

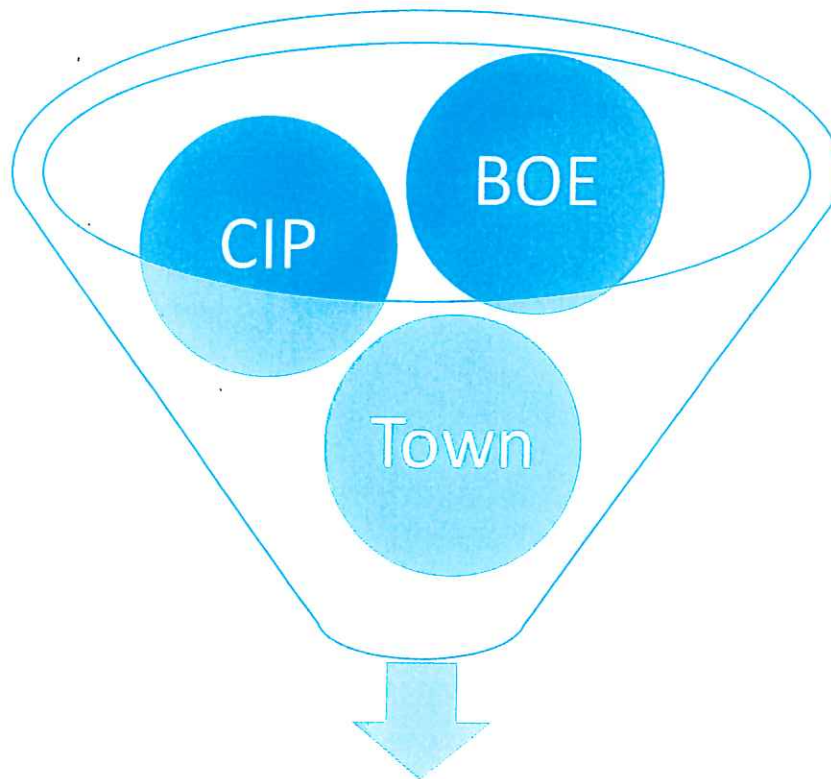
Canterbury Public Schools

2018-2019 Budget

**Education is not the filling of
a pail, but the lighting of a
fire.**

William Butler Yeats

BrainyQuote



Final Town Budget

Information

2016-2017

\$11,471,059 (0% increase)

(0% increase)

ECS cut

\$233,280

ECS holdback

\$380,674

MBR Shortage

\$250,836

2017-2018

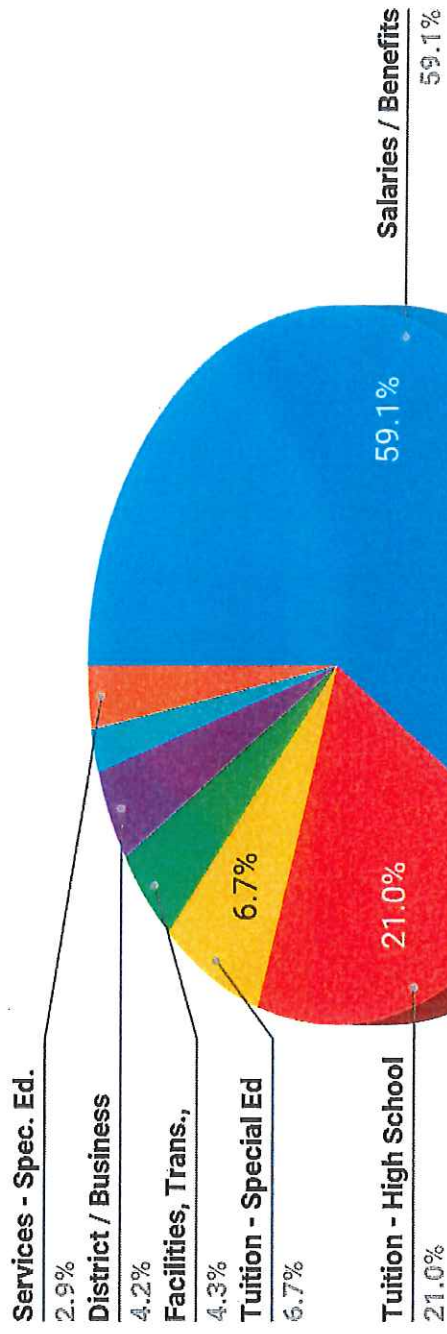
\$11,184,941 = MBR

MBR

2018-2019 proposed

\$11,363,738 (1.6% increase)

Budget Breakdown



Canterbury Board of Education Budget Proposal for 2018-19

[illegible]

Canterbury Board of Education Budget Proposal for 2018-2019										DRAFT 4.0		Estimated		Proposed	Dollar	
		Actual 2015-16	Budget2016-17	Actual 2016-17	Budget 2017-18	Actual 2017-18	Proposed	Change								
11100	Superintendent	\$143,683.95	\$135,382.00	\$145,849.35	\$138,767	\$138,767	\$138,767	\$0	0.00%							
11205	Central Office Non-Cert Personnel	\$170,217.82	\$173,843.00	\$174,885.61	\$188,424	\$175,207	\$176,351	\$7,927	4.71%							
21001	Group Ins Supt	\$22,388.33	\$25,652.00	\$19,708.75	\$21,219	\$22,618	\$27,728	\$6,509	30.68%							
21025	Group Ins Central Office	\$32,513.71	\$28,191.00	\$25,170.36	\$22,697	\$22,690	\$26,875	\$4,178	18.41%							
22014	SS/Medi Central Office	\$14,894.47	\$13,260.00	\$14,995.97	\$14,000	\$15,767	\$14,000	\$0	0.00%							
32206	Staff Dev Central Office	\$3,109.06	\$3,000.00	\$6,440.10	\$2,000	\$2,000	\$2,000	\$0	0.00%							
43003	Repair/Maint Equip Central Office	\$24,196.66	\$25,612.00	\$27,423.81	\$29,689	\$29,776	\$29,689	\$0	0.00%							
53001	Postage - Central Office	\$0.00	\$700.00	\$89.22	\$100	\$100	\$100	\$0	0.00%							
53012	Telephone - Central Office	\$3,028.18	\$2,940.00	\$2,697.51	\$2,800	\$2,754	\$2,800	\$0	0.00%							
55003	Printing-Central Office	\$59.24	\$200.00	\$50.00	\$100	\$100	\$100	\$0	0.00%							
58001	Travel Reimb Central Office	\$1,698.22	\$400.00	\$1,821.54	\$2,000	\$2,000	\$2,000	\$0	0.00%							
59004	Other Purch Serv Central Office	\$2,713.35	\$1,209.00	\$5,693.41	\$1,209	\$1,209	\$1,209	\$0	0.00%							
69012	Supplies-Central Office	\$8,820.65	\$3,000.00	\$5,902.50	\$2,000	\$3,003	\$2,000	\$0	0.00%							
73903	Equipment-Central Office	\$0.00	\$500.00	\$2,688.77	\$500	\$500	\$500	\$0	0.00%							
81003	Dues & Fees-Central Office	\$2,640.44	\$3,000.00	\$7,507.03	\$6,000	\$6,780	\$6,000	\$0	0.00%							
	CENTRAL OFFICE	\$429,964.08	\$416,889.00	\$440,923.93	\$411,505	\$423,271	\$430,119	\$18,614	4.52%							
11102	Principal 5-8	\$114,278.58	\$116,564.00	\$116,564.24	\$121,721	\$121,721	\$124,764	\$3,043	2.50%							
11110	Teachers 5-8	\$1,242,636.40	\$1,200,346.00	\$1,175,067.68	\$1,129,179	\$1,100,747	\$1,134,283	\$5,104	0.45%							
11121	Subs 5-8	\$24,627.23	\$44,100.00	\$47,779.33	\$44,000	\$12,702	\$44,000	\$0	0.00%							
11175	Reg Ed Related Serv 5-8	\$37,965.30	\$39,827.00	\$39,944.63	\$40,890	\$21,337	\$45,267	\$4,377	10.70%							
11188	Advisors 5-8	\$22,804.00	\$22,874.00	\$21,590.58	\$27,418	\$27,418	\$23,724	(\$3,694)	-13.47%							
11201	Nurses 5-8	\$48,898.98	\$48,899.00	\$50,282.96	\$51,709	\$47,061	\$53,178	\$1,469	2.84%							
11230	Non-Cert Office Personnel 5-8	\$52,767.62	\$51,440.00	\$55,859.71	\$44,860	\$44,860	\$48,933	\$4,073	9.08%							
11237	Subs Non-Cert 5-8	\$1,762.55	\$3,000.00	\$467.88	\$1,000	\$1,000	\$1,000	\$0	0.00%							
11250	Library Coord 5-8	\$20,965.53	\$22,456.00	\$21,867.33	\$23,590	\$21,235	\$21,561	(\$2,029)	-8.60%							
11270	Sub Nurses 5-8	\$1,885.00	\$0.00	\$3,500.00	\$2,000	\$2,000	\$2,000	\$0	0.00%							
21004	Group Ins Principal 5-8	\$20,349.77	\$20,642.00	\$18,322.11	\$23,509	\$22,366	\$28,096	\$4,587	19.51%							
21008	Group Ins Cert Staff 5-8	\$370,295.53	\$387,957.00	\$358,391.05	\$358,592	\$378,132	\$371,817	\$13,225	3.69%							
21027	Group Ins Non-Cert 5-8	\$621.47	\$917.00	\$836.20	\$889	\$949	\$935	\$46	5.17%							
22018	SS/Medi 5-8	\$33,406.82	\$32,980.00	\$30,645.48	\$33,000	\$32,525	\$33,000	\$0	0.00%							

Canterbury Board of Education Budget Proposal for 2018-2019										DRAFT 4.0		Estimated		Proposed	Dollar	
		Actual 2015-16	Budget2016-17	Actual 2016-17	Budget 2017-18	Actual 2017-18								2018-19	Change	
24002	Course Reimb Reg 5-8	\$1,500.00	\$2,000.00	\$2,250.00	\$2,000	\$750						\$2,250		\$250		12.50%
32213	Staff Dev Principal 5-8	\$0.00	\$500.00	\$0.00	\$500	\$500						\$500		\$0		0.00%
41002	Utilities 5-8	\$57,925.51	\$59,500.00	\$53,860.35	\$56,000	\$59,552						\$56,000		\$0		0.00%
42002	Trash Removal 5-8	\$4,826.65	\$4,591.00	\$5,387.62	\$4,500	\$4,570						\$4,500		\$0		0.00%
43014	Repairs Maint Sch Equip 5-8	\$18,295.17	\$11,800.00	\$15,185.68	\$14,500	\$12,163						\$14,500		\$0		0.00%
52002	Property & Liability Ins 5-8	\$22,550.50	\$24,800.00	\$22,915.50	\$22,824	\$22,824						\$22,824		\$0		0.00%
53011	Postage 5-8	\$17.70	\$1,000.00	\$7.78	\$500	\$500						\$1,000		\$500		100.00%
53016	Telephone 5-8	\$3,742.02	\$3,986.00	\$4,439.08	\$4,125	\$4,583						\$4,125		\$0		0.00%
55002	Printing 5-8	\$4,406.44	\$2,500.00	\$3,672.48	\$2,550	\$2,550						\$3,900		\$1,350		52.94%
58003	Travel Reimb 5-8	\$375.34	\$400.00	\$185.71	\$400	\$400						\$400		\$0		0.00%
61102	Inst Suppl General 5-8	\$9,474.44	\$5,750.00	\$7,369.80	\$5,750	\$4,876						\$5,750		\$0		0.00%
61103	Instri Supplies Practical Arts 5-8	\$1,841.06	\$2,278.00	\$954.71	\$2,500	\$940						\$2,750		\$250		10.00%
61107	Inst Supplies Art 5-8	\$3,914.71	\$2,709.00	\$2,980.72	\$2,800	\$1,672						\$2,500		(\$300)		-10.71%
61109	Inst Supplies Computer 5-8	\$254.93	\$3,310.00	\$1,388.78	\$3,300	\$962						\$1,500		(\$1,800)		-54.55%
61111	Inst Suppl Lang Arts 5-8	\$17,776.18	\$5,743.00	\$20,369.02	\$5,600	\$7,465						\$9,600		\$4,000		71.43%
61114	Inst Suppl Foreign Lang 5-8	\$153.59	\$1,643.00	\$49.52	\$250	\$85						\$375		\$125		50.00%
61119	Inst Suppl Guidance 5-8	\$1,264.79	\$0.00	\$0.00	\$1,100	\$956						\$1,100		\$0		0.00%
61123	Inst Suppl Math 5-8	\$294.00	\$2,252.00	\$20,310.64	\$2,000	\$1,969						\$2,000		\$0		0.00%
61126	Inst Suppl Music 5-8	\$3,519.72	\$1,130.00	\$1,137.80	\$1,100	\$335						\$1,100		\$0		0.00%
61131	Inst Suppl Science 5-8	\$1,362.90	\$1,510.00	\$13,868.84	\$3,000	\$2,126						\$5,500		\$2,500		83.33%
61133	Inst Suppl Soc Studies 5-8	\$1,591.17	\$677.00	\$18,113.91	\$2,500	\$2,139						\$3,000		\$500		20.00%
61172	Libr & A/V Suppl 5-8	\$2,566.34	\$2,000.00	\$648.69	\$1,500	\$560						\$2,000		\$500		33.33%
61175	Suppl Sports & P.E. 5-8	\$178.68	\$439.00	\$0.00	\$900	\$80						\$900		\$0		0.00%
62002	Heat Energy/Oil 5-8	\$35,981.97	\$57,500.00	\$39,282.56	\$44,000	\$51,147						\$44,000		\$0		0.00%
64102	Texts/Lang Arts 5-8	\$0.00	\$0.00	\$91.47	\$0	\$0						\$0		\$0		0.00%
64111	Texts-Math 5-8	\$959.88	\$0.00	\$73.18	\$0	\$0						\$0		\$0		0.00%
64115	Texts Music 5-8	\$1,416.13	\$1,862.00	\$1,681.28	\$1,750	\$388						\$1,750		\$0		0.00%
64120	Texts Science 5-8	\$97.65	\$0.00	\$0.00	\$0	\$0						\$0		\$0		0.00%
64122	Texts-Soc Studies 5-8	\$0.00	\$0.00	\$7.72	\$0	\$455						\$0		\$0		0.00%
64131	Library Books & Mags 5-8	\$1,863.06	\$5,015.00	\$5,166.23	\$5,015	\$220						\$1,015		(\$4,000)		-79.76%

Canterbury Board of Education Budget Proposal for 2018-2019										DRAFT 4.0		Estimated		Proposed		Dollar	
		Actual 2015-16	Budget2016-17	Actual 2016-17	Budget 2017-18	Actual 2017-18											
69006	Health Supplies 5-8	\$1,290.40	\$4,228.00	\$1,621.38	\$4,409	\$988								\$3,034		(\$1,375)	-31.19%
69018	Supplies-Prin Office 5-8	\$5,690.76	\$2,000.00	\$13,090.12	\$3,000	\$2,362								\$3,000		\$0	0.00%
73302	Equipment/Technology 5-8	\$0.00	\$16,060.00	\$13,246.34	\$5,194	\$3,682								\$18,505		\$13,311	256.28%
81005	Dues & Fees-Prin 5-8	(\$1,270.73)	\$0.00	\$1,019.78	\$450	\$450								\$450		\$0	0.00%
81011	Dues & Fees-Reg Prog 5-8	\$2,743.48	\$5,700.00	\$2,432.64	\$7,510	\$6,532								\$7,510		\$0	0.00%
	DR. HELEN BALDWIN MIDDLE	\$2,199,869.22	\$2,224,855.00	\$2,213,928.51	\$2,113,884	\$2,032,824								\$2,159,896		\$46,012	2.18%
11101	Principal K-4	\$114,778.58	\$116,564.00	\$117,314.24	\$121,721	\$121,721								\$124,764		\$3,043	2.50%
11108	Teachers K-4	\$1,034,072.64	\$1,026,868.00	\$1,066,038.08	\$1,106,116	\$1,110,083								\$1,198,944		\$92,828	8.39%
11112	Reg. Ed. Related Services K-4	\$48,129.00	\$54,827.00	\$54,093.36	\$56,370	\$56,370								\$57,567		\$1,197	2.12%
11120	Subs K-4	\$17,655.43	\$16,100.00	\$19,017.50	\$16,000	\$16,000								\$16,000		\$0	0.00%
11185	Advisor K-4	\$5,781.00	\$3,961.00	\$2,961.00	\$2,747	\$3,590								\$2,025		(\$722)	-26.28%
11202	Nurses K-4	\$46,148.96	\$46,149.00	\$47,532.94	\$48,959	\$48,959								\$50,428		\$1,469	3.00%
11204	Aides K-4	\$99,062.42	\$72,816.00	\$110,002.90	\$81,279	\$100,556								\$76,349		(\$4,930)	-6.07%
11232	Non-Cert Office Personnel K-4	\$54,205.80	\$51,439.00	\$53,776.93	\$56,235	\$56,091								\$58,267		\$2,032	3.61%
11234	Subs Non-Cert K-4	\$344.72	\$3,000.00	\$598.03	\$2,000	\$2,328								\$2,000		\$0	0.00%
11252	Library Coord K-4	\$28,468.30	\$28,421.00	\$28,984.44	\$29,861	\$29,326								\$29,861		\$0	0.00%
11271	Sub Nurses K-4	\$1,755.00	\$0.00	\$2,187.50	\$1,000	\$963								\$1,000		\$0	0.00%
21002	Group Ins Prin K-4	\$19,729.93	\$20,642.00	\$19,381.47	\$23,509	\$23,425								\$28,096		\$4,587	19.51%
21006	Group Ins Teachers K-4	\$251,227.44	\$242,202.00	\$223,411.67	\$284,841	\$270,558								\$260,833		(\$24,008)	-8.43%
21026	Group Ins Non-Cert K-4	\$79,337.53	\$88,839.00	\$88,282.47	\$101,954	\$104,792								\$114,899		\$12,945	12.70%
22016	SS/Medi Non-Cert K-4	\$32,036.16	\$28,900.00	\$34,833.12	\$32,000	\$36,531								\$32,000		\$0	0.00%
24001	Course Reimb Reg K-4	\$2,250.00	\$3,000.00	\$3,750.00	\$3,000	\$0								\$3,000		\$0	0.00%
32212	Staff Dev Prin K-4	\$570.00	\$500.00	\$0.00	\$500	\$500								\$500		\$0	0.00%
41001	Utilities K-4	\$50,348.93	\$51,300.00	\$45,041.85	\$47,000	\$47,804								\$47,000		\$0	0.00%
42001	Trash Removal K-4	\$1,875.55	\$1,983.00	\$1,806.60	\$1,900	\$2,027								\$1,900		\$0	0.00%
43013	Repairs Maint Sch Equip K-4	\$10,517.27	\$3,000.00	\$14,685.27	\$11,000	\$13,390								\$11,000		\$0	0.00%
52001	Property & Liab Ins K-4	\$21,650.50	\$24,000.00	\$22,015.50	\$22,696	\$22,696								\$22,696		\$0	0.00%
53010	Postage K-4	\$8.11	\$1,000.00	\$0.00	\$500	\$500								\$500		\$0	0.00%
53014	Telephone K-4	\$1,509.75	\$4,524.00	\$4,130.35	\$3,718	\$3,718								\$3,718		\$0	0.00%
55001	Printing K-4	\$1,026.39	\$1,000.00	\$1,257.12	\$1,000	\$717								\$1,000		\$0	0.00%

Canterbury Board of Education Budget Proposal for 2018-2019										DRAFT 4.0		Estimated	Proposed 2018-19	Dollar Change
		Actual 2015-16	Budget 2016-17	Actual 2016-17	Budget 2017-18	Actual 2017-18								
58002	Travel Reimb K-4	\$381.61	\$250.00	\$528.21	\$250	\$250					\$250	\$250	\$0	0.00%
61101	Inst Suppl Gen'l K-4	\$14,893.06	\$7,500.00	\$5,973.28	\$6,000	\$7,233					\$5,000	\$5,000	(\$1,000)	-16.67%
61106	Inst Suppl Art K-4	\$701.56	\$1,500.00	\$1,561.15	\$1,750	\$1,638					\$1,750	\$1,750	\$0	0.00%
61108	Inst Suppl Comp K-4	\$1,027.75	\$500.00	\$927.13	\$500	\$902					\$1,500	\$1,500	\$1,000	200.00%
61110	Inst Suppl Lang Arts K-4	\$16,216.45	\$9,000.00	\$9,061.05	\$9,000	\$15,643					\$7,000	\$7,000	(\$2,000)	-22.22%
61116	Inst Suppl Health K-4	\$0.00	\$300.00	\$0.00	\$300	\$500					\$1,000	\$1,000	\$700	233.33%
61118	Inst Suppl Guid K-4	\$0.00	\$250.00	\$112.36	\$250	\$1,103					\$200	\$200	(\$50)	-20.00%
61122	Inst Suppl Math K-4	\$6,204.37	\$5,000.00	\$6,563.16	\$7,000	\$336					\$7,000	\$7,000	\$0	0.00%
61125	Inst Suppl Music K-4	\$629.15	\$500.00	\$513.38	\$500	\$674					\$700	\$700	\$200	40.00%
61130	Inst Suppl Science K-4	\$785.37	\$3,000.00	\$853.57	\$2,000	\$353					\$3,000	\$3,000	\$1,000	50.00%
61134	Inst Suppl Soc Studies K-4	\$360.35	\$2,000.00	\$1,321.97	\$1,500	\$1,458					\$3,000	\$3,000	\$1,500	100.00%
61152	Inst Suppl Rem Read K-4	\$224.36	\$2,000.00	\$3,231.34	\$1,500	\$1,081					\$1,000	\$1,000	(\$500)	-33.33%
61168	Testing Supplies K-4	\$0.00	\$100.00	\$0.00	\$100	\$100					\$100	\$100	\$0	0.00%
61171	Libr & A/V Suppl K-4	\$2,117.59	\$2,000.00	\$1,074.60	\$1,500	\$1,500					\$1,400	\$1,400	(\$100)	-6.67%
61174	Supplies P.E. Prog K-4	\$779.46	\$750.00	\$905.31	\$500	\$176					\$1,000	\$1,000	\$500	100.00%
62001	Heat Energy/Oil K-4	\$16,108.78	\$29,295.00	\$28,048.63	\$28,000	\$34,958					\$28,000	\$28,000	\$0	0.00%
64101	Texts-Lang Arts K-4	\$0.00	\$250.00	\$0.00	\$250	\$250					\$1,250	\$1,250	\$1,000	400.00%
64108	Texts-Science K-4	\$0.00	\$0.00	\$0.00	\$0	\$0					\$250	\$250	\$250	0.00%
64109	Texts-Social Studies K-4	\$0.00	\$0.00	\$0.00	\$250	\$250					\$0	\$0	(\$250)	-100.00%
64110	Texts-Math K-4	\$0.00	\$250.00	\$0.00	\$250	\$250					\$250	\$250	\$0	0.00%
64114	Texts-Music K-4	\$212.69	\$200.00	\$171.71	\$250	\$250					\$200	\$200	(\$50)	-20.00%
64130	Libr Books & Mag K-4	\$7,845.01	\$4,000.00	\$2,893.91	\$3,000	\$1,489					\$4,000	\$4,000	\$1,000	33.33%
64132	Ref Books Prof Staff K-4	\$0.00	\$500.00	\$105.75	\$500	\$500					\$500	\$500	\$0	0.00%
69004	Supplies Health K-4	\$861.03	\$1,400.00	\$637.19	\$1,400	\$490					\$1,000	\$1,000	(\$400)	-28.57%
69014	Supplies Prin Office K-4	\$409.97	\$500.00	\$891.24	\$500	\$527					\$500	\$500	\$0	0.00%
73301	Equipment/Technology K-4	\$555.75	\$2,000.00	\$22,657.69	\$3,400	\$5,870					\$4,400	\$4,400	\$1,000	29.41%
81004	Dues & Fees Prin K-4	\$0.00	\$200.00	\$0.00	\$450	\$650					\$200	\$200	(\$250)	-55.56%
81010	Dues & Fees Reg Prog K-4	\$5,655.50	\$550.00	\$2,692.00	\$2,000	\$2,144					\$2,000	\$2,000	\$0	0.00%
	CANTERBURY ELEMENTARY SCH	\$1,998,459.22	\$1,964,830.00	\$2,051,826.97	\$2,128,806	\$2,153,220					\$2,220,797	\$2,220,797	\$91,991	4.32%
11103	Sp Ed Director PK-12	\$117,563.29	\$119,320.00	\$120,069.50	\$120,161	\$120,161					\$123,165	\$123,165	\$3,004	2.50%

Canterbury Board of Education Budget Proposal for 2018-2019										DRAFT 4.0					
		Actual 2015-16	Budget 2016-17	Actual 2016-17	Budget 2017-18	Estimated Actual 2017-18	Proposed 2018-19	Dollar Change							
11111	Related Services PK-8	\$189,123.80	\$187,331.00	\$188,156.25	\$191,975	\$191,975	\$200,094	\$8,119	4.23%						
11122	Subs Sp Ed PK-8	\$6,977.50	\$9,800.00	\$8,146.17	\$9,800	\$9,800	\$9,800	\$0	0.00%						
11141	Sp Ed Teachers PK-8	\$332,980.31	\$299,220.00	\$321,735.52	\$334,606	\$334,606	\$345,844	\$11,238	3.36%						
11208	Aides Sp Ed PK-8	\$278,172.04	\$343,665.00	\$249,389.35	\$262,626	\$256,474	\$210,829	(\$51,797)	-19.72%						
11209	Sp Ed Educ'l Assts 9-12+	\$33,049.92	\$70,439.00	\$48,701.90	\$64,256	\$65,852	\$50,131	(\$14,125)	-21.98%						
11225	Extended Year Services	\$20,242.37	\$20,000.00	\$15,196.94	\$12,392	\$13,376	\$17,548	\$5,156	41.61%						
11245	Drivers Sp Ed	\$59,861.09	\$60,000.00	\$37,654.40	\$42,000	\$16,968	\$62,064	\$20,064	47.77%						
11249	Drivers Summer Sch Sp Ed K-8	\$7,514.89	\$8,000.00	\$10,233.89	\$7,839	\$7,839	\$8,000	\$161	2.05%						
11274	Sub Aides Sp Ed PK-8	\$19,515.37	\$15,000.00	\$13,692.01	\$15,000	\$15,000	\$15,000	\$0	0.00%						
11288	Sec'y Sp Ed	\$27,333.11	\$28,429.00	\$28,949.18	\$29,862	\$28,768	\$30,622	\$760	2.55%						
21014	Group Ins Pupil Serv PK-12	\$118,589.40	\$142,411.00	\$117,763.64	\$106,235	\$124,549	\$138,029	\$31,794	29.93%						
21050	Group Ins Sp Ed Non-Cert	\$55,364.72	\$144,977.00	\$63,988.16	\$63,134	\$57,851	\$60,881	(\$2,253)	-3.57%						
22004	SSI/Medi Sp Ed	\$49,979.22	\$51,000.00	\$54,336.44	\$52,000	\$54,826	\$52,000	\$0	0.00%						
24003	Course Reimb Sp Ed PK-8	\$0.00	\$0.00	\$0.00	\$0	\$2,300	\$1,800	\$1,800	0.00%						
32012	Homebound Tutor PK-8	\$0.00	\$515.00	\$196.14	\$0	\$0	\$0	\$0	0.00%						
32013	Homebound Tutor 9-12	\$0.00	\$1,545.00	\$14,211.90	\$0	\$0	\$0	\$0	0.00%						
32204	Staff Dev Sp Ed PK-8	\$1,870.30	\$3,800.00	\$436.38	\$3,000	\$1,276	\$3,000	\$0	0.00%						
32209	Staff Dev Sp Ed Office	\$1,558.90	\$2,000.00	\$225.00	\$2,000	\$580	\$1,500	(\$500)	-25.00%						
32301	Psych Serv PK-8	\$17,125.00	\$4,000.00	\$11,537.50	\$4,000	\$6,210	\$4,000	\$0	0.00%						
32303	Psych Serv 9-12	\$2,200.00	\$4,000.00	\$825.00	\$4,000	\$4,000	\$4,000	\$0	0.00%						
32306	Diagnostic Eval 9-12	\$150.00	\$3,000.00	\$0.00	\$3,000	\$2,650	\$3,000	\$0	0.00%						
32307	Speech Services PK-8	\$63,057.00	\$48,438.00	\$58,098.00	\$52,164	\$57,015	\$57,829	\$5,665	10.86%						
32309	Contracted Serv Admin	\$290,050.00	\$243,317.00	\$252,140.00	\$253,726	\$237,249	\$131,869	(\$121,857)	-48.03%						
32310	Diagnostic Eval PK-8	\$8,500.00	\$4,000.00	\$0.00	\$15,000	\$17,500	\$5,000	(\$10,000)	-66.67%						
32330	O.T./P.T. PK-8	\$76,151.92	\$63,705.00	\$65,363.69	\$66,253	\$71,552	\$72,983	\$6,730	10.16%						
32333	O.T./P.T. 9-12	\$633.64	\$0.00	\$750.00	\$0	\$835	\$0	\$0	0.00%						
33007	Legal Counsel Sp Ed	\$700.50	\$1,500.00	\$3,607.00	\$1,500	\$924	\$1,500	\$0	0.00%						
43010	Maint Equip Sp Ed PK-8	\$261.09	\$1,607.00	\$0.00	\$1,607	\$1,607	\$1,607	\$0	0.00%						
51704	Contract Trans Local PK-8	\$0.00	\$0.00	\$10,450.00	\$0		\$0	\$0	0.00%						
51901	ContractTrans Out of Town Cont PK-	\$2,910.54	\$0.00	\$19,015.00	\$0	\$17,407	\$0	\$0	0.00%						

Canterbury Board of Education Budget Proposal for 2018-2019										DRAFT 4.0			
		Actual 2015-16	Budget2016-17	Actual 2016-17	Budget 2017-18	Estimated Actual 2017-18	Proposed 2018-19	Dollar Change					
51902	Contract Trans Out of Town 9-12	\$1,405.00	\$0.00	\$11,936.22	\$46,459	\$43,200	\$0	(\$46,459)	-100.00%				
53004	Postage Sp Ed PK-12	\$0.00	\$700.00	\$0.00	\$700	\$700	\$700	\$0	0.00%				
53018	Telephone Sp Ed	\$1,416.21	\$936.00	\$814.54	\$870	\$870	\$870	\$0	0.00%				
56005	Sp Ed Tuition Pub In State PK-8	\$64,956.93	\$8,020.00	\$28,560.76	\$35,231	\$26,891	\$27,967	(\$7,264)	-20.62%				
56008	Sp Ed Tuition Public In State 9-12	\$431,344.83	\$603,932.00	\$524,947.49	\$448,379	\$386,960	\$427,638	(\$20,741)	-4.63%				
56301	Sp Ed Tuition Non-Pub In State PK-8	\$186,529.71	\$237,843.00	\$129,841.99	\$88,654	\$103,985	\$124,435	\$35,781	40.36%				
56303	Sp Ed Tuition Non-Pub In State 9-12	\$31,626.49	\$95,680.00	\$87,824.00	\$90,000	\$82,424	\$82,555	(\$7,445)	-8.27%				
56304	Sp Ed Tuition Out Of State 9-12	\$42,078.60	\$43,056.00	\$42,078.60	\$44,778	\$49,793	\$101,578	\$56,800	126.85%				
58004	Travel Sp Ed PK-12	\$1,527.92	\$2,575.00	\$1,981.84	\$2,575	\$2,575	\$1,500	(\$1,075)	-41.75%				
59010	Extended Year Services	\$69,056.90	\$62,247.00	\$69,184.98	\$54,119	\$54,119	\$37,770	(\$16,349)	-30.21%				
61140	Inst'l Supp Sp Ed PK-8	\$4,015.35	\$3,000.00	\$3,229.49	\$3,000	\$2,822	\$2,500	(\$500)	-16.67%				
61144	Inst Suppl Speech PK-8	\$204.85	\$500.00	\$0.00	\$500	\$142	\$250	(\$250)	-50.00%				
61177	Testing Supplies Sp Ed PK-8	\$7,368.40	\$2,513.00	\$2,571.90	\$3,000	\$1,911	\$1,000	(\$2,000)	-66.67%				
64104	Texts Sp Ed PK-8	\$357.72	\$500.00	\$0.00	\$0	\$0	\$0	\$0	0.00%				
69003	Supplies Sp Ed Office	\$577.15	\$775.00	\$1,323.98	\$775	\$22	\$775	\$0	0.00%				
73303	Equip Sp Ed Student Needs	\$18,766.08	\$10,196.00	\$11,863.58	\$12,449	\$13,039	\$11,358	(\$1,091)	0.00%				
73910	Equip Sp Ed Office	\$0.00	\$0.00	\$1,979.98	\$0	\$0	\$0	\$0	0.00%				
81013	Dues & Fees Sp Ed	\$233.25	\$210.00	\$253.75	\$210	\$515	\$210	\$0	0.00%				
	SPECIAL EDUCATION	\$2,642,901.31	\$2,953,702.00	\$2,633,262.06	\$2,549,835	\$2,489,118	\$2,433,201	(\$116,634)	-4.57%				
11206	Staff Dev Transportation	\$3,723.40	\$2,500.00	\$4,087.11	\$2,500	\$2,500	\$2,500	\$0	0.00%				
11240	Bus Mechanic PK-12	\$52,836.03	\$47,867.00	\$57,080.59	\$50,388	\$50,388	\$51,901	\$1,513	3.00%				
11241	Transp Coord PK-12	\$23,623.92	\$24,333.00	\$24,332.88	\$25,063	\$25,063	\$27,000	\$1,937	7.73%				
11242	Drivers K-8	\$100,023.97	\$120,000.00	\$89,629.59	\$85,915	\$78,534	\$80,120	(\$5,795)	-6.75%				
11244	Drivers 9-12	\$89,986.80	\$101,720.00	\$103,754.38	\$108,567	\$100,296	\$102,322	(\$6,245)	-5.75%				
11246	Drivers Vo-Ag	\$7,014.44	\$9,000.00	\$8,158.30	\$9,072	\$7,570	\$7,722	(\$1,350)	-14.88%				
11247	Drivers Tech School	\$18,463.51	\$20,000.00	\$12,253.86	\$15,165	\$13,247	\$13,514	(\$1,651)	-10.89%				
11283	Drivers Sports/Field Trips 5-8	\$9,639.91	\$7,000.00	\$5,894.68	\$7,000	\$7,000	\$7,000	\$0	0.00%				
11294	Pay Unused Leave Non-Certified	\$1,363.68	\$1,500.00	\$1,052.40	\$1,000	\$1,000	\$1,000	\$0	0.00%				
21031	Group Ins Transp Undist	\$67,858.65	\$48,887.00	\$46,103.94	\$86,431	\$86,520	\$96,535	\$10,104	11.69%				
22031	Soc Sec Drivers Undistr	\$22,770.56	\$21,080.00	\$22,520.08	\$22,000	\$20,485	\$22,000	\$0	0.00%				

Canterbury Board of Education Budget Proposal for 2018-2019										DRAFT 4.0			
		Actual 2015-16	Budget2016-17	Actual 2016-17	Budget 2017-18	Estimated Actual 2017-18	Proposed 2018-19	Dollar Change					
29001	Phys Exams Drivers Undist	\$1,005.00	\$1,000.00	\$857.50	\$1,000	\$1,000	\$1,000	\$0	0.00%				
34003	Driver Training Undist	\$3.54	\$1,000.00	\$0.00				\$0	0.00%				
41003	Utilities Transp	\$2,593.00	\$2,700.00	\$1,604.83	\$2,500	\$2,500	\$2,500	\$0	0.00%				
51903	Contracted Trans-Reg Ed	\$10,758.00	\$0.00	\$2,194.50		\$26,915		\$0	0.00%				
52006	Property & Liability Ins Buses	\$34,591.00	\$35,000.00	\$34,211.00	\$34,211	\$34,697	\$34,211	\$0	0.00%				
53019	Telephone Transp	\$3,040.54	\$1,800.00	\$2,893.87	\$5,515	\$5,515	\$5,515	\$0	0.00%				
58010	Travel Reimb Transp	\$360.54	\$300.00	\$202.10	\$200	\$200	\$200	\$0	0.00%				
62601	Gas/Oil Reg Transp Undist	\$51,340.83	\$80,000.00	\$58,239.98	\$77,000	\$77,000	\$59,000	(\$18,000)	-23.38%				
62701	Transp Supplies Undist	\$72,270.66	\$65,000.00	\$70,073.40	\$65,000	\$65,000	\$65,000	\$0	0.00%				
81006	Dues/Fees Transp	\$0.00	\$6,500.00	\$517.00	\$500	\$670	\$500	\$0	0.00%				
	TRANSPORTATION	\$573,267.98	\$597,187.00	\$545,661.99	\$599,027	\$606,100	\$579,540	(\$19,487)	-3.25%				
11260	Maintenance Staff	\$71,953.05	\$86,616.00	\$71,079.78	\$88,671	\$85,358	\$89,971	\$1,300	1.47%				
11263	Custodians 5-8	\$277,378.95	\$270,471.00	\$284,804.04	\$285,983	\$272,181	\$251,580	(\$34,403)	-12.03%				
21040	Group Ins Facilities	\$154,088.94	\$163,778.00	\$138,927.31	\$170,069	\$165,244	\$170,160	\$91	0.05%				
22050	SS Facilities	\$24,490.87	\$22,780.00	\$24,924.24	\$21,000	\$24,674	\$21,000	\$0	0.00%				
43001	Repair Maint Facilities K-4	\$33,593.57	\$20,000.00	\$25,828.72	\$20,000	\$21,522	\$15,000	(\$5,000)	-25.00%				
43002	Repair Maint Facilities 5-8	\$163,012.46	\$20,000.00	\$26,941.57	\$20,000	\$20,720	\$15,000	(\$5,000)	-25.00%				
43005	Repair Maint Equip K-4	\$12,977.03	\$20,000.00	\$9,443.87	\$10,334	\$7,035	\$10,334	\$0	0.00%				
43006	Repair Maint Equip 5-8	\$42,787.39	\$20,000.00	\$2,246.25	\$10,334	\$3,436	\$10,334	\$0	0.00%				
58006	Travel Facilities	\$0.00	\$100.00	\$0.00	\$0	\$0	\$0	\$0	0.00%				
61301	Cust Supplies K-8	\$26,835.46	\$30,000.00	\$25,391.74	\$12,332	\$16,638	\$12,332	\$0	0.00%				
61303	Maint Supplies K-4	\$2,866.35	\$0.00	\$19,172.89	\$6,500	\$2,692	\$6,500	\$0	0.00%				
61304	Maint Supplies 5-8	\$4,987.38	\$18,000.00	(\$2,431.45)	\$6,500	\$1,657	\$6,500	\$0	0.00%				
73601	Equip Maint K-4	\$0.00	\$2,500.00	\$14,895.35	\$2,500	\$2,500	\$2,500	\$0	0.00%				
73602	Equip Maint 5-8	\$7,914.11	\$2,500.00	\$16,859.73	\$2,500	\$2,500	\$2,500	\$0	0.00%				
81012	Dues & Fees Prop Serv	\$300.00	\$1,200.00	\$1,198.00	\$1,200	\$1,198	\$1,200	\$0	0.00%				
	FACILITIES	\$823,185.56	\$677,945.00	\$659,282.04	\$657,923	\$627,355	\$614,911	(\$43,012)	-6.54%				
11284	Sec'y Board of Ed	\$0.00	\$1,000.00	\$0.00	\$1,000	\$1,000	\$1,000	\$0	0.00%				
33006	Legal Counsel BOE	\$0.00	\$2,000.00	\$5,724.00	\$0	\$576	\$0	\$0	0.00%				
52104	Liability Ins BOE	\$21,468.00	\$23,200.00	\$18,848.00	\$19,515	\$19,091	\$19,515	\$0	0.00%				

Canterbury Board of Education Budget Proposal for 2018-2019										DRAFT 4.0					
										Estimated	Proposed	Dollar			
		Actual 2015-16	Budget2016-17	Actual 2016-17	Budget 2017-18	Actual 2017-18	Budget 2017-18	Actual 2017-18	2018-19	Change					
53020	Postage BOE	\$0.00	\$300.00	\$0.00	\$300	\$300	\$300	\$300	\$300	\$0	0.00%				
69010	BOE Supplies	\$336.72	\$1,500.00	\$95.37	\$500	\$500	\$500	\$500	\$500	\$0	0.00%				
81002	Dues & Fees BOE	\$4,705.00	\$4,000.00	\$1,399.00	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$0	0.00%				
	BOARD OF EDUCATION	\$26,509.72	\$32,000.00	\$26,066.37	\$22,315	\$22,467	\$22,315	\$22,467	\$22,315	\$0	0.00%				
11182	Homebound Tutor Reg Ed 9-12	\$0.00	\$2,500.00	\$0.00	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$0	0.00%				
11299	Negotiations	\$20,508.00	\$15,000.00	\$871.00	\$10,000	\$216	\$10,000	\$216	\$5,000	(\$5,000)	-50.00%				
21012	Group Ins Hot Lunch Program	\$0.00	\$0.00	\$19,528.83	\$23,128	\$32,055	\$23,128	\$32,055	\$26,831	\$3,703	16.01%				
21015	Group Ins Sp Ed Director	\$158.52	\$1,057.00	\$158.52	\$1,057	\$1,057	\$1,057	\$1,057	\$6,307	\$5,250	496.69%				
21072	Admin Fees Insurances	\$437.46	\$500.00	\$7,953.09	\$0	\$4,043	\$0	\$4,043	\$0	\$0	0.00%				
22067	District IRS Reimb	\$5,391.92	\$0.00	\$0.00	\$0	\$0	\$0	\$0	\$0	\$0	0.00%				
25001	Unemployment	\$4,512.15	\$10,000.00	\$7,582.15	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$0	0.00%				
26001	Unemployment	\$99,063.00	\$100,000.00	\$163,599.00	\$176,435	\$168,328	\$176,435	\$168,328	\$170,000	(\$6,435)	-3.65%				
32010	Workers Comp Undist	\$1,841.67	\$0.00	\$0.00	\$0	\$0	\$0	\$0	\$0	\$0	0.00%				
33002	Legal Council District	\$2,688.50	\$15,000.00	\$1,116.00	\$15,000	\$5,000	\$15,000	\$5,000	\$5,000	(\$10,000)	-66.67%				
33004	Audit-Financial	\$16,000.00	\$20,000.00	\$13,500.00	\$19,000	\$15,000	\$19,000	\$15,000	\$14,000	(\$5,000)	-26.32%				
33005	ProffTech Services District	\$49,277.40	\$26,000.00	\$51,555.92	\$41,356	\$41,356	\$41,356	\$41,356	\$44,490	\$3,134	7.58%				
34001	Enumeration	(\$1,893.97)	\$0.00	\$480.00	\$0	\$259	\$0	\$259	\$0	\$0	0.00%				
52103	Umbrella Liability	\$7,573.00	\$8,000.00	\$7,643.12	\$6,386	\$6,386	\$6,386	\$6,386	\$6,386	\$0	0.00%				
54001	Employment Ads & Bids	\$4,505.90	\$5,000.00	\$2,485.27	\$4,000	\$947	\$4,000	\$947	\$4,000	\$0	0.00%				
56001	Reg Ed Tuition Other	\$66,269.94	\$75,800.00	\$83,503.56	\$89,108	\$91,230	\$89,108	\$91,230	\$86,248	(\$2,860)	-3.21%				
56002	Reg Tuition Public in State 9-12	\$2,072,338.36	\$2,101,776.00	\$2,067,981.64	\$2,123,787	\$2,085,785	\$2,123,787	\$2,085,785	\$2,346,976	\$223,189	10.51%				
56010	Vo-Ag Tuition Public in State 9-12	\$40,938.00	\$34,115.00	\$34,115.00	\$34,115	\$34,115	\$34,115	\$34,115	\$27,292	(\$6,823)	-20.00%				
56020	Adult Ed Tuition Public In State	\$27,439.00	\$25,473.00	\$27,439.00	\$27,000	\$27,494	\$27,000	\$27,494	\$27,429	\$429	1.59%				
73911	District Technology	\$163,071.89	\$150,400.00	\$162,995.44	\$113,274	\$120,365	\$113,274	\$120,365	\$115,000	\$1,726	1.52%				
81001	Dues & Fees Eastconn	\$14,058.56	\$13,000.00	\$7,733.00	\$5,500	\$4,233	\$5,500	\$4,233	\$5,500	\$0	0.00%				
	District	\$2,594,179.30	\$2,603,621.00	\$2,660,240.54	\$2,701,646	\$2,650,369	\$2,701,646	\$2,650,369	\$2,902,959	\$201,313	7.45%				
		\$11,288,336.39	\$11,471,059.00	\$11,231,192.41	\$11,184,941	\$11,004,724	\$11,184,941	\$11,004,724	\$11,363,738	\$178,797					
										1.60%					

ENROLLMENT CHART as of January 2018

Canterbury Elementary School

Canterbury Elementary School

2017 - 2018 School Year		2018-2019 Estimated		2017/2018		2018/2019		Contract		Other Certified Staff	
GRADE	Enrollment	# of Teachers	Avg. Cl. Sz.	GRADE	Enrollment	# of Teachers	Avg. Cl. Sz.	Stipulations	Class Size	Art	Music
PrK	53	2	13.00	PrK	(51)	2	12.75	18		1	1
K	53	3	17.67	K	53	3	17.67	20		1	1
1	48	3	16.00	1	53	3	17.67	22		1	1
2	43	2	21.50	2	48	3	16.00	24		0.5	0.5
3	45	2	22.50	3	43	2	21.50	24		1	1
4	46	2	23.00	4	45	2	22.50	24		1	1
Spec. Ed.		2		Spec. Ed.		2		24		1	1
TOTAL:	288	16		TOTAL:	293	17					

Dr. Helen Baldwin Middle School

Dr. Helen Baldwin Middle School

2017 - 2018 School Year		2018-2019 Estimated		2017/2018		2018/2019		Contract		Other Certified Staff	
GRADE	Enrollment	# of Teachers	Avg. Cl. Sz.	GRADE	Enrollment	# of Teachers	Avg. Cl. Sz.	Stipulations	Class Size	Art	Music
5 and 6	45	2.5	18.00	5 and 6	46	2.5	18.40	26		1	1
looping	39	2.5	15.60	(looping)	45	2.5	18.00	26		1	1
7 and 8	52	2.5	20.80	7 and 8	39	2.5	15.60	26		0.5	0.5
looping	42	2.5	16.80	(looping)	52	2.5	20.80	26		1	1
Spec. Ed.		2		Spec. Ed.		2		26		0.5	0.5
TOTAL:	178	12		TOTAL:	182	12				1	1
Total Stud. PK-8	466			Total Stud. Prek - 8	475					1	1

HS, STEM, and OOD Enrollment : 287 students

HS, STEM, and OOD Enrollment : 284 students

Total Students in District: 753

Total Students Projected in District: 759

Prepared by Lois C. Knapton

1/29/2018

Canterbury Public Schools				
Staffing and Wages for 2018-19				
	Number			
	of Employees		General	Grant
			Budget	Funded
Administrators	4	FTE	\$ 511,463	
<i>Superintendent</i>				
<i>Principals & Pupil Services</i>				
Teachers				
CES				
<i>Classroom</i>	13			
<i>specials (gym, art, music, technology)</i>	4			
<i>Grant funded(pre k, interventionist)</i>	2.5			
BMS				
<i>Classroom</i>	10			
<i>specials (gym, art, music, technology, FCS)</i>	5.5			
<i>interventionist</i>	1			
Special Ed				
<i>Classroom</i>	4.5			
Related Services				
<i>(guidance, psych,speech)</i>	4			
Total	44.5	FTE	\$ 2,981,999	\$ 176,499
Central Office/Admin Office Support Staff				
	7.6	FTE	\$ 314,173	
Library Coordinators				
	1.6	FTE	\$ 51,422	
Nurses				
	2	FTE	\$ 103,606	
Maintenance				
	2	FTE	\$ 89,971	
Custodians				
	6	FTE	\$ 251,580	

[illegible]

High School Tuition Projections for 2018-2019

School	Grade 9	Grade 10	Grade 11	Grade 12	Total	Tuition	Total Cost
Regular Education							
Griswold	1	3	6	7	17	\$12,075	\$205,275
NFA	15	25	23	19	82	\$12,814	\$961,050
Woodstock	10	32	21	24	87	\$13,890	\$1,180,651
Total	26	60	50	50	186		\$2,346,976
Technical Education							
Ellis Tech	8	13	12	9	42	\$0	\$0
Norwich Tech	3	7	4	4	18	\$0	\$0
Total	11	20	16	13	60		\$0
Magnet /Charter							
STEM K-8	0	0	0	0	12	\$4,700	\$56,400
Three Rivers Magnet HS	0	0	0	1	1	\$5,980	\$5,980
ACT High School	0	0	0	2	2	\$6,783	\$13,566
Quinebaug Middle College	0	1	0	1	2	\$5,151	\$10,302
Total	0	1	0	4	17		\$86,248
Vocational Agriculture							
Killingly	0	1	1	2	4	\$6,823	\$27,292
Total	0	1	1	2	4		\$27,292
Grand Total	37	82	67	69	267		\$2,460,516
							\$2,460,516

tuition for
75 Students

tuition for
85 Students

Canterbury Public Schools

Listing of Grants 2017-18

Grant		Funding Award
School Readiness Grant <i>non special ed Pre K</i>	\$	202,331.00
IDEA Part B Sect 619 <i>special ed Pre K</i>	\$	14,128.00
IDEA <i>special ed program needs</i>	\$	146,685.00
PMHP (Hugs) <i>promotes mental health in primary grades</i>	\$	16,000.00
Title I <i>Basic programs improving the academic Achievement of the disadvantaged</i>	\$	95,618.00
Title IV <i>Student support & academic enrichment</i>	\$	10,000.00
Title VI Rural Grant <i>Rural education achievement program can be used to work with all the Title Grants</i>	\$	29,122.00
Total	\$	513,884.00

Canterbury Public Schools

CIP	5 Year Planned Projects for 2018-19	Adjustments Requested by BOE	5 Year Planned Projects for 2018-19
Technology	\$ 30,000		\$ 30,000
Buses	\$ 100,000		\$ 100,000
Roof Repair	\$ 50,000	\$ 37,500	\$ 87,500
Boiler Replacement	\$ 40,000		\$ 40,000
Air Conditioning Upgrades	\$ 20,000		\$ 20,000
6th Grade Electric Heater Replace	\$ 20,000		\$ 20,000
BMS Blacktop	\$ 40,000		\$ 40,000
Generator CES	\$ 20,000		\$ 20,000
2 Way Radio Upgrade	\$ 27,500	(27,500)	\$ -
Towable Lift	\$ 10,000	(10,000)	\$ -
Total	\$ 357,500	\$ -	\$ 357,500