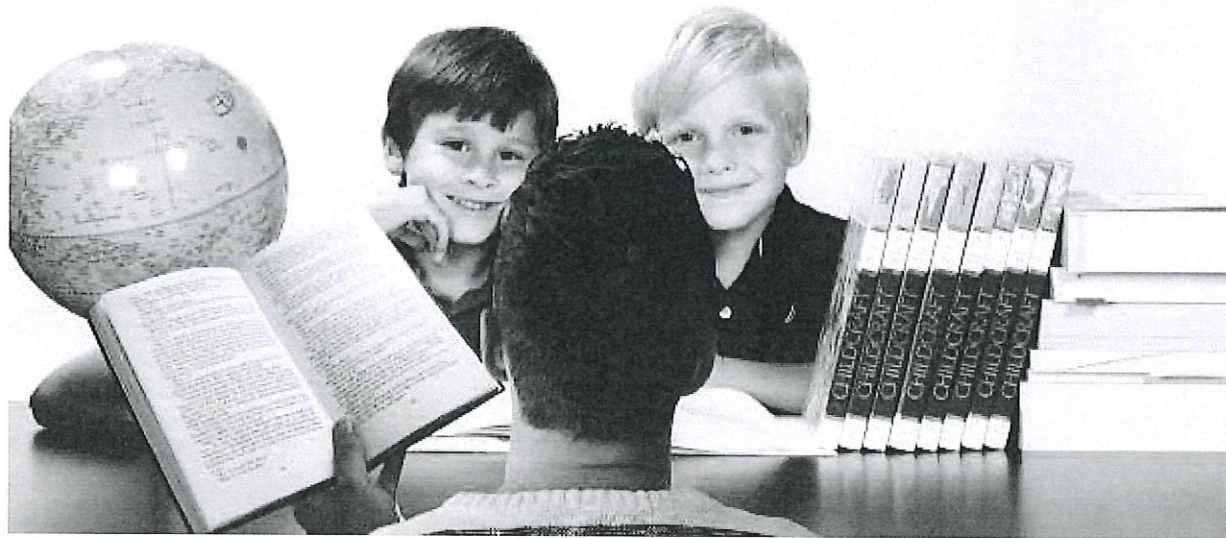


**Public Hearing Budget Documents  
Canterbury Board of Education  
May 23, 2019**



# Canterbury Public Schools

## BOE Final Approved Budget 2019-2020

Version BOE 5.5

5/17/2019

|  | Actual<br>2015-16 | Actual<br>2016-17 | Actual<br>2017-18 | Approved<br>Budget 2018-<br>19 | YTD Expended<br>as of 5/17/2019 | Projected Budget<br>2019-20 | BOE<br>Adjustments | BOE Projected<br>Budget | Increase in dollars |        |
|--|-------------------|-------------------|-------------------|--------------------------------|---------------------------------|-----------------------------|--------------------|-------------------------|---------------------|--------|
| Central Support Team   | 429,388.88        | 440,923.93        | 427,400.60        | 430,119.00                     | 334,023.28                      | 443,788.84                  | -\$3,081           | \$440,708               | \$10,589            |        |
| Baldwin Middle   | \$2,234,689.54    | \$2,214,678.51    | \$2,059,807.83    | \$2,159,896                    | \$1,785,713.14                  | \$2,161,829                 | -\$184,192         | \$1,977,637             | -\$182,259          |        |
| Canterbury Elementary  | 1,945,304.39      | 2,051,895.92      | 2,108,101.84      | 2,220,797.00                   | 1,866,142.89                    | \$2,184,297                 | -\$10,943          | \$2,173,354             | -\$47,443           |        |
| Special Education  | \$2,743,081.99    | \$2,633,262.06    | \$2,457,696.08    | \$2,439,508                    | \$2,456,095.22                  | \$2,775,470                 | -\$167,600         | \$2,607,870             | \$168,362           |        |
| Transportation   | \$576,959.48      | \$545,661.99      | \$637,144.71      | \$579,540                      | \$577,010.77                    | \$617,463                   | \$0                | \$617,463               | \$37,923            |        |
| Facilities   | 822,057.28        | 659,282.04        | 653,910.41        | 614,911.00                     | 545,127.98                      | \$579,344                   | \$0                | \$579,344               | -\$35,567           |        |
| Board of Education   | 26,509.72         | 26,066.37         | 25,709.89         | 22,315.00                      | 20,362.17                       | \$25,094                    | \$0                | \$25,094                | \$2,779             |        |
| District   | 2,595,430.79      | 2,660,240.54      | 2,652,303.78      | 2,896,652.00                   | 2,746,734.36                    | \$3,131,937                 | \$29,122           | \$3,161,059             | \$264,407           |        |
| Total  | \$11,373,422.07   | \$11,232,011.36   | \$11,022,075.14   | \$11,363,738                   | \$10,331,209.81                 | 11,919,222.87               | -\$336,694         | \$11,582,529            | \$218,791           | 1.93%  |
| Additional Allocation ( approved by the BOF; not approved yet by Town) |                   |                   |                   | \$302,569                      |                                 |                             |                    |                         |                     |        |
| Budget w/ Additional Allocation  |                   |                   |                   | \$11,666,307                   |                                 |                             |                    | \$11,582,529            | -\$83,778           | -0.72% |



# Canterbury Public Schools

## BOE Final Approved 2019-2020

Version BOE 5.5

5/17/2019

|                                      | Actual<br>2015-16   | Actual<br>2016-17   | Actual<br>2017-18   | Approved<br>Budget 2018-<br>19 | YTD Expended<br>as of 5/17/2019 | Original Request<br>2019-20 Budget | BOE<br>Adjustments | BOE Projected<br>Budget | % Change     |  |
|--------------------------------------|---------------------|---------------------|---------------------|--------------------------------|---------------------------------|------------------------------------|--------------------|-------------------------|--------------|--|
| <b>Central Support Team</b>          |                     |                     |                     |                                |                                 |                                    |                    |                         |              |  |
| 11100 Superintendent                 | \$143,683.95        | \$145,849.35        | \$138,838.02        | \$138,767                      | \$122,755.37                    | \$141,542                          |                    | \$141,542               | 2.00%        | increase contract                                      |
| 11205 Central Office Non-Cert Perso  | \$170,217.82        | \$174,885.61        | \$177,154.02        | \$176,351                      | \$120,947.13                    | \$186,435                          |                    | \$186,435               | 5.72%        | increase contract                                      |
| 21001 Group Ins Supt                 | \$22,388.33         | \$19,708.75         | \$22,497.49         | \$27,728                       | \$25,188.59                     | \$21,821                           | -\$1,507           | \$20,314                | -21.30%      |  |
| 21025 Group Ins Central Office       | \$32,513.71         | \$25,170.36         | \$25,590.31         | \$26,875                       | \$3,239.47                      | \$28,549                           | -\$1,574           | \$26,975                | 6.23%        |  |
| 22014 SS/Medi Central Office         | \$14,860.00         | \$14,995.97         | \$15,222.85         | \$14,000                       | \$11,088.51                     | \$14,000                           |                    | \$14,000                | 0.00%        | increase due to salary increase and staff dept changes |
| 32206 Staff Dev Central Office       | \$3,109.06          | \$6,440.10          | \$2,286.15          | \$2,000                        | \$4,833.92                      | \$3,000                            |                    | \$3,000                 | 50.00%       | per contract   |
| 43003 Repair/Maint Equip Central Of  | \$24,196.66         | \$27,423.81         | \$28,836.13         | \$29,689                       | \$25,999.53                     | \$29,689                           |                    | \$29,689                | 0.00%        |  |
| 53001 Postage - Central Office       | \$0.00              | \$89.22             | \$151.71            | \$100                          | \$6.70                          | \$100                              |                    | \$100                   | 0.00%        |  |
| 53012 Telephone - Central Office     | \$3,028.18          | \$2,697.51          | \$2,737.73          | \$2,800                        | \$3,580.31                      | \$2,800                            |                    | \$2,800                 | 0.00%        |  |
| 55003 Printing-Central Office        | \$59.24             | \$50.00             | \$0.00              | \$100                          | \$0.00                          | \$100                              |                    | \$100                   | 0.00%        |  |
| 58001 Travel Reimb Central Office    | \$1,423.03          | \$1,821.54          | \$2,330.16          | \$2,000                        | \$198.80                        | \$2,000                            |                    | \$2,000                 | 0.00%        |  |
| 59004 Other Purch Serv Central Offic | \$2,612.60          | \$5,693.41          | \$1,049.65          | \$1,209                        | \$2,856.10                      | \$4,033                            |                    | \$4,033                 | 233.60%      |  |
| 69012 Supplies-Central Office        | \$8,655.86          | \$5,902.50          | \$3,988.51          | \$2,000                        | \$4,844.45                      | \$2,000                            |                    | \$2,000                 | 0.00%        |  |
| 73903 Equipment-Central Office       | \$0.00              | \$2,688.77          | \$0.00              | \$500                          | \$1,223.55                      | \$500                              |                    | \$500                   | 0.00%        |  |
| 81003 Dues & Fees-Central Office     | \$2,640.44          | \$7,507.03          | \$6,717.87          | \$6,000                        | \$7,260.85                      | \$7,220                            |                    | \$7,220                 | 20.33%       |  |
| <b>Central Support Team</b>          | <b>\$429,388.88</b> | <b>\$440,923.93</b> | <b>\$427,400.60</b> | <b>\$430,119</b>               | <b>\$334,023.28</b>             | <b>\$443,789</b>                   | <b>-\$3,081</b>    | <b>\$440,708</b>        | <b>3.18%</b> | <b>\$10,589</b>  |
| <b>Baldwin Middle</b>                |                     |                     |                     |                                |                                 |                                    |                    |                         |              |  |
| 11102 Principal 5-8                  | \$114,278.58        | \$117,314.24        | \$121,721.08        | \$124,764                      | \$110,368.26                    | \$128,507                          |                    | \$128,507               | 3.00%        |  |
| 11110 Teachers 5-8                   | \$1,241,476.70      | \$1,175,067.68      | \$1,096,246.31      | \$1,134,283                    | \$887,802.42                    | \$1,146,425                        | -\$123,120         | \$1,023,305             | 1.07%        | increase contract                                      |
| 11121 Subs 5-8                       | \$24,627.23         | \$47,779.33         | \$22,022.25         | \$44,000                       | \$18,615.00                     | \$30,000                           |                    | \$30,000                | -31.82%      |  |
| 11175 Reg Ed Related Serv 5-8        | \$716.30            | \$39,944.63         | \$40,890.00         | \$45,267                       | \$0.00                          | \$52,400                           |                    | \$52,400                | 15.76%       |  |
| 11188 Advisors 5-8                   | \$22,804.00         | \$21,590.58         | \$23,984.13         | \$23,724                       | \$16,495.20                     | \$25,723                           |                    | \$25,723                | 8.43%        | increase contract                                      |
| 11201 Nurses 5-8                     | \$48,898.98         | \$50,282.96         | \$51,709.06         | \$53,178                       | \$40,906.20                     | \$54,185                           |                    | \$54,185                | 1.89%        | increase contract                                      |
| 11210 Ed. Assts.                     | \$72,000.30         | \$0.00              | \$0.00              | \$0                            | \$0.00                          | \$0                                |                    | \$0                     | 0.00%        |  |
| 11230 Non-Cert Office Personnel 5-8  | \$52,767.62         | \$55,859.71         | \$47,009.82         | \$48,933                       | \$43,647.29                     | \$56,847                           |                    | \$56,847                | 16.17%       |  |
| 11237 Subs Non-Cert 5-8              | \$1,762.55          | \$467.88            | \$0.00              | \$1,000                        | \$0.00                          | \$1,000                            |                    | \$1,000                 | 0.00%        |  |
| 11250 Library Coord 5-8              | \$21,349.03         | \$21,867.33         | \$21,614.85         | \$21,561                       | \$18,566.83                     | \$23,000                           |                    | \$23,000                | 6.67%        |  |
| 11270 Sub Nurses 5-8                 | \$1,885.00          | \$3,500.00          | \$2,187.50          | \$2,000                        | \$3,672.00                      | \$2,000                            |                    | \$2,000                 | 0.00%        |  |
| 21004 Group Ins Principal 5-8        | \$20,349.77         | \$18,322.11         | \$20,566.33         | \$28,096                       | \$23,533.30                     | \$20,000                           | -\$345             | \$19,655                | -28.82%      |  |
| 21008 Group Ins Cert Staff 5-8       | \$374,103.80        | \$358,391.05        | \$371,927.03        | \$371,817                      | \$384,565.19                    | \$378,631                          | -\$47,112          | \$331,519               | 1.83%        |  |
| 21027 Group Ins Non-Cert 5-8         | \$621.47            | \$836.20            | \$857.36            | \$935                          | \$913.20                        | \$670                              | \$260              | \$930                   | -28.34%      |  |
| 22018 SS/Medi 5-8                    | \$33,932.07         | \$30,645.48         | \$32,879.64         | \$33,000                       | \$26,751.45                     | \$22,084                           |                    | \$22,084                | -33.08%      |  |
| 24002 Course Reimb Reg 5-8           | \$1,500.00          | \$2,250.00          | \$2,250.00          | \$2,250                        | \$2,000.00                      | \$2,250                            |                    | \$2,250                 | 0.00%        |  |
| 32213 Staff Dev Principal 5-8        | \$0.00              | \$0.00              | \$0.00              | \$500                          | \$30.94                         | \$500                              |                    | \$500                   | 0.00%        |  |
| 41002 Utilities 5-8                  | \$57,925.51         | \$53,860.35         | \$58,233.58         | \$56,000                       | \$51,147.52                     | \$56,000                           |                    | \$56,000                | 0.00%        |  |
| 42002 Trash Removal 5-8              | \$4,826.65          | \$5,387.62          | \$4,363.29          | \$4,500                        | \$4,050.30                      | \$4,557                            |                    | \$4,557                 | 1.27%        |  |
| 43014 Repairs Maint Sch Equip 5-8    | \$18,367.35         | \$15,185.68         | \$15,457.02         | \$14,500                       | \$31,271.00                     | \$14,000                           |                    | \$14,000                | -3.45%       |  |
| 52002 Property & Liability Ins 5-8   | \$22,550.50         | \$22,915.50         | \$22,824.50         | \$22,824                       | \$23,034.00                     | \$23,725                           |                    | \$23,725                | 3.95%        |  |
| 53011 Postage 5-8                    | \$17.70             | \$7.78              | \$752.25            | \$1,000                        | \$0.00                          | \$1,000                            | -\$500             | \$500                   | 0.00%        |  |



# Canterbury Public Schools

## BOE Final Approved 2019-2020

Version BOE 5.5

5/17/2019

|                              |                                   | Actual<br>2015-16     | Actual<br>2016-17     | Actual<br>2017-18     | Approved<br>Budget 2018-<br>19 | YTD Expended<br>as of 5/17/2019 | Original Request<br>2019-20 Budget | BOE<br>Adjustments | BOE Projected<br>Budget | % Change     |                   |  |  |
|------------------------------|-----------------------------------|-----------------------|-----------------------|-----------------------|--------------------------------|---------------------------------|------------------------------------|--------------------|-------------------------|--------------|-------------------|--|--|
| 53016                        | Telephone 5-8                     | \$3,742.02            | \$4,439.08            | \$4,766.41            | \$4,125                        | \$3,980.18                      | \$4,125                            |                    | \$4,125                 | 0.00%        |                   |  |  |
| 55002                        | Printing 5-8                      | \$4,406.44            | \$3,672.48            | \$1,205.40            | \$3,900                        | \$1,976.35                      | \$3,900                            |                    | \$3,900                 | 0.00%        |                   |  |  |
| 58003                        | Travel Reimb 5-8                  | \$375.34              | \$185.71              | \$188.56              | \$400                          | \$98.10                         | \$400                              |                    | \$400                   | 0.00%        |                   |  |  |
| 61102                        | Inst Suppl General 5-8            | \$5,142.13            | \$7,369.80            | \$5,509.61            | \$5,750                        | \$6,850.75                      | \$5,750                            | -\$1,000           | \$4,750                 | 0.00%        |                   |  |  |
| 61103                        | Instri Supplies Practical Arts 5- | \$1,841.06            | \$954.71              | \$1,224.60            | \$2,750                        | \$1,287.69                      | \$1,800                            |                    | \$1,800                 | -34.55%      |                   |  |  |
| 61107                        | Inst Supplies Art 5-8             | \$3,914.71            | \$2,980.72            | \$1,679.38            | \$2,500                        | \$2,348.27                      | \$2,500                            |                    | \$2,500                 | 0.00%        |                   |  |  |
| 61109                        | Inst Supplies Computer 5-8        | \$254.93              | \$1,388.78            | \$1,794.56            | \$1,500                        | \$2,048.73                      | \$2,100                            |                    | \$2,100                 | 40.00%       |                   |  |  |
| 61111                        | Inst Suppl Lang Arts 5-8          | \$17,776.18           | \$20,369.02           | \$7,364.47            | \$9,600                        | \$7,715.19                      | \$6,000                            |                    | \$6,000                 | -37.50%      |                   |  |  |
| 61114                        | Inst Suppl Foreign Lang 5-8       | \$268.74              | \$49.52               | \$84.49               | \$375                          | \$219.73                        | \$375                              | -\$375             | \$0                     | 0.00%        |                   |  |  |
| 61119                        | Inst Suppl Guidance 5-8           | \$1,264.79            | \$0.00                | \$977.73              | \$1,100                        | \$28.35                         | \$1,500                            |                    | \$1,500                 | 36.36%       |                   |  |  |
| 61123                        | Inst Suppl Math 5-8               | \$294.00              | \$20,310.64           | \$2,075.26            | \$2,000                        | \$1,745.97                      | \$2,000                            |                    | \$2,000                 | 0.00%        |                   |  |  |
| 61126                        | Inst Suppl Music 5-8              | \$3,600.15            | \$1,137.80            | \$335.00              | \$1,100                        | \$956.25                        | \$2,500                            |                    | \$2,500                 | 127.27%      |                   |  |  |
| 61131                        | Inst Suppl Science 5-8            | \$1,362.90            | \$13,868.84           | \$3,176.41            | \$5,500                        | \$6,112.42                      | \$5,500                            | -\$1,000           | \$4,500                 | 0.00%        |                   |  |  |
| 61133                        | Inst Suppl Soc Studies 5-8        | \$1,591.17            | \$18,113.91           | \$2,148.47            | \$3,000                        | \$1,441.87                      | \$2,000                            |                    | \$2,000                 | -33.33%      |                   |  |  |
| 61172                        | Libr & AV Suppl 5-8               | \$2,573.63            | \$648.69              | \$1,653.10            | \$2,000                        | \$365.77                        | \$2,000                            |                    | \$2,000                 | 0.00%        |                   |  |  |
| 61175                        | Suppl Sports & P.E. 5-8           | \$178.68              | \$0.00                | \$79.86               | \$900                          | \$792.79                        | \$900                              |                    | \$900                   | 0.00%        |                   |  |  |
| 62002                        | Heat Energy/Oil 5-8               | \$37,671.97           | \$39,282.56           | \$50,586.62           | \$44,000                       | \$46,021.50                     | \$44,000                           |                    | \$44,000                | 0.00%        |                   |  |  |
| 64102                        | Texts/Lang Arts 5-8               | \$0.00                | \$91.47               | \$0.00                | \$0                            | \$0.00                          | \$0                                |                    | \$0                     | 0.00%        |                   |  |  |
| 64111                        | Texts-Math 5-8                    | \$959.88              | \$73.18               | \$0.00                | \$0                            | \$0.00                          | \$0                                |                    | \$0                     | 0.00%        |                   |  |  |
| 64115                        | Texts Music 5-8                   | \$410.96              | \$1,681.28            | \$387.45              | \$1,750                        | \$1,492.90                      | \$0                                |                    | \$0                     | -100.00%     |                   |  |  |
| 64120                        | Texts Science 5-8                 | \$97.65               | \$0.00                | \$0.00                | \$0                            | \$0.00                          | \$0                                |                    | \$0                     | 0.00%        |                   |  |  |
| 64122                        | Texts-Soc Studies 5-8             | \$0.00                | \$7.72                | \$454.71              | \$0                            | \$0.00                          | \$0                                |                    | \$0                     | 0.00%        |                   |  |  |
| 64131                        | Library Books & Mags 5-8          | \$1,970.16            | \$5,166.23            | \$219.99              | \$1,015                        | \$988.00                        | \$2,025                            |                    | \$2,025                 | 99.51%       |                   |  |  |
| 69006                        | Health Supplies 5-8               | \$1,647.65            | \$1,621.38            | \$1,006.86            | \$3,034                        | \$1,611.66                      | \$3,000                            |                    | \$3,000                 | -1.12%       |                   |  |  |
| 69018                        | Supplies-Prin Office 5-8          | \$4,540.54            | \$13,090.12           | \$2,340.03            | \$3,000                        | \$1,906.85                      | \$3,000                            | -\$1,000           | \$2,000                 | 0.00%        |                   |  |  |
| 73302                        | Equipment/Technology 5-8          | \$0.00                | \$13,246.34           | \$8,181.45            | \$18,505                       | \$116.14                        | \$15,000                           | -\$5,000           | \$10,000                | -18.94%      |                   |  |  |
| 81005                        | Dues & Fees-Prin 5-8              | -\$1,270.73           | \$1,019.78            | \$0.00                | \$450                          | \$0.00                          | \$450                              |                    | \$450                   | 0.00%        |                   |  |  |
| 81011                        | Dues & Fees-Reg Prog 5-8          | \$3,313.48            | \$2,432.64            | \$4,871.41            | \$7,510                        | \$8,237.58                      | \$7,500                            | -\$5,000           | \$2,500                 | -0.13%       |                   |  |  |
| <b>Baldwin Middle</b>        |                                   | <b>\$2,234,689.54</b> | <b>\$2,214,678.51</b> | <b>\$2,059,807.83</b> | <b>\$2,159,896</b>             | <b>\$1,785,713.14</b>           | <b>\$2,161,829</b>                 | <b>-\$184,192</b>  | <b>\$1,977,637</b>      | <b>0.09%</b> | <b>-\$182,259</b> |  |  |
| <b>Canterbury Elementary</b> |                                   |                       |                       |                       |                                |                                 |                                    |                    |                         |              |                   |  |  |
| 11101                        | Principal K-4                     | 114,278.58            | 117,314.24            | 121,721.08            | 124,764.00                     | 110,368.29                      | \$128,507                          |                    | \$128,507               | 3.00%        |                   |  |  |
| 11108                        | Teachers K-4                      | 1,032,971.90          | 1,066,038.08          | 1,110,082.49          | 1,198,944.00                   | 943,965.00                      | \$1,201,376                        | \$6,682            | \$1,208,058             | 0.20%        |                   |  |  |
| 11112                        | Reg. Ed. Related Services K-4     | 0.00                  | 54,093.36             | 53,435.17             | 57,567.00                      | 0.00                            | \$52,400                           |                    | \$52,400                | -8.98%       |                   |  |  |
| 11120                        | Subs K-4                          | 17,657.87             | 19,017.50             | 14,770.00             | 16,000.00                      | 30,531.47                       | \$25,000                           |                    | \$25,000                | 56.25%       |                   |  |  |
| 11185                        | Advisor Lead Teacher K-4          | 5,781.00              | 2,961.00              | 3,840.00              | 2,025.00                       | 1,137.50                        | \$2,086                            |                    | \$2,086                 | 3.01%        |                   |  |  |
| 11202                        | Nurses K-4                        | 46,149.00             | 47,532.94             | 47,228.53             | 50,428.00                      | 38,790.80                       | \$51,436                           |                    | \$51,436                | 2.00%        | increase contract |  |  |
| 11204                        | Aides K-4                         | 93,145.98             | 110,002.90            | 75,952.66             | 76,349.00                      | 65,979.89                       | \$74,269                           |                    | \$74,269                | -2.72%       |                   |  |  |
| 11232                        | Non-Cert Office Personnel K-4     | 54,205.80             | 53,776.93             | 55,913.04             | 58,267.00                      | 51,668.97                       | \$57,625                           |                    | \$57,625                | -1.10%       |                   |  |  |
| 11234                        | Subs Non-Cert K-4                 | 344.72                | 598.03                | 3,403.39              | 2,000.00                       | 974.64                          | \$2,000                            |                    | \$2,000                 | 0.00%        |                   |  |  |
| 11252                        | Library Coord K-4                 | 28,805.98             | 28,984.44             | 29,057.81             | 29,861.00                      | 25,948.24                       | \$29,861                           |                    | \$29,861                | 0.00%        |                   |  |  |



# Canterbury Public Schools

## BOE Final Approved 2019-2020

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5/17/2019

|       |                             | Actual<br>2015-16 | Actual<br>2016-17 | Actual<br>2017-18 | Approved<br>Budget 2018-<br>19 | YTD Expended<br>as of 5/17/2019 | Original Request<br>2019-20 Budget | BOE<br>Adjustments | BOE Projected<br>Budget | % Change |
|-------|-----------------------------|-------------------|-------------------|-------------------|--------------------------------|---------------------------------|------------------------------------|--------------------|-------------------------|----------|
| 11271 | Sub Nurses K-4              | 1,755.00          | 2,187.50          | 2,537.50          | 1,000.00                       | 1,726.61                        | \$1,000                            |                    | \$1,000                 | 0.00%    |
| 21002 | Group Ins Prin K-4          | 19,729.93         | 19,381.47         | 24,425.08         | 28,096.00                      | 26,926.61                       | \$20,000                           | -\$760             | \$19,240                | -28.82%  |
| 21006 | Group Ins Teachers K-4      | 253,848.66        | 223,411.67        | 248,168.84        | 260,833.00                     | 258,104.16                      | \$256,132                          | -\$3,868           | \$252,264               | -1.80%   |
| 21026 | Group Ins Non-Cert K-4      | 79,401.98         | 88,282.47         | 104,791.78        | 114,899.00                     | 114,198.00                      | \$87,500                           | -\$3,747           | \$83,753                | -23.85%  |
| 22016 | SS/Medi Non-Cert K-4        | 31,402.18         | 34,833.12         | 34,047.11         | 32,000.00                      | 29,398.17                       | \$22,084                           |                    | \$22,084                | -30.99%  |
| 24001 | Course Reimb Reg K-4        | 2,250.00          | 3,750.00          | 0.00              | 3,000.00                       | 0.00                            | \$0                                |                    | \$0                     | -100.00% |
| 32212 | Staff Dev Prin K-4          | 285.00            | 0.00              | 0.00              | 500.00                         | 0.00                            | \$500                              |                    | \$500                   | 0.00%    |
| 41001 | Utilities K-4               | 50,348.93         | 45,041.85         | 45,833.72         | 47,000.00                      | 36,975.22                       | \$44,000                           |                    | \$44,000                | -6.38%   |
| 42001 | Trash Removal K-4           | 1,925.00          | 1,875.55          | 1,996.53          | 1,900.00                       | 2,074.30                        | \$2,328                            |                    | \$2,328                 | 22.53%   |
| 43013 | Repairs Maint Sch Equip K-4 | 12,294.04         | 14,685.27         | 17,068.39         | 11,000.00                      | 14,671.41                       | \$11,000                           |                    | \$11,000                | 0.00%    |
| 52001 | Property & Liab Ins K-4     | 21,650.50         | 22,015.50         | 22,695.50         | 22,696.00                      | 23,034.00                       | \$23,725                           |                    | \$23,725                | 4.53%    |
| 53010 | Postage K-4                 | 8.11              | 0.00              | 752.25            | 500.00                         | 50.00                           | \$50                               |                    | \$50                    | -90.00%  |
| 53014 | Telephone K-4               | 1,509.75          | 4,130.35          | 4,445.43          | 3,718.00                       | 3,653.58                        | \$3,718                            |                    | \$3,718                 | 0.00%    |
| 55001 | Printing K-4                | 1,026.39          | 1,257.12          | 820.60            | 1,000.00                       | 1,067.00                        | \$1,000                            |                    | \$1,000                 | 0.00%    |
| 58002 | Travel Reimb K-4            | 381.61            | 528.21            | 375.37            | 250.00                         | 222.50                          | \$250                              |                    | \$250                   | 0.00%    |
| 61101 | Inst Suppl Gen'l K-4        | 9,755.06          | 5,973.28          | 7,677.95          | 5,000.00                       | 9,620.70                        | \$5,000                            |                    | \$5,000                 | 0.00%    |
| 61106 | Inst Suppl Art K-4          | 701.56            | 1,561.15          | 1,637.86          | 1,750.00                       | 1,643.05                        | \$1,750                            |                    | \$1,750                 | 0.00%    |
| 61108 | Inst Suppl Comp K-4         | 1,027.75          | 927.13            | 901.95            | 1,500.00                       | 346.49                          | \$1,500                            | -\$500             | \$1,000                 | 0.00%    |
| 61110 | Inst Suppl Lang Arts K-4    | 16,337.73         | 9,061.05          | 11,033.32         | 7,000.00                       | 5,509.39                        | \$7,800                            | -\$1,000           | \$6,800                 | 11.43%   |
| 61116 | Inst Suppl Health K-4       | 0.00              | 0.00              | 197.39            | 1,000.00                       | 0.00                            | \$1,000                            | -\$500             | \$500                   | 0.00%    |
| 61118 | Inst Suppl Guid K-4         | 0.00              | 112.36            | 1,103.27          | 200.00                         | 0.00                            | \$200                              |                    | \$200                   | 0.00%    |
| 61122 | Inst Suppl Math K-4         | 6,204.37          | 6,563.16          | 78.61             | 7,000.00                       | 8,536.09                        | \$7,000                            | -\$500             | \$6,500                 | 0.00%    |
| 61125 | Inst Suppl Music K-4        | 629.15            | 513.38            | 674.36            | 700.00                         | 662.35                          | \$600                              |                    | \$600                   | -14.29%  |
| 61130 | Inst Suppl Science K-4      | 785.37            | 853.57            | 412.01            | 3,000.00                       | 1,521.17                        | \$3,000                            |                    | \$3,000                 | 0.00%    |
| 61134 | Inst Suppl Soc Studies K-4  | 360.35            | 1,321.97          | 1,458.02          | 3,000.00                       | 2,333.48                        | \$3,000                            | -\$1,000           | \$2,000                 | 0.00%    |
| 61152 | Inst Suppl Rem Read K-4     | 224.36            | 3,231.34          | 0.00              | 1,000.00                       | 994.25                          | \$1,000                            | -\$250             | \$750                   | 0.00%    |
| 61168 | Testing Supplies K-4        | 0.00              | 0.00              | 0.00              | 100.00                         | 0.00                            | \$100                              | -\$100             | \$0                     | 0.00%    |
| 61171 | Libr & A/V Suppl K-4        | 2,117.59          | 1,074.60          | 969.00            | 1,400.00                       | 1,639.80                        | \$1,700                            |                    | \$1,700                 | 21.43%   |
| 61174 | Supplies P.E. Prog K-4      | 779.46            | 905.31            | 176.00            | 1,000.00                       | 272.77                          | \$1,000                            | -\$250             | \$750                   | 0.00%    |
| 62001 | Heat Energy/Oil K-4         | 20,333.78         | 28,048.63         | 26,520.01         | 28,000.00                      | 34,292.79                       | \$28,000                           |                    | \$28,000                | 0.00%    |
| 64101 | Texts-Lang Arts K-4         | 0.00              | 0.00              | 0.00              | 1,250.00                       | 807.20                          | \$0                                |                    | \$0                     | -100.00% |
| 64108 | Texts-Science K-4           | 0.00              | 0.00              | 0.00              | 250.00                         | 0.00                            | \$0                                |                    | \$0                     | -100.00% |
| 64109 | Texts-Social Studies K-4    | 0.00              | 0.00              | 0.00              | 0.00                           | 0.00                            | \$0                                |                    | \$0                     | 0.00%    |
| 64110 | Texts-Math K-4              | 0.00              | 0.00              | 0.00              | 250.00                         | 0.00                            | \$0                                |                    | \$0                     | -100.00% |
| 64114 | Texts-Music K-4             | 212.69            | 171.71            | 0.00              | 200.00                         | 0.00                            | \$200                              |                    | \$200                   | 0.00%    |
| 64130 | Libr Books & Mag K-4        | 7,845.01          | 2,893.91          | 1,489.02          | 4,000.00                       | 3,996.62                        | \$4,000                            | -\$2,000           | \$2,000                 | 0.00%    |
| 64132 | Ref Books Prof Staff K-4    | 0.00              | 105.75            | 0.00              | 500.00                         | 259.46                          | \$500                              | -\$300             | \$200                   | 0.00%    |
| 69004 | Supplies Health K-4         | 861.03            | 637.19            | 489.65            | 1,000.00                       | 1,246.60                        | \$2,100                            |                    | \$2,100                 | 110.00%  |
| 69014 | Supplies Prin Office K-4    | 409.97            | 891.24            | 526.71            | 500.00                         | 356.88                          | \$500                              |                    | \$500                   | 0.00%    |
| 73301 | Equipment/Technology K-4    | 555.75            | 22,657.69         | 27,629.85         | 4,400.00                       | 9,573.44                        | \$14,300                           | -\$2,850           | \$11,450                | 225.00%  |



# Canterbury Public Schools

## BOE Final Approved 2019-2020

Version BOE 5.5

5/17/2019

|         |                               | Actual<br>2015-16   | Actual<br>2016-17   | Actual<br>2017-18   | Approved<br>Budget 2018-<br>19 | YTD Expended<br>as of 5/17/2019 | Original Request<br>2019-20 Budget | BOE<br>Adjustments | BOE Projected<br>Budget | % Change      |   |
|---------|-------------------------------|---------------------|---------------------|---------------------|--------------------------------|---------------------------------|------------------------------------|--------------------|-------------------------|---------------|---|
| 81004   | Dues & Fees Prin K-4          | 0.00                | 0.00                | 650.00              | 200.00                         | 800.00                          | \$200                              |                    | \$200                   | 0.00%         |   |
| 81010   | Dues & Fees Reg Prog K-4      | 5,005.50            | 2,692.00            | 1,114.59            | 2,000.00                       | 264.00                          | \$2,000                            |                    | \$2,000                 | 0.00%         |   |
|         | <b>Canterbury Elementary</b>  | <b>1,945,304.39</b> | <b>2,051,895.92</b> | <b>2,108,101.84</b> | <b>2,220,797.00</b>            | <b>1,866,142.89</b>             | <b>\$2,184,297</b>                 | <b>-\$10,943</b>   | <b>\$2,173,354</b>      | <b>-1.64%</b> | <b>-\$47,443</b>                        |
|         | <b>Special Education</b>      |                     |                     |                     |                                |                                 |                                    |                    |                         |               |   |
| 11103   | Sp Ed Director PK-12          | \$117,563.29        | \$120,069.50        | \$115,245.43        | \$123,165                      | \$108,953.53                    | \$126,860                          |                    | \$126,860               | 3.00%         | Staff left early                        |
| 11111   | Related Services PK-8         | \$273,801.80        | \$188,156.25        | \$191,975.97        | \$200,094                      | \$233,021.80                    | \$204,348                          |                    | \$204,348               | 2.13%         |   |
| 11122   | Subs Sp Ed PK-8               | \$6,977.50          | \$8,146.17          | \$7,593.25          | \$9,800                        | \$8,457.50                      | \$9,800                            | -\$5,000           | \$4,800                 | 0.00%         |   |
| 11141   | Sp Ed Teachers PK-8           | \$373,066.02        | \$321,735.52        | \$334,605.96        | \$345,844                      | \$260,746.42                    | \$352,920                          |                    | \$352,920               | 2.05%         |   |
| 11208   | Aides Sp Ed PK-8              | \$213,735.74        | \$249,389.35        | \$259,856.85        | \$210,829                      | \$101,675.48                    | \$113,037                          |                    | \$113,037               | -46.38%       |   |
| 11209   | Sp Ed Educ'l Assts 9-12+      | \$33,049.92         | \$48,701.90         | \$35,941.71         | \$50,131                       | \$30,828.78                     | \$99,994                           | -\$49,997          | \$49,997                | 99.47%        | inc. support req. at the HS level       |
| 11225   | Extended Year Services        | \$20,497.93         | \$15,196.94         | \$13,376.48         | \$17,548                       | \$14,538.43                     | \$17,458                           |                    | \$17,458                | -0.51%        |   |
| 11245   | Drivers Sp Ed                 | \$63,617.21         | \$37,654.40         | \$32,957.77         | \$62,064                       | \$34,869.87                     | \$89,702                           |                    | \$89,702                | 44.53%        | hired drivers instead of contract labor |
| 11245.1 | Bus Monitors & Van Drivers    | \$0.00              | \$0.00              | \$0.00              | \$0                            | \$0.00                          | \$15,000                           |                    | \$15,000                |               |   |
| 11249   | Drivers Summer Sch Sp Ed K-   | \$7,514.89          | \$10,233.89         | \$7,838.70          | \$8,000                        | \$11,669.23                     | \$5,500                            |                    | \$5,500                 | -31.25%       |   |
| 11274   | Sub Aides Sp Ed PK-8          | \$19,515.37         | \$13,692.01         | \$9,508.50          | \$15,000                       | \$8,533.09                      | \$5,000                            |                    | \$5,000                 | -66.67%       |   |
| 11288   | Sec'y Sp Ed                   | \$27,333.11         | \$28,949.18         | \$27,145.67         | \$30,622                       | \$19,668.35                     | \$26,006                           |                    | \$26,006                | -15.07%       |   |
| 21014   | Group Ins Pupil Serv PK-12    | \$130,203.79        | \$117,763.64        | \$112,895.84        | \$138,029                      | \$139,039.50                    | \$126,393                          | -\$11,411          | \$114,982               | -8.43%        |   |
| 21015   | Group Ins Sp Ed . Dir.        |                     |                     | \$1,796.00          | \$6,307                        | \$5,700.24                      | \$19,821                           | \$8,440            | \$28,261                | 214.27%       |   |
| 21050   | Group Ins Sp Ed Non-Cert      | \$55,364.72         | \$63,988.16         | \$57,851.44         | \$60,881                       | \$56,162.13                     | \$43,759                           | -\$4,468           | \$39,291                | -28.12%       |   |
| 22004   | SS/Medi Sp Ed                 | \$52,186.90         | \$54,336.44         | \$52,324.91         | \$52,000                       | \$41,869.21                     | \$37,957                           |                    | \$37,957                | -27.01%       |   |
| 24003   | Course Reimb Sp Ed PK-8       | \$0.00              | \$0.00              | \$2,300.00          | \$1,800                        | \$0.00                          | \$0                                |                    | \$0                     | -100.00%      |   |
| 32012   | Homebound Tutor PK-8          | \$0.00              | \$196.14            | \$0.00              | \$0                            | \$0.00                          | \$0                                |                    | \$0                     | 0.00%         |   |
| 32013   | Homebound Tutor 9-12          | \$0.00              | \$14,211.90         | \$0.00              | \$0                            | \$0.00                          | \$0                                |                    | \$0                     | 0.00%         |   |
| 32204   | Staff Dev Sp Ed PK-8          | \$13,275.00         | \$436.38            | \$82.00             | \$3,000                        | \$2,950.00                      | \$5,000                            | -\$5,000           | \$0                     | 66.67%        |   |
| 32209   | Staff Dev Sp Ed Office        | \$1,558.90          | \$225.00            | \$760.59            | \$1,500                        | \$450.00                        | \$500                              |                    | \$500                   | -66.67%       |   |
| 32301   | Psych Serv PK-8               | \$20,875.00         | \$11,537.50         | \$10,472.50         | \$4,000                        | \$8,125.00                      | \$6,000                            | -\$3,000           | \$3,000                 | 50.00%        |   |
| 32303   | Psych Serv 9-12               | \$2,200.00          | \$825.00            | \$4,000.00          | \$4,000                        | \$0.00                          | \$2,000                            |                    | \$2,000                 | -50.00%       |   |
| 32306   | Diagnostic Eval 9-12          | \$150.00            | \$0.00              | \$650.00            | \$3,000                        | \$650.00                        | \$1,000                            | -\$2,500           | -\$1,500                | -66.67%       |   |
| 32307   | Speech Services PK-8          | \$63,057.00         | \$58,098.00         | \$53,410.00         | \$57,829                       | \$26,915.00                     | \$30,200                           |                    | \$30,200                | -47.78%       |   |
| 32309   | Contracted Serv Admin         | \$292,800.00        | \$252,140.00        | \$235,873.40        | \$131,869                      | \$106,153.41                    | \$70,000                           |                    | \$70,000                | -46.92%       | loss of NECC                            |
| 32310   | Diagnostic Eval PK-8          | \$7,500.00          | \$0.00              | \$12,137.50         | \$5,000                        | \$1,606.88                      | \$5,000                            |                    | \$5,000                 | 0.00%         |   |
| 32330   | O.T./P.T. PK-8                | \$76,151.92         | \$65,363.69         | \$71,552.10         | \$72,983                       | \$73,494.79                     | \$74,000                           |                    | \$74,000                | 1.39%         |   |
| 32333   | O.T./P.T. 9-12                | \$633.64            | \$750.00            | \$835.00            | \$0                            | \$0.00                          | \$0                                |                    | \$0                     | 0.00%         |   |
| 33007   | Legal Counsel Sp Ed           | \$700.50            | \$3,607.00          | \$992.00            | \$1,500                        | \$1,562.00                      | \$1,500                            |                    | \$1,500                 | 0.00%         |   |
| 43010   | Maint Equip Sp Ed PK-8        | \$261.09            | \$0.00              | \$0.00              | \$1,607                        | \$0.00                          | \$1,000                            |                    | \$1,000                 | -37.77%       |   |
| 51704   | Contract Trans Local PK-8     | \$0.00              | \$10,450.00         | \$0.00              | \$0                            | \$0.00                          | \$0                                |                    | \$0                     | 0.00%         |   |
| 51901   | Contract Trans Out of Town Cc | \$2,910.54          | \$19,015.00         | \$20,644.00         | \$0                            | \$99,712.46                     | \$20,000                           |                    | \$20,000                |               |   |
| 51902   | Contract Trans Out of Town 9  | \$1,405.00          | \$11,936.22         | \$43,200.00         | \$0                            | \$30,127.33                     | \$0                                |                    | \$0                     | 0.00%         |   |
| 53004   | Postage Sp Ed PK-12           | \$0.00              | \$0.00              | \$1,059.07          | \$700                          | \$0.00                          | \$0                                |                    | \$0                     | -100.00%      |   |
| 53018   | Telephone Sp Ed               | \$1,416.21          | \$814.54            | \$841.33            | \$870                          | \$1,181.77                      | \$870                              |                    | \$870                   | 0.00%         |   |



Canterbury Public Schools  
BOE Final Approved 2019-2020

Version BOE 5.5

5/17/2019

|       |                                 | Actual<br>2015-16     | Actual<br>2016-17     | Actual<br>2017-18     | Approved<br>Budget 2018-<br>19 | YTD Expended<br>as of 5/17/2019 | Original Request<br>2019-20 Budget | BOE<br>Adjustments | BOE Projected<br>Budget | % Change      |                                |                       |
|-------|---------------------------------|-----------------------|-----------------------|-----------------------|--------------------------------|---------------------------------|------------------------------------|--------------------|-------------------------|---------------|--------------------------------|-----------------------|
| 56005 | Sp Ed Tuil. Pub In State PK-8   | \$64,956.93           | \$28,560.76           | \$26,891.40           | \$27,967                       | \$15,807.58                     | \$20,300                           |                    | \$20,300                | -27.41%       |                                |                       |
| 56008 | Sp Ed Tuil. Public In State 9-1 | \$436,449.83          | \$524,947.49          | \$391,918.02          | \$427,638                      | \$474,060.81                    | \$652,450                          | -\$25,886          | \$626,564               | 52.57%        | additional special ed students |                       |
| 56301 | Sp Ed Tuil. Non-Pub In State f  | \$186,529.71          | \$129,841.99          | \$110,764.25          | \$124,435                      | \$288,587.93                    | \$246,024                          | -\$64,278          | \$181,746               | 97.71%        | 1,097,156                      | FY 20 projected       |
| 56303 | Sp Ed Tuil. Non-Pub In State f  | \$31,626.49           | \$87,824.00           | \$82,424.00           | \$82,555                       | \$140,236.69                    | \$235,508                          |                    | \$235,508               | 185.27%       | 736,206                        | FY 19 approved budget |
| 56304 | Sp Ed Tuil. Out Of State 9-12   | \$42,078.60           | \$42,078.60           | \$49,793.40           | \$101,578                      | \$41,771.13                     | \$53,338                           |                    | \$53,338                | -47.49%       | 360,950                        | 49.03%                |
| 58004 | Travel Sp Ed PK-12              | \$1,527.92            | \$1,981.84            | \$1,647.68            | \$1,500                        | \$2,013.65                      | \$1,500                            |                    | \$1,500                 | 0.00%         |                                |                       |
| 59010 | Extended Year Services          | \$68,636.12           | \$69,184.98           | \$54,293.99           | \$37,770                       | \$49,415.96                     | \$42,800                           |                    | \$42,800                | 13.32%        |                                |                       |
| 61140 | Instr'l Supp Sp Ed PK-8         | \$4,250.27            | \$3,229.49            | \$3,162.60            | \$2,500                        | \$2,922.19                      | \$2,500                            |                    | \$2,500                 | 0.00%         |                                |                       |
| 61144 | Inst Suppl Speech PK-8          | \$204.85              | \$0.00                | \$141.46              | \$250                          | \$241.65                        | \$250                              |                    | \$250                   | 0.00%         |                                |                       |
| 61177 | Testing Supplies Sp Ed PK-8     | \$7,368.40            | \$2,571.90            | \$1,910.68            | \$1,000                        | \$1,032.92                      | \$3,800                            | -\$2,000           | \$1,800                 | 280.00%       |                                |                       |
| 69003 | Supplies Sp Ed Office           | \$577.15              | \$1,323.98            | \$157.63              | \$775                          | \$224.00                        | \$775                              |                    | \$775                   | 0.00%         |                                |                       |
| 73303 | Equip Sp Ed Student Needs       | \$19,319.48           | \$11,863.58           | \$14,348.00           | \$11,358                       | \$11,100.51                     | \$5,000                            | -\$2,500           | \$2,500                 | -55.98%       |                                |                       |
| 73910 | Equip Sp Ed Office              | \$0.00                | \$1,979.98            | \$0.00                | \$0                            | \$0.00                          | \$0                                |                    | \$0                     | 0.00%         |                                |                       |
| 81013 | Dues & Fees Sp Ed               | \$233.25              | \$253.75              | \$519.00              | \$210                          | \$18.00                         | \$600                              |                    | \$600                   | 185.71%       |                                |                       |
|       | <b>Special Educaton</b>         | <b>\$2,743,081.99</b> | <b>\$2,633,262.06</b> | <b>\$2,457,696.08</b> | <b>\$2,439,508</b>             | <b>\$2,456,095.22</b>           | <b>\$2,775,470</b>                 | <b>-\$167,600</b>  | <b>\$2,607,870</b>      | <b>13.77%</b> | \$168,362                      |                       |
|       | <b>Transportation</b>           |                       |                       |                       |                                |                                 |                                    |                    |                         |               |                                |                       |
| 11206 | Staff Dev Transportation        | \$3,723.40            | \$4,087.11            | \$2,569.94            | \$2,500                        | \$3,193.25                      | \$2,500                            |                    | \$2,500                 | 0.00%         |                                |                       |
| 11240 | Bus Mechanic PK-12              | \$52,836.03           | \$57,080.59           | \$59,565.22           | \$51,901                       | \$49,149.72                     | \$64,071                           |                    | \$64,071                | 23.45%        |                                |                       |
| 11241 | Transp Coord PK-12              | \$23,623.92           | \$24,332.88           | \$28,554.49           | \$27,000                       | \$12,759.24                     | \$22,000                           |                    | \$22,000                | -18.52%       |                                |                       |
| 11242 | Drivers K-8                     | \$101,276.83          | \$89,629.59           | \$80,231.30           | \$80,120                       | \$201,519.44                    | \$85,600                           |                    | \$85,600                | 6.84%         |                                |                       |
| 11244 | Drivers 9-12                    | \$89,986.80           | \$103,754.38          | \$96,369.46           | \$102,322                      | \$0.00                          | \$104,570                          |                    | \$104,570               | 2.20%         |                                |                       |
| 11246 | Drivers Vo-Ag                   | \$7,059.20            | \$8,158.30            | \$8,345.76            | \$7,722                        | \$0.00                          | \$7,722                            |                    | \$7,722                 | 0.00%         |                                |                       |
| 11247 | Drivers Tech School             | \$18,463.51           | \$12,253.86           | \$16,096.70           | \$13,514                       | \$315.20                        | \$13,245                           |                    | \$13,245                | -1.99%        |                                |                       |
| 11283 | Drivers Sports/Field Trips 5-8  | \$10,174.33           | \$5,894.68            | \$3,939.96            | \$7,000                        | \$3,464.75                      | \$6,000                            |                    | \$6,000                 | -14.29%       |                                |                       |
| 11294 | Pay Unused Leave Non-Certifi    | \$1,363.68            | \$1,052.40            | \$1,148.95            | \$1,000                        | \$0.00                          | \$0                                |                    | \$0                     | -100.00%      |                                |                       |
| 21031 | Group Ins Transp Undist         | \$67,858.65           | \$46,103.94           | \$86,456.50           | \$96,535                       | \$115,108.80                    | \$100,845                          |                    | \$100,845               | 4.46%         |                                |                       |
| 22031 | Soc Sec Drivers Undistr         | \$22,603.02           | \$22,520.08           | \$20,363.26           | \$22,000                       | \$19,397.72                     | \$24,343                           |                    | \$24,343                | 10.65%        |                                |                       |
| 29001 | Phys Exams Drivers Undist       | \$904.50              | \$857.50              | \$725.50              | \$1,000                        | \$763.50                        | \$1,000                            |                    | \$1,000                 | 0.00%         |                                |                       |
| 41003 | Utilities Transp                | \$2,663.15            | \$1,604.83            | \$2,826.91            | \$2,500                        | \$3,442.52                      | \$2,500                            |                    | \$2,500                 | 0.00%         |                                |                       |
| 51903 | Contracted Trans-Reg.Ed         | \$10,758.00           | \$2,194.50            | \$66,498.75           | \$0                            | \$0.00                          | \$17,000                           |                    | \$17,000                |               |                                |                       |
| 52006 | Property & Liability Ins Buses  | \$34,591.00           | \$34,211.00           | \$34,697.00           | \$34,211                       | \$38,677.00                     | \$40,867                           |                    | \$40,867                | 19.46%        |                                |                       |
| 53019 | Telephone Transp                | \$3,040.54            | \$2,893.87            | \$2,273.79            | \$5,515                        | \$1,936.64                      | \$3,500                            |                    | \$3,500                 | -36.54%       |                                |                       |
| 58010 | Travel Reimb Transp             | \$203.04              | \$202.10              | \$0.00                | \$200                          | \$0.00                          | \$200                              |                    | \$200                   | 0.00%         |                                |                       |
| 62601 | Gas/Oil Reg Transp Undist       | \$54,758.41           | \$58,239.98           | \$60,613.76           | \$59,000                       | \$61,966.26                     | \$59,000                           |                    | \$59,000                | 0.00%         |                                |                       |
| 62701 | Transp Supplies Undist          | \$71,071.47           | \$70,073.40           | \$65,108.34           | \$65,000                       | \$64,916.73                     | \$62,000                           |                    | \$62,000                | -4.62%        |                                |                       |
| 81006 | Dues/Fees Transp                | \$0.00                | \$517.00              | \$759.12              | \$500                          | \$400.00                        | \$500                              |                    | \$500                   | 0.00%         |                                |                       |
|       | <b>Transportation</b>           | <b>\$576,959.48</b>   | <b>\$545,661.99</b>   | <b>\$637,144.71</b>   | <b>\$579,540</b>               | <b>\$577,010.77</b>             | <b>\$617,463</b>                   | <b>\$0</b>         | <b>\$617,463</b>        | <b>6.54%</b>  | \$37,923                       |                       |
|       | <b>Facilities</b>               |                       |                       |                       |                                |                                 |                                    |                    |                         |               |                                |                       |
| 11260 | Maintenance Staff               | 73,386.80             | 71,079.78             | 95,693.97             | 89,971.00                      | 72,041.01                       | \$94,212                           |                    | \$94,212                | 4.71%         | per contract                   | incl. .6 main. TBD    |
| 11263 | Custodians 5-8                  | 277,378.95            | 284,804.04            | 269,716.81            | 251,580.00                     | 216,189.94                      | \$250,622                          |                    | \$250,622               | -0.38%        |                                |                       |



Canterbury Public Schools  
BOE Final Approved 2019-2020

Version BOE 5.5

5/17/2019

|       |                                   | Actual<br>2015-16 | Actual<br>2016-17 | Actual<br>2017-18 | Approved<br>Budget 2018-<br>19 | YTD Expended<br>as of 5/17/2019 | Original Request<br>2019-20 Budget | BOE<br>Adjustments | BOE Projected<br>Budget | % Change      |                  |
|-------|-----------------------------------|-------------------|-------------------|-------------------|--------------------------------|---------------------------------|------------------------------------|--------------------|-------------------------|---------------|------------------|
| 21040 | Group Ins Facilities              | 154,088.94        | 138,927.31        | 164,880.97        | 170,160.00                     | 153,955.79                      | \$109,560                          |                    | \$109,560               | -35.61%       |                  |
| 22050 | SS Facilities                     | 24,174.76         | 24,924.24         | 24,755.23         | 21,000.00                      | 19,823.89                       | \$26,380                           |                    | \$26,380                | 25.62%        |                  |
| 43001 | Repair Maint Facilities K-4       | 33,593.57         | 25,828.72         | 21,522.42         | 15,000.00                      | 24,783.81                       | \$21,000                           |                    | \$21,000                | 40.00%        |                  |
| 43002 | Repair Maint Facilities 5-8       | 161,077.46        | 26,941.57         | 25,655.93         | 15,000.00                      | 22,953.14                       | \$21,000                           |                    | \$21,000                | 40.00%        |                  |
| 43005 | Repair Maint Equip K-4            | 12,977.03         | 9,443.87          | 10,708.49         | 10,334.00                      | 12,555.52                       | \$10,334                           |                    | \$10,334                | 0.00%         |                  |
| 43006 | Repair Maint Equip 5-8            | 42,787.39         | 2,246.25          | 7,304.02          | 10,334.00                      | 3,839.28                        | \$10,334                           |                    | \$10,334                | 0.00%         |                  |
| 61301 | Cust Supplies K-8                 | 26,835.46         | 25,391.74         | 18,663.62         | 12,332.00                      | 11,642.59                       | \$16,702                           |                    | \$16,702                | 35.44%        |                  |
| 61303 | Maint Supplies K-4                | 2,555.43          | 19,172.89         | 3,168.54          | 6,500.00                       | 1,195.95                        | \$6,500                            |                    | \$6,500                 | 0.00%         |                  |
| 61304 | Maint Supplies 5-8                | 4,987.38          | -2,431.45         | 3,429.72          | 6,500.00                       | 4,087.53                        | \$6,500                            |                    | \$6,500                 | 0.00%         |                  |
| 73601 | Equip Maint K-4                   | 0.00              | 14,895.35         | 3,248.24          | 2,500.00                       | 1,085.68                        | \$2,500                            |                    | \$2,500                 | 0.00%         |                  |
| 73602 | Equip Maint 5-8                   | 7,914.11          | 16,859.73         | 3,964.45          | 2,500.00                       | 673.85                          | \$2,500                            |                    | \$2,500                 | 0.00%         |                  |
| 81012 | Dues & Fees Prop Serv             | 300.00            | 1,198.00          | 1,198.00          | 1,200.00                       | 300.00                          | \$1,200                            |                    | \$1,200                 | 0.00%         |                  |
|       | <b>Facilities</b>                 | <b>822,057.28</b> | <b>659,282.04</b> | <b>653,910.41</b> | <b>614,911.00</b>              | <b>545,127.98</b>               | <b>\$579,344</b>                   | <b>\$0</b>         | <b>\$579,344</b>        | <b>-5.78%</b> | <b>-\$35,567</b> |
|       | <b>Board of Education</b>         |                   |                   |                   |                                |                                 |                                    |                    |                         |               |                  |
| 11284 | Sec'y Board of Ed                 | 0.00              | 0.00              | 1,000.00          | 1,000.00                       | 0.00                            | \$1,000                            |                    | \$1,000                 | 0.00%         |                  |
| 33006 | Legal Counsel BOE                 | 0.00              | 5,724.00          | 3,240.00          | 0.00                           | 0.00                            | \$3,000                            |                    | \$3,000                 |               |                  |
| 52104 | Liability Ins BOE                 | 21,468.00         | 18,848.00         | 19,091.00         | 19,515.00                      | 19,731.00                       | \$19,731                           |                    | \$19,731                | 1.11%         |                  |
| 53020 | Postage BOE                       | 0.00              | 0.00              | 451.98            | 300.00                         | 11.85                           | \$288                              |                    | \$288                   | -4.00%        |                  |
| 69010 | BOE Supplies                      | 336.72            | 95.37             | 826.91            | 500.00                         | 619.32                          | \$75                               |                    | \$75                    | -85.00%       |                  |
| 81002 | Dues & Fees BOE                   | 4,705.00          | 1,399.00          | 1,100.00          | 1,000.00                       | 0.00                            | \$1,000                            |                    | \$1,000                 | 0.00%         |                  |
|       | <b>Board of Education</b>         | <b>26,509.72</b>  | <b>26,066.37</b>  | <b>25,709.89</b>  | <b>22,315.00</b>               | <b>20,362.17</b>                | <b>\$25,094</b>                    | <b>\$0</b>         | <b>\$25,094</b>         | <b>12.45%</b> | <b>\$2,779</b>   |
|       | <b>District</b>                   |                   |                   |                   |                                |                                 |                                    |                    |                         |               |                  |
| 11182 | Homebound Tutor Reg Ed 9-1        | 1,841.67          | 0.00              | 4,557.35          | 2,500.00                       | 7,310.69                        | \$2,500                            |                    | \$2,500                 | 0.00%         |                  |
| 11299 | Negotiations                      | 20,088.00         | 871.00            | 952.30            | 5,000.00                       | 5,202.50                        | \$15,000                           |                    | \$15,000                | 200.00%       |                  |
| 21012 | Group Ins Hot Lunch Program       | 0.00              | 19,528.83         | 31,701.04         | 26,831.00                      | 35,065.59                       | \$26,834                           |                    | \$26,834                | 0.01%         |                  |
| 21015 | Group Ins Sp Ed Director          | 158.52            | 158.52            | 0.00              | 0.00                           | 0.00                            | \$0                                |                    | \$0                     | 0.00%         |                  |
| 21072 | Admin Fees Insurances             | 437.46            | 7,953.09          | 3,499.05          | 0.00                           | 3,090.85                        | \$11,000                           |                    | \$11,000                | 0.00%         |                  |
| 22067 | District IRS Reimb                | 5,391.92          | 0.00              | 0.00              | 0.00                           | 0.00                            | \$0                                |                    | \$0                     | 0.00%         |                  |
| 25001 | Unemployment                      | 4,666.15          | 7,582.15          | 3,702.48          | 10,000.00                      | 4,240.16                        | \$10,000                           |                    | \$10,000                | 0.00%         |                  |
| 26001 | Workers Comp Undist               | 99,063.00         | 163,599.00        | 168,328.00        | 170,000.00                     | 151,225.00                      | \$159,000                          |                    | \$159,000               | -6.47%        |                  |
| 32010 | Workers Comp Undist               | 1,841.67          | 0.00              | 0.00              | 0.00                           | 0.00                            | \$0                                |                    | \$0                     | 0.00%         |                  |
| 33002 | Legal Council District            | 2,548.50          | 1,116.00          | 9,151.20          | 5,000.00                       | 8,830.50                        | \$9,000                            |                    | \$9,000                 | 80.00%        |                  |
| 33004 | Audit-Financial                   | 16,000.00         | 13,500.00         | 13,500.00         | 14,000.00                      | 0.00                            | \$16,000                           |                    | \$16,000                | 14.29%        |                  |
| 33005 | Prof/Tech Services District       | 49,277.40         | 51,555.92         | 45,991.14         | 44,490.00                      | 51,249.79                       | \$45,000                           |                    | \$45,000                | 1.15%         |                  |
| 34001 | Enumeration                       | -1,893.97         | 480.00            | -375.43           | 0.00                           | 0.00                            | \$0                                |                    | \$0                     | 0.00%         |                  |
| 52103 | Umbrella Liability                | 7,573.00          | 7,643.12          | 6,386.00          | 6,386.00                       | 6,846.00                        | \$6,846                            |                    | \$6,846                 | 7.20%         |                  |
| 54001 | Employment Ads & Bids             | 4,505.90          | 2,485.27          | 3,533.93          | 4,000.00                       | 867.22                          | \$2,000                            |                    | \$2,000                 | -50.00%       |                  |
| 56001 | Reg Ed Tuition Other              | 107,207.94        | 83,503.56         | 91,230.00         | 86,248.00                      | 103,535.30                      | \$116,565                          |                    | \$116,565               | 35.15%        |                  |
| 56002 | Reg Tuition Public in State 9-1   | 2,072,338.36      | 2,067,981.64      | 2,073,762.60      | 2,346,976.00                   | 2,220,771.25                    | \$2,548,197                        |                    | \$2,548,197             | 8.57%         |                  |
| 56010 | Vo-Ag Tuition Public In State 9-1 | 0.00              | 34,115.00         | 34,115.00         | 27,292.00                      | 20,469.00                       | \$14,056                           |                    | \$14,056                | -48.50%       |                  |



# Canterbury Public Schools

BOE Final Approved 2019-2020

Version BOE 5.5

5/17/2019

|       |  | Actual<br>2015-16    | Actual<br>2016-17    | Actual<br>2017-18    | Approved<br>Budget 2018-<br>19 | YTD Expended<br>as of 5/17/2019 | Original Request<br>2019-20 Budget | BOE<br>Adjustments | BOE Projected<br>Budget | % Change     |           |
|-------|--|----------------------|----------------------|----------------------|--------------------------------|---------------------------------|------------------------------------|--------------------|-------------------------|--------------|-----------|
| 56020 | Adult Ed Tuition Public In Stat  | 27,439.00            | 27,439.00            | 27,439.00            | 27,429.00                      | 22,063.00                       | \$27,439                           |                    | \$27,439                | 0.04%        |           |
| 73911 | District Technology  | 162,987.71           | 162,995.44           | 130,509.12           | 115,000.00                     | 100,361.51                      | \$115,000                          |                    | \$115,000               | 0.00%        |           |
| 81001 | Dues & Fees  | 13,958.56            | 7,733.00             | 4,321.00             | 5,500.00                       | 5,606.00                        | \$7,500                            | \$29,122           | \$36,622                | 36.36%       | TRB       |
|       | <b>District</b>  | <b>2,595,430.79</b>  | <b>2,660,240.54</b>  | <b>2,652,303.78</b>  | <b>2,896,652.00</b>            | <b>2,746,734.36</b>             | <b>\$3,131,937</b>                 | <b>\$29,122</b>    | <b>\$3,161,059</b>      | <b>8.12%</b> | \$264,407 |
|       | <b>Total</b>   | <b>11,373,422.07</b> | <b>11,232,011.36</b> | <b>11,022,075.14</b> | <b>11,363,738.00</b>           | <b>10,331,209.81</b>            | <b>\$11,919,223</b>                | <b>-\$336,694</b>  | <b>\$11,582,529</b>     | <b>1.93%</b> | \$218,791 |
|       | Additional Allocation (approved by the BOF; not approved by the town yet |                      |                      |                      | 302,569.00                     |                                 |                                    |                    |                         |              |           |
|       | Budget w/ Additional Allocation  |                      |                      |                      | 11,666,307.00                  |                                 | \$11,919,223                       | -\$336,694         | \$11,582,529            | -0.72%       | -\$83,778 |

# High School Tuition Projections for 2019-2020

## Regular Education

| School Name                   | Grade 9 | Grade 10 | Grade 11 | Grade 12 | Total |          |             |                         |
|-------------------------------|---------|----------|----------|----------|-------|----------|-------------|-------------------------|
| Griswold                      | 1       | 4        | 2        | 4        | 11    | \$12,317 | \$135,487   | Tuition for 14 students |
| NFA                           | 11      | 12       | 26       | 24       | 73    | \$12,985 | \$1,116,710 | Tuition for 86 students |
| Woodstock                     | 16      | 12       | 28       | 16       | 72    | \$14,400 | \$1,296,000 | Tuition for 90 students |
| Sub. Total                    | 28      | 28       | 56       | 44       | 156   |          | \$2,548,197 | 56002                   |
| <b>Technical Education</b>    |         |          |          |          |       |          |             |                         |
| Ellis Tech.                   | 8       | 5        | 10       | 12       | 27    | 0        | \$0         |                         |
| Norwich Tech                  | 5       | 3        | 7        | 3        | 13    | 0        | \$0         |                         |
| Sub. Total                    | 13      | 8        | 17       | 15       | 40    |          |             |                         |
| <b>Magnet/Charter</b>         |         |          |          |          |       |          |             |                         |
| STEM K-8 / NLMS               | 0       | 0        | 0        | 0        | 19    | \$4,841  | \$91,979    |                         |
| Three Rivers Magnet HS        | 0       | 0        | 0        | 0        | 0     | \$6,160  | \$0         |                         |
| ACT High School               | 1       | 0        | 1        | 0        | 2     | \$6,987  | \$13,974    |                         |
| Quinebaug Middle College      | 0       | 0        | 1        | 1        | 2     | \$5,306  | \$10,612    |                         |
| Sub. Total                    | 1       | 0        | 2        | 1        | 23    |          | \$116,565   | 56001                   |
| <b>Vocational Agriculture</b> |         |          |          |          |       |          |             |                         |
| Killingly                     | 1       | 0        | 1        | 0        | 2     | \$7,028  | \$14,056    |                         |
| Sub Total                     | 1       | 0        | 1        | 0        | 1     |          | \$14,056    | 56010                   |
| Grand Total                   | 43      | 36       | 76       | 60       | 215   |          | \$2,678,818 |                         |

\$44,370 for capital expense in CIP (\$493 x 90 students)

(please note: there are 10 additional special education students budgeted in the Special Education budget tuition)



**ENROLLMENT CHART as of May 2019**

**Canterbury Elementary School**

**Dr. Helen Baldwin Middle School**

| 2018 - 2019 School Year |            |               |                           | 2019-2020 Estimated |            |               |                           | Contract                   | Other Certified Staff |       |
|-------------------------|------------|---------------|---------------------------|---------------------|------------|---------------|---------------------------|----------------------------|-----------------------|-------|
| GRADE                   | Enrollment | # of Teachers | 2018/2019<br>Avg. Cl. Sz. | GRADE               | Enrollment | # of Teachers | 2019/2020<br>Avg. Cl. Sz. | Stipulations<br>Class Size | Art                   | Music |
| PrK                     | 54         | 2             | 13.00                     | PrK                 | (51)       | 2             | 12.75                     | 18                         | PE                    | 1     |
| K                       | 49         | 3             | 16.33                     | K                   | 54         | 3             | 18.00                     | 20                         | Speech                | 1     |
| 1                       | 54         | 3             | 18.00                     | 1                   | 49         | 3             | 16.33                     | 22                         | Tech.                 | 1     |
| 2                       | 49         | 3             | 16.33                     | 2                   | 54         | 3             | 18.00                     | 24                         | School Psych.         | 0.5   |
| 3                       | 45         | 2             | 22.50                     | 3                   | 49         | 2             | 24.50                     | 24                         | Soc. Wrkr             | 1     |
| 4                       | 45         | 2             | 22.50                     | 4                   | 45         | 2             | 22.50                     | 24                         | Intvn. Tchr           | 1     |
| Spec. Ed.               |            | 2             |                           | Spec. Ed.           |            | 2             |                           |                            |                       |       |
| TOTAL:                  | 296        | 17            |                           | TOTAL:              | 293        | 17            |                           |                            |                       |       |

**Dr. Helen Baldwin Middle School**

**Dr. Helen Baldwin Middle School**

| 2018 - 2019 School Year |            |               |                           | 2019-2020 Estimated |            |               |                           | Contract     | Other Certified Staff |       |
|-------------------------|------------|---------------|---------------------------|---------------------|------------|---------------|---------------------------|--------------|-----------------------|-------|
| GRADE                   | Enrollment | # of Teachers | 2018/2019<br>Avg. Cl. Sz. | GRADE               | Enrollment | # of Teachers | 2019/2020<br>Avg. Cl. Sz. | Stipulations | Art                   | Music |
| 5 and 6                 | 47         | 2.5           | 18.80                     | 5 and 6             | 45         | 2.5           | 18.00                     | 26           | PE                    | 1     |
| looping                 | 43         | 2.5           | 17.20                     | (looping)           | 47         | 2.5           | 18.80                     | 26           | Spanish               | 0     |
| 7 and 8                 | 38         | 2.5           | 15.20                     | 7 and 8             | 43         | 2.5           | 17.20                     | 26           | Tech.                 | 1     |
| looping                 | 53         | 2.5           | 21.20                     | (looping)           | 38         | 2.5           | 15.20                     | 26           | School Psych.         | 0.5   |
| Spec. Ed.               |            | 2             |                           | Spec. Ed.           |            | 2             |                           |              | Guidance              | 1     |
| TOTAL:                  | 181        | 12            |                           | TOTAL:              | 173        | 12            |                           |              | FCS                   | 0     |

**Total Stud. PK-8** 477 **Total Certified Staff 44.5**

**Total Stud. Prek - 8** 466 **Total Certified Staff 42.5**

HS, STEM, and OOD Enrollment : 285 students

HS, STEM, and OOD Enrollment : 289 students

**Total Students in District: 762**

**Total Students Projected in District: 755**

Prepared by Lois C. Knpton DH 5/20/2019

Canterbury Public Schools

Listing of Grants

**Grant Awards (State and Federal pass through)**

| GRANTS   | Funding Award<br>2017-2018 | Funding Award<br>2018-2019 | Our Match<br>2018-2019 |
|--|----------------------------|----------------------------|------------------------|
| Quality Enhancement  |                            | 3,300.00                   |                        |
| School Readiness   | 202,331.00                 | 189,000.00                 |                        |
| PMHP (Hugs)  | 20,000.00                  | 15,000.00                  | 5,000.00               |
| IDEA   | 146,685.00                 | 146,665.00                 |                        |
| IDEA Part B Sect. 619  | 14,128.00                  | 14,128.00                  |                        |
| Title I  | 95,618.00                  | 92,001.00                  |                        |
| Title II   | 15,542.00                  | 15,317.00                  |                        |
| Title IV   | 10,000.00                  | 10,000.00                  |                        |
| Title VI Rural Grant   | 29,122.00                  | 34,457.00                  |                        |
| Local Prevention Council                                     |                            | 2,875.00                   |                        |
| Regional Initiative Grants<br><i>Why Canterbury</i>          | 0.00                       | 3,000.00                   | 750.00                 |
| Regional Initiative Grants<br><i>Arts - CT Story Tellers</i> | 0.00                       | 5,000.00                   | 1,250.00               |
| Security Gr. - CES   | 0.00                       | 78,492.00                  | 37,792.00              |
| Security Gr. - BMS   | 0.00                       | 41,602.00                  | 20,031.00              |
| Adult Education  |                            | \$14,013                   | 13,426.00              |