



# Canterbury Board of Education

Proposed Education Budget

FY 2020-2021

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Updated June 23<sup>rd</sup>, 2020

Canterbury Board of Education

Proposed Budget Summary & Highlights

FY 2020-2021

Local Funding Adopted Budget FY 2019-2020	Local Funding Proposed Budget FY 2020-2021	Dollar Increase	Percent Increase
\$11,582,329	\$11,786,282	\$203,573	1.76%

**Budget Drivers**

Certified & Noncertified salaries.....\$165,307  
 Health/Life Insurance Benefits .....\$239,086  
 Tuition..... \$15,852

**Budget Savings**

Workers’ Compensation Insurance.....(\$75,647)  
 Purchased Services (Special Ed).....(\$25,800)  
 Professional Services/Legal Counsel.....(\$20,400)  
 Heating Oil.....(\$18,000)  
 Dues & Fees.....(\$39,452)

All other lines have a total change of..... \$37,373

**History of Approved Budgets:**

Budget 2016-2017 .....\$11,471,059  
 Budget 2017-2018 .....\$11,025,626  
 Budget 2018-2019.....\$11,746,014 (with additional appropriations)  
 Budget 2019-2020 .....\$11,582,529

# Canterbury Board of Education

## Budget Narrative

FY 2020-2021

### Salaries & Benefits:

#### Certified Staff

##### 11100-11103: Wages Paid to Administrative Staff

**Decrease \$2,329**

Wages paid to Administrative staff include salaries for a 1.0 Superintendent, 1.0 Canterbury Elementary School Principal, 1.0 Baldwin Middle School Principal, and 1.0 Director of Special Education. These administrative positions support 465 Pre-K to 8 students, 265 High School students, 22 students out of district at other placements, and 105.8 FTE Staff members. **The change from our original proposal includes a slight savings with the Superintendent position due to a later than expected start date and no wage increase for the Administration.**

Location Code	Object Code	Position	FTE	Salary
00	11100	Superintendent	1.0	\$139,213
01	11101	CES Principal	1.0	\$128,507
02	11102	BMS Principal	1.0	\$128,507
04	11103	Director of Special Education	1.0	\$126,860

##### 11108-11188: Wages Paid to Certified Teaching Staff

**Increase \$69,480**

There are 2 grants that support certified teaching positions, Title I (Intervention Teacher) and School Readiness (Pre-K Teaching positions). The amount funded through the grants are based on past award amount. The awards continue to either stay the same or decrease, however this causes the budget to have to make up the difference in funding as salaries increase.

The Canterbury Education Association contract reflects an increase on step but no step movement for school year 2020-2021. Additionally there are two teacher retirements that are figured into the budgeted salaries. One teacher is at Dr. Helen Baldwin Middle School and the other teacher is Special Education at Canterbury Elementary School. You will see these areas highlighted in the salary tables that follow.

**11108: Canterbury Elementary School Teachers K-4:**

In 2019-2020 CES increased by (1) 3<sup>rd</sup> grade teacher due to enrollment and class sizes. There is an additional request to increase the 4<sup>th</sup> grade classes by 1.0 FTE. This is due to the large class sizes move to 4<sup>th</sup> grade from 3<sup>rd</sup>. Our projected enrollment is below:

Grade Level	Projected Enrollment	Class Size per contract	2020-2021 Sections
Pre-K	45	18	4 (2 Full Time Teachers, 4 Sections)
K	47	20	3
1	50	22	3
2	51	24	3
3	52	24	3
4	50	24	3
Totals	295		

Details of the salary account is as follows:

Location Code	Object Code	Position	FTE	Step	Salary
02	11108	Teacher – K	1.0	3 BA	\$46,232
02	11108	Teacher – K	1.0	16 MA	\$85,556
02	11108	Teacher – K	1.0	16 MA	\$85,556
02	11108	Teacher – 1 <sup>st</sup> Grade	1.0	15 MA	\$80,963
02	11108	Teacher – 1 <sup>st</sup> Grade	1.0	16 MA	\$85,556
02	11108	Teacher – 1 <sup>st</sup> Grade	1.0	7 MA	\$62,297
02	11108	Teacher – 2 <sup>nd</sup> Grade	1.0	10 MA	\$67,296
02	11108	Teacher – 2 <sup>nd</sup> Grade	1.0	3 MA	\$55,681
02	11108	Teacher – 2 <sup>nd</sup> Grade	1.0	16 MA	\$85,556
02	11108	Teacher – 3 <sup>rd</sup> Grade	1.0	9 MA	\$65,625
02	11108	Teacher – 3 <sup>rd</sup> Grade	1.0	15 MA	\$80,963
02	11108	Teacher – 3 <sup>rd</sup> Grade	1.0	6 MA	\$60,642
02	11108	Teacher – 4 <sup>th</sup> Grade	1.0	16 MA	\$85,556
02	11108	Teacher – 4 <sup>th</sup> Grade	1.0	14 MA	\$77,461
02	11108	Teacher – 4 <sup>th</sup> Grade	1.0	4 MA	\$57,332
02	11108	Teacher – PE	1.0	16 MA	\$85,556
02	11108	Teacher – Technology	1.0	6 MA	\$60,642
02	11108	Teacher – Art	1.0	16 MA	\$85,556
02	11108	Teacher – Music	1.0	3 BA	\$46,232
02	11108	Teacher – Intervention	1.0	10 MA	\$67,296
02	11108	Grant Funding (Title I)			(\$60,000)
02	11108	Reduction			(15,433)
02	11108	Total Budget Funding			\$1,352,121

**11110: Dr. Helen Baldwin Middle School Teachers 5-8:**

In 2019-2020, BMS decreased teaching staff by 1 Family Consumer Science Teacher, 1 Foreign Language Teacher, and .5 Music Teacher. This budget currently does not reinstate any of these positions. The projected enrollment for 2020-2021 is below:

Grade Level	Projected Enrollment	Class Size per contract	2019-2020 Sections
5	44	26	5 content based teaches 5/6
6	47	26	5 content based teaches 5/6
7	47	26	5 content based teaches 7/8
8	45	26	5 content based teaches 7/8
Totals	183		

Details of the salary account is as follows:

Location Code	Object Code	Position	FTE	Step	Salary
01	11110	Grade 5/6 LA	1.0	16 MA	\$85,556
01	11110	Grade 5/6 Social Studies	1.0	15 MA	\$80,963
01	11110	Grade 5/6 Math	1.0	7 MA	\$62,297
01	11110	Grade 5/6 Reading	1.0	10 MA	\$67,296
01	11110	Grade 5/6 Science	1.0	16 MA	\$85,556
01	11110	Grade 7/8 LA	1.0	4 MA	\$57,332
01	11110	Grade 7/8 Social Studies (Retirement)	1.0	4 MA	\$57,332
01	11110	Grade 7/8 Math	1.0	7 MA	\$62,297
01	11110	Grade 7/8 Reading	1.0	7 MA	\$62,297
01	11110	Grade 7/8 Science	1.0	11 MA	\$69,378
01	11110	Teacher – PE/Health	1.0	2 BA	\$44,981
01	11110	Teacher – Art	1.0	8 MA	\$63,953
01	11110	Teacher – Music/Band	0.5	2 MA	\$27,014
01	11110	Teacher – Technology	1.0	14 MA	\$77,461
01	11110	Teacher – Math SRBI	1.0	15 MA	\$80,963
01	11110	Reduction			(\$10,645)
01	11110	Total Budget Funding			\$984,676

**11111/11112/11175: District Related Services:**

Related Services include Guidance, Psychologist, Speech Therapist, and Social Worker. Each one of these positions are full time (1.0) but are shared between CES, BMS, and Special Education budgets. The breakdown of salaries is as follows:

Location Code	Object Code	Position	FTE	Step	Salary
02	11112	Guidance	.25	16 MA	\$21,389
02	11112	Psychologist	.075	3 6 <sup>th</sup> yr	\$4,516
02	11112	Speech	.075	16 MA	\$6,417
02	11112	Social Worker	.25	16 MA	\$21,389

01	11175	Guidance	.25	16 MA	\$21,389
01	11175	Psychologist	.075	3 6 <sup>th</sup> yr	\$4,516
01	11175	Speech	.075	16 MA	\$6,417
01	11175	Social Worker	.25	16 MA	\$21,389
04	11111	Guidance	.5	16 MA	\$42,778
04	11111	Psychologist	.85	3 6 <sup>th</sup> yr	\$51,179
04	11111	Speech	.85	16 MA	\$72,723
04	11111	Social Worker	.5	16 MA	\$42,778
		Reduction across lines			(\$3,426)
		Total Budget			\$316,878

**11141 Special Education Teachers (District):**

There are 2 Special Education teachers per building and an additional 2 teachers as CES in the Pre-K program. The Pre-K program is supported by School Readiness Grant funds.

Special Education enrollment as of October 1<sup>st</sup>, 2019 is as follows:

Grade Level	Oct 1, 2019 Enrollment	Teachers Per Grade
Pre-K	8	2 (4 Sections)
K	11	.4
1	5	.4
2	4	.4
3	4	.4
4	7	.4
5	5	.5
6	5	.5
7	9	.5
8	5	.5

**Details of the salary account is as follows:**

Location Code	Object Code	Position	FTE	Step	Salary
04	11141	Pre-K Teacher	1.0	16 MA	\$85,556
04	11141	Pre-K Teacher	1.0	14 MA	\$77,461
04	11141	CES Teacher	1.0	7 MA	\$62,297
04	11141	CES Teacher (Retirement)	1.0	4 MA	\$57,332
04	11141	BMS Teacher	1.0	16 MA	\$85,556
04	11141	BMS Teacher	1.0	16 MA	\$85,556
04	11141	Grant Funding (School Readiness)			(\$115,000)
04	11141	Reduction			(\$4,906)
04	11141	Total Budget			\$338,758

**11120/11121/11122 Certified Teacher Subs:**

These sub accounts cover all certified teacher subs as needed. Our full day sub rates are \$100 per day for retired CT teachers, \$90 per day for any certified teacher, and \$85 per day for non-certified teachers. Half day rates are \$65 per (half) day for certified teachers and \$75 per (half) day for a retired CT teacher. We currently utilize Aesop for our sub calling software.

**11182 Homebound Tutors:**

Homebound tutors are for instances when students are unable to attend school for any reason or may need additional help outside of school.

**11185 CES Advisors:**

Location Code	Object Code	Position	Stipend
02	11185	CES Lead Teacher	\$2,086
02	11185	Total Budget	\$2,086

**11188 BMS Advisors & Coaches:**

Location Code	Object Code	Position	Stipend
01	11188	Athletic Director	\$1,420
01	11188	Girls Soccer Coach	\$1,420
01	11188	Girls Soccer Assistant Coach	\$700
01	11188	Boys Soccer Coach	\$1,420
01	11188	Boys Soccer Assistant Coach	\$700
01	11188	Boys Basketball Coach	\$1,420
01	11188	Boys Basketball Assistant Coach	\$700
01	11188	Girls Basketball Coach	\$1,420
01	11188	Cheerleading Coach	\$1,420
01	11188	Assistant Cheerleading Coach	\$700
01	11188	Baseball Coach	\$1,420
01	11188	Assistant Baseball Coach	\$700
01	11188	Softball Coach	\$1,420
01	11188	Assistant Softball Coach	\$700
01	11188	Boys Track Coach	\$1,420
01	11188	Girls Track Coach	\$1,420
01	11188	Lead Teacher	\$2,086
01	11188	Chemical Safety Officer	\$1,100
01	11188	8 <sup>th</sup> Grade Yearbook	\$869

01	11188	National Jr Honor Society	\$869
01	11188	Dance Advisor	\$869
01	11188	8 <sup>th</sup> Grade Advisor	\$985
01	11188	Total Budget	\$25,178

## Non-Certified Staff

### 11201-11299: Wages Paid to Non-Certified Staff

Increase \$108,156

#### **11201/11202 Nurses:**

Nurses are not affiliated with any union contract therefore salaries reflected in this budget are a 0% increase. There are funds budgeted in the Negotiations line to support any increases across all non-affiliated accounts.

Location Code	Object Code	Position	Salary
01	11201	BMS Nurse	\$51,436
01	11201	Head Nurse Stipend	\$2,750
02	11202	CES Nurse	\$51,436

#### **11204/11208/11209 Paraprofessionals:**

Wages paid to Instructional Assistants (accounts 11204, 11208, and 11209) reflect a wage increase as per contract of 2%. The increase in wages here (acct 11208) account for a reduction in available grant funds as in previous years. Hourly rates are set per contract, hours vary per day depending on the position, and total days paid (per contract) total 193 (181 School Days, 11 Holidays, and 1 professional development day) Grant funds that support paraprofessional salaries are School Readiness, Title I, and IDEA 611.

Location Code	Object Code	Position	Expected Total Salary
02	11204	CES Para	\$26,020
02	11204	CES Para	\$26,020
02	11204	CES Para	\$26,020
02	11204	CES Para	\$26,399
04	11208	CES Special Ed Para	\$25,885
04	11208	CES Special Ed Para	\$28,573
04	11208	BMS Special Ed Para	\$24,608
04	11208	CES Special Ed Para	\$26,262
04	11208	CES Special Ed Para	\$25,254
04	11208	CES Special Ed Para	\$27,190
04	11208	BMS Special Ed Para	\$25,885



04	11208	CES Special Ed Para	\$25,885
04	11208	CES Special Ed Para	\$22,323
04	11208	CES Special Ed Para	\$27,592
04	11208	CES Pre-K Para	\$25,885
04	11208	BMS Special Ed Para	\$22,439
04	11208	BMS Special Ed Para	\$25,885
04	11208	BMS Special Ed Para	\$27,189
04	11209	High School Para	\$26,262
04	11209	High School Para	\$25,254
04	11208	Grant Funds (IDEA)	(\$145,000)
04	11208	Grant Funds (School Readiness)	(\$20,000)
02	11204	Grant Funds (Title I)	(\$20,000)
04	11208	Reduction of 1 para	(\$25,253)
		Total Budget	\$306,577

**11250/11252 Library Directors:**

Each school has a Library Director. Library Directors are included in the Paraprofessional union. Wages budgeted include the negotiated 2% increase.

Location Code	Object Code	Position	Expected Salary
01	11250	BMS Library Director	\$26,415
02	11252	CES Library Director	\$26,415

**11205 Central Office Non Certified Salaries:**

Salaries in Central Office non certified salaries include the Business Office (Director of Finance & Operations, Business Office Financial Assistant, and a Payroll Clerk) and the Administrative Assistant to the Superintendent. All of the employees in this group, aside from the Payroll Clerk, are not affiliated with any union / association and therefore are not budgeted for any increase.

Location Code	Object Code	Position	FTE	Salary
00	11205	Director of Finance & Operations	.7	\$70,000
00	11205	Administrative Assistant to Superintendent	1.0	\$54,671
00	11205	Business Office Assistant	.8	\$36,000
00	11205	Payroll Clerk	.5	\$21,018
		Total Budget		\$191,689

**11225 Extended Year Services:**

Salaries here are paid to staff who work the extended year program. The program may differ year to year depending on the needs of the students and the number of students attending.

**11230/11232/11288 Office Personnel:**

Office personnel include salaries for 5 secretaries. Each building has an Office Clerk position that works the school year plus 4 days and a Principal’s Secretary that works the school year plus 10 days. Additionally, the Principal’s Secretary will work 19 days when school is not in session. The Special Education Secretary will follow the same number of days as a Principal’s Secretary. The Special Education Office has 1 secretary. The contractual increase in wages is 2.25% for the 2020/2021 contract year.

Location Code	Object Code	Position	Expected Total Salary
01	11230	BMS Office Clerk	\$25,229
01	11230	BMS Principal Secretary	\$32,885
02	11232	CES Office Clerk	\$27,080
02	11232	CES Principal Secretary	\$34,529
02	11232	CES Student Activity Bookkeeper Stipend	\$250
04	11288	Special Education Secretary	\$25,182

**11240 Bus Mechanic:**

Canterbury Public Schools employs 2 Bus Mechanics. One Bus Mechanic works 5.5 hours per day, year round, and the second Bus Mechanic works 2.5 hours per day year round. Both positions are not part of any association / union.

Location Code	Object Code	Position	Expected Total Salary
05	11240	Bus Mechanic	\$48,534
05	11240	Bus Mechanic (Part Time)	\$16,250

**11241 Transportation Coordinator:**

The Transportation Coordinator is responsible for all matters concerning the transportation department, including staff training, personnel files, registrations, parent concerns, and bus routes. It is budgeted as a stipend position that has in the past been filled by a driver.

**11242 Drivers K-12:**

All Bus driver accounts have been merged to one account, Drivers K-12. The increase here is based on actual hours worked which has increased slightly based on the length of the runs. Driver hours vary between 5 and 6 hours per day. The hourly rate for all drivers is \$20.09 per hour. The Bus Driver Association’s contract expires at the end of this school year and negotiations will be underway soon.

The budget does not include an increase in hourly rate, however, we did include funds in negotiations to support these increases. Also included in the Bus Drivers agreement is paid time for unused sick leave, you can find this budgeted figure under account code 11294.

Location Code	Object Code	Position	Expected Total Salary
05	11242	Run 1	\$23,023
05	11242	Run 2	\$23,023
05	11242	Run 3	\$23,023
05	11242	Run 4	\$23,032
05	11242	Run 5	\$23,032
05	11242	Run 6	\$23,032
05	11242	Run 7	\$19,186
05	11242	Run 8	\$19,186
05	11242	Run 9	\$19,186
05	11242	Run 10	\$19,186
05	11242	Run 11 (Vo-ag & Spare)	\$7,675
		Total Budget	\$222,557

**11245 Drivers Special Education:**

Van drivers for Special Education are also included in the Bus Drivers association. The hourly rate for van drivers is \$17.06 per hour. We currently have 5 van runs, 1 Pre-K mid-day run, and 1 Bus Aide/Monitor. Van runs vary in hours depending on where they are going, usually between 4 and 6 hours.

Location Code	Object Code	Position	Expected Total Salary
05	11245	Van 1	\$14,663
05	11245	Van 2	\$17,267
05	11245	Van 3	\$19,551
05	11245	Van 4	\$14,663
05	11245	Van 5	\$14,663
05	11245	Pre-K Midday run	\$7,675
05	11245	Bus Monitor/aide	\$7,702
		Total Budget	\$96,184

**11260 Maintenance Staff:**

Location Code	Object Code	Position	FTE	Expected Total Salary
06	11260	Director of Facilities	1.0	\$55,453

06	11260	Part Time Maintenance	.5	\$18,603
06	11260	Part Time Grounds	.6	\$24,324
		Total Budget		\$98,378

**11263 Custodians:**

Custodians have increased by a .4 FTE position. This position has been hired in the beginning of the 2019-2020 school year. It has been determined that the position was needed after a cut of the position in the past. The wages include a 2% wage increase per contract. The custodial team is responsible for maintaining about 85,000 square feet of “living” space. We have 2.0 daytime custodians and 4.4 second shift custodians.

Location Code	Object Code	Position	FTE	Expected Total Salary
06	11263	Custodian	1.0	\$42,182
06	11263	Custodian	1.0	\$43,243
06	11263	Custodian	1.0	\$40,539
06	11263	Custodian	1.0	\$40,539
06	11263	Custodian	1.0	\$43,243
06	11263	Custodian	1.0	\$43,243
06	11263	Custodian	.4	\$16,216
06	11263	Head Custodian Stipend		\$3,576
		Total Budget		\$272,781

**11299 Negotiations:**

Negotiations include funds for wage increases for Bus Drivers and non-affiliated contracts.

**Benefits**

**21001-21072: Group Insurance**

**Increase \$218,476**

Group insurance has been set at an increase of 19%. This school year is the first year in our collaborative with Eastconn, CT-Chip. All negotiated contracts will have moved to the HDHP/HSA health plan model. Insurance figures include the 19% projected increase as well as the negotiated employer share.

**22004-22050: Social Security / Medicare Employer Taxes**

**Increase \$6,101**

Employer taxes are figured based on actual percentages and historic spend. Certified salary rate is 1.45% and Non-Certified salary rate is 7.65%.

**24001-24003: Employee – Other Benefits**

**Increase \$8,625**

Employee, other benefits, includes tuition reimbursement (as per teacher contract) and a new line for District Annuity contribution. Annuity contributions are per contract and are broken down below:

<b>Position</b>	<b>Contracted Annuity Contribution</b>
Superintendent	\$1,000
CES Principal	\$1,000
BMS Principal	\$1,000
Director of Special Education	\$1,000
Head Custodian	\$875

**25001: Unemployment Benefits**

Unemployment benefits can vary year to year. This budget includes the past budgeted amount of \$10,000 which is based on past fiscal year spend and projected spend for FY 20.

**26001: Workers' Compensation Insurance**

**Decrease (\$75,647)**

For FY 20, Canterbury Public Schools has made a move to a new vendor (Travelers) and Broker (HD Segur) and saw significant savings. The requested budget for FY 21 includes a projected 7% increase over FY 20.

**29001: Physical Exams Drivers**

Physical exams are required on a yearly basis and covered by the employer per contract. The bus drivers have a choice to be reimbursed or to go to Concentra at the cost of the Board of Ed.

**Professional Services:**

**32204-32213: Staff Professional Development**

**Decrease (\$3,000)**

Staff professional development has a slight decrease. Professional development is needed in all aspects of district management. Professional development helps to keep the district moving forward and in compliance with new laws and regulations.

**32301-32333: Other Professional Services**

**Decrease (\$8,800)**

Other professional services are services provided to students from outside sources. Budgeted here are services such as evaluations, OT (Occupational Therapy), PT (Physical Therapy), Speech services, Behavioral Analyst services, and Psych services. Currently Canterbury Public Schools shares services for OT and PT with Griswold Public Schools and contracts with Eastconn for BCBA (Board Certified

Behavioral Analyst) services. The decrease in this object code is due to a reduction in services needed in Special Education. This amount also reflects an increase in Psych Services for K-8 due to the response to COVID-19 and other recent events, additional services are needed for the district.

**33002-33007: Legal Counsel / Audit (Professional Services)**

**Decrease (\$20,400)**

Canterbury Public Schools shares a Food Service Director with Griswold Public Schools. We are invoiced a portion of the director's salary and benefits from Griswold. This contracted service is budgeted in line 33005. Also included in 33005 is the removal of curriculum services provided to the district by an outside contractor. In previous years, the curriculum services costs were split between Title grant funds and general budget funds. The reduction in this line includes a 3% budgeted increase in costs for the Food Service Director contract.

Audit fees (33004) are budgeted based on actuals.

Legal fees are budgeted at a decrease, projecting a lower hourly rate for services.

## **Purchased Property Services**

**41001-41003: Utilities**

**Increase \$1,360**

The utilities have increased based on previous year spend and an estimated increase in cost. Utilities include electricity, internet, and solar power.

**42001-42002: Trash Removal**

**Increase \$348**

Trash removal increase is based on 3% increase for the Calendar year. Trash removal is contracted through Willimantic Waste.

**43000-43014: Repairs & Maintenance**

**Decrease (\$14,357)**

Repairs and maintenance has a decrease due to the reallocation of payroll services and accounting software. Previously these were accounted for in Central Office equipment but we are proposing a new line for the accounting software (74001 Software – Non Instructional Central Office) and moved the Paychex services fees to Other Purchased Services (59004). Payroll services through Paychex are only figured for the remainder of the calendar year (6 months of the fiscal year) as the plan will be to move forward with processing payroll in house.

## **Transportation Services**

**51704-51903: Contracted Transportation**

Contracted transportation is used for transporting students out of district or in district when we do not have enough drivers or buses to cover our runs. They are also used for field trips and athletic events as needed. Our drivers are able to cover our needs the majority of the time, but the need for drivers is ever increasing and are difficult to fill. If we are able to increase the transportation department staff with a Transportation Manager who is also a trainer, we may have an increased availability in drivers. For now, we recommend keeping some funds in the contracted transportation line as a contingency to cover runs as needed.

## Other Purchased Services

### **52001-52104: Property & Liability Insurance**

As with the Workers' Compensation insurance, Canterbury Public Schools switched carriers to Travelers and Broker services to HD Segur. Our Liability Insurance line accounts for a projected increase of 7% and includes General Liability, Property, School Board Legal Liability, Cyber, Pollution, Inland Marine, Umbrella policy, Student Accident coverage, and crime.

### **53001-55003: Communications**

Communications include Postage, Telephone, Employment Ads, Legal Notices, and Printing. Telephone includes our monthly telephone bills through Frontier and the monthly cell phone invoices through Verizon. There has been an increase in postage for Central Office, the price to mail a metered letter size (1 oz.) piece of mail is .50 each.

### **56001-56304: Tuition**

Increase \$82,531

#### **20/21 Public High School Tuition (Regular Ed)**

**Decrease (\$80,549)**

Regular Ed Tuition Public In-State 9-12 is seeing a decrease of \$80,549. We will have a decrease in the number of students we will be invoiced for going to NFA by 11 students, NFA also froze their tuition rates for 2020/21. We pay NFA based on the October 1, 2019 student enrollment census for regular education students as well as Woodstock Academy.

High School	9 <sup>th</sup> Grade	10 <sup>th</sup> Grade	11 <sup>th</sup> Grade	12 <sup>th</sup> Grade	Yearly Tuition	Total # of Students	Total Cost
Griswold	0	6	2	4	\$12,563	12	\$150,756
NFA *	12	12	16	23	\$12,985	63	\$973,875
Woodstock *	11	21	15	35	\$15,432	82	\$1,334,880
Parish Hill	0	1	0	0	\$8,137	1	\$8,137
Ellis Tech	6	10	6	8	-	30	-
Norwich Tech	7	5	4	6	-	22	-
<b>Total (56002)</b>	<b>36</b>	<b>55</b>	<b>43</b>	<b>76</b>		<b>210</b>	<b>\$2,467,648</b>

\*NFA and Woodstock bill for students in the prior year. So for FY21 we will pay for students who were enrolled as of Oct 1<sup>st</sup>, 2019 (for the 19/20 school year) NFA will be for 75 students and Woodstock Academy will be for 90 students.

**20/21 Magnet / Charter / School Choice Tuition (Regular Ed)**

**Increase \$38,711**

Residents of Canterbury also have the opportunity to attend a school outside of the district for Pre-K to 8<sup>th</sup> education at the choice of the family. As you can see by the graph below, we currently have 26 students who attend schools outside of Canterbury Elementary or Dr. Helen Baldwin Middle School. In addition to the 26 students in Pre-K to 8, we also have 5 High School students who choose to attend a magnet school.

Our Regular Ed Tuition (Other) has increase by \$18,119. High school magnet tuition is also included here.

School	Pk-8	9 <sup>th</sup> Grade	10 <sup>th</sup> Grade	11 <sup>th</sup> Grade	12 <sup>th</sup> Grade	Yearly Tuition	Total # of Students	Total Cost
Stem K-8/ NLMS	23					\$5,148	19	\$118,404
Three Rivers Magnet HS		0	0	0	1	\$6,159	1	\$6,159
ACT High School		0	1	0	1	\$7,056	2	\$14,112
Quinebaug Middle College		1	0	0	1	\$5,356	2	\$10,712
STEM Academy (Eastconn)	3					\$1,963	3	\$5,889
<b>Total (56001)</b>	<b>26</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>3</b>		<b>27</b>	<b>\$155,276</b>

**20/21 Ag-Sci High Schools**

**Decrease (\$410)**

High School choice also includes agri science programs. Canterbury high school students are eligible to attend Killingly High School’s vo-ag program. We currently have 2 students enrolled.

School	9 <sup>th</sup> Grade	10 <sup>th</sup> Grade	11 <sup>th</sup> Grade	12 <sup>th</sup> Grade	Yearly Tuition	Total # of Students	Total Cost
Killingly Vo-Ag	0	1	0	1	\$6,823	2	\$13,646
<b>Total (56010)</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>1</b>		<b>2</b>	<b>\$13,646</b>

**20/21 Special Education High School Tuition Public In-State**

**Decrease (\$662)**

Special Education Tuition Public High School In-State includes our Special Education students enrolled in one of our public high schools. For Griswold and NFA, we pay for current year students and for Woodstock Academy we pay for students who attended in the 2019/20 school year. For FY21 we will have 10 students enrolled but we will be paying for 13 students who were enrolled in FY20. In Griswold,



we also have students who receive special services such as BCBA, Speech, OT, PT, and paraprofessional support. You will see this listed in the table as “Griswold Services”. NFA offers 7 different Special Ed programs, Canterbury has students enrolled in 3 of them. Only the 3 we send students to are listed in the table below. NFA has also agreed to freeze Special Education Tuition rates for 2020/21. Woodstock invoices Special Education tuition as an addition to the base “Regular Ed” tuition. The figure below is what we pay in addition to the tuition listed in the Public High School Regular Ed table. Grade 12+ signifies any student is in an 18-21 program.

High School	9 <sup>th</sup> Grade	10 <sup>th</sup> Grade	11 <sup>th</sup> Grade	12 <sup>th</sup> Grade	12+ Grade	Yearly Tuition	Total # of Students	Total Cost
Griswold Alt School	0	0	0	1		\$45,478	1	\$45,478
Griswold Special Ed	1	4	0	1	1	\$25,181	7	\$176,267
Griswold Services								\$60,000
NFA (Resource)	0	2	0	0		\$19,115	2	\$38,230
NFA (PACE)	0	1	0	1		\$19,115	2	\$38,230
NFA (ABLE)	1	0	0	0		\$69,369	1	\$69,369
Woodstock *	0	3	3	4		\$15,256	10	\$198,328
<b>Total (56008)</b>	<b>2</b>	<b>10</b>	<b>3</b>	<b>7</b>	<b>1</b>		<b>23</b>	<b>\$625,902</b>

#### 20/21 Special Education High School Tuition Non-Public In-State

**Increase \$79,792**

Special Education High School Tuition Non-Public is for our Special Education students that attend a high school in a private setting. This also includes students in a program for 18-21 years old (Grade 12+)

High School	9 <sup>th</sup> Grade	10 <sup>th</sup> Grade	11 <sup>th</sup> Grade	12 <sup>th</sup> Grade	12+ Grade	Yearly Costs	Total # of Students	Total Cost
Project Genesis	0	0	0	0	1	\$36,500	1	\$36,500
Seabird	0	0	0	0	1	\$40,000	1	\$40,000
Eastconn NRP	0	0	0	1	0	\$62,000	1	\$62,000
Eastconn EVC	0	0	0	1	0	\$31,800	1	\$31,800
Bradley (Lifespan)	0	1	0	1	0	\$50,000	2	\$100,000
LEARN	0	0	0	1	0	\$45,000	1	\$45,000
<b>Total (56303)</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>4</b>	<b>2</b>		<b>7</b>	<b>\$315,300</b>

#### 20/21 Special Education Pre-K – 8 Tuition Non-Public

**Increase \$22,254**

Special Education tuition Pre-K to 8 is our students who require a non-public learning environment. Currently we have 3 students we send to 2 different programs.

School	Yearly Costs	Total # of Students	Total Cost
The Learning Clinic	\$62,000	2	\$124,000
Eastconn EVC	\$80,000	1	\$80,000
<b>Total (56301)</b>		<b>3</b>	<b>\$204,000</b>

**20/21 Special Education Pre-K – 8 Tuition Public**

**Increase \$10,054**

Special Education Tuition Pre-K to 8 public is for our students who enroll in school choice at a magnet school and the special education costs associated with their learning plan.

School	Yearly Costs	Total # of Students	Total Cost
NL Magnet	\$30,354	1	\$30,354
<b>Total (56005)</b>		<b>1</b>	<b>\$30,354</b>

Additionally there is a decrease of tuition in account **56304 of (\$53,338)** as we have no students enrolled in any programs out of state.

**58001-58004: Travel Reimbursement**

This account is used for staff travel reimbursement for conferences, professional development, and other necessary travel for school business. This includes the contractual reimbursement for the Administrators’ Association. Travel reimbursement is given based on the IRS rate.

**59004-59010: Other Purchased Services**

Other purchased services for Central Office include the payroll service through Paychex for 6 months. The Business Office Plan for implementation of the new accounting software includes the phase out of Paychex payroll service to moving the payroll processing in house. Previously the payroll service has been coded to 43003 (Central Office Repairs / Maintenance Equipment) but moving forward will be budgeted in line 59004.

Extended year services in Special Education has a reduction based on the previous fiscal year expenditure. Extended year services are services for our Special Education population enrolled in a program that goes beyond the regular school year.

**Supplies**

**61101-61177: Instructional Supplies**

**Decrease (\$8,475)**

Instructional supplies are for any supply purchase directly related to classroom instruction. These account lines have remained flat for this budget proposal. The decrease is the removal of Guidance K-4

supplies and for Practical Arts 5-8. An additional request has been included for testing supplies in K-4. Overall the lines have a decrease of \$8,475.

**61301-61304: Maintenance / Custodial Supplies**

Slight decrease in maintenance and custodial supplies. Here we are also proposing to merge the maintenance supply accounts to one district account.

**62001-62002: Heat Energy**

**Decrease (\$18,000)**

We have locked into pricing with Saveway Petroleum for 25,000 gallons at \$1.799 per gallon.

**62601-62701: Transportation Supplies**

Transportation supplies include gasoline and oil for the buses and miscellaneous supplies for bus repairs. The Town reimburses our gasoline account based on monthly usage.

**64101-64132: Texts**

Originally we proposed a new curriculum in Health 5-8 for Social and Emotional Learning. However, we will be able to apply for funding under the CARES Act. Library books are also budgeted under the texts accounts.

**69003-69018: Other Supplies**

Other supplies are supplies needed for health office and main offices not directly related to instruction of students.

**Equipment/Technology**

**73301-74001: Equipment/Technology**

**Increase \$6,263**

The increase here is a reflection of the Special Education software that is required to maintain, IEP Direct. All other equipment lines remain flat funded. Included in Equipment K-4 and 5-8 are equipment and technology needed to support the students and learning environment. The District Technology Plan breakdown is listed in the table below:

**District Technology Plan (73911)**

<b>Service</b>	<b>Estimated 20/21 cost</b>
PSIS Consultant	\$16,000
Novus Insight (Technology Services)	\$62,000
CEN Internet Access	\$5,400
Frontline Technologies (AESOP & Veritime)	\$5,600
PowerSchool SIS Software	\$14,500
Blackboard (Outreach Software)	\$1,500
COMET (Primary Mental Health Grant Software)	\$1,100
BrainPop	\$1,800

Microsoft Office	\$6,000
SNAP (Nurses' software)	\$600
Mystery Science	\$1,000
Level Data	\$500
Employee Evaluation Software	\$1,700
MAP Testing Software (removed, will use CARES funds)	\$5,300

## Dues & Fees:

### 81001-81013: Dues & Fees

#### Decrease (\$40,752)

Dues and fees for various programs and memberships throughout the district. The decrease here is due to the elimination of the Teachers' Retirement pension amount that was budgeted in the 2019-2020 dues and fees line. The detail of the Dues & Fees are listed in the table below:

#### Dues & Fees

Account	Association	Estimated Cost
81001	Eastconn TEAM	\$475
81001	Eastconn RESC	\$475
81002	CABE	\$3,500
81002	CABE On-line Policy	\$1,300
81003	CT REAP	\$600
81003	Infoshred	\$75
81003	CASBO	\$250
81003	Superintendent Professional Organizations	\$1,000
81006	COSTA	\$400
81010	Infoshred	\$75
81010	CTAHPERD	\$160
81010	CT Library	\$70
81010	Teacher Workshop Fees	\$1,000
81011	Infoshred	\$75
81011	National Jr Honor Society	\$400
81011	CT Library	\$70
81011	CT Music Assoc	\$140
81011	Teacher Workshop Fees	\$1,000
81012	Safe Drinking Water	\$250
81012	MSDS Online	\$900
81012	CT Assoc of Buildings & Grounds	\$300
81013	Infoshred	\$75
81013	ConnCase	\$250

## Grant & Revenue Sources

FY 2020-2021

Grant / Revenue Name & Description	Estimated Award	Award Term	General Fund Reference / Narrative of Funds
Adult Ed	\$13,878 FY20 \$13,878	2020-2021	Adult Ed Tuition, offsets costs paid to Eastconn Adult Ed Program
CARES	\$84,775	2020-2021	CARES Federal Funding in correlation to the COVID-19 Crisis
Child Nutrition State Matching Funds	N/A FY19 \$1,653	2020-2021	
Competitive School Readiness (Quality Enhancement)	\$3,881	2020-2021	Not applied to General Fund, grant supports additional funding for School Readiness.
Department of Social Services- Medicaid Reimbursement	N/A FY19 Total Received \$7,980.25	2020-2021	Reimbursement based on services provided to Medicaid eligible students.
Education Cost Sharing (ECS)	FY21 State Proposed Budget \$4,004,835  FY20 \$4,136,251	2020-2021	N/A (Town Revenue)
Excess Cost (Special Ed Grant)	\$35,000 FY20 \$49,579	2020-2021	
Healthy Food Initiative	N/A FY19 \$3,150	2020-2021	Funds for schools who wish to participate in the Healthy Food Initiative. Funds are only applied to Cafeteria fund.
IDEA 611	\$151,972	2019-2021	Supports Special Education Paraprofessional Salaries and services.
IDEA 619	\$14,303	2019-2021	Supports Special Education Paraprofessional Salaries and services.
National School Lunch	N/A FY19 \$66,569	2020-2021	National School Lunch Funds are a reimbursement of funds based on

			monthly lunch claims for Free & Reduced Lunch Status. Funds only apply to the Cafeteria fund.
School Breakfast & State School Breakfast	N/A FY19 \$13,411	2020-2021	School Breakfast funds reimbursed from state based on Monthly claims are only applied to the Cafeteria fund.
School Readiness	\$198,450	2020-2021	Supports Pre-K program, salaries, benefits, and supplies
Primary Mental Health Grant	\$19,199	2019-2020	Supports social and emotional needs at CES, coordinator salary.
SRSA (Small, Rural School Achievement Grant)	\$26,614	7/1/2019-9/30/2020	Supports Intervention Para
Title I	\$102,302	2019-2021	Supports intervention salaries
Title II	\$17,320	2019-2021	Funds for Title II are used for Purchased Services
Title IV	\$10,000	2019-2021	