

Canterbury Board of Education

Board of Education's Proposed Budget

FY 2025-2026

Enclosures:

1. Budget Summary & Highlights
2. Budget for FY 2025-2026
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4. Grant & Revenue Summary FY 2025-2026

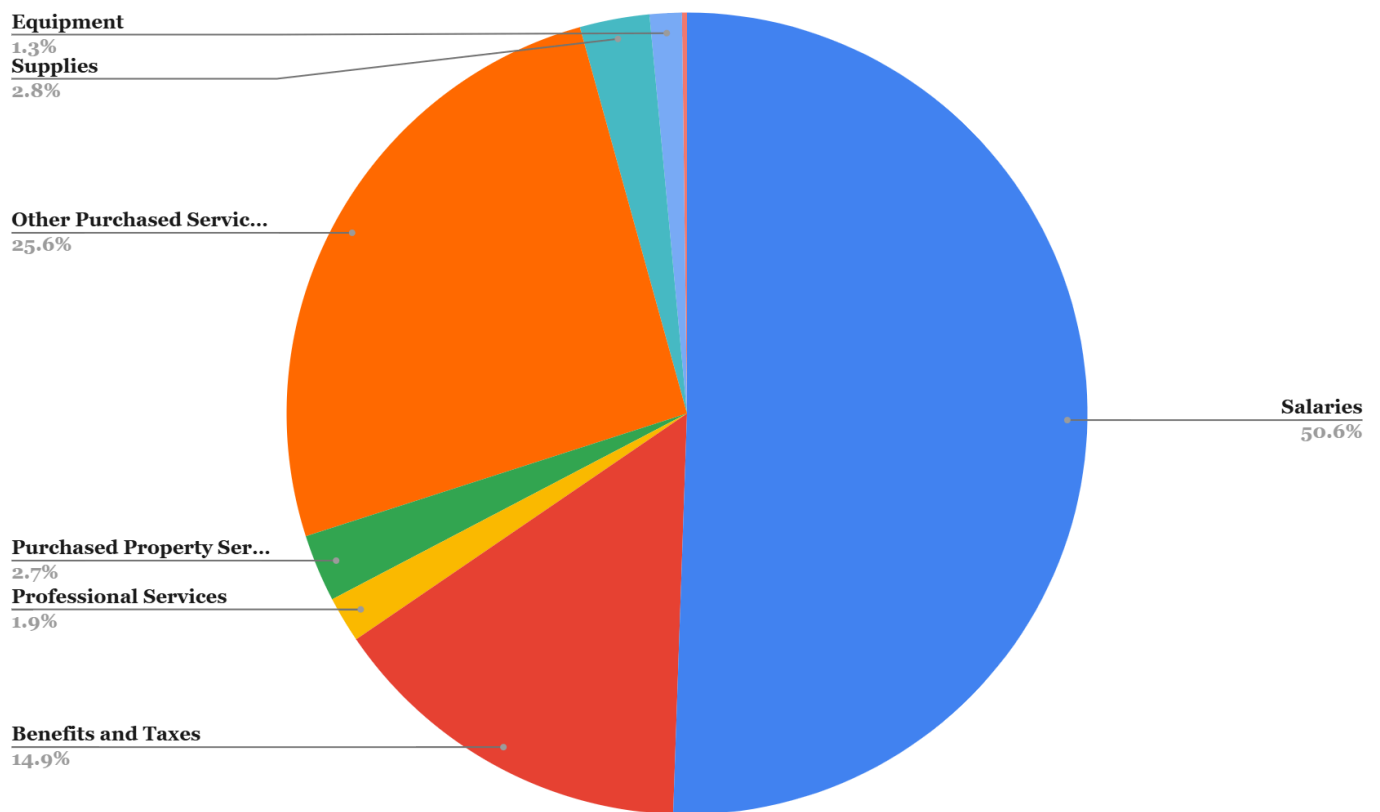
Updated:

March 11th, 2025

Canterbury Board of Education
Proposed Budget Summary & Highlights
FY 2025-2026

Canterbury Public Schools							
Budget Breakdown							
2025-2026							
Summary Sheet Total by School / Location							
	Actual	Actual	Actual	Budget	Proposed	Dollar	Percentage
	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	Increase	Increase
Dr. Helen Baldwin Middle School (01)	\$ 2,184,128.76	\$ 2,394,687.50	\$ 2,442,618.28	\$ 2,495,304.00	\$ 2,565,781.00	\$ 70,477.00	2.82%
Canterbury Elementary School (02)	\$ 2,430,485.59	\$ 2,614,574.25	\$ 2,690,924.64	\$ 2,665,682.00	\$ 2,871,625.00	\$ 205,943.00	7.73%
Special Education (04)	\$ 2,209,651.99	\$ 2,174,621.54	\$ 2,280,436.09	\$ 2,577,637.00	\$ 2,756,491.00	\$ 178,854.00	6.94%
Transportation (05)	\$ 708,948.41	\$ 732,322.28	\$ 771,880.61	\$ 850,761.00	\$ 875,593.00	\$ 24,832.00	2.92%
District (98)	\$ 3,773,484.73	\$ 3,771,812.59	\$ 4,275,895.82	\$ 4,317,537.00	\$ 4,264,184.00	\$ (53,353.00)	-1.24%
Total ==>	\$11,306,699.48	\$11,688,018.16	\$12,461,755.44	\$12,906,921.00	\$ 13,333,674.00	\$ 426,753.00	3.31%

Total Budget by Object Code:

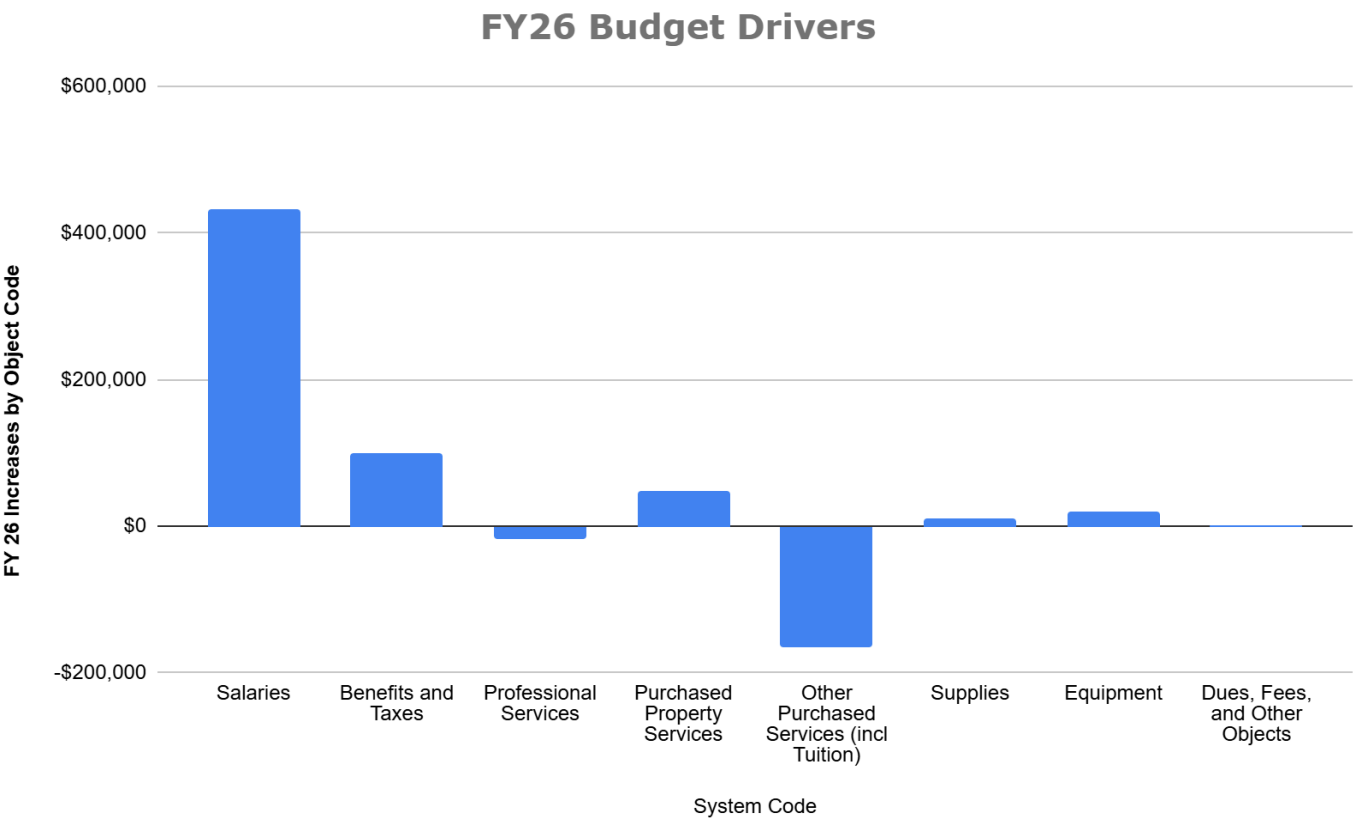


Salaries and Benefits make up 65.5% of the Canterbury Public Schools overall budget while Other Purchased Services (includes Tuition) accounts for 25.6%. This leaves only 8.9% left for Supplies, Equipment, Property Services, Professional Services, and Dues & Fees.

Budget Assumptions:

While developing the FY26 Budget, several assumptions were taken into place. Budget year 24-25 was the first year without COVID Relief Funds (ESSER, ESSER II, and ARP ESSER) which has caused us to absorb some of the salaries, programs, and equipment into the local budget. High school choices for our eighth-grade students have not been confirmed and tuition rate increases have not all been received, so anticipated placements and tuition rate increases have been budgeted.

Budget Drivers:



Salaries and benefits for the FY26 budget show the largest increase of \$530,946 or 4.11% over our FY25 budget. Other purchased services, primarily from our Tuition accounts, helps to offset this increase by driving down the overall requested amount by (\$164,851) or (1.28%). All other accounts have an overall increase of \$60,658 or .48%.

SUMMARY SHEET								
Dr. Helen Baldwin Middle School								
2025-2026								
		Actual	Actual	Actual	Budget	Budget	\$ Increase	% Increase
01 - Dr. Helen Baldwin Middle School	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026			
1000 Regular Program								
09- Rem. Reading	\$ 164,832.29	\$ 17,162.69	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
10- World Language	\$ 58,885.69	\$ 63,041.20	\$ 96,787.21	\$ 104,055.00	\$ 134,792.00	\$ 30,737.00	\$ 30,737.00	29.54%
12-Art	\$ 75,155.47	\$ 84,624.22	\$ 107,686.33	\$ 118,169.00	\$ 122,748.00	\$ 4,579.00	\$ 4,579.00	3.87%
13- Technology	\$ 90,548.78	\$ 121,672.52	\$ 143,678.32	\$ 128,262.00	\$ 115,705.00	\$ (12,557.00)	\$ (12,557.00)	-9.79%
14- Language Arts	\$ 160,135.95	\$ 336,631.95	\$ 346,303.68	\$ 353,661.00	\$ 229,678.00	\$ (123,983.00)	\$ (123,983.00)	-35.06%
15- Math	\$ 217,872.57	\$ 314,353.33	\$ 204,548.80	\$ 206,965.00	\$ 437,504.00	\$ 230,539.00	\$ 230,539.00	111.39%
16- Music	\$ 72,496.68	\$ 84,493.69	\$ 83,343.66	\$ 101,341.00	\$ 79,493.00	\$ (21,848.00)	\$ (21,848.00)	-21.56%
17- Science	\$ 172,201.71	\$ 207,598.36	\$ 202,007.63	\$ 211,590.00	\$ 223,060.00	\$ 11,470.00	\$ 11,470.00	5.42%
18- Social Studies	\$ 141,976.69	\$ 193,557.30	\$ 195,520.70	\$ 207,857.00	\$ 186,316.00	\$ (21,541.00)	\$ (21,541.00)	-10.36%
19- Physical Education	\$ 55,791.05	\$ 197,250.22	\$ 212,224.98	\$ 224,200.00	\$ 133,652.00	\$ (90,548.00)	\$ (90,548.00)	-40.39%
00- General	\$ 414,276.95	\$ 83,732.62	\$ 99,004.12	\$ 81,103.00	\$ 88,487.00	\$ 7,384.00	\$ 7,384.00	9.10%
Sub-Total 1000	\$ 1,624,173.83	\$ 1,704,118.10	\$ 1,691,105.43	\$ 1,737,203.00	\$ 1,751,435.00	\$ 14,232.00	\$ 14,232.00	0.82%
2120 School Counselor Services								
00 x	\$ 45,473.13	\$ 57,030.78	\$ 58,548.52	\$ 59,936.00	\$ 64,491.00	\$ 4,555.00	\$ 4,555.00	7.60%
2130 Health Services								
00 x	\$ 62,455.24	\$ 68,624.00	\$ 71,172.99	\$ 71,155.00	\$ 74,029.00	\$ 2,874.00	\$ 2,874.00	4.04%
2140 Pysch Services								
00 x	\$ 4,813.47	\$ 5,778.30	\$ 6,011.98	\$ 6,231.00	\$ 6,644.00	\$ 413.00	\$ 413.00	6.63%
2150 Speech Services								
00 x	\$ 423.41	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
2190 Social Worker								
00 x	\$ -	\$ 28,267.62	\$ 29,470.86	\$ 30,637.00	\$ 32,470.00	\$ 1,833.00	\$ 1,833.00	5.98%
2220 Library								
00 x	\$ 23,377.71	\$ 43,414.64	\$ 39,751.81	\$ 41,359.00	\$ 51,768.00	\$ 10,409.00	\$ 10,409.00	25.17%
2400 Administration Office								
00 x	\$ 233,665.51	\$ 272,827.83	\$ 288,513.76	\$ 301,521.00	\$ 314,675.00	\$ 13,154.00	\$ 13,154.00	4.36%
2600 Facility Operations								
00 x	\$ 164,236.36	\$ 166,014.02	\$ 187,347.16	\$ 175,740.00	\$ 197,106.00	\$ 21,366.00	\$ 21,366.00	12.16%
3200 Student Activities								
00 x	\$ 25,510.10	\$ 48,612.21	\$ 70,695.77	\$ 71,522.00	\$ 73,163.00	\$ 1,641.00	\$ 1,641.00	2.29%
Total BMS= == ==>	\$ 2,184,128.76	\$ 2,394,687.50	\$ 2,442,618.28	\$ 2,495,304.00	\$ 2,565,781.00	\$ 70,477.00	\$ 70,477.00	2.82%

**Canterbury Public Schools
Dr. Helen Baldwin Middle School
Proposed FY26 Budget**

Overall, the BMS budget reflects an increase of 2.82% or \$70,477.

The primary budget drivers for BMS are:

- Wages (Obj. 100) - Overall increase \$44,784 which is due to contractual increase and the reclassification of a teaching position from Physical Education to 7th Grade Math.
- Utilities (Obj. 410) – Overall increase \$23,138 that is due to an increase of electrical costs.

The following are areas that reflect budget decreases at BMS:

- Health Insurance (Obj. 210) – Overall decrease (\$15,037) which is due to changes in enrollment.

The BMS budget supports approximately 213 students in grades 5 - 8:

Grade	Total 10/1/24 Count
5 th	47
6 th	56
7 th	51
8 th	59
Total	213

The total staff FTEs and Positions are in the table below:

Position	FTE
World Language	1.0
Art	1.0
Technology	1.0
Language Arts	2.0
Math	4.0
Music	1.0
Science	2.0
Social Studies	2.0
Health/PE	1.0
School Counselor	0.5
School Nurse	1.0
Psychologist (shared with CES & Special Ed)	0.075
Social Worker (shared with Special Ed)	0.5
Library Director	1.0
Principal	1.0
Principal Secretary	1.0
Office Clerk	1.0
Total	21.075

The BMS Budget also supports the athletic program and other student activities. These stipend positions include Athletic Director, Girls Soccer, Boys Soccer, Cross Country, Girls Basketball, Boys Basketball, Cheerleading, Baseball, Softball, Track, Lead Teacher, Chemical Safety Officer, Yearbook, National Jr. Honor Society, Dance Advisor, 8th Grade Advisor, and TEAM mentor.

SUMMARY SHEET								
Canterbury Elementary School								
2025-2026								
		Actual	Actual	Actual	Budget	Budget	\$ Increase	% Increase
02 - Canterbury Elementary School		2021-2022	2022-2023	2023-2024	2024-2025	2025-2026		
	1000 Regular Program							
	08-Health	\$ 337.68	\$ 3,037.01	\$ -	\$ 250.00	\$ 250.00	\$ -	0.00%
	09- Remedial Reading	\$ 7,123.80	\$ 21,749.21	\$ -	\$ -	\$ -	\$ -	0.00%
	10- World Language	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
	12-Art	\$ 92,852.14	\$ 116,452.25	\$ 119,057.34	\$ 122,130.00	\$ 127,801.00	\$ 5,671.00	4.64%
	13- Technology	\$ 66,024.01	\$ 77,676.00	\$ 81,483.74	\$ 84,351.00	\$ 92,434.00	\$ 8,083.00	9.58%
	14- Language Arts	\$ 11,302.77	\$ 14,643.42	\$ 40,404.13	\$ 25,500.00	\$ 29,560.00	\$ 4,060.00	15.92%
	15- Math	\$ 24,976.39	\$ 7,463.97	\$ 8,708.40	\$ 6,740.00	\$ 7,800.00	\$ 1,060.00	15.73%
	16- Music	\$ 46,356.54	\$ 48,751.27	\$ 64,512.19	\$ 64,726.00	\$ 69,461.00	\$ 4,735.00	7.32%
	17- Science	\$ 2,197.52	\$ 4,588.88	\$ 1,810.68	\$ 3,700.00	\$ 3,800.00	\$ 100.00	2.70%
	18- Social Studies	\$ 1,850.13	\$ 2,222.56	\$ 549.87	\$ 1,000.00	\$ 1,000.00	\$ -	0.00%
	19- Physical Education	\$ 91,551.39	\$ 120,002.50	\$ 123,365.82	\$ 126,332.00	\$ 132,932.00	\$ 6,600.00	5.22%
	00- General	\$ 1,516,457.70	\$ 1,555,865.73	\$ 1,629,756.43	\$ 1,585,167.00	\$ 1,735,037.00	\$ 149,870.00	9.45%
	Sub-Total 1000	\$ 1,861,030.07	\$ 1,972,452.80	\$ 2,069,648.60	\$ 2,019,896.00	\$ 2,200,075.00	\$ 180,179.00	8.92%
	2120 School Counselor Services							
	00 x	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
	2130 Health Services							
	00 x	\$ 59,869.97	\$ 76,757.84	\$ 78,852.94	\$ 78,359.00	\$ 80,593.00	\$ 2,234.00	2.85%
	2140 Pysch Services							
	00 x	\$ 5,078.10	\$ 6,522.37	\$ 6,011.98	\$ 6,231.00	\$ 6,644.00	\$ 413.00	6.63%
	2150 Speech Services							
	00 x	\$ 13,963.80	\$ 14,668.00	\$ 13,064.38	\$ 16,054.00	\$ 11,836.00	\$ (4,218.00)	-26.27%
	2190 Social Worker							
	00 x	\$ 44,091.19	\$ 44,857.48	\$ 47,177.77	\$ 46,690.00	\$ 48,089.00	\$ 1,399.00	3.00%
	2220 Library							
	00 x	\$ 39,681.30	\$ 44,246.13	\$ 40,043.57	\$ 44,204.00	\$ 44,965.00	\$ 761.00	1.72%
	2400 Administration Office							
	00 x	\$ 278,930.23	\$ 295,308.56	\$ 289,762.91	\$ 289,861.00	\$ 293,847.00	\$ 3,986.00	1.38%
	2600 Facility Operations							
	00 x	\$ 123,804.93	\$ 156,295.35	\$ 143,410.05	\$ 162,174.00	\$ 183,296.00	\$ 21,122.00	13.02%
	3200 Student Activities							
	00 x	\$ 4,036.00	\$ 3,465.72	\$ 2,952.44	\$ 2,213.00	\$ 2,280.00	\$ 67.00	3.03%
	Total CES= = = =>	\$ 2,430,485.59	\$ 2,614,574.25	\$ 2,690,924.64	\$ 2,665,682.00	\$ 2,871,625.00	\$ 205,943.00	7.73%

**Canterbury Public Schools
Canterbury Elementary School
Proposed FY26 Budget**

Overall, the CES budget reflects a 7.73% increase or \$205,943.

The primary budget drivers for CES are:

- Wages (Obj. 100) – Overall increase of \$92,605 that is due to contractual wage increases and an increase in non-certified staff positions of 1.0 FTEs.
- Benefits (Obj. 200) – Overall increase of \$76,473 that is due to changes in Health insurance changes in enrollment.
- Utilities (Obj. 410) – Overall increase \$19,864 that is due to an increase in electrical costs.

The CES Budget supports approximately 295 students in grades Pre-K thru 4:

Grade	Total 10/1/24 Count
Pre-K	42
Kindergarten	56
1 st	57
2 nd	43
3 rd	50
4 th	47
Total	295

CES Staff Positions and FTEs are in the table below:

Position	FTE
Art	1.0
Technology	1.0
Music	1.0
PE	1.0
Kindergarten	3.0
1 st	3.0
2 nd	3.0
3 rd	3.0
4 th	3.0
Paraprofessional – General Education	4.0
IDOLS Program Coordinator	0.5 (fully grant funded)
Nurse	1.0
Psychologist (shared with BMS & Special Ed)	0.075

Position	FTE
Speech (shared with Special Ed)	0.15
Social Worker (shared with Special Ed)	0.5
Library Assistant	1.0
Principal	1.0
Principal Secretary	1.0
Office Clerk	1.0
Total	29.225

***Pre-K staff is part of the Special Education budget.**

The CES budget also supports a Lead Teacher stipend position.

SUMMARY SHEET								
Special Education								
2025-2026								
		Actual	Actual	Actual	Budget	Budget		
04 - Special Education		2021-2022	2022-2023	2023-2024	2024-2025	2025-2026		
	1200 General Special Education						Percent	Dollar Increase
	02- Special Programs	\$ 840,123.22	\$ 722,260.82	\$ 845,194.31	\$ 880,568.00	\$ 912,309.00	3.60%	\$ 31,741.00
					-			
	1213 Extended Year							
	02- Special Programs	\$ 34,233.68	\$ 24,548.81	\$ 18,247.81	\$ 18,413.00	\$ 25,380.00	37.84%	\$ 6,967.00
	1214 Diagnostic Evals							
	02- Special Programs	\$ -	\$ -	\$ -	\$ 5,000.00	\$ 6,500.00	30.00%	\$ 1,500.00
	2120 Guidance Services							
	02	\$ 45,404.11	\$ 56,855.48	\$ 59,166.56	\$ 59,986.00	\$ 62,796.00	4.68%	\$ 2,810.00
	2140 Pysch Services							
	02	\$ 55,038.78	\$ 64,745.45	\$ 94,973.99	\$ 84,649.00	\$ 166,086.00	96.21%	\$ 81,437.00
	2150 Speech Services							
	02	\$ 87,027.42	\$ 83,117.45	\$ 70,349.56	\$ 118,963.00	\$ 95,970.00	-19.33%	\$ (22,993.00)
	2190 Social Worker							
	02	\$ 43,689.22	\$ 44,968.98	\$ 74,944.43	\$ 78,365.00	\$ 94,239.00	20.26%	\$ 15,874.00
	2400 Administration Office							
	02	\$ 229,368.91	\$ 241,813.91	\$ 195,144.96	\$ 234,380.00	\$ 243,033.00	3.69%	\$ 8,653.00
	2600 Facility Operations							
	02	\$ 2,351.24	\$ 2,332.41	\$ 2,363.96	\$ 2,500.00	\$ 2,500.00	0.00%	\$ -
	2700 Transportation							
	02	\$ 98,092.83	\$ 132,002.00	\$ 152,086.72	\$ 126,511.00	\$ 142,531.00	12.66%	\$ 16,020.00
	6000 Public Tuition							
	02	\$ 353,157.37	\$ 476,514.52	\$ 309,486.10	\$ 458,075.00	\$ 572,792.00	25.04%	\$ 114,717.00
	6100 Non-Public Tuition							
	02	\$ 421,165.21	\$ 325,461.71	\$ 458,477.69	\$ 510,227.00	\$ 432,355.00	-15.26%	\$ (77,872.00)
	Total Special Ed= = = =>	\$ 2,209,651.99	\$ 2,174,621.54	\$ 2,280,436.09	\$ 2,577,637.00	\$ 2,756,491.00	6.94%	\$ 178,854.00

**Canterbury Public Schools
Special Education
Proposed FY26 Budget**

Overall, the Special Education department has a budget an increase of 6.94% or \$178,854.

The primary budget drivers are:

- Public Tuition (Obj. 560) – Overall increase of \$114,717 due to an increase in enrollment.
- Wages (Obj. 100) – Overall increase of \$140,121 due to contractual wage increases and reassigning a contracted service for behavior consultant to hiring a BCBA.
- Health Insurance (Obj. 210) – Overall increase of \$21,713 due to changes in enrollment and a budgeted premium increase of 8%.

Budget decreases:

- Professional Services (Obj. 300) – Overall decrease (\$31,885) due to reassigning contracted services for a behavior consultant to hiring a BCBA and a reduction in contracted services needed per IEPs.
- Non Public Tuition (Obj. 563) – Overall decrease (\$77,872) due to a decrease in enrollment for private facilities.

The Special Ed Budget supports students district wide, including students in High School and in Transitional programs. Per CT State Law, students with IEPs must be provided services through the end of the school year of which they turn 22. Below is a chart outlining our current placements (Elementary - High School and beyond):

Public High School:

School	Number of Students	Estimated Total Cost
Ellis Tech	2	\$0 (No cost to district)
Griswold	2	\$56,968
NFA	1	\$49,070
Norwich Tech	1	\$0 (No cost to district)
QMC	1	\$16,570
Woodstock Academy	13	\$450,184
Total High School Public	20	\$572,792

Non-Public High School:

School	Number of Students	Estimated Total Cost
Bradley	2	\$88,784
Horizons	1	\$78,178
Norwich Transition Academy	2	\$86,542
The Learning Clinic	1	\$118,851
Total High School Non-Public	6	\$372,355

Non-Public Elementary:

School	Number of Students	Estimated Total Cost
Eastconn	1	\$60,000
Total Elementary Non-Public	1	\$60,000

The following table reflects staff positions and FTEs supported in the Special Education budget:

Position	FTE
Pre-K Teacher	2.0 (70% is supported by the School Readiness Grant)
K-2 Teacher	1.0
3/4 Teacher	1.0
5/6 Teacher	1.0
7/8 Teacher	1.0
Paraprofessionals	16.5 (5 supported by IDEA 611, 1.4 supported by School Readiness, .4 supported by IDEA 619)
School Counselor (shared with BMS)	0.5
Psychologist (shared with CES & BMS)	.85
BCBA (Board Certified Behavior Analyst)	1.0
Speech (shared with CES & BMS)	.8
SLPA	0.5
Social Worker	1.0
Behavior Tech	1.0
Pupil Services Director	1.0
Pupil Services Secretary	0.8
Van Driver	1.5 (3 Van Drivers each at .5 FTE)
Pre-K Midday Bus Driver	0.3
Total	31.75

The Special Education budget also supports contracted student services such as Occupational Therapy, Physical Therapy, and contracted transportation.

Revenue Sources:

Canterbury Public Schools applies for and receives (if eligible) the Excess Cost Grant. The Excess Cost Grant is a State Reimbursement for Students who exceed the Per Pupil Expenditure by over 4.5 times. Canterbury's Per Pupil Expenditure for School Year 2025 is \$20,188. The amount a student must reach in order to be eligible for Excess Cost is more than \$90,846 (4.5 x \$20,188). The entire cost to educate the student is figured to get to the total cost amount. This includes such things as tuition, transportation, and other related services. The State will then reimburse costs over the \$82,593 at a percentage. For example, a student who has associated costs of \$120,000 would have a full reimbursement from the State of \$29,154. The State then takes a percentage of that number, somewhere between 70% and 80%. This reimbursement would be estimated at \$20,408 or 70% of the full eligible amount. The Excess Cost reimbursement is budgeted as a Town revenue. For FY26 and based on the proposed budget, the Excess Cost reimbursement is estimated to be \$32,497.

There are many grant funding sources that support the Special Education budget. The grants that have been consistent are the School Readiness Grant (Preschool funds), IDEA 611, and IDEA 619.

Additionally, Canterbury has invoiced surrounding districts for students who are not Canterbury residents but are attending Canterbury Public Schools. Below is the history of revenue that has been received. This revenue is returned to the Town.

Fiscal Year	Amount Received
2021	\$59,084.81
2022	\$39,294.71
2023	\$40,817.71
2024	\$19,527.40
2025 (estimate)	\$19,160.06

**Canterbury Public Schools
Transportation
Proposed FY26 Budget**

SUMMARY SHEET								
Transportation								
2025-2026								
		Actual	Actual	Actual	Budget	Budget	\$ Increase	% Increase
05 - Transportation		2021-2022	2022-2023	2023-2024	2024-2025	2025-2026		
	2600 Facility Operations							
	50- Transportation	\$ 34,241.23	\$ 40,507.56	\$ 41,150.98	\$ 44,270.00	\$ 47,533.00	\$ 3,263.00	7.37%
	2640 Equipment Upkeep							
	50- Transportation	\$ 187,921.36	\$ 202,945.68	\$ 216,939.09	\$ 151,924.00	\$ 151,924.00	\$ -	0.00%
	2700 Regular Transportation							
	50- Transportation	\$ 486,785.82	\$ 488,869.04	\$ 513,790.54	\$ 654,567.00	\$ 676,136.00	\$ 21,569.00	3.30%
	Total Transportation= = = =>	\$ 708,948.41	\$ 732,322.28	\$ 771,880.61	\$ 850,761.00	\$ 875,593.00	\$ 24,832.00	2.92%

The Transportation budget for FY26 reflects an increase of \$24,832 or 2.92%. The budget driver in the Transportation department is an increase in wages of \$49,591. The Health Insurance line has a budgeted decrease of (\$42,760) due to current and anticipated enrollments. The Transportation department supports students district wide. Canterbury buses transport students to Ellis Tech, Killingly Vo-ag, Norwich Tech, NFA, QMC, and Woodstock Academy in addition to Canterbury Elementary School and Dr. Helen Baldwin Middle School. In addition to the regular runs, our drivers also support the Summer School programs, Afterschool Program, Field Trips, and Athletic trips.

The Transportation Department is broken out in the table below:

Position	FTE
Transportation Coordinator	1.0
Bus Mechanic	1.0
Bus Drivers	10.0

**Canterbury Public Schools
District Wide
Proposed FY26 Budget**

SUMMARY SHEET								
District Wide								
2025-2026								
		Actual	Actual	Actual	Budget	Budget	\$ Increase	% Increase
98- District Wide		2021-2022	2022-2023	2023-2024	2024-2025	2025-2026		
	1000 Regular Instruction							
	01- Regular Programs- Homebound Tutors	\$ -	\$ 2,399.39	\$ 9,287.67	\$ 1,000.00	\$ 1,500.00	\$ 500.00	50.00%
	1310 Adult Ed							
	06- Adult Ed	\$ 28,262.00	\$ 28,262.00	\$ 29,110.00	\$ 28,262.00	\$ 28,262.00	\$ -	0.00%
	2110 Intervention							
	00	\$ -	\$ -	\$ 268,398.28	\$ 311,385.00	\$ 408,975.00	\$ 97,590.00	31.34%
	2310 Board of Education							
	00	\$ 168,498.43	\$ 125,554.62	\$ 132,899.43	\$ 179,138.00	\$ 184,422.00	\$ 5,284.00	2.95%
	2320 Superintendent's Office							
	00	\$ 253,215.87	\$ 236,158.91	\$ 258,635.42	\$ 258,810.00	\$ 276,342.00	\$ 17,532.00	6.77%
	2510 Fiscal Services							
	00	\$ 211,187.76	\$ 205,573.54	\$ 222,729.09	\$ 212,528.00	\$ 218,371.00	\$ 5,843.00	2.75%
	2600 Facility Operations							
	00	\$ 744,642.46	\$ 782,586.25	\$ 726,486.69	\$ 780,895.00	\$ 812,326.00	\$ 31,431.00	4.02%
	2610 District Technology							
	00	\$ 114,612.37	\$ 145,143.33	\$ 223,868.68	\$ 204,735.00	\$ 213,005.00	\$ 8,270.00	4.04%
	3100 Hot Lunch							
	00	\$ -	\$ 857.55	\$ -	\$ 1,500.00	\$ 1,500.00	\$ -	0.00%
	6000 Tuition							
	00	\$ 2,253,065.84	\$ 2,245,277.00	\$ 2,404,480.56	\$ 2,339,284.00	\$ 2,119,481.00	\$ (219,803.00)	-9.40%
	Total District Wide= = = =>	\$ 3,773,484.73	\$ 3,771,812.59	\$ 4,275,895.82	\$ 4,317,537.00	\$ 4,264,184.00	\$ (53,353.00)	-1.24%

The District Wide budget has a proposed budget decrease of (\$53,353) or (1.24%).

The major budget drivers are:

- Certified wages \$62,871 and Non-Certified wages \$32,536 (Obj. 100)
- Benefits (Obj. 200) \$41,010
- Professional Services (Obj. 300) \$13,770

The major budget reductions are:

- Tuition (Obj 560) (\$219,803).

The major functions of the District Wide budget are Intervention, Board of Education, Superintendent's Office, Fiscal Services, Facility Operations, District Technology, and Tuition.

Adult Education:

Per Connecticut State Statute, it is required that all local and regional boards of education maintain a program of adult classes or provide an adult program through a cooperative agreement. Canterbury Board of Education contracts Adult Education services through Eastconn. The State of Connecticut reimburses a portion of the cost. The reimbursement is given to the Town and is budgeted as a Town revenue.

District Intervention:

The Intervention Budget supports all students Kindergarten - 8th.

- 2.0 FTE Math Interventionists – Funding supported by Title I and General Fund
- 2.0 FTE Reading Interventionists – Fully funded by Title I and REAP (Title VI)
- .4 Curriculum Specialist – Funding supported by REAP (Title VI)
- 1.0 FTE Intervention Para Support – Fully funded by Title I

Board of Education:

The Board of Education budget supports all functions of the Board. Included in this budget are wages that are set aside for negotiations. This includes wage increases for non-affiliated employees and Paraprofessionals. This budget function also includes Admin fees for insurance, Unemployment, Workers' Compensation insurance, and Dues and Fees for CABE (CT Association of Boards of Education), EASTCONN, and NESDEC.

Superintendent's Office:

The Superintendent's Office includes wages for 1.0 FTE Superintendent and 1.0 Administrative Assistant. Other items include other contractual benefits, copy machine lease, travel, postage, office supplies, and dues & fees to professional organizations.

Fiscal Services:

The Fiscal Services office includes wages for a .7 FTE Director of Finance & Operations, a .8 FTE Financial Assistant, and a .5 FTE Payroll Clerk. Other items included here are health insurance costs, other contractual benefits, Audit fees, copy machine lease, postage, other supplies, and dues & fees to professional organizations.

Facility Operations:

The Facility Operations budget includes wages for custodial and maintenance staff, benefits, repairs & maintenance on building and grounds, maintenance agreements, liability insurance, umbrella insurance, equipment, and dues & fees.

Facility Staff Summary:

Position	Location	FTE
Director of Facilities	District	1.0
Custodian	CES/BMS	6.4
Maintainer	District	1.1
Security Officer	District	0.75
Total		9.25

Maintenance Agreements include:

- Alarm New England
- BBN Flooring

- Dude Solutions
- LaFramboise Water Services
- Municipal Emergency Services
- Otis Elevator
- Parent Sanitation
- Shipman's Fire Suppression
- Tucker Mechanical
- Waltham Pest Control

District Technology:

District Technology includes fees for technology services through Novus Insight, PSIS consultant services, technology equipment, instructional software, and non-instructional software.

Hot Lunch:

The hot lunch program is self-operated, however, the program cannot carry student debt. The Board of Education is required to pay off any student debt at the end of every school year. This is the amount that is budgeted here.

Regular Ed Tuition:

Tuition budgeted here is for any school placement that is outside of Canterbury and is for the regular education portion of the cost. Canterbury pays tuition to area high schools (choice schools) and magnet schools. Some schools, like NFA and Woodstock Academy, bill based on the October 1st census of the previous school year. Other schools, such as Griswold, Killingly, and Parish Hill bill on current year students. The breakdown of the tuition budget and anticipated enrollment is below.

School	Number of Students	Total Estimated Cost
ACT Magnet	4	\$28,140
Charles Barrows Stem	7	\$39,655
Ellis Tech	33	\$0
Griswold	8	\$113,688
Killingly Vo-ag	6	\$40,938
Marine Science Magnet	1	\$6,409
NFA	67*	\$1,054,714
Norwich Tech	35	\$0
Parish Hill	5	\$40,685
QMC	2	\$10,980
Winthrop Stem	1	\$3,712
Woodstock Academy	44* (Does not include Special Ed Students)	\$780,560
Total		\$2,119,481
*billed based on 10/1 census		

Grant & Revenue Summary FY26

Grant / Revenue Name	Estimated Award / Revenue Amount	Description
ARPA School Mental Health Specialist	\$59,517	Grant supports our behavior technician wages.
ARPA Summer Mental Health Supports	\$68,000	Grant supports Summer School programming.
IDEA 611	\$168,865	Grant supports our special education program with salaries and benefits for support staff and a small amount for technology related supplies.
IDEA 619	\$14,904	Grant supports our special education program with a portion of salary for support staff and a small amount for technology related supplies.
School Readiness	\$198,450	Grant supports Preschool program by supporting salaries for teachers and support staff, fees for Liaison services, and small amount of instructional supplies.
School Readiness – Quality Enhancement	\$3,881	Grant supports preschool and Kindergarten staff for professional development and instructional supplies.
Small Rural School Achievement Program (REAP/SRSA)	\$42,226	Grant supports district intervention certified salaries.
Title I	\$113,118	Grant supports intervention certified and non-certified staff, benefits for staff, instructional supplies, and homeless student resources.
Title II	\$14,233	Grant supports professional development learning opportunities for certified and non-certified staff.
Title IV	\$10,000	Grant supports professional development and technology related software and supplies for data systems in regards to student achievement.
	Café Funds	
Child Nutrition State Matching Grant	\$1,986	Supports school lunch program.
Emergency Operating Costs	\$1,256	Supports school lunch program.
Health Food Initiative	\$3,775	Supports school lunch program.
School Breakfast Program	\$36,000 -Estimated	Monthly breakfasts served, revenue supports school lunch program.
School Lunch Program	\$97,000 - Estimated	Monthly lunches served, revenue supports school lunch program.

	Town Revenue	
Adult Education	\$14,529	Revenue reimburses Town for Adult Education programming.
Education Cost Sharing (ECS)	\$4,004,835 \$3,853,901 Estimated figure for FY26 based on new funding formula	Statutory Aid per Governor's budget.
Excess Cost Grant	\$102,604 (FY25 Estimated Revenue) \$32,497 (FY26 Estimated Revenue)	Estimated based on students' programming costs and reimbursement rate of 70%.