

**Board of Education's  
2019–2020  
Budget Proposal  
Canton Public Schools**

March 5, 2019



# Our Vision

- ▶ Opening Minds
  - ▶ Transforming Lives
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- ▶ As a leader among schools in Connecticut and a source of pride in the community, the Canton Public Schools enrich the present and shape the future of its students by opening minds and transforming lives.

# Our Values

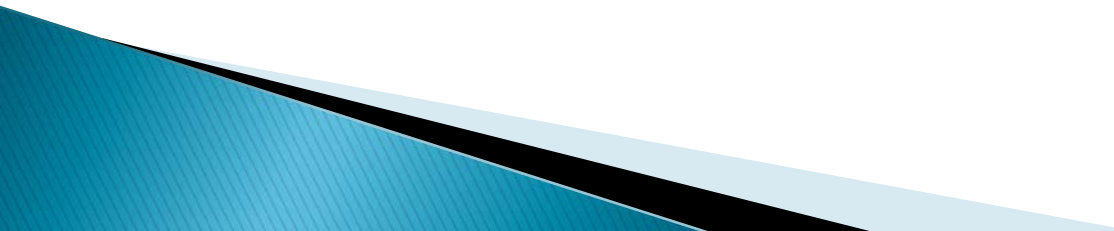
Collaboration – Kindness – Integrity

We partner with our students, educators, staff, families, and community to:


- Work together with open minds, creativity, and innovation
- Look for ways to treat others with kindness and respect
- Do our very best, be honest, and hold each other accountable

# Our Mission

Our mission is to prepare independent, productive, respectful, and responsible citizens who contribute to an ever changing world. We pursue continuous improvement while honoring our strong educational legacy and traditions. We unite with families and the community to provide challenging educational experiences that promote the intellectual, physical, social, and emotional potential of our students.



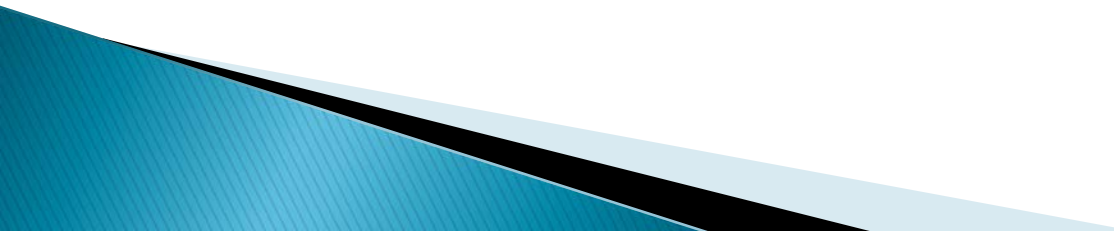
# We Believe:

- ▶ All students will successfully master Canton's Community Expectations for Learning
  - ▶ All students benefit from high quality resources and experiences that foster intellectual, physical, social, and emotional growth
  - ▶ All students flourish in a safe and healthy learning environment that values differences while respecting cultures, abilities, and perspectives
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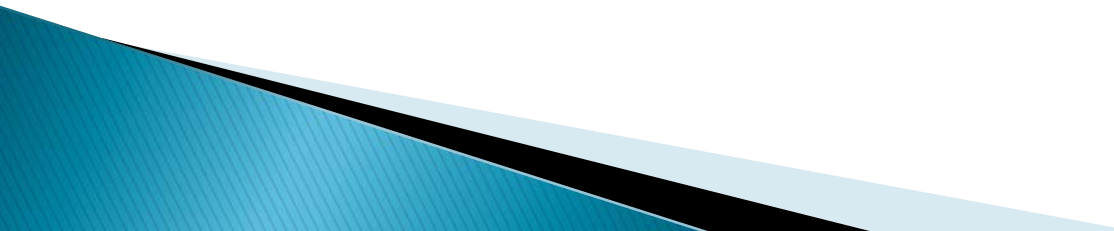
**We Believe:**

- ▶ **ALL children are entitled to a childhood**

# Strategic Goals

- ▶ Develop and refine strategies for community engagement and communication to support student success
  - ▶ Enhance Canton's Community Expectations for Learning to ensure they are reflective of our values and priorities and are aligned Pre-K-12
  - ▶ Implement a comprehensive plan to progress to a digital learning environment that promotes a culture of proficient, responsible, and innovative utilization for students, staff, and families
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# Strategic Goals

- ▶ Refine the assessment system to capture meaningful performance data to inform continuous improvement
  - ▶ Enhance the capacity of District staff to support every child's achievement of the Canton Community's Expectations for Learning through professional learning
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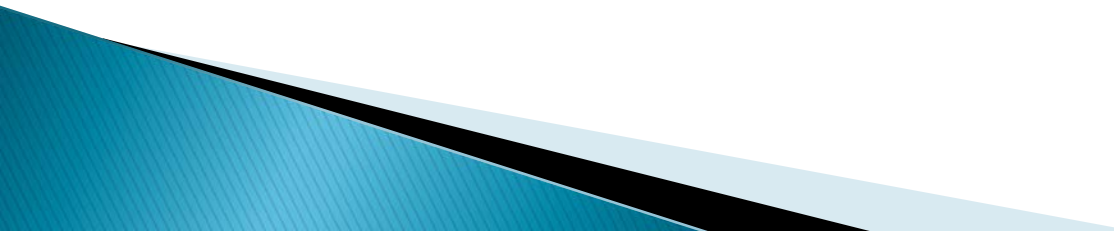
# Budget Development Process

- ▶ Administrators work with their staff to develop budget requests based upon building/department needs. Requests are then submitted to the Superintendent of Schools, Assistant Superintendent of Schools, and Assistant to the Superintendent for Finance for review
- ▶ Administrators presented requests to Board of Education on January 16, 2019
- ▶ Superintendent considers requests and makes changes, both increases and reductions
- ▶ Superintendent of Schools presents proposed 2019–2020 Budget Request to Board of Education on February 20, 2019
- ▶ Public Hearing held on Superintendent's Proposed Budget – February 26, 2019
- ▶ Board of Education's Finance Subcommittee meets regularly throughout and makes recommendations to Board of Education
- ▶ Board of Education adopts Budget on March 5, 2019

# Budget Development Process

- ▶ Budget is submitted to Town Board of Finance on March 11, 2019
- ▶ Board of Education will present Budget to Board of Finance on March 20, 2019 at 6:00 P.M. at Canton Community Center
- ▶ Town Board of Finance holds Budget Hearing on March 25, 2019 at 7:00 P.M. at Canton Community Center
- ▶ Town Board of Finance holds Budget Workshop on April 1, 2019 at 6:00 P.M. at Canton Community Center to consider both the Town's and Board of Education's requests
- ▶ Budgets will be presented to citizens for approval at Annual Budget Meeting on Monday, May 13, 2019 or at a referendum vote at a date TBD.

# Budget Development Process

- ▶ Determine Staff and Student Enrollment Projections
  - ▶ Calculate Major Non-Discretionary Accounts
  - ▶ Prepare, Review, and Prioritize School and Program Requests
  - ▶ Re-examine and Prioritize Expenditures and Potential Reductions
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# ***Known Issues with Financial Impact***

**Contractual Certified and Non-Certified Salaries - \$ 595,766**

**Transportation and Fuel - \$ 40,472**

**Worker's Comp Insurance - \$ 12,721**

**Other Employee Benefits – (\$ 2,248)**

**Maintenance/Utilities - \$ 33,146**

**Special Education – Out of District Tuition - \$ 11,250**

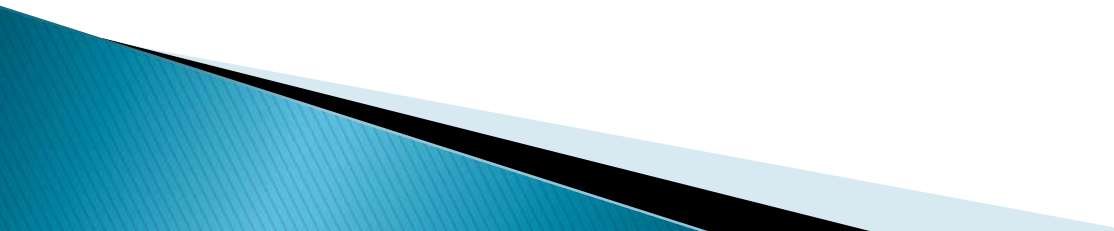
**Medical/Dental Insurance – (\$ 201,429)**

**Total: \$ 489,678 1.89 % increase over '18 – '19 total budget**

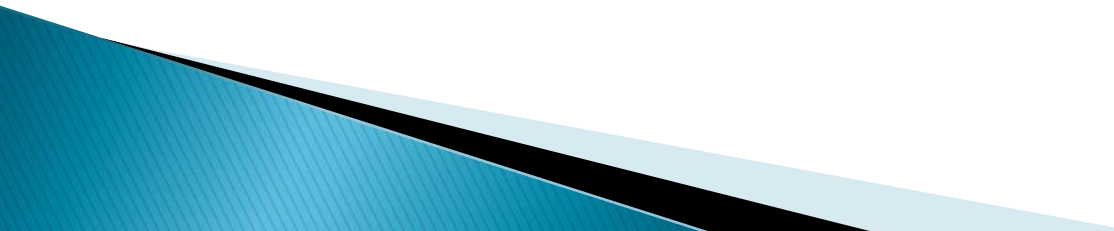




# Foundation for Proposed Budget

- ▶ The district is required to meet the individual needs of all students, including those requiring special education and related services.
  - ▶ All class sizes (K–12) must remain within the guidelines as established by the Board of Education.
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# Foundation for Proposed Budget

- ▶ The district continues to implement specific steps to ensure efficiency in all functions.
  - ▶ The district must provide effective professional development opportunities for staff to ensure the implementation of “best practices” and to implement State Standards and Teacher and Administrator Evaluation Pla
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# 2019–2020 Budget Proposal

'17 – '18 Choice Grant Funding – \$ 413,476

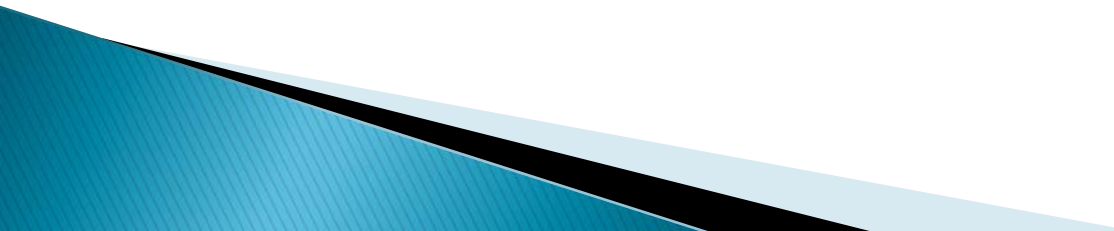
'19–'20 Choice Grant Funding – \$ 384,000

Superintendent Reductions – \$ 464,000

Board of Education Reductions – \$ 126,278



# Superintendent Reductions

- 0.4FTE Canton High School Staff
  - Reduction of salary due to retirement
  - Reduction of salary of Facilities Director to be hired
  - 5.0 FTE Non-Certified Staff
  - Technology – Supplies and Technology Replacement
  - Equipment and Repair
  - Athletics ( Possible Football Co-Op) and Wrestling Mat
  - Curriculum Writing
  - Custodial Overtime
  - Legal Fees
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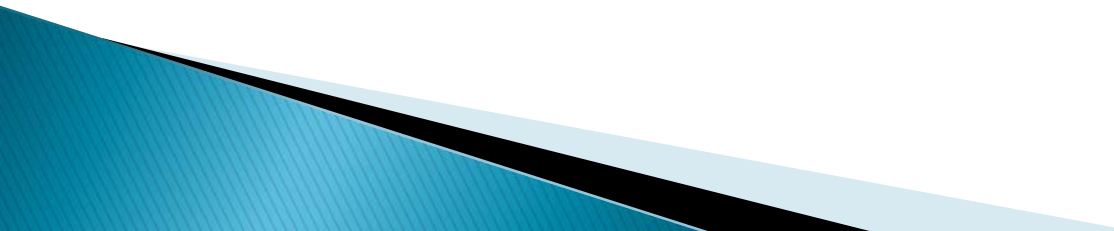
# Board of Education's Budget

- ▶ \$ 26,764,943
- ▶ Total Increase – \$ 830,710 or 3.20 %

# Specifics of Budget Request

- ▶ Reflects providing services for 11 students placed out-of-district – tuition and transportation.
- ▶ Reflects providing services for 4 students receiving specialized instruction attending magnet schools
  
- ▶ Teacher – GWI 1.5 % – 0.5% step increase
- ▶ Administrator – GWI 1.5 %
- ▶ Non-Certified – Paras and Tutors – GWI 1.5 % plus 2 holidays
- ▶ Non-Certified – Custodians – GWI 2%
- ▶ Secretaries – GWI – To Be Negotiated

# Specifics of Budget Request

- ▶ Provides funding for Professional Development opportunities for staff
  - ▶ Funds current tutoring and homebound tutoring needs
  - ▶ Funds necessary Track/Athletic Field Maintenance – \$74,000
  - ▶ Funds one additional coach for boys' lacrosse –\$2,883
  - ▶ Funds two additional Elementary Teachers (Kindergarten and Grade 5)
  - ▶ Funds Facilities Director
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# Capital Improvement Plan (CIP)

- ▶ CHS Walk-In Freezer – \$ 55,000
- ▶ CHS HVAC Control System – \$ 23,943
- ▶ CHS Sidewalk Repairs – \$ 50,000
- ▶ Cherry Brook Carpet to Tile Transition – \$105,301 – 29 classrooms, Library/Media Center, Music Room

Total: \$ 234,244 or 0.9% increase over '18-'19

# Open Choice Grant Allocation

- ▶ Cost of Canton Academy – \$40,000
- ▶ Magnet School Tuition – \$160,000
- ▶ Salaries for Non-Certified Special Education Staff – \$198,000
- ▶ .5 FTE STEM Coordinator – \$ 31,535
- ▶ .5 FTE CIS Special Education Teacher – \$27,246
- ▶ Music Equipment and Repair – \$11,000
- ▶ CHS Textbooks – \$ 30,800
- ▶ CMS Textbooks – \$ 12,318
- ▶ Educational Technology – \$286,577

TOTAL: \$ 797,476 (0.29 % less or  
\$ 74,011 less than '18-'19 funding)



# 2019–2020 Budget Information

- ▶ Questions may be sent to [kcase@cantonschools.org](mailto:kcase@cantonschools.org)
  - ▶ Budget information along with this presentation will be posted on the district's website: [www.cantonschools.org](http://www.cantonschools.org)
  - ▶ Neighborhood Coffees – Will you host? Please contact me
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