



To: Canton Board of Education
From: Jordan E. Grossman, Ed.D., Superintendent of Schools
Date: December 12, 2023
Re: FY 24-25 Forecast Budget Submission

Beginning this year, the Administration will develop budget projections that support the Canton Public Schools' Board of Education Goals. This document, known as the Forecasted Budget, will also be submitted to the Board of Finance (BOF) for use in the budget process and contains the five-year expense projection for the Operating Fund as well as the five-year projection for the Small and Large Capital Fund. The budget projections are accompanied by enrollment projections, general assumptions and narratives regarding staffing changes and program changes specifically designed to accomplish the following Board of Education Goals:

Board Goal 1: Student Growth and Achievement

Improve student achievement through rigorous, supportive instruction to ensure students are college and career ready.

Board Goal 2: Partnerships and Community Engagement

Enhance communication pathways for students, staff, and the community in order to build responsive, supportive connections for all.

Board Goal 3: Financial Sustainability and Efficient Operations

Maintain a strong financial management structure to ensure financial sustainability to maximize financial resources available.

Board Goal 4: Learning Environment and Belonging

Foster a safe and positive learning environment in which students and adults engage in order to develop compassionate, resilient citizens of a local and global world.

Board Goal 5: Embracing Equity

Strive to create an inclusive and culturally responsive learning environment that celebrates diversity, fosters a sense of belonging and prepares students for a global society.

Board Goal 6: Workforce Development

Continuously invest in the development of skilled staff through hiring, retention and development in order to promote continuous growth.

The Forecasted Budget provides a preliminary look at the administration's initial priorities, planning and challenges. In FY25, our financial challenges include the rising cost of contractual obligations, the transfer of costs from the ESSER Grant to the Operating Budget, educational technology, costs of small capitals projects, as well as the increase in expenses for special education; however, the District staff has worked diligently to realize efficiencies wherever possible while continuing to move the District toward the achievement of the vision of a Canton Public School graduate for every student.

Assumptions

- Retirements: No retirements anticipated at this time.
- Health Benefits: 9% rate increase in accordance with the Town of Canton.
- Transportation: Includes a 2.5% increase in the Pre K-12 bus transportation contract plus \$44,000 for an additional Pre-K bus due to Pre-K classes being held in 2 locations. The Town is attempting to lock in a new fuel rate in Jan 2024.
- Salaries: Negotiated contracts for salaries as follows. Certified staff advance one step, with a 2.58% increase at top step only; 3% increase for Administrators; 3% increase for secretarial employees. Paraeducator and Custodial/Maintenance contracts are up for renegotiations later this fiscal year.
- Utilities: Utilities, including gas heat, oil heat, water and sewer are budgeted at a 12.5% increase due to an additional water meter at CIS, as well as additional assessments for sewers. We are able to offset these anticipated increases due to a renegotiation of electricity supply rates through a third party vendor, as well as combining the district composting with the Town of Canton's vendor.
- Special Education: Increase over FY24 Budget by \$1.32M, which represents 3.9% of the total budget increase for FY25.
- Maintenance & Facilities Facilities maintenance expenses for the past few years were supplemented by grant funds which are no longer available. Maintenance supply budget is based on current needs. In addition, \$24,000 in additional funds was allocated to grounds maintenance, and an additional \$37,000 in building maintenance not only to maintain and improve the overall aesthetics of our schools, but to address areas in disrepair.
- Furniture & Equipment 84% of the increase is due to technology replacement equipment and technology infrastructure items being covered by a grant in FY24. The balance of the increase is replacement of equipment in a state of disrepair.
- Educational Technology, Instructional Materials and Reference Books 93% of the increase is due to Educational Technology and Musical Instruments that were funded by a grant in FY24.
- Enrollment: FY24 enrollment (1,475) reflects an decrease of 8 students.
- OpenChoice: We continue to maximize student support (Certified Staff, Non-Certified staff, supplies, and technology) with funds provided to us through the Open-Choice program.

**Canton Public Schools
As of December 8, 2023
FY25 Forecast Budget Summary**

| | | | | | | |
|--|----------------------|--------------|--------|--------|--------------|-------|
| Budget FY24 | \$ 31,746,091 | | | | | |
| Salaries (Certified & Non-Certified General Ed Only) | \$ 735,215 | 2.26% | | | | |
| Transportation & Fuel | \$ 19,703 | 0.06% | | | | |
| Health & Benefits | \$ 507,221 | 1.57% | 4.20% | | | |
| Liability & Insurance | \$ 12,549 | 0.04% | | 8.19% | | |
| Oil/Natural Gas/Electricity | \$ (15,753) | -0.05% | | | | |
| Contracted Services | \$ 99,460 | 0.31% | | | | |
| Special Education net of excess costs (\$850,000) | \$ 1,319,139 | 3.99% | 3.99% | | | |
| Dues/Fees/Inspections | \$ 13,467 | 0.04% | | | 12.40% | |
| Supplies | \$ 34,085 | 0.11% | | | | 9.40% |
| Maintenance & Upkeep of Facilities | \$ 131,464 | 0.41% | | | | |
| Furniture & Equipment | \$ 240,117 | 0.75% | 3.54% | 3.54% | | |
| Educational Technology, Instructional Materials, Ref Books | \$ 378,308 | 1.18% | | | | |
| Tech Services, Professional Devel, Travel/Meetings, Postage | \$ 250,297 | 0.78% | | | | |
| Small Capital Items | \$ 86,669 | 0.27% | | | | |
| New Staff | \$ 213,056 | 0.67% | 0.67% | 0.67% | | |
| Open Choice | \$ (925,000) | -3.00% | -3.00% | -3.00% | -3.00% | |
| FY25 Forecast Budget | \$ 34,846,088 | 9.40% | | | | |
| Revenues to Town of Canton | | | | | | |
| Increase in Education Cost Share Revenue | \$ 398,810 | 1.24% | | | | |
| Anticipated Hartford Revenue for Special Education Services | \$ 850,000 | 2.61% | 3.85% | | | |
| BOE Budget Net Increase After Add'l Revenues To Town Considered | | | | | 5.55% | |

Enrollment

District enrollment is projected to decline next year by 8 students, but will increase to 1,495 in FY25-26 and is projected to be at 1,468 by FY30.

| | Actual 2023-2024 | Projected | | | | | |
|---------------------|---------------------|-------------|-------------|-------------|-------------|-------------|-------------|
| | | 2024-2025 | 2025-2026 | 2026-2027 | 2027-2028 | 2028-2029 | 2029-2030 |
| PK-3 | 450 | 446 | 474 | 483 | 480 | 487 | 462 |
| 4-6 | 338 | 349 | 343 | 322 | 324 | 318 | 359 |
| 7-8 | 240 | 222 | 223 | 245 | 237 | 228 | 218 |
| 9-12 | 455 | 458 | 455 | 440 | 432 | 436 | 429 |
| Total PK-12 | 1483 | 1475 | 1495 | 1490 | 1473 | 1469 | 1468 |
| Kindergarten | 102 | 97 | 130 | 99 | 97 | 105 | 106 |

Operating Budget Projections

| | FY 21-22 B | FY 22-23 B | FY 23-24 B | FY 24-25 B | FY 25-26 P | FY 26-27 P | FY 27 - 28 P |
|------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------|
| Operating | \$28,349,791 | \$29,567,292 | \$31,746,091 | \$34,904,588 | \$37,484,884 | \$38,938,950 | \$40,407,142 |
| % Increase | 3.3% | 6.3% | 7.9% | 9.4% | 6.24% | 3.88% | 3.77% |

B=Budget
P=Projected

Special Education Increase: Budget History

| FY 19-20 | FY 20-21 | FY 21-22 | FY 22-23 | FY 23-24 | FY 24-25 |
|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| 4.8% | 5.7% | 6.5% | 20.0% | 25.9% | 19.7% |

Avg. 13.8%

2024-2025 School Year

Staff

1. Campus Supervisor- 1.0 FTE (**CBPS**) This supervisor will provide safety operation oversight during the school day. {\$19,800}
2. Lunch/Recess Monitor - 1.0 FTE (**CBPS**): Due to the support needed for appropriate supervision at lunch/recess. {\$10,000}
3. Kindergarten SRBI Paras - 3.0 FTE (**CBPS**) Each teacher would have a full-time SRBI Para to assist with classroom SRBI practices.{\$54,000} *Open Choice Grant*
4. Campus Supervisor- 1.0 FTE - (**CIS**) This supervisor will provide safety operation oversight during the school day. {\$19,800}
5. Open Choice After School Care Coordinator - (**CIS**) This position provides after school supervision for our Open Choice students. {\$4,500}*Academic & Social Support Grant*
6. Math/English Tutor - 1.0 FTE - (**CIS**) To provide additional intervention support for students in the area of mathematics and language arts. {\$20,000}
7. Social Worker - .5 FTE (**CMS/PPS**) To provide student support based on student social emotional needs. {\$43,175} *Possible Commissioners Network Grant*
8. Math/English Tutor- 1.0 FTE (**CMS**) To provide additional intervention support for students in the area of mathematics and language arts. {\$20,000} *Possible Commissioners Network Grant*
9. English Department Chair - .4 FTE (**CMS/ CHS**) - To provide leadership to the English Department grades 6-12. {\$50,000}
10. Unified Arts Department Coordinator Stipend- (**CMS/CHS**) Organizational leadership to oversee Art, Tech and PE. {\$3,500}
11. Afterschool Campus Supervisor- 1.0 FTE (**CMS/CHS**) To provide after school/evening supervision. {\$19,800}
12. Field Hockey Coach - (**CMS**) - Additional field hockey coach. {\$3,300}
13. Part time Athletics' Secretary - .5 FTE (**ATHLETICS**) To provide Athletic Director with secretarial support.{\$32,000}
14. Extended School Year Coordinator - (**PPS**) - Collaborate on summer program development: staffing, space, schedules and communication. Onsite oversight to support summer operations and student needs. {\$4,500}
15. Occupational Therapist - .5 FTE (**PPS**) to provide direct services to students with fine and sensory motor needs. This is a cost savings due to the current model of contracting out services out. {\$30,356}
16. Teacher Residency Program - The teacher residency program is a partnership between the district and the Capital Region Education Council to hire and provide training to staff members toward certification in order to support the diversification of educational staff. {\$60,000} *Open Choice Attendance Grant*

Notables

- CMS Level 1 Spanish Reader Workbook - \$400
- CMS Math Graphing Calculators - \$2,400
- CMS Math Instructional Materials - Math pre-algebra - \$6,000
- CMS Furniture - Activity Table/Stools - \$525
- CMS Intramurals - \$1,100
- CBPS English/Math Bridges Instructional Materials, ELA Materials {\$63,000} Open Choice Funds
- Landscaping for all schools - \$26,000
- CIS Inquire Ed - 6th Grade Social Studies Curriculum - \$3,800
- PE High Rope Equipment - \$1,300
- CHS Music Library System additional units - \$4,195
- CHS replacement dishwasher - \$8,500
- Reducing Panorama - elimination of \$6,820 as surveys will be done in-house
- Technology Contracted Services is up \$20,000 - increase is due to a cut made by the prior administration. This line item includes: cloud hosted backup, printer/copier support, server warranties, financial services support.
- Transition Program for 18-22 year olds - net neutral - possibility of collaborating with Granby
- Magnet School Tuition - This is in the operational budget, but we are expecting the educational cost share that is provided to the Town to cover this amount. - \$80,000.

2025-2026 School Year

Staff

1. Kindergarten Teacher - 1.0 FTE (**CBPS**): Due to increase in class size projection. {\$59,059}
2. SRBI - Kindergarten Para -1.0 FTE (**CBPS**) Due to increase in class size projection. {\$22,000}
3. PE Teacher - .2 FTE (**CBPS**): Due to increase in class size projection. {\$10,200}
4. Math/ELA Tutor -1.0 FTE (**CIS**) To provide Math and English tutoring in all grades. {\$22,000}
5. Business Teacher - .4 FTE (**CHS**) Due to an advancement of business electives- {\$48,000}
6. Transition Job Coaches - 3.0 FTE - (**PPS**) - Interdistrict Collaboration for 18-22 program that is currently funded in out of district tuition/transportation (net zero)
7. Human Resources Specialist- 1.0 FTE (**District**) To provide oversight to all aspects of human resources practices and processes. {\$110,000}
8. Learning Lab Teacher - 1.0 FTE (**CMS/PPS**) Due to increase in students {\$60,711} *Possible Commissioners Network Grant*
9. Maintenance Personnel- 1.0 FTE (**Districtwide**) to provide maintenance support specifically in Buildings & Grounds. (\$63,400)

Notable

- Transition Program for 18-22 year olds - net neutral - possibility of collaborating with Granby
- Possible new reading curriculum per state legislation at Cherry Brook Primary School and Canton Intermediate School.

2026-2027 School Year

Staff

1. Talented & Gifted - .25 FTE (**CIS**) - To provide enrichment and extension in all grades {\$12,570}

2027-2028 School Year

Staff

1. Talented & Gifted - .25 FTE (**CIS**) - To provide enrichment and extension in all grades. {\$12,570}

FY 24-25 Small Cap
 (Small capital is defined as any item less than \$10,000)

TOTAL \$86,669

| | |
|---|-----------------|
| <u>CHERRY BROOK PRIMARY SCHOOL</u> | \$32,759 |
| Art Kiln | \$5,020 |
| Classroom Kids Table – 20 tables for Kindergarten | \$8,050 |
| Laminator with Fans | \$2,000 |
| Poster Maker | \$3,489 |
| AC in rooms: 34,35,38 | \$1,200 |
| Chairs for Principals Office | \$1,000 |
| Attic Ladder | \$8,000 |
| Lights around Gym | \$2,000 |
| Kindergarten Courtyard Maintenance | \$2,000 |

Notables:

| | |
|---|----------------|
| <i>FY26-27 – Gaga Pit</i> | <i>\$5,000</i> |
| <i>All years – Kindergarten Courtyard Maintenance</i> | <i>\$2,000</i> |

| | |
|--|-----------------|
| <u>CANTON INTERMEDIATE SCHOOL</u> | \$12,600 |
| Replace 4 exterior door closures | \$1,100 |
| Rug Replacement from phase 1 – 10 rooms | \$3,000 |
| Replace AC windows units (2) | \$1,000 |
| Replace 6 interior door closures | \$5,000 |
| Replaced chipped wall tile in gym hallway | \$ 500 |
| Ventilation upgrade to room 100/music Rm B | \$2,000 |

Notables:

| | |
|--|----------------|
| <i>FY25-26 – Rug Replacement from phase 2 – 10 rooms</i> | <i>\$3,000</i> |
| <i>FY27-28 – Rug Replacement from phase 3 – 10 rooms</i> | <i>\$3,000</i> |
| <i>FY28-29 – Rug Replacement from phase 4 – 10 rooms</i> | <i>\$3,000</i> |
| <i>FY28-29 – Pressure wash, repaint overhang</i> | <i>\$1,000</i> |
| <i>All years – Replace 6 interior door closures</i> | <i>\$5,000</i> |

| | |
|---|-----------------|
| <u>CANTON MIDDLE & HIGH SCHOOL</u> | \$13,195 |
| Graphic Printer | \$ 1,500 |
| Washer/Dryers | \$ 1,500 |
| Music Library System Additional Units | \$ 4,195 |
| Entry Door Runners | \$ 4,000 |
| Tech Ed Flooring sealant | \$ 2,000 |

Notables:

| | |
|--|----------------|
| <i>FY25-26 – Replacement Dishwasher</i> | <i>\$8,500</i> |
| <i>FY26-27 – Sound panels for room 318</i> | <i>\$2,000</i> |
| <i>FY26-27 – Auditorium Sound upgrade</i> | <i>\$4,000</i> |
| <i>FY27-28 – Entry Door Runners</i> | <i>\$4,000</i> |

| | |
|------------------------------|----------------|
| <u>ATHLETICS</u> | \$4,300 |
| Gym Chairs (Year 1 purchase) | \$3,500 |

Volleyball Stand \$ 800

Notables:

FY25-26 – Gym Chairs (Year 2 purchase) \$3,500

FY 25-26 and all years forward – Field Hockey Goals \$6,000

PUPIL PERSONNEL SERVICES **\$5,500**

CBPS (Room 31) Portable AC \$500

Furniture, Mats for CIS Sensory space \$5,000

MUSIC **\$6,315**

Upright Piano for CHS/CMS Auditorium Pit \$6,055

Fender Acoustic Guitar for CIS and CBPS \$ 260

Notibles:

FY25-26 – Yamaha Flutes \$ 970

FY25-26 – Yamaha Tenor Saxophone \$5,280

FY26-27 – Yamaha Baritone Saxophone \$5,840

FY27-28 – Yamaha Full Sized 3 Valve Euphoniums \$3,850

FY27-28 – Selmer Wooden Clarinet \$1,090

FY28-29 – Yamaha 3/4 Size Tuba \$3,890

FY28-29 – 20" Ludwig Aluminum Timpani w/Gauge \$2,570

INFORMATION TECHNOLOGY

Notables:

FY 26-27 – Internet Filter \$7,500

FY28-29 – Migrate Nursing software to Cloud \$3,400

DISTRICTWIDE **\$12,000**

Interior Exterior Doors CIS/CBPS \$5,000

Hygiene statute \$7,000

Notables:

All years – Hygiene statute \$ 1,000

FY25-26 – Maintenance Staff \$63,400

TOTAL FY 24-25 SMALL CAP FUNDING \$86,669

FY 24-25 Large Capital Funding
Large Capital is defined as any item more than \$10,000

| Department | Description | Justification | 24-25 | 25-26 | 26-27 | 27-28 | 28-29 |
|-------------------|--|---|--------------|--------------|--------------|--------------|--------------|
| CBPS | Permanent Mounted Gym Wall Padding | Safety of Students | 16,000 | | | | |
| CBPS | Bathroom renovations | Gang bathrooms; 1 each year; sink and fixtures only | 10,000 | 10,000 | | | |
| CBPS | Underground Storage Tank Replacement | \$130k in existing CIP, likely needs additional funds to complete repair of sidewalk and driveway. DOES NOT INCLUDE possible remediation. | 25,000 | | | | |
| CBPS | Modulars | | 500,000 | 550,000 | | | |
| CBPS | Fire Suppression Sprinkler | | 100,000 | 100,000 | | | |
| CBPS | Replace Driveway | | | 75,000 | | | |
| CIS | Slate Roof replacement | Leaks regularly | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 |
| CIS | Rooftop AC units (25k each) (6 CIS, 10 CHS; service life 15 years) | | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 |

| Department | Description | Justification | 24-25 | 25-26 | 26-27 | 27-28 | 28-29 |
|------------|---|---|--------|--------|--------|--------|--------|
| CIS | Replace library and room 225 flooring | All other areas of the building have carpet removed | 30,000 | | | | |
| CIS | AC piping from library roof unit into cafeteria | Cafeteria gets very warm for lunch waves and PD | 10,000 | | | | |
| CIS | Replace library AC & heat air handler | Installed ~1950 | 25,000 | | | | |
| CHS/CMS | CHS Tech Ed Hallway tile | | 17,000 | | | | |
| CHS/CMS | FACS Room | 2 Dishwashers | 17,000 | | | | |
| CHS/CMS | Floor Machines | | 10,000 | 10,000 | | | |
| CHS/CMS | School wide PA system | The audio system used for the school is hardwired and outdated. When it breaks, Simplex needs to search for a person with the historical knowledge to fix the issue. The SIMPLEX system is 30 + years old | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 |
| CHS/CMS | Ceiling Tile Issues | 1st floor (10 classrooms) and kitchen to start | 10,000 | 10,000 | 10,000 | 10,000 | 30,000 |

| Department | Description | Justification | 24-25 | 25-26 | 26-27 | 27-28 | 28-29 |
|---------------|--|---|--------|--------|--------|--------|--------|
| CHS/CMS | Bathroom updates all 3 floors old wing | | 25,000 | 25,000 | 25,000 | | |
| CHS/CMS | Replacement of Electrical Panel on Elevator in Old Wing | Current panel obsolete; Parts not available | 26,000 | | | | |
| CHS/CMS | Garage Doors 2 Tech Ed and 1 Custodial | To security Grant | 15,600 | | | | |
| Athletics | Turf and track replacement | | 74,000 | 74,000 | 74,000 | 74,000 | 74,000 |
| PPS | Add water source/sink to LL classroom (either room 218 or 312) | Supports daily living skills, hygiene, toileting... If LL gets split we would need a second water source | 25,000 | | | | |
| PPS | CBPS (Broadbar Classroom) Portable AC | No windows, no ventilation | 500 | | | | |
| Districtwide | Truck Replacement | | | | 75,000 | | |
| District Wide | Air Balancing - New Statute (every 5 years) (CIS/CHS) | | 70,000 | | | | |

Total FY Large Cap Funding

\$1,071,100 \$919,000 \$249,000 \$149,000 \$169,000