

**CANTON
BOARD of
EDUCATION**

***FY2026-2027
FINAL BUDGET***

March 9, 2026

**Connecting
the Stars**

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CANTON PUBLIC SCHOOLS

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Business Manager

March 9, 2026

Dear Members of the Canton Board of Finance and Residents of Canton,

As we prepare to enter into fiscal year 2027, we face several challenges that have influenced our budgetary decisions, including contractual salary obligations, health and benefit costs, rising utility costs, continued investment in special education and student interventions, and essential maintenance and small capital improvements to maintain our facilities. The proposed Board of Education FY27 budget of \$36,958,772 reflects these challenges and results in a net operating increase of 5.92% over the FY25–26 budget period.

It is important to clarify that the operating increase of 5.92% does not include the state-mandated shift of Educational Cost Sharing (ECS) revenue from the Board of Education budget to the Town of Canton budget. That shift, totaling \$258,943; does not contribute to the change in the mill rate however, it raises the reported BOE budget increase to 6.67%, for a total proposed budget of \$37,217,715.

The major cost drivers within the operating increase are straightforward and largely structural:

- 3.15% - Contractual Salaries
- 1.04% - Health and Benefits
- 0.63% - Special Education

While the headline number is 6.67%, the overwhelming majority of that increase is driven by fixed contractual obligations and mandated services, not program expansion. When you shed the revenue shift and isolate fixed obligations, what remains is less than 1% in true programmatic growth. That is not expansion, that is preservation.

A common and reasonable question we hear is whether declining enrollment should automatically lead to cost reductions. The administration has recognized the small but measurable decline in student enrollment and has already reduced class sections where appropriate, resulting in the elimination of 2.2 teaching positions for next school year. Those adjustments reflect careful analysis and responsible staffing alignment; not across-the-board cuts, but thoughtful right-sizing based on actual enrollment projections. We are not ignoring enrollment trends. We monitor them annually, adjust staffing as needed, and align resources responsibly. However, we cannot make structural reductions based on marginal, distributed declines.

We have also taken proactive steps on the compensation side. The administration launched an early retirement incentive program for teachers expected to deliver net savings of approximately \$239,000. This approach enables us to manage long-term salary obligations responsibly while maintaining program continuity and educational quality.

In addition, our commitment to strengthening in-district special education programming is improving services for students and producing measurable fiscal benefits. Two newly created special education programs will generate an estimated positive cash flow of approximately \$150,000 for the district by

reducing costly outplacements. This is a clear example of a strategic investment that both enhances student support and protects taxpayer dollars.

Consumer Price Index figures often cited do not reflect the realities of education budgeting. CPI measures consumer goods; our primary cost drivers are healthcare, contractual salary obligations, transportation contracts, and utilities, which rise at rates that often exceed CPI. Although CPI was considered while preparing many of the budgeted line items, when you isolate the true operating increase and remove the revenue shift, you see that most of this budget is structural rather than discretionary.

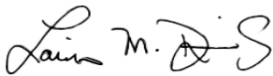
We have made disciplined decisions. We have adjusted class size guidance, scrutinized staffing levels, reduced sections in response to enrollment, implemented an early retirement program to lower long-term costs, expanded in-district special education programming to generate positive cash flow, and limited discretionary growth. Our job is not to spend more, it is to spend responsibly. This proposal reflects careful analysis, contractual obligations, and mandated services, not expansion.

This is not a growth budget. It is a stability budget designed to preserve the quality of education this community expects and deserves. It honors contracts, meets legal mandates, maintains educational quality, and protects our community's long-term value.

Strong schools are not built by chance, they result from steady, responsible decisions made year after year. This budget reflects discipline, transparency, and a continued commitment to fiscal responsibility and educational excellence.

I extend my sincere gratitude to the entire Canton community for consistently supporting our school system. Canton is a great place to grow and learn.

Sincerely,

A handwritten signature in cursive script that reads "Louis M. Daniels". The signature is written in dark ink and is positioned above the printed name and title.

Louis M. Daniels
Chair, Canton Board of Education



CANTON BOARD OF EDUCATION

Louis M. Daniels, Chairman
Joseph Scheideler, Vice Chairman
Kim Sullivan, Secretary
Russell Bush
Felicia Jordan
Jordan Toussaint
Alison Barker
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DISTRICT ADMINISTRATORS

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Jon Bishop, Assistant Superintendent of Schools
Barbara McLean, Director of Pupil Personnel Services
Anna Robbins, Business Manager
Jeffrey DelMastro, Director of Technology
Robert Craig, Superintendent of Building & Grounds
Andrew DiPippo, Canton High School Principal
Ruth Kidwell, Ed.D, Canton High School Assistant Principal
Brian Gouin, Director of Athletics & Supervisor of Health & Physical Education
Jeffrey Moore, Canton Middle School Principal
Rebecca Coiteux, Canton Intermediate School Principal
Abe Ammary, Cherry Brook Primary School Principal

BOARD OF EDUCATION GOALS

The Board of Education's Final Budget is aligned with the following Canton 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

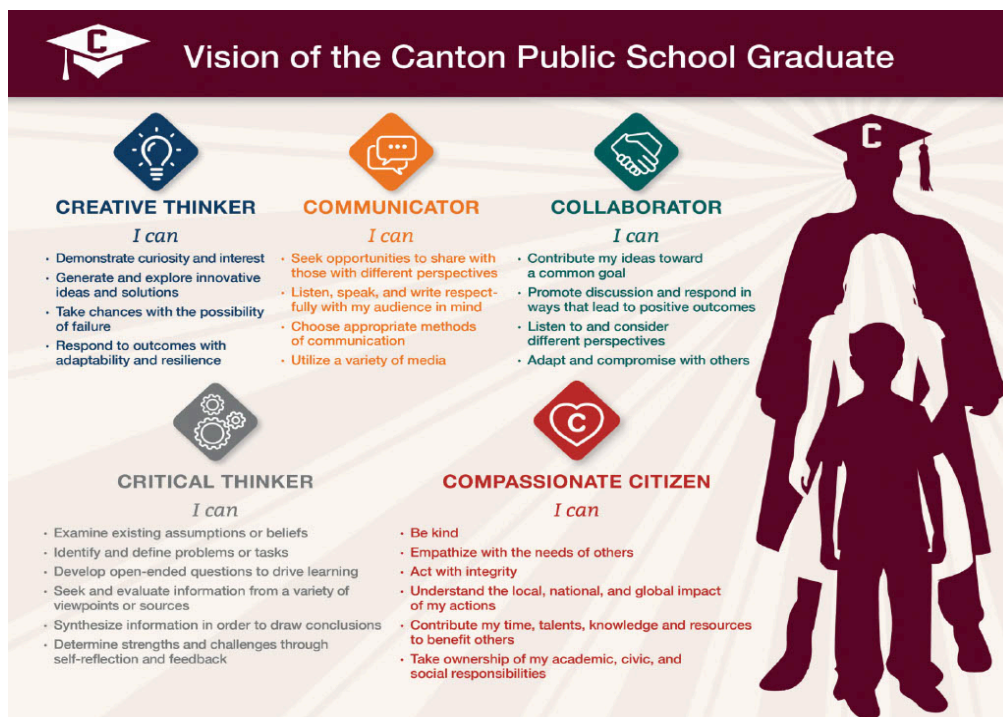
Foster a safe and positive learning environment in which students and adults engage in order to develop compassionate, resilient citizen of a local and global world.

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.



CANTON PUBLIC SCHOOLS BUDGET PROCESS

Introduction

The budgeting process for Canton Public Schools is a crucial aspect of ensuring effective financial management and the delivery of high-quality education to students. The administration employs a strategic and comprehensive approach to budgeting, beginning with a forecasted budget which is compiled in the fall and presented in December. This first look approach enables Administration to access critical budget drivers as early in the process as possible. In conjunction with the Town of Canton Board of Finance and Board of Selectmen, the Board of Education's Final Budget used the consumer price index to aid in the forecast as well as the FY27 budget development process. This process involves a thorough review of each line item in the budget, requiring administrators and department heads to provide detailed justifications for all proposed expenses. By examining the necessity of each expense, the school district can identify areas for cost savings and allocate resources based on current needs and priorities.

Forecasting for the Future

The administration and Canton Board of Education places a strong emphasis on forecasting for the future. The school district recognizes the importance of anticipating changes in enrollment, economic conditions, and educational trends to make informed financial decisions. The forecasting process involves analyzing demographic data, enrollment projections, and other relevant factors to predict future resource needs. This forward-looking approach enables the district to plan for potential challenges and opportunities, ensuring that the budget remains flexible and responsive to changing circumstances.

Stakeholder Involvement

The Canton Public Schools recognizes the importance of involving stakeholders in the budgeting process. This includes input from teachers, staff, administrators, parents, guardians and community members. The district began holding several public Budget workshops in December to gather feedback on budget priorities, ensuring that the community's expectations are considered.

Conclusion

In conclusion, the Canton Public Schools employs a robust budgeting process with a strong emphasis on collaboration and relevant metrics, in order to put forth an accurate and sustainable financial forecast. Doing so ensures financial accountability, allocates resources strategically, and provides a high-quality education for all students.



CANTON PUBLIC SCHOOLS HIGHLIGHTS

District operations are highly efficient and funds are used in ways that make a difference in student achievement. Incredible staff work in Canton because of the rich professional experiences and many families settle here because of the reputation and quality of the Canton school system. Examples of our programs, achievements, reputation, and return on investment are below.

Cherry Brook Primary School

- Cherry Brook Primary School was recognized as a School of Distinction by the CT State Department of Education for 2024. To be nominated as a School of Distinction, a school must score in the top 10 percent of schools based on the Next Generation Accountability Index.
- Recognized by the U.S. News & World Reports Best Elementary Schools, 2022.
- Continued recognition as of the Best Communities for Music Education by NAMM for the 15th year in row.
- Students at Cherry Brook Primary School continue to demonstrate meaningful growth in foundational literacy, with DIBELS data highlighting strong progress in early reading skills as a result of our intentional, research-aligned instruction and practices.
- Students at Cherry Brook Primary School are strengthening foundational numeracy through intentional, targeted instruction in high-priority math skills. As a result, last year's third-grade students demonstrated a notable increase on the SBAC Math assessment.
- For the past three years, 140 2nd and 3rd grade Cherry Brook Primary School students have participated in the STEAM event, I Wonder. In 2024, a Cherry Brook Primary School 3rd grader won an award for their invention in the CT Invention Convention and was a finalist.
- In May 2025, and with the generous support of The Canton Arts Council, Cherry Brook Primary School students and staff collaborated with Artist Joanne Hunter and created a mosaic mural, displayed outside our Learning Commons highlighting "*what makes CBPS so great*".
- For the past 4 years, over 50 Cherry Brook Primary School 2nd and 3rd grade students have joined by the CBPS Music Department. The CBPS Singers have performed for community organizations such as the Canton Senior Center to perform yearly music performances.
- There is a yearly collaborative learning opportunity for Cherry Brook Singers every spring as they visit UConn's Music School for experiential learning experience working with UConn Music professors and students.
- The Bear Necessities, Cherry Brook Primary School's Culture and Climate initiative, has provided opportunities for students to engage in activities and learning connected to Cherry Brook's Bear Necessities: Respect, Integrity, Contributor, Problem Solver, and Flexibility. For the 2024-2025 school year Cherry Brook students earned 4,218 Pawsitive Cards. So far for the 2025-2026 school year, students have earned 2,103 Pawsitive Cards.
- The start of a grade 3 student council at Cherry Brook Primary School.
- Unified Sports - District wide (Since 2009); Cherry Brook Primary School's Unified Sports Team also competes at the annual Special Olympics Unified Sports Competition in the spring.
- Annual Veterans Day Assembly and Recognition of over 44 Veterans this year.
- One-hundred days of school food drive in partnership with Canton Food Bank.
- Toy Drive in partnership with Canton Police Department.
- Jump Rope for Heart (40 years participation).
- School-wide events and activities that celebrate and honor the diverse cultures, traditions, and backgrounds of the school community at Cherry Brook Primary School such as: Grade 1 Lunar New Year Celebration, Annual Art Show, cultural enrichment opportunities through our specialists' programs such as: art, music, and media.
- All classroom teachers this year are receiving literacy training in partnership with Hill for Literacy with an emphasis on the Science of Reading.

Canton Intermediate School

- Per U.S. News and World Report, Canton Intermediate School is ranked 58 out of 561 Connecticut Middle Schools.
- Based on 2025 SBAC scores, Canton Intermediate School has no achievement gaps in any content area measured by the State.
- Improved from a CSDE “School Category” of 3 to 2, showcasing overall school improvement.
- Two sixth grade students were honored at the Connecticut Association of Schools' 20th Annual Elementary Celebration of the Arts (spring 2025).
- Continued recognition as of the Best Communities for Music Education by NAMM for the 15th year in a row.
- Four sixth graders auditioned and were accepted to participate in *Harmony Winds*, an intermediate wind ensemble for advanced middle school and early high school students looking to refine their ensemble skills, technique, and perform quality repertoire at the University of Hartford (fall 2025).
- One sixth grade student auditioned and was chosen to participate in the Northern Regional Musical Festival in the middle school division (fall 2025).
- In the fall of 2025 and winter 2026 CIS offered 18 before and after school clubs.
- Recognized 40 veterans at our annual Veteran’s Day ceremony.
- Five fourth grade students who submitted pieces to the Young Writers *Ridiculous Writers* contest were selected and their short works were published in the most recent book (spring 2024).
- A fifth-grade student's poster was the County Winner for the State’s annual Fire Prevention Poster contest (spring 2024).
- A sixth-grade student’s music composition was named the Intermediate School winner of the Annual School Band Directors Association Young Composers Contest (fall 2024).
- Four sixth grade members of the Future Problem Solvers Team qualified for the State competition (winter 2024).
- Two sixth grade students auditioned and were chosen to participate in the Northern Regional Musical Festival in the middle school division (fall 2024).
- A sixth-grade student was chosen by a panel of librarians/ educators to represent CT students on the 2022 Nutmeg Nominee Committee (2021).
- Two sixth grade band members qualified for the Northern Regional Middle School Music Festival (2020 & 2021).
- Two fifth grade students were accepted into the Hartt School of Music's ensemble, *Harmony Winds*, which is meant for advanced middle school students (2023).
- A fifth-grade student's poster was the County Winner for the State’s annual Fire Prevention Poster contest (2022).
- Two sixth grade students were honored at the Connecticut Association of Schools' 20th Annual Elementary Celebration of the Arts (2019).
- Two sixth grade students were honored at the Connecticut Association of Schools' 22th Annual Elementary Celebration of the Arts (2021).
- Two sixth grade students were honored at the Connecticut Association of Schools' 25th Annual Elementary Celebration of the Arts (2024).
- A sixth-grade student at CIS placed 1st in the Connecticut Middle School Division of InvestWrite (2020).
- Seven sixth grade students qualified for the Connecticut Problem Solving Affiliate Bowl (2021).
- Ten sixth grade students qualified for the Connecticut Problem Solving Affiliate Bowl (2023).

Canton Middle School

- Awarded among 2025 Best Middle Schools in Connecticut by U.S. News and World Report.
- Continued recognition as one of the Best Communities for Music Education by NAMM for the 15th year in a row.
- Nine Canton Middle School musicians were accepted to perform in the Northern Region Music Festival for Chorus, Band and Orchestra in 2025.
- The Canton Middle School 8th Grade Band placed first with a Platinum rating, the highest possible score, at adjudication in May 2025.
- A Canton Middle School student was the Intermediate Division Winner of the 2025 Young Composers Competition for his original string quartet composition.
- Canton Middle School has a successful ongoing partnership with CT State Department of Education Commissioner's Network.
- Continuous improvement in ELA Growth Index scores for all students over the past four years has eliminated the achievement gap.
- Overall growth on the School Performance Index was the fastest in the Farmington Valley region over the past four years.
- The Canton Middle School Drama Club put on a production of Rogues' Gallery in February 2025.
- The Canton Middle School Boys' Outdoor Track team placed second and the Girls' team placed third at the Woodbury Invitational championship meet in May 2025.
- At the Middle School State Cross Country Championship in November 2025, a CMS student won, placing first overall, and we had four students in the top 12.
- As part of our school climate plan to care for our community, CMS Warrior Squad hosted a food drive to benefit the Canton Food Bank, and over 800 items were donated, our highest total ever.
- In partnership with the Canton Middle School PTO, we hosted the 33rd Annual Lobster Loop 5k road race, which had 540 registrants- the highest number ever.

Canton High School

Academic:

Canton High School was ranked Connecticut's 23rd Best High School in the U.S. News and World Report and #10 in the Hartford, Connecticut area (2025). There are several highlights in academic performance, athletics and music. Based on many of the factors below, Canton High School was one of seven high schools in the State of Connecticut named as a School of Distinction per the Next Generation Accountability System.

Highlights of the 2025 student performance on the standardized testing include:

- Canton High School grade 11 students completed the state NGSS (Next Generation Science Standards) exam which resulted in 89.9% of students of our students at or above proficiency, this score was ***number one in the state of Connecticut.***
- Our combined SAT reading and math average of 1087 (562 ERW and 525 Math) for the Class of 2026.
- In 2025, 143 enrolled students tested in a total of 222 AP exams across 17 subject areas.
- 47 students were designated as AP Scholars with 10 students earning AP Scholar with Honors and 14 others receiving AP Honors with Distinction: and, 89% of students earned a passing score of 3 or higher on the AP exam.
- 32 Seniors received medals for Outstanding Academic Achievement at our latest Honors Awards Celebration.

Music:

The Music Program was recognized as a National Best Community for Music Education by the NAMM Foundation for the 15th year in a row.

- 7 high school instrumentalists were accepted into the ASBDA Honor Band Festival in November 2025.
- 7 high school instrumentalists were accepted into the ASBDA Honor Band Festival in November 2024.
- 12 high school musicians were accepted into the CMEA Northern Region Music Festival for Choir, Band and Orchestra (2025-26).
- 8 high school musicians were accepted into the CMEA Northern Region Music Festival for Choir, Band and Orchestra (2024-25).
- 13 high school musicians were accepted into the CMEA Northern Region Music Festival for Choir, Band and Orchestra (2023-24).
- 2 high school musicians were accepted into the CMEA All-State Music Festival for Choir, Band and Orchestra (2024-25).
- 6 high school musicians were accepted into the CMEA All-State Music Festival for Choir, Band and Orchestra (2023-24).
- CHS Drama club offers yearly multiple productions to support student interests and talents. All productions are widely viewed and appreciated by the community.

Athletics

Canton High School Athletics had 23 Varsity Sports during the 2024-2025 School Year with 278 students participating.

In the Fall of 2025, four of our teams made it to the State quarter-final game with the Girls Soccer reaching CIAC State semifinals and the girls Volleyball team reaching CIAC finals (2025). In addition, the boys soccer team won the division (NCCC) title.

During the course of the 24-25 school year:

- 5 members of the Class of 2025 will continue to participate in athletics at the NCAA level
- Wrestling won a conference championship
- 40 student- athletes were named All-Conference
- 7 student-athletes were recognized as All-Staters
- 1 student was recognized as Indoor Track All- New England
- Canton had a field hockey coach recognized as the CHSCA Field Hockey Coach of the Year.

District Technology

Over the past year, the Information Technology Department continued to strengthen the reliability, security, and efficiency of Canton Public Schools' technology systems. Our work focused on infrastructure modernization, data quality, and cost-effective operations that directly support teaching, learning, and district services.

Server & Systems Modernization - We successfully consolidated multiple aging servers into a more efficient platform, reducing long-term maintenance needs and eliminating the warranty requirements of legacy equipment. This consolidation also sets up ongoing annual savings through reduced power, service costs, management, and support overhead.

Enhanced Backup Power at CIS - To ensure uninterrupted communication and instructional continuity, the district upgraded the backup power systems at Canton Intermediate School. These improvements safeguard phone and wireless services during outages and strengthen the school's overall operational resilience.

PowerSchool Data Expansion - Now in the second year of our multiyear PowerSchool data-quality initiative, we expanded our data stewardship efforts to include several third-party systems. This work improves consistency, accuracy, and service flexibility across the district's student information ecosystem.

District Cellular Migration - The district transitioned to a modernized, managed cellular plan that offers priority routing, improved administrative controls, and better alignment with our operational needs—while generating a meaningful annual cost reduction.

Telecommunications Efficiency Audit - We initiated a comprehensive telecommunications audit to evaluate under-utilized or outdated services. This proactive approach is expected to yield future cost savings and ensure that the district pays only for what it truly needs.

Quantum Bridges School Support - To support the opening of the Quantum Bridges program, the IT Department established a robust technology framework aligned with Canton Public Schools' existing standards and formats. This included designing data structures, access models, and service configurations that ensure students and staff receive a seamless learning experience consistent with districtwide expectations.

Athletics Wireless Expansion - Wireless coverage was expanded across the Athletics complex—including the majority of the track area and most of the parking lot—significantly improving outdoor connectivity for events, instruction, and district operations.

District Pupil Personnel Services

- Launched Quantum-Bridges Therapeutic School Program, reducing out-of-district placements, generating new tuition revenue, and yielding district savings exceeding \$55,000 in its inaugural year.
- Secured and managed over \$750,000 in state and federal grants, strategically aligning resources to support student needs and offset local costs.
- Implemented a district-wide Home Visit Protocol to strengthen family partnerships and student engagement through proactive outreach.
- Advanced literacy instruction by embedding co-teaching models, supporting Benchmark Advance curriculum implementation, and expanding access to evidence-based interventions (Wilson, SPIRE, Orton-Gillingham).
- Closed achievement gaps by refining practices through multi-tiered systems of support, preschool operations, Extended School Year (ESY), and STEAM/Summer Academy programs to expand equitable learning opportunities.
- Enhanced systems and accountability through implementation of CT-SEDS, expansion of universal screening tools, and development of tiered mental health supports.
- Maintained strong partnerships with community and regional agencies—EdAdvance, CREC, CBH, Quantum Behavioral Consulting, Adapt & Learn, and CPAC—to maximize shared expertise and service capacity.
- Expanded K–12 Thrive and Learning Lab programs providing integrated academic, behavioral, and social-emotional supports across all schools.
- Sustained the 18–22 Transition Collaborative with Granby Public Schools, while extending Quantum Bridges services to meet the needs of students with complex transition goals.
- Enhanced behavioral support through district-wide BCBA consultation and dedicated behavior technicians embedded within programs.
- Delivered high-quality Extended School Year (ESY) programming for over 50 students, ensuring equitable access and skill maintenance through inclusive collaboration with Canton Summer Academy.
- Expanded Unified Sports opportunities district-wide, promoting inclusion, teamwork, and student engagement.
- Invested in workforce development, providing behavioral skills training for all non-certified staff and certifying over 110 staff members in Crisis Prevention and Intervention (CPI).
- Expanded community-based learning opportunities for students with complex needs through SPOT (Speech and Occupational Therapy) field experiences in local restaurants and recreational venues. Quantum Bridges secured a van to support additional community-based program opportunities.
- Increased literacy expertise, with two additional educators achieving Wilson Reading System certification, strengthening intervention capacity.
- Advanced district wellness initiatives including the continuation of Farmers’ Markets, flu clinics, and partnerships with Farmington Valley Health District and CT Behavioral Health to support student and staff well-being.

METRICS

Enrollment History and Projections

District enrollment is projected to decrease over the next five years, with growth projected primarily at the primary school level. By FY31, district enrollment is projected to decrease from present by 48 students. The projected PK-12 district enrollment of 1,391 in FY27 reflects a decrease of 14 students from FY26. While specific factors contributing to these trends may require further investigation, this preliminary overview provides a snapshot of how enrollment has evolved over the past fifteen years.

YEAR	PK-3	4-6	7-8	9-12	PK-12 TOTAL
2016-2017	456	379	287	501	1623
2017-2018	456	370	272	510	1608
2018-2019	458	353	255	494	1560
2019-2020	469	362	251	492	1574
2020-2021	432	348	244	497	1521
2021-2022	459	330	242	466	1497
2022-2023	467	330	247	464	1508
2023-2024	450	338	240	455	1483
2024-2025	426	333	214	444	1417
2025-2026	422	338	208	437	1405
2026-2027	438	307	238	409	1,391
2027-2028	440	313	222	395	1,370
2028-2029	459	287	213	395	1,354
2029-2030	435	307	207	387	1,336
2030-2031	425	316	200	402	1,343

*Enrollment Projections by year Via Peter Prowda / Canton Projection

Class Size Guidelines

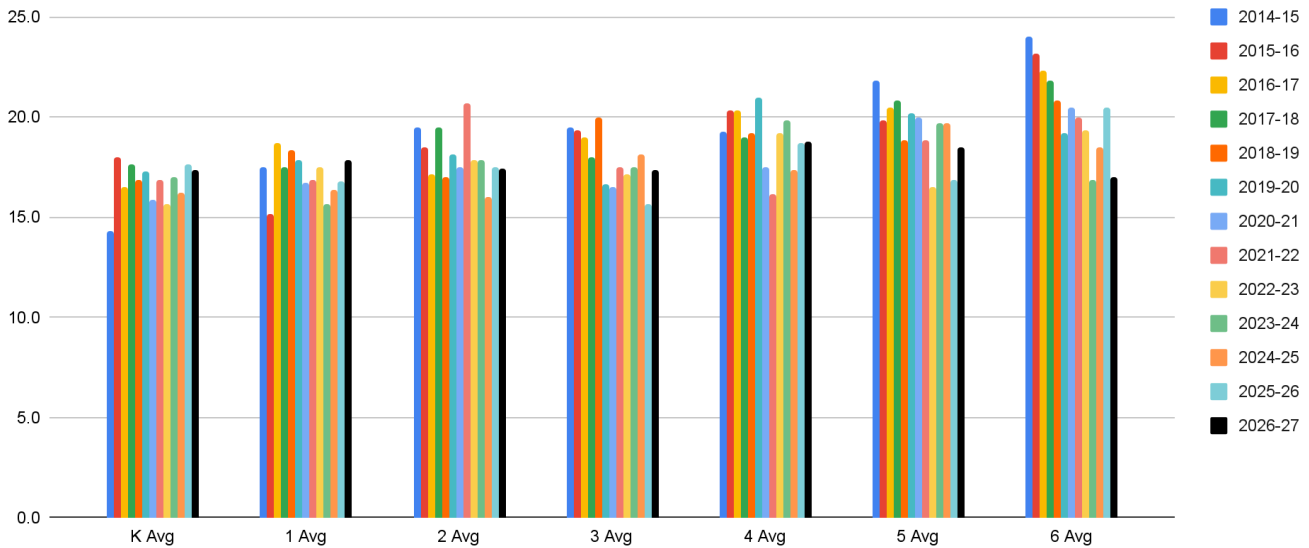
The Canton Board of Education has established class size guidelines in support of teaching and learning. These guidelines are used to determine class sections at each grade level. Class size projections are based on the proposed FY27 budget.

BOE Class Size Guidelines	
Kindergarten - 3rd	14-20
Grades 4-6	17-23
Grades 7-12	10-30

Average Class Sizes

This graph represents the variability of class size based on class population and number of class sections over time. The varying bars indicate average class size for the past twelve years across grades K through 6 and the adherence to the class size guidelines. The black bars indicate projected class sizes for the 2026-2027 school year.

Average Class Sizes FY26-FY27*



The proposed budget has been developed utilizing the Canton BOE class size guidelines. The guidelines serve in the development of the number of sections to support class size requirements. Based on this structure, Canton class sizes will remain comparable with state and DRG average class sizes. The largest class size in Grades K-6 is projected to be in Grade 5 (111 students).

The graph below depicts the average class size by section and by grade. Middle and high school academic class sizes vary and are not depicted on the graph. Average class sizes for the main core subjects (English, Math, Science, and Social Studies) tend to be in the 18-23 range.

FY25				FY26 Actual				Projected FY27			
Grade	Enroll.	Avg Class Size	# of Sec.	Grade	Enroll.	Avg Class Size	# of Sec.	Grade	Proj. Enroll.	Proj. Class Size	# of Sec.
K	81	16.2	5	K	106	17.7	6	K	104	17.3	6
1	98	16.3	6	1	84	16.8	5	1	107	17.8	6
2	96	16	6	2	105	17.5	6	2	87	17.4	5
3	109	18.2	6	3	94	15.7	6	3	104	17.3	6
4	104	17.3	6	4	112	18.7	6	4	94	18.8	5
5	118	19.7	6	5	101	16.8	6	5	111	18.5	6
6	111	18.5	6	6	123	20.5	6	6	102	17.0	6
Total Sections			41	Total Sections			41	Total Sections			40

Elementary Class Size Rationale - FY27

Kindergarten: With 104 students projected, six sections will maintain an average class size of 17.3. This falls within the 14-20 student guideline and ensures smaller class sizes for our youngest learners.

First Grade: With a projected enrollment of 107 students, six sections are recommended to maintain an average class size of 17.8. This remains in line with current section sizes and ensures a consistent learning environment. This first grade cohort includes approximately 32% of the class requiring Special Education services including 504 plans and receiving reading and or/math intervention necessitating a structure that supports the intensive, evidence-based instruction to support student growth.

Second Grade: The projected enrollment of 87 students will be supported by five sections, resulting in an average class size of 17.4. This configuration, operating effectively within board guidelines, supports this cohort in which 38% of the class requiring Special Education services including 504 plans and receiving reading and or/math intervention. This configuration model promotes sustainable and responsive action to support student needs.

Third Grade: With 104 students projected, six sections will create an average class size of 17.3. This maintains a consistent learning environment for this cohort. Currently, 35% of the class requires Special Education services including 504 plans and receiving reading and or/math intervention. This grouping is essential for providing the intensive, evidence-based instruction required for student growth.

Fourth Grade: With a projected enrollment of 94 students, five sections are recommended to achieve an average class size of 18.8. The group includes approximately 38% of the class requiring Special Education services including 504 plans and receiving reading and or/math intervention. This configuration provides a responsible instructional model for the incoming fourth-grade cohort based on their size and need.

Fifth Grade: With a projected enrollment of 111 students, six sections will maintain an average class size of 18.5. This structure supports effective intermediate-level instruction and provides the consistency needed for student success. This cohort includes 47% of the class requiring Special Education services including 504 plans and receiving reading and or/math intervention. Maintaining these section sizes allows for the necessary differentiation and targeted support for students requiring specialized services and interventions within this cohort.

Sixth Grade: With a projected enrollment of 102 students, six sections will maintain an average class of 17. This smaller grouping allows for the targeted instructional support necessary to ensure growth for all learners in this cohort, with continued support within English Language Arts, a presented area of focus for this cohort. The 6th grade cohort includes 40% of the class requiring Special Education services including 504 plans and receiving reading and or/math intervention. Additionally, 26% of students in 6th grade participate in individual or group counseling.

Expenditure & Performance

Per Pupil Expenditure and Next Generation Accountability Index: Per pupil expenditure (PPE) is calculated as an average based on total district expenditure across all students. This measure assists districts in determining their relative return on performance based on expended funds.

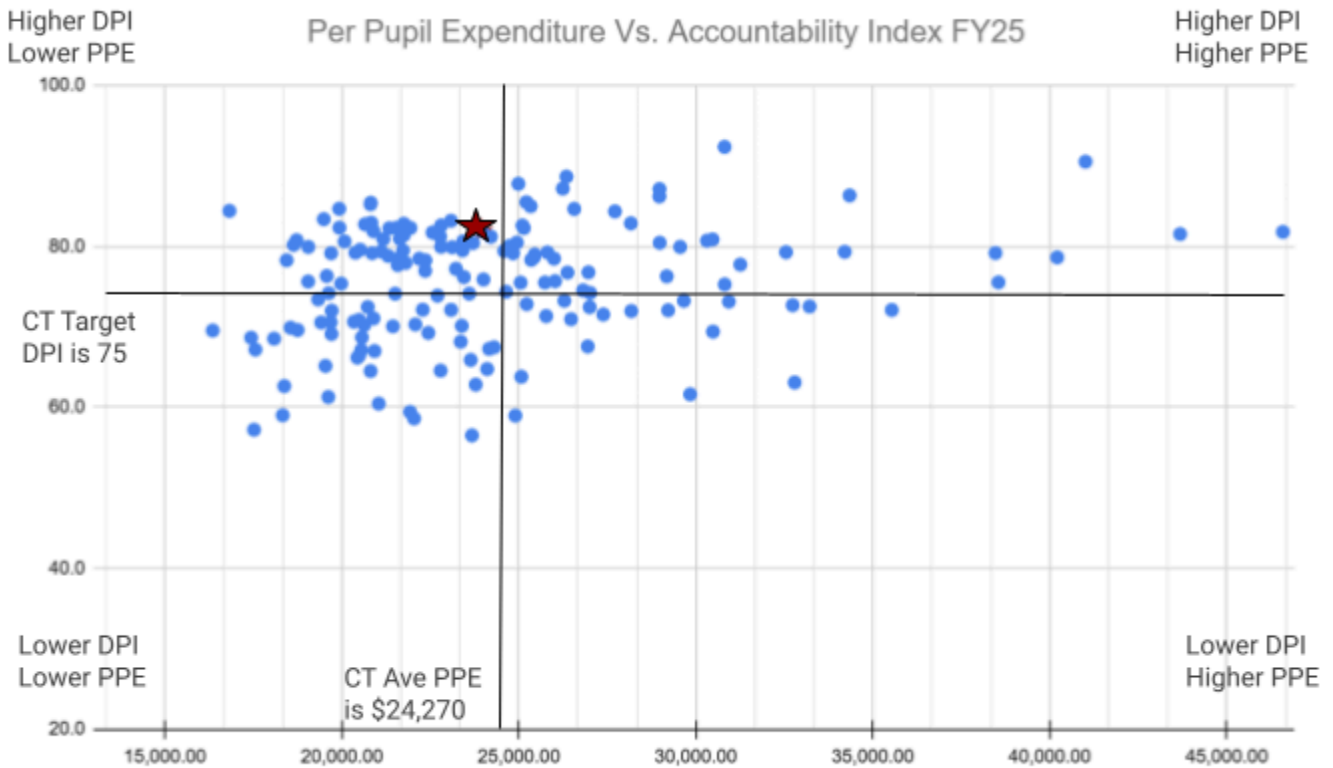
The Canton Public Schools ranked 71 out of 165 reporting districts and agencies in per pupil expenditure for FY24-25. Canton's PPE of \$23,946 is below the state average of \$24,270. The district stands at the fifteenth percentile in Demographic Reference Group (DRG) B in per pupil expenditure at \$23,946, just above the DRG average of \$22,488. It should be noted that the DRG B population average is 4,128 with Canton ranking the second smallest district. The District Reference Groups (DRGs) are a classification system that groups local and regional public school districts together based on the similar socioeconomic status of their students which was developed by the Connecticut State Department of Education (CSDE).

The Next Generation Accountability Index (AI) is a state developed metric used to represent the performance of school districts across 12 multifactor indicators. The Canton School's Accountability Index score of 81.9 positions itself at 9th within the DRG and 32nd within the state.

Per Pupil Expenditure Versus Accountability Index

The graph below represents each Connecticut school district's accountability Index (vertical axis) against their Per Pupil Expenditure (horizontal axis) as points.

This chart represents the relative value of a district's educational investing through their accountability score, or District Performance Index (DPI). Districts represented in the upper left quadrant of the grid showcase a lower overall per pupil expenditure (PPE) AND higher accountability indexes (DPI), representing a high performance return on financial investment.



Canton is represented by the maroon star, showcasing Canton's lower per pupil expenditure coupled with above average overall performance. All other districts are represented by blue dots.



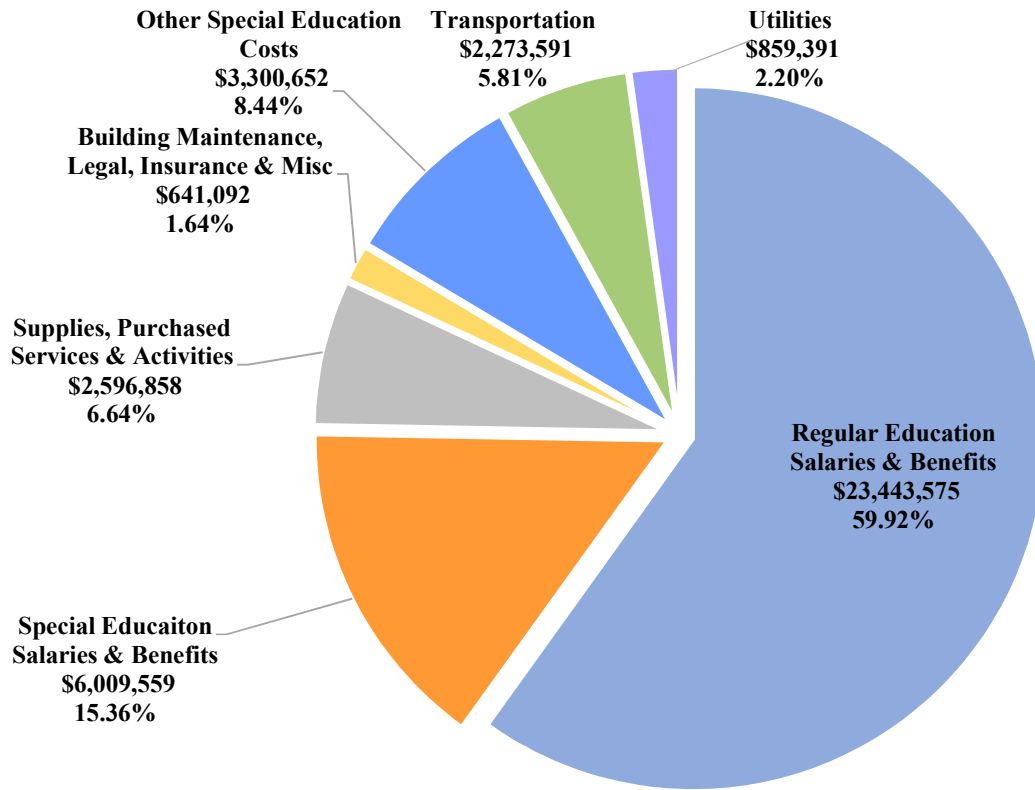
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**Canton Public Schools
FY27 Board of Education Budget Summary
as of February 24, 2026**

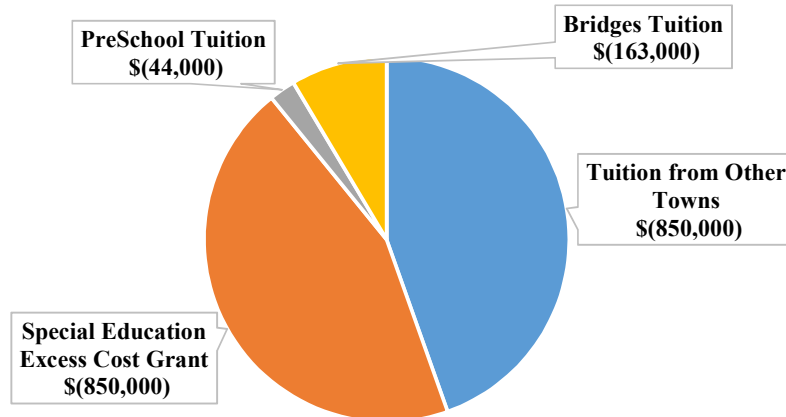
FY26 Budget	\$ 34,892,081	% Increase		% Overall Increase
Salaries	\$ 1,100,031	3.15%	4.37%	
Health & Benefits	\$ 363,767	1.04%		
Insurance Property & Liability	\$ 6,929	0.02%		
Transportation, Including Fuel	\$ 32,333	0.09%		
Electricity, Heating Oil, Natural Gas & Propane	\$ 20,943	0.06%		
Special Education: Out of District Transportation & Tuition, Contracted Services & District Transportation, Consulting Services & Therapies	\$ 220,447	0.63%	0.20%	
Bridges Program Revenue	\$ (108,000)	-0.31%		
Preschool Program Revenue	\$ (44,000)	-0.13%		
Athletics	\$ 35,061	0.10%	0.89%	5.92%
Educational Technology, Instructional Materials, Reference Books, Instructional Materials, Student Support	\$ 84,020	0.24%		
Facilities & Maintenance	\$ 92,577	0.27%		
Tech Services, Professional Development, Travel/Meetings, Postage, Professional Services	\$ 99,193	0.28%		
Personnel				
Moved From Grants	\$ 227,169	0.65%	0.25%	
Retirement Savings	\$ (294,151)	-0.84%		
Personnel Transferred from the Town	\$ 153,058	0.44%		
Small Capital	\$ 77,314	0.22%	0.22%	
FY27 Board of Education Budget	\$ 36,958,772	5.92%		
Adjustment to Board of Education Budget due to shifting of ECS Funding to the Town Budget	\$ 258,943	0.74%		
FY27 Adjusted Board of Education Budget	\$ 37,217,715	6.67%		

The proposed increase of 5.92% represents increases in operating costs only. Due to the mandated shift in revenue for the Education Cost Sharing (ECS: \$258,943) from the Board of Education budget to the Town of Canton budget, the effective increase to the Board of Education budget is 6.67%.

What makes up the Canton Public Schools proposed budget?



BOE Offsetting Revenue

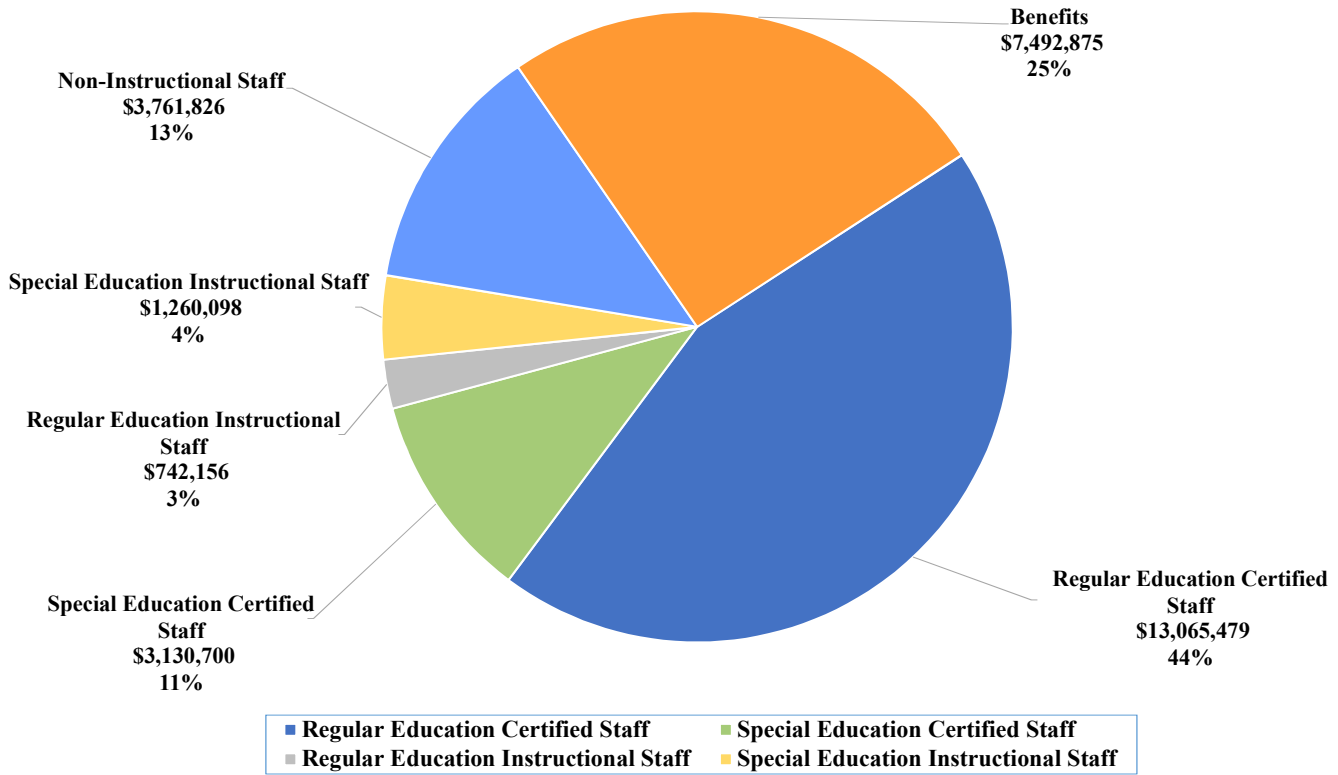


■ Tuition from Other Towns
 ■ Special Education Excess Cost Grant
 ■ PreSchool Tuition
 ■ Bridges Tuition

Total FY27 Proposed Budget: \$37,217,715

Salary & Benefits

FY27 Budget Salary Breakdown



Total Salaries & Benefits: \$ 29,453,134

Salaries & Benefits represents 79% of the FY27 proposed budget

Canton Public Schools 5 Year Budget History

Fiscal Year	Operating Budget	Percent (%) Increase
FY23	\$29,567,292	4.29%
FY24	\$31,746,091	7.37%
FY25	\$32,924,801	3.71%
FY26	\$34,892,081	5.98%
Proposed FY27 **	\$37,217,715	6.67%

Compound Annual Growth Rate = 4.71%

**Due to the mandated shift in revenue for the Education Cost Sharing (ECS: \$258,943) from the Board of Education budget to the Town of Canton budget, the effective increase to the Board of Education budget is 6.67%. The operating cost increase, however, represents 5.92% of the total.

FY27 Personnel Summary

FTE (Full-Time Equivalent)

Descriptions	FY26 FTE Budget	FY26 FTE Actual	FY27 Budget Changes	FY27 FTE Proposed Budget
Certified FTE's				
Administration	9.00	10.00	1.00	10.00
Regular Education Teachers	116.83	114.72	-3.49	113.34
Special Education Teachers	23.18	24.18	1.52	24.70
Student Support Services (Psychologist, Social Worker, Guidance Counselor, Speech Language Pathologist, Occupational Therapist)	15.76	16.69	2.03	17.79
Bridges (Teacher, Social Worker)	0.00	1.50	1.50	1.50
State Grants - Open Choice	2.52	2.25	-2.52	0.00
State Grant - Sheff Open Choice Academic & Social Support	0.30	0.30	0.00	0.30
State Grant - Commissioner's Network	0.77	0.77	0.00	0.77
Federal Grants - ARPA Mental Health Specialist	1.03	1.10	-1.10	0.00
Federal Grants - IDEA 611	2.01	2.01	0.00	2.01
Total Certified FTE's	171.40	173.52	-1.06	170.41
Non-Certified FTE's				
Instructional Support				
Regular Education Instructional Support	18.44	18.44	0.00	18.44
Special Education Paraeducators	44.50	49.50	5.00	49.50
Substitutes	6.00	6.00	0.00	6.00
State Grant - Open Choice	2.50	2.50	1.30	3.80
State Grant - Sheff Open Choice Academic & Social Support	1.00	1.00	0.00	1.00
Federal Grant - Title I	2.14	2.14	0.00	2.14
Federal Grant - IDEA 611	2.40	2.40	-1.10	1.30
Total Instructional Support	76.98	81.98	5.20	82.18
Non-Instructional Support FTE's				
Regular Education Monitors	5.22	5.22	0.00	5.22
Special Education Monitors	0.85	1.00	0.15	1.00
Information Technology	7.00	7.00	0.00	7.00
Nursing & Health Aides	7.60	6.60	-1.00	6.60
CPAT	1.58	1.58	0.00	1.58
State Grant - Sheff Open Choice Academic & Social Support	1.00	1.00	0.00	1.00
Total Non-Instructional Support	23.25	22.40	-0.85	22.40
Other FTE's				
Regular Education Secretaries	11.10	11.10	0.00	11.10
Special Education Secretaries	1.00	1.00	0.00	1.00
Central Office Staff	4.90	6.00	1.10	6.00
District Safety & Security	3.00	3.00	0.00	3.00
Custodial & Maintenance	18.50	18.50	1.00	19.50
State Grant - Medicaid	0.10	0.10	0.30	0.40
State Grant - Open Choice	1.00	1.00	-0.70	0.30
Total Other FTE's	39.60	40.70	1.70	41.30
Total Non-Certified FTE's	139.83	145.08	6.05	145.88
Total FTE's	311.23	318.60	4.99	316.29

FY27 Personnel Summary

FTE (Full-Time Equivalent)

Descriptions	FY26 FTE Budget	FY26 FTE Actual	FY27 Budget Changes	FY27 FTE Proposed Budget	Notes
Certified FTE's					
Administration	9.00	10.00	1.00	10.00	Increase due to Athletic Director moving from Regular Education Teachers
Regular Education Teachers	116.83	114.72	-3.49	113.34	Reduction of Teaching Staff
Special Education Teachers	23.18	24.18	1.52	24.70	Moved from Open Choice Grant
Student Support Services (Psychologist, Social Worker, Guidance Counselor, Speech Language Pathologist, Occupational Therapist)	15.76	16.69	2.03	17.79	Moved from grants
Bridges (Teacher, Social Worker)	0.00	1.50	1.50	1.50	Added a teacher and .5 social worker to support the Bridges Program
State Grants - Open Choice	2.52	2.25	-2.52	0.00	Classroom teachers moved to General Fund
State Grant - Sheff Open Choice Academic & Social Support	0.30	0.30	0.00	0.30	No change
State Grant - Commissioner's Network	0.77	0.77	0.00	0.77	No change
Federal Grants - ARPA Mental Health Specialist	1.03	1.10	-1.10	0.00	Social Workers moved to General Fund due to grant expiring
Federal Grants - IDEA 611	2.01	2.01	0.00	2.01	No change
Total Certified FTE's	171.40	173.52	-1.06	170.41	
Non-Certified FTE's					
Instructional Support					
Regular Education Instructional Support	18.44	18.44	0.00	18.44	No change
Special Education Paraeducators	44.50	49.50	5.00	49.50	Special Education Paraeducators hired to meet needs of new students that entered the district
Substitutes	6.00	6.00	0.00	6.00	No change
State Grant - Open Choice	2.50	2.50	1.30	3.80	Reallocation of personnel due to change in funding
State Grant - Sheff Open Choice Academic & Social Support	1.00	1.00	0.00	1.00	No change
Federal Grant - Title I	2.14	2.14	0.00	2.14	No change
Federal Grant - IDEA 611	2.40	2.40	-1.10	1.30	Reduction of personnel assigned to grant due to decrease in funding
Total Instructional Support	76.98	81.98	5.20	82.18	
Non-Instructional Support FTE's					
Regular Education Monitors	5.22	5.22	0.00	5.22	Salary increase and 3.25% plus step contractual obligations
Special Education Monitors	0.85	1.00	0.15	1.00	Increase based on student need
Information Technology	7.00	7.00	0.00	7.00	No change
Nursing & Health Aides	7.60	6.60	-1.00	6.60	Reduced FTE allocated to substitutes
CPAT	1.58	1.58	0.00	1.58	No change
State Grant - Sheff Open Choice Academic & Social Support	1.00	1.00	0.00	1.00	No change
Total Non-Instructional Support	23.25	22.40	-0.85	22.40	

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FY27 Personnel Summary

FTE (Full-Time Equivalent)

Descriptions	FY26 FTE Budget	FY26 FTE Actual	FY27 Budget Changes	FY27 FTE Proposed Budget	Notes
Other FTE's					
Regular Education Secretaries	11.10	11.10	0.00	11.10	No change
Special Education Secretaries	1.00	1.00	0.00	1.00	No change
Central Office Staff	4.90	6.00	1.10	6.00	Addition of Human Resources/Benefits Generalist position. Also, funding moved back from grant
District Safety & Security	3.00	3.00	0.00	3.00	No change
Custodial & Maintenance	18.50	18.50	1.00	19.50	Addition of Superintendent of Building & Grounds
State Grant - Medicaid	0.10	0.10	0.30	0.40	Personnel reallocated to Medicaid fund
State Grant - Open Choice	1.00	1.00	-0.70	0.30	Decrease due to reallocation of personnel to Medicaid fund/grants
Total Other FTE's	39.60	40.70	1.70	41.30	
Total Non-Certified FTE's	139.83	145.08	6.05	145.88	
Total FTE's	311.23	318.60	4.99	316.29	

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FY27 Proposed Board of Education Operating Budget Line Item Summary

Descriptions	FY25 Actual	FY26 Budget	Board of Education FY27 Proposed Budget	BOE FY26 / FY27 \$Change	BOE FY26/ FY27 %Change
Certified Salaries					
Administration	\$ 1,620,271	\$ 1,631,811	\$ 1,804,861	\$ 173,050	10.60%
Regular Education	\$ 10,461,900	\$ 10,884,198	\$ 11,260,619	\$ 376,421	3.46%
Special Education	\$ 2,692,065	\$ 2,925,889	\$ 3,130,700	\$ 204,811	7.00%
Total Certified Salaries	\$ 14,774,236	\$ 15,441,898	\$ 16,196,180	\$ 754,281	4.88%
Non-Certified Salaries					
Instructional Support					
Regular Education Instructional Support	\$ 364,664	\$ 447,587	\$ 502,169	\$ 54,582	12.19%
Special Education Paraeducators	\$ 1,048,966	\$ 1,196,619	\$ 1,260,098	\$ 63,479	5.30%
Substitutes	\$ 324,332	\$ 214,987	\$ 239,987	\$ 25,000	11.63%
Total Instructional Support	\$ 1,737,962	\$ 1,859,193	\$ 2,002,254	\$ 143,061	7.69%
Non-Instructional Support Salaries					
Regular Education Monitors	\$ 79,368	\$ 89,602	\$ 100,497	\$ 10,895	12.16%
Special Education Monitors	\$ 118,228	\$ 12,488	\$ 18,756	\$ 6,268	50.19%
Information Technology	\$ 539,036	\$ 539,426	\$ 571,206	\$ 31,780	5.89%
Nursing & Health Aides	\$ 291,820	\$ 302,233	\$ 321,013	\$ 18,780	6.21%
CPAT Salaries	\$ 40,321	\$ 69,596	\$ 63,830	\$ (5,766)	-8.29%
Total Non-Instructional Support	\$ 1,068,772	\$ 1,013,344	\$ 1,075,302	\$ 61,957	6.11%
Other Salaries					
Regular Education Secretaries	\$ 649,099	\$ 661,815	\$ 696,831	\$ 35,016	5.29%
Special Education Secretaries	\$ 66,640	\$ 68,854	\$ 71,175	\$ 2,321	3.37%
Central Office Staff	\$ 256,979	\$ 378,960	\$ 470,942	\$ 91,983	24.27%
District Safety & Security	\$ 89,448	\$ 112,411	\$ 115,784	\$ 3,372	3.00%
Custodial & Maintenance Salaries	\$ 1,230,351	\$ 1,224,084	\$ 1,331,793	\$ 107,709	8.80%
Total Other Salaries	\$ 2,292,517	\$ 2,446,124	\$ 2,686,525	\$ 240,401	9.83%
Total Non-Certified Salaries	\$ 5,099,252	\$ 5,318,661	\$ 5,764,080	\$ 445,418	8.37%
Total Salaries	\$ 19,873,488	\$ 20,760,560	\$ 21,960,260	\$ 1,199,700	5.78%
Employee Benefits	\$ 6,078,890	\$ 7,129,108	\$ 7,492,875	\$ 363,767	5.10%
Total Salaries & Employee Benefits	\$ 25,952,378	\$ 27,889,667	\$ 29,453,134	\$ 1,563,467	5.61%
Purchased Services					
District Purchased Services	\$ 206,931	\$ 202,001	\$ 258,804	\$ 56,803	28.12%
Special Education Purchased Services	\$ 813,662	\$ 817,769	\$ 680,527	\$ (137,242)	-16.78%
Maintenance Purchased Services	\$ 69,265	\$ 63,465	\$ 66,638	\$ 3,173	5.00%
Total Purchased Services	\$ 1,089,858	\$ 1,083,235	\$ 1,005,969	\$ (77,266)	-7.13%
Legal Services	\$ 112,474	\$ 70,000	\$ 76,200	\$ 6,200	8.86%
Insurance & Property	\$ 135,957	\$ 138,580	\$ 145,509	\$ 6,929	5.00%
Conferences & Travel	\$ 20,647	\$ 37,773	\$ 34,885	\$ (2,888)	-7.65%
Repairs & Maintenance					
Instructional Repairs & Maintenance	\$ 13,934	\$ 18,227	\$ 19,006	\$ 779	4.27%
Facilities Repairs & Maintenance	\$ 247,867	\$ 174,549	\$ 213,049	\$ 38,500	22.06%
Total Repairs & Maintenance	\$ 261,801	\$ 192,776	\$ 232,055	\$ 39,279	20.38%

FY27 Proposed Board of Education Operating Budget Line Item Summary

Descriptions	FY25 Actual	FY26 Budget	Board of Education FY27 Proposed Budget	FY26 / FY27 \$Change	FY26/ FY27 %Change
Transportation					
Regular Education Transportation	\$ 891,956	\$ 956,963	\$ 980,887	\$ 23,924	2.50%
Special Education Transportation	\$ 1,221,043	\$ 1,121,476	\$ 1,007,072	\$ (114,405)	-10.20%
Vo-Ag Transportation	\$ 97,360	\$ 96,350	\$ 104,759	\$ 8,409	8.73%
Transportation Insurance	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	0.00%
Transportation Fuel	\$ 107,262	\$ 130,874	\$ 130,874	\$ -	0.00%
Total Transportation	\$ 2,367,620	\$ 2,355,663	\$ 2,273,591	\$ (82,072)	-3.48%
Tuition					
Special Education Tuition	\$ 3,181,346	\$ 2,777,163	\$ 3,246,692	\$ 469,529	16.91%
Adult Education Tuition	\$ 17,228	\$ 17,218	\$ 18,218	\$ 1,000	5.81%
Vo-Ag Tuition	\$ 11,871	\$ 12,000	\$ 35,742	\$ 23,742	197.85%
Total Tuition	\$ 3,210,445	\$ 2,806,381	\$ 3,300,652	\$ 494,271	17.61%
General Supplies					
District Supplies	\$ 254,616	\$ 322,554	\$ 320,093	\$ (2,461)	-0.76%
Special Education Supplies	\$ 13,974	\$ 19,700	\$ 19,417	\$ (283)	-1.44%
Maintenance Supplies	\$ 79,612	\$ 75,076	\$ 80,076	\$ 5,000	6.66%
Technology Supplies	\$ 211,735	\$ 70,324	\$ 111,387	\$ 41,063	58.39%
Total General Supplies	\$ 559,937	\$ 487,654	\$ 530,973	\$ 43,319	8.88%
Textbooks	\$ 24,195	\$ 51,948	\$ 101,877	\$ 49,928	96.11%
Utilities	\$ 773,687	\$ 828,346	\$ 859,391	\$ 31,045	3.75%
Maintenance Vehicle Fuel	\$ 2,335	\$ 2,499	\$ 2,573	\$ 75	3.00%
Communications	\$ 12,688	\$ 31,949	\$ 30,555	\$ (1,394)	-4.36%
Library Media Center	\$ 7,923	\$ 8,589	\$ 8,819	\$ 230	2.68%
Dues, Fees, & Subscriptions	\$ 123,820	\$ 141,470	\$ 155,868	\$ 14,398	10.18%
Replacement Equipment					
Technology Replacement Equipment	\$ 27,010	\$ 21,237	\$ 23,673	\$ 2,436	11.47%
Maintenance Replacement Equipment	\$ 3,174	\$ 4,000	\$ 4,000	\$ -	0.00%
Instructional Replacement Equipment	\$ 6,821	\$ 14,138	\$ 13,059	\$ (1,079)	-7.63%
Total Replacement Equipment	\$ 37,005	\$ 39,375	\$ 40,733	\$ 1,357	3.45%
District Technology Infrastructure	\$ -	\$ 68,382	\$ 99,132	\$ 30,750	44.97%
Student Activities	\$ 510,303	\$ 599,181	\$ 622,929	\$ 23,747	3.96%
Small Capital	\$ -	\$ 72,555	\$ 149,869	\$ 77,314	106.56%
Preschool- Tuition	\$ -	\$ -	\$ (44,000)	\$ (44,000)	
Bridges - Tuition	\$ -	\$ (55,000)	\$ (163,000)	\$ (108,000)	
Tuition from Other Towns	\$ (844,336)	\$ (850,000)	\$ (850,000)	\$ -	0.00%
Special Education Excess Cost Grant (SEECG)	\$ (886,922)	\$ (850,000)	\$ (850,000)	\$ -	0.00%
Education Cost Share (ECS)	\$ (205,530)	\$ (258,943)	\$ (258,943)	\$ -	0.00%
Total Budget	\$ 33,266,284	\$ 34,892,081	\$ 36,958,772	\$ 2,066,690	5.92%
Adjustment to Board of Education Budget due to Shifting of ECS Funding to the Town Budget			\$ 258,943	\$ 258,943	
FY27 Adjusted Board of Education Budget	\$ 33,266,284	\$ 34,892,081	\$ 37,217,715	\$ 2,325,633	6.67%

**Operating Line Item Detail
FY23 through FY27**

Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Proposed Budget	FY27:FY26 \$ Increase/ (Decrease)	FY27:FY26 % Increase / (Decrease)
Administrators	\$ 1,462,660	\$ 1,609,565	\$ 1,620,271	\$ 1,631,811	\$ 1,804,861	\$ 173,050	10.60%
Regular Education Classroom Teachers	\$ 9,785,839	\$ 9,937,293	\$ 10,461,900	\$ 10,884,198	\$ 11,260,619	\$ 376,421	3.46%
Special Education Classroom Teachers	\$ 2,052,668	\$ 2,539,795	\$ 2,692,065	\$ 2,925,889	\$ 3,130,700	\$ 204,811	7.00%
Regular Education Instructional Support	\$ 347,068	\$ 396,111	\$ 364,664	\$ 447,587	\$ 502,169	\$ 54,582	12.19%
Special Education Paraeducators	\$ 563,769	\$ 1,037,303	\$ 1,048,966	\$ 1,196,619	\$ 1,260,098	\$ 63,479	5.30%
Substitutes	\$ 443,680	\$ 131,077	\$ 324,332	\$ 214,987	\$ 239,987	\$ 25,000	11.63%
Regular Education Monitors	\$ 85,768	\$ 59,248	\$ 79,368	\$ 89,602	\$ 100,497	\$ 10,895	12.16%
Special Education Monitors	\$ 10,198	\$ 14,162	\$ 18,816	\$ 12,488	\$ 18,756	\$ 6,268	50.19%
Information Technology Staff	\$ 411,711	\$ 488,480	\$ 539,036	\$ 539,426	\$ 571,206	\$ 31,780	5.89%
Nursing & Health Aides	\$ 291,791	\$ 280,753	\$ 291,820	\$ 302,233	\$ 321,013	\$ 18,780	6.21%
Canton Parents as Educators Staff	\$ 45,546	\$ 42,395	\$ 40,321	\$ 69,596	\$ 63,830	\$ (5,766)	-8.29%
School Secretaries	\$ 630,915	\$ 624,754	\$ 649,099	\$ 661,815	\$ 696,831	\$ 35,016	5.29%
Special Education Secretaries	\$ 64,006	\$ 52,547	\$ 66,640	\$ 68,854	\$ 71,175	\$ 2,321	3.37%
Central Office Staff	\$ 196,081	\$ 223,460	\$ 256,979	\$ 378,960	\$ 470,942	\$ 91,983	24.27%
District Safety & Security Staff	\$ 81,343	\$ 85,709	\$ 89,448	\$ 112,411	\$ 115,784	\$ 3,372	3.00%
Custodial & Maintenance Staff	\$ 1,120,264	\$ 1,205,554	\$ 1,230,351	\$ 1,224,084	\$ 1,331,793	\$ 107,709	8.80%
Employee Benefits	\$ 5,508,845	\$ 5,784,846	\$ 6,078,890	\$ 7,129,108	\$ 7,492,875	\$ 363,767	5.10%
CHS Equipment Repair	\$ 439	\$ 638	\$ 995	\$ 2,601	\$ 2,401	\$ (200)	-7.69%
CHS Contracted Services	\$ -	\$ 26,424	\$ 13,960	\$ 19,165	\$ 18,550	\$ (615)	-3.21%
CHS Supplies - Teaching/Gen'l	\$ 7,381	\$ 8,976	\$ 8,423	\$ 9,605	\$ 7,798	\$ (1,807)	-18.82%
CHS Supplies - Family & Consumer Scienc	\$ 3,698	\$ 5,568	\$ 7,420	\$ 9,500	\$ 10,244	\$ 744	7.83%
CHS Supplies - English/Language Arts	\$ 1,583	\$ 1,653	\$ 983	\$ 2,264	\$ 5,707	\$ 3,443	152.08%
CHS Supplies - World Languages	\$ 1,078	\$ 1,150	\$ 1,065	\$ 1,096	\$ 996	\$ (100)	-9.12%
CHS Supplies - PE	\$ 1,853	\$ 1,778	\$ 1,569	\$ 1,488	\$ 2,020	\$ 532	35.76%
CHS Supplies - Math	\$ 2,437	\$ 1,795	\$ 1,759	\$ 1,573	\$ 1,545	\$ (29)	-1.81%
CHS Supplies - Tech Ed	\$ 7,434	\$ 11,502	\$ 12,714	\$ 16,805	\$ 18,194	\$ 1,389	8.27%
CHS Supplies - Art	\$ 6,791	\$ 7,718	\$ 7,665	\$ 8,200	\$ 8,972	\$ 772	9.41%
CHS Supplies - Social Studies	\$ 562	\$ 369	\$ 722	\$ 896	\$ 891	\$ (5)	-0.57%
CHS Supplies - Science	\$ 9,253	\$ 9,294	\$ 9,776	\$ 9,844	\$ 9,833	\$ (11)	-0.11%
CHS Supplies - Art Photo	\$ 1,553	\$ 1,858	\$ 1,902	\$ 2,538	\$ 4,527	\$ 1,989	78.37%

**Operating Line Item Detail
FY23 through FY27**

Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Proposed Budget	FY27:FY26 \$	FY27:FY26 %
						Increase/ (Decrease)	Increase / (Decrease)
CHS Supplies - Art Foundation	\$ 579	\$ 708	\$ 704	\$ 760	\$ 725	\$ (35)	-4.61%
CHS Supplies - Library	\$ 518	\$ 461	\$ 521	\$ 780	\$ 583	\$ (197)	-25.26%
CHS Supplies - Tech/Media	\$ 154	\$ 90	\$ 90	\$ 1,127	\$ 180	\$ (947)	-84.04%
CHS Supplies - Tech Ed Stem	\$ -	\$ 993	\$ 1,614	\$ 1,843	\$ 1,815	\$ (28)	-1.52%
CHS Textbooks	\$ -	\$ -	\$ 4,752	\$ 6,526	\$ 12,526	\$ 6,000	91.94%
CHS Periodicals	\$ 3,817	\$ 3,825	\$ 3,319	\$ 4,297	\$ 3,897	\$ (400)	-9.31%
CHS Reference Books	\$ -	\$ -	\$ 189	\$ 246	\$ 230	\$ (16)	-6.39%
CHS Initial Instruc. Equipment	\$ 1,091	\$ 279	\$ 1,645	\$ 2,328	\$ 3,098	\$ 770	33.08%
CHS Replace Instruc. Equipment	\$ 418	\$ 1,413	\$ 3,612	\$ 2,572	\$ 3,823	\$ 1,251	48.64%
CHS Furniture	\$ 130	\$ 491	\$ 2,436	\$ 2,552	\$ 945	\$ (1,607)	-62.96%
CHS Dues & Fees - Classroom	\$ 2,217	\$ 2,834	\$ 3,030	\$ 4,559	\$ 4,659	\$ 100	2.19%
CHS Supplies - Testing - PSAT	\$ 4,887	\$ 4,144	\$ 4,171	\$ 6,610	\$ 6,600	\$ (10)	-0.15%
CHS Travel/Meetings	\$ 2,415	\$ 996	\$ 761	\$ 1,600	\$ 1,546	\$ (54)	-3.38%
CHS Supplies - Office	\$ 12,820	\$ 13,851	\$ 16,837	\$ 19,278	\$ 17,497	\$ (1,781)	-9.24%
CHS Postage	\$ -	\$ 1,317	\$ -	\$ 750	\$ 500	\$ (250)	-33.33%
CHS Printing & Publishing	\$ 1,940	\$ 1,595	\$ 2,021	\$ 2,636	\$ 2,236	\$ (400)	-15.17%
CHS Dues & Fees - Admin	\$ 14,213	\$ 11,030	\$ 10,990	\$ 11,852	\$ 11,863	\$ 11	0.09%
Student Activities	\$ 493,244	\$ 526,870	\$ 510,303	\$ 599,181	\$ 621,479	\$ 22,297	3.72%
CMS Equipment Repair	\$ -	\$ -	\$ -	\$ 1,016	\$ 850	\$ (166)	-16.34%
CMS Supplies - Teaching/Gen'l	\$ 6,201	\$ 3,921	\$ 4,821	\$ 5,926	\$ 6,064	\$ 138	2.32%
CMS Supplies - English/Language Arts	\$ 2,088	\$ 1,809	\$ 181	\$ 1,812	\$ 1,869	\$ 58	3.18%
CMS Supplies - World Language	\$ -	\$ 96	\$ 110	\$ 600	\$ 610	\$ 10	1.64%
CMS Supplies - PE	\$ 895	\$ 896	\$ 900	\$ 999	\$ 1,029	\$ 30	3.02%
CMS Supplies - Math	\$ 498	\$ 493	\$ 2,509	\$ 993	\$ 970	\$ (23)	-2.32%
CMS Supplies - Tech Ed	\$ 599	\$ 596	\$ 279	\$ 600	\$ 607	\$ 7	1.17%
CMS Supplies - Art	\$ 3,257	\$ 3,370	\$ 3,391	\$ 3,400	\$ 3,406	\$ 6	0.18%
CMS Supplies - Social Studies	\$ 204	\$ -	\$ 122	\$ 217	\$ 223	\$ 7	3.00%
CMS Supplies - Science	\$ 3,793	\$ 3,814	\$ 3,770	\$ 3,896	\$ 3,910	\$ 14	0.36%
CMS Supplies - Health Ed	\$ -	\$ -	\$ -	\$ 83	\$ 64	\$ (19)	-22.99%
CMS Supplies - Library	\$ 185	\$ 240	\$ 237	\$ 449	\$ 462	\$ 13	3.00%
CMS Supplies - Tech/Media	\$ 360	\$ 350	\$ -	\$ 350	\$ 353	\$ 3	0.86%

**Operating Line Item Detail
FY23 through FY27**

Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Proposed Budget	FY27:FY26 \$	FY27:FY26 %
						Increase/ (Decrease)	Increase / (Decrease)
CMS Textbooks	\$ -	\$ -	\$ -	\$ 114	\$ 1,420	\$ 1,306	1145.61%
CMS Instructional Materials	\$ 5,757	\$ -	\$ 5,324	\$ 6,715	\$ 6,200	\$ (515)	-7.67%
CMS Library Books	\$ 2,478	\$ 2,408	\$ 2,506	\$ 2,980	\$ 3,069	\$ 89	3.00%
CMS Furniture	\$ 1,695	\$ -	\$ -	\$ 4,390	\$ 3,400	\$ (990)	-22.55%
CMS Dues & Fees - Classroom	\$ 240	\$ 330	\$ 865	\$ 1,100	\$ 1,610	\$ 510	46.36%
CMS Supplies - Guidance	\$ 195	\$ 165	\$ 135	\$ 201	\$ 330	\$ 129	64.23%
CMS Supplies - Testing Materials	\$ 1,200	\$ 1,302	\$ 1,520	\$ 1,700	\$ 1,625	\$ (75)	-4.41%
CMS Supplies - Office	\$ 455	\$ 782	\$ 828	\$ 949	\$ 1,005	\$ 55	5.83%
CMS Postage	\$ 770	\$ -	\$ 74	\$ 885	\$ 890	\$ 5	0.56%
CMS Printing & Publishing	\$ 1,420	\$ 1,337	\$ 1,496	\$ 1,941	\$ 2,016	\$ 75	3.86%
CMS Dues & Fees - Admin	\$ 925	\$ 945	\$ 945	\$ 1,395	\$ 1,395	\$ -	0.00%
CIS Student Awards/Programs	\$ 915	\$ 1,191	\$ 1,400	\$ 1,220	\$ 1,505	\$ 285	23.36%
CIS Equipment Repairs	\$ 1,146	\$ 500	\$ 1,200	\$ 1,795	\$ 1,970	\$ 175	9.75%
CIS Contracted Services	\$ 1,572	\$ -	\$ 975	\$ -	\$ 500	\$ 500	100.00%
CIS Supplies - Teaching	\$ 16,400	\$ 15,249	\$ 16,939	\$ 17,797	\$ 17,727	\$ (70)	-0.39%
CIS Supplies - English/Language Arts	\$ 7,568	\$ 7,771	\$ 7,469	\$ 8,096	\$ 8,027	\$ (69)	-0.85%
CIS Supplies - PE	\$ 1,958	\$ 1,703	\$ 1,958	\$ 1,977	\$ 1,974	\$ (3)	-0.14%
CIS Supplies - Math	\$ 1,629	\$ 1,179	\$ 1,383	\$ 757	\$ 1,087	\$ 330	43.56%
CIS Supplies - Assignment & Portfolios	\$ 630	\$ 224	\$ 1,076	\$ 1,130	\$ 1,280	\$ 150	13.26%
CIS Supplies - Art	\$ 4,421	\$ 4,865	\$ 4,942	\$ 5,192	\$ 5,435	\$ 244	4.69%
CIS Supplies - Social Studies	\$ 5,982	\$ 7,944	\$ 9,924	\$ 9,919	\$ 10,216	\$ 298	3.00%
CIS Supplies - Science	\$ 3,463	\$ 2,365	\$ 1,089	\$ 1,394	\$ 1,480	\$ 86	6.17%
CIS Supplies - Library	\$ 1,066	\$ 1,064	\$ 1,014	\$ 1,085	\$ 1,094	\$ 9	0.85%
CIS Supplies - Tech/Media	\$ 863	\$ 862	\$ 1,344	\$ 933	\$ 1,015	\$ 82	8.81%
CIS Supplies - Challenge	\$ 592	\$ 619	\$ 1,442	\$ 1,249	\$ 1,784	\$ 534	42.79%
CIS Instructional Materials	\$ 14,481	\$ -	\$ 11,283	\$ 11,927	\$ 11,702	\$ (226)	-1.89%
CIS Periodicals/Library Books	\$ 6,557	\$ 6,823	\$ 7,456	\$ 7,505	\$ 7,500	\$ (5)	-0.07%
CIS Reference Books	\$ 2,885	\$ 1,632	\$ 3,130	\$ 2,194	\$ 1,975	\$ (219)	-9.98%
CIS Replacement Instruc. Equipment	\$ -	\$ 237	\$ 1,644	\$ 1,201	\$ 835	\$ (366)	-30.46%
CIS Furniture	\$ 1,510	\$ 870	\$ 4,308	\$ 4,817	\$ 5,185	\$ 368	7.64%
CIS Dues & Fees - Classroom	\$ 902	\$ 1,018	\$ 1,849	\$ 2,377	\$ 2,500	\$ 123	5.15%

**Operating Line Item Detail
FY23 through FY27**

Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Proposed Budget	FY27:FY26 \$ Increase/ (Decrease)	FY27:FY26 % Increase / (Decrease)
CIS Supplies - Guidance	\$ 140	\$ 160	\$ 343	\$ 551	\$ 758	\$ 207	37.62%
CIS Supplies - Testing Materials	\$ 3,456	\$ 4,626	\$ 4,774	\$ 5,370	\$ 4,837	\$ (533)	-9.92%
CIS Travel/Meetings	\$ 1,354	\$ 1,433	\$ 1,122	\$ 1,650	\$ 1,800	\$ 150	9.09%
CIS Supplies - Office	\$ 2,554	\$ 2,662	\$ 2,601	\$ 2,670	\$ 2,751	\$ 80	3.00%
CIS Postage	\$ 480	\$ 100	\$ 404	\$ 682	\$ 712	\$ 30	4.40%
CIS Printing & Publishing	\$ 1,766	\$ 1,522	\$ 1,578	\$ 2,090	\$ 1,761	\$ (329)	-15.75%
CIS Dues & Fees - Admin	\$ 239	\$ 239	\$ 307	\$ 430	\$ 129	\$ (301)	-70.00%
CIS Outside Speakers	\$ -	\$ 5,651	\$ 6,501	\$ 7,400	\$ 7,818	\$ 418	5.65%
CIS Supplies - Student Leadership	\$ 3,013	\$ 3,795	\$ 4,144	\$ 5,310	\$ 5,469	\$ 159	3.00%
CBS Supplies - Teaching	\$ 36,290	\$ 19,219	\$ 23,396	\$ 32,747	\$ 33,729	\$ 982	3.00%
CBS Supplies - PE	\$ -	\$ 1,180	\$ 1,293	\$ 3,814	\$ 1,719	\$ (2,095)	-54.94%
CBS Supplies - Math	\$ -	\$ 2,795	\$ 484	\$ 1,583	\$ 1,116	\$ (467)	-29.51%
CBS Supplies - Art	\$ 1,839	\$ 578	\$ 2,241	\$ 1,601	\$ 2,469	\$ 868	54.20%
CBS Supplies - Social Studies	\$ -	\$ 269	\$ 102	\$ 106	\$ 110	\$ 4	3.77%
CBS Supplies - Science	\$ 217	\$ 1,243	\$ 1,815	\$ 1,989	\$ 1,581	\$ (408)	-20.52%
CBS Supplies - Health Ed	\$ -	\$ 116	\$ 46	\$ 100	\$ 150	\$ 50	50.00%
CBS Supplies - STEAM	\$ -	\$ 639	\$ 620	\$ 855	\$ 800	\$ (55)	-6.43%
CBS Supplies - Tech/Media	\$ 788	\$ 1,591	\$ 1,971	\$ 2,100	\$ 1,975	\$ (125)	-5.95%
CBS Supplies - Pre-K	\$ 613	\$ -	\$ 387	\$ 649	\$ 1,457	\$ 809	124.68%
CBS Instructional Materials	\$ 48,902	\$ -	\$ -	\$ 24,002	\$ 68,146	\$ 44,144	183.92%
CBS Subscriptions	\$ 3,241	\$ 2,293	\$ 2,888	\$ 3,245	\$ 3,245	\$ -	0.00%
CBS Reference Books	\$ -	\$ 758	\$ -	\$ 1,863	\$ 1,919	\$ 56	3.00%
CBS Library Books	\$ 4,260	\$ 4,934	\$ 5,417	\$ 5,609	\$ 5,750	\$ 141	2.51%
CBS Replace Instruc. Equipt	\$ -	\$ -	\$ 267	\$ 2,059	\$ 2,000	\$ (59)	-2.86%
CBS Furniture	\$ 2,332	\$ 2,497	\$ 77	\$ 2,379	\$ 3,529	\$ 1,150	48.33%
CBS Dues & Fees - Classroom	\$ -	\$ 503	\$ 270	\$ 250	\$ 710	\$ 460	184.00%
CBS Supplies - Guidance	\$ 97	\$ 198	\$ 303	\$ 179	\$ 229	\$ 50	28.19%
CBS Travel/Meetings	\$ 979	\$ 2,050	\$ 1,048	\$ 5,528	\$ 5,544	\$ 16	0.29%
CBS Supplies - Office	\$ 1,720	\$ 4,633	\$ 2,252	\$ 5,000	\$ 5,150	\$ 150	3.00%
CBS Postage	\$ 126	\$ -	\$ -	\$ 419	\$ 423	\$ 5	1.07%
CBS Printing & Publishing	\$ 440	\$ 885	\$ 3,823	\$ 6,738	\$ 6,209	\$ (529)	-7.85%

**Operating Line Item Detail
FY23 through FY27**

Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Proposed Budget	FY27:FY26 \$	FY27:FY26 %
						Increase/ (Decrease)	Increase / (Decrease)
CBS Dues & Fees - Admin	\$ -	\$ -	\$ -	\$ 359	\$ 359	\$ -	0.00%
CBS Outside Speakers	\$ -	\$ 3,345	\$ 1,510	\$ 4,700	\$ 4,700	\$ -	0.00%
CBS Supplies - Quality Council	\$ -	\$ 829	\$ 752	\$ 1,900	\$ 1,900	\$ -	0.00%
CBPS Audio Visual Supplies	\$ -	\$ -	\$ 944	\$ 981	\$ 999	\$ 18	1.86%
CPAT Supplies	\$ 235	\$ 489	\$ 562	\$ 625	\$ 625	\$ -	0.00%
CPAT Initial Non-Instructional Equip't	\$ -	\$ 337	\$ 107	\$ 375	\$ 375	\$ -	0.00%
Prof Dev. - CPAT	\$ 160	\$ -	\$ 1,194	\$ 500	\$ 1,500	\$ 1,000	200.00%
CPAT Dues & Fees	\$ 1,095	\$ 730	\$ 1,335	\$ 1,500	\$ 1,300	\$ (200)	-13.33%
CPAT Office Supplies	\$ -	\$ -	\$ 145	\$ 250	\$ 250	\$ -	0.00%
BOE - Travel & Meetings	\$ 13,964	\$ 8,968	\$ 6,637	\$ 15,800	\$ 10,800	\$ (5,000)	-31.65%
CO Conferences	\$ -	\$ 499	\$ -	\$ 2,000	\$ 2,000	\$ -	0.00%
CO Postage	\$ 128	\$ 201	\$ 115	\$ 7,000	\$ 7,000	\$ -	0.00%
CO Employment Advertising	\$ 93	\$ 708	\$ 721	\$ 500	\$ 500	\$ -	0.00%
CO Printing & Publishing	\$ 6,908	\$ 2,813	\$ 1,272	\$ 4,585	\$ 4,585	\$ -	0.00%
CO Supplies - Office	\$ 9,822	\$ 8,201	\$ 6,303	\$ 9,000	\$ 9,000	\$ -	0.00%
CO Professional Materials	\$ 602	\$ 1,588	\$ 225	\$ 2,100	\$ 2,100	\$ -	0.00%
CO Replacement Equipment	\$ -	\$ -	\$ -	\$ 652	\$ 652	\$ -	0.00%
CO Dues & Fees - Administration	\$ 12,080	\$ 5,547	\$ 1,855	\$ 17,179	\$ 17,179	\$ -	0.00%
Maintenance - Vehicle Operation	\$ 730	\$ 1,191	\$ 1,233	\$ 1,300	\$ 1,300	\$ -	0.00%
Maintenance - Environmental/Safety	\$ -	\$ 3,610	\$ 15,513	\$ 17,571	\$ 17,571	\$ -	0.00%
Maintenance - HVAC	\$ 25,066	\$ 2,342	\$ 58,707	\$ 15,000	\$ 25,000	\$ 10,000	66.67%
Maintenance - Grounds Upkeep	\$ 43,485	\$ 40,410	\$ 26,518	\$ 26,500	\$ 31,500	\$ 5,000	18.87%
Maintenance - Glass	\$ -	\$ 632	\$ -	\$ 500	\$ 500	\$ -	0.00%
Maintenance - Boiler	\$ 7,564	\$ 3,027	\$ 47,916	\$ 20,000	\$ 30,000	\$ 10,000	50.00%
Maintenance - Field (P & R)	\$ 620	\$ 7,786	\$ 1,566	\$ 8,550	\$ 8,550	\$ -	0.00%
Utilities - Sewer	\$ 6,304	\$ 10,624	\$ 10,073	\$ 7,000	\$ 10,700	\$ 3,700	52.86%
Utilities - Water	\$ 32,843	\$ 28,300	\$ 30,431	\$ 35,000	\$ 35,000	\$ -	0.00%
Utilities - Electricity	\$ 455,784	\$ 425,519	\$ 488,126	\$ 510,348	\$ 525,659	\$ 15,310	3.00%
Utilities - Refuse Removal	\$ 31,231	\$ 30,941	\$ 35,400	\$ 33,847	\$ 39,847	\$ 6,000	17.73%
Utilities - Propane Gas	\$ 11,640	\$ 10,184	\$ 12,630	\$ 13,386	\$ 13,788	\$ 402	3.00%
Facil./Maint Equipment Repair	\$ 729	\$ 595	\$ 4,166	\$ 2,000	\$ 2,500	\$ 500	25.00%

**Operating Line Item Detail
FY23 through FY27**

Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Proposed Budget	FY27:FY26 \$ Increase/ (Decrease)	FY27:FY26 % Increase / (Decrease)
Facilities Contracted Services	\$ 48,157	\$ 52,981	\$ 69,265	\$ 63,465	\$ 66,638	\$ 3,173	5.00%
Rental Equip. - Maintenance	\$ 1,089	\$ 243	\$ -	\$ 1,628	\$ 9,628	\$ 8,000	491.40%
Custodian Supplies	\$ 65,438	\$ 80,609	\$ 79,612	\$ 75,076	\$ 80,076	\$ 5,000	6.66%
Building Maintenance	\$ 111,169	\$ 80,891	\$ 92,249	\$ 81,500	\$ 86,500	\$ 5,000	6.13%
Fuel - Heat - Gas	\$ 103,183	\$ 71,635	\$ 75,562	\$ 113,159	\$ 116,554	\$ 3,395	3.00%
Fuel - Heat - Oil	\$ 72,743	\$ 38,352	\$ 69,553	\$ 74,605	\$ 76,844	\$ 2,238	3.00%
Facil/Maint Equipment	\$ 3,599	\$ 500	\$ 3,174	\$ 4,000	\$ 4,000	\$ -	0.00%
Facilities Licensing/ Inspection Fees	\$ 17,200	\$ 22,575	\$ 3,950	\$ 23,150	\$ 23,150	\$ -	0.00%
Utilities - Telephone	\$ 40,695	\$ 40,483	\$ 54,247	\$ 43,499	\$ 43,573	\$ 75	0.17%
Legal Services - SpED	\$ 45,384	\$ 36,471	\$ 45,484	\$ 40,000	\$ 41,200	\$ 1,200	3.00%
SpED Contracted Services	\$ 59,953	\$ 52,998	\$ 77,057	\$ 83,059	\$ 81,573	\$ (1,486)	-1.79%
SpED Supplies - Teaching	\$ -	\$ 17,126	\$ 4,067	\$ 6,105	\$ 6,288	\$ 183	3.00%
SpED Supplies - Office	\$ 611	\$ 824	\$ 792	\$ 1,120	\$ 1,154	\$ 34	3.00%
SpED Supplies - Testing Materials	\$ 5,273	\$ 8,880	\$ 9,115	\$ 12,475	\$ 11,975	\$ (500)	-4.01%
SpED Textbooks	\$ 114	\$ -	\$ -	\$ 600	\$ 1,218	\$ 618	103.00%
SpED Initial Instruc. Equipt	\$ -	\$ -	\$ -	\$ 1,000	\$ 2,030	\$ 1,030	103.00%
SpED Dues & Fees	\$ 1,150	\$ 2,111	\$ 1,857	\$ 2,814	\$ 2,814	\$ -	0.00%
SpED Outside Instruction	\$ -	\$ 198,855	\$ 132,995	\$ 166,400	\$ 140,000	\$ (26,400)	-15.87%
Prof Dev. - PPS	\$ 11,289	\$ 14,546	\$ 8,663	\$ 20,031	\$ 10,439	\$ (9,592)	-47.89%
SpED Consultant Services/Therapy	\$ 55,048	\$ 687,334	\$ 594,947	\$ 548,279	\$ 448,515	\$ (99,764)	-18.20%
PPS Travel & Meetings	\$ 206	\$ 1,090	\$ 1,023	\$ 1,295	\$ 1,295	\$ -	0.00%
Transportation Out of District - SpED	\$ 462,722	\$ 670,879	\$ 904,716	\$ 765,923	\$ 688,248	\$ (77,675)	-10.14%
Transportation in District - SpED	\$ 215,856	\$ 315,341	\$ 316,327	\$ 305,072	\$ 314,224	\$ 9,152	3.00%
Transportation Magnet - SpED	\$ 63,205	\$ 43,700	\$ -	\$ 50,482	\$ 4,600	\$ (45,882)	-90.89%
Tuition Out of District - SpED	\$ 1,689,268	\$ 2,998,773	\$ 3,181,346	\$ 2,777,163	\$ 3,246,692	\$ 469,529	16.91%
Music Equipment & Repairs	\$ -	\$ -	\$ 10,764	\$ 12,815	\$ 13,285	\$ 470	3.67%
Music - Supplies	\$ 18,308	\$ 16,555	\$ 16,912	\$ 18,744	\$ 19,471	\$ 727	3.88%
Music - Textbooks	\$ 1,491	\$ 1,348	\$ 1,860	\$ 1,839	\$ 1,890	\$ 51	2.77%
Music New Equipment	\$ 8,730	\$ 3,975	\$ 5,895	\$ 6,250	\$ 6,060	\$ (190)	-3.04%
Music Dues & Fees	\$ 9,325	\$ 8,490	\$ 9,047	\$ 10,362	\$ 10,520	\$ 158	1.52%
TESOL Travel & Meetings	\$ 925	\$ 975	\$ 1,007	\$ 1,200	\$ 1,200	\$ -	0.00%

**Operating Line Item Detail
FY23 through FY27**

Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Proposed Budget	FY27:FY26 \$ Increase/ (Decrease)	FY27:FY26 % Increase / (Decrease)
District Supplies - Nursing	\$ 2,776	\$ 5,117	\$ 6,004	\$ 5,538	\$ 6,038	\$ 500	9.03%
TESOL Instruc. Materials	\$ 836	\$ -	\$ 975	\$ 225	\$ 225	\$ -	0.00%
Nursing/Health Supplies	\$ 1,032	\$ 3,961	\$ 3,429	\$ 4,805	\$ 5,805	\$ 1,000	20.81%
Prof Dev. - Admin	\$ 6,143	\$ 10,947	\$ 8,719	\$ 7,500	\$ 7,500	\$ -	0.00%
Prof Dev. - Nurses	\$ 350	\$ 467	\$ 266	\$ 500	\$ 1,500	\$ 1,000	200.00%
Prof Dev. - District-Wide	\$ 83,413	\$ 35,150	\$ 26,427	\$ 18,776	\$ 38,776	\$ 20,000	106.52%
School Physician	\$ 2,200	\$ 2,200	\$ 2,200	\$ 2,500	\$ 2,500	\$ -	0.00%
District - Travel & Meetings	\$ 8,291	\$ 5,568	\$ 7,461	\$ 8,200	\$ 8,200	\$ -	0.00%
BOE - Supplies/Recognition	\$ 27,264	\$ 23,882	\$ 21,342	\$ 27,270	\$ 25,270	\$ (2,000)	-7.33%
Transportation K-12	\$ 913,532	\$ 883,871	\$ 891,956	\$ 956,963	\$ 980,887	\$ 23,924	2.50%
Transportation Fuel	\$ 142,024	\$ 130,104	\$ 107,262	\$ 130,874	\$ 130,874	\$ -	0.00%
Transportation - Voc-Ed	\$ 91,862	\$ 93,548	\$ 97,360	\$ 96,350	\$ 104,759	\$ 8,409	8.73%
Insurance - Transportation	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	0.00%
Legal Services - Reg Ed	\$ 32,722	\$ 87,010	\$ 66,990	\$ 30,000	\$ 35,000	\$ 5,000	16.67%
Rental Equip. & Leasing - District	\$ 5,449	\$ 5,127	\$ 7,891	\$ 4,960	\$ 14,960	\$ 10,000	201.61%
Insurance - Property/Liability	\$ 135,835	\$ 140,462	\$ 135,957	\$ 138,580	\$ 145,509	\$ 6,929	5.00%
District - Printing & Publishing	\$ -	\$ 5,286	\$ 1,185	\$ 3,722	\$ 3,722	\$ -	0.00%
District Dues & Fees	\$ 18,879	\$ 29,122	\$ 28,725	\$ 19,326	\$ 19,326	\$ -	0.00%
District Licensing & Security Fees	\$ 17,367	\$ 4,155	\$ 21,477	\$ 9,770	\$ 23,713	\$ 13,943	142.71%
District Supplies - Security				\$ 13,925	\$ 5,600	\$ (8,325)	-59.78%
District - Supplies - Auditorium	\$ -	\$ -	\$ -	\$ 500	\$ 473	\$ (27)	-5.35%
Food Service Stop Loss	\$ 3,534	\$ 17,151	\$ 23,656	\$ 20,000	\$ 20,000	\$ -	0.00%
Tuition Agri/Vocational School	\$ 23,538	\$ 13,646	\$ 13,259	\$ 12,000	\$ 37,742	\$ 25,742	214.52%
Tuition Adult Education	\$ 11,606	\$ 14,244	\$ 17,228	\$ 17,218	\$ 18,218	\$ 1,000	5.81%
District Contracted Services	\$ -	\$ 178,387	\$ 138,263	\$ 136,000	\$ 161,000	\$ 25,000	18.38%
Tech New Equipment	\$ 6,711	\$ 2,363	\$ 6,325	\$ 4,800	\$ 4,800	\$ -	0.00%
Tech Educational	\$ -	\$ -	\$ 211,735	\$ 70,324	\$ 111,387	\$ 41,063	58.39%
CIP Technology Infrastructure	\$ 10,998	\$ -	\$ -	\$ 68,382	\$ 99,132	\$ 30,750	44.97%
Small Capital	\$ -	\$ -	\$ -	\$ 72,555	\$ 149,869	\$ 77,314	106.56%
Education Cost Share	\$ -	\$ -	\$ (205,530)	\$ (258,943)	\$ (258,943)	\$ -	0.00%
Tuition from Other Towns	\$ -	\$ (593,005)	\$ (844,336)	\$ (850,000)	\$ (850,000)	\$ -	0.00%

**Operating Line Item Detail
FY23 through FY27**

Description	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Proposed Budget	FY27:FY26 \$ Increase/ (Decrease)	FY27:FY26 % Increase / (Decrease)
Special Education Excess Cost Grant	\$ -	\$ (859,252)	\$ (886,922)	\$ (850,000)	\$ (850,000)	\$ -	0.00%
Bridges Tuition Income	\$ -	\$ -	\$ -	\$ (55,000)	\$ (163,000)	\$ (108,000)	196.36%
Pre-School Tuition	\$ -	\$ -	\$ -	\$ -	\$ (44,000)	\$ (44,000)	100.00%
Total	\$ 29,565,967	\$ 32,046,092	\$ 33,266,284	\$ 34,892,081	\$ 36,958,772	\$ 2,066,690	5.92%
Adjustment to Board of Education Budget due to Shifting of ECS Funding to the Town Budget						\$ 258,943	\$ 258,943
FY27 Adjusted Board of Education Budget	\$ 29,565,967	\$ 32,046,092	\$ 33,266,284	\$ 34,892,081	\$ 37,217,715	\$ 2,325,633	6.67%

**Operating Line Item Detail
FY26 and FY27 with Notes**

Description	FY26 Budget	FY27 Proposed Budget	FY27:FY26 \$	FY27:FY26 %	Notes
			Increase/ (Decrease)	Increase / (Decrease)	
Administrators	\$ 1,631,811	\$ 1,804,861	\$ 173,050	10.60%	See personnel summary. Wage increase of 3% plus step where applicable. Reclassified Athletic Director & PE Dept Head from Regular Education Classroom Teacher to Administrators.
Regular Education Classroom Teachers	\$ 10,884,198	\$ 11,260,619	\$ 376,421	3.46%	Reduction 2 FTE, transfer of staff from grants, contractual increase
Special Education Classroom Teachers	\$ 2,925,889	\$ 3,130,700	\$ 204,811	7.00%	Transfer of staff from grants, contractual increase
Regular Education Instructional Support	\$ 447,587	\$ 502,169	\$ 54,582	12.19%	Wage increase and accounting for two Cherry Brook tutors
Special Education Paraeducators	\$ 1,196,619	\$ 1,260,098	\$ 63,479	5.30%	Contractual increase include step
Substitutes	\$ 214,987	\$ 239,987	\$ 25,000	11.63%	Increase based on usage in previous years
Regular Education Monitors	\$ 89,602	\$ 100,497	\$ 10,895	12.16%	Wage increase plus accounting for vacancy not budgeted in FY26
Special Education Monitors	\$ 12,488	\$ 18,756	\$ 6,268	50.19%	Increase based on student need
Information Technology Staff	\$ 539,426	\$ 571,206	\$ 31,780	5.89%	Wage increase
Nursing & Health Aides	\$ 302,233	\$ 321,013	\$ 18,780	6.21%	Wage increase plus benefit change
Canton Parents as Educators Staff	\$ 69,596	\$ 63,830	\$ (5,766)	-8.29%	Reduction due to retirement
School Secretaries	\$ 661,815	\$ 696,831	\$ 35,016	5.29%	Contractual Increase
Special Education Secretaries	\$ 68,854	\$ 71,175	\$ 2,321	3.37%	Contractual Increase
Central Office Staff	\$ 378,960	\$ 470,942	\$ 91,983	24.27%	Contractual increase, transfer of Town staff to BOE
District Safety & Security Staff	\$ 112,411	\$ 115,784	\$ 3,372	3.00%	Contractual Increase
Custodial & Maintenance Staff	\$ 1,224,084	\$ 1,331,793	\$ 107,709	8.80%	Contractual increase, transfer of Town staff to BOE
Employee Benefits	\$ 7,129,108	\$ 7,492,875	\$ 363,767	5.10%	Increase in health insurance, addition of retirements incentive and vacation payout for EAC retirees
CHS Equipment Repair	\$ 2,601	\$ 2,401	\$ (200)	-7.69%	Decrease as there has been new equipment purchased and rotation cycle established
CHS Contracted Services	\$ 19,165	\$ 18,550	\$ (615)	-3.21%	Decrease expected as student requiring an interpreter will have graduated
CHS Supplies - Teaching/Gen'l	\$ 9,605	\$ 7,798	\$ (1,807)	-18.82%	Decrease in paper request due to staff movement
CHS Supplies - Family & Consumer Scienc	\$ 9,500	\$ 10,244	\$ 744	7.83%	Increase of \$244 due to inflation - CO added \$500 to replace funding for Student Fees
CHS Supplies - English/Language Arts	\$ 2,264	\$ 5,707	\$ 3,443	152.08%	Curricular adjustments led to purchase of new Gr 10/12 text and many full novel replacement copies needed
CHS Supplies - World Languages	\$ 1,096	\$ 996	\$ (100)	-9.12%	Reduction as some general supplies were reallocated to Teaching Supplies
CHS Supplies - PE	\$ 1,488	\$ 2,020	\$ 532	35.76%	Increase due to replacements of pickleball paddles and dodgeball disc set
CHS Supplies - Math	\$ 1,573	\$ 1,545	\$ (29)	-1.81%	Reduction as some general supplies were reallocated to Teaching Supplies
CHS Supplies - Tech Ed	\$ 16,805	\$ 18,194	\$ 1,389	8.27%	Increase due to cost increases and funding the collection of Student Fees
CHS Supplies - Art	\$ 8,200	\$ 8,972	\$ 772	9.41%	Increase due to funding the collection of Student Fees
CHS Supplies - Social Studies	\$ 896	\$ 891	\$ (5)	-0.57%	Decrease due to supply costs
CHS Supplies - Science	\$ 9,844	\$ 9,833	\$ (11)	-0.11%	Decrease due to items needed are next expected to increase
CHS Supplies - Art Photo	\$ 2,538	\$ 4,527	\$ 1,989	78.37%	Increase due to reallocation of supplies, funding the collection of Student Fees
CHS Supplies - Art Foundation	\$ 760	\$ 725	\$ (35)	-4.61%	Reduction as some general supplies were reallocated to Teaching Supplies
CHS Supplies - Library	\$ 780	\$ 583	\$ (197)	-25.26%	Reduction as some general supplies were reallocated to Teaching Supplies
CHS Supplies - Tech/Media	\$ 1,127	\$ 180	\$ (947)	-84.04%	Decrease due to teacher request of needed materials
CHS Supplies - Tech Ed Stem	\$ 1,843	\$ 1,815	\$ (28)	-1.52%	Decrease due to teacher request of needed materials
CHS Textbooks	\$ 6,526	\$ 12,526	\$ 6,000	91.94%	Increase due to renewal of digital licenses that are expiring
CHS Periodicals	\$ 4,297	\$ 3,897	\$ (400)	-9.31%	Decrease amount due to reduction of requested materials
CHS Reference Books	\$ 246	\$ 230	\$ (16)	-6.39%	Reduced subscription requests
CHS Initial Instruc. Equipment	\$ 2,328	\$ 3,098	\$ 770	33.08%	Increase due mostly to Science request of electronic measuring instruments for labs
CHS Replace Instruc. Equipment	\$ 2,572	\$ 3,823	\$ 1,251	48.64%	Increase due to cost of child development materials
CHS Furniture	\$ 2,552	\$ 945	\$ (1,607)	-62.96%	Decrease due to staff requests which are lower for 26-27
CHS Dues & Fees - Classroom	\$ 4,559	\$ 4,659	\$ 100	2.19%	Increase in membership costs for 26-27

**Operating Line Item Detail
FY26 and FY27 with Notes**

Description	FY26 Budget	FY27 Proposed Budget	FY27:FY26 \$	FY27:FY26 %	Notes
			Increase/ (Decrease)	Increase / (Decrease)	
CHS Supplies - Testing - PSAT	\$ 6,610	\$ 6,600	\$ (10)	-0.15%	Cost driven by student enrollment
CHS Travel/Meetings	\$ 1,600	\$ 1,546	\$ (54)	-3.38%	Reduction based on mileage reimbursement
CHS Supplies - Office	\$ 19,278	\$ 17,497	\$ (1,781)	-9.24%	Amount decreased due to demand
CHS Postage	\$ 750	\$ 500	\$ (250)	-33.33%	Decrease due to our use of electronic distribution of information
CHS Printing & Publishing	\$ 2,636	\$ 2,236	\$ (400)	-15.17%	Decrease due to printing a previously outsourced brochure in-house
CHS Dues & Fees - Admin	\$ 11,852	\$ 11,863	\$ 11	0.09%	Increase in membership costs for 26-27
Student Activities	\$ 599,181	\$ 621,479	\$ 22,297	3.72%	Transportation Increase 2.5%, Contractual Stipends Increase 2.5%, Officials, Timers, Fees Increase 4%
CMS Equipment Repair	\$ 1,016	\$ 850	\$ (166)	-16.34%	Decrease in equipment needing repair
CMS Supplies - Teaching/Gen'l	\$ 5,926	\$ 6,064	\$ 138	2.32%	Increase due to rising cost of materials
CMS Supplies - English/Language Arts	\$ 1,812	\$ 1,869	\$ 58	3.18%	Increase due to rising cost of materials
CMS Supplies - World Language	\$ 600	\$ 610	\$ 10	1.64%	Increase due to rising cost of materials
CMS Supplies - PE	\$ 999	\$ 1,029	\$ 30	3.02%	Increase due to rising cost of materials
CMS Supplies - Math	\$ 993	\$ 970	\$ (23)	-2.32%	Fewer supplies needed
CMS Supplies - Tech Ed	\$ 600	\$ 607	\$ 7	1.17%	Increase due to rising cost of materials
CMS Supplies - Art	\$ 3,400	\$ 3,406	\$ 6	0.18%	Increase due to rising cost of materials
CMS Supplies - Social Studies	\$ 217	\$ 223	\$ 7	3.00%	Increase due to rising cost of materials
CMS Supplies - Science	\$ 3,896	\$ 3,910	\$ 14	0.36%	Increase due to rising cost of materials
CMS Supplies - Health Ed	\$ 83	\$ 64	\$ (19)	-22.99%	Decrease reflective of adjusted material needs
CMS Supplies - Library	\$ 449	\$ 462	\$ 13	3.00%	Increase due to rising cost of materials
CMS Supplies - Tech/Media	\$ 350	\$ 353	\$ 3	0.86%	Increase due to rising cost of materials
CMS Textbooks	\$ 114	\$ 1,420	\$ 1,306	1145.61%	Increase due to replacement of some texts
CMS Instructional Materials	\$ 6,715	\$ 6,200	\$ (515)	-7.67%	Decrease due to fewer math consumables needed
CMS Library Books	\$ 2,980	\$ 3,069	\$ 89	3.00%	Increase due to rising cost of materials
CMS Furniture	\$ 4,390	\$ 3,400	\$ (990)	-22.55%	Decrease reflective of current furniture needs
CMS Dues & Fees - Classroom	\$ 1,100	\$ 1,610	\$ 510	46.36%	Increase due to enrolling staff in two new professional organizations (Art and Social Studies)
CMS Supplies - Guidance	\$ 201	\$ 330	\$ 129	64.23%	Increase due to materials for Community Wellness program
CMS Supplies - Testing Materials	\$ 1,700	\$ 1,625	\$ (75)	-4.41%	Decrease in materials needed
CMS Supplies - Office	\$ 949	\$ 1,005	\$ 55	5.83%	Increase due to rising cost of materials
CMS Postage	\$ 885	\$ 890	\$ 5	0.56%	Increase due to rising cost of materials
CMS Printing & Publishing	\$ 1,941	\$ 2,016	\$ 75	3.86%	Increase in cost of student planners and student enrollment
CMS Dues & Fees - Admin	\$ 1,395	\$ 1,395	\$ -	0.00%	No Increase
CIS Student Awards/Programs	\$ 1,220	\$ 1,505	\$ 285	23.36%	Increase cost and need to replenish supply of President's Education Awards Program pins
CIS Equipment Repairs	\$ 1,795	\$ 1,970	\$ 175	9.75%	Increase in quote from vendor who completes the annual inspection
CIS Contracted Services	\$ -	\$ 500	\$ 500	100.00%	Poster printer contract renews once every three years
CIS Supplies - Teaching	\$ 17,797	\$ 17,727	\$ (70)	-0.39%	Decrease in some office supplies- able to recycle
CIS Supplies - English/Language Arts	\$ 8,096	\$ 8,027	\$ (69)	-0.85%	Decrease in student enrollment
CIS Supplies - PE	\$ 1,977	\$ 1,974	\$ (3)	-0.14%	Decrease in usage
CIS Supplies - Math	\$ 757	\$ 1,087	\$ 330	43.56%	Purchase of vertical whiteboards to support instructional practices aligned to PD
CIS Supplies - Assignment & Portfolios	\$ 1,130	\$ 1,280	\$ 150	13.26%	Increase in student folders for home-school communication and homework to support executive functioning
CIS Supplies - Art	\$ 5,192	\$ 5,435	\$ 244	4.69%	Increase cost in clay
CIS Supplies - Social Studies	\$ 9,919	\$ 10,216	\$ 298	3.00%	Increase in per student cost of Social Studies curriculum
CIS Supplies - Science	\$ 1,394	\$ 1,480	\$ 86	6.17%	Regular increases in costs of consumables for labs

**Operating Line Item Detail
FY26 and FY27 with Notes**

Description	FY26 Budget	FY27 Proposed Budget	FY27:FY26 \$	FY27:FY26 %	Notes
			Increase/ (Decrease)	Increase / (Decrease)	
CIS Supplies - Library	\$ 1,085	\$ 1,094	\$ 9	0.85%	Based on price increase
CIS Supplies - Tech/Media	\$ 933	\$ 1,015	\$ 82	8.81%	Purchase of two high speed HDMI cords
CIS Supplies - Challenge	\$ 1,249	\$ 1,784	\$ 534	42.79%	Increases in costs of consumables and the addition trifold boards for IWonder projects
CIS Instructional Materials	\$ 11,927	\$ 11,702	\$ (226)	-1.89%	Fewer needs for reading intervention curriculum materials
CIS Periodicals/Library Books	\$ 7,505	\$ 7,500	\$ (5)	-0.07%	Based on price decrease
CIS Reference Books	\$ 2,194	\$ 1,975	\$ (219)	-9.98%	Adjusted for anticipated cost for FY27
CIS Replacement Instruc. Equipment	\$ 1,201	\$ 835	\$ (366)	-30.46%	Fewer PE ropes course harness replacements, based on expiration dates
CIS Furniture	\$ 4,817	\$ 5,185	\$ 368	7.64%	Lockable file cabinets to be in compliance
CIS Dues & Fees - Classroom	\$ 2,377	\$ 2,500	\$ 123	5.15%	Increase in math conferences
CIS Supplies - Guidance	\$ 551	\$ 758	\$ 207	37.62%	Purchase of social skills games for lunch bunches and social skills groups
CIS Supplies - Testing Materials	\$ 5,370	\$ 4,837	\$ (533)	-9.92%	Based on enrollment
CIS Travel/Meetings	\$ 1,650	\$ 1,800	\$ 150	9.09%	Increase in mileage
CIS Supplies - Office	\$ 2,670	\$ 2,751	\$ 80	3.00%	Regular increases in costs
CIS Postage	\$ 682	\$ 712	\$ 30	4.40%	Increase in the cost of books of stamps, increased mailings for positive communications home
CIS Printing & Publishing	\$ 2,090	\$ 1,761	\$ (329)	-15.75%	Reduction in print materials for FY27
CIS Dues & Fees - Admin	\$ 430	\$ 129	\$ (301)	-70.00%	No NELMS membership (New England League of Middle Schools)
CIS Outside Speakers	\$ 7,400	\$ 7,818	\$ 418	5.65%	Increase in cost of both 5th and 6th grade Roaring Brooks Nature Center programs
CIS Supplies - Student Leadership	\$ 5,310	\$ 5,469	\$ 159	3.00%	Increase in Future Problem Solver competition registration fees
CBS Supplies - Teaching	\$ 32,747	\$ 33,729	\$ 982	3.00%	Increase of consumable material cost
CBS Supplies - PE	\$ 3,814	\$ 1,719	\$ (2,095)	-54.94%	Fewer PE/Health Materials needed
CBS Supplies - Math	\$ 1,583	\$ 1,116	\$ (467)	-29.51%	Fewer consumable math materials needed
CBS Supplies - Art	\$ 1,601	\$ 2,469	\$ 868	54.20%	Increase is result of consumable art materials specifically clay and glaze for kiln
CBS Supplies - Social Studies	\$ 106	\$ 110	\$ 4	3.77%	Regular increase in cost of materials
CBS Supplies - Science	\$ 1,989	\$ 1,581	\$ (408)	-20.52%	Fewer consumable materials needed
CBS Supplies - Health Ed	\$ 100	\$ 150	\$ 50	50.00%	Increase cost in consumable material cost
CBS Supplies - STEAM	\$ 855	\$ 800	\$ (55)	-6.43%	Decrease in consumable material needs
CBS Supplies - Tech/Media	\$ 2,100	\$ 1,975	\$ (125)	-5.95%	Decrease in consumable material needs
CBS Supplies - Pre-K	\$ 649	\$ 1,457	\$ 809	124.68%	Reflects move Pre-K program from CIS to CBPS
CBS Instructional Materials	\$ 24,002	\$ 68,146	\$ 44,144	183.92%	Cost of mandated State of CT approved Science of Reading Curriculum Consumable Materials
CBS Subscriptions	\$ 3,245	\$ 3,245	\$ -	0.00%	No change- based on need
CBS Reference Books	\$ 1,863	\$ 1,919	\$ 56	3.00%	Increase of consumable material cost
CBS Library Books	\$ 5,609	\$ 5,750	\$ 141	2.51%	Increase of consumable material cost
CBS Replace Instruc. Equipt	\$ 2,059	\$ 2,000	\$ (59)	-2.86%	Fewer materials needed
CBS Furniture	\$ 2,379	\$ 3,529	\$ 1,150	48.33%	Replacement cycle of instructional equipment
CBS Dues & Fees - Classroom	\$ 250	\$ 710	\$ 460	184.00%	Increase due to addition of Connecticut Invention Convention fees and Atomic Math Conference fees
CBS Supplies - Guidance	\$ 179	\$ 229	\$ 50	28.19%	Increase of consumable materials cost
CBS Travel/Meetings	\$ 5,528	\$ 5,544	\$ 16	0.29%	Regular increase due to cost
CBS Supplies - Office	\$ 5,000	\$ 5,150	\$ 150	3.00%	Regular increase due to cost of materials
CBS Postage	\$ 419	\$ 423	\$ 5	1.07%	Increase in cost of postage
CBS Printing & Publishing	\$ 6,738	\$ 6,209	\$ (529)	-7.85%	Fewer items needed
CBS Dues & Fees - Admin	\$ 359	\$ 359	\$ -	0.00%	No change- based on need
CBS Outside Speakers	\$ 4,700	\$ 4,700	\$ -	0.00%	No change- based on need

**Operating Line Item Detail
FY26 and FY27 with Notes**

Description	FY27 Proposed		FY27:FY26 \$	FY27:FY26 %	Notes
	FY26 Budget	Budget	Increase/ (Decrease)	Increase / (Decrease)	
CBS Supplies - Quality Council	\$ 1,900	\$ 1,900	\$ -	0.00%	No change- based on need
CBPS Audio Visual Supplies	\$ 981	\$ 999	\$ 18	1.86%	Regular increase for cost of materials
CPAT Supplies	\$ 625	\$ 625	\$ -	0.00%	No change- based on need
CPAT Initial Non-Instructional Equip't	\$ 375	\$ 375	\$ -	0.00%	No change- based on need
Prof.Dev. - CPAT	\$ 500	\$ 1,500	\$ 1,000	200.00%	New hire in the program needs PD training
CPAT Dues & Fees	\$ 1,500	\$ 1,300	\$ (200)	-13.33%	Elimination of one membership
CPAT Office Supplies	\$ 250	\$ 250	\$ -	0.00%	Increase due to aging infrastructure
BOE - Travel & Meetings	\$ 15,800	\$ 10,800	\$ (5,000)	-31.65%	Restriction of travel due to budget constraints
CO Conferences	\$ 2,000	\$ 2,000	\$ -	0.00%	No change- based on need
CO Postage	\$ 7,000	\$ 7,000	\$ -	0.00%	No change- based on need
CO Employment Advertising	\$ 500	\$ 500	\$ -	0.00%	No change- based on need
CO Printing & Publishing	\$ 4,585	\$ 4,585	\$ -	0.00%	No change- based on need
CO Supplies - Office	\$ 9,000	\$ 9,000	\$ -	0.00%	No change- based on need
CO Professional Materials	\$ 2,100	\$ 2,100	\$ -	0.00%	No change- based on need
CO Replacement Equipment	\$ 652	\$ 652	\$ -	0.00%	No change- based on need
CO Dues & Fees - Administration	\$ 17,179	\$ 17,179	\$ -	0.00%	No change- based on need
Maintenance - Vehicle Operation	\$ 1,300	\$ 1,300	\$ -	0.00%	No change- based on need
Maintenance - Environmental/Safety	\$ 17,571	\$ 17,571	\$ -	0.00%	No change- based on need
Maintenance - HVAC	\$ 15,000	\$ 25,000	\$ 10,000	66.67%	Increase due to aging facilities
Maintenance - Grounds Upkeep	\$ 26,500	\$ 31,500	\$ 5,000	18.87%	Increase due to the condition of the grounds
Maintenance - Glass	\$ 500	\$ 500	\$ -	0.00%	No change- based on need
Maintenance - Boiler	\$ 20,000	\$ 30,000	\$ 10,000	50.00%	Increase due to aging facilities
Maintenance - Field (P & R)	\$ 8,550	\$ 8,550	\$ -	0.00%	No change- based on need
Utilities - Sewer	\$ 7,000	\$ 10,700	\$ 3,700	52.86%	Based on usage
Utilities - Water	\$ 35,000	\$ 35,000	\$ -	0.00%	No change- based on need
Utilities - Electricity	\$ 510,348	\$ 525,659	\$ 15,310	3.00%	Based on usage and Consumer Price Index
Utilities - Refuse Removal	\$ 33,847	\$ 39,847	\$ 6,000	17.73%	Issuing request for proposal for new vendor
Utilities - Propane Gas	\$ 13,386	\$ 13,788	\$ 402	3.00%	Based on usage and pricing
Facil./Maint Equipment Repair	\$ 2,000	\$ 2,500	\$ 500	25.00%	Based on usage
Facilities Contracted Services	\$ 63,465	\$ 66,638	\$ 3,173	5.00%	Vendor price increases
Rental Equip. - Maintenance	\$ 1,628	\$ 9,628	\$ 8,000	491.40%	Supports leased equipment
Custodian Supplies	\$ 75,076	\$ 80,076	\$ 5,000	6.66%	Based on usage and pricing
Building Maintenance	\$ 81,500	\$ 86,500	\$ 5,000	6.13%	Increase due to aging facilities
Fuel - Heat - Gas	\$ 113,159	\$ 116,554	\$ 3,395	3.00%	Based on usage and pricing
Fuel - Heat - Oil	\$ 74,605	\$ 76,844	\$ 2,238	3.00%	Based on usage and pricing
Facil/Maint Equipment	\$ 4,000	\$ 4,000	\$ -	0.00%	No change- based on need
Facilities Licensing/ Inspection Fees	\$ 23,150	\$ 23,150	\$ -	0.00%	No change- based on need
Utilities - Telephone	\$ 43,499	\$ 43,573	\$ 75	0.17%	Based on usage and pricing
Legal Services - SpED	\$ 40,000	\$ 41,200	\$ 1,200	3.00%	Regular increase in cost of services
SpED Contracted Services	\$ 83,059	\$ 81,573	\$ (1,486)	-1.79%	Based on projected student need
SpED Supplies - Teaching	\$ 6,105	\$ 6,288	\$ 183	3.00%	Regular increase in cost of supplies
SpED Supplies - Office	\$ 1,120	\$ 1,154	\$ 34	3.00%	Regular increase in cost of supplies

**Operating Line Item Detail
FY26 and FY27 with Notes**

Description	FY26 Budget	FY27 Proposed Budget	FY27:FY26 \$	FY27:FY26 %	Notes
			Increase/ (Decrease)	Increase / (Decrease)	
SpED Supplies - Testing Materials	\$ 12,475	\$ 11,975	\$ (500)	-4.01%	Fewer testing materials needed
SpED Textbooks	\$ 600	\$ 1,218	\$ 618	103.00%	Additional need for Bridges program
SpED Initial Instruc. Equip	\$ 1,000	\$ 2,030	\$ 1,030	103.00%	Additional need for Bridges program
SpED Dues & Fees	\$ 2,814	\$ 2,814	\$ -	0.00%	No change- based on need
SpED Outside Instruction	\$ 166,400	\$ 140,000	\$ (26,400)	-15.87%	Decline in enrollment due to a graduating student
Prof Dev. - PPS	\$ 20,031	\$ 10,439	\$ (9,592)	-47.89%	Decreased by CPI training the previous year
SpED Consultant Services/Therapy	\$ 548,279	\$ 448,515	\$ (99,764)	-18.20%	Staff hiring decreased the need for contracted personnel
PPS Travel & Meetings	\$ 1,295	\$ 1,295	\$ -	0.00%	No change- based on need
Transportation Out of District - SpED	\$ 765,923	\$ 688,248	\$ (77,675)	-10.14%	Students age out of the program, rideshare arranged
Transportation in District - SpED	\$ 305,072	\$ 314,224	\$ 9,152	3.00%	Contracted increase
Transportation Magnet - SpED	\$ 50,482	\$ 4,600	\$ (45,882)	-90.89%	Students transported via CREC
Tuition Out of District - SpED	\$ 2,777,163	\$ 3,246,692	\$ 469,529	16.91%	Increased student need based on enrollment
Music Equipment & Repairs	\$ 12,815	\$ 13,285	\$ 470	3.67%	Increased cost of piano tuning services and repairs
Music - Supplies	\$ 18,744	\$ 19,471	\$ 727	3.88%	New repertoire is needed at all levels in order to account for varying skill levels
Music - Textbooks	\$ 1,839	\$ 1,890	\$ 51	2.77%	Increased instrumental program enrollment
Music New Equipment	\$ 6,250	\$ 6,060	\$ (190)	-3.04%	Decrease due to rotational cycle of improvement Music storage system planned purchase
Music Dues & Fees	\$ 10,362	\$ 10,520	\$ 158	1.52%	Amount accurately reflects the increasing cost of dues for various professional organizations
TESOL Travel & Meetings	\$ 1,200	\$ 1,200	\$ -	0.00%	No change- based on need
District Supplies - Nursing	\$ 5,538	\$ 6,038	\$ 500	9.03%	Based on usage and pricing
TESOL Instruc. Materials	\$ 225	\$ 225	\$ -	0.00%	No change- based on need
Nursing/Health Supplies	\$ 4,805	\$ 5,805	\$ 1,000	20.81%	Replacing AEDs (Automated External Defibrillator)
Prof Dev. - Admin	\$ 7,500	\$ 7,500	\$ -	0.00%	Contractual
Prof Dev. - Nurses	\$ 500	\$ 1,500	\$ 1,000	200.00%	Increase based on required training
Prof Dev. - District-Wide	\$ 18,776	\$ 38,776	\$ 20,000	106.52%	Increase to realign with current needs in elementary english language arts and math
School Physician	\$ 2,500	\$ 2,500	\$ -	0.00%	No change- based on need
District - Travel & Meetings	\$ 8,200	\$ 8,200	\$ -	0.00%	No change- based on need
BOE - Supplies/Recognition	\$ 27,270	\$ 25,270	\$ (2,000)	-7.33%	Decrease due to increased use of Purchasing Consortium
Transportation K-12	\$ 956,963	\$ 980,887	\$ 23,924	2.50%	Contractual Increase
Transportation Fuel	\$ 130,874	\$ 130,874	\$ -	0.00%	No change- based on need
Transportation - Voc-Ed	\$ 96,350	\$ 104,759	\$ 8,409	8.73%	Student enrollment increase, contractual increase
Insurance - Transportation	\$ 50,000	\$ 50,000	\$ -	0.00%	No change- based on need
Legal Services - Reg Ed	\$ 30,000	\$ 35,000	\$ 5,000	16.67%	Based on expected usage
Rental Equip. & Leasing - District	\$ 4,960	\$ 14,960	\$ 10,000	201.61%	Support District leasing program
Insurance - Property/Liability	\$ 138,580	\$ 145,509	\$ 6,929	5.00%	Contractual increase
District - Printing & Publishing	\$ 3,722	\$ 3,722	\$ -	0.00%	No change- based on need
District Dues & Fees	\$ 19,326	\$ 19,326	\$ -	0.00%	No change- based on need
District Licensing & Security Fees	\$ 9,770	\$ 23,713	\$ 13,943	142.71%	Supports refinement of security process districtwide
District Supplies - Security	\$ 13,925	\$ 5,600	\$ (8,325)	-59.78%	Decrease reflects current needs
District - Supplies - Auditorium	\$ 500	\$ 473	\$ (27)	-5.35%	Based on need and usage
Food Service Stop Loss	\$ 20,000	\$ 20,000	\$ -	0.00%	No change
Tuition Agri/Vocational School	\$ 12,000	\$ 37,742	\$ 25,742	214.52%	Based on student enrollment
Tuition Adult Education	\$ 17,218	\$ 18,218	\$ 1,000	5.81%	Statutory program administered by the town of Farmington

**Operating Line Item Detail
FY26 and FY27 with Notes**

Description	FY26 Budget	FY27 Proposed Budget	FY27:FY26 \$	FY27:FY26 %	Notes
			Increase/ (Decrease)	Increase / (Decrease)	
District Contracted Services	\$ 136,000	\$ 161,000	\$ 25,000	18.38%	Increase in Kelly Services for substitute services
Tech New Equipment	\$ 4,800	\$ 4,800	\$ -	0.00%	No change- based on need
Tech Educational	\$ 70,324	\$ 111,387	\$ 41,063	58.39%	Expenses moved from Open Choice attendance grant due to lower enrollment in program
CIP Technology Infrastructure	\$ 68,382	\$ 99,132	\$ 30,750	44.97%	Network infrastructure and batteries (6 year replacement cycle)
Small Capital	\$ 72,555	\$ 149,869	\$ 77,314	106.56%	Increased to meet basic requirements for improvements under \$25,000 See list in Budget Book
Education Cost Share	\$ (258,943)	\$ (258,943)	\$ -	0.00%	See below
Tuition from Other Towns	\$ (850,000)	\$ (850,000)	\$ -	0.00%	No change
Special Education Excess Cost Grant	\$ (850,000)	\$ (850,000)	\$ -	0.00%	No change
Bridges Tuition Income	\$ (55,000)	\$ (163,000)	\$ (108,000)	196.36%	Projected growth in enrollment
Pre-School Tuition	\$ -	\$ (44,000)	\$ (44,000)	100.00%	Based on enrollment in program previously accounted for in Town Budget
Total	\$ 34,892,081	\$ 36,958,772	\$ 2,066,690	5.92%	
Adjustment to Board of Education Budget due to Shifting of ECS Funding to the Town Budget					
		\$ 258,943	\$ 258,943		
FY27 Adjusted Board of Education Budget	\$ 34,892,081	\$ 37,217,715	\$ 2,325,633	6.67%	

FY27 Operating Budget Line Item Review

Certified Salaries \$ 16,196,180

Category	FY25 Actual	FY26 Budget	FY27 Proposed Budget
Administration	\$ 1,620,271	\$ 1,631,811	\$ 1,804,861
Regular Education	\$ 10,461,900	\$ 10,884,198	\$ 11,260,619
Special Education	\$ 2,692,065	\$ 2,925,889	\$ 3,130,700

Administration

This covers salaries for all certified school administrators. This includes the Superintendent, Assistant Superintendent and Business Manager. The collective bargaining agreement with the Administrators' Association of Canton (ACC) for FY27 provides a 3.00% salary increase.

Regular Education

This covers salaries for all personnel holding a professional educator certification, including classroom and subject area teachers, reading consultants, guidance counselors, and content area specialists. This labor group follows the Education Association of Canton (EAC) collective bargaining agreement. This budget includes the results of the retirement initiative released for FY27. This initiative resulted in a savings of \$294,151 in Regular Education and Special Education lines.

Special Education

This covers salaries for all special education personnel holding a professional educator certification. This includes related service specialists such as special education classroom and subject area teachers, school psychologists, occupational therapists, and social workers. This labor group follows the EAC collective bargaining agreement. This budget includes the results of the retirement initiative released for FY27. This initiative resulted in a savings of \$294,151 in Regular Education and Special Education lines.

Non-Certified Salaries

Instructional Support \$ 2,002,254

Category	FY25 Actual	FY26 Budget	FY27 Proposed Budget
Regular Education Instructional Support	\$ 364,664	\$ 447,587	\$ 502,169
Special Education Paraeducators	\$ 1,048,966	\$ 1,196,619	\$ 1,260,098
Substitutes	\$ 324,332	\$ 214,987	\$ 239,987

Regular Education Instructional Support

This covers all general instructional support salaries including general aides, tutors, and media and technology personnel. This labor group follows the Canton Federation of Education Personnel (CFEP) collective bargaining agreement which provides for a 3.25% wage increase.

Special Education Paraeducators

This includes salaries for all paraeducators. Paraeducators are support staff members who assist teachers in the classroom by helping with instructional activities, supporting students with special needs, managing behavior, and providing additional classroom assistance. This labor group follows the CFEP collective bargaining agreement which provides for a 3.25% wage increase and step advancement where applicable.

Substitutes

Provides for internal substitute coverage when teachers are absent due to illness, approved personal leaves, professional development, and curriculum work.

Non-Instructional Support \$ 1,075,302

Category	FY25 Actual	FY26 Budget	FY27 Proposed Budget
Regular Education Monitors	\$ 79,368	\$ 89,602	\$ 100,497
Special Education Monitors	\$ 118,228	\$ 12,488	\$ 18,756
Information Technology	\$ 539,036	\$ 539,426	\$ 571,206
Nursing & Health Aides	\$ 291,820	\$ 302,233	\$ 321,013
CPAT Salaries	\$ 40,321	\$ 69,596	\$ 63,830

FY27 Operating Budget Line Item Review

Regular Education Monitors

This account covers all salaries for regular education monitors which includes morning and afternoon bus-line monitors, crossing guards, and lunch monitors.

Special Education Monitors

This account covers the salary expenses for special education bus and van monitors. This account varies based on student need.

Information Technology

This includes the Director of Technology, server administrator and additional information technology staff.

Nursing & Health Aides

This includes all salaries for full-time and part-time school nurses and health aides. Additionally, this line covers expenses related to nurse substitutes who, when needed, ensure continuous care for students.

CPAT Salaries

This includes the salaries for the Canton Parents as Teachers (CPAT) staff. Variance is due to staff retirement.

Other Salaries \$ 2,686,525

Category	FY25 Actual	FY26 Budget	FY27 Proposed Budget
Regular Education Secretaries	\$ 649,099	\$ 661,815	\$ 696,831
Special Education Secretaries	\$ 66,640	\$ 68,854	\$ 71,175
Central Office Staff	\$ 256,979	\$ 378,960	\$ 470,942
District Safety & Security	\$ 89,448	\$ 112,411	\$ 115,784
Custodial & Maintenance Salaries	\$ 1,230,351	\$ 1,224,084	\$ 1,331,793

Regular Education Secretaries

This includes the salaries for both part-time and full-time school secretaries and clerical staff assigned to each of the four schools. This labor group follows the American Federation of State, County, and Municipal Employees (AFSCME) collective bargaining agreement. Correction to FY26 Budget accounts for the variance in this line item.

Special Education Secretaries

This includes the salaries for both part-time and full-time school secretaries and clerical staff in the special education department. This labor group follows the AFSCME collective bargaining agreement

Central Office Staff

This covers the salaries for non-affiliated central office clerical and support staff. Additionally, the Human Resources/Benefits Generalist has moved from the Town's budget to the Board of Education's budget.

District Safety & Security

This includes the salaries for the Director of Security and campus supervisors.

Custodial & Maintenance Salaries

This includes the salaries of the Superintendent of Building & Grounds (a position that recently moved from the Town of Canton to the Board of Education), Facilities Manager, school custodians in each of the four schools, maintenance workers, and overtime costs. This labor group follows the Connecticut Independent Labor Union (CILU) collective bargaining agreement.

Employee Benefits \$ 7,492,875

Category	FY25 Actual	FY26 Budget	FY27 Proposed Budget
Employee Benefits	\$ 6,078,890	\$ 7,129,108	\$ 7,492,875

Employee Benefits

This includes all employee benefits such as life insurance, long-term disability, FICA Social Security, Medicare, 403(b) contributions, defined benefit plan contributions, tuition reimbursement for teachers and administrators, vision and dental insurance, health insurance, unemployment, workers' compensation, and annuities.

FY27 Operating Budget Line Item Review

Purchased Services	\$ 1,262,563		
Category	FY25 Actual	FY26 Budget	FY27 Proposed Budget
District Purchased Services	\$ 206,931	\$ 202,001	\$ 258,804
Special Education Purchased Services	\$ 813,662	\$ 817,769	\$ 680,527
Maintenance Purchased Services	\$ 69,265	\$ 63,465	\$ 66,638
Legal Services	\$ 112,474	\$ 70,000	\$ 76,200
Insurance & Property	\$ 135,957	\$ 138,580	\$ 145,509
Conferences & Travel	\$ 20,647	\$ 37,773	\$ 34,885

District Purchased Services

This covers expenses related to contracted services for the district including expenses for professional development, and leasing and rental fees for equipment and facilities. These services are essential for supporting day-to-day operations and enhancing educational programs. In FY27, the budget increase supports of professional development that was reduced in the previous year's budget. Also included is additional funding to support daily substitutes through Kelly Services.

Special Education Purchased Services

This covers expenses related to special education contracted services including nursing, consulting, and therapy services. These expenses are often directly related to a student's individual education plan (IEP).

Maintenance Purchased Services

Maintenance purchased services include costs for contracted services related to building upkeep, such as landscaping and specialized repairs. These expenses also cover fees for mandated testing and inspections required by local, state, or federal regulations to ensure compliance and safety.

Legal Services

This account covers legal expenses related to expert counseling on matters such as compliance with education laws, labor relations, contracts, student rights, and special education regulations. These services also involve representing the district in legal proceedings, resolving disputes, and ensuring that district policies and practices align with current laws and regulations.

Insurance & Property

Insurance and property expenses cover premiums for liability, property, and cyber insurance, as well as maintaining and ensuring school buildings and equipment. This excludes insurance for transportation.

Repairs & Maintenance **\$ 232,055**

Category	FY25 Actual	FY26 Budget	FY27 Proposed Budget
Instructional Repairs & Maintenance	\$ 13,934	\$ 18,227	\$ 19,006
Facilities Repairs & Maintenance	\$ 247,867	\$ 174,549	\$ 213,049

Instructional Repairs & Maintenance

This account covers maintenance and repairs for classroom furniture, technological devices, and maintaining instructional equipment utilized in the classroom.

Facilities Repairs & Maintenance

Facilities repairs and maintenance expenses cover the cost of repairing and maintaining school buildings, grounds, and infrastructure. This includes plumbing, electrical systems, and HVAC. These expenses also include routine upkeep, such as cleaning, painting, and addressing wear and tear.

Transportation **\$ 2,273,591**

Category	FY25 Actual	FY26 Budget	FY27 Proposed Budget
Regular Education Transportation	\$ 891,956	\$ 956,963	\$ 980,887
Special Education Transportation	\$ 1,221,043	\$ 1,121,476	\$ 1,007,072
Vo-Ag Transportation	\$ 97,360	\$ 96,350	\$ 104,759
Transportation Insurance	\$ 50,000	\$ 50,000	\$ 50,000
Transportation Fuel	\$ 107,262	\$ 130,874	\$ 130,874

FY27 Operating Budget Line Item Review

Regular Education Transportation

This account covers transportation expenses related to in-district, daily, home-to-school, school-to-home transportation for regular education students at all four schools.

Special Education Transportation

This account covers special education transportation for both in-district and out-of-district, daily transportation for special education students. These expenses are directly often related to and can fluctuate based on a student's individual education plan (IEP).

Vo-Ag Transportation

This account covers transportation expenses to and from a vocational agriculture program. This account varies year to year based on enrollment.

Transportation Insurance

Transportation insurance expenses cover the cost of insuring school vehicles, including buses and other transportation used for student travel, to ensure safety and compliance with regulations.

Transportation Fuel

Transportation fuel expenses cover the cost of fuel for school vehicles, including buses and vans, used to transport students and staff.

Tuition \$ 3,300,652

Category	FY25 Actual	FY26 Budget	FY27 Proposed Budget
Special Education Tuition	\$ 3,181,346	\$ 2,777,163	\$ 3,246,692
Adult Education Tuition	\$ 17,228	\$ 17,218	\$ 18,218
Vo-Ag Tuition	\$ 11,871	\$ 12,000	\$ 35,742

Special Education Tuition

This line item includes all out-of-district tuition for students that receive special education services outside of the district in alignment with the individual education plan (IEP).

Adult Education Tuition

Canton is mandated to provide instruction in high school graduate equivalency diplomas (GED). This line covers the expenses related to program tuition. This service is provided through Farmington Department of Continuing Education.

Vo-Ag Tuition

This account covers tuition costs for students attending a vocational agriculture (Vo-Ag) program. Vo-Ag programs are educational training focused on equipping students with practical skills and knowledge related to farming, crop management, livestock care, and agricultural technology for careers in the agricultural industry. Canton currently participates with the Vo-Ag program at Regional School District 7.

General Expenses \$ 1,690,056

Category	FY25 Actual	FY26 Budget	FY27 Proposed Budget
District Supplies	\$ 254,616	\$ 322,554	\$ 320,093
Special Education Supplies	\$ 13,974	\$ 19,700	\$ 19,417
Maintenance Supplies	\$ 79,612	\$ 75,076	\$ 80,076
Technology Supplies	\$ 211,735	\$ 70,324	\$ 111,387
Textbooks	\$ 24,195	\$ 51,948	\$ 101,877
Utilities	\$ 773,687	\$ 828,346	\$ 859,391
Maintenance Vehicle Fuel	\$ 2,335	\$ 2,499	\$ 2,573
Communications	\$ 12,688	\$ 31,949	\$ 30,555
Library Media Center	\$ 7,923	\$ 8,589	\$ 8,819
Dues, Fees & Subscriptions	\$ 123,820	\$ 155,868	\$ 155,868

FY27 Operating Budget Line Item Review

District Supplies

This account covers supplies for the district, excluding special education. This includes instructional supplies for all grade levels, office supplies, nursing supplies and testing materials.

Special Education Supplies

This account covers supplies for the special education department. This includes testing materials, teaching supplies, and office supplies.

Maintenance Supplies

Maintenance supplies for a school include cleaning products like disinfectants, mops, and trash bags, along with tools for repairs such as screwdrivers and hammers. Lighting and electrical items, outdoor maintenance tools, and plumbing supplies also ensure the school operates efficiently and remains safe for everyone.

Technology Supplies

Technology supplies for a school include devices like computers, tablets, projectors, and interactive whiteboards to facilitate learning. It also encompasses networking equipment, and peripherals such as printers and headphones to support educational activities and communication.

Textbooks

This funds new and replacement textbooks. This account fluctuates with the cost of the original texts, new courses and class size. This also covers cost of student workbooks. The increase in FY27 reflects the state mandated reading program change.

Utilities

This account covers the cost of electricity, sewer, water, refuse removal, propane gas, and telecommunications. The cost of electricity is forecasted to increase 3% for FY 2027. The budget reflects the anticipated rate increase.

Maintenance Vehicle Fuel

This account covers expenses for fuel for school vehicles used for transportation to and from campus locations, groundskeeping, and facility maintenance.

Communications

School communication expenses include costs for postage, employment advertising, promoting school events, programs, and initiatives through various media channels.

Library Media Center

This account covers expenses related to the library media center. This include costs for books and digital resources to assist staff in supporting student research, reading, and learning activities.

Dues, Fees & Subscriptions

This account covers memberships in national, state and local organizations as well as memberships in the Connecticut Association of Schools and other organizations to further the instruction of students.

Replacement Equipment \$ 40,733

Category	FY25 Actual	FY26 Budget	FY27 Proposed Budget
Technology Replacement Equipment	\$ 27,010	\$ 21,237	\$ 23,673
Maintenance Replacement Equipment	\$ 3,174	\$ 4,000	\$ 4,000
Instructional Replacement Equipment	\$ 6,821	\$ 14,138	\$ 13,059

Technology Replacement Equipment

This account covers the cost of updating or replacing outdated devices like computers, tablets, and projectors. These expenses ensure access to functional, up-to-date technology for students and staff.

Maintenance Replacement Equipment

This account covers maintenance equipment purchases including vacuums, floor buffers, leaf blowers, and miscellaneous grounds equipment that are required for proper upkeep of the campuses.

FY27 Operating Budget Line Item Review

Instructional Replacement Equipment

This account covers expenses related to the replacement of worn, outdated or damaged items such as desks, chairs, and storage units in classrooms and common areas throughout all four schools. Replacement of equipment over \$1,000 has been moved to the Small Capital line.

District Technology Infrastructure \$ 99,132

Category	FY25 Actual	FY26 Budget	FY27 Proposed Budget
District Technology Infrastructure	\$ -	\$ 68,382	\$ 99,132

District Technology Infrastructure

School CIP (Capital Improvement Plan) infrastructure expenses cover costs associated with upgrading or maintaining buildings, facilities, and equipment to ensure a safe and functional learning environment. These expenses may include construction, renovation, electrical or HVAC systems, and technology infrastructure.

Student Activities \$ 622,929

Category	FY25 Actual	FY26 Budget	FY27 Proposed Budget
Student Activities	\$ 510,303	\$ 599,181	\$ 622,929

Student Activities

This covers expenses related to student activities, such as athletic costs including coaching stipends, transportation, police services, officials and referee fees, training, equipment, awards, and supplies. It also covers stipends for extracurricular activities.

Small Capital \$ 149,869

Category	FY25 Actual	FY26 Budget	FY27 Proposed Budget
Small Capital	\$ -	\$ 72,555	\$ 149,869

Small Capital

This line covers individual expenditures, less than \$25,000, related to upgrades or improvements to the schools physical infrastructure, such as renovating classrooms, adding new facility features, or enhancing existing structures. These projects are lower in cost and scope compared to larger capital investments but still contribute to creating a better learning environment.

Additional Revenues \$ (1,907,000)

Category	FY25 Actual	FY26 Budget	FY27 Proposed Budget
Preschool Tuition	\$ -	\$ -	\$ (44,000)
Bridges - Tuition	\$ -	\$ (55,000)	\$ (163,000)
Tuition from Other Towns	\$ (844,336)	\$ (850,000)	\$ (850,000)
Special Education Excess Cost Grant	\$ (886,922)	\$ (850,000)	\$ (850,000)
Education Cost Share (ECS)	\$ (205,530)	\$ (258,943)	\$ -

Preschool Tuition

Canton Preschool supports 36 early learners (ages 3-4) in becoming critical thinkers and social learners. The program consists of four sections identifying children in need of specialized support, along with a tuition-based lottery system. The tuition based lottery system generates revenue of approximately \$44,000. These funds were previously budgeted by the Town of Canton but will be added to the Board of Education budget in FY27.

Bridges Tuition Income

Bridges serves students with the highest clinical and behavioral needs through coordinated academic, therapeutic and mental health supports. There are 10 students enrolled in the program in FY26 representing Canton, Avon, Simsbury, Farmington and Region 10. The anticipated net revenue for Bridges in FY27 is \$163,000.

FY27 Operating Budget Line Item Review

Tuition from Other Towns

This is money received from other towns for tuition. Payments are made by neighboring communities to cover the cost of educating students who attend a school district outside of their own municipality. This also includes additional tuition for special education services.

Special Education Excess Cost Grant

This is money received from the State to cover the amount that exceeds four and a half times Canton's per-pupil expenditure for special education students. The State provides reimbursement to help cover expenses associated with specialized services, accommodations, tuition, and supports for students with disabilities. Canton was projecting to receive 72%. The percentage, which may fluctuate, is based on total need for all districts in the State of Connecticut.

Education Cost Share (ECS)

The ECS grant continues to be Connecticut's primary education equalization aid program and accounts for well over 50% of the total state contribution to public elementary and secondary education. The ECS formula considers town wealth and property tax base among other economic and demographic factors. The goal is to help ensure that all students, regardless of their town's financial capacity, have access to a quality education by providing additional resources to districts with greater needs. Due to the mandated shift in revenue from the Board of Education budget to the Town of Canton budget, the \$258,943 in revenue was removed from the BOE budget. Although this shift does not drive up the mill rate, it does increase the Board of Education budget to 6.67% (from 5.92%) while lowering the Town of Canton budget respectively.

FY27 Board of Education Operating Budget Request	\$	37,217,715
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REVENUES

Intergovernmental Revenues

Intergovernmental revenues are entitlement funds received by the Town of Canton from the state and federal government to support a variety of purposes. These funds are a key source of revenue for local governments. Funds are deposited directly into the town's General Fund. They are currently directly credited toward educational expenses. These revenues are based on allocations from the Governor's budget.

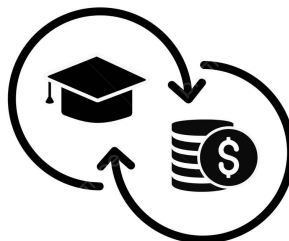
District Revenues

The Special Education Excess Cost Grant (SEECG) is a Connecticut State program that helps school districts cover the high costs of educating students with special needs when those costs exceed a certain threshold. The amount received by the district is determined using several factors, one of which is determined by the pool of available funding set aside in the state Budget. The state provides reimbursement when a district's spending on a single special education student exceeds 4.5 times the district's average per-pupil expenditure for in-district students. The grant is not fully funded. If total requests, from all districts, exceed the state budget allocation, payments are prorated. The reimbursement percentage changes each year based on state funding availability and the total claims submitted by districts. The district has budgeted \$850,000 in FY27.

Reimbursement from other Towns for Tuition and Special Education Costs - Students from other towns who attend Canton Public Schools are charged the current per pupil expenditure rate for Canton. If the student requires special education services, these costs are also passed on to the student. The district is not budgeting for any out of district students in FY27.

However, Canton proudly participates in the Open Choice program. We are anticipating 81 students from Hartford that commute daily to Canton to participate in the program. As such, if a student receives special education services, Canton is able to bill back for expenses for each student greater than the \$10,000 that we receive through the Open Choice grant.

In FY27, it is estimated that we will bill back approximately \$810,000 in special education tuition.



Other Revenue

Pay to Participate Fees - Canton Public Schools collects the Pay to Participate Fee of \$125 per sport, with a family cap of \$375, from high school athletes participating in every sport, with the exception of esports, golf, ice hockey and football. Esports and golf's fee will be determined once the number of participants is determined. The Pay to Participate fee for football is \$225 per athlete and ice hockey will be determined by the host schools in the co-op. Middle school sports will have a \$100 fee per athlete with a family cap of \$375. The fees, which are collected by the Board of Education, fund the full cost of the Athletic Trainer, as well as the partial cost equipment and awards.

Building Use - Occasionally, the district receives requests from an outside organization for use of an area within our school buildings. When this occurs, Canton charges back if there is a need for a custodian to be on the premises during non-scheduled working hours. There is also a room charge, if applicable.

Bridges Tuition Income- Bridges serves students with the highest clinical and behavioral needs through coordinated academic, therapeutic and mental health supports. There are 10 students enrolled in the program in FY26 representing Canton, Avon, Simsbury, Farmington and Region 10. The anticipated net revenue for Bridges in FY27 is \$163,000.

Pre-School Revenues - Canton Preschool supports 36 early learners (ages 3-4) in becoming critical thinkers and social learners. The program consists of four sections identifying children in need of specialized support, along with a tuition-based lottery system. The tuition-based lottery system generates revenue of approximately \$44,000. These funds were previously budgeted by the Town of Canton but will be budgeted by the BOE in FY27.

Grant Revenues

Grant revenues are awarded by both the State and Federal government. Grant funds require an application and are strictly monitored by the awarding entity. These additional funds enable the district to better support students by enhancing current programs. Grant funds may not supplant local funding.

Title I – Title I funds are approximately \$50,000 annually, and are used to support students by providing additional academic support and learning opportunities in order to close educational achievement gaps.

Title II - Title II funds are approximately \$25,000 annually, and are used to prepare, train, and recruit high-quality teachers, principals, and other school leaders.

Title III - Title III is a cooperative grant, and is approximately \$2,000 annually. Title III funds are used to provide supplemental educational programs for English learners (EL). The goal of Title III is to help EL students achieve English language proficiency and meet the same academic standards as other students.

Title IV - Title IV funds are approximately \$10,000 annually. These funds are awarded to improve students' academic achievement through access to a well-rounded education, improving school conditions for learning, and improving the use of technology.

Adult Education - This is a cooperative grant with the Farmington Board of Education and is specifically used for providing adult educational opportunities as required by law to the residents of the town of Canton. The District budgets \$17,218 for this program. The grant provides approximately \$5,000 in addition to the budgeted amount in order to fully fund the program.

IDEA - The Individuals with Disabilities Education Act (IDEA) grants provide funding for special education and early intervention services for children with disabilities. IDEA funds received in FY26 are \$336,067. The District allocates these funds to support personnel, professional development opportunities to specifically support our students that require special education.

Perkins - In cooperation with the Granby Public Schools, the Carl D. Perkins Career and Technical Education (Perkins V) grant is a federal funding source dedicated to strengthening the academic, career, and technical skills of secondary students. In Canton, these funds are utilized to support high-quality Career and Technical Education (CTE) programming through the purchase of modern, industry-standard equipment and resources.

Commissioner's Network - The Commissioner's Network grant provides \$300,000 to support student achievement at Canton Middle School through targeted investments in talent and instructional improvements. These funds support salaries for key staff alongside contracted services and enhanced classroom resources. Additionally, the grant will be used to support further professional learning to support improvement efforts.

Open Choice - Please see the Open Choice section on the next page of the budget for details.



OPEN CHOICE FUNDING

The Canton Public Schools has actively participated in Open Choice for many years. Canton has enrolled one of the highest percentages of Open Choice students in the state. In FY 25-26, the District expects to receive \$10,000 per enrolled Open Choice Student, plus an additional \$4,500 per Choice Kindergarten student, plus additional appropriations and entitlements related to the program to be determined. Our current ratio of Open Choice Students to Total Student Population is 5.72%, which is above the state threshold of 4% enabling Canton to receive an increased benefit. In addition, the District is eligible for bonus funds when available.

Open Choice Funding

	FY 25-26 Actual	FY 26-27 Budget
Open Choice Participation	\$810,000 (81 Students)	\$810,000
Additional Appropriations (for having >10 students)	\$11,000	\$11,000
Early Beginnings (K)	\$0	\$9,000
Various Sheff Grants	\$129,213	\$129,213
Total Open Choice Related	\$950,213	\$959,213

Open Choice Program Enrollment

	FY21A	FY22A	FY23A	FY24A	FY25A	FY26A	FY27P	FY28P	FY29P
Grade	OC Seats	OC Seats	OC Seats	OC Seats	OC Seats	OC Seats	Projected Total OC	OC Seats	OC Seats
K	6	5	4	2	1	0	2	0	0
1	7	7	4	3	1	1	1	2	0
2	5	4	8	3	4	3	2	1	2
3	7	5	3	9	3	4	4	2	1
4	5	7	8	3	8	3	4	4	2
5	6	8	10	8	3	10	3	4	4
6	7	6	9	10	4	6	10	3	4
7	10	9	10	9	9	9	8	10	3
8	12	10	8	9	9	10	10	8	10
9	12	8	13	8	9	9	10	10	8
10	9	9	11	12	11	9	9	10	10
11	9	9	10	10	9	9	9	9	10
12	2	9	8	8	11	8	9	9	9
Total	97	96	106	94	82	81	81	72	63
Enrollment	1521	1497	1508	1506	1483	1,417	1397*	1,370	1,354
Percentage of Enrollment	6.38%	6.41%	7.03%	6.24%	5.53%	5.72%	5.80%	5.26%	4.65%

A = Actual

B = Budgeted

P = Projected

* = Pending Projection

Includes Added Seats

No Added Seats

Open Choice Attendance Grant Funding: (\$819,000)

1. HUDL Subscription (Athletics) [\$6,411]
2. Textbooks (CHS) [\$12,441]
3. Technology - New Equipment [\$8,595]
4. Technology Replacement Equipment [\$243,347]
5. Tech Contracted Services [\$125,400]
6. Educational Software [\$217,708]
7. Tech Supplies [\$18,492]
8. Tech Software [\$6,040]
9. Canton Academy [\$13,000]
10. Personnel: PPS Secretary, Special Education Paras [\$107,566]
11. Magnet School Tuition [\$60,000]

Scheff Grants - \$129,213

Open Choice Acceptance Rate [\$6,900]

- Student engagement and development activities
- Community engagement

Open Choice Educational Enhancement [\$6,900]

- After School supervision and support program

Open Choice Academic and Student Support Grant [\$115,413]

- .4 Special Education Teacher [\$20,466]
- CHS Tutor [\$20,954]
- District Equity Team Facilitator Stipend [\$3,766]
- Open Choice Liaison [\$50,227]
- Partners for Educational Leadership Consulting [\$20,000]



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FY27 Canton Public Schools Canton Board of Education Small Capital < \$25,000								
Dept	Item Description	Notes	26-27	27-28	28-29	29-30	30-31	District Priority
Athletics	Legends Field: New softball outfield fence, with foul poles & sleeves	Current one has been hit by mowers and needs replacing, never had foul poles before	\$5,516					Moderate
Athletics	New Field Hockey Goals	Replacements needed	\$5,000					High
Athletics	Nancy Grace Memorial Stadium: Scoreboard panel replacements (Turf Field)	A few have been replaced in the past \$1,000 per panel 18 panels	\$6,000	\$6,000	\$6,000			Moderate
Athletics	Nancy Grace Memorial Stadium, Bowdoin Field and Legends Field: Wind Screen	Wind screening for the track, baseball and softball field	\$5,843					High
Bridges- PPS	Security	Deadbolt/Keypad locks (3) camera (1)	\$1,000					High
CBPS	Repainting of traffic markings and safety markings (parking lot and sidewalk)	Markings are worn out and need repainted	\$5,000					High
CHS	Auditorium entry way and main entryway canton emblem mats	New carpeting: many "Square" worn, damaged and loose.	\$5,428					Moderate
CHS	220 volt outlet for welding booths in auto shop to support increased number of welding booths (3000)	Increased volts/electrical board increase	\$3,000					High
CHS	Replace Tile in Tech Ed Hallway	Tech Ed Hallway. Tile removed due to buckling resulting in trip hazard. Flooring never replaced. Remediation of moisture issues that caused premature failure of the previous floor.	\$17,083					High
CHS	Main office carpet replacement	Front office area- where reception area is very high traffic. Could replace with different material, not carpeting.)			\$25,000			Moderate
CHS	Front Section of Main office :carpet replacement:	Front office area- where reception area is very high traffic. Could replace with different material, not carpeting.)	\$2,397					Moderate
CHS/CIS	Replace 42 Door Closers at CHS and CIS	Nearing end of life, intermittent operating issues. Safety issue.	\$16,961					High
CHS/CMS	Ceiling Tile System Replacement	Classrooms on first floor of CHS/CMS building in need of updated ceiling tile systems. Ceiling tiles are sagging due to age-related deterioration.	\$10,000	\$10,000	\$10,000			High
CHS/CMS	Tech Ed entry and garage doors	Replacing rusted framing, entry doors, and overhead door.	\$15,600					High
CIS	Replace cafeteria doors	Doors are in a high traffic area and do not close properly. Doors have been adjusted on multiple occasions but have reached end of life.		\$20,000				Moderate
CIS	New sign	Old sign is rotted, cannot stand up straight, message board cannot hold letters, according to facilities is beyond repair	\$7,000					Moderate
CMS	Asbestos removal -	Preparing walls for new whiteboard installations, 4 per year. Asbestos in glue holding current boards into place must be removed.	\$20,000	\$20,000				High
CMS	Audio/Visual	Speaker Systems, TV, Microphones for Cafeteria MS. Supports BOE Meetings		\$20,000				High
District- PPS	Safety/Accessibility	Room Dividers- Thrive/LL CMHS, CBPS, CIS... Program request reduces audio/visual stimuli for regulation. 1300 x 4 dividers	\$5,200	\$5,200				High
District- PPS	Accessibility	OT Swing and Frame- Needs to be replaced	\$1,640					High
District- PPS	Safety/Accessibility	Large outdoor Adaptive Swing @ CIS	\$1,000					High
District- PPS	Accessibility	Wee Saw Adaptive outdoor seesaw @ CBPS	\$11,000					High
Security - All Schools	Bollards - Total of 9 covers all schools	Bollards are used for a variety of purposes, including traffic control, pedestrian safety, and security. They can separate pedestrians from vehicles on sidewalks and in public spaces, protect buildings and other assets from potential vehicle impacts, and manage vehicle flow.	\$4,050					High
Security - All Schools	Raptor Hardware	Cold Spare	\$650					High
Security - CIS	Accessibility	Movable Ramp for non ADA entrances	\$500					High
Totals			\$149,869	\$81,200	\$41,000	\$0	\$0	

Canton Board of Education
Capital Improvement Projects: Working List as of February 24, 2026
> = \$25,000

Dept	Item Description	Notes	26-27	27-28	28-29	29-30	30-31	District Priority	Ranking
CIS	Emergency Boiler Replacement	Replacing the leaking boiler at Canton Intermediate Schools with a high efficiency unit and running a flue pipe along the backside of the existing masonry chimney (not seen from the street side) is considered an emergency repair.	\$153,000	\$125,000				High	1
CIS,CBPS	School Wide Public Address System	Safety Issue: Equipment is at end of life,unreliable and parts and service are not reliably available.	\$80,000	\$80,000				High	2
CHS/CMS	Door Replacement (Multiple)	Replacement of doors and locking mechanisms throughout the CMS/CHS building. Auditorium, Band Rooms,Gym, Cafeteria, Stairwell, Athletics, Computer Lab, CMS Media Center. High security concern due to wear and tear of the current doors and locking mechanisms.	\$182,943					High	3
Athletics	Stadium Netting for the Nancy Grace Memorial Stadium (Turf Field)	Supply and install netting around the track. With increasing use of the track and the field, this has been a safety issue and will prevent balls and equipment from interfering while multiple sports are using the area for practice. Able to take down during events.	\$80,000					High	4
CBPS	CBPS Bathroom Updates	Cherry Brook Primary School has a total of 16 bathrooms, each in need of some repair and updating. This project can be spread out over three years.	\$55,000	\$55,000	\$55,000			High	5
Athletics/CHS/CMS	Fitness Room Equipment and Space Improvements	Fitness equipment is original, outdated and broken. Fitness room space is non-functional at this time. CIP funds requested over two years to replace equipment.	\$26,000	\$26,000				High	6
CIS	Window Repair and Replacement	Some windows are inoperable and will need to be replaced. This project can be spread out over time based on funding. Funding for the out years will be reviewed annually. Project should be coordinated with CIS Roof Replacement for Summer of 2027.		\$200,000	\$250,000	\$300,000		High	7
CIS	Floor Covering Replacement for Media Center/Room 225	New floor covering for Media Center and adjoining room 225 at CIS. Floor covering is degraded and past its useful life. Projected out to FY 28. Project should be coordinated with CIS Roof Replacement for Summer of 2027.		\$38,887				Moderate	8
Technology	Firewall Replacement	Replace existing firewall with comparable new one. Includes multiple annual licensed modules such as real time packet inspection for cyber security and DMZ. This is a scheduled replacement For FY 29, hence the low priority.			\$41,000			Low	9
Totals			\$576,943	\$524,887	\$346,000	\$300,000			

Capital Reserve Summary

Dept	Item Description	Notes	26-27	27-28	28-29	29-30	30-31	District Priority	Ranking
Athletics	Turf and track replacement & maintenance for Nancy Grace Memorial Stadium (Turf Field)	According to the Athletic Field Study and Design for the Canton High School synthetic turf and track field, dated July 31, 2012, revised August 20, 2012 (attached), the track should receive a structural spray coat every seven years (\$90,000) with a track surface replacement after 20 years (\$220,000). Field Surface replacement after 10 years was estimated to cost \$500,000.	\$74,000	\$74,000	\$74,000	\$74,000	\$74,000	High	Reserve
Totals			\$74,000	\$74,000	\$74,000	\$74,000	\$74,000		

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BOARD OF EDUCATION GOALS – PRIORITY HIGHLIGHTS

Board Goal 1: Student Growth and Achievement

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

- The Canton Public Schools have continued to refine their student performance data collection practices and protocols in order to further support the growth of each and every student.
- Implemented Building Facility Walkthroughs and Continuous Improvement protocols with School administrators as a part of Board of Education meetings.
- Improved technology infrastructure and tools to support teaching and learning.
- Increase in Professional Development for Nurses, CPAT Teachers and Coaches. {\$4,000}

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.

- Communication efforts will continue to be streamlined through an improved website and communication protocols, including texts, from our district communications system. Agendas and minutes have been moved online to be more visible and easily accessible by the public.
- Continued partnership with local businesses and agencies to support career readiness as well as curricular and programmatic goals.
- For the second year in a row, the Canton Board of Education has proudly received the CAFE Level 1 Board Recognition award for excellence in Leadership.
- The Board of Education has transitioned two positions from the Town to the Board of Education: Benefits Coordinator {\$76,220} and the Superintendent of Buildings & Grounds {\$108,000}.
- Upgrade Powerschool to a parent/community hub platform {\$9,530}.

Board Goal 3: Financial Sustainability and Efficient Operations

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

- Established a responsive multiyear technology improvement plan to ensure operational efficiency.
- Establishment of a collaborative CIP Committee between the Town and Board of Education.
- Establishment of a collaborative Insurance Committee between the Town and Board of Education.

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 citizen of a local and global world.

- Alignment of culture and climate practices occurred through district vertical teams, using data to inform programmatic needs and responses.
- Collaboration with state and regional partners to provide professional learning.

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.

- Engaging in partnership with Partners for Educational Leadership to support the district Equity Action Plan.
- Ensuring each and every student has access to internet connectivity and an appropriate device.

Board Goal 6: Workforce Development

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

- Professional learning and responsibilities time and resources to support the continued growth of certified and non-certified staff.
- Increase in Professional Development for Nurses, CPAT Teachers and Coaches. {\$4,000}

DEPARTMENTAL NARRATIVES

Curriculum/Instruction & Professional Development

Noted education thought leader Richard Elmore articulated the concept of the instructional core to emphasize the elements of schooling that most directly influence student learning: the interaction among teachers, students, and content. Elmore’s work underscores that meaningful improvement in student outcomes occurs only when attention is focused on strengthening these core interactions, rather than on isolated initiatives or structural changes alone. By centering improvement efforts on classroom practice, instructional strategies, and the quality and clarity of content, districts are better positioned to make informed decisions that lead to sustained gains in teaching and learning.

In Canton, this research-based understanding of the instructional core is operationalized through the Canton Constellation, our shared framework for high-quality instruction. The Constellation clarifies what strong teaching and learning look like in practice by emphasizing high expectations, clear instructional purpose, deep thinking, building student independence, and effective feedback. Together, the instructional core and the Canton Constellation provide a common language and focus for curriculum development, professional learning, and instructional leadership across all schools.

Aligned to this framework, the district strategically allocates curriculum and instruction resources to strengthen coherence, build educator capacity, and support continuous improvement in classroom practice. Budget decisions are intentionally designed to ensure that investments in curriculum, professional learning, instructional materials, and leadership development directly support the instructional core and advance the goals of the district’s strategic plan. These budgets are developed collaboratively through the Assistant Superintendent’s office in partnership with school administrators, department chairs, content specialists, and teachers, ensuring that resources are responsive to instructional needs and grounded in evidence of impact on student learning.

Professional Development

The professional growth of educators is a cornerstone of student success. Canton Public Schools provides a professional development program designed to cultivate expertise in high-quality instructional practices while fostering learning environments where all students feel safe, supported, and valued. This program is delivered through district-wide initiatives, school-based sessions, departmental collaboration, and personalized professional learning opportunities.

Key priorities for professional development include:

High-Quality Instructional Practices: Developing strategies that engage students in meaningful, rigorous learning experiences aligned to the district’s expectations for clear purpose, deep thinking, and effective feedback.

Literacy and Numeracy: Building foundational skills in reading, writing, and mathematics to improve student achievement, ensure instructional coherence across grade levels, and promote growth for all.

Data-Informed Practices: Using multiple sources of data to inform instruction, monitor student progress, and refine teaching strategies to better meet the needs of all learners.

Culture and Climate: Supporting educators in fostering welcoming, supportive learning environments that promote student engagement, well-being, and a strong sense of belonging.

Curriculum Writing and Development

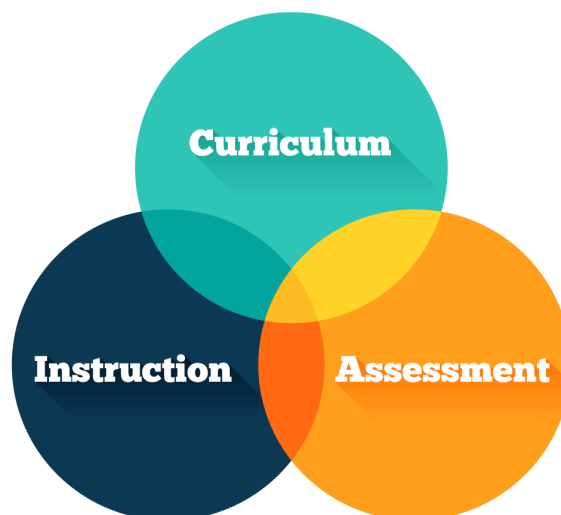
The work of curriculum writing and development and improvement is never done. Curriculum writing is the development and revision of curricula to meet the presented needs of students. Curriculum implementation consists of the planning and organization of curricular elements to meet instructional goals. Resources are budgeted to support this work based on cycles of improvement, student needs, shifting pedagogy, and legislative priorities. In particular, this budget provides resources for the further implementation of reading program support as well as requested cyclical improvements. Curriculum writing and development is an ongoing process aimed at ensuring that instructional materials, content, and strategies meet the evolving needs of students. This includes:

Development and Revision: Adapting curricula to reflect current student needs, advancements in pedagogy, and compliance with legislative mandates.

Implementation: Organizing and delivering curricular content to achieve instructional goals effectively.

Continuous Improvement: Utilizing cyclical review processes to refine and enhance curricula, ensuring alignment with best practices and emerging priorities.

This year's budget focus includes the continued implementation and support of the district's reading program, addressing improvements in literacy and mathematics, and making targeted curricular augmentations which are aligned with district goals and state standards. Through sustained investment in curriculum development, Canton Public Schools remains committed to providing a rigorous and relevant educational experience for all students.



District Technology

The Information Technology Department's work this year was guided by a focus on building dependable, secure, and sustainable systems that serve as practical tools in support of teaching, learning, and daily operations. Emphasis was placed on strengthening core infrastructure and reducing single points of failure so that technology remains a reliable partner, supporting the work of students and staff without adding unnecessary complexity.

It is our goal that the purposeful use of technology enhances clarity, efficiency, and confidence in how information is accessed and used across the district. Efforts were deliberately directed toward improving data consistency between systems, simplifying access to digital services, and aligning ongoing technology investments with real instructional and operational needs. It is our hope that this intentional approach supports informed decision-making, improves the user experience, and reinforces thoughtful stewardship of district resources.

Underlying this work is a commitment to scalability, equity of access, and long-term adaptability, with an increasing emphasis on technology that supports active learning rather than passive consumption. As instructional practices continue to evolve, technology decisions are intentionally made to promote creation, collaboration, and problem-solving. These are tools students use to engage in meaningful work and set aside when learning moves away from the screen. This approach helps ensure technology remains a purposeful element of instruction, aligned with learning goals and the district's educational values.



Pupil Personnel Services

The Pupil Personnel Services (PPS) Department plays a central role in advancing Canton's Vision of the Graduate. By coordinating specialized instruction, individualized supports, and related services within a coherent, data-informed system, PPS ensures that all students experience learning conditions that are rigorous, accessible, and fiscally sustainable. This work is tightly aligned to the Board's strategic priorities and Canton's continuous improvement efforts.

Canton's special education prevalence increased from 14.0% to 19.0% over four years, reflecting statewide shifts in learner needs and therapeutic demand. In response, Canton expanded in-district capacity with the opening of Quantum Bridges, the District's first therapeutic day school program. This strategic investment strengthens outcomes for students while reducing long-term reliance on private placements, advancing Board Goal 1 (student growth and achievement) and Board Goal 6 (fiscal responsibility and sustainability).

Instructional access remains a strength of Canton Public Schools. In 2025, 82% of students with learning disabilities spent over 80% of the school day with their nondisabled peers. These outcomes reflect Canton's commitment to access, rigorous instruction, and belonging for all learners. Inclusive programming also supports students' development and helps sustain learning in students' home schools.

Canton continues to invest in specialized programming that expands access for students, builds internal expertise, and reduces reliance on private therapeutic placements. Preschool, Thrive, Learning Lab, and Bridges collectively support students with a range of academic, social-emotional, communication, and therapeutic needs. These programs allow more students to receive services within their home community and in partnership with their families and educators.

Bridges, Canton's newest in-district therapeutic program, demonstrated both positive student outcomes and responsible fiscal stewardship in its pilot year. With approximately \$189,002 in grant and tuition revenue and reinvestment capacity above \$75,000, Bridges illustrates how in-district programming can meet complex student needs while helping to stabilize long-term special education costs.

Out-of-district tuition, specialized transportation, and student eligibility trends continue to shape the Pupil Services budget. During 2025–26, approximately 26 students attended Approved Private Special Education Programs (APSEPs). With expanded in-district programming and added therapeutic capacity, the District anticipates returning 1–2 students in 2026–2027, allowing more students to learn in their home community whenever possible.

Federal IDEA and State Excess Cost grants offset a portion of special education expenditures. For 2025–26, the Pupil Services budget reflects a (6.72%) increase, and the Town of Canton is

projected to receive approximately \$850,000 through Excess Cost reimbursement. These funds help stabilize tuition-related costs and support high-quality service delivery.

Investing in a skilled workforce remains central to improving student outcomes. Canton continues to provide professional learning in structured literacy aligned to the science of reading, behavioral and de-escalation strategies, advanced speech-language certifications (PROMPT, ADOS), and targeted paraeducator training. These investments strengthen instructional capacity and ensure that the District can meet diverse student needs effectively and sustainably.

Alignment to Board of Education Goals 1–6

PPS programming directly advances the Board’s strategic priorities:

- ***Board Goal 1 & 2 – Student Growth and Achievement:***
Specialized instruction, structured literacy, and therapeutic programming support the IDEA subgroup and sustain progress toward closing achievement gaps.
- ***Board Goal 3 – Academic Engagement and Well-Being:***
Thrive, Learning Lab, and Bridges provide supportive environments that enhance belonging, engagement, and emotional learning competencies.
- ***Board Goal 4 – Equity and Access:***
PPS ensures students are educated in the least restrictive environment and have equitable access to interventions, related services, and specialized support.
- ***Board Goal 5 – Family and Community Partnerships:***
PPS collaborates closely with families, clinical partners, and sending districts to support transition planning and program continuity.
- ***Board Goal 6 – Fiscal Responsibility and Sustainability:***
In-district capacity (including Bridges) improves cost predictability, reduces long-term tuition exposure, and leverages grants and reimbursements to maximize local investment.

PPS remains committed to delivering high-quality, student-centered programming that supports growth, engagement, and belonging while stewarding resources responsibly on behalf of the community.

BUDGET APPROPRIATION REQUEST

The Canton Board of Education's Final Budget, totaling \$36,958,772 reflects a net increase of 5.92% in operating costs. In addition there was a .74% increase due to a mandated shift in revenue for Education Cost Sharing (ECS) from the Board of Education budget to the Town of Canton budget.

This mandated shift results in a total budget increase of 6.67% or \$37,217,715.

