

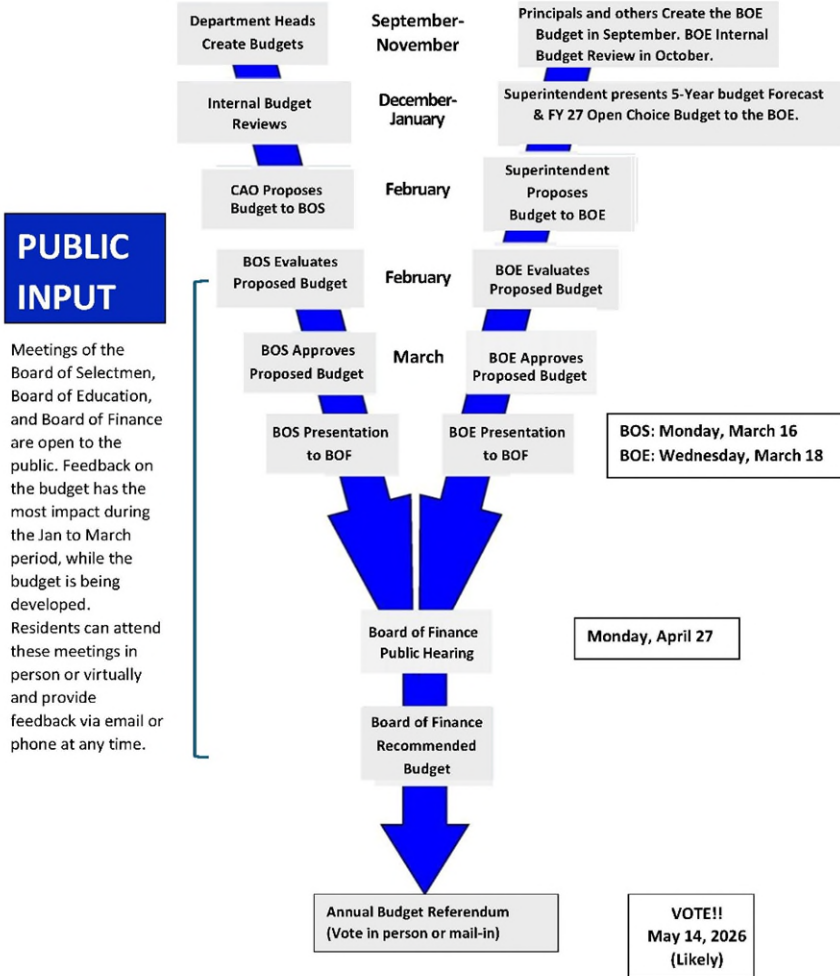


# TOWN OF CANTON

Board of Finance Proposed Budget  
Fiscal Year 2026/2027

April 27, 2026

## Town of Canton, Connecticut 2026-2027 Budget Development Process



### PUBLIC INPUT

Meetings of the Board of Selectmen, Board of Education, and Board of Finance are open to the public. Feedback on the budget has the most impact during the Jan to March period, while the budget is being developed. Residents can attend these meetings in person or virtually and provide feedback via email or phone at any time.

# FY 2026–27 BUDGET: EXTERNAL COST PRESSURES AFFECTING THE MILL RATE



State and federal mandates requiring expenditures without corresponding revenue



New England inflation increasing baseline costs for services, materials, fuel, and construction



Rising employee health insurance, pension, and OPEB obligations

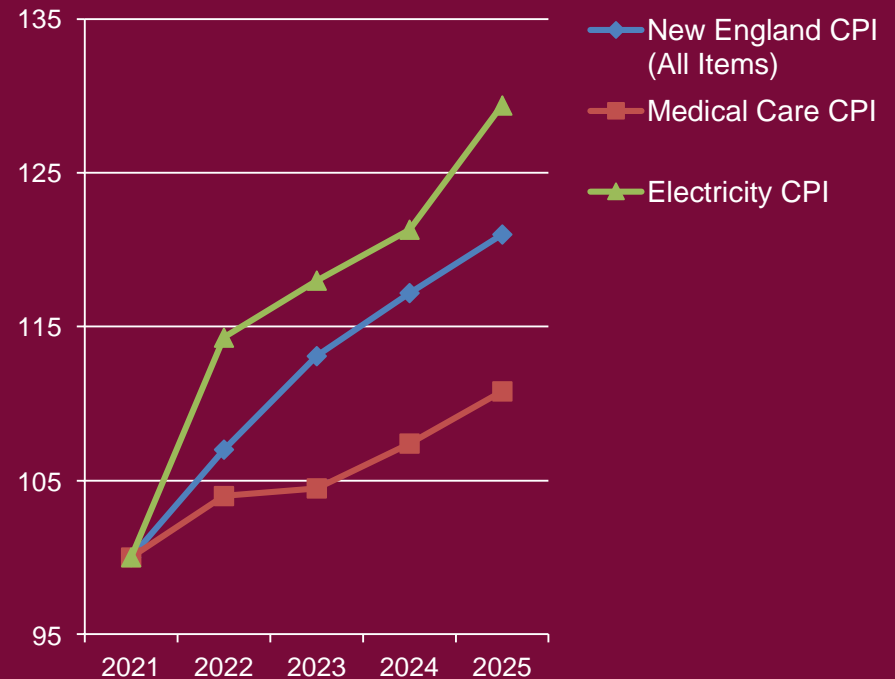


Education costs beyond local discretion, including special education and transportation



Energy and utility market volatility

## Indexed Regional Cost Trends



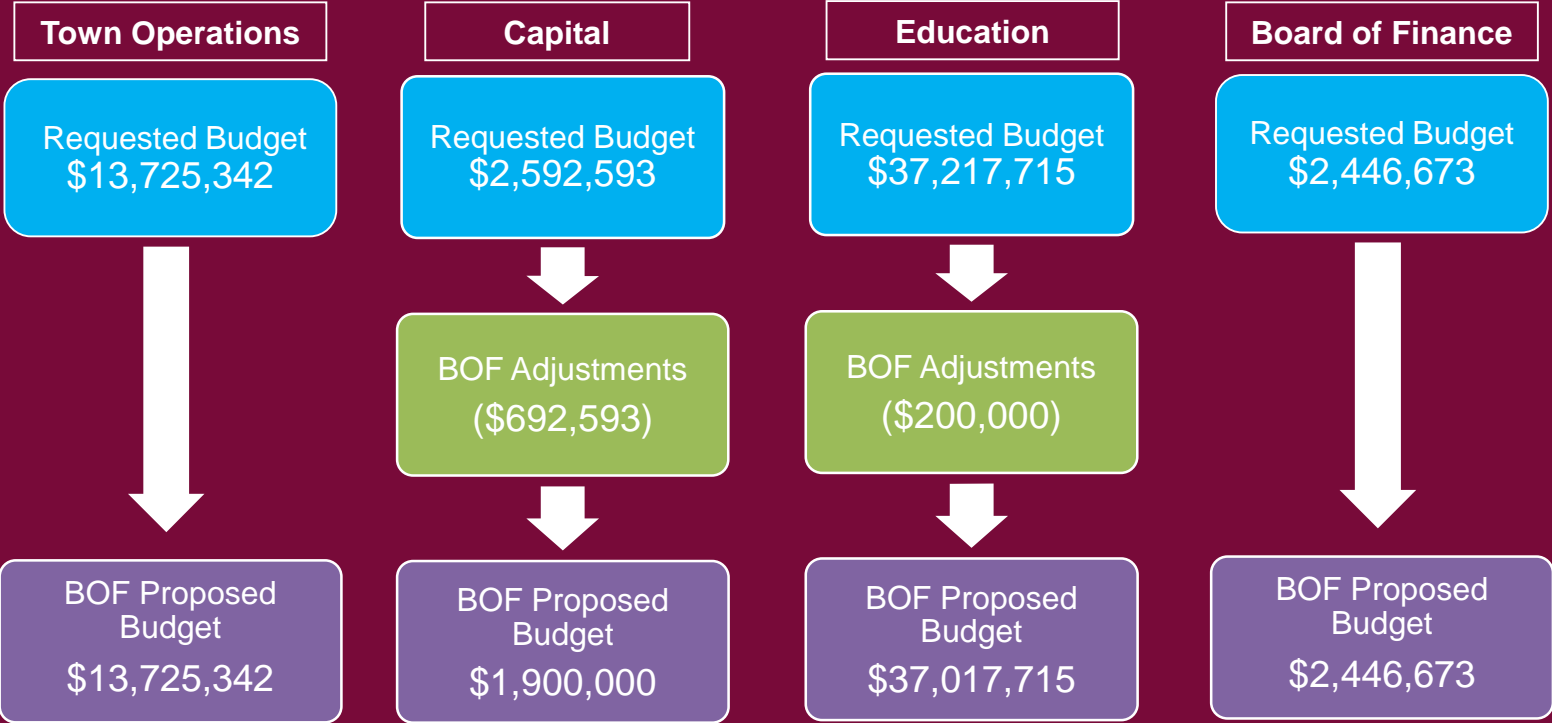
Source: U.S. Bureau of Labor Statistics (BLS), Consumer Price Index (CPI-U), New England region and selected categories. Indexed for presentation clarity.

Rising New England inflation—particularly in medical care and energy—continues to increase the cost of maintaining existing services, placing upward pressure on the FY 2026–27 tax levy and mill rate.

# BUDGET MYTHS VS. FACTS

- Myth: The Town added new programs that caused the increase.
  - Fact: The FY 2026–27 budget mainly reflects inflation, mandates, and required obligations—not new local programs.
- Myth: The Board of Finance didn't make any cuts.
  - Fact: The Board of Finance reduced requested budgets by \$892,593, lowering the overall increase from 10.16% to 8.41%.
- Myth: Education spending is discretionary.
  - Fact: Many education costs—especially special education and transportation—are required by law.
- Myth: Capital spending could simply be eliminated.
  - Fact: Capital funding addresses essential infrastructure and deferring it often results in higher long-term costs.

# SUMMARY OF BUDGET CHANGES MADE BY THE BOARD OF FINANCE



Total Board of Finance cuts (\$892,593) reduced total budget increase from 10.16% down to 8.41%

## TOWN WIDE BUDGET SUMMARY

	Approved FY26	Proposed FY27	Increase (%)	Increase (\$)
<b>Board of Selectmen</b>	\$13,097,335	\$13,725,341	4.79%	\$627,986
<b>CIP</b>	\$1,011,000	\$1,900,000	87.93%	\$889,000
<b>Board of Education</b>	\$34,892,081	\$37,017,715	6.09%	\$2,125,634
<b>Board of Finance</b>	\$1,816,487	\$2,446,673	34.69%	\$630,186
<b>Total Proposed Budget</b>	<b><u>\$50,816,923</u></b>	<b><u>\$55,089,729</u></b>	<b><u>8.41%</u></b>	<b><u>\$4,272,806</u></b>

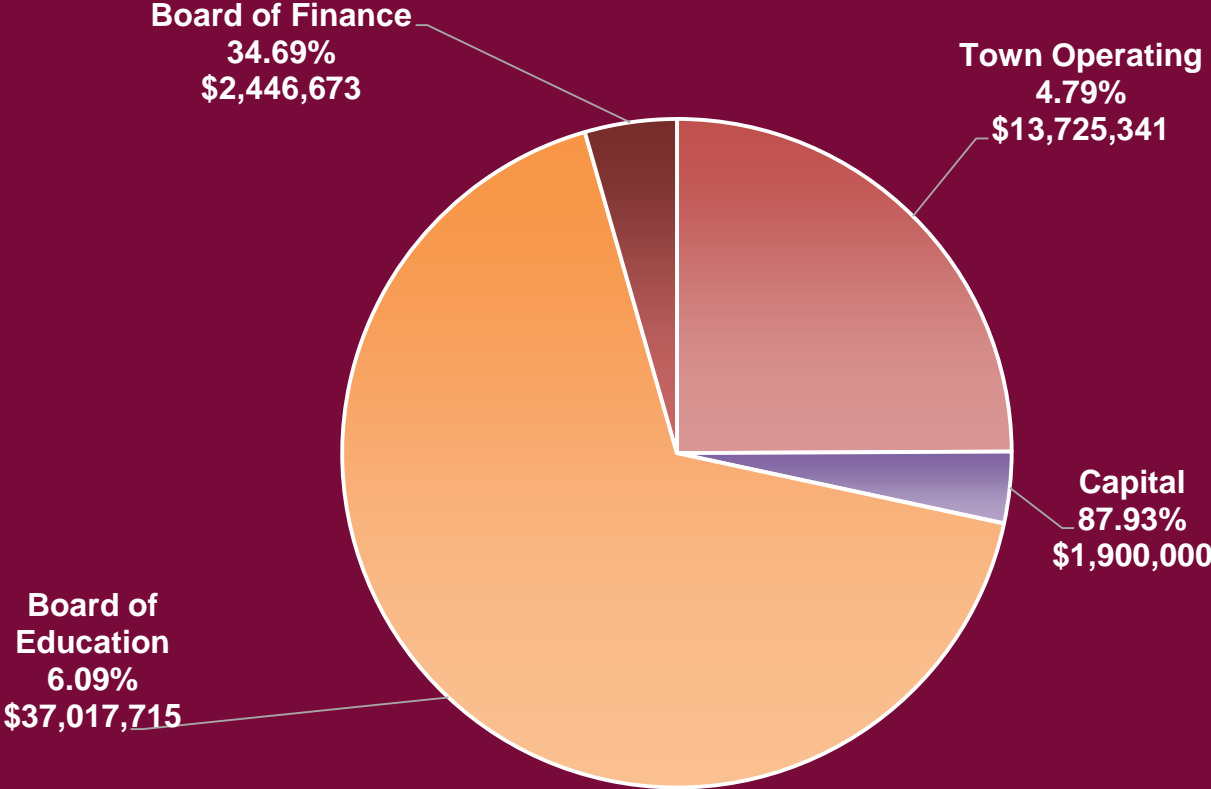
## 2026-2027 BUDGET INCREASES

# TOWN WIDE PROPOSED EXPENDITURES

(BY FUNCTION)

TOTAL PROPOSED: \$55,089,729

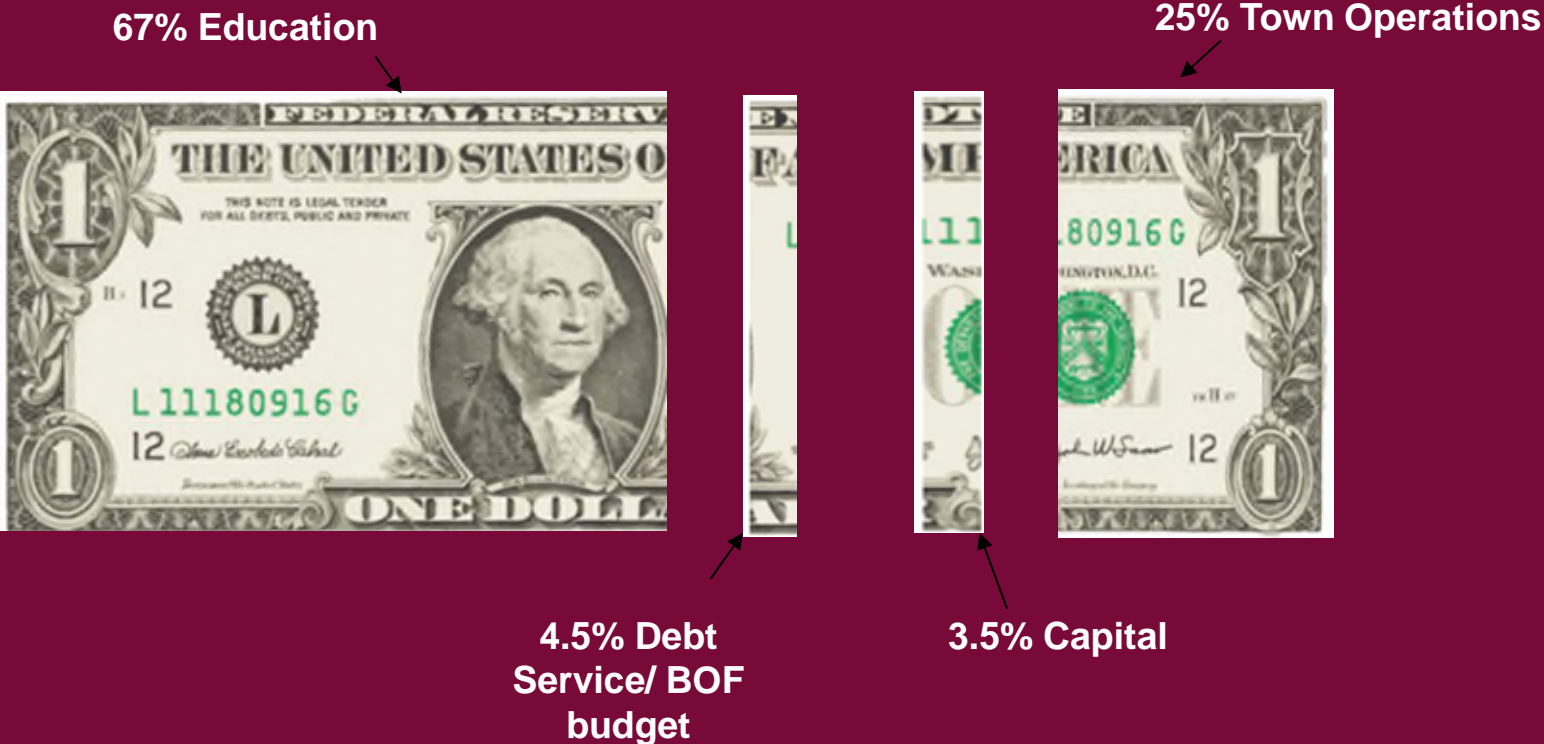
8.41% INCREASE



Line item	Amount (\$)	Explanation
<b>Auditor Fees</b>	<b>\$56,700</b>	Auditor fees cover the cost of the audit for the Town, Board of Education, and WPCA. The Town currently uses King, King & Associates, CPAs. The audit fee increases 5% annually and the WPCA pays for 10% of the audit fees.
<b>Capital &amp; Non-recurring</b>	<b>\$0</b>	The Capital & Non-recurring account has historically been used to cover the cost of the revaluation and phase-in. This account currently has a balance of approximately \$80,000 to be used for future revaluations. This budget cycle the Board has opted to pause this appropriation and will re-evaluate next year.
<b>Appropriation to Fund Balance</b>	<b>\$700,000</b>	During Fiscal Year 2026, the Town adopted a fund balance policy requiring the Town to maintain a fund balance of at least 15% of budgeted expenditures. The Town's fund balance is currently at 14.3%. This \$700,000 will be used to help rebuild our fund balance, per the new policy, and cover any future debt service payments that arise from the Vision 2050 bonding package.
<b>Debt Service</b>	<b>\$1,686,573</b>	Debt Service expenditures under this line item are to finance the Town's principal and interest on its current general obligation bonds.

## BOARD OF FINANCE BUDGET DRIVERS

# HOW YOUR TAX DOLLAR IS SPENT



# ALLOCATION OF TOTAL INCREASES

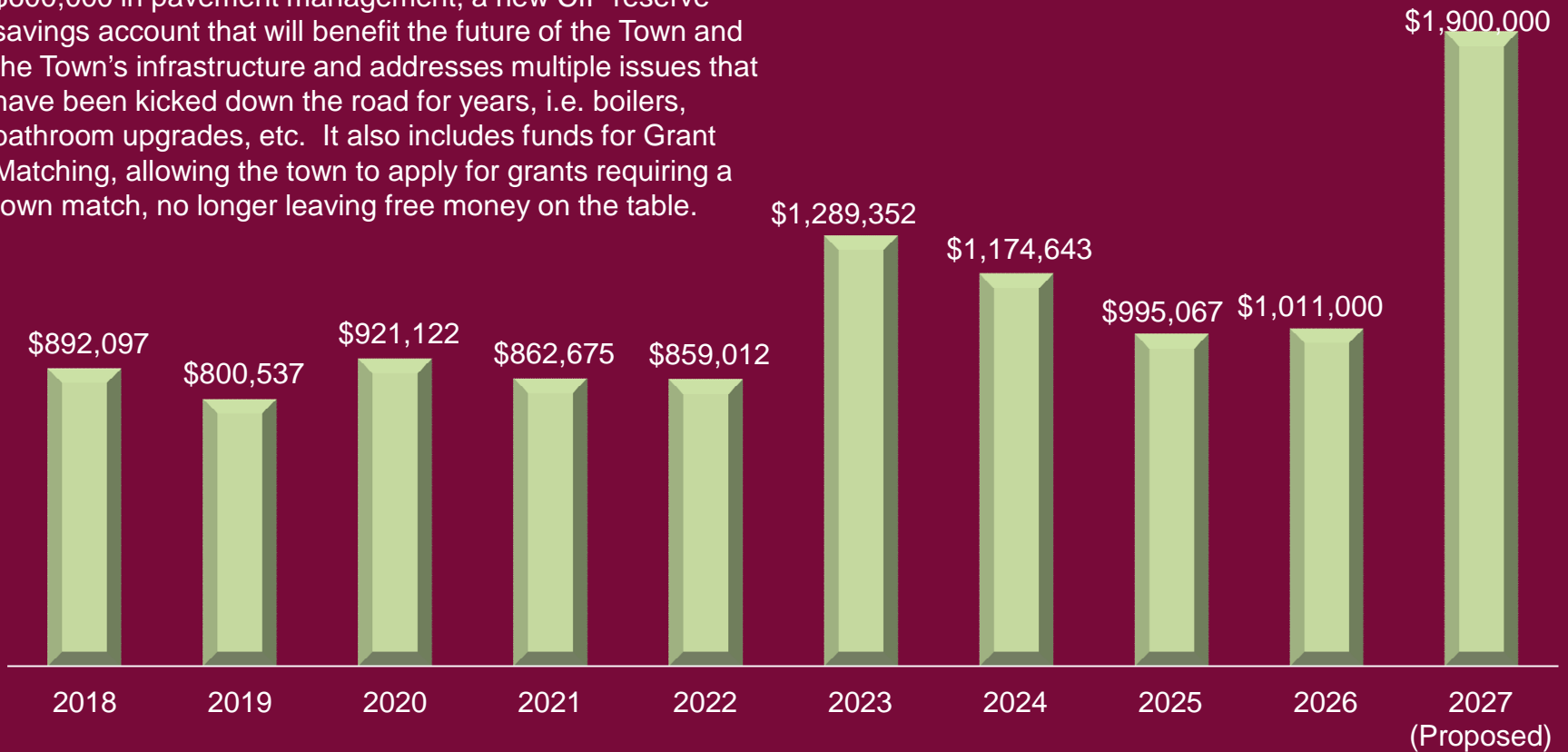
\$4,272,806



# CAPITAL BUDGET HISTORY

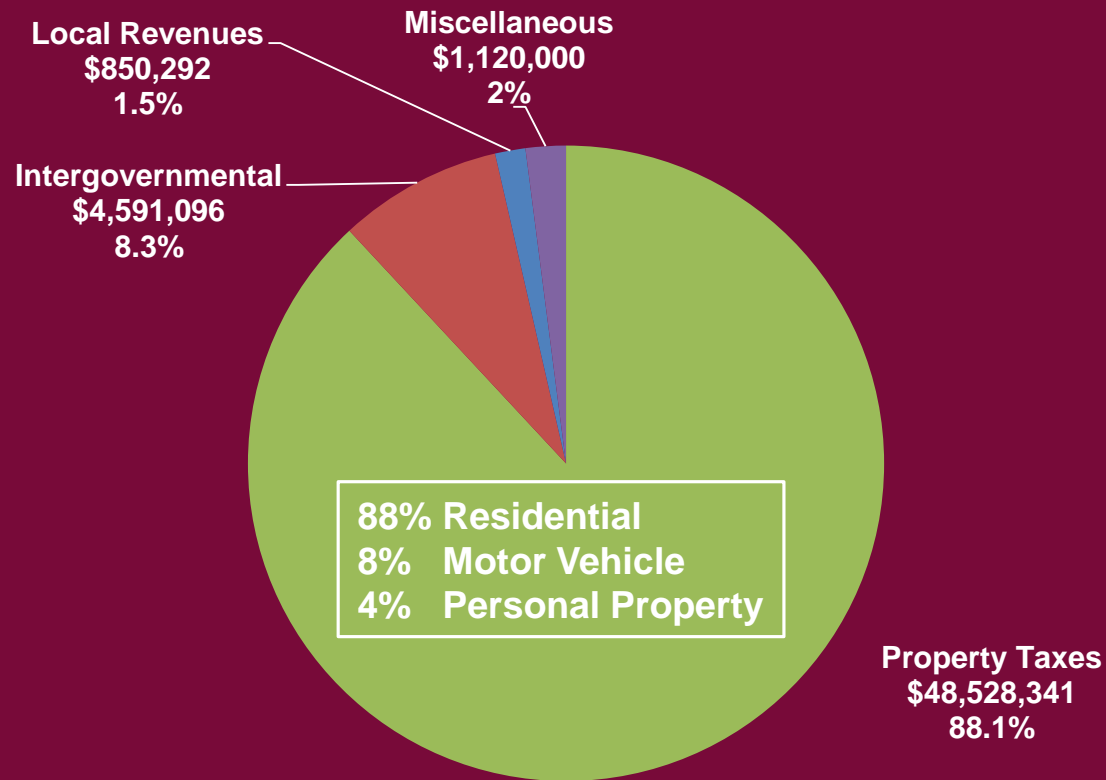
## GENERAL FUND CONTRIBUTION

This year's Capital Improvement Plan Budget includes \$600,000 in pavement management, a new CIP reserve savings account that will benefit the future of the Town and the Town's infrastructure and addresses multiple issues that have been kicked down the road for years, i.e. boilers, bathroom upgrades, etc. It also includes funds for Grant Matching, allowing the town to apply for grants requiring a town match, no longer leaving free money on the table.



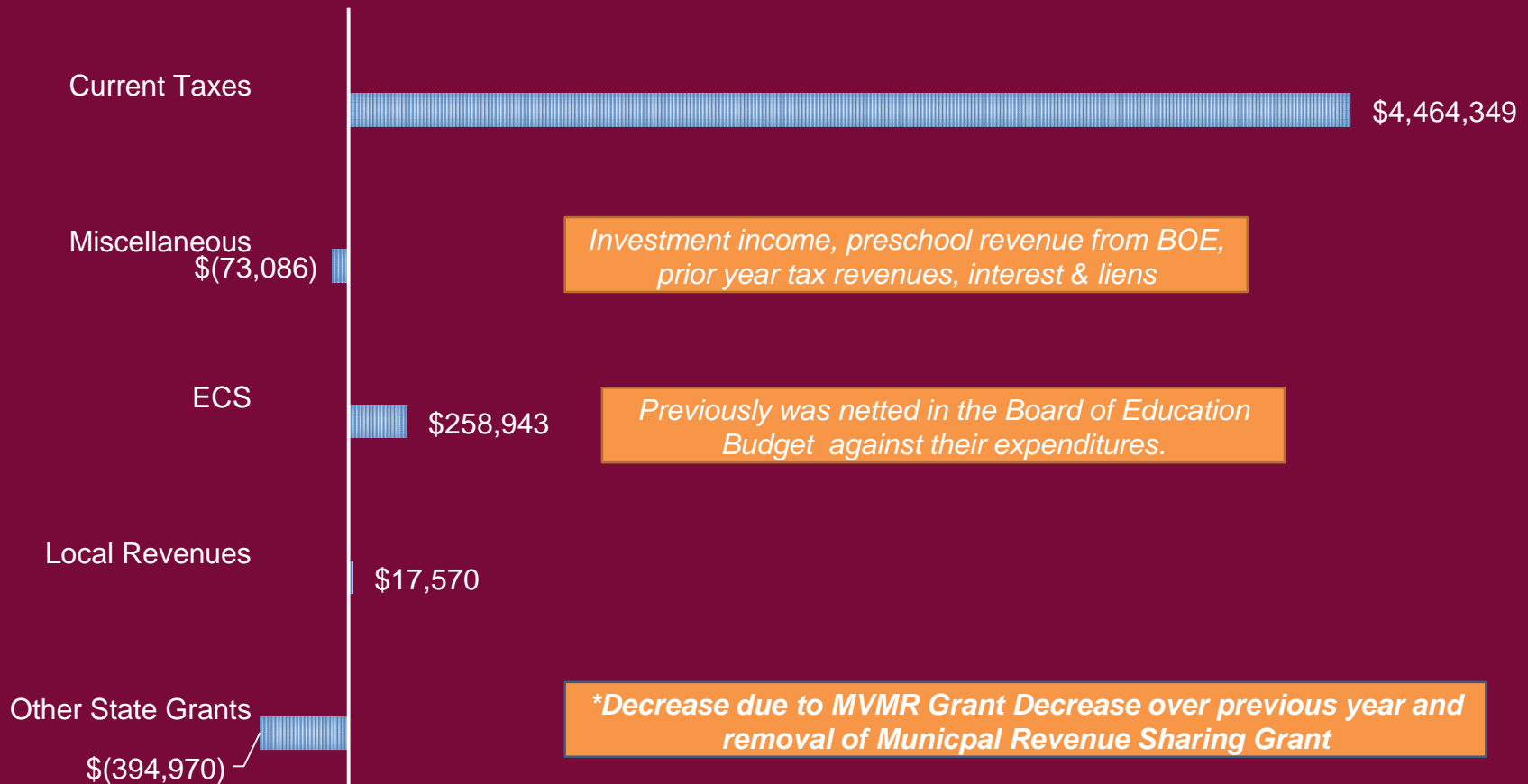
# MANAGER PROPOSED REVENUES

BY MAJOR FUNCTION  
TOTAL PROPOSED: \$55,089,729



# ESTIMATED REVENUE CHANGES

\$4,272,806

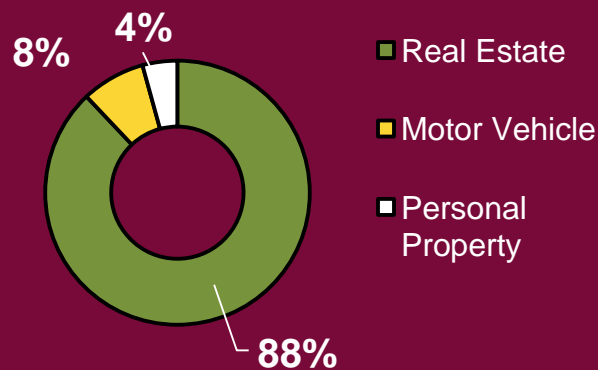


# GRAND LIST

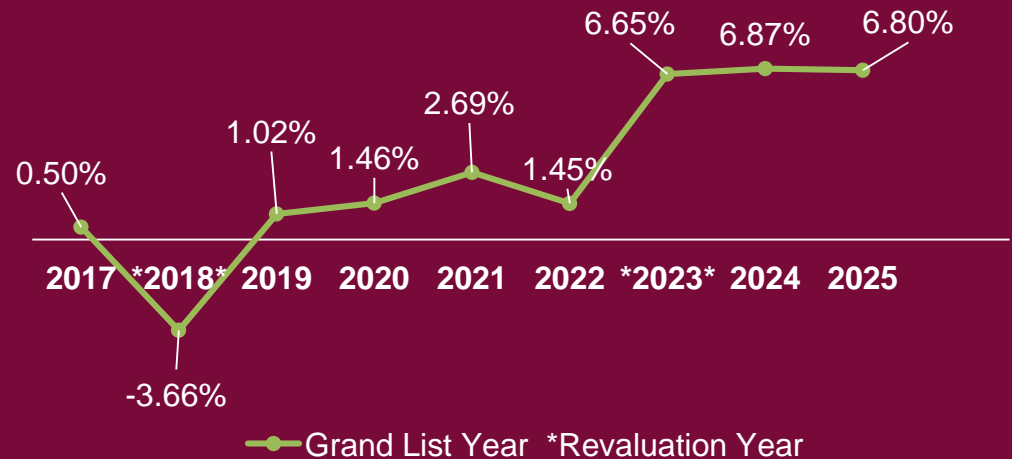
- Grand List increased by 6.80%
- The 10/1/25 Grand List is currently valued at \$1,404,902,971.

*This is subject to change due to adjustments from the Board of Assessment Appeals and litigation.*

## Assessed Value

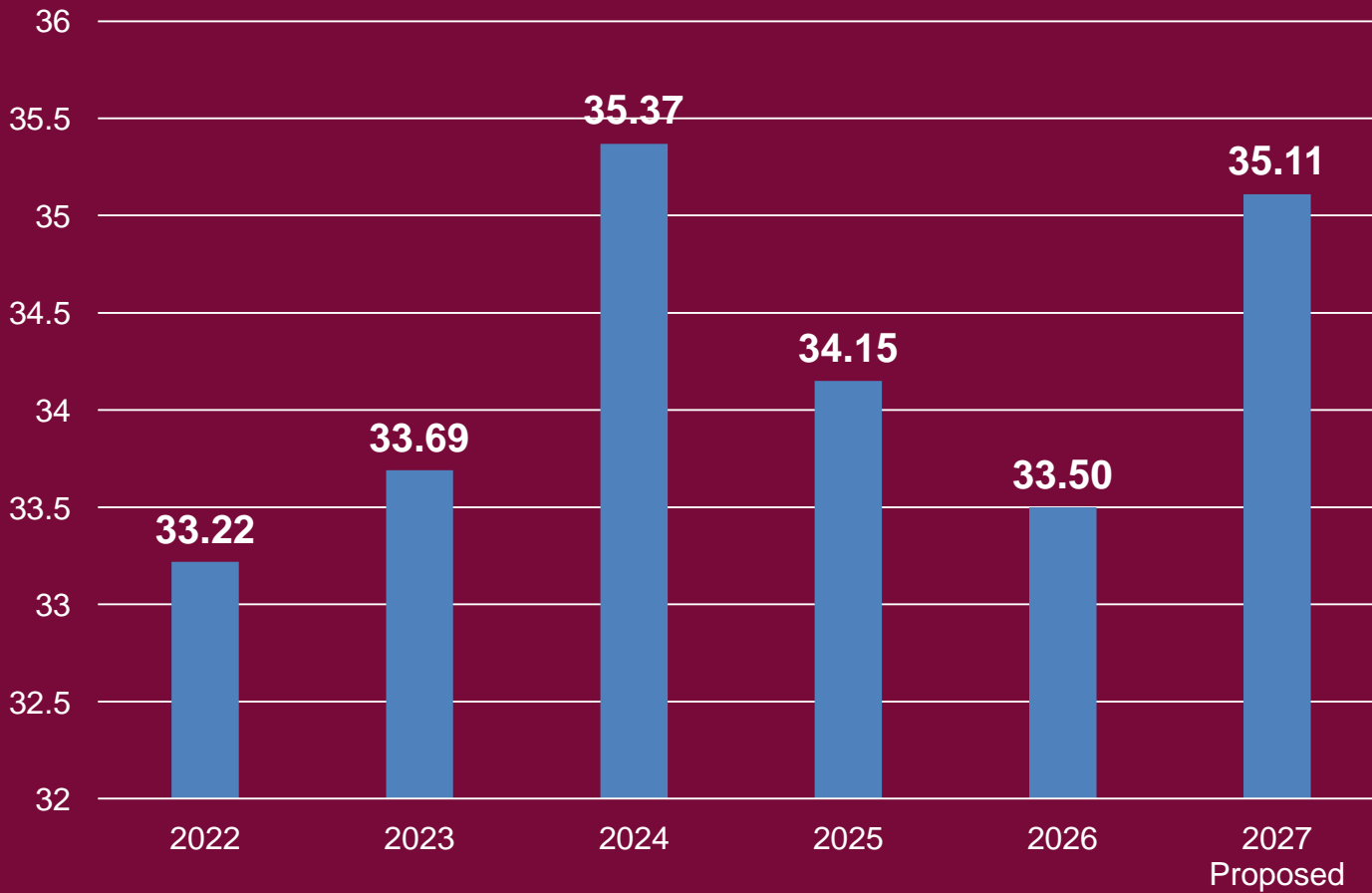


## Actual Net Growth in Grand List

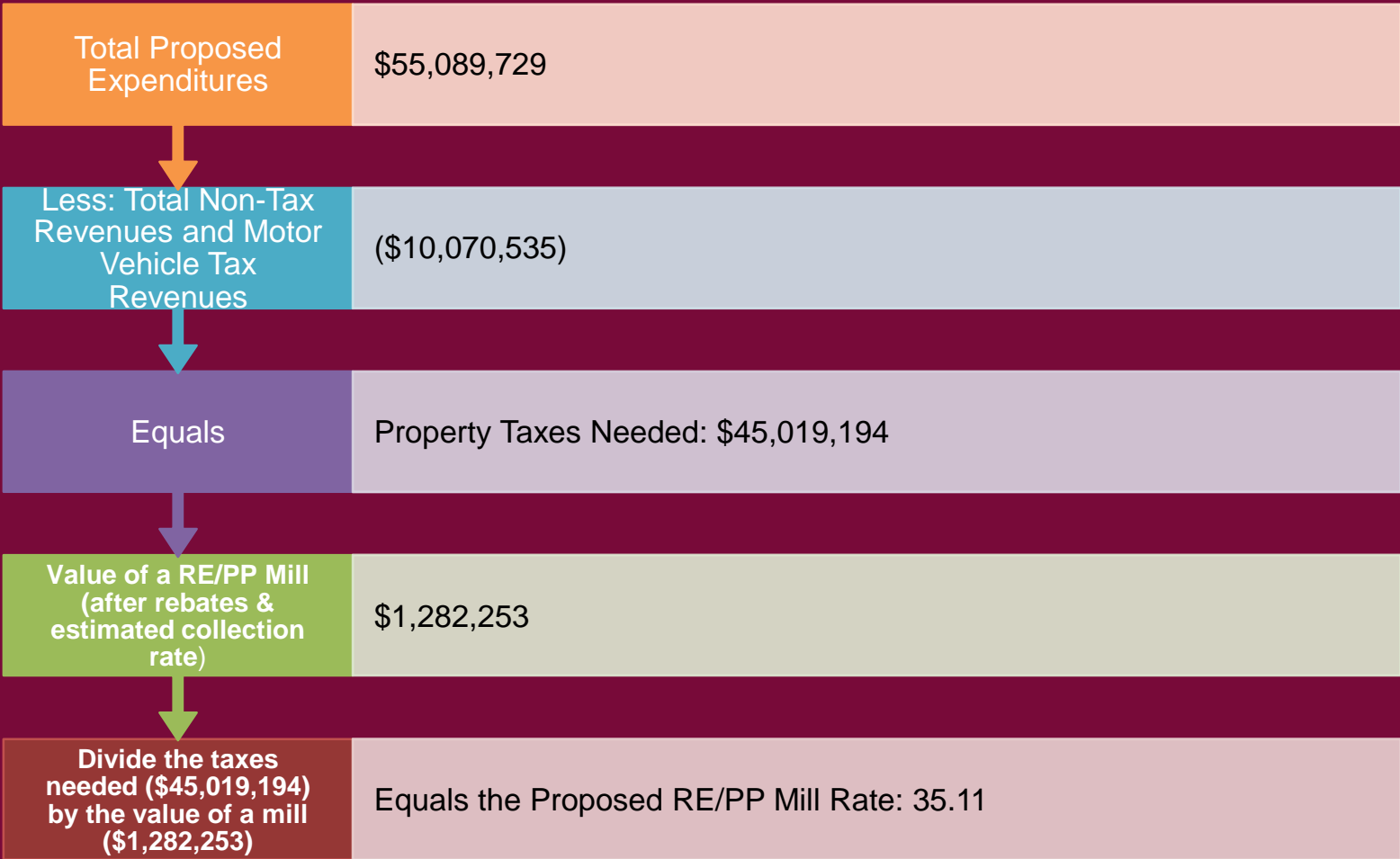


# MILL RATE HISTORY

(REAL ESTATE & PERSONAL PROPERTY)



# MILL RATE CALCULATION



<b>FY 26 Adopted Mill Rate</b>	<b>FY 27 Proposed Mill Rate</b>	<b>Change</b>	<b>% Change</b>
33.50	35.11	1.61	4.81%

<b>Assessed Value</b>	<b>FY 26 Taxes</b>	<b>FY 27 Proposed Taxes</b>	<b>\$ Change</b>	<b>% Change</b>
\$ 217,293	\$ 7,279	\$ 7,629	\$ 350	4.81%

# PROPOSED RE/PP TAX CHANGE

\* THIS CALCULATION DOES NOT INCLUDE INCREASES IN ASSESSED VALUE DUE TO PHASE IN\*

# FY 2026- 2027 BUDGET LINKS



[Board of Education  
Budget](#)



[Board of Selectmen  
\(including town  
wide CIP\) Budget](#)



[Board of Finance  
Budget](#)

# BUDGET REFERENDUM

**DATE: Thursday, May 14, 2026**

**LOCATION: Canton Community Center**

**TIME: 6:00am – 8:00pm**

## **PLEASE CONTACT**

**BRIAN MILLER, BOARD OF FINANCE CHAIR**  
[CANTONBOFCHAIR@GMAIL.COM](mailto:CANTONBOFCHAIR@GMAIL.COM)

**ZOE PEAK, FINANCE DIRECTOR**  
[ZPEAK@TOWNOFCANTONCT.ORG](mailto:ZPEAK@TOWNOFCANTONCT.ORG)

**WITH ANY QUESTIONS.**



**TOWN OF CANTON**

**BOARD OF SELECTMEN  
PROPOSED BUDGET**

**for**

**FY2026 -2027**

**BOARD OF FINANCE PUBLIC HEARING  
April 27, 2026**

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**Board of Selectmen Appropriations Summary - General Fund**

<b>Department</b>	<b>% Diff From FY26</b>	<b>BOF Proposed FY27</b>	<b>BOS Proposed FY27</b>	<b>CAO Proposed FY27</b>	<b>Approved FY26</b>	<b>Actual FY25</b>	<b>Actual FY24</b>	<b>Actual FY23</b>
Board of Selectmen	16.11%	\$38,000	\$38,000	\$39,927	\$32,727	\$29,666	\$32,021	\$32,068
Building Official	4.60%	\$102,184	\$102,184	\$101,684	\$97,691	\$95,308	\$88,798	\$91,432
Chief Administrative Office	4.53%	\$280,960	\$280,960	\$280,960	\$268,786	\$324,259	\$278,942	\$256,605
Community Agencies	-0.32%	\$104,835	\$104,835	\$105,417	\$105,167	\$98,409	\$97,453	\$105,161
Contingency Fund	650.00%	\$75,000	\$75,000	\$75,000	\$10,000	\$0	\$0	\$0
Elections	4.42%	\$46,732	\$46,732	\$48,252	\$44,753	\$34,877	\$32,346	\$29,696
Emergency Services	1.12%	\$518,600	\$518,600	\$522,600	\$512,847	\$575,680	\$391,637	\$267,523
Employee Benefits	10.07%	\$3,425,117	\$3,425,117	\$3,425,117	\$3,111,886	\$2,750,864	\$2,772,262	\$2,526,243
Finance Director/Treasurer	-7.63%	\$397,398	\$397,398	\$399,068	\$430,213	\$506,119	\$562,926	\$504,560
Fire Marshal	3.38%	\$85,581	\$85,581	\$85,581	\$82,782	\$79,197	\$78,346	
Fire Service Incentive	-3.90%	\$29,296	\$29,296	\$29,296	\$30,486	\$27,358	\$29,687	\$31,816
Fire Services	8.98%	\$654,963	\$654,963	\$656,723	\$601,000	\$560,404	\$446,812	\$476,553
Information Technology	20.98%	\$174,048	\$174,048	\$155,807	\$143,863	\$131,702	\$121,654	\$120,355
Library	4.89%	\$756,887	\$756,887	\$742,413	\$721,586	\$711,634	\$683,780	\$676,957
Municipal Insurance	5.77%	\$368,934	\$368,934	\$370,314	\$348,794	\$353,468	\$320,076	\$332,922
Park & Rec	16.05%	\$274,933	\$274,933	\$277,233	\$236,904	\$235,394	\$190,181	\$213,298
PD-Animal Control	4.06%	\$23,632	\$23,632	\$23,332	\$22,711	\$26,697	\$19,475	\$23,533
PD-Detective	5.85%	\$117,398	\$117,398	\$123,462	\$110,910	\$110,912	\$100,219	\$99,652
PD-Dispatch	3.80%	\$454,613	\$454,613	\$458,391	\$437,959	\$414,304	\$415,954	\$412,093
PD-Facilities	9.77%	\$56,339	\$56,339	\$56,339	\$51,323	\$49,088	\$54,295	\$47,766
PD-Patrol	6.02%	\$1,683,547	\$1,683,547	\$1,683,547	\$1,587,933	\$1,557,496	\$1,486,391	\$1,395,620
PD-Police Department	2.93%	\$479,048	\$479,048	\$481,969	\$465,428	\$431,953	\$464,387	\$416,955
PD-Vehicles	8.69%	\$77,000	\$77,000	\$77,000	\$70,843	\$69,534	\$61,843	\$68,143
Probate	4.01%	\$5,604	\$5,604	\$5,604	\$5,388	\$5,131	\$4,427	\$3,912
PW-Community Center	-5.83%	\$111,195	\$111,195	\$111,195	\$118,080	\$105,413	\$112,035	\$132,932
PW-Highway	-2.54%	\$1,404,294	\$1,404,294	\$1,404,294	\$1,440,899	\$1,351,589	\$1,298,903	\$1,255,647
PW-Parks Department	9.84%	\$136,266	\$136,266	\$136,266	\$124,063	\$119,946	\$138,500	\$119,574
PW-Town Garage	17.10%	\$44,848	\$44,848	\$44,848	\$38,300	\$48,692	\$46,632	\$43,911
PW-Town Hall	5.33%	\$373,795	\$373,795	\$373,795	\$354,890	\$373,206	\$350,976	\$329,012
PW-Utilities	0.96%	\$295,500	\$295,500	\$295,500	\$292,700	\$264,208	\$225,101	\$246,817
Small Cap	100.00%	\$46,318	\$46,318	\$90,318	\$0	\$0	\$0	\$0
Social Services	-14.78%	\$260,631	\$260,631	\$261,331	\$305,816	\$274,382	\$238,843	\$232,237
Tax Assessor	-15.80%	\$136,740	\$136,740	\$133,740	\$162,396	\$148,256	\$118,908	\$116,131
Tax Collector	-2.65%	\$96,162	\$96,162	\$96,162	\$98,775	\$97,855	\$90,325	\$101,023
Town Clerk	13.74%	\$193,188	\$193,188	\$174,618	\$169,856	\$157,906	\$202,759	\$152,355
Town Counsel	-22.81%	\$44,000	\$44,000	\$45,000	\$57,000	\$35,091	\$95,259	\$44,727
Town Planner	3.17%	\$351,756	\$351,756	\$356,356	\$340,932	\$319,383	\$326,671	\$356,715
Total Operating Cost:		<b>\$13,725,342</b>	<b>\$13,725,342</b>	<b>\$13,748,458</b>	\$13,097,355	\$12,475,380	\$11,978,824	\$11,263,944
Difference from Previous Year:	<b>4.79%</b>	<b>\$627,987</b>	<b>\$627,987</b>	<b>\$651,103</b>	\$621,975	\$496,556	\$714,880	
Capital Improvement:	<b>87.93%</b>	<b>\$1,900,000</b>	<b>\$2,592,593</b>	<b>\$2,592,593</b>	\$1,011,000	\$995,067	\$1,174,643	\$1,352,352
Total Cost:	<b>10.75%</b>	<b>\$15,625,342</b>	<b>\$16,317,935</b>	<b>\$16,341,051</b>	\$14,108,355	\$13,470,447	\$13,153,467	\$12,616,296

General Government  
**BOARD OF SELECTMEN**

**NARRATIVE**

Pursuant to the Town Charter, the Board of Selectmen is comprised of the First Selectman and four Selectmen who serve as the governing body of the Town. The Board of Selectmen sets policy and authorizes action on all matters pertaining to the Town's administration (except matters related to the Board of Education). The Board also appoints the Chief Administrative Officer, certain Department Heads and Town Counsel, approves ordinances, accepts public roads and improvements and accepts gifts on behalf of the Town and disposes of Town property.

**EXPENDITURE SUMMARY**

- First Selectman's Salary: Funds the First Selectman's salary.
- Professional Development: Funds annual membership in regional agencies and the cost of Selectmen attending meetings and conferences.
- Recording Clerk: This is a new line item and funds the Board of Selectmen Recording Clerk position.

**REGIONAL AGENCIES**

1. Capital Region Conference of Governments (\$5,689)  
Regional planning organization that services 29 municipalities within Greater Hartford Region
2. Connecticut Council of Small Towns (COST) (\$1,400)  
Statewide lobbying and collaborative organization focused upon small towns with a population of less than 30,000
3. Connecticut Conference of Municipalities (CCM) (\$9,935)  
Organization which provides assistance to CT municipalities



## **CHIEF ADMINISTRATIVE OFFICER**

### **NARRATIVE**

The Chief Administrative Office is staffed by the Chief Administrative Officer (CAO) and the CAO's Administrative Assistant. The Chief Administrative Officer (CAO) is appointed by the Board of Selectmen and is responsible for the overall management of all Town departments. As such, the CAO is charged with executing and carrying out ordinances, resolutions, policies and actions voted by the Board of Selectmen or the Town Meeting, keeping the Board of Selectmen fully advised as to the Town's general and financial condition and recommending a preliminary Annual Budget to the Board of Selectmen. Under the provisions of the Charter, the CAO serves as Personnel Director and Purchasing Agent.

### **EXPENDITURE SUMMARY**

- Full Time Salaries: This account funds the salary of the CAO and the Executive Assistant.
- Part Time: This line item previously funded the BOS Recording Clerk which was moved to the BOS departmental budget.
- Overtime: Funds overtime expenses incurred by the Executive Assistant.
- Equipment Purchase: Funds equipment costs.
- Postal Meter Rental: Cost of renting the postage meter used by Town Hall staff.
- Mileage: Funds \$4,500 contractual mileage reimbursement to CAO.
- Safety: Funds used by Safety Committee to promote a safe working environment.
- Consultant: No longer funded.
- Postage: Reflects cost of P.O. Box permit fee and miscellaneous mailings.
- Medical Doctors: Provides funding for physicals and other testing required for new hires, mandatory drug and alcohol testing required to maintain commercial driver's licenses and mandatory hearing testing required by OSHA.
- Professional Development: Pays for membership in ICMA, CTCMA and conferences and attendance at COST and CCM annual meetings.
- Office Supplies: Funds for CAO office supplies and bulk paper purchase for all departments.
- Postage Meter Supplies: Amount reflects cost of various postage supplies.
- Advertising: Utilized for all Town Hall job postings and bids.
- Computer Supplies: No longer funded.



General Government  
**ELECTIONS**

**NARRATIVE**

Pursuant to Connecticut General Statutes, the Registrar of Voters maintains records of all registered, inactive and moved electors. The Registrar of Voters also provide for (a) the maintenance and inspection of all Town voting machines; (b) holding special voter making sessions; (c) supervising the conduct of all Elections, Primaries, Special Referenda; and (d) annual mandated canvass that must be completed by May 31<sup>st</sup> of each year. The FY 27 budget cycle includes November 2026 General Election and May 2027 Budget Referendum.

**EXPENDITURE SUMMARY**

- Registrar of Voters Salaries: Annual stipend of \$12,000 paid to the Registrars.
- Deputy Registrar Salaries: Funds stipends provided to the Deputy Registrars for performance of duties during the fiscal year.
- Election Workers: Funds paid to poll workers to assist on Election Day and referendum.
- Repair & Maintenance: Cost of maintaining voting machines, including maintenance agreements on 3 tabulators, Voter Checklist annual contract and miscellaneous parts.
- Mileage: Cost of reimbursing election staff for use of privately owned vehicles to attend seminars, training, etc. Reimbursement is at the IRS rate.
- Canvassing List: Funds canvassing list.
- Postage: Funds postage related needs.
- Meals: Funds meals provided to election workers on election days.
- Professional Development: Funds association dues, training, and conferences.
- Office Supplies: Used to purchase general office supplies.



General Government  
**Information Technology**

**NARRATIVE**

The Information Technologies program provides for the management, acquisition, maintenance, operation, planning for and security of information technology systems utilized by Town Departments. Generally, the Town replaces computers on a six-year rotational basis or as needed. Most Departments' technology requirements have been merged into the Information Technology Department. Some specialized software, such as the Police NexGen system or the Tax Collector's Quality Data software remains in that Department's budget. The Town is combining copier lease and maintenance contracts and moved them out of individual department budgets and into the IT budget.

**EXPENDITURE SUMMARY**

- Full Time Salary: Funds the full-time IT Specialist position.
- Hardware Purchase: Funds expenses associated with server hardware and printers.
- Software Purchase: Funds miscellaneous software purchases. The IT Department maintains a comprehensive list of all software used by the Town.
- Mileage: Funds use of privately owned vehicle in accordance with IRS rules.
- Software Support: Funds software programs including anti-spam and virus programs, certain licensing requirements and offsite backup.
- Hardware Support: Funds long-term warranties for Town servers and repair of other equipment.
- Cell Phone: Funds department cellphone.
- Cable/Internet: Funds expenses associated with internet connectivity, website maintenance and website development.
- New Website: Funds costs associated with Civic Plus, the Town's new website provider.
- Office Supplies: Funds office supplies.
- VOIP/LAN Lease: Line no longer funded.
- Combined Copier Maintenance: Funds Town-wide maintenance contracts.
- Combined Copier Leases: Funds Town-wide copier leases.



General Government  
**PROBATE COURT**

**NARRATIVE**

The Regional Probate Court serves the towns of Avon, Canton, Granby, and Simsbury. The Probate Court is statutorily empowered with jurisdiction over a variety of family matters including the administration of estates, the appointment of guardian of minors, appointment of guardian of the intellectually disabled, appointments of conservator for the incapacitated, and the approval of adoptions.

Funding for the Probate Court is divided proportionally among the participating towns, based on population.



General Government  
**TOWN CLERK**

**NARRATIVE**

The office of the Town Clerk operates in accordance with the Connecticut General Statutes, Town Charter and Code of Ordinances. The Office interacts with State of Connecticut departments and agencies, records documents, maintains and preserves permanent historical records and responds to inquiries from the public. The Town Clerk, responsible for the preparation and conduct of elections in cooperation with the Registrar of Voters, issues various licenses and permits and acts as Registrar of Vital Statistics. The Town Clerk also maintains the Town's social media communications on the town web page, Facebook, Twitter and Instagram accounts and assists in communications during times of emergency.

**EXPENDITURE SUMMARY**

- Full-Time Salary: Funds the salary for Town Clerk.
- Part Time Wages: Funds the Assistant Town Clerk. The BOS increased this line item to fund a full-time position.
- Mileage: Funds use of privately owned vehicle, pursuant to IRS guidelines.
- Copier Maintenance Contract: Moved to the IT Department's budget
- Vital Statistics: Funds utilized to maintain vital statistic records.
- Postage: Funds postage for absentee ballots, return of land record documents and the mailing of dog licenses and transfer station permits.
- Professional Development: Funds cost of attending fall and spring Town Clerk Conferences and membership in the Hartford County Town Clerk Association and CT Town Clerk Association.
- Office Supplies: Funds used to purchase office supplies as necessary.
- Cell Phone: Line item no longer funded.
- Ballots: Funds the cost of election supplies including ballots and coding the election machines. Sufficient funds are budgeted to purchase ballots for approximately 85% of eligible voters.
- Advertising: Funds the cost of posting legal notices for town meetings, elections and conventions.
- Computer Supplies: Funds used to purchase computer supplies as necessary.
- Photostatting/Map Binding: Funds the cost of photostatting and map binding.
- Microfilming/Indexing: Funds contractual monthly service fee, audit fee, film storage, and general code fees.
- License Fees State of CT: Funds paid to the state from the sale of dog licenses.
- Copier Lease: Moved to the IT Department's budget.



General Government  
**TOWN COUNSEL**

**NARRATIVE**

The Town Counsel, appointed by the Board of Selectmen, serves as the legal advisor to the Board, Chief Administrative Officer and all Commissions, Boards, Departments and Offices of the Town. The Town Counsel represents the Town in any action or proceeding in which the Town or any commission, Board, Department or office is a party or has an interest; and in all litigation including but not limited to appeals from the decisions of regulatory boards and commissions, suits for the enforcement of zoning regulations, payment of tax liens, and defense of the Town in damage suits.

**EXPENDITURE SUMMARY**

- Retainer: The Board of Selectmen has retained the services of Ford Harrison through an hourly retainer agreement to represent the town on labor and employment issues and Halloran & Sage through an hourly retainer agreement for all other legal matters.
- The budget is divided into three categories: General, Labor and Land Use.



**FINANCE DIRECTOR/TREASURER****NARRATIVE**

Under the policy direction of the Board of Finance and administrative supervision of the Chief Administrative Officer, the Finance Director/Treasurer has the responsibility of administering the finances and accounting for all Town and Board of Education funds. The Finance Director oversees aspects of the Town's Employee Benefits program and the Town's investments and is involved in Revenue, Cash Management and Debt Management. The Finance Director also helps develop and administer the Town's overall Budget.

**EXPENDITURE SUMMARY**

- Full-Time Salaries: This line item funds positions within the Finance Department. This line item decreased \$32,654 from last year's budget due to workforce restructuring.
- Mileage: Funds use of privately owned vehicles in accordance with IRS rules.
- Computer Software Support: Funds cost of the maintenance agreements for the Visions Financial software, Infinite Vision, Quality Data, and Tax Department software.
- Postage: Funds postage costs.
- Copier Maintenance Contract: Moved to the IT Department's budget.
- Professional Development: Funds training costs, conferences and membership dues for the Government Finance Officers Association.
- Office Supplies: This includes general supplies to support the office in addition to cost of checks.
- Computer Supplies: Funds cost of office computer supplies.
- Copier Lease: Moved to the IT Department's budget.



## **CONTINGENCY FUND**

### **NARRATIVE**

The Contingency Fund account was re-initiated in the FY26 budget to fund unanticipated expenses such as employee payouts for accrued paid time off. Last year the account was approved to be funded at \$10,000. This year the request is for \$75,000.

### **EXPENDITURE SUMMARY**

- Contingency Fund: Funds unanticipated costs, such as termination of employment payouts for accrued leave, as well as other expenditures.

Finance

**Contingency Fund**

Description	% Diff	BOF Proposed FY27	BOS Proposed FY27	CAO Proposed FY27	Approved FY26	Actual FY25	Actual FY24	Actual FY23
Contingency Fund	650.00%	\$ 75,000	\$ 75,000	\$ 75,000	\$ 10,000	\$ -	\$ -	\$ -
Total % Change:	<b>650.00%</b>	\$ 75,000	\$ 75,000	\$ 75,000	\$ 10,000	\$ -	\$ -	\$ -
Total \$ Change:	<b>\$ 65,000</b>							

**EMPLOYEE BENEFITS****NARRATIVE**

This program provides for the contributions required for benefits afforded to all full time and eligible part time personnel including Life Insurance, Medical/ Surgical, Dental and Prescription Drug; Disability Insurance; Social Security and Medicare taxes. Provisions are also made for any on-going obligations of the Town for accepted and settled heart and hypertension claims by public safety personnel.

**EXPENDITURE SUMMARY**

- FICA: Represents 7.65% of projected salaries.
- Life Insurance: The Life Insurance benefit pays employees one and one-half times the employee's yearly salary as a death benefit (some Union contracts have greater amounts).
- Medical Insurance: The budgeted amount reflects the projected cost for the Town's self-insured Medical Insurance Program and was recommended by both the Permanent Insurance Committee and the Town's Health Insurance broker, USI.
- Section 125 Plan Administration: A pre-tax benefit plan which allows employees to utilize tax exempt funds to pay certain medical and dependent care expenses. The Town pays the administrative costs of the plan.
- LTD & ADD: Funds cost of long-term disability insurance and accidental death and dismemberment insurance for employees.
- Heart and Hypertension: Funds the Town's liability for spousal benefits of a deceased member of the Canton Police Department.
- Pension/Defined Contribution: The total budgeted amount reflects the Annual Required Contribution identified by the Town's Pension Actuary. This only includes the General Fund amount as those attributable to the Special Revenue accounts (WPCA, Emergency Medical Services and Parks & Recreation) are located within those Special Revenue Fund line items.
- Employee Assistance Program (EAP): This line item is no longer funded. EAP is provided as part of the Standard's life insurance policy.

Finance

**Employee Benefits**

Description	% Diff	BOF Proposed FY27	BOS Proposed FY27	CAO Proposed FY27	Approved FY26 Budget	Actual FY25	Actual FY24	Actual FY23
FICA	3.00%	\$ 508,637	\$ 508,637	\$ 508,637	\$ 493,822	\$ 486,069	\$ 489,043	\$ 457,652
Life Insurance	12.50%	11,700	11,700	11,700	10,400	9,566	9,354	8,992
Medical Insurance	20.00%	1,545,400	1,545,400	1,545,400	1,287,812	1,008,971	1,021,741	884,591
Section 125 Administration	28.87%	1,000	1,000	1,000	776	2,675	(396)	711
LT Disability & ADD	-22.22%	7,000	7,000	7,000	9,000	7,106	7,411	7,055
Heart and Hypertension	0.00%	43,576	43,576	43,576	43,576	43,576	43,576	43,576
Pension	3.54%	1,307,804	1,307,804	1,307,804	1,263,100	1,189,635	1,198,645	1,121,155
Employee Assistance Program	-100.00%	-	-	-	3,400	3,267	2,889	2,511
Total % Change:	<b>10.07%</b>	\$ 3,425,117	\$ 3,425,117	\$ 3,425,117	\$ 3,111,886	\$ 2,750,864	\$ 2,772,263	\$ 2,526,243
Total \$ Change:	<b>\$ 313,231</b>							

**Finance**  
**MUNICIPAL INSURANCE**

**NARRATIVE**

This account funds premiums on various types of Municipal Insurances including:

- Workers' Compensation
- General Liability
- Malpractice, Property Coverage
- Funding for Unemployment Compensation claims

**EXPENDITURE SUMMARY**

- Property Casualty: The Town's insurer is CIRMA. CIRMA is the predominant insurer for Connecticut Municipalities. Since the Town has been utilizing CIRMA there is no need to pay a separate insurance agent. The current three (3) year rate lock agreement expires on June 30, 2026. The current rate lock agreement is a "not to exceed" premium increase of 5% but if circumstances warrant, it could be less than 5%. The benefits of staying with CIRMA are that it is a stable company that provides rate stability and insures most of the municipalities in the State and the savings derived from not having to use an independent insurance agent. This line item includes VFIS, which covers the Fire Department and Cyber coverage for the Town, which has been difficult to acquire and has increasing premium costs.
- Workers Compensation: Worker's Compensation is provided by CIRMA.
- Unemployment Compensation: The Town does not secure insurance coverage for Unemployment Compensation and therefore pays claims on a self-insured basis.
- Recoverable Expenses: Provides funding associated with deductibles or costs associated with uninsured losses.

Finance

**Municipal Insurance**

Description	% Diff	BOF Proposed FY27	BOS Proposed FY27	CAO Proposed FY27	Approved FY26	Actual FY25	Actual FY24	Actual FY23
Property/Casualty	5.00%	\$ 215,034	\$ 215,034	\$ 215,034	\$ 204,794	\$ 205,923	\$ 195,161	\$ 202,885
Workman's Compensation	5.00%	144,900	144,900	146,280	138,000	137,954	122,910	121,960
Unemployment	100.00%	6,000	6,000	6,000	3,000	4,546	-	-
Recoverable Expense	0.00%	3,000	3,000	3,000	3,000	5,045	2,006	8,078
Total % Change:	<b>5.77%</b>	\$ 368,934	\$ 368,934	\$ 370,314	\$ 348,794	\$ 353,468	\$ 320,077	\$ 332,923
Total \$ Change:	<b>\$20,140</b>							

Finance

## **SMALL CAPITAL PROJECTS**

### **NARRATIVE**

This budget section is for departmental projects or equipment requests that fall short of the Capital Improvement Plan Policy threshold of \$25,000. Approved requests will become part of the BOS operating budget.

Finance

**Small Capital Projects**

Department	Item Description	BOF Proposed FY27	BOS Proposed FY27	CAO Proposed FY27
Fire/EMS	Radio Replacement	\$ 10,000	\$ 10,000	\$ 10,000
Land Use	Business and Attraction Wayfinding	-	-	24,000
Public Works	Comm. Center/Library Condenser	-	-	20,000
Public Works	Mower Replacement	20,000	20,000	20,000
Public Works	Stormwater Engineering- DEEP Mandated	10,000	10,000	10,000
Police Department	Advance Video Redaction Software	6,318	6,318	6,318
	Total Project Cost:	\$ 46,318	\$ 46,318	\$ 90,318

Finance  
**TAX ASSESSOR**

**NARRATIVE**

The primary duty of the Tax Assessor is to determine the value of all taxable and tax-exempt Real Estate and Personal Property for the purpose of equitable tax distribution throughout the Town of Canton. The Grand List consists of real estate parcels, commercial personal property accounts and taxable motor vehicles. Real Estate property is assessed at 70% of the base year of value established on the October 1, 2023 valuation. Commercial Personal Property and Motor Vehicles are assessed at 70% annually. The cost of revaluation required by statute every five (5) years is in the Board of Finance budget. The office is also responsible for assisting special service programs by annually updating elderly, blind, special assessment adjustments for veterans and disabled exemptions for Canton taxpayers.

The budget includes funding for personal property audits. The audits verify the accuracy of personal property declarations that are filed with the Town. Increasing the accuracy of claimed personal property will lead to a larger grand list which more than offset the cost of the audits.

**EXPENDITURE SUMMARY**

- Supervisors Salaries: Line discontinued.
- Full Time Salary: Funds the Tax Assessor's salary.
- Full Time Hourly: Line discontinued. The Assessment Technician position was eliminated August 2025.
- Part Time: Line discontinued.
- Purchased Services: Cost of personal property audits and field inspections.
- Mileage: Based on IRS rate.
- Software Support: Reflects costs of web hosting, Assessor Software and Computer Assisted Mass Appraisal (CAMA) software support and licensing.
- Reference/Texts: Funds cost of resources for valuing property, mostly motor vehicles.
- Professional Development: Funds cost of membership in the Hartford and Connecticut Assessor Organizations and classes to maintain certification.
- Office Supplies: Funds the purchase of office supplies.
- Printing: Funds the cost of required printing.
- Grand List: Funds the cost of printing and binding grand list.
- Mapping: Funds the cost of producing the Assessor's maps and updating the GIS maps. The cost of the GIS program is funded through the Assessor's Department and the Land Use Department. The Assessor funds the cost of updates to the GIS maps and the Land Use Department funds the cost of hosting the GIS system on a third-party website.
- Advertising: Funds advertising costs.
- Computer Supplies. Funds the purchase of necessary computer supplies.



Finance  
**TAX COLLECTOR**

**NARRATIVE**

The office of the Tax Collector operates in accordance with the Connecticut General Statutes (§12-130 et seq.) to collect, process and deposit property taxes. This office is the central repository of revenue for all Town Departments and is also responsible for the collection of parking fines and other assessments. The Tax Collector must enforce payment of delinquent taxes as required by Connecticut General Statutes, using recommended collection methods. The office maintains accurate collection records and controls, secures the maximum collection of revenue due the Town and safeguards the collected revenues.

**EXPENDITURE SUMMARY**

- Full Time Salary: Funds salary for Tax Collector.
- Part-Time: Line discontinued.
- Collection Services: Cost of QSearch which allows tax bills to be searchable online so that attorneys, title searchers and residents can find tax information.
- Mileage: Reimbursement for use of personal vehicle pursuant to IRS regulations.
- Postage: Funds utilized to mail tax bills and delinquent notices.
- Professional Development: Amount reflects membership and training costs in state and county Tax Collector Associations.
- Office Supplies: Funds general supplies.
- Business Forms: Funds paid to QDS to process, print, fold and mail tax bills.
- Advertising: Cost of statutorily required legal notices.
- Computer Supplies: Funds cost of computer supplies.



## **BUILDING OFFICIAL**

### **NARRATIVE**

Connecticut General Statutes Chapter 541 sets forth the needs, duties, requirements and conditions of the Building Department. Chapter 541 also mandates that all municipalities within Connecticut utilize the State Building Code as its building code. The Building Department is responsible for issuing all building and associated permits. Plan review, various inspections and the issuance of certificates of completion or occupancy are among other duties of the Department.

### **EXPENDITURE SUMMARY**

- Full-Time Salary: Represents wages for a full-time Building Official.
- Vehicle Fuel: Cost of fuel for the Building Official's Town vehicle.
- Vehicle Maintenance: Cost of repairs to Building Official town-owned vehicle.
- Mileage: Reimbursement for use of privately owned vehicle at the standard IRS rate.
- Postage: Line item no longer funded.
- Reference and Texts: Used to purchase code books and other materials.
- Equipment: New line item for equipment replacement costs.
- Professional Development: Funds professional related expenses.



Community Planning and Development  
**TOWN PLANNER**

**NARRATIVE**

The Community Planning and Development (CDP) office assists the conservation and development regulatory agencies to adopt plans, policies, regulations and programs to promote the long-range development, general welfare and safety of the community. This includes the preservation of property values, conservation of natural resources and preservation of historic resources, in balance with the development of a strong economic base. These changes are guided by the Town's Plan of Conservation and Development. The Commissions served by the CDP include: Planning and Zoning Commission; Inland Wetlands and Watercourses Agency; Zoning Board of Appeals; Economic Development Agency; Conservation Commission; and two (2) Historic Properties Commissions.

**EXPENDITURE SUMMARY**

- Full Time Salaries: Funds salaries for CDP employees.
- Part Time Wages: Amount reflects the cost of recording clerks from the various land use agencies.
- Mileage: Funds the use of privately owned vehicles, in accordance with IRS rules.
- Computer Software: Funds Municipality, the on-line permitting program.
- Copier Maintenance Contract: Moved to the IT Department's budget.
- Marketing: Funds utilized to support the Economic Development Agency.
- Postage: Funds required mailing.
- Reference/Texts: Funds required references and texts used by the department.
- Professional Development: Funds the cost of associations and conferences
- Office Supplies: Funds necessary office supplies.
- Mapping Materials: Funds creation of CDP maps, subdivision maps and other maps needed by various Agencies, Boards and Commissions along with part of the cost of maintaining the Town's GIS electronic mapping system.
- Advertising: Funds the cost of advertising.
- Computer Supplies: Funds the cost of purchasing print cartridges including those utilized by the large-scale color plotter/scanner.
- Copier Lease: Moved to the IT Department's budget.



Community Services  
**COMMUNITY AGENCIES**

**NARRATIVE**

These are Town agencies, community groups and regional organizations that receive funding from the Town. Funding of any agency is at the discretion of the Board of Selectmen.

**EXPENDITURE SUMMARY**

- Youth Service Bureau: For the operation of youth services, including prevention activities, positive youth development and counseling for troubled youth. May also fund temporary staffing.
- Memorial Day Parade: Funds the purchase of flags and markers for cemeteries and any other expenses.
- Farmington Valley Health District (FVHD): Through its membership in the FVHD the Town receives services and programs associated with a Public Health Department which include the following: subdivision reviews, soil testing, engineer plan reviews, septic systems, wells, licensing and inspecting of food establishments, public pool inspections and permitting, daycare inspections and permitting.
- Farmington Valley Visiting Nurses Association (FVVNA): Through its association with the FVVNA the Town receives comprehensive home and community health and illness prevention programs. The annual allocation allows the FVVNA to provide health supervision home visits by a registered nurse, physical therapist or medial social worker, reduced and part-pay home care services for individuals with financial hardship and a variety of illness prevention/clinic services based upon requested services and identified needs.
- Canton Historical Museum: The local historic museum located in Collinsville.
- North Central Regional Mental Health Board: A non-profit regional board that monitors and provides for local mental health services.
- Farmington River Watershed: An advocacy group that supports the Farmington River. The funds also support the River Stewart Program.
- Roaring Brook Nature Center: Funding for the local non-profit nature center.
- Interval House: Provides services to victims of domestic violence.
- Arts Council: A volunteer group that helps to support the arts in Canton.



Community Services  
**PARKS AND RECREATION**

**NARRATIVE**

The Canton Parks and Recreation Department is charged with providing comprehensive, high quality and well-rounded recreation and leisure activities for Canton residents. The programs are intended to address the needs of all populations from pre-school age to senior citizens. The Recreation Department also maintains the pool complex located at Mills Pond.

**EXPENDITURE SUMMARY**

- Full-Time Salaries: Funds the salaries of full-time employees.
- Part-Time Seasonal: Funds the wages of part-time seasonal employees.
- Overtime: Line discontinued.
- Maintenance/Cleaning: Funds opening and closing the pool house, pool house supplies, general repairs, portable restrooms and dumpster rental.
- Mileage: Funds use of privately owned vehicles, in accordance with IRS rules.
- Repair Maintenance: Funds utilized to purchase first aid supplies, lifeguard suits, pool ID tags, etc. and infrastructure maintenance and repairs.
- Copier Maintenance Contract: Moved to the IT Department's budget.
- Fuel Oil/Heat: Funds the cost of heating hot water at Mills Pond.
- Sewer: Funds costs associated with pool water treatment and rest room facilities at Mills Pond.
- Professional Development: Funds dues for the National Recreation and Park Association and Connecticut Recreation and Park Association
- Mills Pond Pool Opening/Closing: Funds materials such as paint and allows for contracting with a local vendor to repair the shell if necessary.
- Mills Pond Pool Repairs: Costs of repairing the Mills Pond Pool.
- Mills Pond Water: Cost of the water to fill Mills Pond Pool and irrigate the recreation fields located at the park. The amount varies significantly depending on weather conditions. The Parks and Recreation Director analyzed water usage and determined that the amount used to irrigate the fields is well within best practices. It is estimated that the pool and pool house utilize 500,000 gallons of water and irrigation uses between 2 and 2.5 million gallons.
- Copier Lease: Moved to the IT Department's budget.



Community Services  
**PUBLIC LIBRARY**

**NARRATIVE**

The mission of the Canton Public Library is a community information center that employs trained staff and offers a variety of collections, services, programs and equipment to which Canton residents of all ages can turn for support of lifelong reading, learning and personal enrichment.

**EXPENDITURE SUMMARY**

- Full-Time Salaries: Funds the salary for full-time staff.
- Part-Time Hourly: Funds wages for part-time staff.
- Computer Hardware: Cost of replacing/maintaining computer hardware.
- Mileage: Funds use of privately owned vehicles, in accordance with IRS rules..
- Copier Maintenance Contract: Moved to the IT Department's budget.
- Postage: Partially used to fund cost of combined program newsletter with Parks & Recreation and Senior and Community Services.
- Professional Development: Reflects costs of dues and memberships (Connecticut Library Consortium, CT Library Association, American Library Association, Association of CT Library Boards and Public Library Association).
- Office Supplies: Includes cost of library processing supplies such as library cards and book covers and standard office supplies.
- Electronic Services: Funds the cost of membership in the Library Connection Inc. Network.
- Publications: Funds used to purchase print/audiovisual materials, DVDs, online databases and other media for library patrons.
- Computer Supplies: Funds toner cartridges for four printers, three of which are color.
- Training/Education: Funds conferences and seminars.
- Copier Lease: Moved to the IT Department's budget.



## **SENIOR AND COMMUNITY SERVICES**

### **NARRATIVE**

The Senior and Community Services provides comprehensive services and programs to the Town's senior population to promote physical, emotional, social and intellectual well-being for this group of Canton citizens. Activities focus on public health and wellness, education, transportation, socialization, recreational and volunteer opportunities.

In addition, external services are brought in, provided and coordinated on-site for easy accessibility by seniors: notably in the areas of health (flu shot clinics, foot care clinic, skin and hearing screenings, BP monitoring and nutrition counseling), education (presentations and classes including cooking, computer skills and safe driving), and social services.

The Senior and Community Services budget and Special Revenue account provides funding for enhanced meals for seniors. The meals are made at local restaurants and sold at a subsidized rate to seniors.

### **EXPENDITURE SUMMARY**

- Full Time Salaries: Funds salaries for full-time employees.
- Part Time Wages: Funds wages for part-time employees.
- Dial-A-Ride: Cost covers personnel, maintenance of bus, insurance and all aspects of operation. The Dial-A-Ride service provides transportation to seniors and disabled Canton residents on a consistent, regular basis. The program is partially subsidized by a state grant. The bus is maintained and driven by Martel Transportation which contract expires 6/30/26.
- Software Support: funds cost of charity tracker software that tracks services being provided to residents. Increased to include a ZOOM account.
- Copier Maintenance Contract: Moved to the IT Department's budget.
- Meal Program: Includes cost of preparing meals at the senior center for Canton residents. Increased to fund enhanced program where meals are prepared by local restaurants and sold at a subsidized rate.
- Professional Development: Cost of membership in professional organizations and seminars.
- Printing: Funds the combined program newsletter.
- Computer Supplies: Funds the purchase of office computer supplies.
- Senior Activities: Funds utilized for senior activities.
- Meals on Wheels: Program that delivers meals to Canton residents. The meals are delivered by McLean in exchange for an annual donation.
- General Assistance: Provides short-term financial assistance when other programs are not available.
- Miscellaneous: Line discontinued.



## EMERGENCY MEDICAL SERVICES

### NARRATIVE

This program provides for expenses related to the provision of emergency medical services to the Town of Canton in the following manner:

- **EMS Deficit:** The Emergency Medical Services fund often operates at a loss, which then requires supplemental funding from the General Fund.
- **C-MED (North Central Connecticut Emergency Medical Services Council, Inc.):** Provides Emergency Medical Dispatch service to the Town of Canton. All callers into Canton dispatch who request emergency medical services are transferred to CMED for purposes of receiving instruction from certified Emergency Medical Dispatchers. In addition, CMED receives a State of Connecticut subsidy of .30 per person for each community that acknowledges North Central CMED as its service provider.



Public Safety  
**FIRE MARSHAL**

**NARRATIVE**

In accordance with Connecticut General Statutes Chapter 541, the local Fire Marshal is required to enforce the State Fire Safety Code. The responsibilities of the Fire Marshal include the following:

- Investigate and report to the State Fire Marshal on every fire intown, listing injuries, probable cause, etc.
- Inspect all buildings and facilities of public service, manufacturing, and occupancies regulated by the Fire Safety Code at least once a year
- Inspect manufacturing establishments on a yearly basis.
- Inspect dry cleaning establishments on a yearly basis.
- Review new building plans for compliance with the fire code.
- Inspect and approve all underground and above ground tanks as stated by Code.
- Maintain hazardous material files.
- Inspect all schools for code requirements annually.

**EXPENDITURE SUMMARY**

- Full Time Salary: Funds the Fire Marshal's salary. Line item includes an additional 50 hours for fire call-outs and investigations.
- Part Time Wages: Funds Deputy Fire Marshal to be available in the absence of the Fire Marshal or on a temporary basis when needed.
- Equipment Purchase: This line item is utilized for the purchase of miscellaneous equipment.
- Mileage: Funds use of privately owned vehicle, in accordance with IRS rules.
- Computer Software: Includes the total cost of the FIREHOUSE software for fire incident reporting, inspection tracking, activity tracking etc.
- Cell Phone: Amount of reimbursement for Fire Marshal's personal cell phone at \$60 per month.
- Uniforms: Purchases uniform for Fire Marshal.
- References/Texts: Covers cost of code book subscriptions.
- Professional Development: Covers cost of membership in various organizations such as the New England Association of Fire Marshals, Connecticut Fire Marshals Association, National Fire Protection Association and International Code Council.
- Fire Prevention: Funds supplies used for Fire Prevention programs.



Public Safety  
**FIRE SERVICES**

**NARRATIVE**

This program provides for the overall administration of the Canton Volunteer Fire Department which encompasses the following services: Firefighting, Fire Prevention, Fire Training, Maintenance, Operation, Public information and Community Relations programs and controlling and handling hazardous material incidents and training.

**EXPENDITURE SUMMARY**

- Officer Stipends: Stipends are incentives given to certain fire department officials.
- Part Time Hourly: Funds the wages of part-time hourly employees.
- Pay per Call: The amount of pay-per-call benefit for each Fire event (fire call, training, etc.) is set at \$25 per call.
- Equipment Purchase: Funds most the equipment used by the department including power tools, portable power, rescue jacks, portable radios, chainsaws, fire police gear and turnout gear (6 sets) and rescue compliant rescue rope.
- Service Awards: Funding to support costs of Service Awards within Fire/EMS.
- Tires: Funds replacement of tires every 7 years, following DOT standards.
- Vehicle Fuel: Cost of fueling emergency vehicles.
- Vehicle Maintenance: Funds preventative maintenance and repairs.
- Radio Maintenance: Cost of maintaining and repairing existing radios.
- Equipment Maintenance: Funds maintenance and repair of equipment
- Maintenance/Cleaning: Cost trash pickup service, generator maintenance, HVAC maintenance and general cleaning supplies.
- Software Support: This line pays ½ of the cost of target Solutions online training program, Rover – Spotted Dog notification app, Salamander ID tag software and website hosting.
- Telephone: Cost of phone service for all three stations.
- Cell Phone: Funds 15 cellular enabled iPads that are used to be in Fire department vehicles.
- Cable/Web: Covers the cost of Fire Department cable TV and internet services.
- Fuel/Heat: The cost of heating the three Fire Stations.
- Physicals: Provides cost of providing NFPA/OSHA required physicals.
- Professional Development: Funds membership in various professional organizations.
- Training/Education: Funds NFPA and OSHA training requirements.
- NFPA Compliance: Funds hose testing, ladder testing, SCBA testing, extinguisher hydro test, meter calibration and other testing.
- Consumables: Funds the cost of hazardous material foam for oil, speedy dry and bottled water.
- Retention/Recruitment: Funds awards dinner and various supplies in support of volunteers and costs to produce handouts, purchase ad space and provide events to attract new recruits.
- Tax Abatements: Funds incentives.
- Copier Lease: Moved to the IT Department's budget.



**FIRE SERVICES PENSION FUND**

**NARRATIVE**

This program accounts for the Fire Service Incentive program which provides retirement benefits to volunteer firefighters. The original plan, established in 1990 as a Defined Benefit Plan, provided \$10 per month in retirement benefits for each year of credited service to a maximum of 35 years of service or an actuarially determined lump-sum distribution at normal retirement age (65). The program was amended in 2000 to provide a survivorship benefit to a spouse of a volunteer who dies between age 55 and retirement age.

For each volunteer who joined the Department on or after July 1, 1994, the Town contributes \$400 for each year of credited service. As with the Defined Benefit Plan, credited service is awarded by reaching minimum levels of training drills and actual calls for service and by participating in administrative duties or civic projects sponsored by the Fire Department/ EMS Service.

In December 2007, the Board of Selectmen created a Temporary Study Committee for the purpose of reviewing and recommending action items for the recruitment and retention of volunteers within the Fire/ EMS Service. The Committee rendered a report to the Board of Selectmen in January 2009. The report included recommendations for tax abatements, pay-per-call and stipends for Fire/ EMS Officers as additional incentives.

The Board of Selectmen approved pay-per-call and stipend incentives and as part of the proposal the Board of Selectmen closed the Pension Plan to new personnel effective July 1, 2009.

Public Safety

**Fire Service Pension Fund**

Description	% Diff	BOF Proposed FY27	BOS Proposed FY27	CAO Proposed FY27	Approved FY26	Actual FY25	Actual FY24	Actual FY23
Fire Service DB/DC	-3.90%	\$ 29,296	\$ 29,296	\$ 29,296	\$ 30,486	\$ 27,358	\$ 29,687	\$ 31,816
Total % Change:	<b>-3.90%</b>	\$ 29,296	\$ 29,296	\$ 29,296	\$ 30,486	\$ 27,358	\$ 29,687	\$ 31,816
Total \$ Change:	<b>\$ (1,190)</b>							

## **POLICE DEPARTMENT - ADMINISTRATION**

### **NARRATIVE**

The Canton Police Department is responsible for the protection and welfare of its citizens; the protection of property; the prevention, deterrence and investigation of crime and criminal behavior; the apprehension and successful prosecution of offenders; the investigation of motor vehicle accidents; violations of motor vehicle law and the issuance of Motor Vehicle Infractions and Summons, and the investigation of juvenile matters and referrals to juvenile authority when necessary.

The Police Administration, under the supervision and direction of the Chief of Police, is responsible for proper officer scheduling; purchasing office equipment and consumables; vehicles, weapons, clothing and the maintenance thereof; mandated training of department personnel as required by law; applying for and overseeing various Federal and State grants; and establishing and maintaining various programs that are necessary for department operations.

The Police Chief also functions as the Emergency Management Director and oversees the Community Emergency Response Team (CERT).

### **EXPENDITURE SUMMARY**

- Full Time Salaries: Funds salaries for full-time administrative staff.
- Part Time Hourly: Funds wages for the part-time Crossing Guard (2 hours per day, 180 days per year).
- Over-Time: Additional hours to be utilized by the Police Chief's Administrative Assistant.
- Office Maintenance: Funds the repair and maintenance of office equipment including automated fingerprint identification system "AFIS" and a paper shredding service
- Software Support: This used to just fund the NexGen Service Agreement, but now funds maintenance and support for the in-car computers along with the body and in-car cameras and DMS software that maintains the Department's policies and procedures.
- Cell Phones: Provides funding for cell phones for both the Chief and Captain.
- Regional Program: Provides funding for various regional special services units including Emergency Services, Hostage Negotiations and Accident Reconstruction.
- Medical Doctor: Funds medical evaluations for new police officers as required under the Police Accountability Act.
- Professional Development: Costs associated with memberships to Capital Region Police Chief's Association and the Connecticut Police Chief's Association.
- Training: Funds to be utilized for new recruit Academy Training.
- Expense Personnel: Funds towing or storage fees, mileage costs and notary fees.
- Expense Department: Provides funding for blanket cleaning, prisoner meals, community relations; and parking stakes/signs
- Emergency Management: Funds costs associated with emergency supplies including for the CERT Team and membership in the Emergency Management Association.



## **POLICE DEPARTMENT – ANIMAL CONTROL**

### **NARRATIVE**

The Animal Control Officer is responsible for responding to citizen complaints regarding dogs. The Animal Control Officer is also responsible for making sure residents abide by licensing requirements for their dogs.

The Animal Control services are provided through an agreement with the Town of Burlington. The Town of Burlington provides an Animal Control Officer and facilities for a monthly fee. Some of these costs are offset through revenues raised by license fees collected by the Town Clerk.

### **EXPENDITURE SUMMARY**

- Pound Supplies: Cost of dog food and other services including veterinarian bills.
- Consultant Fees: Cost paid to Burlington for Animal Control services performed by a Burlington Animal Control Officer.
- Advertising: Cost of advertising abandoned or lost dogs.
- License Fees-State of CT: Moved to Town Clerk budget.



## **POLICE DEPARTMENT - COMMUNICATIONS**

### **NARRATIVE**

The Communications Division, which is supported by four (4) full-time and various part-time Dispatchers, provides for the operation of the Public Safety Communications System serving Fire, Police and Emergency Medical Operations 24 hours a day, seven days a week.

### **EXPENDITURE SUMMARY**

- Part Time Hourly: Provides funding for vacancies by full-time Dispatchers due to vacation, sick or injury leave, personal days, holidays, union activity leave and funeral days to be filled by part-time Dispatchers.
- Full Time Hourly: Wages based on the Union contract which expires on June 30, 2028.
- Holiday Benefits: Dispatchers contractually receive thirteen (13) paid holidays. In the event the holiday falls on a regularly scheduled workday, Dispatchers are provided a premium.
- Overtime: Provides funding for overtime when there are vacancies or additional Dispatchers are needed.
- Radio Maintenance: Provides funding for radio maintenance contract, radio repairs, tower rental contract and uninterruptible power system.
- Department Equipment: Funds miscellaneous equipment requirements.
- Uniforms: Provides funding for contractual uniform requirements.
- Training: Provides for additional Dispatcher training.



**Public Safety**  
**POLICE DEPARTMENT - DETECTIVE**

**NARRATIVE**

The Detective Division, which consists of one (1) Detective, provides for original and follow-up investigation of all major crimes and complex crimes that require prolonged investigation or special training and expertise.

**EXPENDITURES SUMMARY**

- Full Time Hourly Union Pay: The Detective is in the Police Bargaining Unit and is subject to contractual wage increases. The current contract expires on June 30, 2029.
- Holiday Benefits: Reflects funding for contractual holidays.
- Overtime: Projected overtime associated with major incidents; follow up investigations, continuing investigations beyond normally scheduled shifts and crime investigations.
- Education Incentive: Provides payments to officers based on college credits and degrees as required by the Officer's Union Contract.
- Cell Phone: Cost of providing the detective with a cell phone.
- Crime Lab Processing: Provides funding for supplies needed based on crime type, investigations and equipment needed or used throughout the year.
- Uniforms: Provides funding for uniform allowance and cleaning for Detective.
- Training: Provides funding for additional training for Detective related to crime scene processing, computer forensics, evidence handling and similar matters.



## **POLICE DEPARTMENT – FACILITIES MAINTENANCE**

### **NARRATIVE**

This program provides for the operation and maintenance of the Police Department facility.

### **EXPENDITURE SUMMARY**

- **Maintenance/Cleaning:** Provides funding for fire/building alarm and monitoring system, fire sprinkler inspection, generator maintenance, maintenance supplies and cleaning supplies.
- **Heating/Cooling Repairs:** Provides funding for repairs not covered under contract.
- **HVAC Maintenance Contract:** Cost of heating and cooling contract.
- **Electricity:** Funds cost of Police Department electricity use.
- **Cable:** Reflects costs associated with basic cable television service.
- **Fuel/Heat:** Provides for heating needs of facility (natural gas) and generator fuel.
- **Water:** Provides for water needs associated with facility.
- **Sewer:** Cost of sewage use at the facility.



## **POLICE DEPARTMENT - PATROL**

### **NARRATIVE**

The Patrol Division is authorized to have four (4) Sergeants and eight (9) Patrol Officers who provide basic patrol coverage 24 hours a day, seven (7) days a week. The cost of regular time and overtime is included in the budget and is calculated from planned staffing and anticipated off-line time.

### **EXPENDITURE SUMMARY**

- Full Time Hourly Patrol: Funding for patrol officers based on their current union contract which expires on 6/30/2029.
- Holiday Benefits: Provides for funding of holiday pay to all officers for 13 holidays pursuant to the terms of officer's union contract.
- Overtime/Patrol: Provides funding for follow-up investigations, continuing investigations past regularly scheduled shifts, regional team member call outs, serious crime investigations and minimum staffing.
- Education Incentive/Patrol: Provides payments to Officers based on college credits and degrees as required by contract.
- Department Equipment: Funds items such as radar certification, AED batteries, cones, parking signs, etc.
- Uniforms: Funds uniform and cleaning allowances.
- Weapons/Ammo: Reflects costs associated with training ammunition, duty ammunition, shotgun ammunition, less than lethal ammunition, taser cartridges, rifle ammunition and supplies.
- Education and Training: Funds Police Officer training and certification.



## **POLICE DEPARTMENT – VEHICLE MAINTENANCE**

### **NARRATIVE**

This program provides for the operation and maintenance of vehicles assigned to the Police Department.

### **EXPENDITURE SUMMARY**

- Tires: Funds the purchase of summer, winter and all terrain tires under the State contract.
- Vehicle Fuel: Funds vehicle fuel purchased through a cooperative bid sponsored by CRCOG. Fuel is competitively bid through the Capital Region Council of Governments.
- Vehicle Maintenance: Funds routine maintenance of all police department vehicles, including Patrol vehicles, the Detective and Administrator's vehicles. Funding is also provided for emergency light/siren repairs. A complete list of all Town vehicles is in the appendix under "Vehicle Roster". Routine maintenance is being performed at the DPW facility.



Public Works  
**COMMUNITY CENTER**

**NARRATIVE**

The Community Center program contains those items required to maintain the Community Center. Converted from a former school facility, the building houses the Community Center, Library Operations, the Parks and Recreation Administrative Office and programming space along with Social Services and Senior Center operations. The cost of maintaining and operating the Community Center is contained in this department.

**EXPENDITURE SUMMARY**

- Repairs/Maintenance: Funds utilized for building maintenance such as painting and major repairs. Funds increased to pay for misc. improvements such as painting and routine maintenance/repairs such as electrical and plumbing.
- Cleaning Supplies: Funds the purchase of cleaning supplies, maintenance contracts and certain professional services, including security alarm system, generator service contract, fire alarm and trash pickup.
- HVAC Repairs: Funds used to repair the HVAC system not covered by maintenance contract.
- HVAC Contract: Contract for heating and cooling periodic maintenance and inspections.
- Light/Power: Reflects projected costs of utilities. Amount includes repayment of Eversource loan for energy improvements.
- Elevator Maintenance: Contract elevator maintenance and inspection.
- Fuel Oil/Heat: Reflects natural gas costs to heat building.
- Water: Reflects anticipated rates.
- Sewer Use: Reflects cost of treating sewage.



Public Works  
**FACILITIES**

**NARRATIVE**

The Facilities Division of the Public Works Department has the responsibility of maintaining the Police Station, Town Hall and Community Center. This portion of the budget involves the cost of maintaining Town Hall.

**EXPENDITURES SUMMARY**

- Full Time Salaries (NAGE): Funds employee wages per contract.
- Overtime: Reflects the cost of utilizing custodians outside of their normal work hours for special events or projects, covering for other employees or assisting during snow events. Overtime is partially offset by fees paid by the groups using the Town Hall Auditorium. Overtime is also used to pay custodial staff to come in on weekends and empty outside trash bins in Collinsville and the regular weekend trash at the Police Department.
- Repairs/Maintenance: Funds used to pay for building maintenance such as painting, replacing fixtures, repairs and the purchase of equipment.
- Building Maintenance/Supplies: Funds the cost of cleaning supplies and contracted services such as fire alarms and generator service.
- HVAC Repair: Funds the cost of repairs to the Town Hall heating and cooling system not covered by the standard maintenance contract. System is dated and needs constant attention to function in a reasonable manner.
- HVAC Contract: Cost of contractual routine periodic maintenance and inspection of the Town Hall heating and cooling systems.
- Light/Power: Cost of electricity for Town Hall.
- Elevator Maintenance Contract: Contractual cost for maintenance and inspection.
- Telephone: Cost of operating all municipal analog phones and VOIP phone operating costs.
- Fuel/Heat: Reflects cost to heat Town Hall and Board of Education administrative offices. In
- Water: Cost of water for Town Hall and irrigation for sodded area on Main Street.
- Sewage: Funds the cost of sewage treatment.



Public Works  
**HIGHWAY DEPARTMENT**

**NARRATIVE**

The Department of Public Works oversees all Town infrastructures, including roads, grounds and facilities. The Highway Department is responsible for the maintenance of approximately 71 miles of improved roads, 2.54 miles of unimproved roads, catch basin cleaning and drainage maintenance.

The Department is also responsible for the operations of the Transfer Station and all road, facility and recreational ground maintenance.

**EXPENDITURE SUMMARY**

- Full Time Salaries: Funds salaries for full-time DPW employees.
- Part-Time: Funds wages for one part-time summer employee.
- Overtime: Funds all overtime costs, including snow removal.
- Tires: Funds the cost of tire replacement.
- Vehicle Fuel: Funds the purchase of gasoline through CRCOG bid.
- Diesel Fuel: Funds purchase of diesel fuel for vehicle use.
- Tree Services: Funds contract for private tree service to supplement Town resources.
- Snow Removal: Provides for plow blades and salt.
- Repair and Maintenance: Cost of purchasing parts and maintaining DPW trucks and equipment.
- Town Maintenance/Supplies: Funds supplies for maintenance of Town roads and buildings including signs, sign machine material, shovels, picks, hand tools, power washer supplies, light bulbs, topsoil, fertilizer, street light repairs and moving the Town's fiber line when necessary.
- Catch Basin Cleaning: Provides funds to have catch basins cleaned by an outside vendor. State regulations and good management require catch basins to be cleaned on a regular basis.
- Sweeping: Funds are utilized to maintain and repair existing sweeper and to rent a sweeper when necessary.
- Mileage: Reimburse employees for use of privately owned vehicles at IRS rates.
- Road Maintenance: Funds costs associated with minor road repairs such as temporary patching, guardrail replacement, drainage repairs, etc.
- Cell Phone: Funds the cost of department cell phones.
- Cable/Internet: Line item discontinued.
- Mapping Materials: Line item discontinued.
- Equipment Purchases Major: Line item discontinued. Used previously to purchase tools for the Town Mechanic.



Public Works  
**PARKS DEPARTMENT**

**NARRATIVE**

The Parks Department is responsible for the maintenance of all Town (except the Water Pollution Control Facility) and Board of Education grounds, including athletic and recreational facilities under the supervision of the Director of Public Works and in consultation with the Director of Parks and Recreation.

**EXPENDITURE SUMMARY**

- Part Time: Funds a part-time employee to assist the Parks Department during the spring/summer months.
- Full Time Salaries: Funds the salaries of full-time employees.
- Overtime: Utilized for after-hours field and pool maintenance.
- Old Dyer Cemetery: Cost of having a private landscaper maintain the portion of Dyer Cemetery that is owned by the Town Canton.
- Light and Power: Electricity used at Parks Building.
- Repairs/Maintenance: Reflects the cost of maintaining Parks Building on Simonds Avenue along with field equipment.
- Water: Reflects the cost of supplying water to the Parks building and Little League fields on Simonds Avenue.
- Equipment Purchase: No equipment purchase requested for this year.
- Field Maintenance: Reflects cost of maintaining Town owned parks, greens and athletic fields, including grass seed, fertilizer, crab grass control, sod and clay for the ballfields.



Public Works  
**TOWN GARAGE**

**NARRATIVE**

This account funds the cost of utilities and maintenance for the Public Works Facility.

**EXPENDITURE SUMMARY**

- Repair/Maintenance: Funds necessary repairs and maintenance for the Public Works facility.
- Maintenance/Cleaning: Funds cleaning supplies, dumpster contract, fire alarm and sprinkler contract and clean out for 500-gallon oil water separator, HVAC and generator maintenance.
- Light/Power: Electricity for DPW facility (40% of DPW power is solar).
- Fuel/Heat: Reflects cost associated with heating the facility.
- Uniforms: Contractual.
- Meals: Line discontinued through contract negotiation.
- Water: Provides funding for water through the Connecticut Water Company for building and outside faucets.
- Sewer Use: Cost of sending and treating sewage at the neighboring treatment plant.
- Office Supplies: Includes cost of basic office supplies and printer service contract.



Public Works  
**UTILITIES**

**NARRATIVE**

This program provides funding for costs associated with streetlights and fire hydrants throughout the community.

**EXPENDITURE SUMMARY**

- Lighting/Power: Reflects projected impact of rates for streetlights.
- Water: Reflects costs associated with Town hydrants and water lines serviced by Connecticut Water Company.



## **EMERGENCY MEDICAL SERVICES**

### **NARRATIVE**

Emergency Medical Services (EMS) is part of the Canton Fire Department and is housed in the Collinsville Fire Station. Most expenses associated with emergency medical services are paid from a special revenue account. Special Revenue Funds are used to account for the proceeds of special revenue sources that are legally restricted to expenditures for specific purposes. The Emergency Medical Services Fund accounts for all user fees collected and expenditure needed to operate the Town's emergency medical services program.

Special Revenue Funds

**Emergency Medical Services**

**Expenditures**

Description	% Diff	Proposed FY27	Department Requested FY27	Approved FY 26	Actual FY 25
F.I.C.A	35.01%	\$ 4,428	\$ 4,428	\$ 3,280	\$ 4,230
OFFICER STIPENDS	0.00%	-	-	-	18,749
FINANCIAL SERVICES	0.00%	-	-	-	22,883
PART TIME HOURLY	0.00%	-	-	-	5,172
PAY PER CALL	0.00%	-	-	-	37,564
PROPERTY/CASUALTY INS - EMS	100.00%	30,000	30,000	-	29,670
FRINGE BENEFITS	100.00%	5,567	-	-	6,944
F.I.C.A.	87.44%	2,000	-	1,067	1,419
EQUIPMENT PURCHASE EMS	0.00%	15,000	15,450	15,000	36,027
COMPUTER EQUIPMENT	0.00%	-	-	-	23
BILLING SERVICES-EMS	3.00%	19,282	19,282	18,720	20,390
EMERGENCY SERVICES C-MED	1.25%	10,273	10,450	10,146	10,091
VEHICLE FUEL	0.00%	11,733	12,074	11,733	10,771
VEHICLE MAINTENANCE EMS	0.00%	21,000	21,000	21,000	7,337
RADIO MAINTENANCE EMS	0.00%	500	500	500	-
EQUIPMENT MAINTENANCE - EMS	-5.01%	12,349	12,349	13,000	10,663
MAINT/CLEANING SUPPLIES EMS	0.00%	-	-	-	269
COMPUTER SOFTWARE SUPPORT	15.00%	11,500	11,500	10,000	9,400
CELL PHONE	0.00%	1,650	1,698	1,650	1,638
CABLE/INTERNET	0.00%	-	-	-	968
SEWER	0.00%	-	-	-	238
FIRST AID SUPPLIES EMS	5.00%	68,250	68,250	65,000	79,599
OFFICE SUPPLIES EMS	0.00%	500	515	500	1,590
TRAINING/EDUCATION EMS	10.00%	13,200	13,200	12,000	8,483
EMS=CONTRACTED SERVICE	18.00%	874,988	874,988	741,515	847,859
RETENTION	0.00%	4,500	5,040	4,500	7,543
Total % Change:	<b>19.05%</b>	\$ 1,106,720	\$ 1,100,724	\$ 929,611	\$ 1,179,519
Total \$ Change:	<b>\$ 177,109</b>				

**Revenues**

Description	% Diff	Proposed FY27	Department Requested FY27	Approved FY 26	Actual FY 25
Patient Billing Recovery	38.30%	\$ 605,220	\$ -	\$ 437,611	\$ 625,004
Interest Revenue - Other	-25.00%	1,500	1,500	2,000	2,186
Subsidy From Town	2.04%	500,000	500,000	490,000	553,480
Miscellaneous Revenue	0.00%	-	-	-	-
Total % Change:	<b>19.05%</b>	\$ 1,106,720	\$ 501,500	\$ 929,611	\$ 1,180,670
Total \$ Change:	<b>\$ 177,109</b>				

Special Revenue Funds  
**PARKS AND RECREATION**

**NARRATIVE**

Special Revenue Funds are used to account for the proceeds of special revenue sources that are legally restricted to expenditures for specific purposes. In most cases, these funds do not directly affect the mill rate. The Parks and Recreation Special Revenue Fund accounts for all the fees collected for recreation programs and the expenditures needed to operate the program.

In recent years several accounts from the Parks & Recreation general fund account have been moved to the special revenue account. This results in more recreational related expenses being paid from participant fees and less from general tax dollars. These changes include 25% of both the Directors and Recreation Supervisor's wages, 100% of the Recreation Coordinator wages, light and power and special events just to name a few.

**EXPENDITURE SUMMARY**

- F/T Salary: Funds 100% of the compensation for the Recreation Coordinator.
- Supervisor Salary: Funds 25% of the compensation for the Director of Parks & Recreation. Most of the Director's wages are paid from the Parks & Recreation general fund account.
- Part-Time Seasonal: Compensation for employees such as Camp Directors and Lifeguards. Also includes counselors for after school program at Cherry Brook School and CIS. Part of the increase is due to an increase in the minimum wage.
- Part Time: Funds 25% of the wages for the Recreation Supervisor position. Most of the Recreation Supervisors wages are paid from the Parks & Recreation general fund account.
- Financial Services/Fringe Benefits: Provides proportionate funding for Financial Department services committed to Parks and Revenue Special Revenue Fund function.
- FICA: Funds Part Time Parks position payroll taxes at 7.65% of all wages.
- Software Support: Parks and Recreation's share of Infinite Visions financial software and the annual cost of the MYREC recreation registration and management software.
- Special Events: Funds special programs such as concerts at Mills Pond Park. Part of the cost of the concerts is offset from corporate sponsors that are recruited by P&R staff.
- Meetings/Dues: Funds training and supplies for in-house training of recreation staff.
- Printing: Partially funds program guide that is produced three times a year by P&R, Library and Senior/Social Services.
- Refreshments: Increase purchase of supplies for concession sales which makes about \$5,000 per year. Not only does this make a profit but it benefits the patrons at Mills Pond Park.
- Materials and Supplies: Costs associated with materials, equipment and supplies for recreational programs.
- Programs: Covers costs for running programs – instructor fees, supplies, materials and miscellaneous expenses.
- CCRD Fees: This represents the processing fees for allowing participants to pay with a credit card.
- License Fee: Cost of the ASCAP music license fee so that Park & Recreation can have musical events.

Special Revenue Funds  
**Parks and Recreation**

**Expenditures**

Description	Account Code	% Diff	Proposed FY27	Approved FY 26	Actual FY 25
Full Time Salaries	021.00.045.51000	-7.51%	\$ 100,643	\$ 108,810	\$ 81,804
Part Time / Seasonal	021.00.045.51150	0.00%	124,249	124,249	100,492
Financial Services	021.00.045.51210	-13.02%	20,623	23,709	22,883
Fringe Benefits	021.00.045.52200	-22.72%	5,567	7,204	1,744
F.I.C.A.	021.00.045.52400	0.00%	-	-	1,419
F.I.C.A.	021.00.141.52400	-1.07%	20,082	20,300	13,421
Repairs and Maintenance	021.00.045.55000	0.00%	1,551	1,551	550
Mileage	021.00.045.55200	0.00%	-	-	-
Light/Power	021.00.045.55500	0.00%	10,200	10,200	9,118
Software Support	021.00.045.55830	5.11%	8,970	8,534	7,885
Special Events	021.00.045.56440	0.00%	10,237	10,237	14,316
Meetings / Dues	021.00.045.56950	0.00%	724	724	-
Printing	021.00.045.57200	3.00%	10,544	10,237	10,491
Refreshments	021.00.045.57350	27.00%	3,020	2,378	2,979
Mater / Supp.	021.00.045.57360	0.00%	1,034	1,034	-
Programs	021.00.045.59010	5.00%	173,712	165,440	232,500
Special Needs	021.00.045.59020	0.00%	517	517	-
Credit Card Fees	021.00.045.59425	3.00%	13,905	13,500	12,691
License Fee	021.00.045.59920	3.50%	476	460	445
Total % Change:		<b>-0.60%</b>	\$ 506,054	\$ 509,084	\$ 512,737
Total \$ Change:		<b>\$ (3,030)</b>			

**Revenues**

Description	Account Code	% Diff	Proposed FY27	Approved FY 26	Actual FY 25
Swimming Lessons	021.00.000.34722	3.00%	\$ 33,990	\$ 33,000	\$ 37,122
Concessions	021.00.000.34742	4.00%	6,552	6,300	6,554
Resale Items Revenue	021.00.000.34743	0.00%	200	200	122
Sponsorships - Programs	021.00.000.34775	4.00%	6,760	6,500	6,700
Program Fees	021.00.000.34782	-2.05%	450,552	460,000	424,919
Interest Revenue - STIF	021.00.000.36100	0.00%	-	-	12,267
Rental Income	021.00.000.36300	0.00%	8,000	8,000	6,168
Private Donations/Gifts	021.00.000.36500	0.00%	-	-	3,226
Total % Change:		<b>-1.55%</b>	\$ 506,054	\$ 514,000	\$ 497,078
Total \$ Change:		<b>\$ (7,946)</b>			

**Special Revenue Fund**  
**SENIOR AND COMMUNITY SERVICES**

**NARRATIVE**

The Senior Social Services Special Revenue Account receives funds from meals, programming and donations. The funds are budgeted to enhance the senior center café lunch program and in support of senior center programs.

**EXPENDITURES SUMMARY**

- Meals: This fund is used to support the non-labor expenses connected with purchasing, making and serving meals to seniors.
- Programming: This fund supports enhanced programs for seniors, such as trips, supplies and paying for instructors for various classes.

Special Revenue Funds

**Senior and Community Services**

**Expenditures**

Description	Account Code	% Diff	Proposed FY27	Approved FY 26	Actual FY 25
Senior Program Expenditures	128.06.380.59030	45.00%	\$ 14,500	\$ 10,000	\$ 18,100
Senior Center Café Program	128.06.380.59031	0.00%	26,430	26,430	9,191
Total % Change:		<b>12.35%</b>	\$ 40,930	\$ 36,430	\$ 27,291
Total \$ Change:		<b>\$ 4,500</b>			

**Revenues**

Description	Account Code	% Diff	Proposed FY27	Approved FY 26	Actual FY 25
Dial-A-Ride Tickets	128.06.380.34141	0.00%	\$ 3,000	\$ 3,000	\$ 3,400
Senior Program Fees	128.06.380.34783	81.82%	10,000	5,500	18,100
Senior Center Café Program	128.06.380.34784	0.00%	24,930	24,930	9,191
Private Donations/Gifts	128.06.380.36500	0.00%	3,000	3,000	4,805
Senior Misc. Revenue	128.06.380.36600	0.00%	-	-	2,750
Total % Change:		<b>12.35%</b>	\$ 40,930	\$ 36,430	\$ 38,246
Total \$ Change:		<b>\$ 4,500</b>			

**Senior Meals Cost to Town:**

Meal Cost:	\$10.50
Number of Meals per week:	80 40 meals 2x week
Cost per week:	<u>\$840.00</u>
Cost per year:	<u>\$42,000.00</u> (50 weeks)
<hr/>	
Cost to Seniors:	\$5.50
Number of Meals per week:	80
Revenue received for Sr meals:	<u>\$440.00</u>
Sr Meal Revenue expected:	<u>\$22,000.00</u>
Cost to Town:	\$20,000.00

\*Budgeted 25k for variance

## **TRANSFER STATION**

### **NARRATIVE**

The Public Works Department is responsible for the operation and maintenance of the Transfer Station. Responsibilities of the station include chipping brush, keeping the facility clean, assisting and instructing residents in the proper disposal of household waste and recyclable materials, and checking identification stickers to ensure that only authorized permit holders use the facility. In 2010, the Board of Selectmen raised the cost of a Transfer Station permit making the Transfer Station self-supporting. Consistent with a self-supporting municipal operation, the Board of Selectmen, with the concurrence of the Board of Finance, approved making the Transfer Station operations a special revenue fund, similar to WPCA and Emergency Medical Services.

In 2022 the Town contracted with Murphy Road Recycling for depositing both the Town's municipal solid waste and recycled materials.

### **EXPENDITURE SUMMARY**

- Part Time: Reflects cost of two part-time Transfer Station employees.
- Repairs and Maintenance: Cost of routine maintenance and small projects.
- Light/Power: Reflects amount based on current trend. Increased because of rate hike.
- Cable/Web: Cost of cellular service for credit card reader.
- Office Supplies: Includes cost of purchasing permits for Transfer Station users.
- Credit Card Fees: Cost of processing credit card charges at the Transfer Station.
- Permit Fee: Fee paid to DEEP for permit necessary to operate the Transfer Station.
- Hauling Fees: Cost of hauling municipal solid waste from the Transfer Station.
- Tipping Fee: Cost of disposing municipal solid waste at Murphey Road Recycling

Special Revenue Funds

**Transfer Station**

**Expenditures**

Description	Account Code	% Diff	Proposed FY27	Approved FY 26	Actual FY 25
F.I.C.A.	130.00.141.52400	100.00%	\$ 3,500	\$ -	\$ 3,380
PART TIME	130.05.290.51200	20.55%	55,094	45,702	44,381
REPAIRS/MAINTENANCE	130.05.290.55000	0.00%	2,000	2,000	630
LIGHT/POWER	130.05.290.55500	0.00%	3,000	3,000	3,507
CABLE/WEB	130.05.290.56340	0.00%	1,000	1,000	1,053
WATER	130.05.290.56750	0.00%	200	200	193
OFFICE SUPPLIES	130.05.290.57100	0.00%	950	950	206
CREDIT CARD FEES	130.05.290.59425	0.00%	2,000	2,000	1,827
MISC. EXP	130.05.290.59920	0.00%	800	800	800
HAULING	130.05.290.59960	4.44%	47,000	45,000	11,748
TIPPING FEE	130.05.290.59970	6.25%	170,000	160,000	206,046
Total % Change:		<b>9.55%</b>	\$ 285,544	\$ 260,652	\$ 273,771
Total \$ Change:		<b>\$ 24,892</b>			

**Revenues**

Description	Account Code	% Diff	Proposed FY27	Approved FY 26	Actual FY 25
Transfer Station Fees	130.05.290.34430	13.08%	\$ 255,000	\$ 225,500	\$ 232,537
Electronic	130.05.290.34441	81.82%	2,000	1,100	2,193
Scrap Metal	130.05.290.34442	-2.08%	23,500	24,000	20,508
ORD223 Fee	130.05.290.34443	2.20%	2,044	2,000	2,500
Interest Revenue	130.05.290.36100	0.00%	3,000	3,000	4,198
Subsidy From Town	130.05.290.39100	0.00%	-	-	-
Total % Change:		<b>11.72%</b>	\$ 285,544	\$ 255,600	\$ 261,936
Total \$ Change:		<b>\$ 29,944</b>			

General Fund Revenue  
**GENERAL FUND REVENUE**

**NARRATIVE**

The General Fund is the Town's main operating fund and is used to account for and report all financial resources not accounted for and reported for in another account. The General Fund contains budgetary divisions such as General Government, Community Development, etc. The General Fund accounts for the normal, recurring activities of the Town, which are funded principally by property taxes, user fees, and grants from other governmental units.

The following spreadsheet provides the projected General Fund revenue for FY 27.

**TOWN OF CANTON**  
**GENERAL FUND FISCAL YEAR 2026-2027 REVENUE BUDGET**  
**PROPOSED ADOPTION: MAY 14, 2026**

Description	FY 2025 Actual	FY 2026 Adopted	FY 2027 Proposed	\$ Change FY27 to FY26 Adopted	% Change FY27 to FY26 Adopted
<b>GENERAL PROPERTY TAXES</b>					
CURRENT TAXES	41,132,412	44,063,992	48,528,341	4,464,349	10.13%
PRIOR YEAR	314,558	152,000	200,000	48,000	31.58%
SUPPLE. MOTOR VEHICLE	539,621	477,786	400,000	(77,786)	-16.28%
INTEREST AND LIEN FEES	194,973	100,000	120,000	20,000	20.00%
	<b>42,181,564</b>	<b>44,793,778</b>	<b>49,248,341</b>	<b>4,454,563</b>	<b>9.94%</b>
<b>STATE OF CT FOR OTHER PURPOSE</b>					
EDUCATION COST SHARING	3,809,572	3,809,572	4,068,515	258,943	6.80%
TOWN AID ROADS	254,128	254,118	339,192	85,074	33.48%
MUNICIPAL REVENUE SHARING	-	200,920	-	(200,920)	-100.00%
MV TAX GRANT	406,341	406,341	128,625	(277,716)	-68.35%
STATE PILOT DISABLED	733	725	700	(25)	-3.45%
STATE PILOT VETERANS	2,197	2,106	1,500	(606)	-28.77%
STATE PILOT STATE PROPERTY	13,542	9,325	8,000	(1,325)	-14.21%
STATE PILOT MANUFACTURING EQUIP.	7,994	7,994	7,994	-	0.00%
PILOT HOUSING AUTHORITY	48,902	11,452	12,000	548	4.79%
	<b>4,543,409</b>	<b>4,702,553</b>	<b>4,566,526</b>	<b>(136,027)</b>	<b>-2.89%</b>
<b>LOCAL REVENUES</b>					
BUILDING PERMITS	414,187	330,000	350,000	20,000	6.06%
TOWN HALL	32,145	36,342	46,342	10,000	27.52%
TELECOMMUNICATION PROPERTY TAX	24,570	24,570	24,570	-	0.00%
TOWN PLANNER - LICENSES & PERMITS	1,666	3,650	1,500	(2,150)	-58.90%
TOWN CLERK FEES	274,573	259,350	250,000	(9,350)	-3.61%
FIRE SERVICES	976	900	500	(400)	-44.44%
POLICE DEPARTMENT	153,759	137,280	137,150	-	0.00%
ANIMAL CONTROL	9,595	-	5,000	-	0.00%
ZONING COMMISSION	21,508	12,400	11,400	(1,000)	-8.06%
LIBRARY FINES & FEES	2,111	1,800	1,800	-	0.00%
PLANNING APPLICATIONS	1,500	400	500	100	25.00%
PARKS AND REC	39,638	48,000	45,000	(3,000)	-6.25%
INLAND WETLANDS	800	1,500	1,000	(500)	-33.33%
ZONING BOARD OF APPEALS	-	500	100	(400)	-80.00%
FIRE MARSHAL FEES	45	600	-	(600)	-100.00%
	<b>977,073</b>	<b>857,292</b>	<b>874,862</b>	<b>17,570</b>	<b>2.05%</b>
<b>MISCELLANEOUS</b>					
BOE PRESCHOOL	32,700	38,000	-	(38,000)	-100.00%
BOE MISC REVENUE	7,531	10,000	-	(10,000)	0.00%
	<b>40,231</b>	<b>48,000</b>	<b>-</b>	<b>(48,000)</b>	<b>-100.00%</b>
<b>INVESTMENT INCOME</b>					
INTEREST INCOME	459,324	415,100	400,000	(15,100)	-3.64%
BAD CHECK FEES	60	200	-	(200)	-100.00%
	<b>459,384</b>	<b>415,300</b>	<b>400,000</b>	<b>(15,300)</b>	<b>-3.68%</b>
<b>TOTAL REVENUE</b>	<b>48,201,661</b>	<b>50,816,923</b>	<b>55,089,729</b>	<b>4,272,806</b>	<b>8.41%</b>
NON TAX REVENUES	7,069,249	6,752,931	6,561,388		

Current taxes is based off an overall 11.13% Town wide increase

Capital Improvement  
**CAPITAL IMPROVEMENT PLAN**

**NARRATIVE**

The Capital Improvement Plan (CIP) represents a financial plan that identifies capital needs, establishes priorities and indicates potential funding sources. Comprehensive in scope, it includes projects that are funded through the Town's operating budget, state and federal grants and other sources. Town departments submitted project proposals totaling \$2,341,650. The BOE requested \$980,913 for a total of \$3,322,563 in new capital expenditures. Both the BOS and BOE submitted their respective ranked projects to the Capital Improvement Plan Joint Sub-Committee for review. The Capital Improvement Committee voted to refer both boards' ranked projects, totaling \$2,592,000, forward to the Board of Selectman for final review. Those projects are included in this proposal. Please refer to the Capital Improvement Plan FY 27 for more information on FY 27 CIP proposals.

Capital Improvement

**Capital Improvement**

Description	% Diff	BOF Proposed FY27	BOS Proposed FY27	CAO Proposed FY27	Approved FY26	Actual FY25	Actual FY24	Actual FY23
Capital Improvements	87.93%	\$ 1,900,000	\$ 2,592,593	\$ 2,592,593	\$ 1,011,000	\$ 995,067	\$ 1,174,643	\$ 1,352,352
Total % Change:	<b>87.93%</b>	\$ 1,900,000	\$ 2,592,593	\$ 2,592,593	\$ 1,011,000	\$ 995,067	\$ 1,174,643	\$ 1,352,352
Total \$ Change:	<b>\$ 889,000</b>							

Town FY 26-27 Capital Improvement Plan (rev. 3/25/26)								
Large Capital Projects Summary								
Department	Item Description	Notes	FY 27	FY 28	FY 29	FY 30	Priority	BOS Ranking
Police Department	Boiler Replacement	Replace the PD's 20+ year old boiler	\$60,000				High	1
Land Use	POCD	Funding for POCD update.	\$150,000				High	2
Land Use	Design plan service for grants and matching funds	Funding to support grant applications that require design plans and grants that require a local match	\$70,000	\$70,000	\$70,000	\$70,000	High	3
Police Department	Fleet Replacement Program	Replace one police vehicle. Current "Reserve" amount = \$55,807.13	\$55,000	\$95,000	\$95,000	\$95,000	High	4
Public Works	Road Maintenance and Construction	Town road repair.	\$600,000	\$700,000	\$700,000	\$700,000	High	5
Total TOWN FY Expense:			\$935,000	\$865,000	\$865,000	\$865,000		

Board of Education FY 26-27 Capital Improvement Plan								
Large Capital Projects Summary								
Department	Item Description	Notes	FY 27	FY 28	FY 29	FY 30	Priority	BOE 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.	\$100,000				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.	\$25,000				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.	\$30,000	\$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
Total BOE FY Expense:			\$414,000	\$286,000	\$55,000	\$0		
Total BOE & TOWN FY Expense:			\$1,349,000	\$572,000	\$110,000	\$0		

Town and BOE FY 26-27 Capital Reserve								
Capital Reserve Projects Summary								
Department	Item Description	Notes	FY 27	FY 28	FY 29	FY 30	Priority	Current Reserves
BOE - 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 (See BOE CIP plan), 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	High	\$ 790,000
Fire/EMS	Ambulance Replacement Program	Funding supports a vehicle replacement program.	\$50,000	\$100,000	\$100,000	\$100,000	Moderate	\$ 5,104
Fire/EMS	Fire Apparatus Replacement Program	Funding supports a vehicle replacement program.	\$150,000	\$300,000	\$300,000	\$300,000	Moderate	\$ 120,475
Fire/EMS	Hose & Ladder Replacement	Funding supports an equipment replacement program.	\$15,000	\$15,000	\$15,000	\$15,000	Moderate	\$ 12,233
Land Use	ADA Barrier Removal in Town ROWs	Funding addresses ADA Transition Plan compliance	\$46,650	\$46,650	\$46,650	\$46,650	High	\$ -
CAO-General Government	Town Building Maintenance Fund	Funding for maintenance as follows: Public Safety (PD & 2 Fire Houses) - \$60,000 Mills Pond - \$10,000 Community Center - \$40,000 Town Hall - \$25,000 DPW - \$5,350	\$140,350	\$200,000	\$200,000	\$200,000	High	\$ -
Public Works	Fleet Replacement Program	Funds support a vehicle replacement program.	\$75,000	\$150,000	\$150,000	\$150,000	Moderate	\$ -
Total TOWN and BOE Reserve Requests			\$551,000	\$811,650	\$811,650	\$811,650		
Total BOS and BOE CIP and CIP Reserve Funds Requests:			\$1,900,000					

## **SUMMARY OF EMPLOYEES**

### **NARRATIVE**

The following spreadsheet provides a summary of Town employees for FY 26 and FY 27.

SUMMARY OF FULL TIME AND PART TIME EMPLOYEES				
DEPARTMENT	FULL TIME PERSONNEL		PART TIME PERSONNEL	
	(# of Persons)		(# of positions or hours)	
	2025-2026	2026-2027	2025-2026	2026-2027
<b>GENERAL GOVERNMENT</b>				
<b>Board of Selectmen</b>				
First Selectman	0	0	0.4	0.4
BOS Recording Clerk	0	0	PT	PT
Total	<b>0</b>	<b>0</b>	<b>0.4</b>	<b>0.4</b>
<b>Chief Administrative Officer</b>				
Chief Administrative Officer	1	1	0	0
Executive Assistant	1	1	0	0
Total	<b>2</b>	<b>2</b>	<b>0</b>	<b>0</b>
<b>Elections</b>				
Registrars	0	0	PT (2)	PT (2)
Deputy Registrars	0	0	PT (2)	PT (2)
<b>Town Clerk</b>				
Town Clerk	1	1	0	0
Assistant Town Clerk	0	0	0.71	0.71
Total	<b>1</b>	<b>1</b>	<b>0.71</b>	<b>0.71</b>
<b>Information Technologies</b>				
Information Technology Director	1	1	0	0
Total	<b>1</b>	<b>1</b>	<b>0</b>	<b>0</b>
<b>FINANCE</b>				
<b>Tax Assessor</b>				
Assessor	0	1	1	0
Assessment Technician	1	0	0	0
Total	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>
<b>Tax Collector</b>				
Tax Collector	1	1	0	0
Total	<b>1</b>	<b>1</b>	<b>0</b>	<b>0</b>
<b>Finance Officer/Treasurer</b>				
Finance Officer/Treasurer	1	1	0	0
Accountant	1	1	0	0
Financial Assistant	1	1	0	0
Account Payable	1	0	0	0
Payroll Specialist	2	1	0	0
Benefits Coordinator	1	0	0	0
Accounting Clerk	0.86	0.86	0	0
Total	<b>7.86</b>	<b>4.86</b>	<b>0</b>	<b>0</b>
<b>PUBLIC SAFETY</b>				
<b>Police Department - Administration</b>				
Chief of Police	1	1	0	0
Captain	1	1	0	0
Administrative Secretary	1	1	0	0
Crossing Guard (Part Time- Seasonal)			0.2	0.2
<b>Police Department – Patrol</b>				
Sergeant	4	4	0	0
Patrol Officer	10	10	0	0
<b>Police Department – Detective/ Investigations</b>				
Detective	1	1	0	0
<b>Police Department – Dispatch/ Communications</b>				
Dispatcher	4	4	0.28	0.28
Total	<b>22</b>	<b>22</b>	<b>0.48</b>	<b>0.48</b>

DEPARTMENT	FULL TIME PERSONNEL		PART TIME PERSONNEL	
	(# of Persons)		(# of positions or hours)	
	2025-2026	2026-2027	2025-2026	2026-2027
<b>Fire Services/EMS</b>				
Clerical Assistant	0	0	0.34	0.34
Paid Firefighters (2)	0	0	Stipend	Stipend
Fire Chief and Other Officers	0	0	Stipend	Stipend
Total	<b>0</b>	<b>0</b>	<b>0.34</b>	<b>0.34</b>
<b>Fire Marshal</b>				
Fire Marshal	0	0	0.71	0.71
Deputy Fire Marshal	0	0	0.06	0.06
Clerical Assistant	0	0		
Total	<b>0</b>	<b>0</b>	<b>0.77</b>	<b>0.77</b>
<b>PUBLIC WORKS</b>				
<b>Facilities</b>				
Maintainer Supervisor	1	0	0	0
Maintainer/Custodian	1	2	0	0
Custodian II	1	1	0	0
Total	<b>3</b>	<b>3</b>	<b>0</b>	<b>0</b>
<b>Parks</b>				
Park Supervisor	1	1	0	0
Seasonal Employee	0	0	0.35	0.35
Total	<b>1</b>	<b>1</b>	<b>0.35</b>	<b>0.35</b>
<b>Highway</b>				
Public Works Director	1	1	0	0
Superintendent of Building & Grounds	1	0	0	0
Project Administrator	1	1	0	0
Foreman	1	1	0	0
Maintainer III	4	4	0	0
Maintainer II	1	1	0.6	0.6
Maintainer I	1	1	0	0
Administrative Assistant	1	1	0	0
Mechanic	1	1	0	0
Seasonal Employee	0	0	0.23	0.23
Total	<b>12</b>	<b>11</b>	<b>0.83</b>	<b>0.83</b>
<b>Transfer Station</b>				
Part Time Transfer Station Operator	0	0	0.6	0.6
Part Time Transfer Station Attendant	0	0	0.6	0.6
Total	<b>0</b>	<b>0</b>	<b>1.2</b>	<b>1.2</b>
<b>COMMUNITY SERVICES</b>				
<b>Senior/Social Services</b>				
Senior and Community Services Manager	1	1	0	0
Senior Center Coordinator	0	0	0.72	0
Senior and Community Services Administrative Assistant	0	0	0.58	0.58
Total	<b>1</b>	<b>1</b>	<b>1.3</b>	<b>0.58</b>
<b>Parks and Recreation</b>				
Director of Parks and Recreation	1	1	0	0
Program Supervisor/Aquatic Director	0.83	0.83	0	0
Seasonal – Maintainer (440 hours)	0	0	0.24	0.24
Pool Supervisors (720.5 hours Seasonal)	0	0	0.4	0.4
Lifeguards (2,233 hours Seasonal)	0	0	1.23	1.23
Wading Pool Lifeguards (0 hours Seasonal)	0	0	0	0
Desk Attendant (720.5 hours Seasonal)	0	0	0.4	0.4
Total	<b>1.83</b>	<b>1.83</b>	<b>2.27</b>	<b>2.27</b>

DEPARTMENT	FULL TIME PERSONNEL		PART TIME PERSONNEL	
	(# of Persons)		(# of positions or hours)	
	2025-2026	2026-2027	2025-2026	2026-2027
<b>Parks and Recreation Special Revenue Fund</b>				
Youth Recreation Coordinator (1,500 hours)	0	0	1	1
Seasonal – Maintainer	0	0	0.26	0.26
Summer Camp Supervisors (3 – 1820 hrs @ 3 camps)	0	0	0.55	0.55
Summer Camp Counselors ( 7 - 2,550 hrs @ 3 camps)	0	0	1.4	1.4
Swim Team Coach (1 – 175 hrs)	0	0	0.09	0.09
Swim Team Assistants (2 – 150 hrs)	0	0	0.07	0.07
Water Safety Instructors (5 - 454 hours)	0	0	0.25	0.25
After School Program Supervisor (2 - 1152 hours)	0	0	0.63	0.63
After School Program Counselor (3 - 1620 hours)	0	0	0.89	0.89
AM Guards	0	0	0.09	0.09
Rec Basketball Coordinator	0	0	0.1	0.1
CAST Director	0	0	Stipend	Stipend
CAST Assistant Director	0	0	Stipend	Stipend
Total	<b>0</b>	<b>0</b>	<b>5.33</b>	<b>5.33</b>
<b>Public Library</b>				
Director	1	1	0	0
Technical Services Librarian	0.75	0.75	0	0
Children’s Librarian	1	1	0	0
Reference Librarian	1	1	0	0
Circulation Supervisor	0.86	0.86	0	0
Teen Librarian	1	1	0	0
Floating Assistant Clerk	0	0	0.15	0.15
Library Aide II – 5	0	0	2.26	2.26
Library Aide I – 8	0	0	2.15	2.15
Library Page - 3	0	0	0.43	0.43
Summer Aides – 2	0	0	0.18	0.18
Saturday Hours	0	0	0.05	0.05
TOTAL	<b>5.61</b>	<b>5.61</b>	<b>5.22</b>	<b>5.22</b>
<b>COMMUNITY PLANNING &amp; DEVELOPMENT</b>				
<b>Building Official</b>				
Building Official	1	1	0	0
Total	<b>1</b>	<b>1</b>	<b>0</b>	<b>0</b>
<b>Town Planner</b>				
Director, Planning and Community Development	1	1	0	0
Assistant Town Planner	1	1	0	0
Community Development Coordinator	1	1	0	0
Recording Clerk			PT(1)	PT(1)
Total	<b>3</b>	<b>3</b>	<b>1</b>	<b>1</b>
<b>WATER POLLUTION CONTROL AUTHORITY</b>				
Superintendent	1	1	0	0
Chief Plant Operator	1	1	0	0
Operator III	2	2	0	0
Operator	0	0	0	0
Total	<b>4</b>	<b>4</b>	<b>0</b>	<b>0</b>
<b>SEASONAL</b>	<b>0.00</b>	<b>0.00</b>	<b>3.49</b>	<b>3.49</b>
<b>FULL TIME &amp; PART TIME STAFF</b>	<b>68.30</b>	<b>64.30</b>	<b>12.38</b>	<b>10.66</b>
<b>GRAND TOTAL</b>	<b>68.30</b>	<b>64.30</b>	<b>15.87</b>	<b>14.15</b>

**CALCULATION NOTE:** Full Time Equivalents are calculated on following basis, depending on department: 35 hour per week position = Hours of position budgeted divided by 1,820 equals full time equivalent; 40 hour per week position = Hours of position budgeted divided by 2,080 equals full time equivalent

## TOWN OF CANTON VEHICLE ROSTER (FY 27)

Department	Description	Year	Make	Model	VIN / SERIAL #	Plate #	Miles	Condition	Replacement	Value	GVW
Public Works	Truck #1	2018	Ford	F-250 / PU	1FTBF2B61JEC73084	1 CN	40,000	Very Good	2032-2033	2,000	10,000
Public Works	Truck #2	2016	Freightliner	114SD	1FVAG3CY8GHGZ3745	2 CN	49,625	Good	2028-2029	37,700	47,120
Public Works	Truck #3	2013	Freightliner	108SD	1FVDG5BS3DHFF8461	3 CN	42,356	Good	2024-2025	0	43,120
Public Works	Truck #4	2024	Freightliner	114DS	1FVHG3FM1RHVC9871	4 CN	1,000	Excellent	2039-2040	8,000	46,000
Public Works	Truck #5	2006	IH	7400 / 4x2	1HTWCAZR36J297117	5 CN	62,054	Fair/Poor	2026-2027	0	17,691
Public Works	Truck #6	2014	Freightliner	1145D Dump	1FVAG3BS6EHFH3562	6 CN	49,371	Good	2026-2027	9,718	47,120
Public Works	Truck #7	2017	Freightliner	114SD	1FVAG3CY7HHHV5248	7 CN	47,021	Very Good	2029-2030	64,419	45,300
Public Works	Truck #8	2007	IH	7400	1HTWCAZR77J462216	8 CN	56,104	Fair	2027-2028	20,186	40,000
Public Works	Truck #9	2018	Kenworth	T270	2NKHHM6X6KM239659	9 CN	13,634	Very Good	2032-2033	101,270	26,000
Public Works	Loader	2020	Doosan	DL250-S	CWLBS050103U	10 CN	500 Hours	Very Good	2035-2036	116,667	N/A
Public Works	Truck #11	2019	Chevy	2500 HD	2GC2KREG5K1232310	11 CN	33,378	Very Good	2033-2034	8,978	9,600
Public Works	Truck #12	2009	Ford (F577)	F-550 / Utility	1FDAF57R49EA61092	12 CN	85,580	Fair/Poor	2025-2026	0	17,950
Public Works	Truck #13	2011	Ford	F-150 / PU	1FTMF1EF4BKD84147	13 CN	130,000	Fair/Poor	2023-2024	1,000	6,800
Public Works	Mower	2009	Kubota	108S	70038	14 CN		Good	2028-2029	42,000	N/A
Public Works	Trailer	2022	Felling	FT-45-2LP-SK15	5FTCF3823N1006384	15 CN		New	2034-2035	27,083	55,000
Public Works	Trailer	2013	Cam Superline	6Cam18	5JPBU2328AP125782	16 CN		Good	2029-2030	18,000	9,900
Public Works	Trailer	2015	Haulette	Cs1012-s	1H9MH122	17 CN		Good	2030-2031	12,500	5,500
Public Works	Backhoe	2011	John Deere	410 TMJ	1T0410TJBD209673	18 CN	3,685 Hours	Good	2028-2029	41,335	N/A
Public Works	Sweeper	2007	Elgin	Pelican	NPO177D	19 CN	8,209 Hours	Good	2026-2027	6,509	N/A
Public Works	Trailer	2004	Hamm			37 CN					N/A
Public Works	Utility Tractor	2014	Massey Ferguson	1754H	DJJ22919	38 CN		Very Good	2034-2035	5,034	N/A
Public Works	Trailer	2008	Giant Vac	3001CHW	71805001	39 CN				1,518	N/A
Public Works	Enclosed Trailer	2016	Nexhaul		564BE142XGR0098	43 CN					7,000
Public Works	Chipper	2014	Morbark	M12R	4S8SZ1616EW071898	47 CN				4,479	N/A
Public Works	Bobcat	2011	Bobcat	S 205	A3LJ38496		388	Very Good	2026-2027	7,786	N/A
Public Works	Excavator	2011	Takeuchi	TB285			5,531 Hours	Good		33,149	18,780
Public Works	Tractor	2020	Toro	SandPro	405682633		21	Excellent		14,222	N/A
Public Works	Tractor	2004	John Deere	4110H	LV41104211675		1262	Fair		3,000	N/A
Public Works	Mower	2009	Hustler	Super Z /31HP	SZ31KAW72XR7		2223	Fair	2016-2017	4,613	N/A
WPCF/A	Truck	2019	Ford	F-150 / PU	1FTMF1E57KFA37055	32 CN	17,918	Good	2035	26,378	6400
WPCF/A	Truck	2007	Ford	F-250 / PU	1FTNF21587EB31278	30 CN	29,861	Good	2027	10,458	9000
WPCF/A	Sewer Line Rodder	1991	SRECO	NHB-MS/3900D	D863-102591	31 CN		Good		2,500	


Police	SUV	2025	Ford	Explorer	1FM5K8AB7SGA57669	20 CN	79	Good	2025	14,101	6,342
Police	Sedan	2015	Ford	Taurus	1FAH2PMK2FG112201	21 CN	69,075	Good	2026	8,463	5,500
Police	SUV	2019	Ford	Explorer	1FM5K8AR3KGA13066	22 CN	92,543	Good	2026	17,633	6,342
Police	SUV	2018	Ford	Explorer	1FM5K8AR3JGB13053	23 CN	98,597	Fair	2026	15,271	6,342
Police	SUV	2022	Ford	Explorer	1FM5K8AB4NGA10152	24 CN	41,322	Good	2027	55,700	6,342
Police	SUV	2013	Chevy	Tahoe	1GNSK2E03DR363280	25 CN	100,358	Fair	2025	10,264	7,200
Police	SUV	2023	Ford	Explorer	1FM5K8AB7PGB12533	26 CN	17,586	Excellent	2028	55,700	5,500
Police	SUV	2019	Ford	Explorer	1FM5K8AR5KGA13067	27 CN	80,615	Good	2026	18,329	6,342
Police	SUV	2020	Ford	Explorer	1FM5K8AB4LGC64506	28 CN	43,454	Good	2027	23,526	5500
Police	SUV	2022	Ford	Explorer	1FM5K8AB4NGB81645	29 CN	30,681	Good	2028	26,000	6465
Police	SUV	2024	Chevy	Tahoe	1GNSKLEDXPR425416	54 CN	9,062	New	2029	55,000	7200
Police	DD	2023	Ford	Explorer	1FM5K8AB1PGB74185	651RKL	13,109	Excellent	2029	9,016	3555
Police	Capt.	2016	Chevy	Malibu	1G12B5STXGF260458	645ZBT	93,575	Good	2019	9,267	3,555
Police	Sedan	2018	Ford	Taurus	1FAHP2H88JG117800	845YCO	75,010	Good	2024	11,531	4,551
Police	Chief	2025	Chevy	Traverse	1GNEVGRS5SJ272021	BV28151	109	New			
Police	Box Trailer	2008	American Hauler	NH610SA	5N6200DIX71015238	46 CN	n/a	Good	n/a	2,000	2,990
Police	Trailer	2008	Decatur	OnSite 350	189BS09178H659048	49 CN	n/a	Good	n/a	500	1500
Police	Trailer	2022	All Traffic	ATS-5	TS204553355451BC	51 CN	n/a	Good	n/a	500	1500
Police	Trailer	2010	All Traffic	ATS-5	1B9AF51179P825337	52 CN	n/a	Good	n/a	500	820
Police	Bus	2016	Chevy	CG 33503 Service Bus	1GB3GRBG2G1183062	AB30692	94,518	Good	2021-2022	9,500	12,300
Building Official	SUV	2017	Ford	Explorer	1FM5K8AR0HGA63723	50 CN	95,000	Good	N/A		
Senior Center	Dial-A-Ride	2025	Ford	E-350/Van	1FDEE3FN2SDD01744	AW28210	858	New		123,843	11,500
Fire	Rescue 5	2024	Spartan	Heavy Rescue	4SAT2E96RC560766		2000	New	2049	1,000,000	
Fire	Tanker #7	2006	Kenworth	Tanker	2NKDLUOX46M153648	None	Good	Good	2031-2032		3,500
Fire	Engine # 3	2019	Spartan	Pumper	4SAW2E97KC085716	None	1,000	New	2046		7,000
Fire	Engine #4	2013	Spartan	Pumper	4S7CU2D96DC077139	None	5000	Excellent			
Fire	Engine #1	2013	Spartan	Pumper	4S7CU2D92DC077140	None	4879	Excellent		200,000	
Fire	UTV6	2025	CF Moto	UTV Off Road	LCELV1ZA4S6000468	NONE	5	New		20000	
Fire	Ladder 2	2015	Pierce	Ladder	4P1BCAGF8FA015095	None	3949	Excellent			
Fire/EMS	ATV Trailer - N.C.	2013	Belmo	6X14	1B9UT1423DL657929	40 CN		Excellent			
Fire/EMS	Boat Trailer	2023	Load-Rite			41 CN		New	2043		
Fire/EMS	UTV Trailer	2026	Innovative Specialties	7 x 14	7PPZ1EF21T1010010	42 CN		New	2046		
Fire/EMS	Duty Car	2022	Chevy	Tahoe	1GNSKLED0PR201376	48 CN	39,000	Excellent	2032		
Fire/EMS	Utility 8	2005	Chevy	Silverado 1500	2GCEK13T551300589	36 CN	33,107	Good	2022-23		
Fire/EMS	Utility 9	2021	Chevy	Silverado 2500	1GC4YLE73MF129452	37 CN		Excellent			

EMS	Ambulance	2024	Ford	Transit		412	10,000	New	2029	129,000	
EMS	Paramedic Fly Car	2016	Chevy	Tahoe	1GNSKDKC0GR395117	CO 20102	15,049	Excellent	2024-2025		
EMS	Ambulance	2013	Chevy	Braun G4500	1GB6G5CL3D1116757	2281	100,617	Bad	2021-2022		
EMS	Ambulance	2018	Ford	F-450/Braun Type I	1FDUF4HTXHDA08791	412	20,393	Excellent			


I, Elizabeth Duffy, Assessor of the Town of Canton, Connecticut, do solemnly swear or solemnly and sincerely affirm, as the case may be, that I believe that all the lists, and the abstract of said town for the year ending October 1, 2025 are made up and perfected pursuant and according to the laws and customs, and made available for public inspection; so, help me God or upon penalty of perjury.

  
Elizabeth A Duffy, CCMA II Assessor

Personally appeared Elizabeth Duffy, Assessor of the Town of Canton, Connecticut, and made oath that the Tax List and Abstract of the Property in the Town of Canton, Connecticut, for the year ending October 1, 2025, are made pursuant to the laws and customs, to her best knowledge and belief, before me, this 27<sup>th</sup> day of February, 2026.

  
Tracy Morrocco, Town Clerk

TRACY MORROCCO  
Notary Public, State of CT  
My Commission Expires 3/31/2029



2025 GRAND LIST OF TAXABLE PROPERTY FOR TOWN OF CANTON NEW VALUE 02/27/2026

TYPE OF ACCOUNTS	# OF ACCOUNTS	GROSS ASSESSMENT	TOTAL EXEMPTIONS	TOTAL NET VALUE
TAXABLE REAL ESTATE TOTAL	4345	1,339,605,562	103,864,604	1,235,740,958
REAL ESTATE EXEMPT	213	105,425,490	105,425,490	0
TOTAL REAL ESTATE	4558	1,445,031,052	209,290,094	1,235,740,958
TOTAL REAL ESTATE TAXABLE	4345	1,339,605,562	103,864,604	1,235,740,958
PERSONAL	833	62,823,149	3,136,386	59,686,763
MOTOR VEHICLE	10264	109,897,960	422,710	109,475,250
FINAL TOTAL	15655	1,617,752,161	212,849,190	1,404,902,971
FINAL TOTAL TAXABLE	15442	1,512,326,671	107,423,700	1,404,902,971

CODE #	OF ACCTS	DESCRIPTION OF CLASSIFICATION	GROSS ASSESSMENT
100	4,004	RESIDENTIAL	1,134,557,852
200	191	COMMERCIAL	158,378,480
300	37	INDUSTRIAL	16,239,870
400	14	PUBLIC UTILITY	4,775,500
600	255	USE ASSESSMENT	2,544,750
800	14	APARTMENTS	23,109,110
	4,515	GRAND TOTAL	1,339,605,562

CODE	# OF ACCTS	DESCRIPTION OF CLASSIFICATION	GROSS ASSESSMENT
1	7424	PASSENGER	91,903,410
2	236	COMMERCIAL	3,664,980
3	855	COMBINATION	10,166,390
4	31	FARM	222,830
8	1715	ALL OTHER REGISTERED MV	3,940,350
	10261	GRAND TOTAL	109,897,960

PART IV - TAX EXEMPTIONS 2025 GRAND LIST OF TAXABLE PROPERTY FOR TOWN OF CANTON NEW VALUE 02/27/2026  
PAGE: 5

CODE	EXEMPTION DESCRIPTION	NUMBER	REAL ESTATE	NUMBER	MOTOR VEHICLE	NUMBER	PERSONAL	TOTAL
A	NON-REIMBURSED EXEMPTION	254	5,348,940	44	235,680			5,584,620
B	REIMB ADDL VET / INCOME	10	22,000	3	7,170			29,170
C	REIMB ADDL VET/NON INCOME	215	142,750	20	12,770			155,520
D	DISABILITY - NON REIMB			7	71,340			71,340
E	100% DISABLED - REIMB	19	20,000	6	5,500			25,500
F	BLIND	4	12,000	1	3,000			15,000
G	ECONOMIC & DEVELOPMENTAL							
H	ENVIROMENTAL & DEVELOPM							
I	FARM AND MECHANICS	7	355,420			14	190,320	545,740
J	SOLAR ENERGY/POLLUT CNTRL	1	133,570			24	1,427,670	1,561,240
K	PP/TAX EXEMPT INSTITUTION			7	84,420	2	683,806	768,226
L	INDIVIDUALS	1	4,490					4,490
M	MISCELLANEOUS	4	1,783,888	1	2,830			1,786,718
N	MANUFACTURERS & TRUCKS							
O	PHASE-IN RESIDENTIAL	4057	86,617,295					86,617,295
P	PHASE-IN NON RESIDENTIAL	201	9,424,251					9,424,251
Q	RESIDENTIAL FIXED ASSMNT							
R	TECH							
U	MFG EXEMPTION					7	834,590	834,590
	GRAND TOTAL	4773	103,864,604	89	422,710	47	3,136,386	107,423,700

CODE #	OF ACCTS	DESCRIPTION OF CLASSIFICATION	GROSS ASSESSMENT
09	19	NON REG VEHICLE	815,939
10	47	INDUSTRIAL M&E	1,156,510
11	1	HORSES/PONIES	710
13	10	MAN. M & E.....	893,180
14	1	MOBIL HOMES...	10,500
16	661	FURN/FIX/EQP...	16,875,110
17	17	FARM MACH.....	294,120
18	12	FARM TOOLS.....	7,850
19	51	MECHANICS TOOLS	1,710,710
20	541	EDP EQUIPMENT..	2,151,830
21	41	TELECOM EQUIP	2,662,790
22	17	CABLES/COND/ETC	27,958,810
23	485	SUPPLIES.....	182,260
24	226	MISC TAX PROP..	6,547,570
25	332	25% PENALTY....	1,555,260
	2,461	GRAND TOTAL	62,823,149

	TOTAL EXEMPTIONS	GROSS ASSESSMENT	NET VALUE
TOTAL PART 1: REAL PROPERTY (CODES 100 THRU 800)		1,339,605,562	
TOTAL PART 2: REG.MOTOR VEHICLE (CODES 01-04, #8)		109,897,960	
TOTAL PART 3: PERSONAL PROPERTY (CODES 9 THRU 27)		62,823,149	
TOTAL GROSS GRAND LIST VALUES		1,512,326,671	
TOTAL PART 4: PROPERTY EXEMPTION (CODES A-U)			
REAL ESTATE	103,864,604		
MOTOR VEHICLE	422,710		
PERSONAL PROPERTY	3,136,386		
TOTAL PART 4:	107,423,700		
TOTAL NET GRAND LIST VALUE			1,404,902,971

**PUBLIC WORKS DEPARTMENT**

Road Grade and Long Term Scheduling (CIP & Bonding)

List Subject to Change Due to Available Funding and Other Factors

Road	Square Yards	Road Grade	Repair Options	SW
Allen Place	3,535	75	Crack Seal, Chip Seal, Micro Surfacing	7+
Andrew Drive	17,578	75	Crack Seal, Chip Seal, Micro Surfacing	5+
Ann Lane	2,316	85	Fog Seal, Crack Seal, Micro Surfacing	7+
Atwater Road	12,288	70	Chip Seal, Crack Seal, Cape Seal, Mill & Overlay	5+
Bahre Corner	4,000	90	Crack Seal, Fog Seal, Micro Surfacing	10+
Barbourtown Road	26,770	65	Chip Seal, Crack Seal, Cape Seal, Mill & Overlay	2025
Bart Drive	8,998	70	Chip Seal, Crack Seal, Cape Seal, Mill & Overlay	7+
Bidwell Farms Road	2,753	70	Chip Seal, Crack Seal, Cape Seal, Mill & Overlay	7+
Birch Knoll Road	624	80	Crack Seal, Chip Seal, Micro Surfacing	7+
Blueberry Lane	2,608	75	Crack Seal, Chip Seal, Micro Surfacing	5+
Breezy Hill Road Barb.	5,842	35	Mill & Overlay,Reclaim/Pave, Drainage	-5
Breezy Hill, Indian Hill	7,895	65	Chip Seal, Crack Seal, Cape Seal, Mill & Overlay	-5
Breezy Hill, Frey Rd.	6,111	60	Chip Seal, Reclaim, Cape Seal, Mill & Overlay	-5
Bridge Street	1,501	60	Chip Seal, Reclaim, Cape Seal, Mill & Overlay	-5
Bristol Drive	9,027	85	Fog Seal, Crack Seal, Micro Surfacing	10+
Bunker Hill Road	15,488	65	Chip Seal, Crack Seal, Cape Seal, Mill & Overlay	-5
Buttonwood Hill Road	2,392	70	Chip Seal, Crack Seal, Cape Seal, Mill & Overlay	7+
Canton Green Road	876	70	Chip Seal, Crack Seal, Cape Seal, Mill & Overlay	10+
Canton Springs Road	5,670	80*	Crack Seal, Micro Surfacing, Mill & Overlay	10+
Canton Valley Circle	4,909	75*	Crack Seal, Micro Surfacing, Mill & Overlay	7+
Carriage Drive	2,802	80	Crack Seal, Chip Seal, Micro Surfacing	10+
Case Street	29,395	75	Crack Seal, Micro Surfacing, Mill & Overlay	-5
Cedaridge Road	2,210	80	Crack Seal, Chip Seal, Micro Surfacing	10+
Cemetery Road	3,605	85	Fog Seal, Crack Seal, Micro Surfacing	10+
Center Street	5,184	90	Crack Seal, Fog Seal, Micro Surfacing	10+
Christmas Tree Hill	4,102	85	Fog Seal, Crack Seal, Micro Surfacing	10+
Church Street	1,602	60	Chip Seal, Reclaim, Cape Seal, Mill & Overlay	-5
Cobb Road	1,549	75	Crack Seal, Micro Surfacing, Mill & Overlay	7+
Collins Road	3,202	55	Mill & Overlay,Reclaim/Pave	-5
Collins View Road	846	70	Chip Seal, Crack Seal, Cape Seal, Mill & Overlay	5+
Colony Drive	5,670	70	Chip Seal, Crack Seal, Cape Seal, Mill & Overlay	5+
Commerce Drive	8,236	75	Crack Seal, Micro Surfacing, Mill & Overlay	7+
Country Lane	14,623	60	Chip Seal, Reclaim, Cape Seal, Mill & Overlay	-5
Crown Point	5,774	75	Crack Seal, Micro Surfacing, Mill & Overlay	5+
Dartmouth Drve	5,497	75	Crack Seal, Micro Surfacing, Mill & Overlay	5+
Daynard Drive	3,658	90	Crack Seal, Fog Seal, Micro Surfacing	10+
Deer Run Road	6,575	90	Crack Seal, Fog Seal, Micro Surfacing	10+
Doyle Road	2,476	40	Mill & Overlay,Reclaim/Pave	-5
Drake Lane	1,510	85	Fog Seal, Crack Seal, Micro Surfacing	10+
Dry Bridge Road	4,221	75	Crack Seal, Micro Surfacing, Mill & Overlay	7+
Dunham Road	1,164	75	Crack Seal, Micro Surfacing, Mill & Overlay	7+
Dunne Ave	3,945	50	Mill & Overlay,Reclaim/Pave	-5

Dyer Ave	13,080	80	Crack Seal, Chip Seal, Micro Surfacing	7+
Dyer Cemetery	3,340	80	Crack Seal, Chip Seal, Micro Surfacing	10+
East Hill Road	36,365	75	Crack Seal, Micro Surfacing, Mill & Overlay	-5
East Mountain Road	17,433	65	Chip Seal, Crack Seal, Cape Seal, Mill & Overlay	-5
East Street	2,093	385	Fog Seal, Crack Seal, Micro Surfacing	10+
Elizabeth Drive	1,406	80	Crack Seal, Chip Seal, Micro Surfacing	10+
Ellsworth Lane	3,894	75	Crack Seal, Micro Surfacing, Mill & Overlay	7+
Erickson Drive	2,652	75	Crack Seal, Micro Surfacing, Mill & Overlay	7+
Forest Lane	5,628	80	Crack Seal, Chip Seal, Micro Surfacing	7+
Foxcroft Lane	3,913	80	Crack Seal, Chip Seal, Micro Surfacing	7+
Freedom Drive	8,027	80	Crack Seal, Chip Seal, Micro Surfacing	7+
Freeland Farms Road	2,914	60	Chip Seal, Reclaim, Cape Seal, Mill & Overlay	-5
Frey Road	2,579	70	Chip Seal, Crack Seal, Cape Seal, Mill & Overlay	5+
Front Street	954	85	Fog Seal, Crack Seal, Micro Surfacing	7+
Garret Road	7,834	70	Chip Seal, Crack Seal, Cape Seal, Mill & Overlay	5+
Gemstone Drive	1,107	60	Chip Seal, Reclaim, Cape Seal, Mill & Overlay	5+
Gildersleeve Ave.	7,586	75	Crack Seal, Micro Surfacing, Mill & Overlay	5+
Gracey Road	27,782	75	Crack Seal, Micro Surfacing, Mill & Overlay	-5
Hanson Road	11,040	60	Chip Seal, Reclaim, Cape Seal, Mill & Overlay	-5
Harrington Court	473	85	Fog Seal, Crack Seal, Micro Surfacing	10+
Highfields Drive	1,760		Fog Seal, Crack Seal, Micro Surfacing	7+
High Hill Road	7,040	75	Crack Seal, Micro Surfacing, Mill & Overlay	5+
High Ledge Road	1,533	75	Crack Seal, Micro Surfacing, Mill & Overlay	5+
High Street	5,428	75	Crack Seal, Micro Surfacing, Mill & Overlay	5+
High Valey Drive	17,032	75	Crack Seal, Micro Surfacing, Mill & Overlay	5+
Highledge Drive	1,308	70	Chip Seal, Crack Seal, Cape Seal, Mill & Overlay	5+
Highwood Drive	2,646	75	Crack Seal, Micro Surfacing, Mill & Overlay	5+
Hill Street	1,432	75	Crack Seal, Micro Surfacing, Mill & Overlay	7+
Hilltop Drive	5,679	80	Crack Seal, Chip Seal, Micro Surfacing	7+
Hoffman Road	6,916	70	Chip Seal, Crack Seal, Cape Seal, Mill & Overlay	5+
Homestead Lane	2,490	70	Chip Seal, Crack Seal, Cape Seal, Mill & Overlay	7+
Huckleberry Hill Road	3,016	80	Crack Seal, Chip Seal, Micro Surfacing	7+
Humphrey Road	1,874	80	Crack Seal, Chip Seal, Micro Surfacing	7+
Indian Hill Road	20,766	75	Crack Seal, Micro Surfacing, Mill & Overlay	-5
Jeffs Lane	1,372	80	Crack Seal, Chip Seal, Micro Surfacing	7+
Johnson Place	1,482	85	Fog Seal, Crack Seal, Micro Surfacing	7+
Juniper Circle	1,617	80	Crack Seal, Chip Seal, Micro Surfacing	7+
Lawton Road	7,583	70	Chip Seal, Crack Seal, Cape Seal, Mill & Overlay	5+
Livingston Road	4,318	75	Crack Seal, Micro Surfacing, Mill & Overlay	7+
Main Street	3,520	85	Fog Seal, Crack Seal, Micro Surfacing	7+
Market Street	694	85	Fog Seal, Crack Seal, Micro Surfacing	7+
Meadow Road	2,353	40	Mill & Overlay, Reclaim/Pave	7+
Michael Drive	3,348	80	Crack Seal, Chip Seal, Micro Surfacing	7+
Mills Lane	1,381	75	Crack Seal, Micro Surfacing, Mill & Overlay	7+
Mohawk Drive	6,956	70	Chip Seal, Crack Seal, Cape Seal, Mill & Overlay	5+
Morgan Road	16,520	70	Chip Seal, Crack Seal, Cape Seal, Mill & Overlay	5+
Mountain Laurel Lane	1,929	80	Crack Seal, Chip Seal, Micro Surfacing	7+
New Road	1,115	85	Fog Seal, Crack Seal, Micro Surfacing	7+
Noja Trail	3,530	80	Crack Seal, Chip Seal, Micro Surfacing	7+

North Mountain Road	17,495	75	Crack Seal, Micro Surfacing, Mill & Overlay	-5
North Street	2,514	85	Fog Seal, Crack Seal, Micro Surfacing	5+
Old Albany TPKE	3,551	80	Crack Seal, Chip Seal, Micro Surfacing	5+
Old Canton Road	7,931	60	Reclaim and Pave	-5
Old Mill Drive	5,774	70	Chip Seal, Crack Seal, Cape Seal, Mill & Overlay	-5
Old River Road	1,519	60	Mill & Overlay,Reclaim/Pave	10+
Olson Road	4,694	85	Fog Seal, Crack Seal, Micro Surfacing	7+
Orchard Hill Road	5,754	75	Crack Seal, Micro Surfacing, Mill & Overlay	7+
Overlook Drive	2,412	75	Crack Seal, Micro Surfacing, Mill & Overlay	7+
Pheasant Hill Road	5,061	70	Crack Seal, Micro Surfacing, Mill & Overlay	7+
Pine Acres Drive	6,202	80	Crack Seal, Chip Seal, Micro Surfacing	5+
Pond Road	4,722	80	Crack Seal, Chip Seal, Micro Surfacing	5+
Pond View Drive	10,959	90	Fog Seal, Crack Seal, Micro Surfacing	5+
Powder Mill Drive	17,333	70	Crack Seal, Micro Surfacing, Mill & Overlay	-5
Puddletown Road	951	70	Crack Seal, Micro Surfacing, Mill & Overlay	7+
Queens Peak Road	7,511	90	Fog Seal, Crack Seal, Micro Surfacing	7+
Queens Peak Road 2	5,010	70	Crack Seal, Micro Surfacing, Mill & Overlay	5+
Ramp Road	4,066	80	Crack Seal, Chip Seal, Micro Surfacing	5+
Red Fox Run	3,941	80	Crack Seal, Chip Seal, Micro Surfacing	5+
Ridge Drive	2,157	80	Crack Seal, Chip Seal, Micro Surfacing	7+
Ridge Road	3,907	80	Crack Seal, Chip Seal, Micro Surfacing	7+
River Street	2,613	85	Fog Seal, Crack Seal, Micro Surfacing	7+
Robin Drive	7,953	80	Crack Seal, Chip Seal, Micro Surfacing	X
Rockledge Lane	1,146	75	Crack Seal, Micro Surfacing, Mill & Overlay	7+
Rustle Meadow Lane	3,633	75	Crack Seal, Micro Surfacing, Mill & Overlay	7+
Scoville Road	5,590	80	Crack Seal, Chip Seal, Micro Surfacing	7+
Secret Lake Road	8,502	90	Fog Seal, Crack Seal, Micro Surfacing	7+
Sextons Holow Road	10,899	80	Crack Seal, Chip Seal, Micro Surfacing	-5
Shingle Mill Drive	6,656	70	Crack Seal, Micro Surfacing, Mill & Overlay	7+
Shallot Meadow Road	7,024	80	Crack Seal, Chip Seal, Micro Surfacing	10+
Silver Mine Acres	2,888	85	Fog Seal, Crack Seal, Micro Surfacing	10+
Simonds Ave.	7,537	75	Crack Seal, Micro Surfacing, Mill & Overlay	10+
Smith Way	1,408	75	Crack Seal, Micro Surfacing, Mill & Overlay	10+
South Street	1,976	80	Crack Seal, Chip Seal, Micro Surfacing	10+
Spaulding Road	7,809	80	Crack Seal, Chip Seal, Micro Surfacing	10+
Spring Street	1,715	80	Crack Seal, Chip Seal, Micro Surfacing	10+
Stonemeadow Lane	2,267	65	Mill & Overlay, Micro Surfacing, Chip Seal	5+
Sunrise Drive	8,669	65	Mill & Overlay, Micro Surfacing, Chip Seal	5+
Sunset Terrace	1,211	80	Crack Seal, Chip Seal, Micro Surfacing	10+
Swimming Pool Road	3,203	60	Mill & Overlay,Reclaim/Pave	10+
Tanglewod Drive	6,591	80	Crack Seal, Chip Seal, Micro Surfacing	7+
Thayer Avenue	3,272	80	Crack Seal, Chip Seal, Micro Surfacing	7+
The Green	1,376	80	Crack Seal, Chip Seal, Micro Surfacing	10+
Thompson Hill Road	9,789	65	Mill & Overlay, Micro Surfacing, Chip Seal	7+
Timbercrest Drive	2,146	80	Crack Seal, Chip Seal, Micro Surfacing	
Torrington Avenue	17,400	75	Crack Seal, Micro Surfacing, Mill & Overlay	7+
Town Bridge Road	6911	60	Mill & Overlay,Reclaim/Pave	-5
Trailsend Drive	8,887	80	Crack Seal, Chip Seal, Micro Surfacing	10+
Triangle Road	1,975	55	Mill & Overlay,Reclaim/Pave	-5

Uplands Drive	2,747	75	Crack Seal, Micro Surfacing, Mill & Overlay	
Valleyview Drive	2,045	75	Crack Seal, Micro Surfacing, Mill & Overlay	7+
Village Lane	2,022	75	Crack Seal, Micro Surfacing, Mill & Overlay	7+
Village Square	1,614	75	Crack Seal, Micro Surfacing, Mill & Overlay	7+
Washburn Road	12,050	75	Crack Seal, Micro Surfacing, Mill & Overlay	7+
West Mountain Road	20,399	75	Crack Seal, Micro Surfacing, Mill & Overlay	5+
West Road	13,106	60	Mill & Overlay, Reclaim/Pave	-5
Westview Drive	1,909	70	Crack Seal, Micro Surfacing, Mill & Overlay	7+
Westwood Drive	4,281	75	Crack Seal, Micro Surfacing, Mill & Overlay	
Whitney Lane	774	80	Crack Seal, Chip Seal, Micro Surfacing	7+
Wilders Pass	4,801	70	Crack Seal, Micro Surfacing, Mill & Overlay	5
Wind Mill Lane	6,336	75	Crack Seal, Micro Surfacing, Mill & Overlay	5+
Woodchuck Hill Road	10008	70	Crack Seal, Micro Surfacing, Mill & Overlay	-5
Woodland Drive	7,121	80	Crack Seal, Chip Seal, Micro Surfacing	7+
Woodridge Circle	1,981	75	Crack Seal, Micro Surfacing, Mill & Overlay	7+
Wright Road	27,148	80	Crack Seal, Chip Seal, Micro Surfacing	10+
Canton High School		75	Crack Seal, Micro Surfacing, Mill & Overlay	10+
Canton Intermediate		70	Crack Seal, Micro Surfacing, Mill & Overlay	10+
Cherry Brook School		65	Mill & Overlay, Micro Surfacing, Chip Seal	5+
Community Center		70	Crack Seal, Micro Surfacing, Mill & Overlay	5+
Mills Pond Park		70	Crack Seal, Micro Surfacing, Mill & Overlay	7+
Police Station		70	Crack Seal, Micro Surfacing, Mill & Overlay	7+
Public Works Dept.		75	Crack Seal, Micro Surfacing, Mill & Overlay	10+
Station 1		90	Fog Seal, Crack Seal, Micro Surfacing	10+
Station 3		65	Mill & Overlay, Micro Surfacing, Chip Seal	7+

Road Grade (PCI)	Pavement Restoration Recommendations
90-100	Fog Seal, Crack Seal, Micro Surfacing
69-80	Crack Seal, Chip Seal, Micro Surfacing
59-70	Chip Seal, Cape Seal, Overlay, Drainage
49-60	Mill & Overlay, Reclaim/Pave, Drainage
35-50	Mill & Overlay, Reclaim/Pave, Drainage

**PUBLIC WORKS DEPARTMENT**  
Road Maintenance and Construction Program FY27  
(assuming a \$700,000 CIP budget)

Road	Square Yards	Road Grade	Repair Strategy
Town Bridge Road	6,911	60	Mill & Overlay
Powder Mill Road	17,333	65	Mill & Overlay
Case Street	21,533	75	Chip Seal & Fog Seal
Indian Hill Road	21,620	75	Chip Seal & Fog Seal
Breezy Hill Road	7,895	65	Chip Seal & Fog Seal
North Mountain Road	17,495	75	Chip Seal & Fog Seal
Woodchuck Hill Road	10,008	70	Chip Seal & Fog Seal, road repairs

COST= **\$675,000**

**PUBLIC WORKS DEPARTMENT**  
 Road Maintenance and Construction Program FY27  
 Bonding Proposal

Road	Square Yards	Road Grade	Repair Strategy
Old Canton Road	7,931	50	Reclaim/Pave & Drainage
Hanson Road	11,040	60	Reclaim/Pave & Drainage
Bunker Hill Road	15,488	65	Overlay & Drainage
East Mountain Road	17,433	65	Overlay, Drainage, & Widen Parts of Road

Road Grade (PCI)	Pavement Restoration Recommendations
90-100	Fog Seal, Crack Seal, Micro Surfacing
69-80	Crack Seal, Chip Seal, Micro Surfacing
59-70	Chip Seal, Cape Seal, Overlay, Drainage
49-60	Mill & Overlay, Reclaim/Pave, Drainage
35-50	Mill & Overlay, Reclaim/Pave, Drainage

**Cost \$1,300,500**



# TOWN OF CANTON FIRE & EMS

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*Valuing Life at a Moment's Notice*

Chief of Department Johnathan Gotaski

*4 Market St, Collinsville, CT 06022 • 860-693-7858 • [jgotaski@townofcantonct.org](mailto:jgotaski@townofcantonct.org)*

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## Fiscal Year 2026-2027 KEY ISSUE REQUEST Increase to Chief of Department Stipend

For nearly 30 years, the **Town of Canton** has operated a **municipal Fire and EMS Department**. Throughout this time, the **Chief of Department** has received an **annual stipend** in recognition of their service. This stipend began at **\$4,000 annually** and has gradually increased to **\$15,000**.

However, with the **increased workload, expanded administrative responsibilities, additional required meetings**, and the **heightened liability** associated with overseeing a combined Fire and EMS agency, the current stipend is no longer adequate. Unlike other Town employees, the Fire and EMS Chief has **never received annual cost-of-living adjustments (COLAs)** to their stipend, resulting in the compensation falling further behind over time.

Implementing an **updated stipend structure with defined hourly expectations** would establish **official office hours**, ensuring consistent administrative coverage and improved accessibility. For example, if the Chief were compensated at the **hourly rate of \$30.00**—equivalent to the department's part-time firefighter rate—for **20 hours per week**, the total annual compensation would more than double the current stipend.

The Fire/EMS Chief holds responsibilities similar to those of the **DPW Director** and **Police Chief**, yet unlike those department heads, the Fire/EMS Chief **does not receive a six-figure salary**. Despite the limited compensation, the Chief oversees a complex and demanding operation, including **60 volunteer members, 13 part-time firefighters, 20 contracted EMTs/Paramedics, two town-owned fire stations, and over 14 pieces of apparatus**.

Therefore, I respectfully request that the **Chief's stipend be increased to \$35,000 annually**, which equates to **\$33.65 per hour** for a 20-hour work week.

This proposed adjustment would also bring Canton's Fire Chief compensation **closer in line with neighboring communities**, such as **Burlington**, where the Fire/EMS Chief receives a **\$40,000 annual stipend** for leading a department **half the size** and with **approximately half the call volume** of Canton's.

An updated stipend structure will more accurately reflect the **responsibilities, workload, and regional standards** expected of a modern Fire and EMS Chief while recognizing that the position has operated without cost-of-living adjustments and at a significantly lower compensation level than other municipal department heads.



# CANTON POLICE DEPARTMENT

45 RIVER ROAD  
CANTON, CONNECTICUT 06019  
860-693-0221



CHRISTOPHER ARCIERO,  
CHIEF OF POLICE

ANDREW SCHIFFER  
CAPTAIN

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## **Fiscal Year 2026-2027 KEY ISSUE REQUEST** **Upgrade of the Canton Public Safety Radio Communication System**

The Canton Public Safety Radio Communication System, which includes Police, Fire, EMS, DPW, CERT, and Schools' radio systems (hereinafter "Town Radio System") needs to be upgraded. Over the course of the past 2 years or more, CPD Dispatch Supervisor Michael Roy has been working with Norcom CT, the town's radio vendor, regarding the Town Radio System.

In 2024, the Police Department was able to upgrade a large portion of the Town Radio System with federal and state grant funding. In essence, that grant allowed for the upgrade of the Dispatch control console. The dispatch control console is the nucleus of the Town Radio System. At its core, the console is an advanced software-system that maintains CPUs, software, radio/telephone communications support for all of Canton's public safety departments (Fire, EMS, Police, DPW, School Security, CERT, Statewide RAFS and local departments), auxiliary input/output resources (alarms, doors, lights, security cameras, encryption capabilities), and tone/voice pagers. The console is located at the Canton Police Department, with a fiber link to the town hall radio/communications' equipment room. The updated console provides a safe, secure and reliable single-point configuration for the lone dispatcher to handle all critical, emergency and routine communications. By upgrading the console, the town ensured an integral part of any future processes to address the remainder of the Town Radio System (towers, repeaters, associated hardware equipment) was now in place.

In furtherance of updating the Town Radio System, in August, 2025, Dispatcher Roy met with several Canton town officials and Department heads in an effort to discuss the specific requirements / scale of the project based on each department's needs. The following radio restrictions and issues underscores the need for this upgrade. In no particular order of priority, the following non-exclusive list of restrictions /issues are:

- Poor Police and Fire/EMS mobile and portable coverage in certain parts of town
- Poor portable coverage within Canton High School AND Canton Middle School.
- Fire /EMS radios require separate channels that require manual switching back and forth to ensure connectivity
- DPW has almost non-existent portable coverage throughout town.

After Dispatch Supervisor Roy's presentation, there was unanimous support to continue the upgrade discussions.

At this point, I feel that the matter should be presented to the Canton Public Safety Subcommittee and thereafter to the full Canton Board of Selectmen.

Specifically, this proposal is to replace the Town Radio System infrastructure only, which means the radio transmitters, radio receivers, perform some antenna work, and basically all of the components of the system that make it work without buying individual radios. The current plan is to keep all the Police,



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CHRISTOPHER ARCIERO,  
CHIEF OF POLICE

ANDREW SCHIFFER  
CAPTAIN

---

Fire, and DPW on their current frequencies which will eliminate the need to buy all new individual portable and mobile radios.

Of significance, there would be a fiscal impact of this proposal. To give you an estimate just for scalability, within the last three years both Avon and Simsbury spent approximately \$5 million And \$3 million, respectively. While the projects are not identical to Canton's proposal, the costs associated with any radio system are significant.

Dispatcher Supervisor Roy, reasonably believes this proposal may be able to be done for under \$1 million dollars.



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CAPTAIN

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## **Fiscal Year 2026-2027 KEY ISSUE REQUEST:**

### **Canton Police Department Request to Hire a Fifth Dispatcher:**

**Purpose:** To oversee the department's dispatch/communications operations and administer some of the various department's records management systems and processes. This new position will increase efficiency and effectiveness of the department's administrative and operational functioning.

#### **Background: Canton Police Dispatcher**

The Canton Police Department Communications Unit and Dispatchers (hereinafter "CPD Dispatch") is the gatekeeper and initial point of contact for handling all emergency and routine public safety matters for the entire town. The CPD Dispatch answers all routine and emergency 911 telephone calls that range from minor police calls for service to major catastrophic multi-agency, multi-jurisdictional emergencies. In addition to answering phones, the CPD Dispatch is responsible for all radio communications for police, fire, EMS, CERT, school /town department emergency calls and emergency medical operations and inter-town, state and federal mutual aid calls for service. The CPD Dispatch is responsible for documenting the incident in the Police Department computer system (CAD), record management (RMS) systems, other state mandated reporting portals, as well as performing the instant clerical/administrative work for the officers such as obtaining personal information, checking law enforcement databases for wanted parties, and researching criminal history. The CPD Dispatch remains in constant communication with all responding emergency units from the inception of the call for service until its conclusion. Sometimes based on the severity of the call, the CPD Dispatch remains in continuous contact with the caller during the entirety of the call until emergency first responders arrive. Depending on severity of the call, the CPD Dispatch may be solely committed to the call despite the addition of numerous additional contemporaneous calls which can overwhelm a single dispatcher. As such, the sole dispatcher is to quickly triage and prioritize the calls in an effort to mitigate or eliminate an additional emergency.



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Over the past twenty years and despite the ever-expanding duties and responsibilities of public safety communications and dispatching, Canton Dispatch personnel staffing has remained at one dispatcher per shift.

Currently, the Town of Canton currently has four (4) full time dispatchers and four (4) part time dispatchers. All eight dispatchers are state-certified. Full-time dispatchers are union employees covered under a collective bargaining agreement.

The four full-time dispatchers each work 8 hour shifts for a total of forty (40) hours per week. There are occasions during their 'regular workweek where they can be voluntarily or involuntarily scheduled to work overtime shifts.

The four part-time dispatchers are non-union, at-will employees. They are available to fill the shifts, not otherwise filled by the full-time dispatchers.

## **Background-Administrative Assistant (hereinafter "Admin Asst"):**

The Canton Police Department's Admin. Asst. position is a single person who handles the multiple roles, which in other police departments, may be staffed by more than one person. The following, non-exclusive list of tasks, are handled by Canton's Admin Assistant:

- All interdepartmental accounting and purchasing processes
- Bi-weekly payroll/timesheet reconciliation
- Freedom of Information (FOI) request processing, redacting and filing processes.
- Records management, destruction and statutory retention schedule mandates
- Pistol permit application processing
- Police and Dispatch union contract related benefit considerations
- Department ordering and purchasing of uniforms, equipment and services
- Private duty scheduling, billing and accounting
- Department policy and procedure updates and dissemination processes, adjustments due to annual public acts and police accountability mandates.
- Preparation of transmittals for all criminal and motor vehicle court reports, search/arrest warrants transmittals, prisoner paperwork, and subpoena notification, coordination and document production.
- State-mandated Accreditation support with file preparation, proofing, audits and auditor site visits.
- Support to CPD Dispatch during Code Red School or Town Department emergency response protocols.



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CAPTAIN

- 
- Administer the new Legislative ‘Clean Slate Erasure’ process and be certified as the liaison.
  - Administration of Risk Protection Order processes and procedures.

## **Population:**

Over the past 20 years, the Town of Canton’s permanent and temporary populations have both grown. In the last 20 years, the permanent population for the town has grown from approximately 8,500 residents to approximately 11,000 residents.

Additionally, there has been an exceptional increase of many new businesses, housing developments (current and planned) and medical care facilities. Due to these changes in Canton’s population, increased economic activity, cultural, events, and recreational opportunities, dispatching the multitude of public safety entities (Police, Fire, EMS, CERT, DPW and mutual aid) has created an ever-increasing strain on the one-person per shift dispatcher position.

## **Combination 5<sup>th</sup> Dispatcher / Records Supervisor Overview:**

The purpose of this KEY ISSUE request is to hire a fifth dispatcher so that the current Supervisor could assume the dual duties and responsibilities associated with oversight of CPD Dispatch and assume various duties and responsibilities of the Admin Assistant.

The new position would add the existing Dispatch Supervisor to an 11am – 7pm shift spanning both A and B shift and to put the newly hired dispatcher into the normal seniority based four (4) shift bidding process. The Dispatch Supervisor would stay inside the communications unit aiding in call handling, radio communications, record management and day to day operations as well as being able to assist the Admin Asst and command staff with administrative and other operational tasks. That assistance would involve additional state training mandates, court support (case report delivery, subpoena compliance, orders of protection management) and emerging administrative mandates as a result of the police accountability legislation. Further support would be available for FOI and record request compliance, regulatory permitting processes, record management, fingerprinting mandates, selective detective support, accreditation/ and records management support and perform extra functions for the administrative staff as necessary. The point of the 11-7 shift would be to have extra hands on during the high peaks of the day between the school operations and commuting traffic. Depending on the skill set of the Dispatch Supervisor, there may be additional support to the department’s fleet operations and newly implemented body-worn and in-car camera system.



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## **Preliminary Cost Analysis:**

Adding a 5<sup>th</sup> dispatcher would require entry level initial dispatcher training and pay. Based on the current dispatcher union contract, the salary of an entry level dispatcher, starting July 1, 2026 would be \$61,885. There would be additional costs of approximately \$1,500 for training, uniforms, certifications and staff OT to train the new dispatcher.<sup>1</sup>

## **Ancillary Benefits of the Fifth Dispatcher:**

- Besides some savings of overtime to cover vacant shifts, adding a 5<sup>th</sup> dispatcher to cover the 11:00 am to 7:00 pm shift would allow for better provision of public safety services, reduce stress in dispatch, and lead to better working conditions.
- Mandatory training and supervisory oversight would be easier to cover as the Dispatch Supervisor would be able to train other dispatchers during regular shift times.
- When a dispatcher retires or otherwise separates from town service, there would not be the expectation of 4 months' worth of overtime to cover the open shifts. With this proposed 5<sup>th</sup> dispatcher, the 11-7 dispatcher would just return to the rotation until a new dispatcher is trained and ready to go.
- Moreover, the Dispatch Supervisor may be available to flex his/her schedule for the unexpected unavailability of the day or evening dispatcher which could reduce overtime costs for the town. If a short-term need exists on another shift, then the position may move to fulfill that need.
- The extra dispatcher would significantly limit the use of an untrained dispatcher (i.e. police officer) to staff the dispatch operations when the dispatcher is unavailable (i.e., meal, bathroom or other emergency). Such CPD officers are generally not versed in EMS or Fire call handling and radio protocols. They are merely present to answer the phones until the dispatcher returns. Each shift experiences all different types of calls and all dispatchers must be trained in handling every type of emergency / routine matter within reason.
- Critical emergency situations such as school emergencies, active aggressor incidents, mass casualty incidents and inter-town mutual aid requests would benefit from the second dispatcher available for the immediate radio, telephone and other communications needs. Another benefit to the additional full-time dispatcher would be the significant reduction of relying on the use of part time dispatchers.
  - Due to the infrequency of part time dispatchers filling shifts, part time dispatchers may not experience the qualitative nor quantitative opportunities to

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<sup>1</sup> If the chosen candidate were one of the existing part-time dispatchers, this cost would be avoided.



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CAPTAIN

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maximize familiarization to new dispatch/communications processes based on statutory or technological mandates or emerging trends.

- All four (4) of the current part time dispatchers have full time non-dispatch jobs. Because they are not bound by union contract mandates, they have no obligation to fill shifts and management cannot order them to work in emergency situations.
- Despite the infrequency of part time dispatchers filling shifts, the Department still has to bear the costs to maintain the state mandated scheduled training and recertification requirements.

## **Conclusion:**

Policing and dispatching duties and responsibilities have significantly changed over the last few years. In connection with those changes, the town of Canton has changed as well. Moreover, the town and this department are positioned for additional and exceptional change. In order to successfully meet the changing paradigm of policing and dispatching in Canton, there is a compelling need to change the current functioning of the Canton Police Department's practices within its communications, administrative and records keeping units. The addition of the fifth dispatcher is a critical step toward this salutary goal.



# CANTON PUBLIC SCHOOLS

4 Market Street, Suite 100  
Canton, CT 06019  
Phone: (860) 693.7704

**Jordan E. Grossman, Ed.D.**  
Superintendent of Schools

**Jon Bishop**  
Assistant Superintendent of Schools

**Barbara McLean**  
Director of Pupil Personnel Services

**Anna Robbins**  
Business Manager

Date: March 25, 2026  
To: Town of Canton Board of Education Members  
From: Jordan E. Grossman, Ed.D, Superintendent of Schools  
Re: Administration's Recommended FY2026-2027 Board of Education Budget Reductions

---

At the Board of Finance Budget Workshop meeting held on Monday, March 23, 2026, the Board of Finance requested that the Canton Board of Education reduce the FY2026-2027 final budget for the general fund by \$200,000.

Below, please find the Administration's recommended reduction for the Board of Education's approval in response to the Board of Finance's request.

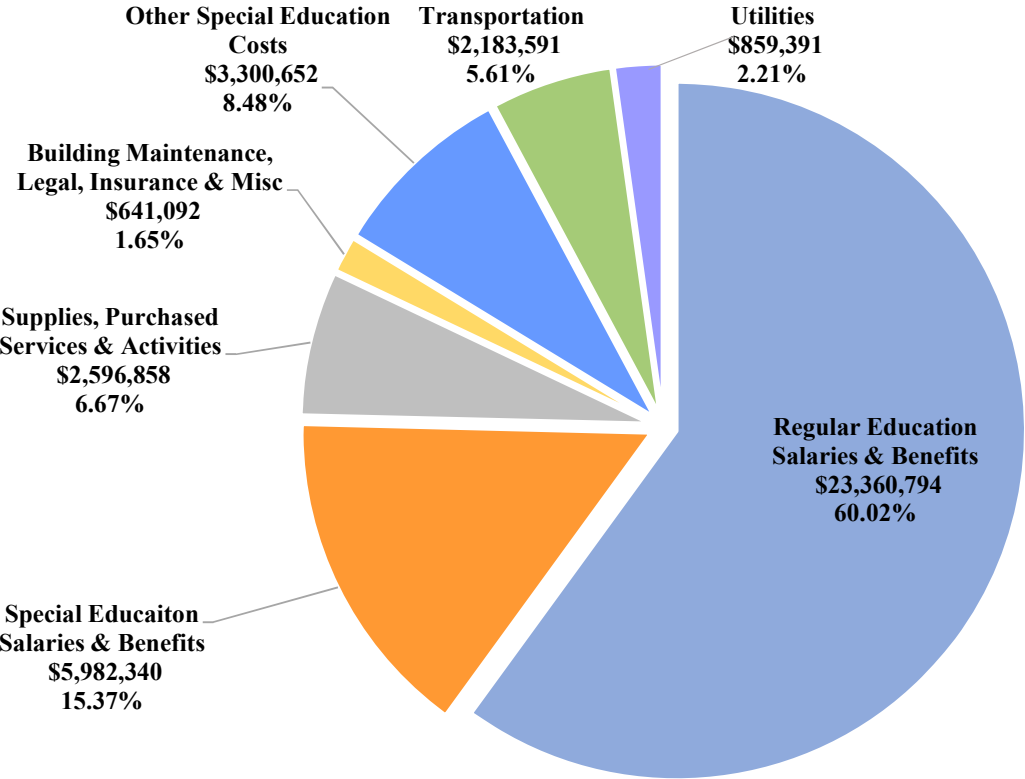
<b>Reduction Amount</b>	<b>Description</b>
(\$90,000)	Transportation: Reduction of 2 bus routes, effecting all schools.
(\$110,000)	Reduction of Certified and Non-Certified staff - to be determined at a later date.
<b>(\$200,000)</b>	<b>Total</b>

**Canton Public Schools**  
**FY27 Board of Education Budget Summary**  
**as of March 25, 2026**

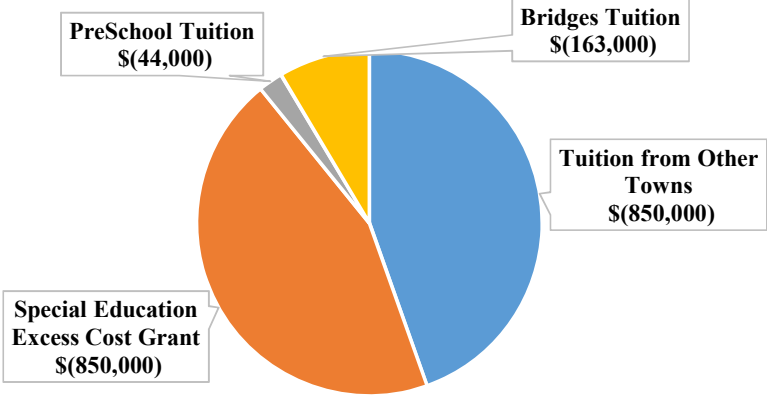
<b>FY26 Budget</b>	<b>\$ 34,892,081</b>	<b>% Increase</b>	<b>% Overall Increase</b>
Salaries	\$ 990,031	2.84%	3.79%
Health & Benefits	\$ 363,767	1.04%	
Insurance Property & Liability	\$ 6,929	0.02%	
Transportation, Including Fuel	\$ (57,667)	-0.17%	
Electricity, Heating Oil, Natural Gas & Propane	\$ 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%	5.35%
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%	
<b>Personnel</b>			
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%
<b>FY27 Board of Education Budget</b>	<b>\$ 36,758,772</b>	<b>5.35%</b>	
Adjustment to Board of Education Budget due to shifting of ECS Funding to the Town Budget	\$ 258,943	0.74%	
<b>FY27 Adjusted Board of Education Budget</b>	<b>\$ 37,017,715</b>	<b>6.09%</b>	

<p><b>The proposed increase of 5.35% 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 Non-Tax Revenue Budget, the effective increase to the Board of Education budget is 6.09%.</b></p>
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# What makes up the Canton Public Schools proposed budget?

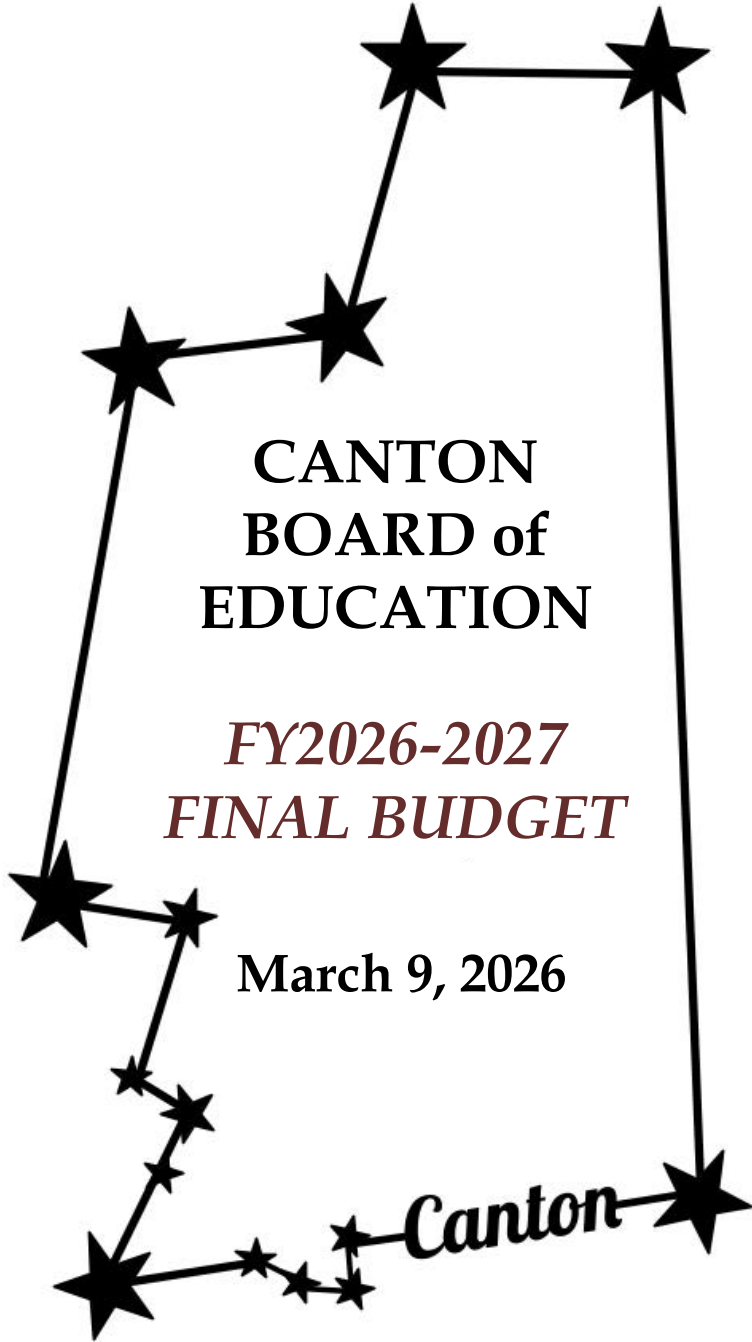


## BOE Offsetting Revenue



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

**Total FY27 Proposed Budget: \$37,017,715**



**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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**Barbara McLean**  
Director of Pupil Personnel Services

**Anna Robbins**  
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.

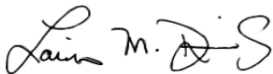
We have made disciplined decisions. We have adjusted class size guidance, scrutinized staffing levels, reduced sections in response to enrollment, implemented an early retirement program to lower long-term costs, expanded in-district special education programming to generate positive cash flow, and limited 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 typed name.

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*  
*Michelle Kulak*  
*Amy LaChance*



## **DISTRICT ADMINISTRATORS**

*Jordan E. Grossman, Ed.D., Superintendent of Schools*  
*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**

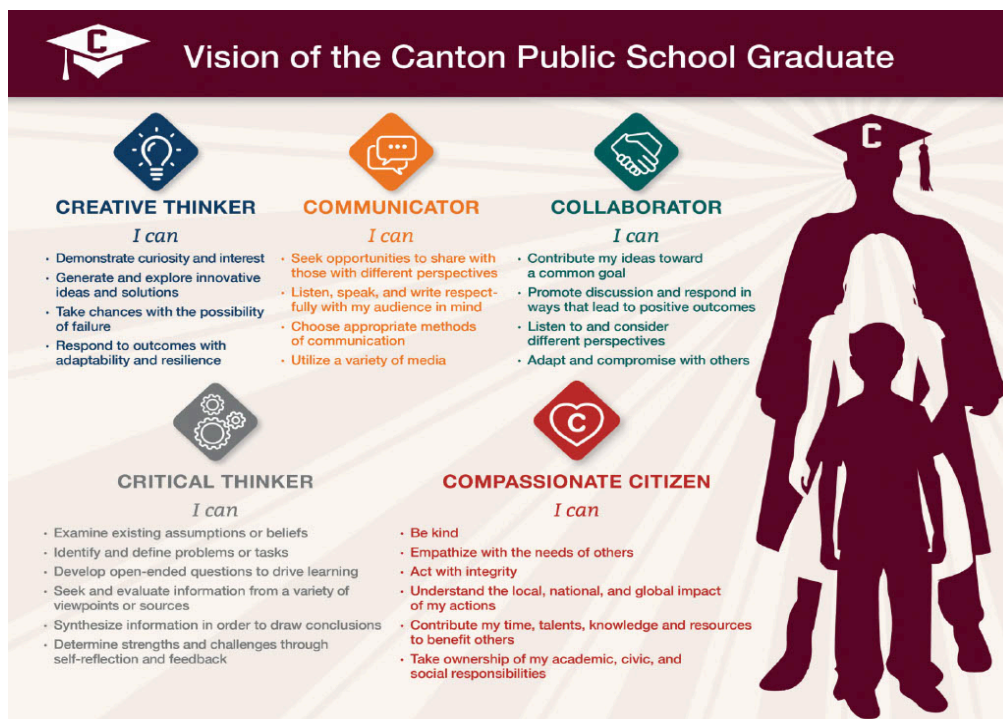
*Foster a safe and positive learning environment in which students and adults engage in order to develop compassionate, resilient citizen of a local and global world.*

## **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 15<sup>th</sup> 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 15<sup>th</sup> 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 15<sup>th</sup> 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

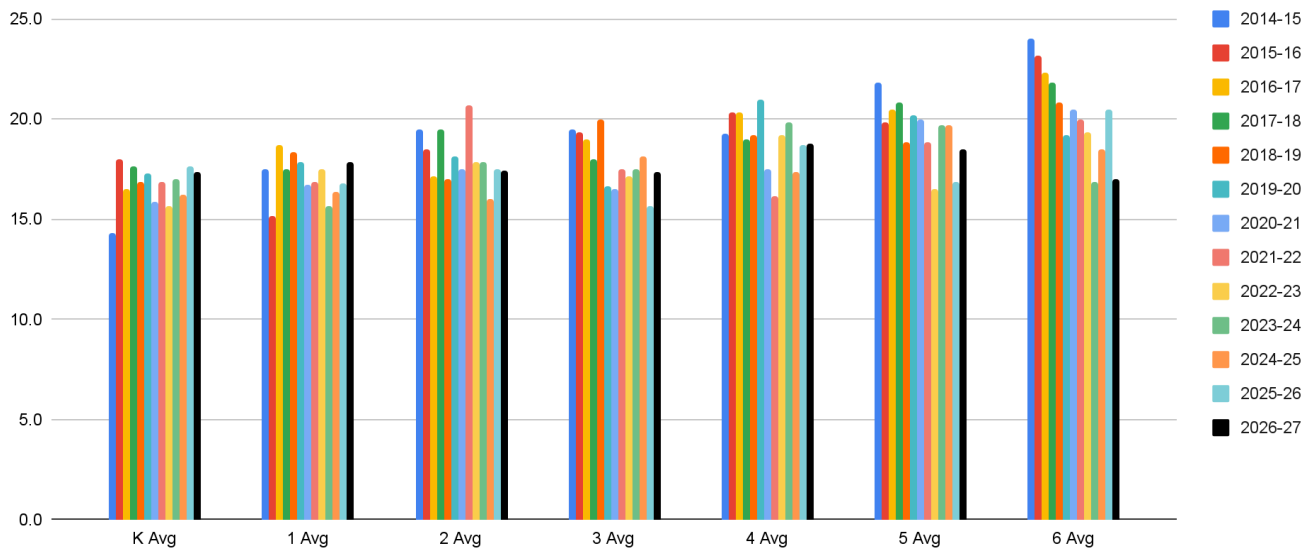
The Canton Board of Education has established class size guidelines in support of teaching and learning. These guidelines are used to determine class sections at each grade level. Class size projections are based on the proposed FY27 budget.

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
<b>Total Sections</b>			<b>41</b>	<b>Total Sections</b>			<b>41</b>	<b>Total Sections</b>			<b>40</b>

## ***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.

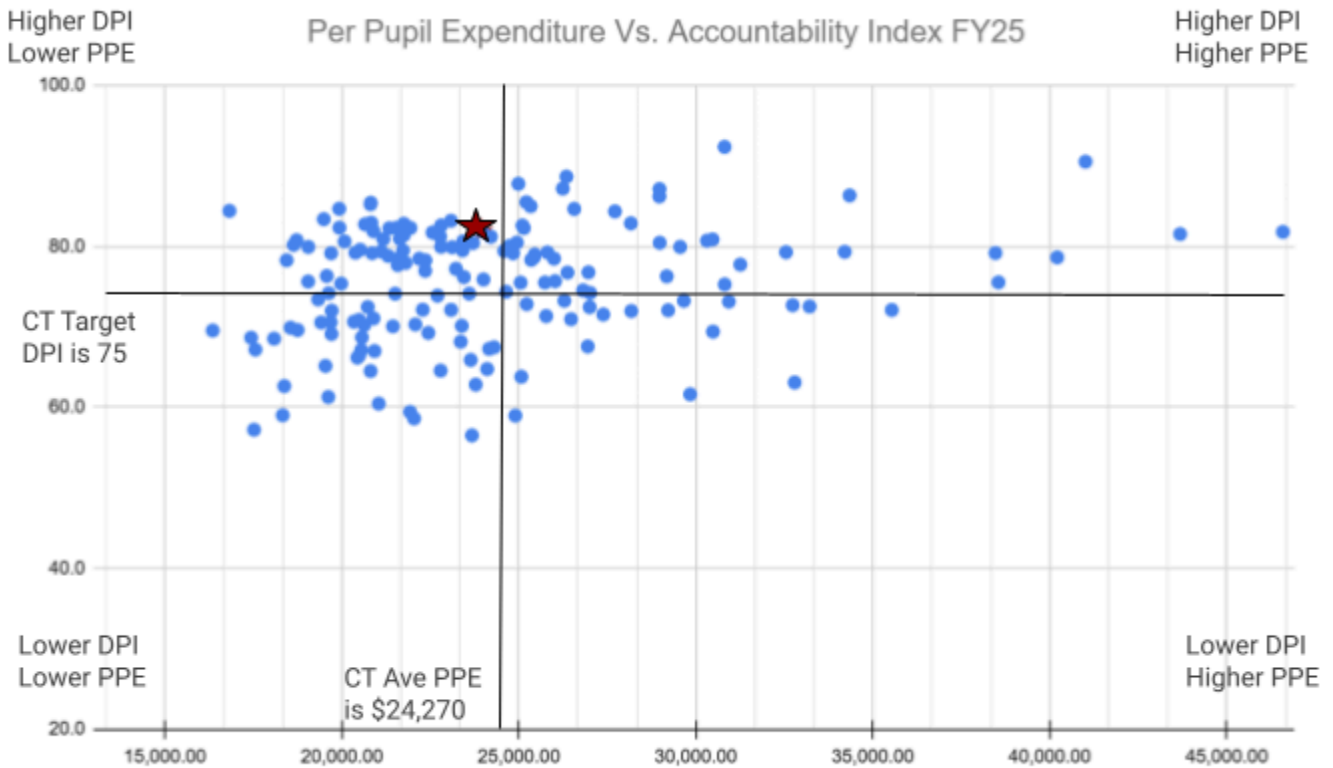
The Canton Public Schools ranked 71 out of 165 reporting districts and agencies in per pupil expenditure for FY24-25. Canton's PPE of \$23,946 is below the state average of \$24,270. The district stands at the fifteenth percentile in Demographic Reference Group (DRG) B in per pupil expenditure at \$23,946, 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.



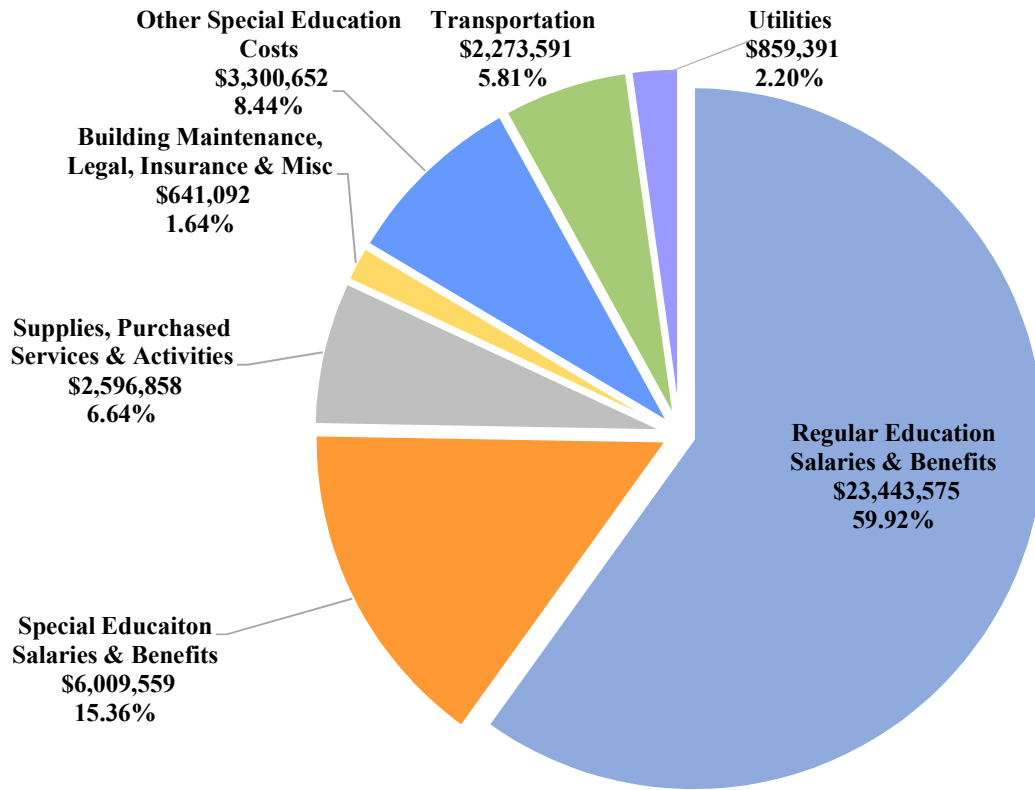
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**Canton Public Schools  
FY27 Board of Education Budget Summary  
as of February 24, 2026**

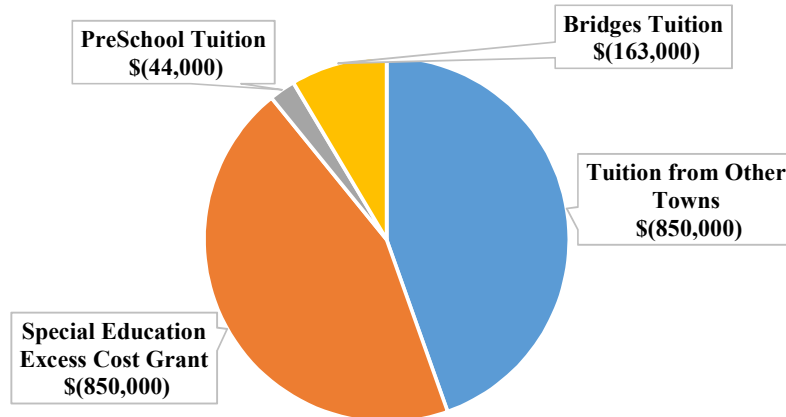
<b>FY26 Budget</b>	<b>\$ 34,892,081</b>	<b>% Increase</b>	<b>% Overall Increase</b>
Salaries	\$ 1,100,031	3.15%	4.37%
Health & Benefits	\$ 363,767	1.04%	
Insurance Property & Liability	\$ 6,929	0.02%	
Transportation, Including Fuel	\$ 32,333	0.09%	
Electricity, Heating Oil, Natural Gas & Propane	\$ 20,943	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%	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%	
<b>Personnel</b>			
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%
<b>FY27 Board of Education Budget</b>	<b>\$ 36,958,772</b>	<b>5.92%</b>	
Adjustment to Board of Education Budget due to shifting of ECS Funding to the Town Budget	\$ 258,943	0.74%	
<b>FY27 Adjusted Board of Education Budget</b>	<b>\$ 37,217,715</b>	<b>6.67%</b>	

**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

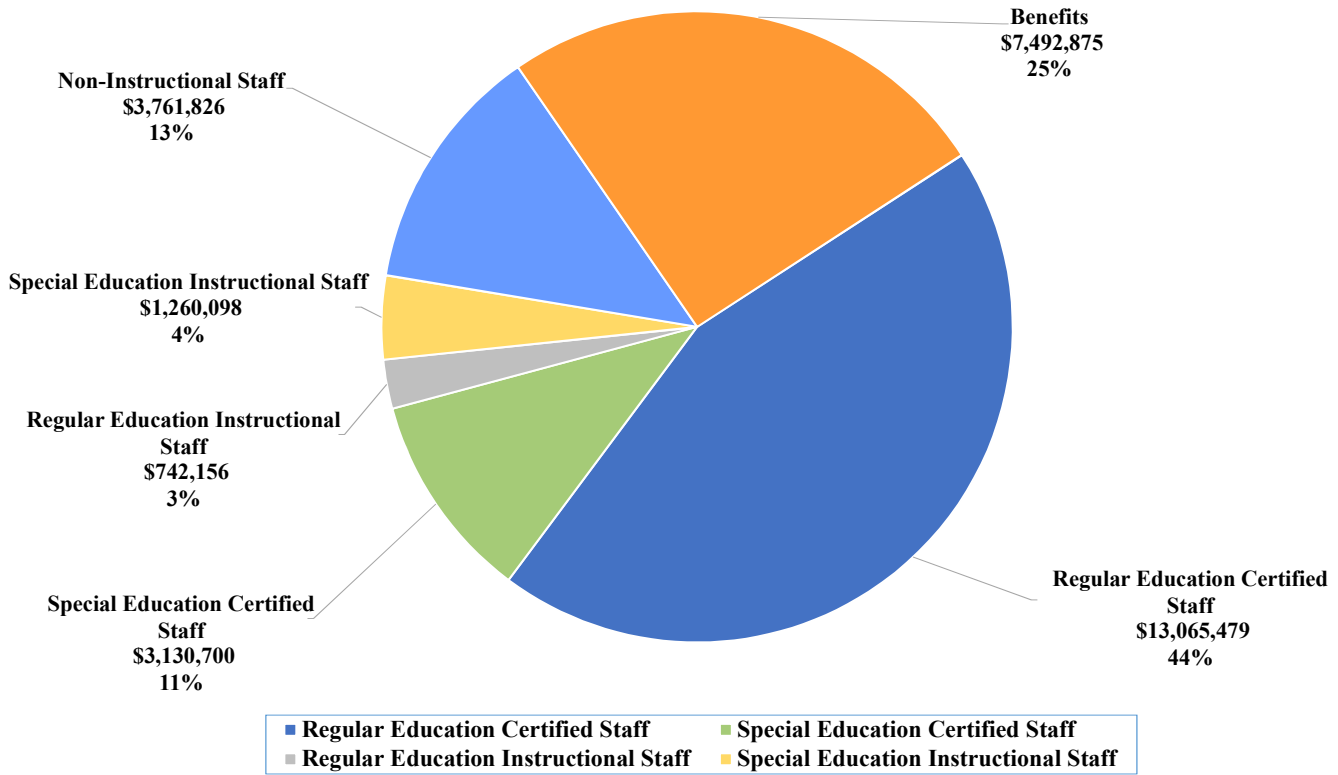


■ Tuition from Other Towns   
 ■ Special Education Excess Cost Grant   
 ■ PreSchool Tuition   
 ■ Bridges Tuition

**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
<b>Certified FTE's</b>				
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
<b>Total Certified FTE's</b>	<b>171.40</b>	<b>173.52</b>	<b>-1.06</b>	<b>170.41</b>
<b>Non-Certified FTE's</b>				
<b>Instructional Support</b>				
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
<b>Total Instructional Support</b>	<b>76.98</b>	<b>81.98</b>	<b>5.20</b>	<b>82.18</b>
<b>Non-Instructional Support FTE's</b>				
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
<b>Total Non-Instructional Support</b>	<b>23.25</b>	<b>22.40</b>	<b>-0.85</b>	<b>22.40</b>
<b>Other FTE's</b>				
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
<b>Total Other FTE's</b>	<b>39.60</b>	<b>40.70</b>	<b>1.70</b>	<b>41.30</b>
<b>Total Non-Certified FTE's</b>	<b>139.83</b>	<b>145.08</b>	<b>6.05</b>	<b>145.88</b>
<b>Total FTE's</b>	<b>311.23</b>	<b>318.60</b>	<b>4.99</b>	<b>316.29</b>

## FY27 Personnel Summary

*FTE (Full-Time Equivalent)*

Descriptions	FY26 FTE Budget	FY26 FTE Actual	FY27 Budget Changes	FY27 FTE Proposed Budget	Notes
<b>Certified FTE's</b>					
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
<b>Total Certified FTE's</b>	<b>171.40</b>	<b>173.52</b>	<b>-1.06</b>	<b>170.41</b>	
<b>Non-Certified FTE's</b>					
<b>Instructional Support</b>					
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
<b>Total Instructional Support</b>	<b>76.98</b>	<b>81.98</b>	<b>5.20</b>	<b>82.18</b>	
<b>Non-Instructional Support FTE's</b>					
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
<b>Total Non-Instructional Support</b>	<b>23.25</b>	<b>22.40</b>	<b>-0.85</b>	<b>22.40</b>	

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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
<b>Other FTE's</b>					
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
<b>Total Other FTE's</b>	<b>39.60</b>	<b>40.70</b>	<b>1.70</b>	<b>41.30</b>	
<b>Total Non-Certified FTE's</b>	<b>139.83</b>	<b>145.08</b>	<b>6.05</b>	<b>145.88</b>	
<b>Total FTE's</b>	<b>311.23</b>	<b>318.60</b>	<b>4.99</b>	<b>316.29</b>	

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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
<b>Certified Salaries</b>					
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%
<b>Total Certified Salaries</b>	<b>\$ 14,774,236</b>	<b>\$ 15,441,898</b>	<b>\$ 16,196,180</b>	<b>\$ 754,281</b>	<b>4.88%</b>
<b>Non-Certified Salaries</b>					
<b>Instructional Support</b>					
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	<b>\$ 1,737,962</b>	<b>\$ 1,859,193</b>	<b>\$ 2,002,254</b>	<b>\$ 143,061</b>	<b>7.69%</b>
<b>Non-Instructional Support Salaries</b>					
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	<b>\$ 1,068,772</b>	<b>\$ 1,013,344</b>	<b>\$ 1,075,302</b>	<b>\$ 61,957</b>	<b>6.11%</b>
<b>Other Salaries</b>					
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	<b>\$ 2,292,517</b>	<b>\$ 2,446,124</b>	<b>\$ 2,686,525</b>	<b>\$ 240,401</b>	<b>9.83%</b>
<b>Total Non-Certified Salaries</b>	<b>\$ 5,099,252</b>	<b>\$ 5,318,661</b>	<b>\$ 5,764,080</b>	<b>\$ 445,418</b>	<b>8.37%</b>
<b>Total Salaries</b>	<b>\$ 19,873,488</b>	<b>\$ 20,760,560</b>	<b>\$ 21,960,260</b>	<b>\$ 1,199,700</b>	<b>5.78%</b>
Employee Benefits	\$ 6,078,890	\$ 7,129,108	\$ 7,492,875	\$ 363,767	5.10%
<b>Total Salaries &amp; Employee Benefits</b>	<b>\$ 25,952,378</b>	<b>\$ 27,889,667</b>	<b>\$ 29,453,134</b>	<b>\$ 1,563,467</b>	<b>5.61%</b>
<b>Purchased Services</b>					
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	<b>\$ 1,089,858</b>	<b>\$ 1,083,235</b>	<b>\$ 1,005,969</b>	<b>\$ (77,266)</b>	<b>-7.13%</b>
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%
<b>Repairs &amp; Maintenance</b>					
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	<b>\$ 261,801</b>	<b>\$ 192,776</b>	<b>\$ 232,055</b>	<b>\$ 39,279</b>	<b>20.38%</b>

## 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
<b>Transportation</b>					
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	<b>\$ 2,367,620</b>	<b>\$ 2,355,663</b>	<b>\$ 2,273,591</b>	<b>\$ (82,072)</b>	<b>-3.48%</b>
<b>Tuition</b>					
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	<b>\$ 3,210,445</b>	<b>\$ 2,806,381</b>	<b>\$ 3,300,652</b>	<b>\$ 494,271</b>	<b>17.61%</b>
<b>General Supplies</b>					
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	<b>\$ 559,937</b>	<b>\$ 487,654</b>	<b>\$ 530,973</b>	<b>\$ 43,319</b>	<b>8.88%</b>
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%
<b>Replacement Equipment</b>					
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	<b>\$ 37,005</b>	<b>\$ 39,375</b>	<b>\$ 40,733</b>	<b>\$ 1,357</b>	<b>3.45%</b>
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%
<b>Total Budget</b>	<b>\$ 33,266,284</b>	<b>\$ 34,892,081</b>	<b>\$ 36,958,772</b>	<b>\$ 2,066,690</b>	<b>5.92%</b>
<b>Adjustment to Board of Education</b>					
<b>Budget due to Shifting of ECS</b>					
<b>Funding to the Town Budget</b>			\$ 258,943	\$ 258,943	
<b>FY27 Adjusted Board of Education Budget</b>	<b>\$ 33,266,284</b>	<b>\$ 34,892,081</b>	<b>\$ 37,217,715</b>	<b>\$ 2,325,633</b>	<b>6.67%</b>

**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	FY27:FY26 \$	FY27:FY26 %
					Budget	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	FY27:FY26 \$	FY27:FY26 %
					Budget	Increase/ (Decrease)	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	FY27:FY26 \$	FY27:FY26 %
					Budget	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	FY27:FY26 \$	FY27:FY26 %
					Budget	Increase/ (Decrease)	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	FY27:FY26 \$	FY27:FY26 %
					Budget	Increase/ (Decrease)	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**

<b>Description</b>	<b>FY23 Actual</b>	<b>FY24 Actual</b>	<b>FY25 Actual</b>	<b>FY26 Budget</b>	<b>FY27 Proposed Budget</b>	<b>FY27:FY26 \$ Increase/ (Decrease)</b>	<b>FY27:FY26 % Increase / (Decrease)</b>
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%
<b>Total</b>	<b>\$ 29,565,967</b>	<b>\$ 32,046,092</b>	<b>\$ 33,266,284</b>	<b>\$ 34,892,081</b>	<b>\$ 36,958,772</b>	<b>\$ 2,066,690</b>	<b>5.92%</b>
Adjustment to Board of Education Budget due to Shifting of ECS Funding to the Town Budget					\$ 258,943	\$ 258,943	
<b>FY27 Adjusted Board of Education Budget</b>	<b>\$ 29,565,967</b>	<b>\$ 32,046,092</b>	<b>\$ 33,266,284</b>	<b>\$ 34,892,081</b>	<b>\$ 37,217,715</b>	<b>\$ 2,325,633</b>	<b>6.67%</b>

**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. Equipt	\$ 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
<b>Total</b>	<b>\$ 34,892,081</b>	<b>\$ 36,958,772</b>	<b>\$ 2,066,690</b>	<b>5.92%</b>	
Adjustment to Board of Education Budget due to Shifting of ECS Funding to the Town Budget		\$ 258,943	\$ 258,943		
<b>FY27 Adjusted Board of Education Budget</b>	<b>\$ 34,892,081</b>	<b>\$ 37,217,715</b>	<b>\$ 2,325,633</b>	<b>6.67%</b>	

**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**

<b>Purchased Services .....</b>	<b>\$</b>			<b>1,262,563</b>
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.

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<b>FY27 Board of Education Operating Budget Request</b>	<b>\$</b>	<b>37,217,715</b>
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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.

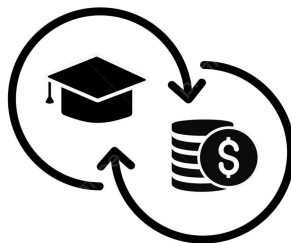
### ***District Revenues***

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
<b>Open Choice Participation</b>	\$810,000 (81 Students)	\$810,000
<b>Additional Appropriations (for having &gt;10 students)</b>	\$11,000	\$11,000
<b>Early Beginnings (K)</b>	\$0	\$9,000
<b>Various Sheff Grants</b>	\$129,213	\$129,213
<b>Total Open Choice Related</b>	\$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
<b>K</b>	6	5	4	2	1	0	2	0	0
<b>1</b>	7	7	4	3	1	1	1	2	0
<b>2</b>	5	4	8	3	4	3	2	1	2
<b>3</b>	7	5	3	9	3	4	4	2	1
<b>4</b>	5	7	8	3	8	3	4	4	2
<b>5</b>	6	8	10	8	3	10	3	4	4
<b>6</b>	7	6	9	10	4	6	10	3	4
<b>7</b>	10	9	10	9	9	9	8	10	3
<b>8</b>	12	10	8	9	9	10	10	8	10
<b>9</b>	12	8	13	8	9	9	10	10	8
<b>10</b>	9	9	11	12	11	9	9	10	10
<b>11</b>	9	9	10	10	9	9	9	9	10
<b>12</b>	2	9	8	8	11	8	9	9	9
<b>Total</b>	97	96	106	94	82	81	81	72	63
<b>Enrollment</b>	1521	1497	1508	1506	1483	1,417	1397*	1,370	1,354
<b>Percentage of Enrollment</b>	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
<b>Totals</b>			<b>\$149,869</b>	<b>\$81,200</b>	<b>\$41,000</b>	<b>\$0</b>	<b>\$0</b>	



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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**

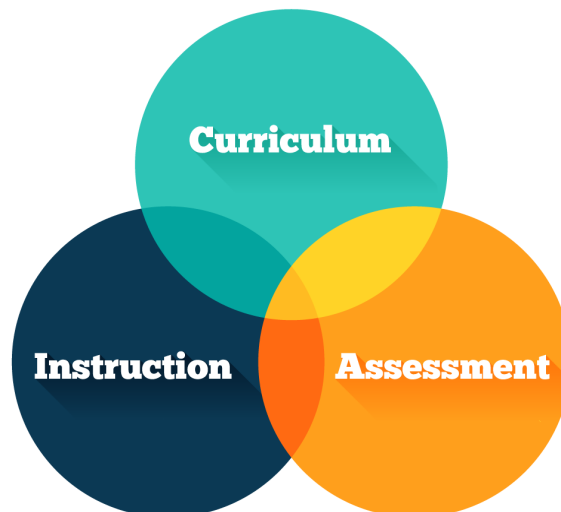
The work of curriculum writing and development and improvement is never done. Curriculum writing is the development and revision of curricula to meet the presented needs of students. Curriculum implementation consists of the planning and organization of curricular elements to meet instructional goals. 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.



**Board of Finance**  
**FY 2026-2027 Proposed Budget**

Description	% Diff	BOF Proposed FY27	Approved FY26	Actual FY25	Actual FY24	Actual FY23
Part Time Hourly	0.00%	\$ 2,000	\$ 2,000	\$ 2,838	\$ 757	\$ 1,105
Budget Mailer	0.00%	1,400	1,400	3,133	2,204	1,961
Auditor	2.10%	56,700	55,533	53,206	49,574	38,781
Capital & Non-Recurring	-100.00%		22,000	22,000	22,000	22,000
Appropriation to Fund Balance	100.00%	700,000		245,000		
Debt Service Principal	0.00%	1,190,000	1,190,000	1,365,000	1,300,000	1,665,000
Debt Service Interest	-8.98%	496,573	545,554	595,932	646,529	670,447
Total % Change:	<b>34.69%</b>	\$ 2,446,673	\$ 1,816,487	\$ 2,287,109	\$ 2,021,064	\$ 2,399,294
Total \$ Change:	<b>\$630,186</b>					

**Line Item Narratives**

<b>PART TIME</b>	This line item covers wages for the recording secretary
<b>BUDGET MAILER</b>	Pays for budget mailer - copying and postage expenditures
<b>AUDITOR</b>	Contractual agreement
<b>CAPITAL &amp; NON RECURRING</b>	Capital Nonrecurring goes into a separate CIP fund used to pay for the revaluation
<b>APPROPRIATION TO FB</b>	This line item was created in FY25 to appropriate 270k to fund balance. Allocated 25k for pool repairs and \$245k w
<b>EXISIT. DEBT SERVICE PRINCIPAL</b>	Debt service principal payments
<b>EXISIT. DEBT SERVICE INT.</b>	Debt service interest payments
<b>NEW BONDING PRINCIPAL</b>	\$250k is the first debt principal payment due if 5 million is bonded
<b>NEW BONDING INTEREST</b>	\$187k is the first interest payment due if 5 million is bonded at 3.75% interest rate.

Board of Finance Members,

Thank you for the time and effort you've put into this budget season. As advocates for Canton taxpayers, you've consistently asked the Board of Education and the Board of Selectmen the kinds of questions that responsible oversight requires. Even when the answers you received were indirect or overly nuanced, you showed a real commitment to understanding expenditures and setting appropriate guardrails. You were doing exactly what your role calls for and what has been long overdue.

I've followed the meetings closely and would like to share a few observations. For context, I'm a former town employee who resigned as Senior Center Coordinator in October 2025 after 3.5 years serving a population that deserves far more than it currently receives. I now speak as both a resident taxpayer and someone with firsthand insight into the needs of our senior population — a group that makes up roughly 30% of Canton and consistently participates in local elections. These are residents who helped build this community and who carry much of its history.

With that in mind, I was outraged by the Board of Selectmen's response to your request for a reasonable \$100,000 reduction. Their immediate decision to propose cuts to senior services and other vulnerable populations, including Interval House, came across less as fiscal necessity and more as an attempt to provoke an emotional reaction and shift responsibility onto the Board of Finance. Several members publicly stated they "had no choice," but the available options suggest otherwise.

To show that alternatives did exist, here are several areas where reductions could have been made without harming essential services or vulnerable residents:

- **Freeze merit increases for non-union employees.** With the town absorbing an additional \$1 million in health plan costs due to prior oversight issues, a temporary freeze would be a reasonable step. Estimated savings: about \$75,000 in 3% merit increases for positions no longer tied to performance reviews.
- **Reconsider the 30% salary increase for the Assistant Town Clerk.** Instead of raising the salary from \$45,069 to \$66,421, the town could allocate up to 10% of the current salary for overtime as needed, returning more than \$15,000 to taxpayers. For comparison, Granby employs two Assistant Town Clerks at a combined projected 2027 salary of \$58,530. The increase is unsupported and egregious.
- **Eliminate the \$5,000 cost of a Recording Clerk.** This work can be handled through specialized municipal AI transcription services at roughly 20% of the cost, saving about \$4,000.

- **Adjust or freeze salaries where supervisory responsibilities have been significantly reduced.** At least one position has seen a 50% decrease in oversight duties without a corresponding adjustment in compensation.
- **Eliminate \$3,000 in overtime for the Administrative Assistant to the CAO.** This is a salaried, exempt position earning \$84,460; overtime is not standard for exempt roles.
- **Review the unrequested 36.69% salary increase in Parks & Recreation.** The department requested \$89,653 in full-time salaries; the BOS approved \$122,543 — an unexplained increase of \$33,890, not including an additional \$100,000 in salaries funded through the special revenue account.
- **Evaluate staffing levels in the Library.** Canton employs 25 full- and part-time staff with a proposed budget of \$756,887. Granby, with a similar population and two library locations, employs 19 staff at a proposed \$731,000. The town could also explore alternative compensation models, such as tax abatements similar to those offered to Fire and EMS personnel, to offset part-time salary costs of \$191,416.
- **Account for unspent salaries from vacant positions.** As of now, the town should have roughly 6.5 months of unspent salary funds from my former position and that of my colleague — an estimated \$30,000 to \$40,000 that should appear in available balances.

Altogether, these items represent more than \$350,000 in expenses that warrant review and clearly illustrate that the Board of Selectmen had multiple ways to meet—and even exceed—the requested reduction without targeting seniors or other vulnerable groups. The claim that they “had no choice” simply isn’t supported by the numbers.

At the end of the day, taxpayers should not be expected to absorb every increase without a thorough and honest look at alternatives.

Thank you again for your diligence and for continuing to ask the questions that protect both taxpayers and the integrity of our budgeting process.

Sincerely,

Kara McConville

Tanglewood Drive, Canton

# TOWN OF CANTON, CONNECTICUT — BOARD OF FINANCE

## Budget Hearing: Public Comment Guidelines

### Welcome

The Board of Finance welcomes public input during the budget hearing. The Board's role includes reviewing and acting on the Town's financial matters, including appropriations and related fiscal decisions.

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### How to Participate

#### 1) Speaking Order

- When the Public Comment section of the meeting is opened, please line up at the podium if you wish to speak.
- Speakers will be recognized **in order**, as time allows.
- When time constraints require, the Chair may give **priority to Canton residents and taxpayers**, applied uniformly.

#### 2) Begin Your Remarks

When recognized, please:

- State your **name and address—or neighborhood—for the record**.
  - Direct remarks to the **Chair and the Board as a whole**.
  - Speak clearly into the microphone.
- 

### Time Limits & Fairness

- Each speaker is limited to **3 minutes**
  - To ensure everyone has an opportunity to be heard, the Chair may:
    - Set a total time for the public comment period, and/or
    - Ask speakers to avoid repeating points already made.
  - Speakers may not “donate” or transfer time to others.
- 

### Scope of Comments (Budget Hearing Focus)

Please keep comments to:

- The **proposed budget**, capital items, debt/borrowing impacts, mill rate implications, and other **financial matters** within the Board of Finance's jurisdiction.
- If public comment is tied to specific budget line items, the Chair may ask speakers to identify the department or topic for the record.

**Public comment is not a question-and-answer session** and not a debate with Board members or staff. The Board generally does not respond during this portion of the hearing.

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## Civility & Decorum

- Please be respectful. Disagreement is welcome; **disruptive conduct is not**.
  - Prohibited behaviors include interruptions, shouting, refusal to yield the floor when time expires, or conduct that disrupts the hearing.
  - The Chair may issue a reminder or warning and may end remarks if disruption continues.
- 

## Written Comments

You may submit written comments:

- **At the hearing** provide to the Town Staff, and/or
- **By email or to the Town Staff** (as directed on the agenda or Town website).

Tip: If you have lengthy materials, you may **summarize orally** and submit the full text in writing so it can be included in the record.

## Agenda, Notice, and Meeting Record

- Budget hearings are conducted as public meetings, with agendas filed/posted pursuant to Connecticut's Freedom of Information requirements.
  - This hearing is **recorded**, and recordings will be posted consistent with Town policy applicable to the Board of Finance.
  - Minutes and records are maintained in accordance with Connecticut open-meeting requirements.
- 

## Thank You

Thank you for participating in the budget process and helping inform the Board's fiscal decision-making.