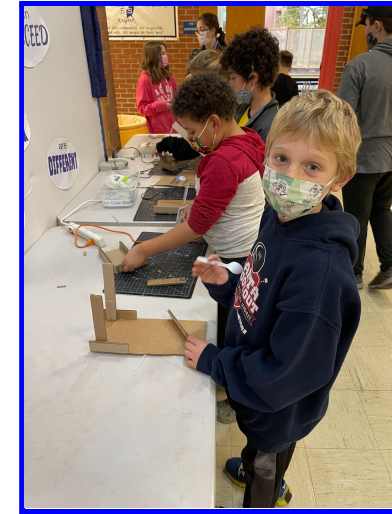
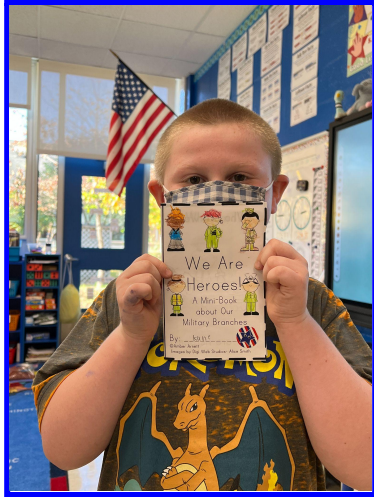


Education Budget 2022-2023



North Canaan Elementary School 90 Pease Street Canaan, Connecticut

Board of Education

Erin Drislane, Chair
Amy Dodge, Vice-Chair
Rebecca Cahill, Secretary
Matt Devino
Stephannie Grant
Christopher A. Jacques
Maribeth Marchi
Kristine Simmons

Administration

Dr. Alicia M. Roy, Principal
Lisa Carter, Superintendent
Dr. Scott Fellows, Assistant Superintendent
Jill Pace, Assistant Superintendent
Martha Schwaikert, Director of Pupil Services
Rebecca Gaschel-Clark, Supervisor of Special Education
Sam Herrick, Business Manager

*March 2022 with Updated
Regional Budget numbers*

Overview of Budget Lines 2022-2023

Code 111, Certified Personnel Wages

- ❑ 1001 - *Teachers' professional* salaries reflect the contractual agreement. This line reflects the first year of the three-year teacher contract agreement. One less teacher is recommended for next year in grade 3 due to an expected incoming class size of 14.
 - § The North Canaan faculty: (One degree change is planned for this budget.)
 - 2 teachers hold a bachelor's degree
 - 17 teachers hold a master's degree
 - 8 teachers hold a 6th year
 - 1 teacher holds a doctorate
- ❑ 1001 - *Extra Pay for Extra Duty* stipends include drama club advisor, band, overnight trip allowance, assistant to the principal, team leaders, and yearbook advisor. All are per contractual agreement. These stipends are not included in the salary line.
- ❑ 1002 - *Substitutes*: The regional daily rate for substitute teachers will remain \$110 per day. The line also supports a nurse substitute and any substitutes for non-certified employees. This year we are allocating \$20,891.67 from this line to pay someone to be a permanent substitute, someone who comes to work every day to try to help with substitute coverage.
- ❑ 1250 - *Title One Teachers*: One Title One teacher's wages were assigned to this line in past years. All teacher salaries are now included in Function Code 1001, Teachers.
- ❑ 2410 - *Principal*: The salary for the principal is on this line.

Code 112, Professional Non-Certified Wages

- ❑ 2134 - *Nurse*: The school nurse, a registered nurse (RN), serves all students in the school. The salary is per contractual agreement.

Code 112, Non-Certified Personnel Wages (Year one of a three-year contract)

- ❑ 1001 - *Teacher Assistant* salaries as per contractual agreement.
- ❑ 2312 - *Board Clerk*: This is the salary for the person who maintains our budget and expenditures. The increase is reflective of the increases offered to board clerks in the region.
- ❑ 2411 - *Secretaries*: Salaries are per contractual agreement, one full-time secretary and one 200-day receptionist/secretary.
- ❑ 2610 - *Custodians*: Salaries are per contractual agreement. Three full-time and one .50 custodian serve the school.

North Canaan Board of Education Budget 2022-2023

March 4, 2022

100-Wages

			Actual	Adopted	Proposed	Change from	2022-23
Object	Function	Description	Expenditures	Budget	Budget	2021-22	%
Code	Code		2020-2021	2021-22	2022-23	Budget	Increase
<i>Certified Personnel Wages</i>							
111	1001	Teachers	\$1,834,000.64	\$2,116,434.00	\$2,049,402.20	-\$67,031.80	
	1001	Extra Pay for Extra Duty	\$26,344.14	\$32,000.00	\$34,385.35	\$2,385.35	
	1002	Substitutes	\$47,892.16	\$58,656.00	\$58,656.00	\$0.00	
	1250	Title One Teachers	\$67,588.66	\$0.00	\$0.00	\$0.00	
	2410	Principal	\$136,981.00	\$140,680.00	\$146,307.20	\$5,627.20	
		Sub-Total Educational Salaries	\$2,112,806.60	\$2,347,770.00	\$2,288,750.75	-\$59,019.25	-2.51%
<i>Professional Non-Certified Wages</i>							
112	2134	Nurse	\$52,687.00	\$54,268.00	\$55,138.00	\$870.00	
		Sub-Total Professional Non Certified	\$52,687.00	\$54,268.00	\$55,138.00	\$870.00	1.60%
<i>Non-Certified Personnel Wages</i>							
112	1001	Teacher Assistants	\$93,930.53	\$109,587.00	\$110,084.00	\$497.00	
	2312	Board Clerk	\$35,325.00	\$36,385.00	\$37,492.00	\$1,107.00	
	2411	Secretaries	\$82,942.62	\$93,139.00	\$96,120.08	\$2,981.08	
	2610	Custodians	\$162,787.11	\$182,035.00	\$186,856.80	\$4,821.80	
		Sub-Total Support Salaries	\$374,985.26	\$421,146.00	\$430,552.88	\$9,406.88	2.23%
Total 100 Series			\$2,540,478.86	\$2,823,184.00	\$2,774,441.63	-\$48,742.37	-1.73%

Code 210, Employee Benefits: Staff Insurance

- 1001 - *Health insurance*: All contract agreements are on the state plan. An 8% increase has been added to this line, based on the estimate from the state.
 - §Cost is determined by the needs of the staff for the 2022-2023 school year.
 - §Cost share: Teachers will pay 19.25% of the premium cost per contractual agreement.
 - History of the cost sharing is 14% (2015-2016), 15% (2016-2017), 16% (2017-2018), 21% (2018-2019), 20% (2019-2020), 19% (2020-2021), 19% (2021-2022), and 19.25% (2022-2023)
 - The premium cost for non-certified staff is 14.5%.
 - History of the cost sharing is 8.5% (2015-2016), 9.5% (2016-2017), 10% (2017-2018), 12% (2018-2019), 13% (2019-2020), 14% (2020-2021), 14% (2021-2022), and 14.5% (2022-2023)
- 1003 - *Life Insurance* and 1004 - *Dental Insurance*: These costs are as determined through contract agreement. The increase reflects an 8% state insurance program increase.

Code 220, FICA

- 1001 - *FICA and Medicare* contributions are based on the salary lines yielding savings for 2022-2023.

Code 230, Staff Annuities

- 2000 - *Staff Annuities* (pensions for non-certified personnel and two annuities) are per contractual agreements. Teachers contribute to a mandatory State Retirement system, do not contribute to Social Security, and do not receive annuity payments.

Code 250, Unemployment Compensation

- 1001 - *Unemployment Compensation*: No dollars have been added to this line.

Code 260, Workers' Compensation

- 1001 - *Workers' Compensation* is required by state statute and ensures that workers injured on the job receive prompt payment of lost work time benefits and attendant medical expenses. A 5% increase was calculated.

North Canaan Board of Education Budget 2022-2023
March 4, 2022

200-Employee Benefits

Object Code	Function Code	Description	Actual	Adopted	Proposed	Change from	2022-23
			Expenditures 2020-2021	Budget 2021-22	Budget 2022-23	2021-22 Budget	% Increase
<i>Staff Insurance</i>							
210	1001	Health Insurance	\$474,760.78	\$530,817.00	\$603,914.79	\$73,097.79	
	1003	Life Insurance	\$12,349.70	\$12,910.00	\$12,910.00	\$0.00	
	1004	Dental Insurance	\$27,057.35	\$35,073.00	\$39,226.78	\$4,153.78	
220	1001	Payroll Taxes - FICA & Medicare	\$70,327.92	\$78,400.00	\$73,521.42	-\$4,878.58	
230	2000	Staff Annuities	\$38,841.03	\$40,955.00	\$47,499.86	\$6,544.86	
250	1001	Unemployment Compensation	\$192.40	\$0.00	\$0.00	\$0.00	
260	1001	Workers' Compensation	\$28,572.01	\$27,562.50	\$28,940.63	\$1,378.13	
Total 200 Series			\$652,101.19	\$725,717.50	\$806,013.48	\$80,295.98	11.06%

Code 321, Purchased Services

- 1010 - *Special Programs*: Budgeting for students assemblies and programs includes exposure to the arts, sciences, and diverse cultures.
- 1011 - *Overnight Programs*: The Board of Education supports educational experiences for students to spend a night or more away from home, namely Nature's Classroom.

Code 322, Instructional Program

- 1001- *Teacher Course Reimbursement*: As an incentive to attract and retain quality teachers, NCES provides 50% reimbursement of the cost of a credit hour (Connecticut State University rate) and up to 6 credits annually of graduate courses taken toward a higher degree per contractual agreement. The non-certified personnel contract has a similar provision for course reimbursement based on an approved program. The Superintendent approves all programs of study.
- 2210- *Curriculum Development* provides ongoing support for professional development, including training sessions, attendance at conferences, curriculum writing, and summer professional work at the school and the regional level.

Code 330 and Code 340, Professional/Technical Services

- 330-1004 - *Middle School Sports & Activities*: Coaches, buses, officials, uniforms, and equipment for our students to participate on a regional team are included on this line. Savings have been realized on this line as expected.
- 330-2132 - *Physician-Students*: Physician services regarding consultation between nurse/school and physician, which may include physicals for students in need.
- 3330-2210 - *Technical Support Services*: Supports maintenance and repair to the LAN (local area network): technical assistance such as troubleshooting, monitoring of the network, computer hardware repairs, general tech support, switch configuration, installation of wireless devices, and configuration of servers. The school does not employ a computer technician but pays Datahal for support services for 8 hours per week onsite plus 18 hours per month of virtual support for a total of 50 hours per month.
- 330-2310 - *Board of Education Services*: Legal fees paid to Chinni and Meuser, LLC, the Board's attorney are included in this amount.
- 330-2311 - *AESOP Sub and Timecard Service* is a web-based system for hiring substitute teachers, for tracking staff attendance, and for the electronic timecards for non-certified staff.
- 330-2845 - *Physician-Employees*: This line covers vaccinations and mandatory physical exams for custodians and other staff members not covered through the health insurance plan.
- 340-2400 - *Direct Deposit Fee*: As part of contractual agreements with both unions, the school provides direct deposit of paychecks. The bank charges a monthly fee for this service.
- 340-2310- *EdAdvance Dues*: The North Canaan BoE is a participating member of EdAdvance, our Regional Education Service Center.
- 340-2310 - *CABE*- The Board of Education is a member of CABE, the Connecticut Association of Boards of Education.

North Canaan Board of Education Budget 2022-2023
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300-Purchased Services

Object Code	Function Code	Description	Actual	Adopted	Proposed	Change from	2022-23
			Expenditures	Budget	Budget	2021-22	%
			2020-2021	2021-22	2022-23	Budget	Increase
<i>Instructional Services</i>							
321	1010	Special Programs	\$6,415.73	\$6,500.00	\$6,500.00	\$0.00	
	1011	Overnight Programs	\$1,480.00	\$7,112.00	\$7,112.00	\$0.00	
		Sub-Total	\$7,895.73	\$13,612.00	\$13,612.00	\$0.00	0.00%
<i>Instructional Program</i>							
322	1001	Teacher Course Reimbursement	\$0.00	\$3,000.00	\$4,284.00	\$1,284.00	
	2210	Curriculum Development	\$9,503.20	\$9,250.00	\$9,000.00	-\$250.00	
		Sub-Total	\$9,503.20	\$12,250.00	\$13,284.00	\$1,034.00	8.44%
<i>Professional-Technical Services</i>							
330	1004	Middle School Sports & Activities	\$1,138.25	\$42,140.00	\$39,748.47	-\$2,391.53	
	2132	Physician-Students	\$950.00	\$875.00	\$875.00	\$0.00	
	2210	Technical Support Services	\$41,576.53	\$40,000.00	\$40,000.00	\$0.00	
	2310	Board of Education Services	\$696.00	\$9,000.00	\$2,500.00	-\$6,500.00	
	2311	AESOP Sub & Timecard Service	\$1,387.67	\$2,043.00	\$2,043.00	\$0.00	
	2845	Physician-Employees	\$300.00	\$300.00	\$300.00	\$0.00	
340	2400	Direct Deposit Fee	\$335.50	\$408.00	\$408.00	\$0.00	
	2310	EdAdvance Dues	\$440.00	\$481.00	\$481.00	\$0.00	
	2310	CABE	\$1,813.00	\$1,849.00	\$1,849.00	\$0.00	
		Sub-Total	\$48,636.95	\$97,710.00	\$88,204.47	-\$9,505.53	-9.73%
<i>Total 300 Series</i>			<i>\$66,035.88</i>	<i>\$123,572.00</i>	<i>\$115,100.47</i>	<i>-\$8,471.53</i>	<i>-6.86%</i>

Code 410, Public Utility Services

- ❑ 2601 - *Water* estimate is based on prior years' usage.
- ❑ 2602 - *Sewer Assessment* rate is based on current statements and a projection.
- ❑ 2603 - *Refuse Collection* is per contract.
- ❑ 2604 - *Electricity* is a calculation of this year's actual usage multiplied by a per kilowatt-hour charge plus a delivery charge, and includes an anticipated increase. The rate is negotiated by the Region 1 business office. Region One is part of a consortium.
- ❑ 2606 - *Medical Refuse*: We have not had the need to pay for medical refuse and have not included any budget dollars on this line.

Code 430 and Code 730, Repair and Maintenance Services

- ❑ 1001 - *Instructional Equipment Repairs*: This line covers the repairs, maintenance, and replacement of equipment, instruments, and related assistive technology.
- ❑ 2620 - *Building Repairs*: This line covers the cost for typical repairs to a well-used building, including summer painting of rooms and the replacement of blinds, fixtures, flooring, kitchen equipment, and components of the heating and ventilation systems.
- ❑ 2625 - *Building Service Contracts* include the alarm system, furnace cleaning, maintenance of air handling, pest control, fire extinguishers, and other requisite inspection contracts; e.g., asbestos and kitchen hood.
- ❑ 2630 - *Care and Upkeep of Grounds* is the contract for grounds care, mowing, and trimming.
- ❑ 2411 - *Office Copier Lease* is for three copiers. The lease is negotiated by the Region One business office and includes maintaining all printers in the school and office and providing all toner and ink cartridges. 2022-2023 is year five of a five-year agreement.

North Canaan Board of Education Budget 2022-2023
March 4, 2022

400-Purchased Property Services

			Actual	Adopted	Proposed	Change from	2022-23
Object	Function	Description	Expenditures	Budget	Budget	2021-22	%
Code	Code		2020-2021	2021-22	2022-23	Budget	Increase
<i>Public Utility Services</i>							
410	2601	Water	\$3,224.85	\$3,725.00	\$3,838.00	\$113.00	
	2602	Sewer Assessment	\$2,184.60	\$2,400.00	\$3,000.00	\$600.00	25.00%
	2603	Refuse Collection	\$9,658.11	\$9,800.00	\$10,732.48	\$932.48	
	2604	Electricity	\$59,270.10	\$97,314.00	\$84,141.36	-\$13,172.64	
	2606	Medical Refuse	\$0.00	\$750.00	\$0.00	-\$750.00	
		Sub-Total	\$74,337.66	\$113,989.00	\$101,711.84	-\$12,277.16	-10.77%
<i>Repair and Maintenance Services</i>							
430	1001	Instructional Equipment Repairs	\$4,535.82	\$4,500.00	\$4,500.00	\$0.00	
	2620	Building Repairs	\$53,567.48	\$51,000.00	\$51,000.00	\$0.00	
	2625	Building Service Contracts	\$8,880.97	\$8,375.00	\$8,510.00	\$135.00	
	2630	Care and Upkeep of Grounds	\$5,400.00	\$6,000.00	\$6,000.00	\$0.00	
730	2411	Office Copier Lease	\$15,438.43	\$20,500.00	\$20,500.00	\$0.00	
		Sub-Total	\$87,822.70	\$90,375.00	\$90,510.00	\$135.00	0.15%
Total 400 Series			\$162,160.36	\$204,364.00	\$192,221.84	-\$12,142.16	-5.94%

Code 510, Purchased Services

- ❑ 2700 - *Bus Transportation*: The negotiated Region One bus contract with All-Star Transportation includes a 3% increase. The contract covers transportation of students to Oliver Wolcott Technical High School, Housatonic Valley Regional High School, and North Canaan Elementary School. The contract will continue with the current four school buses.
- ❑ 2701 - *Diesel Fuel Bills*: The contract with the bus company includes the North Canaan BoE paying for the diesel fuel. The projection is for the use of 6500 gallons at \$2.81 per gallon plus a \$9.00 surcharge. The price per gallon in 2015-2016 was \$2.55, in 2016-2017 was \$1.97, in 2017-2018 was \$2.09, in 2018-2019 was \$2.57, in 2019-2020 was \$2.30, in 2020-2021 was \$2.05, and in 2021-2022 was \$2.15.
- ❑ 2790 - *Field Trips*: The cost of field trips to support learning is included on this line. Although the cost of a bus for field trips has increased, the line item will decrease based on the projected trips for the next school year.

Code 520, Insurance

- ❑ 2310 - *Liability Insurance*: Premium projections are not yet available.
- ❑ 2311 - *Errors and Omissions Insurance*: Premium projections are not yet available.
- ❑ 2620 - *Property Insurance*: Premium projections are not yet available.

Code 530, Postage and Communication

- ❑ 2410 - *Postage*: An ongoing increase in electronic communication allows this line to remain the same, despite increasing postal rates.
- ❑ 2600 - *Communication*: The school's telephone charges, as well as cell phone charges for employees per contractual agreement, are paid through this line. The Connecticut Education Network (CEN) provides Internet service, for which we receive a reduced rate due to eRate grant monies for which we apply.

Code 540, Advertising

- ❑ 2410 - *Advertising*: Any school vacancies that require advertising beyond the free state website will be paid using funds from this line.

Code 560, Summer School

- ❑ 5110 - *Summer School*: These funds will be used to provide small group and individual instruction during the summer.

Code 580, Staff Travel

- ❑ 1001 - *Staff Travel*: Staff who use their vehicles for school-related travel are reimbursed at the IRS mileage rate, currently \$.585 per mile, a slight increase from \$.56 per mile.

Code 590, Test Scoring

- ❑ 2124 - *Assessment/ Data warehouse*: Every student in the school will continue to take assessments using FastBridge, which will be maintained in the EduClimber data warehouse. This budget line reflects the cost for FastBridge and EduClimber.

Total Increase Page 5: 1.70%

North Canaan Board of Education Budget 2022-2023
March 4, 2022

500-Other Purchased Services

Object Code	Function Code	Description	Actual	Adopted	Proposed	Change from	2022-23
			Expenditures 2020-2021	Budget 2021-22	Budget 2022-23	2021-22 Budget	% Increase

Other Purchased Services

510	2700	Bus Transportation	\$242,697.60	\$253,869.25	\$261,485.32	\$7,616.07	
	2701	Diesel Fuel Bills	\$17,657.02	\$18,499.00	\$18,274.00	-\$225.00	
	2790	Field Trips	\$1,773.53	\$14,182.00	\$13,258.00	-\$924.00	
520	2310	Liability Insurance	\$14,513.32	\$17,000.00	\$18,000.00	\$1,000.00	
	2311	Errors and Omissions Insurance	\$580.75	\$1,000.00	\$1,000.00	\$0.00	
	2620	Property Insurance	\$4,006.05	\$6,500.00	\$6,500.00	\$0.00	
530	2410	Postage	\$1,623.60	\$1,640.00	\$1,640.00	\$0.00	
	2600	Communication	\$13,434.27	\$11,320.00	\$12,950.00	\$1,630.00	
540	2410	Advertising	\$189.00	\$100.00	\$100.00	\$0.00	
560	5110	Summer School	\$7,862.03	\$8,000.00	\$6,000.00	-\$2,000.00	
580	1001	Staff Travel	\$260.00	\$2,000.00	\$1,000.00	-\$1,000.00	
590	2124	Assessment/Datawarehouse	\$3,627.85	\$3,910.90	\$3,549.60	-\$361.30	

Total 500 Series

\$308,225.02 \$338,021.15 \$343,756.92 \$5,735.77 1.70%

Code 611, Supplies and Materials

- ❑ 1001 - *Instructional Supplies*: This line provides supplies and materials for every class and department in the school; e.g. paper, pencils, Foundations consumables offsite, reader's notebooks. No additional funds are being requested for 2021-2022.
- ❑ 6113 - *Educational Software & Licenses*: Supporting student development requires various programs and tools, many of which are electronic and adapt to individual student needs. We have made changes in these tools to respond to student needs during the pandemic. Examples include Nearpod, Mystery Science, Gizmos, Quaver (music), Kami, Weather Bug, Learning A-Z, and Seesaw.
- ❑ 6113 - *Administrative Software & Licenses*: 2018-2019 was the first year that administrative software was separated in the budget. Many licenses are needed for use in the school, including Follett and SORA (for the library), GoGuardian, School Check IN, CrisisGo, PlanbookEdu, School Messenger (to send emails and messages to families), and PowerSchool (the school's data management platform.) Other software supports the point of service program in the school cafeteria and creates the payroll.

Code 613, Maintenance Supplies

- ❑ 2620 - *Custodial Supplies*: Cleaning fluids and paper products are among the typical custodial supplies included in this line. We are also planning to continue some of the additional cleaning supplies and hand sanitizer from CINTAS.
- ❑ 2630 - *Grounds Upkeep*: Maintaining the grounds involves new plantings, upkeep of the current beds, and playground mulch.

Code 620, Heat Energy Supplies

- ❑ 2620 - *Heating Oil*: The price per gallon for 2022-23 is calculated at \$2.86 plus a \$60 fee. Our typical use is 22,000 gallons. Heating oil history pricing per gallon: 2021-22, variable; 2020-2021, \$2.03; 2019-2020, \$2.105; 2018-2019, \$2.27; 2017-2018, \$1.97; 2016-2017, \$1.95; 2015-2016, \$2.48; 2014-2015, \$3.50; 2013-2014, \$3.15.
- ❑ 2621 - *Propane*: The cost of the propane that is used in the kitchen is the market price.

Code 641, Textbooks/Library Books/Periodicals

- ❑ 1001 - *Textbooks*: New Spanish books will be ordered in alignment with the books used throughout the Region and at the high school and will include a digital book with a six-year license. Our current book was printed in 2004.
- ❑ 2220 - *Library Books* must be replaced due to wear, plus new titles are needed annually. This number is a decrease from 2021-2022.
- ❑ 2222 - *Periodicals*: This budget amount will pay for a library subscription to electronic periodicals.

See opposite page 7 for more details regarding the remaining page 6 line items.

North Canaan Board of Education Budget 2022-2023
March 4, 2022

600-Supplies and Materials

Object Code	Function Code	Description	Actual	Adopted	Proposed	Change from	2022-23
			Expenditures	Budget	Budget	2021-22	%
			2020-2021	2021-22	2022-23	Budget	Increase

Supplies and Materials

611	1001	Instructional Supplies	\$48,952.91	\$48,800.00	\$43,200.00	-\$5,600.00	
	6113	Educational Software & Licenses	\$9,613.70	\$10,250.00	\$11,961.00	\$1,711.00	
	6113	Administrative Software & Licenses	\$15,817.94	\$15,600.00	\$17,879.00	\$2,279.00	

Maintenance Supplies

613	2620	Custodial Supplies	\$31,627.14	\$27,000.00	\$29,000.00	\$2,000.00	
	2630	Grounds Upkeep	\$250.00	\$800.00	\$800.00	\$0.00	

Heat Energy Supplies

620	2620	Heating Oil	\$54,156.09	\$46,920.00	\$62,980.00	\$16,060.00	
	2621	Propane	\$633.43	\$900.00	\$900.00	\$0.00	

Textbooks/Library Books

641	1001	Textbooks	\$18,223.42	\$5,500.00	\$8,179.67	\$2,679.67	
642	2220	Library Books	\$4,343.93	\$4,120.00	\$4,000.00	-\$120.00	
	2222	Periodicals	\$53.00	\$500.00	\$200.00	-\$300.00	

Other Supplies and Materials

690	2120	Wellness Program	\$600.00	\$600.00	\$600.00	\$0.00	
	2130	Health Office Supplies	\$4,265.66	\$2,000.00	\$2,000.00	\$0.00	
	2310	Board of Education Supplies	\$936.88	\$1,000.00	\$1,100.00	\$100.00	
	2330	PBIS/Responsive Classroom	\$1,565.75	\$1,500.00	\$1,500.00	\$0.00	
	2410	School Office Supplies & Printing	\$3,294.84	\$2,900.00	\$2,900.00	\$0.00	

Total 600 Series

\$194,334.69 \$168,390.00 \$187,199.67 \$18,809.67 11.17%

Code 690, Other Supplies and Materials

- ❑ 2120 - *Wellness Program*: Snacks and supplies to encourage wellness are included on this line.
- ❑ 2130 - *Health Office Supplies*: Cough drops, band-aids, acetaminophen, and ice packs are examples of supplies needed by the nurse.
- ❑ 2310 - *Board of Education Supplies*: Office supplies for the Board Clerk are on this line.
- ❑ 2330-*PBIS/Responsive Classroom*: NCES began PBIS 13 years ago. This program has been merged with Responsive Classroom activities. The budget covers food, printing costs, and supplies for our Community Team events.
- ❑ 2410 - *School Office Supplies & Printing*: The amount of offsite printing has decreased, and spending is limited for supplies for the main office.

Total Increase Page 6: 11.17%

Code 730, Capital Outlay and Equipment

- ❑ 1016 - *Instructional Purchase*: Replacing and updating furniture as well as purchasing instruments to support our band program will continue.
- ❑ 2620 - *School Safety*: This line maintains our focus on security and enables any needed replacements or security enhancements.
- ❑ 2691 - *Technology Purchases*: These funds will be used to replace the servers, which have far outlived their typical five-year expected lifespan.

Total Increase Page 7: 13.73%

Page 7

North Canaan Board of Education Budget 2022-2023
March 4, 2022

700-Capital Outlay

Object Code	Function Code	Description	Actual	Adopted	Proposed	Change from	2022-23
			Expenditures	Budget	Budget	2021-22	%
			2020-2021	2021-22	2022-23	Budget	Increase

Equipment

730	1016	Instructional Purchase	\$9,683.31	\$9,727.00	\$9,900.00	\$173.00	
	2620	School Safety	\$5,527.27	\$5,000.00	\$5,000.00	\$0.00	
	2691	Technology Purchases	\$18,068.45	\$14,200.00	\$18,000.00	\$3,800.00	

Total 700 Series	\$33,279.03	\$28,927.00	\$32,900.00	\$3,973.00	13.73%
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Total North Canaan Budget

Actual	Adopted	Proposed	Change from	2022-23
Expenditures	Budget	Budget	2021-22	%
2020-2021	2021-22	2022-23	Budget	Increase

Total North Canaan Budget	\$4,011,059.40	\$4,412,175.65	\$4,451,634.00	\$39,458.35	0.89%
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Code 561, Regional Education Budget

- ❑ 5201 - *High School*: North Canaan pays a per-student allocation set each year, apportioned for this budget based on an enrollment of 126 North Canaan students at Housatonic Valley Regional High School out of a total enrollment of 324 students.
- ❑ 5202 - *Pupil Services*: The cost of special education services is determined through central office.
- ❑ 5203 - *RSSC*: The Regional School Services Center (RSSC) provides services to all seven schools in personnel, business and finance, curriculum, athletics, and English language learning. The schools share expenses (salaries and insurance costs) for these services.

Total Increase Page 8: 16.59%

Page 8

Total North Canaan Budget Increase for 2022-2023: .89%

Total Regional Education Budget Increase for 2022-2023: 15.65%

TOTAL BUDGET INCREASE for 2022-2023: 8.56%

North Canaan Board of Education Budget 2022-2023

March 4, 2022

Regional Education Budget

Object Code	Function Code	Description	Actual	Adopted	Proposed	Change from	2022-23
			Expenditures	Budget	Budget	2021-22	%
			2020-2021	2021-22	2022-23	Budget	Increase

Tuition-High School

561	5201	High School	\$2,943,009.00	\$3,301,481.00	\$4,068,950.00	\$767,469.00	23.25%
	5202	Pupil Services	\$1,126,853.00	\$1,199,935.00	\$1,173,803.00	-\$26,132.00	-2.18%
	5203	RSSC	\$271,789.00	\$261,230.00	\$265,369.00	\$4,139.00	1.58%

Total Regional Ed Budget **\$4,341,651.00** **\$4,762,646.00** **\$5,508,112.00** **\$745,476.00** **15.65%**

Total Budget

Description	Actual	Adopted	Proposed	Change from	2022-23
	Expenditures	Budget	Budget	2021-22	%
	2020-2021	2021-22	2022-23	Budget	Increase

Total North Canaan Budget	\$4,011,059.40	\$4,412,175.65	\$4,451,634.00	\$39,458.35	0.89%
Total Regional Ed Budget	\$4,341,651.00	\$4,762,646.00	\$5,508,122.00	\$745,476.00	15.65%

Total Budget **\$8,352,710.40** **\$9,174,821.65** **\$9,959,756.00** **\$784,934.35** **8.56%**