

Education Budget 2024-2025

North Canaan Elementary School
90 Pease Street
Canaan, Connecticut



Board of Education

Amy Dodge, Chair
Stephannie Grant, Vice-Chair
Christopher A. Jacques, Secretary
Lindsey Crane
Amy Helminiak
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Kristine Simmons

Administration

Dr. Alicia M. Roy, Principal
Beth Johnson, Assistant Principal
Lisa Carter, Superintendent
Dr. Jeanine Rose, Assistant Superintendent
Rebecca Gaschel-Clark, Director of Pupil Services
Ashley Holmes, Supervisor of Special Education
Sam Herrick, Business Manager



North Canaan Elementary School has been named a *School of Distinction* by the State of Connecticut for Highest Growth for Students with High Needs in English Language Arts.

- Only schools that do not have achievement gaps and that have an accountability index of at least 70 qualify for consideration.
- Then only the top 10% of schools are named a School of Distinction.

Performance Index²

Click buttons below to show/hide measures on the chart

ELA - All Students

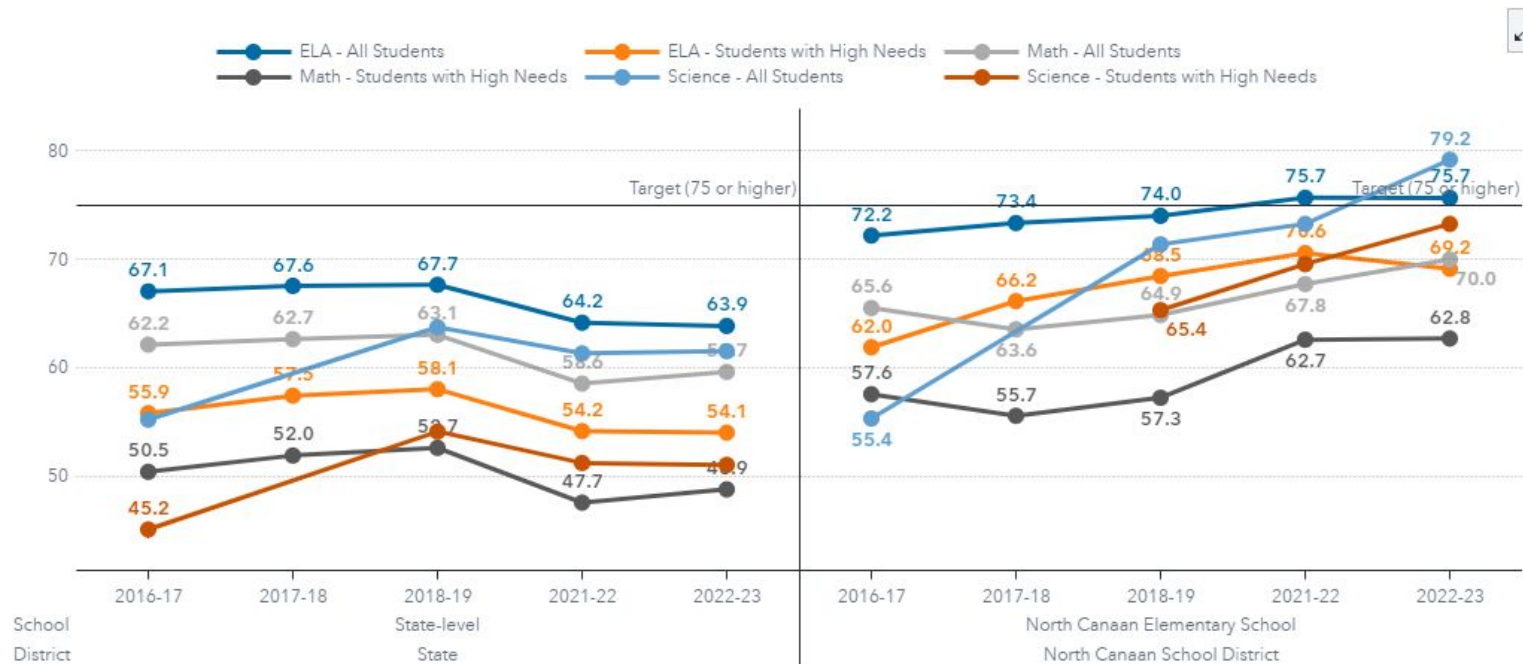
ELA - High Needs

Math - All Students

Math - High Needs

Science - All Students

Science - High Needs



¹ To view **district-level results**, you must select the **district name** from the District(s) List **and** **District-level** from the School(s) List.

² Subject Performance Index (0-100) in English Language Arts (ELA), Math, and Science

- All Students
- Students with *High Needs**

* To be included in the High Needs student group a student must be a student with a disability, English Learner, or a student eligible for free- or reduced-price meals.

Overview of Budget Lines 2024-2025

Code 111, Certified Personnel Wages

- ❑ 1001 - *Teachers' professional* salaries reflect the contractual agreement. This line reflects the third year of the three-year teacher contract agreement. A third grade teacher has been added to this year's budget.
 - § The North Canaan faculty:
 - 3 teachers hold a bachelor's degree
 - 18 teachers hold a master's degree
 - 7 teachers hold a 6th year
- ❑ 1001 - *Extra Pay for Extra Duty* stipends include drama club advisor, band, overnight trip allowance, 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 is \$130 per day. This year we are again allocating funds from this line to pay a permanent substitute, someone who comes to work every day to try to help with substitute coverage.
- ❑ 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 contract that is being negotiated.

Code 112, Non-Certified Personnel Wages (A new contract is being negotiated.)

- ❑ 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 2024-2025

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100-Wages

Object Code	Function Code	Description	Actual	Adopted	Proposed	Change from	2024-25
			Expenditures 2022-23	Budget 2023-24	Budget 2024-25	2023-24 Budget	% Increase
<i>Certified Personnel Wages</i>							
111	1001	Teachers	\$1,984,569.68	\$2,058,939.80	\$2,172,195.60	\$113,255.80	
	1001	Extra Pay for Extra Duty	\$25,646.64	\$30,136.45	\$30,266.92	\$130.47	
	1002	Substitutes	\$36,824.76	\$58,656.00	\$58,656.00	\$0.00	
	2410	Principal	\$146,307.20	\$152,159.49	\$135,000.00	-\$17,159.49	
		Sub-Total Educational Salaries	\$2,193,348.28	\$2,299,891.74	\$2,396,118.52	\$96,226.78	4.18%
<i>Professional Non-Certified Wages</i>							
112	2134	Nurse	\$55,138.00	\$55,965.00	\$58,203.60	\$870.00	
		Sub-Total Professional Non Certified	\$55,138.00	\$55,965.00	\$58,203.60	\$870.00	4.00%
<i>Non-Certified Personnel Wages</i>							
112	1001	Teacher Assistants	\$89,932.23	\$93,442.40	\$104,411.15	\$10,968.75	
	2312	Board Clerk	\$38,846.76	\$38,632.00	\$40,170.00	\$1,538.00	
	2411	Secretaries	\$98,200.66	\$94,621.06	\$97,588.80	\$2,967.74	
	2610	Custodians	\$167,285.61	\$174,825.05	\$195,077.25	\$20,252.20	
		Sub-Total Support Salaries	\$394,265.26	\$401,520.51	\$437,247.20	\$35,726.69	8.90%
Total 100 Series			\$2,642,751.54	\$2,757,377.25	\$2,891,569.32	\$132,823.47	4.87%

Code 210, Employee Benefits: Staff Insurance

- 1001 - *Health insurance*: All contract agreements are on the state plan. A 5% 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 2024-2025 school year.
 - §Cost share: Teachers will pay 19.75% 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), 19.25% (2022-2023), 19.5% (2023-2024)
 - The premium cost for non-certified staff is being negotiated as a part of the contract negotiations.
 - 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), 14.5% (2022-2023), and 15% (2023-2024)
- 1003 - *Life Insurance* and 1004 - *Dental Insurance*: These costs are as determined through contract agreement. The total includes a 3% state insurance program increase.

Code 220, FICA

- 1001 - *FICA and Medicare* contributions are based on the salary lines.

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. Staff qualifying for pension annuities constitute the increase.

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.

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200-Employee Benefits

Object Code	Function Code	Description	Actual	Adopted	Proposed	Change from	2024-25
			Expenditures 2022-23	Budget 2023-24	Budget 2024-25	2023-24 Budget	% Increase

Staff Insurance

210	1001	Health Insurance	\$543,380.00	\$686,660.62	\$672,667.04	-\$13,993.58	
	1003	Life Insurance	\$19,458.17	\$13,080.00	\$20,220.52	\$7,140.52	
	1004	Dental Insurance	\$28,102.80	\$31,363.32	\$30,758.89	-\$604.43	
220	1001	Payroll Taxes - FICA & Medicare	\$71,249.42	\$71,644.45	\$76,997.03	\$5,352.58	
230	2000	Staff Annuities	\$29,806.66	\$44,826.07	\$48,064.59	\$3,238.52	
250	1001	Unemployment Compensation	\$0.00	\$0.00	\$0.00	\$0.00	
260	1001	Workers' Compensation	\$26,165.00	\$29,808.22	\$29,808.22	\$0.00	

Total 200 Series

\$718,162.05 \$877,382.68 \$878,516.29 \$1,133.61 0.13%

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 the cost of sending students to attend Nature's Classroom. Families will pay \$100 per student and the Board will pay \$320.

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 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.
- 330-2132 - *Physician-Students*: Physician services regarding consultation between nurse/school and physician, which may include physicals for students in need.
- 330-2210 - *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 with a \$1,710 monthly service fee. We then pay for any additional hours needed
- 330-2310 - *Board of Education Services*: Legal fees paid to Chinni & Associates, LLC, the Board's attorney are included in this amount.
- 330-2311 - *Frontline Services* 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*: The bank previously charged a per person fee for each direct deposit. NBT is not charging government accounts this fee.
- 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.

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300-Purchased Services

Object Code	Function Code	Description	Actual	Adopted	Proposed	Change from	2024-25
			Expenditures	Budget	Budget	2023-24	%
			2022-23	2023-24	2024-25	Budget	Increase
<i>Instructional Services</i>							
321	1010	Special Programs	\$4,677.90	\$6,500.00	\$6,500.00	\$0.00	
	1011	Overnight Programs	\$7,112.00	\$7,020.00	\$7,040.00	\$20.00	
		Sub-Total	\$11,789.90	\$13,520.00	\$13,540.00	\$20.00	0.15%
<i>Instructional Program</i>							
322	1001	Teacher Course Reimbursement	\$4,409.00	\$2,247.00	\$6,750.00	\$4,503.00	
	2210	Curriculum Development	\$10,254.66	\$9,500.00	\$9,500.00	\$0.00	
		Sub-Total	\$14,663.66	\$11,747.00	\$16,250.00	\$4,503.00	38.33%
<i>Professional-Technical Services</i>							
330	1004	Middle School Sports & Activities	\$29,552.46	\$49,132.00	\$22,000.00	-\$27,132.00	
	2132	Physician-Students	\$1,250.00	\$875.00	\$0.00	-\$875.00	
	2210	Technical Support Services	\$45,150.29	\$40,000.00	\$42,000.00	\$2,000.00	
	2310	Board of Education Services	\$1,917.50	\$2,500.00	\$2,500.00	\$0.00	
	2311	Frontline Services	\$2,126.32	\$2,127.00	\$2,375.00	\$248.00	
340	2400	Direct Deposit Fee	\$282.75	\$321.00	\$0.00	-\$321.00	
	2310	EdAdvance Dues	\$426.00	\$481.00	\$481.00	\$0.00	
	2310	CABE	\$1,932.00	\$1,867.00	\$1,990.00	\$123.00	
		Sub-Total	\$82,637.32	\$97,303.00	\$71,346.00	-\$25,957.00	-26.68%
<i>Total 300 Series</i>			<i>\$109,090.88</i>	<i>\$122,570.00</i>	<i>\$101,136.00</i>	<i>-\$21,434.00</i>	<i>-17.49%</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* will now be handled working cooperatively with the Town. The savings on this line is \$13,656.
- ❑ 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. This number also includes a deduction of \$3,800 that has been paid by the Canaan Child Care Center: their lease agreement is currently being discussed for renewal. For this budget the Town is going to include the payment in its budget.

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. The Town is now going to take care of the school grounds as part of its responsibility, resulting in savings for the school budget. We are most appreciative of this cooperation with the Town.
- ❑ 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. A new agreement was negotiated, which has resulted in savings.

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400-Purchased Property Services

			Actual	Adopted	Proposed	Change from	2024-25
Object	Function	Description	Expenditures	Budget	Budget	2023-24	%
Code	Code		2022-23	2023-24	2024-25	Budget	Increase
<i>Public Utility Services</i>							
410	2601	Water	\$4,134.32	\$4,295.88	\$4,088.32	-\$207.56	
	2602	Sewer Assessment	\$3,328.80	\$3,335.00	\$3,402.00	\$67.00	2.01%
	2603	Refuse Collection	\$12,147.21	\$12,475.20	\$0.00	-\$12,475.20	
	2604	Electricity	\$54,800.99	\$53,956.18	\$58,243.76	\$4,287.58	
		Sub-Total	\$74,411.32	\$74,062.26	\$65,734.08	-\$8,328.18	-11.24%
<i>Repair and Maintenance Services</i>							
430	1001	Instructional Equipment Repairs	\$2,841.04	\$4,500.00	\$4,500.00	\$0.00	
	2620	Building Repairs	\$53,062.44	\$51,000.00	\$51,000.00	\$0.00	
	2625	Building Service Contracts	\$17,731.90	\$10,150.00	\$13,150.00	\$3,000.00	
	2630	Care and Upkeep of Grounds	\$7,494.00	\$7,994.00	\$0.00	-\$7,994.00	
730	2411	Office Copier Lease	\$14,757.24	\$20,500.00	\$10,686.00	-\$9,814.00	
		Sub-Total	\$95,886.62	\$94,144.00	\$79,336.00	-\$14,808.00	-15.73%
<i>Total 400 Series</i>			<i>\$170,297.94</i>	<i>\$168,206.26</i>	<i>\$145,070.08</i>	<i>-\$23,136.18</i>	<i>-13.75%</i>

Code 510, Purchased Services

- ❑ 2700 - *Bus Transportation*: The negotiated Region One bus contract with All-Star Transportation includes an 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 has not yet been negotiated.
- ❑ 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 8000 gallons at \$2.97 per gallon plus a \$9.00 surcharge and fees. Last year we budgeted for 6500 gallons but used more than 8000 gallons. The price per gallon was \$2.81 in 2022-2023, \$3.18 per gallon in 2023-2024.
- ❑ 2790 - *Field Trips*: The cost of field trips to support learning is included on this line. The cost of a bus for field trips will increase with the new contract. We will adjust our number of trips as necessary to stay within the budgeted amount.

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 decrease the same, despite increasing postal rates.
- ❑ 2600 - *Communication*: The school's telephone and Internet 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. We are saving a considerable amount of money on this line this year due to the change from Frontier to a computer-based (VoIP) phone system with Edge Communications.

Code 540, Advertising

- ❑ 2410 - *Advertising*: Any school postings 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 instruction during the summer as part of the regional summer school program.

Code 580, Staff Travel

- ❑ 1001 - *Staff Travel*: Staff who use their vehicles for school-related travel are reimbursed at the IRS mileage rate, currently \$.67 per mile. More virtual meetings are held, helping us to reduce this line.

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.

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500-Other Purchased Services

Object Code	Function Code	Description	Actual	Adopted	Proposed	Change from	2024-25
			Expenditures	Budget	Budget	2023-24	%
			2022-23	2023-24	2024-25	Budget	Increase

Other Purchased Services

510	2700	Bus Transportation	\$195,361.92	\$193,485.32	\$216,799.04	\$23,313.72	
	2701	Diesel Fuel Bills	\$34,440.21	\$20,679.00	\$23,797.55	\$3,118.55	
	2790	Field Trips	\$5,580.44	\$13,258.00	\$13,258.00	\$0.00	
520	2310	Liability Insurance	\$19,232.25	\$16,000.00	\$16,000.00	\$0.00	
	2311	Errors and Omissions Insurance	\$950.00	\$1,000.00	\$1,000.00	\$0.00	
	2620	Property Insurance	\$4,150.00	\$6,500.00	\$6,500.00	\$0.00	
530	2410	Postage	\$282.56	\$1,500.00	\$700.00	-\$800.00	
	2600	Communication	\$14,049.57	\$13,245.72	\$7,344.00	-\$5,901.72	
540	2410	Advertising	\$477.92	\$50.00	\$50.00	\$0.00	
560	5110	Summer School	\$5,866.73	\$4,000.00	\$12,500.00	\$8,500.00	
580	1001	Staff Travel	\$342.56	\$900.00	\$500.00	-\$400.00	
590	2124	Assessment/Datawarehouse	\$4,038.63	\$4,549.60	\$5,015.76	\$466.16	

Total 500 Series

\$284,772.79 \$275,167.64 \$303,464.35 \$28,296.71 10.28%

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, reader's notebooks.
- ❑ 6113 - *Educational Software & Licenses*: Supporting student development requires various programs and tools, many of which are electronic and adapt to individual student needs. Examples include Quaver (music), Kami, Mosa Mack, Zello, Learning A-Z, Wonder Media, CommonLit, TypeTastic, and Seesaw.
- ❑ 6113 - *Administrative Software & Licenses*: 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. The savings has resulted from the consolidation of some software.

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 continuing 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. We are going to work with the Town to support this need.

Code 620, Heat Energy Supplies

- ❑ 2620 - *Heating Oil*: The price per gallon for 2024-2025 is calculated at \$2.96. We are also required to pay the federal LUST (Leaking Underground Storage Tank) tax, and the federal spill fund and superfund taxes. Our typical use is 22,000 gallons. Heating oil history pricing per gallon for the past two years: 2023-2024, \$3.08 and 2022-2023, \$2.86. Additional dollars were needed in FY23 due to the replacement of the underground storage tank.
- ❑ 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*: Funds in this account will be used to purchase resources for required changes in reading due to state mandates in alignment with the Science of Reading research.
- ❑ 2220 - *Library Books* must be replaced due to wear, plus new titles are needed annually.

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

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600-Supplies and Materials

Object Code	Function Code	Description	Actual	Adopted	Proposed	Change from	2024-25
			Expenditures 2022-23	Budget 2023-24	Budget 2024-25	2023-24 Budget	% Increase

Supplies and Materials

611	1001	Instructional Supplies	\$41,776.93	\$43,200.00	\$41,000.00	-\$2,200.00	
	6113	Educational Software & Licenses	\$9,723.51	\$11,961.00	\$12,520.51	\$559.51	
	6113	Administrative Software & Licenses	\$22,257.13	\$17,879.00	\$10,950.00	-\$6,929.00	

Maintenance Supplies

613	2620	Custodial Supplies	\$35,729.86	\$29,000.00	\$32,000.00	\$3,000.00	
	2630	Grounds Upkeep	\$296.22	\$800.00	\$0.00	-\$800.00	

Heat Energy Supplies

620	2620	Heating Oil	\$155,466.10	\$67,893.00	\$65,189.15	-\$2,703.85	
	2621	Propane	\$707.64	\$800.00	\$800.00	\$0.00	

Textbooks/Library Books

641	1001	Textbooks	\$8,179.67	\$8,300.00	\$8,300.00	\$0.00	
642	2220	Library Books	\$5,787.65	\$4,000.00	\$4,000.00	\$0.00	

Other Supplies and Materials

690	2120	Wellness Program	\$4,610.20	\$600.00	\$600.00	\$0.00	
	2130	Health Office Supplies	\$2,041.30	\$2,000.00	\$2,000.00	\$0.00	
	2310	Board of Education Supplies	\$2,025.64	\$1,600.00	\$2,797.00	\$1,197.00	
	2330	Responsive Classroom	\$1,630.41	\$1,500.00	\$1,300.00	-\$200.00	
	2410	School Office Supplies & Printing	\$2,981.97	\$2,900.00	\$2,000.00	-\$900.00	

Total 600 Series

\$293,214.23 \$192,433.00 \$183,456.66 -\$8,976.34 -4.66%

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, including the annual fee for QuickBooks.
- ❑ 2330-*Responsive Classroom*: The budget provides supplies for our Community Team events, part of the Responsive Classroom approach.
- ❑ 2410 - *School Office Supplies & Printing*: Offsite printing is limited to the graduation program, and office spending is limited for supplies.

Total Increase Page 6: -4.66%

Code 730, Capital Outlay and Equipment

- ❑ 1016 - *Instructional Purchase*: These funds will be used to replace a classroom of single desk/chair units with classroom tables and chairs that create multiple classroom configurations.
- ❑ 2620 - *School Safety*: This line maintains our focus on security and enables needed replacements or security enhancements.
- ❑ 2691 - *Technology Purchases*: These funds will be used to replace hardware that has outlived its typical five-year expected lifespan.

Total Increase Page 7: 0%

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700-Capital Outlay

Object Code	Function Code	Description	Actual	Adopted	Proposed	Change from	2024-25
			Expenditures	Budget	Budget	2023-24	%
			2022-23	2023-24	2024-25	Budget	Increase
<i>Equipment</i>							
730	1016	Instructional Purchase	\$40,341.31	\$7,900.00	\$7,900.00	\$0.00	
	2620	School Safety	\$5,197.07	\$5,000.00	\$5,000.00	\$0.00	
	2691	Technology Purchases	\$18,690.87	\$20,000.00	\$20,000.00	\$0.00	
<i>Total 700 Series</i>			<i>\$64,229.25</i>	<i>\$32,900.00</i>	<i>\$32,900.00</i>	<i>\$0.00</i>	<i>0.00%</i>

Total North Canaan Budget

	Actual	Adopted	Proposed	Change from	2024-25
	Expenditures	Budget	Budget	2023-24	%
	2022-23	2023-24	2024-25	Budget	Increase
<i>Total North Canaan Budget</i>	<i>\$4,282,518.68</i>	<i>\$4,426,036.83</i>	<i>\$4,536,112.70</i>	<i>\$110,075.87</i>	<i>2.49%</i>

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 102 North Canaan students at Housatonic Valley Regional High School out of a total enrollment of 289 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: -2.40%

Page 8

Total North Canaan Budget Increase for 2024-2025: 2.49%

Total Regional Education Budget Increase for 2024-2025: -2.40%



TOTAL BUDGET INCREASE for 2024-2025: -.27%

North Canaan Board of Education Budget 2024-2025

March 13, 2024

Regional Education Budget

Object Code	Function Code	Description	Actual	Adopted	Proposed	Change from	2024-25
			Expenditures	Budget	Budget	2023-24	%
			2022-23	2023-24	2024-25	Budget	Increase

Tuition-High School

561	5201	High School	\$4,068,950.00	\$4,083,781.00	\$3,878,011.00	-\$205,770.00	-5.04%
	5202	Pupil Services	\$1,173,803.00	\$1,307,449.00	\$1,364,515.00	\$57,066.00	4.36%
	5203	RSSC	\$265,369.00	\$311,653.00	\$323,397.00	\$11,744.00	3.77%

<i>Total Regional Ed Budget</i>	<i>\$5,508,122.00</i>	<i>\$5,702,883.00</i>	<i>\$5,565,923.00</i>	<i>-\$136,960.00</i>	<i>-2.40%</i>
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Total Budget

Description	Actual	Adopted	Proposed	Change from	2024-25
	Expenditures	Budget	Budget	2023-24	%
	2022-23	2023-24	2024-25	Budget	Increase

Total North Canaan Budget	\$4,282,518.68	\$4,426,036.83	\$4,536,112.70	\$110,075.87	2.49%
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Total Regional Ed Budget	\$5,508,122.00	\$5,702,883.00	\$5,565,923.00	-\$136,960.00	-2.40%
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<i>Total Budget</i>	<i>\$9,790,640.68</i>	<i>\$10,128,919.83</i>	<i>\$10,102,035.70</i>	<i>-\$26,884.13</i>	<i>-0.27%</i>
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