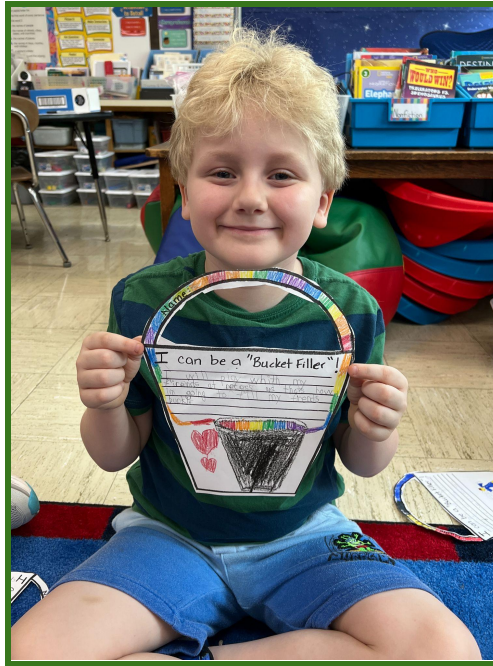


Education Budget 2023-2024



North Canaan Elementary School 90 Pease Street Canaan, Connecticut

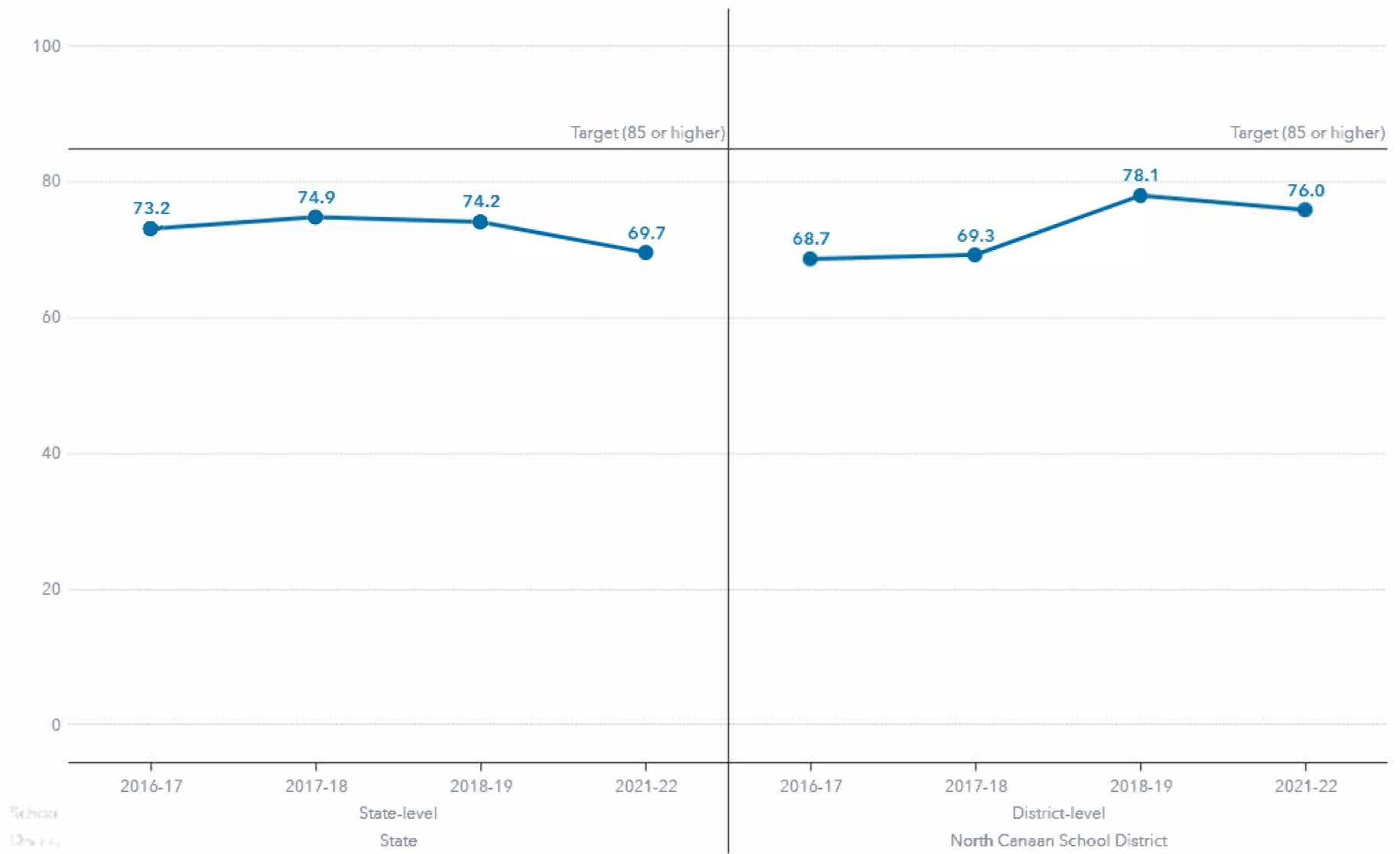
Board of Education

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. Jeanine Rose, Assistant Superintendent
Martha Schwaikert, Director of Pupil Services
Rebecca Gaschel-Clark, Supervisor of Special Education
Sam Herrick, Business Manager

Accountability Index¹

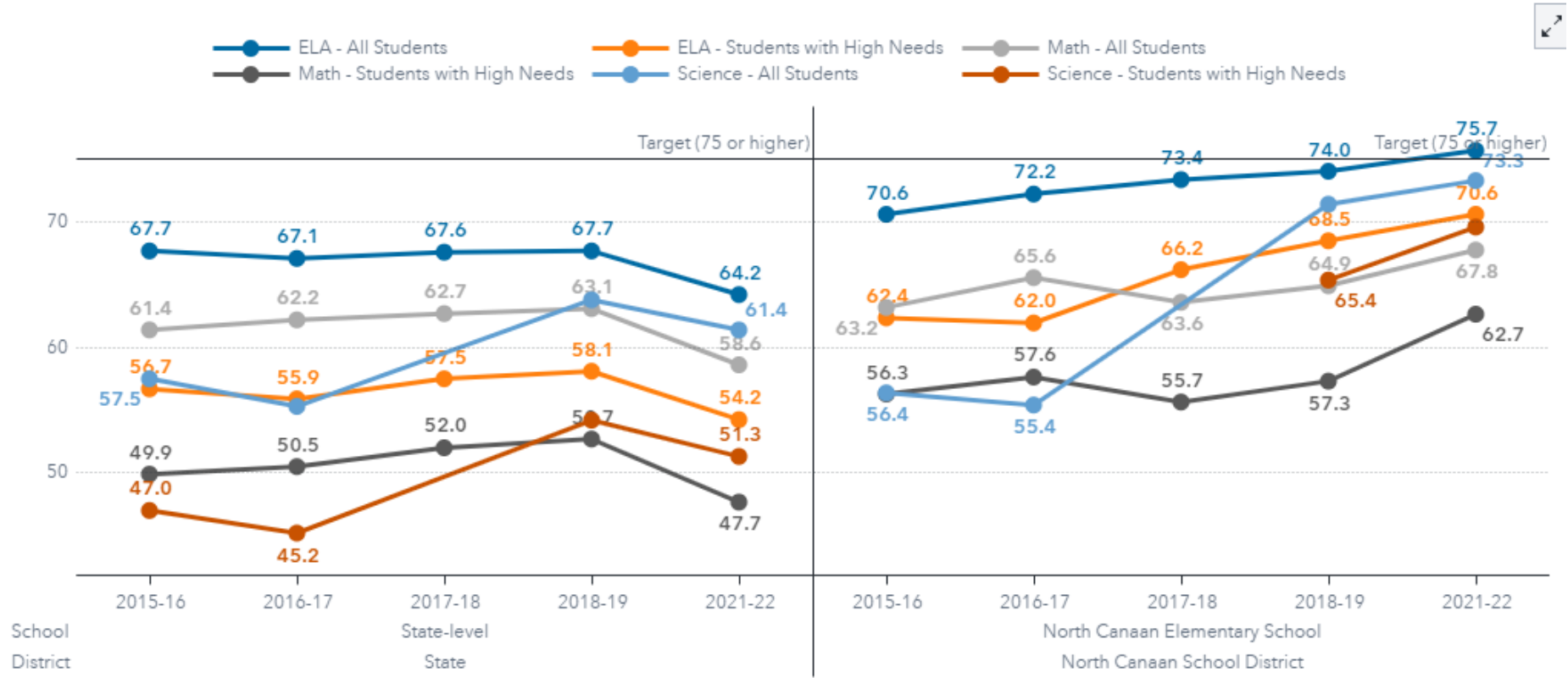


The overall Accountability Index is the percentage of total possible points earned on all available indicators

Performance Index¹

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

- All Students
- Students with *High Needs**

² To view **district-level results**, you must select the **district name** from the District(s) List and **District-level** from the School(s) List.

* 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 2023-2024

Code 111, Certified Personnel Wages

- ❑ 1001 - *Teachers' professional* salaries reflect the contractual agreement. This line reflects the second year of the three-year teacher contract agreement. We were not able to fill a teaching position for FY23 that is reduced in this request.
 - § The North Canaan faculty:
 - 3 teachers hold a bachelor's degree
 - 16 teachers hold a master's degree
 - 7 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, 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. This year we are again 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.
- ❑ 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 three 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 2023-2024
March 14, 2023

100-Wages

Object Code	Function Code	Description	Actual	Adopted	Proposed	Change from	2023-2024
			Expenditures	Budget	Budget	2022-2023	%
			2021-2022	2022-2023	2023-2024	Budget	Increase
<i>Certified Personnel Wages</i>							
111	1001	Teachers	\$1,867,476.65	\$2,049,402.20	\$2,058,939.80	\$9,537.60	
	1001	Extra Pay for Extra Duty	\$23,919.71	\$34,385.35	\$30,136.45	-\$4,248.90	
	1002	Substitutes	\$36,459.73	\$58,656.00	\$58,656.00	\$0.00	
	2410	Principal	\$140,680.00	\$146,307.20	\$152,159.49	\$5,852.29	
		Sub-Total Educational Salaries	\$2,068,536.09	\$2,288,750.75	\$2,299,891.74	\$11,140.99	0.49%
<i>Professional Non-Certified Wages</i>							
112	2134	Nurse	\$54,057.00	\$55,138.00	\$55,965.00	\$870.00	
		Sub-Total Professional Non Certified	\$54,057.00	\$55,138.00	\$55,965.00	\$870.00	1.50%
<i>Non-Certified Personnel Wages</i>							
112	1001	Teacher Assistants	\$71,669.95	\$110,084.00	\$93,442.40	-\$16,641.60	
	2312	Board Clerk	\$38,774.08	\$37,492.00	\$38,632.00	\$1,140.00	
	2411	Secretaries	\$86,885.41	\$96,120.08	\$94,621.06	-\$1,499.02	
	2610	Custodians	\$155,951.46	\$186,856.80	\$174,825.05	-\$12,031.75	
		Sub-Total Support Salaries	\$353,280.90	\$430,552.88	\$401,520.51	-\$29,032.37	-6.74%
Total 100 Series			\$2,475,873.99	\$2,774,441.63	\$2,757,377.25	-\$17,021.38	-0.62%

Code 210, Employee Benefits: Staff Insurance

- 1001 - *Health insurance*: All contract agreements are on the state plan. An 8.5% 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 2023-2024 school year.
 - §Cost share: Teachers will pay 19.5% 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 15%.
 - 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. No increases have been calculated for either MetLife Insurance or CIGNA Dental Insurance.

Code 220, FICA

- 1001 - *FICA and Medicare* contributions are based on the salary lines yielding savings for 2023-2024.

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. A change in personnel constitutes the decrease.

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 3% increase was calculated.

North Canaan Board of Education Budget 2023-2024

200-Employee Benefits

Object Code	Function Code	Description	Actual	Adopted	Proposed	Change from	2023-2024
			Expenditures 2021-2022	Budget 2022-2023	Budget 2023-2024	2022-2023 Budget	% Increase

Staff Insurance

210	1001	Health Insurance	\$449,994.15	\$603,914.79	\$686,660.62	\$82,745.83	
	1003	Life Insurance	\$22,980.89	\$12,910.00	\$13,080.00	\$170.00	
	1004	Dental Insurance	\$28,444.47	\$39,226.78	\$31,363.32	-\$7,863.46	
220	1001	Payroll Taxes - FICA & Medicare	\$62,831.56	\$73,521.42	\$71,644.45	-\$1,876.97	
230	2000	Staff Annuities	\$35,526.54	\$47,499.86	\$44,826.07	-\$2,673.79	
250	1001	Unemployment Compensation	\$0.00	\$0.00	\$0.00	\$0.00	
260	1001	Workers' Compensation	\$26,540.00	\$28,940.63	\$29,808.22	\$867.59	

Total 200 Series

\$626,317.61 \$806,013.48 \$877,382.68 \$71,369.20 8.85%

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 \$260.

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.
- 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 totaling 50 hours per month, mostly virtual unless in-house requested.
- 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 2023-2024

300-Purchased Services

Object Code	Function Code	Description	Actual	Adopted	Proposed	Change from	2023-2024
			Expenditures	Budget	Budget	2022-2023	%
			2021-2022	2022-2023	2023-2024	Budget	Increase
<i>Instructional Services</i>							
321	1010	Special Programs	\$4,718.60	\$6,500.00	\$6,500.00	\$0.00	
	1011	Overnight Programs	\$7,112.00	\$7,112.00	\$7,020.00	-\$92.00	
		Sub-Total	\$11,830.60	\$13,612.00	\$13,520.00	-\$92.00	-0.68%
<i>Instructional Program</i>							
322	1001	Teacher Course Reimbursement	\$766.50	\$4,284.00	\$2,247.00	-\$2,037.00	
	2210	Curriculum Development	\$9,551.58	\$9,000.00	\$9,500.00	\$500.00	
		Sub-Total	\$10,318.08	\$13,284.00	\$11,747.00	-\$1,537.00	-11.57%
<i>Professional-Technical Services</i>							
330	1004	Middle School Sports & Activities	\$25,398.54	\$39,748.47	\$49,132.00	\$9,383.53	
	2132	Physician-Students	\$1,250.00	\$875.00	\$875.00	\$0.00	
	2210	Technical Support Services	\$39,258.35	\$40,000.00	\$40,000.00	\$0.00	
	2310	Board of Education Services	\$2,336.50	\$2,500.00	\$2,500.00	\$0.00	
	2311	AESOP Sub & Timecard Service	\$2,042.46	\$2,043.00	\$2,127.00	\$84.00	
	2845	Physician-Employees	\$0.00	\$300.00	\$0.00	-\$300.00	
340	2400	Direct Deposit Fee	\$321.00	\$408.00	\$321.00	-\$87.00	
	2310	EdAdvance Dues	\$436.00	\$481.00	\$481.00	\$0.00	
	2310	CABE	\$1,858.00	\$1,849.00	\$1,867.00	\$18.00	
		Sub-Total	\$72,900.85	\$88,204.47	\$97,303.00	\$9,098.53	10.32%
<i>Total 300 Series</i>			<i>\$95,049.53</i>	<i>\$115,100.47</i>	<i>\$122,570.00</i>	<i>\$7,469.53</i>	<i>6.49%</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* 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. This number also includes a deduction of \$3,800 paid by the Canaan Child Care Center according to their agreement.

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 requested amount is what is being paid for the current vendor whose contract ends in June 2023.
- ❑ 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 needs to be negotiated after the bidding process is completed.

North Canaan Board of Education Budget 2023-2024

400-Purchased Property Services

Object Code	Function Code	Description	Actual	Adopted	Proposed	Change from	2023-2024
			Expenditures	Budget	Budget	2022-2023	%
			2021-2022	2022-2023	2023-2024	Budget	Increase

Public Utility Services

410	2601	Water	\$3,743.50	\$3,838.00	\$4,295.88	\$457.88	
	2602	Sewer Assessment	\$2,971.10	\$3,000.00	\$3,335.00	\$335.00	11.17%
	2603	Refuse Collection	\$10,795.63	\$10,732.48	\$12,475.20	\$1,742.72	
	2604	Electricity	\$73,259.53	\$84,141.35	\$53,956.18	-\$30,185.17	
		Sub-Total	\$90,769.76	\$101,711.83	\$74,062.26	-\$27,649.57	-27.18%

Repair and Maintenance Services

430	1001	Instructional Equipment Repairs	\$4,003.58	\$4,500.00	\$4,500.00	\$0.00	
	2620	Building Repairs	\$44,929.36	\$51,000.00	\$51,000.00	\$0.00	
	2625	Building Service Contracts	\$13,463.62	\$8,510.00	\$10,150.00	\$1,640.00	
	2630	Care and Upkeep of Grounds	\$6,500.00	\$6,000.00	\$7,994.00	\$1,994.00	
730	2411	Office Copier Lease	\$17,291.78	\$20,500.00	\$20,500.00	\$0.00	
		Sub-Total	\$86,188.34	\$90,510.00	\$94,144.00	\$3,634.00	4.02%

Total 400 Series

	<i>\$176,958.10</i>	<i>\$192,221.83</i>	<i>\$168,206.26</i>	<i>-\$24,015.57</i>	<i>-12.49%</i>
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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. We reduced the number of buses by one (to three buses) as we have not had a driver for the fourth bus and have been able to transport all students who want to take the bus.
- ❑ 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 6,500 gallons at \$3.18 per gallon plus a \$9.00 surcharge. The price per gallon in 2017-2018 was \$2.09, in 2018-2019 was \$2.57, in 2019-2020 was \$2.30, in 2020-2021 was \$2.05, in 2021-2022 was \$2.15, and in 2022-2023 was \$2.81 per gallon.
- ❑ 2790 - *Field Trips*: The cost of field trips to support learning is included on this line. The cost of a bus for field trips has increased as set in the bus contract.

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 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 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 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 \$.655 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.

Total Increase Page 5: -19.95%

North Canaan Board of Education Budget 2023-2024

500-Other Purchased Services

			Actual	Adopted	Proposed	Change from	2023-2024
Object	Function	Description	Expenditures	Budget	Budget	2022-2023	%
Code	Code		2021-2022	2022-2023	2023-2024	Budget	Increase

Other Purchased Services

510	2700	Bus Transportation	\$230,964.46	\$261,485.32	\$193,485.32	-\$68,000.00	
	2701	Diesel Fuel Bills	\$21,011.71	\$18,274.00	\$20,679.00	\$2,405.00	
	2790	Field Trips	\$3,915.86	\$13,258.00	\$13,258.00	\$0.00	
520	2310	Liability Insurance	\$15,844.93	\$18,000.00	\$16,000.00	-\$2,000.00	
	2311	Errors and Omissions Insurance	\$950.00	\$1,000.00	\$1,000.00	\$0.00	
	2620	Property Insurance	\$4,050.00	\$6,500.00	\$6,500.00	\$0.00	
530	2410	Postage	\$1,219.12	\$1,640.00	\$1,500.00	-\$140.00	
	2600	Communication	\$12,619.09	\$12,950.00	\$13,245.72	\$295.72	
540	2410	Advertising	\$47.95	\$100.00	\$50.00	-\$50.00	
560	5110	Summer School	\$8,336.57	\$6,000.00	\$4,000.00	-\$2,000.00	
580	1001	Staff Travel	\$2,200.81	\$1,000.00	\$900.00	-\$100.00	
590	2124	Assessment/Datawarehouse	\$2,059.50	\$3,549.60	\$4,549.60	\$1,000.00	

Total 500 Series

\$303,220.00 \$343,756.92 \$275,167.64 -\$68,589.28 -19.95%

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. No additional funds are being requested.
- ❑ 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, NoRedInk, 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.

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.

Code 620, Heat Energy Supplies

- ❑ 2620 - *Heating Oil*: The price per gallon for 2023-24 is calculated at \$3.08 and includes a consortium fee. We are also now required to pay a Federal Spill Fee Recovery, which will add \$133 to the cost of the oil. Our typical use is 22,000 gallons. Heating oil history pricing per gallon: 2022-2023, \$2.86; 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*: Funds in this account will be used to purchase or pilot 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.
- ❑ 2222 - *Periodicals*: We are no longer subscribing to electronic periodicals. Our subscriptions are incorporated into the Administrative Software and Licenses line, 611-6113.

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

North Canaan Board of Education Budget 2023-2024

600-Supplies and Materials

			Actual	Adopted	Proposed	Change from	2023-2024
Object	Function	Description	Expenditures	Budget	Budget	2022-2023	%
Code	Code		2021-2022	2022-2023	2023-2024	Budget	Increase
<i>Supplies and Materials</i>							
611	1001	Instructional Supplies	\$30,847.78	\$43,200.00	\$43,200.00	\$0.00	
	6113	Educational Software & Licenses	\$9,191.37	\$11,961.00	\$11,961.00	\$0.00	
	6113	Administrative Software & Licenses	\$15,855.11	\$17,879.00	\$17,879.00	\$0.00	
<i>Maintenance Supplies</i>							
613	2620	Custodial Supplies	\$29,394.16	\$29,000.00	\$29,000.00	\$0.00	
	2630	Grounds Upkeep	\$893.60	\$800.00	\$800.00	\$0.00	
<i>Heat Energy Supplies</i>							
620	2620	Heating Oil	\$86,155.80	\$62,980.00	\$67,893.00	\$4,913.00	
	2621	Propane	\$645.13	\$900.00	\$800.00	-\$100.00	
<i>Textbooks/Library Books</i>							
641	1001	Textbooks	\$5,436.66	\$8,179.67	\$8,300.00	\$120.33	
642	2220	Library Books	\$3,129.73	\$4,000.00	\$4,000.00	\$0.00	
	2222	Periodicals	\$106.81	\$200.00	\$0.00	-\$200.00	
<i>Other Supplies and Materials</i>							
690	2120	Wellness Program	\$1,287.05	\$600.00	\$600.00	\$0.00	
	2130	Health Office Supplies	\$1,875.74	\$2,000.00	\$2,000.00	\$0.00	
	2310	Board of Education Supplies	\$652.87	\$1,100.00	\$1,600.00	\$500.00	
	2330	PBIS/Responsive Classroom	\$700.18	\$1,500.00	\$1,500.00	\$0.00	
	2410	School Office Supplies & Printing	\$2,004.56	\$2,900.00	\$2,900.00	\$0.00	
Total 600 Series			\$188,176.55	\$187,199.67	\$192,433.00	\$5,233.33	2.80%

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 14 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*: Offsite printing is limited to the graduation program, and office spending is limited for supplies.

Total Increase Page 6: 2.80%

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%

North Canaan Board of Education Budget 2023-2024

700-Capital Outlay

Object	Function	Description	Actual	Adopted	Proposed	Change from	2023-2024
			Expenditures	Budget	Budget	2022-2023	%
Code	Code		2021-2022	2022-2023	2023-2024	Budget	Increase

Equipment

730	1016	Instructional Purchase	\$8,202.35	\$9,900.00	\$7,900.00	-\$2,000.00	
	2620	School Safety	\$16,575.20	\$5,000.00	\$5,000.00	\$0.00	
	2691	Technology Purchases	\$11,847.54	\$18,000.00	\$20,000.00	\$2,000.00	

Total 700 Series

\$36,625.09 \$32,900.00 \$32,900.00 \$0.00 0.00%

Total North Canaan Budget

Actual	Adopted	Proposed	Change from	2023-2024
Expenditures	Budget	Budget	2022-2023	%
2021-2022	2022-2023	2023-2024	Budget	Increase

Total North Canaan Budget

\$3,902,220.87 \$4,451,634.00 \$4,426,036.83 -\$25,597.17 -0.58%

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 116 North Canaan students at Housatonic Valley Regional High School out of a total enrollment of 303 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: 3.54%

Page 8

Total North Canaan Budget Increase for 2023-2024: - .58%

Total Regional Education Budget Increase for 2023-2024: 3.54%

TOTAL BUDGET INCREASE for 2023-2024: 1.70%

North Canaan Board of Education Budget 2023-2024

Regional Education Budget

Object Code	Function Code	Description	Actual	Adopted	Proposed	Change from	2023-2024
			Expenditures	Budget	Budget	2022-2023	%
			2021-2022	2022-2023	2023-2024	Budget	Increase

Tuition-High School

561	5201	High School	\$3,225,841.00	\$4,068,950.00	\$4,083,781.00	\$14,831.00	0.36%
	5202	Pupil Services	\$1,149,212.00	\$1,173,803.00	\$1,307,449.00	\$133,646.00	11.39%
	5203	RSSC	\$258,375.00	\$265,369.00	\$311,653.00	\$46,284.00	17.44%

<i>Total Regional Ed Budget</i>	<i>\$4,633,428.00</i>	<i>\$5,508,122.00</i>	<i>\$5,702,883.00</i>	<i>\$194,761.00</i>	<i>3.54%</i>
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Total Budget

Description	Actual	Adopted	Proposed	Change from	2023-2024
	Expenditures	Budget	Budget	2022-2023	%
	2021-2022	2022-2023	2023-2024	Budget	Increase

Total North Canaan Budget	\$3,902,220.87	\$4,451,634.00	\$4,426,036.83	-\$25,597.17	-0.58%
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Total Regional Ed Budget	\$4,633,428.00	\$5,508,122.00	\$5,702,883.00	\$194,761.00	3.54%
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<i>Total Budget</i>	<i>\$8,535,648.87</i>	<i>\$9,959,756.00</i>	<i>\$10,128,919.83</i>	<i>\$169,163.83</i>	<i>1.70%</i>
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