

Proposed Education Budget 2019-2020



North Canaan Elementary School 90 Pease Street Canaan, Connecticut

Board of Education

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Dr. Pamela Vogel, Superintendent
Lisa Carter, Assistant Superintendent
Carl Gross, Director of Pupil Services
Sam Herrick, Business Manager

March 14, 2019



North Canaan Elementary School

Our Mission:

NCES is dedicated to developing a collaborative community of learners who achieve academic excellence, exhibit social awareness, and demonstrate respect and responsibility.

Our Vision:

NCES prepares our students to become successful, compassionate, and productive members of a global and technological society.

We Believe:

- Our school community flourishes in an environment where all members are safe, valued, and respected.
- Students are challenged, self-motivated, curious, innovative, and responsible for their own learning.
- Students reach their full potential as confident and critical thinkers, problem solvers, and decision makers.

Overview of Budget Lines 2019-2020

Code 111, Certified Personnel Wages

- 1001 - *Teachers* professional salaries reflect the contractual agreement. This line reflects year two of the four-year teacher contract agreement. A request for a math interventionist/coach and .5 library media specialist is included. The overall total number of teachers is fewer than was budgeted for 2018-2019. The proposed full-time equivalency (FTE) is 27.17.
 - § The North Canaan faculty: (No degree changes are anticipated in this budget.)
 - 1 teacher hold a bachelor's degree
 - 19 teachers hold a master's degree
 - 7 teachers hold a 6th year.
- 1001 - *Extra Pay for Extra Duty* stipends include drama club advisor, quiz bowl coach, band, overnight trip allowance, assistant to the principal, 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 currently \$100. This budget requests \$110 per day, an amount that is being requested by all schools in the region. The line also supports a nurse substitute and any substitutes for non-certified employees.
- 1003 - *Sports Coaches*: The school supports intramural soccer, basketball, and a baseball and softball teams: six teams total, boys and girls.
- 1250 - *Title One Teachers*: One Title One teacher's wages are assigned to this line.
- 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 two 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.
- 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 2019-2020

As of March 14, 2019

100-Wages

Object	Function	Description	Actual Expenditures	Adopted Budget	Proposed Budget	Change from 2018-2019 Budget	2019-2020 % Increase
Code	Code		2017-2018	2018-2019	2019-2020	Budget	
<i>Certified Personnel Wages</i>							
111	1001	Teachers	\$1,960,970.81	\$1,961,626.00	\$1,959,597.00	-\$2,029.00	
	1001	Extra Pay for Extra Duty	\$20,563.81	\$20,515.00	\$24,649.57	\$4,134.57	
	1002	Substitutes	\$37,438.16	\$54,606.00	\$58,656.00	\$4,050.00	
	1003	Sports Coaches	\$11,466.00	\$11,580.00	\$11,694.00	\$114.00	
	1250	Title One Teachers	\$73,128.38	\$116,551.88	\$114,909.87	-\$1,642.01	
	2410	Principal	\$119,031.00	\$130,000.00	\$130,000.00	\$0.00	
		Sub-Total Educational Salaries	\$2,222,598.16	\$2,294,878.88	\$2,299,506.44	\$4,627.56	0.2%
<i>Professional Non-Certified Wages</i>							
112	2134	Nurse	\$42,241.31	\$44,435.00	\$49,529.27	\$5,094.27	
		Sub-Total Professional Non Certified	\$42,241.31	\$44,435.00	\$49,529.27	\$5,094.27	11.5%
<i>Non-Certified Personnel Wages</i>							
112	1001	Teacher Assistants	\$102,143.56	\$99,616.00	\$104,673.19	\$5,057.19	
	2312	Board Clerk	\$32,800.00	\$33,620.00	\$34,460.50	\$840.50	
	2411	Secretaries	\$84,294.55	\$87,714.00	\$89,227.20	\$1,513.20	
	2610	Custodians	\$180,362.76	\$184,773.00	\$189,390.40	\$4,617.40	
		Sub-Total Support Salaries	\$399,600.87	\$405,723.00	\$417,751.29	\$12,028.29	3.0%
Total 100 Series			\$2,664,440.34	\$2,745,036.88	\$2,766,787.00	\$21,750.12	0.8%

Code 210, Employee Benefits: Staff Insurance

- 1001 - *Health insurance*: All 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 2019-2020 school year.

§Cost share: Teachers will pay 20% 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.)

Non-Certified Staff will pay 13% of the premium cost per contractual agreement.

History of the cost sharing is 8.5% (2015-2016), 9.5% (2016-2017), 10% (2017-2018), and 12% (2018-2019.)

- 1003 - *Life Insurance* and 1004 - *Dental Insurance*: These costs are as determined through contract agreements.

Code 220, FICA

- 1001 - *FICA and Medicare* contributions are the same based on the salary lines remaining nearly the same as 2018-2019.

Code 230, Staff Annuities

- 2000 - *Staff Annuities* (pensions for non-certified personnel only) are per contractual agreement.
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*: As for 2018-2019, 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	2019-2020
			Expenditures	Budget	Budget	2018-2019	%
			2017-2018	2018-2019	2019-2020	Budget	Increase

Staff Insurance

210	1001	Health Insurance	\$493,904.44	\$524,969.81	\$581,766.73	\$56,796.92
	1003	Life Insurance	\$13,632.63	\$14,991.00	\$13,132.32	-\$1,858.68
	1004	Dental Insurance	\$27,930.73	\$29,994.00	\$35,309.59	\$5,315.59
220	1001	Payroll Taxes - FICA & Medicare	\$70,980.85	\$84,464.00	\$84,464.00	\$0.00
230	2000	Staff Annuities	\$28,753.66	\$37,700.00	\$36,672.91	-\$1,027.09
250	1001	Unemployment Compensation	\$9,976.43	\$0.00	\$0.00	\$0.00
260	1001	Workers' Compensation	\$30,474.66	\$25,000.00	\$26,250.00	\$1,250.00

<i>Total 200 Series</i>	<i>\$675,653.40</i>	<i>\$717,118.81</i>	<i>\$777,595.55</i>	<i>\$60,476.74</i>	<i>8.4%</i>
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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

- 330-1003 - *Athletics-Officials*: Reflects fees for referees and umpires who are certified officials when possible.
- 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, software installation, computer hardware repairs, general tech support, Cisco switch configuration, installation of wireless devices, and configuration of servers. The school does not employ a computer technician, but pays an outside contractor for support services. This increase would provide 16 hours of support per week.
- 330-2310 - *Board of Education Services*: Legal fees paid to Chinni and Meuser, LLC, the Board's attorney, vary yearly and have been more than double the budgeted amount some years.
- 330-2311 - *AESOP Sub Service* is a web-based system for hiring substitute teachers and tracking staff attendance.
- 330-2319 - The *Enumerator* line is a stipend for gathering recorded birth statistics to project kindergarten eligibility and enrollment.
- 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 2019-2020

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300-Purchased Services

			Actual	Adopted	Proposed	Change from	2019-2020
Object	Function	Description	Expenditures	Budget	Budget	2018-2019	%
Code	Code		2017-2018	2018-2019	2019-2020	Budget	Increase
<i>Instructional Services</i>							
321	1010	Special Programs	\$6,785.00	\$6,500.00	\$6,500.00	\$0.00	
	1011	Overnight Programs	\$4,000.00	\$7,500.00	\$7,112.00	-\$388.00	
		Sub-Total	\$10,785.00	\$14,000.00	\$13,612.00	-\$388.00	-2.8%
<i>Instructional Program</i>							
322	1001	Teacher Course Reimbursement	\$1,503.00	\$6,000.00	\$6,000.00	\$0.00	
	2210	Curriculum Development	\$7,197.35	\$6,000.00	\$9,250.00	\$3,250.00	
		Sub-Total	\$8,700.35	\$12,000.00	\$15,250.00	\$3,250.00	27.1%
<i>Professional-Technical Services</i>							
330	1003	Athletics Officials	\$2,411.34	\$3,599.00	\$3,650.00	\$51.00	
	2132	Physician-Students	\$600.00	\$875.00	\$875.00	\$0.00	
	2210	Technical Support Services	\$34,283.99	\$32,000.00	\$40,000.00	\$8,000.00	
	2310	Board of Education Services	\$13,457.52	\$9,000.00	\$9,000.00	\$0.00	
	2311	AESOP Sub Service	\$1,198.60	\$1,270.00	\$1,345.00	\$75.00	
	2319	Enumerator	\$614.00	\$614.00	\$614.00	\$0.00	
	2845	Physician-Employees	\$0.00	\$400.00	\$400.00	\$0.00	
340	2400	Direct Deposit Fee	\$240.00	\$240.00	\$240.00	\$0.00	
	2310	EdAdvance Dues	\$0.00	\$406.00	\$461.00	\$55.00	
	2310	CABE	\$0.00	\$1,813.00	\$1,849.00	\$36.00	
		Sub-Total	\$52,805.45	\$50,217.00	\$58,434.00	\$8,217.00	16.4%
Total 300 Series			\$72,290.80	\$76,217.00	\$87,296.00	\$11,079.00	14.5%

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* reflects no increase. Our medical refuse is limited.

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. 2019-2020 is year two of a five-year agreement.

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400-Purchased Property Services

			Actual	Adopted	Proposed	Change from	2019-2020
Object	Function	Description	Expenditures	Budget	Budget	2018-2019	%
Code	Code		2017-2018	2018-2019	2019-2020	Budget	Increase
<i>Public Utility Services</i>							
410	2601	Water	\$3,911.82	\$3,300.00	\$3,575.00	\$275.00	
	2602	Sewer Assessment	\$2,109.40	\$2,400.00	\$2,400.00	\$0.00	
	2603	Refuse Collection	\$7,458.23	\$6,500.00	\$9,238.00	\$2,738.00	
	2604	Electricity	\$95,017.44	\$86,000.00	\$92,680.00	\$6,680.00	
	2606	Medical Refuse	\$0.00	\$750.00	\$750.00	\$0.00	
		Sub-Total	\$108,496.89	\$98,950.00	\$108,643.00	\$9,693.00	9.8%
<i>Repair and Maintenance Services</i>							
430	1001	Instructional Equipment Repairs	\$3,658.66	\$8,800.00	\$5,600.00	-\$3,200.00	
	2620	Building Repairs	\$99,198.48	\$51,000.00	\$51,000.00	\$0.00	
	2625	Building Service Contracts	\$7,046.60	\$10,000.00	\$7,300.00	-\$2,700.00	
	2630	Care and Upkeep of Grounds	\$5,120.00	\$5,500.00	\$5,500.00	\$0.00	
730	2411	Office Copier Lease	\$15,336.54	\$19,000.00	\$19,000.00	\$0.00	
		Sub-Total	\$130,360.28	\$94,300.00	\$88,400.00	-\$5,900.00	-6.3%
Total 400 Series			\$238,857.17	\$193,250.00	\$197,043.00	\$3,793.00	2.0%

Code 510, Purchased Services

- 2700 - *Bus Transportation*: The recently negotiated Region One bus contract with All-Star Transportation includes a 2.75% 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 8,900 gallons at \$2.30 per gallon. The price per gallon in 2015-2016 was \$2.55 per gallon, in 2016-2017 was \$1.97 per gallon, in 2017-2018 was \$2.09 per gallon, and in 2018-2019 is \$2.57 per gallon).
- 2790 - *Athletic & Field Trips*: The school provides bus transportation one way for away sports games and practices. The return trip is parental responsibility. In addition, the cost of field trips to support learning is included.

Code 520, Insurance

- 2310 - *Liability Insurance*: Premium projections from the town yield an increase of \$767.35.
- 2311 - *Errors and Omissions Insurance*: Premium projections from the town show no increase.
- 2620 - *Property Insurance*: Premium projections from the town yield an increase of \$623.

Code 530, Postage and Communication

- 2410 - *Postage*: An increase in electronic communication allows this line to decrease, 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, which we anticipate will be paid primarily through eRate grant monies for which we are applying.

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*: The summer slide is a known problem whereby student achievement regresses, if students do not continue to learn during the summer. These funds will be used to provide small group and individual instruction at the school.

Code 580, Staff Travel

- 1001 - *Staff Travel*: Staff who use their vehicles for school-related use are reimbursed at the IRS mileage rate, currently \$.58 per mile.

Code 590, Test Scoring

- 2124 - *Testing*: Every student in the school will take one of the following three assessments as a universal screener for benchmarking and progress monitoring: STAR, iReady, or aimswebPlus.

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500-Other Purchased Services

Object	Function	Description	Actual Expenditures	Adopted Budget	Proposed Budget	Change from 2018-2019	2019-2020
Code	Code		2017-2018	2018-2019	2019-2020	Budget	Increase

Other Purchased Services

510	2700	Bus Transportation	\$224,280.00	\$232,891.00	\$239,296.00	\$6,405.00	
	2701	Diesel Fuel Bills	\$19,302.62	\$20,504.00	\$18,283.60	-\$2,220.40	
	2790	Athletic & Field Trips	\$20,395.88	\$15,000.00	\$15,413.00	\$413.00	
520	2310	Liability Insurance	\$11,223.14	\$15,347.00	\$16,114.35	\$767.35	
	2311	Errors and Omissions Insurance	\$0.00	\$1,000.00	\$1,000.00	\$0.00	
	2620	Property Insurance	\$3,674.00	\$12,460.00	\$13,083.00	\$623.00	
530	2410	Postage	\$976.85	\$1,790.00	\$1,640.00	-\$150.00	
	2600	Communication	\$7,610.05	\$5,000.00	\$8,200.00	\$3,200.00	
540	2410	Advertising	\$965.20	\$500.00	\$100.00	-\$400.00	
560	5110	Summer School	\$7,642.80	\$7,800.00	\$7,800.00	\$0.00	
580	1001	Staff Travel	\$3,273.88	\$3,500.00	\$3,500.00	\$0.00	
590	2124	Testing	\$0.00	\$4,955.00	\$3,612.00	-\$1,343.00	

<i>Total 500 Series</i>	<i>\$299,344.42</i>	<i>\$320,747.00</i>	<i>\$328,041.95</i>	<i>\$7,294.95</i>	<i>2.3%</i>
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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, workbooks: e.g. Eureka workbooks, reader's notebooks. Supplies for the new science labs in alignment with the Next Generation Science Standards are included this year.
- ❑ 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 Freckle, Brainpop Jr, Super Teacher Worksheets, Mystery Science, Weather Bug, Lexia reading, Noodle Tools, Typing Club, 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 School Messenger (to send emails and text messages to families), PowerSchool, and Alpine (a new database to analyze demographic and achievement data). Other software is needed to support programs such as the point of service program in the school cafeteria or to create the payroll.

Code 613, Maintenance Supplies

- ❑ 2620 - *Custodial Supplies*: Cleaning fluids and paper products are among the typical custodial supplies included in this line.
- ❑ 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 cost of heating oil is set through a consortium. The price per gallon for 2019-2020 is \$2.105. Our typical use is 22,000 gallons. Heating oil history pricing per gallon: 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. The current rate is \$1.85 per gallon.

Code 641, Textbooks/Library Books/Periodicals

- ❑ 1001 - *Textbook* replacements continue and editions are updated to meet the expectations of the Connecticut Core State Standards.
- ❑ 2220 - *Library Books* must be replaced due to wear, plus new titles are needed annually. This number has decreased as we are spending more money on classroom libraries for the new guided reading program.
- ❑ 2222 - *Periodicals*: Due to the lack of readership, we are decreasing the number of periodical subscriptions. Students are reading books more than periodicals.

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

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600-Supplies and Materials

			Actual	Adopted	Proposed	Change from	2019-2020
Object	Function	Description	Expenditures	Budget	Budget	2018-2019	%
Code	Code		2017-2018	2018-2019	2019-2020	Budget	Increase
<i>Supplies and Materials</i>							
611	1001	Instructional Supplies	\$54,472.31	\$52,000.00	\$48,800.00	-\$3,200.00	
	6113	Educational Software & Licenses	\$35,604.51	\$7,500.00	\$12,403.00	\$4,903.00	
	6113	Administrative Software & Licenses		\$22,000.00	\$15,470.00	-\$6,530.00	
<i>Maintenance Supplies</i>							
613	2620	Custodial Supplies	\$22,862.56	\$25,398.00	\$25,398.00	\$0.00	
	2630	Grounds Upkeep	\$558.82	\$800.00	\$800.00	\$0.00	
<i>Heat Energy Supplies</i>							
620	2620	Heating Oil	\$57,462.84	\$49,614.00	\$46,370.00	-\$3,244.00	
	2621	Propane	\$557.63	\$1,525.00	\$900.00	-\$625.00	
<i>Textbooks/Library Books</i>							
641	1001	Textbooks	\$5,018.61	\$5,500.00	\$5,500.00	\$0.00	
642	2220	Library Books	\$8,372.16	\$9,000.00	\$4,120.00	-\$4,880.00	
	2222	Periodicals	\$1,111.24	\$1,500.00	\$500.00	-\$1,000.00	
<i>Other Supplies and Materials</i>							
690	2120	Wellness Program	\$953.29	\$1,000.00	\$600.00	-\$400.00	
	2121	School Lunch & Breakfast	\$916.54	\$3,000.00	\$0.00	-\$3,000.00	
	2130	Health Office Supplies	\$1,746.90	\$2,000.00	\$2,000.00	\$0.00	
	2310	Board of Education Supplies	\$741.31	\$1,000.00	\$1,000.00	\$0.00	
	2330	PBIS	\$0.00	\$1,500.00	\$1,500.00	\$0.00	
	2410	School Office Supplies & Printing	\$866.87	\$8,000.00	\$3,420.00	-\$4,580.00	
Total 600 Series			\$191,245.59	\$191,337.00	\$168,781.00	-\$22,556.00	-11.8%

Code 690, Other Supplies and Materials

- ❑ 2120 - *Wellness Program*: Snacks and supplies to encourage wellness are included on this line.
- ❑ 2121 - *School Lunch & Breakfast*: The National School Lunch and the breakfast program must be solvent. Monies should not be needed to supplement the program. The breakfast program is reimbursed at the rate of \$1.79 per free meal, \$1.49 per reduced meal, and \$.31 per paid meal. The lunch program is reimbursed at the rate of \$3.31 per free meal, \$2.91 per reduced meal, and \$.31 per paid meal. The school also receives \$.06 per meal for maintaining compliance with the USDA requirements and \$.10 per meal for complying with the Healthy Food Certification requirements at the state level.
- ❑ 2130 - *Health Office Supplies*: Cough drops, band aids, tylenol, 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: NCES began this initiative 11 years ago. Budget covers printing costs, rewards, supplies for all school events such as tie dying shirts, books for read aloud, supplies for making cards for the troops, etc.
- ❑ 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: **-11.8%**

Code 730, Capital Outlay and Equipment

- ❑ 1016 - *Instructional Purchase*: Replacing and updating furniture with tables and chairs in some middle school classrooms will support the new guided reading program.
- ❑ 2620 - *School Safety*: This line maintains our focus on security and enables any needed replacements or security enhancements.
- ❑ 2691 - *Technology Purchases*: Replacing aging tablets and Chromebooks is the focus for these funds. Students in grades 2-8 have an assigned Chromebook for use in class.

Total Increase Page 7: **7.1%**

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700-Capital Outlay

Object	Function	Description	Actual Expenditures	Adopted Budget	Proposed Budget	Change from 2018-2019 Budget	2019-2020 % Increase
Code	Code		2017-2018	2018-2019	2019-2020	Budget	Increase

Equipment

730	1016	Instructional Purchase	\$4,394.41	\$8,000.00	\$9,727.00	\$1,727.00	
	2620	School Safety	\$4,666.74	\$5,000.00	\$5,000.00	\$0.00	
	2691	Technology Purchases	\$13,654.10	\$14,000.00	\$14,200.00	\$200.00	

Total 700 Series \$22,715.25 \$27,000.00 \$28,927.00 \$1,927.00 7.1%

Total North Canaan Budget

Actual Expenditures	Adopted Budget	Proposed Budget	Change from 2018-2019 Budget	2019-2020 % Increase
2017-2018	2018-2019	2019-2020	Budget	Increase

Total North Canaan Budget \$4,164,546.97 \$4,270,706.69 \$4,354,471.50 \$83,764.81 1.96%

Code 561, Regional Education Budget

- 5201 - *High School*: North Canaan pays a per student allocation set each year and apportioned based on enrollment of North Canaan students at Housatonic Valley Regional High School.
- 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: .24%

Page 8

Total North Canaan Budget Increase for 2019-2020: 1.96%

TOTAL BUDGET INCREASE for 2019-2020: 1.09%

North Canaan Board of Education Budget 2019-2020 As of March 14, 2019

Regional Education Budget

Object	Function	Description	Actual	Adopted	Proposed	Change from	2019-2020
			Expenditures	Budget	Budget	2018-2019	%
Code	Code		2017-2018	2018-2019	2019-2020	Budget	Increase

Tuition-High School

561	5201	High School	\$2,968,854.00	\$2,838,580.00	\$2,954,289.00	\$115,709.00	4.1%
	5202	Pupil Services	\$1,243,121.00	\$1,281,643.00	\$1,156,046.00	-\$125,597.00	-9.8%
	5203	RSSC	\$230,284.00	\$228,914.00	\$249,396.00	\$20,482.00	8.9%

Total Regional Ed Budget

\$4,442,259.00 \$4,349,137.00 \$4,359,731.00 \$10,594.00 0.24%

Total Budget

Description	Actual	Adopted	Proposed	Change from	2019-2020
	Expenditures	Budget	Budget	2018-2019	%
	2017-2018	2018-2019	2019-2020	Budget	Increase

Total North Canaan Budget	\$4,164,546.97	\$4,270,706.69	\$4,354,471.50	\$83,764.81	1.96%
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Total Regional Ed Budget	\$4,442,259.00	\$4,349,137.00	\$4,359,731.00	\$10,594.00	0.24%
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Total Budget

\$8,606,805.97 \$8,619,843.69 \$8,714,202.50 \$94,358.81 1.09%