

Education Budget 2020-2021



North Canaan Elementary School 90 Pease Street Canaan, Connecticut

Board of Education

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Overview of Budget Lines 2020-2021

Code 111, Certified Personnel Wages

- ❑ 1001 - *Teachers* professional salaries reflect the contractual agreement. This line reflects year three of the four-year teacher contract agreement. A request for a .5 library media specialist is included. The .5 teacher we hired for this year would be full-time. The proposed full-time equivalency (FTE) would increase by .5 to 27.67.
 - § 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
 - 8 teachers hold a 6th year.
- ❑ 1001 - *Extra Pay for Extra Duty* stipends include drama club advisor, quiz bowl, 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. The increase is in alignment with the actual dollars spent in 2018-2019.
- ❑ 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.
- ❑ 1250 - *Title One Teachers*: One Title One teacher's wages are assigned to this line. Due to a retirement, we anticipate a savings on this line. The actual dollar amount needed for the Title One Teacher will not be known until we hire a replacement.
- ❑ 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. Payment for assistants who provide necessary coverage is also included.
- ❑ 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. The decrease is due to a veteran secretary retirement.
- ❑ 2610 - *Custodians*: Salaries are per contractual agreement. Three full-time and one .50 custodian serve the school.

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100-Wages

Object	Function	Description	Actual Expenditures	Adopted Budget	Proposed Budget	Change from 2019-2020	2020-2021 % Increase
Code	Code		2018-2019	2019-2020	2020-2021	Budget	
<i>Certified Personnel Wages</i>							
111	1001	Teachers	\$1,936,436.61	\$1,959,597.00	\$2,020,668.51	\$61,071.51	
	1001	Extra Pay for Extra Duty	\$30,332.46	\$24,649.57	\$30,545.00	\$5,895.43	
	1002	Substitutes	\$49,085.34	\$58,656.00	\$58,656.00	\$0.00	
	1003	Sports Coaches	\$11,580.00	\$11,694.00	\$0.00	-\$11,694.00	
	1250	Title One Teachers	\$72,685.81	\$114,909.87	\$67,588.66	-\$47,321.21	
	2410	Principal	\$130,000.00	\$133,445.00	\$136,981.00	\$3,536.00	
		Sub-Total Educational Salaries	\$2,230,120.22	\$2,302,951.44	\$2,314,439.17	\$11,487.73	0.5%
<i>Professional Non-Certified Wages</i>							
112	2134	Nurse	\$44,435.00	\$49,529.27	\$52,687.00	\$3,157.73	
		Sub-Total Professional Non Certified	\$44,435.00	\$49,529.27	\$52,687.00	\$3,157.73	6.4%
<i>Non-Certified Personnel Wages</i>							
112	1001	Teacher Assistants	\$100,879.97	\$104,673.19	\$111,769.43	\$7,096.24	
	2312	Board Clerk	\$33,620.00	\$34,460.50	\$35,325.00	\$864.50	
	2411	Secretaries	\$90,665.11	\$89,227.20	\$84,499.12	-\$4,728.08	
	2610	Custodians	\$193,386.93	\$189,390.40	\$196,122.55	\$6,732.15	
		Sub-Total Support Salaries	\$418,552.01	\$417,751.29	\$427,716.10	\$9,964.81	2.4%
Total 100 Series			\$2,693,107.23	\$2,770,232.00	\$2,794,842.28	\$24,610.28	0.9%

Code 210, Employee Benefits: Staff Insurance

- 1001 - *Health insurance*: All agreements are on the state plan. A 2% 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 2020-2021 school year.
 - §Cost share: Teachers will pay 19% 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), and 20% (2019-2020)
 - Non-Certified Staff will pay 14% of the premium cost per contractual agreement.
 - History of the cost sharing is 8.5% (2015-2016), 9.5% (2016-2017), 10% (2017-2018), 12% (2018-2019), and 13% (2019-2020)
- 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 2019-2020.

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.

Total Increase Page 2: -1.0%

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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.

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200-Employee Benefits

Object	Function	Description	Actual Expenditures	Adopted Budget	Proposed Budget	Change from 2019-2020 Budget	2020-2021 % Increase
Code	Code		2018-2019	2019-2020	2020-2021		
<i>Staff Insurance</i>							
210	1001	Health Insurance	\$442,340.94	\$581,766.73	\$565,062.00	-\$16,704.73	
	1003	Life Insurance	\$13,021.14	\$13,132.32	\$12,910.00	-\$222.32	
	1004	Dental Insurance	\$29,085.55	\$35,309.59	\$35,073.00	-\$236.59	
220	1001	Payroll Taxes - FICA & Medicare	\$72,248.62	\$84,464.00	\$84,464.00	\$0.00	
230	2000	Staff Annuities	\$33,289.14	\$36,672.91	\$44,732.00	\$8,059.09	
250	1001	Unemployment Compensation	\$0.00	\$0.00	\$0.00	\$0.00	
260	1001	Workers' Compensation	\$25,460.50	\$26,250.00	\$27,562.50	\$1,312.50	
<i>Total 200 Series</i>			<i>\$615,445.89</i>	<i>\$777,595.55</i>	<i>\$769,803.50</i>	<i>-\$7,792.05</i>	<i>-1.0%</i>

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*: The cost for officials will now be included in the next line as we regionalize our teams.
- 330-1004 - *Middle School Sports & Activities*: Coaches, buses, officials, uniforms, and equipment for our students to participate on/in a regional team/program are included on this line. This dollar amount reflects an increase of \$24,904 for year one of a regional program.
- 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 for 16 hours per week.
- 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 and tracking staff attendance. This year we are also initiating electronic timecards for non-certified staff.
- 330-2319 - The *Enumerator* line was a stipend for gathering recorded birth statistics to project kindergarten eligibility and enrollment. This information is now gathered during the school day.
- 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.

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300-Purchased Services

Object	Function	Description	Actual	Adopted	Proposed	Change from	2020-2021
Code	Code		Expenditures	Budget	Budget	2019-2020	%
			2018-2019	2019-2020	2020-2021	Budget	Increase
<i>Instructional Services</i>							
321	1010	Special Programs	\$7,713.17	\$6,500.00	\$6,500.00	\$0.00	
	1011	Overnight Programs	\$7,399.32	\$7,112.00	\$7,112.00	\$0.00	
		Sub-Total	\$15,112.49	\$13,612.00	\$13,612.00	\$0.00	0.0%
<i>Instructional Program</i>							
322	1001	Teacher Course Reimbursement	\$3,378.88	\$6,000.00	\$4,000.00	-\$2,000.00	
	2210	Curriculum Development	\$10,420.10	\$9,250.00	\$9,250.00	\$0.00	
		Sub-Total	\$13,798.98	\$15,250.00	\$13,250.00	-\$2,000.00	-13.1%
<i>Professional-Technical Services</i>							
330	1003	Athletics Officials	\$2,053.80	\$3,650.00	\$0.00	-\$3,650.00	
	1004	Middle School Sports & Activities	\$0.00	\$0.00	\$42,140.00	\$42,140.00	
	2132	Physician-Students	\$600.00	\$875.00	\$875.00	\$0.00	
	2210	Technical Support Services	\$30,761.60	\$40,000.00	\$40,000.00	\$0.00	
	2310	Board of Education Services	\$10,903.82	\$9,000.00	\$9,000.00	\$0.00	
	2311	AESOP Sub & Timecard Service	\$1,300.64	\$1,345.00	\$1,945.00	\$600.00	
	2319	Enumerator	\$614.00	\$614.00	\$0.00	-\$614.00	
	2845	Physician-Employees	\$0.00	\$400.00	\$300.00	-\$100.00	
340	2400	Direct Deposit Fee	\$255.00	\$240.00	\$255.00	\$15.00	
	2310	EdAdvance Dues	\$750.00	\$461.00	\$461.00	\$0.00	
	2310	CABE	\$907.00	\$1,849.00	\$1,849.00	\$0.00	
		Sub-Total	\$48,145.86	\$58,434.00	\$96,825.00	\$38,391.00	65.7%
<i>Total 300 Series</i>			<i>\$77,057.33</i>	<i>\$87,296.00</i>	<i>\$123,687.00</i>	<i>\$36,391.00</i>	<i>41.7%</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 and reflects a 5% increase. 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. 2020-2021 is year three of a five-year agreement.

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400-Purchased Property Services

			Actual	Adopted	Proposed	Change from	2020-2021
Object	Function	Description	Expenditures	Budget	Budget	2019-2020	%
Code	Code		2018-2019	2019-2020	2020-2021	Budget	Increase
<i>Public Utility Services</i>							
410	2601	Water	\$2,752.70	\$3,575.00	\$3,725.00	\$150.00	
	2602	Sewer Assessment	\$2,137.86	\$2,400.00	\$2,400.00	\$0.00	
	2603	Refuse Collection	\$8,464.12	\$9,238.00	\$9,800.00	\$562.00	
	2604	Electricity	\$82,150.46	\$92,680.00	\$97,314.00	\$4,634.00	
	2606	Medical Refuse	-\$1,498.23	\$750.00	\$750.00	\$0.00	
		Sub-Total	\$94,006.91	\$108,643.00	\$113,989.00	\$5,346.00	4.9%
<i>Repair and Maintenance Services</i>							
430	1001	Instructional Equipment Repairs	\$9,404.73	\$5,600.00	\$4,500.00	-\$1,100.00	
	2620	Building Repairs	\$49,986.75	\$51,000.00	\$51,000.00	\$0.00	
	2625	Building Service Contracts	\$8,288.29	\$7,300.00	\$8,375.00	\$1,075.00	
	2630	Care and Upkeep of Grounds	\$5,200.00	\$5,500.00	\$5,400.00	-\$100.00	
730	2411	Office Copier Lease	\$20,909.69	\$19,000.00	\$20,500.00	\$1,500.00	
		Sub-Total	\$93,789.46	\$88,400.00	\$89,775.00	\$1,375.00	1.6%
Total 400 Series			\$187,796.37	\$197,043.00	\$203,764.00	\$6,721.00	3.4%

Code 510, Purchased Services

- ❑ 2700 - *Bus Transportation*: The recently 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 8,600 gallons at \$2.05 per gallon plus an \$8.60 surcharge. 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, in 2018-2019 was \$2.57 per gallon, in 2019-2020 was \$2.30.
- ❑ 2790 - *Field Trips*: The cost of field trips to support learning is included on this line. The decrease reflects removing the cost of buses for athletics.

Code 520, Insurance

- ❑ 2310 - *Liability Insurance*: Premium projections for a 5% increase have been calculated.
- ❑ 2311 - *Errors and Omissions Insurance*: Premium projections show no increase.
- ❑ 2620 - *Property Insurance*: Premium projections for a 5% increase have been calculated.

Code 530, Postage and Communication

- ❑ 2410 - *Postage*: An 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 are applying. The increase is in alignment with the amount paid in 2018-2019.

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 travel are reimbursed at the IRS mileage rate, currently \$.575 per mile.

Code 590, Test Scoring

- ❑ 2124 - *Assessment/ Datawarehouse*: Every student in the school will take assessments using FastBridge next year. This assessment data will be maintained in a datawarehouse. This change reflects a decrease in assessment costs.

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500-Other Purchased Services

Object Code	Function Code	Description	Actual	Adopted	Proposed	Change from	2020-2021
			Expenditures	Budget	Budget	2019-2020	%
			2018-2019	2019-2020	2020-2021	Budget	Increase
<i>Other Purchased Services</i>							
510	2700	Bus Transportation	\$229,320.00	\$239,296.00	\$246,475.00	\$7,179.00	
	2701	Diesel Fuel Bills	\$22,234.52	\$18,283.60	\$17,638.60	-\$645.00	
	2790	Field Trips	\$14,217.10	\$15,413.00	\$14,182.00	-\$1,231.00	
520	2310	Liability Insurance	\$12,261.45	\$16,114.35	\$16,920.07	\$805.72	
	2311	Errors and Omissions Insurance	\$0.00	\$1,000.00	\$1,000.00	\$0.00	
	2620	Property Insurance	\$3,774.00	\$13,083.00	\$13,737.15	\$654.15	
530	2410	Postage	\$1,581.60	\$1,640.00	\$1,640.00	\$0.00	
	2600	Communication	\$11,154.94	\$8,200.00	\$11,320.00	\$3,120.00	
540	2410	Advertising	\$93.85	\$100.00	\$100.00	\$0.00	
560	5110	Summer School	\$8,032.44	\$7,800.00	\$8,000.00	\$200.00	
580	1001	Staff Travel	\$1,654.61	\$3,500.00	\$3,000.00	-\$500.00	
590	2124	Assessment/Datawarehouse	\$4,991.77	\$3,612.00	\$3,910.90	\$298.90	
<i>Total 500 Series</i>			<i>\$309,316.28</i>	<i>\$328,041.95</i>	<i>\$337,923.72</i>	<i>\$9,881.77</i>	<i>3.0%</i>

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 consummables, reader's notebooks. Supplies for the new science labs in alignment with the Next Generation Science Standards are also included.
- ❑ 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) and PowerSchool (the school's data management platform.) Examples of other software needed support the point of service program in the school cafeteria and 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 2020-2021 is \$2.03 plus a \$60 fee. Our typical use is 22,000 gallons. Heating oil history pricing per gallon: 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. The current rate is \$1.55 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 remains the same as we updated classroom libraries for the new guided reading program in 2019-2020.
- ❑ 2222 - *Periodicals*: The number of periodical subscriptions remains the same. 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

Object	Function	Description	Actual	Adopted	Proposed	Change from	2020-2021
Code	Code		Expenditures	Budget	Budget	2019-2020	%
			2018-2019	2019-2020	2020-2021	Budget	Increase
<i>Supplies and Materials</i>							
611	1001	Instructional Supplies	\$50,801.37	\$48,800.00	\$48,800.00	\$0.00	
	6113	Educational Software & Licenses	\$7,410.50	\$12,403.00	\$10,250.00	-\$2,153.00	
	6113	Administrative Software & Licenses	\$21,034.54	\$15,470.00	\$15,600.00	\$130.00	
<i>Maintenance Supplies</i>							
613	2620	Custodial Supplies	\$24,834.62	\$25,398.00	\$25,398.00	\$0.00	
	2630	Grounds Upkeep	\$245.00	\$800.00	\$800.00	\$0.00	
<i>Heat Energy Supplies</i>							
620	2620	Heating Oil	\$62,568.36	\$46,370.00	\$40,660.00	-\$5,710.00	
	2621	Propane	\$958.60	\$900.00	\$900.00	\$0.00	
<i>Textbooks/Library Books</i>							
641	1001	Textbooks	\$6,471.58	\$5,500.00	\$5,500.00	\$0.00	
642	2220	Library Books	\$9,387.62	\$4,120.00	\$4,120.00	\$0.00	
	2222	Periodicals	\$693.95	\$500.00	\$500.00	\$0.00	
<i>Other Supplies and Materials</i>							
690	2120	Wellness Program	\$430.31	\$600.00	\$600.00	\$0.00	
	2121	School Lunch & Breakfast	\$2,896.01	\$0.00	\$0.00	\$0.00	
	2130	Health Office Supplies	\$1,894.16	\$2,000.00	\$2,000.00	\$0.00	
	2310	Board of Education Supplies	\$1,011.50	\$1,000.00	\$1,000.00	\$0.00	
	2330	PBIS/Responsive Classroom	\$1,450.00	\$1,500.00	\$1,500.00	\$0.00	
	2410	School Office Supplies & Printing	\$7,712.40	\$3,420.00	\$2,900.00	-\$520.00	
<i>Total 600 Series</i>			<i>\$199,800.52</i>	<i>\$168,781.00</i>	<i>\$160,528.00</i>	<i>-\$8,253.00</i>	<i>-4.9%</i>

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 \$2.20 per free meal, \$1.90 per reduced meal, and \$.31 per paid meal. The lunch program is reimbursed at the rate of \$3.41 per free meal, \$3.01 per reduced meal, and \$.32 per paid meal. The school also receives \$.07 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, 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 12 years ago. We are now merging this program with our Responsive Classroom activities. 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: -4.9%

Code 730, Capital Outlay and Equipment

- ❑ 1016 - *Instructional Purchase*: Replacing and updating furniture to support the guided reading program will continue.
- ❑ 2620 - *School Safety*: This line maintains our focus on security and enables any needed replacements or security enhancements.
- ❑ 2691 - *Technology Purchases*: Beginning to replace classroom projectors will be the focus for these funds. This will be a multi-year project.

Total Increase Page 7: 0.0%

North Canaan Board of Education Budget 2020-2021
As of March 10, 2020

700-Capital Outlay

Object	Function	Description	Actual Expenditures	Adopted Budget	Proposed Budget	Change from 2019-2020	2020-2021 % Increase
Code	Code		2018-2019	2019-2020	2020-2021	Budget	

Equipment

730	1016	Instructional Purchase	\$11,768.59	\$9,727.00	\$9,727.00	\$0.00	
	2620	School Safety	\$6,412.96	\$5,000.00	\$5,000.00	\$0.00	
	2691	Technology Purchases	\$14,656.70	\$14,200.00	\$14,200.00	\$0.00	

Total 700 Series \$32,838.25 \$28,927.00 \$28,927.00 \$0.00 0.0%

Total North Canaan Budget

Actual Expenditures	Adopted Budget	Proposed Budget	Change from 2019-2020	2020-2021 % Increase
2018-2019	2019-2020	2020-2021	Budget	

Total North Canaan Budget \$4,115,361.87 \$4,357,916.50 \$4,419,475.49 \$61,558.99 1.41%

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: 2.27%

Page 8

Total North Canaan Budget Increase for 2020-2021: 1.41%

Total Regional Education Budget Increase for 2020-2021: 2.27%

TOTAL BUDGET INCREASE for 2020-2021: 1.84%

North Canaan Board of Education Budget 2020-2021

As of March 10, 2020

Regional Education Budget

Object Code	Function Code	Description	Actual	Adopted	Proposed	Change from	2020-2021
			Expenditures	Budget	Budget	2019-2020	%
			2018-2019	2019-2020	2020-2021	Budget	Increase
<i>Tuition-High School</i>							
561	5201	High School	\$2,854,556.33	\$2,954,289.00	\$2,979,537.00	\$25,248.00	0.9%
	5202	Pupil Services	\$1,210,424.33	\$1,156,046.00	\$1,211,310.00	\$55,264.00	4.8%
	5203	RSSC	\$229,171.34	\$249,396.00	\$267,776.00	\$18,380.00	7.4%

Total Regional Ed Budget \$4,294,152.00 \$4,359,731.00 \$4,458,623.00 \$98,892.00 2.27%

Total Budget

Description	Actual	Adopted	Proposed	Change from	2020-2021
	Expenditures	Budget	Budget	2019-2020	%
	2018-2019	2019-2020	2020-2021	Budget	Increase
Total North Canaan Budget	\$4,115,361.87	\$4,357,916.50	\$4,419,475.49	\$61,558.99	1.41%
Total Regional Ed Budget	\$4,294,152.00	\$4,359,731.00	\$4,458,623.00	\$98,892.00	2.27%

Total Budget \$8,409,513.87 \$8,717,647.50 \$8,878,098.49 \$160,450.99 1.84%