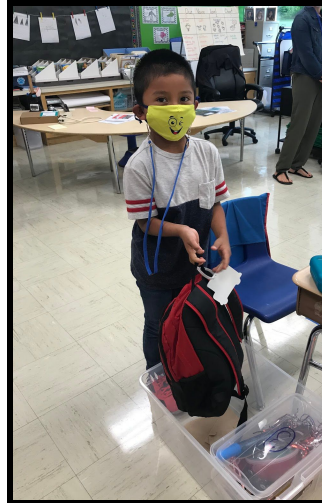


# Education Budget 2021-2022



## North Canaan Elementary School 90 Pease Street Canaan, Connecticut

### Board of Education

Erin Drislane, Chair  
Amy Dodge, Vice-Chair  
Rebecca Cahill, Secretary  
Dorothy Cecchinato  
Matt Devino  
Michael Ellington  
Sarah Visconti

### Administration

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

## **Overview of Budget Lines 2021-2022**

### **Code 111, Certified Personnel Wages**

- ❑ 1001 - *Teachers* professional salaries reflect the contractual agreement. This line reflects the last year of the four-year teacher contract agreement. No change in staffing is requested.
  - § The North Canaan faculty: (One degree change is planned for this budget.)
    - 3 teachers hold a bachelor's degree
    - 18 teachers hold a master's degree
    - 8 teachers hold a 6<sup>th</sup> year
    - 1 teacher holds a doctorate
- ❑ 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.
- ❑ 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 were assigned to this line in past years. When we had a retirement in June we did not hire a Title One Teacher but a Reading Teacher. All teacher salaries are now included in Function Code 1001, Teachers.
- ❑ 2410 - *Principal*: The salary for the principal is on this line.

### **Code 112, Professional Non-Certified Wages**

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

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

- ❑ 1001 - *Teacher Assistant* salaries as per contractual agreement. Changes in personnel created a savings on this line.
- ❑ 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. The decrease is due to a retirement and changes in personnel.

# North Canaan Board of Education Budget 2021-2022

As of March 12, 2021

## 100-Wages

			Actual	Adopted	Proposed	Change from	2021-2022
Object	Function	Description	Expenditures	Budget	Budget	2020-2021	%
Code	Code		2019-2020	2020-2021	2021-2022	Budget	Increase

### *Certified Personnel Wages*

111	1001	Teachers	\$1,970,028.61	\$2,020,668.51	\$2,116,434.00	\$95,765.49	
	1001	Extra Pay for Extra Duty	\$25,375.75	\$30,545.00	\$32,000.00	\$1,455.00	
	1002	Substitutes	\$32,862.37	\$58,656.00	\$58,656.00	\$0.00	
	1003	Sports Coaches	\$7,796.00	\$0.00	\$0.00	\$0.00	
	1250	Title One Teachers	\$87,722.08	\$67,588.66	\$0.00	-\$67,588.66	
	2410	Principal	\$133,445.00	\$136,981.00	\$140,680.00	\$3,699.00	
		Sub-Total Educational Salaries	\$2,257,229.81	\$2,314,439.17	\$2,347,770.00	\$33,330.83	1.4%

### *Professional Non-Certified Wages*

112	2134	Nurse	\$49,529.27	\$52,687.00	\$54,268.00	\$1,581.00	
		Sub-Total Professional Non Certified	\$49,529.27	\$52,687.00	\$54,268.00	\$1,581.00	3.0%

### *Non-Certified Personnel Wages*

112	1001	Teacher Assistants	\$103,928.05	\$111,769.43	\$109,587.00	-\$2,182.43	
	2312	Board Clerk	\$34,460.50	\$35,325.00	\$36,385.00	\$1,060.00	
	2411	Secretaries	\$81,474.13	\$84,499.12	\$93,139.00	\$8,639.88	
	2610	Custodians	\$189,465.57	\$196,122.55	\$182,035.00	-\$14,087.55	
		Sub-Total Support Salaries	\$409,328.25	\$427,716.10	\$421,146.00	-\$6,570.10	-1.5%

<i>Total 100 Series</i>			<i>\$2,716,087.33</i>	<i>\$2,794,842.27</i>	<i>\$2,823,184.00</i>	<i>\$28,341.73</i>	<i>1.0%</i>
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### **Code 210, Employee Benefits: Staff Insurance**

- 1001 - *Health insurance*: All contract agreements are on the state plan. A 1% increase has been added to this line, based on the estimate from the state. The decrease is based on the insurance plan selected by new hires.  
     §Cost is determined by the needs of the staff for the 2021-2022 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), 20% (2019-2020), and 19% (2020-2021)  
         The premium cost for non-certified staff is being negotiated.  
         History of the cost sharing is 8.5% (2015-2016), 9.5% (2016-2017), 10% (2017-2018), 12% (2018-2019), 13% (2019-2020), and 14% (2020-2021)
- 1003 - *Life Insurance* and 1004 - *Dental Insurance*: These costs are as determined through contract agreement.

### **Code 220, FICA**

- 1001 - *FICA and Medicare* contributions are based on the salary lines bringing a savings for 2021-2022.

### **Code 230, Staff Annuities**

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

### **Code 250, Unemployment Compensation**

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

### **Code 260, Workers' Compensation**

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

# North Canaan Board of Education Budget 2021-2022

## As of March 12, 2021

### 200-Employee Benefits

			Actual	Adopted	Proposed	Change from	2021-2022
Object	Function	Description	Expenditures	Budget	Budget	2020-2021	%
Code	Code		2019-2020	2020-2021	2021-2022	Budget	Increase

#### *Staff Insurance*

210	1001	Health Insurance	\$472,000.39	\$565,062.00	\$530,817.00	-\$34,245.00
	1003	Life Insurance	\$12,508.84	\$12,910.00	\$12,910.00	\$0.00
	1004	Dental Insurance	\$29,673.04	\$35,073.00	\$35,073.00	\$0.00

220	1001	Payroll Taxes - FICA & Medicare	\$73,917.74	\$84,464.00	\$78,400.00	-\$6,064.00
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230	2000	Staff Annuities	\$38,826.66	\$44,732.00	\$40,955.00	-\$3,777.00
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250	1001	Unemployment Compensation	\$214.57	\$0.00	\$0.00	\$0.00
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260	1001	Workers' Compensation	\$25,517.20	\$27,562.50	\$27,562.50	\$0.00
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<i>Total 200 Series</i>			<i>\$652,658.44</i>	<i>\$769,803.50</i>	<i>\$725,717.50</i>	<i>-\$44,086.00</i>	<i>-5.7%</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*: 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 a regional team are included on this line. Savings should be realized on this line after regional teams are implemented.
- ❑ 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. The increase reflects the cost to offer these services as well as 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 2021-2022

## As of March 12, 2021

### 300-Purchased Services

Object	Function	Description	Actual	Adopted	Proposed	Change from	2021-2022
Code	Code		Expenditures	Budget	Budget	2020-2021	%
			2019-2020	2020-2021	2021-2022	Budget	Increase

#### *Instructional Services*

321	1010	Special Programs	\$7,634.91	\$6,500.00	\$6,500.00	\$0.00	
	1011	Overnight Programs	\$5,924.00	\$7,112.00	\$7,112.00	\$0.00	
		Sub-Total	\$13,558.91	\$13,612.00	\$13,612.00	\$0.00	0.0%

#### *Instructional Program*

322	1001	Teacher Course Reimbursement	\$1,029.00	\$4,000.00	\$3,000.00	-\$1,000.00	
	2210	Curriculum Development	\$7,246.92	\$9,250.00	\$9,250.00	\$0.00	
		Sub-Total	\$8,275.92	\$13,250.00	\$12,250.00	-\$1,000.00	-7.5%

#### *Professional-Technical Services*

330	1003	Athletics Officials	\$1,963.16	\$0.00	\$0.00	\$0.00	
	1004	Middle School Sports & Activities	\$0.00	\$42,140.00	\$42,140.00	\$0.00	
	2132	Physician-Students	\$700.00	\$875.00	\$875.00	\$0.00	
	2210	Technical Support Services	\$34,202.50	\$40,000.00	\$40,000.00	\$0.00	
	2310	Board of Education Services	\$467.96	\$9,000.00	\$9,000.00	\$0.00	
	2311	AESOP Sub & Timecard Service	\$1,323.48	\$1,945.00	\$2,043.00	\$98.00	
	2845	Physician-Employees	\$0.00	\$300.00	\$300.00	\$0.00	
340	2400	Direct Deposit Fee	\$309.00	\$255.00	\$408.00	\$153.00	
	2310	EdAdvance Dues	\$441.00	\$461.00	\$481.00	\$20.00	
	2310	CABE	\$1,813.00	\$1,849.00	\$1,849.00	\$0.00	
		Sub-Total	\$41,220.10	\$96,825.00	\$97,096.00	\$271.00	0.3%

<i>Total 300 Series</i>			<i>\$63,054.93</i>	<i>\$123,687.00</i>	<i>\$122,958.00</i>	<i>-\$729.00</i>	<i>-0.6%</i>
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**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. 2021-2022 is year four of a five-year agreement.



# North Canaan Board of Education Budget 2021-2022

As of March 12, 2021

## 400-Purchased Property Services

			Actual	Adopted	Proposed	Change from	2021-2022
Object	Function	Description	Expenditures	Budget	Budget	2020-2021	%
Code	Code		2019-2020	2020-2021	2021-2022	Budget	Increase

### *Public Utility Services*

410	2601	Water	\$3,235.03	\$3,725.00	\$3,725.00	\$0.00	0.0%
	2602	Sewer Assessment	\$2,338.51	\$2,400.00	\$2,400.00	\$0.00	
	2603	Refuse Collection	\$9,491.95	\$9,800.00	\$9,800.00	\$0.00	
	2604	Electricity	\$77,249.99	\$97,314.00	\$97,314.00	\$0.00	
	2606	Medical Refuse	\$0.00	\$750.00	\$750.00	\$0.00	
Sub-Total			\$92,315.48	\$113,989.00	\$113,989.00	\$0.00	

### *Repair and Maintenance Services*

430	1001	Instructional Equipment Repairs	\$1,459.26	\$4,500.00	\$4,500.00	\$0.00	
	2620	Building Repairs	\$54,682.80	\$51,000.00	\$51,000.00	\$0.00	
	2625	Building Service Contracts	\$8,612.20	\$8,375.00	\$8,375.00	\$0.00	
	2630	Care and Upkeep of Grounds	\$5,400.00	\$5,400.00	\$6,000.00	\$600.00	
730	2411	Office Copier Lease	\$16,956.50	\$20,500.00	\$20,500.00	\$0.00	0.7%
	Sub-Total		\$87,110.76	\$89,775.00	\$90,375.00	\$600.00	

<i>Total 400 Series</i>			<i>\$179,426.24</i>	<i>\$203,764.00</i>	<i>\$204,364.00</i>	<i>\$600.00</i>	<i>0.3%</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. 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 \$2.15 per gallon plus a \$9.00 surcharge. The price per gallon in 2015-2016 was \$2.55, in 2016-2017 was \$1.97, in 2017-2018 was \$2.09, in 2018-2019 was \$2.57, in 2019-2020 was \$2.30, and in 2020-2021 was \$2.05,.
- ❑ 2790 - *Field Trips*: The cost of field trips to support learning is included on this line. Although the cost of a bus for field trips has increased, the line item will remain the same.

**Code 520, Insurance**

- ❑ 2310 - *Liability Insurance*: Premium projections have been calculated.
- ❑ 2311 - *Errors and Omissions Insurance*: Premium projections have been calculated.
- ❑ 2620 - *Property Insurance*: Premium projections reflect an increase based on actual expenditure.

**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 apply. We restructured our plan to bring a slight savings as we will exceed the adopted budget for 2020-2021.

**Code 540, Advertising**

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

**Code 560, Summer School**

- ❑ 5110 - *Summer School*: These funds will be used to provide small group and individual instruction at the school 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 \$.56 per mile, a slight decrease from \$.575 per mile.

**Code 590, Test Scoring**

- ❑ 2124 - *Assessment/ Datawarehouse*: Every student in the school will continue to take assessments using FastBridge, which will be maintained in a datawarehouse.

# North Canaan Board of Education Budget 2021-2022

## As of March 12, 2021

### 500-Other Purchased Services

Object	Function	Description	Actual Expenditures	Adopted Budget	Proposed Budget	Change from 2020-2021	2021-2022 %
Code	Code		2019-2020	2020-2021	2021-2022	Budget	Increase

#### *Other Purchased Services*

510	2700	Bus Transportation	\$213,487.19	\$246,475.00	\$253,869.25	\$7,394.25	
	2701	Diesel Fuel Bills	\$18,283.60	\$17,638.60	\$18,499.00	\$860.40	
	2790	Field Trips	\$7,408.80	\$14,182.00	\$14,182.00	\$0.00	
520	2310	Liability Insurance	\$12,728.87	\$16,920.07	\$17,000.00	\$79.93	
	2311	Errors and Omissions Insurance	\$644.00	\$1,000.00	\$1,000.00	\$0.00	
	2620	Property Insurance	\$3,830.00	\$13,737.15	\$6,500.00	-\$7,237.15	
530	2410	Postage	\$1,651.45	\$1,640.00	\$1,640.00	\$0.00	
	2600	Communication	\$13,334.25	\$11,320.00	\$11,320.00	\$0.00	
540	2410	Advertising	\$74.25	\$100.00	\$100.00	\$0.00	
560	5110	Summer School	\$7,844.88	\$8,000.00	\$8,000.00	\$0.00	
580	1001	Staff Travel	\$1,026.21	\$3,000.00	\$2,000.00	-\$1,000.00	
590	2124	Assessment/Datawarehouse	\$3,612.00	\$3,910.90	\$3,910.90	\$0.00	

<i>Total 500 Series</i>	<i>\$283,925.50</i>	<i>\$337,923.72</i>	<i>\$338,021.15</i>	<i>\$97.43</i>	0.0%
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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, Foundations consummables, reader's notebooks. No additional funds are being requested for 2021-2022.
- ❑ 6113 - *Educational Software & Licenses*: Supporting student development requires various programs and tools, many of which are electronic and adapt to individual student needs. We have made changes in these tools to respond to student needs during the pandemic. Examples include Nearpod, Mystery Science, Gizmos, Quaver (music), Kami, Weather Bug, Learning A-Z, and Seesaw.
- ❑ 6113 - *Administrative Software & Licenses*: 2018-2019 was the first year that administrative software was separated in the budget. Many licenses are needed for use in the school, including Follett and SORA (for the library), GoGuardian, School Check IN, CrisisGo, PlanbookEdu, School Messenger (to send emails and messages to families) and PowerSchool (the school's data management platform.) Other software supports the point of service program in the school cafeteria and creates the payroll.

**Code 613, Maintenance Supplies**

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

**Code 620, Heat Energy Supplies**

- ❑ 2620 - *Heating Oil*: The cost of heating oil is set through a consortium. The price per gallon for 2020-2021 is \$2.13 plus a \$60 fee. Our typical use is 22,000 gallons. Heating oil history pricing per gallon: 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. The current rate is \$1.80 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 2020-2021.
- ❑ 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.*

# North Canaan Board of Education Budget 2021-2022

## As of March 12, 2021

### 600-Supplies and Materials

			Actual	Adopted	Proposed	Change from	2021-2022
Object	Function	Description	Expenditures	Budget	Budget	2020-2021	%
Code	Code		2019-2020	2020-2021	2021-2022	Budget	Increase

#### *Supplies and Materials*

611	1001	Instructional Supplies	\$53,202.75	\$48,800.00	\$48,800.00	\$0.00
	6113	Educational Software & Licenses	\$15,613.50	\$10,250.00	\$10,250.00	\$0.00
	6114	Administrative Software & Licenses	\$11,122.15	\$15,600.00	\$15,600.00	\$0.00

#### *Maintenance Supplies*

613	2620	Custodial Supplies	\$32,659.14	\$25,398.00	\$27,000.00	\$1,602.00
	2630	Grounds Upkeep	\$200.00	\$800.00	\$800.00	\$0.00

#### *Heat Energy Supplies*

620	2620	Heating Oil	\$55,985.06	\$40,660.00	\$46,920.00	\$6,260.00
	2621	Propane	\$486.19	\$900.00	\$900.00	\$0.00

#### *Textbooks/Library Books*

641	1001	Textbooks	\$8,103.68	\$5,500.00	\$5,500.00	\$0.00
642	2220	Library Books	\$4,347.41	\$4,120.00	\$4,120.00	\$0.00
	2222	Periodicals	\$0.00	\$500.00	\$500.00	\$0.00

#### *Other Supplies and Materials*

690	2120	Wellness Program	\$679.10	\$600.00	\$600.00	\$0.00
	2130	Health Office Supplies	\$1,163.94	\$2,000.00	\$2,000.00	\$0.00
	2310	Board of Education Supplies	\$820.07	\$1,000.00	\$1,000.00	\$0.00
	2330	PBIS/Responsive Classroom	\$1,364.94	\$1,500.00	\$1,500.00	\$0.00
	2410	School Office Supplies & Printing	\$3,582.47	\$2,900.00	\$2,900.00	\$0.00

<i>Total 600 Series</i>	<i>\$189,330.40</i>	<i>\$160,528.00</i>	<i>\$168,390.00</i>	<i>\$7,862.00</i>	4.9%
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**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 12 years ago. This program has been merged with 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 our programs will continue.
- ❑ 2620 - *School Safety*: This line maintains our focus on security and enables any needed replacements or security enhancements.
- ❑ 2691 - *Technology Purchases*: These funds will be used to replace the wireless system in our building, which is at least 10 years old. We will be using our newly released e-Rate funds for the next five years for hardware to fund most of the system, but need these dollars to pay the remaining amount and to replace technology items as needed throughout the year.

**Total Increase Page 7: 0.0%**

**Page 7**

# North Canaan Board of Education Budget 2021-2022

## As of March 12, 2021

### 700-Capital Outlay

			Actual	Adopted	Proposed	Change from	2021-2022
Object	Function	Description	Expenditures	Budget	Budget	2020-2021	%
Code	Code		2019-2020	2020-2021	2021-2022	Budget	Increase

#### *Equipment*

730	1016	Instructional Purchase	\$43,998.66	\$9,727.00	\$9,727.00	\$0.00	
	2620	School Safety	\$4,444.03	\$5,000.00	\$5,000.00	\$0.00	
	2691	Technology Purchases	\$16,407.10	\$14,200.00	\$14,200.00	\$0.00	

*Total 700 Series* *\$64,849.79* *\$28,927.00* *\$28,927.00* *\$0.00* 0.0%

### Total North Canaan Budget

Actual	Adopted	Proposed	Change from	2021-2022
Expenditures	Budget	Budget	2020-2021	%
2019-2020	2020-2021	2021-2022	Budget	Increase

*Total North Canaan Budget* *\$4,149,332.63* *\$4,419,475.49* *\$4,411,561.65* *-\$7,913.84* -0.18%

**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: 9.17%***

**Page 8**

***Total North Canaan Budget Increase for 2021-2022:      -.18%***

***Total Regional Education Budget Increase for 2021-2022: 9.17%***

**TOTAL BUDGET INCREASE for 2021-2022: 4.47%**



# North Canaan Board of Education Budget 2021-2022

## As of March 12, 2021

### Regional Education Budget

			Actual	Adopted	Proposed	Change from	2021-2022
Object	Function	Description	Expenditures	Budget	Budget	2020-2021	%
Code	Code		2019-2020	2020-2021	2021-2022	Budget	Increase

#### *Tuition-High School*

561	5201	High School	\$2,979,068.00	\$2,903,153.00	\$3,304,339.00	\$401,186.00	13.8%
	5202	Pupil Services	\$1,081,376.00	\$1,191,178.00	\$1,199,935.00	\$8,757.00	0.7%
	5203	RSSC	\$262,585.00	\$272,648.00	\$263,166.00	-\$9,482.00	-3.5%

<i>Total Regional Ed Budget</i>	<i>\$4,323,029.00</i>	<i>\$4,366,979.00</i>	<i>\$4,767,440.00</i>	<i>\$400,461.00</i>	<i>9.17%</i>
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### Total Budget

		Actual	Adopted	Proposed	Change from	2021-2022
Description		Expenditures	Budget	Budget	2020-2021	%
		2019-2020	2020-2021	2021-2022	Budget	Increase

Total North Canaan Budget	\$4,149,332.63	\$4,419,475.49	\$4,411,561.65	-\$7,913.84	-0.18%
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Total Regional Ed Budget	\$4,323,029.00	\$4,366,979.00	\$4,767,440.00	\$400,461.00	9.17%
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<i>Total Budget</i>	<i>\$8,472,361.63</i>	<i>\$8,786,454.49</i>	<i>\$9,179,001.65</i>	<i>\$392,547.16</i>	<i>4.47%</i>
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