

Canaan 2026-27 BOE Proposed Budget to BOF

			2023-2024	2024-2025	2025-2026	2025-2026	2026-2027		
Line	Number	Account Description	Actual	Actual	Budgeted	Estimated	Proposed	Amount	Percentage
	SERIES 100	SALARIES							
1)	1111120	Severance	\$0	\$7,093	\$0	\$0	\$0	\$0	0.00%
2)	1201101	Substitutes Salary	\$15,998	\$40,380	\$17,680	\$43,151	\$25,000	\$7,320	41.40%
3)	1111105	Title One Teacher	\$62,823	\$71,001	\$73,750	\$73,750	\$76,183	\$2,433	3.30%
4)	1111104	Extra Pay for Extra Duty	\$10,794	\$11,024	\$14,070	\$14,070	\$13,734	-\$336	-2.39%
5)	1111100	Teachers' Salaries	\$767,662	\$752,769	\$838,073	\$833,127	\$875,545	\$37,472	4.47%
6)	1112410	Principal's Salary	\$135,000	\$147,500	\$151,925	\$140,591	\$141,450	-\$10,475	-6.89%
	Subtotal:	Certified Staff	\$992,277	\$1,029,766	\$1,095,498	\$1,104,689	\$1,131,912	\$36,414	3.32%
7)	1122213	Paraprofessional 2	\$14,850	\$30,418	\$32,131	\$27,576	\$29,704	-\$2,427	-7.55%
8)	1122223	Library Manager	\$34,042	\$35,320	\$36,570	\$36,570	\$38,006	\$1,436	3.93%
9)	1122134	Nurse Salary	\$54,651	\$55,915	\$58,504	\$58,504	\$59,281	\$777	1.33%
10)	1122630	Summer Custodian	\$2,070	\$3,825	\$3,640	\$3,550	\$3,640	\$0	0.00%
11)	1122112	Paraprofessional 1	\$32,081	\$32,841	\$34,876	\$34,876	\$34,961	\$85	0.24%
12)	1122411	Office Administrator	\$62,266	\$66,472	\$68,744	\$68,744	\$71,150	\$2,406	3.50%
13)	1122312	Board Clerk Salary	\$13,014	\$13,404	\$13,874	\$13,874	\$14,359	\$485	3.50%
14)	1122610	Custodian Salary	\$62,783	\$66,561	\$70,803	\$70,803	\$73,632	\$2,829	4.00%
15)	1132610	Overtime Custodian	\$3,148	\$3,833	\$4,793	\$4,793	\$4,248	-\$545	-11.37%
16)	1122620	Evening Custodian	\$13,022	\$13,514	\$13,267	\$13,267	\$13,910	\$643	4.85%
17)		Teaching Assistant	\$0	\$0	\$0	\$0	\$22,985	\$22,985	#DIV/0!
	Subtotal:	Classified Staff	\$291,927	\$322,103	\$337,202	\$332,557	\$365,877	\$28,675	8.50%
	TOTAL 100 SERIES		\$1,284,204	\$1,351,869	\$1,432,700	\$1,437,246	\$1,497,789	\$65,089	4.54%

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	SERIES 200	BENEFITS							
18)	2102621	Non-Certified Dental	\$2,068	\$3,526	\$7,400	\$6,155	\$6,728	-\$672	-9.08%
19)	2101102	Certified Dental	\$13,745	\$11,407	\$12,679	\$12,019	\$9,514	-\$3,165	-24.97%
20)	2101101	Health Insurance Certified Staff	\$186,350	\$235,260	\$268,478	\$246,908	\$276,562	\$8,084	3.01%
21)	2102620	Health Insurance Non-Certified	\$52,971	\$74,205	\$104,599	\$123,431	\$129,354	\$24,755	23.67%
	Subtotal:	Health Benefits	\$255,134	\$324,398	\$393,156	\$388,513	\$422,158	\$29,002	7.38%
22)	2202100	Social Security Other	\$19,272	\$23,349	\$19,059	\$19,059	\$25,245	\$6,186	32.46%
	Subtotal:	Social Security	\$19,272	\$23,349	\$19,059	\$19,059	\$25,245	\$6,186	32.46%
23)	2211101	Medicare Certified & Non Cert Staff	\$17,856	\$18,625	\$18,572	\$18,572	\$21,704	\$3,132	16.87%
	Subtotal:	Medicare	\$17,856	\$18,625	\$18,572	\$18,572	\$21,704	\$3,132	16.87%
24)	2401101	Reimbursement Graduate Credits	\$8,677	\$10,922	\$14,615	\$0	\$0	-\$14,615	-100.00%
25)	2300000	Annuity - Principal	\$0	\$0	\$0	\$0	\$4,244	\$4,244	100.00%
26)	2302100	Pension - Library Manager	\$2,424	\$2,540	\$2,560	\$2,560	\$2,660	\$100	3.92%
27)	2302110	Pension - Paraprofessionals	\$962	\$985	\$2,010	\$1,046	\$3,128	\$1,118	55.63%
28)	2302120	Pension - Nurse	\$3,826	\$3,914	\$4,095	\$4,095	\$4,150	\$55	1.34%
29)	2302130	Pension - Office Administrator	\$4,359	\$4,653	\$4,812	\$4,812	\$4,981	\$168	3.50%
30)	2302140	Pension - Custodian	\$4,608	\$4,928	\$4,956	\$4,956	\$5,154	\$198	4.00%
	Subtotal:	Pension/Annuities	\$24,856	\$27,941	\$33,048	\$17,469	\$24,316	-\$8,732	-26.42%
31)	2502310	Unemployment Insurance	\$0	\$0	\$500	\$0	\$500	\$0	0.00%
32)	2602310	Workers' Compensation Insurance	\$5,660	\$5,660	\$6,898	\$5,660	\$5,680	-\$1,218	-17.66%
33)	2701100	Life Insurance	\$1,722	\$1,968	\$3,049	\$1,872	\$3,036	-\$13	-0.43%
	Subtotal:	Insurance	\$7,382	\$7,628	\$10,447	\$7,532	\$9,216	-\$1,231	-11.78%
	TOTAL 200 SERIES		\$324,500	\$401,942	\$474,282	\$451,145	\$502,639	\$28,357	5.98%

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	SERIES 300	EDUCATIONAL SERVICES							
34)	3222211	Food Service Expenses	\$0	\$0	\$7,500	\$7,500	\$7,550	\$50	0.67%
35)	3211001	Student Activities	\$0	\$3,700	\$2,500	\$3,000	\$6,831	\$4,331	173.24%
36)	3222283	Inservice Learning	\$5,775	\$9,528	\$15,000	\$7,500	\$5,075	-\$9,925	-66.17%
37)	3231005	Middle School Sports & Activities	\$11,278	\$12,914	\$9,907	\$14,000	\$14,888	\$4,981	50.28%
38)	3051100	LHK Yearbook	\$2,647	\$972	\$1,000	\$1,068	\$1,163	\$163	16.33%
39)	3211102	Outdoor Education	\$8,427	\$4,901	\$6,860	\$6,860	\$10,000	\$3,140	45.77%
40)	3211103	Assembly Programs	\$4,539	\$2,711	\$2,500	\$2,500	\$2,500	\$0	0.00%
41)	3221100	Staff Development	\$3,777	\$3,619	\$6,457	\$1,500	\$2,595	-\$3,862	-59.81%
	Subtotal:	Educational Services	\$36,443	\$38,345	\$51,724	\$43,928	\$50,602	-\$1,122	-2.17%
42)	3402210	Telecommunications/Internet	\$451	\$6,403	\$1,659	\$833	\$5,355	\$3,696	222.78%
43)	3092620	Environmental Testing Services	\$500	\$0	\$1,000	\$350	\$350	-\$650	-65.00%
44)	3222210	Professional Services	\$8,044	\$8,383	\$8,000	\$28,000	\$6,286	-\$1,714	-21.43%
45)	3402211	Technical Support Services	\$17,641	\$23,319	\$21,261	\$21,261	\$25,420	\$4,159	19.56%
	Subtotal:	Professional & Tech. Services	\$26,636	\$38,105	\$31,920	\$50,444	\$37,411	\$5,491	17.20%
	TOTAL 300 SERIES		\$63,079	\$76,450	\$83,644	\$94,372	\$88,013	\$4,369	5.22%
	SERIES 400	PROPERTY SERVICES							
46)	4112620	Water	\$2,444	\$2,281	\$2,400	\$2,063	\$2,520	\$120	5.01%
	Subtotal:	Utilities	\$2,444	\$2,281	\$2,400	\$2,063	\$2,520	\$120	5.01%
47)	4302400	Copier/Lease	\$5,185	\$4,669	\$5,000	\$4,559	\$4,960	-\$40	-0.80%
48)	4242630	Lawn Care	\$5,600	\$6,000	\$6,000	\$6,000	\$6,000	\$0	0.00%
49)	4302620	Equipment Maintenance	\$3,280	\$4,936	\$3,500	\$3,500	\$3,751	\$251	7.18%
50)	4302610	Septic Tank Maintenance	\$0	\$1,780	\$1,000	\$1,000	\$1,820	\$820	82.00%
51)	4302640	Facility Maintenance	\$30,578	\$20,721	\$16,000	\$20,000	\$17,739	\$1,739	10.87%

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52)	4302630	Building Improvements	\$32,558	\$11,028	\$10,000	\$8,000	\$10,000	\$0	0.00%
	Subtotal:	Maintenance Services	\$77,201	\$49,133	\$41,500	\$43,059	\$44,270	\$2,770	6.68%
	TOTAL 400 SERIES		\$79,645	\$51,414	\$43,900	\$45,122	\$46,790	\$2,890	6.58%
	SERIES 500	PURCHASED SERVICES							
53)	5102700	Daily Transportation	\$133,550	\$144,533	\$156,100	\$156,100	\$165,467	\$9,367	6.00%
54)	5102710	Field Trips	\$7,016	\$7,299	\$6,634	\$4,593	\$7,032	\$398	6.00%
	Subtotal:	Transportation Services	\$140,566	\$151,832	\$162,734	\$160,693	\$172,499	\$9,765	6.00%
55)	5213200	Physicals - Students	\$0	\$0	\$150	\$0	\$150	\$0	0.00%
56)	5222620	Cyber Insurance	\$7,150	\$6,969	\$9,270	\$6,793	\$7,000	-\$2,270	-24.49%
57)	5202620	Property/Liability Insurance	\$16,454	\$16,381	\$18,437	\$16,381	\$16,872	-\$1,565	-8.49%
58)	5212620	Student Insurance	\$143	\$136	\$250	\$134	\$150	-\$100	-40.00%
	Subtotal:	Insurance	\$23,747	\$23,486	\$28,107	\$23,308	\$24,172	-\$3,935	-14.00%
59)	5312410	Telephone	\$4,123	\$4,435	\$4,200	\$4,569	\$5,626	\$1,426	33.94%
60)	5302410	Postage	\$670	\$1,267	\$1,400	\$1,400	\$1,400	\$0	0.00%
61)	5502540	Printing & Advertising	\$0	\$442	\$500	\$668	\$1,150	\$650	130.00%
	Subtotal:	Communication	\$4,793	\$6,145	\$6,100	\$6,637	\$8,176	\$2,076	34.03%
62)	5601401	Summer School	\$2,316	\$4,185	\$3,336	\$542	\$5,924	\$2,588	77.59%
	Subtotal:	Tuitions	\$2,316	\$4,185	\$3,336	\$542	\$5,924	\$2,588	77.59%
63)	5801101	Travel - Staff	\$1,570	\$1,199	\$1,200	\$1,210	\$1,112	-\$88	-7.34%
64)	5801102	Travel - Principal	\$379	\$939	\$800	\$800	\$146	-\$654	-81.75%
	Subtotal:	Travel	\$1,949	\$2,137	\$2,000	\$2,010	\$1,258	-\$742	-37.11%

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		TOTAL 500 SERIES	\$173,371	\$187,785	\$202,277	\$193,190	\$212,029	\$9,752	4.82%
		SERIES 600							
		SUPPLIES							
65)	4012400	Professional Publications	\$75	\$0	\$250	\$404	\$691	\$441	176.38%
66)	6122410	Graduation/Awards/PBIS	\$2,291	\$1,755	\$1,700	\$1,200	\$2,217	\$517	30.40%
67)	6102310	Accounting Services/Supplies	\$2,399	\$3,540	\$2,000	\$3,540	\$3,540	\$1,540	77.02%
68)	6101105	Student Testing Services	\$89	\$109	\$500	\$152	\$671	\$171	34.30%
69)	6101106	Science Supplies	\$2,106	\$2,592	\$3,000	\$1,700	\$1,414	-\$1,586	-52.87%
70)	6101104	Athletic Supplies	\$1,687	\$1,263	\$1,350	\$1,000	\$1,000	-\$350	-25.93%
71)	6101103	Music Supplies	\$4,678	\$1,504	\$1,350	\$1,000	\$1,351	\$1	0.07%
72)	6101102	Art Supplies	\$3,399	\$1,327	\$1,350	\$1,000	\$1,517	\$167	12.35%
73)	6102223	Library Software	\$2,296	\$2,447	\$2,100	\$2,100	\$2,761	\$661	31.49%
74)	6101100	Board of Education Office Supplies	\$420	\$100	\$250	\$192	\$250	\$0	0.00%
75)	6102134	Nurse's Supplies	\$2,282	\$1,499	\$1,500	\$1,500	\$1,034	-\$466	-31.06%
76)	6102410	Office Supplies	\$1,341	\$823	\$800	\$800	\$915	\$115	14.41%
77)	6101101	Instructional Supplies	\$26,726	\$16,048	\$15,000	\$10,000	\$14,272	-\$728	-4.85%
78)	6102224	Technology Applications/Software	\$22,495	\$21,524	\$25,897	\$25,897	\$21,530	-\$4,367	-16.86%
79)	6412223	Library Supplies	\$6,536	\$1,541	\$850	\$500	\$310	-\$540	-63.50%
80)	6102225	Technology Supplies	\$655	\$975	\$950	\$271	\$1,650	\$700	73.68%
81)	6132620	Custodial Supplies	\$13,994	\$13,334	\$13,000	\$10,500	\$10,541	-\$2,459	-18.91%
		Subtotal:	\$93,469	\$70,380	\$71,847	\$61,756	\$65,665	-\$6,181	-8.60%
82)	6222620	Electricity	\$14,079	\$18,754	\$21,800	\$20,673	\$17,724	-\$4,076	-18.70%
83)	6242622	Propane Gas	\$10,519	\$10,957	\$10,000	\$12,855	\$12,792	\$2,792	27.92%
84)	6242620	Fuel-Oil	\$13,901	\$10,389	\$8,664	\$8,693	\$8,791	\$127	1.47%
85)	6242621	Fuel-Diesel	\$11,242	\$10,040	\$10,545	\$10,572	\$10,622	\$77	0.73%
		Subtotal:	\$49,741	\$50,140	\$51,009	\$52,793	\$49,929	-\$1,080	-2.12%
86)	6401101	Textbooks/Hard&Digital	\$40,494	\$16,455	\$12,196	\$13,020	\$10,573	-\$1,623	-13.31%
87)	6412222	Library Periodicals	\$0	\$0	\$0	\$0	\$303	\$303	100.00%

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88)	6402222	Library Books	\$1,226	\$1,182	\$2,700	\$2,500	\$467	-\$2,233	-82.70%
	Subtotal:	Text Books	\$41,720	\$17,637	\$14,896	\$15,520	\$11,343	-\$3,553	-23.85%
	TOTAL 600 SERIES		\$184,930	\$138,158	\$137,752	\$130,069	\$126,937	-\$10,814	-7.85%
	SERIES 700	PROPERTY EQUIPMENT							
89)	5902540	Technology Hardware	\$48,021	\$19,324	\$7,890	\$13,000	\$6,965	-\$925	-11.73%
90)	7302520	Non-Instructional Equipment	\$12,807	\$4,580	\$1,500	\$1,847	\$6,922	\$5,422	361.44%
91)	7301101	Instructional Equipment	\$15,774	\$2,457	\$4,500	\$2,000	\$803	-\$3,697	-82.16%
	Subtotal:	Equipment	\$76,602	\$26,361	\$13,890	\$16,847	\$14,689	\$799	5.75%
	TOTAL 700 SERIES		\$76,602	\$26,361	\$13,890	\$16,847	\$14,689	\$799	5.75%
	SERIES 800	DUES AND FEES							
92)	2082213	EdAdvance	\$308	\$304	\$320	\$310	\$320	\$0	0.00%
93)	1012310	Dues and Fees	\$1,195	\$1,243	\$1,500	\$884	\$1,509	\$9	0.59%
	TOTAL 800 SERIES		\$1,503	\$1,547	\$1,820	\$1,194	\$1,829	\$9	0.49%
	SERIES 900	CAPITAL EXPENSES							
94)	15200	Capital Technology Transfer	\$10,000	\$0	\$0	\$0	\$0	\$0	0.00%
95)	5200	Capital Building Transfer	\$19,999	\$0	\$0	\$0	\$0	\$0	0.00%
	TOTAL 900 SERIES		\$29,999	\$0	\$0	\$0	\$0	\$0	0.00%

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		TOTAL LHK BUDGET	\$2,217,833	\$2,235,526	\$2,390,265	\$2,369,185	\$2,490,716	\$100,451	4.20%
	SERIES 950	REGION ONE TUITION ASSESSMENTS							
96)	6101100	High School Tuition	\$870,447	\$872,736	\$1,023,337	\$1,023,337	\$1,110,730	\$87,393	8.54%
97)	6101200	Pupil Services	\$380,886	\$421,557	\$400,964	\$400,964	\$497,695	\$96,731	24.12%
98)	6102321	Administrative Services / RSSC	\$119,346	\$122,970	\$119,384	\$119,384	\$144,164	\$24,780	20.76%
		TOTAL 950 SERIES	\$1,370,679	\$1,417,263	\$1,543,685	\$1,543,685	\$1,752,589	\$208,904	13.53%
		TOTAL REGIONAL BUDGET	\$1,370,679	\$1,417,263	\$1,543,685	\$1,543,685	\$1,752,589	\$208,904	13.53%
		GROSS TOTAL BUDGET	\$3,588,512	\$3,652,789	\$3,933,950	\$3,912,870	\$4,243,305	\$309,355	7.86%