

Canaan Board of Education

**PLANNING THE ANNUAL CANAAN BOE PROPOSAL FOR PRESENTATION TO THE
CANAAN BOF**

Proposed Spending Plan 2023 – 2024

Lee H. Kellogg School

*WALK THROUGH PLANNING THE ANNUAL CANAAN BOARD OF EDUCATION PROPOSAL
FOR PRESENTATION TO THE CANAAN BOARD OF FINANCE*

Preparing the spending plan is a multi-layered process which begins in December.

The first step in this process requires all teachers, the counselor, school nurse and the library manager, in consultation with the principal, to review the needs of his/her area for the following school year. Such needs are based on the subject area curriculum and what tools/programs etc. will be needed for proper implementation. Those needs will vary from year to year given the subject area taught, any new mandates from the State or something agreed upon within the individual district. Some items purchased will be consumable and others will not. Teachers plan for field trip/s for the following school year with the determined associated costs. In addition, by December all teachers, the counselor, school nurse and Library Manager have been asked to share with the principal any major item/s that need/s replacement or would constitute a new purchase that would enhance the educational value of his/her program/s. It is at this time that new or modified programs are discussed for their educational value, viability and cost. All those involved in this first step have determined the individual cost of all the items contained in their request and have retained an itemized list.

In cooperation with the town treasurer, the principal confirms the Board's share of the cost for such items as property/liability insurance, workmen's compensation and unemployment compensation which is shared with the Town.

At the same time the head custodian is reviewing what is needed for cleaning and maintenance supplies for the following school year. He is determining if any equipment will need more than routine maintenance, if new equipment should be purchased or leased or if major equipment repair will be necessary. He keeps track of smaller building repairs. He determines those that may become more major and which ones extra attention may have to be given. While there are some repair or replacement tasks that he may be able to do on his own, there are certain tasks that requires a licensed professional. He does any pertinent research regarding the needs of the building, meets with contractors and does all necessary legwork. Hecoordinates tasks to be completed among and between contractors and is the contact person for anything to do with the maintenance and care of the building. All of those costs are incorporated in the spending plan proposal.

The custodian meets on a regular basis with the principal and the standing building committee. They carefully review the larger and smaller capital needs of the building and determine how those needs will be managed. In addition, the custodian works with the principal, business manager and the Board of Education to submit necessary paperwork as appropriate and coordinate capital projects, unless the scope requires a separate project manager.

During December and first part of January, the principal determines the cost of the staff for the following year based on negotiated contracts. Costs, in addition to salary, which are incurred by the Board of Education, include things such as life insurance and partial reimbursement for graduate courses. The principal is also polling staff regarding the type of health benefits each will be taking and its resultant cost. Based on appropriate research, the principal, executive secretary and board clerk work together to determine other costs such as social security contribution and other mandatory deductions as described by law or contract, such as retirement contributions. Items such as fuel oil, diesel fuel, propane and health insurance costs are negotiated by Regional School District No. One's Business Manager. For these items it is not unusual that there is no fixed cost determined until March; sometimes even later. Those items are among the high ticket items, other than contractual, that appear in a board of education proposal. Sometimes the Business Manager is unable to negotiate a fixed cost for the items mentioned. In that case tabs are kept on the market costs and a number is inserted in those lines that reflect the best anticipated cost. If a cost in the proposal is not firm at that time of presentation, but becomes firm at least a week before the advertising of the town hearing, the Board of Education would like the opportunity to adjust the resultant cost and a final number. That way the taxpayer will have the most accurate figure to consider.

By early February retirements, if any, are known. In addition, mostly but not always, the administration and the Board of Education are aware of possible openings for other reasons.

By the beginning to middle of February the school's desired technology purchases and costs are known. A separate document is created with all pertinent information about what we have and what is necessary to move forward. There is a notation on items in that document that refer to the numbered lines in the Board's proposal. Also during February, the Board reviews all the explanatory notes so that they are as accurate as possible. By the third week in March, the Board is generally, if not completely, ready with accurate numbers for all our series, so long as there have not been major circumstances that have prevented that accurate completion.

Please note that the principal and all associated with the school spend numerous hours deciding their needs through research, planning and communicating. The Board of Education personally spends the better part of two months thoroughly reviewing and contributing to the proposal, in addition to at least a month's worth of meetings. What you see in the Board's proposal is a process that reflects a thoughtful determination of our needs without any speculation. The Board's goal is balancing what is necessary to make our school outstanding and the cost to the taxpayers. We have always been acutely aware of what is asked of the taxpayers to bear and strive for an overall tight proposal.

**THE CANAAN BOARD OF EDUCATION
LEE H. KELLOGG SCHOOL
47 MAIN STREET
FALLS VILLAGE, CT 06031**

Executive Summary of the Board of Education's Proposed Spending Plan for 2023-2024

The total proposed spending plan for 2023-2024 is **\$3,620,410**. This is less than a **1% increase** from the budget for the 2022-2023 school year.

That plan has two parts:

1. The portion of the **Region One spending plan** allotted to the Town of Canaan (Falls Village), which our Board of Education (BOE) cannot control, but goes to a referendum vote for citizens in the six town region it serves. Our portion for the coming school year represents a **6.33% decrease** over last year, due to a smaller number of LHK students who will be attending the high school. This number fluctuates significantly year-to-year depending on the number of students from Canaan (Falls Village) matriculating to the high school.
2. The **LHK spending plan**, which is determined by the Canaan (Falls Village) BOE in partnership with the LHK principal and staff, along with the superintendent. This portion of the total plan for the coming year represents an **increase of 4.40%** over the 2022-2023 school year, for a **total of \$2,217,831**. The rest of this summary will address the most significant changes in this part of the plan relative to past years and will indicate the thinking of the BOE on these changes.

Series 100: This series represents contractual obligations between the BOE both for the certified and classified staff. In reference to Mrs. Calo's compensation the BOE and Superintendent Carter are extremely pleased with and grateful for Mrs. Calo's exceptional performance this last year as LHK Principal. The BOE has increased her work year by 5 days. The salary reflected in the proposal is closer to the average compensation with the other principals in Region One and the State. Each school is unique and the LHK principal has an unusually intense workload due to relatively few support staff and an unusual number of less experienced teachers. Most importantly, our principal is taking LHK to new heights with great care and thoughtfulness.

Series 200: These expenses have already been negotiated.

Series 300: We believe our outdoor education program, which has been in existence since the 1980s is an indispensable part of the curriculum and a well-rounded student experience. We also fully support the professional development programs that our Superintendent and her team arrange through the Region One central office and that our principal arranges specifically for Kellogg

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staff. These programs are essential to ensure the best quality teaching and we see the expense as very cost-effective. See proposal notes for lines 33, 35, 36 for details.

Series 400: The only changes here reflect higher costs for water and the cleaning of the septic tanks over which we have no control.

Series 500: The only change here that deserves special attention is line 61: Technology Hardware. As part of your packet for the BOE proposal for 2023-2024, the technology budget is included and explains the expenses in detail. It's important to note that these expenses fluctuate significantly due to cycles of needed repairs and upgrades, which do not neatly fit annual timeframes. The need to integrate high-quality technology into education is only growing, and we can expect to continue spending increases over the medium to long term in this area. It is essential that our school and students remain up to date in this area.

Series 600: Fuel costs are detailed in the comments to this series. Increases in textbooks reflect the need to keep our curriculum current, and generally these costs are staggered so we never need to replace too much at once.

Series 700 These lines represent non-instructional equipment and items that are instructional, but whose "life" tend to be longer and do not have to be replaced as often. See the explanations for Lines 86 and 87 in the proposal for this series.

Series 800: No significant changes from 2022-2023

Series 900: The BOE feels it is very important to continue investing in our capital accounts, a strategy that over the years has allowed the BOE and the town to care for the health of the building in a sustainable and conscientious way.

CONCLUSION:

The BOE is proud of the work of the Superintendent, Principal, and staff at LHK. We consider the school to be the crowning jewel of the town, and hope that all Falls Villagers share that sense of pride. Our meetings are always open and transparent and we welcome public comment both at the beginning and end of the meeting all year long. We appreciate the partnership that we have had over many years with the B of Finance and the rest of the town officials, town crew, emergency services, and more. It is our honor to serve the children of this town, and work together to build a bright future for everyone.

Canaan Board of Education

Proposed Spending Plan 2023-2024

Lee H. Kellogg School

Series 100 - SALARIES

CERTIFIED STAFF

- (1) Teachers Negotiated salaries with a 2.99% increase for the final year of a three year contract. This includes 10 full time teachers and 4 part-time teachers for a FTE of 11.5. The school counselor position is being funded by an ESSER grant at 25% with the BOE picking up 75% of the cost.
- (2) Extra Pay for Extra Duty Includes: Advisors for Yearbook, Student Council, 8th Grade Trip, Outdoor Ed, Quiz Bowl, Regional Band/Chorus, as well as Science event coordinator and Study 3:15.
- (3) Title One Cost5 of the Title I teacher - Currently we do not receive funding from the State.
- (4) Principal Salary (see Executive Summary paragraph 5)
- (5) Severance Contracted severance – none for 2023-2024 SY (15% of the teacher's salary)
- (6) Substitutes for Certified and Classified Staff

CLASSIFIED STAFF – NONCERTIFIED STAFF

- (7) Library Manager Negotiated salary per 3-year contract between BOE and the union for July 1, 2022 – June 30 2025
- (8) Nurse Negotiated salary per 3-year contract between BOE and the union for July 1, 2022 – June 30 2025
- (9) Summer Custodian Additional custodial services during summer months, school vacations and emergencies pay at the discretion of the BOE.
- (10) Paraprofessional FTE of 1 Negotiated salary per 3-year contract between BOE and the union for July 1, 2022 – June 30 2025
- (11) Paraprofessional FTE of .5 Negotiated salary per 3-year contract between BOE and the union for July 1, 2022 – June 30 2025
- (12) Office Administrator/Tech Coordinator/BOE Recording Secretary. Negotiated salary. Position is outside the union. 5 days added to contract for 2023-2024 SY.
- (13) Board Clerk Negotiated salary. Board clerk averages 10 hours per week. Position is outside the union.
- (14) Head Custodian Negotiated salary per 3-year contract between BOE and the union for July 1, 2022 – June 30 2025
- (15) Overtime for Head Custodian - Overtime pay for custodian for after-hours support and snow/ice removal per contract
- (16) Evening custodian Negotiated salary per 3-year contract between BOE and the union for July 1, 2022 – June 30 2025

			2020-2021	2021-2022	2022-2023	2022-2023	2023-2024		
Line	Number	Account Description	Actual	Actual	Budgeted	Estimated	Proposed	Amount	Percentage
	SERIES 100	SALARIES							
1)	1111100	Teachers	\$689,781	\$648,370	\$727,401	\$727,401	\$747,752	\$20,351	2.80%
2)	1111104	Extra Pay for Extra Duty	\$33,991	\$11,100	\$10,981	\$8,617	\$11,686	\$705	6.42%
3)	1111105	Title One	\$70,572	\$75,146	\$80,273	\$80,273	\$83,410	\$3,137	3.91%
4)	1112410	Principal	\$113,000	\$123,381	\$119,000	\$119,000	\$135,000	\$16,000	13.45%
5)	1111120	Severance	\$0	\$28,221	\$7,023	\$7,023	\$0	-\$7,023	-100.00%
6)	1201101	Substitutes	\$11,220	\$17,815	\$15,000	\$15,000	\$15,000	\$0	0.00%
	Subtotal:	Certified Staff	\$918,564	\$904,033	\$959,678	\$957,314	\$992,848	\$33,170	3.46%
7)	1122223	Library Manager	\$32,624	\$32,564	\$36,609	\$36,609	\$37,890	\$1,281	3.50%
8)	1122134	Nurse	\$50,550	\$47,202	\$47,768	\$47,768	\$50,632	\$2,864	5.99%
9)	1122630	Summer Custodian	\$4,720	\$5,179	\$4,635	\$5,220	\$4,635	\$0	0.00%
10)	1122112	Paraprofessional	\$29,210	\$29,549	\$30,033	\$30,033	\$31,088	\$1,055	3.51%
11)	1122213	Paraprofessional	\$27,542	\$10,548	\$11,643	\$11,643	\$12,451	\$808	6.94%
12)	1122411	Office Administrator	\$51,768	\$57,294	\$54,240	\$54,240	\$56,048	\$1,808	3.33%
13)	1122312	Bd Clerk	\$11,850	\$12,135	\$12,572	\$12,572	\$13,014	\$442	3.51%
14)	1122610	Custodian	\$57,125	\$55,451	\$57,178	\$57,178	\$60,986	\$3,808	6.66%
15)	1132610	OT Custodian	\$12,030	\$1,567	\$4,793	\$4,793	\$4,793	\$0	0.00%
16)	1122620	Evening Custodian	\$9,983	\$10,873	\$11,632	\$11,632	\$12,443	\$811	6.97%
	Subtotal:	Classified Staff	\$287,402	\$262,362	\$271,103	\$271,688	\$283,979	\$12,876	4.75%
	TOTAL 100 SERIES		\$1,205,966	\$1,166,395	\$1,230,781	\$1,229,002	\$1,276,827	\$46,046	3.74%

Series 200 - BENEFITS

- (17) Dental Non Certified Staff State plan Cigna dental insurance - 8% increase.
- (18) Dental Certified State plan Cigna dental insurance - 8 % increase
- (19) Health Insurance - Certified CT Partnership Plan 2.0 Anthem— 8.5% increase
- (20) Health Insurance - Non Certified CT Partnership Plan 2.0 Anthem – 8.5% increase
- (21) SS/Certified & Non 3 of qualifying salaries, Stipends, non-certified employees, substitutes

PENSIONS: After one year of employment, the Board of Education shall contribute 7% for all who elect to contribute 3% or more of salaries per contract. The Board of Education shall contribute 3% for all who elect to contribute less than 3% of salaries.

- (23) Pension - Library Manager
- (24) Pension - Paraprofessional
- (25) Pension -Nurse
- (26) Pension - Office Administrator
- (27) Pension - Custodian
- (28) Reimbursement - Graduate Service 50% of a grad. credit at CCSU (up to 6 credits per school year)
- (29) Unemployment Compensation No increase - through the town
- (30) Workman's Compensation 3% increase through the town
- (31) Life Insurance Contracted life insurance for all employees.

Line	Number	Account Description	2020-2021	2021-2022	2022-2023	2022-2023	2023-2024		
			Actual	Actual	Budgeted	Estimated	Proposed	Amount	Percentage
		SERIES 200 BENEFITS							
17)	2102621	Dental - Non Cert.	\$5,181	\$4,598	\$6,478	\$5,172	\$5,597	-\$881	-13.60%
18)	2101102	Dental - Certified	\$12,227	\$7,417	\$13,414	\$13,414	\$9,800	-\$3,614	-26.94%
19)	2101101	Health Ins. - Certified	\$193,582	\$167,547	\$246,205	\$246,205	\$272,370	\$26,165	10.63%
20)	2102620	Health Ins. - Non Cert.	\$75,639	\$47,941	\$74,888	\$74,888	\$80,767	\$5,879	7.85%
21)	2202100	SS Certified and Non-certified	\$19,931	\$21,744	\$18,106	\$18,106	\$19,471	\$1,365	7.54%
22)	2211101	Med.-Cert. and Non-certified	\$15,142	\$16,295	\$16,933	\$16,933	\$18,512	\$1,579	9.33%
23)	2302100	Pension - Library Manager	\$1,488	\$2,279	\$2,563	\$2,563	\$2,652	\$89	3.48%
24)	2302110	Pension - Paraprofessional	\$876	\$886	\$901	\$901	\$933	\$32	3.51%
25)	2302120	Pension - Nurse	\$0	\$3,304	\$3,344	\$3,344	\$3,544	\$200	5.99%
26)	2302130	Pension - Office Admin	\$3,624	\$1,632	\$3,797	\$1,898	\$3,923	\$126	3.33%
27)	2302140	Pension - Custodian	\$3,651	\$2,516	\$4,002	\$2,001	\$4,269	\$267	6.67%
28)	2401101	Reimbursement Graduate Cre	\$0	\$0	\$4,400	\$4,495	\$5,000	\$600	13.64%
29)	2502310	Unemployment Comp.	\$0	\$0	\$500	\$0	\$500	\$0	0.00%
30)	2602310	Workmen's Comp.	\$5,765	\$5,765	\$6,692	\$5,661	\$6,898	\$206	3.08%
31)	2701100	Life Insurance	\$2,158	\$1,908	\$2,489	\$2,489	\$2,699	\$210	8.42%
		TOTAL 200 SERIES	\$339,264	\$283,832	\$404,712	\$398,070	\$436,937	\$32,225	7.96%

Series 300 - PURCHASED SERVICES

- (32) Yearbook Deposit for printing. The majority of the funds are raised by the students and deposited to the Student Activity Funds.
 - (33) Outdoor Education 6th & 7th attend Nature's Classroom on alternating years; Grades 5-8 explores local resources during in-between years.
 - (34) Assembly Programs Funds for student cultural programs and assemblies which are supplemented by FOLKS when they are able.
 - (35) "Staff Development" represents learning opportunities outside the region for our teachers for which our budget pays. Sometimes it is an individual opportunity, sometimes several people on staff are involved. For example: As state mandates change, teachers need training and professional development to comply. Some of these trainings take place outside of the district.
 - (36) "Inservice Learning" opportunities involve learning opportunities within the region. There are generally two types of opportunities. There are those planned by the Assistant Superintendent's office which involves necessary training in newly evolving standards in various subject areas, teacher evaluation and common programs used in each school district or the majority of them (such as all the K-8 schools). Each school district financially supports a share in the follow-through and implementation of regional professional learning efforts. Proceeding in this manner allows for cost effectiveness and ensures that our teachers have proper professional support. Usually other school districts in the region receive federal grants to cover a portion of these expenses. Canaan (Lee H. Kellogg) receives little federal grant money so this expense is incorporated in our proposed spending plan. Each school is charged based on its utilization of each service. Sometimes it's by percentage, but it's also by how much service each school receives from a particular provider
- Normally about two-thirds of the amount in this line is paid to RSSC for our share of expenses for regional professional learning efforts. The remaining one third in this line is money reserved for certain in-service opportunities that are specific to our staff. Examples would include the use of Amy Tepper, an expert consultant dealing with Teacher Evaluation and the "Continuum of Professional Practices", the use of consultant Freeman Stein who trains teachers on best practices, which dovetails into the teacher evaluation piece and adds education on expeditionary learning. There are other opportunities regarding training in other curriculum areas as well.
- (37) Annual Environmental Testing of asbestos, air quality testing, water, & fuel tanks.
 - (38) Professional Services Costs for monitoring the fire & security system, environmental reporting, legal fees & consulting, physician services, and food service
 - (39) Middle School Sports & Transportation, uniforms, equipment, coaches, officials - Costs based on current enrollment. Regional Sports and Art Garage Activities
 - (40) Telecommunication/Internet Domain name, 5 year CEN Internet Service from 7.1.2023-6.30.2028 per TECH BUDGET.
 - (41) Technology Support contracted cost for desktop and network technology support, , licenses, switches & firewall per TECH BUDGET

Series 400 -PROPERTY SERVICES

- (42) Water Metered yearly water usage. Aquarion owned and increases anticipated. Proposal reflects best estimate of 20% increase.
- (43) Copier Lease Includes basic leasing and service contract plus usage.
- (44) Lawn Care Contract for lawn mowing, mulching and maintenance of beds. Year 2 of a 3 year contract.
- (45) Equipment Maintenance of school equipment; ie: nursing equipment, water softener, musical instruments, piano tuning, fire extinguishers.
- (46) Septic Tank Maintenance Yearly service. Two tanks as needed.
- (47) Facility Maintenance -Upkeep and repairs to heating, plumbing, safety systems, building maintenance.
- (48) Building Improvements- Long term and/or planned maintenance projects; painting, carpet, flooring, etc.

Line	Number	Account Description	2020-2021	2021-2022	2022-2023	2022-2023	2023-2024		
			Actual	Actual	Budgeted	Estimated	Proposed	Amount	Percentage
	<u>SERIES 300</u>	PURCHASED SERVICES							
32)	3051100	LHK Yearbook	\$500	\$500	\$600	\$600	\$600	\$0	0.00%
33)	3211102	Outdoor Education	\$2,520	\$6,173	\$2,000	\$2,000	\$7,010	\$5,010	250.50%
34)	3211103	Assembly Programs	\$1,018	\$427	\$2,000	\$2,800	\$2,000	\$0	0.00%
35)	3221100	Staff Development	\$9,505	\$8,667	\$6,457	\$6,457	\$6,457	\$0	0.00%
36)	3222283	Inservice Learning	\$0	\$0	\$15,000	\$15,000	\$15,000	\$0	0.00%
37)	3092620	Environmental Testing	\$866	\$1,233	\$1,000	\$1,000	\$1,000	\$0	0.00%
38)	3222210	Prof Services	\$4,450	\$4,178	\$8,000	\$8,000	\$8,000	\$0	0.00%
39)	3231005	Middle School Sports & Activit	\$0	\$7,095	\$13,825	\$12,104	\$12,478	-\$1,347	-9.74%
40)	3402210	Telecomm./Internet	\$907	\$2,570	\$2,940	\$2,940	\$2,940	\$0	0.00%
41)	3402211	Technology Support	\$12,500	\$20,648	\$37,692	\$37,692	\$31,460	-\$6,232	-16.53%
	TOTAL 300 SERIES		\$32,266	\$51,491	\$89,514	\$88,593	\$86,945	-\$2,569	-2.87%
	<u>SERIES 400</u>								
42)	4112620	Water	\$1,404	\$2,156	\$2,000	\$2,200	\$2,400	\$400	20.00%
43)	4302400	Copier/Lease	\$4,378	\$4,893	\$4,867	\$4,867	\$4,867	\$0	0.00%
44)	4242630	Lawn Care	\$4,449	\$5,200	\$5,400	\$5,400	\$5,600	\$200	3.70%
45)	4302620	Equipment Maintenance	\$738	\$2,088	\$3,186	\$3,186	\$3,186	\$0	0.00%
46)	4302610	Septic Tank Maintenance	\$880	\$3,532	\$880	\$880	\$1,000	\$120	13.64%
47)	4302640	Facility Maintenance	\$24,331	\$85,466	\$14,334	\$17,157	\$14,334	\$0	0.00%
48)	4302630	Building Improvements	\$20,925	\$11,049	\$9,000	\$9,000	\$5,000	-\$4,000	-44.44%
	TOTAL 400 SERIES		\$57,105	\$114,384	\$39,667	\$42,690	\$36,387	-\$3,280	-8.27%

Series 500- PURCHASED SERVICES

- (49) Daily Transportation Regional transportation contract on two buses with All-Star Transportation, includes transport to Oliver Wolcott. Year 2 of a 3 year contract.
- (50) Field Trips: Program Fees and field trip transportation (All Star Bus is hourly at \$71.68) i.e Capitol Building in Hartford, Institute of Indian Affairs in Washington, Peabody Museum in New Haven, other local destinations.
- (51) Property/Liability Insurance Annual cost - 3% increase through the town
- (52) Student Insurance - Insurance for 7th & 8th Graders playing sports.
- (53) Cyber Insurance - Cyber insurance, unable to partner with the Town of Canaan.
- (54) State mandated student eye & ear testing equipment.
- (55) Telephone Lines and monthly charges.
- (56) Postage Costs for mailings, returns and postage fees.
- (57) Printing flyers and diplomas.
- (58) Summer School Regional summer school staffing & instructional supplies
- (59) Travel - Staff Mileage and travel expenses for conferences, workshops and meetings.
- (60) Travel - Principal Mileage and travel expenses for conferences, workshops and meetings.
- (61) Technology Hardware Desktops, laptops, Chromebooks, Smartboards, miscellaneous hardware (computers, printers, projectors) per TECH BUDGET

Line	Number	Account Description	2020-2021	2021-2022	2022-2023	2022-2023	2023-2024		
			Actual	Actual	Budgeted	Estimated	Proposed	Amount	Percentage
	SERIES 500								
49)	5102700	Daily Transportation	\$121,349	\$124,988	\$128,736	\$128,736	\$132,599	\$3,863	3.00%
50)	5102710	Field Trips	\$606	\$3,404	\$5,682	\$5,682	\$5,853	\$171	3.01%
51)	5202620	Property/Liability Insurance	\$16,703	\$16,427	\$17,379	\$16,382	\$17,900	\$521	3.00%
52)	5212620	Student Insurance	\$234	\$210	\$250	\$250	\$250	\$0	0.00%
53)	522-2620	Cyber Insurance	\$0	\$4,845	\$5,250	\$7,180	\$9,000	\$3,750	71.43%
54)	5213200	Student Physicals	\$0	\$57	\$150	\$0	\$150	\$0	0.00%
55)	5312410	Telephone	\$3,078	\$3,338	\$3,240	\$3,620	\$3,700	\$460	14.20%
56)	5302410	Postage	\$408	\$1,240	\$1,400	\$1,400	\$1,400	\$0	0.00%
57)	5502540	Printing & Advertising	\$1,046	\$316	\$500	\$500	\$500	\$0	0.00%
58)	5601401	Summer School	\$583	\$4,929	\$7,000	\$5,806	\$7,000	\$0	0.00%
59)	5801101	Travel - Staff	\$707	\$708	\$1,200	\$1,200	\$1,200	\$0	0.00%
60)	5801102	Travel - Principal	\$0	\$227	\$800	\$800	\$800	\$0	0.00%
61)	5902540	Technology Hardware	\$37,190	\$18,783	\$14,897	\$14,897	\$20,858	\$5,961	40.01%
	TOTAL 500 SERIES		\$181,904	\$179,472	\$186,484	\$186,453	\$201,210	\$14,726	7.90%
		TOTAL - PURCHASED SERV	\$271,275	\$345,347	\$315,665	\$317,736	\$324,542	\$8,877	2.81%

Series 600 - SUPPLIES

- (62) Board of Education Office Supplies needed to support the business of the Board of Education.
- (63) Instructional Supplies – Consumable supplies used by teachers to support instruction and includes paper and toner.
- (64) Art Supplies – Consumable supplies used to support the Art program.
- (65) Music Equipment - Equipment and consumable supplies used to support the Music program, new instruments, lesson books (hard copy or virtual/apps).
- (66) Athletic Equipment - Equipment and consumable supplies used in the Physical Education: program, nets, balls, physical fitness testing.
- (67) Science Supplies - consumable supplies used to support the Science program.
- (68) Student Testing Fastbridge, SBAC, NGSS, BAS, Iowa Algebra Aptitude
- (69) Library- Software Library and school-wide inventory management software and consumable supplies
- (70) Nursing Supplies- Supplies needed for illness, injury, and wellness i.e. band aids, analgesics, thermometers, etc.
- (71) Technology Applications Network, Administrative, Student Data, regional applications, student instructional - *increase for new Frontline Time & Attendance clock in/out Non-Certs per TECH BUDGET*
- (72) Technology Supplies Headphones, USB drives, projector bulbs, mice, adapters per TECH BUDGET
- (73) Accounting Serv/Supplies Envelopes, checks, folders, hanging files.
- (74) Office Supplies- Supplies used by the office: Hanging files, folders, envelopes, labels, checks.
- (75) Graduation/Awards - Graduation expenses. Awards: Quiz Bowl, Spelling Bee, Science Fair/Invention Convention,
- (76) Custodial – Consumable supplies cleaning and maintenance products and supplies.
- (77) Electricity- Electricity cost.
- (78) Fuel- Propane-Gas Current estimated consumption of approximately 8,000 gallons of propane @ \$1.65 a gallon. (Lindell)
- (79) Fuel- Oil Estimated consumption of 4,000 gallons of oil per Regional contract @ \$3.10 per gallon
- (80) Fuel - Diesel Estimated consumption of 3,000 gallons of gas per Regional contract @ \$3.15 per gallon
- (81) Textbooks/Hard & Digital Print and digital textbooks for ELA, Math, Spanish, Health. New social studies books for Kindergarten.
- (82) Library Books - Books purchased for the library to keep resources current.
- (83) Library Periodicals Magazine and newspaper subscriptions for student use – outdated delivery system.
- (84) Library Supplies Includes barcodes, book covers, inventory labels and repair supplies.
- (85) Professional Publications- Resources purchased for professional learning and online media subscriptions

Line	Number	Account Description	2020-2021	2021-2022	2022-2023	2022-2023	2023-2024		
			Actual	Actual	Budgeted	Estimated	Proposed	Amount	Percentage
	SERIES 600	SUPPLIES							
62)	6101100	Board of Education Office	\$60	\$0	\$250	\$250	\$250	\$0	0.00%
63)	6101101	Instructional Supplies	\$31,625	\$21,072	\$15,000	\$15,000	\$15,000	\$0	0.00%
64)	6101102	Art Supplies	\$121	\$3,200	\$1,250	\$1,550	\$1,350	\$100	8.00%
65)	6101103	Music Supplies	\$395	\$416	\$1,300	\$1,600	\$1,350	\$50	3.85%
66)	6101104	Athletic Equipment	\$36	\$1,657	\$1,600	\$1,600	\$1,350	-\$250	-15.63%
67)	6101106	Science Supplies	\$2,430	\$3,879	\$3,100	\$3,100	\$3,000	-\$100	-3.23%
68)	6101105	Student Testing	\$0	\$543	\$500	\$500	\$500	\$0	0.00%
69)	6102223	Library Software	\$1,829	\$1,938	\$1,890	\$2,016	\$2,100	\$210	11.11%
70)	6102134	Nursing Supplies	\$1,225	\$1,632	\$1,500	\$1,500	\$1,500	\$0	0.00%
71)	6102224	Technology Applications	\$13,265	\$12,399	\$16,002	\$15,827	\$15,361	-\$641	-4.01%
72)	6102225	Technology Supplies	\$270	\$694	\$997	\$1,560	\$992	-\$5	-0.50%
73)	6102310	Accounting Serv./Supplies	\$1,277	\$3,292	\$1,400	\$1,400	\$1,400	\$0	0.00%
74)	6102410	Office Supplies	\$442	\$4,578	\$800	\$800	\$800	\$0	0.00%
75)	6122410	Graduation/Awards/PBIS	\$289	\$1,278	\$1,700	\$1,700	\$1,700	\$0	0.00%
76)	6132620	Custodial Supplies	\$16,753	\$9,475	\$13,000	\$13,000	\$13,000	\$0	0.00%
77)	6222620	Electricity	\$20,014	\$16,925	\$23,588	\$17,588	\$23,588	\$0	0.00%
78)	6242622	Fuel-Propane Gas	\$12,996	\$16,175	\$32,000	\$23,000	\$13,200	-\$18,800	-58.75%
79)	6242620	Fuel-Oil	\$9,309	\$9,274	\$12,870	\$18,577	\$13,950	\$1,080	8.39%
80)	6242621	Fuel-Diesel	\$8,213	\$9,105	\$8,430	\$14,932	\$9,450	\$1,020	12.10%
81)	6401101	Textbooks/Hard&Digital	\$2,060	\$24,462	\$13,500	\$13,500	\$15,000	\$1,500	11.11%
82)	6402222	Library Books	\$1,785	\$1,562	\$2,700	\$2,700	\$2,700	\$0	0.00%
83)	6412222	Library Periodicals	\$209	\$0	\$500	\$0	\$0	-\$500	-100.00%
84)	6412223	Library Supplies	\$0	\$1,142	\$850	\$850	\$850	\$0	0.00%
85)	4012400	Professional Publications	\$696	\$349	\$600	\$600	\$500	-\$100	-16.67%
	TOTAL 600 SERIES		\$125,299	\$145,047	\$155,327	\$153,150	\$138,891	\$2,364	1.52%

Series 700- PROPERTY

- (86) Non-Instructional Equipment Not used for instruction (desks, chairs, stools, book cases, shelves).
- (87) Instructional Equipment and non-consumable supplies used by students in the classroom to support curriculum i.e. easels, flip boards, maps, etc.

Series 800- DUES AND FEES

- (88) Education Advance School membership consultants
- (89) Dues and Fees CABA (CT Association of Boards of Education policy consultants)

Series 900 -CAPITAL

- (90) Capital Technology Transfer Funds held by the town for future long-term technology improvements and recurrent network hardware upgrades. (i.e. - bandwidth, wiring, servers, firewalls, switches and other network upgrades).
- (91) Capital Building Transfer Funds held by the town for future long-term building improvements. (i.e. - roof, infrastructure)

			2020-2021	2021-2022	2022-2023	2022-2023	2023-2024		
			Actual	Actual	Budgeted	Estimated	Proposed	Amount	Percentage
	SERIES 700 PROPERTY								
86)	7302520	Non-Instructional Equipment	\$199	\$27,804	\$1,200	\$1,200	\$1,500	\$300	25.00%
87)	7301101	Instructional Equipment	\$469	\$1,402	\$0	\$0	\$7,515	\$0	100.00%
	TOTAL 700 SERIES		\$668	\$29,206	\$1,200	\$1,200	\$9,015	\$7,815	651.25%
	SERIES 800 DUES AND FEES								
88)	2082213	Ed Advance	\$597	\$301	\$300	\$300	\$320	\$20	6.67%
89)	1012310	Dues and Fees	\$787	\$1,152	\$1,299	\$1,299	\$1,299	\$0	0.00%
	TOTAL 800 SERIES		\$1,384	\$1,453	\$1,599	\$1,599	\$1,619	\$20	1.25%
	SERIES 900 CAPITAL EXPENSES								
90)	0015200	Capital Technology Transfer	\$5,000	\$5,000	\$5,000	\$5,000	\$10,000	\$5,000	100.00%
91)	0005200	Capital Building Transfer	\$10,000	\$60,000	\$10,000	\$10,000	\$20,000	\$10,000	100.00%
	TOTAL 900 SERIES		\$15,000	\$65,000	\$15,000	\$15,000	\$30,000	\$15,000	100.00%
	TOTAL LHK BUDGET		\$1,958,856	\$2,036,280	\$2,124,284	\$2,115,757	\$2,217,831	\$93,547	4.40%
92)	6101100	High School Tuition	\$1,304,682	\$1,012,396	\$1,033,384	\$1,033,384	\$880,124	-\$153,260	-14.83%
93)	6101200	Pupil Services	\$297,428	\$321,825	\$360,378	\$360,378	\$403,130	\$42,752	11.86%
94)	6102321	Administrative Services	\$71,695	\$94,348	\$103,494	\$103,494	\$119,324	\$15,830	15.30%
	TOTAL REGIONAL BUDGET		\$1,673,805	\$1,428,569	\$1,497,256	\$1,497,256	\$1,402,579	-\$94,677	-6.32%
	TOTAL LHK BUDGET		\$1,958,856	\$2,036,280	\$2,124,284	\$2,115,757	\$2,217,831	\$93,547	4.40%
	GROSS TOTAL BUDGET		\$3,632,661	\$3,464,849	\$3,621,540	\$3,613,013	\$3,620,410	-\$1,130	-.03%

LINE TO BUDGET 2023-2024

LINE	DESCRIPTION	UNIT	PROPOSED 2023-2024	2023-2024 BUDGET	AMOUNT
471	1 Technology Applications	100000	100000.00	100000.00	\$
481	2 Technology Hardware	100000	100000.00	100000.00	\$
491	3 Technology Software	100000	100000.00	100000.00	\$
492	4 Technology Services	100000	100000.00	100000.00	\$
493	5 Technology Support	100000	100000.00	100000.00	\$
494	6 Technology Training	100000	100000.00	100000.00	\$
495	7 Technology Other	100000	100000.00	100000.00	\$

Canaan Board of Education

TECH BUDGET PROPOSAL DETAIL

For the Proposed Spending Plan 2023 – 2024

Lee H. Kellogg School

Testing Software - Regional Contracts

Illuminate (Fastbridge/eduCLIMBER)	Note: DnA paid with REAP	Regional Application	\$	1,224.00
Teacher/Student Software				
Smart Suite License 3 yr (SMART boards)	\$92 per seat Expires 12/31/23		-	
Microsoft License	Server, 21 Windows & Office Pro		\$	1,135.00
Lexia 35 tickets	\$40 per seat		\$	1,400.00
IXL Order by 25 seat packs. Math K-8, 75 seats. ELA K-4, 50 seats			\$	1,333.33
Mystery Science School License	Small School discount from 1325 to 349		\$	349.00
Learning Ally			\$	1,099.00
Read Naturally 6 seat license	\$29 per seat		\$	180.00
WeVideo Video Editor			\$	299.00
Typing Club (50)			\$	211.50
SrWooly Spanish Application			\$	150.00
Adobe Suite - PDF editing software	for Office Admin New (estimate 14.99/mo)		\$	179.88
Zoom One Pro Account annual	for Office Admin		\$	150.00
Additional Software/Apps			\$	200.00
Total Technology Applications			\$	15,360.71

2) TECHNOLOGY HARDWARE

Chromebooks Student Model	\$286 ea.	20		\$	5,720.00
Chromebooks Teacher Model	\$798 ea.	3	3 Phasing out Windows	\$	2,394.00
Chromebook Licenses	\$35 ea.	23		\$	805.00
Ubiquiti Networks Usg Pro 4 Firewall	Datahal quoted			\$	499.00
Promethean ActivPanel (SMART replacement)	65" = 2715	75" = 4277		\$	4,277.00
Promethean Chromebox	use with ActivePanel			\$	316.00
VR Goggles	15 virtual headsets about \$400			\$	6,000.00
Television - Flatscreen for lobby				\$	260.54
Audio Recorders				\$	87.19
CD/Media Players				\$	-
Hardware for equipment repairs				\$	500.00
Total Hardware				\$	20,858.73