

CANAAN BOARD OF EDUCATION

Planning the Annual Canaan Board of Education Budget
Proposal for Presentation to the Canaan Board of Finance

Proposed Spending Plan 2025 – 2026

Lee H. Kellogg School

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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. He coordinates 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 • Post Office Box 237 • Falls Village, CT 06031
Executive Summary

The total proposed spending plan for **2025-2026** is **\$3,668,465**. This is a **7.44% increase** from the **2024-2025** 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, goes to a referendum vote for citizens in the six town region it serves. Our portion for the coming school year represents an **8.92% increase** over last year, due to a larger number of LHK students who will be attending the Housatonic Valley Regional 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** 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 6.51%** over the 2024-2025 school year, for a **total of \$2,400,265**. 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 Melony Brady-Shanley are extremely pleased with and grateful for Mrs. Calo's exceptional performance this last year as LHK Principal. The salary reflected in the proposal is in the middle of 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. 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 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 34, 36, 37 for details.

Series 400: No significant changes for lawn and building maintenance and improvements

Series 500: The only change here that deserves special attention is line 60, Summer School. Due to actual enrollment over the summer of 2024 in the Region One Summer School, our estimated costs have decreased.

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Executive Summary

Series 600: Line 73, Technology Applications increase is due to Region One instructional software as mandated by the CSDE.

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 87 and 88 in the proposal for this series.

Series 800: Line 90, Dues and Fees is a decrease as we did not engage a new policy service from Connecticut Association of Boards of Education (CABE) as predicted.

Series 900: This line has been zeroed out but will remain as a zero line item for 3 years through the 2026-2027 budget.

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 Board 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 2025 – 2026

Lee H. Kellogg School

Series 100 - SALARIES

CERTIFIED STAFF

- (1) Teachers - negotiated salaries with a 3.5% increase for the first year and a total increase of 13.27% over their three year contract. This includes 9 full time teachers and 5 part-time teachers for a FTE of 11.50. The school counselor position is no longer funded by an ESSER grant and is funded locally. This line also reflects increase due to changes in degree status and/or step movement per the teacher's contract.
- (2) Extra Pay For Extra Duty - advisors for yearbook, student council, 8th grade trip, Outdoor Classroom (every other year), Quiz Bowl, regional band/chorus, instructional coach, as well as science event coordinator and Enrichment 3:15
- (3) Title One - Language Arts Consultant/Interventionist
- (4) Principal salary with a 3% increase
- (5) Severance - no staff members are retiring
- (6) Substitutes - the rate for the 2025/26 year remains the same

CLASSIFIED STAFF – NON CERTIFIED STAFF

- (7) Library Manager negotiated salary per 3 year contract between BOE and the union for July 1, 2025-June 30 2028
- (8) Nurse negotiated salary per 3 year contract between BOE and the union for July 1, 2025-June 30 2028
- (9) Summer Custodian - additional custodial services during summer months, school vacations and emergencies pay at the discretion of the BOE
- (10) Paraeducator FTE of 2 negotiated salary per 3 year contract between BOE and the union for July 1, 2025-June 30, 2028
- (11) The .5 Paraeducator was increased to a full time position during 2024-2025 to support the new state mandated Benchmark Curriculum within our multi-leveled classrooms.
- (12) Office Administrator/Tech Coordinator/BOE recording secretary. Negotiated salary with a 3.5% increase. Position is year round and outside the union.
- (13) The Board Clerk negotiated salary with a 3.5 % increase. 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, 2025-June 30, 2028
- (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, 2025-June 30, 2028

			2022-2023	2023-2024	2024-2025	2024-2025	2025-2026		
Line	Number	Account Description	Actual	Actual	Budgeted	Estimated	Budgeted	Amount	Percentage
	SERIES 100	SALARIES							
1)	1111100	Teachers	\$681,951	\$767,662	\$812,695	\$753,957	\$838,073	\$25,378	3.12%
2)	1111104	Extra Pay for Extra Duty	\$7,150	\$10,794	\$11,291	\$12,230	\$14,070	\$2,779	24.61%
3)	1111105	Title One	\$79,916	\$62,823	\$71,358	\$71,358	\$73,750	\$2,392	3.35%
4)	1112410	Principal	\$119,000	\$135,000	\$147,500	\$147,500	\$151,925	\$4,425	3.00%
5)	1111120	Severance	\$7,023	\$0	\$7,093	\$7,093	\$0	-\$7,093	-100.00%
6)	1201101	Substitutes	\$36,799	\$15,998	\$17,680	\$46,017	\$17,680	\$0	0.00%
	Subtotal:	Certified Staff	\$931,839	\$992,277	\$1,067,617	\$1,038,155	\$1,095,497	\$27,880	2.61%
7)	1122223	Library Manager	\$33,209	\$34,042	\$39,020	\$39,020	\$36,570	-\$2,450	-6.28%
8)	1122134	Nurse	\$50,897	\$54,651	\$53,413	\$53,413	\$58,504	\$5,091	9.53%
9)	1122630	Summer Custodian	\$5,220	\$2,070	\$3,500	\$3,825	\$3,640	\$140	4.00%
10)	1122112	Paraprofessional	\$32,429	\$32,081	\$32,026	\$32,026	\$34,876	\$2,850	8.90%
11)	1122213	Paraprofessional	\$14,753	\$14,850	\$17,482	\$30,293	\$32,131	\$14,649	83.79%
12)	1122411	Office Administrator	\$59,545	\$62,266	\$67,059	\$67,059	\$68,744	\$1,685	2.51%
13)	1122312	Bd Clerk	\$12,572	\$13,014	\$13,404	\$13,404	\$13,874	\$470	3.50%
14)	1122610	Custodian	\$59,274	\$62,783	\$66,643	\$66,643	\$70,803	\$4,160	6.24%
15)	1132610	OT Custodian	\$6,340	\$3,148	\$4,793	\$4,793	\$4,793	\$0	0.00%
16)	1122620	Evening Custodian	\$7,788	\$13,022	\$12,818	\$12,818	\$13,267	\$449	3.50%
	Subtotal:	Classified Staff	\$282,027	\$291,927	\$310,158	\$323,294	\$337,202	\$27,044	8.72%
	TOTAL 100 SERIES		\$1,213,866	\$1,284,204	\$1,377,775	\$1,361,449	\$1,432,699	\$54,924	3.99%

Series 200 - BENEFITS

- (17) Dental for non certified staff state plan Cigna dental insurance - 6.9% increase
- (18) Dental for certified staff state plan Cigna dental insurance - 6.9% increase
- (19) Health Insurance for certified CT Partnership Plan 2.0 Anthem – 9.5% increase (all but 1.5 certified staff take insurance)
- (20) Health Insurance for non-certified CT Partnership Plan 2.0 Anthem – 9.5% increase (all but 2 non-certified staff take insurance)
- (21) SS/certified & non-certified - 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% -75% of a grad. credit at CCSU (up to 6 credits per school year)/ for 5 teachers
- (29) Unemployment Compensation - no increase through the town
- (30) Workman's Compensation - 0% increase through the town
- (31) Life Insurance - contracted life insurance for all employees.

Line	Number	Account Description	2022-2023	2023-2024	2024-2025	2024-2025	2025-2026		
			Actual	Actual	Budgeted	Estimated	Budgeted	Amount	Percentage
	<u>SERIES 200 BENEFITS</u>								
17)	2102621	Dental - Non Cert.	\$2,909	\$2,068	\$5,626	\$5,550	\$7,400	\$1,774	31.54%
18)	2101102	Dental - Certified	\$11,430	\$13,745	\$12,328	\$11,897	\$12,679	\$351	2.85%
19)	2101101	Health Ins. - Certified	\$215,401	\$186,351	\$230,468	\$238,666	\$268,478	\$38,010	16.49%
20)	2102620	Health Ins. - Non Cert.	\$49,237	\$52,971	\$84,932	\$78,447	\$104,599	\$19,667	23.16%
21)	2202100	SS Certified and Non-ce	\$20,971	\$19,272	\$19,613	\$19,613	\$19,059	-\$554	-2.82%
22)	2211101	Med.-Cert. and Non-cert	\$16,832	\$17,856	\$18,421	\$18,421	\$18,572	\$151	0.82%
23)	2302100	Pension - Library Manag	\$2,325	\$2,423	\$2,731	\$2,731	\$2,560	-\$171	-6.27%
24)	2302110	Pension - Paraprofession	\$973	\$962	\$1,485	\$1,485	\$2,010	\$525	35.35%
25)	2302120	Pension - Nurse	\$3,562	\$3,826	\$3,739	\$3,739	\$4,095	\$356	9.53%
26)	2302130	Pension - Office Admin	\$0	\$4,358	\$4,514	\$4,514	\$4,812	\$298	6.60%
27)	2302140	Pension - Custodian	\$0	\$4,608	\$4,665	\$4,665	\$4,956	\$291	6.24%
28)	2401101	Reimbursement Graduat	\$4,494	\$8,677	\$7,500	\$10,921	\$14,616	\$7,116	94.88%
29)	2502310	Unemployment Comp.	\$0	\$0	\$500	\$0	\$500	\$0	0.00%
30)	2602310	Workmen's Comp.	\$5,661	\$5,660	\$6,898	\$5,660	\$6,898	\$0	0.00%
31)	2701100	Life Insurance	\$1,940	\$1,722	\$2,729	\$2,729	\$3,049	\$320	11.73%
	TOTAL 200 SERIES		\$335,735	\$324,499	\$406,149	\$409,038	\$474,283	\$68,134	16.78%

Series 300 - PURCHASED SERVICES

- (32) Yearbook deposit for printing. The majority of the funds are raised by the students and deposited to the Student Account
- (33) Student Activities - funding for whole school educational opportunities and activities. PBIS (Positive Behavior Intervention Supports), SEL (Social and Emotional Learning) supports, items needed to promote culture and climate, Veterans Day celebration, pep rally, author visit, community visits, field day
- (34) Outdoor Education - 6th & 7th grade Nature's Classroom on alternating years and grades K-8 Outdoor Education programs
- (35) Assembly Programs - for student cultural programs and assemblies which are supplemented by FOLKS when possible
- (36) 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
- (37) Inservice Learning represents school and or region-wide professional development including conferences, workshops, presenters, and texts to support curriculum and to comply with state and federal initiatives. Teachers are required to participate in ongoing professional development opportunities
- (38) Annual environmental testing of asbestos, air quality testing, water, and fuel tanks
- (39) Professional services costs for monitoring the fire and security system, environmental reporting, legal fees and consulting, physician services, and food service consultants
- (40) Food Service Expenses- School lunch program-Ed Advance consulting for state reviews, funds to cover unpaid lunch balances at end of year
- (41) Middle School Sports & Activities - transportation, uniforms, equipment, coaches, officials costs based on increased enrollment in grades 6-8
- (42) Telecommunication/Internet per [TECH BUDGET](#). The bandwidth was doubled FY 2025-2026. Should decrease by 70% (by \$3,696) if our typical annual federal USAC grant is approved mid April
- (43) Technology support contracted cost for desktop and network technology support, licenses, switches & firewall per [TECH BUDGET](#)

Series 400 - PROPERTY SERVICES

- (44) Water Metered yearly water usage. Aquarion does not anticipate a rate increase.
- (45) Copier Lease includes basic leasing and service contract plus usage.
- (46) Lawn Care contract for lawn mowing, mulching and maintenance of beds. 1 year extension of contract
- (47) Equipment Maintenance - nursing equipment, water softener, musical instruments, piano tuning, fire extinguishers
- (48) Septic tank maintenance yearly service. Two tanks as needed
- (49) Facility Maintenance - upkeep and repairs to heating, plumbing, safety systems, building maintenance.
- (50) Building Improvements - long term and/or planned maintenance projects; painting, carpet, flooring, etc.

Line	Number	Account Description	2022-2023 Actual	2023-2024 Actual	2024-2025 Budgeted	2024-2025 Estimated	2025-2026 Budgeted	Amount	Percentage
	<u>SERIES 300</u>	PURCHASED SERVICES							
32)	3051100	LHK Yearbook	\$1,330	\$2,647	\$750	\$973	\$1,000	\$250	33.33%
33)	3211001	Student Activities	\$0	\$0	\$2,500	\$2,500	\$2,500	\$0	0.00%
34)	3211102	Outdoor Education	\$4,089	\$8,427	\$5,000	\$5,000	\$6,860	\$1,860	37.20%
35)	3211103	Assembly Programs	\$2,197	\$4,539	\$2,500	\$2,500	\$2,500	\$0	0.00%
36)	3221100	Staff Development	\$12,674	\$3,777	\$6,457	\$6,457	\$6,457	\$0	0.00%
37)	3222283	Inservice Learning	\$2,425	\$5,775	\$15,000	\$15,000	\$15,000	\$0	0.00%
38)	3092620	Environmental Testing	\$580	\$500	\$1,000	\$1,000	\$1,000	\$0	0.00%
39)	3222210	Prof Services	\$3,297	\$8,044	\$8,000	\$8,000	\$8,000	\$0	0.00%
40)		Food Service Expenses	\$0	\$0	\$0	\$0	\$7,500	\$7,500	100.00%
41)	3231005	Middle School Sports & A	\$7,505	\$11,278	\$7,559	\$8,840	\$9,907	\$2,348	31.06%
42)	3402210	Telecomm./Internet	\$935	\$451	\$3,000	\$2,352	\$5,355	\$2,355	78.50%
43)	3402211	Technology Support	\$39,836	\$17,641	\$23,638	\$23,638	\$21,261	-\$2,377	-10.06%
	TOTAL 300 SERIES		\$74,868	\$63,079	\$75,404	\$76,260	\$87,340	\$11,936	15.83%
	<u>SERIES 400</u>								
44)	4112620	Water	\$2,098	\$2,444	\$2,400	\$2,400	\$2,400	\$0	0.00%
45)	4302400	Copier/Lease	\$4,714	\$5,185	\$5,500	\$4,689	\$5,000	-\$500	-9.09%
46)	4242630	Lawn Care	\$5,420	\$5,600	\$6,000	\$6,000	\$6,000	\$0	0.00%
47)	4302620	Equipment Maintenance	\$6,080	\$3,280	\$3,500	\$4,501	\$3,500	\$0	0.00%
48)	4302610	Septic Tank Maintenance	\$1,760	\$0	\$1,000	\$1,000	\$1,000	\$0	0.00%
49)	4302640	Facility Maintenance	\$34,136	\$30,578	\$16,000	\$16,000	\$16,000	\$0	0.00%
50)	4302630	Building Improvements	\$6,008	\$32,558	\$10,000	\$15,028	\$10,000	\$0	0.00%
	TOTAL 400 SERIES		\$60,216	\$79,645	\$44,400	\$49,618	\$43,900	-\$500	-1.13%

Series 500- PURCHASED SERVICES

- (51) Daily Transportation - regional transportation contract on two buses with All-Star Transportation, includes transport to Oliver Wolcott. Year 2 of a 5 year contract starting 2024-2025 through 2028-2029 school years- increased 6%
- (52) Field Trips - program fees and field trip transportation (All Star Bus is hourly at \$83.00- \$3 hourly increase) i.e to the Capitol Building in Hartford, Institute of Indian Affairs in Washington, Peabody Museum in New Haven, and other local destinations
- (53) Property/Liability Insurance annual cost - 3% increase through the town
- (54) Student Insurance - for 7th & 8th graders playing sports
- (55) Cyber Insurance - unable to partner with the Town of Canaan
- (56) State mandated student eye & ear testing equipment
- (57) Telephone lines and monthly charges
- (58) Postage costs for mailings, returns, and postage fees
- (59) Printing flyers and diplomas
- (60) Summer School regional staffing & instructional supplies
- (61) Travel - staff mileage and travel expenses for conferences, workshops and meetings
- (62) Travel - principal mileage and travel expenses for conferences, workshops and meetings
- (63) Technology hardware - laptops, chromebooks, smartboards, miscellaneous hardware per [TECH BUDGET](#) (new devices for staff not needed this year).

Line	Number	Account Description	2022-2023	2023-2024	2024-2025	2024-2025	2025-2026		
			Actual	Actual	Budgeted	Estimated	Budgeted	Amount	Percentage
	<u>SERIES 500</u>								
51)	5102700	Daily Transportation	\$128,736	\$133,550	\$144,533	\$144,533	\$156,100	\$11,567	8.00%
52)	5102710	Field Trips	\$7,749	\$7,016	\$6,379	\$6,379	\$6,634	\$255	4.00%
52)	5202620	Property/Liability Insuran	\$16,410	\$16,454	\$17,900	\$16,381	\$18,437	\$537	3.00%
54)	5212620	Student Insurance	\$89	\$143	\$250	\$137	\$250	\$0	0.00%
55)	522-2620	Cyber Insurance	\$7,180	\$7,150	\$9,000	\$6,969	\$9,270	\$270	3.00%
56)	5213200	Student Physicals	\$0	\$0	\$150	\$0	\$150	\$0	0.00%
57)	5312410	Telephone	\$3,681	\$4,123	\$4,200	\$4,306	\$4,200	\$0	0.00%
58)	5302410	Postage	\$866	\$670	\$1,400	\$1,400	\$1,400	\$0	0.00%
59)	5502540	Printing & Advertising	\$791	\$0	\$500	\$500	\$500	\$0	0.00%
60)	5601401	Summer School	\$5,806	\$2,316	\$5,000	\$2,093	\$3,336	-\$1,664	-33.28%
61)	5801101	Travel - Staff	\$604	\$1,570	\$1,200	\$1,342	\$1,200	\$0	0.00%
62)	5801102	Travel - Principal	\$297	\$379	\$800	\$1,000	\$800	\$0	0.00%
63)	5902540	Technology Hardware	\$40,334	\$48,021	\$17,507	\$17,507	\$11,390	-\$6,117	-34.94%
	<i>TOTAL 500 SERIES</i>		\$212,543	\$221,392	\$208,819	\$202,547	\$213,667	\$4,848	2.32%
		<i>TOTAL - PURCHASED SE</i>	\$347,627	\$364,116	\$328,623	\$328,425	\$344,907	-\$35,691	-10.86%

Series 600 - SUPPLIES

- (64) Board of Education office supplies needed to support the business of the Board of Education
- (65) Instructional Supplies – consumable supplies used by teachers to support instruction and includes paper and toner
- (66) Art Supplies – consumable supplies used to support the Art program.
- (67) Music Equipment - equipment and consumable supplies used to support the Music program - new instruments, music, lesson books (hard copy or virtual/apps).
- (68) Athletic Equipment - equipment and consumable supplies used in the PE program - nets, balls, physical fitness testing
- (69) Science Supplies - consumable supplies used to support the Science program, lab supplies and STEAM
- (70) Student Testing - Fastbridge, SBAC, NGSS, BAS, Iowa Algebra Aptitude
- (71) Library- software for library inventory management and consumable supplies
- (72) Nursing Supplies - supplies needed for illness, injury, and wellness i.e. band aids, analgesics, thermometers, etc.
- (73) Technology Applications - network, administrative, student data, mandated regional applications, student instructional applications per [TECH BUDGET](#)
- (74) Technology Supplies - headphones, USB drives, projector bulbs, mice, adapters per [TECH BUDGET](#)
- (75) Accounting Serv/Supplies - envelopes, checks, folders, hanging files, and QuickBooks software licensing.
- (76) Office Supplies - supplies used by the office: hanging files, folders, envelopes, labels, checks.
- (77) Graduation/Awards/PBIS - related expenses and awards i.e. Attendance, Quiz Bowl, Pay it Forward, Science/STEAM
- (78) Custodial - consumable cleaning and maintenance products and supplies
- (79) Electricity - electricity cost increased based on usage
- (80) Fuel Propane Gas - estimated decrease of consumption of 5,500 gallons of propane (anticipated \$1.51 from Lindell's)
- (81) Fuel Oil - estimated consumption of 3,500 gallons of oil per Regional contract @ \$2.71 per gallon
- (82) Fuel Diesel - estimated consumption of 3,000 gallons of gas per Regional contract @ \$2.78 per gallon
- (83) Textbooks - hard print & digital textbooks for ELA, Math, and Spanish. Includes the new regional Science of Reading (SoR) materials for K-3 that will be supplemented with grant money.
- (84) Library Books - books purchased for the library to keep resources current.
- (85) Library Supplies - barcodes, book covers, inventory labels and repair supplies; LJ printed paper, Rep. Am online
- (86) Professional Publications - resources purchased for professional learning and online media subscriptions

Line	Number	Account Description	2022-2023	2023-2024	2024-2025	2024-2025	2025-2026		
			Actual	Actual	Budgeted	Estimated	Budgeted	Amount	Percentage
	<u>SERIES 600</u>	SUPPLIES							
64)	6101100	Board of Education Office	\$201	\$420	\$250	\$250	\$250	\$0	0.00%
65)	6101101	Instructional Supplies	\$34,757	\$26,726	\$15,000	\$15,000	\$15,000	\$0	0.00%
66)	6101102	Art Supplies	\$1,418	\$3,399	\$1,350	\$1,350	\$1,350	\$0	0.00%
67)	6101103	Music Supplies	\$1,632	\$4,678	\$1,350	\$1,350	\$1,350	\$0	0.00%
68)	6101104	Athletic Equipment	\$1,655	\$1,687	\$1,350	\$1,350	\$1,350	\$0	0.00%
69)	6101106	Science Supplies	\$3,265	\$2,106	\$3,000	\$3,000	\$3,000	\$0	0.00%
70)	6101105	Student Testing	\$42	\$89	\$500	\$500	\$500	\$0	0.00%
71)	6102223	Library Software	\$2,016	\$2,296	\$2,100	\$2,447	\$2,100	\$0	0.00%
72)	6102134	Nursing Supplies	\$1,823	\$2,282	\$1,500	\$1,500	\$1,500	\$0	0.00%
73)	6102224	Technology Applications	\$21,565	\$22,495	\$18,991	\$20,991	\$25,897	\$6,906	36.36%
74)	6102225	Technology Supplies	\$1,654	\$655	\$987	\$987	\$950	-\$37	-3.75%
75)	6102310	Accounting Serv./Supplies	\$2,980	\$2,399	\$2,000	\$2,200	\$2,000	\$0	0.00%
76)	6102410	Office Supplies	\$705	\$1,341	\$800	\$800	\$800	\$0	0.00%
77)	6122410	Graduation/Awards/PBIS	\$1,280	\$2,291	\$1,700	\$1,700	\$1,700	\$0	0.00%
78)	6132620	Custodial Supplies	\$16,609	\$13,994	\$13,000	\$13,000	\$13,000	\$0	0.00%
79)	6222620	Electricity	\$13,811	\$14,079	\$20,588	\$20,512	\$21,800	\$1,212	5.89%
80)	6242622	Fuel-Propane Gas	\$12,192	\$10,519	\$8,245	\$15,467	\$10,000	\$1,756	21.29%
81)	6242620	Fuel-Oil	\$18,577	\$13,901	\$10,389	\$10,389	\$8,664	-\$1,725	-16.60%
82)	6242621	Fuel-Diesel	\$16,052	\$11,242	\$8,925	\$10,925	\$10,545	\$1,620	18.15%
83)	6401101	Textbooks/Hard&Digital	\$18,126	\$40,494	\$15,000	\$15,000	\$15,000	\$0	0.00%
84)	6402222	Library Books	\$971	\$1,226	\$2,700	\$2,700	\$2,700	\$0	0.00%
85)	6412223	Library Supplies	\$1,162	\$6,536	\$850	\$850	\$850	\$0	0.00%
86)	4012400	Professional Publications	\$230	\$75	\$250	\$250	\$250	\$0	0.00%
	TOTAL 600 SERIES		\$172,723	\$184,930	\$130,825	\$142,518	\$140,556	\$9,731	7.44%

Series 700 - PROPERTY

- (87) Non-instructional equipment is not used for instruction (desks, chairs, stools, book cases, shelves)
- (88) 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

- (89) EdAdvance school membership consultants
- (90) Dues and Fees - CABA (CT Association of Boards of Education) decreased as we removed Ed Advance policy service

Series 900 - CAPITAL

- (91) Capital Technology transfer funds - removed from the budget
- (92) Capital Building transfer funds - removed from the budget

			2022-2023	2023-2024	2024-2025	2024-2025	2025-2026		
			Actual	Actual	Budgeted	Estimated	Budgeted	Amount	Percentage
		<u>SERIES 700 PROPERTY</u>							
87)	7302520	Non-Instructional Equipm	\$3,159	\$12,807	\$2,500	\$3,725	\$1,500	-\$1,000	-40.00%
88)	7301101	Instructional Equipment	\$4,169	\$15,774	\$4,500	\$4,500	\$4,500	\$0	0.00%
		TOTAL 700 SERIES	\$7,328	\$28,581	\$7,000	\$8,225	\$6,000	-\$1,000	-14.29%
		<u>SERIES 800 DUES AND FEES</u>							
89)	2082213	Ed Advance	\$0	\$308	\$320	\$304	\$320	\$0	0.00%
90)	1012310	Dues and Fees	\$1,176	\$1,195	\$2,900	\$1,243	\$1,500	-\$1,400	-48.28%
		TOTAL 800 SERIES	\$1,176	\$1,503	\$3,220	\$1,547	\$1,820	-\$1,400	-43.48%
		<u>SERIES 900 CAPITAL EXPENSES</u>							
91)	15200	Capital Technology Tran	\$5,000	\$10,000	\$0	\$0	\$0	\$0	0.00%
92)	5200	Capital Building Transfer	\$10,000	\$19,999	\$0	\$0	\$0	\$0	0.00%
		TOTAL 900 SERIES	\$15,000	\$29,999	\$0	\$0	\$0	\$0	0.00%
		TOTAL LHK BUDGET	\$2,093,455	\$2,217,832	\$2,253,591	\$2,251,202	\$2,400,265	\$146,673	6.51%
93)	6101100	High School Tuition	\$1,033,384	\$870,447	\$872,736	\$872,736	\$1,023,337	\$150,601	17.26%
94)	6101200	Pupil Services	\$360,378	\$380,886	\$421,557	\$421,557	\$400,964	-\$20,593	-4.88%
95)	6102321	Administrative Services	\$103,494	\$119,346	\$122,970	\$122,970	\$119,384	-\$3,586	-2.92%
		TOTAL REGIONAL BUI	\$1,497,256	\$1,370,679	\$1,417,263	\$1,417,263	\$1,543,685	\$126,422	8.92%
		TOTAL LHK BUDGET	\$2,093,455	\$2,217,832	\$2,253,591	\$2,251,202	\$2,400,265	\$146,673	6.51%
		GROSS TOTAL BUDGE	\$3,590,711	\$3,588,511	\$3,670,854	\$3,668,465	\$3,943,950	\$273,095	7.44%

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CANAAN BOARD OF EDUCATION

TECH BUDGET PROPOSAL DETAIL

For the Proposed Spending Plan 2025 – 2026

Lee H. Kellogg School

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		✓	PowerSchool School Messenger		Regional Application	\$ 200.00	
		✓	PowerSchool SSL Certificate/Hosting Bed		Regional Application	\$ 225.00	
		✓	Quaver music subscription		Regional Application	\$ 2,700.00	
		✓	Renaissance EduCLIMBER		Regional Application	\$ 675.00	
		✓	SafeSchools - Vector Training		Regional Application	\$ 250.00	
		✓	SeeSaw		Regional Application	\$ 170.00	
		✓	Thought Exchange		Regional Application	\$ 1,800.00	
		✓	Xello - Guidance/Career for students		Regional Application	\$ 250.00	
			Subtotal Administrative Applications - Regional Contracts (Revolving Funds)				\$ 14,895.00
			Teacher/Student Software				
		✓	Additional Software/Apps			\$ 500.00	
		✓	Adobe Suite - PDF editing software	for Office Admin		\$ 205.00	
		✓	Avantis VR Goggles	Annual Subscription		\$ 699.00	
		✓	Cyber Civics			\$ 199.00	
		✓	Doodle Poll annual subscription (free does not have the features needed)	for Office Admin		\$ 85.00	
		✓	Fun Hub (1/2) Montagna	1 @ \$105 annual subscription		\$ 105.00	
		✓	IXL Order by 25 seat packs. K-4 ELA & Math, 50 Seats. 5-8 Math, 50 Seats. Spanish 5-8, 50 seats				\$ 1,999.00
		✓	Learning Ally			\$ 1,600.00	
		✓	Lumio (Kandel)			\$ 60.00	
		✓	Measured Mom (Calhoun)			\$ 147.00	
		✓	Microsoft Licenses (8) windows + office Annual subscription				\$ 550.00
		✓	Newsela	(not this year)		\$ 800.00	
		✓	NovelEffect			\$ 55.00	
		✓	Read Naturally 5 seat license	\$30 per seat		\$ 150.00	
		✓	Smore Newsletters subscription (Stacey)			\$ 125.00	
		✓	SrWooly Spanish Application	(good through 10/2025)		\$ -	
		✓	Typing Club (55)	@ 4.65 ea		\$ 255.75	
		✓	Zoom One Pro Account annual	for Office Admin		\$ 165.00	
			Subtotal Technology Software Applications				\$ 7,699.75
			1 TECHNOLOGY APPLICATIONS Total				\$ 25,896.51

	2 TECHNOLOGY HARDWARE Detail					
	✓	Chromebooks Student Model	\$332	30		\$ 9,960.00
	✓	Chromebooks Teacher Model no windows		not this year		\$ -
	✓	Chromebook Licenses	\$31			\$ 930.00
	✓	Hardware for any equipment repairs				\$ 500.00
				2 TECHNOLOGY HARDWARE Total		\$ 11,390.00
	3 TECHNOLOGY SUPPLIES					
	✓	Adapters, Cables, flash drives, misc.				\$ 300.00
	✓	Headphones w/ mic good for testing	\$15	20 quantity		\$ 300.00
	✓	Cheap headphones		30 Box		\$ 50.00
	✓	Miscellaneous supplies and installations				\$ 300.00
				3 TECHNOLOGY SUPPLIES Total		\$ 950.00
	4 TELECOMMUNICATIONS / INTERNET					
	✓	CEN Internet Provider \$440/month	Internet needed to increase to 100 MBPs (from 50 MPBPs) E-Rate Federal USAC discount unknown until April, 2025			\$ 5,280.00
	✓	DNS Domain (Kelloggschool.org)	Name Cheap free			\$ -
	✓	DNS www.kelloggschool.org website	Netplex	name locator for ip address		\$ 75.00
			4 TELECOMMUNICATIONS / INTERNET		\$ 5,355.00	
	5 TECHNOLOGY SUPPORT					
	✓	Network/Desktop support (monthly bill)	Datahal	1,000 monthly		\$12,000.00
	✓	Onsite support 8 hours monthly @73.50/hr	Every other week, 96 hours onsite annually			\$ 7,056.00
	✓	Datahal Block Purchase 30 Hours prepaid @ 73.50 (onsite takes from here first				\$ 2,205.00
			5 TECHNOLOGY SUPPORT		\$ 21,261.00	