

**TOWN OF NORTH CANAAN
BOARD OF SELECTMEN
FISCAL YEAR 2026-2027**



**ADOPTED
MUNICIPAL BUDGET
05-18-2026**

A001-512 Admin Salary Decrease -\$1,525 (Reduced pay and hours)

A006-799 Election Expense Increase +\$8,900 (Possible primary, early voting and software update)

A008-518 Federal Audit Decrease -\$2,500.00 (New auditor, lower fee)

A008-799 Auditing Services Decrease -\$12,500.00 (New auditor, lower fee)

A009-515 Assessor Salary Decrease -\$9,610 (Overall increase with insurance factored in)

A009-516 Assessor Clerk Salary Decrease -\$2,970 (Reduced hours)

A009-611 Contract Services Increase +\$1,400

A009-913 Cama Software Support Increase +\$1,520

A011-518 Tax Collector Clerk Salary Decrease -\$7,050 (Reduced hours)

A012-553 Payroll Service Fee Increase +\$4,066 (Budgeted too low in 2026)

A013-799 Town Council Increase +\$15,000 (Ongoing personnel & Union Contract Renewal)

A014-521 Town Clerk Assistant Clerk Salary Increase +\$4,000 (Budgeted too low in 2026)

Account Number	Account Description	Admin Recmnd	2026 Approp	2026 Actual	2025 Approp	2025 Actual	2024 Approp	2024 Actual	2023 Approp	2023 Actual
001-40-A001-0000-00-000	Selectmen	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-40-A001-0000-00-511	Selectmen's Salaries	37,000.00	37,000.00	15,617.12	37,000.00	37,000.00	41,000.00	40,937.55	43,000.00	43,000.00
001-40-A001-0000-00-512	Admin Salaries	61,975.00	63,500.00	37,153.35	63,500.00	61,128.00	51,576.57	51,576.57	36,800.00	36,015.05
001-40-A001-0000-00-601	General Supplies	2,000.00	2,000.00	2,063.83	2,000.00	780.00	2,578.34	2,578.34	2,200.00	2,058.85
001-40-A001-0000-00-704	Legal Notices	1,200.00	1,200.00	288.18	1,200.00	1,061.16	1,386.20	1,386.20	1,200.00	1,008.37
	Totals	102,175.00	103,700.00	55,122.48	103,700.00	99,969.16	96,541.11	96,478.66	83,200.00	82,082.27
001-40-A003-0000-00-799	Probate Court	3,368.00	2,764.00	2,763.35	3,148.52	3,148.52	0.00	0.00	2,403.00	2,407.40
	Totals	3,368.00	2,764.00	2,763.35	3,148.52	3,148.52	0.00	0.00	2,403.00	2,407.40
001-40-A006-0000-00-799	Electric Misc Exp	36,000.00	27,100.00	31,015.93	35,242.13	35,242.13	26,629.24	26,629.24	22,060.06	22,060.06
001-40-A007-0000-00-000	Board of Finance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-40-A007-0000-00-514	Bd Finance Salaries	832.00	832.00	499.20	800.00	830.00	840.00	890.00	800.00	690.00
	Totals	832.00	832.00	499.20	800.00	830.00	840.00	890.00	800.00	690.00
001-40-A008-0000-00-000	Auditing Service	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-40-A008-0000-00-518	Federal Audit	4,000.00	6,500.00	0.00	0.00	0.00	0.00	0.00	500.00	0.00
001-40-A008-0000-00-799	Auditing Services	35,000.00	47,500.00	47,500.00	38,500.00	38,500.00	35,350.00	35,350.00	33,000.00	33,000.00
	Totals	39,000.00	54,000.00	47,500.00	38,500.00	38,500.00	35,350.00	35,350.00	33,500.00	33,000.00
001-40-A009-0000-00-000	Assessor's	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-40-A009-0000-00-515	Assessor Salary	29,565.00	39,175.00	32,952.04	43,242.46	43,242.46	40,500.00	40,468.10	41,250.00	40,269.78
001-40-A009-0000-00-516	Assessor Clerk Salary	2,750.00	5,720.00	140.00	720.00	715.00	270.00	270.00	2,000.00	1,769.63
001-40-A009-0000-00-601	General Supplies	1,000.00	1,000.00	1,257.53	1,000.00	785.02	1,900.00	1,663.17	900.00	712.81
001-40-A009-0000-00-607	Books/Nada	0.00	900.00	265.00	980.00	980.00	836.75	836.75	500.00	500.00
001-40-A009-0000-00-611	Contract Services	4,900.00	3,500.00	3,490.79	4,371.58	4,371.58	6,508.00	6,508.00	8,136.40	8,136.40
001-40-A009-0000-00-704	Legal Notice	300.00	150.00	0.00	350.00	347.86	350.00	69.60	350.00	350.00
001-40-A009-0000-00-707	Education	250.00	250.00	0.00	250.00	125.00	250.00	115.00	250.00	250.00
001-40-A009-0000-00-708	Mileage	300.00	300.00	66.50	300.00	177.24	250.00	101.84	350.00	56.16
001-40-A009-0000-00-709	Mapping	1,400.00	900.00	0.00	900.00	810.00	750.00	240.00	750.00	750.00
001-40-A009-0000-00-799	Dues	105.00	105.00	105.00	105.00	105.00	100.00	0.00	100.00	100.00
001-40-A009-0000-00-902	Copier Lease	850.00	850.00	206.00	850.00	43.59	7,056.75	50.29	850.00	642.50
001-40-A009-0000-00-913	Carma Software Support	12,870.00	11,350.00	11,735.25	10,760.00	10,589.95	7,056.75	7,056.75	5,000.00	2,021.25
	Totals	54,290.00	64,200.00	50,218.11	63,779.04	62,302.70	58,871.50	57,379.50	60,436.40	55,558.53
001-40-A010-0000-00-799	Bd-Assessment Review	500.00	500.00	62.40	500.00	270.00	60.00	60.00	608.56	608.56
	Totals	500.00	500.00	62.40	500.00	270.00	60.00	60.00	608.56	608.56
001-40-A011-0000-00-000	Tax Collector	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-40-A011-0000-00-517	Tax Collector Salary	23,000.00	23,000.00	57,011.40	23,000.00	23,000.00	23,000.00	23,000.00	21,000.00	21,000.00
001-40-A011-0000-00-518	Tax Clerk Salary	6,500.00	13,550.00	0.00	13,550.00	9,256.80	12,210.00	12,184.70	12,510.00	10,946.39
001-40-A011-0000-00-601	General Supplies	2,000.00	2,921.00	630.18	2,921.00	1,981.54	2,921.00	2,633.61	1,166.00	1,053.98
001-40-A011-0000-00-701	Postage and Printing	5,200.00	5,100.00	2,201.53	5,100.00	4,007.87	6,748.09	6,748.09	104.82	104.82
001-40-A011-0000-00-704	Legal Notice	1,500.00	2,000.00	1,360.65	2,000.00	777.06	1,050.00	1,059.27	1,000.00	758.64
001-40-A011-0000-00-798	Tax Software & Maintenal	4,000.00	4,500.00	4,227.66	4,500.00	3,930.20	3,900.00	3,844.20	0.00	0.00
001-40-A011-0000-00-799	Misc Expense	1,000.00	1,000.00	349.00	1,000.00	0.00	250.00	250.00	1,500.00	684.77
	Totals	43,200.00	52,071.00	65,780.42	52,071.00	42,953.47	50,089.09	49,719.87	37,280.82	34,548.60
001-40-A012-0000-00-000	Town Treasurer	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-40-A012-0000-00-519	Treasurer Salary	25,000.00	25,000.00	17,216.67	27,000.00	27,000.00	27,000.00	27,000.00	25,000.00	25,000.00
001-40-A012-0000-00-553	Payroll Service Fee	10,816.00	6,750.00	7,454.77	8,142.18	8,142.18	6,202.21	6,202.21	5,764.84	5,764.84
001-40-A012-0000-00-798	Financial SW Support & N	6,500.00	5,500.00	6,277.44	5,250.00	5,246.37	5,000.00	4,996.54	0.00	0.00
001-40-A012-0000-00-799	Office Supplies	1,000.00	1,000.00	814.41	1,000.00	937.63	1,000.00	959.57	1,000.00	883.00
	Totals	43,316.00	38,250.00	31,763.29	41,392.18	41,326.18	39,202.21	39,168.72	31,764.84	31,647.84
001-40-A013-0000-00-799	Town Council	40,000.00	25,000.00	45,231.05	43,031.87	42,991.37	103,064.58	103,024.08	30,341.43	30,341.43
	Totals	40,000.00	25,000.00	45,231.05	43,031.87	42,991.37	103,064.58	103,024.08	30,341.43	30,341.43
001-40-A014-0000-00-000	Town Clerk	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-40-A014-0000-00-520	Town Clerk Salary	38,000.00	38,000.00	14,310.84	38,000.00	25,333.28	38,000.00	38,000.00	36,000.00	36,000.00
001-40-A014-0000-00-521	Assist. Salary	6,500.00	2,500.00	9,791.00	10,470.00	10,470.00	6,820.00	6,820.00	5,620.00	1,759.15

A016-710	Fuel/Oil Increase +\$1,500
A019-570	Sick/Per/Vac/Holidays Decrease -\$3,340 (Staff reduction)
A021-590	Employ.Ira/Pension Increase +\$2,000
B003-539	Deputy Fire Marshal Increase +\$3,619 (Added Deputy)
B004-799	Resident State Trooper Increase +\$3,340 (2.5% increase per contract)
B006-538	Bldg.Insp.Clerk Salary Decrease -\$24,800 (Reduced from full-time to part-time)

B006-798	Building Software Support & Maintenance Increase +\$1,045 (Software annual increase)
B010-799	E911 Service Increase +\$1,944
C001-710	Fuel/Oil Increase +\$2,000
C003-799	Repairs and Maintenance Decrease -\$7,000 (Shifted to C004-812)
C003-801	Sand/Salt Increase +\$30,200 (Budgeted too low in 2026 and severe winter weather)
C003-803	Plow Blades Increase +\$5,000 (New Replacements due)
C004-812	Vehicle and Equipment Repairs Increase +\$9,000 (Severe Winter Weather)
C010-527	Highway Salaries Increase +\$5,350
C014-799	Gasoline & Diesel Misc Decrease -\$2,000
D003-799	Recycling - Misc Expense Increase +\$2,400
D004-799	Trf.Sta.Operations Misc Increase +\$5,000 (Budgeted to low in 2026)
D005-529	Trf.Station Salaries Increase +\$13,370
D007-799	Monitoring Well - Misc Increase +\$3,900

Account Number	Account Description	Admin Recmnd	2026 Approp	2026 Actual	2025 Approp	2025 Actual	2024 Approp	2024 Actual	2023 Approp	2023 Actual
001-40-8006-0000-00-798	Building Software Suppor	19,545.00	18,500.00	18,902.25	17,728.20	17,728.20	16,100.00	16,100.00	16,100.00	16,100.00
001-40-8006-0000-00-799	Misc. Expense	4,000.00	5,000.00	2,242.97	5,000.00	4,392.70	5,500.00	5,329.79	8,000.00	8,000.00
	Totals	23,545.00	23,500.00	21,145.22	22,728.20	22,120.90	21,600.00	21,429.79	24,100.00	24,100.00
001-40-8007-0000-00-799	Dog Account - Misc	6,500.00	6,500.00	1,863.20	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00
001-40-8008-0000-00-799	Traffic Light -Misc	400.00	400.00	317.24	748.70	748.70	600.00	525.81	400.00	361.98
001-40-8009-0000-00-799	Fire Hydrants -Misc	400.00	400.00	317.24	748.70	748.70	600.00	525.81	400.00	361.98
001-40-8010-0000-00-000	E911 Service	42,955.00	41,011.00	41,011.20	39,800.00	39,791.60	38,220.00	38,220.00	37,420.00	37,416.60
001-40-8010-0000-00-799	E911 Service	42,955.00	41,011.00	41,011.20	39,800.00	39,791.60	38,220.00	38,220.00	37,420.00	37,416.60
001-40-8011-0000-00-799	Homeland Security	0.00	0.00	0.00	0.00	0.00	0.00	0.00	400.00	400.00
001-40-8011-0000-00-799	Totals	0.00	0.00	0.00	0.00	0.00	0.00	0.00	400.00	400.00
001-40-C001-0000-00-000	Town Garage	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-40-C001-0000-00-702	Alarm System	500.00	500.00	269.55	500.00	269.55	500.00	269.55	500.00	269.55
001-40-C001-0000-00-710	Fuel Oil	10,000.00	8,000.00	12,786.39	8,000.00	5,096.86	6,000.00	5,970.31	6,855.53	6,855.53
001-40-C001-0000-00-711	Electric	6,000.00	6,000.00	1,981.20	6,049.64	6,049.64	5,817.01	5,817.01	5,245.84	5,245.84
001-40-C001-0000-00-712	Water/Sewer	750.00	750.00	185.82	750.00	335.27	300.00	293.17	1,000.00	638.87
001-40-C001-0000-00-721	Storm Water Testing	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00	3,000.00
001-40-C001-0000-00-799	Telephone/Internet/OpEx	9,000.00	9,000.00	12,589.75	14,794.01	14,794.01	11,249.53	11,249.53	9,953.65	9,953.65
001-40-C002-0000-00-812	Totals	26,250.00	24,250.00	37,812.71	30,093.65	26,545.33	23,866.54	23,599.57	26,555.02	22,963.44
001-40-C003-0000-00-000	Snow Removal	75,000.00	75,000.00	33,431.27	70,000.00	69,852.03	75,368.82	75,368.82	74,636.25	74,636.25
001-40-C003-0000-00-526	Highway Overtime	25,000.00	25,000.00	37,506.09	23,136.44	23,136.44	14,735.00	14,734.27	16,000.00	10,868.89
001-40-C003-0000-00-799	Repairs and Maintenance	7,000.00	14,000.00	5,694.57	8,000.00	7,901.38	9,525.00	9,521.49	18,540.70	18,501.45
001-40-C003-0000-00-801	Sand/Salt	70,200.00	40,000.00	74,410.79	57,715.01	57,715.01	55,480.67	55,480.67	48,470.89	48,470.89
001-40-C003-0000-00-803	Plow Blades	5,000.00	0.00	0.00	0.00	0.00	4,085.00	4,085.00	0.00	0.00
001-40-C004-0000-00-812	Totals	107,200.00	79,000.00	117,611.45	88,851.45	88,752.83	83,825.67	83,821.45	83,011.59	77,841.23
001-40-C006-0000-00-000	Tree Removal	41,000.00	32,000.00	32,923.89	29,500.00	29,069.82	41,152.94	41,152.94	27,500.00	27,145.00
001-40-C006-0000-00-799	Street Lights -Misc	8,500.00	8,500.00	4,186.74	11,430.43	11,430.43	8,875.00	8,874.22	9,000.00	7,727.04
001-40-C006-0000-00-000	Tree Removal	8,500.00	8,500.00	4,186.74	11,430.43	11,430.43	8,875.00	8,874.22	9,000.00	7,727.04
001-40-C006-0000-00-799	Tree Removal -Misc Exp	20,000.00	20,000.00	12,225.00	27,075.00	27,075.00	34,297.00	34,297.00	22,040.00	22,040.00
001-40-C010-0000-00-000	Highway Salaries	225,350.00	220,000.00	150,293.70	195,500.00	183,088.13	180,400.00	180,369.84	187,250.00	185,830.84
001-40-C010-0000-00-527	Highway Salaries	225,350.00	220,000.00	150,293.70	195,500.00	183,088.13	180,400.00	180,369.84	187,250.00	185,830.84
001-40-C012-0000-00-000	L.O.C.I.P.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-40-C012-0000-00-799	L.O.C.I.P. - Misc Exp	42,747.00	42,940.00	0.00	28,544.88	28,544.88	29,160.00	29,160.00	0.00	0.00
001-40-C014-0000-00-799	Gasoline & Diesel Misc	25,000.00	27,000.00	13,585.92	27,000.00	25,522.70	25,300.68	25,300.68	32,661.47	32,661.47
001-40-D003-0000-00-799	Recycling - Misc Exp	21,400.00	19,000.00	11,375.84	19,000.00	17,434.47	17,100.00	17,008.12	18,000.00	16,061.13
001-40-D004-0000-00-799	Trf.Sta.Operations Mis	21,400.00	19,000.00	11,375.84	19,000.00	17,434.47	17,100.00	17,008.12	18,000.00	16,061.13
001-40-D005-0000-00-529	Trf.Station Salaries	25,000.00	20,000.00	24,060.77	20,000.00	19,948.53	27,530.00	27,528.78	30,000.00	29,876.82
001-40-D007-0000-00-799	Monitoring Well - Misc	103,370.00	90,000.00	61,130.66	90,192.76	90,192.76	75,075.00	75,074.77	75,000.00	66,091.81
	Totals	12,000.00	8,100.00	9,231.00	11,246.50	11,246.50	11,150.00	11,110.00	9,700.00	8,489.15
	Totals	12,000.00	8,100.00	9,231.00	11,246.50	11,246.50	11,150.00	11,110.00	9,700.00	8,489.15

D010-799	Resid Tipping Fee Misc Increase +\$5,000
D012-799	Hauling Costs - Misc Increase +\$2,000
F001-799	Local Relief - Misc Increase +\$6,000 (To cover increased financial need in town and other programs through Social Services)
F006-532	Social Worker - Salary Increase +\$1,000
G001-799	Douglas Library - Misc Increase +3,000 (Increased Operating Costs and increased wages)

Account Number	Account Description	Admin Recmnd	2026 Approp	2026 Actual	2025 Approp	2025 Actual	2024 Approp	2024 Actual	2023 Approp	2023 Actual
001-40-D008-0000-00-799	Hazardous Waste - Misc	1,500.00	1,000.00	5,343.53	1,000.00	127.14	5,693.56	5,693.56	1,620.05	1,620.05
Totals		1,500.00	1,000.00	5,343.53	1,000.00	127.14	5,693.56	5,693.56	1,620.05	1,620.05
001-40-D010-0000-00-799	Resid Tipping Fee Misc	105,000.00	100,000.00	67,305.04	108,450.00	105,595.17	95,255.00	95,253.52	105,000.00	103,858.26
Totals		105,000.00	100,000.00	67,305.04	108,450.00	105,595.17	95,255.00	95,253.52	105,000.00	103,858.26
001-40-D012-0000-00-799	Hauling Costs - Misc E	32,000.00	30,000.00	21,898.41	32,042.11	32,042.11	40,331.09	40,331.09	31,000.00	29,010.65
Totals		32,000.00	30,000.00	21,898.41	32,042.11	32,042.11	40,331.09	40,331.09	31,000.00	29,010.65
001-40-D014-0000-00-799	Bulky Waste - Misc.	30,000.00	30,000.00	17,174.57	40,500.00	38,883.06	80,000.00	51,593.25	65,572.18	52,644.83
Totals		30,000.00	30,000.00	17,174.57	40,500.00	38,883.06	80,000.00	51,593.25	65,572.18	52,644.83
001-40-E001-0000-00-000	Torrington Area Health	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-40-E001-0000-00-550	Torrington Area Health	17,646.00	17,558.00	17,557.92	17,460.00	17,453.80	17,460.00	17,453.80	17,525.04	17,525.04
Totals		17,646.00	17,558.00	17,557.92	17,460.00	17,453.80	17,460.00	17,453.80	17,525.04	17,525.04
001-40-E002-0000-00-799	Visiting Nurse & Hospice	2,000.00	2,000.00	1,500.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
Totals		2,000.00	2,000.00	1,500.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
001-40-E005-0000-00-000	North Canaan Ambulance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-40-E005-0000-00-591	Ambulance Incentive Pro	1,000.00	1,750.00	1,750.00	2,000.00	1,250.00	500.00	500.00	1,250.00	1,000.00
001-40-E005-0000-00-799	No Canaan Ambulance Cc	150,000.00	150,000.00	140,000.00	130,000.00	130,000.00	130,000.00	130,000.00	100,000.00	100,000.00
Totals		151,000.00	151,750.00	141,750.00	132,000.00	131,250.00	130,500.00	130,500.00	101,250.00	101,000.00
001-40-F001-0000-00-000	Local Relief	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-40-F001-0000-00-798	Senior Center	500.00	500.00	0.00	500.00	428.00	400.00	314.48	2,500.00	619.55
001-40-F001-0000-00-799	Local Relief - Misc Ex	8,500.00	2,500.00	0.00	5,000.00	5,000.00	1,200.00	1,184.76	8,500.00	427.04
Totals		9,000.00	3,000.00	0.00	5,500.00	5,428.00	1,600.00	1,499.24	11,000.00	1,046.59
001-40-F005-0000-00-000	Gateway Adult Daycare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-40-F005-0000-00-796	Geer Bus	27,500.00	27,500.00	27,500.00	27,500.00	27,500.00	27,500.00	27,500.00	25,000.00	25,000.00
001-40-F005-0000-00-798	Gateway Scholar.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-40-F005-0000-00-799	Gateway Adult Daycare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Totals		27,500.00	27,500.00	27,500.00	27,500.00	27,500.00	27,500.00	27,500.00	25,000.00	25,000.00
001-40-F006-0000-00-000	Social Worker	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-40-F006-0000-00-532	Social Worker - Salary	21,000.00	20,000.00	11,035.75	20,000.00	16,645.75	19,200.00	19,184.00	22,000.00	17,484.50
001-40-F006-0000-00-799	Social Worker Misc	600.00	600.00	1,67.99	600.00	224.76	600.00	599.67	697.09	697.09
Totals		21,600.00	20,600.00	11,203.74	20,600.00	16,870.51	19,800.00	19,783.67	22,697.09	18,181.59
001-40-F007-0000-00-799	Housatonic Youth Service	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	0.00	0.00	5,000.00	5,000.00
Totals		5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	0.00	0.00	5,000.00	5,000.00
001-40-F008-0000-00-799	Project Sage	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,000.00	0.00
Totals		1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,000.00	0.00
001-40-F009-0000-00-000	Discretionary Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-40-F009-0000-00-796	Litchfield Hills Nutrition	3,278.00	2,587.00	2,587.00	2,308.00	2,308.00	2,308.00	2,329.21	2,227.00	2,226.71
001-40-F009-0000-00-797	Susan B. Anthony	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,000.00	1,000.00	1,000.00	1,000.00
001-40-F009-0000-00-798	Chore Service	4,000.00	3,500.00	3,500.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
001-40-F009-0000-00-799	Discretionary Fund	2,500.00	2,500.00	423.06	2,500.00	2,374.56	5,000.00	5,000.00	2,500.00	2,495.04
Totals		11,278.00	10,087.00	8,010.06	8,308.00	8,182.56	10,330.00	10,329.21	7,727.00	7,721.75
001-40-G001-0000-00-799	Douglas Library - Misc	105,000.00	102,000.00	84,669.58	98,721.06	98,721.06	100,692.86	100,692.86	98,350.52	98,350.52
Totals		105,000.00	102,000.00	84,669.58	98,721.06	98,721.06	100,692.86	100,692.86	98,350.52	98,350.52
001-40-H001-0000-00-799	N Canaan Little League	1,000.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
Totals		1,000.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
001-40-H003-0000-00-799	Memorial Day - Misc Ex	1,000.00	1,000.00	0.00	1,050.58	1,050.58	1,000.00	591.21	1,500.00	0.00
Totals		1,000.00	1,000.00	0.00	1,050.58	1,050.58	1,000.00	591.21	1,500.00	0.00
001-40-H004-0000-00-000	Town Recreation	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-40-H004-0000-00-534	Pool Salary	31,700.00	31,700.00	27,634.54	39,043.13	39,043.13	36,450.56	36,450.56	27,435.38	27,435.38
001-40-H004-0000-00-542	Pool/Rec. Director	18,150.00	17,650.00	12,106.03	17,650.00	17,650.00	17,650.00	17,650.00	17,650.00	17,650.00
001-40-H004-0000-00-702	Telephone,Electric,Rest C	7,500.00	8,000.00	2,460.88	8,000.00	7,982.55	9,819.39	9,819.39	9,085.53	9,085.53
001-40-H004-0000-00-715	Water	4,500.00	3,500.00	3,768.24	4,300.55	4,300.55	3,967.58	3,967.58	3,840.22	3,840.22
001-40-H004-0000-00-805	Chemicals	4,750.00	3,750.00	3,294.51	5,122.47	5,122.47	5,390.34	5,390.34	3,164.40	3,164.40
001-40-H004-0000-00-812	Repairs/Maintenance/Su	6,500.00	6,500.00	1,499.93	3,000.00	2,778.46	8,781.27	8,781.27	7,500.00	5,617.29

H006-799	A.H.A Program Increase +\$10,000 (New child care program)
I001-799	Events Committee Increase +\$5,000 (Increase for 250th program)
I009-601	Christmas Lights Misc. +\$1,500 (Need to replace some lights)
I022-910	Roraback Bldg. Loan Decrease -\$10,400 (Loan is paid off)

Account Number	Account Description	Admin Recmnd	2026 Approp	2026 Actual	2025 Approp	2025 Actual	2024 Approp	2024 Actual	2023 Approp	2023 Actual
001-40-H004-0000-00-820	Events and Activities	3,300.00	3,300.00	1,191.75	800.00	271.17	1,150.00	1,123.27	1,150.00	515.86
001-40-H004-0000-00-821	Porta Potties	2,600.00	2,600.00	1,333.50	3,326.37	3,013.50	3,013.50	3,013.50	2,200.00	1,662.00
001-40-H004-0000-00-822	Yearly Projects	1,500.00	1,500.00	0.00	0.00	0.00	1,500.00	1,285.00	1,500.00	1,488.00
	Totals	80,500.00	78,500.00	53,289.38	81,242.52	80,474.70	87,722.64	87,480.91	79,525.53	70,458.68
001-40-H006-0000-00-799	A.H.A. Program	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Totals	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-40-H009-0000-00-799	Foss Webb Building	3,000.00	3,000.00	900.83	3,000.00	2,243.00	3,600.00	3,139.14	3,600.00	2,735.87
	Totals	3,000.00	3,000.00	900.83	3,000.00	2,243.00	3,600.00	3,139.14	3,600.00	2,735.87
001-40-I001-0000-00-799	Events Committee	15,000.00	10,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
	Totals	15,000.00	10,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
001-40-I005-0000-00-799	Contingency Fund	0.00	0.00	0.00	2,489.13	2,297.20	500.00	477.47	7,000.00	5,842.92
	Totals	0.00	0.00	0.00	2,489.13	2,297.20	500.00	477.47	7,000.00	5,842.92
001-40-I006-0000-00-000	Canaan Child Care	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-40-I006-0000-00-798	Child Care Scholar.	0.00	500.00	0.00	500.00	0.00	0.00	0.00	500.00	0.00
001-40-I006-0000-00-799	Canaan Child Care Cent	6,400.00	6,400.00	0.00	6,400.00	6,400.00	6,400.00	6,400.00	2,500.00	2,500.00
	Totals	6,400.00	6,900.00	0.00	6,900.00	6,400.00	6,400.00	6,400.00	3,000.00	2,500.00
001-40-I009-0000-00-000	Beautification	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-40-I009-0000-00-601	Christmas Lights Misc.	1,500.00	0.00	0.00	0.00	0.00	2,195.74	2,195.74	2,000.00	1,999.37
001-40-I009-0000-00-799	Beautification Committ	1,500.00	1,500.00	82.57	1,500.00	1,500.00	2,000.00	2,000.00	2,000.00	2,000.00
	Totals	3,000.00	1,500.00	82.57	1,500.00	1,500.00	4,195.74	4,195.74	4,000.00	3,999.37
001-40-I012-0000-00-799	Housing Authority	5,500.00	5,500.00	4,715.80	5,500.00	4,964.00	4,800.00	4,796.10	5,500.00	4,883.70
	Totals	5,500.00	5,500.00	4,715.80	5,500.00	4,964.00	4,800.00	4,796.10	5,500.00	4,883.70
001-40-I013-0000-00-000	NW Council Of Gov	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-40-I013-0000-00-793	CCM	2,310.00	2,310.00	31.20	1,000.00	0.00	622.79	360.00	720.00	480.00
001-40-I013-0000-00-794	Economic Develop.Comm	0.00	0.00	2,563.20	2,548.00	4,070.46	4,070.46	4,070.46	2,601.00	2,558.40
001-40-I013-0000-00-799	NW Council Of Gov'ts	5,060.00	4,858.00	4,904.40	5,058.00	4,858.00	7,003.25	6,740.46	5,631.00	5,348.40
	Totals	5,060.00	4,858.00	4,904.40	5,058.00	4,858.00	7,003.25	6,740.46	5,631.00	5,348.40
001-40-I014-0000-00-799	NW Conservation Dist	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Totals	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-40-I016-0000-00-799	Wetlands/Travel/Misc	1,000.00	1,000.00	442.80	1,000.00	940.08	1,000.00	746.48	720.00	238.00
	Totals	1,000.00	1,000.00	442.80	1,000.00	940.08	1,000.00	746.48	720.00	238.00
001-40-I017-0000-00-799	Houastonic River Comm	400.00	400.00	400.00	400.00	400.00	400.00	400.00	350.00	0.00
	Totals	400.00	400.00	400.00	400.00	400.00	400.00	400.00	350.00	0.00
001-40-I018-0000-00-799	NW CT Transit	5,002.00	5,344.00	5,344.00	5,894.00	5,894.00	5,701.00	5,701.00	1,804.00	1,804.00
	Totals	5,002.00	5,344.00	5,344.00	5,894.00	5,894.00	5,701.00	5,701.00	1,804.00	1,804.00
001-40-I019-0000-00-799	Can/N Can Historical S	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Totals	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-40-I021-0000-00-000	Planning & Zoning	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-40-I021-0000-00-536	Zoning Officer	15,100.00	15,100.00	6,553.17	15,100.00	11,281.96	10,830.00	10,829.52	14,000.00	11,263.50
001-40-I021-0000-00-799	Planning & Zoning Comm	8,000.00	8,000.00	4,395.38	8,000.00	5,812.81	12,971.41	12,971.41	9,193.72	9,193.72
	Totals	23,100.00	23,100.00	10,948.55	23,100.00	17,094.77	23,801.41	23,801.93	23,193.72	20,457.22
001-40-I022-0000-00-000	Planning Historian	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-40-I022-0000-00-601	Roraback Bldg OpEx	10,000.00	10,000.00	5,806.19	10,148.12	10,148.12	10,233.55	10,233.55	10,000.00	9,031.20
001-40-I022-0000-00-799	Town Historian	1,500.00	1,500.00	0.00	1,500.00	0.00	0.00	0.00	1,500.00	191.85
001-40-I022-0000-00-910	Roraback Bldg. Loan	0.00	10,400.00	10,400.00	10,800.00	10,800.00	11,200.00	11,200.00	11,600.00	11,600.00
	Totals	11,500.00	21,900.00	16,206.19	22,448.12	20,948.12	21,433.55	21,433.55	23,100.00	20,823.05
001-40-I023-0000-00-799	Sm.Cities Block Grant	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Totals	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-40-I024-0000-00-799	Union Station	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Totals	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-40-K001-0000-00-950	Int Exp -Temp Borrowin	5,000.00	5,000.00	0.00	5,000.00	0.00	0.00	0.00	5,000.00	0.00
	Totals	5,000.00	5,000.00	0.00	5,000.00	0.00	0.00	0.00	5,000.00	0.00
001-40-K013-0000-00-958	Int.Exp.-Land(Wyckoff)	0.00	0.00	0.00	0.00	0.00	175.00	152.36	642.26	642.26

M008-903 Fire Equipment Increase +\$40,000 (Increase to Capital Account for replacement ladder truck)

M017-911 Douglas Library Decrease -\$2,500

Municipal Operating Budget

Grand Total: \$3,351,583.00 a 3.45% increase

Total Increase from previous fiscal year: \$111,851.00

Account Number	Account Description	Admin Recmnd	2026 Approp	2026 Actual	2025 Approp	2025 Actual	2024 Approp	2024 Actual	2023 Approp	2023 Actual
001-40-K016-0000-00-961	Totals	0.00	0.00	0.00	0.00	0.00	175.00	152.36	642.26	642.26
	Int. Exp - Union Station	0.00	0.00	0.00	0.00	0.00	12,674.68	12,674.68	11,377.78	11,377.78
001-40-K018-0000-00-963	Totals	0.00	0.00	0.00	0.00	0.00	12,674.68	12,674.68	11,377.78	11,377.78
	Int Exp - 2020 Freightliner	0.00	0.00	0.00	0.00	0.00	920.00	917.16	1,377.00	1,355.20
001-40-L011-0000-00-956	Totals	0.00	0.00	0.00	0.00	1,643.72	1,643.72	917.16	1,377.00	1,355.20
	Debt. Redemp-Nces Wind	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-40-L013-0000-00-958	Totals	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Debt. Redemp-Land(Wyck	0.00	0.00	0.00	0.00	0.00	11,850.00	11,850.00	15,800.00	15,800.00
001-40-L016-0000-00-961	Totals	0.00	0.00	0.00	0.00	0.00	11,850.00	11,850.00	15,800.00	15,800.00
	Debt. Redemp - Union Sta	0.00	0.00	0.00	0.00	0.00	40,000.00	40,000.00	40,000.00	40,000.00
001-40-L018-0000-00-963	Totals	0.00	0.00	0.00	0.00	0.00	40,000.00	40,000.00	40,000.00	40,000.00
	Debt. Redemp - 2020 Freit	0.00	0.00	0.00	0.00	0.00	22,400.00	22,400.00	22,400.00	22,400.00
001-40-M008-0000-00-903	Totals	0.00	0.00	0.00	0.00	0.00	22,400.00	22,400.00	22,400.00	22,400.00
	Fire Equipment	165,000.00	125,000.00	125,000.00	85,000.00	85,000.00	85,000.00	85,000.00	75,000.00	75,000.00
001-40-M010-0000-00-904	Totals	165,000.00	125,000.00	125,000.00	85,000.00	85,000.00	85,000.00	85,000.00	75,000.00	75,000.00
	Town Equipment	30,000.00	30,000.00	30,000.00	37,000.00	37,000.00	37,000.00	37,000.00	35,000.00	35,000.00
001-40-M011-0000-00-905	Totals	30,000.00	30,000.00	30,000.00	37,000.00	37,000.00	37,000.00	37,000.00	35,000.00	35,000.00
	NCVAC Ambulance Equipr	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	25,000.00	25,000.00
001-40-M012-0000-00-906	Totals	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	25,000.00	25,000.00
	Reappraisal Costs	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	2,500.00	2,500.00
001-40-M013-0000-00-902	Totals	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	2,500.00	2,500.00
	Town Hall Capital Impr	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	10,000.00	10,000.00
001-40-M015-0000-00-908	Totals	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	10,000.00	10,000.00
	Reserve Fund	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
001-40-M016-0000-00-907	Totals	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
	Swimming Pool	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
001-40-M017-0000-00-911	Totals	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
	Douglas Library	0.00	0.00	0.00	0.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00
001-40-M018-0000-00-912	Totals	0.00	0.00	0.00	0.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00
	Rorback Bldg. Projects	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	10,000.00	10,000.00
001-40-M019-0000-00-902	Totals	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	10,000.00	10,000.00
	Garage Capital Improve.	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
001-40-M020-0000-00-913	Totals	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
	Road Paving & Improvem	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	75,000.00	75,000.00
001-40-Z000-0000-00-000	Totals	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	75,000.00	75,000.00
	N. Canaan Bd Of Ed	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-40-Z000-0000-00-750	Totals	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	N. Canaan Bd Of Ed Exp	11,238,600.41	10,387,723.00	7,689,468.35	10,102,035.70	10,043,188.95	10,128,919.83	10,395,697.51	9,959,756.00	9,951,428.08
001-40-Z000-0000-00-753	Totals	11,238,600.41	10,387,723.00	7,689,468.35	10,102,035.70	10,043,188.95	10,128,919.83	10,395,697.51	9,959,756.00	9,951,428.08
	Administrative Service	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Grand Totals		14,590,183.41	13,627,455.00	10,183,773.53	13,344,971.70	13,085,549.19	13,396,021.83	13,628,479.73	12,994,299.00	12,855,705.67
Town		3,351,583.00								
Town increase		111,851.00	3.45							
NCES/HS		11,238,600.41								
NCES/HS increase		850,877.41	8.19							

2026-2027 Education Budget

North Canaan Elementary School
90 Pease Street
North Canaan, CT 06018

Board of Education

Amy Dodge, Chair
Christopher A. Jacques, Vice Chair
Stephannie Grant, Secretary
Lindsey Crane
Brooke Riva
Gina Terwilliger
Caitlin Tomko

Administration

Beth Johnson, Principal
Allison Curtiss, Assistant Principal
Melony Brady-Shanley, Superintendent
Dr. Jeanine Rose, Assistant Superintendent
Rebecca Gaschel-Clark, Director of Pupil Services
Ashley Holmes, Supervisor of Special Education
Sam Herrick, Business Manager



North Canaan Board of Education Budget 2026-2027

Page 1

100- Wages

Object Code	Function Code	Description	Actual Expenditures		Proposed Budget		Change from		2026-2027 % Increase
			2024-2025	2025-2026	2026-2027	2025-26 Budget	Budget		
Certified Personnel Wages									
111	1001	Teachers	\$2,213,562.12	\$2,196,302.00	\$2,114,399.00		-\$81,903.00		-3.73%
	1001	Extra Pay for Extra Duty	\$19,675.39	\$29,079.22	\$23,111.08		-\$5,968.14		-20.52%
	1002	Substitutes	\$22,221.57	\$58,656.00	\$58,656.00		\$0.00		0.00%
	2410	Assistant Principal	\$0.00	\$0.00	\$115,000.00		\$115,000.00		3.50%
	2410	Principal	\$135,000.06	\$139,725.00	\$144,615.00		\$4,890.00		1.32%
		Sub-Total Educational Salaries	\$2,390,459.14	\$2,423,762.22	\$2,455,781.08		\$32,018.86		
Professional Non-Certified Wages									
112	2134	Nutuse	\$58,204.00	\$60,532.00	\$62,953.00		\$2,421.00		4.00%
		Sub-Total Professional Non Certified	\$58,204.00	\$60,532.00	\$62,953.00		\$2,421.00		
Non-Certified Personnel Wages									
112	1001	Teacher Assistants	\$98,592.18	\$114,948.15	\$99,337.50		-\$15,610.65		-13.58%
	2312	Board Clerk	\$41,259.28	\$41,795.00	\$43,459.00		\$1,664.00		3.98%
	2411	Secretaries	\$101,305.43	\$104,815.60	\$108,982.40		\$4,166.80		3.98%
	2610	Custodians	\$185,208.42	\$220,689.55	\$232,970.10		\$12,280.55		5.56%
	2611	Custodians Overtime	\$0.00	\$0.00	\$3,000.00		\$3,000.00		1.14%
		Sub-Total Support Salaries	\$426,365.31	\$482,248.30	\$487,749.00		\$5,500.70		
Total 100 Series			\$2,891,569.72	\$2,966,542.52	\$3,006,483.08		\$39,940.56		1.35%

Code 210, Employee Benefits: Staff Insurance

- 1001 - *Health insurance*: All contract agreements are on the state plan. A 11% increase has been added to this line, based on the estimate from the state.
- §Cost is determined by the needs of the staff for the 2026-2027 school year with 4 family plans being added in the 2025-2026 school year.
- §Cost share: Teachers will pay 20.75% 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), 19% (2020-2021), 19% (2021-2022), 19.25% (2022-2023), 19.5% (2023-2024), 20.5% (2025-2026)
 - Non-certified staff will pay 19% of the premium cost per contractual agreement.
 - History of the cost sharing is 8.5% (2015-2016), 9.5% (2016-2017), 10% (2017-2018), 12% (2018-2019), 13% (2019-2020), 14% (2020-2021), 14% (2021-2022), 14.5% (2022-2023), 15% (2023-2024), 16%(2024-2025), 17.5% (2025-2026)
- 1003 - *Life Insurance* and 1004 - *Dental Insurance*: These costs are as determined through contract agreement. The total includes a 3% state insurance program increase.

Code 220, FICA

- 1001 - *FICA and Medicare* contributions are based on the salary lines.

Code 230, Staff Annuities

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

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.

North Canaan Board of Education Budget 2026-2027

200-Employee Benefits

Object Code	Function Code	Description	Actual	Adopted	Proposed	Change from	2026-2027
			Expenditures 2024-2025	Budget 2025-2026	Budget 2026-2027	2025-26 Budget	% Increase
<i>Staff Insurance</i>							
210	1001	Health Insurance	\$636,752.06	\$736,544.24	\$936,678.32	\$200,134.08	27.17%
	1003	Life Insurance	\$13,064.74	\$23,449.18	\$29,817.26	\$6,368.08	27.16%
	1004	Dental Insurance	\$28,879.08	\$34,686.55	\$41,228.89	\$6,542.34	18.86%
220	1001	Payroll Taxes - FICA & Medicare	\$71,683.55	\$81,081.43	\$83,331.27	\$2,249.84	2.77%
230	2000	Staff Annuities	\$44,462.74	\$56,506.60	\$61,258.54	\$4,751.94	8.41%
250	1001	Unemployment Compensation	\$0.00	\$0.00	\$0.00	\$0.00	
260	1001	Workers' Compensation	\$22,173.76	\$29,817.00	\$29,817.00	\$0.00	
Total 200 Series			\$832,152.23	\$962,085.00	\$1,182,131.28	\$220,046.28	22.87%

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 the cost of sending students to attend Outdoor Classroom. Families will pay \$100 per student and the Board will pay \$320. We are requesting an increase on this line to offset the cost of the 8th grade trip to Washington D.C. This is now a regional trip.

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 Superintendent approves all programs of study. We currently have 5 teachers taking courses.
- 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

- 330-1004 - *Middle School Sports & Activities*: Coaches, buses, uniforms, and equipment for our students to participate on a regional team are included on this line.
- 330-2132 - *Physician-Students*: Physician services regarding consultation between nurse/school and physician, which may include physicals for students in need. This is a cost share between all the schools in the region.
- 330-2210 - *Technical Support Services*: Supports maintenance and repair to the LAN (local area network): technical assistance such as troubleshooting, monitoring of the network, computer hardware repairs, general tech support, switch configuration, installation of wireless devices, and configuration of servers. The school does not employ a computer technician but pays Twin Lakes Consulting.
- 330-2310 - *Board of Education Services*: Legal fees paid to Chinni & Associates, LLC, the Board’s attorney are included in this amount.
- 330-2311 - *Frontline Services* is a web-based system for hiring substitute teachers, for tracking staff attendance, evaluation forms and feedback as well as for the electronic timecards for non-certified staff.
- 340-2400 - *Direct Deposit Fee*: The bank previously charged a per person fee for each direct deposit. NBT is not charging government accounts this fee.
- 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 2026-2027

300-Purchased Services

Object Code	Function Code	Description	Actual	Adopted	Proposed	Change from	2026-2027
			Expenditures 2024-2025	Budget 2025-2026	Budget 2026-2027	2025-26 Budget	% Increase
<i>Instructional Services</i>							
321	1010	Special Programs	\$7,746.82	\$6,500.00	\$6,500.00	\$0.00	0.00%
	1011	Overnight Programs	\$7,040.00	\$5,000.00	\$15,000.00	\$10,000.00	200.00%
		Sub-Total	\$14,786.82	\$11,500.00	\$21,500.00	\$10,000.00	86.96%
<i>Instructional Program</i>							
322	1001	Teacher Course Reimbursement	\$11,254.50	\$13,350.00	\$8,010.00	-\$5,340.00	-40.00%
	2210	Curriculum Development	\$2,049.75	\$9,500.00	\$9,500.00	\$0.00	
		Sub-Total	\$13,304.25	\$22,850.00	\$17,510.00	-\$5,340.00	-23.37%
<i>Professional-Technical Services</i>							
330	1004	Middle School Sports & Activities	\$29,071.40	\$20,000.00	\$34,118.00	\$14,118.00	70.59%
	2132	Physician-Students	\$4,433.19	\$2,040.00	\$2,040.00	\$0.00	0.00%
	2210	Technical Support Services	\$37,903.84	\$42,000.00	\$45,076.00	\$3,076.00	7.32%
	2310	Board of Education Services	\$1,843.12	\$2,500.00	\$2,500.00	\$0.00	0.00%
	2311	Frontline Services	\$3,596.52	\$3,829.10	\$3,950.00	\$120.90	3.16%
	2400	Direct Deposit Fee	\$0.00	\$0.00	\$0.00	\$0.00	
	2310	EdAdvance Dues	\$433.00	\$533.00	\$633.00	\$100.00	18.76%
	2310	CABE	\$2,050.00	\$2,050.00	\$2,050.00	\$0.00	0.00%
		Sub-Total	\$79,331.07	\$72,952.10	\$90,367.00	\$17,414.90	23.87%
Total 300 Series			\$101,136.00	\$107,302.10	\$129,377.00	\$22,074.90	20.57%

Code 410, Public Utility Services

- 2601 - *Water* estimate is based on prior years' usage with an increase in delivery charges.
- 2602 - *Sewer Assessment* rate is based on current statements and a projection.
- 2603 - *Refuse Collection* is a renewed contract at \$1216.88 /month.
- 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. This number also includes a deduction of \$3,800 that has been paid by the Canaan Child Care Center.

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, stove hood cleaning 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. The Town takes care of the school grounds as part of its responsibility, resulting in savings for the school budget. We are most appreciative of this cooperation with the Town.
- 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.

North Canaan Board of Education Budget 2026-2027

400-Purchased Property Services

Object Code	Function Code	Description	Actual	Adopted	Proposed	Change from	2026-2027
			Expenditures 2024-2025	Budget 2025-2026	Budget 2026-2027	2025-26 Budget	% Increase
Public Utility Services							
410	2601	Water	\$3,166.49	\$3,524.12	\$3,591.00	\$66.88	1.90%
	2602	Sewer Assessment	\$3,241.20	\$3,489.63	\$3,664.12	\$174.49	5.00%
	2603	Refuse Collection	\$11,955.45	\$14,602.57	\$14,691.60	\$89.03	0.61%
	2604	Electricity	\$77,021.75	\$81,802.03	\$85,535.40	\$3,733.37	4.56%
		Sub-Total	\$95,384.89	\$103,418.35	\$107,482.12	\$4,063.77	3.93%
Repair and Maintenance Services							
430	1001	Instructional Equipment Repairs	\$4,500.38	\$4,500.00	\$4,500.00	\$0.00	0.00%
	2620	Building Repairs	\$74,965.57	\$51,000.00	\$60,000.00	\$9,000.00	17.65%
	2625	Building Service Contracts	\$11,688.39	\$16,120.00	\$18,256.00	\$2,136.00	13.25%
	2630	Care and Upkeep of Grounds	\$624.50	\$0.00	\$0.00	\$0.00	
730	2411	Office Copier Lease	\$9,829.20	\$10,686.00	\$10,899.72	\$213.72	2.00%
		Sub-Total	\$101,608.04	\$82,306.00	\$93,655.72	\$11,349.72	13.79%
Total 400 Series			\$145,072.27	\$185,724.35	\$201,137.84	\$15,413.49	8.30%

Code 510, Purchased Services

- 2700 - *Bus Transportation*: The negotiated Region One bus contract with All-Star Transportation includes an increase. The contract covers transportation of students to Oliver Wolcott Technical High School, Housatonic Valley Regional High School, and North Canaan Elementary School.
- 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 8000 gallons at \$2.81 per gallon plus a \$9.00 surcharge and fees. Last year we budgeted for 6500 gallons but used more than 8000 gallons. The price per gallon was \$2.81 in 2022-2023, \$3.18 in 2023-2024, \$2.97 in 2024-2025 and \$2.78 in 2025-2026.
- 2790 - *Field Trips*: The cost of field trips to support learning is included on this line. The cost of a bus for field trips will increase with the new contract. We will adjust our number of trips as necessary to stay within the budgeted amount.

Code 520, Insurance

- 2310 - *Liability Insurance*: Premium projections are not yet available.
- 2311 - *Errors and Omissions Insurance*: Premium projections are not yet available.
- 2620 - *Property Insurance*: Premium projections are not yet available.

Code 530, Postage and Communication

- 2410 - *Postage*: An ongoing increase in electronic communication allows this line to decrease the same, despite increasing postal rates.
- 2600 - *Communication*: The school's telephone and Internet 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.

Code 540, Advertising

- 2410 - *Advertising*: Any school postings 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 instruction during the summer as part of the regional summer school program. There is a decrease in grant funding for this program so the price per student increases.

Code 580, Staff Travel

- 1001 - *Staff Travel*: Staff who use their vehicles for school-related travel are reimbursed at the IRS mileage rate, currently \$.72 per mile. More virtual meetings are held, helping us to reduce this line.

Code 590, Test Scoring

- 2124 - *Assessment/ Data warehouse*: Every student in the school will continue to take assessments using FastBridge, which will be maintained in the EduClimber data warehouse. This budget line reflects the cost for FastBridge and EduClimber.

Total Increase Page 5: 2.75%

North Canaan Board of Education Budget 2026-2027

500-Other Purchased Services

Object Code	Function Code	Description	Actual Expenditures		Adopted Budget		Proposed Budget		Change from		
			2024-2025	2025-2026	2025-2026	2026-2027	2026-2027	2025-26	Budget	2026-2027 % Increase	
<i>Other Purchased Services</i>											
510	2700	Bus Transportation	\$218,205.49	\$235,180.80	\$248,146.20	\$12,965.40					5.51%
	2701	Diesel Fuel Bills	\$23,797.54	\$22,257.55	\$19,580.36	-\$2,677.19					-12.03%
	2790	Field Trips	\$8,280.00	\$13,258.00	\$13,500.00	\$242.00					1.83%
520	2310	Liability Insurance	\$13,174.96	\$16,000.00	\$11,758.00	-\$4,242.00					-26.51%
	2311	Errors and Omissions Insurance	\$1,327.53	\$1,000.00	\$1,577.64	\$577.64					57.76%
	2620	Property Insurance	\$15,800.95	\$16,500.00	\$19,368.64	\$2,868.64					17.39%
530	2410	Postage	\$197.96	\$700.00	\$700.00	\$0.00					0.00%
	2600	Communication	\$9,028.67	\$7,539.23	\$10,568.76	\$3,029.53					40.18%
540	2410	Advertising	\$0.00	\$50.00	\$50.00	\$0.00					0.00%
560	5110	Summer School	\$0.00	\$20,000.00	\$16,539.20	-\$3,460.80					-17.30%
580	1001	Staff Travel	\$583.95	\$500.00	\$500.00	\$0.00					0.00%
590	2124	Assessment/Datawarehouse	\$4,559.62	\$5,015.76	\$5,015.76	\$0.00					0.00%
Total 500 Series			\$301,242.81	\$338,001.34	\$347,304.56	\$9,303.22					2.75%

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 consumables, reader's notebooks.
- 6113 - *Educational Software & Licenses*: Supporting student development requires various programs and tools, many of which are electronic and adapt to individual student needs. Examples include Quaver (music), Kami, Zello, Wonder Media, TypeTastic, and Seesaw.
- 6113 - *Administrative Software & Licenses*: Many licenses are needed for use in the school, including Follett and SORA (for the library), Securly, 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 continuing 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. The town has been great about providing these services.

Code 620, Heat Energy Supplies

- 2620 - *Heating Oil*: The price per gallon for 2025-2026 is calculated at \$2.76. We are also required to pay the federal LUST (Leaking Underground Storage Tank) tax, and the federal spill fund and superfund taxes. Our typical use is 22,000 gallons. Heating oil history pricing per gallon for the past two years: 2024-2025, \$2.96, 2023-2024, \$3.08 and 2022-2023, \$2.86.
- 2621 - *Propane*: The cost of the propane that is used in the kitchen is the market price.

Code 641, Textbooks/Library Books/Periodicals

- 1001 - *Textbooks*: Funds in this account will be used to purchase resources for required changes in reading due to state mandates in alignment with the Science of Reading research.
- 2220 - *Library Books* must be replaced due to wear, plus new titles are needed annually.

See opposite page 7 for more details regarding the remaining page 6 line items.

North Canaan Board of Education Budget 2026-2027

600-Supplies and Materials

Object Code	Function Code	Description	Actual	Adopted	Proposed	Change from	2026-2027
			Expenditures 2024-2025	Budget 2025-2026	Budget 2026-2027	2025-26 Budget	Increase %
<i>Supplies and Materials</i>							
611	1001	Instructional Supplies	\$36,655.60	\$41,000.00	\$42,000.00	\$1,000.00	2.44%
	6113	Educational Software & Licenses	\$11,190.42	\$12,520.51	\$9,731.19	-\$2,789.32	-22.28%
	6113	Administrative	\$10,517.47	\$10,950.00	\$24,672.82	\$13,722.82	125.32%
<i>Maintenance Supplies</i>							
613	2620	Custodial Supplies	\$22,542.25	\$32,000.00	\$32,000.00	\$0.00	0.00%
	2630	Grounds Upkeep	\$0.00	\$0.00	\$0.00	\$0.00	
<i>Heat Energy Supplies</i>							
620	2620	Heating Oil	\$65,300.25	\$65,200.64	\$67,180.64	\$1,980.00	3.04%
	2621	Propane	\$539.39	\$800.00	\$800.00	\$0.00	0.00%
<i>Textbooks/Library Books</i>							
641	1001	Textbooks	\$7,284.43	\$8,300.00	\$8,300.00	\$0.00	0.00%
642	2220	Library Books	\$2,552.43	\$4,000.00	\$4,000.00	\$0.00	0.00%
<i>Other Supplies and Materials</i>							
690	2120	Wellness Program	\$563.93	\$600.00	\$600.00	\$0.00	0.00%
	2130	Health Office Supplies	\$2,036.31	\$2,000.00	\$2,000.00	\$0.00	0.00%
	2310	Board of Education Supplies	\$1,746.77	\$3,710.00	\$4,370.00	\$660.00	17.79%
	2330	Responsive Classroom	\$354.77	\$1,500.00	\$1,500.00	\$0.00	0.00%
	2410	School Office Supplies & Printing	\$2,157.34	\$2,000.00	\$2,000.00	\$0.00	0.00%

Total 600 Series

\$183,704.45 \$184,581.15 \$199,154.65 \$14,573.50 7.90%

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, including the annual fee for QuickBooks.
- 2330-*Responsive Classroom*: The budget provides supplies for our Community Team events, part of the Responsive Classroom approach.
- 2410 - *School Office Supplies & Printing*: Offsite printing is limited to the graduation program, and office spending is limited for supplies.

Total Increase Page 6: 7.90%

Code 730, Capital Outlay and Equipment

- 1016 - *Instructional Purchase*: These funds will be used to replace a classroom of single desk/chair units with classroom tables and chairs that create multiple classroom configurations.
- 2620 - *School Safety*: This line maintains our focus on security and enables needed replacements or security enhancements.
- 2691 - *Technology Purchases*: These funds will be used to replace hardware that has outlived its typical five-year expected lifespan.

Total Increase Page 7: 0.00%

North Canaan Board of Education Budget 2026-2027

700-Capital Outlay

Object Code	Function Code	Description	Actual Expenditures	Adopted Budget	Proposed Budget	Change from	2026-2027
			2024-2025	2025-2026	2026-2027	2025-26 Budget	% Increase
<i>Equipment</i>							
730	1016	Instructional Purchase	\$7,271.00	\$7,900.00	\$7,900.00	\$0.00	0.00%
	2620	School Safety	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	0.00%
	2691	Technology Purchases	\$18,081.22	\$20,000.00	\$20,000.00	\$0.00	0.00%

Total 700 Series

\$30,352.22 \$32,900.00 \$32,900.00 \$0.00 0.00%

Total North Canaan Budget

Actual Expenditures	Adopted Budget	Proposed Budget	Change from	2026-2027
2024-2025	2025-2026	2026-2027	2025-26 Budget	% Increase

Total North Canaan Budget \$4,485,209.70 \$4,777,136.46 \$5,098,488.41 \$321,351.95 6.73%

Code 561, Regional Education Budget

- 5201 - *High School*: North Canaan pays a per-student allocation set each year, apportioned for this budget based on an enrollment of 106 North Canaan students at Housatonic Valley Regional High School out of a total enrollment of 300 students.
- 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: 8.94%

Page 8

Total North Canaan Budget Increase for 2026-2027: 6.73%

Total Regional Education Budget Increase for 2026-2027: 8.94%



TOTAL BUDGET INCREASE for 2026-2027: 7.92%

North Canaan Board of Education Budget 2026-2027

Regional Education Budget

Object Code	Function Code	Description	Actual	Adopted	Proposed	Change from	2026-2027
			Expenditures 2024-2025	Budget 2025-2026	Budget 2026-2027	2025-26 Budget	Increase %
<i>Tuition-High School</i>							
561	5201	High School	\$3,870,393.00	\$3,822,431.53	\$4,204,905.00	\$382,473.47	10.01%
	5202	Pupil Services	\$1,364,515.00	\$1,466,185.59	\$1,560,342.00	\$94,156.41	6.42%
	5203	RSSC	\$323,397.00	\$347,816.00	\$374,865.00	\$27,049.00	7.78%

Total Regional Ed Budget

\$5,558,305.00 \$5,636,433.12 \$6,140,112.00 \$503,678.88 8.94%

Total Budget

Description	Actual	Adopted	Proposed	Change from	2026-2027
	Expenditures 2024-2025	Budget 2025-2026	Budget 2026-2027	2025-26 Budget	Increase %
Total North Canaan Budget	\$4,485,209.70	\$4,777,136.46	\$5,098,488.41	\$321,351.95	6.73%
Total Regional Ed Budget	\$5,558,305.00	\$5,636,433.12	\$6,140,112.00	\$503,678.88	8.94%
Total Budget	\$10,043,514.70	\$10,413,569.58	\$11,238,600.41	\$825,030.83	7.92%

Town of North Canaan
Proposed Budget Revenue
Fiscal Year 2026-2027

25.50 mills 25.25 mills 25.00 mills 24.75 mills
98.5% collection 98.5% collection 98.5% collection 98.5% collection

REVENUES

Property Taxes:

Taxes - Current Levy	\$ 11,169,593	\$ 11,060,087	\$ 10,950,582	\$ 10,841,075
Taxes - Prior Levy	108,065	108,065	108,065	108,065
Interests and Liens	72,906	72,906	72,906	72,906
Supplemental Motor Vehicle Tax	<u>116,878</u>	<u>116,878</u>	<u>116,878</u>	<u>116,878</u>
Total Property Taxes	11,467,442	11,357,936	11,248,431	11,138,924

State of Connecticut:

Education Cost Sharing (ECS)	1,797,318	1,797,318	1,797,318	1,797,318
Supplemental Education Aid	138,210	138,210	138,210	138,210
Supplemental Town Aid	36,047	36,047	36,047	36,047
State Property Taxes(PILOT)	15,931	15,931	15,931	15,931
LOCIP	42,747	42,747	42,747	42,747
Pequot & Mohegan Fund Grant	12,383	12,383	12,383	12,383
Revenue Sharing	359,719	359,719	359,719	359,719
Town Clerk Grant	5,000	5,000	5,000	5,000
Town Aid Road	125,241	125,241	125,241	125,241
CT-Misc.	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
Total St. of CT:	2,533,596	2,533,596	2,533,596	2,533,596

Other Income:

Interest on Accounts	155,300	155,300	155,300	155,300
Prorata Share Probate	3,600	3,600	3,600	3,600
Housing Authority	12,000	12,000	12,000	12,000
Telecommunication Property Tax	11,000	11,000	11,000	11,000
Building Permits	60,000	60,000	60,000	60,000
Licenses & Permits	4,100	4,100	4,100	4,100
Town Clerk Fees	80,000	80,000	80,000	80,000
Landfill Sticker Fees & Permits	88,300	88,300	88,300	88,300
Miscellaneous	53,162	53,162	53,162	53,162
Zoning Permits	7,000	7,000	7,000	7,000
Transfer in from GF Savings	114,683	224,189	333,694	443,201
Total Other:	<u>589,145</u>	<u>698,651</u>	<u>808,156</u>	<u>917,663</u>

TOTAL REVENUES:	<u>\$ 14,590,183</u>	<u>\$ 14,590,183</u>	<u>\$ 14,590,183</u>	<u>\$ 14,590,183</u>
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