

							Canaan 9-12 Canann CTE Colebrook 6-8 Local PK-5 No Pittsburg (PK-8)	Colebrook 6-12 Colebrook CTE Local PK-5 No Pittsburg (PK-8)	Consolidate 7-12 CTE Local K-6 Pittsburg In	Consolidate 7-12 CTE Consolidate Elem Pittsburg In		
							Proposal 1	Proposal 2	Option 3	Option 4		
							FY 22 Budget FTE	FY 22 Budget FTE	FY 22 Budget FTE	FY 22 Budget FTE	FY 22 Budget Comments	Proposals and Options Comments
							(see chart below)					
CRCC PROJECT												
FTE Staffing												
FY 2022 Staffing												
PreK-5												
Teachers												
Classroom		9.500	4.500	3.500								
Special Education		1.600	0.400	0.600								
School Nurse-portion out by students 1.0 for school		0.450	0.500	0.500								
School/Guidance Counselor		1.200	0.350	0.600								
Unified Arts												
Art		0.200	0.250	0.125								
Music (one class grades 4-6) proated		0.320	0.150	0.125								
Physical Education		0.545	0.275	0.125								
World Languages		0.000	0.000									
Title I Teacher .60 P/ .40 Cole		0.700	0.600									
Reading Specialist p/t sell time to P/S		0.770	0.100	0.100							adding new position FY 22	
Title I		1.700		0.670								
Support Staff												
Paraeducators												
General Classroom												
504/Special Education		8.500	0.500	2.000								
Behavior												
Others - Speech Assistants		1.000	0.500	0.400								
Library/Technology Assistant				0.100								
Grade 6												
Teachers												
Classroom		1.000	0.500	0.670								
Special Education		0.200	0.100	0.100								
School Nurse		0.060	0.050	0.100								
School/Guidance Counselor		0.200	0.050	0.100								
Unified Arts												
Art		0.050	0.050	0.025								
Music		0.100	0.050	0.025								
Physical Education		0.080	0.100	0.025								
World Languages												
Title I		0.700		0.670								
Support Staff												
Paraeducators												
General Classroom												
504/Special Education		0.500										
Behavior												
Others - Speech Assist		0.500		0.050								
Reading Specialist		0.100										
Grades 7-8												
Teachers												
Classroom - All Core classes				1.330								
Math		0.500	0.125									
Science		0.625	0.125									
Langauge Arts/English		1.000	0.125									
Social Studies		0.500	0.125									
Special Education		1.200	0.200	0.300								
School Nurse		0.150	0.150	0.300								
School/Guidance Counselor		0.410	0.150	0.400								
Unified Arts												
Art		0.125	0.100	0.050								
Music		0.250	0.200	0.050								
Physical Education		0.375	0.125	0.050								
World Languages		0.125	0.000									
consumer Science		0.125	0.250	0.063							Stew travels to Pitts	

CRCC PROJECT								Canaan 9-12 Canann CTE Colebrook 6-8 Local PK-5 No Pittsburg (PK-8)	Colebrook 6-12 Colebrook CTE Local PK-5 No Pittsburg (PK-8)	Consolidate 7-12 CTE Local K-6 Pittsburg In	Consolidate 7-12 CTE Consolidate Elem Pittsburg In			
		Colebrook	Pittsburg	Stewartstown	SAU 7	Canaan	ENSU	Proposal 1	Proposal 2	Option 3	Option 4			
	Function Code (see chart below)	FY 22 Budget FTE	FY 22 Budget FTE	FY 22 Budget FTE	FY 22 Budget FTE	FY 22 Budget FTE	FY 22 Budget FTE	FY 22 Budget FTE	FY 22 Budget FTE	FY 22 Budget FTE	FY 22 Budget FTE	FY 22 Budget FTE	FY 22 Budget Comments	Proposals and Options Comments
Technology		0.875	0.250	0.063									Stew travels to Pitts	
Reading Specialist		0.400	0.000											
Title I		0.125		0.670										
Support Staff														
Paraeducators														
General Classroom														
504/Special Education		5.000	1.000	1.000										
Behavior														
Others														
Speech Assistant				0.050										
Grades 9-12														
Teachers														
Classroom														
Math		1.500	1.000											
Science		2.000	0.750											
Language Arts/English		2.000	0.875											
Social Studies		1.500	0.875											
Special Education		1.500	0.300											
School Nurse		0.340	0.300											
School/Guidance Counselor		1.190	0.350											
Unified Arts														
Art		0.750	0.200											
Music		0.616	0.200											
Physical Education		1.000	0.500											
World Languages		0.875												
Business		0.500	0.500										.50 Pittsburg	
Consumer Science		0.875	0.750											
Technology		1.000	0.750											
Support Staff														
Paraeducators														
General Classroom														
504/Special Education		2.000	1.000											
Behavior														
Others														
Note: Librarian shared throughout the school		1.000	0.400	0.100										
School Based Administration														
Principal		1.000	1.0	0.8										
Special Education														
Others - Assistant Principal		1.000												
Support Staff														
Administrative Assistants		2.750	1.6											
Bus Drivers (if any)		0.000	1.0										Contracted Sevice Colebrook	
Custodians		5.000	2.0											
Food Service (if any)		0.000											Contracted Service	
Others														
Central Office														
Administration														
Superintendent of Schools					1.0									
Assistant Superintendent (Curriculum/Instruction)					0.5									
Assistant Superintendent (Student Support Services)														
Business Administrator					1.0									
Human Resources Manager					0.5									
Support Staff														
Business Office														

CRCC PROJECT								Canaan 9-12 Canaan CTE Colebrook 6-8 Local PK-5 No Pittsburg (PK-8)	Colebrook 6-12 Colebrook CTE Local PK-5 No Pittsburg (PK-8)	Consolidate 7-12 CTE Local K-6 Pittsburg In	Consolidate 7-12 CTE Consolidate Elem Pittsburg In		
		Colebrook	Pittsburg	Stewartstown	SAU 7	Canaan	ENSU	Proposal 1	Proposal 2	Option 3	Option 4		
	Function Code (see chart below)	FY 22 Budget FTE	FY 22 Budget FTE	FY 22 Budget FTE	FY 22 Budget FTE	FY 22 Budget FTE	FY 22 Budget FTE	FY 22 Budget FTE	FY 22 Budget FTE	FY 22 Budget FTE	FY 22 Budget FTE	FY 22 Budget FTE	FY 22 Budget Comments
Accounts Payable/Receivable					0.5								
Grants					0.5								
Benefits					0.5								
Payroll					1.0								
Accountant/Bookkeeper					0.5								
Coordinator of Special Services					1.0								
Assist to Coordinator					1.0								
School Psychologist					1.0								
Technology Staff					2.0								
CTE Staff													
Administration													
CTE Director													
CTE Assistant Director													
Teachers													
Program													
Program													
Program													
Program													
Program													
General Education Staff													
Math													
Science													
Langauge Arts/English													
Social Studies													
Support Staff													
Adminstrative Assistants													
Bus Drivers (if any)													
Custodians													
Food Service (if any)													
Others													

Budget Function Codes (for column B items to be listed in column C)	
11xx	Regular programs
12xx	Special programs
13xx	Vocational programs
14xx	Other programs (athletics-cocurricular)
21xx	Student support services
22xx	Instructional support services
231x	Treasurer/other school board
232x	Office of Superintendent
232x*	All other administration and assessments
24xx	School administration service
25xx	Fiscal services
26xx	Plant operations and maintenance
27xx*	Student transportation
28xx	Support service, central and other
31xx/5xxx	Food service/transfer to food service