



**Application Status:** Approved

**Submitted By:** Karen Conroy

**GE Key:** PR18-114328

**Approved Date:** 06/15/2018

**Project Title:** to further explore shared models for providing high quality public education and extra-curricular opportunities for students, K - 12, living in northern Coos and bordering communities in Vermont

**Project Start Date:** 07/01/2018

**Project End Date:** 06/30/2019

## Proposal

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### Describe the Need

Describe the need or opportunity (community or organizational) for your proposed project or work, and include evidence of the need, including qualitative or quantitative data as appropriate. Why is now a strategic time for the Foundation to invest in this work?



According to the New Hampshire Center for Public Policy Study presented on July 24, 2017, the Northern Forest area of New England has several reasons to be concerned. From 2005 to 2015 approximately 34% of children are living in poverty, the economy is trending downward in areas such as transportation, health care, and construction, and the population trends indicate that younger families are no longer moving to the area. This study provides the data that is necessary for school administrators to revisit how children in this area are educated. If the current model of education remains, it is expected that in the Fall of 2021 there will be approximately 200 students served in three local area high schools.

There is strong community support to invest in this work. Locally we have successfully established a system that allows any high school student in Canaan, Colebrook or Pittsburg to take morning courses in any of the other three high schools for free. Recent community annual budget meetings show that there is overwhelming support to study the future of education in this area.

Five of the six boards specifically asked for a straw poll vote of those in attendance to see if there was interest in forming a regional committee to look at the future of education. All of those five votes were unanimous. While the sixth board did not ask the question themselves, a similar question was asked by an audience member and ultimately received a large majority of the vote.

This is the time to revisit this issue. There is data for our community support and collaboration already underway that has students learning with each other on a daily basis.

## Project Description

Describe the project or proposed work, including whether or not the project uses research or evidence-based practices.



A 21 person exploratory committee has been established that is tasked with examining the future of education in the Northern Forest region of New Hampshire and Vermont. This committee will explore possible solutions to what the current administration sees as an existing opportunity gap that exists. The loss of students in this geographical area has created challenges such as small class sizes, competition for staff and resources, and limited course offerings as well as co-curricular offerings.

This new committee will lean heavily on the data in the NHCPPS study to determine possible solutions. These solutions will range from doing nothing to fully regionalizing the schools in this area. It needs to be stressed that we are not looking for a project manager with a solution. We are seeking funds to hire a trained facilitator/project manager that has the skills to bring people together in the quest for an improved educational system. The mission of this committee is - To increase educational offerings for all area students at a reasonable cost to taxpayers.

Pending approval of this request, we have a tentative commitment from Carole Martin to be the Project Manager/Facilitator. Carole has supported many other communities and organizations in similar work. She recently trained a group of community leaders in the process for making change in their communities. Our request also includes the funds to support a feasibility study and the resources to continue with collaborative efforts between the three high schools.

This collaborative effort has been extremely important in this process as it has brought many students from neighboring schools together in the classroom. Courses in foreign language, advanced math, child development, and robotics are now available to all students in the area. This transition is helping to close the existing opportunity gap.

### Upload your project work plan

Upload a project workplan for the project described in your concept paper. You may upload an existing workplan or download and use the [NHCF Workplan Template](#).

**Workplan\_-\_Regionalization.pdf**

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Total Files: 1

### Organizational Capacity



Describe your organization's ability to carry out the work successfully. This could include organizational leadership, staffing and track record.

Since the inception of our school board chair meetings about 2 years ago, there have been regularly scheduled meetings of this group. The focus of these meetings has been to collaborate more, to discuss avenues that improve opportunities, and to plant the seeds for the work we are about to undertake. While most meetings have been positive, there has been some resistance. For this reason it is imperative that we have a highly skilled project manager. The project manager/facilitator will be an integral part of creating an appropriate agenda for each meeting and providing input for a monthly report that will be shared with each school board.

There is a Collaborative Team that already meets on a monthly basis. This committee is made up of superintendents, principals and school counselors from each of the high schools. The agendas focus on how we can better share courses between the schools to increase the opportunities for students. Discussion normally focuses on transportation challenges, schedule implications, and increased course offerings.

This effort picked up a lot of steam after a community forum was held in November. All community members were invited to Canaan High School for an open forum that focused on expectations for educational improvement in the local schools. Nearly 125 residents including parents, students, staff, and community members turned out to offer their valued input. In the end, it became pretty clear that there is support for change and that students in this area need it to happen soon.

### **Sustainability of Impact**

If this work is ongoing, how will you sustain the work beyond this grant? If it is not ongoing, how does it advance organizational goals and/or produce significant community benefit?

As leaders of these two school systems we are very much in agreement that any potential solution to the challenge must come from the citizens. It is our belief that another attempt to "tell them the solution" will lead to another false start. It is the goal of the board chairs that a recommendation will be available to voters at their yearly budget meetings in March of 2019.

Assuming that the potential solution involves some level of sharing between states there will be specific RSA/VSA guidelines that must be followed. If this is the case, then there will be a need for additional funds to cover legal services, extension of the project manager and possibly facility upgrades. It is anticipated that some of this funding will be covered locally and that some of the costs will be covered through additional grant requests.



## Collaboration

Describe how your organization cooperates or collaborates with others and how the proposed work fits with other efforts in your field or related fields.

Initially, the collaboration focused on Career and Technical Education. Canaan Memorial High School offers CTE opportunities for students that choose to participate. Strands include Fire Science, Building Trades, Business, Diversified Agriculture & Natural Resources and soon to be expanding with Health Science.

With the decreasing enrollments, the organization of the Pittsburg/Canaan athletic teams were formed. With the two schools combining their athletic programs, they now have full teams in the areas of cross country, soccer, basketball, and baseball/softball.

Another important component to this collaboration is the addition of language in each negotiated agreement that states a teacher in any of the schools can be required to teach at one of the other schools. An example of this could be that a PE teacher in Colebrook could teach a semester in Pittsburg while an Art teacher can teach a semester in Colebrook.

The most recent collaborative scheduling offerings that allow students to take two courses in the morning at any of the three high schools. This is well received by the families and continues to grow in interest. We have had up to 25 students moving between schools per semester and anticipate that this number will increase starting in the Fall. We believe that continuing this effort provides buy-in from the students which in turn helps promote the need for change in the area.

Looking forward we anticipate the professional development and curriculum alignment will be topics to focus on. Currently there is limited sharing in these areas. By focusing on these two areas, we can better meet the needs of our transient population and limit the number of duplicate offerings that currently exist. How effective is teaching Calculus to class sizes of 1, 2, and 4 when we should be able to offer one class to a caseload of 7?

## Documentation Request

Please upload a draft work plan as well as the total project budget including income from each school district to support the work.



**Job\_Description\_(Facilitator).pdf**

62 KB - 06/06/2018 19:49

**Regionalization\_Budget.pdf**

47 KB - 06/06/2018 19:47

**Workplan\_-\_Regionalization.pdf**

114 KB - 06/06/2018 19:47

Total Files: 3

**Additional Information Upload Field**

Please use this field to upload a document you feel is relevant to this application

[Community\\_Forum\\_Results.pdf](#)

**Additional Information**

Is there any other relevant information about this project not captured in the other questions?

It is our hope that your funding committee agrees that this is right time to revisit this initiative. Through collaborative efforts, joining local leaders, community forums, and most importantly data from the New Hampshire Center for Public Studies we have created momentum to examine how children in this area are educated. It is our belief that a skilled facilitator and continued collaboration among local schools will provide the best shot at bringing change to the Northern Forest area.

**Financials / Budget**

**Number of Years Requested:** 1 Year

**Request Amount Year 1:** \$70,000

**Total Request Amount:** \$70,000



REVENUE SOURCE	FUNDING YEAR 1 (NHCF)	FUNDING YEAR 1 (OTHER)	FUNDING TOTAL YEAR 1	TOTAL ANTICIPATED PROJECT FUNDING	BUDGET NOTES	FUNDS COMMITTED?
NH Charitable Foundation	\$70,000		\$70,000	\$70,000	Application Submitted	NO
Public Funds (describe)		\$2,000	\$2,000	\$2,000	Local Contribution to Collaborative Transportation	YES
<b>TOTAL FUNDING</b>	<b>\$70,000</b>	<b>\$2,000</b>	<b>\$72,000</b>	<b>\$72,000</b>		

EXPENSE TYPE	EXPENSE YEAR 1 (NHCF)	EXPENSE YEAR 1 (OTHER)	EXPENSE TOTAL YEAR 1	TOTAL PROJECT EXPENSE	BUDGET NOTES
Salary	\$55,000	\$0	\$55,000	\$55,000	Consultants for Facilitator/Project Manager & Feasibility Study (Population, Buildings & Tax Impact)
Travel	\$13,000	\$2,000	\$15,000	\$15,000	Transportation Costs to Continue Collaboration between Schools allowing students more educational opportunities.
Printing and Supplies	\$750	\$0	\$750	\$750	Committee Binders, printing, paper, chart pads, markers, etc.
Travel	\$750	\$0	\$750	\$750	Travel to visit other districts who have regionalized, consolidated, closed schools.
Other	\$500	\$0	\$500	\$500	Monthly Committee Meeting Refreshments



TOTAL EXPENSES	\$70,000	\$2,000	\$72,000	\$72,000
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## Expected Outcomes

Expected Outcome	How will you measure?
Community Report - Preliminary report of findings for sharing with communities at their annual town budget meeting in March 2019.	The collaborative committee will generate a hard copy report of accomplishments to date and potential next steps to community members.
Feasibility study that is intended to provide data on facilities, population and tax impact.	The completed data analysis on facilities, population and tax impact will be collected by the consultant and shared with the committee to provide critical information as they exam possible solutions to closing the opportunity gap.
Continuation of offering courses between the three high schools to ncreases opportunities, increase class sizes, and to help promote a collaborative culture of one.	Tracking our enrollments of students participating in the collaboration between the schools.

## Organization Profile

### Organization Information

**Organization Email Address:** kconroy@canaanschools.org

**Alternative Name:**

**Year Founded:** --Select--

**County:** --Select--

### Payment and Tax Information

**Nonprofit Status:** Educational Institution





**EIN :** 036000415

**Number of Full Time Employees:** 52

**Number of Part Time Employees:** 1

**Number of Volunteers:** 15

**Fiscal Year Start Date:** 07/01/2018

### Organization Description

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Canaan Schools is a public school in Canaan, Vermont. Our school system consists of around 200 students from preschool to 12th grade.

### Organization Mission Statement

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Canaan schools promote citizenship, curiosity, creativity, and the pursuit of individual excellence While providing a safe and supportive learning environment.

#### Population Served:

Please select up to three individual populations, otherwise select General

Children, Families, Poor/Low Income

## Financials

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**Operating Budget for Current Year:** \$4,102,390.00

**Operating Budget for Past Year:** \$3,583,439.00

## Eligibility Checklist



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**NH\_Eligibility\_Checklist.docx**

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**DRAFT WORKPLAN - Connecticut River Collaboration Committee  
 ENSU (Canaan Schools) & SAU#7  
 School District Conversations and Feasibility Study**

Outcome 1: \_\_Research Phase - Gathering data on enrollment, census data related to income and employment, school budget history, base line information on current programs in each school, existing information on employment opportunities, related student preparation requirements and feasibility study on facilities. \_\_\_\_\_

Activities	Resources Needed	Timeline	Responsible Person	Anticipated Outputs
Data Gathering on enrollment, census, budgets, current programs, employment opportunities, etc.	Sub-Committees	June 2018- August 2018	Sub-Committees for each research item	Collection of Data to help committee with recommendations
Feasibility Study on Facilities	Consultant	June 2018- August 2018	Superintendents responsible for hiring consultant	Feasibility Report on each of the schools.
Monthly Committee Meetings	Consultant to Facilitate the Discussions	Monthly starting June 2018 - March 2019	Committee Members	Ability to keep on task and check in with sub-committees.

Outcome 2: \_\_Interview Phase - Individual and group interviews with administrators, teachers, students and community leaders in school districts already collaborating in an interstate configuration. \_\_\_\_\_

Activities	Resources Needed	Timeline	Responsible Person	Anticipated Outputs
Interviews locally	Funds to support costs of travel	August 2018 - October 2018	Sub-Committee Members	Solicitation of ideas and input on ideas already collected

Community Surveys	Creation of Online Survey's & Paper Survey's	August 2018-October 2018	Sub-Committee Members	Solicitation of ideas and input on ideas already collected
Outreach to existing interstate districts or districts that have regionalized	Funds to support costs of travel	August 2018-October 2018	Sub-Committee Members	Identify roadblocks, strategies for success and pitfalls to avoid.

Outcome 3: \_\_Outreach Phase - Conduct community forums and community surveys that offer opportunities for connections with the communities and solicit additional ideas.\_\_\_\_\_

Activities	Resources Needed	Timeline	Responsible Person	Anticipated Outputs
Community Forums to present tentative alternative plans	Facilities to hold community forms and facilitator to assist with activities.	November 2018	Sub-Committee Members	Community feedback on potential alternative plans for educating students of the North Country

Outcome 4: \_\_Community Report - Preliminary report of findings for sharing with communities at town meetings. \_\_\_\_\_

Activities	Resources Needed	Timeline	Responsible Person	Anticipated Outputs
Report Findings at Annual Town Meetings for Community Vote	Summary of Report and Committee Proposal to move forward.	March 2019	School Board Chair/ Superintendents	Community Support on Committee Findings

\*\*NOTE: Outcomes subject to change based on guidance from experienced project facilitator.

**PROJECT MANAGER/FACILITATOR**  
**Connecticut River Collaborative Committee**  
**School Administrative Union 7 & Essex North Supervisory Union**

The Connecticut River Collaborative seeks an individual that will provide project management and facilitation skills to a regional committee to improve the education for students of the Northern Forest of New England.

The following skills are desirable for the Project Manager/Facilitator position:

- Proven Facilitation Skills
- Excellent Organizational Skills
- Ability to lead a large group of citizens from multiple communities
- Able to create monthly agendas that address the current issues and keep the committee moving forward in their work
- Work with school administration and representatives to plan methods to gather stakeholder input
- Identify additional studies that could provide critical data to the regional committee
- Provide a monthly report for each superintendent that can be shared with the local boards and the larger community
- Facilitate monthly committee meetings that are to be held the first Thursday of each month at Stewartstown Community School (6:00 pm)

*Mission Statement of the Connecticut River Collaborative*

*"To increase educational offerings for all area students at a reasonable cost to taxpayers."*

<b>Connecticut River Collaboration Committee Project Budget</b>	
<b>Requested Items</b>	<b>Costs</b>
Facilitator/Project Manager - Consultant	\$30,000
Feasibility Study - Consultant	\$25,000
Transportation Costs to Continue Collaboration between Schools	\$15,000
Miscellaneous Costs (Newspaper Ads, Paper, Printing, etc.)	\$2,000
<b>Total Request</b>	<b>\$72,000</b>

<b>Income Committed from District to Support Work</b>	<b>Amount</b>
Essex North Supervisory Union	\$1,000
School Administrative Unit #7	\$1,000
<b>Total Income</b>	<b>\$2,000</b>

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# Canaan Design It!

## 2017-2018

SMART Goals (Specific)	Measures/Evidence of Effectiveness (Measurable)	Required Resources (Achievable)	Person(s) Responsible & Description of Responsibilities (Responsible)	Timeline: Benchmarks & Monitoring Dates (Timely)
<p>Teachers will work collaboratively on the Whole school initiatives of Standards Based Grading and the five components of MTSS.</p> <p>One of the tasks of the collaborative groups will be to develop a common understanding of the Universal Tier and Tier II.</p> <p>Intervention time will be built into the daily schedule for Elementary and High School</p>	<p>Teams are working collaboratively and will share with K-12 staff at monthly full staff meetings Tues mornings 40 min) will be collaborative team time Common understanding of successful Universal Instruction that meets 80% of students A chart will be developed of resources for Targeted and Intensive Levels</p>	<p>Understand the three tiers of MTSS-RTII</p>	<p>Leadership team for facilitation and coordination of K-12 staff</p> <p>Leadership team will be coaches</p>	<p>Evaluate at Mid year and at end of the year</p>
<p>Teams will identify and agree upon the assessments to be used and will document how they use data to steer their instruction at the primary, intermediate, junior high and high school level</p>	<p>List of agreed upon assessments along with a Timeline for the school year- K-12 what results lead to another assessment? Comprehensive Assessment system</p>	<p>Assessments Current Data Full faculty meeting Staff collaboration Templates for data to action tool</p>	<p>Leadership Team for facilitation and coordination of K-12 Staff</p>	<p>December 1, 2017</p>

<p>The Reading Interventionist will continue to support Tier II instruction in reading for grades K-12</p>	<p>Students who work with the Interventionist will show improvement on assessment chosen by interventionist</p>	<p>Interim assessment, resources, MAP assessment data, Response to Text PPVT Dolch</p>	<p>K-12 &amp; SPED teachers, Reading Specialist/ Intervention, Leadership Team for monitoring</p>	<p>Fall and Spring F&amp;P Winter Interim assessment</p>
<p>Content of PD days will be based on Teachers meeting the needs of the students in Tiers I and II</p>	<p>Relevant, well designed PD will be planned for 5 days</p>	<p>Outside Professionals -behavior -Motivation -PBG/SBG Specialists in OT/PT/Speech (bands)</p>	<p>Administration Leadership Team Teacher Input</p>	<p>August 23,24, 28 October 6 January 19 March 23 June 15</p>

**CANAAN SCHOOL DISTRICT  
2017-2018**

	2016-2017 Budget	2016-2017 Ant. Exp.	2017-2018 Proposed
<b>1100 Kindergarten</b>			
110 Teacher Salary	37,569	37,569	38,552
111 Para-Educator Wages	0	0	0
120 Substitutes	575	575	575
210 Group Insurance	21,641	21,641	21,856
220 FICA	2,874	2,874	2,949
250 Payroll Insurances	641	641	685
610 General Supplies	1,000	1,000	827
645 Library Material	38	38	200
730 New Equipment	260	260	300
<b>Total Kindergarten</b>	<b>64,598</b>	<b>64,598</b>	<b>65,944</b>
<b>1101 Grade 1</b>			
110 Teacher Salary	61,482	61,482	62,958
120 Substitutes	575	575	575
210 Group Insurance	8,924	8,924	9,152
220 FICA	4,703	4,703	4,816
250 Payroll Insurances	641	641	685
610 General Supplies	1,281	1,281	1,406
645 Library Materials	125	125	0
<b>Total Grade 1</b>	<b>77,731</b>	<b>77,731</b>	<b>79,592</b>
<b>1102 Grade 2</b>			
110 Teacher Salary	38,272	38,272	38,921
120 Substitutes	575	575	575
210 Group Insurance	8,798	8,798	9,016
220 FICA	2,928	2,928	2,977
250 Payroll Insurances	641	641	685
610 General Supplies	1,270	1,270	1,525
645 Library Material	260	260	270
730 New Equipment	0	0	0
<b>Total Grade 2</b>	<b>52,744</b>	<b>52,744</b>	<b>53,969</b>
<b>1103 Grade 3</b>			
110 Teacher Salary	37,569	37,569	38,552
120 Substitutes	575	575	575
210 Group Insurance	935	935	1,157
220 FICA	2,874	2,874	2,949
250 Payroll Insurances	641	641	685
610 General Supplies	690	690	652
640 Textbooks	82	82	130
645 Library Materials	0	0	72
731 Equipment Replacement			50
<b>Total Grade 3</b>	<b>43,366</b>	<b>43,366</b>	<b>44,822</b>
<b>1104 Grade 4</b>			
110 Teacher Salary	48,293	48,293	49,597
120 Substitutes	575	575	575
210 Group Insurance	21,707	21,707	21,898
220 FICA	3,694	3,694	3,794
250 Payroll Insurances	641	641	685
610 General Supplies	232	232	250
645 Library Materials	156	156	115
731 Equipment Replacement	235	235	
<b>Total Grade 4</b>	<b>75,533</b>	<b>75,533</b>	<b>76,914</b>

	2016-2017 Budget	2016-2017 Ant. Exp.	2017-2018 Proposed
<b>1105 Grade 5</b>			
110 Teacher Salary	65,705	65,705	67,285
120 Substitutes	575	575	575
210 Group Insurance	16,530	16,530	16,759
220 FICA	5,026	5,026	5,147
250 Payroll Insurances	641	641	685
610 General Supplies	800	800	900
<b>Total Grade 5</b>	<b>89,277</b>	<b>89,277</b>	<b>91,351</b>
<b>1106 Grade 6</b>			
110 Teacher Salary	55,680	55,680	57,016
120 Substitutes	575	575	575
210 Group Insurance	21,745	21,745	21,937
220 FICA	4,260	4,260	4,362
250 Payroll Insurances	641	641	685
610 General Supplies	920	920	1,030
645 Library Materials	80	80	0
<b>Total Grade 6</b>	<b>83,901</b>	<b>83,901</b>	<b>85,605</b>
<b>1110 Business</b>			
110 Teacher Salary	62,048	62,048	63,538
120 Substitutes	575	575	575
210 Group Insurance	19,145	19,145	16,741
220 FICA	4,747	4,747	4,861
250 Payroll Insurances	641	641	685
610 General Supplies	5,500	5,642	5,642
640 Textbook	1,000	-	
731 Equipment Replacement	795	700	0
<b>Total Business</b>	<b>94,451</b>	<b>93,498</b>	<b>92,042</b>
<b>1111 English</b>			
110 Teacher Salary	97,016	97,016	97,386
120 Substitutes	720	720	720
210 Group Insurance	17,441	17,441	23,107
220 FICA	7,429	7,429	7,450
250 Payroll Insurances	1,282	1,282	1,370
610 General Supplies	844	844	905
640 Textbooks	950	950	1,715
645 Library Materials	892	892	0
730 New Equipment	180	180	0
810 Dues and fees			100
<b>Total English</b>	<b>126,754</b>	<b>126,754</b>	<b>132,753</b>
<b>1112 Family/Consumer Science</b>			
110 Teacher Salary	0	0	0
120 Substitutes	0	0	0
210 Group Insurance	0	0	0
220 FICA	0	0	0
250 Payroll Insurances	0	0	0
610 General Supplies	1,251	1,251	1,356
645 Library Materials	180	180	225
730 New Equipment	200	200	0
<b>Total Family/Consumer Science</b>	<b>1,631</b>	<b>1,631</b>	<b>1,581</b>

	2016-2017 Budget	2016-2017 Ant. Exp.	2017-2018 Proposed
<b>1113 Modern Language</b>			
110 Teacher Salary	39,722	39,722	0
120 Substitutes	575	575	0
210 Group Insurance	8,807	8,807	0
220 FICA	3,039	3,039	0
250 Payroll Insurances	641	641	0
610 General Supplies	415	415	0
640 Textbooks	672	672	0
645 Library Materials	460	460	0
<b>Total Modern Language</b>	<b>54,331</b>	<b>54,331</b>	<b>0</b>
<b>1114 Industrial Technology</b>			
110 Teacher Salary	10,693	10,693	-
120 Substitutes	0	0	0
210 Group Insurance	398	398	-
220 FICA	818	818	-
250 Payroll Insurances	579	579	-
330 Contracted Services	0	0	
430 Repairs/Maintenance	5,000	5,000	5,000
610 General Supplies	1,638	1,638	1,967
640 Textbooks	0	0	
645 Library Materials	0	0	
730 New Equipment	500	500	
731 Equipment Replacement	0	0	166
810 Dues and Fees	0	0	
<b>Total Industrial Technology</b>	<b>19,626</b>	<b>19,626</b>	<b>7,133</b>
<b>1115 Mathematics</b>			
110 Teacher Salary	93,003	93,003	94,793
120 Substitutes	720	720	720
200 Early Retirement	12,340	12,340	0
210 Group Insurance	25,277	25,277	18,133
220 FICA	7,115	7,115	7,251
250 Payroll Insurances	1,282	1,282	1,370
610 General Supplies	935	935	1,100
640 Textbooks	0	0	235
670 Software	0	0	
730 New Equipment	115	115	420
731 Equipment Replacement			474
810 Dues and Fees	188	188	210
<b>Total Mathematics</b>	<b>140,975</b>	<b>140,975</b>	<b>124,706</b>
<b>1116 Science</b>			
110 Teacher Salary	57,238	57,238	58,612
120 Substitutes	575	575	575
210 Group Insurance	8,905	8,905	9,130
220 FICA	4,379	4,379	4,484
250 Payroll Insurances	641	641	685
430 Repairs and Maintenance	750	750	0
610 General Supplies	3,445	3,445	2,600
640 Textbooks	2,070	2,070	3,735
730 New Equipment	500	500	420
<b>Total Science</b>	<b>78,503</b>	<b>78,503</b>	<b>80,241</b>

	2016-2017 Budget	2016-2017 Ant. Exp.	2017-2018 Proposed
<b>1117 Social Studies</b>			
110 Teacher Salary	42,772	42,772	43,508
120 Substitutes	575	575	575
210 Group Insurance	21,673	21,673	21,884
220 FICA	3,272	3,272	3,328
250 Payroll Insurances	641	641	685
610 General Supplies	1,037	1,037	1,037
640 Textbooks	2,731	2,731	
645 Library Materials	680	680	680
<b>Total Social Studies</b>	<b>73,381</b>	<b>73,381</b>	<b>71,697</b>
<b>1118 Trades and Industries</b>			
110 Teacher Salary	62,059	62,059	63,549
120 Substitutes	575	575	575
210 Group Insurance	21,773	21,773	21,999
220 FICA	4,747	4,747	4,861
250 Payroll Insurances	641	641	685
430 Repairs/Maintenance	670	670	670
610 General Supplies	3,752	3,752	3,752
645 Library Materials	112	112	112
<b>Total Trades and Industries</b>	<b>94,329</b>	<b>94,329</b>	<b>96,203</b>
<b>1119 Drivers Education</b>			
110 Teacher Salary	9,000	9,000	10,000
220 FICA	689	689	765
250 Payroll Insurances	79	79	79
442 Car Rental	2,800	2,800	2,800
610 General Supplies	900	900	900
640 Textbooks	1,300	1,300	0
810 Dues & Fees	100	100	100
<b>Total Drivers Education</b>	<b>14,868</b>	<b>14,868</b>	<b>14,644</b>
<b>1120 Diversified Agriculture</b>			
110 Teacher Salary	32,987	32,987	
120 Substitutes	575	575	
210 Group Insurance	16,261	16,261	
220 FICA	2,524	2,524	
250 Payroll Insurances	481	481	
430 Repairs/Maintenance	350	350	
610 General Supplies	1,850	1,850	
640 Textbooks	0	0	
645 Library Materials	250	250	
810 Dues and Fees	250	250	
<b>Total Agriculture/Science</b>	<b>55,528</b>	<b>55,528</b>	<b>-</b>
<b>1125 Art</b>			
110 Teacher Salary	43,982	43,982	44,742
120 Substitutes	575	575	575
210 Group Insurance	21,681	21,681	21,896
220 FICA	3,365	3,365	3,423
250 Payroll Insurances	641	641	685
430 Repairs/Maintenance	400	400	400
610 General Supplies	3,690	3,690	3,600
645 Library Materials	308	308	308
730 New Equipment	450	450	400
<b>Total Art</b>	<b>75,092</b>	<b>75,092</b>	<b>76,029</b>

	2016-2017 Budget	2016-2017 Ant. Exp.	2017-2018 Proposed
<b>1126 Computer Technology</b>			
101 Technology Coordinator Salary	42,017	42,017	43,025
210 Group Insurance	21,669	21,669	21,885
220 FICA	3,214	3,214	3,291
250 Payroll Insurances	641	641	385
330 Contracted Services	3,380	3,380	
430 Repairs/Maintenance	1,000	1,000	
610 General Supplies	230	230	
670 Software	5,287	5,287	
730 New Equipment	1,469	1,469	
731 Equipment Replacement	2,400	2,400	
<b>Total Computer Technology</b>	<b>81,307</b>	<b>81,307</b>	<b>68,586</b>
<b>1127 Music</b>			
110 Teacher Salary	41,598	41,598	42,701
120 Substitutes	575	575	575
210 Group Insurance	21,666	21,666	21,883
220 FICA	3,182	3,182	3,267
250 Payroll Insurances	641	641	685
430 Repairs/Maintenance	400	400	600
610 General Supplies	175	175	116
645 Library Materials	770	770	978
730 New Equipment	3,117	3,117	2,900
731 Equipment Replacement	400	400	
810 Dues and Fees	0	0	200
<b>Total Music</b>	<b>72,524</b>	<b>72,524</b>	<b>73,905</b>
<b>1129 Physical Education</b>			
110 Teacher Salary	21,386	21,386	22,371
120 Substitutes	575	575	575
210 Group Insurance	10,836	10,836	10,933
220 FICA	1,636	1,636	1,711
250 Payroll Insurances	641	641	343
610 General Supplies	120	120	85
640 Textbooks	0	0	1,400
731 Equipment Replacement	1,310	1,310	551
<b>Total Physical Education</b>	<b>36,504</b>	<b>36,504</b>	<b>37,969</b>
<b>1130 Fire and Emergency Services</b>			
110 Teacher Salary	21,386	21,386	22,371
210 Group Insurance	10,836	10,836	10,933
220 FICA	1,636	1,636	1,711
250 Payroll Insurance	641	641	343
580 Travel	0	0	
610 Supplies	1,000	1,000	
640 Textbooks	0	0	1,568
730 New Equipment	2,500	2,500	
731 Equipment Replacement	0	0	
<b>Total Fire and Emergency Services</b>	<b>37,999</b>	<b>37,999</b>	<b>36,926</b>
<b>1200 Special Education</b>			
320 Mainstream	339,434	339,434	
321 Resource Room	170,628	170,628	
322 Essential Early Education	17,107	17,107	
<b>Total Special Education</b>	<b>527,169</b>	<b>527,169</b>	<b>0</b>
<b>1300 Instructional Support Services</b>			
111 Paraprofessionals	57,485	57,485	
120 Substitutes	5,000	5,000	
210 Group Insurance	32,715	32,715	
220 FICA	4,398	4,398	
<b>Total Special Education</b>	<b>99,598</b>	<b>99,598</b>	<b>0</b>

	2016-2017 Budget	2016-2017 Ant. Exp.	2017-2018 Proposed
<b>1400 Student Activities</b>			
102 Stipends	39,798	39,798	
220 FICA	3,044	3,044	
250 Payroll Insurances	579	579	
310 Referees	10,520	10,520	
513 Athletic Transportation	22,935	22,935	
514 Music Transportation	2,000	2,000	
515 Class Field Trips	6,000	6,000	
560 Student Support - Running Start	10,000	10,000	10,000
580 Staff Travel	1,000	1,000	
610 General Supplies	2,675	2,675	
690 Sports Uniforms	4,830	4,830	
730 New Equipment	1,775	1,775	
731 Equipment Replacement	1,775	1,775	
810 Dues and Fees	3,275	3,275	3,275
<b>Total Student Activities</b>	<b>110,206</b>	<b>110,206</b>	<b>13,275</b>
<b>2120 Guidance</b>			
110 Teacher Salary	41,074	41,074	43,923
210 Group Insurance	945	945	1,195
220 FICA	3,142	3,142	3,360
250 Payroll Insurances	641	641	685
320 Counseling Services	6,200	6,200	
330 Contracted Service			750
340 Testing	150	150	495
610 General Supplies	475	475	820
640 Textbooks	0	0	1,600
645 Library Materials	0	0	
731 Equipment Replacement	0	0	
810 Dues and Fees	180	180	180
<b>Total Guidance</b>	<b>52,807</b>	<b>52,807</b>	<b>53,008</b>
<b>2130 Health Services</b>			
110 Teacher Salary	44,813	44,813	46,013
210 Group Insurance	21,686	21,686	21,904
220 FICA	3,428	3,428	3,520
250 Payroll Insurances	641	641	685
330 contracted services			330
430 Repairs/Maintenance	110	110	621
610 General Supplies	1,650	1,650	1,650
810 Dues and Fees	315	315	300
<b>Total Health Services</b>	<b>72,643</b>	<b>72,643</b>	<b>75,023</b>
<b>2140 Student Assistance</b>			
105 Salary	29,022	29,022	39,102
210 Group Insurance	8,073	8,073	14,583
220 FICA	2,220	2,220	2,992
<b>Total Student Assistance</b>	<b>39,315</b>	<b>39,315</b>	<b>56,677</b>
<b>2210 Improvement of Instruction</b>			
110 Stipends for Dual Enrollment Courses	15,000	15,000	
110 Stipends for School Improvement Init.	0	15,000	
220 FICA	1,148	1,148	
270 Tuition Reimbursement	10,000	10,000	
330 Contracted Services	2,500	2,500	
580 Staff Travel	5,000	5,000	
610 General Supplies	1,000	1,000	
<b>Total Improvement of Instruction</b>	<b>34,648</b>	<b>49,648</b>	<b>0</b>



	2016-2017 Budget	2016-2017 Ant. Exp.	2017-2018 Proposed
<b>2222 Library</b>			
110 Teacher Salary	38,989	38,989	41,158
120 Substitutes	575	575	575
210 Group Insurance	21,649	21,649	21,874
220 FICA	2,983	2,983	3,149
250 Payroll Insurances	641	641	685
430 Repairs/Maintenance	300	300	
610 General Supplies	1,000	1,000	1,046
645 Library Materials	7,000	7,000	8,732
731 Equipment Replacement	0	0	400
810 Dues & Fees	250	250	250
<b>Total Library</b>	<b>73,387</b>	<b>73,387</b>	<b>77,869</b>
<b>2310 School Board</b>			
104 Salary	5,000	5,000	5,000
220 FICA	382	382	382
360 Legal Expenses	4,500	4,500	
540 Advertising	2,500	2,500	
550 Printing and Publishing	0	0	
810 Dues and Fees	1,700	1,700	
890 Misc. Expenses	450	450	
<b>Total School Board</b>	<b>14,532</b>	<b>14,532</b>	<b>5,382</b>
<b>2321 ENSU Assessment</b>			
331 Supervisory Union Assessment	169,125	169,125	
332 Preschool	31,795	31,795	
<b>Total ENSU Assessment</b>	<b>200,920</b>	<b>200,920</b>	<b>0</b>
<b>2410 Principal's Office</b>			
103 Principal Salary	72,169	72,169	74,118
107 Asst. Principal	3,854	3,854	3,915
108 Admin. Assistant Wages	50,586	50,586	51,626
210 Group Insurance	33,919	33,919	34,485
220 FICA	9,686	9,686	9,619
250 Payroll Insurances	1,282	1,282	1,370
430 Repairs/Maintenance	3,500	3,500	3,500
530 Telephone	4,000	4,000	4,000
535 Postage	3,500	3,500	3,500
610 General Supplies	6,500	6,500	6,500
731 Equipment Replacement	400	400	
810 Dues and Fees	710	710	720
<b>Total Principal's Office</b>	<b>190,106</b>	<b>190,106</b>	<b>193,353</b>
<b>2520 Fiscal Services</b>			
109 Treasurer Salary	1,478	1,478	1,482
220 FICA	113	113	113
330 Contracted Services	3,785	3,785	
370 Audit Services	9,000	9,000	
430 Repairs/Maintenance	0	0	
610 General Supplies	3,000	3,000	
731 Equipment Replacement	4,000	4,000	
830 Short Term Interest	1,800	1,800	
<b>Total Fiscal Services</b>	<b>23,176</b>	<b>23,176</b>	<b>1,595</b>

	2016-2017 Budget	2016-2017 Ant. Exp.	2017-2018 Proposed
<b>2620 Plant Operations Bldg/Equip</b>			
106 Custodial Wages	76,856	76,856	78,936
107 Part-Time Wages	7,308	7,308	5,600
210 Group Insurance	33,372	33,372	33,826
220 FICA	6,439	6,439	6,466
250 Payroll Insurances	1,282	1,282	1,370
411 Sewer and Water	28,000	28,000	30,000
421 Disposal Services	5,000	5,000	5,000
430 Repairs/Maintenance	35,000	35,000	
521 Property Insurance	11,000	11,000	11,000
530 Internet Service	14,640	14,640	22,000
610 General Supplies	12,450	12,450	
622 Electricity	35,000	35,000	35,000
624 Heat	55,000	55,000	55,000
731 Equipment Replacement	5,300	5,300	
<b>Total Plant Op. Bldg/Equip</b>	<b>326,647</b>	<b>326,647</b>	<b>284,198</b>
<b>2621 Plant Operations Learning Center</b>			
320 Contracted Services	1,500	1,500	
411 Sewer and Water	1,200	1,200	
430 Repairs/Maintenance	7,000	7,000	
521 Property Insurance	500	500	
530 Telephone	0	0	
610 General Supplies	500	500	
622 Electricity	1,200	1,200	
624 Heat	4,500	4,500	
<b>Total Plant Op. Learning Center</b>	<b>16,400</b>	<b>16,400</b>	<b>0</b>
<b>2630 Plant Operations Grounds</b>			
330 Contracted Services	4,700	4,700	
430 Bldg./Grnds. Maintenance	1,000	1,000	
610 General Supplies	600	600	
<b>Total Plant Operations Grounds</b>	<b>6,300</b>	<b>6,300</b>	<b>0</b>
<b>2710 Transportation</b>			
519 General Bus Transportation	117,900	117,900	
519 Owned Bus Expenses	10,000	10,000	
<b>Total Transportation</b>	<b>127,900</b>	<b>127,900</b>	<b>0</b>
<b>3100 Food Service Operations</b>			
330 Contracted Services	117,000	117,000	
421 Rubbish Removal	4,000	4,000	
430 Repairs/Maintenance	525	525	
580 Travel Expense	0	0	
590 Storage	0	0	
623 Bottled Gas	2,000	2,000	
810 Dues & Fees	0	0	
<b>Total Food Service Operations</b>	<b>123,525</b>	<b>123,525</b>	<b>0</b>
<b>TOTALS</b>	<b>\$3,584,234</b>	<b>\$3,598,281</b>	<b>\$2,265,036</b>

**CANAAN SCHOOL DISTRICT  
GENERAL FUNDS  
BALANCE SHEET  
June 30, 2016**

**ASSETS & RESOURCES**

Cash	232,383.55
Accounts Receivable	25,224.34
Prepaid meals	36.43
Inventory - Bldg. Trades	41,076.76
Due From Other Funds	0.00

**TOTAL ASSETS & RESOURCES**

298,721.08

**LIABILITIES**

Due To Other Funds	3,524.40
Accounts Payable	16,674.34
Due to State	20,606.22
Deferred Revenue	0.00

**TOTAL LIABILITIES**

40,804.96<sup>#</sup>

**FUND BALANCE**

257,916.12

Regular	191,278.40
Unemployment	3,818.45
Restricted Building Trades - House	41,076.76
Restricted Building Trades	21,742.51

**TOTAL LIABILITIES & FUND BALANCE**

298,721.08

Revised 10/25/16