

Personnel Assumptions

Position	Teacher	Hourly School Year	Hourly Full Year	Coordinator	Notes/Assumptions
Position FTE	1.00			1.00	
Hourly/Salary Rate	\$ 42,618	\$ 15.00	\$ 15.00	\$ 70,000	Mstep5; Higher of NH & VT
Days Per Year	185	185	261	261	
Hours Per Day	n/a	6.50	8.00	n/a	
Total Wages	\$ 42,618	\$ 18,038	\$ 31,320	\$ 70,000	
Health Insurance	\$ 17,500	\$ 17,500	\$ 17,500	\$ 17,500	Two Person; Higher of VT & NH
Other Insurance	\$ 3,131	\$ 1,902	\$ 2,566	\$ 4,500	\$1000 plus 5% wages
FICA	\$ 3,260	\$ 1,380	\$ 2,396	\$ 5,355	7.65%
Retirement	\$ 4,688	\$ 1,984	\$ 3,445	\$ 7,700	11%
Total Compensation A:	\$71,197	\$40,803	\$57,227	\$105,055	

CANAAN ENSU PROJECTED ENROLLMENT FY 2022

2021-2022 Projected	Canaan (preK-12) All Students				Colebrook (preK-12) All Students					Pittsburg (preK-12) All Students				Stewartstown (preK-8) All		
	Canaan Students	Stewartstown Students	NEK Students	Total Enrolled	Colebrook Students	Columbia Students	Stewartstown Students	Other Students	Total Enrolled	Pittsburg Students	Clarksville Students	Stewartstown Students	Total Enrolled	Stewartstown Students	Other Students	Total Enrolled
PreK	5			5	13	4			17	5	3		8	3		3
K	5			5	13	3			16	3	2		5	6		6
1st	7		1	8	17	8			25	5	3		8	7		7
2nd	7			7	21	4		1	26	4	1		5	9		9
3rd	6			6	21	5		1	27	3	2		5	6		6
4th	7		3	10	20	3		0	23	5	0		5	7		7
5th	6		1	7	13	6		1	20	0	3		3	1		1
6th	11		3	14	18	3		1	22	5	0		5	5		5
7th	9		3	12	13	3		0	16	4	3		7	7		7
8th	4		3	7	28	5		1	34	5	2		7	11		11
9th	7	2	2	11	17	4	1	0	22	6	2	1	9			0
10th	8	5	2	15	24	5	2	3	34	3	2	2	7			0
11th	11	8	3	22	22	6		3	31	3	3	2	8			0
12th	15	6	3	24	17	2		3	22	3	4	2	9			0
Total PreK-12th	108	21	24	153	257	61	3	14	335	54	30	7	91	62	0	62

CANAAN/ENSU FY 22 Staffing

2021-2022 Staffing FY 22 Proposed Budget	Canaan (preK-12)							Shared Staff Notes	ENSU Notes	SAU 7 Notes
	Colebrook	Stewartstown	Pittsburg	Other	ENSU	SAU 7				
	FTE	FTE	FTE	FTE	FTE	FTE	FTE			
"Classroom Teachers"										
PreK	0.58	1.00	0.50							
K	1.00	2.00	0.50	1.00						
1st	0.50	2.00	1.00	1.00						
2nd	0.50	2.00	0.50	1.00						
3rd	0.50	1.00	0.50	0.50						
4th	0.50	1.00	0.50	0.50						
5th	1.00	2.00	0.50	0.50						
6th	1.00	1.00		0.50						Stewartstown: listed in Core Subjects?
English	1.50	2.00		1.00				Confirm Total FTE; Canaan & SAU 7 share an English Teacher		
7th-8th			0.50							Stewartstown: Includes 6th
9th-12th										
Social Studies	1.00	2.00		1.00						
7th-8th			0.50							Stewartstown: Includes 6th
9th-12th										
Math	1.50	2.00		1.00				Canaan & SAU 7 share a Math teacher 50/50		
7th-8th			0.50							Stewartstown: Includes 6th
9th-12th										
Science	1.30	2.25		1.00						Colebrook: Includes STEM
7th-8th			0.50							Stewartstown: Includes 6th
9th-12th										
Classroom Support (Paraeducators)	1.00									
Preschool			1.00							
K-6th										
7th-8th										
9th-12th										

CANAAN/ENSU FY 22 Staffing

2021-2022 Staffing FY 22 Proposed Budget	Canaan (preK-12)							Shared Staff Notes	ENSU Notes	SAU 7 Notes
	Colebrook	Stewartstown	Pittsburg	Other	ENSU	SAU 7				
	FTE	FTE	FTE	FTE	FTE	FTE	FTE			
CTE Teachers										
Advanced Integrated Manufacturing										
Business & Technology	0.80									
Diversified Agriculture	0.70									
Building Trades & Restorations	1.00									
Protective Services	0.70									
Woodworking	1.00									
Early Childhood Education/Preschool										
CTE Support (Paraeducators)										
9th-12th										
Teachers - Unified/Related/Expressive Arts										
Art/Visual Arts	1.00	1.00	0.20	1.00						increased by .4 for possible sharing
Preschool										
K-6th										
7th-8th										
9th-12th										
Business Education (not CTE) (9-12)	0.20			1.00						
Drivers Education (9-12)	0.20									
Family Consumer Science	1.00	1.00		1.00						
Preschool										
K-6th										
7th-8th										
9th-12th										
Music/Theater	1.00	1.60	0.20	1.00						reduced by .20
Preschool										
K-6th										
7th-8th										
9th-12th										
Physical Education/Health	1.09	2.00	0.20	1.00						Stewartstown: PE? - updated
Preschool										
K-6th										
7th-8th										
9th-12th										
Tech Arts		1.00		1.00						

CANAAN/ENSU FY 22 Staffing

2021-2022 Staffing FY 22 Proposed Budget	Canaan (preK-12)							ENSU	SAU 7	Shared Staff Notes	ENSU Notes	SAU 7 Notes
	FTE	Colebrook FTE	Stewartstown FTE	Pittsburg FTE	Other FTE	FTE	FTE					
Preschool												
K-6th												
7th-8th												
9th-12th												
World Language		0.75										
Preschool												
K-6th												
7th-8th												
9th-12th												
Classroom Support (Paraeducator) (UA/RA/EA)												
Preschool												
K-6th												
7th-8th												
9th-12th												
Student Support Teachers												
Student Behavior Support/Management											contracted service	
Preschool												
K-6th												
7th-8th												
9th-12th												
Guidance/School Counselors	1.00	2.00	0.20	1.00								Stewartstown: Guidance? - .2 contracted from Pittsburg
Preschool												
K-6th												
7th-8th												
9th-12th												
Math Intervention							0.50				Grant funded	
Preschool												
K-6th												
7th-8th												
9th-12th												

CANAAN/ENSU FY 22 Staffing

2021-2022 Staffing FY 22 Proposed Budget	Canaan (preK-12)							Shared Staff Notes	ENSU Notes	SAU 7 Notes
	Colebrook	Stewartstown	Pittsburg	Other	ENSU	SAU 7				
	FTE	FTE	FTE	FTE	FTE	FTE	FTE			
Reading/Literacy/Title I Intervention		1.20	1.00	1.00		1.00			Grant funded	Colebrook: Coordinator; Pittsburg Stipend? MB serves as Title 1 coordinator for PSD and CSD. Title I grant funds the position which is 1.0 and shared .8 and .2 respectively.
Preschool										
K-6th										
7th-8th										
9th-12th										
Library Media Specialists	1.00	1.00	0.05	1.00						Stipend? yes for supervision of library media assistant
Preschool										
K-6th										
7th-8th										
9th-12th										
SAP Counselors	1.00	1.00	1.00							
Preschool										
K-6th										
7th-8th										
9th-12th										
School Nurses	1.00	1.00	1.00	1.00						
Preschool										
K-6th										
7th-8th										
9th-12th										
Student Support (Paraeducators)										
Behavior Support (Planning Room?)										
Preschool										
K-6th										
7th-8th										

CANAAN/ENSU FY 22 Staffing

2021-2022 Staffing FY 22 Proposed Budget	Canaan (preK-12)						ENSU	SAU 7	Shared Staff Notes	ENSU Notes	SAU 7 Notes
	FTE	Colebrook FTE	Stewartstown FTE	Pittsburg FTE	Other FTE	FTE	FTE				
9th-12th											
Guidance/School Counselors											
Preschool											
K-6th											
7th-8th											
9th-12th											
Math Intervention											
Preschool											
K-6th											
7th-8th											
9th-12th											
Reading Intervention		1.00									Colebrook: Coordinator
Preschool											
K-6th											
7th-8th											
9th-12th											
Library Media			1.00								
Preschool											
K-6th											
7th-8th											
9th-12th											
SAP Counselor											
Preschool											
K-6th											
7th-8th											
9th-12th											
School Nurse											
Preschool											
K-6th											
7th-8th											
9th-12th											
Special Education Teachers											
Special Education Teachers		4.50	1.00	1.00							
K-6th						1.00					
7th-8th						1.00					
9th-12th						1.00					
EEE Teacher						0.42					

CANAAN/ENSU FY 22 Staffing

2021-2022 Staffing FY 22 Proposed Budget	Canaan (preK-12)						ENSU	SAU 7	Shared Staff Notes	ENSU Notes	SAU 7 Notes
	Colebrook	Stewartstown	Pittsburg	Other							
	FTE	FTE	FTE	FTE	FTE	FTE					
Speech Language Pathologist		0.45									
OT		0.23	0.23	0.17							
PT											
Adaptive PE						0.21					
School Psychologist							1.00				
Special Education Paraeducators											
EEE Assistant						0.58					
Special Education (general)		15.00	3.00	2.00		10.42					
SLP Assistant		2.00	1.00	1.00		1.00					
COTA											
PT-A											
Adaptive PE Assistant											
Technology Staff											
Technology Intergrationist											
Network Administrator/Tech Svcs							1.00				
IT Technician	1.00						1.00				
Data Manager (Student Data)											
Administrative Assistants											
Superintendent						1.00	1.00				
Principal/Building	1.00	1.00	1.00	1.00							
Receptionist		1.00	1.00	0.50							
Guidance		1.00									
Special Education						0.73	0.60				
Adaptive PE Assistant											
Administration											
Superintendent						1.00	1.00				
Special Education						1.00	1.00				
Assistant Special Education						1.00			Jess - NEK		
Out of District Student Coordinator											
Curriculum						0.40	0.60				
Business Manager						1.00	1.00				
CTE Director											
Principal	1.00	1.00	1.00	1.00							
Assistant Principal		1.00									

CANAAN/ENSU FY 22 Staffing

2021-2022 Staffing FY 22 Proposed Budget	Canaan (preK-12)							Shared Staff Notes	ENSU Notes	SAU 7 Notes
	Colebrook	Stewartstown	Pittsburg	Other	ENSU	SAU 7				
	FTE	FTE	FTE	FTE	FTE	FTE				
Operational/Other Staff										
Bus Drivers		0.20		1.81	2.00				Partially contracted	Partially contracted
Custodian		2.50	4.00	1.38	2.00		1.00		0.50 summer temps; partially grant funded	
Maintenance			1.00							
Transportation Supervisor										
Food Service Coordinator									Contracted	Contracted
Operations Manager										
Home School Coordinators									Contracted	Contracted
Farm to School Coordinator									Stipend?	Vacant - grant funded
Business Office Support										
Payroll							1.00	1.00		
Benefits								1.00		
Bookkeeper								1.00		
Medicaid							0.27	0.40		
Total FTE		30.27	66.98	23.27	29.67	0.00	25.53	11.60		