

# Annual Reports of the Canaan School District, Canaan VT for year ending December 31, 2023



Yearbook Dedication Ceremony

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**CANAAN SCHOOL DISTRICT WARNING**

To the inhabitants of the Town of Canaan, Vermont who are legal voters of said Town School District, you are hereby notified and warned to meet at the Canaan Memorial High School Gymnasium on Monday, the 4<sup>th</sup> day of March 2024 at 6:00 p.m. to transact the Town Business from the floor and immediately thereafter, to transact the following School business from the floor:

**ARTICLE 1.** To elect all Town School District Officers, as required by law.

(Voting for School District Officers to be by Australian Ballot. Polls open Tuesday, the 5th day of March from 8:00 a.m. to 7:00 p.m.)

**ARTICLE 2.** Shall the voters of the Canaan School District authorize the Board of School Directors to borrow money for current operating expenses in anticipation of taxes?

**ARTICLE 3.** Shall the voters of the Canaan School District approve the school board to expend \$5,234,915 which is the amount the school board has determined to be necessary for the ensuing fiscal year? It is estimated that this proposed budget, if approved, will result in education spending of \$13,136.54 per weighted pupil. This projected spending per weighted pupil is 38.75 % lower than for the current year.


**ARTICLE 5.** To transact any other business that may legally come before this meeting.

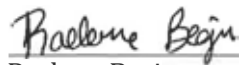
Given unto our hands this 22nd day of January, 2024.

  
Renee Marchesseault, Chair

  
Roger Laflamme

  
Linda Harris, Clerk

  
Terrie Herr

  
Raelene Begin

**ABSTRACT OF 2023 SCHOOL MEETING MINUTES  
WARNING AND VOTE THEREUPON**

**The Monday, March 6, 2023 Annual School District Meeting was opened at 6:00PM by Moderator Morgan Wade. The meeting was adjourned at 6:44PM. The minutes in their entirety are available at the Essex North Supervisory Union Office.**

**“The legal voters of the Town of Canaan are hereby warned and notified to meet in the Canaan Memorial High School Gymnasium on Monday, the 6th day of March 2023 A.D. at 6:00 P.M. to transact the school business from the floor, and immediately thereafter, to transact the Town business from the floor:**

**CANAAN SCHOOL DISTRICT WARNING**

**ARTICLE 1.** To elect all Town School District Officers, as required by law.

**ARTICLE 2. Passed in the affirmative as written.** Shall the voters of the Canaan School District authorize the Board of School Directors to borrow money for current operating expenses in anticipation of taxes?

**ARTICLE 3. Passed in the affirmative as written.** Shall the voters of the Canaan School District approve the school board to expend \$5,000,648 which is the amount the school board has determined to be necessary for the ensuing fiscal year? It is estimated that this proposed budget, if approved, will result in education spending of \$21,447.68 per equalized pupil. This projected spending per equalized pupil is 6.8% higher than for the current year.

**ARTICLE 4. Passed in the affirmative as written.** Shall the voters of the Canaan School District authorize the Board of School Directors to deposit up to \$75,000 of any surplus funds existing at the end of the fiscal year, or such portion of any surplus funds as the Board deems appropriate, into the capital expenditure reserve fund?

**ARTICLE 5. Passed in the affirmative with amendments.** Shall the voters of the Canaan School District authorize the Board of School Directors to establish a tax stabilization fund to lower homestead property increases in any year they increase by more than three percent and transfer the school board’s approved unallocated general fund balance from the 2021-2022 school year?

**Amendment:** Shall voters of the Canaan Town School District authorize the Board of School Directors to establish a tax stabilization fund to lower poverty increases.

**ARTICLE 6.** To transact any other business that may legally come before this meeting.

Chris Masson mentioned that the ENSU building needs to be painted.

Dan Wade asked about the North Point CTE center in Colebrook and how it would affect Canaan's CTE program.

Principal Chuck Patterson and Chris Damato responded saying that the school would lose around \$26,000 in Perkin's Grant funding that it was receiving from New Hampshire.

Chris Masson asked for an update on the Connector project.

Nathan Freeman mentioned that he had been in touch with the Agency of Education and is awaiting approval of a bid waiver since only one bid was received.

Richard Marchesseault asked what the process for the bid waiver is and why we need one.

Facilities and Maintenance Director Scott Conroy iterated that if the waiver is not approved soon, it would affect the May-September construction window and the goal is to have the connector built before the start of the next school year.

Chairperson Renee Marchesseault said that when the project is in a place to proceed, a public hearing will be held.

Submitted by:

Approved:

Megan Chappell  
Administrative Assistant

Morgan Wade  
School Moderator

# WELCOME TO CANAAN SCHOOLS

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## **Serving pre-K through 12<sup>th</sup> grade students and families in Canaan, Vermont, and nearby communities**

Our school is a vibrant learning community that provides broad academic and technical career programs, early college and dual enrollment opportunities, and co-curricular offerings including athletics, visual, and performing arts. We also offer world languages through our partnership with Middlebury Interactive Languages and a variety of distance learning options through VLACS and VTVLC. Through these and other initiatives, we help students become educated, responsible, caring, and contributing members of society.

Nestled in one of the safest and most beautiful corners of Vermont, we are a small, but focused group of educators and learners committed to both individualization and personalization. Because we get to know each student's learning styles and abilities, we are well-positioned to help them identify, develop, and achieve their postsecondary goals, whether it is pursuing a college degree, preparing for a career, entering the military, or leaning a trade. We value each student's voice – and – choice- in how their learning takes place; and we endeavor to meet each student where they are to ensure each receives the education they deserve.

## WHAT WE OFFER

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- Running Start and Dual Enrollment, which allow students to graduate with college credits.
- Relationships with many of area colleges and universities
- Work based learning, internships, and job shadowing opportunities with local businesses and professionals.
- Many virtual and independent learning platforms.
- Career and technical education offerings.



# Portrait of a Canaan Graduate

At Canaan Memorial Schools, students gain the skills, abilities, and knowledge required in an area of study, along with those necessary to be successful in college, career, personal and civic life.

## Transferable Skills

### Clear & Effective Communication

- Demonstrate organized and purposeful communication.
- Use evidence and logic appropriately in communication.
- Integrate information gathered from active speaking and listening.
- Adjust communication based on the audience, context, and purpose.
- Demonstrate effective, expressive, and receptive communication, including oral, written, multi-media, and
- Use technology to further enhance and disseminate communication.
- Collaborate effectively and respectfully

### Self-Direction

- Identify, manage, and assess new opportunities related to learning goals.
- Integrate knowledge from a variety of sources to set goals and make informed decisions.
- Apply knowledge in familiar and new contexts.
- Demonstrate initiative and responsibility for learning.
- Demonstrate flexibility, including the ability to learn, unlearn, and relearn.
- Analyze the accuracy, bias, and usefulness of information.
- Collaborate as needed to advance learning.
- Persevere in challenging situations.
- Use technology and digital media strategically and capably

### Creative & Practical Problem Solving

- Observe and evaluate situations in order to define problems.
- Frame questions, make predictions, and design data collection and analysis strategies.
- Identify patterns, trends, and relationships that apply to solutions.
- Analyze, evaluate, and synthesize evidence, arguments, claims, and beliefs.
- Generate a variety of solutions, use evidence to build a case for best responses, responses, and repeat the process to generate alternate solutions.
- Identify opportunities for innovation and collaboration.
- Use a range of tools, including technology, to solve problems. Persist in solving challenging problems and learn from failure

### Responsible & Involved Citizenship

- Participate in and contribute to the enhancement of community life.
- Take responsibility for personal decisions and actions.
- Demonstrate ethical behavior and the moral courage to sustain it.
- Respect diversity and differing points of view.
- Demonstrate a commitment to personal and community health and wellness.
- Practice responsible digital citizenship.

### Informed & Integrative Thinking

- Apply knowledge from various disciplines and contexts to real life situations.
- Analyze, evaluate, and synthesize information from multiple sources to build on knowledge.
- Apply systems thinking to understand the interaction and influence of related parts on each other,
- Use evidence and reasoning to justify claims.
- Develop and use models to explain phenomena.
- Use technology to support and enhance the critical thinking process.

## Well Being

- Students develop strategies and interpersonal skills to manage stress, promote mental health and cultivate positive relationships.
- Students recognize the value of healthy behaviors and physical activity in promoting health, enjoyment, self-expression and social interaction.
- Students have the knowledge necessary to make financially responsible decisions that are integral to their everyday lives.

## Content Area Proficiency

- The curriculum which enables students to engage in rigorous, relevant and comprehensive learning opportunities is based upon standards approved by the State Board of Education.
- Students meet Proficiency-Based Graduation Requirements\* in content areas, demonstrating the skills, abilities, and knowledge required in an area of study.
- Assessment of the transferable skills is embedded in content area assessments.
- Student progress is measured and supported.
- Personalized learning opportunities include flexible pathways to proficiency-based graduation requirements.

\* *the locally-delineated set of content knowledge and skills connected to state standards that have been determined to qualify a student for earning a high school diploma; also referred to as PBGRs*



The Canaan Portrait of a Graduate clarifies the expectations for College and Career Readiness as described in the Vermont Education Quality Standards. It specifies the cognitive, personal, and interpersonal skills and abilities that students should be able to demonstrate upon graduation.

*This document has been created using information from the Vermont Agency of Education's website.*

# Industry Recognized Credentials and College Credits offered at Canaan Memorial High School

Industry Recognized Credentials	College Credits
Wildland Fire Control	Dendrology Tree and Shrub ID
AHACOR/AED	Forestry Resources
30 Hr.- Intro to Welding at WMCC	Intro to Env. Science
OSHA -10 (Industry Specific) (General)	Hand and Tool Safety
Game of Logging (1,2,3,4)	Special Topics in Design
SOLO (Wilderness First Aid)	Intro to Bus Logic/Ethics
Food Safety	Bus Software Applications
Tractor & Machinery Operation	Comprehensive Presentation Methods
Vt. Work Zone Flagging	Marketing
Basic Life Support	Accounting I
First Aid	Emergency Medical Technician
NIMS Incident Command System: Intro	Biology
NIMS Incident Command System: Basic	Calculus I
NIMS Incident Command System: National	Chemistry
Hazardous Materials	US History to 1877
Incident Management Responder	Criminology
Workplace Readiness	Cultural Anthropology
Logger Education Advanced Professional	Forensic Science
Lead Paint Abatement	Intro to Criminal Justice
National Career Readiness Cert. (Work Keys)	Physics
Building Science Principles – Building Performance Institute- BPI	Pre-Calculus
	Quantitative Reasoning
	Statistics





Diversified Ag  
Sugar Shack



Equine Therapy



FBLA Group Awards



Welding Week at WMCC



Art Show Winners



# CANAAN MEMORIAL HIGH SCHOOL CLASS OF 2023



Class of 2023 from L toR: Hannah Cote, Jayden Riendeau, Maci Fournier, Skyler Brady, Elizabeth Tolley, Andrew Sawicki, Austin Day, Larissa Avery, Bennett Brooks, Anthony Dumont, James Bissonnette, Aiden McAllaster, Kaedyn Covell, Jacob Brunelle-Chapple, Koal Hurlbert, Charlie McGuire, Cullen McCarthy, Amelia D'Aiello, Sophia Howcroft, Savannah Ricker, Jacqueline Giroux, Izabel Malek, Amelea Oppermann



Congratulations Class of 2023

## Class of 2023 Awards

Student	Award
Skyler Brady	American Legion Americanism Award (Male)
Bennet Brooks	Margaret Dempsey Lima Memorial Scholarship Paul F. Biron Memorial Scholarship
Hannah Cote	American Legion Northland Post #47 Gaetan L. Thibault Memorial Scholarship Lucas Memorial Scholarship Harvey Boynton Memorial Scholarship Les Beal Memorial Scholarship Tillotson North Country Foundation
Amelia D'Aiello	American Legion Dept of Vermont Headquarters Canaan Women's Club Scholarship Carrie Jones Lund Scholarship Tillotson North Country Foundation UVM Green and Gold Scholar Louisa Judd Carr Scholarship
Jacqueline Giroux	Abner & Rita Ladd Memorial Scholarship Canaan Women's Club Scholarship Carrie Jones Lund Scholarship Jeanete Maurais Student Athlete Award Les Beal Memorial Scholarship Nancy & Egide Carrier Memorial Scholarship North Country Firefighters Association Student Council Scholarship UVM Green and Gold Scholar Marshall and Velma Ames Scholarship
Amelea Oppermann	Clinefelter Family Memorial Scholarship Norton-Averill Memorial Scholarship

## Class of 2023 Awards

### Student

### Award

Savannah Ricker

American Legion Auxiliary Americanism Award (Female)  
Canaan Alumni Scholarship

Andrew Sawicki

Jeffrey Bryan Memorial Scholarship  
Kirk Hann Memorial Scholarship

Elizabeth Tolley

American Legion Ladies Auxiliary Northland Scholarship  
Arthur & Jacqueline Ross Memorial Scholarship  
Lucas Memorial Scholarship  
Essex North Education Association  
UCVH "Healthcare is a Great Career" Scholarship

THE CANAAN SCHOOL DISTRICT SCHOLARSHIP ACCOUNTS

The following scholarships are held by the Canaan School District for disbursement as seen fit by the various scholarship committees and donor's family. The totals listed below are the balances, as of fiscal year end June 30, 2023 for the various accounts. These totals are made up of both savings accounts and certificates of deposit at Bangor Savings Bank and Citizens Bank.

Peter Peron Scholarship	\$	38.66
Paul Biron Scholarship	\$	2,145.87
Nicole Blanchard Scholarship	\$	53.78
Harvey & Annette Boynton Scholarship	\$	3,257.91
Jeffrey Bryan Memorial Fund	\$	2,358.27
John & Stanley Carr Memorial Fund	\$	4,549.99
Nancy & Egide Carrier Memorial Fund	\$	2,119.05
Margaret Lima Memorial Scholarship	\$	14,291.31
Edwina Lucas Memorial Scholarship Fund	\$	8,118.70
Carrie Jones Lund Scholarship Fund	\$	13,700.39
Jeannette Maurais Mem. Scholarship Fund	\$	1,017.48
Victor Maurais Memorial Fund	\$	22.27
Arthur Ross Memorial Scholarship Fund	\$	517.40
Neil Tillotson Fund	\$	244.28
Charles Young Scholarship	\$	446.07
Canaan Scholarship Fund	\$	18,871.48
Kenneth Kirland Hann Scholarship	\$	18,021.78
Total Scholarship Funds Available	\$	89,774.69

**CANAAN SCHOOL DISTRICT STAFF 2023-2024**

Ronald Patterson	M.P.A.	Principal
Sheli Aldridge	M.Ed.	Mathematics
Austin Biron	B.A.	Physical Education
Anthony Ciranni	B.M.	Music
Melissa Ciranni	B.A.	English
Dencie Covill	B.A.	English
Michael "Bridger" Dewitt	M.Ed.	Grade 5
Chelsea Fairhead	B.A.	Pre-K
Jensen Giroux	B.S.	Health
Sherri Goodwin	M.Ed.	Grade 1
Timothy Gray	M.Ed.	Trades and Industries
David Herr	B.S.	Grades 3 & 4
Amy B. Keafer	B.A.	Art
Christopher Masson	M.Ed.	Diversified Agriculture & Natural Resources
Todd Nichols	B.S.	Fire & Emergency Services & Physical Education
Melissa Norsworthy	M.A.	Kindergarten
Sherry O'Bara	M.A.	Science
Jason Plume	PhD	Social Studies
Megan Prehemo, RN	A.S.N.	School Nurse
Eugene Reid	B.S.	Driver's Education
Catherine Sawicki	M.Ed.	Grade 2
Kathy C. Smith	B.S.	Grade 6
Sierra Saari	M.Ed.	Mathematics
Kara Sweatt	M.S.	School Counselor
Kim Sweatt	A.S.	Industrial Technology
Denise Wood	M.Ed.	Business
Kaitlin Wood	MLIS	Library Media Specialist

**SUPPORT STAFF**

Josee Berry	B.S.	Student Assistant Program (SAP) Coordinator
Breanna Brucker		Preschool Paraeducator
Evie Day	A.S.	Paraeducator
Scott DeGray		Custodian
Richard Gibbons		Custodian
Stacey Placey		Administrative Assistant
Frank Sawicki	B.A.	Technology Integration Specialist

**SCHOOL ENROLLMENT**

January 16, 2024

Grade	PK	K	1	2	3	4	5	6	7	8	9	10	11	12
Total	13	14	9	18	11	11	10	14	8	16	15	12	18	22

Elementary (PK-6):100

Secondary (7-12):91

Total Enrollment:191

## Comments from the School Board Chair

Renee Marchesseault

As stewards of education in our community, the Canaan School Board is committed to ensuring the success and well-being of every student in our district. In the past year, our school has continued to strive for excellence in education, fostering an environment that promotes academic achievement, personal growth, and community engagement.

In the pursuit of excellence and a forward-looking educational experience, the 2023 School Board is delighted to announce the successful completion of our mission statement, vision statement and strategic plan. This collaborative effort, involving input from educators, administrators, parents, community members, and students, has laid the foundation for the future direction of education in Canaan.

Our newly articulated mission statement captures the collective objectives and values of the Canaan School District; **The Canaan Schools provide a safe and inclusive learning environment for all students that is dedicated to fostering responsible citizenship and individual excellence, while teaching students to be lifelong learners.** It serves as a guiding beacon that will inspire and inform our decision-making processes. Crafted with the input of various stakeholders, the mission statement reflects our shared commitment to fostering an environment of academic excellence, inclusivity, innovation, and community engagement.

Building upon our mission, the Canaan School Board developed a strategic plan that will outline clear and actionable steps to bring our collective vision to fruition. This strategic roadmap encompasses five key pillars: curriculum, communication, community inclusion, resources and personnel. It provides a framework that aligns our goals with the needs and aspirations of our students, staff and the wider community. As we embark on the implementation phase, the Canaan School Board is committed to ensuring that the mission statement and strategic plan serve as living documents. Regular assessments and updates will be conducted to adapt to the evolving needs of our school and community. We extend our gratitude to all those who contributed to this process and invite the entire Canaan community to join us in realizing the exciting future outlined in our plan.

We are also pleased to report that in the past year, the Canaan School Board has successfully concluded negotiations with our dedicated teaching staff. Through collaborative efforts and open communication, we have reached an agreement that recognizes the invaluable contributions of our teachers to our students. The negotiated settlement not only ensures fair compensation for our educators but also reflects our commitment to fostering a positive and supportive work environment.

In response to the dynamic educational landscape and to remain competitive with the surrounding area and local school districts in New Hampshire, the Canaan School Board has diligently reviewed and adjusted teacher salary schedules to align with local schools. Our commitment to providing competitive compensation reflects our acknowledgement of the dedication, expertise and hard work exhibited by our teaching professionals. By benchmarking against neighboring districts, we have taken deliberate steps to offer salaries that not only attract qualified educators but also retain experienced and highly effective teachers. We firmly believe that competitive salaries are not just an investment in our teachers but also an investment in the overall success and quality of education in Canaan.

We express our gratitude to the teachers for their commitment to excellence and to the entire Canaan community for its continued support as we work together to provide the highest quality education for our students. Together, we can build a brighter future for our students and ensure success for our students. Thank you for entrusting us with the education of Canaan's children.

Canaan School District  
Report of the Superintendent

As the superintendent of schools, I am honored to serve the Canaan School District. We are very fortunate to be able to offer so many high-quality programs taught by outstanding teachers who truly value excellence in rural education. I am proud of our students and their achievements and grateful for the many opportunities available to them.

Our work this year has centered upon the goals outlined in our newly developed strategic plan. As of January, we have expanded our ELA curriculum to include grades 3-5 and are researching a new elementary math curriculum. Additionally, we have contracted with Great Schools Partnership for professional development in the implementation of proficiency-based instruction and grading and are working with staff to revise our current schedule to maximize student learning opportunities. Improvements in communications include utilizing Apptegy, Facebook, Alma, email, all-calls, and texting. We have expanded our soccer and basketball offerings to include children in grades K-2, have a well-attended after-school and summer program, chess club and adult woodworking classes. We have invested grant funds into purchasing 200 new laptops, multiple new pieces of playground equipment and new playground fencing for students. CTE improvements include a newly built storage shed behind the elementary building, new barns, planting of 15 apple trees, excavation of a field, and purchase of a new reverse osmosis machine for the Canaan Town Forest. We are proud that Canaan Schools is fully staffed in all positions and our newly negotiated teacher salaries are now competitive with other area schools.

Our focus at the central office this year has been on advocacy and improving fiscal responsibility across the supervisory union. We have worked diligently to improve data management and reporting practices to ensure that Canaan School District is receiving all available state funding under the new Act 127 pupil weighting formula. Canaan Schools has benefited from the new weighting for sparsity, poverty, and small schools which count our 138 actual Canaan students as 263 weighted students for tax rate calculations. We have focused a great amount of effort on using our grant funding whenever possible to minimize the impact on our local taxpayers.

I have enjoyed meeting with state legislators to advocate for the needs of our students and families. Sustainable resources for mental health support for students, facilities improvements, and CTE program funding are some of the topics being discussed. I truly believe that our small size allows us to be more flexible to the individual interests and needs of our students and allows us to deliver personalized learning that prepares students for college and career opportunities.

Sincerely,

Jennifer Lawcewicz

Superintendent

Essex North Supervisory Union



## **Report of the Principal**

*Ron Patterson*

The 2023-2024 school year has been off to a successful start for the staff and students of Canaan Schools.

We continue to collaborate with local area colleges and businesses to offer various opportunities for our high school students. We have 4 students enrolled in the Licensed Nursing Assistant (LNA) program being offered at the CCNH. We provide online learning for those students who wish to take classes not offered within our school and have students pursuing internships where they go into the community to learn a trade.

We offer several Running Start courses in English, Math, and Science. These courses consist of a more rigorous curriculum and award high school credit as well as three or four college credits. The courses are offered in conjunction with Northern Maine Community College, White Mountains Community College and the Community College of Vermont. These credits are transferable to most colleges and universities and seniors have the opportunity to graduate with up to 85 college credits. This is a significant cost savings to parents. In the first semester we had 28 students in Running Start Classes. In the Spring we will have 29 in Running Start courses.

The Leadership Committee is currently updating both the Middle School High School Handbook and the Elementary Handbook. The purpose of this is to update any changes in school policy and to fix formatting issues. We will be rolling the new handbooks next fall.

The Steering Committee continues to support our students and the school in general. They have funded the locker room painting and have paid for ski program scholarships. This group addresses concerns brought forth by members of the community. If you would like to be a part of the Steering Committee, our meetings are on the third Thursday of the month in the school library at 6:00pm. We are always looking for new members.

On May 24th 2024 we are planning a day of service for grades 7-12. Each class will be going out into the community to work on a service project for the day. If any community member or group would like to work with a class please contact Ron Patterson at the Canaan Schools.

Sincerely

Ron Patterson

Principal Canaan Schools

# **Report of the Director of Student Support**

*Erika Proulx*

## **Introduction**

As the Director of Student Services for Essex North Supervisory Union, I am pleased to present this comprehensive report detailing the efforts and achievements of our department over the past year. Our commitment to providing quality education to all students, including those with special needs, remains unwavering. This report aims to highlight the various initiatives, programs, and outcomes that define our dedication to inclusive education.

## **Program Developments**

Over the past year, our department has experienced some changes as our previous Director of Student Services became the Superintendent and I stepped into some big shoes. Since I came on board, our department has focused on enhancing and expanding special education programs to better meet the diverse needs of our students. We have introduced new intervention strategies, collaborated with general education teachers, and implemented individualized education plans (IEPs) to address specific learning challenges. We have increased our learning space to include an opportunity for on-site life skills development. Additionally, our team has worked tirelessly to address the social and emotional needs of students through the expansion of our counseling opportunities.

## **Professional Development**

Continuous improvement is at the core of our growth and development. Our dedicated staff has participated in professional development opportunities that have allowed them to work collaboratively with regular education teachers to align our curriculum standards. We are also investigating participation in multi-modal reading instruction to help benefit the needs of students in their reading development. These opportunities provide the skills necessary to create inclusive and supportive learning environments. This commitment to professional growth ensures that our students receive the highest quality education tailored to their individual needs.

## **Future Directions**

Looking ahead, the ENSU Special Education Department is excited to continue its development and collaboration. We are committed to refining our programs, expanding community outreach, and ensuring that every student can have the opportunity to reach their full potential. By fostering a culture of inclusivity, embracing innovation, and upholding high standards, we strive to create an educational environment that nurtures the growth and success of all students, regardless of their unique learning needs.

In conclusion, I am grateful for the experiences I have had thus far in my position and look forward to growing and sharing in the passion, dedication, and collaborative spirit that exemplify the ENSU Special Education Department. Together, with the support of our community, we will continue to make strides towards an inclusive and equitable educational experience for every student.

## 2023 Facilities Maintenance Director Report

The school year has been a productive year with some longstanding projects getting completed and some new ones that will benefit the facilities in general. The fluorescent light project that was required to be done due to the state of Vermont banning the sale of fluorescent tubes in Vermont ending January 1, 2024, has been completed. Both schools with the help of a local contractor, the custodial staff and myself have removed all fluorescent bulbs and replaced them with either a new fixture or changed to LED bulbs. Efficiency Vermont helped fund part of the project and our Bond helped pay the remaining balance. This should positively reduce the electric bill from the time the lights are installed.

Knowing the connector will not happen due to insufficient funds a new focus will be placed this year on projects that the federal grant will cover and is prioritized according to needs and contractor availability. The rugs in the High School corridors and to the entrance to the gym are in fair to poor condition. The grant will cover this replacement and will require a bid procedure much like the connector did to get these rugs replaced. The two schools also have roof leaks that will require some replacement and contractors to perform the work. This will also be a bid project due to the cost of the project and require a tight timeline to finish before grant is no longer available.

PCB testing in Vermont schools has begun and we will soon be going through our school with an outside vendor governed by the state of Vermont with monitors to test for the presents of PCB's. PCBs are any of a group of chlorinated isomers of biphenyl, formerly used in the form of a toxic, colorless, odorless, viscous liquid, esp. as an insulator in electrical equipment and building materials. The electrical products were in ballasts of light fixtures used in the 50's and mostly (99%) removed and replaced with new electronic ballasts. Some caulking and other materials also had some of these chemicals and were used up until the 1980, then banned for use. The results of the testing will be public information for the district and results will determine our next steps if any presents of PCBs are present.

The boilers had some work that was completed to keep them running in an efficient manor over the summer. Along with seasonal maintenance two circulation valves were changed, a steam trap, and site glasses for the boiler levels were replaced due to scale and rust in the lines. A daily procedure to blow down the boilers was re-introduced at both schools to help reduce some of these problems.

The gym doors also got to be replaced with new doors after finding a vendor who could do the project. It was a great improvement because we moved the doors in to eliminate the water run in that was occurring with the old doors. It had begun to rot the gym wood floor and the new design should stop this from occurring again.

The old storage building below the Elementary school was also torn down this fall to make room for a new re-design of the area and an addition of a new building for storage and classroom space for building trades students. The Tillotson Grant helped all this be possible with the labor involved with the project coming from student and staff. After completion of the new building the last storage building will be disassembled (it was screwed together for easy disassembly) and moved to the community forest for that program.

A grant was found this spring to purchase the materials to provide a teacher's space with a kitchen and space for teachers to have a space to themselves. Most of the work was done in house except for the plumbing which required a pump for the grey water to be pumped to a drain. The room is located downstairs where the old art room was away from students for a quite space and spot for lunch and time to relax between classes.

## **Report of the Coordinator of Curriculum, Grants, and MTSS**

*Chuck Patterson*

The 2023-2024 school year has been busy in the world of curriculum, grants, and MTSS.

Last year, Canaan Schools went through a strategic planning process. One of the core pillars we identified as an area we needed to improve in was our curriculum. Within that area of Curriculum we identified 3 subcategories to address; an aligned vertical curriculum, programing options, and collaboration. This year we are collaborating with the Great School Partnership to develop the vertically aligned curriculum. A vertically aligned curriculum will show what students will learn K-12 and how the concepts will link and build from year to year.

So far, we have identified proficiency based graduation requirements for each subject. Simply put, this means we identify the core skills and knowledge that our students should have in each subject area when they graduate. Then we will work backwards to map out what students should learn at each grade level. The skills and knowledge students learn at each grade level, called learning targets, will be compiled into a series of documents that will form the backbone of the curriculum we use at Canaan Schools.

This year with Grants, we are focusing on fiscal responsibility. This year is the last year of our ARP ESSER funding, and we are working closely with the state to ensure that we follow all the appropriate steps as we utilize this money to support our students and community. Additionally, we are developing long-term plans for our Consolidated Federal Programs Grant. The CFP grant is a federal grant that we receive every year. It is usually about \$400,000, but comes with very specific guidelines on how it can be used. We are making sure we are complying with these guidelines while developing plans for its use in the years to come.

In recent years, smaller ARP ESSER Grants have funded our summer school and after school programs. We will be applying for a variety of grants in the coming months to ensure we can continue to offer these programs moving forward. Our strategic plan calls for us to pursue grants and utilize/manage those grants effectively. Moving forward, we will continue to meet these goals so we can offer more opportunities to students without additional burdens on taxpayers

MTSS, which stands for Multi-Tiered System of Supports, is based on the idea that all students receive the same universal instruction (tier 1) but some students need additional support to be successful. Those additional supports, or interventions, are tiers 2+3 of the MTSS. This year, we are focusing on building systems to ensure all students get the support they need to succeed in their classrooms. We will use data to identify students' needs and design the appropriate interventions. As we continue to design and refine MTSS, we will always remember our goal of identifying and addressing any difficulties early so that they can be addressed before they have a long term impact on students.

Sincerely,  
Chuck Patterson  
Curriculum, Grants, and MTSS  
Essex North



January 24, 2024

Board of Directors  
Canaan Town School District  
Canaan, Vermont 05903

We were engaged by the Canaan Town School District and have audited the financial statements of the Canaan Town School District as of and for the year ended June 30, 2023. The following statements and schedules have been excerpted from the 2023 financial statements, a complete copy of which, including our opinion thereon, will be available for inspection at the Superintendent's Office.

Balance Sheet - Governmental Funds	Statement C
Statement of Revenues, Expenditures and Changes in Fund Balances - Governmental Funds	Statement E
Budgetary Comparison Schedule - Budgetary Basis - Budget and Actual - General Fund	Schedule 1

*RHR Smith & Company*

RHR Smith & Company  
Certified Public Accountants

## STATEMENT C

## CANAAN TOWN SCHOOL DISTRICT

BALANCE SHEET - GOVERNMENTAL FUNDS  
JUNE 30, 2023

	General Fund	Grants Fund	Capital Projects Fund	Other Governmental Funds	Total Governmental Funds
<b>ASSETS</b>					
Cash and cash equivalents	\$ 442,026	\$ -	\$ 606,454	\$ 76,561	\$ 1,125,041
Accounts receivable (net of uncollectibles)	362,751	445,767	-	-	808,518
Prepaid items	17,220	-	-	-	17,220
Inventories	90,771	-	-	-	90,771
Due from other funds	519,905	-	-	-	519,905
<b>TOTAL ASSETS</b>	<b>\$ 1,432,673</b>	<b>\$ 445,767</b>	<b>\$ 606,454</b>	<b>\$ 76,561</b>	<b>\$ 2,561,455</b>
<b>LIABILITIES</b>					
Accounts payable	\$ 393,223	\$ -	\$ -	\$ -	\$ 393,223
Accrued salaries	44,947	-	-	-	44,947
Due to other funds	-	383,266	136,639	-	519,905
<b>TOTAL LIABILITIES</b>	<b>438,170</b>	<b>383,266</b>	<b>136,639</b>	<b>-</b>	<b>958,075</b>
<b>DEFERRED INFLOWS OF RESOURCES</b>					
Deferred revenues	4,575	187,079	-	-	191,654
<b>TOTAL DEFERRED INFLOWS OF RESOURCES</b>	<b>4,575</b>	<b>187,079</b>	<b>-</b>	<b>-</b>	<b>191,654</b>
<b>FUND BALANCES (DEFICITS)</b>					
Nonspendable	107,991	-	-	-	107,991
Restricted	75,000	-	-	76,561	151,561
Committed	-	-	469,815	-	469,815
Assigned	253,826	-	-	-	253,826
Unassigned (deficit)	553,111	(124,578)	-	-	428,533
<b>TOTAL FUND BALANCES (DEFICITS)</b>	<b>989,928</b>	<b>(124,578)</b>	<b>469,815</b>	<b>76,561</b>	<b>1,411,726</b>
<b>TOTAL LIABILITIES, DEFERRED INFLOWS OF RESOURCES AND FUND BALANCES (DEFICITS)</b>	<b>\$ 1,432,673</b>	<b>\$ 445,767</b>	<b>\$ 606,454</b>	<b>\$ 76,561</b>	<b>\$ 2,561,455</b>

See accompanying independent auditor's report and notes to financial statements.

## STATEMENT E

## CANAAN TOWN SCHOOL DISTRICT

STATEMENT OF REVENUES, EXPENDITURES AND CHANGES IN FUND  
BALANCES - GOVERNMENTAL FUNDS  
FOR THE YEAR ENDED JUNE 30, 2023

	General Fund	Grants Fund	Capital Projects Fund	Other Governmental Funds	Total Governmental Funds
<b>REVENUES</b>					
Intergovernmental revenues	\$ 3,229,522	\$ 177,362	\$ -	\$ -	\$ 3,406,884
Tuition	1,022,593	-	-	46	1,022,639
Food service	118,212	-	-	-	118,212
Investment income	8,809	-	-	-	8,809
Miscellaneous revenues	31,811	10,764	-	7,460	50,035
<b>TOTAL REVENUES</b>	<b>4,410,947</b>	<b>188,126</b>	<b>-</b>	<b>7,506</b>	<b>4,606,579</b>
<b>EXPENDITURES</b>					
Current:					
Instructional	1,844,594	116,989	-	-	1,961,583
Building trades	12,580	-	-	-	12,580
Special education	516,892	-	-	-	516,892
Improvement of instruction	273,631	9,573	-	-	283,204
Student activities	126,034	4,461	-	-	130,495
Guidance	50,748	14,382	-	-	65,130
SAP services	80,255	-	-	-	80,255
Health services	91,602	-	-	-	91,602
Library	54,210	-	-	-	54,210
School Board	66,247	-	-	-	66,247
Supervisory Union assessment	240,410	-	-	-	240,410
Administration and fiscal services	327,956	-	-	-	327,956
Transportation	174,391	12,764	-	-	187,155
Plant operations	341,232	54,777	27,932	-	423,941
Grounds maintenance	4,498	-	-	-	4,498
Food service	91,093	-	-	-	91,093
Program expense	-	11,920	-	-	11,920
On-behalf payments	419,868	-	-	-	419,868
Debt service:					
Principal	-	-	50,000	-	50,000
Interest	17,449	-	-	-	17,449
<b>TOTAL EXPENDITURES</b>	<b>4,733,690</b>	<b>224,866</b>	<b>77,932</b>	<b>-</b>	<b>5,036,488</b>
<b>NET CHANGE IN FUND BALANCES (DEFICITS)</b>	<b>(322,743)</b>	<b>(36,740)</b>	<b>(77,932)</b>	<b>7,506</b>	<b>(429,909)</b>
<b>FUND BALANCES (DEFICITS) - JULY 1, RESTATED</b>	<b>1,312,671</b>	<b>(87,838)</b>	<b>547,747</b>	<b>69,055</b>	<b>1,841,635</b>
<b>FUND BALANCES (DEFICITS) - JUNE 30</b>	<b>\$ 989,928</b>	<b>\$ (124,578)</b>	<b>\$ 469,815</b>	<b>\$ 76,561</b>	<b>\$ 1,411,726</b>

See accompanying independent auditor's report and notes to financial statements.

## CANAAN TOWN SCHOOL DISTRICT

BUDGETARY COMPARISON SCHEDULE - BUDGETARY BASIS  
 BUDGET AND ACTUAL - GENERAL FUND  
 FOR THE YEAR ENDED JUNE 30, 2023

	Budgeted Amounts		Actual Amounts	Variance Positive (Negative)
	Original	Final		
Budgetary Fund Balance, July 1, Restated	\$ 1,312,671	\$ 1,312,671	\$ 1,312,671	\$ -
Resources (Inflows):				
Act 68 state aid	2,626,227	2,626,227	2,620,063	(6,164)
Tuition	1,180,000	1,180,000	1,022,593	(157,407)
Intergovernmental - state and federal	390,211	390,211	189,591	(200,620)
Food services	47,290	47,290	118,212	70,922
Investment income	3,000	3,000	8,809	5,809
Miscellaneous	21,334	21,334	31,811	10,477
Amounts Available for Appropriation	5,580,733	5,580,733	5,303,750	(276,983)
Charges to Appropriations (Outflows):				
Current:				
Instructional	1,920,795	1,920,795	1,844,594	76,201
Building trades	50,000	50,000	12,580	37,420
Special education	396,372	396,372	516,892	(120,520)
Improvement of instruction	202,613	202,613	273,631	(71,018)
Student activities	47,118	47,118	126,034	(78,916)
Guidance	53,308	53,308	50,748	2,560
SAP services	83,097	83,097	80,255	2,842
Health services	105,178	105,178	91,602	13,576
Library	92,378	92,378	54,210	38,168
School Board	21,200	21,200	66,247	(45,047)
Supervisory Union assessment	357,287	357,287	240,410	116,877
Administration and fiscal services	348,362	348,362	327,956	20,406
Transportation	196,457	196,457	174,391	22,066
Plant operations	435,034	435,034	341,232	93,802
Grounds maintenance	6,200	6,200	4,498	1,702
Food service	135,239	135,239	91,093	44,146
Debt service:				
Principal	50,000	50,000	-	50,000
Interest	17,424	17,424	17,449	(25)
Total Charges to Appropriations	4,518,062	4,518,062	4,313,822	204,240
Budgetary Fund Balance, June 30	\$ 1,062,671	\$ 1,062,671	\$ 989,928	\$ (72,743)
Utilization of assigned fund balance	\$ 250,000	\$ 250,000	\$ -	\$ (250,000)

See accompanying independent auditor's report and notes to financial statements.



**CANAAN SCHOOL DISTRICT  
FY 25 Proposed Budget**

Description	FY24 Approved Budget	FY 24 Anticipated Expenses	FY25 Proposed Budget	\$ Variance FY24-FY25
<b>1199 Pre-K</b>				
110 Teacher Salary (1 FTE)	43,797	48,300	51,330	7,533
120 Pre K - Para	-	-	24,120	24,120
210 Group Insurance	31,191	30,357	35,375	4,184
220 FICA	3,481	3,695	5,775	2,294
234 VT Retirement	-	-	1,200	1,200
260 Payroll Insurances	848	1,037	1,733	885
321 Pre-K Cont. Serv-Para & Services ENSU	51,362	40,000	23,000	(28,362)
339 Substitutes-Contracted from ENSU	3,500	3,500	3,500	-
610 General Supplies	336	815	950	614
630 Food	500	-	500	-
640 Books & Periodicals	200	-	250	50
733 Furniture	277	-	290	13
734 Tech Related Supplies	277	-	290	13
810 Dues & Fees-Staff	240	-	240	-
<b>Total Pre-K</b>	<b>136,009</b>	<b>127,704</b>	<b>148,553</b>	<b>12,544</b>
<b>1100 Kindergarten</b>				
110 Teacher Salary (1 FTE)	56,830	64,680	68,295	11,465
210 Group Insurance	1,573	3,200	3,200	1,627
220 FICA	4,697	4,948	5,225	528
260 Payroll Insurances	848	1,358	930	82
610 General Supplies	1,000	700	1,000	-
630 Food	400	200	400	-
640 Books & Periodicals	1,055	455	850	(205)
734 Tech Related Supplies	-	-	250	250
<b>Total Kindergarten</b>	<b>66,403</b>	<b>75,541</b>	<b>80,150</b>	<b>13,747</b>
<b>1101 Grade 1</b>				
110 Teacher Salary (1 FTE)	46,730	55,800	59,160	12,430
210 Group Insurance	23,253	22,272	25,065	1,812
220 FICA	3,863	4,269	4,530	667
260 Payroll Insurances	848	1,358	910	62
610 General Supplies	1,000	500	1,000	-
630 Food	400	200	400	-
640 Books & Periodicals	1,077	200	1,077	-
734 Tech Related Supplies	-	-	120	120
<b>Total Grade 1</b>	<b>77,171</b>	<b>84,599</b>	<b>92,262</b>	<b>15,091</b>
<b>1102 Grade 2</b>				
110 Teacher Salary (1 FTE)	52,383	67,200	70,905	18,522
210 Group Insurance	23,047	1,200	1,200	(21,847)
220 FICA	4,329	5,141	5,425	1,096
260 Payroll Insurances	848	1,400	920	72
610 General Supplies	375	100	500	125
630 Food	-	-	100	100
640 Books & Periodicals	2,075	560	1,100	(975)
734 Tech Related Supplies	-	-	200	200
739 Other Equipment	-	-	250	250
<b>Total Grade 2</b>	<b>83,057</b>	<b>75,601</b>	<b>80,600</b>	<b>(2,457)</b>

Description	FY24 Approved Budget	FY 24 Anticipated Expenses	FY25 Proposed Budget	\$ Variance FY24-FY25
<b>1103 Grade 3</b>				
110 Teacher Salary (1 FTE, .5 FTE FY 24)	32,423	32,090	66,748	34,325
210 Group Insurance	15,686	15,028	34,475	18,789
220 FICA	2,577	2,455	5,106	2,529
260 Payroll Insurances	424	677	923	499
610 General Supplies	190	190	280	90
640 Books & Periodicals	558	768	1,430	872
735 Software	1,778	100	-	(1,778)
<b>Total Grade 3</b>	<b>53,636</b>	<b>51,308</b>	<b>108,962</b>	<b>55,326</b>
<b>1104 Grade 4</b>				
110 Teacher Salary (.5 FTE)	32,423	32,090	41,505	9,082
210 Group Insurance	15,686	15,028	1,600	(14,086)
220 FICA	2,577	2,455	3,175	598
260 Payroll Insurances	424	677	503	79
610 General Supplies	193	156	260	67
640 Books & Periodicals	743	770	920	177
<b>Total Grade 4</b>	<b>52,046</b>	<b>51,176</b>	<b>47,963</b>	<b>(4,083)</b>
<b>1105 Grade 5</b>				
110 Teacher Salary (.5 FTE, 1 FTE FY 24)	50,952	69,720	41,504	(9,448)
210 Group Insurance	12,805	3,200	1,600	(11,205)
220 FICA	4,045	5,334	3,175	(870)
260 Payroll Insurances	848	1,354	866	18
610 General Supplies	1,674	100	1,050	(624)
630 Food	200	100	-	(200)
640 Books & Periodicals	609	450	1,430	821
735 Software	60	-	-	(60)
812 Dues & Fees Students	-	-	400	400
<b>Total Grade 5</b>	<b>71,193</b>	<b>80,258</b>	<b>50,025</b>	<b>(21,168)</b>
<b>1106 Grade 6</b>				
110 Teacher Salary (1 FTE)	73,036	72,284	75,175	2,139
210 Group Insurance	23,329	22,269	25,065	1,736
220 FICA	5,804	5,530	5,755	(49)
260 Payroll Insurances	848	1,412	930	82
610 General Supplies	365	538	800	435
640 Books & Periodicals	1,180	250	530	(650)
730 Equipment	1,400	-	-	(1,400)
812 Dues & Fees	-	-	700	700
<b>Total Grade 6</b>	<b>105,962</b>	<b>102,283</b>	<b>108,955</b>	<b>2,993</b>
<b>1111 English</b>				
110 Teacher Salaries (2 FTE)	93,752	102,900	107,880	14,128
210 Group Insurance	31,191	31,557	35,675	4,484
220 FICA	7,450	7,872	8,255	805
260 Payroll Insurances	1,792	2,532	1,837	45
610 General Supplies	1,440	903	1,660	220
640 Books & Periodicals	1,890	930	1,795	(95)
735 Software	200	200	200	-
812 Dues & Fees	-	-	680	680
<b>Total English</b>	<b>137,715</b>	<b>146,894</b>	<b>157,982</b>	<b>20,267</b>

Description	FY24 Approved Budget	FY 24 Anticipated Expenses	FY25 Proposed Budget	\$ Variance FY24-FY25
<b>1112 Family/Consumer Science</b>				
110 Teacher Salary (1 FTE)	44,940	50,820	53,940	9,000
210 Group Insurance	1,462	1,200	3,200	1,738
220 FICA	3,572	3,888	4,130	558
260 Payroll Insurances	848	1,260	920	72
610 General Supplies	500	100	300	(200)
630 Food	2,000	2,000	2,500	500
640 Books & Periodicals	498	300	3,010	2,512
730 Equipment	1,859	-	-	(1,859)
<b>Total Family/Consumer Science</b>	<b>55,679</b>	<b>59,568</b>	<b>68,000</b>	<b>12,321</b>
<b>1113 Modern Language</b>				
320 Contracted Services-Students	1,750	1,750	1,500	(250)
<b>Total Modern Language</b>	<b>1,750</b>	<b>1,750</b>	<b>1,500</b>	<b>(250)</b>
<b>1114 Industrial Technology/Woodworking - Previous budgeted as a CTE program</b>				
110 Teacher Salary (1 FTE)	-	-	62,027	62,027
210 Group Insurance	-	-	25,062	25,062
220 FICA	-	-	4,745	4,745
260 Payroll Insurances	-	-	919	919
430 Repairs/Maintenance	-	-	5,400	5,400
550 Printing & Binding	-	-	-	-
610 General Supplies	-	-	7,000	7,000
735 Software	-	-	-	-
810 Dues & Fees-Staff	-	-	-	-
<b>Total Industrial Technology</b>	<b>-</b>	<b>-</b>	<b>105,153</b>	<b>105,153</b>
<b>1115 Mathematics</b>				
110 Teacher Salaries (2 FTE)	119,160	128,457	134,655	15,495
210 Group Insurance	25,732	24,056	26,548	816
220 FICA	9,470	9,827	10,310	840
260 Payroll Insurances	1,864	2,722	1,845	(19)
610 General Supplies	3,750	850	3,600	(150)
630 Food	389	50	410	21
640 Books & Periodicals	770	-	990	220
730 Equipment	696	712	147	(549)
733 Furniture	-	-	75	75
734 Tech Related Supplies	-	-	200	200
810 Dues and Fees	169	169	189	20
<b>Total Mathematics</b>	<b>162,000</b>	<b>166,843</b>	<b>178,969</b>	<b>16,969</b>
<b>1116 Science</b>				
110 Teacher Salaries (1.30 FTE)	96,548	95,878	99,714	3,166
210 Group Insurance	13,510	12,479	14,055	545
220 FICA	7,672	7,335	7,628	(44)
260 Payroll Insurances	1,164	1,129	1,206	42
610 General Supplies	7,150	2,000	7,000	(150)
640 Books & Periodicals	5,250	-	5,000	(250)
730 Equipment	1,800	-	-	(1,800)
734 Tech Related Supplies	-	-	500	500
<b>Total Science</b>	<b>133,094</b>	<b>118,821</b>	<b>135,104</b>	<b>2,010</b>

Description	FY24 Approved Budget	FY 24 Anticipated Expenses	FY25 Proposed Budget	\$ Variance FY24-FY25
<b>1117 Social Studies</b>				
110 Teacher Salary (1 FTE)	49,976	54,600	56,550	6,574
210 Group Insurance	12,802	12,209	13,695	893
220 FICA	3,972	4,177	4,326	354
260 Payroll Insurances	848	1,275	907	59
610 General Supplies	75	-	50	(25)
630 Food	230	-	150	(80)
640 Books & Periodicals	1,500	-	1,000	(500)
733 Furniture	-	-	150	150
735 Software	-	-	250	250
812 Dues & Fees	-	-	500	500
<b>Total Social Studies</b>	<b>69,403</b>	<b>72,261</b>	<b>77,579</b>	<b>8,176</b>
<b>1119 Drivers Education</b>				
119 Teacher Salary	12,992	12,992	13,000	8
220 FICA	1,023	1,023	1,000	(23)
260 Payroll Insurances	157	157	160	3
442 Car Rental	3,600	3,600	3,600	-
522 Insurance	500	500	500	-
610 General Supplies	-	-	-	-
626 Gasoline	1,260	1,260	1,500	240
810 Dues & Fees	250	250	250	-
<b>Total Drivers Education</b>	<b>19,782</b>	<b>19,782</b>	<b>20,010</b>	<b>228</b>
<b>1125 Art</b>				
110 Teacher Salary (1 FTE)	61,458	60,827	63,260	1,802
210 Group Insurance	31,346	30,356	34,475	3,129
220 FICA	4,885	4,653	4,839	(46)
260 Payroll Insurances	848	1,331	883	35
430 Repairs/Maintenance	1,000	-	1,000	-
610 General Supplies	5,850	2,450	5,950	100
640 Books & Periodicals	293	-	2,485	2,192
730 Equipment	250	-	-	(250)
734 Tech Related Supplies	200	200	-	(200)
<b>Total Art</b>	<b>106,130</b>	<b>99,817</b>	<b>112,893</b>	<b>6,763</b>
<b>1126 Computer Technology</b>				
170 Technology Coordinator Salary (1 FTE)	62,730	62,730	65,240	2,510
210 Group Insurance	33,111	30,770	34,875	1,764
220 FICA	5,135	4,799	4,991	(144)
234 VT Retirement	3,452	3,293	3,588	136
260 Payroll Insurances	848	1,843	1,279	431
330 Pro Ed Services	-	385	27,600	27,600
352 Contracted Services-Comp Tech	31,340	610	15,500	(15,840)
430 Repairs/Maintenance	7,500	1,450	8,600	1,100
580 Staff Travel	750	-	-	(750)
610 General Supplies	2,570	1,300	3,700	1,130
640 Books & Periodicals	2,575	-	-	(2,575)
734 Tech Related Supplies	4,475	4,200	-	(4,475)
735 Software	13,739	41,875	10,950	(2,789)
739 Other Equipment	1,560	610	2,000	440
810 Dues & Fees	4,000	3,465	2,000	(2,000)
<b>Total Computer Technology</b>	<b>173,785</b>	<b>157,330</b>	<b>180,323</b>	<b>6,538</b>

Description	FY24 Approved Budget	FY 24 Anticipated Expenses	FY25 Proposed Budget	\$ Variance FY24-FY25
<b>1127 Music</b>				
110 Teacher Salary (1 FTE)	44,940	49,560	51,330	6,390
210 Group Insurance	23,098	21,969	25,062	1,964
220 FICA	3,572	3,791	3,927	355
260 Payroll Insurances	848	1,249	913	65
430 Repairs/Maintenance	1,000	-	500	(500)
610 General Supplies	1,245	320	600	(645)
640 Books & Periodicals	1,720	1,670	420	(1,300)
730 Equipment	1,600	90	2,450	850
733 Furniture	1,800	-	500	(1,300)
735 Software	650	783	1,670	1,020
812 Dues & Fees	-	-	175	175
<b>Total Music</b>	<b>80,473</b>	<b>79,432</b>	<b>87,547</b>	<b>7,074</b>
<b>1129 Physical Education</b>				
110 Teacher Salary (1.18 FTE)	54,777	60,464	53,452	(1,325)
210 Group Insurance	8,226	9,491	6,800	(1,426)
220 FICA	4,353	4,626	4,089	(264)
260 Payroll Insurances	1,057	1,502	948	(109)
610 General Supplies	1,560	965	1,540	(20)
730 Equipment	1,150	530	1,150	-
<b>Total Physical Education</b>	<b>71,123</b>	<b>77,578</b>	<b>67,979</b>	<b>(3,144)</b>
<b>1198 Instructional Support Services</b>				
111 Stipends-Mentors for New Teachers	10,000	10,000	10,000	-
120 Paraprofessionals (1 FTE)	25,880	27,265	26,775	895
210 Group Insurance	23,945	22,582	24,400	455
220 FICA	2,937	2,851	2,900	(37)
231 Annual Health Care Charge	28,224	34,800	45,000	16,776
234 VT Retirement	1,814	1,431	1,800	(14)
260 Payroll Insurances	1,439	1,794	1,450	11
320 Contracted Services-Students	15,000	15,000	15,000	-
339 Substitutes Assessment to ENSU	38,544	38,544	39,000	456
<b>Total Instructional Support Services</b>	<b>147,783</b>	<b>154,267</b>	<b>166,325</b>	<b>18,542</b>
<b>1400 Student Activities</b>				
102 Stipends-Cocurricular	22,626	17,559	23,000	374
220 FICA	1,869	1,344	1,800	(69)
260 Payroll Insurances	751	-	800	49
320 Contracted Services-Students	4,250	4,250	4,250	-
560 Tuition-Running Start/LNA	13,125	10,000	13,200	75
810 Dues & Fees-Staff	9,650	9,650	9,700	50
<b>Total Student Activities</b>	<b>52,271</b>	<b>42,803</b>	<b>52,750</b>	<b>479</b>
<b>1420 Athletics</b>				
102 Athletic Salaries	28,168	27,722	22,000	(6,168)
220 FICA	1,773	2,120	2,200	427
260 Payroll Insurances	221	800	250	29
349 Referees	8,108	8,108	8,200	92
320 Contracted Services-Pay Pittsburg	39,566	39,566	55,000	15,434
540 Advertising	500	500	500	-
580 Staff Travel-AD Only	750	750	750	-
610 General Supplies	3,590	6,743	3,600	10
730 Equipment	3,590	-	3,600	10
810 Dues & Fees	2,095	2,095	2,100	5
<b>Total Athletics</b>	<b>88,361</b>	<b>88,404</b>	<b>98,200</b>	<b>9,839</b>

Description	FY24 Approved Budget	FY 24 Anticipated Expenses	FY25 Proposed Budget	\$ Variance FY24-FY25
<b>2120 Guidance</b>				
110 Teacher Salary (1 FTE) 10 add. days	48,709	56,295	56,840	8,131
210 Group Insurance	1,451	900	3,200	1,749
220 FICA	3,871	4,307	4,348	477
260 Payroll Insurances	848	1,260	915	67
610 General Supplies	280	-	280	-
810 Dues & Fees-Staff	75	75	75	-
812 Dues & Fees-Students	3,000	3,000	3,000	-
<b>Total Guidance</b>	<b>58,234</b>	<b>65,837</b>	<b>68,658</b>	<b>10,424</b>
<b>2130 Health Services</b>				
110 Teacher Salary (1 FTE)	61,458	60,827	63,260	1,802
210 Group Insurance	31,346	30,356	34,475	3,129
220 FICA	7,037	4,653	4,839	(2,198)
260 Payroll Insurances	936	1,331	920	(16)
430 Repairs/Maintenance	120	10	120	-
610 General Supplies	1,275	920	1,275	-
630 Food	200	105	200	-
739 Other Equipment	-	225	334	334
810 Dues & Fees	562	-	-	(562)
<b>Total Health Services</b>	<b>102,934</b>	<b>98,427</b>	<b>105,424</b>	<b>2,489</b>
<b>2140 Student Assistance (SAP)</b>				
101 Salary (1 FTE)	51,389	51,389	53,445	2,056
210 Group Insurance	32,775	31,070	31,388	(1,387)
220 FICA	4,084	3,931	4,089	5
260 Payroll Insurances	848	1,275	914	66
610 General Supplies	700	100	700	-
630 Food	300	100	300	-
<b>Total Student Assistance</b>	<b>90,096</b>	<b>87,865</b>	<b>90,836</b>	<b>740</b>
<b>2210 Improvement of Instruction</b>				
111 Stipends-Running Start & Beyond Contract Work	49,645	49,645	50,000	355
220 FICA	3,908	3,798	3,830	(78)
250 Tuition Reimbursement	11,500	11,500	11,500	-
260 Payroll Insurances	1,288	1,288	1,300	12
330 Employee Training	2,250	2,250	2,250	-
580 Staff Travel	7,000	7,000	7,000	-
810 Dues & Fees	5,500	5,500	5,500	-
<b>Total Improvement of Instruction</b>	<b>81,091</b>	<b>80,981</b>	<b>81,380</b>	<b>289</b>
<b>2220 Library</b>				
110 Salary (1 FTE)	43,897	50,820	53,940	10,043
210 Group Insurance	23,253	12,209	13,695	(9,558)
220 FICA	3,488	3,888	4,126	638
260 Payroll Insurances	848	1,257	915	67
430 Repairs/Maintenance	250	250	-	(250)
610 General Supplies	4,123	1,600	4,225	102
640 Books & Periodicals	5,612	3,000	5,650	38
734 Tech Related Supplies	200	-	-	(200)
735 Software	300	300	400	100
739 Other Equipment	-	-	150	150
810 Dues & Fees	255	-	50	(205)
<b>Total Library</b>	<b>82,226</b>	<b>73,324</b>	<b>83,151</b>	<b>926</b>

Description	FY24 Approved Budget	FY 24 Anticipated Expenses	FY25 Proposed Budget	\$ Variance FY24-FY25
<b>2310 School Board</b>				
104 Salaries (5 Canaan Board Members)	6,000	6,000	6,000	-
104 Salaries (3 ENSU Board Members)	1,500	1,500	1,500	-
322 Contracted Services Stipends	-	-	-	-
220 FICA	574	574	574	-
330 Professional Development	3,000	3,000	3,000	-
341 Legal Expenses	10,000	10,000	10,000	-
540 Advertising	8,000	5,000	8,000	-
550 Printing & Binding	300	300	300	-
810 Dues & Fees	4,000	1,500	4,000	-
890 Misc. Expenses	1,500	1,500	1,500	-
<b>Total School Board</b>	<b>34,874</b>	<b>29,374</b>	<b>34,874</b>	<b>-</b>
<b>2410 Principal's Office</b>				
140 Principal Salary (1 FTE)	97,138	88,400	91,936	(5,202)
106 Admin. Assistant Salary (1 FTE)	47,607	47,424	49,550	1,943
210 Group Insurance	57,176	26,303	26,786	(30,390)
220 FICA	11,073	10,391	10,820	(253)
234 VT Retirement	3,390	2,500	2,727	(663)
260 Payroll Insurances	1,664	3,839	2,808	1,144
339 Substitutes-ENSU (Contracted)	2,374	2,374	2,000	(374)
352 Tech Related Supplies	-	-	7,965	7,965
430 Repairs/Maintenance	10,206	10,206	10,200	(6)
533 Postage	2,520	2,520	2,500	(20)
534 Telephone	7,850	7,850	7,850	-
580 Staff Travel	2,100	2,100	2,100	-
610 General Supplies	6,825	3,000	6,200	(625)
640 Books & Periodicals	351	-	350	(1)
735 Software	1,560	800	1,560	-
810 Dues & Fees-Staff	3,265	1,000	1,000	(2,265)
<b>Total Principal's Office</b>	<b>255,099</b>	<b>208,707</b>	<b>226,352</b>	<b>(28,747)</b>
<b>2510 Fiscal Services</b>				
101 Treasurers Stipend	1,821	1,821	1,830	9
220 FICA	-	140	150	150
220 Payroll Tax - Act 76	-	-	10,000	10,000
342 Audit Services	17,500	17,500	18,000	500
834 Short Term Interest	4,500	4,500	4,500	-
<b>Total Fiscal Services</b>	<b>23,821</b>	<b>23,961</b>	<b>34,480</b>	<b>10,659</b>
<b>2620 Plant Operations Bldg/Equip</b>				
151 Facility Coordinator (.75 FTE)	-	-	54,840	54,840
181 Custodial Salaries (2 FTE)	93,444	86,830	98,455	5,011
105 Part-Time Salaries (1 Full Year, 1 Summer)	18,360	10,000	19,000	640
103 Substitute Salaries	3,000	1,500	3,000	-
210 Group Insurance	40,979	35,768	58,250	17,271
220 FICA	8,783	7,525	13,225	4,442
234 VT Retirement	4,876	4,732	6,000	1,124
260 Payroll Insurances	2,743	3,167	3,920	1,177
330 Contracted Services	16,900	16,900	12,950	(3,950)
350 Contracted Services-Mowing and Plowing	6,250	3,910	5,000	(1,250)
411 Water	12,000	12,000	12,000	-
412 Sewer	21,500	21,500	15,000	(6,500)
425 Disposal Services	7,000	7,000	8,500	1,500
430 Repairs/Maintenance	20,600	20,600	30,500	9,900
520 Property Insurance	18,000	30,758	20,000	2,000

Description	FY24	FY 24	FY25	\$ Variance
	Approved Budget	Anticipated Expenses	Proposed Budget	FY24-FY25
532 Internet Service	22,500	22,500	21,000	(1,500)
610 General Supplies	18,100	18,100	21,700	3,600
622 Electricity	55,000	55,000	50,000	(5,000)
624 Heat	70,000	70,000	90,000	20,000
626 Gasoline	450	450	200	(250)
623 Bottled Gas	720	720	460	(260)
733 Furniture	6,722	6,722	-	(6,722)
730 Equipment	10,790	10,790	1,600	(9,190)
<b>Total Plant Operations Bldg/Equip</b>	<b>458,717</b>	<b>446,472</b>	<b>545,600</b>	<b>86,883</b>

<b>2621 Plant Operations-ENSU Office</b>				
105 Part Time Salaries-ENSU Office	3,237	3,237	3,400	163
220 FICA	248	248	260	12
260 Payroll Insurances	25	25	25	-
234 VT Retirement	170	170	200	30
411 Water	750	750	750	-
412 Sewer	900	900	900	-
430 Repairs/Maintenance	3,000	200	3,000	-
520 Property Insurance	750	750	750	-
622 Electricity	2,500	2,000	3,000	500
624 Heat	6,500	4,500	7,000	500
<b>Total Plant Ops-ENSU Office</b>	<b>18,080</b>	<b>12,780</b>	<b>19,285</b>	<b>1,205</b>

<b>3100 Food Service Operations</b>				
320 Contracted Services	135,000	135,000	140,000	5,000
425 Disposal Services	2,500	1,000	2,500	-
430 Repairs/Maintenance	1,300	1,300	1,300	-
610 General Supplies	1,750	1,750	1,750	-
623 Bottled Gas	1,500	1,500	1,500	-
730 Equipment	2,000	2,000	2,000	-
<b>Total Food Service Operations</b>	<b>144,050</b>	<b>142,550</b>	<b>149,050</b>	<b>5,000</b>

<b>1110 Business (CTE)</b>				
110 Teacher Salary (1 FTE)	72,077	71,337	74,190	2,113
210 Group Insurance	23,321	22,269	25,062	1,741
220 FICA	5,728	5,457	5,676	(52)
260 Payroll Insurances	848	1,405	926	78
430 Repairs/Maintenance	1,490	1,490	-	(1,490)
519 Field Trips Transportation	580	580	580	-
550 Printing & Binding	1,245	1,245	-	(1,245)
610 General Supplies	3,950	800	4,050	100
630 Food	160	-	160	-
640 Books & Periodicals	600	835	600	-
735 Software	-	-	400	400
810 Dues & Fees-Staff	284	-	310	26
<b>Total Business</b>	<b>110,283</b>	<b>105,418</b>	<b>111,954</b>	<b>1,671</b>

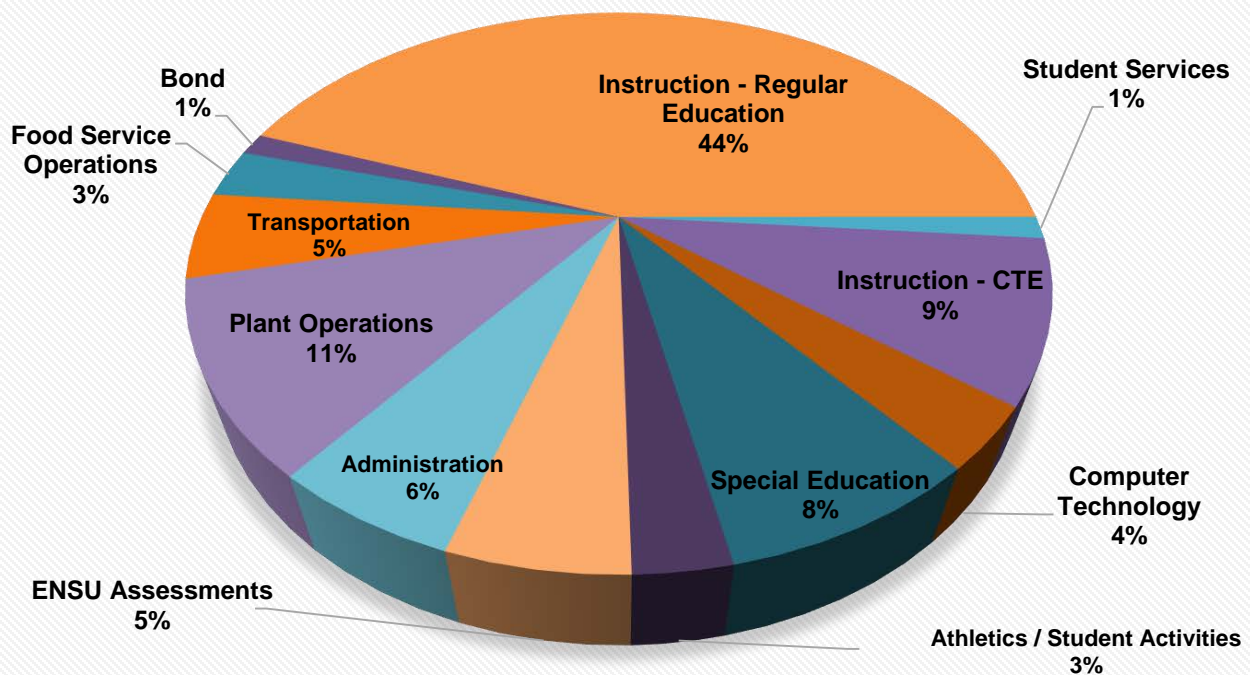
<b>1120 Diversified Agriculture/Natural Resources (CTE)</b>				
110 Teacher Salary (.70 FTE)	50,336	50,568	52,590	2,254
210 Group Insurance	1,211	1,328	840	(371)
220 FICA	4,000	3,868	4,023	23
260 Payroll Insurances	594	988	649	55
430 Repairs/Maintenance	3,500	-	4,900	1,400
610 General Supplies	5,000	2,100	4,705	(295)
622 Electricity	1,250	500	1,500	250
623 Bottled Gas	-	-	500	500
626 Gasoline	1,000	200	1,000	-



Description	FY24 Approved Budget	FY 24 Anticipated Expenses	FY25 Proposed Budget	\$ Variance FY24-FY25
734 Tech Related Supplies	-	-	750	750
810 Dues & Fees	500	300	3,850	3,350
<b>Total Agriculture/Natural Res</b>	<b>67,391</b>	<b>59,852</b>	<b>75,307</b>	<b>7,916</b>
<b>1114 Industrial Technology/Advanced Manuf/Woodworking (CTE)</b>				
110 Teacher Salary (1 FTE)	55,702	59,640	-	(55,702)
210 Group Insurance	23,197	22,269	-	(23,197)
220 FICA	4,427	4,562	-	(4,427)
260 Payroll Insurances	848	1,322	-	(848)
430 Repairs/Maintenance	2,100	1,800	-	(2,100)
550 Printing & Binding	200	-	-	(200)
610 General Supplies	7,500	2,000	-	(7,500)
735 Software	1,480	-	-	(1,480)
810 Dues & Fees-Staff	250	-	-	(250)
<b>Total Industrial Technology</b>	<b>95,704</b>	<b>91,593</b>	<b>-</b>	<b>(95,704)</b>
<b>1130 Fire &amp; Emergency Services (CTE)</b>				
110 Teacher Salary (.84 FTE)	43,647	44,495	55,530	11,883
210 Group Insurance	16,273	15,548	21,052	4,779
220 FICA	3,468	3,404	4,248	780
260 Payroll Insurance	593	945	774	181
610 General Supplies	2,500	700	6,000	3,500
640 Books & Periodicals	3,080	2,840	2,950	(130)
730 Equipment	1,500	-	-	(1,500)
812 Dues & Fees	-	-	60	60
<b>Total Fire &amp; Emergency</b>	<b>71,061</b>	<b>67,932</b>	<b>90,614</b>	<b>19,553</b>
<b>1118 Bldg. Trades and Industries (CTE)</b>				
110 Teacher Salary (1 FTE FY24, 1.5 FTE FY23)	80,978	70,980	73,820	(7,158)
111 Severance Salary	0	20,000	20,000	20,000
210 Group Insurance	23,112	30,356	34,454	11,342
220 FICA	6,195	6,960	7,177	982
260 Payroll Insurances	1,272	1,354	1,727	455
430 Repairs/Maintenance	1,200	-	1,200	-
550 Printing & Binding	300	-	600	300
610 General Supplies	7,000	1,300	5,000	(2,000)
630 Food	-	-	600	600
640 Books & Periodicals	1,950	-	-	(1,950)
734 Tech Related Supplies	300	-	250	(50)
739 Other Equipment	600	-	600	-
810 Dues & Fees-Staff	600	-	6,500	5,900
<b>Total Bldg. Trades and Industries</b>	<b>123,507</b>	<b>130,950</b>	<b>151,928</b>	<b>28,421</b>
<b>2710 CTE Transportation</b>				
519 Regular Transportation	22,500	22,500	22,500	-
<b>Total CTE Transportation:</b>	<b>22,500</b>	<b>22,500</b>	<b>22,500</b>	<b>-</b>
<b>GRAND TOTAL CTE:</b>	<b>490,446</b>	<b>478,245</b>	<b>452,303</b>	<b>(38,143)</b>

Description	FY24 Approved Budget	FY 24 Anticipated Expenses	FY25 Proposed Budget	\$ Variance FY24-FY25
<b>1301 Building Trades</b>				
351 Contracted Services-Bldg Trades Restricted	50,000	50,000	50,000	-
<b>Total Building Trades</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>-</b>
<b>5020 Bond</b>				
833 Bond Principal Payment # 4 of 20	50,000	50,000	50,000	-
835 Bond Payment Interest	18,243	18,243	18,243	-
<b>Total Bond</b>	<b>68,243</b>	<b>68,243</b>	<b>68,243</b>	<b>-</b>
<b>1200 Special Education</b>				
594 ENSU-Special Ed Assess. for Canaan Costs	483,272	450,000	412,098	(71,174)
<b>Total Special Education</b>	<b>483,272</b>	<b>450,000</b>	<b>412,098</b>	<b>(71,174)</b>
<b>2300 ENSU Assessment</b>				
321 ENSU Non Special Ed Services Assessment	145,857	145,857	67,235	(78,622)
593 Supervisory Union Assessment	277,597	277,597	280,093	2,496
<b>Total ENSU Assessment</b>	<b>423,454</b>	<b>423,454</b>	<b>347,328</b>	<b>(76,126)</b>
<b>2710 Transportation (now Assessment)</b>				
519 Regular Transportation (ENSU)	142,686	142,686	184,070	41,384
509 Music Transportation (ENSU)	1,000	1,000	1,000	-
510 Class Field Trips (ENSU)	17,500	17,500	18,000	500
512 Athletic Transportation (ENSU)	30,000	30,000	35,000	5,000
<b>Total Transportation</b>	<b>191,186</b>	<b>191,186</b>	<b>238,070</b>	<b>46,884</b>
<b>Grand Total Expenditures:</b>	<b>5,000,648</b>	<b>4,865,426</b>	<b>5,234,915</b>	<b>234,266</b>

## BUDGET AT A GLANCE PROPOSED PROGRAMS - FY25 BUDGET



**CANAAN SCHOOL DISTRICT - BUDGET SUMMARY BY PROGRAM**

	FY24 Budget	FY25 Proposed	Increase (Decrease)
1100 Kindergarten	66,403	80,150	13,747
1101 Grade 1	77,171	92,262	15,091
1102 Grade 2	83,057	80,600	(2,457)
1103 Grade 3	53,636	108,962	55,326
1104 Grade 4	52,046	47,963	(4,083)
1105 Grade 5	71,193	50,025	(21,168)
1106 Grade 6	105,962	108,955	2,993
1110 Business	110,283	111,954	1,671
1111 English	137,715	157,982	20,267
1112 Family/Consumer Science	55,679	68,000	12,321
1113 Modern Language	1,750	1,500	(250)
1114 Industrial Technology	95,704	105,153	9,449
1115 Mathematics	162,000	178,969	16,969
1116 Science	133,094	135,104	2,010
1117 Social Studies	69,403	77,579	8,176
1118 Trades & Industries	123,507	151,928	28,421
1119 Drivers Education	19,782	20,010	228
1120 Diversified Agriculture	67,391	75,307	7,916
1125 Art	106,130	112,893	6,763
1126 Computer Technology	173,785	180,323	6,538
1127 Music	80,473	87,547	7,074
1129 Physical Education	71,123	67,979	(3,144)
1130 Fire & Emergency Services	71,061	90,614	19,553
1198 Instructional Support Services	147,783	166,325	18,542
1199 Pre-K	136,009	148,553	12,544
1200 Special Education	483,272	412,098	(71,174)
1301 Building Trades-Renovation	50,000	50,000	0
1420 Athletics	88,361	98,200	9,839
1500 Student Activities	52,271	52,750	479
2120 Guidance	58,234	68,658	10,424
2130 Health Services	102,934	105,424	2,489
2140 Student Assistance	90,096	90,836	740
2210 Improvement of Instruction	81,091	81,380	289
2220 Library	82,226	83,151	926
2300 ENSU Assessments (SU/Non Sp	423,454	347,328	(76,126)
2310 School Board	34,874	34,874	0
2410 Principal's Office	255,099	226,352	(28,747)
2510 Fiscal Services	23,821	34,480	10,659
2620 Plant Operations Bldg/Equip	458,717	545,600	86,883
2621 Plant Operations-ENSU Office	18,080	19,285	1,205
2710 Transportation	213,686	260,570	46,884
3100 Food Service Operations	144,050	149,050	5,000
5020 Bond	68,243	68,243	0
<b>TOTALS</b>	<b>\$5,000,648</b>	<b>\$5,234,915</b>	<b>\$234,266</b>

**CANAAN SCHOOL DISTRICT  
FY25 PROPOSED BUDGET SUMMARY BY OBJECT**

Object Code	Description	FY24 Approved Budget	FY25 Proposed Budget	Increase (Decrease)	% Variance FY24 - FY25	
101	Stud. Asst Program Coord. Tech Coord. & Treasurer-Salary	53,210	55,275	2,065	4%	
102	Athletics/Co-Curricular-Salaries	50,794	45,000	(5,794)	-11%	A
103	Substitute Salary	3,000	3,000	0	0%	
104	School Board-Salaries (moved to 322)	7,500	7,500	0	0%	
105	PT Salaries-Student Custodians/Lrng Center	21,597	22,400	803	4%	
106	Admin Asst to Principal-Salary	47,607	49,550	1,943	4%	
110	Teacher Salaries	1,410,928	1,587,600	176,672	13%	B
111	Mentors/Beyond Contract Work Salaries	59,645	80,000	20,355	34%	C
119	Driver's Education-Salary	12,992	13,000	8	0%	
120	Para Educator-Salary	25,880	50,895	25,015	97%	D
140	Principal-Salary	97,138	91,936	(5,202)	-5%	
151	Facility Coordinator	0	54,840	54,840	100%	E
170	Computer Tech Coordinator-Salary	62,730	65,240	2,510	4%	
181	Custodians/Maintenance-Salaries	93,444	98,455	5,011	5%	
210	Group Ins-Health/HRA/Dental/Life/LTD/STD)	625,087	620,631	(4,456)	-1%	F
220	FICA	155,941	180,692	24,750	16%	B
231	Annual Health Care Charge	28,224	45,000	16,776	59%	F
234	VT Retirement	13,702	15,515	1,813	13%	
250	Tuition Reimbursement	11,500	11,500	0	0%	
260	Workers Comp/Unemployment	31,976	37,825	5,849	18%	B
320	Contracted Services-Students	195,566	215,750	20,184	10%	G
321	ENSU Non Spec Ed Para/Services Assessment	197,219	90,235	(106,984)	-54%	H
322	School Board/Treasurer Stipends	0	0	0	0%	
330	Contracted Services-Staff	22,150	45,800	23,650	107%	I.
339	Subs Assessment to ENSU	44,418	44,500	82	0%	
341	Legal Expenses	10,000	10,000	0	0%	
342	Audit Services	17,500	18,000	500	3%	
349	Referees	8,108	8,200	92	1%	
350	Contracted Services-Facilities	6,250	5,000	(1,250)	-20%	
351	Contracted Services-Bldg Trades Restricted	50,000	50,000	0	0%	
352	Contracted Services-Comp Tech	31,340	23,465	(7,875)	-25%	I.
411	Water	12,750	12,750	0	0%	
412	Sewer	22,400	15,900	(6,500)	-29%	
425	Disposal Services	9,500	11,000	1,500	16%	
430	Repairs/Maintenance	53,266	66,720	13,454	25%	J
442	Drivers Education Car Rental	3,600	3,600	0	0%	
509	Music Transportation Assessment	1,000	1,000	0	0%	
510	Class Field Trips Assessment	17,500	18,000	500	3%	
512	Athletic Transportation Assessment	30,000	35,000	5,000	17%	K
519	Regular/CTE Transportation Assessment	165,766	207,150	41,384	25%	K
520	Insurance-Property	18,750	20,750	2,000	11%	
522	Insurance-Driver's Ed/Div Ag	500	500	0	0%	
532	Internet	22,500	21,000	(1,500)	-7%	
533	Postage	2,520	2,500	(20)	-1%	
534	Telephone	7,850	7,850	0	0%	
540	Advertising	8,500	8,500	0	0%	
550	Printing and Publishing	2,045	900	(1,145)	-56%	
560	Tuition-Running Start/LNA	13,125	13,200	75	1%	
580	Staff Travel	10,600	9,850	(750)	-7%	
593	ENSU-SU Assessment	277,597	280,093	2,496	1%	
594	ENSU-Special Ed Assessment	483,272	412,098	(71,174)	-15%	L
610	General Supplies	91,866	96,725	4,859	5%	
622	Electricity	58,750	54,500	(4,250)	-7%	
623	Bottled Gas	2,220	2,460	240	11%	
624	Heat	76,500	97,000	20,500	27%	M
626	Gasoline	2,710	2,700	(10)	0%	
630	Food	4,779	5,720	941	20%	
640	Books & Periodicals	33,586	31,837	(1,749)	-5%	
730	Equipment (Computer related)	26,635	10,947	(15,688)	-59%	N
733	Furniture	8,799	1,015	(7,784)	-88%	N
734	Tech Related Supplies	5,452	2,560	(2,892)	-53%	O
735	Software	19,767	15,430	(4,337)	-22%	P
739	Other Equipment	2,160	3,334	1,174	54%	Q
810	Dues & Fees	31,695	35,764	4,069	13%	R
812	Dues & Fees - Student Related	3,000	5,515	2,515	84%	R
833	Bond Principal Payment	50,000	50,000	0	0%	
834	Short Term Interest	4,500	4,500	0	0%	
835	Long Term Interest	18,243	18,243	0	0%	
890	Board Misc. Expenses	1,500	1,500	0	0%	
<b>TOTALS</b>		<b>\$5,000,648</b>	<b>\$5,234,915</b>	<b>\$234,266</b>	<b>4.68%</b>	increase

## SIGNIFICANT CHANGES IN EXPENDITURES

- Every 2 years we alternate who pays for Winter sports with Pittsburg. Next year, we will be
- A. decreasing our direct costs, but will instead be reimbursing Pittsburg for these costs since they will take on Winter sports.
  - B. Salary, FICA, and benefit increases for the teachers were substantially increased due to a new master agreement.
  - C. Salary, Severance pay, FICA, and benefit increases for the teachers were substantially increased due to a new master agreement.
  - D. Salary to district expense instead contracted reimbursement through ENSU
  - E. Increase due to Esser funds ending and needing to move Salary to district expense
- Average increase of 16.4% to state-wide school employee healthcare and changes in healthcare
- F. enrollments. Increase in Annual Health Care Charge for newly hired licensed personnel. Change in Additional insurance carrier for a decrease in cost.
  - G. Change in what district pays for athletics, food service program costs
  - H. Change from contracted to Salary and reclassification for Non-special Education costs to ENSU
  - I. Change in contracted services and reclassification of contracted services
  - J. Increase cost in repairs
  - K. Increase in fuel and contracted services
  - L. Decrease in students on plans and change in out of district costs
  - M. Increase in heating oil costs
  - N. Decrease in equipment (tech related) and furniture requests
  - O. Decrease in tech related supplies
  - P. Decrease in software needs
  - Q. Increase in equipment to access mobile hot spots for better internet access
  - R. Increase in dues and fees due to loss in grant revenue, i.e., Perkins funding to pay for welding and chainsaw course and other IRC's

**CANAAN SCHOOL DISTRICT  
FY25 Revenue Projections**

<b>Revenue Source</b>	<b>FY 24 Actual</b>	<b>FY25 Projection</b>	<b>\$ Variance FY24 Actual- FY25 Projection</b>
Building Trades-Restricted Revenue	\$50,000	\$50,000	\$-00
1302 Elem Tuition-In State (PK-6)	\$253,528	\$179,528	\$(74,000)
1302 Sec Tuition-In State (7-12)	\$242,000	\$276,000	\$34,000
1303 Sec Tuition-Out of State	\$440,000	\$415,000	\$(25,000)
1333 Drivers' Education	\$7,500	\$1,500	\$(6,000)
1510 Interest	\$5,000	\$5,000	\$-00
1901 Hot Lunch Sales	\$500	\$500	\$-00
1922 Lease-ENSU Office	\$8,435	\$7,500	\$(935)
1934 ENSU Purchased Services	\$-00	\$10,900	\$10,900
1993 Federal Erate Reimbursement	\$15,000	\$15,000	\$-00
1994 Shared Athletic Costs	\$35,000	\$15,000	\$(20,000)
1990 Misc. Local	\$-00	\$35,000	\$35,000
3110 Education Fund	\$2,984,603	\$3,446,071	\$461,468
3114 Tech Center on Behalf of Payment	\$164,989	\$148,086	\$(16,903)
3145 Small Schools Grant	\$156,871	\$160,000	\$3,129
3282 Drivers Education Reimbursement	\$1,200	\$1,200	\$-00
3305 Vocational Ed Tuition Reimbursement	\$62,221	\$330	\$(61,891)
2460 Universal Meals & Seamless Summer Option Program	\$95,000	\$65,000	\$(30,000)
2465 Summer School Food Program	\$3,100	\$3,000	\$(100)
3450 State School Lunch Match	\$1,200	\$900	\$(300)
3453 State School Breakfast Match	\$520	\$400	\$(120)
4450 Federal Hot Lunch Reimbursement	\$-00	\$28,000	\$28,000
4452 Federal Breakfast Reimbursement	\$-00	\$21,000	\$21,000
9000 Prior Year Surplus/Deficit	\$250,000	\$350,000	\$100,000
<b>TOTALS</b>	<b>\$ 4,776,667</b>	<b>\$ 5,234,915</b>	<b>\$ 458,248</b>

**FY24 REPORTING OF GRANT PROGRAMS**  
**Essex North Supervisory Union & Canaan School District**

GRANT PROGRAM	PROGRAM DESCRIPTION	ALLOCATION
ACT 230	BEST Institute, PBIS, Leadership Forum, Data Day	\$1,700
Title I-A	Improving the Academic Achievement-School Wide	\$475,968
Title II-A	Effective Instruction, Student Support Programs, and Contracted Instructional Services	\$118,555
Title IV Part A	Providing Students with a Well-Rounded Education, Supporting Safe & Healthy Students and Supporting the Effective Use of Technology	\$91,181
ARP Childcare	Childcare stabilization funds to support PreK Program	\$0
BEST	SWIS License, Summer Institute, Staff Training	\$15,000
IDEA-B Pre School	Supporting Preschool Children Eligible for Special Education Services	\$4,535
IDEA-B	Funding Special Education & Related Services to Children with Disabilities	\$150,741
EEE Grant	Special Education Services for Preschool Students	\$9,126
EPSDT Medicaid	School Wellness, Healthy Snacks, & Physical Activity	\$5,000
ARP ESSER 3 Grant **	Aid to meet the goals of their Recovery Plans and to plan for future needs that may go beyond the September 30, 2024 period of performance including Safe Operations.	\$2,442,815
Licensing Board	Licensing Board Stipends	\$540
IEP Medicaid	Services for Non-Special Education students as well as Medicaid Clerk Salary & Benefits	\$75,000
Tillotson-NH Bldg Trades House	Renovation of Building Trades House in Colebrook, NH	\$20,000
ARP ESSER- Act 112 **	Support students in social, mental health and wellness needs	\$200,000
NHCF=CTE Grant	Improve CTE entrance way, Facilities at the Town Forest, and the marketing of Canaan CTE Programs	\$105,000
ARP ESSER-Afterschool Grant **	Afterschool and Summer School Programs	\$390,000
NH Perkins	CTE Programs & Funding	\$0
VT Perkins	CTE Programs & Funding	\$0
REAP Grant	Rural Education Achievement Program to supporting Technology	\$0
VREC-Book Grant	Equity literacy materials for the library	\$0
Tobacco	Family Engagement, Siskin, Book Clubs, Robotics, Girls on the Run & Hero Boys Programs	\$29,500
VSAC Gear Up	PSAT Fees, STEM Programs, Running Start Materials	\$5,000
VSBIT HR Grant	Organizational Supplies, Memberships, Prof Dev Opportunities for Human Resources	\$0
Universal Meals Program	The Universal Meals Program pays for all students meals in Canaan SD at the Federally Approved Rate	\$118,300
<b>TOTAL GRANT ALLOCATIONS:</b>		<b>\$4,257,961</b>

Note: \*\* All ARP ESSER grants end September 30, 2024

**Canaan School District *ESTIMATED***  
**TAX RATES FY25**

<b>ESTIMATED Tax Rates for FY25 with Variance to FY24</b>	<b>FY24 Actual</b>	<b>FY25 Estimated</b>	<b>FY24 Actual to FY25 Estimated Variance</b>
Total Budget	\$5,000,648	\$5,234,915	\$234,267
Offsetting Revenues	\$1,851,056	\$1,640,758	(\$210,298)
Education Spending	\$3,149,592	\$3,594,157	\$444,565
Equalized Pupils	146.85	273.6	\$126.75
Education Spending Per Equalized Pupil	\$21,448	\$13,137	-\$8,311
Dollar Equivalent Yield (Tax Commissioner's Recommendation)	\$15,479	\$9,171	-\$6,307
Anticipated Equalized Homestead Tax Rate	\$1.3856	\$1.4324	\$0.0468
Common Level Appraisal CLA (Property Valuation & Review)	103.06%	97.31%	-5.75%
Estimated District Homestead Rate to be Assessed by Town	\$1.3445	\$1.4720	\$0.1275

**Canaan's FY24 Spending per Equalized Pupil:**

The difference between the Total Budget (expenditures the school plans to spend \$5,234,915) and the Offsetting Revenues (grants, tuitions, surplus, private donations, etc. \$1,640,758) is the Education Spending (amount that needs to be raised by education property taxes \$3,594,157). This value is divided by Canaan's number of weighted pupils (273.6) to calculate the Education Spending per weighted Pupil (\$13,137).

**\$3,594,157 divided by 273.6 equalized pupils = \$13,137 per pupil**

(Canaan's cost is projected to decrease by \$8,311 per pupil compared to FY24)

**Canaan's Equalized Homestead Tax Rate:**

Education spending per equalized pupil determines the education Equalized Homestead Tax Rate by dividing the Education Spending per Equalized Pupil (\$13,137) by the Dollar Equivalent Yield (\$9,171). This property yield is set annually by the Legislature. At the current recommended yield, for every \$ a district spends per equalized pupil, its equalized homestead tax rate will be \$1.00. This would be the rate if all properties were assessed at fair market value.

**\$13,137 divided by \$9,171 = \$1.4324 Equalized Homestead Tax Rate Canaan's**

**Estimated Actual Homestead Tax Rate:**

Based on the proposed budget, Canaan's Equalized Homestead Tax Rate would be \$1.43241 if the Common Level of Appraisal (CLA) was 100%. To adjust for Canaan's CLA (97.31%), the Equalized Homestead Tax Rate (\$1.4324) is divided by the CLA (97.31%) to give you the education tax rate (\$1.4720) that is seen on a property tax bill of a resident homeowner.

**\$1.4324 divided by 97.31% = \$1.4720 Estimated Actual Homestead Tax**

**Rate** (This is a 0.1198 cent increase from FY24's rate)

<b>Property Value</b>	<b>Estimated Homestead Taxes</b>	<b>Estimated Annual Increase</b>	<b>Estimated Monthly Increase</b>
\$75,000	\$1,104.00	\$95.65	\$7.97
\$100,000	\$1,472.00	\$127.54	\$10.63
\$150,000	\$2,208.00	\$191.31	\$15.94
\$200,000	\$2,943.99	\$255.08	\$21.26
\$250,000	\$3,679.99	\$318.85	\$26.57



District: **Canaan**  
SU: **Essex North**

FY25 is the first year of Act 127 Long Term Weighted Average Daily Membership for pupil counts. Equalized pupils are shown for FY22 - FY24. LTWADM is required to be

**T041**  
Essex County

Property dollar equivalent yield

**9,171**

<--See bottom note

**10,227**

Homestead tax rate per \$9,171 of spending per LTWADM  
**1.00**

Income dollar equivalent yield per 2.0% of household income

**1.00**

**Expenditures**

	FY2022	FY2023	FY2024	FY2025	
1. <b>Budget</b> (local budget, including special programs, and full technical center expenditures)	\$4,028,181	\$4,518,062	\$5,000,648	\$5,234,915	1.
2. <i>plus</i> Sum of separately warned articles passed at town meeting	-	-	-	-	2.
3. <b>Locally adopted or warned budget</b>	\$4,028,181	\$4,518,062	\$5,000,648	\$5,234,915	3.
4. <i>plus</i> Obligation to a Regional Technical Center School District if any	-	-	-	-	4.
5. <i>plus</i> Prior year deficit repayment of deficit	-	-	-	-	5.
6. <b>Total Expenditures</b>	\$4,028,181	\$4,518,062	\$5,000,648	\$5,234,915	6.
7. S.U. assessment (included in local budget) - informational data	-	-	-	-	7.
8. Prior year deficit reduction (included in expenditure budget) - informational data	-	-	-	-	8.

**Revenues**

9. Offsetting revenues (categorical grants, donations, tuitions, surplus, etc.)	\$1,581,956	\$1,740,167	\$1,851,056	\$1,640,758	9.
10. <b>Offsetting revenues</b>	\$1,581,956	\$1,740,167	\$1,851,056	\$1,640,758	10.
11. <b>Education Spending</b>	\$2,446,225	\$2,777,895	\$3,149,592	\$3,594,157	11.
12. Pupils (equp FY22 - FY24, LTWADM FY25)	129.81	138.27	146.85	273.60	12.

	FY2022	FY2023	FY2024	FY2025	
13. <b>Education Spending per Pupil</b>	\$18,844.66	\$20,090.37	\$21,447.68	\$13,136.54	13.
14. <i>minus</i> Less ALL net eligible construction costs (or P&I) per Pupil pupil	-	-	-	-	14.
15. <i>minus</i> Less share of SpEd costs in excess of \$66,446 for an individual (per pupil)	-	-	-	-	15.
16. <i>minus</i> Less amount of deficit if deficit is SOLELY attributable to tuitions paid to public schools for grades the district does not operate for new students who moved to the district after the budget was passed (per equp)	-	-	-	-	16.
17. <i>minus</i> Less SpEd costs if excess is solely attributable to new SpEd spending if district has 20 or fewer pupils	-	-	-	-	17.
18. <i>minus</i> Estimated costs of new students after census period (per pupil)	-	-	-	-	18.
19. <i>minus</i> Total tuitions if tuitioning ALL K-12 unless electorate has approved tuitions greater than average announced tuition (per pupil)	-	-	-	-	19.
20. <i>minus</i> Less planning costs for merger of small schools (per pupil)	-	-	-	-	20.
21. <i>minus</i> Teacher retirement assessment for new members of Vermont State Teachers' Retirement System on or after July 1, 2015 (per pupil)	\$135.72	\$182.25	\$192.20	-	21.
22. <i>minus</i> Costs incurred when sampling drinking water outlets, implementing lead remediation, or retesting	\$135.72	\$182.25	\$192.20	-	22.
23. <i>plus</i> Excess spending threshold	\$18,789.00	\$19,997.00	\$22,204.00	\$23,193.00	23.
24. <i>plus</i> Excess Spending per Pupil over threshold (if any)	\$18,845	\$20,090	\$21,448	\$13,136.54	24.
25. Per pupil figure used for calculating District Equalized Tax Rate	\$18,845	\$20,090	\$21,448	\$13,136.54	25.
26. District spending adjustment (minimum of 100%)	106.516%	150.897%	138.883%	143.240%	26.

**Prorating the local tax rate**

27. Anticipated district equalized homestead tax rate (to be prorated by line 30) [(\$13,136.54 + (\$9,171 / \$1.00))	\$1.6652	\$1.5090	\$1.3888	\$1.4324	27.
28. Act 127 tax cap (FY25 - FY29 eligible)	-	-	-	\$1.4324	28.
29. Percent of Canaan pupils not in a union school district	100.00%	100.00%	100.00%	100.00%	29.
30. Portion of district eq homestead rate to be assessed by town (100.00% x \$1.43)	\$1.6652	\$1.5090	\$1.3888	\$1.4324	30.
31. <b>Common Level of Appraisal (CLA)</b>	108.02%	125.71%	102.71%	97.31%	31.
32. Portion of actual district homestead rate to be assessed by town (\$1.4324 / 97.31%)	\$1.5416	\$1.2004	\$1.3522	\$1.4720	32.

If the district belongs to a union school district, this is only a **PARTIAL** homestead tax rate. The tax rate shown represents the estimated portion of the final homestead tax rate due to spending for students who do not belong to a union school district. The same holds true for the income cap percentage.

33. Anticipated income cap percent (to be prorated by line 30) [(\$13,136.54 + \$10,227) x 2.00%]	2.74%	2.52%	2.45%	2.57%	33.
34. Portion of district income cap percent applied by State (100.00% x 2.57%)	2.74%	2.52%	2.45%	2.57%	34.
35.	-	-	-	-	35.
36.	-	-	-	-	36.

- Using the revised January 9th, 2024 Education Fund Outlook FY25 forecast, the FY25 education fund need results in a property yield of \$9,171 for every \$1.00 of homestead tax per \$100 of equalized property value, an income yield of \$10,227 for a base income percent of 2.0%, and a non-residential tax rate of \$1.452. These figures use the estimated \$13,000,000 surplus from the Education Fund. **New and updated data will likely change the proposed property and income yields and perhaps the non-residential rate.**

- Final figures will be set by the Legislature during the legislative session and approved by the Governor.  
- The base income percentage cap is 2.0%.



**2023**

**ANNUAL REPORTS**

**OF THE**

**ESSEX NORTH SUPERVISORY UNION**



**Averill, Avery's Gore, Bloomfield, Brunswick, Canaan, East Haven, Ferdinand, Granby, Guildhall, Kirby, Lemington, Lewis, Maidstone, Norton, Victory, Warner's Grant, Warren's Gore**

## FY 2023-2024 Annual Public Notice of Non-discrimination

[As required by the 1979 Guidelines for Eliminating Discrimination in Vocational Education Programs (34 CFR part 100, App. B, IV-O)]

ESSEX NORTH SUPERVISORY UNION  
99 School Street  
Canaan, Vermont 05903

CANAAN SCHOOLS is pleased to announce that it is offering, among other programs, the following Career and Technical Education Programs of Study for the school year 2023-2024:

- **Business Administration & Technology**
- **Building Construction & Restoration Carpentry**
- **Diversified Agriculture & Natural Resources**
- **Fire and Emergency Services**

*Anyone interested in more information about these programs should call the school at (802) 266-8910 or go to Canaan School's website at [www.canaanschools.org](http://www.canaanschools.org) and look under Career & Technical Center.*

THE ESSEX NORTH SUPERVISORY UNION does not discriminate on the basis of race, color, national origin, sex, disability, religion, sexual orientation, gender identity, age, and marital status in admission or access to, or treatment or employment in, its programs and activities. The ESSEX NORTH SUPERVISORY UNION provides equal access to the Boy Scouts and other designated youth groups.

THE ESSEX NORTH SUPERVISORY UNION offers additional services to students with limited English language skills or with disabilities so that they may benefit from these programs. Individuals wishing to obtain information about the existence and location of accessible services, activities, and facilities should contact the 504 Coordinator (information below).

The following persons have been designated to handle inquiries regarding the non-discrimination policies:

**Erika Proulx**  
Title IX Coordinator  
99 School Street  
Canaan, VT 05903  
(802) 266-8910 x2133

**Erika Proulx**  
504 Coordinator  
99 School Street  
Canaan, VT 05903  
(802)266-8910 x 2133

\*\*The Essex North Supervisory Union includes Canaan Schools and all of its programs, preK-12. This notice addresses all regions of Canaan Schools, as well as the vocational programs.

**Averill, Avery's Gore, Bloomfield, Brunswick, Canaan, East Haven, Ferdinand, Granby, Guildhall, Kirby, Lemington, Lewis, Maidstone, Norton, Warner's Grant, Warren's Gore, Victory**

*"Serving Children in the Communities of Canaan and NEK Choice School Districts"*

## ESSEX NORTH SUPERVISORY UNION STAFF 2023-2024

Jennifer Lawcewicz	M.Ed.	Superintendent
Beth Drew	A.S.	Business Administrator
Megan Chappell	M.B.A.	Accounts Payable Clerk
Gina Vigneault		Payroll/HR Benefits Coordinator
Sylvia LaCasse		Administrative Asst of Superintendent
Ryan "Chuck" Patterson	CAGS	Director of Career & Technical Education
Scott Conroy	A.D.	Director of Facilities and Maintenance
Erika Proulx	CAGS	Director of Student Support/Preschool Coordinator
Beth Lemnah	M.Ed.	Associate Director of Student Support/Medicaid
Cindi Brucker	B.S.	Special Education Teacher
Lydia Desaindes	M.A.	Special Education Teacher
Deborah Raimer	B.S.	Special Education Teacher
Austin Biron	B.A.	Adaptive Physical Education Teacher
Rebecca Hodge	M.A.	Reading Interventionist
Amy Patterson	B.A.	Math Interventionist
Michella Biron	A.D.	Paraeducator
Pamela Chapple	A.D.	Paraeducator
Melissa Desaindes		Paraeducator
Paula Doyon		Paraeducator
Angel Gallien	B.A.	Paraeducator
Laura Garand		Paraeducator
Deloris Hebert		Paraeducator
Christine Johns	A.D.	Paraeducator
Pamela Jordan		Preschool Paraeducator/Paraeducator
Caeley McCarthy		Paraeducator
Millicent Philbrook	B.A.	Paraeducator
Paige Rice	A.D.	Paraeducator
Susan Rice	B.A.	Paraeducator
Jan Thibeault		Paraeducator
Sharon Young		Speech & Language Assistant

## STUDENT SERVICES DEPARTMENT

Meeting the needs of all students is the essential goal of our school system. Supporting and directing student achievement and success is the work of all members of the school community as well as the citizens of the broader community. Within Canaan Schools is a range of services and interventions to ensure that each student receives the highest quality of instruction in the least restrictive and most inclusionary environment.

- **Education Support Team Plan (EST)** is responsible for early identification of students at risk of not being successful in school who may require additional assistance in the general education environment.
- **504 Plan** is for a student with physical, mental, or physiological impairment that limits one or more major life activity and who needs accommodations and modifications to have equal access to the general education curriculum.
- **Individualized Educational Plan (IEP)** is for a student who meets the three eligibility criteria for Special Education Services: 1) is identified with one or more of the 12 educational disabilities recognized in Vermont; 2) the disability is shown to have an adverse effect on the child's educational performance as compared to his/her same grade peers; 3) the student needs specially designed instruction to meet the individual educational needs.

## AUDIT REPORT AND REVIEW

The Essex North Supervisory Union engages in an independent audit completed by a public accountant every year. This review of our financial statements has taken place for the fiscal year 2023. The complete report, including notes on financial statements, is available for review at the Office of the Superintendent of Schools.

**Essex North Supervisory Union  
2024-2025 (FY25) Proposed Budget**

<b>Expenditures SUPERINTENDENT'S OFFICE</b>	<b>Approved Budget (FY24)</b>	<b>Proposed Budget (FY25)</b>	<b>Increase (Decrease)</b>	<b>NEK Choice</b>	<b>Canaan</b>
<b>GENERAL COSTS</b>					
Superintendent Salary	\$120,000	\$120,640	\$640	\$60,320	\$60,320
Treasurer Stipend	\$1,817	\$1,890	\$73	\$945	\$945
Business Administrator Salary	\$70,000	\$73,500	\$3,500	\$36,750	\$36,750
Salaries: AP/Admin Assist/PR/HR (2 FTE)	\$89,784	\$93,704	\$3,920	\$46,852	\$46,852
Payroll & HR Benefits Coordinator Salary	\$50,112	\$0	(\$50,112)	\$0	\$0
Benefits	\$139,080	\$150,138	\$11,058	\$75,069	\$75,069
Advertising	\$1,750	\$1,750	\$0	\$875	\$875
Audit Services	\$21,500	\$22,000	\$500	\$11,000	\$11,000
Contracted Services	\$14,000	\$20,463	\$6,463	\$11,481	\$8,982
Dues & Fees-Registrations/Memberships	\$7,000	\$13,500	\$6,500	\$6,750	\$6,750
General Supplies/Books/Misc	\$5,000	\$5,100	\$100	\$2,550	\$2,550
Legal Services	\$6,500	\$5,000	(\$1,500)	\$2,500	\$2,500
Postage	\$2,000	\$2,000	\$0	\$1,000	\$1,000
Prof/OLT Liab. Insurance	\$10,500	\$10,500	\$0	\$5,250	\$5,250
Repairs/Maintenance	\$0	\$3,500	\$3,500	\$1,750	\$1,750
Software	\$21,000	\$22,000	\$1,000	\$11,000	\$11,000
Telephone/Internet	\$9,000	\$9,000	\$0	\$4,500	\$4,500
Travel Expenses	\$6,000	\$6,000	\$0	\$3,000	\$3,000
Tuition Reimbursement	\$3,100	\$2,000	(\$1,100)	\$1,000	\$1,000
<b>Total Supervisory Union Expenditures:</b>	<b>\$578,143</b>	<b>\$562,685</b>	<b>(\$15,458)</b>	<b>\$282,592</b>	<b>\$280,093</b>

<b>Expenditures TRANSPORTATION</b>	<b>Approved Budget (FY24)</b>	<b>Proposed Budget (FY25)</b>	<b>Increase (Decrease)</b>	<b>NEK Choice</b>	<b>Canaan</b>
Owned Bus-Salary	\$10,500	\$10,500	\$0	\$0	\$10,500
Owned Bus-Benefits	\$805	\$855	\$50	\$0	\$855
Owned Bus-Repairs, Inspections, Fuel, Fees, Insurance, Supplies	\$19,800	\$20,135	\$335	\$0	\$20,135
Owned Bus-Lease Year -3 out of 3	\$17,500	\$26,200	\$8,700	\$0	\$26,200
Bus Service-Cont. Reg Student Transportation	\$210,115	\$227,880	\$17,765	\$0	\$227,880
Bus Service-Athletic Transportation, Cont.	\$30,000	\$35,000	\$5,000	\$0	\$35,000
Bus Service-Music/Field Trips Trans., Cont.	\$18,500	\$19,000	\$500	\$0	\$19,000
Bus Service-CTE Transportation, Contracted	\$22,500	\$22,500	\$0	\$0	\$22,500
<b>Total Transportation Expenditures:</b>	<b>\$329,720</b>	<b>\$362,070</b>	<b>\$32,350</b>	<b>\$0</b>	<b>\$362,070</b>

<b>Expenditures NON SPECIAL ED</b>	<b>Approved Budget (FY24)</b>	<b>Proposed Budget (FY25)</b>	<b>Increase (Decrease)</b>	<b>NEK Choice</b>	<b>Canaan</b>
Salaries-Dir./Asst Dir./Teacher/Paras/PK Para	\$163,720	\$87,335	(\$76,385)	\$45,800	\$41,535
Benefits-Dir./Asst Dir./Teacher/Paras/PK Para	\$88,585	\$14,175	(\$74,410)	\$9,485	\$4,690
BMH,LI,Deaf,PT,OT,SLP,Blind, Subs	\$25,700	\$20,000	(\$5,700)		\$20,000
Equipment-504 Students	\$0	\$0	\$0	\$0	\$0
General Supplies/Dues & Fees-504 Students	\$2,029	\$2,000	(\$29)	\$990	\$1,010
Transportation/Tuition-504 Out of District	\$20,065	\$0	(\$20,065)	\$0	\$0
<b>Total Non Special Ed Services:</b>	<b>\$300,099</b>	<b>\$123,510</b>	<b>(\$176,589)</b>	<b>\$56,275</b>	<b>\$67,235</b>

<b>Expenditures SPECIAL EDUCATION /SERVICES</b>	<b>Approved Budget (FY24)</b>	<b>Proposed Budget (FY25)</b>	<b>Increase (Decrease)</b>	<b>NEK Choice</b>	<b>Canaan</b>	<b>Ferdinand</b>	<b>SAU 7</b>
Salaries-Dir./Asst Dir./Teachers/Ad. Asst./Paras	\$667,745	\$697,776	\$30,031	\$277,200	\$390,462	\$4,430	\$25,684
Salaries-Adaptive PE (IDEA Grant)	\$4,821	\$5,850	\$1,029	\$705	\$5,145		
Benefits-Director/Asst/Teachers/Paras	\$301,697	\$310,400	\$8,703	\$101,010	\$196,968	\$1,286	\$11,136
Benefits-Adaptive PE (IDEA Grant)	\$1,741	\$2,200	\$459	\$265	\$1,935		
Advertising	\$0	\$700	\$700	\$0	\$700		
Contracted Ser.-(IDEA-B & IDEA PreK Grant)	\$127,638	\$126,650	(\$988)	\$15,200	\$111,450		
Contracted Services-PT/OT/SP/Vis./Deaf/PD	\$603,272	\$390,039	(\$213,233)	\$243,430	\$115,520	\$16,100	\$14,989
Dues & Registrations	\$8,206	\$5,280	(\$2,926)	\$2,030	\$3,250		

Equipment	\$4,900	\$4,900	\$0	\$1,960	\$2,940		
Contracted Services - Learning Center	\$0	\$5,000	\$5,000	\$0	\$5,000		
General Supplies-Adaptive PE (IDEA Grant)	\$2,080	\$2,080	\$0	\$250	\$1,830		
General Supplies/Books/Software-Special Ed	\$13,139	\$15,450	\$2,311	\$4,100	\$11,350		
Postage	\$1,750	\$1,300	(\$450)	\$520	\$780		
Telephone	\$1,750	\$1,000	(\$750)	\$400	\$600		
Transportation-Out of District Placements	\$309,997	\$139,200	(\$170,797)	\$60,000	\$38,200	\$41,000	
Travel-Director/Asst Director	\$1,500	\$1,500	\$0	\$600	\$900		
Tuition-Out of Dist. Place./Other Spec Ed Tuit.	\$905,279	\$685,100	(\$220,179)	\$424,100	\$126,000	\$135,000	
Tuition (IDEA Grant)	\$0	\$0	\$0	\$0	\$0		
Transportation (IDEA Grant)	\$0	\$0	\$0	\$0	\$0		
<b>Totals for Special Education Expenditures:</b>	<b>\$2,955,515</b>	<b>\$2,394,425</b>	<b>(\$561,090)</b>	<b>\$1,131,770</b>	<b>\$1,013,030</b>	<b>\$197,816</b>	<b>\$51,809</b>

Expenditures GRANTS/Medicaid Funds	Approved Budget (FY24)	Proposed Budget (FY25)	Increase (Decrease)	NEK Choice	Canaan	Ferdinand	SAU 7
Salaries	\$407,693	\$242,975	(\$164,718)	\$47,635	\$195,340		
Benefits	\$227,410	\$163,480	(\$63,930)	\$32,460	\$131,020		
Contracted Services	\$96,177	\$0	(\$96,177)	\$0	\$0		
Dues & Fees	\$3,500	\$0	(\$3,500)	\$0	\$0		
Supplies, Equipment	\$16,660	\$5,405	(\$11,255)	\$920	\$4,485		
Transportation	\$6,000	\$0	(\$6,000)	\$0	\$0		
<b>Totals for Grant/Medicaid Expenditures:</b>	<b>\$757,440</b>	<b>\$411,860</b>	<b>(\$345,580)</b>	<b>\$81,015</b>	<b>\$330,845</b>	<b>\$0</b>	<b>0</b>
<b>Grand Total of All Expenditures:</b>	<b>\$4,920,917</b>	<b>\$3,854,550</b>	<b>-\$1,066,367</b>	<b>\$1,551,652</b>	<b>\$2,053,273</b>	<b>\$197,816</b>	<b>\$51,809</b>

Revenue Statement SUPERINTENDENT'S OFFICE/TRANSPORTATION	Revenue (FY24)	Estimated (FY25)	Increase (Decrease)	NEK Choice	Canaan	Ferdinand	SAU 7
Transportation Aid Revenue from State	\$116,034	\$124,000	\$7,966	\$0	\$124,000		
Interest	\$250	\$250	\$0	\$125	\$125		
SU Assessments	\$555,193	\$559,435	\$4,242	\$280,967	\$278,468		
Transportation Assessment	\$213,686	\$238,070	\$24,384	\$0	\$238,070		
E-Rate Reimbursement	\$2,700	\$3,000	\$300	\$1,500	\$1,500		
Miscellaneous	\$0	\$0	\$0	\$0	\$0		
Prior Year Surplus	\$20,000	\$0	(\$20,000)	\$0	\$0		
<b>Total Superintendents Office/Trans. Rev.:</b>	<b>\$907,863</b>	<b>\$924,755</b>	<b>\$16,892</b>	<b>\$282,592</b>	<b>\$642,163</b>	<b>\$0</b>	<b>\$0</b>

Revenue Statement NON SPECIAL ED SERVICES	Revenue (FY24)	Estimated (FY25)	Increase (Decrease)	NEK Choice	Canaan	Ferdinand	SAU 7
Contracted Services-PD to ENSU	\$300,099	\$123,510	(\$176,589)	\$56,275	\$67,235		
<b>Total Non Special Ed Revenue:</b>	<b>\$300,099</b>	<b>\$123,510</b>	<b>(\$176,589)</b>	<b>\$56,275</b>	<b>\$67,235</b>	<b>\$0</b>	<b>\$0</b>

Revenue Statement SPECIAL ED SERVICES	Revenue (FY24)	Estimated (FY25)	Increase (Decrease)	NEK Choice	Canaan	Ferdinand	SAU 7
EEE Assessment from District	\$11,276	\$1,537	(\$9,739)	\$1,230	\$307		
EEE Grant from State	\$33,622	\$45,626	\$12,004	\$36,500	\$9,126		
Special Ed Reimbursement from District	\$1,305,428	\$590,847	(\$714,581)	\$96,865	\$412,098	\$30,075	\$51,809
Census Block Grant	\$940,292	\$988,635	\$48,343	\$632,725	\$346,024	\$9,886	
Special Ed Extraordinary Reimb. from State	\$528,617	\$631,000	\$102,383	\$348,030	\$125,115	\$157,855	
IDEA-B Grant Ages 3-21	\$132,080	\$132,570	\$490	\$15,910	\$116,660		
IDEA-B Preschool Grant	\$4,200	\$4,210	\$10	\$510	\$3,700		
<b>Total Special Ed Revenue:</b>	<b>\$2,955,515</b>	<b>\$2,394,425</b>	<b>(\$561,090)</b>	<b>\$1,131,770</b>	<b>\$1,013,030</b>	<b>\$197,816</b>	<b>\$51,809</b>

Revenue Statement Grants/Medicaid	Revenue (FY24)	Estimated (FY25)	Increase (Decrease)	NEK Choice	Canaan	Ferdinand	SAU 7
ARP ESSER	\$320,452	\$60,374	(\$260,078)	\$5,574	\$54,800		
CFP Grants	\$366,956	\$292,872	(\$74,084)	\$49,820	\$243,052		
Medicaid Grant	\$70,032	\$58,614	(\$11,418)	\$25,621	\$32,993		
<b>Total Grants/Medicaid Revenue:</b>	<b>\$757,440</b>	<b>\$411,860</b>	<b>(\$345,580)</b>	<b>\$81,015</b>	<b>\$330,845</b>	<b>\$0</b>	<b>\$0</b>

<b>Grand Total All Revenues:</b>	<b>\$4,920,917</b>	<b>\$3,854,550</b>	<b>(\$1,066,367)</b>	<b>\$1,551,652</b>	<b>\$2,053,273</b>	<b>\$197,816</b>	<b>\$51,809</b>
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**NEK Choice School District**

**2024-2025 (FY25) Preliminary**

<b>SUPERINTENDENT'S OFFICE</b>	<b>Approved Budget (FY24)</b>	<b>Proposed Budget (FY25)</b>	<b>Increase/ (Decrease)</b>
Supervisory Union Assessment	285,971	282,592	(3,379)
<b>Total Superintendent's Office:</b>	<b>285,971</b>	<b>282,592</b>	<b>(3,379)</b>

<b>SCHOOL BOARD</b>			
Board Members Stipend	10,700	10,700	-
NEK Choice Clerk	50	50	-
NEK Choice Moderator	50	50	-
Treasurers Stipend	1,311	1,365	54
Payroll Taxes	-	1,015	1,015
Audit Services	13,500	15,000	1,500
Legal Services	3,500	3,500	-
Advertising	1,000	1,000	-
Postage, Printing & Publishing	750	750	-
Dues & Fees-VSBA Data/Dues/New Member Trainings	3,400	3,400	-
Supplies	-	-	-
<b>Total School Board:</b>	<b>34,261</b>	<b>36,830</b>	<b>2,569</b>

<b>REGULAR EDUCATION: PreK Tuition</b>			
Tuition-Location TBD PreK \$3656 FY 23 (15)	26,360	54,840	28,480
<b>Total PreK Tuition (15 students):</b>	<b>26,360</b>	<b>54,840</b>	<b>28,480</b>

<b>REGULAR EDUCATION: Elementary Tuition</b>			
Tuition-Location TBD New Kindergarteners (16)	65,828	80,000	14,172
Tuition-Barnet K-6 (1)	40,686	21,000	(19,686)
Tuition-Burke Town K-6 (0)	55,932	-	(55,932)
Tuition-Canaan K-6 (8)	164,000	172,000	8,000
Tuition-Colebrook Elementary K-6 (2)	41,554	47,320	5,766
Tuition-Concord K-6 (5)	130,508	93,675	(36,833)
Tuition-Good Shepherd K-6 (4)	26,435	12,060	(14,375)
Tuition-Groveton Elementary K-6 (2)	82,068	41,840	(40,228)
Tuition - Heartwood Public Charter School K-6 (5)	-	68,250	68,250
Tuition-Lancaster Elementary K-6 (5)	237,150	111,625	(125,525)
Tuition - Lunenburg School K-6 (4)	-	74,940	74,940
Tuition-Lupine Montessori K-6 (3)	15,466	25,530	10,064
Tuition-Lyndon Town K-6 (12)	193,068	225,000	31,932
Tuition-Mount Royal Academy North K-6 (7)	79,890	114,030	34,140
Tuition-Newark K-6 (5)	74,576	93,675	19,099
Tuition-Riverside K-6 (43)	742,545	789,480	46,935
Tuition-St. Johnsbury School K-6 (3)	102,000	53,550	(48,450)
Tuition-Stratford K-6 (4)	206,620	72,200	(134,420)
Tuition-Sunnybrook Montessori K-6 (0)	4,898	-	(4,898)
Tuition-Sutton K-6 (1)	37,288	18,740	(18,548)
Tuition-Thaddeus Stevens K-6 (4)	66,004	70,380	4,376
Tuition-Waterford K-6 (8)	162,744	176,400	13,656
Tuition-Woodland Community K-6 (2)	54,075	23,630	(30,445)
<b>Total Elementary Tuition (144 students):</b>	<b>2,583,335</b>	<b>2,385,325</b>	<b>(198,010)</b>



**NEK Choice School District**

**2024-2025 (FY25) Preliminary**

<b>REGULAR EDUCATION: Secondary Tuition (7-8/9-12)</b>	<b>Approved Budget (FY24)</b>	<b>Proposed Budget (FY25)</b>	<b>Increase/ (Decrease)</b>
Tuition-Barnet 7-8 (1)	20,343	22,050	1,707
Tuition-Burke Town School 7-8 (2)	18,101	37,500	19,399
Tuition-Canaan 7-8 (5)	132,000	117,500	(14,500)
Tuition - Charleston Elementary School 7-8 (1)	-	17,850	17,850
Tuition-Colebrook Elementary 7-8 (1)	20,500	23,660	3,160
Tuition-Concord 7-8 (3)	18,644	56,205	37,561
Tuition-Danville 7-8 (2)	18,540	44,100	25,560
Tuition - Good Shepherd School 7-8 (1)	-	3,015	3,015
Tuition-Groveton Middle 7-8 (2)	41,033	40,060	(973)
Tuition-Lancaster Elementary 7-8 (3)	23,715	69,285	45,570
Tuition-Lyndon Town 7-8 (4)	18,644	74,940	56,296
Tuition-Mount Royal Academy North 7-8 (2)	47,935	32,580	(15,355)
Tuition-Newark 7-8 (2)	18,644	37,500	18,856
Tuition-Riverside 7-8 (14)	177,963	268,520	90,557
Tuition-St. Johnsbury School 7-8 (4)	51,000	71,400	20,400
Tuition-Stratford Public 7-8 (4)	20,662	72,200	51,538
Tuition-Sutton 7-8 (1)	-	18,740	18,740
Tuition-Thaddeus Stevens 7-8 (1)	16,501	-	(16,501)
Tuition-Waterford 7-8 (2)	20,343	44,100	23,758
Tuition-Woodland Community 7-8 (1)	-	11,815	11,815
Tuition - Arlington School 9-12 (1)	-	19,950	19,950
Tuition-Barnet 9-12 (1)	-	22,050	22,050
Tuition -Bellows Falls Union High School 9-12 (1)	-	23,625	23,625
Tuition-Burke Mountain Academy 9-12 (2)	53,389	38,400	(14,989)
Tuition-Burke Town School 9-12 (2)	-	37,500	37,500
Tuition-Canaan 9-12 (8)	308,000	184,800	(123,200)
Tuition-Colebrook Academy 9-12 (8)	112,555	190,120	77,565
Tuition - East Burke School 9-12 (2)	-	38,400	38,400
Tuition-Groveton High 9-12 (5)	133,565	100,150	(33,415)
Tuition-Holderness 9-12 (1)	17,796	-	(17,796)
Tuition-Lyndon Institute 9-12 (26)	858,072	611,260	(246,812)
Tuition - Lyndon Town School 9-12 (1)	-	18,750	18,750
Tuition-Mount Royal Academy North 9-12 (1)	-	16,290	16,290
Tuition-North Country Charter Academy 9-12 (0)	33,959	-	(33,959)
Tuition-North Country Union High School 9-12 (0)	17,510	-	(17,510)
Tuition-St. Johnsbury Academy 9-12 (36)	665,900	827,820	161,920
Tuition-Waterford 9-12 (3)	-	66,150	66,150
Tuition - Waterville Valley Academy 9-12 (1)	-	19,215	19,215
Tuition-White Mountain School 9-12 (1)	53,389	19,200	(34,189)
Tuition-White Mountain Regional 9-12 (14)	283,244	323,330	40,086
Extra Cost-St. Johnsbury Academy 9-12 Guided Studies	9,500	-	(9,500)
<b>Total Secondary Tuition (171 students):</b>	<b>3,211,448</b>	<b>3,620,030</b>	<b>408,582</b>
<b>Total Pre K, Elementary &amp; Secondary Tuition (330 students):</b>	<b>5,821,143</b>	<b>6,060,195</b>	<b>239,052</b>

**NEK Choice School District**

**2024-2025 (FY25) Preliminary**

**Non Special Education Services**

**Total Non Special Education Services:                    58,462                    56,275                    (2,187)**

**Special Education Services**

**Total Special Education Services:                    656,193                    96,865                    (559,328)**

**Grand Total of NEK Choice School District Expenditures:                    6,856,030                    6,532,757                    (323,273)**

<b>Revenue Statement NEK Choice School District</b>	<b>Approved Revenue</b>	<b>Est. Revenue (FY25)</b>	<b>Increase/ (Decrease)</b>
Prior Year Surplus	-	-	-
Education Fund	6,855,030	6,531,757	(323,273)
US Forest Grant	-	-	
Misc. Refund	-	-	
Interest	1,000	1,000	-
<b>Total Revenue:</b>	<b>6,856,030</b>	<b>6,532,757</b>	<b>(323,273)</b>