

<b>CRCC PROJECT</b>			
<b>FY22 Proposed Budget - Eliminations</b>	<b>Breakdown</b>	<b>Eliminate-NH</b>	<b>Eliminate-VT</b>
<b>DRAFT 3.5.21</b>			
<u>Colebrook - Other LEA Revenue</u>			
Columbia (para, speech, OT)	23,378	(23,378)	
Collaborative Transportation	1,886	(1,886)	
Pittsburg - Reading Specialists/Nurse Dir	9,439	(9,439)	
Stewartstown - Reading Specialists/Nurse Dir	5,297	(5,297)	
	<u>40,000</u>	<u>(40,000)</u>	
<u>SAU 7 Assessments</u>			
SAU 7 Assess - Colebrook	512,902	(512,902)	
SAU 7 Assess - Pittsburg	315,554	(315,554)	
SAU 7 Assess - Stewartstown	152,750	(152,750)	
SAU 7 Assess - Columbia	74,038	(74,038)	
SAU 7 Assess - Clarksville	36,959	(36,959)	
	<u>1,092,203</u>	<u>(1,092,203)</u>	
<u>Colebrook - Tuition</u>			
11xx Columbia	1,090,000	(1,090,000)	
11xx NEK Choice	139,539		
11xx Stewartstown	64,700	(64,700)	
11xx Errol, NH	150,969		
11xx Budget adj. (may be any of the above)	(116,552)	116,552	
	<u>1,328,656</u>	<u>(1,038,148)</u>	
<u>Pittsburg - Tuition</u>			
Clarksville	472,468	(472,468)	
Stewartstown	126,532	(126,532)	
	<u>599,000</u>	<u>(599,000)</u>	
<u>Pittsburg - Services to other LEA's</u>			
Canaan - Sports reimbursement	40,000	(40,000)	
Clarksville para/support services	42,000	(42,000)	
Colebrook business and music teacher	19,000	(19,000)	
Stewartstown music teacher and guidance	9,000	(9,000)	
	<u>110,000</u>	<u>(110,000)</u>	
		<b>(2,879,351)</b>	
<u>Canaan</u>			
11xx Stewartstown tuition (21 * \$20,000)	420,000		(420,000)
13xx CTE - Errol (3 * \$10,000)	30,000		
13xx CTE - Pittsburg (1 * \$10,000)	10,000		(10,000)
13xx CTE - Colebrook (4 * \$10,000)	40,000		(40,000)
	<u>500,000</u>		<u>(470,000)</u>
<u>ENSU Assessments/Services-Canaan</u>			
11xx Substitutes services	1,892		(1,892)
11xx Substitutes services	31,335		(31,335)
12xx Special ed assessment	253,534		(253,534)
23xx Non Special ed assessment	66,530		(66,530)
23xx SU assessment	216,454		(216,454)
24xx Substitutes services	1,894		(1,894)
27xx Regular trsp assessment	152,038		(152,038)
27xx Music trsp assessment	2,000		(2,000)
27xx Class field trips trsp assessment	17,500		(17,500)
27xx Athletic trsp assessment	28,417		(28,417)
27xx CTE trsp assessment	26,250		(26,250)
	<u>797,844</u>		<u>(797,844)</u>
<u>ENSU Services-Stewartstown</u>			
12xx Special ed	35,121		(35,121)
<u>ENSU Services-Ferdinand, VT</u>			
12xx Special ed	3,776		
<u>ENSU Assessments/Services-NEK</u>			
Various Services	977,947		
			<u>(35,121)</u>
			<b>(1,302,965)</b>