

# Connecticut River Collaborative (option “E” Colebrook HS)

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OCTOBER 2021

PLANNING COMMITTEE

INTERSTATE REGIONALIZATION

# Grade Distribution

General description:

- One regional high school (Colebrook: 9-12)
- Four local middle schools (Colebrook, Canaan, and Pittsburg: 5-8)
- Four local elementary schools (Colebrook, Canaan, Stewartstown, Pittsburg: K-4).

## Colebrook

### Regional High School: 9-12

### Local Elementary and Middle

#### High School

- Canaan
- Colebrook
- Columbia
- Clarksville
- Stewartstown
- Pittsburg

#### Elementary and Middle

- Colebrook
- Columbia

## Canaan

### Local Elementary and Middle

#### Elementary

- Canaan

#### Middle

- Canaan

## Stewartstown

### Local Elementary and Middle

#### Elementary

- Stewartstown

#### Middle

- Stewartstown

## Pittsburg

### Local Elementary and Middle

#### Elementary

- Pittsburg
- Clarksville

#### Middle

- Pittsburg
- Clarksville

# Apportionment of Expenses

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Apportionment of *Operating* Expenses  
35/65 (FMV-ADM)

Apportionment of *Capital* Expenses  
65/35 (FMV-ADM)

# Facility upgrades

## Facilities Renovation \$7.1 million - 10 Year Bond

|             | <b>Principal</b>         | <b>Interest</b> | <b>Loan Term</b> |                       |
|-------------|--------------------------|-----------------|------------------|-----------------------|
|             | <b>\$ 7,100,000</b>      | <b>4.00%</b>    | <b>10 years</b>  |                       |
| <b>Year</b> | <b>Principal Payment</b> | <b>Balance</b>  | <b>Interest</b>  | <b>Total Payments</b> |
| 1           | \$ 710,000               | \$ 6,390,000    | \$ 284,000       | \$ 994,000            |
| 2           | \$ 710,000               | \$ 5,680,000    | \$ 255,600       | \$ 965,600            |
| 3           | \$ 710,000               | \$ 4,970,000    | \$ 227,200       | \$ 937,200            |
| 4           | \$ 710,000               | \$ 4,260,000    | \$ 198,800       | \$ 908,800            |
| 5           | \$ 710,000               | \$ 3,550,000    | \$ 170,400       | \$ 880,400            |
| 6           | \$ 710,000               | \$ 2,840,000    | \$ 142,000       | \$ 852,000            |
| 7           | \$ 710,000               | \$ 2,130,000    | \$ 113,600       | \$ 823,600            |
| 8           | \$ 710,000               | \$ 1,420,000    | \$ 85,200        | \$ 795,200            |
| 9           | \$ 710,000               | \$ 710,000      | \$ 56,800        | \$ 766,800            |
| 10          | \$ 710,000               | \$ -            | \$ 28,400        | \$ 738,400            |

**Apportionment Scenarios - FY22 Interstate School District Budget (All Schools)  
Option C Staffing Changes and Facilities Renovation \$7,100,000 - 10 Year Bond**

|   | Allocation<br>w/o Debt |
|---|------------------------|
| FY22 Proposed Budget  | \$ 18,899,315          |
| Option Staffing Changes   | \$ (233,913)           |
| Option Facility Changes (Year 1)  | \$ 994,000             |
| Revenues (excluding NH local education tax and VT net education spending) | \$ (9,704,594)         |
| <b>Net Education Spending</b>   | <b>\$ 9,954,808</b>    |

|                           | 19-20<br>Resident<br>Students | 2020<br>Equalized Education<br>Grand List | Student<br>Weighting<br>65.00% | Eq. Ed. Grand List<br>Weighting<br>35.00% | Net Education<br>Spending<br>Allocation |
|---------------------------|-------------------------------|---|--------------------------------|---|---|
| <b>Operating Expenses</b> |                               |   |                                |   |   |
| Clarksville               | 2.95%                         | 6.15%                                     | \$ 171,590                     | \$ 192,870                                | \$ 364,460                              |
| Colebrook                 | 41.41%                        | 21.78%                                    | \$ 2,411,792                   | \$ 683,146                                | \$ 3,094,938                            |
| Columbia                  | 9.82%                         | 12.32%                                    | \$ 571,966                     | \$ 386,369                                | \$ 958,335                              |
| Pittsburg                 | 8.67%                         | 37.61%                                    | \$ 505,237                     | \$ 1,179,509                              | \$ 1,684,746                            |
| Stewartstown              | 16.20%                        | 13.01%                                    | \$ 943,745                     | \$ 407,937                                | \$ 1,351,682                            |
| Canaan                    | 20.95%                        | 9.13%                                     | \$ 1,220,195                   | \$ 286,452                                | \$ 1,506,647                            |
|                           | <u>100.00%</u>                | <u>100.00%</u>                            | \$ 5,824,526                   | \$ 3,136,283                              | \$ 8,960,808                            |

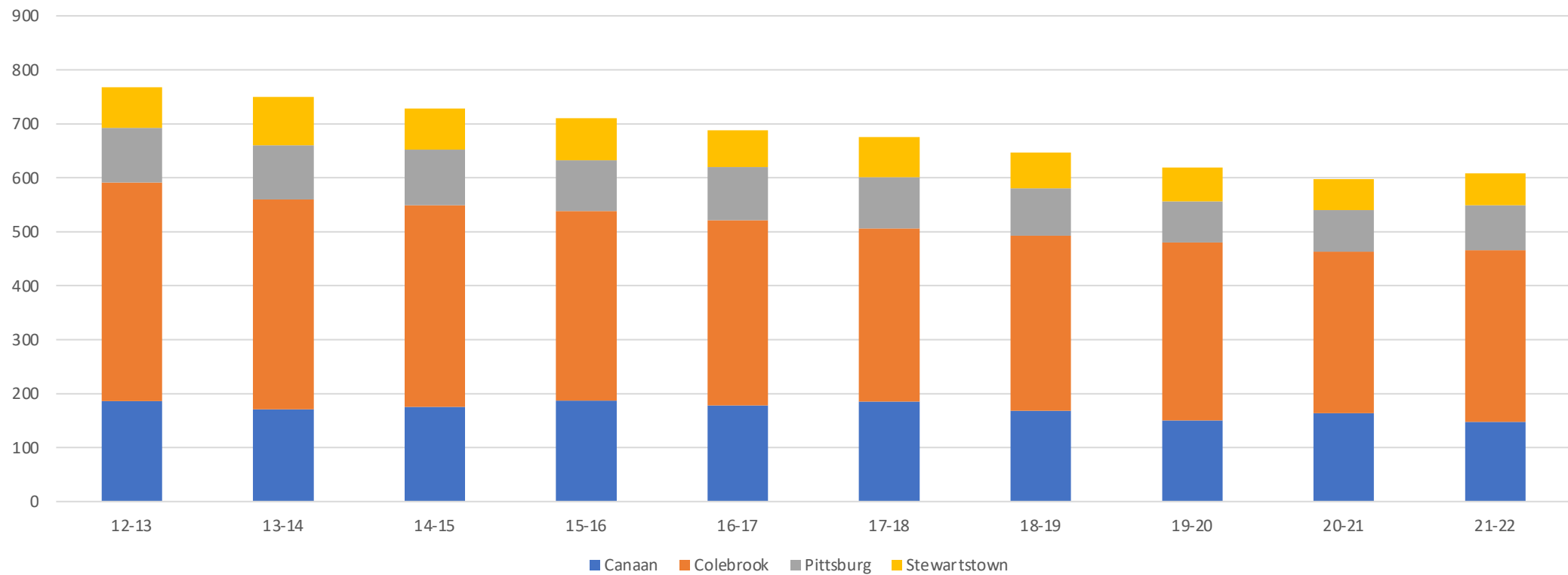
|                          | 19-20<br>Resident<br>Students | 2020<br>Equalized Education<br>Grand List | Student<br>Weighting<br>35.00% | Eq. Ed. Grand List<br>Weighting<br>65.00% | Net Education<br>Spending<br>Allocation |
|--------------------------|-------------------------------|---|--------------------------------|---|---|
| <b>Facility Expenses</b> |                               |   |                                |   |   |
| Clarksville              | 2.95%                         | 6.15%                                     | \$ 10,249                      | \$ 39,733                                 | \$ 49,982                               |
| Colebrook                | 41.41%                        | 21.78%                                    | \$ 144,057                     | \$ 140,734                                | \$ 284,791                              |
| Columbia                 | 9.82%                         | 12.32%                                    | \$ 34,164                      | \$ 79,595                                 | \$ 113,759                              |
| Pittsburg                | 8.67%                         | 37.61%                                    | \$ 30,178                      | \$ 242,989                                | \$ 273,167                              |
| Stewartstown             | 16.20%                        | 13.01%                                    | \$ 56,370                      | \$ 84,038                                 | \$ 140,408                              |
| Canaan                   | 20.95%                        | 9.13%                                     | \$ 72,882                      | \$ 59,011                                 | \$ 131,893                              |
|                          | <u>100.00%</u>                | <u>100.00%</u>                            |                                |   | \$ 994,000                              |

| Net Education<br>Spending<br>Allocation | Education<br>Grand List | Estimated<br>Local Education<br>Tax Rate | \$150k Assessed<br>Value Home<br>Ed Taxes | \$150k Assessed<br>Value Home<br>FY22 Budget<br>Ed Taxes | \$150k Assessed<br>Value Home<br>Option C<br>Tax Change |
|---|-------------------------|--|---|--|---|
| \$ 414,442                              | \$ 46,860,972           | \$8.84                                   | \$1,326.00                                | \$1,323.00   | \$3.00  |
| \$ 3,379,729                            | \$ 186,958,181          | \$18.08                                  | \$2,712.00                                | \$1,884.00   | \$828.00  |
| \$ 1,072,094                            | \$ 92,049,091           | \$11.65                                  | \$1,747.50                                | \$1,037.00   | \$710.50  |
| \$ 1,957,913                            | \$ 292,923,356          | \$6.68                                   | \$1,002.00                                | \$872.00   | \$130.00  |
| \$ 1,492,090                            | \$ 110,037,642          | \$13.56                                  | \$2,034.00                                | \$2,247.00   | (\$213.00)  |
| \$ 1,638,540                            | Act 68                  | \$11.17                                  | \$1,675.25                                | \$2,220.00   | (\$544.75)  |
| \$ 9,954,808                            | \$ 728,829,242          |  |   |  |   |

# Tax Consequences – Summary

| Town         | Resident students | Previous Option C tax change | Current Option "D" Canaan HS tax change | Current Option "E" Colebrook HS tax change |
|--------------|-------------------|------------------------------|---|--|
| Clarksville  | 2.95%             | (\$432)                      | (\$136.50)                              | 3.00                                       |
| Colebrook    | 41.41%            | \$1,253                      | \$628.50                                | 828  |
| Columbia     | 9.82%             | \$474                        | \$548.50                                | 710  |
| Pittsburg    | 8.67%             | (\$452)                      | \$8.50                                  | 130.00                                     |
| Stewartstown | 16.20%            | (\$162)                      | (\$379.50)                              | (\$213)                                    |
| Canaan       | 20.95%            | (\$198)                      | (\$662.52)                              | (\$544.75)                                 |
|              | 100%              |                              |   |  |

# Student Enrollments by School (Excluding PreK)



# FTE Staffing Cost Estimates

|                               | Option A   | Option B   | Option C     |
|-------------------------------|------------|------------|--------------|
| Building Based Services       | -\$302,813 | -\$347,865 | -\$601,313   |
| Special Education Services    | 0          | 0          | -\$63,600    |
| Centralized Services          | +\$115,000 | +\$115,000 | +\$115,000   |
| Net                           | -\$187,813 | -\$232,865 | -\$549,913   |
| CTE Program                   | +\$316,000 | +\$316,000 | +\$316,000   |
| Anticipated Cost (Reduction): | \$128,188  | \$83,135   | (-\$233,913) |

- First Draft (Two Superintendents & Three RHR developed without additional input)
- Reconfigures Building Staff to add instructional intervention support
- Adds Operations and Technology Support
- Adds CTE Program



# What Is Level Funded?

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## Office Staffing & Administration

- Same number of campuses equals same number of staff
- Some shifting of staff locations depending upon the option
- Future reductions possible as efficiencies of single district emerge
- Central Office staffing also level funded but reconfigured to allow for greater depth in areas of responsibility, leadership focus and expertise (No increase in FTE but anticipated financial savings included in analysis)

# Reductions

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## All Three Options

- Consolidation of grade levels (elementary, middle and/or high school allows for right sizing of student/teacher ratios while still increasing student opportunities and providing additional intervention support
- Additional reductions may be found once the work of implementation of an option begins and as would usually occur during the budget process

# Reductions

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## All Three Options

- 1.0 FTE reduction in staffing in Special Education in Option C Only
  - As stated above, additional reductions are anticipated in Special Education

# Additions

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## Recommended Increases or Reallocation of Staffing Resources

- Additional intervention support included in all three options
- Additional CTE programs included in all three Options
  - Increases current program capacity
  - Expands program to include two additional offerings
- Increases student learning opportunities in all three Options
- Increases technology support (instructional, leadership, and system)