

Connecticut River Collaborative (option “D” Canaan HS)

October 2021

Planning Committee
Interstate Regionalization

Grade Distribution

General description:

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

High School: 9-12

Canaan

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

Middle School: 5-8

Colebrook

- Colebrook
- Columbia
- Stewartstown

Pittsburg

- Clarksville
- Pittsburg

Elementary School: K-4

Colebrook

- Colebrook
- Columbia

Stewartstown

- Canaan
- Stewartstown

Pittsburg

- Clarksville
- Pittsburg

Apportionment of Expenses

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

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

Facility upgrades

Facilities Renovation \$899,551 - 10 Year Bond

	Principal	Interest	Loan Term		
	\$ 899,551	4.00%	10 years		
Year	Principal Payment	Balance	Interest	Total Payments	
		\$ 899,551			
1	\$ 89,955	\$ 809,596	\$ 35,982	\$ 125,937	
2	\$ 89,955	\$ 719,641	\$ 32,384	\$ 122,339	
3	\$ 89,955	\$ 629,686	\$ 28,786	\$ 118,741	
4	\$ 89,955	\$ 539,731	\$ 25,187	\$ 115,142	
5	\$ 89,955	\$ 449,776	\$ 21,589	\$ 111,544	
6	\$ 89,955	\$ 359,821	\$ 17,991	\$ 107,946	
7	\$ 89,955	\$ 269,866	\$ 14,393	\$ 104,348	
8	\$ 89,955	\$ 179,911	\$ 10,795	\$ 100,750	
9	\$ 89,955	\$ 89,956	\$ 7,196	\$ 97,151	
10	\$ 89,956	\$ -	\$ 3,598	\$ 93,554	

Apportionment Scenarios - FY22 Interstate School District Budget (All Schools)

Option C Staffing Changes and Facilities Renovation \$899,551 - 10 Year Bond

	Allocation w/o Debt
FY22 Proposed Budget	\$ 18,899,315
Option Staffing Changes	\$ (233,913)
Option Facility Changes	\$ 125,937
Revenues (excluding NH local education tax and VT net education spending)	\$ (9,704,594)
Net Education Spending	\$ 9,086,745

	19-20 Resident Students	2020 Equalized Education Grand List	Student Weighting 65.00%	Eq. Ed. Grand List Weighting 35.00%	Net Education Spending Allocation
Operating Expenses					
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
	100.00%	100.00%	\$ 5,824,526	\$ 3,136,283	\$ 8,960,808

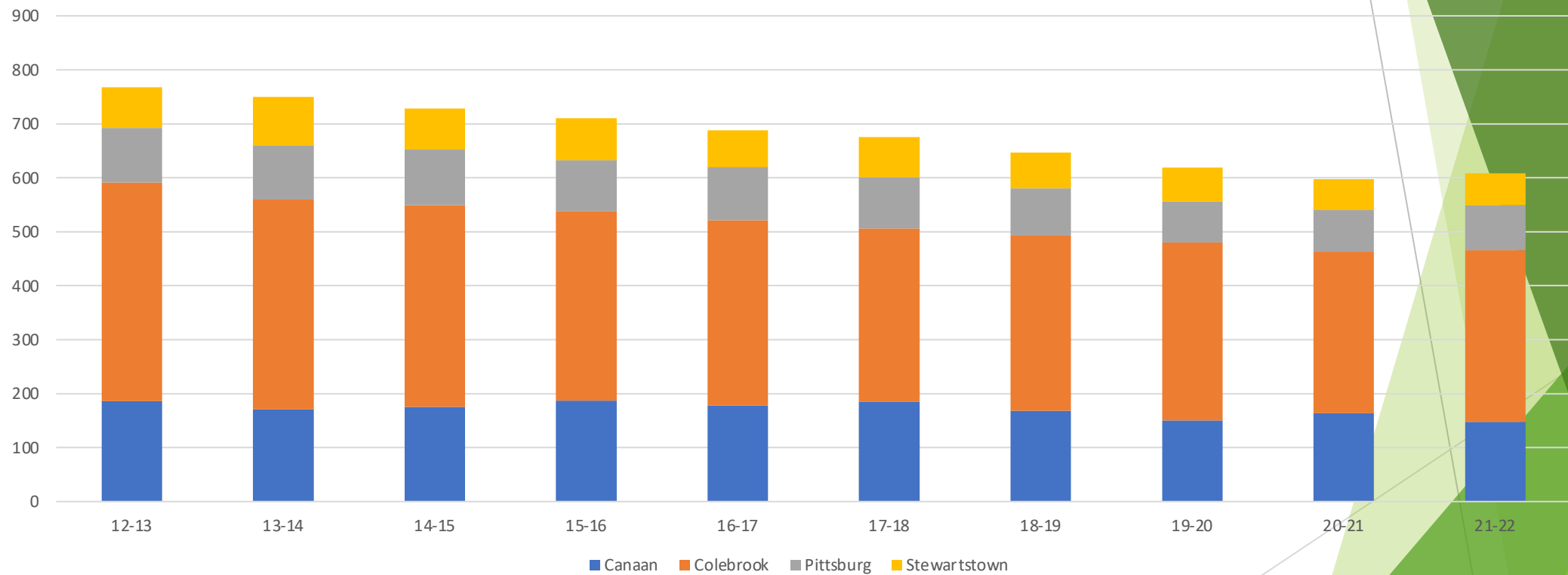
	19-20 Resident Students	2020 Equalized Education Grand List	Student Weighting 35.00%	Eq. Ed. Grand List Weighting 65.00%	Net Education Spending Allocation
Facility Expenses					
Clarksville	2.95%	6.15%	\$ 1,299	\$ 5,034	\$ 6,333
Colebrook	41.41%	21.78%	\$ 18,252	\$ 17,831	\$ 36,083
Columbia	9.82%	12.32%	\$ 4,328	\$ 10,084	\$ 14,412
Pittsburg	8.67%	37.61%	\$ 3,823	\$ 30,786	\$ 34,609
Stewartstown	16.20%	13.01%	\$ 7,142	\$ 10,647	\$ 17,789
Canaan	20.95%	9.13%	\$ 9,234	\$ 7,477	\$ 16,711
	100.00%	100.00%			\$ 125,937

	Net Education Spending Allocation	Education Grand List	Estimated Local Education Tax Rate	\$150k Assessed Value Home Ed Taxes	\$150k Assessed Value Home FY22 Budget Ed Taxes	\$150k Assessed Value Home Option C Tax Change
\$	370,793	\$ 46,860,972	\$7.91	\$1,186.50	\$1,323.00	(\$136.50)
\$	3,131,021	\$ 186,958,181	\$16.75	\$2,512.50	\$1,884.00	\$628.50
\$	972,747	\$ 92,049,091	\$10.57	\$1,585.50	\$1,037.00	\$548.50
\$	1,719,355	\$ 292,923,356	\$5.87	\$880.50	\$872.00	\$8.50
\$	1,369,471	\$ 110,037,642	\$12.45	\$1,867.50	\$2,247.00	(\$379.50)
\$	1,523,358	Act 68	\$10.38	\$1,557.48	\$2,220.00	(\$662.52)
\$	9,086,745	\$ 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?

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

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

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

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)