

Connecticut River Collaborative (option “D” Canaan HS)

October 2021

Planning Committee
Interstate Regionalization

Grade Distribution - option D

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 (choice)
- Canaan (choice)

Pittsburg

- Clarksville
- Pittsburg

Elementary School: K-4

Colebrook

- Colebrook
- Columbia

Stewartstown

- Canaan
- Stewartstown

Pittsburg

- Clarksville
- Pittsburg

Apportionment of Expenses

Apportionment of *Operating* Expenses
45/55 (FMV-ADM)

Apportionment of *Capital* Expenses
55/45 (FMV-ADM)

Facility upgrades

Data provided by financial consultants, RHR Smith & Company.
[\(https://www.rhrsmith.com/\)](https://www.rhrsmith.com/)

	Principal	Interest	Loan Term	
	\$ 899,551	4.00%	10 years	
	Principal	Balance		Total
Year	Payment	\$	Interest	Payments
1	\$ 44,978	\$ 899,551	\$ 35,982	\$ 80,960
2	\$ 44,978	\$ 809,595	\$ 34,183	\$ 79,161
3	\$ 44,978	\$ 764,617	\$ 32,384	\$ 77,362
4	\$ 44,978	\$ 719,639	\$ 30,585	\$ 75,563
5	\$ 44,978	\$ 674,661	\$ 28,786	\$ 73,764
6	\$ 44,978	\$ 629,683	\$ 26,986	\$ 71,964
7	\$ 44,978	\$ 584,705	\$ 25,187	\$ 70,165
8	\$ 44,978	\$ 539,727	\$ 23,388	\$ 68,366
9	\$ 44,978	\$ 494,749	\$ 21,589	\$ 66,567
10	\$ 44,978	\$ 449,771	\$ 19,790	\$ 64,768
11	\$ 44,978	\$ 404,793	\$ 17,991	\$ 62,969
12	\$ 44,978	\$ 359,815	\$ 16,192	\$ 61,170
13	\$ 44,978	\$ 314,837	\$ 14,393	\$ 59,371
14	\$ 44,978	\$ 269,859	\$ 12,593	\$ 57,571
15	\$ 44,978	\$ 224,881	\$ 10,794	\$ 55,772
16	\$ 44,978	\$ 179,903	\$ 8,995	\$ 53,973
17	\$ 44,978	\$ 134,925	\$ 7,196	\$ 52,174
18	\$ 44,978	\$ 89,947	\$ 5,397	\$ 50,375
19	\$ 44,978	\$ 44,969	\$ 3,598	\$ 48,576
20	\$ 44,969	\$ -	\$ 1,799	\$ 46,768
	\$ 899,551		\$ 377,808	\$ 1,277,359

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

Option D Staffing Changes and Facilities Renovation \$899,551 - 20 Year Bond

					Allocation
				FY22 Proposed Budget	\$ 18,899,315
				Option Staffing Changes	\$ (233,913)
				Option Facility Changes (Year 1)	\$ 80,960
				Revenues (excluding NH local education tax and VT net education spending)	\$ (9,704,594)
				Net Education Spending	\$ 9,041,768
	19-20	2020	Student	Eq. Ed. Grand List	Net Education
	Resident	Equalized Education	Weighting	Weighting	Spending
	Students	Grand List	55.00%	45.00%	Allocation
Operating Expenses					
Clarksville	2.95%	6.15%	\$ 145,191	\$ 247,975	\$ 393,166
Colebrook	41.41%	21.78%	\$ 2,040,747	\$ 878,331	\$ 2,919,078
Columbia	9.82%	12.32%	\$ 483,972	\$ 496,760	\$ 980,732
Pittsburg	8.67%	37.61%	\$ 427,508	\$ 1,516,512	\$ 1,944,020
Stewartstown	16.20%	13.01%	\$ 798,553	\$ 524,490	\$ 1,323,043
Canaan	20.95%	9.13%	\$ 1,032,473	\$ 368,295	\$ 1,400,768
	100.00%	100.00%	\$ 4,928,445	\$ 4,032,363	\$ 8,960,807
	19-20	2020	Student	Eq. Ed. Grand List	Net Education
	Resident	Equalized Education	Weighting	Weighting	Spending
	Students	Grand List	45.00%	55.00%	Allocation
Facility Expenses					
Clarksville	2.95%	6.15%	\$ 1,073	\$ 2,738	\$ 3,811
Colebrook	41.41%	21.78%	\$ 15,086	\$ 9,699	\$ 24,785
Columbia	9.82%	12.32%	\$ 3,578	\$ 5,486	\$ 9,064
Pittsburg	8.67%	37.61%	\$ 3,160	\$ 16,746	\$ 19,906
Stewartstown	16.20%	13.01%	\$ 5,903	\$ 5,792	\$ 11,695
Canaan	20.95%	9.13%	\$ 7,632	\$ 4,067	\$ 11,699
	100.00%	100.00%			\$ 80,960
				\$150k Assessed	\$150k Assessed
Net Education	Education	Estimated	\$150k Assessed	Value Home	Value Home
Spending	Grand List	Local Education	Value Home	FY22 Budget	Option C
Allocation		Tax Rate	Ed Taxes	Ed Taxes	Tax Change
\$ 396,977	\$ 46,860,972	\$8.47	\$1,270.50	\$1,323.00	(\$52.50)
\$ 2,943,863	\$ 186,958,181	\$15.75	\$2,362.50	\$1,884.00	\$478.50
\$ 989,796	\$ 92,049,091	\$10.75	\$1,612.50	\$1,037.00	\$575.50
\$ 1,963,926	\$ 292,923,356	\$6.70	\$1,005.00	\$872.00	\$133.00
\$ 1,334,738	\$ 110,037,642	\$12.13	\$1,819.50	\$2,247.00	(\$427.50)
\$ 1,412,467	Act 68	\$9.63	\$1,444.11	\$2,220.00	(\$775.89)
\$ 9,041,767	\$ 728,829,242				

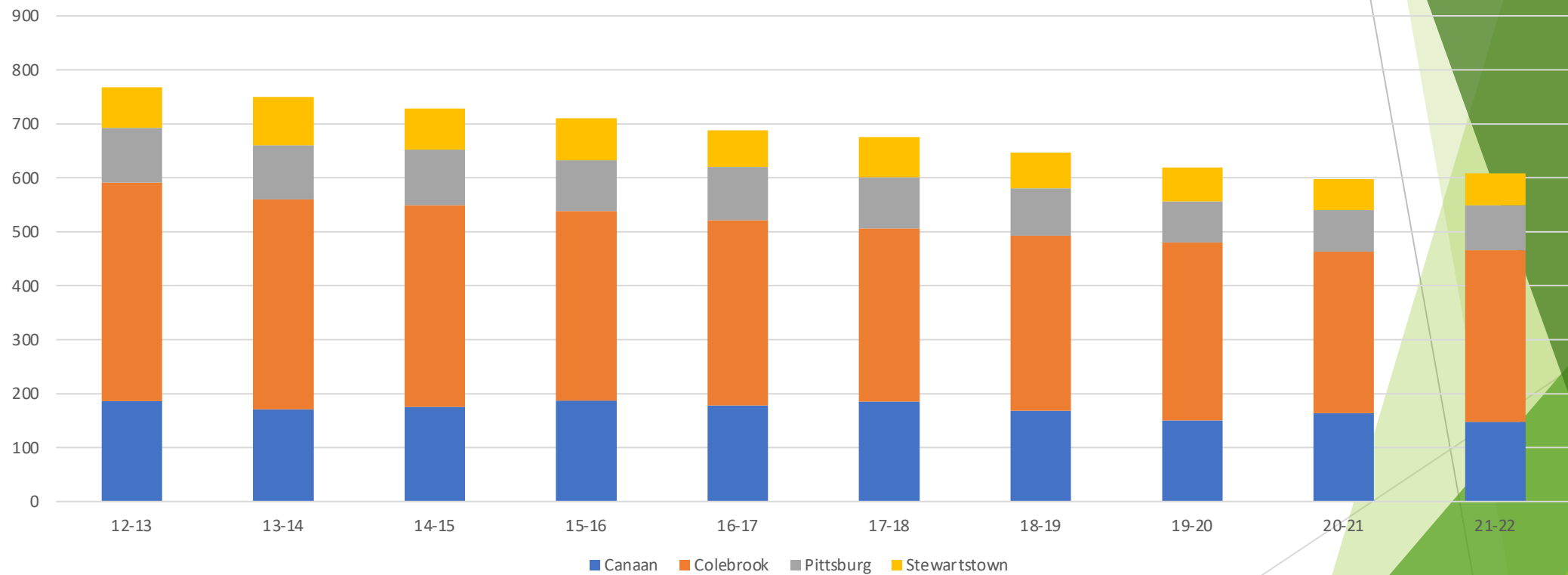
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Tax Consequences - Summary

Data provided by financial consultants, RHR Smith & Company.
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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)	(\$52.50)	\$13.50
Colebrook	41.41%	\$1,253	\$478.50	\$586.50
Columbia	9.82%	\$474	\$575.50	\$656.50
Pittsburg	8.67%	(\$452)	\$133.00	\$188.50
Stewartstown	16.20%	(\$162)	(\$427.50)	(\$340.50)
Canaan	20.95%	(\$198)	(\$775.89)	(\$710.93)
	100%			

Student Enrollments by School (Excluding PreK)



Information provided by
financial consultants, RHR
Smith & Company.
(<https://www.rhrsmith.com/>
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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)