

Two Rivers Reconfiguration 1
Middle-High School; 2 Campuses

DRAFT!!!

01/17/17

Current Configuration

	Middle	High School	FTE	Avg Cost	Total Cost
Ludlow	4.00	12.84	16.84	72,213	1,216,071
Chester	8.00	19.43	27.43	74,673	2,048,269
subtotal	12.00	32.27	44.27	73,737	3,264,340
Other Personnel Impact			5.00	73,737	368,685
Current Totals and Avg	12.00	32.27	49.27	147,474	3,633,025

Proposed Configuration

Ludlow Campus (6-12)

Core	4.00	6.00	10.00	73,737	737,370
Art-Music	1.00	1.00	2.00	73,737	147,474
PE-Health	0.50	0.50	1.00	73,737	73,737
Language	0.00	1.00	1.00	73,737	73,737
Technology/Industrial Arts	0.50	0.00	0.50	73,737	36,869
Drivers Ed	0.00	0.20	0.20	73,737	14,747
subtotal	6.00	8.70	14.70		1,069,187

Chester Campus (6-12)

Core	9.00	12.00	21.00	73,737	1,548,477
Art-Music	1.50	2.50	4.00	73,737	294,948
PE-Health	1.00	1.00	2.00	73,737	147,474
Language	0.00	1.00	1.00	73,737	73,737
Technology/Industrial Arts	0.50	0.50	1.00	73,737	73,737
Drivers Ed	0.00	0.60	0.60	73,737	44,242
subtotal	12.00	17.60	29.60		2,182,615

Proposed Totals	18.00	26.30	44.30		3,251,802
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Expected Savings			4.97		381,223
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Other Potential Savings

Support Staff reductions					65,000
Co-Curricular/Coaching					50,000
Central Office to Ludlow Campus; One Budget					140,000
Tech Savings with District wide approach					80,000
subtotal					335,000

Possible Extra Costs

Transportation (Including extra travel between Ludlow and Chester*)					275,000
Elementary Need for Shared 0.50 FTE Co-Curricular Director					7,500
subtotal					282,500

Total Expected Savings					433,723
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**COMPARATIVE PRE-CLA HOMESTEAD TAX RATE PROJECTIONS
TWO RIVERS SUPERVISORY UNION
01/18/2017 VERSION**

Note: This table is for illustration purposes only. These models are estimates and projections. Actual tax rates will vary depending on state policy decisions, actual changes in equalized pupils, and spending decisions of boards. These tables do not assume any savings resulting from unification.

	FY 2017	FY 2017	FY 2017		
	Ed Spnd	Eq Pup	Per EqPup		
Andover	15,388	1.82	8,454.95		
Baltimore	767,904	49.30	15,576.15		
Black River UMHS	3,228,004	193.11	16,715.88		
Cavendish	1,525,106	99.90	15,266.33		
Chester	192,228	16.97	11,327.52		
Chester-Andover	2,978,456	206.48	14,424.91		
Green Mountain	4,859,749	342.50	14,189.05		
Ludlow	1,735,560	103.29	16,802.79		
Mt Holly	1,300,027	74.31	17,494.64		
	16,602,422	1,087.68	15,264.07		
	FY 2018	FY 2018	FY 2018		
Andover	15,696	1.80	8,711.16		
Baltimore	783,262	48.81	16,048.15		
Black River UMHS	3,292,564	191.18	17,222.42		
Cavendish	1,555,608	98.90	15,728.94		
Chester	196,073	16.80	11,670.78		
Chester-Andover	3,038,025	204.42	14,862.03		
Green Mountain	4,956,944	339.08	14,619.02		
Ludlow	1,770,271	102.26	17,311.96		
Mt Holly	1,326,028	73.57	18,024.78		
	16,934,470	1,076.80	15,726.62		
	FY 2019	FY 2019	FY 2019	Yield	Equalized Tax Rate
Two Rivers School District (1 Budget)	17,273,160	1,066.04	16,203.18	9,701	1.6703
Less: Projected Savings	433,723				
Expected Budget and Tax Rate	16,839,437	1,066.04	15,796.32	9,701	1.6283
How much more savings to avoid subsiding higher spending entities?	603,113				
Target Rate	16,236,323	1,066.04	15,230.57	9,701	1.5700