Why Consolidation Is Necessary

Staffing and savings updated September 21, 2026. Other enrollment and facilities assumptions retained.

THE SHORT VERSION

- Sutton and Simonds serve **188 students, or 12.1% of K-12 enrollment**. Their expanded staffing count is 44 of 272, or 16.2%, including aides.
- **Sutton remains the staffing outlier.** With aides included, Simonds is close to New London and below Bradford on staff per 100 students.
- The roster adds **66 K-12 aide headcounts**; six preschool employees are excluded. These are provisional headcounts, not verified full-time-equivalent (FTE) ratios.
- The existing planning model totals **$1,700,296 annually on a salary basis**, or **$2,140,296 with a flat 32% salary benefit load**. No new aide savings are assumed.[2,6]
- The model depends on the assumed net position reductions and Grade 5 transition. Student-service needs and receiving-school costs must be checked before savings are treated as achievable.
- The packet's enrollment projections and **$4,622,669 in one-time repair avoidance** are unchanged. Avoided repairs remain separate from annual savings; source details are on page 10.

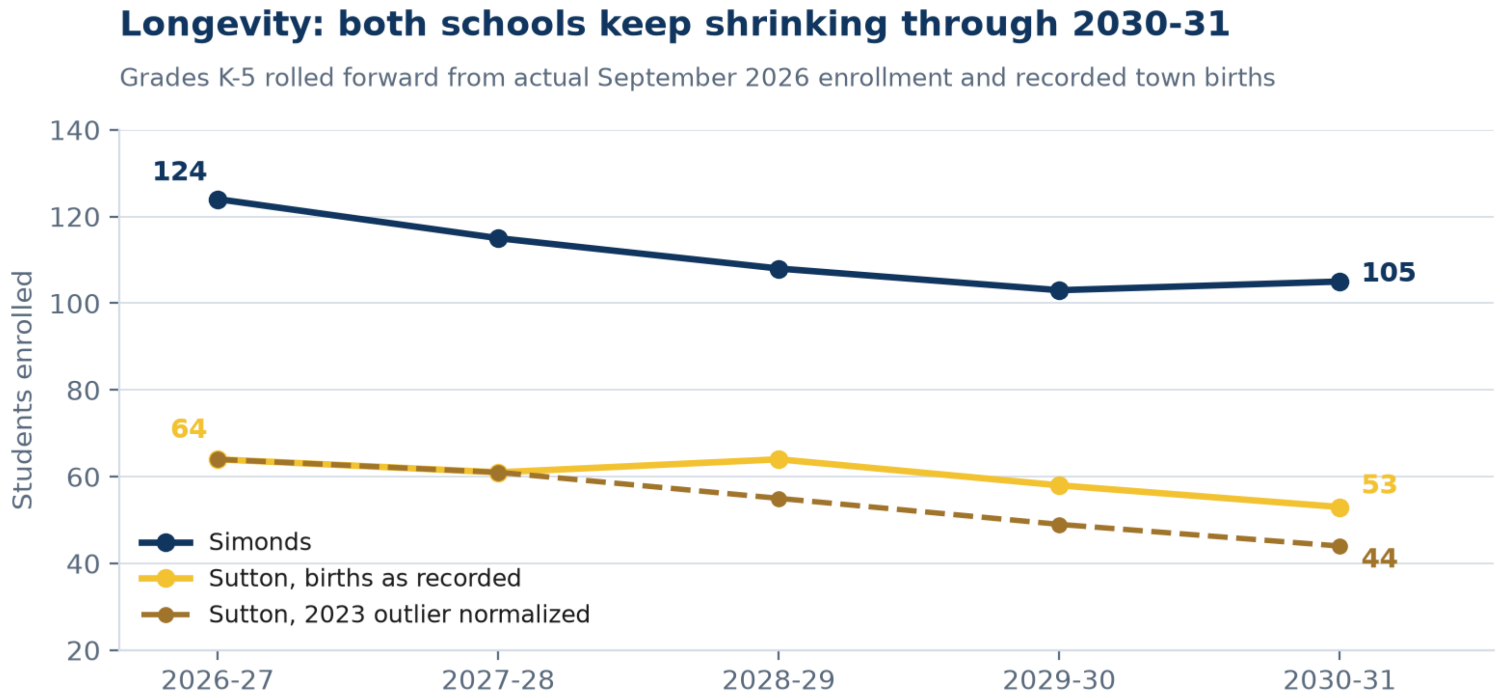
THE UPDATED NUMBERS

Measure	Figure	Interpretation
Expanded count per 100 students, Sutton	29.7	Certified/admin count plus aide headcount
Expanded count per 100 students, district	17.5	272 counted staff / 1,550 K-12 students
Expanded count per 100 students, Simonds	20.2	New London 20.1; Bradford 21.0
Annual planning estimate, salary basis	$1,700,296	$1,375,000 salaries + $325,296 operating lines
Annual planning estimate, benefits loaded	$2,140,296	$1,375,000 x 1.32 + $325,296
Additional aide savings established	None	Roster alone does not establish avoidable positions

Staffing: supplied PDF baseline and Para-Raw-Data-as-of-9-21-26.xlsx, Sheet1!B2:C73. Confirm FTE, assignments and roster overlap before publication.

2. Building operating savings, 109 accounts: https://www.kearsarge.org/sites/g/files/vyhlif731/f/pages/facility_and_supply_savings.pdf
6. Capacity scenarios for receiving schools: https://www.kearsarge.org/sites/g/files/vyhlif731/f/pages/consolidation_impact_sample_data.pdf

LONGEVITY: WILL THESE SCHOOLS STILL BE VIABLE?



What it shows Neither school recovers. Rolling today's actual enrollment forward with recorded town births, Sutton lands between 44 and 53 students and Simonds near 105 by 2030-31. Sutton's 2023 birth count of 17 is far out of line with every other year, so both versions are shown.

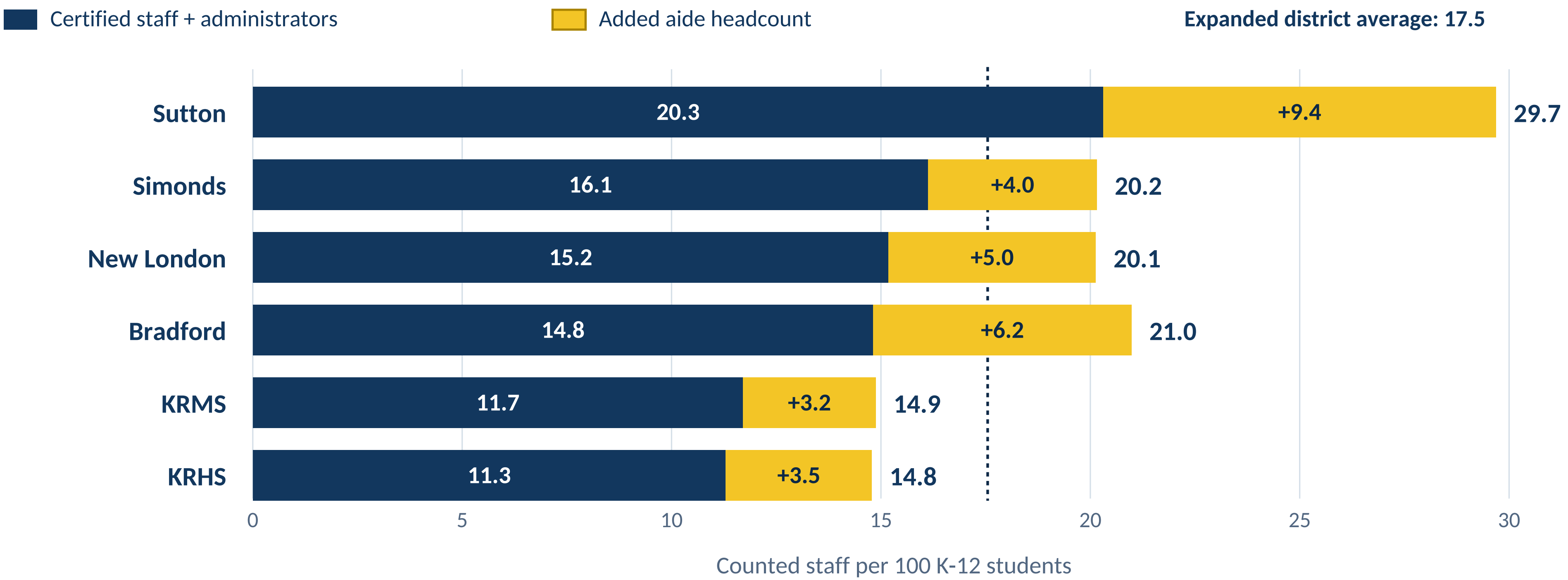
10. Town birth counts, Warner annual report: https://warnernh.gov/tow/meetings/minutes/town/2025_Annual_Report.pdf

11. Town birth counts, Sutton annual report: https://www.sutton-nh.org/wp/wp-content/uploads/2025/03/2024-Town-of-Sutton-Annual-Report-1.pdf

EQUITY: HOW IS STAFFING DISTRIBUTED?

Sutton remains the staffing outlier

Certified staff and administrators, with the new K-12 aide layer shown separately.

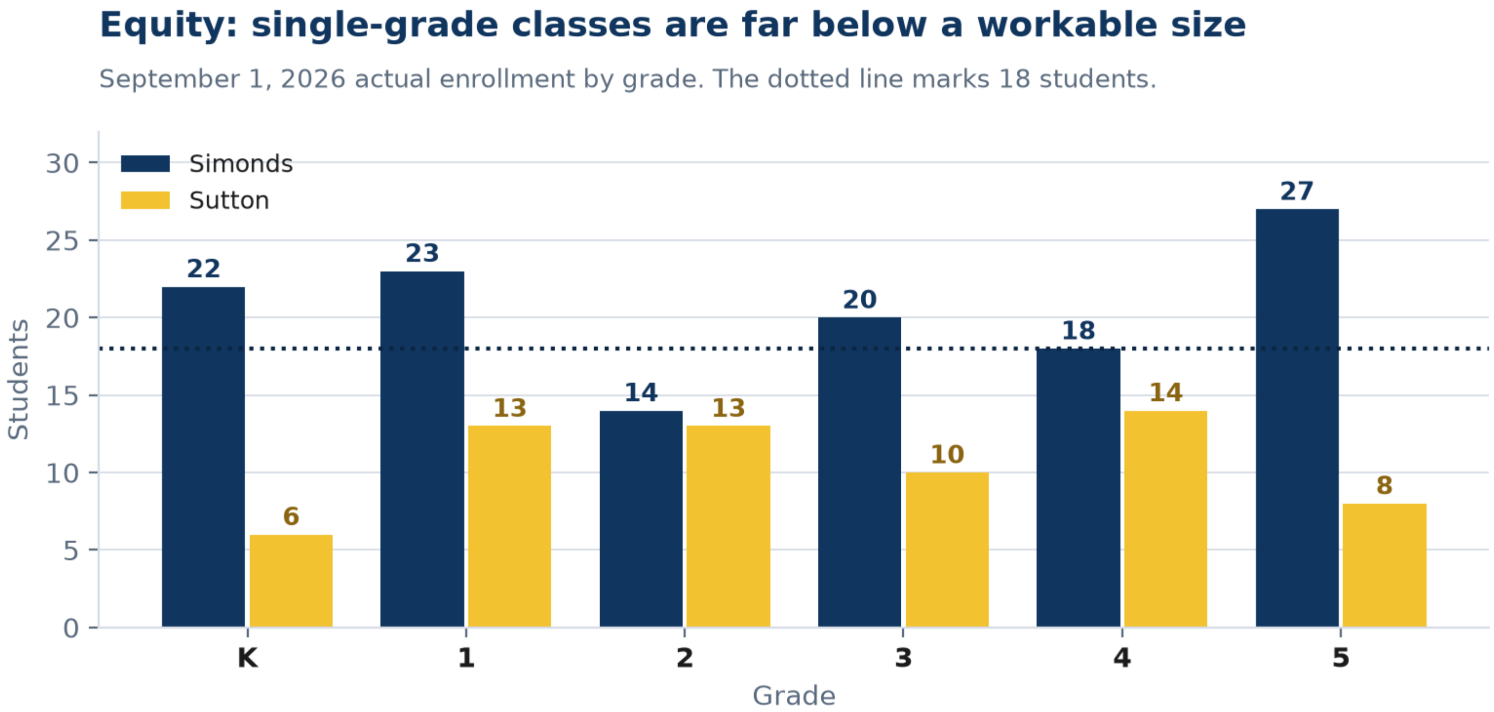


What changes: Sutton rises to 29.7. Simonds (20.2) is now close to New London (20.1) and below Bradford (21.0). The original certified/admin district average remains 13.3.

Reading the chart: Navy labels preserve the original comparison. Gold adds aide headcounts, not confirmed FTE. Expanded totals are provisional and do not measure staffing need, service quality or avoidable cost.

Sources: supplied PDF, pages 3 and 5; Para-Raw-Data-as-of-9-21-26.xlsx, Sheet1!B2:C56 and B63:C73. Preschool rows B57:C62 are excluded. Counts use check location; verify assignments and overlap. Components and totals are rounded independently.

Grade by grade, the classes are very small



What it shows Six children in Sutton kindergarten and eight in grade 5. At these sizes a single absence changes the whole class, and there is no second teacher at the grade level to plan with. Simonds is stronger but still below a workable size in grade 2.

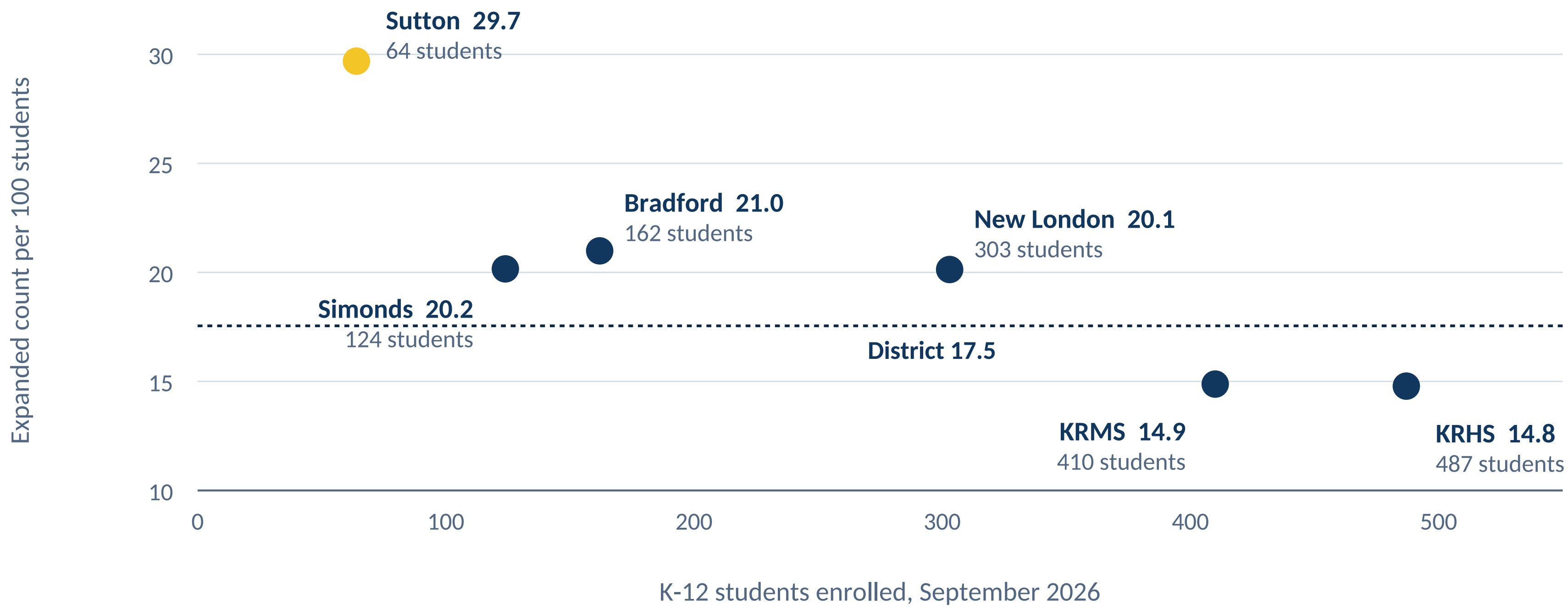
The real equity question A child in a grade of six does not get the same range of peers, course choices or grouping options as a child in a grade of 60. That is the argument, not the staffing ratio.

1. Enrollment, September 1, 2026: https://www.kearsarge.org/district/district

EFFICIENCY: WHAT DOES THE STRUCTURE COST?

Staffing intensity is not the same as avoidable cost

Expanded counts include certified staff, administrators and K-12 aides. The relationship is not strictly downward.



What it shows: Sutton remains substantially above the other buildings. Simonds is comparable to the larger elementary schools once aides are included. The secondary schools remain lower on this unadjusted measure.

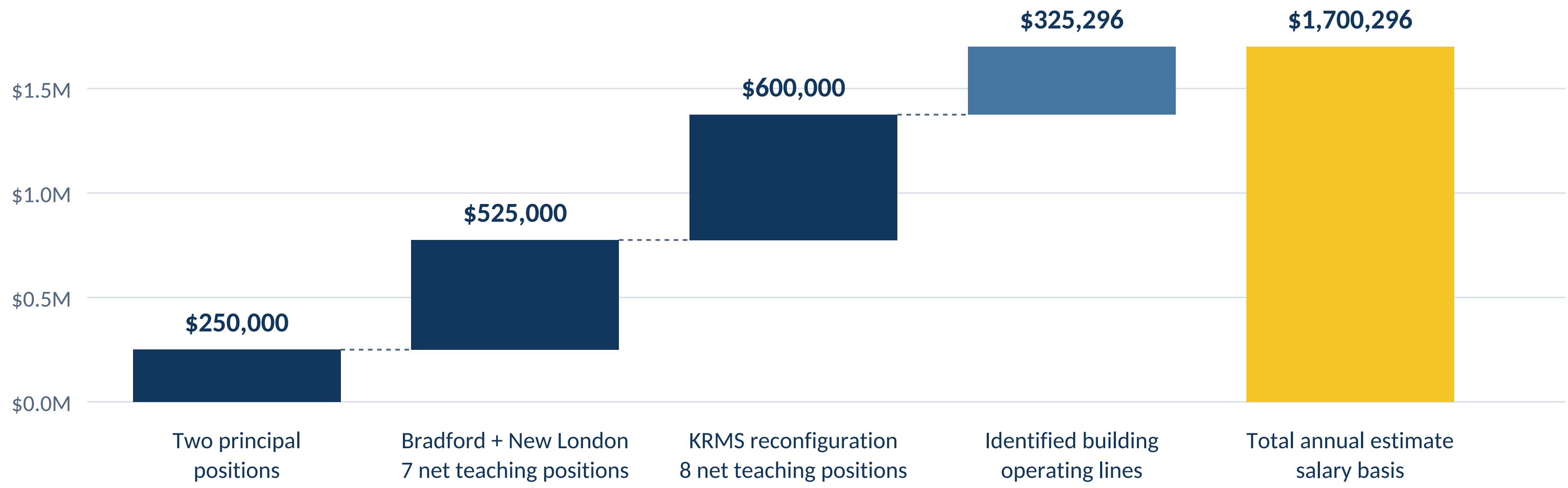
What it does not show: At Simonds, 4 of 5 aides have special-education (SPED) or intensive-needs titles; at Sutton, 4 of 6 do. Titles alone do not establish assignments or individualized education program (IEP) requirements. Those supports cannot be assumed to disappear with closure.

Sources: supplied PDF, pages 3 and 5; Para-Raw-Data-as-of-9-21-26.xlsx, Sheet1!B2:C56 and B63:C73, especially C63:C73 for job titles. Provisional headcounts, not verified FTE; six preschool aides excluded. No adjustment for student need or program mix.

EFFICIENCY: HOW THE PLANNING ESTIMATE IS BUILT

The aide roster adds no new savings to this model

Existing assumptions: $75,000 per teaching position and $125,000 per administrator; benefits shown separately.



Salary basis: $250,000 + $525,000 + $600,000 + $325,296 = **$1,700,296.**[2,6] These are assumed net reductions and identified operating lines, not a new position-by-position staffing determination.

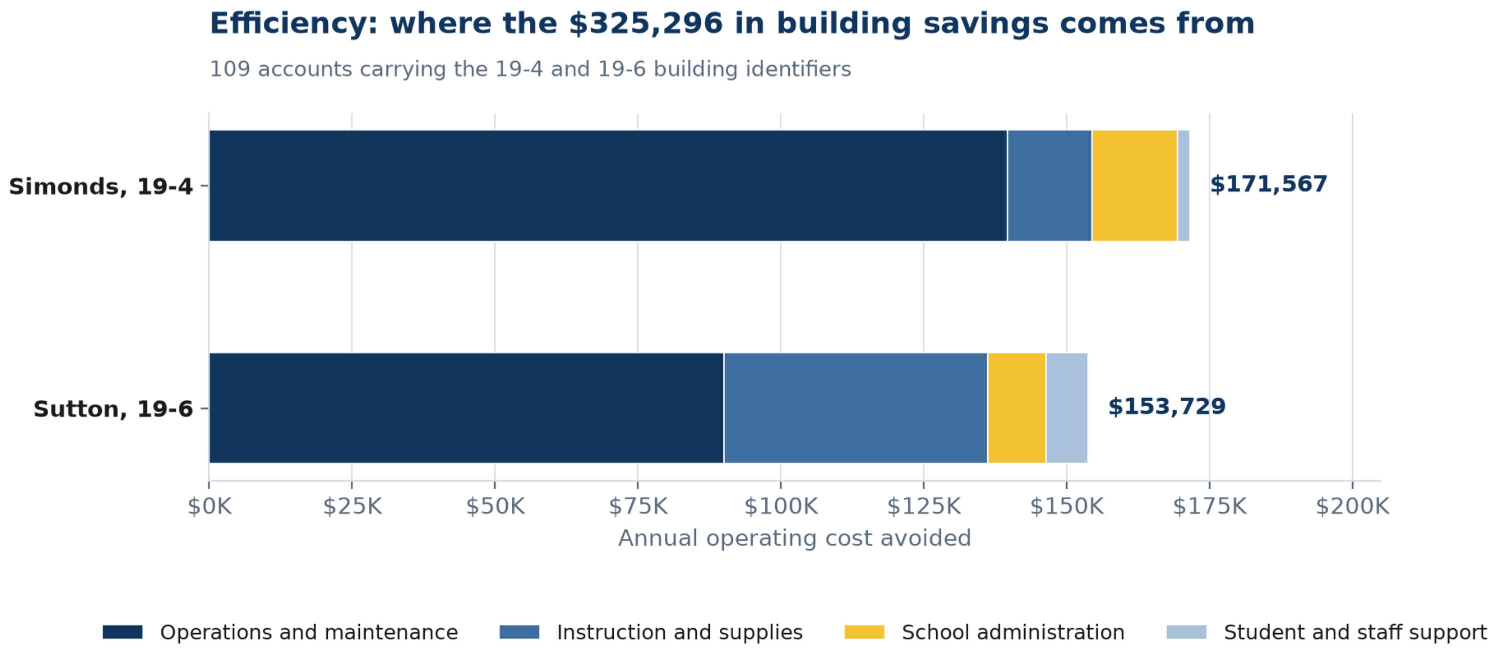
Benefits loaded: $1,375,000 x 1.32 + $325,296 = **$2,140,296**. The 32% load applies only to salaries. No paraprofessional or aide reductions are added.

Dependencies: Without the Grade 5 move, the existing model removes the $600,000 KRMS component and staffing salaries fall to $775,000. Confirm student-service needs, receiving-school staffing and operating offsets before treating estimates as achievable.

2. Building operating savings, 109 accounts: https://www.kearsarge.org/sites/g/files/vyhlif731/f/pages/facility_and_supply_savings.pdf

6. Capacity scenarios for receiving schools: https://www.kearsarge.org/sites/g/files/vyhlif731/f/pages/consolidation_impact_sample_data.pdf

Building operating costs, account by account



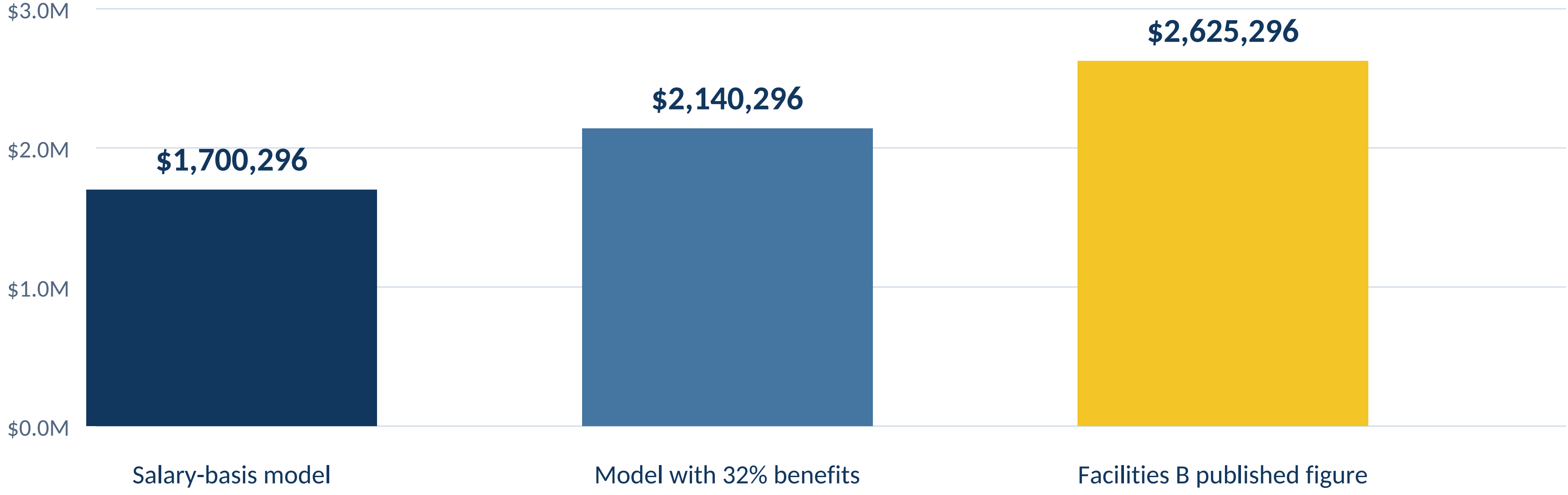
What it shows: The existing $325,296 operating component is retained from 109 budget accounts carrying the 19-4 and 19-6 building identifiers.[2] It is not increased by the aide roster.

Planning caution: Validate which lines recur and which costs remain at receiving schools or retained buildings before treating the full amount as an achievable annual reduction. This update does not independently re-audit those accounts.

2. Building operating savings, 109 accounts: https://www.kearsarge.org/sites/g/files/vyhlif731/f/pages/facility_and_supply_savings.pdf

The remaining difference is $485,000, not an identified staff reduction

The corrected benefits-loaded estimate is $2,140,296. The aide roster does not explain the difference.



Arithmetic correction: The earlier packet printed $2,144,373. Applying its stated flat 32% benefit load to $1,375,000 in salaries, then adding $325,296 in operating lines, yields **$2,140,296**, a $4,077 correction.[2,6]

Unreconciled difference: $2,625,296 - $2,140,296 = **$485,000**.[4] This is a dollar difference between estimates, not evidence of six additional positions or any particular aide reductions.

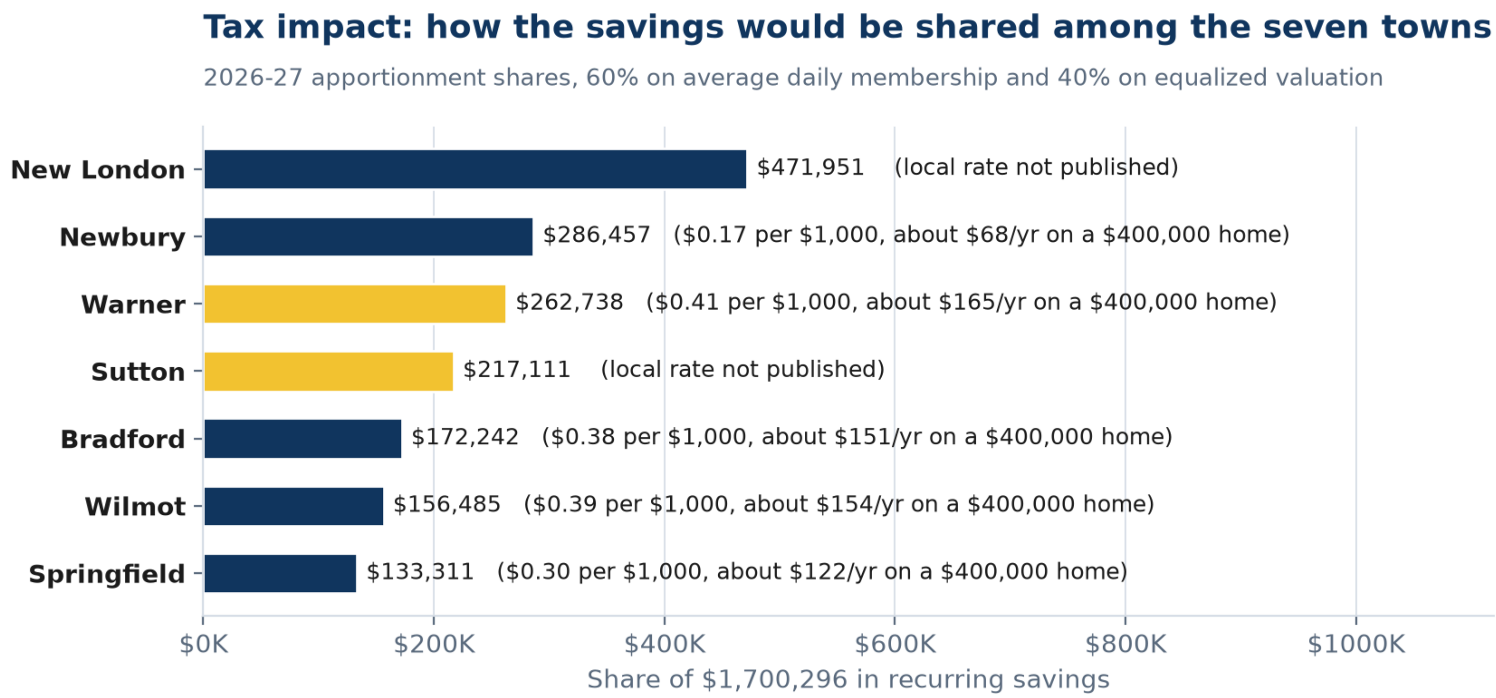
Next validation: Reconcile position counts, pay and benefits, recurring operating lines and retained costs on the same basis. Do not add the new aide roster to savings or count the $325,296 operating component twice.

2. Building operating savings, 109 accounts: https://www.kearsarge.org/sites/g/files/vyhlif731/f/pages/facility_and_supply_savings.pdf

4. Facilities B Subcommittee savings summary: https://www.kearsarge.org/sites/g/files/vyhlif731/f/pages/facilities_b_final_summaries_5-18-26.pdf

6. Capacity scenarios for receiving schools: https://www.kearsarge.org/sites/g/files/vyhlif731/f/pages/consolidation_impact_sample_data.pdf

TAX IMPACT: WHAT WOULD EACH TOWN SEE?



What it shows: The chart retains the original allocation of the **$1,700,296 salary-basis estimate** using 2026-27 apportionment: 60% average daily membership and 40% equalized valuation.[5] No aide savings are added, so these plotted town shares are unchanged.

Planning caution: The displayed rate reductions span approximately $0.17 to $0.41 per $1,000, or $68 to $165 on a $400,000 home where estimates are shown.[9] These are gross modeled operating reductions, not net tax impacts after bond costs or other offsets. This staffing update does not refresh valuation or rate inputs.

5. Apportionment, school year 2026-27: https://www.kearsarge.org/sites/g/files/vyhlif731/f/pages/kearsarge_2026_full_report.pdf
9. State municipal tax rates, 2025: https://www.hudsonnh.gov/sites/default/files/fileattachments/town_clerk/tax_collector/page/54963/2025-municipal-tax-rates_dra_to_date.pdf