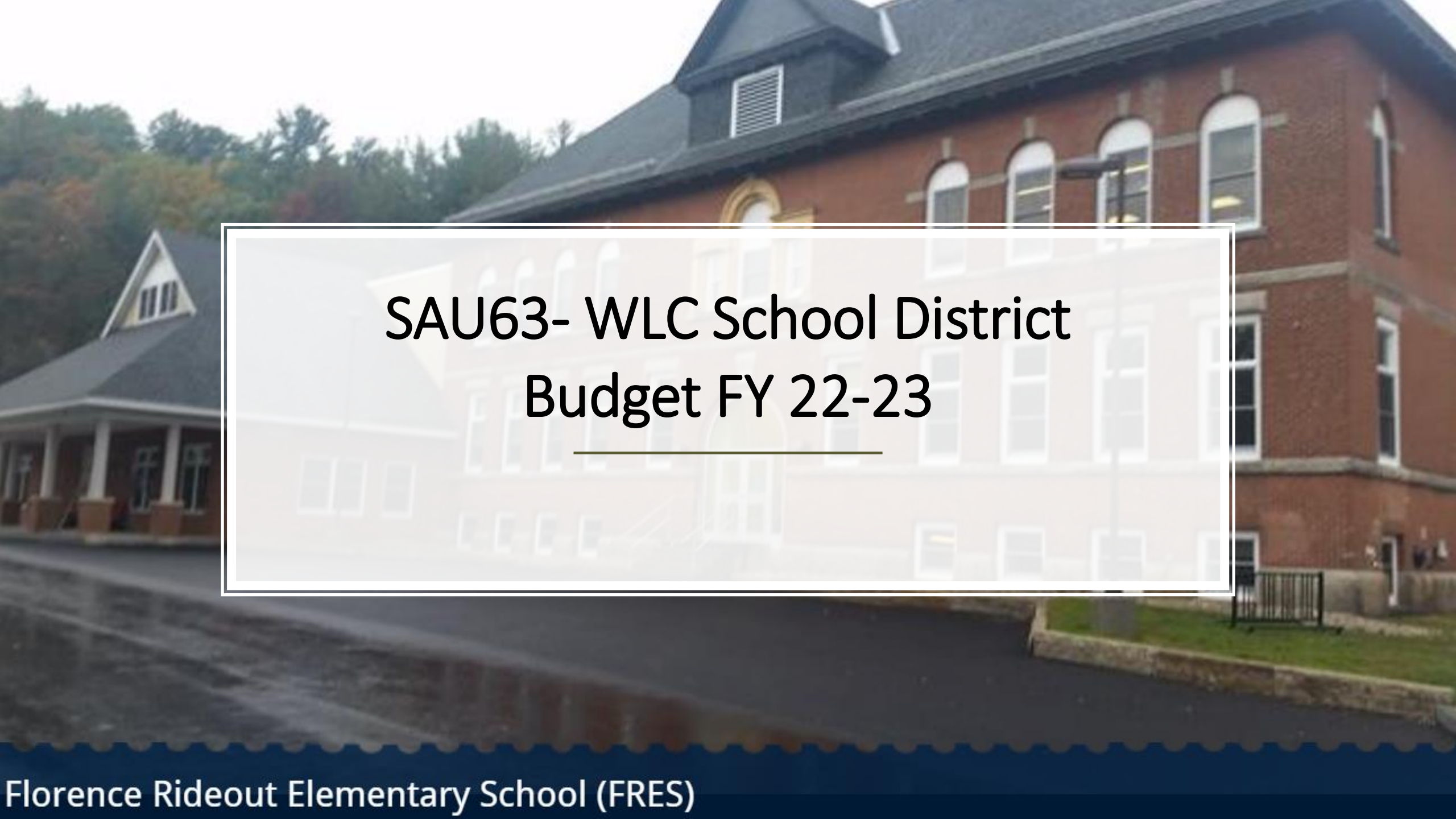




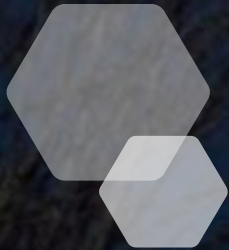
Welcome

Wilton-Lyndeborough Cooperative Middle School/High School (WLC)



**SAU63- WLC School District
Budget FY 22-23**

Florence Rideout Elementary School (FRES)



District Overview

581 Students

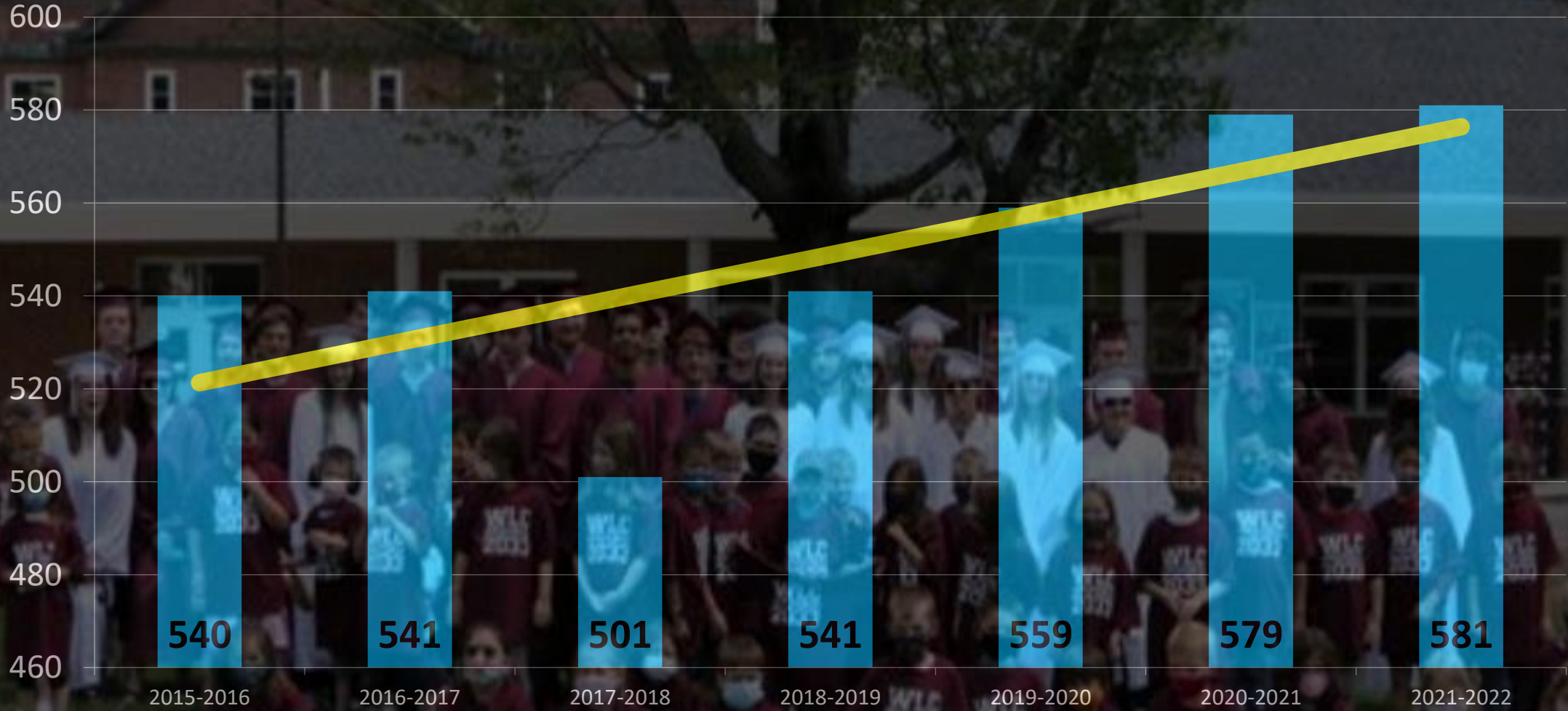
3 Buildings

**54 Classroom
Teachers**

**Cost per
Student
\$17,832**

**Base Adequacy
Aid per
Student \$3,786**

Average Daily Enrollment



Student Enrollment

Trend

NH Department of Education requires that every school district must...

- Offer a curriculum that meets the minimum standards
- Provide instructional resources
- Provide a food service program
- Approve a professional development program
- Prepare students to be college/career ready
- Meet safety regulations in maintaining facilities
- Have school nurses
- Fund required positions
- Create policies as required
- Create culture and climate in schools that create a shared ownership by students, staff and community.

Understanding The Process

- Sept '21- Nov '21 Budget Presentations
- Dec '21 – Jan '22 – Full Budget Review & Adjustments
- Jan '22 – Finalize Budget

Article IV: Operating Budget

To see if the Wilton-Lyndeborough Cooperative School District will vote to raise and appropriate the Budget Committee's recommended amount of \$13,152,064 for the support of schools, for the payment of salaries for the school district officials and agents, and for the payment for the statutory obligations of the district. This article does not include appropriations contained in special or individual articles addressed separately. (Majority vote required)

Recommended by School Board

Recommended by Budget Committee

Estimated Net Tax Impact in Lyndeborough : \$0.50

Estimated Net Tax Impact in Wilton : \$0.59

How the Budget affects Tax Rates over last year

LYNDEBOROUGH

The proposed budget would create an estimated increase in the tax rate of \$.50

This would create an annual tax increase of \$146
for the average home in Lyndeborough valued at \$250,000

WILTON

The proposed budget would create an estimated increase in the tax rate of \$.59

This would create an annual tax increase of \$183
for the average home in Wilton valued at \$250,000

Understanding Budget and Taxes

- FY23 is spent between July 1st 2022 thru June 30th 2023
- Projected revenues are estimated
 - ✓ Calculated at State and Federal level
 - ✓ Changing student population
 - ✓ Free & Reduced Lunch

FY23 Projected Revenue	\$ 3,138,675
FY23 Total Estimated Taxation	\$ 10,013,089

FY23 vs FY22

Proposed FY'23 Operating Budget is up
\$395,365 or 3.10% vs. FY'22 Operating Budget

Almost 90% of the Budget...

Much of the operating budget is State & Federally mandated or determined through previously negotiated contracts.

\$11,807,057 of the General Fund is made up from the following 5 items:

- Salaries & Benefits: \$6,176,605
- Special Education Services: \$3,465,470
- Debt Services: \$603,460
- Facilities and Utilities: \$1,029,993
- Transportation: \$531,529

This leaves about \$1,345,006 for items such as technology, curriculum, supplies, and equipment.

Key Budget Discussions

- Facilities Vehicle \$45,800
- Tennis Court Removal / Field Installation \$20,000
- Collective Bargaining Agreements – *Approved at 2021 district meeting*
- Inflation – *Food, Energy, Chromebooks, etc.*
- Elementary Student / Teacher Ratios
- Technology Strategy
- Maximizing COVID Funds

ESSR Funds

- Federal Funds issued to Schools Nationwide to help districts cover costs incurred related to COVID
- Distributed in 3 separate amounts with timelines for use
- Has strict guidelines for approval ie...Must not be items that are already budgeted for, must be relatable to COVID, must show impact to students



ESSR 1 -
\$45,382
used by
2022

**NO REMAINING
FUNDS**

CLEANING

\$1,408

TRANSPORTATION

\$26,939

TECHNOLOGY

\$15,573

FOOD SERVICE

\$1,459



ESSR II -
\$304,267
used by
2023

**NO REMAINING
FUNDS**

Cleaning/PPE	\$915
Computers/Technology	\$164,355
Facility Modifications	\$548
Improve Social Distancing	\$2481
Food Service	\$461
Air Purifiers	\$69,746
SPED Tx	\$2,449
Regular Ed Summer School	\$13,307
SPED Summer School	\$50,000



ESSR III -
\$684,010
by 2024

**\$517,010 REMAINING
BALANCE**

Sound System	\$10,000
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Nurse Stipend	\$3,000
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IT Assistance	\$30,000
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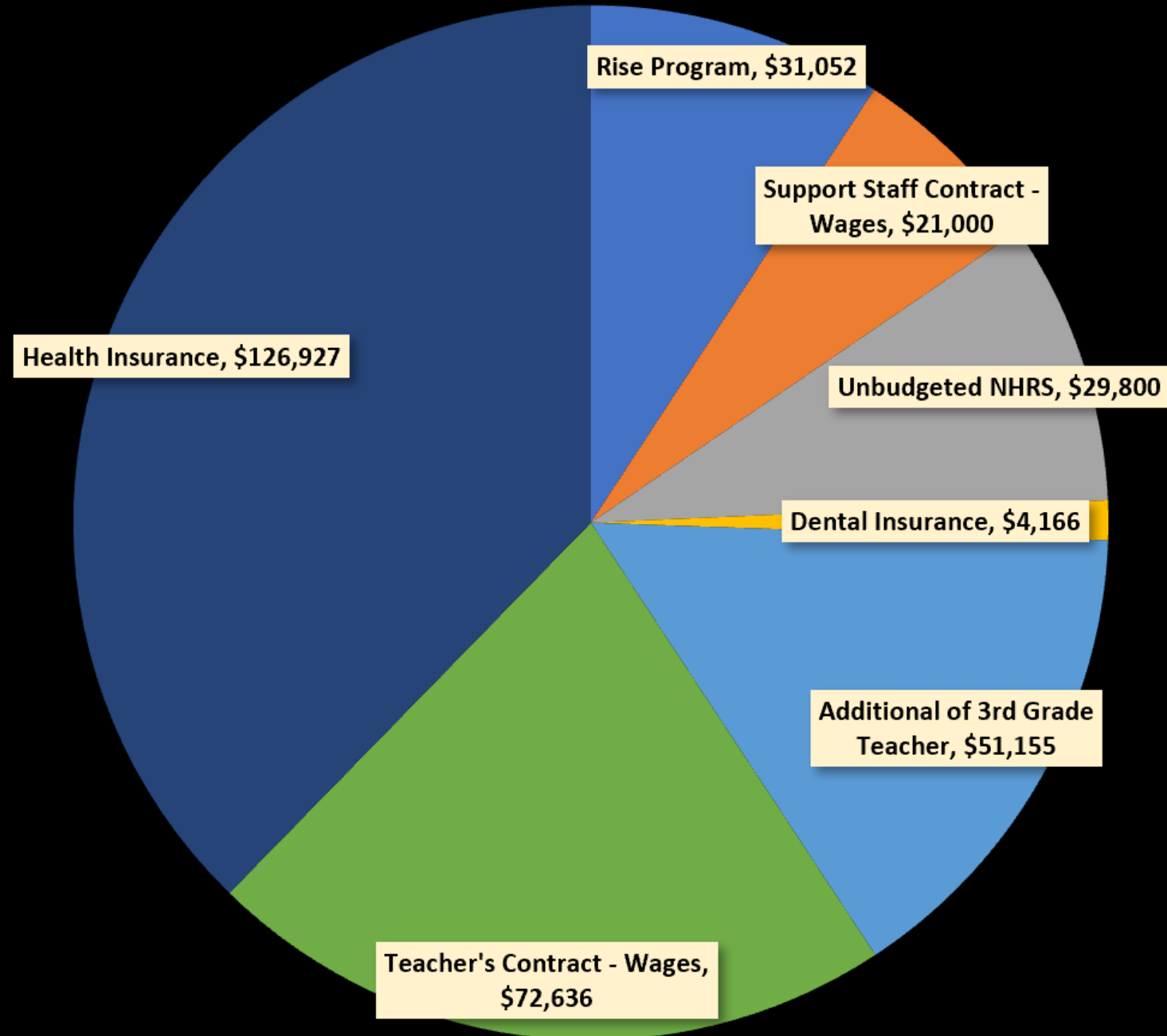
Long-Term Subs	\$27,000
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Learning Loss	\$12,000
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Boiler at WLC	\$85,000
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Wages & Benefits

\$336,736
Overall Increase



**Non-Wages &
Benefits**

\$58,630

**Overall
Increase**

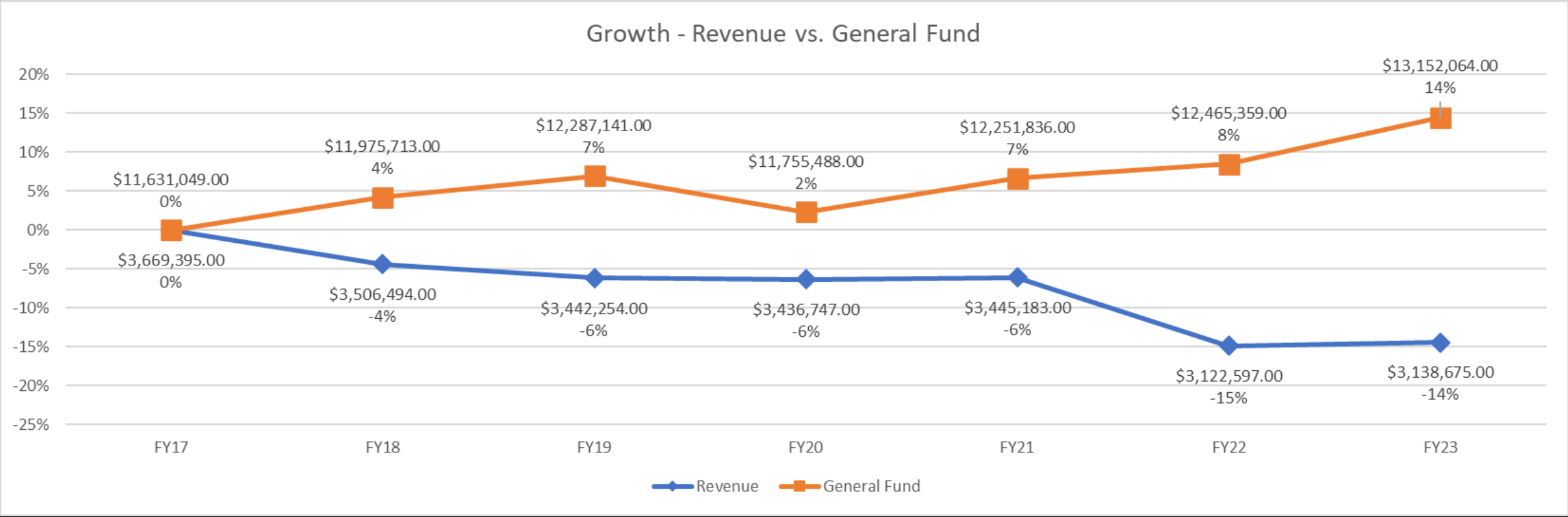
One Time Costs

- + Truck, Storage Container, Tennis Courts
- Student Computers, Replacement Tech & Repairs

Ongoing Costs

- + Transportation Contract, Field Maintenance Contract, Food Service, Network Security
- Phone/Internet Contract, Van Contract, Nursing Substitute Contract, LT Debt

General Fund and Revenue Trends



Warrant Articles

Article 5: Appropriate to Capital Reserve Fund for Facilities

To see if the Wilton-Lyndeborough Cooperative School District will vote to raise and appropriate the sum of \$130,000 to be added to the Wilton-Lyndeborough Cooperative Building/Equipment & Roadway Capital Reserve Fund previously established. This sum is to come from general taxation. This article is a special warrant article and is not included in the operating budget. (Majority vote required)

Recommended by the School Board

Recommended by the Budget Committee

Estimated Tax Impact Lyndeborough – \$0.17

Estimated Tax Impact Wilton – \$0.19

Article 6: Appropriate to Capital Reserve Fund for Special Education

To see if the Wilton-Lyndeborough Cooperative School District will vote to raise and appropriate the sum of \$100,000 to be added to the Wilton-Lyndeborough Cooperative Educating Educationally Disabled Children Capital Reserve fund previously established. This sum is to come from general taxation. This article is a special warrant article and is not included in the operating budget. (Majority vote required).

Recommended by the School Board

Recommended by the Budget Committee

Estimated Tax Impact Lyndeborough – \$0.13

Estimated Tax Impact Wilton – \$0.15

Article 7: Transact Other Business

To transact any other business that may legally come before this meeting.