

# Support for Teachers and Students

- Salary and benefit increase from collective bargaining agreement.
- Investment in Technology including 1 to 1 computing.
- Addition of RTI + Curriculum Coordinator positions to improve student achievement.
- Increase Teacher training in area of math.
- Enhancing STEM program.
- Continue to update + enhance curriculum.
- Commitment to building maintenance.

# Warrant Article 4- Operating Budget

To see if the Wilton-Lyndeborough Cooperative School District will vote to raise and appropriate the Budget Committee's recommended amount of \$12,344,685 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 the School Board

Recommended by the Budget Committee

Tax impact Lyndeborough – (\$0.36)

Tax impact Wilton – (\$0.40)

# WLC Budget for 2018-19

The proposed budget for the coming school year is \$12,344,685.

The approved budget for the current school year is \$12,551,495.

The proposed budget represents a reduction of \$206,810 which is a 1.65% decrease.

# Effect of the Budget on Tax Rates

## LYNDEBOROUGH

The proposed budget would create a reduction of \$60,595 creating a decrease in the tax rate of \$.36.

This would create an annual tax decrease of \$78.59 for the average home in Lyndeborough valued at \$214,300.

## WILTON

The proposed budget would create a reduction of \$146,215 creating a decrease in the tax rate of \$.40.

This would create an annual tax decrease of \$83.60 for the average home in Wilton valued at \$208,700.

# Staffing Changes

- ▶ The budget proposal includes the reduction of one teacher in the fifth grade. The reduction in staff will be absorbed through a teacher retirement.

# Class Sizes

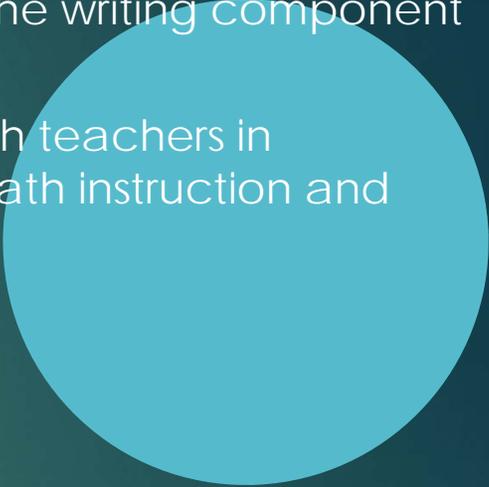
Grade	Projected # of students	# of classes	Average Class size
▶ Kindergarten	40	3	14
▶ First Grade	45	3	15
▶ Second Grade	44	3	15
▶ Third Grade	39	2	20
▶ Fourth Grade	41	2	21
▶ Fifth Grade	35	2	18
▶ Sixth Grade	47	3	16
▶ Seventh Grade	32	2	16
▶ Eighth Grade	43	3	14

# Class Sizes

Class size at the high school level varies with the course selection of the students. There will be classes that have twenty students and some classes that have five students enrolled. Our high school has a varied set of courses listed in the course of studies posted on the district's website at WLC.

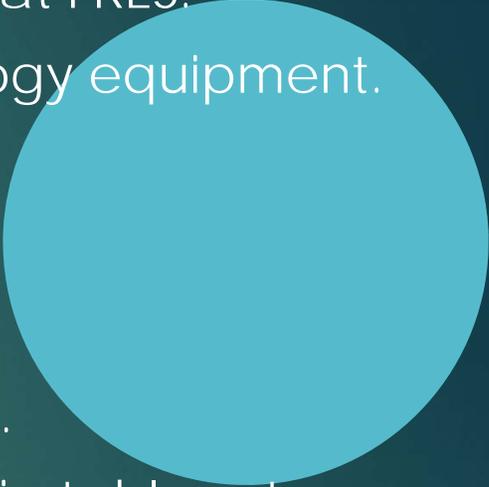
Grade	Projected # of students
Grade 9	42
Grade 10	47
Grade 11	33
Grade 12	30

# Curriculum Features



- ▶ The reading curriculum started at FRES will continue and add the writing component for all students in kindergarten through grade 5.
- ▶ We will be contracting a math support professional to work with teachers in kindergarten through grade 5 in increasing our capacity for math instruction and assessment.
- ▶ The start of a science and technology program in grades 6-8.
- ▶ New text books and materials for fifth grade social studies.
- ▶ Software programs for grade 6-8 to individual instruction.
- ▶ Addition of AP United States History as a course offering.
- ▶ Increased funding for professional development for teaching staff district wide.

# Technology, Equipment, Furniture



- ▶ Touch pad electronic devices for the second grade at FRES.
- ▶ Replacement programs for aging pieces of technology equipment.
- ▶ Specialty lab at WLC for engineering.
- ▶ Security cameras at WLC.
- ▶ Infrastructure upgrades to network.
- ▶ New equipment for science and technology at WLC.
- ▶ First year of a three year program to replace cafeteria tables at WLC.
- ▶ On going furniture replacement at WLC and FRES.

# Warrant Article 5- CBA with Support Staff

To see if the Wilton-Lyndeborough Cooperative School District will vote to approve the cost items included in the collective bargaining agreement reached between the Wilton-Lyndeborough Cooperative School Board and the Wilton-Lyndeborough Cooperative Support Staff Association which calls for the following increases in salaries and benefits at the current staffing levels:

Fiscal year	Estimated increase
2018-19	\$ 6,575
2019-20	\$16,523
2020-21	\$16,601

and further to raise and appropriate the sum of \$6,575 for the 2018-2019 fiscal year, such sum representing the additional costs attributable to the increase in salaries and benefits required by the new agreement over those that would be paid at current staffing levels. This article is an individual warrant article and does not include appropriations contained in special or other individual articles addressed separately. (Majority vote required)

Recommended by the School Board

Recommended by the Budget Committee

Tax impact Lyndeborough - \$0.01

Tax impact Wilton - \$0.01

# WLC Support Staff Collective Bargaining Agreement

With the salary increases offset by the savings in health insurance, the total cost of the support staff contract in year one is \$6,575.

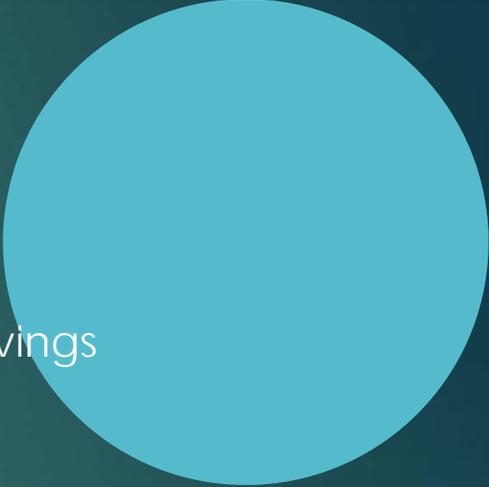
Lyndeborough's portion of the \$6,575 is \$1,927.

The tax impact in Lyndeborough is \$.01 creating a tax increase of \$2.48 for a home valued at \$214,300.

Wilton's portion of the \$6,575 is \$4,648.

The tax impact in Wilton is \$.01 creating a tax increase of \$2.63 for a home valued at \$208,700.

# Features of the CBA



- ▶ Three year contract.
- ▶ Annual salary increases of 2.5%.
- ▶ Staff will no longer receive step raises.
- ▶ Annual salary increases in year one range from \$237 to \$652.
- ▶ Change to a deductible insurance plan creating a district savings averaging \$8,000 in each year of the contract.
- ▶ The agreed split in premium coverage is 87%/13%.
- ▶ A formalized evaluation system will be developed.
- ▶ Staff will be paid for professional development days if attended.
- ▶ Increase in probationary period from 60 to 90 days.
- ▶ Equalized pay throughout the school year.

# Warrant Article 6- CBA Reconsideration



Shall the Wilton-Lyndeborough Cooperative School District, if WARRANT ARTICLE 5 is defeated, authorize the Wilton-Lyndeborough Cooperative School Board to call one special meeting, at its option, to address WARRANT ARTICLE 5 cost items only? (Majority vote required).

Recommended by the School Board

This warrant article has no tax impact.

This warrant article is put in place in case the collective bargaining agreement between the support staff and the school board is not supported by the voters at the District Meeting. If this warrant article is approved, the support staff and school board could renegotiate a new contract agreement to bring to the voters at a later date. If the CBA is supported, this warrant article will be withdrawn.

# Warrant Article 7- Full Day Kindergarten

To see if the Wilton-Lyndeborough Cooperative School District will vote to approve expanding of the current kindergarten program to full day and to raise and appropriate the sum of \$117,745 for this purpose. Such cost to be offset by revenues which may be available by the State of New Hampshire on an annual basis. This article is an individual warrant article and does not include appropriations contained in special or other individual articles addressed separately. (Majority vote required)

Recommended by the School Board

Not Recommended by the Budget Committee

Tax impact Lyndeborough - \$0.08

Tax impact Wilton - \$0.09

# Implementing a Full Day Kindergarten Program



The costs to the district in implementing a full day kindergarten program would be \$117,745. Costs would include:

- ▶ 1 Full time kindergarten teacher
- ▶ .5 Preschool teacher
- ▶ 1 part time food service worker
- ▶ Furniture

The district can anticipate additional revenue from the state in the amount of \$60,200 to offset the cost of the program.



This would make the net cost to the tax payer \$57,545. This would be the amount that would affect the tax payer.

# Implementing a Full Day Kindergarten Program



The strategic planning committee for the school district researched this topic. The committee was made up of three school board members and two budget committee members with the Superintendent present as a resource to provide information to the committee.



The committee met throughout the fall looking at research, national data, state data, and district data.

The consensus of the committee was to make a recommendation to the school board to bring a full day kindergarten plan to the voters as a warrant article.

# Implementing a Full Day Kindergarten Program

The school board chose to support this warrant article for the following reasons:

- ▶ Internal district data showed that in the current school year, more than 50% of first graders began school in the fall without the basic skills to be ready to learn.
- ▶ Internal district data shows that as of January, all the students in this year's kindergarten would not be ready to read in the first grade.
- ▶ The increase to a full day program would double instructional time for students giving them the time to gain the essential skills in being ready to read.
- ▶ The increase in time would better prepare students for the rigor of a full day of first grade.
- ▶ Our students are compared to other students in the state, 70% of whom have full day kindergarten available as well as nationally.
- ▶ Students would be exposed to music, art, and physical education as part of this program.

# Implementing a Full Day Kindergarten Program

The school board came to the consensus that by adding additional instructional time, our students would enter first grade ready to read at a much higher rate. This level of readiness has the potential to succeed in first grade and beyond. There is a potential to decrease the need for contracted services in speech and reading with this program. The district will also be better able to identify students earlier who have learning issues. Early identification can lessen the need for long term services.

The annual cost to the district would be long term, but the consensus of the board felt that the cost of the this would be out weighed by the long term benefit to our students.

The consensus of the board was also that the positive effects on a student who has confidence in their educational ability is hard to quantify with a dollar figure.

# Warrant Article 8- Adding Funds to Building/Equipment & Roadway Fund

To see if the Wilton-Lyndeborough Cooperative School District will vote to raise and appropriate the sum of \$60,000 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 warrant article. (Majority vote required)

Recommended by the School Board

Recommended by the Budget Committee

Tax impact Lyndeborough - \$0.11

Tax impact Wilton - \$0.11

## Adding Funds to Building/Equipment Roadway Fund

The capital improvement plan was created by the school district in an effort to look at the needs of the district on a long term basis. The projects for the coming school year include:

- ▶ Year 3 of a 5 year plan to resurface the roof at WLC.
- ▶ Patching the parking lot at WLC.

