

# WILTON-LYNDEBOROUGH COOPERATIVE SCHOOL BUDGET COMMITTEE

Friday, February 10, 2017 – Public Hearing Meeting Minutes

7:00 p.m. at WLC Middle/High School

**Committee Membership:** Chair Karen Grybko, Vice Chair Leslie Browne, Secretary Lisa Post, Pam Altner, Mary Guild, Edwina Hastings, Jim Kofalt, Ellen Pomer, Christine Tiedemann, Harry Dailey (WLC School Board Rep.).

The Agenda was as follows:

1. Call Budget Committee Meeting to Order
  - a. Budget Chairman Grybko opens the meeting with the introduction of Budget Committee members.
  - b. Budget Vice Chair Browne presents an overview of the 2017/2018 budget process.
2. Superintendent Lane presents the proposed 2017/2018 Budget with Specified Warrant Articles
3. Public Comments/Input from Public
4. Budget Committee discussion regarding public input and motion to change or accept the budget.
5. Other Business
6. Adjourn

**Members Present:** Karen Grybko, Leslie Browne, Lisa Post, Mary Guild, Edwina Hastings, Jim Kofalt, Christine Tiedemann, Harry Dailey.

**School Board Members Present:** Geoff Brock, Carol LeBlanc, Mark Legere, Alexander LoVerme, Charlie Post.

**Administration Present:** Superintendent Bryan Lane, Director of Technology Kevin Verratit, Principal Brian Bagley, Principal Tim O'Connell, Administrative Assistant Kristina Fowler.

1. The Budget Committee Public Meeting was called to order by Chair Karen Grybko at 7:00 p.m.
  - a. Chairman Grybko introduced members of the Budget Committee.
  - b. Vice Chair Leslie Browne presented an overview of the 2017/2018 budget process. She informed the public that the committee had carefully considered community members' concerns expressed during the process along with the trending data. She stated that in the end, both boards agreed to an operating budget of \$12,514,604 and that this budget showed a commitment to education, staff retention and building maintenance while keeping the tax payer in mind but that the Budget Committee would reconsider after hearing input from the general public tonight. She introduced Superintendent Bryan Lane.
2. Superintendent Lane reviewed a power point presentation beginning with:  
**Article 4- Operating Budget of \$12,514,604** for the support of the schools, for the payment of salaries for the school district officials and agents, and for the payment of salaries for the obligations of the district. This Article does not include appropriations contain in special or individual articles addressed separately. He indicated \$280,000 of the budget is carried by Wilton only as a result of Wilton's bond coming due. Excluding the bond payment, the operating budget is \$12,234,604. He indicated that with the savings from changes to Healthcare that everything teachers and principals asked for they got in this budget because they worked smarter and that there are even cost savings to lease a van for transportation which will also save money. He reviewed the effect of the budget on the tax rates with Lyndeborough seeing a decrease of \$.82 and Wilton seeing an increase of \$.67. He explained that the taxes had increased this year in Lyndeborough because the percentage of students' from Lyndeborough increased from 24.85% to 26.93%. He reviewed the apportionment and said the range over time has been 75% to 25%. In reviewing the per pupil expenditure slide, Bryan Lane said that we cannot compare ourselves to Nashua but have to look at places similar to us in economy of scale. He discussed savings from the RISE program and staffing reductions and trends since the consolidation. Superintendent Lane reviewed his plan to improve student achievement through two new staffing positions, Curriculum Coordinator and Response to Instruction (RTI)/Intervention Coordinator while



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keeping class sizes low. He indicated that targeted instruction is what is needed to bring results and that he would provide the tools and support for teachers to reach these goals. Testing will be done monthly using *Chrome Books* in 15-minute assessments which will provide immediate results to remediate issues and see that each student has the best opportunity to advance from grade to grade.

**Warrant Article 5 – CBA with WLC Teachers’ Association:** 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 Cooperative Teachers’ Association which calls for the following increases in salaries: 2017/18 - \$36,891.00 2018/19 - \$134,253.00 2019/20 - \$140,020.00 and to raise and appropriate the sum of \$36,891 for the 2017/18 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.

Superintendent Lane reviewed the cost savings of the CBA: for Lyndeborough the total cost in year one along with the budget will be a tax decrease of \$735.00 and Wilton will have a tax increase of \$259,846.

**Warrant Article 6 – Collective Bargaining Unit Warrant:** 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.

**Warrant Article 7 – Adding Funds to Capital Reserve for Building/Equipment & Roadway:** To see if the Wilton-Lyndeborough Cooperative School District will vote to raise and appropriate the sum of \$55,000 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.

Superintendent Lane said it is important to care for our facilities and will have the Capital Improvement Plan posted on the SAU63 website.

**Warrant Article 8 – Other-Blank:** To transact any other business that may legally come before this meeting.

## 3. Public Comments/Input from Public

Approximately 60 citizens from Lyndeborough and Wilton were in attendance at the meeting. Many spoke up in favor of the Curriculum Coordinator and Response to Instruction/Intervention Coordinator positions. Ben Putnam of Wilton felt it was “critical to increase student learning and supports the proposed new positions”. Julie Lemire of Wilton said that “we need to have these positions funded.” Diana Voss also supported the new positions and felt it would also help keep qualified teachers. Susan Ciatto said “parents are pleased with the progress of the schools and the new roles are critical to the children.” She brought a document signed by 22 parents in support of the proposed budget (see attached). Sarah Kenny is a 2<sup>nd</sup> grade teacher in Massachusetts and said “the RTI position is invaluable.” Dave Roemer, a Lyndeborough resident, said he appreciates Superintendent Lane’s passion but was disappointed that two positions were added while student enrollment declined and cost per-pupil was up. Superintendent Lane offered that the Response to Instruction/Intervention was a growing position in the state and it was his experience that this made a difference and that it was his job and goal to affect change in student achievement. Tim Lemire of Lyndeborough was concerned over the added positions. Superintendent Lane reiterated his plan and expectations of these positions to increase



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student achievement. Harry Dailey added that even if we had not eliminated a staff position, the board would still be recommending the two new positions be added for the 2017/2018 school year. Pam Nelson was concerned with the timing of the positions and wondered if teachers would have the help they needed at the start of school. Superintendent Lane said the contract for these positions would start in the summer and they would "hit the ground running." He said the RTI position would be a "master teacher" with a skilled background. He also felt that these two positions will increase student achievement more than smaller class sizes and the children can regress in small class sizes. Lee Mayhew, Lyndeborough Town Selectman, voiced his support of the Capital Reserve fund and encouraged the funding of it. Chair Grybko indicated that in previous years this account was funded through unspent operating budget money left over at the end of the year and that last year the Budget Committee voted to fund this through a warrant article so it would be a more transparent process and we could discuss with the public what the funds would be used for. Leslie Browne encouraged the public to add their name and email to the sheet at the District meeting.

4. Budget Committee discussion regarding public input and motion to change or accept the budget. Leslie Browne asked if we should make a motion to amend the Budget Committee's decision to approve the Operating Budget of 12,514,604. Chair Grybko said a motion was only needed if we want to change our decision and that if we support it as presented, no motion was needed. All members were pleased to support the Operating Budget as presented.
5. Other Business: The next meeting of the Budget Committee will be scheduled after the District Meeting is held. The District Meeting will be held on **Saturday, March 11, 2017 at 9:00 a.m.** at the Wilton-Lyndeborough Cooperative MS/HS. (**Snow Date: Monday, March 13, 2017 7:00 p.m.**)
6. The Public Hearing was adjourned at 8:46 p.m.  
***A Motion was made by Harry Dailey to adjourn the meeting, seconded by Leslie Browne. Voting: All Ayes. Motion passed unanimously.***

Respectfully Submitted,

Lisa Post, Secretary

## Attachments:

1. FY 2017-2018 Budget Proposal by Object Summary
2. Superintendent Lane Power Point Presentation
3. Resident Petition Signatures

Wilton-Lyndeborough Cooperative School District  
Budget Proposal Report by Object Summary  
Fiscal Year: 2017-2018

Object	Description	FY15 AUDITED Expenditures	FY16 AUDITED Expenditures	FY17 Adopted Budget	FY18 Proposed Budget	Dollar Difference	Percentage Change
100	Salaries and Wages	5,788,857	5,581,594	5,587,997	5,599,004	11,007	0.20
211	Medical Insurance	1,192,326	1,335,741	1,376,744	1,347,066	(29,678)	(2.16)
212	Dental Insurance	101,182	93,686	101,654	92,060	(9,594)	(9.44)
213	Life Insurance	12,407	9,594	6,344	6,843	499	7.87
214	Disability Insurance	14,808	9,592	10,539	7,361	(3,178)	(30.15)
220	Social Security - FICA	424,146	409,592	425,010	425,010	(0)	(0.00)
231	Employee Retirement	121,501	144,862	143,069	146,629	3,560	2.49
232	Teacher Retirement	525,754	544,963	588,264	651,680	63,416	10.78
240	Tuition Reimbursement	15,866	11,537	18,000	19,000	1,000	5.56
250	Unemployment Compensation Ins	28,987	21,619	26,478	17,078	(9,400)	(35.50)
260	Workers Compensation Insurance	0	0	53,816	27,816	(26,000)	(48.31)
290/291	Staff Development	29,667	23,004	40,250	43,040	2,790	6.93
321	Professional Services - Instructional	164,829	188,730	195,591	200,740	5,149	2.63
323	Professional Services - Pupils	48,077	39,100	53,794	57,273	3,479	6.47
330	Contracted Services	98,464	98,205	107,540	45,818	(61,722)	(57.39)
331/339	Other Professional Services	3,459	8,108	11,000	8,200	(2,800)	(25.45)
411	Water and Sewerage	24,180	28,650	24,180	32,124	7,944	32.85
421	Disposal Services	18,372	19,658	18,817	18,828	11	0.06
422	Snow Plowing Services	2,025	4,650	3,010	8,500	5,490	182.39
424	Lawn and Grounds Care	15,257	23,236	6,150	6,150	0	0.00
430	Repairs and Maintenance	144,102	243,428	158,893	159,109	216	0.14
441	Rental of Building	28,562	4,760	0	0	0	0.00
442/449	Rental of Equipment	60,080	61,668	57,012	24,601	(32,411)	(56.85)
519	Transportation	371,507	451,049	462,089	450,930	(11,159)	(2.41)
520	Property and Liability Insurance	36,478	35,267	42,962	37,215	(5,747)	(13.38)
531	Telephone	55,644	74,765	71,566	70,697	(869)	(1.21)
532	Data Communications	0	4,493	6,318	39,897	33,579	531.48
534	Postage	4,513	5,319	8,110	6,368	(1,742)	(21.48)
540	Advertising	4,079	2,557	5,550	4,157	(1,393)	(25.10)
550	Printing & Binding	4,766	5,546	5,421	4,310	(1,111)	(20.49)
561	Tuition to Other Public in State	97,717	117,468	139,395	196,756	57,361	41.15
564	Tuition to Private Schools	288,554	412,299	430,632	393,249	(37,383)	(8.68)



Wilton-Lyndeborough Cooperative School District  
Budget Proposal Report by Object Summary  
Fiscal Year: 2017-2018

Object	Description	FY15 AUDITED Expenditures	FY16 AUDITED Expenditures	FY17 Adopted Budget	FY18 Proposed Budget	Dollar Difference	Percentage Change
580	Travel and Conferences	22,234	20,179	24,450	29,437	4,987	20.40
591	Services - Speakers/Officials	22,425	31,084	32,289	29,727	(2,562)	(7.93)
610	General Supplies	107,887	138,602	145,532	152,803	7,271	5.00
622	Electricity	90,962	102,409	113,264	102,428	(10,836)	(9.57)
623/624	Fuel - Bottled Gas, Oil & Propane	147,143	87,627	108,446	83,973	(24,473)	(22.57)
641	Books & Other Printed Media	72,365	59,010	57,637	57,301	(336)	(0.58)
649	Professional Resources/Subscriptions	433	1,715	5,131	6,281	1,150	22.41
650	Computer Software	56,447	85,403	102,941	117,310	14,369	13.96
731	New Equipment	32,357	69,558	33,072	53,327	20,255	61.25
733/737	Furniture & Fixtures	8,303	14,958	5,560	12,768	7,208	129.64
734	New Computers & Comm Equipment	194	14,919	102,612	74,886	(27,726)	(27.02)
735	Replacement Equipment	75,904	56,312	57,428	84,120	26,692	46.48
810	Dues and Fees	31,850	34,731	41,541	44,186	2,645	6.37
830	Interest on Debt	284,437	407,421	390,490	366,550	(23,940)	(6.13)
890	Miscellaneous - Assemblies/Audit	24,356	29,157	35,351	32,475	(2,876)	(8.14)
910	Principal on Debt	325,000	325,000	320,000	600,000	280,000	87.50
Subtotal Before Grants, Food Service and Reserves		11,028,463	11,492,825	11,761,939	11,995,081	233,142	1.98
5200-930	Transfer to Special Revenue Funds	336,190	303,319	297,097	299,923		
5221-930	Transfer to Food Service Fund	233,136	238,734	219,600	219,600		
5251-930	Transfer to Capital Reserve Fund	0	200,000	0	0		
Grand Total:		11,597,789	12,234,878	12,278,636	12,514,604		

## **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 \$12,514,604 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 - (\$0.078)
- Tax Impact Wilton - \$0.676

## **WLC BUDGET FOR 2017-18**

The proposed budget for the coming school year is \$12,514,604.

\$280,000 of the budget is carried by Wilton only, a result of the Wilton bond coming due.

Excluding the bond payment, the operating budget is \$12,234,604, a reduction of \$46,858.

## Effect of the Budget on Tax Rates

### LYNDEBOROUGH

The proposed budget would create a reduction of \$13,635 creating a decrease in the tax rate of \$.082.

This would create an annual tax decrease of \$19.29 for the average home in Lyndeborough valued at \$235,270.

### WILTON

The proposed budget, which includes the bond previously approved by voters, would create a tax increase of \$.67.

This would create an annual tax increase of \$139.83 for the average Wilton home valued at \$208,700.

## Changes in Tax Rate in Lyndeborough

In the last calculation of the tax rate the percentage of students in the district from Lyndeborough increased from 24.85% to 26.93%, an increase of 2.08%.

This resulted in Lyndeborough becoming responsible for 2.085% more of the budget than anticipated.

Current budget \$12,278,636    2% of the current budget is \$245,572

If the budget in Lyndeborough increases by \$165,000 the tax rate goes up \$1.00.

To figure out the increase  $\$245,572 / \$165,000 = \$1.48$  as a tax increase.

If the average home in Lyndeborough is \$235,270 to figure the increase of the tax bill multiply \$1.48 for every \$1,000 a home is valued.

$\$1.48 \times 235.27 = \$348.20$  increase



## Changes to Tax Rate in Lyndeborough

A history of apportionment changes  
(using current tax rates)

In 2011-12 Lyndeborough's percentage of students was 27.06%

2012-13 the percentage of students was 26.20% creating a tax decrease of \$98,105

2013-14 the percentage of students was 24.56% creating a tax decrease of \$189,663

2014-15 the percentage of students was 24.91% creating a tax increase of \$40,417

2015-16 the percentage of students was 24.86 creating a tax decrease of \$6,093

2016-17 the percentage of students was 26.93% creating a tax increase of \$245,572

Net change over five years- Lyndeborough has seen a decrease of \$7,872 resulting in a \$.01 tax increase using today's tax rates. A \$11.24 decrease in annual tax payments for a home valued at \$235,720.

## Current Apportionment

	Wilton	Lyndeborough		Wilton	Lyndeborough
Grade 1	31	14	Grade 6	27	15
Grade 2	33	7	Grade 7	31	13
Grade 3	28	10	Grade 8	31	18
Grade 4	43	8	Grade 9	28	14
Grade 5	31	3	Grade 10	26	11
			Grade 11	33	13
			Grade 12	30	13
	80%	20%		68%	32%
Total number of current students in grades 1-12			511		
Percent from Wilton			73%		
Percent from Lyndeborough			27%		

Note: The apportionment in 2011-12 was also 73% Wilton, 27% Lyndeborough



## Projection of Future Apportionment

If we assume that the students remain consistent and the incoming first grade class has the 80% to 20% that currently exists with a class size of 46, the percentage of students will be as follows for the next five years:

	# students 1-12	Lyndeborough	Wilton
2017-18	514	26.4%	73.6%
2018-19	514	25.9%	74.1%
2019-20	523	25.2%	74.8%
2020-21	527	24.2%	75.8%
2021-22	524	22.9%	77.1%

## Comparison of Per Pupil Expenditure

	STATE	WLC- 554	Sunapee-565	Lin-Wood- 323	Pittsfield-552	Moultonborough- 449	Littleton- 724	Lisbon- 272**
2015-16	\$14,901	\$18,680	\$23,458	\$20,553	\$17,039	\$23,177	\$19,038	\$16,104
2014-15	\$14,581	\$17,929	\$22,169	\$19,247	\$17,803	\$23,724	\$18,614	\$16,008
2013-14	\$14,001	\$17,214	\$21,275	\$18,331	\$17,453	\$22,212	\$17,813	\$16,038
2012-13	\$13,459	\$15,679	\$20,951	\$17,377	\$18,371	\$21,201	\$17,434	\$14,611
2011-12	\$13,413	\$15,414	\$19,176	\$18,626	\$17,625	\$20,166	\$16,898	\$13,265
2010-11	\$12,755	\$14,037	\$19,311	\$16,828	\$17,214	\$18,639	\$16,724	\$13,491
2009-10	\$12,599	\$13,130	\$18,300	\$15,909	\$15,706	\$18,380	\$15,895	\$12,876

The significant increase to the WLC per pupil cost in 2013-14 can be attributed to bringing the RISE program into the district which created a cost savings. In previous years that cost was not included in the per pupil expenditure because it was considered to be tuition for out of district placements.

If the cost of the RISE program was removed from the districts expenses the tuition cost would decrease these budget figures by \$70,000 per student for a total cost of \$420,000. With the current number of 575 students that would decrease the per pupil cost by approximately \$730 because tuition is not factored into these figures.

\*\* The Lisbon Regional School is a K-12 school in one building and part of an SAU whose administrative structure is shared by Bethlehem, Lafayette, Landaff, Lisbon, and Profile School Districts.

### Staffing Reductions Since the Consolidation

	2010 enrollment	2010 # teachers	2017 enrollment	2017 # teachers	Enrollment Change
Grade 1	51	4	48	3	3 less students
Grade 2	44	3	47	3	3 more students
Grade 3	45	3	40	2	5 less students
Grade 4	48	3	39	2	9 less students
Grade 5	50	3	51	3	1 more student

The proposed budget for 2017-18 represents a reduction of 3 teachers since 2010 for grades 1-5.

Grade 6	59	3*	37	1.6*	22 less students
Grade 7	50	4*	45	3.2*	5 less students
Grade 8	57	4*	45	3.4*	12 less students

The proposed budget for 2017-18 represents a reduction of 3 teachers since 2010 for grades 6-8.

Grade 9	68	45			23 less students
Grade 10	53	46			7 less students
Grade 11	48	42			6 less students
Grade 12	62	45			17 less students

The decrease in enrollment in grade 9 at the high school would warrant a reduction of one section of English, math, social studies and science. This equates to .8 FTE.  
The decrease in enrollment in grade 12 at the high school would warrant a reduction of one section of English, math, social studies and science. This equates to .8 FTE.

The proposed budget for 2017-18 represents a reduction of 2 teachers since 2010 for grades 9-12.

The proposed budget for 2017-18 represents a reduction of 8 teachers in core subject areas since 2010.

\*represents core subjects for middle school only

### Staffing Trends- All Staff

Staff	2011-12	2012-13	2013-14	2014-15	2015-16
Teachers	62	61	61	59	55
Instruction	25	29	26	31	26
Librarian	0	0	1	1	1
Specialist	6	6	14	7	17
Administration	6	6	6	6	6
All other	12	14	13	13	11
Total	114	118	121	117	116



## Standardized Test Scores

### SMARTER BALANCED ASSESSMENT

2015-16	WLC Reading	State Reading	Difference	WLC Math	State Math	Difference
Grade 3	52	55	-3	52	57	-5
Grade 4	53	57	-4	41	51	-10
Grade 5	53	63	-10	19	48	-29
Grade 6	59	59	none	45	47	-2
Grade 7	65	62	+3	43	52	-9
Grade 8	74	62	+12	46	47	-1
Grade 11*	68	66	+2	32	40	-8

\*SAT is the assessment

2014-15	WLC Reading	State Reading	Difference	WLC Math	State Math	Difference
Grade 3	41	55	-13	50	53	-3
Grade 4	54	56	-2	31	49	-18
Grade 5	61	63	-2	52	45	+7
Grade 6	46	57	-11	28	46	-18
Grade 7	51	62	-11	37	50	-13
Grade 8	63	58	+5	37	44	-7
Grade 11	60	59	+1	26	37	-11

## Students to Focus on with Targeted Instruction

Level II in standardized testing is identified as student approaching achievement levels. The percent of students approaching proficiency is:

	English Language Arts		Math	
	% students	# students	% students	# students
Grade 3	25%	12	26%	13
Grade 4	21%	7	34%	11
Grade 5	19%	9	32%	14
Grade 6	24%	11	32%	15
Grade 7	22%	10	30%	13
Grade 8	24%	9	28%	10

The goal would be to have at least half of the students move into a proficient level within 2 years. With that change the percentage of students being proficient would be compared to 2015-16 scores:

	English Language Arts	Math
Grade 3	77%	77%
Grade 4	64%	41%
Grade 5	63%	58%
Grade 6	71%	57%
Grade 7	77%	54%
Grade 8	86%	58%

The eventual target goal is 80% proficiency in both reading and math.

## Budget Increase Since 2001

The WLC budget in 2001 was approximately \$7.5 million.

The proposed budget is about \$12.5 million.

The increase is about \$5 million over the 17 year period.

Costs that are mandated by law, contract or are not in the district's control:

Health increase since 2001	\$ 1,213,812
NH Retirement System increase since 2001	\$ 735,118
Special Education cost increase since 2001	\$ 726,458
Utilities cost increase since 2001	<u>\$ 198,161</u>
Total	\$ 2,873,549

## Budget Increase Since 2001

Increase in the budget since 2001	\$5,000,000
Costs beyond the district's control	<u>\$2,873,549</u>
Total cost increase within WLC's control	\$2,126,451

Avg. increase since 2001                       $\$2,126,451/17 = \$125,085$

Avg. % increase since 2001                       $\$125,085/7,500,000 = 1.66\%$

Avg. rate of inflation since 2001                      2.08%\*

\*[www.usinflationcalculator.com](http://www.usinflationcalculator.com)



## Staff Reductions Since 2001

### Staffing in 2001

Elementary teachers	19
Reading teacher	1
Teachers 6-8	7
HS English teachers	4
HS social studies teacher	3
HS math teachers	4
HS science teachers	4
HS/MS elective teachers	10
Special education teacher K-12	6
Kindergarten teachers	2
Elementary art, music PE	2.8
Nurse K-12	3.6
Counseling staff	3.1
Total staff	69.5

### Proposed Staffing for 2017-18

Elementary teacher	14
Reading teacher	1
Teachers in 6-8	6
HS English teachers	3
HS social studies teachers	3
HS math teachers	3
HS science teachers	3
HS/MS elective teachers	9
Special education teachers K-12	6.5
Kindergarten teachers	2
Elementary art, music, PE, computer	3.4
Nurse	2.5
Counseling staff	3
Total Staff	59.4

This is a reduction in staff of 14.5% since 2001.

## Staffing Proposal for 2017-18

The proposed budget includes a reduction of one English teacher at the high school. This will give each of the major subject areas 3 teachers per discipline.

There should be 182 students in grades 9-12. If a each teacher has five sections of English, we can have one class per grade with low numbers in some classes and still maintain class sizes of under 25 for all other classes.

## Staffing Proposal for 2017-18

The proposed budget includes the reduction of one third grade teacher. Class sizes at Florence Rideout Elementary School for next year should be as follows:

Grade 1	46 students- 3 teachers	16 students per class
Grade 2	46 students- 3 teachers	16 students per class
Grade 3	40 students- 2 teachers	20 students per class
Grade 4	38 students- 2 teachers	19 students per class
Grade 5	51 students- 3 teachers	17 students per class

## Staffing Proposal for 2017-18

### Curriculum Coordinator

This is a proposed position that will enable the district to align curriculum from grade to grade, create/provide staff development, be accountable to implement directives from the Department of Education, supervise standardized testing, and provide data analysis of assessment that will guide instructional practice.

This is a district wide position that will serve all grades and would be posted as a 200 day position.



## Staffing Proposal for 2017-18

Response to Instruction (RTI)/Intervention Coordinator.

This position will focus on grades 1-5. Work with teachers to determine what are specific causes for students not making academic progress, develop strategies to remediate the issues, and deliver targeted strategies for individual and small groups of students per grade. This targeted instruction will focus on specific areas of concern. The goal will be to ensure that each student has the best opportunity to advance from grade to grade with the skills to be successful within the aligned curriculum.

This will be posted as a school year position.

## Warrant Article 5- CBA with WLC Teachers Assoc.

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 Teachers' Association which calls for the following increases in salaries and benefits at the current staffing levels over the amount paid in the prior fiscal year, 2017-18 \$36,891, 2018-19 \$134,253, 2019-20 \$140,020 and further to raise and appropriate the sum of \$36,891 for the 2017-2018 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 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 - \$0.060
- Tax impact Wilton - \$0.073

## WLC Teacher's Collective Bargaining Agreement

- Three year agreement
- Adjusted salary schedule to be competitive with other districts for recruitment and retention of staff
  - Annual one step increase on the salary schedule
  - No cost of living adjustment
- Teachers agreed to health insurance changes with cost savings to the district
  - Teachers agreed to modify steps for all staff
  - FSA changed so that funds can roll over

## WLC Teacher's Collective Bargaining Agreement

With the salary increases offset by the savings in health insurance, the total cost of the teacher contract in year one is \$36,891.

Lyndeborough's portion of the \$36,891 is \$9,923.

The increase in the budget for Lyndeborough is \$12,901.

The total cost in year one of the contract along with budget will be a decrease of \$735.

This creates an annual tax reduction of \$1.04 for a home valued at \$235,720 in Lyndeborough.



## WLC Teacher's Collective Bargaining Agreement

With the salary increases offset by the savings in health insurance, the total cost of the teacher contract in year one is \$36,891.

Wilton's portion of the \$36,891 is \$26,968.

This will create a tax impact of \$.07 creating a tax increase of \$14.61 for the average home in Wilton valued at \$208,700.

The total cost in year one of the contract along with budget will be a increase of \$259,846. This creates a tax increase of \$154.44 for the average home in Wilton valued at \$208,700.

## Warrant Article 7- Adding Funds to Capital Reserve for Building/Equip. & Roadway

To see if the Wilton-Lyndeborough Cooperative School District will vote to raise and appropriate the sum of \$55,000 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 - \$0.09
- Tax impact Wilton - \$0.11

## Adding Funds to Capital Reserve for Building/Equip. & Roadway

The Capital Improvement Plan that was created in 2014 to ensure that the facilities needs in the district were planned for and funded.

The original plan scheduled a warrant article to request \$75,000 in the 2017-18 school year. This number was reduced to \$55,000 with a recommendation that the funds requested in the next two years would be \$60,000 each year in order to keep the Capital Reserve Account at appropriate levels for future projects.

## Adding Funds to Capital Reserve for Building/Equip. & Roadway

Lyndeborough's portion of the \$50,000 is \$15,500.

This creates an annual tax increase of \$21.23 for a home valued at \$235,720 in Lyndeborough.

Wilton's portion of the \$50,000 is \$35,500.

This creates an annual tax increase of \$22.96 for a home valued at \$208,700 in Wilton.



## Cutting teachers does not improve school performance:

Say NO to budget cuts for Wilton-Lyndeborough Schools

2/10/17

To the Budget Committee and the School Board:

As parents and residents, we ask that you maintain the current budget proposed by Superintendent Lane and reject additional cuts. With new management and a new facility, our schools are starting to shine. As numbers and opinions are discussed at the Public Hearing this evening, we hope that you allow the administrator you hired the opportunity to do the job you hired him for before changing the budget.

Respectfully,  
Susan Ciatto  
Wilton

Name	Student(s) Grade	Resident of
Susan Ciatto	K, 2	Wilton
Matthew Black	K, 2	Wilton
Karen Deeg	2nd	Wilton
Bill Kennedy	2nd	Wilton
Robert E Masow	2nd	Lyndeboro
Sarah Blanchard	3, 8th	Wilton
Sue VanderWoude	8th + 11th	Wilton
Louise Lattigh	1st, 5th, 8th	Wilton
April Wyles	1st 2nd 7th	Wilton
Mark P. Bausler	2nd + 5th	Wilton
Chapman	K 2nd	Lyndeborough
Kara Bausler	2nd	Wilton
Melinda Degan	3 2nd	Wilton
Rebecca Gazeu	2, 4	Wilton
Katherine Meehan	3	Wilton

[illegible]