

Wilton-Lyndeborough Cooperative School District
School Administrative Unit #63

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SUPERINTENDENT'S REPORT
December 11, 2018

The final pieces of the budget are coming together and will be presented to the budget committee and the school board. There is an increase in the personnel budget in the amount of \$230,956. The drivers for this are:

- The teacher's CBA
- The addition of 3 ABA Therapists to support the RISE program
- The support staff CBA
- An increase in Social Security/FICA contributions due to increase in salaries
- A decrease in health insurance premiums
- Changes to the contributions to the retirement system

As a follow up to previous board discussion, there are impact fee revenue funds available to the school district. In order to access the funds, the dollar figure requested would need to be part of the revenue included in the budget. Once a budget is passed in March that includes this revenue, a letter can be written to the Town of Wilton to release the funds as of July 1, 2019. The amount of revenue that is accessible is approximately \$20,000.

In response to a concerns raised by board members:

- Regarding the amount of academic time used for testing. At Florence Rideout, the STAR Assessment was given in September and again in November. At WLC in the middle school, the STAR Assessment was given in September and will not be administered again until the midyear.
- During the January 22nd school board meetings the administration will present a curriculum update calendar so that the board can see the long term planning around curriculum and the potential for budgetary considerations.
- A question was raised about "Keeno" funds for Kindergarten and revenue. In the current year we have 52 students on the first day of school. At \$1,100 per student this created a revenue stream of \$57,200. The Warrant Article for Kindergarten estimated 40 students. The revenue we received was \$13,200 more than anticipated. There has been no indication that the support for kindergarten in the future will exceed the \$1,100 per student.

- A question was asked about the meal counts this year for food service compared to last year.

2017-18			2018-19 * Not including LCS Lunch		
	Breakfast	Lunch		Breakfast	Lunch*
Sept.	1,588	3,780	Sept.	1,405	3,346
Oct.	1,821	4,086	Oct.	1,887	4,132
Nov.	1,738	3,696	Nov.	1,378	3,178

Should be noted that the number of school days in a given time period creates a fluctuation in the meals per month.

Average meals per day

2017-18			2018-19 * Not including LCS Lunch		
	Breakfast	Lunch		Breakfast	Lunch*
Sept.	83	198	Sept.	74	176
Oct.	91	204	Oct.	90	197
Nov.	76	205	Nov.	77	177

- A question was raised as to the funding the additional funding for WLC trips and the approval for overnight trips. The fund was increased from \$5,000 to \$10,000 in the 2017-18 budget. Our practice is that prior to overnight trips with students the board will need to approve the trip.
- A question was raised as to the percentage of students in Free and Reduced Lunch Program.

2016-17	2017-18	2018-19
24.70%	24.81%	25.76%

I will be attended the statewide superintendent's meeting on Friday, December 7. Items on the agenda included:

- Military Family Data Collection
- An update from the DOE
- Legislative review

I will be away on vacation from December 24 to December 27.