

**Wilton-Lyndeborough Cooperative School District**  
**School Administrative Unit #63**

192 Forest Road Lyndeborough, NH 03082  
603-654-8088

Bryan K. Lane  
Superintendent of Schools

Betty Moore, M.Ed.  
Director of Student Support Services

Lise Tucker  
Business Administrator

TO: The WLC School Board  
FROM: Bryan Lane  
DATE: 2/5/19  
RE: Budget Options

If the WLC School Board chooses not to support the budget figure of \$12,598,674; it is my recommendation that the Board approve a budget figure to present at the town meeting.

1. Recommend the budget figure presented by the SAU staff of \$12,765,486 with no reductions, an increase of \$296,481.

Estimated tax impact Lyndeborough	\$0.52
Estimated tax impact Wilton	\$0.56

2. Recommend a budget figure with no increases and keep a level budget from the 2018-19 school year in the amount of \$12,469,005 having no impact on the tax rate in either town.
3. Recommend a budget figure that takes into account the CBA obligations plus the increases in utilities placing any unused funds into a holding account with all unused funds going to the fund balance:

a. Electricity	\$ 27,995
b. Oil	\$ 26,055
c. Propane	\$ 9,854
d. Water/Sewer	<u>\$ 17,001</u>
Total	\$ 80,905

This would make the recommended budget figure \$12,679,579, a reduction from the proposed budget of \$82,384 from the proposed SAU budget.

Estimated tax impact Lyndeborough	\$ 0.37
Estimated tax impact Wilton	\$ 0.40

4. Reduce the budget by a percentage. The current budget committee reduction is 1.4%.
  - a. A reduction of .5% would result in lowering the proposed budget by \$62,987

Estimated tax impact Lyndeborough	\$ .041
Estimated tax impact Wilton	\$ 0.44
  - b. A reduction of 1% would result in lowering the proposed budget by \$125,978

Estimated tax impact Lyndeborough	\$ 0.30
Estimated tax impact Wilton	\$ 0.32

If this were done the administration would need to consider where reductions were to be made after determining if there were any unanticipated revenue or savings in personnel costs with board approval.

5. The board could consider a reduction in staffing. At this time, reducing grade level staff at LCS/FRES would put the district in opposition to stated policy for class size. The board has recently voted not to reduce staff in grades 6-8. Special Education staff is required in accordance with the IEP for each student. In order to make reductions at the high school level content areas or unified arts, we would need to look at the course selections done by students to determine if some staff should be part time versus the full time positions we currently have. Those figures will not be available until April.

The SAU has eight positions that include the Superintendent, the Director of Special Services, the Business Administrator, Technology Director, Facilities Coordinator, the Curriculum Coordinator and 2.8 FTE support staff. The Superintendent and Business Administrator are positions required by the DOE. With no special education department heads in the district, the position of Director of Special Services needs to be full time. The Technology Director has reduced costs through his expertise and will be an essential position in managing not only our infrastructure but the requirements of Senate Bill 1612. The Curriculum Coordinator has brought in grant funds that come close to or surpass the designated salary giving the district new curriculum and much needed staff development at greatly reduced cost to the district. The Facilities Coordinator is an essential position in maintaining the investment in our buildings. The support staff includes the Executive Asst. to the Superintendent, Finance Assistant and the secretary for Special Education. In all reality we could use a part time position in the business office at this time. We would also look at clerical and custodial staff.

The projected salary/benefit increases in the budget of \$240,859 include:

CBA costs	\$ 129,669
SAU salary incentives	\$ 1,162
Superintendent Contract	\$ 2,309
3 ABA Therapists	\$ 107,719 (salary and benefits)

The CBA costs were voted on and approved by the public. The ABA therapists are additional staff but the SAU has shown that while there is a cost, there is also a cost savings to the RISE program per student making this an expense which does save over other required alternatives.

The board could choose a dollar figure for a reduction and we would need to meet that number through reductions in staff savings as we hire new people or other areas of the budget. Any decisions made would be made with the approval of the board.