

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.

2025 District Overview

2 Towns

(Wilton and Lyndeborough)

3

Buildings

527

Students

57.1

**Classroom
Teachers**

23.7

**Instructional
Support Staff**

103.6

Total Staff

Staff as of 1/22/25 NHDOE Staffing Report & Student count as of 10/2024 district report is included in FY25 and FY26

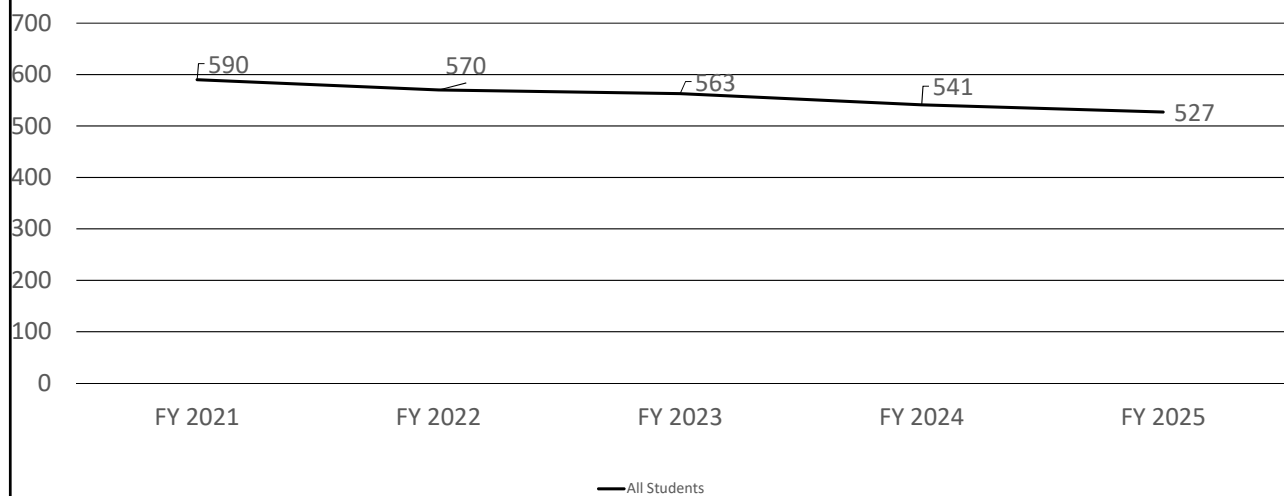
Lyndeborough Central School (LCS) and SAU Offices

Current District Enrollment

<u>School</u>	<u>Grade</u>	<u>Total</u>	Lyndeborough	Wilton
LCS	Pre-K	8	0	8
	K	31	13	18
FRES	1	36	6	30
	2	35	13	22
	3	40	11	29
	4	56	10	46
	5	44	17	27
WLC	6	51	13	38
	7	34	8	26
	8	45	14	31
	9	41	13	28
	10	35	8	27
	11	33	8	25
	12	38	7	31
Total		527*	141	386

*As of October 2024, plus one out-of-district tuition

SAU63 - FY21 through FY25 Student Enrollment



Article 4: District Operating Budget

To see if the Wilton-Lyndeborough Cooperative School District will vote to raise and appropriate the Budget Committee's recommended amount of \$15,841,908 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 (7 yes, 1 no, 1 abstention)

- Estimated Tax Net Impact Lyndeborough: \$.73/\$1,000 assessed value
- Estimated Tax Net Impact Wilton: \$.75/\$1,000 assessed value

FY26 vs FY25

FY'26 Operating Budget is an increase of **\$591,242** or 3.97% vs. FY'25 Operating Budget

- Includes collective bargaining agreement in FY25 & FY26
- Excludes tax neutral grant funding adjustment
- Excludes all other warrant articles

Understanding The Process

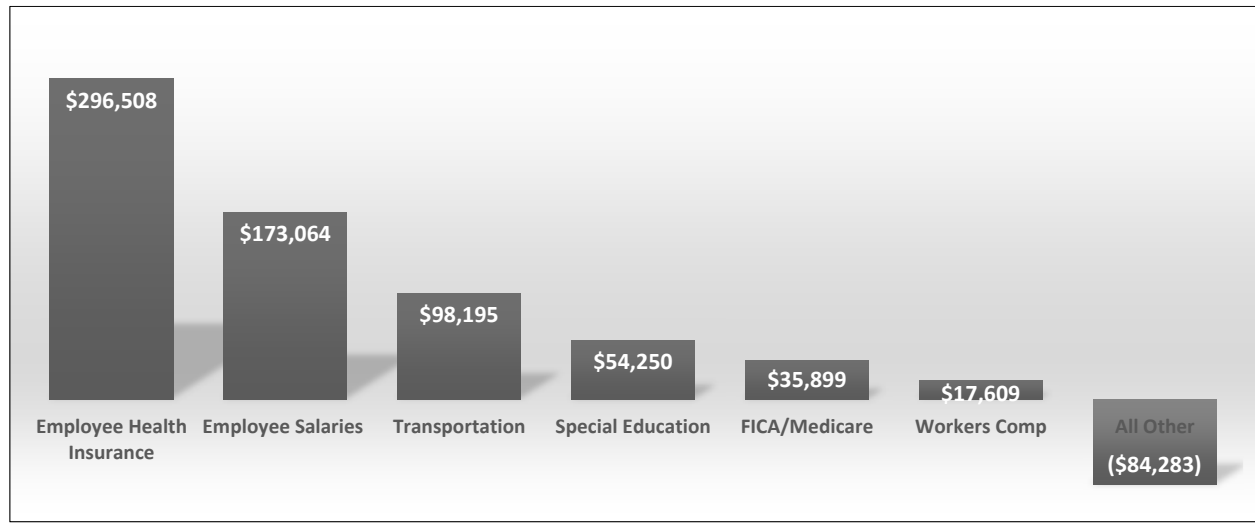
- ✓ May: Set Budget Calendar for Public Meetings (nine)
- ✓ September: Budget First Draft provided by Administration
- ✓ September – December:
 - ✓ Department Budget Presentations
 - ✓ Budget Refinement
- ✓ January: Proposed Budget Finalized
- ✓ February: Public Hearing
- March: District Meeting (Public Vote)



What Items
Impacted the
Budget?

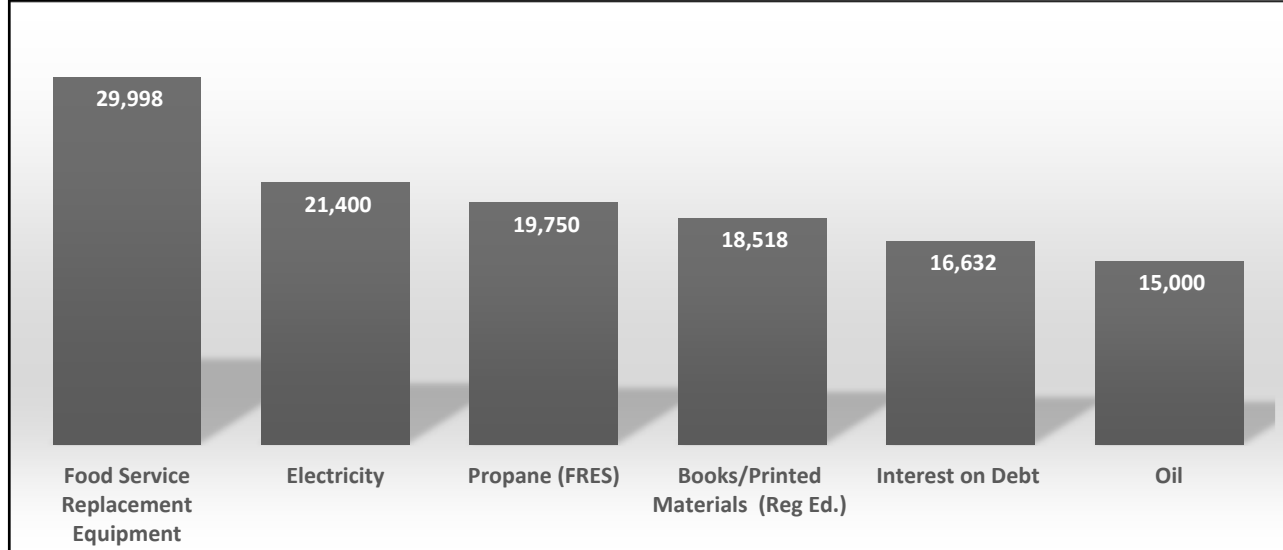
Notable Areas of Increase

Comparisons based on FY25 approved district operating budget including CBA



Notable Areas of Decrease

Comparisons based on FY25 approved district operating budget including CBA



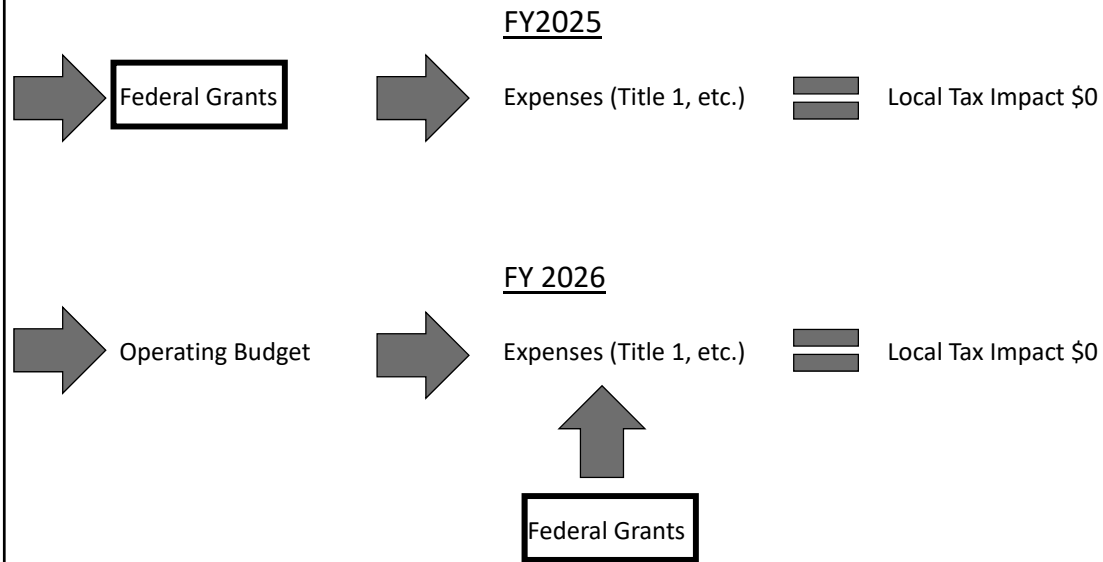
Summary of FY26 Staffing Reductions/Efficiencies

- Reduction of 2.4 FTE teaching staff
- Reduction of 1.0 FTE instructional aid
- Reduction of .4 FTE administrative staff
- Reduction of .25 FTE technology staff

Health Insurance - Total Increase \$296,508

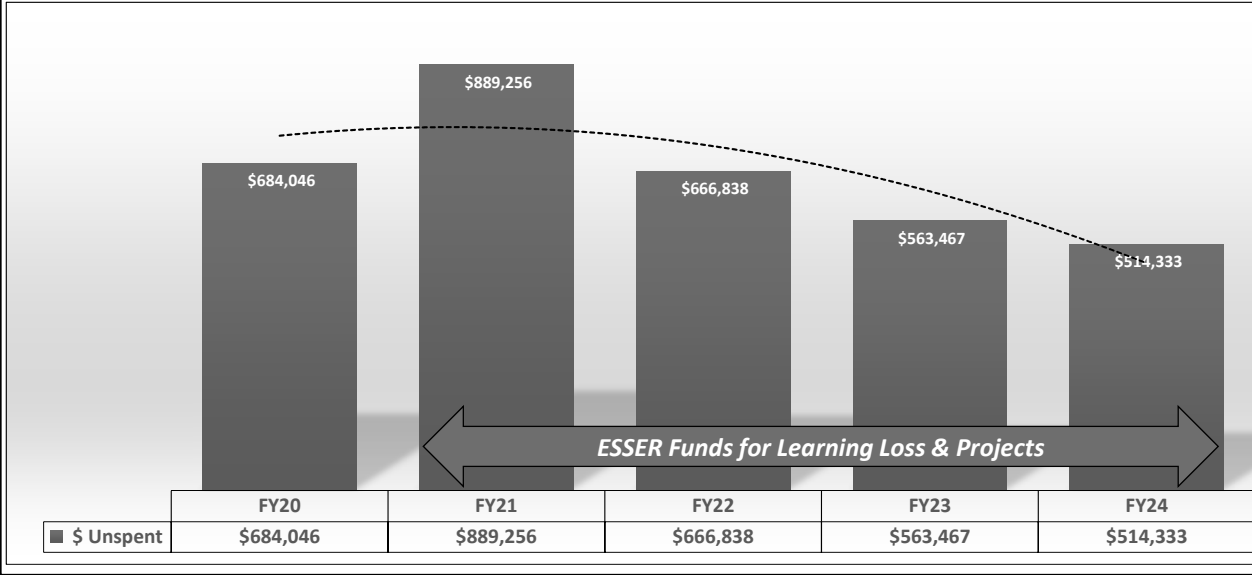
- \$ Impact from collective bargaining agreement \$27,400
- \$ Impact from employee plan changes (district wide) \$167,440
- \$ Impact from rate increase \$127,738
- \$ Impact from staffing changes (\$26,070)

Explaining \$350,000 Grant Adjustment



What else
Impacts Tax
Rates?

Unspent Funds per Year



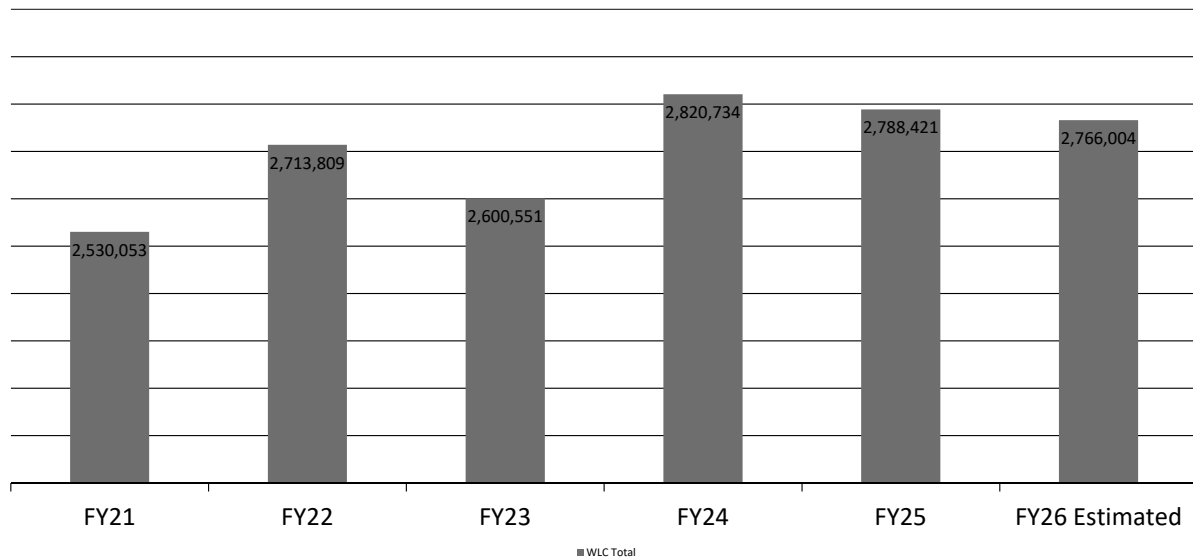
FY 26 State Funding for Adequate Education

- \$4,265** NH Base Adequacy Aid x Average Daily Membership (ADM) of student population from 2024-2025
- + **\$2,346** per student qualifying for Free and Reduced Lunch
- + **\$2,184** per student with IEP

Revenues from Statewide Education Property Tax (SWEPT) and grants

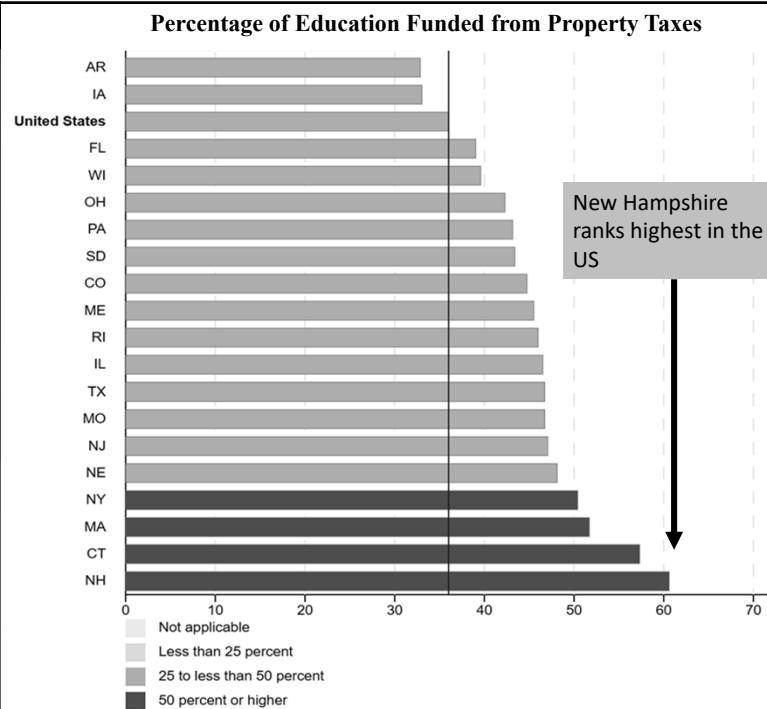
*FY26 estimate as of 11/15/2024

Total Calculated Cost of an Adequate Education - WLC



Source: NH DOE published reports on New Hampshire Department of Education Division of Education Analytics and Resources Bureau of School Finance Municipal Summary of Adequacy Aid

Public Education and Property Taxes in NH







SAU63 vs. Peer Group State Reported Expenditures per Pupil

	<u>2023-2024</u>	<u>Similarity</u>	<u># Students</u>
Contoocook Valley (ConVal)	\$26,428	Location	1,953
Hinsdale	\$25,047	Size	516
Pittsfield	\$21,649	Size	515
Wilton-Lyndeborough Cooperative 	\$21,599	---	541
Monadnock Regional	\$21,249	Location	1,591
Milford	\$20,765	Location	1,938
Jaffrey-Rindge	\$20,656	Location	1,258
Mascenic Regional	\$19,736	Location	917
Milton	\$19,483	Size	511

Source: Most recent avail data as of 1/26/25 per NH DOE. Cost per Pupil is based on current expenditures as reported on each school district's Annual Financial Report (DOE-25). Cost per pupil represents current expenditures less tuition and transportation costs. Any food service revenue is deducted from current expenditures before dividing by ADM in attendance. Capital and debt service are not current expenditures and are not included.

5 Year Trend – SAU63 vs. State Average
Actual Expenditures per Pupil

		2018-2019	2023-2024	Average Annual Change
Wilton-Lyndeborough Cooperative		\$ 19,446	\$ 21,599	2.21%
NH Average (All Schools)		\$ 16,346	\$ 21,545	6.36%

Source: NH DOE. Cost per Pupil is based on current expenditures as reported on each school district's Annual Financial Report (DOE-25). Cost per pupil represents current expenditures less tuition and transportation costs. Any food service revenue is deducted from current expenditures before dividing by ADM in attendance. Capital and debt service are not current expenditures and are not included.

Other Warrant Articles

Warrant Article 5 – Building and Roads Capital Reserve Fund

To see if the Wilton-Lyndeborough Cooperative School District will vote to raise and appropriate the sum of \$275,000 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)

The School Board recommends this Warrant Article 9-0

The Budget Committee recommends this Warrant Article 9-0

Estimated Tax Impact Lyndeborough - \$.34 / \$1,000 assessed value

Estimated Tax Impact Wilton - \$.35 / \$1,000 assessed value

Building and Roads Capital Reserve Fund Costs for Residents

The total cost of the Warrant Article is \$275,000

Using the current apportionment formula:

- **LYNDEBOROUGH** is responsible for 27.69% of this amount, or \$76,150
 - This represents an increase of \$.3392 / \$1,000 of assessed value
 - For the average home in Lyndeborough valued at \$307,500, the *estimated tax impact* is \$104.40
- **WILTON** is responsible for 72.31% of this amount, or \$198,850
 - This represents an increase of \$.3489 / \$1,000 of assessed value
 - For the average home in Wilton valued at \$359,779, the *estimated tax impact* is \$125.51

Facilities Projects Completed/In-Progress Since 2024 District Meeting

- LCS

- Installed key fob access into building and throughout the building
- Siding Replacement and Roof Replacement (Spring 2023)

- FRES

- Newer infrastructure/mechanical equipment has not necessitated investment in large projects.
- Smaller projects are completed with funding in the Operating Budget

- WLC

- Replaced two additional boilers (ESSER funds)
- Pave parking lot
- Install key fob access
- Replace gym windows
- Replace Fire Alarm Control Panel
- Replace second grease trap in kitchen
- Rehab dish room and replace dishwasher
- Tennis Courts substantially complete
- Track improvements (Summer 2023)

Facilities Projects to be Completed Over the Next Year from Capital Improvement Plan (funded by Capital Reserve Fund)

- Pavement Wear Coat at WLC
- Paint Exterior Stucco & Metal Roof at WLC
- Replace VCT Tiles (Year 2 of 3) at WLC
- Replace VCT Tiles in Cafeteria at WLC (insurance claim)
- Replace Boiler at LCS

Warrant Article 6 – School Resource Officer

To see if the Wilton-Lyndeborough Cooperative School District will vote to raise and appropriate the sum of \$124,740 for the purpose of contracting with the Town of Wilton to fund a School Resource Officer for the Wilton-Lyndeborough Cooperative School District. The total cost of this contract is \$166,320, with the Town of Wilton funding \$41,580 of the total cost and the District funding \$124,740. This article shall be contingent upon the passage of a Warrant Article by the Town of Wilton, approving their appropriation in the sum of \$41,580. If the Town's Warrant Article does not pass, then this Warrant Article shall not take effect. This article is a special warrant article and is not included in the operating budget. (Majority vote required)

The School Board recommends this Warrant Article 5-4

The Budget Committee does not recommend this Warrant Article 7-2

Estimated Tax Impact Lyndeborough - \$.15 / \$1,000 assessed value

Estimated Tax Impact Wilton - \$.16 / \$1,000 assessed value

School Resource Officer Warrant Article Costs for Residents

The total cost of the Warrant Article is \$124,740

Using the current apportionment formula:

- **LYNDEBOROUGH** is responsible for 27.69% of this amount, or \$34,542
 - This represents an increase of \$.1539 / \$1,000 of assessed value
 - For the average home in Lyndeborough valued at \$307,500, the *estimated tax impact* is \$47.35
- **WILTON** is responsible for 72.31% of this amount, or \$90,198
 - This represents an increase of \$.1582 / \$1,000 of assessed value
 - For the average home in Wilton valued at \$359,779, the *estimated tax impact* is \$56.93



School Resource Officer

- What is a School Resource Officer (SRO)?
- The goal of the SRO position
- What is the role of an SRO?
- How will an SRO be funded?

What is a School Resource Officer (SRO)?

A school resource officer is a sworn law-enforcement officer with arrest powers who works in a school setting.

Special training working with youth separates an SRO from other police officers. They receive 40 hours of special training, including but not limited to: ethics and school law, adolescent brain development, adolescent mental health, cyber safety, and violence prevention in schools.

What is the goal of having an SRO?

"The goals of a well-founded SRO program include providing safe learning environments in our nation's schools, providing valuable resources to school staff members, fostering positive relationships with youth, developing strategies to resolve problems affecting youth and protecting all students, so that they can reach their fullest potentials."

Source: <https://www.nasro.org/faq/>

SRO Discussion Timeline

- The position of School Resource Officer (SRO) has been discussed intermittently since 2004; in 2023 another effort was made to consider providing an SRO in SAU 63.
- A community survey was distributed in 2023 (201 respondents). About 60% agreed that it was "important" to have a SRO in the school district. About 52% supported funding the position via a combination of local and school budgets
- Because an SRO is a sworn law enforcement officer, the District has to contract with the municipality for these services. Accordingly, the District has contracted with the Town of Wilton and their Police Department
- During the school year 2024 -25, the Wilton Select Board and SAU 63 School Board agreed to place both a Wilton Warrant Article and School District Warrant Article to allow the community to discuss and vote to support/not support the SRO position in SAU 63.

What is the role of an SRO?

Law Enforcement



Sworn law-enforcement officer

School Safety

Community- based partnership in/out of school environment

Educator



Drug/alcohol prevention

Anti-bullying

Law-related curriculum

Community resources

Emergency planning

Support Services Team



Member of multidisciplinary team focused on proactive intervention to support students

Build trust & relationships with students, staff, community

Memorandum of Understanding (MOU)

The purpose of a MOU is to formalize and clarify the partnership between the Wilton Police Department and the Wilton-Lyndeborough Cooperative School District (SAU 63) to develop and implement a School Resource Officer (SRO) program in SAU 63. The MOU agreement will cover the following areas:

- Goals and Objectives
- Process for selecting an SRO, training, roles & responsibilities
- Supervision and chain of command, standard operating procedures, information sharing
- Integration of SRO into school community, confidentiality requirements
- Complaint resolution
- Annual performance review
- Effective dates and modification agreements

How will an SRO be Funded?

General Assumptions

- Requires partnership w/Wilton PD
- Budget estimate range: \$160,000 - \$172,000 depending on experience
- 180 days/260 (70%) SRO work year
- 30% work year with Wilton PD

Cost include

- Employee benefits such as health, dental, NH Retirement, tuition, life insurance
- Additional costs such as sign on bonus, training, tuition, outfitting, vehicle maintenance, vehicle fuel, holiday payout

SAU pays proportionate share

- 180 days at a cost of \$124,740
- Traditional school district/community approach
- Requires support of Wilton Community & PD

Warrant Article 7 – Transact Other Business

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