

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

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

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Bryan K. Lane  
Superintendent of Schools

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

Lise Tucker  
Business Administrator

## **WLC Budget Summary for the Proposed 2017-18 Budget Year**

The proposed budget for the coming school year is \$12,514,604. This dollar figure includes a bond payment coming due for Wilton only. If the bond issue is removed from the budget, the proposed budget is a reduction from the current budget of \$44,032. The budget will have the following tax impact on the residents of the district:

- Lyndeborough residents will see a reduction in annual tax rate of \$.078 creating a tax reduction of \$18.83 of a home with the median value of \$242,000.
- Wilton residents will see an increase in their annual tax rate of \$.67 creating a tax increase of \$139.83 of a home with median value of \$208,700.

(These tax increases do not include any relief from the unexpended fund balance in the current school year which is estimated to be \$160,000.)

### **Staffing Changes in the Budget**

The proposed budget includes a reduction of one third grade teacher and one English teacher at the high school. The reduction at the third grade will still allow for class sizes of 20 per class. The reduction at the high school will not create any issues in students being able to sign up for the classes they would choose.

Our proposal includes repurposing these two positions with a Curriculum Coordinator for the district and an RTI/Intervention teacher. The district does not have anyone who is responsible to coordinate and articulate curriculum from grade to grade as well as create or manage staff development. The Curriculum Coordinator will do this as well as monitor instructional practice to ensure that we are using all of our tools correctly to better affect our students. The RTI/Intervention teachers will be responsible for meeting with teachers, identifying students who are struggling, define the issues causing the struggle and create as well as implement targeted instruction to assist these students.

There is a greater detailed description in the document on our website called "Staffing Proposal".

### **Budget Highlights**

We have found ways to reduce cost to the district by changing the health insurance option for non-union staff to a deductible plan creating a 12% decrease in benefit costs to the district. We also will be reducing cost in transportation by leasing a van for transportation to the Career and Technical Education Center in Milford as well as co-curricular activities.

There were also increased costs in the budget due to additional costs for snow plowing, additional costs for COPSUNC, and for tuition costs for out of district placement for students.

### **Wilton-Lyndeborough Middle/High School**

- Additional Chromebooks increasing accessibility to students in grades 6-12
- Math and social studies textbooks
- New software for business, social studies, music, science and math
- Increase in fund for 6<sup>th</sup> grade field trip to mitigate cost for parents
- New equipment in family and consumer science and physical education
- Replacement furniture in the art room
- Replacement security cameras

### **Florence Rideout and Lyndeborough Central School**

- A new reading curriculum for grades K-5
- Additional Chromebooks so that grades 3-5 will have access to this technology
- Replacement furniture in the art room
- New rugs for classrooms
- Additional science equipment
- New software for LCS- Brain Pop and School Wire

### **District Wide**

- Infrastructure enhancement for wireless devices
- New file servers
- Funding for 504 programs
- Increased data communication
- Software to manage staff development and certification