

# WINNISQUAM REGIONAL SCHOOL DISTRICT

Budget Committee's  
General Fund Budget  
2014-2015

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# WRSD General Fund Budget 2014/15 Overview

- Budget Committee's 2014-15 proposal is 0.73% above the current 2013-14 year budget.
- The dollar increase is \$166,424
- By comparison, last year's voted increase was 2.15%

	FY 15 Budget	FY 14 Voted	Amount Variance	% Variance
General Fund Budget	\$23,120,506	\$22,954,082	\$166,424	0.73%

# New Hampshire Adequate Education Aid

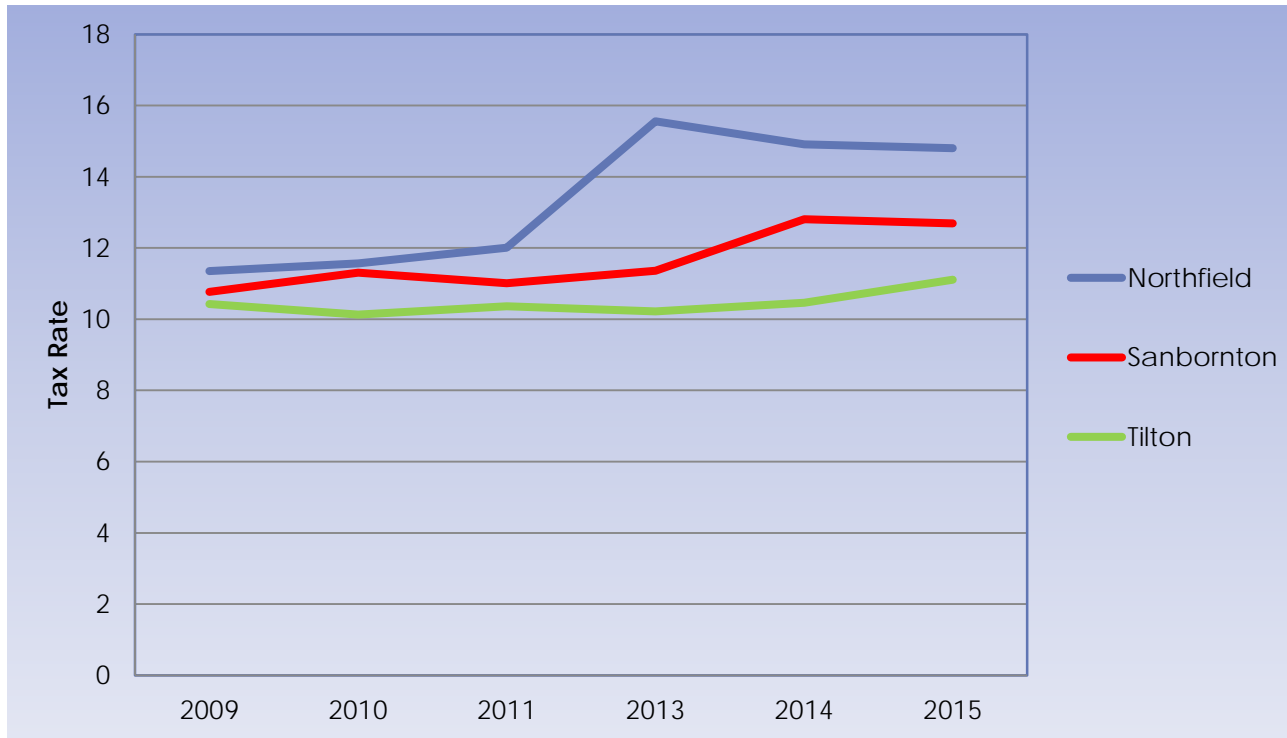
Fiscal Year	2011	2012	2013	2014	2015
Northfield	\$ 4,655,230	\$ 4,655,230	\$ 4,655,230	\$ 4,667,040	\$ 4,619,428
Sanbornton	635,390	635,390	635,390	612,754	523,900
Tilton	<u>1,045,041</u>	<u>1,045,041</u>	<u>1,045,041</u>	<u>1,128,644</u>	<u>1,218,936</u>
Total	\$ 6,335,661	\$ 6,335,661	\$ 6,335,661	\$ 6,408,438	\$ 6,362,264
% Change	2.64%	0.00%	0.00%	1.15%	-0.72%

**Fiscal years 2014 & 2015 are estimates; revenues will be finalized in the last quarter of the fiscal year.**

# Estimated Change to Tax Rate

	Appor- tionment	2014-15 Estimated Tax Rate	2013-14 Tax Rate	\$ Change
Northfield	41.27%	\$ 14.80	\$ 14.91	-\$ 0.11
Sanbornton	25.79%	\$ 12.69	\$ 12.81	-\$ 0.12
Tilton	32.94%	\$ 11.11	\$ 10.46	\$ 0.65

# Town Tax Rate History





## VISION

*Inspiring students to strive for excellence!*

## MISSION

*The WSRD is dedicated to providing all students with the knowledge, skills, tools, and opportunities that enable them to develop their full potential and be successful in meeting their career goals. This is supported by the active engagement of students, parents, teachers, and community members in our students' learning.*



# Values

- **Data Driven** – Data based decision-making is practiced at all levels to ensure that improvement efforts are appropriately targeted and resourced in an efficient and effective manner.
- **Resources** – Winnisquam’s goal is to deliver student success while keeping in mind that taxpayers deserve an optimal return on investment.

# VALUES

- **Learning Environment** – Students learn best in an environment where physical health, safety, and security concerns are kept to an absolute minimum. With that in mind, Winnisquam takes every precaution necessary to ensure the well-being of all students and adults on any of the school campuses.



# Budget Drivers

- 21<sup>st</sup> Century Schools
  - Technology and Infrastructure
- Student Assessment
- New Strategic Plan
- Affordable Health Care Act

# Long Term Budget Drivers

- Long Range Planning
- Safety & Security
- Job Design & Definition
- Teacher Effectiveness and Evaluation



# WRSD General Fund Budget 2014/15 Overview

- Enrollment for 2014-15 is projected to decrease 0.4% from current November 2013 enrollment
- No retirement contribution increase
- Health Insurance increases, LGC 8.1%, SchoolCare 7.8%
- Estimated Honeywell Project energy savings from 07/08 base year of \$233,810
- Teacher, Paraprofessional and Custodian's increases in separate warrant article
- Non CBA merit reserve 4%

# Estimated Cost per Student

	Northfield	Sanbornton	Tilton
Total Assessment	\$8,692,013	\$5,430,142	\$6,935,762
ADM	702.15	322.07	428.03
Total per Student	\$12,379	\$16,860	\$16,203
Education Aid Grant	\$4,619,428	\$ 523,900	\$1,218,936
Aid per Student	\$6,579	\$1,627	\$2,848
District Assessment	\$4,072,585	\$4,905,242	\$5,716,826
Assessment per Student	\$5,800	\$15,230	\$13,356

# WRSD General Fund Positions 2013/14

- One COTA Aide and One Speech Aide replaced by purchased services
- Five days added to Athletic Director's contract
- Five days added to each of two Guidance Counselors at the High School

# Major Areas of Increase

SPED Services, Tuition, Transportation	193,600
Merit Increases	96,081
Health Insurance Increases	109,012
Technology Improvements/Replacements	52,670
Add single health insurance coverage for staff over 30 hours	43,897
	495,260

# Major Areas of Decrease

Staff Changes for Retirements	( 77,565 )
Debt Service	( 72,567 )
FY14 Staff Changes	( 52,652 )
Reduce 2 SPED Aides	( 46,185 )
Changes to health insurance coverage	( 40,146 )
Reduce Legal Budget	( 40,000 )
Unemployment & Workers Compensation	( 39,135 )
Textbook Purchases	( 30,000 )
	( 398,250 )



# Included From Strategic Plan Budget

- Community Consultant
- Middle School ELA Textbooks
- Technology equipment and training to support the strategic plan





# What's Not in the Budget?

## Strategic Plan

- All Day Kindergarten – this is a petitioned warrant article

## Warrant Articles

- Teachers' Contract
- Paraprofessionals' Contract
- Custodians' Contract
- Football Program

# Tax Effect of Warrant Articles

	Northfield	Sanbornton	Tilton
Operating Budget	\$14.80	\$12.69	\$11.11
Teachers CBA	\$ 0.91	\$ 0.41	\$ 0.39
Paraprofessionals CBA	\$ 0.23	\$ 0.10	\$ 0.10
Custodians CBA	\$ 0.02	\$ 0.01	\$ 0.01
Football Program	<u>\$ 0.04</u>	<u>\$ 0.02</u>	<u>\$ 0.02</u>
Total	\$16.00	\$13.22	\$11.62

# WRSD Enrollment

	<u>10-11</u>	<u>11-12</u>	<u>12-13</u>	<u>13-14</u>	<u>14-15</u>
USS	259	273	277	276	250
SCS	194	191	203	194	186
SS	232	223	239	242	261
WRMS	354	349	357	342	336
WRHS	<u>493</u>	<u>479</u>	<u>459</u>	<u>458</u>	<u>471</u>
TOTAL	1532	1515	1535	1512	1504

# Elementary Class Ratios to Policy

<u>Grade</u>	<u>Enroll - ment</u>	<u>Sections</u>	<u>Average Class</u>	<u>Policy Range</u>
K	113	7	15-17	15-19
1	101	6	15-17	20
2	95	6	13-17	20
3	123	6	17-21	22
4	119	6	16-22	22
5	116	6	13-23	22

# Middle School Average Class Enrollment

<u>Grade</u>	<u>Math</u>	<u>Social Studies / Science</u>	<u>ELA</u>	<u>UA</u>	<u>Policy</u>
6	19	19	19	19	23
7	17	17	17	17	23
8	20	20	20	20	23

# High School Average Class Enrollment

9	13	14/18	15
Agriculture	IA, Art	Math	FACS
16	16.5	18	18/25
Business, PE	World Language	English, SS, Health, Seminar	Science
20			24
Music			Health

Policy – 25 Students or Fewer

AP Math 15      AP Science 18

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