



# WINNISQUAM REGIONAL SCHOOL DISTRICT

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Knowledge ★ Inspiration ★ Success

**Shaping our Future Together**

Northfield ★ Sanbornton ★ Tilton

## WRSD General Fund Budget 2015/16 Overview

- Budget Committee's 2015-16 proposal is 1.44% above the current 2014-15 year budget.
- The dollar increase is \$344,295
- By comparison, last year's voted increase was 4.26%
- Last year's dollar increase was \$976,864

	<b>FY 16 Budget</b>	<b>FY 15 Voted</b>	<b>Amount Variance</b>	<b>% Variance</b>
General Fund Budget	\$24,275,241	\$23,930,946	\$344,295	1.44%

# Estimated Change to Tax Rate

	<b>Apportionment</b>	<b>2015-16 Estimated Tax Rate</b>	<b>2014-15 Tax Rate</b>	<b>\$ Change</b>
Northfield	39.64%	\$ 16.22	\$ 16.38	-\$ 0.16
Sanbornton	26.40%	\$ 14.04	\$ 13.23	\$ 0.81
Tilton	33.96%	\$ 12.90	\$ 12.16	\$ 0.74

## New Hampshire Adequate Education Aid

Fiscal Year	2012	2013	2014	2015	2016
Northfield	\$ 4,655,230	\$ 4,655,230	\$ 4,663,404	\$ 4,511,655	\$4,473,490
Sanbornton	635,390	635,390	612,754	537,332	544,117
Tilton	<u>1,045,041</u>	<u>1,045,041</u>	<u>1,128,644</u>	<u>1,218,936</u>	<u>1,316,451</u>
Total	\$ 6,335,661	\$ 6,335,661	\$ 6,404,802	\$ 6,267,923	\$ 6,334,058
% Change	0.00%	0.00%	1.10%	-2.14%	1.06%

Fiscal years 2015 & 2016 are estimates; revenues will be finalized in the last quarter of the fiscal year.

# Estimated Cost per Student

	<b>Northfield</b>	<b>Sanbornton</b>	<b>Tilton</b>
Total Assessment	\$8,982,912	\$5,983,924	\$7,695,110
ADM	673.50	323.45	449.22
Total per Student	\$13,338	\$18,500	\$17,130
Education Aid Grant	\$4,473,490	\$ 544,117	\$1,316,451
Aid per Student	\$6,642	\$1,682	\$2,930
District Assessment	\$4,509,422	\$5,439,807	\$6,378,659
Assessment per Student	\$6,696	\$16,818	\$14,200

## 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.***

# GOALS

- **Enhance Student Achievement**
- **Optimize Resources and Infrastructure to Support Learning**
- **Improve External Communication**

# INVESTMENT IN PEOPLE

- **Added Interventionists to Ensure Student Success**
  - **Redesigned Title 1 to fund Interventionist Positions at Union Sanborn, Southwick & WRMS**
  - **Repurposed funding to add Interventionist Positions at Union Sanborn, Sanbornton Central and Southwick**
  - **Added a HS Math Interventionist and a District Interventionist to increase academic achievement for all students**

## **Drivers of Increased Employee Costs:**

**CBA's – Salaries and related payroll expenses**

**Retirement & Health Insurance Increases**



# History of Position Changes

Position Description	FTE	Amount
Teaching Positions	-10	(603,872)
Professional Positions	-2	(134,849)
Tutors	3.5	107,029
Paraprofessionals	-9.2	(161,895)
Secretaries	-0.6	(13,695)
Custodians	-4.5	(168,433)
Other ( Days Worked)		128,859
Summary of Total Position Cuts 2009 thru 2016	-22.8	(846,856)

# WRSD General Fund Budget 2015/16

## Overview

- Change in enrollment for 2015-16 is not a factor. It is estimated to decrease 1 student from the 2014-15 budget estimate.
- Retirement rate increase of 1.51% Teachers and 0.40% Staff
- Health Insurance increases, LGC 15.9%, SchoolCare 9.5%
- Estimated Honeywell Project energy savings from 07/08 base year of \$206,219
- Non CBA merit reserve 5%

## WRSD General Fund Positions 2015/16

- The Title 1 Program is redesigned eliminating tutors and replacing them with Interventionists who are certified Teachers and work directly with students to address their individual learning
- Added to the budget are a High School Math and a District Interventionist
- The High School Industrial Arts position is redesigned as a STEAM (Science-Technology-Engineering-Arts-Math) teaching position.

# Major Areas of Increase

Health Insurance Increases (rate and 1 full year of paraprofessionals)	351,048
Teachers' Salaries per CBA	283,871
HS & District Interventionists	194,884
Retirement Rate Increase	111,928
Technology Services – Equipment – Supplies	78,500
Chromebooks for Freshmen Class	48,080
Huot Center Tuition (State Shortfall)	33,813
	1,102,124

# Major Areas of Decrease

Debt Service	( 492,261 )
FY15 Staff Changes	( 148,838 )
SPED Services – Tuition – Other	( 44,350 )
Change SCS Behavior from Teacher to Tutor Position	( 38,421 )
Textbook Purchases	( 30,000 )
Transportation Reductions	( 23,940 )
FY 15 Merit Remaining	( 13,156 )
	( 790,966 )

# Warrant Articles

- Operating Budget
- Deposit to Capital Reserve for Building Improvements
- Withdrawal from Capital Reserve for Building Improvements for projects
- Deposit to Facility Maintenance Emergency Fund

# WRSD Enrollment

	<u>11-12</u>	<u>12-13</u>	<u>13-14</u>	<u>14-15</u>	<u>15-16</u>
USS	273	277	276	250	243
SCS	191	203	194	186	190
SS	223	239	242	261	241
WRMS	349	357	342	336	352
WRHS	479	459	458	471	477
TOTAL	1515	1535	1512	1504	1503

# Elementary Class Ratios to Policy

Grade	<u>Enroll - ment</u>	<u>Sections</u>	<u>Average Class</u>	<u>Policy Range</u>
K	94	6	15-16	15-19
1	106	6	15-19	20
2	106	6	17-18	20
3	99	6	13-18	22
4	116	6	17-21	22
5	121	6	17-22	22



## Middle School Average Class Enrollment

<u>Grade</u>	<u>Math</u>	<u>Social Studies &amp; Science</u>	<u>ELA</u>	<u>UA</u>	<u>Policy</u>
6	19-20	19-20	19-20	19-20	19-23
7	19-20	19-20	19-20	19-20	23
8	17-18	17-18	17-18	17-18	23

# High School Average Class Enrollment

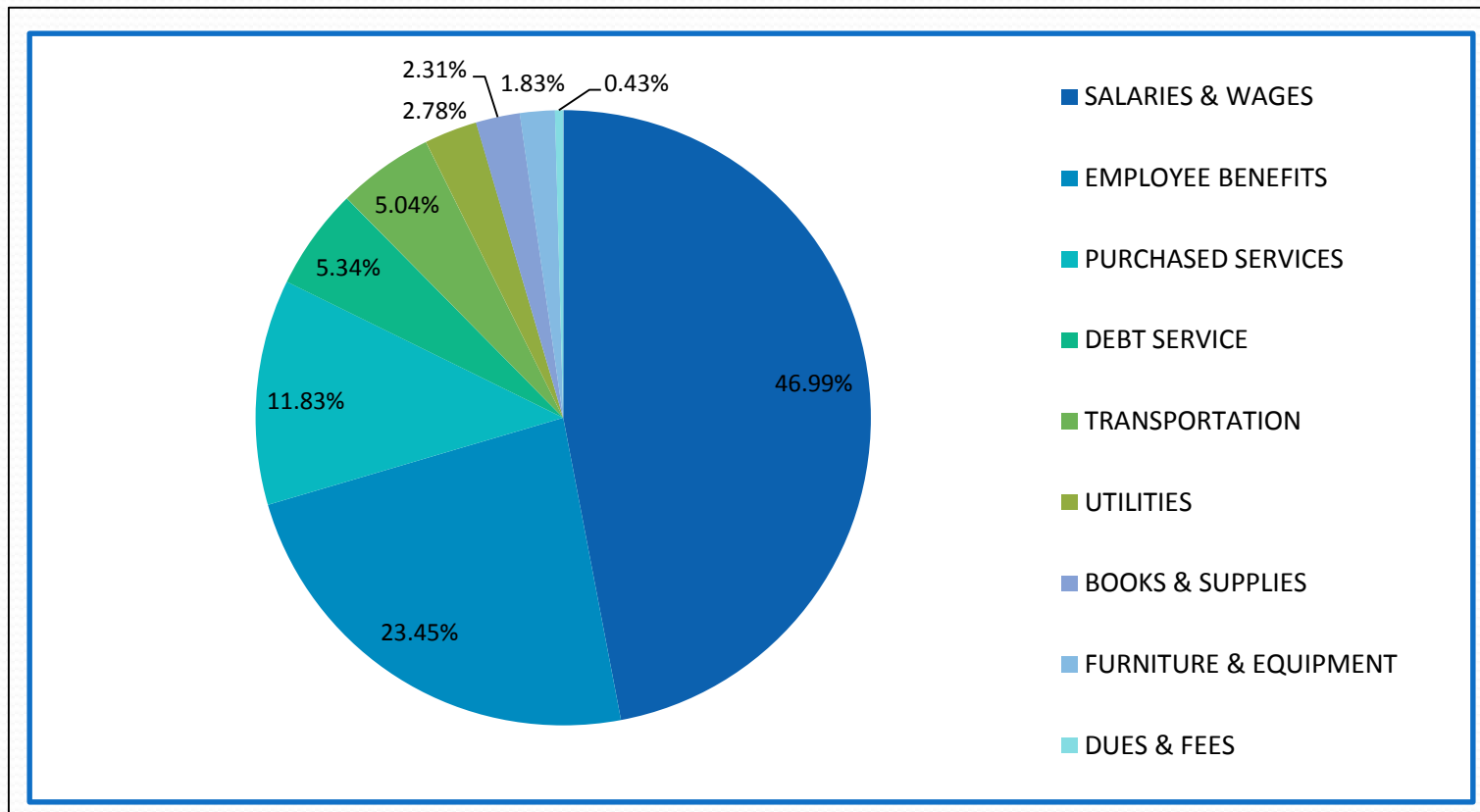
9*	13	14-15	15
Agriculture	Art	Math	FACS
16.2	16.5	18	16-25
Business,	World Language, PE	Science, SS, Health, Seminar	English
19.6			
Music			

**Policy – 25 Students or Fewer**

**AP Math 15    AP Science 18**

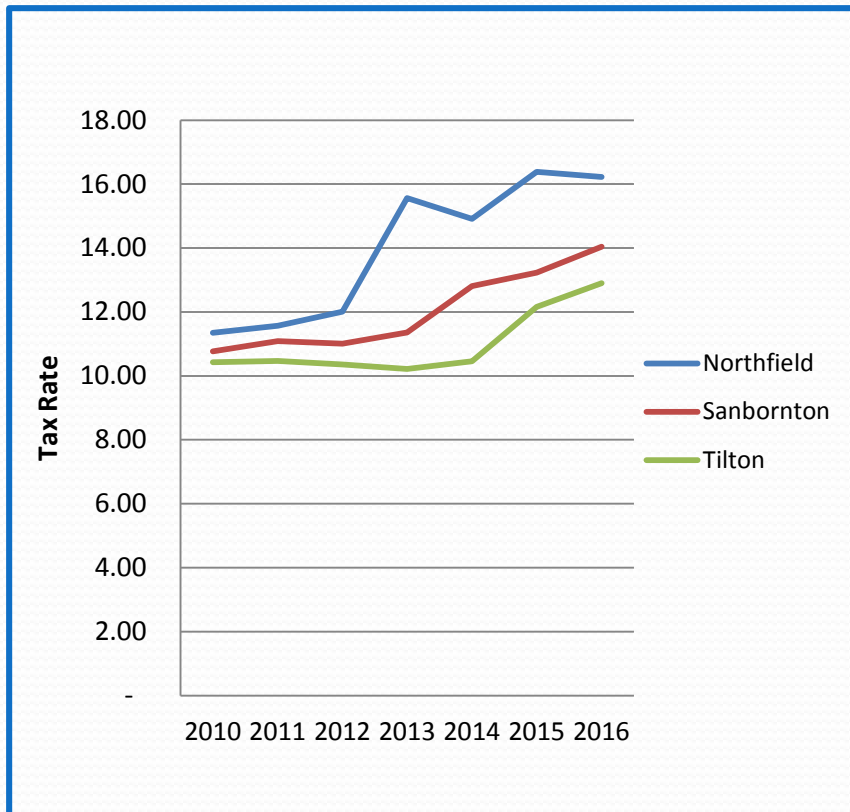
**\* WRSD Students**

# WRSD General Fund Budget 2015/16 Overview

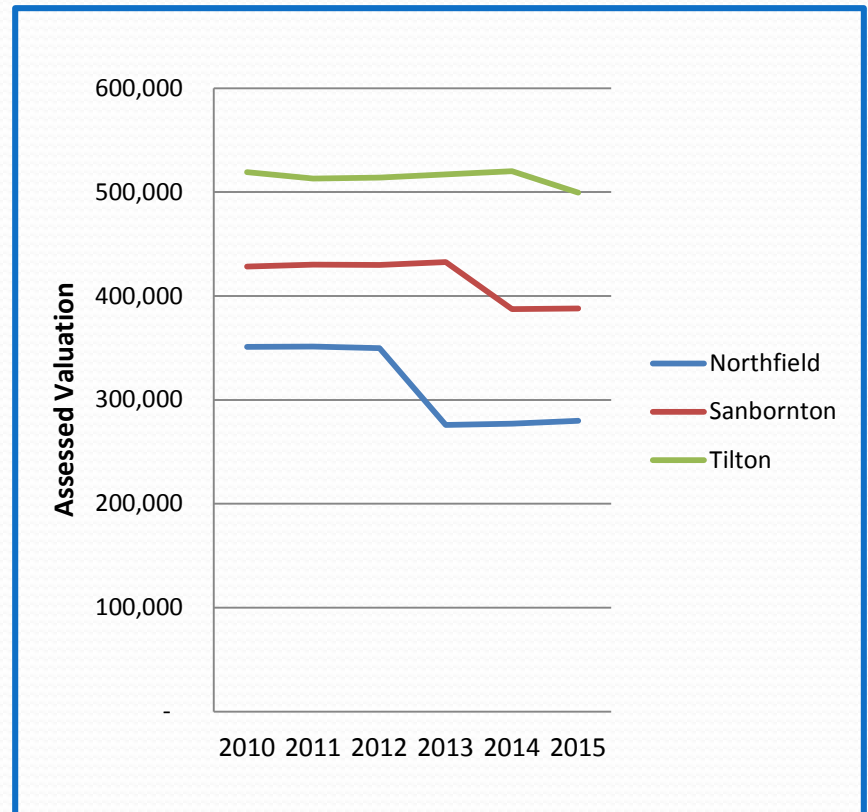


# Town Tax Rate History

## Tax Rate



## Assessed Valuation



# Appropriations Formula

Average Daily Membership % x 70%

+

Equalized Valuation % x 30%

X

Total Costs to Apportion

-

Town's Education Grant

=

Town Apportionment

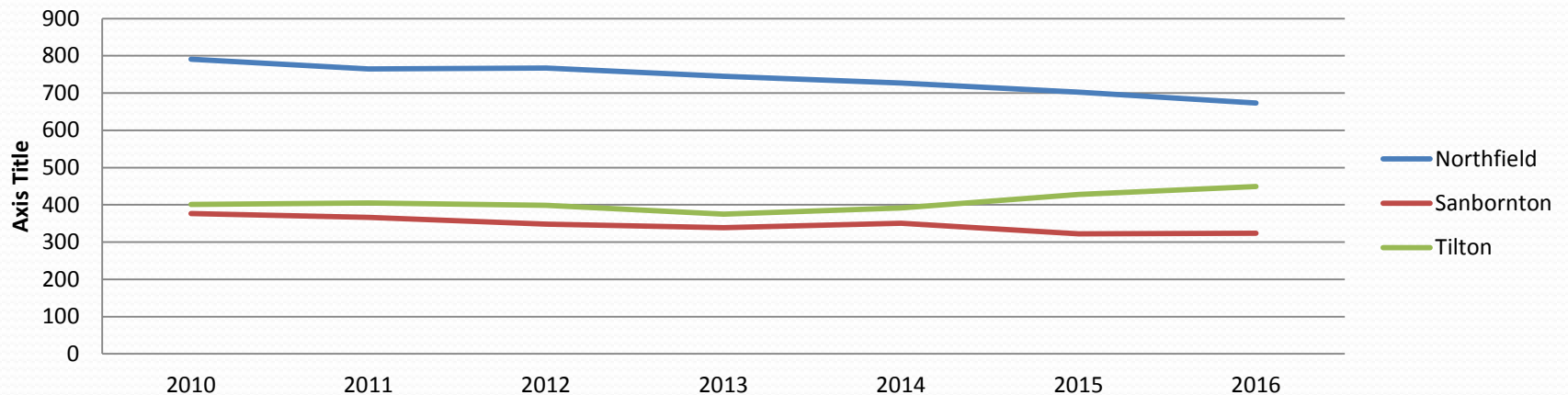
# Definitions

- Average Daily Membership – Is the average number of students per day throughout the year from each town. Part time students such as kindergarten and preschool count as partial students. The figures used in the formula are from the prior school year.
- Equalized Valuation – Is the calculated valuation, from each town's local assessed value adjusted to market value. The figures used in the formula are from two years ago.

# Average Daily Membership

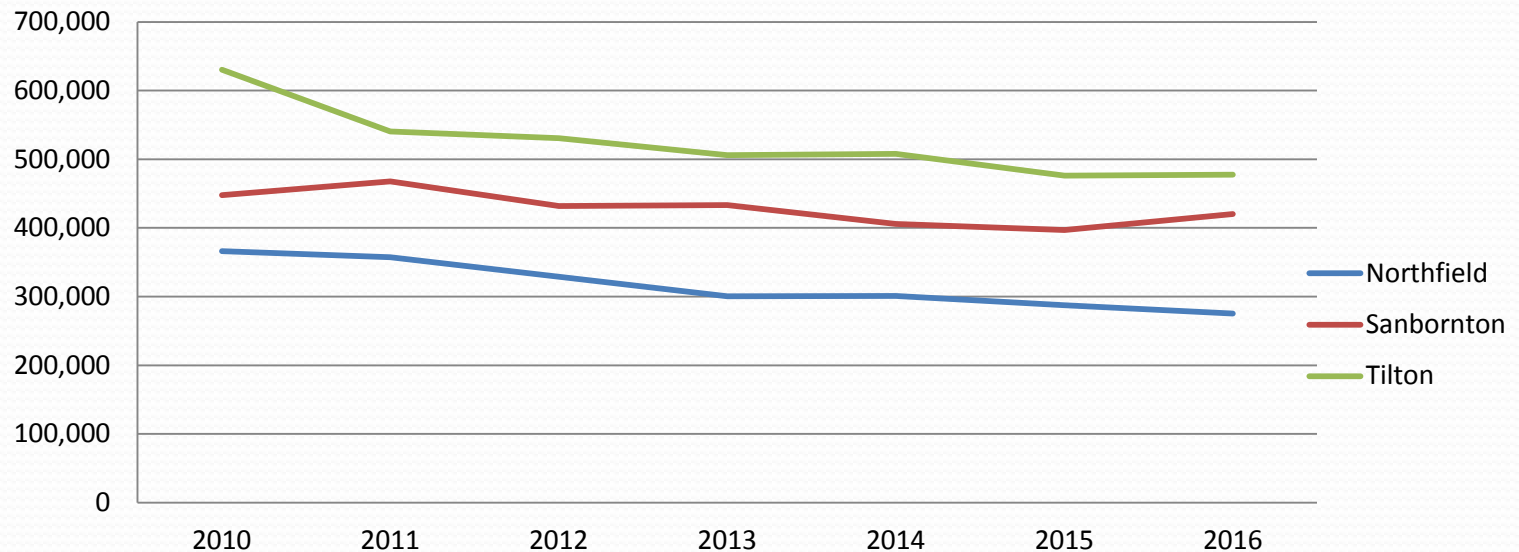
	2010	2011	2012	2013	2014	2015	2016
Northfield	790.84	765.09	766.81	745.17	726.62	702.15	673.50
Sanbornton	376.41	366.57	348.34	338.59	350.26	322.07	323.45
Tilton	400.75	405.37	398.53	375.01	391.61	428.03	449.22
Total	1,568.00	1,537.03	1,513.68	1,458.77	1,468.49	1,452.25	1,446.17

ADM



# Equalized Valuation

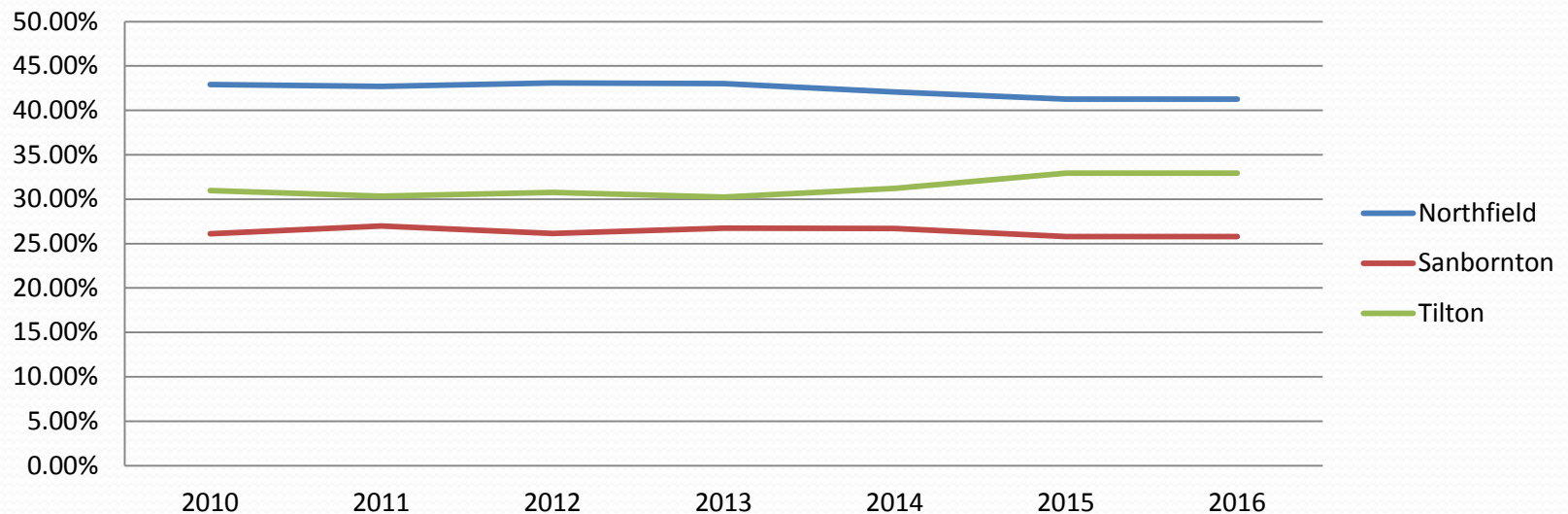
Northfield	366,035	357,454	328,771	300,306	301,179	287,487	275,272
Sanbornton	447,832	467,820	431,698	433,537	405,774	396,960	420,392
Tilton	630,474	540,344	530,583	506,072	507,650	475,967	477,750
Total	1,444,341	1,365,618	1,291,052	1,239,915	1,214,603	1,160,414	1,173,414



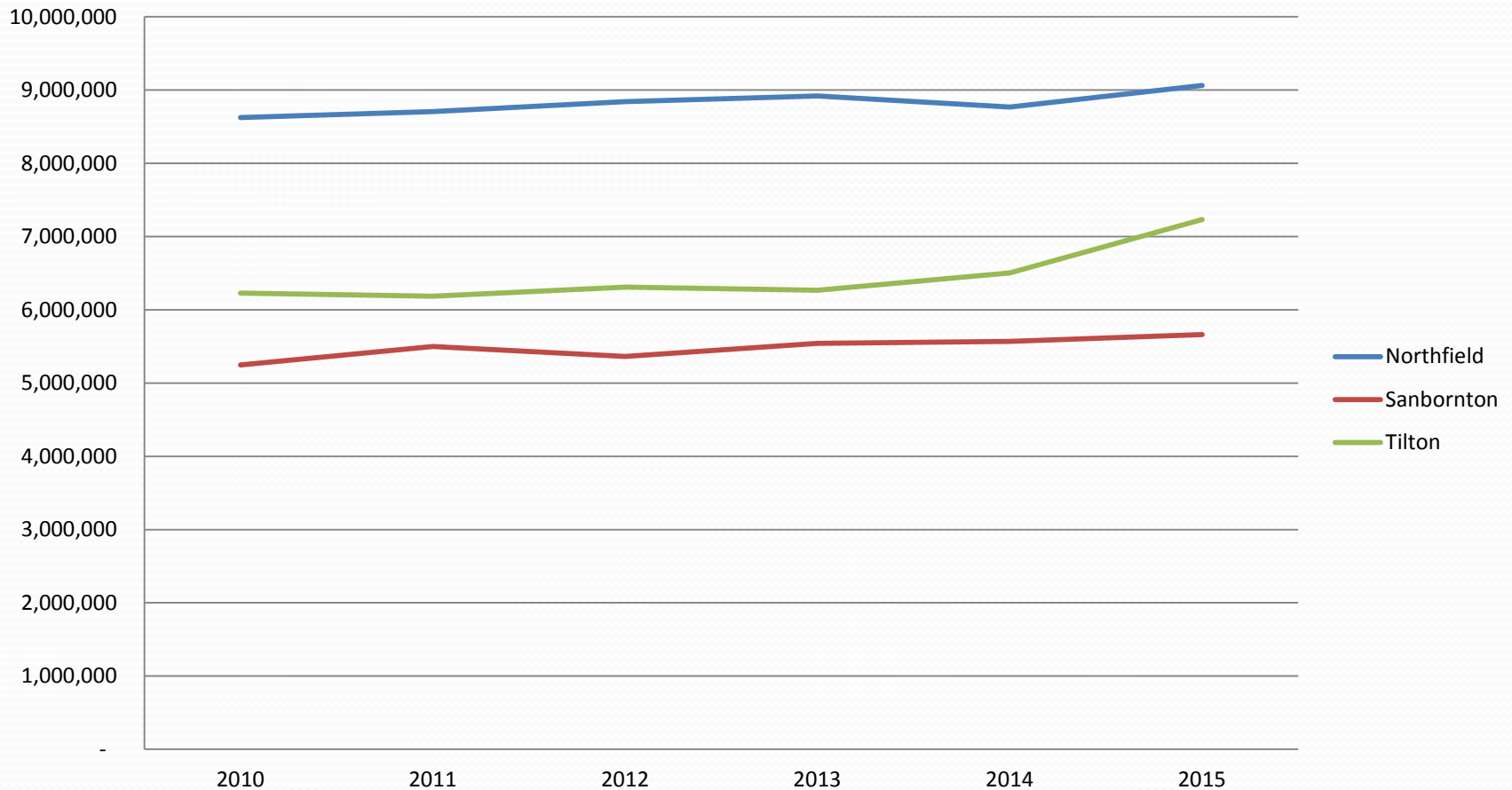


# Apportionment Formula

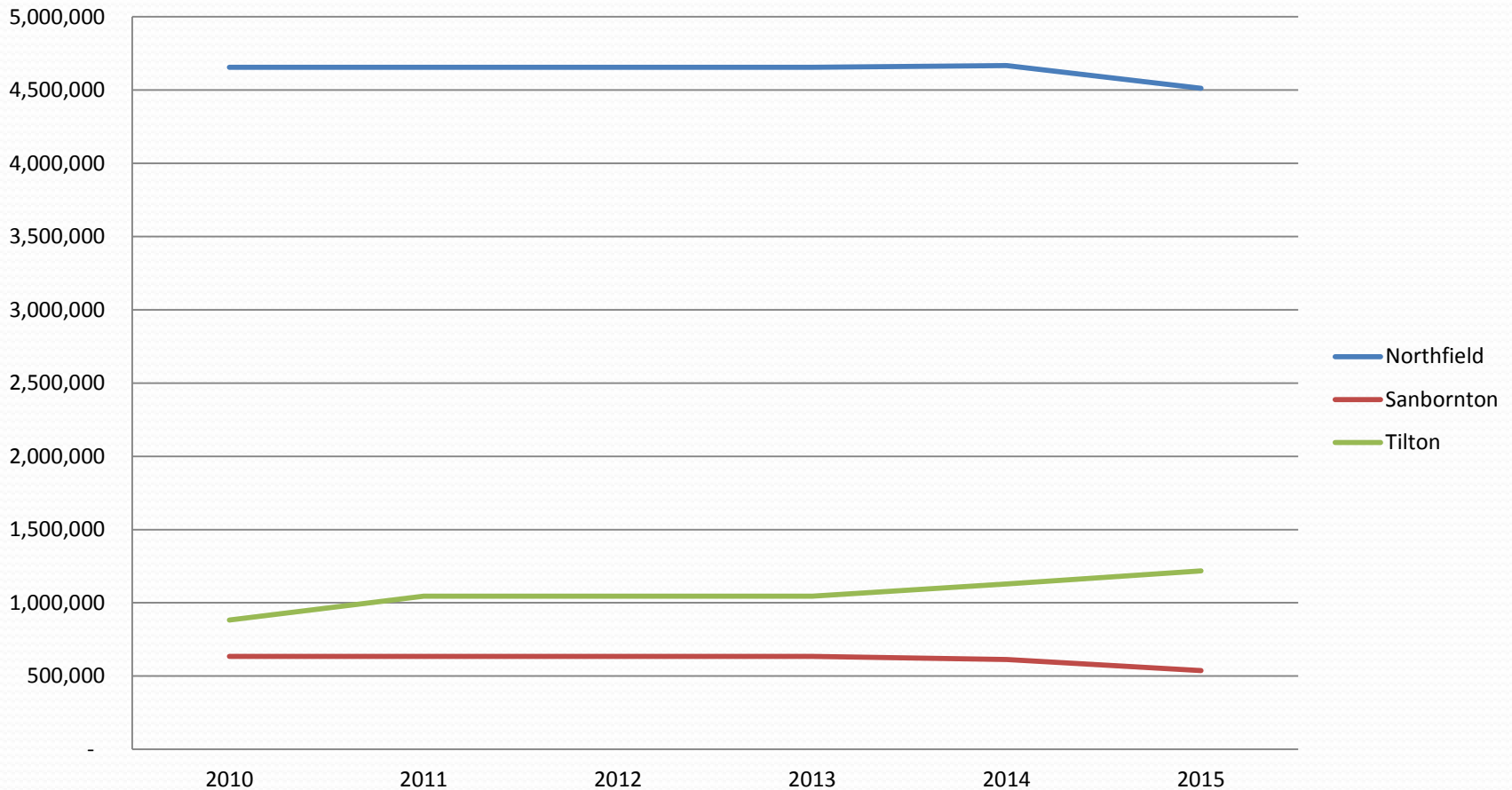
	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
Northfield	42.91%	42.70%	43.10%	43.02%	42.08%	41.28%	41.28%
Sanbornton	26.11%	26.97%	26.14%	26.74%	26.72%	25.79%	25.79%
Tilton	30.99%	30.33%	30.76%	30.24%	31.21%	32.94%	32.94%



# Apportionment Amount



# State Education Grant



# Net Apportionment

## Apportionment Raised from Town Taxes

