

WINNISQUAM REGIONAL SCHOOL DISTRICT

Budget Committee's General Fund Budget
2013-2014

WRSD General Fund Budget 2012/13 Overview

- Budget Committee's 2013-14 proposal is 2.03% above the current 2012-13 year budget.
- The dollar increase is \$456,648
- By comparison, last year's voted increase was 0.73%
- Last year's dollar increase was \$163,422

	FY 14 Budget	FY 13 Voted	Amount Variance	% Variance
General Fund Budget	\$22,928,248	\$22,471,600	\$456,648	2.03%

Estimated Change to School Tax Rate

	Apportionment	2013-14 Tax Rate	2012-13 Tax Rate	\$ Change
Northfield	42.076%	\$16.06	\$15.56	\$0.50
Sanbornton	26.719%	\$11.72	\$11.36	\$0.36
Tilton	31.206%	\$10.82	\$10.22	\$0.60

Budget Drivers



- Sensitivity to local economy
- Goals from Strategic Plan
- Fixed increases including Retirement and Health Insurance
- Facility and Technology increases

Goals for 2013-14

- All students will make individual progress, master the curriculum specifically designed to meet their learning needs, graduate and achieve their post-secondary goals.
- Community and family support of the school district will improve through increased involvement in school activities and initiatives.
- School facilities will be maintained in a cost effective manner to ensure a safe and secure environment.

WRSD General Fund Budget 2013/14 Overview

- Enrollment for 2013-14 is projected to decrease 1.5%
- Retirement increase of 27% for teachers and for staff
- Health Insurance increases, LGC 15.2%, SchoolCare 7.1%
- Estimated Honeywell Project energy savings from 07/08 base year of \$234,700
- Discretionary accounts are generally level funded
- Paraprofessional, Football increases in separate warrant articles

WRSD General Fund Positions 2013/14



- Assistant Superintendent replaces Director of Curriculum
- Technology Integration Specialist salary added
- Assistant Principals' work days increased from 210 days to 220 days

Major Areas of Increase

Health & Dental Insurance Increases	274,078
Retirement Contribution	271,454
Merit Increase	86,563
Retirement Incentives	50,142
Facilities Operations Services, Repair and Maintenance	94,253
Technology Improvements	64,540
Integration Specialist	89,000
HS/MS Campus Lawn Mowing	<u>25,000</u>
	955,030

Major Areas of Decrease

FY 2012/13 One Time Bonus Payments	(189,373)
FY13 Staffing Changes	(134,865)
LGC Contribution Holiday	(63,794)
Debt Service	(65,019)
SPED Transportation	(90,000)
Alternative School Tuition	(27,000)
SPED Legal & Out of District Coordinator	(19,000)
Total	(589,051)

Included From Strategic Plan Budget



- New math books for grades 3-6 and Pre-Algebra grades 7-8
- Technology Integration Specialist
- Technology equipment and training to support the strategic plan and implement the Smarter Balance Assessment Program
- Increase in Facilities budget to address deferred maintenance

What's Not in the Budget?



- All Day Kindergarten
- Middle School ELA textbooks
- Elementary on-line grading

WRSD Enrollment

	<u>09-10</u>	<u>10-11</u>	<u>11-12</u>	<u>12-13</u>	<u>13-14</u>
USS	257	259	273	277	276
SCS	193	194	191	203	194
SS	248	232	223	239	242
WRMS	346	354	349	357	342
WRHS	<u>522</u>	<u>493</u>	<u>479</u>	<u>459</u>	<u>458</u>
TOTAL	1566	1532	1515	1535	1512

Elementary Class Ratios to Policy

Grade	<u>Enroll - ment</u>	<u>Sections</u>	<u>Average Class</u>	<u>Policy Range</u>
K	108	7	14-17	15-19
1	99	6	12-19	20
2	124	7	16-18	20
3	115	7	16-17	22
4	122	6	16-23	22
5	114	5	21-24	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	17	17	17	17	23
7	20	20	20	20	23
8	20	20	20	20	23

High School Average Class Enrollment

11	12	13	14
French	Agriculture, FACS, Industrial Arts	Art, Business	Science
15	16	17	24
Math, PE, Music	English, Spanish	Social Studies	Health

Policy – 25 Students or Fewer

WRSD General Fund Budget 2013/14 Overview

