

# Wilton-Lyndeborough Cooperative School District

## Annual Meeting March 07, 2026

**School Board Members:** Mr. Dennis Golding (Chair), Ms. Brianne Lavallee (Vice Chair), Ms. Darlene Anzalone, Ms. Cynthia Diane Foss, Mr. John Zavgren, Ms. Michelle Alley, Ms. Erin Collins, Mr. Paul White, Mr. Jonathan Lavoie. Absent: Mr. John Zavgren

**Budget Committee Members:** Mr. Bill Ryan (Chair), Ms. Alyssa Lavoie (Vice Chair) Ms. Bridget Mooney, Mr. Phil Brooks, Mr. Harold Melcher, Mr. Robert Silva, Mr. Craig Alley, Mr. Jonathan Vanderhoof. Absent Mr. Harold Melcher

**Other:** Moderator Mr. Bob Newton, School District Clerk Ms. Mary-Jane Ryan.

Moderator called the meeting to order at 9:00 am.

WLC Senior Class Valedictorian Madison Labrecque led in the Pledge of Allegiance.

School Board, Budget Committee members and School Administration members introduced themselves.

Moderator announced the meeting is being recorded and referred to the handout with the proposed rules of the meeting.

The business of this meeting shall be governed by the following rules of order:

1. We will follow simple parliamentary rules regarding motions and amendments. All motions at this meeting shall be decided by simple majority vote.
2. Only voters may speak to the meeting during discussion of warrant articles, EXCEPT that non-resident employees of the school district may answer questions from the voters.
3. Please come to the microphone to speak. Begin by announcing your name and town and show your voter card.
4. Speakers' comments will be limited to three (3) minutes. Voters who wish to speak again must go to the back of the line.
5. Comments must be germane to the motion being discussed.
6. If you are making a motion, please write it down. The exact wording must be captured so that everyone clearly understands what they are voting on.
7. If someone yells out "Call the Question" we will understand you are impatient and wish others to stop talking. However, if you wish to end the discussion on a particular Article, you may make a motion to close debate, which if seconded, will be voted on.
8. Voice vote will be used only for non-controversial motions for which there is an obvious majority. Otherwise, voting by hands will be standard. Please raise your voter card; only raised voter cards will be counted.

Secret ballot vote will be used if requested by any five voters. The requests must be submitted on the ballot request slip and given to the moderator.

Wilton-Lyndeborough Cooperative School District  
Annual Meeting March 07, 2026

9. A motion to reconsider a warrant article must be made immediately after the vote on that article is concluded, before the next article is taken up.

***Motion by Walter Holland 2<sup>nd</sup> by Adam Lavallee to approve the proposed rules of the meeting.***

**Moderator called for discussion.**

Bill Krouse of Lyndeborough stated that:

*Rule #2 only voters may speak to the meeting during discussion of warrant articles, EXCEPT that non-resident employees of the school district may answer questions from the voters.*

Will prevent students from speaking.

Moderator explained this is a business meeting and articles requiring a vote to spend money are for voters of the towns. If a student is 18 years of age and a registered voter they may speak on an article.

***Mr. Krouse motioned to amend the rules to allow students to speak. 2<sup>nd</sup> by Neil Faiman***

**Moderator called for discussion hearing none.**

***Motion to amend the rules to allow students to speak passed by voice vote***

**Moderator called last call discussion on proposed rules.**

***Motion to accept Amended Proposed rules accepted by voice vote.***

Moderator recognized Walter Holland for serving as Moderator from 2020 to 2025. Presented Mr. Holland with a plaque and gavel. Mr. Holland thanked everyone.

Moderator stated he will not be reading out the articles and referred that they are up on the screen and in the report book.

Moderator reminded voters of town elections. Stated times and encouraged all to attend to vote Articles 1 through 3.

**Article 1:** To choose one (1) Moderator, by ballot, for the ensuing year.

**Article 2:** To choose one (1) At Large Member of the School Board, by ballot, from the Town of Lyndeborough for the ensuing three years; one (1) Member of the School Board, by ballot, from the Town of Lyndeborough for the ensuing three years; one (1) Member of the School Board, by ballot, from the Town of Lyndeborough for the ensuing year; one (1) Member of the School Board, by ballot, from the Town of Wilton for the ensuing three years.

**Article 3:** To choose one (1) At Large Member of the Budget Committee, by ballot, from the Town of Lyndeborough for the ensuing three years; one (1) Member of the Budget Committee, by ballot, from the Town of Lyndeborough for the ensuing three years; one (1) Member of the Budget

## Wilton-Lyndeborough Cooperative School District Annual Meeting March 07, 2026

Committee, by ballot, from the Town of Wilton for the ensuing three years; one (1) Member of the Budget Committee, by ballot, from the Town of Wilton for the ensuing two years; one (1) Member of the Budget Committee, by ballot, from the Town of Wilton for the ensuing year.

### **Moderator announced Article 4**

#### **Article 4: Open Enrollment**

Shall the Wilton-Lyndeborough Cooperative School District vote to adopt an Open Enrollment school program, designating grades 1-12 at Florence Rideout Elementary School and Wilton-Lyndeborough Cooperative Middle/High School as open enrollment schools pursuant to NH RSA 194:D, for the purpose of enabling the District to admit non-resident students to the High School and Elementary School pursuant to RSA 194-D, with 100% of its eligible resident pupils permitted to attend the District's schools and 0% of its resident pupils in grades preschool-12 permitted to attend open enrollment schools located outside of the District, and further, to limit the number of non-resident pupils who may attend the Middle-High School and Elementary School under provision of RSA 194-D to no more than 10% of the District's current enrollment in grades 1-12 and to allow the administration to set admission standards and criteria as well as a maximum capacity for each school, grade, and program within that total number.

Recommended by the School Board 8-0-1

Recommended by the Budget Committee 6-0-2

#### ***Motion by Brianne Lavellee to accept Article 4 as written 2<sup>nd</sup> by Dennis Golding***

Ms. Lavallee and Mr. Lavoie spoke on Article 4 using a slide presentation.

- In New Hampshire law, an "open enrollment public school" means any public school which provides education to its resident students while also choosing to accept students from outside its district
- In 2009, the open enrollment law prescribed a tuition formula (not less than 80% of the sending districts cost per pupil)
- It also provided the ability for a school district to limit the number of "resident pupils who may attend open enrollment schools located inside and outside the school district"
- Between 2009 and November 2025, Prospect Mountain in Alton, NH was the only open enrollment school district. They voted in 2022 to be an open enrollment district – accepting students into the district, while permitting 0% students to tuition out-of-district. Their primary goal was to support the district's declining student enrollment
- On October 15, 2025, the New Hampshire Supreme Court ruled that "a sending school district is required to pay tuition to an open enrollment receiving school in another district even if the sending district has not adopted an open enrollment program"
- Communities will need to decide whether they are willing to accept students, how many they will accept, and whether they will send students with tuition outside the district
- Based on current interpretation, ONLY districts that vote to be an open enrollment district can receive tuition students AND limit the number of tuition students they agree to send outside the district

Wilton-Lyndeborough Cooperative School District  
Annual Meeting March 07, 2026

**If our community votes NO to adopt the Open Enrollment warrant article then:**

- If a resident parent/guardian chooses to enroll their student(s) at an Open Enrollment school, WLCSD will be responsible for paying tuition to the receiving district
- WLCSD would NOT be able to place a cap on the number of tuition students leaving the district
- WLCSD would not be required to accept students from outside the school district
- We would pay approximately \$20,000 to another school district for each student + additional cost such as special education

**If our community votes YES to adopt the Open Enrollment warrant article then:**

- WLCSD can accept up to 10% (50-55) tuition students in grades 1-12 from outside the district
- WLCSD **can** limit the number of resident students it sends with tuition (0%) to open enrollment schools outside of Wilton-Lyndeborough
- WLCSD can select students based on aptitude, academic achievement, or need, provided that the criteria is directly related to the academic goals of the school

**If the warrant article is NOT supported then we risk:**

- Financial instability and uncertainty – loss of funding and budget shortfalls
- The inability to build a staff, issue contracts, and finalize courses
- Having to consider eliminating programs
- Ambiguity with special education services

HOW MANY STUDENTS WITH TUITION COULD LEAVE WLCSD BEFORE SCHOOL CLOSURE BECOMES A VIABLE AND NECESSARY OPTION FOR THE DISTRICT?

There is pending legislation proposing to make further amendments to the open enrollment statute; if these proposed amendments become the law, then districts could:

- ❖ **No longer limit the number of resident students who could attend open enrollment schools in other districts**
- ❖ **Only deny a transfer if the incoming student was expelled, had a history of documented discipline issues, a history of chronic absenteeism, and/or the grade/school had reached its stated capacity**
- ❖ **Face paying up to 100% of its average per pupil cost to another district**

*NOTE: If pending legislation becomes law, then the current Open Enrollment law would be repealed*

**Moderator called for discussion on Article 4**

A Lyndeborough resident asked what the administration is thinking about this and what they would project. Why are people leaving or coming here. Are there any projects for this?

Superintendent Weaver responded there are no models. At the moment there is legislation to repeal this law, things are happening in real time. If it doesn't pass and ten students are tuition out it would be \$20,000 per student. It is unpredictable. We are trying to get families to want to tuition in.

Josh Filgate of Lyndeborough asked if this is the first time we have thought about how to attract people to our district.

Mr. Lavoie answered that we have been working on that for about two years now. The biggest issue is establishing full class sizes.

Wilton-Lyndeborough Cooperative School District  
Annual Meeting March 07, 2026

Sarah Chadzynski of Lyndeborough stated we have opportunities, for example a greenhouse we are not using. We could use things like that to make our school more attractive.

Julie Lemire of Wilton stated that she was part of a team that went to Concord representing our school and students for consideration for the EDies Award .Excellence in Education for elementary school of the year and though we did not win we are working hard to earn that award next year.

Emily Hall of Wilton spoke on her students learning the history of wilton/lyndeborough. Community members have come into school to share local history and how it is connected to the 250<sup>th</sup> anniversary. Everyone is welcome to come in and share stories.

**Moderator called for vote.**

***Article 4 passed by voice vote.***

**Moderator called for any reconsideration of Article 4, hearing none.**

**Moderator announced Article 5**

**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 \$16,578,477 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 6-2-1

Recommended by the Budget Committee 7-0-1

Estimated Tax Net Impact Lyndeborough: \$.49/\$1,000 assessed value  
Estimated Tax Net Impact Wilton:  
\$.69/\$1,000 assessed value

***Motion to accept Article 5 by Alyssa Lavoie 2<sup>nd</sup> by Phil Brooks***

Ms. Lavoie spoke on Article 5 using a slide show presentation.

Ms. Lavoie stated this is the result of months of collaboration and debate. The goal being to find a responsible path forward. We have worked to strike a careful balance.

*Please see attached slide presentation*

**Moderator called for discussion**

Neil Faimin of Wilton thanked the committee and commended the presentation.

Donna Anthony of Lyndeborough asked what portion of the special education budget is for gifted students.

Superintendent Weaver responded that there is significant opportunity for our students to take college courses beginning in the 9<sup>th</sup> grade.

Ms. LaPlante stated that we do have someone in at FRES 15 hours a week for gifted students that is not in

Wilton-Lyndeborough Cooperative School District  
Annual Meeting March 07, 2026

the Special Education budget.

Mr. Ronning added that every day we look to make sure we are meeting all of our student's needs.

Rachel Chumbley of Wilton asked about a portion of the pie chart in the presentation that is not labeled. Ms. Lavoie responded that is debt services bond 3.65%

Becky Sours of Wilton questioned CTE transportation says only \$4,500 now \$40,000.

Business Administrator Kristie LaPlante responded we are estimating that is for vehicle repair.

Howard Ray Lyndeborough questioned the \$40,000, stating some sports may suffer and are we addressing that.

Superintendent Weaver responded the biggest road block is bus drivers. The busses are available but there is a lack of drivers. The schoolboard has implemented a policy that parents can drive. Combined with the van that we have. We may possibly purchase a second passenger van.

Sarah Chadzynski of Lyndeborough stated we can't control how much funding the state gives us and the state has actually been charged with underfunding, asking how do we hold them accountable for funding our schools and how can we help.

Superintendent Weaver responded this issue of open enrollment is a big deal. The funding hasn't changed but when this issue was developing everyone was understanding how this would impact school districts. There were write in campaigns and standing room only meetings. The issue was moving too fast.

Erin Collins of Wilton stated that the state is in contempt for not funding the schools, I try to show up. Public pressure matters. The more people that show up can help.

Ms. Lavallee stated as chair of policy committee I follow what is happening in Concord I feel my role is educating people on what is happening. In 2015 only five education relating bills were signed into law. 2022 forty bills, in 2023 thirty five bills, 2024 forty five bills and this last year fifty bills that required us to make changes. In two years' time we had nine laws changed twice. We had to attend training and legal counsel. The parental rights law. We had to write new policies. It's important for everyone to attend meetings or at least read the minutes. Educate yourself and go to the polls and decide who to vote for.

**Moderator called for any further discussion**

***Article 5 passed by voice vote***

**Moderator called for motion to reconsider Article 5, hearing none.**

**Moderator announced Article 6**

**Article 6: Collective Bargaining Agreement between School Board and Support Staff**

To see if the Wilton-Lyndeborough Cooperative School District will vote to approve the cost items included in the collective bargaining agreement reached between the Wilton-Lyndeborough Cooperative School Board and the Wilton-Lyndeborough Cooperative Support Staff Association which calls for the following increases in salaries and benefits at the current staffing levels:

| Fiscal Year | Estimated Increase |
|-------------|--------------------|
| 2026-2027   | \$66,818           |
| 2027-2028   | \$26,599           |
| 2028-2029   | \$27,572           |

and further to raise and appropriate the sum of \$66,818 for the 2026-2027 fiscal year, such sum representing the additional costs attributable to the increase in salaries and benefits required by the new agreement over those that would be paid at current staffing levels. This article does not include appropriations contained in special or individual articles addressed separately (Majority vote required)

Recommended by the School Board 7-1-1 Recommended by the Budget Committee 6-0-2

Estimated Tax Net Impact Lyndeborough: \$.06/\$1,000 assessed value Estimated Tax Net Impact Wilton: \$.08/\$1,000 assessed value

***Motion to accept Article 6 by Mr. Golding 2<sup>nd</sup> by Mr. White.***

Mr. Golding and Mr. White spoke on Article 6 using a slideshow presentation.

- Special Education paraprofessionals (13)
- Classroom paraprofessionals (2)
- Part-time secretaries (2)
- Part-time custodians (2)
- Bus monitors (1)

**Essential to Student Success**

- Provide direct academic and behavioral support
- Build strong relationships with students, families, and teachers
- Maintain daily school operations
- Ensure safe, clean, and welcoming schools
- Enforce transportation safety procedures

**Workforce Challenge**

- Recruitment and retention difficulties
- Competition with private sector wages
- Increased student academic and behavior needs

**Additional CBA highlights:**

- Adds three holidays – one per year
- Added ability to carry over additional unused sick days

Wilton-Lyndeborough Cooperative School District  
Annual Meeting March 07, 2026

- Increased incentive to decline District health insurance
- Increased Military Reserve/National Guard duty paid leave (5 to 14)
- Reaffirms evaluation language

#### TAX Impact

The estimated cost increase for the contract for the first year is \$66,818, \$26,599 for the second year, and \$27,572 for the third year

Using the current apportionment formula, Wilton is responsible for 69.74 % of this amount which is \$46,597 in year one; this equals \$ .08 per \$1,000 of assessed value

For a home valued at \$365,000 in Wilton, this represents an estimated annual tax increase of \$29.07 in year one

Using the current apportionment formula, Wilton is responsible for 30.26 % of this amount which is \$ 20,221 in year one; this equals \$ .06 per \$1,000 of assessed value

For a home valued at \$417,500 in Lyndeborough, this represents an estimated annual tax increase of \$24.07 in year one

#### **Moderator called for discussion**

Jennifer Howe of Lyndeborough asked if this is a new bargaining agreement. Superintendent Weaver responded it has been at least a decade.

Tom Shultz of Wilton would like to compare what town employees get verses school employees. Stating he thinks this is generous and asked that they look at what the benefit for town employees are when doing this.

Geoff Allen Lyndeborough asked which two holidays, Superintendent Weaver replied Christmas and Thanks giving now.

Kelly Eshback of Wilton stated that to compare town employees to school district employees, town employees can increase their salary, we cannot. In addition town employees have retirement packages these school employees do not.

**Moderator called for further discussion, hearing none.**

***Article 6 passed by voice vote.***

Wilton-Lyndeborough Cooperative School District  
Annual Meeting March 07, 2026

**Moderator announced Article 7**

Article 7: Special Meeting for Defeated Collective Bargaining Agreement To see if the Wilton-Lyndeborough Cooperative School District, if Warrant Article 6 is defeated, authorize the governing body to call one special meeting, at its option, to address Warrant Article 6 cost items only?

(Majority vote required).

Recommended by the School Board 6-0-3 Recommended by the Budget Committee 7-0-1

***Motion to accept Article 7 as written by Dennis Golding 2nd by Paul White***

**Moderator called for discussion, hearing none.**

***Article 7 failed by voice vote***

**Moderator announced Article 8**

Article 8: Appropriate to Capital Reserve Fund for Building/Equipment & Roadway To see if the Wilton-Lyndeborough Cooperative School District will vote to raise and appropriate the sum of \$190,000 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)

Recommended by the School Board 6-0-3 Recommended by the Budget Committee 7-0-1

Estimated Tax Impact Lyndeborough:      \$.16/\$1,000 assessed value  
Estimated Tax Impact Wilton: \$.23/\$1,000 assessed value

***Motion to accept Article 8 by Michelle Alley 2<sup>nd</sup> by Erin Collins***

Ms. Alley and Ms. Collins spoke on Article 8 using a slide presentation.

The total cost of the Warrant Article is \$190,000

Using the current apportionment formula:

LYNDEBOROUGH is responsible for 30.26% of this amount, or \$57,500

This represents an increase of \$ .16 / \$1,000 of assessed value

For the average home in Lyndeborough valued at \$ 417,500, the estimated tax impact is \$68.46

WILTON is responsible for 69.74% of this amount, or \$132,500

This represents an increase of \$ .23 / \$1,000 of assessed value

For the average home in Wilton valued at \$365,000, the estimated tax impact is \$83.87

Wilton-Lyndeborough Cooperative School District  
Annual Meeting March 07, 2026

LCS

- Replace boiler
- Repoint brick pillars at entrance

FRES

- Repair steps (1895 section)
- Bleacher repair
- Replace 2nd floor tiles (older section)

WLC

- Rebuild the home softball dugout
- Bleacher repair
- Locker room renovation
- Replace VCT floor tiles (two sections)
- Replace carpet in library & front office
- Replace ceiling tiles (1st section)
- Replace bathroom sinks/countertops (MS)

Facilities/Capital Improvement Plan Projects to be completed over the Next 3 Years (funded by Capital Reserve Fund)

- Pave road to WLC (wear coat)
- Replace WLC drop ceilings (phases 2 & 3)
- Replace sinks, fixtures, and partitions in Middle School and High School bathrooms
- Replace two Middle School classroom dividers
- Replace FRES 3rd floor tiles (older section)
- Replace carpet in library and music rooms at FRES
- Replace kitchen dishwasher

**Moderator called for discussion**

Adam Lavallee of Lyndeborough stated it is a little disappointing that the baseball fence and dug out are not there, it is an easy fix now. We have a nice baseball field it would not be that much to fix it ,but a total replacement job is more.

Ms. Lavoie responded the budget committee did increase one line item from to give the opportunity to look at that.

Bill Krouse of Lyndeborough stated the heating units in WLC are antiquated and requiring repairs, can someone speak to that.

Ms. Alley responded that is a plan for the CIP for next year.

Ms. Lavallee stated we do have a form on line to request something to be added to the CIP. Anyone is free to fill out that form.

Wilton-Lyndeborough Cooperative School District  
Annual Meeting March 07, 2026

Mr. Krouse asked for the dollar figure on the heating units.

Mr. Golding responded the facility director is still working on that.

Superintendent Weaver stated we have been able to maintain them but they are original to the building. We will have to have a hard conversation as to how we will fund this need. At some point maintaining will become more expensive than replacing.

Ms. Lavoie to Mr. Lavallee; we are looking into creating a volunteer group to fix the baseball field fence.

Rachel Chumbley of Wilton questioned sinks and counter tops.

Superintendent Weaver responded the carpet in the front office is original to 1990. It's part of a replacement cycle. We save for the things to replace. We have money in the account and we allocate the money for projects each year as we continue to save.

Ms. Chumbley asked is it clear, are we trying to save \$190,000 or have we already saved that up.

Ms. LaPlante responded we already have the money saved for what we are going to do this year

Fran Bujak of Lyndeborough asked regarding the middle school room divider, has it not been used in over a decade.

Superintendent Weaver responded he is not sure if it has been used.

If It has not been used Mr. Bujak asked to consider not replacing the divider, and put an actual wall there

**Moderator called for further discussion, hearing none**

***Article 8 passed by voice vote***

**Moderator announced Article 9**

**Article 9: Oppose Spending Cap**

**Do we believe school budget decisions should remain with local voters rather than be restricted by a statewide, one-size-fits-all spending cap?  
(Petitioned Warrant Article)**

***William E. Anderson of Lyndeborough Motioned to accept Article 9 2<sup>nd</sup> by Kate McClure of Lyndeborough***

Mr. Anderson spoke on Article 9

In support of private control of education. Encouraged attendees us to send the message that we are opposed to any budget caps on our education. We need to keep local control alive in NH.

Adam Lavalley of Lyndeborough encouraged people to get involved.

Josh Filgate of Lyndeborough asked if this was something to help us or is this a protest?

Superintendent Weaver and Mr. Anderson responded this in non-binding.

Wilton-Lyndeborough Cooperative School District

Annual Meeting March 07, 2026

***Neil Faimen of Wilton made a motion for the following alternative language, 2<sup>nd</sup> by Tom Shultz.***

*It is the will of the Wilton/Lyndeborough school district meeting that any state wide cap on school budgets ought not to be passed into law by the NH legislature*

**Moderator called for further discussion hearing none**

***Vote to amend the language passed by voice vote***

**Moderator called for any further discussion on Article 9, hearing none.**

***Article 9 with amended language passed by voice vote.***

**Moderator announced Article 10**

**Article 10: Transact Other Business**

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

Ms. Lavoie recognized and thanked Budget Committee Chair Bill Ryan who is retiring from the budget committee after 12 years of service.

Mr. Lavoie thanked Principal Tom Ronning who will be retiring after this year.

**Motion to adjourn was made by Adam Lavalley 2<sup>nd</sup> by Mark Chamberlain**

***Motion to adjourn passed by voice vote at 11:51 am.***

Respectfully submitted,

Mary-Jane Ryan  
School District Clerk

Wilton-Lyndeborough Cooperative School District

# FY27 Budget Presentation

# Our District

**Lyndeborough  
Central School**

**Preschool  
Kindergarten  
SAU Offices**

**46 Students**



**Florence Rideout  
Elementary School**

**Grade 1  
thru  
Grade 5**

**203 Students**



**Wilton-Lyndeborough  
Cooperative  
Middle High School**

**Middle School  
Grades 6-8  
&  
High School  
Grades 9-12**

**279 Students**



**FY2025  
Enrollment  
523**



**Wilton**

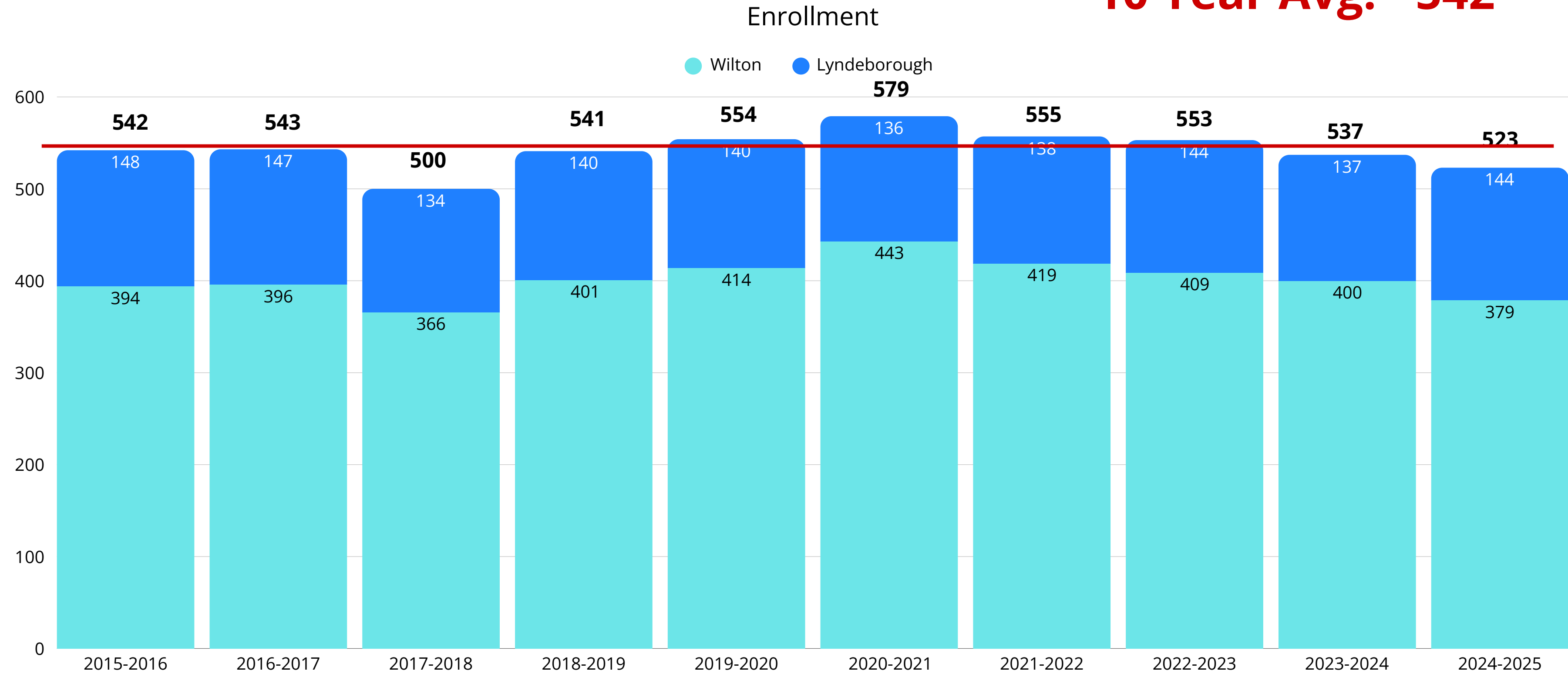


**Lyndeborough**

|                                                                          |                    |                    |
|--------------------------------------------------------------------------|--------------------|--------------------|
| Lyndeborough Central School ( PreK & K )                                 | <b>27</b> (73%)    | <b>10</b> (27%)    |
| Florence Rideout Elementary School ( 1 <sup>st</sup> - 5 <sup>th</sup> ) | <b>151</b> (72%)   | <b>58</b> (28%)    |
| WLC Middle School ( 6 <sup>th</sup> - 8 <sup>th</sup> )                  | <b>95</b> (73%)    | <b>36</b> (27%)    |
| WLC High School ( 9 <sup>th</sup> - 12 <sup>th</sup> )                   | <b>106</b> (73%)   | <b>40</b> (27%)    |
| <b>Total Enrollment</b>                                                  | <b>379</b> (72.5%) | <b>144</b> (27.5%) |

# Enrollment History

10 Year Avg. - 542



Source: NH Department of Education

[Report Link](#)

# Proposed 2027 Budget

| <b>FY27 Proposed:<br/>Operating Expenses</b> | <b>Increase/ Decrease</b> | <b>Change from FY26 - \$</b> | <b>Change from FY26 - %</b> |
|----------------------------------------------|---------------------------|------------------------------|-----------------------------|
| \$16,578,477                                 | Increase                  | \$568,269                    | 3.55%                       |

| <b>FY27 Anticipated:<br/>Revenue</b> | <b>Increase/ Decrease</b> | <b>Change from FY26 - \$</b> | <b>Change from FY26 - %</b> |
|--------------------------------------|---------------------------|------------------------------|-----------------------------|
| \$3,608,601                          | Increase                  | \$75,607                     | 2.14%                       |

| <b>FY27 Proposed:<br/>Capital Reserve Funding</b> | <b>Increase/ Decrease</b> | <b>Change from FY26 - \$</b> | <b>Change from FY26 - %</b> |
|---------------------------------------------------|---------------------------|------------------------------|-----------------------------|
| \$190,000                                         | Decrease                  | \$82,000                     | -30.15%                     |

# Increase Breakdown

\$456,792

2.85% ← Benefits

+ \$111,477

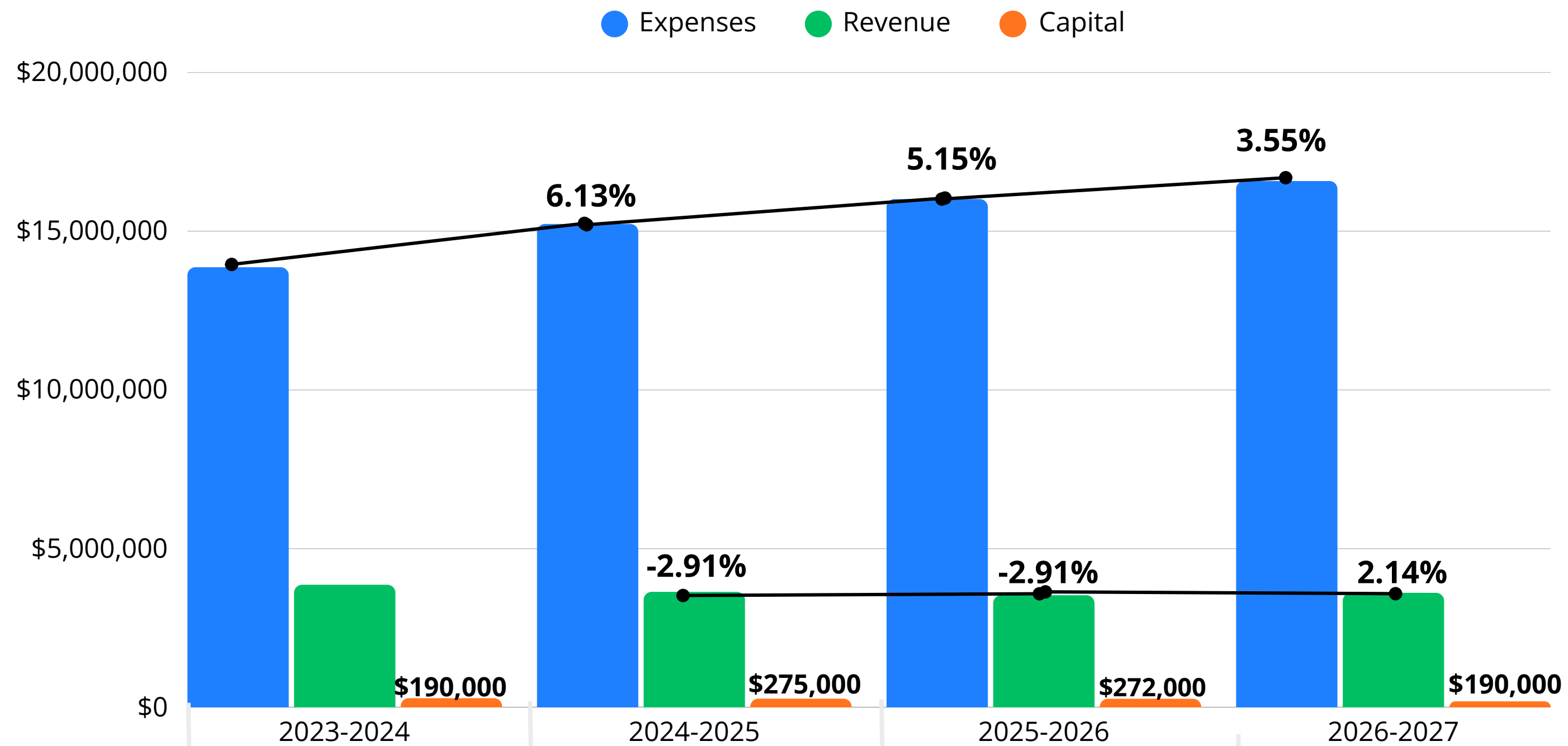
0.7% ← Remaining  
Operating  
Budget

---

\$568,269

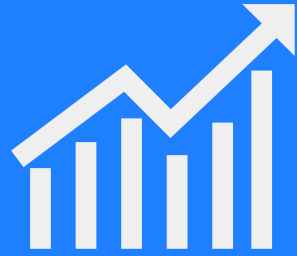
3.55% ← Total  
Operating  
Budget  
Increase

# Budget Look Back



|                         |              |              |              |              |
|-------------------------|--------------|--------------|--------------|--------------|
| Operating Expenses      | \$13,863,609 | \$14,975,400 | \$16,010,208 | \$16,578,477 |
| Revenue                 | \$3,862,733  | \$3,639,001  | \$3,532,994  | \$3,608,601  |
| Capital Reserve Funding | \$190,000    | \$275,000    | \$272,000    | \$190,000    |

# Cost Per Pupil vs. Inflation

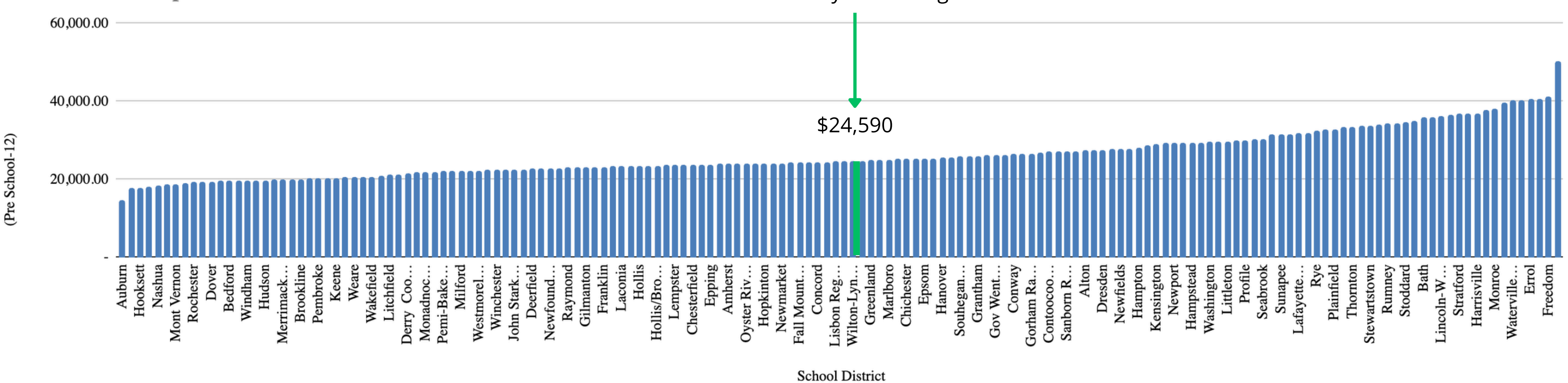


|                | SAU63 Cost Per Pupil | State Cost Per Pupil | Inflation |
|----------------|----------------------|----------------------|-----------|
| 7 year Average | 3.02%                | 5.27%                | 3.53%     |

|      | SAU63 Cost Per Pupil | State Cost Per Pupil | Inflation |
|------|----------------------|----------------------|-----------|
| 2025 | 13.85%               | 5.36%                | 3.3%      |
| 2024 | 7.87%                | 6.02%                | 3.5%      |
| 2023 | 1.82%                | 4.76%                | 2.6%      |
| 2022 | 9.66%                | 5.24%                | 6.1%      |
| 2021 | -3.99%               | 9.57%                | 5.9%      |
| 2020 | -3.95%               | 2.92%                | 1.4%      |
| 2019 | -4.09%               | 3.03%                | 1.9%      |

# Cost Per Pupil

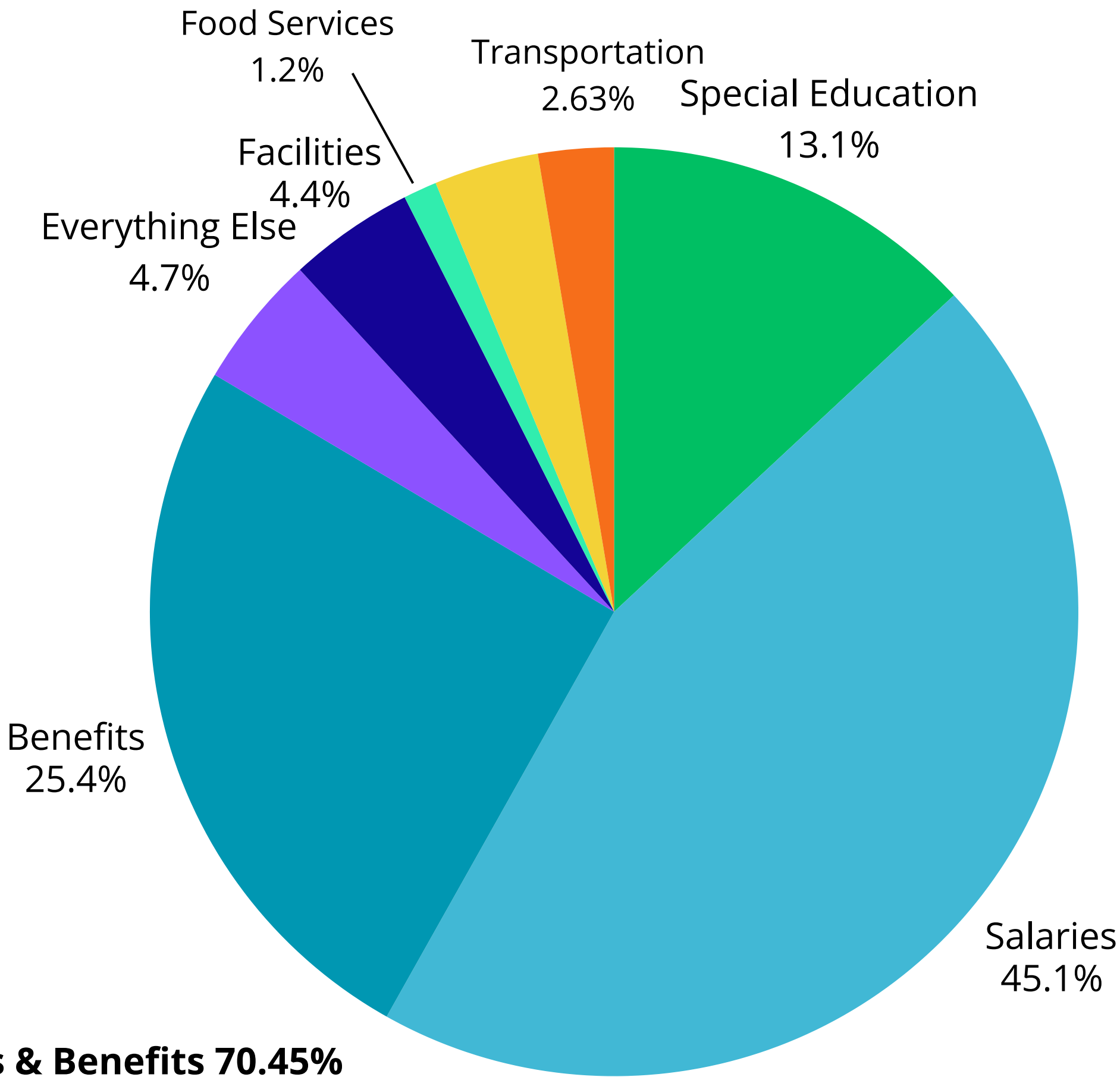
2025 Cost Per Pupil



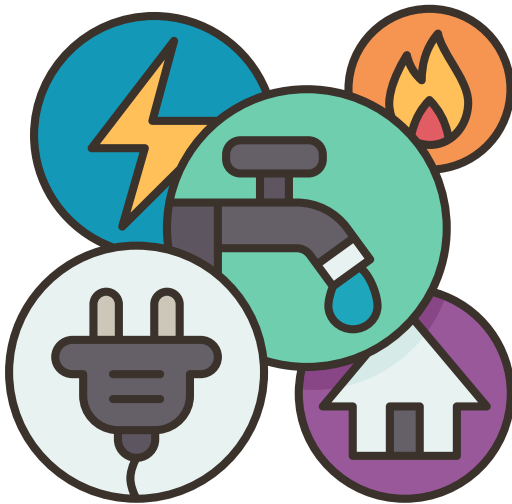
State Average: \$22,699.85

Source: NH Department of Education

More than 95% of the district's budget is driven by these areas.



**Legal Requirements**



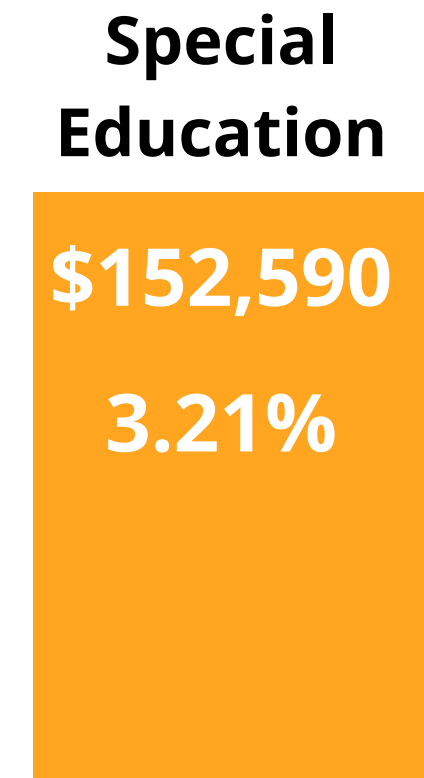
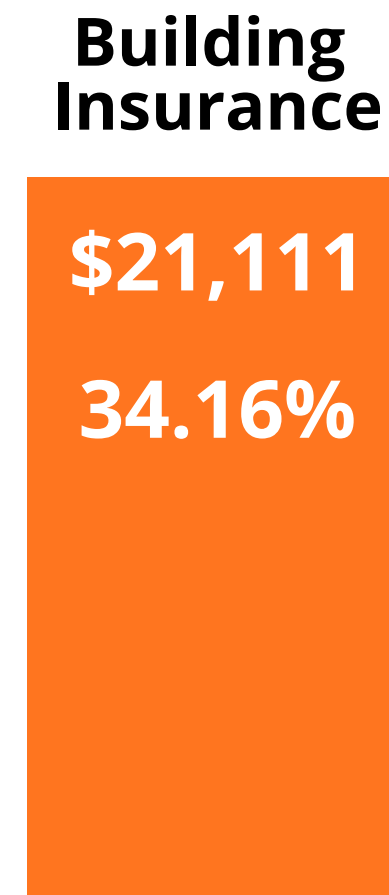
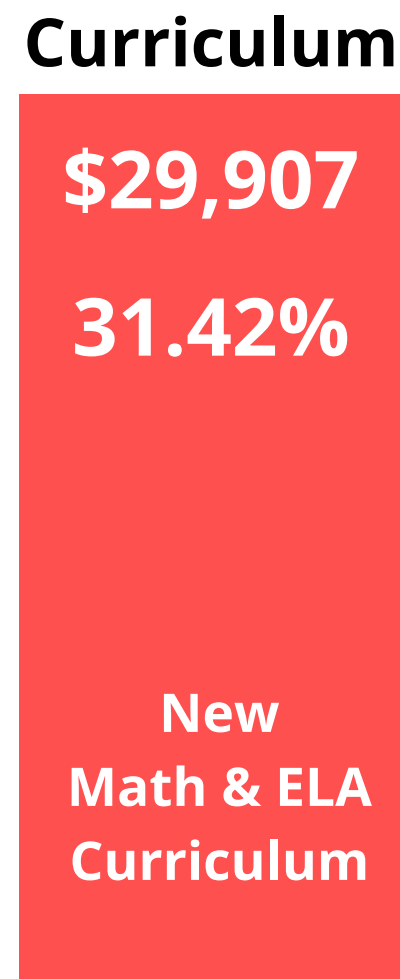
**Operational Costs**



**Contract Obligations**

**Salaries & Benefits 70.45%**

# Largest Increases



**Transportation**  
(\$34,240 | 9.9%)

**Out of District Tuition**  
(\$121,749 | 23.05%)

# Largest Savings

## Salaries

**\$118,408**

**-1.6%**



## Bond Interest

**\$28,515**  
per year  
(2034)



## Transportation Contract

**\$24,109**  
**-5.51%**



## Oil (SAU/LCS/WLC)

**\$11,800**  
**-12.1%**



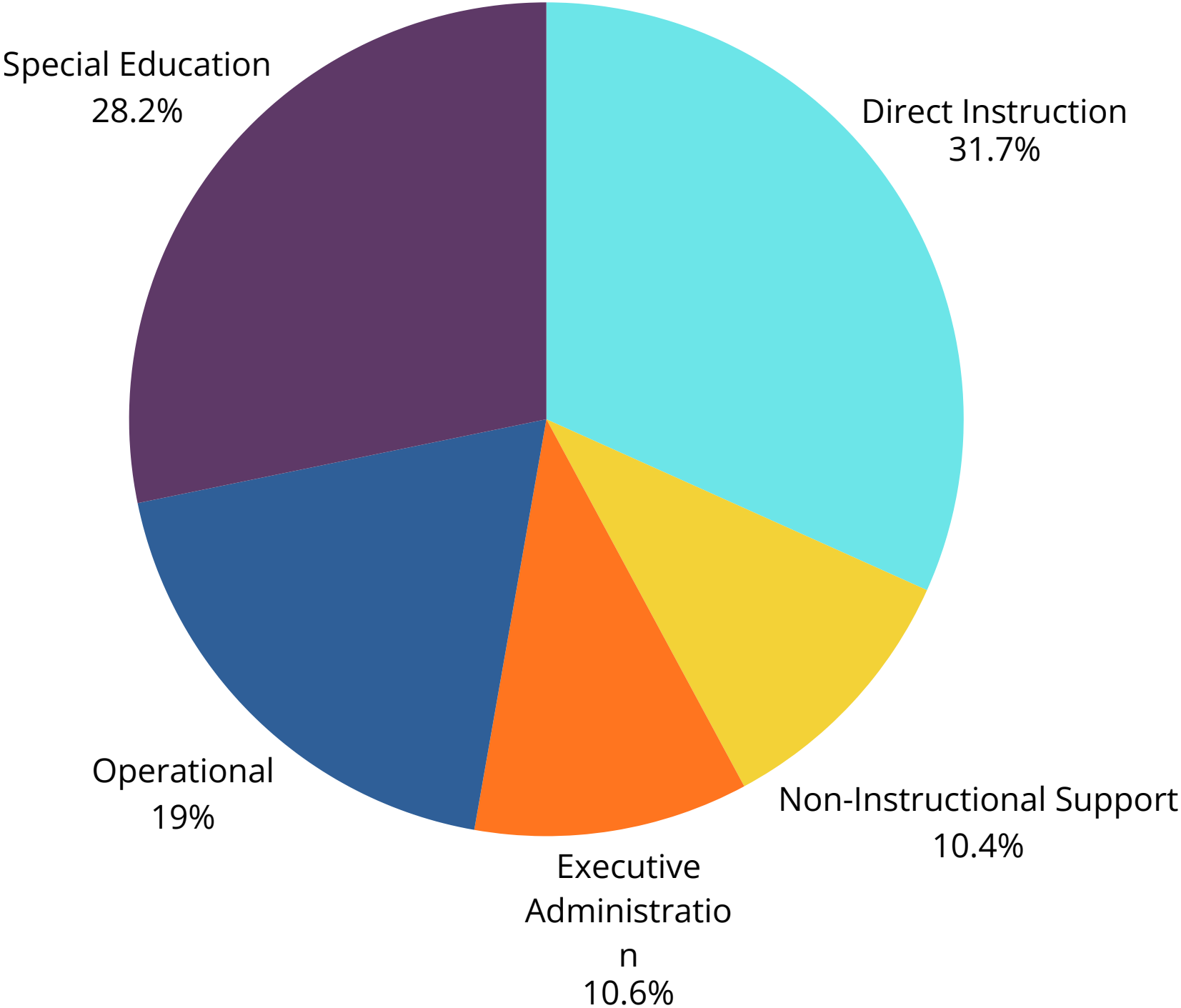
## Student Teaching Program

**\$4,999**



# Budget Overview – District Wide

| FY27 Proposed Budget | Increase/ Decrease | Change from FY26 - \$ | Change from FY26 - % |
|----------------------|--------------------|-----------------------|----------------------|
| \$16,578,477         | Increase           | \$568,269             | 3.55%                |



|                           | FY27 Proposed Budget |
|---------------------------|----------------------|
| Direct Instruction        | \$5,259,016          |
| Non-Instructional Support | \$1,726,631          |
| Executive Administration  | \$1,669,087          |
| Operational               | \$3,151,300          |
| Special Education         | \$4,772,442          |

# Budget Overview

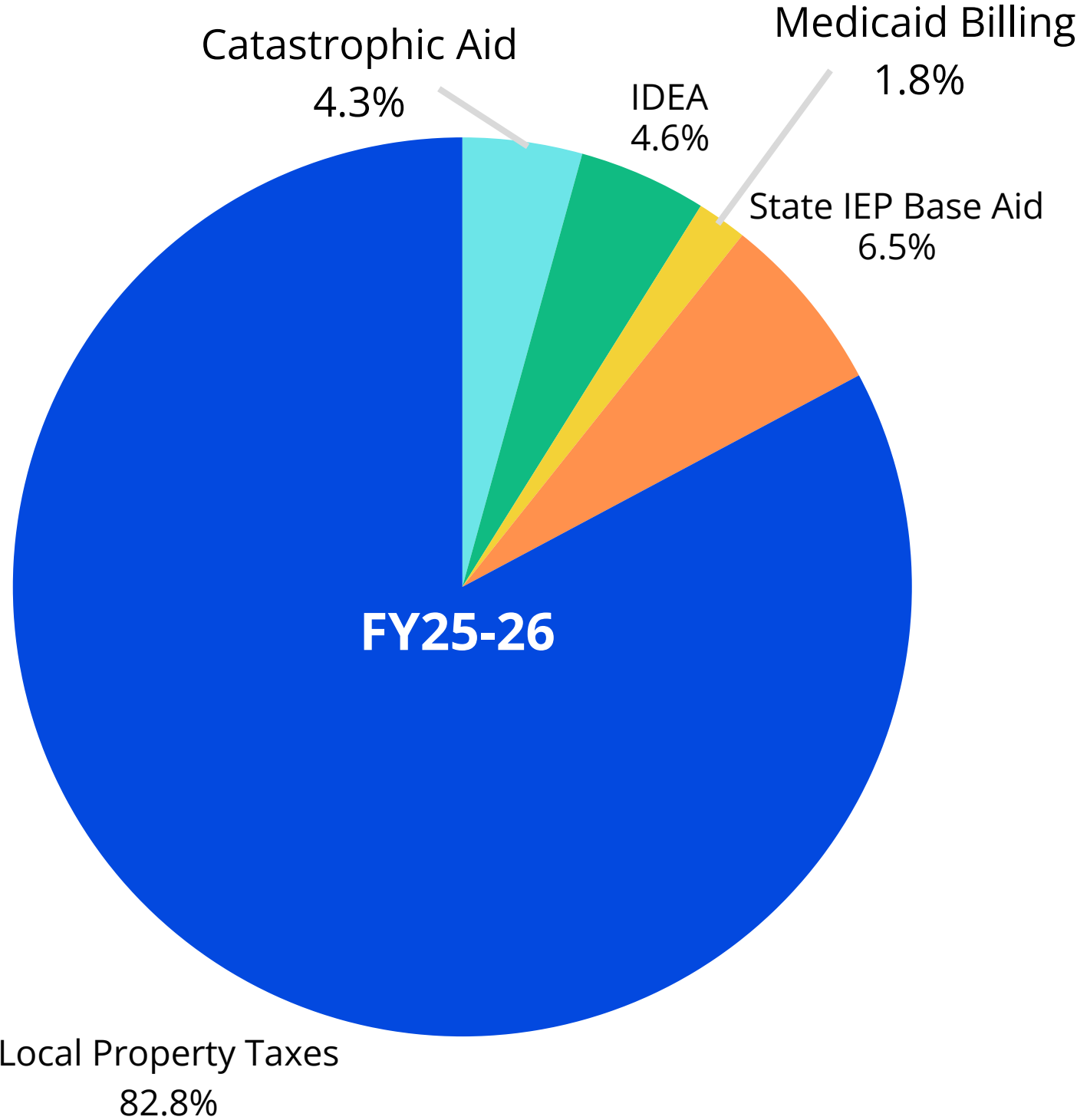
|      | FY27 Proposed Budget | Increase/<br>Decrease | Change from<br>FY26 - \$ | Change from<br>FY26 - % |
|------|----------------------|-----------------------|--------------------------|-------------------------|
| LCS  | \$550,871            | Decrease              | -\$26,379                | -4.57%                  |
| FRES | \$2,860,043          | Increase              | \$313,878                | 12.33%                  |
| WLC  | \$3,903,645          | Increase              | \$164,678                | 4.40%                   |

# Budget Overview

|                | FY27 Proposed Budget | Increase/<br>Decrease | Change from<br>FY26 - \$ | Change from<br>FY26 - % |
|----------------|----------------------|-----------------------|--------------------------|-------------------------|
| Facilities     | \$1,284,045          | Decrease              | \$13,941                 | -1.07%                  |
| Technology     | \$594,851            | Increase              | \$89,165                 | 4.94%                   |
| Food Services  | \$434,365            | Increase              | \$20,380                 | 4.92%                   |
| Curriculum     | \$125,091            | Increase              | \$21,907                 | 31.42%                  |
| Central Office | \$1,250,531          | Increase              | \$22,871                 | 1.86%                   |

# Special Education

| FY27 Proposed Budget | Increase/ Decrease | Change from FY26 - \$ | Change from FY26 - % |
|----------------------|--------------------|-----------------------|----------------------|
| \$4,772,442          | Increase           | \$187,786             | 4.10%                |



**What are the consequences of underfunding federally required services?**

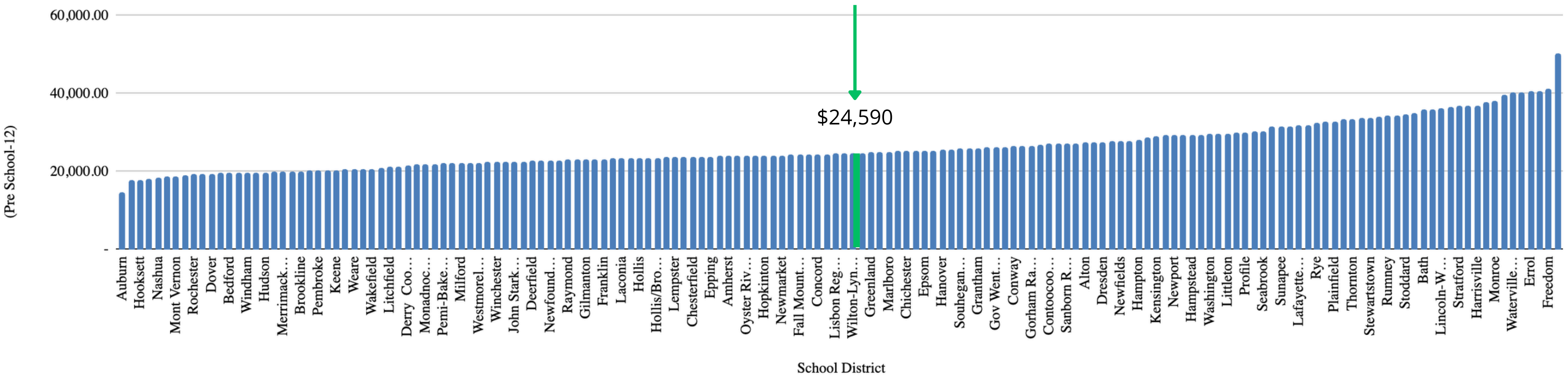
**Tax payers & districts are at odds.**

**Meeting student needs often means cutting the budget elsewhere.**

**Mid-year enrollment or changes make accurate budgeting difficult.**

# Cost Per Pupil

2025 Cost Per Pupil



State Average: \$22,699.85

Source: NH Department of Education

# Cost Per Pupil – Table

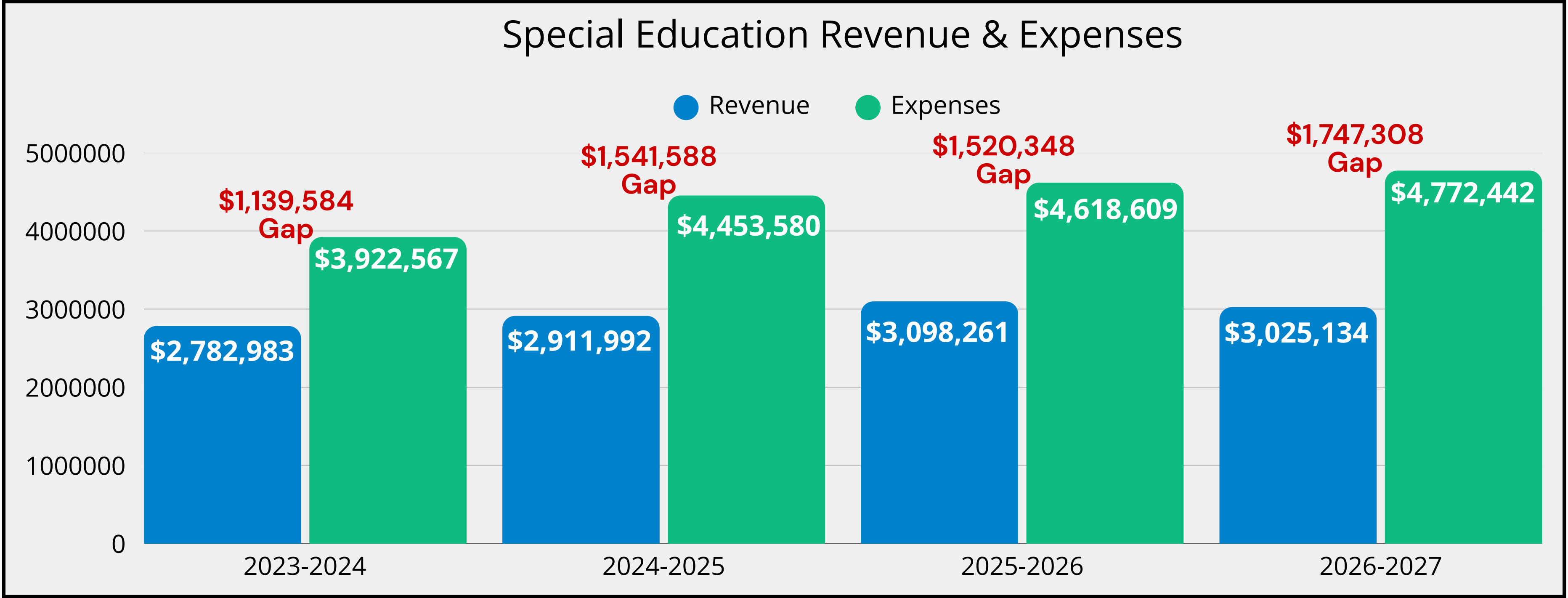
| Cost Per Pupil      | FY27 Proposed | FY26 budgeted | FY25 Actual | FY24 Actual |
|---------------------|---------------|---------------|-------------|-------------|
| <b>Total Cost*:</b> | \$31,399      | \$30,322      | \$28,479    | \$25,790    |

**\*All expenditures, including tuition paid, transportation, and debt services. No revenue backed out.**

|                                                |          |          |           |          |
|------------------------------------------------|----------|----------|-----------|----------|
| <b>Special Education:</b><br>(in-district)     | \$55,827 | \$54,813 | \$52,806  | \$49,882 |
| <b>Special Education:</b><br>(out-of-district) | \$92,857 | \$88,402 | \$120,433 | \$74,781 |

|                          |          |          |          |          |
|--------------------------|----------|----------|----------|----------|
| <b>General Education</b> | \$22,104 | \$21,317 | \$20,664 | \$19,145 |
|--------------------------|----------|----------|----------|----------|

# Special Education Revenue Gap



## Special Education Revenue Sources:

1. State Base aid
2. Special Education State Aid (catastrophic aid)
3. Medicaid Billing
4. IDEA Federal Grant funds

# Recap

| FY27 Proposed: Operating Expenses | Increase/ Decrease | Change from FY26 - \$ | Change from FY26 - % |
|-----------------------------------|--------------------|-----------------------|----------------------|
| \$16,578,477                      | Increase           | \$568,269             | 3.55%                |

\$456,792      2.85% ← Benefits

+ \$111,477      0.7% ← Remaining Operating Budget

\$568,269      3.55% ← Total Operating Budget Increase

7 Year Average Cost Per Pupil: 3.02%  **BELOW Inflation**

# How does this impact taxes?

LYNDEBOROUGH

\$171,958

← 30.26%

Net increase  
**\$568,269**

WILTON

→ 69.74%

\$396,311



Average Home Value:  
**\$417,500**



\$0.4904 per  
\$1,000



Est. Annual  
Tax Increase: **\$204.74**

Average Home Value:  
**\$365,000**



\$0.6872 per \$1,000



Est. Annual Tax Increase: **\$250.84**



# Thank You