

Operating Budget Vs. Default Budget

Operating Budget:

General Fund: \$21,656,881

Food Service: 617,757

Special Revenue: 575,000

Operating: \$22,849,638

- Increase over FY19 Gross Appropriation
- 0.87% Increase over FY19 general fund budget.
- Note that Food Service and Special Revenue not funded through local property tax.
- Estimated Tax Rate Impact: \$0.35

Default Budget:

General Fund: \$21,595,124

Food Service: 601,254

Special Revenue: 575,000

Default: \$22,771,378

- 0.97% Increase over FY19 Gross Appropriation
- 0.59% Increase over FY19 general fund budget.
- Default Budget is \$78,260 below total operating. General Fund default is \$61,757 below General Fund operating.
- Estimated Tax Rate Impact: \$0.28

2018-19	Recommended	Default
\$22,553,090	\$22,849,638	\$22,771,378
Increase over FY19	1.31%	0.97%
Estimated Tax Rate Impact	\$0.35	\$0.28



Article 1

Operating Budget



Article 2
LEA Collective
Bargaining Agreement

LEA Negotiation Team

Dave Gingras - CHS Social Studies Teacher

Shawn McDonough - CHS ICT Teacher

Jody Corbett - LMS Math Teacher

Holly Love - LMS Science Teacher

Paula Cullen-Kent - GMS 4th Grade Teacher

Sandra Doucette - GMS 1st Grade Teacher

Litchfield School District Negotiation Team

Christina Harrison - School Board Vice Chair

Tara Hershberger - School Board Member

Mike Jette - Superintendent

Hollie Messenger - Human Resources

Goal 1

**Attract and Retain
Excellent Teachers**

Goal 2

**Change to
Consumer Driven
Healthcare Plan**

Goal 1

**Attract and Retain
Excellent Teachers**

3 Key Areas





Maintain Competitive Salary Scale

t

2019-20 Salary Schedule

Step	B	B+15	B+30	M	M+15	M+30
1	39,303	40,705	42,107	43,513	44,765	46,017
2	40,801	42,275	43,751	45,231	46,506	47,781
3	42,299	43,847	45,395	46,949	48,246	49,544
4	43,796	45,418	47,040	48,666	49,978	51,308
5	45,294	46,988	48,684	50,385	51,729	53,072
6	46,791	48,560	50,328	52,101	53,468	54,835
7	48,291	50,130	51,973	53,820	55,209	56,598
8	49,799	51,702	53,617	55,538	56,951	58,362
9	51,285	53,272	55,261	57,256	58,691	60,125
10	52,784	54,843	56,905	58,974	60,431	61,889
11	54,281	56,416	58,550	60,691	62,173	63,652
12	55,778	57,987	60,194	62,409	63,912	65,416
13	57,273	59,555	61,834	64,123	65,646	67,179
14	58,768	61,122	63,474	65,838	67,380	68,941
15	60,263	62,289	65,114	67,552	69,115	70,703

Peer Cohort

- Location
- Similar Size
- Achievement
- Est. 2018

Bedford

Bow

Hopkinton

Hudson

LITCHFIELD

Londonderry

Merrimack

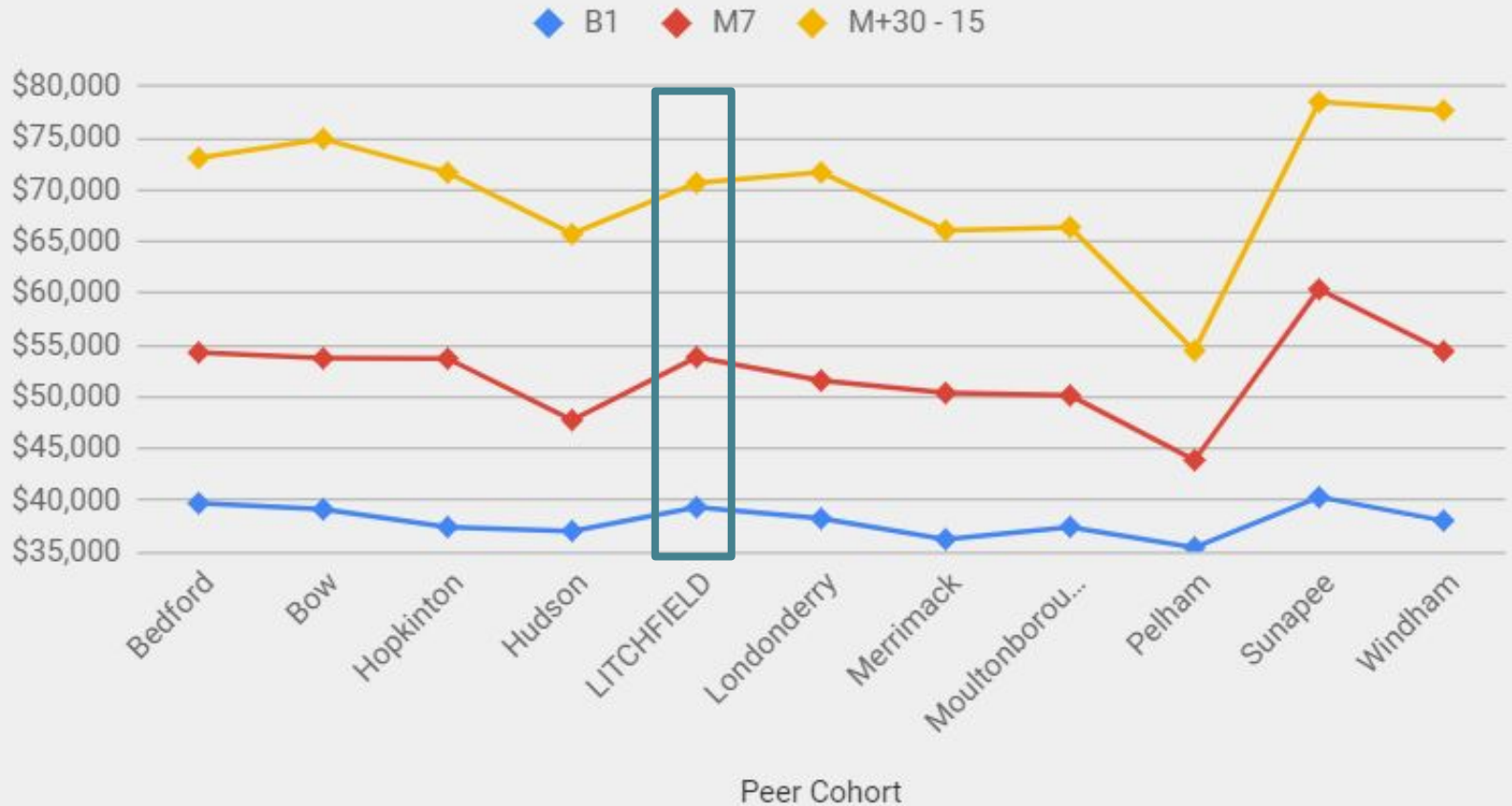
Moultonborough

Pelham

Sunapee

Windham

Peer Cohort: Salary Comparison



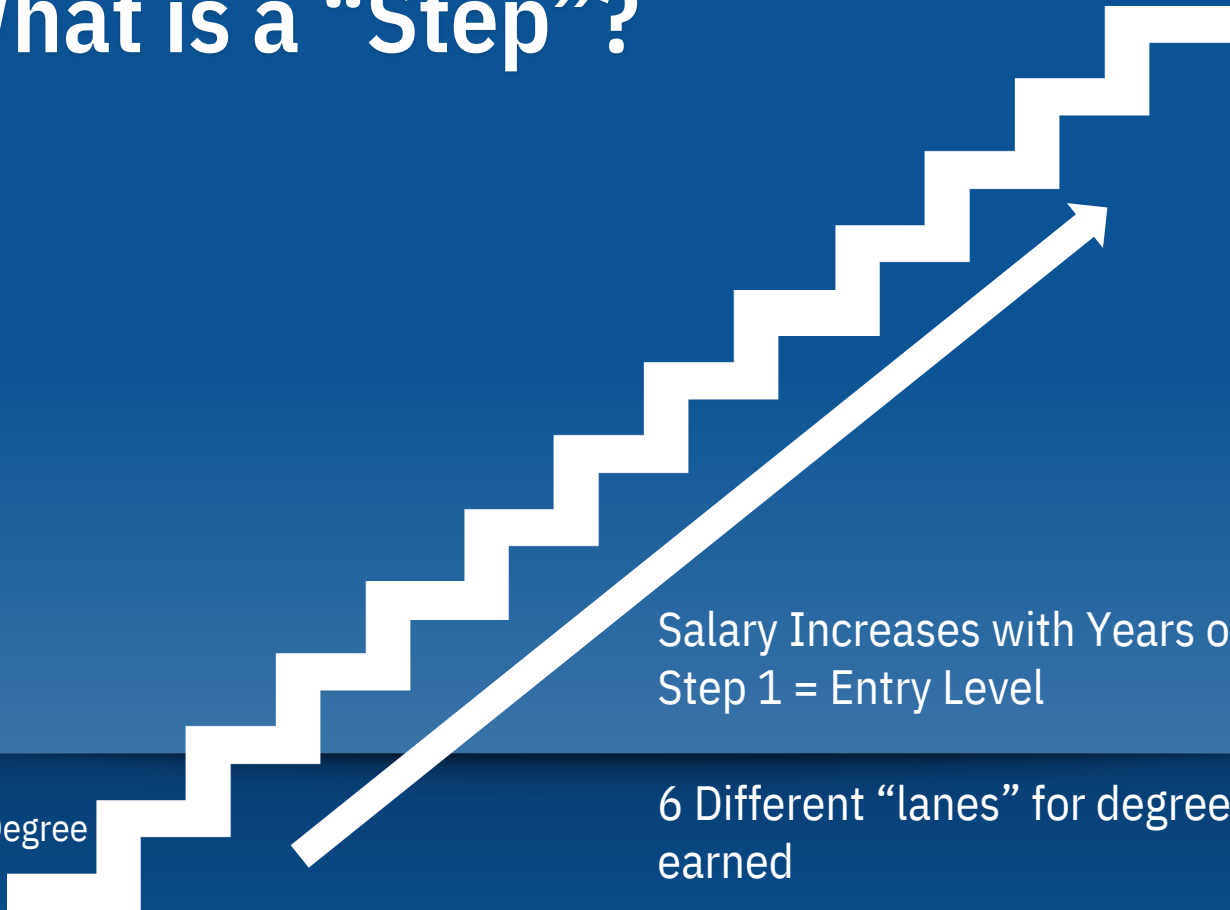
What is a “Step”?

Step 15
Bachelor
Degree
\$60,263

Step 1
Bachelor Degree
\$39,303

Salary Increases with Years of Experience
Step 1 = Entry Level

6 Different “lanes” for degrees/ credits
earned





Staying Competitive

Year 1 (2019-2020)

Salary Step with 0% Cost of Living Increase

Year 2 (2020-2021)

Salary Step with 2% Cost of Living Increase

Year 3 (2021-2022)

Salary Step with 2% Cost of Living Increase



Restore Steps Missed in 2012-2014



Litchfield Teacher on Step 7 (\$48,291)
Hired at Step 1, has a Bachelor's Degree
Has taught in Litchfield 10 years
Did not receive steps in 2012-2014



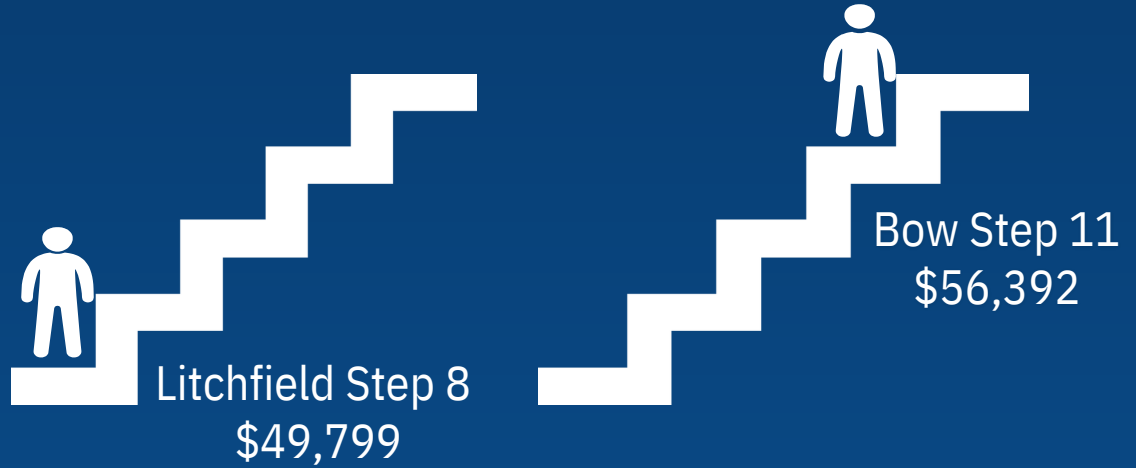
Wage Gap Between Existing Staff and New Hires



- District hires colleague with same 10 years of actual teaching experience
- New colleague begins employment on Step 11
- Salary for new teacher (Step 11) = \$52,784
- Salary for Litchfield Teacher (Step 8) = \$49,799
- Wage Gap = \$2,985



Leaving Litchfield for Another District



Teacher leaves Litchfield to teach in Bow (Peer Cohort)

- Teacher begins with new district on Step 11
- Salary increase of \$6,593



“Right on Target”



New Contract Restores
Steps missed in 2012-14

Teacher Begins 2019-20
School Year on Step 11

Step = Years of Experience = Wage Equity



Increase Longevity Stipends

Step 15 = Top Step of Salary Scale

15-19 years of experience (last 5 with Litchfield)

- Increase stipend (\$1500) to \$2500

20+ years with Litchfield School District

- Increase stipend (\$2500) to \$3500
- Highest current “Step” would be 36

We lose more than just “a teacher”

- Professional Development
- Mentoring
- College Credit reimbursement
- Personal materials for classroom
- Knowledge of curriculum, programs, materials
- Organizational knowledge
- Relationships with students, colleagues, parents, administration

Goal 2

**Better Use of Healthcare
Dollars with Shift to
Consumer Driven Plan**

Single Benefits Comparison:

Green Plan (current)
Breakdown for 2019-20

Deductible = \$0
Copay = \$30

Premiums: \$9,945
Employer = 82%

Cost to member: \$1,790
Cost to district: \$8,155

Yellow (with choice) Plan
Breakdown for 2019-20

Deductible = \$1000
Copay = \$0

Premiums: \$9,162
Employer = 89%

Cost to member: \$1,008
Cost to district: \$8,154

Additional Benefits of Yellow Plan

Lower
Rates
Over
Time

No Cadillac
Tax in 2022
(\$ cost to
District)

Schoolcare
Estimates
70%
Districts and
Towns on
Yellow

Incentives
for healthy
lifestyle
choices

Control
Over
Healthcare
Dollars

Major Cost Items: Year 1 - \$394,429

Step, Makeup Steps, Longevity

Year 2 - Estimated \$374,294

Step, 2% Cost of Living Increase

Year 3 - Estimated \$346,391

Step, 2% Cost of Living Increase

New Contract Language



School Opening Date



Defined Work Day



Review of Co-Curriculars and Stipends



Increase Co-Curricular Stipend pool by 2% yrs. 2-3



More flexibility with the 186 days in the work year

Consider how much we invest in our teachers:

Professional Development

Workshops

Conferences

Courses

Mentoring

Support

Consider how much our teachers invest in Litchfield:

Hours outside work day

Purchases for classrooms

Help at school events

Parent communication

Relationships with colleagues

Volunteering in community

“

An investment in
knowledge pays the
best interest.

-Benjamin Franklin



Article 3
Part Time LMS
Enrichment Tutor

“Support for our high achieving learners”



Middle School Enrichment Specialist, Grades 5-8

- Currently we have no targeted support and services for high achievers
- Will provide enrichment both in and outside the classroom, based on grade level competencies
- Will develop, plan and implement creative and enriching programming that requires the maximum use of higher level and creative thinking skills and problem solving techniques
- Will collaborate with classroom teachers in the development, evaluation, and revision of the enrichment programming



Article 4
Part Time LMS
Math Tutor

**“Support
for our
struggling
and
resistant
learners”**



Middle School Math Tutor, Grades 5-8

- Currently we have no dedicated support for students struggling in math
- Support will occur both in and outside the classroom
- Will provide resources to teachers to help support students in the classroom



Article 5
Building Maintenance
Reserve Fund

“Investing in our buildings”



Shall the Litchfield School District vote to raise and appropriate the sum of \$100,000 to be added to the Building Maintenance Capital Reserve Fund established in 2004 with this sum to come from the June 30 unassigned fund balance available for transfer on July 1 of this year?

Estimated Tax Impact: \$0

Recommended by the School Board
Vote 5-0-0

Recommended by the Budget Committee
Vote 8-0-0



Article 6
Philip K. Martin
Auditorium at CHS

In Memoriam



Shall the Litchfield School District vote to permanently name the Campbell High School auditorium after Philip K. Martin, in honor of his service to Campbell High School?

This article is pending School Board recommendation.



Article 7
Petitioned Warrant Article
“Tax Cap”

Petitioned Article



“Shall the School Board the impact of an article adopting the provisions of RSA 32:5-b which could implement a tax cap whereby the Budget Committee shall not submit a recommended budget that increases the amount to be raised by local taxes, based on the prior fiscal year’s actual amount of local taxes raised, by more than a certain dollar amount or percentage?”

Not Recommended by the School Board
Vote 0-4-0

Voting



Tuesday, March 12, 2019

Campbell HS Gym

Polls Open from
7:00am to 7:00pm

Municipal Budget Law

- **RSA 197:6,
Warrant and
Articles**

*Corrections to
petition articles
shall not in any
way change the
intended effect of
the article as
presented in the
original petition.*

- **RSA 32:5-c, Adoption of Local Tax Cap**

Shall we adopt the provisions of RSA 32:5-b, and implement a tax cap whereby the governing body (or budget committee) shall not submit a recommended budget that increases the amount to be raised by local taxes, based on the prior fiscal year's actual amount of local taxes raised, by more than _____ (a fixed dollar amount of fixed percentage)?

Points of Interest

- Intent of the question presented in the petitioned article **clearly** asks the legislative body (voters) if they *would like* the School Board to bring forth an article next year to implement a tax cap.
- RSA 32:5-c wording **clearly** asks if the legislative body would like to implement a tax cap with a specific amount or percentage.

Points of Interest

- Amending the petitioned article to ask if the legislative body would like to implement a tax cap **changes the intended effect of the article** as presented in the original petition, according to RSA 197:6.
- Based on these important and clear points, the petitioned article should remain as presented.

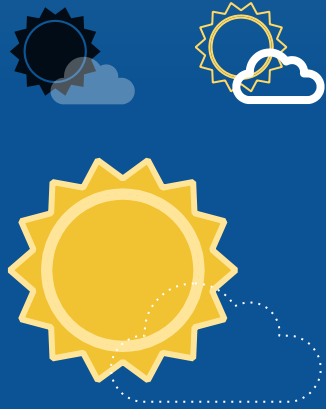
SlidesCarnival icons are editable shapes.

This means that you can:

- Resize them without losing quality.
- Change fill color and opacity.
- Change line color, width and style.

Isn't that nice? :)

Examples:





Now you can use any emoji as an icon!

And of course it resizes without losing quality and you can change the color.

How? Follow Google instructions

<https://twitter.com/google/docs/status/730087240156643328>

