

***Wilton-Lyndeborough Cooperative School District***  
***School Administrative Unit #63***

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Bryan K. Lane  
Superintendent of Schools

Ned Pratt  
Director of Student Support Services

Robert Mullin  
Business Administrator

TO: The WLC School Board and Budget Committee  
FROM: Bryan Lane  
DATE: 9/14/2020  
RE: WLC 2021-22 Budget

At the School Board meeting on September 8, the Board directed the SAU staff to develop a budget that reflected no more than a 2.5% increase over the approved budget for 2020-21 of \$12,548,446. This would be a budget increase of \$313,711.

We do know that there will be a need to increase the teaching staff by one third grade teacher due to enrollments that are moving into that grade.

While our health benefits have been level for the past two years, I am initially budgeting a 5% increase. We will have our actual rates in mid- November.

Looking at the reductions from last year and anticipated needs that we will have, the following costs will be included in the budget document on October 13:

Third grade teacher to meet school district and DOE policy	\$ 81,315
Increase the MS counselor to full time	\$ 41,711
5% budgeted increase in health insurance- may decreased in November	\$ 67,891
3% budgeted increase in dental insurance	\$ 2,973
3% increase in propane and fuel oil	\$ 3,357
Reinstating furniture replacement cycle at LCS	\$ 2,500
Reinstating furniture replacement cycle at FRES	\$ 5,288
Reinstating furniture replacement cycle at WLC	\$ 11,531
Reinstating equipment replacement uniforms for co-curricular at WLC	\$ 16,235
Reinstate dues and fees (nurse, counseling, librarians, Principals)	\$ 3,017
Repairs to the softball fencing	\$ 6,500
Reinstating budget reductions for WLC repairs- door handles and hinges	\$ 8,875
Reinstating budget reductions for WLC repairs stair treads and locker repair	\$ 12,700
2.5 % increase in non-union salary	\$ 4,871
Increased ESY Services	\$ 18,268
Increased Special Education Transportation	\$ 61,465
	\$348,497

This exceeds the 2.5% increase by \$34,786.

Currently there is a reduction in salary and benefits estimated at \$199,752. This could go to covering the increase in these costs and modest items throughout the budget.