



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

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Peter Weaver
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Ned Pratt
Director of Student Support Services

Kristie LaPlante
Business Administrator

MEMORANDUM

TO: School Board
Budget Committee

FROM: Kristie LaPlante, Business Administrator
Peter Weaver, Superintendent

SUBJECT: FY25 Budget – Draft #2

DATE: October 21, 2023

At the October 10th joint School Board and Budget Committee meeting, the Budget Committee directed Administration to work towards a flat budget for FY25 (\$0 increase).

There are four major components of the FY25 Budget (which have been identified):

- Contractual Obligations – line items that are bound by existing contract or legal obligation. Examples include building insurance, cost items in the Teacher and Support Staff contracts, employer taxes, student transportation, maintenance contracts, phone/internet, audit, etc.
- Uncontrollable Costs – line items we cannot negotiate or arbitrarily cut to reduce the budget. Examples include most wages, heat, electricity, software, some replacement equipment lines, etc.
- Discretionary Costs – line items we can reduce or temporarily suspend in the short term with minimal impact to students, staff, day to day operations, facilities. Examples include supplies, extra-curricular programs, new equipment, some replacement equipment, travel/conferences, etc.
- Special Education – line items associated with providing Special Education services. Examples include services required in student IEPs, tuitions, other requirements that can be explained by the Student Support Services Director

After speaking with Budget Committee Chair Jeff Jones on October 13 and explaining the categories above, Mr. Jones agreed that our focus for this second draft budget should be Discretionary lines with appropriate adjustments to Uncontrollable and Discretionary costs as appropriate.

Based on that, we met with all Administrators and have developed this second draft budget with a focus on a lean budget that is essential to student learning and facility operations; this is a needs-based budget and has very few, if any, “wants”.