

# 1 WILTON-LYNDEBOROUGH COOPERATIVE SCHOOL

2 **Present at meeting:** Jeff Jones (Chair), Leslie Browne (Vice-Chair), Adam LaVallee, Lisa Post, Bill Ryan,  
3 Christine Tiedemann, Darlene Anzalone (Secretary), Caitlin Maki, Jonathan Vanderhoof (SB Budget  
4 Committee Representative), Peter Weaver Superintendent, Ned Pratt Director Student Services, Kristie  
5 LaPlante Business Administrator

6 **Did not attend:** Lisa Post

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8 1. Call WLC Budget Committee to Order – 6:37 Jeff Jones call to order

9 2. FY '23 – Budget Discussion/Deep Dive

- 10 • Wages and Benefits – Up 4.5% versus 2021 Budget
  - 11 • 365K voted in last year with teacher contracts
  - 12 • Benefits increases correctly budgeted in most recent version - Actual different than budget
  - 13 as teachers chose different plans than assumed in budget. About four family plans
  - 14 estimated switch from \$2K stipend for benefits
  - 15 • Increase in wages and benefits \$413,791
  - 16 • In April school approved teacher at FRES to move with bubble
  - 17 • Not too far off from what voters approved versus actuals
  - 18 • FRES – Additional two teachers cut one social studies teacher from high school
  - 19 • In spring need to review salary ceilings
- 20 • Technology – IT Director went through budget may be able to reduce budget by \$40K with ECF Grant
- 21 and potentially an additional \$20K with google license. Re-evaluating current programs/software we
- 22 have
  - 23 • ESSR 2 Chrome Books get new ones for 3<sup>rd</sup>, 6<sup>th</sup>, and 9<sup>th</sup> graders total of 132
  - 24 • ECF intent to provide remote connectivity
  - 25 • \$4K for Administration and Nurses desktops LCS
- 26 • SPED – Try to reflect what IEP telling us to do biggest piece is out of state tuition
  - 27 • Case Managers – Look at what kids actually NEED versus nice to have
  - 28 • 18% SPED SVCS High Mowing used to come into our count
  - 29 • About 9 more added, get list of kids receiving services to present
  - 30 • Emergency fund at \$200K versus \$245K
  - 31 • Need to show the town what fixed costs are SPED etc. really only have about \$32K of
  - 32 wiggle room

33 3. Public Comment – NONE

34 4. Open items –

- 35 • FRES Leadership committee
- 36 • Tennis Courts
- 37 • Truck– need to discuss further
- 38 • Tech potential adjusted down \$60K
- 39 • Storage container with ESSER

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- Up 4.3% as of now, majority was the contract approved last year

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5. Adjourn – 8:43 PM Bill Ryan Motion to adjourn, Adam Lavallee 2<sup>nd</sup> rest of committee agreed