

**Public Notice of Meeting**  
**WILTON-LYNDEBOROUGH COOPERATIVE SCHOOL BOARD MEETING**  
**AND JOINT BUDGET COMMITTEE SESSION**  
**Tuesday, September 26, 2017**  
**Wilton-Lyndeborough Cooperative M/H School-Media Room**  
**6:30 p.m.**

- I. CALL TO ORDER-Harry Dailey-Chair**
- II. ADJUSTMENTS TO THE AGENDA**
- III. PUBLIC COMMENTS:** This is the public's opportunity to speak to items on the agenda. This is also the public's opportunity to speak to any topic concerning the school district. No complaints regarding specific staff members will be heard during a public meeting. The District has established separate procedures for complaints against individual employees.
- IV. BOARD CORRESPONDENCE**
  - a. Reports**
    - i. Superintendent's Report
    - ii. Director of Student Support Services Report
    - iii. Director of Technology's Report
  - b. Letters/Information**
    - i. Withdrawals
    - ii. Providing EpiPens
- V. CONSENT AGENDA**
- VI. ACTION ITEMS**
  - a. Approve Minutes of Previous Meeting**
  - b. 4<sup>th</sup> and 5<sup>th</sup> Grade Band**
- VII. POLICIES-1<sup>st</sup> Read**
  - i. ACAA-R Student Discrimination and Harassment Complaint Procedure
  - ii. ACAB-R Employee & Third Party Discrimination and Harassment Complaint Procedure
- VIII. 7:00PM JOINT BOARD & BUDGET COMMITTEE SESSION**
  - a. FY 2018-2019 Budget**
    - i. SAU
    - ii. Technology
- IX. FINAL FUND BALANCE 2016-17**
- X. SCHOOL BOARD RESOLUTION**
- XI. COMMITTEE REPORTS**
  - i. Budget Liaison
- XII. RESIGNATIONS/APPOINTMENTS/LEAVES**
- XIII. BOARD BUDGET DISCUSSION**
- XIV. PUBLIC COMMENTS**
- XV. NON-PUBLIC SESSION RSA 91-A: 3 II (A)**
  - **Personnel Matter**
- XVI. ADJOURNMENT**

**INFORMATION: Next School Board Meeting & Joint Budget Co. Session-October 10, 6:30 PM at WLC-Media Room**

The Wilton-Lyndeborough Cooperative School District does not discriminate on the basis of race, color, religion, national origin, age, sex, handicap, veteran status, sexual orientation, gender identity or marital status in its administration of educational programs, activities or employment practice.

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

192 Forest Road  
Lyndeborough, NH 03082  
603-654-8088

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Bryan K. Lane  
Superintendent of Schools

Betty Moore, M.Ed.  
Director of Student Support Services

Lise Tucker  
Business Administrator

**SUPERINTENDENT'S REPORT**  
**September 26, 2017**

Now that the school year has begun the major emphasis in our offices is the budget. We continue to have meetings and discussion as we prepare documents to present to the board and the budget committee. We are looking at all aspects of the budget and it is our intention to come to the boards with a budget that meets the needs of our students while being fiscally responsible to the voters in our towns.

I have been gathering information for the Strategic Planning Committee on the following topics:

- Consideration for the implementation for full day kindergarten
- Looking at the timing for a possible change in the apportionment formula
- The possible recommendation from the committee for a warrant article allowing the school district to retain fund balance money in an account controlled by the district

I am reviewing the text of the contract between the school district and the support staff to see what language changes may be prudent.

The implementation of My Learning Plan is going well for the most part. We are still working out some logistical issues where we can use the program to enhance our communication in regard to staff development.

I will be speaking at the WLC National Honor Society induction ceremony to be held on Wednesday, September 27 in the Media Center.

I have been invited to the Florence Rideout Elementary School on Tuesday, September 26 for Apple Pie Day. This is a long time event where first grade students make their own apple pies, it is a lot of fun.

The launch event for the Lyndeborough Central School book was held on Friday, September 22<sup>nd</sup> at the Lyndeborough library at 7PM.

I have been invited to the opening of the new Stony Brook Riverwalk in Wilton to be held on Friday, September 29 at 6PM.

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Bryan K. Lane  
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Betty Moore, M.Ed.  
Director of Student Support Services

Lise Tucker  
Business Administrator

**Student Support Services Report**  
**September 19, 2017**

The 2017-18 school year has begun with the typical movement in and out of some students with special needs, however, the number and severity of needs has stayed relatively the same.

We are serving 106 students districtwide:

LCS	16	students
FRES	39	students
MS	16	students
HS	29	students
Out/D	6	students

We have recently been approached by a neighboring district who had visited our RISE programs last year, with an inquiry as to the possibility of placing one of their students in our elementary program at Florence Rideout Elementary School for the 2017-18 school year. We are in the early stages of discussing the student's specific needs and the logistics of providing programming and placement.

On Monday, September 18<sup>th</sup>, Julie Heon, Amanda Kovaliv, JoAnne Dufour, Cara Juliano and I attended the Student Behavioral Health conference presented by the NH School Administrators Association. Topics of discussion were Transforming School Discipline: Moving from Power to Collaboration, Toxic Stress and Children, and Teacher Mental Health. The workshop was an opportunity to not only discuss the current issues, but afforded us the opportunity to dialogue amongst ourselves about the power of collaboration in meeting the increasing and ever changing needs of our students and families.

Respectfully Submitted,

Betty Moore  
Director of Student Support Services

***Wilton-Lyndeborough Cooperative School District-SAU #63***  
***Technology Director***

192 Forest Road Lyndeborough, NH 03082  
603-654-8088

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Kevin P. Verratti, Director of Technology

Technology School Board Report  
9/19/2017

- Chromebooks were handed out to freshman during orientation day. The remaining systems for upper classmen were handed out on the first day of school. This marks the first year of the district truly being 1:1 with every student grades 3-12 having their own device. Students, staff and the community should be proud of accomplishing this and realize what an incredible resource this is to us.
- An ongoing issue with the intercom system at FRES is remedied. A Robocalling phone system had managed to hijack a listed number and was calling the system. Blocks were put in place on the line and the number added to the National Do Not Call registry.
- The decision was made to put a hold on installing the Shoretel phone system until after the start of school. In the days leading up to the start of the school year it became apparent that the system would not be ready in time to ensure that every phone was operational in every classroom. This safety concern pushed back the install to the fallback date of 9/29/2017.
- Storms on Sunday 9/3/2017 knocked out power. This brought several systems down before school started. Though the systems were on battery backups, the power outage caused damage to several of them which were replaced or repaired at no cost to the district. One damaged system is scheduled for replacement this year and was budgeted for accordingly.
- On 9/11/2017, I attended training for the Star 360 Assessment with several other staff members. The setup process for this assessment is taking longer than anticipated and we are looking forward to using this new tool to map student progress.

Respectfully,

Kevin P. Verratti  
Director of Technology  
SAU #63

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Lise Tucker  
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TO: The WLC School Board  
FROM: Bryan Lane  
DATE: 9/18/17  
RE: Withdrawals

At the request of the school board I have received information on students who withdrew over the summer.

Grade 1	6
Grade 2	1
Grade 3	2
Grade 4	2
Grade 6	6
Grade 7	2
Grade 8	3
Grade 9	6
Grade 10	3
Grade 11	4

Total 35

The transition grades of first grade, sixth grade, and ninth grade are the natural times to transfer as students are moving to a new school no matter what decision is made.

5 students moved to the Amherst-Souhegan School District  
2 students transferred to charter schools  
6 students moved to the Conval School District  
1 student moved to the Greenfield School District  
1 student moved to the Hillsboro-Deering School District  
1 student moved to the Jaffrey-Rindge School District  
2 students moved to the Milford School District  
2 students moved to the New Ipswich School District  
1 student moved to the Nashua School District  
1 student moved to the New Boston School District  
1 student moved to the Washington School District  
1 student moved to the Winnisquam School District  
8 students moved out of state  
3 students moved to Europe

**WILTON-LYNDEBOROUGH COOPERATIVE  
SCHOOL BOARD MEETING  
Tuesday, September 12, 2017  
Florence Rideout Elementary School-Library  
6:30 p.m.**

Present: Harry Dailey, *Geoff Brock, Matt Ballou, Miriam Lemire, Mark Legere, Joyce Fisk, Carol LeBlanc, Alex LoVerme and Charlie Post arrived at 6:38pm*

*Superintendent Bryan Lane, Business Administrator Lise Tucker, Director of Student Support Services Betty Moore, Principal Brian Bagley, Curriculum Coordinator Julie Heon, Director of Technology Kevin Verratti, Clerk Kristina Fowler and Principal Tim O'Connell arrived at 7:51pm*

**I. CALL TO ORDER**

Chairman Dailey called the meeting to order at 6:30pm.

**II. ADJUSTMENTS TO THE AGENDA**

Superintendent Lane informed members he received a letter from the WLCSSA with their intent to negotiate. This will be added to the agenda.

**III. PUBLIC COMMENTS**

There was no public comment to report.

**IV. PRESENTATION TO BOARD**

**i. Monopole-James Cutler, Fire Chief**

Chief Cutler attended the meeting along with Chief Hautanen and the Director of MAC Base (Milford Area Communications). They reported a need to add more communication poles (monopoles) due to many "dead spots" and the need to improve communication for public safety (beneficial to Police, Fire, and likely EMS). Dead spots exist inside larger buildings like the MS/HS and most of Main Street because the antennas go over those areas. This would also help Police with portable radio coverage as they can hear the call but have a challenging time speaking with the caller. They now need major upgrades; this has been part of their long term planning since 2012. The MS/HS would be an ideal location to cover that part of Wilton and into Lyndeborough. The site is about 100-150 feet off of the fields. The monopole has no guide wires and it is a self-supporting pole with a very small footprint. The site was chosen because it is the best location and no other reason. Other options were looked at however dead zones were still an issue. They had also thought of attaching it on the WLC building and confirmed that they have some options but an engineer would need to test it and the structural part was still in question. Chairman Dailey noted there are multiple steps to be taken, not just the school districts permission but the tax payers' approval to fund it etc. The cost is probably \$2,000,000 for the total project including the existing towers; it's a total of 9. Mr. LoVerme questioned if they will pay a lease and the response was it is open for discussion. Mr. Ballou noted he is not in favor of anything attached to the school. Chairman Dailey suggested at the very least, having a public hearing or even putting it on a warrant article. When administration was asked if they had any concerns, Superintendent Lane indicated parents may have questions of a technical nature which he may not be able to answer and the MAC Base Director said they could have an engineer come. Chief Cutler added information will be dispersed to individual towns and will be shared with the school district, it is still in the early stages and a formal proposal has not come to the towns yet but are informally aware of a proposal coming. Mr. LoVerme asked what kind of damage would be expected to the land and who is responsible for fixing it. The response was still needs to be determined what it takes to get utilities out there. Chairman Dailey questioned who would own the site, would it be leasing the land which is probably a 30 X 30 plot out in the pine grove of right field if you are standing at home plate. The MAC Base Director responded it was about that size and agreed with the location. Mr. Ballou suggested having the site taped out and

53 having board members walk it. Superintendent Lane confirmed the woods and wheels class does bike  
54 up there. As example the MAC Base Director stated they pay \$1,000 a year at the Federal Hill site,  
55 Abbot Hill site is \$420 a year and Pead Hill has a 5 year agreement about \$3,700 year. The other sites  
56 are on town property. They have their own power mostly except the one site and they pay the cost for  
57 the power. Chairman Dailey questioned if there was a need for a generator and the response was  
58 perhaps, but looking at a battery operated system is better for them. Chairman Dailey suggested it be  
59 tabled at this point, we run through our normal budget process and he would like a public hearing on the  
60 matter and potentially a warrant article. He asked for the board to be kept updated even though the  
61 financial part is beyond the scope of this board. He asked if March is an acceptable time frame and this  
62 was agreed to be acceptable. Mr. LoVerme asked for the option to attach the monopole to the school be  
63 removed as an option. The MAC Base Director responded he didn't have a problem with that. Chief  
64 Cutler agreed and noted the Board of Governors doesn't have a particular feeling on this.

65  
66 *A MOTION was made by Mr. LoVerme and SECONDED by Mr. Ballou that attaching a monopole to*  
67 *the building is unacceptable (if it were approved).*

68 *Voting: all aye; motion carried unanimously.*  
69

70 Chairman Dailey clarified this is not an approval to do it and the only acceptable option is to put it in  
71 the woods if it were approved. All agreed.  
72

## 73 **V. BOARD CORRESPONDENCE**

### 74 **a. Reports**

#### 75 **i. Superintendent's Report**

76 Superintendent Lane reviewed his report which included first day enrollment numbers and noted these  
77 numbers will fluctuate. This compares to 570 at the end of last year. The month end numbers will be  
78 shared with you when available. There is one nomination to bring forth tonight and with this we are  
79 fully staffed. September 6 the seniors went to FRES to present first graders "class of 2029" t-shirts.  
80 Work has begun on the budget. A phone meeting was held with Mr. Kofalt representing the budget  
81 committee and requested information was provided. Mr. Kofalt is looking at tax numbers and what a  
82 tax payer is going to pay and what the history is. For example, in technology he found a big jump and  
83 that is due to one to one computing. He is also looking at the apportionment scenario and he was given  
84 information which was also provided previously as a board presentation. The Superintendent provided  
85 the Strategic Planning Committee with a report regarding kindergarten. The approach he is taking  
86 regarding kindergarten is as though there will be no funding from the state and why is kindergarten  
87 important and how would we do it. Title II money is almost back in again although this is still in  
88 process. The DOE is putting out the ESSA (replaced No Child Left Behind) plan to the Federal  
89 Government, due yesterday. They have 120 days to say if it is ok or not, it's likely to be January when  
90 we find out. The process for background checks is changing to provide additional information  
91 (everything), allowing for more informed decisions. It is the Superintendent's judgement of what is  
92 appropriate and what is not. Documents are shred after, no one else views them and a record is kept  
93 indicating a background check has been completed. He doesn't recommend a policy indicating which  
94 misdemeanors are not acceptable for hire. He started teaching a class in "Creating Positive School  
95 Culture". He provided the salary from staff changes with the exception of the nomination for this  
96 evening. It shows a savings of \$18,946. Mr. Post asked for any kind of feedback or what trends to look  
97 for regarding the decrease in enrollment. Superintendent Lane will provide additional information after  
98 speaking with guidance. He introduced Julie Heon, Curriculum Coordinator who will present her report  
99 this evening.

#### 100 **ii. Business Administrator's Report**

101 Ms. Tucker reviewed her report which included projecting a deficit of \$7,378 with propane and fuel.  
102 She had anticipated a 1.5% increase which was not enough. This can change based on weather. Pricing  
103 for maintenance of the HVAC control systems at FRES and WLC have been secured with Control  
104 Technologies for a one year agreement at a cost of \$9,515, increase of \$276 or 3% from last year.



Pricing has been secured for elevator maintenance and annual inspections, FRES with Stanley and WLC with Otis. The total cost is \$5,420.82 which is the same as last year. Chairman Dailey suggested that the Facilities Committee look into when there is a need to replace a furnace for example, that instead of just replacing it, you see if it makes sense to switch over to the same type of fuel that is in the other buildings (so they are all the same fuel type) and with vendors such as the elevators trying to obtain economy of scale and better pricing by using the same vendor in all buildings. Ms. Tucker responded we look at both and that much of this is that they know the buildings. Fresh Pizza bid was awarded to Sal's Pizza and based on volume she anticipates a savings of \$1,100 for the year with this item. It is year two of two for the Produce and Grocery Vendors and she anticipates a slight increase due to the enforcement of the Buy American provision in the Federal Code of Regulations. The Food Service Department had their quarterly review meeting and discussed the deficit and they continue to work on a catering service menu and this year will be focusing on salads and recipes. Ms. Lemire questioned why in May Ms. Tucker presented a price increase that as Ms. Lemire understood from Ms. Tucker would take care of the majority of the deficit and sell healthy items (not items such as ice cream). Ms. Tucker responded the deficit in May was still 2016-17 and the price increase is for 2017-18 and we are still trying to do "smart" snacks but we are selling ice cream. We are not promoting the ice cream and they do eat a healthy lunch. A la carte items help the deficit such as baked chips, and sometimes it can be ice cream. Mr. LoVerme questioned, regarding the pizza if there was a list of ingredients so it could be confirmed nut free and Ms. Tucker responded yes, it is and he would also like to know the size of the pizza and she will get that to him.

### **iii. Principals' Reports**

Principal Bagley reported many new staff members which provide a unique combination of seasoned and new teachers. The three days prior to the start of school was productive with the Superintendent providing training on "My Learning Plan" and several meetings. The first day for students was awesome! He attended a NHIAA meeting in Concord yesterday. The NHIAA Walter A. Smith award goes to one student in the whole state and is given to individuals who have overcome special circumstances and contributed positively and significantly to Interscholastic Athletics. He was very proud to report it was given this year to Austin Fredette of WLC and that WLC was recognized for outstanding sportsmanship in Division IV and given a banner which he revealed.

Superintendent Lane reviewed Principal O'Connell's report in his absence. Enrollment has been provided including extended K which has 19 enrolled. They continue to work on Readers Workshop and in the classrooms you will see libraries of books which are part of the program. We will have the TLA (Teachers and Learners Alliance) representatives here as coaches and working with teachers. This will be part of the schools culture and in every grade. Open house is at LCS is tonight and Thursday at FRES. The first FRES Fox Flyer is out for the year.

### **iv. Curriculum Coordinator's Report**

Dr. Julie Heon, new to the district, started in August thanked members for being invited. She reported we are making a to-do list and started working with teachers in August providing a curriculum workshop. We are focusing on the most important things in each subject area or course. For example what is important for students to learn about math concepts, what is it we expect students to learn and what is reasonable so that we can have depth and use their deeper thinking skills. She provided documents for review. She also reported they are working on creating a progression from 6-12 first and then look at the K-12 progression. She plans to do classroom walkthroughs in the future. Ms. LeBlanc wondered if there were any particular gaps with the transition from 5-6 grades as it has not always been as smooth as preferred. Dr. Heon responded that it is something she is responsible to look at and is what she refers to when she talks about K-12 progression. She urged the board to look at the amount of professional development time that is built into the school year as all of this takes time and to address it there needs to be more of it. Mr. LoVerme questioned if she will be looking into "back pack days" when there is a snow day. She responded that it is up to the district but she has been in a district where something similar was done and is willing to participate and investigate. She confirmed she is working

with Michelle Locke, RTI Coordinator. She noted the goal of intervention is to build skills, fill gaps and help students who struggle to get the skills they need.

## **b. Letters/Information**

### **i. NEASC Visit Scheduled**

Superintendent Lane explained this is a letter from New England Association of Schools and Colleges indicating the visit will be October 27, 2019-October 30, 2019 and it will be the following year in the fall that we will have some budgetary situations which they are estimating \$16,000-\$17,000 to do this which is a reduction from previous years. This brings an outside team to see if we are doing what we think we are doing, to have an outside perspective is a good thing to determine if we meet the standards of NEASC.

### **ii. Parent Letter**

Superintendent Lane reported this is a parent letter indicating they wanted to say thank you and these types of things are not always shared with the board but should be.

### **iii. Allergy Protocol**

Superintendent Lane explained this was requested by the board, we included this for all three buildings. Mr. Ballou noted the full document should not say policy but protocol, Superintendent Lane agreed. Ms. LeBlanc questioned previously they were told that Primex didn't recommend the schools keeping Epi-pens and Superintendent Lane responded we do have them now and he has a note out to them so that he can see the wording of the recommendation. Ms. LeBlanc would like to see it once received. Responding to Mr. LoVerme, Principal O'Connell said he believes the nurse has used one once since he has been here. Ms. LeBlanc pointed out section (h) of 311.02, "Medication During School Day" and asked if there was a policy regarding procedures to give protection and controls to the matter of medications and the response was yes and would be provided. She also questioned the first sentence in the last paragraph of the actual policy JAA as it appears incomplete. Superintendent Lane will review this.

## **• WLCSSA LETTER**

Superintendent Lane reported a letter was received by WLC Support Staff Association with their desire to create a bargaining schedule with us. The paperwork was put in accordance to the contract. He noted we will create a calendar and put a team together shortly.

## **VI. CONSENT AGENDA**

### **a. Donation**

### **b. Grants**

The reports have been reviewed by the Board.

Superintendent Lane informed the group of the generosity of the community including Ms. Stella Abbot's donation of school supplies to LCS and grant funds for food service in the amount of \$4,700 at FRES and \$4,200 at WLC.

*A MOTION was made by Mr. Ballou and SECONDED by Ms. Fisk to approve the consent agenda.  
Voting: all aye; motion carried unanimously.*

## **VII. FOOD SERVICE UPDATE 16-17**

Ms. Tucker explained we ended with a higher deficit than she anticipated \$14,265.13 which is due to food perishable items. Reconciliations are doing well and the auditors like to see this to be sure we didn't have any register issues; there was a variance of \$14.19 for the whole year. She is hoping to sell more with a la cart, catering, the recipes and salads. Responding to Chairman Dailey, she confirmed the deficit from last year was \$28,088. This is essentially half and we are trending in the right direction. Responding to Mr. Ballou, she confirmed we are selling the milk differently, we were expensing it all in a milk category but most of it goes under lunch and breakfast meals so the revenue doesn't match expense. She confirmed the deficit does not include unpaid accounts and explained since the meal

charging policy came into effect they had some issue with how people handle delinquent accounts and previous to this year we would write it off. Since then the USDA came up with a supplemental policy that you can have a receivable balance, in other words our revenue shows we will get that amount even if we didn't. That helped with the trend also. Therefor \$600 we deemed uncollectable is included.

## **VIII. BOARD REVIEWS**

Chairman Dailey asked for suggestions regarding reviews and how to get the most benefit from it. Mr. Legere suggested shortening it as some of the questions seem redundant. Superintendent Lane suggested the tool is cumbersome and the group may benefit from having a workshop meeting, it can be after a board meeting, lasting no more than an hour to discuss. It was agreed to have a workshop forum, members would fill out the survey, rating only as a group (composite) and not individual, return to Kristina by October 1 for tallying. A meeting will be set up after October 1. Members of the administrative team can fill out the board evaluations as well (by October 1) if they feel comfortable doing so. Superintendent Evaluations will be completed by board members and return to Kristina by October 1 for tallying.

## **IX. ACTION ITEMS**

### **a. Approve Minutes of Previous Meeting**

*A MOTION was made by Mr. Brock and SECONDED by Ms. LeBlanc to approve the minutes of August 22, 2017 as written.*

*Voting: six ayes; two abstentions from Mr. LoVerme and Mr. Post, motion carried.*

### **b. Board Resolutions**

Mr. Ballou has submitted a proposal for resolution to Superintendent Lane and Chairman Dailey which will be brought to the next meeting for board review and vote. It would give consideration if all things were equal to hiring veterans. November 3, 2017 is the deadline for resolutions to be submitted to NHSBA.

## **X. COMMITTEE REPORTS**

### **i. Budget Liaison**

Mr. Post reported the committee met on August 29 with Chairman Dailey in attendance. Mr. Kofalt put a pro forma budget together, a strong presentation with some pieces missing that now seem to have been provided. The tech question was also about a return on investment basis, how they are working, how it is incorporated. There was some discussion regarding communication between the School Board and SAU and that seems to have been resolved. The Budget Committee was concerned when they asked the SAU for information it was coming to the School Board for approval which may have seemed that way because of timing of the meetings. Mr. Post was clear; the School Board doesn't have to approve the information but should see it. Superintendent Lane added as a matter of protocol, if the Budget Committee asked for a document they usually give him lead time and if they Budget Committee received it prior to the School Board meeting he would make sure they had copies of what he is sending not for approval, just if there is a question, everyone has it in about the same amount of time. For joint meetings the documents go out together.

### **ii. Strategic Planning Committee**

Chairman Dailey reported the committee met on September 5 and went over the charter of the committee, expectations that were set of the School Board and to come up with a list of possible options and not just recommendations based on the priorities set by the School Board, full day kindergarten, rolling average funding formula and feasibility of reserve fund warrant article. The biggest is full day kindergarten. The next meeting is September 27. Superintendent Lane is providing information for the committee to analyze. They will separate into three buckets, educational, facilities issues and funding. The secondary priorities do not need to be solved this budget season and will be addressed at a later time.

260 **XI. RESIGNATIONS / APPOINTMENTS / LEAVES**

261 **a. Resignation**

262 **i. Nickolas Kovaliv-WLC HS Physical Science Teacher**

263 *A MOTION was made by Mr. Brock and SECONDED by Ms. Fisk to accept the resignation of Mr.*

264 *Nicholas Kovaliv, WLC, HS science teacher.*

265 *Voting: all aye; motion carried unanimously.*

266

267 Mr. LoVerme questioned the need to provide contracts which Superintendent Lane informed the group

268 that not giving contracts would be a violation of the CBA.

269

270 **b. Appointment**

271 **i. David Galatzer-Levy-WLC HS Physical Science Teacher**

272 *A MOTION was made by Mr. LoVerme and SECONDED by Ms. Fisk to appoint Mr. David Galatzer-*

273 *Levy, WLC, HS science teacher.*

274 *Voting: all aye; motion carried unanimously.*

275

276 **XII. PUBLIC COMMENTS**

277 There was no public comment to report.

278

279 **XIII. NON-PUBLIC SESSION RSA 91-A: 3 II (A)**

280 *A MOTION was made by Mr. LoVerme and SECONDED by Mr. Post to enter Non-Public Session to*

281 *discuss a personnel matter RSA 91-A: 3 II (A) at 8:40pm.*

282 *Voting: all aye; motion carried unanimously.*

283

284 **• RETURN TO PUBLIC SESSION**

285 The Board entered public session at 9:18pm.

286

287 *A MOTION was made to seal the non-public session minutes for 50 years by Mr. LoVerme and*

288 *SECONDED by Ms. LeBlanc.*

289 *Voting: all aye; motion carried unanimously.*

290

291 **XIV. ADJOURNMENT**

292 *A MOTION was made by Mr. LoVerme and SECONDED by Ms. LeBlanc to adjourn the Board meeting*

293 *at 9:18pm.*

294 *Voting: all aye; motion carried unanimously.*

295

296 *Respectfully submitted,*

297 *Kristina Fowler*

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

192 Forest Road Lyndeborough, NH 03082  
603-654-8088

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Bryan K. Lane  
Superintendent of Schools

Betty Moore, M.Ed.  
Director of Student Support Services

Lise Tucker  
Business Administrator

TO: The Wilton Lyndeborough Cooperative School District  
FROM: Bryan Lane  
DATE: 9/19/17  
RE: Providing EpiPens

The school board requested that I get information from Primex as to their recommendation as to whether or not we should be purchasing EpiPens for our nurses to have on hand. Primex directed me to a document from the DOE dated September 7, 2017.

- It is appropriate for us to have EpiPens in our nurse's office for those students who have a prescription.
- It is appropriate for the nurse to delegate the responsibility to administer an EpiPen to a student who has been trained on how to use them.

The question was asked:

"Can public school RN's and LPN's delegate the administration of epinephrine that has been obtained under RSA 318:42 and is stocked by the school for treatment of anaphylactic shock?"

The answer from the DOE is:

**No. RSA 318:42 only permits a school RN or LPN to possess this drug and then administer as appropriate. Delegation of epinephrine is only permitted when a student has a prescription.**

The pertinent sections of RSA 318:42 states that nurses can administer this medication for emergency treatment without authorization.

The direction we are getting is that we can have EpiPens on hand for emergency use but unless a student has a prescription, this medication can only be administered by a nurse. These medications must be kept in a safe place and not available to staff members other than the school nurse.

## **FLORENCE RIDEOUT ELEMENTARY SCHOOL**

18 TREMONT STREET

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Timothy O'Connell, Principal

Jo Anne Dufour, School Counselor

**To: Bryan Lane, Superintendent of School**

**From: Tim O'Connell**

**RE: 4<sup>th</sup> & 5<sup>th</sup> Grade Band Proposal**

Mrs. Aparo would like to start an after school band program for the fourth and fifth graders at Florence Rideout Elementary School. In band, students will get the opportunity to learn their favorite instrument and become part of a musical ensemble. The instruments offered are flute, clarinet, trumpet, trombone and snare drum.

### Instruments

Students will need to rent or buy the instrument of their choice. If students need to rent their instrument, we highly recommend that students rent their instruments from Music & Arts. Instrument rentals from Music & Arts cost \$26.00 for the first three months and then \$26.00 every month after the first three. The rentals are based on a rent to own program. This means any money parents pay for the instrument rental goes to the overall price of the instrument. If parents decide to rent from Music & Arts, all they need to do is go to [Music/Arts.com/Rentals](http://Music/Arts.com/Rentals) and sign up. Once they are signed up, the instruments will be delivered to WLC and be ready for rehearsal on September 28th.

### Method Book

The method book that all band students use in the Wilton-Lyndeborough Cooperative District, elementary through high school, is Tradition of Excellence by Bruce Pearson and Ryan Nowlin. The cost of the book is \$13. If students are renting their instrument through Music & Arts then they can buy the book right through Music & Arts.

### Rehearsals

Our first band rehearsal will be Thursday, September 28th and will be after school from 3:00-3:30 in WLC Music Room. Although this is an after school activity for the elementary school, the rehearsals will be held at Wilton-Lyndeborough Cooperative Middle/High School. At the end of the school day, the elementary band students will take Bus 5 to WLC. Students need to be picked up at WLC, not FRES.

At the first rehearsal on Thursday, September 28th, Mrs. Aparo will ride the bus with the students to WLC and show the students to the music room. The students will just be getting familiar with the trip to WLC and the band schedule so they will not be playing their instrument. The students will receive their instruments the week of September 25th. The students will have two rehearsals a week, one for their specific instrument and one whole band rehearsal. Students are expected to commit to band for the

entire school year and be present at every rehearsal. The band program will run from September 28<sup>th</sup> to May 24<sup>th</sup>.

Rehearsal Schedule:

Monday: Woodwinds (Flutes & Clarinets)

Tuesday: Brass (Trumpets & Trombones)

Wednesday: Percussion (Bell & Snare Drums)

Thursday: Band (All instruments)

Concerts

The band students will have the opportunity to perform in at least two concerts. The band is scheduled to perform in the New Hampshire Music Educators Association's Music Sharing Festival and the Spring Concert on Wednesday, May 16<sup>th</sup>.

Director

The hourly rate for the band director, Mrs. Kristina Aparo, music teacher at FRES, will be \$25/hour.

There will be four, half-hour rehearsals per week and an additional 1 hour of planning time for 30 weeks of rehearsals. This would total to approximately \$2,250 as a stipend for Mrs. Aparo.

## **STUDENT DISCRIMINATION AND HARASSMENT COMPLAINT PROCEDURE**

This procedure has been adopted by the Board in order to provide a method of prompt and equitable resolution of student complaints of discrimination or discriminatory harassment as described in policies AC - Nondiscrimination/Equal Opportunity and ACAA - Harassment and Sexual Harassment of Students. Complaints alleging discrimination or harassment of employees or other third parties (such as parents, volunteers, vendors, etc.) should be addressed through the Board's Employee & Third Party Discrimination and Harassment Complaint Procedure (ACAB-R).

### **Definitions**

For purposes of this procedure:

- A. A "Complaint" is defined as an allegation that a student has been discriminated against or harassed on the basis of sex, sexual orientation, religion, race, color, ancestry, national origin, age, marital status, familial status, physical or mental disability.
- B. "Discrimination or harassment" means discrimination or harassment on the basis of sex, sexual orientation, religion, race, color, ancestry, national origin, age, marital status, familial status, or physical or mental disability. "Discrimination" may include treating individuals differently, or interfering with or preventing them from enjoying the advantages or privileges afforded to others because of their membership in a protected class. "Harassment" may include oral, written, graphic, electronic or physical conduct relating to an individual's actual or perceived membership in a protected class that is sufficiently severe, pervasive or persistent so as to interfere with or limit that individual's ability to participate in the District's programs or activities by creating a hostile, intimidating or offensive educational environment.
- C. Complaints of bullying and cyberbullying not involving the protected classes described above may also be pursued under Board Policy JICIB – Bullying and Cyberbullying.

### **How to Make a Complaint**

- A. Any individual who believes a student has been discriminated against or harassed should report his/her concern *in writing* promptly to the Building Administrator or the Nondiscrimination Officer/Title IX Coordinator and utilize this complaint procedure. Individuals who are unsure whether discrimination or harassment has occurred or who need assistance in preparing a written complaint, are encouraged to discuss the situation with the Building Administrator or the Nondiscrimination Officer/Title IX Coordinator.



- B. School employees are expected to report possible incidents of discrimination or harassment of students to the Building Administrator or the Nondiscrimination Officer/Title IX Coordinator.
- C. Students and others will not be retaliated against for making a Complaint or participating in an investigation. Retaliation is illegal under state and federal nondiscrimination laws and any retaliation by students or school staff will result in disciplinary measures, up to and including expulsion or dismissal.
- D. Students are encouraged to utilize this Complaint Procedure. However, students are hereby notified that they also have the right to report complaints to the New Hampshire Commission for Human Rights, 2 Chenell Drive, Unit 2, Concord, NH 03301-8501 (telephone: 603-271-2767) and/or to the federal Office for Civil Rights, Regional Director, U.S. Department of Education, 5 Post Office Square, 8<sup>th</sup> Floor, Boston, MA 02110-1491 (telephone: 617-289-0111).

### **Complaint Handling and Investigation**

- A. The Building Administrator or the Nondiscrimination Officer/Title IX Coordinator shall promptly inform the Superintendent and the person(s) who is the subject of the Complaint that a Complaint has been received.
- B. The Building Administrator or the Nondiscrimination Officer/Title IX Coordinator may pursue a prompt and equitable informal resolution of the Complaint with the agreement of the parties involved. Any party to the Complaint may decide to end an informal resolution process and pursue the formal process at any point. The informal resolution is subject to the approval of the Superintendent, who shall consider whether the informal resolution is in the best interest of the parties in light of the particular circumstances and applicable policies and laws.
- C. The Complaint will be investigated by the Nondiscrimination Officer/Title IX Coordinator or by another internal or external investigator designated by the Superintendent. Any Complaint about an employee who holds a supervisory position shall be investigated by a person who is not subject to that supervisor's authority. Any Complaint about the Superintendent should be submitted to the Chair of the School Board, who should consult with legal counsel concerning the handling and investigation of the Complaint.
  - 1. The person who is the subject of the Complaint will be provided with an opportunity to be heard as part of the investigation. The Complainant shall not be required to attend meetings with the subject of the Complaint, but may choose to do so as part of the resolution process.
  - 2. The Complainant and the subject of the Complaint may suggest witnesses and/or submit materials they believe are relevant to the Complaint.

3. If the Complaint is against an employee of the District, any applicable individual or collective bargaining contract provisions shall be followed.
  4. Privacy rights of all parties to the Complaint shall be maintained in accordance with applicable state and federal laws.
  5. The Nondiscrimination Officer/Title IX Coordinator shall keep a written record of the Complaint and investigation.
  6. The Nondiscrimination Officer/Title IX Coordinator or the Superintendent may take interim remedial measures to reduce the risk of further discrimination or harassment while the investigation is pending. Examples of interim measures include, but are not limited to, ordering no contact between individuals, changing schedules or classes, etc.
  7. The Nondiscrimination Officer/Title IX Coordinator or other designated investigator shall consult with the Superintendent concerning the investigation, conclusions, and any remedial and/or disciplinary actions.
  8. The investigation shall be completed within 21 business days of receiving the Complaint, if practicable.
- D. If the Nondiscrimination Officer/Title IX Coordinator or other designated investigator determines that discrimination or harassment occurred, he/she shall, in consultation with the Superintendent:
1. Determine what remedial action, if any is needed to end the discrimination or harassment, remedy its effects, and prevent recurrence
  2. Determine what disciplinary action should be taken against the person(s) who engaged in discrimination or harassment, if any; and
  3. ~~Inform the complainant and the subject of the Complaint in writing of the results of the investigation and its resolution (in accordance with applicable state and federal privacy laws and any applicable collective bargaining agreement provisions).~~
- E. Within five business days, inform the complainant and the subject of the Complaint in writing of the results of the investigation and its resolution (in accordance with applicable state and federal privacy laws and any applicable collective bargaining agreement provisions).
- F. If the complainant is dissatisfied with the resolution, an appeal may be made in writing to the Superintendent within 14 business days after receiving notice of the resolution. The Superintendent shall review the investigation report and may conduct further investigation if deemed appropriate. The Superintendent's decision shall be provided in writing to the complainant within 21 business days, if practicable. The Superintendent's decision shall be final.

Legal Reference: Americans with Disabilities Act (28 CFR § 35.107), as amended  
Section 504 of the Vocational Rehabilitation Act (29 U.S.C. § 794), as amended; 34 CFR § 104.7  
Title IX of the Education Amendments of 1972 (20 U.S.C. § 1681 et seq.)  
Title VI of the Civil Rights Act of 1964 (P.L. 88-352)  
20 U.S.C. § 1232g; 34 CFR Part 99  
NH Code Admin R. Ed. 303.01(i) and (j)

Cross Reference: AC - Nondiscrimination/Equal Opportunity  
ACAA - Harassment and Sexual Harassment of Students  
ACAB/ACAB-R – Harassment and Sexual Harassment of  
Employees/Employee & Third Party Discrimination and Harassment  
Complaint Procedure  
JICIB – Bullying and Cyberbullying

***First Reading: June 2, 2010***  
***Second Reading: August 10, 2010***  
***Final Adoption: August 10, 2010***  
***Revision: June 25, 2013***

## **EMPLOYEE & THIRD PARTY DISCRIMINATION AND HARASSMENT COMPLAINT PROCEDURE**

This procedure has been adopted by the Board in order to provide a method of prompt and equitable resolution of employee complaints of discrimination and harassment as described in policies AC – Nondiscrimination/Equal Opportunity and ACAB – Harassment and Sexual Harassment of School Employees. This procedure may also be used by other individuals (excluding students), such as parents, volunteers and visitors to the schools who wish to make a complaint of discrimination or harassment. Complaints alleging harassment or discrimination of students based on protected status should be addressed through the Board’s Student Discrimination and Harassment Complaint Procedure (ACAA-R).

### **Definitions**

For purposes of this procedure:

- A. “Complaint” is defined as an allegation that an employee or other third party has been discriminated against or harassed on the basis of age, sex, race, religion, color, marital status, familial status, physical or mental disability, national origin, ancestry, sexual orientation or genetic information.
- B. “Discrimination or harassment” means discrimination or harassment on the basis of age, sex, race, religion, color, marital status, familial status, physical or mental disability, national origin, ancestry, sexual orientation or genetic information. “Discrimination” may include treating individuals differently, or interfering with or preventing them from enjoying the advantages or privileges afforded to others because of their membership in a protected class. “Harassment” may include oral, written, graphic, electronic or physical conduct relating to an individual’s actual or perceived membership in a protected class that is sufficiently severe, pervasive or persistent so as to interfere with or limit that individual’s ability to participate in the District’s programs or activities by creating a hostile, intimidating or offensive environment.
- C. Whenever the term “employee” is used in this procedure it includes other third parties who are making a complaint of discrimination or harassment.

### **How to Make a Complaint**

- A. Any employee who believes he/she has been harassed or discriminated against is encouraged to try to resolve the problem by informing the individual(s) that the behavior is unwelcome or offensive and by requesting that the behavior stop. This shall not prevent the employee, however, from making an immediate formal complaint.
- B. Any employee who believes he/she has been harassed or discriminated against should report their concern in writing promptly to the Nondiscrimination Officer/Title IX Coordinator or the Superintendent/designee.

Employees who are unsure as to whether unlawful discrimination or harassment has occurred or who need assistance in preparing a written complaint, are encouraged to discuss their concerns with the Nondiscrimination Officer/Title IX Coordinator or the Superintendent/designee.

Employees will not be retaliated against for reporting suspected discrimination or harassment or for participating in an investigation. Retaliation is illegal under federal and state nondiscrimination laws, and any retaliation will result in disciplinary measures, up to and including dismissal.

- C. Any employee who believes he/she has been discriminated against or harassed is encouraged to utilize the District's Complaint Procedure. However, employees are hereby notified that they also have the right to report incidents of discrimination or harassment to the New Hampshire Commission on Human Rights, 2 Chenell Drive, Concord, NH 03301-8501 (telephone: 603-271-2767) and/or to the federal Office for Civil Rights, Regional Director, U.S. Department of Education, 5 Post Office Square, 8<sup>th</sup> Floor, Boston, MA 02110-1491 (telephone: 617-289-0111).

### **Complaint Handling and Investigation**

- A. The Nondiscrimination Officer/Title IX Coordinator or Superintendent's designee will promptly inform the Superintendent and the person who is the subject of the Complaint that a Complaint has been received.
- B. The Nondiscrimination Officer/Title IX Coordinator or the Superintendent/designee may pursue an informal resolution of the Complaint with the agreement of the parties involved. Any party to the Complaint may decide to end the informal resolution process and pursue the formal process at any point. The informal resolution is subject to the approval of the Superintendent who shall consider whether the resolution is in the best interest of the parties in light of the particular circumstances and applicable policies and law.
- C. The Complaint will be investigated by the Nondiscrimination Officer/Title IX Coordinator or by another internal or external investigator designated by the Superintendent. Any Complaint about an employee who holds a supervisory position shall be investigated by a person who is not subject to that supervisor's authority. Any Complaint about the Superintendent should be submitted to the Chair of the Board, who should consult with legal counsel concerning the handling and investigation of the complaint.
  - 1. The person who is the subject of the Complaint will be provided with an opportunity to be heard as part of the investigation. The Complainant shall not be required to attend meetings with the subject of the Complaint, but may choose to do so as part of the resolution process.
  - 2. The Complainant and the subject of the Complaint may suggest witnesses and/or submit materials they believe are relevant to the Complaint.

3. ~~If the Complaint is against an employee of the District, any rights conferred under an applicable collective bargaining agreement shall be applied.~~

Within five business days, inform the complainant and the subject of the Complaint in writing of the results of the investigation and its resolution (in accordance with applicable state and federal privacy laws and any applicable collective bargaining agreement provisions).

4. Privacy rights of all parties to the Complaint shall be maintained in accordance with applicable state and federal laws.
  5. The Nondiscrimination Officer/Title IX Coordinator shall keep a written record of the Complaint and investigation.
  6. The Nondiscrimination Officer/Title IX Coordinator or the Superintendent/designee may take interim remedial measures (consistent with any applicable collective bargaining agreement provisions) to reduce the risk of further discrimination or harassment while the investigation is pending. An example of a remedial measure is ordering no contact between the individuals involved.
  7. The Nondiscrimination Officer/Title IX Coordinator shall consult with the Superintendent concerning the investigation, conclusions, and any remedial and/or disciplinary actions.
  8. The investigation shall be completed within 21 calendar days of receiving the Complaint, if practicable.
- D. If the Nondiscrimination Officer/Title IX Coordinator determines that discrimination or harassment occurred, he/she shall, in consultation with the Superintendent:
1. Determine what remedial action, if any, is required to end the discrimination or harassment, remedy its effect and prevent recurrence.
  2. Determine what disciplinary action should be taken against the person(s) who engaged in discrimination or harassment, if any; and
  3. Inform the employee who made the Complaint and the subject of the Complaint in writing of the results of the investigation and its resolution (in accordance with applicable state and federal privacy laws and any applicable collective bargaining agreement provisions).
- E. If the employee who made the Complaint is dissatisfied with the resolution, he/she may appeal to the Superintendent within 14 calendar days after receiving notice of the resolution. The Superintendent shall review the investigation report and may conduct further investigation if deemed appropriate. The Superintendent's decision shall be provided in writing to the complainant within 21 business days, if practicable. The Superintendent's decision shall be final.

Legal Reference: Americans with Disabilities Act (28 CFR § 35.107)

Section 504 of the Vocational Rehabilitation Act (29 U.S.C. § 794); 34  
CFR § 104.7  
Title IX of the Educational Amendments of 1972 (34 CFR § 106.8(b))  
Age Discrimination in Employment Act (34 CFR § 110.25)  
Genetic Information Nondiscrimination Act of 2008 (42 U.S.C. §  
2000ff et seq.)  
NH Code Admin. R. Ed. 303.01(i) and (j)

Cross Reference: AC – Nondiscrimination/Equal Opportunity  
ACAB – Harassment and Sexual Harassment of School Employees

***First Reading: September 14, 2010***

***Second Reading: October 12, 2010***

***Final Adoption: October 12, 2010***

***Revision: June 25, 2013***

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

192 Forest Road  
Lyndeborough, NH 03082  
603-654-8088

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Bryan K. Lane  
Superintendent of Schools

Betty Moore, M.Ed.  
Director of Student Support Services

Lise Tucker  
Business Administrator

TO: The WLC School Board and Budget Committee  
FROM: Bryan Lane  
DATE: 9/20/17  
RE: 2018-19 Budget

The presentation that the SAU staff and Principals will make over the next few weeks is a collaborative process that starts from the teachers and works its' way to you. It is our goal to present a comprehensive budget that takes into account the needs of our students, the goal to increase student achievement and being fiscally responsible to the tax payers of Lyndeborough and Wilton. We welcome your questions and your feedback as we continue through this process.

#### THE SAU BUDGET

The SAU budget includes district wide expenses for technology, professional development, special education, SAU utilities, maintenance, SAU operations as well as school board expenses. This does not include salaries and benefits for staff. Collectively there is an increase of \$662 in this section of the budget which is less than a 1% increase compared to the 2016-17 budget. In most cases we have tried to bring budget requests in line with actual expenditure from recent years.

Changes in the budget include:

- The addition of budget lines to create specific funds for the curriculum coordinator.
- Consolidation of legal services to one line for special education and one for SAU needs.
- An increase in contracted services for the business office, with a planned offset.
- Increases and decreases in requests for professional conferences virtually offsetting each other.
- An increase in the cost for electricity.
- Increase in dues and fees to match increases we are aware that are coming.
- An increase in miscellaneous expenses.
- Reductions in school board expenditures.
- Reduction in furniture requests.
- A reduction in repair and maintenance, those funds will create an increase in the LCS budget.



*Wilton-Lyndeborough Cooperative School District-SAU #63*  
*Technology Director*

192 Forest Road Lyndeborough, NH 03082  
603-654-8088

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Kevin P. Verratti, Director of Technology

Technology Budget Report  
9/20/2017

- Approximately 5% increase across the board in software lines. This is an increase in yearly licensing fees as well as expanding licenses to help achieve student learning objectives.
- Decrease of approximately \$35k (~48%) in New Computer lines. With the 1:1 program fully implemented in grades 3-12 the focus on new resources will shift to specialty labs and increasing the student to device ratio at lower elementary grade levels to help achieve student learning objectives.
- Increases in Replacement Equipment lines as we move to a more consistent 5-7 year replacement of existing computers, projectors, printers and infrastructure.
- Redistribution of funds to give a clearer picture of Tech Supplies spent per building. This will help build a history of expenses and provide the ability to better forecast supply needs.
- Total Tech Budget **Decrease** of approximately \$53,000 (15%).

Respectfully,

Kevin P. Verratti  
Director of Technology  
SAU #63

SAU Budget Proposal FY18-19  
non Payroll Accounts

as of 9/19/2017

FormattedAccount	Description	FY16Expenditures	FY17Expenditures	FY18AdoptedBudget	FY19Proposed	Dollar Difference	Percentage Change	NOTES
04.1210.810.01.00000	Medicaid Fees-SPED	7,528.74	6,876.83	7,550.00	7,550.00	0.00	0.00	9% process fee via MSB
04.2212.290.01.00000	Professional Development - Curriculum Coord	0.00	0.00	0.00	1,500.00	1,500.00	100.00	staff development brought back to district
04.2212.580.01.00000	Travel/Conferences - Curriculum Coord	0.00	0.00	0.00	1,200.00	1,200.00	100.00	
04.2212.610.01.00000	General Supplies - Curriculum Coord	0.00	0.00	0.00	400.00	400.00	100.00	
04.2212.810.01.00000	Dues and Fees - Curriculum Coord	0.00	0.00	0.00	1,000.00	1,000.00	100.00	NHSAA, ASCD
04.2290.580.01.00000	Travel/Conferences-SPED	1,718.59	0.00	0.00	0.00	0.00	100.00	
04.2318.330.01.00000	Professional Services - Legal	2,801.80	322.50	3,000.00	0.00	(3,000.00)	(100.00)	
04.2318.331.01.00000	Sped Legal Services - SAU	1,163.95	0.00	1,200.00	0.00	(1,200.00)	(100.00)	
04.2319.319.01.00000	Supervisors/Town	0.00	0.00	1.00	1.00	0.00	0.00	
04.2319.331.01.00000	Professional Services Legal - SPED	0.00	368.00	0.00	0.00	0.00	0.00	
04.2319.534.01.00000	School Board Postage	10.68	720.00	50.00	500.00	450.00	900.00	district mailings
04.2319.540.01.00000	School Board Advertising	0.00	340.16	1,000.00	500.00	(500.00)	(50.00)	
04.2319.550.01.00000	School Board Printing and Binding	1,503.00	398.00	1,600.00	500.00	(1,100.00)	(68.75)	annual report in house
04.2319.610.01.00000	School Board General Supplies/Paper	180.99	373.71	200.00	400.00	200.00	100.00	district meeting - ballots, displays
04.2319.810.01.00000	School Board Dues and Fees	3,195.19	3,195.19	3,200.00	3,500.00	300.00	9.38	NHSBA
04.2319.890.01.00000	School Board Miscellaneous	1,159.79	1,427.95	1,200.00	1,800.00	600.00	50.00	retirement gifts
04.2321.290.01.00000	Professional Dev - Tuition-SAU	2,400.84	1,950.00	2,500.00	2,500.00	0.00	0.00	AASA, NHSAA conferences
04.2321.321.01.00000	Contracted Services-SAU	8,564.09	0.00	0.00	0.00	0.00	0.00	
04.2321.330.01.00000	Professional Services ( Legal)-SAU	561.05	2,541.84	600.00	3,000.00	2,400.00	400.00	general counsel, negotiations
04.2321.430.01.00000	Repairs & Maintenance Services-SAU	257.68	315.72	316.00	316.00	0.00	0.00	copier usage
04.2321.449.01.00000	Rental of Equipment-SAU	420.90	257.46	420.00	420.00	0.00	0.00	conway maint
04.2321.534.01.00000	Postage-SAU	969.00	533.00	1,000.00	900.00	(100.00)	(10.00)	meter ink and USPS
04.2321.540.01.00000	Ads & Notices-SAU	2,557.20	1,236.90	2,557.00	2,000.00	(557.00)	(21.78)	News, Edjobs
04.2321.550.01.00000	Printing-SAU	0.00	170.97	350.00	350.00	0.00	0.00	envelopes, cards
04.2321.580.01.00000	Travel & Conferences-SAU	750.00	1,341.31	750.00	1,500.00	750.00	100.00	supt conferences
04.2321.610.01.00000	General Supplies-SAU	1,499.74	1,152.17	1,500.00	1,400.00	(100.00)	(6.67)	
04.2321.649.01.00000	Professional Books/Subscriptions-SAU	1,562.00	312.00	1,500.00	500.00	(1,000.00)	(66.67)	ISSUU publish
04.2321.650.01.00000	Computer Software-SAU	0.00	50.42	0.00	0.00	0.00	0.00	see TECH
04.2321.810.01.00000	Dues and Fees-SAU	2,459.00	5,049.89	3,085.00	4,000.00	915.00	29.66	AASA, NHSAA, Southwesterners
04.2321.890.01.00000	Miscellaneous-SAU	717.40	1,935.55	2,400.00	2,400.00	0.00	0.00	opening day, volunteer records check, tee shirts
04.2332.290.01.00000	Professional Development-SPED	670.00	1,069.55	1,500.00	1,400.00	(100.00)	(6.67)	NHASEA conference
04.2332.330.01.00000	Professional Services ( Legal)-SPED	1,440.68	0.00	1,500.00	1,500.00	0.00	0.00	due process hearings, etc
04.2332.430.01.00000	Repairs & Maintenance Services-SPED	257.64	315.60	316.00	316.00	0.00	0.00	copier usage
04.2332.449.01.00000	Rental of Equipment-SPED	420.88	221.64	420.00	420.00	0.00	0.00	conway maint
04.2332.534.01.00000	Postage-SPED	500.00	294.09	500.00	500.00	0.00	0.00	meter ink and USPS
04.2332.540.01.00000	Advertising-SPED	0.00	400.95	600.00	600.00	0.00	0.00	FERPA
04.2332.580.01.00000	Travel/Conferences-SPED	2,756.36	1,877.01	2,000.00	2,000.00	0.00	0.00	other staff conferences
04.2332.610.01.00000	General Supplies/Paper-SPED	486.57	415.01	500.00	500.00	0.00	0.00	
04.2332.810.01.00000	Dues and Fees-SPED	125.00	125.00	125.00	125.00	0.00	0.00	NHSAA affiliate
04.2510.330.01.00000	Professional Services FSA-SAU	4,249.04	2,310.00	2,500.00	2,565.00	65.00	2.60	FSA fees
04.2510.331.01.00000	Fiscal Contracted Services - SAU	2,438.58	0.00	0.00	5,600.00	5,600.00	0.00	offset in wages
04.2510.430.01.00000	Repairs & Maintenance Services-SAU	1,544.94	1,892.16	1,893.00	1,900.00	7.00	0.37	copier usage
04.2510.449.01.00000	Rental of Equipment- Business Office	249.87	447.47	125.00	450.00	325.00	260.00	conway maint
04.2510.534.01.00000	Postage-Business Office	0.00	240.15	498.00	300.00	(198.00)	(39.76)	meter ink and USPS
04.2510.550.01.00000	Printing - Business Office	433.54	1,125.40	525.00	1,200.00	675.00	128.57	tyler forms - checks, W-2s, 1099s
04.2510.580.01.00000	Travel/Conferences - Business	3,394.13	2,800.57	4,494.00	3,660.00	(834.00)	(18.56)	SAA, ASBO, GFOA, SNA, FMC, SC, IV-Tyler U
04.2510.610.01.00000	General Supplies/Paper-SAU	1,310.01	1,833.56	1,350.00	1,500.00	150.00	11.11	
04.2510.650.01.00000	Computer Programs-Business Office	344.80	0.00	0.00	0.00	0.00	0.00	see TECH
04.2510.733.01.00000	New Furniture & Fixtures-SAU	2,100.00	2,619.99	2,200.00	2,200.00	0.00	0.00	fire proof PR cabinet
04.2510.737.01.00000	Replace Furniture & Fixtures - Business	0.00	0.00	782.00	770.00	(12.00)	(1.53)	two working tables

FormattedAccount	Description	FY16Expenditures	FY17Expenditures	FY18AdoptedBudget	FY19Proposed	Dollar Difference	Percentage Change	NOTES
04.2510.810.01.00000	Dues and Fees-SAU	1,597.00	1,503.86	1,840.00	<b>1,950.00</b>	110.00	5.98	SAA, ASBO, GFOA, SNA, SHRM, AIPB
04.2510.890.01.00000	Miscellaneous - Audit-SAU	17,950.00	15,150.00	18,000.00	<b>18,000.00</b>	0.00	0.00	Annual Audit and GASB45 OPEB Actuarial
04.2620.290.01.00000	Profn'l Development (Training)	0.00	0.00	1,190.00	<b>440.00</b>	(750.00)	(63.03)	NEFMC, Certificate courses
04.2620.330.01.00000	Custodial Contracted-SAU	2,440.00	2,365.40	4,800.00	<b>4,600.00</b>	(200.00)	(4.17)	vacation coverage
04.2620.421.01.00000	Disposal Services - SAU	0.00	0.00	750.00	<b>570.00</b>	(180.00)	(24.00)	
04.2620.424.01.00000	Lawn & Grounds Care - SAU	0.00	0.00	250.00	<b>250.00</b>	0.00	0.00	
04.2620.430.01.00000	Repairs & Maintenance Serv - SAU	0.00	0.00	4,470.00	<b>0.00</b>	(4,470.00)	(100.00)	see LCS
04.2620.441.01.00000	Rent (SAU/SPED/Storage)-SAU	4,760.36	0.00	0.00	<b>0.00</b>	0.00	0.00	
04.2620.520.01.00000	Building Insurance-SAU	1,304.88	0.00	0.00	<b>0.00</b>	0.00	0.00	
04.2620.580.01.00000	Travel/Conferences - Mgr	2,890.07	2,973.80	3,000.00	<b>3,000.00</b>	0.00	0.00	
04.2620.610.01.00000	General Supplies/Paper-SAU	131.14	755.54	200.00	<b>200.00</b>	0.00	0.00	
04.2620.622.01.00000	Electricity - SAU	2,682.27	2,105.46	2,253.00	<b>3,334.00</b>	1,081.00	47.98	
04.2620.624.01.00000	Oil - SAU	0.00	920.72	2,153.00	<b>1,488.00</b>	(665.00)	(30.89)	
04.2620.650.01.00000	Maintenance Software	1,532.70	0.00	0.00	<b>0.00</b>	0.00	0.00	see TECH
04.2620.733.01.00000	New Furniture & Fixtures-SAU	3,377.30	0.00	2,100.00	<b>0.00</b>	(2,100.00)	(100.00)	
04.2844.650.01.00000	Computer Software	1,195.00	0.00	0.00	<b>0.00</b>	0.00	0.00	see TECH
04.4300.330.01.00000	Facilities Management	0.00	0.00	1.00	<b>1.00</b>	0.00	0.00	
	totals	104,564.39	74,632.50	98,814.00	99,476.00	662.00	0.67	

Tech Budget Proposal FY18-19  
non Payroll Accounts

as of 9/19/2017

FormattedAccount	Description	FY16Expenditures	FY17Expenditures	FY18AdoptedBudget	FY19Proposed	DollarDifference	Percentage Change	NOTES
04.1100.442.02.T0000	Rental of Equip. - MS TECH	11,096.95	9,473.03	3,012.00	273.00	(2,739.00)	(90.94)	2mos left on dell lease
04.1100.442.03.T0000	Rental of Equip. - HS TECH	13,909.65	14,209.57	4,518.00	334.00	(4,184.00)	(92.61)	2mos left on dell lease
04.1100.442.11.T0000	Rental of Equip. - FRES TECH	11,214.46	11,214.46	952.00	0.00	(952.00)	(100.00)	
04.1100.610.02.T0000	Computer Supplies - MS TECH	0.00	0.00	400.00	400.00	0.00	0.00	
04.1100.610.03.T0000	Computer Supplies - HS TECH	0.00	0.00	600.00	600.00	0.00	0.00	
04.1100.610.11.T0000	Computer Supplies - FRES TECH	0.00	634.00	600.00	600.00	0.00	0.00	
04.1100.610.12.T0000	Computer Supplies - LCS TECH	0.00	0.00	500.00	500.00	0.00	0.00	
04.1100.650.02.T0000	Computer Software - MS TECH	2,986.78	3,937.18	3,944.00	4,141.00	197.00	4.99	MS, Adobe, Antivirus, Website licensing increases
04.1100.650.03.T0000	Computer Software - HS TECH	4,538.13	4,969.21	4,952.00	5,200.00	248.00	5.01	MS, Adobe, Antivirus, Website licensing increases
04.1100.650.11.T0000	Computer Software - FRES TECH	10,953.46	14,814.12	6,921.00	7,267.00	346.00	5.00	MS, Adobe, Antivirus, Website licensing increases
04.1100.650.12.T0000	Computer Software - LCS TECH	2,740.35	1,283.83	2,894.00	3,039.00	145.00	5.01	MS, Adobe, Antivirus, Website licensing increases
04.1100.731.02.T0000	New Equipment - MS TECH	1,229.72	1,032.76	0.00	0.00	0.00	0.00	
04.1100.731.03.T0000	New Equipment - HS TECH	1,619.57	1,770.01	0.00	0.00	0.00	0.00	
04.1100.734.02.T0000	New Computers - MS TECH	4,061.11	29,866.98	0.00	0.00	0.00	0.00	
04.1100.734.03.T0000	New Computers - HS TECH	3,377.71	32,743.49	54,204.00	30,000.00	(24,204.00)	(44.65)	specialty lab for UA
04.1100.734.11.T0000	New Computers - FRES TECH	7,480.00	32,983.00	20,682.00	10,000.00	(10,682.00)	(51.65)	1 and 2 grade touchscreen devices
04.1100.735.02.T0000	Replace Equipment - MS TECH	1,437.43	0.00	1,200.00	7,800.00	6,600.00	550.00	5 to 7 yr recycle
04.1100.735.03.T0000	Replace Equipment - HS TECH	1,716.82	1,490.19	1,800.00	7,200.00	5,400.00	300.00	5 to 7 yr recycle
04.1100.735.11.T0000	Replace Equipment - FRES TECH	3,177.69	3,613.84	3,000.00	7,000.00	4,000.00	133.33	5 to 7 yr recycle
04.1100.735.12.T0000	Replace Equipment - LCS TECH	0.00	1,836.00	0.00	0.00	0.00	0.00	
04.2134.650.02.T0000	Computer Software - MS TECH	120.90	120.90	122.00	272.00	150.00	122.95	SNAP hosting
04.2134.650.03.T0000	Computer Software - HS TECH	181.35	181.35	183.00	333.00	150.00	81.97	SNAP hosting
04.2134.650.11.T0000	Computer Software - FRES TECH	302.25	302.25	305.00	605.00	300.00	98.36	SNAP hosting
04.2134.650.12.T0000	Computer Software - LCS TECH	0.00	302.25	305.00	605.00	300.00	98.36	SNAP hosting
04.2212.650.01.T0000	Curriculum Mgmt Software - SAU TECH	0.00	3,525.00	3,025.00	0.00	(3,025.00)	(100.00)	discontinued Rubicon Atlas
04.2222.650.02.T0000	Computer Software - MS TECH	468.00	499.60	840.00	969.00	129.00	15.36	Destiny and Follett licensing increases
04.2222.650.03.T0000	Computer Software - HS TECH	702.00	749.40	1,260.00	1,184.00	(76.00)	(6.03)	Destiny and Follett licensing increases
04.2222.650.11.T0000	Computer Software - FRES TECH	352.67	1,249.00	2,100.00	2,153.00	53.00	2.52	Destiny and Follett licensing increases
04.2321.531.01.T0000	Telephone - SAU TECH	4,347.10	4,614.27	4,266.00	1,662.00	(2,604.00)	(61.04)	year 1 of 3 with Shortel - \$138.5 per mo
04.2321.532.01.T0000	Data Communications - SAU TECH	0.00	0.00	0.00	1,500.00	1,500.00	100.00	year 1 of 3 with TDS - proportionate share - third of half
04.2321.650.01.T0000	Computer Software-SAU TECH	2,631.57	3,068.95	5,154.00	5,412.00	258.00	5.01	MS, Adobe, Antivirus, Website licensing increases
04.2321.734.01.T0000	New Computers - SAU	0.00	214.86	0.00	0.00	0.00	0.00	
04.2332.531.01.T0000	Telephone - SPED TECH	4,347.11	4,614.29	4,266.00	1,662.00	(2,604.00)	(61.04)	year 1 of 3 with Shortel - \$138.5 per mo
04.2332.532.01.T0000	Data Communications - SPED TECH	0.00	0.00	0.00	1,500.00	1,500.00	100.00	year 1 of 3 with TDS - proportionate share - third of half
04.2332.650.01.T0000	Computer Software-SPED	53.07	53.07	161.00	0.00	(161.00)	(100.00)	licensing under SAU
04.2410.531.02.T0000	Telephone - MS TECH	12,831.50	14,637.84	13,062.00	12,965.00	(97.00)	(0.74)	year 1 of 3 with Shortel - WLC \$1,719 per mo plus POTS lines
04.2410.531.03.T0000	Telephone - HS TECH	19,222.05	21,956.79	20,056.00	13,325.00	(6,731.00)	(33.56)	year 1 of 3 with Shortel - WLC \$1,719 per mo plus POTS lines
04.2410.531.11.T0000	Telephone - FRES TECH	19,381.04	20,512.62	16,633.00	17,556.00	923.00	5.55	year 1 of 3 with Shortel - \$1,263 per mo plus POTS lines
04.2410.531.12.T0000	Telephone - LCS TECH	9,385.79	5,841.99	7,524.00	6,186.00	(1,338.00)	(17.78)	year 1 of 3 with Shortel - \$415.5 per mo plus POTS lines
04.2410.532.02.T0000	Data Communications - MS TECH	905.00	862.02	5,904.00	8,127.00	2,223.00	37.65	year 1 of 3 with Comcast Business - \$1,505 per mo
04.2410.532.03.T0000	Data Communications - HS TECH	1,357.32	1,293.00	7,852.00	9,933.00	2,081.00	26.50	year 1 of 3 with Comcast Business - \$1,505 per mo
04.2410.532.11.T0000	Data Communications - FRES TECH	2,231.03	2,639.90	10,245.00	9,576.00	(669.00)	(6.53)	year 1 of 3 with Comcast Business - \$798 per mo
04.2410.532.12.T0000	Data Communications - LCS TECH	0.00	2,143.44	3,896.00	4,500.00	604.00	15.50	year 1 of 3 with TDS - proportionate share - half
04.2410.650.02.T0000	Computer Software - MS TECH	1,994.92	1,834.42	3,077.00	3,596.00	519.00	16.87	MS, Adobe, Antivirus, CopSync, PowerSchool licensing increases
04.2410.650.03.T0000	Computer Software - HS TECH	2,501.85	2,672.50	4,534.00	4,396.00	(138.00)	(3.04)	MS, Adobe, Antivirus, CopSync, PowerSchool licensing increases
04.2410.650.11.T0000	Computer Software - FRES TECH	3,533.00	3,470.65	6,557.00	6,885.00	328.00	5.00	MS, Adobe, Antivirus, CopSync, PowerSchool licensing increases
04.2410.650.12.T0000	Computer Software - LCS TECH	1,740.25	1,768.01	2,745.00	2,882.00	137.00	4.99	MS, Adobe, Antivirus, CopSync, PowerSchool licensing increases
04.2410.735.02.T0000	Replace Equipment - MS TECH	0.00	179.55	0.00	0.00	0.00	0.00	
04.2410.735.03.T0000	Replace Equipment-HS TECH	0.00	269.32	0.00	0.00	0.00	0.00	
04.2410.735.11.T0000	Replace Equipment-FRES TECH	1,300.79	1,224.66	0.00	0.00	0.00	0.00	
04.2410.735.12.T0000	Replace Equipment - LCS TECH	0.00	1,348.93	0.00	0.00	0.00	0.00	
04.2510.531.01.T0000	Telephone - Bus Off TECH	4,265.55	4,614.31	4,266.00	1,662.00	(2,604.00)	(61.04)	year 1 of 3 with Shortel - \$138.5 per mo
04.2510.532.01.T0000	Data Communications - Bus Off TECH	0.00	0.00	0.00	1,500.00	1,500.00	100.00	year 1 of 3 with TDS - proportionate share - third of half

Tech Budget Proposal FY18-19  
non Payroll Accounts

as of 9/19/2017

FormattedAccount	Description	FY16Expenditures	FY17Expenditures	FY18AdoptedBudget	FY19Proposed	DollarDifference	Percentage Change	NOTES
04.2510.650.01.T0000	Computer Software- Business TECH	19,500.00	19,871.34	20,011.00	<b>20,311.00</b>	300.00	1.50	Infinite Visions licensing increase
04.2510.735.01.T0000	Replace Equipment-SAU	764.45	0.00	1,800.00	<b>1,000.00</b>	(800.00)	(44.44)	5 to 7 yr recycle
04.2620.650.01.T0000	Computer Software-SAU	0.00	1,532.70	1,535.00	<b>8,435.00</b>	6,900.00	449.51	School Dude Maint and CIP licensing
04.2620.731.02.T0000	New Equipment -Security- MS TECH	0.00	0.00	1,200.00	<b>0.00</b>	(1,200.00)	(100.00)	
04.2620.731.03.T0000	New Equipment -Security- HS TECH	0.00	0.00	1,800.00	<b>0.00</b>	(1,800.00)	(100.00)	
04.2620.735.02.T0000	Replace Equipment -Security- MS TECH	0.00	0.00	0.00	<b>1,350.00</b>	1,350.00	100.00	one camera
04.2620.735.03.T0000	Replace Equipment -Security- HS TECH	0.00	0.00	0.00	<b>1,650.00</b>	1,650.00	100.00	one camera
04.2844.330.01.T0000	Technology Contracted Servs-SAU	14,286.19	5,028.00	3,588.00	<b>1,980.00</b>	(1,608.00)	(44.82)	Datto Offsite Backup System only
04.2844.330.02.T0000	Technology Contracted Servs-MS	28,970.75	2,034.00	2,204.00	<b>1,359.00</b>	(845.00)	(38.34)	Datto Offsite Backup System only
04.2844.330.03.T0000	Technology Contracted Servs-HS	43,455.65	2,034.00	3,304.00	<b>1,661.00</b>	(1,643.00)	(49.73)	Datto Offsite Backup System only
04.2844.330.11.T0000	Technology Contracted Servs - FRES	0.00	0.00	5,508.00	<b>3,020.00</b>	(2,488.00)	(45.17)	Datto Offsite Backup System only
04.2844.330.12.T0000	Technology Contracted Servs - LCS	0.00	0.00	3,588.00	<b>1,980.00</b>	(1,608.00)	(44.82)	Datto Offsite Backup System only
04.2844.430.02.T0000	Repairs & Maint - MS TECH	0.00	0.00	400.00	<b>400.00</b>	0.00	0.00	
04.2844.430.03.T0000	Repairs & Maint - HS TECH	0.00	0.00	600.00	<b>600.00</b>	0.00	0.00	
04.2844.430.11.T0000	Repairs & Maint. - FRES TECH	388.00	2,771.97	1,000.00	<b>400.00</b>	(600.00)	(60.00)	
04.2844.430.12.T0000	Repairs & Maint. - LCS TECH	0.00	0.00	500.00	<b>500.00</b>	0.00	0.00	
04.2844.532.01.T0000	Tech Ethernet - SAU TECH	0.00	0.00	12,000.00	<b>0.00</b>	(12,000.00)	(100.00)	project completed
04.2844.580.01.T0000	Tech Conferences - SAU TECH	0.00	0.00	2,900.00	<b>2,900.00</b>	0.00	0.00	Technology conferences sponsored by NHSTE, etc
04.2844.610.01.T0000	Tech Supplies - SAU TECH	0.00	0.00	1,000.00	<b>1,000.00</b>	0.00	0.00	batteries, cabling, etc
04.2844.610.02.T0000	Tech Supplies - MS TECH	0.00	0.00	400.00	<b>400.00</b>	0.00	0.00	batteries, cabling, etc
04.2844.610.03.T0000	Tech Supplies - HS TECH	0.00	0.00	600.00	<b>600.00</b>	0.00	0.00	batteries, cabling, etc
04.2844.610.11.T0000	Tech Supplies - FRES TECH	0.00	0.00	1,000.00	<b>1,000.00</b>	0.00	0.00	batteries, cabling, etc
04.2844.610.12.T0000	Tech Supplies - LCS TECH	0.00	291.00	1,000.00	<b>1,000.00</b>	0.00	0.00	batteries, cabling, etc
04.2844.650.01.T0000	Computer Software - SAU TECH	2,914.00	0.00	3,800.00	<b>3,895.00</b>	95.00	2.50	MS Platform licensing increases - help desk hosting system
04.2844.650.02.T0000	Computer Software - MS TECH	6,166.00	0.00	1,600.00	<b>1,640.00</b>	40.00	2.50	MS Platform licensing increases
04.2844.650.03.T0000	Computer Software - HS TECH	9,249.00	0.00	1,600.00	<b>1,640.00</b>	40.00	2.50	MS Platform licensing increases
04.2844.650.11.T0000	Computer Software - FRES TECH	490.95	1,670.75	1,600.00	<b>1,640.00</b>	40.00	2.50	MS Platform licensing increases
04.2844.650.12.T0000	Computer Software - LCS TECH	2,215.08	0.00	1,600.00	<b>1,640.00</b>	40.00	2.50	MS Platform licensing increases
04.2844.731.02.T0000	New Equipment - MS TECH	19,758.00	0.00	3,000.00	<b>0.00</b>	(3,000.00)	(100.00)	
04.2844.731.03.T0000	New Equipment - HS TECH	26,354.00	0.00	3,000.00	<b>0.00</b>	(3,000.00)	(100.00)	
04.2844.731.11.T0000	New Equipment - FRES TECH	5,628.50	239.85	0.00	<b>0.00</b>	0.00	0.00	
04.2844.735.01.T0000	Replace Equipment - SAU TECH	0.00	0.00	5,000.00	<b>5,000.00</b>	0.00	0.00	5 to 7 yr recycle - servers, switches, access points
04.2844.735.02.T0000	Replace Equipment - MS TECH	0.00	0.00	5,000.00	<b>5,000.00</b>	0.00	0.00	5 to 7 yr recycle - servers, switches, access points
04.2844.735.03.T0000	Replace Equipment - HS TECH	0.00	0.00	5,000.00	<b>5,000.00</b>	0.00	0.00	5 to 7 yr recycle - servers, switches, access points
04.2844.735.11.T0000	Replace Equipment - FRES TECH	2,868.94	1,134.48	5,000.00	<b>5,000.00</b>	0.00	0.00	5 to 7 yr recycle - servers, switches, access points
04.2844.735.12.T0000	Replace Equipment - LCS TECH	1,732.65	1,196.00	5,000.00	<b>5,000.00</b>	0.00	0.00	5 to 7 yr recycle - servers, switches, access points
	<b>totals</b>	<b>360,438.10</b>	<b>310,440.90</b>	<b>345,655.00</b>	<b>292,301.00</b>	<b>(53,354.00)</b>	<b>(15.44)</b>	

# Wilton-Lyndeborough Cooperative School District

General Fund Revenue	Fiscal Year: 2016-2017				As of 6/30/2017			
	Budget	Adjustments	GL Budget	YTD	Balance	Anticipated	Budget Balance	Comments
<b>School District Assessment:</b>								
Current Appropriation	\$8,781,939.00	(\$169,398.00)	\$8,612,541.00	\$8,612,541.00	\$0.00	\$0.00	\$0.00	
<b>Other Local Revenue Sources:</b>								
Preschool Tuition	\$5,400.00		\$5,400.00	\$11,250.00	(\$5,850.00)	\$0.00	\$5,850.00	8 students avg
Extended Day Tuition	\$39,900.00		\$39,900.00	\$39,869.58	\$30.42	\$0.00	(\$30.42)	20 students avg
Interest on Investments	\$5,000.00		\$5,000.00	\$0.00	\$5,000.00	\$0.00	(\$5,000.00)	
Use of Facilities	\$200.00		\$200.00	\$3,740.00	(\$3,540.00)	\$0.00	\$3,540.00	
Refund Prior Year Expenses	\$21,246.00		\$21,246.00	\$25,023.65	(\$3,777.65)	\$0.00	\$3,777.65	Erate
Other Local Revenue	\$200.00		\$200.00	\$5,028.03	(\$4,828.03)	\$0.00	\$4,828.03	FSA unspent, restitution
<b>State Sources:</b>								
Equitable Ed Aid	\$1,307,770.00	\$29,602.13	\$1,337,372.13	\$1,337,372.13	\$0.00	\$0.00	\$0.00	
Statewide Enhanced Ed Tax	\$1,202,139.00	\$0.00	\$1,202,139.00	\$1,202,139.00	\$0.00	\$0.00	\$0.00	
Other State Aid	\$0.00		\$0.00	\$1,318.20	(\$1,318.20)	\$0.00	\$1,318.20	
School Building Aid	\$130,000.00	(\$2,000.00)	\$128,000.00	\$128,000.00	\$0.00	\$0.00	\$0.00	
Catastrophic Aid	\$185,145.00	(\$25,898.00)	\$159,247.00	\$157,378.37	\$1,868.63	\$0.00	(\$1,868.63)	per 1/9/17 letter 72.41%
Vocational Transportation Aid	\$3,000.00	\$0.00	\$3,000.00	\$3,077.00	(\$77.00)	\$0.00	\$77.00	
<b>Federal Sources:</b>								
Medicaid	\$80,000.00	\$0.00	\$80,000.00	\$108,216.88	(\$28,216.88)	\$0.00	\$28,216.88	
<b>Total Revenues</b>	<b>\$11,761,939.00</b>	<b>(\$167,693.87)</b>	<b>\$11,594,245.13</b>	<b>\$11,634,953.84</b>	<b>(\$40,708.71)</b>	<b>\$0.00</b>	<b>\$40,708.71</b>	
Transfers to Food Service Fund	\$219,600.00		\$219,600.00	\$0.00	\$219,600.00	\$219,600.00	\$0.00	
Transfers to Special Revenue Fund (Grants)	\$297,097.00		\$297,097.00	\$0.00	\$297,097.00	\$297,097.00	\$0.00	
Capital Project Funds	\$0.00		\$0.00	\$164,109.06	(\$164,109.06)	\$0.00	\$164,109.06	
Capital Reserve Funds	\$0.00		\$0.00	\$102,762.00	(\$102,762.00)	\$0.00	\$102,762.00	offset
Use of Fund Balance from 15-16	\$0.00	\$167,693.87	\$167,693.87	\$0.00	\$167,693.87	\$167,693.87	\$0.00	
<b>Grand Total:</b>	<b>\$12,278,636.00</b>	<b>\$0.00</b>	<b>\$12,278,636.00</b>	<b>\$11,901,824.90</b>	<b>\$376,811.10</b>	<b>\$684,390.87</b>	<b>\$307,579.77</b>	revenue surplus

**FINAL**

Adjusted for MS-24R Revised Revenues per DRA

**Wilton-Lyndeborough Cooperative School District**

**General Fund Expenditures  
By Object Code**

**Fiscal Year: 2016-2017**

As of: 6/30/2017

	Budget	Adjustments	GL Budget	YTD	Balance	Encumbrance	Budget Balance	Comments
Salaries and Wages - 100s	\$5,555,314.00	\$37,110.00	\$5,592,424.00	\$5,597,902.63	(\$5,478.63)	\$32,537.88	(\$38,016.51)	accrual and buyouts
Employee Benefits - 200s	\$2,790,168.28	(\$300.00)	\$2,789,868.28	\$2,701,196.92	\$88,671.36	\$7,131.08	\$81,540.28	
Purchased Professional Services - 300s	\$367,925.61	(\$44,772.15)	\$323,153.46	\$272,509.52	\$50,643.94	\$5,420.75	\$45,223.19	tech contract savings
Purchased Property Services - 400s	\$268,061.59	\$3,167.42	\$271,229.01	\$263,719.71	\$7,509.30	\$39,971.82	(\$32,462.52)	water usage, repairs
Other Purchased Services - 500s	\$1,228,781.85	(\$855.66)	\$1,227,926.19	\$1,209,173.31	\$18,752.88	\$11,097.87	\$7,655.01	SPED, voc ath transport savings
Supplies - 600s	\$532,950.76	\$2,013.29	\$534,964.05	\$440,215.30	\$94,748.75	\$14,019.16	\$80,729.59	fuel, electricity, software savings
Property, Equipment - 700s	\$198,672.86	\$5,922.29	\$204,595.15	\$176,065.39	\$28,529.76	\$4,272.38	\$24,257.38	computers, facilities savings
Dues, Fees, Assemblies, Interest - 800s	\$500,063.94	(\$2,285.19)	\$497,778.75	\$455,452.54	\$42,326.21	\$375.17	\$41,951.04	pooled increase transfer
Principal on Debt - 910	\$320,000.00	\$0.00	\$320,000.00	\$320,000.00	\$0.00	\$0.00	\$0.00	
<b>Subtotal Expenditures</b>	<b>\$11,761,938.89</b>	<b>(\$0.00)</b>	<b>\$11,761,938.89</b>	<b>\$11,436,235.32</b>	<b>\$325,703.57</b>	<b>\$114,826.11</b>	<b>\$210,877.46</b>	
Special Revenue Funds	\$297,097.00	\$0.00	\$297,097.00	\$297,097.00	\$0.00	\$0.00	\$0.00	
Food Service Funds	\$219,600.00	\$0.00	\$219,600.00	\$233,865.13	(\$14,265.13)	\$0.00	(\$14,265.13)	
Capital Reserve Funds	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$102,762.00	(\$102,762.00)	offset
<b>Subtotal Transfer of Funds</b>	<b>\$516,697.00</b>	<b>\$0.00</b>	<b>\$516,697.00</b>	<b>\$530,962.13</b>	<b>(\$14,265.13)</b>	<b>\$102,762.00</b>	<b>(\$117,027.13)</b>	
<b>Grand Total:</b>	<b>\$12,278,635.89</b>	<b>(\$0.00)</b>	<b>\$12,278,635.89</b>	<b>\$11,967,197.45</b>	<b>\$311,438.44</b>	<b>\$217,588.11</b>	<b>\$93,850.33</b>	
							\$4,000.78	
<b>FINAL</b>						adjusted total	<b>\$97,851.11</b>	unexpended balance

## RESOLUTION

### Veterans Hiring Preference Resolution

#### STATEMENT OF PURPOSE:

It is the intent of the NHSBA to advocate the legislature to honor veterans of the armed forces by providing preference in initial appointments to public sector jobs in New Hampshire. Veterans' preference is intended to honor those citizens who have served their country in active duty by providing veterans a more favorable competitive position for government employment and acknowledging the larger sacrifices of disabled veterans. Eligible veterans are provided advantages in public employment in New Hampshire, including preference for initial employment and retention in the event of layoffs. Veterans' preference requires public employers to provide additional consideration for eligible veterans when all hiring parameters are equal, but it does not guarantee the veteran a job.

#### RATIONALE:

The sacrifices and dedication of any person who chooses to serve their country need to be honored and recognized. Veterans should be encouraged to go through the steps to gain training for the various positions school districts may offer. The passion for their area of discipline they choose is important but the experiences they would bring to the school community are also very valuable. It is the intent of this resolution to encourage school districts and other public entities to consider military service as they review candidates. In education, as in any field, we are looking for the best candidates to become members of our school community. When all factors for hiring consideration are equal, the service record for a veteran can and should be the deciding factor for which a candidate is offered the position.