

Public Notice of Meeting
WILTON-LYNDEBOROUGH COOPERATIVE SCHOOL BOARD MEETING
AND JOINT BUDGET COMMITTEE SESSION
Tuesday, October 23, 2018
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

b. Letters/Information

- i. Enrollment
- ii. Electricity Costs for 2019-2020
- iii. Student Device Usage

V. CONSENT AGENDA

VI. 7:00PM JOINT BOARD & BUDGET COMMITTEE SESSION

a. FY 2019-2020

- i. Middle School
- ii. High School

VII. PUBLIC COMMENT

VIII. POLICIES

a. 2nd Reading

- i. AD-Philosophy of The School District
- ii. IK-Earning of Credit
- iii. JICA-Student Dress Code
- iv. BCA-School Board Member Ethics
- v. BEA-Regular Board Meetings

b. 1st Reading

- i. JICI-Weapons on School Property

IX. ACTION ITEMS

a. Approve Minutes of Previous Meeting

b. Transfer

X. COMMITTEE REPORTS

- i. Facilities
- ii. Budget Liaison
- iii. Policy
- iv. Strategic Planning

XI. RESIGNATIONS/APPOINTMENTS/LEAVES

XII. BOARD BUDGET DISCUSSION

XIII. PUBLIC COMMENTS

XIV. SCHOOL BOARD MEMBER COMMENTS

XV. ADJOURNMENT

INFORMATION: Next School Board Meeting-November 13, 2018, 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

Bryan K. Lane
Superintendent of Schools

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

Lise Tucker
Business Administrator

SUPERINTENDENT'S REPORT
October 23, 2018

To respond to board inquiries from the October 9 meeting:

- A question was raised as to why two buses were scheduled for the same site for varsity soccer on October 5. The athletic director indicated that there were a number of boys who having the day off had scheduled themselves to work not considering the district's desire to keep cost down by running one bus. In order for the boys to honor the obligation they had made to work, they were not available at the time the bus left with the girls.
- A question was raised about the average expenditures for electric consumption per building over the past three years. There is an attachment under correspondence that will help to explain.
- A question was raised as to the amount of screen time elementary school students were spending with Chromebooks; the memo is in correspondence.
- An inquiry was made as to the percentage of parents who attended the parent/teacher conference event at WLC held on October 4. The high school had a parent participation rate of 40%. The range of classroom visits at the high school was between 55% and 33%. The middle school had a parent participation rate of just under 55%, with a range between 58% and 47%. The unified arts teachers had a parent participation rate ranging between 93% and 19%.

I have spent some time in creating a spread sheet and explanation of the facilities budget as requested. It will be ready for distribution at this October 23rd meeting and will be discussed by the board and budget committee on November 13.

I have had my first meeting with representatives of the WLCTA in regard to the draft of the teacher assessment system. This was a very productive meeting where we discussed specific language changes to the assessment rubric. A second meeting is scheduled for October 22.

At the last board meeting it was noted that the required MS 25 financial report was late in getting to the state. The due date was September 1 and our district remitted the form to the state on October 10. This delay in meeting our obligation created an issue for the towns in being able to get tax rates out to the citizens of each town. The fault for this delay resides in the office of the Superintendent of Schools under ED 302.01(d)(2). I am going to work with the SAU staff to create a calendar of to ensure that delays of this nature do not occur in the future.

The 2018-19 induction ceremony for the National Honor Society will be held on Monday October 29 at 7PM in the WLC Media Center.

The state NHSAA meeting will be held on October 26 in Concord.

A reminder that Tuesday October 30 is an early release day for students.

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Director of Student Support Services
October 16, 2018

The 2018-19 school year will be the second year that our school psychologist, Megan Sass, who, in addition to administering all cognitive and social emotional evaluations for our district, providing individual counseling for special education students identified as requiring such support and attending numerous evaluation planning, evaluation review and IEP meetings, has been able to fulfill a growing need for student social-emotional support district-wide through targeted group interventions.

Groups are an excellent way to increase the number of students (special education students and general education students) who can receive support around their social emotional learning needs. Topics include: Social Thinking, Emotional Regulation, Coping with Stress (changing family structures, loss), Attention and Impulse Control and Executive Functioning.

There is a significant need for these group interventions at both FRES and WLC, although the need seems to be greater at FRES where the younger children still require instruction around basic skills that come intuitively to some, but not all. Many students require explicit instruction and practice around the social-emotional aspects of their school experience.

At Florence Rideout Elementary school, students are grouped by grade level and gender (i.e. 2nd grade boys). Participation requires parental permission, and has been granted when requested approximately 80% of the time. Most groups run for eight weeks, which appears to be a sufficient time to be of worthwhile benefit to the students, while also allowing us to offer the intervention to as many students who need it as possible during the course of the year. Other groups, such as a social thinking group designed for an autistic student with Social Thinking goals and group counseling services specified in his/her IEP, may run for the duration of the school year.

During the 2017-18 school year, of the 96 students who were referred by teachers and administrators for group interventions, Miss Sass was able to include 30 of them in groups over the course of the year – prioritized to offer the intervention to those with the greatest need.

By acquiring the skills through guided practice around these topics, students emerge better equipped to meet the social emotional demands of their lives, resulting in an increased availability for positive participation and learning/achievement at school.

Enrollment 2018-2019

Wilton-Lyndeborough Cooperative School District

Grades	First Day	Sept.	Oct. 1 Fall	Oct.	Nov.	Dec.	Jan.	Feb.	March	April	May	June
Pre-k	14	15	15									
*K	52	53	53									
1	43	41	41									
2	44	45	44									
3	42	42	42									
4	44	45	45									
5	41	41	41									
6	45	44	44									
7	30	30	30									
8	46	49	49									
9	44	44	44									
10	47	45	45									
11	35	35	35									
12	30	31	31									
Total	557	560	559	0	0	0	0	0	0	0	0	0
LCS	66	68	68	#####	#VALUE!	#VALUE!	#####	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!
FRES	214	214	213	#####	#VALUE!	#VALUE!	#####	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!
MS	121	123	123	#####	#VALUE!	#VALUE!	#####	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!
HS	156	155	155	#####	#VALUE!	#VALUE!	#####	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!

*1st year of full day kindergarten

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TO: The WLC School Board and Budget Committee
FROM: Bryan Lane
DATE: 10/15/18
RE: Increase in Electric Rates

At the October 9 meeting there was a request to provide additional information on the increases in electric rates budgeted for the 2019-20 school year. The increases are a matter of three factors.

Factor 1

In the current budget approved by the voters the kilowatt hours cost in what we estimated was 0.07280. The amount we are being charged in the current school year is 0.08475, an increase of 0.1195. This is an unanticipated increase above what was budgeted of 16.4%. This increase will put the district into a deficit in the current budget of approximately \$20,000. We needed to base our increase off of the new rate of 0.08475.

Factor 2

Using the consumer price index as a guide, we are anticipating an increase in the electric rate of 4%. This would make the new budget figure for kilowatt hours to 0.08814. Compared to the approved budgeted rate of 0.07280, this is a 21% increase over the approved budgeted number.

Factor 3

We are calculating a change in our usage at LCS/SAU and FRES with a slight decrease at WLC.

- Using the actuals from last year we are anticipating an increase 12,066 kw/hr. This is due to the cold winter and the heating system at LCS which includes electric heat pumps.
- The increase at FRES is estimated to be 18,875 kw/hr is most likely due to increased usage of the building.

The rise in electric costs as budgeted for 2019-20 compared to budgeted 2018-19 are

	2018-19	2019-20	Increase	% Increase
LCS/SAU	\$10,276	\$15,356	\$ 5,080	46%
FRES	\$33,176	\$42,910	\$ 9,734	29%
WLC	\$58,802	\$72,354	\$ 13,552	23%
Total	\$102,254	\$130,620	\$28,366	

\$20,000 of the increase can be attributed to the increased cost from this year. The remaining \$5,582 is due to increased usage and an estimated 4% increase.

FLORENCE RIDEOUT ELEMENTARY SCHOOL

18 TREMONT STREET
WILTON, NEW HAMPSHIRE 03086
(603) 654-6714

LYNDEBOROUGH CENTRAL SCHOOL

192 FOREST ROAD
LYNDEBOROUGH, NEW HAMPSHIRE 03082
(603) 654-9381

www.sau63.org

Timothy O'Connell
Principal

Jo Anne Dufour
School Counselor

MEMO

TO: Bryan Lane Superintendent
FROM: Tim O'Connell, Principal FRES & LCS
RE: Student Device Usage
Date: October 16, 2018

The table below describes the approximate amount of planned instructional time per week students at Lyndeborough Central School and Florence Rideout Elementary School employ the use of a device (I-Pad, Chromebook, Desktop Computer) for individual learning. This is inclusive of 35 minutes per week when students in grades 1-5 use a desktop computer as part weekly technology education in the computer lab.

Grade Level	Instructional time (min.) per week	Devices	1:1 Device/Student Ratio
Kindergarten	<20 min./week	i-Pads (4)	No
First Grade	135 min./week	i-Pads (16) /Desktops	No
Second Grade	155 min./week	Think Pad Laptops/Desktops	Yes
Third Grade	185 min./week	Chromebooks/Desktops	Yes
Fourth Grade	335 min./week	Chromebooks/Desktops	Yes
Fifth Grade	285 min./week	Chromebooks/Desktops	Yes
Average:	160 min./week		

WILTON-LYNDEBOROUGH COOPERATIVE
MIDDLE SCHOOL / HIGH SCHOOL
57 SCHOOL ROAD
WILTON, NEW HAMPSHIRE 03086
(603) 654-6123
www.wlcwarriors.net

Brian Bagley, Principal
Sarah Edmunds, Assistant Principal

Amanda J. Kovaliv, School Counseling Coordinator
Shannon O'Donnell, Middle School Counselor

WLC BUDGET SUMMARY

The proposed WLC Budget is inclusive of the costs for WLC Middle School/High School operations, special education and maintenance. The proposed budget for WLC 2019-2020 is \$1,615,322 compared to 2018-2019 budget of \$1,593,449, an increase of less than 1%.

Areas of Decrease:

- 1100-650 \$5,408 in General Education Software. The business department is heading in a new Tech Ed direction.
- 1100-735 \$1,965 in General Education Replacement Equipment. No large purchases are needed at this time.
- 1100-737 \$11,151 in General Education Replacement Furniture and Fixtures. No purchases are needed at this time.

Areas of Increase:

- 1100-641 \$9,331 in General Education Books. Four AP classes, Algebra 1 books, and Middle School is transitioning to Perma-Bound novels, better quality, should last much longer.
- 2410-321 \$9,758 in arrangements made for the NEASC Centennial visit.
- 2410-580 \$6,380 in Principal Travel/Conferences for training for 3 new AP teachers (Math, LA, and Social Studies)
- 2222-731 \$12,000 in Library New Equipment. Proposed Air Conditioning.

Most other accounts are leveled or have a decrease.

Last year WLC added an additional period to both the Middle and High School Schedules. These additional classes that were added to the schedule were designed to meet the needs of all students. In the High School, Advanced Placement classes are continuing to be added (AP Language and Composition, AP Calculus, AP World History and AP Government) to the schedule giving students the ability to earn college credit. Hands on project based classes, along with Tech Ed classes have also been added to the schedule. In the Middle School this additional class has allowed students to receive Math intervention and enrichment opportunities.

Special Education decreases have helped the bottom line in both schools. The high school budget has a decrease of \$48,725 and the middle school budget has a decrease of \$4,762. This is a total decrease of \$53,487.

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“WLC will strive to be a positive learning community that ensures each student has the opportunity to develop to his or her potential.”

Category	Object	Account	Description	FY17 Expenditures	FY18 Expenditures	FY19 Adopted	FY20 Proposed	Dollar Difference	Percentage Change	NOTES
CS	430	04.1100.430.02.00000	Repairs & Maintenance Services-MS	527.72	1,619.47	1,942.00	2,228.00	286.00	14.73	.45 of UA machine repair - safety
CS	442	04.1100.442.02.00000	Rental of Equipment-MS	(257.60)	0.00	0.00	0.00	0.00	0.00	
S	610	04.1100.610.02.00000	General Supplies/Paper/Tests-MS	17,942.88	19,176.14	18,582.00	21,111.00	2,529.00	13.61	dissection kits, FACS, ART, craft supplies
S	641	04.1100.641.02.00000	Books & Other Printed Media-MS	9,746.17	4,504.49	3,214.00	4,602.00	1,388.00	43.19	permabound replace instead of mass media paperback
SW	650	04.1100.650.02.00000	Computer Software-MS	2,448.50	4,399.45	8,029.00	5,606.00	(2,423.00)	(30.18)	.45 of NHSTE and tech ed applications
NE	731	04.1100.731.02.00000	New Equipment-MS	5,024.64	3,516.74	1,877.00	7,090.00	5,213.00	277.73	MS science, new teacher approach
RE	735	04.1100.735.02.00000	Replacement Equipment-MS	5,529.94	7,709.64	5,409.00	3,658.00	(1,751.00)	(32.37)	
RE	737	04.1100.737.02.00000	Replacement Furn & Fixtures-MS	0.00	0.00	5,018.00	0.00	(5,018.00)	(100.00)	
SP	610	04.1210.610.02.00000	General Supplies/Paper/Tests-MS	183.97	79.05	250.00	800.00	550.00	220.00	
SP	641	04.1210.641.02.00000	Books & Other Printed Media-MS	489.50	504.90	500.00	2,500.00	2,000.00	400.00	functional life skills program
SP	650	04.1210.650.02.00000	Computer Software-MS	0.00	1,110.32	2,400.00	1,200.00	(1,200.00)	(50.00)	
SP	733	04.1210.733.02.00000	New Furniture & Fixtures-MS	0.00	5,026.86	0.00	0.00	0.00	0.00	
SP	561	04.1290.561.02.00000	Public - In State Tuition-MS	56,415.33	82,657.10	0.00	0.00	0.00	0.00	
SP	564	04.1290.564.02.00000	Private In & Out of State Tuition-MS	76,928.40	4,772.24	0.00	0.00	0.00	0.00	
CS	339	04.1290.339.02.00000	504 Special Programs-MS	437.50	3,676.00	1,200.00	0.00	(1,200.00)	(100.00)	change in function code
CS	610	04.1290.610.02.00000	504 Program Supplies - MS	0.00	15.75	600.00	0.00	(600.00)	(100.00)	
CS	731	04.1290.731.02.00000	504 Program Equipment - MS	0.00	0.00	1,000.00	0.00	(1,000.00)	(100.00)	
CS	339	04.2129.339.02.00000	504 Special Programs-MS	0.00	0.00	0.00	1,200.00	1,200.00	100.00	
CS	610	04.2129.610.02.00000	504 Program Supplies - MS	0.00	0.00	0.00	600.00	600.00	100.00	
CS	731	04.2129.731.02.00000	504 Program Equipment - MS	0.00	0.00	0.00	1,000.00	1,000.00	100.00	
S	610	04.1410.610.02.00000	General Supplies/Paper-MS	912.77	973.64	1,000.00	1,000.00	0.00	0.00	interdisciplinary project supplies
S	810	04.1410.810.02.00000	Dues & Fees-MS	1,207.00	847.00	1,431.00	1,431.00	0.00	0.00	Destination Imagination, Spelling and Geography Bees
S	890	04.1410.890.02.00000	Miscellaneous-MS	46.14	175.12	220.00	220.00	0.00	0.00	awards
CS	330	04.1420.330.02.00000	Contracted Services - MS	6,046.82	7,131.75	6,224.00	6,436.00	212.00	3.41	field maint + CPI 3.4%
CS	430	04.1420.430.02.00000	Repairs & Maintenance Services-MS	4,602.13	4,727.06	7,470.00	7,470.00	0.00	0.00	tennis court sealant and baseball fencing
CS	442	04.1420.442.02.00000	Rental of Equipment-MS	0.00	365.63	428.00	428.00	0.00	0.00	porta potties
CS	591	04.1420.591.02.00000	Purchased Services/Private Sources-MS	6,761.10	7,583.66	10,525.00	10,462.00	(63.00)	(0.60)	officials and assignor fees
S	610	04.1420.610.02.00000	General Supplies/Paper-MS	2,879.92	2,630.41	3,139.00	3,139.00	0.00	0.00	athletic and field
NE	731	04.1420.731.02.00000	New Equipment-MS	255.16	0.00	0.00	0.00	0.00	0.00	
RE	735	04.1420.735.02.00000	Replacement Equipment-MS	3,466.75	3,930.28	6,581.00	6,885.00	304.00	4.62	.45 of uniforms, bases, helmets, nets, 2 storage containers
S	810	04.1420.810.02.00000	Dues & Fees-MS	1,580.00	1,550.00	1,755.00	1,755.00	0.00	0.00	NHIAA coach assoc enrollment fees
S	890	04.1420.890.02.00000	Miscellaneous-MS	162.96	269.50	338.00	398.00	60.00	17.75	awards
S	610	04.1430.610.02.0000	General Supplies - Summer School - MS	0.00	0.00	0.00	500.00	500.00	100.00	
S	810	04.1490.810.02.00000	Dues & Fees (Camp Fee)-MS	5,000.00	6,500.00	10,000.00	10,000.00	0.00	0.00	camp and trip fees (PA and DC)
CS	321	04.2122.321.02.00000	Contracted Service-MS	0.00	0.00	122.00	135.00	13.00	10.66	.45 of grief - emergency
CS	323	04.2122.323.02.00000	Testing-MS	1,954.90	2,502.20	2,894.00	3,150.00	256.00	8.85	.45 of Star 360 - Data Integration and PSATs
CS	591	04.2122.591.02.00000	Purchased Services/Private Sources	200.00	1,000.00	1,125.00	1,710.00	585.00	52.00	speaker fees
S	610	04.2122.610.02.00000	General Supplies/Paper/Tests-MS	1,554.80	1,307.04	1,710.00	1,125.00	(585.00)	(34.21)	student awareness - bulletins
S	641	04.2122.641.02.00000	Books & Other Printed Media-MS	0.00	0.00	0.00	0.00	0.00	0.00	
NE	731	04.2122.731.02.00000	New Equipment-MS	0.00	0.00	0.00	0.00	0.00	0.00	
PD	810	04.2122.810.02.00000	Dues & Fees-MS	69.00	69.00	338.00	150.00	(188.00)	(55.62)	

WLC MS Budget Proposal FY18-19
non Payroll Accounts

as of 10/17/2018

Category	Object	Account	Description	FY17 Expenditures	FY18 Expenditures	FY19 Adopted	FY20 Proposed	Dollar Difference	Percentage Change	NOTES
CS	323	04.2134.323.02.00000	Nurses Cont. Svs-MS	0.00	0.00	1,410.00	1,410.00	0.00	0.00	substitute - 4 days
CS	430	04.2134.430.02.00000	Repairs & Maintenance Services-MS	94.00	48.00	50.00	50.00	0.00	0.00	.45 of audiometer calibration
PD	580	04.2134.580.02.00000	Travel/Conference-MS	523.30	280.00	0.00	0.00	0.00	0.00	
S	610	04.2134.610.02.00000	General Supplies/Paper-MS	320.28	355.91	405.00	405.00	0.00	0.00	gloves, first aid items
S	641	04.2134.641.02.00000	Books & Other Printed Media-MS	25.02	13.82	0.00	0.00	0.00	0.00	
RE	735	04.2134.735.02.00000	Replacement Equipment-MS	0.00	74.92	164.00	45.00	(119.00)	(72.56)	
PD	810	04.2134.810.02.00000	Dues & Fees-MS	60.00	60.00	75.00	68.00	(7.00)	(9.33)	.45 of NASN and NHSNA
SP	323	04.2142.323.02.00000	Psychological Testing Services-MS	4,270.00	1,995.00	2,000.00	4,000.00	2,000.00	100.00	evaluations
SP	321	04.2143.321.02.00000	Associate Psychologist - Contracted-MS	1,942.50	10,552.80	1,750.00	9,750.00	8,000.00	457.14	counsel as needed
SP	580	04.2149.580.02.00000	BCBA/ABA Travel/Conference - MS	50.00	120.25	150.00	150.00	0.00	0.00	
SP	610	04.2149.610.02.00000	ABA Therapy Supplies - MS	0.00	472.79	500.00	500.00	0.00	0.00	
SP	321	04.2152.321.02.00000	S/L Pathologist - Contracted Servic-MS	15,759.20	15,490.00	14,850.00	16,750.00	1,900.00	12.79	as needed
SP	323	04.2153.323.02.00000	Audiological Testing Services-MS	202.50	0.00	250.00	250.00	0.00	0.00	hearing evaluations
SP	321	04.2162.321.02.00000	P.T. Services Contracted-MS	0.00	0.00	0.00	4,540.00	4,540.00	100.00	physical therapy
SP	321	04.2163.321.02.00000	O.T. Services Contracted-MS	16,706.06	16,248.62	12,250.00	12,250.00	0.00	0.00	occupational therapy
SP	321	04.2190.321.02.00000	Reading Spec Cont. Svs-MS	9,861.48	9,715.65	12,496.00	12,496.00	0.00	0.00	
SP	323	04.2190.323.02.00000	Other Student Support Services-MS	202.50	1,110.00	2,000.00	3,000.00	1,000.00	50.00	outside evaluations/consultations
PD	240	04.2210.240.02.00000	Tuition Reimbursement-MS	84.00	3,031.82	4,500.00	4,500.00	0.00	0.00	.45 of CBA
PD	290	04.2210.290.02.00000	Staff Development-teachers-MS	2,789.27	1,783.96	5,625.00	5,625.00	0.00	0.00	.45 of CBA - \$425 per
PD	321	04.2210.321.02.00000	Alt 4 Certification - Contracted - MS	0.00	0.00	450.00	450.00	0.00	100.00	.45 of Mentorship
C	290	04.2212.290.02.00000	Instr. & Curriculum Development-MS	1,358.45	771.40	0.00	0.00	0.00	0.00	
C	649	04.2212.649.02.00000	Professional Books & Publications-MS	0.00	100.00	0.00	0.00	0.00	0.00	
CS	430	04.2222.430.02.00000	Repairs & Maintenance Services-MS	48.72	30.52	0.00	0.00	0.00	0.00	
S	610	04.2222.610.02.00000	General Supplies/Paper-MS	56.96	48.00	65.00	89.00	24.00	36.92	
S	641	04.2222.641.02.00000	Books & Other Printed Media-MS	2,960.74	2,880.35	1,800.00	1,800.00	0.00	0.00	
S	649	04.2222.649.02.00000	Other Information Resources-MS	1,524.00	1,527.68	2,032.00	1,751.00	(281.00)	(13.83)	.45 of Ebsco and Health and Wellness
SW	650	04.2222.650.02.00000	Computer Software-MS	0.00	105.60	270.00	270.00	0.00	0.00	Noodles Tools
NE	731	04.2222.731.02.00000	New Equipment - MS	0.00	0.00	0.00	5,400.00	5,400.00	100.00	.45 of air conditioning units
RE	735	04.2222.735.02.00000	Replacement Equipment-MS	885.41	799.96	0.00	0.00	0.00	0.00	
RE	737	04.2222.737.02.00000	Replacement Furniture & Fixtures-MS	0.00	0.00	0.00	0.00	0.00	100.00	
PD	810	04.2222.810.02.00000	Dues & Fees-MS	18.00	10.00	20.00	20.00	0.00	0.00	.45 of NH Library Media Assoc
CS	321	04.2410.321.02.00000	Contracted Services - MS	0.00	409.07	0.00	4,391.00	4,391.00	100.00	.45 NEASC Centennial Visit
CS	430	04.2410.430.02.00000	Repairs & Maintenance Services-MS	2,267.86	4,601.16	4,391.00	2,250.00	(2,141.00)	(48.76)	copier printer use/mgmt
CS	442	04.2410.442.02.00000	Equip Rental/Lease-MS	6,927.48	5,450.69	3,379.00	1,844.00	(1,535.00)	(45.43)	year 2 of 4 copier lease
S	534	04.2410.534.02.00000	Postage-MS	1,057.03	939.95	1,350.00	1,350.00	0.00	0.00	mailings to students & other districts - records
S	550	04.2410.550.02.00000	Printing-MS	282.79	322.75	450.00	450.00	0.00	0.00	handbooks, envelopes and stationery
PD	580	04.2410.580.02.00000	Travel/Conferences-MS	937.76	869.61	1,600.00	5,175.00	3,575.00	223.44	.45 of Principal conferences, 3 AP training
S	610	04.2410.610.02.00000	General Supplies/Paper-MS	389.93	1,179.12	1,913.00	1,890.00	(23.00)	(1.20)	includes copier paper
PD	810	04.2410.810.02.00000	Fees & Dues-MS	2,001.18	1,893.20	2,250.00	2,475.00	225.00	10.00	.45 of NHASP NEASC and ASCD
S	890	04.2490.890.02.00000	Graduation/Assembly Expenses-MS	1,172.13	590.41	1,800.00	1,800.00	0.00	0.00	awards etc

Category	Object	Account	Description	FY17 Expenditures	FY18 Expenditures	FY19 Adopted	FY20 Proposed	Dollar Difference	Percentage Change	NOTES
FA	411	04.2620.411.02.00000	Water/Sewerage-MS	7,237.30	10,793.41	8,321.00	11,374.00	3,053.00	36.69	actual plus CPI 3.4%
FA	421	04.2620.421.02.00000	Disposal Services-MS	3,019.72	2,314.58	2,577.00	2,608.00	31.00	1.20	actual plus CPI 3.4%
FA	422	04.2620.422.02.00000	Snow Plowing Services-MS	3,195.00	3,372.50	2,876.00	3,036.00	160.00	5.56	19 vs 18 events
FA	424	04.2620.424.02.00000	Lawn & Grounds Care-MS	160.56	257.24	788.00	788.00	0.00	0.00	
FA	430	04.2620.430.02.M0000	Lawn & Grounds - Athletics MS	180.64	0.00	0.00	0.00	0.00	0.00	
FA	430	04.2620.430.02.00000	Repairs & Maintenance Serv.-MS	33,047.94	26,492.68	26,019.00	38,645.00	12,626.00	48.53	PM + Rubber Stairs, .45 of ADA signs/bathroom partitions
FA	520	04.2620.520.02.00000	Building Insurance-MS	8,023.37	7,584.65	7,585.00	8,107.00	522.00	6.88	based on actual
FA	610	04.2620.610.02.00000	General Supplies/Paper-MS	6,176.38	5,616.91	5,469.00	5,469.00	0.00	0.00	
FA	622	04.2620.622.02.00000	Electricity-MS	21,914.68	23,907.93	26,461.00	32,558.00	6,097.00	23.04	increase in kWh usage plus CPI 4%
FA	624	04.2620.624.02.00000	Oil-MS	16,293.86	20,403.87	23,285.00	33,441.00	10,156.00	43.62	increase in gallons purchased
FA	731	04.2620.731.02.00000	New Equipment-MS	0.00	1,137.70	0.00	2,316.00	2,316.00	100.00	.45 of ecolab cleaning caddy, storage container
FA	733	04.2620.733.02.00000	New Furniture & Fixtures-MS	0.00	2,947.96	0.00	0.00	0.00	0.00	
FA	735	04.2620.735.02.00000	Replacement Equipment-MS	1,343.60	134.00	135.00	0.00	(135.00)	(100.00)	
FA	737	04.2620.737.02.00000	Replacement Furniture & Fixtures -MS	0.00	0.00	1,833.00	3,317.00	1,484.00	100.00	.45 of 5 café/auditorium bench table sets
TR	519	04.2721.519.02.00000	Student Transportation-MS	0.00	0.00	1.00	1.00	0.00	0.00	year 2 of 3
TR	519	04.2722.519.02.00000	SPED Transportation (All)-MS	47,350.00	26,784.32	36,116.00	12,564.00	(23,552.00)	(65.21)	
TR	519	04.2725.519.02.00000	Field Trip Transportation-MS	2,078.72	3,446.07	3,044.00	3,044.00	0.00	0.00	
TR	519	04.2744.519.02.00000	Athletic Transportation-MS	14,732.86	10,125.68	14,858.00	14,858.00	0.00	0.00	
PD	580	04.2844.580.02.00000	Travel/Conferences - Tech - MS	0.00	0.00	216.00	216.00	0.00	0.00	.45 of NHSTE Christa McAuliffe
S	610	04.2844.610.02.00000	General Supplies - Tech - MS	6.49	0.00	0.00	0.00	0.00	0.00	
DS	910	04.5110.910.02.00000	Principal on Debt-MS	128,000.00	128,000.00	144,000.00	144,000.00	0.00	0.00	.45 of per bond schedule - last
DS	830	04.5120.830.02.00000	Interest on Debt-MS	23,520.00	16,800.00	11,340.00	3,780.00	(7,560.00)	(66.67)	.45 of per bond schedule - last
			totals	603,176.07	554,332.95	500,490.00	535,305.00	34,815.00	6.96	

Category	Object	Account	Description	FY17 Expenditures	FY18 Expenditures	FY19 Adopted Budget	FY20 Proposed	Dollar Difference	Percentage Change	NOTES
CS	430	04.1100.430.03.00000	Repairs & Maintenance Services-HS	791.57	2,588.21	2,375.00	2,392.00	17.00	0.72	.55 of UA machine repair - safety
CS	442	04.1100.442.03.00000	Rental of Equipment-HS	(386.39)	0.00	0.00	0.00	0.00	0.00	
S	610	04.1100.610.03.00000	General Supplies/Paper/Tests-HS	20,162.09	28,816.51	24,888.00	25,159.00	271.00	1.09	dissection kits, FACS, ART, craft supplies
S	641	04.1100.641.03.00000	Books & Other Printed Media-HS	3,412.20	9,702.29	3,607.00	11,550.00	7,943.00	220.21	AP books for new classes
SW	650	04.1100.650.03.00000	Computer Software-HS	4,005.42	5,653.65	9,936.00	6,951.00	(2,985.00)	(30.04)	.55 of NHSTE and tech ed applications
NE	731	04.1100.731.03.00000	New Equipment-HS	9,505.99	7,482.23	7,679.00	5,081.00	(2,598.00)	(33.83)	
RE	735	04.1100.735.03.00000	Replacement Equipment-HS	13,488.64	11,844.93	7,987.00	7,773.00	(214.00)	(2.68)	
RE	737	04.1100.737.03.00000	Replacement Furniture & Fixtures-HS	0.00	0.00	6,133.00	0.00	(6,133.00)	100.00	
SP	610	04.1210.610.03.00000	General Supplies/Paper/Tests-HS	29.49	378.29	200.00	200.00	0.00	0.00	
SP	641	04.1210.641.03.00000	Books & Other Printed Media-HS	480.01	486.67	500.00	500.00	0.00	0.00	
SP	731	04.1210.731.03.00000	New Equipment-HS	0.00	197.74	0.00	0.00	0.00	0.00	
SP	735	04.1210.735.03.00000	Replacement Equipment-HS	169.00	238.48	150.00	150.00	0.00	0.00	
SP	561	04.1290.561.03.00000	Public - In State Tuition-HS	99,422.50	121,457.56	185,630.00	229,666.00	44,036.00	23.72	
SP	564	04.1290.564.03.00000	Private In & Out of State Tuition-HS	337,282.90	232,714.20	233,500.00	150,646.00	(82,854.00)	(35.48)	
CS	339	04.1290.339.03.00000	504 Special Programs-HS	437.50	1,698.56	1,800.00	0.00	(1,800.00)	(100.00)	change in function code
CS	610	04.1290.610.03.00000	504 Program Supplies - HS	0.00	95.95	600.00	0.00	(600.00)	(100.00)	
CS	731	04.1290.731.03.00000	504 Program Equipment - HS	0.00	0.00	1,000.00	0.00	(1,000.00)	(100.00)	
CS	339	04.2129.339.03.00000	504 Special Programs-HS	0.00	0.00	0.00	1,800.00	1,800.00	100.00	
CS	610	04.2129.610.03.00000	504 Program Supplies - HS	0.00	0.00	0.00	600.00	600.00	100.00	
CS	731	04.2129.731.03.00000	504 Program Equipment - HS	0.00	0.00	0.00	1,000.00	1,000.00	100.00	
CS	561	04.1390.561.03.00000	Vocational Education Tuition-HS	5,132.78	9,953.36	7,400.00	7,400.00	0.00	0.00	
CS	591	04.1390.591.03.00000	Services Purchased/Private Sources-HS	0.00	0.00	750.00	750.00	0.00	0.00	credit recovery
S	610	04.1410.610.03.00000	General Supplies/Paper-HS	1,370.06	896.75	1,500.00	1,500.00	0.00	0.00	interdisciplinary project supplies
S	810	04.1410.810.03.00000	Dues & Fees-HS	2,967.00	1,523.00	3,436.00	3,436.00	0.00	0.00	Destination Image, Music Festival, Leadership Youth Conf
S	890	04.1410.890.03.00000	Miscellaneous-HS	69.64	262.55	330.00	330.00	0.00	0.00	awards
CS	323	04.1420.323.03.00000	Athletic Trainer Contracted - HS	0.00	0.00	8,000.00	8,000.00	0.00	0.00	for injury assessment in contact sports
CS	330	04.1420.330.03.00000	Contracted Services - HS	9,070.23	10,628.25	9,336.00	9,654.00	318.00	3.41	field maint + CPI 3.4%
CS	430	04.1420.430.03.00000	Repairs & Maintenance Services-HS	5,136.33	4,914.52	9,130.00	9,130.00	0.00	0.00	tennis court sealant and softball backstop fencing
CS	442	04.1420.442.03.00000	Rental of Equipment-HS	0.00	503.49	522.00	522.00	0.00	0.00	porta potties
CS	591	04.1420.591.03.00000	Purchased Services/Private Sources-HS	10,141.64	11,375.49	12,864.00	12,787.00	(77.00)	(0.60)	officials and assignor fees
S	610	04.1420.610.03.00000	General Supplies/Paper-HS	3,417.76	3,751.95	3,836.00	2,186.00	(1,650.00)	(43.01)	athletic and field
NE	731	04.1420.731.03.00000	New Equipment-HS	382.74	0.00	0.00	0.00	0.00	0.00	
RE	735	04.1420.735.03.00000	Replacement Equipment-HS	4,905.45	3,540.67	8,044.00	8,415.00	371.00	4.61	.55 of uniforms, bases, helmets, nets, 2 storage containers
S	810	04.1420.810.03.00000	Dues & Fees-HS	2,370.00	2,420.00	2,145.00	2,145.00	0.00	0.00	NHIAA coach assoc enrollment fees
S	890	04.1420.890.03.00000	Miscellaneous-HS	244.42	402.31	412.00	487.00	75.00	18.20	awards
CS	321	04.2122.321.03.00000	Contracted Service-HS	0.00	0.00	148.00	165.00	17.00	11.49	.55 of grief - emergency
CS	323	04.2122.323.03.00000	Testing-HS	2,141.20	6,614.30	3,525.00	3,850.00	325.00	9.22	.55 of Star 360 - Data Integration and PSATs
CS	591	04.2122.591.03.00000	Purchased Services/Private Sources	300.00	1,500.00	1,375.00	1,375.00	0.00	0.00	speaker fees
S	610	04.2122.610.03.00000	General Supplies/Paper/Tests-HS	2,332.20	1,960.55	2,090.00	2,090.00	0.00	0.00	award paper, planners, etc
S	641	04.2122.641.03.00000	Books & Other Printed Media-HS	0.00	0.00	0.00	0.00	0.00	0.00	
NE	731	04.2122.731.03.00000	New Equipment-HS	0.00	0.00	0.00	0.00	0.00	0.00	

Category	Object	Account	Description	FY17 Expenditures	FY18 Expenditures	FY19 Adopted Budget	FY20 Proposed	Dollar Difference	Percentage Change	NOTES
PD	810	04.2122.810.03.00000	Dues & Fees-HS	624.00	384.00	412.00	412.00	0.00	0.00	.55 of ACA, NHSCA, NACAC
CS	323	04.2134.323.03.00000	Nurses Cont. Svs-HS	0.00	0.00	1,410.00	1,410.00	0.00	0.00	substitute - 4 days
CS	430	04.2134.430.03.00000	Repairs & Maintenance Services-HS	141.00	72.00	60.00	60.00	0.00	0.00	.55 of audiometer calibration
PD	580	04.2134.580.03.00000	Travel/Conference-HS	784.96	300.00	0.00	0.00	0.00	0.00	
S	610	04.2134.610.03.00000	General Supplies/Paper-HS	479.19	532.42	495.00	495.00	0.00	0.00	gloves, first aid items
S	641	04.2134.641.03.00000	Books & Other Printed Media-HS	37.75	20.71	45.00	0.00	(45.00)	(100.00)	
RE	735	04.2134.735.03.00000	Replacement Equipment - HS	0.00	112.39	201.00	55.00	(146.00)	0.00	
PD	810	04.2134.810.03.00000	Dues & Fees-HS	90.00	90.00	91.00	91.00	0.00	0.00	.55 of NASN and NHSNA
SP	323	04.2142.323.03.00000	Psychological Testing Services-HS	3,500.00	1,995.00	2,000.00	2,000.00	0.00	0.00	evaluations
SP	321	04.2143.321.03.00000	Associate Psychologist - Contracted-HS	5,110.00	14,321.80	4,200.00	14,500.00	10,300.00	245.24	counsel as needed
SP	580	04.2149.580.03.00000	BCBA/ABA Travel/Conference - HS	50.00	108.75	150.00	150.00	0.00	0.00	
SP	321	04.2152.321.03.00000	S/L Pathologist - Contracted Services-HS	13,743.36	15,377.00	7,664.00	9,377.00	1,713.00	22.35	as needed
SP	323	04.2153.323.03.00000	Audiological Testing Services-HS	404.99	0.00	500.00	250.00	(250.00)	(50.00)	hearing evaluations
SP	321	04.2190.321.03.00000	Reading Spec Cont. Svs-HS	11,116.99	9,933.35	13,690.00	13,690.00	0.00	0.00	
SP	323	04.2190.323.03.00000	Other Student Support Services-HS	384.70	4,173.75	1,500.00	1,500.00	0.00	0.00	outside evaluations/consultations
PD	240	04.2210.240.03.00000	Tuition Reimbursement-HS	146.09	4,547.73	5,500.00	5,500.00	0.00	0.00	.55 of CBA
PD	290	04.2210.290.03.00000	Staff Development-teachers-HS	4,147.46	2,800.93	6,875.00	6,875.00	0.00	0.00	.55 of CBA - \$425 per
PD	321	04.2210.321.03.00000	Alt 4 Certification - Contracted - HS	0.00	0.00	550.00	550.00	0.00	0.00	.55 of Mentorship
C	290	04.2212.290.03.00000	Instr. & Curriculum Development-HS	3,532.06	4,671.37	1,500.00	1,500.00	0.00	0.00	
CS	430	04.2222.430.03.00000	Repairs & Maintenance Services-HS	73.07	45.78	0.00	0.00	0.00	0.00	
S	610	04.2222.610.03.00000	General Supplies/Paper-HS	85.43	72.01	80.00	109.00	29.00	36.25	
S	641	04.2222.641.03.00000	Books & Other Printed Media-HS	4,444.81	4,320.58	2,200.00	2,200.00	0.00	0.00	
S	649	04.2222.649.03.00000	Other Information Resources-HS	2,192.00	2,291.52	2,483.00	2,140.00	(343.00)	(13.81)	.55 of Ebsco, Health and Wellness
SW	650	04.2222.650.03.00000	Computer Software-HS	0.00	158.40	330.00	330.00	0.00	0.00	Grolier Online
NE	731	04.2222.731.03.00000	New Equipment - HS	0.00	0.00	0.00	6,600.00	6,600.00	100.00	.55 of air conditioning units
RE	735	04.2222.735.03.00000	Replacement Equipment-HS	1,328.11	1,199.94	0.00	0.00	0.00	0.00	
RE	737	04.2222.737.03.00000	Replacement Furniture & Fixtures - HS	0.00	0.00	0.00	0.00	0.00	0.00	
PD	810	04.2222.810.03.00000	Dues & Fees-HS	27.00	15.00	25.00	25.00	0.00	0.00	.55 of NH Library Media Assoc
CS	321	04.2410.321.03.00000	Contracted Services - HS	0.00	613.61	0.00	5,367.00	5,367.00	100.00	.55 of NEASC Centennial Visit
CS	430	04.2410.430.03.00000	Repairs & Maintenance Services-HS	3,401.84	6,768.64	5,366.00	5,000.00	(366.00)	(6.82)	copier printer use/mgmt
CS	442	04.2410.442.03.00000	Equip Rental/Lease-HS	7,591.72	4,376.61	6,253.00	0.00	(6,253.00)	(100.00)	
S	534	04.2410.534.03.00000	Postage-HS	1,604.25	1,409.94	1,650.00	1,650.00	0.00	0.00	mailings to students & other districts - records
S	550	04.2410.550.03.00000	Printing-HS	424.19	484.15	550.00	550.00	0.00	0.00	handbooks, envelopes and stationery
PD	580	04.2410.580.03.00000	Travel/Conferences-HS	1,406.63	1,295.08	1,800.00	4,605.00	2,805.00	155.83	.55 of Principal conferences, 3 AP training
S	610	04.2410.610.03.00000	General Supplies/Paper-HS	1,328.29	1,753.93	2,337.00	2,310.00	(27.00)	(1.16)	includes copier paper
PD	810	04.2410.810.03.00000	Fees & Dues-HS	3,001.77	2,839.80	2,750.00	3,026.00	276.00	10.04	.55 of NHASP NEASC and ASCD
S	890	04.2490.890.03.00000	Graduation/Assembly Expenses-HS	2,299.24	2,897.43	2,700.00	2,700.00	0.00	0.00	caps and gowns
FA	411	04.2620.411.03.00000	Water/Sewerage-HS	10,855.95	15,273.59	10,171.00	16,544.00	6,373.00	62.66	actual plus CPI 3.4%
FA	421	04.2620.421.03.00000	Disposal Services-HS	4,526.75	3,471.86	3,150.00	3,187.00	37.00	1.17	actual plus CPI 3.4%

Category	Object	Account	Description	FY17 Expenditures	FY18 Expenditures	FY19 Adopted Budget	FY20 Proposed	Dollar Difference	Percentage Change	NOTES
FA	422	04.2620.422.03.00000	Snow Plowing Services-HS	3,195.00	3,372.50	3,515.00	3,710.00	195.00	5.55	19 vs 18 events
FA	424	04.2620.424.03.00000	Lawn & Grounds Care-HS	240.84	281.86	963.00	963.00	0.00	0.00	
FA	424	04.2620.424.03.M0000	Lawn & Grounds Care-Athletic HS	270.96	0.00	0.00	0.00	0.00	0.00	
FA	430	04.2620.430.03.00000	Repairs & Maintenance Serv.-HS	38,989.95	29,855.63	31,801.00	41,733.00	9,932.00	31.23	PM + .55 of ADA signs/bathroom partitions
FA	520	04.2620.520.03.00000	Building Insurance-HS	12,052.12	11,310.44	11,311.00	12,089.00	778.00	6.88	based on actual
FA	610	04.2620.610.03.00000	General Supplies/Paper-HS	7,631.55	8,373.87	6,511.00	6,511.00	0.00	0.00	
FA	622	04.2620.622.03.00000	Electricity-HS	32,870.86	35,860.50	32,341.00	39,796.00	7,455.00	23.05	increase in kWh usage plus CPI 4%
FA	624	04.2620.624.03.00000	Oil-HS	24,440.83	30,605.80	28,459.00	40,872.00	12,413.00	43.62	increase in gallons purchased
FA	731	04.2620.731.03.00000	New Equipment-HS	0.00	1,706.55	0.00	2,831.00	2,831.00	100.00	.55 of ecolab cleaning caddy, storage container
FA	733	04.2620.733.03.00000	New Furniture & Fixtures-HS	0.00	4,421.94	0.00	0.00	0.00	0.00	
FA	735	04.2620.735.03.00000	Replacement Equipment-HS	1,945.39	200.99	165.00	0.00	(165.00)	(100.00)	
FA	737	04.2620.737.03.00000	Replacement Furniture & Fixtures - HS	0.00	0.00	2,457.00	4,054.00	1,597.00	65.00	.55 of 5 café/auditorium bench table sets
TR	519	04.2721.519.03.00000	Student Transportation-HS	0.00	0.00	1.00	1.00	0.00	0.00	year 2 of 3
TR	519	04.2722.519.03.00000	SPED Transportation (All)-HS	93,530.00	26,765.52	91,754.00	70,084.00	(21,670.00)	(23.62)	
TR	519	04.2725.519.03.00000	Field Trip Transportation-HS	5,014.71	1,914.12	4,136.00	4,136.00	0.00	0.00	
TR	443	04.2743.443.03.00000	Vocational Ed Vehicle Rental/Lease - HS	0.00	0.00	7,484.00	7,484.00	0.00	0.00	year 3 of 5 on Ford lease
TR	519	04.2743.519.03.00000	Vocational Transportation-HS	17,127.00	24,877.63	7,930.00	7,930.00	0.00	0.00	for driver
TR	626	04.2743.626.03.00000	Vocation Ed Vehicle Gasoline - HS	0.00	0.00	1,276.00	1,276.00	0.00	0.00	
TR	519	04.2744.519.03.00000	Athletic Transportation-HS	25,472.63	22,193.20	23,215.00	23,215.00	0.00	0.00	
PD	580	04.2844.580.03.00000	Travel/Conferences-HS	0.00	0.00	264.00	264.00	0.00	0.00	.55 of NHSTE Christa McAuliffe
S	610	04.2844.610.03.00000	Tech Supplies - HS	6.49	0.00	0.00	0.00	0.00	0.00	
DS	910	04.5110.910.03.00000	Principal on Debt-HS	192,000.00	192,000.00	176,000.00	176,000.00	0.00	0.00	.55 of per bond schedule - last
DS	830	04.5120.830.03.00000	Interest on Debt-HS	35,280.00	25,200.00	13,860.00	4,620.00	(9,240.00)	(66.67)	.55 of per bond schedule - last
			totals	1,117,734.30	1,011,272.08	1,092,959.00	1,080,017.00	(12,942.00)	(1.18)	

RUNNING TOTAL FOR 2019-20 BUDGET

as of 10/15/2018

	Category	FY17 Expenditures	FY18 Expenditures	FY19 Adopted Budget	FY20 Proposed	Dollar Difference	% change	
WLC - Middle School								
Supplies/Postage/Printing/Assemblies	S	\$ 48,828.01	\$ 45,791.33	\$ 51,204	\$ 54,816	3,612.00	7.05%	
Special Education/Support services	SP	\$ 183,011.44	\$ 149,855.58	\$ 49,396	\$ 68,186	18,790.00	38.04%	
Instructional Application Software	SW	\$ 2,448.50	\$ 4,505.05	\$ 8,299	\$ 5,876	(2,423.00)	-29.20%	
Contracted Services	CS	\$ 29,610.63	\$ 39,160.96	\$ 42,760	\$ 44,764	2,004.00	4.69%	
Replacement Equipment/Furniture	RE	\$ 9,882.10	\$ 12,514.80	\$ 17,172	\$ 10,588	(6,584.00)	-38.34%	
New Equipment/Furniture	NE	\$ 5,279.80	\$ 3,516.74	\$ 1,877	\$ 12,490	10,613.00	565.42%	
Utilities/Repairs	FA	\$ 100,593.05	\$ 104,963.43	\$ 105,349	\$ 141,659	36,310.00	34.47%	
Professional Development	PD	\$ 6,482.51	\$ 7,997.59	\$ 15,074	\$ 18,679	3,605.00	23.92%	
Curriculum	C	\$ 1,358.45	\$ 871.40	\$ -	\$ -	0.00	0.00%	
Debt Services	DS	\$ 151,520.00	\$ 144,800.00	\$ 155,340	\$ 147,780	(7,560.00)	-4.87%	
Transportation	TR	\$ 64,161.58	\$ 40,356.07	\$ 54,019	\$ 30,467	\$ (23,552)	-43.60%	
Subtotal		\$ 603,176.07	\$ 554,332.95	\$ 500,490.00	\$ 535,305.00	\$ 34,815.00	6.96%	
WLC- High School								
Supplies/Postage/Printing/Assemblies	S	\$ 49,247.01	\$ 63,518.60	\$ 54,784	\$ 61,037	6,253.00	11.41%	
Special Education/Support services	SP	\$ 471,693.94	\$ 401,382.59	\$ 449,684	\$ 422,629	(27,055.00)	-6.02%	
Instructional Application Software	SW	\$ 4,005.42	\$ 5,812.05	\$ 10,266	\$ 7,281	(2,985.00)	-29.08%	
Contracted Services	CS	\$ 43,972.49	\$ 61,748.77	\$ 71,914	\$ 71,262	(652.00)	-0.91%	
Replacement Equipment/Furniture	RE	\$ 19,722.20	\$ 16,697.93	\$ 22,365	\$ 16,243	(6,122.00)	-27.37%	
New Equipment/Furniture	NE	\$ 9,888.73	\$ 7,482.23	\$ 7,679	\$ 11,681	4,002.00	52.12%	
Utilities/Repairs	FA	\$ 137,020.20	\$ 144,735.53	\$ 130,844	\$ 172,290	41,446.00	31.68%	
Professional Development	PD	\$ 10,227.91	\$ 12,272.54	\$ 18,267	\$ 21,348	3,081.00	16.87%	
Curriculum	C	\$ 3,532.06	\$ 4,671.37	\$ 1,500	\$ 1,500	0.00	0.00%	
Debt Services	DS	\$ 227,280.00	\$ 217,200.00	\$ 189,860	\$ 180,620	(9,240.00)	-4.87%	
Transportation	TR	\$ 141,144.34	\$ 75,750.47	\$ 135,796	\$ 114,126	(21,670.00)	-15.96%	
Subtotal		\$ 1,117,734.30	\$ 1,011,272.08	\$ 1,092,959.00	\$ 1,080,017.00	\$ (12,942.00)	-1.18%	
Totals So Far		\$ 3,187,518.35	\$ 3,399,524.34	\$ 3,477,984.00	\$ 3,585,025.00	\$ 107,041.00	3.08%	

RUNNING TOTAL FOR 2019-20 BUDGET

as of 10/15/2018

	Category	FY17 Expenditures	FY18 Expenditures	FY19 Adopted Budget	FY20 Proposed	Dollar Difference	% change	
FRES								
Supplies/Postage/Printing/Assemblies	S	\$ 76,171.06	\$ 62,363.05	\$ 58,322	\$ 80,616	\$ 22,294	38.23%	
Special Education/Support services	SP	\$ 157,962.40	\$ 167,919.40	\$ 176,894	\$ 220,190	\$ 43,296	24.48%	
Instructional Application Software	SW	\$ -	\$ 11,617.27	\$ 11,577	\$ 9,689	\$ (1,888)	-16.31%	
Contracted Services	CS	\$ 15,506.59	\$ 17,580.67	\$ 22,276	\$ 16,538	\$ (5,738)	-25.76%	
Replacement Equipment/Furniture	RE	\$ 7,939.30	\$ 11,501.49	\$ 5,257	\$ 7,410	\$ 2,153	40.95%	
New Equipment/Furniture	NE	\$ 1,013.18	\$ 3,013.81	\$ 1,695	\$ 3,202	\$ 1,507	88.91%	
Utilities/Repairs	FA	\$ 136,482.82	\$ 149,625.17	\$ 137,003	\$ 170,663	\$ 33,660	24.57%	
Professional Development	PD	\$ 17,351.01	\$ 12,936.61	\$ 19,660	\$ 19,290	\$ (370)	-1.88%	
Curriculum	C	\$ 4,564.50	\$ 4,200.00	\$ 15,858	\$ 13,658	\$ (2,200)	-13.87%	
Debt Services	DS	\$ 331,690.00	\$ 604,550.00	\$ 604,888	\$ 604,460	\$ (428)	-0.07%	
Transportation	TR	\$ 186,211.80	\$ 208,295.30	\$ 256,077	\$ 258,614	\$ 2,537	0.99%	
Subtotal		\$ 934,892.66	\$ 1,253,602.77	\$ 1,309,507.00	\$ 1,404,330.00	\$ 94,823.00	7.24%	
LCS								
		FY17 Expenditures	FY18 Expenditures	FY19 Adopted Budget	FY20 Proposed	Dollar Difference	% change	
Supplies/Postage/Printing/Assemblies	S	\$ 9,277.18	\$ 7,254.42	\$ 10,130	\$ 12,754	\$ 2,624	25.90%	
Special Education/Support services	SP	\$ 29,611.53	\$ 34,073.16	\$ 43,370	\$ 40,250	\$ (3,120)	-7.19%	
Instructional Application Software	SW	\$ -	\$ -	\$ 1,538	\$ 1,538	\$ -	0.00%	
Contracted Services	CS	\$ 6,621.44	\$ 8,172.85	\$ 8,767	\$ 7,455	\$ (1,312)	-14.97%	
Replacement Equipment/Furniture	RE	\$ 170.67	\$ 1,217.85	\$ 1,215	\$ 999	\$ (216)	-17.78%	
New Equipment/Furniture	NE	\$ 279.26	\$ 10,040.11	\$ 12,700	\$ 1,350	\$ (11,350)	-89.37%	
Utilities/Repairs	FA	\$ 42,370.01	\$ 46,537.23	\$ 45,327	\$ 58,953	\$ 13,626	30.06%	
Professional Development	PD	\$ 2,839.34	\$ 1,459.23	\$ 7,395	\$ 6,235	\$ (1,160)	-15.69%	
Curriculum	C	\$ 542.50	\$ -	\$ 4,100	\$ 3,300	\$ (800)	-19.51%	
Debt Services	DS	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
Transportation	TR	\$ 54,301.36	\$ 53,674.55	\$ 66,105	\$ 62,054	\$ (4,051)	-6.13%	
Subtotal		\$ 146,013.29	\$ 162,429.40	\$ 200,647.00	\$ 194,888.00	\$ (5,759.00)	-2.87%	
Totals So Far		\$ 1,466,607.98	\$ 1,833,919.31	\$ 1,884,535.00	\$ 1,969,703.00	\$ 85,168.00	4.52%	

RUNNING TOTAL FOR 2019-20 BUDGET

as of 10/15/2018

	Category	FY17 Expenditures	FY18 Expenditures	FY19 Adopted Budget	FY20 Proposed	Dollar Difference	% change
SAU							
Curriculum Coordinator	CC	\$ -	\$ 4,302.63	\$ 4,100	\$ 3,925	\$ (175)	-4.27%
School Board Services	SB	\$ 7,145.51	\$ 6,954.20	\$ 7,201	\$ 7,061	\$ (140)	-1.94%
Superintendents Office	SU	\$ 16,847.23	\$ 17,665.15	\$ 18,486	\$ 20,061	\$ 1,575	8.52%
Special Education	SP	\$ 11,595.68	\$ 11,045.75	\$ 14,911	\$ 13,761	\$ (1,150)	-7.71%
Business Office	BU	\$ 29,923.16	\$ 42,858.89	\$ 36,895	\$ 36,125	\$ (770)	-2.09%
Facilities, Utilities, etc.	FA	\$ 9,120.92	\$ 10,749.14	\$ 11,687	\$ 12,041	\$ 354	3.03%
Sub total		\$ 74,632.50	\$ 93,575.76	\$ 93,280	\$ 92,974	\$ (306)	-0.33%
TECHNOLOGY							
		FY17 Expenditures	FY18 Expenditures	FY19 Adopted Budget	FY20 Proposed	Dollar Difference	% change
Contracted Service, Rental, etc.	CS	\$ 46,765.03	\$ 14,699.87	\$ 12,507	\$ 1,900	\$ (10,607)	-84.81%
Supplies	S	\$ 925.00	\$ 3,386.71	\$ 6,100	\$ 3,980	\$ (2,120)	-34.75%
Software	SW	\$ 67,876.48	\$ 62,547.38	\$ 82,940	\$ 79,761	\$ (3,179)	-3.83%
Tele/Data Communications	TD	\$ 84,359.10	\$ 147,059.72	\$ 91,654	\$ 117,770	\$ 26,116	28.49%
Professional Development	PD	\$ -	\$ -	\$ 1,900	\$ 1,000	\$ (900)	-47.37%
Replacement Equipment/Computers	RE	\$ 12,292.97	\$ 19,470.67	\$ 51,000	\$ 68,100	\$ 17,100	33.53%
New Equipment/Computers	NE	\$ 98,850.95	\$ 77,147.03	\$ 35,000	\$ 5,000	\$ (30,000)	-85.71%
Sub total		\$ 311,069.53	\$ 324,311.38	\$281,101	\$277,511	(\$3,590)	-1.28%
Totals So Far		\$ 385,702.03	\$ 417,887.14	\$ 374,381.00	\$ 370,485.00	\$ (3,896.00)	\$ (0.02)

AD - PHILOSOPHY OF THE SCHOOL DISTRICT

The Wilton-Lyndeborough Cooperative School Board will develop a mission statement for the District. The Board should review and revise the statement annually.

In realizing the changing needs of our growing community, the District will create and maintain a kindergarten curriculum that contains aspects of child directed experiences, play based learning comprised of creative expression, exploration, socialization and movement.

Legal Reference:

*NH Code of Administrative Rules, Section Ed. 306.05, School Philosophy, Goals, and Objectives
HB 1499*

First Reading: September 14, 2010

Second Reading: October 12, 2010

Final Adoption: October 12, 2010

IK - EARNING OF CREDIT

Students can earn course credit by demonstrating mastery of the required coursework and material. Mastery is defined as “a high level of demonstrated proficiency with regard to a competency.”

Student assessment of mastery is the responsibility of the building principal.

Credit will be awarded upon satisfactory demonstration and mastery of the required course competencies. Additionally, credit may also be awarded if a student is able to demonstrate learning experience in compliance with the district-specified curriculum and assessment standards.

High School students will have the option to earn credit in mathematics through methods outside the Wilton-Lyndeborough High School course of studies. This will include qualified courses through dual enrollment, career and technical education, or other means as agreed to by the school's administration.

Legal References:

NH Code of Administrative Rules, Section Ed 306.04(a)(14), Earning of Credit

NH Code of Administrative Rules, Section Ed 306.14(f), Awarding of Credit

NH Code of Administrative Rules, Section Ed 306.27(d), Mastery of Required Competencies

HB 1781

SB 349

First Reading: May 11, 2010

Second Reading: June 2, 2010

Final Adoption: July 13, 2010

Reviewed: February 17, 2015

Revised: March 18, 2015

JICA - STUDENT DRESS CODE

The Wilton-Lyndeborough Cooperative School Board recognizes that student individual dress is primarily a parental responsibility that should reflect concern for health and safety of students, staff and others. *School administration will develop a grade appropriate dress code as part of the "Student Handbook" which is reviewed and approved by the school board annually.* When the dress of an individual student constitutes a health problem, is unsuitable for school wear, is a danger to any person, or causes a substantial and material disruption or substantial disturbance, the *principal school's administration* shall take appropriate action to correct the situation.

~~The following apparel is not to be worn during the school day: caps, hats, and other head gear; tank tops; clothing with offensive, vulgar, or racist language or pictures; tops that do not completely cover the mid-section; clothing that glorifies, encourages or promotes the use of alcohol or drugs.~~

~~Students who violate this policy will be given an opportunity to correct the situation by either changing the clothing, removing the clothing (if appropriate), wearing it inside out, or other means as determined by the principal so the student is in compliance with this policy. Students who repeatedly violate this policy may face more severe punishment, including detention, in-school suspension, or out-of-school suspension.~~

First Reading: September 14, 2010

Second Reading: October 12, 2010

Final Adoption: October 12, 2010

BCA - SCHOOL BOARD MEMBER ETHICS

Each board member ~~shall~~ **should** comply with the following ethical provisions:

1. Attend all regularly scheduled Board meetings, insofar as possible, and become informed concerning issues to be considered at those meetings.
2. Make decisions only after full discussion at public Board meetings; render all decisions based on the available facts and my independent judgment, and refuse to surrender that judgment to individuals or special interest groups.
3. Seek systematic communications with students, staff, and members of the community.
4. Work respectfully with other Board members to achieve the educational goals of the school district by encouraging the free expression of opinions by all Board members.
5. Communicate to other Board members and the Superintendent expressions of public reaction to Board policies and school programs.
6. Be informed about current educational issues by individual study and through participation in programs providing needed information, such as those sponsored by ~~my~~ state and national school board associations. **Suggestion to remove all text after the word “information”.**
7. Support the employment of those persons best qualified to serve as school staff, and insist on a regular and impartial evaluation of all staff.
8. Respect the confidentiality of information that is privileged under applicable law or is received in confidence or executive session.
9. Recognize that no individual member has authority to speak or act for the entire Board, except as specifically designated to do so by Board action.
- ~~10.—~~
10. Display and demonstrate courtesy and decorum toward fellow Board members at all public meetings and in all public statements.
- 11. Avoid conflicts of interest, real or perceived. Members should disclose all conflicts of interest prior to discussion in public or non-public sessions.**
- 12. Members will not communicate with each other electronically during a meeting.**

Appendix BCA-R

First Reading: September 14, 2010

Second Reading: October 12, 2010

Final Adoption: October 12, 2010

Revised: March 6, 2018

BEA - REGULAR BOARD MEETINGS

Category R

~~The Board shall meet at least once every two months. Unless otherwise determined by Board action, regular meetings of the Board shall be held at Wilton-Lyndeborough Cooperative Middle/Senior High on the 2nd Tuesday and on the 4th Wednesday of each month in a handicapped accessible location, beginning at 6:30 p.m. (with the exceptions of the months of July and August)~~

~~The Board shall~~*should* meet in accordance with a calendar created annually at the first meeting of the new board in March.

Notice of all board meetings will be posted in two appropriate places or printed in the local newspaper at least twenty-four (24) hours prior to the meeting. The Superintendent is authorized to post notice of the meeting on the District website.

All regular meetings shall be open to the public. The Board will establish the agenda of each meeting. The Board reserves the right to amend the agenda during the meeting, should a majority of the board vote to do so. Additionally, the Board may or may not allow public comments at the meeting. Should the Board offer time for public comments, such comments may be restricted to agenda items only, and the Board may decline members of the public the opportunity to speak on items not on the agenda. Further clarification of public comments policies are located in Policies BEDH, KE, and KEB.

All changes of regular meetings from normal dates shall be advertised at least 24 hours prior to the date of the meeting. Special meetings shall be held at the call of the Chairperson.

A majority of the Wilton-Lyndeborough Cooperative School Board shall constitute a quorum. Provisions for meeting a quorum are established in Board Policy BEDC.

The School Board recognizes that the consistent attendance of Board Members at Board Meetings is essential for the efficient, effective operation of the Board's duties as well as fulfilling our individual obligations as elected officials.

The Chair and Vice Chair will formally question any Board member who misses three consecutive meetings, or more than 30% of scheduled meetings, for reasons of absences. The Board may then take such action that is appropriate. ~~The Board Secretary is responsible for tracking attendance and providing the Chair with a quarterly report.~~

Legal References:

RSA 91-A, Access to Public Records and Meetings

N.H. Code of Administrative Rules, Section Ed. 303.01(f), Substantive Duties of School Boards

Revised: October 2008

Revised: July 1998, November 1999, February 2004, May 2006, May 2007

Original Date of Adoption: October 12, 2010

Revised Adoption:

First Reading: September 28, 2011

Second Reading: September 28, 2011

Final Adoption: September 28, 2011

JICI - WEAPONS ON SCHOOL PROPERTY

Category: Required By Law

~~Weapons are not permitted on school property, in school vehicles or at school-sponsored activities. This policy applies to students and members of the public alike. Student violations of this policy will result in both school disciplinary action and notification of local law enforcement authorities. Members of the public who violate this policy will be reported to local law enforcement authorities.~~

Students are not permitted to be in possession of weapons on school property. Student violations of this policy will result in both school disciplinary action and notification of local law enforcement authorities.

The term “weapons” includes, but is not limited to, firearms (rifles, pistols, revolvers, pellet guns, BB guns, etc.) knives, slingshots, metallic knuckles, firecrackers, billy-clubs, stilettos, switchblade knives, swords, canes, pistol canes, black jacks, daggers, dirk knives, explosives, incendiaries, martial arts weapons or self-defense weapons (as defined by RSA 159:24 and RSA 159:20 respectively), or any other object or substance which, in the manner it is used or threatened to be used, is known to be capable of producing death or bodily injury.

In addition, any student who is determined to have brought a firearm (as defined by 18 U.S.C. §921) to school will be expelled for not less than one year (365 days). This expulsion may be modified by the Superintendent upon review of the specific case in accordance with other applicable law.

Pursuant to the provisions of 20 U.S.C. § 7151, Gun-Free Schools Act, the Wilton-Lyndeborough Cooperative School Board requires the Superintendent to contact local law enforcement authorities and/or the Division of Children and Youth Services and notify them of any student who brings a firearm or weapon on school property.

Weapons under control of law enforcement personnel are permitted.

All students will receive written notice of this policy at least once each year.

Legal References:

18 U.S.C. § 921 Et seq., Firearms

20 U.S.C. § 7151, Gun-Free Schools Act

RSA 193-D, Safe School Zones

RSA 193:13, Suspension and Expulsion of Students

NH Code of Administrative Rules, Section Ed. 317, Standards and Procedures for Suspension and Expulsion of Pupils Including Procedures Assuring Due Process

Appendix JICD-R

Appendix JICI-R

Revised: April 2010

Reviewed: October 2004

Revised: November 1999, February 2005, May 2006

Original Adoption Date: October 12, 2011

First Reading: October 26, 2011

Second Reading: November 8, 2011

Final Adoption: November 8, 2011

**WILTON-LYNDEBOROUGH COOPERATIVE
SCHOOL BOARD MEETING AND JOINT BUDGET COMMITTEE SESSION
Tuesday, October 9, 2018
Wilton-Lyndeborough Cooperative M/H School-Media Room
6:30 p.m.**

Present: *Harry Dailey, Matt Ballou, Mark Legere, Charlie Post, Joyce Fisk, Carol LeBlanc, Miriam Lemire, Jonathan Vanderhoof and Alexander LoVerme (arrived after the budget committee mtg.)*

Superintendent Bryan Lane, Director of Student Support Services Betty Moore, Principals Brian Bagley, Tim O'Connell, Curriculum Coordinator Julie Heon and Clerk Kristina Fowler

I. CALL TO ORDER

Chairman Dailey called the meeting to order at 6:32pm.

II. ELEMENTARY STUDENTS OF THE MONTH

Principal O'Connell honored two 5th grade students from FRES as "Students of the Month".

III. ADJUSTMENTS TO THE AGENDA

Superintendent Lane requested to add a brief presentation for a student trip to NY City.

A MOTION was made by Ms. Lemire and SECONDED by Ms. Fisk to accept the adjustment to the agenda. Voting: all aye; motion carried unanimously.

IV. PUBLIC COMMENTS

There was no public comment to report.

• PRESENTATION-NY CITY TRIP-Marc Belanger

High school social studies teacher, Marc Belanger, gave a brief presentation regarding his request for a student trip (grades 9-12) to NY City. This is a three-day trip, with each grades' curriculum incorporated and staying two nights in NJ (lower cost). Sites to visit will be 9/11 Memorial and Museum, Natural History Museum, Ellis Island as well as attending a Broadway play. Cost which includes hotel accommodations, breakfast, dinner, coach bus, and admission fees is \$579 per student. Lunch is not included. The minimum number of students needed to run the trip is 33. The tour company is Son Tours and was approximately \$400 cheaper than any other he researched.

A MOTION was made by Ms. Lemire and SECONDED by Mr. Post to approve the WLC trip to NY City. Voting: all aye; motion carried unanimously.

V. BOARD CORRESPONDENCE

a. Reports

i. Superintendent's Report

Superintendent Lane provided a brief overview of his report. Responses to questions from the previous meeting were provided. He reported Mr. Verratti followed up with the vendors regarding reducing cost for the building's main phone numbers and he is drafting a letter to the Public Utilities Commission for assistance. Regarding releasing reserve funds for other functions and purposes, he reported it doesn't appear we could release funds from one account to accommodate another account per the RSA. The release of funds is based on specific language of the warrant. Chairman Dailey questioned if it can be put into the general fund and then put into another account. Superintendent Lane responded it goes back to the language of the very first warrant article and we have not been able to find that. He has two scheduled meetings with representatives of the teachers' union regarding the evaluation system they are piloting and working on language for the rubric. He attended the "pie making factory" at FRES and the Bradley Kidder

Law Conference in Concord. He spoke of an opportunity he heard about while attending a session at the law conference regarding policies that may be eliminated if we have the information in collective bargaining agreements or student handbooks (which are approved by the Board), we don't need both. The next Policy Committee meeting will be October 10.

ii. Business Administrator's Report

Superintendent Lane gave a brief overview of Ms. Tucker's report in her absence. Work has continued in a positive direction on processes and procedures. The auditors are due to come in next month. Ms. Mary Anne Labrie, Finance Assistant, will be attending an Infinite Visions (financial system) workshop. Ms. Tucker will attend the Best Practices for School Operations conference. The third phase of the WLC roof replacement has been completed. Fire inspections have just been completed and he is not aware of any findings.

iii. Principals' Reports

Principal Bagley reported MS teachers have implemented the math action plan during period 5 with students on Monday and Tuesday for 49 minutes and Wednesday and Thursday for 25 minutes. Parent/teacher conferences were held on October 4 with roughly 50% of parents in attendance. Red ribbon week is October 22-26. This is an alcohol, tobacco, drug and violence prevention awareness campaign held annually in October. At the NHIAA annual meeting, WLC received the "Award of Excellence" for exemplary display of sportsmanship, ethics and integrity. This is the 8th consecutive year receiving this. The first monthly WLC Newsletter has been produced and edited by Ms. Sarah Edmunds. Chairman Dailey requested to have a more defined number of parents attending the parent/teacher conference. Coffee and conversation was held on October 4, going forward they will be the last Friday of each month. Attendance was slim. To increase attendance, he spoke to members of the Coop Connection. He confirmed regarding the math action plan that all students in grades 6, 7 and 8 are participating.

Principal O'Connell reported they have been focusing on the STAR 360 assessment and using the data; Grades K-5 were assessed September 17-21. Students below benchmark or not making grade level progress are targeted for intervention or support. Thursday the W.I.N (What I Need) program will be hosting an open house for parents. September 26, FRES kicked off the C.A.R.E.S. program which focuses on five learning qualities, Cooperate-Assert-Responsible-Empathetic and Self Control. The PTO sponsored a workshop for parents titled "Helping the Worried Child". This event was well attended with parents and staff from our district as well as other districts (Milford, Mascenic and Conval). On September 8 he attended the UDL (Universal Design for Learning) along with other district staff in Concord. The Odyssey program started this week and FRES will have their annual visit from T.I.G.E.R (Theater Integrating Guidance, Education and Responsibility) on October 19. This year the focus will be on resiliency and being assertive. The math consultant is coming for the early release day on October 30 to work with teachers. The tradition of the Halloween parade continues this year at both FRES and LCS on October 31.

iv. Curriculum Coordinator's Report

Dr. Heon reported attending the annual Curriculum, Instruction and Assessment Conference (CIA) in September. Information is brought back to the district; there have been some changes within the STEM areas which she will address along with information on digital learning and digital footprint. The SAT will be given online this year. With regard to state testing, they released what is known as the "performance descriptors". This will help in analyzing the state test, know what the alignment is, and look more specifically at what our students are stronger or weaker at. The math consultant will be here on all the early release days and a full day in February to explore various topics of math instruction. Baseline assessments for September can be found with her report. She will investigate further now that the descriptors have been released as to why the STAR 360 and State results do not align and noted many other districts experience the same sort of thing. Chairman Dailey cautioned her on spending a lot of time on this. He added that September's results seem to align more with the state testing and shows many are behind already.

b. Letters/Information

i. Touch Pad Devices

ii. Distribution of Capital Reserve Funds

105 **iii. School Boards/Select Boards-Other District Information**

106 Memos were provided in the School Board Packet for review.

107 Mr. Vanderhoof questioned how many hours per week (face time) are they using the touch pad devices.
108 This information will be brought back.

109
110 Mr. Legere commented regarding the School Board/Select Board information, that there may be ideas other
111 districts shared that could be useful. Discussion was had which included suggestions such as, add this to
112 the next agenda and invite the Select Board, create a policy around this, take no action, appoint a
113 representative (liaison as done on Budget Committee), or have the Strategic Planning Committee review
114 this. Questions were raised if they are looking for a remedy to a problem that doesn't really exist. It was
115 noted there is a need for communication especially regarding plowing and financial matters. Mr. Post noted
116 it is part of the member's role to reach out to the community and the select boards. Chairman Dailey
117 commented that none of us can represent the School Board. Mr. Post responded that you can provide
118 perspective and information. He added, Lyndeborough generally wants to know where the budget is
119 heading, attendance in terms of division of school and where the MS25 was. Superintendent Lane
120 confirmed he dropped off a letter to the Wilton Town Administrator and they would be speaking. It was
121 suggested to make this an agenda item for a future meeting. Chairman Dailey ended the discussion
122 commenting that the Superintendent sent letters to both towns administrators and they will have an
123 opportunity to meet/talk before our next meeting and see what they want to do.

124
125 **VI. CONSENT AGENDA**

126 There was no consent agenda to report.

127
128 **VII. 7:00PM JOINT BOARD & BUDGET COMMITTEE SESSION**

129 **a. FY 2019 Budget**

130 **i. FRES**

131 **ii. LCS**

132 Present: *Leslie Browne, Jenifer Bernet, Dennis Golding, Kevin Boette, Lisa Post, Bill Ryan, Edwina*
133 *Hastings*

134
135 The Budget Committee was already in session as they met prior at 6:30pm.

136 Principal O'Connell gave an overview of budgets for pre-k-5 (LCS/FRES) with a total overall combined
137 increase of \$89,064, 5.5% over the adopted budget of 2018-19. The areas of increase include electricity,
138 fuel, water and sewage of \$34,183, regular education supplies, printed materials and professional
139 development of \$18,655 which includes newly proposed K-5 STEM program (Project Lead the Way).
140 FRES shows increases in special education, out of district for private tuition and transportation of \$52,647.
141 Most other areas he reports are level funded or show a decrease. He reported they are asking for an
142 additional \$12,000 over a three-year period to bring the school library collection to a more appropriate
143 reading level and replacement of damaged books. The average cost of a book is \$24 with approximately
144 500 titles needed. He confirmed the majority of the need is in nonfiction and in areas of technology,
145 geography, medicine and social problems. Purchasing is done by Ms. Loiselle, Library Media Generalist
146 and Principal O'Connell. Chairman Dailey suggested at some point a serious look and broader discussion
147 regarding what libraries will look like in the future needs to be had. Principal O'Connell confirmed they
148 do have technology resources which provide leveled reading and are assigned based on their grade level
149 which allows teachers to analyze reading comprehension. Principal Bagley confirmed a similar plan was
150 done over a three-year period. Principal O'Connell confirmed they have a strong relationship with the
151 town library and youth librarian. He confirmed the teachers do have involvement in titles ordered. It was
152 suggested to also involve parents. Currently money has been donated from the PTO and Box Tops which
153 went to replace older books and some of the collections. It was noted the out of district tuition has doubled

154 which is a huge driver in this budget. Superintendent Lane confirmed that the facilities and special
155 education portions will be pulled out for further discussion at some point after the WLC budget has been
156 presented. He added that Principal O'Connell had previously requested a full additional math program and
157 decided to obtain more data and after his analysis, he may decide to bring this forward. Questions were
158 answered regarding the new STEM program (Project Lead the Way) confirming it does align with the HS,
159 cost to implement this (includes staff training K-5) at \$23,152 then after the annual cost is \$2,604. There is
160 a one-time cost of \$20,548 for student kits and teacher resources with the robotics kits being the most
161 expensive at \$5,000. The difference with the current program (Mystery Science) is that this is a more
162 hands-on program and integrates math and peaks student interest to explore and discover key scientific
163 concepts on their own. Dr. Heon confirmed students can continue this at the MS, however they have not
164 been able to implement this but are having those discussions. The idea is that it is a progressive program
165 starting in grades 4 and 5. They hope to add robotics or engineering as a separate course at the HS.
166 Superintendent Lane confirmed they would take advantage of grant money if it were available.

167
168 Mr. Erb confirmed for Chairman Dailey, the replacement cost of the stage curtains is about \$8,000 and
169 does meet the fire code requirements.

170
171 Chairman Dailey noted the Consumer Price Index doesn't apply to water and sewage for FRES as it is set
172 by the towns water commissioner and we should have the information.

173
174 Discussion moved back to the library books and Principal O'Connell confirmed he purchases books from
175 Amazon, Toadstool and Follett. He confirmed they have been spending money to replace old books and
176 damaged books and that half of the funds are spent on award winning books when they come out (17-18
177 cost was \$1,800). Mr. Vanderhoof questioned why this is not rotated constantly and why would it be on a
178 three-year cycle. He added since we are putting money into it every year, they should be getting updates
179 already. Principal O'Connell confirmed it isn't enough to replace or address the current need. Mr.
180 Vanderhoof voiced concern that we should be doing this annually, staying on top of it and not getting
181 behind. Principal O'Connell gave a breakdown when questioned how many titles we have. There are
182 12,722 titles, some titles are from 1980 and earlier, going back to 1960. He added some older books are
183 still appropriate but may have wear and tear just like a newer book that is checked out often has wear and
184 tear. Mr. Vanderhoof voiced concern regarding the cost and being so behind. He would be interested in
185 what Principal O'Connell thinks the number should be as "it seems to be a little off". Principal O'Connell
186 responded he feels that number was sufficient for what they had been doing and this request is to address
187 those new titles and the nonfiction books. Ms. Lemire noted many teachers have libraries in their
188 classrooms as well. Principal O'Connell spoke of promoting early literacy and having a rich diverse
189 library and the importance of developing a classroom library as well as a school library. Superintendent
190 Lane noted there was a previous time when replacement funds were eliminated. Principal Bagley was
191 questioned what the WLC's yearly cost for their replacement plan was; Superintendent Lane will provide
192 that. Mr. Legere (did a quick look up later) and reported it was about \$4,000. Principal O'Connell
193 confirmed as far as theft or damage, most of the books are reclaimed simply by calling parents although
194 there are some exceptions, this is not a big issue.

195
196 Ms. Post spoke regarding the Strategic Planning Committee had discussed adding days to the calendar for
197 training but this was rejected. Superintendent Lane responded that the training (for Project Lead the Way)
198 occurs over the summer. Per the collective bargaining agreement there is professional development costs

at \$250 per day for teachers. Superintendent Lane confirmed last year Dr. Heon worked to obtain close to \$70,000 in grant funds and she is always looking for additional grants. Principal O'Connell shared the model of train the trainer. By having five teachers attend the full training, it's more extensive and they can then train and help their colleagues with implementation. He does not believe all the staff need to attend the full training as long as one teacher from each grade level has the full training.

Superintendent Lane confirmed an average for the utilities will be provided when we break out the facilities budget and will be broken out in separate line items building by building. This will also be done for the special education budget.

Ms. Post questioned if the math program was being instituted. Principal O'Connell responded we are working with a math consultant examining our current practices and instructional strategies. Superintendent Lane confirmed there was not a proposal for any other math program however they did implement the Readers Workshop and this year the Writers Workshop. This budget currently does not include a new math program but we are exploring that.

Regarding year books, Principal O'Connell confirmed we are partially paying for the 5th graders. They are building their own yearbooks including designing, layout, and bios. The PTO designated a fund raiser specifically for this which 5th graders participated in and part of that money will go to purchase the year books. Since it is part of the curriculum he believes funds should be contributed. Printer repair and management was reviewed. At LCS this was increased to bring it in alignment with expenditures. The lease for the copier per Principal O'Connell has expired, this line was brought to zero however, we are now responsible for repairs to the machine.

Superintendent Lane reviewed the running totals which show so far an overall increase of \$85,168, 4.52%.

Ms. Post questioned Superintendent Lane regarding the MS25 which was due on September 1 and asked why it was done at this late date. (It was signed this evening.) He responded he would address that with the School Board (during nonpublic).

VIII. PUBLIC COMMENT

There was none to report.

A MOTION was made by Ms. Post and SECONDED by Ms. Hastings to adjourn the Budget Committee session at 8:50pm.

Voting: all aye; motion carried unanimously.

IX. ACTION ITEMS

a. Approve Minutes of Previous Meeting

A MOTION was made by Mr. Vanderhoof and SECONDED by Mr. Legere to approve the minutes of September 25 as amended.

Voting: seven ayes; one abstention from Mr. LoVerme, motion carried.

X. POLICIES

It was noted that this is the first reading with no motions unless second reading is waived. Past history has been a change would be made only by majority. It was also noted the first reading is usually a discussion of how the changes came about.

i. AD-Philosophy of the District

The policy with revisions was reviewed. Mr. Legere reported a paragraph was added to the policy to bring us into compliance. No changes were recommended.

ii. BCA-School Board Member Ethics

The policy with revisions was reviewed. Mr. Ballou reported this was a reorganization of the numbering to remove number 10 which was left blank while we waited for guidance from the NHSBA. Discussion was had regarding whether or not it was necessary to list the agencies on number 6. A suggestion was made to add a number 11, "Avoid conflicts of interest real or perceived. Members should disclose all conflicts of interest prior to discussion in public or nonpublic". A discussion was had regarding this and if it was necessary in this policy as there is a conflict of interest policy. It was suggested members familiarize themselves with the "Board Member Conflict of Interest" policy. Chairman Dailey asked members to do so and decide if they want to add this to BCA, keep both policies or eliminate one. It was suggested to add number 12, "Members will not communicate electronically with other members during the meetings". It was noted this would fall under the right to know law, this is against the law with a significant fine. A brief discussion was had regarding "shall" vs. "should" and "may". It was suggested to change "shall" comply to "should" comply on the first sentence. Members shared their views on the suggested changes.

Requested changes for review:

In first sentence change "shall" to "should" comply.

Number 6, add a period after the word information and delete the rest of the sentence.

Add number 11, "Avoid conflicts of interest real or perceived. Members should disclose all conflicts of interest prior to discussion in public or nonpublic sessions".

Add number 12, "Members will not communicate electronically with other members during the meetings".

As presented in this draft reorganize numbers with the elimination of number 10.

iii. BEA-Regular Board Meeting

The policy with revisions was reviewed. It was reported, the calendar is set each year but changes do/can occur. The recommended changes to this policy eliminate the need to continually update the policy. It was requested to change the "shall" to "should" and Superintendent Lane confirmed the Board is required to meet quarterly so "shall" is correct and Superintendent Lane will double check the RSA regarding "shall" and "should". The last paragraph was discussed regarding board member attendance and how this would be reinforced. Suggestions were made to leave it in the policy but a make it a grey area. It was also suggested if you remove this section you would need to remove the one prior also. It was noted questioning a board member for missing many meetings would be part of what a chair would do regardless. Discussion was also had regarding public comment and it is up to the Board to have public comment or not or limit public comment or have a totally open meeting (as long as it is consistent). Opinions were shared of leaving it in and removing it. It was also noted that other districts have used our model as an example of how it should be done.

Changes for review:

Change "shall" to "should" in the first sentence (meet in accordance with a calendar created annually....)

iv. IK-Earning of Credit

The policy with revisions was reviewed. These changes were made due to changes in the law (HB 1781 and SB 349) that students have options to earn credit in math other than traditional math class.

v. JICA-Student Dress Code

The policy with revisions was reviewed. It was reported these changes were brought because the student handbook addresses the dress code and consequences; handbooks are approved by the School Board and it is not necessary to also outline it in a policy. This eliminates the need to change the policy each time the dress code is changed. Superintendent Lane commented policies should not include operational scenarios. Superintendent Lane explained unsuitable school wear, the teachers are required to have a safe environment in accordance with their evaluation system. An example would be wearing safety gear during a chemistry lab. Mr. LoVerme questioned if coverage was being provided in FACS (Family and Consumer Science) class as he does not believe it is. Superintendent Lane responded we should and it will be addressed.

The Policy Committee will meet October 10 and may review additional policies. The above policies will be brought to the next meeting for a 2nd reading. Suggested changes will be added in blue or green.

Mr. Post referring to the committee minutes (line 104), asked what the recommendation was from the visiting team (NEASC) regarding policies for transgendered students. Superintendent Lane responded the guidance provided is to use the policies you have (such as discrimination policy). He noted some districts have incorporated things into or around discrimination.

XI. COMMITTEE REPORTS

i. Budget Liaison

Mr. LoVerme reported the committee went over everything today and the biggest concerns were around the MS25 and increases in fuel and electricity. He noted they would like to know who we are using for the electricity contracts. Regarding dues and fees for the SAU, they questioned if the tax payers should be paying for this (NHSBA for example) and concerns regarding the increases for training because the teachers refused the extra day for training. They are very concerned about the increases at FRES. A brief discussion was had regarding out of district tuition which has increased (doubled for three consecutive years) and likely will follow the student through high school. It was questioned if there is something that can be done like the RISE (Reaching Independence through Structured Environments) program. Chairman Dailey asked to see how much the district is saving with the RISE program vs. expense. Superintendent Lane explained if a student doesn't fall within the RISE program (an autism program) we would need to have 5-6 students (to break even) with a similar scenario to create a program for them and depending on the situation it would increase staffing as one student could require 3-4 staff with additional other services depending on their needs. Mr. Post added, it may also require facility enhancements; Superintendent Lane agreed and added we are not equipped for it. Superintendent Lane confirmed we are in line with NH percentages of 23%-24% (for special education students) within a couple of percentage points.

XII. RESIGNATIONS / APPOINTMENTS / LEAVES

There were none to report.

XIII. BOARD BUDGET DISCUSSION

Mr. Post voiced concern and there being a feeling in the community that teachers are not willing to participate. They do the bare minimum of days/minutes and we have poor performance scores. The Budget Committee doesn't want to pay for anything the teachers are not going to buy into. He suggests the Board address the issues. The calendar was discussed in relation to teachers working hours, the days paid vs. worked and the contract obligations (CBA), district training vs. out of district training, summer training and building more days into the calendar for faculty. Discussion continued including this past Friday being a non-work day for teaching staff and Superintendent Lane provided some history behind this. The Strategic Planning Committee will be coming forward with a proposal.

Mr. Vanderhoof wanted to clarify in regard to the library books, his concern is the "fix" as he doesn't think a three-year cycle is appropriate and would rather see the line (cost) double from last year with an explanation and make sure they have the appropriate titles in the library every year. He commented we need a better replacement cycle as this one is not working.

Some concern was voiced regarding the cost of an Ecolab cleaning caddy and what it is used for specifically. Superintendent Lane confirmed it was removed from the budget last year and added it will be reviewed when the facilities portion is presented.

XIV. PUBLIC COMMENTS

There was none to report.

XV. SCHOOL BOARD MEMBER COMMENTS

Mr. LoVerme brought up the following concerns, why were their two buses for soccer at a cost of approximately \$300, the condition of the bathrooms at WLC, mice in the building, and the status of an athletic trainer and current liability of coaches (allowing an injured student back in the game). Superintendent Lane voiced he will look into the busing, regarding mice in the building, pest control is coming in. He also addressed this with Principal Bagley to ensure we are being diligent to not do things to attract them such as food in the classrooms and the facilities staff is aware and working the issue. Mr. LoVerme suggests moving the stoves daily to clean behind them. Regarding the athletic trainer, Superintendent Lane reported Mr. Miller, Athletic Director has been making contacts to try to find someone however it is difficult and so far unsuccessful although Mr. Miller continues to work on it. He explained an athletic trainer has a certificate and specific training that an EMT would not have. Regarding liability, he reported the coaches go through the coaching clinic from NHIAA and parents are informed about the potential injury of playing sports.

Mr. Ballou noted a Dunkin Donuts gift card was given out as an award of some type to students which is not the best option for promoting student nutrition and in the past a school lunch credit or school store items have been used. Superintendent Lane will look into this.

XVI. NON-PUBLIC SESSION RSA 91-A: 3 II (A) (C)

A MOTION was made by Mr. LoVerme and SECONDED by Ms. LeBlanc to enter Non-Public Session to discuss student and personnel matters RSA 91-A: 3 II (A) (C) at 9:23pm.

Voting: all aye via roll call vote; motion carried unanimously.

RETURN TO PUBLIC SESSION

The Board entered public session at 9:50pm.

A MOTION was made to seal the non-public session minutes by Mr. LoVerme and SECONDED by Ms. LeBlanc.

Voting: all aye; motion carried unanimously.

XVII. ADJOURNMENT

A MOTION was made by Mr. LoVerme and SECONDED by Ms. LeBlanc to adjourn the Board meeting at 9:50pm.

Voting: all aye; motion carried unanimously.

Respectfully submitted,

Kristina Fowler

**Wilton-Lyndeborough Cooperative School District
BUDGET TRANSFER REQUEST**

REQUEST FOR BUDGET TRANSFER NO.: _____

DATE: 10/16/2018

SCHOOL: WLCHS

SCHOOL: WLCHS


TRANSFER FROM:

Account Number Description	Current Approp.	Transfer Amount	Revised Appropriation
04-2722-519-03	\$ 91,754.00	\$ 44,503.00	\$ 47,251.00
Transport-HS			
	\$ -	\$ -	\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
TOTAL TRANSFERRED FROM:		\$ 44,503.00	

TRANSFER TO:

Account Number Description	Current Approp.	Transfer Amount	Revised Appropriation
04-1290-564-03	\$ 233,500.00	\$ 44,503.00	\$ 278,003.00
Private In & Out of State Tuition-HS			
	\$ -	\$ -	\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
TOTAL TRANSFERRED TO:		\$ 44,503.00	

JUSTIFICATION: Unanticipated tuition for HS student

 10/17/18
REQUESTOR: DIRECTOR/PRINCIPAL/DATE


APPROVED: SUPERINTENDENT OF SCHOOLS

APPROVED: BUSINESS OFFICE/DATE

APPROVED: WLC SCHOOL BOARD