

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

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Bryan K. Lane  
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Ned Pratt  
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Robert Mullin  
Business Administrator

TO: The WLC School Board and Budget Committee  
FROM: Bryan K. Lane  
DATE: 11/6/2020  
RE: 2021-22 Budget

The budget document included in the Board packet is the third draft of the budget. This document has been reviewed line by line and correlated to the budgets from the various departments. The budget presented has an increase of \$301,501 over the operating budget from the current school year. This represents an increase of 2.36%

The new teacher that will be requested for third grade at Florence Rideout has not been included in this document. I wanted to ensure that the numbers we were including were specific to the staff we currently had with no additions. The increase in the next draft of the budget will include that as a request with the following costs included:

Salary	\$ 45,000	Master's +5
FICA	\$ 3,420	
NHRS	\$ 9,459	
Medical	\$ 23,048	Family plan with 5% increase
Dental	\$ 1,731	Family plan with 3% increase
Other	\$ 348	
Total	\$83,006	

Features of draft three include:

- Lines 5-9 include costs that will eventually be put into salary lines within each of the schools. Previously to last year, these were costs that were not budgeted for and added to the issues of budget deficits. Some of these may be funded through grants but that is not assured at this time.
- Lines 14-16 include costs for three (3) health insurance policies that are not assigned to an individual. The cost for one policy will be added to the health insurance line for FRES, WLCMS and WLCHS. These funds would only be expended if:
  - Current employees had a change in situation that qualified to change health insurance coverage
  - Employees new to the District had greater costs for health insurance than those that were budgeted for.
- Line 767 includes costs for summer custodial work. This is a cost that previous to the last two years had not been budgeted and added to issues of budget deficits.

Features of the next budget draft will include:

- The additional third grade teacher as in increase
- The District will receive notification of any adjustments in Health Insurance by November 15. Changes will be incorporated into the budget at that time.
- The 2019-20 column in the budget will reflect actual expenditures from that school year to provide comparative data.