

Public Notice of Meeting
WILTON-LYNDEBOROUGH COOPERATIVE
SCHOOL BOARD MEETING
Tuesday, January 4, 2022
Wilton-Lyndeborough Cooperative M/H School
6:30 p.m.

Videoconferencing: meet.google.com/hmd-jkqd-xyv

Audio: [+1 662-642-0226](tel:+16626420226) PIN: 900 428 459#

All videoconferencing options may be subject to modifications. Please check www.sau63.org for the latest information.

- I. CALL TO ORDER-Alexander LoVerme-Chair**
- II. PLEDGE OF ALLEGIANCE**
- III. 6:30PM JOINT BOARD & BUDGET COMMITTEE SESSION**
 - a. FY 2022-2023**
 - i. Draft Prep for Public Hearing
 - ii. Warrants
 - b. YTD Reporting**
- IV. PUBLIC COMMENTS:** This is the public's opportunity to speak to items on the agenda. In the interest of preserving individual privacy and due process rights, the Board requests that comments (including complaints) regarding individual employees or students be directed to the Superintendent in accord with the processes set forth in School Board Policies KE and KEB.
- V. ADJUSTMENTS TO THE AGENDA**
- VI. BOARD CORRESPONDENCE**
 - a. Reports**
 - i. Principals'/Curriculum Coordinator Reports
 - b. Letters/Information**
 - i. Emergency Connectivity Fund (ECS Grant)
- VII. WLCTA**
- VIII. POLICIES-1ST READ**
 - i. ADB-Drug-Free Workplace & Drug-Free Schools
 - ii. GADA-Employment References and Verification (Prohibiting Aiding and Abetting of Sexual Abuse)
 - iii. IGE-Parental Objections to Specific Course Material
 - iv. IK-Earning of Credit
 - v. GBCE-Background Investigation and Criminal Records Check
 - vi. JICD-Student Discipline and Due Process
- IX. ACTION ITEMS**
 - a. Approve Minutes of Previous Meeting**
- X. COMMITTEE REPORTS**
 - i. Budget Liaison
 - ii. Technology Committee
 - iii. Policy Committee

- XI. RESIGNATIONS/APPOINTMENTS/LEAVES**
 - a. FYI New Hire-RBT-WLC-Desiree Lincourt**
 - b. Appointments**
 - i. Frank Virzi-HS Science Teacher
- XII. BOARD BUDGET DISCUSSION/DISTRICT MEETING**
- XIII. PUBLIC COMMENTS**
- XIV. SCHOOL BOARD MEMBER COMMENTS**
- XV. ADJOURNMENT**

INFORMATION: Next School Board Meeting-January 18, 6:30 PM at WLC

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
FY 23 Budget - Draft #5 for December 14, 2021 School Board/Budget Committee Joint Review
Changes from Draft #4 are highlighted in Yellow

												Comparing FY23 Draft 5 to FY 22 Budget		Comparing FY23 Draft 5 to FY 21 Actual		
FUNCTION	OBJECT	Source	Description			FY20 Actual	FY 21 Budget	FY 21 Actual	FY 22 Budget	FY 23 Draft #4	FY 23 Draft #5	NOTES	\$ Difference	% Difference	\$ Difference	% Difference
1	04	1100	112	02	Wage Allowance for staffing changes	\$0	\$0	\$0	\$13,675	\$10,425	\$10,425	New Teacher orientation & mentoring \$2,000; Separation/Retirement \$8,425 (wages/benefits factored in below)	(3,250)	-23.77%	\$10,425	...
2	04	1100	112	02	Teacher Salaries-MS	\$626,340	\$587,806	\$604,580	\$559,145	\$589,500	\$589,500	Review of staff allocations	30,355	5.43%	-\$15,080	-2.57%
3	04	1100	211	02	Medical Insurance-MS	\$85,215	\$111,572	\$100,707	\$84,576	\$81,095	\$81,095	Confirmed 2.5% rate increase (increase from D3 based on new enrollment changes)	(3,481)	-4.12%	-\$19,612	-17.58%
4	04	1100	211	02	Medical Insurance-MS plan changes	\$0	\$0	\$0	\$22,872	\$23,500	\$23,500	District wide allowance for plan changes at MS	628	2.75%	\$23,500	...
5	04	1100	212	02	Dental Insurance-MS	\$8,580	\$8,365	\$8,453	\$6,235	\$5,940	\$5,940	Confirmed 0% rate increase (change from D3 based on new enrollment changes)	(295)	-4.73%	-\$2,513	-30.05%
6	04	1100	213	02	Life Insurance-MS	\$957	\$978	\$754	\$602	\$750	\$750	Estimate based on 10/2021 staffing	148	24.68%	-\$4	-0.42%
7	04	1100	214	02	Disability Insurance-MS	\$961	\$1,275	\$1,122	\$1,243	\$1,100	\$1,100	Estimate based on 10/2021 staffing	(143)	-11.51%	-\$22	-1.69%
8	04	1100	220	02	Social Security-MS	\$46,771	\$45,363	\$44,907	\$42,774	\$46,500	\$45,700	Includes FICA on wages and value of insurance buyback	2,926	6.84%	\$793	1.75%
9	04	1100	232	02	Teacher Retirement-MS	\$11,226	\$98,619	\$108,562	\$117,532	\$126,100	\$123,880	Equals salary time .2102	6,348	5.40%	\$15,318	15.53%
10	04	1100	250	02	Unemployment-MS	\$0	\$1,086	\$1,279	\$1,845	\$1,900	\$1,900	Estimate based on 10/2021 staffing	55	2.98%	\$621	57.19%
11	04	1100	260	02	Workers' Compensation-MS	\$1,683	\$2,769	\$1,956	\$1,798	\$1,650	\$1,650	Estimate based on 10/2021 staffing	(148)	-8.23%	-\$306	-11.05%
12	04	1100	430	02	Repairs & Maintenance Services-MS	\$468	\$1,620	\$451	\$1,845	\$2,205	\$2,205	Pottery wheels, IA equipment, mountain bikes, microscopes/balances. Increase for FY 23 based on deferred repairs/maintenance due to COVID	360	19.51%	\$1,754	108.28%
13	04	1100	610	02	T Computer Supplies - MS TECH	\$94	\$2,644	\$1,063	\$2,776	\$2,000	\$2,000	Line item used for supplies. Reduction for FY 23 because we have replaced a lot of older equipment. FY 23 budget based on: projector bulbs ~\$400 headphones ~\$350, cables ~\$200, raceway ~150, speakers ~\$200, adapters ~\$200, tools ~\$200, labels ~\$50, etc ~\$150 replacement parts ~\$100	(776)	-27.95%	\$937	35.43%
14	04	1100	610	02	General Supplies/Paper/Tests-MS	\$10,239	\$16,330	\$14,098	\$17,750	\$19,660	\$19,660	"Big Ideas" math workbooks for grades 6,7,8 \$2025 increase	1,910	10.76%	\$5,562	34.06%
15	04	1100	641	02	Books & Other Printed Media-MS	\$2,336	\$3,437	\$2,810	\$6,816	\$1,544	\$1,544	Music selections, ELA novels	(5,272)	-77.35%	-\$1,266	-36.83%
16	04	1100	650	02	T Computer Software - MS TECH	\$3,768	\$2,689	\$3,635	\$5,294	\$10,600	\$10,600	MicroSoft Licensing \$400 NearPod \$995 iXL \$2723 ms ScreenCastify \$900 PLTW Gateway Participation \$450 Book Creator \$120 School Noteflight \$70 Solidprofessorcad \$1,125 for 15 seats Gizmo \$2195 Iready \$1,540 - Replaces Renaissance products ("STAR 360")	5,306	100.23%	\$6,965	259.03%
17	04	1100	650	02	Computer Software-MS	\$2,818	\$5,891	\$4,360	\$3,621	\$1	\$1	Now included in "T" line	(3,620)	-99.97%	-\$4,359	-74.00%
18	04	1100	731	02	T New Equipment - MS TECH	\$0	\$585	\$680	\$675	\$395	\$395	Wyebot wireless analyzers. Eligible for 60% E-Rate Reimbursement. Line item has been budgeted at 40% of cost with an estimated 25% increase	(280)	-41.48%	-\$285	-48.63%
19	04	1100	731	02	New Equipment-MS	\$1,158	\$2,773	\$2,183	\$2,932	\$4,261	\$4,261	Video equipment, robotics, PE, Tech Ed and Music	1,329	45.33%	\$2,078	74.95%
20	04	1100	734	02	T New Computers - MS TECH	\$0	\$1,000	\$0	\$16,000	\$15,075	\$15,075	45 Chromebooks for Grade 6 @ \$300/each (with case) plus \$35 license	(925)	-5.78%	\$15,075	1507.50%
21	04	1100	735	02	T Replace Equipment - MS TECH	\$1,102	\$12,114	\$3,019	\$13,000	\$6,200	\$6,200	UPS. Eligible for 60% E-Rate Reimbursement. Line item budgeted at 40% of cost with an estimated 25% increase 4 teacher laptops @ \$1,500/ea	(6,800)	-52.31%	\$3,181	26.26%
22	04	1100	735	02	Replacement Equipment-MS	\$821	\$1,000	\$392	\$3,000	\$945	\$945	Tech Ed and Music	(2,055)	-68.50%	\$553	55.34%
23	04	1100	737	02	Replacement Furn & Fixt- MS	\$2,000	\$0	\$0	\$1,733	\$1,800	\$1,800	Classroom desks & chairs	67	3.87%	\$1,800	...
24	04	1100	112	03	Wage Allowance for staffing changes	\$0	\$0	\$0	\$13,675	\$10,425	\$10,425	New Teacher orientation & mentoring \$2,000; Separation/Retirement \$8,425 (wages/benefits factored in below)	(3,250)	-23.77%	\$10,425	...
25	04	1100	112	03	Teacher Salaries-HS	\$896,681	\$872,735	\$798,866	\$838,990	\$802,100	\$802,100	Draft 4: Removed Social Studies position (funding shifted to FRES)	(36,890)	-4.40%	\$3,234	...
26	04	1100	211	03	Medical Insurance- HS plan changes	\$0	\$0	\$0	\$22,872	\$23,500	\$23,500	District wide allowance for plan changes at HS	628	2.75%	\$23,500	#DIV/0!
27	04	1100	211	03	Medical Insurance-HS	\$132,840	\$151,525	\$111,326	\$133,716	\$113,000	\$112,800	Confirmed 2.5% rate increase	(20,916)	-15.64%	\$1,474	0.97%
28	04	1100	212	03	Dental Insurance-HS	\$13,115	\$12,180	\$9,135	\$10,544	\$7,000	\$7,000	Confirmed 0% rate increase	(3,544)	-33.61%	-\$2,135	-17.53%
29	04	1100	213	03	Life Insurance-HS	\$995	\$1,466	\$1,060	\$1,524	\$1,100	\$1,100	Estimate based on 10/2021 staffing	(424)	-27.82%	\$40	2.70%
30	04	1100	214	03	Disability Insurance-HS	\$1,321	\$1,882	\$1,665	\$1,935	\$1,700	\$1,700	Estimate based on 10/2021 staffing	(235)	-12.16%	\$35	1.86%
31	04	1100	220	03	Social Security-HS	\$66,321	\$67,147	\$59,357	\$64,182	\$62,300	\$62,300	Includes FICA on wages and value of insurance buyback	(1,882)	-2.93%	\$2,943	4.38%
32	04	1100	232	03	Teacher Retirement-HS	\$159,969	\$148,476	\$141,286	\$176,356	\$168,750	\$168,600	Equals salary time .2102	(7,756)	-4.40%	\$27,314	18.40%
33	04	1100	250	03	Unemployment-HS	\$0	\$1,430	\$1,533	\$2,768	\$2,575	\$2,575		(193)	-6.97%	\$1,042	72.89%
34	04	1100	260	03	Workers' Compensation-HS	\$2,537	\$4,084	\$2,569	\$4,304	\$2,250	\$2,250		(2,054)	-47.72%	-\$319	-7.81%
35	04	1100	430	03	Repairs & Maintenance Services-HS	\$77	\$1,980	\$551	\$2,255	\$2,695	\$2,695	Pottery wheels, IA equipment, mountain bikes, microscopes/balances. Increase for FY 23 based on deferred repairs/maintenance due to COVID	440	19.51%	\$2,144	108.28%
36	04	1100	610	03	T Computer Supplies - HS TECH	\$423	\$3,571	\$1,108	\$3,750	\$2,400	\$2,400	Line item used for supplies. Reduction for FY 23 because we have replaced a lot of older equipment. FY 23 Budget based on bulbs, batteries, headphones, speakers, etc.	(1,350)	-36.00%	\$1,292	36.19%
37	04	1100	610	03	General Supplies/Paper/Tests-HS	\$14,922	\$22,400	\$19,145	\$22,400	\$23,637	\$23,637	Spanish class now needs supplies not software, \$635 increase	1,237	5.52%	\$4,492	20.06%
38	04	1100	641	03	Books & Other Printed Media-HS	\$5,218	\$9,780	\$8,301	\$3,649	\$3,397	\$3,397	ELA replacements, Choral selections	(252)	-6.91%	-\$4,904	-50.14%

Wilton-Lyndeborough Cooperative School District
FY 23 Budget - Draft #5 for December 14, 2021 School Board/Budget Committee Joint Review
Changes from Draft #4 are highlighted in Yellow

													Comparing FY23 Draft 5 to FY 22 Budget		Comparing FY23 Draft 5 to FY 21 Actual	
FUNCTION	OBJECT	Source	Description			FY20 Actual	FY 21 Budget	FY 21 Actual	FY 22 Budget	FY 23 Draft #4	FY 23 Draft #5	NOTES	\$ Difference	% Difference	\$ Difference	% Difference
39	04	1100	650	03	T Computer Software - HS TECH	\$2,827	\$6,091	\$4,153	\$9,074			MicroSoft Licensing \$500 Adobe \$2,700 NearPod \$1,215 ScreenCastify \$1,100 PLTW Gateway Participation \$550 Python Coding \$1,000 Goformative \$408 Locorobo precalc \$1,000 Student television \$100				
40	04	1100	650	03	Computer Software-HS	\$5,826	\$3,345	\$955	\$7,080	\$1	\$1		(474)	-5.22%	\$4,447	73.00%
41	04	1100	731	03	T New Equipment - HS TECH	\$0	\$715	\$831	\$825	\$395	\$395	Wyebo wireless analyzers. Eligible for 60% E-Rate Reimbursement. Line item has been budgeted at 40% of cost with an estimated 25% increase	(7,079)	-99.99%	-\$954	-28.51%
42	04	1100	731	03	New Equipment-HS	\$3,236	\$5,989	\$4,220	\$6,702	\$6,006	\$6,006	Video equipment, robotics, PE, Tech Ed and Music	(430)	-52.12%	-\$436	-60.91%
43	04	1100	734	03	T New Computers - HS TECH	\$0	\$13,750	\$0	\$16,000			45 Chromebooks for grade 9 @ \$300/each (with case) plus \$35 license 2 Workstations for Engineering/animation class; estimating \$2,000 for high-end desktop	(696)	-10.38%	\$1,786	29.81%
44	04	1100	735	03	T Replace Equipment - HS TECH	\$605	\$12,114	\$734	\$13,000			UPS. Eligible for 60% E-Rate Reimbursement. Line item budgeted at 40% of cost with an estimated 25% increase 3 teacher laptops @ \$,500/ea	5,875	36.72%	\$21,875	159.09%
45	04	1100	735	03	Replacement Equipment-HS	\$1,005	\$1,000	\$479	\$3,000	\$4,900	\$4,900	Calculators, hot plate, Tech Ed and Music	(8,100)	-62.31%	\$4,166	34.39%
46	04	1100	737	03	Replacement Furn & Fixt- HS	\$2,000	\$0	\$0	\$2,118	\$1,558	\$1,558	Classroom desks & chairs	(1,442)	-48.07%	\$1,079	107.94%
47	04	1100	112	11	SUMMER ACADEMY- FRES	\$0	\$0	\$0	\$20,000	\$2,200	\$2,200	Has been grant funded in previous years	82	3.87%	\$2,200	...
48	04	1100	112	11	Wage Allowance for staffing changes	\$0	\$0	\$0	\$13,675	\$1	\$1	New Teacher orientation & mentoring \$2,000; Separation/Retirement \$8,425 (wages/benefits factored in below)	(19,999)	-100.00%	\$1	...
49	04	1100	112	11	Teacher Salaries-FRES	\$966,191	\$990,040	\$938,355	\$1,024,105	\$10,425	\$10,425	Review of staff allocations; D4 includes funding for additional position; D5 corrects the position from .8 to 1.0	(3,250)	-23.77%	\$10,425	...
50	04	1100	211	11	Medical Insurance- FRES plan changes	\$0	\$0	\$0	\$22,872	\$1,110,000	\$1,114,705		90,600	8.85%	\$176,350	17.81%
51	04	1100	211	11	Medical Insurance-FRES	\$258,953	\$291,068	\$222,993	\$228,897	\$23,500	\$23,500	District wide allowance for plan changes at FRES	628	2.75%	\$23,500	...
52	04	1100	212	11	Dental Insurance-FRES	\$23,040	\$23,122	\$17,506	\$18,645	\$265,250	\$265,250	Confirmed 2.5% rate increase (change from D3 due to additional position)	36,353	15.88%	\$42,257	14.52%
53	04	1100	213	11	Life Insurance-FRES	\$979	\$1,675	\$1,056	\$1,702	\$20,450	\$20,450	Confirmed 0% rate increase (change from D3 due to additional position)	1,805	9.68%	\$2,944	12.73%
54	04	1100	214	11	Disability Insurance-FRES	\$979	\$1,675	\$1,056	\$1,702	\$1,400	\$1,400	Review of staff allocations	(302)	-17.74%	\$344	20.52%
55	04	1100	220	11	Social Security-FRES	\$1,328	\$2,145	\$1,768	\$2,122	\$2,200	\$2,200	Review of staff allocations	78	3.68%	\$433	20.16%
56	04	1100	232	11	Teacher Retirement-FRES	\$69,625	\$76,121	\$68,793	\$78,334	\$85,750	\$86,195	D4 includes additional position; D5 corrects the position from .8 to 1.0	7861	10.04%	\$17,402	22.86%
57	04	1100	250	11	Unemployment-FRES	\$160,769	\$176,850	\$160,022	\$215,267	\$3,550	\$3,550	D4 includes additional position; D5 corrects the position from .8 to 1.0	5,783	2.69%	\$61,028	34.51%
58	04	1100	260	11	Workers' Compensation-FRES	\$0	\$1,250	\$1,844	\$3,379	\$3,050	\$3,050	Review of staff allocations	171	5.06%	\$1,706	136.48%
59	04	1100	430	11	Repairs & Maintenance Services-FRES	\$2,568	\$4,553	\$3,014	\$3,012	\$3,050	\$3,050	Review of staff allocations	38	1.26%	\$36	0.78%
60	04	1100	610	11	T Computer Supplies - FRES TECH	\$843	\$185	\$0	\$185	\$150	\$150	Piano Tuning	(35)	-18.92%	\$150	81.08%
61	04	1100	610	11	General Supplies/Paper/Tests-FRES							Line item used for supplies. FY 23 Budget based on bulbs, batteries, headphones, speakers, etc.				
62	04	1100	641	11	Books & Other Printed Media-FRES	\$477	\$2,283	\$2,044	\$2,397	\$2,000	\$2,000	\$100 per student @ 232 students	(397)	-16.56%	-\$44	-1.93%
63	04	1100	650	11	T Computer Software - FRES TECH	\$18,253	\$18,000	\$17,435	\$22,500	\$23,200	\$23,200	Science (PLTW), decodable text for reading, 3 classroom libraries	700	3.11%	\$5,765	32.03%
64	04	1100	650	11	Computer Software-FRES	\$14,662	\$23,210	\$21,875	\$20,841	\$21,179	\$21,179	MicroSoft Licensing \$600 IXL \$5,000 PLTW Gateway Participation \$1,000 Learning A-Z \$2,950 Reading A-Z \$1,350 Raz-Kids \$150 ScreenCastify \$2,000 Iready \$1,500 - Replaces Renaissance ("STAR 360")	338	1.62%	-\$696	-3.00%
65	04	1100	731	11	T New Equipment- FRES TECH	\$9,582	\$12,000	\$8,606	\$2,518				12,032	477.84%	\$5,944	49.53%
66	04	1100	731	11	New Equipment-FRES	\$2,720	\$10,648	\$9,503	\$10,647	\$1	\$1	Included in "T" line item	(10,646)	-99.99%	-\$9,502	-89.23%
67	04	1100	734	11	T New Computers - FRES TECH	\$0	\$200	\$0	\$16,000	\$788	\$788	Wyebo wireless analyzers. Eligible for 60% E-Rate Reimbursement. Line item has been budgeted at 40% of cost with an estimated 25% increase	(712)	-47.47%	\$788	...
68	04	1100	735	11	T Replace Equipment - FRES TECH	\$2,319	\$2,693	\$2,619	\$2,790	\$3,000	\$3,000	Sensory hallways (2)	210	7.52%	\$381	14.13%
69	04	1100	735	11	Replacement Equipment-FRES	\$0	\$200	\$0	\$16,000	\$16,750	\$16,750	Revised funding to purchase 50 Chromebooks to be shared on a media cart between Grades 1 and 2 (removed 1:1 funding)	750	4.69%	\$16,750	8375.00%
70	04	1100	810	11	Dues/Memberships-FRES	\$1,086	\$13,680	\$9,049	\$14,364	\$20,950	\$20,950	45 student Chromebooks @ \$250/ea; Management Licenses @ \$35/ea Headphones (\$125) UPS. Eligible for 60% E-Rate Reimbursement. Expense has been budgeted at 40% of cost with an estimated 25% increase 5 teacher laptops @ \$1,500/ea	6,586	45.85%	\$11,901	86.99%
71	04	1100	112	12	Wage Allowance for staffing changes	\$4,757	\$1,000	\$913	\$9,760	\$2,119	\$2,119	chairs for grade 1, 2 bookcases, flexible seating rack	(7,642)	-78.29%	\$1,206	120.60%
72	04	1100	112	12	Teacher Salaries-LCS	\$1,246	\$623	\$129	\$1,246	\$457	\$457	Spelling Bee, National Geographic Bee, Planbook for all teachers	(789)	-63.32%	\$328	52.65%
73	04	1100	211	12	Medical Insurance-LCS	\$0	\$0	\$0	\$13,675	\$10,425	\$10,425	New Teacher orientation & mentoring \$2,000; Separation/Retirement \$8,425 (wages/benefits factored in below)	(3,250)	-23.77%	\$10,425	...
	04	1100	112	12	Teacher Salaries-LCS	\$168,978	\$185,650	\$173,650	\$172,400	\$157,205	\$157,205	Confirmed 2.5% rate increase	(15,195)	-8.81%	-\$16,445	-8.86%
	04	1100	211	12	Medical Insurance-LCS	\$38,534	\$40,235	\$45,434	\$46,873	\$31,820	\$31,820		(15,053)	-32.11%	-\$13,614	-33.84%

Wilton-Lyndeborough Cooperative School District
FY 23 Budget - Draft #5 for December 14, 2021 School Board/Budget Committee Joint Review
Changes from Draft #4 are highlighted in Yellow

													Comparing FY23 Draft 5 to		Comparing FY23 Draft 5 to FY	
FUNCTION			OBJECT	Source	Description	FY20 Actual	FY 21 Budget	FY 21 Actual	FY 22 Budget	FY 23 Draft #4	FY 23 Draft #5	NOTES	FY 22 Budget		21 Actual	
													\$ Difference	% Difference	\$ Difference	% Difference
74	04	1100	211	12	Medical Insurance-LCS	\$0	\$0	\$0	\$0	\$12,500	\$12,500	District wide allowance for plan changes at LCS	12,500	...	\$12,500	...
75	04	1100	212	12	Dental Insurance-LCS	\$2,650	\$2,652	\$2,830	\$2,830	\$2,000	\$2,000	Confirmed 0% increase	(830)	-29.33%	-\$830	-31.30%
76	04	1100	213	12	Life Insurance-LCS	\$155	\$295	\$198	\$162	\$300	\$300		138	85.19%	\$102	34.58%
77	04	1100	214	12	Disability Insurance-LCS	\$220	\$377	\$347	\$398	\$400	\$400		2	0.50%	\$53	14.05%
78	04	1100	220	12	Social Security-LCS	\$12,288	\$14,585	\$12,447	\$12,188	\$12,100	\$12,050	Includes FICA on wages and value of insurance buyback	(138)	-1.13%	-\$397	-2.72%
79	04	1100	232	12	Teacher Retirement-LCS	\$30,025	\$33,847	\$33,514	\$36,238	\$33,050	\$33,050	Equals salary times .2102	(3,188)	-8.80%	-\$464	-1.37%
80	04	1100	250	12	Unemployment-LCS	\$0	\$296	\$360	\$568	\$510	\$510		(58)	-10.21%	\$150	50.79%
81	04	1100	260	12	Workers' Compensation-LCS	\$505	\$874	\$559	\$554	\$450	\$450		(104)	-18.77%	-\$109	-12.43%
82	04	1100	610	12	T Computer Supplies - LCS TECH	\$19	\$430	\$203	\$714	\$1,000	\$1,000	Line item used for supplies. FY 23 Budget based on bulbs, batteries, headphones, speakers, etc.	286	40.06%	\$797	185.25%
83	04	1100	610	12	General Supplies/Paper/Tests-LCS	\$3,236	\$3,600	\$3,434	\$4,800	\$5,670	\$5,670	2 K Classroom Materials \$1,321; Specials Materials (Art, PE, Music,Library) \$1,12	870	18.13%	\$2,236	62.12%
84	04	1100	641	12	Books & Other Printed Media-LCS	\$1,961	\$7,656	\$3,568	\$2,865	\$2,180	\$2,180	Foundations Consumables \$578; SAVVAS Math \$635; Let's Find Out Magazine \$367	(685)	-23.91%	-\$1,388	-18.13%
85	04	1100	650	12	T Computer Software - LCS TECH	\$208	\$400	\$435	\$1,133	\$1,840	\$1,840	MicroSoft Licensing \$200 Raz-Kids \$140 Iready \$1,500 - Replaces Renaissance ("STAR 360")	707	62.40%	\$1,405	351.29%
86	04	1100	650	12	Computer Software-LCS	\$1,813	\$1,569	\$2,306	\$1,800	\$1	\$1	Now included in "T" line	(1,799)	-99.94%	-\$2,305	-146.90%
87	04	1100	733	12	New Furniture & Fixtures-LCS	\$139	\$0	\$0	\$746	\$205	\$205	K Classroom Play Table	(541)	-72.52%	\$205	...
88	04	1100	735	12	Replacement Equipment-LCS	\$1,379	\$1,000	\$919	\$500	\$1	\$1		(499)	-99.80%	-\$918	-91.76%
89	04	1100	737	12	Replacement Furn & Fixtures - LCS	\$560	\$2,858	\$2,714	\$2,858	\$575	\$575	Storage and display teaching cart	(2,283)	-79.88%	-\$2,139	-74.85%
90	04	1110	211	02	Medical Insurance-MS	\$3,277	\$0	\$0	\$0	\$1	\$1		1	...	\$1	...
91	04	1110	211	03	Medical Insurance-HS	\$4,004	\$0	\$0	\$0	\$1	\$1		1	...	\$1	...
92	04	1110	114	11	Teacher Aide Salaries-FRES	\$20,547	\$11,211	\$1,238	\$0	\$1	\$1		1	...	-\$1,237	-11.03%
93	04	1110	211	11	Medical Insurance-FRES	\$395	\$308	\$989	\$0	\$1	\$1		1	...	-\$988	-320.62%
94	04	1110	213	11	Life Insurance- FRES	\$70	\$0	\$0	\$0	\$1	\$1		1	...	\$1	...
95	04	1110	220	11	Social Security-FRES	\$1,565	\$858	\$95	\$0	\$1	\$1		1	...	-\$94	-10.92%
96	04	1110	250	11	Unemployment-FRES	\$0	\$103	\$0	\$103	\$1	\$1		(102)	-99.03%	\$1	0.97%
97	04	1110	260	11	Workers' Compensation-FRES	\$62	\$68	\$0	\$0	\$1	\$1		1	...	\$1	1.47%
98	04	1110	114	12	Teacher Aide Salaries-LCS	\$58,215	\$60,722	\$61,190	\$59,490	\$59,900	\$61,015	3 Classroom Aide's; D5 budgets for full contract (176+3)	1,525	2.56%	-\$175	-0.29%
99	04	1110	211	12	Medical Insurance-LCS	\$17,436	\$9,493	\$17,426	\$17,318	\$15,910	\$15,910	Confirmed 2.5% rate increase	(1,408)	-8.13%	-\$1,516	-15.97%
100	04	1110	212	12	Dental Insurance-LCS	\$972	\$1,607	\$0	\$564	\$1,150	\$1,150	Confirmed 0% rate increase	586	103.90%	\$1,150	71.56%
101	04	1110	213	12	Life Insurance-LCS	\$115	\$107	\$108	\$162	\$165	\$165		3	1.85%	\$57	53.05%
102	04	1110	214	12	Disability Insurance-LCS	\$98	\$137	\$114	\$137	\$135	\$135		(2)	-1.46%	\$21	15.55%
103	04	1110	220	12	Social Security-LCS	\$4,259	\$4,645	\$4,509	\$858	\$4,590	\$4,670	D5 budgets for full contract (176+3)	3,812	444.29%	\$161	3.46%
104	04	1110	231	12	Teacher Adie Retirement-LCS	\$0	\$0	\$0	\$0	\$6,100	\$6,210	Line item needed to properly account for this expense; D5 budgets for full contract (176+3)	6,210	...	\$6,210	...
105	04	1110	250	12	Unemployment-LCS	\$2,352	\$203	\$167	\$203	\$195	\$195		(8)	-3.94%	\$28	13.69%
106	04	1110	260	12	Workers' Compensation-LCS	\$142	\$285	\$190	\$137	\$165	\$165		28	20.44%	-\$25	-8.92%
107	04	1120	114	02	Substitute Teacher Salaries-MS	\$47,758	\$30,000	\$28,116	\$30,000	\$30,000	\$30,000	Compensation for as-needed and long-term substitute staff	-	0.00%	\$1,884	6.28%
108	04	1120	220	02	Social Security-MS	\$1,094	\$2,295	\$2,135	\$2,295	\$2,295	\$2,295		-	0.00%	\$160	6.96%
109	04	1120	250	02	Unemployment-MS	\$0	\$145	\$107	\$145	\$95	\$95		(50)	-34.48%	-\$12	-7.94%
110	04	1120	260	02	Workers' Compensation-MS	\$35	\$141	\$109	\$141	\$85	\$85		(56)	-39.72%	-\$24	-16.94%
111	04	1120	114	03	Substitute Teacher Salaries-HS	\$9,445	\$30,000	\$25,840	\$30,000	\$30,000	\$30,000	Compensation for as-needed and long-term substitute staff	-	0.00%	\$4,160	13.87%
112	04	1120	220	03	Social Security-HS	\$720	\$2,295	\$2,025	\$2,295	\$2,295	\$2,295		-	0.00%	\$270	11.78%
113	04	1120	250	03	Unemployment-HS	\$0	\$145	\$103	\$145	\$95	\$95		(50)	-34.48%	-\$8	-5.19%
114	04	1120	260	03	Workers' Compensation-HS	\$19	\$141	\$104	\$141	\$85	\$85		(56)	-39.72%	-\$19	-13.31%
115	04	1120	114	11	Sub. Teacher Salaries-FRES	\$3,980	\$30,000	\$54,806	\$30,000	\$30,000	\$30,000	Compensation for as-needed and long-term substitute staff	-	0.00%	-\$24,806	-82.69%
116	04	1120	220	11	Social Security-FRES	\$219	\$2,295	\$4,190	\$2,295	\$2,295	\$2,295		-	0.00%	-\$1,895	-82.56%
117	04	1120	250	11	Unemployment-FRES	\$0	\$145	\$179	\$145	\$95	\$95		(50)	-34.48%	-\$84	-58.05%
118	04	1120	260	11	Workers' Compensation-FRES	\$5	\$141	\$165	\$141	\$85	\$85		(56)	-39.72%	-\$80	-56.70%
119	04	1120	114	12	Sub. Teacher Salaries-LCS	\$12,139	\$30,000	\$6,669	\$30,000	\$30,000	\$30,000	Compensation for as-needed and long-term substitute staff	-	0.00%	\$23,331	77.77%
120	04	1120	220	12	Social Security-LCS	\$929	\$2,295	\$510	\$2,295	\$2,295	\$2,295		-	0.00%	\$1,785	77.77%
121	04	1120	250	12	Unemployment-LCS	\$0	\$145	\$22	\$145	\$95	\$95		(50)	-34.48%	\$73	50.30%
122	04	1120	260	12	Workers' Compensation-LCS	\$36	\$141	\$22	\$141	\$85	\$85		(56)	-39.72%	\$63	44.57%
123	04	1210	810	01	Medicaid Fees-SPED	\$3,976	\$7,000	\$5,471	\$7,000	\$7,000	\$7,000	Medicaid Claims Service Fee - % of total claims	-	0.00%	\$1,529	21.85%
124	04	1210	112	02	Special Education Teacher Salaries- MS	\$90,590	\$92,635	\$112,050	\$86,000	\$96,065	\$96,065	2 FTE	10,065	11.70%	-\$15,985	-17.26%
125	04	1210	211	02	Medical Insurance-MS	\$17,829	\$17,050	\$22,698	\$10,470	\$6,500	\$6,500	Confirmed 2.5% rate increase	(3,970)	-37.92%	-\$16,198	-95.01%
126	04	1210	212	02	Dental Insurance-MS	\$2,717	\$2,722	\$2,822	\$2,058	\$255	\$255	Confirmed 0% rate increase	(1,803)	-87.61%	-\$2,567	-94.31%
127	04	1210	213	02	Life Insurance-MS	\$147	\$158	\$156	\$158	\$140	\$140		(18)	-11.39%	-\$16	-10.17%
128	04	1210	214	02	Disability Insurance-MS	\$153	\$202	\$229	\$205	\$150	\$150		(55)	-26.83%	-\$79	-39.12%
129	04	1210	220	02	Social Security-MS	\$6,980	\$7,081	\$8,591	\$6,536	\$7,575	\$7,575	Salary *.0765 on wages and health insurance buyback	1,039	15.90%	-\$1,016	-14.34%
130	04	1210	232	02	Teacher Retirement-MS	\$16,048	\$16,476	\$23,766	\$18,077	\$20,195	\$20,195	Equals salary time .2102	2,118	11.72%	-\$3,571	-21.67%
131	04	1210	250	02	Unemployment-MS	\$0	\$203	\$202	\$283	\$310	\$310		27	9.54%	\$108	53.14%
132	04	1210	260	02	Workers' Compensation-MS	\$277	\$421	\$367	\$286	\$265	\$265		(21)	-7.34%	-\$102	-24.20%
133	04	1210	610	02	General Supplies/Paper/Tests-MS	\$0	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	Test Protocol Replacement per IDEA required replacement	-	0.00%	\$0	0.00%
134	04	1210	641	02	Books & Other Printed Media-MS	\$698	\$1,850	\$1,819	\$1,500	\$1,500	\$1,500	Specialized Materials per IEPs including consumables	-	0.00%	-\$319	-17.22%

Wilton-Lyndeborough Cooperative School District
FY 23 Budget - Draft #5 for December 14, 2021 School Board/Budget Committee Joint Review
Changes from Draft #4 are highlighted in Yellow

												Comparing FY23 Draft 5 to		Comparing FY23 Draft 5 to FY		
FUNCTION		OBJECT	Source	Description	FY20 Actual	FY 21 Budget	FY 21 Actual	FY 22 Budget	FY 23 Draft #4	FY 23 Draft #5	NOTES	FY 22 Budget		21 Actual		
												\$ Difference	% Difference	\$ Difference	% Difference	
135	04	1210	650	02	Computer Software-MS	\$1,066	\$3,500	\$3,423	\$3,750	\$3,750	\$3,750	Student Software per IEPs including ACE, Edmark - 1 new student	-	0.00%	\$327	9.34%
136	04	1210	733	02	New Furniture & Fixtures-MS	\$0	\$1,000	\$0	\$500	\$500	\$500	Specialized equipent per IEPs	-	0.00%	\$500	50.00%
137	04	1210	734	02	SPED tech hardware- MS	\$0	\$0	\$0	\$1,000	\$1,000	\$1,000	Devices for identified student outside the grant	-	0.00%	\$1,000	...
138	04	1210	112	03	Special Education Teacher Salaries- HS	\$59,689	\$58,135	\$82,350	\$105,700	\$106,535	\$106,535	2 FTE	835	0.79%	\$24,185	41.60%
139	04	1210	211	03	Medical Insurance-HS	\$16,720	\$15,050	\$21,180	\$31,343	\$18,860	\$18,860	Confirmed 2.5% rate increase	(12,483)	-39.83%	-\$2,320	-15.42%
140	04	1210	212	03	Dental Insurance-HS	\$1,270	\$1,274	\$1,442	\$2,058	\$1,180	\$1,180	Confirmed 0% rate increase	(878)	-42.66%	-\$262	-20.58%
141	04	1210	213	03	Life Insurance-HS	\$85	\$99	\$104	\$108	\$190	\$190		82	75.93%	\$86	86.57%
142	04	1210	214	03	Disability Insurance-HS	\$92	\$127	\$161	\$246	\$245	\$245		(1)	-0.41%	\$84	66.37%
143	04	1210	220	03	Social Security-HS	\$4,291	\$4,448	\$5,984	\$8,033	\$8,235	\$8,235	Salary *.0765 on wages and value of health insurance buyback	202	2.51%	\$2,251	50.61%
144	04	1210	232	03	Teacher Retirement-HS	\$10,595	\$10,348	\$14,658	\$22,218	\$22,395	\$22,395	Equals salary time .2102	177	0.80%	\$7,737	74.76%
145	04	1210	250	03	Unemployment-HS	\$0	\$135	\$135	\$348	\$350	\$350		2	0.57%	\$215	159.24%
146	04	1210	260	03	Workers' Compensation-HS	\$179	\$265	\$265	\$339	\$295	\$295		(44)	-12.98%	\$30	11.46%
147	04	1210	610	03	General Supplies/Paper/Tests-HS	\$0	\$1,500	\$1,500	\$1,000	\$1,500	\$1,500	Test Protocol Replacement per IDEA required replacement	500	50.00%	\$0	0.01%
148	04	1210	641	03	Books & Other Printed Media-HS	\$222	\$700	\$687	\$500	\$500	\$500	Specialized Materials per IEPs, including consumables	-	0.00%	-\$187	-26.69%
149	04	1210	731	03	New Equipment-HS	\$0	\$750	\$720	\$500	\$500	\$500	Specialized equipment per IEPs	-	0.00%	-\$220	-29.37%
150	04	1210	734	03	SPED tech hardware- HS	\$0	\$0	\$0	\$1,000	\$1,000	\$1,000	Devices for identified student outside the grant	-	0.00%	\$1,000	...
151	04	1210	735	03	Replacement Equipment-HS	\$110	\$750	\$760	\$500	\$500	\$500	Replacement per IEPs	-	0.00%	-\$260	-34.61%
152	04	1210	112	11	Special Educ Teacher Salaries- FRES	\$142,838	\$146,750	\$155,269	\$147,900	\$160,725	\$160,725	3 FTE	12,825	8.67%	\$5,456	3.72%
153	04	1210	211	11	Medical Insurance-FRES	\$31,250	\$31,100	\$10,129	\$12,470	\$25,860	\$25,860	Confirmed 2.5% rate increase	13,390	107.38%	\$15,731	50.58%
154	04	1210	212	11	Dental Insurance-FRES	\$2,311	\$2,316	\$651	\$564	\$1,435	\$1,435	Confirmed 0% rate increase	871	154.43%	\$784	33.85%
155	04	1210	213	11	Life Insurance-FRES	\$239	\$251	\$198	\$251	\$200	\$200		(51)	-20.32%	\$2	0.80%
156	04	1210	214	11	Disability Insurance-FRES	\$275	\$322	\$317	\$322	\$320	\$320		(2)	-0.62%	\$3	0.78%
157	04	1210	220	11	Social Security-FRES	\$20,826	\$11,226	\$11,913	\$11,240	\$12,450	\$12,450	Salary *.0765 on wages and health insurance buyback	1,210	10.77%	\$537	4.79%
158	04	1210	232	11	Teacher Retirement-FRES	\$14,662	\$26,122	\$27,107	\$31,089	\$33,785	\$33,785	Equals salary time .2102	2,696	8.67%	\$6,678	25.56%
159	04	1210	250	11	Unemployment-FRES	\$0	\$203	\$418	\$488	\$520	\$520		32	6.56%	\$102	50.21%
160	04	1210	260	11	Workers' Compensation-FRES	\$432	\$669	\$506	\$475	\$445	\$445		(30)	-6.32%	-\$61	-9.10%
161	04	1210	610	11	General Supplies/Paper/Tests-FRES	\$466	\$2,500	\$1,914	\$2,000	\$2,500	\$2,500	Test Protocol Replacement per IDEA required replacement	500	25.00%	\$586	23.45%
162	04	1210	641	11	Books & Other Printed Media-FRES	\$0	\$1,700	\$1,696	\$1,300	\$1,300	\$1,300	Specialized Materials per IEPs, including consumables	-	0.00%	-\$396	-23.28%
163	04	1210	650	11	Computer Software-FRES	\$2,797	\$3,500	\$3,396	\$3,750	\$3,750	\$3,750	Student Software per IEPs including ACE, Edmark - 1 new student	-	0.00%	\$354	10.11%
164	04	1210	731	11	New Equipment-FRES	\$496	\$750	\$750	\$750	\$750	\$750	Specialized equipment per IEPs	-	0.00%	\$0	0.00%
165	04	1210	734	11	SPED tech hardware- FRES	\$0	\$0	\$0	\$1,200	\$1,200	\$1,200	Devices for identified student outside the grant	-	0.00%	\$1,200	...
166	04	1210	735	11	Replacement Equipment-FRES	\$0	\$750	\$918	\$500	\$500	\$500	Replacement per IEPs	-	0.00%	-\$418	-55.67%
167	04	1210	112	12	Special Education Teacher Salaries- LCS	\$37,800	\$38,000	\$39,200	\$38,000	\$49,500	\$49,500	1 FTE	11,500	30.26%	\$10,300	27.11%
168	04	1210	211	12	Medical Insurance-LCS	\$23,965	\$21,966	\$21,950	\$22,872	\$21,475	\$21,475	Confirmed 2.5% rate increase	(1,397)	-6.11%	-\$475	-2.16%
169	04	1210	212	12	Dental Insurance-LCS	\$1,677	\$1,681	\$1,493	\$1,538	\$1	\$1	Estimate 5% increase based on 10/1 Enrollment	(1,537)	-99.93%	-\$1,492	-88.78%
170	04	1210	213	12	Life Insurance-LCS	\$84	\$65	\$66	\$65	\$90	\$90		25	38.46%	\$24	36.92%
171	04	1210	214	12	Disability Insurance-LCS	\$80	\$84	\$80	\$84	\$85	\$85		1	1.19%	\$5	6.19%
172	04	1210	220	12	Social Security-LCS	\$6,675	\$2,908	\$2,682	\$2,888	\$3,780	\$3,780	Salary *.0765 on wages	892	30.89%	\$1,098	37.77%
173	04	1210	232	12	Teacher Retirement-LCS	\$1,961	\$6,764	\$8,799	\$8,988	\$10,405	\$10,405	Equals salary time .2102	1,417	15.77%	\$1,606	23.74%
174	04	1210	250	12	Unemployment-LCS	\$0	\$68	\$88	\$125	\$160	\$160		35	28.00%	\$72	106.38%
175	04	1210	260	12	Workers' Compensation-LCS	\$119	\$174	\$126	\$122	\$140	\$140		18	14.75%	\$14	8.02%
176	04	1210	610	12	General Supplies/Paper/Tests-LCS	\$488	\$900	\$707	\$500	\$500	\$500	Test Protocol Replacement per IDEA required replacement	-	0.00%	-\$207	-23.00%
177	04	1210	641	12	Books & Other Printed Media-LCS	\$151	\$600	\$599	\$300	\$400	\$400	Specialized Materials per IEPs including consumables	100	33.33%	-\$199	-33.17%
178	04	1210	650	12	Computer Software-LCS	\$1,872	\$2,500	\$2,460	\$2,500	\$2,500	\$2,500	Student Software per IEPs including ACE, Edmark	-	0.00%	\$40	1.60%
179	04	1210	731	12	New Equipment-LCS	\$0	\$750	\$594	\$750	\$750	\$750	Specialized Equip per IEPs	-	0.00%	\$156	20.80%
180	04	1210	734	12	SPED tech hardware- LCS	\$0	\$0	\$0	\$750	\$750	\$750	Devices for identified student outside the grant	-	0.00%	\$750	...
181	04	1211	114	02	SPED Aide Salaries-MS	\$130,447	\$95,926	\$124,927	\$90,180	\$108,150	\$109,690	Corrected staffing allocations (5 FTE plus half LNA); D5 budgets for full contract (176+3)	19,510	21.63%	-\$15,237	-15.88%
182	04	1211	211	02	Medical Insurance-MS	\$35,065	\$30,443	\$34,347	\$24,675	\$45,010	\$43,000	Confirmed 2.5% rate increase; D5 corrected SS Health Insurance stipend	18,325	74.27%	\$8,653	28.42%
183	04	1211	212	02	Dental Insurance- MS	\$634	\$633	\$1,399	\$665	\$2,910	\$2,910	Confirmed 0% rate increase	2,245	337.59%	\$1,511	238.66%
184	04	1211	213	02	Life Insurance-MS	\$264	\$169	\$208	\$162	\$200	\$200	Corrected from Draft #1	38	23.46%	-\$8	-4.88%
185	04	1211	214	02	Disability Insurance-MS	\$212	\$217	\$237	\$225	\$220	\$220		(5)	-2.43%	-\$17	-7.89%
186	04	1211	220	02	Social Security-MS	\$9,428	\$7,338	\$9,015	\$6,854	\$8,600	\$8,550	Correction based on staffing allocations; D5 accounts for full contract as well as adjusted Health Insurance stipend value	1,696	24.74%	-\$465	-6.33%
187	04	1211	231	02	SPED Aid Retirement-MS	\$0	\$0	\$0	\$0	\$2,335	\$2,335	Line item needed to properly account for this expense	2,335	...	\$2,335	...
188	04	1211	250	02	Unemployment-MS	\$0	\$338	\$321	\$328	\$350	\$350		22	6.71%	\$29	8.71%
189	04	1211	260	02	Workers' Compensation-MS	\$416	\$450	\$402	\$438	\$300	\$300		(138)	-31.51%	-\$102	-22.61%
190	04	1211	114	03	SPED Aide Salaries-HS	\$88,888	\$104,981	\$73,098	\$119,842	\$76,650	\$76,960	Corrected staffing allocations (3 FTE plus half LNA); D5 budgets for full contract (176+3)	(42,882)	-35.78%	\$3,862	3.68%
191	04	1211	211	03	Medical Insurance-HS	\$1,860	\$5,100	\$2,825	\$19,855	\$19,890	\$19,890	2.5% rate increase based on FTE positions; not 10/1 actual	35	0.18%	\$17,065	334.61%
192	04	1211	212	03	Dental Insurance-HS	\$634	\$0	\$0	\$1,129	\$1,715	\$1,715	0% rate increase based on FTE positions; not 10/1 actual	586	51.90%	\$1,715	...
193	04	1211	213	03	Life Insurance-HS	\$183	\$185	\$128	\$162	\$110	\$110		(52)	-32.10%	-\$18	-9.57%
194	04	1211	214	03	Disability Insurance-HS	\$217	\$237	\$139	\$237	\$110	\$110		(127)	-53.59%	-\$29	-12.05%
195	04	1211	220	03	Social Security-HS	\$6,676	\$8,031	\$								

Wilton-Lyndeborough Cooperative School District
FY 23 Budget - Draft #5 for December 14, 2021 School Board/Budget Committee Joint Review
Changes from Draft #4 are highlighted in Yellow

													Comparing FY23 Draft 5 to FY 22 Budget		Comparing FY23 Draft 5 to FY 21 Actual	
FUNCTION	OBJECT	Source	Description			FY20 Actual	FY 21 Budget	FY 21 Actual	FY 22 Budget	FY 23 Draft #4	FY 23 Draft #5	NOTES	\$ Difference	% Difference	\$ Difference	% Difference
197	04	1211	250	03	Unemployment-HS	\$0	\$338	\$185	\$345	\$245	\$245		(100)	-28.99%	\$60	17.79%
198	04	1211	260	03	Workers' Compensation-HS	\$272	\$493	\$233	\$500	\$210	\$210		(290)	-58.00%	-\$23	-4.69%
199	04	1211	114	11	SPED Aide Salaries-FRES	\$85,084	\$157,729	\$81,294	\$110,237	\$82,850	\$84,425	Corrected staffing allocations (4 FTE); D5 budgets for full contract (176+3)	(25,812)	-23.41%	\$3,131	1.98%
200	04	1211	211	11	Medical Insurance-FRES	\$18,211	\$42,102	\$19,426	\$11,821	\$25,900	\$24,860	Based on 10/2021 staffing and confirmed 2.5% rate estimated increase; D5 corrected SS Health Insurance stipend	13,039	110.30%	\$5,434	12.91%
201	04	1211	212	11	Dental Insurance- FRES	\$34	\$3,223	\$564	\$564	\$565	\$565	Based on 10/2021 staffing and 0% rate estimated increase	1	0.18%	\$1	0.02%
202	04	1211	213	11	Life Insurance-FRES	\$247	\$282	\$144	\$282	\$150	\$150		(132)	-46.81%	\$6	2.01%
203	04	1211	214	11	Disability Insurance-FRES	\$121	\$398	\$151	\$398	\$155	\$155		(243)	-61.06%	\$4	1.12%
204	04	1211	220	11	Social Security-FRES	\$5,501	\$12,025	\$5,404	\$8,378	\$6,490	\$6,535	Equals salary times .076	(1,843)	-22.00%	\$1,131	9.41%
205	04	1211	231	11	Employee Retirement- FRES	\$0	\$3,499	\$0	\$4,604	\$1	\$1	Based on 10/2021 staffing there are no eligible employees for NHRS	(4,603)	-99.98%	\$1	0.03%
206	04	1211	250	11	Unemployment-FRES	\$0	\$541	\$249	\$530	\$265	\$265		(265)	-50.00%	\$16	3.03%
207	04	1211	260	11	Workers' Compensation-FRES	\$257	\$768	\$264	\$750	\$230	\$230		(520)	-69.33%	-\$34	-4.42%
208	04	1211	114	12	SPED Aide Salaries-LCS	\$34,813	\$31,618	\$47,752	\$59,306	\$39,650	\$40,395	Corrected staffing allocations (2 FTE); D5 budgets for full contract (176+3)	(18,911)	-31.89%	-\$7,357	-23.27%
209	04	1211	211	12	Medical Insurance-LCS	\$366	\$1,550	\$5,798	\$6,816	\$7,610	\$7,610	Confirmed 2.5% rate increase	794	11.65%	\$1,812	116.93%
210	04	1211	212	12	Dental Insurance-LCS	\$0	\$0	\$0	\$0	\$565	\$565	Line item needed to properly account for this expense	565	...	\$565	...
211	04	1211	213	12	Life Insurance-LCS	\$23	\$56	\$66	\$65	\$55	\$55		(10)	-15.12%	-\$11	-18.93%
212	04	1211	214	12	Disability Insurance-LCS	\$60	\$71	\$65	\$85	\$55	\$55		(30)	-35.29%	-\$10	-13.52%
213	04	1211	220	12	Social Security-LCS	\$2,586	\$2,419	\$3,526	\$4,507	\$3,035	\$3,090	Equals salary times .076; D5 budgets for full contract (176+3)	(1,417)	-31.44%	-\$436	-18.03%
214	04	1211	231	12	SPED Aid Retirement-LCS	\$0	\$0	\$0	\$0	\$2,700	\$2,755	Line item needed to properly account for this expense; D5 budgets for full contract (176+3)	2,755	...	\$2,755	...
215	04	1211	250	12	Unemployment-LCS	\$0	\$135	\$155	\$139	\$130	\$130		(9)	-6.47%	-\$25	-18.37%
216	04	1211	260	12	Workers' Compensation-LCS	\$104	\$148	\$154	\$154	\$110	\$110		(44)	-28.57%	-\$44	-29.39%
217	04	1212	122	02	SPED Tutors - Summer-MS	\$8,148	\$10,650	\$20,984	\$15,650	\$19,500	\$19,500	Extended School Year Services for Special Needs students	3,850	24.60%	-\$1,484	-13.94%
218	04	1212	220	02	Social Security-MS	\$623	\$815	\$1,605	\$1,189	\$1,495	\$1,495	Equals salary times .076	306	25.74%	-\$110	-13.54%
219	04	1212	232	02	Teacher Retirement-MS	\$1,016	\$445	\$52	\$3,906	\$2,745	\$2,745	Equals .1406 of salary for those working 30 hours or more weekly	(1,161)	-29.72%	\$2,693	605.20%
220	04	1212	250	02	Unemployment-MS	\$0	\$51	\$3	\$55	\$65	\$65		10	18.18%	\$62	122.08%
221	04	1212	260	02	Workers' Compensation-MS	\$17	\$50	\$64	\$48	\$55	\$55		7	14.58%	-\$9	-17.22%
222	04	1212	122	03	SPED Tutors - Summer-HS	\$0	\$2,500	\$291	\$4,727	\$9,500	\$9,500	Extended School Year Services for Special Needs students	4,773	100.97%	\$9,209	368.35%
223	04	1212	220	03	Social Security-HS	\$0	\$191	\$22	\$359	\$730	\$730	Equals salary times .076	371	103.34%	\$708	370.53%
224	04	1212	232	03	Teacher Retirement-HS	\$0	\$2,892	\$1,118	\$583	\$1,340	\$1,340	Equals .1406 of salary for those working 30 hours or more weekly	757	129.85%	\$222	7.66%
225	04	1212	250	03	Unemployment-FRES	\$0	\$12	\$0	\$75	\$30	\$30		(45)	-60.00%	\$30	250.00%
226	04	1212	250	03	Unemployment-HS	\$0	\$78	\$27	\$11	\$90	\$90		79	718.18%	\$63	80.38%
227	04	1212	260	03	Workers' Compensation-HS	\$0	\$12	\$1	\$13	\$25	\$25		12	92.31%	\$24	200.50%
228	04	1212	122	11	SPED Tutors - Summer-FRES	\$16,725	\$16,245	\$30,286	\$21,245	\$26,500	\$26,500	Extended School Year Services for Special Needs students	5,255	24.74%	-\$3,786	-23.30%
229	04	1212	220	11	Social Security-FRES	\$1,279	\$1,243	\$2,159	\$1,615	\$2,030	\$2,030	Equals salary times .076	415	25.70%	-\$129	-10.38%
230	04	1212	232	11	Employee Retirement-FRES	\$1,495	\$1,896	\$2,774	\$2,465	\$3,725	\$3,725	Equals .1406 of salary for those working 30 hours or more weekly	1,260	51.12%	\$951	50.18%
231	04	1212	260	11	Workers' Compensation-FRES	\$42	\$76	\$80	\$65	\$85	\$85		20	30.77%	\$5	6.32%
232	04	1212	323	11	SPED Summer Cont. Svs - FRES	\$0	\$10,815	\$8,919	\$18,456	\$18,840	\$18,840	Summer contracted service providers	384	2.08%	\$9,922	91.74%
233	04	1212	122	12	SPED Tutors - Summer-LCS	\$3,720	\$3,720	\$6,941	\$7,720	\$12,700	\$12,700	Extended School Year Services for Special Needs students	4,980	64.51%	\$5,759	154.80%
234	04	1212	220	12	Social Security-LCS	\$284	\$285	\$531	\$587	\$975	\$975	Equals salary times .076	388	66.10%	\$444	155.78%
235	04	1212	232	12	Teacher Retirement-LCS	\$0	\$662	\$456	\$861	\$1,785	\$1,785	Equals .1406 of salary for those working 30 hours or more weekly	924	107.32%	\$1,329	200.76%
236	04	1212	250	12	Unemployment-LCS	\$0	\$18	\$6	\$20	\$45	\$45		25	125.00%	\$39	215.39%
237	04	1212	260	12	Workers' Compensation-LCS	\$11	\$17	\$22	\$80	\$35	\$35		(45)	-56.25%	\$13	74.65%
238	04	1290	339	02	504 Special Programs-MS	\$1,440	\$1,500	\$12,497	\$1,500	\$1,500	\$1,500	504 Specialized Equipment including FM systems	-	0.00%	-\$10,997	-733.12%
239	04	1290	610	02	504 Program Supplies - MS	\$787	\$500	\$0	\$500	\$500	\$500	504 supplies per 504 Plan and ADA requirements	-	0.00%	\$500	100.00%
240	04	1290	339	03	504 Special Programs-HS	\$825	\$2,000	\$10,921	\$2,000	\$2,000	\$2,000	504 Specialized Equipment including FM systems	-	0.00%	-\$8,921	-446.03%
241	04	1290	561	03	Public - In State Tuition-HS	\$158,482	\$135,000	\$130,941	\$135,000	\$135,000	\$135,000	Out of district Special Education tuition	-	0.00%	\$4,059	3.01%
242	04	1290	564	03	Private In & Out of State Tuition-HS	\$143,898	\$243,300	\$66,758	\$238,300	\$208,200	\$208,200	Out of district Special Education tuition	(30,100)	-12.63%	\$141,442	58.13%
243	04	1290	610	03	504 Program Supplies - HS	\$962	\$500	\$0	\$500	\$500	\$500	504 supplies per 504 Plan and ADA requirements	-	0.00%	\$500	100.00%
244	04	1290	339	11	504 Special Programs-FRES	\$0	\$3,500	\$4,851	\$3,500	\$3,500	\$3,500	504 Specialized Equipment including FM systems	-	0.00%	-\$1,351	-38.61%
245	04	1290	564	11	Private In & Out of State Tuition-FRES	\$22,392	\$47,000	\$47,000	\$52,000	\$154,000	\$154,000	Out of district Special Education tuition	102,000	196.15%	\$107,000	227.66%
246	04	1290	610	11	504 Program Supplies - FRES	\$0	\$500	\$130	\$500	\$500	\$500	504 supplies per 504 Plan and ADA requirements	-	0.00%	\$370	74.00%
247	04	1290	610	12	504 Program Supplies - LCS	\$0	\$500	\$50	\$500	\$500	\$500	504 supplies per 504 Plan and ADA requirements	-	0.00%	\$450	90.00%
248	04	1290	731	12	504 Program Equipment - LCS	\$0	\$1,000	\$0	\$1,000	\$1,000	\$1,000	504 Specialized Equipment including FM systems	-	0.00%	\$1,000	100.00%
249	04	1390	561	03	Vocational Education Tuition-HS	\$10,004	\$10,000	\$10,227	\$15,000	\$13,000	\$13,000	Tuition for students attending CTE classes in other districts	(2,000)	-13.33%	\$2,773	27.73%
250	04	1390	591	03	Services Purchased/Private Sources-	\$0	\$250	\$0	\$200	\$1	\$1	2 HiSET tests	(199)	-99.50%	\$1	0.40%
251	04	1410	112	02	Co-Curricular Salaries - Academic-MS	\$9,002	\$11,560	\$8,359	\$11,560	\$11,560	\$11,560	Non-Athletic Co-Curricular Salaries; estimate based on FY22	-	0.00%	\$3,201	27.69%
252	04	1410	220	02	Social Security-MS	\$658	\$884	\$621	\$879	\$885	\$885		6	0.68%	\$264	29.86%
253	04	1410	232	02	Teacher Retirement-MS	\$1,530	\$2,058	\$1,416	\$4,186	\$2,430	\$2,430	Equals .2102 times salary for those working more than 30 hrs. /wk.	(1,756)	-41.95%	\$1,014	49.28%
254	04	1410	250	02	Unemployment-MS	\$0	\$56	\$26	\$56	\$40	\$40		(16)	-28.57%	\$14	24.52%
255	04	1410	260	02	Workers' Compensation-MS	\$27	\$54	\$27	\$54	\$30	\$30		(24)	-44.44%	\$3	5.81%
256	04	1410	610	02	General Supplies/Paper-MS	\$157	\$1,000	\$871	\$1,215	\$1,912	\$1,912	Drama scripts/royalties, Robotics, Musical Theater	697	57.37%	\$1,041	104.06%
257	04	1410	810	02	Dues & Fees-MS	\$287	\$716	\$344	\$3,758	\$2,255	\$2,255	Music festival, NHS/NJHS, HOBY, Robotics, Science Olympiad, Geo Bee	(1,503)	-39.99%	\$1,911	266.93%
258	04	1410	890	02	Miscellaneous-MS	\$0	\$220	\$204	\$248	\$248	\$248	Award paper, Geo Bee awards, NHS/NJHS	-	0.00%	\$44	20.02%
259	04	1410	112	03	Co-Curricular Salaries - Academic-HS	\$16,952	\$18,090	\$14,466	\$18,090	\$18,090	\$18,090	Non-Athletic Co-Curricular Salaries; estimate based on FY22	-	0.00%	\$3,624	20.03%

Wilton-Lyndeborough Cooperative School District
FY 23 Budget - Draft #5 for December 14, 2021 School Board/Budget Committee Joint Review
Changes from Draft #4 are highlighted in Yellow

												Comparing FY23 Draft 5 to		Comparing FY23 Draft 5 to FY		
FUNCTION		OBJECT	Source	Description	FY20 Actual	FY 21 Budget	FY 21 Actual	FY 22 Budget	FY 23 Draft #4	FY 23 Draft #5	NOTES	FY 22 Budget		21 Actual		
												\$ Difference	% Difference	\$ Difference	% Difference	
260	04	1410	220	03	Social Security-HS	\$1,240	\$1,384	\$1,158	\$1,375	\$1,385	\$1,385		10	0.73%	\$227	16.38%
261	04	1410	231	03	Employee Retirement-HS	\$2,829	\$0	\$0	\$0	\$1	\$1		1	...	\$1	...
262	04	1410	232	03	Teacher Retirement-HS	\$0	\$3,220	\$2,598	\$0	\$3,805	\$3,805	Equals .2102 times salary for those working more than 30 hrs. /wk.	3,805	...	\$1,207	37.48%
263	04	1410	250	03	Unemployment-HS	\$0	\$87	\$50	\$87	\$60	\$60		(27)	-31.03%	\$10	11.89%
264	04	1410	260	03	Workers' Compensation-HS	\$52	\$85	\$50	\$85	\$50	\$50		(35)	-41.18%	\$0	-0.45%
265	04	1410	610	03	General Supplies/Paper-HS	\$20	\$1,500	\$1,065	\$1,485	\$2,338	\$2,338	Drama scripts/royalties, Robotics, Musical Theater	853	57.44%	\$1,273	84.87%
266	04	1410	810	03	Dues & Fees-HS	\$1,048	\$1,718	\$420	\$2,874	\$2,755	\$2,755	Music festival, NHS/NJHS, HOBY, Robotics, Science Olympiad, Geo Bee	(119)	-4.14%	\$2,335	135.90%
267	04	1410	890	03	Miscellaneous-HS	\$0	\$330	\$249	\$302	\$302	\$302	Award paper, Geo Bee awards, NHS/NJHS	-	0.00%	\$53	15.97%
268	04	1410	112	11	Co-Curricular Salaries - Academic FRES	\$5,145	\$2,195	\$7,090	\$2,195	\$6,195	\$6,195	Non-Athletic Co-Curricular Salaries; estimate based on FY22; reflects FRES Leadership Team	4,000	182.23%	-\$895	-40.77%
269	04	1410	220	11	Social Security- FRES	\$377	\$359	\$507	\$167	\$475	\$475		308	184.43%	-\$32	-8.91%
270	04	1410	231	11	Employee Retirement-FRES	\$675	\$0	\$0	\$2,675	\$1	\$1		(2,674)	-99.96%	\$1	...
271	04	1410	232	11	Teacher Retirement	\$100	\$836	\$1,262	\$1,087	\$1,303	\$1,303	Equals .2102 times salary for those working more than 30 hrs. /wk.	216	19.87%	\$41	4.90%
272	04	1410	250	11	Unemployment Compensation	\$0	\$23	\$23	\$23	\$20	\$20		(3)	-13.04%	-\$3	-13.00%
273	04	1410	260	11	Workers' Compensation	\$15	\$22	\$23	\$22	\$20	\$20		(2)	-9.09%	-\$3	-12.73%
274	04	1420	112	02	Co-Curricular Salaries - Athletic-MS	\$13,135	\$17,791	\$16,771	\$17,791	\$17,791	\$17,791	Coaching Salaries; estimate based on FY22	-	0.00%	\$1,020	5.73%
275	04	1420	220	02	Social Security-MS	\$921	\$1,361	\$1,243	\$1,352	\$1,360	\$1,360		8	0.59%	\$117	8.63%
276	04	1420	232	02	Teacher Retirement-MS	\$1,516	\$1,242	\$1,802	\$1,615	\$3,740	\$3,740	Equals .2102 times salary for those working more than 30 hrs. /wk.	2,125	131.58%	\$1,938	156.02%
277	04	1420	250	02	Unemployment-MS	\$0	\$86	\$54	\$86	\$60	\$60		(26)	-30.23%	\$6	7.13%
278	04	1420	260	02	Workers' Compensation-MS	\$9	\$83	\$51	\$83	\$80	\$80		(3)	-3.61%	\$29	34.78%
279	04	1420	330	02	Contracted Services - MS	\$8,392	\$7,875	\$7,875	\$9,500	\$12,200	\$12,200	Contracted services for field maintenance (Jim Rines); Draft 3 update reflects actual contract value	2,700	28.42%	\$4,325	54.92%
280	04	1420	430	02	Repairs & Maintenance Services-MS	\$894	\$2,000	\$4,054	\$1,800	\$1,575	\$1,575	Field & fence maintenance, paint & lumber for out buildings	(225)	-12.50%	-\$2,479	-123.93%
281	04	1420	442	02	Rental of Equipment-MS	\$268	\$495	\$693	\$450	\$450	\$450	Portapotties	-	0.00%	-\$243	-49.07%
282	04	1420	591	02	Purchased Services/Private Sources-	\$4,716	\$10,698	\$5,750	\$9,390	\$10,761	\$10,761	Officials, police coverage, Family ID \$500	1,371	14.60%	\$5,011	46.84%
283	04	1420	610	02	General Supplies/Paper-MS	\$3,042	\$4,087	\$2,153	\$1,485	\$1,485	\$1,485	Med supplies, Awards, scorebooks, socks, hats	-	0.00%	-\$668	-16.35%
284	04	1420	735	02	Replacement Equipment-MS	\$4,090	\$0	\$0	\$2,396	\$5,631	\$5,631	Bats, bases, helmets, V soccer uniforms (\$1,200), Baseball/Softball pants (\$600), GV Basketball uniforms (\$750), trifold mats (\$600), STORAGE CONTAINER (\$8,000); Budgeted at 45% of total cost	3,235	135.02%	\$5,631	...
285	04	1420	810	02	Dues & Fees-MS	\$1,271	\$1,818	\$1,208	\$1,744	\$1,755	\$1,755	NHIAA, NHADA, Tri-County League, GSC, Coaches' associations	11	0.63%	\$547	30.07%
286	04	1420	890	02	Miscellaneous-MS	\$11	\$338	\$326	\$365	\$331	\$331	Dinner for scholar athletes, mileage for AD meetings, lodging for spring meeting, flowers for Senior night	(34)	-9.32%	\$5	1.56%
287	04	1420	112	03	Co-Curricular Salaries - Athletic-HS	\$19,495	\$33,887	\$31,353	\$33,887	\$33,887	\$33,887	Coaching Salaries; estimate based on FY22	-	0.00%	\$2,534	7.48%
288	04	1420	220	03	Social Security-HS	\$1,388	\$2,592	\$2,356	\$2,575	\$2,595	\$2,595		20	0.78%	\$239	9.21%
289	04	1420	232	03	Teacher Retirement-HS	\$2,116	\$1,517	\$1,981	\$1,972	\$7,120	\$7,120	Equals .2102 times salary for those working more than 30 hrs. /wk.	5,148	261.05%	\$5,139	338.75%
290	04	1420	250	03	Unemployment-HS	\$0	\$164	\$101	\$164	\$115	\$115		(49)	-29.88%	\$14	8.84%
291	04	1420	260	03	Workers' Compensation-HS	\$33	\$159	\$91	\$159	\$160	\$160		1	0.63%	\$69	43.55%
292	04	1420	330	03	Contracted Services - HS	\$10,798	\$9,625	\$9,625	\$11,000	\$14,300	\$14,300	Contracted services for field maintenance (Jim Rines); Draft 3 update reflects actual contract value	3,300	30.00%	\$4,675	48.57%
293	04	1420	430	03	Repairs & Maintenance Services-HS	\$1,092	\$1,000	\$4,954	\$2,200	\$1,925	\$1,925	Field & fence maintenance, paint & lumber for out buildings	(275)	-12.50%	-\$3,029	-302.94%
294	04	1420	442	03	Rental of Equipment-HS	\$328	\$605	\$847	\$550	\$550	\$550	Portapotties	-	0.00%	-\$297	-49.07%
295	04	1420	591	03	Purch. Services/Private Sources- HS	\$5,764	\$13,076	\$7,426	\$11,477	\$13,153	\$13,153	Officials, police coverage, Family ID \$500	1,676	14.60%	\$5,727	43.79%
296	04	1420	610	03	General Supplies/Paper-HS	\$3,516	\$4,936	\$2,632	\$1,710	\$1,710	\$1,710	Med supplies, Awards, scorebooks, socks, hats	-	0.00%	-\$922	-18.68%
297	04	1420	735	03	Replacement Equipment-HS	\$5,000	\$0	\$0	\$2,629	\$6,894	\$6,894	Bats, bases, helmets, V soccer uniforms (\$1,200), Baseball/Softball pants (\$600), GV Basketball uniforms (\$750), trifold mats (\$600), STORAGE CONTAINER (\$8,000); Budgeted at 55% of total cost	4,265	162.23%	\$6,894	...
298	04	1420	810	03	Dues & Fees-HS	\$1,554	\$2,222	\$1,477	\$2,131	\$2,145	\$2,145	NHIAA, NHADA, Tri-County League, GSC, Coaches' associations	14	0.66%	\$668	30.07%
299	04	1420	890	03	Miscellaneous-HS	\$13	\$413	\$403	\$445	\$404	\$404	Dinner for scholar athletes, mileage for AD meetings, lodging for spring meeting, flowers for Senior night	(41)	-9.21%	\$1	0.34%
300	04	1490	610	02	Summer School Supplies - MS	\$0	\$500	\$0	\$500	\$500	\$500	Summer school	-	0.00%	\$500	100.00%
301	04	1490	810	02	Dues & Fees (Camp Fee)-MS	\$0	\$5,000	\$0	\$5,000	\$5,000	\$5,000	Sixth grade Science Camp trip	-	0.00%	\$5,000	100.00%
302	04	1490	810	03	Dues & Fees (Camp Fee)-HS	\$0	\$0	\$0	\$0	\$5,000	\$5,000	DC/US History HS field trip	5,000	...	\$5,000	...
303	04	2122	112	02	Guidance Salaries-MS	\$45,312	\$21,000	\$21,911	\$42,000	\$44,570	\$44,800	1.0 School Counselor; D5 corrects per diem rate	2,800	6.67%	\$22,889	108.99%
304	04	2122	211	02	Medical Insurance-MS	\$9,639	\$10,984	\$389	\$8,628	\$7,605	\$7,605	Confirmed 2.5% rate increase	(1,023)	-11.86%	\$7,216	65.70%
305	04	2122	212	02	Dental Insurance-MS	\$728	\$301	\$0	\$684	\$565	\$565	Confirmed 0% rate increase	(119)	-17.40%	\$565	187.71%
306	04	2122	213	02	Life Insurance-MS	\$84	\$40	\$0	\$70	\$75	\$75		5	7.14%	\$75	187.50%
307	04	2122	214	02	Disability Insurance-MS	\$90	\$0	\$0	\$84	\$90	\$90		6	7.14%	\$90	...
308	04	2122	220	02	Social Security-MS	\$3,122	\$1,557	\$1,706	\$3,213	\$3,410	\$3,430	D5 corrects per diem rate	217	6.75%	\$1,724	110.73%
309	04	2122	232	02	Teacher Retirement-MS	\$7,651	\$0	\$0	\$8,828	\$9,370	\$9,420	Equals salary time .2102: D5 corrects per diem rate	592	6.71%	\$9,420	...
310	04	2122	250	02	Unemployment-MS	\$0	\$34	\$73	\$135	\$145	\$145		10	7.41%	\$72	212.62%
311	04	2122	260	02	Workers' Compensation-MS	\$1,029	\$34	\$72	\$132	\$125	\$125		(7)	-5.30%	\$53	156.76%
312	04	2122	321	02	Contracted Service-MS	\$0	\$135	\$0	\$135	\$135	\$135	Crisis Counseling	-	0.00%	\$135	100.00%
313	04	2122	323	02	Testing-MS	\$1,353	\$3,150	\$1,068	\$3,150	\$3,150	\$3,150	In-District academic testing	-	0.00%	\$2,082	66.09%
314	04	2122	591	02	Purchased Services/Private Sources- MS	\$0	\$0	\$0	\$0	\$1,125	\$1,125	Speaker for Red Ribbon Week/ Unity Day/ Safety before Prom	1,125	...	\$1,125	...
315	04	2122	610	02	General Supplies/Paper/Tests-MS	\$498	\$1,745	\$957	\$1,710	\$1,755	\$1,755	Gen Supplies -calendar, pencils, office supplies, Red Ribbon Week	45	2.63%	\$798	45.75%

Wilton-Lyndeborough Cooperative School District
FY 23 Budget - Draft #5 for December 14, 2021 School Board/Budget Committee Joint Review
Changes from Draft #4 are highlighted in Yellow

												Comparing FY23 Draft 5 to FY 22 Budget		Comparing FY23 Draft 5 to FY 21 Actual			
FUNCTION	OBJECT	Source	Description	FY20 Actual	FY 21 Budget	FY 21 Actual	FY 22 Budget	FY 23 Draft #4	FY 23 Draft #5	NOTES	\$ Difference	% Difference	\$ Difference	% Difference			
316	04	2122	641	02	Books & Other Printed Media- MS		\$284	\$0	\$0	\$1,000	\$1	\$1	Counsleing pamphlets, media, etc.	(999)	-99.90%	\$1	...
317	04	2122	810	02	Dues & Fees-MS		\$154	\$0	\$0	\$338	\$338	\$338	ASCA and NHSCA MS Counselors Assoc.	-	0.00%	\$338	...
318	04	2122	112	03	Guidance Salaries-HS		\$77,595	\$80,611	\$80,139	\$79,857	\$84,295	\$85,055	1.0 School Counselor; Draft 2 adjustment based on additional days per contract; D5 corrects per diem rate	5,198	6.51%	\$4,916	6.10%
319	04	2122	211	03	Medical Insurance-HS		\$22,013	\$21,966	\$22,100	\$22,872	\$21,475	\$21,475	Estimate 5% rate increase based on 10/1 Enrollment	(1,397)	-6.11%	-\$625	-2.85%
320	04	2122	212	03	Dental Insurance-HS		\$1,669	\$1,677	\$1,493	\$1,480	\$1,495	\$1,495	Estimate 5% rate increase based on 10/1 Enrollment	15	1.01%	\$2	0.10%
321	04	2122	213	03	Life Insurance-HS		\$78	\$101	\$66	\$54	\$70	\$70		16	29.63%	\$4	3.96%
322	04	2122	214	03	Disability Insurance-HS		\$102	\$129	\$123	\$135	\$135	\$135		-	0.00%	\$12	9.12%
323	04	2122	220	03	Social Security-HS		\$5,613	\$6,066	\$5,816	\$6,069	\$6,450	\$6,510	D5 corrects per diem rate	441	7.27%	\$694	11.44%
324	04	2122	232	03	Teacher Retirement-HS		\$13,819	\$14,115	\$15,861	\$16,786	\$17,720	\$17,880	Equals salary time .2102; D5 corrects per diem rate	1,094	6.52%	\$2,019	14.31%
325	04	2122	250	03	Unemployment-HS		\$0	\$167	\$114	\$263	\$270	\$270		7	2.66%	\$156	93.49%
326	04	2122	260	03	Workers' Compensation-HS		\$204	\$364	\$232	\$257	\$240	\$240		(17)	-6.61%	\$8	2.27%
327	04	2122	321	03	Contracted Service-HS		\$0	\$165	\$0	\$165	\$165	\$165	Crisis Counseling	-	0.00%	\$165	100.00%
328	04	2122	323	03	Testing-HS		\$1,287	\$3,850	\$1,857	\$3,850	\$3,850	\$3,850	In District academic testing	-	0.00%	\$1,994	51.78%
329	04	2122	591	03	Purchased Ser./Private Sources- HS		\$0	\$0	\$0	\$0	\$1,375	\$1,375	Speaker for Red Ribbon Week/ Unity Day/ Safety before Prom	1,375	...	\$1,375	...
330	04	2122	610	03	General Supplies/Paper/Tests-HS		\$710	\$2,130	\$1,168	\$2,090	\$2,145	\$2,145	Gen Supplies -calendar, pencils, office supplies, Red Ribbon Week	55	2.63%	\$977	45.88%
331	04	2122	810	03	Dues & Fees-HS		\$368	\$0	\$0	\$412	\$412	\$412	ASCA and NHSCA, HS Counselors Assoc.	-	0.00%	\$412	...
332	04	2122	112	11	Guidance Salaries-FRES		\$69,800	\$71,000	\$68,999	\$41,000	\$42,500	\$42,500	1.0 School Counselor	1,500	3.66%	-\$26,499	-37.32%
333	04	2122	211	11	Medical Insurance-FRES		\$16,419	\$16,269	\$10,745	\$2,000	\$2,000	\$2,000	Budget based on single plan (current plan is health insurance buy back)	-	0.00%	-\$8,745	-53.75%
334	04	2122	212	11	Dental Insurance-FRES		\$973	\$972	\$520	\$0	\$1	\$1	Based on current demographics	1	...	-\$519	-53.38%
335	04	2122	213	11	Life Insurance-FRES		\$78	\$123	\$47	\$54	\$40	\$40		(14)	-25.93%	-\$7	-5.64%
336	04	2122	214	11	Disability Insurance-FRES		\$125	\$157	\$75	\$168	\$50	\$50		(118)	-70.24%	-\$25	-15.94%
337	04	2122	220	11	Social Security-FRES		\$4,961	\$5,432	\$5,266	\$3,116	\$3,405	\$3,405	Salary *.0765 on wages and health insurance buyback	289	9.27%	-\$1,861	-34.25%
338	04	2122	232	11	Teacher Retirement-FRES		\$12,371	\$12,638	\$12,282	\$8,618	\$8,935	\$8,935	Equals salary time .2102	317	3.68%	-\$3,347	-26.48%
339	04	2122	250	11	Unemployment-FRES		\$0	\$68	\$96	\$173	\$140	\$140		(33)	-19.08%	\$44	64.72%
340	04	2122	260	11	Workers' Compensation-FRES		\$209	\$326	\$225	\$169	\$120	\$120		(49)	-28.99%	-\$105	-32.12%
341	04	2122	323	11	Testing-FRES		\$3,891	\$5,938	\$0	\$5,938	\$5,938	\$5,938	In-District academic testing	-	0.00%	\$5,938	100.00%
342	04	2122	610	11	General Supplies/Paper/Tests-FRES		\$0	\$311	\$278	\$250	\$250	\$250	General Supplies - calendar, pencils, office supplies	-	0.00%	-\$28	-8.96%
343	04	2122	641	11	Books & Other Printed Media- FRES		\$284	\$0	\$0	\$350	\$200	\$200	Counsleing pamphlets, media, etc.	(150)	-42.86%	\$200	...
344	04	2122	810	11	Dues & Fees- FRES		\$179	\$0	\$0	\$179	\$179	\$179	ASCA and NHSCA	-	0.00%	\$179	...
345	04	2122	323	12	Testing-LCS		\$1,080	\$100	\$0	\$1,750	\$1	\$1		(1,749)	-99.94%	\$1	1.00%
346	04	2129	114	02	Guidance Secretary Salary-MS		\$14,761	\$15,918	\$14,600	\$14,765	\$15,515	\$15,515	.45 FTE Middle School	751	5.08%	\$915	5.75%
347	04	2129	211	02	Medical Insurance-MS		\$10,230	\$11,022	\$7,358	\$7,624	\$7,160	\$7,160	Confirmed 2.5% rate increase	(464)	-6.09%	-\$198	-1.80%
348	04	2129	212	02	Dental Insurance-MS		\$754	\$754	\$392	\$390	\$390	\$390	Confirmed 0% rate increase	-	0.00%	-\$2	-0.27%
349	04	2129	213	02	Life Insurance-MS		\$24	\$28	\$17	\$15	\$20	\$20		5	33.33%	\$3	9.25%
350	04	2129	214	02	Disability Insurance-MS		\$26	\$36	\$28	\$34	\$30	\$30		(4)	-11.76%	\$2	6.89%
351	04	2129	220	02	Social Security-MS		\$1,011	\$1,218	\$1,014	\$1,122	\$1,190	\$1,190	Equals salary times .076	68	6.06%	\$176	14.47%
352	04	2129	231	02	Employee Retirement-MS		\$1,647	\$1,778	\$1,631	\$2,076	\$2,185	\$2,185	Equals .1406 times salary for those working more than 30 hrs. /wk.	109	5.25%	\$554	31.17%
353	04	2129	250	02	Unemployment-MS		\$0	\$68	\$30	\$64	\$50	\$50		(14)	-21.88%	\$20	30.12%
354	04	2129	260	02	Workers' Compensation-MS		\$46	\$75	\$47	\$73	\$40	\$40		(33)	-45.21%	-\$7	-9.24%
355	04	2129	114	03	Guidance Secretary Salary-HS		\$18,048	\$15,918	\$17,674	\$18,046	\$18,965	\$18,965	.55 FTE High School	920	5.10%	\$1,291	8.11%
356	04	2129	211	03	Medical Insurance-HS		\$12,150	\$10,944	\$8,901	\$9,318	\$8,750	\$8,750	Confirmed 2.5% rate increase	(568)	-6.10%	-\$151	-1.38%
357	04	2129	212	03	Dental Insurance-HS		\$922	\$922	\$474	\$477	\$480	\$480	Confirmed 0% rate increase	3	0.63%	\$6	0.61%
358	04	2129	213	03	Life Insurance-HS		\$19	\$28	\$21	\$19	\$35	\$35		16	84.21%	\$14	49.82%
359	04	2129	214	03	Disability Insurance-HS		\$33	\$36	\$33	\$41	\$38	\$38		(3)	-7.32%	\$5	12.94%
360	04	2129	220	03	Social Security-HS		\$1,236	\$1,218	\$1,227	\$1,371	\$1,450	\$1,450	Equals salary times .076	79	5.76%	\$223	18.29%
361	04	2129	231	03	Employee Retirement-HS		\$2,014	\$1,778	\$1,974	\$2,537	\$2,670	\$2,670	Equals .1406 times salary for those working more than 30 hrs. /wk.	133	5.24%	\$696	39.13%
362	04	2129	250	03	Unemployment-HS		\$0	\$68	\$35	\$70	\$65	\$65		(5)	-7.14%	\$30	43.41%
363	04	2129	260	03	Workers' Compensation-HS		\$72	\$75	\$57	\$77	\$50	\$50		(27)	-35.06%	-\$7	-9.07%
364	04	2134	112	02	Nurses Salary-MS		\$26,741	\$26,379	\$26,325	\$26,325	\$28,645	\$28,645		2,320	8.81%	\$2,320	8.79%
365	04	2134	211	02	Medical Insurance-MS		\$13,258	\$10,983	\$9,945	\$10,292	\$9,665	\$9,665	Confirmed 2.5% rate incrase	(627)	-6.09%	-\$280	-2.55%
366	04	2134	212	02	Dental Insurance-MS		\$754	\$754	\$672	\$627	\$675	\$675	Confirmed 9.% rate increase	48	7.66%	\$3	0.40%
367	04	2134	213	02	Life Insurance-MS		\$38	\$46	\$30	\$24	\$35	\$35		11	44.03%	\$5	11.35%
368	04	2134	214	02	Disability Insurance-MS		\$56	\$59	\$55	\$61	\$60	\$60		(1)	-1.15%	\$5	8.07%
369	04	2134	220	02	Social Security-MS		\$2,071	\$2,014	\$1,793	\$2,001	\$2,195	\$2,195		194	9.70%	\$402	19.96%
370	04	2134	232	02	Teacher Retirement-MS		\$4,760	\$4,686	\$4,686	\$5,534	\$6,025	\$6,025	Equals salary time .2102	491	8.87%	\$1,339	28.58%
371	04	2134	250	02	Unemployment-MS		\$0	\$68	\$46	\$86	\$95	\$95		9	10.47%	\$49	71.74%
372	04	2134	260	02	Workers' Compensation-MS		\$86	\$122	\$85	\$122	\$80	\$80		(42)	-34.43%	-\$5	-3.89%
373	04	2134	323	02	Nurses Cont. Svs-MS		\$0	\$881	\$0	\$809	\$1	\$1	Included in Substitutes funding	(808)	-99.88%	\$1	0.11%
374	04	2134	430	02	Repairs & Maintenance Services-MS		\$29	\$68	\$63	\$68	\$79	\$79	Calibration- audiometer	11	16.18%	\$16	23.53%
375	04	2134	610	02	General Supplies/Paper-MS		\$189	\$412	\$288	\$407	\$410	\$410	Nursing supplies	3	0.74%	\$122	29.53%
376	04	2134	650	02	Computer Software - MS TECH		\$313	\$320	\$320	\$329	\$420	\$420	SNAP (Nurses' Software)	91	27.66%	\$100	31.25%
377	04	2134	810	02	Dues & Fees-MS		\$68	\$0	\$0	\$68	\$68	\$68	NASN Dues and NHSNA</				

Wilton-Lyndeborough Cooperative School District
FY 23 Budget - Draft #5 for December 14, 2021 School Board/Budget Committee Joint Review
Changes from Draft #4 are highlighted in Yellow

												Comparing FY23 Draft 5 to FY 22 Budget		Comparing FY23 Draft 5 to FY 21 Actual	
FUNCTION	OBJECT	Source	Description	FY20 Actual	FY 21 Budget	FY 21 Actual	FY 22 Budget	FY 23 Draft #4	FY 23 Draft #5	NOTES		\$ Difference	% Difference	\$ Difference	% Difference
380	04	2134	212	03	Dental Insurance-HS		\$922	\$922	\$821	\$821	Confirmed 0% rate increase	4	0.49%	\$4	0.39%
381	04	2134	213	03	Life Insurance-HS		\$46	\$56	\$36	\$30		10	34.68%	\$4	6.75%
382	04	2134	214	03	Disability Insurance-HS		\$68	\$72	\$68	\$74		(4)	-5.63%	\$2	3.28%
383	04	2134	220	03	Social Security-HS		\$2,354	\$2,461	\$2,192	\$2,445		235	9.61%	\$488	19.84%
384	04	2134	232	03	Teacher Retirement-HS		\$5,653	\$5,727	\$5,727	\$6,763	Equals salary time .2102	597	8.83%	\$1,633	28.51%
385	04	2134	250	03	Unemployment-HS		\$0	\$68	\$57	\$106		9	8.49%	\$58	86.01%
386	04	2134	260	03	Workers' Compensation-HS		\$104	\$150	\$103	\$150		(55)	-36.67%	-\$8	-5.65%
387	04	2134	323	03	Nurses Cont. Svs-HS		\$0	\$881	\$0	\$988	Budgeted through Substitutes Line Item	(987)	-99.90%	\$1	0.11%
388	04	2134	430	03	Repairs & Maintenance Services-HS		\$36	\$83	\$77	\$83	Calibration- audiometer	13	15.66%	\$19	22.89%
389	04	2134	610	03	General Supplies/Paper-HS		\$153	\$508	\$352	\$498	Nursing supplies	2	0.40%	\$148	29.06%
390	04	2134	650	03	T Computer Software-HS		\$454	\$464	\$464	\$477	SNAP (Nurses' Software)	(57)	-11.95%	-\$44	-9.48%
391	04	2134	810	03	Dues & Fees-HS		\$91	\$0	\$0	\$83	NASN Dues and NHSNA	-	0.00%	\$83	...
392	04	2134	112	11	Nurses Salary-FRES		\$63,550	\$65,139	\$54,500	\$54,500		(4,250)	-7.80%	-\$4,250	-6.52%
393	04	2134	211	11	Medical Insurance-FRES		\$26,744	\$21,966	\$18,442	\$19,060	Confirmed 2.% rate increase	2,415	12.67%	\$3,033	13.81%
394	04	2134	212	11	Dental Insurance-FRES		\$1,925	\$1,677	\$1,244	\$1,244	Corrected to reflect actual enrollment	251	20.18%	\$251	14.94%
395	04	2134	213	11	Life Insurance-FRES		\$0	\$112	\$60	\$54		21	38.89%	\$15	13.27%
396	04	2134	214	11	Disability Insurance-FRES		\$166	\$144	\$104	\$126		(16)	-13.03%	\$6	4.00%
397	04	2134	220	11	Social Security-FRES		\$4,464	\$4,984	\$3,822	\$4,142		(297)	-7.17%	\$23	0.46%
398	04	2134	232	11	Teacher Retirement-FRES		\$11,311	\$11,595	\$9,701	\$11,456	Equals salary time .2102	(891)	-7.78%	\$864	7.45%
399	04	2134	250	11	Unemployment-FRES		\$0	\$68	\$163	\$179		(14)	-7.82%	\$2	2.68%
400	04	2134	260	11	Workers' Compensation-FRES		\$191	\$298	\$175	\$298		(158)	-53.02%	-\$35	-11.86%
401	04	2134	323	11	Nurses Cont. Svs-FRES		\$3,045	\$1,764	\$0	\$1,797	Now budgeted through substitute line item	(1,796)	-99.94%	\$1	0.06%
402	04	2134	430	11	Repairs & Maintenance Services-FRES		\$65	\$250	\$140	\$220	Calibration- audiometer, scale	180	81.82%	\$260	104.00%
403	04	2134	610	11	General Supplies/Paper-FRES		\$775	\$1,200	\$1,046	\$1,145	Nursing supplies	(455)	-39.72%	-\$356	-29.68%
404	04	2134	650	11	T Computer Software -FRES TECH		\$303	\$671	\$666	\$691	SNAP (Nurses' Software)	(271)	-39.22%	-\$246	-36.62%
405	04	2134	731	11	New Equipment-FRES		\$0	\$0	\$0	\$123	Backboard	116	94.96%	\$239	...
406	04	2134	810	11	Dues & Fees-FRES		\$165	\$0	\$2	\$150	NASN Dues and NHSNA	(25)	-16.67%	\$123	...
407	04	2134	112	12	Nurses Salary-LCS		\$61,800	\$50,967	\$59,371	\$50,400	D5 confirms no per diem contract; employee is .8	2,555	5.07%	-\$6,416	-12.59%
408	04	2134	211	12	Medical Insurance-LCS		\$8,284	\$8,135	\$16,379	\$16,941	Confirmed 2.5% rate increase	(1,036)	-6.12%	-\$474	-5.82%
409	04	2134	212	12	Dental Insurance-LCS		\$972	\$778	\$866	\$866	Confirmed 0% rate increase	4	0.46%	\$4	0.46%
410	04	2134	213	12	Life Insurance-LCS		\$77	\$108	\$66	\$54		16	29.63%	\$4	3.70%
411	04	2134	214	12	Disability Insurance-LCS		\$83	\$139	\$106	\$118		(8)	-6.68%	\$4	2.99%
412	04	2134	220	12	Social Security-LCS		\$4,309	\$3,879	\$3,507	\$3,830	D5 reflective of no per diem contract	220	5.74%	\$543	14.01%
413	04	2134	232	12	Teacher Retirement-LCS		\$10,947	\$0	\$0	\$0	Line item needed to properly account for this expense; D5 reflects no per diem contract	11,130	...	\$11,130	...
414	04	2134	250	12	Unemployment-LCS		\$0	\$68	\$79	\$166		9	5.42%	\$96	141.60%
415	04	2134	260	12	Workers' Compensation-LCS		\$184	\$289	\$162	\$289		(119)	-41.18%	\$8	2.76%
416	04	2134	323	12	Nurses Cont. Svs-LCS		\$728	\$1,764	\$371	\$1,797	Now budgeted through substitute line item	(1,796)	-99.94%	-\$370	-20.98%
417	04	2134	430	12	Repairs & Maintenance Services-LCS		\$85	\$195	\$111	\$220	Calibrations for blood pressure cuff nad audiometer	(20)	-9.09%	\$89	45.59%
418	04	2134	610	12	General Supplies/Paper-LCS		\$304	\$393	\$335	\$425	Nursing Supplies - gloves, masks,Tylenol, Benadryl, Caladryl, etc	140	32.94%	\$230	58.62%
419	04	2134	650	12	T Computer Software - LCS TECH		\$303	\$144	\$144	\$148	SNAP (Nurses' Software)	272	183.78%	\$276	191.67%
420	04	2134	731	12	New Equipment-LCS		\$0	\$0	\$0	\$400	Double lock narcotic cabinet	(55)	-13.75%	\$345	...
421	04	2134	735	12	Replacement Equipment-LCS		\$0	\$0	\$0	\$335		(334)	-99.70%	\$1	...
422	04	2134	810	12	Dues & Fees-LCS		\$150	\$0	\$0	\$150	NASN Dues and NHSNA	-	0.00%	\$150	...
423	04	2140	112	01	School Psychologist		\$26,751	\$70,000	\$73,000	\$73,000	Will probably be contracted service in 2023	-	0.00%	\$0	0.00%
424	04	2140	211	01	Medical Insurance-Psych		\$117	\$21,966	\$21,950	\$22,872	Budget as if position is funded by staff	128	0.56%	\$1,050	4.78%
425	04	2140	212	01	Dental Insurance-Psych		\$21,965	\$1,631	\$1,493	\$1,493	Budget as if position is funded by staff	7	0.47%	\$7	0.41%
426	04	2140	213	01	Life Insurance-Psych		\$1,631	\$123	\$84	\$123	Budget as if position is funded by staff	(38)	-30.89%	\$1	0.67%
427	04	2140	214	01	LTD Insurance-Psych		\$150	\$158	\$134	\$158	Budget as if position is funded by staff	(23)	-14.56%	\$1	0.67%
428	04	2140	220	01	FICA Insurance-Psych		\$4,825	\$5,355	\$5,056	\$5,548	Budget as if position is funded by staff	37	0.67%	\$529	9.88%
429	04	2140	231	01	Teacher Retirement		\$12,459	\$12,460	\$12,994	\$15,345	Budget as if position is funded by staff	-	0.00%	\$2,351	18.87%
430	04	2140	250	01	Unemployment-Psych		\$0	\$68	\$84	\$68	Budget as if position is funded by staff	17	25.00%	\$1	1.34%
431	04	2140	260	01	Workers' Comp-Psych		\$0	\$328	\$235	\$328	Budget as if position is funded by staff	(93)	-28.35%	\$0	0.07%
432	04	2142	323	02	Psychological Testing Services-MS		\$3,471	\$5,000	\$4,841	\$6,250	When outside testing resources are needed	250	4.00%	\$1,659	33.18%
433	04	2142	323	03	Psychological Testing Services-HS		\$880	\$5,000	\$4,400	\$6,250	When outside testing resources are needed	250	4.00%	\$2,100	42.00%
434	04	2142	323	11	Psychological Testing Services-FRES		\$2,827	\$7,500	\$7,390	\$5,000	When outside testing resources are needed	2,500	50.00%	\$110	1.47%
435	04	2142	610	11	General Supplies/Tests/Paper-FRES		\$0	\$0	\$0	\$260	When outside testing resources are needed	-	0.00%	\$260	...
436	04	2142	323	12	Psychological Testing Services-LCS		\$194	\$2,500	\$1,760	\$2,500	When outside testing resources are needed	250	10.00%	\$990	39.60%
437	04	2143	321	02	Associate Psychologist - Contracted-MS		\$0	\$0	\$0	\$0		-	...	\$0	...
438	04	2143	321	03	Associate Psychologist - Contracted-HS		\$0	\$0	\$0	\$0		-	...	\$0	...
439	04	2143	321	11	Assoc. Psychologist - Contracted-FRES		\$0	\$0	\$0	\$0		-	...	\$0	...
440	04	2143	610	11	General Supplies/Tests/Paper-FRES		\$0	\$255	\$255	\$0		255	...	\$0	0.00%
441	04	2143	321	12	Assoc. Psychologist - Contracted-FRES		\$0	\$0	\$0	\$0		-	...	\$0	...
442	04	2143	610	12	General Supplies/Tests/Paper-LCS		\$47	\$255	\$214	\$260	General supplies	-	0.00%	\$46	17.95%
443	04	2149	112	01	BCBA Other Admin Salary-SPED		\$82,212	\$65,000	\$70,000	\$70,000		1,575	2.25%	\$1,575	2.42%

Wilton-Lyndeborough Cooperative School District
FY 23 Budget - Draft #5 for December 14, 2021 School Board/Budget Committee Joint Review
Changes from Draft #4 are highlighted in Yellow

													Comparing FY23 Draft 5 to FY 22 Budget		Comparing FY23 Draft 5 to FY 21 Actual	
FUNCTION	OBJECT	Source	Description	FY20 Actual	FY 21 Budget	FY 21 Actual	FY 22 Budget	FY 23 Draft #4	FY 23 Draft #5	NOTES	\$ Difference	% Difference	\$ Difference	% Difference		
444	04	2149	211	01	Medical Insurance-SPED	\$23,782	\$22,741	\$21,950	\$22,872	\$21,475	\$21,475	Confirmed 2.5% rate increase	(1,397)	-6.11%	-\$475	-2.09%
445	04	2149	212	01	Dental Insurance- SPED	\$1,087	\$1,631	\$0	\$1,493	\$1	\$1	Based on 10/1 Enrollment (0)	(1,492)	-99.93%	\$1	0.06%
446	04	2149	213	01	Life Insuracne- BCBA	\$120	\$139	\$50	\$56	\$55	\$55		(1)	-1.79%	\$6	3.96%
447	04	2149	214	01	Disability- BCBA	\$147	\$178	\$99	\$148	\$100	\$100		(48)	-32.43%	\$1	0.39%
448	04	2149	220	01	Social security - BCBA	\$6,069	\$4,980	\$5,060	\$5,320	\$5,490	\$5,490		170	3.20%	\$430	8.63%
449	04	2149	231	01	Employee retirement- BCBA	\$8,432	\$7,004	\$7,819	\$14,714	\$10,065	\$10,065	Equals .1406 times salary for those working more than 30 hrs. /wk.	(4,649)	-31.60%	\$2,246	32.07%
450	04	2149	250	01	Unemployment - SPED	\$0	\$68	\$134	\$0	\$240	\$240		240	#DIV/0!	\$106	155.60%
451	04	2149	260	01	Workers' Compensation-SPED	\$224	\$371	\$225	\$360	\$195	\$195	ABA/RBT Rise staff	(165)	-45.83%	-\$30	-8.11%
452	04	2149	114	02	ABA Therapist-MS	\$99,216	\$102,629	\$84,241	\$79,690	\$145,647	\$148,375	4 ABA/RBT Therapists for Rise Program; Draft 2 adjustment due to staff allocation corrections; Draft 3 adjustment to reflect recent RBT certification; D5 budgets for full contract (176+1) and correct ABA:RBT wage adjustments	68,685	86.19%	\$64,134	62.49%
453	04	2149	211	02	Medical Insurance- MS	\$10,613	\$10,135	\$6,264	\$15,529	\$25,475	\$24,470	Based on 10/2021 accurate staffing and 2.5% rate rate increase; D5 adjustment to correct SS Health Insurance stipend	8,941	57.58%	\$18,206	179.64%
454	04	2149	212	02	Dental Insurance- MS	\$633	\$633	\$261	\$470	\$1,495	\$1,495	Based on 10/2021 accurate staffing and 2.5% rate rate increase	1,025	218.09%	\$1,234	194.90%
455	04	2149	213	02	Life Insurance- MS	\$131	\$181	\$103	\$87	\$200	\$200	ABA/RBT Rise staff	113	128.62%	\$97	53.82%
456	04	2149	214	02	Disability Insurance- MS	\$156	\$232	\$117	\$171	\$210	\$210	ABA/RBT Rise staff	39	22.81%	\$93	40.18%
457	04	2149	220	02	Social Security- MS	\$10	\$7,851	\$6,560	\$4,269	\$11,450	\$11,505	Draft 2 adjustment due to staff allocation corrections; Draft 3 adjustment to reflect recent RBT certification; D5 correction due to contract days. Correct ABA:RBT wages, and SS Health Insurance stipend	7,236	169.50%	\$4,945	62.98%
458	04	2149	231	02	Employee Retirement -MS	\$10,256	\$11,464	\$8,523	\$11,204	\$16,675	\$20,860	Draft 2 adjustment due to staff allocation corrections; Draft 3 adjustment to reflect recent RBT certification; D5 corrects correct ABA:RBT wages and is also a result of contract review	9,656	86.18%	\$12,337	107.61%
459	04	2149	250	02	Unemployment - MS	\$0	\$135	\$181	\$262	\$465	\$465	Draft 3 adjustment to reflect recent RBT certification	203	77.48%	\$284	210.53%
460	04	2149	260	02	Workers' Compensation-MS	\$309	\$482	\$273	\$256	\$400	\$400	Draft 3 adjustment to reflect recent RBT certification	144	56.25%	\$127	26.44%
461	04	2149	580	02	Travel/Conference - MS	\$150	\$500	\$255	\$500	\$500	\$500	Required PD for Recertification	-	0.00%	\$245	49.00%
462	04	2149	610	02	General Supplies - MS	\$473	\$1,250	\$1,157	\$1,000	\$1,000	\$1,000	General supplies	-	0.00%	-\$157	-12.54%
463	04	2149	114	03	ABA Therapist- HS	\$0	\$0	\$0	\$56,175	\$37,425	\$34,875	1 ABA/RBT Therapists for Rise Program; Draft 2 adjustment due to staff allocation corrections; Draft 3 adjustment to reflect recent RBT certification; D5 budgets for full contract (176+1) and correct ABA:RBT wage adjustments	(21,300)	-37.92%	\$34,875	...
464	04	2149	211	03	Medical Insurance HS	\$0	\$0	\$0	\$16,847	\$15,905	\$15,905	Based on 10/2021 accurate staffing and 2.5% rate rate increase	(942)	-5.59%	\$15,905	...
465	04	2149	212	03	Dental Insurance- HS	\$0	\$0	\$0	\$1,281	\$870	\$870	Based on 10/2021 accurate staffing and 2.5% rate rate increase	(411)	-32.08%	\$870	...
466	04	2149	213	03	Life Insurance- HS	\$0	\$0	\$0	\$62	\$50	\$50	ABA/RBT Rise staff	(12)	-18.78%	\$50	...
467	04	2149	214	03	Disability Insurance- HS	\$0	\$0	\$0	\$131	\$110	\$110	ABA/RBT Rise staff	(21)	-16.03%	\$110	...
468	04	2149	220	03	Social security- HS- ABA	\$7,670	\$378	\$0	\$6,056	\$2,865	\$2,670	Draft 2 adjustment due to staff allocation corrections; Draft 3 adjustment to reflect recent RBT certification; D5 correction due to contract days and correct ABT:RBT wages	(3,386)	-55.91%	\$2,670	705.45%
469	04	2149	231	03	Employee Retirement -HS/ABA	\$0	\$0	\$0	\$7,898	\$5,260	\$4,900	Draft 2 adjustment due to staff allocation corrections; Draft 3 adjustment to reflect recent RBT certification; D5 corrections ABA:RBT certifications	(2,998)	-37.96%	\$4,900	...
470	04	2149	250	03	Unemployment-HS	\$0	\$0	\$0	\$0	\$120	\$120	Draft 3 adjustment to reflect recent RBT certification	120	...	\$120	...
471	04	2149	260	03	Worker's Compensation-HS	\$0	\$0	\$0	\$0	\$105	\$105	Draft 3 adjustment to reflect recent RBT certification	105	...	\$105	...
472	04	2149	580	03	Travel/Conference - HS	\$0	\$500	\$414	\$500	\$500	\$500	Required PD for Recertification	-	0.00%	\$86	17.20%
473	04	2149	114	11	ABA Therapists-FRES	\$189,162	\$195,003	\$191,990	\$256,495	\$404,365	\$403,875	11 ABA/RBT Therapists for Rise Program (Draft #1 budgeted for 6 positions); Draft 3 adjustment to reflect recent RBT certifications; D5 budgets for full contract (176+1) and correct ABA:RBT wage adjustments	147,380	57.46%	\$211,885	108.66%
474	04	2149	211	11	Medical Insurance-FRES	\$51,651	\$71,456	\$66,573	\$65,917	\$105,300	\$104,295	Confirmed 2.5% rate rate increase; D5 corrects SS Health Insurance stipend	38,378	58.22%	\$37,722	52.79%
475	04	2149	212	11	Dental Insurance- FRES	\$3,380	\$4,248	\$4,196	\$5,371	\$9,935	\$9,935	Confirmed 2.5% rate rate increase	4,564	84.97%	\$5,739	135.10%
476	04	2149	213	11	Life Insurance- FRES	\$162	\$347	\$194	\$247	\$400	\$400	ABA/RBT Rise staff	153	61.73%	\$206	59.46%
477	04	2149	214	11	Disability Insurance- FRES	\$244	\$441	\$344	\$520	\$800	\$800	ABA/RBT Rise staff	280	53.75%	\$456	103.32%
478	04	2149	220	11	Social security - FRES-ABA	\$14,044	\$14,918	\$13,789	\$19,494	\$31,090	\$30,975	Draft 3 adjustment to reflect recent RBT certification; D5 correction due to contracvt days, Health Insurance stipend, and ABA:RBT wages	11,481	58.90%	\$17,186	115.20%
479	04	2149	231	11	Employee Retirement - FRES	\$20,873	\$21,782	\$21,436	\$36,063	\$48,650	\$56,785	Draft 3 adjustment to reflect recent RBT certification; D5 corrections made after contract review	20,722	57.46%	\$35,349	162.29%
480	04	2149	250	11	Unemployment - FRES	\$0	\$406	\$426	\$846	\$1,295	\$1,295	Draft 3 adjustment to reflect recent RBT certification	449	53.07%	\$869	214.13%
481	04	2149	260	11	Workers' Compensation-FRES	\$490	\$873	\$595	\$824	\$1,115	\$1,115	Draft 3 adjustment to reflect recent RBT certification	291	35.32%	\$520	59.58%
482	04	2149	580	11	Travel/Conference - FRES	\$862	\$1,500	\$1,124	\$1,500	\$1,500	\$1,500	Required PD for Recertification	-	0.00%	\$376	25.07%
483	04	2149	610	11	General Supplies - FRES	\$344	\$1,250	\$801	\$1,500	\$1,500	\$1,500	General supplies	-	0.00%	\$699	55.89%
484	04	2149	114	12	ABA Therapist-LCS	\$184,118	\$207,721	\$206,314	\$84,789	\$29,990	\$27,895	1 ABA/RBT Therapists for Rise Program (Draft #1 budgeted for 1 position); Draft 3 adjustment due to recent RBT certification; D5 budgets for full contract (186+1) and corrects ABA:RBT wages	(56,894)	-67.10%	-\$178,419	-85.89%
485	04	2149	211	12	Medical Insurance-LCS	\$37,755	\$52,985	\$36,702	\$16,847	\$2,000	\$2,000	Based on 10/1 Enrollment (1 health insurance buyback stipend)	(14,847)	-88.13%	-\$34,702	-65.49%
486	04	2149	212	12	Dental Insurance- LCS	\$4,463	\$4,810	\$4,905	\$3,351	\$1	\$1	Based on current enrollment (0)	(3,350)	-99.97%	-\$4,904	-101.95%
487	04	2149	213	12	Life Insurance-LCS	\$147	\$367	\$233	\$54	\$50	\$50	ABA/RBT Rise staff	(4)	-7.41%	-\$183	-49.84%
488	04	2149	214	12	Disability Insurance- LCS	\$170	\$469	\$323	\$106	\$75	\$75	ABA/RBT Rise staff	(31)	-28.94%	-\$248	-52.89%
489	04	2149	220	12	Social Security- ABA- LCS	\$13,709	\$15,891	\$15,332	\$6,444	\$2,450	\$2,210	Draft 3 adjustment to reflect recent RBT certification; D5 result of contract days and correct ABA:RBT wage allocations	(4,234)	-65.70%	-\$13,122	-82.58%

Wilton-Lyndeborough Cooperative School District
FY 23 Budget - Draft #5 for December 14, 2021 School Board/Budget Committee Joint Review
Changes from Draft #4 are highlighted in Yellow

													Comparing FY23 Draft 5 to		Comparing FY23 Draft 5 to FY	
FUNCTION		OBJECT	Source	Description		FY20 Actual	FY 21 Budget	FY 21 Actual	FY 22 Budget	FY 23 Draft #4	FY 23 Draft #5	NOTES	FY 22 Budget		21 Actual	
													\$ Difference	% Difference	\$ Difference	% Difference
490	04	2149	231	12	Employee Retirement - LCS	\$11,712	\$21,251	\$23,168	\$11,921	\$4,215	\$3,925	Draft 3 adjustment to reflect recent RBT certification; D5 result of contract days and correct ABA:RBT wage allocations	(7,996)	-67.07%	-\$19,243	-90.55%
491	04	2149	250	12	Unemployment - LCS	\$0	\$406	\$545	\$279	\$95	\$95	Draft 3 adjustment to reflect recent RBT certification	(184)	-65.95%	-\$450	-110.74%
492	04	2149	260	12	Workers' Compensation-LCS	\$354	\$975	\$664	\$273	\$85	\$85	Draft 3 adjustment to reflect recent RBT certification	(188)	-68.86%	-\$579	-59.35%
493	04	2149	580	12	Travel/Conference - LCS	\$299	\$750	\$50	\$750	\$750	\$750	Required PD for Recertification	-	0.00%	\$700	93.33%
494	04	2149	610	12	General Supplies - LCS	\$279	\$1,500	\$1,073	\$1,500	\$1,500	\$1,500	General supplies	-	0.00%	\$427	28.48%
495	04	2152	321	02	S/L Pathologist - Contracted Servic	\$24,957	\$19,500	\$19,474	\$19,890	\$20,387	\$20,387	Contracted services for Special Needs students	497	2.50%	\$913	4.68%
496	04	2152	321	03	S/L Pathologist - Cont. Service- HS	\$9,014	\$12,500	\$15,487	\$12,750	\$13,069	\$13,069	Contracted services for Special Needs students	319	2.50%	-\$2,418	-19.34%
497	04	2152	321	11	S/L Pathologist - Cont. Svc. - FRES	\$55,111	\$70,500	\$71,727	\$71,910	\$73,708	\$73,708	Contracted services for Special Needs students	1,798	2.50%	\$1,981	2.81%
498	04	2152	610	11	S/L Path Genl Supplies/Paper-FRES	\$103	\$1,000	\$668	\$1,000	\$1,000	\$1,000	General supplies	-	0.00%	\$332	33.17%
499	04	2152	641	11	S/L Path Books & Print Media - FRES	\$0	\$750	\$495	\$750	\$750	\$750	General supplies	-	0.00%	\$255	34.05%
500	04	2152	321	12	S/L Pathologist - Contracted Service	\$21,816	\$19,500	\$19,482	\$19,890	\$20,387	\$20,387	Contracted services for Special Needs students	497	2.50%	\$905	4.64%
501	04	2152	610	12	S/L Path Genl Supplies/Paper-LCS	\$102	\$750	\$490	\$750	\$750	\$750	General supplies	-	0.00%	\$260	34.64%
502	04	2153	323	02	Audiological Testing Services-MS	\$250	\$375	\$0	\$375	\$375	\$375	Contracted services for Special Needs students	-	0.00%	\$375	100.00%
503	04	2153	323	03	Audiological Testing Services-HS	\$250	\$375	\$0	\$375	\$375	\$375	Contracted services for Special Needs students	-	0.00%	\$375	100.00%
504	04	2153	323	11	Audiological Testing Services-FRES	\$500	\$500	\$0	\$500	\$500	\$500	Contracted services for Special Needs students	-	0.00%	\$500	100.00%
505	04	2162	323	02	P.T. Services Contracted-MS	\$5,281	\$6,500	\$4,964	\$6,630	\$6,796	\$6,796	Contracted services for Special Needs students	166	2.50%	\$1,832	28.18%
506	04	2162	323	11	P.T. Services Contracted-FRES	\$4,486	\$5,500	\$5,412	\$5,610	\$5,750	\$5,750	Contracted services for Special Needs students	140	2.50%	\$338	6.15%
507	04	2162	323	12	P.T. Services Contracted-LCS	\$4,116	\$7,500	\$6,120	\$7,650	\$7,841	\$7,841	Contracted services for Special Needs students	191	2.50%	\$1,722	22.95%
508	04	2163	321	02	O.T. Services Contracted-MS	\$12,218	\$15,000	\$14,996	\$15,300	\$15,683	\$15,683	Contracted services for Special Needs students	383	2.50%	\$687	4.58%
509	04	2163	321	11	O.T. Services Contracted-FRES	\$36,247	\$43,000	\$42,938	\$43,860	\$44,957	\$44,957	Contracted services for Special Needs students	1,097	2.50%	\$2,019	4.70%
510	04	2163	321	12	O.T. Services Contracted-LCS	\$15,249	\$17,500	\$17,497	\$17,850	\$18,296	\$18,296	Contracted services for Special Needs students	446	2.50%	\$799	4.56%
511	04	2190	321	02	Reading Spec Cont. Svs-MS	\$12,568	\$15,500	\$18,157	\$15,810	\$16,205	\$16,205	Contracted services for Special Needs students	395	2.50%	-\$1,952	-12.59%
512	04	2190	323	02	Other Student Support Services-MS	\$2,981	\$3,000	\$3,212	\$3,000	\$3,000	\$3,000	Funds for outside evaluations done at the request of parents	-	0.00%	-\$212	-7.06%
513	04	2190	321	03	Reading Spec Cont. Svs-HS	\$13,802	\$23,000	\$23,407	\$23,460	\$24,047	\$24,047	Contracted services for Special Needs students	587	2.50%	\$640	2.78%
514	04	2190	323	03	Other Student Support Services-HS	\$1,498	\$1,500	\$1,495	\$1,500	\$1,500	\$1,500	Funds for outside evaluations done at the request of parents	-	0.00%	\$5	0.31%
515	04	2190	321	11	Reading Spec Cont. Svs-FRES	\$15,756	\$17,500	\$16,498	\$17,850	\$18,296	\$18,296	Contracted services for Special Needs students	446	2.50%	\$1,798	10.27%
516	04	2190	323	11	Other Student Support Services-FRES	\$2,536	\$2,500	\$2,636	\$2,500	\$2,500	\$2,500	Funds for outside evaluations done at the request of parents	-	0.00%	-\$136	-5.43%
517	04	2190	323	12	Other Student Support Services-LCS	\$984	\$1,000	\$972	\$1,000	\$1,000	\$1,000	Funds for outside evaluations done at the request of parents	-	0.00%	\$28	2.82%
518	04	2210	240	02	Tuition Reimbursement-MS	\$1,763	\$4,500	\$4,187	\$4,500	\$4,500	\$4,500	Course reimbursment per WCLTA CBA	-	0.00%	\$313	6.95%
519	04	2210	290	02	Staff Development-teachers-MS	\$1,509	\$5,625	\$613	\$5,625	\$5,625	\$5,625	Per Collective Bargaining Agreement	-	0.00%	\$5,012	89.10%
520	04	2210	321	02	Alt 4 Certification - Contracted Svc. MS	\$450	\$0	\$0	\$450	\$450	\$450	Fee for mentor for Alternative Teaching Cetificate	-	0.00%	\$450	...
521	04	2210	240	03	Tuition Reimbursement-HS	\$2,161	\$5,500	\$5,118	\$5,500	\$5,500	\$5,500	Course reimbursment per WCLTA CBA	-	0.00%	\$382	6.95%
522	04	2210	290	03	Staff Development-teachers-HS	\$1,890	\$6,875	\$2,430	\$6,875	\$6,875	\$6,875	Per Collective Bargaining Agreement	-	0.00%	\$4,445	64.66%
523	04	2210	321	03	Alt 4 Certification - Contracted Svc. HS	\$550	\$0	\$0	\$550	\$550	\$550	Fee for mentor for Alternative Teaching Cetificate	-	0.00%	\$550	...
524	04	2210	240	11	Tuition Reimbursement-FRES	\$5,592	\$6,000	\$11,207	\$6,000	\$6,000	\$6,000	Course reimbursment per WCLTA CBA	-	0.00%	-\$5,207	-86.78%
525	04	2210	290	11	Staff Development-teachers-FRES	\$1,493	\$10,000	\$8,104	\$10,000	\$10,000	\$10,000	Per Collective Bargaining Agreement	-	0.00%	\$1,896	18.96%
526	04	2210	291	11	Staff Development-support-FRES	\$0	\$600	\$0	\$600	\$600	\$600	Per Collective Bargaining Agreement	-	0.00%	\$600	100.00%
527	04	2210	240	12	Tuition Reimbursement-LCS	\$0	\$3,000	\$0	\$3,000	\$3,000	\$3,000	Course reimbursment per WCLTA CBA	-	0.00%	\$3,000	100.00%
528	04	2210	290	12	Staff Development-teachers-LCS	\$329	\$1,200	\$1,239	\$1,200	\$1,200	\$1,200	Per Collective Bargaining Agreement	-	0.00%	-\$39	-3.25%
529	04	2210	291	12	Staff Development-support-LCS	\$419	\$1,000	\$0	\$1,000	\$1,000	\$1,000	Per Collective Bargaining Agreement	-	0.00%	\$1,000	100.00%
530	04	2212	110	01	Curriculum Coordinator Salaries	\$71,442	\$35,721	\$1,063	\$0	\$71,750	\$71,750	Was previously budgeted as a contract service. Now position is an employee at 30 hours/week	71,750	...	\$70,688	197.89%
531	04	2212	211	01	Medical Insurance - Curr. Coord.	\$2,000	\$1,000	\$0	\$0	\$0	\$0	No additional benefits per contract	-	...	\$0	0.00%
532	04	2212	212	01	Dental Insurance-Curr.Coord	\$955	\$453	\$0	\$0	\$0	\$0	No additional benefits per contract	-	...	\$0	0.00%
533	04	2212	213	01	Life Insurance-Curr. Cord.	\$79	\$63	\$0	\$0	\$0	\$0	No additional benefits per contract	-	...	\$0	0.00%
534	04	2212	214	01	Disability Insurance- Curr. Coord	\$94	\$81	\$0	\$0	\$0	\$0	No additional benefits per contract	-	...	\$0	0.00%
535	04	2212	220	01	Social Security Curriculum Coordinator	\$5,673	\$2,733	\$81	\$0	\$5,490	\$5,490	Was previously budgeted as a contract service. Now position is an employee at 30 hours/week	5,490	...	\$5,409	197.90%
536	04	2212	250	01	Unemployment- Curr. Coord	\$445	\$68	\$0	\$0	\$235	\$235	Was previously budgeted as a contract service. Now position is an employee at 30 hours/week	235	...	\$235	345.59%
537	04	2212	260	01	Workers Comp. Curriculum Coord	\$0	\$168	\$0	\$0	\$195	\$195	Was previously budgeted as a contract service. Now position is an employee at 30 hours/week	195	...	\$195	116.07%
538	04	2212	290	01	Curriculum Coord Professional Development	\$0	\$1,500	\$0	\$0	\$1,500	\$1,500	Ed Leadership coursework to become NH License as Curriculum Coordinator	1,500	...	\$1,500	100.00%
539	04	2212	321	01	Curriculum Coordinator Cont Svc.	\$0	\$0	\$0	\$70,000	\$1	\$1	Curriculum Coordinator now an employee of the District	(69,999)	-100.00%	\$1	...
540	04	2212	580	01	Travel/Conferences - Curriculum Co	\$0	\$1,500	\$0	\$1,500	\$1,500	\$1,500	ASCD Leadership (\$900), Christa McAuliffe Transforming Teaching Technology Co	-	0.00%	\$1,500	100.00%
541	04	2212	610	01	Curr. Coord. Supplies	\$0	\$250	\$0	\$250	\$200	\$200	Smore/newsletter subscription (\$79), Flip charts, markers, post-its	(50)	-20.00%	\$200	80.00%
542	04	2212	649	01	Curriculum Coord Professional Books	\$928	\$50	\$0	\$300	\$300	\$300	Ed Week Subscription (\$70/year), Responsive Classroom texts	-	0.00%	\$300	600.00%
543	04	2212	810	01	Curriculum Coord Dues and Fees	\$928	\$1,224	\$0	\$1,300	\$1,200	\$1,200	NHSAA Fees (\$930), ASCD (\$239)	(100)	-7.69%	\$1,200	98.04%
544	04	2212	290	02	Instr. & Curriculum Development-MS	\$0	\$1,500	\$0	\$0	\$750	\$750	3 days worth of work, continued focus on math instruction and strengthening vert	750	...	\$750	50.00%
545	04	2212	322	02	Prof. Srvc. for PD.-MS	\$1,041	\$2,000	\$0	\$3,000	\$2,000	\$2,000	Bill Preble - Restorative Practices / Math instructional practices	(1,000)	-33.33%	\$2,000	100.00%
546	04	2212	649	02	Curriculum Coord Professional Books	\$0	\$0	\$0	\$0	\$300	\$300	Book Study groups	300	...	\$300	...
547	04	2212	290	03	Instr. & Curriculum Development-HS	\$445	\$1,500	\$0	\$1,500	\$1,750	\$1,750	7 days worth of work, continued focus on math instruction and strengthening vert	250	16.67%	\$1,750	116.67%
548	04	2212	322	03	Prof. Services for PD - HS	\$150	\$1,000	\$0	\$3,000	\$2,000	\$2,000	Bill Preble - Restorative Practices / Math instructional practices	(1,000)	-33.33%	\$2,000	200.00%
549	04	2212	649	03	Curriculum Coord Professional Books	\$0	\$0	\$0	\$0	\$300	\$300	Book Study groups	300	...	\$300	...

Wilton-Lyndeborough Cooperative School District
FY 23 Budget - Draft #5 for December 14, 2021 School Board/Budget Committee Joint Review
Changes from Draft #4 are highlighted in Yellow

												Comparing FY23 Draft 5 to FY 22 Budget		Comparing FY23 Draft 5 to FY 21 Actual	
FUNCTION	OBJECT	Source	Description	FY20	Actual	FY 21 Budget	FY 21 Actual	FY 22 Budget	FY 23 Draft #4	FY 23 Draft #5	NOTES	\$ Difference	% Difference	\$ Difference	% Difference
550	04	2212	290	11	Instr. & Curriculum Development-FRE	\$64	\$1,500	\$938	\$1,500	\$1,500	2 days for 3 people, with a specific science, social studies and math focus	-	0.00%	\$562	37.43%
551	04	2212	322	11	Prof. Services for PD - FRES	\$133	\$6,000	\$3,500	\$3,000	\$10,000	Numbers (\$10,000) *Removed \$4,000 for Responsive Classroom Facilitators	7,000	233.33%	\$6,500	108.33%
552	04	2212	999	11	Leadership Team	\$0	\$0	\$0	\$0	\$0	D4: Funding moved to 1410-112-11 (Line 268)	-	...	\$0	...
553	04	2212	290	12	Instr. & Curriculum Development-LCS	\$52	\$500	\$0	\$500	\$750	3 days worth of work, with a math specific focus	250	50.00%	\$750	150.00%
554	04	2212	322	12	Prof. Services for PD - LCS	\$0	\$2,000	\$0	\$2,000	\$2,000	Numbers, Book Study Groups	-	0.00%	\$2,000	100.00%
555	04	2222	112	02	Media Generalist & Specialist-MS	\$27,594	\$29,819	\$19,350	\$19,350	\$20,925	.45 FTE Middle School	1,575	8.14%	\$1,575	5.28%
556	04	2222	211	02	Medical Insurance-MS	\$9,952	\$10,983	\$6,097	\$6,079	\$7,160	Confirmed 2.5% rate increase	1,081	17.78%	\$1,063	9.68%
557	04	2222	212	02	Dental Insurance-MS	\$754	\$754	\$325	\$214	\$390	Confirmed 0% rate increase	176	82.24%	\$65	8.65%
558	04	2222	213	02	Life Insurance-MS	\$35	\$48	\$30	\$24	\$30		6	23.46%	\$0	0.77%
559	04	2222	214	02	Disability Insurance-MS	\$48	\$62	\$41	\$46	\$45		(1)	-2.30%	\$4	7.10%
560	04	2222	220	02	Social Security-MS	\$1,890	\$2,279	\$1,396	\$1,471	\$1,600	Equals salary times .076	129	8.77%	\$204	8.94%
561	04	2222	232	02	Teacher Retirement-MS	\$6,003	\$5,302	\$3,444	\$4,971	\$4,400	Equals salary time .2102	(571)	-11.49%	\$956	18.02%
562	04	2222	250	02	Unemployment-MS	\$0	\$75	\$63	\$73	\$70		(3)	-4.11%	\$7	9.75%
563	04	2222	260	02	Workers' Compensation-MS	\$82	\$136	\$62	\$130	\$60		(70)	-53.85%	-\$2	-1.59%
564	04	2222	430	02	Repairs & Maintenance Services-MS	\$0	\$0	\$0	\$45	\$45	repairs to books as needed	-	0.00%	\$45	...
565	04	2222	610	02	General Supplies/Paper-MS	\$0	\$68	\$67	\$68	\$79	book tape, book covers, call number tags	11	16.18%	\$12	17.29%
566	04	2222	641	02	Books & Other Printed Media-MS	\$825	\$1,000	\$884	\$1,350	\$2,129	Increase is to rebuild selection of books. Also used for newspapers, magazines, and e-books	779	57.70%	\$1,245	124.49%
567	04	2222	649	02	Other Information Resources-MS	\$1,654	\$2,250	\$2,222	\$2,205	\$2,177	Data bases for student research- annual subscription	(28)	-1.27%	-\$45	-2.00%
568	04	2222	650	02	T Computer Software - MS TECH	\$335	\$342	\$335	\$366	\$355	Destiny renewal (library)	(11)	-3.01%	\$20	5.80%
569	04	2222	650	02	Computer Software-MS	\$270	\$0	\$0	\$135	\$1	Library/Noodle Tools	(134)	-99.26%	\$1	...
570	04	2222	735	02	Replacement Equipment-MS	\$0	\$900	\$888	\$0	\$0	N/A	-	...	-\$888	-98.69%
571	04	2222	810	02	Dues & Fees-MS	\$0	\$65	\$0	\$23	\$23	State Library Association	-	0.00%	\$23	35.38%
572	04	2222	112	03	Media Generalist & Specialist-HS	\$33,725	\$36,410	\$23,650	\$23,650	\$25,575	.55 FTE High School	1,925	8.14%	\$1,925	5.29%
573	04	2222	211	03	Medical Insurance-HS	\$12,163	\$10,983	\$7,452	\$7,431	\$8,750	Confirmed 2.5% rate increase	1,319	17.75%	\$1,298	11.82%
574	04	2222	212	03	Dental Insurance-HS	\$922	\$922	\$397	\$476	\$480	Confirmed 0% rate increase	4	0.84%	\$83	8.98%
575	04	2222	213	03	Life Insurance-HS	\$43	\$59	\$36	\$27	\$38		11	42.75%	\$2	2.76%
576	04	2222	214	03	Disability Insurance-HS	\$58	\$76	\$50	\$56	\$52		(4)	-7.64%	\$2	2.95%
577	04	2222	220	03	Social Security-HS	\$2,310	\$2,786	\$1,707	\$1,797	\$1,955	Equals salary times .076	158	8.79%	\$248	8.92%
578	04	2222	232	03	Teacher Retirement-HS	\$4,911	\$6,481	\$4,210	\$4,067	\$5,375	Equals salary time .2102	1,308	32.16%	\$1,165	17.98%
579	04	2222	250	03	Unemployment-HS	\$0	\$77	\$77	\$75	\$85		10	13.33%	\$8	10.95%
580	04	2222	260	03	Workers' Compensation-HS	\$101	\$166	\$76	\$160	\$70		(90)	-56.25%	-\$6	-3.67%
581	04	2222	430	03	Repairs & Maintenance Services-HS	\$0	\$0	\$0	\$55	\$55	repairs to books as needed	-	0.00%	\$55	...
582	04	2222	610	03	General Supplies/Paper-HS	\$0	\$83	\$82	\$83	\$96	book tape, book covers, call number tags	13	15.66%	\$14	16.61%
583	04	2222	641	03	Books & Other Printed Media-HS	\$1,009	\$1,000	\$1,081	\$1,650	\$2,601	Increase is to rebuild selection of books. Also used for newspapers, magazines, and e-books	951	57.64%	\$1,520	152.04%
584	04	2222	649	03	Other Information Resources-HS	\$2,021	\$2,750	\$2,716	\$2,695	\$2,661	Data bases for student research- annual subscription	(34)	-1.26%	-\$55	-1.99%
585	04	2222	650	03	T Computer Software - HS TECH	\$409	\$418	\$410	\$447	\$430	Destiny renewal (library)	(17)	-3.80%	\$20	4.87%
586	04	2222	650	03	Computer Software-HS	\$330	\$0	\$0	\$165	\$1	Library/Noodle Tools	(164)	-99.39%	\$1	...
587	04	2222	735	03	Replacement Equipment-HS	\$0	\$1,100	\$1,099	\$0	\$1		1	...	-\$1,098	-99.80%
588	04	2222	810	03	Dues & Fees-HS	\$0	\$80	\$0	\$27	\$27	State Library Association	-	0.00%	\$27	33.75%
589	04	2222	112	11	Media Generalist & Specialist-FRES	\$43,000	\$44,700	\$44,700	\$44,700	\$48,000	1 FTE	3,300	7.38%	\$3,300	7.38%
590	04	2222	211	11	Medical Insurance-FRES	\$8,285	\$8,135	\$8,129	\$8,470	\$7,955	Confirmed 2.5% rate increase	(515)	-6.08%	-\$174	-2.14%
591	04	2222	212	11	Dental Insurance-FRES	\$634	\$633	\$866	\$665	\$565	Confirmed 0% rate increase	(100)	-15.04%	-\$301	-47.61%
592	04	2222	213	11	Life Insurance-FRES	\$57	\$76	\$66	\$54	\$70		16	29.63%	\$4	5.26%
593	04	2222	214	11	Disability Insurance-FRES	\$60	\$97	\$94	\$106	\$100		(6)	-5.54%	\$6	6.35%
594	04	2222	220	11	Social Security-FRES	\$3,180	\$3,416	\$3,296	\$3,397	\$3,675	Equals salary times .076	278	8.18%	\$379	11.11%
595	04	2222	232	11	Teacher Retirement-FRES	\$7,654	\$7,956	\$7,957	\$9,396	\$10,090	Equals salary time .2102	694	7.39%	\$2,133	26.82%
596	04	2222	250	11	Unemployment-FRES	\$0	\$68	\$91	\$69	\$155		86	124.64%	\$64	93.88%
597	04	2222	260	11	Workers' Compensation-FRES	\$119	\$202	\$144	\$204	\$135		(69)	-33.82%	-\$9	-4.34%
598	04	2222	610	11	General Supplies/Paper-FRES	\$252	\$253	\$181	\$243	\$193	General Supplies for the library	(50)	-20.62%	\$12	4.86%
599	04	2222	641	11	Books & Other Printed Media-FRES	\$1,065	\$1,000	\$891	\$2,000	\$1,500	Newspapers, magazines, books & ebooks	(500)	-25.00%	\$609	60.90%
600	04	2222	649	11	Other Information Resources-FRES	\$116	\$176	\$0	\$176	\$176	Rivistas magazines, time for kids, etc.	-	0.00%	\$176	100.00%
601	04	2222	650	11	T Computer Software - FRES TECH	\$744	\$760	\$745	\$813	\$785	Destiny renewal (library)	(28)	-3.44%	\$40	5.29%
602	04	2311	112	01	School Board Clerk - SAU	\$2,759	\$2,750	\$3,814	\$2,785	\$2,785		-	0.00%	-\$1,029	-37.40%
603	04	2311	120	01	School Board Mem/ District Clerk - SAU	\$200	\$1,900	\$500	\$1,900	\$1,900	School Board Stipend \$100 each and School District \$1,000	-	0.00%	\$1,400	73.68%
604	04	2311	220	01	Social Security - SAU	\$227	\$356	\$329	\$356	\$355	Equals salary times .076	(1)	-0.28%	\$26	7.27%
605	04	2311	231	01	Employee Retirement - SAU	\$311	\$419	\$426	\$0	\$390		390	...	-\$36	-8.58%
606	04	2311	250	01	Unemployment Compensation	\$0	\$22	\$4	\$22	\$5		(17)	-77.27%	\$1	3.23%
607	04	2311	260	01	Workers' Compensation	\$9	\$22	\$14	\$22	\$15		(7)	-31.82%	\$1	6.68%
608	04	2313	120	01	School District Treasurer - SAU	\$3,724	\$3,500	\$1,862	\$3,500	\$3,500		-	0.00%	\$1,638	46.80%
609	04	2313	220	01	Social Security - SAU	\$284	\$268	\$142	\$266	\$265	Equals salary times .076	(1)	-0.38%	\$123	45.73%
610	04	2313	250	01	Unemployment Compensation	\$0	\$17	\$6	\$17	\$15		(2)	-11.76%	\$9	53.24%
611	04	2313	260	01	Workers' Compensation	\$3	\$16	\$6	\$16	\$15		(1)	-6.25%	\$9	56.31%
612	04	2313	580	01	Travel/Conf. - Treasurer	\$0	\$400	\$0	\$400	\$100		(300)	-75.00%	\$100	25.00%

Wilton-Lyndeborough Cooperative School District
FY 23 Budget - Draft #5 for December 14, 2021 School Board/Budget Committee Joint Review
Changes from Draft #4 are highlighted in Yellow

													Comparing FY23 Draft 5 to FY 22 Budget		Comparing FY23 Draft 5 to FY 21 Actual	
FUNCTION	OBJECT	Source	Description			FY20 Actual	FY 21 Budget	FY 21 Actual	FY 22 Budget	FY 23 Draft #4	FY 23 Draft #5	NOTES	\$ Difference	% Difference	\$ Difference	% Difference
613	04	2313	810	01	School District Treasurer - Dues an	\$35	\$50	\$35	\$50	\$50	\$50		-	0.00%	\$15	30.00%
614	04	2314	120	01	Moderators Ballot Clerks - SAU	\$600	\$0	\$0	\$300	\$300	\$300		-	0.00%	\$300	...
615	04	2319	319	01	Supervisors/Town	\$1	\$1	\$0	\$1	\$1	\$1		-	0.00%	\$1	100.00%
616	04	2319	330	01	Professional Serivces- Staff Mgt	\$0	\$0	\$0	\$0	\$1	\$1		1	...	\$1	...
617	04	2319	534	01	School Board Postage	\$324	\$525	\$525	\$550	\$550	\$550		-	0.00%	\$25	4.76%
618	04	2319	540	01	School Board Advertising	\$419	\$1,000	\$342	\$1,000	\$600	\$600	Required notices and kindergarten registration notices	(400)	-40.00%	\$258	25.85%
619	04	2319	550	01	School Board Printing and Binding	\$618	\$800	\$735	\$850	\$850	\$850	Printing of District's Annual Report	-	0.00%	\$115	14.38%
620	04	2319	610	01	School Board General Supplies/Paper	\$120	\$200	\$72	\$225	\$150	\$150	Adequate supply thanks to Label Art donation	(75)	-33.33%	\$78	39.23%
621	04	2319	810	01	School Board Dues and Fees	\$3,195	\$3,500	\$3,195	\$3,500	\$3,300	\$3,300	NHSBA membership and policy sub	(200)	-5.71%	\$105	2.99%
622	04	2319	890	01	School Board Miscellaneous	\$1,211	\$1,600	\$1,828	\$1,700	\$1,700	\$1,700		-	0.00%	-\$128	-7.98%
623	04	2321	112	01	Superintendent Svs-SAU	\$167,773	\$167,773	\$192,496	\$172,128	\$173,485	\$173,485	Superintendent and Executive Assistant	1,357	0.79%	-\$19,011	-11.33%
624	04	2321	211	01	Medical Insurance-SAU	\$18,269	\$18,269	\$18,259	\$18,941	\$4,000	\$4,000	Based on 10/1 Enrollment (2 health insurance buyback stipends)	(14,941)	-78.88%	-\$14,259	-78.05%
625	04	2321	212	01	Dental Insurance-SAU	\$1,910	\$1,910	\$1,733	\$1,733	\$870	\$870	Based on 10/1 Enrollment (1 dental plan)	(863)	-49.79%	-\$863	-45.17%
626	04	2321	213	01	Life Insurance-SAU	\$201	\$296	\$180	\$162	\$185	\$185		23	14.20%	\$5	1.55%
627	04	2321	214	01	Disability Insurance-SAU	\$276	\$379	\$320	\$386	\$350	\$350		(36)	-9.33%	\$30	8.02%
628	04	2321	220	01	Social Security-SAU	\$12,763	\$12,835	\$14,663	\$13,082	\$13,580	\$13,580		498	3.81%	-\$1,083	-8.43%
629	04	2321	231	01	Employee Retirement-SAU	\$18,740	\$18,740	\$22,075	\$24,201	\$32,645	\$32,645		8,444	34.89%	\$10,570	56.40%
630	04	2321	250	01	Unemployment-SAU	\$0	\$135	\$243	\$15	\$575	\$575		560	3733.33%	\$332	245.62%
631	04	2321	260	01	Workers' Compensation-SAU	\$504	\$787	\$614	\$790	\$500	\$500		(290)	-36.71%	-\$114	-14.42%
632	04	2321	290	01	Professional Dev - Tuition-SAU	\$1,995	\$2,000	\$3,990	\$3,000	\$2,800	\$2,800		(200)	-6.67%	-\$1,190	-59.50%
633	04	2321	330	01	Professional Services (Legal)-SAU	\$19,979	\$15,000	\$17,929	\$15,000	\$15,000	\$15,000	Legal counsel	-	0.00%	-\$2,929	-19.52%
634	04	2321	534	01	Postage-SAU	\$73	\$1,000	\$950	\$300	\$1,000	\$1,000	Increase based on FY 21 Actual	700	233.33%	\$50	5.00%
635	04	2321	540	01	Ads & Notices-SAU	\$2,842	\$4,000	\$1,276	\$4,000	\$3,700	\$3,700	Depends on if we advertise for vacancies etc. plus cost of Edjobs and Schoolsprin	(300)	-7.50%	\$2,424	60.61%
636	04	2321	550	01	Printing-SAU	\$110	\$225	\$0	\$142	\$110	\$110		(32)	-22.54%	\$110	48.89%
637	04	2321	580	01	Travel & Conferences - SAU	\$94	\$0	\$0	\$1,500	\$1,200	\$1,200		(300)	-20.00%	\$1,200	...
638	04	2321	610	01	General Supplies-SAU	\$1,016	\$1,400	\$229	\$1,500	\$1,200	\$1,200	General Supplies	(300)	-20.00%	\$971	69.35%
639	04	2321	650	01	Computer Software-SAU	\$1,976	\$3,000	\$1,556	\$3,100	\$1	\$1		(3,099)	-99.97%	-\$1,555	-51.83%
640	04	2321	650	01	T Computer Software-SAU TECH	\$5,545	\$7,112	\$15,249	\$8,898	\$8,250	\$8,250	Microsoft Licensing \$100 Meraki Licensing. Eligible for 60% E-Rate Reimbursement. Line item has been budgeted at 40% of cost with an estimated 25% increase Blackboard Website CMS & hosting \$1,600 Blackboard Website Template Library \$1,050	(648)	-7.28%	-\$6,999	-98.41%
641	04	2321	810	01	Dues and Fees-SAU	\$1,607	\$2,000	\$1,637	\$2,100	\$1,724	\$1,724	SW, NHSAA (goes by salary x 1.3%, plus wants to add ASCD \$40, also \$100 buffer for increase in costs	(376)	-17.90%	\$87	4.37%
642	04	2321	890	01	Miscellaneous-SAU	\$1,449	\$2,600	\$853	\$2,700	\$2,700	\$2,700		-	0.00%	\$1,847	71.05%
643	04	2332	112	01	Administration Wages-SPED	\$135,896	\$121,920	\$127,499	\$126,410	\$133,510	\$133,510	Director of Student Support Svc. and Admin. Assistant	7,100	5.62%	\$6,011	4.93%
644	04	2332	211	01	Medical Insurance-SPED	\$27,740	\$23,966	\$23,950	\$24,872	\$17,905	\$17,905	Confirmed 2.5% rate increase (change from D3 based on new enrollment changes)	(6,967)	-28.01%	-\$6,045	-25.22%
645	04	2332	212	01	Dental Insurance-SPED	\$3,308	\$3,309	\$2,987	\$3,076	\$2,365	\$2,365	Confirmed 0% rate increase (change from D3 based on new enrollment changes)	(711)	-23.12%	-\$622	-18.79%
646	04	2332	213	01	Life Insurance-SPED	\$160	\$215	\$147	\$131	\$150	\$150		19	14.50%	\$3	1.53%
647	04	2332	214	01	Disability Insurance-SPED	\$200	\$275	\$233	\$285	\$240	\$240		(45)	-15.79%	\$7	2.45%
648	04	2332	220	01	Social Security-SPED	\$10,068	\$9,327	\$9,383	\$9,607	\$10,365	\$10,365		758	7.89%	\$982	10.53%
649	04	2332	231	01	Employee Retirement-SPED	\$3,608	\$3,565	\$3,787	\$4,613	\$4,870	\$4,870	Equals salary time .1406	257	5.57%	\$1,083	30.39%
650	04	2332	232	01	Teacher Retirement	\$17,588	\$16,020	\$16,661	\$19,675	\$20,820	\$20,820	Equals salary time .2102	1,145	5.82%	\$4,159	25.96%
651	04	2332	250	01	Unemployment-SPED	\$0	\$135	\$162	\$137	\$440	\$440		303	221.17%	\$278	206.15%
652	04	2332	260	01	Workers' Compensation-SPED	\$415	\$572	\$416	\$580	\$400	\$400		(180)	-31.03%	-\$16	-2.87%
653	04	2332	290	01	Professional Development-SPED	\$1,015	\$1,500	\$0	\$0	\$2,000	\$2,000	Case Managers PD	2,000	...	\$2,000	133.33%
654	04	2332	330	01	Professional Services (Legal)-SPED	\$0	\$1,000	\$9,484	\$1,000	\$5,000	\$5,000	Legal proceeding/Legal Counsel	4,000	400.00%	-\$4,484	-448.37%
655	04	2332	534	01	Postage-SPED	\$326	\$500	\$250	\$500	\$500	\$500	SAU postage allocation	-	0.00%	\$250	50.00%
656	04	2332	540	01	Advertising-SPED	\$500	\$500	\$431	\$330	\$431	\$431		101	30.61%	\$0	0.07%
657	04	2332	580	01	Travel/Conferences - SPED Admin	\$493	\$2,000	\$1,586	\$2,000	\$2,000	\$2,000	Director of Student Support Svc. PD	-	0.00%	\$414	20.71%
658	04	2332	610	01	General Supplies/Paper-SPED	\$484	\$500	\$489	\$500	\$500	\$500	Sped Office	-	0.00%	\$11	2.26%
659	04	2332	810	01	Dues and Fees-SPED	\$150	\$200	\$150	\$200	\$200	\$200	NH SPED Directors	-	0.00%	\$50	25.00%
660	04	2410	290	01	Professional Dev - School Admin	\$0	\$4,500	\$2,940	\$4,500	\$4,500	\$4,500		-	0.00%	\$1,560	34.67%
661	04	2410	113	02	Principal Salaries-MS	\$80,943	\$77,794	\$85,290	\$79,200	\$76,500	\$76,500	1 Principal, 1 Asst. Principal (45% allocation) ESTIMATE; Not based on contract; Draft 3 adjustment reflects current contracts	(2,700)	-3.41%	-\$8,790	-11.30%
662	04	2410	211	02	Principal Medical- MS	\$10,221	\$9,135	\$8,616	\$8,523	\$16,820	\$16,820	Estimate 2.5% rate increase based on 10/1 Enrollment	8,297	97.35%	\$8,204	89.80%
663	04	2410	212	02	Dental Insurance-MS	\$438	\$438	\$390	\$390	\$1,065	\$1,065	Estimate 0% rate increase based on 10/1 Enrollment	675	173.08%	\$675	154.16%
664	04	2410	213	02	Life Insurance-MS	\$70	\$143	\$97	\$87	\$100	\$100		13	14.31%	\$3	1.87%
665	04	2410	214	02	Disability Insurance-MS	\$85	\$183	\$149	\$1,183	\$155	\$155		(1,028)	-86.90%	\$6	3.34%
666	04	2410	220	02	Social Security-MS	\$6,321	\$5,961	\$6,528	\$7,323	\$5,855	\$5,855	Draft 3 adjustment refelcts current contracts	(1,468)	-20.05%	-\$673	-11.30%
667	04	2410	232	02	Teacher Retirement-MS	\$14,408	\$13,847	\$14,097	\$20,253	\$16,075	\$16,075	Draft 3 adjustment refelcts current contracts	(4,178)	-20.63%	\$1,978	14.28%
668	04	2410	250	02	Unemployment-MS	\$0	\$135	\$140	\$145	\$260	\$260	Draft 3 adjustment refelcts current contracts	115	79.31%	\$120	88.58%
669	04	2410	260	02	Workers' Compensation-MS	\$249	\$380	\$256	\$380	\$215	\$215	Draft 3 adjustment refelcts current contracts	(165)	-43.42%	-\$41	-10.74%

Wilton-Lyndeborough Cooperative School District
FY 23 Budget - Draft #5 for December 14, 2021 School Board/Budget Committee Joint Review
Changes from Draft #4 are highlighted in Yellow

												Comparing FY23 Draft 5 to FY 22 Budget		Comparing FY23 Draft 5 to FY 21 Actual		
FUNCTION	OBJECT	Source	Description			FY20 Actual	FY 21 Budget	FY 21 Actual	FY 22 Budget	FY 23 Draft #4	FY 23 Draft #5	NOTES	\$ Difference	% Difference	\$ Difference	% Difference
670	04	2410	534	02	Postage-MS	\$963	\$1,350	\$1,100	\$960	\$960	\$960	Report cards, student records	-	0.00%	-\$140	-10.38%
671	04	2410	550	02	Printing-MS	\$239	\$450	\$410	\$381	\$381	\$381	Envelopes, cards, attendance tags	-	0.00%	-\$29	-6.40%
672	04	2410	580	02	Travel/Conferences-MS	\$1,322	\$4,613	\$112	\$2,700	\$2,700	\$2,700	PD for Principals	-	0.00%	\$2,588	56.10%
673	04	2410	610	02	General Supplies/Paper-MS	\$332	\$1,928	\$1,093	\$1,890	\$1,901	\$1,901	WB Mason, batteries, calendars, boxes, front office supplies	11	0.58%	\$808	41.93%
674												Google Suite for Education (pro-rated portion of 8 licenses @ \$43/ea)				
												PowerSchool Report Card Plug in (estimated 5% increase)				
	04	2410	650	02	T Computer Software - MS TECH	\$2,449	\$3,718	\$1,895	\$3,316	\$6,770	\$6,770	PowerSchool license \$1,931	3,454	104.16%	\$4,875	131.12%
675	04	2410	810	02	Fees & Dues-MS	\$2,322	\$1,000	\$2,104	\$2,944	\$2,944	\$2,944		-	0.00%	\$840	84.03%
676	04	2410	890	02	Reg Ed - Misc MS	\$0	\$225	\$104	\$225	\$475	\$475		250	111.11%	\$371	165.04%
677	04	2410	113	03	Principal Salaries-HS	\$98,958	\$95,081	\$104,244	\$96,800	\$92,750	\$92,750		(4,050)	-4.18%	-\$11,494	-12.09%
678	04	2410	211	03	Principal Medical-HS	\$10,048	\$9,135	\$10,042	\$10,418	\$20,560	\$20,560	Estimate 2.5% rate increase based on 10/1 Enrollment	10,142	97.35%	\$10,518	115.14%
679	04	2410	212	03	Dental Insurance-HS	\$535	\$535	\$477	\$477	\$1,300	\$1,300	Estimate 0% rate increase based on 10/1 Enrollment	823	172.54%	\$823	153.91%
680	04	2410	213	03	Life Insurance-HS	\$85	\$175	\$119	\$107	\$125	\$125		18	16.91%	\$6	3.34%
681	04	2410	214	03	Disability Insurance-HS	\$104	\$224	\$182	\$223	\$190	\$190		(33)	-14.95%	\$8	3.63%
682	04	2410	220	03	Social Security-HS	\$7,539	\$7,276	\$7,942	\$6,019	\$7,095	\$7,095	Draft 3 adjustment refelects current contracts	1,076	17.88%	-\$846	-11.63%
683	04	2410	232	03	Teacher Retirement-HS	\$17,609	\$16,924	\$17,230	\$20,347	\$19,495	\$19,495	Draft 3 adjustment refelects current contracts	(852)	-4.19%	\$2,265	13.38%
684	04	2410	250	03	Unemployment-HS	\$0	\$135	\$172	\$135	\$300	\$300	Draft 3 adjustment refelects current contracts	165	122.22%	\$128	95.07%
685	04	2410	260	03	Workers' Compensation-HS	\$297	\$464	\$311	\$464	\$260	\$260	Draft 3 adjustment refelects current contracts	(204)	-43.97%	-\$51	-11.09%
686	04	2410	534	03	Postage-HS	\$1,177	\$1,650	\$1,345	\$1,240	\$1,240	\$1,240	Report cards, student records	-	0.00%	-\$105	-6.34%
687	04	2410	550	03	Printing-HS	\$293	\$550	\$463	\$427	\$427	\$427	Envelopes, cards, attendance tags	-	0.00%	-\$36	-6.63%
688	04	2410	580	03	Travel/Conferences-HS	\$1,616	\$5,638	\$137	\$3,300	\$3,300	\$3,300	PD for Principals	-	0.00%	\$3,163	56.11%
689	04	2410	610	03	General Supplies/Paper-HS	\$405	\$2,357	\$1,336	\$2,309	\$2,324	\$2,324	WB Mason, batteries, calendars, boxes, front office supplies	15	0.65%	\$988	41.93%
690												Google Suite for Education (pro-rated portion of 8 licenses @ \$43/ea)				
												PowerSchool Report Card Plug in (estimated 5% increase)				
	04	2410	650	03	T Computer Software - HS TECH	\$4,848	\$4,848	\$2,621	\$4,109	\$4,925	\$4,925	PowerSchool license \$1,931	816	19.86%	\$2,304	47.53%
691	04	2410	810	03	Fees & Dues-HS	\$2,441	\$2,000	\$2,571	\$3,599	\$3,599	\$3,599		-	0.00%	\$1,028	51.39%
692	04	2410	890	03	Reg Ed - Misc HS	\$0	\$275	\$85	\$275	\$525	\$525		250	90.91%	\$440	160.18%
693	04	2410	113	11	Principal Salaries-FRES	\$64,418	\$65,800	\$96,350	\$96,350	\$101,475	\$101,475		5,125	5.32%	\$5,125	7.79%
694	04	2410	211	11	Principal Medical-FRES	\$6,268	\$5,694	\$7,125	\$7,423	\$20,535	\$20,535	Estimate 2.5% rate increase based on 10/1 Enrollment	13,112	176.64%	\$13,410	235.52%
695	04	2410	212	11	Dental Insurance-FRES	\$541	\$444	\$564	\$564	\$1,495	\$1,495	Estimate 0% rate increase based on 10/1 Enrollment	931	165.07%	\$931	209.59%
696	04	2410	213	11	Life Insurance-FRES	\$94	\$116	\$108	\$97	\$110	\$110		13	13.17%	\$2	1.52%
697	04	2410	214	11	Disability Insurance-FRES	\$125	\$149	\$159	\$196	\$165	\$165		(31)	-15.90%	\$6	3.97%
698	04	2410	220	11	Social Security-FRES	\$4,846	\$5,034	\$7,299	\$6,019	\$7,765	\$7,765	Equals salary times .076	1,746	29.01%	\$466	9.25%
699	04	2410	232	11	Teacher Retirement-FRES	\$11,397	\$11,712	\$17,150	\$16,648	\$21,370	\$21,370	Equals salary time .2102	4,722	28.36%	\$4,220	36.03%
700	04	2410	250	11	Unemployment-FRES	\$0	\$68	\$93	\$68	\$335	\$335		267	392.65%	\$242	356.38%
701	04	2410	260	11	Workers' Compensation-FRES	\$194	\$309	\$310	\$320	\$275	\$275		(45)	-14.06%	-\$35	-11.30%
702	04	2410	534	11	Postage-FRES	\$1,398	\$1,600	\$1,853	\$1,000	\$1,482	\$1,482	Actual meter cost last year	482	48.20%	-\$371	-23.20%
703	04	2410	550	11	Printing-FRES	\$0	\$1,135	\$0	\$600	\$500	\$500	Envelopes, cards, attendance tags	(100)	-16.67%	\$500	44.05%
704	04	2410	580	11	Travel/Conferences-FRES	\$0	\$500	\$48	\$500	\$2,700	\$2,700	Conferences/workshops/training	2,200	440.00%	\$2,652	530.37%
705	04	2410	610	11	General Supplies/Paper-FRES	\$3,710	\$4,500	\$3,368	\$4,400	\$4,000	\$4,000	WB Mason, calendars, office supplies	(400)	-9.09%	\$632	14.05%
706												Google Suite for Education (pro-rated portion of 8 licenses @ \$43/ea)				
												PowerSchool Report Card Plug in (estimated 5% increase)				
	04	2410	650	11	T Computer Software - FRES TECH	\$5,546	\$4,685	\$4,018	\$5,171	\$12,730	\$12,730	PowerSchool license \$1,931	7,559	146.18%	\$8,712	185.95%
707	04	2410	810	11	Fees & Dues-FRES	\$235	\$0	\$0	\$900	\$795	\$795		(105)	-11.67%	\$795	...
708	04	2410	890	11	Reg Ed - Misc FRES	\$0	\$500	\$0	\$500	\$500	\$500		-	0.00%	\$500	100.00%
709	04	2410	113	12	Principal Salaries-LCS	\$27,608	\$28,200	\$0	\$0	\$1	\$1		1	...	\$1	0.00%
710	04	2410	211	12	Principal Medical-LCS	\$2,686	\$2,440	\$0	\$0	\$1	\$1		1	...	\$1	0.04%
711	04	2410	212	12	Dental Insurance-LCS	\$232	\$287	\$0	\$0	\$1	\$1		1	...	\$1	0.35%
712	04	2410	213	12	Life Insurance-LCS	\$40	\$50	\$0	\$0	\$1	\$1		1	...	\$1	2.00%
713	04	2410	214	12	Disability Insurance-LCS	\$54	\$64	\$0	\$64	\$1	\$1		(63)	-98.44%	\$1	1.56%
714	04	2410	220	12	Social Security-LCS	\$2,077	\$2,157	\$0	\$0	\$1	\$1	Equals salary times .076	1	...	\$1	0.05%
715	04	2410	232	12	Teacher Retirement-LCS	\$4,884	\$5,020	\$0	\$0	\$1	\$1	Equals salary time .2102	1	...	\$1	0.02%
716	04	2410	250	12	Unemployment-LCS	\$0	\$68	\$0	\$0	\$1	\$1		1	...	\$1	1.47%
717	04	2410	260	12	Workers' Compensation-LCS	\$83	\$132	\$0	\$0	\$1	\$1		1	...	\$1	0.76%
718	04	2410	534	12	Postage-LCS	\$313	\$280	\$280	\$290	\$296	\$296	Summer mailings, Information to parents, etc.	6	2.07%	\$16	5.71%
719	04	2410	580	12	Travel/Conferences-LCS	\$125	\$500	\$437	\$500	\$600	\$600	Mileage for 4 Specials Teachers	100	20.00%	\$163	32.50%
720	04	2410	610	12	General Supplies/Paper-LCS	\$427	\$1,190	\$745	\$1,300	\$760	\$760	Office Supplies and laminating film	(540)	-41.54%	\$15	1.27%
721												Google Suite for Education (pro-rated portion of 8 licenses @ \$43/ea)				
												PowerSchool Report Card Plug in (estimated 5% increase)				
	04	2410	650	12	T Computer Software - LCS TECH	\$1,101	\$681	\$731	\$734	\$3,680	\$3,680	PowerSchool license \$1,931	2,946	401.36%	\$2,949	433.10%
722	04	2411	114	02	Secretarial Salaries-MS	\$30,380	\$32,103	\$33,065	\$32,444	\$34,095	\$34,095		1,651	5.09%	\$1,030	3.21%
723	04	2411	211	02	Medical insurance-MS	\$15,059	\$16,326	\$7,992	\$8,523	\$7,745	\$7,745		(778)	-9.13%	-\$247	-1.51%
724	04	2411	212	02	Dental Insurance-MS	\$869	\$868	\$448	\$290	\$645	\$645		355	122.41%	\$197	22.70%
725	04	2411	213	02	Life Insurance-MS	\$43	\$57	\$26	\$35	\$30	\$30		(5)	-14.29%	\$4	7.54%
726	04	2411	214	02	Disability Insurance-MS	\$70	\$73	\$36	\$71	\$40	\$40		(31)	-43.80%	\$4	6.05%

Wilton-Lyndeborough Cooperative School District
FY 23 Budget - Draft #5 for December 14, 2021 School Board/Budget Committee Joint Review
Changes from Draft #4 are highlighted in Yellow

												Comparing FY23 Draft 5 to		Comparing FY23 Draft 5 to FY		
FUNCTION		OBJECT	Source	Description	FY20 Actual	FY 21 Budget	FY 21 Actual	FY 22 Budget	FY 23 Draft #4	FY 23 Draft #5	NOTES	\$ Difference	% Difference	\$ Difference	% Difference	
727	04	2411	220	02	Social Security-MS	\$2,152	\$2,456	\$2,399	\$2,466	\$2,680	\$2,680	Equals salary times .076	214	8.68%	\$281	11.44%
728	04	2411	231	02	Employee Retirement-MS	\$3,394	\$3,586	\$3,655	\$4,662	\$4,795	\$4,795	Equals salary time .1406	133	2.85%	\$1,140	31.79%
729	04	2411	250	02	Unemployment-MS	\$0	\$133	\$78	\$133	\$110	\$110		(23)	-17.29%	\$32	24.22%
730	04	2411	260	02	Workers' Compensation-MS	\$95	\$151	\$106	\$151	\$95	\$95		(56)	-37.09%	-\$11	-7.50%
731	04	2411	114	03	Secretarial Salaries-HS	\$37,131	\$39,237	\$37,914	\$39,709	\$41,670	\$41,670	Two Staff	1,961	4.94%	\$3,756	9.57%
732	04	2411	211	03	Medical insurance-HS	\$20,406	\$16,212	\$10,978	\$10,041	\$9,465	\$9,465	Estimate 5% rate increase based on 10/1 Enrollment	(576)	-5.74%	-\$1,513	-9.33%
733	04	2411	212	03	Dental Insurance-HS	\$1,063	\$1,060	\$543	\$477	\$790	\$790	Estimate 5% rate increase based on 10/1 Enrollment	313	65.62%	\$247	23.31%
734	04	2411	213	03	Life Insurance-HS	\$52	\$69	\$31	\$43	\$35	\$35		(8)	-18.22%	\$4	6.46%
735	04	2411	214	03	Disability Insurance-HS	\$85	\$89	\$43	\$87	\$45	\$45		(42)	-48.26%	\$2	2.29%
736	04	2411	220	03	Social Security-HS	\$2,783	\$3,002	\$2,842	\$3,018	\$3,275	\$3,275	Equals salary times .076	257	8.52%	\$433	14.42%
737	04	2411	231	03	Employee Retirement-HS	\$4,144	\$4,383	\$4,205	\$5,698	\$5,860	\$5,860	Equals salary time .1406	162	2.84%	\$1,655	37.76%
738	04	2411	250	03	Unemployment-HS	\$0	\$135	\$88	\$135	\$135	\$135		-	0.00%	\$47	34.60%
739	04	2411	260	03	Workers' Compensation-HS	\$121	\$184	\$126	\$187	\$115	\$115		(72)	-38.50%	-\$11	-6.09%
740	04	2411	114	11	Secretarial Salaries-FRES	\$54,509	\$58,105	\$55,904	\$61,108	\$63,080	\$63,080	2 Staff	1,972	3.23%	\$7,176	12.35%
741	04	2411	211	11	Medical insurance-FRES	\$4,775	\$2,775	\$4,775	\$2,775	\$23,475	\$22,470	Estimate 2.5% rate increase based on 10/2021 staffing; D5 corrects SS Health Insurance stipend	19,695	709.73%	\$17,695	637.66%
742	04	2411	212	11	Dental Insurance-FRES	\$1,676	\$1,677	\$1,493	\$1,493	\$2,360	\$2,360	Estimate 0% rate increase based on 10/2021 staffing	867	58.07%	\$867	51.68%
743	04	2411	213	11	Life Insurance-FRES	\$98	\$103	\$81	\$72	\$85	\$85		13	18.06%	\$4	4.33%
744	04	2411	214	11	Disability Insurance-FRES	\$106	\$131	\$116	\$143	\$120	\$120		(23)	-16.23%	\$4	3.13%
745	04	2411	220	11	Social Security-FRES	\$4,504	\$4,445	\$4,613	\$4,644	\$4,980	\$4,905	Equals salary times .076; D5 correction result of SS Health Insurance stipend	261	5.62%	\$292	6.56%
746	04	2411	231	11	Employee Retirement-FRES	\$3,683	\$4,122	\$3,765	\$5,400	\$5,400	\$5,400	Equals salary time .1406	-	0.00%	\$1,635	39.66%
747	04	2411	250	11	Unemployment-FRES	\$0	\$135	\$122	\$138	\$205	\$205		67	48.55%	\$83	61.84%
748	04	2411	260	11	Workers' Compensation-FRES	\$175	\$273	\$186	\$275	\$175	\$175		(100)	-36.36%	-\$11	-4.10%
749	04	2411	114	12	Secretarial Salaries-LCS	\$21,068	\$21,580	\$24,379	\$21,580	\$22,560	\$22,560	1 Staff	980	4.54%	-\$1,819	-8.43%
750	04	2411	211	12	Medical insurance-LCS	\$775	\$775	\$775	\$775	\$2,000	\$996	Based on 10/1 Enrollment (1 health insurance buyback stipend); D5 corrections	221	28.52%	\$221	28.52%
751		2411	212	12	Dental Insurance-LCS	\$0	\$0	\$0	\$0	\$1	\$1	SS Health Insurance stipend	1	...	\$1	...
752	04	2411	213	12	Life Insurance-LCS	\$47	\$38	\$36	\$32	\$40	\$40		8	25.00%	\$4	10.32%
753	04	2411	214	12	Disability Insurance-LCS	\$19	\$49	\$41	\$53	\$45	\$45		(8)	-14.38%	\$4	7.43%
754	04	2411	220	12	Social Security-LCS	\$1,612	\$1,651	\$1,678	\$1,651	\$1,890	\$1,805	Equals salary times .076; D5 correction result of SS Health Insurance stipend	154	9.33%	\$127	7.71%
755	04	2411	231	12	Employee Retirement-LCS	\$0	\$0	\$0	\$0	\$3,175	\$3,175	Equals salary time .1406	3,175	...	\$3,175	...
756	04	2411	250	12	Unemployment-LCS	\$0	\$68	\$56	\$68	\$75	\$75		7	10.29%	\$19	27.76%
757	04	2411	260	12	Workers' Compensation-LCS	\$65	\$101	\$70	\$101	\$65	\$65		(36)	-35.64%	-\$5	-5.39%
758	04	2490	890	02	Graduation/Assembly Expenses-MS	\$114	\$1,800	\$2,561	\$1,800	\$1,800	\$1,800	caps, gowns, diplomas, Awards night, NH Scholar recognition	-	0.00%	-\$761	-42.28%
759	04	2490	890	03	Graduation/Assembly Expenses-HS	\$4,427	\$2,700	\$3,766	\$2,700	\$2,700	\$2,700	caps, gowns, diplomas, Awards night, NH Scholar recognition	-	0.00%	-\$1,066	-39.49%
760	04	2490	890	11	Graduation/Assembly Expenses-FRES	\$818	\$5,250	\$1,890	\$3,809	\$3,250	\$3,250	Artist in Residence, Graduation	(559)	-14.68%	\$1,360	25.90%
761	04	2490	890	12	Graduation/Assembly Expenses-LCS	\$764	\$2,000	\$1,765	\$2,000	\$2,000	\$2,000	Kindergarten End of Year Celebration and assemblies	-	0.00%	\$235	11.75%
762	04	2510	112	01	Business Services Wages-SAU	\$174,435	\$172,345	\$175,602	\$172,600	\$170,000	\$170,000	Bus. Admin., HR/Personnel, Acct. Payable .5 FTE, Bus. Asst. .25 FTE	(2,600)	-1.51%	-\$5,602	-3.25%
763	04	2510	211	01	Medical Insurance-BUS	\$43,931	\$43,932	\$23,137	\$6,000	\$37,380	\$37,380	Estimate 2.5% rate increase based on 10/1 Enrollment	31,380	523.00%	\$14,243	32.42%
764	04	2510	212	01	Dental Insurance-BUS	\$3,262	\$3,263	\$1,339	\$0	\$1,435	\$1,435	Estimate 0% rate increase based on 10/1 Enrollment	1,435	...	\$96	2.96%
765	04	2510	213	01	Life Insurance-BUS	\$234	\$304	\$153	\$151	\$155	\$155		4	2.51%	\$2	0.68%
766	04	2510	214	01	Disability Insurance-BUS	\$287	\$389	\$238	\$313	\$250	\$250		(63)	-20.12%	\$12	3.00%
767	04	2510	220	01	Social Security-BUS	\$13,620	\$13,184	\$14,736	\$13,118	\$13,005	\$13,005	Equals salary times .0765	(113)	-0.86%	-\$1,731	-13.13%
768	04	2510	231	01	Employee Retirement-BUS	\$7,463	\$9,533	\$6,313	\$12,935	\$7,205	\$7,205	Equals salary time .1406	(5,730)	-44.30%	\$892	9.36%
769	04	2510	232	01	Teacher Retirement-BUS	\$15,485	\$15,486	\$16,824	\$17,867	\$18,259	\$18,259	Equals salary time .2102	392	2.19%	\$1,435	9.27%
770	04	2510	250	01	Unemployment Comp - BUS	\$0	\$203	\$467	\$203	\$595	\$595		392	193.10%	\$128	62.89%
771	04	2510	260	01	Workers' Compensation-BUS	\$508	\$809	\$581	\$809	\$539	\$539		(270)	-33.37%	-\$42	-5.17%
772	04	2510	290	01	Professional Development-BUS	\$1,400	\$2,000	\$750	\$2,700	\$2,700	\$2,700	BA Certification programs	-	0.00%	\$1,950	97.50%
773	04	2510	330	01	Professional Services FSA-BUS	\$2,078	\$2,700	\$14,944	\$3,000	\$2,000	\$2,000		(1,000)	-33.33%	-\$12,944	-479.42%
774	04	2510	331	01	Fiscal Contracted Services - BUS	\$2,925	\$1,000	\$10,340	\$2,000	\$2,000	\$2,000		-	0.00%	-\$8,340	-834.00%
775	04	2510	534	01	Postage-Business Office	\$537	\$1,000	\$955	\$843	\$950	\$950	Based on FY21 expenses	107	12.69%	-\$5	-0.50%
776	04	2510	550	01	Printing - Business Office	\$1,094	\$1,200	\$873	\$1,100	\$1,100	\$1,100		-	0.00%	\$227	18.90%
777	04	2510	580	01	Travel/Conferences - BUS	\$122	\$1,000	\$0	\$1,200	\$1,200	\$1,200		-	0.00%	\$1,200	120.00%
778	04	2510	610	01	General Supplies/Paper-BUS	\$884	\$1,300	\$1,064	\$1,300	\$1,300	\$1,300		-	0.00%	\$236	18.18%
779	04	2510	650	01	T Computer Software- BUS TECH	\$20,524	\$23,927	\$20,524	\$26,201	\$26,201	\$26,201	IV \$23,820, Tyler University \$1,150, Microsoft Licensing \$110	-	0.00%	\$5,677	23.73%
780	04	2510	735	01	T Replace Equipment-BUS	\$3,500	\$1,350	\$814	\$1,050	\$1,500	\$1,500	Business office computer	450	42.86%	\$686	50.80%
781	04	2510	810	01	Dues and Fees-BUS	\$325	\$500	\$375	\$550	\$550	\$550		-	0.00%	\$175	35.00%
782	04	2510	890	01	Miscellaneous - Audit-BUS	\$18,500	\$18,000	\$15,656	\$18,500	\$18,500	\$18,500		-	0.00%	\$2,844	15.80%
783	04	2620	114	01	Facilities Salaries	\$63,400	\$63,400	\$65,950	\$65,950	\$73,850	\$73,850		7,900	11.98%	\$7,900	12.46%
784	04	2620	211	01	Medical insurance	\$22,740	\$21,966	\$21,950	\$23,800	\$21,475	\$21,475	Confirmed 2.5% rate increase	(2,325)	-9.77%	-\$475	-2.16%
785	04	2620	212	01	Dental Insurance	\$1,631	\$1,631	\$1,493	\$1,493	\$1,495	\$1,495	Confirmed 0% rate increase	2	0.13%	\$2	0.10%
786	04	2620	213	01	Life Insurance	\$93	\$112	\$84	\$76	\$110	\$110		34	45.50%	\$26	23.05%
787	04	2620	214	01	Disability Insurance	\$115	\$143									

Wilton-Lyndeborough Cooperative School District
FY 23 Budget - Draft #5 for December 14, 2021 School Board/Budget Committee Joint Review
Changes from Draft #4 are highlighted in Yellow

												Comparing FY23 Draft 5 to FY 22 Budget		Comparing FY23 Draft 5 to FY 21 Actual			
FUNCTION	OBJECT	Source	Description	FY20 Actual	FY 21 Budget	FY 21 Actual	FY 22 Budget	FY 23 Draft #4	FY 23 Draft #5	NOTES		\$ Difference	% Difference	\$ Difference	% Difference		
790	04	2620	250	01	Unemployment		\$0	\$68	\$80	\$217		\$245	\$245	28	12.90%	\$165	242.35%
791	04	2620	260	01	Workers' Compensation		\$1,577	\$297	\$1,724	\$1,724		\$115	\$115	(1,609)	-93.33%	-\$1,609	-541.86%
792	04	2620	291	01	Profn'I Development (Training)		\$0	\$500	\$0	\$522		\$1	\$1	(521)	-99.81%	\$1	0.20%
793	04	2620	330	01	Custodial Contracted Svc.		\$0	\$0	\$0	\$1		\$1	\$1	-	0.00%	\$1	...
794	04	2620	430	01	Repairs & Maintenance Serv - SAU		\$0	\$458	\$0	\$450		\$450	\$450	-	0.00%	\$450	98.25%
795	04	2620	580	01	Travel/Conferences - Facilities Mgr		\$2,800	\$3,000	\$2,800	\$3,000		\$3,500	\$3,500	500	16.67%	\$700	23.33%
796	04	2620	610	01	General Supplies/Paper-SAU		\$548	\$408	\$23	\$400		\$400	\$400	-	0.00%	\$377	92.43%
797	04	2620	622	01	Electricity - SAU		\$3,862	\$2,731	\$3,126	\$2,731		\$2,870	\$2,870	139	5.07%	-\$256	-9.36%
798	04	2620	624	01	Oil - SAU		\$1,271	\$2,498	\$1,196	\$2,560		\$2,560	\$2,560	-	0.00%	\$1,364	54.60%
799	04	2620	890	01	Maintenance - Misc - SAU		\$0	\$500	\$13	\$500		\$500	\$500	-	0.00%	\$487	97.49%
800	04	2620	114	02	Custodial Salaries-MS		\$50,098	\$51,080	\$51,079	\$51,080		\$52,765	\$52,765	1,685	3.30%	\$1,686	3.30%
801	04	2620	114	02	Custodial Salaries-MS		\$0	\$0	\$0	\$2,000		\$2,000	\$2,000	-	0.00%	\$2,000	...
802	04	2620	211	02	Medical insurance-MS		\$23,007	\$21,966	\$26,015	\$25,247		\$25,455	\$25,455	208	0.82%	-\$560	-2.55%
803	04	2620	212	02	Dental Insurance-MS		\$829	\$838	\$1,029	\$880		\$1,780	\$1,780	900	102.27%	\$751	89.62%
804	04	2620	213	02	Life Insurance-MS		\$71	\$87	\$60	\$87		\$85	\$85	(2)	-2.30%	\$25	28.39%
805	04	2620	214	02	Disability Insurance-MS		\$89	\$111	\$94	\$111		\$110	\$110	(1)	-0.90%	\$16	14.40%
806	04	2620	220	02	Social Security-MS		\$3,563	\$3,908	\$3,545	\$3,907		\$4,190	\$4,190	283	7.24%	\$645	16.51%
807	04	2620	231	02	Employee Retirement-MS		\$3,756	\$3,866	\$4,054	\$5,026		\$5,285	\$5,285	259	5.15%	\$1,231	31.84%
808	04	2620	250	02	Unemployment-MS		\$0	\$213	\$99	\$168		\$180	\$180	12	7.14%	\$81	37.80%
809	04	2620	260	02	Workers' Compensation-MS		\$1,314	\$240	\$1,336	\$1,335		\$1,475	\$1,475	140	10.49%	\$139	58.11%
810	04	2620	411	02	Water/Sewerage-MS		\$11,918	\$11,601	\$12,438	\$11,949		\$12,450	\$12,450	501	4.19%	\$12	0.11%
811	04	2620	421	02	Disposal Services-MS		\$2,608	\$2,660	\$2,521	\$2,740		\$2,740	\$2,740	0	0.01%	\$219	8.22%
812	04	2620	422	02	Snow Plowing Services-MS		\$2,299	\$3,440	\$3,534	\$3,543		\$3,543	\$3,543	-	0.00%	\$9	0.25%
813	04	2620	424	02	Lawn & Grounds Care-MS		\$327	\$262	\$109	\$265		\$265	\$265	-	0.00%	\$156	59.41%
814	04	2620	430	02	Repairs & Maintenance Serv.-MS		\$25,334	\$25,674	\$19,632	\$28,000		\$28,000	\$28,000	-	0.00%	\$8,368	32.59%
815	04	2620	520	02	Building Insurance-MS		\$7,704	\$8,602	\$8,602	\$9,032		\$9,100	\$9,780	748	8.28%	\$1,178	13.69%
816	04	2620	610	02	General Supplies/Paper-MS		\$6,732	\$5,578	\$6,492	\$5,800		\$5,800	\$5,800	-	0.00%	-\$692	-12.40%
817	04	2620	622	02	Electricity-MS		\$25,692	\$24,997	\$25,313	\$24,997		\$26,250	\$26,250	1,253	5.01%	\$937	3.75%
818	04	2620	624	02	Oil-MS		\$25,670	\$30,215	\$17,135	\$30,970		\$30,970	\$30,970	-	0.00%	\$13,835	45.79%
819	04	2620	731	02	New Equipment-MS		\$471	\$0	\$0	\$1,710		\$1,700	\$1,700	(10)	-0.58%	\$1,700	...
820	04	2620	735	02	Replacement Equipment-MS		\$0	\$0	\$0	\$2,000		\$2,000	\$2,000	-	0.00%	\$2,000	...
821	04	2620	737	02	Replacement Furn & Fixtures - MS		\$0	\$1,000	\$0	\$2,000		\$2,000	\$2,000	-	0.00%	\$2,000	200.00%
822	04	2620	114	03	Custodial Salaries-HS		\$50,114	\$51,080	\$51,079	\$51,080		\$52,770	\$52,770	1,690	3.31%	\$1,691	3.31%
823	04	2620	114	03	Custodial Salaries-HS		\$0	\$0	\$0	\$2,000		\$2,000	\$2,000	-	0.00%	\$2,000	...
824	04	2620	211	03	Medical insurance-HS		\$23,007	\$22,741	\$26,015	\$25,247		\$25,450	\$25,450	203	0.80%	-\$565	-2.48%
825	04	2620	212	03	Dental Insurance-HS		\$829	\$838	\$1,029	\$880		\$1,780	\$1,780	900	102.27%	\$751	89.64%
826	04	2620	213	03	Life Insurance-HS		\$71	\$87	\$60	\$87		\$85	\$85	(2)	-2.30%	\$25	28.78%
827	04	2620	214	03	Disability Insurance-HS		\$89	\$111	\$94	\$120		\$110	\$110	(10)	-8.33%	\$16	14.56%
828	04	2620	220	03	Social Security-HS		\$3,518	\$3,908	\$3,544	\$3,907		\$4,190	\$4,190	283	7.24%	\$646	16.53%
829	04	2620	231	03	Employee Retirement-HS		\$3,691	\$3,866	\$4,054	\$5,026		\$5,285	\$5,285	259	5.15%	\$1,231	31.85%
830	04	2620	250	03	Unemployment-HS		\$0	\$213	\$99	\$168		\$180	\$180	12	7.14%	\$81	37.92%
831	04	2620	260	03	Workers' Compensation-HS		\$1,313	\$240	\$1,335	\$1,335		\$1,475	\$1,475	140	10.49%	\$140	58.24%
832	04	2620	411	03	Water/Sewerage-HS		\$15,291	\$16,875	\$15,201	\$17,381		\$15,500	\$15,500	(1,881)	-10.82%	\$299	1.77%
833	04	2620	421	03	Disposal Services-HS		\$3,187	\$3,251	\$3,081	\$3,349		\$3,349	\$3,349	-	0.00%	\$268	8.23%
834	04	2620	422	03	Snow Plowing Services-HS		\$2,810	\$3,440	\$3,534	\$3,543		\$3,543	\$3,543	-	0.00%	\$9	0.25%
835	04	2620	424	03	Lawn & Grounds Care-HS		\$408	\$287	\$158	\$290		\$290	\$290	-	0.00%	\$132	45.82%
836	04	2620	430	03	Repairs & Maintenance Serv.-HS		\$31,477	\$28,344	\$23,847	\$30,000		\$30,000	\$30,000	-	0.00%	\$6,153	21.71%
837	04	2620	520	03	Building Insurance-HS		\$11,338	\$10,472	\$10,472	\$10,996		\$11,100	\$11,905	909	8.27%	\$1,433	13.68%
838	04	2620	610	03	General Supplies/Paper-HS		\$7,984	\$6,641	\$7,962	\$6,700		\$6,700	\$6,700	-	0.00%	-\$1,262	-19.01%
839	04	2620	622	03	Electricity-HS		\$31,402	\$30,436	\$30,939	\$30,346		\$31,865	\$31,865	1,519	5.01%	\$926	3.04%
840	04	2620	624	03	Oil-HS		\$31,426	\$36,955	\$20,943	\$37,879		\$37,879	\$37,879	-	0.00%	\$16,936	45.83%
841	04	2620	731	03	New Equipment-HS		\$577	\$0	\$0	\$2,090		\$2,090	\$2,090	-	0.00%	\$2,090	...
842	04	2620	735	03	Replacement Equipment-HS		\$0	\$0	\$0	\$2,000		\$2,000	\$2,000	-	0.00%	\$2,000	...
843	04	2620	737	03	Replacement Furn & Fixtures - HS		\$0	\$1,000	\$0	\$2,000		\$2,000	\$2,000	-	0.00%	\$2,000	200.00%
844	04	2620	114	11	Custodial Salaries-FRES		\$94,834	\$104,063	\$101,587	\$101,988		\$103,250	\$105,025	3,037	2.98%	\$3,438	3.30%
845	04	2620	114	11	Custodial Salaries-FRES		\$0	\$0	\$0	\$2,000		\$2,000	\$2,000	-	0.00%	\$2,000	...
846	04	2620	211	11	Medical insurance-FRES		\$19,193	\$31,363	\$11,179	\$11,245		\$9,955	\$9,955	(1,290)	-11.47%	-\$1,224	-3.90%
847	04	2620	212	11	Dental Insurance-FRES		\$1,374	\$2,310	\$564	\$564		\$2,060	\$2,060	1,496	265.25%	\$1,496	64.74%
848	04	2620	213	11	Life Insurance-FRES		\$131	\$180	\$137	\$180		\$180	\$180				

Wilton-Lyndeborough Cooperative School District
FY 23 Budget - Draft #5 for December 14, 2021 School Board/Budget Committee Joint Review
Changes from Draft #4 are highlighted in Yellow

												Comparing FY23 Draft 5 to FY 22 Budget		Comparing FY23 Draft 5 to FY 21 Actual	
FUNCTION	OBJECT	Source	Description	FY20 Actual	FY 21 Budget	FY 21 Actual	FY 22 Budget	FY 23 Draft #4	FY 23 Draft #5	NOTES		\$ Difference	% Difference	\$ Difference	% Difference
854	04	2620	411	11	Water/Sewerage-FRES	\$21,521	\$21,577	\$21,320	\$22,224	\$22,224		-	0.00%	\$905	4.19%
855	04	2620	421	11	Disposal Services-FRES	\$5,619	\$5,911	\$5,648	\$6,088	\$6,088		-	0.00%	\$440	7.45%
856	04	2620	422	11	Snow Plowing Services-FRES	\$4,130	\$5,523	\$5,449	\$5,689	\$5,689	Current contract runs through 3/2023	-	0.00%	\$240	4.35%
857	04	2620	424	11	Lawn & Grounds Care-FRES	\$631	\$544	\$217	\$550	\$550		-	0.00%	\$333	61.29%
858	04	2620	430	11	Repairs & Maintenance Serv.-FRES	\$29,937	\$28,782	\$33,426	\$29,000	\$29,000	General building repair	-	0.00%	-\$4,426	-15.38%
859	04	2620	520	11	Building Insurance-FRES	\$12,059	\$14,212	\$14,212	\$14,923	\$15,100	Confirmed Not to Exceed rate	1,237	8.29%	\$1,948	13.71%
860	04	2620	610	11	General Supplies/Paper-FRES	\$11,085	\$13,464	\$13,955	\$13,500	\$13,500	Toilet paper, paper towels, cleaning materials	-	0.00%	-\$455	-3.38%
861	04	2620	622	11	Electricity-FRES	\$38,109	\$40,778	\$38,737	\$40,778	\$42,820	Current contract expires 10/31/22; 5% estimate based on CPI	2,042	5.01%	\$4,083	10.01%
862	04	2620	624	11	Fuel -FRES	\$22,701	\$35,168	\$19,288	\$36,047	\$36,047	Propane for FRES	-	0.00%	\$16,759	47.65%
863	04	2620	731	11	New Equipment-FRES	\$664	\$2,900	\$3,258	\$2,280	\$2,280	Pest Storage containers, operational expenses	-	0.00%	-\$978	-33.71%
864	04	2620	735	11	Replacement Equipment-FRES	\$0	\$1,000	\$695	\$2,000	\$2,000	Operational expenses, facility equipment replacement	-	0.00%	\$1,305	130.50%
865	04	2620	114	12	Custodial Salaries-LCS	\$28,054	\$29,269	\$14,940	\$29,269	\$25,525	.75 FTE staff	(3,744)	-12.79%	\$10,585	36.16%
866	04	2620	114	12	Custodial Salaries-LCS	\$0	\$0	\$0	\$2,000	\$2,000	Summer custodial work	-	0.00%	\$2,000	...
867	04	2620	211	12	Medical insurance-LCS	\$5,925	\$8,422	\$1,021	\$8,129	\$2,000	Based on 10/1 Enrollment (1 health insurance buyback stipend); D5 corrections SS Health Insurance stipend	(7,133)	-87.75%	-\$25	-0.30%
868	04	2620	212	12	Dental Insurance-LCS	\$445	\$633	\$0	\$665	\$1	Based on current enrollment (0)	(664)	-99.85%	\$1	0.16%
869	04	2620	213	12	Life Insurance-LCS	\$32	\$64	\$7	\$64	\$10		(54)	-84.38%	\$3	4.94%
870	04	2620	214	12	Disability Insurance-LCS	\$49	\$82	\$11	\$82	\$15		(67)	-81.71%	\$4	5.12%
871	04	2620	220	12	Social Security-LCS	\$2,044	\$2,239	\$476	\$2,239	\$2,260	Salary and value of health insurance buy back times .0765; D5 correction due to SS Health Insurance stipend	(209)	-9.33%	\$1,554	69.41%
872	04	2620	231	12	Employee Retirement-LCS	\$4,240	\$0	\$0	\$0	\$1		1	...	\$1	...
873	04	2620	250	12	Unemployment-LCS	\$0	\$77	\$21	\$97	\$90		(7)	-7.22%	\$69	89.77%
874	04	2620	261	12	Workers' Compensation-LCS	\$700	\$180	\$21	\$765	\$75		(690)	-90.20%	\$54	30.02%
875	04	2620	260	12	Worker's' Compensation-LCS	\$0	\$0	\$0	\$0	\$765	Different worker's comp percentage for custodial staff	765	...	\$765	...
876	04	2620	421	12	Disposal Services-LCS	\$2,771	\$2,923	\$2,771	\$3,011	\$3,011		-	0.00%	\$240	8.20%
877	04	2620	422	12	Snow Plowing Services-LCS	\$2,280	\$2,326	\$2,209	\$2,396	\$2,396	Current contract runs through 3/2023	-	0.00%	\$187	8.04%
878	04	2620	424	12	Lawn & Grounds Care-LCS	\$286	\$529	\$426	\$550	\$550		-	0.00%	\$124	23.37%
879	04	2620	430	12	Repairs & Maintenance Serv.-LCS	\$8,052	\$19,272	\$11,312	\$19,000	\$19,000	General building repair	-	0.00%	\$7,688	39.89%
880	04	2620	520	12	Building Insurance-LCS	\$2,345	\$4,114	\$4,114	\$4,320	\$4,320	Projected 5% increase	355	8.22%	\$561	13.64%
881	04	2620	610	12	General Supplies/Paper-LCS	\$3,753	\$4,794	\$3,558	\$5,000	\$5,000	Toliet paper, paper towels, cleaning materials	-	0.00%	\$1,442	30.09%
882	0	2620	622	12	Electricity-LCS	\$11,941	\$10,958	\$12,503	\$10,958	\$11,505	Current contract expires 10/31/22; 5% estimate based on CPI	547	5.00%	-\$998	-9.11%
883	04	2620	624	12	Oil-LCS	\$5,804	\$7,072	\$4,492	\$7,249	\$7,249		-	0.00%	\$2,757	38.98%
884	04	2620	731	12	New Equipment-LCS	\$118	\$0	\$0	\$1,520	\$1,520	Pest Storage containers, operational expenses	-	0.00%	\$1,520	...
885	04	2620	735	12	Replacement Equipment-LCS	\$0	\$1,000	\$3,207	\$1,000	\$1,000	Operational expenses, facility equipment replacement	-	0.00%	-\$2,207	-220.67%
886	04	2620	737	12	Replacement Furn & Fixtures - LCS	\$0	\$0	\$0	\$1,000	\$1,000	Operational expenses, plumbing, sinks, faucets, etc.	-	0.00%	\$1,000	...
887	04	2721	519	02	Student Transportation-MS	\$0	\$56,100	\$55,568	\$56,100	\$60,000	Contract proposal for 22/23 School Year	5,120	9.13%	\$5,652	10.07%
888	04	2721	519	03	Student Transportation-HS	\$122	\$69,671	\$69,035	\$69,671	\$75,000	Contract proposal for 22/23 School Year	4,859	6.97%	\$5,495	7.89%
889	04	2721	519	11	Student Transportation-FRES	\$171,070	\$95,078	\$94,236	\$95,078	\$100,000	Contract proposal for 22/23 School Year	6,067	6.38%	\$6,909	7.27%
890	04	2721	519	12	Student Transportation-LCS	\$33,966	\$26,197	\$25,947	\$26,197	\$28,000	Contract proposal for 22/23 School Year	3,083	11.77%	\$3,333	12.72%
891	04	2722	519	02	SPED Transportation (All)-MS	\$11,499	\$12,941	\$13,044	\$13,303	\$17,458	Daily student transportation SPED	4,155	31.23%	\$4,414	34.11%
892	04	2722	519	03	SPED Transportation (All)-HS	\$51,502	\$72,187	\$65,432	\$74,208	\$81,885	Daily student transportation SPED	7,677	10.35%	\$16,453	22.79%
893	04	2722	519	11	SPED Transportation (All)-FRES	\$26,629	\$60,496	\$60,884	\$62,189	\$78,576	Daily student transportation SPED	16,387	26.35%	\$17,692	29.24%
894	04	2722	519	12	SPED Transportation (All)-LCS	\$11,171	\$12,941	\$20,391	\$13,303	\$21,554	Daily student transportation SPED	8,251	62.02%	\$1,163	8.99%
895	04	2725	519	02	Field Trip Transportation-MS	\$517	\$2,100	\$0	\$3,800	\$3,800	Replace reduction from 2020-21 plus increase in mileage charge	-	0.00%	\$3,800	180.95%
896	04	2725	519	03	Field Trip Transportation-HS	\$522	\$2,900	\$0	\$4,600	\$4,600	Replace reduction from 2020-21 plus increase in mileage charge	-	0.00%	\$4,600	158.62%
897	04	2725	519	11	Field Trip Transportation-FRES	\$1,917	\$3,924	\$278	\$6,000	\$4,441	Annual field trips (2 for each grade level)	(1,559)	-25.99%	\$4,163	106.08%
898	04	2725	519	12	Field Trip Transportation-LCS	\$0	\$588	\$278	\$1,200	\$1,440	Field trips and Step Up Day	240	20.00%	\$1,162	197.62%
899	04	2743	114	01	Salaries- Van Driver	\$6,732	\$8,023	\$9,345	\$11,745	\$11,745	Driver to CTE Classes	-	0.00%	\$2,400	29.91%
900	04	2743	213	03	Life Insurance- HS	\$15	\$15	\$0	\$15	\$15		-	0.00%	\$15	100.00%
901	04	2743	214	03	Disability Insurance- HS	\$18	\$18	\$0	\$18	\$18		-	0.00%	\$18	100.00%
902	04	2743	220	03	Social Security- HS	\$515	\$614	\$715	\$893	\$895	Equals salary times .076	2	0.22%	\$180	29.33%
903	04	2743	250	03	Unemployment Compensation- HS	\$0	\$68	\$30	\$68	\$40		(28)	-41.18%	\$10	14.44%
904	04	2743	260	03	Workers' Compensation	\$20	\$38	\$30	\$38	\$40		2	5.26%	\$10	26.13%
905	04	2743	430	03	Vocational Ed Vehicle Lease - HS	\$7,483	\$7,483	\$7,483	\$7,483	\$1	Lease ended FY22	(7,482)	-99.99%	-\$7,482	-99.99%
906	04	2743	519	03	Vocational Transportation-HS	\$716	\$10,500	\$1,633	\$10,500	\$10,500	For CTE students going to Milford	-	0.00%	\$8,867	84.45%
907	04	2743	624	03	Vocational Ed Vehicle Gasoline - HS	\$907	\$1,200	\$919	\$1,200	\$1,200		-	0.00%	\$281	23.42%
908	04	2744	519	02	Athletic Transportation-MS	\$5,418	\$14,858	\$9,350	\$15,101	\$18,495	Increase in mileage charge for Athletic Trips	3,394	22.48%	\$9,145	61.55%
909	04	2744	519	03	Athletic Transportation-HS	\$7,125	\$23,215	\$11,428	\$23,876	\$22,605	Increase in mileage charge for Athletic Trips	(1,271)	-5.32%	\$11,177	48.15%
910	04	2844	112	01	Technology Service Wages - SAU	\$17,599	\$16,600	\$19,017	\$17,100	\$93,000	IT Director @ 100% (which is same for other Admin positions)	75,900	443.86%	\$73,983	445.68%
911	04	2844	211	01	Medical insurance-SAU	\$2,626	\$2,712	\$1,626	\$2,179	\$20,535	Confirmed 2.5% rate increase	18,356	842.40%	\$18,909	697.24%
912	04	2844	212	01	Dental Insurance-SAU	\$127	\$127	\$611	\$133	\$1,495	Confirmed 0% rate increase	1,362	1024.06%	\$884	696.39%
913	04	2844	213	01	Life Insurance-SAU	\$26	\$29	\$22	\$32	\$100		68	212.50%	\$78	270.07%
914	04	2844	214	01	Disability Insurance-SAU	\$36	\$38	\$32	\$39	\$100		61	156.41%	\$68	179.68%
915	04	2844	220	01	Social Security-SAU	\$1,321	\$1,270	\$1,430	\$1,300	\$7,115	Equals salary times .076	5,815	447.31%	\$5,685	447.64%
916	04	2844	231	01	Employee Retirement-SAU	\$1,888	\$1,854	\$2,012	\$2,404	\$13,080	Draft 3 corrected to reflect accurate employer rate	10,676	444.09%	\$11,068	596.96%

Wilton-Lyndeborough Cooperative School District
FY 23 Budget - Draft #5 for December 14, 2021 School Board/Budget Committee Joint Review
Changes from Draft #4 are highlighted in Yellow

												Comparing FY23 Draft 5 to FY 22 Budget		Comparing FY23 Draft 5 to FY 21 Actual			
FUNCTION	OBJECT	Source	Description			FY20 Actual	FY 21 Budget	FY 21 Actual	FY 22 Budget	FY 23 Draft #4	FY 23 Draft #5	NOTES	\$ Difference	% Difference	\$ Difference	% Difference	
917	04	2844	250	01			\$0	\$68	\$20	\$69	\$295	\$295		226	327.54%	\$275	403.84%
918	04	2844	260	01			\$53	\$156	\$117	\$69	\$255	\$255		186	269.57%	\$138	88.53%
919	04	2844	330	01	T	Technology Contracted Servs-SAU	\$866	\$1,000	\$4,613	\$1,050	\$2,000	\$2,000	Network Security	950	90.48%	-\$2,613	-261.35%
920	04	2844	580	01	T	Travel/Conferences - SAU TECH	\$2,833	\$1,750	\$104	\$1,803			"tech mileage \$200 DoT mileage allowance \$1,000 NHSTE Conf (\$350) + travel (\$90) CMTT&T Conf (\$350) + travel (\$90) other out-of-district mileage \$400 (NHSTE mtgs, NHPSUG mtgs, other)"	197	10.93%	\$1,896	108.34%
921	04	2844	610	01	T	Tech Supplies - SAU TECH	\$781	\$700	\$0	\$700	\$2,000	\$2,000	Servers, infrastructure	1,300	185.71%	\$2,000	285.71%
922	04	2844	650	01	T	Computer Software - SAU TECH	\$3,881	\$2,864	\$3,218	\$3,107			TeamViewer \$100, Asset Tiger \$21, MS Server Licensing \$160, Content Filtering \$4,590, Anti-Malware for Servers \$875, Anti-Malware for EndPoints \$250, Swift Messaging System \$950 Informacast/SingleWire [3 yr cycle, so plan on renewal in FY25 budget - ~\$5,000 (~\$17,000 total)]	3,893	125.30%	\$3,782	132.07%
923	04	2844	735	01	T	Replace Equipment - SAU TECH	\$859	\$2,000	\$0	\$2,000			"eWaste ~\$25 Replace Firewall, Switches, WAPs. Eligible for 60% E-Rate Reimbursement. Line item has been budgeted at 40% of cost with an estimated 25% increase	4,025	201.25%	\$6,025	301.25%
924	04	2844	810	01	T	Dues and Fees - Technology	\$340	\$500	\$340	\$515			CoSN member (required for SDPA access) \$425 NHSTE member (\$30)				
										\$1,155	\$1,155	SDPA (Student Data Privacy Alliance/The Education Cooperative) \$700	640	124.27%	\$815	163.00%	
925	04	2844	112	02		Technology Service Wages - MS	\$33,200	\$33,200	\$36,346	\$34,200	\$1	\$1	Budgeted IT Director 100% in SAU line item	(34,199)	-100.00%	-\$36,345	-109.47%
926	04	2844	211	02		Medical insurance-MS	\$3,253	\$2,712	\$3,252	\$2,826	\$1	\$1	Budgeted IT Director 100% in SAU line item	(2,825)	-99.96%	-\$3,251	-119.87%
927	04	2844	212	02		Dental Insurance-MS	\$253	\$253	\$674	\$266	\$1	\$1	Budgeted IT Director 100% in SAU line item	(265)	-99.62%	-\$673	-265.94%
928	04	2844	213	02		Life Insurance-MS	\$54	\$59	\$43	\$63	\$1	\$1	Budgeted IT Director 100% in SAU line item	(62)	-98.41%	-\$42	-71.53%
929	04	2844	214	02		Disability Insurance-MS	\$71	\$75	\$64	\$77	\$1	\$1	Budgeted IT Director 100% in SAU line item	(76)	-98.70%	-\$63	-83.47%
930	04	2844	220	02		Social Security-MS	\$2,494	\$2,540	\$2,734	\$2,599	\$1	\$1	Budgeted IT Director 100% in SAU line item	(2,598)	-99.96%	-\$2,733	-107.58%
931	04	2844	231	02		Employee Retirement-MS	\$3,708	\$3,708	\$4,025	\$4,809	\$1	\$1	Budgeted IT Director 100% in SAU line item	(4,808)	-99.98%	-\$4,024	-108.52%
932	04	2844	250	02		Unemployment-MS	\$0	\$68	\$42	\$69	\$1	\$1	Budgeted IT Director 100% in SAU line item	(68)	-98.55%	-\$41	-60.15%
933	04	2844	260	02		Workers' Compensation-MS	\$99	\$78	\$61	\$79	\$1	\$1	Budgeted IT Director 100% in SAU line item	(78)	-98.73%	-\$60	-76.92%
934	04	2844	290	02		Workshops/Conferences-MS	\$185	\$2,000	\$406	\$2,000	\$1	\$1		(1,999)	-99.95%	-\$405	-20.25%
935	04	2844	330	02	T	Technology Contracted Servs-MS	\$51	\$2,000	\$1,998	\$2,100	\$5,200	\$5,200	Network Security	3,100	147.62%	\$3,203	160.13%
936	04	2844	430	02	T	Repairs & Maint - MS TECH	\$0	\$2,500	\$3,954	\$2,625	\$1	\$1		(2,624)	-99.96%	-\$3,953	-158.13%
937	04	2844	449	02	T	Info Systems - Print Management - MS	\$0	\$9,200	\$9,190	\$9,200			Contract with BDT for supplies & support through SPC PrinterLogic currently on 3 yr license (expiration 8/5/2025 -- renewal then ~\$7,000 for another 3yr term)	-	0.00%	\$10	0.10%
938	04	2844	610	02	T	Tech Supplies - MS TECH	\$105	\$318	\$22	\$334	\$2,000	\$2,000	servers, infrastructure	1,666	498.80%	\$1,978	621.97%
939	04	2844	650	02	T	Computer Software - MS TECH	\$21	\$3,917	\$1,329	\$4,413			MS Server Licensing 500 TeamViewer \$200 AssetTiger \$18 ChromeMgt \$300 Mosyle MDM Mgt \$100 Anti-malware for EndPoints \$1,050 Informacast/SingleWire [3 yr cycle, so plan on renewal in FY25 budget - ~\$2,400] GWfE (Google Workspace for Education) Enterprise Licensing \$540	(413)	-9.36%	\$2,671	68.18%
940	04	2844	735	02	T	Replace Equipment - MS TECH	\$1,900	\$3,745	\$2,300	\$16,500			eWaste ~\$30 Replace Firewall, Switches, WAPs and 2 IWBs. Eligible for 60% E-Rate Reimbursement. Line item has been budgeted at 40% of cost with an estimated 25% increase	(4,500)	-27.27%	\$9,700	259.01%
941	04	2844	112	03		Technology Service Wages - HS	\$33,200	\$33,200	\$36,347	\$34,200	\$1	\$1	Budgeted IT Director 100% in SAU line item	(34,199)	-100.00%	-\$36,346	-109.47%
942	04	2844	211	03		Medical insurance-HS	\$4,753	\$2,712	\$3,252	\$2,227	\$1	\$1	Budgeted IT Director 100% in SAU line item	(2,226)	-99.96%	-\$3,251	-119.87%
943	04	2844	212	03		Dental Insurance-HS	\$253	\$253	\$773	\$266	\$1	\$1	Budgeted IT Director 100% in SAU line item	(265)	-99.62%	-\$772	-305.28%
944	04	2844	213	03		Life Insurance-HS	\$54	\$59	\$43	\$63	\$1	\$1	Budgeted IT Director 100% in SAU line item	(62)	-98.41%	-\$42	-71.80%
945	04	2844	214	03		Disability Insurance-HS	\$71	\$75	\$64	\$77	\$1	\$1	Budgeted IT Director 100% in SAU line item	(76)	-98.70%	-\$63	-83.44%
946	04	2844	220	03		Social Security-HS	\$2,608	\$2,540	\$2,734	\$2,599	\$1	\$1	Budgeted IT Director 100% in SAU line item	(2,598)	-99.96%	-\$2,733	-107.59%
947	04	2844	231	03		Employee Retirement-HS	\$3,708	\$3,708	\$4,025	\$4,809	\$1	\$1	Budgeted IT Director 100% in SAU line item	(4,808)	-99.98%	-\$4,024	-108.52%
948	04	2844	250	03		Unemployment-HS	\$0	\$68	\$42	\$71	\$1	\$1	Budgeted IT Director 100% in SAU line item	(70)	-98.59%	-\$41	-60.15%
949	04	2844	260	03		Workers' Compensation-HS	\$104	\$156	\$117	\$78	\$1	\$1	Budgeted IT Director 100% in SAU line item	(77)	-98.72%	-\$116	-74.36%
950	04	2844	330	03	T	Technology Contracted Servs-HS	\$63	\$2,000	\$1,998	\$2,100	\$6,460	\$6,460	Network Security	4,360	207.62%	\$4,463	223.13%
951	04	2844	430	03	T	Repairs & Maint - HS TECH	\$0	\$2,500	\$1,710	\$2,625	\$1,000	\$1,000	Replacement screens, keyboards, trackpads,	(1,625)	-61.90%	-\$710	-28.41%
952	04	2844	449	03	T	Info Systems - Print Management - HS	\$0	\$11,200	\$11,189	\$11,200			Contract with BDT for supplies & support through SPC PrinterLogic currently on 3 yr license	-	0.00%	\$11	0.10%
										\$11,200	\$11,200						

Wilton-Lyndeborough Cooperative School District
FY 23 Budget - Draft #5 for December 14, 2021 School Board/Budget Committee Joint Review
Changes from Draft #4 are highlighted in Yellow

													Comparing FY23 Draft 5 to FY 22 Budget		Comparing FY23 Draft 5 to FY 21 Actual		
FUNCTION	OBJECT	Source	Description			FY20 Actual	FY 21 Budget	FY 21 Actual	FY 22 Budget	FY 23 Draft #4	FY 23 Draft #5	NOTES	\$ Difference	% Difference	\$ Difference	% Difference	
953	04	2844	531	03	T	Info Systems - Phone/Internet - HS	\$0	\$25,300	\$29,922	\$26,549		FL site charge \$205/mo FL WLC BB \$223/mo Phone contract ~\$1,100/mo Bluehost Website Hosting \$170 GoDaddy domain name renewal \$70					
										\$18,525	\$18,525		(8,024)	-30.22%	-\$11,397	-45.05%	
954	04	2844	531	03	T	Info Systems - Phone/Internet - HS	\$0	\$30,800	\$37,161	\$32,546		FL site charge \$205/mo FL WLC BB \$273/mo phone contract ~\$1,600/mo Bluehost Website Hosting \$170					
										\$25,150	\$25,150		(7,396)	-22.72%	-\$12,011	-39.00%	
955	04	2844	610	03	T	Tech Supplies - HS TECH	\$323	\$330	\$13	\$347	\$2,000	\$2,000	servers, infrastructure	1,653	476.37%	\$1,987	601.98%
956	04	2844	650	03	T	Computer Software - HS TECH	\$0	\$4,218	\$1,243	\$4,574		MS Server Licensing \$780 TeamViewer \$290 AssetTiger \$58 ChromeMgt \$1,250 Anti-malware for EndPoints \$1,525 Informacast/SingleWire [3 yr cycle, so plan on renewal in FY25 budget - ~\$3,480] GWfE (Google Workspace for Education) Enterprise Licensing \$1,740					
										\$6,000	\$6,000		1,426	31.18%	\$4,757	112.79%	
957	04	2844	735	03	T	Replace Equipment - HS TECH	\$1,006	\$3,745	\$2,800	\$19,000		eWaste ~\$30 Replace Firewall, Switches, WAPs, 2 IWBs Eligible for 60% E-Rate Reimbursement. Line item has been budgeted at 40% of cost with an estimated 25% increase					
										\$17,200	\$17,200		(1,800)	-9.47%	\$14,400	384.51%	
958	04	2844	112	11		Technology Service Wages - FRES	\$34,054	\$35,992	\$36,723	\$36,992	\$39,075	\$39,075	IT assistant @ 80%; IT Director moved to SAU line item	2,083	5.63%	\$2,352	6.54%
959	04	2844	211	11		Medical insurance-FRES	\$12,305	\$380	\$17,560	\$879	\$17,180	\$17,180	IT assistant @ 80%; confirmed 2.5% rate increase	16,301	1854.49%	-\$380	-100.11%
960	04	2844	212	11		Dental Insurance- FRES	\$871	\$0	\$0	\$1,231	\$1,195	\$1,195	IT assistant @ 80%; confirmed 0.% rate increase	(36)	-2.92%	\$1,195	...
961	04	2844	213	11		Life Insurance-FRES	\$27	\$63	\$43	\$65	\$50	\$50	IT assistant @ 80%; IT Director moved to SAU line item	(15)	-23.08%	\$7	10.79%
962	04	2844	214	11		Disability Insurance-FRES	\$28	\$81	\$69	\$84	\$75	\$75	IT assistant @ 80%; IT Director moved to SAU line item	(9)	-10.71%	\$6	7.56%
963	04	2844	220	11		Social Security-FRES	\$2,501	\$2,753	\$2,549	\$2,811	\$2,990	\$2,990	IT assistant @ 80%; IT Director moved to SAU line item	179	6.37%	\$441	16.01%
964	04	2844	231	11		Employee Retirement-FRES	\$3,304	\$4,020	\$4,102	\$5,201	\$5,495	\$5,495	IT assistant @ 80%; IT Director moved to SAU line item	294	5.65%	\$1,393	34.65%
965	04	2844	250	11		Unemployment-FRES	\$0	\$68	\$60	\$0	\$125	\$125	IT assistant @ 80%; IT Director moved to SAU line item	125	...	\$65	95.65%
966	04	2844	260	11		Worker's Compensation - FRES	\$531	\$169	\$960	\$156	\$110	\$110	IT assistant @ 80%; IT Director moved to SAU line item	(46)	-29.49%	-\$850	-502.96%
967	04	2844	330	11	T	Technology Contracted Servs - FRES	\$0	\$2,000	\$2,025	\$3,100	\$8,480	\$8,480	Network Security	5,380	173.55%	\$6,455	322.75%
968	04	2844	430	11	T	Repairs & Maint. - FRES TECH	\$0	\$2,500	\$523	\$2,625	\$1,000	\$1,000	Replacement screens, keyboards, trackpads, etc	(1,625)	-61.90%	\$477	19.06%
969	04	2844	449	11	T	Info Systems - Print Management - FRES	\$0	\$15,200	\$15,339	\$15,200	\$15,200	\$15,200	Contract with BDT for supplies & support through SPC PrinterLogic currently on 3 yr license	-	0.00%	-\$139	-0.91%
970	04	2844	531	11	T	Info Systems - Phone/Internet - FRES	\$0	\$41,800	\$50,795	\$44,753		FL site charge \$380/mo FL FRES BB \$455/mo Phone contract ~\$2,300/mo Bluehost Website Hosting \$170					
										\$38,000	\$38,000		(6,753)	-15.09%	-\$12,795	-30.61%	
971	04	2844	610	11	T	Tech Supplies - FRES TECH	\$252	\$600	\$142	\$630	\$2,000	\$2,000	Servers, infrastructure	1,370	217.46%	\$1,858	309.66%
972	04	2844	650	11	T	Computer Software - FRES TECH	\$742	\$5,645	\$1,464	\$6,887		MS Server Licensing \$945 TeamViewer \$420 AssetTiger \$84 ChromeMgt \$1,250 Mosyle MDM Mgt \$600 Anti-malware for EndPoints \$2,205 Informacast/SingleWire [3 yr cycle, so plan on renewal in FY25 budget - ~\$5,040] GWfE (Google Workspace for Education) Enterprise Licensing \$2,520					
										\$8,100	\$8,100		1,213	17.61%	\$6,636	117.56%	
973	04	2844	735	11	T	Replace Equipment - FRES TECH	\$938	\$7,490	\$3,800	\$19,000	\$16,800	\$16,800	eWaste ~\$50 Replace Firewall, Switches, WAPs.Eligible for 60% E-Rate Reimbursement. Line item has been budgeted at 40% of cost with an estimated 25% increase				
													(2,200)	-11.58%	\$13,000	173.56%	
974	04	2844	112	12		Technology Service Wages - LCS	\$8,513	\$8,998	\$9,181	\$9,945	\$9,770	\$9,770	IT assistant @ 20%; IT Director moved to SAU line item	(175)	-1.76%	\$589	6.55%
975	04	2844	211	12		Medical insurance-LCS	\$3,076	\$845	\$4,390	\$1,042	\$4,295	\$4,295	IT assistant @ 80%; confirmed 2.5% rate increase	3,253	312.19%	-\$95	-11.24%
976	04	2844	212	12		Dental Insurance- LCS	\$218	\$0	\$0	\$308	\$300	\$300	IT assistant @ 80%; confirmed 0.% rate increase	(8)	-2.60%	\$300	...
977	04	2844	213	12		Life Insurance-LCS	\$7	\$16	\$11	\$17	\$15	\$15	IT assistant @ 20%; IT Director moved to SAU line item	(2)	-11.76%	\$4	25.50%
978	04	2844	214	12		Disability Insurance-LCS	\$7	\$20	\$17	\$21	\$20	\$20	IT assistant @ 20%; IT Director moved to SAU line item	(1)	-4.76%	\$3	14.30%
979	04	2844	220	12		Social Security-LCS	\$625	\$688	\$637	\$756	\$750	\$750	IT assistant @ 20%; IT Director moved to SAU line item	(6)	-0.79%	\$113	16.38%
980	04	2844	231	12		Employee Retirement-LCS	\$826	\$1,005	\$1,026	\$1,398	\$1,375	\$1,375	IT assistant @ 20%; IT Director moved to SAU line item	(23)	-1.64%	\$349	34.77%
981	04	2844	250	12		Unemployment-LCS	\$0	\$68	\$15	\$23	\$30	\$30	IT assistant @ 20%; IT Director moved to SAU line item	7	30.43%	\$15	22.04%
982	04	2844	260	12		Workers' Compensation-LCS	\$133	\$42	\$240	\$59	\$30	\$30	IT assistant @ 20%; IT Director moved to SAU line item	(29)	-49.15%	-\$210	-499.86%
983	04	2844	330	12	T	Technology Contracted Servs - LCS	\$0	\$500	\$498	\$525	\$1,600	\$1,600	Network Security	1,075	204.76%	\$1,103	220.50%
984	04	2844	430	12	T	Repairs & Maint. - LCS TECH	\$0	\$2,500	\$3,289	\$2,625	\$1,000	\$1,000	Replacement screens, keyboards, trackpads, etc	(1,625)	-61.90%	-\$2,289	-91.55%

Wilton-Lyndeborough Cooperative School District
FY 23 Budget - Draft #5 for December 14, 2021 School Board/Budget Committee Joint Review
Changes from Draft #4 are highlighted in Yellow

													Comparing FY23 Draft 5 to FY 22 Budget		Comparing FY23 Draft 5 to FY 21 Actual		
FUNCTION	OBJECT	Source	Description			FY20 Actual	FY 21 Budget	FY 21 Actual	FY 22 Budget	FY 23 Draft #4	FY 23 Draft #5	NOTES	\$ Difference	% Difference	\$ Difference	% Difference	
985	04	2844	449	12	T	Info Systems - Print Management - LCS	\$0	\$4,400	\$4,449	\$4,400	\$4,400	Contract with BDT for supplies & support through SPC PrinterLogic currently on 3 yr license	-	0.00%	-\$49	-1.11%	
986	04	2844	531	12	T	Info Systems - Phone/Internet - LCS	\$0	\$12,100	\$18,896	\$12,497		FL site charge \$85/mo FL LCS BB \$750/mo phone contract ~\$490/mo Bluehost Website Hosting \$170	3,603	28.83%	-\$2,796	-23.11%	
987	04	2844	610	12	T	Tech Supplies - LCS TECH	\$343	\$550	\$546	\$578	\$2,000	Servers, infrastructure	1,422	246.02%	\$1,454	264.42%	
988	04	2844	650	12	T	Computer Software - LCS TECH	\$113	\$2,501	\$611	\$2,852		MS Server Licensing \$101 TeamViewer \$90 AssetTiger \$18 ChromeMgt \$300 Mosyle MDM Mgt \$100 Anti-malware for EndPoints \$475 Informacast/SingleWire [3 yr cycle, so plan on renewal in FY25 budget - ~\$1,080] iready - \$1500 replaces renaissance star 360	1,648	57.78%	\$3,889	155.51%	
989	04	2844	735	12	T	Replace Equipment - LCS TECH	\$125	\$4,644	\$1,100	\$7,000	\$5,600	eWaste ~\$25 Replace Firewall, Switches, WAPs. Eligible for 60% E-Rate Reimbursement. Line item has been budgeted at 40% of cost with an estimated 25% increase Admin Asst & Nurse Desktop computers \$4,000	(1,400)	-20.00%	\$4,500	96.90%	
990	04	2999	112	02		SAU Performance Incentives	\$59,397	\$59,695	\$0	\$61,187	\$1		(61,186)	-100.00%	\$1	0.00%	
991	04	3003	330	01		Facilities Management	\$0	\$1	\$0	\$1	\$1		-	0.00%	\$1	100.00%	
992	04	5110	910	11		Principal on Debt-FRES	\$310,000	\$325,000	\$325,000	\$325,000	\$360,000	Updated to reflect NHMBB Agreement	35,000	10.77%	\$35,000	10.77%	
993	04	5120	830	11		Interest on Debt-FRES	\$294,460	\$278,268	\$278,268	\$285,224	\$243,460	Updated to reflect NHMBB Agreement	(41,764)	-14.64%	-\$34,808	-12.51%	
994	04	5210	930	01		Transfer to Food Service Fund	\$0	\$251,276	\$181,096	\$251,276	\$291,175	D4 reflects known rates for Health and Dental	39,899	15.88%	\$110,079	43.81%	
995																	
996						SUBTOTAL	\$11,085,206	\$12,478,491	\$11,504,703	\$12,731,699	\$13,318,378	\$13,327,333	\$8,955 increase between Draft #4 and Draft #5	595,634	4.68%	\$1,822,630	14.61%

STATE OF NEW HAMPSHIRE
WILTON-LYNDEBOROUGH COOPERATIVE SCHOOL DISTRICT WARRANT
FOR ANNUAL DISTRICT MEETING ON MARCH 5, 2022

To the inhabitants of the Wilton-Lyndeborough Cooperative School District in the towns of Wilton and Lyndeborough, in the County of Hillsborough, in the state of New Hampshire qualified to vote in school district affairs are hereby notified and warned of the Annual Meeting which will be held as follows:

Date: **March 5, 2022**, Time: **9:00 a.m.**, Location: **WLC Middle/High School, 57 School Road, Wilton, NH 03086**, Details: **Wilton-Lyndeborough Cooperative Middle-Senior High School Auditorium**

Article 4: District Operating Budget

To see if the Wilton-Lyndeborough Cooperative School District will vote to raise and appropriate the Budget Committee's recommended amount of **\$XX,XXX,XXX** for the support of schools, for the payment of salaries for the school district officials and agents, and for the payment for the statutory obligations of the district. This article does not include appropriations contained in special or individual articles addressed separately.

(Majority vote required)

Recommended by the School Board
Recommended by the Budget Committee

Estimated Tax Net Impact Lyndeborough –
Estimated Tax Net Impact Wilton –

Article 5: Appropriate to Capital Reserve Fund for Facilities

To see if the Wilton-Lyndeborough Cooperative School District will vote to raise and appropriate the sum of **\$XX,XXX** to be added to the Wilton-Lyndeborough Cooperative Building/Equipment & Roadway Capital Reserve Fund previously established. This sum is to come from general taxation. This article is a special warrant article and is not included in the operating budget.

(Majority vote required)

Recommended by the School Board
Recommended by the Budget Committee

Estimated Tax Impact Lyndeborough –
Estimated Tax Impact Wilton –

Article 6: Appropriate to Capital Reserve Fund for Special Education

To see if the Wilton-Lyndeborough Cooperative School District will vote to raise and appropriate the sum of **\$XX,XXX** to be added to the Wilton-Lyndeborough Cooperative Educating Educationally Disabled Children Capital Reserve fund previously established.

This sum is to come from general taxation. This article is a special warrant article and is not included in the operating budget.
(Majority vote required).

Recommended by the School Board
Recommended by the Budget Committee

Estimated Tax Impact Lyndeborough –
Estimated Tax Impact Wilton –

Article 7: Transact Other Business

To transact any other business that may legally come before this meeting.

Given under our hands, _____ A true copy of Warrant – Attest:		
Printed Name	Position	Signature
Alexander LoVerme	School Board Chair	
Brianne Lavallee	School Board Vice Chair	
Jonathan Vanderhoof	School Board Member	
Tiffany Cloutier-Cabral	School Board Member	
Jim Kofalt	School Board Member	
Matt Mannarino	School Board Member	
Dennis Golding	School Board Member	
Charlie Post	School Board Member	
Vacant	School Board Member	

<u>TYPE</u>	<u>BUDGET</u>	<u>YTD</u>	<u>ENCUMB</u>	<u>BALANCE</u>	<u>YTD Budget % Remaining</u>
100's Object Codes - Salaries	\$ 6,395,106.00	\$ 1,917,019.55	\$ 4,062,260.04	\$ 415,826.41	70.02%
<u>200's Object Codes - Employee Benefits</u>	<u>\$ 2,826,602.50</u>	<u>\$ 858,688.45</u>	<u>\$ 1,885,454.81</u>	<u>\$ 82,459.24</u>	<u>69.62%</u>
SUBTOTAL	\$ 9,221,708.50	\$ 2,775,708.00	\$ 5,947,714.85	\$ 498,285.65	69.90%
<u>240 & 290 Object Codes - Other Benefits</u>	<u>\$ 60,522.00</u>	<u>\$ 11,260.90</u>	<u>\$ 4,510.52</u>	<u>\$ 44,750.58</u>	<u>81.39%</u>
SUBTOTAL	\$ 9,282,230.50	\$ 2,786,968.90	\$ 5,952,225.37	\$ 543,036.23	
<u>Non-Salary & Benefits</u>	<u>BUDGET</u>	<u>YTD</u>	<u>ENCUMB</u>	<u>BALANCE</u>	
1100's - Regular Ed	\$ 285,459.00	\$ 116,882.38	\$ 36,560.29	\$ 132,016.33	59.05%
1200's - Special Ed	\$ 486,306.00	\$ 139,555.85	\$ 251,782.42	\$ 94,967.73	71.30%
1300's - Vocational Ed	\$ 15,200.00	\$ -	\$ 11,200.00	\$ 4,000.00	100.00%
1400's - Co Curricular	\$ 74,654.00	\$ 32,490.27	\$ 26,272.68	\$ 15,891.05	56.48%
2100's - Student Support Services	\$ 350,708.00	\$ 145,271.70	\$ 234,509.52	\$ (29,073.22)	58.58%
2200's - Staff Support Services	\$ 97,896.00	\$ 6,027.14	\$ 5,412.20	\$ 86,456.66	93.84%
2300's - Administrative Services	\$ 52,046.00	\$ 21,385.54	\$ 11,797.28	\$ 18,863.18	58.91%
2400's - School Administrative Services	\$ 53,879.00	\$ 19,496.86	\$ 10,321.59	\$ 24,060.55	63.81%
2500's - Business Services	\$ 55,744.00	\$ 25,333.14	\$ 1,908.50	\$ 28,502.36	54.55%
2600's - Maintenance	\$ 508,305.00	\$ 176,147.71	\$ 135,996.96	\$ 196,160.33	65.35%
2700's - Transportation	\$ 483,809.00	\$ 161,837.74	\$ 292,312.37	\$ 29,658.89	66.55%
2800's - Technology Services	\$ 265,960.00	\$ 86,146.39	\$ 43,007.27	\$ 136,806.34	67.61%
5000's - Debt P&I	\$ 610,224.00	\$ 474,990.00	\$ -	\$ 135,234.00	22.16%
<u>5200's - Transfer to Cap Reserves</u>	<u>\$ 145,000.00</u>	<u>\$ 23,810.66</u>	<u>\$ -</u>	<u>\$ 121,189.34</u>	<u>83.58%</u>
SUBTOTAL	\$ 3,485,190.00	\$ 1,429,374.38	\$ 1,061,080.08	\$ 994,733.54	58.99%
TOTAL	\$ 12,767,421.50	\$ 4,216,344.28	\$ 7,013,306.45	\$1,537,770.77	66.98%

Wilton-Lyndeborough Cooperative School District

General Fund Expenditures 7/1/21 - 11/30/21

							YTD Budget
	Account	Description	Budget	YTD Expenditures	Encumbrances	Balance	% Remaining
1	04.1100.112.02.00000	Teacher Salaries-MS	\$574,838.00	\$161,448.95	\$413,194.95	\$194.10	71.91%
2	04.1100.112.03.00000	Teacher Salaries-HS	\$862,538.00	\$220,333.57	\$572,462.08	\$69,742.35	74.46%
3	04.1100.112.11.00000	Teacher Salaries-FRES	\$1,052,849.00	\$285,086.45	\$752,169.53	\$15,593.02	72.92%
4	04.1100.112.12.00000	Teacher Salaries-LCS	\$177,238.00	\$43,840.15	\$108,589.85	\$24,808.00	75.26%
5	04.1100.114.02.00000	Teacher Training / Separation - MS	\$13,675.00	\$0.00	\$0.00	\$13,675.00	100.00%
6	04.1100.114.03.00000	Teacher Training / Separation - HS	\$13,675.00	\$0.00	\$0.00	\$13,675.00	100.00%
7	04.1100.114.11.00000	Teacher Training / Separation - FRES	\$13,675.00	\$0.00	\$0.00	\$13,675.00	100.00%
8	04.1100.114.12.00000	Teacher Training / Separation - LCS	\$13,675.00	\$0.00	\$0.00	\$13,675.00	100.00%
9	04.1100.115.01.00000	District Medical Insurance Plan Changes	\$68,616.00	\$0.00	\$0.00	\$68,616.00	100.00%
10	04.1100.115.11.00000	Summer Academy Salaries - FRES	\$20,000.00	\$0.00	\$0.00	\$20,000.00	100.00%
11	04.1100.211.02.00000	Medical Insurance-MS	\$84,576.00	\$20,831.08	\$48,967.94	\$14,776.98	75.37%
12	04.1100.211.03.00000	Medical Insurance-HS	\$133,716.00	\$24,832.00	\$61,932.98	\$46,951.02	81.43%
13	04.1100.211.11.00000	Medical Insurance-FRES	\$228,897.00	\$70,736.91	\$175,854.08	(\$17,693.99)	69.10%
14	04.1100.211.12.00000	Medical Insurance-LCS	\$46,873.00	\$10,255.38	\$23,929.02	\$12,688.60	78.12%
15	04.1100.212.02.00000	Dental Insurance-MS	\$6,235.00	\$1,732.34	\$4,024.50	\$478.16	72.22%
16	04.1100.212.03.00000	Dental Insurance-HS	\$10,544.00	\$1,993.62	\$4,871.66	\$3,678.72	81.09%
17	04.1100.212.11.00000	Dental Insurance-FRES	\$18,645.00	\$5,425.15	\$13,363.27	(\$143.42)	70.90%
18	04.1100.212.12.00000	Dental Insurance-LCS	\$2,830.00	\$598.56	\$1,396.72	\$834.72	78.85%
19	04.1100.213.02.00000	Life Insurance-MS	\$602.00	\$177.60	\$403.05	\$21.35	70.50%
20	04.1100.213.03.00000	Life Insurance-HS	\$1,524.00	\$238.20	\$573.15	\$712.65	84.37%
21	04.1100.213.11.00000	Life Insurance-FRES	\$1,702.00	\$294.00	\$655.20	\$752.80	82.73%
22	04.1100.213.12.00000	Life Insurance-LCS	\$162.00	\$39.60	\$92.40	\$30.00	75.56%
23	04.1100.214.02.00000	Disability Insurance-MS	\$1,243.00	\$193.77	\$430.85	\$618.38	84.41%
24	04.1100.214.03.00000	Disability Insurance-HS	\$1,935.00	\$220.11	\$534.55	\$1,180.34	88.62%
25	04.1100.214.11.00000	Disability Insurance-FRES	\$2,122.00	\$421.34	\$946.66	\$754.00	80.14%
26	04.1100.214.12.00000	Disability Insurance-LCS	\$398.00	\$66.18	\$154.38	\$177.44	83.37%
27	04.1100.220.02.00000	Social Security-MS	\$43,973.00	\$11,987.98	\$30,482.76	\$1,502.26	72.74%
28	04.1100.220.03.00000	Social Security-HS	\$65,981.16	\$16,305.99	\$42,023.25	\$7,651.92	75.29%
29	04.1100.220.11.00000	Social Security-FRES	\$80,530.04	\$20,433.43	\$53,079.32	\$7,017.29	74.63%
30	04.1100.220.12.00000	Social Security-LCS	\$12,560.59	\$3,211.54	\$7,885.33	\$1,463.72	74.43%
31	04.1100.231.11.00000	Employee Retirement	\$0.00	\$1,438.43	\$3,904.32	(\$5,342.75)	...
32	04.1100.232.02.00000	Teacher Retirement-MS	\$120,831.00	\$33,381.76	\$85,660.71	\$1,788.53	72.37%
33	04.1100.232.03.00000	Teacher Retirement-HS	\$181,305.79	\$44,290.04	\$118,226.93	\$18,788.82	75.57%
34	04.1100.232.11.00000	Teacher Retirement-FRES	\$221,308.99	\$53,847.27	\$140,747.14	\$26,714.58	75.67%
35	04.1100.232.12.00000	Teacher Retirement-LCS	\$37,254.95	\$9,215.18	\$22,825.55	\$5,214.22	75.26%
36	04.1100.250.02.00000	Unemployment-MS	\$1,845.00	\$516.55	\$1,322.07	\$6.38	72.00%
37	04.1100.250.03.00000	Unemployment-HS	\$2,768.00	\$705.07	\$1,831.81	\$231.12	74.53%
38	04.1100.250.11.00000	Unemployment-FRES	\$3,379.00	\$912.24	\$2,406.88	\$59.88	73.00%
39	04.1100.250.12.00000	Unemployment-LCS	\$568.00	\$140.27	\$347.45	\$80.28	75.30%

Wilton-Lyndeborough Cooperative School District

General Fund Expenditures 7/1/21 - 11/30/21

							YTD Budget
	Account	Description	Budget	YTD Expenditures	Encumbrances	Balance	% Remaining
40	04.1100.260.02.00000	Workers' Compensation-MS	\$1,798.00	\$443.88	\$1,135.85	\$218.27	75.31%
41	04.1100.260.03.00000	Workers' Compensation-HS	\$4,304.00	\$605.75	\$1,573.77	\$2,124.48	85.93%
42	04.1100.260.11.00000	Workers' Compensation-FRES	\$3,012.00	\$743.07	\$1,984.09	\$284.84	75.33%
43	04.1100.260.12.00000	Workers' Compensation-LCS	\$554.00	\$120.51	\$298.51	\$134.98	78.25%
44	04.1100.430.02.00000	Repairs & Maintenance Services-MS	\$1,845.00	\$497.59	\$341.52	\$1,005.89	73.03%
45	04.1100.430.03.00000	Repairs & Maintenance Services-HS	\$2,255.00	\$608.18	\$417.41	\$1,229.41	73.03%
46	04.1100.430.11.00000	Repairs & Maintenance Services-FRES	\$185.00	\$0.00	\$0.00	\$185.00	100.00%
47	04.1100.610.02.00000	General Supplies/Paper/Tests-MS	\$17,750.00	\$8,679.06	\$5,376.74	\$3,694.20	51.10%
48	04.1100.610.02.T0000	Computer Supplies - MS TECH	\$2,776.00	\$497.81	\$47.48	\$2,230.71	82.07%
49	04.1100.610.03.00000	General Supplies/Paper/Tests-HS	\$22,400.00	\$10,069.10	\$8,229.83	\$4,101.07	55.05%
50	04.1100.610.03.T0000	Computer Supplies - HS TECH	\$3,750.00	\$731.20	\$39.95	\$2,978.85	80.50%
51	04.1100.610.11.00000	General Supplies/Paper/Tests-FRES	\$22,500.00	\$16,676.79	\$3,884.40	\$1,938.81	25.88%
52	04.1100.610.11.T0000	Computer Supplies - FRES TECH	\$2,397.00	\$1,122.04	\$30.48	\$1,244.48	53.19%
53	04.1100.610.12.00000	General Supplies/Paper/Tests-LCS	\$4,800.00	\$2,920.73	\$1,482.42	\$396.85	39.15%
54	04.1100.610.12.T0000	Computer Supplies - LCS TECH	\$714.00	\$148.50	\$0.00	\$565.50	79.20%
55	04.1100.641.02.00000	Books & Other Printed Media-MS	\$6,816.00	\$7,248.34	\$150.00	(\$582.34)	-6.34%
56	04.1100.641.03.00000	Books & Other Printed Media-HS	\$3,649.00	\$2,927.84	\$402.00	\$319.16	19.76%
57	04.1100.641.11.00000	Books & Other Printed Media-FRES	\$20,841.00	\$7,064.64	\$5,580.80	\$8,195.56	66.10%
58	04.1100.641.12.00000	Books & Other Printed Media-LCS	\$2,865.00	\$1,022.54	\$1,134.89	\$707.57	64.31%
59	04.1100.650.02.00000	Computer Software-MS	\$3,621.00	\$2,236.94	\$0.00	\$1,384.06	38.22%
60	04.1100.650.02.T0000	Computer Software - MS TECH	\$5,294.00	\$4,413.84	\$733.95	\$146.21	16.63%
61	04.1100.650.03.00000	Computer Software-HS	\$7,080.00	\$2,734.03	\$0.00	\$4,345.97	61.38%
62	04.1100.650.03.T0000	Computer Software - HS TECH	\$9,074.00	\$8,178.44	\$897.05	(\$1.49)	9.87%
63	04.1100.650.11.00000	Computer Software-FRES	\$10,647.00	\$1,748.97	\$0.00	\$8,898.03	83.57%
64	04.1100.650.11.T0000	Computer Software - FRES TECH	\$2,518.00	\$7,328.15	\$4,820.00	(\$9,630.15)	-191.03%
65	04.1100.650.12.00000	Computer Software-LCS	\$1,800.00	\$1,586.96	\$0.00	\$213.04	11.84%
66	04.1100.650.12.T0000	Computer Software - LCS TECH	\$1,133.00	\$1,704.12	\$0.00	(\$571.12)	-50.41%
67	04.1100.731.02.00000	New Equipment-MS	\$2,932.00	\$2,618.36	\$0.00	\$313.64	10.70%
68	04.1100.731.02.T0000	New Equipment - MS TECH	\$675.00	\$675.00	\$0.00	\$0.00	0.00%
69	04.1100.731.03.00000	New Equipment-HS	\$6,702.00	\$3,401.32	\$712.00	\$2,588.68	49.25%
70	04.1100.731.03.T0000	New Equipment - HS TECH	\$825.00	\$825.00	\$0.00	\$0.00	0.00%
71	04.1100.731.11.T0000	New Equipment - FRES TECH	\$1,500.00	\$1,500.00	\$0.00	\$0.00	0.00%
72	04.1100.733.11.00000	New Furniture & Fixtures	\$2,790.00	\$2,164.98	\$435.50	\$189.52	22.40%
73	04.1100.733.12.00000	New Furniture & Fixtures-LCS	\$746.00	\$50.00	\$0.00	\$696.00	93.30%
74	04.1100.734.02.T0000	New Computers - MS TECH	\$16,000.00	\$4,756.19	\$0.00	\$11,243.81	70.27%
75	04.1100.734.03.T0000	New Computers - HS TECH	\$16,000.00	\$4,784.75	\$0.00	\$11,215.25	70.10%
76	04.1100.734.11.T0000	New Computers - FRES TECH	\$16,000.00	\$0.00	\$0.00	\$16,000.00	100.00%
77	04.1100.735.02.00000	Replacement Equipment-MS	\$3,000.00	\$232.69	\$450.00	\$2,317.31	92.24%
78	04.1100.735.02.T0000	Replace Equipment - MS TECH	\$13,000.00	\$1,319.58	\$281.29	\$11,399.13	89.85%

Wilton-Lyndeborough Cooperative School District

General Fund Expenditures 7/1/21 - 11/30/21

							YTD Budget
	Account	Description	Budget	YTD Expenditures	Encumbrances	Balance	% Remaining
79	04.1100.735.03.00000	Replacement Equipment-HS	\$3,000.00	\$284.39	\$550.00	\$2,165.61	90.52%
80	04.1100.735.03.T0000	Replace Equipment - HS TECH	\$13,000.00	\$1,165.79	\$562.58	\$11,271.63	91.03%
81	04.1100.735.11.00000	Replacement Equipment-FRES	\$9,760.00	\$100.00	\$0.00	\$9,660.00	98.98%
82	04.1100.735.11.T0000	Replace Equipment - FRES TECH	\$14,364.00	\$2,131.99	\$0.00	\$12,232.01	85.16%
83	04.1100.735.12.00000	Replacement Equipment-LCS	\$500.00	\$184.99	\$0.00	\$315.01	63.00%
84	04.1100.737.02.00000	Replacement Furn & Fixtures - MS	\$1,733.00	\$256.19	\$0.00	\$1,476.81	85.22%
85	04.1100.737.03.00000	Replacement Furn & Fixtures - HS	\$2,118.00	\$285.35	\$0.00	\$1,832.65	86.53%
86	04.1100.737.12.00000	Replacement Furn & Fixtures - LCS	\$2,858.00	\$0.00	\$0.00	\$2,858.00	100.00%
87	04.1100.810.11.00000	Dues/Memberships-FRES	\$1,246.00	\$0.00	\$0.00	\$1,246.00	100.00%
88	04.1110.114.12.00000	Teacher Aide Salaries-LCS	\$59,490.00	\$17,335.88	\$41,888.90	\$265.22	70.86%
89	04.1110.211.12.00000	Medical Reimbursement-LCS	\$17,318.00	\$4,925.13	\$11,859.48	\$533.39	71.56%
90	04.1110.212.12.00000	Dental Insurance	\$564.00	\$338.64	\$790.16	(\$564.80)	39.96%
91	04.1110.213.12.00000	Life Insurance-LCS	\$162.00	\$29.70	\$55.44	\$76.86	81.67%
92	04.1110.214.12.00000	Disability Insurance-LCS	\$137.00	\$30.69	\$57.78	\$48.53	77.60%
93	04.1110.220.12.00000	Social Security-LCS	\$858.00	\$1,259.70	\$3,044.37	(\$3,446.07)	-46.82%
94	04.1110.231.12.00000	Employee Retirement-LCS	\$0.00	\$1,381.41	\$2,471.21	(\$3,852.62)	...
95	04.1110.250.11.00000	Unemployment-FRES	\$103.00	\$0.00	\$0.00	\$103.00	100.00%
96	04.1110.250.12.00000	Unemployment-LCS	\$203.00	\$55.48	\$134.04	\$13.48	72.67%
97	04.1110.260.12.00000	Workers' Compensation-LCS	\$137.00	\$47.65	\$115.14	(\$25.79)	65.22%
98	04.1120.114.02.00000	Substitute Teacher Salaries-MS	\$30,000.00	\$2,480.00	\$460.00	\$27,060.00	91.73%
99	04.1120.114.03.00000	Substitute Teacher Salaries-HS	\$30,000.00	\$10,100.00	\$1,400.00	\$18,500.00	66.33%
100	04.1120.114.11.00000	Substitute Teacher Salaries-FRES	\$30,000.00	\$1,800.00	\$500.00	\$27,700.00	94.00%
101	04.1120.114.12.00000	Substitute Teacher Salaries-LCS	\$30,000.00	\$0.00	\$0.00	\$30,000.00	100.00%
102	04.1120.220.02.00000	Social Security-MS	\$2,295.00	\$179.45	\$33.20	\$2,082.35	92.18%
103	04.1120.220.03.00000	Social Security-HS	\$2,295.00	\$771.97	\$107.10	\$1,415.93	66.36%
104	04.1120.220.11.00000	Social Security-FRES	\$2,295.00	\$137.70	\$38.25	\$2,119.05	94.00%
105	04.1120.220.12.00000	Social Security-LCS	\$2,295.00	\$0.00	\$0.00	\$2,295.00	100.00%
106	04.1120.231.02.00000	Employee Retirement	\$0.00	\$2.81	\$0.00	(\$2.81)	...
107	04.1120.232.02.00000	Teacher Retirement-MS	\$0.00	\$517.11	\$96.70	(\$613.81)	...
108	04.1120.232.03.00000	Teacher Retirement-HS	\$0.00	\$42.04	\$0.00	(\$42.04)	...
109	04.1120.250.02.00000	Unemployment-MS	\$145.00	\$7.93	\$1.49	\$135.58	94.53%
110	04.1120.250.03.00000	Unemployment-HS	\$145.00	\$32.31	\$4.48	\$108.21	77.72%
111	04.1120.250.11.00000	Unemployment-FRES	\$145.00	\$5.76	\$1.60	\$137.64	96.03%
112	04.1120.250.12.00000	Unemployment-LCS	\$145.00	\$0.00	\$0.00	\$145.00	100.00%
113	04.1120.260.02.00000	Workers' Compensation-MS	\$141.00	\$6.72	\$1.27	\$133.01	95.23%
114	04.1120.260.03.00000	Workers' Compensation-HS	\$141.00	\$27.69	\$3.84	\$109.47	80.36%
115	04.1120.260.11.00000	Workers' Compensation-FRES	\$141.00	\$4.91	\$1.37	\$134.72	96.52%
116	04.1120.260.12.00000	Workers' Compensation-LCS	\$141.00	\$0.00	\$0.00	\$141.00	100.00%
117	04.1210.112.02.00000	Special Education Teacher Salaries-MS	\$88,369.00	\$25,443.83	\$67,586.19	(\$4,661.02)	71.21%

Wilton-Lyndeborough Cooperative School District

General Fund Expenditures 7/1/21 - 11/30/21

						YTD Budget
	Account	Description	Budget	YTD Expenditures	Encumbrances	% Remaining
118	04.1210.112.03.00000	Special Education Teacher Salaries-HS	\$108,612.00	\$28,181.34	\$74,688.64	74.05%
119	04.1210.112.11.00000	Special Education Teacher Salaries-FRES	\$151,974.00	\$43,388.44	\$114,011.56	71.45%
120	04.1210.112.12.00000	Special Education Teacher Salaries-LCS	\$39,046.00	\$12,923.05	\$35,076.95	66.90%
121	04.1210.211.02.00000	Medical Insurance-MS	\$10,470.00	\$1,208.88	\$2,820.67	88.45%
122	04.1210.211.03.00000	Medical Insurance-HS	\$31,343.00	\$5,342.34	\$12,465.41	82.96%
123	04.1210.211.11.00000	Medical Insurance-FRES	\$12,470.00	\$7,669.02	\$17,894.28	38.50%
124	04.1210.211.12.00000	Medical Insurance-LCS	\$22,872.00	\$6,907.08	\$16,116.42	69.80%
125	04.1210.212.02.00000	Dental Insurance-MS	\$2,058.00	\$76.20	\$177.80	96.30%
126	04.1210.212.03.00000	Dental Insurance-HS	\$2,058.00	\$353.04	\$823.76	82.85%
127	04.1210.212.11.00000	Dental Insurance-FRES	\$564.00	\$429.24	\$1,001.56	23.89%
128	04.1210.212.12.00000	Dental Insurance-LCS	\$1,538.00	\$0.00	\$0.00	100.00%
129	04.1210.213.02.00000	Life Insurance-MS	\$158.00	\$28.74	\$67.05	81.81%
130	04.1210.213.03.00000	Life Insurance-HS	\$108.00	\$10.86	\$25.35	89.94%
131	04.1210.213.11.00000	Life Insurance-FRES	\$251.00	\$31.68	\$73.92	87.38%
132	04.1210.213.12.00000	Life Insurance-LCS	\$65.00	\$0.00	\$0.00	100.00%
133	04.1210.214.02.00000	Disability Insurance-MS	\$205.00	\$40.02	\$93.34	80.48%
134	04.1210.214.03.00000	Disability Insurance-HS	\$246.00	\$14.22	\$33.18	94.22%
135	04.1210.214.11.00000	Disability Insurance-FRES	\$322.00	\$47.82	\$111.54	85.15%
136	04.1210.214.12.00000	Disability Insurance-LCS	\$84.00	\$0.00	\$0.00	100.00%
137	04.1210.220.02.00000	Social Security-MS	\$6,716.99	\$1,926.08	\$5,120.22	71.33%
138	04.1210.220.03.00000	Social Security-HS	\$8,255.48	\$2,027.46	\$5,323.88	75.44%
139	04.1210.220.11.00000	Social Security-FRES	\$11,551.25	\$3,211.34	\$8,408.86	72.20%
140	04.1210.220.12.00000	Social Security-LCS	\$2,970.98	\$895.39	\$2,390.02	69.86%
141	04.1210.231.03.00000	Employee Retirement	\$0.00	\$1,741.26	\$4,726.28	...
142	04.1210.232.02.00000	Teacher Retirement-MS	\$18,574.96	\$5,319.88	\$14,074.11	71.36%
143	04.1210.232.03.00000	Teacher Retirement-HS	\$22,830.10	\$3,285.79	\$8,471.78	85.61%
144	04.1210.232.11.00000	Teacher Retirement-FRES	\$31,945.35	\$8,657.82	\$23,670.97	72.90%
145	04.1210.232.12.00000	Teacher Retirement-LCS	\$9,207.87	\$2,716.42	\$7,373.17	70.50%
146	04.1210.250.02.00000	Unemployment-MS	\$283.00	\$81.39	\$216.19	71.24%
147	04.1210.250.03.00000	Unemployment-HS	\$348.00	\$90.16	\$238.95	74.09%
148	04.1210.250.11.00000	Unemployment-FRES	\$488.00	\$138.87	\$364.89	71.54%
149	04.1210.250.12.00000	Unemployment-LCS	\$125.00	\$41.36	\$112.28	66.91%
150	04.1210.260.02.00000	Workers' Compensation-MS	\$286.00	\$69.91	\$185.69	75.56%
151	04.1210.260.03.00000	Workers' Compensation-HS	\$339.00	\$43.47	\$113.08	87.18%
152	04.1210.260.11.00000	Workers' Compensation-FRES	\$475.00	\$119.27	\$313.38	74.89%
153	04.1210.260.12.00000	Workers' Compensation-LCS	\$122.00	\$35.55	\$96.49	70.86%
154	04.1210.610.02.00000	General Supplies/Paper/Tests-MS	\$1,000.00	\$958.89	\$0.00	4.11%
155	04.1210.610.03.00000	General Supplies/Paper/Tests-HS	\$1,000.00	\$47.97	\$0.00	95.20%
156	04.1210.610.11.00000	General Supplies/Paper/Tests-FRES	\$2,000.00	\$1,137.93	\$0.00	43.10%

Wilton-Lyndeborough Cooperative School District

General Fund Expenditures 7/1/21 - 11/30/21

							YTD Budget
	Account	Description	Budget	YTD Expenditures	Encumbrances	Balance	% Remaining
157	04.1210.610.12.00000	General Supplies/Paper/Tests-LCS	\$500.00	\$88.95	\$316.13	\$94.92	82.21%
158	04.1210.641.02.00000	Books & Other Printed Media-MS	\$1,500.00	\$0.00	\$0.00	\$1,500.00	100.00%
159	04.1210.641.03.00000	Books & Other Printed Media-HS	\$500.00	\$0.00	\$0.00	\$500.00	100.00%
160	04.1210.641.11.00000	Books & Other Printed Media-FRES	\$1,300.00	\$443.44	\$29.64	\$826.92	65.89%
161	04.1210.641.12.00000	Books & Other Printed Media-LCS	\$300.00	\$88.98	\$20.05	\$190.97	70.34%
162	04.1210.650.02.00000	Computer Software-MS	\$3,750.00	\$2,101.02	\$9.99	\$1,638.99	43.97%
163	04.1210.650.11.00000	Computer Software-FRES	\$3,750.00	\$2,415.88	\$9.99	\$1,324.13	35.58%
164	04.1210.650.12.00000	Computer Software-LCS	\$2,500.00	\$0.00	\$0.00	\$2,500.00	100.00%
165	04.1210.731.03.00000	New Equipment-HS	\$500.00	\$0.00	\$0.00	\$500.00	100.00%
166	04.1210.731.11.00000	New Equipment-FRES	\$750.00	\$222.29	\$0.00	\$527.71	70.36%
167	04.1210.731.12.00000	New Equipment-LCS	\$750.00	\$0.00	\$0.00	\$750.00	100.00%
168	04.1210.733.02.00000	New Furniture & Fixtures-MS	\$500.00	\$0.00	\$0.00	\$500.00	100.00%
169	04.1210.734.02.00000	SPED TECH Hardware - MS	\$1,000.00	\$0.00	\$390.25	\$609.75	100.00%
170	04.1210.734.03.00000	SPED TECH Hardware - HS	\$1,000.00	\$0.00	\$390.25	\$609.75	100.00%
171	04.1210.734.11.00000	SPED TECH Hardware - FRES	\$1,200.00	\$0.00	\$390.25	\$809.75	100.00%
172	04.1210.734.12.00000	SPED TECH Hardware - LCS	\$750.00	\$0.00	\$390.25	\$359.75	100.00%
173	04.1210.735.03.00000	Replacement Equipment-HS	\$500.00	\$0.00	\$0.00	\$500.00	100.00%
174	04.1210.735.11.00000	Replacement Equipment-FRES	\$500.00	\$0.00	\$0.00	\$500.00	100.00%
175	04.1210.810.01.00000	Medicaid Fees-SPED	\$7,000.00	\$207.88	\$6,792.12	\$0.00	97.03%
176	04.1211.114.02.00000	SPED Aide Salaries-MS	\$94,893.00	\$32,189.42	\$82,785.56	(\$20,081.98)	66.08%
177	04.1211.114.03.00000	SPED Aide Salaries-HS	\$126,106.00	\$13,906.07	\$50,711.14	\$61,488.79	88.97%
178	04.1211.114.11.00000	SPED Aide Salaries-FRES	\$115,999.00	\$24,092.61	\$57,755.37	\$34,151.02	79.23%
179	04.1211.114.12.00000	SPED Aide Salaries-LCS	\$62,405.00	\$10,200.27	\$27,211.91	\$24,992.82	83.65%
180	04.1211.211.02.00000	Medical Insurance-MS	\$24,675.00	\$9,679.26	\$14,088.93	\$906.81	60.77%
181	04.1211.211.03.00000	Medical Insurance-HS	\$19,855.00	\$635.34	\$2,964.87	\$16,254.79	96.80%
182	04.1211.211.11.00000	Medical Insurance-FRES	\$11,821.00	\$7,624.02	\$17,789.28	(\$13,592.30)	35.50%
183	04.1211.211.12.00000	Medical Insurance-LCS	\$6,816.00	\$2,383.77	\$5,194.32	(\$762.09)	65.03%
184	04.1211.212.02.00000	Dental Insurance	\$665.00	\$689.64	\$987.70	(\$1,012.34)	-3.71%
185	04.1211.212.03.00000	Dental Insurance	\$1,129.00	\$352.75	\$959.48	(\$183.23)	68.76%
186	04.1211.212.11.00000	Dental Insurance	\$564.00	\$169.32	\$395.08	(\$0.40)	69.98%
187	04.1211.212.12.00000	Dental Insurance	\$0.00	\$169.32	\$395.08	(\$564.40)	...
188	04.1211.213.02.00000	Life Insurance-MS	\$162.00	\$39.51	\$70.66	\$51.83	75.61%
189	04.1211.213.03.00000	Life Insurance-HS	\$162.00	\$25.05	\$68.68	\$68.27	84.54%
190	04.1211.213.11.00000	Life Insurance-FRES	\$282.00	\$47.52	\$110.88	\$123.60	83.15%
191	04.1211.213.12.00000	Life Insurance-LCS	\$65.00	\$5.94	\$27.72	\$31.34	90.86%
192	04.1211.214.02.00000	Disability Insurance-MS	\$225.00	\$40.02	\$81.48	\$103.50	82.21%
193	04.1211.214.03.00000	Disability Insurance-HS	\$237.00	\$26.84	\$76.98	\$133.18	88.68%
194	04.1211.214.11.00000	Disability Insurance-FRES	\$398.00	\$49.62	\$115.58	\$232.80	87.53%
195	04.1211.214.12.00000	Disability Insurance-LCS	\$85.00	\$5.91	\$27.58	\$51.51	93.05%

Wilton-Lyndeborough Cooperative School District

General Fund Expenditures 7/1/21 - 11/30/21

							YTD Budget
	Account	Description	Budget	YTD Expenditures	Encumbrances	Balance	% Remaining
196	04.1211.220.02.00000	Social Security-MS	\$7,215.00	\$2,327.58	\$6,142.96	(\$1,255.54)	67.74%
197	04.1211.220.03.00000	Social Security-HS	\$9,587.00	\$1,055.21	\$2,971.58	\$5,560.21	88.99%
198	04.1211.220.11.00000	Social Security-FRES	\$8,819.00	\$1,740.04	\$4,177.06	\$2,901.90	80.27%
199	04.1211.220.12.00000	Social Security-LCS	\$4,746.00	\$748.15	\$2,011.54	\$1,986.31	84.24%
200	04.1211.231.02.00000	Employee Retirement	\$663.00	\$1,334.24	\$1,620.26	(\$2,291.50)	-101.24%
201	04.1211.231.03.00000	Employee Retirement	\$5,484.00	\$349.96	\$1,620.23	\$3,513.81	93.62%
202	04.1211.231.11.00000	Employee Retirement	\$5,414.00	\$0.00	\$0.00	\$5,414.00	100.00%
203	04.1211.231.12.00000	Employee Retirement	\$436.00	\$394.26	\$1,855.47	(\$1,813.73)	9.57%
204	04.1211.250.02.00000	Unemployment-MS	\$328.00	\$103.02	\$264.92	(\$39.94)	68.59%
205	04.1211.250.03.00000	Unemployment-HS	\$345.00	\$44.49	\$125.99	\$174.52	87.10%
206	04.1211.250.11.00000	Unemployment-FRES	\$530.00	\$77.10	\$184.84	\$268.06	85.45%
207	04.1211.250.12.00000	Unemployment-LCS	\$139.00	\$32.63	\$87.05	\$19.32	76.53%
208	04.1211.260.02.00000	Workers' Compensation-MS	\$438.00	\$88.52	\$227.68	\$121.80	79.79%
209	04.1211.260.03.00000	Workers' Compensation-HS	\$500.00	\$38.22	\$108.19	\$353.59	92.36%
210	04.1211.260.11.00000	Workers' Compensation-FRES	\$750.00	\$66.24	\$158.77	\$524.99	91.17%
211	04.1211.260.12.00000	Workers' Compensation-LCS	\$154.00	\$28.04	\$74.80	\$51.16	81.79%
212	04.1212.122.02.00000	SPED Tutors - Summer-MS	\$15,650.00	\$6,009.76	\$0.00	\$9,640.24	61.60%
213	04.1212.122.03.00000	SPED Tutors - Summer-HS	\$4,727.00	\$7,345.27	\$0.00	(\$2,618.27)	-55.39%
214	04.1212.122.11.00000	SPED Tutors - Summer-FRES	\$21,245.00	\$22,722.27	\$0.00	(\$1,477.27)	-6.95%
215	04.1212.122.12.00000	SPED Tutors - Summer-LCS	\$7,720.00	\$3,566.52	\$0.00	\$4,153.48	53.80%
216	04.1212.220.02.00000	Social Security-MS	\$1,189.00	\$459.74	\$0.00	\$729.26	61.33%
217	04.1212.220.03.00000	Social Security-HS	\$359.00	\$561.91	\$0.00	(\$202.91)	-56.52%
218	04.1212.220.11.00000	Social Security-FRES	\$1,615.00	\$1,738.25	\$0.00	(\$123.25)	-7.63%
219	04.1212.220.12.00000	Social Security-LCS	\$587.00	\$272.85	\$0.00	\$314.15	53.52%
220	04.1212.231.02.00000	Employee Retirement-MS	\$0.00	\$1,099.93	\$0.00	(\$1,099.93)	...
221	04.1212.231.03.00000	Employee Retirement-HS	\$0.00	\$846.76	\$0.00	(\$846.76)	...
222	04.1212.231.11.00000	Employee Retirement-FRES	\$2,465.00	\$2,787.62	\$0.00	(\$322.62)	-13.09%
223	04.1212.231.12.00000	Employee Retirement-LCS	\$0.00	\$501.46	\$0.00	(\$501.46)	...
224	04.1212.232.02.00000	Teacher Retirement-MS	\$3,906.00	\$0.00	\$0.00	\$3,906.00	100.00%
225	04.1212.232.03.00000	Teacher Retirement-HS	\$583.00	\$0.00	\$0.00	\$583.00	100.00%
226	04.1212.232.12.00000	Teacher Retirement-LCS	\$861.00	\$0.00	\$0.00	\$861.00	100.00%
227	04.1212.250.02.00000	Unemployment-MS	\$55.00	\$19.36	\$0.00	\$35.64	64.80%
228	04.1212.250.03.00000	Unemployment-HS	\$11.00	\$23.65	\$0.00	(\$12.65)	-115.00%
229	04.1212.250.11.00000	Unemployment-FRES	\$75.00	\$63.48	\$0.00	\$11.52	15.36%
230	04.1212.250.12.00000	Unemployment-LCS	\$20.00	\$11.40	\$0.00	\$8.60	43.00%
231	04.1212.260.02.00000	Workers' Compensation-MS	\$48.00	\$16.54	\$0.00	\$31.46	65.54%
232	04.1212.260.03.00000	Workers' Compensation-HS	\$13.00	\$20.19	\$0.00	(\$7.19)	-55.31%
233	04.1212.260.11.00000	Workers' Compensation-FRES	\$65.00	\$54.53	\$0.00	\$10.47	16.11%
234	04.1212.260.12.00000	Workers' Compensation-LCS	\$80.00	\$9.80	\$0.00	\$70.20	87.75%

Wilton-Lyndeborough Cooperative School District

General Fund Expenditures 7/1/21 - 11/30/21

						YTD Budget
	Account	Description	Budget	YTD Expenditures	Encumbrances	% Remaining
235	04.1212.323.11.00000	SPED Summer Contracted Svs - FRES	\$18,456.00	\$14,523.50	\$230.00	\$3,702.50 21.31%
236	04.1290.220.02.00000	Social Security	\$0.00	\$139.79	\$30.26	(\$170.05) ...
237	04.1290.220.03.00000	Social Security	\$0.00	\$128.57	\$0.00	(\$128.57) ...
238	04.1290.232.02.00000	Teacher Retirement	\$0.00	\$162.27	\$86.18	(\$248.45) ...
239	04.1290.232.03.00000	Teacher Retirement	\$0.00	\$75.26	\$0.00	(\$75.26) ...
240	04.1290.250.02.00000	Unemployment Compensation	\$0.00	\$5.95	\$1.31	(\$7.26) ...
241	04.1290.250.03.00000	Unemployment Compensation	\$0.00	\$5.43	\$0.00	(\$5.43) ...
242	04.1290.260.02.00000	Workers' Compensation	\$0.00	\$5.11	\$1.13	(\$6.24) ...
243	04.1290.260.03.00000	Workers' Compensation	\$0.00	\$4.67	\$0.00	(\$4.67) ...
244	04.1290.339.02.00000	504 Special Programs-MS	\$1,500.00	\$2,652.23	\$410.00	(\$1,562.23) -76.82%
245	04.1290.339.03.00000	504 Special Programs-HS	\$2,000.00	\$3,664.39	\$0.00	(\$1,664.39) -83.22%
246	04.1290.339.11.00000	504 Special Programs-FRES	\$3,500.00	\$1,000.00	\$0.00	\$2,500.00 71.43%
247	04.1290.561.03.00000	Public - In State Tuition-HS	\$135,000.00	\$0.00	\$95,000.00	\$40,000.00 100.00%
248	04.1290.564.03.00000	Private In & Out of State Tuition-HS	\$238,300.00	\$73,702.80	\$136,703.20	\$27,894.00 69.07%
249	04.1290.564.11.00000	Private In & Out of State Tuition-FRES	\$52,000.00	\$36,299.70	\$10,700.30	\$5,000.00 30.19%
250	04.1290.610.02.00000	504 Program Supplies - MS	\$500.00	\$0.00	\$0.00	\$500.00 100.00%
251	04.1290.610.03.00000	504 Program Supplies - HS	\$500.00	\$0.00	\$0.00	\$500.00 100.00%
252	04.1290.610.11.00000	504 Program Supplies - FRES	\$500.00	\$0.00	\$0.00	\$500.00 100.00%
253	04.1290.610.12.00000	504 Program Supplies - LCS	\$500.00	\$0.00	\$0.00	\$500.00 100.00%
254	04.1290.731.12.00000	504 Program Equipment - LCS	\$1,000.00	\$0.00	\$0.00	\$1,000.00 100.00%
255	04.1390.561.03.00000	Vocational Education Tuition-HS	\$15,000.00	\$0.00	\$11,000.00	\$4,000.00 100.00%
256	04.1390.591.03.00000	Services Purchased/Private Sources-HS	\$200.00	\$0.00	\$200.00	\$0.00 100.00%
257	04.1410.112.02.00000	Co-Curricular Salaries - Academic-MS	\$11,560.00	\$4,577.06	\$11,887.49	(\$4,904.55) 60.41%
258	04.1410.112.03.00000	Co-Curricular Salaries - Academic-HS	\$18,090.00	\$5,478.00	\$14,487.51	(\$1,875.51) 69.72%
259	04.1410.112.11.00000	Co-Curricular Salaries - Academic FRES	\$2,195.00	\$0.00	\$1,295.00	\$900.00 100.00%
260	04.1410.220.02.00000	Social Security-MS	\$879.00	\$342.84	\$891.60	(\$355.44) 61.00%
261	04.1410.220.03.00000	Social Security-HS	\$1,375.00	\$419.10	\$1,085.91	(\$130.01) 69.52%
262	04.1410.220.11.00000	Social Security	\$167.00	\$0.00	\$94.11	\$72.89 100.00%
263	04.1410.231.02.00000	Employee Retirement	\$0.00	\$18.98	\$56.94	(\$75.92) ...
264	04.1410.231.03.00000	Employee Retirement-HS	\$0.00	\$23.20	\$69.60	(\$92.80) ...
265	04.1410.231.11.00000	Employee Retirement	\$2,675.00	\$0.00	\$0.00	\$2,675.00 100.00%
266	04.1410.232.02.00000	Teacher Retirement-MS	\$4,186.00	\$811.58	\$2,413.65	\$960.77 80.61%
267	04.1410.232.03.00000	Teacher Retirement-HS	\$0.00	\$991.92	\$2,941.21	(\$3,933.13) ...
268	04.1410.232.11.00000	Teacher Retirement	\$1,087.00	\$0.00	\$272.20	\$814.80 100.00%
269	04.1410.250.02.00000	Unemployment-MS	\$56.00	\$14.38	\$38.06	\$3.56 74.32%
270	04.1410.250.03.00000	Unemployment-HS	\$87.00	\$17.48	\$46.33	\$23.19 79.91%
271	04.1410.250.11.00000	Unemployment Compensation	\$23.00	\$0.00	\$4.14	\$18.86 100.00%
272	04.1410.260.02.00000	Workers' Compensation-MS	\$54.00	\$12.31	\$32.69	\$9.00 77.20%
273	04.1410.260.03.00000	Workers' Compensation-HS	\$85.00	\$15.03	\$39.83	\$30.14 82.32%

Wilton-Lyndeborough Cooperative School District

General Fund Expenditures 7/1/21 - 11/30/21

						YTD Budget
	Account	Description	Budget	YTD Expenditures	Encumbrances	% Remaining
274	04.1410.260.11.00000	Workers' Compensation	\$22.00	\$0.00	\$3.56	\$18.44 100.00%
275	04.1410.610.02.00000	General Supplies/Paper-MS	\$1,215.00	\$277.59	\$329.91	\$607.50 77.15%
276	04.1410.610.03.00000	General Supplies/Paper-HS	\$1,485.00	\$455.45	\$403.24	\$626.31 69.33%
277	04.1410.810.02.00000	Dues & Fees-MS	\$3,758.00	\$605.25	\$258.75	\$2,894.00 83.89%
278	04.1410.810.03.00000	Dues & Fees-HS	\$2,874.00	\$739.75	\$316.25	\$1,818.00 74.26%
279	04.1410.890.02.00000	Miscellaneous-MS	\$248.00	\$0.00	\$45.00	\$203.00 100.00%
280	04.1410.890.03.00000	Miscellaneous-HS	\$302.00	\$0.00	\$55.00	\$247.00 100.00%
281	04.1420.112.02.00000	Co-Curricular Salaries - Athletic-MS	\$17,791.00	\$1,540.00	\$10,020.00	\$6,231.00 91.34%
282	04.1420.112.03.00000	Co-Curricular Salaries - Athletic-HS	\$33,887.00	\$0.00	\$14,688.00	\$19,199.00 100.00%
283	04.1420.220.02.00000	Social Security-MS	\$1,352.00	\$104.10	\$616.09	\$631.81 92.30%
284	04.1420.220.03.00000	Social Security-HS	\$2,575.00	\$0.00	\$1,107.30	\$1,467.70 100.00%
285	04.1420.231.02.00000	Employee Retirement	\$0.00	\$216.53	\$0.00	(\$216.53) ..
286	04.1420.232.02.00000	Teacher Retirement-MS	\$1,615.00	\$0.00	\$1,782.50	(\$167.50) 100.00%
287	04.1420.232.03.00000	Teacher Retirement-HS	\$1,972.00	\$0.00	\$1,387.33	\$584.67 100.00%
288	04.1420.250.02.00000	Unemployment-MS	\$86.00	\$4.93	\$27.14	\$53.93 94.27%
289	04.1420.250.03.00000	Unemployment-HS	\$164.00	\$0.00	\$47.00	\$117.00 100.00%
290	04.1420.260.02.00000	Workers' Compensation-MS	\$83.00	\$4.23	\$23.30	\$55.47 94.90%
291	04.1420.260.03.00000	Workers' Compensation-HS	\$159.00	\$0.00	\$40.39	\$118.61 100.00%
292	04.1420.330.02.00000	Contracted Services - MS	\$9,500.00	\$3,976.20	\$7,952.40	(\$2,428.60) 58.15%
293	04.1420.330.03.00000	Contracted Services - HS	\$11,000.00	\$4,859.80	\$9,719.60	(\$3,579.40) 55.82%
294	04.1420.430.02.00000	Repairs & Maintenance Services-MS	\$1,800.00	\$479.77	\$0.00	\$1,320.23 73.35%
295	04.1420.430.03.00000	Repairs & Maintenance Services-HS	\$2,200.00	\$586.40	\$0.00	\$1,613.60 73.35%
296	04.1420.442.02.00000	Rental of Equipment-MS	\$450.00	\$149.80	\$300.20	\$0.00 66.71%
297	04.1420.442.03.00000	Rental of Equipment-HS	\$550.00	\$183.08	\$366.92	\$0.00 66.71%
298	04.1420.591.02.00000	Purchased Services/Private Sources-MS	\$9,390.00	\$6,954.75	\$0.00	\$2,435.25 25.93%
299	04.1420.591.03.00000	Purchased Services/Private Sources-HS	\$11,477.00	\$8,500.25	\$0.00	\$2,976.75 25.94%
300	04.1420.610.02.00000	General Supplies/Paper-MS	\$1,485.00	\$373.15	\$620.05	\$491.80 74.87%
301	04.1420.610.03.00000	General Supplies/Paper-HS	\$1,710.00	\$410.28	\$757.86	\$541.86 76.01%
302	04.1420.735.02.00000	Replacement Equipment-MS	\$2,396.00	\$330.18	\$1,906.88	\$158.94 86.22%
303	04.1420.735.03.00000	Replacement Equipment-HS	\$2,629.00	\$403.57	\$2,330.62	(\$105.19) 84.65%
304	04.1420.810.02.00000	Dues & Fees-MS	\$1,744.00	\$1,442.25	\$83.25	\$218.50 17.30%
305	04.1420.810.03.00000	Dues & Fees-HS	\$2,131.00	\$1,762.75	\$101.75	\$266.50 17.28%
306	04.1420.890.02.00000	Miscellaneous-MS	\$365.00	\$0.00	\$326.25	\$38.75 100.00%
307	04.1420.890.03.00000	Miscellaneous-HS	\$445.00	\$0.00	\$398.75	\$46.25 100.00%
308	04.1430.610.02.00000	Summer School Supplies - MS	\$500.00	\$0.00	\$0.00	\$500.00 100.00%
309	04.1490.810.02.00000	Dues & Fees (Camp Fee)-MS	\$5,000.00	\$0.00	\$0.00	\$5,000.00 100.00%
310	04.2122.112.02.00000	Guidance Salaries-MS	\$44,171.00	\$14,109.90	\$27,333.34	\$2,727.76 68.06%
311	04.2122.112.03.00000	Guidance Salaries-HS	\$83,985.00	\$30,054.28	\$52,624.10	\$1,306.62 64.21%
312	04.2122.112.11.00000	Guidance Salaries-FRES	\$43,119.00	\$6,157.14	\$28,733.34	\$8,228.52 85.72%

Wilton-Lyndeborough Cooperative School District

General Fund Expenditures 7/1/21 - 11/30/21

						YTD Budget
	Account	Description	Budget	YTD Expenditures	Encumbrances	% Remaining
313	04.2122.112.12.00000	Guidance Salaries-LCS	\$0.00	\$11,487.22	\$0.00	...
314	04.2122.211.02.00000	Medical Insurance-MS	\$8,628.00	\$2,271.18	\$5,299.32	73.68%
315	04.2122.211.03.00000	Medical Insurance-HS	\$22,872.00	\$6,907.08	\$16,116.42	69.80%
316	04.2122.211.11.00000	Medical Insurance-FRES	\$2,000.00	\$22.50	\$105.00	98.88%
317	04.2122.211.12.00000	Medical Insurance-LCS	\$0.00	\$22.50	\$0.00	...
318	04.2122.212.02.00000	Dental Insurance-MS	\$684.00	\$169.32	\$395.08	75.25%
319	04.2122.212.03.00000	Dental Insurance-HS	\$1,480.00	\$448.02	\$1,045.36	69.73%
320	04.2122.213.02.00000	Life Insurance-MS	\$70.00	\$0.00	\$0.00	100.00%
321	04.2122.213.03.00000	Life Insurance-HS	\$54.00	\$19.80	\$46.20	63.33%
322	04.2122.213.11.00000	Life Insurance-FRES	\$54.00	\$9.90	\$46.20	81.67%
323	04.2122.213.12.00000	Life Insurance-LCS	\$0.00	\$9.90	\$0.00	...
324	04.2122.214.02.00000	Disability Insurance-MS	\$84.00	\$0.00	\$0.00	100.00%
325	04.2122.214.03.00000	Disability Insurance-HS	\$135.00	\$36.96	\$86.28	72.62%
326	04.2122.214.11.00000	Disability Insurance-FRES	\$168.00	\$5.52	\$25.76	96.71%
327	04.2122.214.12.00000	Disability Insurance-LCS	\$0.00	\$5.52	\$0.00	...
328	04.2122.220.02.00000	Social Security-MS	\$3,378.86	\$1,051.86	\$2,021.67	68.87%
329	04.2122.220.03.00000	Social Security-HS	\$6,384.38	\$2,197.76	\$3,705.68	65.58%
330	04.2122.220.11.00000	Social Security-FRES	\$3,279.30	\$471.03	\$2,198.14	85.64%
331	04.2122.220.12.00000	Social Security-LCS	\$0.00	\$878.78	\$0.00	...
332	04.2122.232.02.00000	Teacher Retirement-MS	\$9,284.34	\$2,965.90	\$5,745.46	68.05%
333	04.2122.232.03.00000	Teacher Retirement-HS	\$17,653.71	\$6,317.40	\$11,061.57	64.21%
334	04.2122.232.11.00000	Teacher Retirement-FRES	\$9,063.41	\$1,231.17	\$5,745.46	86.42%
335	04.2122.232.12.00000	Teacher Retirement-LCS	\$0.00	\$2,414.61	\$0.00	...
336	04.2122.250.02.00000	Unemployment-MS	\$135.00	\$45.17	\$87.50	66.54%
337	04.2122.250.03.00000	Unemployment-HS	\$263.00	\$96.15	\$168.36	63.44%
338	04.2122.250.11.00000	Unemployment-FRES	\$173.00	\$19.71	\$91.98	88.61%
339	04.2122.250.12.00000	Unemployment-LCS	\$0.00	\$36.77	\$0.00	...
340	04.2122.260.02.00000	Workers' Compensation-MS	\$132.00	\$38.79	\$75.18	70.61%
341	04.2122.260.03.00000	Workers' Compensation-HS	\$257.00	\$55.10	\$144.61	78.56%
342	04.2122.260.11.00000	Workers' Compensation-FRES	\$169.00	\$16.92	\$78.96	89.99%
343	04.2122.260.12.00000	Workers' Compensation-LCS	\$0.00	\$31.59	\$0.00	...
344	04.2122.321.02.00000	Contracted Service-MS	\$135.00	\$0.00	\$0.00	100.00%
345	04.2122.321.03.00000	Contracted Service-HS	\$165.00	\$0.00	\$0.00	100.00%
346	04.2122.323.02.00000	Testing-MS	\$3,150.00	\$0.00	\$1,473.75	100.00%
347	04.2122.323.03.00000	Testing-HS	\$3,850.00	\$0.00	\$1,801.25	100.00%
348	04.2122.323.11.00000	Testing-FRES	\$5,938.00	\$0.00	\$0.00	100.00%
349	04.2122.323.12.00000	Testing-LCS	\$1,750.00	\$0.00	\$0.00	100.00%
350	04.2122.610.02.00000	General Supplies/Paper/Tests-MS	\$1,710.00	\$391.69	\$753.46	77.09%
351	04.2122.610.03.00000	General Supplies/Paper/Tests-HS	\$2,090.00	\$478.70	\$920.93	77.10%

Wilton-Lyndeborough Cooperative School District

General Fund Expenditures 7/1/21 - 11/30/21

						YTD Budget
	Account	Description	Budget	YTD Expenditures	Encumbrances	% Remaining
352	04.2122.610.11.00000	General Supplies/Paper/Tests-FRES	\$250.00	\$0.00	\$0.00	100.00%
353	04.2122.641.02.00000	Books & Other Printed Media-MS	\$1,000.00	\$0.00	\$0.00	100.00%
354	04.2122.641.11.00000	Books & Other Printed Media	\$350.00	\$0.00	\$0.00	100.00%
355	04.2122.810.02.00000	Dues & Fees-MS	\$338.00	\$50.00	\$0.00	85.21%
356	04.2122.810.03.00000	Dues & Fees-HS	\$412.00	\$50.00	\$0.00	87.86%
357	04.2122.810.11.00000	Dues & Fees	\$179.00	\$0.00	\$0.00	100.00%
358	04.2129.114.02.00000	Guidance Secretary Salary-MS	\$15,134.00	\$5,000.00	\$10,522.51	66.96%
359	04.2129.114.03.00000	Guidance Secretary Salary-HS	\$18,497.00	\$6,066.06	\$12,860.85	67.21%
360	04.2129.211.02.00000	Medical Insurance-MS	\$7,624.00	\$2,287.20	\$5,336.80	70.00%
361	04.2129.211.03.00000	Medical Insurance-HS	\$9,318.00	\$2,795.46	\$6,522.74	70.00%
362	04.2129.212.02.00000	Dental Insurance-MS	\$390.00	\$116.94	\$272.86	70.02%
363	04.2129.212.03.00000	Dental Insurance-HS	\$477.00	\$142.98	\$333.62	70.03%
364	04.2129.213.02.00000	Life Insurance-MS	\$15.00	\$5.70	\$13.28	62.00%
365	04.2129.213.03.00000	Life Insurance-HS	\$19.00	\$6.96	\$16.22	63.37%
366	04.2129.214.02.00000	Disability Insurance-MS	\$34.00	\$9.00	\$21.00	73.53%
367	04.2129.214.03.00000	Disability Insurance-HS	\$41.00	\$11.04	\$25.76	73.07%
368	04.2129.220.02.00000	Social Security-MS	\$1,150.00	\$349.39	\$729.74	69.62%
369	04.2129.220.03.00000	Social Security-HS	\$1,405.00	\$423.59	\$891.81	69.85%
370	04.2129.231.02.00000	Employee Retirement-MS	\$2,128.00	\$703.00	\$1,479.43	66.96%
371	04.2129.231.03.00000	Employee Retirement-HS	\$2,601.00	\$852.87	\$1,808.20	67.21%
372	04.2129.250.02.00000	Unemployment-MS	\$64.00	\$16.03	\$33.72	74.95%
373	04.2129.250.03.00000	Unemployment-HS	\$70.00	\$19.42	\$41.17	72.26%
374	04.2129.260.02.00000	Workers' Compensation-MS	\$73.00	\$13.75	\$28.91	81.16%
375	04.2129.260.03.00000	Workers' Compensation-HS	\$77.00	\$16.65	\$35.33	78.38%
376	04.2134.112.02.00000	Nurses Salary-MS	\$26,325.00	\$7,569.67	\$20,224.04	71.25%
377	04.2134.112.03.00000	Nurses Salary-HS	\$32,175.00	\$9,249.19	\$24,718.30	71.25%
378	04.2134.112.11.00000	Nurses Salary-FRES	\$54,500.00	\$16,024.05	\$32,000.03	70.60%
379	04.2134.112.12.00000	Nurses Salary-LCS	\$50,400.00	\$13,908.44	\$37,751.56	72.40%
380	04.2134.211.02.00000	Medical Insurance-MS	\$10,292.00	\$4,555.68	\$7,252.38	55.74%
381	04.2134.211.03.00000	Medical Insurance-HS	\$12,580.00	\$6,986.92	\$8,864.04	44.46%
382	04.2134.211.11.00000	Medical Insurance-FRES	\$19,060.00	\$9,682.08	\$16,116.42	49.20%
383	04.2134.211.12.00000	Medical Insurance-LCS	\$16,941.00	\$5,427.66	\$11,964.54	67.96%
384	04.2134.212.02.00000	Dental Insurance-MS	\$627.00	\$201.60	\$470.39	67.85%
385	04.2134.212.03.00000	Dental Insurance-HS	\$821.00	\$246.42	\$574.97	69.99%
386	04.2134.212.11.00000	Dental Insurance-FRES	\$1,244.00	\$224.01	\$1,045.38	81.99%
387	04.2134.212.12.00000	Dental Insurance-LCS	\$866.00	\$259.92	\$606.48	69.99%
388	04.2134.213.02.00000	Life Insurance-MS	\$24.00	\$8.88	\$20.73	63.00%
389	04.2134.213.03.00000	Life Insurance-HS	\$30.00	\$10.92	\$25.47	63.60%
390	04.2134.213.11.00000	Life Insurance-FRES	\$54.00	\$0.00	\$0.00	100.00%

Wilton-Lyndeborough Cooperative School District

General Fund Expenditures 7/1/21 - 11/30/21

						YTD Budget	
	Account	Description	Budget	YTD Expenditures	Encumbrances	Balance	% Remaining
391	04.2134.213.12.00000	Life Insurance-LCS	\$54.00	\$19.80	\$46.20	(\$12.00)	63.33%
392	04.2134.214.02.00000	Disability Insurance-MS	\$61.00	\$16.56	\$38.68	\$5.76	72.85%
393	04.2134.214.03.00000	Disability Insurance-HS	\$74.00	\$20.28	\$47.36	\$6.36	72.59%
394	04.2134.214.11.00000	Disability Insurance-FRES	\$126.00	\$0.00	\$0.00	\$126.00	100.00%
395	04.2134.214.12.00000	Disability Insurance-LCS	\$118.00	\$31.74	\$74.10	\$12.16	73.10%
396	04.2134.220.02.00000	Social Security-MS	\$2,001.00	\$616.86	\$1,317.86	\$66.28	69.17%
397	04.2134.220.03.00000	Social Security-HS	\$2,445.00	\$860.18	\$1,610.80	(\$25.98)	64.82%
398	04.2134.220.11.00000	Social Security-FRES	\$4,142.00	\$1,181.07	\$1,845.06	\$1,115.87	71.49%
399	04.2134.220.12.00000	Social Security-LCS	\$3,830.00	\$990.41	\$2,582.30	\$257.29	74.14%
400	04.2134.231.03.00000	Employee Retirement	\$0.00	\$39.03	\$0.00	(\$39.03)	...
401	04.2134.231.11.00000	Employee Retirement	\$0.00	\$10.56	\$0.00	(\$10.56)	...
402	04.2134.232.02.00000	Teacher Retirement-MS	\$5,534.00	\$1,591.14	\$4,251.08	(\$308.22)	71.25%
403	04.2134.232.03.00000	Teacher Retirement-HS	\$6,763.00	\$2,177.60	\$5,195.76	(\$610.36)	67.80%
404	04.2134.232.11.00000	Teacher Retirement-FRES	\$11,456.00	\$3,426.28	\$6,726.46	\$1,303.26	70.09%
405	04.2134.232.12.00000	Teacher Retirement-LCS	\$0.00	\$2,923.55	\$7,935.37	(\$10,858.92)	...
406	04.2134.250.02.00000	Unemployment-MS	\$86.00	\$28.87	\$64.77	(\$7.64)	66.43%
407	04.2134.250.03.00000	Unemployment-HS	\$106.00	\$39.80	\$79.06	(\$12.86)	62.45%
408	04.2134.250.11.00000	Unemployment-FRES	\$179.00	\$60.02	\$102.34	\$16.64	66.47%
409	04.2134.250.12.00000	Unemployment-LCS	\$166.00	\$45.48	\$120.83	(\$0.31)	72.60%
410	04.2134.260.02.00000	Workers' Compensation-MS	\$122.00	\$26.84	\$55.51	\$39.65	78.00%
411	04.2134.260.03.00000	Workers' Compensation-HS	\$150.00	\$36.37	\$68.00	\$45.63	75.75%
412	04.2134.260.11.00000	Workers' Compensation-FRES	\$298.00	\$52.13	\$87.92	\$157.95	82.51%
413	04.2134.260.12.00000	Workers' Compensation-LCS	\$289.00	\$39.03	\$103.75	\$146.22	86.49%
414	04.2134.323.02.00000	Nurses Cont. Svs-MS	\$809.00	\$0.00	\$0.00	\$809.00	100.00%
415	04.2134.323.03.00000	Nurses Cont. Svs-HS	\$988.00	\$0.00	\$0.00	\$988.00	100.00%
416	04.2134.323.11.00000	Nurses Cont. Svs-FRES	\$1,797.00	\$0.00	\$0.00	\$1,797.00	100.00%
417	04.2134.323.12.00000	Nurses Cont. Svs-LCS	\$1,797.00	\$0.00	\$0.00	\$1,797.00	100.00%
418	04.2134.430.02.00000	Repairs & Maintenance Services-MS	\$68.00	\$0.00	\$67.50	\$0.50	100.00%
419	04.2134.430.03.00000	Repairs & Maintenance Services-HS	\$83.00	\$0.00	\$82.50	\$0.50	100.00%
420	04.2134.430.11.00000	Repairs & Maintenance Services-FRES	\$220.00	\$0.00	\$0.00	\$220.00	100.00%
421	04.2134.430.12.00000	Repairs & Maintenance Services-LCS	\$220.00	\$0.00	\$200.00	\$20.00	100.00%
422	04.2134.610.02.00000	General Supplies/Paper-MS	\$407.00	\$234.57	\$173.25	(\$0.82)	42.37%
423	04.2134.610.03.00000	General Supplies/Paper-HS	\$498.00	\$286.71	\$211.75	(\$0.46)	42.43%
424	04.2134.610.11.00000	General Supplies/Paper-FRES	\$1,145.00	\$840.70	\$291.16	\$13.14	26.58%
425	04.2134.610.12.00000	General Supplies/Paper-LCS	\$425.00	\$188.49	\$0.00	\$236.51	55.65%
426	04.2134.650.02.T0000	Computer Software - MS TECH	\$329.00	\$398.43	\$0.00	(\$69.43)	-21.10%
427	04.2134.650.03.T0000	Computer Software - HS TECH	\$477.00	\$398.43	\$0.00	\$78.57	16.47%
428	04.2134.650.11.T0000	Computer Software - FRES TECH	\$691.00	\$398.43	\$0.00	\$292.57	42.34%
429	04.2134.650.12.T0000	Computer Software - LCS TECH	\$148.00	\$398.43	\$0.00	(\$250.43)	-169.21%

Wilton-Lyndeborough Cooperative School District

General Fund Expenditures 7/1/21 - 11/30/21

							YTD Budget
	Account	Description	Budget	YTD Expenditures	Encumbrances	Balance	% Remaining
430	04.2134.731.11.00000	New Equipment-FRES	\$123.00	\$0.00	\$0.00	\$123.00	100.00%
431	04.2134.731.12.00000	New Equipment-LCS	\$400.00	\$0.00	\$0.00	\$400.00	100.00%
432	04.2134.735.12.00000	Replacement Equipment-LCS	\$335.00	\$348.00	\$0.00	(\$13.00)	-3.88%
433	04.2134.810.02.00000	Dues & Fees-MS	\$68.00	\$0.00	\$0.00	\$68.00	100.00%
434	04.2134.810.03.00000	Dues & Fees-HS	\$83.00	\$0.00	\$0.00	\$83.00	100.00%
435	04.2134.810.11.00000	Dues & Fees-FRES	\$150.00	\$0.00	\$150.00	\$0.00	100.00%
436	04.2134.810.12.00000	Dues & Fees-LCS	\$150.00	\$0.00	\$0.00	\$150.00	100.00%
437	04.2140.112.01.00000	School Psychologist	\$74,825.00	\$13,856.50	\$0.00	\$60,968.50	81.48%
438	04.2140.211.01.00000	Medical Insurance-Psych	\$22,872.00	\$0.00	\$0.00	\$22,872.00	100.00%
439	04.2140.212.01.00000	Dental Insurance-Psych	\$1,493.00	\$0.00	\$0.00	\$1,493.00	100.00%
440	04.2140.213.01.00000	Life Insurance-Psych	\$123.00	\$0.00	\$0.00	\$123.00	100.00%
441	04.2140.214.01.00000	LTD Insurance-Psych	\$158.00	\$0.00	\$0.00	\$158.00	100.00%
442	04.2140.220.01.00000	FICA Insurance-Psych	\$5,687.00	\$1,060.65	\$0.00	\$4,626.35	81.35%
443	04.2140.232.01.00000	Teacher Retirement	\$15,729.00	\$2,823.40	\$0.00	\$12,905.60	82.05%
444	04.2140.250.01.00000	Unemployment-Psych	\$68.00	\$44.34	\$0.00	\$23.66	34.79%
445	04.2140.260.01.00000	Workers' Comp-Psych	\$328.00	\$39.39	\$0.00	\$288.61	87.99%
446	04.2140.610.01.00000	General Supplies/Tests/Paper	\$260.00	\$0.00	\$0.00	\$260.00	100.00%
447	04.2142.321.01.00000	School Psychologist Contracted Svc-SPED	\$0.00	\$18,393.00	\$56,925.00	(\$75,318.00)	...
448	04.2142.323.02.00000	Psychological Testing Services-MS	\$6,250.00	\$4,732.49	\$0.00	\$1,517.51	24.28%
449	04.2142.323.03.00000	Psychological Testing Services-HS	\$6,250.00	\$3,002.44	\$0.00	\$3,247.56	51.96%
450	04.2142.323.11.00000	Psychological Testing Services-FRES	\$5,000.00	\$0.00	\$0.00	\$5,000.00	100.00%
451	04.2142.323.12.00000	Psychological Testing Services-LCS	\$2,500.00	\$0.00	\$0.00	\$2,500.00	100.00%
452	04.2142.610.01.00000	General Supplies/Paper/Tests-SPED	\$260.00	\$0.00	\$0.00	\$260.00	100.00%
453	04.2149.112.01.00000	BCBA Other Admin Salary-SPED	\$70,000.00	\$28,518.49	\$41,481.51	\$0.00	59.26%
454	04.2149.114.02.00000	ABA Therapist-MS	\$80,598.00	\$42,327.88	\$77,382.67	(\$39,112.55)	47.48%
455	04.2149.114.03.00000	ABA Therapist-HS	\$57,284.00	\$5,190.08	\$24,028.15	\$28,065.77	90.94%
456	04.2149.114.11.00000	ABA Therapists-FRES	\$263,298.00	\$102,961.66	\$262,822.06	(\$102,485.72)	60.90%
457	04.2149.114.12.00000	ABA Therapist-LCS	\$86,934.00	\$36,606.89	\$20,618.75	\$29,708.36	57.89%
458	04.2149.211.01.00000	Medical Insurance-SPED	\$22,872.00	\$6,862.08	\$16,011.42	(\$1.50)	70.00%
459	04.2149.211.02.00000	Mediical Insurance- MS	\$15,529.00	\$3,431.04	\$1,143.68	\$10,954.28	77.91%
460	04.2149.211.03.00000	Medical Insurance- HS	\$16,847.00	\$2,541.33	\$11,859.54	\$2,446.13	84.92%
461	04.2149.211.11.00000	Medical Insurance-FRES	\$65,917.00	\$31,027.14	\$72,549.24	(\$37,659.38)	52.93%
462	04.2149.211.12.00000	Medical Insurance-LCS	\$16,847.00	\$6,038.19	\$0.00	\$10,808.81	64.16%
463	04.2149.212.01.00000	BCBA Other Psych Dental-SPED	\$1,493.00	\$0.00	\$0.00	\$1,493.00	100.00%
464	04.2149.212.02.00000	BCBA/ABA Dental Insurance- MS	\$470.00	\$224.01	\$74.67	\$171.32	52.34%
465	04.2149.212.03.00000	BCBA/ABA Dental Insurance- HS	\$1,281.00	\$129.96	\$606.48	\$544.56	89.85%
466	04.2149.212.11.00000	BCBA/ABA Dental Insurance- FRES	\$5,371.00	\$2,583.99	\$6,947.00	(\$4,159.99)	51.89%
467	04.2149.212.12.00000	BCBA/ABA Dental Insurance- LCS	\$3,351.00	\$747.30	\$0.00	\$2,603.70	77.70%
468	04.2149.213.01.00000	Life Insurance	\$56.00	\$19.80	\$46.20	(\$10.00)	64.64%

Wilton-Lyndeborough Cooperative School District

General Fund Expenditures 7/1/21 - 11/30/21

						YTD Budget
	Account	Description	Budget	YTD Expenditures	Encumbrances	% Remaining
469	04.2149.213.02.00000	Life Insurance- MS	\$87.00	\$50.31	\$106.21	((\$69.52)) 42.17%
470	04.2149.213.03.00000	Life Insurance-HS	\$62.00	\$5.76	\$26.76	\$29.48 90.71%
471	04.2149.213.11.00000	Life Insurance- FRES	\$247.00	\$96.39	\$264.22	((\$113.61)) 60.98%
472	04.2149.213.12.00000	Life Insurance-LCS	\$54.00	\$39.78	\$21.20	((\$6.98)) 26.33%
473	04.2149.214.01.00000	Disability Insurance-SPED	\$148.00	\$39.72	\$92.64	\$15.64 73.16%
474	04.2149.214.02.00000	Disability Insurance- MS	\$171.00	\$46.77	\$91.79	\$32.44 72.65%
475	04.2149.214.03.00000	Disability Insurance- HS	\$131.00	\$9.09	\$42.42	\$79.49 93.06%
476	04.2149.214.11.00000	Disability Insurance- FRES	\$520.00	\$141.84	\$415.68	((\$37.52)) 72.72%
477	04.2149.214.12.00000	Disability Insurance- LCS	\$106.00	\$54.06	\$0.00	\$51.94 49.00%
478	04.2149.220.01.00000	BCBA Other Psych FICA-SPED	\$5,320.00	\$2,089.71	\$2,957.44	\$272.85 60.72%
479	04.2149.220.02.00000	BCBA/ABA FICA - MS	\$4,338.00	\$3,166.32	\$5,884.43	((\$4,712.75)) 27.01%
480	04.2149.220.03.00000	BCBA/ABA FICA - HS	\$6,140.00	\$360.24	\$1,666.45	\$4,113.31 94.13%
481	04.2149.220.11.00000	BCBA/ABA FICA - FRES	\$20,019.00	\$7,318.49	\$18,821.45	((\$6,120.94)) 63.44%
482	04.2149.220.12.00000	BCBA/ABA FICA - LCS	\$6,607.00	\$2,691.58	\$1,577.34	\$2,338.08 59.26%
483	04.2149.231.01.00000	Employee Retirement-SPED	\$14,714.00	\$3,934.79	\$5,832.33	\$4,946.88 73.26%
484	04.2149.231.02.00000	BCBA/ABA Employee Retirement -MS	\$11,333.00	\$4,702.82	\$7,752.28	((\$1,122.10)) 58.50%
485	04.2149.231.03.00000	BCBA/ABA Employee Retirement - HS	\$8,055.00	\$729.72	\$3,378.35	\$3,946.93 90.94%
486	04.2149.231.11.00000	BCBA/ABA Employee Retirement - FRES	\$37,029.00	\$14,434.22	\$36,756.05	((\$14,161.27)) 61.02%
487	04.2149.231.12.00000	BCBA/ABA Employee Retirement - LCS	\$12,226.00	\$5,104.76	\$2,702.16	\$4,419.08 58.25%
488	04.2149.250.01.00000	Unemployment-SPED	\$0.00	\$91.30	\$132.80	((\$224.10)) ...
489	04.2149.250.02.00000	Unemployment - MS	\$262.00	\$135.48	\$247.64	((\$121.12)) 48.29%
490	04.2149.250.03.00000	Unemployment - HS	\$0.00	\$16.61	\$76.90	((\$93.51)) ...
491	04.2149.250.11.00000	Unemployment - FRES	\$846.00	\$329.48	\$840.93	((\$324.41)) 61.05%
492	04.2149.250.12.00000	Unemployment - LCS	\$279.00	\$117.15	\$65.99	\$95.86 58.01%
493	04.2149.260.01.00000	Workers' Compensation-SPED	\$360.00	\$79.64	\$114.08	\$166.28 77.88%
494	04.2149.260.02.00000	Workers' Compensation-MS	\$256.00	\$116.37	\$212.68	((\$73.05)) 54.54%
495	04.2149.260.03.00000	Workers' Compensation-HS	\$0.00	\$14.27	\$66.02	((\$80.29)) ...
496	04.2149.260.11.00000	Workers' Compensation-FRES	\$824.00	\$283.05	\$722.50	((\$181.55)) 65.65%
497	04.2149.260.12.00000	Workers' Compensation-LCS	\$273.00	\$100.65	\$56.68	\$115.67 63.13%
498	04.2149.580.02.00000	BCBA/ABA Travel/Conference - MS	\$500.00	\$0.00	\$0.00	\$500.00 100.00%
499	04.2149.580.03.00000	BCBA/ABA Travel/Conference - HS	\$500.00	\$0.00	\$0.00	\$500.00 100.00%
500	04.2149.580.11.00000	BCBA/ABA Travel/Conference - FRES	\$1,500.00	\$0.00	\$0.00	\$1,500.00 100.00%
501	04.2149.580.12.00000	BCBA/ABA Travel/Conference - LCS	\$750.00	\$374.41	\$0.00	\$375.59 50.08%
502	04.2149.610.02.00000	ABA Therapy Supplies - MS	\$1,000.00	\$715.12	\$94.22	\$190.66 28.49%
503	04.2149.610.11.00000	ABA Therapy Supplies - FRES	\$1,500.00	\$1,461.39	\$0.00	\$38.61 2.57%
504	04.2149.610.12.00000	ABA Therapy Supplies - LCS	\$1,500.00	\$523.65	\$150.00	\$826.35 65.09%
505	04.2152.321.02.00000	S/L Pathologist - Contracted Servc-MS	\$19,890.00	\$10,493.75	\$9,328.75	\$67.50 47.24%
506	04.2152.321.03.00000	S/L Pathologist - Contracted Services-HS	\$12,750.00	\$6,857.50	\$5,817.50	\$75.00 46.22%
507	04.2152.321.11.00000	S/L Pathologist - Contracted Services-FRES	\$71,910.00	\$30,181.25	\$41,673.75	\$55.00 58.03%

Wilton-Lyndeborough Cooperative School District

General Fund Expenditures 7/1/21 - 11/30/21

						YTD Budget
	Account	Description	Budget	YTD Expenditures	Encumbrances	% Remaining
508	04.2152.321.12.00000	S/L Pathologist - Contracted Service-LCS	\$19,890.00	\$7,352.50	\$12,813.75	63.03%
509	04.2152.610.11.00000	S/L Path Genl Supplies/Paper-FRES	\$1,000.00	\$733.70	\$0.00	26.63%
510	04.2152.610.12.00000	S/L Path Genl Supplies/Paper-LCS	\$750.00	\$705.60	\$0.00	5.92%
511	04.2152.641.11.00000	S/L Path Books & Print Media - FRES	\$750.00	\$275.00	\$0.00	63.33%
512	04.2153.323.02.00000	Audiological Testing Services-MS	\$375.00	\$0.00	\$0.00	100.00%
513	04.2153.323.03.00000	Audiological Testing Services-HS	\$375.00	\$0.00	\$0.00	100.00%
514	04.2153.323.11.00000	Audiological Testing Services-FRES	\$500.00	\$0.00	\$0.00	100.00%
515	04.2162.323.02.00000	P.T. Services Contracted-MS	\$6,630.00	\$972.00	\$5,616.00	85.34%
516	04.2162.323.11.00000	P.T. Services Contracted-FRES	\$5,610.00	\$1,080.00	\$4,428.00	80.75%
517	04.2162.323.12.00000	P.T. Services Contracted-LCS	\$7,650.00	\$864.00	\$6,696.00	88.71%
518	04.2163.321.02.00000	O.T. Services Contracted-MS	\$15,300.00	\$3,643.25	\$11,652.50	76.19%
519	04.2163.321.11.00000	O.T. Services Contracted-FRES	\$43,860.00	\$11,918.00	\$31,889.50	72.83%
520	04.2163.321.12.00000	O.T. Services Contracted-LCS	\$17,850.00	\$6,563.75	\$11,269.00	63.23%
521	04.2190.321.02.00000	Reading Spec Cont. Svs-MS	\$15,810.00	\$9,317.00	\$6,468.00	41.07%
522	04.2190.321.03.00000	Reading Spec Cont. Svs-HS	\$23,460.00	\$6,204.00	\$17,204.00	73.55%
523	04.2190.321.11.00000	Reading Spec Cont. Svs-FRES	\$17,850.00	\$11,484.00	\$6,358.00	35.66%
524	04.2190.323.02.00000	Other Student Support Services-MS	\$3,000.00	\$699.75	\$0.00	76.68%
525	04.2190.323.03.00000	Other Student Support Services-HS	\$1,500.00	\$699.75	\$0.00	53.35%
526	04.2190.323.11.00000	Other Student Support Services-FRES	\$2,500.00	\$862.07	\$0.00	65.52%
527	04.2190.323.12.00000	Other Student Support Services-LCS	\$1,000.00	\$699.75	\$0.00	30.03%
528	04.2210.240.02.00000	Tuition Reimbursement-MS	\$4,500.00	\$805.95	\$0.00	82.09%
529	04.2210.240.03.00000	Tuition Reimbursement-HS	\$5,500.00	\$985.05	\$0.00	82.09%
530	04.2210.240.11.00000	Tuition Reimbursement-FRES	\$6,000.00	\$1,881.00	\$1,881.00	68.65%
531	04.2210.240.12.00000	Tuition Reimbursement-LCS	\$3,000.00	\$0.00	\$0.00	100.00%
532	04.2210.290.02.00000	Staff Development-teachers-MS	\$5,625.00	\$357.75	\$249.19	93.64%
533	04.2210.290.03.00000	Staff Development-teachers-HS	\$6,875.00	\$437.25	\$304.57	93.64%
534	04.2210.290.11.00000	Staff Development-teachers-FRES	\$10,000.00	\$383.90	\$1,575.76	96.16%
535	04.2210.290.12.00000	Staff Development-teachers-LCS	\$1,200.00	\$0.00	\$0.00	100.00%
536	04.2210.291.11.00000	Staff Development-support-FRES	\$600.00	\$0.00	\$0.00	100.00%
537	04.2210.291.12.00000	Staff Development-support-LCS	\$1,000.00	\$0.00	\$0.00	100.00%
538	04.2210.321.02.00000	Alt 4 Certification - Contracted - MS	\$450.00	\$0.00	\$0.00	100.00%
539	04.2210.321.03.00000	Alt 4 Certification - Contracted - HS	\$550.00	\$0.00	\$0.00	100.00%
540	04.2212.110.01.00000	Curriculum Coordinator Salaries	\$0.00	\$28,000.00	\$42,000.00	...
541	04.2212.220.01.00000	Curriculum Coordinator FICA	\$0.00	\$2,142.60	\$3,213.18	...
542	04.2212.220.03.00000	FICA Instr. & Curriculum Development-HS	\$0.00	\$113.02	\$0.00	...
543	04.2212.220.11.00000	FICA Instr. & Curriculum Development-FRES	\$0.00	\$69.89	\$0.00	...
544	04.2212.232.03.00000	Teacher Retirement-HS	\$0.00	\$315.30	\$0.00	...
545	04.2212.232.11.00000	Teacher Retirement-FRES	\$0.00	\$210.20	\$0.00	...
546	04.2212.250.01.00000	Curriculum Coordinator Unemployment	\$0.00	\$89.60	\$134.40	...

Wilton-Lyndeborough Cooperative School District

General Fund Expenditures 7/1/21 - 11/30/21

						YTD Budget
	Account	Description	Budget	YTD Expenditures	Encumbrances	% Remaining
547	04.2212.250.03.00000	Unemployment Compensation	\$0.00	\$4.80	\$0.00	...
548	04.2212.250.11.00000	Unemployment Compensation	\$0.00	\$3.20	\$0.00	...
549	04.2212.260.01.00000	Curriculum Coord Workers' Compensation	\$0.00	\$77.00	\$115.50	...
550	04.2212.260.03.00000	Workers' Compensation-HS	\$0.00	\$4.12	\$0.00	...
551	04.2212.260.11.00000	Workers' Compensation-FRES	\$0.00	\$2.76	\$0.00	...
552	04.2212.290.03.00000	Instr. & Curriculum Development-HS	\$1,500.00	\$1,500.00	\$0.00	0.00%
553	04.2212.290.11.00000	Instr. & Curriculum Development-FRES	\$1,500.00	\$1,000.00	\$0.00	33.33%
554	04.2212.290.12.00000	Instr. & Curriculum Development-LCS	\$500.00	\$0.00	\$500.00	100.00%
555	04.2212.321.01.00000	Curriculum Coordinator Cont. Serv	\$70,000.00	\$0.00	\$0.00	100.00%
556	04.2212.322.02.00000	Prof. Svcs. for Inst. Prog. Improvement-MS	\$3,000.00	\$0.00	\$0.00	100.00%
557	04.2212.322.03.00000	Prof. Services for PD - HS	\$3,000.00	\$0.00	\$0.00	100.00%
558	04.2212.322.11.00000	Prof. Services for PD - FRES	\$3,000.00	\$0.00	\$0.00	100.00%
559	04.2212.322.12.00000	Prof. Services for PD - LCS	\$2,000.00	\$0.00	\$0.00	100.00%
560	04.2212.580.01.00000	Travel/Conferences - Curriculum Coord	\$1,500.00	\$1,049.00	(\$699.00)	30.07%
561	04.2212.610.01.00000	Curriculum Coordinator Supplies	\$250.00	\$0.00	\$0.00	100.00%
562	04.2212.649.01.00000	Curriculum Coord Professional Books/Publications	\$300.00	\$39.00	\$0.00	87.00%
563	04.2212.810.01.00000	Curriculum Coord Dues and Fees	\$1,300.00	\$910.00	\$0.00	30.00%
564	04.2222.112.02.00000	Media Generalist & Specialist-MS	\$19,350.00	\$5,415.55	\$14,699.38	72.01%
565	04.2222.112.03.00000	Media Generalist & Specialist-HS	\$23,650.00	\$6,619.06	\$17,966.01	72.01%
566	04.2222.112.11.00000	Media Generalist & Specialist-FRES	\$44,700.00	\$12,519.22	\$33,980.78	71.99%
567	04.2222.211.02.00000	Medical Insurance-MS	\$6,079.00	\$2,307.42	\$5,383.99	62.04%
568	04.2222.211.03.00000	Medical Insurance-HS	\$7,431.00	\$2,820.24	\$6,580.55	62.05%
569	04.2222.211.11.00000	Medical Insurance-FRES	\$8,470.00	\$2,586.36	\$6,034.74	69.46%
570	04.2222.212.02.00000	Dental Insurance-MS	\$214.00	\$116.94	\$272.86	45.36%
571	04.2222.212.03.00000	Dental Insurance-HS	\$476.00	\$142.98	\$333.62	69.96%
572	04.2222.212.11.00000	Dental Insurance-FRES	\$665.00	\$169.32	\$395.16	74.54%
573	04.2222.213.02.00000	Life Insurance-MS	\$24.00	\$8.88	\$20.73	63.00%
574	04.2222.213.03.00000	Life Insurance-HS	\$27.00	\$10.92	\$25.47	59.56%
575	04.2222.213.11.00000	Life Insurance-FRES	\$54.00	\$19.80	\$46.20	63.33%
576	04.2222.214.02.00000	Disability Insurance-MS	\$46.00	\$12.18	\$28.41	73.52%
577	04.2222.214.03.00000	Disability Insurance-HS	\$56.00	\$14.94	\$34.83	73.32%
578	04.2222.214.11.00000	Disability Insurance-FRES	\$106.00	\$28.14	\$65.70	73.45%
579	04.2222.220.02.00000	Social Security-MS	\$1,471.00	\$382.96	\$1,022.58	73.97%
580	04.2222.220.03.00000	Social Security-HS	\$1,797.00	\$468.07	\$1,249.90	73.95%
581	04.2222.220.11.00000	Social Security-FRES	\$3,397.00	\$923.41	\$2,492.80	72.82%
582	04.2222.232.02.00000	Teacher Retirement-MS	\$4,971.00	\$1,138.34	\$3,089.80	77.10%
583	04.2222.232.03.00000	Teacher Retirement-HS	\$4,067.00	\$1,391.32	\$3,776.44	65.79%
584	04.2222.232.11.00000	Teacher Retirement-FRES	\$9,396.00	\$2,631.51	\$7,142.70	71.99%
585	04.2222.250.02.00000	Unemployment-MS	\$73.00	\$17.33	\$46.97	76.26%

Wilton-Lyndeborough Cooperative School District

General Fund Expenditures 7/1/21 - 11/30/21

						YTD Budget
	Account	Description	Budget	YTD Expenditures	Encumbrances	% Remaining
586	04.2222.250.03.00000	Unemployment-HS	\$75.00	\$21.19	\$57.54	71.75%
587	04.2222.250.11.00000	Unemployment-FRES	\$69.00	\$40.04	\$108.70	41.97%
588	04.2222.260.02.00000	Workers' Compensation-MS	\$130.00	\$14.91	\$40.45	88.53%
589	04.2222.260.03.00000	Workers' Compensation-HS	\$160.00	\$18.20	\$49.40	88.63%
590	04.2222.260.11.00000	Workers' Compensation-FRES	\$204.00	\$34.44	\$93.46	83.12%
591	04.2222.430.02.00000	Repairs & Maintenance Services-MS	\$45.00	\$0.00	\$45.00	100.00%
592	04.2222.430.03.00000	Repairs & Maintenance Services-HS	\$55.00	\$0.00	\$55.00	100.00%
593	04.2222.610.02.00000	General Supplies/Paper-MS	\$68.00	\$0.00	\$67.95	100.00%
594	04.2222.610.03.00000	General Supplies/Paper-HS	\$83.00	\$0.00	\$83.05	100.00%
595	04.2222.610.11.00000	General Supplies/Paper-FRES	\$243.00	\$0.00	\$0.00	100.00%
596	04.2222.641.02.00000	Books & Other Printed Media-MS	\$1,350.00	\$247.95	\$590.15	81.63%
597	04.2222.641.03.00000	Books & Other Printed Media-HS	\$1,650.00	\$303.06	\$721.29	81.63%
598	04.2222.641.11.00000	Books & Other Printed Media-FRES	\$2,000.00	\$676.99	\$1,003.26	66.15%
599	04.2222.649.02.00000	Other Information Resources-MS	\$2,205.00	\$450.00	\$1,541.25	79.59%
600	04.2222.649.03.00000	Other Information Resources-HS	\$2,695.00	\$550.00	\$1,883.75	79.59%
601	04.2222.649.11.00000	Other Information Resources-FRES	\$176.00	\$0.00	\$0.00	100.00%
602	04.2222.650.02.00000	Computer Software-MS	\$135.00	\$0.00	\$44.55	100.00%
603	04.2222.650.02.T0000	Computer Software - MS TECH	\$366.00	\$340.52	\$21.50	6.96%
604	04.2222.650.03.00000	Computer Software-HS	\$165.00	\$0.00	\$54.45	100.00%
605	04.2222.650.03.T0000	Computer Software - HS TECH	\$447.00	\$416.20	\$0.00	6.89%
606	04.2222.650.11.T0000	Computer Software - FRES TECH	\$813.00	\$1,019.42	\$0.00	-25.39%
607	04.2222.810.02.00000	Dues & Fees-MS	\$23.00	\$11.25	\$0.00	51.09%
608	04.2222.810.03.00000	Dues & Fees-HS	\$27.00	\$13.75	\$0.00	49.07%
609	04.2311.112.01.00000	School Board Clerk - SAU	\$2,785.00	\$1,119.98	\$137.15	59.79%
610	04.2311.120.01.00000	School Board Members - SAU	\$1,900.00	\$0.00	\$400.00	100.00%
611	04.2311.220.01.00000	Social Security - SAU	\$356.00	\$85.43	\$41.05	76.00%
612	04.2311.231.01.00000	Employee Retirement - SAU	\$0.00	\$157.48	\$19.28	...
613	04.2311.250.01.00000	Unemployment Compensation	\$22.00	\$3.59	\$1.40	83.68%
614	04.2311.260.01.00000	Workers' Compensation	\$22.00	\$3.06	\$1.19	86.09%
615	04.2313.120.01.00000	School District Treasurer - SAU	\$3,500.00	\$0.00	\$0.00	100.00%
616	04.2313.220.01.00000	Social Security - SAU	\$266.00	\$0.00	\$0.00	100.00%
617	04.2313.250.01.00000	Unemployment Compensation	\$17.00	\$0.00	\$0.00	100.00%
618	04.2313.260.01.00000	Workers' Compensation	\$16.00	\$0.00	\$0.00	100.00%
619	04.2313.580.01.00000	Travel/Conf. - Treasurer	\$400.00	\$0.00	\$0.00	100.00%
620	04.2313.810.01.00000	School District Treasurer - Dues and Fees	\$50.00	\$35.00	\$0.00	30.00%
621	04.2314.120.01.00000	Moderators Ballot Clerks - SAU	\$300.00	\$0.00	\$0.00	100.00%
622	04.2319.319.01.00000	Supervisors/Town	\$1.00	\$0.00	\$0.00	100.00%
623	04.2319.534.01.00000	School Board Postage	\$550.00	\$0.00	\$520.00	100.00%
624	04.2319.540.01.00000	School Board Advertising	\$1,000.00	\$0.00	\$0.00	100.00%

Wilton-Lyndeborough Cooperative School District

General Fund Expenditures 7/1/21 - 11/30/21

							YTD Budget
	Account	Description	Budget	YTD Expenditures	Encumbrances	Balance	% Remaining
625	04.2319.550.01.00000	School Board Printing and Binding	\$850.00	\$0.00	\$0.00	\$850.00	100.00%
626	04.2319.610.01.00000	School Board General Supplies/Paper	\$225.00	\$0.00	\$0.00	\$225.00	100.00%
627	04.2319.810.01.00000	School Board Dues and Fees	\$3,500.00	\$3,195.19	\$0.00	\$304.81	8.71%
628	04.2319.890.01.00000	School Board Miscellaneous	\$1,700.00	\$670.00	\$0.00	\$1,030.00	60.59%
629	04.2321.112.01.00000	Superintendent Svs-SAU	\$174,378.00	\$69,553.72	\$103,096.28	\$1,728.00	60.11%
630	04.2321.211.01.00000	Medical Insurance-SAU	\$18,941.00	\$600.00	\$0.00	\$18,341.00	96.83%
631	04.2321.212.01.00000	Dental Insurance-SAU	\$1,733.00	\$259.92	\$606.48	\$866.60	85.00%
632	04.2321.213.01.00000	Life Insurance-SAU	\$162.00	\$59.40	\$138.60	(\$36.00)	63.33%
633	04.2321.214.01.00000	Disability Insurance-SAU	\$386.00	\$91.98	\$214.62	\$79.40	76.17%
634	04.2321.220.01.00000	Social Security-SAU	\$13,253.00	\$5,371.23	\$7,877.76	\$4.01	59.47%
635	04.2321.231.01.00000	Employee Retirement-SAU	\$24,521.00	\$8,481.26	\$14,101.61	\$1,938.13	65.41%
636	04.2321.232.01.00000	Teacher Retirement	\$0.00	\$1,653.45	\$0.00	(\$1,653.45)	...
637	04.2321.250.01.00000	Unemployment-SAU	\$15.00	\$224.50	\$329.92	(\$539.42)	-1396.67%
638	04.2321.260.01.00000	Workers' Compensation-SAU	\$790.00	\$195.77	\$283.38	\$310.85	75.22%
639	04.2321.290.01.00000	Professional Dev - Tuition-SAU	\$3,000.00	\$2,550.00	\$0.00	\$450.00	15.00%
640	04.2321.330.01.00000	Professional Services (Legal)-SAU	\$15,000.00	\$943.50	\$159.00	\$13,897.50	93.71%
641	04.2321.534.01.00000	Postage-SAU	\$300.00	\$0.00	\$270.00	\$30.00	100.00%
642	04.2321.540.01.00000	Ads & Notices-SAU	\$4,000.00	\$2,869.71	\$0.00	\$1,130.29	28.26%
643	04.2321.550.01.00000	Printing-SAU	\$142.00	\$0.00	\$0.00	\$142.00	100.00%
644	04.2321.580.01.00000	Travel & Conferences - SAU	\$1,500.00	\$46.23	\$253.77	\$1,200.00	96.92%
645	04.2321.610.01.00000	General Supplies-SAU	\$1,500.00	\$252.15	\$0.00	\$1,247.85	83.19%
646	04.2321.650.01.00000	Computer Software-SAU	\$3,100.00	\$1,586.97	\$0.00	\$1,513.03	48.81%
647	04.2321.650.01.T0000	Computer Software-SAU TECH	\$8,898.00	\$1,016.38	\$10,344.51	(\$2,462.89)	88.58%
648	04.2321.810.01.00000	Dues and Fees-SAU	\$2,100.00	\$1,570.00	\$0.00	\$530.00	25.24%
649	04.2321.890.01.00000	Miscellaneous-SAU	\$2,700.00	\$389.91	\$0.00	\$2,310.09	85.56%
650	04.2332.112.01.00000	Administration Wages-SPED	\$130,080.00	\$51,917.92	\$81,894.78	(\$3,732.70)	60.09%
651	04.2332.211.01.00000	Medical Insurance-SPED	\$24,872.00	\$7,162.08	\$16,011.42	\$1,698.50	71.20%
652	04.2332.212.01.00000	Dental Insurance-SPED	\$3,076.00	\$896.04	\$2,090.72	\$89.24	70.87%
653	04.2332.213.01.00000	Life Insurance-SPED	\$131.00	\$48.30	\$112.66	(\$29.96)	63.13%
654	04.2332.214.01.00000	Disability Insurance-SPED	\$285.00	\$76.80	\$179.20	\$29.00	73.05%
655	04.2332.220.01.00000	Social Security-SPED	\$9,886.00	\$3,834.57	\$5,865.00	\$186.43	61.21%
656	04.2332.231.01.00000	Employee Retirement-SPED	\$4,729.00	\$1,732.68	\$3,281.49	(\$285.17)	63.36%
657	04.2332.232.01.00000	Teacher Retirement	\$20,274.00	\$8,144.66	\$12,014.09	\$115.25	59.83%
658	04.2332.250.01.00000	Unemployment-SPED	\$137.00	\$167.09	\$262.05	(\$292.14)	-21.96%
659	04.2332.260.01.00000	Workers' Compensation-SPED	\$580.00	\$145.16	\$225.00	\$209.84	74.97%
660	04.2332.330.01.00000	Professional Services (Legal)-SPED	\$1,000.00	\$6,862.80	\$0.00	(\$5,862.80)	-586.28%
661	04.2332.534.01.00000	Postage-SPED	\$500.00	\$19.65	\$250.00	\$230.35	96.07%
662	04.2332.540.01.00000	Advertising-SPED	\$330.00	\$490.05	\$0.00	(\$160.05)	-48.50%
663	04.2332.580.01.00000	Travel/Conferences - SPED Admin	\$2,000.00	\$1,438.00	\$0.00	\$562.00	28.10%

Wilton-Lyndeborough Cooperative School District

General Fund Expenditures 7/1/21 - 11/30/21

						YTD Budget
	Account	Description	Budget	YTD Expenditures	Encumbrances	% Remaining
664	04.2332.610.01.00000	General Supplies/Paper-SPED	\$500.00	\$0.00	\$0.00	100.00%
665	04.2332.810.01.00000	Dues and Fees-SPED	\$200.00	\$0.00	\$0.00	100.00%
666	04.2410.113.02.00000	Principal Salaries-MS	\$82,700.00	\$29,828.37	\$43,386.79	63.93%
667	04.2410.113.03.00000	Principal Salaries-HS	\$100,000.00	\$36,456.75	\$53,028.09	63.54%
668	04.2410.113.11.00000	Principal Salaries-FRES	\$96,350.00	\$38,076.90	\$60,923.10	60.48%
669	04.2410.211.02.00000	Principal Medical- MS	\$8,523.00	\$5,375.16	\$12,541.99	36.93%
670	04.2410.211.03.00000	Principal Medical-HS	\$10,418.00	\$6,569.58	\$15,328.97	36.94%
671	04.2410.211.11.00000	Principal Medical-FRES	\$7,423.00	\$6,011.40	\$14,026.50	19.02%
672	04.2410.212.02.00000	Dental Insurance-MS	\$390.00	\$318.54	\$743.25	18.32%
673	04.2410.212.03.00000	Dental Insurance-HS	\$477.00	\$389.40	\$908.59	18.36%
674	04.2410.212.11.00000	Dental Insurance-FRES	\$564.00	\$448.02	\$1,045.36	20.56%
675	04.2410.213.02.00000	Life Insurance-MS	\$87.00	\$23.16	\$54.04	73.38%
676	04.2410.213.03.00000	Life Insurance-HS	\$107.00	\$28.32	\$66.08	73.53%
677	04.2410.213.11.00000	Life Insurance-FRES	\$97.00	\$0.00	\$0.00	100.00%
678	04.2410.214.02.00000	Disability Insurance-MS	\$1,183.00	\$34.14	\$79.62	97.11%
679	04.2410.214.03.00000	Disability Insurance-HS	\$223.00	\$41.70	\$97.26	81.30%
680	04.2410.214.11.00000	Disability Insurance-FRES	\$196.00	\$0.00	\$0.00	100.00%
681	04.2410.220.02.00000	Social Security-MS	\$7,528.00	\$2,203.94	\$3,135.82	70.72%
682	04.2410.220.03.00000	Social Security-HS	\$6,323.00	\$2,693.76	\$3,832.66	57.40%
683	04.2410.220.11.00000	Social Security-FRES	\$6,019.00	\$2,830.60	\$4,453.56	52.97%
684	04.2410.232.02.00000	Teacher Retirement-MS	\$20,821.00	\$6,182.58	\$9,119.86	70.31%
685	04.2410.232.03.00000	Teacher Retirement-HS	\$21,188.00	\$7,556.53	\$11,146.57	64.34%
686	04.2410.232.11.00000	Teacher Retirement-FRES	\$16,648.00	\$8,003.80	\$12,806.09	51.92%
687	04.2410.250.02.00000	Unemployment-MS	\$145.00	\$95.59	\$139.04	34.08%
688	04.2410.250.03.00000	Unemployment-HS	\$135.00	\$116.60	\$169.60	13.63%
689	04.2410.250.11.00000	Unemployment-FRES	\$68.00	\$121.80	\$194.88	-79.12%
690	04.2410.260.02.00000	Workers' Compensation-MS	\$380.00	\$83.32	\$119.36	78.07%
691	04.2410.260.03.00000	Workers' Compensation-HS	\$464.00	\$101.76	\$145.76	78.07%
692	04.2410.260.11.00000	Workers' Compensation-FRES	\$320.00	\$104.70	\$167.52	67.28%
693	04.2410.290.01.00000	Professional Dev - School Admin	\$4,500.00	\$0.00	\$0.00	100.00%
694	04.2410.534.02.00000	Postage-MS	\$960.00	\$83.70	\$906.30	91.28%
695	04.2410.534.03.00000	Postage-HS	\$1,240.00	\$102.30	\$1,107.70	91.75%
696	04.2410.534.11.00000	Postage-FRES	\$1,000.00	\$186.00	\$186.00	81.40%
697	04.2410.534.12.00000	Postage-LCS	\$290.00	\$0.00	\$262.65	100.00%
698	04.2410.550.02.00000	Printing-MS	\$381.00	\$0.00	\$360.00	100.00%
699	04.2410.550.03.00000	Printing-HS	\$427.00	\$0.00	\$440.00	100.00%
700	04.2410.550.11.00000	Printing-FRES	\$600.00	\$0.00	\$60.37	100.00%
701	04.2410.580.02.00000	Travel/Conferences-MS	\$2,700.00	\$480.60	\$0.00	82.20%
702	04.2410.580.03.00000	Travel/Conferences-HS	\$3,300.00	\$587.40	\$0.00	82.20%

Wilton-Lyndeborough Cooperative School District

General Fund Expenditures 7/1/21 - 11/30/21

							YTD Budget
	Account	Description	Budget	YTD Expenditures	Encumbrances	Balance	% Remaining
703	04.2410.580.11.00000	Travel/Conferences-FRES	\$500.00	\$0.00	\$0.00	\$500.00	100.00%
704	04.2410.580.12.00000	Travel/Conferences-LCS	\$500.00	\$96.43	\$403.57	\$0.00	80.71%
705	04.2410.610.02.00000	General Supplies/Paper-MS	\$1,890.00	\$407.08	\$762.92	\$720.00	78.46%
706	04.2410.610.03.00000	General Supplies/Paper-HS	\$2,309.00	\$497.50	\$932.50	\$879.00	78.45%
707	04.2410.610.11.00000	General Supplies/Paper-FRES	\$4,400.00	\$250.39	\$124.73	\$4,024.88	94.31%
708	04.2410.610.12.00000	General Supplies/Paper-LCS	\$1,300.00	\$854.33	\$18.93	\$426.74	34.28%
709	04.2410.650.02.T0000	Computer Software - MS TECH	\$3,316.00	\$3,225.00	\$0.00	\$91.00	2.74%
710	04.2410.650.03.T0000	Computer Software - HS TECH	\$4,109.00	\$656.75	\$0.00	\$3,452.25	84.02%
711	04.2410.650.11.T0000	Computer Software - FRES TECH	\$5,171.00	\$5,126.60	\$21.50	\$22.90	0.86%
712	04.2410.650.12.T0000	Computer Software - LCS TECH	\$734.00	\$91.20	\$0.00	\$642.80	87.57%
713	04.2410.810.02.00000	Fees & Dues-MS	\$2,944.00	\$2,364.75	\$0.00	\$579.25	19.68%
714	04.2410.810.03.00000	Fees & Dues-HS	\$3,599.00	\$2,890.25	\$0.00	\$708.75	19.69%
715	04.2410.810.11.00000	Fees & Dues-FRES	\$900.00	\$795.00	\$0.00	\$105.00	11.67%
716	04.2410.890.02.00000	Reg Ed - Misc MS	\$225.00	\$42.00	\$0.00	\$183.00	81.33%
717	04.2410.890.03.00000	Reg Ed - Misc HS	\$275.00	\$42.00	\$0.00	\$233.00	84.73%
718	04.2410.890.11.00000	Reg Ed - Misc FRES	\$500.00	\$42.00	\$0.00	\$458.00	91.60%
719	04.2411.114.02.00000	Secretarial Salaries-MS	\$33,348.00	\$12,095.70	\$22,365.34	(\$1,113.04)	63.73%
720	04.2411.114.03.00000	Secretarial Salaries-HS	\$40,813.00	\$14,734.34	\$27,352.74	(\$1,274.08)	63.90%
721	04.2411.114.11.00000	Secretarial Salaries-FRES	\$62,056.00	\$22,101.50	\$41,642.23	(\$1,687.73)	64.38%
722	04.2411.114.12.00000	Secretarial Salaries-LCS	\$21,580.00	\$8,889.48	\$15,728.56	(\$3,038.04)	58.81%
723	04.2411.211.02.00000	Medical Insurance-MS	\$8,523.00	\$2,296.97	\$4,107.56	\$2,118.47	73.05%
724	04.2411.211.03.00000	Medical Insurance-HS	\$10,041.00	\$2,785.69	\$5,020.42	\$2,234.89	72.26%
725	04.2411.211.11.00000	Medical Insurance-FRES	\$2,775.00	\$6,862.08	\$16,011.42	(\$20,098.50)	-147.28%
726	04.2411.211.12.00000	Medical Insurance-LCS	\$775.00	\$0.00	\$0.00	\$775.00	100.00%
727	04.2411.212.02.00000	Dental Insurance-MS	\$290.00	\$193.54	\$450.50	(\$354.04)	33.26%
728	04.2411.212.03.00000	Dental Insurance-HS	\$477.00	\$235.70	\$551.06	(\$309.76)	50.59%
729	04.2411.212.11.00000	Dental Insurance-FRES	\$1,493.00	\$707.94	\$1,651.84	(\$866.78)	52.58%
730	04.2411.213.02.00000	Life Insurance-MS	\$35.00	\$8.49	\$19.72	\$6.79	75.74%
731	04.2411.213.03.00000	Life Insurance-HS	\$43.00	\$10.29	\$24.06	\$8.65	76.07%
732	04.2411.213.11.00000	Life Insurance-FRES	\$72.00	\$23.76	\$55.44	(\$7.20)	67.00%
733	04.2411.213.12.00000	Life Insurance-LCS	\$32.00	\$11.88	\$27.72	(\$7.60)	62.88%
734	04.2411.214.02.00000	Disability Insurance-MS	\$71.00	\$11.69	\$27.16	\$32.15	83.54%
735	04.2411.214.03.00000	Disability Insurance-HS	\$87.00	\$14.17	\$33.18	\$39.65	83.71%
736	04.2411.214.11.00000	Disability Insurance-FRES	\$143.00	\$14.88	\$34.72	\$93.40	89.59%
737	04.2411.214.12.00000	Disability Insurance-LCS	\$53.00	\$13.62	\$31.74	\$7.64	74.30%
738	04.2411.220.02.00000	Social Security-MS	\$2,535.00	\$892.03	\$1,646.37	(\$3.40)	64.81%
739	04.2411.220.03.00000	Social Security-HS	\$3,102.00	\$1,086.86	\$2,013.71	\$1.43	64.96%
740	04.2411.220.11.00000	Social Security-FRES	\$4,716.00	\$1,584.56	\$2,861.64	\$269.80	66.40%
741	04.2411.220.12.00000	Social Security-LCS	\$1,651.00	\$680.05	\$1,203.25	(\$232.30)	58.81%

Wilton-Lyndeborough Cooperative School District

General Fund Expenditures 7/1/21 - 11/30/21

							YTD Budget
	Account	Description	Budget	YTD Expenditures	Encumbrances	Balance	% Remaining
742	04.2411.231.02.00000	Employee Retirement-MS	\$4,795.00	\$1,681.67	\$3,056.01	\$57.32	64.93%
743	04.2411.231.03.00000	Employee Retirement-HS	\$5,861.00	\$2,048.45	\$3,737.54	\$75.01	65.05%
744	04.2411.231.11.00000	Employee Retirement-FRES	\$5,535.00	\$1,844.30	\$3,300.11	\$390.59	66.68%
745	04.2411.231.12.00000	Employee Retirement-LCS	\$0.00	\$1,207.70	\$2,113.59	(\$3,321.29)	...
746	04.2411.250.02.00000	Unemployment-MS	\$133.00	\$38.70	\$71.56	\$22.74	70.90%
747	04.2411.250.03.00000	Unemployment-HS	\$135.00	\$47.19	\$87.62	\$0.19	65.04%
748	04.2411.250.11.00000	Unemployment-FRES	\$138.00	\$70.73	\$130.08	(\$62.81)	48.75%
749	04.2411.250.12.00000	Unemployment-LCS	\$68.00	\$28.44	\$50.31	(\$10.75)	58.18%
750	04.2411.260.02.00000	Workers' Compensation-MS	\$151.00	\$33.22	\$61.45	\$56.33	78.00%
751	04.2411.260.03.00000	Workers' Compensation-HS	\$187.00	\$40.51	\$75.23	\$71.26	78.34%
752	04.2411.260.11.00000	Workers' Compensation-FRES	\$275.00	\$60.76	\$111.78	\$102.46	77.91%
753	04.2411.260.12.00000	Workers' Compensation-LCS	\$101.00	\$24.43	\$43.25	\$33.32	75.81%
754	04.2490.890.02.00000	Graduation/Assembly Expenses-MS	\$1,800.00	\$304.01	\$1,230.49	\$265.50	83.11%
755	04.2490.890.03.00000	Graduation/Assembly Expenses-HS	\$2,700.00	\$371.57	\$1,503.93	\$824.50	86.24%
756	04.2490.890.11.00000	Graduation/Assembly Expenses-FRES	\$3,809.00	\$0.00	\$0.00	\$3,809.00	100.00%
757	04.2490.890.12.00000	Graduation/Assembly Expenses-LCS	\$2,000.00	\$0.00	\$2,000.00	\$0.00	100.00%
758	04.2510.112.01.00000	Business Services Wages-SAU	\$174,570.00	\$99,621.80	\$151,114.57	(\$76,166.37)	42.93%
759	04.2510.211.01.00000	Medical Insurance-BUS	\$6,000.00	\$15,937.03	\$41,897.46	(\$51,834.49)	-165.62%
760	04.2510.212.01.00000	Dental Insurance-BUS	\$0.00	\$747.30	\$2,046.92	(\$2,794.22)	...
761	04.2510.213.01.00000	Life Insurance-BUS	\$151.00	\$19.80	\$46.20	\$85.00	86.89%
762	04.2510.214.01.00000	Disability Insurance-BUS	\$313.00	\$30.24	\$70.56	\$212.20	90.34%
763	04.2510.220.01.00000	Social Security-BUS	\$13,268.00	\$7,680.40	\$10,963.59	(\$5,375.99)	42.11%
764	04.2510.231.01.00000	Employee Retirement-BUS	\$13,141.00	\$5,374.82	\$11,984.19	(\$4,218.01)	59.10%
765	04.2510.232.01.00000	Teacher Retirement-BUS	\$17,867.00	\$10,168.98	\$11,003.67	(\$3,305.65)	43.09%
766	04.2510.250.01.00000	Unemployment Comp - BUS	\$203.00	\$329.23	\$483.57	(\$609.80)	-62.18%
767	04.2510.260.01.00000	Workers' Compensation-BUS	\$809.00	\$290.26	\$415.22	\$103.52	64.12%
768	04.2510.290.01.00000	Professional Development-BUS	\$2,700.00	\$1,360.00	\$0.00	\$1,340.00	49.63%
769	04.2510.330.01.00000	Professional Services FSA-BUS	\$3,000.00	\$1,417.50	\$1,282.50	\$300.00	52.75%
770	04.2510.331.01.00000	Fiscal Contracted Services - BUS	\$2,000.00	(\$3,075.00)	\$0.00	\$5,075.00	253.75%
771	04.2510.534.01.00000	Postage-Business Office	\$843.00	\$193.95	\$626.00	\$23.05	76.99%
772	04.2510.550.01.00000	Printing - Business Office	\$1,100.00	\$339.50	\$0.00	\$760.50	69.14%
773	04.2510.580.01.00000	Travel/Conferences - BUS	\$1,200.00	\$0.00	\$0.00	\$1,200.00	100.00%
774	04.2510.610.01.00000	General Supplies/Paper-BUS	\$1,300.00	\$357.19	\$0.00	\$942.81	72.52%
775	04.2510.650.01.T0000	Computer Software- BUS TECH	\$26,201.00	\$20,865.00	\$0.00	\$5,336.00	20.37%
776	04.2510.735.01.T0000	Replace Equipment-BUS	\$1,050.00	\$0.00	\$0.00	\$1,050.00	100.00%
777	04.2510.810.01.00000	Dues and Fees-BUS	\$550.00	\$235.00	\$0.00	\$315.00	57.27%
778	04.2510.890.01.00000	Miscellaneous - Audit-BUS	\$18,500.00	\$5,000.00	\$0.00	\$13,500.00	72.97%
779	04.2620.114.01.00000	Facilities Salaries	\$68,050.00	\$29,353.72	\$42,696.28	(\$4,000.00)	56.86%
780	04.2620.114.02.00000	Custodial Salaries-MS	\$54,126.00	\$21,783.45	\$32,337.26	\$5.29	59.75%

Wilton-Lyndeborough Cooperative School District

General Fund Expenditures 7/1/21 - 11/30/21

						YTD Budget
	Account	Description	Budget	YTD Expenditures	Encumbrances	% Remaining
781	04.2620.114.03.00000	Custodial Salaries-HS	\$54,169.00	\$22,471.85	\$32,337.26	(\$640.11) 58.52%
782	04.2620.114.11.00000	Custodial Salaries-FRES	\$105,046.00	\$38,939.18	\$65,832.98	\$273.84 62.93%
783	04.2620.114.12.00000	Custodial Salaries-LCS	\$31,269.00	\$10,155.03	\$17,203.56	\$3,910.41 67.52%
784	04.2620.211.01.00000	Medical insurance	\$23,800.00	\$6,862.08	\$16,011.42	\$926.50 71.17%
785	04.2620.211.02.00000	Medical insurance-MS	\$25,247.00	\$8,132.76	\$18,976.29	(\$1,862.05) 67.79%
786	04.2620.211.03.00000	Medical insurance-HS	\$25,247.00	\$8,132.76	\$18,976.29	(\$1,862.05) 67.79%
787	04.2620.211.11.00000	Medical insurance-FRES	\$11,245.00	\$2,541.36	\$5,929.74	\$2,773.90 77.40%
788	04.2620.211.12.00000	Medical insurance-LCS	\$8,129.00	\$0.00	\$0.00	\$8,129.00 100.00%
789	04.2620.212.01.00000	Dental Insurance	\$1,493.00	\$448.02	\$1,045.36	(\$0.38) 69.99%
790	04.2620.212.02.00000	Dental Insurance-MS	\$880.00	\$532.74	\$1,243.04	(\$895.78) 39.46%
791	04.2620.212.03.00000	Dental Insurance-HS	\$880.00	\$532.62	\$1,242.76	(\$895.38) 39.48%
792	04.2620.212.11.00000	Dental Insurance-FRES	\$564.00	\$617.34	\$1,440.44	(\$1,493.78) -9.46%
793	04.2620.212.12.00000	Dental Insurance-LCS	\$665.00	\$0.00	\$0.00	\$665.00 100.00%
794	04.2620.213.01.00000	Life Insurance	\$76.00	\$27.72	\$64.68	(\$16.40) 63.53%
795	04.2620.213.02.00000	Life Insurance-MS	\$87.00	\$19.86	\$46.28	\$20.86 77.17%
796	04.2620.213.03.00000	Life Insurance-HS	\$87.00	\$19.74	\$46.00	\$21.26 77.31%
797	04.2620.213.11.00000	Life Insurance-FRES	\$180.00	\$31.68	\$73.92	\$74.40 82.40%
798	04.2620.213.12.00000	Life Insurance-LCS	\$64.00	\$0.00	\$0.00	\$64.00 100.00%
799	04.2620.214.01.00000	Disability Insurance	\$143.00	\$39.96	\$93.24	\$9.80 72.06%
800	04.2620.214.02.00000	Disability Insurance-MS	\$111.00	\$30.96	\$72.18	\$7.86 72.11%
801	04.2620.214.03.00000	Disability Insurance-HS	\$120.00	\$30.90	\$72.04	\$17.06 74.25%
802	04.2620.214.11.00000	Disability Insurance-FRES	\$225.00	\$37.80	\$88.20	\$99.00 83.20%
803	04.2620.214.12.00000	Disability Insurance-LCS	\$82.00	\$0.00	\$0.00	\$82.00 100.00%
804	04.2620.220.01.00000	Social Security	\$5,509.00	\$2,149.43	\$3,031.55	\$328.02 60.98%
805	04.2620.220.02.00000	Social Security-MS	\$3,987.00	\$1,548.23	\$2,197.90	\$240.87 61.17%
806	04.2620.220.03.00000	Social Security-HS	\$3,990.00	\$1,600.62	\$2,197.48	\$191.90 59.88%
807	04.2620.220.11.00000	Social Security-FRES	\$7,882.00	\$2,936.06	\$4,936.26	\$9.68 62.75%
808	04.2620.220.12.00000	Social Security-LCS	\$2,239.00	\$776.86	\$1,316.08	\$146.06 65.30%
809	04.2620.231.01.00000	Employee Retirement	\$4,970.00	\$4,049.97	\$6,003.04	(\$5,083.01) 18.51%
810	04.2620.231.02.00000	Employee Retirement-MS	\$5,185.00	\$2,074.21	\$3,236.32	(\$125.53) 60.00%
811	04.2620.231.03.00000	Employee Retirement-HS	\$5,181.00	\$2,062.59	\$3,236.04	(\$117.63) 60.19%
812	04.2620.231.11.00000	Employee Retirement-FRES	\$11,008.00	\$3,873.19	\$6,503.07	\$631.74 64.81%
813	04.2620.250.01.00000	Unemployment	\$217.00	\$93.94	\$136.64	(\$13.58) 56.71%
814	04.2620.250.02.00000	Unemployment-MS	\$168.00	\$69.73	\$103.48	(\$5.21) 58.49%
815	04.2620.250.03.00000	Unemployment-HS	\$168.00	\$71.87	\$103.47	(\$7.34) 57.22%
816	04.2620.250.11.00000	Unemployment-FRES	\$336.00	\$124.63	\$210.75	\$0.62 62.91%
817	04.2620.250.12.00000	Unemployment-LCS	\$97.00	\$32.50	\$55.09	\$9.41 66.49%
818	04.2620.260.01.00000	Workers' Compensation	\$1,724.00	\$656.77	\$939.20	\$128.03 61.90%
819	04.2620.260.02.00000	Workers' Compensation-MS	\$1,335.00	\$482.14	\$711.40	\$141.46 63.88%

Wilton-Lyndeborough Cooperative School District

General Fund Expenditures 7/1/21 - 11/30/21

							YTD Budget
	Account	Description	Budget	YTD Expenditures	Encumbrances	Balance	% Remaining
820	04.2620.260.03.00000	Workers' Compensation-HS	\$1,335.00	\$497.17	\$711.25	\$126.58	62.76%
821	04.2620.260.11.00000	Workers' Compensation-FRES	\$2,666.00	\$587.27	\$931.80	\$1,146.93	77.97%
822	04.2620.260.12.00000	Workers' Compensation-LCS	\$765.00	\$175.69	\$378.41	\$210.90	77.03%
823	04.2620.290.01.00000	Profn'I Development (Training)	\$522.00	\$0.00	\$0.00	\$522.00	100.00%
824	04.2620.330.01.00000	Custodial Contracted-SAU	\$1.00	\$0.00	\$0.00	\$1.00	100.00%
825	04.2620.411.02.00000	Water/Sewerage-MS	\$11,949.00	\$6,120.79	\$5,828.21	\$0.00	48.78%
826	04.2620.411.03.00000	Water/Sewerage-HS	\$17,381.00	\$7,480.96	\$9,900.04	\$0.00	56.96%
827	04.2620.411.11.00000	Water/Sewerage-FRES	\$22,224.00	\$10,702.00	\$11,522.00	\$0.00	51.84%
828	04.2620.421.02.00000	Disposal Services-MS	\$2,740.00	\$1,050.55	\$1,470.77	\$218.68	61.66%
829	04.2620.421.03.00000	Disposal Services-HS	\$3,349.00	\$1,283.95	\$1,797.53	\$267.52	61.66%
830	04.2620.421.11.00000	Disposal Services-FRES	\$6,088.00	\$2,334.50	\$3,268.30	\$485.20	61.65%
831	04.2620.421.12.00000	Disposal Services-LCS	\$3,011.00	\$1,189.75	\$1,616.65	\$204.60	60.49%
832	04.2620.422.02.00000	Snow Plowing Services-MS	\$3,543.00	\$1,413.70	\$2,120.54	\$8.76	60.10%
833	04.2620.422.03.00000	Snow Plowing Services-HS	\$3,543.00	\$1,413.70	\$2,120.54	\$8.76	60.10%
834	04.2620.422.11.00000	Snow Plowing Services-FRES	\$5,689.00	\$2,179.44	\$3,269.18	\$240.38	61.69%
835	04.2620.422.12.00000	Snow Plowing Services-LCS	\$2,396.00	\$883.56	\$1,325.34	\$187.10	63.12%
836	04.2620.424.02.00000	Lawn & Grounds Care-MS	\$265.00	\$110.70	\$11.84	\$142.46	58.23%
837	04.2620.424.03.00000	Lawn & Grounds Care-HS	\$290.00	\$135.30	\$14.41	\$140.29	53.34%
838	04.2620.424.11.00000	Lawn & Grounds Care-FRES	\$550.00	\$0.00	\$19.55	\$530.45	100.00%
839	04.2620.424.12.00000	Lawn & Grounds Care-LCS	\$550.00	\$564.95	\$5.66	(\$20.61)	-2.72%
840	04.2620.430.01.00000	Repairs & Maintenance Serv - SAU	\$450.00	\$0.00	\$0.00	\$450.00	100.00%
841	04.2620.430.02.00000	Repairs & Maintenance Serv.-MS	\$28,000.00	\$9,508.96	\$2,236.87	\$16,254.17	66.04%
842	04.2620.430.03.00000	Repairs & Maintenance Serv.-HS	\$30,000.00	\$11,622.03	\$2,733.97	\$15,644.00	61.26%
843	04.2620.430.11.00000	Repairs & Maintenance Serv.-FRES	\$29,000.00	\$11,335.64	\$6,918.08	\$10,746.28	60.91%
844	04.2620.430.12.00000	Repairs & Maintenance Serv.-LCS	\$19,000.00	\$4,584.52	\$960.00	\$13,455.48	75.87%
845	04.2620.520.02.00000	Building Insurance-MS	\$9,032.00	\$7,058.29	\$0.00	\$1,973.71	21.85%
846	04.2620.520.03.00000	Building Insurance-HS	\$10,996.00	\$8,592.70	\$0.00	\$2,403.30	21.86%
847	04.2620.520.11.00000	Building Insurance-FRES	\$14,923.00	\$11,661.52	\$0.00	\$3,261.48	21.86%
848	04.2620.520.12.00000	Building Insurance-LCS	\$4,320.00	\$3,375.70	\$0.00	\$944.30	21.86%
849	04.2620.580.01.00000	Travel/Conferences - Facilities Mgr	\$3,000.00	\$0.00	\$0.00	\$3,000.00	100.00%
850	04.2620.610.01.00000	General Supplies/Paper-SAU	\$400.00	\$44.98	\$0.00	\$355.02	88.76%
851	04.2620.610.02.00000	General Supplies/Paper-MS	\$5,800.00	\$4,358.88	\$1,985.30	(\$544.18)	24.85%
852	04.2620.610.03.00000	General Supplies/Paper-HS	\$6,700.00	\$5,265.92	\$2,487.90	(\$1,053.82)	21.40%
853	04.2620.610.11.00000	General Supplies/Paper-FRES	\$13,500.00	\$7,043.89	\$3,875.25	\$2,580.86	47.82%
854	04.2620.610.12.00000	General Supplies/Paper-LCS	\$5,000.00	\$2,778.50	\$1,412.18	\$809.32	44.43%
855	04.2620.622.01.00000	Electricity - SAU	\$2,731.00	\$1,022.26	\$1,708.70	\$0.04	62.57%
856	04.2620.622.02.00000	Electricity-MS	\$24,997.00	\$10,335.28	\$14,661.75	(\$0.03)	58.65%
857	04.2620.622.03.00000	Electricity-HS	\$30,346.00	\$12,632.03	\$17,714.24	(\$0.27)	58.37%
858	04.2620.622.11.00000	Electricity-FRES	\$40,778.00	\$12,734.56	\$28,043.36	\$0.08	68.77%

Wilton-Lyndeborough Cooperative School District

General Fund Expenditures 7/1/21 - 11/30/21

						YTD Budget
	Account	Description	Budget	YTD Expenditures	Encumbrances	Balance
859	04.2620.622.12.00000	Electricity-LCS	\$10,958.00	\$4,089.20	\$6,868.80	\$0.00
860	04.2620.623.02.00000	Bottled Gas-MS	\$0.00	\$0.00	\$45.00	(\$45.00)
861	04.2620.623.03.00000	Bottled Gas-HS	\$0.00	\$0.00	\$55.00	(\$55.00)
862	04.2620.624.01.00000	Oil - SAU	\$2,560.00	\$37.52	\$0.00	\$2,522.48
863	04.2620.624.02.00000	Oil-MS	\$30,970.00	\$2,360.09	\$0.00	\$28,609.91
864	04.2620.624.03.00000	Oil-HS	\$37,879.00	\$2,884.56	\$0.00	\$34,994.44
865	04.2620.624.11.00000	Fuel -FRES	\$36,047.00	\$4,729.92	\$0.00	\$31,317.08
866	04.2620.624.12.00000	Oil-LCS	\$7,249.00	\$267.06	\$0.00	\$6,981.94
867	04.2620.731.02.00000	New Equipment-MS	\$1,710.00	\$0.00	\$0.00	\$1,710.00
868	04.2620.731.03.00000	New Equipment-HS	\$2,090.00	\$0.00	\$0.00	\$2,090.00
869	04.2620.731.11.00000	New Equipment-FRES	\$2,280.00	\$0.00	\$0.00	\$2,280.00
870	04.2620.731.12.00000	New Equipment-LCS	\$1,520.00	\$0.00	\$0.00	\$1,520.00
871	04.2620.735.02.00000	Replacement Equipment-MS	\$2,000.00	\$0.00	\$0.00	\$2,000.00
872	04.2620.735.03.00000	Replacement Equipment-HS	\$2,000.00	\$0.00	\$0.00	\$2,000.00
873	04.2620.735.11.00000	Replacement Equipment-FRES	\$2,000.00	\$947.30	\$0.00	\$1,052.70
874	04.2620.735.12.00000	Replacement Equipment-LCS	\$1,000.00	\$0.00	\$0.00	\$1,000.00
875	04.2620.737.02.00000	Replacement Furn & Fixtures - MS	\$2,000.00	\$0.00	\$0.00	\$2,000.00
876	04.2620.737.03.00000	Replacement Furn & Fixtures - HS	\$2,000.00	\$0.00	\$0.00	\$2,000.00
877	04.2620.737.12.00000	Replacement Furn & Fixtures - LCS	\$1,000.00	\$0.00	\$0.00	\$1,000.00
878	04.2620.890.01.00000	Maintenance - Misc - SAU	\$500.00	\$12.55	\$0.00	\$487.45
879	04.2721.519.02.00000	Student Transportation-MS	\$56,100.00	\$23,080.04	\$34,620.05	(\$1,600.09)
880	04.2721.519.03.00000	Student Transportation-HS	\$69,671.00	\$28,694.47	\$42,299.12	(\$1,322.59)
881	04.2721.519.11.00000	Student Transportation-FRES	\$95,078.00	\$38,132.24	\$57,198.34	(\$252.58)
882	04.2721.519.12.00000	Student Transportation-LCS	\$26,197.00	\$11,038.28	\$16,557.42	(\$1,398.70)
883	04.2722.519.02.00000	SPED Transportation (All)-MS	\$13,303.00	\$5,667.14	\$7,635.86	\$0.00
884	04.2722.519.03.00000	SPED Transportation (All)-HS	\$74,208.00	\$10,671.90	\$63,536.10	\$0.00
885	04.2722.519.11.00000	SPED Transportation (All)-FRES	\$62,189.00	\$15,965.26	\$46,223.74	\$0.00
886	04.2722.519.12.00000	SPED Transportation (All)-LCS	\$13,303.00	\$11,079.94	\$2,223.06	\$0.00
887	04.2725.519.02.00000	Field Trip Transportation-MS	\$3,800.00	\$0.00	\$3,780.00	\$20.00
888	04.2725.519.03.00000	Field Trip Transportation-HS	\$4,600.00	\$0.00	\$4,620.00	(\$20.00)
889	04.2725.519.11.00000	Field Trip Transportation-FRES	\$6,000.00	\$0.00	\$0.00	\$6,000.00
890	04.2725.519.12.00000	Field Trip Transportation-LCS	\$1,200.00	\$140.00	\$1,060.00	\$0.00
891	04.2743.114.03.00000	Vocational Ed Van Driver - HS	\$11,745.00	\$5,961.67	\$6,290.42	(\$507.09)
892	04.2743.213.03.00000	Life Insurance	\$15.00	\$0.00	\$0.00	\$15.00
893	04.2743.214.03.00000	Disability Insurance	\$18.00	\$0.00	\$0.00	\$18.00
894	04.2743.220.03.00000	Vocational Ed Van Driver Social Security - HS	\$893.00	\$456.07	\$481.25	(\$44.32)
895	04.2743.250.03.00000	Vocational Ed Van Driver Unemploy Comp - HS	\$68.00	\$19.08	\$20.16	\$28.76
896	04.2743.260.03.00000	Vocational Ed Van Driver Worker Comp - HS	\$38.00	\$16.38	\$17.29	\$4.33
897	04.2743.443.03.00000	Vocational Ed Vehicle Lease - HS	\$7,483.00	\$7,483.37	\$0.00	(\$0.37)

Wilton-Lyndeborough Cooperative School District

General Fund Expenditures 7/1/21 - 11/30/21

						YTD Budget
	Account	Description	Budget	YTD Expenditures	Encumbrances	% Remaining
898	04.2743.519.03.00000	Vocational Transportation-HS	\$10,500.00	\$0.00	\$0.00	100.00%
899	04.2743.626.03.00000	Vocational Ed Vehicle Fuel/Repair - HS	\$1,200.00	\$0.00	\$1,943.78	100.00%
900	04.2744.519.02.00000	Athletic Transportation-MS	\$15,101.00	\$4,448.31	\$4,776.69	70.54%
901	04.2744.519.03.00000	Athletic Transportation-HS	\$23,876.00	\$5,436.79	\$5,838.21	77.23%
902	04.2844.112.01.00000	Technology Service Wages - SAU	\$17,525.00	\$0.00	\$0.00	100.00%
903	04.2844.112.02.00000	Technology Service Wages - MS	\$35,050.00	\$0.00	\$0.00	100.00%
904	04.2844.112.03.00000	Technology Service Wages - HS	\$35,050.00	\$0.00	\$0.00	100.00%
905	04.2844.112.11.00000	Technology Service Wages - FRES	\$38,102.00	\$14,662.40	\$23,899.71	61.52%
906	04.2844.112.12.00000	Technology Service Wages - LCS	\$10,223.00	\$3,665.60	\$5,974.93	64.14%
907	04.2844.211.01.00000	Medical insurance-SAU	\$2,179.00	\$0.00	\$0.00	100.00%
908	04.2844.211.02.00000	Medical insurance-MS	\$2,826.00	\$0.00	\$0.00	100.00%
909	04.2844.211.03.00000	Medical insurance-HS	\$2,227.00	\$0.00	\$0.00	100.00%
910	04.2844.211.11.00000	Medical insurance-FRES	\$879.00	\$5,489.64	\$12,809.08	-524.53%
911	04.2844.211.12.00000	Medical insurance-LCS	\$1,042.00	\$1,372.44	\$3,202.34	-31.71%
912	04.2844.212.01.00000	Dental Insurance-SAU	\$133.00	\$0.00	\$0.00	100.00%
913	04.2844.212.02.00000	Dental Insurance-MS	\$266.00	\$0.00	\$0.00	100.00%
914	04.2844.212.03.00000	Dental Insurance-HS	\$266.00	\$0.00	\$0.00	100.00%
915	04.2844.212.11.00000	Dental Insurance-FRES	\$1,231.00	\$358.44	\$836.34	70.88%
916	04.2844.212.12.00000	Dental Insurance-LCS	\$308.00	\$89.58	\$209.02	70.92%
917	04.2844.213.01.00000	Life Insurance-SAU	\$32.00	\$0.00	\$0.00	100.00%
918	04.2844.213.02.00000	Life Insurance-MS	\$63.00	\$0.00	\$0.00	100.00%
919	04.2844.213.03.00000	Life Insurance-HS	\$63.00	\$0.00	\$0.00	100.00%
920	04.2844.213.11.00000	Life Insurance-FRES	\$65.00	\$14.22	\$33.18	78.12%
921	04.2844.213.12.00000	Life Insurance-LCS	\$17.00	\$3.60	\$8.40	78.82%
922	04.2844.214.01.00000	Disability Insurance-SAU	\$39.00	\$0.00	\$0.00	100.00%
923	04.2844.214.02.00000	Disability Insurance-MS	\$77.00	\$0.00	\$0.00	100.00%
924	04.2844.214.03.00000	Disability Insurance-HS	\$77.00	\$0.00	\$0.00	100.00%
925	04.2844.214.11.00000	Disability Insurance-FRES	\$84.00	\$22.68	\$52.92	73.00%
926	04.2844.214.12.00000	Disability Insurance-LCS	\$21.00	\$5.64	\$13.16	73.14%
927	04.2844.220.01.00000	Social Security-SAU	\$1,332.00	\$0.00	\$0.00	100.00%
928	04.2844.220.02.00000	Social Security-MS	\$2,664.00	\$0.00	\$0.00	100.00%
929	04.2844.220.03.00000	Social Security-HS	\$2,664.00	\$0.00	\$0.00	100.00%
930	04.2844.220.11.00000	Social Security-FRES	\$2,895.00	\$1,040.66	\$1,639.37	64.05%
931	04.2844.220.12.00000	Social Security-LCS	\$777.00	\$260.22	\$409.87	66.51%
932	04.2844.231.01.00000	Employee Retirement-SAU	\$2,464.00	\$0.00	\$0.00	100.00%
933	04.2844.231.02.00000	Employee Retirement-MS	\$4,930.00	\$0.00	\$0.00	100.00%
934	04.2844.231.03.00000	Employee Retirement-HS	\$4,930.00	\$0.00	\$0.00	100.00%
935	04.2844.231.11.00000	Employee Retirement-FRES	\$5,359.00	\$2,061.50	\$3,360.25	61.53%
936	04.2844.231.12.00000	Employee Retirement-LCS	\$1,437.00	\$515.40	\$840.10	64.13%

Wilton-Lyndeborough Cooperative School District

General Fund Expenditures 7/1/21 - 11/30/21

						YTD Budget
	Account	Description	Budget	YTD Expenditures	Encumbrances	% Remaining
937	04.2844.250.02.00000	Unemployment-MS	\$69.00	\$0.00	\$0.00	100.00%
938	04.2844.250.03.00000	Unemployment-HS	\$69.00	\$0.00	\$0.00	100.00%
939	04.2844.250.11.00000	Unemployment-FRES	\$71.00	\$46.90	\$76.45	33.94%
940	04.2844.250.12.00000	Unemployment-LCS	\$23.00	\$11.70	\$19.08	49.13%
941	04.2844.260.01.00000	Workers' Compensation-SAU	\$69.00	\$0.00	\$0.00	100.00%
942	04.2844.260.02.00000	Workers' Compensation-MS	\$79.00	\$0.00	\$0.00	100.00%
943	04.2844.260.03.00000	Workers' Compensation-HS	\$78.00	\$0.00	\$0.00	100.00%
944	04.2844.260.11.00000	Workers' Compensation-FRES	\$156.00	\$322.60	\$525.82	-106.79%
945	04.2844.260.12.00000	Workers' Compensation-LCS	\$59.00	\$80.60	\$131.39	-36.61%
946	04.2844.290.01.00000	Professional Dev - Tech Office	\$2,000.00	\$0.00	\$0.00	100.00%
947	04.2844.330.01.T0000	Technology Contracted Servs-SAU	\$1,050.00	\$0.00	\$150.00	100.00%
948	04.2844.330.02.T0000	Technology Contracted Servs-MS	\$2,100.00	\$0.00	\$150.00	100.00%
949	04.2844.330.03.T0000	Technology Contracted Servs-HS	\$2,100.00	\$0.00	\$150.00	100.00%
950	04.2844.330.11.T0000	Technology Contracted Servs - FRES	\$3,100.00	\$0.00	\$150.00	100.00%
951	04.2844.330.12.T0000	Technology Contracted Servs - LCS	\$525.00	\$0.00	\$150.00	100.00%
952	04.2844.430.02.T0000	Repairs & Maint - MS TECH	\$2,625.00	\$299.70	\$794.46	88.58%
953	04.2844.430.03.T0000	Repairs & Maint - HS TECH	\$2,625.00	\$24.95	\$971.01	99.05%
954	04.2844.430.11.T0000	Repairs & Maint. - FRES TECH	\$2,625.00	\$1,521.07	\$1,521.07	42.05%
955	04.2844.430.12.T0000	Repairs & Maint. - LCS TECH	\$2,625.00	\$0.00	\$0.00	100.00%
956	04.2844.449.02.T0000	Oper of Info Systems - Print Management - MS	\$9,200.00	\$4,145.01	\$0.00	54.95%
957	04.2844.449.03.T0000	Oper of Info Systems - Print Management - HS	\$11,200.00	\$5,046.10	\$0.00	54.95%
958	04.2844.449.11.T0000	Oper of Info Systems - Print Management - FRES	\$15,200.00	\$6,848.27	\$0.00	54.95%
959	04.2844.449.12.T0000	Oper of Info Systems - Print Management - LCS	\$4,400.00	\$1,982.39	\$0.00	54.95%
960	04.2844.530.02.T0000	Oper of Info Systems - Phone/Internet - MS	\$26,549.00	\$5,064.58	\$8,577.17	80.92%
961	04.2844.530.03.T0000	Oper of Info Systems - Phone/Internet - HS	\$32,546.00	\$6,175.69	\$10,447.35	81.02%
962	04.2844.530.11.T0000	Oper of Info Systems - Phone/Internet - FRES	\$44,753.00	\$8,371.63	\$14,038.99	81.29%
963	04.2844.530.12.T0000	Oper of Info Systems - Phone/Internet - LCS	\$12,497.00	\$3,196.21	\$4,758.23	74.42%
964	04.2844.580.01.T0000	Travel/Conferences - SAU TECH	\$1,803.00	\$190.00	\$0.00	89.46%
965	04.2844.610.01.T0000	Tech Supplies - SAU TECH	\$700.00	\$0.00	\$0.00	100.00%
966	04.2844.610.02.T0000	Tech Supplies - MS TECH	\$334.00	\$0.00	\$0.00	100.00%
967	04.2844.610.03.T0000	Tech Supplies - HS TECH	\$347.00	\$0.00	\$337.58	100.00%
968	04.2844.610.11.T0000	Tech Supplies - FRES TECH	\$630.00	\$96.81	\$337.58	84.63%
969	04.2844.610.12.T0000	Tech Supplies - LCS TECH	\$578.00	\$20.85	\$337.58	96.39%
970	04.2844.650.01.T0000	Computer Software - SAU TECH	\$3,107.00	\$9,335.71	\$93.25	-200.47%
971	04.2844.650.02.T0000	Computer Software - MS TECH	\$4,413.00	\$3,869.33	\$0.00	12.32%
972	04.2844.650.03.T0000	Computer Software - HS TECH	\$4,574.00	\$4,523.14	\$0.00	1.11%
973	04.2844.650.11.T0000	Computer Software - FRES TECH	\$6,887.00	\$5,739.94	\$21.50	16.66%
974	04.2844.650.12.T0000	Computer Software - LCS TECH	\$2,852.00	\$1,226.73	\$21.50	56.99%
975	04.2844.735.01.T0000	Replace Equipment - SAU TECH	\$2,000.00	\$0.00	\$0.00	100.00%

Wilton-Lyndeborough Cooperative School District

General Fund Expenditures 7/1/21 - 11/30/21

							YTD Budget
Account	Description	Budget	YTD Expenditures	Encumbrances	Balance		% Remaining
976 04.2844.735.02.T0000	Replace Equipment - MS TECH	\$16,500.00	\$11,034.10	\$0.00	\$5,465.90		33.13%
977 04.2844.735.03.T0000	Replace Equipment - HS TECH	\$19,000.00	\$6,027.09	\$0.00	\$12,972.91		68.28%
978 04.2844.735.11.T0000	Replace Equipment - FRES TECH	\$19,000.00	\$1,359.49	\$0.00	\$17,640.51		92.84%
979 04.2844.735.12.T0000	Replace Equipment - LCS TECH	\$7,000.00	\$47.60	\$0.00	\$6,952.40		99.32%
980 04.2844.810.01.T0000	Dues and Fees - Technology	\$515.00	\$0.00	\$0.00	\$515.00		100.00%
981 04.2999.112.01.00000	SAU Performance Incentives	\$10,908.00	\$0.00	\$0.00	\$10,908.00		100.00%
982 04.4300.330.01.00000	Facilities Management	\$1.00	\$0.00	\$0.00	\$1.00		100.00%
983 04.5110.910.11.00000	Principal on Debt-FRES	\$325,000.00	\$340,000.00	\$0.00	(\$15,000.00)		-4.62%
984 04.5120.830.11.00000	Interest on Debt-FRES	\$285,224.00	\$134,990.00	\$0.00	\$150,234.00		52.67%
985 04.5221.930.00.00000	Transfer to Food Service Fund	\$25,000.00	\$0.00	\$0.00	\$25,000.00		100.00%
986 04.5251.930.00.00000	Transfer to Capital Reserve	\$145,000.00	\$23,810.66	\$0.00	\$121,189.34		83.58%
		\$12,792,421.50	\$4,216,344.28	\$7,013,306.45	\$1,562,770.77		67.04%

Wilton-Lyndeborough Cooperative School District
School Administrative Unit #63

192 Forest Road Lyndeborough, NH 03082
603-732-9227

Emily Stefanich, M.Ed
District Curriculum Coordinator

Dr. Sarah Edmunds
Principal

Kathleen Chenette
Principal

Joint Curriculum Coordinator and Principals Report: January 4th, 2022

Curriculum

Aligning Competencies to Common Core State Standards, Curriculum and Assessment

As a district, we are entering January on track for curriculum completion by the end of the year. In the elementary grades, our math competencies and scope and sequence documents have been created and are in process of being reviewed and revised by the staff. Later in January, on our professional development day, the elementary school will continue with the literacy competencies and scope and sequence documents. At WLC, the curriculum documents are also moving forward based on our tracking by department. The majority of competencies and scope and sequence documents are completed, with most teachers working now on finalizing and updating unit plan documents. Staff are working on these documents in their PLC meetings weekly. We are on pace based on our projections to ensure these documents are complete by the end of the school year. The district Curriculum Committee is working on updating the district's website so that our curriculum is clear and available to the larger community. We will have more updates on this process as we continue throughout the spring.

Professional Development

Christa McAuliffe Teaching and Technology Conference

In December, Emily attended the Christa McAuliffe Conference for two days in person with Jonathan Bouley and Peter Weaver. The conference was very informative and allowed us to strengthen district partnerships, as well as build new ones. As a result of attending the conference, we have solidified the district's partnership with FIRST Lego League including expanding the program already at the middle school and high school to Florence Rideout Elementary. This ties in with the grant secured for both FRES and WLC for the current school year and next year. We have also created a new partnership with Discovery Education, which will allow all teachers access to a wide array of online resources, at no cost to the district.

-

Data & Assessment

Spring 2021 State Assessment Data

On December 10th, the state released their data and averages for the spring administration of the state assessment. As a team, we met to discuss the data and implications for our schools, teachers and students as we look forward to the next state assessment in the spring. Below is the summary of our discussions and key data from each school. The information from NHDOE we used to discuss this data is also attached to this report.

Key Term: State Target – The state sets a target percent proficient for English Language Arts and Math assessments each year. These are benchmarks to aim for on specific aspects of each assessment, including percent proficient overall and by subgroup.

Florence Rideout Elementary (Grades 3-5)

Areas of Success:

- The school's average percent proficient for English Language Arts (55%), Math (49%) and Science (47%) scores all outscored the State's averages for each subject (52%, 38%, and 37% respectively).
- Our English Language Arts, Math and Science participation rates were all above 90%.
- On the Math Assessments, when we broke the scores down by student group, we saw our student populations outperformed state targets for that subgroup. Economically disadvantaged students scored 39% proficient, exceeding the state's target for economically disadvantaged students (32.5%), while students with disabilities scored 38% proficient, also exceeding the state's target for students with disabilities (19.1%).

Areas for Improvement:

- The school is not meeting the State's target for percent proficient by subject. On the English Language Arts assessments, the elementary school's average was 55% while the state target is 64.4%. On the Math assessments, the elementary school's average was 49% while the state target is 51.1%, with math remaining our lowest score by subject.
- On the English-Language Arts Assessments, when we broke the scores down by student group, we saw our student populations did not meet the state's targets. Economically disadvantaged students scored 39% proficient, missing the state's target of 47.5% of similarly identified students, while students with disabilities scored 27% proficient, also missing the state's target of 28.3% of similarly identified students.

Action Plan:

- We will continue to implement weekly impact team meetings with each grade level to discuss math and literacy needs in each classroom. We will use weekly assessment data either from our Envisions Math curriculum or reading/writing data (either from our literacy curriculum or from Foundations Phonics Curriculum/Heggerty Phonemic Awareness Curriculum in the lower grades). These meetings will serve to build capacity to respond appropriately to data and ensure we are supporting students effectively.
- Kathleen has completed the first course in becoming a certified Project Lead the Way Trainer. We were able to pay for her coursework using the PLTW Teacher Guarantee for teachers who were trained but have left the district, which came at no cost to the district. She will finish the second course in the coming months. This training will allow her to train and support teachers as they implement our science curriculum, further sustaining our growth in the science assessment.
- Students were selected for after school tutoring based on their beginning of year STAR assessment data as well as their previous year's state assessment data. These targeted tutoring sessions are individualized based on students' needs as well as skill gaps they have.

Wilton-Lyndeborough Cooperative School (Grades 6-8, and Grade 11)

Areas of Success:

- The school's average percent proficient for Science (55%) scores all outscored the State's averages (37%). In the high school, our junior class scored 51% proficient on the science assessment, while the middle school scored 55% proficient on the science assessment.
- On the English-Language Arts Assessments, when we broke the scores down by student group, we saw our students with disabilities percent proficient (36%) exceeded the state target on this assessment (28.3%).

Areas for Improvement:

- The school is not meeting the State's target for percent proficient by subject. On the English Language Arts assessments, the middle school's average was 51% while the state target is 64.4%. On the Math assessments, the middle school's average was 29% while the state target is 51.1%, with math remaining our lowest score by subject by a significant margin.
- On the Math Assessments, when we broke the scores down by student group, we saw our student populations did not meet state targets. Economically disadvantaged students scored 12% proficient, missing the state's target of 32.5% of similarly identified students, while students with disabilities scored 14% proficient, also missing the state's target of 19.1% of similarly identified students.
- Our Science test participation rate for the high school was 61%, which was an outlier in terms of the rest of our rates of participation.

Action Plan:

- Within the middle school, we are leveraging the SEER block to support students in math. The math team has rolled out a tutoring model to support students with the necessary math skills and targeted support.
- Targeted sixth and seventh grade students are participating in a content literacy course. This course is focused on informational literacy with engaging science and social studies content embedded in the unit plans. Students were selected based on their beginning of year STAR data as well as other data from their teachers. We are collecting data on the efficacy of this course and hope to continue in trimester 3 as well.
- Within the high school, teachers are and will continue to embed test preparation and test taking skills in their classes. This includes exit tickets and warm-ups that are in the same format as the state assessments. Our goal with this is to build their familiarity with the structure and format of the state assessments, especially with the increased rigor of high school science questions.
- We are encouraging students to attend after school tutoring sessions that are available as part of our ESSER Funding. These sessions are tailored to meet the needs of the students and are open to all students who are interested.

Fall PSAT Data

In October, our juniors took the PSAT assessment as part of their preparation for the SAT in the spring. This assessment mirrors the assessment they took in the spring as sophomores, which allows us to compare scores and examine growth across the two tests. Below is a table of their scores, as well as the growth information between the two assessments.

Areas of Success:

- We are seeing students' overall score and reading/writing score improve by a substantial number of points.

Grade 11 - PSAT (Fall 2021)			
	WLC	NH	US
Number of Students	30	6558	1,510,712
% Met Reading/Writing Benchmark	60%	73%	66%
% Met Math Benchmark	17%	41%	40%
% Met Both Benchmarks	17%	40%	39%
Average Overall Score	918	1005	995
Average Reading/Writing Score	485	517	488
Average Math Score	433	507	488

Areas for Improvement:

- Math still continues to be an area of focus for us as we examine the data. We are not meeting the state or national average in math scores, and saw no growth between the spring and the fall administration.

PSAT Growth Report	Grade 10	Grade 11		
	Spring 2021	Fall 2021		
Number of Students	29	30	↑	1
% Met Reading/Writing Benchmark	59%	60%	↑	1
% Met Math Benchmark	17%	17%	→	0
% Met Both Benchmarks	17%	17%	→	0
Average Overall Score	891	918	↑	27
Average Reading/Writing Score	456	485	↑	29
Average Math Score	435	433	↓	-2

Action Plan:

- On January 13th, during our professional development day, we will be having an experienced SAT/PSAT tutor lead training for staff on how to support students with preparing for these assessments. We will be looking for how we can adjust instruction in order to balance adequately preparing students for the test, without overwhelming them with test prep.
- Teachers are increasing their test preparation that is built into their core class instruction. This includes adding exit tickets and warm-ups that mimic PSAT/SAT style questions. This encourages students to use what they already know or are learning about and apply it to the PSAT/SAT format.
- We are looking closely at individual student scores and identifying students who could benefit from additional targeted support. Students also have access to their reports on the College Board's website, which also provides them with a customized, targeted study plan to improve for the spring. We will be sharing these with students and encouraging them to access and use these guides.

Florence Rideout Elementary School

PROFILE

OVERVIEW

ACHIEVEMENT

ENVIRONMENT

EDUCATOR

FINANCE

ESSA

GROWTH



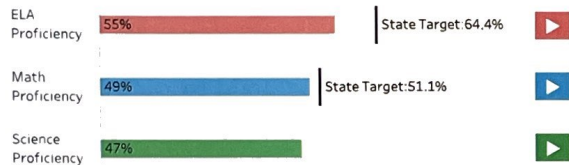
STUDENT ACHIEVEMENT

Each spring, students in grades 3-8 and 11 take the NH State Assessments in English Language Arts, Math and Science (grades 4,8,11). Academic Achievement in NH is measured by examining both student performance and student participation. Only students who spend most of the year enrolled in a given school are included when reporting the performance of students. Additionally, to ensure all students participate, schools are held accountable for a portion of students who did not take the test.

Assessment and Accountability results displayed may have been affected by the COVID-19 Pandemic.

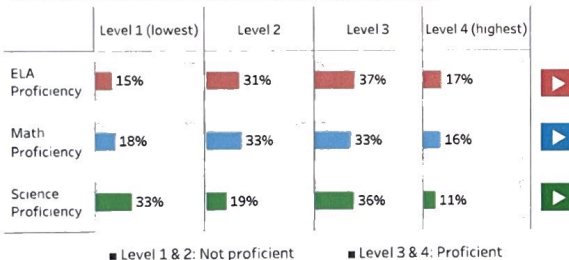
Assessment Proficiency by Subject

Assessment Proficiency measures the percent of students proficient in each of the three assessed subject areas. NH has also set Targets for Math and English Language Arts, which are included on the scale for reference.



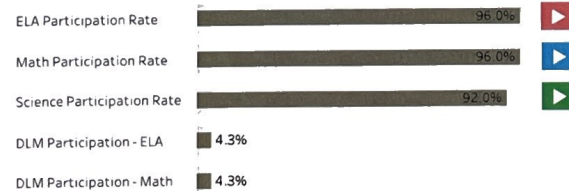
Student Achievement Levels

Student achievement is measured across 4 levels of proficiency. Level 1 & 2 are considered not proficient and Level 3 & 4 are considered proficient. The percentage of students who did not take the assessment are not shown here.



Assessment Participation

This is the # of students who took the test divided by the total # of students that were eligible. For DLM, the Assessment Participation measures the # of students who took the DLM test divided by the total student population. This is generally a small #, as the DLM assessment is provided to students with the most severe disabilities



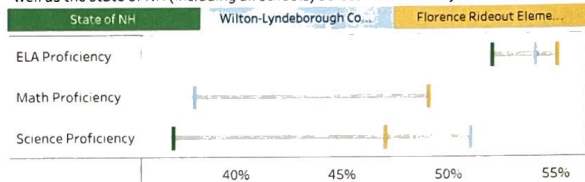
First-Year English Language Learners (EL)

English Language Learners in their first year in the country can be exempt from ELA and Math assessments

	2019	2020	2021
First Year Exemption - ELA	N/A	*COVID	N/A
First Year Exemption - Math	N/A	*COVID	N/A

Assessment Proficiency in Context

Proficiency as compared with the district (including all schools in the district) as well as the state of NH (including all schools) across all three subject areas.



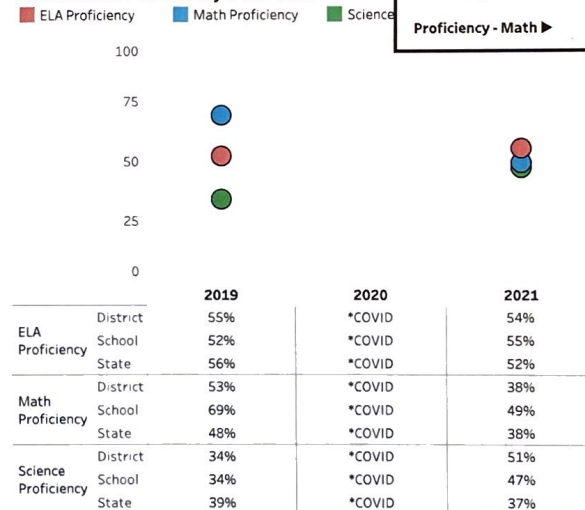
Student Achievement metrics viewable across all schools and districts

Navigate to iExplore:

Proficiency - ELA ▶

Proficiency - Math ▶

Assessment Proficiency Over Time



English Language (ACCESS) Proficiency

English Language (ACCESS) Proficiency measures the percentage of English language learners who are on track to proficiency, in comparison with other English language learner peers with similar achievement histories

% of Students On Track to Proficiency

Target: 50.29%

*CS

National Assessment of Educational Progress (NAEP) Data

Find key data for state performance on the NAEP assessments in math, reading, writing, and science at grades 4, 8 and 12 (*opens new window)

Contact New Hampshire DOE

[NH-DOE Homepage](#)

[E-mail NH-DOE](#)

[Facebook Page](#)

Additional Resources

[State Report](#)

[iPlatform](#)

[Training Page](#)

[IDeart Video](#)

Have Feedback or Requests?

[Let us know!](#)

Florence Rideout Elementary School

PROFILE

OVERVIEW

ACHIEVEMENT

ENVIRONMENT

EDUCATOR

FINANCE

ESSA

GROWTH

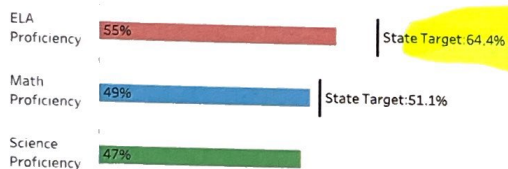


STUDENT ACHIEVEMENT

Each spring, students in grades 3-8 and 11 take the Academic Achievement in NH is measured by exam. Most of the year enrolled in a given school are included. Schools are held accountable for a portion of the Assessment and Accountability results displayed on this page.

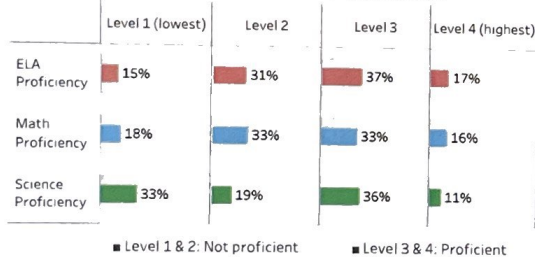
Assessment Proficiency by Subject

Assessment Proficiency measures the percent of students proficient in each of the three assessed subject areas. NH has also set Targets for Math and English Language Arts, which are included on the scale for reference.



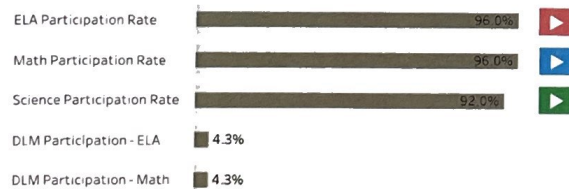
Student Achievement Levels

Student achievement is measured across 4 levels of proficiency. Level 1 & 2 are considered not proficient and Level 3 & 4 are considered proficient. The percentage of students who did not take the assessment are not shown here.



Assessment Participation

This is the # of students who took the test divided by the total # of students that were eligible. For DLM, the Assessment Participation measures the # of students who took the DLM test divided by the total student population. This is generally a small #, as the DLM assessment is provided to students with the most severe disabilities.



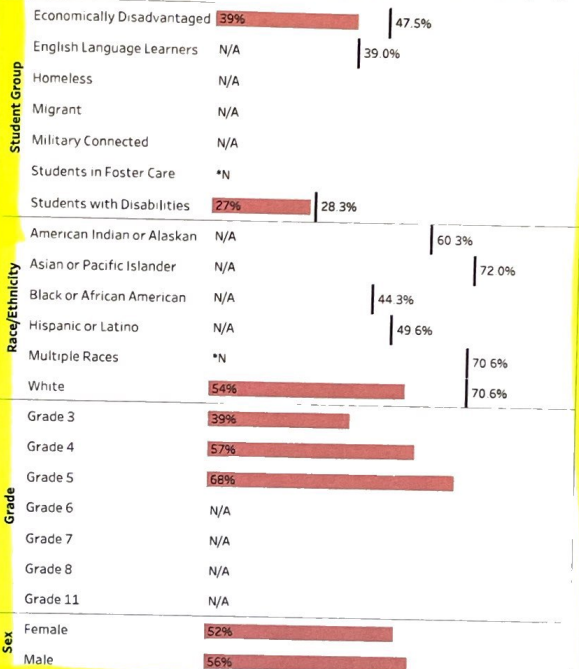
First-Year English Language Learners (EL)

English Language Learners in their first year in the country can be exempt from ELA and Math assessments.

	2019	2020	2021
First Year Exemption - ELA	N/A	*COVID	N/A
First Year Exemption - Math	N/A	*COVID	N/A

Assessment Proficiency (ELA)

What is the % of students proficient in English Language Arts within each subgroup?



		2019	2020	2021
ELA Proficiency	District	55%	*COVID	54%
	School	52%	*COVID	55%
	State	56%	*COVID	52%
Math Proficiency	District	53%	*COVID	38%
	School	69%	*COVID	49%
	State	48%	*COVID	38%
Science Proficiency	District	34%	*COVID	51%
	School	34%	*COVID	47%
	State	39%	*COVID	37%

English Language (ACCESS) Proficiency

English Language (ACCESS) Proficiency measures the percentage of English language learners who are on track to proficiency, in comparison with other English language learner peers with similar achievement histories.

% of Students On Track to Proficiency

Target: 50.29%

*CS

National Assessment of Educational Progress (NAEP) Data

Find key data for state performance on the NAEP assessments in math, reading, writing, and science at grades 4, 8 and 12 (*opens new window)

Contact New Hampshire DOE

[NH DOE Homepage](#)
[Contact Us](#)
[Feedback Page](#)

Additional Resources

[State Report](#)
[Platform](#)
[Training Page](#)
[Report Video](#)

Have Feedback or Requests?

[Let us know!](#)

Florence Rideout Elementary School

PROFILE

OVERVIEW

ACHIEVEMENT

ENVIRONMENT

EDUCATOR

FINANCE

ESSA

GROWTH

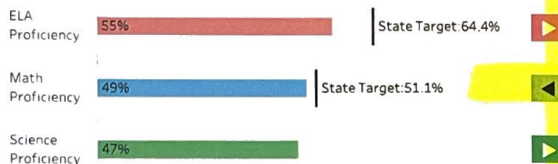


STUDENT ACHIEVEMENT

Each spring, students in grades 3-8 and 11 take the NH State Assessments in English Language Arts, Math and Science (grades 4,8,11). Academic Achievement in NH is measured by examining both student performance and student participation. Only students who spend most of the year enrolled in a given school are included. For the DLM assessment, schools are held accountable for a portion of the year. Assessment and Accountability results displayed on this page.

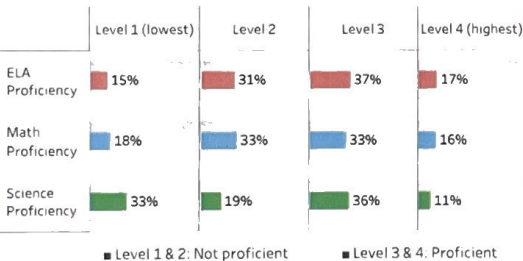
Assessment Proficiency by Subject

Assessment Proficiency measures the percent of students proficient in each of the three assessed subject areas. NH has also set Targets for Math and English Language Arts, which are included on the scale for reference.



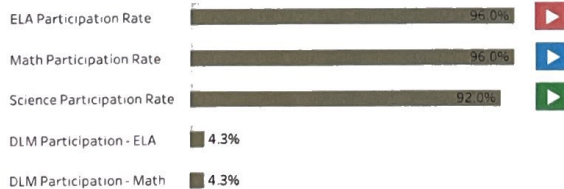
Student Achievement Levels

Student achievement is measured across 4 levels of proficiency. Level 1 & 2 are considered not proficient and Level 3 & 4 are considered proficient. The percentage of students who did not take the assessment are not shown here.



Assessment Participation

This is the # of students who took the test divided by the total # of students that were eligible. For DLM, the Assessment Participation measures the # of students who took the DLM test divided by the total student population. This is generally a small #, as the DLM assessment is provided to students with the most severe disabilities



First-Year English Language Learners (EL)

English Language Learners in their first year in the country can be exempt from ELA and Math assessments

	2019	2020	2021
First Year Exemption - ELA	N/A	*COVID	N/A
First Year Exemption - Math	N/A	*COVID	N/A

Contact New Hampshire DOE

[NH DOE Homepage](#)
[Email NH DOE](#)
[Facebook Page](#)

Additional Resources

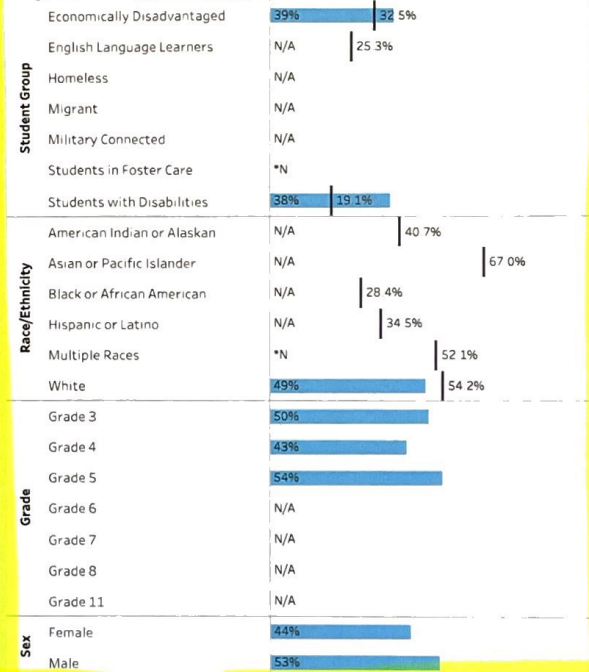
[State Report](#)
[Platform](#)
[Training Page](#)
[Report Video](#)

Have Feedback or Requests?

[Let us know!](#)

Assessment Proficiency (Math)

What is the percent of students proficient in Math within each subgroup?



ELA Proficiency	School	52%	*COVID	55%
	State	56%	*COVID	52%
Math Proficiency	District	53%	*COVID	38%
	School	69%	*COVID	49%
	State	48%	*COVID	38%
Science Proficiency	District	34%	*COVID	51%
	School	34%	*COVID	47%
	State	39%	*COVID	37%

English Language (ACCESS) Proficiency

English Language (ACCESS) Proficiency measures the percentage of English language learners who are on track to proficiency. In comparison with other English language learner peers with similar achievement histories

% of Students On Track to Proficiency

Target: 50.29%

*CS

National Assessment of Educational Progress (NAEP) Data

Find key data for state performance on the NAEP assessments in math, reading, writing, and science at grades 4, 8 and 12 (*opens new window)

Florence Rideout Elementary School

PROFILE

OVERVIEW

ACHIEVEMENT

ENVIRONMENT

EDUCATOR

FINANCE

ESSA

GROWTH



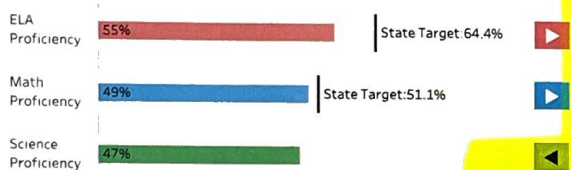
STUDENT ACHIEVEMENT

Each spring, students in grades 3-8 and 11 take the NH State Assessments in English Language Arts, Math and Science (grades 4,8,11). Academic Achievement in NH is measured by examining both student performance and student participation. Only students who spend most of the year enrolled in a given school are included when reporting the performance of students. Additionally, to ensure all students participate, schools are held accountable for a portion of students who did not take the test.

Assessment and Accountability results displayed may have been affected by the COVID-19 Pandemic.

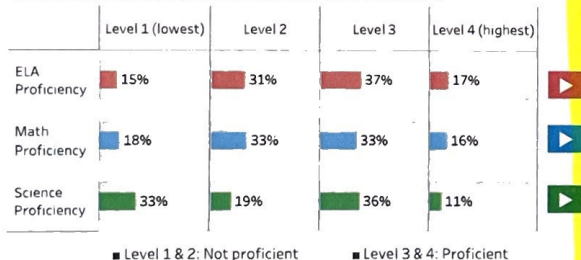
Assessment Proficiency by Subject

Assessment Proficiency measures the percent of students proficient in each of the three assessed subject areas. NH has also set Targets for Math and English Language Arts, which are included on the scale for reference.



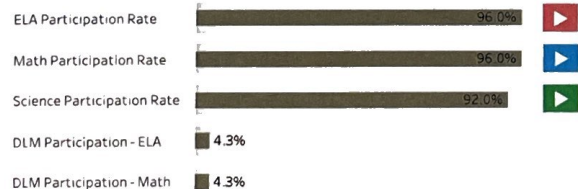
Student Achievement Levels

Student achievement is measured across 4 levels of proficiency. Level 1 & 2 are considered not proficient and Level 3 & 4 are considered proficient. The percentage of students who did not take the assessment are not shown here.



Assessment Participation

This is the # of students who took the test divided by the total # of students that were eligible. For DLM, the Assessment Participation measures the # of students who took the DLM test divided by the total student population. This is generally a small #, as the DLM assessment is provided to students with the most severe disabilities



First-Year English Language Learners (EL)

English Language Learners in their first year in the country can be exempt from ELA and Math assessments

	2019	2020	2021
First Year Exemption - ELA	N/A	*COVID	N/A
First Year Exemption - Math	N/A	*COVID	N/A

Assessment Proficiency (Science)

What is the percent of students proficient in Science within each subgroup?

Student Group	Proficiency
Economically Disadvantaged	*N
English Language Learners	N/A
Homeless	N/A
Migrant	N/A
Military Connected	N/A
Students in Foster Care	N/A
Students with Disabilities	*N
Race/Ethnicity	Proficiency
American Indian or Alaskan	N/A
Asian or Pacific Islander	N/A
Black or African American	N/A
Hispanic or Latino	N/A
Multiple Races	*N
White	49%
Grade	Proficiency
Grade 3	N/A
Grade 4	N/A
Grade 5	47%
Grade 6	N/A
Grade 7	N/A
Grade 8	N/A
Grade 11	N/A
Sex	Proficiency
Female	44%
Male	50%

Proficiency	School	69%	*COVID	49%
	State	48%	*COVID	38%
	District	34%	*COVID	51%
Science Proficiency	School	34%	*COVID	47%
	State	39%	*COVID	37%

English Language (ACCESS) Proficiency

English Language (ACCESS) Proficiency measures the percentage of English language learners who are on track to proficiency, in comparison with other English language learner peers with similar achievement histories

% of Students On Track to Proficiency

Target: 50.29%

*CS

National Assessment of Educational Progress (NAEP) Data

Find key data for state performance on the NAEP assessments in math, reading, writing, and science at grades 4, 8 and 12 (*opens new window)

Contact New Hampshire DOE

[NH DOE Homepage](#)
[E-mail NH DOE](#)
[Facebook Page](#)

Additional Resources

[State Report](#)
[iPlatform](#)
[Training Page](#)
[iReport Video](#)

Have Feedback or Requests?

[Let us know!](#)

Wilton-Lyndeboro Middle School

PROFILE

OVERVIEW

ACHIEVEMENT

ENVIRONMENT

EDUCATOR

FINANCE

ESSA

GROWTH

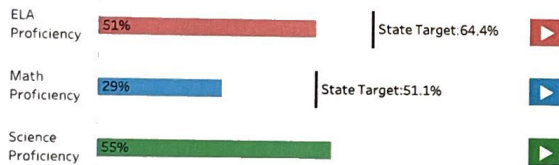


STUDENT ACHIEVEMENT

Each spring, students in grades 3-8 and 11 take the NH State Assessments in English Language Arts, Math and Science (grades 4,8,11). Academic Achievement in NH is measured by examining both student performance and student participation. Only students who spend most of the year enrolled in a given school are included when reporting the performance of students. Additionally, to ensure all students participate, schools are held accountable for a portion of students who did not take the test. Assessment and Accountability results displayed may have been affected by the COVID-19 Pandemic.

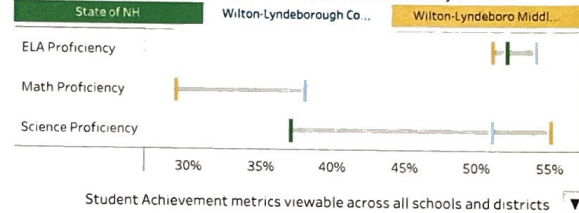
Assessment Proficiency by Subject

Assessment Proficiency measures the percent of students proficient in each of the three assessed subject areas. NH has also set Targets for Math and English Language Arts, which are included on the scale for reference.



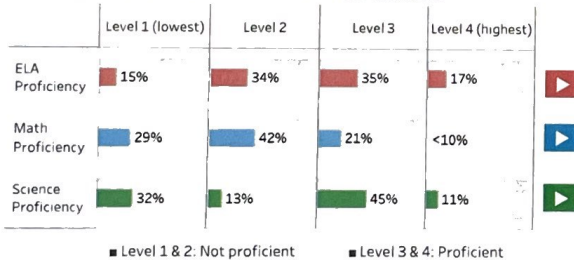
Assessment Proficiency in Context

Proficiency as compared with the district (including all schools in the district) as well as the state of NH (including all schools) across all three subject areas.



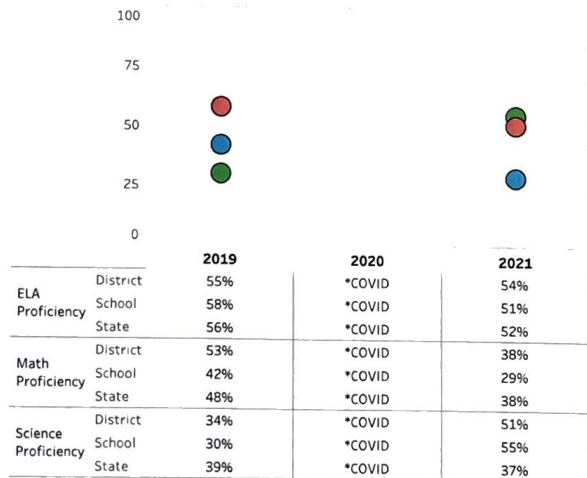
Student Achievement Levels

Student achievement is measured across 4 levels of proficiency. Level 1 & 2 are considered not proficient and Level 3 & 4 are considered proficient. The percentage of students who did not take the assessment are not shown here.



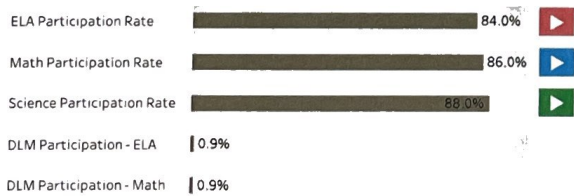
Assessment Proficiency Over Time

■ ELA Proficiency ■ Math Proficiency ■ Science Proficiency



Assessment Participation

This is the # of students who took the test divided by the total # of students that were eligible. For DLM, the Assessment Participation measures the # of students who took the DLM test divided by the total student population. This is generally a small #, as the DLM assessment is provided to students with the most severe disabilities



First-Year English Language Learners (EL)

English Language Learners in their first year in the country can be exempt from ELA and Math assessments

	2019	2020	2021
First Year Exemption - ELA	N/A	*COVID	N/A
First Year Exemption - Math	N/A	*COVID	N/A

English Language (ACCESS) Proficiency

English Language (ACCESS) Proficiency measures the percentage of English language learners who are on track to proficiency, in comparison with other English language learner peers with similar achievement histories

% of Students On Track to Proficiency

Target: 50.29%

*CS

National Assessment of Educational Progress (NAEP) Data

Find key data for state performance on the NAEP assessments in math, reading, writing, and science at grades 4, 8 and 12 (*opens new window)

Contact New Hampshire DOE

[NH DOE Homepage](#)
[Email NH DOE](#)
[Facebook Page](#)

Additional Resources

[State Report](#)
[Platform](#)
[Training Page](#)
[Report Video](#)

Have Feedback or Requests?

[Let us know!](#)

Wilton-Lyndeboro Middle School

PROFILE

OVERVIEW

ACHIEVEMENT

ENVIRONMENT

EDUCATOR

FINANCE

ESSA

GROWTH



STUDENT ACHIEVEMENT

Each spring, students in grades 3-8 and 11 take the Academic Achievement in NH is measured by exam most of the year enrolled in a given school are included. Schools are held accountable for a portion of the year. Assessment and Accountability results displayed on this page.

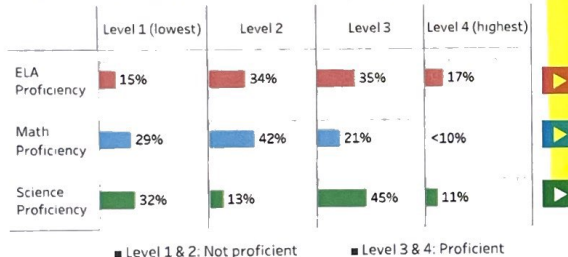
Assessment Proficiency by Subject

Assessment Proficiency measures the percent of students proficient in each of the three assessed subject areas. NH has also set Targets for Math and English Language Arts, which are included on the scale for reference.



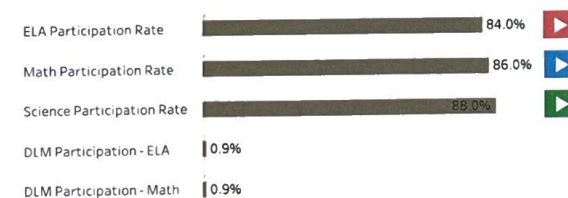
Student Achievement Levels

Student achievement is measured across 4 levels of proficiency. Level 1 & 2 are considered not proficient and Level 3 & 4 are considered proficient. The percentage of students who did not take the assessment are not shown here.



Assessment Participation

This is the # of students who took the test divided by the total # of students that were eligible. For DLM, the Assessment Participation measures the # of students who took the DLM test divided by the total student population. This is generally a small #, as the DLM assessment is provided to students with the most severe disabilities.



First-Year English Language Learners (EL)

English Language Learners in their first year in the country can be exempt from ELA and Math assessments.

	2019	2020	2021
First Year Exemption - ELA	N/A	*COVID	N/A
First Year Exemption - Math	N/A	*COVID	N/A

Contact New Hampshire DOE

[NH DOE Homepage](#)
[Contact NH DOE](#)
[Feedback Page](#)

Additional Resources

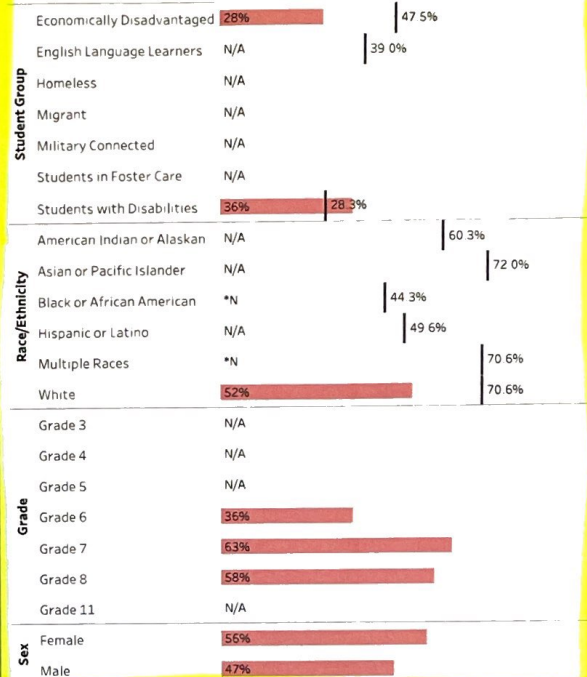
[State Report](#)
[Platform](#)
[Training Page](#)
[IDeet Viden](#)

Have Feedback or Requests?

[Let us know!](#)

Assessment Proficiency (ELA)

What is the % of students proficient in English Language Arts within each subgroup?



		2019	2020	2021
ELA Proficiency	District	55%	*COVID	54%
	School	58%	*COVID	51%
	State	56%	*COVID	52%
Math Proficiency	District	53%	*COVID	38%
	School	42%	*COVID	29%
	State	48%	*COVID	38%
Science Proficiency	District	34%	*COVID	51%
	School	30%	*COVID	55%
	State	39%	*COVID	37%

English Language (ACCESS) Proficiency

English Language (ACCESS) Proficiency measures the percentage of English language learners who are on track to proficiency, in comparison with other English language learner peers with similar achievement histories.

% of Students On Track to Proficiency

Target: 50.29%

*CS

National Assessment of Educational Progress (NAEP) Data

Find key data for state performance on the NAEP assessments in math, reading, writing, and science at grades 4, 8 and 12 (*opens new window)

Wilton-Lyndeboro Middle School

PROFILE

OVERVIEW

ACHIEVEMENT

ENVIRONMENT

EDUCATOR

FINANCE

ESSA

GROWTH



STUDENT ACHIEVEMENT

Each spring, students in grades 3-8 and 11 take the NH State Assessments in English Language Arts, Math and Science (grades 4,8,11). Academic Achievement in NH is measured by examining both student performance and student participation. Only students who spend most of the year enrolled in a given school are included. For the purpose of the assessment, schools are held accountable for a portion of the assessment and accountability results displayed on this page.

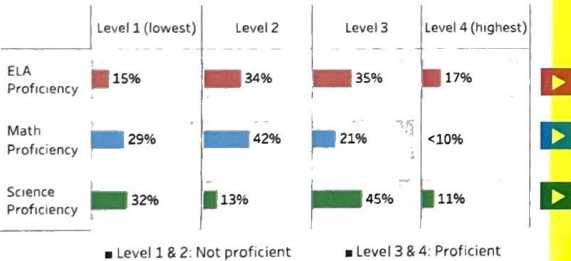
Assessment Proficiency by Subject

Assessment Proficiency measures the percent of students proficient in each of the three assessed subject areas. NH has also set Targets for Math and English Language Arts, which are included on the scale for reference.



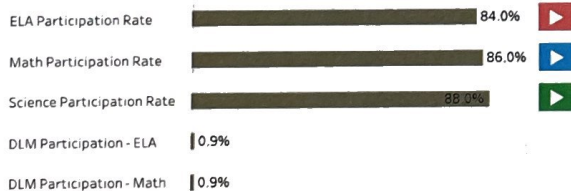
Student Achievement Levels

Student achievement is measured across 4 levels of proficiency. Level 1 & 2 are considered not proficient and Level 3 & 4 are considered proficient. The percentage of students who did not take the assessment are not shown here.



Assessment Participation

This is the # of students who took the test divided by the total # of students that were eligible. For DLM, the Assessment Participation measures the # of students who took the DLM test divided by the total student population. This is generally a small %, as the DLM assessment is provided to students with the most severe disabilities



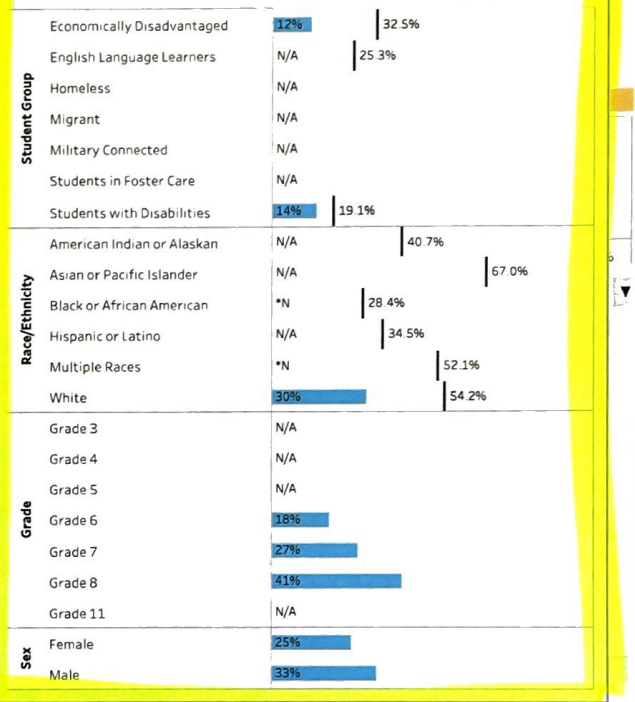
First-Year English Language Learners (EL)

English Language Learners in their first year in the country can be exempt from ELA and Math assessments

	2019	2020	2021
First Year Exemption - ELA	N/A	*COVID	N/A
First Year Exemption - Math	N/A	*COVID	N/A

Assessment Proficiency (Math)

What is the percent of students proficient in Math within each subgroup?



ELA Proficiency	School	58%	*COVID	51%
	State	56%	*COVID	52%
Math Proficiency	District	53%	*COVID	38%
	School	42%	*COVID	29%
	State	48%	*COVID	38%
Science Proficiency	District	34%	*COVID	51%
	School	30%	*COVID	55%
	State	39%	*COVID	37%

English Language (ACCESS) Proficiency

English Language (ACCESS) Proficiency measures the percentage of English language learners who are on track to proficiency, in comparison with other English language learner peers with similar achievement histories

% of Students On Track to Proficiency

Target: 50.29%

*CS

National Assessment of Educational Progress (NAEP) Data

Find key data for state performance on the NAEP assessments in math, reading, writing, and science at grades 4, 8 and 12 (*opens new window)

Contact New Hampshire DOE

[Link to DOE Homepage](#)
[Email NH-DOE](#)
[Facebook Page](#)

Additional Resources

[State Report](#)
[Platform](#)
[Training Page](#)
[IDBnet Video](#)

Have Feedback or Requests?

[Let us know!](#)

Wilton-Lyndeboro Middle School

PROFILE

OVERVIEW

ACHIEVEMENT

ENVIRONMENT

EDUCATOR

FINANCE

ESSA

GROWTH



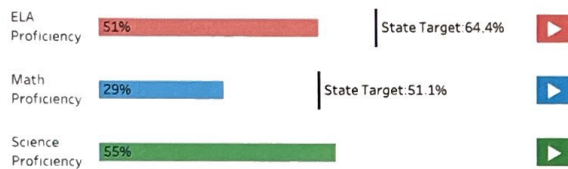
STUDENT ACHIEVEMENT

Each spring, students in grades 3-8 and 11 take the NH State Assessments in English Language Arts, Math and Science (grades 4,8,11). Academic Achievement in NH is measured by examining both student performance and student participation. Only students who spend most of the year enrolled in a given school are included when reporting the performance of students. Additionally, to ensure all students participate, schools are held accountable for a portion of students who did not take the test.

Assessment and Accountability results displayed may have been affected by the COVID-19 Pandemic.

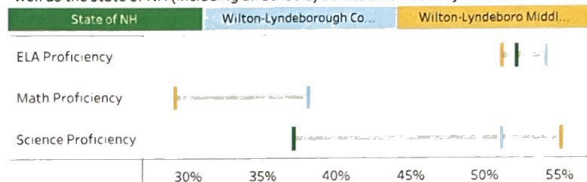
Assessment Proficiency by Subject

Assessment Proficiency measures the percent of students proficient in each of the three assessed subject areas. NH has also set Targets for Math and English Language Arts, which are included on the scale for reference.



Assessment Proficiency in Context

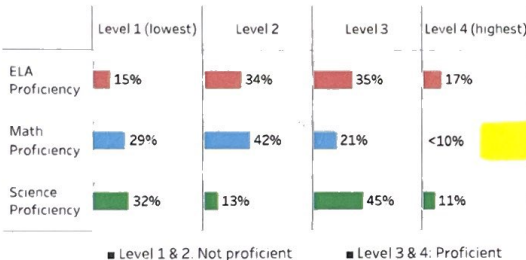
Proficiency as compared with the district (including all schools in the district) as well as the state of NH (including all schools) across all three subject areas.



Student Achievement metrics viewable across all schools and districts ▼

Student Achievement Levels

Student achievement is measured across 4 levels of proficiency. Level 1 & 2 are considered not proficient and Level 3 & 4 are considered proficient. The percentage of students who did not take the assessment are not shown here.



■ Level 1 & 2: Not proficient ■ Level 3 & 4: Proficient

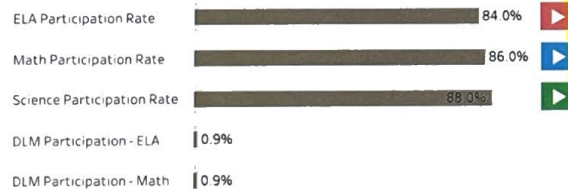
Student Achievement - Levels (Math)

What is the percent of students in each achievement level for math within each subgroup?

	Level 1 (lowest)	Level 2	Level 3	Level 4 (highest)
Economically Disadvantaged	35%	54%	<10%	<10%
English Language Learners	N/A	N/A	N/A	N/A
Homeless	N/A	N/A	N/A	N/A
Migrant	N/A	N/A	N/A	N/A
Military Connected	NA	NA	NA	NA
Students in Foster Care	N/A	N/A	N/A	N/A
Students with Disabilities	71%	14%	14%	<10%
American Indian or Alaskan	N/A	N/A	N/A	N/A
Asian or Pacific Islander	N/A	N/A	N/A	N/A
Black or African American	*N	*N	*N	*N
Hispanic or Latino	N/A	N/A	N/A	N/A
Multiple Races	*N	*N	*N	*N
White	27%	43%	21%	<10%
Female	29%	46%	20%	<10%
Male	29%	38%	22%	11%

Assessment Participation

This is the # of students who took the test divided by the total # of students that were eligible. For DLM, the Assessment Participation measures the # of students who took the DLM test divided by the total student population. This is generally a small # as the DLM assessment is provided to students with the most severe disabilities



First-Year English Language Learners (EL)

English Language Learners in their first year in the country can be exempt from ELA and Math assessments

	2019	2020	2021
First Year Exemption - ELA	N/A	*COVID	N/A
First Year Exemption - Math	N/A	*COVID	N/A

National Assessment of Educational Progress (NAEP) Data

Find key data for state performance on the NAEP assessments in math, reading, writing, and science at grades 4, 8 and 12 (*opens new window)

Contact New Hampshire DOE

[NH DOE Homepage](#)
[Email NH DOE](#)
[Facebook Page](#)

Additional Resources

[State Report](#)
[iPlatform](#)
[Training Page](#)
[IDevelop Video](#)

Have Feedback or Requests?

[Let us know!](#)

Wilton-Lyndeboro Senior High School

PROFILE

OVERVIEW

ACHIEVEMENT

ENVIRONMENT

EDUCATOR

FINANCE

ESSA

COLLEGE



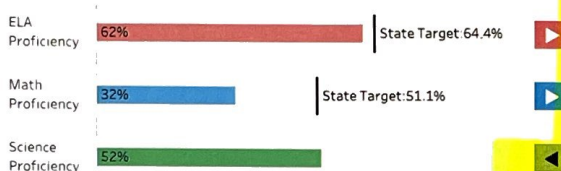
STUDENT ACHIEVEMENT

Each spring, students in grades 3-8 and 11 take the NH State Assessments in English Language Arts, Math and Science (grades 4,8,11). Academic Achievement in NH is measured by examining both student performance and student participation. Only students who spend most of the year enrolled in a given school are included when reporting the performance of students. Additionally, to ensure all students participate, schools are held accountable for a portion of students who did not take the test.

Assessment and Accountability results displayed may have been affected by the COVID-19 Pandemic.

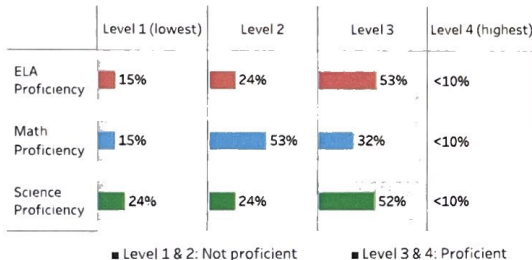
Assessment Proficiency by Subject

Assessment Proficiency measures the percent of students proficient in each of the three assessed subject areas. NH has also set Targets for Math and English Language Arts, which are included on the scale for reference.



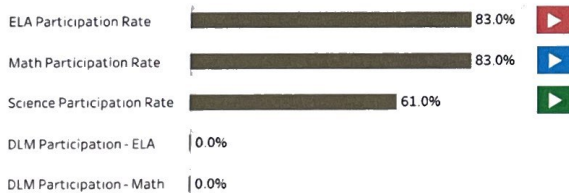
Student Achievement Levels

Student achievement is measured across 4 levels of proficiency. Level 1 & 2 are considered not proficient and Level 3 & 4 are considered proficient. The percentage of students who did not take the assessment are not shown here.



Assessment Participation

This is the # of students who took the test divided by the total # of students that were eligible. For DLM, the Assessment Participation measures the # of students who took the DLM test divided by the total student population. This is generally a small #, as the DLM assessment is provided to students with the most severe disabilities



First-Year English Language Learners (EL)

English Language Learners in their first year in the country can be exempt from ELA and Math assessments

	2019	2020	2021
First Year Exemption - ELA	N/A	*COVID	N/A
First Year Exemption - Math	N/A	*COVID	N/A

Assessment Proficiency (Science)

What is the percent of students proficient in Science within each subgroup?

Student Group	Economically Disadvantaged	*N
	English Language Learners	N/A
	Homeless	N/A
	Migrant	N/A
	Military Connected	N/A
	Students in Foster Care	N/A
	Students with Disabilities	*N
Race/Ethnicity	American Indian or Alaskan	N/A
	Asian or Pacific Islander	N/A
	Black or African American	*N
	Hispanic or Latino	N/A
	Multiple Races	N/A
	White	54%
Grade	Grade 3	N/A
	Grade 4	N/A
	Grade 5	N/A
	Grade 6	N/A
	Grade 7	N/A
	Grade 8	N/A
	Grade 11	52%
Sex	Female	*N
	Male	50%

Proficiency	School	32%	*COVID	32%
	State	48%	*COVID	38%
Science Proficiency	District	34%	*COVID	51%
	School	37%	*COVID	52%
	State	39%	*COVID	37%

English Language (ACCESS) Proficiency

English Language (ACCESS) Proficiency measures the percentage of English language learners who are on track to proficiency, in comparison with other English language learner peers with similar achievement histories

% of Students On Track to Proficiency

Target: 50.29%

*CS

National Assessment of Educational Progress (NAEP) Data

Find key data for state performance on the NAEP assessments in math, reading, writing, and science at grades 4, 8 and 12 (*opens new window)

Contact New Hampshire DOE

[NH DOE Homepage](#)
[E-mail NH DOE](#)
[Facebook Page](#)

Additional Resources

[State Report](#)
[iPlatform](#)
[Training Page](#)
[IDashboard Video](#)

Have Feedback or Requests?

[Let us know!](#)

ECF Funding Commitment Decision Letter

2021

Contact Information:

Dawn L Belden
WILTON-LYNDEBORO COOP SCH DIST SAU63
192 Forest Rd
Lyndeborough NH 03082
dbelden@bandrconsultingservices.org

ECF FCC Form 471: ECF222119370**BEN:** 120925**Obligation File:** 6**Application Nickname:** Wilton Lyndeboro ECF FY2
1

Totals

Total Committed	\$61,695.00
------------------------	--------------------

What is in this letter?

Thank you for submitting your Emergency Connectivity Fund (ECF) funding application.

Attached to this letter, you will find the funding statuses for the ECF FCC Form(s) 471, Services Ordered and Certification Form, referenced above.

The Universal Service Administrative Company (USAC) is sending letters to both the associated applicant and the service provider(s) so that you can work together to complete the funding process.

Next Steps

Submit Requests for Reimbursement to the Emergency Connectivity Fund (ECF) Portal.¹

The Commission in the *Emergency Connectivity Fund Report and Order* provided two ways for applicants to be able to invoice for eligible equipment and services through the Emergency Connectivity Fund Program.² Applicants and service providers, who agree to invoice on behalf of the applicant(s), are allowed to submit ECF Program requests for reimbursement.

¹ The *Emergency Connectivity Fund Report and Order* directed USAC to make the invoicing system available 15 days after the issuance of the first wave of commitments for the Emergency Connectivity Fund Program. *Establishing the Emergency Connectivity Fund to Close the Homework Gap*, WC Docket No. 21-93, Report and Order, FCC 21-58, para. 98 (rel. May 11, 2021) (*Emergency Connectivity Fund Report and Order*) If your funding commitment was released as part of the first wave, you may need to wait 15 days prior to submitting your request for reimbursement. USAC will announce when the invoicing system is available and requests for reimbursement can be submitted.

² *Emergency Connectivity Fund Report and Order*, at para.93.

ADB – DRUG FREE WORKPLACE POLICY

Category: Priority/Required By Law

Also ADC, GBEC, GBED, JICG, & JICH

The Wilton-Lyndeborough School District will provide a drug-free workplace in accordance with the Drug-Free Schools and Communities Act of 1988 and Amendments of 1989 (41 USC Section 701 Et. Seq.). In compliance with statutory requirements, the District will:

A. Drug-Free Workplace

1. All District workplaces are drug- and alcohol-free. All employees and contracted personnel are prohibited from:
 - a. Unlawfully manufacturing, dispensing, distributing, possessing, using, or being under the influence of any controlled substance or drug while on or in the workplace, including employees possessing a "medical marijuana" card.
 - b. Distributing, consuming, using, possessing, or being under the influence of alcohol while on or in the workplace.
2. For purposes of this policy, a "controlled substance or drug" means and includes any controlled substance or drug defined in the Controlled Substances Act, 21 U.S.C. § 812(c), or New Hampshire Controlled Drug Act RSA 318-B.
3. For purposes of this policy, "workplace" shall mean the site for the performance of work, and will include at a minimum any District building or grounds owned or operated by the District, any school-owned vehicle, and any other school-approved vehicle used to transport students to and from school or school activities. It shall also include off-school property during any school-sponsored or school-approved activity, event or function including but not limited to, field trips, interscholastic or athletic events, and school dances, where students are under the jurisdiction, care or control of the District.
4. As a condition of employment, each employee and all contracted personnel will:
 - a. Abide by the terms of this policy respecting a drug- and alcohol-free workplace, including any administrative rules, regulations or procedures implementing this policy; and
 - b. Notify his or her supervisor of his or her conviction under any criminal drug statute, for a violation occurring on District premises or while performing work for the District, no later than five (5) days after such conviction.
5. In order to make employees aware of dangers of drug and alcohol abuse, the District will endeavor to:
 - a. Provide each employee with a copy of the District drug- and alcohol-free workplace policy;
 - b. Post notice of the District drug- and alcohol-free workplace policy in a place where other information for employees is posted;
 - c. Establish a drug-free awareness program to educate employees about the dangers of drug abuse and drug use in the work place, the specifics of this policy, including, the

consequences for violating the policy, and any information about available drug and alcohol counseling, rehabilitation, reentry, or other employee-assistance programs.

B. District Action Upon Violation of Policy

An employee who violates this policy may be subject to disciplinary action; up to and including termination of employment. Alternatively, the Board may require an employee to successfully complete an appropriate drug- or alcohol-abuse, employee-assistance rehabilitation program.

The Board will take disciplinary action with respect to an employee convicted of a drug offense in the workplace, within thirty (30) days of receiving notice of a conviction. Should District employees or contracted personnel be engaged in the performance of work under a federal contract or grant, or under a state contract or grant, the Superintendent will notify the appropriate state or federal agency from which the District receives contract or grant moneys of an employee/contracted personnel's conviction, within ten (10) days after receiving notice of the conviction.

The processes for disciplinary action shall be those provided generally to other misconduct for the employee/contractor personnel as may be found in applicable collective bargaining agreements, individual contracts, School Board policies, contractor agreements, and or governing law. Disciplinary action should be applied consistently and fairly with respect to employees of the District and/or contractor personnel as the case may be.

C. Drug-Free School Zone

Pursuant to New Hampshire's "Drug-Free School Zone" law (RSA Chapter 193-B), it is unlawful for any person to manufacture, sell prescribe administer, dispense, or possess with intent to sell, dispense or compound any controlled drug or its analog, within a "drug-free school zone". The Superintendent is directed to assure that the District is and remains in compliance with the requirements of RSA 193-B, I, and N.H. Ed. Part 316 with respect to establishment, mapping and signage of the drug-free zone around each school of the District.

D. Implementation and Review

a. The Superintendent is directed to promulgate administrative procedures and rules necessary and appropriate to implement the provisions of this policy.

b. In order to maintain a drug-free workplace, the Superintendent will perform a biennial review of the implementation of this policy. The review shall be designed to

(i) determine and assure compliance with the notification requirements of section A.5.a and b;

(ii) determine the effectiveness of programs established under paragraph A.5.c above;

(iii) ensure that disciplinary sanctions are consistently and fairly enforced; and (iv) and identify any changes required, if any.

First Reading:

Second Reading:

Final Adoption:

Legal References:

- *41 U.S.C. §101, et. Seq. - Drug-free workplace requirements for Federal contractors, and Federal grant recipients*
- *RSA Chapter 193-B Drug Free School Zones*
- *N.H. Admin. Code, Ed. Part 316*

Legal References Disclaimer: *These references are not intended to be considered part of this policy, nor should they be taken as a comprehensive statement of the legal basis for the Board to enact this policy, nor as a complete recitation of related legal authority. Instead, they are provided as additional resources for those interested in the subject matter of the policy.*

DRAFT

GADA - EMPLOYMENT REFERENCES AND VERIFICATION (PROHIBITING AIDING AND ABETTING OF SEXUAL ABUSE)

Category: Priority/Required By Law

See also Policies: GBCD, GBJ, GCF, GDB

The Wilton-Lyndeborough Cooperative School District shall act in good faith when providing employment references and verification of employment for current and former employees.

The District, and its employees, contractors, and agents, are prohibited from providing a recommendation of employment, and/or from otherwise assisting any school employee, contractor, or agent in obtaining a new position or other employment if he/she or the District has knowledge of, or probable cause to believe that the other employee, contractor, or agent ("alleged perpetrator") engaged in illegal sexual misconduct with a minor or student. This prohibition does not include the routine transmission of administrative and personnel files.

In addition, this prohibition does not apply if:

1. The information giving rise to probable cause has been properly reported to a law enforcement agency with jurisdiction;
2. The information giving rise to probable cause has been reported to any other authorities as required by local, state or federal law (for instance New Hampshire Division of Children, Youth and Families "DCYF"), and
3. At least one of the following conditions applies:
 - a. The matter has been officially closed;
 - b. The District officials have been notified by the prosecutor or police after an investigation that there is insufficient information for them to proceed;
 - c. The school employee, contractor, or agent has been charged with, and acquitted or otherwise exonerated; or
 - d. The case or investigation remains open and there have been no charges filed against or indictment of the school employee, contractor, or agent within four years of the date on which the information was reported to a law enforcement agency.

First Reading:

Second Reading:

Final Adoption:

Legal References:

20 U.S.C. 7926(a) (§8546(a) of the Elementary and Secondary Education Act/Every Student Succeeds Act

Legal References Disclaimer: *These references are not intended to be considered part of this policy, nor should they be taken as a comprehensive statement of the legal basis for the Board to enact this policy, nor as a complete recitation of related legal authority.*

Instead, they are provided as additional resources for those interested in the subject matter of the policy.

DRAFT

IGE - PARENTAL OBJECTIONS TO SPECIFIC COURSE MATERIAL

Category: Priority/Required by Law

Related Policies: IHAM & KEC

The Wilton-Lyndeborough Cooperative School Board recognizes that there may be specific course materials, which some parents/guardians find objectionable.

In the event a parent/guardian finds specific course material objectionable, the parent/guardian may notify the building Principal of the specific material to which they object and request that the student receive alternative instruction, sufficient to enable the child to meet state requirements for education in the particular subject area. This notification and request shall be in writing.

The building Principal and the parent/guardian must mutually agree to the alternative instruction. The alternative instruction agreed upon must meet state requirements for education in the particular subject area.

School district staff will make reasonable efforts, within the scope of existing time, schedules, resources and other duties, to accommodate alternative instruction for the student. Alternative instruction may be provided by the school through approved independent study, or through another method agreed to by the parent/guardian and the building Principal. Any cost associated with the alternative instruction shall be borne by the parent/guardian.

Nothing in this policy shall be construed as giving parents/guardians the right to appeal to the School Board.

Parents/guardians who wish for particular instructional material be reviewed for appropriateness may submit a request for review in accordance with Board policy KEC.

In accordance with the federal Protection of Pupil Rights statute, as a School District that receives federal Department of Education funds, the Superintendent shall develop procedures to allow parent/guardian of a student to inspect any instructional material used as part of the educational curriculum for the student. The procedures will provide reasonable access to instructional material within a reasonable period of time after the request is received.

NOTE regarding human sexuality and human sexual education: In addition to the protections under this policy, per RSA 186:11-c and Board policy IHAM, parents/guardians are afforded additional affirmative rights with respect to instruction of human sexuality or human sex education, including, among other things, the right to receive a minimum of 2 weeks advance notice of all materials to be used with respect to such instruction.

First Reading:

Second Reading:

Final Adoption:

Legal References:

RSA 186:11, IX-b & IX-c State Board of Education; Duties.

20 U.S.C §1232h, (c)(1)(C), Protection of pupil rights

RSA 193:40, Prohibition on Teaching Discrimination

Legal References Disclaimer: *These references are not intended to be considered part of this policy, nor should they be taken as a comprehensive statement of the legal basis for the Board to enact this policy, nor as a complete recitation of related legal authority. Instead, they are provided as additional resources for those interested in the subject matter of the policy.*

DRAFT

GBCD - BACKGROUND INVESTIGATION AND CRIMINAL HISTORY RECORDS CHECK

Category: Priority/Required by Law

Related Policies: GDF & IJOC

A. Background Investigation. The Superintendent, or his/her designee, will conduct a thorough investigation into the past employment history, criminal history records, and other appropriate background of any applicant as defined in this policy. This investigation shall be completed prior to making a final offer of employment, approving the contract with an individual contracting directly with the Wilton-Lyndeborough Cooperative School District, or approving the assignment of an employee of a contractor, a student teacher, or "designated volunteer" (as defined in policy IJOC) to work or serve within the District. *All decisions regarding employment and the pre-employment process shall conform to the District's Anti-Discrimination and Equal Opportunity Policy, AC.*

As part of the application process, each applicant shall be asked whether he/she has ever been convicted of any crime and whether there are any criminal charges pending against him/her at the time of application. The applicant will also be directed to report any criminal charges brought against him or her after the application is submitted and until either hired or notified that he or she will not be hired.

Record of background investigations (not necessarily source documentation) shall be retained pursuant to the District's Record Retention Schedule EHB-R.

B. False Information. The falsification or omission of any information on a job application, during the pendency of the application, or in a job interview, including, but not limited to, information concerning criminal convictions or pending criminal charges, shall be grounds for disqualification from consideration for employment, withdrawal of any offer of employment, or immediate discharge from employment.

C. "Covered Person" and "Applicant" Defined. Except as otherwise provided in this Policy, the term "**Covered Person**" shall mean employee, coaches, trainers, designated volunteers, whether direct or through a volunteer organization, including but not limited to cafeteria workers, school bus drivers, custodial personnel, or any other service where the contractor or employees of the contractor provide services directly to students of the district.

The term "**applicant**" as used in this policy shall include an applicant for employment or any person seeking to serve in any position falling with the term "covered person" as defined above.

D. Criminal History Records Check. As part of the District's background check, each covered person/applicant must submit to a criminal history records check through the State of New Hampshire in full compliance with RSA 189:13-a. No covered person shall be employed, extended a conditional offer of employment (as described below), or begin service in the District, until the Superintendent, or his/her designee, has initiated the formal State and FBI criminal history records check process and a background investigation.

The applicant shall provide the District with a criminal history records release form as provided by the New Hampshire State Police along with a full set of fingerprints taken according to that

statute. The release form generally authorizes the State Police to conduct a criminal history records check through its state and records of the Federal Bureau of Investigation, and to release a report of any misdemeanors and/or felony convictions, as well as any charges pending disposition for any crimes listed in the then current paragraph V of RSA 189:13-a ("**Section V Offenses**"). Refusal to provide the required criminal history records release form (with fingerprints) and any other required releases to authorize the criminal history records check will result in immediate disqualification of the applicant and no further consideration for the position.

E. Exceptions for, Substitute Teachers, Bus Drivers & Bus Monitors. The following exceptions apply only to the State Police/FBI criminal history records check provisions of this policy. The Superintendent shall, nonetheless, require a full background investigation for the excepted employees, and for applicants for school bus drivers or monitors employed directly by the District, the background check shall include a full background check, including a state criminal record release from an applicant for a bus driver or monitor for district positions.

1. Substitute Teachers and Other Non-"Applicant" Educational Staff. Pursuant to RSA 189:13-a, IX(a), substitute teachers and other staff who do not meet the definition of "applicant" above, may initiate a criminal history records check with the Superintendent as described above. The State Police, however, shall issue its report directly to the potential substitute teacher/staff person. The report shall be valid for 30 days from the date of issuance and constitutes satisfactory proof of compliance with RSA 189:13-a.

2. Bus Drivers and Bus Monitors. Pursuant to RSA 189:13-a, VI and RSA 189:13-b, criminal history records checks for bus drivers and bus monitors shall be processed through the New Hampshire Department of Education

F. Results of Criminal History Records Check. The results of the criminal history records check shall be delivered to the Superintendent or designee who shall be responsible for maintaining their confidentiality.

As used in this Section F, a "**designee**" of the Superintendent authorized to receive and inspect results of the criminal history records check, may only be an assistant superintendent, head of human resources, the personnel director, the business administrator or the finance director.

If the results of the records check disclose no criminal record, the results and information shall be destroyed immediately following review by the Superintendent or designee. If the results indicate criminal conviction or indicate any charge pending disposition of a Section V Offense, then the Superintendent or designee shall review the information for a hiring decision but shall destroy the records within 60 days of receiving the information.

Section V Offense. If the results of the record check disclose that the Applicant or Covered Person has either been convicted or is charged pending disposition of a violation or attempted violation of a Section V offense, that person shall not receive an offer or final offer of employment.

Non-Section V Offenses. In addition to disqualification based upon conviction or pending charges for a Section V Offense, the District may deny a final offer of employment or permit service/work in the schools based upon convictions or charges of other misdemeanors or felonies, provided the basis for disqualifying the candidate is job related for the position in question and is consistent with business necessity and the best interests of the students and

the District. Such determination will be made by the Superintendent or designee in accordance with the established protocol and on a case-by-case basis. For Non-Section V Offenses, which the applicant discloses, or which come to light during the background check, the presumption of innocence shall apply, however, the Superintendent or designee shall consider all reliable information in assessing the applicant's suitability. The Superintendent or designee shall assess whether, in light of the totality of the circumstances, the pending charges or convictions raise reasonable cause to doubt the applicant's suitability for the position.

If the Superintendent chooses to nominate an applicant who has a history of conviction or pending charges of a crime (Non-Section V Offense), then the final hiring decision must be approved by the School Board, who shall be informed generally of that history in non-public session.

G. Conditional Offer of Employment. Persons who have been selected for employment may be given a conditional offer of employment, with the final offer subject to the successful completion of the background check, the State Police and FBI criminal history records check, and a determination that there are no disqualifying pending charges or convictions.

Any person who is offered conditional employment, by way of individual contract or other type of letter of employment, will have clearly stated in such contract or letter of employment that his/her employment or approval to work within the District as a contractor or employee of a contractor is entirely conditioned upon the results of a criminal history records check and background check being satisfactory to the District.

H. Final Offer of Employment. No applicant shall be extended a final offer of employment or be allowed to serve in the District if such person has charges pending or has been convicted of any Section V Offense; or where such person has been convicted of the same conduct in another state, territory, or possession of the United States; or where such person has been convicted of the same conduct in a foreign country.

An applicant may only be extended a final offer of employment or final approval to work/serve within the District's schools upon the satisfactory completion and results of criminal history records check and background check,

I. Fees for Criminal History Records Check. Any applicant for whom the Board requires a criminal history records check, or, in the instance of third party contractors, the applicant's employer, shall pay the actual fees and costs associated with the fingerprinting process and/or the submission or processing of the requests for the criminal history records check, unless otherwise determined by the Board.

J. Administrative Protocols/Procedures. The Superintendent is authorized to establish written protocols for background investigations, which protocols may vary depending on the nature of the position(s) (e.g., verification of academic records and achievements for certified professionals, credit checks for personnel with fiscal responsibilities). The written protocols may include additional disqualifying misdemeanor or felony convictions or charges in addition to the Section V Offenses.

K. Contractor and Vendor Provisions. The Superintendent shall take such steps as are necessary to assure third party agreements, which involve covered personnel to include a

provision for such personnel to complete criminal history records checks as required under this policy, as well as training and information required.

L. Additional Criminal Records Checks. The Superintendent may require a state criminal history records check of any covered person at any time to the extent permitted by law.

M. Reports of Post-Employment/Service Section V Offenses. When the District receives a notification of a covered person being charged with or convicted of a Section V Offense or other crime, which is evidence of the individual's unsuitability to continue in their role, the Superintendent shall take immediate appropriate action to remove the individual from contact with students. Employees shall be placed on paid administrative leave, if not subject to and immediately discharged. The Superintendent will then take appropriate employment or other action, consistent with law and any applicable employment contract or collective bargaining agreement to address the individual's ongoing relationship with the District. If the person charged/convicted of a Section V Offense is a credential holder as defined in the New Hampshire Code of Conduct for Educators, the Superintendent shall make report to the Department of Education pursuant to section 510.05 of the Code.

First Reading:

Second Reading:

Final Adoption:

Legal References:

RSA 189:13-a, School Employee and Designated School Volunteer Criminal History Records Check

RSA 189:13-b, School Bus Driver and Transportation Monitor Criminal History Records Check

Code of Conduct for New Hampshire Educators

Legal References Disclaimer: *These references are not intended to be considered part of this policy, nor should they be taken as a comprehensive statement of the legal basis for the Board to enact this policy, nor as a complete recitation of related legal authority. Instead, they are provided as additional resources for those interested in the subject matter of the policy.*

JICD - STUDENT DISCIPLINE AND DUE PROCESS

Category: Priority/Required by Law

Related Policies: JI, JIC, JICI & JICK

See also Appendix JICD-R

A. Policy Statement.

This Wilton-Lyndeborough Cooperative School District policy establishes the substantive parameters, procedures and due process that shall apply before a student may be subject to temporary (same day) removal from classrooms or activities, restriction from activities, detentions, suspensions and/or expulsion. Pursuant to Board policy JIC, response to misconduct, including disciplinary measures and consequences should be designed to maximize student academic, emotional and social success, while at the same time assuring safety of all students, staff and school visitors. Administration of any of the consequences described in this policy shall be consistent with the system of supports and graduated sanctions established pursuant to Policy JIC and the applicable Student Code of Conduct.

B. Standards and Procedures Relative to Disciplinary Consequences.

1. **"Removal from the classroom"** means a student is sent to the building Principal's office or other designated area during the same school day. It is within the discretion of the person in charge of the classroom or activity to remove the student.

Students may be removed from the classroom at the classroom teacher's discretion if the student refuses to follow the teacher's directives, becomes disruptive, fails to abide by school or District rules, or the Student Code of Conduct, or otherwise impedes the educational purpose of the class. Before ordering the removal, the staff member ordering the removal shall warn the student of the infraction and allow the student to respond.

2. **"Restriction from school activities"** means a student will attend school, classes, but will not participate in other school extra-curricular activities, including such things as competitions, field trips, and performances. A student who has been restricted from school activities may participate in practices at the discretion of the person imposing the restriction.

Before ordering the restriction, the supervising employee (e.g., teacher, coach, director, principal, etc.) ordering the restriction shall warn the student of the infraction and allow the student to respond. If the restriction is immediate and outside of school hours, provision must be made to assure the student is not left unsupervised. The terms of the restriction shall be communicated to the Principal and the student's parent/guardian.

3. **"Detention"** means the student's presence is required for disciplinary purposes before or after the hours when the student is assigned to be in class, and may occur on one or more Saturdays.

Students may be assigned classroom detention at the classroom teacher's discretion, and building detention at the Principal's discretion, if the student refuses to obey the teacher/employee's directives, becomes disruptive, fails to abide by printed classroom, school or District rules, or the Student Code of Conduct, or otherwise impedes the educational purpose of the class. Before ordering the detention, the staff member ordering the detention

shall warn the student of the infraction and allow the student to respond. Parents/guardians shall be notified at least 24 hours prior to a student serving detention.

Detentions before or after school shall not exceed one hour, and Saturday detentions shall not exceed three hours. The building Principal is authorized to establish, announce and post additional guidelines and rules regarding detention, supervision, building access, etc.. The length and timing of the detention, is within the discretion of the licensed employee disciplining the student or the building Principal, pursuant to the posted rules of the school.

4. **"Temporary Reassignment"** or "in-school suspension" means the student will attend school but will be temporarily isolated from one or more classes while under supervision. A temporary reassignment should not exceed five consecutive school days. Parents/Guardians shall be notified at least 24 hours prior to the administration of a temporary reassignment.

The building Principal is authorized to issue reassignment, restrictions from activities, or place a student on probation for repeated failure to conform to the Student Code of Conduct, classroom rules, or for any conduct that causes material or substantial disruption to the school/class environment, interferes with the rights of others, presents a threat to the health and safety of students, employees, and visitors, is otherwise inappropriate, or is prohibited by law.

5. **"Probation"** means a student is given a conditional suspension of a penalty for a definite period of time in addition to being reprimanded. The conditional suspension will mean the student must meet the conditions and terms for the suspension of the penalty. Failure of the student to meet these conditions and terms will result in reinstatement of the penalty. Notwithstanding the assignment of probation, no imposition of the suspended consequence may be administered unless and until all of the provisions of this policy applicable to the suspended consequence (i.e., long-term suspension, expulsion, etc.) are satisfied.

6. **"Out-of-school suspension"** means the temporary denial of a student's attendance at school for a specific period of time. It includes short-term and long-term out of school suspensions.

a. **Short-term suspension.** A "short-term suspension" means an out-of-school suspension of ten (10) consecutive school days or less. RSA 193:13, I (a).

✓ The Superintendent or his/her written designee is authorized to suspend a student for ten (10) school days or less.

A short-term suspension may be imposed only for:

- i. Behavior that is detrimental to the health, safety, or welfare of pupils or school personnel (including, but not limited to, an act of theft, destruction or violence, as defined in RSA 193-D:1); or
- ii. Repeated and willful disregard of the reasonable rules of the school that is not remediated through imposition of the district's graduated sanctions described in JIC and the Student Code of Conduct.

Pursuant to RSA 193:13, XI (b) and Board policy JIC, a short-suspension over 5 days must conform to the standards included in the Student Code of Conduct.

Before any short-term suspension may be imposed, a student is entitled to the minimum due process (notice before meeting of the charge and explanation of evidence, notice of the possibility of suspension, opportunity for the student to respond, and a

written decision explaining the disciplinary taken). See New Hampshire Department of Education Rule Ed 317.04(f)(1).

b. Long-term suspension. A "long-term suspension" is the extension or continuation of a short-term suspension for a period **not to exceed an additional 10 days** beyond the duration of the short-term suspension.

The Superintendent is authorized to continue the suspension and issue a long-term suspension of a pupil for a period in excess of ten (10) school days. A long-term suspension may only be imposed for:

- i. an act that constitutes an act of theft, destruction or violence, as defined in RSA 193-D;
- ii. bullying pursuant to Board policy JICK when the pupil has not responded to targeted interventions **and** poses an ongoing threat to the safety or welfare of another student; or
- iii. possession of a firearm, BB gun, or paintball gun.

Prior to a long-term suspension, the student will be afforded a hearing on the matter. The informal hearing need not rise to the level and protocol of a formal hearing, but the process must comply with the requirements of Ed 317.04 (f)(2), and (f)(3)(g), including, without limitation, the requirements for advance notice and a written decision.

c. Appeal of long-term suspension. Any long-term suspension issued other than by the School Board under this policy, is appealable to the School Board, provided the Superintendent or School Board chair receives the appeal in writing within ten (10) days after the issuance of the Superintendent's [or other person designated under B.6.b, above] hearing and written decision required under N.H. Dept. of Education Rule Ed. 317.04 (f)(2)c, and sub-paragraph B.6.b, above. The Board shall hold a hearing on the appeal, but will rely upon the record of the decision being appealed from.

Any suspension in excess of ten (10) school days shall remain in effect while this appeal is pending unless the School Board stays the suspension while the appeal is pending. Any request to stay a long-term suspension should be included in the original appeal.

d. Educational Assignments. As required by RSA 193:13, V, educational assignments shall be made available to students during both short and long term suspensions.

✓ e. Alternative Educational Services. The school shall provide alternative educational services to a suspended pupil whenever the pupil is suspended **in excess of 20 cumulative days** within any school year. The alternative educational services shall be designed to enable the pupil to advance from grade to grade.

f. Re-entry Meetings and Intervention Plans. Prior to returning to regular classes, a suspended student, and parent/guardian (when available) shall meet with the building Principal or his/her designee to assist the student in smoothly returning to the school setting.

Any time a pupil is suspended **more than 10 school days in any school year**, upon the pupil's return to school the school district shall develop an intervention plan designed to proactively address the pupil's problematic behaviors by reviewing the problem behavior, re-teaching expectations, and identifying any necessary supports.

g. Attendance Safe Harbor. A student may not be penalized academically solely by virtue of missing class due to a suspension.

7. **"Expulsion"** means the complete denial of a pupil's attendance at school for any of the reasons listed in RSA 193:13, II and IV.

a. **Grounds for Expulsion.** An expulsion may only be imposed for an act that poses an ongoing threat to the safety of students or school personnel AND that constitutes:

- i. A repetition of an act that warranted long-term suspension under section B.6.b, above;
- ii. Any act of physical or sexual assault that would be a felony if committed by an adult;
- iii. Any act of violence pursuant to RSA 651:5, XIII;
- iv. Criminal threatening pursuant to RSA 631:4, II (a); **OR**
- v. For bringing or possessing a firearm as defined in Section 921 U.S.C. Title 18 within a safe school zone as prohibited under RSA 193-D:1, or under the Gun Free School Zones Act, unless such pupil has written authorization from the Superintendent.

Before expelling a pupil, the Board shall consider each of the following factors:

- (1) The pupil's age.
- (2) The pupil's disciplinary history.
- (3) Whether the pupil is a student with a disability.
- (4) The seriousness of the violation or behavior committed by the pupil.
- (5) Whether the school district or chartered public school has implemented positive behavioral interventions under paragraph V.
- (6) Whether a lesser intervention would properly address the violation or behavior committed by the pupil.

b. **Due Process to Be Afforded Prior to Expulsion.** Prior to any expulsion, the District will ensure that the **due process standards set forth in Ed 317.04 (f)(3) through 317.04 (m)** are followed.

c. **Duration of Expulsion.** An expulsion will run for the duration stated in the written decision or until the School Board or Superintendent restores the student's permission to attend school as provided in this policy. An expulsion relating to a firearm in a safe school zone per B. & a.v, shall be for a period of not less than 12 months.

d. **Educational Services.** The Superintendent is authorized, but not required, to arrange for educational services to be provided to any student residing in the District who has been expelled by the District or by any other school.

C. Modification or Reinstatement After Suspension or Expulsion.

Expelled or suspended students may request a modification of, or reinstatement from, an expulsion or suspension as provided below. Except for students establishing residency from out-of-state, requests for modification or reinstatement from expulsion/suspension shall be submitted in writing to the Superintendent no later than August 15. The request should set forth the reasons for the request, and include additional information to establish that it is in the best interest of the student and school community to reinstate the student. Such additional information may include such things as work history, letters of reference, medical information, etc. All reinstatements shall include an Intervention Plan as described in paragraph B.6.f, above, including such conditions as the reinstating authority (Superintendent or Board) deem appropriate.

1. Modification by Superintendent. Subject to all other applicable laws, regulations and Board policies, and paragraph C.3, below (relating to firearms), the Superintendent is authorized to reinstate any student who has been suspended or expelled from a school in this District, and or enroll a student suspended or expelled from another school or district, on a case-by-case basis.

2. Review and Reinstatement by Board. A student may request the School Board (of the district of attendance) to review an expulsion decision prior to the start of each school year by filing a written request with the Superintendent detailing the basis of the request. The Board will determine whether and in what manner it will consider any such request after consultation with the Superintendent.

3. Modification of Expulsion for Firearms. A student who has been expelled from this District or any other public or private school for bringing or possessing a firearm in a safe school zone as prohibited under RSA 193-D1, or under the Gun Free Schools Act, may only be reinstated or enrolled if the Superintendent first determines: possession of the firearm was inadvertent and unknowing; the firearm was for sporting purposes and the student did not intend to display the firearm to any other person while within the safe schools zone; the student is/was in the fifth or lower grade when the incident occurred; or the Superintendent determines that the firearm was not loaded; and that no ammunition was reasonably available; and that the pupil had no intention to display the firearm to other students.

Additionally, the School Board may enroll a student expelled from a school outside of New Hampshire for a violation of the Gun Free Schools Act upon the student establishing residency.

D. Appeals to State Board of Education. Any decision by the Board (i) to expel a student, (ii) not to reinstate a student upon request, or (iii) enroll a student from another state who had been expelled for a violation of the Gun Free Schools Act, may be appealed to the State Board of Education at any time that the expulsion remains in effect, subject to the rules of the State Board of Education.

E. Sub-committee of Board. For purposes of sections B.6 and B.7 of this policy, "Board" or "School Board" may either be a quorum of the full Board, or a subcommittee of the Board duly authorized by the School Board.

F. Superintendent and Principal Designees.

Except where otherwise stated in this policy, the Superintendent may delegate any authority she/he has under this policy, and a principal may delegate any authority she/he has under this policy, to other appropriate personnel.

G. Disciplinary Removal of Students with Disabilities.

If a student is disabled under the Individuals with Disabilities Act (IDEA), the New Hampshire RSA 186-C, Section 504 of the Rehabilitation Act of 1973, the Americans with Disabilities Act, or any other law providing special rights to disabled students, those laws shall govern and shall supersede these local policies to the extent these local policies are inconsistent with those laws. Accordingly, any suspension or expulsion of a child with a disability as defined in Ed 1102.01(t) shall be in accordance with Ed 1124.01.

H. Notice and Dissemination.

This policy shall be made available to families, students and staff as provided in Board Policy JIC.

I. Conflict in Law or State Regulation.

If any provision of this policy shall conflict with State or Federal law, or regulation of the New Hampshire Department of Education, then such law or regulation shall apply, and the remainder of the policy shall be read and interpreted to be consistent with the law or regulation. School administrators and families are strongly encouraged to review the links for pertinent statutes and laws as referenced in this policy.

First Reading:

Second Reading:

Final Adoption:

Legal References:

18 U.S.C. § 921, Et seq., Firearms

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

RSA 189:15, Regulations

RSA 193:13, Suspension & Expulsion of Pupils

RSA Chapter 193-D, Safe Schools Zones

RSA 631:4, Criminal Threatening

RSA 651:5, XIII "Act of Violence"

NH Code of Administrative Rules, Section Ed 306.04(a)(3), Discipline

NH Code of Administrative Rules, Section Ed 306.04(f), Student Discipline Policy

NH Code of Administrative Rules, Section Ed. 306.04(g), Suspension & Expulsion

NH Code of Administrative Rules, Section Ed 317.04, Suspension and Expulsion of Pupils

Assuring Due Process Disciplinary Procedures

In re Keelin B., 162 N.H. 38, 27 A.3d 689 (2011)

Legal References Disclaimer: *These references are not intended to be considered part of this policy, nor should they be taken as a comprehensive statement of the legal basis for the Board to enact this policy, nor as a complete recitation of related legal authority. Instead, they are provided as additional resources for those interested in the subject matter of the policy.*

**WILTON-LYNDEBOROUGH COOPERATIVE
SCHOOL BOARD MEETING
Tuesday, December 14, 2021
Wilton-Lyndeborough Cooperative M/H School
6:30 p.m.**

The videoconferencing link was published several places including on the meeting agenda.

Present: *Alex LoVerme, Jonathan Vanderhoof (joined Bud. Co. 7:57pm-8:39pm), Dennis Golding, Matt Mannarino, Tiffany Cloutier-Cabral (arrived 6:54pm), Jim Kofalt (departed 6:57pm-returned 8:06pm), Charlie Post and Paul White (arrived 7:01pm)*

Superintendent Peter Weaver, Business Administrator Kristie LaPlante, Principals Sarah Edmunds and Kathleen Chenette, Director of Student Support Services Ned Pratt (online), Technology Director Jonathan Bouley, Curriculum Coordinator Emily Stefanich, and Clerk Kristina Fowler

I. CALL TO ORDER

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

II. PLEDGE OF ALLEGIANCE

The Pledge of Allegiance was recited.

III. STUDENT PRESENTATION

Students from FRES 4th and 5th grade were present with teachers Ms. Reid and Ms. Tetrault. They spoke regarding the town's history movie that was put together and shown to them. They provided some highlights of the town's history. Students recognized and thanked the Heritage Commission, Historical Society, Dennis Markaverich of the Wilton Theatre, Deb Mortvedt and Principal Chenette. Ms. Reid expressed the goal was to provide an opportunity to investigate and explain how people and artifacts affect the past and present. This was their first attempt at how to write a paragraph! Students were commended for the excellent job.

IV. 6:45PM JOINT BOARD & BUDGET COMMITTEE SESSION

Present: *Leslie Browne, Jeff Jones, Christine Tiedemann, Caitlin Maki, Adam Lavallee, Bill Ryan (online), Darlene Anzalone (online), and Lisa Post (online)*

a. FY 2022-2023

i. Salaries & Benefits

Ms. LaPlante apologized for getting draft 5 out late. She reports reviewing every contract to double check actuals making sure it is budgeted correctly. She found some discrepancies relating to changes in school year; some school year support staff were only budgeted for 176 days, ABA/RBT's contractually work 177 days, similar for paraprofessionals who work 176 days, plus introductory day, plus 2 for training opportunities. It now reflects the current staff we have. She notes the best way to describe FY22 is it is hard to develop a basis to say who appeared in which bucket. At this time last year when the budget was being developed, we don't know where employees were budgeted. The increase of \$413,791 is reflective of the increase to health insurance, dental, teacher's contract, and support staff. She identified \$29,800 in retirement expenses that were not identified last year and almost \$167,000 for the RISE program. In looking at the bottom line of wages and benefits, everything that has been budgeted is based off a contract/pay agreement and is contractually obligated. There is very little wiggle room. It appears the teacher contract increased by \$66,000, where support staff decreased. Again, in FY22 some staff was put in the wrong buckets and once corrected and aligned; it is very hard to compare back to FY22. This draft takes a look at that, wages and the overall budget. There are some minor changes from draft 4 to draft 5 a net increase of \$8,955, which had to do with wages, and benefits after the extensive review (included some savings), \$3,175 increase for student transportation, and final quote received for property and liability insurance which is an increase of \$2,900. We received the offer for the one-year proposal for transportation, which is up about 5%. We need to keep in mind that FY22 was under budgeted because of the contract extension that happened in May 2021. There are a lot of moving pieces and this is where the bottom line changes come from. Everyone is now in the appropriate bucket and paid correctly; there will not be any surprises next year when accounting for things, there will be plenty of money there. Ms. Browne questioned if the \$166,000 for the RISE program was under budgeted or not in the correct accounts. Ms. LaPlante responded there are 2 components, the prior Superintendent agreed to add ABA staffing after

the FY 22 budget was developed and in the process of putting them in the correct buckets, that is what it came up to. We also have 3 ABA's that became certified as RBT's which increased their salary. Ms. Browne expressed that it is baffling to her; salaries are a contractual agreement, it's a piece of paper that we know and every year we have issues of not accounting for it properly. This is at least the 3rd year we have heard of this happening. Mr. Lavallee commented that he thinks all of those were probably the same source. The former administration didn't read the contracts in putting this stuff together. Ms. Browne pointed out that (former BA) Ms. Baker went through the same steps, going contract by contract and accounting for everyone. Mr. Lavallee responded he thinks she was focused on finding where the money was spent. Chairman LoVerme noted that contract was clearly under budgeted. He questioned if the cuts were made, he was not sure if they were actually made in the buildings. Mr. Lavallee noted the cuts were made; it was bad accounting by the former administration. A question was raised if these positions were added throughout the school year. Ms. LaPlante is not sure; we were unable to find any correspondence to it. She was asked if she checked accounting for it through payroll. She had not done that and agrees with the frustration noted. It was suggested she look at hire dates to find the information. She notes she could go back and do that. Ms. LaPlante reports, theoretically, it appears what we are waiting to finalize the budget and the only unknown is the amount to transfer to food services and the amount you want to establish for the capital reserves. Unless something catastrophic, what you see for numbers should not change. A question was raised if you are expecting any staff changes from what you have on paper. Ms. LaPlante responded she budgeted based on current staff positions. Superintendent Weaver spoke to clarify that we have a social studies position that we intend to not fill and we will add it to the elementary school to address the bubble in enrollment; it is a transfer ideally. Ms. LaPlante spoke that that employee this year is a .80 and she has shifted that to a 1.0 at FRES. Principal Chenette provided a supporting document. She clarified a couple of numbers. There was a brief discussion regarding class size. Mr. Vanderhoof noted if we will continue, each year to have this discussion as a district about class size we really should address the policy. We are not "super close" to going over our policy; if we want to keep class sizes under 20, we should say that in the policy. That is not what the policy says but it seems that is what is strived for. Maybe that is too high, that is fine, we can discuss it but we should address it in the policy. Principal Chenette commented she doesn't disagree and it is more so now with the needs of the students and not every class is the same in terms of the need. Mr. Lavallee voiced he feels 25 is way too high; people in Lyndeborough were promised the class sizes were not going to be bigger than they were now. The discussion regarding class size continued. Chairman LoVerme expressed we need to bring that policy back to the policy committee.

ii. Food Service Discussion

Ms. Erin Smith, Food Service Director was present. Ms. LaPlante spoke that at the last meeting there was a discussion regarding kitchen equipment, maintenance and what may be needed. Ms. Smith has been working with vendors to get a budgeted amount on maintenance; it is not finalized. Ms. Smith spoke regarding the grease traps and gaskets need to be replaced; this will be included in the service. They will be cleaned on December 27 and gaskets will be replaced. The lids are broken to the grease traps. Ms. Smith notes it is a hazard and needs to be fixed. Cost will be the same for all the buildings. It will either be two or three times per year. She notes they have been cooking more and it may have to be done more than twice a year. She spoke of one vendor's quote for preventative maintenance that seemed a little high and is waiting to hear back from another vendor. She is hopeful by the end of this week she may have a dishwasher quote and whether we replace it or get something else that may be more useful is not determined yet. A question was raised if all the issues identified at the beginning of the year have been fixed. Ms. Smith confirms they have and there is no longer water on the floor. She notes they did notice the floor of the walk-in needs to be looked at. She spoke of the recent health code inspection last week went well, they got a green light, no issues identified and they do not need to come back. She spoke of the stove and that they are starting to use it more, making sauces etc. and not just warming frozen foods. She notes it can take a while to get things cooked, such as chili can take 2.5 hours and it is not efficient. She does not have any of the information on the stove such as when it was purchased or where it came from. Mr. Erb spoke it is over 15-20 years old and if you go by the guidelines it is due to be replaced. Ms. Smith notes the convection oven motor was replaced and that was over \$1,500. She is pricing out an electric plate tilt skillet. A question was raised how we are doing with collecting outstanding balances for lunches. Ms. Smith responds there are a few students that are "getting over"; the balance statements go out once a month and parents will reach out if they have questions. She notes there really has not been a giant deposit into any account. She has it set up so that no one can charge in the negative unless it is an instance such as a LCS student needs milk. Mr. Ryan noted the stove has been in for over 20 years. A question was raised if we are not giving food

to students who have no money. Ms. Smith replied that it all reimbursed through the state this year so every child can come through and get lunch. She confirmed ala carte items have to be paid for.

iii. Full Budget Review

Ms. LaPlante reported as far as the budget review, she recapped that in the beginning. This is our best estimate based on what we have in front of us. We have presented to the school board and budget committee what we feel will address all of the district's needs. We recognized it is high \$495,000, a 4.68% increase. If we back out the contractually obligated to, we are looking at about \$30,000 of wiggle room. We wish we could have presented a lower number, because everyone is rightfully concerned about how they will pay their taxes but at the same time, we want to provide a quality education to our students. We are in a position to relinquish it back to you to give direction and what you want to see differently. A question was raised regarding transportation. Ms. LaPlante responded compared to FY 22 it is an increase. Originally, she budgeted a generous amount so it has only gone up \$31,000 from the prior draft. She has spoken to Mr. Browne. A question was raised if it will ever go out to bid. Chairman LoVerme noted Mr. Browne is on his last year of contract extension; he had the option to do this in his current contract.

iv. Warrants

Ms. LaPlante expressed she did not fully understand, when she was looking at the warrant article portion of her duties she thought it was regarding new articles. She had been unaware the Board reviews the language. What we have right now, is the operating budget, any petition warrants, and capital reserve funds. We do not have anything else coming forward to us that we are aware of. We have two capital reserves that the district has funded, special education, building and roadways and technology. Discussion was had regarding the tennis courts and if it should be a warrant. Discussion included who uses them, how many and if there are enough students for a team this year. Superintendent noted if we had lights at night, he is sure it would get more use. Mr. Erb and he are in process of getting quotes to grind it up. He will reach out to the field's person to determine a cost. He confirmed students can play floor tennis in the gym and we can collaborate with another facility for students on a team. He notes there is so much water underneath the courts, you can't even fill it and it is becoming a safety issue. The fence is also falling down. Discussion also included there are some people who are passionate about tennis and should it be put in front of voters. The last quote provided by Mr. Boette was \$8,800. It was noted sadly, tennis is just not as popular as it once was. Concern was raised if is on a warrant and is voted down what happens. It is becoming more dangerous each year. Concern was also raised that some voters take the total you are asking for, all the warrants and it is wrapped up into one big number. It may not be necessary. Ms. Post spoke that she has heard from one citizen in favor of keeping them but not anyone else. She understands they are partly for use of the towns but feels the best solution is to dig them up and turn it into fields rather than rebuild it. There are people who are passionate about it and maybe there are people who want to raise money for it. It was noted if you put it on a warrant to raise (example) \$10,000 and it is voted down, you can't remove the tennis courts. Discussion continued including putting a placeholder in the budget so that if it did pass the money would be there and it is cheaper to get rid of them vs. replace them. Discussion moved to purchasing/leasing a truck for the district. It was noted Mr. Erb uses his truck to do all the maintenance around here and it seems a little strange to put money into tennis courts when we do not have a district vehicle. It was noted this did come before the voters a few years back and it was voted down, trucks are a lot more expensive now. It was suggested to check out the state surplus or pay some allowance to Mr. Erb. Ms. LaPlante confirmed from a risk management side, the district does not own that vehicle and his insurance can gladly deny any claim, it puts him at risk and the district. It is generous that he has done this but the district insurance will not cover a claim; we do not list it on our insurance. Discussion continued that the budget is already up over a million and a half from the proposed budget over our actual and we are not sure the amount for the capital reserve accounts yet, we usually ask for \$50,000 into the SPED fund. Mr. Vanderhoof suggests for the CIP if we make some adjustments, pull the AC for the library, paving for the upper fields and remove the miscellaneous repairs, push the cafeteria renovation out, we could ask for \$130,000 for each year for 3 years; this is just a 5-year snapshot. This was discussed. Mr. Vanderhoof confirmed the \$75,000 miscellaneous on the CIP is a placeholder. Ms. Post expressed she thinks it is a real hardship asking someone to user their own vehicle and put themselves at risk. She supports putting it on a warrant. It was also suggested instead to find some way to accurately reimburse Erb. Mr. Erb does get mileage reimbursement; it is the same as last year and gas is twice the price this year. Discussion was had regarding lease vs. purchase, and if there is a need for a commercial truck. Mr. Erb suggests purchasing a three quarter ton truck. He

notes he just spent \$3,500 on a trailer for his truck. He suggests getting a trailer down the road and have a true maintenance person, not a custodian who also mows the lawn and then you would not need duplicate equipment it can go from building to building. Chairman LoVerne reviews \$130,000 in the capital reserve, \$50,000 in SPED capital reserve and obtain a price on a truck. Mr. Vanderhoof requested more specific, detailed, information on what the vehicle is expected to do and more information regarding what we are using it for now, is it being used to plow, what is the exact function. It was noted it may be more relevant to find out what Mr. Erb is using his truck for and find out what else can it be used for. Superintendent spoke of being concerned about the whole district meeting presentation; it is a lot of money and we need to make some difficult decisions and need guidance from you or the community may be confused at the sheer size of the it and it gets voted down. He noted we could also use a truck for small sports team rather than getting a bus. It was questioned if it would be out of line for Mr. Erb to create a business and bill us. A question was raised regarding the CIP and if we have a cohesive plan that was agreed to. Mr. Vanderhoof spoke, \$130,000 for the next 3 years and then drop it down to \$90,000. It was noted the original intent had been to ask for larger amounts on the past few warrants than were actually asked for; we fell behind on it. Ms. Browne confirms things like the roof we stayed on top of but paving and things like that, which are not a priority we didn't keep up with. We never get to the point that we are making an improvement; we are not making progress just staying afloat. We hope to make improvements but things just keep coming up. Discussion was had regarding the tennis courts, adding to the CIP, the liability of leaving it up, removing it and students using another facility. It was suggested to put the purchase/lease of a truck in the budget. It was noted the van purchase decreased transportation cost. A question was raised if the truck is put on a warrant and it is voted down what is the back up the plan; what we are doing now is not sustainable. Superintendent will provide information on the truck. We will check with Mr. Boette to obtain and updated quote for the tennis court removal. Ms. LaPlante suggested speaking with neighboring towns to see if they are getting rid of any assets (truck). It was noted we cannot continue to have Mr. Erb use his truck for district business without a huge liability. We will have to find a solution and make it work. He has been under this burden for a long time. It was suggested to have some clarification on what we are exposing ourselves to as far as liability from our attorney. It was suggested as soon as we have that information we should be ready to make a decision. Ms. Browne reports the year the truck was on a warrant article was 2015 and it was for \$31,000. Mr. Jones expressed we need the number on leveling the tennis courts. Chairman LoVerne responded we will have to obtain another quote.

b. YTD Reports

Ms. LaPlante reported she does not have the YTD available; we are in the midst of the audit and will have it through November on January 4.

V. PUBLIC COMMENTS

The public comment section of the agenda was read.

Mr. Bill Crouse spoke noting he is not sure if this is the right time to say this but we were made aware of the overcrowding issue on the bus. We were told students that don't typically ride the bus but are going over a friend's house or for care are not allowed to ride the bus due to overcrowding. If there is not enough room on a bus to go to another home, that is an issue. Superintendent will follow up with Mr. Crouse.

Chairman called out all the phone numbers and names joined in the meeting asking if they wanted to comment.

The Budget Committee will meet December 21 and the next joint session is January 4; they hope to have some recommendations at that time.

The joint session ended at 7:57, the Budget Committee will reconvene in the Media Room.

VI. ADJUSTMENTS TO THE AGENDA

Superintendent reported have additional FYI new hires, two long-term substitutes and one Title I Tutor. Chairman LoVerne noted the Technology Committee would give a report.

A MOTION was made by Mr. Golding and SECONDED by Mr. White to accept the adjustments to the agenda. Voting: seven ayes; one abstention from Chairman LoVerme, motion carried.

VII. BOARD CORRESPONDENCE

a. Reports

i. Superintendent's Report

Superintendent reported COVID numbers are as high as ever, there are some pockets in NH with low numbers. His wife informed him the intensive care beds are full in the state, the Governor will be bringing in resources to help with a 6 million dollar allocation. All that is happening in and around us. As a school he notes, we are doing a good job to keep moving forward the best way possible to pre-pandemic. Our teachers are amazing. He met with a teacher who is leaving for personal reasons mid-year; he asked him what he was grateful for. He said he was so grateful for the staff and administration he worked with and the commitment they have to all our kids. That is the kind of energy he prefers to focus on. Superintendent reiterated that if we have a cluster we have to implement a targeted mask mandate, which we all agreed to. He spoke that if we have major outbreaks we may have to implement other measures such as significant social distancing. If there is a state emergency and we go to full remote. Parents should be commended for keeping kids home when they are sick. He asks they be patient with us, our nurses and administrators continue to send home notes/emails, parents are contacting us when there are household contacts, keeping kids home, giving evidence of testing, and hopes more are being vaccinated. He want to be sure to recognize the efforts that our parents and teachers are making, the kids just coming to school doing their best. There is a perceived notion of drop-off in motivation in our state and in our schools. We are in this place where we feel the pressure of the pandemic around us, that has not gone away and we are battling that. When the Board agreed to use ESSER money to support kids after school, kids online who are missing a lot of days, hire long-term subs, those are the kind of decisions that impact our protocols and support those kids who may be falling through the cracks. He recommends not changing the (Back to School Plan) but to stay vigilant. If we do have a cluster and have to make those difficult decisions, we do it confidently and do not hesitate to make the decision. He believes we have had 4 clusters. He adds, our staffing is good, we have a shortage of substitutes every day and not just for COVID reasons; teachers are out for other reasons, PD, personal reasons etc. Teachers overall have demonstrated a commitment to our kids. Staffing is not abnormal in pre-pandemic times but he thinks we do need a break; especially this year and have time with family and friends and all are looking forward to Christmas break. He provided additional data in his report. A question was raised how we are doing with the nurse coverage. Superintendent reported since we started November 1, she has entered 23 entries in her journal, where after school hours or on the weekend, she has had to support students or staff with either COVID or some nurse related issue. Typically, it is the nurse who calls DPH. We have one nurse out back next Monday and one returning from leave, we are still in flux. Ms. Bertoncini should be commended; she has been basically carrying us. We have tried to find substitutes but the state has had to spend millions of dollars just to bring nurses into our state to support hospitalizations, there are just not any available. Ms. Bertoncini has done a great job following up, and making every call we need to. Superintendent reports wanting to share some information regarding math, ELA and science data he received from Ms. Stefanich. Next month there will be a collaborative report from the Principals and Ms. Stefanich where they will dig a little deeper into the data that is available on state assessment testing. When we talk about COVID and our trajectory with testing is always below the state and doesn't ever seem to be where we want it. Despite the fact that the overall scores have dropped in the state, in ELA we exceeded the state average by 2%; that is important to point out. We are right there with the state if not even a little higher. In math, we matched the state at 30%. Next year we are so focused in math, especially in the earlier grades. Science exceeded the state average by 14%; it has gone up 17% since the last time we tested kids. That is a pretty big number. We have to credit administration, the science teachers, support staff, parents and communities that came in to do activities with the kids. It is a collective effort and something we should celebrate. We will dig a little deeper into this on Jan. 4 and break those numbers out. He reviewed with staffing we are looking for one more Title I position at LCS; it is a .60 position grant funded. We filled the science position for semester 2. Our current science teacher will stay until the end of this semester. The struggle we are having is with Spanish. We have a highly qualified college student helping us who is back for winter break; she is doing a terrific job, she is not certified but it is an area of critical need. She is here until the first week of January and if we are not able to fill it, we will focus on getting students registered for VLACS. Mr. Post noted the news of the assessment scores is fantastic. He questioned if that is recent. Superintendent responded it was testing done last year in April/May. Mr. Post spoke of hoping since we for the large part had students in person it would help our students as opposed to the other communities along with all the work everyone did. It is a huge jump in science and they should be congratulated for that. Superintendent added that in 2019 we were 5% below the state average; it shows the investment staff has made despite what is happening.

ii. Principals' Reports

Principal Chenette reported in the report, if you have not had an opportunity to click the link to the videos we are sharing on our website, she encourages you to do so. Tutoring is ready to go; letters are going home tomorrow. On the heels of the increased science scores, she received a letter from the DOE granting FRES \$4,867 for a FRES robotics program. She recognized Ms. Stefanich and Mr. Andrew Tyler for helping so that we can connect those programs. A round of applause was given.

Principal Edmunds reported there is a lot happening at WLC. They also received a portion of a grant that Mr. Tyler and Ms. Stefanich put in for in the amount of \$5,180 for our robotics team. A round of applause was given. The HS robotics team is going to a scrimmage this weekend, taking the van. It is the first of the year. MS did qualifiers last weekend, they did well but didn't make it; they are proud of themselves and she couldn't be more proud of them. One of the things she loves is the sense of community they build and it's not about winning. Tutoring began last Monday. There is one teacher per day for an hour. There is not much participation; they will working on that. The senior class had a fundraiser Friday night. We hosted 140 elementary school kids to watch the Polar Express, served hot chocolate and sugar snacks. The senior class made almost \$1,200. Everyone had fun. The MS team tonight won the away game this evening, we are very proud of them. She gave a huge thank you to the PTO. They have been doing some amazing things you may not be aware of; with the varsity softball team raffling off a PS5 donated by Scott Dowling, they are doing baskets, ornaments, selling all of these things. In addition, the PTO in one day was funded the money to buy every kid on the dance team tickets to see the Boston Ballet Nutcracker plus a donation of a limousine to take them down. The kids were in tears, it is a wonderful thing. The dance team will be putting on a mini-nutcracker December 21, it is free but donations are welcome and will be used for any upcoming competitions. They have won quite a few trophies. The National Junior Honor Society was inducted on the 29th, it went very well, and the kids were excited. The WLC winter concert is tomorrow night at 7pm. A question was raised what Principal Edmunds thinks the resistance is for tutoring, is it transportation, getting home, not wanting to do it. She responded yes, some is transportation and some don't want to do it. She thinks with the MS it is more of a transportation issue and for HS they have a lot going on, some have other activities. The fact it is being offered is really great. The closer we get to the semester end she believes more will attend. She also noted we do have a significant amount of student absences, some quarantined, and some out with COVID etc. She is hoping that when they come back they will take advantage of it. A question was raised if it were centralized in Lyndeborough if she thinks it may increase. She responded she could do a survey of the students to find out. Superintendent spoke that he was part of a tutoring program where HS students tutored MS students, and part of it was the comradery, and part was the soda and pizza. It was a different approach to get kids to buy in. Principal Edmunds noted the MS is using time during SEER during the day, pairing them with older kids to help each other and that happens every day. A question was raised regarding teachers not grading homework. Principal Edmunds responded she thinks in those cases, the homework is done, they go over it in class, what has and hasn't been done correctly. In a competency based learning environment we are not looking for the grade but looking or the skills obtained. That is the goal; it is a hard thing for the kids to take sometimes. Chairman LoVerne noted it is hard for the parents too sometimes. She agrees. Superintendent added it is a philosophical issue. There has to be middle ground somewhere and sometimes we have to make compromises with our philosophy. It is a good question because we are dealing with some kids who are not motivated.

VIII. WLCTA

Ms. Becky Hawkes and Ms. Andrea Petrone were present. Ms. Petrone reported the Polar Express was a huge excitement; she thanked the MS and HS and noted some of the kids were so excited they came to the school in their PJ's. It was very successful. Teachers are excited the tutoring has started; they are not anticipating a ton of students and have about 15 students signed up. Tutoring will start at FRES soon and teachers were asked to give a list of names about who we think would benefit from it. At the elementary level, it is more in parent control in a lot of ways. The 7th and 8th graders are going to see a Christmas Carol at the Palace Theater on Friday. The 8th graders had a fundraiser. A shout out was given to Morgan Kudlich for organizing the FRES holiday concert. It was really special to see them get up and sing, dress up and it boosts morale for the staff. Last year they didn't have that due to COVID. LCS came over for a concert during the day. She reports we are so thankful for the W.I.N. teachers starting at FRES; that will be a huge help. There were a few kids that could not fit into W.I.N. capacity as it is now but with two more teachers that will help and with the long-term substitutes coming that will also be big. It is these little things that make a difference in our day. It is stressful for us to be home as a teacher not knowing who will be there. Thank you! She thanked the specials teachers; because of the lack of the substitutes, they have been asked to go above and beyond to help fill in. Of course, they say yes because that is in their nature, and they do it so well, that is huge! The 3rd grade is working on restructuring the reading program, we have seen a decline and there is a need for more explicit phonics instructions. We do teach it but not the way they need it this year. Three teachers got training

and we've been able to zone in on specific needs of students and are on the right path. It is in the nature of what COVID did when these kids were in 1st grade; we are seeing it now and playing catch up. Overall, we are grateful for the things you have put in place for us. It has been very stressful for teachers, in some ways the most stressful year yet. On behalf of the staff, she wishes all a happy holiday. Mr. Kofalt commented in the Principal's Report from FRES referenced the videos that were embedded in the report from the W.I.N. team giving an overview. He found it to be useful, it was concise and would like to see more of that.

IX. ACTION ITEMS

a. Approve Minutes of Previous Meeting

A MOTION was made by Mr. Post and SECONDED by Mr. Mannarino to approve the minutes of November 23, 2021 as amended.

Voting: six ayes; one abstention from Chairman LoVerme, motion carried.

A MOTION was made by Mr. Post and SECONDED by Mr. Golding to approve the nonpublic minutes of November 23, 2021 as written.

Voting: six ayes; one abstention from Chairman LoVerme, motion carried.

X. COMMITTEE REPORTS

i. Facilities Committee

Ms. Cloutier-Cabral reported the committee went over a lot of it during the joint session, mostly about the CIP and Mr. Vanderhoof did a lot of research to come up with the \$130,000 for 3 years to put on the CIP. It is based on the current projects. The number would drop to about 100,000, then \$75,000 then \$5,000; it is subject to projects added. It is tricky to look at the CIP because of the way it was developed, what is a project and what is maintenance. The needs have changed. Last year we didn't meet because of COVID; it has been something we struggled with. This is pretty good start to start building the foundation. We talked about the tennis courts, the truck, the boilers, and the LCS boiler.

ii. Budget Liaison

See below

iii. Finance Committee

Mr. Kofalt reported the committee met last week and reviewed the finance reports, YTD expenditures which you have all seen, and covered payroll expenditures which was discussed earlier. We talked about the procurement practices and the tendency to issue blanket PO's and then draw against those throughout the year. He thinks it is useful and necessary some of the time but can be overused. Kristie will take a look at this, are there ways we can dial this back and not generating as much of these. We have a couple of procurement policies, listed as such, which we renewed not long ago which are basically related to federal compliance. In addition to those are purchasing policies which essentially delegate to the Superintendent; (example) the Superintendent shall create operating procedures for purchasing, there are a couple like that. We feel it is probably time to revisit those to see if they fit what the Board wants to do now. Kristie will pull those together and look at what other districts are doing. He is interested for example, in disposal of assets, if we have some equipment replaced and disposed of do we have adequate controls in place and know if we got full salvage value for it. Some of those policies say the Board shall delegate to the Superintendent to develop those procedures; we thought we would get those on the SAU website as we revise those; there is no link to the corresponding document in those cases. Mr. Kofalt spoke regarding records retention, it requires some additional participation from others like Mr. Bouley, as there is a lot of cybersecurity, FERPA etc. and it is something we will be reviewing over time and revising. Ms. Lavalley as the Chair of the Policy Committee is also on the Finance Committee. There is a whole host of finance policies and she is happy to have the Finance Committee take a first pass at those. They fall into the category of important but not necessarily urgent. We will take care of those over time.

• Budget Liaison

Mr. Vanderhoof reported the committee will meet next Tuesday. They will start to dig into the budget pretty well; there is some concern looking at the actual spent 2 years ago vs. what we are asking for and the budget last year vs. budget request. It is a very different percentage. There is potential concern with that going back 2 years vs. 1. They will look at technology; because of a lack of a plan, that will partly drive that. He didn't get a good sense overall as far as consensus where everyone is at regarding a final number. He is sure at the January 4 joint meeting there will be a lot more information.

• TECHNOLOGY COMMITTEE

Mr. Kofalt reported the committee just had their first meeting this evening. They talked about the scope of work; the committee would engage in and agreed that this committee should work toward creating a technology plan that establishes a high-level vision. They don't necessarily want to get into details of implementation but we want to look at key issues and questions around technology such as additional professional development to support technology, privacy and security additional areas technology could benefit us potentially things like procurement. One thing he has heard from parents is if we are using technology too much in some cases and perhaps we should revert to books and paper more often than we do. We need to understand what the community wants, talk to staff and what worked for them and what doesn't. They will start to put together an outline for a technology vision, a Board documented plan followed by implementation plan, owned by staff, reviewed by the Board and potentially approved by the Board. That is a twostep process. We don't anticipate having anything that is probably going to change or steer the budget in short term. It is too fast to gather the information and set a different direction. Mr. Bouley has a lot of this in varying stages of development. The next goal is to build the vision document and start to put together surveys, and potentially do some focus groups and understand the needs better from a staff and community perspective. The Technology Plan document is no longer required by the state. There are only 3 school districts that actually submitted one that is up-to-date. It is something we want to do and should share at some point. One thing that occurred to us is we currently have 2 board members and one budget committee member. It probably makes sense to have a 3rd board member as only the board members can vote. Mr. Post volunteers. The next meeting is January 4 at 5pm before the Board meeting across the hall. Mr. Vanderhoof will bring it up with the Budget Committee, as he believes the current member on the committee may have trouble making it.

XI. RESIGNATIONS / APPOINTMENTS / LEAVES

- a. FYI-New Hire-Amelia Clune-FRES Title I Tutor**
- b. FYI-New Hire-Susan Rodgers-FRES Title I Tutor**
- c. Resignation-Rene Altamar-WLC Spanish Teacher**

Superintendent reviewed the new hires and resignation of the Spanish teacher. Regarding the long-term substitutes, he will bring a request to extend this in January. He notes filling the Spanish position is difficult. Some students can extend learning through VLACS with minimal support and some with a lot of support. It is a difficult to ask this of students. We have done everything we can to find a replacement including contacting Franklin Pierce to see if they have anyone interested and even done some out of the box thinking regarding this trying to find ways to support those students. He spoke regarding still trying to fill the district clerk position and hoping to find someone to bring to the Board mid-January. If you know of anyone interested, refer him or her to Kristina Fowler at the SAU. The stipend for the position is \$1,000; it is intense but brief work.

XII. BOARD BUDGET DISCUSSION

Mr. Post raised concern regarding the 4.68%. Mr. Vanderhoof noted the Budget Committee will do some research to see if there are any large increases in specific areas. Mr. Post spoke regarding the truck, he thinks we should just consider it and roll it into the budget. He does not like increasing the taxpayer burden but it is long overdue. Mr. Vanderhoof spoke that other than one year, the Board doesn't see a review done of programs. What are the 5 least attended programs and are they worth continuing. He notes 2 years ago we removed the French program and it was a significant amount off the budget. He adds we get staffing numbers but never a view of the workload. He spoke about the truck expressing that in 8 years he has not seen what this truck will do for the district, specifically, if we need one, we need one, but it shouldn't just be because we want one. The trailer you can put in the budget next year but you have to get a truck first. He thinks the voters will look at it and say you have not had one before, why do you need one now. He wants to see a good argument for it. District meeting is the last weekend of February vacation, which will be interesting to see what turnout we will have. Ms. Cloutier-Cabral voiced she thought the dialog was good; she is glad we are talking about a truck. She adds, we know Mr. Erb is using his and if something goes wrong with it on a regular basis all that stuff would not be getting done. That will be the conversation in the presentation that this is how we have been doing it but shouldn't have been and need to remedy it one way or another. Mr. White questioned if we are still dealing with the retirement program; it went up last year. He questioned if this is a reason why the budget is up. Mr. Kofalt explained the retirement contribution is driven by the state and there was an adjustment essentially because it was underfunded for years. Based on projections of what the fund will earn over time, how many are in the system, it was adjusted upward. Every district and municipality is dealing with that reality. It causes our cost to go up; it is the right thing to do in the sense that it is the fiscally responsible thing to do in getting back to reality. Chairman LoVerme noted the district funds it 100% now.

XIII. PUBLIC COMMENTS

The public comment section of the agenda was read.

Chairman called out all the phone numbers and names joined in the meeting asking if they wanted to comment.
There was no public comment.

XIV. SCHOOL BOARD MEMBER COMMENTS

Mr. Mannarino commented the robotics program was amazing, the most fun his son has had at that school in years. It's a great program and is excited to see what that turn into in the coming years.

Ms. Cloutier-Cabral commented she feels to be in this tricky time, especially in a joint meeting, and to have this positivity. She can't think of just one thing, it was such a good meeting. Everything between how hard the nurses are working, how the whole district is coming together, the PTO; we have a lot to be grateful for.

Mr. Vanderhoof echoed what was said in public comment about the buses. He wants to follow up on that and see if we can get a solution for it.

Mr. Kofalt apologized he had to be called out for an emergency for a brief time. He asked for a brief recap of the on the test scores. Superintendent responded last time we tested below average and now there is a 14% above state average (science). Mr. Kofalt suggested that we reach out to the press and make them aware and that the district is moving in a positive direction.

Mr. Post congratulated the Superintendent and his leadership team for navigating in uncharted waters; somethings are better, some worse in some aspects. It is great to see the great work from everyone on the team from facilities to special education.

Mr. White commented everyone is doing a great job. This will be his last board meeting due to his schedule. He was hoping to stay until March when his seat will be up for election but could not. He will not be attending any longer and his seat will have to be filled. He enjoyed working with everyone, enjoyed the experience, and will try to keep as involved as possible from a public perspective.

Chairman LoVerme thanked Mr. White for all he has done for the district and for giving up his time. He really appreciates it and so does everyone else, students and school board. Like Ms. Cloutier-Cabral said, there is positivity in the meetings and they are a lot different than in years past. We have a good crew and they bring positivity to the meetings. It is great that the Union comes and shares. He congratulated the robotics teams for being awarded grants.

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

A MOTION was made by Mr. White and SECONDED by Mr. Mannarino to enter Non-Public Session to discuss personnel matters RSA 91-A: 3 II (A) (B) (C) at 9:05pm.

Voting: via roll call vote, eight ayes, one abstention from Chairman LoVerme; motion carried.

RETURN TO PUBLIC SESSION

The Board entered public session at 9:45pm.

XVI. ADJOURNMENT

A MOTION was made by Mr. Golding and SECONDED by Mr. Mannarino to adjourn the Board meeting at 9:46pm.

Voting: eight ayes; one abstention from Chairman LoVerme, motion carried.

Respectfully submitted,

Kristina Fowler

**Nonpublic Session Minutes
Wilton-Lyndeborough Cooperative School District**

Date: 12/14/21 **Time:** 9:05pm

Members Present: Alex LoVerme, Jonathan Vanderhoof, Matt Mannarino, Tiffany Cloutier-Cabral
Dennis Golding, Jim Kofalt, Charlie Post and Paul White

A MOTION was made by Mr. White and SECONDED by Mr. Mannarino to enter Non-Public Session to discuss personnel matters RSA 91-A: 3 II (A) (B) (C) at 9:05pm.

Voting: via roll call vote, eight ayes, one abstention from Chairman LoVerme; motion carried.

Specific Statutory Reason cited as foundation for the nonpublic session:

 x RSA 91-A:3, II (a) *The dismissal, promotion, or compensation of any public employee or the disciplining of such employee, or the investigation of any charges against him or her, **unless** the employee affected (1) has a right to a public meeting, and (2) requests that the meeting be open, in which case the request shall be granted.*

 x RSA 91-A:3, II(b) *The hiring of any person as a public employee.*

 x RSA 91-A:3, II(c) *Matters which, if discussed in public, would likely affect adversely the reputation of any person, **other than a member of this board**, unless such person requests an open meeting. This exemption shall extend to include any application for assistance or tax abatement or waiver of a fee, fine or other levy, if based on inability to pay or poverty of the applicant.*

 RSA 91-A:3, II(d) *Consideration of the acquisition, sale or lease of real or personal property which, if discussed in public, would likely benefit a party or parties whose interests are adverse to those of the general community.*

 RSA 91-A:3, II(e) *Consideration or negotiation of pending claims or litigation which has been threatened in writing or filed against this board or any subdivision thereof, or against any member thereof because of his or her membership therein, until the claim or litigation has been fully adjudicated or otherwise settled*

 RSA 91-A:3, II(i) *Consideration of matters relating to the preparation for and the carrying out of emergency functions, including training to carry out such functions, developed by local or state safety officials that are directly intended to thwart a deliberate act that is intended to result in widespread or severe damage to property or widespread injury or loss of life.*

Roll Call vote to enter nonpublic session:	Alex LoVerme	Abstain
	Jonathan Vanderhoof	Aye
	Tiffany Cloutier-Cabral	Aye
	Charlie Post	Aye
	Dennis Golding	Aye
	Matt Mannarino	Aye
	Paul White	Aye
	Jim Kofalt	Aye

Entered nonpublic session at 9:05p.m.

Other persons present during nonpublic session: Clerk, Kristina Fowler

Description of matters discussed and final decisions made: Discussion was had regarding personnel matters. Ms. Fowler will forward policy CBI-R to members.

Vacant school board member seat will not be filled prior to elections.

Note: Under RSA 91-A:3, III. *Minutes of proceedings in nonpublic sessions shall be kept and the record of all actions shall be promptly made available for public inspection, except as provided in this section. Minutes and decisions reached in nonpublic session shall be publicly disclosed within 72 hours of the meeting, unless, by recorded vote of 2/3 of the members present, it is determined that divulgence of the information likely would affect adversely the reputation of any person **other than a member of this board**, or render the proposed action of the board ineffective, or pertain to terrorism. In the event of such circumstances, information may be withheld until, in the opinion of a majority of members, the aforesaid circumstances no longer apply.*

A MOTION was made by Mr. Mannarino and SECONDED by Mr. White to exit Non-Public Session at 9:45pm.

Voting: via roll call vote, seven ayes, one abstention from Chairman LoVerme; motion carried.

Public session reconvened at 9:45 p.m.

These minutes recorded by: Kristina Fowler

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

192 Forest Road Lyndeborough, NH 03082
603-732-9227

Peter Weaver
Superintendent of Schools

Ned Pratt
Director of Student Support Services

Kristie LaPlante
Business Administrator

To: WLC School Board
From: Peter Weaver
Date: December 20, 2021
Re: Nomination for HS Science Teacher

Please accept this as the nomination of Frank Virzi to take the position of High School Science teacher at WLC. Mr. Virzi is a certified teacher in Massachusetts and has Master of Science from Worcester Polytechnic Institute and a Bachelor of Arts in Chemistry from Columbia University. He is retired and has experience teaching chemistry, biology, forensic science 1 & 2, anatomy & physiology, AP biology, earth science, bioethics, environmental science, and honors chemistry. He also worked as a substitute teacher, long-term substitute, and as a research associate at University Massachusetts Memorial Medical Center and Worcester Polytechnic Institute.

Mr. Virzi has a love for science. His references say that he has been a consummate professional, a team player, and dependable with incredible knowledge of the subject matter. The team at WLC believes he will be a great addition for the remainder of the school year.

The team of staff that interviewed Mr. Virzi included Sarah Edmunds, Kathryn Gosselin, Cathy Blais, Mandy Kovaliv and Stephanie Erickson. There were 2 applicants for this position. The budgeted salary is \$64,200. I recommend a motion for the Board to appoint Frank Virzi to be the HS science teacher at .80 FTE, a pro-rated salary of \$55,360, Masters, Step 18 for the remainder of the school year.

Wilton-Lyndeborough Cooperative School District provides a safe and educational environment that promotes student exploration, critical thinking and responsible citizenship.

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.

Frank Virzi

23 Holt Road Holden, Massachusetts 01520
508-829-5328 fvirzi@rcn.com

Education

Worcester Polytechnic Institute

Worcester, Massachusetts

Master of Science

Major: Chemistry

GPA: 3.500

Attended September 1981 to June 1990

Degree conferred June 1990

Columbia University in the City of New York

New York, New York

Bachelor of Arts

Major: Chemistry

GPA: 3.500

Attended September 1973 to June 1977

Degree conferred June 1977

Saint John's High School

Shrewsbury, Massachusetts

Attended September 1970 to June 1973

Degree conferred June 1973

Experience

Leominster Public Schools

Sep 2021 - Present

Substitute Teacher

Leominster, MA

Reason for leaving: presently working there

Supervisor: Doug Nebel (9785347780)

Experience Type: Public School, Part-time

It is **OK** to contact this employer

Narragansett Regional High School

Sep 2020 - Jun 2021

Chemistry Teacher, Interim position

Baldwinville, MA

One-Year appointment to teach all levels of chemistry, using a hybrid model of in-person and remote learning for the 2020-21 year.

Supervisor: Colby Young ((978) 939-5388)

Experience Type: Public School, Full-time
It is **OK** to contact this employer

Narragansett Regional High School

Jan 2020 - Jun 2020

Long Term Substitute, Chemistry Teacher
Baldwinville, MA

Long-Term Substitute to cover for a maternity leave, Chemistry (4 sections: 2 Pre-AP, 2 CP level, and 1 section of Physical Science) - included running remote learning classes via Zoom from March 13th, 2020 to the end of the 2020 academic year.

Reason for leaving: Completed Long-term sub assignment

Supervisor: Colby Young ((978) 939-5388)

Experience Type: Public School, Full-time

It is **OK** to contact this employer

South High Community School

Jun 2019 - Jul 2019

teacher

Worcester, Mass.

Taught Biology for Summer School

Reason for leaving: end of summer school

Supervisor: Kellie Moulin ((508) 799-3325)

Experience Type: Public School, Summer

It is **OK** to contact this employer

South High Community School

Sep 2018 - Jun 2019

teacher

Worcester, M

Taught Chemistry and Forensic Science

Reason for leaving: Semi-Retired

Supervisor: Ric Barrette ((508) 799-3325)

Experience Type: Public School, Full-time

It is **OK** to contact this employer

Leominster High School

Jan 2016 - Jun 2018

Substitute Teacher

Leominster, Mass.

Substitute Teacher

Reason for leaving: Still working

Supervisor: David Bachant ((978) 534-7715)

Experience Type: Public School, Part-time

It is **OK** to contact this employer

Leominster High School

Sep 2016 - Feb 2017

Long-term Substitute - Chemistry & Biology

Leominster, MA

Covered 3 chemistry and 1 biology classes from September 1, 2016 to February 17, 2017 (teacher on maternity leave)

Reason for leaving: Still working there as a day-to-day sub

Supervisor: Dr. Christopher Lord (978.534.7715)

Experience Type: Public School, Full-time

It is **OK** to contact this employer

North Middlesex Regional High School

Aug 1999 - May 2015

Science Teacher

Townsend, MA 01469

Taught AP Environmental Science, Algebra 2, Anatomy & Physiology, Chemistry, AP Biology, Integrated Science, Earth Science, Bioethics, Environmental Science, Honors Chemistry, Forensic Science 1 & 2, Genetics

Initiated and coordinated a school Science Fair (2 years), High School Quiz Show team coach

Reason for leaving: family emergency

Supervisor: Michael Flanagan (978-597-8721)

Experience Type: Public School, Full-time

It is **OK** to contact this employer

St. Bernard's Central Catholic High School

Jul 1997 - Jul 1999

Science Teacher

Fitchburg, MA 01420

Taught Biology, Anatomy & Physiology, Honors Biology

Advisor for school newspaper, The Blue & Gold

Reason for leaving: Started new job at North Middlesex Regional High School

Supervisor: William O'Shea (978-342-3212)

Experience Type: Independent School, Full-time

It is **OK** to contact this employer

Mount Wachusett Community College

Aug 1996 - Jul 1997

Adjunct Professor, Biology

Gardner, MA 01440

Taught Introduction to Biology and Anatomy & Physiology

Reason for leaving: Started full-time high school teaching job

Supervisor: Charles Weitze, Ph.D. ((978) 632-6600)

Experience Type: Public School, Part-time

It is **OK** to contact this employer

Nantucket High School

Aug 1995 - Jul 1996

Science Teacher

Nantucket, MA 02554

Taught Biology and Honors Chemistry

Reason for leaving: Started new job

Supervisor: Pamela Culver (508-228-7280)

Experience Type: Public School, Full-time

It is **OK** to contact this employer

Worcester, Oxford, Wachusett Schools

Jan 1995 - Jun 1995

Substitute Teacher

Worcester, Oxford, Wachusett Schools, MA

Substitute Teaching

Reason for leaving: Started full-time teaching job at Nantucket High School

Supervisor: Building Principals (508-799-3116)

Experience Type: Public School, Part-time

It is **OK** to contact this employer

U. Mass. Memorial Medical Center

May 1983 - Nov 1994

Research Associate

Worcester, MA 01605

Conducted research on radiopharmaceuticals for therapy and diagnosis of cancer, imaging of cardiac function, pulmonary embolism and infection.

Reason for leaving: Started teaching career

Supervisor: Mary Rusckowski, Ph.D. (508-334-1000)

Experience Type: Other, Full-time

It is **OK** to contact this employer

Worcester Polytechnic Institute

Sep 1981 - May 1983

Research/Teaching Assistant

Worcester, MA 01609-2280

One of 11 graduate students responsible for running all Undergraduate Introduction to Chemistry Laboratories at WPI. Duties included preparing and leading student labs, grading reports & exams, research and coursework.

Reason for leaving: Started new job at U. Mass. Medical Center

Supervisor: James Pavlik, Ph.D. (508-831-5000)

Experience Type: Independent School, Full-time

It is **OK** to contact this employer

<CENTER>Married for 26 years

wife: Paula M. Abate

children: Margaret (age 21) and Sam (age 18)</CENTER>

Selected Professional Development

DNA Technolgy Course, Mass BioEd, U. Mass. Amherst, Summer 2015

Columbia University Alumni Representative Committee member, 1980-present. Conducts interviews of high school applicants for Columbia College Admissions Office.

Wrote and was awarded a \$10,000 Biotechnolgy Equipment and Training Grant - through MassBioEd, 2007 on behalf of North Middlesex Regional High School

DNA Technolgy Course, Mass BioEd, Framingham State College, 2008

Engineering Concepts & Science Teaching, WPI (week-long summer course), 2006

Integrating Research into Science Teaching, Mass. Academy of Science, WPI (week-long summer course), 2002

Science Fair Judge for Worcester Regional Science Fair and Massachusetts Middle School Science Fair, annually since 2003

MIT "SPLASH" program, volunteer teacher & trip coordinator for North Middlesex Regional High School; "BYOB - Build Your Own Buckyball" - November, 2006

The College Board - AP Chemistry Program Conference - Fitchburg State College, 10/7/2003

CBL Training with TI Probeware, Tom MacCarone, presenter, 6/25/2002

Vernier Teacher Training Workshop, Mass. Academy of Math & Science, 5/16/2000

Fitchburg State College workshops for science teachers, 4/27/99: HIV/Aids Education, Supermarket Botany, Science is Alive!, Forum in Biology

Diocese of Worcester teacher development workshops, 1998: The Church, Serve Our Schools, Dying With Dignity.

Science State Frameworks Reading Team, Mass. Department of Education, 1994-5

Consulting: Synthesis of Co-58-EDTA for cardiac imaging applications, U. Mass. Memorial, Worcester, MA; Synthesis of progesterone derivatives, GL Synthesis, Inc., Worcester, MA (1995-97)

Understanding Teaching 1, Research for Better Teaching (3 graduate credits, Fitchburg State College, 1996)

Frontiers in Science in-service days, 1997-present, U. Mass. Memorial

Member, American Chemical Society, 1978-present

Member, National Science Teachers Association, Cruciverb Society (for crossword puzzle constructors)

Publications: Books

Arrowwords for a Lazy Afternoon: 81 Soothing, Themed Puzzles, Create Space Publishers, 2013

Teatime Arrowwords: 80 Soothing, Themed Puzzles, Create Space Publishers, 2011

Hidden Animals Alphabet Sudoku for Kids: Ages 9-99, Create Space Publishers, 2011

16 X 16 Monster Wordoku: 125 New Cranium-Crushing, Monstrously Humongous Wordoku Puzzles from Hell, Create Space Publishers, 2011

TV Crosswords Theme Puzzles, Create Space Publishers, 2010

Baseball Crosswords: 70 All-New Puzzles for Baseball Buffs,
Create Space Publishers, 2010

Chemistry & Biology Crosswords: 72 Ready-to-Use Puzzle
Activities, Create Space Publishers, 2008.

Massachusetts Crosswords: 60 puzzles about Massachusetts people, history,
sports, and entertainment , Create Space Publishers, 2008.

Massachusetts Crosswords, Volume 2: 60 fun puzzles about sports,
entertainment, and history of The Bay State. Create Space Publishers, 2008.

Online Science-Related Contributions

Chemistry & Biology Crosswords <http://users.rcn.com/fvirzi/x-word-home.htm>

Chemistry Self-Tests: Multiple-Multiple Choice <http://users.rcn.com/fvirzi/chtest.shtml>

ChemCom Web Scavenger Hunt <http://users.rcn.com/fvirzi/chcom.shtml>

Biology Karaoke <http://users.rcn.com/fvirzi/kar.shtml>

Educational Resources in Biology and Chemistry <http://users.rcn.com/fvirzi/>

Example of class web site: AP Biology 2005-06 <http://users.rcn.com/fvirzi/apbio>

Designing a Flotation Strategy for the Purification of Recycled Plastics
<http://teachers.net/lessons/posts/3270.html>

Science Friday: Hanford Nuclear Waste Cleanup (worksheet)
<http://teachers.net/lessons/posts/1990.html>
<http://www.lessonplanspage.com/ScienceSSNuclearWasteCleanupIdea912.htm>

Science Friday: Solar News
(worksheet) <http://teachers.net/lessons/posts/3528.html>

Science Friday: Three Mile Island
(worksheet) <http://teachers.net/lessons/posts/2009.html>

"Concerns Arise Over Aquifer Near Nuclear Test Site" by MARTIN FORSTENZER (New York
Times, March 21, 2000). (worksheet)
<http://www.lessonplanspage.com/ScienceLASSNuclearWaterContaminationArticleComprehensionQuiz712.htm>

NOVA Online: "What's Up with the Weather?" Ideas from Teachers
(worksheet) http://www.pbs.org/wgbh/nova/teachers/ideas/27gw_warming.html

Paper Chromatography of Stains
<http://www.buildingrainbows.com/CA/lesson/lessonid/1077554894>
http://www.swintonmath.com/port/coop/paper_chromatography.htm

Density - pH - Diffusion Demonstration
<http://www.lessonplanspage.com/ScienceColorfulDensityAcidBasepHDiffusionDemo712.htm>

NOVA Online: "Surviving AIDS" Ideas from Teachers
(worksheet) http://www.pbs.org/wgbh/nova/teachers/ideas/2603_aids.html

Global Warming - Math Conversion Review Problems

<http://www.lessonplanspage.com/ScienceMathSSGlobalWarmingMathConversionWorksheet912.htm>

Publications: Scientific Papers

Rusckowski M, Paganelli G, Hnatowich DJ, Magnani P, Virzi F, Fogarasi M, DiLeo C, Sudati F, Fazio F (1996) Imaging osteomyelitis with streptavidin and indium-111-labeled biotin. J Nucl Med 1996 Oct;37(10):1655-62 .

Winnard P Jr, Virzi E, Fogarasi M, Rusckowski M, Hnatowich DJ (1996) Investigations of directly labeling antibodies with rhenium-188. Q J Nucl Med 1996 Jun;40(2):151-60 .

Virzi, F., Winnard, P., Cantor, C.R., Sano, T., Smith, C.L., Fogarasi, M., Rusckowski, M., Hnatowich, D.J. (1995). Recombinant metallothionein-conjugated streptavidin labeled with Re-188 and Tc-99m. Bioconjugate Chem. 6(1):139-144.

Hnatowich, D.J., Winnard, P., Virzi, F., Fogarasi, M., Sano, T., Smith, C.L., Cantor, C.R., Rusckowski, M. (1995) Technetium-99m labeling of DNA oligonucleotides. J. Nucl. Med. 36:2306-2314.

Virzi, F. (1994). Book Review: Signs of Life: The Language and Meaning of DNA, by Robert Pollack, 212pp. ISBN 0-395-64498-2, New York, Houghton Mifflin, 1994. J. Amer. Med. Assoc. 271(18):1457-8.

Rusckowski, M., Fogarasi, M., Virzi, F., Hnatowich, D.J. (1995) Influence of endogenous biotin on the biodistribution of labeled biotin derivatives in mice. Nucl. Med. Commun. 16(1):38-46.

Virzi, F., Winnard, P., Fogarasi, M., Rusckowski, M., Hnatowich, D.J. (1994). Labeling recombinant metallothionein-conjugated streptavidin with Re-188. J. Nucl. Med. 35(5):242P [abstract].

Hnatowich, D.J., Virzi, F., Winnard, P., Fogarasi, M., and Rusckowski, M. (1994) Investigations of ascorbic acid-mediated direct labeling of antibodies with technetium-99m. J. Nucl. Med. 35(1):127-34.

Hnatowich DJ, Virzi F, Fogarasi M, Rusckowski M, Winnard P Jr. (1994) (1994). Can a cysteine challenge assay predict the in vivo behavior of 99mTc-labeled antibodies? Nucl Med Biol. 1994 Nov;21(8):1035-44.

Hnatowich, D.J., Virzi, F., Winnard, P., Fogarasi, M., and Rusckowski, M. (1994) Investigations of ascorbic acid-mediated direct labeling of antibodies with technetium-99m. J. Nucl. Med. 35(1):127-34.

Hnatowich, D.J., Fritz, B., Virzi, F., Mardirossian, G., Rusckowski, M. (1993) Improved tumor localization with (strep)avidin and labeled biotin as a substitute for antibody. Nuc. Med. Biol. 20(2):189-95.

Hnatowich, D.J., Mardirossian, G., Rusckowski, M., Fogarasi, M., Virzi, F., Winnard, P.

(1993) Directly and indirectly labeled technetium-99m-labeled antibodies - a comparison of in vitro and animal in vivo properties. J. Nucl. Med. 34(1):109-119.

Virzi, F., Mardirossian, G., Rusckowski, M., Hnatowich, D.J. (1992). The preparation and evaluation of 12 biotin derivatives labeled with Tc-99m. J. Nucl. Med. 33(5):920 [abstract].

Rusckowski, M., Paganelli, G., Hnatowich, D.J., Virzi, F., Fogarasi, M., Fazio, F. (1992). Imaging infection/inflammation in patients with streptavidin and radiolabeled biotin: preliminary observations. J. Nucl. Med. 33(5):924 [abstract].

Hnatowich, D.J., Fritz, B., Virzi, F., Mardirossian, G., Rusckowski, M. (1992). Tumor localization with (strept)avidin and labeled biotin as a substitute for antibody. J. Nucl. Med. 33(5):934 [abstract].

Wu, C., Virzi, F., Hnatowich, D.J. (1992) Investigations of N-linked macrocycles for In-111 and Y-90 labeling of proteins. Nucl. Med. Biol. 19(2):239-244.

Virzi, F., Gionet, M., Rusckowski, M., Fritz, B., Misra, H., Hnatowich, D.J. (1991) New In-111-labeled biotin derivatives for improved immunotargeting. Nuc. Med. Biol. 18(7):719-726.

Misra, H., Virzi, F., Wright, G., Hnatowich, D.J. (1991)(1989). Synthesis of a novel diaminodithiol ligand for labeling proteins and small molecules with Tc-99m. Tetrahedron Letters 30(15):1885-1888.

Virzi, F., Misra, H.K., Rusckowski, M., and Hnatowich, D.J. (1989). Antibodies labeled with Tc-99m using thiocarbonylhydrazide. J. Nucl. Med. 30(5):793 [abstract].

Liang, F., Virzi, F., Hnatowich, D.J. (1987) Serum stability and nonspecific binding of technetium-99m-labeled diaminodithiol for protein labeling. Nucl. Med Biol. 14(6):555-561.

Liang, F.H., Virzi, F., Hnatowich, D.J. (1987) The use of diaminodithiol for labeling small molecules with technetium-99m. Nuc. Med. Biol. 14(1):63-67.

Hnatowich, D.J., Virzi, F., Doherty, P.W., Wilson, J., Rosa, J., Ansell, J.E. (1987) Characterization of indium-111-labeled recombinant tissue plasminogen activator for imaging of thrombi. Eur. J. Nucl. Med. 13(9):462-466.

Hnatowich, D.J., Virzi, F., Rusckowski, M. (1987) Investigations of avidin and biotin for imaging applications. J. Nucl. Med. 28:1294-1302.

Chinol, M., Virzi, F., Doherty, P.W., Hnatowich, D.J. (1986). Preparation of yttrium-90-labeled antibodies for patient use. J. Nucl. Med. 27(6):959 [abstract].

Liang, F.H., Virzi, F., Childs, R.C., Hnatowich, D.J. (1986). Synthesis and labeling of tris-(2-salicylaldiminoethyl)amine with indium and gallium. J. Lab. Comp. Radiopharm. 23(7):1222-1223.

Rusckowski, M., Virzi, F., Hnatowich, D.J. (1986). Investigations of avidin and biotin in radiopharmaceutical design. J. Lab. Comp. Radiopharm. 23(7):1293 [abstract].

Ansell, J.E., Doherty, P.W., Virzi, F., Hnatowich, D.J. (1985). Recombinant tissue plasminogen activator (rTPA) for imaging of thromboemboli. Thromb. Haem. 54(1):233 [abstract].

Hnatowich, D.J., Virzi, F., Doherty, P.W. (1985) DTPA-coupled antibodies labeled with yttrium-90. J. Nucl. Med. 26(5):503-509.

Rusckowski, M., Doherty, P.W., Virzi, F. Hnatowich, D.J. (1985) A simple in vitro method of screening panels of monoclonal antibodies for tumor binding. J. Immunol. Meth. 76:375-382.

Purtilo, D.T., Paquin, L., DeFlorio, D., Virzi, F., Sakhuja, R. (1979) Immunodiagnosis and immunopathogenesis of the X-linked recessive lymphoproliferative syndrome. Sem. Hematol. 16(4):309-343.

Scientific Accomplishments

- Developed a single-step method of derivatizing ssDNA's using commercially available reagents for labelling with In-111

Selected Crosswords

L.A. Times crosswords:
Friday, June 6, 2014
Friday, August 29, 2014
Friday, February 20, 2015
Sunday July 6, 2014
Wednesday, March 23, 2011
Tuesday, September 22, 2015
Sunday July 19, 2015
Wednesday, July 1, 2015
Thursday, March 26, 2015
Friday January 9, 2015
Sunday October 19, 2014
Friday, March 2, 2012

"Designer Genes" (Chronicle of Higher Education, 2/2/07) <http://chronicle.com/review/crossword/20070202.htm>

"Behind the Tape" (The Forensic Teacher, Summer, 2008)

"Animated Villains" (USA Today, 5/1/07) http://users.rcn.com/fvirzi/crosswords/Animated_Villains2.html

"Fab Four Femmes" (GAMES MAgazine, February, 2007) http://users.rcn.com/fvirzi/crosswords/Fab_Four_Fen

"How Many Planets?" (Universal Sydicate, 9/23/06) <http://users.rcn.com/fvirzi/crosswords/HowManyPlanets.htm>

Others

<http://arrowwords.nfshost.com/puzzle-archive.html>