

**Public Notice of Meeting**  
**WILTON-LYNDEBOROUGH COOPERATIVE**  
**SCHOOL BOARD MEETING**  
**Tuesday, January 10, 2023**  
**Wilton-Lyndeborough Cooperative M/H School**  
**6:30 p.m.**

Videoconferencing: [meet.google.com/qnz-uujq-smz](https://meet.google.com/qnz-uujq-smz)

Audio: [+1 505-738-2857](tel:+15057382857) PIN: 110 720 704#

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- I. CALL TO ORDER-Jim Kofalt-Chair**
- II. PLEDGE OF ALLEGIANCE**
- III. ADJUSTMENTS TO THE AGENDA**
- IV. BOARD CORRESPONDENCE**
  - a. Reports**
    - i. Superintendent's Report
    - ii. Principals'/Student Reports
    - iii. Curriculum Coordinator's Report
- V. 7:00PM JOINT BOARD & BUDGET COMMITTEE SESSION**
  - a. FY 2023-2024**
    - i. Presentation-Kitchen Equipment
    - ii. Prior Follow Up
    - iii. Final Draft-Prep for Public Hearing
    - iv. Warrants
- VI. 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.
- VII. ACTION ITEMS**
  - a. Approve Minutes of Previous Meeting**
  - b. ESSER Funding Requests**
- VIII. COMMITTEE REPORTS**
  - i. Facilities
  - ii. Budget Liaison
- IX. BOARD BUDGET DISCUSSION**
- X. PUBLIC COMMENTS**
- XI. SCHOOL BOARD MEMBER COMMENTS**
- XII. ADJOURNMENT**

**INFORMATION: Next School Board Meeting-January 24, 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***  
***School Administrative Unit #63***

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

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Peter Weaver  
Superintendent of Schools

Ned Pratt  
Director of Student Support Services

Kristie LaPlante  
Business Administrator

Superintendent Report  
January 10, 2023

- We would like to commend Buddy and his staff for their work over the holiday break managing the impact of the storm on our facilities, to include heavy debris and power outages.
- Our team successfully completed the two-day **ALICE** instructor certification program on December 28 & 29 in Exeter NH. We are intending to meet next week to plan next steps. Initial action items include communication to all stakeholders, updating policies & procedures, and building an implementation timeline. Thank you Megan Levesque, Katie Gosselin, and Kristie LaPlante for your participation and all your work to make this happen!
- We expect to hear from Cyber Communications in the next few days with a final proposal and timeframe to complete the two-way **radio** system district-wide, as well as the **surveillance system** at WLC and LCS. Nick has been instrumental in representing SAU 63 in this work.
- We posted our **WLC Principal position** opening on December 6<sup>th</sup>, 2022 and will extend the posting through to January 20<sup>th</sup>, 2023. Working with Katie, we have designed a selection process that integrates students, faculty, and community voice in identifying the best candidate for our school. We will be reviewing the current application packets we've received and finalize dates for candidate interviews as well as faculty and community meet & greets.
- Thank you to Samantha for completing our **Extraordinary Needs Grant** (\$34,000) request. Our grant focus is on providing targeted professional development in math and reading instruction over the next two years.
- We would like to express our **gratitude** for the outstanding work Bridgette and Samantha have done to keep FRES moving forward! I have personally been impressed with their teamwork, communication, and wherewithal in leading our awesome elementary school!

Thank you –

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

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**FLORENCE RIDEOUT ELEMENTARY SCHOOL  
LYNDEBOROUGH CENTRAL SCHOOL**  
18 TREMONT STREET  
WILTON, NEW HAMPSHIRE 03086  
(603) 732-9229  
[www.sau63.org](http://www.sau63.org)

Bridgette Fuller, Interim Associate Principal  
Christina Gauthier, Administrative Assistant FRES

Aimee Gelineau, School Counselor  
Sherry LeBlanc, Administrative Assistant LCS

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**INTERIM PRINCIPAL REPORT  
JANUARY 10, 2023**

It has been another busy month for the LCS and FRES community. We continued our safety drill practice and emergency action review; we embraced the holiday spirit within our classrooms, schools and community; and we prepared for our upcoming middle of the year (MOY) data collection cycle. Additionally, the administration team began calibrating procedures and expectations for teacher walkthroughs and observations.

**SAFETY**

At both LCS and FRES, we reviewed emergency response actions and conducted fire drills. Wilton Fire Chief Norse and Lyndeborough Fire Chief Smith ensured students and staff exited the buildings safely and united at our designated spots quickly. One of our special educators, Meghan Levesque, joined a district wide team at ALICE training (Dec. 28 & Dec. 29). We are looking forward to learning more about this emergency response training in the coming months.

**HOLIDAY HAPPENINGS**

On Thursday, December 8th, Kindergarten students from LCS traveled to FRES for a morning of holiday songs performed by our 3rd, 4th, and 5th graders. That evening students performed for a full-house of family and friends. Congratulations goes out to Ms. Kudlich and our 3rd, 4th, and 5th graders for an entertaining performance that was enjoyed by all. Many teachers volunteered their time to help

supervise students during the concert and an amazing group of parents/guardians stayed after to help our custodians clean up the gym.

Students from both schools enjoyed many holiday activities the week before vacation. Students at LCS participated in Ornament Day and constructed holiday crafts, while students from FRES participated in Spirit Week and enjoyed a walking field trip to the Wilton Town Hall Theater. Thank you, Dennis Marcovich for hosting us at the theater and the Wilton PD for escorting us there.

All of these holiday happenings were successful thanks to the time, energy, and effort of a team of teachers & staff, community stakeholders, and family members. Additionally, a local resident, who would like to remain anonymous, donated gift cards to a number of our families to help enhance their holiday experience. It is clear that the spirit of giving is alive and well in the Lyndeborough and Wilton community.

## **MIDDLE OF YEAR DATA**

In an effort to plan for the second half of the school year, we prepared our Middle of the Year (MOY) data collection cycle. Schedules for the second iReady Diagnostic as well as building diagnostics (CORE Phonics and Heggerty) were organized, goals for students were set, and Data Days for each grade level were locked-in. Additionally, the after school tutoring program (ESSER funded) was planned, staffed, and will be up and running once data analysis is complete and student learning plans are drafted. Our tentative start date is January 30, 2023.

## **INSTRUCTIONAL LEADERSHIP**

Every day, I set aside time for walking through classrooms, conferring with teachers, observing lessons, and crafting informal walkthrough notes or formal observation reports. In an effort to follow through with our district's goal of improved mathematics scores, my observations are currently focused on math instruction while my walkthroughs are more general and focus on classroom practices and procedures. As a leadership team, we have begun calibrating these instructional tools and will be developing more streamlined approaches in the coming weeks.

**WILTON-LYNDEBOROUGH COOPERATIVE**  
**MIDDLE SCHOOL / HIGH SCHOOL**  
57 SCHOOL ROAD  
WILTON, NEW HAMPSHIRE 03086  
(603) 732-9230  
[www.sau63.org](http://www.sau63.org)

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Dr. Sarah Edmunds, Principal  
Kathryn Gosselin, Assistant Principal

Amanda J. Kovaliv, School Counseling Coordinator  
Alice Bartoldus, Middle School Counselor

**WLC Principal's Report**  
January 2023

**HAPPY NEW YEAR!**

**Student School Board Representatives**

A warm welcome to our new student representatives to the school board! Hannah Hamilton will represent the Middle School and Grayson Riendeau will represent the High School.

**Middle School Student Bullying Presentation**

On December 15th during advisory, several students from grades 6-8 led discussions among their peers in small groups that talked about bullying. Some things these students addressed were how to prevent bullying, what to do when bullying is occurring, and how to respond to different types of bullying like cyberbullying. The students who led these discussions were either a part of the Middle School Student Council or the Student Leadership Team. This group of students had attended a Leadership Conference where they chose the topic of bullying and began to develop their action plan for addressing it at the middle school.

**Library Guidelines Followup**

As discussed, WLC is continuing to work on creating more concrete guidelines for the library. In addition to the list below, the library will undergo a design change to more effectively separate middle school and high school books and newly purchased books will be available more prominently on the library page of the school website via a clickable scrolling header.

- If new books are restricted to only middle school, they will not be placed on end caps and displays, unless in the clearly marked middle school section of the library.
- A “New Middle School Books” display has been created.
- High school displays will be clearly designated.
- High school fiction and middle school fiction are separate and labeled.
- High school nonfiction will be separate and clearly labeled.
- The library is supervised at all times and locked when there is no adult present.
- The librarian will continue to email parents about specific books. If a younger student wishes to check out a book meant for high school students, the librarian will continue to email parents for approval before checking it out to the younger student.
- In the librarian’s sub plans there are instructions about dealing with materials restricted for middle school.
- As always, the librarian is happy to speak to any parent about books for their students.

**iReady January Diagnostic**

Students will be taking the second iReady diagnostic of the year on January 18 and 19. There will be an adjusted schedule to allow our students time for breaks that best mimics state testing. A letter has gone home to parents about how to help their students do their best and some ways to help them think positively about the test .

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Dr. Sarah Edmunds, Principal  
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Alice Bartoldus, Middle School Counselor

**WLC Student Rep Board Report Report**  
January 2023

**Meet Your Student Reps!**

**The entire student body voted on December 19, 2022 and elected Hannah and Gray!**

**Hannah Hamilton** is an 8th grade student who is heavily involved in dance, music, and theater. Her favorite class is Language Arts with Ms. Bujak. She lives in Lyndeborough with five little siblings. She is very happy to be given the opportunity to be a student representative to the school board.

**Grayson Riendeau** is a sophomore who is also heavily involved in the music and theater offerings at WLC. You may have seen them perform at some of the art shows in town as well as every concert and show since they were in 3rd grade. Their favorite class is Honors English with Ms. Bowman. Grayson hopes that this student representation will help the board have a better understanding of student perspective.

**Events**

- There were many pre holiday celebrations at WLC during December. Advisories held secret santa activities and shared refreshments. We also had Ugly Holiday Sweater Day which was very funny.
- The Holiday Concert was a great hit! The cafeteria was packed and all enjoyed the merry sounds of the holidays!
- Basketball games were great (unless they were canceled by the weather). The teams are becoming more competitive and we are looking forward to the rest of the season.

**Looking Forward**

The WLC Drama Club has begun rehearsals for The Wizard of Oz. The performances will be on April 6 and 7. This year even more students auditioned and the program is growing!

The basketball season is going well. We are looking forward to a pep rally at the end of January along with another Fun Friday!

As always, we are looking forward to our next break! February, here we come!

***Wilton-Lyndeborough Cooperative School District***  
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192 Forest Road Lyndeborough, NH 03082  
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Peter Weaver  
Superintendent of Schools

Samantha Dignan  
Curriculum Coordinator

Kristie LaPlante  
Business Administrator

Curriculum Coordinator Report January 10, 2023

**Professional Learning**

**i-Ready**

Over the last several weeks, I was able to attend Professional Learning Community (PLCs) meetings at both FRES and WLC. We spent this time reviewing how to access more resources within the iReady platform to help support teacher instruction, Teacher Toolbox. This is a component of iReady that provides teachers with small group instruction lessons to support students based on their diagnostic assessment. We also utilized this time to discuss goal-setting with students taking the next iReady diagnostic assessment with each student individually.

**New Teacher Meeting**

The new teachers had another meeting collectively after school, this time our host was Nicole DiFillippo at LCS. At this meeting, we spent some time sharing about how we effectively engage families in student learning. After sharing out, we took the opportunity to learn more about best practices in engaging families. New teachers walked away with ideas they could incorporate into their current practices.

**Collaborative Walkthroughs**

Walkthroughs are when administrators step into a classroom for a 10-15 minute window and leave teachers with a quick note with feedback of what was observed. This is an informal observation. Walkthroughs are a good practice for administrators to see what a classroom looks like in a snapshot. It's a great opportunity to highlight the things teachers are doing well that sometimes go unseen. Katie Gosselin and myself have begun doing collaborative walkthroughs to align our practices. We started at FRES and have been in both second and third grade. We are excited to continue to do these walkthroughs together and will be visiting WLC in our next round.

**Assessment**

**iReady**

Kindergarten students were given time to adjust to their new school as well as the use of technology and were tested in November of this year. The benchmark assessment reports for the Kindergarten were sent home at the end of November for families to review. There is a 12-18 week buffer period required between the assessments, therefore kindergarten will take their second assessment at the beginning of February. This will allow for enough time for those



students to take their iReady assessment one more time before the end of the year like the rest of the student population.

The second diagnostic assessment window is upon us, teachers, families and students are preparing for this assessment. After the assessment, staff will hold data meetings to discuss student results and determine if interventions that had been implemented proved to be effective. If these interventions were not effective, a plan will be developed to support that student in being successful.

### **Committee**

The Curriculum Committee has met a couple of times and has accomplished a great deal. The curriculum document is now finalized and is ready to be implemented. We have not only finalized this document, but we have developed a checklist to implement when reviewing curriculum. This checklist will support the committee in reviewing curriculum and objectively determining the merit of a curriculum or program. Attached to this report you will find the [WLCSD Curriculum Development and Program Evaluation Process](#) document. The committee is in the process of collecting data to review to determine whether our current curriculum/programming is producing desired outcomes. I look forward to the continued progress this committee will make this school year.

### **Curriculum**

#### **Curriculum Dashboard**

The Curriculum Dashboard is underway. This is a huge undertaking, one that is taking a great deal of time for myself as well as teachers. The focus right now is the high school curriculum. We are currently working on aligning all documents so the formatting is aligned. Teachers have been quickly updating their documents after receiving notification of required changes. This team effort helps to make this process run smoothly and efficiently.

#### **Digital Portfolios**

Staff at FRES and WLC are collaborating to develop a digital portfolio for students to build throughout their academic career from 1-8th grade. This portfolio will serve as a vessel to house student work that highlights their mastery of the computer science competencies. This will allow students to take more advanced technical classes in high school. This group is aiming to achieve this with the current 8th grade class.

### **MISC**

#### **Alma**

We had a representative from Alma, the Student Information System (SIS), meet with a few staff to take a closer look at the grading system Alma has to offer. WLC currently uses two forms of grading for students, competency-based grading and traditional grading. In order for Alma to be a good fit for the WLCSD, we need to ensure that both types of grading can be accommodated. Whether or not this switch would be prudent is still being reviewed by staff in conjunction with administration.

## **FRES**

Bridgette Fuller and I have been collaborating on several fronts at FRES. This might be hard to believe, but we have started the process of planning for Summer Academy. This will provide summer programming to students who are behind their grade-level peers and work to keep their skills sharp over the summer. This program will be based on an intervention-model approach used in our WIN (What I Need) program.

In addition to looking ahead, Bridgette and I are collaborating on a pilot for tracking and recording behavior data. This is something we have implemented so far with the staff at FRES to ensure that we are consistent in our follow-through with students and communication with staff. We are utilizing our SIS, PowerSchool to track student behavior. There are many benefits to this, including but not limited to using this data in SST meetings as well as reviewing the data for patterns in behavior. We look forward to seeing this pilot develop as we hone in on what information is the most useful moving forward.

Finally, I have been able to sit in on several 504 and Special Education team meetings. This time has been informative and a wonderful opportunity for me to connect with staff and families. I look forward to continuing to attend these meetings.

## **Upcoming Events**

- 1/30 - New Teacher Meeting
- 2/6 - Curriculum Committee Meeting

# Wilton-Lyndeborough Cooperative School District Curriculum Development and Program Evaluation Process

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## 2022-2023

Samantha Dignan, Chair	District Curriculum Coordinator
Vicki MacPherson	Lyndeborough Central School, Kindergarten Teacher
Nicole DiFilippo	Lyndeborough Central School, Kindergarten Teacher
Kristen Lindquist	Florence Rideout Elementary School, Second Grade Teacher
Suzanne Tetrault	Florence Rideout Elementary School, Fourth Grade Teacher
Cathy Blais	Wilton-Lyndeborough Cooperative Middle / High School, High School Science Teacher
Alison Bowman	Wilton-Lyndeborough Cooperative Middle / High School, High School English Teacher
Georgia Hegner	Wilton-Lyndeborough Cooperative Middle / High School, High School English Teacher
Taylor Smith	Wilton-Lyndeborough Cooperative Middle / High School, High School Spanish Teacher
Morgan Kudlich	Florence Rideout Elementary School, Music Teacher
Tamara Cargill	Florence Rideout Elementary School, Reading Specialist
Bridgette Fuller	Florence Rideout Elementary School & LCS, Interim Associate Principal
Darlene Anzalone	Community Representative

## 2021-2022 Curriculum Committee Members

Emily Stefanich, Chair	District Curriculum Coordinator
Sarah Edmunds	Wilton-Lyndeborough Cooperative Middle / High School, Principal
Kathryn Gosselin	Wilton-Lyndeborough Cooperative Middle / High School, Assistant Principal
Vicki MacPherson	Lyndeborough Central School, Kindergarten Teacher
Kristen Lindquist	Florence Rideout Elementary School, Second Grade Teacher
Melanie Drew	Florence Rideout Elementary School, Third Grade Teacher
Cathy Blais	Wilton-Lyndeborough Cooperative Middle / High School, Middle School Science Teacher
Alison Bowman	Wilton-Lyndeborough Cooperative Middle / High School, High School English Teacher

Danyele Manning	Wilton-Lyndeborough Cooperative Middle / High School, Technical Education Teacher
Morgan Kudlich	Florence Rideout Elementary School, Music Teacher
Tamara Cargill	Florence Rideout Elementary School, Reading Specialist
Darlene Anzalone	Parent Representative

# Introduction

The purpose of the Wilton-Lyndeborough Cooperative School District Curriculum Development and Program Evaluation Process is to clearly outline the processes and procedures that have been put into place to support and enhance academic curriculum, instruction and assessment within our district. The curriculum entails a set of skills, concepts, processes and content that our students are expected to learn during their kindergarten through twelfth grade experience. The purpose of the Curriculum Development and Program Evaluation Process includes:

- Responding to district needs and assessment data
- Establishing student learning outcomes in each curriculum area
- Responding to the needs of students and our community
- Providing a process for the continual improvement and refinement of our curriculum to meet ever changing educational demands
- Establishing consistency and progression within, between and across grade levels and subjects
- Providing an efficient and systematic approach to reviewing curriculum in order to responsibly use resources and materials

## Curriculum Development and Program Evaluation Process

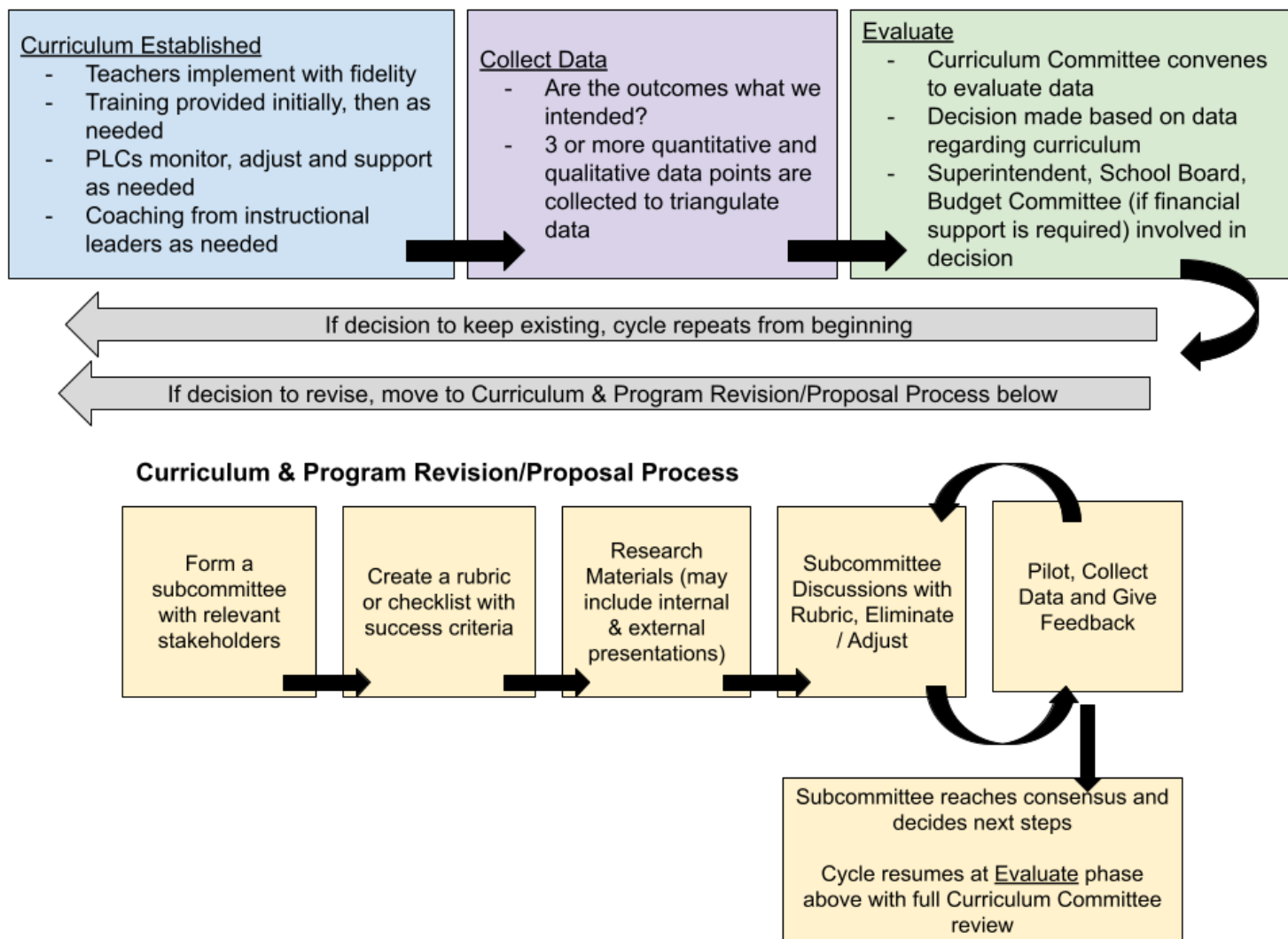
### Overview

The Curriculum Development and Program Evaluation Process provides a clear process for the District to develop and revise written curriculum, instructional programs and assessment plans which are aligned with the District's mission. It also articulates a process for ongoing program evaluation. Through this process curriculum and instruction are reviewed, written, implemented, monitored, evaluated and revised regularly. Revisions are based on curriculum effectiveness, student and community needs, state and federal requirements, and national standards.

This process provides a systematic methodology for curricular articulation through the grade levels to assure continuity of learning, practice, reinforcement, and extension of knowledge, skills and competencies. The Curriculum Development and Program Evaluation Process allows for timely updating of the curriculum guides as well as instructional materials and practices.

### Cycle of Curriculum Development and Program Evaluation Process

During the 2021-2022 school year, the Curriculum Committee convened to establish a curriculum development and program evaluation process. We established three key phases for continual review and evaluation of curriculum within the district, as well as a clear process for proposing new curriculum or revising existing curriculum. The chart on the next page outlines those phases and the revision/proposal process.



### Cycle of Curriculum Development and Program Evaluation

Curriculum development and review is an ongoing process. Redesign and revision of K-12 curriculum follows a regular cycle through which different content areas receive priority attention on alternating years. This is designed to support our staff and our students as we focus on one content area at a time. During that school year, the Curriculum Committee will focus its attention on collecting data and evaluating the established curriculum. Based on the data and evaluation, they will make a recommendation to keep the existing curriculum or to move to the Curriculum & Program Revision/Proposal process. Subject area reviews may overlap or change direction based on the needs of the curriculum area and the needs of the students and community. Any changes will be communicated to relevant stakeholders in a timely manner.

	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
<b>Subjects Conducting Comprehensive Program Review</b>	English Language Arts (K-12)  Language (6-12) <b>Science (K-12)</b>	Math (K-12)  Music (K-12)	Social Studies (K-12)  Technology (K-12)	PE / Health (K-12)  FACS (6-12)	CTE (6-12)  Art (K-12)



	Highlighted green is hopeful or potential Summer work				
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## Curriculum Committee

A local Curriculum Committee shall be established by the Superintendent or District Curriculum Coordinator each year. The Superintendent or District Curriculum Coordinator may consider input from professional staff, community members, and other constituent groups in making committee appointments.

### Committee Objectives

The Curriculum Committee will work to address the following objectives:

- Provide a system of continual evaluation, revision, and coordination of curricula K-12.
- Provide a structure for ensuring accountability and quality control of curriculum in the district.
- Establish and maintain a system of communication among professional staff, the School Board, and Wilton-Lyndeborough Cooperative School District community concerning the district's curriculum.
- Examine district assessment data and make recommendations regarding changes in curriculum and its implementation.

### Definition of a Member

A member of the Curriculum Committee is any individual who is appointed by the Superintendent or his/her designee.

### Committee Membership

The Curriculum Development Committee shall consist of at least:

- 1) One representative from grades K-2, 3-5, 6-8, and 9-12
- 2) One representative from the specialists team
- 3) One building level administrator
- 4) One parent or community representative (optional)
- 5) Content area teachers will be represented on the subcommittees/participate in the conversation regarding the curriculum in their area

### Terms of Office

All terms of office are for one year. A member can serve up to three consecutive terms. The Curriculum Committee will then invite administrators to recommend new members from the designated area of need.

### Resignation of Membership

A member may resign at any time. A letter of resignation shall be written by the member and submitted to the Superintendent and Curriculum Committee at least one meeting prior to the effective date of resignation. Upon resignation of a member, the Superintendent or his/her designee shall recommend a replacement.

### Roles and Responsibilities of Committee Members

The Curriculum Committee shall include the following offices with these stipulations and duties:

- 1) Chairperson
  - a) Selected by Superintendent

- b) Shall call all special meetings.
  - c) Shall set the agenda.
  - d) Appoints subcommittee members and the chair of these committees.
  - e) Carries out all other duties as directed by the Superintendent.
- 2) Co-Chairperson
  - a) Sits as Chairperson in the absence of the Chairperson.
  - b) Elected by the full committee with a majority vote.
  - c) Term of office is for one year with eligibility to serve three consecutive terms.
  - d) Carries out all other duties assigned by the Chairperson.
- 3) Committee Members
  - a) Help develop, implement, and evaluate the curriculum at both the district- and school-level.
  - b) Collaborate with other committees.
  - c) Participate in the appeals process when needed.
- 4) Subcommittees
  - a) Subcommittees may be established to carry out the effective, efficient implementation of the Curriculum Development and Evaluation Process. Subcommittees may include but not be limited to:
    - i) Subject Area Subcommittee
    - ii) Vertical Articulation Subcommittee
    - iii) Appeals Subcommittee

### Collaboration with District Committees and Teams

The Curriculum Committee collaborates with District Committees and Teams as needed to support curriculum, instruction and assessment across the district, including:

- 1) District Leadership Team
- 2) Building-level Leadership Teams
- 3) Professional Development Committee

### Curriculum Committee Meetings

During the school year, meetings of the Curriculum Committee will be held monthly. The schedule for the Curriculum Committee meetings will be uploaded to the "Curriculum Committee" Shared Google Drive. Special meetings will be held as needed. The date of such meetings shall be established by the Chairperson, and notification to each member shall be at least 24 hours prior to the meeting.

### Quorum

Regular meetings of the Curriculum Committee shall have a quorum of a majority of the standing membership in attendance in order to conduct business. Special meetings do not need a quorum of the standing membership in attendance in order to conduct business, but in all cases where a quorum is not in attendance business conducted at that meeting shall be subject to review at the regular meeting.

### Voting

Any member of the committee may request a vote by either voice or show of hands. A simple majority is required in both regular and special meetings on any vote.

### Certificates of Membership

The Chairperson shall provide each member with a certificate of membership with the professional development hours the staff member earned through serving on the committee. This will be provided within two weeks of the final meeting of the school year.

Wilton-Lyndeborough Cooperative School District  
School Board/Budget Committee discussion 01/10/23

														Compare Budget Committee Draft to 11/29 Draft		Compare Budget Committee Draft to FY23	
		FUNCTION	OBJECT	Source	Description	FY 21 Budget	FY 21 Actual	FY 22 Budget	FY 22 Actual	FY 23 Approved	FY 24 Proposed	ADMIN DISCUSSION	NOTES	\$ Difference	% Difference	\$ Difference	% Difference
1	04	1100	112	00	Regular Ed Salaries	\$2,828,164	\$2,746,739	\$2,921,653	\$2,660,670	\$2,838,226	\$2,885,452	\$2,874,174	Remove SSA 2.25%, reduce LT sub funding from \$130,000 to \$120,000	-\$11,278	-0.39%	\$35,948	1.27%
2	04	1100	211	00	Health Insurance	\$604,201	\$498,875	\$579,996	\$505,923	\$568,403	\$614,616	\$600,916	Reduce D-W plan change allowance from \$88,000 to \$80,000	-\$13,700	-2.23%	\$32,513	5.72%
3	04	1100	212	00	Dental Insurance	\$47,926	\$37,924	\$38,818	\$34,660	\$35,045	\$36,780	\$36,780	Based on current enrollment; confirmed rate increase of 1.1% for FY24	\$0	0.00%	\$1,735	4.95%
4	04	1100	213, 214	00	Life, AD&D, LT Disability	\$10,337	\$8,196	\$9,987	\$5,280	\$9,251	\$8,552	\$8,552		\$0	0.00%	-\$699	-7.56%
5	04	1100	20, 250, 26	00	Fica/Medi, Worker's Comp, Unemployment	\$236,044	\$216,122	\$232,898	\$213,169	\$233,158	\$238,345	\$238,237	Based on above	-\$108	-0.05%	\$5,079	2.18%
6	04	1100	230	00	Retirement	\$457,792	\$444,687	\$560,701	\$518,586	\$542,700	\$518,744	\$518,670	Based on above	-\$74	-0.01%	-\$24,030	-4.43%
7	04	1100	199	11	FY24 ASK: Additional 3rd Grade Teacher	\$0	\$0	\$0	\$0	\$0	\$90,935	\$90,935	Wages, Benefits, Employer Costs, Health, Dental	\$0	0.00%	\$90,935	0.00%
8	04	1100	430	02	Repairs & Maintenance Services-MS	\$1,620	\$451	\$1,845	\$592	\$2,205	\$1,395	\$1,395	Pottery wheels, microscopes/balances, sewing machines	\$0	0.00%	-\$810	-36.73%
9	04	1100	430	03	Repairs & Maintenance Services-HS	\$1,980	\$551	\$2,255	\$727	\$2,695	\$1,705	\$1,705	Pottery wheels, microscopes/balances, sewing machines	\$0	0.00%	-\$990	-36.73%
10	04	1100	430	11	Repairs & Maintenance Services-FRES	\$185	\$0	\$185	\$0	\$150	\$250	\$250	Piano Tuning, now includes instrument repair of school instruments	\$0	0.00%	\$100	66.67%
11	04	1100	610	02	General Supplies/Paper/Tests-MS	\$16,330	\$14,098	\$17,750	\$15,598	\$19,660	\$16,284	\$16,284	The majority of supplies are science, art, FACS : Groceries, lab supplies, chemicals, gloves, teacher supplies, curriculum support materials.	\$0	0.00%	-\$3,376	-17.17%
12	04	1100	610	03	General Supplies/Paper/Tests-HS	\$22,400	\$19,145	\$22,400	\$16,896	\$23,637	\$19,475	\$19,475	The majority of supplies are science, art, FACS : Groceries, lab supplies, chemicals, gloves, teacher supplies, curriculum support materials.	\$0	0.00%	-\$4,162	-17.61%
													This line item includes all supplies that teachers identified as their "needs" and "wants". \$110 per student @ 245 students, \$2695, general supplies are all of the supplies students and teachers would need such as writing implements, folders, expo markers, white boards, etc. Also includes \$500 for Laminating film. [Total of \$25,646 would be reduced by \$1,435 if "wants" are eliminated, e.g. clipboards and birthday pencils]	\$0	0.00%	\$2,446	10.54%
13	04	1100	610	11	General Supplies/Paper/Tests-FRES	\$18,000	\$17,435	\$22,500	\$20,775	\$23,200	\$25,646	\$25,646	Post-Its, Dry erase boards, glue, crayons, markers, construction paper, magnetic letters, paint, claycraft supplies, Quick Start Slow-Bounce (PE) Laminating film, Expo markers, math games, and language development games, vet clinic playset, WB Mason	\$0	0.00%		
14	04	1100	610	12	General Supplies/Paper/Tests-LCS	\$3,600	\$3,434	\$4,800	\$4,222	\$5,670	\$5,307	\$5,307	Line item used for supplies. Reduction for FY 24 because we have replaced a lot of older equipment.	\$0	0.00%	-\$363	-6.40%
													FY 23 budget based on: projector bulbs ~\$400 cables ~\$100, speakers ~\$100, adapters ~\$200, tools ~\$100, labels ~\$50 replacement parts ~\$100	\$0	0.00%		
15	04	1100	610	02	T Computer Supplies - MS TECH	\$2,644	\$1,063	\$2,776	\$752	\$2,000	\$1,500	\$1,500	Line item used for supplies. Reduction for FY 24 because we have replaced a lot of older equipment. FY 23 Budget based on bulbs, batteries, speakers, etc.	\$0	0.00%	-\$500	-25.00%
16	04	1100	610	03	T Computer Supplies - HS TECH	\$3,571	\$1,108	\$3,750	\$1,104	\$2,000	\$1,500	\$1,500	Line item used for supplies. Reduction for FY 24 because we have replaced a lot of older equipment. FY 23 Budget based on bulbs, batteries, speakers, etc.	\$0	0.00%	-\$500	-25.00%
17	04	1100	610	11	T Computer Supplies - FRES TECH	\$2,283	\$2,044	\$2,397	\$1,425	\$2,000	\$1,500	\$1,500	Line item used for supplies. Reduction for FY 24 because we have replaced a lot of older equipment. FY 23 Budget based on bulbs, batteries, speakers, etc.	\$0	0.00%	-\$500	-25.00%
18	04	1100	610	12	T Computer Supplies - LCS TECH	\$430	\$203	\$714	\$338	\$1,000	\$500	\$500	Line item used for supplies. Reduction for FY 24 because we have replaced a lot of older equipment. FY 23 Budget based on bulbs, batteries, speakers, etc.	\$0	0.00%	-\$500	-50.00%
19	04	1100	641	02	Books & Other Printed Media-MS	\$3,437	\$2,810	\$6,816	\$7,368	\$1,544	\$2,603	\$2,603	Coding text books, OpenSciEd units, history lesson books, music selections	\$0	0.00%	\$1,059	68.59%
20	04	1100	641	03	Books & Other Printed Media-HS	\$9,780	\$8,301	\$3,649	\$3,307	\$3,397	\$3,473	\$3,473	Coding text books, OpenSciEd units, history lesson books, music selections	\$0	0.00%	\$76	2.24%
													Decodable text final set for grades 1 and 2 (this provides 1 complete set for each classroom \$8,868) Curriculum lines from Ms. Dignan = \$11,262 AND \$1,062 for specific intervention for our 4th and 5th grade students in the area of word study and spelling.	\$0	0.00%		
21	04	1100	641	11	Books & Other Printed Media-FRES	\$23,210	\$21,875	\$20,841	\$12,874	\$21,179	\$20,130	\$20,130	\$200 per K class for classroom library books, Post-Its, Fundations consumables, Scholastic News: Let's Find Out and Digital Story	\$0	0.00%	-\$1,049	-4.95%
22	04	1100	641	12	Books & Other Printed Media-LCS	\$7,656	\$3,568	\$2,865	\$2,156	\$2,180	\$1,651	\$1,651	TI-SmartView Emulator Software \$60 Planbook \$11.745 Planbook \$8.1 TI-84 support \$40 News Show \$50 Final Forms \$200 HS Robotics curriculum \$280 Voces Digital \$280 Final Forms \$300 Blooket \$300 Impact Testing \$421 Gizmos \$878 WeVideo \$959.6 Adobe Creative Suite \$1050.8 Nearpod \$1895	\$0	0.00%		
23	04	1100	650	02	T Computer Software - MS TECH	\$2,689	\$3,635	\$5,294	\$5,273	\$10,600	\$14,780	\$14,780	i-Ready \$7177.69 - Being moved to ESSER	\$0	0.00%	\$4,180	39.43%
24	04	1100	650	02	Computer Software-MS	\$5,891	\$4,360	\$3,621	\$2,237	\$1	\$1	\$1	Now included in "T" line	\$0	0.00%	\$0	0.00%

Wilton-Lyndeborough Cooperative School District  
School Board/Budget Committee discussion 01/10/23

															Compare Budget Committee Draft to 11/29 Draft		Compare Budget Committee Draft to FY23	
		FUNCTION	OBJECT	Source		Description	FY 21 Budget	FY 21 Actual	FY 22 Budget	FY 22 Actual	FY 23 Approved	FY 24 Proposed	ADMIN DISCUSSION	NOTES	\$ Difference	% Difference	\$ Difference	% Difference
														Bio Digital \$180 TI-SmartView Emulator Software \$60 TI-84 support \$59 News Show \$75 Final Forms \$300 HS Robotics curriculum \$420 Voces Digital \$420 Final Forms \$200 Blooket \$450 Impact Testing \$631.5 Gizmos \$1317 WeVideo \$1439.4 Adobe Creative Suite \$1576.2 Nearpod \$2747.75				
25	04	1100	650	03	T	Computer Software - HS TECH	\$6,091	\$11,473	\$9,074	\$9,076	\$8,600	\$21,705	\$21,705	i-Ready \$10407.65 - Being moved to ESSER	\$0	0.00%	\$13,105	152.38%
26	04	1100	650	03		Computer Software-HS	\$3,345	\$955	\$7,080	\$2,734	\$1	\$1	\$1	Now included in "T" line Planbook \$17.01	\$0	0.00%	\$0	0.00%
														Fluency and Fitness \$125 scholastic news \$253.33 Q-Global \$377.5 learning A-Z \$384 raz-kids.com \$512 Brain Pop Jr \$525 Exploros \$570 Keyboarding Without Tears \$635 Raz Plus \$702 Reading A to Z \$896 PLTW \$1800 Nearpod \$3979.5				
27	04	1100	650	11	T	Computer Software - FRES TECH	\$12,000	\$8,606	\$2,518	\$10,314	\$14,550	\$25,849	\$25,849	i-Ready \$15073.14 - Being moved to ESSER	\$0	0.00%	\$11,299	77.66%
28	04	1100	650	11		Computer Software-FRES	\$10,648	\$9,503	\$10,647	\$1,749	\$1	\$1	\$1	Now included in "T" line Adding Planbook Nearpod	\$0	0.00%	\$0	0.00%
29	04	1100	650	12	T	Computer Software - LCS TECH	\$400	\$435	\$1,133	\$1,704	\$1,840	\$4,086	\$4,086	i-Ready Instructional Pathways - Being moved to ESSER	\$0	-0.01%	\$2,246	122.07%
30	04	1100	650	12		Computer Software-LCS	\$1,569	\$2,306	\$1,800	\$1,587	\$1	\$1	\$1	Now included in "T" line	\$0	0.00%	\$0	0.00%
31	04	1100	731	02		New Equipment-MS	\$2,773	\$2,183	\$2,932	\$2,618	\$4,261	\$7,917	\$7,917	Admin Discussion - Need Details	\$0	0.00%	\$3,656	85.80%
32	04	1100	731	03		New Equipment-HS	\$5,989	\$4,220	\$6,702	\$3,401	\$6,006	\$9,331	\$9,331	Admin Discussion - Need Details	\$0	0.00%	\$3,325	55.36%
33	04	1100	731	02	T	New Equipment - MS TECH	\$585	\$680	\$675	\$675	\$395	\$1	\$1	No new equipment this year.	\$0	0.00%	-\$394	-99.75%
34	04	1100	731	03	T	New Equipment - HS TECH	\$715	\$831	\$825	\$825	\$395	\$1	\$1	No new equipment this year.	\$0	0.00%	-\$394	-99.75%
35	04	1100	731	11	T	New Equipment- FRES TECH	\$0	\$0	\$1,500	\$1,500	\$788	\$1	\$1	No new equipment this year.	\$0	0.00%	-\$787	-99.87%
36	04	1100	733	11		New Equipment-FRES	\$2,693	\$2,619	\$2,790	\$2,587	\$3,000	\$1	\$1	Sensory hallways were purchased last year and will last approximately 4 years	\$0	0.00%	-\$2,999	-99.97%
37	04	1100	733	12		New Furniture & Fixtures-LCS	\$0	\$0	\$746	\$50	\$205	\$1	\$1	when laid down before multiple wax layers	\$0	0.00%	-\$204	-99.51%
38	04	1100	734	02	T	New Computers - MS TECH	\$1,000	\$0	\$16,000	\$15,698	\$500	\$1	\$1	At this time there are no anticipated needs	\$0	0.00%	-\$499	-99.80%
39	04	1100	734	03	T	New Computers - HS TECH	\$13,750	\$0	\$16,000	\$12,727	\$4,600	\$1	\$1	No new equipment this year.	\$0	0.00%	-\$4,599	-99.98%
40	04	1100	734	11	T	New Computers - FRES TECH	\$200	\$0	\$16,000	\$15,396	\$500	\$1	\$1	No new equipment this year.	\$0	0.00%	-\$499	-99.80%
41	04	1100	735	02		Replacement Equipment-MS	\$1,000	\$392	\$3,000	\$1,107	\$945	\$2,411	\$2,411	Volleyball net replacement, cameras	\$0	0.00%	\$1,466	155.13%
42	04	1100	735	03		Replacement Equipment-HS	\$1,000	\$479	\$3,000	\$1,353	\$1,558	\$4,466	\$4,466	Volleyball net replacement, cameras, HS science lab equip	\$0	0.00%	\$2,908	186.65%
43	04	1100	735	11		Replacement Equipment-FRES	\$1,000	\$913	\$9,760	\$7,308	\$2,119	\$2,680	\$2,680	Last of the replacement bookcases for classrooms requesting them, one	\$0	0.00%	\$561	26.50%
44	04	1100	735	12		Replacement Equipment-LCS	\$1,000	\$3,980	\$500	\$185	\$1	\$683	\$683	classroom carpet for 3rd grade classroom \$650 Reading Letters Library Carpet ( not a need, but a want)	\$0	0.00%	\$682	...
45	04	1100	735	02	T	Replace Equipment - MS TECH	\$12,114	\$3,019	\$13,000	\$11,504	\$6,200	\$10,074	\$10,074	140 Chromebooks to replace EOL devices; 3 replacement projectors; 20 Faculty Chromebooks	\$0	0.00%	\$3,874	62.48%
46	04	1100	735	03	T	Replace Equipment - HS TECH	\$12,114	\$734	\$13,000	\$11,259	\$4,900	\$14,607	\$14,607	140 Chromebooks to replace EOL devices; 3 replacement projectors; 20 Faculty Chromebooks	\$0	0.00%	\$9,707	198.10%
47	04	1100	735	11	T	Replace Equipment - FRES TECH	\$13,680	\$12,110	\$14,364	\$5,919	\$8,025	\$21,155	\$21,155	140 Chromebooks to replace EOL devices; 3 replacement projectors; 20 Faculty Chromebooks	\$0	0.00%	\$13,130	163.61%
48	04	1100	737	02		Replacement Furn & Fixt- MS	\$0	\$0	\$1,733	\$1,859	\$1,800	\$1,800	\$1,800	Tech Ed and Music (tools, instruments, etc.)	\$0	0.00%	\$0	0.00%
49	04	1100	737	03		Replacement Furn & Fixt- HS	\$0	\$0	\$2,118	\$2,268	\$2,200	\$2,200	\$2,200	Tech Ed and Music (tools, instruments, etc.)	\$0	0.00%	\$0	0.00%
50	04	1100	737	12		Replacement Furn & Fixtures - LCS	\$2,858	\$2,714	\$2,858	\$0	\$575	\$1,446	\$1,446	replacement kitchen playset, adjustable small square table	\$0	0.00%	\$871	151.48%
51	04	1100	810	11		Dues/Memberships-FRES	\$623	\$129	\$1,246	\$0	\$457	\$509	\$509	Spelling Bee, National Geographic Bee, Planbook for all teachers; occurs annually	\$0	0.00%	\$52	11.38%
52	04	1200	112	00		Special Ed Salaries	\$758,889	\$776,716	\$836,746	\$716,129	\$792,495	\$769,165	\$762,410	Remove SSA 2.25%	-\$6,755	-0.88%	-\$30,085	-3.80%
53	04	1200	211	00		Health Insurance	\$164,361	\$138,354	\$140,322	\$143,217	\$168,055	\$179,140	\$178,240	Based on current enrollment; confirmed rate increase of 4.5% for FY24	-\$900	-0.50%	\$10,185	6.06%
54	04	1200	212	00		Dental Insurance	\$11,849	\$8,372	\$8,576	\$6,396	\$8,626	\$12,815	\$12,815	Based on current enrollment; confirmed rate increase of 1.1% for FY24	\$0	0.00%	\$4,189	48.56%
55	04	1200	213, 214	00		Life, AD&D, LT Disability	\$2,923	\$2,448	\$3,055	\$1,677	\$2,475	\$2,572	\$2,572		\$0	0.00%	\$97	3.92%

Wilton-Lyndeborough Cooperative School District  
School Board/Budget Committee discussion 01/10/23

												Compare Budget Committee Draft to 11/29 Draft		Compare Budget Committee Draft to FY23	
		FUNCTION	OBJECT	Source	Description	FY 21 Budget	FY 21 Actual	FY 22 Budget	FY 22 Actual	FY 23 Approved	FY 24 Proposed	ADMIN DISCUSSION	NOTES	\$ Difference	% Difference
56	04	1200	20, 250, 26	00	Fica/Medi, Worker's Comp, Unemployment	\$63,673	\$61,299	\$69,629	\$57,744	\$66,175	\$63,533	\$62,975	Based on above	-\$558	-0.88%
57	04	1200	230	00	Retirement	\$72,603	\$80,547	\$102,370	\$99,631	\$106,776	\$97,792	\$97,792		\$0	0.00%
58	04	1210	610	02	General Supplies/Paper/Tests-MS	\$1,000	\$1,000	\$1,000	\$959	\$1,000	\$1,000	\$1,000	Specialized Materials per IEPs	\$0	0.00%
59	04	1210	610	03	General Supplies/Paper/Tests-HS	\$1,500	\$1,500	\$1,000	\$487	\$1,500	\$1,000	\$1,000	Specialized Materials per IEPs	\$0	0.00%
60	04	1210	610	11	General Supplies/Paper/Tests-FRES	\$2,500	\$1,914	\$2,000	\$1,907	\$2,500	\$2,000	\$2,000	Specialized Materials per IEPs	\$0	0.00%
61	04	1210	610	12	General Supplies/Paper/Tests-LCS	\$900	\$707	\$500	\$89	\$500	\$500	\$500	Specialized Materials per IEPs	\$0	0.00%
62	04	1210	641	02	Books & Other Printed Media-MS	\$1,850	\$1,819	\$1,500	\$433	\$1,500	\$1,000	\$1,000	Specialized Materials per IEPs	\$0	0.00%
63	04	1210	641	03	Books & Other Printed Media-HS	\$700	\$687	\$500	\$99	\$500	\$500	\$500	Specialized Materials per IEPs	\$0	0.00%
64	04	1210	641	11	Books & Other Printed Media-FRES	\$1,700	\$1,696	\$1,300	\$645	\$1,300	\$1,000	\$1,000	Specialized Materials per IEPs	\$0	0.00%
65	04	1210	641	12	Books & Other Printed Media-LCS	\$600	\$599	\$300	\$1,290	\$400	\$1,000	\$1,000	Specialized Materials per IEPs	\$0	0.00%
66	04	1210	650	02	Computer Software-MS	\$3,500	\$3,423	\$3,750	\$4,031	\$3,750	\$4,000	\$4,000	Student Software per IEPS including ACE	\$0	0.00%
67	04	1210	650	11	Computer Software-FRES	\$3,500	\$3,396	\$3,750	\$4,047	\$3,750	\$4,000	\$4,000	Student Software per IEPS including ACE	\$0	0.00%
68	04	1210	650	12	Computer Software-LCS	\$2,500	\$2,460	\$2,500	\$2,690	\$2,500	\$3,000	\$3,000	Student Software per IEPS including ACE	\$0	0.00%
69	04	1210	731	03	New Equipment-HS	\$750	\$720	\$500	\$460	\$500	\$500	\$500	Specialized Equipment per IEPs	\$0	0.00%
70	04	1210	731	11	New Equipment-FRES	\$750	\$750	\$750	\$600	\$750	\$750	\$750	Specialized Equipment per IEPs	\$0	0.00%
71	04	1210	731	12	New Equipment-LCS	\$0	\$0	\$750	\$768	\$750	\$750	\$750	Specialized Equipment per IEPs	\$0	0.00%
72	04	1210	733	02	New Furniture & Fixtures-MS	\$750	\$594	\$500	\$489	\$500	\$500	\$500	Specialized Equipment per IEPs	\$0	0.00%
73	04	1210	733	12	New Furniture & Fixtures-LCS	\$1,000	\$0	\$0	\$0	\$0	\$500	\$500	Specialized Equipment per IEPs	\$0	0.00%
74	04	1210	734	02	SPED tech hardware- MS	\$0	\$0	\$1,000	\$251	\$1,000	\$750	\$750	Devices for Students Identified Outside the Grant	\$0	0.00%
75	04	1210	734	03	SPED tech hardware- HS	\$0	\$0	\$1,000	\$251	\$1,000	\$750	\$750	Devices for Students Identified Outside the Grant	\$0	0.00%
76	04	1210	734	11	SPED tech hardware- FRES	\$0	\$0	\$1,200	\$251	\$1,200	\$1,000	\$1,000	Devices for Students Identified Outside the Grant	\$0	0.00%
77	04	1210	734	12	SPED tech hardware- LCS	\$0	\$0	\$750	\$251	\$750	\$750	\$750	Devices for Students Identified Outside the Grant	\$0	0.00%
78	04	1210	735	03	Replacement Equipment-HS	\$750	\$760	\$500	\$0	\$500	\$500	\$500	Replacment Equipement per IEPs	\$0	0.00%
79	04	1210	735	11	Replacement Equipment-FRES	\$750	\$918	\$500	\$0	\$500	\$500	\$500	Replacment Equipement per IEP	\$0	0.00%
80	04	1210	810	01	Medicaid Fees-SPED	\$7,000	\$5,471	\$7,000	\$8,060	\$7,000	\$9,000	\$9,000	Medicaid Claim services through MSB	\$0	0.00%
81	04	1212	323	11	SPED Summer Cont. Svs - FRES	\$10,815	\$8,919	\$18,456	\$14,524	\$18,840	\$17,000	\$17,000	Extended Year Services (ESY) for Students	\$0	0.00%
82	04	1290	339	02	504 Special Programs-MS	\$1,500	\$12,497	\$1,500	\$793	\$1,500	\$2,500	\$2,500	504 Specialized Equipment including FM Systems	\$0	0.00%
83	04	1290	339	03	504 Special Programs-HS	\$2,000	\$10,921	\$2,000	\$1,969	\$2,000	\$3,000	\$3,000	504 Specialized Equipment including FM System	\$0	0.00%
84	04	1290	339	11	504 Special Programs-FRES	\$3,500	\$4,851	\$3,500	\$1,000	\$3,500	\$4,500	\$4,500	504 Specialized Equipment including FM System	\$0	0.00%
85	04	1290	561	03	Public - In State Tuition-HS	\$135,000	\$130,941	\$135,000	\$120,840	\$98,000	\$51,000	\$51,000	OOD Special Education Tuitions	\$0	0.00%
86	04	1290	564	03	Private In & Out of State Tuition-HS	\$243,300	\$66,758	\$238,300	\$145,599	\$135,200	\$129,000	\$129,000	OOD Special Education Tuitions	\$0	0.00%
87	04	1290	564	11	Private In & Out of State Tuition-FRES	\$47,000	\$47,000	\$52,000	\$72,599	\$154,000	\$150,000	\$115,000	Based on current enrollment	-\$35,000	-23.33%
88	04	1290	610	02	504 Program Supplies - MS	\$500	\$0	\$500	\$0	\$500	\$500	\$500	504 supplies per 504 Plans and ADA Requirements	\$0	0.00%
89	04	1290	610	03	504 Program Supplies - HS	\$500	\$0	\$500	\$0	\$500	\$500	\$500	504 supplies per 504 Plans and ADA Requirements	\$0	0.00%
90	04	1290	610	11	504 Program Supplies - FRES	\$500	\$130	\$500	\$0	\$500	\$500	\$500	504 supplies per 504 Plans and ADA Requirements	\$0	0.00%
91	04	1290	610	12	504 Program Supplies - LCS	\$500	\$50	\$500	\$24	\$500	\$500	\$500	504 supplies per 504 Plans and ADA Requirements	\$0	0.00%
92	04	1290	731	12	504 Program Equipment - LCS	\$1,000	\$0	\$1,000	\$0	\$1,000	\$500	\$500	504 supplies per 504 Plans and ADA Requirements	\$0	0.00%
93	04	1390	561	03	Vocational Education Tuition-HS	\$10,000	\$10,227	\$15,000	\$3,198	\$13,000	\$18,000	\$13,000	Propose keeping funding same as FY23. If we overspend in FY24 it is justification for increase in FY25	-\$5,000	-27.78%
94	04	1390	591	03	Services Purchased/Private Sources	\$250	\$0	\$200	\$0	\$1	\$0	\$0		\$0	0.00%
95	04	1400	112	00	Co-Curricular Wages	\$83,523	\$78,039	\$83,523	\$71,270	\$86,023	\$104,523	\$89,525	Discovered AD budgeted twice	-\$14,998	-14.35%
96	04	1400	211	00	Health Insurance	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0	0.00%
97	04	1400	212	00	Dental Insurance	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0	0.00%
98	04	1400	213, 214	00	Life, AD&D, LT Disability	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0	0.00%
99	04	1400	20, 250, 26	00	Fica/Medi, Worker's Comp, Unemployment	\$7,399	\$6,380	\$7,167	\$5,748	\$7,335	\$8,634	\$7,395	Based on above	-\$1,239	-14.35%
100	04	1400	230	00	Retirement	\$8,873	\$9,059	\$11,535	\$8,974	\$18,400	\$20,332	\$17,390	Based on above	-\$2,942	-14.47%
101	04	1410	610	02	General Supplies/Paper-MS	\$1,000	\$871	\$1,215	\$391	\$1,912	\$1,935	\$1,912	Reduce to FY23 approved	-\$23	-1.19%
102	04	1410	610	03	General Supplies/Paper-HS	\$1,500	\$1,065	\$1,485	\$594	\$2,338	\$2,365	\$2,338	Reduce to FY23 approved	-\$27	-1.14%
103	04	1410	810	02	Dues & Fees-MS	\$716	\$344	\$3,758	\$663	\$2,255	\$2,255	\$1,025	Historically underspent; reduce to \$2,285 apportioned	-\$1,230	-54.55%
104	04	1410	810	03	Dues & Fees-HS	\$1,718	\$420	\$2,874	\$811	\$2,755	\$2,755	\$1,260	Historically underspent; reduce to \$2,285 apportioned	-\$1,495	-54.26%
105	04	1410	890	02	Miscellaneous-MS	\$220	\$204	\$248	\$0	\$248	\$248	\$248		\$0	0.00%
106	04	1410	890	03	Miscellaneous-HS	\$330	\$249	\$302	\$0	\$302	\$302	\$302	Dinner for scholar athletes, mileage for AD meetings, lodging for spring meeting, flowers for Senior night	\$0	0.00%
107	04	1420	330	02	Contracted Services - MS	\$7,875	\$7,875	\$9,500	\$11,929	\$12,200	\$17,753	\$17,753	Field Maintenance, per contract	\$0	0.00%
108	04	1420	330	03	Contracted Services - HS	\$9,625	\$9,625	\$11,000	\$14,579	\$14,300	\$21,687	\$21,687	Field Maintenance, per contract	\$0	0.00%
109	04	1420	430	02	Repairs & Maintenance Services-MS	\$2,000	\$4,054	\$1,800	\$688	\$10,575	\$1,575	\$1,575	Fence, outbuildings; road to soccer field, track repair moved to "wants"	\$0	0.00%
110	04	1420	430	03	Repairs & Maintenance Services-HS	\$1,000	\$4,954	\$2,200	\$841	\$12,925	\$1,925	\$1,925	Fence, outbuildings; road to soccer field, track repair moved to "wants"	\$0	0.00%
111	04	1420	442	02	Rental of Equipment-MS	\$495	\$693	\$450	\$391	\$450	\$450	\$450	Porta potty	\$0	0.00%
112	04	1420	442	03	Rental of Equipment-HS	\$605	\$847	\$550	\$478	\$550	\$550	\$550	Porta potty	\$0	0.00%
113	04	1420	591	02	Purch. Services/Private Sources- MS	\$10,698	\$5,750	\$9,390	\$5,830	\$10,761	\$10,761	\$10,761	Officials, police coverage, FinalForms	\$0	0.00%
114	04	1420	591	03	Purch. Services/Private Sources- HS	\$13,076	\$7,426	\$11,477	\$7,255	\$13,153	\$13,153	\$13,153	Officials, police coverage, FinalForms	\$0	0.00%
115	04	1420	610	02	General Supplies/Paper-MS	\$4,087	\$2,153	\$1,485	\$1,197	\$1,485	\$1,485	\$1,485	Med supplies, Awards, scorebooks, socks, hats	\$0	0.00%
116	04	1420	610	03	General Supplies/Paper-HS	\$4,936	\$2,632	\$1,710	\$1,139	\$1,710	\$1,710	\$1,710	Med supplies, Awards, scorebooks, socks, hats	\$0	0.00%
117	04	1420	731	03	Athletic New Equipment - MS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	NEW LINE ITEM FOR FY24: Replace basketball pulleys/backboards, baseball scoreboard - moved to "wants"	\$0	0.00%

Wilton-Lyndeborough Cooperative School District  
School Board/Budget Committee discussion 01/10/23

														Compare Budget Committee Draft to 11/29 Draft		Compare Budget Committee Draft to FY23		
		FUNCTION	OBJECT	Source		Description	FY 21 Budget	FY 21 Actual	FY 22 Budget	FY 22 Actual	FY 23 Approved	FY 24 Proposed	ADMIN DISCUSSION	NOTES	\$ Difference	% Difference	\$ Difference	% Difference
118	04	1420	731	03		Athletic New Equipment - HS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	NEW LINE ITEM FOR FY24: Replace basketball pulleys/backboards, baseball scoreboard - moved to "wants"	\$0	0.00%	\$0	0.00%
119	04	1420	735	02		Replacement Equipment-MS	\$0	\$0	\$2,396	\$2,433	\$5,631	\$4,865	\$4,865	Can uniforms be purchased in FY23? If so, what would this be for FY24?	\$0	0.00%	-\$766	-13.60%
120	04	1420	735	03		Replacement Equipment-HS	\$0	\$0	\$2,629	\$2,769	\$6,894	\$5,946	\$5,946	Can uniforms be purchased in FY23? If so, what would this be for FY24?	\$0	0.00%	-\$948	-13.75%
121	04	1420	810	02		Dues & Fees-MS	\$1,818	\$1,208	\$1,744	\$1,629	\$1,755	\$1,755	\$1,755	NHIAA, NHADA, Tri-County League, GSC, Coaches' associations	\$0	0.00%	\$0	0.00%
122	04	1420	810	03		Dues & Fees-HS	\$2,222	\$1,477	\$2,131	\$1,991	\$2,145	\$2,145	\$2,145	NHIAA, NHADA, Tri-County League, GSC, Coaches' associations	\$0	0.00%	\$0	0.00%
123	04	1420	890	02		Miscellaneous-MS	\$338	\$326	\$365	\$304	\$331	\$203	\$203	dinner for scholar athletes, mileage for AD meetings, lodging for spring meeting, flowers for Senior night	\$0	0.00%	-\$128	-38.67%
124	04	1420	890	03		Miscellaneous-HS	\$413	\$403	\$445	\$500	\$404	\$248	\$248	dinner for scholar athletes, mileage for AD meetings, lodging for spring meeting, flowers for Senior night	\$0	0.00%	-\$156	-38.61%
125	04	1430	610	02		Summer School Supplies - MS	\$500	\$0	\$500	\$0	\$500	\$500	\$250	Reduce; account hasn't been used in years	-\$250	-50.00%	-\$250	-50.00%
126	04	1490	810	02		Dues & Fees (Camp Fee)-MS	\$5,000	\$0	\$5,000	\$2,764	\$5,000	\$5,000	\$5,000	Sixth grade Science Camp trip	\$0	0.00%	\$0	0.00%
127	04	1490	810	03		Dues & Fees (Camp Fee)-HS	\$0	\$0	\$0	\$0	\$5,000	\$5,000	\$5,000	HS Trip to Italy	\$0	0.00%	\$0	0.00%
128	04	2100	112	00		Student Support Services - Salaries	\$1,019,460	\$1,001,239	\$1,001,245	\$1,062,080	\$1,140,635	\$1,124,112	\$1,124,112	Includes all current positions and removes funding for School Psychologist budgeted as Contract Service for FY24	\$0	0.00%	-\$16,523	-1.45%
129	04	2100	211	00		Health Insurance	\$302,535	\$259,855	\$270,199	\$263,844	\$296,990	\$298,492	\$298,492	Confirmed rate increase of 4.5% for FY24; allocation for School Psychologist removed for FY24	\$0	0.00%	\$1,502	0.51%
130	04	2100	212	00		Dental Insurance	\$21,710	\$17,339	\$20,048	\$17,553	\$20,598	\$17,200	\$17,200	Confirmed rate increase of 1.1% for FY24; allocation for School Psychologist removed for FY24	\$0	0.00%	-\$3,398	-16.50%
131	04	2100	213, 214	00		Life, AD&D, LT Disability	\$4,049	\$2,616	\$3,078	\$2,359	\$3,438	\$2,982	\$2,982	Funding for School Psychologist removed for FY24	\$0	0.00%	-\$456	-13.26%
132	04	2100	20, 250, 26	00		Fica/Medi, Worker's Comp, Unemployment	\$84,346	\$77,349	\$82,431	\$84,671	\$94,465	\$93,406	\$93,406	Funding for School Psychologist removed for FY24	\$0	0.00%	-\$1,059	-1.12%
133	04	2100	230	00		NH Retirement	\$126,278	\$125,802	\$163,570	\$169,018	\$189,590	\$171,234	\$171,234	Funding for School Psychologist removed for FY24	\$0	0.00%	-\$18,356	-9.68%
134	04	2122	321	02		Contracted Service-MS	\$135	\$0	\$135	\$0	\$135	\$135	\$135	Crisis Counseling	\$0	0.00%	\$0	0.00%
135	04	2122	321	03		Contracted Service-HS	\$165	\$0	\$165	\$0	\$165	\$165	\$165	Crisis Counseling	\$0	0.00%	\$0	0.00%
136	04	2122	323	02		Testing-MS	\$3,150	\$1,068	\$3,150	\$641	\$3,150	\$2,250	\$1,250	Reduce based on prior year expenditures	-\$1,000	-44.44%	-\$1,900	-60.32%
137	04	2122	323	03		Testing-HS	\$3,850	\$1,857	\$3,850	\$2,088	\$3,850	\$2,750	\$1,750	Reduce based on prior year expenditures	-\$1,000	-36.36%	-\$2,100	-54.55%
138	04	2122	323	11		Testing-FRES	\$5,938	\$0	\$5,938	\$0	\$5,938	\$0	\$0	The testing fee is part of the technology director's lines.	\$0	0.00%	-\$5,938	-100.00%
139	04	2122	323	12		Testing-LCS	\$100	\$0	\$1,750	\$0	\$1	\$1	\$1	At this time there are no anticipated needs	\$0	0.00%	\$0	0.00%
140	04	2122	591	02		Purchased Services/Private Sources- MS	\$0	\$0	\$0	\$0	\$1,125	\$1,125	\$1,125	Speaker for Red Ribbon Week/ Unity Day/ Safety before Prom	\$0	0.00%	\$0	0.00%
141	04	2122	591	03		Purchased Ser./Private Sources- HS	\$0	\$0	\$0	\$0	\$1,375	\$1,375	\$1,375	Speaker for Red Ribbon Week/ Unity Day/ Safety before Prom	\$0	0.00%	\$0	0.00%
142	04	2122	610	02		General Supplies/Paper/Tests-MS	\$1,745	\$957	\$1,710	\$677	\$1,755	\$1,755	\$1,250	Reduce based on prior year expenditures	-\$505	-28.77%	-\$505	-28.77%
143	04	2122	610	03		General Supplies/Paper/Tests-HS	\$2,130	\$1,168	\$2,090	\$827	\$2,145	\$2,145	\$1,750	Reduce based on prior year expenditures	-\$395	-18.41%	-\$395	-18.41%
144	04	2122	610	11		General Supplies/Paper/Tests-FRES	\$311	\$278	\$250	\$239	\$250	\$250	\$250	General Supplies - calendar, pencils, office supplies	\$0	0.00%	\$0	0.00%
145	04	2122	641	02		Books & Other Printed Media- MS	\$0	\$0	\$1,000	\$0	\$1	\$1	\$1		\$0	0.00%	\$0	0.00%
146	04	2122	641	11		Books & Other Printed Media- FRES	\$0	\$0	\$350	\$354	\$200	\$200	\$200	Counseling pamphlets, media, etc.	\$0	0.00%	\$0	0.00%
147	04	2122	810	02		Dues & Fees-MS	\$0	\$0	\$338	\$108	\$338	\$338	\$338	ASCA and NHSCA MS Counselors Assoc.	\$0	0.00%	\$0	0.00%
148	04	2122	810	03		Dues & Fees-HS	\$0	\$0	\$412	\$121	\$412	\$412	\$412	ASCA and NHSCA, HS Counselors Assoc.	\$0	0.00%	\$0	0.00%
149	04	2122	810	11		Dues & Fees- FRES	\$0	\$0	\$179	\$129	\$179	\$179	\$179	ASCA and NHSCA	\$0	0.00%	\$0	0.00%
150	04	2134	323	02		Nurses Cont. Svs-MS	\$881	\$0	\$809	\$0	\$1	\$1	\$1		\$0	0.00%	\$0	0.00%
151	04	2134	323	03		Nurses Cont. Svs-HS	\$881	\$0	\$988	\$0	\$1	\$1	\$1		\$0	0.00%	\$0	0.00%
152	04	2134	323	11		Nurses Cont. Svs-FRES	\$1,764	\$0	\$1,797	\$0	\$1	\$1	\$1	5 days at \$359.55 Heaven Sent Svc.	\$0	0.00%	\$0	0.00%
153	04	2134	323	12		Nurses Cont. Svs-LCS	\$1,764	\$371	\$1,797	\$0	\$1	\$1	\$1	Funding is now allocated in Substitute Staffing line items	\$0	0.00%	\$0	0.00%
154	04	2134	430	02		Repairs & Maintenance Services-MS	\$68	\$63	\$68	\$42	\$79	\$79	\$79	Calibration- audiometer	\$0	0.00%	\$0	0.00%
155	04	2134	430	03		Repairs & Maintenance Services-HS	\$83	\$77	\$83	\$52	\$96	\$96	\$96	Calibration- audiometer	\$0	0.00%	\$0	0.00%
156	04	2134	430	11		Repairs & Maintenance Services-FRES	\$250	\$140	\$220	\$0	\$400	\$400	\$400	Calibration- audiometer, scale	\$0	0.00%	\$0	0.00%
157	04	2134	430	12		Repairs & Maintenance Services-LCS	\$195	\$111	\$220	\$140	\$200	\$200	\$200	medical equipment calibration (cuffs and audiometer)	\$0	0.00%	\$0	0.00%
158	04	2134	610	02		General Supplies/Paper-MS	\$412	\$288	\$407	\$409	\$410	\$417	\$417	Nursing supplies	\$0	0.00%	\$7	1.71%
159	04	2134	610	03		General Supplies/Paper-HS	\$508	\$352	\$498	\$500	\$500	\$509	\$509	Nursing supplies	\$0	0.00%	\$9	1.80%
160	04	2134	610	11		General Supplies/Paper-FRES	\$1,200	\$1,046	\$1,145	\$1,012	\$690	\$995	\$995	Nursing supplies	\$0	0.00%	\$305	44.22%
161	04	2134	610	12		General Supplies/Paper-LCS	\$393	\$335	\$425	\$237	\$565	\$147	\$147	general medical office supplies such as bandaids, Caladryl, Tylenol	\$0	0.00%	-\$418	-73.98%
162	04	2134	641	02		Nurse Books (MS)	\$0	\$0	\$0	\$0	\$0	\$113	\$113	NEW LINE ITEM FOR FY24 for replacing required nursing reference books	\$0	0.00%	\$113	0.00%
163	04	2134	641	02		Nurse Books (HS)	\$0	\$0	\$0	\$0	\$0	\$137	\$137	NEW LINE ITEM FOR FY24 for replacing required nursing reference books	\$0	0.00%	\$137	0.00%
164	04	2134	650	02	T	Computer Software - MS TECH	\$320	\$320	\$329	\$398	\$420	\$454	\$454	SNAP (Nurses' Software)	\$0	0.09%	\$34	8.10%
165	04	2134	650	03	T	Computer Software-HS TECH	\$464	\$464	\$477	\$472	\$420	\$454	\$454	SNAP (Nurses' Software)	\$0	0.09%	\$34	8.10%
166	04	2134	650	11	T	Computer Software -FRES TECH	\$671	\$666	\$691	\$688	\$420	\$454	\$454	SNAP (Nurses' Software)	\$0	0.09%	\$34	8.10%
167	04	2134	650	12	T	Computer Software - LCS TECH	\$144	\$144	\$148	\$398	\$420	\$454	\$454	SNAP (Nurses' Software)	\$0	0.09%	\$34	8.10%
168	04	2134	731	11		New Equipment-FRES	\$0	\$0	\$123	\$130	\$239	\$1,223	\$1,223	Stethoscope (\$63), audiometer (\$1,160)	\$0	0.00%	\$984	411.72%
169	04	2134	731	12		New Equipment-LCS	\$0	\$0	\$400	\$403	\$345	\$25	\$25	Pediatric and Infant BP	\$0	0.00%	-\$320	-92.75%
170	04	2134	735	12		Replacement Equipment-LCS	\$0	\$0	\$335	\$348	\$1	\$427	\$427	First Aid Backpacks for all emergency backpacks	\$0	0.00%	\$426	...
171	04	2134	810	02		Dues & Fees-MS	\$0	\$0	\$68	\$0	\$68	\$68	\$68	NASN Dues and NHSNA	\$0	0.00%	\$0	0.00%
172	04	2134	810	03		Dues & Fees-HS	\$0	\$0	\$83	\$0	\$83	\$83	\$83	NASN Dues and NHSNA	\$0	0.00%	\$0	0.00%
173	04	2134	810	11		Dues & Fees-FRES	\$0	\$2	\$150	\$0	\$125	\$125	\$125	NASN Dues and NHSNA	\$0	0.00%	\$0	0.00%
174	04	2134	810	12		Dues & Fees-LCS	\$0	\$0	\$150	\$0	\$150	\$150	\$150	NASN Dues and NHSNA	\$0	0.00%	\$0	0.00%
175	04	2140	610	01		General Supplies/Tests/Paper	\$0	\$0	\$260	\$0	\$0	\$0	\$0		\$0	0.00%	\$0	0.00%



Wilton-Lyndeborough Cooperative School District  
School Board/Budget Committee discussion 01/10/23

														Compare Budget Committee Draft to 11/29 Draft		Compare Budget Committee Draft to FY23	
		FUNCTION	OBJECT	Source	Description	FY 21 Budget	FY 21 Actual	FY 22 Budget	FY 22 Actual	FY 23 Approved	FY 24 Proposed	ADMIN DISCUSSION	NOTES	\$ Difference	% Difference	\$ Difference	% Difference
176	04	2142	321	01	School Psychologist Contract Svc	\$0	\$0	\$0	\$92,169	\$0	\$118,900	\$118,900	School Psych Salary/Benefits transferred from Salary Budget (\$118,970 in FY23)	\$0	0.00%	\$118,900	0.00%
177	04	2142	323	02	Psychological Testing Services-MS	\$5,000	\$4,841	\$6,250	\$4,732	\$6,500	\$6,500	\$6,500	Outside and IEEs as Requested and/or Required	\$0	0.00%	\$0	0.00%
178	04	2142	323	03	Psychological Testing Services-HS	\$5,000	\$4,400	\$6,250	\$5,402	\$6,500	\$6,500	\$6,500	Outside and IEEs as Requested and/or Required	\$0	0.00%	\$0	0.00%
179	04	2142	323	11	Psychological Testing Services-FRES	\$7,500	\$7,390	\$5,000	\$5,000	\$7,500	\$7,500	\$7,500	Outside and IEEs as Requested and/or Required	\$0	0.00%	\$0	0.00%
180	04	2142	323	12	Psychological Testing Services-LCS	\$2,500	\$1,760	\$2,500	\$2,400	\$2,750	\$2,750	\$2,750	Outside and IEEs as Requested and/or Required	\$0	0.00%	\$0	0.00%
181	04	2142	610	01	General Supplies/Tests/Paper-SPED	\$510	\$469	\$260	\$0	\$260	\$500	\$500	General Supplies	\$0	0.00%	\$240	92.31%
182	04	2143	610	11	General Supplies/Tests/Paper-FRES	\$0	\$0	\$0	\$0	\$255	\$250	\$250	General Supplies	\$0	0.00%	-\$5	-1.96%
183	04	2143	610	12	General Supplies/Tests/Paper-LCS	\$0	\$0	\$0	\$0	\$260	\$250	\$250	General Supplies	\$0	0.00%	-\$10	-3.85%
184	04	2149	580	02	BCBA/ABA Travel/Conference - MS	\$500	\$255	\$500	\$270	\$500	\$500	\$500	Required PD for Recertification	\$0	0.00%	\$0	0.00%
185	04	2149	580	03	BCBA/ABA Travel/Conference - HS	\$500	\$414	\$500	\$0	\$500	\$500	\$500	Required PD for Recertification	\$0	0.00%	\$0	0.00%
186	04	2149	580	11	BCBA/ABA Travel/Conference - FRES	\$1,500	\$1,124	\$1,500	\$1,465	\$1,500	\$1,500	\$1,500	Required PD for Recertification	\$0	0.00%	\$0	0.00%
187	04	2149	580	12	BCBA/ABA Travel/Conference - LCS	\$750	\$50	\$750	\$374	\$750	\$500	\$500	Required PD for Recertification	\$0	0.00%	-\$250	-33.33%
188	04	2149	610	02	ABA Therapy Supplies - MS	\$1,250	\$1,157	\$1,000	\$900	\$1,000	\$1,000	\$1,000	General Supplies	\$0	0.00%	\$0	0.00%
189	04	2149	610	11	ABA Therapy Supplies - FRES	\$1,250	\$801	\$1,500	\$1,483	\$1,500	\$1,500	\$1,500	General Supplies	\$0	0.00%	\$0	0.00%
190	04	2149	610	12	ABA Therapy Supplies - LCS	\$1,500	\$1,073	\$1,500	\$1,345	\$1,500	\$1,500	\$1,500	General Supplies	\$0	0.00%	\$0	0.00%
191	04	2152	321	02	S/L Pathologist - Contracted Servc	\$19,500	\$19,474	\$19,890	\$29,451	\$20,387	\$31,500	\$31,500	Contracted Services for IEPs	\$0	0.00%	\$11,113	54.51%
192	04	2152	321	03	S/L Pathologist - Cont. Service- HS	\$12,500	\$15,487	\$12,750	\$25,387	\$13,069	\$26,500	\$26,500	Contracted Services for IEPs	\$0	0.00%	\$13,431	102.77%
193	04	2152	321	11	S/L Pathologist - Cont. Svc. - FRES	\$70,500	\$71,727	\$71,910	\$97,925	\$73,708	\$98,500	\$98,500	Contracted Services for IEPs	\$0	0.00%	\$24,792	33.64%
194	04	2152	321	12	S/L Pathologist - Contracted Servc	\$19,500	\$19,482	\$19,890	\$8,246	\$20,387	\$22,500	\$22,500	Contracted Services for IEPs	\$0	0.00%	\$2,113	10.36%
195	04	2152	610	11	S/L Path Genl Supplies/Paper-FRES	\$1,000	\$668	\$1,000	\$734	\$1,000	\$1,000	\$1,000	General Supplies	\$0	0.00%	\$0	0.00%
196	04	2152	610	12	S/L Path Genl Supplies/Paper-LCS	\$750	\$490	\$750	\$706	\$750	\$750	\$750	General Supplies	\$0	0.00%	\$0	0.00%
197	04	2152	641	11	S/L Path Books & Print Media - FRES	\$750	\$495	\$750	\$275	\$750	\$500	\$500	General Supplies	\$0	0.00%	-\$250	-33.33%
198	04	2153	323	02	Audiological Testing Services-MS	\$375	\$0	\$375	\$0	\$375	\$300	\$300	Contracted Services for IEPs	\$0	0.00%	-\$75	-20.00%
199	04	2153	323	03	Audiological Testing Services-HS	\$375	\$0	\$375	\$0	\$375	\$300	\$300	Contracted Services for IEPs	\$0	0.00%	-\$75	-20.00%
200	04	2153	323	11	Audiological Testing Services-FRES	\$500	\$0	\$500	\$0	\$500	\$300	\$300	Contracted Services for IEPs	\$0	0.00%	-\$200	-40.00%
201	04	2162	323	02	P.T. Services Contracted-MS	\$6,500	\$4,964	\$6,630	\$2,908	\$6,796	\$7,200	\$7,200	Contracted Services for IEPs	\$0	0.00%	\$404	5.94%
202	04	2162	323	11	P.T. Services Contracted-FRES	\$5,500	\$5,412	\$5,610	\$2,158	\$5,750	\$6,400	\$6,400	Contracted Services for IEPs	\$0	0.00%	\$650	11.30%
203	04	2162	323	12	P.T. Services Contracted-LCS	\$7,500	\$6,120	\$7,650	\$3,015	\$7,841	\$9,500	\$9,500	Contracted Services for IEPs	\$0	0.00%	\$1,659	21.16%
204	04	2163	321	02	O.T. Services Contracted-MS	\$15,000	\$14,996	\$15,300	\$8,894	\$15,683	\$17,500	\$17,500	Contracted Services for IEPs	\$0	0.00%	\$1,817	11.59%
205	04	2163	321	11	O.T. Services Contracted-FRES	\$43,000	\$42,938	\$43,860	\$44,339	\$44,957	\$48,600	\$48,600	Contracted Services for IEPs	\$0	0.00%	\$3,643	8.10%
206	04	2163	321	12	O.T. Services Contracted-LCS	\$17,500	\$17,497	\$17,850	\$23,172	\$18,296	\$25,500	\$25,500	Contracted Services for IEPs	\$0	0.00%	\$7,204	39.37%
207	04	2190	321	02	Reading Spec Cont. Svs-MS	\$15,500	\$18,157	\$15,810	\$12,797	\$16,205	\$18,500	\$18,500	Contracted Services for IEPs	\$0	0.00%	\$2,295	14.16%
208	04	2190	321	03	Reading Spec Cont. Svs-HS	\$23,000	\$23,407	\$23,460	\$12,261	\$24,047	\$26,500	\$26,500	Contracted Services for IEPs	\$0	0.00%	\$2,453	10.20%
209	04	2190	321	11	Reading Spec Cont. Svs-FRES	\$17,500	\$16,498	\$17,850	\$31,460	\$18,296	\$20,200	\$20,200	Contracted Services for IEPs	\$0	0.00%	\$1,904	10.41%
210	04	2190	323	02	Other Student Support Services-MS	\$3,000	\$3,212	\$3,000	\$3,068	\$3,000	\$3,500	\$3,500	Miscellaneous IEP Needs	\$0	0.00%	\$500	16.67%
211	04	2190	323	03	Other Student Support Services-HS	\$1,500	\$1,495	\$1,500	\$1,429	\$1,500	\$2,000	\$2,000	Miscellaneous IEP Needs	\$0	0.00%	\$500	33.33%
212	04	2190	323	11	Other Student Support Services-FRES	\$2,500	\$2,636	\$2,500	\$2,462	\$2,500	\$2,500	\$2,500	Miscellaneous IEP Needs	\$0	0.00%	\$0	0.00%
213	04	2190	323	12	Other Student Support Services-LCS	\$1,000	\$972	\$1,000	\$700	\$1,000	\$1,000	\$1,000	Miscellaneous IEP Needs	\$0	0.00%	\$0	0.00%
214	04	2200	112	00	Staff Support Services - Salaries	\$146,650	\$88,763	\$87,700	\$161,800	\$166,250	\$180,000	\$180,000	Includes all current positions	\$0	0.00%	\$13,750	8.27%
215	04	2200	211	00	Health Insurance	\$31,101	\$21,678	\$21,980	\$25,713	\$23,865	\$36,736	\$36,736	Based on current enrollment; confirmed rate increase of 4.5% for FY24	\$0	0.00%	\$12,871	53.93%
216	04	2200	212	00	Dental Insurance	\$2,762	\$1,588	\$1,355	\$1,432	\$1,435	\$2,025	\$2,025	Based on current enrollment; confirmed rate increase of 1.1% for FY24	\$0	0.00%	\$590	41.11%
217	04	2200	213, 214	00	Life, AD&D, LT Disability	\$562	\$316	\$313	\$316	\$335	\$579	\$579		\$0	0.00%	\$244	72.84%
218	04	2200	20, 250, 26	00	FICA/Medi, Worker's Comp, Unemployment	\$12,174	\$6,992	\$7,376	\$13,416	\$13,725	\$14,868	\$14,868		\$0	0.00%	\$1,143	8.33%
219	04	2200	230	00	NH Retirement	\$19,739	\$15,611	\$18,434	\$19,296	\$19,865	\$35,352	\$35,352		\$0	0.00%	\$15,487	77.96%
220	04	2210	240	02	Tuition Reimbursement-MS	\$4,500	\$4,187	\$4,500	\$1,722	\$4,500	\$4,500	\$4,500	per contract/CBA	\$0	0.00%	\$0	0.00%
221	04	2210	240	03	Tuition Reimbursement-HS	\$5,500	\$5,118	\$5,500	\$3,641	\$5,500	\$5,500	\$5,500	per contract/CBA	\$0	0.00%	\$0	0.00%
222	04	2210	240	11	Tuition Reimbursement-FRES	\$6,000	\$11,207	\$6,000	\$3,762	\$6,000	\$6,000	\$6,000	Course reimbursement per WCLTA CBA	\$0	0.00%	\$0	0.00%
223	04	2210	240	12	Tuition Reimbursement-LCS	\$3,000	\$0	\$3,000	\$0	\$3,000	\$3,000	\$3,000	Per Collective Bargaining Agreement	\$0	0.00%	\$0	0.00%
224	04	2210	290	02	Staff Development-teachers-MS	\$5,625	\$613	\$5,625	\$1,187	\$5,625	\$5,625	\$5,625	per contract/CBA	\$0	0.00%	\$0	0.00%
225	04	2210	290	03	Staff Development-teachers-HS	\$6,875	\$2,430	\$6,875	\$803	\$6,875	\$6,875	\$6,875	per contract/CBA	\$0	0.00%	\$0	0.00%
226	04	2210	290	11	Staff Development-teachers-FRES	\$10,000	\$8,104	\$10,000	\$4,910	\$10,000	\$10,000	\$10,000	Per Collective Bargaining Agreement	\$0	0.00%	\$0	0.00%
227	04	2210	290	12	Staff Development-teachers-LCS	\$1,200	\$1,239	\$1,200	\$184	\$1,200	\$1,200	\$1,200	Per Collective Bargaining Agreement	\$0	0.00%	\$0	0.00%
228	04	2210	291	11	Staff Development-support-FRES	\$600	\$0	\$600	\$85	\$600	\$600	\$600	Per Collective Bargaining Agreement	\$0	0.00%	\$0	0.00%
229	04	2210	291	12	Staff Development-support-LCS	\$1,000	\$0	\$1,000	\$85	\$1,000	\$1,000	\$1,000	Per Collective Bargaining Agreement	\$0	0.00%	\$0	0.00%
230	04	2210	321	02	Alt 4 Certification - Contracted Svc. MS	\$0	\$0	\$450	\$450	\$450	\$450	\$450	Fee for mentor for Alternative Teaching Cetificate	\$0	0.00%	\$0	0.00%
231	04	2210	321	03	Alt 4 Certification - Contracted Svc. HS	\$0	\$0	\$550	\$0	\$550	\$550	\$550	Fee for mentor for Alternative Teaching Cetificate	\$0	0.00%	\$0	0.00%
232	04	2212	290	02	Instr. & Curriculum Development-MS	\$1,500	\$0	\$0	\$0	\$750	\$750	\$750	3 days worth of work, continued focus on math instruction and strengthening vertical alignment; \$250 per 6-hour day for no more than 3 days per CBA	\$0	0.00%	\$0	0.00%
233	04	2212	290	03	Instr. & Curriculum Development-HS	\$1,500	\$0	\$1,500	\$3,500	\$1,750	\$1,750	\$1,750	7 days worth of work, continued focus on math instruction and strengthening vertical alignment; \$250 per 6-hour day for no more than 3 days per CBA	\$0	0.00%	\$0	0.00%
234	04	2212	290	01	Curriculum Coord Professional Development	\$1,500	\$0	\$0	\$0	\$1,500	\$1,500	\$1,500	Educational Leadership Coursework	\$0	0.00%	\$0	0.00%
235	04	2212	290	11	Instr. & Curriculum Development-FRE	\$1,500	\$939	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	2 days for 3 people, with a specific science, social studies and math focus; \$250 per 6-hour day for no more than 3 days per CBA	\$0	0.00%	\$0	0.00%
236	04	2212	290	12	Instr. & Curriculum Development-LCS	\$500	\$0	\$500	\$500	\$750	\$1,500	\$1,500	2 days for 3 people, with a specific Science, ELA, and math focus; \$250 per 6-hour day for no more than 3 days per CBA	\$0	0.00%	\$750	100.00%



Wilton-Lyndeborough Cooperative School District  
School Board/Budget Committee discussion 01/10/23

														Compare Budget Committee Draft to 11/29 Draft		Compare Budget Committee Draft to FY23	
		FUNCTION	OBJECT	Source	Description	FY 21 Budget	FY 21 Actual	FY 22 Budget	FY 22 Actual	FY 23 Approved	FY 24 Proposed	ADMIN DISCUSSION	NOTES	\$ Difference	% Difference	\$ Difference	% Difference
237	04	2212	321	01	Curriculum Coordinator Cont Svc.	\$0	\$0	\$70,000	\$0	\$1	\$1	\$1	Position is now budgeted as an employee and not a contracted service provider	\$0	0.00%	\$0	0.00%
238	04	2212	322	02	Prof. Srvc. for PD.-MS	\$2,000	\$0	\$3,000	\$2,842	\$2,000	\$2,000	\$2,000	Focus on Math/Reading Instructional Strategies	\$0	0.00%	\$0	0.00%
239	04	2212	322	03	Prof. Services for PD - HS	\$1,000	\$0	\$3,000	\$3,000	\$2,000	\$2,000	\$2,000	Focus on Math/Reading Instructional Strategies	\$0	0.00%	\$0	0.00%
240	04	2212	322	11	Prof. Services for PD - FRES	\$6,000	\$3,500	\$3,000	\$3,208	\$10,000	\$6,000	\$6,000	Responsive Classroom/ Focus on Reading/Math Instructional Strategies	\$0	0.00%	-\$4,000	-40.00%
241	04	2212	322	12	Prof. Services for PD - LCS	\$2,000	\$0	\$2,000	\$1,615	\$2,000	\$2,000	\$2,000	Responsive Classroom/ Focus on Reading/Math Instructional Strategies	\$0	0.00%	\$0	0.00%
242	04	2212	580	01	Travel/Conferences - Curriculum Coo	\$1,500	\$0	\$1,500	\$650	\$1,500	\$1,800	\$1,800	ASCD Leadership Conference (\$900), Christa McAuliffe Conference (\$350), NHSAA Conference (\$300); Increased cost of travel	\$0	0.00%	\$300	20.00%
243	04	2212	610	01	Curr. Coord. Supplies	\$250	\$0	\$250	\$220	\$200	\$200	\$200	Flip charts, markers, post-its	\$0	0.00%	\$0	0.00%
244	04	2212	649	01	Curriculum Coord Professional Books	\$50	\$0	\$300	\$316	\$300	\$300	\$300	Professional Literature	\$0	0.00%	\$0	0.00%
245	04	2212	649	02	Curriculum Coord Professional Books	\$0	\$0	\$0	\$0	\$300	\$300	\$300	Book Study groups	\$0	0.00%	\$0	0.00%
246	04	2212	649	03	Curriculum Coord Professional Books	\$0	\$0	\$0	\$0	\$300	\$300	\$300	Book Study groups	\$0	0.00%	\$0	0.00%
247	04	2212	810	01	Curriculum Coord Dues and Fees	\$1,224	\$0	\$1,300	\$991	\$1,200	\$1,300	\$1,300	NHSAA Fees (\$930), ASCD (\$239), Pending increase in membership dues	\$0	0.00%	\$100	8.33%
248	04	2222	430	02	Repairs & Maintenance Services-MS	\$0	\$0	\$45	\$49	\$45	\$45	\$45	repairs to books as needed	\$0	0.00%	\$0	0.00%
249	04	2222	430	03	Repairs & Maintenance Services-HS	\$0	\$0	\$55	\$60	\$55	\$55	\$55	repairs to books as needed	\$0	0.00%	\$0	0.00%
250	04	2222	610	02	General Supplies/Paper-MS	\$68	\$67	\$68	\$62	\$79	\$79	\$79	book tape, book covers, call number tags	\$0	0.00%	\$0	0.00%
251	04	2222	610	03	General Supplies/Paper-HS	\$83	\$82	\$83	\$76	\$96	\$96	\$96	book tape, book covers, call number tags	\$0	0.00%	\$0	0.00%
252	04	2222	610	11	General Supplies/Paper-FRES	\$253	\$181	\$243	\$107	\$193	\$250	\$250	General Supplies for the library	\$0	0.00%	\$57	29.53%
253	04	2222	641	02	Books & Other Printed Media-MS	\$1,000	\$884	\$1,350	\$1,226	\$2,129	\$2,142	\$2,142	Newspaper/magazine subscriptions, books	\$0	0.00%	\$13	0.61%
254	04	2222	641	03	Books & Other Printed Media-HS	\$1,000	\$1,081	\$1,650	\$1,502	\$2,601	\$2,618	\$2,618	Newspaper/magazine subscriptions, books	\$0	0.00%	\$17	0.65%
255	04	2222	641	11	Books & Other Printed Media-FRES	\$1,000	\$891	\$2,000	\$1,581	\$1,500	\$1,500	\$1,500	Newspapers, magazines, books & ebooks	\$0	0.00%	\$0	0.00%
256	04	2222	649	02	Other Information Resources-MS	\$2,250	\$2,222	\$2,205	\$2,063	\$2,177	\$2,250	\$2,250	Data bases for student research- annual subscription	\$0	0.00%	\$73	3.35%
257	04	2222	649	03	Other Information Resources-HS	\$2,750	\$2,716	\$2,695	\$2,521	\$2,661	\$2,750	\$2,750	Data bases for student research- annual subscription	\$0	0.00%	\$89	3.34%
258	04	2222	649	11	Other Information Resources-FRES	\$176	\$0	\$176	\$0	\$176	\$283	\$283	Rivistas magazines, time for kids, etc.	\$0	0.00%	\$107	60.80%
259	04	2222	650	02	T Computer Software - MS TECH	\$342	\$335	\$366	\$362	\$355	\$383	\$383	Destiny renewal (library)	\$0	0.00%	\$28	8.00%
260	04	2222	650	02	Computer Software-MS	\$0	\$0	\$135	\$99	\$1	\$1	\$1		\$0	0.00%	\$0	0.00%
261	04	2222	650	03	T Computer Software - HS TECH	\$418	\$410	\$447	\$446	\$430	\$464	\$464	Destiny renewal (library)	\$0	0.00%	\$34	8.00%
262	04	2222	650	03	Computer Software-HS	\$0	\$0	\$165	\$120	\$1	\$1	\$1		\$0	0.00%	\$0	0.00%
263	04	2222	650	11	T Computer Software - FRES TECH	\$760	\$745	\$813	\$1,019	\$785	\$848	\$848	Destiny renewal (library)	\$0	0.00%	\$63	8.00%
264	04	2222	735	02	Replacement Equipment-MS	\$900	\$888	\$0	\$0	\$0	\$0	\$0		\$0	0.00%	\$0	0.00%
265	04	2222	735	03	Replacement Equipment-HS	\$1,100	\$1,099	\$0	\$0	\$1	\$1	\$1		\$0	0.00%	\$0	0.00%
266	04	2222	810	02	Dues & Fees-MS	\$65	\$0	\$23	\$11	\$23	\$23	\$23	State Library Association	\$0	0.00%	\$0	0.00%
267	04	2222	810	03	Dues & Fees-HS	\$80	\$0	\$27	\$14	\$27	\$27	\$27	State Library Association	\$0	0.00%	\$0	0.00%
268	04	2300	112	00	Administrative Services - Salaries	\$297,843	\$326,171	\$312,943	\$306,305	\$315,480	\$321,613	\$325,035	Corrected an error	\$3,422	1.06%	\$9,555	3.03%
269	04	2300	211	00	Health Insurance	\$42,235	\$42,209	\$43,813	\$22,942	\$21,905	\$24,215	\$24,215	Based on current enrollment; confirmed rate increase of 4.5% for FY24	\$0	0.00%	\$2,310	10.55%
270	04	2300	212	00	Dental Insurance	\$5,219	\$4,720	\$4,809	\$3,226	\$3,235	\$2,635	\$2,635	Based on current enrollment; confirmed rate increase of 1.1% for FY24	\$0	0.00%	-\$600	-18.55%
271	04	2300	213, 214	00	Life, AD&D, LT Disability	\$1,165	\$880	\$964	\$922	\$925	\$646	\$646		\$0	0.00%	-\$279	-30.16%
272	04	2300	20, 250, 26	00	FICA/Medi, Worker's Comp, Unemployment	\$24,492	\$25,982	\$25,360	\$25,497	\$26,530	\$26,565	\$27,275	Corrected an error	\$710	2.67%	\$745	2.81%
273	04	2300	230	00	NH Retirement	\$38,744	\$42,949	\$49,524	\$50,087	\$58,725	\$49,773	\$50,935	Corrected an error	\$1,162	2.33%	-\$7,790	-13.27%
274	04	2313	580	01	Travel/Conf. - Treasurer	\$400	\$0	\$400	\$0	\$100	\$100	\$100		\$0	0.00%	\$0	0.00%
275	04	2313	810	01	School District Treasurer - Dues/Fees	\$50	\$35	\$50	\$35	\$50	\$50	\$50		\$0	0.00%	\$0	0.00%
276	04	2319	319	01	Supervisors/Town	\$1	\$0	\$1	\$0	\$1	\$1	\$1		\$0	0.00%	\$0	0.00%
277	04	2319	534	01	School Board Postage	\$525	\$525	\$550	\$520	\$550	\$550	\$550		\$0	0.00%	\$0	0.00%
278	04	2319	540	01	School Board Advertising	\$1,000	\$342	\$1,000	\$356	\$600	\$600	\$600		\$0	0.00%	\$0	0.00%
279	04	2319	550	01	School Board Printing and Binding	\$800	\$735	\$850	\$705	\$850	\$850	\$850		\$0	0.00%	\$0	0.00%
280	04	2319	610	01	School Board General Supplies/Paper	\$200	\$72	\$225	\$73	\$150	\$150	\$150		\$0	0.00%	\$0	0.00%
281	04	2319	810	01	School Board Dues and Fees	\$3,500	\$3,195	\$3,500	\$3,195	\$3,300	\$3,300	\$3,300		\$0	0.00%	\$0	0.00%
282	04	2319	890	01	School Board Miscellaneous	\$1,600	\$1,828	\$1,700	\$930	\$1,700	\$1,500	\$1,500		\$0	0.00%	-\$200	-11.76%
283	04	2321	290	01	Professional Dev - Tuition-SAU	\$2,000	\$3,990	\$3,000	\$2,925	\$2,800	\$3,000	\$3,000		\$0	0.00%	\$200	7.14%
284	04	2321	330	01	Professional Services ( Legal)-SAU	\$15,000	\$17,929	\$15,000	\$2,388	\$15,000	\$15,000	\$22,000	Increase as directed by School Board	\$7,000	46.67%	\$7,000	46.67%
285	04	2321	534	01	Postage-SAU	\$1,000	\$950	\$300	\$270	\$1,000	\$1,000	\$1,000		\$0	0.00%	\$0	0.00%
286	04	2321	540	01	Ads & Notices-SAU	\$4,000	\$1,276	\$4,000	\$2,927	\$3,700	\$3,500	\$3,500		\$0	0.00%	-\$200	-5.41%
287	04	2321	550	01	Printing-SAU	\$225	\$0	\$142	\$0	\$110	\$110	\$110		\$0	0.00%	\$0	0.00%
288	04	2321	580	01	Travel & Conferences - SAU	\$0	\$0	\$1,500	\$334	\$1,200	\$1,200	\$1,200		\$0	0.00%	\$0	0.00%
289	04	2321	610	01	General Supplies-SAU	\$1,400	\$229	\$1,500	\$462	\$1,200	\$1,000	\$1,000		\$0	0.00%	-\$200	-16.67%
290	04	2321	650	01	Computer Software-SAU	\$3,000	\$1,556	\$3,100	\$1,587	\$1	\$1	\$1		\$0	0.00%	\$0	0.00%
													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				
291	04	2321	650	01	T Computer Software-SAU TECH	\$7,112	\$15,249	\$8,898	\$13,518	\$8,250	\$8,910	\$8,910		\$0	0.00%	\$660	8.00%
292	04	2321	810	01	Dues and Fees-SAU	\$2,000	\$1,637	\$2,100	\$1,570	\$1,724	\$2,900	\$2,900		\$0	0.00%	\$1,176	68.21%
293	04	2321	890	01	Miscellaneous-SAU	\$2,600	\$853	\$2,700	\$2,020	\$2,700	\$2,600	\$2,600		\$0	0.00%	-\$100	-3.70%
294	04	2332	290	01	Professional Development-SPED	\$1,500	\$0	\$0	\$0	\$2,000	\$2,000	\$2,000	PD for Case Managers	\$0	0.00%	\$0	0.00%
295	04	2332	330	01	Professional Services ( Legal)-SPED	\$1,000	\$9,484	\$1,000	\$9,081	\$5,000	\$6,000	\$6,000	Legal Counsel	\$0	0.00%	\$1,000	20.00%
296	04	2332	534	01	Postage-SPED	\$500	\$250	\$500	\$270	\$500	\$500	\$500	SAU Postage Allocation	\$0	0.00%	\$0	0.00%

Wilton-Lyndeborough Cooperative School District  
School Board/Budget Committee discussion 01/10/23

												Compare Budget Committee Draft to 11/29 Draft		Compare Budget Committee Draft to FY23	
		FUNCTION	OBJECT	Source	Description	FY 21 Budget	FY 21 Actual	FY 22 Budget	FY 22 Actual	FY 23 Approved	FY 24 Proposed	ADMIN DISCUSSION	NOTES	\$ Difference	% Difference
297	04	2332	540	01	Advertising-SPED	\$500	\$431	\$330	\$490	\$431	\$500	\$500	Required SPED Legal Notices	\$0	0.00%
298	04	2332	580	01	Travel/Conferences - SPED Admin	\$2,000	\$1,586	\$2,000	\$1,688	\$2,000	\$2,000	\$2,000	PD for Sped Admin	\$0	0.00%
299	04	2332	610	01	General Supplies/Paper-SPED	\$500	\$489	\$500	\$246	\$500	\$500	\$500	General Supplies	\$0	0.00%
300	04	2332	810	01	Dues and Fees-SPED	\$200	\$150	\$200	\$150	\$200	\$500	\$500	Miscellaneous Dues/Fees	\$0	0.00%
301	04	2400	112	00	School Admin Services - Salaries	\$417,900	\$437,147	\$436,847	\$418,449	\$432,131	\$463,650	\$463,650	Includes all current positions	\$0	0.00%
302	04	2400	211	00	Health Insurance	\$62,492	\$50,304	\$48,478	\$101,659	\$98,592	\$118,340	\$118,340	Confirmed rate increase of 4.5% for FY24; provided additional funds for unknown enrollment for known vacancies	\$0	0.00%
303	04	2400	212	00	Dental Insurance	\$5,309	\$3,915	\$3,691	\$7,562	\$7,657	\$8,875	\$8,875	Based on current enrollment; confirmed rate increase of 1.1% for FY24	\$0	0.00%
304	04	2400	213, 214	00	Life, AD&D, LT Disability	\$1,713	\$1,224	\$2,429	\$786	\$1,287	\$1,226	\$1,226		\$0	0.00%
305	04	2400	20, 250, 26	00	FICA/Medi, Worker's Comp, Unemployment	\$34,853	\$35,416	\$34,574	\$33,506	\$36,003	\$38,300	\$38,300		\$0	0.00%
306	04	2400	230	00	NH Retirement	\$59,594	\$60,103	\$74,848	\$73,633	\$76,171	\$77,304	\$77,304		\$0	0.00%
307	04	2410	290	01	Professional Dev - School Admin	\$4,500	\$2,940	\$4,500	\$3,490	\$4,500	\$4,500	\$4,500		\$0	0.00%
308	04	2410	534	02	Postage-MS	\$1,350	\$1,100	\$960	\$999	\$960	\$960	\$960	report cards, student records	\$0	0.00%
309	04	2410	534	03	Postage-HS	\$1,650	\$1,345	\$1,240	\$1,222	\$1,240	\$1,240	\$1,240	report cards, student records	\$0	0.00%
310	04	2410	534	11	Postage-FRES	\$1,600	\$1,853	\$1,000	\$972	\$1,482	\$1,500	\$1,500	meter costs	\$0	0.00%
311	04	2410	534	12	Postage-LCS	\$280	\$280	\$290	\$263	\$296	\$296	\$296	Share of SAU building postage meter costs	\$0	0.00%
312	04	2410	550	02	Printing-MS	\$450	\$410	\$381	\$255	\$381	\$381	\$381	Envelopes, cards, attendance tags	\$0	0.00%
313	04	2410	550	03	Printing-HS	\$550	\$463	\$427	\$312	\$427	\$427	\$427	report cards, student records	\$0	0.00%
314	04	2410	550	11	Printing-FRES	\$1,135	\$0	\$600	\$60	\$500	\$550	\$550	Envelopes, cards, attendance tags	\$0	0.00%
315	04	2410	580	02	Travel/Conferences-MS	\$4,613	\$112	\$2,700	\$537	\$2,700	\$2,700	\$2,700	PD for Principals	\$0	0.00%
316	04	2410	580	03	Travel/Conferences-HS	\$5,638	\$137	\$3,300	\$649	\$3,300	\$3,300	\$3,300	PD for Principals	\$0	0.00%
317	04	2410	580	11	Travel/Conferences-FRES	\$500	\$48	\$500	\$321	\$2,700	\$2,500	\$2,500	Conferences/workshops/training	\$0	0.00%
318	04	2410	580	12	Travel/Conferences-LCS	\$500	\$437	\$500	\$369	\$600	\$600	\$600	Specials travel reimbursement	\$0	0.00%
319	04	2410	610	02	General Supplies/Paper-MS	\$1,928	\$1,093	\$1,890	\$1,530	\$1,901	\$2,025	\$2,025	WB Mason, batteries, calendars, boxes, front office supplies	\$0	0.00%
320	04	2410	610	03	General Supplies/Paper-HS	\$2,357	\$1,336	\$2,309	\$1,870	\$2,324	\$2,475	\$2,475	WB Mason, batteries, calendars, boxes, front office supplies	\$0	0.00%
321	04	2410	610	11	General Supplies/Paper-FRES	\$4,500	\$3,368	\$4,400	\$2,231	\$4,000	\$5,050	\$5,050	WB Mason (includes all copy paper includes 20% increase \$800), calendars, office supplies \$250	\$0	0.00%
322	04	2410	610	12	General Supplies/Paper-LCS	\$1,190	\$745	\$1,300	\$894	\$760	\$650	\$650	Office Supplies	\$0	0.00%
323	04	2410	650	02	T Computer Software - MS TECH	\$3,718	\$1,895	\$3,316	\$3,313	\$6,770	\$7,312	\$7,312	Google Suite for Education (pro-rated portion of 8 licenses @ \$43/ea) PowerSchool Report Card Plug in (estimated 5% increase) PowerSchool license \$1,931	\$0	0.00%
324	04	2410	650	03	T Computer Software - HS TECH	\$4,848	\$2,621	\$4,109	\$4,109	\$4,925	\$5,319	\$5,319	Google Suite for Education (pro-rated portion of 8 licenses @ \$43/ea) PowerSchool Report Card Plug in (estimated 5% increase) PowerSchool license \$1,931	\$0	0.00%
325	04	2410	650	11	T Computer Software - FRES TECH	\$4,685	\$4,018	\$5,171	\$5,170	\$12,730	\$13,748	\$13,748	Google Suite for Education (pro-rated portion of 8 licenses @ \$43/ea) PowerSchool Report Card Plug in (estimated 5% increase) Power School license \$2,796	\$0	0.00%
326	04	2410	650	12	T Computer Software - LCS TECH	\$681	\$731	\$734	\$728	\$3,680	\$3,974	\$3,974	Google Suite for Education (pro-rated portion of 8 licenses @ \$43/ea) PowerSchool Report Card Plug in (estimated 5% increase) Power School license \$599	\$0	0.00%
327	04	2410	810	02	Fees & Dues-MS	\$1,000	\$2,104	\$2,944	\$2,365	\$2,944	\$2,944	\$2,944	NELMS, NHMLE, NEASC, NHASP, ASCD, NMSA, PLTW	\$0	0.00%
328	04	2410	810	03	Fees & Dues-HS	\$2,000	\$2,571	\$3,599	\$2,890	\$3,599	\$3,599	\$3,599	NELMS, NHMLE, NEASC, NHASP, ASCD, NMSA, PLTW	\$0	0.00%
329	04	2410	810	11	Fees & Dues-FRES	\$0	\$0	\$900	\$795	\$795	\$810	\$810	NH Association of School Principals and NAESP	\$0	0.00%
330	04	2410	890	02	Reg Ed - Misc MS	\$225	\$104	\$225	\$42	\$475	\$475	\$475	Shredding, pop up tent, cards	\$0	0.00%
331	04	2410	890	03	Reg Ed - Misc HS	\$275	\$85	\$275	\$42	\$525	\$525	\$525	Shredding, pop up tent, cards	\$0	0.00%
332	04	2410	890	11	Reg Ed - Misc FRES	\$500	\$0	\$500	\$542	\$500	\$500	\$500	Cell phone stipend for Substitute Coordinator	\$0	0.00%
333	04	2490	890	02	Graduation/Assembly Expenses-MS	\$1,800	\$2,561	\$1,800	\$1,506	\$1,800	\$2,048	\$2,048	Caps, gowns, diplomas, Awards night, NH Scholar recognition	\$0	0.00%
334	04	2490	890	03	Graduation/Assembly Expenses-HS	\$2,700	\$3,766	\$2,700	\$1,946	\$2,700	\$2,700	\$2,700	Caps, gowns, diplomas, Awards night, NH Scholar recognition	\$0	0.00%
335	04	2490	890	11	Graduation/Assembly Expenses-FRES	\$5,250	\$1,890	\$3,609	\$1,415	\$3,250	\$3,500	\$3,500	Artist in Residence, Graduation	\$0	0.00%
336	04	2490	890	12	Graduation/Assembly Expenses-LCS	\$2,000	\$1,765	\$2,000	\$658	\$2,000	\$2,000	\$2,000	Graduation celebration and assembly	\$0	0.00%
337	04	2510	112	00	Business Office - Salaries	\$172,345	\$175,602	\$174,570	\$151,851	\$170,000	\$177,325	\$169,325	Reduced by a .25 position	-\$8,000	-4.51%
338	04	2510	211	00	Health Insurance	\$43,932	\$23,137	\$6,000	\$36,714	\$37,380	\$42,810	\$42,810	Based on current enrollment; confirmed rate increase of 4.5% for FY24	\$0	0.00%
339	04	2510	212	00	Dental Insurance	\$3,263	\$1,339	\$0	\$1,226	\$1,435	\$1,515	\$1,515	Based on current enrollment; confirmed rate increase of 1.1% for FY24	\$0	0.00%
340	04	2510	213, 214	00	Life, AD&D, LT Disability	\$693	\$391	\$464	\$167	\$405	\$323	\$323		\$0	0.00%
341	04	2510	20, 250, 26	00	FICA/Medi, Worker's Comp, Unemployment	\$14,196	\$15,784	\$14,280	\$13,079	\$14,139	\$14,647	\$13,990	Based on above	-\$657	-4.49%
342	04	2510	230	00	NH Retirement	\$25,019	\$23,137	\$31,008	\$25,102	\$25,464	\$27,091	\$27,091		\$0	0.00%
343	04	2510	290	01	Professional Development-BUS	\$2,000	\$750	\$2,700	\$4,100	\$2,700	\$2,700	\$2,700	BA Certification programs	\$0	0.00%
344	04	2510	330	01	Professional Services FSA-BUS	\$2,700	\$14,019	\$3,000	\$6,301	\$2,000	\$2,000	\$2,000	Grant consulting in FY22	\$0	0.00%
345	04	2510	331	01	Fiscal Contracted Services - BUS	\$1,000	\$10,340	\$2,000	\$0	\$2,000	\$1,000	\$1,000		\$0	0.00%
346	04	2510	534	01	Postage-Business Office	\$1,000	\$955	\$843	\$832	\$950	\$950	\$950		\$0	0.00%
347	04	2510	550	01	Printing - Business Office	\$1,200	\$873	\$1,100	\$1,330	\$1,100	\$1,400	\$1,400		\$0	0.00%
348	04	2510	580	01	Travel/Conferences - BUS	\$1,000	\$0	\$1,200	\$990	\$1,200	\$1,200	\$1,200		\$0	0.00%
349	04	2510	610	01	General Supplies/Paper-BUS	\$1,300	\$1,064	\$1,300	\$991	\$1,300	\$1,300	\$1,300		\$0	0.00%
350	04	2510	650	01	T Computer Software- BUS TECH	\$23,927	\$20,524	\$26,201	\$26,199	\$26,201	\$26,201	\$26,201		\$0	0.00%
351	04	2510	735	01	T Replace Equipment-BUS	\$1,350	\$814	\$1,050	\$0	\$1	\$1	\$1	Business Office is all set this year.	\$0	0.00%
352	04	2510	810	01	Dues and Fees-BUS	\$500	\$375	\$550	\$310	\$550	\$550	\$550		\$0	0.00%

Wilton-Lyndeborough Cooperative School District  
School Board/Budget Committee discussion 01/10/23

													Compare Budget Committee Draft to 11/29 Draft		Compare Budget Committee Draft to FY23		
	FUNCTION	OBJECT	Source		Description	FY 21 Budget	FY 21 Actual	FY 22 Budget	FY 22 Actual	FY 23 Approved	FY 24 Proposed	ADMIN DISCUSSION	NOTES	\$ Difference	% Difference	\$ Difference	% Difference
353	04	2510	890	01	Miscellaneous - Audit-BUS	\$18,000	\$15,656	\$18,500	\$15,850	\$18,500	\$18,500	\$18,500		\$0	0.00%	\$0	0.00%
354	04	2620	112	00	Facilities - Salaries	\$298,892	\$284,635	\$312,660	\$308,397	\$317,935	\$328,782	\$326,860	Remove SSA 2.25%	-\$1,922	-0.58%	\$8,925	2.81%
355	04	2620	211	00	Health Insurance	\$106,458	\$86,181	\$93,668	\$89,429	\$83,331	\$96,000	\$96,000	Based on current enrollment; confirmed rate increase of 4.5% for FY24	\$0	0.00%	\$12,669	15.20%
356	04	2620	212	00	Dental Insurance	\$6,250	\$4,116	\$4,482	\$7,102	\$7,116	\$7,110	\$7,110	Based on current enrollment; confirmed rate increase of 1.1% for FY24	\$0	0.00%	-\$6	-0.08%
357	04	2620	213, 214	00	Life, AD&D, LT Disability	\$1,208	\$852	\$1,175	\$796	\$839	\$839	\$839		\$0	0.00%	-\$241	-22.31%
358	04	2620	20, 250, 26	00	FICA/Medi, Worker's Comp, Unemployment	\$25,095	\$27,870	\$32,418	\$30,049	\$32,100	\$35,017	\$34,810	Based on above	-\$207	-0.59%	\$2,710	8.44%
359	04	2620	230	00	NH Retirement	\$23,166	\$23,705	\$26,344	\$31,539	\$31,456	\$31,598	\$31,598		\$0	0.00%	\$142	0.45%
360	04	2620	290	01	Prof'n'l Development (Training)	\$500	\$0	\$522	\$0	\$1	\$1	\$1		\$0	0.00%	\$0	0.00%
04	2620	199	01		FY24 NEED: .8 Custodian	\$0	\$0	\$0	\$0	\$0	\$0	\$28,665	Includes F/M, UC, WC	\$28,665	...	\$28,665	...
361	04	2620	330	01	Custodial Contracted Svc.	\$0	\$0	\$0	\$1	\$0	\$1	\$1		\$0	0.00%	\$0	0.00%
362	04	2620	411	02	Water/Sewerage-MS	\$11,601	\$12,438	\$11,949	\$12,432	\$12,450	\$13,000	\$13,000	Estimate based on FY22 Actual	\$0	0.00%	\$550	4.42%
363	04	2620	411	03	Water/Sewerage-HS	\$16,875	\$15,201	\$17,381	\$15,195	\$15,500	\$16,000	\$16,000	Estimate based on FY22 Actual	\$0	0.00%	\$500	3.23%
364	04	2620	411	11	Water/Sewerage-FRES	\$21,577	\$21,320	\$22,224	\$22,208	\$22,224	\$22,500	\$22,500	Estimate based on FY22 Actual	\$0	0.00%	\$276	1.24%
365	04	2620	421	02	Disposal Services-MS	\$2,660	\$2,521	\$2,740	\$2,741	\$2,740	\$2,800	\$2,800		\$0	0.00%	\$60	2.19%
366	04	2620	421	03	Disposal Services-HS	\$3,251	\$3,081	\$3,349	\$3,348	\$3,349	\$3,400	\$3,400		\$0	0.00%	\$51	1.52%
367	04	2620	421	11	Disposal Services-FRES	\$5,911	\$5,648	\$6,088	\$6,089	\$6,088	\$6,200	\$6,200		\$0	0.00%	\$112	1.84%
368	04	2620	421	12	Disposal Services-LCS	\$2,923	\$2,771	\$3,011	\$3,057	\$3,011	\$3,100	\$3,100		\$0	0.00%	\$89	2.96%
369	04	2620	422	02	Snow Plowing Services-MS	\$3,440	\$3,534	\$3,543	\$3,534	\$3,543	\$5,250	\$5,250	Current contract expiring 3/2023; new contract increase 38%	\$0	0.00%	\$1,707	48.18%
370	04	2620	422	03	Snow Plowing Services-HS	\$3,440	\$3,534	\$3,543	\$3,534	\$3,543	\$5,250	\$5,250	Current contract expiring 3/2023; new contract increase 38%	\$0	0.00%	\$1,707	48.18%
371	04	2620	422	11	Snow Plowing Services-FRES	\$5,523	\$5,449	\$5,689	\$5,449	\$5,689	\$7,350	\$7,350	Current contract expiring 3/2023; new contract increase 38%	\$0	0.00%	\$1,661	29.20%
372	04	2620	422	12	Snow Plowing Services-LCS	\$2,326	\$2,209	\$2,396	\$2,209	\$2,396	\$3,150	\$3,150	Current contract expiring 3/2023; new contract increase 38%	\$0	0.00%	\$754	31.47%
373	04	2620	424	02	Lawn & Grounds Care-MS	\$262	\$109	\$265	\$288	\$265	\$1,390	\$1,390	FY24 increase - clear brush on road to school, road to athletics field	\$0	0.00%	\$1,125	424.53%
374	04	2620	424	03	Lawn & Grounds Care-HS	\$287	\$158	\$290	\$352	\$290	\$1,665	\$1,665	FY24 increase - clear brush on road to school, road to athletics field	\$0	0.00%	\$1,375	474.14%
375	04	2620	424	11	Lawn & Grounds Care-FRES	\$544	\$217	\$550	\$181	\$550	\$800	\$800	Increase in cost of playground chips (FY23: \$345/load)	\$0	0.00%	\$250	45.45%
376	04	2620	424	12	Lawn & Grounds Care-LCS	\$529	\$426	\$550	\$2,431	\$550	\$1,000	\$1,000	Increase in cost of playground chips (FY23: \$345/load)	\$0	0.00%	\$450	81.82%
377	04	2620	430	01	Repairs & Maintenance Serv - SAU	\$458	\$0	\$450	\$0	\$450	\$400	\$400	General Building Repair	\$0	0.00%	-\$50	-11.11%
378	04	2620	430	02	Repairs & Maintenance Serv.-MS	\$25,674	\$19,632	\$28,000	\$32,025	\$28,000	\$31,000	\$31,000	General Building Repair	\$0	0.00%	\$3,000	10.71%
379	04	2620	430	03	Repairs & Maintenance Serv.-HS	\$28,344	\$23,847	\$30,000	\$36,151	\$30,000	\$33,000	\$33,000	General Building Repair	\$0	0.00%	\$3,000	10.00%
380	04	2620	430	11	Repairs & Maintenance Serv.-FRES	\$28,782	\$33,426	\$29,000	\$42,496	\$29,000	\$31,000	\$31,000	General Building Repair	\$0	0.00%	\$2,000	6.90%
381	04	2620	430	12	Repairs & Maintenance Serv.-LCS	\$19,272	\$11,312	\$19,000	\$15,492	\$19,000	\$19,000	\$19,000	General Building Repair	\$0	0.00%	\$0	0.00%
XXX	04	2620	430	00	Facility Improvements	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000	Facilities Committee proposal	\$50,000	...	\$50,000	...
382	04	2620	520	02	Building Insurance-MS	\$8,602	\$8,602	\$9,032	\$7,058	\$9,780	\$10,758	\$10,758	Rates confirmed by Primex	\$0	0.00%	\$978	10.00%
383	04	2620	520	03	Building Insurance-HS	\$10,472	\$10,472	\$10,996	\$8,593	\$11,905	\$13,099	\$13,099	Rates confirmed by Primex	\$0	0.00%	\$1,194	10.03%
384	04	2620	520	11	Building Insurance-FRES	\$14,212	\$14,212	\$14,923	\$11,662	\$16,160	\$17,773	\$17,773	Rates confirmed by Primex	\$0	0.00%	\$1,613	9.98%
385	04	2620	520	12	Building Insurance-LCS	\$4,114	\$4,114	\$4,320	\$3,376	\$4,675	\$5,141	\$5,141	Rates confirmed by Primex	\$0	0.00%	\$466	9.97%
386	04	2620	580	01	Travel/Conferences - Facilities Mgr	\$3,000	\$2,800	\$3,000	\$0	\$3,500	\$1,500	\$1,500		\$0	0.00%	-\$2,000	-57.14%
387	04	2620	610	01	General Supplies/Paper-SAU	\$408	\$23	\$400	\$65	\$400	\$400	\$400	Toilet paper, paper towels, cleaning materials	\$0	0.00%	\$0	0.00%
388	04	2620	610	02	General Supplies/Paper-MS	\$5,578	\$6,492	\$5,800	\$7,616	\$5,800	\$7,500	\$7,500	Toilet paper, paper towels, cleaning materials	\$0	0.00%	\$1,700	29.31%
389	04	2620	610	03	General Supplies/Paper-HS	\$6,641	\$7,962	\$6,700	\$9,247	\$6,700	\$9,000	\$9,000	Toilet paper, paper towels, cleaning materials	\$0	0.00%	\$2,300	34.33%
390	04	2620	610	11	General Supplies/Paper-FRES	\$13,464	\$13,955	\$13,500	\$13,729	\$13,500	\$14,000	\$14,000	Toilet paper, paper towels, cleaning materials	\$0	0.00%	\$500	3.70%
391	04	2620	610	12	General Supplies/Paper-LCS	\$4,794	\$3,558	\$5,000	\$4,596	\$5,000	\$5,000	\$5,000	Toilet paper, paper towels, cleaning materials	\$0	0.00%	\$0	0.00%
392	04	2620	622	01	Electricity - SAU	\$2,731	\$3,126	\$2,731	\$2,916	\$2,870	\$4,600	\$4,600	New 3-year electric contract - 67.5% increase over existing contract	\$0	0.00%	\$1,730	60.28%
393	04	2620	622	02	Electricity-MS	\$24,997	\$25,313	\$24,997	\$25,877	\$26,250	\$41,300	\$41,300	New 3-year electric contract - 67.5% increase over existing contract	\$0	0.00%	\$15,050	57.33%
394	04	2620	622	03	Electricity-HS	\$30,436	\$30,939	\$30,346	\$31,627	\$31,865	\$50,100	\$50,100	New 3-year electric contract - 67.5% increase over existing contract	\$0	0.00%	\$18,235	57.23%
395	04	2620	622	11	Electricity-FRES	\$40,778	\$38,737	\$40,778	\$43,314	\$42,820	\$67,300	\$67,300	New 3-year electric contract - 67.5% increase over existing contract	\$0	0.00%	\$24,480	57.17%
396	04	2620	622	12	Electricity-LCS	\$10,958	\$12,503	\$10,958	\$11,680	\$11,505	\$19,300	\$19,300	New 3-year electric contract - 67.5% increase over existing contract	\$0	0.00%	\$7,795	67.75%
397	04	2620	624	01	Oil - SAU	\$2,498	\$1,196	\$2,560	\$2,596	\$2,560	\$4,500	\$4,500	Prorated share of 25,000 gallons @ \$4.50/gallon	\$0	0.00%	\$1,940	75.78%
398	04	2620	624	02	Oil-MS	\$30,215	\$17,135	\$30,970	\$25,778	\$30,970	\$45,000	\$45,000	Prorated share of 25,000 gallons @ \$4.50/gallon	\$0	0.00%	\$14,030	45.30%
399	04	2620	624	03	Oil-HS	\$36,955	\$20,943	\$37,879	\$31,507	\$37,879	\$54,000	\$54,000	Prorated share of 25,000 gallons @ \$4.50/gallon	\$0	0.00%	\$16,121	42.56%
400	04	2620	624	11	Fuel -FRES	\$35,168	\$19,288	\$36,047	\$42,474	\$36,047	\$54,000	\$54,000	Budget 18,000 gallons propane @ \$3/gallon	\$0	0.00%	\$17,953	49.80%
401	04	2620	624	12	Oil-LCS	\$7,072	\$4,492	\$7,249	\$5,017	\$7,249	\$9,000	\$9,000	Prorated share of 25,000 gallons @ \$4.50/gallon	\$0	0.00%	\$1,751	24.16%
402	04	2620	731	02	New Equipment-MS	\$0	\$0	\$1,710	\$0	\$500	\$500	\$500		\$0	0.00%	\$0	0.00%
403	04	2620	731	03	New Equipment-HS	\$0	\$0	\$2,090	\$0	\$600	\$600	\$600		\$0	0.00%	\$0	0.00%
404	04	2620	731	11	New Equipment-FRES	\$2,900	\$3,258	\$2,280	\$0	\$1,000	\$5,500	\$5,500	Add restroom cleaning caddy	\$0	0.00%	\$4,500	450.00%
405	04	2620	731	12	New Equipment-LCS	\$0	\$0	\$1,520	\$1,295	\$500	\$500	\$500		\$0	0.00%	\$0	0.00%
406	04	2620	732	01	Facilities Vehicle	\$0	\$0	\$0	\$0	\$45,800	\$0	\$0		\$0	0.00%	-\$45,800	-100.00%
407	04	2620	735	02	Replacement Equipment-MS	\$0	\$0	\$2,000	\$104	\$2,000	\$2,750	\$2,750	Increase to purchase cleaning caddy for MS/HS	\$0	0.00%	\$750	37.50%
408	04	2620	735	03	Replacement Equipment-HS	\$0	\$0	\$2,000	\$127	\$2,000	\$2,750	\$2,750	Increase to purchase cleaning caddy for MS/HS	\$0	0.00%	\$750	37.50%
409	04	2620	735	11	Replacement Equipment-FRES	\$1,000	\$695	\$2,000	\$1,019	\$2,000	\$9,500	\$9,500	Replace floor scrubber (\$7500)	\$0	0.00%	\$7,500	375.00%
410	04	2620	735	12	Replacement Equipment-LCS	\$1,000	\$3,207	\$1,000	\$1,093	\$1,000	\$1,000	\$1,000		\$0	0.00%	\$0	0.00%
411																	

Wilton-Lyndeborough Cooperative School District  
School Board/Budget Committee discussion 01/10/23

														Compare Budget Committee Draft to 11/29 Draft		Compare Budget Committee Draft to FY23		
	FUNCTION	OBJECT	Source		Description	FY 21 Budget	FY 21 Actual	FY 22 Budget	FY 22 Actual	FY 23 Approved	FY 24 Proposed	ADMIN DISCUSSION	NOTES	\$ Difference	% Difference	\$ Difference	% Difference	
416	04	2700	112	00		Transportation - Salaries	\$8,023	\$9,345	\$11,745	\$15,916	\$11,745	\$16,600	\$16,600	CTE transportation, Food Service deliveries to LCS, mail delivery, other as needed	\$0	0.00%	\$4,855	41.34%
417	04	2700	211	00		Health Insurance	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	0.00%
418	04	2700	212	00		Dental Insurance	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	0.00%
419	04	2700	213, 214	00		Life, AD&D, LT Disability	\$33	\$0	\$33	\$0	\$33	\$0	\$0		\$0	\$0	-\$33	-100.00%
420	04	2700	20, 250, 26	00		FICA/Medi, Worker's Comp, Unemployment	\$720	\$775	\$999	\$1,313	\$975	\$1,371	\$1,371		\$0	0.00%	\$396	40.62%
421	04	2700	230	00		NH Retirement	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	0.00%
422	04	2721	519	02		Student Transportation-MS	\$56,100	\$55,568	\$56,100	\$58,015	\$61,220	\$91,280	\$91,280	New Bus Contract for FY24 is 49% higher than current contract	\$0	0.00%	\$30,060	49.10%
423	04	2721	519	03		Student Transportation-HS	\$69,671	\$69,035	\$69,671	\$71,663	\$74,530	\$111,125	\$111,125	New Bus Contract for FY24 is 49% higher than current contract	\$0	0.00%	\$36,595	49.10%
424	04	2721	519	11		Student Transportation-FRES	\$95,078	\$94,236	\$95,078	\$95,331	\$101,145	\$150,810	\$150,810	New Bus Contract for FY24 is 49% higher than current contract	\$0	0.00%	\$49,665	49.10%
425	04	2721	519	12		Student Transportation-LCS	\$26,197	\$25,947	\$26,197	\$27,596	\$29,280	\$43,660	\$43,660	New Bus Contract for FY24 is 49% higher than current contract	\$0	0.00%	\$14,380	49.11%
426	04	2722	519	02		SPED Transportation (All)-MS	\$12,941	\$13,044	\$13,303	\$41,134	\$17,458	\$22,750	\$22,750	\$260,000 apportioned	\$0	0.00%	\$5,292	30.31%
427	04	2722	519	03		SPED Transportation (All)-HS	\$72,187	\$65,432	\$74,208	\$47,003	\$81,885	\$106,730	\$106,730	\$260,000 apportioned	\$0	0.00%	\$24,845	30.34%
428	04	2722	519	11		SPED Transportation (All)-FRES	\$60,496	\$60,884	\$62,189	\$55,828	\$78,576	\$102,440	\$102,440	\$260,000 apportioned	\$0	0.00%	\$23,864	30.37%
429	04	2722	519	12		SPED Transportation (All)-LCS	\$12,941	\$20,391	\$13,303	\$49,732	\$21,554	\$28,080	\$28,080	\$260,000 apportioned	\$0	0.00%	\$6,526	30.28%
430	04	2725	519	02		Field Trip Transportation-MS	\$2,100	\$0	\$3,800	\$2,715	\$3,800	\$4,725	\$4,725	Field Trip transportation	\$0	0.00%	\$925	24.34%
431	04	2725	519	03		Field Trip Transportation-HS	\$2,900	\$0	\$4,600	\$3,319	\$4,600	\$5,525	\$5,525	Field Trip transportation	\$0	0.00%	\$925	20.11%
432	04	2725	519	11		Field Trip Transportation-FRES	\$3,924	\$278	\$6,000	\$2,824	\$4,441	\$5,340	\$5,340	Annual field trips (2 for each grade level), bussing cost increases, new request for 1 trip for music and 1 trip for art, increase \$900	\$0	0.00%	\$899	20.25%
433	04	2725	519	12		Field Trip Transportation-LCS	\$588	\$278	\$1,200	\$1,078	\$1,440	\$1,500	\$1,500	Winter Trip and Friendly Farm in Spring	\$0	0.00%	\$60	4.17%
434	04	2743	443	03		Vocational Ed Vehicle Lease - HS	\$7,483	\$7,483	\$7,483	\$7,483	\$1	\$1	\$1	Lease paid off in FY22	\$0	0.00%	\$0	0.00%
435	04	2743	519	03		Vocational Transportation-HS	\$10,500	\$1,633	\$10,500	\$899	\$10,500	\$2,500	\$2,500	Van repairs & maintenance	\$0	0.00%	-\$8,000	-76.19%
436	04	2743	626	03		Vocational Ed Vehicle Fuel	\$1,200	\$919	\$1,200	\$2,526	\$1,200	\$2,000	\$2,000	Increase in fuel costs	\$0	0.00%	\$800	66.67%
437	04	2744	519	02		Extra-Curricular Transportation	\$14,858	\$9,350	\$15,101	\$14,624	\$18,495	\$19,495	\$19,495	FY24 - Propose renaming this line item and including funds for all extra-curricular programs (including Robotics, Dance Team, etc.) \$18,495 athletics; \$1,000 non-athletic programs	\$0	0.00%	\$1,000	5.41%
438	04	2744	519	03		Extra-Curricular Transportation	\$23,215	\$11,428	\$23,876	\$17,874	\$22,605	\$23,605	\$23,605	FY24 - Propose renaming this line item and including funds for all extra-curricular programs (including Robotics, Dance Team, etc.) \$22,605 athletics; \$1,000 non-athletic programs	\$0	0.00%	\$1,000	4.42%
439	04	2844	112	00		Technology - Salaries	\$127,990	\$137,614	\$135,950	\$140,468	\$141,847	\$151,175	\$151,175	Includes all current positions	\$0	0.00%	\$9,328	6.58%
440	04	2844	211	00		Health Insurance	\$9,361	\$30,080	\$9,153	\$42,912	\$42,012	\$40,565	\$40,565	Based on current enrollment; confirmed rate increase of 4.5% for FY24	\$0	0.00%	-\$1,447	-3.44%
441	04	2844	212	00		Dental Insurance	\$633	\$2,058	\$2,204	\$2,987	\$2,992	\$2,395	\$2,395	Based on current enrollment; confirmed rate increase of 1.1% for FY24	\$0	0.00%	-\$597	-19.95%
442	04	2844	213, 214	00		Life, AD&D, LT Disability	\$515	\$407	\$538	\$153	\$364	\$350	\$350		\$0	0.00%	-\$14	-3.85%
443	04	2844	20, 250, 26	00		FICA/Medi, Worker's Comp, Unemployment	\$10,732	\$11,758	\$11,005	\$11,882	\$11,706	\$12,487	\$12,487		\$0	0.00%	\$781	6.67%
444	04	2844	230	00		NH Retirement	\$14,295	\$15,190	\$19,120	\$19,420	\$19,952	\$19,642	\$19,642		\$0	0.00%	-\$310	-1.55%
445	04	2844	290	01		Professional Dev - Tech Office	\$2,000	\$406	\$2,000	\$1	\$1	\$1	\$1		\$0	0.00%	\$0	0.00%
XXX	04	2620	199	01		FY24 NEED: IT Support Position	\$0	\$0	\$0	\$0	\$0	\$0	\$87,725	Includes F/M, UC, WC	\$87,725	...	\$87,725	...
446	04	2844	330	01	T	Technology Contracted Servs-SAU	\$1,000	\$4,613	\$1,050	\$2,393	\$2,000	\$1	\$1	Plan on a wifi audit FY 25; security audit FY 26;	\$0	0.00%	-\$1,999	-99.95%
447	04	2844	330	02	T	Technology Contracted Servs-MS	\$2,000	\$1,998	\$2,100	\$1,855	\$5,200	\$1	\$1	Plan on a wifi audit FY 25; security audit FY 26;	\$0	0.00%	-\$5,199	-99.98%
448	04	2844	330	03	T	Technology Contracted Servs-HS	\$2,000	\$1,998	\$2,100	\$1,855	\$6,460	\$1	\$1	Plan on a wifi audit FY 25; security audit FY 26;	\$0	0.00%	-\$6,459	-99.98%
449	04	2844	330	11	T	Technology Contracted Servs - FRES	\$2,000	\$2,025	\$3,100	\$2,844	\$8,480	\$1	\$1	Plan on a wifi audit FY 25; security audit FY 26;	\$0	0.00%	-\$8,479	-99.99%
450	04	2844	330	12	T	Technology Contracted Servs - LCS	\$500	\$498	\$525	\$0	\$1,600	\$1	\$1	Plan on a wifi audit FY 25; security audit FY 26;	\$0	0.00%	-\$1,599	-99.94%
451	04	2844	430	02	T	Repairs & Maint - MS TECH	\$2,500	\$3,954	\$2,625	\$1,165	\$1	\$1,000	\$1,000	Tools and cables, with standardized connectors I expect this budget line to shrink in the coming years.	\$0	0.00%	\$999	0.00%
452	04	2844	430	03	T	Repairs & Maint - HS TECH	\$2,500	\$1,710	\$2,625	\$1,509	\$1,000	\$1,000	\$1,000	Tools and cables, with standardized connectors I expect this budget line to shrink in the coming years.	\$0	0.00%	\$0	0.00%
453	04	2844	430	11	T	Repairs & Maint. - FRES TECH	\$2,500	\$523	\$2,625	\$3,042	\$1,000	\$1,000	\$1,000	Tools and cables, with standardized connectors I expect this budget line to shrink in the coming years.	\$0	0.00%	\$0	0.00%
454	04	2844	430	12	T	Repairs & Maint. - LCS TECH	\$2,500	\$3,289	\$2,625	\$2,598	\$1,000	\$1,000	\$1,000	Tools and cables, with standardized connectors I expect this budget line to shrink in the coming years.	\$0	0.00%	\$0	0.00%
455	04	2844	449	02	T	Info Systems - Print Management - MS	\$9,200	\$9,190	\$9,200	\$6,339	\$9,200	\$8,800	\$8,800	Printer Logic and the leasing of copiers under contract, budget numbers have been shifted to reflect predicted student populations	\$0	0.00%	-\$400	-4.35%
456	04	2844	449	03	T	Info Systems - Print Management - HS	\$11,200	\$11,189	\$11,200	\$7,718	\$11,200	\$10,000	\$10,000	Printer Logic and the leasing of copiers under contract, budget numbers have been shifted to reflect predicted student populations	\$0	0.00%	-\$1,200	-10.71%
457	04	2844	449	11	T	Info Systems - Print Management - FRES	\$15,200	\$15,339	\$15,200	\$10,474	\$15,200	\$17,600	\$17,600	Printer Logic and the leasing of copiers under contract, budget numbers have been shifted to reflect predicted student populations	\$0	0.00%	\$2,400	15.79%
458	04	2844	449	12	T	Info Systems - Print Management - LCS	\$4,400	\$4,449	\$4,400	\$3,032	\$4,400	\$4,000	\$4,000	Printer Logic and the leasing of copiers under contract, budget numbers have been shifted to reflect predicted student populations	\$0	0.00%	-\$400	-9.09%
459	04	2844	530	03	T	Info Systems - Phone/Internet - HS	\$25,300	\$29,922	\$26,549	\$12,373	\$18,525	\$18,525	\$18,525	Internet and Phones, currently on a service contract with firstlight until FY 32	\$0	0.00%	\$0	0.00%
460	04	2844	530	03	T	Info Systems - Phone/Internet - HS	\$30,800	\$37,161	\$32,546	\$15,078	\$25,150	\$25,150	\$25,150	Internet and Phones, currently on a service contract with firstlight until FY 32	\$0	0.00%	\$0	0.00%
461	04	2844	530	11	T	Info Systems - Phone/Internet - FRES	\$41,800	\$50,795	\$44,753	\$20,260	\$38,000	\$38,000	\$38,000	Internet and Phones, currently on a service contract with firstlight until FY 32	\$0	0.00%	\$0	0.00%
462	04	2844	530	12	T	Info Systems - Phone/Internet - LCS	\$12,100	\$18,896	\$12,497	\$7,285	\$16,100	\$16,100	\$16,100	Internet and Phones, currently on a service contract with firstlight until FY 32	\$0	0.00%	\$0	0.00%
463	04	2844	580	01	T	Travel/Conferences - SAU TECH	\$1,750	\$104	\$1,803	\$190	\$2,000	\$1	\$1	Not expecting travel FY24	\$0	0.00%	-\$1,999	-99.95%



Wilton-Lyndeborough Cooperative School District  
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														Compare Budget Committee Draft to 11/29 Draft		Compare Budget Committee Draft to FY23		
		FUNCTION	OBJECT	Source		Description	FY 21 Budget	FY 21 Actual	FY 22 Budget	FY 22 Actual	FY 23 Approved	FY 24 Proposed	ADMIN DISCUSSION	NOTES	\$ Difference	% Difference	\$ Difference	% Difference
464	04	2844	610	01	T	Tech Supplies - SAU TECH	\$700	\$0	\$700	\$52	\$2,000	\$600	\$600	Standardization of hardware and our pool of hot spares has allowed us to part out many of our broken machines. This has deminished the need for parts.	\$0	0.00%	-\$1,400	-70.00%
465	04	2844	610	02	T	Tech Supplies - MS TECH	\$318	\$22	\$334	\$0	\$2,000	\$600	\$600	Standardization of hardware and our pool of hot spares has allowed us to part out many of our broken machines. This has deminished the need for parts.	\$0	0.00%	-\$1,400	-70.00%
466	04	2844	610	03	T	Tech Supplies - HS TECH	\$330	\$13	\$347	\$0	\$2,000	\$600	\$600	Standardization of hardware and our pool of hot spares has allowed us to part out many of our broken machines. This has deminished the need for parts.	\$0	0.00%	-\$1,400	-70.00%
467	04	2844	610	11	T	Tech Supplies - FRES TECH	\$600	\$142	\$630	\$97	\$2,000	\$600	\$600	Standardization of hardware and our pool of hot spares has allowed us to part out many of our broken machines. This has deminished the need for parts.	\$0	0.00%	-\$1,400	-70.00%
468	04	2844	610	12	T	Tech Supplies - LCS TECH	\$550	\$546	\$578	\$26	\$2,000	\$600	\$600	Standardization of hardware and our pool of hot spares has allowed us to part out many of our broken machines. This has deminished the need for parts.	\$0	0.00%	-\$1,400	-70.00%
469	04	2844	650	01	T	Computer Software - SAU TECH	\$2,864	\$3,218	\$3,107	\$9,336	\$7,000	\$7,560	\$7,560	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)]	\$0	0.00%	\$560	8.00%
470	04	2844	650	02	T	Computer Software - MS TECH	\$3,917	\$2,689	\$4,413	\$4,407	\$2,000	\$2,160	\$2,160	MS Server Licensing 500 TeamViewer \$200 AssetTiger \$18 Mosyle MDM Mgt \$100 Anti-malware for EndPoints \$1,050 Informacast/SingleWire [3 yr cycle, so plan on renewal in FY25 budget - ~\$2,400]	\$0	0.00%	\$160	8.00%
471	04	2844	650	03	T	Computer Software - HS TECH	\$4,218	\$3,199	\$4,574	\$4,567	\$2,700	\$2,916	\$2,916	MS Server Licensing \$780 TeamViewer \$290 AssetTiger \$58 Anti-malware for EndPoints \$1,525 Informacast/SingleWire [3 yr cycle, so plan on renewal in FY25 budget - ~\$3,480]	\$0	0.00%	\$216	8.00%
472	04	2844	650	11	T	Computer Software - FRES TECH	\$5,645	\$3,711	\$6,887	\$6,586	\$4,300	\$4,644	\$4,644	MS Server Licensing \$945 TeamViewer \$420 AssetTiger \$84 Mosyle MDM Mgt \$600 Anti-malware for EndPoints \$2,205 Informacast/SingleWire [3 yr cycle, so plan on renewal in FY25 budget - ~\$5,040]	\$0	0.00%	\$344	8.00%
473	04	2844	650	12	T	Computer Software - LCS TECH	\$2,501	\$1,260	\$2,852	\$1,248	\$3,500	\$2,160	\$2,160	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]	\$0	0.00%	-\$1,340	-38.29%
474	04	2844	735	01	T	Replace Equipment - SAU TECH	\$2,000	\$994	\$2,000	\$0	\$6,025	\$1	\$1	The network upgrade this year combined with federal grants covers all of the pressing infrastructure needs. Expect this budget line to be higher next year.	\$0	0.00%	-\$6,024	-99.98%
475	04	2844	735	02	T	Replace Equipment - MS TECH	\$3,745	\$2,300	\$16,500	\$11,044	\$12,000	\$1	\$1	The network upgrade this year combined with federal grants covers all of the pressing infrastructure needs. Expect this budget line to be higher next year.	\$0	0.00%	-\$11,999	-99.99%
476	04	2844	735	03	T	Replace Equipment - HS TECH	\$3,745	\$2,800	\$19,000	\$18,524	\$17,200	\$1	\$1	The network upgrade this year combined with federal grants covers all of the pressing infrastructure needs. Expect this budget line to be higher next year.	\$0	0.00%	-\$17,199	-99.99%
477	04	2844	735	11	T	Replace Equipment - FRES TECH	\$7,490	\$3,800	\$19,000	\$8,845	\$16,800	\$1	\$1	The network upgrade this year combined with federal grants covers all of the pressing infrastructure needs. Expect this budget line to be higher next year.	\$0	0.00%	-\$16,799	-99.99%
478	04	2844	735	12	T	Replace Equipment - LCS TECH	\$4,644	\$1,100	\$7,000	\$70	\$4,600	\$1,315	\$1,315	140 Chromebooks to replace EOL devices; 3 replacement projectors; 20 Faculty Chromebooks	\$0	0.00%	-\$3,285	-71.42%
479	04	2844	810	01	T	Dues and Fees - Technology	\$500	\$340	\$515	\$0	\$1,155	\$1,155	\$1,155	CoSN member (required for SDPA access) \$425 NHSTE member (\$30) SDPA (Student Data Privacy Alliance/The Education Cooperative) \$700	\$0	0.00%	\$0	0.00%
480	04	2999	199	00		SAU Performance Incentives	\$56,695	\$0	\$10,908	\$0	\$1	\$1	\$1		\$0	0.00%	\$0	0.00%
481	04	3120	112	00		Salaries	\$115,552	\$80,282	\$118,441	\$141,972	\$143,056	\$145,000	\$145,000	Includes all staff	\$0	0.00%	\$1,944	1.36%
482	04	3120	211	00		Health Insurance	\$19,685	\$2,000	\$20,090	\$2,100	\$21,472	\$2,000	\$2,000	Includes all staff	\$0	0.00%	-\$19,472	-90.69%
483	04	3120	212	00		Dental Insurance	\$1,332	\$0	\$1,332	\$825	\$1,494	\$1,600	\$1,600	Includes all staff	\$0	0.00%	\$106	7.10%
484	04	3120	213, 214	00		Life, AD&D, LT Disability	\$250	\$145	\$252	\$35	\$185	\$140	\$140	Includes all staff	\$0	0.00%	-\$45	-24.32%

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485	04	3120	20, 250, 26	00	Fica/Medi, Worker's Comp, Unemployment	\$9,573	\$8,021	\$11,922	\$14,187	\$13,253	\$11,850	\$11,850	Includes all staff	\$0	0.00%	-\$1,403	-10.59%
486	04	3120	231	00	Retirement	\$4,809	\$5,711	\$6,204	\$11,275	\$7,205	\$10,935	\$10,935	Includes all staff	\$0	0.00%	\$3,730	51.77%
487	04	3120	430	02	F/Svs Repairs & Maint - MS	\$1,625	\$2,379	\$1,300	\$2,411	\$1,625	\$4,000	\$4,000	Cost of maintaining older equipment	\$0	0.00%	\$2,375	146.15%
488	04	3120	430	03	F/Svs Repairs & Maint - HS	\$1,625	\$5,789	\$1,300	\$2,507	\$1,625	\$4,000	\$4,000	Cost of maintaining older equipment	\$0	0.00%	\$2,375	146.15%
489	04	3120	430	11	F/Svs Repairs & Maint - FRES	\$1,250	\$997	\$1,300	\$2,499	\$1,250	\$3,000	\$3,000	Cost of properly maintaining equipment	\$0	0.00%	\$1,750	140.00%
490	04	3120	430	12	F/Svs Repairs & Maint - LCS	\$500	\$0	\$400	\$576	\$100	\$100	\$100		\$0	0.00%	\$0	0.00%
491	04	3120	580	02	F/Svs Travel & Conf. - MS	\$155	\$226	\$150	\$41	\$150	\$150	\$150		\$0	0.00%	\$0	0.00%
492	04	3120	580	03	F/Svs Travel & Conf. - HS	\$155	\$226	\$150	\$41	\$150	\$150	\$150		\$0	0.00%	\$0	0.00%
493	04	3120	580	11	F/Svs Travel & Conf. - FRES	\$155	\$128	\$150	\$46	\$150	\$150	\$150		\$0	0.00%	\$0	0.00%
494	04	3120	580	12	F/Svs Travel & Conf. - LCS	\$1,778	\$459	\$1,000	\$735	\$1,000	\$1,000	\$1,000	Includes mileage to deliver food to LCS	\$0	0.00%	\$0	0.00%
495	04	3120	610	02	F/Svc Non Food Supplies - MS	\$2,275	\$1,127	\$2,000	\$2,979	\$2,500	\$3,000	\$3,000	Paper plates, utensils, napkins, aluminum foil, etc.	\$0	0.00%	\$500	20.00%
496	04	3120	610	03	F/Svc Non Food Supplies - HS	\$2,275	\$1,097	\$2,000	\$3,178	\$2,500	\$3,000	\$3,000	Paper plates, utensils, napkins, aluminum foil, etc.	\$0	0.00%	\$500	20.00%
497	04	3120	610	11	F/Svc Non Food Supplies - FRES	\$1,750	\$1,248	\$2,000	\$2,672	\$2,500	\$2,500	\$2,500	Paper plates, utensils, napkins, aluminum foil, etc.	\$0	0.00%	\$0	0.00%
498	04	3120	610	12	F/Svs Non Food Supplies - LCS	\$700	\$614	\$700	\$805	\$850	\$850	\$850	Paper plates, utensils, napkins, aluminum foil, etc.	\$0	0.00%	\$0	0.00%
499	04	3120	612	02	F/Svs Office Supplies - MS	\$98	\$14	\$95	\$70	\$50	\$50	\$50		\$0	0.00%	\$0	0.00%
500	04	3120	612	03	F/Svs Office Supplies - HS	\$98	\$14	\$95	\$1,459	\$50	\$50	\$50		\$0	0.00%	\$0	0.00%
501	04	3120	612	11	F/Svc Office Supplies - FRES	\$75	\$11	\$70	\$0	\$50	\$50	\$50		\$0	0.00%	\$0	0.00%
502	04	3120	612	12	F/Svc Office Supplies - LCS	\$30	\$4	\$30	\$0	\$25	\$25	\$25		\$0	0.00%	\$0	0.00%
503	04	3120	613	02	F/Svs Postage & Del - MS	\$73	\$5	\$75	\$0	\$25	\$25	\$25		\$0	0.00%	\$0	0.00%
504	04	3120	613	03	F/Svs Postage & Del - HS	\$73	\$5	\$75	\$0	\$25	\$25	\$25		\$0	0.00%	\$0	0.00%
505	04	3120	613	11	F/Svc Postage & Del - FRES	\$56	\$3	\$60	\$0	\$25	\$25	\$25		\$0	0.00%	\$0	0.00%
506	04	3120	613	12	F/Svc Postage & Del - LCS	\$23	\$1	\$25	\$0	\$25	\$25	\$25		\$0	0.00%	\$0	0.00%
507	04	3120	614	02	F/Svs Uniforms - MS	\$0	\$0	\$0	\$0	\$100	\$250	\$250	Aprons	\$0	0.00%	\$150	150.00%
508	04	3120	614	03	F/Svs Uniforms - HS	\$0	\$0	\$0	\$0	\$100	\$250	\$250	Aprons	\$0	0.00%	\$150	150.00%
509	04	3120	614	11	F/Svs Uniforms - FRES	\$0	\$0	\$0	\$0	\$0	\$250	\$250	Aprons	\$0	0.00%	\$250	0.00%
510	04	3120	615	02	F/Svs Chemicals - MS	\$325	\$21	\$700	\$21	\$700	\$500	\$500		\$0	0.00%	-\$200	-28.57%
511	04	3120	615	03	F/Svs Chemicals - HS	\$325	\$25	\$700	\$21	\$700	\$500	\$500		\$0	0.00%	-\$200	-28.57%
512	04	3120	615	11	F/Svs Chemicals - FRES	\$250	\$0	\$400	\$42	\$550	\$250	\$250		\$0	0.00%	-\$300	-54.55%
513	04	3120	615	12	F/Svc Chemicals - LCS	\$100	\$0	\$200	\$0	\$50	\$50	\$50		\$0	0.00%	\$0	0.00%
514	04	3120	617	02	F/Svs Kitchen Supplies - MS	\$250	\$41	\$250	\$0	\$200	\$200	\$200	Purchase of kitchen tools, sheet pans, spatulas, etc.	\$0	0.00%	\$0	0.00%
515	04	3120	617	03	F/Svs Kitchen Supplies - HS	\$250	\$41	\$250	\$0	\$200	\$200	\$200	Purchase of kitchen tools, sheet pans, spatulas, etc.	\$0	0.00%	\$0	0.00%
516	04	3120	617	11	F/Svs Kitchen Supplies -FRES	\$0	\$0	\$0	\$0	\$200	\$200	\$200	Purchase of kitchen tools, sheet pans, spatulas, etc.	\$0	0.00%	\$0	0.00%
517	04	3120	617	12	F/Svs Kitchen Supplies -LCS	\$0	\$0	\$0	\$0	\$1	\$1	\$1		\$0	0.00%	\$0	0.00%
518	04	3120	630	02	F/Svs Food Supplies - MS	\$17,454	\$12,655	\$17,000	\$30,351	\$20,000	\$40,000	\$40,000	FY24 based on FY23 expenditures plus additional cost increases	\$0	0.00%	\$20,000	100.00%
519	04	3120	630	03	F/Svs Food Supplies - HS	\$17,454	\$12,739	\$17,000	\$31,566	\$20,000	\$40,000	\$40,000	FY24 based on FY23 expenditures plus additional cost increases	\$0	0.00%	\$20,000	100.00%
520	04	3120	630	11	F/Svs Food Supplies - FRES	\$13,426	\$13,042	\$13,000	\$35,760	\$15,000	\$40,000	\$40,000	FY24 based on FY23 expenditures plus additional cost increases	\$0	0.00%	\$25,000	166.67%
521	04	3120	630	12	F/Svs Food Supplies - LCS	\$5,370	\$3,790	\$5,375	\$14,397	\$6,000	\$20,000	\$20,000	FY24 based on FY23 expenditures plus additional cost increases	\$0	0.00%	\$14,000	233.33%
522	04	3120	631	02	F/Svc Milk - MS	\$3,608	\$3,171	\$3,700	\$2,996	\$4,500	\$4,000	\$4,000	Cost of milk has increased	\$0	0.00%	-\$500	-11.11%
523	04	3120	631	03	F/Svc Milk - HS	\$3,608	\$3,171	\$3,700	\$3,029	\$4,500	\$4,000	\$4,000	Cost of milk has increased	\$0	0.00%	-\$500	-11.11%
524	04	3120	631	11	F/Svc Milk - FRES	\$2,775	\$5,209	\$2,500	\$5,051	\$4,000	\$5,500	\$5,500	Cost of milk has increased	\$0	0.00%	\$1,500	37.50%
525	04	3120	631	12	F/Svc Milk - LCS	\$1,110	\$833	\$1,000	\$2,058	\$1,000	\$2,500	\$2,500	Cost of milk has increased	\$0	0.00%	\$1,500	150.00%
526	04	3120	632	02	F/Svs Snacks - MS	\$3,575	\$1,657	\$3,600	\$7,155	\$2,000	\$7,500	\$7,500	Ice cream, chips, a la carte, snack bars, drinks. Offset by revenue	\$0	0.00%	\$5,500	275.00%
527	04	3120	632	03	F/Svs Snacks - HS	\$3,575	\$1,657	\$3,600	\$5,795	\$2,000	\$6,000	\$6,000	Ice cream, chips, a la carte, snack bars, drinks. Offset by revenue	\$0	0.00%	\$4,000	200.00%
528	04	3120	632	11	F/Svs Snacks - FRES	\$2,750	\$152	\$0	\$1,294	\$2,000	\$1,500	\$1,500	Ice cream, chips, a la carte, snack bars, drinks. Offset by revenue	\$0	0.00%	-\$500	-25.00%
529	04	3120	632	12	F/Svs Snacks - LCS	\$1,100	\$61	\$0	\$0	\$100	\$100	\$100	Ice cream, chips, a la carte, snack bars, drinks. Offset by revenue	\$0	0.00%	\$0	0.00%
530	04	3120	633	02	F/Svc USDA Commodities - MS	\$512	\$282	\$600	\$152	\$600	\$600	\$600		\$0	0.00%	\$0	0.00%
531	04	3120	633	03	F/Svc USDA Commodities - HS	\$512	\$282	\$600	\$156	\$600	\$600	\$600		\$0	0.00%	\$0	0.00%
532	04	3120	633	11	F/Svc USDA Commodities - FRES	\$394	\$441	\$400	\$210	\$400	\$400	\$400		\$0	0.00%	\$0	0.00%
533	04	3120	633	12	F/Svc USDA Commodities - LCS	\$158	\$0	\$160	\$0	\$160	\$160	\$160		\$0	0.00%	\$0	0.00%
534	04	3120	650	02	F/Svc Software - MS	\$845	\$759	\$1,500	\$596	\$950	\$950	\$950		\$0	0.00%	\$0	0.00%
535	04	3120	650	03	F/Svc Software - HS	\$845	\$759	\$1,500	\$591	\$950	\$950	\$950		\$0	0.00%	\$0	0.00%
536	04	3120	650	11	F/Svc Software - FRES	\$650	\$584	\$750	\$645	\$700	\$700	\$700		\$0	0.00%	\$0	0.00%
537	04	3120	650	12	F/Svc Software - LCS	\$260	\$234	\$300	\$491	\$300	\$300	\$300		\$0	0.00%	\$0	0.00%
538	04	3120	732	02	F/Svc New Equipment -MS	\$0	\$3,620	\$0	\$0	\$0	\$1	\$1		\$0	0.00%	\$1	0.00%
539	04	3120	732	03	F/Svc New Equipment-HS	\$0	\$3,620	\$0	\$0	\$0	\$1	\$1		\$0	0.00%	\$1	0.00%
540	04	3120	732	11	F/Svc New Equipment-FRES	\$0	\$0	\$0	\$0	\$0	\$1	\$1		\$0	0.00%	\$1	0.00%
541	04	3120	732	12	F/Svs New Equipment - LCS	\$0	\$0	\$0	\$0	\$0	\$1	\$1		\$0	0.00%	\$1	0.00%
542	04	3120	735	02	F/Svc Replace Equipment - MS	\$0	\$0	\$0	\$58	\$0	\$1	\$1	Larger conversation needs to be happen about replacing aging equipment	\$0	0.00%	\$1	0.00%
543	04	3120	735	03	F/Svc Replace Equipment - HS	\$0	\$0	\$0	\$58	\$0	\$1	\$1	Larger conversation needs to be happen about replacing aging equipment	\$0	0.00%	\$1	0.00%
544	04	3120	735	11	F/Svc Replace Equipment - FRES	\$0	\$0	\$0	\$92	\$0	\$1	\$1	Larger conversation needs to be happen about replacing aging equipment	\$0	0.00%	\$1	0.00%
545	04	3120	735	12	F/Svc Replace Equipment - LCS	\$0	\$0	\$0	\$23	\$0	\$1	\$1	Larger conversation needs to be happen about replacing aging equipment	\$0	0.00%	\$1	0.00%
546	04	3120	810	02	F/Svs Dues and Fees - MS	\$406	\$273	\$415	\$210	\$415	\$415	\$415		\$0	0.00%	\$0	0.00%
547	04	3120	810	03	F/Svs Dues and Fees - HS	\$406	\$273	\$415	\$210	\$415	\$415	\$415		\$0	0.00%	\$0	0.00%
548	04	3120	810	11	F/Svc Dues & Fees - FRES	\$313	\$210	\$320	\$210	\$320	\$320	\$320		\$0	0.00%	\$0	0.00%
549	04	3120	810	12	F/Svs Dues and Fees - LCS	\$125	\$84	\$125	\$210	\$125	\$125	\$125		\$0	0.00%	\$0	0.00%
550	04	3120	890	02	F/Svs Misc. - MS	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0	0.00%	\$0	0.00%

Wilton-Lyndeborough Cooperative School District  
School Board/Budget Committee discussion 01/10/23

														Compare Budget Committee Draft to 11/29 Draft			Compare Budget Committee Draft to FY23		
		FUNCTION	OBJECT	Source		Description	FY 21 Budget	FY 21 Actual	FY 22 Budget	FY 22 Actual	FY 23 Approved	FY 24 Proposed	ADMIN DISCUSSION	NOTES	\$ Difference	% Difference	\$ Difference	% Difference	
551	04	3120	890	03		F/Svs Misc. - HS	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0	0.00%	\$0	0.00%	
552	04	3120	890	11		F/Svs Misc. - FRES	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0	0.00%	\$0	0.00%	
553	04	3120	890	12		F/Svs Misc. - LCS	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0	0.00%	\$0	0.00%	
554	04	5110	910	11		Principal on Debt - FRES	\$325,000	\$325,000	\$325,000	\$340,000	\$360,000	\$380,000	\$380,000		\$0	0.00%	\$20,000	5.56%	
555	04	5120	830	11		Interest on Debt - FRES	\$278,268	\$278,268	\$285,224	\$261,310	\$243,460	\$224,590	\$224,590		\$0	0.00%	-\$18,870	-7.75%	
556	04	5221	930	00		Transfer to Food Service Fund (Debt)	\$25,000	\$25,000	\$25,000	\$53,878	\$25,000	\$1	\$1	If we fund Food Service adequately we shouldn't need these funds	\$0	0.00%	-\$24,999	-100.00%	
							\$12,497,537	\$11,608,407	\$12,898,697	\$12,298,088	\$13,152,061	\$13,887,870	\$13,957,292		\$69,422	0.50%	\$805,231	6.12%	

Summary of Proposed Changes to be Discussed at 12/15 Budget Committee Meeting

		FUNCTION	OBJECT	Source	Description	FY 21 Budget	FY 21 Actual	FY 22 Budget	FY 22 Actual	FY 23 Approved	FY 24 Proposed	ADMIN DISCUSSION	NOTES	\$ Difference
	04	Instructional Pathways										-\$35,000	To be funded through ESSER	-\$35,000
	04	IXL										-\$2,000		-\$2,000
	04	Reduction by attrition at WLC										-\$85,000		-\$85,000
	04	Proposed RIF LCS Nurse										-\$52,000		-\$52,000
1	04	1100	112	00	Regular Ed Salaries	\$2,828,164	\$2,746,739	\$2,921,653	\$2,660,670	\$2,838,226	\$2,885,452	\$2,874,174	Remove SSA 2.25%, reduce LT sub funding from \$130,000 to \$120,000	-\$11,278
2	04	1100	211	00	Health Insurance	\$604,201	\$498,875	\$579,996	\$505,923	\$568,403	\$614,616	\$600,916	Reduce D-W plan change allowance from \$88,000 to \$80,000	-\$13,700
5	04	1100	20, 250, 26	00	Fica/Medi, Worker's Comp, Unemployment	\$236,044	\$216,122	\$232,898	\$213,169	\$233,158	\$238,345	\$238,237		-\$108
6	04	1100	230	00	Retirement	\$457,792	\$444,687	\$560,701	\$518,586	\$542,700	\$518,744	\$518,670		-\$74
52	04	1200	112	00	Special Ed Salaries	\$758,889	\$776,716	\$836,746	\$716,129	\$792,495	\$769,165	\$762,410	Remove SSA 2.25%	-\$6,755
53	04	1200	211	00	Health Insurance	\$164,361	\$138,354	\$140,322	\$143,217	\$168,055	\$179,140	\$178,240	Based on current enrollment; confirmed rate increase of 4.5% for FY24	-\$900
56	04	1200	20, 250, 26	00	Fica/Medi, Worker's Comp, Unemployment	\$63,673	\$61,299	\$69,629	\$57,744	\$66,175	\$63,533	\$62,975		-\$558
87	04	1290	564	11	Private In & Out of State Tuition-FRES	\$47,000	\$47,000	\$52,000	\$72,599	\$154,000	\$150,000	\$115,000	Based on current enrollment and need Propose keeping funding same as FY23. If we overspend in FY24 it is justification for increase in FY25	-\$35,000
93	04	1390	561	03	Vocational Education Tuition-HS	\$10,000	\$10,227	\$15,000	\$3,198	\$13,000	\$18,000	\$13,000		-\$5,000
95	04	1400	112	00	Co-Curricular Wages	\$83,523	\$78,039	\$83,523	\$71,270	\$86,023	\$104,523	\$89,525	Discovered Athletic Director budgeted twice	-\$14,998
99	04	1400	20, 250, 26	00	Fica/Medi, Worker's Comp, Unemployment	\$7,399	\$6,380	\$7,167	\$5,748	\$7,335	\$8,634	\$7,395		-\$1,239
100	04	1400	230	00	Retirement	\$8,873	\$9,059	\$11,535	\$8,974	\$18,400	\$20,332	\$17,390		-\$2,942
101	04	1410	610	02	General Supplies/Paper-MS	\$1,000	\$871	\$1,215	\$391	\$1,912	\$1,935	\$1,912	Reduce to FY23 Approved	-\$23
102	04	1410	610	03	General Supplies/Paper-HS	\$1,500	\$1,065	\$1,485	\$594	\$2,338	\$2,365	\$2,338	Reduce to FY23 Approved	-\$27
103	04	1410	810	02	Dues & Fees-MS	\$716	\$344	\$3,758	\$663	\$2,255	\$2,255	\$1,025	Historically underspent; reduce to \$2,285 apportioned	-\$1,230
104	04	1410	810	03	Dues & Fees-HS	\$1,718	\$420	\$2,874	\$811	\$2,755	\$2,755	\$1,260	Historically underspent; reduce to \$2,285 apportioned	-\$1,495
125	04	1430	610	02	Summer School Supplies - MS	\$500	\$0	\$500	\$0	\$500	\$500	\$250	Reduce; account hasn't been used in years	-\$250
136	04	2122	323	02	Testing-MS	\$3,150	\$1,068	\$3,150	\$641	\$3,150	\$2,250	\$1,250	Reduce based on prior year expenditures	-\$1,000
137	04	2122	323	03	Testing-HS	\$3,850	\$1,857	\$3,850	\$2,088	\$3,850	\$2,750	\$1,750	Reduce based on prior year expenditures	-\$1,000
142	04	2122	610	02	General Supplies/Paper/Tests-MS	\$1,745	\$957	\$1,710	\$677	\$1,755	\$1,755	\$1,250	Reduce based on prior year expenditures	-\$505
143	04	2122	610	03	General Supplies/Paper/Tests-HS	\$2,130	\$1,168	\$2,090	\$827	\$2,145	\$2,145	\$1,750	Reduce based on prior year expenditures	-\$395
268	04	2300	112	00	Administrative Services - Salaries	\$297,843	\$326,171	\$312,943	\$306,305	\$315,480	\$321,613	\$325,035	Corrected an error	\$3,422
272	04	2300	20, 250, 26	00	FICA/Medi, Worker's Comp, Unemployment	\$24,492	\$25,982	\$25,360	\$25,497	\$26,530	\$26,565	\$27,275	Corrected an error	\$710
273	04	2300	230	00	NH Retirement	\$38,744	\$42,949	\$49,524	\$50,087	\$58,725	\$49,773	\$50,935	Corrected an error	\$1,162
284	04	2321	330	01	Professional Services ( Legal)-SAU	\$15,000	\$17,929	\$15,000	\$2,388	\$15,000	\$15,000	\$22,000	Increase as directed by School Board	\$7,000
337	04	2510	112	00	Business Office - Salaries	\$172,345	\$175,602	\$174,570	\$151,851	\$170,000	\$177,325	\$169,325	Reduced by a .25 position	-\$8,000
341	04	2510	20, 250, 26	00	FICA/Medi, Worker's Comp, Unemployment	\$14,196	\$15,784	\$14,280	\$13,079	\$14,139	\$14,647	\$13,990		-\$657
354	04	2620	112	00	Facilities - Salaries	\$298,892	\$284,635	\$312,660	\$308,397	\$317,935	\$328,782	\$326,860	Remove SSA 2.25%	-\$1,922
358	04	2620	20, 250, 26	00	FICA/Medi, Worker's Comp, Unemployment	\$25,095	\$27,870	\$32,418	\$30,049	\$32,100	\$35,017	\$34,810		-\$207
	04	2620	199	01	FY24 NEED: .8 Custodian	\$0	\$0	\$0	\$0	\$0	\$0	\$28,665	Includes F/M, UC, WC	\$28,665
XXX	04	2620	430	00	Facility Improvements	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000	Facilities Committee proposal	\$50,000
XXX	04	2620	199	01	FY24 NEED: IT Support Position	\$0	\$0	\$0	\$0	\$0	\$0	\$87,725	Includes F/M, UC, WC	\$87,725
Total Value of Proposed Changes														-\$104,579

As presented to SB/BC 11/29	\$13,887,870
Net Change Discussed 12/20	-\$104,579
	\$13,783,291

Wilton-Lyndeborough Cooperative School District  
School Board/Budget Committee discussion 01/10/23

													Compare Budget Committee Draft to 11/29 Draft		Compare Budget Committee Draft to FY23	
FUNCTION	OBJECT	Source		Description	FY 21 Budget	FY 21 Actual	FY 22 Budget	FY 22 Actual	FY 23 Approved	FY 24 Proposed	ADMIN DISCUSSION	NOTES	\$ Difference	% Difference	\$ Difference	% Difference
								FY23 Approved	\$13,152,061							
								FY24 Proposed 12/20	<u>\$13,783,291</u>							
									\$631,230		4.80%					
								Budget Cttee Request for Track	<u>\$26,400</u>							
									\$13,809,691		5.00%					



STATE OF NEW HAMPSHIRE  
WILTON-LYNDEBOROUGH COOPERATIVE SCHOOL DISTRICT WARRANT  
FOR ANNUAL DISTRICT MEETING ON MARCH 11, 2023

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 11, 2023**, 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: Collective Bargaining Agreement between School Board and Support Staff.**

To see if the Wilton-Lyndeborough Cooperative School District will vote to approve the cost items included in the collective bargaining agreement reached between the Wilton-Lyndeborough Cooperative School Board and the Wilton-Lyndeborough Cooperative Support Staff Association which calls for the following increases in salaries and benefits at the current staffing levels:

Fiscal Year	Estimated Increase
2023-2024	<b>\$XX,XXX</b>
2024-2025	<b>\$XX,XXX</b>
2025-2026	<b>\$XX.XXX</b>

and further to raise and appropriate the sum of **\$XX,XXX** for the 2023-2024 fiscal year, such sum representing the additional costs attributable to the increase in salaries and benefits required by the new agreement over those that would be paid at current staffing levels. 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 6: Special Meeting for Defeated Collective Bargaining Agreement**

To see if the Wilton-Lyndeborough Cooperative School District, if Warrant Article 5 is defeated, authorize the governing body to call one special meeting, at its option, to address Warrant Article 5 cost items only?  
(Majority vote required).

Recommended by the School Board  
Recommended by the Budget Committee

#### **Article 7: Appropriate to Capital Reserve Fund for Building/Equipment & Roadway**

To see if the Wilton-Lyndeborough Cooperative School District will vote to raise and appropriate the sum of \$XXX,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 8: 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 \$XXX,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 9: Tennis Court Repairs**

To see if the Wilton-Lyndeborough Cooperative School District will vote to raise and appropriate the sum of \$X,XXX for the purpose of repairing the tennis courts located at the Wilton-Lyndeborough Cooperative Middle-High School. This article is an individual 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 10: Replace Boiler at Wilton-Lyndeborough Cooperative Middle-High School**

To see if the Wilton-Lyndeborough Cooperative School District will vote to raise and appropriate the sum of \$XX,XXX for the purpose of replacing one heating boiler unit at the Wilton-Lyndeborough Cooperative Middle-High School? This article is an individual 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 Net Impact Lyndeborough  
Estimated Tax Net Impact Wilton

### **Article 11: 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
Jim Kofalt	School Board Chair	
Brianne Lavallee	School Board Vice Chair	
Darlene Anzalone	School Board Member	
Tiffany Cloutier-Cabral	School Board Member	
Dennis Golding	School Board Member	
Alexander LoVerme	School Board Member	
Matt Mannarino	School Board Member	
Charlie Post	School Board Member	
Vacant	School Board Member	

**WILTON-LYNDEBOROUGH COOPERATIVE  
SCHOOL BOARD MEETING  
Tuesday, December 20, 2022  
Wilton-Lyndeborough Cooperative M/H School  
6:30 p.m.**

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

Present: *Jim Kofalt, Brianne Lavalley, Alex LoVerme, Jonathan Vanderhoof, Dennis Golding, Matt Mannarino (online briefly), Tiffany Cloutier-Cabral, Charlie Post (attended the Budget Committee Mtg. arrived at 6:58pm) and Darlene Anzalone*

*Superintendent Peter Weaver, Business Administrator Kristie LaPlante, Principal Sarah Edmunds, Director of Student Support Services Ned Pratt, Curriculum Coordinator Samantha Sappet, and Clerk Kristina Fowler*

**I. CALL TO ORDER**

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

**II. PLEDGE OF ALLEGIANCE**

The Pledge of Allegiance was recited.

**III. ADJUSTMENTS TO THE AGENDA**

*A MOTION was made by Mr. LoVerme and SECONDED by Mr. Golding to remove agenda item IJL (under policies) from the agenda without further discussion.*

Mr. Vanderhoof voiced the policy is that any board member can ask for anything to be added to the agenda and thinks it should be discussed and members should be allowed to discuss it.

It was noted the agenda is determined by the Board, at the will of the Board.

*Voting: via roll call vote, five ayes; two nays from Mr. Vanderhoof and Ms. Anzalone, motion carried.*

**IV. PUBLIC COMMENTS**

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

There was no public comment either present or online.

**V. BOARD CORRESPONDENCE**

**a. Reports**

**i. WLCTA Report**

Becky Hawkes gave an overview of her report, which included a number of WLCTA members volunteering to bake and sell items at the PTO craft fair. They raised \$225 for their scholarship fund that goes to a graduating senior. Holiday concerts were held and well attended. Ms. Hall and others had a successful art show at the town hall in Wilton. Students were able to sell their art. The group going to Italy held its first fundraiser and they raised \$2,200. Auditions have started at WLC for the Wizard of Oz. Middle school advisory classes have decided to take a stance on bullying by developing an action plan. Eighteen staff volunteered to take the LETRS training, which is supported and funded by the DOE. It is focused on how you learn to read. She was visiting in Merrimack School District, they are twice the size of our district, and they have the same number of teachers, 18, attending training. We are crushing it, it is incredible for our little district and the students are getting the benefit immediately. Ms. Anzalone would like to hear more from the MS group. Ms. Hawkes will reach out to them. It was noted that 18 teachers taking LTRS training is a lot but hearing how that compares to a larger district puts it into perspective. It is all self-initiated. Ms. Lavalley commended them for creating the drive and getting it done. Ms. Hawkes confirms it is an 18-month commitment. She has finished her first unit and was awarded 18 hours credit. It is a mix of online, Zoom classes, taking tests, and classroom work. Her students know reading is not a natural process we are mapping their brains. She invites the Board to come into her classroom and see a Heggerty lesson. She was thanked for her report and enthusiasm.

**VI. TRANSPORTATION BID**

Ms. LaPlante reviewed the current bus contract expires in June 2023. We followed the district policy to send it out for bid; it was advertised in the Telegraph, the website and did direct solicitation to a few in state transportation vendors. Only one bid was received for to and from regular transportation from Butler Bus Services, which was a 49% increase and one for SPED transportation, which was from Durham School Services at 30% increase. She feels this was a fair process; we have 45 days from the bid due date to award or deny the contract. She is looking for the Board's feedback on the contract costs and a motion from the Board to either accept or reject the contracts. She confirms she sent the bid packet to 5 bus companies; there was no

response from the other companies who did not bid. She confirms we received 2 bids a few years back for the last contract one from Butler Bus and one from Steve's Bus.

*A MOTION was made by Mr. LoVerme and SECONDED by Mr. Golding to accept the transportation offers from Butler Bus Service and Durham School Services as presented.*

A question was raised if we will be using Durham solely for SPED transport as opposed to what we are doing this year. Has there been any feedback on how they will remedy what was happening last year.

Mr. Pratt responded Durham has gotten a lot better this year, they changed staff around and we have not had any blips in the school bus transportation. As you know, we are still using LA Limo for a couple of out of district trips. We will evaluate that vs. Durham as we go through the rest of the year and see if the consistency continues and gauge the interest of LA Limo. When there has been an issue with them, they rectify it within minutes. We like working with them. It is a good thing to keep both if we can but will look at cost comparison as well.

*Voting: via roll call vote, seven ayes; motion carried.*

## **VII. TENNIS COURTS**

Ms. LaPlante reviewed there has been significant discussion since July about the funding placement in the budget to remove the tennis courts. We received 2 bids to properly patch the tennis courts to make them usable is about \$71,000. Voters approved \$20,000 in the budget last year, the cost to actually take care of this with crack repair, site work and fence repair is \$71,000. We are trying to figure out what to do if this is something we will remove or are we going to pause the project and somehow find additional funding whether it is through a warrant article or not. Unfortunately, for us the time has come where we need some direction. Mr. Vanderhoof questioned Ms. LaPlante when she said to "properly fix the tennis courts", what is the warranty on that fix. Ms. LaPlante confirms it is to properly take care of the site work and fencing, the crack repair has no warranty and that portion is \$41,850 (fix surface repair), there is no warranty or guarantee on that. She confirmed if the cracks show up we would be paying for those repairs. She confirmed they will do some subsurface repairs for the court remove the heave concrete, reset 7 tennis posts, dig out and clean 825 linear feet of cracks which average 1-2 inches deep and fill those with cracks with court patch binder. Ms. Anzalone questioned if we are asking if we want to create a warrant article for the \$70,000 is that what she is asking. Ms. LaPlante responded it all depends on what the Board chooses to do, we have \$20,000 in the budget and the Board would need to determine how to pay for the rest. Ms. Anzalone recommends to not spend the \$20,000 and present it to the voters as a warrant article. Let voters know the \$20,000 will not fix it all. Ms. LaPlante asked if this was a motion or topic of discussion. Ms. Anzalone responded a motion I guess unless someone has more to discuss. She repeated her explanation, to take the full amount to the voters vs. spending the \$20,000. Let the voters decide if it is something, they want to spend their money on.

*A MOTION was made by Ms. Anzalone to create a warrant article for the full repair cost of the tennis courts.*

Mr. Vanderhoof spoke that this was discussed extensively last year and it was clear what the \$20,000 would cover and what the material would be used for. He doesn't think we should take the \$20,000 and reallocate it. He doesn't think spending \$71,000 on patchwork that has no guarantee is a good idea either. He thinks we should move ahead with the original plan of removing the tennis courts. Otherwise, we will be spending money to fix the cracks every year. It is the underneath that is the problem. He started to make a motion however, it was noted we have a motion on the table already.

*MOTION SECONDED by Ms. Lavallee.*

Chairman Kofalt reviewed the motion before us right now.

Ms. Lavallee feels it is a good idea; we should spend taxpayer money wisely. She reviewed that we had heard from some community members that had not heard we were going to remove them and they were upset. She doesn't think spending \$20,000 is not a good idea but it is not the full scope of the project. Sending it back to the community, asking them what they want is the way to do it. Ms. Anzalone questioned if we could present options to them to fix it, tear it down, or get a brand new one. Ms. LaPlante responded it wouldn't be the \$70,000 to fix it; it would be \$45,000 about each year for the surface repair. She spoke of another option if it goes to a warrant article, voters will vote mid-March and we will have some direction. If the warrant is voted down, the Board can move forward with the \$20,000 that has already been allocated and complete the project. Another thing the Board could do and she recommends is rather than do a warrant for the full value, do a warrant for \$50,000 as we already have the \$20,000 and can do the site work and complete part of it in the spring. If the voters deny it we can still use the \$20,000 to remove it. She is looking at what will be most agreeable for the voters. Mr. Vanderhoof expressed doing that sounds like a bait and switch. Mr. Golding expressed we have been talking about this for years. We finally came to a resolution last year, we finally decided, brought it to the voters and later on we had a couple of people come up and ask us not to. The money has been already been allocated, let's stick to the plan, disperse the courts the way we were going to up the hills to the soccer fields but get rid of the tennis courts. Mr. LoVerme felt that removing the tennis courts was almost like putting the wheels in motion to start getting rid of things, next it will be the track, the soccer field because it is so much easier to remove it than maintain what we have properly. Shame on us, it is the districts fault for not maintaining them through the years, the community and students

should not be penalized for this. We should move forward and fix them. We don't know what it will cost in the future if anything. If they do it properly the first time, it may last longer than people think. If a crack appears, fix it right the first time. We let FRES go by the way side, Wilton spent a million dollars just to get the kids back in school in September and then how many years later did we finally do the renovation. He thinks we owe it to the district to maintain them properly and get them up to speed. A question was raised if the \$20,000 even covers the cost to remove them now. Ms. LaPlante assumes it would because the quote came in at \$17,500 and feels the \$20,000 would be adequate. Chairman Kofalt reviewed the Motion and options discussed. The Motion is to put forward a warrant to repair the courts. When we get into discussing warrants, we can then discuss what that looks like. Ms. Anzalone asked if we can word it to say an additional \$50,000 to fix it and if that were not approved, we would remove them. It was expressed by Mr. Vanderhoof we could not do that. Chairman Kofalt reviewed the Motion for Mr. Post who just arrived.

*Voting: five ayes; three nays from Mr. Post, Mr. Golding and Mr. Vanderhoof, one abstention from Chairman Kofalt, motion carried.*

## **VIII. 7:00 PM JOINT BOARD & BUDGET COMMITTEE SESSION**

*Present: Jeff Jones, Leslie Browne, Bill Ryan, Lisa Post, Caitlin Maki, Jennifer Bernet*

Mr. Jones called the meeting to order at 7pm.

### **a. FY 24**

#### **i. Prior Meeting Follow up**

Mr. Jones reviewed there are quite a few items to cover tonight. Ms. LaPlante provided an overview of recent meetings; she met with the Superintendent, they both met with administrators and both met with the Budget Committee and proposed some changes. She sent out a summary of changes and handed it out before the meeting tonight. The top lists the last number given at the last meeting for a bottom line of \$13,887,870 proposed which both groups saw. She did a deep dive and made some changes since. Previously she included a 2.25% for increases for the WLCSSA staff because negotiations were underway but it appears the CBA will be moving forward and has now removed this, which has in impact also on FICA, Workers Comp etc. She reduced the long-term substitute funding by \$10,000, reduced the district wide plan change allowance for insurance by \$8,000, discovered an error that she budgeted the athletic director twice and corrected this, she removed a one quarter position that has been in the business office where the funding is used to fund other projects and corrected an error resulting in a reduction of \$58,044. Chatting with Mr. Pratt and looking at current enrollment for SPED he felt comfortable in reducing out of district tuition by \$35,000. She reviewed past budgets and reduced \$5,925 in various accounts that have not been spent or the funding did not match prior expenditures. In reviewing CTE funding for FY 24 she flat funded this, they had requested a \$5,000 but she would like to keep it flat funded and use this as a basis to figure out where we are at with student enrollment. If we have students interested and we are exceeding current funding we will always allow them to access those courses. The School Board requested to increase the legal by \$7,000. Making those changes, digesting the lists of wants and based on the meetings we had, the Superintendent, administrative team and Budget Committee and I feel that the part time custodian is integral to the success of our buildings and the IT support position is integral with our continued success as a district. The Facilities Committee met and looked at the CIP and projects on the plan in the past and made a commitment if approved by the Board and Budget Committee to approve the funding to complete projects within the operating budget for the next 3 years, which totals about \$50,000 each year. We added back in the \$50,000, IT and custodian positions. We looked at the technology budget and Instructional Pathways, which is part of iReady and is really a supplemental program for learning loss for K-8 students. We feel that \$35,000 in the budget can be moved to ESSER with the Board's support. IXL is an enrichment program, really geared to K-8 but they have modules for grades 9-12 to access additional learning and can be moved to ESSER if Board allows. We looked at class enrollment and teacher roster; it appears we can probably not fill a position at WLC based on current student and class load. That would be about an \$85,000 savings. We would not be reducing positions; we would not be funding it for next year and possible future years depending on enrollment. Another topic that came up is potentially eliminating the nursing position at LCS, which is currently a .80 position. The Superintendent has information on the number of students seen there. Adding back in \$26,400 for the Budget Committee request for track improvements. Our November 29 amount plus and minus the things she spoke of if all approved would bring our bottom to \$13,809,691, a 5% increase over FY 23. The two things we originally discussed on wants lists, the gifted and talented program at FRES; we believe that could be an ESSER request for students who need enrichment but didn't receive it. The other she didn't budget is year 1 of 3 for the basketball pulleys/backboards and baseball scoreboard are not included because we still lack clarity of where that cost comes from and the true scope of the plan. Chairman Jones reviewed the proposed changes individually asking for questions. Mr. Golding questioned regarding the legal increase, he did not recall the \$22,000 coming up. Ms. LaPlante reviewed her notes from the discussion that was had, she has a consensus of the group being \$22,000, and Mr. Post would bring that to the Budget Committee. A question was raised regarding the .80 custodian is the purpose to help with the projects needed, is that why we are increasing that. Ms. LaPlante confirmed yes, in looking at the projects coming up and Mr. Erb having to cover when staff is out we feel that position could help support the facilities people during times we have additional cleaning, and help with deferred maintenance that probably could have been addressed over years and help during summer cleaning outside. She confirms the intent is the person would float between buildings. She confirms we do not know if this will be a permanent position but a good year will give a good base line to determine future funding. Chairman Jones asked since the position is to catch up on deferred maintenance due to COVID could it be funded through ESSER. Ms. LaPlante responds she does not think it would qualify. There was a discussion about Instructional Pathways

and IXL. A question was raised if we are using Instructional Pathways now. Ms. LaPlante reviewed yes; it is free the first year. It was questioned if ESSER had to be new things; with IXL, we have not used it in a while. Ms. LaPlante is confident that it would qualify. If it were not funded this year, we would not continue with it. A question was raised if the \$35,000 for Instructional Pathways would need to be funded annually. Ms. LaPlante responded yes it is something that would become part of future budgets. A question was raised to clarify that we are switching from something that cost \$2,000 to something that costs \$35,000. Superintendent confirms yes. It is part of iReady. We replaced STAR 360 with iReady and Instructional Pathways is directly linked. The IXL would be HS students have additional resources in math. Instructional Pathways stops at grade 8. For us it was an easy move to IXL and funding Instructional Pathways through ESSER is an investment we have to make. If we find in 2 years it is not effective we would reconsider it. He confirms we would continue with the testing part of it. Instructional Pathways identifies student strengths and weaknesses. It is a good resource for teachers. Our job is to be all in, with iReady and implement it consistently. We are fortunate to have ESSER but that runs out September 2024. We want to use a substantial amount of that to help kids. He confirms that Instructional Pathways currently is not for HS students. Our teachers feel IXL is a good resource. Principal Edmunds noted there are some 9<sup>th</sup> and 10<sup>th</sup> graders using Instructional Pathways and there is a plan to extend into the HS. Ms. Dignan spoke about Instructional Pathways (My Path); you start by taking students diagnostic assessment finding their strengths and weaknesses and what they need to work on. It assigned independent tasks to work on to increase their abilities in those weaker areas. Teachers can work with them and see quizzes and what they are working on. It gives a pass or fail on every assignment they do. There is significant data behind iReady's "My Path" which she can share that if students use My Path for about 30-49 minutes per week that scores will increase. If they are not scoring 70% on all of their quizzes, they will be flagged. Teachers are looking at this once a week to be sure they don't have those flags and if they do they are stopping and will do small group instruction with those kids. For the most part, elementary is using it during W.I.N time. A group will work on it for about 15 minutes and rotate through a session, not doing 45 minutes in one day. This year we are focusing on math and if there is extra time will work on reading. She confirms it has only been done at school but they can do it at home. It was noted that the original cost around instructional pathways, for what it is worth the iReady platform was substantially less expensive than STAR 360. We are seeing an increase that is accompanied by a decrease elsewhere. Discussion was had regarding the proposed staff reduction at WLC through attrition. A question was raised what is the position. Superintendent responded we don't have it yet but believe we have a position we can eliminate. It was expressed we should have an idea of what that will effect and courses we are offering. Does it mean that there are courses we won't offer or is another staff member filling that role. Superintendent can give more details but we are not in a position to identify it yet and want to look at the number of students taking classes, we are looking at math as a critical issue for us and looking at the certifications we have, we have teachers that can teach outside of their content areas as long as it is less than 50%. We want the best decision with the least student impact but at the end of the day, it does affect courses. He gave examples including we may offer courses just not every year but the students can take it over a 4 year period. A question was raised if we are looking to work with Milford or other places they can take it. Superintendent responded we want to make sure our kids have access to courses like those that they have in Milford, but it is challenging for a small district. We know we may not be able to offer all of that. We have to look at options and want to be sure if our seniors want to take a course we have it for them. We have a few variables to consider. We want to be very sensitive to our staff. He thinks it is a reasonable decision to make in this budget cycle as a cut including the nursing position; we have given this careful thought consideration as well. Chairman Kofalt informed the Budget Committee that the Board had voted prior to the joint session to move forward with a warrant article for the tennis courts. He is curious what is included in the line item for the track and is there other work that needs to be done around that. He puts the question forward if it makes sense to put it forward as a warrant and/or why it is in the budget at this point. Ms. LaPlante reviewed the quote put forward by Ms. Browne is \$26,460 and involves regrading a significant section of the roadway to the baseball and track surfaces, re-graveling the roadways with 3 quarter inch hard packed gravel, trim and chip brush along the sides, build a parking area at the top for 7-8 cars with drive capabilities, clean out all swale ways along roadsides, regrade 1400 feet in track and replace with stone dust, cut brush back 10 feet and remove stumps and chip brush. It was suggested to consider if we are putting forth a warrant for the tennis courts we probably should in the interest in giving people a clear choice on whether they want to spend the money, we should consider putting this as a warrant article as well. Chairman Jones responded the Budget Committee felt we could do that track and rejuvenating that space, tennis court road, upper field, track altogether. It could be a nice and pretty area and make people feel comfortable going to it. Chairman Kofalt noted he is still not clear why you not want to put it forward to the voters. Ms. Browne spoke her personal view is how we classified warrant articles in the past, things that are not necessary. She felt we talked about improving our facilities, it is important to do, and bringing it back up to original condition, we never maintained it. That is her general argument. She understands the warrant on the tennis courts but coming into this meeting, we felt it was something important to put forward and include it in the budget. A question was raised how many students go out for track. Ms. Browne responded about 10 last year and about 5 years before that we had maybe 20. A question was raised what damage is being done to students running on a subpar surface. Ms. Browne responded our track has not been maintained, you can't do hurdles and it is rugged, the surface was originally stone dust. Runners won't get their fastest times but it would be usable and if fixed we could host meets. Mr. LoVerme voiced support. A question was raised if it would solve the soaking wet problem. Ms. Browne responded Chris Carter provided the quote, he would address the drainage issues and it would probably help the soccer field as well. A question was raised if we could make the information on the quote available to see what is included. Ms. LaPlante responded she is apprehensive to do that because if we will send it out to bid, competitors would have the information. She confirmed it had not been sent out to bid this is preliminary information. Discussion was had regarding the proposed cut of the LCS nursing position. Ms. Lavallee would want to look at some of the discussions had this year around not having a principal or guidance counselor and having the same principal at FRES and LCS. She has some concerns about the administrative staffing

we have there. She is not saying she doesn't agree with it but would like to see a clear plan from a budget perspective and administrative perspective on how we will address needs we have at LCS for the staff. What is the plan next year? We switched things around and had the SAU cover it before and that didn't work, we went back to having the Principal from FRES doing it. She would feel better to know what that is going to look like for students and staff there. Chairman Jones noted he doesn't know if the Budget Committee is ok with this as it was just presented on Thursday. They have concerns around student safety, we know there is not a big need but when there is it is big. They wanted School Board input. Mr. Vanderhoof spoke that a couple of years ago there was discussion of moving the classes to FRES or WLC to get them out of LCS. There were pros and cons and it is something we should look at. That may not be the only savings there. Superintendent voiced he would be open to that conversation, he has been clear about concerns with maintaining 3 buildings. Moving them is doable. There is redundancy, we have 3 buildings, and we are a small district and can't afford everything. These decisions are not easy. Are there other options we are avoiding conversations about? It is not about saving money but about making the best decision for our district. It was noted in the past when there was a significant changes we were debating she believes a committee would be formed. It was noted we have the Strategic Planning Committee. We would need a lot of input from families and communities. Ms. Browne noted when we built the kindergarten with grant money, she believes we had to use it as a kindergarten for a number of years, 10 maybe. Ms. Browne noted as far as the nurse, we would need to get guidance from legal. Superintendent responded there is no requirement to have a nurse, but if you do have a nurse, it needs to be an RN. The issue is, is there enough where there is proper response beyond first aid and CPR from the ambulance to the WLC nurse. At the end of the day, that position is seeing 1-2 students on average a day and that is costly as a district. He is open to hearing ideas. Mr. Post voiced he thinks the Superintendent brings up a good point, how can we be more efficient with the 3 schools we have. There was a plan for growth within the student population every year. We are doing a little better than most communities in NH are. I don't think we should gloss over the fact of what the Superintendent is saying, move the 5<sup>th</sup> grade to WLC and moving students out of LCS. We have a smaller student body than we planned for. He suggests researching the 10-year kindergarten stipulation. The roof is having problems now and that may have been when it was done. We have redundancy in the schools; we could be spending money on other things. It is time we look at it. We are tasked with managing the facilities and it is a challenge. He is glad the Superintendent brought it up. A question was raised if that recommendation was brought up because of where we are with the budget or the needs of the students. Superintendent spoke about the position cut noting it is based on a number of things such as student/teacher ratio. We have classes of 3-5 kids, is there is a way to build our program of studies so kids can have what they need but maybe not have it all the time. If the community is Ok with those class sizes, he is ok with it but this is a place we can propose a cut that will not impact the quality of learning. He wouldn't propose a cut if he didn't think it could be done. He would not propose staffing cuts unless he was directed to without serious thought. It does have a positive impact on the budget and we want a budget that both Boards are comfortable with but wants to be sure that it is a good decision for kids. The discussion regarding the proposed staffing cuts continued. Ms. Post noted it was discussed at the last Facilities Committee meeting and one of the things the Superintendent outlined that gave her confidence was he will have people in place to know what to do in the absence of a nurse. It is important we get that out to the public so that people feel comfortable with that scenario. A question was raised if the Board spoke about a contingency plan regarding the tennis courts if the warrant does not pass. Chairman Kofalt reviewed the approved plan at this point is we have \$20,000 allocated to remove the tennis courts if the votes decide they don't want to repair them we would presumable move forward with removing them. A question was raised if you would do that this year before the end of the fiscal year. Chairman Kofalt voiced if the voters do want to repair them there is a question of what that warrant article will look like, we didn't make a firm decision on that. It could be a warrant for \$70,000 for the total repair cost or a warrant for \$50,000 where we are spending \$20,000 out of this year's budget. There is some discussion on whether or not that is the appropriate action. We did not get into debating that in detail. The decision was to put the question before the voters. The decision to not fix them is de facto plan A, which is to remove them.

## **ii. Warrants**

Ms. LaPlante reported the Facilities Committee is making a recommendation for a warrant article for the Building and Roadways Capital Reserve for \$190,000. We have 2 boilers to replace at WLC and there is consideration of a warrant for \$100,000 for one of them and a possible ESSER request to replace boiler #2. We have \$61,476 dollars for the WLCSSA CBA if it goes through. We still have the roof at LCS and siding we have not figured a funding source for and looking at the tennis courts at about \$71,000 or \$50,000. These are the warrants the Board will be reviewing language on at the next meeting. The deadline for warrants is February 9 but feels it is the intent of the Board to have that wrapped up before going to the public hearing. She is looking for direction; this is the time to discuss it. Our last budget meeting is January 10 as a group unless we need another. She would like to start wrapping this up on January 10. A question was raised if we will talk about the kitchen equipment, it was noted it is a large project, \$250,000-\$300,000 potentially and perhaps should be a warrant before the tennis courts or track. Ms. LaPlante noted it was a request from the Budget Committee to provide a list. She confirms it is a comprehensive list, does not say what should be replaced now. There was discussion around the replacement of WLC kitchen equipment including there needs to be a total renovation, a list of maintaining the equipment was not provided, we need to find out if we will have any donated items, some items appear to be more urgent than others, and we need to hear from Mr. Erb, Mr. Mercier and Ms. LaPlante regarding the needs. It was suggested to see if we could determine if there will be any donated items before the next meeting. Ms. LaPlante will have a presentation at the next Board meeting. Chairman Kofalt noted we need to hear how urgent these things are and have a conversation to triage to figure out what is most urgent. Mr. Vanderhoof suggested instead of hobbling it all together just gut the whole thing, provide a total cost and put it in a warrant. If it is not spent, give it back to the taxpayers. Mr. LoVerme suggests putting it on a warrant and getting it all fixed. Ms. LaPlante will come back at the next meeting, provide images, and make a presentation on what the most urgent needs are for the next meeting.



Chairman Jones spoke that the Budget Committee had discussed the transportation costs being up 49% on one bid and one follow-up from the Budget Committee is to have the reasonability of the cost be checked with Steve's School Bus. Ms. LaPlante noted we didn't do that. Ms. LaPlante explained it would not change the outcome of the number of bids we get. If Mr. Brown (Steve's Bus) does say he wouldn't charge that then perhaps it is too high. We would have gotten a mixed message without clarity to come back to the Board with. We followed the policies we have regarding the bid process. She felt after speaking with the Superintendent, she owns the decision but felt it would be misleading to go back to Mr. Brown to ask him to reconsider for one year or ask him for his perspective. He received a copy of the transportation bid that day as well. A question was raised if the school board accepted the bid. It was confirmed they did. Mr. Post expressed he feels we should go back to them and ask to revisit that, what can we cut and what can we change. It doesn't hurt to ask. He confirmed go back to the one bidder and ask if there is room to change something. It was noted that should have happened before we got this far with the bid. If you ask now, they may pull out. They reviewed what happened in the past when Butler bid. If we do, we may not have transportation. Discussion was had whether to go to Butler or not. Ms. LaPlante confirmed he couldn't pull the offer already made. It was noted the Board already voted to accept it this evening. Chairman Jones asked if there was any guidance on what has been discussed tonight either for or against items on the list. Ms. Bernet raised some concerns about cutting the nurse position, she wants to see specifics on what will be done if the position is cut, it is not just about volume there are a lot of safety issues, injuries, viruses etc. She is concerned with untrained people and wants specifics on who will be doing what and who is trained in what. She wants to see what it will be replaced with before she makes a decision, she does not feel it was explained sufficiently. Ms. Anzalone agrees. She does not see the justification. Ms. LaPlante noted we would provide that at the next meeting. Ms. LaPlante confirmed she would like the gifted and talented program to be funded through ESSER; she would like the Boards support for this and will have a proposal for the next meeting. Ms. LaPlante spoke regarding the bus bid; there is a clause within the bidding requirements that the Board reserves the right to negotiate with a bidder when all bids exceed the budgeted appropriation. We don't have a budgeted appropriation but in absence of the Boards directive to do so is why she has not gone back to do that. She feels it is a Board decision and until the Board saw the totality of the contract, she did not want to act in the absence of Board guidance. That is the "PS" to Mr. Post's concern. If the Board wants to withdraw their motion to approve it and the Board want to ask for changes that is absolutely something we can do it appears. Mr. Vanderhoof spoke that based on the history a motion to withdraw the approval would be wise but doesn't think there is any harm to see if they can lessen it, maybe change routes etc. They know that we only got one bid and know we want them to do the job but if there is any room for change to reduce cost it would be worth asking. Ms. Post asked for clarification that it could be withdrawn you can go back to the bus company and ask for any change to reduce the cost. Ms. LaPlante responded with in policy DJE, it says the Board reserves the right to negotiate with a bidder when all bids exceed the budgeted appropriation.

#### **IX. PUBLIC COMMENT**

The public comment section of the agenda was read. Superintendent called out the list of those online asking if they wanted to comment. No public comment was heard.

Ms. Browne asked about the YTD reports. She looked them over and thinks some of the building maintenance has quite a bit still unencumbered. Ms. LaPlante reviewed we have \$76,711 unencumbered, 13.77% of the budget remains. We locked up all the energy cost, and heating cost. It appears the bulk of the projects will be coming in the spring she believes repairs, and maintenance. Ms. Browne responded there is still a lot in equipment and replacement furniture. Ms. LaPlante confirms yes under repairs and maintenance and have some projects coming with the heating system, which are separate from the boiler replacements and have not been submitted for encumbered amounts. Ms. Browne noted looks like we are over on snow plowing. Ms. LaPlante responded that is a budget adjusted entry that she needs to make; it appears it is only being taken out of WLC and not at FRES and LCS.

*A MOTION was made by Mr. Ryan and SECONDED by Ms. Browne to adjourn the Budget Session meeting at 8:22pm. Voting: all aye; motion carried.*

Chairman Kofalt voiced wanting to wrap up the conversation regarding the transportation contract. He questioned if the Board wanted to entertain a Motion. Mr. Post voiced concern regarding the cost, he spoke about asking for an adjustment to the cost and concern that he was notified of the vote happening (he was in the Budget Committee meeting). Chairman Kofalt asked if there is a desire to bring forward a Motion. Mr. Vanderhoof voiced under normal circumstances he would be however, he was at that meeting of the last bid a few years back, he was not on the Board but expressed concern for what happened. He does not suggest doing it although noted this is a different Board. Ms. Lavalley voiced she also was not on the Board and Mr. Post brings up a good point, the possibility of asking, and would it hurt to ask if they can't back out of their bid. Ms. LaPlante expressed her opinion is questions are theoretically free, the best-case scenario is they make an adjustment. She is willing to have that conversation. Ms. Lavalley noted she is apprehensive given what others are saying happened in previous years. Mr. Post voiced, they voted to accept it, he thinks it is ill advised and we are stuck with it.

#### **X. YTD REPORTS**

Ms. LaPlante reviewed at the last meeting there were questions about amounts remaining for repairs and maintenance. She segregated things out in repairs and maintenance by object. She can dig in more about those accounts and wanted to provide some specific transparency about those specific accounts.

## **XI. POLICIES**

### **i. EHAB-Data Governance and Security-3<sup>rd</sup> Read**

Ms. Lavallee reported this is the 3<sup>rd</sup> read; there were no suggested edits at the last meeting.

*A MOTION was made by Ms. Lavallee and SECONDED by Ms. Cloutier-Cabral to accept and adopt policy EHAB-Data Governance and Security as written*

*Voting: via roll call vote, seven ayes; motion carried.*

Mr. Mannarino is no longer online.

### **ii. IHAM-Health Education & Exemption From Instruction-3<sup>rd</sup> Read**

### **iii. IHAM-R Health and Sex Education Exemption/Objectionable Course Material: Opt-Out Form-3<sup>rd</sup> Read**

Ms. Lavallee reviewed the last time we discussed differences between the opt-out form, what we currently have and an opt-in form. She did more research on this specific RSA. Per the RSA, part of the state requirement to graduate is to include the health and sex education, HIV and AIDS information. The policy is required to provide the provision that requires the parent or legal guardian to notify the school principal or designee in writing of this special material in which they object and the provision requires an alternative agreed upon supplement between parent and school district at the parent's expense that is sufficient for the child to meet the state requirement of the child's education in that particular area. We can obviously have more discussion about it. She gave her personal opinion, (they did not discuss this in the committee meeting, they have not met since), is the more she researched it the more she thought having an opt-in would potentially create some unnecessary hurdles for parents specifically because some of the issues mentioned like some parents are not always paying attention or don't know and what would happen is the parent would have to be contacted. The parent would have to give rationale for the student not being in class and have to come up with an alternative if it just gets misplaced. Her personal opinion is parents who are concerned and may not want their child to participate in sex education still have that ability by opting out of it. There are also the families that are paying close attention to the curriculum. She feels the opt-in form could be an unnecessary burden for families. Ms. Cloutier-Cabral agrees with that. She feels we as parents, when we have some hard and fast objection about some materials we are really sensitive about looking at that and we know as our kids are approaching junior high they will be approaching sex education. If there are certain things, we don't want our kids to learn about in school we will ask questions and talk about it. In public education, we are tasked with providing public education and a lot of parents of children going to public school are working 2 jobs and are not able to opt-in to every single program we are offering. They already opted in by sending their kid to school. I would be frustrated if I had to opt-in for everything. I would be objectionable to that. Mr. Vanderhoof pointed out at the "intro night" one of his kids was taking health, there wasn't much of a syllabus, and the description was we will go over this, this and this and we might do some sex education stuff if we have time. He doesn't think that is appropriate. If you are going to make it opt-out, you need to get a lot more specific about what you are covering and when you are covering it as opposed to if we have time we will talk about it. Discussion continued regarding this topic including what is going home needs to be more specific, the syllabus is just class rules, and sex education is legally required. It was noted even if the syllabus goes out; still the parents or guardians will be notified by email or other means 2 weeks before. It was noted, our district is legally bound to follow that. If a student opts-out they are allowed legally to do that but if we make a requirement that someone has to opt-in it may create an unnecessary burden. Discussion continued including if it is legally required there needs to be more detail given to parents such as what is exactly being presented, the policy states what you are asking for, it says they will tell you 2 weeks in advance of use of the curriculum course to be used, and you want the teacher to be held to the policy (to provide it). Ms. Anzalone noted she is not getting that. Mr. Post proposed a change to the 3<sup>rd</sup> paragraph to strike the words "of use" that will solve that issue. Provide the parents the curriculum. Ms. Lavallee clarified what he was asking for. Mr. Post voiced right now it is notice of curriculum, if I am a parent how do I get the curriculum, no one provides syllabuses for classes, he has to question if we are doing our role here. How would a parent know, just say provide the curriculum. It was noted the paragraph below that does this, it was read. Ms. Lavallee noted if they are using a chapter in a book are they required to photocopy the whole chapter and send out, I think they should be ready to do that but is that the standard practice for every child. Mr. Post expressed that there are people who have concerns; we are trying to address parents with concerns and trying to keep them from pulling their children out of the district. Ms. Lavallee expressed anyone who wants to see the curriculum can and she encourages them to contact the school and encourages the school to be open to address those concerns with parents. She questions if changing the wording are we locked into sending the actual course material is being sent home with the notice vs. saying these are the subjects we are covering if you want to see it come in. Discussion continued including where does it say these are the subjects we are covering, it is not easy to copy all the course material, is it better to say this is what we are covering if you have a concern come to us, you have the option to opt-out, if we know an issue is affecting a lot of people we should devote time and effort to it if we don't have a process in place to help people. Ms. Lavallee voiced not understanding the purpose. Discussions continued including what are you teaching in sex education class, are you teaching biologically what is a male, how are you going to teach that, what is a woman, how are you going to teach that, there are different types of sex, there is a lot being pushed in other schools not saying here but it's in the

news and you can clearly understand why a parent may question what their kid is being taught, how deep are you going to get into these subjects, a parent should know with more specificity more than just the syllabus, no detail was provided at all, I don't see the harm sending something home, parents then have the information to know if they want to have their child participate, it may be easier if we see it as a Board, more detail should be provided. Ms. Anzalone noted she is just asking for more detail sent home.

*A MOTION was made by Mr. LoVerme and SECONDED by Ms. Lavallee to accept policy IHAM-Health Education and Exemption from Instruction as presented.*

Ms. Cloutier-Cabral asked how far are we out from the health unit. Superintendent does not know. He expressed it behooves our health teachers to send information home. What he doesn't want as a teacher is to have a 100 questions within a 2-week window. First, there should be a syllabus and if it doesn't have sufficient detail I encourage parents to reach out to the teachers but also as administrators we want to work with teachers to improve the syllabi. The better off the communication will be and parents can make the decision if they want to opt-out early. We don't want to be answering these questions 24 hours before unit 1 is implemented her. Everyone is correct here. I accept the fact this is a sensitive topic for many. We need to improve our communication on both sides so we don't have an issue of distrust. I encourage our administrators to review the syllabi; I don't want to create more anxiety for parents, the questions are reasonable to know what we are teaching their kids at home. If there are areas we need to improve on, we need to do that. Ms. Cloutier-Cabral agrees with that and asks given that and if the syllabus is complete do we agree with the policy. Ms. Anzalone thinks the policy should be updated to clarify that. Mr. Post reminded the Board putting forward a controversial policy, once it is in place it is not the end of that, we saw this at the last meeting. By pushing this through without vetting out the issues he thinks will be the same path and you will have another room through of people. He suggests a 4<sup>th</sup> reading and withdraw the Motion to approve it. Chairman Kofalt pointed out this is not a new policy it is a revision, in place since 2010 and is required by law. He doesn't believe we are as far apart as we may feel we are. The policy as it stands now makes it very clear that parents have the right to come to school and inspect the curriculum course material in detail that means every bit of it. The concern he was hearing before is if we argue that the district is required to send the curriculum not a summary, not a piece of it but the curriculum to every parent then we could be sending a lot of material, and books, to every parent. He acknowledges that was not the intent and not what was being asked for. He thinks what is being asked for is that we have a reasonable summary that really captures the high level essence of what is being taught so we can communicate clearly and effectively with parents. This is what is being taught and if you have concern, we are available for you to come in and inspect the materials. Mr. Post suggested adding "a summary of the curriculum". Ms. Anzalone is good with that. Chairman Kofalt asked if Mr. LoVerme was agreeable to amending his Motion to include "a summary of the curriculum", although he believes we would have to go a 4<sup>th</sup> reading. Mr. LoVerme does not want to go to a 4<sup>th</sup> reading. Ms. Lavallee noted prior practice with this Board is that we have done a 4<sup>th</sup> reading. She addressed one comment. The comment regarding pushing through a policy. She spoke specifically to this policy, this is our 3<sup>rd</sup> reading, we have talked about it, she has done the research behind it, the questions being brought up have been brought up by board members with the exception of Mr. Post, that both attended Policy Committee meetings where we discussed this extensively as well. She feels the determination of pushing through a policy she feels is inaccurate because the members of the committee have discussed this extensively; she agrees we have to flush out the details, which is why we have Policy Committee. She feels firmly onboard for making changes when it comes to the Board as well. She doesn't feel by accepting the policy or seconding Mr. LoVerme's motion that she is pushing through a policy. She feels the language in it is doing what we want but we need to be sure everyone is following the policy. It serves the purpose legally and of being open to families asking questions and coming in and reviewing material. I think it is us trying to be transparent she understands the concerns and encourages parents to approach the staff but if they are not is it fair to say the staff is doing something wrong. If there is not a systemic problem, we are seeing she doesn't see the point of this. Ms. Anzalone responded it is not being followed; she didn't get the information she needed and doesn't think it is asking a lot to ask that proactively we will send parents the information. She has brought this concern up several times and feels like it is the first time. We need to change the wording so a detailed syllabus will be sent home and keep the rest of it. Mr. Post questioned if there a meeting of the Policy Committee between the second reading and this meeting. Ms. Lavallee responded no. Mr. Post noted you didn't discuss the concerns we had the last time with the committee. Ms. Lavallee voiced the opt-in vs. opt-out, the last meeting we had the second read was the first time opt-in vs. opt-out was discussed. The discussion at the first read was around the curriculum and she pulled up the meeting minutes so she could be clear about what was discussed. We did not have another meeting and we did not discuss the opt-in vs. opt-out. In regard to the board members who were on the committee, this was discussed and both members voted to move it forward to the Board as an opt-out policy. Mr. Post commented the concerns Mr. Vanderhoof and Ms. Anzalone brought up were not discussed at the Policy Committee. Ms. Lavallee agrees they were not but there were several changes made during the meeting and they made all the changes Mr. Vanderhoof suggested. Mr. Post expressed this is a minor change; it is not being done. He suggests to make the minor change and move on. Mr. Vanderhoof commented just because you are on a committee and vote to move something forward doesn't mean you are not willing to revisit it. In no way shape or form do I think we have a perfect policy, there is always room for improvement if we get new requests to look into it he thinks it should be done. In regard to pushing a policy forward, he thinks the comment was made about this and the fact we were in the middle of a discussion and the vote was made when there is clearly more that people want to talk. Chairman Kofalt reviewed the Motion is to approve the policy as currently drafted. Mr. Post asked the Chairman to record his vote.

494 *Voting: via roll call vote, five ayes; three nays from Mr. Post, Ms. Anzalone, and Mr. Vanderhoof, motion carried.*

495  
496 **iv. IHAM-R Health and Sex Education Exemption/Objectionable Course Material: Opt-Out**  
497 **Form-3<sup>rd</sup> Read**

498 Ms. Lavallee the question with this was the same as the one prior opt-in vs. opt-out. Her opinion is the same as before although  
499 she thinks it may behoove us that we send out the information saying this is what we are presenting we include this form so  
500 families do not have to go searching for it. That is her recommendation. Mr. Vanderhoof questioned if that is a change to the  
501 policy. Ms. Lavallee responded no. Mr. Vanderhoof questioned how is that enforced and communicated to the SAU that this  
502 should be done. Ms. Lavallee responded we can direct the Superintendent to do it. Mr. Vanderhoof noted it is a good suggestion  
503 but feels it should be in writing in the previous policy just passed.

504  
505 *A MOTION was made by Ms. Lavallee and SECONDED by Mr. LoVerme to accept IHAM-R-Health and Sex Education*  
506 *Exemption/Objectionable Course Material: Opt-Out Form as written*

507 *Voting: via roll call vote, seven ayes; motion carried.*

508  
509 **v. JI-Student Rights and Responsibilities-3<sup>rd</sup> Read**

510 Ms. Lavallee reported this policy had minor changes, no changes since the first and second read.

511  
512 *A MOTION was made by Ms. Lavallee and SECONDED by Mr. LoVerme to adopt policy JI-Student Rights and Responsibilities*  
513 *as written*

514 *Voting: all aye; motion carried.*

515  
516 **vi. GBCD-Background Investigation and Criminal History Records Check-3<sup>rd</sup> Read**

517 Ms. Lavallee reported this is the policy that we made changes to last year and there were additional changes for this year.  
518 Nothing has come up in the last couple of readings.

519  
520 *A MOTION was made by Ms. Lavallee and SECONDED by Mr. LoVerme to adopt policy GBCD-Background Investigation and*  
521 *Criminal History Records Check as written*

522 *Voting: all aye; motion carried.*

523  
524 **vii. IJL-Reconsideration**

525 This was removed from the agenda earlier in the evening.

526  
527 **XII. ACTION ITEMS**

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

529 *A MOTION was made by Ms. Lavallee and SECONDED by Mr. LoVerme to approve the minutes of November 15, 2022 as*  
530 *written.*

531 *Voting: six ayes; one abstention from Mr. Vanderhoof, motion carried.*

532  
533 *A MOTION was made by Ms. Lavallee and SECONDED by Mr. LoVerme to approve the minutes of November 29, 2022 as*  
534 *amended.*

535 *Voting: six ayes; one abstention from Mr. Vanderhoof, motion carried.*

536  
537 **XIII. COMMITTEE REPORTS**

538 **i. Facilities**

539 Ms. Cloutier-Cabral reported the committee met December 6 and discussed the CIP and worked on it. They are looking at the  
540 warrant articles we discussed earlier; we are looking to provide the maintenance information on this living document, which is  
541 starting to shape up. We discussed the warrant for the tennis courts, and for LCS roof and windows. Mr. Post added we  
542 discussed the form (spreadsheets) and how to provide more information and clarification. Ms. Cloutier-Cabral voiced we are  
543 working on detailing the spreadsheets so that people will have a history moving forward. A question was raised if the warrant  
544 funding line on the CIP is that an equation. If you click on the cell, does it have the equation or just a number plugged in. Ms.  
545 LaPlante responded the committee used 10% compounding interest as the basis to recommend future funding. A question was  
546 raised how much of the total from FY 26-27 is funded in the \$190,000 you are going to ask for. Ms. LaPlante responded the  
547 committee didn't do it that way, the essentially said add 10% to the following year. A question was raised if you make changes  
548 how will make changes to the funding. This is not a savings account you are supposed to fund the projects on the page, how does  
549 a simple 10% do that. It works but the goals is to have a working document that doesn't have to be broken down and rebuilt  
550 every year. Ms. Cloutier-Cabral responded that is what we are trying to do and trying to find a formula to meet the needs. We  
551 may have to adjust it next year. It was noted 20 years from now that doesn't work if you are just bumping it 10% every year.  
552 Every year that 10% is more than the year before, it doesn't sound sustainable. Ms. Cloutier-Cabral responded we might have to  
553 reduce it if we are seeing that. Mr. Vanderhoof gave an example of he believes it would work better. Ms. Cloutier-Cabral will  
554 bring the information back and see if it makes sense to come up with a different formula or number.

555 **ii. Finance**

Chairman Kofalt reported the committee met and discussed a little bit about the PO process, the transition from blanket PO to sparse use of blanket PO's. This is in large part why we have lower encumbrances than prior years. We talked a little bit about the \$1 budgeted for SAU performance pay and there were mixed feelings whether it made sense to do any kind of performance pay program. We all like the idea in theory in practice it has been used in a way that was problematic. We advised Ms. LaPlante to go back and discuss this with the Superintendent to see if it is something, they want to pursue or not. We talked a little about LCS roofing and siding repairs. There was a question of whether to put it in the budget; we talked about getting Budget Committee input. That was one of the topics to discuss with with the Budget Committee. Ms. LaPlante noted it was not a large topic, they did not provide feedback. Chairman Kofalt suggested we need to follow up on this. We talked about the treasurer and is only available on limited hours and days and we need to establish a regular cadence for performing bank reconciliations. Ms. LaPlante will follow up on this to keep it on track. We talked about reviewing some of the policies before they go to the Policy Committee and talked about the final audit, which arrived from the CPA firm that afternoon. We did not get to look at that final audit and typically, they have a list of findings and recommendations that call for Board action and is something we will want to review going forward.

### **iii. Budget Liaison**

Mr. Post reviewed since the last meeting the committee met 3 times, we met with staff here with Chairman Jones, Ms. Browne, and himself. FRES staff was asked to attend but did not. There were some from WLC. Some concerns they had were about the makerspace project had stalled, funding was sought out and proposal were made but no one seemed to know where that went or what happened. There was concern about music and sports equipment and money to make repairs and why money was returned to the taxpayers and not spent in the district. He thinks the staff appreciated talking to the Budget Committee and were forth coming about that. He thinks that as a Board we have some questions and answers as to why some things are not being done. There was a subsequent meeting last Thursday, which I was unable to attend, but I did review the minutes and they reviewed the 5% budget with the Superintendent and Ms. LaPlante. They talked about some issues tonight, fields, using a warrant article for that and they had questions about the tennis courts. Tonight we reviewed the minutes from the last meeting reviewed some concerns with spending. There was a question on the kitchen summary, which was hashed out as a group tonight. He confirmed at the staff meeting there were 6 staff from WLC from the HS and Principal Edmunds was there. They had asked for representation from all the schools but only WLC had representation.

### **iv. Negotiations**

Mr. Post believes we have wrapped it up, The Superintendent confirmed the document was completed and given to Ms. Eshback and she will bring that to the WLCSSA for consideration and the vote after the holiday. He sent the final draft to Mr. Post this evening.

## **XIV. BOARD BUDGET DISCUSSION**

Mr. Golding spoke that he needs more information on the track; it seems to be a Band Aid fix. If we are going to do it lets not let it become the next tennis court. He questioned how much of the \$136,000 we are supposed to use for learning loss, we have used far. He asked this a few meetings ago. Ms. LaPlante doesn't have an answer because the FRES tutoring program didn't start, she can program it in as being spent but it won't start until January. Mr. Golding expressed the need to focus the funds on learning loss. We need to focus on students especially based on our scores. Ms. LaPlante will provide details at the next meeting as well as what we are looking for in additional requests. Mr. Post spoke that much of the work on the tennis courts we addressed with taking it down and using the material to regrade the road, taking down the brush. That work has not been addressed it has been stalled. He thinks we should use the \$20,000 to do that work and he doesn't think it is appropriate to move forward spending \$20,000 if the courts don't get used. If we do a full redo on the track, it's a bond issue and we have so many other problems to address. We should have playable surfaces and thinks it is a maintenance issue. Before we move forward with quotes, we need true costs. At any time, cost can go up or down. The 5% is a good but when we start floating up with other warrant articles, we are just increasing cost and he doesn't know if it will be approved. Ms. Cloutier-Cabral spoke that the warrant article relating to the tennis courts and maybe the track what we are doing is asking what the public wants. She agrees we agreed to \$20,000 and should follow through but we had a lot of feedback that caused us to revisit it. She was on the fence about doing it but by putting it out there for the community, it gives them the decision and if they choose not to move forward with the plan. Regarding the budget, it is a lot of hard work, every year it is tough and this year is no exception. She thanked everyone for working hard on it. Ms. Anzalone thinks if we do the tennis court warrant article, we should do the track too. It is a huge increase in transportation and we have to cover that. Her concern is she doesn't want people to just start cutting things and not knowing what is critical to kids. She thinks it the community who should decide what we spend on that stuff. Mr. Vanderhoof thinks the track should be in the budget not a warrant article, it is weird but it is as if you are hiding the cost by putting it in the warrant. If you put it in the warrant you are presenting a lower number, giving the appearance of a stagnant budget and you pass it, and the other warrant articles and it didn't go up just 5% it went up much more. He doesn't think people understand that it is not an apples to apples last year's budget because you already rolled those warrants into it. Ms. LaPlante spoke that she prides herself on transparency and would be amiss if she didn't address her concerns to the Board. She is concerned at how this (track quote) came to the budget. It didn't go through the Facilities Committee or the Athletic Director, no disrespect to Ms. Browne but it includes building a parking lot with no pedestrian walkway and we know it is a slope with no guardrail. Her concern is that as presented if we move forward with any aspect to this there are hidden cost in the next 5 years that we will see such as lights, guardrails, pitch

width, drainage; it is a hard thing for her to point out but would rather address it in a public meeting so it is out there. Chairman Kofalt noted we need to include this in the next discussion with the Budget Committee.

#### **XV. SCHOOL BOARD MEMBER COMMENTS**

Ms. Cloutier-Cabral commented there is a lot to be said about the WLCTA report. It was a lot of good news in there. We have a lot of priorities but we started on a positive note. The arts and crafts festival was great, didn't know we could fit so many people in the town hall. They did a wonderful job with that.

Ms. Anzalone appreciates the acknowledgement that our syllabus are not where they should be and looks forward to getting them and wants more detailed information sent home to parents.

Mr. Golding voiced he is still opposed to a warrant for the tennis courts because it was approved, we need to put the full amount in there and not use the \$20,000 for anything other than what it was approved for.

Mr. Post spoke about the last meeting during board comments and the lecture in board comments. It was open criticism of board members for a very challenging meeting and talking about protocol and other about recusing themselves. He was really disappointed in how it went. He thinks the issue is we started the year out with being collaborative and putting a good face forward and he doesn't think we are seeing that. We had the opportunity to make a couple minor adjustments to policies that didn't get done, it didn't get done tonight or last time and we ended up with a huge group here of angry parents. Parents have the right whether you are a board member or not to bring a complaint forward and you don't have to recuse yourself. There is no RSA; there is no policy or protocol. You have your free speech and the fact that this was brought by a board member and there are plenty of more protocol things that would be a good idea follow but are not followed. I just want people to think twice about lecturing other board members about what happened and their actions.

Chairman Kofalt voiced he thinks a lot of these discussions have been frustrating and clearly got on people's nerves and thinks that is true of all us probably. He thinks sometimes we allow our differences to eclipse our points of agreement and that is too bad because he thinks all of us would like to see improvements. All of us would like to see excellence in this school district and he is not sure how we get back to that tone and conversation but that is what he would like to see.

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

*A MOTION was made by Mr. LoVerme and SECONDED by Ms. Lavallee to enter Non-Public Session to review the non-public minutes RSA 91-A: 3 II (A) (C) at 9:36pm.*

*Voting: via roll call vote, all aye, motion carried.*

#### **RETURN TO PUBLIC SESSION**

The Board entered public session at 9:47pm.

#### **XVII. ADJOURNMENT**

*A MOTION was made by Mr. LoVerme and SECONDED by Mr. Golding to adjourn the Board meeting at 9:47pm.*

*Voting: all aye; motion carried.*

*Respectfully submitted,  
Kristina Fowler*

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

**Date:** 12/20/22

**Time:** 9:36pm

**Members Present:** Jim Kofalt, Jonathan Vanderhoof, Charlie Post, Tiffany Cloutier-Cabral, Alex LoVerme, Dennis Golding, Brianne Lavallee, and Darlene Anzalone

*A MOTION was made by Mr. LoVerme and SECONDED by Ms. Lavallee to enter Non-Public Session to review the non-public minutes RSA 91-A: 3 II (A) (C) at 9:36pm.*

*Voting: via roll call vote, all aye; 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.*

       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.*

<b>Roll Call vote</b> to enter nonpublic session:	Jim Kofalt	Aye
	Alex LoVerme	Aye
	Jonathan Vanderhoof	Aye
	Tiffany Cloutier-Cabral	Aye
	Charlie Post	Aye
	Dennis Golding	Aye
	Brianne Lavallee	Aye
	Darlene Anzalone	Aye

**Entered nonpublic session** at 9:36p.m.

**Other persons present** during nonpublic session: Superintendent Peter Weaver and Clerk Kristina Fowler

**Description of matters** discussed and final decisions made: Nonpublic minutes were reviewed.

*A MOTION was made by Mr. Golding and SECONDED by Mr. Post to approve the non-public minutes of November 29, 2022 as written.*

*Voting: all aye, motion carried.*

Mr. Vanderhoof informed members of his resignation from the School Board effective at the end of this meeting.

**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. LoVerme and SECONDED by Mr. Golding to exit the Non-Public Session at 9:47pm.*

*Voting: all aye, motion carried.*

**Public session reconvened** at 9:47p.m.

**These minutes recorded by:** Kristina Fowler