

Public Notice of Meeting
WILTON-LYNDEBOROUGH COOPERATIVE
SCHOOL BOARD MEETING
Tuesday, January 24, 2023
Wilton-Lyndeborough Cooperative M/H School
6:30 p.m.

Videoconferencing: meet.google.com/jnc-ezpg-fio

Audio: [+1 513-491-3031](tel:+15134913031) PIN: 393 380 264#

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

- I. CALL TO ORDER-Jim Kofalt-Chair**
- II. PLEDGE OF ALLEGIANCE**
- III. APPOINTMENT OF A NEW BOARD MEMBER FOR LYNDEBOROUGH**
- IV. ADJUSTMENTS TO THE AGENDA**
- V. 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.
- VI. BOARD CORRESPONDENCE**
 - a. Reports**
 - i. Business Administrator's Report
 - ii. Director of Student Support Services Report
 - iii. Director of Technology's Report
 - iv. Request for Agenda Items
 - v. Letters of Interest/Board Vacancy
- VII. 7:00PM JOINT BOARD & BUDGET COMMITTEE SESSION**
 - a. FY 2023-2024 Budget**
 - i. Kitchen Equipment Presentation
 - ii. Prior Follow Up
 - iii. Final Draft Preparation
 - iv. Finalize Warrants
- VIII. PUBLIC COMMENT**
- IX. POLICY IJL – LIBRARY MATERIALS**
- X. BATHROOM ISSUES AT WLC**
- XI. SET EXPECTATIONS FOR TURN AROUND TIME ON INFORMATION REQUESTS**
- XII. SYLLABUS STANDARDS**
- XIII. ACTION ITEMS**
 - a. Approve Minutes of Previous Meeting**
 - b. ESSER Funding Requests**

XIV. COMMITTEE REPORTS

- i. Budget Liaison
- ii. Negotiations

XV. RESIGNATIONS/APPOINTMENTS/LEAVES

- a. Eric Mercier-District Food Service Director

XVI. BOARD BUDGET DISCUSSION

XVII. SCHOOL BOARD MEMBER COMMENTS

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

- i. Negotiations

XIX. ADJOURNMENT

INFORMATION: Next School Board Meeting-February 7, 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

Peter Weaver
Superintendent of Schools

Ned Pratt
Director of Student Support Services

Kristie LaPlante
Business Administrator

BUSINESS ADMINISTRATOR REPORT

January 24, 2023

In addition to the Budget development process and normal daily operations, it has been a FULL two months in the Business Office since my last report out to the Board. Highlights include:

- Several meetings with the Facilities Committee to update the CIP document and establish a three-year funding and action plan to address additional deferred maintenance.
- Representatives from the District's Auditors, Plodzik & Sanderson, were on site the week of December 5th analyzing financials for the FY22 Audit. They anticipate returning for a few days in February to complete their field work.
- Prior to my employment with SAU 63, I have a vast background in Emergency Management, Emergency Preparedness, and Crisis Management. Using those experiences, I have started reviewing the District's safety protocols and participated in a safety meeting with LCS staff. My goal over the next calendar year will be to fully review protocols and plans with an eye towards accuracy and practicality.
- Attended the two-day ALICE Train the Trainer course over the Christmas break.

Since mid-December I have been working closely with the NH Department of Education Office of Nutrition and Program Services (ONPS) and our Food Service program to evaluate the integrity of our program and ensure it meets National School Lunch Program (NSLP) guidelines. These meetings have identified gaps in vetting our Free and Reduced students as we transition from "free for all" to eligibility based free and reduced meals. This process is on-going, and I encourage anyone with questions to contact me directly.

Subsequent to the NSLP review process, our Food Service Director resigned effective January 8, 2023. Peter Weaver and I have met with our Food Service staff to ensure the daily operations of our Food Service program continue seamlessly while I handle the administrative tasks. We are extremely fortunate to be able to access the knowledge and experience of Maryanne Gallagher (former Food Service Director for the Milford School District) who will be consulting with us to ensure our program meets NSLP requirements.

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

Wilton-Lyndeborough Cooperative School District

School Administrative Unit #63

192 Forest Road Lyndeborough, NH 03082

603-732-9227

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**Student Support Services Report
January 2023**

The Office of Student Support Services' report for January will focus upon student needs in the area of behavioral supports needed to help all students be successful within each of our schools.

We have begun the review of the additional support services provided by our school psychologist and licensed mental health clinician to our students since the beginning of the school year. Both of these contracted service providers have integrated well with the ongoing services that our guidance staff members in all three schools provide for all of our students, staff and families.

Based upon our initial review of services, it has become quite apparent that there is a need for a more formalized approach for students experiencing difficulties in the classroom due to long and short term behavioral needs. Quite often, students for a number of reasons will experience roadblocks, which limit or block them from meaningfully participating in classroom activities. Thankfully, with the Superintendents and Board's support of our enhanced counseling initiative using our ESSER funds, we have been able to temper and address the issues presented by these students...but it does not seem to be a long-term solution.

Coupled with these student needs, it has become a significant challenge to find out of district partners to help us work with students whose needs necessitate a short or long-term outplacement. There just isn't room in these programs as they are struggling with staffing in their own right.

We will be meeting with the administration and counseling staff at the end of January to continue our initial discussions and formulate a long-term plan to address these situations. My plan will be to present our findings and a plan in my February Board report.

Technology Director

192 Forest Road Lyndeborough, NH 03082

603-732-9336

January 2023 SAU63 Technology Report

Nicholas Buroker

Director of Technology

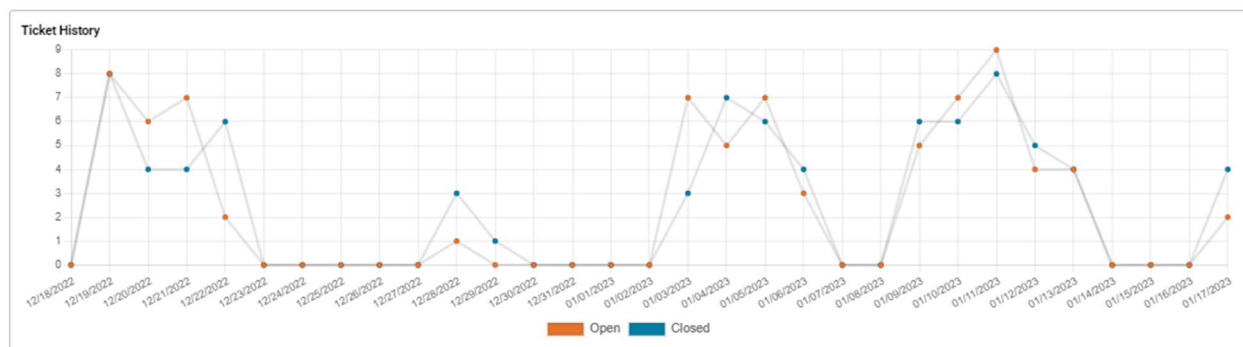


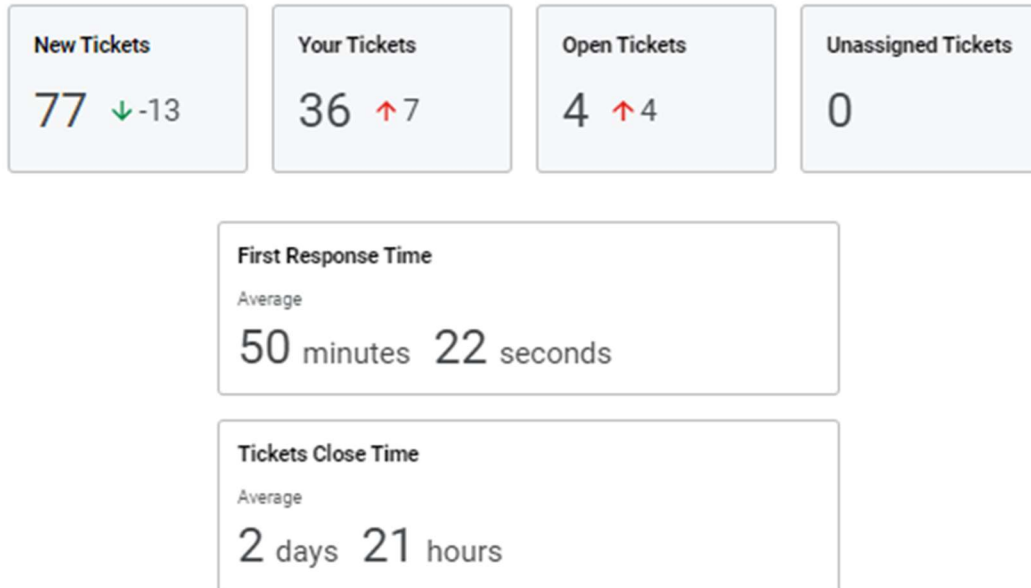
Figure 1 Last 30 days

Support:

In the last 30 days, we had 77 new tickets created, a decrease of 13 tickets from the previous 30 days, and we are sitting at just 9 open tickets. The average close time is also down to ~3 days. Staying under 10 open tickets and an average closure time of under seven days are my goals for support. This is the second month we have met both of my support goals and all the credit belongs to my staff.

I am gratified that more and more trouble tickets are becoming procedural i.e. we have a procedure that can be followed to render the support, with that procedure being informed by departmental governance and board policy. The more we can document the work of the department the better. We are using the lull in trouble tickets to get caught up on some difficult issues, build the documentation necessary for continuity of operations, and preventative maintenance.

Figure 2 Monthly stats



Projects:

My main focus at the moment is to build out the technology plan and the data governance plan. It is my intention to complete both as soon as possible, but I am giving special priority to the data governance plan as it is required by law. With the board's adoption of policy **EHAB** just before winter break, I have a policy framework to serve as the foundation of a plan.

Motorola did a walkthrough of WLC and LCS for camera upgrade project and as of writing this I have received an updated proposal. I will be following up with Mr. Weaver and Ms. La Plante to figure out our next steps.

The equipment upgrade scheduled for winter break didn't happen. This was due to combination of things, but I take full responsibility. The plan to replace the access points first was informed by our relative unfamiliarity with the new equipment. Access points being less complicated than the firewall, I saw it as a good first step with comparative low stakes. The downside being that all 50 would need to be replaced or run the risk of the legacy system and the new one fighting each other for the airwaves. Unfortunate the schedule didn't permit the required time to allow for the upgrade.

From: **Darlene Anzalone** <d.anzalone@sau63.org>

Date: Fri, Jan 13, 2023 at 11:13

Subject: Request for agenda items for January 24th

To: Alexander LoVerme <a.loverme@sau63.org>, Brianne Lavalley <b.lavalley@sau63.org>, Charlie Post <c.post@sau63.org>, Darlene Anzalone <d.anzalone@sau63.org>, Dennis Golding <d.golding@sau63.org>, Jim Kofalt <j.kofalt@sau63.org>, Matthew Mannarino <m.mannarino@sau63.org>, Peter Weaver <p.weaver@sau63.org>, Tiffany Cloutier-Cabral <t.cloutier-cabral@sau63.org>

Morning! I would like to request the topics below be added to the agenda for the next board meeting on Jan 24th:

1 – Bathroom issues at WLC – This has been an ongoing issue since at least the beginning of the year if not from last year. I understand from my sons there is only one boys room open now, the rest are closed due to issues around vandalism, smoking pot, vaping etc. We need to solve this issue, its unacceptable. We are a small enough school where we should be able to in the very least install cameras in the hallways to see who is going in and out of the bathrooms to try to narrow down who is doing this and when we find out specific consequences for students actions.

2 – Set expectations for turn around time for information requests. – There have been a few items I have asked for specific information on time and again and have yet to receive a response or the specific info I am looking for. One recent example is a copy of the presentation he middle schoolers did on bullying. I had asked in prior meetings for this and it should be a quick email the next day or within a few days since the document already exists.

3- Syllabus standards - I have asked that every class has a standard syllabus that is sent home to parents when classes begin. These should include what specific materials are being used in the class (i.e text books, websites, etc) and bullets of what each class will be covering, I am NOT asking for exact dates or a ton of detail but an overall break down of what the teachers will be presenting to the students during each semester/trimester. I have been told several times that the standard syllabus is a great idea, but then nothing seems to have happened. Yes there is a lot going on right now, but this is something simple we can do get a standard format out there and give teachers a deadline to get these completed and sent to parents either via email or send home with students.

Finally, I think as a board we need to sit down in a non-public session to hash out everything that has been going on. We need to, as a board, come up with better ways to allow for open and honest conversations where no members are feeling “attacked” or feeling like they are being shut down when they try to bring up legitimate concerns. Maybe that is something also we can include on the 24th.

Thanks

Darlene

Kristina Fowler

From: Peter Weaver <p.weaver@sau63.org> on behalf of Peter Weaver
Sent: Thursday, January 12, 2023 4:56 PM
To: Kristina Fowler
Subject: Fwd: School Board Vacancy - Lyndeborough

Begin forwarded message:

From: Geoffrey Allen <geoffrey@geoffrey-allen.com>
Date: January 12, 2023 at 4:45:38 PM EST
To: b.lavallee@sau63.org, Charlie Post <c.post@sau63.org>, d.anzalone@sau63.org
Cc: Peter Weaver <p.weaver@sau63.org>
Subject: School Board Vacancy - Lyndeborough

Lyndeborough Board Members,

I would like to officially offer my name for consideration as you vote to fill the vacant seat in Lyndeborough. I understand that, if elected, the term will end after the town election.

Thank you for the opportunity. I'm available to answer any questions, or provide any information, as needed.

Geoffrey Allen
Lyndeborough
603-759-3317

Kristina Fowler

From: sau63-schoolboard@sau63.org on behalf of Bill Ryan
Sent: Tuesday, January 17, 2023 4:32 PM
To: sau63-schoolboard@sau63.org
Cc: Dennis Golding; Alexander LoVerme; t.cloutier-cabral@sau63.org; d.anzalone@sau63.org; Jim Kofalt; c.post@sau63.org; b.lavallee@sau63.org; m.mannarino@sau63.org; p.weaver@sau63.org
Subject: [From External Account:] School Board opening for Lyndeborough

Good afternoon board members. As a resident of Lyndeborough with years of experience of SAU 63 procedures I am asking when and where has it been advertised to contact the SAU with intent to seek filling the vacant Lyndeborough position on the School Board. I am very much interested in sending my resume for the position as has been done in the past.
Thanks for your time .

Bill Ryan
Jaffrey VFW 5613 Post Commander
District 5 Sr. Vice
Department of NH VFW
Membership Chairman 2022-2023
Past Department All-American Commander 2018-2019
603-732-6534
wkjr2003@gmail.com

Wilton-Lyndeborough Cooperative School District
School Board/Budget Committee discussion 01/24/23

													Compare FY24 Request to FY23 Budget		
		FUNCTION	OBJECT	Source		Description	FY 21 Budget	FY 21 Actual	FY 22 Budget	FY 22 Actual	FY 23 Approved	FY 24 Proposal	NOTES	\$ 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	\$2,874,174	Includes all current positions, reduce LT sub funding from \$130,000 to \$120,000	\$35,948	1.27%
2	04	1100	211	00		Health Insurance	\$604,201	\$498,875	\$579,996	\$505,923	\$568,403	\$600,916	Confirmed rate increase of 4.5%; Also includes reserve for District-wide unanticipated Health plan changes	\$32,513	5.72%
3	04	1100	212	00		Dental Insurance	\$47,926	\$37,924	\$38,818	\$34,660	\$35,045	\$36,780	Based on current enrollment; confirmed rate increase of 1.1% for FY24	\$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		-\$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	\$238,237		\$5,079	2.18%
6	04	1100	230	00		Retirement	\$457,792	\$444,687	\$560,701	\$518,586	\$542,700	\$518,670		-\$24,030	-4.43%
7	04	1100	199	11		FY24 ASK: Additional 3rd Grade Teacher	\$0	\$0	\$0	\$0	\$0	\$90,935	Wages, Benefits, Employer Costs, Health, Dental	\$90,935	...
8	04	1100	430	02		Repairs & Maintenance Services-MS	\$1,620	\$451	\$1,845	\$592	\$2,205	\$1,395	Pottery wheels, microscopes/balances, sewing machines	-\$810	-36.73%
9	04	1100	430	03		Repairs & Maintenance Services-HS	\$1,980	\$551	\$2,255	\$727	\$2,695	\$1,705	Pottery wheels, microscopes/balances, sewing machines	-\$990	-36.73%
10	04	1100	430	11		Repairs & Maintenance Services-FRES	\$185	\$0	\$185	\$0	\$150	\$250	Piano Tuning, now includes instrument repair of school instruments	\$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	The majority of supplies are science, art, FACS : Groceries, lab supplies, chemicals, gloves, teacher supplies, curriculum support materials.	-\$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	The majority of supplies are science, art, FACS : Groceries, lab supplies, chemicals, gloves, teacher supplies, curriculum support materials.	-\$4,162	-17.61%
13	04	1100	610	11		General Supplies/Paper/Tests-FRES	\$18,000	\$17,435	\$22,500	\$20,775	\$23,200	\$25,646	This line total includes all supplies that teachers identified as both "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]	\$2,446	10.54%
14	04	1100	610	12		General Supplies/Paper/Tests-LCS	\$3,600	\$3,434	\$4,800	\$4,222	\$5,670	\$5,307	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	-\$363	-6.40%
15	04	1100	610	02	T	Computer Supplies - MS TECH	\$2,644	\$1,063	\$2,776	\$752	\$2,000	\$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: projector bulbs ~\$400 cables ~\$100, speakers ~\$100, adapters ~\$200, tools ~\$100, labels ~\$50 replacement parts ~\$100	-\$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	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.	-\$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	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.	-\$500	-25.00%
18	04	1100	610	12	T	Computer Supplies - LCS TECH	\$430	\$203	\$714	\$338	\$1,000	\$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.	-\$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	Coding text books, OpenSciEd units, history lesson books, music selections	\$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	Coding text books, OpenSciEd units, history lesson books, music selections	\$76	2.24%
21	04	1100	641	11		Books & Other Printed Media-FRES	\$23,210	\$21,875	\$20,841	\$12,874	\$21,179	\$20,130	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.	-\$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	\$200 per K class for classroom library books, Post-Its, Foundations consumables, Scholastic News: Let's Find Out	-\$529	-24.28%

Wilton-Lyndeborough Cooperative School District
School Board/Budget Committee discussion 01/24/23

													Compare FY24 Request to FY23		
													Budget		
	FUNCTION	OBJECT	Source		Description	FY 21 Budget	FY 21 Actual	FY 22 Budget	FY 22 Actual	FY 23 Approved	FY 24 Proposal	NOTES	\$ Difference	% Difference	
												Bio Digital \$180 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			
23	04	1100	650	02	T	Computer Software - MS TECH	\$2,689	\$3,635	\$5,294	\$5,273	\$10,600	\$14,780	i-Ready \$7177.69 - Being moved to ESSER	\$4,180	39.43%
24	04	1100	650	02		Computer Software-MS	\$5,891	\$4,360	\$3,621	\$2,237	\$1	\$1	Now included in "T" line	\$0	0.00%
													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	i-Ready \$10407.65 - Being moved to ESSER	\$13,105	152.38%
26	04	1100	650	03		Computer Software-HS	\$3,345	\$955	\$7,080	\$2,734	\$1	\$1	Now included in "T" line	\$0	0.00%
													Planbook \$17.01 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	i-Ready \$15073.14 - Being moved to ESSER	\$11,299	77.66%
28	04	1100	650	11		Computer Software-FRES	\$10,648	\$9,503	\$10,647	\$1,749	\$1	\$1	Now included in "T" line	\$0	0.00%
													Adding Planbook Nearpod		
29	04	1100	650	12	T	Computer Software - LCS TECH	\$400	\$435	\$1,133	\$1,704	\$1,840	\$4,086	i-Ready Instructional Pathways - Being moved to ESSER	\$2,246	122.07%
30	04	1100	650	12		Computer Software-LCS	\$1,569	\$2,306	\$1,800	\$1,587	\$1	\$1	Now included in "T" line	\$0	0.00%
31	04	1100	731	02		New Equipment-MS	\$2,773	\$2,183	\$2,932	\$2,618	\$4,261	\$7,917	Admin Discussion - Need Details	\$3,656	85.80%
32	04	1100	731	03		New Equipment-HS	\$5,989	\$4,220	\$6,702	\$3,401	\$6,006	\$9,331	Admin Discussion - Need Details	\$3,325	55.36%
33	04	1100	731	02	T	New Equipment - MS TECH	\$585	\$680	\$675	\$675	\$395	\$1	No new equipment this year.	-\$394	-99.75%
34	04	1100	731	03	T	New Equipment - HS TECH	\$715	\$831	\$825	\$825	\$395	\$1	No new equipment this year.	-\$394	-99.75%
35	04	1100	731	11	T	New Equipment- FRES TECH	\$0	\$0	\$1,500	\$1,500	\$788	\$1	No new equipment this year.	-\$787	-99.87%
36	04	1100	733	11		New Equipment-FRES	\$2,693	\$2,619	\$2,790	\$2,587	\$3,000	\$1	Sensory hallways were purchased last year and will last approximately 4 years when laid down before multiple wax layers	-\$2,999	-99.97%
37	04	1100	733	12		New Furniture & Fixtures-LCS	\$0	\$0	\$746	\$50	\$205	\$1	At this time there are no anticipated needs	-\$204	-99.51%

Wilton-Lyndeborough Cooperative School District
School Board/Budget Committee discussion 01/24/23

														Compare FY24 Request to FY23	
		FUNCTION	OBJECT	Source		Description	FY 21 Budget	FY 21 Actual	FY 22 Budget	FY 22 Actual	FY 23 Approved	FY 24 Proposal	NOTES	\$ Difference	% Difference
38	04	1100	734	02	T	New Computers - MS TECH	\$1,000	\$0	\$16,000	\$15,698	\$500	\$1	No new equipment this year.	-\$499	-99.80%
39	04	1100	734	03	T	New Computers - HS TECH	\$13,750	\$0	\$16,000	\$12,727	\$4,600	\$1	No new equipment this year.	-\$4,599	-99.98%
40	04	1100	734	11	T	New Computers - FRES TECH	\$200	\$0	\$16,000	\$15,396	\$500	\$1	No new equipment this year.	-\$499	-99.80%
41	04	1100	735	02		Replacement Equipment-MS	\$1,000	\$392	\$3,000	\$1,107	\$945	\$2,411	Volleyball net replacement, cameras	\$1,466	155.13%
42	04	1100	735	03		Replacement Equipment-HS	\$1,000	\$479	\$3,000	\$1,353	\$1,558	\$4,466	Volleyball net replacement, cameras, HS science lab equip	\$2,908	186.65%
43	04	1100	735	11		Replacement Equipment-FRES	\$1,000	\$913	\$9,760	\$7,308	\$2,119	\$2,680	Last of the replacement bookcases for classrooms requesting them, one classroom carpet for 3rd grade classroom \$650	\$561	26.50%
44	04	1100	735	12		Replacement Equipment-LCS	\$1,000	\$3,980	\$500	\$185	\$1	\$683	Reading Letters Library Carpet (not a need, but a want)	\$682	...
45	04	1100	735	02	T	Replace Equipment - MS TECH	\$12,114	\$3,019	\$13,000	\$11,504	\$6,200	\$10,074	140 Chromebooks to replace EOL devices; 3 replacement projectors; 20 Faculty Chromebooks	\$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	140 Chromebooks to replace EOL devices; 3 replacement projectors; 20 Faculty Chromebooks	\$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	140 Chromebooks to replace EOL devices; 3 replacement projectors; 20 Faculty Chromebooks	\$13,130	163.61%
48	04	1100	737	02		Replacement Furn & Fixt- MS	\$0	\$0	\$1,733	\$1,859	\$1,800	\$1,800	Tech Ed and Music (tools, instruments, etc.)	\$0	0.00%
49	04	1100	737	03		Replacement Furn & Fixt- HS	\$0	\$0	\$2,118	\$2,268	\$2,200	\$2,200	Tech Ed and Music (tools, instruments, etc.)	\$0	0.00%
50	04	1100	737	12		Replacement Furn & Fixtures - LCS	\$2,858	\$2,714	\$2,858	\$0	\$575	\$1,446	replacement kitchen playset, adjustable small square table	\$871	151.48%
51	04	1100	810	11		Dues/Memberships-FRES	\$623	\$129	\$1,246	\$0	\$457	\$509	Spelling Bee, National Geographic Bee, Planbook for all teachers; occurs annually	\$52	11.38%
52	04	1200	112	00		Special Ed Salaries	\$758,889	\$776,716	\$836,746	\$716,129	\$792,495	\$762,410	Includes all current positions, SPED tutors, ESY program	-\$30,085	-3.80%
53	04	1200	211	00		Health Insurance	\$164,361	\$138,354	\$140,322	\$143,217	\$168,055	\$178,240	Based on current enrollment; confirmed rate increase of 4.5% for FY24	\$10,185	6.06%
54	04	1200	212	00		Dental Insurance	\$11,849	\$8,372	\$8,576	\$6,396	\$8,626	\$12,815	Based on current enrollment; confirmed rate increase of 1.1% for FY24	\$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		\$97	3.92%
56	04	1200	20, 250, 26	00		Fica/Medi, Worker's Comp, Unemployment	\$63,673	\$61,299	\$69,629	\$57,744	\$66,175	\$62,975		-\$3,200	-4.84%
57	04	1200	230	00		Retirement	\$72,603	\$80,547	\$102,370	\$99,631	\$106,776	\$97,792		-\$8,984	-8.41%
58	04	1210	610	02		General Supplies/Paper/Tests-MS	\$1,000	\$1,000	\$1,000	\$959	\$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	Specialized Materials per IEPs	-\$500	-33.33%
60	04	1210	610	11		General Supplies/Paper/Tests-FRES	\$2,500	\$1,914	\$2,000	\$1,907	\$2,500	\$2,000	Specialized Materials per IEPs	-\$500	-20.00%
61	04	1210	610	12		General Supplies/Paper/Tests-LCS	\$900	\$707	\$500	\$89	\$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	Specialized Materials per IEPs	-\$500	-33.33%
63	04	1210	641	03		Books & Other Printed Media-HS	\$700	\$687	\$500	\$99	\$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	Specialized Materials per IEPs	-\$300	-23.08%
65	04	1210	641	12		Books & Other Printed Media-LCS	\$600	\$599	\$300	\$1,290	\$400	\$1,000	Specialized Materials per IEPs	\$600	150.00%
66	04	1210	650	02		Computer Software-MS	\$3,500	\$3,423	\$3,750	\$4,031	\$3,750	\$4,000	Student Software per IEPS including ACE	\$250	6.67%
67	04	1210	650	11		Computer Software-FRES	\$3,500	\$3,396	\$3,750	\$4,047	\$3,750	\$4,000	Student Software per IEPS including ACE	\$250	6.67%
68	04	1210	650	12		Computer Software-LCS	\$2,500	\$2,460	\$2,500	\$2,690	\$2,500	\$3,000	Student Software per IEPS including ACE	\$500	20.00%
69	04	1210	731	03		New Equipment-HS	\$750	\$720	\$500	\$460	\$500	\$500	Specialized Equipement per IEPs	\$0	0.00%
70	04	1210	731	11		New Equipment-FRES	\$750	\$750	\$750	\$600	\$750	\$750	Specialized Equipement per IEPs	\$0	0.00%
71	04	1210	731	12		New Equipment-LCS	\$0	\$0	\$750	\$768	\$750	\$750	Specialized Equipement per IEPs	\$0	0.00%
72	04	1210	733	02		New Furniture & Fixtures-MS	\$750	\$594	\$500	\$489	\$500	\$500	Specialized Equipement per IEPs	\$0	0.00%
73	04	1210	733	12		New Furniture & Fixtures-LCS	\$1,000	\$0	\$0	\$0	\$0	\$500	Specialized Equipement per IEPs	\$500	...
74	04	1210	734	02		SPED tech hardware- MS	\$0	\$0	\$1,000	\$251	\$1,000	\$750	Devices for Students Identified Outside the Grant	-\$250	-25.00%
75	04	1210	734	03		SPED tech hardware- HS	\$0	\$0	\$1,000	\$251	\$1,000	\$750	Devices for Students Identified Outside the Grant	-\$250	-25.00%
76	04	1210	734	11		SPED tech hardware- FRES	\$0	\$0	\$1,200	\$251	\$1,200	\$1,000	Devices for Students Identified Outside the Grant	-\$200	-16.67%
77	04	1210	734	12		SPED tech hardware- LCS	\$0	\$0	\$750	\$251	\$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	Replacment Equipement per IEPs	\$0	0.00%
79	04	1210	735	11		Replacement Equipment-FRES	\$750	\$918	\$500	\$0	\$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	Medicaid Claim services through MSB	\$2,000	28.57%
81	04	1212	323	11		SPED Summer Cont. Svs - FRES	\$10,815	\$8,919	\$18,456	\$14,524	\$18,840	\$17,000	Extended Year Services (ESY) for Students	-\$1,840	-9.77%
82	04	1290	339	02		504 Special Programs-MS	\$1,500	\$12,497	\$1,500	\$793	\$1,500	\$2,500	504 Specialized Equipment including FM Systems	\$1,000	66.67%
83	04	1290	339	03		504 Special Programs-HS	\$2,000	\$10,921	\$2,000	\$1,969	\$2,000	\$3,000	504 Specialized Equipment including FM System	\$1,000	50.00%
84	04	1290	339	11		504 Special Programs-FRES	\$3,500	\$4,851	\$3,500	\$1,000	\$3,500	\$4,500	504 Specialized Equipment including FM System	\$1,000	28.57%
85	04	1290	561	03		Public - In State Tuition-HS	\$135,000	\$130,941	\$135,000	\$120,840	\$98,000	\$51,000	OOD Special Education Tuitions	-\$47,000	-47.96%
86	04	1290	564	03		Private In & Out of State Tuition-HS	\$243,300	\$66,758	\$238,300	\$145,599	\$135,200	\$129,000	OOD Special Education Tuitions	-\$6,200	-4.59%
87	04	1290	564	11		Private In & Out of State Tuition-FRES	\$47,000	\$47,000	\$52,000	\$72,599	\$154,000	\$115,000	Based on current enrollment	-\$39,000	-25.32%
88	04	1290	610	02		504 Program Supplies - MS	\$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		\$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		\$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	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		\$1,000	\$500	504 supplies per 504 Plans and ADA Requirements	-\$500	-50.00%

Wilton-Lyndeborough Cooperative School District
School Board/Budget Committee discussion 01/24/23

												Compare FY24 Request to FY23			
		FUNCTION	OBJECT	Source		Description	FY 21 Budget	FY 21 Actual	FY 22 Budget	FY 22 Actual	FY 23 Approved	FY 24 Proposal	NOTES	\$ Difference	% Difference
93	04	1390	561	03		Vocational Education Tuition-HS	\$10,000	\$10,227	\$15,000	\$3,198	\$13,000	\$13,000	Propose keeping funding same as FY23. If we overspend in FY24 it is justification for increase in FY25	\$0	0.00%
94	04	1390	591	03		Services Purchased/Private Sources	\$250	\$0	\$200	\$0	\$1	\$0			-\$1
95	04	1400	112	00		Co-Curricular Wages	\$83,523	\$78,039	\$83,523	\$71,270	\$86,023	\$89,525	Academic and athletic stipends	\$3,502	4.07%
96	04	1400	211	00		Health Insurance	\$0	\$0	\$0	\$0	\$0	\$0			\$0
97	04	1400	212	00		Dental Insurance	\$0	\$0	\$0	\$0	\$0	\$0		\$0	...
98	04	1400	213, 214	00		Life, AD&D, LT Disability	\$0	\$0	\$0	\$0	\$0	\$0		\$0	...
99	04	1400	20, 250, 26	00		Fica/Medi, Worker's Comp, Unemployment	\$7,399	\$6,380	\$7,167	\$5,748	\$7,335	\$7,395		\$60	0.82%
100	04	1400	230	00		Retirement	\$8,873	\$9,059	\$11,535	\$8,974	\$18,400	\$17,390		-\$1,010	-5.49%
101	04	1410	610	02		General Supplies/Paper-MS	\$1,000	\$871	\$1,215	\$391	\$1,912	\$1,912		\$0	0.00%
102	04	1410	610	03		General Supplies/Paper-HS	\$1,500	\$1,065	\$1,485	\$594	\$2,338	\$2,338		\$0	0.00%
103	04	1410	810	02		Dues & Fees-MS	\$716	\$344	\$3,758	\$663	\$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	\$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		\$0	0.00%
106	04	1410	890	03		Miscellaneous-HS	\$330	\$249	\$302	\$0	\$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	Field Maintenance, per contract	\$5,553	45.52%
108	04	1420	330	03		Contracted Services - HS	\$9,625	\$9,625	\$11,000	\$14,579	\$14,300	\$21,687	Field Maintenance, per contract	\$7,387	51.66%
109	04	1420	430	02		Repairs & Maintenance Services-MS	\$2,000	\$4,054	\$1,800	\$688	\$10,575	\$1,575	Fence, outbuildings; road to soccer field, track repair moved to "wants"	-\$9,000	-85.11%
110	04	1420	430	03		Repairs & Maintenance Services-HS	\$1,000	\$4,954	\$2,200	\$841	\$12,925	\$1,925	Fence, outbuildings; road to soccer field, track repair moved to "wants"	-\$11,000	-85.11%
111	04	1420	442	02		Rental of Equipment-MS	\$495	\$693	\$450	\$391	\$450	\$450	Porta potty	\$0	0.00%
112	04	1420	442	03		Rental of Equipment-HS	\$605	\$847	\$550	\$478	\$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	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	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	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	Med supplies, Awards, scorebooks, socks, hats	\$0	0.00%
117	04	1420	731	03		Athletic New Equipment - MS	\$0	\$0	\$0	\$0	\$0	\$0	NEW LINE ITEM FOR FY24: Replace basketball pulleys/backboards, baseball scoreboard - moved to "wants"	\$0	...
118	04	1420	731	03		Athletic New Equipment - HS	\$0	\$0	\$0	\$0	\$0	\$0	NEW LINE ITEM FOR FY24: Replace basketball pulleys/backboards, baseball scoreboard - moved to "wants"	\$0	...
119	04	1420	735	02		Replacement Equipment-MS	\$0	\$0	\$2,396	\$2,433	\$5,631	\$4,865	Can uniforms be purchased in FY23? If so, what would this be for FY24?	-\$766	-13.60%
120	04	1420	735	03		Replacement Equipment-HS	\$0	\$0	\$2,629	\$2,769	\$6,894	\$5,946	Can uniforms be purchased in FY23? If so, what would this be for FY24?	-\$948	-13.75%
121	04	1420	810	02		Dues & Fees-MS	\$1,818	\$1,208	\$1,744	\$1,629	\$1,755	\$1,755	NHIAA, NHADA, Tri-County League, GSC, Coaches' associations	\$0	0.00%
122	04	1420	810	03		Dues & Fees-HS	\$2,222	\$1,477	\$2,131	\$1,991	\$2,145	\$2,145	NHIAA, NHADA, Tri-County League, GSC, Coaches' associations	\$0	0.00%
123	04	1420	890	02		Miscellaneous-MS	\$338	\$326	\$365	\$304	\$331	\$203	dinner for scholar athletes, mileage for AD meetings, lodging for spring meeting, flowers for Senior night	-\$128	-38.67%
124	04	1420	890	03		Miscellaneous-HS	\$413	\$403	\$445	\$500	\$404	\$248	Dinner for scholar athletes, mileage for AD meetings, lodging for spring meeting, flowers for Senior night	-\$156	-38.61%
125	04	1430	610	02		Summer School Supplies - MS	\$500	\$0	\$500	\$0	\$500	\$250	Reduce; account hasn't been used in years	-\$250	-50.00%
126	04	1490	810	02		Dues & Fees (Camp Fee)-MS	\$5,000	\$0	\$5,000	\$2,764	\$5,000	\$5,000	Sixth grade Science Camp trip	\$0	0.00%
127	04	1490	810	03		Dues & Fees (Camp Fee)-HS	\$0	\$0	\$0	\$0	\$5,000	\$5,000	HS Trip to Italy	\$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	Includes all current positions and removes funding for School Psychologist budgeted as Contract Service for FY24	-\$16,523	-1.45%
129	04	2100	211	00		Health Insurance	\$302,535	\$259,855	\$270,199	\$263,844	\$296,990	\$298,492	Confirmed rate increase of 4.5% for FY24; allocation for School Psychologist removed for FY24	\$1,502	0.51%
130	04	2100	212	00		Dental Insurance	\$21,710	\$17,339	\$20,048	\$17,553	\$20,598	\$17,200	Confirmed rate increase of 1.1% for FY24; allocation for School Psychologist removed for FY24	-\$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	Funding for School Psychologist removed for FY24	-\$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	Funding for School Psychologist removed for FY24	-\$1,059	-1.12%
133	04	2100	230	00		NH Retirement	\$126,278	\$125,802	\$163,570	\$169,018	\$189,590	\$171,234	Funding for School Psychologist removed for FY24	-\$18,356	-9.68%
134	04	2122	321	02		Contracted Service-MS	\$135	\$0	\$135	\$0	\$135	\$135	Crisis Counseling	\$0	0.00%
135	04	2122	321	03		Contracted Service-HS	\$165	\$0	\$165	\$0	\$165	\$165	Crisis Counseling	\$0	0.00%
136	04	2122	323	02		Testing-MS	\$3,150	\$1,068	\$3,150	\$641	\$3,150	\$1,250	Reduction based on prior year expenditures	-\$1,900	-60.32%
137	04	2122	323	03		Testing-HS	\$3,850	\$1,857	\$3,850	\$2,088	\$3,850	\$1,750	Reduction based on prior year expenditures	-\$2,100	-54.55%
138	04	2122	323	11		Testing-FRES	\$5,938	\$0	\$5,938	\$0	\$5,938	\$0	The testing fee is part of the technology director's lines.	-\$5,938	-100.00%
139	04	2122	323	12		Testing-LCS	\$100	\$0	\$1,750	\$0	\$1	\$1	At this time there are no anticipated needs	\$0	0.00%
140	04	2122	591	02		Purchased Services/Private Sources- MS	\$0	\$0	\$0	\$0	\$1,125	\$1,125	Speaker for Red Ribbon Week/ Unity Day/ Safety before Prom	\$0	0.00%
141	04	2122	591	03		Purchased Ser./Private Sources- HS	\$0	\$0	\$0	\$0	\$1,375	\$1,375	Speaker for Red Ribbon Week/ Unity Day/ Safety before Prom	\$0	0.00%
142	04	2122	610	02		General Supplies/Paper/Tests-MS	\$1,745	\$957	\$1,710	\$677	\$1,755	\$1,250	Reduction based on prior year expenditures	-\$505	-28.77%
143	04	2122	610	03		General Supplies/Paper/Tests-HS	\$2,130	\$1,168	\$2,090	\$827	\$2,145	\$1,750	Reduction based on prior year expenditures	-\$395	-18.41%
144	04	2122	610	11		General Supplies/Paper/Tests-FRES	\$311	\$278	\$250	\$239	\$250	\$250	General Supplies - calendar, pencils, office supplies	\$0	0.00%

Wilton-Lyndeborough Cooperative School District
School Board/Budget Committee discussion 01/24/23

													Compare FY24 Request to FY23		
		FUNCTION	OBJECT	Source		Description	FY 21 Budget	FY 21 Actual	FY 22 Budget	FY 22 Actual	FY 23 Approved	FY 24 Proposal	NOTES	Budget	
														\$ Difference	% Difference
145	04	2122	641	02		Books & Other Printed Media- MS	\$0	\$0	\$1,000	\$0	\$1	\$1		\$0	0.00%
146	04	2122	641	11		Books & Other Printed Media- FRES	\$0	\$0	\$350	\$354	\$200	\$200	Counsleing pamphlets, media, etc.	\$0	0.00%
147	04	2122	810	02		Dues & Fees-MS	\$0	\$0	\$338	\$108	\$338	\$338	ASCA and NHSCA MS Counselors Assoc.	\$0	0.00%
148	04	2122	810	03		Dues & Fees-HS	\$0	\$0	\$412	\$121	\$412	\$412	ASCA and NHSCA, HS Counselors Assoc.	\$0	0.00%
149	04	2122	810	11		Dues & Fees- FRES	\$0	\$0	\$179	\$129	\$179	\$179	ASCA and NHSCA	\$0	0.00%
150	04	2134	323	02		Nurses Cont. Svs-MS	\$881	\$0	\$809	\$0	\$1	\$1		\$0	0.00%
151	04	2134	323	03		Nurses Cont. Svs-HS	\$881	\$0	\$988	\$0	\$1	\$1		\$0	0.00%
152	04	2134	323	11		Nurses Cont. Svs-FRES	\$1,764	\$0	\$1,797	\$0	\$1	\$1	5 days at \$359.55 Heaven Sent Svc.	\$0	0.00%
153	04	2134	323	12		Nurses Cont. Svs-LCS	\$1,764	\$371	\$1,797	\$0	\$1	\$1	Funding is now allocated in Substitute Staffing line items	\$0	0.00%
154	04	2134	430	02		Repairs & Maintenance Services-MS	\$68	\$63	\$68	\$42	\$79	\$79	Calibration- audiometer	\$0	0.00%
155	04	2134	430	03		Repairs & Maintenance Services-HS	\$83	\$77	\$83	\$52	\$96	\$96	Calibration- audiometer	\$0	0.00%
156	04	2134	430	11		Repairs & Maintenance Services-FRES	\$250	\$140	\$220	\$0	\$400	\$400	Calibration- audiometer, scale	\$0	0.00%
157	04	2134	430	12		Repairs & Maintenance Services-LCS	\$195	\$111	\$220	\$140	\$200	\$200	medical equipment calibration (cuffs and audiometer)	\$0	0.00%
158	04	2134	610	02		General Supplies/Paper-MS	\$412	\$288	\$407	\$409	\$410	\$417	Nursing supplies	\$7	1.71%
159	04	2134	610	03		General Supplies/Paper-HS	\$508	\$352	\$498	\$500	\$500	\$509	Nursing supplies	\$9	1.80%
160	04	2134	610	11		General Supplies/Paper-FRES	\$1,200	\$1,046	\$1,145	\$1,012	\$690	\$995	Nursing supplies	\$305	44.22%
161	04	2134	610	12		General Supplies/Paper-LCS	\$393	\$335	\$425	\$237	\$565	\$147	general medical office supplies such as bandaids, Caladryl, Tylenol	-\$418	-73.98%
162	04	2134	641	02		Nurse Books (MS)	\$0	\$0	\$0	\$0	\$0	\$113	NEW LINE ITEM FOR FY24 for replacing required nursing reference books	\$113	...
163	04	2134	641	02		Nurse Books (HS)	\$0	\$0	\$0	\$0	\$0	\$137	NEW LINE ITEM FOR FY24 for replacing required nursing reference books	\$137	...
164	04	2134	650	02	T	Computer Software - MS TECH	\$320	\$320	\$329	\$398	\$420	\$454	SNAP (Nurses' Software)	\$34	8.10%
165	04	2134	650	03	T	Computer Software-HS TECH	\$464	\$464	\$477	\$472	\$420	\$454	SNAP (Nurses' Software)	\$34	8.10%
166	04	2134	650	11	T	Computer Software -FRES TECH	\$671	\$666	\$691	\$688	\$420	\$454	SNAP (Nurses' Software)	\$34	8.10%
167	04	2134	650	12	T	Computer Software - LCS TECH	\$144	\$144	\$148	\$398	\$420	\$454	SNAP (Nurses' Software)	\$34	8.10%
168	04	2134	731	11		New Equipment-FRES	\$0	\$0	\$123	\$130	\$239	\$1,223	Stethoscope (\$63), audiometer (\$1,160)	\$984	411.72%
169	04	2134	731	12		New Equipment-LCS	\$0	\$0	\$400	\$403	\$345	\$25	Pediatric and Infant BP	-\$320	-92.75%
170	04	2134	735	12		Replacement Equipment-LCS	\$0	\$0	\$335	\$348	\$1	\$427	First Aid Backpacks for all emergency backpacks	\$426	...
171	04	2134	810	02		Dues & Fees-MS	\$0	\$0	\$68	\$0	\$68	\$68	NASN Dues and NHSNA	\$0	0.00%
172	04	2134	810	03		Dues & Fees-HS	\$0	\$0	\$83	\$0	\$83	\$83	NASN Dues and NHSNA	\$0	0.00%
173	04	2134	810	11		Dues & Fees-FRES	\$0	\$2	\$150	\$0	\$125	\$125	NASN Dues and NHSNA	\$0	0.00%
174	04	2134	810	12		Dues & Fees-LCS	\$0	\$0	\$150	\$0	\$150	\$150	NASN Dues and NHSNA	\$0	0.00%
175	04	2140	610	01		General Supplies/Tests/Paper	\$0	\$0	\$260	\$0	\$0	\$0		\$0	...
176	04	2142	321	01		School Psychologist Contract Svc	\$0	\$0	\$0	\$92,169	\$0	\$118,900	School Psych Salary/Benefits transferred from Salary Budget (\$118,970 in FY23)	\$118,900	...
177	04	2142	323	02		Psychological Testing Services-MS	\$5,000	\$4,841	\$6,250	\$4,732	\$6,500	\$6,500	Outside and IEEs as Requested and/or Required	\$0	0.00%
178	04	2142	323	03		Psychological Testing Services-HS	\$5,000	\$4,400	\$6,250	\$5,402	\$6,500	\$6,500	Outside and IEEs as Requested and/or Required	\$0	0.00%
179	04	2142	323	11		Psychological Testing Services-FRES	\$7,500	\$7,390	\$5,000	\$5,000	\$7,500	\$7,500	Outside and IEEs as Requested and/or Required	\$0	0.00%
180	04	2142	323	12		Psychological Testing Services-LCS	\$2,500	\$1,760	\$2,500	\$2,400	\$2,750	\$2,750	Outside and IEEs as Requested and/or Required	\$0	0.00%
181	04	2142	610	01		General Supplies/Tests/Paper-SPED	\$510	\$469	\$260	\$0	\$260	\$500	General Supplies	\$240	92.31%
182	04	2143	610	11		General Supplies/Tests/Paper-FRES	\$0	\$0	\$0	\$0	\$255	\$250	General Supplies	-\$5	-1.96%
183	04	2143	610	12		General Supplies/Tests/Paper-LCS	\$0	\$0	\$0	\$0	\$260	\$250	General Supplies	-\$10	-3.85%
184	04	2149	580	02		BCBA/ABA Travel/Conference - MS	\$500	\$255	\$500	\$270	\$500	\$500	Required PD for Recertification	\$0	0.00%
185	04	2149	580	03		BCBA/ABA Travel/Conference - HS	\$500	\$414	\$500	\$0	\$500	\$500	Required PD for Recertification	\$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	Required PD for Recertification	\$0	0.00%
187	04	2149	580	12		BCBA/ABA Travel/Conference - LCS	\$750	\$50	\$750	\$374	\$750	\$500	Required PD for Recertification	-\$250	-33.33%
188	04	2149	610	02		ABA Therapy Supplies - MS	\$1,250	\$1,157	\$1,000	\$900	\$1,000	\$1,000	General Supplies	\$0	0.00%
189	04	2149	610	11		ABA Therapy Supplies - FRES	\$1,250	\$801	\$1,500	\$1,483	\$1,500	\$1,500	General Supplies	\$0	0.00%
190	04	2149	610	12		ABA Therapy Supplies - LCS	\$1,500	\$1,073	\$1,500	\$1,345	\$1,500	\$1,500	General Supplies	\$0	0.00%
191	04	2152	321	02		S/L Pathologist - Contracted Servic	\$19,500	\$19,474	\$19,890	\$29,451	\$20,387	\$31,500	Contracted Services for IEPs	\$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	Contracted Services for IEPs	\$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	Contracted Services for IEPs	\$24,792	33.64%
194	04	2152	321	12		S/L Pathologist - Contracted Servic	\$19,500	\$19,482	\$19,890	\$8,246	\$20,387	\$22,500	Contracted Services for IEPs	\$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	General Supplies	\$0	0.00%
196	04	2152	610	12		S/L Path Genl Supplies/Paper-LCS	\$750	\$490	\$750	\$706	\$750	\$750	General Supplies	\$0	0.00%
197	04	2152	641	11		S/L Path Books & Print Media - FRES	\$750	\$495	\$750	\$275	\$750	\$500	General Supplies	-\$250	-33.33%
198	04	2153	323	02		Audiological Testing Services-MS	\$375	\$0	\$375	\$0	\$375	\$300	Contracted Services for IEPs	-\$75	-20.00%
199	04	2153	323	03		Audiological Testing Services-HS	\$375	\$0	\$375	\$0	\$375	\$300	Contracted Services for IEPs	-\$75	-20.00%
200	04	2153	323	11		Audiological Testing Services-FRES	\$500	\$0	\$500	\$0	\$500	\$300	Contracted Services for IEPs	-\$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	Contracted Services for IEPs	\$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	Contracted Services for IEPs	\$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	Contracted Services for IEPs	\$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	Contracted Services for IEPs	\$1,817	11.59%

Wilton-Lyndeborough Cooperative School District
School Board/Budget Committee discussion 01/24/23

													Compare FY24 Request to FY23	
		FUNCTION	OBJECT	Source	Description	FY 21 Budget	FY 21 Actual	FY 22 Budget	FY 22 Actual	FY 23 Approved	FY 24 Proposal	NOTES	Budget	
													\$ Difference	% Difference
205	04	2163	321	11	O.T. Services Contracted-FRES	\$43,000	\$42,938	\$43,860	\$44,339	\$44,957	\$48,600	Contracted Services for IEPs	\$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	Contracted Services for IEPs	\$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	Contracted Services for IEPs	\$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	Contracted Services for IEPs	\$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	Contracted Services for IEPs	\$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	Miscellaneous IEP Needs	\$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	Miscellaneous IEP Needs	\$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	Miscellaneous IEP Needs	\$0	0.00%
213	04	2190	323	12	Other Student Support Services-LCS	\$1,000	\$972	\$1,000	\$700	\$1,000	\$1,000	Miscellaneous IEP Needs	\$0	0.00%
214	04	2200	112	00	Staff Support Services - Salaries	\$146,650	\$88,763	\$87,700	\$161,800	\$166,250	\$180,000	Includes all current positions	\$13,750	8.27%
215	04	2200	211	00	Health Insurance	\$31,101	\$21,678	\$21,980	\$25,713	\$23,865	\$36,736	Based on current enrollment; confirmed rate increase of 4.5% for FY24	\$12,871	53.93%
216	04	2200	212	00	Dental Insurance	\$2,762	\$1,588	\$1,355	\$1,432	\$1,435	\$2,025	Based on current enrollment; confirmed rate increase of 1.1% for FY24	\$590	41.11%
217	04	2200	213, 214	00	Life, AD&D, LT Disability	\$562	\$316	\$313	\$316	\$335	\$579		\$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		\$1,143	8.33%
219	04	2200	230	00	NH Retirement	\$19,739	\$15,611	\$18,434	\$19,296	\$19,865	\$35,352		\$15,487	77.96%
220	04	2210	240	02	Tuition Reimbursement-MS	\$4,500	\$4,187	\$4,500	\$1,722	\$4,500	\$4,500	per contract/CBA	\$0	0.00%
221	04	2210	240	03	Tuition Reimbursement-HS	\$5,500	\$5,118	\$5,500	\$3,641	\$5,500	\$5,500	per contract/CBA	\$0	0.00%
222	04	2210	240	11	Tuition Reimbursement-FRES	\$6,000	\$11,207	\$6,000	\$3,762	\$6,000	\$6,000	Course reimbursment per WCLTA CBA	\$0	0.00%
223	04	2210	240	12	Tuition Reimbursement-LCS	\$3,000	\$0	\$3,000	\$0	\$3,000	\$3,000	Per Collective Bargaining Agreement	\$0	0.00%
224	04	2210	290	02	Staff Development-teachers-MS	\$5,625	\$613	\$5,625	\$1,187	\$5,625	\$5,625	per contract/CBA	\$0	0.00%
225	04	2210	290	03	Staff Development-teachers-HS	\$6,875	\$2,430	\$6,875	\$803	\$6,875	\$6,875	per contract/CBA	\$0	0.00%
226	04	2210	290	11	Staff Development-teachers-FRES	\$10,000	\$8,104	\$10,000	\$4,910	\$10,000	\$10,000	Per Collective Bargaining Agreement	\$0	0.00%
227	04	2210	290	12	Staff Development-teachers-LCS	\$1,200	\$1,239	\$1,200	\$184	\$1,200	\$1,200	Per Collective Bargaining Agreement	\$0	0.00%
228	04	2210	291	11	Staff Development-support-FRES	\$600	\$0	\$600	\$85	\$600	\$600	Per Collective Bargaining Agreement	\$0	0.00%
229	04	2210	291	12	Staff Development-support-LCS	\$1,000	\$0	\$1,000	\$85	\$1,000	\$1,000	Per Collective Bargaining Agreement	\$0	0.00%
230	04	2210	321	02	Alt 4 Certification - Contracted Svc. MS	\$0	\$0	\$450	\$0	\$450	\$450	Fee for mentor for Alternative Teaching Cetificate	\$0	0.00%
231	04	2210	321	03	Alt 4 Certification - Contracted Svc. HS	\$0	\$0	\$550	\$0	\$550	\$550	Fee for mentor for Alternative Teaching Cetificate	\$0	0.00%
232	04	2212	290	02	Instr. & Curriculum Development-MS	\$1,500	\$0	\$0	\$0	\$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%
233	04	2212	290	03	Instr. & Curriculum Development-HS	\$1,500	\$0	\$1,500	\$3,500	\$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%
234	04	2212	290	01	Curriculum Coord Professional Development	\$1,500	\$0	\$0	\$0	\$1,500	\$1,500	Educational Leadership Coursework	\$0	0.00%
235	04	2212	290	11	Instr. & Curriculum Development-FRE	\$1,500	\$939	\$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%
236	04	2212	290	12	Instr. & Curriculum Development-LCS	\$500	\$0	\$500	\$500	\$750	\$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	\$750	100.00%
237	04	2212	321	01	Curriculum Coordinator Cont Svc.	\$0	\$0	\$70,000	\$0	\$1	\$1	Position is now budgeted as an employee and not a contracted service provider	\$0	0.00%
238	04	2212	322	02	Prof. Svcs. for PD.-MS	\$2,000	\$0	\$3,000	\$2,842	\$2,000	\$2,000	Focus on Math/Reading Instructional Strategies	\$0	0.00%
239	04	2212	322	03	Prof. Services for PD - HS	\$1,000	\$0	\$3,000	\$3,000	\$2,000	\$2,000	Focus on Math/Reading Instructional Strategies	\$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	Responsive Classroom/ Focus on Reading/Math Instructional Strategies	-\$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	Responsive Classroom/ Focus on Reading/Math Instructional Strategies	\$0	0.00%
242	04	2212	580	01	Travel/Conferences - Curriculum Co	\$1,500	\$0	\$1,500	\$650	\$1,500	\$1,800	ASCD Leadership Conference (\$900), Christa McAuliffe Conference (\$350), NHSAA Conference (\$300); Increased cost of travel	\$300	20.00%
243	04	2212	610	01	Curr. Coord. Supplies	\$250	\$0	\$250	\$220	\$200	\$200	Flip charts, markers, post-its	\$0	0.00%
244	04	2212	649	01	Curriculum Coord Professional Books	\$50	\$0	\$300	\$316	\$300	\$300	Professional Literature	\$0	0.00%
245	04	2212	649	02	Curriculum Coord Professional Books	\$0	\$0	\$0	\$0	\$300	\$300	Book Study groups	\$0	0.00%
246	04	2212	649	03	Curriculum Coord Professional Books	\$0	\$0	\$0	\$0	\$300	\$300	Book Study groups	\$0	0.00%
247	04	2212	810	01	Curriculum Coord Dues and Fees	\$1,224	\$0	\$1,300	\$991	\$1,200	\$1,300	NHSAA Fees (\$930), ASCD (\$239), Pending increase in membership dues	\$100	8.33%
248	04	2222	430	02	Repairs & Maintenance Services-MS	\$0	\$0	\$45	\$49	\$45	\$45	repairs to books as needed	\$0	0.00%
249	04	2222	430	03	Repairs & Maintenance Services-HS	\$0	\$0	\$55	\$60	\$55	\$55	repairs to books as needed	\$0	0.00%
250	04	2222	610	02	General Supplies/Paper-MS	\$68	\$67	\$68	\$62	\$79	\$79	book tape, book covers, call number tags	\$0	0.00%
251	04	2222	610	03	General Supplies/Paper-HS	\$83	\$82	\$83	\$76	\$96	\$96	book tape, book covers, call number tags	\$0	0.00%
252	04	2222	610	11	General Supplies/Paper-FRES	\$253	\$181	\$243	\$107	\$193	\$250	General Supplies for the library	\$57	29.53%
253	04	2222	641	02	Books & Other Printed Media-MS	\$1,000	\$884	\$1,350	\$1,226	\$2,129	\$2,142	Newspaper/magazine subscriptions, books	\$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	Newspaper/magazine subscriptions, books	\$17	0.65%
255	04	2222	641	11	Books & Other Printed Media-FRES	\$1,000	\$891	\$2,000	\$1,581	\$1,500	\$1,500	Newspapers, magazines, books & ebooks	\$0	0.00%
256	04	2222	649	02	Other Information Resources-MS	\$2,250	\$2,222	\$2,205	\$2,063	\$2,177	\$2,250	Data bases for student research- annual subscription	\$73	3.35%
257	04	2222	649	03	Other Information Resources-HS	\$2,750	\$2,716	\$2,695	\$2,521	\$2,661	\$2,750	Data bases for student research- annual subscription	\$89	3.34%
258	04	2222	649	11	Other Information Resources-FRES	\$176	\$0	\$176	\$0	\$176	\$283	Rivistas magazines, time for kids, etc.	\$107	60.80%
259	04	2222	650	02	Computer Software - MS TECH	\$342	\$335	\$366	\$362	\$355	\$383	Destiny renewal (library)	\$28	8.00%

Wilton-Lyndeborough Cooperative School District
School Board/Budget Committee discussion 01/24/23

														Compare FY24 Request to FY23	
		FUNCTION	OBJECT	Source		Description	FY 21 Budget	FY 21 Actual	FY 22 Budget	FY 22 Actual	FY 23 Approved	FY 24 Proposal	NOTES	Budget	
														\$ Difference	% Difference
260	04	2222	650	02		Computer Software-MS	\$0	\$0	\$135	\$99	\$1	\$1		\$0	0.00%
261	04	2222	650	03	T	Computer Software - HS TECH	\$418	\$410	\$447	\$446	\$430	\$464	Destiny renewal (library)	\$34	8.00%
262	04	2222	650	03		Computer Software-HS	\$0	\$0	\$165	\$120	\$1	\$1		\$0	0.00%
263	04	2222	650	11	T	Computer Software - FRES TECH	\$760	\$745	\$813	\$1,019	\$785	\$848	Destiny renewal (library)	\$63	8.00%
264	04	2222	735	02		Replacement Equipment-MS	\$900	\$888	\$0	\$0	\$0	\$0		\$0	...
265	04	2222	735	03		Replacement Equipment-HS	\$1,100	\$1,099	\$0	\$0	\$1	\$1		\$0	0.00%
266	04	2222	810	02		Dues & Fees-MS	\$65	\$0	\$23	\$11	\$23	\$23	State Library Association	\$0	0.00%
267	04	2222	810	03		Dues & Fees-HS	\$80	\$0	\$27	\$14	\$27	\$27	State Library Association	\$0	0.00%
268	04	2300	112	00		Administrative Services - Salaries	\$297,843	\$326,171	\$312,943	\$306,305	\$315,480	\$325,035	Includes all current positions	\$9,555	3.03%
269	04	2300	211	00		Health Insurance	\$42,235	\$42,209	\$43,813	\$22,942	\$21,905	\$24,215	Based on current enrollment; confirmed rate increase of 4.5% for FY24	\$2,310	10.55%
270	04	2300	212	00		Dental Insurance	\$5,219	\$4,720	\$4,809	\$3,226	\$3,235	\$2,635	Based on current enrollment; confirmed rate increase of 1.1% for FY24	-\$600	-18.55%
271	04	2300	213, 214	00		Life, AD&D, LT Disability	\$1,165	\$880	\$964	\$922	\$925	\$646		-\$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	\$27,275		\$745	2.81%
273	04	2300	230	00		NH Retirement	\$38,744	\$42,949	\$49,524	\$50,087	\$58,725	\$50,935		-\$7,790	-13.27%
274	04	2313	580	01		Travel/Conf. - Treasurer	\$400	\$0	\$400	\$0	\$100	\$100		\$0	0.00%
275	04	2313	810	01		School District Treasurer - Dues/Fees	\$50	\$35	\$50	\$35	\$50	\$50		\$0	0.00%
276	04	2319	319	01		Supervisors/Town	\$1	\$0	\$1	\$0	\$1	\$1		\$0	0.00%
277	04	2319	534	01		School Board Postage	\$525	\$525	\$550	\$520	\$550	\$550		\$0	0.00%
278	04	2319	540	01		School Board Advertising	\$1,000	\$342	\$1,000	\$356	\$600	\$600		\$0	0.00%
279	04	2319	550	01		School Board Printing and Binding	\$800	\$735	\$850	\$705	\$850	\$850		\$0	0.00%
280	04	2319	610	01		School Board General Supplies/Paper	\$200	\$72	\$225	\$73	\$150	\$150		\$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		\$0	0.00%
282	04	2319	890	01		School Board Miscellaneous	\$1,600	\$1,828	\$1,700	\$930	\$1,700	\$1,500		-\$200	-11.76%
283	04	2321	290	01		Professional Dev - Tuition-SAU	\$2,000	\$3,990	\$3,000	\$2,925	\$2,800	\$3,000		\$200	7.14%
284	04	2321	330	01		Professional Services (Legal)-SAU	\$15,000	\$17,929	\$15,000	\$2,388	\$15,000	\$22,000	Increase as directed by School Board	\$7,000	46.67%
285	04	2321	534	01		Postage-SAU	\$1,000	\$950	\$300	\$270	\$1,000	\$1,000		\$0	0.00%
286	04	2321	540	01		Ads & Notices-SAU	\$4,000	\$1,276	\$4,000	\$2,927	\$3,700	\$3,500		-\$200	-5.41%
287	04	2321	550	01		Printing-SAU	\$225	\$0	\$142	\$0	\$110	\$110		\$0	0.00%
288	04	2321	580	01		Travel & Conferences - SAU	\$0	\$0	\$1,500	\$334	\$1,200	\$1,200		\$0	0.00%
289	04	2321	610	01		General Supplies-SAU	\$1,400	\$229	\$1,500	\$462	\$1,200	\$1,000		-\$200	-16.67%
290	04	2321	650	01		Computer Software-SAU	\$3,000	\$1,556	\$3,100	\$1,587	\$1	\$1		\$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		\$660	8.00%
292	04	2321	810	01		Dues and Fees-SAU	\$2,000	\$1,637	\$2,100	\$1,570	\$1,724	\$2,900		\$1,176	68.21%
293	04	2321	890	01		Miscellaneous-SAU	\$2,600	\$853	\$2,700	\$2,020	\$2,700	\$2,600		-\$100	-3.70%
294	04	2332	290	01		Professional Development-SPED	\$1,500	\$0	\$0	\$0	\$2,000	\$2,000	PD for Case Managers	\$0	0.00%
295	04	2332	330	01		Professional Services (Legal)-SPED	\$1,000	\$9,484	\$1,000	\$9,081	\$5,000	\$6,000	Legal Counsel	\$1,000	20.00%
296	04	2332	534	01		Postage-SPED	\$500	\$250	\$500	\$270	\$500	\$500	SAU Postage Allocation	\$0	0.00%
297	04	2332	540	01		Advertising-SPED	\$500	\$431	\$330	\$490	\$431	\$500	Required SPED Legal Notices	\$69	16.01%
298	04	2332	580	01		Travel/Conferences - SPED Admin	\$2,000	\$1,586	\$2,000	\$1,688	\$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	General Supplies	\$0	0.00%
300	04	2332	810	01		Dues and Fees-SPED	\$200	\$150	\$200	\$150	\$200	\$500	Miscellaneous Dues/Fees	\$300	150.00%
301	04	2400	112	00		School Admin Services - Salaries	\$417,900	\$437,147	\$436,847	\$418,449	\$432,131	\$463,650	Includes all current positions	\$31,519	7.29%
302	04	2400	211	00		Health Insurance	\$62,492	\$50,304	\$48,478	\$101,659	\$98,592	\$118,340	Confirmed rate increase of 4.5% for FY24; provided additional funds for unknown enrollment for known vacancies	\$19,748	20.03%
303	04	2400	212	00		Dental Insurance	\$5,309	\$3,915	\$3,691	\$7,562	\$7,657	\$8,875	Based on current enrollment; confirmed rate increase of 1.1% for FY24	\$1,218	15.91%
304	04	2400	213, 214	00		Life, AD&D, LT Disability	\$1,713	\$1,224	\$2,429	\$786	\$1,287	\$1,226		-\$61	-4.74%
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		\$2,297	6.38%
306	04	2400	230	00		NH Retirement	\$59,594	\$60,103	\$74,848	\$73,633	\$76,171	\$77,304		\$1,133	1.49%
307	04	2410	290	01		Professional Dev - School Admin	\$4,500	\$2,940	\$4,500	\$3,490	\$4,500	\$4,500		\$0	0.00%
308	04	2410	534	02		Postage-MS	\$1,350	\$1,100	\$960	\$999	\$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	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	meter costs	\$18	1.21%
311	04	2410	534	12		Postage-LCS	\$280	\$280	\$290	\$263	\$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	Envelopes, cards, attendance tags	\$0	0.00%
313	04	2410	550	03		Printing-HS	\$550	\$463	\$427	\$312	\$427	\$427	report cards, student records	\$0	0.00%
314	04	2410	550	11		Printing-FRES	\$1,135	\$0	\$600	\$60	\$500	\$550	Envelopes, cards, attendance tags	\$50	10.00%
315	04	2410	580	02		Travel/Conferences-MS	\$4,613	\$112	\$2,700	\$537	\$2,700	\$2,700	PD for Principals	\$0	0.00%

Wilton-Lyndeborough Cooperative School District
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													Compare FY24 Request to FY23	
													Budget	
	FUNCTION	OBJECT	Source		Description	FY 21 Budget	FY 21 Actual	FY 22 Budget	FY 22 Actual	FY 23 Approved	FY 24 Proposal	NOTES	\$ Difference	% Difference
316	04	2410	580	03		Travel/Conferences-HS	\$5,638	\$137	\$3,300	\$649	\$3,300	PD for Principals	\$0	0.00%
317	04	2410	580	11		Travel/Conferences-FRES	\$500	\$48	\$500	\$321	\$2,700	Conferences/workshops/training	-\$200	-7.41%
318	04	2410	580	12		Travel/Conferences-LCS	\$500	\$437	\$500	\$369	\$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	WB Mason, batteries, calendars, boxes, front office supplies	\$124	6.52%
320	04	2410	610	03		General Supplies/Paper-HS	\$2,357	\$1,336	\$2,309	\$1,870	\$2,324	WB Mason, batteries, calendars, boxes, front office supplies	\$151	6.50%
												WB Mason (includes all copy paper includes 20% increase \$800), calendars, office supplies \$250	\$1,050	26.25%
321	04	2410	610	11		General Supplies/Paper-FRES	\$4,500	\$3,368	\$4,400	\$2,231	\$4,000	office supplies \$250	\$1,050	26.25%
322	04	2410	610	12		General Supplies/Paper-LCS	\$1,190	\$745	\$1,300	\$894	\$760	Office Supplies	-\$110	-14.47%
												Google Suite for Education (pro-rated portion of 8 licenses @ \$43/ea) PowerSchool Report Card Plug in (estimated 5% increase) PowerSchool license \$1,931		
323	04	2410	650	02	T	Computer Software - MS TECH	\$3,718	\$1,895	\$3,316	\$3,313	\$6,770	PowerSchool license \$1,931	\$542	8.00%
												Google Suite for Education (pro-rated portion of 8 licenses @ \$43/ea) PowerSchool Report Card Plug in (estimated 5% increase) PowerSchool license \$1,931		
324	04	2410	650	03	T	Computer Software - HS TECH	\$4,848	\$2,621	\$4,109	\$4,109	\$4,925	PowerSchool license \$1,931	\$394	8.00%
												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		
325	04	2410	650	11	T	Computer Software - FRES TECH	\$4,685	\$4,018	\$5,171	\$5,170	\$12,730	Power School license \$2,796	\$1,018	8.00%
												Google Suite for Education (pro-rated portion of 8 licenses @ \$43/ea) PowerSchool Report Card Plug in (estimated 5% increase) Power School license \$599		
326	04	2410	650	12	T	Computer Software - LCS TECH	\$681	\$731	\$734	\$728	\$3,680	Power School license \$599	\$294	8.00%
327	04	2410	810	02		Fees & Dues-MS	\$1,000	\$2,104	\$2,944	\$2,365	\$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	NELMS, NHMLE, NEASC, NHASP, ASCD, NMSA, PLTW	\$0	0.00%
329	04	2410	810	11		Fees & Dues-FRES	\$0	\$0	\$900	\$795	\$795	NH Association of School Principals and NAESP	\$15	1.89%
330	04	2410	890	02		Reg Ed - Misc MS	\$225	\$104	\$225	\$42	\$475	Shredding, pop up tent, cards	\$0	0.00%
331	04	2410	890	03		Reg Ed - Misc HS	\$275	\$85	\$275	\$42	\$525	Shredding, pop up tent, cards	\$0	0.00%
332	04	2410	890	11		Reg Ed - Misc FRES	\$500	\$0	\$500	\$542	\$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	Caps, gowns, diplomas, Awards night, NH Scholar recognition	\$248	13.78%
334	04	2490	890	03		Graduation/Assembly Expenses-HS	\$2,700	\$3,766	\$2,700	\$1,946	\$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	\$3,809	\$1,415	\$3,250	Artist in Residence, Graduation	\$250	7.69%
336	04	2490	890	12		Graduation/Assembly Expenses-LCS	\$2,000	\$1,765	\$2,000	\$658	\$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		-\$675	-0.40%
338	04	2510	211	00		Health Insurance	\$43,932	\$23,137	\$6,000	\$36,714	\$37,380	Based on current enrollment; confirmed rate increase of 4.5% for FY24	\$5,430	14.53%
339	04	2510	212	00		Dental Insurance	\$3,263	\$1,339	\$0	\$1,226	\$1,435	Based on current enrollment; confirmed rate increase of 1.1% for FY24	\$80	5.57%
340	04	2510	213, 214	00		Life, AD&D, LT Disability	\$693	\$391	\$464	\$167	\$405		-\$82	-20.25%
341	04	2510	20, 250, 26	00		FICA/Medi, Worker's Comp, Unemployment	\$14,196	\$15,784	\$14,280	\$13,079	\$14,139		-\$149	-1.05%
342	04	2510	230	00		NH Retirement	\$25,019	\$23,137	\$31,008	\$25,102	\$25,464		\$1,627	6.39%
343	04	2510	290	01		Professional Development-BUS	\$2,000	\$750	\$2,700	\$4,100	\$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	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	-50.00%
346	04	2510	534	01		Postage-Business Office	\$1,000	\$955	\$843	\$832	\$950		\$0	0.00%
347	04	2510	550	01		Printing - Business Office	\$1,200	\$873	\$1,100	\$1,330	\$1,100		\$300	27.27%
348	04	2510	580	01		Travel/Conferences - BUS	\$1,000	\$0	\$1,200	\$990	\$1,200		\$0	0.00%
349	04	2510	610	01		General Supplies/Paper-BUS	\$1,300	\$1,064	\$1,300	\$991	\$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		\$0	0.00%
351	04	2510	735	01	T	Replace Equipment-BUS	\$1,350	\$814	\$1,050	\$0	\$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		\$0	0.00%
353	04	2510	890	01		Miscellaneous - Audit-BUS	\$18,000	\$15,656	\$18,500	\$15,850	\$18,500		\$0	0.00%
354	04	2620	112	00		Facilities - Salaries	\$298,892	\$284,635	\$312,660	\$308,397	\$317,935	Includes all current positions	\$8,925	2.81%
355	04	2620	211	00		Health Insurance	\$106,458	\$86,181	\$93,668	\$89,429	\$83,331	Based on current enrollment; confirmed rate increase of 4.5% for FY24	\$12,669	15.20%
356	04	2620	212	00		Dental Insurance	\$6,250	\$4,116	\$4,482	\$7,102	\$7,116	Based on current enrollment; confirmed rate increase of 1.1% for FY24	-\$6	-0.08%
357	04	2620	213, 214	00		Life, AD&D, LT Disability	\$1,208	\$852	\$1,175	\$796	\$1,080		-\$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		\$2,710	8.44%
359	04	2620	230	00		NH Retirement	\$23,166	\$23,705	\$26,344	\$31,539	\$31,456		\$142	0.45%
360	04	2620	290	01		Profn'l Development (Training)	\$500	\$0	\$522	\$0	\$1		\$0	0.00%
361	04	2620	199	01		FY24 NEED: .8 Custodian	\$0	\$0	\$0	\$0	\$0	Includes F/M, UC, WC	\$28,665	...
362	04	2620	330	01		Custodial Contracted Svc.	\$0	\$0	\$1	\$0	\$1		\$0	0.00%
363	04	2620	411	02		Water/Sewerage-MS	\$11,601	\$12,438	\$11,949	\$12,432	\$12,450	Estimate based on FY22 Actual	\$550	4.42%
364	04	2620	411	03		Water/Sewerage-HS	\$16,875	\$15,201	\$17,381	\$15,195	\$15,500	Estimate based on FY22 Actual	\$500	3.23%
365	04	2620	411	11		Water/Sewerage-FRES	\$21,577	\$21,320	\$22,224	\$22,208	\$22,224	Estimate based on FY22 Actual	\$276	1.24%
366	04	2620	421	02		Disposal Services-MS	\$2,660	\$2,521	\$2,740	\$2,741	\$2,740		\$60	2.19%
367	04	2620	421	03		Disposal Services-HS	\$3,251	\$3,081	\$3,349	\$3,348	\$3,349		\$51	1.52%

Wilton-Lyndeborough Cooperative School District
School Board/Budget Committee discussion 01/24/23

													Compare FY24 Request to FY23		
		FUNCTION	OBJECT	Source		Description	FY 21 Budget	FY 21 Actual	FY 22 Budget	FY 22 Actual	FY 23 Approved	FY 24 Proposal	NOTES	Budget	
														\$ Difference	% Difference
368	04	2620	421	11		Disposal Services-FRES	\$5,911	\$5,648	\$6,088	\$6,089	\$6,088	\$6,200		\$112	1.84%
369	04	2620	421	12		Disposal Services-LCS	\$2,923	\$2,771	\$3,011	\$3,057	\$3,011	\$3,100		\$89	2.96%
370	04	2620	422	02		Snow Plowing Services-MS	\$3,440	\$3,534	\$3,543	\$3,534	\$3,543	\$5,250	Current contract expiring 3/2023; new contract increase 38%	\$1,707	48.18%
371	04	2620	422	03		Snow Plowing Services-HS	\$3,440	\$3,534	\$3,543	\$3,534	\$3,543	\$5,250	Current contract expiring 3/2023; new contract increase 38%	\$1,707	48.18%
372	04	2620	422	11		Snow Plowing Services-FRES	\$5,523	\$5,449	\$5,689	\$5,449	\$5,689	\$7,350	Current contract expiring 3/2023; new contract increase 38%	\$1,661	29.20%
373	04	2620	422	12		Snow Plowing Services-LCS	\$2,326	\$2,209	\$2,396	\$2,209	\$2,396	\$3,150	Current contract expiring 3/2023; new contract increase 38%	\$754	31.47%
374	04	2620	424	02		Lawn & Grounds Care-MS	\$262	\$109	\$265	\$288	\$265	\$1,390	FY24 increase - clear brush on road to school, road to athletics field	\$1,125	424.53%
375	04	2620	424	03		Lawn & Grounds Care-HS	\$287	\$158	\$290	\$352	\$290	\$1,665	FY24 increase - clear brush on road to school, road to athletics field	\$1,375	474.14%
376	04	2620	424	11		Lawn & Grounds Care-FRES	\$544	\$217	\$550	\$181	\$550	\$800	Increase in cost of playground chips (FY23: \$345/load)	\$250	45.45%
377	04	2620	424	12		Lawn & Grounds Care-LCS	\$529	\$426	\$550	\$2,431	\$550	\$1,000	Increase in cost of playground chips (FY23: \$345/load)	\$450	81.82%
378	04	2620	430	01		Repairs & Maintenance Serv - SAU	\$458	\$0	\$450	\$0	\$450	\$400	General Building Repair	-\$50	-11.11%
379	04	2620	430	02		Repairs & Maintenance Serv.-MS	\$25,674	\$19,632	\$28,000	\$32,025	\$28,000	\$31,000	General Building Repair	\$3,000	10.71%
380	04	2620	430	03		Repairs & Maintenance Serv.-HS	\$28,344	\$23,847	\$30,000	\$36,151	\$30,000	\$33,000	General Building Repair	\$3,000	10.00%
381	04	2620	430	11		Repairs & Maintenance Serv.-FRES	\$28,782	\$33,426	\$29,000	\$42,496	\$29,000	\$31,000	General Building Repair	\$2,000	6.90%
382	04	2620	430	12		Repairs & Maintenance Serv.-LCS	\$19,272	\$11,312	\$19,000	\$15,492	\$19,000	\$19,000	General Building Repair	\$0	0.00%
383	04	2620	430	00		Facility Improvements	\$0	\$0	\$0	\$0	\$0	\$50,000	Facilities Committee proposal to address deferred maintenance	\$50,000	...
384	04	2620	430	00		Boiler Replacement at MS/HS	\$0	\$0	\$0	\$0	\$0	\$100,000	As discussed by BC/SB on 1/10/23	\$100,000	...
385	04	2620	520	02		Building Insurance-MS	\$8,602	\$8,602	\$9,032	\$7,058	\$9,780	\$10,758	Rates confirmed by Primex	\$978	10.00%
386	04	2620	520	03		Building Insurance-HS	\$10,472	\$10,472	\$10,996	\$8,593	\$11,905	\$13,099	Rates confirmed by Primex	\$1,194	10.03%
387	04	2620	520	11		Building Insurance-FRES	\$14,212	\$14,212	\$14,923	\$11,662	\$16,160	\$17,773	Rates confirmed by Primex	\$1,613	9.98%
388	04	2620	520	12		Building Insurance-LCS	\$4,114	\$4,114	\$4,320	\$3,376	\$4,675	\$5,141	Rates confirmed by Primex	\$466	9.97%
389	04	2620	580	01		Travel/Conferences - Facilities Mgr	\$3,000	\$2,800	\$3,000	\$0	\$3,500	\$1,500		-\$2,000	-57.14%
390	04	2620	610	01		General Supplies/Paper-SAU	\$408	\$23	\$400	\$65	\$400	\$400	Toilet paper, paper towels, cleaning materials	\$0	0.00%
391	04	2620	610	02		General Supplies/Paper-MS	\$5,578	\$6,492	\$5,800	\$7,616	\$5,800	\$7,500	Toilet paper, paper towels, cleaning materials	\$1,700	29.31%
392	04	2620	610	03		General Supplies/Paper-HS	\$6,641	\$7,962	\$6,700	\$9,247	\$6,700	\$9,000	Toilet paper, paper towels, cleaning materials	\$2,300	34.33%
393	04	2620	610	11		General Supplies/Paper-FRES	\$13,464	\$13,955	\$13,500	\$13,729	\$13,500	\$14,000	Toilet paper, paper towels, cleaning materials	\$500	3.70%
394	04	2620	610	12		General Supplies/Paper-LCS	\$4,794	\$3,558	\$5,000	\$4,596	\$5,000	\$5,000	Toilet paper, paper towels, cleaning materials	\$0	0.00%
395	04	2620	622	01		Electricity - SAU	\$2,731	\$3,126	\$2,731	\$2,916	\$2,870	\$4,600	New 3-year electric contract - 67.5% increase over existing contract	\$1,730	60.28%
396	04	2620	622	02		Electricity-MS	\$24,997	\$25,313	\$24,997	\$25,877	\$26,250	\$41,300	New 3-year electric contract - 67.5% increase over existing contract	\$15,050	57.33%
397	04	2620	622	03		Electricity-HS	\$30,436	\$30,939	\$30,346	\$31,627	\$31,865	\$50,100	New 3-year electric contract - 67.5% increase over existing contract	\$18,235	57.23%
398	04	2620	622	11		Electricity-FRES	\$40,778	\$38,737	\$40,778	\$43,314	\$42,820	\$67,300	New 3-year electric contract - 67.5% increase over existing contract	\$24,480	57.17%
399	04	2620	622	12		Electricity-LCS	\$10,958	\$12,503	\$10,958	\$11,680	\$11,505	\$19,300	New 3-year electric contract - 67.5% increase over existing contract	\$7,795	67.75%
400	04	2620	624	01		Oil - SAU	\$2,498	\$1,196	\$2,560	\$2,596	\$2,560	\$4,500	Prorated share of 25,000 gallons @ \$4.50/gallon	\$1,940	75.78%
401	04	2620	624	02		Oil-MS	\$30,215	\$17,135	\$30,970	\$25,778	\$30,970	\$45,000	Prorated share of 25,000 gallons @ \$4.50/gallon	\$14,030	45.30%
402	04	2620	624	03		Oil-HS	\$36,955	\$20,943	\$37,879	\$31,507	\$37,879	\$54,000	Prorated share of 25,000 gallons @ \$4.50/gallon	\$16,121	42.56%
403	04	2620	624	11		Fuel -FRES	\$35,168	\$19,288	\$36,047	\$42,474	\$36,047	\$54,000	Budget 18,000 gallons propane @ \$3/gallon	\$17,953	49.80%
404	04	2620	624	12		Oil-LCS	\$7,072	\$4,492	\$7,249	\$5,017	\$7,249	\$9,000	Prorated share of 25,000 gallons @ \$4.50/gallon	\$1,751	24.16%
405	04	2620	731	02		New Equipment-MS	\$0	\$0	\$1,710	\$0	\$500	\$500		\$0	0.00%
406	04	2620	731	03		New Equipment-HS	\$0	\$0	\$2,090	\$0	\$600	\$600		\$0	0.00%
407	04	2620	731	11		New Equipment-FRES	\$2,900	\$3,258	\$2,280	\$0	\$1,000	\$5,500	Add restroom cleaning caddy	\$4,500	450.00%
408	04	2620	731	12		New Equipment-LCS	\$0	\$0	\$1,520	\$1,295	\$500	\$500		\$0	0.00%
409	04	2620	732	01		Facilities Vehicle	\$0	\$0	\$0	\$0	\$45,800	\$0		-\$45,800	-100.00%
410	04	2620	735	02		Replacement Equipment-MS	\$0	\$0	\$2,000	\$104	\$2,000	\$2,750	Increase to purchase cleaning caddy for MS/HS	\$750	37.50%
411	04	2620	735	03		Replacement Equipment-HS	\$0	\$0	\$2,000	\$127	\$2,000	\$2,750	Increase to purchase cleaning caddy for MS/HS	\$750	37.50%
412	04	2620	735	11		Replacement Equipment-FRES	\$1,000	\$695	\$2,000	\$1,019	\$2,000	\$9,500	Replace floor scrubber (\$7500)	\$7,500	375.00%
413	04	2620	735	12		Replacement Equipment-LCS	\$1,000	\$3,207	\$1,000	\$1,093	\$1,000	\$1,000		\$0	0.00%
414	04	2620	737	02		Replacement Furn & Fixtures - MS	\$1,000	\$0	\$2,000	\$0	\$2,000	\$1,000	Funding for any emergency fixture/furniture replacement needs	-\$1,000	-50.00%
415	04	2620	737	03		Replacement Furn & Fixtures - HS	\$1,000	\$0	\$2,000	\$0	\$2,000	\$1,000	Funding for any emergency fixture/furniture replacement needs	-\$1,000	-50.00%
416	04	2620	737	11		Replacement Furn & Fixtures - FRES	\$0	\$0	\$0	\$0	\$0	\$1,000	Funding for any emergency fixture/furniture replacement needs	\$1,000	...
417	04	2620	737	12		Replacement Furn & Fixtures - LCS	\$0	\$0	\$1,000	\$1,000	\$1,000	\$500	Funding for any emergency fixture/furniture replacement needs	-\$500	-50.00%
418	04	2620	890	01		Maintenance - Misc - SAU	\$500	\$13	\$500	\$13	\$500	\$100		-\$400	-80.00%
419	04	2700	112	00		Transportation - Salaries	\$8,023	\$9,345	\$11,745	\$15,916	\$11,745	\$16,600	CTE transportation, Food Service deliveries to LCS, mail delivery, other as needed	\$4,855	41.34%
420	04	2700	211	00		Health Insurance	\$0	\$0	\$0	\$0	\$0	\$0		\$0	...
421	04	2700	212	00		Dental Insurance	\$0	\$0	\$0	\$0	\$0	\$0		\$0	...
422	04	2700	213, 214	00		Life, AD&D, LT Disability	\$33	\$0	\$33	\$0	\$33	\$0		-\$33	-100.00%
423	04	2700	20, 250, 26	00		FICA/Medi, Worker's Comp, Unemployment	\$720	\$775	\$999	\$1,313	\$975	\$1,371		\$396	40.62%
424	04	2700	230	00		NH Retirement	\$0	\$0	\$0	\$0	\$0	\$0		\$0	...
425	04	2721	519	02		Student Transportation-MS	\$56,100	\$55,568	\$56,100	\$58,015	\$61,220	\$87,830	New Bus Contract for FY24 is 43.5% higher than current contract	\$26,610	43.47%
426	04	2721	519	03		Student Transportation-HS	\$69,671	\$69,035	\$69,671	\$71,663	\$74,530	\$106,925	New Bus Contract for FY24 is 43.5% higher than current contract	\$32,395	43.47%
427	04	2721	519	11		Student Transportation-FRES	\$95,078	\$94,236	\$95,078	\$95,331	\$101,145	\$145,115	New Bus Contract for FY24 is 43.5% higher than current contract	\$43,970	43.47%

Wilton-Lyndeborough Cooperative School District
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													Compare FY24 Request to FY23		
													Budget		
		FUNCTION	OBJECT	Source		Description	FY 21 Budget	FY 21 Actual	FY 22 Budget	FY 22 Actual	FY 23 Approved	FY 24 Proposal	NOTES	\$ Difference	% Difference
428	04	2721	519	12		Student Transportation-LCS	\$26,197	\$25,947	\$26,197	\$27,596	\$29,280	\$42,005	New Bus Contract for FY24 is 43.5% higher than current contract	\$12,725	43.46%
429	04	2722	519	02		SPED Transportation (All)-MS	\$12,941	\$13,044	\$13,303	\$41,134	\$17,458	\$22,750	\$260,000 apportioned	\$5,292	30.31%
430	04	2722	519	03		SPED Transportation (All)-HS	\$72,187	\$65,432	\$74,208	\$47,003	\$81,885	\$106,730	\$260,000 apportioned	\$24,845	30.34%
431	04	2722	519	11		SPED Transportation (All)-FRES	\$60,496	\$60,884	\$62,189	\$55,828	\$78,576	\$102,440	\$260,000 apportioned	\$23,864	30.37%
432	04	2722	519	12		SPED Transportation (All)-LCS	\$12,941	\$20,391	\$13,303	\$49,732	\$21,554	\$28,080	\$260,000 apportioned	\$6,526	30.28%
433	04	2725	519	02		Field Trip Transportation-MS	\$2,100	\$0	\$3,800	\$2,715	\$3,800	\$4,725	Field Trip transportation	\$925	24.34%
434	04	2725	519	03		Field Trip Transportation-HS	\$2,900	\$0	\$4,600	\$3,319	\$4,600	\$5,525	Field Trip transportation	\$925	20.11%
435	04	2725	519	11		Field Trip Transportation-FRES	\$3,924	\$278	\$6,000	\$2,824	\$4,441	\$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	\$899	20.25%
436	04	2725	519	12		Field Trip Transportation-LCS	\$588	\$278	\$1,200	\$1,078	\$1,440	\$1,500	5 events/trips: Halloween, Winter Concert, Spring Concert, Step Up Day, Fall or Winter Trip and Friendly Farm in Spring	\$60	4.17%
437	04	2743	443	03		Vocational Ed Vehicle Lease - HS	\$7,483	\$7,483	\$7,483	\$7,483	\$1	\$1	Lease paid off in FY22	\$0	0.00%
438	04	2743	519	03		Vocational Transportation-HS	\$10,500	\$1,633	\$10,500	\$899	\$10,500	\$2,500	Van repairs & maintenance	-\$8,000	-76.19%
439	04	2743	626	03		Vocational Ed Vehicle Fuel	\$1,200	\$919	\$1,200	\$2,526	\$1,200	\$2,000	Increase in fuel costs	\$800	66.67%
440	04	2744	519	02		Extra-Curricular Transportation	\$14,858	\$9,350	\$15,101	\$14,624	\$18,495	\$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	\$1,000	5.41%
441	04	2744	519	03		Extra-Curricular Transportation	\$23,215	\$11,428	\$23,876	\$17,874	\$22,605	\$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	\$1,000	4.42%
442	04	2844	112	00		Technology - Salaries	\$127,990	\$137,614	\$135,950	\$140,468	\$141,847	\$151,175	Includes all current positions	\$9,328	6.58%
443	04	2844	211	00		Health Insurance	\$9,361	\$30,080	\$9,153	\$42,912	\$42,012	\$40,565	Based on current enrollment; confirmed rate increase of 4.5% for FY24	-\$1,447	-3.44%
444	04	2844	212	00		Dental Insurance	\$633	\$2,058	\$2,204	\$2,987	\$2,992	\$2,395	Based on current enrollment; confirmed rate increase of 1.1% for FY24	-\$597	-19.95%
445	04	2844	213, 214	00		Life, AD&D, LT Disability	\$515	\$407	\$538	\$153	\$364	\$350		-\$14	-3.85%
446	04	2844	20, 250, 26	00		FICA/Medi, Worker's Comp, Unemployment	\$10,732	\$11,758	\$11,005	\$11,882	\$11,706	\$12,487		\$781	6.67%
447	04	2844	230	00		NH Retirement	\$14,295	\$15,190	\$19,120	\$19,420	\$19,952	\$19,642		-\$310	-1.55%
448	04	2844	290	01		Professional Dev - Tech Office	\$2,000	\$406	\$2,000	\$1	\$1	\$1		\$0	0.00%
449	04	2844	199	01		FY24 NEED: IT Support Position	\$0	\$0	\$0	\$0	\$0	\$87,725	Includes F/M, UC, WC	\$87,725	...
450	04	2844	330	01	T	Technology Contracted Servs-SAU	\$1,000	\$4,613	\$1,050	\$2,393	\$2,000	\$1	Plan on a wifi audit FY 25; security audit FY 26;	-\$1,999	-99.95%
451	04	2844	330	02	T	Technology Contracted Servs-MS	\$2,000	\$1,998	\$2,100	\$1,855	\$5,200	\$1	Plan on a wifi audit FY 25; security audit FY 26;	-\$5,199	-99.98%
452	04	2844	330	03	T	Technology Contracted Servs-HS	\$2,000	\$1,998	\$2,100	\$1,855	\$6,460	\$1	Plan on a wifi audit FY 25; security audit FY 26;	-\$6,459	-99.98%
453	04	2844	330	11	T	Technology Contracted Servs - FRES	\$2,000	\$2,025	\$3,100	\$2,844	\$8,480	\$1	Plan on a wifi audit FY 25; security audit FY 26;	-\$8,479	-99.99%
454	04	2844	330	12	T	Technology Contracted Servs - LCS	\$500	\$498	\$525	\$0	\$1,600	\$1	Plan on a wifi audit FY 25; security audit FY 26;	-\$1,599	-99.94%
455	04	2844	430	02	T	Repairs & Maint - MS TECH	\$2,500	\$3,954	\$2,625	\$1,165	\$1	\$1,000	Tools and cables, with standardized connectors I expect this budget line to shrink in the coming years.	\$999	...
456	04	2844	430	03	T	Repairs & Maint - HS TECH	\$2,500	\$1,710	\$2,625	\$1,509	\$1,000	\$1,000	Tools and cables, with standardized connectors I expect this budget line to shrink in the coming years.	\$0	0.00%
457	04	2844	430	11	T	Repairs & Maint. - FRES TECH	\$2,500	\$523	\$2,625	\$3,042	\$1,000	\$1,000	Tools and cables, with standardized connectors I expect this budget line to shrink in the coming years.	\$0	0.00%
458	04	2844	430	12	T	Repairs & Maint. - LCS TECH	\$2,500	\$3,289	\$2,625	\$2,598	\$1,000	\$1,000	Tools and cables, with standardized connectors I expect this budget line to shrink in the coming years.	\$0	0.00%
459	04	2844	449	02	T	Info Systems - Print Management - MS	\$9,200	\$9,190	\$9,200	\$6,339	\$9,200	\$8,800	Printer Logic and the leasing of copiers under contract, budget numbers have been shifted to reflect predicted student populations	-\$400	-4.35%
460	04	2844	449	03	T	Info Systems - Print Management - HS	\$11,200	\$11,189	\$11,200	\$7,718	\$11,200	\$10,000	Printer Logic and the leasing of copiers under contract, budget numbers have been shifted to reflect predicted student populations	-\$1,200	-10.71%
461	04	2844	449	11	T	Info Systems - Print Management - FRES	\$15,200	\$15,339	\$15,200	\$10,474	\$15,200	\$17,600	Printer Logic and the leasing of copiers under contract, budget numbers have been shifted to reflect predicted student populations	\$2,400	15.79%
462	04	2844	449	12	T	Info Systems - Print Management - LCS	\$4,400	\$4,449	\$4,400	\$3,032	\$4,400	\$4,000	Printer Logic and the leasing of copiers under contract, budget numbers have been shifted to reflect predicted student populations	-\$400	-9.09%
463	04	2844	530	03	T	Info Systems - Phone/Internet - HS	\$25,300	\$29,922	\$26,549	\$12,373	\$18,525	\$18,525	Internet and Phones, currently on a service contract with firstlight until FY 32	\$0	0.00%
464	04	2844	530	03	T	Info Systems - Phone/Internet - HS	\$30,800	\$37,161	\$32,546	\$15,078	\$25,150	\$25,150	Internet and Phones, currently on a service contract with firstlight until FY 32	\$0	0.00%
465	04	2844	530	11	T	Info Systems - Phone/Internet - FRES	\$41,800	\$50,795	\$44,753	\$20,260	\$38,000	\$38,000	Internet and Phones, currently on a service contract with firstlight until FY 32	\$0	0.00%
466	04	2844	530	12	T	Info Systems - Phone/Internet - LCS	\$12,100	\$18,896	\$12,497	\$7,285	\$16,100	\$16,100	Internet and Phones, currently on a service contract with firstlight until FY 32	\$0	0.00%
467	04	2844	580	01	T	Travel/Conferences - SAU TECH	\$1,750	\$104	\$1,803	\$190	\$2,000	\$1	Not expecting travel FY24	-\$1,999	-99.95%
468	04	2844	610	01	T	Tech Supplies - SAU TECH	\$700	\$0	\$700	\$52	\$2,000	\$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.	-\$1,400	-70.00%
469	04	2844	610	02	T	Tech Supplies - MS TECH	\$318	\$22	\$334	\$0	\$2,000	\$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.	-\$1,400	-70.00%

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470	04	2844	610	03	T	Tech Supplies - HS TECH	\$330	\$13	\$347	\$0	\$2,000	\$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.	-\$1,400	-70.00%
471	04	2844	610	11	T	Tech Supplies - FRES TECH	\$600	\$142	\$630	\$97	\$2,000	\$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.	-\$1,400	-70.00%
472	04	2844	610	12	T	Tech Supplies - LCS TECH	\$550	\$546	\$578	\$26	\$2,000	\$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.	-\$1,400	-70.00%
473	04	2844	650	01	T	Computer Software - SAU TECH	\$2,864	\$3,218	\$3,107	\$9,336	\$7,000	\$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)]	\$560	8.00%
474	04	2844	650	02	T	Computer Software - MS TECH	\$3,917	\$2,689	\$4,413	\$4,407	\$2,000	\$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]	\$160	8.00%
475	04	2844	650	03	T	Computer Software - HS TECH	\$4,218	\$3,199	\$4,574	\$4,567	\$2,700	\$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]	\$216	8.00%
476	04	2844	650	11	T	Computer Software - FRES TECH	\$5,645	\$3,711	\$6,887	\$6,586	\$4,300	\$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]	\$344	8.00%
477	04	2844	650	12	T	Computer Software - LCS TECH	\$2,501	\$1,260	\$2,852	\$1,248	\$3,500	\$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]	-\$1,340	-38.29%
478	04	2844	735	01	T	Replace Equipment - SAU TECH	\$2,000	\$994	\$2,000	\$0	\$6,025	\$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.	-\$6,024	-99.98%
479	04	2844	735	02	T	Replace Equipment - MS TECH	\$3,745	\$2,300	\$16,500	\$11,044	\$12,000	\$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.	-\$11,999	-99.99%
480	04	2844	735	03	T	Replace Equipment - HS TECH	\$3,745	\$2,800	\$19,000	\$18,524	\$17,200	\$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.	-\$17,199	-99.99%
481	04	2844	735	11	T	Replace Equipment - FRES TECH	\$7,490	\$3,800	\$19,000	\$8,845	\$16,800	\$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.	-\$16,799	-99.99%
482	04	2844	735	12	T	Replace Equipment - LCS TECH	\$4,644	\$1,100	\$7,000	\$70	\$4,600	\$1,315	140 Chromebooks to replace EOL devices; 3 replacement projectors; 20 Faculty Chromebooks	-\$3,285	-71.42%
483	04	2844	810	01	T	Dues and Fees - Technology	\$500	\$340	\$515	\$0	\$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%
484	04	2999	199	00		SAU Performance Incentives	\$56,695	\$0	\$10,908	\$0	\$1	\$1		\$0	0.00%
485	04	3120	112	00		Salaries	\$115,552	\$80,282	\$118,441	\$141,972	\$143,056	\$145,000	Includes all staff	\$1,944	1.36%
486	04	3120	211	00		Health Insurance	\$19,685	\$2,000	\$20,090	\$2,100	\$21,472	\$2,000	Includes all staff	-\$19,472	-90.69%
487	04	3120	212	00		Dental Insurance	\$1,332	\$0	\$1,332	\$825	\$1,494	\$1,600	Includes all staff	\$106	7.10%
488	04	3120	213, 214	00		Life, AD&D, LT Disability	\$250	\$145	\$252	\$35	\$185	\$140	Includes all staff	-\$45	-24.32%
489	04	3120	20, 250, 26	00		Fica/Medi, Worker's Comp, Unemployment	\$9,573	\$8,021	\$11,922	\$14,187	\$13,253	\$11,850	Includes all staff	-\$1,403	-10.59%

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

Wilton-Lyndeborough Cooperative School District
School Board/Budget Committee discussion 01/24/23

													Compare FY24 Request to FY23 Budget	
	FUNCTION	OBJECT	Source		Description	FY 21 Budget	FY 21 Actual	FY 22 Budget	FY 22 Actual	FY 23 Approved	FY 24 Proposal	NOTES	\$ Difference	% Difference
551	04	3120	810	03	F/Svs Dues and Fees - HS	\$406	\$273	\$415	\$210	\$415	\$415		\$0	0.00%
552	04	3120	810	11	F/Svc Dues & Fees - FRES	\$313	\$210	\$320	\$210	\$320	\$320		\$0	0.00%
553	04	3120	810	12	F/Svs Dues and Fees - LCS	\$125	\$84	\$125	\$210	\$125	\$125		\$0	0.00%
554	04	3120	890	02	F/Svs Misc. - MS	\$0	\$0	\$0	\$0	\$0	\$0		\$0	...
555	04	3120	890	03	F/Svs Misc. - HS	\$0	\$0	\$0	\$0	\$0	\$0		\$0	...
556	04	3120	890	11	F/Svs Misc. - FRES	\$0	\$0	\$0	\$0	\$0	\$0		\$0	...
557	04	3120	890	12	F/Svs Misc. - LCS	\$0	\$0	\$0	\$0	\$0	\$0		\$0	...
558	04	5110	910	11	Principal on Debt - FRES	\$325,000	\$325,000	\$325,000	\$340,000	\$360,000	\$380,000		\$20,000	5.56%
559	04	5120	830	11	Interest on Debt - FRES	\$278,268	\$278,268	\$285,224	\$261,310	\$243,460	\$224,590		-\$18,870	-7.75%
560	04	5221	930	00	Transfer to Food Service Fund (Debt)	\$25,000	\$25,000	\$25,000	\$53,878	\$25,000	\$1	If we fund Food Service adequately we shouldn't need these funds	-\$24,999	-100.00%
						\$12,497,537	\$11,608,407	\$12,898,697	\$12,298,088	\$13,152,061	\$14,042,292		\$890,231	6.77%

Proposed Changes still waiting Budget Committee approval:

	FUNCTION	OBJECT	Source		Description	FY 21 Budget	FY 21 Actual	FY 22 Budget	FY 22 Actual	FY 23 Approved	ADMIN DISCUSSION	NOTES	\$ Difference	
	04				Instructional Pathways						-\$35,000	To be funded through ESSER	-\$35,000	Propose Moving these costs to ESSER
	04				IXL						-\$2,000		-\$2,000	
	04				Proposed RIF at WLC						-\$85,000		-\$85,000	
	04				Proposed RIF LCS Nurse						-\$52,000		-\$52,000	
					Budget Committee Request for Track						\$26,400		\$26,400	
Total Value of Proposed Changes													-\$147,600	

FY23 Approved	\$13,152,061	
FY24 Proposed	\$14,042,292	
	\$890,231	6.77%
Proposed Changes (above)	-\$147,600	
	\$13,894,692	5.60%

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	\$XX,XXX
2024-2025	\$XX,XXX
2025-2026	\$XX.XXX

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 \$190,000 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: 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	

IJL – LIBRARY MATERIALS

Related Policies: KEC, KEC-R

The Wilton-Lyndeborough Cooperative School Board believes the mission of the school library is to encourage recreational reading, support classroom curriculum, encourage curiosity, and to provide an inviting, authentic, and dynamic learning environment by providing various perspectives so that students may develop analytical reading and critical thinking skills.

As “Libraries: An American Value” states, “We affirm the responsibility and the right of all parents and guardians to guide their own children’s use of the library and its resources and services.” The WLC School District has a legal and professional obligation to ensure that all students have free access to a diverse range of library resources and services that is, age appropriate, inclusive, regardless of content, approach, or format. This principle of library service applies equally to all users.

Materials for school libraries shall be initially recommended by the appropriate professional personnel in consultation with administration and faculty. The Superintendent/designee shall adopt and enact any procedures necessary to provide a system for the Selection Criteria, Acquisition Procedures, and Materials Reconsideration/Parental Objection.

In the event of Materials Reconsideration/Parental Objection, the District will act in accordance with steps outlined in School Board policy KEC AND KEC-R.

First Reading: April 5, 2022

Second Reading: May 10, 2022

Third Reading: May 24, 2022

Final Adoption: June 14, 2022

**WILTON-LYNDEBOROUGH COOPERATIVE
SCHOOL BOARD MEETING
Tuesday, January 10, 2023
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 (6:48pm), Dennis Golding, Matt Mannarino (6:35pm), Tiffany Cloutier-Cabral, Charlie Post, Darlene Anzalone (online) and School Board Student Representatives Hannah Hamilton and Grayson Riendeau*

Superintendent Peter Weaver, Business Administrator Kristie LaPlante, Principal Sarah Edmunds and Associate Principal Bridgette Fuller, Assistant Principal Katie Gosselin, Director of Student Support Services Ned Pratt, Technology Director Nicholas Buroker, Curriculum Coordinator Samantha Dignan, and Clerk Kristina Fowler

I. CALL TO ORDER

Chairman Kofalt called the meeting to order at 6:31pm.

II. PLEDGE OF ALLEGIANCE

The Pledge of Allegiance was recited.

New Student School Board Representatives were welcomed, Grayson Riendeau 10th grade and Hannah Hamilton 8th grade and are seated with the Board. They introduced themselves, Gray is very involved in music and Hannah is involved in dance, music and theatre.

III. ADJUSTMENTS TO THE AGENDA

Mr. Post voiced point of order. He had done several requests to fill the vacant position for Lyndeborough and it was rejected by the chair 3 times. According to policy BEDB, Agenda Preparation, “every board member has the right to place items on the agenda”. He voiced it is not on the agenda despite their request. He also voiced policy BEDB states “items placed on the agenda should be received by the Superintendent at least 7 days prior to the meeting”, the policy states “should” not “shall” or “will” or “must” so that is a guideline that is why you declined it. Chairman Kofalt spoke to provide context, the request was that a vote be taken at this meeting to fill the board vacancy. Both school board policy and state law say that the Board shall fill the vacancy. He thinks it has been practice when we are fairly close to the election that the Board defers that until the election but nevertheless it does say “shall fill the vacancy” so we will fill the vacancy. The request came after the agenda had been published, it was not within the 7 days; it had come after the agenda was published. Under the circumstances, it could be appropriate to bring an agenda item as an adjustment to the agenda. The reason he did not want to have that vote taken tonight is because this is one of those items that requires notice to the community, it requires the notification inviting people to express interest which is how we have done it in the past by sending a letter or email to the Superintendent, we can collect letters of interest from the community, people who may be interested in serving in that role and give them an opportunity to make a case before the Board if they are interested in filling the vacancy. Mr. Post asked the Chairman to show him where it is in the statute or policy if that is the case. Chairman Kofalt responded, no I can’t and Mr. Post voiced because it doesn’t exist. Chairman Kofalt expressed he thinks it is consistent with an open and transparent process that we give adequate notice to the public if we are going to be taking a vote on filling a vacancy and there may be people out there interested in filling the vacancy. Mr. Post voiced we had that opportunity to do that when we asked for it to be added to the agenda as soon as it was published. You failed to add it despite the fact that it says every board member has the right to put an item on the agenda. Chairman Kofalt responded and I acquiesced to putting it on the next agenda, which is January 24. Mr. Post voiced “you didn’t acquiesce you told us your terms”. He also pointed out policy BCA, School Board Member Ethics, “recognize that no individual member has authority to speak or act for the Board except as specifically designated by Board action”. The discussion continued including, it says you have the right, you don’t have the right to add it to the agenda after the agenda has been published, our policy says we post the agenda 7 days in advance. Discussion also included, it is not factual and it says “should” it doesn’t say “shall”. Mr. Post voiced that he would think as a Legislature you would know the difference between shall and should. Chairman Kofalt asked Mr. Post, I take it you are requesting an adjustment to the agenda at this point. Mr. Post responded I am.

A MOTION was made by Mr. Post and SECONDED by Ms. Anzalone to add a vote on a replacement for the vacancy.

Mr. Post pointed out that this should be a Lyndeborough only vote because it only applies to Lyndeborough members. Chairman Kofalt clarified this is a vote on an adjustment to the agenda; it is not a vote on filling a vacancy which is a Lyndeborough vote. Mr. Post responded that it is a motion for a vote to replace the Lyndeborough member. Chairman Kofalt understands the adjustment to the agenda is to add an item to the agenda to take a vote fill a vacancy and that vote should be taken by Lyndeborough members of the Board.

62
63 Ms. Lavallee spoke in regard to the agenda item; she would like to see everyone in the community who has the opportunity in
64 Lyndeborough to have the time to produce a letter of intent. She would like to speak to precedent, back in 2021 when we had a
65 board member resign, that took place on July 1, the next time it was discussed was at the July 13 meeting, where Mr. LoVerme
66 notified the public that there was opening and asked for letters of intent. At the next meeting, we discussed the letters of intent.
67 There were some concerns over the fact that we did not receive those letters until that meeting raised by board members. There
68 was a request by another board member Ms. Cloutier-Cabral, to have the candidates come in and speak to the Board so the
69 members who would be voting had time to review the candidates, make an educated decision and move forward with that. She
70 feels it is appropriate for us to follow that same procedure and should not move forward without proper notice to the public. We
71 want to be 100% transparent and want the public to have the opportunity to participate in the democratic process and in order to
72 do that she feels we need to give them notice, allow them to bring themselves forward and then have a vote. Ms. Cloutier-
73 Cabral agrees and would like to post so we can invite members of Lyndeborough community to come forward if they want to
74 be part of representing Lyndeborough. She does not know if we had enough time for people in Lyndeborough to realize this
75 was a posting. She would really like to see more representation come forward. Mr. Post wanted to make clear this is a different
76 situation and precedent is not applicable in policies. He questions Ms. Lavallee if she can point to him where it says we have to
77 follow precedent in a policy. She responded she feels she does not need to point it out in a policy, she thinks he knows it is not
78 in a policy and she is not going to engage in a back and forth about this. She made her point, that was her point, that is her
79 opinion, and she is allowed to have her opinion. Mr. Post continued; the issue is Lyndeborough is a smaller town; there is a
80 bigger percentage of Wilton board members on the Board. We are losing the voice for Lyndeborough to speak, we have very
81 weighty issues coming up and it is quite a bit different with the short notice. He thinks with the votes carried it will leave
82 Lyndeborough out of things. He doesn't think the rule was followed even though they asked to have it added to the agenda,
83 refers to policy BEDB, it was refused, that would have allowed time to give notice had that been accepted. He thinks this point,
84 if this Board is not going to follow rules how do you expect the students and staff to follow the rules. He suggests you approve
85 this and we get this done tonight and not leave the Lyndeborough voters wondering why Wilton is not allowing them to vote.
86 Mr. Mannarino spoke noting he would not have a vote on the person appointed, as he is a Wilton resident but regardless of how
87 we got here the vote was not on the agenda so the public does not have notice. His question is if you motion is approved tonight
88 and a person is appointed what would your response be to a member of the community of Lyndeborough who says if I had
89 known about that I would have liked to have been considered. Mr. Post responded he would say call the Chair, Mr. Kofalt and
90 ask him why he refused to put it on the agenda so you could have had notice. Chairman Kofalt voiced taking exception to the
91 statement being made over and over again that he refused to put it on the agenda. The agenda had already been published. He
92 does not know of any circumstance in which we have gone back and adjusted the agenda that has already been published. He is
93 not refusing to put it on the agenda; it will be on the next agenda, which is January 24th. Mr. Post commented, and we add that
94 person and then slow walk it to the next one so they wouldn't be at this meeting, they wouldn't be at the next meeting, it would
95 be the 3rd one. Mr. Post stated you did reject it; you did refuse to add it to the agenda. This topic continued, Mr. Post expressing
96 that the Chairman is slow walking this whole process and Chairman Kofalt disagreeing. Ms. Cloutier-Cabral spoke in the
97 interest of civility, respectfully; we were not made aware of the vacancy until after the public portion of the meeting at the last
98 board meeting. It would have been difficult to publish this in a wide range way to Lyndeborough or district in general. There
99 are people in Lyndeborough who would have interest in this she believes and in fairness; this is our very next board meeting
100 following the meeting where our Lyndeborough representative resigned. It would be appropriate at this meeting to announce
101 there is a vacancy and allow people at least those 2 weeks in between this meeting and the next. Mr. Post asked Ms. Cloutier-
102 Cabral, what would you say to Lyndeborough members who say we will not get a vote tonight or any decision we make at the
103 next meeting will not have the full impact of the Lyndeborough opinion. She responded that she would say looking at the public
104 that is here tonight, she only sees one Lyndeborough resident in the public. She asked if there were others, and it was noted
105 there is one online, Ms. Gauthier. Ms. Cloutier-Cabral does not know if this is enough to be fair. Mr. Post voiced frustration, the
106 topic continued to be discussed, and Ms. Cloutier-Cabral voiced why she felt the appointment should not take place tonight in
107 order to provide others the opportunity to voice interest. Mr. Post asked if she would agree to not take any substantive votes
108 tonight. She responded I would say we could not take substantive votes that we should publicize that we have an opening. We
109 should publicize that we have an opening and give an opportunity to every Lyndeborough resident that has interest in this
110 vacancy and that should start right now. Ms. Lavallee wanted to state for the record that she is a Lyndeborough resident and she
111 also represents residents of Lyndeborough and there are residents of Lyndeborough that she knows could potentially be
112 interested in this. She also wanted to state that as a representative of Lyndeborough, in order for her to make a decision about
113 anything she needs to have the information in front of her in a timely fashion. She has not received any letter of interest from
114 anybody, does not have a specific name of someone who has come forward, in fairness to others members of the Board and if
115 we are all treating each other with the same respect that we want to be treated, she would expect that if you were to make a
116 decision about something, she would expect you would have the information and she does not have the information. She is a
117 Lyndeborough resident and a Lyndeborough representative. She does not feel prepared to be able make a decision. Mr. Post
118 voiced we have a candidate here tonight that would speak so you can get the information. Ms. Lavallee feels it is inappropriate
119 for her to make a decision right now on a candidate that she had no prior information on. She will lean back on the comments
120 from Mr. Post and Mr. Vanderhoof from a meeting on August 10, you both felt you needed more time and information because
121 we were given those letters that night and comments were made that it wasn't enough time to make a decision. We should all
122 hold ourselves to the same expectation, as that was the expectation when we needed to make a decision before, she is requesting
123 that she receive the same courtesy of having enough time to review the information and she wants the same courtesy to the

residents of Lyndeborough to come forward if they would like. That is all she is asking that we apply the practice consistently and that we don't change the rules and change the practice based on personal feelings. Mr. Post asked her to read the minutes she referenced. She did not and welcomed him to go back and read them; she noted it was a discussion with Mr. Vanderhoof saying he just received the letters now. Mr. Post commented there was an issue with some of the things Ms. Lavallee said at the last meeting, and questioned how we know it is accurate. Ms. Lavallee voiced frustration and would like to move on. Chairman Kofalt asked if there was further discussion and reviewed the motion is an adjustment to the agenda to add a vote by the Lyndeborough Board members to fill the vacancy on the Board. The roll call vote started before Ms. Anzalone could comment. The vote was stopped and would be restarted after her comments (no change in those votes). Ms. Anzalone spoke part of the concern is, and notes she was on the email with Mr. Post and she asked for it to be added to the agenda, the concern that was expressed by the Chairman was that she was not going to be at the meeting but she did say right away it was important and she could call in because it was important and wanted to be sure the Lyndeborough residents got appropriate representation on the Board. She thinks there should have been plenty of time to add this to the agenda, and put an updated agenda out there. She is not sure why we can't add stuff after the fact and we should take a vote on it.

Voting: Via roll call vote, four nays from Mr. Mannarino, Ms. Cloutier-Cabral, Ms. Lavallee, and Mr. Golding, two ayes, one abstention from Mr. LoVerme, motion failed.

Ms. Anzalone had asked Chairman Kofalt to vote after the motion had failed 4-2-1, he voted nay, making the final vote 5-2-1.

Ms. Anzalone requested an adjustment to the agenda to move up the approval of the minutes, as she will not be able to attend the full meeting.

A MOTION was made by Ms. Anzalone and SECONDED by Mr. Mannarino to make an adjustment to the agenda to move up the approval of the minutes before Board Correspondence.

Voting: via roll call vote, six ayes, one nay from Mr. LoVerme; motion carried.

• APPROVE MINUTES OF THE PREVIOUS MEETING

Ms. Anzalone spoke that she wanted to correct something that was presented at the last meeting; this is not necessarily an adjustment to the minutes. She voiced that at the last meeting, when talking about the IJL policy, when it was voted down to add this to the agenda, it was presented the policy had already been discussed at the Policy Committee meeting when Mr. Vanderhoof and Ms. Anzalone had both been present. She wanted it to be corrected that she was not part of the Policy Committee meeting, by that point in time she had moved to the Negotiation Committee. Ms. Fowler questioned if there was an adjustment to the minutes. Chairman Kofalt asked Ms. Anzalone if there was a specific adjustment or clarification, Ms. Anzalone wanted to the minutes. Ms. Anzalone voiced line 482/483. Chairman Kofalt asks what change she proposes. Ms. Lavallee voiced that she was speaking during that and she did say that and we cannot adjust that but it was her intention to correct it during the school board member comments tonight. The minutes reflect what was said. It should reflect her mistake and the public should know she made that mistake but is not sure if the correction can be in these minutes. Chairman Kofalt asked if we could add a parenthetical comment reflecting that it was incorrect. Ms. Lavallee expressed she would like to correct that comment regarding Ms. Anzalone. Ms. Lavallee recalled her being present but after researching it, it was discussed just after Ms. Anzalone's resignation from the committee. She apologized for the error. The minutes will reflect a parenthetical comment of correction as requested added to the end of that sentence. Ms. Lavallee read what she was going to during school board member comments, which is "I would like to correct my comment regarding Mrs. Anzalone's participation in Policy Committee's review of IHAM. She had recalled her being present during this discussion but after researching it, I realized it was discussed just after Ms. Anzalone's resignation. I apologize for my error in memory". It was suggested the parenthetical comment in the minutes to read at the end of the sentence ending in "opt-out policy on line 483 "The statement was inaccurate and later corrected to indicate Ms. Anzalone was not present at the meeting". This was acceptable. Chairman Kofalt corrected line 233 adding "would" in between you and not.

A MOTION was made by Ms. Lavallee and SECONDED by Mr. LoVerme to approve the minutes of December 20, 2022 as amended.

Voting: Voting via roll call vote, six ayes; one abstention from Mr. Mannarino, motion carried.

It was noted there are nonpublic minutes to approve. Chairman Kofalt reviewed this is to approve nonpublic minutes. Mr. Post added and the resignation of a board member. Chairman Kofalt agreed.

A MOTION was made by Mr. Golding and SECONDED by Ms. Lavallee to approve the nonpublic minutes of December 20, 2022 as written.

Voting: Via roll call vote, five ayes; one nay from Mr. Post, one abstention from Mr. Mannarino, motion carried.

IV. BOARD CORRESPONDENCE

a. Reports

i. Superintendent's Report

Superintendent welcomed the student representatives. He informed the group that there is a process in place for the principal vacancy and the process we put in place is so everyone can understand the timeline. We posted this about 3 weeks ago; it closes January 20. That week, administration and WLC Leadership team will review the applications, currently we have 10, and the following week we would like to have the process in place and would like to have a student group meet the finalists and then all of our faculty will do a meet and greet and ask questions. Further we will have a community meet and greet, school board and community; anyone who can attend can meet the finalists in the evening probably here in the cafeteria. He thanked Ms. Gosselin for the process and wanted to make it all-inclusive as much as possible. At all of those stages, we will have an opportunity for people to make comments and to take a vote who they recommend is the next principal. A question was asked about the ALICE training and what is the estimated timetable to extend the training to everyone else. Superintendent noted Ms. LaPlante attended the training and can add to that as well. He explained the team met this week to start draft a timeline. Our initial goal was to have a simulation at the end of the school year and that may be too ambitious. The goal is to have the teachers complete e-learning in the spring. The goal for the actual practice and implementation is we are looking to front load the PD days in the school calendar where we can focus on ALICE training and when the students come in, we can jump into that timeline and have a more inclusive simulation with law enforcement. Ms. LaPlante thanked the Board for allowing her to attend the training. It was by far one of the best PD experiences she has had. She is excited to work with the other trainers and the police department to start rolling it out to our schools.

The Budget Committee has joined the group. Superintendent informed the groups on January 24 we will move the meeting to the library at WLC due to a basketball game and we may do this for future meetings.

Chairman Kofalt made the announcement there was a discussion about filling the Board vacancy and we invite members of the public who are interested in filling the vacancy on the Board. It has to be a Lyndeborough resident. We would ask a letter of interest be submitted to the Superintendent or to Ms. Fowler at the Superintendent's office. The intention is that will be on the next agenda on January 24 and the Lyndeborough members will be voting.

The meeting moved to the joint session discussion on FY 23-24 and came back to correspondence once that session was ended.

ii. Principal's Report

Principal Edmunds reported we are happy to have the student representatives here, the student body voted for them on December 19. On December 15, some of our MS students went to a Leadership Conference and came back raring to go to start an anti-bullying campaign. The students led discussions, she was proud of them, and the student leadership advisor is. We have library guidelines listed in the report and wanted to make sure we are doing what we should. We have teachers working with iReady and aligning curriculum to make sure we are ready for testing. She is interested in seeing how we did fall from winter. Mr. Post thanked her for including the library guidelines. He questioned if the first bullet on the report was reversed, she agreed it would be restricted to HS. He thanked her for putting it together. Principal Edmunds confirmed there will some new furniture coming in as well.

Hannah Hamilton reported that at WLC during the winter holidays we had a lot of celebrations including secret Santa's, holiday parties and the holiday concert. We had lots of basketball games.

Gray Riendeau reported the drama club started and tryouts will be on the 6th and 7th, there are more kids auditioning this year, the program is growing well. Basketball is going well and we are planning for a pep rally for the end of January and another "Fun Friday". Fun Friday has set activities at the end of the day like a "brain break" done typically at end of months and is sure that there is a lot of the school population looking forward to February break.

Associate Principal Fuller reported that at LCS we had an active shooter tabletop discussion with law enforcement and the fire department. We have had some bus concerns and we have Steve's School Bus coming to do an assembly with all the kids at FRES and LCS. We have started the data collection cycle. All FRES grades have had 1 testing session they are not all completed but have started. Today she met with the volunteers for the ESSER tutoring program. We have a tentative start date of January 30. Culture and Climate is going well and she has visited all the classrooms. Mr. Post asked if there was anything the Board could do to help with the bus issue. Principal Fuller does not think so, it is being addressed, and it is a classroom on wheels and are making sure all the kids are safe.

iii. Curriculum Coordinator's Report

Ms. Dignan reported we are in full swing for iReady diagnostic assessment. The 4th and 5th grade are working on completing testing. Fifth grade is done with math and almost reading. The rest of the grade levels have started at least one session. She spoke of the iReady goals k-8 for students, the first one is annual growth goal, what you would expect you should gain in 1 year and then a stretch goal, which is very ambitious to be met by the end of the year. Looking at some data, in math, 24% of students at FRES who finished testing are meeting their goal for ending the year and 3% are meeting the stretch growth goal for the year. The progress is phenomenal! In reading, 43% are meeting the annual goal and 23% are meeting the stretch goal. It was noted that having the detail of the curriculum process was helpful. Ms. Dignan noted most of this was done last year and polished up for this year. She confirms the HS is finishing testing on the 18th and 19th of this month and kindergarten's testing window is February. It is best to wait until we have everyone completed. Superintendent noted we should have more to report

the first meeting in February and can compare the 2 data points. A question was raised how we communicate to parents about the importance of the testing and that the data is used to make decisions even at the Board level. Is there something we can do to get that message out to parents so that they can talk to their children about giving it their best effort? Ms. Dignan confirms we send paper letters home and send messages through SwiftReach. She feels there is some messaging out there about this and will continue to relay the same message that we need the data to be representative of what we are achieving. We will add that specific messaging in. A question was raised if we have much of a nonparticipation rate. Ms. Dignan responded not for iReady, there are a few that it is not developmentally appropriate for them. A question was raised does it still count as zero if a student from our district does not take the test. She confirms that is for state testing not iReady.

Ms. Anzalone exited the meeting.

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

a. FY 2023-2024 Budget

Chairman Kofalt informed members of the Budget Committee Hannah and Gray are here this evening as student representatives.

Present: *Jeff Jones, Leslie Browne Adam Lavallee, Bill Ryan, Lisa Post, Caitlin Maki, Geoff Allen, and Jennifer Bernet*

Chairman Jones called the meeting to order at 7:06pm and welcomed the student representatives.

i. Presentation-Kitchen Equipment

Ms. LaPlante informed the group we do not have the presentation for this evening and intend to present it on January 24 with graphics.

ii. Prior Follow Up

Ms. LaPlante asked Principal Edmunds to speak to the makerspace equipment she provided Ms. LaPlante a few weeks ago. Principal Edmunds reviewed it includes raspberry pie kits, Lego walls, classroom materials, expansion packs and module kits. We are trying to have a class on hardware to make use of that makerspace. We currently use the PLTW Vex upgrade kits, but are looking to get newer ones. Principal Edmunds spoke about the raspberry kits being a nice addition to the curriculum. Ms. LaPlante confirms this is a funding request for FY 24; we do not have funds established for it now. It was noted that when the Budget Committee met with staff they said they submitted a proposal for that project and did not hear back. Ms. LaPlante thinks it was put into the Title Grant funds and doesn't know the status of it being put in. Superintendent spoke about it being important for us to assess the materials we have currently and use those effectively. He wants to be sure we use the items we already have in the makerspace. We have been able to plug in 5 desktops that enables to use things like Photoshop etc. He really wants us to understand and use what we have and there are materials and technology we are not using well or consistently. We have sufficient technology to have a dynamic makerspace. He is ok with waiting until FY 23-24 school year. It is a work in progress he wants to be careful about allocating funds to it now so that we don't have items waiting as we already have items not unboxed yet that we have purchased. A question was raised if these items are in the budget. Ms. LaPlante responded that justifies their increase for funding in FY 24, this budget we are building. Ms. Browne commented she was under the impression there were grants for this sort of thing. Superintendent confirmed there are but when we switched curriculum coordinators, some of that language was possibly misunderstood. Our grant allocation has reduced this year because we share our allocation with High Mowing and they have incorporated the other school and the formula is inclusive of all of their students K-12. Now that they have more students, which means the percentage of the grant they receive is higher than it was before. There are a number of factors. The grant money is so low compared to last year if we allocate it to technology we need to be sure it is what we need and we use it in an effective way for our students. He is not sure we will have enough to purchase all of it through grants next year, some of it but not sure about all of it. It was noted there are robotics grants that this district has made very good use of that and it could potentially serve a double purpose in the club setting and curriculum setting. Superintendent notes we received 2 grants totaling almost \$9,000 and a \$1,000 donation. He was asked to talk about some of the equipment that is not being used. Superintendent spoke we have not used it consistently, he would like to see a dynamic course in makerspace where student rotate through different technology stations and they design a project they are interested in using the new technology that they learn. We have a news program and green screen that we have not been able to use as much as we would like. We have had an afterschool program for it; he would like to see this as part of makerspace and certainly robotics. Principal Edmunds spoke of students working to create a portfolio where they can test out of computer science credits and can instead take things like robotics and hardware and photography class. Even if it is not a makerspace class, we have added more electives that use that space. Superintendent spoke we have things like Photoshop, silk-screening, a cricket machine where they can make shirts and stickers. We need to come up with a good vision for the space. He spoke of wanting to have teachers sign-out the makerspace for their classes to do certain projects. We want those for students and whatever we can purchase we will but also want to use what we have. We have a CNC machine in shop class but we have not had a chance to

use it and again, how would we incorporate it into the space or a different space and make it part of the makerspace program. He confirms in Economics we have things such as students participating in the stock market but it is pretty low tech at least this is his experience. It is not something they had thought about and the teacher may have some ideas for it. Principal Edmunds noted in Art they have done things, made, and sold t-shirts (for example). A question was raised if we are using the 3-D printers. Principal Edmunds confirms yes, when they work. They use them in robotics to build pieces. Chairman Jones asked the Superintendent regarding what we are looking at today, are you in support of keeping these particular things in the budget. Superintendent confirms he is, he sees it being embedded next year but doesn't think it makes sense to purchase for this year. He would like it to be more explicit in a makerspace curriculum. The Lego Board is a bit different and kids could jump into that without a curriculum. He confirms he is not motivated to write an activity in the title grant to purchase all of this for this year.

iii. Final Draft-Prep for Public Hearing

Ms. LaPlante confirms the budget that went out with the School Board and Budget Committee Packet had no changes from the prior meeting. She has a verbal change however, she was able to work with the bus company vendor to discuss contracts for the coming year and we will be receiving a \$15,000 credit on our bill for next year. We can reduce that by \$15,000. Appreciation was voiced. All the changes highlighted in lavender that were discussed at the December meeting are still in a state of flux waiting for a formal yes or no. Chairman Jones spoke that the Budget Committee met today to start to talk about a presentation on the budget. Some of the key things they will hit on are inflation, the transportation budget, energy and will redo a revenue slide and show trending on the operating budget over the last 5 years. He asked the Budget Committee and School Board if there is anything else they want to cover. Ms. LaPlante asked when could we start looking at buttoning down the budget, as she will need appropriate time to do the legwork and her piece. She realizes there is a \$15,000 adjustment today so that will change things but is it feasible we can look to the 24th to lock up what we are proposing for next year. Chairman Jones confirms yes. Ms. LaPlante confirms the public hearing is February 9. Mr. Allen commented that the only caveat to that is since we have not had all the proposals and budgets submitted to him that he could not guarantee he would be all set on the 24th if we have not seen the budget we are supposed to be presenting tonight. Ms. LaPlante will send out the revised budget with the \$15,000 reduction in transportation. It does have the archived tabs that shows the history as far as what was presented as far as those original presentations and explanations.

iv. Warrants

Ms. LaPlante reviewed she has the draft warrant as it stands, there are no numbers listed as they have not been finalized yet. Once the Budget Committee gives her the operating budget, this can be added. We do not have a final number for the CBA and are working on this. We added a procedural article #6 if the voters defeat the CBA we need to have the opportunity to renegotiate. Article 7 is for Building, Equipment & Roadways Capital Reserve, she knows there is a number that the Facilities Committee has discussed of \$190,000 but that is not on there, as it has not been finalized. Special Education Capital Reserve, there has been discussion adding zero dollars because we have \$298,800 in that account and the goal all along has been \$300,000. There has been discussion about the tennis courts and we have gone back to the 3 vendors to make sure the prices they gave us are still valid and we are not looking at any sharp increases for July 2023. One thing that has been discussed in depth the need to replace a boiler at WLC. We are finalizing this and have gone to back to the vendor doing boiler #1 and asked for quotes on boiler #2 and #3. The plan is to fund one through a warrant article and possibly fund the other through ESSER because we can tie that back to air quality and increase impact on the boilers. That is an overview of the warrant, as it currently exists. Ms. Browne questions why it was decided to do the boiler as a warrant because if it is voted down you cannot use funds to replace it and thinks it should be an item in the budget if it needs to be done. There was discussion about this. Ms. LaPlante noted it was what was discussed at the Facilities Committee meeting, there were 2 ways to fund it and one was with a warrant and one with ESSER. She confirms Ms. Browne is correct. Ms. Cloutier-Cabral spoke that we do not have accurate numbers for the boiler and felt it could be put in as a warrant, explain it, highlight the need. She has faith it would pass. A question was raised why it is not on the CIP. She confirmed it needs to be done sooner than later, it needed to be replaced in the 1980's. We have had it as part of the CIP and it has not been replaced thus far. It was noted that is not due to the taxpayers saying no. A question was raised what the efficiency gain would be from the old boiler to a new boiler and there should be some return on that. Ms. LaPlante agreed noting we don't have the actual numbers. Mr. Ryan confirms that in 1969 it was put in. It was noted the vendor could tell us that efficiency gain. Mr. Lavalley noted if you could show that we will cut our consumption by 10% a year that is a concept most can grasp. Ms. Post supports it in the budget not as a warrant. Mr. Ryan voiced having it in a warrant article is a little scary and he gave the example of the roof. We have just as much ability to sell it in the budget as we do in a warrant. Ms. LaPlante voiced the Budget Committee can put it in the budget that they recommend. We can use \$100,000 as a placeholder per boiler. We are waiting for final numbers for it and Mr. Erb will follow up tomorrow. Mr. Lavalley asked for some data on the efficiency. Ms. LaPlante confirms the boiler we are replacing is \$85,000 and the others (2) are \$100,000, estimated and those two need to be done together due to how they are situated. Ms. LaPlante confirms if we take out the \$15,000 adjustment for the bus contract credit the budget will be at 4.89%. Chairman Jones noted by adding in the \$100,000 for the boiler that adds to that. Ms. LaPlante confirms there could be supply chain issues and we may not want to reduce the oil

budget. Ms. Post questioned she thought if we encumber the funds and there is a supply chain issue we would still be able to cover that. Ms. LaPlante clarifies that she was referring to oil savings.

A MOTION was made by Mr. Ryan and SECONDED by Mr. Lavallee to put \$100,000 in the FY 24 budget toward a boiler.

Ms. Browne questioned if there was a presentation to come up with this warrant. She feels the proper place for the boiler is in the budget but notes we don't even know if that is the right number. Ms. Cloutier-Cabral spoke that they discussed it at the Facilities Committee; the boilers have been on here since the 1980's. We can highlight it and put a presentation together; the hope is that by highlighting it the people will see the need for it where ever it is. Mr. Allen echoes the sentiment that it should be a budget issue and shouldn't be in a warrant. He intends to vote no on the motion as he would like to see a presentation on what we are getting, what is the cost, what is the savings, so we can give the taxpayers accurate information. If it has been talked about for 30 years, why is it not part of the CIP? If you had it on the CIP we could have had the money in there already and have less impact on the taxpayers. The vendor should know the cost, lifespan etc. Now we go back to the CIP discussion, why is there not a CRF attached to it. He reviewed how the CIP should work. A question was raised to amend the motion to move it the budget instead of the warrant. Mr. Post noted there is a misunderstanding, we didn't vote on this warrant, it is just proposed. A question was raised, can we just all agree to remove it. Ms. Browne suggested waiting until Mr. Erb gets back to them with quotes and data before we add any money to the budget. Mr. Ryan was asked if he wanted to withdraw his motion. Mr. Ryan responded he does not need to withdraw his motion, it will not go anywhere, won't be voted on. Chairman Jones was concerned about putting another \$100,000 into the budget; he knows how hard administration worked to get it down under 5% and now we are looking at moving it 6%. He would prefer to have it in the CIP (Building, Equipment & Roadways) warrant as that is what we have always done and the number will be broken out so we can speak to it and be thoughtful about it. Ms. Post noted if we put in a warrant and it doesn't pass and something happens to the boiler we can still go to the public and ask for funding but that means it has failed. It was noted it should have been replaced in the past. Chairman Jones voiced if we add \$100,000 to the Building, Equipment & Roadways Capital Reserve it is not earmarked for the boiler so that gives us some flexibility to fund it out of the budget if we had to. Ms. LaPlante pointed out that is doable but then you are looking at a warrant for \$290,000 (\$100,000 assumption placeholder for boiler). The risk of putting it as a standalone warrant is no means no and you can't spend it out of the capital reserve or the budget. Your safest bet is the budget or the capital reserve. The students were asked how much they like heat in the building on a scale from 1-10. Gray responded warmth is nice. Mr. Post brought up that putting it in the CIP is what the public has been complaining about it is just a pass through. He thinks if we had a hard number, we would feel better about it and we need it ASAP. It was noted that parents should be concerned about the vandalism in the bathroom and that their children are being destructive to the toilets. It was determined they will wait for a presentation on the 24th and more solid numbers to make a decision. Mr. Post suggested that we should pull the SPED article. It was noted that is a Board decision. A question was raised if we need a warrant to continue it. Ms. LaPlante confirms we don't need a warrant to keep the SPED capital reserve nor do we need to add funds to it. The next meeting is January 24 and the warrant will be finalized.

VI. PUBLIC COMMENTS

The public comment section of the agenda was read.

Mr. Jonathan Vanderhoof, Lyndeborough, spoke about the boiler. He believes there is a mechanism to use the unexpended fund balance and it seems like it is a critical need. He spoke regarding the requested adjustment to the agenda, he points out a Lyndeborough resident made the motion and a Lyndeborough resident seconded it, 2/3 of the Lyndeborough delegation voted to make this happen tonight 4 of the 5 with 1 abstention of the Wilton delegation voted to not allow it. The Chairman referenced the law and policy, which would be policy BBBE says you shall do this. It should have been on the agenda and you knew that already given you commented on it and he doesn't understand why anyone had to request it and the fact you denied it and it is disrespectful and feels intentional. In regard to the additional documents the Board receives, they should be made available to the public either at the door or on the website so that the public can follow along.

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

*A MOTION was made by Mr. Lavallee and SECONDED by Ms. Browne to adjourn the Budget Committee session.
Voting: seven ayes, one nay from Mr. Allen; motion carried.*

VII. ACTION ITEMS

a. Approve Minutes of Previous Meeting

See above.

b. ESSER Funding Request

This was not discussed.

VIII. COMMITTEE REPORTS

420 **i. Facilities Committee**

421 Ms. Cloutier-Cabral reviewed the committee met January 4 and has been working on the plan and getting it up on the website.
422 There are some water fountains that are not working properly and Mr. Erb is working on getting quotes. Some teachers have
423 been complaining of a gas smell like propane and air quality. It is a smell not related to gas but whatever it is, we are working
424 on it. That is not the biggest of our problems; we took a tour of the locker rooms, which have been in need of repair for a long
425 time. She doesn't have the words to describe the need there. We will put a presentation together to show the facilities need
426 attention. It is hard to discern which part needs more attention. She encourages anyone to attend a Facilities Committee meeting
427 and take a tour. Part of the problem has been vandalism. We don't have anyone in the locker rooms and kids are plugging up
428 the toilets. We invited other teams in to use the facilities and change and it can be shameful. We want our kids to be proud; it is
429 not the majority of kids who are acting out and we are not able to be everywhere at all times and need to keep in mind the safety
430 and hygiene besides the boiler and making things more efficient. We will pull together a presentation for district meeting
431 whether in the budget or not they need attention. We also want to introduce a subcommittee to the Board for folks to look at
432 some of these projects, such as roadways, boilers, fountains; the Facilities Committee cannot do it all. We want to work
433 together as a community. Mr. Post noted when he looked at the locker rooms he was horrified. There is a vandalism problem, if
434 we can have a subcommittee to say we don't need these things anymore etc. the sooner the better. A question was raised why
435 did we allow them to get so bad, you would think the gym teachers could do walkthrough multiple times a day and lock them in
436 between classes. Superintendent spoke that we talked about it; the issue is consistency because kids use it and it is
437 unsupervised. It should be locked and unlocked only when supervised. It is beyond just clogging a toilet. Mr. Erb has had to fix
438 the toilet 3 times this year. The Facilities Committee needs to provide a good presentation and take photos, we do have a lot of
439 issues for the Facilities Committee and it is important to prioritize. When teams come in from out of district we want them to
440 have a clean place and for our kids too. We have work to do in both locker rooms.

441 **ii. Budget Liaison**

442 Mr. Post reviewed the committee met at 6pm and reviewed a presentation proposal. There was one slide they spent quite a bit
443 of time on which is the trend per pupil slide. They want to update this and find a better way to present it; there was some
444 thought to what is the increase over the last 7 years of the budget as a way to frame the budget. The other issue they had was
445 about the tax rate. The numbers are not accurate yet on here because they are waiting to do the budget number. He noted he
446 missed the last half hour because he had to come here and try to defend the Lyndeborough voters. Last week when I was in the
447 budget meeting there was a vote to take an item off the budget I had put on when I was out of the room.

448 **IX. BOARD BUDGET DISCUSSION**

449 Ms. Cloutier-Cabral commented she appreciated the Budget Committee comments and feedback and that is something we will
450 look at and looks forward to when we can decide on a presentation about what we will present to the public and make some
451 decisions.
452

453 **X. PUBLIC COMMENTS**

454 The public comment section of the agenda was read.
455

456
457 Mr. Jonathan Vanderhoof, Lyndeborough spoke he thinks it is clear based on the last 3-4 meetings that there are parents who
458 are not thrilled with the materials in the library. He thinks it is clear the policies the Board adopted are not well thought through.
459 He thinks that in situations like this it is something that needs more discussion not less. He thinks shutting down discussion
460 when a board member requests it is a bad thing and when a member of the public does even if it is the same person is a bad
461 thing. He sent an email on the 22nd of December well within the 7-day window to the Board and followed up when the agenda
462 went out and he finally got a response only 2 days before the meeting. He doesn't understand why you create policies that give
463 people opportunity to ask for discussion, ask for solutions and frankly provide solutions in their request and ask for a debate
464 and for you to vote on solutions and you refuse to have the discussion; that is not the way this is supposed to operate. You are
465 here to do the work! Not to say I don't like that person and I will make a motion to take that topic off the table and not allow
466 them to speak and not as a parent and you had the opportunity to put it back on the agenda, Mr. Chairman. The email was sent
467 to the whole Board, not just you, there was a plea to whole Board to speak on that. He assumes someone got the email given it
468 his request was addressed in the Principal Report. He doesn't know why it took over two and half weeks to get a response. He
469 is requesting it again to put policy IJL-Library Materials on the agenda and he expressed I will remind you again and he read
470 part of the agenda policy. He added just tonight during adjustments to the agenda, Ms. Lavallee, you said you want to be 100%
471 transparent and you also said respect, if I am asking you to make a decision that you have all the information you need. I think
472 it is only respectful if you are asking parents to make that decision that you provide them all the information they need. There is
473 no transparency in having it put in the principal report, it is only an illusion of transparency, there is nothing behind it. If I put
474 forward a request to see what are all the books you purchased this year are will I see them on the new book list, I doubt I will
475 get it and it is about trust, I don't trust the current administration, you guys can't even enforce a very liberal dress code. You
476 need to take up the issue, have a discussion about the issue and not vote to silence people when they come to you and ask you to
477 address those solutions. He provided a copy of his email to the Clerk to be included in the minutes.
478

Mr. Charlie Post, Lyndeborough spoke pursuant to policy BEDB-Agenda Preparation, that he wants that item on the agenda and is asking well in advance of the 7 days. Chairman Kofalt responded IJL will be placed on the agenda for the 24th. He noted he drafted an email that has not been sent yet in which he is requesting for the next agenda to include filling the vacancy at the beginning of the meeting and to have someone present to swear in the newly appointed member.

Mr. Geoffrey Allen, Lyndeborough voiced that he does not want to get involved in whatever drama the School Board seems to have going on but he appreciates the job you do and that you show up happy or not to do that job. Having said that, he is a little confused and concerned. He was not here for the discussion that took place that Mr. Vanderhoof spoke of but it sounded like to him that Lyndeborough representatives wanted to fill a vacant open seat and the Wilton representatives voted through a procedural measure to take away the right to have a seated member on the Board. That is the way it sounded to him and is not sure why Wilton would vote on that at all. He wants to hear an explanation at some point how Wilton can deny me as a Lyndeborough voter representation on the Board when it seemed that the Lyndeborough representatives were ready to move forward with a Lyndeborough representative. Chairman Kofalt spoke; the RSA and the School Board policy say the School Board shall fill the vacancy. It doesn't specify a timeline. In the past, there have been school boards here, in this district that have chosen not to fill it as it is close to elections. If any member says yes, I want to fill it we should proceed with that. The issue he had is the request to add it to the agenda came after the agenda had already been published. We have a 7-day period we are supposed to post 7 days before the meeting. The request was to withdraw that agenda and repost a new agenda inside of that 7-day window. We can make adjustments to the agenda at a meeting that was brought up as a proposal at this meeting and it was voted down. The nature of this agenda item would be that we want to notify the public and invite interested parties to express their interest to send a letter to the Superintendent and be shared with the Board and hear from them in a school board meeting. In this case, talking about putting it on the agenda on a Thursday and voting on it on a Tuesday meeting, which is a shorter window than has been allowed in the past. He is still not sure why there is an urgency to fill it, the only vote we took tonight is to approve minutes. We can seat a new board member at the meeting at the 24th. If a members asks for an item to be added to the agenda we can add it to the agenda but we are not going to go back and edit an agenda we already posted pursuant to the 7-day rule. He is failing to see how this has been a denial of process. The last time we did this, he thinks there were 2-3 meetings or more from when we said; let's fill the vacancy before we actually filled the vacancy. The answer was not no, we can't talk about it, the answer is it makes sense to offer this information to the community and offer that opportunity express interest and to address the Board. He is not sure why you would take that approach and not sure why there is an urgency to take a different approach.

Mr. Charlie Post, Lyndeborough, commented as a member of the public he wants to refute what Chairman Kofalt said. All of that you said is not in a policy. Items placed on the agenda should be received at least 7 days before the meeting that is not a rule it is guideline. You mentioned several times it is a rule. You said you fail to see the urgency which is really concerning to me because the rough treatment that the majority of the Lyndeborough representatives on this board have gotten from this group over the last couple of months has caused quite a bit of trouble and you want a room full of people Tiffany, we will see what we can do for it.

Ms. Cloutier-Cabral spoke to Mr. Post, voicing I feel for you sentiment, I really do. She spoke of losing her first tooth in Lyndeborough. She voiced having a lot of family members over there; she comes from first generation of Lyndeborough residents and has family who know nothing of this. The member resigned in nonpublic so other residents did not have the opportunity. To my heart, I do not feel it would be fair when we have 4-5 people in the room. Mr. Post commented, it was published in the nonpublic minutes. If you want the citizens of Lyndeborough... and I appreciate that Ms. Lavallee is a resident, the 3 of us have had very rough treatment over the last 3 months. Ms. Cloutier-Cabral responded I don't know that is negligible and to treat all the residents... I don't think it's fair either.

Mr. Jonathan Vanderhoof, spoke the nonpublic minutes from the last meeting were not sealed they were public. You have no precedent the process of replacing a board member has been different every time, yes last time it was done the way you described. No member asked for a vote in any given meeting it is a different request this time, you have not done it the same way every time.

Ms. Lisa Post, Lyndeborough spoke of being really disappointed when someone leaves feeling bullied, not cared for, not being able to express their opinions and she find its difficult to mesh that with the fact that this representative went off the Board because of a conflict and she feels they did that to preserve themselves and this board. She is very concerned that the Wilton delegation chose to vote against having this put on the agenda tonight. She also knows when she was on the Budget Committee

as a secretary we only had 24 hours to post meetings. Can someone tell me when that changed? Sometimes we got things out late and as long as we posted before 24 hours, it was acceptable. If it was reversed and the Wilton delegation ran into that, you have a larger delegation; this takes away the ability for Lyndeborough to have accurate representation. You have someone willing to come forward and step in for a few weeks so when decisions are made especially during budget season. When you have someone in front of you capable, who is on the budget committee and following what is going on, I find it reprehensible that you would keep these folks from having the opportunity to vote on who they want to be on this committee. Chairman Kofalt responded and read from policy BEDE. Ms. Post asked when the Board changed going from a 24 hour notice to a 7 day notification and how many times has the Board changed during a board meeting and added someone in, took someone out, moved things around. She feels like it is a slight against Lyndeborough and expressed she is not trying to make this Wilton Lyndeborough but that is really what it is. Chairman Kofalt responded that the policy was last reviewed and approved on May 14, 2019. The only item of business left before that person will be seated and sworn in is the school board member comments. Ms. Post questioned if there is an RSA that posting meetings only need 24 hours. Chairman Kofalt responded we can set guidelines that are more stringent than that. Ms. Post questioned what is the reason for that because right now that is obstructing that the Lyndeborough group could not get someone to represent them when they want to and why was it not the Lyndeborough folks to vote to have it on tonight why did the Wilton delegation have the opportunity vote this down. Chairman Kofalt noted this is public comment, you asked why the policy is that way I don't know I was not on the Board at that time. Ms. Post voiced there is another representative from Lyndeborough, and we had 3 people who could have voted on it and they were denied, all 3 people right. Ms. Lavallee voiced I was not provided any information. The first time I heard of anybody coming forward was in your comment when you said it was someone from the Budget Committee. Prior to that the other board members did not include me in their email or discussion, I walked into the meeting tonight knowing it was a possibility it would be discussed, no identity of a person. I will speak again as a representative of Lyndeborough; I am from Lyndeborough and live there from the day I was born. I feel it is important for me to make a decision with information and I think it is a courtesy that I would extend to any board member up here. When it comes to the treatment of other members, I would ask that you treat them the same way. Ms. Post commented with that the consideration as a person coming here to be put forth, this could have been part of a discussion rather than just a vote to shut it down, it was a vote to shut it down, it is really a vote to shut it down. We could say I need more information and someone could have provided information. They decided not to hear it because they didn't want to hear it. I think it is a bad look for this school board; you talk about being transparent and caring for your community. Caring for your community is making sure they have representation, I feel this delegation, this group, this Board failed to act when there was an opportunity and yes it's sad a board member had to go off. We talk about bullying, talk about people being treated a certain way, and they have to leave for their own self-preservation. Everyone needs to realize that when someone leaves it is not because they are flippant, this person worked for this for years and I have worked with him a long time. I feel he was not taken seriously. I want to say for the record I am very disappointed.

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

Ms. Post read policy BEDA-Public Notification of Meetings.

XI. SCHOOL BOARD MEMBER COMMENTS

Ms. Cloutier-Cabral spoke she likes and respects everyone here and appreciates the time we have worked together. Mr. Vanderhoof, we miss you on the Board and wish you were up here. I don't think we need West Side Story to happen between Wilton and Lyndeborough. She doesn't think it is not a lot to ask for 2 weeks. She doesn't even know who the person is and doesn't have a horse in the race. We are working for a common cause, it is semantics now; in 2 weeks you can bring forward your same candidate only maybe there may be others who are interested. She thinks it is fair right now to give people a little bit of time, we are all working hard, have jobs, taking care of kids or parents. Is it really a lot to ask for a little bit of time? Maybe I voted as a Wilton person and maybe shame on me but I care about my friends and relatives and I want them to have a horse in this race. We do things as a community don't we. Maybe we disagree. There are times I am exhausted and don't want to come in but I do and what I wanted didn't happen but I made that promise. I do represent Wilton and Lyndeborough because I represent SAU 63. She thanked the Curriculum Coordinator and Principals for their reports and students for coming in and Mr. Erb and his team to keep up with a huge endeavor cleaning our schools. I really do appreciate all of you even when we disagree about stuff.

Mr. LoVerme commented to Ms. Post the reason Wilton has more representation on the Board is because they have more students enrolled. He notes he doesn't know the other part of what she was speaking of because he was not here.

Ms. Lavallee voiced it was disappointing at the beginning of the meeting while students were present; it got off on a contentious note. She doesn't think it was the best example that could have been set. She spoke of 2 accusations because that is what they are, in regard to the statement that we will not address an issue that people asked. We have, we discussed policy IJL

extensively, and in committee extensively and for quite a few months, and at the Board level extensively. We change it at the Board level 2 times. We had the librarians come in. At a certain point we have to take action and move forward and addressing the library is just one small piece of it, we took a vote, the motion passed the policy was put in place. If we take time to continually, revisit an issue because the losing portion of the motion is unhappy with the way the motion went... I am sorry; I don't think that makes us an ineffective Board. That is not democracy; we don't vote and because we are unhappy with the vote, revisit it. About the bullying, there was bullying going on since the vote was taken in June from more than one perspective. There have been accusations made and names called and I am tired of it and I am tired of a picture being painted that I feel is not true and I am tired of trying to meet people half way when I feel they are unwilling to move from their position. When we voted again at the last meeting that was not to shut it down but to move on with other issues that are affecting us; talk about the budget, talk about the vandalism, the curriculum, the discipline issues, some of the other issues that are actually occurring in this district. It doesn't mean I don't respect someone else's opinion it does not mean that I don't value it, but it means I am trying to prioritize our time as a Board and administration.

Mr. Golding commented it was not his intention to deny a Lyndeborough resident a seat on the Board. His intention was going off what he knows from a prior example and has been through this process (himself). It was announced at one meeting on July 13 there was an opening, it was requested people who wanted a seat, send letters of intent, why they wanted to be a member to Superintendent Weaver and we will be notified of anything else. There was a meeting on August 10 I believe, it was requested we come to the Board and say why we wanted to say and then the Board would take a vote. I was online as I could not be present. I was asked questions by Lyndeborough residents why I wanted to be on the Board or about certain things about my letter. I honestly would like the same respect granted to me that I could ask a questions knowing I don't get a vote and I would like the public to have a chance to in fact look and see that they can come in. I love that someone was already sitting there ready but it was not before the 7 days and I only voted because it was an adjustment to the agenda and I need to hear more information, I would love to hear more information.

Ms. Lavallee exited the meeting.

Mr. Post voiced he has 34 years in corporate leadership leading people and large teams and one thing he learned is that leadership requires is building a consensus. You have to build a consensus among a group. If you constantly the minority opinion... and Ms. Lavallee said, it was a vote; it was a very close vote twice. You have to bring everyone along or you end up in situations like this. If you want to draw the lines this is what you get. There were promises made. He believes Chairman Kofalt sent a letter to entire Board saying that he made a commitment to add it to the agenda also Ms. Lavallee told me that as well. When I was across the hall, it was taken off the agenda. You have to build consensus you have to work together or you will have a group that is going to pull itself apart which is what you have now. The fact that the Vice Chair didn't know anything about this; it is your responsibility as Chair to let her know. You have to recognize there are hard feelings and if you want to move forward positively build a consensus. That is how you win.

Mr. Mannarino commented he was happy to see Hannah and Grayson here participating. It was the high point of the meeting. He notes he voted against the motion not because he wanted to influence the process or delay that seat being filled and since he has heard there is potentially more than one person interested in the seat from Lyndeborough. Having one person here however it happened with less than adequate notice he wanted to be sure everyone had a chance to engage in that process and hopefully we will on the 24th.

XII. ADJOURNMENT

A MOTION was made by Mr. LoVerme and SECONDED by Ms. Cloutier-Cabral to adjourn the Board meeting at 9:00pm. Voting: all aye; motion carried.

*Respectfully submitted,
Kristina Fowler*

School board members and superintendent,

First let me apologize if this message has already been received I sent it yesterday but it appears to me that it did not go through.

I am writing as a concerned parent with a request according to your policy BEDH. This policy states "Requests to address the board on specific matters (i.e. a request to have a matter placed on the agenda) should be presented to the Superintendent no less than seven (7) days prior to the next Board meeting and must set forth specifics on the subject to be addressed. The determination whether to place the matter on the agenda will be made consistent with policy BEDB." With regard to policy BEDB it states "Any Board member, staff member, or citizen of the district may suggest items of business. The inclusion of items suggested by staff members, students, or citizens shall be at the discretion of the Board Chairperson."

The specifics of my request is to be allowed to propose a change to policy IJL-Library Materials. I feel that the policy lacks transparency with regard to library materials being provided to our students. I suggest that on the school websites there be a link below the library link found under the academics tab or within the library section of the site. This link would be labeled "New Books" once accessed the content would be a list of books that have been purchased or provided as new additions that academic year. If a book were purchased after March 1st that book should remain on the list for the following academic year. In addition all new classroom books should be purchased through the library's process and included in the list. This is an issue of transparency. In policy IJL it states "We affirm the responsibility and the right of all parents and guardians to guide their own children's use of the library and its resources and services." If the board is going to make a statement like that the appropriate tools should be provided in order for parents to make those decisions. Having a catalog that can be searched is a nice feature but is not as convenient as you may think. As a parent I don't have an extensive amount of time to research all the possible books and materials that may or may not be in the library. The addition of a "New Books" list as I am suggesting would affirm your commitment to the statements you have made in the policy and give parents the appropriate information to direct their students use of the library. I can further explain why I believe it should be an addition to the policy and not just something that is done if you allow me to speak to it.

I feel this is a reasonable and appropriate request. I was denied the opportunity to propose this change as a board member I am now asking as a parent to be able to speak to this. In addition I request to have my proposal brought up for a roll call vote to be adopted or rejected. If the board chairperson decides to deny my requests I feel I am entitled to a public explanation from the board chair as to why he will not let me speak to this. I am including board members because if the board chair agrees to add this to the agenda I believe there could be another motion to silence me and this topic. This is the same proposal I had wanted to have a discussion about at the previous meeting and the majority denied the ability for this to be presented. I would ask that all of you who voted to silence this topic reconsider and allow the proposal and any further discussion regarding it to happen as it should in an open transparent way.

I am looking forward to a response to my request,

Jonathan

Wilton-Lyndeborough Cooperative School District

School Administrative Unit #63

192 Forest Road Lyndeborough, NH 03082

603-732-9227

Peter Weaver
Superintendent of Schools

Ned Pratt
Director of Student Support Services

Kristie LaPlante
Business Administrator

ESSER FUNDING UPDATE AND PROPOSAL FOR USE OF FUNDS

January 24, 2023

Since January 2021, the School District has been awarded three phases of Elementary and Secondary Emergency Relief Funds ("ESSER"). The first two phases of funds totaling \$374,041 have been spent or committed. The NH Department of Education has increased the District's allotment for the final phase ("ESSER III") to \$684,010 for use by September 30, 2024. Of the \$684,010 funded in ESSER III, the District is required to commit at least \$136,800 to address learning loss.

At the School Board's September 28, 2021, meeting, the Board directed all ESSER expenditures in excess of \$500 to come before the Board for approval.

Since September 28, 2021, the Board has authorized \$468,840 in projects. As of January 1, 2023, the cost of those projects is estimated at \$331,765, representing a \$137,075 net savings from what was originally budgeted:

<u>Project</u>	<u>SB Approved</u>	<u>Costs as of 1/1/23</u>	<u>Project Status</u>
Sound System for Board Meetings	\$10,000	\$10,191	Complete
Nurse Stipends	\$3,000	\$2,666	Complete
IT Help Desk Support 1/1-6/30/22	\$30,000	\$20,980	Complete
Long-Term Subs	\$83,000	\$53,206	Complete
After School Tutoring 21/22 School Year (WLC/FRES) *	\$22,000	\$10,452	Complete
LCS Playground Fencing	\$2,500	\$0	Complete
Storage Container for LCS	\$6,000	\$5,845	In transit
Replace Boiler at WLC	\$85,000	\$85,000	Project to start 4/23
IT Help Desk Support 7/1/22-6/30/22	\$62,750	\$41,500	Project underway
FRES Instructional Interventionist 22/23 School Year *	\$85,015	\$22,350	1/30/23 Start Date
FRES After School Tutoring 22/23 School Year *	\$19,325	\$19,325	1/30/23 Start Date
Summer 2022 WLC Competency Recovery Program *	\$7,250	\$7,250	Complete
Enhance Mental Health Services	\$40,000	\$40,000	Project Underway
Assistant Principal at FRES (1 day/week 11/1-6/30) *	<u>\$13,000</u>	<u>\$13,000</u>	Project Underway
	\$468,840	\$331,765	

*Funds Directed at Learning Loss (\$72,377 anticipated spend)

We are requesting the Board's consideration and approval for the following projects:

1. Replace another boiler at WLC – not to exceed \$100,000
 - Current/original boiler was installed in 1984 with a twenty-year life expectancy. From 2004 (original end of life) through 2013, the District made as-needed repairs to the boiler. However, after 2013, the District was told by the boiler maintenance technician that the unit has exceeded its useful life and should be replaced.

- Due to COVID concerns, classroom windows were kept open last school year which caused added stress and use to the already aged system. There is not a backup heating system at FRES if the current boiler fails.
- Estimated cost of replacement should not exceed \$100,000. A formal quote should be received before the January 24th meeting.
- This is an allowable use under ESSER to “...repair and upgrade projects to improve the indoor air quality in school facilities...”

2. Instructional Pathways and IXL - \$37,000 (to address Learning Loss)

- Instructional Pathways – Uses iReady diagnostic data to create a personalized path of interactive online lessons for our K-8 learners.
- IXL – Supplemental online lessons for our 9-12 learners.
- These programs will provide proper learning opportunities for our students in need of additional support as well as our students who need enrichment learning opportunities in the classroom.

3. Gifted and Talented Program - \$10,000 (to address Learning Loss)

The revised balance available in ESSER III funds as of January 1, 2023, is \$352,245 (\$64,423 must be earmarked for Learning Loss). If these projects are approved there will approximately \$205,245 remaining.

Wilton-Lyndeborough Cooperative School District
School Administrative Unit #63

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

Peter Weaver
Superintendent of Schools

Ned Pratt
Director of Student Support Services

Kristie LaPlante
Business Administrator

To: Eric Mercier
FROM: Peter Weaver
DATE: January 18, 2023
RE: Resignation

In accordance with Policy GCQC:

“A resignation by a licensed employee who is under contract to the school should be submitted to the Superintendent. Said resignation of a licensed employee may take effect on a date approved by the Superintendent acting as agent of the School Board.

I am in receipt of your email indicating that you intend to resign your position as Food Service Director effective January 9.

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

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