

Public Notice of Meeting
WILTON-LYNDEBOROUGH COOPERATIVE
SCHOOL BOARD MEETING
Tuesday, November 15, 2022
Wilton-Lyndeborough Cooperative M/H School
6:30 p.m.

Videoconferencing: meet.google.com/gig-ahnr-hfg

Audio: [+1 219-661-7006](tel:+12196617006) PIN: 776 205 242#

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. ADJUSTMENTS TO THE AGENDA**
- IV. BOARD CORRESPONDENCE**
 - a. Reports**
 - i. Superintendent's Report
 - ii. Director of Student Support Services Report
 - iii. Principals' Reports
 - iv. Curriculum Coordinator's Report
 - b. Letters/Information**
 - i. Enrollment
- V. 7:00PM JOINT BOARD & BUDGET COMMITTEE SESSION**
 - a. FY 2023-2024**
 - i. Prior Meeting Follow-up
 - ii. Technology
 - iii. SPED
 - iv. Food Services
 - v. Wages & Benefits
- VI. PUBLIC COMMENT** This is the public's opportunity to speak to items on the agenda. In the interest of preserving individual privacy and due process rights, the Board requests that comments (including complaints) regarding individual employees or students be directed to the Superintendent in accord with the processes set forth in School Board Policies KE and KEB.
- VII. POLICIES**
 - a. 2nd Read**
 - i. EHAB-Data Governance and Security
 - ii. IHAM-Health Education & Exemption From Instruction
 - iii. IHAM-R Health and Sex Education Exemption/Objectionable Course Material: Opt-Out Form
 - iv. JI-Student Rights and Responsibilities
 - v. GBCE-Background Investigation and Criminal History Records Check
 - b. Withdrawal**
 - i. GBJ-R-Personnel Records
- VIII. ACTION ITEMS**
 - a. Approve Minutes of Previous Meeting**

IX. COMMITTEE REPORTS

- i. Facilities
- ii. Budget Liaison
- iii. Negotiations

X. RESIGNATIONS/APPOINTMENTS/LEAVES

a. Retirements at End of Year

- i. Patricia Polson-FRES Paraeducator
- ii. John Rysnik-WLC Paraeducator
- iii. Heidi Kemmerer-FRES Paraeducator
- iv. Kelly Eshback-LCS Paraeducator

b. Resignations

- i. Sarah Edmunds-WLC MS/HS Principal (end of year)
- ii. Cheryl Rosenthal-WLC Title I Tutor

c. FYI-New Hires

- i. Jamin LaPonsie-WLC Title I Tutor
- ii. Candice Lapierre-WLC Paraeducator
- iii. Deanna Chandonnet-WLC Paraeducator
- iv. Mary Golding-FRES Title I Tutor

d. Appointments

- i. Bridgette Fuller-FRES/LCS Interim Associate Principal

XI. BOARD BUDGET DISCUSSION

XII. PUBLIC COMMENTS

XIII. SCHOOL BOARD MEMBER COMMENTS

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

- i. Review the nonpublic minutes
- ii. Negotiations

XV. ADJOURNMENT

INFORMATION: Next School Board Meeting-November 29, 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

Superintendent Report
November 15, 2022

- Great news! We have filled two of our three Title I Tutor positions, which leaves us with one opening at our middle school. We are still trying to fill our ESSER interventionist position at FRES. We've recently reposted it and are hopeful.
- I want to formally say THANK YOU to our FRES staff, students, and families for an outstanding Halloween parade through downtown Wilton! There were several police vehicles and officers from Wilton and Lyndeborough PD, as well as members of our Wilton Fire Department joining the parade. The event was very safe and enjoyable. It was a really good day!
- I met last week with the Bureau of Credentialing to clarify DOE guidelines with regards to alternative certification pathways. We have a number of staff in various stages of the alternative certification process, and I wanted reassurance that the individualized plans our staff have implemented are consistent with the standards and expectations of the NH DOE.
- The Facilities Committee is meeting again on November 16th to continue work on the Capital Improvement Plan. I am looking forward to updating our working document and, I am particularly eager to hopefully prioritize our LCS facility and develop/implement a plan for our Lyndeborough Central School.
- Current Security Action for Education (SAFE) Grants with budget. We are working to establish vendors to complete the following:
 1. LCS - replace the main entrance electronic lock with FOB access and install similar secure access on main classroom corridor door/entrance and SAU entrance point. Install two-way communication between exterior door and main office - \$7,500
 2. LCS - Replace and upgrade communication system to include two-way radios, communication infrastructure with ability to interface communication with local police, fire, and our other school facilities. This will also allow us to integrate into our camera system for alerting and remote access - \$18,484.82
 3. FRES & WLC - Upgrade two-way radios and provide a reliable communication infrastructure. This will support connection with police, fire, and our other schools. This will also allow us to integrate with the school camera system for alerting and remote access - \$28,059 & \$26,064 respectively

We hope to hear from Homeland Security & Emergency Management by the end of this month regarding our other submitted SAFE grant applications.

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

Peter Weaver
Superintendent of Schools

Ned Pratt
Director of Student Support Services

Kristie LaPlante
Business Administrator

Student Support Services Report October 2022

The Office of Student Support Services continues to provide quality services for all of our students with disabilities and their families. The month of October was a busy one for our students, staff, and families.

- We continue our work on filling vacant positions. We need a RISE teacher and now 3 paraeducators for WLC, a paraeducator for FRES and a paraeducator for LCS preschool. We have posted ads on SchoolSpring as well as networked with colleagues. We have been meeting over the past weeks to determine how to best serve our students given this state and national staffing dilemma. I will discuss some of our further efforts and future strategies with the Board at our meeting on October 25th.
- Our Board Certified Behavior Analyst (BCBA) continues to be our district trainer for our Crisis Prevention Institute (CPI) program. CPI provides training in de-escalation techniques for our staff in the RISE program as well as other district staff who would benefit from this training. We train staff who need the initial certification as well as staff in need for the refresher option during our PD days. Thanks to our relationship with Primex, the CPI trainer program recertification cost of \$500 is covered by them.
- I continue to make daily visits to all schools to make sure that all necessary resources are allocated to our students and staff as well as meet individually with administration, case managers and related service staff. I have also been participating in IEP related meetings, as needed, when called upon by administration, staff and/or parents for my input.
- We continue to work on our budget proposal for FY'24 and prepare for our budget session on November 15th. We are reviewing all line items from previous budgets and prioritizing the needs for the department as we anticipate the FY'24 cycle. We look forward to discussing our proposal with the School Board and Budget Committee.

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

**FLORENCE RIDEOUT ELEMENTARY SCHOOL
LYNDEBOROUGH CENTRAL SCHOOL**

18 TREMONT STREET
WILTON, NEW HAMPSHIRE 03086
(603) 732-9230
www.sau63.org

Kathleen Chenette, Principal
Christina Gauthier, Administrative Assistant FRES
Sherry LeBlanc, Administrative Assistant LCS

Aimee Gelineau, School Counselor
Laura Gifford, School Nurse
Pat Berube, Attendance Secretary

**NOVEMBER BOARD REPORT
SAU 63**

October was a very busy month at both LCS and FRES! The month began with a variety of safety drill practice, we enjoyed a full week of serious competition with our Penny Wars, and ended the month with our annual Halloween parade and festivities.

At FRES we have conducted the following safety drills:

- Fire Evacuation
- Reverse Evacuation
- Active Shooter Drill

These are practiced with our local fire and police departments. We are grateful for the partnerships and the feedback they offer us as we practice. Additionally, the FRES student body was visited by the Wilton Police Chief Nourse and Lyndeborough Fire Assistant Chief Cole. Students were given information about creating their own personal fire escape routes for home, learned about fire fighting equipment, and enjoyed a quick video of fire safety.

At LCS we have conducted fire drills with our young ones and will add a new type of drill each month. In addition to our drills, the Kinders were treated to a visit from the Lyndeborough PD, Lyndeborough FD, and the Lyndeborough Emergency Services.

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.

FLORENCE RIDEOUT ELEMENTARY SCHOOL

18 TREMONT STREET
WILTON, NEW HAMPSHIRE 03086
(603) 732-9230
www.sau63.org

Kathleen Chenette, Principal
Christina Gauthier, Administrative Assistant

Aimee Gelineau, School Counselor
Laura Gifford, School Nurse

The students learned about the jobs our safety service teams have, explored the emergency vehicles, and asked lots of questions.

HALLOWEEN FUN

Both FRES and LCS hosted annual Halloween parades. LCS' superheroes, princesses, goblins and such proudly marched to the canon in Lyndeborough. They were led by Office Valliant and met by a large group of spectators. The preschooler and Kinder students were so excited to participate!

The annual FRES parade was a huge hit. We had the WFD, WPD, LFD, LPD and our local emergency services personnel among us. The streets downtown were lined with parents, grandparents, and community members. The array of costumes was amazing and so many creative renditions of some old favorites.

Upon return from the parade, the students and all visitors were treated to a staff flash mob of the Thriller dance. Teachers and staff members practiced after school to prepare the event for the students. It was a big hit! Thanks to all for performing.

The day ended for all students with a special classroom Halloween party celebration.

PARENT ~ TEACHER CONFERENCES

Parent ~ teacher conferences this year were held on Tuesday, November 8th. Teachers were available 12:30 - 8:00. All parents were given a conference time and encouraged to attend. Teachers use this time to review areas of strength and areas needing additional focus for students, discuss student behavior, and any social/emotional

FLORENCE RIDEOUT ELEMENTARY SCHOOL

18 TREMONT STREET
WILTON, NEW HAMPSHIRE 03086
(603) 732-9230
www.sau63.org

Kathleen Chenette, Principal
Christina Gauthier, Administrative Assistant

Aimee Gelineau, School Counselor
Laura Gifford, School Nurse

concerns noted. The purpose of the conference is to also identify ways the school and the family can partner to increase student achievement in all domains. Parent ~ teacher conference time is usually very well attended.

Upcoming Event:

- Annual Turkey Trot

On November 18th beginning at 8:05 am FRES students will participate in our Annual Turkey Trot event. This event is organized by Mrs. Lindquist and a small group of staff willing to help out. Thank you all for making this event possible for students. The winning boy and girl from each grade level will win one complementary roller skating ticket, rental, and pizza meal for an upcoming Roller Skating evening at FRES.

 T.T. Permission Slip

 Turkey Trot Info Sheet

This concluded the November 2022 FRES and LCS School Board Report,

Kathleen Chenette

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

Dr. Sarah Edmunds, Principal
Kathryn Gosselin, Assistant Principal

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

WLC Principal's Report
November 2022

i-Ready Professional Development in PLCs

During the day on October 24, 2022, Robert Rossetti, a representative from i-Ready met with all teacher PLCs to discuss planning instruction after looking at the data from our fall i-Ready testing. i-Ready delivers specific content to help plan instruction in response to student scores. This content helps teachers plan more individualized instruction.

Sports

- Sports Night was held on November 2, 2022. It was a wonderful evening of celebrating our student athletes. Thank you to the PTO for providing refreshments.
- Winter sports begin this month! We are offering basketball and one student will be joining Milford to swim for WLC.
- The WLC Athletics Hall of Fame is ready for nominations! More information and nomination forms can be found at www.sau63.org/domain/18

Veterans Day Ceremony and Cafe

WLC held a Veterans Day Ceremony and offered refreshments to our local Veterans on November 10, 2022. The program included invited speaker Brandon Lawler, a former infantry officer in the US Army and member of American Legion Bent-Burke Post 10, musical selections from WLC's select choir and band, as well as student readings of Patriot's Pen Essays. Ms. Olympia Clark and her classes prepared refreshments and decorations in honor of our veterans. Thank you to all who participated and worked hard to make this a special celebration.

Student Success!

- Each year the National Society of the Daughters of the American Revolution (DAR) awards multiple scholarships to students showing dedication to the pursuit of higher education in diverse areas of study including history, economics, law, political science, medicine, nursing, occupational and physical therapy, elementary and secondary education, chemistry, math, science and English. This year the Wilton-Lyndeborough Cooperative 2023 Nominee is **Austin Kimball**. Congrats, Austin!
- At HOBY, high school sophomores explore their leadership potential through their inspiring leadership development programs. State Leadership Seminars are three-to-four day residential programs, typically held on a college or university campus. HOBY Leadership Seminars are

highly interactive programs, following our leadership development curriculum which allows students to discover leadership from a personal, group and socially responsible perspective. This year Wilton-Lyndeborough Cooperative Nominee is **Harrison Krug**.

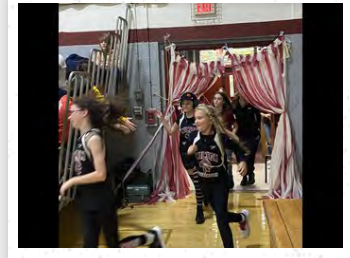
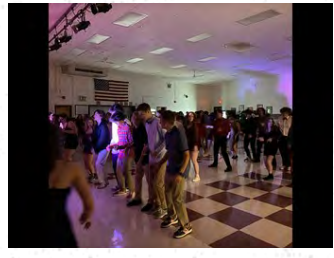
The WLC Reporter

OCTOBER 2022

HOMECOMING WEEKEND 2022



WLC celebrated Homecoming Weekend October 14th and 15th with many great activities. We started off with a pep rally on Friday afternoon where all of our teams were recognized by the thunderous applause of the student and faculty crowd followed by an all school obstacle course! On Friday night, the high school students had a dance and everyone had a great time. Saturday was full of varsity soccer games and the Harvest Festival. Thank you to all of the students, parents, custodians, faculty, and PTO. We all had a fantastic time! Go Warriors!



HARVEST FESTIVAL



Above, Ms. Manning (tech ed teacher), Connor Kennedy (class of 2023), and Ms. Hall (art teacher) pose for a photo at the Harvest Festival on Saturday, October 15. The Festival featured student and faculty art work, student musicians, and a bake sale to benefit the Junior class! It was a wonderful success!

Harvest Festival Student Musicians



Harvest Festival Student Musicians 2



**AUSTIN KIMBALL RECEIVES THE
DAUGHTERS OF THE AMERICAN
REVOLUTION SCHOLARSHIP AWARD**



Each year the National Society of the Daughters of the American Revolution (DAR) awards multiple scholarships to students showing dedication to the pursuit of higher education in diverse areas of study including history, economics, law, political science, medicine, nursing, occupational and physical therapy, elementary and secondary education, chemistry, math, science and English. This year the Wilton-Lyndeborough Cooperative 2023 Nominee is Austin Kimball. Congrats, Austin!

HARRY KRUG NOMINATED FOR HUGH O'BRIEN YOUTH LEADERSHIP SEMINAR



At HOBY, high school sophomores explore their leadership potential through their inspiring leadership development programs. State Leadership Seminars are three-to-four day residential programs, typically held on a college or university campus.

HOBY Leadership Seminars are highly interactive programs, following our leadership development curriculum which allows students to discover leadership from a personal, group and socially responsible perspective. This year Wilton-Lyndeborough Cooperative Nominee is Harrison Krug.

MIDDLE SCHOOL STUDENT COUNCIL

by Melissa Norton

This month in the Middle School, Ms. Norton has been working to establish the first ever Middle School Student Council for grades 6-8. This group of students will be responsible for representing the student body and be the voice for their grade level this school year. Following the ideals of a true democratic process, each grade will be electing a president, vice president, and secretary to act as a "representative" for their student body. The primary goal of Student Council is to give students a voice in the decisions that are being made at the middle-school level. Students are having a lot of fun creating flyers and "campaigning" for their positions.

Pictured below: (left) Avian Benson, running for 6th grade student body president and Evan Crotty, Vinnie Anzalone and Sean Bickerton (right) for 7th grade representatives.



7TH GRADE MATH



by Hannah Trovich

This past month, students in Ms. Trovitch's 7th grade math class continued learning about rational numbers and how to convert them. The 7th graders did a fantastic job with an interactive lesson of converting and placing a variety of rational numbers in least to greatest order on a number line. Way to go 7th grade math!!



WLC STUDENTS RAISE MONEY FOR VICTIMS OF HURRICANE IAN

HURRICANE IAN RELIEF

by Katie Gosselin

For one week, students at WLC raised money to purchase school supplies for students directly impacted by Hurricane Ian. We will be sending the supplies purchased to an elementary school in Port Charlotte, Florida. In an effort to raise money, students purchased raffle tickets to pie a teacher in the face! **This fundraiser raised \$212 dollars. Additionally, we had an employee donate \$240 to bring our grand total to \$452 dollars!** We are extremely grateful for the generosity of our WLC community. Students also wrote supportive cards during advisory to send to students as well. This was included as part of our choose love work we do during advisory. We had a school-wide assembly where the whole school was able to participate to watch 18 teachers who volunteered to be pied in the face! It was a really fun way to come together for a good cause to support our fellow students in our country. We were thoroughly impressed with the generosity and sense of citizenship within WLC.

Provost Pie



Comerford Pie



WLC NATIONAL JUNIOR HONOR SOCIETY



The WLC Junior Honor Society members and friends painted storm drains for the Wilton-Lyndeborough Day of Service on October 15. It was an honor to help out and they had a great time doing it!





SEPTEMBER STUDENTS OF THE MONTH



HIGH SCHOOL

Congratulations goes out to Matt Oliveira and Justin Marcinuk from the 12th grade as well as Adriana Bausha and Nicholas Fantasia from the 11th grade for being named the HS Students of the Month for September.



MIDDLE SCHOOL

6th Grade

- Braydin Hastings
 - This 6th grader brings so much positive energy to the classroom every day. He loves Kubo the axolotl and even has plans to add some special gifts to his tank someday. He is well-liked by his classmates and works hard at any assignment he is given. This 6th grader is creative and kind, always laughing, and a joy to have in class. The

Dream Team is glad to announce **Braydin Hastings** as the September Student of the Month.

- Cadence Hazelton
 - This sixth grade student is an enthusiastic learner and actively participates in class. She accomplishes her assignments on time and takes pride in her work. When this student finishes her tasks she helps others. This 6th grader is respectful and kind to her peers and teachers. She is a natural leader and role model with an abundance of patience. She enjoys swimming, theater and skiing! The Dream Team is proud to announce **Cadence Hazelton** as the September Student of the Month.

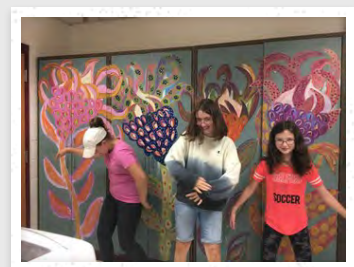
7th Grade

- Evan Kimball
 - This student always puts quality work into his life, whether it is acing his school work in class, or slaying in a soccer match. You might find this student reading for fun during down time (especially during Mr. Wiley's advisory); but when it is time to work, he is often seen leading his peers in the assignment. I am proud to present your September student of the month, **Evan Kimball**
- Leah Crawley
 - This 7th grader comes to class everyday with a positive attitude and a smile on her face. She has already shown her teachers how truly dedicated she is to her academics. She is always prepared for class and willing to help others. She has even gone out of her way to make sure new students feel welcome at our school. She is a wonderful role model to her peers and her teachers cannot wait to see her grow this year. Team Awesome is proud to announce **Leah Crawley** is the September student of the month.

8th Grade

- Eila O'Toole
 - This student is a bright light in everyone's day. She enters the classroom with a happy and positive attitude. She is liked by everyone. She is very conscientious about her grades and strives to always do her best. When she is not in school she loves to read, swim and bake. Her performance in "Matilda" was absolutely amazing! Team awesome would like to present **Eila O'Toole** with the Student of the Month award for September.
- Kai Hazen
 - With the return back to school, the Dream Team has noticed an exceptional growth from this 8th grade student and would like to recognize the positive change seen since 6th grade. This month, this student has been asking questions, advocating for themselves and their peers, and coming to class prepared and ready to learn. We have noticed and appreciate all of the hard work this student has been putting into their learning and would like to recognize **Kai Hazen** for September Student of the Month.

FAMILY AND CONSUMER SCIENCE



by Olympia Clark

What is happening in the FACS room? A lot! We decided to do a little beautification by painting and it has been wonderful watching students in the process. We are also doing self-expression pillows. Students did them on paper first and then they will put them on fabric and we will quilt them before we make them into pillows. We have been having a lot of fun and they have been critiquing the work. During one of our long block classes, we made paper dahlias. Coming soon, some of my 8th graders will be visiting the seventh grade class to teach them how to make pizza dough. They have been practicing and are ready!!! Thank you Jason C., Daxtin, and Dane!

Creative Arts:

Here's what's happening in Creative Arts! We are restoring bird houses, making labels for our kitchen cabinets, and adding to the pleasing atmosphere. I am very thankful for the work these students are putting in. They are strong collaborators, effective communication, and responsible citizens and are on task every day! I call Jonathan Crotty "the bread man"! That is what he loves to do and he made his stellar cinnamon rolls for the whole school. It smelled wonderful. Hats off to Matt O. for the awesome work he is doing, painting over the washing machine.

Creative Cooking:

Let's hear it for the veggie train! Students created a new way to enjoy your veggies! What an awesome group of students! We are having a lot of fun and looking forward to you joining us for our Veteran's Day Celebration. My class will be cooking for it! How awesome!

FACS Grade 8:

Pictures upon pictures will be coming soon as they begin their project. This class will be making puff quilts for new teachers and maybe one to raffle off. Not sure which new teacher will get a quilt. The students will decide. This is the class that will also do some cooking demonstrations for the seventh graders.



SPORTS



CROSS COUNTRY

The WLC girls placed 2nd at the 2022 D-IV High School XC Championships! There were 9 teams in the girls race. The girls did well on another hard, hilly course. Congrats!

Emily Hazelton - 13th - 27.13.3

Lydia Vanderhoof - 18th - 30.14.5

Naomi Bozarth - 21st - 33.03.1

Kayan Miller - 22nd - 33.41.2

Natalia Faye - 23rd - 34.06.9



SOCCER SENIOR NIGHT



Senior Night is held close to the end of the season each year to recognize our senior athletes. This year on Girls Varsity Soccer, Bri Fish and Kaylee Deegan were recognized. On Boys Varsity Soccer Kenny Begley, Robbie Gagnon, Austin Kimball, Ruben Sistachs, and Joe Krug were recognized. The fans were out in full force to support our senior athletes! Congrats on a great season!



INFORMATION FOR 2023 GRADUATES & PARENTS

2023 Graduating Seniors, are you planning to attend a college or university or other postsecondary school after graduation? This info is for YOU!

FAFSA Filing Began on October 1, 2022

The 2023-2024 FAFSA Filing began on October 1st! If you are a high school senior, current college student, or parent/guardian of those students, this appointment is for you. You can book an individual appointment either in person or virtually with NHHEAF's CCP at calendly.com/nhheaf_ccp.

I Am College Bound: I Applied College Application Day November 17, 2022 8:30AM – 10:45AM

All Seniors can apply to all New Hampshire Colleges and Universities for FREE! Since 2014, NH's I Am College Bound: I Applied initiative has helped more than 10,000 students file over 25,000 college applications. The program has grown from 6 NH public high schools to 58 for 2021. And our high school is one of them! Last year WLC students saved over \$3,530.00 in application fees!

WLC's **I Am College Bound: I Applied Day**" is scheduled for **November 17, 2022 8:30AM – 10:45AM**. This event will be happening in the WLC Cafeteria. Encourage your student(s) to participate and receive hands-on, expert assistance in submitting their college applications from volunteers who are professionals in the college access field, including college admissions officers. Students can ask questions, receive essay feedback and have their college application(s) reviewed before submission.

Participating students are able to apply for FREE to ALL NH colleges and universities during our event and will be entered to win a \$500 college scholarship!

Please note that if you (or your student) cannot participate in our **I Am College Bound: I Applied** event, Mrs. Kovaliv available to meet with students personally review their options, assist with applications and offer insight about the process. We also encourage you to contact the NHHEAF's Center for College Planning at 888.747.2382, x119 for free, expert advice regarding the college admissions process.



WLC Veterans Day Celebration

November 10, 2022

In the WLC Gymnasium

Ceremony: 9:30-10:00am

Refreshments: 10:00 -11:00am

Please join the WLC student body, faculty, and staff for a Veterans Day Celebration! Brandon Lawler, former infantry officer in the US Army and member of American Legion Bent-Burke Post 10, will speak. Our music department will share patriotic songs, and students will read essays on "Our Pledge to Our Veterans."

Following the ceremony, all veterans are welcome to join us in the Family and Consumer Science classroom for a reception in your honor. All food and beverages will be made by the students and Miss Olympia Clark in Creative Cooking classes.

We are so looking forward to seeing you!

PARENT/TEACHER CONFERENCES

WHEN

TUESDAY, NOV. 8TH, 12:30-7:30PM

WHERE

**57 SCHOOL ROAD
WILTON, NH**

Wilton-Lyndeborough Cooperative School District

School Administrative Unit #63

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

Peter Weaver
Superintendent of Schools

Samantha Dignan
Curriculum Coordinator

Kristie LaPlante
Business Administrator

Curriculum Coordinator Report November 15, 2022

Professional Learning

i-Ready

A representative from iReady came in on October 24th to provide the teaching staff with tailored professional development at both WLC and FRES. Teachers from LCS, FRES, and WLC middle and high school met in small groups in a Professional Learning Community (PLC) to learn more about the features iReady has to offer. WLC middle and high school teachers were presented with how to use the data provided from the iReady diagnostic in their instruction. They also showed the teachers how to utilize various instructional reports, as well as locate materials for how to use targeted lessons to provide instruction for small groups. FRES teachers were shown how to utilize instructional reports. Teachers were also shown how to access, utilize, and review the Instructional Pathways for individual students and their whole class.

New Teacher Meeting

The new teachers had their second after school meeting on October 24th. At this meeting we spent some time sharing about how things are progressing this year. The new teachers spent time with building representatives to learn about Learning Profiles/Report Cards at each building. The teachers were given strategies for completing their tasks and how to share the reports with family members.

Assessment

PSAT

WLC juniors were administered the PSAT. We should receive the results from this in a few weeks.

NHSAS

The Department of Education has developed a new "Family Portal" where families can access student scores for their NHSAS data taken in the Spring of 2022. This information was sent home to families in relevant grade-levels. A huge thank you goes out to the office staff at FRES and WLC for getting these envelopes labeled, stuffed, and mailed out.

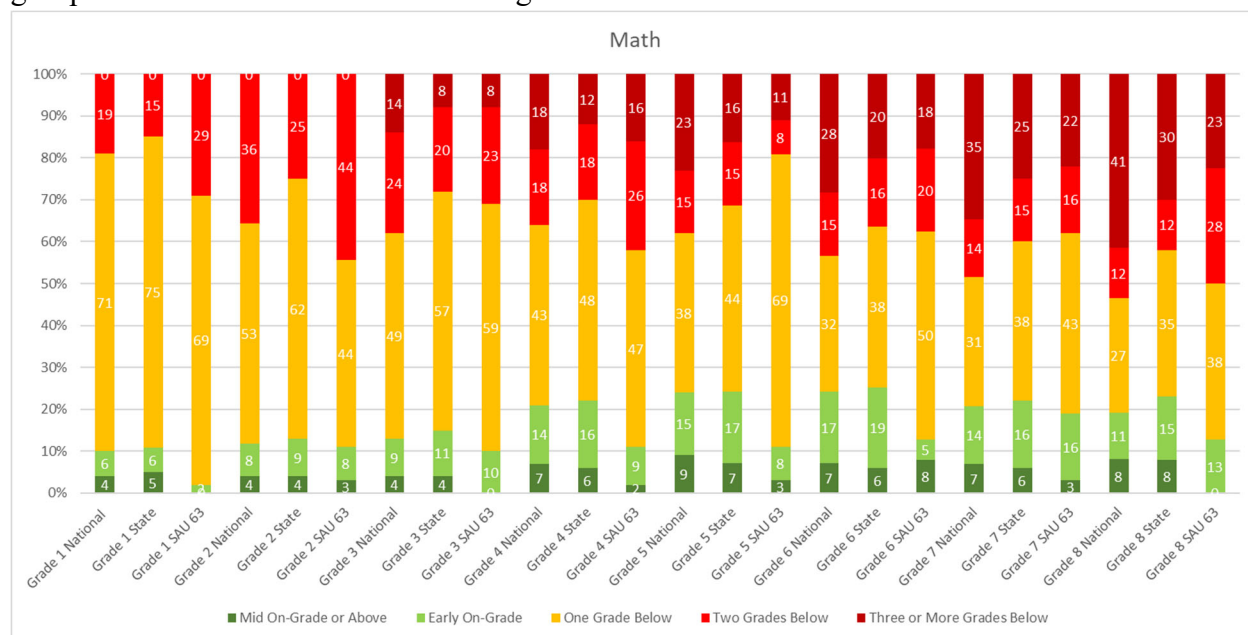
iReady

After the previous board meeting, I reached out to iReady and requested information regarding the national and state level data for the Fall of 2022. They quickly provided me with the data requested. Below you will find both math and reading scores. Both graphs contain the data from first grade through eighth grade. iReady does not have enough data to provide the same results for the high school at this point.

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.

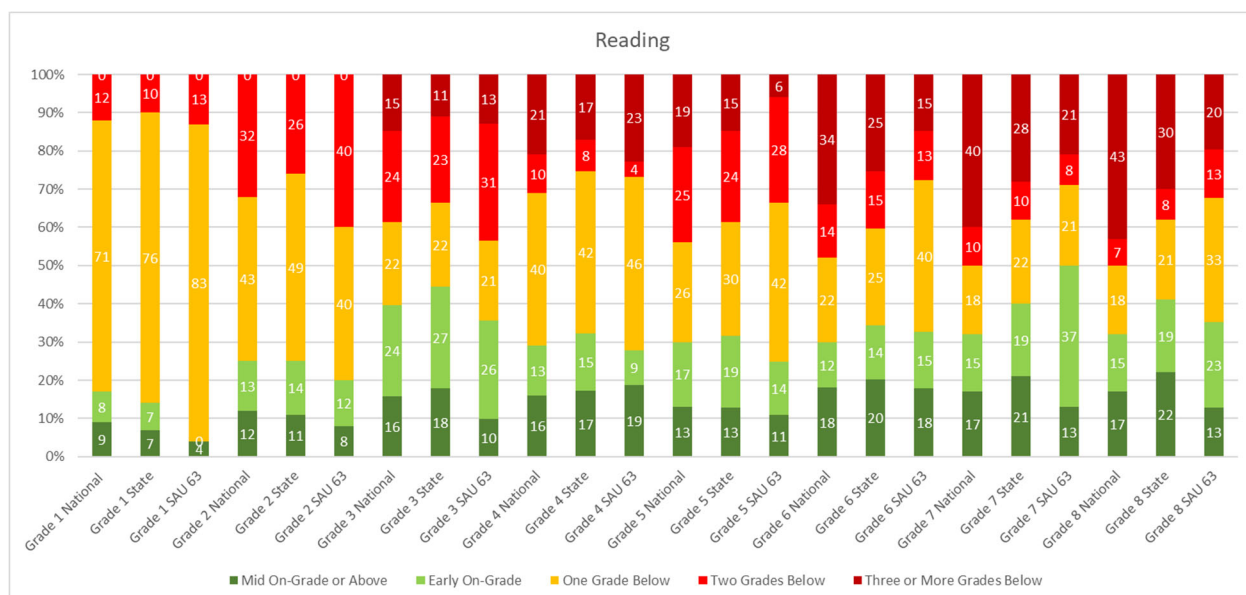
Wilton-Lyndeborough Cooperative School District provides a safe and educational environment that promotes student exploration, critical thinking and responsible citizenship.

These graphs show the math and reading scores for the Nation, the state of New Hampshire, and then the data from our students. The first bar you see for each grade-level is the national data. The second bar for each grade level is the state of New Hampshire data, and the last bar is the data from our students at SAU 63. You'll see there are five different colors on the graph. The darkest green color is the students who are mid-year on grade level students. The light green students are the students who are achieving early on grade level. The yellow represents the students who are one grade level below. At this point in the year that is a decent spot to be in because when this assessment was given, these students did not have any grade-level instruction. The lighter red color represents the students who are two or more grade levels below. Lastly, the maroon color represents the students who are three or more grade levels behind. When reviewing the math scores, overall we tend to have a larger yellow band, which is aligned with students who are one grade level below. We also tend to have a larger two/three grade level below percentage of students than both national and state averages in the younger grades. As you look at the older grades, the percentage of our students in the two/three grade level below group is smaller than the national average.



When reviewing the reading scores, our students are relatively close to both the national and state averages. We again, overall, tend to have a larger percentage of students falling in that yellow band, the one grade level below group.

Notes to consider when reviewing this data, the yellow group being one grade level below at the point in the year this benchmark assessment was administered puts the students at a point where they are ready to receive their current grade-level instruction. Additionally, students both nationally and at the state level have access to the “Instructional Pathways” to support individual student growth.



Attached you will find a report from iReady about the benefits of using the iReady Personalized Instruction. The report states that the research that iReady has conducted is that students spend 30-49 minutes per subject area per week and pass at least 70% of the lessons they complete while working on Instructional Pathways will exceed the growth they were expected to achieve on the iReady diagnostic assessment.

Committees

The Curriculum Committee has met a couple of times to make progress on the curriculum. They have reviewed the document created by the previous committee and made any necessary changes. This document is now in its final stage and will be what we use to review, analyze, and make decisions regarding curriculum moving forward. The final task the committee has begun is to develop a rubric for reviewing our curriculum. This committee is an advantageous group and I look forward to continuing the momentum we have developed over the last few meetings.

MISC

ALMA

We had a representative from ALMA, the Student Information System (SIS), come to the high school to give a high-level overview of the software. This could potentially replace Powerschool as our SIS. This SIS integrates with the state i4See reporting system at a different level than PowerSchool. It coordinates in real-time with the DOE where PowerSchool information needs to be uploaded manually. This would be a huge shift, and one what we are not making lightly. We are going to schedule another overview with additional stakeholders within the school to see if this is a wise decision on our part.

Robotics

Both FRES and WLC are continuing their Lego Robotics clubs after school this year. This is in conjunction with For Inspiration and Recognition of Science and Technology (FIRST). We are in the process of determining and ordering the materials required to keep the program running.

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 provides a safe and educational environment that promotes student exploration, critical thinking and responsible citizenship.

This is funded by a Grant from the DOE. We met with a representative from FIRST to support us in making the most of this opportunity.

FRES

I have transitioned into spending more of my time at FRES in the office to support the students and faculty at FRES. This transition is going smoothly and I am excited to be back in the elementary building.

Wilton-Lyndeborough Cooperative School District

Wilton-Lyndeborough Cooperative School District
FY 24 Budget - October 11, 2022 School Board/Budget Committee Joint Review
MS/HS Budgets (including Athletics) - As presented 10/11/22
Notes added for November 15, 2022 School Board/Budget Committee meeting

Indicates Athletics Line Items

													Comparing FY24 Request to FY 23 Budget	
		FUNCTION	OBJECT	Source	Description	FY 21 Budget	FY 21 Actual	FY 22 Budget	FY 22 Actual	FY 23 Approved	FY 24 Proposed	NOTES	\$ Difference	% Difference
1	04	1100	430	02	Repairs & Maintenance Services-MS	\$1,620	\$451	\$1,845	\$592	\$2,205	\$1,395	Pottery wheels, microscopes/balances, sewing machines	(\$810.00)	-36.73%
2	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.	(\$3,376.00)	-17.17%
3	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	\$1,059.00	68.59%
4	04	1100	731	02	New Equipment-MS	\$2,773	\$2,183	\$2,932	\$2,618	\$4,261	\$7,917	Makerspace equipment, robotics	\$3,656.00	85.80%
5	04	1100	735	02	Replacement Equipment-MS	\$1,000	\$392	\$3,000	\$1,107	\$945	\$2,411	volleyball net replacement, cameras	\$1,466.00	155.13%
6	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.)	\$0.00	0.00%
7	04	1410	610	02	General Supplies/Paper-MS	\$1,000	\$871	\$1,215	\$391	\$1,912	\$1,935	Paper, scripts, musical royalties	\$23.00	1.20%
8	04	1410	810	02	Dues & Fees-MS	\$716	\$344	\$3,758	\$663	\$2,255	\$2,255	Music festival, NHS/NJHS, HOBY, Robotics, Science Olympiad, Geo Bee	\$0.00	0.00%
9	04	1410	890	02	Miscellaneous-MS	\$220	\$204	\$248	\$0	\$248	\$248	Awards/NHS/NJHS	\$0.00	0.00%
10	04	1420	330	02	Contracted Services - MS	\$7,875	\$7,875	\$9,500	\$11,929	\$12,200	\$17,753	Field Maintenance, per contract	\$5,553.00	45.52%
11	04	1420	430	02	Repairs & Maintenance Services-MS	\$2,000	\$4,054	\$1,800	\$688	\$10,575	\$12,825	fence, outbuildings, road to soccer field, track repair	\$2,250.00	21.28%
12	04	1420	442	02	Rental of Equipment-MS	\$495	\$693	\$450	\$391	\$450	\$450	Porta potty	\$0.00	0.00%
13	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	\$0.00	0.00%
14	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	\$0.00	0.00%
15		1420	731	03	Athletic New Equipment - MS	\$0	\$0	\$0	\$0	\$0	\$4,725	NEW LINE ITEM FOR FY24: Year 1 of 3 plan to replace basketball pulleys/backboards (\$6,000), Baseball scoreboard (\$4,500)	\$4,725.00	...
16	04	1420	735	02	Replacement Equipment-MS	\$0	\$0	\$2,396	\$2,433	\$5,631	\$4,865	Uniforms - GV basketball, GV/BV uniforms, MS soccer uniforms	(\$766.00)	-13.60%
17	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	\$0.00	0.00%
18	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	(\$128.00)	-38.67%
19	04	1430	610	02	Summer School Supplies - MS	\$500	\$0	\$500	\$0	\$500	\$500	Curriculum support materials	\$0.00	0.00%
20	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	\$0.00	0.00%
21	04	2122	321	02	Contracted Service-MS	\$135	\$0	\$135	\$0	\$135	\$135	Crisis Counseling	\$0.00	0.00%
22	04	2122	323	02	Testing-MS	\$3,150	\$1,068	\$3,150	\$641	\$3,150	\$2,250	In District academic testing	(\$900.00)	-28.57%
23	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	\$0.00	0.00%
24	04	2122	610	02	General Supplies/Paper/Tests-MS	\$1,745	\$957	\$1,710	\$677	\$1,755	\$1,755	Counseling office, general supplies,	\$0.00	0.00%
25	04	2122	641	02	Books & Other Printed Media- MS	\$0	\$0	\$1,000	\$0	\$1	\$1	S1 Counseling pamphlets, media, etc.	\$0.00	0.00%
26	04	2122	810	02	Dues & Fees-MS	\$0	\$0	\$338	\$108	\$338	\$338	ASCA and NHSCA MS Counselors Assoc.	\$0.00	0.00%
27	04	2134	323	02	Nurses Cont. Svs-MS	\$881	\$0	\$809	\$0	\$1	\$1		\$0.00	0.00%
28	04	2134	430	02	Repairs & Maintenance Services-MS	\$68	\$63	\$68	\$42	\$79	\$79	Calibration- audiometer	\$0.00	0.00%
29	04	2134	610	02	General Supplies/Paper-MS	\$412	\$288	\$407	\$409	\$410	\$417	Nursing supplies	\$7.00	1.71%
30	04	2134	641	02	Nurse Books (MS)	\$0	\$0	\$0	\$0	\$0	\$113	NEW LINE ITEM FOR FY24 for replacing required nursing reference books	\$113.00	...
31	04	2134	810	02	Dues & Fees-MS	\$0	\$0	\$68	\$0	\$68	\$68	NASN Dues and NHSNA	\$0.00	0.00%
32	04	2210	240	02	Tuition Reimbursement-MS	\$4,500	\$4,187	\$4,500	\$1,722	\$4,500	\$4,500	per contract/CBA	\$0.00	0.00%
33	04	2210	290	02	Staff Development-teachers-MS	\$5,625	\$613	\$5,625	\$1,187	\$5,625	\$5,625	per contract/CBA	\$0.00	0.00%
34	04	2210	321	02	Alt 4 Certification - Contracted Svc. MS	\$0	\$0	\$450	\$0	\$450	\$450	Fee for mentor for Alternative Teaching Certificate	\$0.00	0.00%
35	04	2222	430	02	Repairs & Maintenance Services-MS	\$0	\$0	\$45	\$49	\$45	\$45	repairs to books as needed	\$0.00	0.00%
36	04	2222	610	02	General Supplies/Paper-MS	\$68	\$67	\$68	\$62	\$79	\$79	book tape, book covers, call number tags	\$0.00	0.00%
37	04	2222	641	02	Books & Other Printed Media-MS	\$1,000	\$884	\$1,350	\$1,226	\$2,129	\$2,142	newspaper/magazine subscriptions, books	\$13.00	0.61%
38	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	\$73.00	3.35%
39	04	2222	810	02	Dues & Fees-MS	\$65	\$0	\$23	\$11	\$23	\$23	State Library Association	\$0.00	0.00%
40	04	2410	534	02	Postage-MS	\$1,350	\$1,100	\$960	\$999	\$960	\$960	report cards, student records	\$0.00	0.00%
41	04	2410	550	02	Printing-MS	\$450	\$410	\$381	\$255	\$381	\$381	Envelopes, cards, attendance tags	\$0.00	0.00%
42	04	2410	580	02	Travel/Conferences-MS	\$4,613	\$112	\$2,700	\$537	\$2,700	\$2,700	PD for Principals	\$0.00	0.00%
43	04	2410	610	02	General Supplies/Paper-MS	\$1,928	\$1,093	\$1,690	\$1,530	\$1,901	\$2,025	WB Mason, batteries, calendars, boxes, front office supplies	\$124.00	6.52%
44	04	2410	810	02	Fees & Dues-MS	\$1,000	\$2,104	\$2,944	\$2,365	\$2,944	\$2,944	NELMS, NHMLE, NEASC, NHASP, ASCD, NMSA, PLTW	\$0.00	0.00%
45	04	2410	890	02	Reg Ed - Misc MS	\$225	\$104	\$225	\$42	\$475	\$475	Shredding, pop up tent, cards	\$0.00	0.00%
46	04	2490	890	02	Graduation/Assembly Expenses-MS	\$1,800	\$2,561	\$1,800	\$1,506	\$1,800	\$2,048	caps, gowns, diplomas, Awards night, NH Scholar recognition	\$248.00	13.78%
47	04	2725	519	02	Field Trip Transportation-MS	\$2,100	\$0	\$3,800	\$2,715	\$3,800	\$4,725	transportation	\$925.00	24.34%
48	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.)		
49	04	1100	430	03	Repairs & Maintenance Services-HS	\$1,980	\$551	\$2,255	\$727	\$2,695	\$1,705	Pottery wheels, microscopes/balances, sewing machines	(\$990.00)	-36.73%
50	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.	(\$4,162.00)	-17.61%
51	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	\$76.00	2.24%
52	04	1100	731	03	New Equipment-HS	\$5,989	\$4,220	\$6,702	\$3,401	\$6,006	\$9,331	makerspace equipment, robotics	\$3,325.00	55.36%
53	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	\$2,908.00	186.65%
54	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.)	\$0.00	0.00%
55	04	1390	561	03	Vocational Education Tuition-HS	\$10,000	\$10,227	\$15,000	\$3,198	\$13,000	\$18,000	More interest in multiple schools/programs	\$5,000.00	38.46%
56	04	1410	610	03	General Supplies/Paper-HS	\$1,500	\$1,065	\$1,485	\$694	\$2,338	\$2,365	Paper, scripts, musical royalties	\$27.00	1.15%
57	04	1410	810	03	Dues & Fees-HS	\$1,718	\$420	\$2,874	\$811	\$2,755	\$2,755	Awards/NHS/NJHS	\$0.00	0.00%
58	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	\$0.00	0.00%
59	04	1420	330	03	Contracted Services - HS	\$9,625	\$9,625	\$11,000	\$14,579	\$14,300	\$21,687	Field Maintenance, per contract	\$7,387.00	51.66%
60	04	1420	430	03	Repairs & Maintenance Services-HS	\$1,000	\$4,954	\$2,200	\$841	\$12,925	\$15,675	fence, outbuildings, road to soccer field, track repair	\$2,750.00	21.28%
61	04	1420	442	03	Rental of Equipment-HS	\$605	\$847	\$550	\$478	\$550	\$550	Porta potty	\$0.00	0.00%
62	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	\$0.00	0.00%
63	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	\$0.00	0.00%

Wilton-Lyndeborough Cooperative School District
FY 24 Budget - October 11, 2022 School Board/Budget Committee Joint Review
MS/HS Budgets (including Athletics) - As presented 10/11/22
Notes added for November 15, 2022 School Board/Budget Committee meeting

Indicates Athletics Line Items

													Comparing FY24 Request to FY 23 Budget	
		FUNCTION	OBJECT	Source	Description	FY 21 Budget	FY 21 Actual	FY 22 Budget	FY 22 Actual	FY 23 Approved	FY 24 Proposed	NOTES	\$ Difference	% Difference
64	04	1420	731	03	Athletic New Equipment - HS	\$0	\$0	\$0	\$0	\$0	\$5,575	NEW LINE ITEM FOR FY24: Year 1 of 3 plan to replace basketball pulleys/backboards (\$6,000), Baseball scoreboard (\$4,500)	\$5,575.00	---
65	04	1420	735	03	Replacement Equipment-HS	\$0	\$0	\$2,629	\$2,769	\$6,894	\$5,946	Uniforms - GV basketball, GV/BV uniforms, MS soccer uniforms	(\$948.00)	-13.75%
66	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 dinner for scholar athletes, mileage for AD meetings, lodging for spring meeting, flowers for Senior night	\$0.00	0.00%
67	04	1420	890	03	Miscellaneous-HS	\$413	\$403	\$445	\$500	\$404	\$248		(\$156.00)	-38.61%
68	04	1490	810	03	Dues & Fees (Camp Fee)-HS	\$0	\$0	\$0	\$0	\$5,000	\$5,000	HS Trip to Italy	\$0.00	0.00%
69	04	2122	321	03	Contracted Service-HS	\$165	\$0	\$165	\$0	\$165	\$165	Crisis Counseling	\$0.00	0.00%
70	04	2122	323	03	Testing-HS	\$3,850	\$1,857	\$3,850	\$2,088	\$3,850	\$2,750	In District academic testing	(\$1,100.00)	-28.57%
71	04	2122	591	03	Purchased Ser./Private Sources- HS	\$0	\$0	\$0	\$0	\$1,375	\$1,375	In District academic testing	\$0.00	0.00%
72	04	2122	610	03	General Supplies/Paper/Tests-HS	\$2,130	\$1,168	\$2,090	\$827	\$2,145	\$2,145	Gen Supplies -calendar, pencils, office supplies, Red Ribbon Week	\$0.00	0.00%
73	04	2122	810	03	Dues & Fees-HS	\$0	\$0	\$412	\$121	\$412	\$412	ASCA and NHSCA, HS Counselors Assoc.	\$0.00	0.00%
74	04	2134	323	03	Nurses Cont. Svs-HS	\$881	\$0	\$988	\$0	\$1	\$1		\$0.00	0.00%
75	04	2134	430	03	Repairs & Maintenance Services-HS	\$83	\$77	\$83	\$52	\$96	\$96	Calibration- audiometer	\$0.00	0.00%
76	04	2134	610	03	General Supplies/Paper-HS	\$508	\$352	\$498	\$500	\$500	\$509	Nursing supplies	\$9.00	1.80%
77	04	2134	641	02	Nurse Books (HS)	\$0	\$0	\$0	\$0	\$0	\$137	NEW LINE ITEM FOR FY24 for replacing required nursing reference books	\$137.00	---
78	04	2134	810	03	Dues & Fees-HS	\$0	\$0	\$83	\$0	\$83	\$83	NASN Dues and NHSNA	\$0.00	0.00%
79	04	2210	240	03	Tuition Reimbursement-HS	\$5,500	\$5,118	\$5,500	\$3,641	\$5,500	\$5,500	per contract/CBA	\$0.00	0.00%
80	04	2210	290	03	Staff Development-teachers-HS	\$6,875	\$2,430	\$6,875	\$803	\$6,875	\$6,875	per contract/CBA	\$0.00	0.00%
81	04	2210	321	03	Alt 4 Certification - Contracted Svc. HS	\$0	\$0	\$550	\$0	\$550	\$550	Fee for mentor for Alternative Teaching Certificate	\$0.00	0.00%
82	04	2222	430	03	Repairs & Maintenance Services-HS	\$0	\$0	\$55	\$60	\$55	\$55	repairs to books as needed	\$0.00	0.00%
83	04	2222	610	03	General Supplies/Paper-HS	\$83	\$82	\$83	\$76	\$96	\$96	book tape, book covers, call number tags	\$0.00	0.00%
84	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	\$17.00	0.65%
85	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	\$89.00	3.34%
86	04	2222	735	02	Replacement Equipment-MS	\$900	\$888	\$0	\$0	\$0	\$0		\$0.00	---
87	04	2222	735	03	Replacement Equipment-HS	\$1,100	\$1,099	\$0	\$0	\$1	\$1		\$0.00	0.00%
88	04	2222	810	03	Dues & Fees-HS	\$80	\$0	\$27	\$14	\$27	\$27	State Library Association	\$0.00	0.00%
89	04	2410	534	03	Postage-HS	\$1,650	\$1,345	\$1,240	\$1,222	\$1,240	\$1,240	report cards, student records	\$0.00	0.00%
90	04	2410	550	03	Printing-HS	\$550	\$463	\$427	\$312	\$427	\$427	report cards, student records	\$0.00	0.00%
91	04	2410	580	03	Travel/Conferences-HS	\$5,638	\$137	\$3,300	\$649	\$3,300	\$3,300	PD for Principals	\$0.00	0.00%
92	04	2410	610	03	General Supplies/Paper-HS	\$2,357	\$1,336	\$2,309	\$1,870	\$2,324	\$2,475	WB Mason, batteries, calendars, boxes, front office supplies	\$151.00	6.50%
93	04	2410	810	03	Fees & Dues-HS	\$2,000	\$2,571	\$3,599	\$2,890	\$3,599	\$3,599	NELMS, NHMLE, NEASC, NHASP, ASCD, NMSA, PLTW	\$0.00	0.00%
94	04	2410	890	03	Reg Ed - Misc HS	\$275	\$85	\$275	\$42	\$525	\$525	Shredding, pop up tent, cards	\$0.00	0.00%
95	04	2490	890	03	Graduation/Assembly Expenses-HS	\$2,700	\$3,766	\$2,700	\$1,946	\$2,700	\$2,700	caps, gowns, diplomas, Awards night, NH Scholar recognition	\$0.00	0.00%
96	04	2725	519	03	Field Trip Transportation-HS	\$2,900	\$0	\$4,600	\$3,319	\$4,600	\$5,525	transportation	\$925.00	20.11%
97	04	2743	430	03	Vocational Ed Vehicle Lease - HS	\$7,483	\$7,483	\$7,483	\$7,483	\$1	\$1	Lease paid off in FY22	\$0.00	0.00%
98	04	2743	519	03	Vocational Transportation-HS	\$10,500	\$1,633	\$10,500	\$899	\$10,500	\$15,000	increased interest in programs at multiple schools and increased fuel	\$4,500.00	42.86%
99	04	2743	624	03	Vocational Ed Vehicle Gasoline - HS	\$1,200	\$919	\$1,200	\$2,526	\$1,200	\$2,000	increase in fuel costs	\$800.00	66.67%
100	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.)	\$1,000.00	4.42%
						\$281,077	\$190,646	\$302,719	\$205,475	\$334,047	\$376,622	\$22,605 athletics; \$1,000 non-athletic programs	\$42,575.00	12.75%

Wilton-Lyndeborough Cooperative School District
FY 24 Budget - November 15, 2022 School Board/Budget Committee Joint Review
Technology Budget

													Comparing FY24 Request to FY 23 Budget		
		FUNCTION	OBJECT	Source		Description	FY 21 Budget	FY 21 Actual	FY 22 Budget	FY 22 Actual	FY 23 Approved	FY 24 Proposed	NOTES	\$ Difference	% Difference
1	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	-33.33%
2	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	-33.33%
3	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	-33.33%
4	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	-100.00%
5	04	1100	650	02	T	Computer Software - MS TECH	\$2,689	\$3,635	\$5,294	\$5,273	\$10,600	\$14,780	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 i-Ready \$7177.69 Bio Digital \$180	\$4,180	28.28%
6	04	1100	650	02		Computer Software-MS	\$5,891	\$4,360	\$3,621	\$2,237	\$1	\$1	Now included in "T" line Bio Digital \$180	\$0	0.00%
7	04	1100	650	03	T	Computer Software - HS TECH	\$6,091	\$11,473	\$9,074	\$9,076	\$8,600	\$21,705	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 i-Ready \$10407.65	\$13,105	60.38%
8	04	1100	650	03		Computer Software-HS	\$3,345	\$955	\$7,080	\$2,734	\$1	\$1	Now included in "T" line	\$0	0.00%

9	04	1100	650	11	T	Computer Software - FRES TECH	\$12,000	\$8,606	\$2,518	\$10,314	\$14,550	\$25,849	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 i-Readv \$15073.14	\$11,299	43.71%
10	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%
11	04	1100	650	12	T	Computer Software - LCS TECH	\$400	\$435	\$1,133	\$1,704	\$1,840	\$4,086	Adding Planbook Nearpod i-Ready Instructional Pathways	\$2,246	54.97%
12	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%
13	04	1100	731	02	T	New Equipment - MS TECH	\$585	\$680	\$675	\$675	\$395	\$1	No new equipment this year.	-\$394	-39400.00%
14	04	1100	731	03	T	New Equipment - HS TECH	\$715	\$831	\$825	\$825	\$395	\$1	No new equipment this year.	-\$394	-39400.00%
15	04	1100	731	11	T	New Equipment- FRES TECH	\$0	\$0	\$1,500	\$1,500	\$788	\$1	No new equipment this year.	-\$787	-78700.00%
16	04	1100	734	02	T	New Computers - MS TECH	\$1,000	\$0	\$16,000	\$15,698	\$500	\$1	No new equipment this year.	-\$499	-49900.00%
17	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	-459900.00%
18	04	1100	734	11	T	New Computers - FRES TECH	\$200	\$0	\$16,000	\$15,396	\$500	\$1	No new equipment this year.	-\$499	-49900.00%
19	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	38.45%
20	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	66.45%
21	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	62.07%
22	04	2134	650	02	T	Computer Software - MS TECH	\$320	\$320	\$329	\$398	\$420	\$454	SNAP (Nurses' Software)	\$34	7.41%
23	04	2134	650	03	T	Computer Software-HS TECH	\$464	\$464	\$477	\$472	\$420	\$454	SNAP (Nurses' Software)	\$34	7.41%
24	04	2134	650	11	T	Computer Software -FRES TECH	\$671	\$666	\$691	\$688	\$420	\$454	SNAP (Nurses' Software)	\$34	7.41%
25	04	2134	650	12	T	Computer Software - LCS TECH	\$144	\$144	\$148	\$398	\$420	\$454	SNAP (Nurses' Software)	\$34	7.41%
26	04	2222	650	02	T	Computer Software - MS TECH	\$342	\$335	\$366	\$362	\$355	\$383	Destiny renewal (library)	\$28	7.41%
27	04	2222	650	02		Computer Software-MS	\$0	\$0	\$135	\$99	\$1	\$1		\$0	0.00%
28	04	2222	650	03	T	Computer Software - HS TECH	\$418	\$410	\$447	\$446	\$430	\$464	Destiny renewal (library)	\$34	7.41%
29	04	2222	650	03		Computer Software-HS	\$0	\$0	\$165	\$120	\$1	\$1		\$0	0.00%
30	04	2222	650	11	T	Computer Software - FRES TECH	\$760	\$745	\$813	\$1,019	\$785	\$848	Destiny renewal (library)	\$63	7.41%
31	04	2321	650	01		Computer Software-SAU	\$3,000	\$1,556	\$3,100	\$1,587	\$1	\$1		\$0	0.00%
32	04	2321	650	01	T	Computer Software-SAU TECH	\$7,112	\$15,249	\$8,898	\$13,518	\$8,250	\$8,910	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	\$660	7.41%
33	04	2410	650	02	T	Computer Software - MS TECH	\$3,718	\$1,895	\$3,316	\$3,313	\$6,770	\$7,312	Google Suite for Education (pro-rated portion of 8 licenses @ \$43/ea) PowerSchool Report Card Plug in (estimated 5% increase) PowerSchool license \$1,931	\$542	7.41%
34	04	2410	650	03	T	Computer Software - HS TECH	\$4,848	\$2,621	\$4,109	\$4,109	\$4,925	\$5,319	Google Suite for Education (pro-rated portion of 8 licenses @ \$43/ea) PowerSchool Report Card Plug in (estimated 5% increase) PowerSchool license \$1,931	\$394	7.41%
35	04	2410	650	11	T	Computer Software - FRES TECH	\$4,685	\$4,018	\$5,171	\$5,170	\$12,730	\$13,748	Google Suite for Education (pro-rated portion of 8 licenses @ \$43/ea) PowerSchool Report Card Plug in (estimated 5% increase) Power School license \$2,796	\$1,018	7.41%
36	04	2410	650	12	T	Computer Software - LCS TECH	\$681	\$731	\$734	\$728	\$3,680	\$3,974	Google Suite for Education (pro-rated portion of 8 licenses @ \$43/ea) PowerSchool Report Card Plug in (estimated 5% increase) Power School license \$599	\$294	7.41%
37	04	2510	650	01	T	Computer Software- BUS TECH	\$23,927	\$20,524	\$26,201	\$26,199	\$26,201	\$26,201	IV \$23,820, Tyler University \$1,150, Microsoft Licensing \$110	\$0	0.00%

38	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%
39	04	2844	290	01		Professional Dev - Tech Office	\$2,000	\$406	\$2,000	\$1	\$1	\$1		\$0	0.00%
40	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	-199900.00%
41	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	-519900.00%
42	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	-645900.00%
43	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	-847900.00%
44	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	-159900.00%
45	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	99.90%
46	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%
47	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%
48	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%
49	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	-4.55%
50	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	-12.00%
51	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	13.64%
52	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	-10.00%
53	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%
54	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%
55	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%
56	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%
57	04	2844	580	01	T	Travel/Conferences - SAU TECH	\$1,750	\$104	\$1,803	\$190	\$2,000	\$1	Not expecting travel FY24	-\$1,999	-199900.00%
58	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	-233.33%
59	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	-233.33%
60	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	-233.33%
61	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	-233.33%
62	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	-233.33%
63	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	7.41%
64	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	7.41%
65	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	7.41%
66	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	7.41%

67	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	-62.04%
68	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	-602400.00%
69	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	-1199900.00%
70	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	-1719900.00%
71	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	-1679900.00%
72	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	-249.91%
73	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%
							\$373,176	\$337,747	\$466,278	\$337,235	\$388,504	\$353,340		-\$35,164	-9.95%

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

Student Support Services Expense Budget Presentation
To The School Board & Budget Committee
November 15, 2022

The FY'24 Student Support Services expense budget request is **\$1,197,597**. The FY'23 budget amount was **\$1,056,441**. The **gross** increase from FY'23 to FY'24 is **\$141,156 (11.8% increase)**. This increase is inclusive of a **\$118,900** reallocation of the school psychologist salary and benefits from the salary side of the FY'23 budget. When this figure is netted out, the true expense budget figure is **\$1,078,697** and the increase from FY'23 to FY '24 is **\$22,256 (2.1% increase)**

The major changes to the FY'24 budget request are highlighted below:

- Special Education Out of District (OOD) tuitions have decreased by **14.8% (\$57,000)** due to changes in our OOD students. We anticipate new OOD placements for 1 student next year.
- Special education transportation line items have increased by **5% (\$9,974)**. This increase is due to anticipated costs associated with our special education transportation bidding process.
- Speech/Language Pathologists – SLP costs have increased by **28.7% (\$51,449)**. We have seen a surge of both speech related evaluations for younger students as well as an increase in services, mainly at LCS and FRES.

As we have pledged to the School Board & Budget Committee, we purposely work within existing allocations to fund our programs. Any changes in the request from year to year are handled through reallocations and realistic budget increase requests. I am very satisfied with our level of service and fiscal responsibility that this request represents and our ability to limit new positions over the past 3 years.

Summary:

The Student Support Services budget serves a population of students whose needs vary year to year. When preparing for the next school year's needs almost 8 months in advance of the new fiscal year, we use prior data as well as any trends from the state and federal special education laws to develop a fiscally responsible and programmatically relevant budget.

The main driver of the Student Support Services expense budget is Out of District tuitions. While we cannot predict who will move in and move out of district, the OOD request for the FY 24 budget provides for a realistic and responsible request for the upcoming year.

The proposed expense budget reflects as accurate a picture as possible for the Student Support Services needs for FY'24 based upon a review of the data and the needs presented by IEPs.

I look forward to our conversation on November 15th.

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
FY 24 Budget - November 15, 2022 School Board/Budget Committee Joint Review
Student Services/SPED Budget

	FUNCTION	OBJECT	Source	Description	FY 21 Budget	FY 21 Actual	FY 22 Budget	FY 22 Actual	FY 23 Approved	FY 24 Proposed	NOTES
1 04	1210	610	02	General Supplies/Paper/Tests-MS	\$1,000	\$1,000	\$1,000	\$959	\$1,000	\$1,000	Specialized Materials per IEPs
2 04	1210	610	03	General Supplies/Paper/Tests-HS	\$1,500	\$1,500	\$1,000	\$487	\$1,500	\$1,000	Specialized Materials per IEPs
3 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
4 04	1210	610	12	General Supplies/Paper/Tests-LCS	\$900	\$707	\$500	\$89	\$500	\$500	Specialized Materials per IEPs
5 04	1210	641	02	Books & Other Printed Media-MS	\$1,850	\$1,819	\$1,500	\$433	\$1,500	\$1,000	Specialized Materials per IEPs
6 04	1210	641	03	Books & Other Printed Media-HS	\$700	\$687	\$500	\$99	\$500	\$500	Specialized Materials per IEPs
7 04	1210	641	11	Books & Other Printed Media-FRES	\$1,700	\$1,696	\$1,300	\$645	\$1,300	\$1,000	Specialized Materials per IEPs
8 04	1210	641	12	Books & Other Printed Media-LCS	\$600	\$599	\$300	\$1,290	\$400	\$1,000	Specialized Materials per IEPs
9 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
10 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
11 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
12 04	1210	731	03	New Equipment-HS	\$750	\$720	\$500	\$460	\$500	\$500	Specialized Equipment per IEPs
13 04	1210	731	11	New Equipment-FRES	\$750	\$750	\$750	\$600	\$750	\$750	Specialized Equipment per IEPs
14 04	1210	731	12	New Equipment-LCS	\$0	\$0	\$750	\$768	\$750	\$750	Specialized Equipment per IEPs
15 04	1210	733	02	New Furniture & Fixtures-MS	\$750	\$594	\$500	\$489	\$500	\$500	Specialized Equipment per IEPs
16 04	1210	733	12	New Furniture & Fixtures-LCS	\$1,000	\$0	\$0	\$0	\$0	\$500	Specialized Equipment per IEPs
17 04	1210	734	02	SPED tech hardware- MS	\$0	\$0	\$1,000	\$251	\$1,000	\$750	Devices for Students Identified Outside the Grant
18 04	1210	734	03	SPED tech hardware- HS	\$0	\$0	\$1,000	\$251	\$1,000	\$750	Devices for Students Identified Outside the Grant
19 04	1210	734	11	SPED tech hardware- FRES	\$0	\$0	\$1,200	\$251	\$1,200	\$1,000	Devices for Students Identified Outside the Grant
20 04	1210	734	12	SPED tech hardware- LCS	\$0	\$0	\$750	\$251	\$750	\$750	Devices for Students Identified Outside the Grant
21 04	1210	735	03	Replacement Equipment-HS	\$750	\$760	\$500	\$0	\$500	\$500	Replacement Equipment per IEPs
22 04	1210	735	11	Replacement Equipment-FRES	\$750	\$918	\$500	\$0	\$500	\$500	Replacement Equipment per IEP
23 04	1210	810	01	Medicaid Fees-SPED	\$7,000	\$5,471	\$7,000	\$8,060	\$7,000	\$9,000	Medicaid Claim services through MSB
24 04	1212	122	02	SPED Tutors - Summer-MS	\$10,650	\$20,984	\$15,650	\$10,384	\$19,500	\$18,000	Extended Year Services (ESY) for Students
25 04	1212	122	03	SPED Tutors - Summer-HS	\$2,500	\$291	\$4,727	\$10,071	\$9,500	\$8,000	Extended Year Services (ESY) for Students
26 04	1212	122	11	SPED Tutors - Summer-FRES	\$16,245	\$30,286	\$21,245	\$22,722	\$26,500	\$24,000	Extended Year Services (ESY) for Students
27 04	1212	122	12	SPED Tutors - Summer-LCS	\$3,720	\$6,941	\$7,720	\$3,567	\$12,700	\$10,200	Extended Year Services (ESY) for Students
28 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
29 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
30 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
31 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
32 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
33 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
34 04	1290	564	11	Private In & Out of State Tuition-FRES	\$47,000	\$47,000	\$52,000	\$72,599	\$154,000	\$150,000	OOD Special Education Tuitions
35 04	1290	610	02	504 Program Supplies - MS	\$500	\$0	\$500	\$0	\$500	\$500	504 supplies per 504 Plans and ADA Requirements
36 04	1290	610	03	504 Program Supplies - HS	\$500	\$0	\$500	\$0	\$500	\$500	504 supplies per 504 Plans and ADA Requirements
37 04	1290	610	11	504 Program Supplies - FRES	\$500	\$130	\$500	\$500	\$500	\$500	504 supplies per 504 Plans and ADA Requirements
38 04	1290	610	12	504 Program Supplies - LCS	\$500	\$50	\$500	\$24	\$500	\$500	504 supplies per 504 Plans and ADA Requirements
39 04	1290	731	12	504 Program Equipment - LCS	\$1,000	\$0	\$1,000	\$0	\$1,000	\$500	504 supplies per 504 Plans and ADA Requirements
40 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)
41 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
42 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
43 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
44 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
45 04	2142	610	01	General Supplies/Tests/Paper-SPED	\$510	\$469	\$260	\$0	\$260	\$500	General Supplies
46 04	2143	610	11	General Supplies/Tests/Paper-FRES	\$0	\$0	\$0	\$0	\$255	\$250	General Supplies
47 04	2143	610	12	General Supplies/Tests/Paper-LCS	\$0	\$0	\$0	\$0	\$260	\$250	General Supplies
48 04	2149	580	02	BCBA/ABA Travel/Conference - MS	\$500	\$255	\$500	\$270	\$500	\$500	Required PD for Recertification
49 04	2149	580	03	BCBA/ABA Travel/Conference - HS	\$500	\$414	\$500	\$0	\$500	\$500	Required PD for Recertification
50 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
51 04	2149	580	12	BCBA/ABA Travel/Conference - LCS	\$750	\$50	\$750	\$374	\$750	\$500	Required PD for Recertification
52 04	2149	610	02	ABA Therapy Supplies - MS	\$1,250	\$1,157	\$1,000	\$900	\$1,000	\$1,000	General Supplies
53 04	2149	610	11	ABA Therapy Supplies - FRES	\$1,250	\$801	\$1,500	\$1,483	\$1,500	\$1,500	General Supplies
54 04	2149	610	12	ABA Therapy Supplies - LCS	\$1,500	\$1,073	\$1,500	\$1,345	\$1,500	\$1,500	General Supplies
55 04	2152	321	02	S/L Pathologist - Contracted Serv	\$19,500	\$19,474	\$19,890	\$29,451	\$20,387	\$31,500	Contracted Services for IEPs
56 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
57 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
58 04	2152	321	12	S/L Pathologist - Contracted Serv	\$19,500	\$19,482	\$19,890	\$8,246	\$20,387	\$22,500	Contracted Services for IEPs
59 04	2152	610	11	S/L Path Genl Supplies/Paper-FRES	\$1,000	\$668	\$1,000	\$734	\$1,000	\$1,000	General Supplies
60 04	2152	610	12	S/L Path Genl Supplies/Paper-LCS	\$750	\$490	\$750	\$706	\$750	\$750	General Supplies
61 04	2152	641	11	S/L Path Books & Print Media - FRES	\$750	\$495	\$750	\$275	\$750	\$500	General Supplies
62 04	2153	323	02	Audiological Testing Services-MS	\$375	\$0	\$375	\$0	\$375	\$300	Contracted Services for IEPs
63 04	2153	323	03	Audiological Testing Services-HS	\$375	\$0	\$375	\$0	\$375	\$300	Contracted Services for IEPs
64 04	2153	323	11	Audiological Testing Services-FRES	\$500	\$0	\$500	\$0	\$500	\$300	Contracted Services for IEPs
65 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
66 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

Wilton-Lyndeborough Cooperative School District
FY 24 Budget - November 15, 2022 School Board/Budget Committee Joint Review
Student Services/SPED Budget

	FUNCTION	OBJECT	Source	Description	FY 21 Budget	FY 21 Actual	FY 22 Budget	FY 22 Actual	FY 23 Approved	FY 24 Proposed	NOTES
67 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
68 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
69 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
70 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
71 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
72 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
73 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
74 04	2190	323	02	Other Student Support Services-MS	\$3,000	\$3,212	\$3,000	\$3,068	\$3,000	\$3,500	Miscellaneous IEP Needs
75 04	2190	323	03	Other Student Support Services-HS	\$1,500	\$1,495	\$1,500	\$1,429	\$1,500	\$2,000	Miscellaneous IEP Needs
76 04	2190	323	11	Other Student Support Services-FRES	\$2,500	\$2,636	\$2,500	\$2,462	\$2,500	\$2,500	Miscellaneous IEP Needs
77 04	2190	323	12	Other Student Support Services-LCS	\$1,000	\$972	\$1,000	\$700	\$1,000	\$1,000	Miscellaneous IEP Needs
78 04	2332	290	01	Professional Development-SPED	\$1,500	\$0	\$0		\$2,000	\$2,000	PD for Case Managers
79 04	2332	330	01	Professional Services (Legal)-SPED	\$1,000	\$9,484	\$1,000	\$9,081	\$5,000	\$6,000	Legal Counsel
80 04	2332	534	01	Postage-SPED	\$500	\$250	\$500	\$270	\$500	\$500	SAU Postage Allocation
81 04	2332	540	01	Advertising-SPED	\$500	\$431	\$330	\$490	\$431	\$500	Required SPED Legal Notices
82 04	2332	580	01	Travel/Conferences - SPED Admin	\$2,000	\$1,586	\$2,000	\$1,688	\$2,000	\$2,000	PD for Sped Admin
83 04	2332	610	01	General Supplies/Paper-SPED	\$500	\$489	\$500	\$246	\$500	\$500	General Supplies
84 04	2332	810	01	Dues and Fees-SPED	\$200	\$150	\$200	\$150	\$200	\$500	Miscellaneous Dues/Fees
85 04	2722	519	02	SPED Transportation (All)-MS	\$12,941	\$13,044	\$13,303	\$41,134	\$17,458	\$18,331	5% Increase: Contract Out to Bid
86 04	2722	519	03	SPED Transportation (All)-HS	\$72,187	\$65,432	\$74,208	\$47,003	\$81,885	\$85,979	5% Increase: Contract Out to Bid
87 04	2722	519	11	SPED Transportation (All)-FRES	\$60,496	\$60,884	\$62,189	\$55,828	\$78,576	\$82,505	5% Increase: Contract Out to Bid
88 04	2722	519	12	SPED Transportation (All)-LCS	\$12,941	\$20,391	\$13,303	\$49,732	\$21,554	\$22,632	5% Increase: Contract Out to Bid
					\$988,505	\$850,982	\$1,020,901	\$1,064,699	\$1,056,441	\$1,197,597	

\$118,900 of total increase is offset by "savings" in Wages/Benefits portion of budget because School Psychologist was previously budgeted as an employee and is budgeted as a contract service in FY24. Taking that in to consideration, the true increase is \$22,186, or 1.89%

Wilton-Lyndeborough Cooperative School District
FY 24 Budget - November 15, 2022 School Board/Budget Committee Joint Review
Food Service Budget

		FUNCTION	OBJECT	Source	Description	FY 21 Budget	FY 21 Actual	FY 22 Budget	FY 22 Actual	FY 23 Approved	FY 24 Request	NOTES
1	04	3120	112	00	Salaries	\$115,552	\$80,282	\$118,441	\$141,972	\$143,056	\$145,000	Includes all staff
2	04	3120	211	00	Health Insurance	\$19,685	\$2,000	\$20,090	\$2,100	\$21,472	\$2,000	Includes all staff
3	04	3120	212	00	Dental Insurance	\$1,332	\$0	\$1,332	\$825	\$1,494	\$1,600	Includes all staff
4	04	3120	213, 214	00	Life, AD&D, LT Disability	\$250	\$145	\$252	\$35	\$185	\$140	Includes all staff
5	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
6	04	3120	231	00	Retirement	\$4,809	\$5,711	\$6,204	\$11,275	\$7,205	\$10,935	Includes all staff
7	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
8	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
9	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
10	04	3120	430	12	F/Svs Repairs & Maint - LCS	\$500	\$0	\$400	\$576	\$100	\$100	
11	04	3120	580	02	F/Svs Travel & Conf. - MS	\$155	\$226	\$150	\$41	\$150	\$150	
12	04	3120	580	03	F/Svs Travel & Conf. - HS	\$155	\$226	\$150	\$41	\$150	\$150	
13	04	3120	580	11	F/Svs Travel & Conf. - FRES	\$155	\$128	\$150	\$46	\$150	\$150	
14	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
15	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.
16	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.
17	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.
18	04	3120	610	12	F/Svs Non Food Supplies - LCS	\$700	\$614	\$700	\$805	\$850	\$850	Paper plates, utensils, napkins, aluminum foil, etc.
19	04	3120	612	02	F/Svs Office Supplies - MS	\$98	\$14	\$95	\$70	\$50	\$50	
20	04	3120	612	03	F/Svs Office Supplies - HS	\$98	\$14	\$95	\$1,459	\$50	\$50	
21	04	3120	612	11	F/Svc Office Supplies - FRES	\$75	\$11	\$70	\$0	\$50	\$50	
22	04	3120	612	12	F/Svc Office Supplies - LCS	\$30	\$4	\$30	\$0	\$25	\$25	
23	04	3120	613	02	F/Svs Postage & Del - MS	\$73	\$5	\$75	\$0	\$25	\$25	
24	04	3120	613	03	F/Svs Postage & Del - HS	\$73	\$5	\$75	\$0	\$25	\$25	
25	04	3120	613	11	F/Svc Postage & Del - FRES	\$56	\$3	\$60	\$0	\$25	\$25	
26	04	3120	613	12	F/Svc Postage & Del - LCS	\$23	\$1	\$25	\$0	\$25	\$25	
27	04	3120	614	02	F/Svs Uniforms - MS	\$0	\$0	\$0	\$0	\$100	\$250	Aprons
28	04	3120	614	03	F/Svs Uniforms - HS	\$0	\$0	\$0	\$0	\$100	\$250	Aprons
29	04	3120	614	11	F/Svs Uniforms - FRES	\$0	\$0	\$0	\$0	\$0	\$250	Aprons
30	04	3120	615	02	F/Svs Chemicals - MS	\$325	\$21	\$700	\$21	\$700	\$500	
31	04	3120	615	03	F/Svs Chemicals - HS	\$325	\$25	\$700	\$21	\$700	\$500	
32	04	3120	615	11	F/Svs Chemicals - FRES	\$250	\$0	\$400	\$42	\$550	\$250	
33	04	3120	615	12	F/Svc Chemicals - LCS	\$100	\$0	\$200	\$0	\$50	\$50	
34	04	3120	617	02	F/Svs Kitchen Supplies - MS	\$250	\$41	\$250	\$0	\$200	\$200	Purchase of kitchen tools, sheet pans, spatulas, etc.
35	04	3120	617	03	F/Svs Kitchen Supplies - HS	\$250	\$41	\$250	\$0	\$200	\$200	Purchase of kitchen tools, sheet pans, spatulas, etc.
36	04	3120	617	11	F/Svs Kitchen Supplies -FRES	\$0	\$0	\$0	\$0	\$200	\$200	Purchase of kitchen tools, sheet pans, spatulas, etc.
37	04	3120	617	12	F/Svs Kitchen Supplies -LCS	\$0	\$0	\$0	\$0	\$1	\$1	
38	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
39	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
40	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
41	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
42	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
43	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
44	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
45	04	3120	631	12	F/Svc Milk - LCS	\$1,110	\$833	\$1,000	\$2,058	\$1,000	\$2,500	Cost of milk has increased
46	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
47	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
48	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
49	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

Wilton-Lyndeborough Cooperative School District
FY 24 Budget - November 15, 2022 School Board/Budget Committee Joint Review
Food Service Budget

	FUNCTION	OBJECT	Source	Description	FY 21 Budget	FY 21 Actual	FY 22 Budget	FY 22 Actual	FY 23 Approved	FY 24 Request	NOTES
50 04	3120	633	02	F/Svc USDA Commodities - MS	\$512	\$282	\$600	\$152	\$600	\$600	
51 04	3120	633	03	F/Svc USDA Commodities - HS	\$512	\$282	\$600	\$156	\$600	\$600	
52 04	3120	633	11	F/Svc USDA Commodities - FRES	\$394	\$441	\$400	\$210	\$400	\$400	
53 04	3120	633	12	F/Svc USDA Commodities - LCS	\$158	\$0	\$160	\$0	\$160	\$160	
54 04	3120	650	02	F/Svc Software - MS	\$845	\$759	\$1,500	\$596	\$950	\$950	
55 04	3120	650	03	F/Svc Software - HS	\$845	\$759	\$1,500	\$591	\$950	\$950	
56 04	3120	650	11	F/Svc Software - FRES	\$650	\$584	\$750	\$645	\$700	\$700	
57 04	3120	650	12	F/Svc Software - LCS	\$260	\$234	\$300	\$491	\$300	\$300	
58 04	3120	732	02	F/Svc New Equipment -MS	\$0	\$3,620	\$0	\$0	\$0	\$1	
59 04	3120	732	03	F/Svc New Equipment-HS	\$0	\$3,620	\$0	\$0	\$0	\$1	
60 04	3120	732	11	F/Svc New Equipment-FRES	\$0	\$0	\$0	\$0	\$0	\$1	
61 04	3120	732	12	F/Svs New Equipment - LCS	\$0	\$0	\$0	\$0	\$0	\$1	
62 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
63 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
64 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
65 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
66 04	3120	810	02	F/Svs Dues and Fees - MS	\$406	\$273	\$415	\$210	\$415	\$415	
67 04	3120	810	03	F/Svs Dues and Fees - HS	\$406	\$273	\$415	\$210	\$415	\$415	
68 04	3120	810	11	F/Svc Dues & Fees - FRES	\$313	\$210	\$320	\$210	\$320	\$320	
69 04	3120	810	12	F/Svs Dues and Fees - LCS	\$125	\$84	\$125	\$210	\$125	\$125	
70 04	3120	890	02	F/Svs Misc. - MS	\$0	\$0	\$0		\$0	\$0	
71 04	3120	890	03	F/Svs Misc. - HS	\$0	\$0	\$0		\$0	\$0	
72 04	3120	890	11	F/Svs Misc. - FRES	\$0	\$0	\$0		\$0	\$0	
73 04	3120	890	12	F/Svs Misc. - LCS	\$0	\$0	\$0		\$0	\$0	
					\$248,701	\$180,192	\$251,276	\$333,860	\$291,176	\$373,394	

Wilton-Lyndeborough Cooperative School District
FY 24 Budget - November 15, 2022 School Board/Budget Committee Joint Review
Wages/Benefits Budget

							Updated 11/9/22	Comparing FY24 Request to FY 23 Budget	
Wages/Benefits	FY21 Budget	FY21 Actual	FY22 Budget	FY22 Actual	FY23 Approved	FY24 Proposed	NOTES	\$ Difference	% Difference
1100's - Regular Ed									
Salaries	\$ 2,828,164.00	\$ 2,746,739.00	\$ 2,921,653.00	\$ 2,660,670.00	\$ 2,838,226.00	\$ 2,885,452.00	Includes all current positions	\$ 47,226.00	1.66%
Health Insurance	\$ 604,201.00	\$ 498,875.00	\$ 579,996.00	\$ 505,923.00	\$ 568,403.00	\$ 614,616.00	Confirmed rate increase of 4.5% for FY24; Also includes reserve for District-Wide unanticipated Health plan changes	\$ 46,213.00	8.13%
Dental Insurance	\$ 47,926.00	\$ 37,924.00	\$ 38,818.00	\$ 34,660.00	\$ 35,045.00	\$ 36,780.00	Based on current enrollment; confirmed rate increase of 1.1% for FY24	\$ 1,735.00	4.95%
Life, AD&D, LT Disability	\$ 10,337.00	\$ 8,196.00	\$ 9,987.00	\$ 5,280.00	\$ 9,251.00	\$ 8,552.00		\$ (699.00)	-7.56%
FICA/Medi, Worker's Comp, Unemployment	\$ 236,044.00	\$ 216,122.00	\$ 232,898.00	\$ 213,169.00	\$ 233,158.00	\$ 238,345.00		\$ 5,187.00	2.22%
NH Retirement	\$ 457,792.00	\$ 444,687.00	\$ 560,701.00	\$ 518,586.00	\$ 542,700.00	\$ 518,744.00		\$ (23,956.00)	-4.41%
SUBTOTAL	\$ 4,184,464.00	\$ 3,952,543.00	\$ 4,344,053.00	\$ 3,938,288.00	\$ 4,226,783.00	\$ 4,302,489.00		\$ 75,706.00	1.79%
1200's - Special Ed									
Salaries	\$ 758,889.00	\$ 776,716.00	\$ 836,746.00	\$ 716,129.00	\$ 792,495.00	\$ 769,165.00	Includes all current positions	\$ (23,330.00)	-2.94%
Health Insurance	\$ 164,361.00	\$ 138,354.00	\$ 140,322.00	\$ 143,217.00	\$ 168,055.00	\$ 179,140.00	Based on current enrollment; confirmed rate increase of 4.5% for FY24	\$ 11,085.00	6.60%
Dental Insurance	\$ 11,849.00	\$ 8,372.00	\$ 8,576.00	\$ 6,396.00	\$ 8,626.00	\$ 12,815.00	Based on current enrollment; confirmed rate increase of 1.1% for FY24	\$ 4,189.00	48.56%
Life, AD&D, LT Disability	\$ 2,923.00	\$ 2,448.00	\$ 3,055.00	\$ 1,677.00	\$ 2,475.00	\$ 2,572.00		\$ 97.00	3.92%
FICA/Medi, Worker's Comp, Unemployment	\$ 63,673.00	\$ 61,299.00	\$ 69,629.00	\$ 57,744.00	\$ 66,175.00	\$ 63,533.00		\$ (2,642.00)	-3.99%
NH Retirement	\$ 72,603.00	\$ 80,547.00	\$ 102,370.00	\$ 99,631.00	\$ 106,776.00	\$ 97,792.00		\$ (8,984.00)	-8.41%
SUBTOTAL	\$ 1,074,298.00	\$ 1,067,736.00	\$ 1,160,698.00	\$ 1,024,794.00	\$ 1,144,602.00	\$ 1,125,017.00		\$ (19,585.00)	-1.71%
1400's - Co Curricular									
Salaries	\$ 83,523.00	\$ 78,039.00	\$ 83,523.00	\$ 71,270.00	\$ 86,023.00	\$ 104,523.00	Academic and athletic stipends	\$ 18,500.00	21.51%
Health Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	0.00%
Dental Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	0.00%
Life, AD&D, LT Disability	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	0.00%
FICA/Medi, Worker's Comp, Unemployment	\$ 7,399.00	\$ 6,380.00	\$ 7,167.00	\$ 5,748.00	\$ 7,335.00	\$ 8,634.00		\$ 1,299.00	17.71%
NH Retirement	\$ 8,873.00	\$ 9,059.00	\$ 11,535.00	\$ 8,974.00	\$ 18,400.00	\$ 20,332.00		\$ 1,932.00	10.50%
SUBTOTAL	\$ 99,795.00	\$ 93,478.00	\$ 102,225.00	\$ 85,992.00	\$ 111,758.00	\$ 133,489.00		\$ 21,731.00	19.44%
2100's - Student Support Services									
Salaries	\$ 1,019,460.00	\$ 1,001,239.00	\$ 1,001,245.00	\$ 1,062,080.00	\$ 1,140,635.00	\$ 1,124,112.00	Includes all current positions and removes funding for School Psychologist budgeted as Contract Service for FY24	\$ (16,523.00)	-1.45%
Health Insurance	\$ 302,535.00	\$ 259,855.00	\$ 270,199.00	\$ 263,844.00	\$ 296,990.00	\$ 298,492.00	Confirmed rate increase of 4.5% for FY24; allocation for School Psychologist removed for FY24	\$ 1,502.00	0.51%
Dental Insurance	\$ 21,710.00	\$ 17,339.00	\$ 20,048.00	\$ 17,553.00	\$ 20,598.00	\$ 17,200.00	Confirmed rate increase of 1.1% for FY24; allocation for School Psychologist removed for FY24	\$ (3,398.00)	-16.50%
Life, AD&D, LT Disability	\$ 4,049.00	\$ 2,616.00	\$ 3,078.00	\$ 2,359.00	\$ 3,438.00	\$ 2,982.00	Funding for School Psychologist removed for FY24	\$ (456.00)	-13.26%
FICA/Medi, Worker's Comp, Unemployment	\$ 84,346.00	\$ 77,349.00	\$ 82,431.00	\$ 84,671.00	\$ 94,465.00	\$ 93,406.00	Funding for School Psychologist removed for FY24	\$ (1,059.00)	-1.12%
NH Retirement	\$ 126,278.00	\$ 125,802.00	\$ 163,570.00	\$ 169,018.00	\$ 189,590.00	\$ 171,234.00	Funding for School Psychologist removed for FY24	\$ (18,356.00)	-9.68%
SUBTOTAL	\$ 1,558,378.00	\$ 1,484,200.00	\$ 1,540,571.00	\$ 1,599,525.00	\$ 1,745,716.00	\$ 1,707,426.00		\$ (38,290.00)	-2.19%
2200's - Staff Support Services									
Salaries	\$ 146,650.00	\$ 88,763.00	\$ 87,700.00	\$ 161,800.00	\$ 166,250.00	\$ 180,000.00	Includes all current positions	\$ 13,750.00	8.27%
Health Insurance	\$ 31,101.00	\$ 21,678.00	\$ 21,980.00	\$ 25,713.00	\$ 23,865.00	\$ 36,736.00	Based on current enrollment; confirmed rate increase of 4.5% for FY24	\$ 12,871.00	53.93%
Dental Insurance	\$ 2,762.00	\$ 1,588.00	\$ 1,355.00	\$ 1,432.00	\$ 1,435.00	\$ 2,025.00	Based on current enrollment; confirmed rate increase of 1.1% for FY24	\$ 590.00	41.11%
Life, AD&D, LT Disability	\$ 562.00	\$ 316.00	\$ 313.00	\$ 316.00	\$ 335.00	\$ 579.00		\$ 244.00	72.84%
FICA/Medi, Worker's Comp, Unemployment	\$ 12,174.00	\$ 6,992.00	\$ 7,376.00	\$ 13,416.00	\$ 13,725.00	\$ 14,868.00		\$ 1,143.00	8.33%
NH Retirement	\$ 19,739.00	\$ 15,611.00	\$ 18,434.00	\$ 19,296.00	\$ 19,865.00	\$ 35,352.00		\$ 15,487.00	77.96%
SUBTOTAL	\$ 212,988.00	\$ 134,948.00	\$ 137,158.00	\$ 221,973.00	\$ 225,475.00	\$ 269,560.00		\$ 44,085.00	19.55%
2300's - Administrative Services									
Salaries	\$ 297,843.00	\$ 326,171.00	\$ 312,943.00	\$ 306,305.00	\$ 315,480.00	\$ 321,613.00	Includes all current positions	\$ 6,133.00	1.94%
Health Insurance	\$ 42,235.00	\$ 42,209.00	\$ 43,813.00	\$ 22,942.00	\$ 21,905.00	\$ 24,215.00	Based on current enrollment; confirmed rate increase of 4.5% for FY24	\$ 2,310.00	10.55%
Dental Insurance	\$ 5,219.00	\$ 4,720.00	\$ 4,809.00	\$ 3,226.00	\$ 3,235.00	\$ 2,635.00	Based on current enrollment; confirmed rate increase of 1.1% for FY24	\$ (600.00)	-18.55%
Life, AD&D, LT Disability	\$ 1,165.00	\$ 880.00	\$ 964.00	\$ 922.00	\$ 925.00	\$ 646.00		\$ (279.00)	-30.16%
FICA/Medi, Worker's Comp, Unemployment	\$ 24,492.00	\$ 25,982.00	\$ 25,360.00	\$ 25,497.00	\$ 26,530.00	\$ 26,565.00		\$ 35.00	0.13%
NH Retirement	\$ 38,744.00	\$ 42,949.00	\$ 49,524.00	\$ 50,087.00	\$ 58,725.00	\$ 49,773.00		\$ (8,952.00)	-15.24%
SUBTOTAL	\$ 409,698.00	\$ 442,911.00	\$ 437,413.00	\$ 408,979.00	\$ 426,800.00	\$ 425,447.00		\$ (1,353.00)	-0.32%
2400's - School Administrative Services									
Salaries	\$ 417,900.00	\$ 437,147.00	\$ 436,847.00	\$ 418,449.00	\$ 432,131.00	\$ 463,650.00	Includes all current positions	\$ 31,519.00	7.29%
Health Insurance	\$ 62,492.00	\$ 50,304.00	\$ 48,478.00	\$ 101,659.00	\$ 98,592.00	\$ 118,340.00	Confirmed rate increase of 4.5% for FY24; provided additional funds for unknown enrollment for known vacancies	\$ 19,748.00	20.03%

Dental Insurance	\$ 5,309.00	\$ 3,915.00	\$ 3,691.00	\$ 7,562.00	\$ 7,657.00	\$ 8,875.00	Based on current enrollment; confirmed rate increase of 1.1% for FY24	\$ 1,218.00	15.91%
Life, AD&D, LT Disability	\$ 1,713.00	\$ 1,224.00	\$ 2,429.00	\$ 786.00	\$ 1,287.00	\$ 1,226.00		\$ (61.00)	-4.74%
FICA/Medi, Worker's Comp, Unemployment	\$ 34,853.00	\$ 35,416.00	\$ 34,574.00	\$ 33,506.00	\$ 36,003.00	\$ 38,300.00		\$ 2,297.00	6.38%
NH Retirement	\$ 59,594.00	\$ 60,103.00	\$ 74,848.00	\$ 73,633.00	\$ 76,171.00	\$ 77,304.00		\$ 1,133.00	1.49%
SUBTOTAL	\$ 581,861.00	\$ 588,109.00	\$ 600,867.00	\$ 635,595.00	\$ 651,841.00	\$ 707,695.00		\$ 55,854.00	8.57%
2500's - Business Services									
Salaries	\$ 172,345.00	\$ 175,602.00	\$ 174,570.00	\$ 151,851.00	\$ 170,000.00	\$ 177,325.00	Includes all current positions	\$ 7,325.00	4.31%
Health Insurance	\$ 43,932.00	\$ 23,137.00	\$ 6,000.00	\$ 36,714.00	\$ 37,380.00	\$ 42,810.00	Based on current enrollment; confirmed rate increase of 4.5% for FY24	\$ 5,430.00	14.53%
Dental Insurance	\$ 3,263.00	\$ 1,339.00	\$ -	\$ 1,226.00	\$ 1,435.00	\$ 1,515.00	Based on current enrollment; confirmed rate increase of 1.1% for FY24	\$ 80.00	5.57%
Life, AD&D, LT Disability	\$ 693.00	\$ 391.00	\$ 464.00	\$ 167.00	\$ 405.00	\$ 323.00		\$ (82.00)	-20.25%
FICA/Medi, Worker's Comp, Unemployment	\$ 14,196.00	\$ 15,784.00	\$ 14,280.00	\$ 13,079.00	\$ 14,139.00	\$ 14,647.00		\$ 508.00	3.59%
NH Retirement	\$ 25,019.00	\$ 23,137.00	\$ 31,008.00	\$ 25,102.00	\$ 25,464.00	\$ 27,091.00		\$ 1,627.00	6.39%
SUBTOTAL	\$ 259,448.00	\$ 239,390.00	\$ 226,322.00	\$ 228,139.00	\$ 248,823.00	\$ 263,711.00		\$ 14,888.00	5.98%
2600's - Maintenance									
Salaries	\$ 298,892.00	\$ 284,635.00	\$ 312,660.00	\$ 308,397.00	\$ 317,935.00	\$ 328,782.00	Includes all current positions	\$ 10,847.00	3.41%
Health Insurance	\$ 106,458.00	\$ 86,181.00	\$ 93,668.00	\$ 89,429.00	\$ 83,331.00	\$ 96,000.00	Based on current enrollment; confirmed rate increase of 4.5% for FY24	\$ 12,669.00	15.20%
Dental Insurance	\$ 6,250.00	\$ 4,116.00	\$ 4,482.00	\$ 7,102.00	\$ 7,116.00	\$ 7,110.00	Based on current enrollment; confirmed rate increase of 1.1% for FY24	\$ (6.00)	-0.08%
Life, AD&D, LT Disability	\$ 1,208.00	\$ 852.00	\$ 1,175.00	\$ 796.00	\$ 1,080.00	\$ 839.00		\$ (241.00)	-22.31%
FICA/Medi, Worker's Comp, Unemployment	\$ 25,095.00	\$ 27,870.00	\$ 32,418.00	\$ 30,049.00	\$ 32,100.00	\$ 35,017.00		\$ 2,917.00	9.09%
NH Retirement	\$ 23,166.00	\$ 23,705.00	\$ 26,344.00	\$ 31,539.00	\$ 31,456.00	\$ 31,598.00		\$ 142.00	0.45%
SUBTOTAL	\$ 461,069.00	\$ 427,359.00	\$ 470,747.00	\$ 467,312.00	\$ 473,018.00	\$ 499,346.00		\$ 26,328.00	5.57%
2700's - Transportation									
Salaries	\$ 8,023.00	\$ 9,345.00	\$ 11,745.00	\$ 15,916.00	\$ 11,745.00	\$ 16,600.00	CTE transportation, Food Service deliveries to LCS, mail delivery, other as needed	\$ 4,855.00	41.34%
Health Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	0.00%
Dental Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	0.00%
Life, AD&D, LT Disability	\$ 33.00	\$ -	\$ 33.00	\$ -	\$ 33.00	\$ -		\$ (33.00)	-100.00%
FICA/Medi, Worker's Comp, Unemployment	\$ 720.00	\$ 775.00	\$ 999.00	\$ 1,313.00	\$ 975.00	\$ 1,371.00		\$ 396.00	40.62%
NH Retirement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	0.00%
SUBTOTAL	\$ 8,776.00	\$ 10,120.00	\$ 12,777.00	\$ 17,229.00	\$ 12,753.00	\$ 17,971.00		\$ 5,218.00	40.92%
2800's - Technology Services									
Salaries	\$ 127,990.00	\$ 137,614.00	\$ 135,950.00	\$ 140,468.00	\$ 141,847.00	\$ 151,175.00	Includes all current positions	\$ 9,328.00	6.58%
Health Insurance	\$ 9,361.00	\$ 30,080.00	\$ 9,153.00	\$ 42,912.00	\$ 42,012.00	\$ 40,565.00	Based on current enrollment; confirmed rate increase of 4.5% for FY24	\$ (1,447.00)	-3.44%
Dental Insurance	\$ 633.00	\$ 2,058.00	\$ 2,204.00	\$ 2,987.00	\$ 2,992.00	\$ 2,395.00	Based on current enrollment; confirmed rate increase of 1.1% for FY24	\$ (597.00)	-19.95%
Life, AD&D, LT Disability	\$ 515.00	\$ 407.00	\$ 538.00	\$ 153.00	\$ 364.00	\$ 350.00		\$ (14.00)	-3.85%
FICA/Medi, Worker's Comp, Unemployment	\$ 10,732.00	\$ 11,758.00	\$ 11,005.00	\$ 11,882.00	\$ 11,706.00	\$ 12,487.00		\$ 781.00	6.67%
NH Retirement	\$ 14,295.00	\$ 15,190.00	\$ 19,120.00	\$ 19,420.00	\$ 19,952.00	\$ 19,642.00		\$ (310.00)	-1.55%
SUBTOTAL	\$ 163,526.00	\$ 197,107.00	\$ 177,970.00	\$ 217,822.00	\$ 218,873.00	\$ 226,614.00		\$ 7,741.00	3.54%
2999 - SAU Performance Incentives	\$ 59,695.00	\$ -	\$ 10,908.00	\$ -	\$ 1.00	\$ 1.00		\$ -	0.00%
Food Service									
Salaries	\$ 115,552.00	\$ 80,282.00	\$ 118,441.00	\$ 141,972.00	\$ 143,056.00	\$ 145,000.00	Includes all current positions	\$ 1,944.00	1.36%
Health Insurance	\$ 19,685.00	\$ 2,000.00	\$ 20,090.00	\$ 2,100.00	\$ 21,472.00	\$ 2,000.00	Based on current enrollment; confirmed rate increase of 4.5% for FY24	\$ (19,472.00)	-90.69%
Dental Insurance	\$ 1,332.00	\$ -	\$ 1,332.00	\$ 825.00	\$ 1,494.00	\$ 1,600.00	Based on current enrollment; confirmed rate increase of 1.1% for FY24	\$ 106.00	7.10%
Life, AD&D, LT Disability	\$ 250.00	\$ 145.00	\$ 252.00	\$ 35.00	\$ 185.00	\$ 140.00		\$ (45.00)	-24.32%
FICA/Medi, Worker's Comp, Unemployment	\$ 9,573.00	\$ 8,021.00	\$ 11,922.00	\$ 14,187.00	\$ 13,253.00	\$ 11,850.00		\$ (1,403.00)	-10.59%
NH Retirement	\$ 4,809.00	\$ 5,711.00	\$ 6,204.00	\$ 11,275.00	\$ 7,205.00	\$ 10,935.00		\$ 3,730.00	51.77%
SUBTOTAL	\$ 151,201.00	\$ 96,159.00	\$ 158,241.00	\$ 170,394.00	\$ 186,665.00	\$ 171,525.00		\$ (15,140.00)	-8.11%
TOTAL	\$ 9,225,197.00	\$ 8,734,060.00	\$ 9,379,950.00	\$ 9,016,042.00	\$ 9,673,108.00	\$ 9,850,291.00		\$ 177,183.00	1.83%
In addition to the above, the following positions are requested for FY24:									
Additional 3rd Grade teacher at FRES (includes all employer taxes, health, dental)						\$ 90,935.00			
Gifted & Talented program at FRES (~10 hours/week)						\$ 9,745.00			
IT Support Position (currently in ESSER); includes all employer taxes, health, dental						\$ 87,725.00			
Part-Time Custodian (30 hours/wk)						\$ 28,665.00			
						\$ 10,067,361.00		\$ 394,253.00	4.08%

Wilton-Lyndeborough Cooperative School District
FY 24 Budget - November 15, 2022 School Board/Budget Committee Joint Review
Cumulative Budget as of November 15, 2022

												Comparing FY24 Request to FY 23 Budget		
	FUNCTION	OBJECT	Source	Description	FY 21 Budget	FY 21 Actual	FY 22 Budget	FY 22 Actual	FY 23 Approved	FY 24 Proposed	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	\$2,885,452	Includes all current positions	\$47,226	1.66%
2	04	1100	211	00	Health Insurance	\$604,201	\$498,875	\$579,996	\$505,923	\$568,403	\$614,616	Confirmed rate increase of 4.5% for FY24; Also includes reserve for District-Wide unanticipated Health plan changes	\$46,213	8.13%
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	\$238,345		\$5,187	2.22%
6	04	1100	230	00	Retirement	\$457,792	\$444,687	\$560,701	\$518,586	\$542,700	\$518,744		-\$23,956	-4.41%
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	1130	199	11	FY24 ASK: Gifted & Talented Program - FRES	\$0	\$0	\$0	\$0	\$0	\$9,745	~ 10 hours/week. Includes wages, Employer Costs	\$9,745	...
9	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%
10	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%
11	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%
12	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%
13	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%
14	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%
15	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%
16	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	-33.33%
17	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	-33.33%
18	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	-33.33%
19	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	-100.00%
20	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%
21	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%
22	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%
23	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%
24	04	1100	650	02	T Computer Software - MS TECH	\$2,689	\$3,635	\$5,294	\$5,273	\$10,600	\$14,780	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	\$4,180	28.28%
25	04	1100	650	02	Computer Software-MS	\$5,891	\$4,360	\$3,621	\$2,237	\$1	\$1	i-Ready \$7177.69 Now included in "T" line	\$0	0.00%

Wilton-Lyndeborough Cooperative School District
FY 24 Budget - November 15, 2022 School Board/Budget Committee Joint Review
Cumulative Budget as of November 15, 2022

											Comparing FY24 Request to FY 23 Budget				
	FUNCTION	OBJECT	Source		Description	FY 21 Budget	FY 21 Actual	FY 22 Budget	FY 22 Actual	FY 23 Approved	FY 24 Proposed	NOTES	\$ Difference	% Difference	
												Bio Digital \$180 TI-SmartView Emulator Software \$60 TI-84 support \$59 News Show \$75 Final Forms \$300 HS Robotics curriculum \$420 Voces Digital \$420 Final Forms \$200 Booklet \$450 Impact Testing \$631.5 Gizmos \$1317 WeVideo \$1439.4 Adobe Creative Suite \$1576.2 Nearpod \$2747.75			
26	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	\$13,105	60.38%
27	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			
28	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	\$11,299	43.71%
29	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			
30	04	1100	650	12	T	Computer Software - LCS TECH	\$400	\$435	\$1,133	\$1,704	\$1,840	\$4,086	i-Ready Instructional Pathways	\$2,246	54.97%
31	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%
32	04	1100	731	02		New Equipment-MS	\$2,773	\$2,183	\$2,932	\$2,618	\$4,261	\$7,917	Makerspace equipment, robotics	\$3,656	85.80%
33	04	1100	731	03		New Equipment-HS	\$5,989	\$4,220	\$6,702	\$3,401	\$6,006	\$9,331	makerspace equipment, robotics	\$3,325	55.36%
34	04	1100	731	02	T	New Equipment - MS TECH	\$585	\$680	\$675	\$675	\$395	\$1	No new equipment this year.	-\$394	-39400.00%
35	04	1100	731	03	T	New Equipment - HS TECH	\$715	\$831	\$825	\$825	\$395	\$1	No new equipment this year.	-\$394	-39400.00%
36	04	1100	731	11	T	New Equipment- FRES TECH	\$0	\$0	\$1,500	\$1,500	\$788	\$1	No new equipment this year.	-\$787	-78700.00%
												Sensory hallways were purchased last year and will last approximately 4 years			
37	04	1100	733	11		New Equipment-FRES	\$2,693	\$2,619	\$2,790	\$2,587	\$3,000	\$1	when laid down before multiple wax layers	-\$2,999	-99.97%
38	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%
39	04	1100	734	02	T	New Computers - MS TECH	\$1,000	\$0	\$16,000	\$15,698	\$500	\$1	No new equipment this year.	-\$499	-49900.00%
40	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	-45990.00%
41	04	1100	734	11	T	New Computers - FRES TECH	\$200	\$0	\$16,000	\$15,396	\$500	\$1	No new equipment this year.	-\$499	-49900.00%
42	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%
43	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%
44	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%
45	04	1100	735	12		Replacement Equipment-LCS	\$1,000	\$919	\$500	\$185	\$1	\$683	Reading Letters Library Carpet (not a need, but a want)	\$682	...
46	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	38.45%
47	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	66.45%
48	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	62.07%
49	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%
50	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%
51	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%
												Spelling Bee, National Geographic Bee, Planbook for all teachers; occurs annually	\$52	11.38%	
52	04	1100	810	11		Dues/Memberships-FRES	\$623	\$129	\$1,246	\$0	\$457	\$509		\$52	11.38%
53	04	1200	112	00		Special Ed Salaries	\$758,889	\$776,716	\$836,746	\$716,129	\$792,495	\$769,165	Includes all current positions, SPED tutors, ESY program	-\$23,330	-2.94%
54	04	1200	211	00		Health Insurance	\$164,361	\$138,354	\$140,322	\$143,217	\$168,055	\$179,140	Based on current enrollment; confirmed rate increase of 4.5% for FY24	\$11,085	6.60%
55	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%
56	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%
57	04	1200	20, 250, 26	00		Fica/Medi, Worker's Comp, Unemployment	\$63,673	\$61,299	\$69,629	\$57,744	\$66,175	\$63,533		-\$2,642	-3.99%
58	04	1200	230	00		Retirement	\$72,603	\$80,547	\$102,370	\$99,631	\$106,776	\$97,792		-\$8,984	-8.41%
59	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%
60	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%
61	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%
62	04	1210	610	12		General Supplies/Paper/Tests-LCS	\$900	\$707	\$500	\$89	\$500	\$500	Specialized Materials per IEPs	\$0	0.00%
63	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%
64	04	1210	641	03		Books & Other Printed Media-HS	\$700	\$687	\$500	\$99	\$500	\$500	Specialized Materials per IEPs	\$0	0.00%

Wilton-Lyndeborough Cooperative School District
FY 24 Budget - November 15, 2022 School Board/Budget Committee Joint Review
Cumulative Budget as of November 15, 2022

											Comparing FY24 Request to FY 23 Budget			
FUNCTION		OBJECT	Source	Description	FY 21 Budget	FY 21 Actual	FY 22 Budget	FY 22 Actual	FY 23 Approved	FY 24 Proposed	NOTES	\$ Difference	% Difference	
65	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%
66	04	1210	641	12	Books & Other Printed Media-LCS	\$600	\$599	\$300	\$1,290	\$400	\$1,000	Specialized Materials per IEPs	\$600	150.00%
67	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%
68	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%
69	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%
70	04	1210	731	03	New Equipment-HS	\$750	\$720	\$500	\$460	\$500	\$500	Specialized Equipment per IEPs	\$0	0.00%
71	04	1210	731	11	New Equipment-FRES	\$750	\$750	\$750	\$600	\$750	\$750	Specialized Equipment per IEPs	\$0	0.00%
72	04	1210	731	12	New Equipment-LCS	\$0	\$0	\$750	\$768	\$750	\$750	Specialized Equipment per IEPs	\$0	0.00%
73	04	1210	733	02	New Furniture & Fixtures-MS	\$750	\$594	\$500	\$489	\$500	\$500	Specialized Equipment per IEPs	\$0	0.00%
74	04	1210	733	12	New Furniture & Fixtures-LCS	\$1,000	\$0	\$0	\$0	\$0	\$500	Specialized Equipment per IEPs	\$500	---
75	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%
76	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%
77	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%
78	04	1210	734	12	SPED tech hardware- LCS	\$0	\$0	\$750	\$251	\$750	\$750	Devices for Students Identified Outside the Grant	\$0	0.00%
79	04	1210	735	03	Replacement Equipment-HS	\$750	\$760	\$500	\$0	\$500	\$500	Replacement Equipment per IEPs	\$0	0.00%
80	04	1210	735	11	Replacement Equipment-FRES	\$750	\$918	\$500	\$0	\$500	\$500	Replacement Equipment per IEP	\$0	0.00%
81	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%
86	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%
87	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%
88	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%
89	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%
90	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%
91	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%
92	04	1290	564	11	Private In & Out of State Tuition-FRES	\$47,000	\$47,000	\$52,000	\$72,599	\$154,000	\$150,000	OOD Special Education Tuitions	-\$4,000	-2.60%
93	04	1290	610	02	504 Program Supplies - MS	\$500	\$0	\$500		\$500	\$500	504 supplies per 504 Plans and ADA Requirements	\$0	0.00%
94	04	1290	610	03	504 Program Supplies - HS	\$500	\$0	\$500		\$500	\$500	504 supplies per 504 Plans and ADA Requirements	\$0	0.00%
95	04	1290	610	11	504 Program Supplies - FRES	\$500	\$130	\$500		\$500	\$500	504 supplies per 504 Plans and ADA Requirements	\$0	0.00%
96	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%
97	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%
98	04	1390	561	03	Vocational Education Tuition-HS	\$10,000	\$10,227	\$15,000	\$3,198	\$13,000	\$18,000	More interest in multiple schools/programs	\$5,000	38.46%
99	04	1400	112	00	Co-Curricular Wages	\$83,523	\$78,039	\$83,523	\$71,270	\$86,023	\$104,523	Academic and athletic stipends	\$18,500	21.51%
100	04	1400	211	00	Health Insurance	\$0	\$0	\$0	\$0	\$0	\$0		\$0	--
101	04	1400	212	00	Dental Insurance	\$0	\$0	\$0	\$0	\$0	\$0		\$0	--
102	04	1400	213, 214	00	Life, AD&D, LT Disability	\$0	\$0	\$0	\$0	\$0	\$0		\$0	--
103	04	1400	20, 250, 26	00	Fica/Medi, Worker's Comp, Unemployment	\$7,399	\$6,380	\$7,167	\$5,748	\$7,335	\$8,634		\$1,299	17.71%
104	04	1400	230	00	Retirement	\$8,873	\$9,059	\$11,535	\$8,974	\$18,400	\$20,332		\$1,932	10.50%
105	04	1410	610	02	General Supplies/Paper-MS	\$1,000	\$871	\$1,215	\$391	\$1,912	\$1,935	Paper, scripts, musical royalties	\$23	1.20%
106	04	1410	610	03	General Supplies/Paper-HS	\$1,500	\$1,065	\$1,485	\$594	\$2,338	\$2,365	Paper, scripts, musical royalties	\$27	1.15%
107	04	1410	810	02	Dues & Fees-MS	\$716	\$344	\$3,758	\$663	\$2,255	\$2,255	Music festival, NHS/NJHS, HOBY, Robotics, Science Olympiad, Geo Bee	\$0	0.00%
108	04	1410	810	03	Dues & Fees-HS	\$1,718	\$420	\$2,874	\$811	\$2,755	\$2,755	Awards/NHS/NJHS	\$0	0.00%
109	04	1410	890	02	Miscellaneous-MS	\$220	\$204	\$248	\$0	\$248	\$248	Awards/NHS/NJHS	\$0	0.00%
110	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%
111	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%
112	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%
113	04	1420	430	02	Repairs & Maintenance Services-MS	\$2,000	\$4,054	\$1,800	\$688	\$10,575	\$12,825	Fence, outbuildings, road to soccer field, track repair	\$2,250	21.28%
114	04	1420	430	03	Repairs & Maintenance Services-HS	\$1,000	\$4,954	\$2,200	\$841	\$12,925	\$15,675	Fence, outbuildings, road to soccer field, track repair	\$2,750	21.28%
115	04	1420	442	02	Rental of Equipment-MS	\$495	\$693	\$450	\$391	\$450	\$450	Porta potty	\$0	0.00%
116	04	1420	442	03	Rental of Equipment-HS	\$605	\$847	\$550	\$478	\$550	\$550	Porta potty	\$0	0.00%
117	04	1420	591	02	Purch. Services/Private Sources- MS	\$10,698	\$6,750	\$9,390	\$5,830	\$10,761	\$10,761	Officials, police coverage, FinalForms	\$0	0.00%
118	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%
119	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%
120	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%
121	04	1420	731	03	Athletic New Equipment - MS	\$0	\$0	\$0	\$0	\$0	\$4,725	NEW LINE ITEM FOR FY24: Year 1 of 3 plan to replace basketball pulleys/backboards (\$6,000), Baseball scoreboard (\$4,500)	\$4,725	---
122	04	1420	731	03	Athletic New Equipment - HS	\$0	\$0	\$0	\$0	\$0	\$5,575	NEW LINE ITEM FOR FY24: Year 1 of 3 plan to replace basketball pulleys/backboards (\$6,000), Baseball scoreboard (\$4,500)	\$5,575	---
123	04	1420	735	02	Replacement Equipment-MS	\$0	\$0	\$2,396	\$2,433	\$5,631	\$4,865	Uniforms - GV basketball, GV/BV uniforms, MS soccer uniforms	-\$766	-13.60%
124	04	1420	735	03	Replacement Equipment-HS	\$0	\$0	\$2,629	\$2,769	\$6,894	\$5,946	Uniforms - GV basketball, GV/BV uniforms, MS soccer uniforms	-\$948	-13.75%
125	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%
126	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%
127	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%
128	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%
129	04	1430	610	02	Summer School Supplies - MS	\$500	\$0	\$500	\$0	\$500	\$500	Curriculum support materials	\$0	0.00%
130	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%
131	04	1490	810	03	Dues & Fees (Camp Fee)-HS	\$0	\$0	\$0	\$0	\$5,000	\$5,000	HS Trip to Italy	\$0	0.00%
132	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%
133	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%
134	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%

Wilton-Lyndeborough Cooperative School District
FY 24 Budget - November 15, 2022 School Board/Budget Committee Joint Review
Cumulative Budget as of November 15, 2022

											Comparing FY24 Request to FY 23 Budget			
	FUNCTION	OBJECT	Source	Description	FY 21 Budget	FY 21 Actual	FY 22 Budget	FY 22 Actual	FY 23 Approved	FY 24 Proposed	NOTES	\$ Difference	% Difference	
135	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%
136	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%
137	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%
138	04	2122	321	02	Contracted Service-MS	\$135	\$0	\$135	\$0	\$135	\$135	Crisis Counseling	\$0	0.00%
139	04	2122	321	03	Contracted Service-HS	\$165	\$0	\$165	\$0	\$165	\$165	Crisis Counseling	\$0	0.00%
140	04	2122	323	02	Testing-MS	\$3,150	\$1,068	\$3,150	\$641	\$3,150	\$2,250	In District academic testing	-\$900	-28.57%
141	04	2122	323	03	Testing-HS	\$3,850	\$1,857	\$3,850	\$2,088	\$3,850	\$2,750	In District academic testing	-\$1,100	-28.57%
142	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%
143	04	2122	323	12	Testing-LCS	\$100	\$0	\$1,750	\$0	\$1	\$1	At this time there are no anticipated needs	\$0	0.00%
144	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%
145	04	2122	591	03	Purchased Ser./Private Sources- HS	\$0	\$0	\$0	\$0	\$1,375	\$1,375	In District academic testing	\$0	0.00%
146	04	2122	610	02	General Supplies/Paper/Tests-MS	\$1,745	\$957	\$1,710	\$677	\$1,755	\$1,755	Counseling office, general supplies,	\$0	0.00%
147	04	2122	610	03	General Supplies/Paper/Tests-HS	\$2,130	\$1,168	\$2,090	\$827	\$2,145	\$2,145	Gen Supplies -calendar, pencils, office supplies, Red Ribbon Week	\$0	0.00%
148	04	2122	610	11	General Supplies/Paper/Tests-FRES	\$311	\$278	\$250	\$239	\$250	\$250	General Supplies - calendar, pencils, office supplies	\$0	0.00%
149	04	2122	641	02	Books & Other Printed Media- MS	\$0	\$0	\$1,000	\$0	\$1	\$1		\$0	0.00%
150	04	2122	641	11	Books & Other Printed Media- FRES	\$0	\$0	\$350	\$354	\$200	\$200	Counseling pamphlets, media, etc.	\$0	0.00%
151	04	2122	810	02	Dues & Fees-MS	\$0	\$0	\$338	\$108	\$338	\$338	ASCA and NHSCA MS Counselors Assoc.	\$0	0.00%
152	04	2122	810	03	Dues & Fees-HS	\$0	\$0	\$412	\$121	\$412	\$412	ASCA and NHSCA, HS Counselors Assoc.	\$0	0.00%
153	04	2122	810	11	Dues & Fees- FRES	\$0	\$0	\$179	\$129	\$179	\$179	ASCA and NHSCA	\$0	0.00%
154	04	2134	323	02	Nurses Cont. Svs-MS	\$881	\$0	\$809	\$0	\$1	\$1		\$0	0.00%
155	04	2134	323	03	Nurses Cont. Svs-HS	\$881	\$0	\$988	\$0	\$1	\$1		\$0	0.00%
156	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%
157	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%
158	04	2134	430	02	Repairs & Maintenance Services-MS	\$68	\$63	\$68	\$42	\$79	\$79	Calibration- audiometer	\$0	0.00%
159	04	2134	430	03	Repairs & Maintenance Services-HS	\$83	\$77	\$83	\$52	\$96	\$96	Calibration- audiometer	\$0	0.00%
160	04	2134	430	11	Repairs & Maintenance Services-FRES	\$250	\$140	\$220	\$0	\$400	\$400	Calibration- audiometer, scale	\$0	0.00%
161	04	2134	430	12	Repairs & Maintenance Services-LCS	\$195	\$111	\$220	\$140	\$200	\$200	medical equipment calibration (cuffs and audiometer)	\$0	0.00%
162	04	2134	610	02	General Supplies/Paper-MS	\$412	\$288	\$407	\$409	\$410	\$417	Nursing supplies	\$7	1.71%
163	04	2134	610	03	General Supplies/Paper-HS	\$508	\$352	\$498	\$500	\$500	\$509	Nursing supplies	\$9	1.80%
164	04	2134	610	11	General Supplies/Paper-FRES	\$1,200	\$1,046	\$1,145	\$1,012	\$690	\$995	Nursing supplies	\$305	44.22%
165	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%
166	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	...
167	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	...
168	04	2134	650	02	Computer Software - MS TECH	\$320	\$320	\$329	\$398	\$420	\$454	SNAP (Nurses' Software)	\$34	7.41%
169	04	2134	650	03	Computer Software-HS TECH	\$464	\$464	\$477	\$472	\$420	\$454	SNAP (Nurses' Software)	\$34	7.41%
170	04	2134	650	11	Computer Software -FRES TECH	\$671	\$666	\$691	\$688	\$420	\$454	SNAP (Nurses' Software)	\$34	7.41%
171	04	2134	650	12	Computer Software - LCS TECH	\$144	\$144	\$148	\$398	\$420	\$454	SNAP (Nurses' Software)	\$34	7.41%
172	04	2134	731	11	New Equipment-FRES	\$0	\$0	\$123	\$130	\$239	\$1,223	Stethoscope (\$63), audiometer (\$1,160)	\$984	411.72%
173	04	2134	731	12	New Equipment-LCS	\$0	\$0	\$400	\$403	\$345	\$25	Pediatric and Infant BP	-\$320	-92.75%
174	04	2134	735	12	Replacement Equipment-LCS	\$0	\$0	\$335	\$348	\$1	\$427	First Aid Backpacks for all emergency backpacks	\$426	...
175	04	2134	810	02	Dues & Fees-MS	\$0	\$0	\$68	\$0	\$68	\$68	NASN Dues and NHSNA	\$0	0.00%
176	04	2134	810	03	Dues & Fees-HS	\$0	\$0	\$83	\$0	\$83	\$83	NASN Dues and NHSNA	\$0	0.00%
177	04	2134	810	11	Dues & Fees-FRES	\$0	\$2	\$150	\$0	\$125	\$125	NASN Dues and NHSNA	\$0	0.00%
178	04	2134	810	12	Dues & Fees-LCS	\$0	\$0	\$150	\$0	\$150	\$150	NASN Dues and NHSNA	\$0	0.00%
179	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	...
180	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%
181	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%
182	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%
183	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%
184	04	2142	610	01	General Supplies/Tests/Paper-SPED	\$510	\$469	\$260	\$0	\$260	\$500	General Supplies	\$240	92.31%
185	04	2143	610	11	General Supplies/Tests/Paper-FRES	\$0	\$0	\$0	\$0	\$255	\$250	General Supplies	-\$5	-1.96%
186	04	2143	610	12	General Supplies/Tests/Paper-LCS	\$0	\$0	\$0	\$0	\$260	\$250	General Supplies	-\$10	-3.85%
187	04	2149	580	02	BCBA/ABA Travel/Conference - MS	\$500	\$255	\$500	\$270	\$500	\$500	Required PD for Recertification	\$0	0.00%
188	04	2149	580	03	BCBA/ABA Travel/Conference - HS	\$500	\$414	\$500	\$0	\$500	\$500	Required PD for Recertification	\$0	0.00%
189	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%
190	04	2149	580	12	BCBA/ABA Travel/Conference - LCS	\$750	\$750	\$750	\$374	\$750	\$500	Required PD for Recertification	-\$250	-33.33%
191	04	2149	610	02	ABA Therapy Supplies - MS	\$1,250	\$1,157	\$1,000	\$900	\$1,000	\$1,000	General Supplies	\$0	0.00%
192	04	2149	610	11	ABA Therapy Supplies - FRES	\$1,250	\$801	\$1,500	\$1,483	\$1,500	\$1,500	General Supplies	\$0	0.00%
193	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%
194	04	2152	321	02	S/L Pathologist - Contracted Serv	\$19,500	\$19,474	\$19,890	\$29,451	\$20,387	\$31,500	Contracted Services for IEPs	\$11,113	54.51%
195	04	2152	321	03	S/L Pathologist - Cont. ServiceE- HS	\$12,500	\$15,487	\$12,750	\$25,387	\$13,069	\$26,500	Contracted Services for IEPs	\$13,431	102.77%
196	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%
197	04	2152	321	12	S/L Pathologist - Contracted Serv	\$19,500	\$19,482	\$19,890	\$8,246	\$20,387	\$22,500	Contracted Services for IEPs	\$2,113	10.36%
198	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%
199	04	2152	610	12	S/L Path Genl Supplies/Paper-LCS	\$750	\$490	\$750	\$706	\$750	\$750	General Supplies	\$0	0.00%
200	04	2152	641	11	S/L Path Books & Print Media - FRES	\$750	\$495	\$750	\$275	\$750	\$500	General Supplies	-\$250	-33.33%
201	04	2153	323	02	Audiological Testing Services-MS	\$375	\$0	\$375	\$0	\$375	\$300	Contracted Services for IEPs	-\$75	-20.00%
202	04	2153	323	03	Audiological Testing Services-HS	\$375	\$0	\$375	\$0	\$375	\$300	Contracted Services for IEPs	-\$75	-20.00%
203	04	2153	323	11	Audiological Testing Services-FRES	\$500	\$0	\$500	\$0	\$500	\$300	Contracted Services for IEPs	-\$200	-40.00%
204	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%
205	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%
206	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%
207	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
FY 24 Budget - November 15, 2022 School Board/Budget Committee Joint Review
Cumulative Budget as of November 15, 2022

											Comparing FY24 Request to FY 23 Budget	
FUNCTION	OBJECT	Source	Description	FY 21 Budget	FY 21 Actual	FY 22 Budget	FY 22 Actual	FY 23 Approved	FY 24 Proposed	NOTES	\$ Difference	% Difference
208 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%
209 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%
210 04	2190	321 02	Reading Spec Cont. Svs-MS	\$15,500	\$16,157	\$15,610	\$12,797	\$16,205	\$18,500	Contracted Services for IEPs	\$2,295	14.16%
211 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%
212 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%
213 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%
214 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%
215 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%
216 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%
217 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%
218 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%
219 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%
220 04	2200	213, 214 00	Life, AD&D, LT Disability	\$562	\$316	\$313	\$316	\$335	\$579		\$244	72.84%
221 04	2200	20, 250, 214 00	FICA/Medi, Worker's Comp, Unemployment	\$12,174	\$6,992	\$7,376	\$13,416	\$13,725	\$14,868		\$1,143	8.33%
222 04	2200	230 00	NH Retirement	\$19,739	\$15,611	\$18,434	\$19,296	\$19,865	\$35,352		\$15,487	77.96%
223 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%
224 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%
225 04	2210	240 11	Tuition Reimbursement-FRES	\$6,000	\$11,207	\$6,000	\$3,762	\$6,000	\$6,000	Course reimbursement per WCLTA CBA	\$0	0.00%
226 04	2210	240 12	Tuition Reimbursement-LCS	\$3,000	\$0	\$3,000	\$0	\$3,000	\$3,000	Per Collective Bargaining Agreement	\$0	0.00%
227 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%
228 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%
229 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%
230 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%
231 04	2210	291 11	Staff Development-support-FRES	\$600	\$0	\$600	\$85	\$600	\$600	Per Collective Bargaining Agreement	\$0	0.00%
232 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%
233 04	2210	321 02	Alt 4 Certification - Contracted Svc. MS	\$0	\$0	\$450	\$0	\$450	\$450	Fee for mentor for Alternative Teaching Certificate	\$0	0.00%
234 04	2210	321 03	Alt 4 Certification - Contracted Svc. HS	\$0	\$0	\$550	\$0	\$550	\$550	Fee for mentor for Alternative Teaching Certificate	\$0	0.00%
235 04	2212	290 02	Instr. & Curriculum Development-MS	\$0	\$1,500	\$0	\$0	\$750	\$750	3 days worth of work, continued focus on math instruction and strengthening vertical alignment; \$250 per 6-hour day for no more than 3 days per CBA	\$0	0.00%
236 04	2212	290 03	Instr. & Curriculum Development-HS	\$445	\$1,500	\$0	\$1,500	\$1,750	\$1,750	7 days worth of work, continued focus on math instruction and strengthening vertical alignment; \$250 per 6-hour day for no more than 3 days per CBA	\$0	0.00%
237 04	2212	290 04	Curriculum Coord Professional Development	\$0	\$1,500	\$0	\$0	\$1,500	\$1,500	Educational Leadership Coursework	\$0	0.00%
238 04	2212	290 11	Instr. & Curriculum Development-FRE	\$64	\$1,500	\$938	\$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%
239 04	2212	290 12	Instr. & Curriculum Development-LCS	\$52	\$500	\$0	\$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%
240 04	2212	321 01	Curriculum Coordinator Cont Svc.	\$0	\$0	\$0	\$70,000	\$1	\$1	Position is now budgeted as an employee and not a contracted service provider	\$0	0.00%
241 04	2212	322 02	Prof. Svc.s for PD-MS	\$1,041	\$2,000	\$0	\$3,000	\$2,000	\$2,000	Focus on Math/Reading Instructional Strategies	\$0	0.00%
242 04	2212	322 03	Prof. Services for PD - HS	\$150	\$1,000	\$0	\$3,000	\$2,000	\$2,000	Focus on Math/Reading Instructional Strategies	\$0	0.00%
243 04	2212	322 11	Prof. Services for PD - FRES	\$133	\$6,000	\$3,500	\$3,000	\$10,000	\$6,000	Responsive Classroom/ Focus on Reading/Math Instructional Strategies	-\$4,000	-40.00%
244 04	2212	322 12	Prof. Services for PD - LCS	\$0	\$2,000	\$0	\$2,000	\$2,000	\$2,000	Responsive Classroom/ Focus on Reading/Math Instructional Strategies	\$0	0.00%
245 04	2212	580 01	Travel/Conferences - Curriculum Coo	\$0	\$1,500	\$0	\$1,500	\$1,500	\$1,800	ASCD Leadership Conference (\$900), Christa McAuliffe Conference (\$350),	\$300	20.00%
246 04	2212	610 01	Curr. Coord. Supplies	\$0	\$250	\$0	\$250	\$200	\$200	NHSA Conference (\$300); Increased cost of travel	\$0	0.00%
247 04	2212	649 01	Curriculum Coord Professional Books	\$928	\$50	\$0	\$300	\$300	\$300	Flip charts, markers, post-its	\$0	0.00%
248 04	2212	649 02	Curriculum Coord Professional Books	\$0	\$0	\$0	\$0	\$300	\$300	Professional Literature	\$0	0.00%
249 04	2212	649 03	Curriculum Coord Professional Books	\$0	\$0	\$0	\$0	\$300	\$300	Book Study groups	\$0	0.00%
250 04	2212	810 01	Curriculum Coord Dues and Fees	\$928	\$1,224	\$0	\$1,300	\$1,200	\$1,300	Book Study groups	\$100	8.33%
251 04	2222	430 02	Repairs & Maintenance Services-MS	\$0	\$0	\$45	\$49	\$45	\$45	NHSA Fees (\$930), ASCD (\$239), Pending increase in membership dues	\$0	0.00%
252 04	2222	430 03	Repairs & Maintenance Services-HS	\$0	\$0	\$55	\$60	\$55	\$55	repairs to books as needed	\$0	0.00%
253 04	2222	610 02	General Supplies/Paper-MS	\$68	\$67	\$68	\$62	\$79	\$79	repairs to books as needed	\$0	0.00%
254 04	2222	610 03	General Supplies/Paper-HS	\$83	\$82	\$83	\$76	\$96	\$96	book tape, book covers, call number tags	\$0	0.00%
255 04	2222	610 11	General Supplies/Paper-FRES	\$253	\$181	\$243	\$193	\$193	\$250	book tape, book covers, call number tags	\$57	29.53%
256 04	2222	641 02	Books & Other Printed Media-MS	\$1,000	\$884	\$1,350	\$1,226	\$2,129	\$2,142	General Supplies for the library	\$13	0.61%
257 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%
258 04	2222	641 11	Books & Other Printed Media-FRES	\$1,000	\$891	\$2,000	\$1,500	\$1,500	\$1,500	Newspaper/magazine subscriptions, books	\$0	0.00%
259 04	2222	649 02	Other Information Resources-MS	\$2,250	\$2,222	\$2,205	\$2,063	\$2,177	\$2,250	Newspapers, magazines, books & ebooks	\$73	3.35%
260 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%
261 04	2222	649 11	Other Information Resources-FRES	\$176	\$0	\$176	\$176	\$176	\$283	Data bases for student research- annual subscription	\$107	60.80%
262 04	2222	650 02	Computer Software - MS TECH	\$342	\$335	\$366	\$362	\$355	\$383	Rivistas magazines, time for kids, etc.	\$28	7.41%
263 04	2222	650 02	Computer Software-MS	\$0	\$0	\$135	\$99	\$1	\$1	Destiny renewal (library)	\$0	0.00%
264 04	2222	650 03	Computer Software - HS TECH	\$418	\$410	\$447	\$446	\$430	\$464	Destiny renewal (library)	\$34	7.41%
265 04	2222	650 03	Computer Software-HS	\$0	\$0	\$165	\$120	\$1	\$1	Destiny renewal (library)	\$0	0.00%
266 04	2222	650 11	Computer Software - FRES TECH	\$760	\$745	\$813	\$1,019	\$785	\$848	Destiny renewal (library)	\$63	7.41%
267 04	2222	735 02	Replacement Equipment-MS	\$900	\$888	\$0	\$0	\$0	\$0		\$0	...
268 04	2222	735 03	Replacement Equipment-HS	\$1,100	\$1,099	\$0	\$0	\$1	\$1		\$0	0.00%
269 04	2222	810 02	Dues & Fees-MS	\$65	\$0	\$23	\$11	\$23	\$23		\$0	0.00%
270 04	2222	810 03	Dues & Fees-HS	\$80	\$0	\$27	\$14	\$27	\$27	State Library Association	\$0	0.00%
271 04	2300	112 00	Administrative Services - Salaries	\$297,843	\$326,171	\$312,943	\$306,305	\$315,480	\$321,613	Includes all current positions	\$6,133	1.94%
272 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%
273 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%
274 04	2300	213, 214 00	Life, AD&D, LT Disability	\$1,165	\$880	\$964	\$922	\$925	\$646		-\$279	-30.16%
275 04	2300	20, 250, 214 00	FICA/Medi, Worker's Comp, Unemployment	\$24,492	\$25,982	\$25,360	\$25,497	\$26,530	\$26,565		\$35	0.13%

Wilton-Lyndeborough Cooperative School District
FY 24 Budget - November 15, 2022 School Board/Budget Committee Joint Review
Cumulative Budget as of November 15, 2022

											Comparing FY24 Request to FY 23 Budget	
FUNCTION	OBJECT	Source	Description	FY 21 Budget	FY 21 Actual	FY 22 Budget	FY 22 Actual	FY 23 Approved	FY 24 Proposed	NOTES	\$ Difference	% Difference
276 04	2300	230	00	NH Retirement	\$38,744	\$42,949	\$49,524	\$50,087	\$58,725	\$49,773	-\$8,952	-15.24%
277 04	2319	319	01	Supervisors/Town	\$1	\$0	\$1	\$0	\$1	\$1	\$0	0.00%
278 04	2319	534	01	School Board Postage	\$525	\$525	\$550	\$520	\$550	\$550	\$0	0.00%
279 04	2319	540	01	School Board Advertising	\$1,000	\$342	\$1,000	\$356	\$600	\$600	\$0	0.00%
280 04	2319	550	01	School Board Printing and Binding	\$800	\$735	\$850	\$705	\$850	\$850	\$0	0.00%
281 04	2319	610	01	School Board General Supplies/Paper	\$200	\$72	\$225	\$73	\$150	\$150	\$0	0.00%
282 04	2319	810	01	School Board Dues and Fees	\$3,500	\$3,195	\$3,500	\$3,195	\$3,300	\$3,300	\$0	0.00%
283 04	2319	890	01	School Board Miscellaneous	\$1,600	\$1,828	\$1,700	\$930	\$1,700	\$1,500	-\$200	-11.76%
284 04	2321	290	01	Professional Dev - Tuition-SAU	\$2,000	\$3,990	\$3,000	\$2,925	\$2,800	\$3,000	\$200	7.14%
285 04	2321	330	01	Professional Services (Legal)-SAU	\$15,000	\$17,929	\$15,000	\$2,388	\$15,000	\$15,000	\$0	0.00%
286 04	2321	534	01	Postage-SAU	\$1,000	\$950	\$300	\$270	\$1,000	\$1,000	\$0	0.00%
287 04	2321	540	01	Ads & Notices-SAU	\$4,000	\$1,276	\$4,000	\$2,927	\$3,700	\$3,500	-\$200	-5.41%
288 04	2321	550	01	Printing-SAU	\$225	\$0	\$142	\$0	\$110	\$110	\$0	0.00%
289 04	2321	580	01	Travel & Conferences - SAU	\$0	\$0	\$1,500	\$334	\$1,200	\$1,200	\$0	0.00%
290 04	2321	610	01	General Supplies-SAU	\$1,400	\$229	\$1,500	\$462	\$1,200	\$1,000	-\$200	-16.67%
291 04	2321	650	01	Computer Software-SAU	\$3,000	\$1,556	\$3,100	\$1,587	\$1	\$1	\$0	0.00%
292 04	2321	650	01	Computer Software-SAU	\$3,000	\$1,556	\$3,100	\$1,587	\$1	\$1	\$0	0.00%
293 04	2321	650	01	T Computer Software-SAU TECH	\$7,112	\$15,249	\$8,898	\$13,518	\$8,250	\$8,910	\$660	7.41%
294 04	2321	810	01	Dues and Fees-SAU	\$2,000	\$1,637	\$2,100	\$1,570	\$1,724	\$2,900	\$1,176	68.21%
295 04	2321	890	01	Miscellaneous-SAU	\$2,600	\$853	\$2,700	\$2,020	\$2,700	\$2,600	-\$100	-3.70%
296 04	2332	290	01	Professional Development-SPED	\$1,500	\$0	\$0	\$0	\$2,000	\$2,000	\$0	0.00%
297 04	2332	330	01	Professional Services (Legal)-SPED	\$1,000	\$9,484	\$1,000	\$9,081	\$5,000	\$6,000	\$1,000	20.00%
298 04	2332	534	01	Postage-SPED	\$500	\$250	\$500	\$270	\$500	\$500	\$0	0.00%
299 04	2332	540	01	Advertising-SPED	\$500	\$431	\$330	\$490	\$431	\$500	\$69	16.01%
300 04	2332	580	01	Travel-Conferences - SPED Admin	\$2,000	\$1,586	\$2,000	\$1,688	\$2,000	\$2,000	\$0	0.00%
301 04	2332	610	01	General Supplies/Paper-SPED	\$500	\$489	\$500	\$246	\$500	\$500	\$0	0.00%
302 04	2332	810	01	Dues and Fees-SPED	\$200	\$150	\$200	\$150	\$200	\$500	\$300	150.00%
303 04	2400	112	00	School Admin Services - Salaries	\$417,900	\$437,147	\$436,847	\$418,449	\$432,131	\$463,650	\$31,519	7.29%
304 04	2400	211	00	Health Insurance	\$62,492	\$50,304	\$48,478	\$101,659	\$98,592	\$118,340	\$19,748	20.03%
305 04	2400	212	00	Dental Insurance	\$5,309	\$3,915	\$3,691	\$7,562	\$7,657	\$8,875	\$1,218	15.91%
306 04	2400	213, 214	00	Life, AD&D, LT Disability	\$1,713	\$1,224	\$2,429	\$786	\$1,287	\$1,226	-\$61	-4.74%
307 04	2400	20, 250, 251	00	FICA/Medi, Worker's Comp, Unemployment	\$34,853	\$35,416	\$34,574	\$33,506	\$36,003	\$38,300	\$2,297	6.38%
308 04	2400	230	00	NH Retirement	\$59,594	\$60,103	\$74,848	\$73,633	\$76,171	\$77,304	\$1,133	1.49%
309 04	2410	534	02	Postage-MS	\$1,350	\$1,100	\$960	\$999	\$960	\$960	\$0	0.00%
310 04	2410	534	03	Postage-HS	\$1,650	\$1,345	\$1,240	\$1,222	\$1,240	\$1,240	\$0	0.00%
311 04	2410	534	11	Postage-FRES	\$1,600	\$1,853	\$1,000	\$972	\$1,482	\$1,500	\$18	1.21%
312 04	2410	534	12	Postage-LCS	\$280	\$280	\$290	\$263	\$296	\$296	\$0	0.00%
313 04	2410	550	02	Printing-MS	\$450	\$410	\$381	\$255	\$381	\$381	\$0	0.00%
314 04	2410	550	03	Printing-HS	\$550	\$463	\$427	\$312	\$427	\$427	\$0	0.00%
315 04	2410	550	11	Printing-FRES	\$1,135	\$0	\$600	\$60	\$500	\$550	\$50	10.00%
316 04	2410	580	02	Travel-Conferences-MS	\$4,613	\$112	\$2,700	\$537	\$2,700	\$2,700	\$0	0.00%
317 04	2410	580	03	Travel-Conferences-HS	\$5,638	\$137	\$3,300	\$649	\$3,300	\$3,300	\$0	0.00%
318 04	2410	580	11	Travel-Conferences-FRES	\$500	\$48	\$500	\$321	\$2,700	\$2,500	-\$200	-7.41%
319 04	2410	580	12	Travel-Conferences-LCS	\$500	\$437	\$500	\$369	\$600	\$600	\$0	0.00%
320 04	2410	610	02	General Supplies/Paper-MS	\$1,928	\$1,093	\$1,890	\$1,530	\$1,901	\$2,025	\$124	6.52%
321 04	2410	610	03	General Supplies/Paper-HS	\$2,357	\$1,336	\$2,309	\$1,870	\$2,324	\$2,475	\$151	6.50%
322 04	2410	610	11	General Supplies/Paper-FRES	\$4,500	\$3,368	\$4,400	\$2,231	\$4,000	\$5,050	\$1,050	26.25%
323 04	2410	610	12	General Supplies/Paper-LCS	\$1,190	\$745	\$1,300	\$894	\$760	\$650	-\$110	-14.47%
324 04	2410	650	02	T Computer Software - MS TECH	\$3,718	\$1,895	\$3,316	\$3,313	\$6,770	\$7,312	\$542	7.41%
325 04	2410	650	03	T Computer Software - HS TECH	\$4,848	\$2,621	\$4,109	\$4,109	\$4,925	\$5,319	\$394	7.41%
326 04	2410	650	11	T Computer Software - FRES TECH	\$4,685	\$4,018	\$5,171	\$5,170	\$12,730	\$13,748	\$1,018	7.41%
327 04	2410	650	12	T Computer Software - LCS TECH	\$681	\$731	\$734	\$728	\$3,680	\$3,974	\$294	7.41%
328 04	2410	810	02	Fees & Dues-MS	\$1,000	\$2,104	\$2,944	\$2,365	\$2,944	\$2,944	\$0	0.00%
329 04	2410	810	03	Fees & Dues-HS	\$2,000	\$2,571	\$3,599	\$2,890	\$3,599	\$3,599	\$0	0.00%
330 04	2410	810	11	Fees & Dues-FRES	\$0	\$0	\$900	\$795	\$795	\$810	\$15	1.89%
331 04	2410	890	02	Reg Ed - Misc MS	\$225	\$104	\$225	\$42	\$475	\$475	\$0	0.00%
332 04	2410	890	03	Reg Ed - Misc HS	\$275	\$85	\$275	\$42	\$525	\$525	\$0	0.00%
333 04	2410	890	11	Reg Ed - Misc FRES	\$500	\$0	\$500	\$542	\$500	\$500	\$0	0.00%
334 04	2490	890	02	Graduation/Assembly Expenses-MS	\$1,800	\$2,561	\$1,800	\$1,506	\$1,800	\$2,048	\$248	13.78%
335 04	2490	890	03	Graduation/Assembly Expenses-HS	\$2,700	\$3,766	\$2,700	\$1,946	\$2,700	\$2,700	\$0	0.00%

Wilton-Lyndeborough Cooperative School District
FY 24 Budget - November 15, 2022 School Board/Budget Committee Joint Review
Cumulative Budget as of November 15, 2022

												Comparing FY24 Request to FY 23 Budget		
	FUNCTION	OBJECT	Source	Description	FY 21 Budget	FY 21 Actual	FY 22 Budget	FY 22 Actual	FY 23 Approved	FY 24 Proposed	NOTES	\$ Difference	% Difference	
336	04	2490	890	11	Graduation/Assembly Expenses-FRES	\$5,250	\$1,890	\$3,809	\$1,415	\$3,250	\$3,500	Artist in Residence, Graduation	\$250	7.69%
337	04	2490	890	12	Graduation/Assembly Expenses-LCS	\$2,000	\$1,765	\$2,000	\$658	\$2,000	\$2,000	Graduation celebration and assembly	\$0	0.00%
338	04	2510	112	00	Business Office - Salaries	\$172,345	\$175,602	\$174,570	\$151,851	\$170,000	\$177,325	Includes all current positions	\$7,325	4.31%
339	04	2510	211	00	Health Insurance	\$43,932	\$23,137	\$6,000	\$36,714	\$37,380	\$42,810	Based on current enrollment; confirmed rate increase of 4.5% for FY24	\$5,430	14.53%
340	04	2510	212	00	Dental Insurance	\$3,263	\$1,339	\$0	\$1,226	\$1,435	\$1,515	Based on current enrollment; confirmed rate increase of 1.1% for FY24	\$80	5.57%
341	04	2510	213, 214	00	Life, AD&D, LT Disability	\$693	\$391	\$464	\$167	\$405	\$323		-\$82	-20.25%
342	04	2510	20, 250, 26	00	FICA/Medi, Worker's Comp, Unemployment	\$14,196	\$15,784	\$14,280	\$13,079	\$14,139	\$14,647		\$508	3.59%
343	04	2510	230	00	NH Retirement	\$25,019	\$23,137	\$31,008	\$25,102	\$25,464	\$27,091		\$1,627	6.39%
344	04	2510	650	01	Computer Software- BUS TECH	\$23,927	\$20,524	\$26,201	\$26,199	\$26,201	\$26,201	IV \$23,820, Tyler University \$1,150, Microsoft Licensing \$110	\$0	0.00%
345	04	2510	735	01	Replace Equipment-BUS	\$1,350	\$814	\$1,050	\$0	\$1	\$1	Business Office is all set this year.	\$0	0.00%
346	04	2620	112	00	Facilities - Salaries	\$298,892	\$284,635	\$312,660	\$308,397	\$317,935	\$328,782	Includes all current positions	\$10,847	3.41%
347	04	2620	211	00	Health Insurance	\$106,458	\$86,181	\$93,668	\$89,429	\$83,331	\$96,000	Based on current enrollment; confirmed rate increase of 4.5% for FY24	\$12,669	15.20%
348	04	2620	212	00	Dental Insurance	\$6,250	\$4,116	\$4,482	\$7,102	\$7,116	\$7,110	Based on current enrollment; confirmed rate increase of 1.1% for FY24	-\$6	-0.08%
349	04	2620	213, 214	00	Life, AD&D, LT Disability	\$1,208	\$852	\$1,175	\$796	\$1,080	\$839		-\$241	-22.31%
350	04	2620	20, 250, 26	00	FICA/Medi, Worker's Comp, Unemployment	\$25,095	\$27,870	\$32,418	\$30,049	\$32,100	\$35,017		\$2,917	9.09%
351	04	2620	230	00	NH Retirement	\$23,166	\$23,705	\$26,344	\$31,539	\$31,456	\$31,598		\$142	0.45%
352	04	2620	199	00	FY24 ASK: Part-time Custodianship ~30 hrs/wk)	\$0	\$0	\$0	\$0	\$0	\$28,665	Wages, Benefits, Employer Costs	\$87,725	...
353	04	2740	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%
354	04	2740	211	00	Health Insurance	\$0	\$0	\$0	\$0	\$0	\$0		\$0	...
355	04	2740	212	00	Dental Insurance	\$0	\$0	\$0	\$0	\$0	\$0		\$0	...
356	04	2740	213, 214	00	Life, AD&D, LT Disability	\$33	\$0	\$33	\$0	\$33	\$0		-\$33	-100.00%
357	04	2740	20, 250, 26	00	FICA/Medi, Worker's Comp, Unemployment	\$720	\$775	\$999	\$1,313	\$975	\$1,371		\$396	40.62%
358	04	2740	230	00	NH Retirement	\$0	\$0	\$0	\$0	\$0	\$0		\$0	...
359	04	2722	519	02	SPED Transportation (All)-MS	\$12,941	\$13,044	\$13,303	\$41,134	\$17,458	\$18,331	5% Increase: Contract Out to Bid	\$873	5.00%
360	04	2722	519	03	SPED Transportation (All)-HS	\$72,187	\$65,432	\$74,208	\$47,003	\$81,885	\$85,979	5% Increase: Contract Out to Bid	\$4,094	5.00%
361	04	2722	519	11	SPED Transportation (All)-FRES	\$60,496	\$60,884	\$62,189	\$55,828	\$78,576	\$82,505	5% Increase: Contract Out to Bid	\$3,929	5.00%
362	04	2722	519	12	SPED Transportation (All)-LCS	\$12,941	\$20,391	\$13,303	\$49,732	\$21,554	\$22,632	5% Increase: Contract Out to Bid	\$1,078	5.00%
363	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%
364	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%
365	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%
366	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%
367	04	2743	430	03	Vocational Ed Vehicle Lease - HS	\$7,483	\$7,483	\$7,483	\$7,483	\$1	\$1	Lease paid off in FY22	\$0	0.00%
368	04	2743	519	03	Vocational Transportation-HS	\$10,500	\$1,633	\$10,500	\$899	\$10,500	\$15,000	Increased interest in programs at multiple schools and increased fuel	\$4,500	42.86%
369	04	2743	624	03	Vocational Ed Vehicle Gasoline - HS	\$1,200	\$919	\$1,200	\$2,526	\$1,200	\$2,000	Increase in fuel costs	\$800	66.67%
370	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.)	\$1,000	5.41%
371	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.)	\$1,000	4.42%
372	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%
373	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%
374	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%
375	04	2844	213, 214	00	Life, AD&D, LT Disability	\$515	\$407	\$538	\$153	\$364	\$350		-\$14	-3.85%
376	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%
377	04	2844	230	00	NH Retirement	\$14,295	\$15,190	\$19,120	\$19,420	\$19,952	\$19,642		-\$310	-1.55%
378	04	2844	199	00	FY24 ASK: FY IT Support Position	\$0	\$0	\$0	\$0	\$0	\$87,725	Wages, Benefits, Employer Costs, Health, Dental	\$87,725	...
379	04	2844	290	01	Professional Dev - Tech Office	\$2,000	\$406	\$2,000	\$1	\$1	\$1		\$0	0.00%
380	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	-199900.00%
381	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	-519900.00%
382	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	-645900.00%
383	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	-847900.00%
384	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	-159900.00%
385	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	99.90%
386	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%
387	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%
388	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%
389	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	-4.55%
390	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	-12.00%
391	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	13.64%
392	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	-10.00%

Wilton-Lyndeborough Cooperative School District
FY 24 Budget - November 15, 2022 School Board/Budget Committee Joint Review
Cumulative Budget as of November 15, 2022

													Comparing FY24 Request to FY 23 Budget		
	FUNCTION	OBJECT	Source		Description	FY 21 Budget	FY 21 Actual	FY 22 Budget	FY 22 Actual	FY 23 Approved	FY 24 Proposed	NOTES	\$ Difference	% Difference	
393	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%
394	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%
395	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%
396	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%
397	04	2844	580	01	T	Travel/Conferences - SAU TECH	\$1,750	\$104	\$1,803	\$190	\$2,000	\$1	Not expecting travel FY24	-\$1,999	-199900.00%
398	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	-233.33%
399	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	-233.33%
400	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	-233.33%
401	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	-233.33%
402	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	-233.33%
403	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	7.41%
404	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	7.41%
405	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	7.41%
406	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	7.41%
407	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	-62.04%
408	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	...
409	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	...
410	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	...
411	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	...
412	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	-249.91%
413	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%
414	04	2999	199	00		SAU Performance Incentives	\$56,695	\$0	\$10,908	\$0	\$1	\$1		\$0	0.00%
415	04	3120	112	00		Salaries	\$115,552	\$80,282	\$118,441	\$141,972	\$143,056	\$145,000	Includes all staff	\$1,944	1.36%
416	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%
417	04	3120	212	00		Dental Insurance	\$1,332	\$0	\$1,332	\$825	\$1,494	\$1,600	Includes all staff	\$106	7.10%
418	04	3120	213, 214	00		Life, AD&D, LT Disability	\$250	\$145	\$252	\$35	\$185	\$140	Includes all staff	-\$45	-24.32%
419	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%
420	04	3120	231	00		Retirement	\$4,809	\$5,711	\$6,204	\$11,275	\$7,205	\$10,935	Includes all staff	\$3,730	51.77%
421	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%

Wilton-Lyndeborough Cooperative School District
FY 24 Budget - November 15, 2022 School Board/Budget Committee Joint Review
Cumulative Budget as of November 15, 2022

											Comparing FY24 Request to FY 23 Budget	
FUNCTION	OBJECT	Source	Description	FY 21 Budget	FY 21 Actual	FY 22 Budget	FY 22 Actual	FY 23 Approved	FY 24 Proposed	NOTES	\$ Difference	% Difference
422 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%
423 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%
424 04	3120	430 12	F/Svs Repairs & Maint - LCS	\$500	\$0	\$400	\$576	\$100	\$100		\$0	0.00%
425 04	3120	580 02	F/Svs Travel & Conf. - MS	\$155	\$226	\$150	\$41	\$150	\$150		\$0	0.00%
426 04	3120	580 03	F/Svs Travel & Conf. - HS	\$155	\$226	\$150	\$41	\$150	\$150		\$0	0.00%
427 04	3120	580 11	F/Svs Travel & Conf. - FRES	\$155	\$128	\$150	\$46	\$150	\$150		\$0	0.00%
428 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%
429 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%
430 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%
431 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%
432 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%
433 04	3120	612 02	F/Svs Office Supplies - MS	\$98	\$14	\$95	\$70	\$50	\$50		\$0	0.00%
434 04	3120	612 03	F/Svs Office Supplies - HS	\$98	\$14	\$95	\$1,459	\$50	\$50		\$0	0.00%
435 04	3120	612 11	F/Svc Office Supplies - FRES	\$75	\$11	\$70	\$0	\$50	\$50		\$0	0.00%
436 04	3120	612 12	F/Svc Office Supplies - LCS	\$30	\$4	\$30	\$0	\$25	\$25		\$0	0.00%
437 04	3120	613 02	F/Svs Postage & Del - MS	\$73	\$5	\$75	\$0	\$25	\$25		\$0	0.00%
438 04	3120	613 03	F/Svs Postage & Del - HS	\$73	\$5	\$75	\$0	\$25	\$25		\$0	0.00%
439 04	3120	613 11	F/Svc Postage & Del - FRES	\$56	\$3	\$60	\$0	\$25	\$25		\$0	0.00%
440 04	3120	613 12	F/Svc Postage & Del - LCS	\$23	\$1	\$25	\$0	\$25	\$25		\$0	0.00%
441 04	3120	614 02	F/Svs Uniforms - MS	\$0	\$0	\$0	\$0	\$100	\$250	Aprons	\$150	150.00%
442 04	3120	614 03	F/Svs Uniforms - HS	\$0	\$0	\$0	\$0	\$100	\$250	Aprons	\$150	150.00%
443 04	3120	614 11	F/Svs Uniforms - FRES	\$0	\$0	\$0	\$0	\$0	\$250	Aprons	\$250	---
444 04	3120	615 02	F/Svs Chemicals - MS	\$325	\$21	\$700	\$21	\$700	\$500		-\$200	-28.57%
445 04	3120	615 03	F/Svs Chemicals - HS	\$325	\$25	\$700	\$21	\$700	\$500		-\$200	-28.57%
446 04	3120	615 11	F/Svs Chemicals - FRES	\$250	\$0	\$400	\$42	\$550	\$250		-\$300	-64.55%
447 04	3120	615 12	F/Svc Chemicals - LCS	\$100	\$0	\$200	\$0	\$50	\$50		\$0	0.00%
448 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%
449 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%
450 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%
451 04	3120	617 12	F/Svs Kitchen Supplies -LCS	\$0	\$0	\$0	\$0	\$1	\$1		\$0	0.00%
452 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%
453 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%
454 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%
455 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%
456 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%
457 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%
458 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%
459 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%
460 04	3120	632 02	F/Svs Snacks - MS	\$3,675	\$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%
461 04	3120	632 03	F/Svs Snacks - HS	\$3,675	\$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%
462 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%
463 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%
464 04	3120	633 02	F/Svc USDA Commodities - MS	\$512	\$282	\$600	\$152	\$600	\$600		\$0	0.00%
465 04	3120	633 03	F/Svc USDA Commodities - HS	\$512	\$282	\$600	\$156	\$600	\$600		\$0	0.00%
466 04	3120	633 11	F/Svc USDA Commodities - FRES	\$394	\$441	\$400	\$210	\$400	\$400		\$0	0.00%
467 04	3120	633 12	F/Svc USDA Commodities - LCS	\$158	\$0	\$160	\$0	\$160	\$160		\$0	0.00%
468 04	3120	650 02	F/Svc Software - MS	\$845	\$759	\$1,500	\$596	\$950	\$950		\$0	0.00%
469 04	3120	650 03	F/Svc Software - HS	\$845	\$759	\$1,500	\$591	\$950	\$950		\$0	0.00%
470 04	3120	650 11	F/Svc Software - FRES	\$650	\$584	\$750	\$645	\$700	\$700		\$0	0.00%
471 04	3120	650 12	F/Svc Software - LCS	\$260	\$234	\$300	\$491	\$300	\$300		\$0	0.00%
472 04	3120	732 02	F/Svc New Equipment -MS	\$0	\$3,620	\$0	\$0	\$0	\$1		\$1	---
473 04	3120	732 03	F/Svc New Equipment-HS	\$0	\$3,620	\$0	\$0	\$0	\$1		\$1	---
474 04	3120	732 11	F/Svc New Equipment-FRES	\$0	\$0	\$0	\$0	\$0	\$1		\$1	---
475 04	3120	732 12	F/Svs New Equipment - LCS	\$0	\$0	\$0	\$0	\$0	\$1		\$1	---
476 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	---
477 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	---
478 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	---
479 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	---
480 04	3120	810 02	F/Svs Dues and Fees - MS	\$406	\$273	\$415	\$210	\$415	\$415		\$0	0.00%
481 04	3120	810 03	F/Svs Dues and Fees - HS	\$406	\$273	\$415	\$210	\$415	\$415		\$0	0.00%
482 04	3120	810 11	F/Svc Dues & Fees - FRES	\$313	\$210	\$320	\$210	\$320	\$320		\$0	0.00%
483 04	3120	810 12	F/Svs Dues and Fees - LCS	\$125	\$84	\$125	\$210	\$125	\$125		\$0	0.00%
484 04	3120	890 02	F/Svs Misc. - MS	\$0	\$0	\$0	\$0	\$0	\$0		\$0	---
485 04	3120	890 03	F/Svs Misc. - HS	\$0	\$0	\$0	\$0	\$0	\$0		\$0	---
486 04	3120	890 11	F/Svs Misc. - FRES	\$0	\$0	\$0	\$0	\$0	\$0		\$0	---
487 04	3120	890 12	F/Svs Misc. - LCS	\$0	\$0	\$0	\$0	\$0	\$0		\$0	---
				\$11,089,868	\$10,283,058	\$11,390,685	\$10,922,882	\$11,665,501	\$12,308,309		\$642,808	5.51%

Figures includes FY24 Staffing Asks highlighted above

EHAB – DATA GOVERNANCE AND SECURITY

Category: Priority/Required by Law

Related Policies EHAA, EHB, GBEBD, GBEF, IHBH, JICJ, & JICL

To accomplish the District's mission and comply with the law, the District must collect, create and store information. Accurately maintaining and protecting this data is important for efficient District operations, compliance with laws mandating confidentiality, and maintaining the trust of the District's stakeholders. All persons who have access to District data are required to follow state and federal law, District policies and procedures, and other rules created to protect the information.

The provisions of this policy shall supersede and take precedence over any contrary provisions of any other policy adopted prior to the date of this policy.

A. Definitions

Confidential Data/Information - Information that the District is prohibited by law, policy or contract from disclosing or that the District may disclose only in limited circumstances. Confidential data includes, but is not limited to, personally identifiable information regarding students and employees.

Critical Data/Information - Information that is determined to be essential to District operations and that must be accurately and securely maintained to avoid disruption to District operations. Critical data is not necessarily confidential.

B. Data and Privacy Governance Plan - Administrative Procedures.

1. Data Governance Plan. The Superintendent, in consultation with the District Information Security Officer ("ISO") (see paragraph C, below) shall create a Data and Privacy Governance Plan ("Data Governance Plan"), to be presented to the Board no later than June 30. Thereafter, the Superintendent, in consultation with the ISO, shall update the Data Governance Plan for presentation to the Board no later than June 30 each year.

The Data Governance Plan shall include:

- (a) An inventory of all software applications, digital tools, and extensions. The inventory shall include users of the applications, the provider, purpose, publisher, privacy statement, and terms of use;
- (b) A review of all software applications, digital tools, and extensions and an assurance that they meet or exceed minimum standards set by the New Hampshire Department of Education;
- (c) Policies and procedures for access to data and protection of privacy for students and staff including acceptable use policy for applications, digital tools, and extensions used on District hardware, server(s) or through the District network(s);
- (d) A response plan for any breach of information; and

(e) A requirement for a service provider to meet or exceed standards for data protection and privacy.

2. Policies and Administrative Procedures. The Superintendent, in consultation with the ISO, is directed to review, modify and recommend (policies) create (administrative procedures), where necessary, relative to collecting, securing, and correctly disposing of District data (including, but not limited to Confidential and Critical Data/Information, and as otherwise necessary to implement this policy and the Data Governance Plan. Such policies and/or procedures will may or may not be included in the annual Data Governance Plan.

C. Information Security Officer.

The Director of Technology is hereby designated as the District's Information Security Officer (ISO) and reports directly to the Superintendent or designee. The ISO is responsible for implementing and enforcing the District's security policies and administrative procedures applicable to digital and other electronic data, and suggesting changes to these policies, the Data Governance Plan, and procedures to better protect the confidentiality and security of District data. The ISO will work with both District and building level administrators and Data managers (paragraph E, below) to advocate for resources, including training, to best secure the District's data.

The Technology Coordinator or designee is the District's alternate ISO and will assume the responsibilities of the ISO when the ISO is not available.

D. Responsibility and Data Stewardship.

All District employees, volunteers and agents are responsible for accurately collecting, maintaining and securing District data including, but not limited to, Confidential and/or Critical Data/Information.

E. Data Managers.

All District administrators are data managers for all data collected, maintained, used and disseminated under their supervision as well as data they have been assigned to manage in the District's data inventory. Data managers will monitor employee access to the information to ensure that confidential information is accessed only by employees who need the information to provide services to the District and that confidential and critical information is modified only by authorized employees. Data managers will assist the ISO in enforcing District policies and procedures regarding data management.

F. Confidential and Critical Information.

The District will collect, create or store confidential information only when the Superintendent or designee determines it is necessary, and in accordance with applicable law. The District will provide access to confidential information to appropriately trained District employees and volunteers only when the District determines that such access is necessary for the performance of their duties. The District will disclose confidential information only to authorized District contractors or agents who need access to the information to provide services to the District and who agree not to disclose the information to any other party except as allowed by law and authorized by the District.

District employees, contractors and agents will notify the ISO or designee immediately if there is reason to believe confidential information has been disclosed to an unauthorized person or any information has been compromised, whether intentionally or otherwise. The ISO or designee will investigate immediately and take any action necessary to secure the information, issue all required legal notices and prevent future incidents. When necessary, the Superintendent, ISO or designee is authorized to secure resources to assist the District in promptly and appropriately addressing a security breach.

Likewise, the District will take steps to ensure that critical information is secure and is not inappropriately altered, deleted, destroyed or rendered inaccessible. Access to critical information will only be provided to authorized individuals in a manner that keeps the information secure.

All District staff, volunteers, contractors and agents who are granted access to critical or confidential information/data are required to keep the information secure and are prohibited from disclosing or assisting in the unauthorized disclosure of such confidential or critical data/information. All individuals using confidential and critical data/information will strictly observe all administrative procedures, policies and other protections put into place by the District including, but not limited to, maintaining information in locked rooms or drawers, limiting access to electronic files, updating and maintaining the confidentiality of password protections, encrypting and redacting information, and disposing of information no longer needed in a confidential and secure manner.

G. Using Online Services and Applications.

District staff members are encouraged to research and utilize online services or applications to engage students and further the District's education mission. District employees, however, are prohibited from installing or using applications, programs or other software, or online system/website, that either stores, collects or shares confidential or critical data/information, until the ISO approves the vendor and the software or service used. Before approving the use or purchase of any such software or online service, the ISO or designee shall verify that it meets the requirements of the law, Board policy, and the Data Governance Plan, and that it appropriately protects confidential and critical data/information. This prior approval is also required whether or not the software or online service is obtained or used without charge.

H. Training.

The ISO will provide appropriate training to employees who have access to confidential or critical information to prevent unauthorized disclosures or breaches in security. All School employees will receive annual training in the confidentiality of student records, and the requirements of this policy and related procedures and rules.

I. Data Retention and Deletion.

The ISO or designee shall establish a retention schedule for the regular archiving and deletion of data stored on District technology resources. The retention schedule should comply with, and be incorporated into the data/record retention schedule established under Policy EHB and administrative procedure EHB-R, including but not limited to, provisions relating to Litigation and Right to Know holds as described in Policy EHB.

J. Consequences

Employees who fail to follow the law or District policies or procedures regarding data governance and security (including failing to report) may be disciplined, up to and including termination. Volunteers may be excluded from providing services to the District. The District will end business relationships with any contractor who fails to follow the law, District policies or procedures, or the confidentiality provisions of any contract. In addition, the District reserves the right to seek all other legal remedies, including criminal and civil action and seeking discipline of an employee's teaching certificate.

The District may suspend all access to data or use of District technology resources pending an investigation. Violations may result in temporary, long-term or permanent suspension of user privileges. The District will cooperate with law enforcement in investigating any unlawful actions. The Superintendent or designee has the authority to sign any criminal complaint on behalf of the District.

Any attempted violation of District policies, procedures or other rules will result in the same consequences, regardless of the success of the attempt.

Legal References:

*15 U.S.C. §§ 6501-6506 * Children's Online Privacy Protection Act (COPPA)*

*20 U.S.C. § 1232g * Family Educational Rights and Privacy Act (FERPA)*

*20 U.S.C. § 1232h * Protection of Pupil Rights Amendment (PPRA)*

*20 U.S.C. § 1400-1417 * Individuals with Disabilities Education Act (IDEA)*

*20 U.S.C. § 7926 * Elementary and Secondary Education Act (ESSA)*

*RSA 189:65 * Definitions*

*RSA 186:66 * Student Information Protection and Privacy*

*RSA 189:67 * Limits on Disclosure of Information*

*RSA 189:68 * Student Privacy*

*RSA 189:68-a * Student Online Personal Information*

*RSA 359-C:19-21 * Right to Privacy/Notice of Security Breach*

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

First Reading: October 25, 2022

Second Reading:

Final Adoption:

IHAM - HEALTH EDUCATION & EXEMPTION FROM INSTRUCTION

Category: *Priority/Required by Law*

Related Policy: *IGE*

Related Form: *IHAM-R*

Consistent with state law and Department of Education requirements, health and physical education, including, instruction about parts of the body, reproduction, **sexuality education, human immunodeficiency virus (HIV)/acquired immunodeficiency syndrome (AIDS)** and related topics, will be included in the instructional program. **Sexuality education shall include instruction relative to abstinence and sexually transmitted infections and related topics.**

Instruction must be appropriate to grade level, course of study, and development of students and must occur in a systematic manner. The Superintendent will require that faculty members who present this instruction receive continuing in-service training, which includes appropriate teaching strategies and techniques.

Parents and legal guardians shall be notified by e-mail, other written means, or phone call, not less than two (2) weeks in advance of use of the curriculum course material to be used for instruction of human sexuality or sexual education. ~~Parents/guardians will have the right to inspect and review health and physical instruction materials which will be made reasonably accessible to parents/guardians and others to the extent practicable.~~

Accordingly, the notice will identify and provide contact information for the Principal or other staff member a parent or guardian should contact to arrange an opportunity to review the curriculum course material. ~~Parents/guardians who wish to review or inspect health and physical education materials may arrange a meeting with the Principal to review the materials.~~

Opt-Out Procedure and Form

Parents/guardians, or students over eighteen years of age, who do not want their child to participate in a particular unit of health or sex education instruction for ~~religious reasons or~~ religious **or other objections** are allowed to have their child opt-out of such instruction. **(Note: Per RSA 186:11, IX-c, Parents/guardians have additional opt-out rights under Board policy IGE.)**

Parents/guardians who do not want their child to participate in a particular unit of health or for religious reasons must complete a Health and Sex Education Exemption: Opt-Out Form, **see Board policy IHAM-R**. Opt-Out Forms are available from either the health education teacher or the Principal. Opt-out requests must be submitted annually and are valid only for the school year in which they are submitted.

~~Parents/guardians who wish to have their child opt out of such instruction are required to complete the district opt-out form and state the particular unit of curriculum in which the student is not to participate.~~

Any student who is exempted by request of the parent/guardian under this policy may be given an alternative assignment sufficient to meet state requirements for health education. The

alternative assignment will be provided by the health or physical education teacher in conjunction with the Principal and approval by parent/guardian.

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

Legal References:

20 U.S.C §1232h, (c)(1)(C), Protection of Pupil Rights

RSA 186:11, IX, Instruction as to Intoxicants and Sexually Transmitted Diseases

RSA 186:11, IX-b, Health and Sex Education

RSA 186:11, IX-c, Objectionable Course Material

RSA 186:11, IX-e Notice to Parents/Guardian Required

NH Code of Administrative Rules, Section Ed 306.40, Health Education Program

NH Code of Administrative Rules, Section Ed 306.41, Physical Education Program

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

First Reading: May 11, 2010, October 25, 2022

Second Reading: June 2, 2010

Final Adoption: June 2, 2010

Revised:

HEALTH AND SEX EDUCATION EXEMPTION/OBJECTIONABLE COURSE
MATERIAL: OPT-OUT FORM

I, _____ (parent/guardian) request that my child, _____ be excused from participating in certain units of health or sex education instruction **or that I object to the course material described below** based on religious objection **or other**.

I request that the District waive the class attendance of my child in a class or courses on:

☐ Comprehensive sex education, ~~including in grades 6-12, instruction on the prevention, transmission, and spread of AIDS.~~

☐ Family life instruction. ~~in grades 6-12, instruction on the prevention, transmission, and spread of AIDS.~~

☐ In grades 6-12, instruction on the prevention, transmission, and spread of AIDS **and other sexually transmitted diseases.**

☐ Instruction on diseases.

☐ Recognizing and avoiding sexual abuse.

☐ Instruction on donor programs for organ/tissue, blood donor, and transplantation.

Please identify the grade level, class, and building: _____

or

I object to this course material being used for my child's education: (describe the specific course material in detail):

I understand that I am requesting the school to excuse my child from certain units of curriculum **or specific course materials** that are required by state law. I further understand that in lieu of receiving instruction in this unit of health education, my child may be required to receive alternative learning in health education that is sufficient to enable my child to meet state requirements for health education. I further understand that this opt-out exemption is only valid for the school year in which it is signed and subsequent waivers may be necessary. **See RSA 186:11, IX-e (as amended in 2017).**

Parent/Guardian Signature

Administrator Signature

Date Received _____

This form is exempt from disclosure under the Right-to-Know law, RSA Chapter 91-A. RSA 186:11, IX-e.

First Reading: May 11, 2010, October 25, 2022

Second Reading: June 2, 2010

Final Adoption: June 2, 2010

Revised:

JI - STUDENT RIGHTS AND RESPONSIBILITIES

Category: *Priority/Required by Law*

Related Policies: *JIC & JICD*

Student rights and responsibilities shall be published **annually** in the Parent-Student Handbook applicable student handbook, and will be made available in another language or presented orally upon request. Student disciplinary procedures will be implemented pursuant to Board Policies JA- **JIC** and JICD.

Legal References:

RSA 189:15, Regulations

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

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

NH Code of Administrative Rules, Section Ed 317.04(b), Disciplinary Procedures

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

First Reading: June 2, 2010, October 25, 2022

Second Reading: July 13, 2010

Final Adoption: August 10, 2010

Revised:

GBCD - BACKGROUND INVESTIGATION AND CRIMINAL HISTORY RECORDS CHECK

Category: Priority/Required by Law

Related Policies: EEAE, EEAEA, GDF & IJOC

To help assure the safety of District students, it is the policy of the Wilton Lyndeborough Cooperative School Board that before any person is employed by the School District, or are otherwise placed into positions whereby they have frequent close contact with - or supervision of - students, that the administration conduct proper investigation into such person's background, including, without limitation, a criminal history records check under RSA 189:13-a - 189:13-c.

A. Definitions. As used in this policy:

1. **"Applicant"** shall mean and include an applicant for employment or any person seeking to serve in any position falling within the term "Covered Person" as defined below, who is selected by the District for further consideration for such position.
2. **"Background investigation"** means an investigation into the past employment and other background of an Applicant with the intent of determining whether:
 - a. The applicant/covered person is qualified for the position for which he/she has applied, will/would be assigned, or will/would perform, and
 - b. The applicant has been found guilty of any criminal activity or conduct that would make him/her ineligible or unsuitable for employment or service in the district.
3. **"Conditional offer of employment"** means an offer of employment extended to a selected Applicant subject to a successful completed criminal history record check (defined below) which is satisfactory to the SAU or school district.
4. **"Contractor"** means a private business or agency or an employee or employees of the contractor which contracts with a SAU, school district, or charter school to provide services. ~~including but not limited to:~~
 - ~~a. cafeteria workers,~~
 - ~~b. school bus drivers,~~
 - ~~c. custodial personnel,~~
 - ~~d. any other direct service or services to students of the district or charter school.~~
5. **"Covered Person"** shall mean every employee, stipend position (e.g., coach, trainer, drama coach, etc.), candidate, designated volunteer (whether direct or through a volunteer organization), or any other service where the contractor or employees of the contractor provide services directly to students of the District, or any applicant/person seeking to serve in any of those positions. NOTE: Only those volunteers who meet the definition of "Designated Volunteer" below are considered "Covered Employees". See Board policy IJOC for additional provisions relating to all volunteers. All Covered Persons are required to undergo training.

6. "Criminal History Records Check" or "CHRC" means a criminal history records inquiry under RSA 189:13-a - 13-c, conducted by the New Hampshire State Police through its records and through the Federal Bureau of Investigation.

7. "Designated Volunteer" is any volunteer who:

- a. Comes in direct contact with students on a predictable basis (e.g., library volunteer, field trip chaperone);
- b. Meets regularly with students (e.g., community mentor, volunteer assistant coach);
- c. Meets with students on a one-on-one basis; OR
- d. Any other volunteer so designated by the School Board or Superintendent.

The administrative supervisor for the applicable activity or program (e.g., building principal, athletic director), shall have the responsibility of determining whether a volunteer position is a "Designated Volunteer", subject to any additional rules or procedures established by the Superintendent.

8. "Educator Candidate" means a student at an institution of higher education in New Hampshire who has been selected to participate in a K-12 educator preparation program (RSA 189:13-c, I(b)). This definition includes both Educator Candidates who are placed as student teachers in the district, and those who might be in the District for a different purpose (e.g., Methods, etc.).

9. "Section V Offense(s)" are those criminal offenses listed in RSA 189:13-a, V, as that list may be amended by the Legislature from time to time. The current list of offenses may be accessed at:

<http://www.gencourt.state.nh.us/rsa/html/XV/189/189-13-a.htm>

"Non-Section V Offenses" are all other crimes offenses, whether felonies or misdemeanors.

10. "Designee" shall mean, a person designated by the Superintendent to receive and inspect results of the Criminal History Records Check. Under RSA 189:13-a, II, the Designee for purposes of CHRC may only be an assistant superintendent, head of human resources, the personnel director, the business administrator.

B. Background Investigation. The Superintendent will require a Background Investigation of any Applicant or Covered Person as defined in this policy. The Superintendent may assign the Background Investigation (but not the CHRC) to someone other than Designee, but shall be completed prior to making a final offer of employment, approving the contract with an individual contracting directly with the District, student teacher, or a Designated Volunteer. For Covered Persons who are employed by a third-party contractor or assigned as a Designated Volunteer by a volunteer agency, the Superintendent or Designee may waive the Background Investigation and instead rely on suitable assurances from the contracting company or agency regarding a background investigation. The requirement for a Criminal History Records Check under paragraph D, below, however, may not be waived. *All decisions regarding employment and the pre-employment process shall conform to the District's Anti-Discrimination and Equal Opportunity policy, AC.*

As part of the application process, each Applicant shall be asked whether he/she has ever

been convicted of any crime and whether there are any criminal charges pending against him/her at the time of application. The Applicant will also be directed to report any criminal charges brought against him or her after the application is submitted and until either hired or until notified that s/he will not be hired. Failure to report will be treated in the same manner as falsification of information under Section C, below.

General record of completion of a Background Investigation (but not copies of the results of a CHRC) shall be retained in an employee's personnel file and retained pursuant to the District's Record Retention Schedule EHB-R.

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

D. Criminal History Records Check.

1. General. As part of the District's Background Investigation, each Applicant must submit to a Criminal History Records Check ("CHRC") through the State of New Hampshire in full compliance with RSA 189:13-a. No Covered Person/Applicant shall be employed, extended a Conditional Offer of Employment, or begin service in the District, until the Superintendent, or his/her designee, has initiated a CHRC.

The Applicant shall provide the District with a criminal history records release form as provided by the New Hampshire State Police along with a full set of fingerprints taken by a qualified law enforcement agency according to RSA 189:13-a, II.

Refusal to provide the required criminal history records release form (with fingerprints) and any other required releases to authorize the CHRC will result in immediate disqualification of the Applicant/Covered Person and will not be considered for the position.

2. Special Provisions for Educator Candidates, Bus Drivers & Bus Monitors, and Substitutes.

a. Educator Candidate. Educator Candidates who are placed in the District as a student teacher shall undergo a CHRC prior to beginning in the District. For Educator Candidates in the District under a status other than student teacher (e.g, observation, Methods Course or Practicum student), the Superintendent or Designee will determine whether to require a CHRC using the same parameters included in the Designated Volunteer definition, above.

b. Bus Drivers and Bus Monitors. Pursuant to RSA 189:13-a, VI and RSA 189:13-b, criminal history records checks for bus drivers and bus monitors shall be processed through the New Hampshire Department of Education ("NHED"). Although NHED will conduct the CHRC, the Superintendent or designee shall require a Background Investigation in accordance with paragraph B.

3. Results of Criminal History Records Check. The results of the CHRC shall be delivered to the Superintendent or designee who shall be responsible for maintaining their confidentiality. The Superintendent or Designee shall destroy all results and reports of any CHRC within sixty (60) days of receiving said information.

4. Pending Charges or Convictions for Section V Offenses. If the results of the CHRC

disclose that the Applicant has either been convicted of or is charged pending disposition of a violation or attempted violation of a Section V offense, that person shall not receive an offer or final offer of employment. Additionally, the Superintendent (not the Superintendent's Designee), shall notify NHED through its Investigator or the Chief of the Governance Unit or as otherwise directed by NHED.

5. Non-Section V Offenses and/or Past Charges of Section V Offenses. If the results of a CHRC disclose that the Applicant has been charged (whether pending or previously concluded) with a Non-Section V Offense, or has been previously charged with a Section V Offense which the charge has been disposed of other than by a conviction, the Superintendent or Designee shall take such information into account prior to hiring or assigning such Applicant. In making a determination regarding such an Applicant, the Superintendent or Designee shall consider all reliable information, and assess whether, in light of the totality of the circumstances, the Applicant's suitability for the position sought with student safety being the priority consideration. (Circumstances the Superintendent should consider, include, but are not limited to, nature and date of the charge, information about reduced charges, age at time of charge, relationship of the nature of the charged offense to the duties of the position sought),

If the Superintendent chooses to nominate, appoint or assign an Applicant who has a history of conviction or pending charges of a Non-Section V Offense, or of past concluded charges of Section V Offenses that did not result in a conviction, then the final hiring decision or appointment of another Covered Person must be approved by the School Board. The Superintendent may share to the Board in non-public session general information about the offense/conviction but is prohibited under RSA 189:13-a from sharing the CHRC report.

6. Fees for Criminal History Records Check. Any applicant for whom the Board requires a CHRC check, or, in the instance of third party contractors/organizations, the Covered Person's employer/organization, shall pay the actual fees and costs associated with the fingerprinting process and/or the submission or processing of the CHRC, unless otherwise determined by the Board.

7. Additional Criminal Records Checks. To the extent permitted by law, the Superintendent or Designee may require a CHRC of any Covered Person at any time after hire or appointment to a position within the District.

E. Conditional Offer of Employment. Applicants who have been selected for employment may be given a conditional offer of employment, with the final offer subject to the successful completion of the Background Investigation and CHRC, and a determination that there are no disqualifying pending charges or convictions.

Any Applicant who is offered conditional employment, by way of individual contract or other type of letter of employment, will have clearly stated in such contract or letter of employment that his/her employment or approval to work within the District is entirely conditioned upon the results of a CHRC and Background Investigation being satisfactory to the District.

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

An Applicant may only be extended a final offer of employment or final approval to work/serve within the District's schools upon the satisfactory completion and results of CHRC and Background Investigation,

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

H. Contractor and Vendor Provisions. The Superintendent shall take such steps as are necessary to assure third party agreements which involve covered personnel to include a provision for such personnel to complete CHRCs and Background Investigations as required under this policy, as well as training and information relative to child sexual abuse prevention as required under RSA 189:13-a, XII.

I. Training of Superintendent/Designee. The Superintendent or any Designee shall complete such training relative to the reading and interpretation of criminal records as required by NHED.

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

Legal References:

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

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

Code of Conduct for New Hampshire Educators

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

First Reading: May 11, 2010, January 4, 2022, October 25, 2022

Second Reading: June 2, 2010, January 18, 2022

Final Adoption: June 2, 2010, January 18, 2022

Revised;

PERSONNEL RECORDS

1. A personnel folder for each employee, certificated and non-certificated, shall be accurately maintained in the School Administrative Unit #63 offices and permanently stored in an acceptable form.
2. In addition to the application for employment and references, such folders shall contain records and information relative to compensation, payroll deductions, evaluations and other such information as may be considered pertinent.
3. All personnel records of individual employees of the board shall be considered confidential. They shall not be open for public inspection. The Superintendent and his designees shall take the necessary steps to safeguard against unauthorized use of all confidential material.
4. Each employee shall have the right, upon request and within a reasonable period of time, to review the contents of his own personnel file, with the exception of references and recommendations provided to the Wilton-Lyndeborough Cooperative School District on a confidential basis by universities, colleges or persons not connected with the District.
5. A list of employees, their addresses and their salaries shall be tendered to any citizen upon request in accordance with RSA 91-A.

See Policy GBJ

First Reading: May 11, 2010

Second Reading: July 13, 2010

Final Adoption: July 13, 2010

Policy Committee Reviewed: February 22, 2022

**WILTON-LYNDEBOROUGH COOPERATIVE
SCHOOL BOARD MEETING
Tuesday, October 25, 2022
Wilton-Lyndeborough Cooperative M/H School
6:30 p.m.**

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

Present: *Jim Kofalt, Brianne Lavalley, Alex LoVerme (7:10pm), Jonathan Vanderhoof, Dennis Golding, Matt Mannarino, Charlie Post (7:04pm, attended Budget Co. Mtg.) and Darlene Anzalone*

Superintendent Peter Weaver, Business Administrator Kristie LaPlante, Principals Sarah Edmunds and Kathleen Chenette, Technology Director Nicholas Buroker, Curriculum Coordinator Samantha Dignan, and Clerk Kristina Fowler

I. CALL TO ORDER

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

II. PLEDGE OF ALLEGIANCE

The Pledge of Allegiance was recited.

III. ADJUSTMENTS TO THE AGENDA

Requests were made for the following adjustments, remove policy JICK, add ESSER request, and remove Director of Student Support Services Report.

A MOTION was made by Ms. Lavalley to accept the adjustments to the agenda.

An additional adjustment was requested to move the December 13 meeting to December 20 if agreeable with the Budget Committee.

Ms. Lavalley amended her MOTION to include accepting all the adjustments to the agenda and SECONDED by Mr. Golding. Voting: seven ayes; one nay from Mr. Vanderhoof, motion carried.

IV. BOARD CORRESPONDENCE

a. Reports

i. Business Administrator's Report

Ms. LaPlante reported getting the DOE 25 completed and submitted, she will send around the forms for signature on both DOE 25 and MS 25. She did receive an extension from the DOE to complete this. She reported on the amount being returned after it was analyzed which is more than \$600,000. She reviewed the per pupil cost. The amount has increased and notes we had 17 less students. She does not see any anomalies. The invitation to bid went out for transportation and is due back on November 17 and that is the day the bids will be opened. The options will be presented to the Board on November 29. The budget process has begun and the work on the CIP continues. We talked about it at length and she wanted to touch on the concerns a board member brought up about the paint chipping in the kitchen at WLC and the status of the floor. She expressed we take that very seriously and did a walk through with the Board Chairman and confirmed where the paint is chipping it is above the hood and appears to be from condensation, we will take care of this during December break. The floor where the grease trap was is where they installed plywood to make it less of a fall/ tripping hazard for staff. We will be painting the plywood in the coming week and because of the depth and scope of the work, it will take 4 solid days to complete the flooring; will be done on December break. She spoke of the fixed price contract for energy sales expiring on October 31. We received four prices (details on her report). She would like to lock in with Constellation for a 36-month contract pricing at \$0.14970. Chairman Kofalt thanked Ms. LaPlante for addressing the concerns, he was alarmed by what he heard and was put at ease when he did the walkthrough; things are pretty well in order there. Regarding the electrical rates, Chairman Kofalt asked if it requires a formal vote, Ms. LaPlante confirms just a nod of approval. Chairman Kofalt asked the Board if there were any concerns with the recommended contract with Constellation, noting this was the lowest rate and locked in for 36-months. No objection or concerns heard.

ii. Director of Student Support Services Report

This report will be moved to the next Board meeting.

iii. Director of Technology's Report

Mr. Buroker reported the tickets have gone down, they have spent time working on issues from the beginning of the year. Tickets have gone to an average of 10, which is his goal. The response time had gone up due to the beginning of year tickets took longer to work out. The 3 high-powered machines he spoke of last meeting have been deployed; the 5th one went out since his report. He has conducted a layer 1 audit, turned off unused ports per the security report, and assigned mandatory cybersecurity overview course to all staff. A question was raised regarding the timeline for the 2-factor authentication. He wants administration to have this by winter, the problem with staff is general is we didn't issue them cell phones and that is the

easiest way. There is an understanding we may not be able to do it with everyone, we wouldn't do it with the first grade for example. A question was raised what the cybersecurity course consists of. He explained it is a brief overview, if the policy is approved it will be added to it. He gave an example of you could get questions like what is the street you grew up on and your pets name etc. It is unlikely those are malicious but just don't do them, don't write things down and if you get an email from a random Gmail account from Peter Weaver for example asking you to update his direct deposit information do not answer it.

iv. Curriculum Coordinator's Report-iReady Benchmark

Ms. Dignan reported this presentation is about where we are now and where we are going. She reviewed the slides (copy can be found with the minutes). She reports we do benchmark assessments 3 times a year grades 1-12 in September, January and May. The kindergarten students will take it in November, January and May. She reviewed the reading historical data from iReady. Slide 6 compares current scores to last spring when students had a full year of academic support, in the fall they have not had that yet. There are no HS results as there is no historical data. The first blue line is iReady diagnostic 2017, 2018 and 2019 that is designed to show pre-pandemic performance and the change since the pandemic. The light blue is spring 2021; still showing the same population of nationwide students and the following year is spring of 2022. Things are going back up again but in some areas, it is not going up as quickly as we would like. The next slide is the same information, same students nationwide from iReady diagnostic assessment and the same years. Those slides 6 and 7 review nationwide data, we now will review how we compare to that. Fall of 2022, we are comparing apples to oranges because it is spring data compared to fall data, in the spring they had a full academic year and fall they did not. The green line has not had the full year of instruction yet but we are on or above grade level. Chairman Kofalt added, it looks bad but it really is saying that at this time, 4% of our students are where they should be by the end of the year. Ms. Dignan responds yes. She confirms the dark blue or light blue are not our students (we do not have iReady data from last year). It was clarified the first 3 slides are end of year data for everyone nationwide. The green bar is a work in progress, where dark blue, light blue and teal are the end of year. Slide 10 shows our data, this is the fall and you can see the green indicates students are on or above grade level, yellow are a grade level behind and the red are 2 or more years behind. The yellow has not had the grade level instruction yet. We took the assessment 2 weeks into the school year. At this point, the yellow is not a bad thing. A question was raised if there is any nationwide data to show were everyone else is typically at this time of year. It may or may not reflect performance in district but it at least provides a more accurate picture perhaps of where we are relative to other schools in the nation. Ms. Dignan did not see that data yet but imagines it will become available. Slide 11 is HS reading data, again red is on or above, yellow is one year behind, red 2 years or more behind. She was asked to confirm that in grade 10 46% are 2 or more years behind in reading, she confirmed yes according to the iReady assessment. Slide 12 is math historical data, same as before looking at historical data from 2017, 2018, 2019 spring data, the teal is spring 2021 and green is spring 2022 and green is our students. You can see it is interesting, a lot of 11% on or above grade level already. Slide 13 is our iReady math scores and where we are going. There is a lot of yellow, a lot of students are ready for grade level material that is what that is showing. A question was raised if on page 13, it could represent the number of students as opposed to what it is showing, the percentage. With our class sizes 3% swing in one class vs. another class is a wide range. It was asked for this to be included in the future. She clarified on the math historical iReady slide there is a typo the 2 should be a 20. Slide 14 is HS math data, which she reviewed. Concern was raised because of PSAT and SAT; the hope is they are performing better on those tests. It was questioned how accurate is the HS data, how much effort are the students were putting in. The slide shows 90% in the 12 grade are 2 or more years behind and that is hard to believe. Principal Edmunds agrees that effort is probably part of it. For the 11th graders it was the first time they took any benchmark test since they were in 8th grade. She already flags those that go too fast on the test. Clearly, there is work we need to do here. Ms. Dignan will review the action steps we will take, we will reassess in January; this is unacceptable. It was noted this is a multifaceted issue that we are seeing. Superintendent voiced one of the things we want to do with seniors is look at the SAT scores; it is tough with just one data point. They don't see a benefit to take it; they know they are going to college, or the military etc. Does it even make sense to get a benchmark test for seniors? The data crosses the southwest region and we are on par with districts our size but we do have work to do. He believes the columns will go up in January but he is not confident with the 12th grade. Ms. Anzalone knows STAR and iReady are not the same but questioned if there is a way to compare last year to other schools to get some sense of how we are doing nationally. Ms. Dignan does not think comparing those would serve us well and would not give us any data that would help us make any other decisions. She is not sure about the national data. Ms. Anzalone is curious to see them side by side. She would like to see the differences in what is measured. Ms. Dignan responded iReady is more rigorous than STAR and takes longer and the questions are more challenging. Principal Chenette added there are enough districts in NH using it and we should be able to get benchmark data. A question was raised if there is anything in particular that jumps out at Ms. Dignan. Ms. Dignan responded the red is concerning and noticed the nationwide math scores seem to take a stronger hit than reading nationwide across all grades. It speaks to some kind of push to catch up on learning loss. We saw a great victory on slide 9 for the 7th grade in reading, it shows they are already on or above in the fall 2022 that is better than where they were in the spring when they had the full year of instruction. Our reading data grades 2-8 is really close to where students were in the spring after a full year of instruction. She noticed math did take that huge hit but 20% of students are on or above grade level in the first 2 weeks of school. She spoke of where we are going, the first thing we did was utilize data protocols, staff reviews the data without judgement or opinion and uses it to determine the needs of students and come up with an instructional plan. We did ongoing instruction with iReady, how to maximize the data and maximize the "My Pathway" personalized instruction. My Pathway is personalized instruction based on the assessment. If the student is lacking skills, it assigns them a lesson and if they struggle with that, the teacher sees it and a warning sign pops up. The HS students below grade level can access the My Pathway also. She reviewed the action plans for WLC and FRES. Staff participated in data meetings and worked at integrating math and reading into other classes, trying to promote as much ELA and math as they can.

We are doing PLC's and department meetings and reviewing My Pathway data. A question was raised regarding a lot of talk about students struggling but what about those who are already proficient. Ms. Dignan responded it would still give them what they need. They could also struggle too at some point and that would be flagged. A question was raised how much time passes between students taking test, going through the data, making the adjustments before they are tested again. Ms. Dignan responded you have a 4-month gap. We did the data protocol, had some iReady training again, we talked about all the students and developed domain specific goals. The PLC meetings are ongoing and we are constantly looking at data. Ms. Lavallee likes the pathways it gives real time data. She commented on how enthusiastic the teachers were. Ms. Dignan noted the iReady trainer had mentioned that as well. Even at the HS level there is a level of excitement, they are working skills into their class and they are excited to see the resources available to them. Principal Edmunds is pleased to see their ability to look at data and move their instruction in ways it has to go. Principal Chenette noted at FRES, we need to beef up our math instruction. Mr. Vanderhoof spoke about the fact that you cannot extrapolate the exact test the student took. He asked if there are concerns about that, it gives you all the information on where they are struggling but no raw data. Ms. Dignan responded it is a starting point it is not the end, we are using it to make better decisions and dig deeper. If you use My Pathway and iReady said, they are struggling with what a noun is, and if they use My Pathway and ace it, you can adjust My Pathway. She has not seen an exact replica of the My Pathway to the benchmark assessment. It is designed to look similar to the assessment.

Chairman Kofalt asked if there was an objection from either Board or Budget Committee to move the December 13 meeting to December 20 as Ms. LaPlante could not attend. Ms. Fowler confirmed a formal vote is not needed. No objection heard to move the December 13 School Board meeting and joint session with the Budget Committee to December 20.

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

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

The Budget Committee meeting was called to order at 7:19pm.

a. FY 2023-2024

i. Prior Meeting Follow-up

Chairman Jones reported he had asked for the agenda item "follow up" to be added to each meeting for us to close any loops from the prior meeting. He asked administration to be prepared to answer any questions regarding the follow up.

Chairman Jones voiced we had a question for Principal Edmunds on the 3 year plan for basketball hoops. Ms. LaPlante responded it is for 3 years to phase in, we do not have quotes for each year and are waiting for quotes (for hoops and pulleys and score board) to determine how to better fit it into the 3 years. Principal Edmunds does have a quote for a manual drill (better than what they have now) which is about \$1,000 for each pulley system and is waiting on quotes for the baseball scoreboard and a more automated system. She believes the intention was to do one hoop a year, we have 3 that we need to do. Chairman Jones notes it seems odd to have them come out and install 3 times. Principal Edmunds will get a quote. Chairman Jones reported we had questions for more detail as it relates to the WLC budget is that something Principal Edmunds will be sharing. Principal Edmunds reported she did provide that to Ms. LaPlante it just didn't make it into the report. Ms. LaPlante will send that out. Superintendent was asked if he spoke to the coaches and how much they are spending out of pocket. Superintendent responded he did not speak with a number of coaches but the ones he did talk to are spending almost their entire stipend on the kids. Mr. Lavallee spoke of the pitching machine Mr. Scott Dowling owns and what happens when he is not coaching any longer. He doesn't imagine he will leave it. Mr. LoVerme added coaches spend money on bats etc. Superintendent responded it is a reasonable statement and as a former coach, he didn't have much left from that stipend, many times, it was just an expectation as a coach. A pitching machine is great to have but sometimes it is that vs. something else. He spoke of his experience with a fundraiser for a basketball machine that helps you shoot when you are alone. That equipment has not been used since he used it last. He is hoping to start to make sense of the Athletic Director (AD) budget, storage containers to tennis courts we have been talking about athletics for a year and we keep throwing money at it. He found a box of uniforms next to the stage that were discarded but the MS students could have used them. There is a lot of work to do with athletics. He wants to be careful not to throw money at it but do it in a more cohesive way. Mr. Lavallee disagrees that a lot of money has been thrown at athletics. He knows kids choose not to play because of a lack of resources. Superintendent responded we could have a larger group but we don't have the kids. We want to make sure the ones who want to play are fully supported. Ms. Lavallee spoke that she thinks it is a multifaceted problem. She hears in the community and from kids that we don't invest in the programs. Her concern is without an AD will we see the best return on this to affect kids. She asked if the coaches are involved in the process; if we want to spend money appropriately, we should dive down and determine what we need and without talking to the coaches, we don't know. Mr. LoVerme voiced he has been saying it for 12 years and it falls on deaf ears, we invest in the boys sports and very little in the girls. The boys have nicer uniforms, nicer fields, look at the fencing. We are not throwing money at it, it is an investment and if we cannot invest in our kid's sports then do away with it. We should do it the right way. Chairman Jones voiced he hopes we have an AD in place, we talked about having a program with long-term goals and what does that look like. Let us get through the year, buy what we need and move forward and have an AD.

ii. Curriculum, LCS & FRES

Ms. LaPlante reported providing the cumulative budget, LCS, FRES and Curriculum. She will include the budget details in the next one.

Principal Chenette asked if there were any questions regarding the LCS budget. Mr. Vanderhoof questioned that it seems we are consistently under budget by a significant amount. Principal Chenette responded that she doesn't know the history but this is everything that was asked for and she asks staff to identify what they need and additional things they would like to have. There will be additional components like facilities etc. Ms. LaPlante spoke that the amount unspent is the testing line, line 6, that we discovered is in the tech budget. We cannot confirm if it was double funded, but this is where iReady will be funded. We used to budget for a contracted nurse and tuition reimbursement that is \$3,000 for the LCS staff and that was not utilized. Altogether, this makes up about \$6,500 unspent. A question was raised regarding books and printed material that it seems "pretty light". Principal Chenette responded they have many books and the building libraries are changing out all the time. It depends on what they need as it changes all the time.

Principal Chenette moved to the FRES budget, noting you will find it similar. There are additions and changes to lines and the descriptions. She asked for specific questions. She pointed out there will be requests in the salary lines and will talk about those when it is time.

Ms. Dignan reviewed the curriculum budget; it is straight forward, not a lot of changes from last year. She asked for any questions. A question was raised regarding iReady and services. We talked about there being certain services we are getting free this year and would have to pay for next year. Ms. Dignan responded it would be in the tech budget. My Pathway is what we are talking about and they gave it to us this year as part of the package, there is actual data they shared with me about the amount of increase in student achievement using it. It was asked when the tech budget is presented to have some data on that and information from our teachers to see how useful they feel it is. Ms. Dignan will put a survey out to teachers. She confirms we have been using it but were not as educated in it as we are now. It was also asked to find out if other schools are using it. A question was raised where we are in our 3-year cycles such as building up the library materials and the math program. Ms. Dignan confirms FRES and LCS got a new program 2 years ago. The library materials is what Principal Chenette spoke about. It was clarified the question about library materials is did we finish the 3-year cycle. Ms. Dignan is not sure about that. She confirms that right now we are not in any replacement cycle for any core subject. The Curriculum Committee will meet tomorrow and will look at replacement cycles and what we need to make the decisions. She confirms that is for all 3 schools. It was noted in the FRES and LCS budget, outside of salaries and benefits we are spending \$374.60 per student. It doesn't seem like much.

VI. PUBLIC COMMENTS

The public comment section of the agenda was read.

Ms. Alyssa Lavoie, Lyndeborough was present and read her public comment. She spoke as a parent and community member and spoke of Principal Chenette being the 3rd principal since 2018 and that LCS has had more of an unstable principal experience. She spoke of being cautious but hopeful when Principal Chenette started and hoped she would be the latest person coming in to get us where we needed to be and the school board has learned lessons along the way. The district has had many battles with administration so far and it was critical the right person had to step into the role and step up. It was very clear very quickly that she was that person. Ms. Lavoie was fortunate to spend time in the schools as a parent, substitute and PTO member and she spoke of the impact Principal Chenette has made. It is evident everywhere you turn and with every person you talk with. Teachers have told her she is the best leader they have ever worked under. She spoke of some of the experiences she has witnessed. Notice of Principal Chenette's resignation came as an extreme disappointment to me. Feelings of sadness for teachers and students losing someone important to them, frustration we have to start all over again, concern that her departure could lead to staff leaving because they have had enough changes and feelings of anger that the school board is not doing enough to protect the parents and most importantly the students with the constant disruption in such a key role. This made her dig into this more and try to put things into perspective. Whether the following has anything to do with Principal Chenette's leaving, she is not aware but she hopes the Board will consider it. We have taken many steps the past few years and if the Board does not act swiftly, we will take many steps backwards. The teachers at FRES and LCS need to be sure the person put in charge to lead them is being supported by the School Board for them to be allowed to do their job to the fullest extent. This is what has stood out to me. Principal Chenette took on an additional role this year with LCS, her responsibilities expanded and the number of students increased yet the support stayed the same. WLC operates with a principal, assistant principal, 2 guidance counselors in a single building. FRES and LCS operate with 1 guidance counselor and 1 principal in two separate buildings. There are about 25 more students and 20 more staff at FRES than WLC and 3 classes bursting at capacity. This requires extra support for her to manage the large class sizes. At the same time, the School Board asks questions like what is the plan if we get more students. How is one person supposed to manage the daily classes, manage staff shortages, be a leader, ensure quality education, budget needs, and so on for 2 buildings. The math does not add up and she believes the School Board's expectations for one person is very unrealistic. It is rationalized to meet budget constraints. She understands it may not be very simple, but also it may be as simple as that. Does Principal Chenette or anyone else have the ability to be successful at

this role or is the School Board continually setting someone up to fail no matter who we hire, if so it is failing the teachers and students that entrusted them to be strategic in creating an environment and structure that enables and fosters success in education. In her opinion, if anyone could or would have been successful it would have been Kathleen Chenette.

Superintendent called out each name and number online asking if they wish to comment.

Mr. Jeff Jones speaking as a member of the public spoke of concern reading the school board materials and seeing Principal Chenette's resignation. She has been great and advocated for his daughter she led conversations around that. Everything Ms. Lavoie has said he agrees with. He is concerned with the leadership ability in this district. He spoke of FRES being a great school and the kids love it there. His second punch in the stomach was the iReady scores. He understands it is early in school but looking at the HS seeing zero 11th graders proficient in math is unacceptable. Seeing the numbers says there is a big problem in this school, he sees it and spoke to the Board in this summer about it and the numbers prove it out and is the reason a lot of students are leaving the district and parents are afraid to move in. We took a step back this week and he is not sure we can recover. Chairman Kofalt responded to the data. There is a very important part to point out when you are looking at the data that he was not clear on when he first looked at it. That is that when you put SAU 63 scores alongside national scores, the national scores are the number of students proficient at the end of the year and we are looking at our district showing the number of students proficient at the beginning of the year. He agrees there were numbers very concerning around HS math in particular and some numbers that were impressive because some of reading scores are outperforming their peers nationwide at the end of the year, they are a year ahead. He agrees and is not excusing there is some catching up to do around HS math. He wants people to be clear when they look at the numbers and put it into context as it is comparing apples to oranges when you are looking at national vs. SAU 63 numbers.

Mr. Adam Lavallee asked why we are not looking at the number of people behind. Chairman Kofalt responded that is also in the data. The first part of the slides is looking at proficiency at the end of the year nationwide compared to our students at the beginning of the year where they have not had the benefit of going through the year and learning it. Later in the data, there is a green, yellow, red. Green means you are at the beginning of the year but testing at or better than what is needed at the end of the year, yellow you have not gotten there yet but essentially on track, red is two or more years behind. In 11th and 12th grade math the red percentages is in 90s for both, it is high. Nationwide if you look at the historical numbers over past couple of years the math numbers took a stronger hit from COVID than the ELA numbers. There was also some discussion about why are the numbers are the way they are because people that have a sense of the kids in 11th and 12th grade noted they did not think it represented them. He agrees it is a concern.

Mr. Geoffrey Allen, Lyndeborough commented that you on the Board are elected to represent Wilton and Lyndeborough and administration is hired to represent Wilton and Lyndeborough. He echoes the turnover of staff that Ms. Lavoie spoke of. He views it largely as the responsibility of the School Board and the Superintendent who are sitting here. He echoes what Ms. Lavoie said that working with Principal Chenette as president of the PTO regarding her dedication, drive, and love for the students. He also sat on the hiring committee for that position and for us to continue this rate of turnover is unacceptable. It falls to you to fix it whatever that may be. He voiced he is not blind to the fact that he don't why she is resigning, it may have nothing to do with here, but you are responsible for finding someone to serve the towns.

A MOTION was made by Mr. Lavallee SECONDED by Mr. Allen to adjourn the Budget Committee portion of the meeting at 7:58pm.

Voting: all aye, motion passes unanimously.

VII. YTD REPORTS

Ms. LaPlante provided YTD reports through September 30. We have 16.6% of the budget remaining as uncommitted and unspent. Nine percent of the total uncommitted is wages and benefits. We have adequate amounts budgeted for substitutes and on non-wages we have \$1,280,000 tied up in encumbrances, the numbers we are seeing include all the transportation, energy cost etc., all the heavy hitting is locked in. She will look at encumbrances and see what we can re-evaluate for the second half of the current year. She has no concerns where we are budget wise and asks for questions. None heard.

VIII. POLICIES

a. 1st Read

i. EHAB-Data Governance and Security

Ms. Lavallee reported these policies are the read; we have removed JICK from the agenda to allow the committee to spend additional time looking at it. This policy was put together in collaboration with the Technology Director and Administration.

We have most things in place in regard to the actual plan or procedure with a timeline of June hopefully. We discussed it with the NHSBA attorney to verify it was OK for us to move forward without all of it in place. He said, first comes the law, then policy, then administration creating a procedure. The committee's recommendation was to move forward quickly as it was supposed to be in place a couple of years ago.

ii. IHAM-Health Education & Exemption From Instruction

Ms. Lavallee reported this policy was reviewed as a result of language changes you will see in red. We incorporated the sexuality education, HIV, and Aids information in this policy, which was a separate policy prior. We combined the two and updated the legal references. If this passes, we will recommend withdrawing the other policy. Ms. Anzalone questioned what specifically is included in sexuality education, it is vague here, and she read the section. She voiced that further down it talks about parents and guardians being notified by email in advance of the curriculum. She has had 2 kids go through the 5th grade who watched the video; she watched it and had no problem. In what grades is anything like this covered and what is being covered if anything in 6, 7, 8, 9 grades. She has not been notified to decide whether it is appropriate or not and would like more information on this. Ms. Lavallee responded when we write the policy we look at the law and RSA which does not define what will be covered and when, we can find out but it is not what the Policy Committee covers, we are focused on law and writing the policy. Mr. Vanderhoof asked where we could put that information, as a general heads up to say these topics will be covered, is it in the student handbook. Superintendent responded it is not in the student handbook but it can be provided to you. If you need specifics to curriculum, it should be made available to you as a parent. Ms. Anzalone added she doesn't think as a parent she should have to dig and ask for it. When she came to orientation for her kids, she wanted to see the textbooks and syllabus. One teacher gave her a book and another teacher questioned if she should even get it. When the kids came home with the syllabus there was no curriculum to say what they are learning just these are the rules of my class. She would like to see teachers hand out the syllabus for each quarter and when things are due, so that she can help with time management. She would like to see that given to parents vs. having to dig around or ask for it. Chairman Kofalt noted she hit on two separate issues, one is in general how proactive are we with our parents on what our kids are learning and what is expected of them and that sounds like something we ought to explore if it is an issue. Ms. Anzalone being on the Curriculum Committee can explore that or can set up time to meet with the Superintendent for discussion and include the Chairman. The more parents are involved kids learn more. The second issue is about sexuality education in particular. The whole point of the changes to the policies is that parents no longer have to go digging necessarily it is that every parent will be notified and if you want to know more we can provide that information to you. This is increasing the visibility of this to parents and proactively giving parents a head up. He thinks it is a step in the right direction personally. Ms. Anzalone thanked him, it sounds like it will be happening in the future. Ms. Lavallee is not sure what the practice is now, options are email, and written notice sent home or phone call. The Policy Committee took out posting it on the website or social media. We do not want parents to have to dig for it. Ms. Anzalone suggests a step further to have a permission slip. She had to sign a slip for her kids to watch a PG movie; a permission slip should go out for this. Several members voiced they have had to sign a permission slip. Mr. Vanderhoof suggested something we could add to the policy is that there is written approval from the parent not just notification of. Chairman Kofalt added perhaps if it is practice, we should put it in the policy. Superintendent was asked if that is the current practice. Superintendent responded he doesn't think it is but he will find out. If the Board wants to add it, we should hold off on the policy. Superintendent will find out and send out communication to members. He understands the sensitivity. The more we communicate in advance to parents the more they will understand and if any objection, it gives teachers more time to plan for alternate instruction. If we want to do it and we are not then we need to add that in the policy. Ms. Lavallee notes we will discuss it at the next meeting and gather the information.

iii. IHAM-R Health and Sex Education Exemption/Objectionable Course Material: Opt-Out Form

Ms. Lavallee reports this is the related document language has been updated. It is the form that will be used. She suggested doing something with the size of the font to get it on one page.

iv. JI-Student Rights and Responsibilities

Ms. Lavallee explained the changes were really just adding the word annually, which is in response to other policies we were updating. Regarding the reference policy, we change JIA to JIC because that was the one we had already changed.

v. JICK-Pupil Safety and Violence Prevention – Bullying

This was removed from the agenda.

vi. GBCD-Background Investigation and Criminal History Records Check

Ms. Lavallee reported we went through this policy last year and after we adopted it, there were additional changes about background investigations.

b. Withdrawal

i. GBJ-R Personnel Records

This was not discussed.

IX. ACTION ITEMS

a. Approve Minutes of Previous Meeting

A MOTION was made by Ms. Lavallee and SECONDED by Mr. LoVerme to approve the minutes of October 11, 2022 as written.

Voting: all aye; motion carried unanimously.

• ESSER REQUEST

Superintendent requested to use ESSER funds of \$10,000 plus benefits, the ask is not to exceed \$13,000 to increase the curriculum coordinator to 5 days a week. Ms. Lavoie hit on it; instructional leadership takes a backseat from managing the building. He gave an example that happened today where it took up a lot of time dealing with one issue to make sure the student had their needs met; everything else had to stop. Ms. Samantha Dignan is on board with this to continue the curriculum coordinator role and part of that to support the principal. Moving her office to FRES vs. WLC and being an integral part of managing the building and allowing the principal to do leadership, data dives, instruction etc. It is a challenge to move a district forward. He asks for the Board's support and thinks it will have a strong impact on whoever is principal and is what LCS and FRES need. He and Ms. LaPlante are working to look at the salary lines and how to incorporate it into the budget for next year; they will be looking at other staffing as well. A question was raised how much would it cost to have someone there more days a week and have an assistant principal (AP) full time. Superintendent responded if its 40 hours a week, (for example) 20 hours would focus on management of the building. That provides more time for the principal to zero in on instruction etc. We would look to take some duties off the curriculum coordinator's plate. She will continue with being the point person for iReady, she has tried to learn it well and we need a person to be an expert in that. There are other things we can take off her plate; he is doing all the Title Grants normally the curriculum coordinator would do that. Mentoring we can divide so it doesn't become overwhelming. Ms. Dignan has been here 16 years and has no aspirations of being a principal, she likes the idea of helping manage the building and being the curriculum coordinator. He is sure it will evolve if you approve it. He thinks who ever steps into Principal Chenette's shoes will need help. Ms. Anzalone asked if there has been talk of adding an assistant principal for both schools. Superintendent responded we are looking at how to add it into the budget; we do not want to add another administrator. We have been looking at our staffing needs and have some good ideas. Ms. Lavallee voiced being in support but understands what Ms. Anzalone is saying, over the last week she tried to step back and look at the district as a whole and look at one position and how to shift things around. She is concerned about the trickle-down effect that will happen. It is great we can put a Band-Aid here and there every time we shift duties it takes time away from other duties. We have open positions, people not applying, we lost 2 paras tonight; we need to look at it regarding what we need to do this year. Is there an interim position we need to create, between the AD and Principal Chenette and all those positions open she worries about the Superintendent and the rest of the administration team and if they are doing other duties what does that takes you away from. As much as she likes the creativity, will we reach a point where we need to look outside the buildings? At the end of the day, it trickles down to the kids. It is good for us to plan for next year and how do we want to fill these positions. She is open to hearing from the Superintendent if we need to look at hiring an interim for this year to cover this. She is concerned if we lose more staff over this. Superintendent responded the goal for us is the idea of continuity and consistency. There are systems in place that were not in place 2 years ago. The kids are happy and teachers feel they are focused on the right things they are focused on data. It was not like that when I got here. We have a culture in place that we don't want to disrupt. We need to decide what team will lead the building to minimize the change. He worked at SAU 21 for 10 years where the budget was unlimited, and that is not the case here and that is the reality we have to deal with. He and Ms. LaPlante have to be cognizant of the community we are in. There are other ways districts have done it that will work. The key is continuity and focusing on the right things. We can't fill the Title I positions because there are no benefits. He and Ms. LaPlante are thinking of asking to use ESSER money to fund the benefits. Is that the right decision in terms of spending? Those positions are critical in supporting kids. He cannot get anyone to do Title I regardless of the salary. This is the kind of thing we are thinking about to support FRES and WLC. A question was raised where we are at with salary savings now. Ms. LaPlante responded looking at savings from just the new hires it is about \$200,000. Currently we have \$939,000 that is unspent but she doesn't know if any portion is tied up for stipends or etc. She is not comfortable saying that is available but is comfortable with the \$200,000 in savings. A question was raised, is that an area we should look at. There has to be some ways we can think outside the box and come up with solutions other than moving duties around. Superintendent responded there are a number of other districts that have openings in core instruction. He thinks the predication is a 62% turnover in education. He spoke of the salary schedules being different from Amherst, Milford etc. but it doesn't mean this is not a good place to work. The ESSER position was at \$85,000 and we only had one applicant. He even increased the salary and the applicant still didn't take the position. He can't just keep going up; he has a budget he has to work in. Ms. Lavallee thanked him for everything he is doing, she thinks he is doing a great job with what he can and she acknowledges it is not a problem just in our district. Superintendent noted it is incredibly complicated and we just take the issues as they come and make the best decisions we can and plan long-term as much as we can. We don't have an issue with the administration team and it would not be right for him to ask for more administrators or hours, we have what we need as a district we just need to balance it. Mr. Mannarino voiced he takes exception when the Superintendent says we have enough with the administration team, we have heard from a high functioning administrator that said we don't have enough resources; there is too much work with the systems in place. He would like to see that addressed on a more permanent basis. Superintendent responded it is difficult to run a HS with 200 kids yourself; you need another person to help you make those decisions. The Principals have to be actively involved in learning, instruction and assessments; you can't just leave it to the teachers. The Principal has to lead the building. The challenge is that management of a building is unpredictable He spoke of some examples. The hard look at FRES is important not just for this year but up coming years. Mr. Vanderhoof noted moving

the office of the curriculum coordinator to FRES was discussed 3 years ago. There are open questions regarding what the principal position looks like. We don't have answers to those. In hindsight, we were given \$684,000 because of COVID; looking at the list, he thinks we kind of screwed up. He does not have an issue asking for the boiler, it's a one-time expense and we need it but it's this kind of stuff as a taxpayer that makes me think you are creeping up on adding staff. It doesn't cost anything but it doesn't go away. He doesn't know how many staff we have at WLC, FRES and the SAU. He guesses that overall, it is high, maybe we are not using our resources properly as to who we hire and what they are doing. He doesn't think we are using ESSER money properly we need to come up with a plan to spend that money to effect student outcomes we are not doing that. We are spending \$13,000 here, \$12,000 there, and \$80,000 here and at the end we will say it didn't amount to much, we didn't get any lasting effect and still have the same problems. He has so many questions. The way it being done and the way it is being funded, he doesn't think we are doing the best to serve our students. This is an example of something we can probably fund in the budget vs. ESSER. He thinks we are wasting the opportunity to use this money. There is not a clear vision here from what he is being told. He does not recommend throwing more money at it. Mr. Golding questioned if this is approved, how much of the remaining \$268,000 we need to commit to learning loss. Ms. LaPlante does not have that tonight but will get it to him. A question was raised if we approve this how much is left and how can we use that effectively to cover what we need and do we know how much may come in the future. Superintendent responded we are trying to think about what is the evidence when we spend this much money, what is the effect. Instructional Pathway is \$30,000-\$35,000 and that goes directly to students in grades 1-8. It goes directly to the issue of learning and that is an option for us so we can have money for the IT technician and balance out the need. Ideally, we would want to buy another boiler but are looking at \$200,000 and is that the right answer. He wants to spend it on ways we can impact kids. Instructional Pathways will cost \$70,000 in the next 2 years and we talked about more storage containers. The ESSER money will go away September 2024 and the resources for kids at some point we will need to consume the cost into our budget. Mr. Golding voiced being appalled by the junior and senior numbers, having \$268,000 seems like we should use it for those reasons to make sure those numbers never pop up again and make sure we are sending students out of the district being somewhat prepared and it doesn't seem like we are doing that. Superintendent responded we can reason it away but there is some truth to the data. He is not sure if the red band is as deep as it shows but it is deep enough. The ESSER position you approved is ideal but we can't fill it. He doesn't know if increasing the budget would matter. Mr. Vanderhoof voiced his understanding is you want to move the curriculum coordinator to FRES, go from 4 to 5 days and change the responsibilities. Can you do those things without the 5th day to see how it works or is it not possible? You can move her anytime. Superintendent responded we are adding 25% to her hours. She works 30 hours and we are adding a 5th day to get her to 40 hours. Ms. Anzalone voiced looking at these numbers is she is working 4 days a week, we need to focus on getting those scores up. She doesn't know how much it would cost for an AP. She was upset to hear Principal Chenette was leaving and she feels like she has done a lot and there will be a big gap. We should have an AP it is a key position; she understands we would be asking the taxpayers for more but she thinks it is something we can justify. She is not arguing with having someone in this year. Superintendent responded the idea we have been working is doable and he believes it will have an impact. He is reluctant to add another administrator. He believes he will be able to divide those tasks. He has no problem doing the grants, everyone works hard, iReady is important, and we just implemented that. We have a lot of work to do and Ms. Dignan believes she can lead us through that. The mentoring we have always had here and we scaled it down and modified the program, we can easily take that off her plate. Vector was new and Mr. Buroker has taken an active role in it. When teachers need help they don't need to go to the building Principal. He is confident we can balance it out. He wants to focus on the ESSER position and we have a long-term sub that may take the position for the remainder of the year after January. We have to focus on Title 1, 5 hours a day. We have to be careful that we don't increase it so much that it becomes unequitable. Ms. Lavalley voiced we spoke of stress and financial burdens. We as a Board, we need to look at how we are supporting our staff and not financially, how are we supporting the addressing problems and concerns. Ms. Lavalley will make the motion to approve and can revisit the other discussions and looks forward to the information the Superintendent will bring.

A MOTION was made by Ms. Lavalley and SECONDED by Mr. LoVerme to approve the ESSER funding request one day a week at FRES as written cost not to exceed \$13,000.

Chairman Kofalt expressed we need to improve outcomes one-way or another whether the money comes from ESSER or elsewhere. We have a need for additional administration support at FRES and have someone who knows the district well and is underutilized. He thinks it makes sense to move forward.

Voting: seven ayes; one nay from Mr. Vanderhoof, motion carried.

X. COMMITTEE REPORTS

i. Budget Liaison

Mr. Post reported we met at the start of the school board meeting tonight; they have many concerns around the CIP, complaints about lack of trust in it and that is what drives the warrants. They questioned the spending. He articulated to them we are level setting what the expectations are for the CIP and what sort of projects need to be on there. They had real concerns about that, they were considering requiring individual warrants for individual projects such as roof, boilers etc. He gave feedback that he thought it was untenable and included that it would make district meeting very long and hard to manage. The best way to address it is come up with a buttoned up CIP, present it to the Board for review and acceptance and drive the money for the warrant into that based on that formula. They discussed other things mostly in preparation for the meeting, they are aware the

School Board are the ones to formulate the warrant articles and they can vote for or against it whether they endorse it. Mr. Vanderhoof voiced that the continued CIP discussion baffles him. He questions if everyone has the same definition of CIP and maybe we should start there. He doesn't understand why there is so much confusion about having a project put on the schedule for some time in the future and preliminary discussions on cost and putting it out there and funding it over time so when the time comes to do the project the money is there. As you get closer, 2 years out, you get more serious about verifying the costs. He doesn't understand why there is so much confusion or trust regarding the CIP. It is really a very basic thing. He questions if they think the CIP should be funded over and above what the costs of the projects on the CIP. Mr. Post voiced there was discussion regarding the expenses. The way you described is the way it should operate and they do not believe it operates in that manner. Mr. Vanderhoof added the current CIP is a just 5-year look. He questions if they looked at it, did they look at the math behind the numbers. It is simple math, this is how much it will cost and this is how much the warrant article should be. Mr. Post noted they did, there is their perception and then what the CIP is. He suggested that perhaps the Facilities Committee could in collaboration; put together a presentation he could bring to the Budget Committee about that. Ms. Lavallee voiced that she had a community member contact her and she started to look at it today. Some of the things they have concerns about are some things they see need repair in the buildings that are on there and there is not a lot of detail. She was going to look at other districts CIP's; she was told they have tabs so you look at the café renovation for example you can see the detail on the project. They understand the purpose but what is the cost that rises the project to the CIP, does the Facilities Committee do regular walk-throughs, do we have projects on there we don't need to do vs. ones not on there. She agrees facilities may need to look at the CIP and respond to some of those questions. Mr. Post added on the low end, there are thing that should be in the budget, tables, chairs etc., at the high end we should be requesting a bond. The other issue is when the warrant is first introduced there is not historical data; we don't know what the original language was. Chairman Kofalt noted if we fund individual warrants vs. funding the CIP, we are tying our hands. We are saying the voters approved a certain amount for this project and we cannot use it for the other projects. He suggests Mr. Post may want to bring that back to the Budget Committee as well.

Mr. Golding asked if Mr. Post brought up from the last meeting to increase the legal line on the SAU budget. Mr. Post did not; they did not get to any discussions other than warrants. He will next time.

ii. Negotiations

Mr. Mannarino reported the committee met last night. It was a productive meeting, got a lot of things wrapped up with a few changes to the CBA. He reviewed 7.3, 7.12, 7.19, 10.8 they are extremely minimal. He thanked Ms. LaPlante for doing a lot of the cleanup she made their job easier. A couple other things, 2 weeks' notice for training, written job descriptions, which we previously discussed, and then there is a counter proposal to the wage scale he will share later.

iii. Policy Committee

Ms. Lavallee reported she had written an update regarding what the committee is working on. She asked members to reach out to her if there are questions. The committee continues to work on policies.

XI. RESIGNATIONS / APPOINTMENTS / LEAVES

a. Resignation-Kathleen Chenette-FRES/LCS Principal

Superintendent reviewed the resignation of Principal Chenette, effective December 15.

A MOTION was made by Ms. Lavallee and SECONDED by Mr. LoVerme to accept the resignation of Ms. Kathleen Chenette, Principal of FRES and LCS.

Voting: all aye; motion carried unanimously.

b. Resignation-Christina Morrissey-WLC Paraeducator

c. Resignation-Jamin LaPonsie-WLC Paraeducator

Superintendent reviewed the resignations.

XII. BOARD BUDGET DISCUSSION

Mr. Vanderhoof questioned how much of the budget has been prepared that they have not seen. Ms. LaPlante responded nothing has been prepared. Mr. Vanderhoof voiced that in the past we have done it this way, we move along, then the final number comes in, and then all the questions come because no one has a perspective of what that is. He is not asking that you put it all together, it is kind of warning that it will go through the way it is and then once we see the full budget it will slow down with all the questions coming. Especially when the salaries and benefits are the last thing to hit and everyone thinks it is going well and then you get 80% of the budget toward the end. Ms. LaPlante responded it is a great point as it is now we don't have a full wrap up until December 20 and January is the last time to prepare for the public hearing. She can reach out to the Budget Committee to see if we can move everything up. She doesn't want to wait until January 10 and find out we have make a bunch of adjustments. Mr. Vanderhoof notes it is up to the Board, a lot of time is wasted on the early meetings because we just don't know. Not having it all is hard to drill down to what we need. People are hesitant to ask questions because we done that the full ask is. Ms. LaPlante responded she could start programming it in so the next meeting we will see the effect of the budget. He can leave the salary and benefits to December 20 as we don't have the health insurance numbers or she can move the whole thing up. Superintendent added one challenge we have is that he is used to having a ceiling to work with so we can work within it. When we have an undefined ceiling, it becomes wants and needs so we set our own ceiling. Moving forward if we could have some kind of number to work with. Chairman Kofalt voiced it is not until you have enough pieces of the puzzle

that you can start to see a picture in order to ask the questions and salaries and benefits is a major portion of that. He loves the idea of bringing salaries and benefits earlier in the process. He understands the position you are in to take a guess at what number is acceptable, that is how the process unfolds. It makes sense to think about the annual budget cycles in those terms and could we do salaries earlier in the process. He asked if we have a clear picture of what the benefits increase will be. Ms. LaPlante responded we would know late November. Mr. Post noted a big swing in the cost of the budget would be what we do with buses. Ms. LaPlante noted we would have that on November 29.

XIII. PUBLIC COMMENTS

The public comment section of the agenda was read.

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

Mr. Geoffrey Allen commented he can assure the school board that multiple people (on Budget Co.) do know what a CIP is and how it operates. We are looking for more clarification when we get to the facilities portion.

Ms. Alyssa Lavoie was in the Budget Committee meeting today and doesn't know if she and Mr. Post were in a different meeting or if she misunderstood what his interpretation of what he presented to the Board. She was on the Facilities Committee last year and many questions came up especially as a taxpayer. We made little to no progress, and did not have the proper information to put it together. The current CIP is not a CIP it is extension of a line item budget, no true planning. There are questions and concerns of accuracy of line items on there and questions that have not been answered. Although a certain number of dollars are approved based on the CIP, the expenses are not related to what is on the CIP, money is being spent on whatever happened to come up and it is not being accounted for and questions on expenditures not answered. That is where the conversation started about breaking down the CIP to individual warrant articles to have more detailed information. It is a long-standing issue she is surprised the School Board and Budget Committee have not caught this.

XIV. SCHOOL BOARD MEMBER COMMENTS

Mr. Post voiced in terms of the comments to the Board about the meeting, he doesn't feel like he needs to provide every level of detail it is a summary and some statements a board member can't say that they said in there. He thought he captured the flavor of the meeting. He notes he took some criticism tonight about that but that is what happened from his perspective.

Mr. Golding expressed for lack of a better term, he is sad to see Principal Chenette go and really hopes the approval of the ESSER funds is not putting a Band-Aid on the situation and hopes it will not explode in our face.

Mr. Vanderhoof commented that if the Budget Committee or the Facilities Committee have specific questions or concerns about the CIP, they should get a clear understanding of what those are. He knows it is only 5 years out and knows it looks like income and outgo are the same; they are very close for the next 3 years and it was explained at voting time last year. It is due to the lack of attention it has gotten. He thought Ms. Lavalley was right having tabs with more information regarding quotes or general information on the project is a good idea and it was discussed last year. He agrees the CIP needs attention. Things need to be added to it but as it stands, it is fully funded the way it was presented last year as far as income and outgo. He would be happy to attend the next Facilities Committee meeting if you would like that he can break down how it was put together.

Mr. Mannarino personally thanked Principal Chenette and thanked Ms. Lavoie for her comments. She echoed a lot of what he was feeling. It is a huge loss for the district and students and is sad to see her go.

Ms. Anzalone is concerned about the test scores. The main reason she ran for School Board is to help improve the quality of the education of our students it is not a reflection on the teachers or staff. She has been here since 2017, has been impressed with the teachers, and thinks we have a great school here. She is concerned about the curriculum, how we choose it, what is proven data to show it works, and the results you should expect. She knows it is hard to get results, COVID had a huge impact but it is not the only reason why test scores were down before that. It is easy to say the kids are not trying as hard but it almost seems like they tried hard to get a bad score if 90% of the kids are not meeting it. It reflects a larger picture going on. We need to go back to focusing on why the schools are here and get back to the basics of educating kids. She voted for the extra day for Ms. Dignan but thinks she should be full time focusing on curriculum. They gave us percentages we are shooting for, that's great but how will we get there. She is sad to hear Principal Chenette is leaving and now hearing it is in December she is more scared. What is the plan? Are we trying to hire someone into that role between now and when she leaves. In general, she is concerned about what we are doing in our district, it is not a single persons fault, its not the teachers fault, and she doesn't even think it is necessarily the Board's fault. All of us have to work together to address the problems. We are seeing the issues; we are saying we need to address it but we are not focusing on the things that we really need to focus on. Curriculum has to be a bigger focus. She is new to the Board, not sure how much they got involved but feels we need to be more involved with the curriculum, how it is chosen etc. She doesn't want to second-guess the educators who know more about this but in the end, we are the ones who will be judged and blamed when people see the test scores. We need to be more involved. I would like to see us focus more on getting the test scores up and do what we need to do.

603
604 **XV. NON-PUBLIC SESSION RSA 91-A: 3 II (A) (C)**

605 *A MOTION was made by Ms. Lavallee and SECONDED by Mr. Golding to enter Non-Public Session to review the non-public*
606 *minutes, negotiations, security and Personnel matters RSA 91-A: 3 II (A) (C) at 9:33pm.*

607 *Voting: all aye, motion carried unanimously.*
608

609 **RETURN TO PUBLIC SESSION**

610 The Board entered public session at 11:36pm.

611
612 *A MOTION was made to seal the non-public session minutes by Mr. Mannarino and SECONDED by Mr. LoVerme.*

613 *Voting: all aye; motion carried unanimously.*
614

615 **XVI. ADJOURNMENT**

616 *A MOTION was made by Mr. LoVerme and SECONDED by Mr. Mannarino to adjourn the Board meeting at 11:36pm.*

617 *Voting: all aye; motion carried unanimously.*
618

619 *Respectfully submitted,*

620 *Kristina Fowler*
621


A decorative graphic on the left side of the slide. It features a large, light green circle at the top left, a smaller solid green circle at the top center, and four leaf-shaped segments arranged in a circular pattern below them. Each leaf segment contains an aerial photograph of a green agricultural field with distinct rows of crops. The leaves are arranged in a way that they appear to be part of a single plant or a cluster.

Fall Data Presentation:

Where have we been?

Where are we now?

Where are we going?



“Big things don’t always happen with a leap. Big things happen when we take the next best step over and over again.”

~Jill M. Siler



Agenda

Basics of iReady

Where have we been?

Where are we now?

Where are we going?



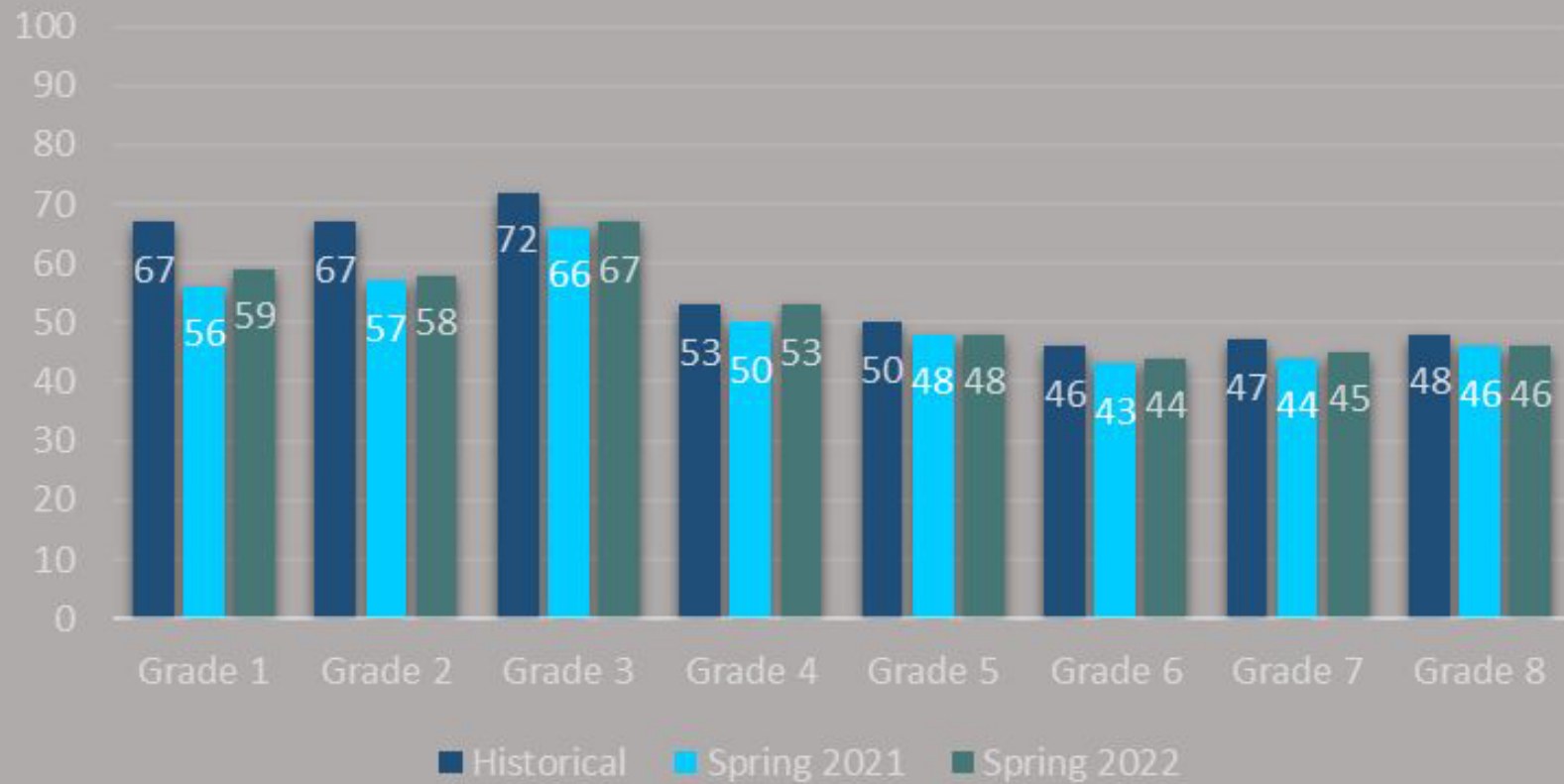
iReady Benchmark Assessment

- Taken three times a year 1-12
September, January and May
- The K students will take it in
November, January, and
May.

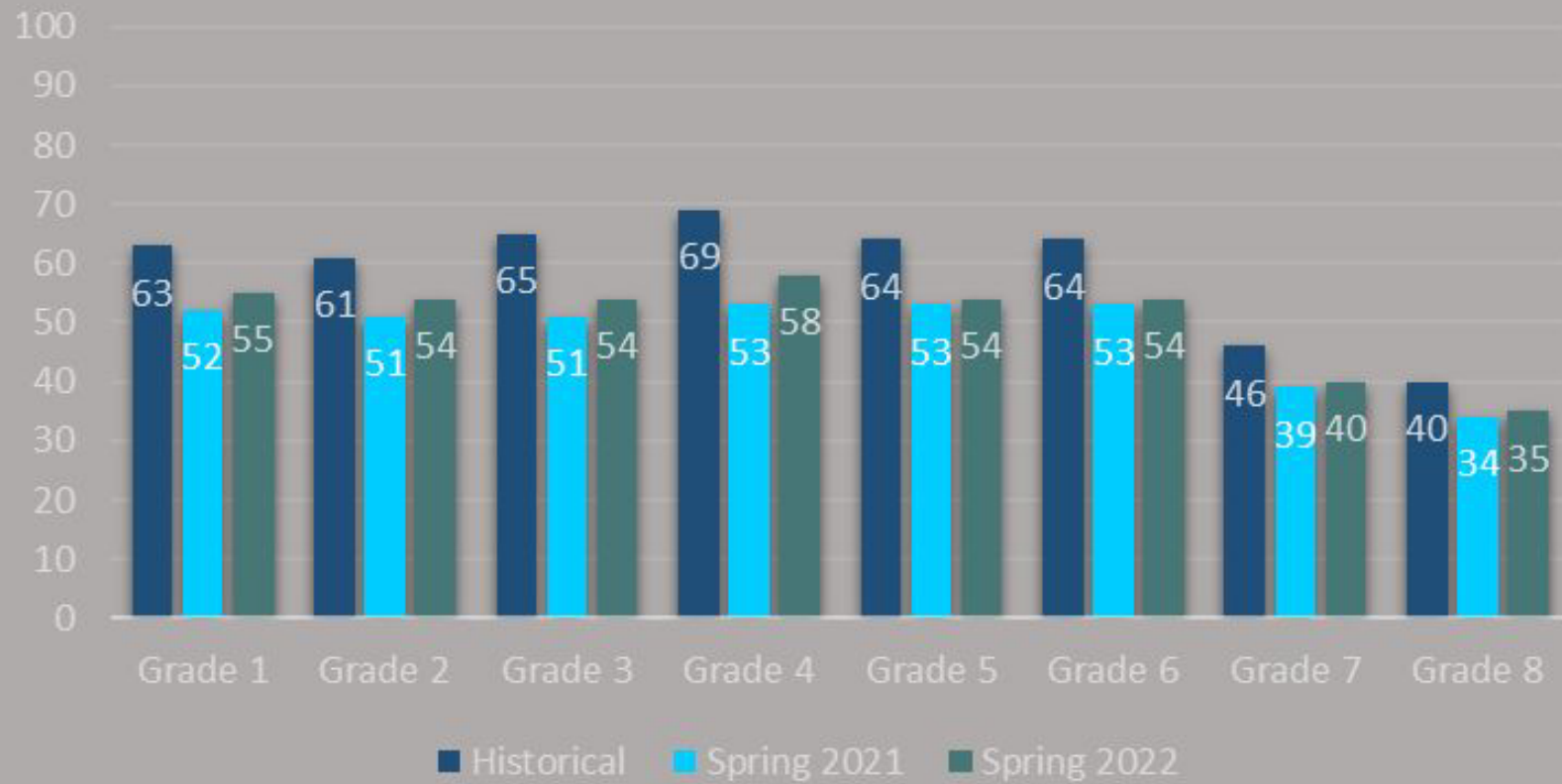


1. Past Performance

Reading Historical iReady Data



Math Historical iReady Data



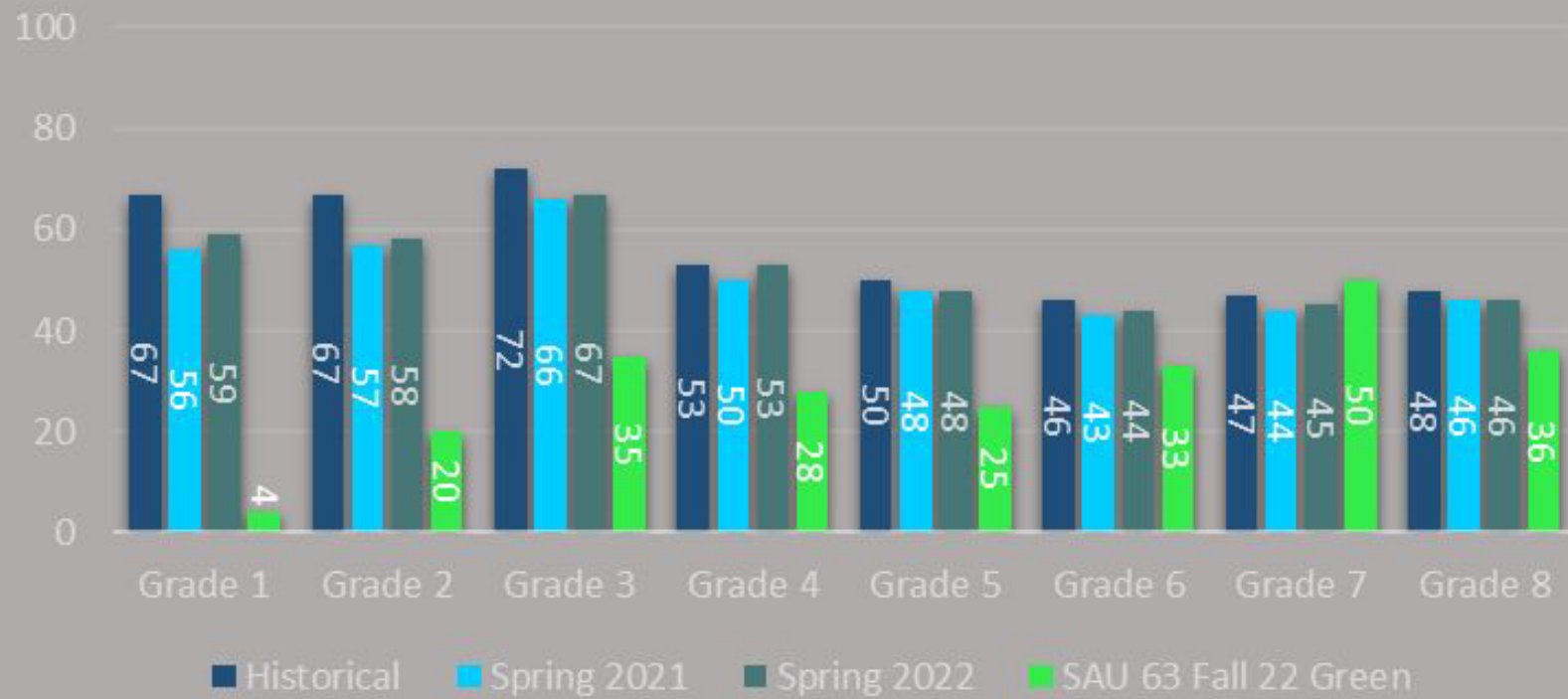


Where are we now?

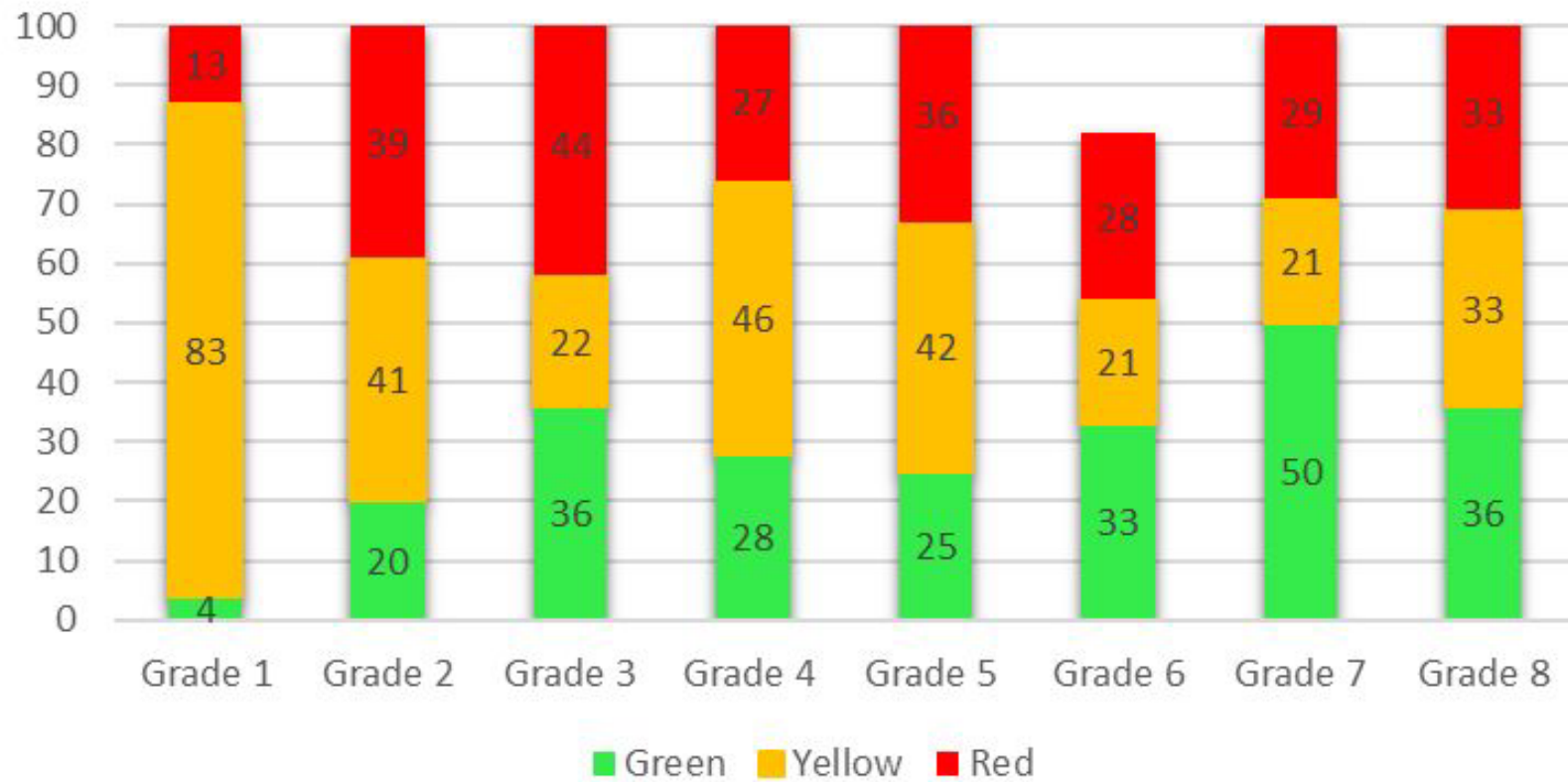
Now that we have reviewed the nation-wide data, we will review how SAU 63 compares.

First benchmark assessment
FALL of 2022.

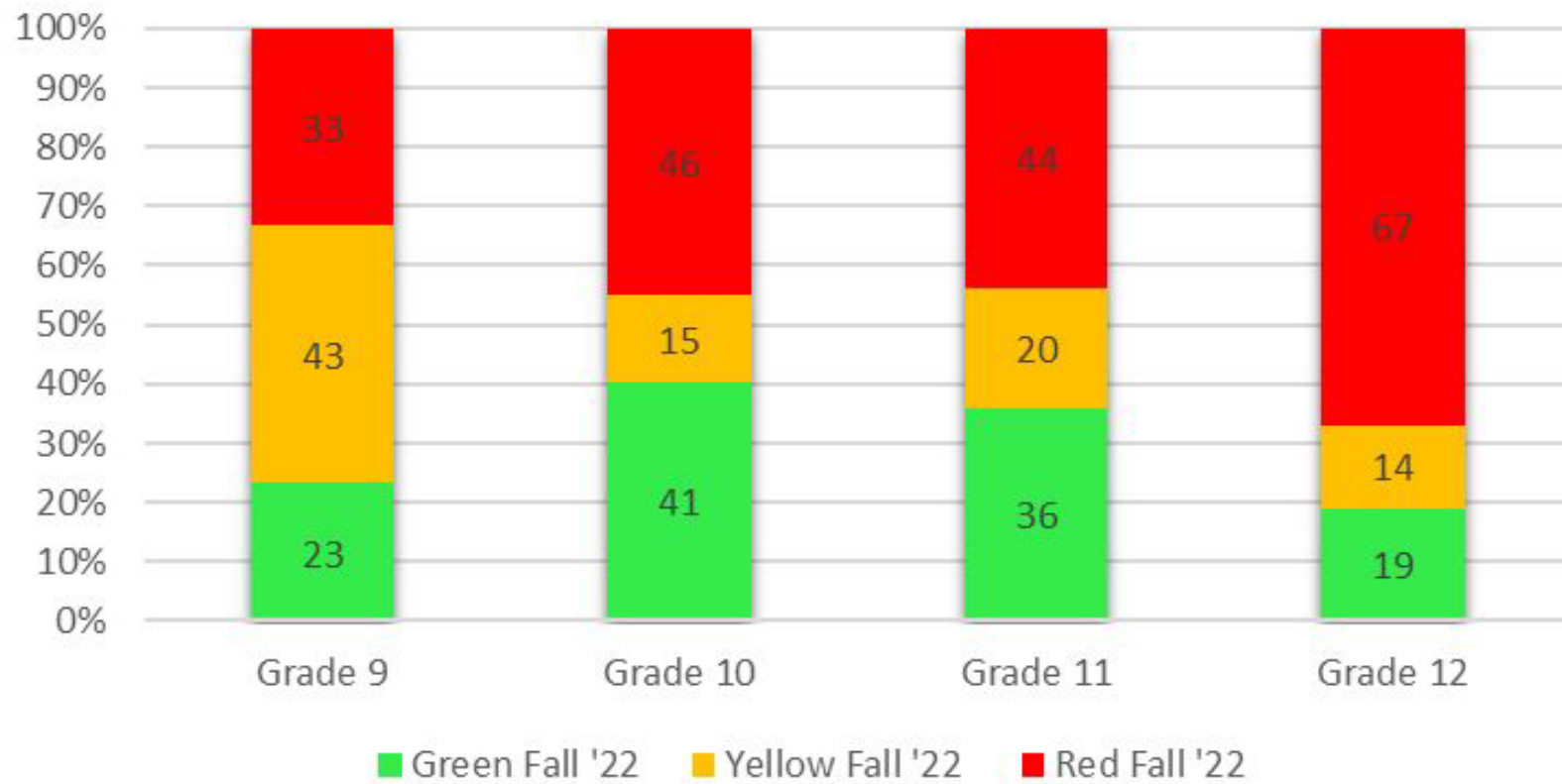
Reading Historical iReady Data with SAU 63



Fall 2022 iReady Reading



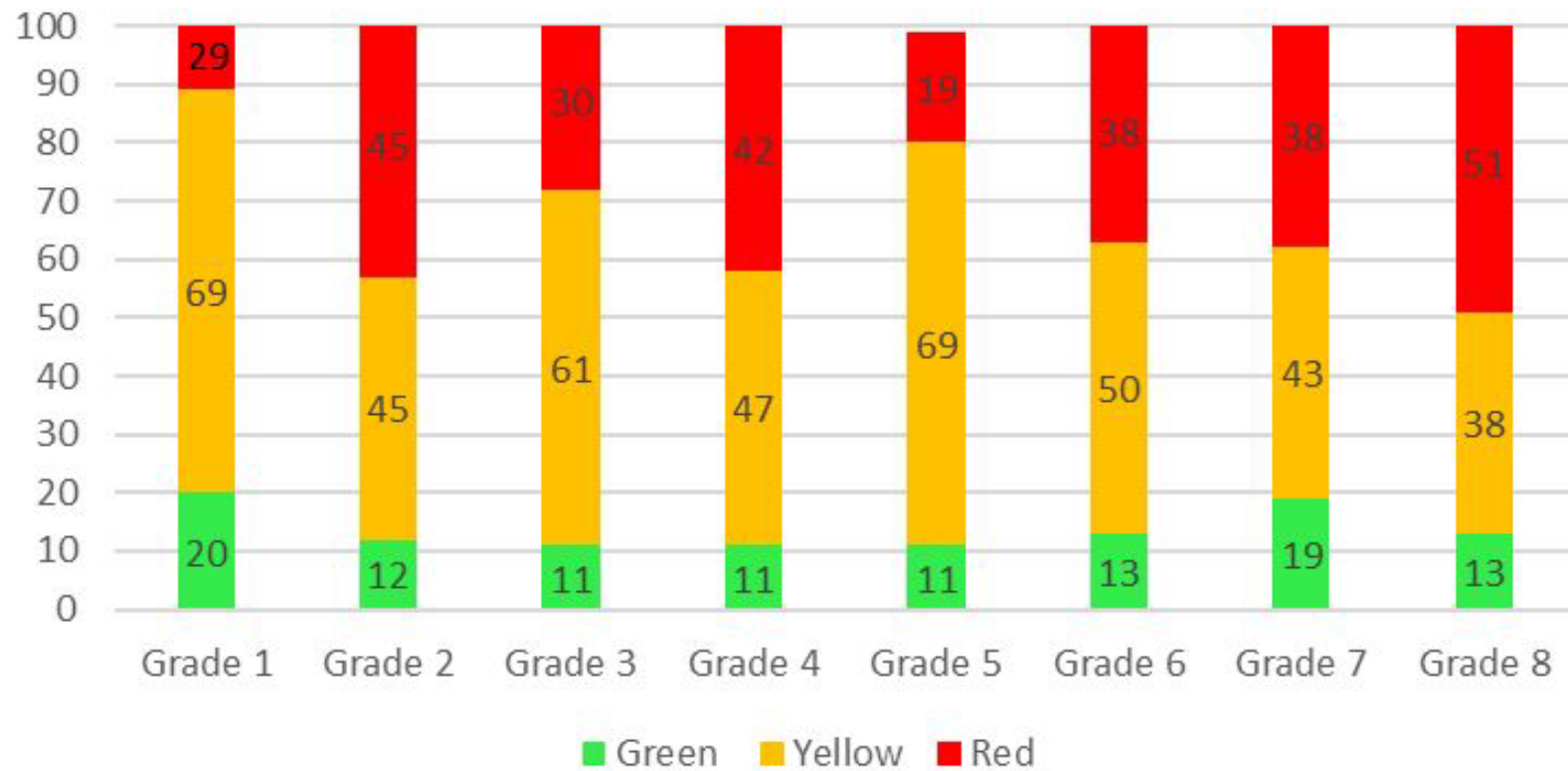
High School Reading



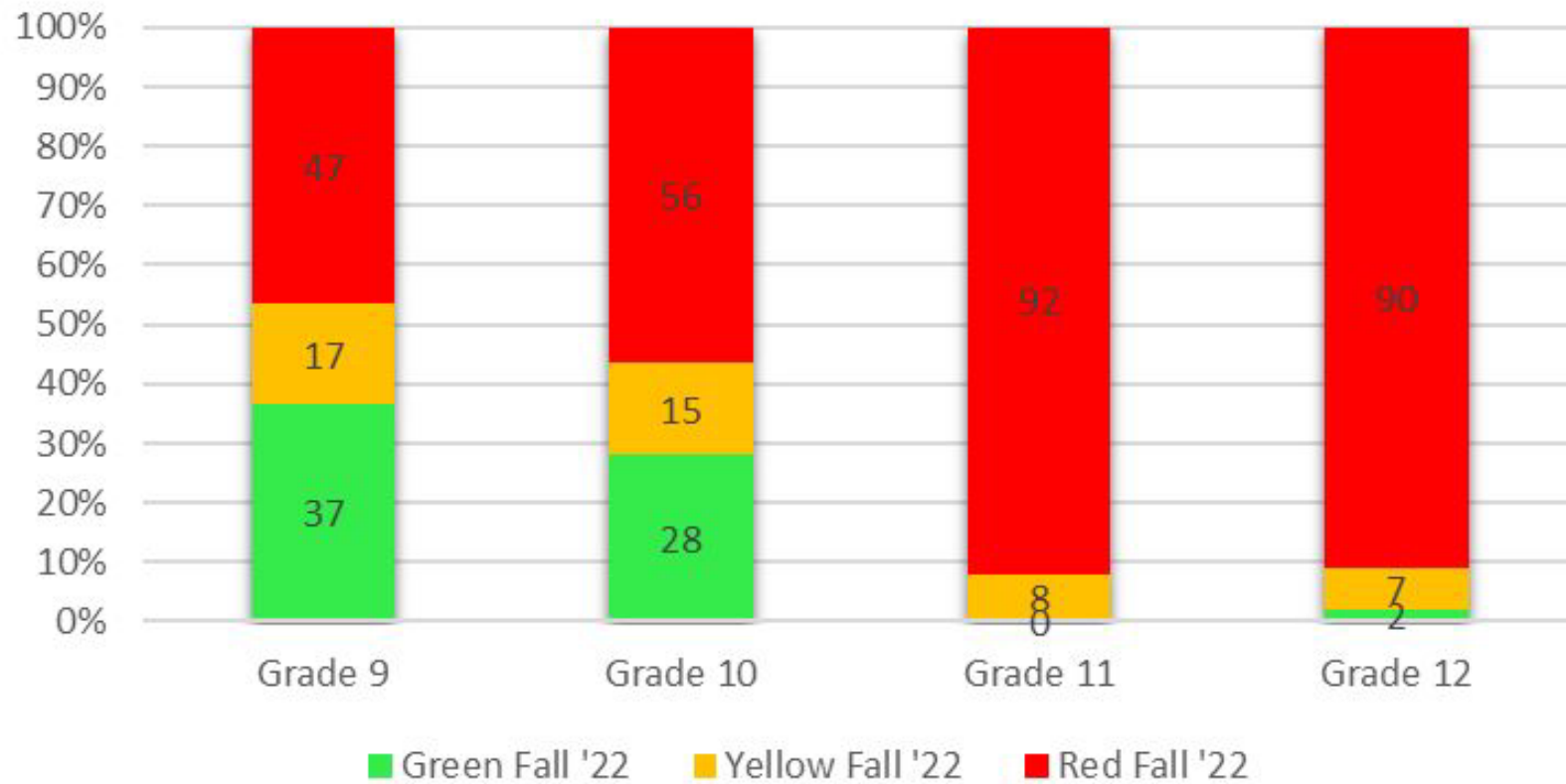
Math Historical iReady Data with SAU 63

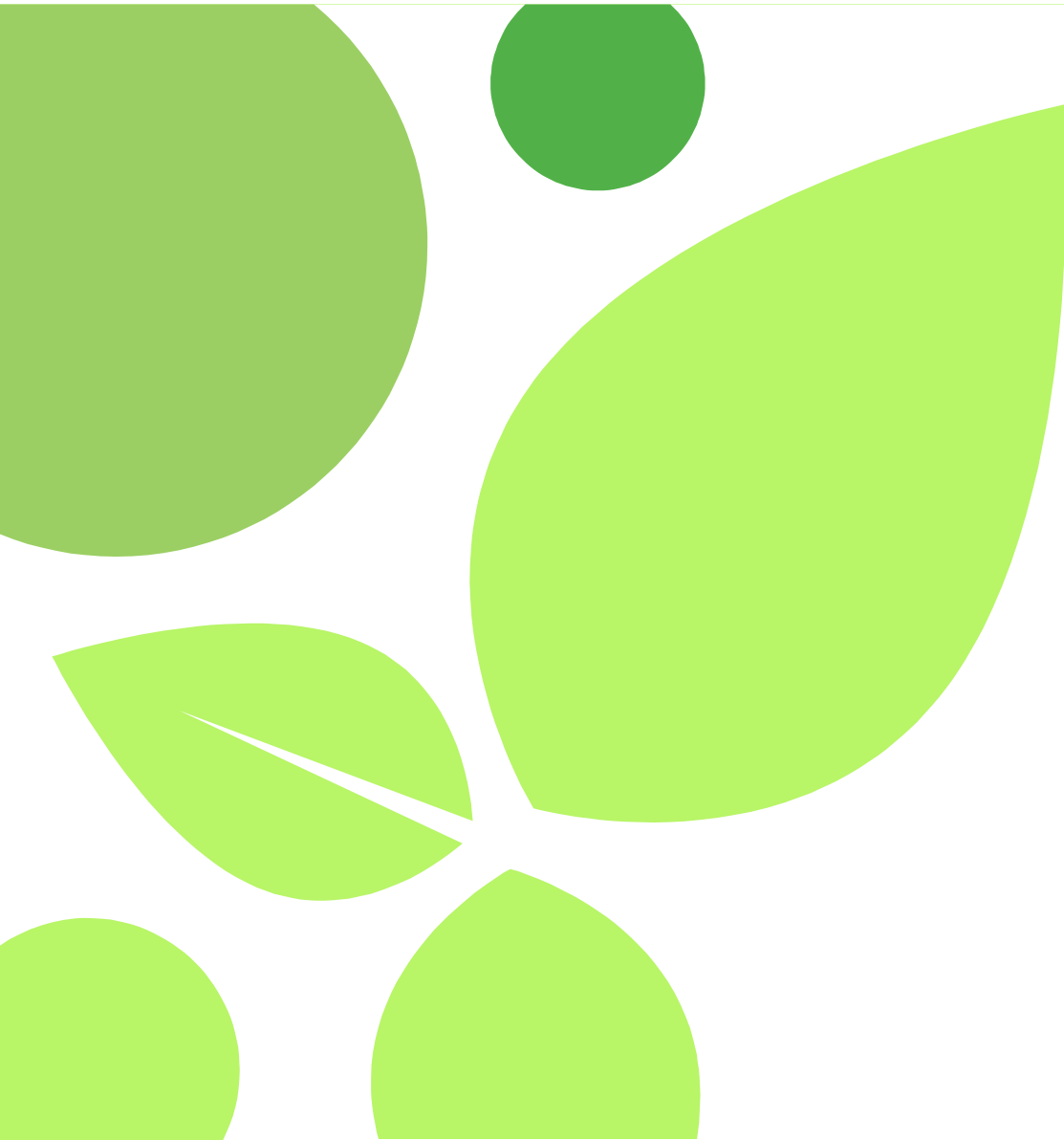


Fall 2022 iReady Math



High School Math





Where are we
going?



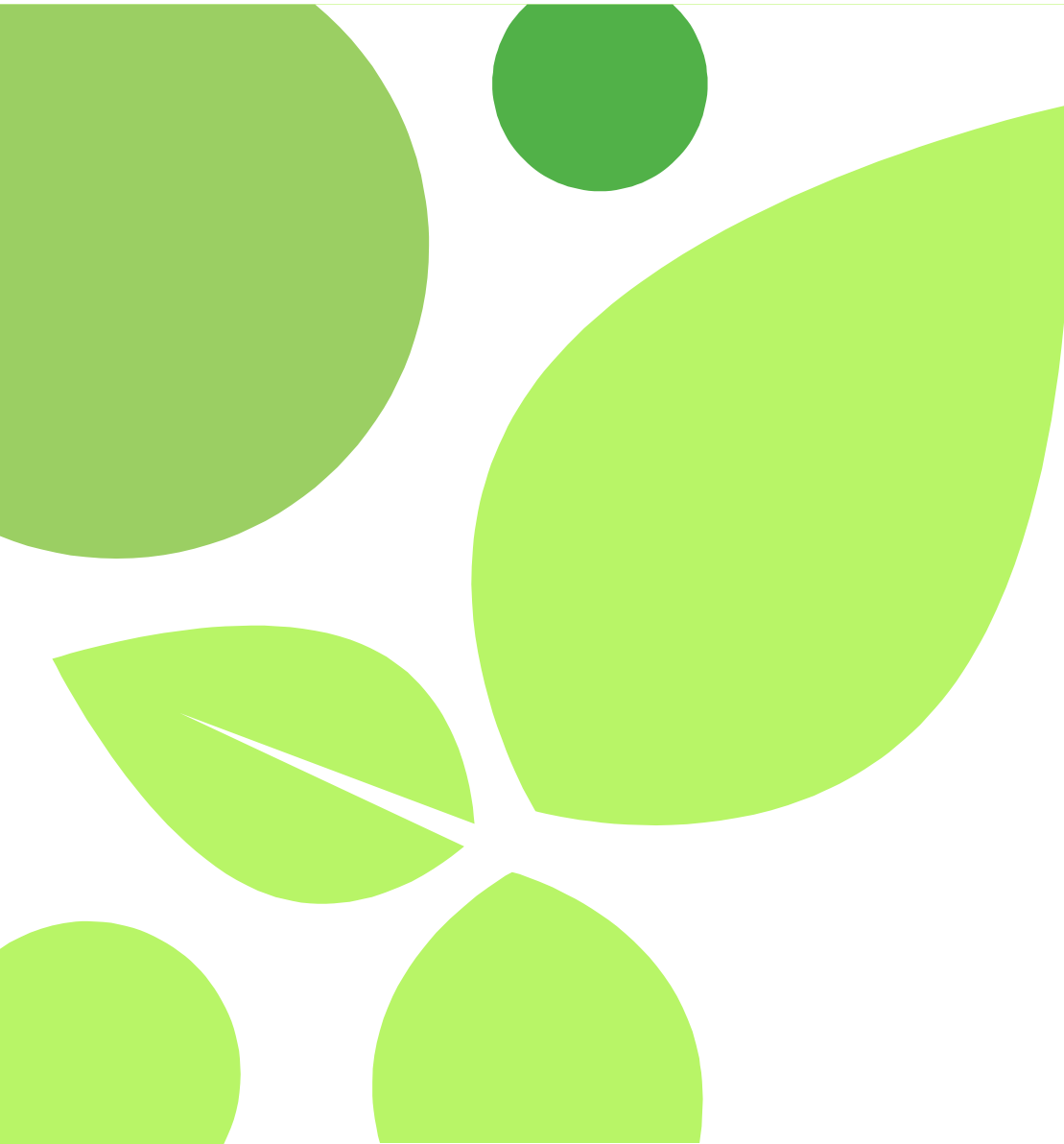
Action Plan

- Utilize data protocols to review and analyze data.
- Ongoing professional development about iReady.
- Ongoing professional development on effective instructional strategies in both reading and math
- iReady instructional pathways (K-8)



Action Plan Continued

- Developed plans for students at FRES
- Participate in data meetings
- Integrating math and ELA into other content areas when possible
- Developed domain specific goals
- Meet in PLCs and department meetings to analyze data



Questions

***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: Patricia Polson
FROM: Peter Weaver
DATE: November 15, 2022
RE: Retirement

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 letter dated October 16 that you intend to retire from your position as paraprofessional effective at the conclusion of the 2022-2023 school year.

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

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

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: John Rysnik
FROM: Peter Weaver
DATE: November 15, 2022
RE: Retirement

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 dated October 31 that you intend to retire from your position as Paraeducator effective at the end of this current school year.

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

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

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: Heidi Kemmerer
FROM: Peter Weaver
DATE: November 15, 2022
RE: Retirement

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 letter dated October 24 that you intend to retire from your position as Paraeducator effective at the close of the school year.

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

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

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: Kelly Eshback
FROM: Peter Weaver
DATE: November 15
RE: Retirement

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 dated November 1 that you intend to retire from your position as Paraeducator effective at the close of this school year.

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

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

***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: Sarah Edmunds
FROM: Peter Weaver
DATE: November 15, 2022
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 letter dated October 9 that you intend to resign your position as WLC Principal effective June 30, 2023.

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.

***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: Cheryl Rosenthal
FROM: Peter Weaver
DATE: November 15, 2022
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 dated October 25 that you intend to resign your position as Title I Tutor.

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.

***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: The WLC School Board
FROM: Peter Weaver
DATE: November 15, 2022
RE: Nomination for Interim Associate Principal FRES/LCS

Please accept this as the nomination of Bridgette Fuller as the Interim Associate Principal for FRES and LCS. Ms. Fuller has been working in the district since September 2003 and has worked as a Special Education Teacher, Classroom Teacher, Lead Teacher, and W.I.N./RTI Coordinator. Ms. Fuller has a Master of Science in Curriculum and Instruction and Bachelor of Science in Elementary Education and Special Education. She has worked closely with Principal Chenette and clearly understands the systems that have been put in place to both manage FRES/LCS efficiently and provide ongoing instructional leadership focused on quality results. This is critical to promote a seamless transition and continued emphasis on student learning.

The budgeted salary for this position is \$102,450. I recommend a motion to appoint Bridgette Fuller as Interim Associate Principal at FRES and LCS at a salary of \$85,000 prorated from November 16 – June 30.

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.

BRIDGETTE FULLER

111 WINSLOW RD, Weare, NH 03281 | 603-732-9229 | b.fuller@sau63.org

Professional Summary

Dedicated WIN/RtI Coordinator, with 22+ years experience, 18+ of which serving students and families of Florence Rideout Elementary School. Committed to ensuring the work and momentum that has taken place over the last year + is maintained. Currently enrolled in a leadership program. Effective at collaborating with leadership, grade-level teams, and families. Experienced in the collection, organization, observation, and analysis of data to create and execute efficient, appropriate instruction. Excellent classroom, behavior, and student crisis management.

Professional Development

- Early Career Leaders: Leveraging a Distributive Leadership Model
- Early Career Leaders: Effectively Building School Culture
- Early Career Leaders: Management to Leadership
- Data Driven Dialogue
- Making MTSS Doable
- LETRS, Units 1-4
- Structured literacy training: Heggerty Phonemic Awareness Foundations, LiPs, Visualizing and Verbalizing
- PLTW Launch Trainer
- NGSX/NGSS
- Responsive Classroom: Advanced Course
- CPI (Crisis Prevention Intervention) Trainer

Professional Experience

WIN/RtI Coordinator Aug 2021-Current Florence Rideout Elementary School Wilton, NH
Coordinate the RtI program, which is known as WIN (What I Need). WIN is a Tier 2 model that exists in the school and provides intervention services as needed.

- Serve as Lead Teacher, member of the Leadership Team and Curriculum Committee
- Coordinate and enhance the WIN/RtI process
- Coordinate Tier 2 instructional practices identified through WIN/RtI
- Support teachers in the implementation of Tier 2 instruction
- Facilitate staff/program professional development opportunities
- Provide targeted, structured literacy and mathematics instruction with students
- Supervise WIN Interventionists at FRES and LCS
- Organize Title 1 family outreach opportunities

Classroom Teacher Aug 2006 - June 2021 Florence Rideout Elementary School Wilton, NH
Planned, implemented, and assessed classroom instructional program in both first and fourth grade. Responsible for Remote instruction for first and third grade students throughout the 2020-2021 school year.

- Initiated and promoted the implementation of the Heggerty Phonemic Awareness Curriculum
- Employed Foundations structured phonics and spelling program
- Implemented vertical acceleration mathematics strategies promoted by Mahesh Sharma
- Facilitated and engaged students in the development of skills related to problem-solving, critical and creative thinking, collaboration, and perseverance using Project Lead the Way (PLTW) STEM curricula, Mystery Science lessons, and NGSX training

- Developed activities and integrated technology to diversify instruction
- Established classroom norms and fostered meaningful relationships among students through the Responsive Classroom approach to teaching
- Collaborated with grade level team members to provide explicit, enriching and systematic learning tasks for students
- Communicated regularly with families via ClassTag/Remind, monthly newsletters, meetings, email, and phone calls
- Participated in regular PLC meetings to analyze student data and inform teaching

Special Education Teacher Aug 2003-Jun 2006 Florence Rideout Elementary School Wilton, NH

Created and managed IEPs to define student learning objectives and educational strategies, in addition to applying instructional knowledge and methods to support goals.

- Implemented multi-sensory reading and math programs
- Worked with students across multiple classifications and degrees of special needs
- Established positive learning climates using Positive Behavior Interventions and Supports (PBIS).
- Collaborated with teachers, administrators, and families
- Coordinated special education students and teacher assistant schedules with the master schedule
- Trained school and district employees in Crisis Prevention Intervention (CPI)

Special Education Teacher Aug 2002 - Jul 2003 Mililani Middle School Mililani, HI

Implemented targeted language arts and math instruction to meet IEP goals and objectives in a classroom setting.

- Facilitated evaluation, eligibility, and Individualized Education Program meetings; developed IEPs.
- Administered, scored and interpreted results from standardized reading and mathematics assessments
- Established classroom norms and fostered meaningful relationships among students through the Tribes approach to teaching
- Communicated with parents on a regular basis
- Collaborated with classroom teachers and support staff

Special Education Teacher Aug 1999 - Jun 2002 Burke Town School West Burke, VT

Implemented Lindamood-Bell Phoneme Sequencing program (LiPS) & Lindamood-Bell Visualizing and Verbalizing comprehension program to meet IEP goals and objectives.

- Created and managed IEPs to define student learning objectives and educational strategies, in addition to applying instructional knowledge and methods to support goals.
- Worked with students across multiple classifications and degrees of special needs. • Communicated nonverbally with children to provide comfort, encouragement and positive reinforcement.

Education

Master of Science, Educational Leadership Currently enrolled and pursuing Principal Certification Western Governors University, anticipated graduation December 2023

Master of Science, Curriculum and Instruction (Science focus) 2013 University of Texas at Arlington Arlington, TX

Bachelor of Science, Elementary Education and Special Education 1999 Lyndon State College Lyndonville, VT