

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

Videoconferencing: meet.google.com/yno-ikoq-gnt

Audio: [+1 931-486-4222](tel:+19314864222) PIN: 833 227 827#

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. PUBLIC COMMENTS:** This is the public's opportunity to speak to items on the agenda. In the interest of preserving individual privacy and due process rights, the Board requests that comments (including complaints) regarding individual employees or students be directed to the Superintendent in accord with the processes set forth in School Board Policies KE and KEB.
- V. BOARD CORRESPONDENCE**
 - a. Reports**
 - i. WLCTA Report
- VI. TRANSPORTATION BID**
- VII. TENNIS COURTS**
- VIII. 7:00PM JOINT BOARD & BUDGET COMMITTEE SESSION**
 - a. FY 2023-2024**
 - i. Prior Meeting Follow-Up
 - ii. Full Budget Review
 - iii. Warrants
- IX. PUBLIC COMMENT**
- X. YTD REPORTS**
- XI. POLICIES**
 - i. EHAB-Data Governance and Security-3rd Read
 - ii. IHAM-Health Education & Exemption From Instruction-3rd Read
 - iii. IHAM-R Health and Sex Education Exemption/Objectionable Course Material: Opt-Out Form-3rd Read
 - iv. JI-Student Rights and Responsibilities-3rd Read
 - v. GBCE-Background Investigation and Criminal History Records Check-3rd Read
 - vi. IJL-Reconsideration
- XII. ACTION ITEMS**
 - a. Approve Minutes of Previous Meetings**

XIII. COMMITTEE REPORTS

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

XIV. BOARD BUDGET DISCUSSION

XV. SCHOOL BOARD MEMBER COMMENTS

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

- i. Review the Nonpublic Minutes

XVII. ADJOURNMENT

INFORMATION: Next School Board Meeting-January 10, 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.

WLCTA BOARD REPORT-DECEMBER 2022

On Saturday, December 3, a number of members volunteered to bake and sell baked sales items at the PTO's craft fair at the FRES gym. We raised \$225 for our scholarship fund that goes to a graduating senior.

Both schools had their Holiday Concerts that were just beautiful and well attended.

Emily Hall and colleagues had a very successful art show on Saturday, December 10 at the town hall in Wilton. It was well attended and a number of students were able to sell their art.

The group of will be or present high schoolers had their first fundraiser and raised \$2200 for their trip. There are 26 students signed up to go on the trip.

WLC is starting their auditions for the Wizard of Oz, be on the lookout for more info to come about dates for the play.

The middle school advisory classes have decided that bullying is an issue that they want to address. So they made an action plan, it was student driven and it will be presented on Thursday during their advisory time.

LETRS training. Eighteen members of the SAU 63 staff volunteered to take the training supported and funded by the DOE. This is incredible for our little district and the students are getting the benefit immediately.

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

MEMO

TO: Peter Weaver, Superintendent of Schools, School Board
FROM: Kristie LaPlante, Business Administrator
SUBJECT: Transportation Bid
DATE: December 20, 2022

As request for proposal (RFP) went out for the District's Transportation for the school year 2023-2026. This contract is to be a three-year contract with possible up to two one-year term extensions. Newspaper ads went out to the Telegraph, the bid information was posted on the District's website, and direct solicitation was made to NH student transportation vendors. We received one quote for To/From Transportation and one quote for Special Education Transportation.

TO/FROM REGULAR TRANSPORTATION:

Butler's Bus Service

Regular To and From Schools	176 days, annual, 5 buses	\$396,880
Field Trips – In District	Minimum Charge per Trip	\$150
Field Trips – Out of District	Minimum Charge per Trip	\$200
Athletic Trips – In District	Minimum Charge per Trip	\$150
Athletic Trips – Out of District	Minimum Charge per Trip	\$200
Year two increase	176 days, annual, 5 buses	\$416,240 (5%)
Year three increase	176 days, annual, 5 buses	\$436,480 (5%)

Our recommendation to award the bid to Butler's Bus Service.

SPECIAL EDUCATION TRANSPORTATION:

Durham School Services

Passenger/Van Buses	Per day	\$447.34
Wheelchair Lift Van/Bus	Per day	\$447.34
Year two increase	Per day	\$460.76 (3%)
Year three increase	Per day	\$474.59 (3%)

Our recommendation is to award the bid to Durham School Services.

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

Transportation Contract Proposal
2024-2026

Account	Description	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Proposed	Dollar Difference	Percentage Change
04.2721.519.02.00000	Student Transportation - MS	\$ 56,100	\$ 58,015	\$ 61,220	\$ 91,280	\$ 30,060	49.10%
04.2721.519.03.00000	Student Transportation - HS	\$ 69,671	\$ 71,663	\$ 74,530	\$ 111,125	\$ 36,595	49.10%
04.2721.519.11.0000	Student Transportation - FRES	\$ 95,078	\$ 95,331	\$ 101,145	\$ 150,810	\$ 49,665	49.10%
04.2721.519.12.0000	Student Transportation - LCS	\$ 26,197	\$ 27,596	\$ 29,280	\$ 43,660	\$ 14,380	49.11%
04.2722.519.02.0000	SPED Transportation - MS	\$ 13,303	\$ 41,134	\$ 17,458	\$ 22,750	\$ 5,292	30.31%
04.2722.519.03.0000	SPED Transportation - HS	\$ 74,208	\$ 47,003	\$ 81,885	\$ 106,730	\$ 24,845	30.34%
04.2722.519.11.0000	SPED Transportation - FRES	\$ 62,189	\$ 55,828	\$ 78,576	\$ 102,440	\$ 23,864	30.37%
04.2722.519.12.0000	SPED Transportation - LCS	\$ 13,303	\$ 49,732	\$ 21,554	\$ 28,080	\$ 6,526	30.28%
04.2725.519.02.0000	Field Trip Transportation - MS	\$ 3,800	\$ 2,715	\$ 3,800	\$ 4,725	\$ 925	24.34%
04.2725.519.03.0000	Field Trip Transportation - HS	\$ 4,600	\$ 3,319	\$ 4,600	\$ 5,525	\$ 925	20.11%
04.2725.519.11.0000	Field Trip Transportation - FRES	\$ 6,000	\$ 2,824	\$ 4,441	\$ 5,340	\$ 899	20.25%
04.2725.519.12.0000	Field Trip Transportation - LCS	\$ 1,200	\$ 1,078	\$ 1,440	\$ 1,500	\$ 60	4.17%
04.2744.519.02.0000	Athletic Transportation - MS	\$ 15,101	\$ 14,624	\$ 18,495	\$ 19,495	\$ 1,000	5.41%
04.2744.519.03.0000	Athletic Transportation - HS	\$ 23,876	\$ 17,874	\$ 22,605	\$ 23,605	\$ 1,000	4.42%
	totals	\$ 464,626	\$ 488,735	\$ 521,029	\$ 717,065	\$ 196,036	37.62%
	Rate:				FY24	FY25	FY26
	ToFrom Per Bus	\$ 281.56		\$ 297.15	\$ 451.00	\$ 473.00	\$ 496.00
	Field Trips - In District Minimum	\$ 140.00		\$ 148.00	\$ 150.00	\$ 155.00	\$ 160.00
	Field Trips - OOD Minimum	\$ 140.00		\$ 148.00	\$ 200.00	\$ 240.00	\$ 280.00
	Athletic Trips - In District Minimum	\$ 140.00		\$ 148.00	\$ 150.00	\$ 155.00	\$ 160.00
	Athletic Trips - OOD Minimum	\$ 140.00		\$ 148.00	\$ 200.00	\$ 240.00	\$ 280.00

**WLC Kitchen Equipment List
December 2022**

Description	Brand	Model	Serial #	Date	Original Cost	Replacement Cost as of 12/12	Notes
Walk-In Freezer - 532 cubic ft	Kolpak	QS7-812-FT		Jul-15		9,219.00	Floor boards need replacement, seals are starting to rot. Exploring maintenance costs
Walk-In Cooler - 360 cubic ft	Kolpak	PX7-088-CT		Jul-15		7,119.00	Floor boards need replacement, seals are starting to rot. Exploring maintenance costs
Side by Side Refrigerator	Victory	69K-602				2,099.00	Has small freon leak. Exploring maintenance costs
Hood duct				1988		???	No info on this or what it would cost.
Double door oven	Blodgett					10,020.00	Possible donation
Stove Top Oven	Hobart			too old to tell		9,542.00	Catastrophic Need - 37 years old and only two burners work. No parts available. Possible donation for replacement
Convection Oven	Blodgett	Mark-V-111	110706PA085S	Dec-06	5,376.00		7-tray oven; size is insufficient. Possible donation for replacement
Heat Lamp	Star	14H-R2		1/25/1988		5,100.00	34 years old, only one bulb work. Cannot replace bulbs; would need to replace entire unit
Dishwasher	Hobart	AM-9T2	23-1043-520	3/1/2001		19,721.00	21 years old and will need to be replaced within next 3 years
Commercial Disposer	Hatco		SS150-36	3/1/2001	?	402.00	Broke and not in service. Need a new one
Ice (Maker) Cuber with Bin TO ADD	Manitowoc	UD-0310A-161B				2,596.00	We don't even have one; we need one to properly cool food down.
Bench Mixer - Planetary TO ADD	Globe	SP20 quart	1263682	?		3,278.00	Over 30 years old, should be replaced within next 5 years
Flat Top Grill	Star	Ultra Max 836MA				2,460.00	New equipment being donated
Heated Cabinet (warming oven)	Metro	C199-H(1)N		5/24/2005	2,188.00	1,719.00	
Steamer	Accu Temp	364803D 1403020	27968	6/1/2018		5,850.00	Is still new and working fine.
Grease Trap under Dish Machine				1969		8,500.00	67 years old and rusting out needs to be replaced.
Grease Trap near refrigerator						10,000.00	Replaced in 2022
						97,625.00	

This is just for replacement cost not installation and cost of electric or plumbing

The going rate these days are upword of 100-150 per hour for the work to be done

**FRES Kitchen Equipment List
December 2022**

FRES					Original	Replacement	
Description	Brand	Model	Serial #	Date	Cost	Cost	Notes
Walk In Cooler - 345 cubic ft	Kolpak	QS7-088-CT	410103295	08/15/15	6,197.00	6,149.00	
Convection Oven	Blodgett	BDO-100-G-ES	042815CI091S	08/15/15		3,545.00	
Dishwasher	Hobart		23-1025-665	8/26/1999		16,568.00	23 years old and needs to be replaced
Side by Side Refrigerator	TRUE	T-49	8525812	08/15/15		3,545.00	
Side by Side Freezer	TRUE	T-49F	8427200	08/15/15	4,056.00	3,749.00	
Side by Side Freezer	TRUE	T-35F-HC	9237329	new		3,465.00	
Reach in Refrigerator	Traulsen	G10010	T78829104	old		3,170.00	Unsure on useful life
Ice (Maker) Cuber with Bin	Manitowoc	UD-0310A-161B	310302664	08/15/15	2,518.00	2,596.00	
Gas Range 6 Open Burners	Garland	G36-6R	236K BTU	8/15/2015	2,630.00	2,844.00	
Med Duty Manual Slicer	Globe	G12 - 12" Dia	517540	8/15/2015		1,399.00	
Bench Mixer - Planetary	Globe	SP20 quart	7229748	8/15/2015		3,278.00	
Countertop Gas Griddle	Star	Ultra Max 836MA	18360615A0006	8/15/2015		2,460.00	
Mobile Heated Cabinet (warming oven)	Norlake	HP6ALX	6.61431E+11	8/15/2015		1,690.00	
Steamer TO ADD	Accu Temp	364803D 1403020	27968			5,850.00	Would like to add to equipment inventory
						60,308.00	

Everything at FRES is pretty new and only 7 years old except for the dishwasher

LCS Kitchen Equipment List

Description	Brand	Model	Seiral #	Cost	Cost	
Freezer	ArticAir	AF23	H79190	?	?	In good working order
Frigde	Trauken		610010	?	?	In good working oeder
Sink	Eagle		HSAD-10-F-LRS	?		Doesn't get used

Wilton-Lyndeborough Cooperative School District
FY 24 Budget - December 20, 2022 School Board/Budget Committee Joint Review
Cumulative Budget as of December 13, 2022 (does not include any proposed changes from 12/15 Budget/Admin Discussions)

													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	1100	430	02		Repairs & Maintenance Services-MS	\$1,620	\$451	\$1,845	\$592	\$2,205	\$1,395	Pottery wheels, microscopes/balances, sewing machines	-\$810	-36.73%
9	04	1100	430	03		Repairs & Maintenance Services-HS	\$1,980	\$551	\$2,255	\$727	\$2,695	\$1,705	Pottery wheels, microscopes/balances, sewing machines	-\$990	-36.73%
10	04	1100	430	11		Repairs & Maintenance Services-FRES	\$185	\$0	\$185	\$0	\$150	\$250	Piano Tuning, now includes instrument repair of school instruments	\$100	66.67%
11	04	1100	610	02		General Supplies/Paper/Tests-MS	\$16,330	\$14,098	\$17,750	\$15,598	\$19,660	\$16,284	The majority of supplies are science, art, FACS : Groceries, lab supplies, chemicals, gloves, teacher supplies, curriculum support materials.	-\$3,376	-17.17%
12	04	1100	610	03		General Supplies/Paper/Tests-HS	\$22,400	\$19,145	\$22,400	\$16,896	\$23,637	\$19,475	The majority of supplies are science, art, FACS : Groceries, lab supplies, chemicals, gloves, teacher supplies, curriculum support materials.	-\$4,162	-17.61%
13	04	1100	610	11		General Supplies/Paper/Tests-FRES	\$18,000	\$17,435	\$22,500	\$20,775	\$23,200	\$25,646	This line total includes all supplies that teachers identified as both "needs" and "wants". \$110 per student @ 245 students, \$2695, general supplies are all of the supplies students and teachers would need such as writing implements, folders, expo markers, white boards, etc. Also includes \$500 for Laminating film. [Total of \$25,646 would be reduced by \$1,435 if "wants" are eliminated, e.g. clipboards and birthday pencils]	\$2,446	10.54%
14	04	1100	610	12		General Supplies/Paper/Tests-LCS	\$3,600	\$3,434	\$4,800	\$4,222	\$5,670	\$5,307	Post-Its, Dry erase boards, glue, crayons, markers, construction paper, magnetic letters, paint, claycraft supplies, Quick Start Slow-Bounce (PE) Laminating film, Expo markers, math games, and language development games, vet clinic playset, WB Mason	-\$363	-6.40%
15	04	1100	610	02	T	Computer Supplies - MS TECH	\$2,644	\$1,063	\$2,776	\$752	\$2,000	\$1,500	Line item used for supplies. Reduction for FY 24 because we have replaced a lot of older equipment. FY 23 budget based on: projector bulbs ~\$400 cables ~\$100, speakers ~\$100, adapters ~\$200, tools ~\$100, labels ~\$50 replacement parts ~\$100	-\$500	-25.00%
16	04	1100	610	03	T	Computer Supplies - HS TECH	\$3,571	\$1,108	\$3,750	\$1,104	\$2,000	\$1,500	Line item used for supplies. Reduction for FY 24 because we have replaced a lot of older equipment. FY 23 Budget based on bulbs, batteries, speakers, etc.	-\$500	-25.00%
17	04	1100	610	11	T	Computer Supplies - FRES TECH	\$2,283	\$2,044	\$2,397	\$1,425	\$2,000	\$1,500	Line item used for supplies. Reduction for FY 24 because we have replaced a lot of older equipment. FY 23 Budget based on bulbs, batteries, speakers, etc.	-\$500	-25.00%
18	04	1100	610	12	T	Computer Supplies - LCS TECH	\$430	\$203	\$714	\$338	\$1,000	\$500	Line item used for supplies. Reduction for FY 24 because we have replaced a lot of older equipment. FY 23 Budget based on bulbs, batteries, speakers, etc.	-\$500	-50.00%
19	04	1100	641	02		Books & Other Printed Media-MS	\$3,437	\$2,810	\$6,816	\$7,368	\$1,544	\$2,603	Coding text books, OpenSciEd units, history lesson books, music selections	\$1,059	68.59%
20	04	1100	641	03		Books & Other Printed Media-HS	\$9,780	\$8,301	\$3,649	\$3,307	\$3,397	\$3,473	Coding text books, OpenSciEd units, history lesson books, music selections	\$76	2.24%
21	04	1100	641	11		Books & Other Printed Media-FRES	\$23,210	\$21,875	\$20,841	\$12,874	\$21,179	\$20,130	Decodable text final set for grades 1 and 2 (this provides 1 complete set for each classroom \$8,868) Curriculum lines from Ms. Dignan = \$11,262 AND \$1,062 for specific intervention for our 4th and 5th grade students in the area of word study and spelling.	-\$1,049	-4.95%
22	04	1100	641	12		Books & Other Printed Media-LCS	\$7,656	\$3,568	\$2,865	\$2,156	\$2,180	\$1,651	\$200 per K class for classroom library books, Post-Its, Fundations consumables, Scholastic News: Let's Find Out	-\$529	-24.28%

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													Bio Digital \$180 TI-SmartView Emulator Software \$60 Planbook \$11.745 Planbook \$8.1 TI-84 support \$40 News Show \$50 Final Forms \$200 HS Robotics curriculum \$280 Voces Digital \$280 Final Forms \$300 Blooket \$300 Impact Testing \$421 Gizmos \$878 WeVideo \$959.6 Adobe Creative Suite \$1050.8 Nearpod \$1895		
23	04	1100	650	02	T	Computer Software - MS TECH	\$2,689	\$3,635	\$5,294	\$5,273	\$10,600	\$14,780	i-Ready \$7177.69	\$4,180	39.43%
24	04	1100	650	02		Computer Software-MS	\$5,891	\$4,360	\$3,621	\$2,237	\$1	\$1	Now included in "T" line	\$0	0.00%
													Bio Digital \$180 TI-SmartView Emulator Software \$60 TI-84 support \$59 News Show \$75 Final Forms \$300 HS Robotics curriculum \$420 Voces Digital \$420 Final Forms \$200 Blooket \$450 Impact Testing \$631.5 Gizmos \$1317 WeVideo \$1439.4 Adobe Creative Suite \$1576.2 Nearpod \$2747.75		
25	04	1100	650	03	T	Computer Software - HS TECH	\$6,091	\$11,473	\$9,074	\$9,076	\$8,600	\$21,705	i-Ready \$10407.65	\$13,105	152.38%
26	04	1100	650	03		Computer Software-HS	\$3,345	\$955	\$7,080	\$2,734	\$1	\$1	Now included in "T" line	\$0	0.00%
													Planbook \$17.01 Fluency and Fitness \$125 scholastic news \$253.33 Q-Global \$377.5 learning A-Z \$384 raz-kids.com \$512 Brain Pop Jr \$525 Exploros \$570 Keyboarding Without Tears \$635 Raz Plus \$702 Reading A to Z \$896 PLTW \$1800 Nearpod \$3979.5		
27	04	1100	650	11	T	Computer Software - FRES TECH	\$12,000	\$8,606	\$2,518	\$10,314	\$14,550	\$25,849	i-Ready \$15073.14	\$11,299	77.66%
28	04	1100	650	11		Computer Software-FRES	\$10,648	\$9,503	\$10,647	\$1,749	\$1	\$1	Now included in "T" line	\$0	0.00%
													Adding Planbook Nearpod		
29	04	1100	650	12	T	Computer Software - LCS TECH	\$400	\$435	\$1,133	\$1,704	\$1,840	\$4,086	i-Ready Instructional Pathways	\$2,246	122.08%
30	04	1100	650	12		Computer Software-LCS	\$1,569	\$2,306	\$1,800	\$1,587	\$1	\$1	Now included in "T" line	\$0	0.00%

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31	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%
32	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%
33	04	1100	731	02	T	New Equipment - MS TECH	\$585	\$680	\$675	\$675	\$395	\$1	No new equipment this year.	-\$394	-99.75%
34	04	1100	731	03	T	New Equipment - HS TECH	\$715	\$831	\$825	\$825	\$395	\$1	No new equipment this year.	-\$394	-99.75%
35	04	1100	731	11	T	New Equipment- FRES TECH	\$0	\$0	\$1,500	\$1,500	\$788	\$1	No new equipment this year.	-\$787	-99.87%
36	04	1100	733	11		New Equipment-FRES	\$2,693	\$2,619	\$2,790	\$2,587	\$3,000	\$1	Sensory hallways were purchased last year and will last approximately 4 years when laid down before multiple wax layers	-\$2,999	-99.97%
37	04	1100	733	12		New Furniture & Fixtures-LCS	\$0	\$0	\$746	\$50	\$205	\$1	At this time there are no anticipated needs	-\$204	-99.51%
38	04	1100	734	02	T	New Computers - MS TECH	\$1,000	\$0	\$16,000	\$15,698	\$500	\$1	No new equipment this year.	-\$499	-99.80%
39	04	1100	734	03	T	New Computers - HS TECH	\$13,750	\$0	\$16,000	\$12,727	\$4,600	\$1	No new equipment this year.	-\$4,599	-99.98%
40	04	1100	734	11	T	New Computers - FRES TECH	\$200	\$0	\$16,000	\$15,396	\$500	\$1	No new equipment this year.	-\$499	-99.80%
41	04	1100	735	02		Replacement Equipment-MS	\$1,000	\$392	\$3,000	\$1,107	\$945	\$2,411	Volleyball net replacement, cameras	\$1,466	155.13%
42	04	1100	735	03		Replacement Equipment-HS	\$1,000	\$479	\$3,000	\$1,353	\$1,558	\$4,466	Volleyball net replacement, cameras, HS science lab equip	\$2,908	186.65%
43	04	1100	735	11		Replacement Equipment-FRES	\$1,000	\$913	\$9,760	\$7,308	\$2,119	\$2,680	Last of the replacement bookcases for classrooms requesting them, one classroom carpet for 3rd grade classroom \$650	\$561	26.50%
44	04	1100	735	12		Replacement Equipment-LCS	\$1,000	\$3,980	\$500	\$185	\$1	\$683	Reading Letters Library Carpet (not a need, but a want)	\$682	...
45	04	1100	735	02	T	Replace Equipment - MS TECH	\$12,114	\$3,019	\$13,000	\$11,504	\$6,200	\$10,074	140 Chromebooks to replace EOL devices; 3 replacement projectors; 20 Faculty Chromebooks	\$3,874	62.48%
46	04	1100	735	03	T	Replace Equipment - HS TECH	\$12,114	\$734	\$13,000	\$11,259	\$4,900	\$14,607	140 Chromebooks to replace EOL devices; 3 replacement projectors; 20 Faculty Chromebooks	\$9,707	198.10%
47	04	1100	735	11	T	Replace Equipment - FRES TECH	\$13,680	\$12,110	\$14,364	\$5,919	\$8,025	\$21,155	140 Chromebooks to replace EOL devices; 3 replacement projectors; 20 Faculty Chromebooks	\$13,130	163.61%
48	04	1100	737	02		Replacement Furn & Fixt- MS	\$0	\$0	\$1,733	\$1,859	\$1,800	\$1,800	Tech Ed and Music (tools, instruments, etc.)	\$0	0.00%
49	04	1100	737	03		Replacement Furn & Fixt- HS	\$0	\$0	\$2,118	\$2,268	\$2,200	\$2,200	Tech Ed and Music (tools, instruments, etc.)	\$0	0.00%
50	04	1100	737	12		Replacement Furn & Fixtures - LCS	\$2,858	\$2,714	\$2,858	\$0	\$575	\$1,446	replacement kitchen playset, adjustable small square table	\$871	151.48%
51	04	1100	810	11		Dues/Memberships-FRES	\$623	\$129	\$1,246	\$0	\$457	\$509	Spelling Bee, National Geographic Bee, Planbook for all teachers; occurs annually	\$52	11.38%
52	04	1200	112	00		Special Ed Salaries	\$758,889	\$776,716	\$836,746	\$716,129	\$792,495	\$769,165	Includes all current positions, SPED tutors, ESY program	-\$23,330	-2.94%
53	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%
54	04	1200	212	00		Dental Insurance	\$11,849	\$8,372	\$8,576	\$6,396	\$8,626	\$12,815	Based on current enrollment; confirmed rate increase of 1.1% for FY24	\$4,189	48.56%
55	04	1200	213, 214	00		Life, AD&D, LT Disability	\$2,923	\$2,448	\$3,055	\$1,677	\$2,475	\$2,572		\$97	3.92%
56	04	1200	20, 250, 26	00		Fica/Medi, Worker's Comp, Unemployment	\$63,673	\$61,299	\$69,629	\$57,744	\$66,175	\$63,533		-\$2,642	-3.99%
57	04	1200	230	00		Retirement	\$72,603	\$80,547	\$102,370	\$99,631	\$106,776	\$97,792		-\$8,984	-8.41%
58	04	1210	610	02		General Supplies/Paper/Tests-MS	\$1,000	\$1,000	\$1,000	\$959	\$1,000	\$1,000	Specialized Materials per IEPs	\$0	0.00%
59	04	1210	610	03		General Supplies/Paper/Tests-HS	\$1,500	\$1,500	\$1,000	\$487	\$1,500	\$1,000	Specialized Materials per IEPs	-\$500	-33.33%
60	04	1210	610	11		General Supplies/Paper/Tests-FRES	\$2,500	\$1,914	\$2,000	\$1,907	\$2,500	\$2,000	Specialized Materials per IEPs	-\$500	-20.00%
61	04	1210	610	12		General Supplies/Paper/Tests-LCS	\$900	\$707	\$500	\$89	\$500	\$500	Specialized Materials per IEPs	\$0	0.00%
62	04	1210	641	02		Books & Other Printed Media-MS	\$1,850	\$1,819	\$1,500	\$433	\$1,500	\$1,000	Specialized Materials per IEPs	-\$500	-33.33%
63	04	1210	641	03		Books & Other Printed Media-HS	\$700	\$687	\$500	\$99	\$500	\$500	Specialized Materials per IEPs	\$0	0.00%
64	04	1210	641	11		Books & Other Printed Media-FRES	\$1,700	\$1,696	\$1,300	\$645	\$1,300	\$1,000	Specialized Materials per IEPs	-\$300	-23.08%
65	04	1210	641	12		Books & Other Printed Media-LCS	\$600	\$599	\$300	\$1,290	\$400	\$1,000	Specialized Materials per IEPs	\$600	150.00%
66	04	1210	650	02		Computer Software-MS	\$3,500	\$3,423	\$3,750	\$4,031	\$3,750	\$4,000	Student Software per IEPs including ACE	\$250	6.67%
67	04	1210	650	11		Computer Software-FRES	\$3,500	\$3,396	\$3,750	\$4,047	\$3,750	\$4,000	Student Software per IEPs including ACE	\$250	6.67%
68	04	1210	650	12		Computer Software-LCS	\$2,500	\$2,460	\$2,500	\$2,690	\$2,500	\$3,000	Student Software per IEPs including ACE	\$500	20.00%
69	04	1210	731	03		New Equipment-HS	\$750	\$720	\$500	\$460	\$500	\$500	Specialized Equipement per IEPs	\$0	0.00%
70	04	1210	731	11		New Equipment-FRES	\$750	\$750	\$750	\$600	\$750	\$750	Specialized Equipement per IEPs	\$0	0.00%
71	04	1210	731	12		New Equipment-LCS	\$0	\$0	\$750	\$768	\$750	\$750	Specialized Equipement per IEPs	\$0	0.00%
72	04	1210	733	02		New Furniture & Fixtures-MS	\$750	\$594	\$500	\$489	\$500	\$500	Specialized Equipement per IEPs	\$0	0.00%
73	04	1210	733	12		New Furniture & Fixtures-LCS	\$1,000	\$0	\$0	\$0	\$0	\$500	Specialized Equipement per IEPs	\$500	...
74	04	1210	734	02		SPED tech hardware- MS	\$0	\$0	\$1,000	\$251	\$1,000	\$750	Devices for Students Identified Outside the Grant	-\$250	-25.00%
75	04	1210	734	03		SPED tech hardware- HS	\$0	\$0	\$1,000	\$251	\$1,000	\$750	Devices for Students Identified Outside the Grant	-\$250	-25.00%
76	04	1210	734	11		SPED tech hardware- FRES	\$0	\$0	\$1,200	\$251	\$1,200	\$1,000	Devices for Students Identified Outside the Grant	-\$200	-16.67%
77	04	1210	734	12		SPED tech hardware- LCS	\$0	\$0	\$750	\$251	\$750	\$750	Devices for Students Identified Outside the Grant	\$0	0.00%

Wilton-Lyndeborough Cooperative School District
FY 24 Budget - December 20, 2022 School Board/Budget Committee Joint Review
Cumulative Budget as of December 13, 2022 (does not include any proposed changes from 12/15 Budget/Admin Discussions)

													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
78	04	1210	735	03	Replacement Equipment-HS	\$750	\$760	\$500	\$0	\$500	\$500	Replacment Equipement per IEPs	\$0	0.00%
79	04	1210	735	11	Replacement Equipment-FRES	\$750	\$918	\$500	\$0	\$500	\$500	Replacment Equipement per IEP	\$0	0.00%
80	04	1210	810	01	Medicaid Fees-SPED	\$7,000	\$5,471	\$7,000	\$8,060	\$7,000	\$9,000	Medicaid Claim services through MSB	\$2,000	28.57%
81	04	1212	323	11	SPED Summer Cont. Svs - FRES	\$10,815	\$8,919	\$18,456	\$14,524	\$18,840	\$17,000	Extended Year Services (ESY) for Students	-\$1,840	-9.77%
82	04	1290	339	02	504 Special Programs-MS	\$1,500	\$12,497	\$1,500	\$793	\$1,500	\$2,500	504 Specialized Equipment including FM Systems	\$1,000	66.67%
83	04	1290	339	03	504 Special Programs-HS	\$2,000	\$10,921	\$2,000	\$1,969	\$2,000	\$3,000	504 Specialized Equipment including FM System	\$1,000	50.00%
84	04	1290	339	11	504 Special Programs-FRES	\$3,500	\$4,851	\$3,500	\$1,000	\$3,500	\$4,500	504 Specialized Equipment including FM System	\$1,000	28.57%
85	04	1290	561	03	Public - In State Tuition-HS	\$135,000	\$130,941	\$135,000	\$120,840	\$98,000	\$51,000	OOD Special Education Tuitions	-\$47,000	-47.96%
86	04	1290	564	03	Private In & Out of State Tuition-HS	\$243,300	\$66,758	\$238,300	\$145,599	\$135,200	\$129,000	OOD Special Education Tuitions	-\$6,200	-4.59%
87	04	1290	564	11	Private In & Out of State Tuition-FRES	\$47,000	\$47,000	\$52,000	\$72,599	\$154,000	\$150,000	OOD Special Education Tuitions	-\$4,000	-2.60%
88	04	1290	610	02	504 Program Supplies - MS	\$500	\$0	\$500		\$500	\$500	504 supplies per 504 Plans and ADA Requirements	\$0	0.00%
89	04	1290	610	03	504 Program Supplies - HS	\$500	\$0	\$500		\$500	\$500	504 supplies per 504 Plans and ADA Requirements	\$0	0.00%
90	04	1290	610	11	504 Program Supplies - FRES	\$500	\$130	\$500		\$500	\$500	504 supplies per 504 Plans and ADA Requirements	\$0	0.00%
91	04	1290	610	12	504 Program Supplies - LCS	\$500	\$50	\$500	\$24	\$500	\$500	504 supplies per 504 Plans and ADA Requirements	\$0	0.00%
92	04	1290	731	12	504 Program Equipment - LCS	\$1,000	\$0	\$1,000		\$1,000	\$500	504 supplies per 504 Plans and ADA Requirements	-\$500	-50.00%
93	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%
94	04	1390	591	03	Services Purchased/Private Sources	\$250	\$0	\$200	\$0	\$1	\$0		-\$1	-100.00%
95	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%
96	04	1400	211	00	Health Insurance	\$0	\$0	\$0	\$0	\$0	\$0		\$0	...
97	04	1400	212	00	Dental Insurance	\$0	\$0	\$0	\$0	\$0	\$0		\$0	...
98	04	1400	213, 214	00	Life, AD&D, LT Disability	\$0	\$0	\$0	\$0	\$0	\$0		\$0	...
99	04	1400	20, 250, 26	00	Fica/Medi, Worker's Comp, Unemployment	\$7,399	\$6,380	\$7,167	\$5,748	\$7,335	\$8,634		\$1,299	17.71%
100	04	1400	230	00	Retirement	\$8,873	\$9,059	\$11,535	\$8,974	\$18,400	\$20,332		\$1,932	10.50%
101	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%
102	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%
103	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%
104	04	1410	810	03	Dues & Fees-HS	\$1,718	\$420	\$2,874	\$811	\$2,755	\$2,755	Awards/NHS/NJHS	\$0	0.00%
105	04	1410	890	02	Miscellaneous-MS	\$220	\$204	\$248	\$0	\$248	\$248	Awards/NHS/NJHS	\$0	0.00%
106	04	1410	890	03	Miscellaneous-HS	\$330	\$249	\$302	\$0	\$302	\$302	Dinner for scholar athletes, mileage for AD meetings, lodging for spring meeting, flowers for Senior night	\$0	0.00%
107	04	1420	330	02	Contracted Services - MS	\$7,875	\$7,875	\$9,500	\$11,929	\$12,200	\$17,753	Field Maintenance, per contract	\$5,553	45.52%
108	04	1420	330	03	Contracted Services - HS	\$9,625	\$9,625	\$11,000	\$14,579	\$14,300	\$21,687	Field Maintenance, per contract	\$7,387	51.66%
109	04	1420	430	02	Repairs & Maintenance Services-MS	\$2,000	\$4,054	\$1,800	\$688	\$10,575	\$1,575	Fence, outbuildings; road to soccer field, track repair moved to "wants"	-\$9,000	-85.11%
110	04	1420	430	03	Repairs & Maintenance Services-HS	\$1,000	\$4,954	\$2,200	\$841	\$12,925	\$1,925	Fence, outbuildings; road to soccer field, track repair moved to "wants"	-\$11,000	-85.11%
111	04	1420	442	02	Rental of Equipment-MS	\$495	\$693	\$450	\$391	\$450	\$450	Porta potty	\$0	0.00%
112	04	1420	442	03	Rental of Equipment-HS	\$605	\$847	\$550	\$478	\$550	\$550	Porta potty	\$0	0.00%
113	04	1420	591	02	Purch. Services/Private Sources- MS	\$10,698	\$5,750	\$9,390	\$5,830	\$10,761	\$10,761	Officials, police coverage, FinalForms	\$0	0.00%
114	04	1420	591	03	Purch. Services/Private Sources- HS	\$13,076	\$7,426	\$11,477	\$7,255	\$13,153	\$13,153	Officials, police coverage, FinalForms	\$0	0.00%
115	04	1420	610	02	General Supplies/Paper-MS	\$4,087	\$2,153	\$1,485	\$1,197	\$1,485	\$1,485	Med supplies, Awards, scorebooks, socks, hats	\$0	0.00%
116	04	1420	610	03	General Supplies/Paper-HS	\$4,936	\$2,632	\$1,710	\$1,139	\$1,710	\$1,710	Med supplies, Awards, scorebooks, socks, hats	\$0	0.00%
117	04	1420	731	03	Athletic New Equipment - MS	\$0	\$0	\$0	\$0	\$0	\$0	NEW LINE ITEM FOR FY24: Replace basketball pulleys/backboards, baseball scoreboard - moved to "wants"	\$0	...
118	04	1420	731	03	Athletic New Equipment - HS	\$0	\$0	\$0	\$0	\$0	\$0	NEW LINE ITEM FOR FY24: Replace basketball pulleys/backboards, baseball scoreboard - moved to "wants"	\$0	...
119	04	1420	735	02	Replacement Equipment-MS	\$0	\$0	\$2,396	\$2,433	\$5,631	\$4,865	Uniforms - GV basketball, GV/BV uniforms, MS soccer uniforms	-\$766	-13.60%
120	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%
121	04	1420	810	02	Dues & Fees-MS	\$1,818	\$1,208	\$1,744	\$1,629	\$1,755	\$1,755	NHIAA, NHADA, Tri-County League, GSC, Coaches' associations	\$0	0.00%
122	04	1420	810	03	Dues & Fees-HS	\$2,222	\$1,477	\$2,131	\$1,991	\$2,145	\$2,145	NHIAA, NHADA, Tri-County League, GSC, Coaches' associations	\$0	0.00%
123	04	1420	890	02	Miscellaneous-MS	\$338	\$326	\$365	\$304	\$331	\$203	dinner for scholar athletes, mileage for AD meetings, lodging for spring meeting, flowers for Senior night	-\$128	-38.67%
124	04	1420	890	03	Miscellaneous-HS	\$413	\$403	\$445	\$500	\$404	\$248	dinner for scholar athletes, mileage for AD meetings, lodging for spring meeting, flowers for Senior night	-\$156	-38.61%
125	04	1430	610	02	Summer School Supplies - MS	\$500	\$0	\$500	\$0	\$500	\$500	Curriculum support materials	\$0	0.00%

Wilton-Lyndeborough Cooperative School District
FY 24 Budget - December 20, 2022 School Board/Budget Committee Joint Review
Cumulative Budget as of December 13, 2022 (does not include any proposed changes from 12/15 Budget/Admin Discussions)

													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
126	04	1490	810	02		Dues & Fees (Camp Fee)-MS	\$5,000	\$0	\$5,000	\$2,764	\$5,000	\$5,000	Sixth grade Science Camp trip	\$0	0.00%
127	04	1490	810	03		Dues & Fees (Camp Fee)-HS	\$0	\$0	\$0	\$0	\$5,000	\$5,000	HS Trip to Italy	\$0	0.00%
128	04	2100	112	00		Student Support Services - Salaries	\$1,019,460	\$1,001,239	\$1,001,245	\$1,062,080	\$1,140,635	\$1,124,112	Includes all current positions and removes funding for School Psychologist budgeted as Contract Service for FY24	-\$16,523	-1.45%
129	04	2100	211	00		Health Insurance	\$302,535	\$259,855	\$270,199	\$263,844	\$296,990	\$298,492	Confirmed rate increase of 4.5% for FY24; allocation for School Psychologist removed for FY24	\$1,502	0.51%
130	04	2100	212	00		Dental Insurance	\$21,710	\$17,339	\$20,048	\$17,553	\$20,598	\$17,200	Confirmed rate increase of 1.1% for FY24; allocation for School Psychologist removed for FY24	-\$3,398	-16.50%
131	04	2100	213, 214	00		Life, AD&D, LT Disability	\$4,049	\$2,616	\$3,078	\$2,359	\$3,438	\$2,982	Funding for School Psychologist removed for FY24	-\$456	-13.26%
132	04	2100	20, 250, 26	00		Fica/Medi, Worker's Comp, Unemployment	\$84,346	\$77,349	\$82,431	\$84,671	\$94,465	\$93,406	Funding for School Psychologist removed for FY24	-\$1,059	-1.12%
133	04	2100	230	00		NH Retirement	\$126,278	\$125,802	\$163,570	\$169,018	\$189,590	\$171,234	Funding for School Psychologist removed for FY24	-\$18,356	-9.68%
134	04	2122	321	02		Contracted Service-MS	\$135	\$0	\$135	\$0	\$135	\$135	Crisis Counseling	\$0	0.00%
135	04	2122	321	03		Contracted Service-HS	\$165	\$0	\$165	\$0	\$165	\$165	Crisis Counseling	\$0	0.00%
136	04	2122	323	02		Testing-MS	\$3,150	\$1,068	\$3,150	\$641	\$3,150	\$2,250	In District academic testing	-\$900	-28.57%
137	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%
138	04	2122	323	11		Testing-FRES	\$5,938	\$0	\$5,938	\$0	\$5,938	\$0	The testing fee is part of the technology director's lines.	-\$5,938	-100.00%
139	04	2122	323	12		Testing-LCS	\$100	\$0	\$1,750	\$0	\$1	\$1	At this time there are no anticipated needs	\$0	0.00%
140	04	2122	591	02		Purchased Services/Private Sources- MS	\$0	\$0	\$0	\$0	\$1,125	\$1,125	Speaker for Red Ribbon Week/ Unity Day/ Safety before Prom	\$0	0.00%
141	04	2122	591	03		Purchased Ser./Private Sources- HS	\$0	\$0	\$0	\$0	\$1,375	\$1,375	In District academic testing	\$0	0.00%
142	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%
143	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%
144	04	2122	610	11		General Supplies/Paper/Tests-FRES	\$311	\$278	\$250	\$239	\$250	\$250	General Supplies - calendar, pencils, office supplies	\$0	0.00%
145	04	2122	641	02		Books & Other Printed Media- MS	\$0	\$0	\$1,000	\$0	\$1	\$1		\$0	0.00%
146	04	2122	641	11		Books & Other Printed Media- FRES	\$0	\$0	\$350	\$354	\$200	\$200	Counsleing pamphlets, media, etc.	\$0	0.00%
147	04	2122	810	02		Dues & Fees-MS	\$0	\$0	\$338	\$108	\$338	\$338	ASCA and NHSCA MS Counselors Assoc.	\$0	0.00%
148	04	2122	810	03		Dues & Fees-HS	\$0	\$0	\$412	\$121	\$412	\$412	ASCA and NHSCA, HS Counselors Assoc.	\$0	0.00%
149	04	2122	810	11		Dues & Fees- FRES	\$0	\$0	\$179	\$129	\$179	\$179	ASCA and NHSCA	\$0	0.00%
150	04	2134	323	02		Nurses Cont. Svs-MS	\$881	\$0	\$809	\$0	\$1	\$1		\$0	0.00%
151	04	2134	323	03		Nurses Cont. Svs-HS	\$881	\$0	\$988	\$0	\$1	\$1		\$0	0.00%
152	04	2134	323	11		Nurses Cont. Svs-FRES	\$1,764	\$0	\$1,797	\$0	\$1	\$1	5 days at \$359.55 Heaven Sent Svc.	\$0	0.00%
153	04	2134	323	12		Nurses Cont. Svs-LCS	\$1,764	\$371	\$1,797	\$0	\$1	\$1	Funding is now allocated in Substitute Staffing line items	\$0	0.00%
154	04	2134	430	02		Repairs & Maintenance Services-MS	\$68	\$63	\$68	\$42	\$79	\$79	Calibration- audiometer	\$0	0.00%
155	04	2134	430	03		Repairs & Maintenance Services-HS	\$83	\$77	\$83	\$52	\$96	\$96	Calibration- audiometer	\$0	0.00%
156	04	2134	430	11		Repairs & Maintenance Services-FRES	\$250	\$140	\$220	\$0	\$400	\$400	Calibration- audiometer, scale	\$0	0.00%
157	04	2134	430	12		Repairs & Maintenance Services-LCS	\$195	\$111	\$220	\$140	\$200	\$200	medical equipment calibration (cuffs and audiometer)	\$0	0.00%
158	04	2134	610	02		General Supplies/Paper-MS	\$412	\$288	\$407	\$409	\$410	\$417	Nursing supplies	\$7	1.71%
159	04	2134	610	03		General Supplies/Paper-HS	\$508	\$352	\$498	\$500	\$500	\$509	Nursing supplies	\$9	1.80%
160	04	2134	610	11		General Supplies/Paper-FRES	\$1,200	\$1,046	\$1,145	\$1,012	\$690	\$995	Nursing supplies	\$305	44.22%
161	04	2134	610	12		General Supplies/Paper-LCS	\$393	\$335	\$425	\$237	\$565	\$147	general medical office supplies such as bandaids, Caladryl, Tylenol	-\$418	-73.98%
162	04	2134	641	02		Nurse Books (MS)	\$0	\$0	\$0	\$0	\$0	\$113	NEW LINE ITEM FOR FY24 for replacing required nursing reference books	\$113	...
163	04	2134	641	02		Nurse Books (HS)	\$0	\$0	\$0	\$0	\$0	\$137	NEW LINE ITEM FOR FY24 for replacing required nursing reference books	\$137	...
164	04	2134	650	02	T	Computer Software - MS TECH	\$320	\$320	\$329	\$398	\$420	\$454	SNAP (Nurses' Software)	\$34	8.00%
165	04	2134	650	03	T	Computer Software-HS TECH	\$464	\$464	\$477	\$472	\$420	\$454	SNAP (Nurses' Software)	\$34	8.00%
166	04	2134	650	11	T	Computer Software -FRES TECH	\$671	\$666	\$691	\$688	\$420	\$454	SNAP (Nurses' Software)	\$34	8.00%
167	04	2134	650	12	T	Computer Software - LCS TECH	\$144	\$144	\$148	\$398	\$420	\$454	SNAP (Nurses' Software)	\$34	8.00%
168	04	2134	731	11		New Equipment-FRES	\$0	\$0	\$123	\$130	\$239	\$1,223	Stethoscope (\$63), audiometer (\$1,160)	\$984	411.72%
169	04	2134	731	12		New Equipment-LCS	\$0	\$0	\$400	\$403	\$345	\$25	Pediatric and Infant BP	-\$320	-92.75%
170	04	2134	735	12		Replacement Equipment-LCS	\$0	\$0	\$335	\$348	\$1	\$427	First Aid Backpacks for all emergency backpacks	\$426	...
171	04	2134	810	02		Dues & Fees-MS	\$0	\$0	\$68	\$0	\$68	\$68	NASN Dues and NHSNA	\$0	0.00%
172	04	2134	810	03		Dues & Fees-HS	\$0	\$0	\$83	\$0	\$83	\$83	NASN Dues and NHSNA	\$0	0.00%
173	04	2134	810	11		Dues & Fees-FRES	\$0	\$2	\$150	\$0	\$125	\$125	NASN Dues and NHSNA	\$0	0.00%
174	04	2134	810	12		Dues & Fees-LCS	\$0	\$0	\$150	\$0	\$150	\$150	NASN Dues and NHSNA	\$0	0.00%
175	04	2140	610	01		General Supplies/Tests/Paper	\$0	\$0	\$260	\$0	\$0	\$0		\$0	...

Wilton-Lyndeborough Cooperative School District
FY 24 Budget - December 20, 2022 School Board/Budget Committee Joint Review
Cumulative Budget as of December 13, 2022 (does not include any proposed changes from 12/15 Budget/Admin Discussions)

													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
176	04	2142	321	01	School Psychologist Contract Svc	\$0	\$0	\$0	\$92,169	\$0	\$118,900	School Psych Salary/Benefits transferred from Salary Budget (\$118,970 in FY23)	\$118,900	...
177	04	2142	323	02	Psychological Testing Services-MS	\$5,000	\$4,841	\$6,250	\$4,732	\$6,500	\$6,500	Outside and IEEs as Requested and/or Required	\$0	0.00%
178	04	2142	323	03	Psychological Testing Services-HS	\$5,000	\$4,400	\$6,250	\$5,402	\$6,500	\$6,500	Outside and IEEs as Requested and/or Required	\$0	0.00%
179	04	2142	323	11	Psychological Testing Services-FRES	\$7,500	\$7,390	\$5,000	\$5,000	\$7,500	\$7,500	Outside and IEEs as Requested and/or Required	\$0	0.00%
180	04	2142	323	12	Psychological Testing Services-LCS	\$2,500	\$1,760	\$2,500	\$2,400	\$2,750	\$2,750	Outside and IEEs as Requested and/or Required	\$0	0.00%
181	04	2142	610	01	General Supplies/Tests/Paper-SPED	\$510	\$469	\$260	\$0	\$260	\$500	General Supplies	\$240	92.31%
182	04	2143	610	11	General Supplies/Tests/Paper-FRES	\$0	\$0	\$0		\$255	\$250	General Supplies	-\$5	-1.96%
183	04	2143	610	12	General Supplies/Tests/Paper-LCS	\$0	\$0	\$0		\$260	\$250	General Supplies	-\$10	-3.85%
184	04	2149	580	02	BCBA/ABA Travel/Conference - MS	\$500	\$255	\$500	\$270	\$500	\$500	Required PD for Recertification	\$0	0.00%
185	04	2149	580	03	BCBA/ABA Travel/Conference - HS	\$500	\$414	\$500	\$0	\$500	\$500	Required PD for Recertification	\$0	0.00%
186	04	2149	580	11	BCBA/ABA Travel/Conference - FRES	\$1,500	\$1,124	\$1,500	\$1,465	\$1,500	\$1,500	Required PD for Recertification	\$0	0.00%
187	04	2149	580	12	BCBA/ABA Travel/Conference - LCS	\$750	\$50	\$750	\$374	\$750	\$500	Required PD for Recertification	-\$250	-33.33%
188	04	2149	610	02	ABA Therapy Supplies - MS	\$1,250	\$1,157	\$1,000	\$900	\$1,000	\$1,000	General Supplies	\$0	0.00%
189	04	2149	610	11	ABA Therapy Supplies - FRES	\$1,250	\$801	\$1,500	\$1,483	\$1,500	\$1,500	General Supplies	\$0	0.00%
190	04	2149	610	12	ABA Therapy Supplies - LCS	\$1,500	\$1,073	\$1,500	\$1,345	\$1,500	\$1,500	General Supplies	\$0	0.00%
191	04	2152	321	02	S/L Pathologist - Contracted Servc	\$19,500	\$19,474	\$19,890	\$29,451	\$20,387	\$31,500	Contracted Services for IEPs	\$11,113	54.51%
192	04	2152	321	03	S/L Pathologist - Cont. Service- HS	\$12,500	\$15,487	\$12,750	\$25,387	\$13,069	\$26,500	Contracted Services for IEPs	\$13,431	102.77%
193	04	2152	321	11	S/L Pathologist - Cont. Svc. - FRES	\$70,500	\$71,727	\$71,910	\$97,925	\$73,708	\$98,500	Contracted Services for IEPs	\$24,792	33.64%
194	04	2152	321	12	S/L Pathologist - Contracted Servc	\$19,500	\$19,482	\$19,890	\$8,246	\$20,387	\$22,500	Contracted Services for IEPs	\$2,113	10.36%
195	04	2152	610	11	S/L Path Genl Supplies/Paper-FRES	\$1,000	\$668	\$1,000	\$734	\$1,000	\$1,000	General Supplies	\$0	0.00%
196	04	2152	610	12	S/L Path Genl Supplies/Paper-LCS	\$750	\$490	\$750	\$706	\$750	\$750	General Supplies	\$0	0.00%
197	04	2152	641	11	S/L Path Books & Print Media - FRES	\$750	\$495	\$750	\$275	\$750	\$500	General Supplies	-\$250	-33.33%
198	04	2153	323	02	Audiological Testing Services-MS	\$375	\$0	\$375	\$0	\$375	\$300	Contracted Services for IEPs	-\$75	-20.00%
199	04	2153	323	03	Audiological Testing Services-HS	\$375	\$0	\$375	\$0	\$375	\$300	Contracted Services for IEPs	-\$75	-20.00%
200	04	2153	323	11	Audiological Testing Services-FRES	\$500	\$0	\$500	\$0	\$500	\$300	Contracted Services for IEPs	-\$200	-40.00%
201	04	2162	323	02	P.T. Services Contracted-MS	\$6,500	\$4,964	\$6,630	\$2,908	\$6,796	\$7,200	Contracted Services for IEPs	\$404	5.94%
202	04	2162	323	11	P.T. Services Contracted-FRES	\$5,500	\$5,412	\$5,610	\$2,158	\$5,750	\$6,400	Contracted Services for IEPs	\$650	11.30%
203	04	2162	323	12	P.T. Services Contracted-LCS	\$7,500	\$6,120	\$7,650	\$3,015	\$7,841	\$9,500	Contracted Services for IEPs	\$1,659	21.16%
204	04	2163	321	02	O.T. Services Contracted-MS	\$15,000	\$14,996	\$15,300	\$8,894	\$15,683	\$17,500	Contracted Services for IEPs	\$1,817	11.59%
205	04	2163	321	11	O.T. Services Contracted-FRES	\$43,000	\$42,938	\$43,860	\$44,339	\$44,957	\$48,600	Contracted Services for IEPs	\$3,643	8.10%
206	04	2163	321	12	O.T. Services Contracted-LCS	\$17,500	\$17,497	\$17,850	\$23,172	\$18,296	\$25,500	Contracted Services for IEPs	\$7,204	39.37%
207	04	2190	321	02	Reading Spec Cont. Svs-MS	\$15,500	\$18,157	\$15,810	\$12,797	\$16,205	\$18,500	Contracted Services for IEPs	\$2,295	14.16%
208	04	2190	321	03	Reading Spec Cont. Svs-HS	\$23,000	\$23,407	\$23,460	\$12,261	\$24,047	\$26,500	Contracted Services for IEPs	\$2,453	10.20%
209	04	2190	321	11	Reading Spec Cont. Svs-FRES	\$17,500	\$16,498	\$17,850	\$31,460	\$18,296	\$20,200	Contracted Services for IEPs	\$1,904	10.41%
210	04	2190	323	02	Other Student Support Services-MS	\$3,000	\$3,212	\$3,000	\$3,068	\$3,000	\$3,500	Miscellaneous IEP Needs	\$500	16.67%
211	04	2190	323	03	Other Student Support Services-HS	\$1,500	\$1,495	\$1,500	\$1,429	\$1,500	\$2,000	Miscellaneous IEP Needs	\$500	33.33%
212	04	2190	323	11	Other Student Support Services-FRES	\$2,500	\$2,636	\$2,500	\$2,462	\$2,500	\$2,500	Miscellaneous IEP Needs	\$0	0.00%
213	04	2190	323	12	Other Student Support Services-LCS	\$1,000	\$972	\$1,000	\$700	\$1,000	\$1,000	Miscellaneous IEP Needs	\$0	0.00%
214	04	2200	112	00	Staff Support Services - Salaries	\$146,650	\$88,763	\$87,700	\$161,800	\$166,250	\$180,000	Includes all current positions	\$13,750	8.27%
215	04	2200	211	00	Health Insurance	\$31,101	\$21,678	\$21,980	\$25,713	\$23,865	\$36,736	Based on current enrollment; confirmed rate increase of 4.5% for FY24	\$12,871	53.93%
216	04	2200	212	00	Dental Insurance	\$2,762	\$1,588	\$1,355	\$1,432	\$1,435	\$2,025	Based on current enrollment; confirmed rate increase of 1.1% for FY24	\$590	41.11%
217	04	2200	213, 214	00	Life, AD&D, LT Disability	\$562	\$316	\$313	\$316	\$335	\$579		\$244	72.84%
218	04	2200	20, 250, 26	00	FICA/Medi, Worker's Comp, Unemployment	\$12,174	\$6,992	\$7,376	\$13,416	\$13,725	\$14,868		\$1,143	8.33%
219	04	2200	230	00	NH Retirement	\$19,739	\$15,611	\$18,434	\$19,296	\$19,865	\$35,352		\$15,487	77.96%
220	04	2210	240	02	Tuition Reimbursement-MS	\$4,500	\$4,187	\$4,500	\$1,722	\$4,500	\$4,500	per contract/CBA	\$0	0.00%
221	04	2210	240	03	Tuition Reimbursement-HS	\$5,500	\$5,118	\$5,500	\$3,641	\$5,500	\$5,500	per contract/CBA	\$0	0.00%
222	04	2210	240	11	Tuition Reimbursement-FRES	\$6,000	\$11,207	\$6,000	\$3,762	\$6,000	\$6,000	Course reimbursment per WCLTA CBA	\$0	0.00%
223	04	2210	240	12	Tuition Reimbursement-LCS	\$3,000	\$0	\$3,000	\$0	\$3,000	\$3,000	Per Collective Bargaining Agreement	\$0	0.00%
224	04	2210	290	02	Staff Development-teachers-MS	\$5,625	\$613	\$5,625	\$1,187	\$5,625	\$5,625	per contract/CBA	\$0	0.00%
225	04	2210	290	03	Staff Development-teachers-HS	\$6,875	\$2,430	\$6,875	\$803	\$6,875	\$6,875	per contract/CBA	\$0	0.00%
226	04	2210	290	11	Staff Development-teachers-FRES	\$10,000	\$8,104	\$10,000	\$4,910	\$10,000	\$10,000	Per Collective Bargaining Agreement	\$0	0.00%
227	04	2210	290	12	Staff Development-teachers-LCS	\$1,200	\$1,239	\$1,200	\$184	\$1,200	\$1,200	Per Collective Bargaining Agreement	\$0	0.00%

Wilton-Lyndeborough Cooperative School District
FY 24 Budget - December 20, 2022 School Board/Budget Committee Joint Review
Cumulative Budget as of December 13, 2022 (does not include any proposed changes from 12/15 Budget/Admin Discussions)

													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
228	04	2210	291	11		Staff Development-support-FRES	\$600	\$0	\$600	\$85	\$600	\$600	Per Collective Bargaining Agreement	\$0	0.00%
229	04	2210	291	12		Staff Development-support-LCS	\$1,000	\$0	\$1,000	\$85	\$1,000	\$1,000	Per Collective Bargaining Agreement	\$0	0.00%
230	04	2210	321	02		Alt 4 Certification - Contracted Svc. MS	\$0	\$0	\$450	\$0	\$450	\$450	Fee for mentor for Alternative Teaching Cetificate	\$0	0.00%
231	04	2210	321	03		Alt 4 Certification - Contracted Svc. HS	\$0	\$0	\$550	\$0	\$550	\$550	Fee for mentor for Alternative Teaching Cetificate	\$0	0.00%
232	04	2212	290	02		Instr. & Curriculum Development-MS	\$1,500	\$0	\$0	\$0	\$750	\$750	3 days worth of work, continued focus on math instruction and strengthening vertical alignment; \$250 per 6-hour day for no more than 3 days per CBA	\$0	0.00%
233	04	2212	290	03		Instr. & Curriculum Development-HS	\$1,500	\$0	\$1,500	\$3,500	\$1,750	\$1,750	7 days worth of work, continued focus on math instruction and strengthening vertical alignment; \$250 per 6-hour day for no more than 3 days per CBA	\$0	0.00%
234	04	2212	290	01		Curriculum Coord Professional Development	\$1,500	\$0	\$0	\$0	\$1,500	\$1,500	Educational Leadership Coursework	\$0	0.00%
235	04	2212	290	11		Instr. & Curriculum Development-FRE	\$1,500	\$939	\$1,500	\$1,500	\$1,500	\$1,500	2 days for 3 people, with a specific science, social studies and math focus; \$250 per 6-hour day for no more than 3 days per CBA	\$0	0.00%
236	04	2212	290	12		Instr. & Curriculum Development-LCS	\$500	\$0	\$500	\$500	\$750	\$1,500	2 days for 3 people, with a specific Science, ELA, and math focus; \$250 per 6-hour day for no more than 3 days per CBA	\$750	100.00%
237	04	2212	321	01		Curriculum Coordinator Cont Svc.	\$0	\$0	\$70,000	\$0	\$1	\$1	Position is now budgeted as an employee and not a contracted service provider	\$0	0.00%
238	04	2212	322	02		Prof. Svcs. for PD.-MS	\$2,000	\$0	\$3,000	\$2,842	\$2,000	\$2,000	Focus on Math/Reading Instructional Strategies	\$0	0.00%
239	04	2212	322	03		Prof. Services for PD - HS	\$1,000	\$0	\$3,000	\$3,000	\$2,000	\$2,000	Focus on Math/Reading Instructional Strategies	\$0	0.00%
240	04	2212	322	11		Prof. Services for PD - FRES	\$6,000	\$3,500	\$3,000	\$3,208	\$10,000	\$6,000	Responsive Classroom/ Focus on Reading/Math Instructional Strategies	-\$4,000	-40.00%
241	04	2212	322	12		Prof. Services for PD - LCS	\$2,000	\$0	\$2,000	\$1,615	\$2,000	\$2,000	Responsive Classroom/ Focus on Reading/Math Instructional Strategies	\$0	0.00%
242	04	2212	580	01		Travel/Conferences - Curriculum Coo	\$1,500	\$0	\$1,500	\$650	\$1,500	\$1,800	NHSAA Conference (\$300); Increased cost of travel	\$300	20.00%
243	04	2212	610	01		Curr. Coord. Supplies	\$250	\$0	\$250	\$220	\$200	\$200	Flip charts, markers, post-its	\$0	0.00%
244	04	2212	649	01		Curriculum Coord Professional Books	\$50	\$0	\$300	\$316	\$300	\$300	Professional Literature	\$0	0.00%
245	04	2212	649	02		Curriculum Coord Professional Books	\$0	\$0	\$0	\$0	\$300	\$300	Book Study groups	\$0	0.00%
246	04	2212	649	03		Curriculum Coord Professional Books	\$0	\$0	\$0	\$0	\$300	\$300	Book Study groups	\$0	0.00%
247	04	2212	810	01		Curriculum Coord Dues and Fees	\$1,224	\$0	\$1,300	\$991	\$1,200	\$1,300	NHSAA Fees (\$930), ASCD (\$239), Pending increase in membership dues	\$100	8.33%
248	04	2222	430	02		Repairs & Maintenance Services-MS	\$0	\$0	\$45	\$49	\$45	\$45	repairs to books as needed	\$0	0.00%
249	04	2222	430	03		Repairs & Maintenance Services-HS	\$0	\$0	\$55	\$60	\$55	\$55	repairs to books as needed	\$0	0.00%
250	04	2222	610	02		General Supplies/Paper-MS	\$68	\$67	\$68	\$62	\$79	\$79	book tape, book covers, call number tags	\$0	0.00%
251	04	2222	610	03		General Supplies/Paper-HS	\$83	\$82	\$83	\$76	\$96	\$96	book tape, book covers, call number tags	\$0	0.00%
252	04	2222	610	11		General Supplies/Paper-FRES	\$253	\$181	\$243	\$107	\$193	\$250	General Supplies for the library	\$57	29.53%
253	04	2222	641	02		Books & Other Printed Media-MS	\$1,000	\$884	\$1,350	\$1,226	\$2,129	\$2,142	Newspaper/magazine subscriptions, books	\$13	0.61%
254	04	2222	641	03		Books & Other Printed Media-HS	\$1,000	\$1,081	\$1,650	\$1,502	\$2,601	\$2,618	Newspaper/magazine subscriptions, books	\$17	0.65%
255	04	2222	641	11		Books & Other Printed Media-FRES	\$1,000	\$891	\$2,000	\$1,581	\$1,500	\$1,500	Newspapers, magazines, books & ebooks	\$0	0.00%
256	04	2222	649	02		Other Information Resources-MS	\$2,250	\$2,222	\$2,205	\$2,063	\$2,177	\$2,250	Data bases for student research- annual subscription	\$73	3.35%
257	04	2222	649	03		Other Information Resources-HS	\$2,750	\$2,716	\$2,695	\$2,521	\$2,661	\$2,750	Data bases for student research- annual subscription	\$89	3.34%
258	04	2222	649	11		Other Information Resources-FRES	\$176	\$0	\$176	\$0	\$176	\$283	Rivistas magazines, time for kids, etc.	\$107	60.80%
259	04	2222	650	02	T	Computer Software - MS TECH	\$342	\$335	\$366	\$362	\$355	\$383	Destiny renewal (library)	\$28	8.00%
260	04	2222	650	02		Computer Software-MS	\$0	\$0	\$135	\$99	\$1	\$1		\$0	0.00%
261	04	2222	650	03	T	Computer Software - HS TECH	\$418	\$410	\$447	\$446	\$430	\$464	Destiny renewal (library)	\$34	8.00%
262	04	2222	650	03		Computer Software-HS	\$0	\$0	\$165	\$120	\$1	\$1		\$0	0.00%
263	04	2222	650	11	T	Computer Software - FRES TECH	\$760	\$745	\$813	\$1,019	\$785	\$848	Destiny renewal (library)	\$63	8.00%
264	04	2222	735	02		Replacement Equipment-MS	\$900	\$888	\$0	\$0	\$0	\$0		\$0	...
265	04	2222	735	03		Replacement Equipment-HS	\$1,100	\$1,099	\$0	\$0	\$1	\$1		\$0	0.00%
266	04	2222	810	02		Dues & Fees-MS	\$65	\$0	\$23	\$11	\$23	\$23	State Library Association	\$0	0.00%
267	04	2222	810	03		Dues & Fees-HS	\$80	\$0	\$27	\$14	\$27	\$27	State Library Association	\$0	0.00%
268	04	2300	112	00		Administrative Services - Salaries	\$297,843	\$326,171	\$312,943	\$306,305	\$315,480	\$321,613	Includes all current positions	\$6,133	1.94%
269	04	2300	211	00		Health Insurance	\$42,235	\$42,209	\$43,813	\$22,942	\$21,905	\$24,215	Based on current enrollment; confirmed rate increase of 4.5% for FY24	\$2,310	10.55%
270	04	2300	212	00		Dental Insurance	\$5,219	\$4,720	\$4,809	\$3,226	\$3,235	\$2,635	Based on current enrollment; confirmed rate increase of 1.1% for FY24	-\$600	-18.55%
271	04	2300	213, 214	00		Life, AD&D, LT Disability	\$1,165	\$880	\$964	\$922	\$925	\$646		-\$279	-30.16%
272	04	2300	20, 250, 26	00		FICA/Medi, Worker's Comp, Unemployment	\$24,492	\$25,982	\$25,360	\$25,497	\$26,530	\$26,565		\$35	0.13%
273	04	2300	230	00		NH Retirement	\$38,744	\$42,949	\$49,524	\$50,087	\$58,725	\$49,773		-\$8,952	-15.24%
274	04	2313	580	01		Travel/Conf. - Treasurer	\$400	\$0	\$400	\$0	\$100	\$100		\$0	0.00%

Wilton-Lyndeborough Cooperative School District
FY 24 Budget - December 20, 2022 School Board/Budget Committee Joint Review
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												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
275	04	2313	810	01	School District Treasurer - Dues/Fees	\$50	\$35	\$50	\$35	\$50	\$50	\$0	0.00%
276	04	2319	319	01	Supervisors/Town	\$1	\$0	\$1	\$0	\$1	\$1	\$0	0.00%
277	04	2319	534	01	School Board Postage	\$525	\$525	\$550	\$520	\$550	\$550	\$0	0.00%
278	04	2319	540	01	School Board Advertising	\$1,000	\$342	\$1,000	\$356	\$600	\$600	\$0	0.00%
279	04	2319	550	01	School Board Printing and Binding	\$800	\$735	\$850	\$705	\$850	\$850	\$0	0.00%
280	04	2319	610	01	School Board General Supplies/Paper	\$200	\$72	\$225	\$73	\$150	\$150	\$0	0.00%
281	04	2319	810	01	School Board Dues and Fees	\$3,500	\$3,195	\$3,500	\$3,195	\$3,300	\$3,300	\$0	0.00%
282	04	2319	890	01	School Board Miscellaneous	\$1,600	\$1,828	\$1,700	\$930	\$1,700	\$1,500	-\$200	-11.76%
283	04	2321	290	01	Professional Dev - Tuition-SAU	\$2,000	\$3,990	\$3,000	\$2,925	\$2,800	\$3,000	\$200	7.14%
284	04	2321	330	01	Professional Services (Legal)-SAU	\$15,000	\$17,929	\$15,000	\$2,388	\$15,000	\$22,000	\$7,000	46.67%
285	04	2321	534	01	Postage-SAU	\$1,000	\$950	\$300	\$270	\$1,000	\$1,000	\$0	0.00%
286	04	2321	540	01	Ads & Notices-SAU	\$4,000	\$1,276	\$4,000	\$2,927	\$3,700	\$3,500	-\$200	-5.41%
287	04	2321	550	01	Printing-SAU	\$225	\$0	\$142	\$0	\$110	\$110	\$0	0.00%
288	04	2321	580	01	Travel & Conferences - SAU	\$0	\$0	\$1,500	\$334	\$1,200	\$1,200	\$0	0.00%
289	04	2321	610	01	General Supplies-SAU	\$1,400	\$229	\$1,500	\$462	\$1,200	\$1,000	-\$200	-16.67%
290	04	2321	650	01	Computer Software-SAU	\$3,000	\$1,556	\$3,100	\$1,587	\$1	\$1	\$0	0.00%
											Microsoft Licensing \$100 Meraki Licensing. Eligible for 60% E-Rate Reimbursement. Line item has been budgeted at 40% of cost with an estimated 25% increase Blackboard Website CMS & hosting \$1,600 Blackboard Website Template Library \$1,050		
291	04	2321	650	01	T Computer Software-SAU TECH	\$7,112	\$15,249	\$8,898	\$13,518	\$8,250	\$8,910	\$660	8.00%
292	04	2321	810	01	Dues and Fees-SAU	\$2,000	\$1,637	\$2,100	\$1,570	\$1,724	\$2,900	\$1,176	68.21%
293	04	2321	890	01	Miscellaneous-SAU	\$2,600	\$853	\$2,700	\$2,020	\$2,700	\$2,600	-\$100	-3.70%
294	04	2332	290	01	Professional Development-SPED	\$1,500	\$0	\$0	\$2,000	\$2,000	\$2,000	\$0	0.00%
295	04	2332	330	01	Professional Services (Legal)-SPED	\$1,000	\$9,484	\$1,000	\$9,081	\$5,000	\$6,000	\$1,000	20.00%
296	04	2332	534	01	Postage-SPED	\$500	\$250	\$500	\$270	\$500	\$500	\$0	0.00%
297	04	2332	540	01	Advertising-SPED	\$500	\$431	\$330	\$490	\$431	\$500	\$69	16.01%
298	04	2332	580	01	Travel/Conferences - SPED Admin	\$2,000	\$1,586	\$2,000	\$1,688	\$2,000	\$2,000	\$0	0.00%
299	04	2332	610	01	General Supplies/Paper-SPED	\$500	\$489	\$500	\$246	\$500	\$500	\$0	0.00%
300	04	2332	810	01	Dues and Fees-SPED	\$200	\$150	\$200	\$150	\$200	\$500	\$300	150.00%
301	04	2400	112	00	School Admin Services - Salaries	\$417,900	\$437,147	\$436,847	\$418,449	\$432,131	\$463,650	\$31,519	7.29%
302	04	2400	211	00	Health Insurance	\$62,492	\$50,304	\$48,478	\$101,659	\$98,592	\$118,340	\$19,748	20.03%
303	04	2400	212	00	Dental Insurance	\$5,309	\$3,915	\$3,691	\$7,562	\$7,657	\$8,875	\$1,218	15.91%
304	04	2400	213, 214	00	Life, AD&D, LT Disability	\$1,713	\$1,224	\$2,429	\$786	\$1,287	\$1,226	-\$61	-4.74%
305	04	2400	20, 250, 26	00	FICA/Medi, Worker's Comp, Unemployment	\$34,853	\$35,416	\$34,574	\$33,506	\$36,003	\$38,300	\$2,297	6.38%
306	04	2400	230	00	NH Retirement	\$59,594	\$60,103	\$74,848	\$73,633	\$76,171	\$77,304	\$1,133	1.49%
307	04	2410	290	01	Professional Dev - School Admin	\$4,500	\$2,940	\$4,500	\$3,490	\$4,500	\$4,500		
308	04	2410	534	02	Postage-MS	\$1,350	\$1,100	\$960	\$999	\$960	\$960	\$0	0.00%
309	04	2410	534	03	Postage-HS	\$1,650	\$1,345	\$1,240	\$1,222	\$1,240	\$1,240	\$0	0.00%
310	04	2410	534	11	Postage-FRES	\$1,600	\$1,853	\$1,000	\$972	\$1,482	\$1,500	\$18	1.21%
311	04	2410	534	12	Postage-LCS	\$280	\$280	\$290	\$263	\$296	\$296	\$0	0.00%
312	04	2410	550	02	Printing-MS	\$450	\$410	\$381	\$255	\$381	\$381	\$0	0.00%
313	04	2410	550	03	Printing-HS	\$550	\$463	\$427	\$312	\$427	\$427	\$0	0.00%
314	04	2410	550	11	Printing-FRES	\$1,135	\$0	\$600	\$60	\$500	\$550	\$50	10.00%
315	04	2410	580	02	Travel/Conferences-MS	\$4,613	\$112	\$2,700	\$537	\$2,700	\$2,700	\$0	0.00%
316	04	2410	580	03	Travel/Conferences-HS	\$5,638	\$137	\$3,300	\$649	\$3,300	\$3,300	\$0	0.00%
317	04	2410	580	11	Travel/Conferences-FRES	\$500	\$48	\$500	\$321	\$2,700	\$2,500	-\$200	-7.41%
318	04	2410	580	12	Travel/Conferences-LCS	\$500	\$437	\$500	\$369	\$600	\$600	\$0	0.00%
319	04	2410	610	02	General Supplies/Paper-MS	\$1,928	\$1,093	\$1,890	\$1,530	\$1,901	\$2,025	\$124	6.52%
320	04	2410	610	03	General Supplies/Paper-HS	\$2,357	\$1,336	\$2,309	\$1,870	\$2,324	\$2,475	\$151	6.50%

Wilton-Lyndeborough Cooperative School District
FY 24 Budget - December 20, 2022 School Board/Budget Committee Joint Review
Cumulative Budget as of December 13, 2022 (does not include any proposed changes from 12/15 Budget/Admin Discussions)

													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
321	04	2410	610	11		General Supplies/Paper-FRES	\$4,500	\$3,368	\$4,400	\$2,231	\$4,000	\$5,050	WB Mason (includes all copy paper includes 20% increase \$800), calendars, office supplies \$250	\$1,050	26.25%
322	04	2410	610	12		General Supplies/Paper-LCS	\$1,190	\$745	\$1,300	\$894	\$760	\$650	Office Supplies	-\$110	-14.47%
323	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	8.00%
324	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	8.00%
325	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	8.00%
326	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	8.00%
327	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	0.00%
328	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	0.00%
329	04	2410	810	11		Fees & Dues-FRES	\$0	\$0	\$900	\$795	\$795	\$810	NH Association of School Principals and NAESP	\$15	1.89%
330	04	2410	890	02		Reg Ed - Misc MS	\$225	\$104	\$225	\$42	\$475	\$475	Shredding, pop up tent, cards	\$0	0.00%
331	04	2410	890	03		Reg Ed - Misc HS	\$275	\$85	\$275	\$42	\$525	\$525	Shredding, pop up tent, cards	\$0	0.00%
332	04	2410	890	11		Reg Ed - Misc FRES	\$500	\$0	\$500	\$542	\$500	\$500	Cell phone stipend for Substitute Coordinator	\$0	0.00%
333	04	2490	890	02		Graduation/Assembly Expenses-MS	\$1,800	\$2,561	\$1,800	\$1,506	\$1,800	\$2,048	Caps, gowns, diplomas, Awards night, NH Scholar recognition	\$248	13.78%
334	04	2490	890	03		Graduation/Assembly Expenses-HS	\$2,700	\$3,766	\$2,700	\$1,946	\$2,700	\$2,700	Caps, gowns, diplomas, Awards night, NH Scholar recognition	\$0	0.00%
335	04	2490	890	11		Graduation/Assembly Expenses-FRES	\$5,250	\$1,890	\$3,809	\$1,415	\$3,250	\$3,500	Artist in Residence, Graduation	\$250	7.69%
336	04	2490	890	12		Graduation/Assembly Expenses-LCS	\$2,000	\$1,765	\$2,000	\$658	\$2,000	\$2,000	Graduation celebration and assembly	\$0	0.00%
337	04	2510	112	00		Business Office - Salaries	\$172,345	\$175,602	\$174,570	\$151,851	\$170,000	\$177,325	Includes all current positions	\$7,325	4.31%
338	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%
339	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%
340	04	2510	213, 214	00		Life, AD&D, LT Disability	\$693	\$391	\$464	\$167	\$405	\$323		-\$82	-20.25%
341	04	2510	20, 250, 26	00		FICA/Medi, Worker's Comp, Unemployment	\$14,196	\$15,784	\$14,280	\$13,079	\$14,139	\$14,647		\$508	3.59%
342	04	2510	230	00		NH Retirement	\$25,019	\$23,137	\$31,008	\$25,102	\$25,464	\$27,091		\$1,627	6.39%
343	04	2510	290	01		Professional Development-BUS	\$2,000	\$750	\$2,700	\$4,100	\$2,700	\$2,700	BA Certification programs	\$0	0.00%
344	04	2510	330	01		Professional Services FSA-BUS	\$2,700	\$14,019	\$3,000	\$6,301	\$2,000	\$2,000	Grant consulting in FY22	\$0	0.00%
345	04	2510	331	01		Fiscal Contracted Services - BUS	\$1,000	\$10,340	\$2,000	\$0	\$2,000	\$1,000		-\$1,000	-50.00%
346	04	2510	534	01		Postage-Business Office	\$1,000	\$955	\$843	\$832	\$950	\$950		\$0	0.00%
347	04	2510	550	01		Printing - Business Office	\$1,200	\$873	\$1,100	\$1,330	\$1,100	\$1,400		\$300	27.27%
348	04	2510	580	01		Travel/Conferences - BUS	\$1,000	\$0	\$1,200	\$990	\$1,200	\$1,200		\$0	0.00%
349	04	2510	610	01		General Supplies/Paper-BUS	\$1,300	\$1,064	\$1,300	\$991	\$1,300	\$1,300		\$0	0.00%
350	04	2510	650	01	T	Computer Software- BUS TECH	\$23,927	\$20,524	\$26,201	\$26,199	\$26,201	\$26,201		\$0	0.00%
351	04	2510	735	01	T	Replace Equipment-BUS	\$1,350	\$814	\$1,050	\$0	\$1	\$1	Business Office is all set this year.	\$0	0.00%
352	04	2510	810	01		Dues and Fees-BUS	\$500	\$375	\$550	\$310	\$550	\$550		\$0	0.00%
353	04	2510	890	01		Miscellaneous - Audit-BUS	\$18,000	\$15,656	\$18,500	\$15,850	\$18,500	\$18,500		\$0	0.00%
354	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%
355	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%
356	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%
357	04	2620	213, 214	00		Life, AD&D, LT Disability	\$1,208	\$852	\$1,175	\$796	\$1,080	\$839		-\$241	-22.31%
358	04	2620	20, 250, 26	00		FICA/Medi, Worker's Comp, Unemployment	\$25,095	\$27,870	\$32,418	\$30,049	\$32,100	\$35,017		\$2,917	9.09%
359	04	2620	230	00		NH Retirement	\$23,166	\$23,705	\$26,344	\$31,539	\$31,456	\$31,598		\$142	0.45%
360	04	2620	290	01		Profn'l Development (Training)	\$500	\$0	\$522	\$0	\$1	\$1		\$0	0.00%
361	04	2620	330	01		Custodial Contracted Svc.	\$0	\$0	\$1	\$0	\$1	\$1		\$0	0.00%
362	04	2620	411	02		Water/Sewerage-MS	\$11,601	\$12,438	\$11,949	\$12,432	\$12,450	\$13,000	Estimate based on FY22 Actual	\$550	4.42%
363	04	2620	411	03		Water/Sewerage-HS	\$16,875	\$15,201	\$17,381	\$15,195	\$15,500	\$16,000	Estimate based on FY22 Actual	\$500	3.23%
364	04	2620	411	11		Water/Sewerage-FRES	\$21,577	\$21,320	\$22,224	\$22,208	\$22,224	\$22,500	Estimate based on FY22 Actual	\$276	1.24%

Wilton-Lyndeborough Cooperative School District
FY 24 Budget - December 20, 2022 School Board/Budget Committee Joint Review
Cumulative Budget as of December 13, 2022 (does not include any proposed changes from 12/15 Budget/Admin Discussions)

												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
365	04	2620	421	02	Disposal Services-MS	\$2,660	\$2,521	\$2,740	\$2,741	\$2,740	\$2,800	\$60	2.19%
366	04	2620	421	03	Disposal Services-HS	\$3,251	\$3,081	\$3,349	\$3,348	\$3,349	\$3,400	\$51	1.52%
367	04	2620	421	11	Disposal Services-FRES	\$5,911	\$5,648	\$6,088	\$6,089	\$6,088	\$6,200	\$112	1.84%
368	04	2620	421	12	Disposal Services-LCS	\$2,923	\$2,771	\$3,011	\$3,057	\$3,011	\$3,100	\$89	2.96%
369	04	2620	422	02	Snow Plowing Services-MS	\$3,440	\$3,534	\$3,543	\$3,534	\$3,543	\$5,250	\$1,707	48.18%
370	04	2620	422	03	Snow Plowing Services-HS	\$3,440	\$3,534	\$3,543	\$3,534	\$3,543	\$5,250	\$1,707	48.18%
371	04	2620	422	11	Snow Plowing Services-FRES	\$5,523	\$5,449	\$5,689	\$5,449	\$5,689	\$7,350	\$1,661	29.20%
372	04	2620	422	12	Snow Plowing Services-LCS	\$2,326	\$2,209	\$2,396	\$2,209	\$2,396	\$3,150	\$754	31.47%
373	04	2620	424	02	Lawn & Grounds Care-MS	\$262	\$109	\$265	\$288	\$265	\$1,390	\$1,125	424.53%
374	04	2620	424	03	Lawn & Grounds Care-HS	\$287	\$158	\$290	\$352	\$290	\$1,665	\$1,375	474.14%
375	04	2620	424	11	Lawn & Grounds Care-FRES	\$544	\$217	\$550	\$181	\$550	\$800	\$250	45.45%
376	04	2620	424	12	Lawn & Grounds Care-LCS	\$529	\$426	\$550	\$2,431	\$550	\$1,000	\$450	81.82%
377	04	2620	430	01	Repairs & Maintenance Serv - SAU	\$458	\$0	\$450	\$0	\$450	\$400	-\$50	-11.11%
378	04	2620	430	02	Repairs & Maintenance Serv.-MS	\$25,674	\$19,632	\$28,000	\$32,025	\$28,000	\$31,000	\$3,000	10.71%
379	04	2620	430	03	Repairs & Maintenance Serv.-HS	\$28,344	\$23,847	\$30,000	\$36,151	\$30,000	\$33,000	\$3,000	10.00%
380	04	2620	430	11	Repairs & Maintenance Serv.-FRES	\$28,782	\$33,426	\$29,000	\$42,496	\$29,000	\$31,000	\$2,000	6.90%
381	04	2620	430	12	Repairs & Maintenance Serv.-LCS	\$19,272	\$11,312	\$19,000	\$15,492	\$19,000	\$19,000	\$0	0.00%
382	04	2620	520	02	Building Insurance-MS	\$8,602	\$8,602	\$9,032	\$7,058	\$9,780	\$10,758	\$978	10.00%
383	04	2620	520	03	Building Insurance-HS	\$10,472	\$10,472	\$10,996	\$8,593	\$11,905	\$13,099	\$1,194	10.03%
384	04	2620	520	11	Building Insurance-FRES	\$14,212	\$14,212	\$14,923	\$11,662	\$16,160	\$17,773	\$1,613	9.98%
385	04	2620	520	12	Building Insurance-LCS	\$4,114	\$4,114	\$4,320	\$3,376	\$4,675	\$5,141	\$466	9.97%
386	04	2620	580	01	Travel/Conferences - Facilities Mgr	\$3,000	\$2,800	\$3,000	\$0	\$3,500	\$1,500	-\$2,000	-57.14%
387	04	2620	610	01	General Supplies/Paper-SAU	\$408	\$23	\$400	\$65	\$400	\$400	\$0	0.00%
388	04	2620	610	02	General Supplies/Paper-MS	\$5,578	\$6,492	\$5,800	\$7,616	\$5,800	\$7,500	\$1,700	29.31%
389	04	2620	610	03	General Supplies/Paper-HS	\$6,641	\$7,962	\$6,700	\$9,247	\$6,700	\$9,000	\$2,300	34.33%
390	04	2620	610	11	General Supplies/Paper-FRES	\$13,464	\$13,955	\$13,500	\$13,729	\$13,500	\$14,000	\$500	3.70%
391	04	2620	610	12	General Supplies/Paper-LCS	\$4,794	\$3,558	\$5,000	\$4,596	\$5,000	\$5,000	\$0	0.00%
392	04	2620	622	01	Electricity - SAU	\$2,731	\$3,126	\$2,731	\$2,916	\$2,870	\$4,600	\$1,730	60.28%
393	04	2620	622	02	Electricity-MS	\$24,997	\$25,313	\$24,997	\$25,877	\$26,250	\$41,300	\$15,050	57.33%
394	04	2620	622	03	Electricity-HS	\$30,436	\$30,939	\$30,346	\$31,627	\$31,865	\$50,100	\$18,235	57.23%
395	04	2620	622	11	Electricity-FRES	\$40,778	\$38,737	\$40,778	\$43,314	\$42,820	\$67,300	\$24,480	57.17%
396	04	2620	622	12	Electricity-LCS	\$10,958	\$12,503	\$10,958	\$11,680	\$11,505	\$19,300	\$7,795	67.75%
397	04	2620	624	01	Oil - SAU	\$2,498	\$1,196	\$2,560	\$2,596	\$2,560	\$4,500	\$1,940	75.78%
398	04	2620	624	02	Oil-MS	\$30,215	\$17,135	\$30,970	\$25,778	\$30,970	\$45,000	\$14,030	45.30%
399	04	2620	624	03	Oil-HS	\$36,955	\$20,943	\$37,879	\$31,507	\$37,879	\$54,000	\$16,121	42.56%
400	04	2620	624	11	Fuel -FRES	\$35,168	\$19,288	\$36,047	\$42,474	\$36,047	\$54,000	\$17,953	49.80%
401	04	2620	624	12	Oil-LCS	\$7,072	\$4,492	\$7,249	\$5,017	\$7,249	\$9,000	\$1,751	24.16%
402	04	2620	731	02	New Equipment-MS	\$0	\$0	\$1,710	\$0	\$500	\$500	\$0	0.00%
403	04	2620	731	03	New Equipment-HS	\$0	\$0	\$2,090	\$0	\$600	\$600	\$0	0.00%
404	04	2620	731	11	New Equipment-FRES	\$2,900	\$3,258	\$2,280	\$0	\$1,000	\$5,500	\$4,500	450.00%
405	04	2620	731	12	New Equipment-LCS	\$0	\$0	\$1,520	\$1,295	\$500	\$500	\$0	0.00%
406	04	2620	732	01	Facilities Vehicle	\$0	\$0	\$0	\$0	\$45,800	\$0	-\$45,800	-100.00%
407	04	2620	735	02	Replacement Equipment-MS	\$0	\$0	\$2,000	\$104	\$2,000	\$2,750	\$750	37.50%
408	04	2620	735	03	Replacement Equipment-HS	\$0	\$0	\$2,000	\$127	\$2,000	\$2,750	\$750	37.50%
409	04	2620	735	11	Replacement Equipment-FRES	\$1,000	\$695	\$2,000	\$1,019	\$2,000	\$9,500	\$7,500	375.00%
410	04	2620	735	12	Replacement Equipment-LCS	\$1,000	\$3,207	\$1,000	\$1,093	\$1,000	\$1,000	\$0	0.00%
411	04	2620	737	02	Replacement Furn & Fixtures - MS	\$1,000	\$0	\$2,000	\$0	\$2,000	\$1,000	-\$1,000	-50.00%
412	04	2620	737	03	Replacement Furn & Fixtures - HS	\$1,000	\$0	\$2,000	\$0	\$2,000	\$1,000	-\$1,000	-50.00%
413	04	2620	737	11	Replacement Furn & Fixtures - FRES	\$0	\$0	\$0	\$0	\$0	\$1,000	\$1,000	...
414	04	2620	737	12	Replacement Furn & Fixtures - LCS	\$0	\$0	\$1,000	\$1,000	\$1,000	\$500	-\$500	-50.00%
415	04	2620	890	01	Maintenance - Misc - SAU	\$500	\$13	\$500	\$13	\$500	\$100	-\$400	-80.00%
416	04	2700	112	00	Transportation - Salaries	\$8,023	\$9,345	\$11,745	\$15,916	\$11,745	\$16,600	\$4,855	41.34%

Wilton-Lyndeborough Cooperative School District
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													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
417	04	2700	211	00		Health Insurance	\$0	\$0	\$0	\$0		\$0		\$0	...
418	04	2700	212	00		Dental Insurance	\$0	\$0	\$0	\$0		\$0		\$0	...
419	04	2700	213, 214	00		Life, AD&D, LT Disability	\$33	\$0	\$33	\$0	\$33	\$0		-\$33	-100.00%
420	04	2700	20, 250, 26	00		FICA/Medi, Worker's Comp, Unemployment	\$720	\$775	\$999	\$1,313	\$975	\$1,371		\$396	40.62%
421	04	2700	230	00		NH Retirement	\$0	\$0	\$0	\$0	\$0	\$0		\$0	...
422	04	2721	519	02		Student Transportation-MS	\$56,100	\$55,568	\$56,100	\$58,015	\$61,220	\$91,280	New Bus Contract for FY24 is 49% higher than current contract	\$30,060	49.10%
423	04	2721	519	03		Student Transportation-HS	\$69,671	\$69,035	\$69,671	\$71,663	\$74,530	\$111,125	New Bus Contract for FY24 is 49% higher than current contract	\$36,595	49.10%
424	04	2721	519	11		Student Transportation-FRES	\$95,078	\$94,236	\$95,078	\$95,331	\$101,145	\$150,810	New Bus Contract for FY24 is 49% higher than current contract	\$49,665	49.10%
425	04	2721	519	12		Student Transportation-LCS	\$26,197	\$25,947	\$26,197	\$27,596	\$29,280	\$43,660	New Bus Contract for FY24 is 49% higher than current contract	\$14,380	49.11%
426	04	2722	519	02		SPED Transportation (All)-MS	\$12,941	\$13,044	\$13,303	\$41,134	\$17,458	\$22,750	Estimate \$260,000 apportioned; waiting for confirmation from Ned	\$5,292	30.31%
427	04	2722	519	03		SPED Transportation (All)-HS	\$72,187	\$65,432	\$74,208	\$47,003	\$81,885	\$106,730	Estimate \$260,000 apportioned; waiting for confirmation from Ned	\$24,845	30.34%
428	04	2722	519	11		SPED Transportation (All)-FRES	\$60,496	\$60,884	\$62,189	\$55,828	\$78,576	\$102,440	Estimate \$260,000 apportioned; waiting for confirmation from Ned	\$23,864	30.37%
429	04	2722	519	12		SPED Transportation (All)-LCS	\$12,941	\$20,391	\$13,303	\$49,732	\$21,554	\$28,080	Estimate \$260,000 apportioned; waiting for confirmation from Ned	\$6,526	30.28%
430	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%
431	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%
432	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%
433	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%
434	04	2743	443	03		Vocational Ed Vehicle Lease - HS	\$7,483	\$7,483	\$7,483	\$7,483	\$1	\$1	Lease paid off in FY22	\$0	0.00%
435	04	2743	519	03		Vocational Transportation-HS	\$10,500	\$1,633	\$10,500	\$899	\$10,500	\$2,500	Van repairs & maintenance	-\$8,000	-76.19%
436	04	2743	626	03		Vocational Ed Vehicle Fuel	\$1,200	\$919	\$1,200	\$2,526	\$1,200	\$2,000	Increase in fuel costs	\$800	66.67%
437	04	2744	519	02		Extra-Curricular Transportation	\$14,858	\$9,350	\$15,101	\$14,624	\$18,495	\$19,495	FY24 - Propose renaming this line item and including funds for all extra-curricular programs (including Robotics, Dance Team, etc.) \$18,495 athletics; \$1,000 non-athletic programs	\$1,000	5.41%
438	04	2744	519	03		Extra-Curricular Transportation	\$23,215	\$11,428	\$23,876	\$17,874	\$22,605	\$23,605	FY24 - Propose renaming this line item and including funds for all extra-curricular programs (including Robotics, Dance Team, etc.) \$22,605 athletics; \$1,000 non-athletic programs	\$1,000	4.42%
439	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%
440	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%
441	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%
442	04	2844	213, 214	00		Life, AD&D, LT Disability	\$515	\$407	\$538	\$153	\$364	\$350		-\$14	-3.85%
443	04	2844	20, 250, 26	00		FICA/Medi, Worker's Comp, Unemployment	\$10,732	\$11,758	\$11,005	\$11,882	\$11,706	\$12,487		\$781	6.67%
444	04	2844	230	00		NH Retirement	\$14,295	\$15,190	\$19,120	\$19,420	\$19,952	\$19,642		-\$310	-1.55%
445	04	2844	290	01		Professional Dev - Tech Office	\$2,000	\$406	\$2,000	\$1	\$1	\$1		\$0	0.00%
446	04	2844	330	01	T	Technology Contracted Servs-SAU	\$1,000	\$4,613	\$1,050	\$2,393	\$2,000	\$1	Plan on a wifi audit FY 25; security audit FY 26;	-\$1,999	-99.95%
447	04	2844	330	02	T	Technology Contracted Servs-MS	\$2,000	\$1,998	\$2,100	\$1,855	\$5,200	\$1	Plan on a wifi audit FY 25; security audit FY 26;	-\$5,199	-99.98%
448	04	2844	330	03	T	Technology Contracted Servs-HS	\$2,000	\$1,998	\$2,100	\$1,855	\$6,460	\$1	Plan on a wifi audit FY 25; security audit FY 26;	-\$6,459	-99.98%
449	04	2844	330	11	T	Technology Contracted Servs - FRES	\$2,000	\$2,025	\$3,100	\$2,844	\$8,480	\$1	Plan on a wifi audit FY 25; security audit FY 26;	-\$8,479	-99.99%
450	04	2844	330	12	T	Technology Contracted Servs - LCS	\$500	\$498	\$525	\$0	\$1,600	\$1	Plan on a wifi audit FY 25; security audit FY 26;	-\$1,599	-99.94%
451	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	99900.00%
452	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%
453	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%
454	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%
455	04	2844	449	02	T	Info Systems - Print Management - MS	\$9,200	\$9,190	\$9,200	\$6,339	\$9,200	\$8,800	Printer Logic and the leasing of copiers under contract, budget numbers have been shifted to reflect predicted student populations	-\$400	-4.35%
456	04	2844	449	03	T	Info Systems - Print Management - HS	\$11,200	\$11,189	\$11,200	\$7,718	\$11,200	\$10,000	Printer Logic and the leasing of copiers under contract, budget numbers have been shifted to reflect predicted student populations	-\$1,200	-10.71%

Wilton-Lyndeborough Cooperative School District
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													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
457	04	2844	449	11	T	Info Systems - Print Management - FRES	\$15,200	\$15,339	\$15,200	\$10,474	\$15,200	\$17,600	Printer Logic and the leasing of copiers under contract, budget numbers have been shifted to reflect predicted student populations	\$2,400	15.79%
458	04	2844	449	12	T	Info Systems - Print Management - LCS	\$4,400	\$4,449	\$4,400	\$3,032	\$4,400	\$4,000	Printer Logic and the leasing of copiers under contract, budget numbers have been shifted to reflect predicted student populations	-\$400	-9.09%
459	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%
460	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%
461	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%
462	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%
463	04	2844	580	01	T	Travel/Conferences - SAU TECH	\$1,750	\$104	\$1,803	\$190	\$2,000	\$1	Not expecting travel FY24	-\$1,999	-99.95%
464	04	2844	610	01	T	Tech Supplies - SAU TECH	\$700	\$0	\$700	\$52	\$2,000	\$600	Standardization of hardware and our pool of hot spares has allowed us to part out many of our broken machines. This has deminished the need for parts.	-\$1,400	-70.00%
465	04	2844	610	02	T	Tech Supplies - MS TECH	\$318	\$22	\$334	\$0	\$2,000	\$600	Standardization of hardware and our pool of hot spares has allowed us to part out many of our broken machines. This has deminished the need for parts.	-\$1,400	-70.00%
466	04	2844	610	03	T	Tech Supplies - HS TECH	\$330	\$13	\$347	\$0	\$2,000	\$600	Standardization of hardware and our pool of hot spares has allowed us to part out many of our broken machines. This has deminished the need for parts.	-\$1,400	-70.00%
467	04	2844	610	11	T	Tech Supplies - FRES TECH	\$600	\$142	\$630	\$97	\$2,000	\$600	Standardization of hardware and our pool of hot spares has allowed us to part out many of our broken machines. This has deminished the need for parts.	-\$1,400	-70.00%
468	04	2844	610	12	T	Tech Supplies - LCS TECH	\$550	\$546	\$578	\$26	\$2,000	\$600	Standardization of hardware and our pool of hot spares has allowed us to part out many of our broken machines. This has deminished the need for parts.	-\$1,400	-70.00%
469	04	2844	650	01	T	Computer Software - SAU TECH	\$2,864	\$3,218	\$3,107	\$9,336	\$7,000	\$7,560	TeamViewer \$100, Asset Tiger \$21, MS Server Licensing \$160, Content Filtering \$4,590, Anti-Malware for Servers \$875, Anti-Malware for EndPoints \$250, Swift Messaging System \$950 Informacast/SingleWire [3 yr cycle, so plan on renewal in FY25 budget - ~\$5,000 (~\$17,000 total)]	\$560	8.00%
470	04	2844	650	02	T	Computer Software - MS TECH	\$3,917	\$2,689	\$4,413	\$4,407	\$2,000	\$2,160	MS Server Licensing 500 TeamViewer \$200 AssetTiger \$18 Mosyle MDM Mgt \$100 Anti-malware for EndPoints \$1,050 Informacast/SingleWire [3 yr cycle, so plan on renewal in FY25 budget - ~\$2,400]	\$160	8.00%
471	04	2844	650	03	T	Computer Software - HS TECH	\$4,218	\$3,199	\$4,574	\$4,567	\$2,700	\$2,916	MS Server Licensing \$780 TeamViewer \$290 AssetTiger \$58 Anti-malware for EndPoints \$1,525 Informacast/SingleWire [3 yr cycle, so plan on renewal in FY25 budget - ~\$3,480]	\$216	8.00%
472	04	2844	650	11	T	Computer Software - FRES TECH	\$5,645	\$3,711	\$6,887	\$6,586	\$4,300	\$4,644	MS Server Licensing \$945 TeamViewer \$420 AssetTiger \$84 Mosyle MDM Mgt \$600 Anti-malware for EndPoints \$2,205 Informacast/SingleWire [3 yr cycle, so plan on renewal in FY25 budget - ~\$5,040]	\$344	8.00%

Wilton-Lyndeborough Cooperative School District
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													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
													MS Server Licensing \$101 TeamViewer \$90 AssetTiger \$18 ChromeMgt \$300 Mosyle MDM Mgt \$100 Anti-malware for EndPoints \$475		
473	04	2844	650	12	T	Computer Software - LCS TECH	\$2,501	\$1,260	\$2,852	\$1,248	\$3,500	\$2,160	Informacast/SingleWire [3 yr cycle, so plan on renewal in FY25 budget - ~\$1,080]	-\$1,340	-38.29%
474	04	2844	735	01	T	Replace Equipment - SAU TECH	\$2,000	\$994	\$2,000	\$0	\$6,025	\$1	The network upgrade this year combined with federal grants covers all of the pressing infrastructure needs. Expect this budget line to be higher next year.	-\$6,024	-99.98%
475	04	2844	735	02	T	Replace Equipment - MS TECH	\$3,745	\$2,300	\$16,500	\$11,044	\$12,000	\$1	The network upgrade this year combined with federal grants covers all of the pressing infrastructure needs. Expect this budget line to be higher next year.	-\$11,999	-99.99%
476	04	2844	735	03	T	Replace Equipment - HS TECH	\$3,745	\$2,800	\$19,000	\$18,524	\$17,200	\$1	The network upgrade this year combined with federal grants covers all of the pressing infrastructure needs. Expect this budget line to be higher next year.	-\$17,199	-99.99%
477	04	2844	735	11	T	Replace Equipment - FRES TECH	\$7,490	\$3,800	\$19,000	\$8,845	\$16,800	\$1	The network upgrade this year combined with federal grants covers all of the pressing infrastructure needs. Expect this budget line to be higher next year.	-\$16,799	-99.99%
478	04	2844	735	12	T	Replace Equipment - LCS TECH	\$4,644	\$1,100	\$7,000	\$70	\$4,600	\$1,315	140 Chromebooks to replace EOL devices; 3 replacement projectors; 20 Faculty Chromebooks	-\$3,285	-71.42%
													CoSN member (required for SDPA access) \$425 NHSTE member (\$30)		
479	04	2844	810	01	T	Dues and Fees - Technology	\$500	\$340	\$515	\$0	\$1,155	\$1,155	SDPA (Student Data Privacy Alliance/The Education Cooperative) \$700	\$0	0.00%
480	04	2999	199	00		SAU Performance Incentives	\$56,695	\$0	\$10,908	\$0	\$1	\$1		\$0	0.00%
481	04	3120	112	00		Salaries	\$115,552	\$80,282	\$118,441	\$141,972	\$143,056	\$145,000	Includes all staff	\$1,944	1.36%
482	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%
483	04	3120	212	00		Dental Insurance	\$1,332	\$0	\$1,332	\$825	\$1,494	\$1,600	Includes all staff	\$106	7.10%
484	04	3120	213, 214	00		Life, AD&D, LT Disability	\$250	\$145	\$252	\$35	\$185	\$140	Includes all staff	-\$45	-24.32%
485	04	3120	20, 250, 26	00		Fica/Medi, Worker's Comp, Unemployment	\$9,573	\$8,021	\$11,922	\$14,187	\$13,253	\$11,850	Includes all staff	-\$1,403	-10.59%
486	04	3120	231	00		Retirement	\$4,809	\$5,711	\$6,204	\$11,275	\$7,205	\$10,935	Includes all staff	\$3,730	51.77%
487	04	3120	430	02		F/Svs Repairs & Maint - MS	\$1,625	\$2,379	\$1,300	\$2,411	\$1,625	\$4,000	Cost of maintaining older equipment	\$2,375	146.15%
488	04	3120	430	03		F/Svs Repairs & Maint - HS	\$1,625	\$5,789	\$1,300	\$2,507	\$1,625	\$4,000	Cost of maintaining older equipment	\$2,375	146.15%
489	04	3120	430	11		F/Svs Repairs & Maint - FRES	\$1,250	\$997	\$1,300	\$2,499	\$1,250	\$3,000	Cost of properly maintaining equipment	\$1,750	140.00%
490	04	3120	430	12		F/Svs Repairs & Maint - LCS	\$500	\$0	\$400	\$576	\$100	\$100		\$0	0.00%
491	04	3120	580	02		F/Svs Travel & Conf. - MS	\$155	\$226	\$150	\$41	\$150	\$150		\$0	0.00%
492	04	3120	580	03		F/Svs Travel & Conf. - HS	\$155	\$226	\$150	\$41	\$150	\$150		\$0	0.00%
493	04	3120	580	11		F/Svs Travel & Conf. - FRES	\$155	\$128	\$150	\$46	\$150	\$150		\$0	0.00%
494	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%
495	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%
496	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%
497	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%
498	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%
499	04	3120	612	02		F/Svs Office Supplies - MS	\$98	\$14	\$95	\$70	\$50	\$50		\$0	0.00%
500	04	3120	612	03		F/Svs Office Supplies - HS	\$98	\$14	\$95	\$1,459	\$50	\$50		\$0	0.00%
501	04	3120	612	11		F/Svc Office Supplies - FRES	\$75	\$11	\$70	\$0	\$50	\$50		\$0	0.00%
502	04	3120	612	12		F/Svc Office Supplies - LCS	\$30	\$4	\$30	\$0	\$25	\$25		\$0	0.00%
503	04	3120	613	02		F/Svs Postage & Del - MS	\$73	\$5	\$75	\$0	\$25	\$25		\$0	0.00%
504	04	3120	613	03		F/Svs Postage & Del - HS	\$73	\$5	\$75	\$0	\$25	\$25		\$0	0.00%
505	04	3120	613	11		F/Svc Postage & Del - FRES	\$56	\$3	\$60	\$0	\$25	\$25		\$0	0.00%
506	04	3120	613	12		F/Svc Postage & Del - LCS	\$23	\$1	\$25	\$0	\$25	\$25		\$0	0.00%
507	04	3120	614	02		F/Svs Uniforms - MS	\$0	\$0	\$0	\$0	\$100	\$250	Aprons	\$150	150.00%
508	04	3120	614	03		F/Svs Uniforms - HS	\$0	\$0	\$0	\$0	\$100	\$250	Aprons	\$150	150.00%
509	04	3120	614	11		F/Svs Uniforms - FRES	\$0	\$0	\$0	\$0	\$0	\$250	Aprons	\$250	...
510	04	3120	615	02		F/Svs Chemicals - MS	\$325	\$21	\$700	\$21	\$700	\$500		-\$200	-28.57%
511	04	3120	615	03		F/Svs Chemicals - HS	\$325	\$25	\$700	\$21	\$700	\$500		-\$200	-28.57%

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												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
512	04	3120	615	11		F/Svs Chemicals - FRES	\$250	\$0	\$400	\$42	\$550	\$250		-\$300	-54.55%
513	04	3120	615	12		F/Svc Chemicals - LCS	\$100	\$0	\$200	\$0	\$50	\$50		\$0	0.00%
514	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%
515	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%
516	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%
517	04	3120	617	12		F/Svs Kitchen Supplies -LCS	\$0	\$0	\$0	\$0	\$1	\$1		\$0	0.00%
518	04	3120	630	02		F/Svs Food Supplies - MS	\$17,454	\$12,655	\$17,000	\$30,351	\$20,000	\$40,000	FY24 based on FY23 expenditures plus additional cost increases	\$20,000	100.00%
519	04	3120	630	03		F/Svs Food Supplies - HS	\$17,454	\$12,739	\$17,000	\$31,566	\$20,000	\$40,000	FY24 based on FY23 expenditures plus additional cost increases	\$20,000	100.00%
520	04	3120	630	11		F/Svs Food Supplies - FRES	\$13,426	\$13,042	\$13,000	\$35,760	\$15,000	\$40,000	FY24 based on FY23 expenditures plus additional cost increases	\$25,000	166.67%
521	04	3120	630	12		F/Svs Food Supplies - LCS	\$5,370	\$3,790	\$5,375	\$14,397	\$6,000	\$20,000	FY24 based on FY23 expenditures plus additional cost increases	\$14,000	233.33%
522	04	3120	631	02		F/Svc Milk - MS	\$3,608	\$3,171	\$3,700	\$2,996	\$4,500	\$4,000	Cost of milk has increased	-\$500	-11.11%
523	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%
524	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%
525	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%
526	04	3120	632	02		F/Svs Snacks - MS	\$3,575	\$1,657	\$3,600	\$7,155	\$2,000	\$7,500	Ice cream, chips, a la carte, snack bars, drinks. Offset by revenue	\$5,500	275.00%
527	04	3120	632	03		F/Svs Snacks - HS	\$3,575	\$1,657	\$3,600	\$5,795	\$2,000	\$6,000	Ice cream, chips, a la carte, snack bars, drinks. Offset by revenue	\$4,000	200.00%
528	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%
529	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%
530	04	3120	633	02		F/Svc USDA Commodities - MS	\$512	\$282	\$600	\$152	\$600	\$600		\$0	0.00%
531	04	3120	633	03		F/Svc USDA Commodities - HS	\$512	\$282	\$600	\$156	\$600	\$600		\$0	0.00%
532	04	3120	633	11		F/Svc USDA Commodities - FRES	\$394	\$441	\$400	\$210	\$400	\$400		\$0	0.00%
533	04	3120	633	12		F/Svc USDA Commodities - LCS	\$158	\$0	\$160	\$0	\$160	\$160		\$0	0.00%
534	04	3120	650	02		F/Svc Software - MS	\$845	\$759	\$1,500	\$596	\$950	\$950		\$0	0.00%
535	04	3120	650	03		F/Svc Software - HS	\$845	\$759	\$1,500	\$591	\$950	\$950		\$0	0.00%
536	04	3120	650	11		F/Svc Software - FRES	\$650	\$584	\$750	\$645	\$700	\$700		\$0	0.00%
537	04	3120	650	12		F/Svc Software - LCS	\$260	\$234	\$300	\$491	\$300	\$300		\$0	0.00%
538	04	3120	732	02		F/Svc New Equipment -MS	\$0	\$3,620	\$0	\$0	\$0	\$1		\$1	...
539	04	3120	732	03		F/Svc New Equipment-HS	\$0	\$3,620	\$0	\$0	\$0	\$1		\$1	...
540	04	3120	732	11		F/Svc New Equipment-FRES	\$0	\$0	\$0	\$0	\$0	\$1		\$1	...
541	04	3120	732	12		F/Svs New Equipment - LCS	\$0	\$0	\$0	\$0	\$0	\$1		\$1	...
542	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	...
543	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	...
544	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	...
545	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	...
546	04	3120	810	02		F/Svs Dues and Fees - MS	\$406	\$273	\$415	\$210	\$415	\$415		\$0	0.00%
547	04	3120	810	03		F/Svs Dues and Fees - HS	\$406	\$273	\$415	\$210	\$415	\$415		\$0	0.00%
548	04	3120	810	11		F/Svc Dues & Fees - FRES	\$313	\$210	\$320	\$210	\$320	\$320		\$0	0.00%
549	04	3120	810	12		F/Svs Dues and Fees - LCS	\$125	\$84	\$125	\$210	\$125	\$125		\$0	0.00%
550	04	3120	890	02		F/Svs Misc. - MS	\$0	\$0	\$0	\$0	\$0	\$0		\$0	...
551	04	3120	890	03		F/Svs Misc. - HS	\$0	\$0	\$0	\$0	\$0	\$0		\$0	...
552	04	3120	890	11		F/Svs Misc. - FRES	\$0	\$0	\$0	\$0	\$0	\$0		\$0	...
553	04	3120	890	12		F/Svs Misc. - LCS	\$0	\$0	\$0	\$0	\$0	\$0		\$0	...
554	04	5110	910	11		Principal on Debt - FRES	\$325,000	\$325,000	\$325,000	\$340,000	\$360,000	\$380,000		\$20,000	5.56%
555	04	5120	830	11		Interest on Debt - FRES	\$278,268	\$278,268	\$285,224	\$261,310	\$243,460	\$224,590		-\$18,870	-7.75%
556	04	5221	930	00		Transfer to Food Service Fund (Debt)	\$25,000	\$25,000	\$25,000	\$53,878	\$25,000	\$1	If we fund Food Service adequately we shouldn't need these funds	-\$24,999	-100.00%
"NEEDS BUDGET"							\$12,497,537	\$11,608,407	\$12,898,697	\$12,298,088	\$13,152,061	\$13,894,870		\$742,809	5.65%

Wilton-Lyndeborough Cooperative School District
FY 24 Budget - December 20, 2022 School Board/Budget Committee Joint Review
Cumulative Budget as of December 13, 2022 (does not include any proposed changes from 12/15 Budget/Admin Discussions)

											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
The "wants" listed and highlighted in yellow below were originally in the overall budget for the November 15, November 1, and October 11 budget documents. For this draft, the "wants" have been pulled from the main budget document to provide a more clear impression of the impact the NEEDS have on the bottom line compared to FY23													

"WANTS BUDGET"

04	1130	199	11	11	FY24 ASK: Gifted & Talented Program - FRES	\$0	\$0	\$0	\$0	\$0	\$9,745	~ 10 hours/week. Includes wages, includes employer costs	
04	1420	430	02		Repairs & Maintenance Services-MS	\$0	\$0	\$0	\$0	\$0	\$11,250	Repair road to soccer field, track repair	
04	1420	430	03		Repairs & Maintenance Services-HS	\$0	\$0	\$0	\$0	\$0	\$13,750	Repair road to soccer field, track repair	
04	1420	731	03		Athletic New Equipment - MS	\$0	\$0	\$0	\$0	\$0	\$4,725	Year 1 of 3 plan to replace basketball pulleys/backboards (\$6,000), baseball scoreboard (\$4,500)	
04	1420	731	03		Athletic New Equipment - HS	\$0	\$0	\$0	\$0	\$0	\$5,575	Year 1 of 3 plan to replace basketball pulleys/backboards (\$6,000), baseball scoreboard (\$4,500)	
04	2620	199	00		FY24 ASK: Part-time Custodiance ~30 hrs/wk)	\$0	\$0	\$0	\$0	\$0	\$28,665	Wages, Benefits, Employer Costs	
04	2844	199	00		FY24 ASK: FT IT Support Position	\$0	\$0	\$0	\$0	\$0	\$87,725	Wages, Benefits, Employer Costs, Health, Dental	
											\$161,435		

<u>TYPE</u>	<u>BUDGET</u>	<u>YTD</u>	<u>ENCUMB</u>	<u>BALANCE</u>	<u>YTD Budget % Remaining</u>
100's Object Codes - Salaries	\$ 6,495,768.00	\$ 1,867,080.39	\$ 4,009,792.79	\$ 618,894.82	9.53%
<u>200's Object Codes - Employee Benefits</u>	<u>\$ 2,990,675.00</u>	<u>\$ 857,892.66</u>	<u>\$ 1,938,451.02</u>	<u>\$ 194,331.32</u>	<u>6.50%</u>
SUBTOTAL - Wages, Benefits	\$ 9,486,443.00	\$ 2,724,973.05	\$ 5,948,243.81	\$ 813,226.14	8.57%
240 Object Codes - Tuition Reimbursement	\$ 19,000.00	\$ 6,641.40	\$ -	\$ 12,358.60	65.05%
<u>290 Object Codes - Staff Development</u>	<u>\$ 43,552.00</u>	<u>\$ 11,615.20</u>	<u>\$ 1,674.03</u>	<u>\$ 30,262.77</u>	<u>69.49%</u>
SUBTOTAL -Other Benefits	\$ 62,552.00	\$ 18,256.60	\$ 1,674.03	\$ 42,621.37	68.14%
<u>Non-Salary & Benefits</u>	<u>BUDGET</u>	<u>YTD</u>	<u>ENCUMB</u>	<u>BALANCE</u>	
1100-s - Regular Ed	\$ 197,541.00	\$ 109,741.26	\$ 15,362.20	\$ 72,437.54	36.67%
1200's - Special Ed	\$ 449,690.00	\$ 86,496.82	\$ 75,031.65	\$ 288,161.53	64.08%
1300's - Vocational Ed	\$ 13,001.00	\$ -	\$ -	\$ 13,001.00	100.00%
1400's - Co Curricular	\$ 115,579.00	\$ 42,578.48	\$ 31,256.62	\$ 41,743.90	36.12%
2100's - Student Support Services	\$ 355,101.00	\$ 104,854.56	\$ 203,060.22	\$ 47,186.22	13.29%
2200's - Staff Support Services	\$ 34,136.00	\$ 5,037.39	\$ 8,661.52	\$ 20,437.09	59.87%
2300's - Administrative Services	\$ 50,818.00	\$ 13,978.56	\$ 3,573.53	\$ 33,265.91	65.46%
2400's - School Administrative Services	\$ 70,264.00	\$ 15,420.01	\$ 7,824.54	\$ 47,019.45	66.92%
2500's - Business Services	\$ 53,802.00	\$ 29,283.41	\$ 1,203.62	\$ 23,314.97	43.33%
2600's - Maintenance	\$ 556,975.00	\$ 218,109.60	\$ 262,153.67	\$ 76,711.73	13.77%
2700's - Transportation	\$ 532,730.00	\$ 138,935.38	\$ 338,319.00	\$ 55,475.62	10.41%
2800's - Technology Services	\$ 253,796.00	\$ 43,740.51	\$ 26,287.98	\$ 183,767.51	72.41%
5000's - Debt P&I	\$ 603,460.00	\$ 486,320.00	\$ 117,140.00	\$ -	0.00%
5220 - Transfer to Food Service	\$ 25,000.00	\$ -	\$ -	\$ 25,000.00	100.00%
<u>5250's - Transfer to Cap Reserves</u>	<u>\$ 230,000.00</u>	<u>\$ -</u>	<u>\$ 230,000.00</u>	<u>\$ -</u>	<u>0.00%</u>
SUBTOTAL	\$ 3,541,893.00	\$ 1,294,495.98	\$ 1,319,874.55	\$ 927,522.47	26.19%
TOTAL	\$ 13,090,888.00	\$ 4,037,725.63	\$ 7,269,792.39	\$ 1,783,369.98	13.62%

Wilton-Lyndeborough Cooperative School District

General Fund Expenditures 7/1/22 - 11/30/22

							YTD Budget
	Account	Description	Budget	YTD Expenditures	Encumbrances	Balance	% Remaining
1	04.1100.112.02.00000	Teacher Salaries-MS	\$ 589,500.00	\$ 142,149.97	\$ 376,425.77	\$ 70,924.26	12.03%
2	04.1100.112.03.00000	Teacher Salaries-HS	\$ 802,100.00	\$ 203,395.07	\$ 543,534.42	\$ 55,170.51	6.88%
3	04.1100.112.11.00000	Teacher Salaries-FRES	\$ 1,066,704.00	\$ 274,306.33	\$ 664,767.44	\$ 127,630.23	11.96%
4	04.1100.112.12.00000	Teacher Salaries-LCS	\$ 157,205.00	\$ 46,208.53	\$ 112,994.47	\$ (1,998.00)	-1.27%
5	04.1100.114.02.00000	Teacher Training / Separation - MS	\$ 10,425.00	\$ 1,012.50	\$ -	\$ 9,412.50	90.29%
6	04.1100.114.03.00000	Teacher Training / Separation - HS	\$ 10,425.00	\$ 3,862.50	\$ -	\$ 6,562.50	62.95%
7	04.1100.114.11.00000	Teacher Training / Separation - FRE	\$ 10,425.00	\$ 12,250.00	\$ -	\$ (1,825.00)	-17.51%
8	04.1100.114.12.00000	Teacher Training / Separation - LCS	\$ 10,425.00	\$ -	\$ -	\$ 10,425.00	100.00%
9	04.1100.115.01.00000	District Medical Insurance Plan Cha	\$ 83,000.00	\$ -	\$ -	\$ 83,000.00	100.00%
10	04.1100.115.11.00000	Summer Academy Salaries - FRES	\$ 1.00	\$ -	\$ -	\$ 1.00	100.00%
11	04.1100.211.02.00000	Medical Insurance-MS	\$ 81,095.00	\$ 14,853.61	\$ 39,174.15	\$ 27,067.24	33.38%
12	04.1100.211.03.00000	Medical Insurance-HS	\$ 112,800.00	\$ 29,496.46	\$ 70,762.30	\$ 12,541.24	11.12%
13	04.1100.211.11.00000	Medical Insurance-FRES	\$ 243,775.00	\$ 78,998.52	\$ 169,108.22	\$ (4,331.74)	-1.78%
14	04.1100.211.12.00000	Medical Insurance-LCS	\$ 31,820.00	\$ 10,500.18	\$ 24,500.22	\$ (3,180.40)	-9.99%
15	04.1100.212.02.00000	Dental Insurance-MS	\$ 5,940.00	\$ 1,234.78	\$ 3,200.91	\$ 1,504.31	25.33%
16	04.1100.212.03.00000	Dental Insurance-HS	\$ 7,000.00	\$ 1,934.24	\$ 4,674.23	\$ 391.53	5.59%
17	04.1100.212.11.00000	Dental Insurance-FRES	\$ 18,955.00	\$ 5,397.92	\$ 11,595.13	\$ 1,961.95	10.35%
18	04.1100.212.12.00000	Dental Insurance-LCS	\$ 2,000.00	\$ 598.56	\$ 1,396.72	\$ 4.72	0.24%
19	04.1100.213.02.00000	Life Insurance-MS	\$ 750.00	\$ 212.83	\$ 675.50	\$ (138.33)	-18.44%
20	04.1100.213.03.00000	Life Insurance-HS	\$ 1,100.00	\$ 288.77	\$ 905.20	\$ (93.97)	-8.54%
21	04.1100.213.11.00000	Life Insurance-FRES	\$ 1,400.00	\$ 313.80	\$ 925.50	\$ 160.70	11.48%
22	04.1100.213.12.00000	Life Insurance-LCS	\$ 300.00	\$ 59.40	\$ 171.60	\$ 69.00	23.00%
23	04.1100.214.02.00000	Disability Insurance-MS	\$ 1,100.00	\$ 304.33	\$ 968.58	\$ (172.91)	-15.72%
24	04.1100.214.03.00000	Disability Insurance-HS	\$ 1,700.00	\$ 444.71	\$ 1,427.30	\$ (172.01)	-10.12%
25	04.1100.214.11.00000	Disability Insurance-FRES	\$ 2,200.00	\$ 529.26	\$ 1,529.48	\$ 141.26	6.42%
26	04.1100.214.12.00000	Disability Insurance-LCS	\$ 400.00	\$ 93.90	\$ 272.95	\$ 33.15	8.29%
27	04.1100.220.02.00000	Social Security-MS	\$ 45,700.00	\$ 10,736.32	\$ 28,071.66	\$ 6,892.02	15.08%
28	04.1100.220.03.00000	Social Security-HS	\$ 62,300.00	\$ 15,283.95	\$ 39,892.52	\$ 7,123.53	11.43%
29	04.1100.220.11.00000	Social Security-FRES	\$ 82,525.00	\$ 20,433.71	\$ 46,970.67	\$ 15,120.62	18.32%
30	04.1100.220.12.00000	Social Security-LCS	\$ 12,050.00	\$ 3,390.81	\$ 8,214.63	\$ 444.56	3.69%
31	04.1100.232.02.00000	Teacher Retirement-MS	\$ 123,880.00	\$ 30,092.88	\$ 79,124.93	\$ 14,662.19	11.84%
32	04.1100.232.03.00000	Teacher Retirement-HS	\$ 168,600.00	\$ 43,013.84	\$ 114,251.07	\$ 11,335.09	6.72%
33	04.1100.232.11.00000	Teacher Retirement-FRES	\$ 210,960.00	\$ 56,661.02	\$ 130,035.82	\$ 24,263.16	11.50%
34	04.1100.232.12.00000	Teacher Retirement-LCS	\$ 33,050.00	\$ 9,713.02	\$ 23,751.41	\$ (414.43)	-1.25%
35	04.1100.250.02.00000	Unemployment-MS	\$ 1,900.00	\$ 458.13	\$ 1,204.46	\$ 237.41	12.50%
36	04.1100.250.03.00000	Unemployment-HS	\$ 2,575.00	\$ 663.14	\$ 1,739.11	\$ 172.75	6.71%
37	04.1100.250.11.00000	Unemployment-FRES	\$ 3,395.00	\$ 916.94	\$ 2,127.18	\$ 350.88	10.34%

Wilton-Lyndeborough Cooperative School District

General Fund Expenditures 7/1/22 - 11/30/22

	Account	Description	Budget	YTD Expenditures	Encumbrances	Balance	YTD Budget % Remaining
38	04.1100.250.12.00000	Unemployment-LCS	\$ 510.00	\$ 147.90	\$ 361.65	\$ 0.45	0.09%
39	04.1100.260.02.00000	Workers' Compensation-MS	\$ 1,650.00	\$ 393.67	\$ 1,035.06	\$ 221.27	13.41%
40	04.1100.260.03.00000	Workers' Compensation-HS	\$ 2,250.00	\$ 569.83	\$ 1,494.25	\$ 185.92	8.26%
41	04.1100.260.11.00000	Workers' Compensation-FRES	\$ 2,920.00	\$ 787.77	\$ 1,827.45	\$ 304.78	10.44%
42	04.1100.260.12.00000	Workers' Compensation-LCS	\$ 450.00	\$ 127.09	\$ 310.75	\$ 12.16	2.70%
43	04.1100.430.02.00000	Repairs & Maintenance Services-MS	\$ 2,205.00	\$ 193.32	\$ 180.00	\$ 1,831.68	83.07%
44	04.1100.430.03.00000	Repairs & Maintenance Services-HS	\$ 2,695.00	\$ 236.28	\$ 220.00	\$ 2,238.72	83.07%
45	04.1100.430.11.00000	Repairs & Maintenance Services-FRES	\$ 150.00	\$ 160.00	\$ -	\$ (10.00)	-6.67%
46	04.1100.610.02.00000	General Supplies/Paper/Tests-MS	\$ 19,660.00	\$ 8,199.53	\$ 3,111.17	\$ 8,349.30	42.47%
47	04.1100.610.02.T0000	Computer Supplies - MS TECH	\$ 2,000.00	\$ 400.67	\$ -	\$ 1,599.33	79.97%
48	04.1100.610.03.00000	General Supplies/Paper/Tests-HS	\$ 23,637.00	\$ 11,155.65	\$ 3,338.36	\$ 9,142.99	38.68%
49	04.1100.610.03.T0000	Computer Supplies - HS TECH	\$ 2,000.00	\$ 500.44	\$ -	\$ 1,499.56	74.98%
50	04.1100.610.11.00000	General Supplies/Paper/Tests-FRES	\$ 23,200.00	\$ 14,802.97	\$ 439.07	\$ 7,957.96	34.30%
51	04.1100.610.11.T0000	Computer Supplies - FRES TECH	\$ 2,000.00	\$ 1,932.74	\$ -	\$ 67.26	3.36%
52	04.1100.610.12.00000	General Supplies/Paper/Tests-LCS	\$ 5,670.00	\$ 2,678.91	\$ 1,245.82	\$ 1,745.27	30.78%
53	04.1100.610.12.T0000	Computer Supplies - LCS TECH	\$ 1,000.00	\$ 368.12	\$ -	\$ 631.88	63.19%
54	04.1100.641.02.00000	Books & Other Printed Media-MS	\$ 1,544.00	\$ 1,494.33	\$ 144.07	\$ (94.40)	-6.11%
55	04.1100.641.03.00000	Books & Other Printed Media-HS	\$ 3,397.00	\$ 3,386.72	\$ 200.00	\$ (189.72)	-5.58%
56	04.1100.641.11.00000	Books & Other Printed Media-FRES	\$ 21,179.00	\$ 19,977.11	\$ 435.12	\$ 766.77	3.62%
57	04.1100.641.12.00000	Books & Other Printed Media-LCS	\$ 2,180.00	\$ 1,073.77	\$ 400.00	\$ 706.23	32.40%
58	04.1100.650.02.00000	Computer Software-MS	\$ 1.00	\$ -	\$ -	\$ 1.00	100.00%
59	04.1100.650.02.T0000	Computer Software - MS TECH	\$ 10,600.00	\$ 5,193.48	\$ 2,787.00	\$ 2,619.52	24.71%
60	04.1100.650.03.00000	Computer Software-HS	\$ 1.00	\$ -	\$ -	\$ 1.00	100.00%
61	04.1100.650.03.T0000	Computer Software - HS TECH	\$ 8,600.00	\$ 7,388.13	\$ 648.00	\$ 563.87	6.56%
62	04.1100.650.11.00000	Computer Software-FRES	\$ 1.00	\$ -	\$ -	\$ 1.00	100.00%
63	04.1100.650.11.T0000	Computer Software - FRES TECH	\$ 14,550.00	\$ 11,269.30	\$ 2,127.00	\$ 1,153.70	7.93%
64	04.1100.650.12.00000	Computer Software-LCS	\$ 1.00	\$ -	\$ -	\$ 1.00	100.00%
65	04.1100.650.12.T0000	Computer Software - LCS TECH	\$ 1,840.00	\$ 2,947.50	\$ -	\$ (1,107.50)	-60.19%
66	04.1100.731.02.00000	New Equipment-MS	\$ 4,261.00	\$ 1,827.83	\$ 52.47	\$ 2,380.70	55.87%
67	04.1100.731.02.T0000	New Equipment - MS TECH	\$ 395.00	\$ -	\$ -	\$ 395.00	100.00%
68	04.1100.731.03.00000	New Equipment-HS	\$ 6,006.00	\$ 2,618.86	\$ 64.12	\$ 3,323.02	55.33%
69	04.1100.731.03.T0000	New Equipment - HS TECH	\$ 395.00	\$ -	\$ -	\$ 395.00	100.00%
70	04.1100.731.11.00000	New Equipment-FRES	\$ -	\$ 3,000.00	\$ -	\$ (3,000.00)	...
71	04.1100.731.11.T0000	New Equipment - FRES TECH	\$ 788.00	\$ -	\$ -	\$ 788.00	100.00%
72	04.1100.733.11.00000	New Furniture & Fixtures	\$ 3,000.00	\$ 68.99	\$ -	\$ 2,931.01	97.70%
73	04.1100.733.12.00000	New Furniture & Fixtures-LCS	\$ 205.00	\$ 203.50	\$ -	\$ 1.50	0.73%
74	04.1100.734.02.T0000	New Computers - MS TECH	\$ 500.00	\$ -	\$ -	\$ 500.00	100.00%

Wilton-Lyndeborough Cooperative School District

General Fund Expenditures 7/1/22 - 11/30/22

							YTD Budget
	Account	Description	Budget	YTD Expenditures	Encumbrances	Balance	% Remaining
75	04.1100.734.03.T0000	New Computers - HS TECH	\$ 4,600.00	\$ 700.68	\$ -	\$ 3,899.32	84.77%
76	04.1100.734.11.T0000	New Computers - FRES TECH	\$ 500.00	\$ -	\$ -	\$ 500.00	100.00%
77	04.1100.735.02.00000	Replacement Equipment-MS	\$ 945.00	\$ 1,626.85	\$ -	\$ (681.85)	-72.15%
78	04.1100.735.02.T0000	Replace Equipment - MS TECH	\$ 6,200.00	\$ 1,119.60	\$ -	\$ 5,080.40	81.94%
79	04.1100.735.03.00000	Replacement Equipment-HS	\$ 1,558.00	\$ 1,988.35	\$ -	\$ (430.35)	-27.62%
80	04.1100.735.03.T0000	Replace Equipment - HS TECH	\$ 4,900.00	\$ 1,679.40	\$ -	\$ 3,220.60	65.73%
81	04.1100.735.11.00000	Replacement Equipment-FRES	\$ 2,119.00	\$ 684.38	\$ -	\$ 1,434.62	67.70%
82	04.1100.735.11.T0000	Replace Equipment - FRES TECH	\$ 8,025.00	\$ -	\$ (30.00)	\$ 8,055.00	100.37%
83	04.1100.735.12.00000	Replacement Equipment-LCS	\$ 1.00	\$ -	\$ -	\$ 1.00	100.00%
84	04.1100.737.02.00000	Replacement Furn & Fixtures - MS	\$ 1,800.00	\$ -	\$ -	\$ 1,800.00	100.00%
85	04.1100.737.03.00000	Replacement Furn & Fixtures - HS	\$ 2,200.00	\$ -	\$ -	\$ 2,200.00	100.00%
86	04.1100.737.12.00000	Replacement Furn & Fixtures - LCS	\$ 575.00	\$ 688.85	\$ -	\$ (113.85)	-19.80%
87	04.1100.810.11.00000	Dues/Memberships-FRES	\$ 457.00	\$ 175.00	\$ -	\$ 282.00	61.71%
88	04.1110.114.11.00000	Teacher Aide Salaries-FRES	\$ 1.00	\$ 4,518.90	\$ 11,926.30	\$ (16,444.20)	...
89	04.1110.114.12.00000	Teacher Aide Salaries-LCS	\$ 61,015.00	\$ 6,948.43	\$ 17,659.72	\$ 36,406.85	59.67%
90	04.1110.211.02.00000	Medical Reimbursement-MS	\$ 1.00	\$ 8,920.56	\$ 20,029.44	\$ (28,949.00)	...
91	04.1110.211.03.00000	Medical Reimbursement-HS	\$ 1.00	\$ 4,185.00	\$ 9,665.00	\$ (13,849.00)	...
92	04.1110.211.11.00000	Medical Reimbursement-FRES	\$ 1.00	\$ 6,649.92	\$ 18,178.10	\$ (24,827.02)	...
93	04.1110.211.12.00000	Medical Reimbursement-LCS	\$ 15,910.00	\$ 600.00	\$ 1,800.00	\$ 13,510.00	84.92%
94	04.1110.212.11.00000	Dental Insurance	\$ -	\$ 159.75	\$ 395.08	\$ (554.83)	...
95	04.1110.212.12.00000	Dental Insurance	\$ 1,150.00	\$ -	\$ -	\$ 1,150.00	100.00%
96	04.1110.213.11.00000	Life Insurance-FRES	\$ 1.00	\$ 11.21	\$ 27.72	\$ (37.93)	-3793.00%
97	04.1110.213.12.00000	Life Insurance-LCS	\$ 165.00	\$ 11.88	\$ 27.72	\$ 125.40	76.00%
98	04.1110.214.11.00000	Disability Insurance-FRES	\$ -	\$ 9.96	\$ 24.64	\$ (34.60)	...
99	04.1110.214.12.00000	Disability Insurance-LCS	\$ 135.00	\$ 15.06	\$ 35.14	\$ 84.80	62.81%
100	04.1110.220.02.00000	Social Security-MS	\$ -	\$ 681.56	\$ 1,530.55	\$ (2,212.11)	...
101	04.1110.220.03.00000	Social Security-HS	\$ -	\$ 313.80	\$ 725.05	\$ (1,038.85)	...
102	04.1110.220.11.00000	Social Security-FRES	\$ 1.00	\$ 632.26	\$ 1,753.72	\$ (2,384.98)	...
103	04.1110.220.12.00000	Social Security-LCS	\$ 4,670.00	\$ 577.46	\$ 1,488.65	\$ 2,603.89	55.76%
104	04.1110.231.02.00000	Employee Retirement	\$ -	\$ 31.62	\$ 73.78	\$ (105.40)	...
105	04.1110.231.03.00000	Employee Retirement	\$ -	\$ 78.09	\$ 182.22	\$ (260.31)	...
106	04.1110.231.12.00000	Employee Retirement-LCS	\$ 6,210.00	\$ 976.93	\$ 2,482.93	\$ 2,750.14	44.29%
107	04.1110.232.02.00000	Teacher Retirement	\$ -	\$ 252.24	\$ 588.56	\$ (840.80)	...
108	04.1110.232.03.00000	Teacher Retirement	\$ -	\$ 69.36	\$ 161.84	\$ (231.20)	...
109	04.1110.232.11.00000	Teacher Retirement	\$ -	\$ 70.08	\$ -	\$ (70.08)	...
110	04.1110.250.02.00000	Unemployment-MS	\$ -	\$ 28.48	\$ 63.92	\$ (92.40)	...
111	04.1110.250.03.00000	Unemployment-HS	\$ -	\$ 13.38	\$ 30.90	\$ (44.28)	...

Wilton-Lyndeborough Cooperative School District

General Fund Expenditures 7/1/22 - 11/30/22

	Account	Description	Budget	YTD Expenditures	Encumbrances	Balance	YTD Budget % Remaining
112	04.1110.250.11.00000	Unemployment-FRES	\$ 1.00	\$ 27.89	\$ 76.92	\$ (103.81)	...
113	04.1110.250.12.00000	Unemployment-LCS	\$ 195.00	\$ 24.16	\$ 62.28	\$ 108.56	55.67%
114	04.1110.260.02.00000	Workers' Compensation-MS	\$ -	\$ 34.42	\$ 76.25	\$ (110.67)	...
115	04.1110.260.03.00000	Workers' Compensation-HS	\$ -	\$ 15.79	\$ 36.49	\$ (52.28)	...
116	04.1110.260.11.00000	Workers' Compensation-FRES	\$ 1.00	\$ 38.37	\$ 99.66	\$ (137.03)	...
117	04.1110.260.12.00000	Workers' Compensation-LCS	\$ 165.00	\$ 26.54	\$ 65.08	\$ 73.38	44.47%
118	04.1120.114.02.00000	Substitute Teacher Salaries-MS	\$ 30,000.00	\$ 5,210.15	\$ 1,317.55	\$ 23,472.30	78.24%
119	04.1120.114.03.00000	Substitute Teacher Salaries-HS	\$ 30,000.00	\$ 13,350.95	\$ 10,304.55	\$ 6,344.50	21.15%
120	04.1120.114.11.00000	Substitute Teacher Salaries-FRES	\$ 30,000.00	\$ 17,143.90	\$ 4,375.90	\$ 8,480.20	28.27%
121	04.1120.114.12.00000	Substitute Teacher Salaries-LCS	\$ 30,000.00	\$ 9,137.60	\$ 1,700.00	\$ 19,162.40	63.87%
122	04.1120.211.03.00000	Health Insurance	\$ -	\$ 343.78	\$ -	\$ (343.78)	...
123	04.1120.211.11.00000	Health Insurance	\$ -	\$ 147.08	\$ -	\$ (147.08)	...
124	04.1120.212.03.00000	Dental Insurance	\$ -	\$ 28.68	\$ -	\$ (28.68)	...
125	04.1120.212.11.00000	Dental Insurance	\$ -	\$ 9.57	\$ -	\$ (9.57)	...
126	04.1120.213.03.00000	Life Insurance	\$ -	\$ 3.34	\$ -	\$ (3.34)	...
127	04.1120.213.11.00000	Life Insurance	\$ -	\$ 0.67	\$ -	\$ (0.67)	...
128	04.1120.214.03.00000	Disability Insurance	\$ -	\$ 4.51	\$ -	\$ (4.51)	...
129	04.1120.214.11.00000	Disability Insurance	\$ -	\$ 0.60	\$ -	\$ (0.60)	...
130	04.1120.220.02.00000	Social Security-MS	\$ 2,295.00	\$ 398.55	\$ 100.80	\$ 1,795.65	78.24%
131	04.1120.220.03.00000	Social Security-HS	\$ 2,295.00	\$ 1,010.09	\$ 785.80	\$ 499.11	21.75%
132	04.1120.220.11.00000	Social Security-FRES	\$ 2,295.00	\$ 1,309.52	\$ 334.75	\$ 650.73	28.35%
133	04.1120.220.12.00000	Social Security-LCS	\$ 2,295.00	\$ 699.03	\$ 130.05	\$ 1,465.92	63.87%
134	04.1120.232.02.00000	Teacher Retirement-MS	\$ -	\$ 21.01	\$ -	\$ (21.01)	...
135	04.1120.232.03.00000	Teacher Retirement-HS	\$ -	\$ 361.55	\$ 159.77	\$ (521.32)	...
136	04.1120.250.02.00000	Unemployment-MS	\$ 95.00	\$ 16.67	\$ 4.22	\$ 74.11	78.01%
137	04.1120.250.03.00000	Unemployment-HS	\$ 95.00	\$ 42.69	\$ 32.96	\$ 19.35	20.37%
138	04.1120.250.11.00000	Unemployment-FRES	\$ 95.00	\$ 54.88	\$ 14.01	\$ 26.11	27.48%
139	04.1120.250.12.00000	Unemployment-LCS	\$ 95.00	\$ 29.24	\$ 5.44	\$ 60.32	63.49%
140	04.1120.260.02.00000	Workers' Compensation-MS	\$ 85.00	\$ 14.32	\$ 3.62	\$ 67.06	78.89%
141	04.1120.260.03.00000	Workers' Compensation-HS	\$ 85.00	\$ 36.69	\$ 28.33	\$ 19.98	23.51%
142	04.1120.260.11.00000	Workers' Compensation-FRES	\$ 85.00	\$ 47.13	\$ 12.03	\$ 25.84	30.40%
143	04.1120.260.12.00000	Workers' Compensation-LCS	\$ 85.00	\$ 25.09	\$ 4.66	\$ 55.25	65.00%
144	04.1210.112.02.00000	Special Education Teacher Salaries-	\$ 96,065.00	\$ 20,566.97	\$ 55,403.30	\$ 20,094.73	20.92%
145	04.1210.112.03.00000	Special Education Teacher Salaries-	\$ 106,535.00	\$ 22,178.81	\$ 59,765.92	\$ 24,590.27	23.08%
146	04.1210.112.11.00000	Special Education Teacher Salaries-	\$ 160,725.00	\$ 39,000.32	\$ 100,524.68	\$ 21,200.00	13.19%
147	04.1210.112.12.00000	Special Education Teacher Salaries-	\$ 49,500.00	\$ 18,547.58	\$ 42,157.28	\$ (11,204.86)	-22.64%
148	04.1210.211.02.00000	Medical Insurance-MS	\$ 6,500.00	\$ 45.00	\$ 105.00	\$ 6,350.00	97.69%

Wilton-Lyndeborough Cooperative School District

General Fund Expenditures 7/1/22 - 11/30/22

	Account	Description	Budget	YTD Expenditures	Encumbrances	Balance	YTD Budget % Remaining
149	04.1210.211.03.00000	Medical Insurance-HS	\$ 18,860.00	\$ 5,195.84	\$ 12,145.14	\$ 1,519.02	8.05%
150	04.1210.211.11.00000	Medical Insurance-FRES	\$ 25,860.00	\$ 10,500.18	\$ 24,500.22	\$ (9,140.40)	-35.35%
151	04.1210.211.12.00000	Medical Insurance-LCS	\$ 21,475.00	\$ 2,647.56	\$ 6,177.54	\$ 12,649.90	58.91%
152	04.1210.212.02.00000	Dental Insurance-MS	\$ 255.00	\$ -	\$ -	\$ 255.00	100.00%
153	04.1210.212.03.00000	Dental Insurance-HS	\$ 1,180.00	\$ 259.46	\$ 606.48	\$ 314.06	26.62%
154	04.1210.212.11.00000	Dental Insurance-FRES	\$ 1,435.00	\$ 598.56	\$ 1,396.72	\$ (560.28)	-39.04%
155	04.1210.212.12.00000	Dental Insurance-LCS	\$ 1.00	\$ 253.98	\$ 790.16	\$ (1,043.14)	...
156	04.1210.213.02.00000	Life Insurance-MS	\$ 140.00	\$ 28.74	\$ 90.98	\$ 20.28	14.49%
157	04.1210.213.03.00000	Life Insurance-HS	\$ 190.00	\$ 30.62	\$ 97.12	\$ 62.26	32.77%
158	04.1210.213.11.00000	Life Insurance-FRES	\$ 200.00	\$ 54.12	\$ 171.60	\$ (25.72)	-12.86%
159	04.1210.213.12.00000	Life Insurance-LCS	\$ 90.00	\$ 27.72	\$ 73.92	\$ (11.64)	-12.93%
160	04.1210.214.02.00000	Disability Insurance-MS	\$ 150.00	\$ 47.76	\$ 151.22	\$ (48.98)	-32.65%
161	04.1210.214.03.00000	Disability Insurance-HS	\$ 245.00	\$ 51.43	\$ 163.04	\$ 30.53	12.46%
162	04.1210.214.11.00000	Disability Insurance-FRES	\$ 320.00	\$ 91.38	\$ 257.60	\$ (28.98)	-9.06%
163	04.1210.214.12.00000	Disability Insurance-LCS	\$ 85.00	\$ 34.98	\$ 89.32	\$ (39.30)	-46.24%
164	04.1210.220.02.00000	Social Security-MS	\$ 7,575.00	\$ 1,573.37	\$ 4,238.33	\$ 1,763.30	23.28%
165	04.1210.220.03.00000	Social Security-HS	\$ 8,235.00	\$ 1,599.88	\$ 4,268.69	\$ 2,366.43	28.74%
166	04.1210.220.11.00000	Social Security-FRES	\$ 12,450.00	\$ 2,816.65	\$ 7,185.91	\$ 2,447.44	19.66%
167	04.1210.220.12.00000	Social Security-LCS	\$ 3,780.00	\$ 1,370.00	\$ 3,110.92	\$ (700.92)	-18.54%
168	04.1210.232.02.00000	Teacher Retirement-MS	\$ 20,195.00	\$ 4,323.14	\$ 11,645.71	\$ 4,226.15	20.93%
169	04.1210.232.03.00000	Teacher Retirement-HS	\$ 22,395.00	\$ 4,662.05	\$ 12,562.92	\$ 5,170.03	23.09%
170	04.1210.232.11.00000	Teacher Retirement-FRES	\$ 33,785.00	\$ 8,197.88	\$ 21,130.33	\$ 4,456.79	13.19%
171	04.1210.232.12.00000	Teacher Retirement-LCS	\$ 10,405.00	\$ 3,153.01	\$ 6,306.01	\$ 945.98	9.09%
172	04.1210.250.02.00000	Unemployment-MS	\$ 310.00	\$ 65.80	\$ 177.28	\$ 66.92	21.59%
173	04.1210.250.03.00000	Unemployment-HS	\$ 350.00	\$ 71.00	\$ 191.30	\$ 87.70	25.06%
174	04.1210.250.11.00000	Unemployment-FRES	\$ 520.00	\$ 124.84	\$ 321.75	\$ 73.41	14.12%
175	04.1210.250.12.00000	Unemployment-LCS	\$ 160.00	\$ 59.37	\$ 134.94	\$ (34.31)	-21.44%
176	04.1210.260.02.00000	Workers' Compensation-MS	\$ 265.00	\$ 56.56	\$ 152.36	\$ 56.08	21.16%
177	04.1210.260.03.00000	Workers' Compensation-HS	\$ 295.00	\$ 60.99	\$ 164.33	\$ 69.68	23.62%
178	04.1210.260.11.00000	Workers' Compensation-FRES	\$ 445.00	\$ 107.19	\$ 276.27	\$ 61.54	13.83%
179	04.1210.260.12.00000	Workers' Compensation-LCS	\$ 140.00	\$ 50.99	\$ 115.88	\$ (26.87)	-19.19%
180	04.1210.610.02.00000	General Supplies/Paper/Tests-MS	\$ 1,000.00	\$ 512.19	\$ 104.99	\$ 382.82	38.28%
181	04.1210.610.03.00000	General Supplies/Paper/Tests-HS	\$ 1,500.00	\$ 76.36	\$ -	\$ 1,423.64	94.91%
182	04.1210.610.11.00000	General Supplies/Paper/Tests-FRES	\$ 2,500.00	\$ 850.47	\$ 83.54	\$ 1,565.99	62.64%
183	04.1210.610.12.00000	General Supplies/Paper/Tests-LCS	\$ 500.00	\$ 317.67	\$ -	\$ 182.33	36.47%
184	04.1210.641.02.00000	Books & Other Printed Media-MS	\$ 1,500.00	\$ 1,048.83	\$ -	\$ 451.17	30.08%
185	04.1210.641.03.00000	Books & Other Printed Media-HS	\$ 500.00	\$ -	\$ -	\$ 500.00	100.00%

Wilton-Lyndeborough Cooperative School District

General Fund Expenditures 7/1/22 - 11/30/22

	Account	Description	Budget	YTD Expenditures	Encumbrances	Balance	YTD Budget % Remaining
186	04.1210.641.11.00000	Books & Other Printed Media-FRES	\$ 1,300.00	\$ 470.60	\$ 144.45	\$ 684.95	52.69%
187	04.1210.641.12.00000	Books & Other Printed Media-LCS	\$ 400.00	\$ 376.66	\$ -	\$ 23.34	5.83%
188	04.1210.650.02.00000	Computer Software-MS	\$ 3,750.00	\$ 2,436.51	\$ 935.15	\$ 378.34	10.09%
189	04.1210.650.11.00000	Computer Software-FRES	\$ 3,750.00	\$ 1,566.49	\$ 933.30	\$ 1,250.21	33.34%
190	04.1210.650.12.00000	Computer Software-LCS	\$ 2,500.00	\$ 789.20	\$ 933.30	\$ 777.50	31.10%
191	04.1210.731.03.00000	New Equipment-HS	\$ 500.00	\$ -	\$ -	\$ 500.00	100.00%
192	04.1210.731.11.00000	New Equipment-FRES	\$ 750.00	\$ 750.00	\$ -	\$ -	0.00%
193	04.1210.731.12.00000	New Equipment-LCS	\$ 750.00	\$ 750.00	\$ -	\$ -	0.00%
194	04.1210.733.02.00000	New Furniture & Fixtures-MS	\$ 500.00	\$ -	\$ -	\$ 500.00	100.00%
195	04.1210.734.02.00000	SPED TECH Hardware - MS	\$ 1,000.00	\$ 269.00	\$ -	\$ 731.00	73.10%
196	04.1210.734.03.00000	SPED TECH Hardware - HS	\$ 1,000.00	\$ 269.00	\$ -	\$ 731.00	73.10%
197	04.1210.734.11.00000	SPED TECH Hardware - FRES	\$ 1,200.00	\$ 269.00	\$ -	\$ 931.00	77.58%
198	04.1210.734.12.00000	SPED TECH Hardware - LCS	\$ 750.00	\$ 117.00	\$ -	\$ 633.00	84.40%
199	04.1210.735.03.00000	Replacement Equipment-HS	\$ 500.00	\$ -	\$ -	\$ 500.00	100.00%
200	04.1210.735.11.00000	Replacement Equipment-FRES	\$ 500.00	\$ 203.89	\$ -	\$ 296.11	59.22%
201	04.1210.810.01.00000	Medicaid Fees-SPED	\$ 7,000.00	\$ 2,208.85	\$ 4,791.15	\$ -	0.00%
202	04.1211.114.02.00000	SPED Aide Salaries-MS	\$ 109,690.00	\$ 23,060.65	\$ 60,609.56	\$ 26,019.79	23.72%
203	04.1211.114.03.00000	SPED Aide Salaries-HS	\$ 76,960.00	\$ 16,189.81	\$ 40,879.82	\$ 19,890.37	25.85%
204	04.1211.114.11.00000	SPED Aide Salaries-FRES	\$ 84,425.00	\$ 17,930.06	\$ 44,697.09	\$ 21,797.85	25.82%
205	04.1211.114.12.00000	SPED Aide Salaries-LCS	\$ 40,395.00	\$ 4,757.28	\$ 13,731.24	\$ 21,906.48	54.23%
206	04.1211.211.02.00000	Medical Insurance-MS	\$ 43,000.00	\$ 5,751.34	\$ 8,359.11	\$ 28,889.55	67.19%
207	04.1211.211.03.00000	Medical Insurance-HS	\$ 19,890.00	\$ 3,470.08	\$ 9,108.91	\$ 7,311.01	36.76%
208	04.1211.211.11.00000	Medical Insurance-FRES	\$ 24,860.00	\$ 7,446.51	\$ 16,494.42	\$ 919.07	3.70%
209	04.1211.211.12.00000	Medical Insurance-LCS	\$ 7,610.00	\$ -	\$ -	\$ 7,610.00	100.00%
210	04.1211.212.02.00000	Dental Insurance	\$ 2,910.00	\$ 564.40	\$ 987.70	\$ 1,357.90	46.66%
211	04.1211.212.03.00000	Dental Insurance	\$ 1,715.00	\$ 416.83	\$ 853.13	\$ 445.04	25.95%
212	04.1211.212.11.00000	Dental Insurance	\$ 565.00	\$ 169.32	\$ 395.08	\$ 0.60	0.11%
213	04.1211.212.12.00000	Dental Insurance	\$ 565.00	\$ 84.66	\$ 395.08	\$ 85.26	15.09%
214	04.1211.213.02.00000	Life Insurance-MS	\$ 200.00	\$ 50.34	\$ 122.74	\$ 26.92	13.46%
215	04.1211.213.03.00000	Life Insurance-HS	\$ 110.00	\$ 22.56	\$ 57.26	\$ 30.18	27.44%
216	04.1211.213.11.00000	Life Insurance-FRES	\$ 150.00	\$ 35.64	\$ 83.16	\$ 31.20	20.80%
217	04.1211.213.12.00000	Life Insurance-LCS	\$ 55.00	\$ 7.92	\$ 27.72	\$ 19.36	35.20%
218	04.1211.214.02.00000	Disability Insurance-MS	\$ 220.00	\$ 48.86	\$ 110.29	\$ 60.85	27.66%
219	04.1211.214.03.00000	Disability Insurance-HS	\$ 110.00	\$ 34.30	\$ 84.42	\$ (8.72)	-7.93%
220	04.1211.214.11.00000	Disability Insurance-FRES	\$ 155.00	\$ 39.96	\$ 93.24	\$ 21.80	14.06%
221	04.1211.214.12.00000	Disability Insurance-LCS	\$ 55.00	\$ 7.80	\$ 27.30	\$ 19.90	36.18%
222	04.1211.220.02.00000	Social Security-MS	\$ 8,550.00	\$ 1,687.63	\$ 4,449.27	\$ 2,413.10	28.22%

Wilton-Lyndeborough Cooperative School District

General Fund Expenditures 7/1/22 - 11/30/22

	Account	Description	Budget	YTD Expenditures	Encumbrances	Balance	YTD Budget % Remaining
223	04.1211.220.03.00000	Social Security-HS	\$ 5,975.00	\$ 1,169.40	\$ 2,952.76	\$ 1,852.84	31.01%
224	04.1211.220.11.00000	Social Security-FRES	\$ 6,535.00	\$ 1,075.90	\$ 2,753.50	\$ 2,705.60	41.40%
225	04.1211.220.12.00000	Social Security-LCS	\$ 3,090.00	\$ 363.92	\$ 1,050.42	\$ 1,675.66	54.23%
226	04.1211.231.02.00000	Employee Retirement	\$ 2,335.00	\$ 736.48	\$ 1,700.73	\$ (102.21)	-4.38%
227	04.1211.231.03.00000	Employee Retirement	\$ 5,310.00	\$ 736.43	\$ 1,700.65	\$ 2,872.92	54.10%
228	04.1211.231.11.00000	Employee Retirement	\$ 1.00	\$ -	\$ -	\$ 1.00	100.00%
229	04.1211.231.12.00000	Employee Retirement	\$ 2,755.00	\$ -	\$ -	\$ 2,755.00	100.00%
230	04.1211.250.02.00000	Unemployment-MS	\$ 350.00	\$ 73.84	\$ 193.94	\$ 82.22	23.49%
231	04.1211.250.03.00000	Unemployment-HS	\$ 245.00	\$ 51.77	\$ 130.80	\$ 62.43	25.48%
232	04.1211.250.11.00000	Unemployment-FRES	\$ 265.00	\$ 57.38	\$ 143.00	\$ 64.62	24.38%
233	04.1211.250.12.00000	Unemployment-LCS	\$ 130.00	\$ 15.22	\$ 43.91	\$ 70.87	54.52%
234	04.1211.260.02.00000	Workers' Compensation-MS	\$ 300.00	\$ 63.43	\$ 166.62	\$ 69.95	23.32%
235	04.1211.260.03.00000	Workers' Compensation-HS	\$ 210.00	\$ 44.51	\$ 112.33	\$ 53.16	25.31%
236	04.1211.260.11.00000	Workers' Compensation-FRES	\$ 230.00	\$ 49.28	\$ 122.82	\$ 57.90	25.17%
237	04.1211.260.12.00000	Workers' Compensation-LCS	\$ 110.00	\$ 13.07	\$ 37.71	\$ 59.22	53.84%
238	04.1212.122.02.00000	SPED Tutors - Summer-MS	\$ 19,500.00	\$ -	\$ -	\$ 19,500.00	100.00%
239	04.1212.122.03.00000	SPED Tutors - Summer-HS	\$ 9,500.00	\$ -	\$ -	\$ 9,500.00	100.00%
240	04.1212.122.11.00000	SPED Tutors - Summer-FRES	\$ 26,500.00	\$ 15,114.29	\$ -	\$ 11,385.71	42.96%
241	04.1212.122.12.00000	SPED Tutors - Summer-LCS	\$ 12,700.00	\$ 5,283.60	\$ -	\$ 7,416.40	58.40%
242	04.1212.220.02.00000	Social Security-MS	\$ 1,495.00	\$ -	\$ -	\$ 1,495.00	100.00%
243	04.1212.220.03.00000	Social Security-HS	\$ 730.00	\$ -	\$ -	\$ 730.00	100.00%
244	04.1212.220.11.00000	Social Security-FRES	\$ 2,030.00	\$ 1,156.20	\$ -	\$ 873.80	43.04%
245	04.1212.220.12.00000	Social Security-LCS	\$ 975.00	\$ 404.21	\$ -	\$ 570.79	58.54%
246	04.1212.231.11.00000	Employee Retirement-FRES	\$ 3,725.00	\$ 1,733.91	\$ -	\$ 1,991.09	53.45%
247	04.1212.231.12.00000	Employee Retirement-LCS	\$ -	\$ 742.87	\$ -	\$ (742.87)	...
248	04.1212.232.02.00000	Teacher Retirement-MS	\$ 2,745.00	\$ -	\$ -	\$ 2,745.00	100.00%
249	04.1212.232.03.00000	Teacher Retirement-HS	\$ 1,340.00	\$ -	\$ -	\$ 1,340.00	100.00%
250	04.1212.232.12.00000	Teacher Retirement-LCS	\$ 1,785.00	\$ -	\$ -	\$ 1,785.00	100.00%
251	04.1212.250.02.00000	Unemployment-MS	\$ 65.00	\$ -	\$ -	\$ 65.00	100.00%
252	04.1212.250.03.00000	Unemployment-HS	\$ 30.00	\$ -	\$ -	\$ 30.00	100.00%
253	04.1212.250.11.00000	Unemployment-FRES	\$ 90.00	\$ 48.36	\$ -	\$ 41.64	46.27%
254	04.1212.250.12.00000	Unemployment-LCS	\$ 45.00	\$ 16.91	\$ -	\$ 28.09	62.42%
255	04.1212.260.02.00000	Workers' Compensation-MS	\$ 55.00	\$ -	\$ -	\$ 55.00	100.00%
256	04.1212.260.03.00000	Workers' Compensation-HS	\$ 25.00	\$ -	\$ -	\$ 25.00	100.00%
257	04.1212.260.11.00000	Workers' Compensation-FRES	\$ 85.00	\$ 41.56	\$ -	\$ 43.44	51.11%
258	04.1212.260.12.00000	Workers' Compensation-LCS	\$ 35.00	\$ 14.53	\$ -	\$ 20.47	58.49%
259	04.1212.323.11.00000	SPED Summer Contracted Svs - FRES	\$ 18,840.00	\$ 14,985.00	\$ 960.00	\$ 2,895.00	15.37%

Wilton-Lyndeborough Cooperative School District

General Fund Expenditures 7/1/22 - 11/30/22

	Account	Description	Budget	YTD Expenditures	Encumbrances	Balance	YTD Budget % Remaining
260	04.1290.339.02.00000	504 Special Programs-MS	\$ 1,500.00	\$ -	\$ -	\$ 1,500.00	100.00%
261	04.1290.339.03.00000	504 Special Programs-HS	\$ 2,000.00	\$ 1,000.00	\$ -	\$ 1,000.00	50.00%
262	04.1290.339.11.00000	504 Special Programs-FRES	\$ 3,500.00	\$ 1,000.00	\$ -	\$ 2,500.00	71.43%
263	04.1290.561.03.00000	Public - In State Tuition-HS	\$ 98,000.00	\$ -	\$ 11,424.17	\$ 86,575.83	88.34%
264	04.1290.564.03.00000	Private In & Out of State Tuition-H	\$ 135,200.00	\$ 24,005.75	\$ 23,127.25	\$ 88,067.00	65.14%
265	04.1290.564.11.00000	Private In & Out of State Tuition-F	\$ 154,000.00	\$ 32,224.35	\$ 31,594.35	\$ 90,181.30	58.56%
266	04.1290.610.02.00000	504 Program Supplies - MS	\$ 500.00	\$ -	\$ -	\$ 500.00	100.00%
267	04.1290.610.03.00000	504 Program Supplies - HS	\$ 500.00	\$ -	\$ -	\$ 500.00	100.00%
268	04.1290.610.11.00000	504 Program Supplies - FRES	\$ 500.00	\$ -	\$ -	\$ 500.00	100.00%
269	04.1290.610.12.00000	504 Program Supplies - LCS	\$ 500.00	\$ -	\$ -	\$ 500.00	100.00%
270	04.1290.731.12.00000	504 Program Equipment - LCS	\$ 1,000.00	\$ -	\$ -	\$ 1,000.00	100.00%
271	04.1390.561.03.00000	Vocational Education Tuition-HS	\$ 13,000.00	\$ -	\$ -	\$ 13,000.00	100.00%
272	04.1390.591.03.00000	Services Purchased/Private Sources-	\$ 1.00	\$ -	\$ -	\$ 1.00	100.00%
273	04.1410.112.02.00000	Co-Curricular Salaries - Academic-M	\$ 11,560.00	\$ -	\$ 11,201.24	\$ 358.76	3.10%
274	04.1410.112.03.00000	Co-Curricular Salaries - Academic-H	\$ 18,090.00	\$ -	\$ 17,823.76	\$ 266.24	1.47%
275	04.1410.112.11.00000	Co-Curricular Salaries - Academic F	\$ 4,695.00	\$ -	\$ 4,745.00	\$ (50.00)	-1.06%
276	04.1410.220.02.00000	Social Security-MS	\$ 885.00	\$ -	\$ 838.40	\$ 46.60	5.27%
277	04.1410.220.03.00000	Social Security-HS	\$ 1,385.00	\$ -	\$ 1,330.66	\$ 54.34	3.92%
278	04.1410.220.11.00000	Social Security	\$ 475.00	\$ -	\$ 355.51	\$ 119.49	25.16%
279	04.1410.231.02.00000	Employee Retirement	\$ -	\$ -	\$ 56.94	\$ (56.94)	...
280	04.1410.231.03.00000	Employee Retirement-HS	\$ 1.00	\$ -	\$ 139.90	\$ (138.90)	...
281	04.1410.231.11.00000	Employee Retirement	\$ 1.00	\$ -	\$ -	\$ 1.00	100.00%
282	04.1410.232.02.00000	Teacher Retirement-MS	\$ 2,430.00	\$ -	\$ 2,269.37	\$ 160.63	6.61%
283	04.1410.232.03.00000	Teacher Retirement-HS	\$ 3,805.00	\$ -	\$ 3,537.41	\$ 267.59	7.03%
284	04.1410.232.11.00000	Teacher Retirement	\$ 1,303.00	\$ -	\$ 997.40	\$ 305.60	23.45%
285	04.1410.250.02.00000	Unemployment-MS	\$ 40.00	\$ -	\$ 35.83	\$ 4.17	10.43%
286	04.1410.250.03.00000	Unemployment-HS	\$ 60.00	\$ -	\$ 57.05	\$ 2.95	4.92%
287	04.1410.250.11.00000	Unemployment Compensation	\$ 20.00	\$ -	\$ 15.18	\$ 4.82	24.10%
288	04.1410.260.02.00000	Workers' Compensation-MS	\$ 30.00	\$ -	\$ 30.83	\$ (0.83)	-2.77%
289	04.1410.260.03.00000	Workers' Compensation-HS	\$ 50.00	\$ -	\$ 58.64	\$ (8.64)	-17.28%
290	04.1410.260.11.00000	Workers' Compensation	\$ 20.00	\$ -	\$ 13.03	\$ 6.97	34.85%
291	04.1410.610.02.00000	General Supplies/Paper-MS	\$ 1,912.00	\$ 25.67	\$ 469.33	\$ 1,417.00	74.11%
292	04.1410.610.03.00000	General Supplies/Paper-HS	\$ 2,338.00	\$ 31.37	\$ 573.63	\$ 1,733.00	74.12%
293	04.1410.810.02.00000	Dues & Fees-MS	\$ 2,255.00	\$ 560.25	\$ 103.05	\$ 1,591.70	70.59%
294	04.1410.810.03.00000	Dues & Fees-HS	\$ 2,755.00	\$ 684.75	\$ 125.95	\$ 1,944.30	70.57%
295	04.1410.890.02.00000	Miscellaneous-MS	\$ 248.00	\$ 150.72	\$ 96.78	\$ 0.50	0.20%
296	04.1410.890.03.00000	Miscellaneous-HS	\$ 302.00	\$ 184.22	\$ 118.28	\$ (0.50)	-0.17%

Wilton-Lyndeborough Cooperative School District

General Fund Expenditures 7/1/22 - 11/30/22

							YTD Budget
	Account	Description	Budget	YTD Expenditures	Encumbrances	Balance	% Remaining
297	04.1420.112.02.00000	Co-Curricular Salaries - Athletic-M	\$ 17,791.00	\$ 900.00	\$ 11,560.00	\$ 5,331.00	29.96%
298	04.1420.112.03.00000	Co-Curricular Salaries - Athletic-H	\$ 33,887.00	\$ 4,172.00	\$ 19,304.00	\$ 10,411.00	30.72%
299	04.1420.220.02.00000	Social Security-MS	\$ 1,360.00	\$ 68.85	\$ 857.94	\$ 433.21	31.85%
300	04.1420.220.03.00000	Social Security-HS	\$ 2,595.00	\$ 319.15	\$ 1,454.17	\$ 821.68	31.66%
301	04.1420.231.02.00000	Employee Retirement	\$ -	\$ -	\$ 253.08	\$ (253.08)	...
302	04.1420.231.03.00000	Employee Retirement	\$ -	\$ -	\$ 309.32	\$ (309.32)	...
303	04.1420.232.02.00000	Teacher Retirement-MS	\$ 3,740.00	\$ -	\$ 2,051.56	\$ 1,688.44	45.15%
304	04.1420.232.03.00000	Teacher Retirement-HS	\$ 7,120.00	\$ -	\$ 1,530.25	\$ 5,589.75	78.51%
305	04.1420.250.02.00000	Unemployment-MS	\$ 60.00	\$ 2.88	\$ 37.00	\$ 20.12	33.53%
306	04.1420.250.03.00000	Unemployment-HS	\$ 115.00	\$ 13.35	\$ 61.77	\$ 39.88	34.68%
307	04.1420.260.02.00000	Workers' Compensation-MS	\$ 80.00	\$ 2.48	\$ 31.81	\$ 45.71	57.14%
308	04.1420.260.03.00000	Workers' Compensation-HS	\$ 160.00	\$ 11.46	\$ 53.05	\$ 95.49	59.68%
309	04.1420.330.02.00000	Contracted Services - MS	\$ 12,200.00	\$ 4,946.85	\$ 9,845.55	\$ (2,592.40)	-21.25%
310	04.1420.330.03.00000	Contracted Services - HS	\$ 14,300.00	\$ 6,046.14	\$ 12,033.46	\$ (3,779.60)	-26.43%
311	04.1420.430.02.00000	Repairs & Maintenance Services-MS	\$ 10,575.00	\$ 138.67	\$ 608.40	\$ 9,827.93	92.94%
312	04.1420.430.03.00000	Repairs & Maintenance Services-HS	\$ 12,925.00	\$ 169.47	\$ 743.60	\$ 12,011.93	92.94%
313	04.1420.442.02.00000	Rental of Equipment-MS	\$ 450.00	\$ 168.71	\$ 281.29	\$ -	0.00%
314	04.1420.442.03.00000	Rental of Equipment-HS	\$ 550.00	\$ 206.21	\$ 343.79	\$ -	0.00%
315	04.1420.591.02.00000	Purchased Services/Private Sources-	\$ 10,761.00	\$ 7,590.90	\$ 156.75	\$ 3,013.35	28.00%
316	04.1420.591.03.00000	Purchased Services/Private Sources-	\$ 13,153.00	\$ 9,266.10	\$ 203.25	\$ 3,683.65	28.01%
317	04.1420.610.02.00000	General Supplies/Paper-MS	\$ 1,485.00	\$ 626.96	\$ 481.77	\$ 376.27	25.34%
318	04.1420.610.03.00000	General Supplies/Paper-HS	\$ 1,710.00	\$ 176.59	\$ 588.84	\$ 944.57	55.24%
319	04.1420.735.02.00000	Replacement Equipment-MS	\$ 5,631.00	\$ 1,710.00	\$ 1,908.30	\$ 2,012.70	35.74%
320	04.1420.735.03.00000	Replacement Equipment-HS	\$ 6,894.00	\$ 2,090.00	\$ 1,754.50	\$ 3,049.50	44.23%
321	04.1420.810.02.00000	Dues & Fees-MS	\$ 1,755.00	\$ 1,239.75	\$ 146.25	\$ 369.00	21.03%
322	04.1420.810.03.00000	Dues & Fees-HS	\$ 2,145.00	\$ 1,515.25	\$ 178.75	\$ 451.00	21.03%
323	04.1420.890.02.00000	Miscellaneous-MS	\$ 331.00	\$ 22.45	\$ 222.80	\$ 85.75	25.91%
324	04.1420.890.03.00000	Miscellaneous-HS	\$ 404.00	\$ 27.45	\$ 272.30	\$ 104.25	25.80%
325	04.1430.610.02.00000	Summer School Supplies - MS	\$ 500.00	\$ -	\$ -	\$ 500.00	100.00%
326	04.1490.810.02.00000	Dues & Fees (Camp Fee)-MS	\$ 5,000.00	\$ 5,000.00	\$ -	\$ -	0.00%
327	04.1490.810.03.00000	Dues & Fees (Camp Fee)-HS	\$ 5,000.00	\$ -	\$ -	\$ 5,000.00	100.00%
328	04.2122.112.02.00000	Guidance Salaries-MS	\$ 44,800.00	\$ 14,166.67	\$ 28,333.33	\$ 2,300.00	5.13%
329	04.2122.112.03.00000	Guidance Salaries-HS	\$ 85,055.00	\$ 29,296.33	\$ 54,345.11	\$ 1,413.56	1.66%
330	04.2122.112.11.00000	Guidance Salaries-FRES	\$ 42,500.00	\$ 14,436.67	\$ 28,333.33	\$ (270.00)	-0.64%
331	04.2122.211.02.00000	Medical Insurance-MS	\$ 7,605.00	\$ 2,281.26	\$ 5,322.84	\$ 0.90	0.01%
332	04.2122.211.03.00000	Medical Insurance-HS	\$ 21,475.00	\$ 7,072.32	\$ 16,501.98	\$ (2,099.30)	-9.78%
333	04.2122.211.11.00000	Medical Insurance-FRES	\$ 2,000.00	\$ 45.00	\$ 105.00	\$ 1,850.00	92.50%

Wilton-Lyndeborough Cooperative School District

General Fund Expenditures 7/1/22 - 11/30/22

							YTD Budget
	Account	Description	Budget	YTD Expenditures	Encumbrances	Balance	% Remaining
334	04.2122.212.02.00000	Dental Insurance-MS	\$ 565.00	\$ 169.32	\$ 395.08	\$ 0.60	0.11%
335	04.2122.212.03.00000	Dental Insurance-HS	\$ 1,495.00	\$ 448.02	\$ 1,045.36	\$ 1.62	0.11%
336	04.2122.212.11.00000	Dental Insurance-FRES	\$ 1.00	\$ -	\$ -	\$ 1.00	100.00%
337	04.2122.213.02.00000	Life Insurance-MS	\$ 75.00	\$ 19.80	\$ 46.20	\$ 9.00	12.00%
338	04.2122.213.03.00000	Life Insurance-HS	\$ 70.00	\$ 19.80	\$ 62.70	\$ (12.50)	-17.86%
339	04.2122.213.11.00000	Life Insurance-FRES	\$ 40.00	\$ 19.80	\$ 46.20	\$ (26.00)	-65.00%
340	04.2122.214.02.00000	Disability Insurance-MS	\$ 90.00	\$ 26.76	\$ 62.44	\$ 0.80	0.89%
341	04.2122.214.03.00000	Disability Insurance-HS	\$ 135.00	\$ 39.48	\$ 125.02	\$ (29.50)	-21.85%
342	04.2122.214.11.00000	Disability Insurance-FRES	\$ 50.00	\$ 26.76	\$ 62.44	\$ (39.20)	-78.40%
343	04.2122.220.02.00000	Social Security-MS	\$ 3,430.00	\$ 1,053.76	\$ 2,098.58	\$ 277.66	8.10%
344	04.2122.220.03.00000	Social Security-HS	\$ 6,510.00	\$ 2,140.11	\$ 3,830.30	\$ 539.59	8.29%
345	04.2122.220.11.00000	Social Security-FRES	\$ 3,405.00	\$ 1,104.47	\$ 2,167.62	\$ 132.91	3.90%
346	04.2122.232.02.00000	Teacher Retirement-MS	\$ 9,420.00	\$ 2,977.83	\$ 5,955.61	\$ 486.56	5.17%
347	04.2122.232.03.00000	Teacher Retirement-HS	\$ 17,880.00	\$ 6,158.07	\$ 11,423.35	\$ 298.58	1.67%
348	04.2122.232.11.00000	Teacher Retirement-FRES	\$ 8,935.00	\$ 3,034.55	\$ 5,955.60	\$ (55.15)	-0.62%
349	04.2122.250.02.00000	Unemployment-MS	\$ 145.00	\$ 45.34	\$ 90.72	\$ 8.94	6.17%
350	04.2122.250.03.00000	Unemployment-HS	\$ 270.00	\$ 93.75	\$ 173.88	\$ 2.37	0.88%
351	04.2122.250.11.00000	Unemployment-FRES	\$ 140.00	\$ 46.22	\$ 90.72	\$ 3.06	2.19%
352	04.2122.260.02.00000	Workers' Compensation-MS	\$ 125.00	\$ 38.96	\$ 77.86	\$ 8.18	6.54%
353	04.2122.260.03.00000	Workers' Compensation-HS	\$ 240.00	\$ 57.01	\$ 149.36	\$ 33.63	14.01%
354	04.2122.260.11.00000	Workers' Compensation-FRES	\$ 120.00	\$ 39.72	\$ 77.98	\$ 2.30	1.92%
355	04.2122.321.02.00000	Contracted Service-MS	\$ 135.00	\$ -	\$ -	\$ 135.00	100.00%
356	04.2122.321.03.00000	Contracted Service-HS	\$ 165.00	\$ -	\$ -	\$ 165.00	100.00%
357	04.2122.323.02.00000	Testing-MS	\$ 3,150.00	\$ -	\$ 337.50	\$ 2,812.50	89.29%
358	04.2122.323.03.00000	Testing-HS	\$ 3,850.00	\$ -	\$ 412.50	\$ 3,437.50	89.29%
359	04.2122.323.11.00000	Testing-FRES	\$ 5,938.00	\$ -	\$ -	\$ 5,938.00	100.00%
360	04.2122.323.12.00000	Testing-LCS	\$ 1.00	\$ -	\$ -	\$ 1.00	100.00%
361	04.2122.591.02.00000	Purchased Services/Private Sources	\$ 1,125.00	\$ -	\$ -	\$ 1,125.00	100.00%
362	04.2122.591.03.00000	Purchased Services/Private Sources	\$ 1,375.00	\$ -	\$ -	\$ 1,375.00	100.00%
363	04.2122.610.02.00000	General Supplies/Paper/Tests-MS	\$ 1,755.00	\$ 583.85	\$ 67.50	\$ 1,103.65	62.89%
364	04.2122.610.03.00000	General Supplies/Paper/Tests-HS	\$ 2,145.00	\$ 713.62	\$ 82.50	\$ 1,348.88	62.88%
365	04.2122.610.11.00000	General Supplies/Paper/Tests-FRES	\$ 250.00	\$ 82.55	\$ -	\$ 167.45	66.98%
366	04.2122.641.02.00000	Books & Other Printed Media-MS	\$ 1.00	\$ -	\$ -	\$ 1.00	100.00%
367	04.2122.641.11.00000	Books & Other Printed Media	\$ 200.00	\$ -	\$ -	\$ 200.00	100.00%
368	04.2122.810.02.00000	Dues & Fees-MS	\$ 338.00	\$ 62.55	\$ 147.60	\$ 127.85	37.83%
369	04.2122.810.03.00000	Dues & Fees-HS	\$ 412.00	\$ 76.45	\$ 180.40	\$ 155.15	37.66%
370	04.2122.810.11.00000	Dues & Fees	\$ 179.00	\$ -	\$ -	\$ 179.00	100.00%

Wilton-Lyndeborough Cooperative School District

General Fund Expenditures 7/1/22 - 11/30/22

							YTD Budget
	Account	Description	Budget	YTD Expenditures	Encumbrances	Balance	% Remaining
371	04.2129.114.02.00000	Guidance Secretary Salary-MS	\$ 15,515.00	\$ 5,335.20	\$ 11,146.47	\$ (966.67)	-6.23%
372	04.2129.114.03.00000	Guidance Secretary Salary-HS	\$ 18,965.00	\$ 6,494.58	\$ 13,641.69	\$ (1,171.27)	-6.18%
373	04.2129.211.02.00000	Medical Insurance-MS	\$ 7,160.00	\$ 2,342.28	\$ 5,460.50	\$ (642.78)	-8.98%
374	04.2129.211.03.00000	Medical Insurance-HS	\$ 8,750.00	\$ 2,862.78	\$ 6,684.64	\$ (797.42)	-9.11%
375	04.2129.212.02.00000	Dental Insurance-MS	\$ 390.00	\$ 116.94	\$ 272.62	\$ 0.44	0.11%
376	04.2129.212.03.00000	Dental Insurance-HS	\$ 480.00	\$ 142.98	\$ 333.86	\$ 3.16	0.66%
377	04.2129.213.02.00000	Life Insurance-MS	\$ 20.00	\$ 6.24	\$ 14.55	\$ (0.79)	-3.95%
378	04.2129.213.03.00000	Life Insurance-HS	\$ 35.00	\$ 7.62	\$ 17.79	\$ 9.59	27.40%
379	04.2129.214.02.00000	Disability Insurance-MS	\$ 30.00	\$ 9.78	\$ 22.80	\$ (2.58)	-8.60%
380	04.2129.214.03.00000	Disability Insurance-HS	\$ 38.00	\$ 11.94	\$ 27.88	\$ (1.82)	-4.79%
381	04.2129.220.02.00000	Social Security-MS	\$ 1,190.00	\$ 363.98	\$ 752.31	\$ 73.71	6.19%
382	04.2129.220.03.00000	Social Security-HS	\$ 1,450.00	\$ 442.82	\$ 920.70	\$ 86.48	5.96%
383	04.2129.231.02.00000	Employee Retirement-MS	\$ 2,185.00	\$ 750.11	\$ 1,567.15	\$ (132.26)	-6.05%
384	04.2129.231.03.00000	Employee Retirement-HS	\$ 2,670.00	\$ 913.16	\$ 1,918.07	\$ (161.23)	-6.04%
385	04.2129.250.02.00000	Unemployment-MS	\$ 50.00	\$ 17.05	\$ 35.64	\$ (2.69)	-5.38%
386	04.2129.250.03.00000	Unemployment-HS	\$ 65.00	\$ 20.79	\$ 43.67	\$ 0.54	0.83%
387	04.2129.260.02.00000	Workers' Compensation-MS	\$ 40.00	\$ 14.66	\$ 30.65	\$ (5.31)	-13.28%
388	04.2129.260.03.00000	Workers' Compensation-HS	\$ 50.00	\$ 17.84	\$ 37.47	\$ (5.31)	-10.62%
389	04.2134.112.02.00000	Nurses Salary-MS	\$ 31,950.00	\$ 8,601.95	\$ 24,023.12	\$ (675.07)	-2.11%
390	04.2134.112.03.00000	Nurses Salary-HS	\$ 39,050.00	\$ 10,513.44	\$ 29,361.49	\$ (824.93)	-2.11%
391	04.2134.112.11.00000	Nurses Salary-FRES	\$ 50,250.00	\$ 21,037.28	\$ 46,197.80	\$ (16,985.08)	-33.80%
392	04.2134.112.12.00000	Nurses Salary-LCS	\$ 52,955.00	\$ 6,758.88	\$ 32,104.76	\$ 14,091.36	26.61%
393	04.2134.211.02.00000	Medical Insurance-MS	\$ 9,665.00	\$ 3,182.58	\$ 7,425.97	\$ (943.55)	-9.76%
394	04.2134.211.03.00000	Medical Insurance-HS	\$ 11,810.00	\$ 3,889.74	\$ 9,076.01	\$ (1,155.75)	-9.79%
395	04.2134.211.11.00000	Medical Insurance-FRES	\$ 21,475.00	\$ 5,465.06	\$ 12,250.14	\$ 3,759.80	17.51%
396	04.2134.211.12.00000	Medical Insurance-LCS	\$ 15,905.00	\$ -	\$ -	\$ 15,905.00	100.00%
397	04.2134.212.02.00000	Dental Insurance-MS	\$ 675.00	\$ 201.60	\$ 470.39	\$ 3.01	0.45%
398	04.2134.212.03.00000	Dental Insurance-HS	\$ 825.00	\$ 246.42	\$ 574.97	\$ 3.61	0.44%
399	04.2134.212.11.00000	Dental Insurance-FRES	\$ 1,495.00	\$ 316.36	\$ 606.48	\$ 572.16	38.27%
400	04.2134.212.12.00000	Dental Insurance-LCS	\$ 870.00	\$ -	\$ -	\$ 870.00	100.00%
401	04.2134.213.02.00000	Life Insurance-MS	\$ 35.00	\$ 8.94	\$ 28.28	\$ (2.22)	-6.34%
402	04.2134.213.03.00000	Life Insurance-HS	\$ 40.00	\$ 10.86	\$ 34.42	\$ (5.28)	-13.20%
403	04.2134.213.11.00000	Life Insurance-FRES	\$ 75.00	\$ 26.40	\$ 62.70	\$ (14.10)	-18.80%
404	04.2134.213.12.00000	Life Insurance-LCS	\$ 70.00	\$ -	\$ -	\$ 70.00	100.00%
405	04.2134.214.02.00000	Disability Insurance-MS	\$ 65.00	\$ 17.88	\$ 56.61	\$ (9.49)	-14.60%
406	04.2134.214.03.00000	Disability Insurance-HS	\$ 80.00	\$ 21.84	\$ 69.17	\$ (11.01)	-13.76%
407	04.2134.214.11.00000	Disability Insurance-FRES	\$ 110.00	\$ 43.24	\$ 105.64	\$ (38.88)	-35.35%

Wilton-Lyndeborough Cooperative School District

General Fund Expenditures 7/1/22 - 11/30/22

							YTD Budget
	Account	Description	Budget	YTD Expenditures	Encumbrances	Balance	% Remaining
408	04.2134.214.12.00000	Disability Insurance-LCS	\$ 110.00	\$ -	\$ -	\$ 110.00	100.00%
409	04.2134.220.02.00000	Social Security-MS	\$ 2,445.00	\$ 594.09	\$ 1,625.00	\$ 225.91	9.24%
410	04.2134.220.03.00000	Social Security-HS	\$ 2,990.00	\$ 726.11	\$ 1,986.09	\$ 277.80	9.29%
411	04.2134.220.11.00000	Social Security-FRES	\$ 3,845.00	\$ 1,503.53	\$ 3,150.57	\$ (809.10)	-21.04%
412	04.2134.220.12.00000	Social Security-LCS	\$ 4,050.00	\$ 517.04	\$ 2,455.97	\$ 1,076.99	26.59%
413	04.2134.232.02.00000	Teacher Retirement-MS	\$ 6,715.00	\$ 1,808.16	\$ 5,049.73	\$ (142.89)	-2.13%
414	04.2134.232.03.00000	Teacher Retirement-HS	\$ 8,210.00	\$ 2,209.90	\$ 6,171.74	\$ (171.64)	-2.09%
415	04.2134.232.11.00000	Teacher Retirement-FRES	\$ 10,565.00	\$ 3,607.89	\$ 9,710.74	\$ (2,753.63)	-26.06%
416	04.2134.232.12.00000	Teacher Retirement-LCS	\$ 11,130.00	\$ -	\$ -	\$ 11,130.00	100.00%
417	04.2134.250.02.00000	Unemployment-MS	\$ 95.00	\$ 27.51	\$ 76.84	\$ (9.35)	-9.84%
418	04.2134.250.03.00000	Unemployment-HS	\$ 115.00	\$ 33.67	\$ 94.01	\$ (12.68)	-11.03%
419	04.2134.250.11.00000	Unemployment-FRES	\$ 165.00	\$ 67.95	\$ 147.82	\$ (50.77)	-30.77%
420	04.2134.250.12.00000	Unemployment-LCS	\$ 175.00	\$ 21.64	\$ 102.78	\$ 50.58	28.90%
421	04.2134.260.02.00000	Workers' Compensation-MS	\$ 80.00	\$ 23.66	\$ 66.07	\$ (9.73)	-12.16%
422	04.2134.260.03.00000	Workers' Compensation-HS	\$ 95.00	\$ 28.91	\$ 80.72	\$ (14.63)	-15.40%
423	04.2134.260.11.00000	Workers' Compensation-FRES	\$ 140.00	\$ 58.36	\$ 126.94	\$ (45.30)	-32.36%
424	04.2134.260.12.00000	Workers' Compensation-LCS	\$ 170.00	\$ 18.60	\$ 88.32	\$ 63.08	37.11%
425	04.2134.323.02.00000	Nurses Cont. Svs-MS	\$ 1.00	\$ -	\$ -	\$ 1.00	100.00%
426	04.2134.323.03.00000	Nurses Cont. Svs-HS	\$ 1.00	\$ -	\$ -	\$ 1.00	100.00%
427	04.2134.323.11.00000	Nurses Cont. Svs-FRES	\$ 1.00	\$ -	\$ -	\$ 1.00	100.00%
428	04.2134.323.12.00000	Nurses Cont. Svs-LCS	\$ 1.00	\$ -	\$ -	\$ 1.00	100.00%
429	04.2134.430.02.00000	Repairs & Maintenance Services-MS	\$ 79.00	\$ -	\$ 69.75	\$ 9.25	11.71%
430	04.2134.430.03.00000	Repairs & Maintenance Services-HS	\$ 96.00	\$ -	\$ 85.25	\$ 10.75	11.20%
431	04.2134.430.11.00000	Repairs & Maintenance Services-FRES	\$ 400.00	\$ 94.00	\$ 250.00	\$ 56.00	14.00%
432	04.2134.430.12.00000	Repairs & Maintenance Services-LCS	\$ 200.00	\$ -	\$ 200.00	\$ -	0.00%
433	04.2134.610.02.00000	General Supplies/Paper-MS	\$ 410.00	\$ 401.45	\$ 929.14	\$ (920.59)	-224.53%
434	04.2134.610.03.00000	General Supplies/Paper-HS	\$ 500.00	\$ 488.21	\$ 1,135.60	\$ (1,123.81)	-224.76%
435	04.2134.610.11.00000	General Supplies/Paper-FRES	\$ 690.00	\$ 558.98	\$ 124.48	\$ 6.54	0.95%
436	04.2134.610.12.00000	General Supplies/Paper-LCS	\$ 565.00	\$ 539.08	\$ -	\$ 25.92	4.59%
437	04.2134.650.02.T0000	Computer Software - MS TECH	\$ 420.00	\$ 376.45	\$ -	\$ 43.55	10.37%
438	04.2134.650.03.T0000	Computer Software - HS TECH	\$ 420.00	\$ 530.88	\$ -	\$ (110.88)	-26.40%
439	04.2134.650.11.T0000	Computer Software - FRES TECH	\$ 420.00	\$ 754.44	\$ -	\$ (334.44)	-79.63%
440	04.2134.650.12.T0000	Computer Software - LCS TECH	\$ 420.00	\$ 180.04	\$ -	\$ 239.96	57.13%
441	04.2134.731.11.00000	New Equipment-FRES	\$ 239.00	\$ -	\$ 227.99	\$ 11.01	4.61%
442	04.2134.731.12.00000	New Equipment-LCS	\$ 345.00	\$ -	\$ -	\$ 345.00	100.00%
443	04.2134.735.12.00000	Replacement Equipment-LCS	\$ 1.00	\$ -	\$ -	\$ 1.00	100.00%
444	04.2134.810.02.00000	Dues & Fees-MS	\$ 68.00	\$ 67.50	\$ -	\$ 0.50	0.74%

Wilton-Lyndeborough Cooperative School District

General Fund Expenditures 7/1/22 - 11/30/22

	Account	Description	Budget	YTD Expenditures	Encumbrances	Balance	YTD Budget % Remaining
445	04.2134.810.03.00000	Dues & Fees-HS	\$ 83.00	\$ 82.50	\$ -	\$ 0.50	0.60%
446	04.2134.810.11.00000	Dues & Fees-FRES	\$ 125.00	\$ -	\$ -	\$ 125.00	100.00%
447	04.2134.810.12.00000	Dues & Fees-LCS	\$ 150.00	\$ -	\$ -	\$ 150.00	100.00%
448	04.2140.112.01.00000	School Psychologist	\$ 73,000.00	\$ 16,765.88	\$ -	\$ 56,234.12	77.03%
449	04.2140.211.01.00000	Medical Insurance-Psych	\$ 23,000.00	\$ -	\$ -	\$ 23,000.00	100.00%
450	04.2140.212.01.00000	Dental Insurance-Psych	\$ 1,500.00	\$ -	\$ -	\$ 1,500.00	100.00%
451	04.2140.213.01.00000	Life Insurance-Psych	\$ 85.00	\$ -	\$ -	\$ 85.00	100.00%
452	04.2140.214.01.00000	LTD Insurance-Psych	\$ 135.00	\$ -	\$ -	\$ 135.00	100.00%
453	04.2140.220.01.00000	FICA Insurance-Psych	\$ 5,585.00	\$ -	\$ -	\$ 5,585.00	100.00%
454	04.2140.232.01.00000	Teacher Retirement	\$ 15,345.00	\$ -	\$ -	\$ 15,345.00	100.00%
455	04.2140.250.01.00000	Unemployment-Psych	\$ 85.00	\$ -	\$ -	\$ 85.00	100.00%
456	04.2140.260.01.00000	Workers' Comp-Psych	\$ 235.00	\$ -	\$ -	\$ 235.00	100.00%
457	04.2142.323.02.00000	Psychological Testing Services-MS	\$ 6,500.00	\$ -	\$ -	\$ 6,500.00	100.00%
458	04.2142.323.03.00000	Psychological Testing Services-HS	\$ 6,500.00	\$ -	\$ -	\$ 6,500.00	100.00%
459	04.2142.323.11.00000	Psychological Testing Services-FRES	\$ 7,500.00	\$ -	\$ -	\$ 7,500.00	100.00%
460	04.2142.323.12.00000	Psychological Testing Services-LCS	\$ 2,750.00	\$ 2,042.25	\$ -	\$ 707.75	25.74%
461	04.2142.610.01.00000	General Supplies/Paper/Tests-SPED	\$ 260.00	\$ -	\$ -	\$ 260.00	100.00%
462	04.2143.321.02.00000	Associate Psychologist - Contracted	\$ -	\$ 134.67	\$ -	\$ (134.67)	...
463	04.2143.321.03.00000	Associate Psychologist - Contracted	\$ -	\$ 164.59	\$ -	\$ (164.59)	...
464	04.2143.610.11.00000	General Supplies/Tests/Paper-FRES	\$ 255.00	\$ 17.85	\$ -	\$ 237.15	93.00%
465	04.2143.610.12.00000	General Supplies/Tests/Paper-LCS	\$ 260.00	\$ -	\$ -	\$ 260.00	100.00%
466	04.2149.112.01.00000	BCBA Other Admin Salary-SPED	\$ 71,575.00	\$ 27,596.20	\$ 44,153.80	\$ (175.00)	-0.24%
467	04.2149.114.02.00000	ABA Therapist-MS	\$ 148,375.00	\$ 41,996.97	\$ 90,205.47	\$ 16,172.56	10.90%
468	04.2149.114.03.00000	ABA Therapist-HS	\$ 34,875.00	\$ 10,035.15	\$ 25,219.25	\$ (379.40)	-1.09%
469	04.2149.114.11.00000	ABA Therapists-FRES	\$ 403,875.00	\$ 124,477.85	\$ 277,630.71	\$ 1,766.44	0.44%
470	04.2149.114.12.00000	ABA Therapist-LCS	\$ 27,895.00	\$ 15,309.00	\$ 36,085.50	\$ (23,499.50)	-84.24%
471	04.2149.211.01.00000	Medical Insurance-SPED	\$ 21,475.00	\$ 7,027.32	\$ 16,396.98	\$ (1,949.30)	-9.08%
472	04.2149.211.02.00000	Mediical Insurance- MS	\$ 24,470.00	\$ 2,168.80	\$ 6,072.64	\$ 16,228.56	66.32%
473	04.2149.211.03.00000	Medical Insurance- HS	\$ 15,905.00	\$ 5,205.06	\$ 12,145.14	\$ (1,445.20)	-9.09%
474	04.2149.211.11.00000	Medical Insurance-FRES	\$ 104,295.00	\$ 42,673.50	\$ 99,570.60	\$ (37,949.10)	-36.39%
475	04.2149.211.12.00000	Medical Insurance-LCS	\$ 2,000.00	\$ -	\$ -	\$ 2,000.00	100.00%
476	04.2149.212.01.00000	BCBA Other Psych Dental-SPED	\$ 1.00	\$ -	\$ -	\$ 1.00	100.00%
477	04.2149.212.02.00000	BCBA/ABA Dental Insurance- MS	\$ 1,495.00	\$ 141.10	\$ 395.08	\$ 958.82	64.14%
478	04.2149.212.03.00000	BCBA/ABA Dental Insurance- HS	\$ 870.00	\$ 259.92	\$ 606.48	\$ 3.60	0.41%
479	04.2149.212.11.00000	BCBA/ABA Dental Insurance- FRES	\$ 9,935.00	\$ 3,067.92	\$ 7,158.40	\$ (291.32)	-2.93%
480	04.2149.212.12.00000	BCBA/ABA Dental Insurance- LCS	\$ 1.00	\$ -	\$ -	\$ 1.00	100.00%
481	04.2149.213.01.00000	Life Insurance	\$ 55.00	\$ 19.80	\$ 46.20	\$ (11.00)	-20.00%

Wilton-Lyndeborough Cooperative School District

General Fund Expenditures 7/1/22 - 11/30/22

	Account	Description	Budget	YTD Expenditures	Encumbrances	Balance	YTD Budget % Remaining
482	04.2149.213.02.00000	Life Insurance- MS	\$ 200.00	\$ 47.91	\$ 117.32	\$ 34.77	17.39%
483	04.2149.213.03.00000	Life Insurance-HS	\$ 50.00	\$ 13.86	\$ 32.34	\$ 3.80	7.60%
484	04.2149.213.11.00000	Life Insurance- FRES	\$ 400.00	\$ 144.66	\$ 337.54	\$ (82.20)	-20.55%
485	04.2149.213.12.00000	Life Insurance-LCS	\$ 50.00	\$ 22.56	\$ 52.64	\$ (25.20)	-50.40%
486	04.2149.214.01.00000	Disability Insurance-SPED	\$ 100.00	\$ 39.72	\$ 92.68	\$ (32.40)	-32.40%
487	04.2149.214.02.00000	Disability Insurance- MS	\$ 210.00	\$ 75.08	\$ 183.82	\$ (48.90)	-23.29%
488	04.2149.214.03.00000	Disability Insurance- HS	\$ 110.00	\$ 21.96	\$ 51.24	\$ 36.80	33.45%
489	04.2149.214.11.00000	Disability Insurance- FRES	\$ 800.00	\$ 236.94	\$ 552.86	\$ 10.20	1.27%
490	04.2149.214.12.00000	Disability Insurance- LCS	\$ 75.00	\$ 28.38	\$ 66.22	\$ (19.60)	-26.13%
491	04.2149.220.01.00000	BCBA Other Psych FICA-SPED	\$ 5,490.00	\$ 2,016.94	\$ 3,174.26	\$ 298.80	5.44%
492	04.2149.220.02.00000	BCBA/ABA FICA - MS	\$ 11,505.00	\$ 3,183.47	\$ 6,818.78	\$ 1,502.75	13.06%
493	04.2149.220.03.00000	BCBA/ABA FICA - HS	\$ 2,670.00	\$ 692.44	\$ 1,753.70	\$ 223.86	8.38%
494	04.2149.220.11.00000	BCBA/ABA FICA - FRES	\$ 30,975.00	\$ 8,827.75	\$ 19,612.70	\$ 2,534.55	8.18%
495	04.2149.220.12.00000	BCBA/ABA FICA - LCS	\$ 2,210.00	\$ 1,171.10	\$ 2,760.46	\$ (1,721.56)	-77.90%
496	04.2149.231.01.00000	Employee Retirement-SPED	\$ 10,065.00	\$ 2,716.00	\$ -	\$ 7,349.00	73.02%
497	04.2149.231.02.00000	BCBA/ABA Employee Retirement -MS	\$ 20,860.00	\$ 5,904.79	\$ 12,682.95	\$ 2,272.26	10.89%
498	04.2149.231.03.00000	BCBA/ABA Employee Retirement - HS	\$ 4,900.00	\$ 1,410.95	\$ 3,545.87	\$ (56.82)	-1.16%
499	04.2149.231.11.00000	BCBA/ABA Employee Retirement - FRES	\$ 56,785.00	\$ 17,501.59	\$ 39,034.94	\$ 248.47	0.44%
500	04.2149.231.12.00000	BCBA/ABA Employee Retirement - LCS	\$ 3,925.00	\$ 2,152.43	\$ 5,073.59	\$ (3,301.02)	-84.10%
501	04.2149.232.01.00000	Teacher Retirement	\$ -	\$ 1,740.21	\$ 9,281.10	\$ (11,021.31)	...
502	04.2149.250.01.00000	Unemployment-SPED	\$ 240.00	\$ 88.30	\$ 141.28	\$ 10.42	4.34%
503	04.2149.250.02.00000	Unemployment - MS	\$ 465.00	\$ 134.39	\$ 288.68	\$ 41.93	9.02%
504	04.2149.250.03.00000	Unemployment - HS	\$ 120.00	\$ 32.09	\$ 80.64	\$ 7.27	6.06%
505	04.2149.250.11.00000	Unemployment - FRES	\$ 1,295.00	\$ 398.39	\$ 888.55	\$ 8.06	0.62%
506	04.2149.250.12.00000	Unemployment - LCS	\$ 95.00	\$ 49.00	\$ 115.50	\$ (69.50)	-73.16%
507	04.2149.260.01.00000	Workers' Compensation-SPED	\$ 195.00	\$ 75.90	\$ 121.44	\$ (2.34)	-1.20%
508	04.2149.260.02.00000	Workers' Compensation-MS	\$ 400.00	\$ 115.48	\$ 248.04	\$ 36.48	9.12%
509	04.2149.260.03.00000	Workers' Compensation-HS	\$ 105.00	\$ 27.58	\$ 69.31	\$ 8.11	7.72%
510	04.2149.260.11.00000	Workers' Compensation-FRES	\$ 1,115.00	\$ 342.22	\$ 763.22	\$ 9.56	0.86%
511	04.2149.260.12.00000	Workers' Compensation-LCS	\$ 85.00	\$ 42.07	\$ 99.17	\$ (56.24)	-66.16%
512	04.2149.580.02.00000	BCBA/ABA Travel/Conference - MS	\$ 500.00	\$ -	\$ -	\$ 500.00	100.00%
513	04.2149.580.03.00000	BCBA/ABA Travel/Conference - HS	\$ 500.00	\$ 215.00	\$ -	\$ 285.00	57.00%
514	04.2149.580.11.00000	BCBA/ABA Travel/Conference - FRES	\$ 1,500.00	\$ 1,444.00	\$ 35.00	\$ 21.00	1.40%
515	04.2149.580.12.00000	BCBA/ABA Travel/Conference - LCS	\$ 750.00	\$ 200.00	\$ -	\$ 550.00	73.33%
516	04.2149.610.02.00000	ABA Therapy Supplies - MS	\$ 1,000.00	\$ 986.18	\$ -	\$ 13.82	1.38%
517	04.2149.610.11.00000	ABA Therapy Supplies - FRES	\$ 1,500.00	\$ 810.89	\$ 121.86	\$ 567.25	37.82%
518	04.2149.610.12.00000	ABA Therapy Supplies - LCS	\$ 1,500.00	\$ 391.65	\$ -	\$ 1,108.35	73.89%

Wilton-Lyndeborough Cooperative School District

General Fund Expenditures 7/1/22 - 11/30/22

	Account	Description	Budget	YTD Expenditures	Encumbrances	Balance	YTD Budget % Remaining
519	04.2152.321.02.00000	S/L Pathologist - Contracted Servic	\$ 20,387.00	\$ 9,021.75	\$ 11,350.25	\$ 15.00	0.07%
520	04.2152.321.03.00000	S/L Pathologist - Contracted Servic	\$ 13,069.00	\$ 6,780.75	\$ 6,287.25	\$ 1.00	0.01%
521	04.2152.321.11.00000	S/L Pathologist - Contracted Servic	\$ 73,708.00	\$ 20,828.50	\$ 52,860.50	\$ 19.00	0.03%
522	04.2152.321.12.00000	S/L Pathologist - Contracted Servic	\$ 20,387.00	\$ 7,562.00	\$ 12,825.00	\$ -	0.00%
523	04.2152.610.11.00000	S/L Path Genl Supplies/Paper-FRES	\$ 1,000.00	\$ 722.65	\$ -	\$ 277.35	27.74%
524	04.2152.610.12.00000	S/L Path Genl Supplies/Paper-LCS	\$ 750.00	\$ -	\$ -	\$ 750.00	100.00%
525	04.2152.641.11.00000	S/L Path Books & Print Media - FRES	\$ 750.00	\$ 309.74	\$ -	\$ 440.26	58.70%
526	04.2153.323.02.00000	Audiological Testing Services-MS	\$ 375.00	\$ -	\$ -	\$ 375.00	100.00%
527	04.2153.323.03.00000	Audiological Testing Services-HS	\$ 375.00	\$ -	\$ -	\$ 375.00	100.00%
528	04.2153.323.11.00000	Audiological Testing Services-FRES	\$ 500.00	\$ -	\$ -	\$ 500.00	100.00%
529	04.2162.323.02.00000	P.T. Services Contracted-MS	\$ 6,796.00	\$ 975.00	\$ 5,821.00	\$ -	0.00%
530	04.2162.323.11.00000	P.T. Services Contracted-FRES	\$ 5,750.00	\$ 1,300.00	\$ 4,450.00	\$ -	0.00%
531	04.2162.323.12.00000	P.T. Services Contracted-LCS	\$ 7,841.00	\$ 1,700.00	\$ 6,141.00	\$ -	0.00%
532	04.2163.321.02.00000	O.T. Services Contracted-MS	\$ 15,683.00	\$ 810.00	\$ 14,850.00	\$ 23.00	0.15%
533	04.2163.321.11.00000	O.T. Services Contracted-FRES	\$ 44,957.00	\$ 11,945.50	\$ 33,010.00	\$ 1.50	0.00%
534	04.2163.321.12.00000	O.T. Services Contracted-LCS	\$ 18,296.00	\$ 7,680.00	\$ 10,560.00	\$ 56.00	0.31%
535	04.2190.321.02.00000	Reading Spec Cont. Svs-MS	\$ 16,205.00	\$ -	\$ 16,200.00	\$ 5.00	0.03%
536	04.2190.321.03.00000	Reading Spec Cont. Svs-HS	\$ 24,047.00	\$ 4,860.00	\$ 19,181.25	\$ 5.75	0.02%
537	04.2190.321.11.00000	Reading Spec Cont. Svs-FRES	\$ 18,296.00	\$ 15,300.00	\$ 4,545.00	\$ (1,549.00)	-8.47%
538	04.2190.323.02.00000	Other Student Support Services-MS	\$ 3,000.00	\$ 312.50	\$ -	\$ 2,687.50	89.58%
539	04.2190.323.03.00000	Other Student Support Services-HS	\$ 1,500.00	\$ 1,084.03	\$ 181.90	\$ 234.07	15.60%
540	04.2190.323.11.00000	Other Student Support Services-FRES	\$ 2,500.00	\$ 1,001.25	\$ 390.00	\$ 1,108.75	44.35%
541	04.2190.323.12.00000	Other Student Support Services-LCS	\$ 1,000.00	\$ 661.26	\$ -	\$ 338.74	33.87%
542	04.2210.240.02.00000	Tuition Reimbursement-MS	\$ 4,500.00	\$ 541.26	\$ -	\$ 3,958.74	87.97%
543	04.2210.240.03.00000	Tuition Reimbursement-HS	\$ 5,500.00	\$ 661.54	\$ -	\$ 4,838.46	87.97%
544	04.2210.240.11.00000	Tuition Reimbursement-FRES	\$ 6,000.00	\$ 5,438.60	\$ -	\$ 561.40	9.36%
545	04.2210.240.12.00000	Tuition Reimbursement-LCS	\$ 3,000.00	\$ -	\$ -	\$ 3,000.00	100.00%
546	04.2210.290.02.00000	Staff Development-teachers-MS	\$ 5,625.00	\$ 332.55	\$ 315.00	\$ 4,977.45	88.49%
547	04.2210.290.03.00000	Staff Development-teachers-HS	\$ 6,875.00	\$ 406.45	\$ 385.00	\$ 6,083.55	88.49%
548	04.2210.290.11.00000	Staff Development-teachers-FRES	\$ 10,000.00	\$ 1,256.20	\$ 274.03	\$ 8,469.77	84.70%
549	04.2210.290.12.00000	Staff Development-teachers-LCS	\$ 1,200.00	\$ -	\$ -	\$ 1,200.00	100.00%
550	04.2210.291.11.00000	Staff Development-support-FRES	\$ 600.00	\$ -	\$ -	\$ 600.00	100.00%
551	04.2210.291.12.00000	Staff Development-support-LCS	\$ 1,000.00	\$ -	\$ -	\$ 1,000.00	100.00%
552	04.2210.321.02.00000	Alt 4 Certification - Contracted -	\$ 450.00	\$ -	\$ -	\$ 450.00	100.00%
553	04.2210.321.03.00000	Alt 4 Certification - Contracted -	\$ 550.00	\$ -	\$ -	\$ 550.00	100.00%
554	04.2212.110.01.00000	Curriculum Coordinator Salaries	\$ 71,750.00	\$ 29,832.58	\$ 55,217.37	\$ (13,299.95)	-18.54%
555	04.2212.110.11.00000	Professional Compensation for PD-FR	\$ -	\$ 1,585.35	\$ -	\$ (1,585.35)	...

Wilton-Lyndeborough Cooperative School District

General Fund Expenditures 7/1/22 - 11/30/22

	Account	Description	Budget	YTD Expenditures	Encumbrances	Balance	YTD Budget % Remaining
556	04.2212.211.01.00000	Curriculum Coordinator Medical Insu	\$ -	\$ 45.00	\$ 105.00	\$ (150.00)	...
557	04.2212.212.01.00000	Curriculum Coordinator Dental Ins	\$ -	\$ 169.32	\$ 395.08	\$ (564.40)	...
558	04.2212.213.01.00000	Curriculum Coordinator Life Insuran	\$ -	\$ 19.80	\$ 46.20	\$ (66.00)	...
559	04.2212.214.01.00000	Curriculum Coordinator Disability I	\$ -	\$ 34.92	\$ 81.48	\$ (116.40)	...
560	04.2212.220.01.00000	Curriculum Coordinator FICA	\$ 5,490.00	\$ 2,282.22	\$ 4,224.15	\$ (1,016.37)	-18.51%
561	04.2212.220.02.00000	FICA Instr. & Curriculum Developmen	\$ -	\$ 57.03	\$ -	\$ (57.03)	...
562	04.2212.220.03.00000	FICA Instr. & Curriculum Developmen	\$ -	\$ 219.20	\$ -	\$ (219.20)	...
563	04.2212.220.11.00000	FICA Instr. & Curriculum Developmen	\$ -	\$ 157.28	\$ -	\$ (157.28)	...
564	04.2212.220.12.00000	FICA Instr. & Curriculum Developmen	\$ -	\$ 17.06	\$ -	\$ (17.06)	...
565	04.2212.232.01.00000	Curriculum Coordinator Tchr Retirem	\$ -	\$ 4,158.28	\$ 11,606.70	\$ (15,764.98)	...
566	04.2212.232.02.00000	Teacher Retirement-MS	\$ -	\$ 157.66	\$ -	\$ (157.66)	...
567	04.2212.232.03.00000	Teacher Retirement-HS	\$ -	\$ 525.51	\$ -	\$ (525.51)	...
568	04.2212.232.11.00000	Teacher Retirement-FRES	\$ -	\$ 438.34	\$ -	\$ (438.34)	...
569	04.2212.232.12.00000	Teacher Retirement-LCS	\$ -	\$ 52.55	\$ -	\$ (52.55)	...
570	04.2212.250.01.00000	Curriculum Coordinator Unemployment	\$ 235.00	\$ 95.44	\$ 176.64	\$ (37.08)	-15.78%
571	04.2212.250.02.00000	Unemployment Compensation	\$ -	\$ 2.40	\$ -	\$ (2.40)	...
572	04.2212.250.03.00000	Unemployment Compensation	\$ -	\$ 9.20	\$ -	\$ (9.20)	...
573	04.2212.250.11.00000	Unemployment Compensation	\$ -	\$ 6.67	\$ -	\$ (6.67)	...
574	04.2212.250.12.00000	Unemployment Compensation	\$ -	\$ 0.80	\$ -	\$ (0.80)	...
575	04.2212.260.01.00000	Curriculum Coord Workers' Compensat	\$ 195.00	\$ 82.01	\$ 151.84	\$ (38.85)	-19.92%
576	04.2212.260.02.00000	Worker's Compensation-MS	\$ -	\$ 2.05	\$ -	\$ (2.05)	...
577	04.2212.260.03.00000	Workers' Compensation-HS	\$ -	\$ 7.89	\$ -	\$ (7.89)	...
578	04.2212.260.11.00000	Workers' Compensation-FRES	\$ -	\$ 5.74	\$ -	\$ (5.74)	...
579	04.2212.260.12.00000	Workers' Compensation-LCS	\$ -	\$ 0.69	\$ -	\$ (0.69)	...
580	04.2212.290.01.00000	Curriculum Coord Professional Devel	\$ 1,500.00	\$ 1,500.00	\$ -	\$ -	0.00%
581	04.2212.290.02.00000	Instr. & Curriculum Development-MS	\$ 750.00	\$ 750.00	\$ -	\$ -	0.00%
582	04.2212.290.03.00000	Instr. & Curriculum Development-HS	\$ 1,750.00	\$ 2,875.00	\$ -	\$ (1,125.00)	-64.29%
583	04.2212.290.11.00000	Instr. & Curriculum Development-FRE	\$ 1,500.00	\$ 500.00	\$ -	\$ 1,000.00	66.67%
584	04.2212.290.12.00000	Instr. & Curriculum Development-LCS	\$ 750.00	\$ 250.00	\$ -	\$ 500.00	66.67%
585	04.2212.321.01.00000	Curriculum Coordinator Cont. Serv	\$ 1.00	\$ -	\$ -	\$ 1.00	100.00%
586	04.2212.322.02.00000	Prof. Svcs. for Inst. Prog. Improv	\$ 2,000.00	\$ -	\$ -	\$ 2,000.00	100.00%
587	04.2212.322.03.00000	Prof. Services for PD - HS	\$ 2,000.00	\$ -	\$ -	\$ 2,000.00	100.00%
588	04.2212.322.11.00000	Prof. Services for PD - FRES	\$ 10,000.00	\$ -	\$ -	\$ 10,000.00	100.00%
589	04.2212.322.12.00000	Prof. Services for PD - LCS	\$ 2,000.00	\$ -	\$ -	\$ 2,000.00	100.00%
590	04.2212.580.01.00000	Travel/Conferences - Curriculum Co	\$ 1,500.00	\$ 41.30	\$ 370.00	\$ 1,088.70	72.58%
591	04.2212.610.01.00000	Curriculum Coordinator Supplies	\$ 200.00	\$ -	\$ -	\$ 200.00	100.00%
592	04.2212.649.01.00000	Curriculum Coord Professional Books	\$ 300.00	\$ -	\$ -	\$ 300.00	100.00%

Wilton-Lyndeborough Cooperative School District

General Fund Expenditures 7/1/22 - 11/30/22

	Account	Description	Budget	YTD Expenditures	Encumbrances	Balance	YTD Budget % Remaining
593	04.2212.649.02.00000	Professional Books & Publications-M	\$ 300.00	\$ -	\$ -	\$ 300.00	100.00%
594	04.2212.649.03.00000	Professional Books & Publications-H	\$ 300.00	\$ -	\$ -	\$ 300.00	100.00%
595	04.2212.810.01.00000	Curriculum Coord Dues and Fees	\$ 1,200.00	\$ 1,084.00	\$ -	\$ 116.00	9.67%
596	04.2222.112.02.00000	Media Generalist & Specialist-MS	\$ 20,925.00	\$ 5,633.67	\$ 15,291.39	\$ (0.06)	0.00%
597	04.2222.112.03.00000	Media Generalist & Specialist-HS	\$ 25,575.00	\$ 6,885.55	\$ 18,689.39	\$ 0.06	0.00%
598	04.2222.112.11.00000	Media Generalist & Specialist-FRES	\$ 48,000.00	\$ 13,048.05	\$ 35,076.95	\$ (125.00)	-0.26%
599	04.2222.211.02.00000	Medical Insurance-MS	\$ 7,160.00	\$ 2,342.28	\$ 5,465.32	\$ (647.60)	-9.04%
600	04.2222.211.03.00000	Medical Insurance-HS	\$ 8,750.00	\$ 2,862.78	\$ 6,679.82	\$ (792.60)	-9.06%
601	04.2222.211.11.00000	Medical Insurance-FRES	\$ 7,955.00	\$ 2,647.56	\$ 6,177.54	\$ (870.10)	-10.94%
602	04.2222.212.02.00000	Dental Insurance-MS	\$ 390.00	\$ 116.94	\$ 272.86	\$ 0.20	0.05%
603	04.2222.212.03.00000	Dental Insurance-HS	\$ 480.00	\$ 142.98	\$ 333.62	\$ 3.40	0.71%
604	04.2222.212.11.00000	Dental Insurance-FRES	\$ 565.00	\$ 169.32	\$ 395.16	\$ 0.52	0.09%
605	04.2222.213.02.00000	Life Insurance-MS	\$ 30.00	\$ 8.94	\$ 28.28	\$ (7.22)	-24.07%
606	04.2222.213.03.00000	Life Insurance-HS	\$ 38.00	\$ 10.86	\$ 34.42	\$ (7.28)	-19.16%
607	04.2222.213.11.00000	Life Insurance-FRES	\$ 70.00	\$ 19.80	\$ 62.70	\$ (12.50)	-17.86%
608	04.2222.214.02.00000	Disability Insurance-MS	\$ 45.00	\$ 13.20	\$ 41.78	\$ (9.98)	-22.18%
609	04.2222.214.03.00000	Disability Insurance-HS	\$ 52.00	\$ 16.08	\$ 50.94	\$ (15.02)	-28.88%
610	04.2222.214.11.00000	Disability Insurance-FRES	\$ 100.00	\$ 30.24	\$ 95.76	\$ (26.00)	-26.00%
611	04.2222.220.02.00000	Social Security-MS	\$ 1,600.00	\$ 398.48	\$ 1,065.65	\$ 135.87	8.49%
612	04.2222.220.03.00000	Social Security-HS	\$ 1,955.00	\$ 487.04	\$ 1,302.61	\$ 165.35	8.46%
613	04.2222.220.11.00000	Social Security-FRES	\$ 3,675.00	\$ 964.21	\$ 2,574.18	\$ 136.61	3.72%
614	04.2222.232.02.00000	Teacher Retirement-MS	\$ 4,400.00	\$ 1,184.19	\$ 3,214.23	\$ 1.58	0.04%
615	04.2222.232.03.00000	Teacher Retirement-HS	\$ 5,375.00	\$ 1,447.33	\$ 3,928.47	\$ (0.80)	-0.01%
616	04.2222.232.11.00000	Teacher Retirement-FRES	\$ 10,090.00	\$ 2,742.70	\$ 7,373.17	\$ (25.87)	-0.26%
617	04.2222.250.02.00000	Unemployment-MS	\$ 70.00	\$ 18.01	\$ 48.88	\$ 3.11	4.44%
618	04.2222.250.03.00000	Unemployment-HS	\$ 85.00	\$ 22.05	\$ 59.84	\$ 3.11	3.66%
619	04.2222.250.11.00000	Unemployment-FRES	\$ 155.00	\$ 41.77	\$ 112.28	\$ 0.95	0.61%
620	04.2222.260.02.00000	Workers' Compensation-MS	\$ 60.00	\$ 15.47	\$ 42.01	\$ 2.52	4.20%
621	04.2222.260.03.00000	Workers' Compensation-HS	\$ 70.00	\$ 18.93	\$ 51.42	\$ (0.35)	-0.50%
622	04.2222.260.11.00000	Workers' Compensation-FRES	\$ 135.00	\$ 35.89	\$ 96.49	\$ 2.62	1.94%
623	04.2222.430.02.00000	Repairs & Maintenance Services-MS	\$ 45.00	\$ 32.46	\$ -	\$ 12.54	27.87%
624	04.2222.430.03.00000	Repairs & Maintenance Services-HS	\$ 55.00	\$ 39.67	\$ -	\$ 15.33	27.87%
625	04.2222.610.02.00000	General Supplies/Paper-MS	\$ 79.00	\$ 78.66	\$ -	\$ 0.34	0.43%
626	04.2222.610.03.00000	General Supplies/Paper-HS	\$ 96.00	\$ 96.14	\$ -	\$ (0.14)	-0.15%
627	04.2222.610.11.00000	General Supplies/Paper-FRES	\$ 193.00	\$ 187.68	\$ -	\$ 5.32	2.76%
628	04.2222.641.02.00000	Books & Other Printed Media-MS	\$ 2,129.00	\$ 978.70	\$ 1,190.19	\$ (39.89)	-1.87%
629	04.2222.641.03.00000	Books & Other Printed Media-HS	\$ 2,601.00	\$ 671.37	\$ 1,979.49	\$ (49.86)	-1.92%

Wilton-Lyndeborough Cooperative School District

General Fund Expenditures 7/1/22 - 11/30/22

							YTD Budget
	Account	Description	Budget	YTD Expenditures	Encumbrances	Balance	% Remaining
630	04.2222.641.11.00000	Books & Other Printed Media-FRES	\$ 1,500.00	\$ 797.97	\$ -	\$ 702.03	46.80%
631	04.2222.649.02.00000	Other Information Resources-MS	\$ 2,177.00	\$ 450.00	\$ 1,670.91	\$ 56.09	2.58%
632	04.2222.649.03.00000	Other Information Resources-HS	\$ 2,661.00	\$ 550.00	\$ 2,121.49	\$ (10.49)	-0.39%
633	04.2222.649.11.00000	Other Information Resources-FRES	\$ 176.00	\$ -	\$ -	\$ 176.00	100.00%
634	04.2222.650.02.00000	Computer Software-MS	\$ 1.00	\$ -	\$ -	\$ 1.00	100.00%
635	04.2222.650.02.T0000	Computer Software - MS TECH	\$ 355.00	\$ -	\$ 352.20	\$ 2.80	0.79%
636	04.2222.650.03.00000	Computer Software-HS	\$ 1.00	\$ -	\$ -	\$ 1.00	100.00%
637	04.2222.650.03.T0000	Computer Software - HS TECH	\$ 430.00	\$ 29.44	\$ 300.02	\$ 100.54	23.38%
638	04.2222.650.11.T0000	Computer Software - FRES TECH	\$ 785.00	\$ -	\$ 652.22	\$ 132.78	16.91%
639	04.2222.735.03.00000	Replacement Equipment-HS	\$ 1.00	\$ -	\$ -	\$ 1.00	100.00%
640	04.2222.810.02.00000	Dues & Fees-MS	\$ 23.00	\$ -	\$ 11.25	\$ 11.75	51.09%
641	04.2222.810.03.00000	Dues & Fees-HS	\$ 27.00	\$ -	\$ 13.75	\$ 13.25	49.07%
642	04.2311.112.01.00000	School Board Clerk - SAU	\$ 2,785.00	\$ 1,329.62	\$ 485.81	\$ 969.57	34.81%
643	04.2311.120.01.00000	School Board Members - SAU	\$ 1,900.00	\$ -	\$ -	\$ 1,900.00	100.00%
644	04.2311.220.01.00000	Social Security - SAU	\$ 355.00	\$ 101.42	\$ 37.02	\$ 216.56	61.00%
645	04.2311.231.01.00000	Employee Retirement - SAU	\$ 390.00	\$ 186.93	\$ 68.30	\$ 134.77	34.56%
646	04.2311.250.01.00000	Unemployment Compensation	\$ 5.00	\$ 4.27	\$ 1.56	\$ (0.83)	-16.60%
647	04.2311.260.01.00000	Workers' Compensation	\$ 15.00	\$ 3.65	\$ 1.34	\$ 10.01	66.73%
648	04.2313.120.01.00000	School District Treasurer - SAU	\$ 3,500.00	\$ -	\$ -	\$ 3,500.00	100.00%
649	04.2313.220.01.00000	Social Security - SAU	\$ 265.00	\$ -	\$ -	\$ 265.00	100.00%
650	04.2313.250.01.00000	Unemployment Compensation	\$ 15.00	\$ -	\$ -	\$ 15.00	100.00%
651	04.2313.260.01.00000	Workers' Compensation	\$ 15.00	\$ -	\$ -	\$ 15.00	100.00%
652	04.2313.580.01.00000	Travel/Conf. - Treasurer	\$ 100.00	\$ -	\$ -	\$ 100.00	100.00%
653	04.2313.810.01.00000	School District Treasurer - Dues an	\$ 50.00	\$ -	\$ -	\$ 50.00	100.00%
654	04.2314.120.01.00000	Moderators Ballot Clerks - SAU	\$ 300.00	\$ -	\$ -	\$ 300.00	100.00%
655	04.2319.319.01.00000	Supervisors/Town	\$ 1.00	\$ -	\$ -	\$ 1.00	100.00%
656	04.2319.330.01.00000	Professional Serivces- Staff Mgt	\$ 1.00	\$ -	\$ -	\$ 1.00	100.00%
657	04.2319.534.01.00000	School Board Postage	\$ 550.00	\$ -	\$ -	\$ 550.00	100.00%
658	04.2319.540.01.00000	School Board Advertising	\$ 600.00	\$ -	\$ -	\$ 600.00	100.00%
659	04.2319.550.01.00000	School Board Printing and Binding	\$ 850.00	\$ -	\$ -	\$ 850.00	100.00%
660	04.2319.610.01.00000	School Board General Supplies/Paper	\$ 150.00	\$ -	\$ -	\$ 150.00	100.00%
661	04.2319.810.01.00000	School Board Dues and Fees	\$ 3,300.00	\$ 3,195.19	\$ -	\$ 104.81	3.18%
662	04.2319.890.01.00000	School Board Miscellaneous	\$ 1,700.00	\$ -	\$ -	\$ 1,700.00	100.00%
663	04.2321.112.01.00000	Superintendent Svs-SAU	\$ 173,485.00	\$ 67,540.70	\$ 108,065.30	\$ (2,121.00)	-1.22%
664	04.2321.211.01.00000	Medical Insurance-SAU	\$ 4,000.00	\$ 1,200.00	\$ 2,800.00	\$ -	0.00%
665	04.2321.212.01.00000	Dental Insurance-SAU	\$ 870.00	\$ 259.92	\$ 606.48	\$ 3.60	0.41%
666	04.2321.213.01.00000	Life Insurance-SAU	\$ 185.00	\$ 63.36	\$ 147.84	\$ (26.20)	-14.16%

Wilton-Lyndeborough Cooperative School District

General Fund Expenditures 7/1/22 - 11/30/22

							YTD Budget
	Account	Description	Budget	YTD Expenditures	Encumbrances	Balance	% Remaining
667	04.2321.214.01.00000	Disability Insurance-SAU	\$ 350.00	\$ 108.78	\$ 253.82	\$ (12.60)	-3.60%
668	04.2321.220.01.00000	Social Security-SAU	\$ 13,580.00	\$ 5,264.99	\$ 8,472.93	\$ (157.92)	-1.16%
669	04.2321.231.01.00000	Employee Retirement-SAU	\$ 32,645.00	\$ 9,496.20	\$ 15,193.95	\$ 7,954.85	24.37%
670	04.2321.250.01.00000	Unemployment-SAU	\$ 575.00	\$ 219.94	\$ 354.72	\$ 0.34	0.06%
671	04.2321.260.01.00000	Workers' Compensation-SAU	\$ 500.00	\$ 188.97	\$ 304.68	\$ 6.35	1.27%
672	04.2321.290.01.00000	Professional Dev - Tuition-SAU	\$ 2,800.00	\$ 2,395.00	\$ -	\$ 405.00	14.46%
673	04.2321.330.01.00000	Professional Services (Legal)-SAU	\$ 15,000.00	\$ 1,347.50	\$ 990.00	\$ 12,662.50	84.42%
674	04.2321.534.01.00000	Postage-SAU	\$ 1,000.00	\$ -	\$ -	\$ 1,000.00	100.00%
675	04.2321.540.01.00000	Ads & Notices-SAU	\$ 3,700.00	\$ 3,060.40	\$ 184.00	\$ 455.60	12.31%
676	04.2321.550.01.00000	Printing-SAU	\$ 110.00	\$ -	\$ -	\$ 110.00	100.00%
677	04.2321.580.01.00000	Travel & Conferences - SAU	\$ 1,200.00	\$ -	\$ -	\$ 1,200.00	100.00%
678	04.2321.610.01.00000	General Supplies-SAU	\$ 1,200.00	\$ 69.42	\$ -	\$ 1,130.58	94.22%
679	04.2321.650.01.00000	Computer Software-SAU	\$ 1.00	\$ -	\$ -	\$ 1.00	100.00%
680	04.2321.650.01.T0000	Computer Software-SAU TECH	\$ 8,250.00	\$ 2,603.35	\$ 2,126.15	\$ 3,520.50	42.67%
681	04.2321.810.01.00000	Dues and Fees-SAU	\$ 1,724.00	\$ 1,685.00	\$ -	\$ 39.00	2.26%
682	04.2321.890.01.00000	Miscellaneous-SAU	\$ 2,700.00	\$ 572.88	\$ 42.50	\$ 2,084.62	77.21%
683	04.2332.112.01.00000	Administration Wages-SPED	\$ 133,510.00	\$ 49,236.48	\$ 85,904.72	\$ (1,631.20)	-1.22%
684	04.2332.211.01.00000	Medical Insurance-SPED	\$ 17,905.00	\$ 5,805.06	\$ 13,545.14	\$ (1,445.20)	-8.07%
685	04.2332.212.01.00000	Dental Insurance-SPED	\$ 2,365.00	\$ 519.84	\$ 1,212.96	\$ 632.20	26.73%
686	04.2332.213.01.00000	Life Insurance-SPED	\$ 150.00	\$ 53.46	\$ 124.74	\$ (28.20)	-18.80%
687	04.2332.214.01.00000	Disability Insurance-SPED	\$ 240.00	\$ 84.12	\$ 196.28	\$ (40.40)	-16.83%
688	04.2332.220.01.00000	Social Security-SPED	\$ 10,365.00	\$ 3,844.57	\$ 6,347.75	\$ 172.68	1.67%
689	04.2332.231.01.00000	Employee Retirement-SPED	\$ 4,870.00	\$ 1,878.64	\$ 3,525.36	\$ (534.00)	-10.97%
690	04.2332.232.01.00000	Teacher Retirement	\$ 20,820.00	\$ 7,991.60	\$ 12,786.58	\$ 41.82	0.20%
691	04.2332.250.01.00000	Unemployment-SPED	\$ 440.00	\$ 166.40	\$ 279.45	\$ (5.85)	-1.33%
692	04.2332.260.01.00000	Workers' Compensation-SPED	\$ 400.00	\$ 142.88	\$ 240.00	\$ 17.12	4.28%
693	04.2332.290.01.00000	Professional Development-SPED	\$ 2,000.00	\$ -	\$ 700.00	\$ 1,300.00	65.00%
694	04.2332.330.01.00000	Professional Services (Legal)-SPED	\$ 5,000.00	\$ 143.52	\$ 230.88	\$ 4,625.60	92.51%
695	04.2332.534.01.00000	Postage-SPED	\$ 500.00	\$ -	\$ -	\$ 500.00	100.00%
696	04.2332.540.01.00000	Advertising-SPED	\$ 431.00	\$ 604.00	\$ -	\$ (173.00)	-40.14%
697	04.2332.580.01.00000	Travel/Conferences - SPED Admin	\$ 2,000.00	\$ 555.00	\$ -	\$ 1,445.00	72.25%
698	04.2332.610.01.00000	General Supplies/Paper-SPED	\$ 500.00	\$ 142.30	\$ -	\$ 357.70	71.54%
699	04.2332.810.01.00000	Dues and Fees-SPED	\$ 200.00	\$ -	\$ -	\$ 200.00	100.00%
700	04.2410.113.02.00000	Principal Salaries-MS	\$ 76,500.00	\$ 30,548.00	\$ 48,876.82	\$ (2,924.82)	-3.82%
701	04.2410.113.03.00000	Principal Salaries-HS	\$ 92,750.00	\$ 37,886.60	\$ 59,738.58	\$ (4,875.18)	-5.26%
702	04.2410.113.11.00000	Principal Salaries-FRES	\$ 101,475.00	\$ 39,403.80	\$ 116,334.66	\$ (54,263.46)	-53.47%
703	04.2410.113.12.00000	Principal Salaries-LCS	\$ 1.00	\$ -	\$ -	\$ 1.00	100.00%

Wilton-Lyndeborough Cooperative School District

General Fund Expenditures 7/1/22 - 11/30/22

							YTD Budget
	Account	Description	Budget	YTD Expenditures	Encumbrances	Balance	% Remaining
704	04.2410.211.02.00000	Principal Medical- MS	\$ 16,820.00	\$ 5,504.58	\$ 12,843.97	\$ (1,528.55)	-9.09%
705	04.2410.211.03.00000	Principal Medical-HS	\$ 20,560.00	\$ 6,727.80	\$ 15,698.15	\$ (1,865.95)	-9.08%
706	04.2410.211.11.00000	Principal Medical-FRES	\$ 20,535.00	\$ 4,562.46	\$ 10,645.74	\$ 5,326.80	25.94%
707	04.2410.211.12.00000	Principal Medical-LCS	\$ 1.00	\$ -	\$ -	\$ 1.00	100.00%
708	04.2410.212.02.00000	Dental Insurance-MS	\$ 1,065.00	\$ 318.54	\$ 743.25	\$ 3.21	0.30%
709	04.2410.212.03.00000	Dental Insurance-HS	\$ 1,300.00	\$ 389.40	\$ 908.59	\$ 2.01	0.15%
710	04.2410.212.11.00000	Dental Insurance-FRES	\$ 1,495.00	\$ 314.07	\$ 552.33	\$ 628.60	42.05%
711	04.2410.212.12.00000	Dental Insurance-LCS	\$ 1.00	\$ -	\$ -	\$ 1.00	100.00%
712	04.2410.213.02.00000	Life Insurance-MS	\$ 100.00	\$ 32.04	\$ 74.76	\$ (6.80)	-6.80%
713	04.2410.213.03.00000	Life Insurance-HS	\$ 125.00	\$ 39.24	\$ 91.56	\$ (5.80)	-4.64%
714	04.2410.213.11.00000	Life Insurance-FRES	\$ 110.00	\$ 39.60	\$ 92.40	\$ (22.00)	-20.00%
715	04.2410.213.12.00000	Life Insurance-LCS	\$ 1.00	\$ -	\$ -	\$ 1.00	100.00%
716	04.2410.214.02.00000	Disability Insurance-MS	\$ 155.00	\$ 50.04	\$ 116.76	\$ (11.80)	-7.61%
717	04.2410.214.03.00000	Disability Insurance-HS	\$ 190.00	\$ 61.14	\$ 142.66	\$ (13.80)	-7.26%
718	04.2410.214.11.00000	Disability Insurance-FRES	\$ 165.00	\$ 64.56	\$ 150.64	\$ (50.20)	-30.42%
719	04.2410.214.12.00000	Disability Insurance-LCS	\$ 1.00	\$ -	\$ -	\$ 1.00	100.00%
720	04.2410.220.02.00000	Social Security-MS	\$ 5,855.00	\$ 2,258.01	\$ 3,561.95	\$ 35.04	0.60%
721	04.2410.220.03.00000	Social Security-HS	\$ 7,095.00	\$ 2,801.96	\$ 4,353.32	\$ (60.28)	-0.85%
722	04.2410.220.11.00000	Social Security-FRES	\$ 7,765.00	\$ 2,955.14	\$ 8,740.54	\$ (3,930.68)	-50.62%
723	04.2410.220.12.00000	Social Security-LCS	\$ 1.00	\$ -	\$ -	\$ 1.00	100.00%
724	04.2410.232.02.00000	Teacher Retirement-MS	\$ 16,075.00	\$ 6,421.30	\$ 10,274.08	\$ (620.38)	-3.86%
725	04.2410.232.03.00000	Teacher Retirement-HS	\$ 19,495.00	\$ 7,848.10	\$ 12,556.97	\$ (910.07)	-4.67%
726	04.2410.232.11.00000	Teacher Retirement-FRES	\$ 21,370.00	\$ 8,282.70	\$ 24,453.60	\$ (11,366.30)	-53.19%
727	04.2410.232.12.00000	Teacher Retirement-LCS	\$ 1.00	\$ -	\$ -	\$ 1.00	100.00%
728	04.2410.250.02.00000	Unemployment-MS	\$ 260.00	\$ 97.80	\$ 156.48	\$ 5.72	2.20%
729	04.2410.250.03.00000	Unemployment-HS	\$ 300.00	\$ 121.26	\$ 191.20	\$ (12.46)	-4.15%
730	04.2410.250.11.00000	Unemployment-FRES	\$ 335.00	\$ 126.10	\$ 372.31	\$ (163.41)	-48.78%
731	04.2410.250.12.00000	Unemployment-LCS	\$ 1.00	\$ -	\$ -	\$ 1.00	100.00%
732	04.2410.260.02.00000	Workers' Compensation-MS	\$ 215.00	\$ 84.00	\$ 134.40	\$ (3.40)	-1.58%
733	04.2410.260.03.00000	Workers' Compensation-HS	\$ 260.00	\$ 104.11	\$ 164.16	\$ (8.27)	-3.18%
734	04.2410.260.11.00000	Workers' Compensation-FRES	\$ 275.00	\$ 108.30	\$ 319.83	\$ (153.13)	-55.68%
735	04.2410.260.12.00000	Workers' Compensation-LCS	\$ 1.00	\$ -	\$ -	\$ 1.00	100.00%
736	04.2410.290.01.00000	Professional Dev - School Admin	\$ 4,500.00	\$ -	\$ -	\$ 4,500.00	100.00%
737	04.2410.534.02.00000	Postage-MS	\$ 960.00	\$ 41.85	\$ 125.55	\$ 792.60	82.56%
738	04.2410.534.03.00000	Postage-HS	\$ 1,240.00	\$ 51.15	\$ 153.45	\$ 1,035.40	83.50%
739	04.2410.534.11.00000	Postage-FRES	\$ 1,482.00	\$ 93.00	\$ 279.00	\$ 1,110.00	74.90%
740	04.2410.534.12.00000	Postage-LCS	\$ 296.00	\$ -	\$ -	\$ 296.00	100.00%

Wilton-Lyndeborough Cooperative School District

General Fund Expenditures 7/1/22 - 11/30/22

	Account	Description	Budget	YTD Expenditures	Encumbrances	Balance	YTD Budget % Remaining
741	04.2410.550.02.00000	Printing-MS	\$ 381.00	\$ -	\$ -	\$ 381.00	100.00%
742	04.2410.550.03.00000	Printing-HS	\$ 427.00	\$ -	\$ -	\$ 427.00	100.00%
743	04.2410.550.11.00000	Printing-FRES	\$ 500.00	\$ -	\$ -	\$ 500.00	100.00%
744	04.2410.580.02.00000	Travel/Conferences-MS	\$ 2,700.00	\$ 891.09	\$ -	\$ 1,808.91	67.00%
745	04.2410.580.03.00000	Travel/Conferences-HS	\$ 3,300.00	\$ 1,186.04	\$ -	\$ 2,113.96	64.06%
746	04.2410.580.11.00000	Travel/Conferences-FRES	\$ 2,700.00	\$ -	\$ -	\$ 2,700.00	100.00%
747	04.2410.580.12.00000	Travel/Conferences-LCS	\$ 600.00	\$ 49.14	\$ 550.86	\$ -	0.00%
748	04.2410.610.02.00000	General Supplies/Paper-MS	\$ 1,901.00	\$ 165.98	\$ 239.02	\$ 1,496.00	78.70%
749	04.2410.610.03.00000	General Supplies/Paper-HS	\$ 2,324.00	\$ 202.88	\$ 292.12	\$ 1,829.00	78.70%
750	04.2410.610.11.00000	General Supplies/Paper-FRES	\$ 4,000.00	\$ 461.57	\$ 3,499.00	\$ 39.43	0.99%
751	04.2410.610.12.00000	General Supplies/Paper-LCS	\$ 760.00	\$ 699.63	\$ 15.52	\$ 44.85	5.90%
752	04.2410.650.02.T0000	Computer Software - MS TECH	\$ 6,770.00	\$ 3,699.12	\$ -	\$ 3,070.88	45.36%
753	04.2410.650.03.T0000	Computer Software - HS TECH	\$ 4,925.00	\$ 581.44	\$ -	\$ 4,343.56	88.19%
754	04.2410.650.11.T0000	Computer Software - FRES TECH	\$ 12,730.00	\$ 22.08	\$ -	\$ 12,707.92	99.83%
755	04.2410.650.12.T0000	Computer Software - LCS TECH	\$ 3,680.00	\$ 603.52	\$ -	\$ 3,076.48	83.60%
756	04.2410.810.02.00000	Fees & Dues-MS	\$ 2,944.00	\$ 2,467.35	\$ -	\$ 476.65	16.19%
757	04.2410.810.03.00000	Fees & Dues-HS	\$ 3,599.00	\$ 3,015.65	\$ -	\$ 583.35	16.21%
758	04.2410.810.11.00000	Fees & Dues-FRES	\$ 795.00	\$ 819.00	\$ -	\$ (24.00)	-3.02%
759	04.2410.890.02.00000	Reg Ed - Misc MS	\$ 475.00	\$ 139.18	\$ -	\$ 335.82	70.70%
760	04.2410.890.03.00000	Reg Ed - Misc HS	\$ 525.00	\$ 152.17	\$ -	\$ 372.83	71.02%
761	04.2410.890.11.00000	Reg Ed - Misc FRES	\$ 500.00	\$ 48.19	\$ 500.00	\$ (48.19)	-9.64%
762	04.2411.114.02.00000	Secretarial Salaries-MS	\$ 34,095.00	\$ 12,128.74	\$ 23,071.84	\$ (1,105.58)	-3.24%
763	04.2411.114.03.00000	Secretarial Salaries-HS	\$ 41,670.00	\$ 14,861.74	\$ 28,234.40	\$ (1,426.14)	-3.42%
764	04.2411.114.11.00000	Secretarial Salaries-FRES	\$ 63,080.00	\$ 21,468.66	\$ 42,216.46	\$ (605.12)	-0.96%
765	04.2411.114.12.00000	Secretarial Salaries-LCS	\$ 22,560.00	\$ 9,774.00	\$ 18,792.00	\$ (6,006.00)	-26.62%
766	04.2411.211.02.00000	Medical insurance-MS	\$ 7,745.00	\$ 1,868.88	\$ 4,422.12	\$ 1,454.00	18.77%
767	04.2411.211.03.00000	Medical insurance-HS	\$ 9,465.00	\$ 2,284.23	\$ 5,404.92	\$ 1,775.85	18.76%
768	04.2411.211.11.00000	Medical insurance-FRES	\$ 22,470.00	\$ 7,027.32	\$ 16,396.98	\$ (954.30)	-4.25%
769	04.2411.211.12.00000	Medical insurance-LCS	\$ 996.00	\$ -	\$ -	\$ 996.00	100.00%
770	04.2411.212.02.00000	Dental Insurance-MS	\$ 645.00	\$ 182.13	\$ 429.33	\$ 33.54	5.20%
771	04.2411.212.03.00000	Dental Insurance-HS	\$ 790.00	\$ 223.79	\$ 525.59	\$ 40.62	5.14%
772	04.2411.212.11.00000	Dental Insurance-FRES	\$ 2,360.00	\$ 707.94	\$ 1,651.84	\$ 0.22	0.01%
773	04.2411.212.12.00000	Dental Insurance-LCS	\$ 1.00	\$ -	\$ -	\$ 1.00	100.00%
774	04.2411.213.02.00000	Life Insurance-MS	\$ 30.00	\$ 14.34	\$ 33.81	\$ (18.15)	-60.50%
775	04.2411.213.03.00000	Life Insurance-HS	\$ 35.00	\$ 17.72	\$ 41.53	\$ (24.25)	-69.29%
776	04.2411.213.11.00000	Life Insurance-FRES	\$ 85.00	\$ 27.36	\$ 63.84	\$ (6.20)	-7.29%
777	04.2411.213.12.00000	Life Insurance-LCS	\$ 40.00	\$ 11.88	\$ 27.72	\$ 0.40	1.00%

Wilton-Lyndeborough Cooperative School District

General Fund Expenditures 7/1/22 - 11/30/22

	Account	Description	Budget	YTD Expenditures	Encumbrances	Balance	YTD Budget % Remaining
778	04.2411.214.02.00000	Disability Insurance-MS	\$ 40.00	\$ 20.28	\$ 47.80	\$ (28.08)	-70.20%
779	04.2411.214.03.00000	Disability Insurance-HS	\$ 45.00	\$ 24.95	\$ 58.58	\$ (38.53)	-85.62%
780	04.2411.214.11.00000	Disability Insurance-FRES	\$ 120.00	\$ 39.72	\$ 92.68	\$ (12.40)	-10.33%
781	04.2411.214.12.00000	Disability Insurance-LCS	\$ 45.00	\$ 16.68	\$ 38.92	\$ (10.60)	-23.56%
782	04.2411.220.02.00000	Social Security-MS	\$ 2,680.00	\$ 900.62	\$ 1,705.99	\$ 73.39	2.74%
783	04.2411.220.03.00000	Social Security-HS	\$ 3,275.00	\$ 1,103.59	\$ 2,087.61	\$ 83.80	2.56%
784	04.2411.220.11.00000	Social Security-FRES	\$ 4,905.00	\$ 1,534.06	\$ 2,976.99	\$ 393.95	8.03%
785	04.2411.220.12.00000	Social Security-LCS	\$ 1,805.00	\$ 747.71	\$ 1,437.60	\$ (380.31)	-21.07%
786	04.2411.231.02.00000	Employee Retirement-MS	\$ 4,795.00	\$ 1,705.29	\$ 3,243.88	\$ (154.17)	-3.22%
787	04.2411.231.03.00000	Employee Retirement-HS	\$ 5,860.00	\$ 2,089.58	\$ 3,969.80	\$ (199.38)	-3.40%
788	04.2411.231.11.00000	Employee Retirement-FRES	\$ 5,400.00	\$ 2,075.30	\$ 3,424.24	\$ (99.54)	-1.84%
789	04.2411.231.12.00000	Employee Retirement-LCS	\$ 3,175.00	\$ 1,374.22	\$ 2,642.19	\$ (841.41)	-26.50%
790	04.2411.250.02.00000	Unemployment-MS	\$ 110.00	\$ 38.80	\$ 73.82	\$ (2.62)	-2.38%
791	04.2411.250.03.00000	Unemployment-HS	\$ 135.00	\$ 47.57	\$ 90.36	\$ (2.93)	-2.17%
792	04.2411.250.11.00000	Unemployment-FRES	\$ 205.00	\$ 68.65	\$ 135.02	\$ 1.33	0.65%
793	04.2411.250.12.00000	Unemployment-LCS	\$ 75.00	\$ 31.28	\$ 60.13	\$ (16.41)	-21.88%
794	04.2411.260.02.00000	Workers' Compensation-MS	\$ 95.00	\$ 33.34	\$ 63.44	\$ (1.78)	-1.87%
795	04.2411.260.03.00000	Workers' Compensation-HS	\$ 115.00	\$ 40.93	\$ 77.73	\$ (3.66)	-3.18%
796	04.2411.260.11.00000	Workers' Compensation-FRES	\$ 175.00	\$ 59.03	\$ 116.06	\$ (0.09)	-0.05%
797	04.2411.260.12.00000	Workers' Compensation-LCS	\$ 65.00	\$ 26.88	\$ 51.64	\$ (13.52)	-20.80%
798	04.2490.890.02.00000	Graduation/Assembly Expenses-MS	\$ 1,800.00	\$ 13.49	\$ 976.51	\$ 810.00	45.00%
799	04.2490.890.03.00000	Graduation/Assembly Expenses-HS	\$ 2,700.00	\$ 16.49	\$ 1,193.51	\$ 1,490.00	55.19%
800	04.2490.890.11.00000	Graduation/Assembly Expenses-FRES	\$ 3,250.00	\$ -	\$ -	\$ 3,250.00	100.00%
801	04.2490.890.12.00000	Graduation/Assembly Expenses-LCS	\$ 2,000.00	\$ -	\$ -	\$ 2,000.00	100.00%
802	04.2510.112.01.00000	Business Services Wages-SAU	\$ 170,000.00	\$ 56,415.10	\$ 91,153.90	\$ 22,431.00	13.19%
803	04.2510.211.01.00000	Medical Insurance-BUS	\$ 37,380.00	\$ 12,641.73	\$ 29,360.82	\$ (4,622.55)	-12.37%
804	04.2510.212.01.00000	Dental Insurance-BUS	\$ 1,435.00	\$ 731.26	\$ 1,698.48	\$ (994.74)	-69.32%
805	04.2510.213.01.00000	Life Insurance-BUS	\$ 155.00	\$ 61.00	\$ 141.80	\$ (47.80)	-30.84%
806	04.2510.214.01.00000	Disability Insurance-BUS	\$ 250.00	\$ 89.71	\$ 208.48	\$ (48.19)	-19.28%
807	04.2510.220.01.00000	Social Security-BUS	\$ 13,005.00	\$ 4,689.34	\$ 6,544.82	\$ 1,770.84	13.62%
808	04.2510.231.01.00000	Employee Retirement-BUS	\$ 7,205.00	\$ 3,073.69	\$ 5,277.86	\$ (1,146.55)	-15.91%
809	04.2510.232.01.00000	Teacher Retirement-BUS	\$ 18,259.00	\$ 7,359.00	\$ 11,269.93	\$ (369.93)	-2.03%
810	04.2510.250.01.00000	Unemployment Comp - BUS	\$ 595.00	\$ 204.70	\$ 291.68	\$ 98.62	16.57%
811	04.2510.260.01.00000	Workers' Compensation-BUS	\$ 539.00	\$ 178.34	\$ 250.58	\$ 110.08	20.42%
812	04.2510.290.01.00000	Professional Development-BUS	\$ 2,700.00	\$ 1,350.00	\$ -	\$ 1,350.00	50.00%
813	04.2510.330.01.00000	Professional Services FSA-BUS	\$ 2,000.00	\$ 1,354.00	\$ -	\$ 646.00	32.30%
814	04.2510.331.00.00000	Fiscal Contracted Services - NOT	\$ -	\$ (425.00)	\$ -	\$ 425.00	...

Wilton-Lyndeborough Cooperative School District

General Fund Expenditures 7/1/22 - 11/30/22

	Account	Description	Budget	YTD Expenditures	Encumbrances	Balance	YTD Budget % Remaining
815	04.2510.331.01.00000	Fiscal Contracted Services - BUS	\$ 2,000.00	\$ 5,375.00	\$ -	\$ (3,375.00)	-168.75%
816	04.2510.534.01.00000	Postage-Business Office	\$ 950.00	\$ 128.70	\$ 279.00	\$ 542.30	57.08%
817	04.2510.550.01.00000	Printing - Business Office	\$ 1,100.00	\$ -	\$ -	\$ 1,100.00	100.00%
818	04.2510.580.01.00000	Travel/Conferences - BUS	\$ 1,200.00	\$ -	\$ 325.00	\$ 875.00	72.92%
819	04.2510.610.01.00000	General Supplies/Paper-BUS	\$ 1,300.00	\$ 647.60	\$ 599.62	\$ 52.78	4.06%
820	04.2510.650.01.T0000	Computer Software- BUS TECH	\$ 26,201.00	\$ 22,003.11	\$ -	\$ 4,197.89	16.02%
821	04.2510.735.01.T0000	Replace Equipment-BUS	\$ 1.00	\$ -	\$ -	\$ 1.00	100.00%
822	04.2510.810.01.00000	Dues and Fees-BUS	\$ 550.00	\$ 200.00	\$ -	\$ 350.00	63.64%
823	04.2510.890.01.00000	Miscellaneous - Audit-BUS	\$ 18,500.00	\$ -	\$ -	\$ 18,500.00	100.00%
824	04.2620.114.01.00000	Facilities Salaries	\$ 73,850.00	\$ 28,403.80	\$ 45,446.20	\$ -	0.00%
825	04.2620.114.02.00000	Custodial Salaries-MS	\$ 54,765.00	\$ 20,502.23	\$ 33,503.35	\$ 759.42	1.39%
826	04.2620.114.03.00000	Custodial Salaries-HS	\$ 54,770.00	\$ 20,502.23	\$ 33,503.35	\$ 764.42	1.40%
827	04.2620.114.11.00000	Custodial Salaries-FRES	\$ 107,025.00	\$ 43,396.34	\$ 66,942.32	\$ (3,313.66)	-3.10%
828	04.2620.114.12.00000	Custodial Salaries-LCS	\$ 27,525.00	\$ 12,441.78	\$ 16,196.40	\$ (1,113.18)	-4.04%
829	04.2620.211.01.00000	Medical insurance	\$ 21,475.00	\$ 7,027.32	\$ 16,396.98	\$ (1,949.30)	-9.08%
830	04.2620.211.02.00000	Medical insurance-MS	\$ 25,455.00	\$ 8,328.60	\$ 19,433.25	\$ (2,306.85)	-9.06%
831	04.2620.211.03.00000	Medical insurance-HS	\$ 25,450.00	\$ 8,328.60	\$ 19,433.25	\$ (2,311.85)	-9.08%
832	04.2620.211.11.00000	Medical insurance-FRES	\$ 9,955.00	\$ 2,602.56	\$ 6,072.54	\$ 1,279.90	12.86%
833	04.2620.211.12.00000	Medical insurance-LCS	\$ 996.00	\$ -	\$ -	\$ 996.00	100.00%
834	04.2620.212.01.00000	Dental Insurance	\$ 1,495.00	\$ 448.02	\$ 1,045.36	\$ 1.62	0.11%
835	04.2620.212.02.00000	Dental Insurance-MS	\$ 1,780.00	\$ 532.74	\$ 1,243.04	\$ 4.22	0.24%
836	04.2620.212.03.00000	Dental Insurance-HS	\$ 1,780.00	\$ 532.62	\$ 1,242.76	\$ 4.62	0.26%
837	04.2620.212.11.00000	Dental Insurance-FRES	\$ 2,060.00	\$ 617.34	\$ 1,440.44	\$ 2.22	0.11%
838	04.2620.212.12.00000	Dental Insurance-LCS	\$ 1.00	\$ -	\$ -	\$ 1.00	100.00%
839	04.2620.213.01.00000	Life Insurance	\$ 110.00	\$ 31.68	\$ 73.92	\$ 4.40	4.00%
840	04.2620.213.02.00000	Life Insurance-MS	\$ 85.00	\$ 21.06	\$ 49.14	\$ 14.80	17.41%
841	04.2620.213.03.00000	Life Insurance-HS	\$ 85.00	\$ 20.94	\$ 48.86	\$ 15.20	17.88%
842	04.2620.213.11.00000	Life Insurance-FRES	\$ 180.00	\$ 43.56	\$ 101.64	\$ 34.80	19.33%
843	04.2620.213.12.00000	Life Insurance-LCS	\$ 10.00	\$ 11.88	\$ 27.72	\$ (29.60)	-296.00%
844	04.2620.214.01.00000	Disability Insurance	\$ 145.00	\$ 46.50	\$ 108.50	\$ (10.00)	-6.90%
845	04.2620.214.02.00000	Disability Insurance-MS	\$ 110.00	\$ 33.24	\$ 77.56	\$ (0.80)	-0.73%
846	04.2620.214.03.00000	Disability Insurance-HS	\$ 110.00	\$ 33.18	\$ 77.42	\$ (0.60)	-0.55%
847	04.2620.214.11.00000	Disability Insurance-FRES	\$ 230.00	\$ 66.12	\$ 154.28	\$ 9.60	4.17%
848	04.2620.214.12.00000	Disability Insurance-LCS	\$ 15.00	\$ 16.08	\$ 37.52	\$ (38.60)	-257.33%
849	04.2620.220.01.00000	Social Security	\$ 5,650.00	\$ 2,116.16	\$ 3,236.94	\$ 296.90	5.25%
850	04.2620.220.02.00000	Social Security-MS	\$ 4,190.00	\$ 1,447.68	\$ 2,280.85	\$ 461.47	11.01%
851	04.2620.220.03.00000	Social Security-HS	\$ 4,190.00	\$ 1,447.45	\$ 2,280.49	\$ 462.06	11.03%

Wilton-Lyndeborough Cooperative School District

General Fund Expenditures 7/1/22 - 11/30/22

	Account	Description	Budget	YTD Expenditures	Encumbrances	Balance	YTD Budget % Remaining
852	04.2620.220.11.00000	Social Security-FRES	\$ 8,205.00	\$ 3,276.63	\$ 5,020.41	\$ (92.04)	-1.12%
853	04.2620.220.12.00000	Social Security-LCS	\$ 2,030.00	\$ 951.79	\$ 1,238.99	\$ (160.78)	-7.92%
854	04.2620.231.01.00000	Employee Retirement	\$ 10,250.00	\$ 4,050.39	\$ 6,389.77	\$ (190.16)	-1.86%
855	04.2620.231.02.00000	Employee Retirement-MS	\$ 5,285.00	\$ 2,060.63	\$ 3,354.29	\$ (129.92)	-2.46%
856	04.2620.231.03.00000	Employee Retirement-HS	\$ 5,285.00	\$ 2,060.44	\$ 3,353.99	\$ (129.43)	-2.45%
857	04.2620.231.11.00000	Employee Retirement-FRES	\$ 10,635.00	\$ 4,356.14	\$ 6,789.72	\$ (510.86)	-4.80%
858	04.2620.231.12.00000	Employee Retirement-LCS	\$ 1.00	\$ -	\$ -	\$ 1.00	100.00%
859	04.2620.250.01.00000	Unemployment	\$ 245.00	\$ 92.62	\$ 145.44	\$ 6.94	2.83%
860	04.2620.250.02.00000	Unemployment-MS	\$ 180.00	\$ 65.67	\$ 107.30	\$ 7.03	3.91%
861	04.2620.250.03.00000	Unemployment-HS	\$ 180.00	\$ 65.56	\$ 107.14	\$ 7.30	4.06%
862	04.2620.250.11.00000	Unemployment-FRES	\$ 350.00	\$ 138.85	\$ 214.14	\$ (2.99)	-0.85%
863	04.2620.250.12.00000	Unemployment-LCS	\$ 90.00	\$ 39.83	\$ 51.81	\$ (1.64)	-1.82%
864	04.2620.260.01.00000	Workers' Compensation	\$ 115.00	\$ 636.64	\$ 999.68	\$ (1,521.32)	...
865	04.2620.260.02.00000	Workers' Compensation-MS	\$ 1,475.00	\$ 451.06	\$ 737.07	\$ 286.87	19.45%
866	04.2620.260.03.00000	Workers' Compensation-HS	\$ 1,475.00	\$ 450.88	\$ 736.78	\$ 287.34	19.48%
867	04.2620.260.11.00000	Workers' Compensation-FRES	\$ 2,885.00	\$ 649.03	\$ 1,003.90	\$ 1,232.07	42.71%
868	04.2620.260.12.00000	Workers' Compensation-LCS	\$ 840.00	\$ 273.68	\$ 356.24	\$ 210.08	25.01%
869	04.2620.290.01.00000	Profn'l Development (Training)	\$ 1.00	\$ -	\$ -	\$ 1.00	100.00%
870	04.2620.330.01.00000	Custodial Contracted-SAU	\$ 1.00	\$ -	\$ -	\$ 1.00	100.00%
871	04.2620.411.02.00000	Water/Sewerage-MS	\$ 12,450.00	\$ 7,715.60	\$ 8,185.20	\$ (3,450.80)	-27.72%
872	04.2620.411.03.00000	Water/Sewerage-HS	\$ 15,500.00	\$ 9,269.15	\$ 12,780.80	\$ (6,549.95)	-42.26%
873	04.2620.411.11.00000	Water/Sewerage-FRES	\$ 22,224.00	\$ 12,121.50	\$ 16,147.00	\$ (6,044.50)	-27.20%
874	04.2620.421.02.00000	Disposal Services-MS	\$ 2,740.00	\$ 499.90	\$ 2,253.37	\$ (13.27)	-0.48%
875	04.2620.421.03.00000	Disposal Services-HS	\$ 3,349.00	\$ 508.15	\$ 2,830.12	\$ 10.73	0.32%
876	04.2620.421.11.00000	Disposal Services-FRES	\$ 6,088.00	\$ 955.64	\$ 5,135.90	\$ (3.54)	-0.06%
877	04.2620.421.12.00000	Disposal Services-LCS	\$ 3,011.00	\$ 476.46	\$ 2,540.45	\$ (5.91)	-0.20%
878	04.2620.422.02.00000	Snow Plowing Services-MS	\$ 3,543.00	\$ 1,325.34	\$ 5,301.36	\$ (3,083.70)	-87.04%
879	04.2620.422.03.00000	Snow Plowing Services-HS	\$ 3,543.00	\$ 1,619.86	\$ 6,479.44	\$ (4,556.30)	-128.60%
880	04.2620.422.11.00000	Snow Plowing Services-FRES	\$ 5,689.00	\$ -	\$ -	\$ 5,689.00	100.00%
881	04.2620.422.12.00000	Snow Plowing Services-LCS	\$ 2,396.00	\$ -	\$ -	\$ 2,396.00	100.00%
882	04.2620.424.02.00000	Lawn & Grounds Care-MS	\$ 265.00	\$ 31.20	\$ -	\$ 233.80	88.23%
883	04.2620.424.03.00000	Lawn & Grounds Care-HS	\$ 290.00	\$ 38.13	\$ -	\$ 251.87	86.85%
884	04.2620.424.11.00000	Lawn & Grounds Care-FRES	\$ 550.00	\$ -	\$ -	\$ 550.00	100.00%
885	04.2620.424.12.00000	Lawn & Grounds Care-LCS	\$ 550.00	\$ -	\$ -	\$ 550.00	100.00%
886	04.2620.430.01.00000	Repairs & Maintenance Serv - SAU	\$ 450.00	\$ 25.31	\$ -	\$ 424.69	94.38%
887	04.2620.430.02.00000	Repairs & Maintenance Serv.-MS	\$ 28,000.00	\$ 9,211.70	\$ 1,794.36	\$ 16,993.94	60.69%
888	04.2620.430.03.00000	Repairs & Maintenance Serv.-HS	\$ 30,000.00	\$ 11,384.23	\$ 1,886.57	\$ 16,729.20	55.76%

Wilton-Lyndeborough Cooperative School District

General Fund Expenditures 7/1/22 - 11/30/22

	Account	Description	Budget	YTD Expenditures	Encumbrances	Balance	YTD Budget % Remaining
889	04.2620.430.11.00000	Repairs & Maintenance Serv.-FRES	\$ 29,000.00	\$ 15,657.25	\$ 1,470.61	\$ 11,872.14	40.94%
890	04.2620.430.12.00000	Repairs & Maintenance Serv.-LCS	\$ 19,000.00	\$ 2,484.26	\$ 4,827.06	\$ 11,688.68	61.52%
891	04.2620.520.02.00000	Building Insurance-MS	\$ 9,780.00	\$ 9,116.33	\$ -	\$ 663.67	6.79%
892	04.2620.520.03.00000	Building Insurance-HS	\$ 11,905.00	\$ 11,098.14	\$ -	\$ 806.86	6.78%
893	04.2620.520.11.00000	Building Insurance-FRES	\$ 16,160.00	\$ 15,061.76	\$ -	\$ 1,098.24	6.80%
894	04.2620.520.12.00000	Building Insurance-LCS	\$ 4,675.00	\$ 4,359.98	\$ -	\$ 315.02	6.74%
895	04.2620.580.01.00000	Travel/Conferences - Facilities Mgr	\$ 3,500.00	\$ 618.72	\$ -	\$ 2,881.28	82.32%
896	04.2620.610.01.00000	General Supplies/Paper-SAU	\$ 400.00	\$ 79.99	\$ 32.56	\$ 287.45	71.86%
897	04.2620.610.02.00000	General Supplies/Paper-MS	\$ 5,800.00	\$ 3,375.60	\$ 1,171.92	\$ 1,252.48	21.59%
898	04.2620.610.03.00000	General Supplies/Paper-HS	\$ 6,700.00	\$ 3,780.93	\$ 1,426.72	\$ 1,492.35	22.27%
899	04.2620.610.11.00000	General Supplies/Paper-FRES	\$ 13,500.00	\$ 7,668.63	\$ 1,948.95	\$ 3,882.42	28.76%
900	04.2620.610.12.00000	General Supplies/Paper-LCS	\$ 5,000.00	\$ 2,163.34	\$ 614.74	\$ 2,221.92	44.44%
901	04.2620.622.01.00000	Electricity - SAU	\$ 2,870.00	\$ 420.35	\$ 2,310.61	\$ 139.04	4.84%
902	04.2620.622.02.00000	Electricity-MS	\$ 26,250.00	\$ 5,546.55	\$ 19,450.48	\$ 1,252.97	4.77%
903	04.2620.622.03.00000	Electricity-HS	\$ 31,865.00	\$ 6,779.06	\$ 23,567.21	\$ 1,518.73	4.77%
904	04.2620.622.11.00000	Electricity-FRES	\$ 42,820.00	\$ 12,812.34	\$ 27,965.58	\$ 2,042.08	4.77%
905	04.2620.622.12.00000	Electricity-LCS	\$ 11,505.00	\$ 2,700.26	\$ 8,257.74	\$ 547.00	4.75%
906	04.2620.624.01.00000	Oil - SAU	\$ 2,560.00	\$ 1.48	\$ 3,430.27	\$ (871.75)	-34.05%
907	04.2620.624.02.00000	Oil-MS	\$ 30,970.00	\$ 3,543.72	\$ 27,437.94	\$ (11.66)	-0.04%
908	04.2620.624.03.00000	Oil-HS	\$ 37,879.00	\$ 4,331.22	\$ 33,535.26	\$ 12.52	0.03%
909	04.2620.624.11.00000	Fuel -FRES	\$ 36,047.00	\$ 3,046.04	\$ 33,000.96	\$ -	0.00%
910	04.2620.624.12.00000	Oil-LCS	\$ 7,249.00	\$ 6.39	\$ 6,370.49	\$ 872.12	12.03%
911	04.2620.731.02.00000	New Equipment-MS	\$ 500.00	\$ -	\$ -	\$ 500.00	100.00%
912	04.2620.731.03.00000	New Equipment-HS	\$ 600.00	\$ -	\$ -	\$ 600.00	100.00%
913	04.2620.731.11.00000	New Equipment-FRES	\$ 1,000.00	\$ -	\$ -	\$ 1,000.00	100.00%
914	04.2620.731.12.00000	New Equipment-LCS	\$ 500.00	\$ -	\$ -	\$ 500.00	100.00%
915	04.2620.732.01.00000	Facilities Vehicle	\$ 45,800.00	\$ 47,215.50	\$ -	\$ (1,415.50)	-3.09%
916	04.2620.735.02.00000	Replacement Equipment-MS	\$ 2,000.00	\$ 137.53	\$ -	\$ 1,862.47	93.12%
917	04.2620.735.03.00000	Replacement Equipment-HS	\$ 2,000.00	\$ 180.41	\$ -	\$ 1,819.59	90.98%
918	04.2620.735.11.00000	Replacement Equipment-FRES	\$ 2,000.00	\$ 740.65	\$ -	\$ 1,259.35	62.97%
919	04.2620.735.12.00000	Replacement Equipment-LCS	\$ 1,000.00	\$ -	\$ -	\$ 1,000.00	100.00%
920	04.2620.737.02.00000	Replacement Furn & Fixtures - MS	\$ 2,000.00	\$ -	\$ -	\$ 2,000.00	100.00%
921	04.2620.737.03.00000	Replacement Furn & Fixtures - HS	\$ 2,000.00	\$ -	\$ -	\$ 2,000.00	100.00%
922	04.2620.737.12.00000	Replacement Furn & Fixtures - LCS	\$ 1,000.00	\$ -	\$ -	\$ 1,000.00	100.00%
923	04.2620.890.01.00000	Maintenance - Misc - SAU	\$ 500.00	\$ -	\$ -	\$ 500.00	100.00%
924	04.2721.519.02.00000	Student Transportation-MS	\$ 61,220.00	\$ 18,453.72	\$ 43,058.64	\$ (292.36)	-0.48%
925	04.2721.519.03.00000	Student Transportation-HS	\$ 74,530.00	\$ 22,465.37	\$ 52,419.23	\$ (354.60)	-0.48%

Wilton-Lyndeborough Cooperative School District

General Fund Expenditures 7/1/22 - 11/30/22

							YTD Budget
	Account	Description	Budget	YTD Expenditures	Encumbrances	Balance	% Remaining
926	04.2721.519.11.00000	Student Transportation-FRES	\$ 101,145.00	\$ 33,430.61	\$ 71,140.38	\$ (3,425.99)	-3.39%
927	04.2721.519.12.00000	Student Transportation-LCS	\$ 29,280.00	\$ 5,883.80	\$ 20,593.26	\$ 2,802.94	9.57%
928	04.2722.519.02.00000	SPED Transportation (All)-MS	\$ 17,458.00	\$ 5,067.89	\$ 5,390.11	\$ 7,000.00	40.10%
929	04.2722.519.03.00000	SPED Transportation (All)-HS	\$ 81,885.00	\$ 23,673.24	\$ 55,681.76	\$ 2,530.00	3.09%
930	04.2722.519.11.00000	SPED Transportation (All)-FRES	\$ 78,576.00	\$ 13,808.43	\$ 61,967.57	\$ 2,800.00	3.56%
931	04.2722.519.12.00000	SPED Transportation (All)-LCS	\$ 21,554.00	\$ 9,857.84	\$ 9,446.16	\$ 2,250.00	10.44%
932	04.2725.519.02.00000	Field Trip Transportation-MS	\$ 3,800.00	\$ 117.97	\$ 2,559.53	\$ 1,122.50	29.54%
933	04.2725.519.03.00000	Field Trip Transportation-HS	\$ 4,600.00	\$ 144.18	\$ 3,128.32	\$ 1,327.50	28.86%
934	04.2725.519.11.00000	Field Trip Transportation-FRES	\$ 4,441.00	\$ 418.40	\$ -	\$ 4,022.60	90.58%
935	04.2725.519.12.00000	Field Trip Transportation-LCS	\$ 1,440.00	\$ -	\$ 1,440.00	\$ -	0.00%
936	04.2743.114.03.00000	Vocational Ed Van Driver - HS	\$ 11,745.00	\$ 4,223.52	\$ 12,020.94	\$ (4,499.46)	-38.31%
937	04.2743.213.03.00000	Life Insurance	\$ 15.00	\$ -	\$ -	\$ 15.00	100.00%
938	04.2743.214.03.00000	Disability Insurance	\$ 18.00	\$ -	\$ -	\$ 18.00	100.00%
939	04.2743.220.03.00000	Vocational Ed Van Driver Social Sec	\$ 895.00	\$ 318.87	\$ 919.60	\$ (343.47)	-38.38%
940	04.2743.250.03.00000	Vocational Ed Van Driver Unemploy C	\$ 40.00	\$ 13.34	\$ 38.45	\$ (11.79)	-29.48%
941	04.2743.260.03.00000	Vocational Ed Van Driver Worker Com	\$ 40.00	\$ 11.46	\$ 33.05	\$ (4.51)	-11.28%
942	04.2743.443.03.00000	Vocational Ed Vehicle Lease - HS	\$ 1.00	\$ -	\$ -	\$ 1.00	100.00%
943	04.2743.519.03.00000	Vocational Transportation-HS	\$ 10,500.00	\$ 407.87	\$ 1,015.32	\$ 9,076.81	86.45%
944	04.2743.626.03.00000	Vocational Ed Vehicle Fuel/Repair -	\$ 1,200.00	\$ 161.43	\$ -	\$ 1,038.57	86.55%
945	04.2744.519.02.00000	Athletic Transportation-MS	\$ 18,495.00	\$ 2,270.00	\$ 4,715.51	\$ 11,509.49	62.23%
946	04.2744.519.03.00000	Athletic Transportation-HS	\$ 22,605.00	\$ 2,774.63	\$ 5,763.21	\$ 14,067.16	62.23%
947	04.2844.112.01.00000	Technology Service Wages - SAU	\$ 93,000.00	\$ 35,443.80	\$ 55,846.20	\$ 1,710.00	1.84%
948	04.2844.112.02.00000	Technology Service Wages - MS	\$ 1.00	\$ -	\$ -	\$ 1.00	100.00%
949	04.2844.112.03.00000	Technology Service Wages - HS	\$ 1.00	\$ -	\$ -	\$ 1.00	100.00%
950	04.2844.112.11.00000	Technology Service Wages - FRES	\$ 39,075.00	\$ 19,653.22	\$ 24,794.88	\$ (5,373.10)	-13.75%
951	04.2844.112.12.00000	Technology Service Wages - LCS	\$ 9,770.00	\$ 4,916.58	\$ 6,198.72	\$ (1,345.30)	-13.77%
952	04.2844.211.01.00000	Medical insurance-SAU	\$ 20,535.00	\$ 4,452.30	\$ 10,388.70	\$ 5,694.00	27.73%
953	04.2844.211.02.00000	Medical insurance-MS	\$ 1.00	\$ -	\$ -	\$ 1.00	100.00%
954	04.2844.211.03.00000	Medical insurance-HS	\$ 1.00	\$ -	\$ -	\$ 1.00	100.00%
955	04.2844.211.11.00000	Medical insurance-FRES	\$ 17,180.00	\$ 5,619.85	\$ 13,117.64	\$ (1,557.49)	-9.07%
956	04.2844.211.12.00000	Medical insurance-LCS	\$ 4,295.00	\$ 1,407.47	\$ 3,279.34	\$ (391.81)	-9.12%
957	04.2844.212.01.00000	Dental Insurance-SAU	\$ 1,495.00	\$ 259.92	\$ 606.48	\$ 628.60	42.05%
958	04.2844.212.02.00000	Dental Insurance-MS	\$ 1.00	\$ -	\$ -	\$ 1.00	100.00%
959	04.2844.212.03.00000	Dental Insurance-HS	\$ 1.00	\$ -	\$ -	\$ 1.00	100.00%
960	04.2844.212.11.00000	Dental Insurance-FRES	\$ 1,195.00	\$ 358.31	\$ 836.34	\$ 0.35	0.03%
961	04.2844.212.12.00000	Dental Insurance-LCS	\$ 300.00	\$ 89.71	\$ 209.02	\$ 1.27	0.42%
962	04.2844.213.01.00000	Life Insurance-SAU	\$ 100.00	\$ 39.60	\$ 92.40	\$ (32.00)	-32.00%

Wilton-Lyndeborough Cooperative School District

General Fund Expenditures 7/1/22 - 11/30/22

	Account	Description	Budget	YTD Expenditures	Encumbrances	Balance	YTD Budget % Remaining
963	04.2844.213.02.00000	Life Insurance-MS	\$ 1.00	\$ -	\$ -	\$ 1.00	100.00%
964	04.2844.213.03.00000	Life Insurance-HS	\$ 1.00	\$ -	\$ -	\$ 1.00	100.00%
965	04.2844.213.11.00000	Life Insurance-FRES	\$ 50.00	\$ 17.45	\$ 40.74	\$ (8.19)	-16.38%
966	04.2844.213.12.00000	Life Insurance-LCS	\$ 15.00	\$ 4.33	\$ 10.08	\$ 0.59	3.93%
967	04.2844.214.01.00000	Disability Insurance-SAU	\$ 100.00	\$ 57.18	\$ 133.42	\$ (90.60)	-90.60%
968	04.2844.214.02.00000	Disability Insurance-MS	\$ 1.00	\$ -	\$ -	\$ 1.00	100.00%
969	04.2844.214.03.00000	Disability Insurance-HS	\$ 1.00	\$ -	\$ -	\$ 1.00	100.00%
970	04.2844.214.11.00000	Disability Insurance-FRES	\$ 75.00	\$ 22.68	\$ 52.92	\$ (0.60)	-0.80%
971	04.2844.214.12.00000	Disability Insurance-LCS	\$ 20.00	\$ 5.70	\$ 13.30	\$ 1.00	5.00%
972	04.2844.220.01.00000	Social Security-SAU	\$ 7,115.00	\$ 2,647.71	\$ 4,120.69	\$ 346.60	4.87%
973	04.2844.220.02.00000	Social Security-MS	\$ 1.00	\$ -	\$ -	\$ 1.00	100.00%
974	04.2844.220.03.00000	Social Security-HS	\$ 1.00	\$ -	\$ -	\$ 1.00	100.00%
975	04.2844.220.11.00000	Social Security-FRES	\$ 2,990.00	\$ 1,420.77	\$ 1,703.78	\$ (134.55)	-4.50%
976	04.2844.220.12.00000	Social Security-LCS	\$ 750.00	\$ 355.41	\$ 425.91	\$ (31.32)	-4.18%
977	04.2844.231.01.00000	Employee Retirement-SAU	\$ 13,080.00	\$ 4,492.67	\$ 7,852.01	\$ 735.32	5.62%
978	04.2844.231.02.00000	Employee Retirement-MS	\$ 1.00	\$ -	\$ -	\$ 1.00	100.00%
979	04.2844.231.03.00000	Employee Retirement-HS	\$ 1.00	\$ -	\$ -	\$ 1.00	100.00%
980	04.2844.231.11.00000	Employee Retirement-FRES	\$ 5,495.00	\$ 2,130.14	\$ 3,486.12	\$ (121.26)	-2.21%
981	04.2844.231.12.00000	Employee Retirement-LCS	\$ 1,375.00	\$ 533.15	\$ 871.53	\$ (29.68)	-2.16%
982	04.2844.232.01.00000	Teacher Retirement	\$ -	\$ 733.68	\$ -	\$ (733.68)	...
983	04.2844.250.01.00000	Unemployment-SAU	\$ 295.00	\$ 113.43	\$ 178.72	\$ 2.85	0.97%
984	04.2844.250.02.00000	Unemployment-MS	\$ 1.00	\$ -	\$ -	\$ 1.00	100.00%
985	04.2844.250.03.00000	Unemployment-HS	\$ 1.00	\$ -	\$ -	\$ 1.00	100.00%
986	04.2844.250.11.00000	Unemployment-FRES	\$ 125.00	\$ 62.90	\$ 79.37	\$ (17.27)	-13.82%
987	04.2844.250.12.00000	Unemployment-LCS	\$ 30.00	\$ 15.72	\$ 19.80	\$ (5.52)	-18.40%
988	04.2844.260.01.00000	Workers' Compensation-SAU	\$ 255.00	\$ 97.48	\$ 153.60	\$ 3.92	1.54%
989	04.2844.260.02.00000	Workers' Compensation-MS	\$ 1.00	\$ -	\$ -	\$ 1.00	100.00%
990	04.2844.260.03.00000	Workers' Compensation-HS	\$ 1.00	\$ -	\$ -	\$ 1.00	100.00%
991	04.2844.260.11.00000	Workers' Compensation-FRES	\$ 110.00	\$ 345.69	\$ 545.48	\$ (781.17)	-710.15%
992	04.2844.260.12.00000	Workers' Compensation-LCS	\$ 30.00	\$ 86.47	\$ 136.30	\$ (192.77)	-642.57%
993	04.2844.290.01.00000	Professional Dev - Tech Office	\$ 1.00	\$ -	\$ -	\$ 1.00	100.00%
994	04.2844.330.01.T0000	Technology Contracted Servs-SAU	\$ 2,000.00	\$ -	\$ -	\$ 2,000.00	100.00%
995	04.2844.330.02.T0000	Technology Contracted Servs-MS	\$ 5,200.00	\$ -	\$ -	\$ 5,200.00	100.00%
996	04.2844.330.03.T0000	Technology Contracted Servs-HS	\$ 6,460.00	\$ -	\$ -	\$ 6,460.00	100.00%
997	04.2844.330.11.T0000	Technology Contracted Servs - FRES	\$ 8,480.00	\$ -	\$ -	\$ 8,480.00	100.00%
998	04.2844.330.12.T0000	Technology Contracted Servs - LCS	\$ 1,600.00	\$ -	\$ -	\$ 1,600.00	100.00%
999	04.2844.430.02.T0000	Repairs & Maint - MS TECH	\$ 1.00	\$ -	\$ -	\$ 1.00	100.00%

Wilton-Lyndeborough Cooperative School District

General Fund Expenditures 7/1/22 - 11/30/22

	Account	Description	Budget	YTD Expenditures	Encumbrances	Balance	YTD Budget % Remaining
1000	04.2844.430.03.T0000	Repairs & Maint - HS TECH	\$ 1,000.00	\$ 350.00	\$ -	\$ 650.00	65.00%
1001	04.2844.430.11.T0000	Repairs & Maint. - FRES TECH	\$ 1,000.00	\$ -	\$ -	\$ 1,000.00	100.00%
1002	04.2844.430.12.T0000	Repairs & Maint. - LCS TECH	\$ 1,000.00	\$ -	\$ -	\$ 1,000.00	100.00%
1003	04.2844.449.02.T0000	Oper of Info Systems - Print Manage	\$ 9,200.00	\$ 4,145.01	\$ -	\$ 5,054.99	54.95%
1004	04.2844.449.03.T0000	Oper of Info Systems - Print Manage	\$ 11,200.00	\$ 5,046.10	\$ -	\$ 6,153.90	54.95%
1005	04.2844.449.11.T0000	Oper of Info Systems - Print Manage	\$ 15,200.00	\$ 6,848.27	\$ -	\$ 8,351.73	54.95%
1006	04.2844.449.12.T0000	Oper of Info Systems - Print Manage	\$ 4,400.00	\$ 1,982.39	\$ -	\$ 2,417.61	54.95%
1007	04.2844.530.02.T0000	Oper of Info Systems - Phone/Intern	\$ 18,525.00	\$ 3,445.39	\$ 4,027.01	\$ 11,052.60	59.66%
1008	04.2844.530.03.T0000	Oper of Info Systems - Phone/Intern	\$ 25,150.00	\$ 4,237.54	\$ 4,935.79	\$ 15,976.67	63.53%
1009	04.2844.530.11.T0000	Oper of Info Systems - Phone/Intern	\$ 38,000.00	\$ 4,880.38	\$ 6,566.28	\$ 26,553.34	69.88%
1010	04.2844.530.12.T0000	Oper of Info Systems - Phone/Intern	\$ 16,100.00	\$ 2,826.23	\$ 3,134.02	\$ 10,139.75	62.98%
1011	04.2844.580.01.T0000	Travel/Conferences - SAU TECH	\$ 2,000.00	\$ -	\$ -	\$ 2,000.00	100.00%
1012	04.2844.610.01.T0000	Tech Supplies - SAU TECH	\$ 2,000.00	\$ 84.98	\$ 203.97	\$ 1,711.05	85.55%
1013	04.2844.610.02.T0000	Tech Supplies - MS TECH	\$ 2,000.00	\$ -	\$ 163.18	\$ 1,836.82	91.84%
1014	04.2844.610.03.T0000	Tech Supplies - HS TECH	\$ 2,000.00	\$ -	\$ 244.76	\$ 1,755.24	87.76%
1015	04.2844.610.11.T0000	Tech Supplies - FRES TECH	\$ 2,000.00	\$ -	\$ -	\$ 2,000.00	100.00%
1016	04.2844.610.12.T0000	Tech Supplies - LCS TECH	\$ 2,000.00	\$ -	\$ -	\$ 2,000.00	100.00%
1017	04.2844.650.01.T0000	Computer Software - SAU TECH	\$ 7,000.00	\$ 2,629.30	\$ -	\$ 4,370.70	62.44%
1018	04.2844.650.02.T0000	Computer Software - MS TECH	\$ 2,000.00	\$ 1,486.67	\$ -	\$ 513.33	25.67%
1019	04.2844.650.03.T0000	Computer Software - HS TECH	\$ 2,700.00	\$ 1,269.81	\$ -	\$ 1,430.19	52.97%
1020	04.2844.650.11.T0000	Computer Software - FRES TECH	\$ 4,300.00	\$ 3,565.05	\$ 378.40	\$ 356.55	8.29%
1021	04.2844.650.12.T0000	Computer Software - LCS TECH	\$ 3,500.00	\$ 603.39	\$ 94.60	\$ 2,802.01	80.06%
1022	04.2844.735.01.T0000	Replace Equipment - SAU TECH	\$ 6,025.00	\$ -	\$ -	\$ 6,025.00	100.00%
1023	04.2844.735.02.T0000	Replace Equipment - MS TECH	\$ 12,000.00	\$ -	\$ 2,615.99	\$ 9,384.01	78.20%
1024	04.2844.735.03.T0000	Replace Equipment - HS TECH	\$ 17,200.00	\$ -	\$ 3,923.98	\$ 13,276.02	77.19%
1025	04.2844.735.11.T0000	Replace Equipment - FRES TECH	\$ 16,800.00	\$ -	\$ -	\$ 16,800.00	100.00%
1026	04.2844.735.12.T0000	Replace Equipment - LCS TECH	\$ 4,600.00	\$ -	\$ -	\$ 4,600.00	100.00%
1027	04.2844.810.01.T0000	Dues and Fees - Technology	\$ 1,155.00	\$ 340.00	\$ -	\$ 815.00	70.56%
1028	04.2999.112.01.00000	SAU Performance Incentives	\$ 1.00	\$ -	\$ -	\$ 1.00	100.00%
1029	04.4300.330.01.00000	Facilities Management	\$ 1.00	\$ -	\$ -	\$ 1.00	100.00%
1030	04.5110.910.11.00000	Principal on Debt-FRES	\$ 360,000.00	\$ 360,000.00	\$ -	\$ -	0.00%
1031	04.5120.830.11.00000	Interest on Debt-FRES	\$ 243,460.00	\$ 126,320.00	\$ 117,140.00	\$ -	0.00%
1032	04.5221.930.00.00000	Transfer to Food Service Fund	\$ 25,000.00	\$ -	\$ -	\$ 25,000.00	100.00%
1033	04.5251.930.00.00000	Transfer to Capital Reserve	\$ 230,000.00	\$ -	\$ 230,000.00	\$ -	0.00%
			\$13,090,888.00	\$4,037,724.63	\$7,269,792.39	\$1,783,370.98	13.62%

Wilton-Lyndeborough Cooperative School District

General Fund Expenditures 7/1/22 - 11/30/22

Account	Description	Budget	YTD Expenditures	Encumbrances	Balance	YTD Budget % Remaining
	<i>Wages/Benefits Portion of Budget:</i>	\$9,548,995.00	\$2,743,229.65	\$5,949,917.84	\$855,847.51	8.96%
	<i>Non Wages/Benefits Portion of Budget:</i>	\$3,541,893.00	\$1,294,494.98	\$1,319,874.55	\$927,523.47	26.19%

Wilton-Lyndeborough Cooperative School District								
Repairs, Maintenance, Property (Object Code 400s) Expenditures 7/1/22 - 11/30/22								
	Account	Function/Department/Purpose	Description	Budget	YTD Expenditures	Encumbrances	Balance	YTD Budget % Remaining
1	04.2620.422.11.00000	Snow Plowing Services-FRES	Snow Plowing Services-FRES	\$ 5,689.00	\$ -	\$ -	\$ 5,689.00	100.00%
2	04.2620.422.12.00000	Snow Plowing Services-LCS	Snow Plowing Services-LCS	\$ 2,396.00	\$ -	\$ -	\$ 2,396.00	100.00%
3	04.2620.424.11.00000	Lawn & Grounds Care-FRES	Lawn & Grounds Care-FRES	\$ 550.00	\$ -	\$ -	\$ 550.00	100.00%
4	04.2620.424.12.00000	Lawn & Grounds Care-LCS	Lawn & Grounds Care-LCS	\$ 550.00	\$ -	\$ -	\$ 550.00	100.00%
5	04.2743.443.03.00000	Vocational Ed Vehicle Clease	Vocational Ed Vehicle Lease - HS	\$ 1.00	\$ -	\$ -	\$ 1.00	100.00%
6	04.2844.430.02.T0000	Technology Equip Maint/Repairs - MS	Repairs & Maint - MS TECH	\$ 1.00	\$ -	\$ -	\$ 1.00	100.00%
7	04.2844.430.11.T0000	Technology Equip Maint/Repairs - FRES	Repairs & Maint. - FRES TECH	\$ 1,000.00	\$ -	\$ -	\$ 1,000.00	100.00%
8	04.2844.430.12.T0000	Technology Equip Maint/Repairs - LCS	Repairs & Maint. - LCS TECH	\$ 1,000.00	\$ -	\$ -	\$ 1,000.00	100.00%
9	04.2620.430.01.00000	Building Repairs/Maintenance - SAU	Repairs & Maintenance Serv - SAU	\$ 450.00	\$ 25.31	\$ -	\$ 424.69	94.38%
10	04.1420.430.03.00000	Athletic Field Maintenance - HS	Repairs & Maintenance Services-HS	\$ 12,925.00	\$ 169.47	\$ 743.60	\$ 12,011.93	92.94%
11	04.1420.430.02.00000	Athletic Field Maintenance - MS	Repairs & Maintenance Services-MS	\$ 10,575.00	\$ 138.67	\$ 608.40	\$ 9,827.93	92.94%
12	04.2620.424.02.00000	Lawn & Grounds Care-MS	Lawn & Grounds Care-MS	\$ 265.00	\$ 31.20	\$ -	\$ 233.80	88.23%
13	04.2620.424.03.00000	Lawn & Grounds Care-HS	Lawn & Grounds Care-HS	\$ 290.00	\$ 38.13	\$ -	\$ 251.87	86.85%
14	04.1100.430.02.00000	Reg Ed - Materials/Equip Repairs/Maint - MS	Repairs & Maintenance Services-MS	\$ 2,205.00	\$ 193.32	\$ 180.00	\$ 1,831.68	83.07%
15	04.1100.430.03.00000	Reg Ed - Materials/Equip Repairs/Maint - HS	Repairs & Maintenance Services-HS	\$ 2,695.00	\$ 236.28	\$ 220.00	\$ 2,238.72	83.07%
16	04.2844.430.03.T0000	Technology Equip Maint/Repairs - HS	Repairs & Maint - HS TECH	\$ 1,000.00	\$ 350.00	\$ -	\$ 650.00	65.00%
17	04.2620.430.12.00000	Building Repairs/Maintenance - LCS	Repairs & Maintenance Serv.-LCS	\$ 19,000.00	\$ 2,484.26	\$ 4,827.06	\$ 11,688.68	61.52%
18	04.2620.430.02.00000	Building Repairs/Maintenance - MS	Repairs & Maintenance Serv.-MS	\$ 28,000.00	\$ 9,211.70	\$ 1,794.36	\$ 16,993.94	60.69%
19	04.2620.430.03.00000	Building Repairs/Maintenance - HS	Repairs & Maintenance Serv.-HS	\$ 30,000.00	\$ 11,384.23	\$ 1,886.57	\$ 16,729.20	55.76%
20	04.2844.449.12.T0000	Oper of Info Systems - Print Manage - KCS	Oper of Info Systems - Print Manage	\$ 4,400.00	\$ 1,982.39	\$ -	\$ 2,417.61	54.95%
21	04.2844.449.11.T0000	Oper of Info Systems - Print Manage - FRES	Oper of Info Systems - Print Manage	\$ 15,200.00	\$ 6,848.27	\$ -	\$ 8,351.73	54.95%
22	04.2844.449.02.T0000	Oper of Info Systems - Print Manage - MS	Oper of Info Systems - Print Manage	\$ 9,200.00	\$ 4,145.01	\$ -	\$ 5,054.99	54.95%
23	04.2844.449.03.T0000	Oper of Info Systems - Print Manage - HS	Oper of Info Systems - Print Manage	\$ 11,200.00	\$ 5,046.10	\$ -	\$ 6,153.90	54.95%
24	04.2620.430.11.00000	Building Repairs/Maintenance - FRES	Repairs & Maintenance Serv.-FRES	\$ 29,000.00	\$ 15,657.25	\$ 1,470.61	\$ 11,872.14	40.94%
25	04.2222.430.03.00000	Library Materials Repairs & Maint - HS	Repairs & Maintenance Services-HS	\$ 55.00	\$ 39.67	\$ -	\$ 15.33	27.87%
26	04.2222.430.02.00000	Library Materials Repairs & Maint - MS	Repairs & Maintenance Services-MS	\$ 45.00	\$ 32.46	\$ -	\$ 12.54	27.87%
27	04.2134.430.11.00000	Nurse Equipment Repairs & Maint - FRES	Repairs & Maintenance Services-FRES	\$ 400.00	\$ 94.00	\$ 250.00	\$ 56.00	14.00%
28	04.2134.430.02.00000	Nurse Equipment Repairs & Maint - MS	Repairs & Maintenance Services-MS	\$ 79.00	\$ -	\$ 69.75	\$ 9.25	11.71%
29	04.2134.430.03.00000	Nurse Equipment Repairs & Maint - HS	Repairs & Maintenance Services-HS	\$ 96.00	\$ -	\$ 85.25	\$ 10.75	11.20%
30	04.2620.421.03.00000	Trash Disposal - HS	Disposal Services-HS	\$ 3,349.00	\$ 508.15	\$ 2,830.12	\$ 10.73	0.32%
31	04.1420.442.02.00000	Equip Rental - Athletics - MS	Rental of Equipment-MS	\$ 450.00	\$ 168.71	\$ 281.29	\$ -	0.00%
32	04.1420.442.03.00000	Equip Rental - Athletics - HS	Rental of Equipment-HS	\$ 550.00	\$ 206.21	\$ 343.79	\$ -	0.00%
33	04.2134.430.12.00000	Nurse Equipment Repairs & Maint - LCS	Repairs & Maintenance Services-LCS	\$ 200.00	\$ -	\$ 200.00	\$ -	0.00%
34	04.2620.421.11.00000	Trash Disposal - FRES	Disposal Services-FRES	\$ 6,088.00	\$ 955.64	\$ 5,135.90	\$ (3.54)	-0.06%
35	04.2620.421.12.00000	Trash Disposal - LCS	Disposal Services-LCS	\$ 3,011.00	\$ 476.46	\$ 2,540.45	\$ (5.91)	-0.20%
36	04.2620.421.02.00000	Trash Disposal - MS	Disposal Services-MS	\$ 2,740.00	\$ 499.90	\$ 2,253.37	\$ (13.27)	-0.48%
37	04.1100.430.11.00000	Reg Ed - Materials/Equip Repairs/Maint - FRES	Repairs & Maintenance Services-FRES	\$ 150.00	\$ 160.00	\$ -	\$ (10.00)	-6.67%
38	04.2620.411.11.00000	Water/Sewer - FRES	Water/Sewerage-FRES	\$ 22,224.00	\$ 12,121.50	\$ 16,147.00	\$ (6,044.50)	-27.20%
39	04.2620.411.02.00000	Water/Sewer - MS	Water/Sewerage-MS	\$ 12,450.00	\$ 7,715.60	\$ 8,185.20	\$ (3,450.80)	-27.72%
40	04.2620.411.03.00000	Water/Sewer - HS	Water/Sewerage-HS	\$ 15,500.00	\$ 9,269.15	\$ 12,780.80	\$ (6,549.95)	-42.26%
41	04.2620.422.02.00000	Snow Plowing Services-MS	Snow Plowing Services-MS	\$ 3,543.00	\$ 1,325.34	\$ 5,301.36	\$ (3,083.70)	-87.04%
42	04.2620.422.03.00000	Snow Plowing Services-HS	Snow Plowing Services-HS	\$ 3,543.00	\$ 1,619.86	\$ 6,479.44	\$ (4,556.30)	-128.60%
				\$262,065.00	\$93,134.24	\$74,614.32	\$94,316.44	35.99%

Wilton-Lyndeborough Cooperative School District
Supplies (Object Code 600s) Expenditures 7/1/22 - 11/30/22

	<u>Account</u>	<u>Function/Department/Purpose</u>	<u>Description</u>	<u>Budget</u>	<u>YTD Expenditures</u>	<u>Encumbrances</u>	<u>Balance</u>	<u>YTD Budget</u> <u>% Remaining</u>
1	04.1100.650.02.00000	Computer Software-MS	Computer Software-MS	\$ 1.00	\$ -	\$ -	\$ 1.00	100.00%
2	04.1100.650.03.00000	Computer Software-HS	Computer Software-HS	\$ 1.00	\$ -	\$ -	\$ 1.00	100.00%
3	04.1100.650.11.00000	Computer Software-FRES	Computer Software-FRES	\$ 1.00	\$ -	\$ -	\$ 1.00	100.00%
4	04.1100.650.12.00000	Computer Software-LCS	Computer Software-LCS	\$ 1.00	\$ -	\$ -	\$ 1.00	100.00%
5	04.1210.641.03.00000	Special Ed Program - Books, Printed Media - HS	Books & Other Printed Media-HS	\$ 500.00	\$ -	\$ -	\$ 500.00	100.00%
6	04.1290.610.02.00000	Special Ed - 504 Program Supplies - MS	504 Program Supplies - MS	\$ 500.00	\$ -	\$ -	\$ 500.00	100.00%
7	04.1290.610.03.00000	Special Ed - 504 Program Supplies - HS	504 Program Supplies - HS	\$ 500.00	\$ -	\$ -	\$ 500.00	100.00%
8	04.1290.610.11.00000	Special Ed - 504 Program Supplies - FRES	504 Program Supplies - FRES	\$ 500.00	\$ -	\$ -	\$ 500.00	100.00%
9	04.1290.610.12.00000	Special Ed - 504 Program Supplies - LCS	504 Program Supplies - LCS	\$ 500.00	\$ -	\$ -	\$ 500.00	100.00%
10	04.1430.610.02.00000	Summer School Supplies - MS	Summer School Supplies - MS	\$ 500.00	\$ -	\$ -	\$ 500.00	100.00%
11	04.2122.641.02.00000	Guidance - Books, Printed Materials - MS	Books & Other Printed Media-MS	\$ 1.00	\$ -	\$ -	\$ 1.00	100.00%
12	04.2122.641.11.00000	Guidance - Books, Printed Materials - FRES	Books & Other Printed Media	\$ 200.00	\$ -	\$ -	\$ 200.00	100.00%
13	04.2142.610.01.00000	Psychological Testing Supplies - SPED	General Supplies/Paper/Tests-SPED	\$ 260.00	\$ -	\$ -	\$ 260.00	100.00%
14	04.2143.610.12.00000	Psychological Testing Supplies - LCS	General Supplies/Tests/Paper-LCS	\$ 260.00	\$ -	\$ -	\$ 260.00	100.00%
15	04.2152.610.12.00000	S/L Path Genl Supplies/Paper-LCS	S/L Path Genl Supplies/Paper-LCS	\$ 750.00	\$ -	\$ -	\$ 750.00	100.00%
16	04.2212.610.01.00000	Curriculum Coordinator Supplies	Curriculum Coordinator Supplies	\$ 200.00	\$ -	\$ -	\$ 200.00	100.00%
17	04.2212.649.01.00000	Curriculum Coord Professional Books	Curriculum Coord Professional Books	\$ 300.00	\$ -	\$ -	\$ 300.00	100.00%
18	04.2212.649.02.00000	Curriculum Coord Books & Publications - MS	Professional Books & Publications-M	\$ 300.00	\$ -	\$ -	\$ 300.00	100.00%
19	04.2212.649.03.00000	Curriculum Coord Books & Publications - HS	Professional Books & Publications-H	\$ 300.00	\$ -	\$ -	\$ 300.00	100.00%
20	04.2222.649.11.00000	Library Subscriptions - FRES	Other Information Resources-FRES	\$ 176.00	\$ -	\$ -	\$ 176.00	100.00%
21	04.2222.650.02.00000	Library Software - MS	Computer Software-MS	\$ 1.00	\$ -	\$ -	\$ 1.00	100.00%
22	04.2222.650.03.00000	Library Software - HS	Computer Software-HS	\$ 1.00	\$ -	\$ -	\$ 1.00	100.00%
23	04.2319.610.01.00000	School Board Supplies	School Board General Supplies/Paper	\$ 150.00	\$ -	\$ -	\$ 150.00	100.00%
24	04.2321.650.01.00000	SAU Software	Computer Software-SAU	\$ 1.00	\$ -	\$ -	\$ 1.00	100.00%
25	04.2844.610.11.00000	Tech Supplies - FRES TECH	Tech Supplies - FRES TECH	\$ 2,000.00	\$ -	\$ -	\$ 2,000.00	100.00%
26	04.2844.610.12.00000	Tech Supplies - LCS TECH	Tech Supplies - LCS TECH	\$ 2,000.00	\$ -	\$ -	\$ 2,000.00	100.00%
27	04.2410.650.11.00000	Front Office Software - FRES	Computer Software - FRES TECH	\$ 12,730.00	\$ 22.08	\$ -	\$ 12,707.92	99.83%
28	04.1210.610.03.00000	Special Ed Program Supplies/Paper/Tests - HS	General Supplies/Paper/Tests-HS	\$ 1,500.00	\$ 76.36	\$ -	\$ 1,423.64	94.91%
29	04.2321.610.01.00000	SAU Office Supplies	General Supplies-SAU	\$ 1,200.00	\$ 69.42	\$ -	\$ 1,130.58	94.22%
30	04.2143.610.11.00000	Psychological Testing Supplies - FRES	General Supplies/Tests/Paper-FRES	\$ 255.00	\$ 17.85	\$ -	\$ 237.15	93.00%
31	04.2844.610.02.00000	Tech Supplies - MS TECH	Tech Supplies - MS TECH	\$ 2,000.00	\$ -	\$ 163.18	\$ 1,836.82	91.84%
32	04.2410.650.03.00000	Front Office Software - HS	Computer Software - HS TECH	\$ 4,925.00	\$ 581.44	\$ -	\$ 4,343.56	88.19%
33	04.2844.610.03.00000	Tech Supplies - HS TECH	Tech Supplies - HS TECH	\$ 2,000.00	\$ -	\$ 244.76	\$ 1,755.24	87.76%
34	04.2743.626.03.00000	Van Vehicle fuel, repairs	Vocational Ed Vehicle Fuel/Repair -	\$ 1,200.00	\$ 161.43	\$ -	\$ 1,038.57	86.55%
35	04.2844.610.01.00000	Tech Supplies - SAU TECH	Tech Supplies - SAU TECH	\$ 2,000.00	\$ 84.98	\$ 203.97	\$ 1,711.05	85.55%
36	04.2410.650.12.00000	Front Office Software - LCS	Computer Software - LCS TECH	\$ 3,680.00	\$ 603.52	\$ -	\$ 3,076.48	83.60%
37	04.2844.650.12.00000	Computer Software - LCS TECH	Computer Software - LCS TECH	\$ 3,500.00	\$ 603.39	\$ 94.60	\$ 2,802.01	80.06%
38	04.1100.610.02.00000	Reg Ed - Tech Supplies - MS	Computer Supplies - MS TECH	\$ 2,000.00	\$ 400.67	\$ -	\$ 1,599.33	79.97%
39	04.2410.610.03.00000	Front Office Supplies - HS	General Supplies/Paper-HS	\$ 2,324.00	\$ 202.88	\$ 292.12	\$ 1,829.00	78.70%
40	04.2410.610.02.00000	Front Office Supplies - MS	General Supplies/Paper-MS	\$ 1,901.00	\$ 165.98	\$ 239.02	\$ 1,496.00	78.70%
41	04.1100.610.03.00000	Reg Ed - Tech Supplies - HS	Computer Supplies - HS TECH	\$ 2,000.00	\$ 500.44	\$ -	\$ 1,499.56	74.98%
42	04.1410.610.03.00000	Academic Co-Curricular - HS	General Supplies/Paper-HS	\$ 2,338.00	\$ 31.37	\$ 573.63	\$ 1,733.00	74.12%
43	04.1410.610.02.00000	Academic Co-Curricular - MS	General Supplies/Paper-MS	\$ 1,912.00	\$ 25.67	\$ 469.33	\$ 1,417.00	74.11%
44	04.2149.610.12.00000	ABA Therapy Supplies - LCS	ABA Therapy Supplies - LCS	\$ 1,500.00	\$ 391.65	\$ -	\$ 1,108.35	73.89%
45	04.2620.610.01.00000	Facility Supplies - SAU	General Supplies/Paper-SAU	\$ 400.00	\$ 79.99	\$ 32.56	\$ 287.45	71.86%
46	04.2332.610.01.00000	SPED Office Supplies	General Supplies/Paper-SPED	\$ 500.00	\$ 142.30	\$ -	\$ 357.70	71.54%
47	04.2122.610.11.00000	Guidance - General Supplies - FRES	General Supplies/Paper/Tests-FRES	\$ 250.00	\$ 82.55	\$ -	\$ 167.45	66.98%

Wilton-Lyndeborough Cooperative School District
Supplies (Object Code 600s) Expenditures 7/1/22 - 11/30/22

	<u>Account</u>	<u>Function/Department/Purpose</u>	<u>Description</u>	<u>Budget</u>	<u>YTD Expenditures</u>	<u>Encumbrances</u>	<u>Balance</u>	<u>YTD Budget</u> <u>% Remaining</u>
48	04.1100.610.12.T0000	Reg Ed - Tech Supplies - LCS	Computer Supplies - LCS TECH	\$ 1,000.00	\$ 368.12	\$ -	\$ 631.88	63.19%
49	04.2122.610.02.00000	Guidance - General Supplies - MS	General Supplies/Paper/Tests-MS	\$ 1,755.00	\$ 583.85	\$ 67.50	\$ 1,103.65	62.89%
50	04.2122.610.03.00000	Guidance - General Supplies - HS	General Supplies/Paper/Tests-HS	\$ 2,145.00	\$ 713.62	\$ 82.50	\$ 1,348.88	62.88%
51	04.1210.610.11.00000	Special Ed Program Supplies/Paper/Tests - FRES	General Supplies/Paper/Tests-FRES	\$ 2,500.00	\$ 850.47	\$ 83.54	\$ 1,565.99	62.64%
52	04.2844.650.01.T0000	Computer Software - SAU TECH	Computer Software - SAU TECH	\$ 7,000.00	\$ 2,629.30	\$ -	\$ 4,370.70	62.44%
53	04.2152.641.11.00000	S/L Path Books & Print Media - FRES	S/L Path Books & Print Media - FRES	\$ 750.00	\$ 309.74	\$ -	\$ 440.26	58.70%
54	04.2134.650.12.T0000	Nurse Software - LCS	Computer Software - LCS TECH	\$ 420.00	\$ 180.04	\$ -	\$ 239.96	57.13%
55	04.1420.610.03.00000	Athletic Co-Curricular - HS	General Supplies/Paper-HS	\$ 1,710.00	\$ 176.59	\$ 588.84	\$ 944.57	55.24%
56	04.2844.650.03.T0000	Computer Software - HS TECH	Computer Software - HS TECH	\$ 2,700.00	\$ 1,269.81	\$ -	\$ 1,430.19	52.97%
57	04.1210.641.11.00000	Special Ed Program - Books, Printed Media - FRES	Books & Other Printed Media-FRES	\$ 1,300.00	\$ 470.60	\$ 144.45	\$ 684.95	52.69%
58	04.2222.641.11.00000	Library Books, Print Materials - FRES	Books & Other Printed Media-FRES	\$ 1,500.00	\$ 797.97	\$ -	\$ 702.03	46.80%
59	04.2410.650.02.T0000	Front Office Software - MS	Computer Software - MS TECH	\$ 6,770.00	\$ 3,699.12	\$ -	\$ 3,070.88	45.36%
60	04.2620.610.12.00000	Facility Supplies - LCS	General Supplies/Paper-LCS	\$ 5,000.00	\$ 2,163.34	\$ 614.74	\$ 2,221.92	44.44%
61	04.2321.650.01.T0000	SAU Software	Computer Software-SAU TECH	\$ 8,250.00	\$ 2,603.35	\$ 2,126.15	\$ 3,520.50	42.67%
62	04.1100.610.02.00000	Reg Ed - General Supplies - MS	General Supplies/Paper/Tests-MS	\$ 19,660.00	\$ 8,199.53	\$ 3,111.17	\$ 8,349.30	42.47%
63	04.1100.610.03.00000	Reg Ed - General Supplies - HS	General Supplies/Paper/Tests-HS	\$ 23,637.00	\$ 11,155.65	\$ 3,338.36	\$ 9,142.99	38.68%
64	04.1210.610.02.00000	Special Ed Program Supplies/Paper/Tests - MS	General Supplies/Paper/Tests-MS	\$ 1,000.00	\$ 512.19	\$ 104.99	\$ 382.82	38.28%
65	04.2149.610.11.00000	ABA Therapy Supplies - FRES	ABA Therapy Supplies - FRES	\$ 1,500.00	\$ 810.89	\$ 121.86	\$ 567.25	37.82%
66	04.1210.610.12.00000	Special Ed Program Supplies/Paper/Tests - LCS	General Supplies/Paper/Tests-LCS	\$ 500.00	\$ 317.67	\$ -	\$ 182.33	36.47%
67	04.1100.610.11.00000	Reg Ed - General Supplies - FRES	General Supplies/Paper/Tests-FRES	\$ 23,200.00	\$ 14,802.97	\$ 439.07	\$ 7,957.96	34.30%
68	04.1210.650.11.00000	Special Ed - Software, FRES	Computer Software-FRES	\$ 3,750.00	\$ 1,566.49	\$ 933.30	\$ 1,250.21	33.34%
69	04.1100.641.12.00000	Reg Ed - Books, Printed Media -LCS	Books & Other Printed Media-LCS	\$ 2,180.00	\$ 1,073.77	\$ 400.00	\$ 706.23	32.40%
70	04.1210.650.12.00000	Special Ed - Software, LCS	Computer Software-LCS	\$ 2,500.00	\$ 789.20	\$ 933.30	\$ 777.50	31.10%
71	04.1100.610.12.00000	Reg Ed - General Supplies - LCS	General Supplies/Paper/Tests-LCS	\$ 5,670.00	\$ 2,678.91	\$ 1,245.82	\$ 1,745.27	30.78%
72	04.1210.641.02.00000	Special Ed Program - Books, Printed Media - MS	Books & Other Printed Media-MS	\$ 1,500.00	\$ 1,048.83	\$ -	\$ 451.17	30.08%
73	04.2620.610.11.00000	Facility Supplies - FRES	General Supplies/Paper-FRES	\$ 13,500.00	\$ 7,668.63	\$ 1,948.95	\$ 3,882.42	28.76%
74	04.2152.610.11.00000	S/L Path Genl Supplies/Paper-FRES	S/L Path Genl Supplies/Paper-FRES	\$ 1,000.00	\$ 722.65	\$ -	\$ 277.35	27.74%
75	04.2844.650.02.T0000	Computer Software - MS TECH	Computer Software - MS TECH	\$ 2,000.00	\$ 1,486.67	\$ -	\$ 513.33	25.67%
76	04.1420.610.02.00000	Athletic Co-Curricular - MS	General Supplies/Paper-MS	\$ 1,485.00	\$ 626.96	\$ 481.77	\$ 376.27	25.34%
77	04.1100.650.02.T0000	Computer Software - MS TECH	Computer Software - MS TECH	\$ 10,600.00	\$ 5,193.48	\$ 2,787.00	\$ 2,619.52	24.71%
78	04.2222.650.03.T0000	Library Software - HS	Computer Software - HS TECH	\$ 430.00	\$ 29.44	\$ 300.02	\$ 100.54	23.38%
79	04.2620.610.03.00000	Facility Supplies - HS	General Supplies/Paper-HS	\$ 6,700.00	\$ 3,780.93	\$ 1,426.72	\$ 1,492.35	22.27%
80	04.2620.610.02.00000	Facility Supplies - MS	General Supplies/Paper-MS	\$ 5,800.00	\$ 3,375.60	\$ 1,171.92	\$ 1,252.48	21.59%
81	04.2222.650.11.T0000	Library Software - FRES	Computer Software - FRES TECH	\$ 785.00	\$ -	\$ 652.22	\$ 132.78	16.91%
82	04.2510.650.01.T0000	Business Office Software	Computer Software - BUS TECH	\$ 26,201.00	\$ 22,003.11	\$ -	\$ 4,197.89	16.02%
83	04.2620.624.12.00000	Building Heat - LCS	Oil-LCS	\$ 7,249.00	\$ 6.39	\$ 6,370.49	\$ 872.12	12.03%
84	04.2134.650.02.T0000	Nurse Software - MS	Computer Software - MS TECH	\$ 420.00	\$ 376.45	\$ -	\$ 43.55	10.37%
85	04.1210.650.02.00000	Special Ed - Software - MS	Computer Software-MS	\$ 3,750.00	\$ 2,436.51	\$ 935.15	\$ 378.34	10.09%
86	04.2844.650.11.T0000	Computer Software - FRES TECH	Computer Software - FRES TECH	\$ 4,300.00	\$ 3,565.05	\$ 378.40	\$ 356.55	8.29%
87	04.1100.650.11.T0000	Computer Software - FRES TECH	Computer Software - FRES TECH	\$ 14,550.00	\$ 11,269.30	\$ 2,127.00	\$ 1,153.70	7.93%
88	04.1100.650.03.T0000	Computer Software - HS TECH	Computer Software - HS TECH	\$ 8,600.00	\$ 7,388.13	\$ 648.00	\$ 563.87	6.56%
89	04.2410.610.12.00000	Front Office Supplies - LCS	General Supplies/Paper-LCS	\$ 760.00	\$ 699.63	\$ 15.52	\$ 44.85	5.90%
90	04.1210.641.12.00000	Special Ed Program - Books, Printed Media - LCS	Books & Other Printed Media-LCS	\$ 400.00	\$ 376.66	\$ -	\$ 23.34	5.83%
91	04.2620.622.01.00000	Building Electricity - SAU	Electricity - SAU	\$ 2,870.00	\$ 420.35	\$ 2,310.61	\$ 139.04	4.84%
92	04.2620.622.02.00000	Building Electricity - MS	Electricity-MS	\$ 26,250.00	\$ 5,546.55	\$ 19,450.48	\$ 1,252.97	4.77%
93	04.2620.622.11.00000	Building Electricity - FRES	Electricity-FRES	\$ 42,820.00	\$ 12,812.34	\$ 27,965.58	\$ 2,042.08	4.77%
94	04.2620.622.03.00000	Building Electricity - HS	Electricity-HS	\$ 31,865.00	\$ 6,779.06	\$ 23,567.21	\$ 1,518.73	4.77%

Wilton-Lyndeborough Cooperative School District
Supplies (Object Code 600s) Expenditures 7/1/22 - 11/30/22

	Account	Function/Department/Purpose	Description	Budget	YTD Expenditures	Encumbrances	Balance	YTD Budget % Remaining
95	04.2620.622.12.00000	Building Electricity - LCS	Electricity-LCS	\$ 11,505.00	\$ 2,700.26	\$ 8,257.74	\$ 547.00	4.75%
96	04.2134.610.12.00000	Nurse Supplies - HS	General Supplies/Paper-LCS	\$ 565.00	\$ 539.08	\$ -	\$ 25.92	4.59%
97	04.2510.610.01.00000	Business Office Supplies	General Supplies/Paper-BUS	\$ 1,300.00	\$ 647.60	\$ 599.62	\$ 52.78	4.06%
98	04.1100.641.11.00000	Reg Ed - Books, Printed Media - FRES	Books & Other Printed Media-FRES	\$ 21,179.00	\$ 19,977.11	\$ 435.12	\$ 766.77	3.62%
99	04.1100.610.11.T0000	Reg Ed - Tech Supplies - FRES	Computer Supplies - FRES TECH	\$ 2,000.00	\$ 1,932.74	\$ -	\$ 67.26	3.36%
100	04.2222.610.11.00000	Library General Supplies - FRES	General Supplies/Paper-FRES	\$ 193.00	\$ 187.68	\$ -	\$ 5.32	2.76%
101	04.2222.649.02.00000	Library Subscriptions - MS	Other Information Resources-MS	\$ 2,177.00	\$ 450.00	\$ 1,670.91	\$ 56.09	2.58%
102	04.2149.610.02.00000	ABA Therapy Supplies - MS	ABA Therapy Supplies - MS	\$ 1,000.00	\$ 986.18	\$ -	\$ 13.82	1.38%
103	04.2410.610.11.00000	Front Office Supplies - FRES	General Supplies/Paper-FRES	\$ 4,000.00	\$ 461.57	\$ 3,499.00	\$ 39.43	0.99%
104	04.2134.610.11.00000	Nurse Supplies - FRES	General Supplies/Paper-FRES	\$ 690.00	\$ 558.98	\$ 124.48	\$ 6.54	0.95%
105	04.2222.650.02.T0000	Library Software - MS	Computer Software - MS TECH	\$ 355.00	\$ -	\$ 352.20	\$ 2.80	0.79%
106	04.2222.610.02.00000	Library General Supplies - MS	General Supplies/Paper-MS	\$ 79.00	\$ 78.66	\$ -	\$ 0.34	0.43%
107	04.2620.624.03.00000	Building Heat - HS	Oil-HS	\$ 37,879.00	\$ 4,331.22	\$ 33,535.26	\$ 12.52	0.03%
108	04.2620.624.11.00000	Building Heat - FRES	Fuel -FRES	\$ 36,047.00	\$ 3,046.04	\$ 33,000.96	\$ -	0.00%
109	04.2620.624.02.00000	Building Heat - MS	Oil-MS	\$ 30,970.00	\$ 3,543.72	\$ 27,437.94	\$ (11.66)	-0.04%
110	04.2222.610.03.00000	Library General Supplies - HS	General Supplies/Paper-HS	\$ 96.00	\$ 96.14	\$ -	\$ (0.14)	-0.15%
111	04.2222.649.03.00000	Library Subscriptions - HS	Other Information Resources-HS	\$ 2,661.00	\$ 550.00	\$ 2,121.49	\$ (10.49)	-0.39%
112	04.2222.641.02.00000	Library Books, Print Materials - MS	Books & Other Printed Media-MS	\$ 2,129.00	\$ 978.70	\$ 1,190.19	\$ (39.89)	-1.87%
113	04.2222.641.03.00000	Library Books, Print Materials - HS	Books & Other Printed Media-HS	\$ 2,601.00	\$ 671.37	\$ 1,979.49	\$ (49.86)	-1.92%
114	04.1100.641.03.00000	Reg Ed - Books, Printed Media - HS	Books & Other Printed Media-HS	\$ 3,397.00	\$ 3,386.72	\$ 200.00	\$ (189.72)	-5.58%
115	04.1100.641.02.00000	Reg Ed - Books, Printed Media - MS	Books & Other Printed Media-MS	\$ 1,544.00	\$ 1,494.33	\$ 144.07	\$ (94.40)	-6.11%
116	04.2134.650.03.T0000	Nurse Software - HS	Computer Software - HS TECH	\$ 420.00	\$ 530.88	\$ -	\$ (110.88)	-26.40%
117	04.2620.624.01.00000	Building Heat - SAU	Oil - SAU	\$ 2,560.00	\$ 1.48	\$ 3,430.27	\$ (871.75)	-34.05%
118	04.1100.650.12.T0000	Computer Software - LCS TECH	Computer Software - LCS TECH	\$ 1,840.00	\$ 2,947.50	\$ -	\$ (1,107.50)	-60.19%
119	04.2134.650.11.T0000	Nurse Software - FRES	Computer Software - FRES TECH	\$ 420.00	\$ 754.44	\$ -	\$ (334.44)	-79.63%
120	04.2134.610.02.00000	Nurse Supplies - MS	General Supplies/Paper-MS	\$ 410.00	\$ 401.45	\$ 929.14	\$ (920.59)	-224.53%
121	04.2134.610.03.00000	Nurse Supplies - HS	General Supplies/Paper-HS	\$ 500.00	\$ 488.21	\$ 1,135.60	\$ (1,123.81)	-224.76%

Wilton-Lyndeborough Cooperative School District								
Equipment, Property (Object Code 700s) Expenditures 7/1/22 - 11/30/22								
	Account	Function/Department/Purpose	Description	Budget	YTD Expenditures	Encumbrances	Balance	YTD Budget % Remaining
1	04.1100.735.11.00000	Regular Ed - Technology Replacement - FRES	Replace Equipment - FRES TECH	\$ 8,025.00	\$ -	\$ (30.00)	\$ 8,055.00	100.37%
2	04.1100.731.02.00000	Regular Ed New Equipment - Tech - MS	New Equipment - MS TECH	\$ 395.00	\$ -	\$ -	\$ 395.00	100.00%
3	04.1100.731.03.00000	Regular Ed New Equipment - Tech - HS	New Equipment - HS TECH	\$ 395.00	\$ -	\$ -	\$ 395.00	100.00%
4	04.1100.731.11.00000	Regular Ed New Equipment - Tech - FRES	New Equipment - FRES TECH	\$ 788.00	\$ -	\$ -	\$ 788.00	100.00%
5	04.1100.734.02.00000	Regular Ed - New Computers - MS	New Computers - MS TECH	\$ 500.00	\$ -	\$ -	\$ 500.00	100.00%
6	04.1100.734.11.00000	Regular Ed - New Computers - FRES	New Computers - FRES TECH	\$ 500.00	\$ -	\$ -	\$ 500.00	100.00%
7	04.1100.735.12.00000	Regular Ed - Replacement Equipment - LCS	Replacement Equipment-LCS	\$ 1.00	\$ -	\$ -	\$ 1.00	100.00%
8	04.1100.737.02.00000	Regular Ed - Furniture Replacement - MS	Replacement Furn & Fixtures - MS	\$ 1,800.00	\$ -	\$ -	\$ 1,800.00	100.00%
9	04.1100.737.03.00000	Regular Ed - Furniture Replacement - HS	Replacement Furn & Fixtures - HS	\$ 2,200.00	\$ -	\$ -	\$ 2,200.00	100.00%
10	04.1210.731.03.00000	Special Ed Instruction - New Equipment - HS	New Equipment-HS	\$ 500.00	\$ -	\$ -	\$ 500.00	100.00%
11	04.1210.733.02.00000	Special Ed Instruction - New Furniture - MS	New Furniture & Fixtures-MS	\$ 500.00	\$ -	\$ -	\$ 500.00	100.00%
12	04.1210.735.03.00000	Special Ed Instruction - Replacement Equipment	Replacement Equipment-HS	\$ 500.00	\$ -	\$ -	\$ 500.00	100.00%
13	04.1290.731.12.00000	Special Ed 504 Programs - New Equipment - LCS	504 Program Equipment - LCS	\$ 1,000.00	\$ -	\$ -	\$ 1,000.00	100.00%
14	04.2134.731.12.00000	Nurse Equipment - LCS	New Equipment-LCS	\$ 345.00	\$ -	\$ -	\$ 345.00	100.00%
15	04.2134.735.12.00000	Nurse - Replacement Equipment - LCS	Replacement Equipment-LCS	\$ 1.00	\$ -	\$ -	\$ 1.00	100.00%
16	04.2222.735.03.00000	Nurse - Replacement Equipment - HS	Replacement Equipment-HS	\$ 1.00	\$ -	\$ -	\$ 1.00	100.00%
17	04.2510.735.01.00000	Business Office - Replacement Equipment	Replace Equipment-BUS	\$ 1.00	\$ -	\$ -	\$ 1.00	100.00%
18	04.2620.731.02.00000	Facilities - New Equipment - MS	New Equipment-MS	\$ 500.00	\$ -	\$ -	\$ 500.00	100.00%
19	04.2620.731.03.00000	Facilities - New Equipment - HS	New Equipment-HS	\$ 600.00	\$ -	\$ -	\$ 600.00	100.00%
20	04.2620.731.11.00000	Facilities - New Equipment - FRES	New Equipment-FRES	\$ 1,000.00	\$ -	\$ -	\$ 1,000.00	100.00%
21	04.2620.731.12.00000	Facilities - New Equipment - LCS	New Equipment-LCS	\$ 500.00	\$ -	\$ -	\$ 500.00	100.00%
22	04.2620.735.12.00000	Facilities - Replacement Equipment - LCS	Replacement Equipment-LCS	\$ 1,000.00	\$ -	\$ -	\$ 1,000.00	100.00%
23	04.2620.737.02.00000	Facilities - Furniture Replacement - MS	Replacement Furn & Fixtures - MS	\$ 2,000.00	\$ -	\$ -	\$ 2,000.00	100.00%
24	04.2620.737.03.00000	Facilities - Furniture Replacement - HS	Replacement Furn & Fixtures - HS	\$ 2,000.00	\$ -	\$ -	\$ 2,000.00	100.00%
25	04.2620.737.12.00000	Facilities - Furniture Replacement - LCS	Replacement Furn & Fixtures - LCS	\$ 1,000.00	\$ -	\$ -	\$ 1,000.00	100.00%
26	04.2844.735.01.00000	Technology - Replacement Equipment - SAU	Replace Equipment - SAU TECH	\$ 6,025.00	\$ -	\$ -	\$ 6,025.00	100.00%
27	04.2844.735.11.00000	Technology - Replacement Equipment - FRES	Replace Equipment - FRES TECH	\$ 16,800.00	\$ -	\$ -	\$ 16,800.00	100.00%
28	04.2844.735.12.00000	Technology - Replacement Equipment - LCS	Replace Equipment - LCS TECH	\$ 4,600.00	\$ -	\$ -	\$ 4,600.00	100.00%
29	04.1100.733.11.00000	Regular Ed - New Furniture - FRES	New Furniture & Fixtures	\$ 3,000.00	\$ 68.99	\$ -	\$ 2,931.01	97.70%
30	04.2620.735.02.00000	Facilities - Replacement Equipment - MS	Replacement Equipment-MS	\$ 2,000.00	\$ 137.53	\$ -	\$ 1,862.47	93.12%
31	04.2620.735.03.00000	Facilities - Replacement Equipment - HS	Replacement Equipment-HS	\$ 2,000.00	\$ 180.41	\$ -	\$ 1,819.59	90.98%
32	04.1100.734.03.00000	Regular Ed - New Computers - HS	New Computers - HS TECH	\$ 4,600.00	\$ 700.68	\$ -	\$ 3,899.32	84.77%
33	04.1210.734.12.00000	Special Ed Instruction - New Technology - LCS	SPED TECH Hardware - LCS	\$ 750.00	\$ 117.00	\$ -	\$ 633.00	84.40%
34	04.1100.735.02.00000	Regular Ed - Technology Equipment Replace - FRES	Replace Equipment - MS TECH	\$ 6,200.00	\$ 1,119.60	\$ -	\$ 5,080.40	81.94%
35	04.2844.735.02.00000	Technology - Replacement Equipment - MS	Replace Equipment - MS TECH	\$ 12,000.00	\$ -	\$ 2,615.99	\$ 9,384.01	78.20%
36	04.1210.734.11.00000	Special Ed Instruction - New Technology - FRES	SPED TECH Hardware - FRES	\$ 1,200.00	\$ 269.00	\$ -	\$ 931.00	77.58%
37	04.2844.735.03.00000	Technology - Replacement Equipment - HS	Replace Equipment - HS TECH	\$ 17,200.00	\$ -	\$ 3,923.98	\$ 13,276.02	77.19%
38	04.1210.734.02.00000	Special Ed Instruction - New Technology - MS	SPED TECH Hardware - MS	\$ 1,000.00	\$ 269.00	\$ -	\$ 731.00	73.10%
39	04.1210.734.03.00000	Special Ed Instruction - New Technology - HS	SPED TECH Hardware - HS	\$ 1,000.00	\$ 269.00	\$ -	\$ 731.00	73.10%
40	04.1100.735.11.00000	Regular Ed - Replacement Equipment - FRES	Replacement Equipment-FRES	\$ 2,119.00	\$ 684.38	\$ -	\$ 1,434.62	67.70%
41	04.1100.735.03.00000	Regular Ed - Technology Equipment Replace - FRES	Replace Equipment - HS TECH	\$ 4,900.00	\$ 1,679.40	\$ -	\$ 3,220.60	65.73%
42	04.2620.735.11.00000	Facilities - Replacement Equipment - FRES	Replacement Equipment-FRES	\$ 2,000.00	\$ 740.65	\$ -	\$ 1,259.35	62.97%
43	04.1210.735.11.00000	Special Ed Instruction - Replacement Equipment	Replacement Equipment-FRES	\$ 500.00	\$ 203.89	\$ -	\$ 296.11	59.22%
44	04.1100.731.02.00000	Regular Ed Instruction - New Equipment - MS	New Equipment-MS	\$ 4,261.00	\$ 1,827.83	\$ 52.47	\$ 2,380.70	55.87%
45	04.1100.731.03.00000	Regular Ed Instruction - New Equipment - HS	New Equipment-HS	\$ 6,006.00	\$ 2,618.86	\$ 64.12	\$ 3,323.02	55.33%
46	04.1420.735.03.00000	Athletics - Replacement Equipment - HS	Replacement Equipment-HS	\$ 6,894.00	\$ 2,090.00	\$ 1,754.50	\$ 3,049.50	44.23%

Wilton-Lyndeborough Cooperative School District								
Equipment, Property (Object Code 700s) Expenditures 7/1/22 - 11/30/22								
	Account	Function/Department/Purpose	Description	Budget	YTD Expenditures	Encumbrances	Balance	YTD Budget % Remaining
47	04.1420.735.02.00000	Athletics - Replacement Equipment - MS	Replacement Equipment-MS	\$ 5,631.00	\$ 1,710.00	\$ 1,908.30	\$ 2,012.70	35.74%
48	04.2134.731.11.00000	Nurse Equipment - FRES	New Equipment-FRES	\$ 239.00	\$ -	\$ 227.99	\$ 11.01	4.61%
49	04.1100.733.12.00000	Regular Ed - New Furniture - LCS	New Furniture & Fixtures-LCS	\$ 205.00	\$ 203.50	\$ -	\$ 1.50	0.73%
50	04.1210.731.11.00000	Special Ed Instruction - New Equipment - FRES	New Equipment-FRES	\$ 750.00	\$ 750.00	\$ -	\$ -	0.00%
51	04.1210.731.12.00000	Special Ed Instruction - New Equipment - LCS	New Equipment-LCS	\$ 750.00	\$ 750.00	\$ -	\$ -	0.00%
52	04.2620.732.01.00000	Facilities Vehicle	Facilities Vehicle	\$ 45,800.00	\$ 47,215.50	\$ -	\$ (1,415.50)	-3.09%
53	04.1100.737.12.00000	Regular Ed - Furniture Replacement - LCS	Replacement Furn & Fixtures - LCS	\$ 575.00	\$ 688.85	\$ -	\$ (113.85)	-19.80%
54	04.1100.735.03.00000	Regular Ed - Replacement Equipment - MS	Replacement Equipment-HS	\$ 1,558.00	\$ 1,988.35	\$ -	\$ (430.35)	-27.62%
55	04.1100.735.02.00000	Regular Ed - Replacement Equipment - MS	Replacement Equipment-MS	\$ 945.00	\$ 1,626.85	\$ -	\$ (681.85)	-72.15%
56	04.1100.731.11.00000	Regular Ed Instruction - New Equipment - FRES	New Equipment-FRES	\$ -	\$ 3,000.00	\$ -	\$ (3,000.00)	...
				\$187,560.00	\$70,909.27	\$10,517.35	\$106,133.38	56.59%

Wilton-Lyndeborough Cooperative School District
Capital Improvement Plan
DRAFT for basis of determining funding request for FY24

Adjusted Capital Reserve Balance 12/1/22: \$218,000

Building	Project	23/24 (FY24 Budget)	24/25 (FY25 Budget)	25/26 (FY26 Budget)	26/27 (FY27 Budget)	27/28 (FY28 Budget)	28/29 (FY29 Budget)	29/30 (FY30 Budget)	Out Years
LCS	Roof (+/- \$85,000; fund with Op Budget or CRF now?)								
LCS	Siding Repair (+/- \$45,000; fund with Op Budget or CRF now?)								
LCS	Replace boiler			\$ 25,000					
LCS	Well Pump								\$ 50,000
LCS	Septic								\$ 50,000
FRES	Gym Roof (rubber)								\$ 86,000
FRES	1895 Roof (shingle)							\$ 55,000	
FRES	Replace floor tiles in 1895 section - 2nd floor				\$ 45,000				
FRES	Replace floor tiles in 1895 section - 3rd floor					\$ 45,000			
FRES	Replace carpet in Library & Music Rooms							\$ 20,000	
FRES	Gym Floor								\$ 125,000
FRES	Replace bathroom partitions - remove								
FRES	Boiler								\$ 140,000
WLC	Roof Section 1 (+/- 8,100 sq feet)								\$ 90,000
WLC	Roof Section 2 (+/- 10,450 sq feet)								\$ 95,000
WLC	Roof Section 3 (+/- 7,050 sq feet)								\$ 105,000
WLC	Roof Section 4 (+/- 8,000 sq feet)								\$ 150,000
WLC	Roof Section 5 (+/- 9,000 sq feet)								\$ 120,000
WLC	Roof Section 6 (+/- 6,900 sq feet)								\$ 97,000
WLC	Roof Section 7 (+/- 10,400 sq feet)								\$ 100,000
WLC	Roof Section 8 (+/- 11,450 sq feet)	\$ 91,000							
WLC	Paint exterior stucco & metal roof			\$ 30,000					
WLC	Pave main parking lot, tennis court access (\$250,000; fund via Warrant Article for FY26 Budget)			\$ -					
WLC	Pave road to school (wear coat)			\$ 60,000					
WLC	Crack seal pavement								\$ 20,000
WLC	Replace VCT tiles phase 1		\$ 55,000						
WLC	Replace VCT tiles phase 2			\$ 55,000					
WLC	Replace VCT tiles phase 3				\$ 55,000				
WLC	Replace library, office, teacher's lounge carpets		\$ 30,000						
WLC	Replace boiler 1								\$ 85,000
WLC	Replace boilers 2 & 3 (\$200,000 project total; propose funding 1 boiler at \$100,000 via Warrant Article for FY24 Budget)	\$ -							
WLC	Replace drop ceilings phase 1				\$ 60,000				

Wilton-Lyndeborough Cooperative School District
Capital Improvement Plan
DRAFT for basis of determining funding request for FY24

Adjusted Capital Reserve Balance 12/1/22: \$218,000

Building	Project	23/24 (FY24 Budget)	24/25 (FY25 Budget)	25/26 (FY26 Budget)	26/27 (FY27 Budget)	27/28 (FY28 Budget)	28/29 (FY29 Budget)	29/30 (FY30 Budget)	Out Years
WLC	Replace drop ceilings phase 2					\$ 60,000			
WLC	Replace drop ceilings phase 3						\$ 60,000		
WLC	Replace gym windows	\$ 61,000							
WLC	Replace middle school classroom dividers (2)					\$ 30,000			
WLC	B-wing bathroom renovations	\$ 45,000							
WLC	Science room - chemical shower, draings, faucet ~\$8,000 - Maint Budget								
WLC	Replace bathroom counters & sinks - MS #1		\$ 20,000						
WLC	Replace bathroom counters & sinks - HS				\$ 20,000				
WLC	Replace bathroom counters & sinks - MS #2						\$ 20,000		
WLC	Reno girls locker room								
WLC	Reno boys locker room								
WLC	Rehab greenhouse								
WLC	Athletic fields - upper fields (track, drainage, access to softball field)								
WLC	Athletic outbuildings								
WLC	Athletics - access to upper fields								
WLC	Athletics - replace tennis courts								
WLC	Athletics - soccer field lights								
		\$ 197,000	\$ 105,000	\$ 170,000	\$ 180,000	\$ 135,000	\$ 80,000	\$ 75,000	\$ 1,313,000

Estimated balance July 1 each year	\$ 218,000	\$ 211,000	\$ 316,000	\$ 377,000	\$ 451,000	\$ 596,000	\$ 824,000	\$ 1,089,000
+ Warrant Article Funding	\$ 190,000	\$ 210,000	\$ 231,000	\$ 254,000	\$ 280,000	\$ 308,000	\$ 340,000	\$ 374,000
- Project expenses for year	\$ 197,000	\$ 105,000	\$ 170,000	\$ 180,000	\$ 135,000	\$ 80,000	\$ 75,000	\$ 1,313,000
Estimated balance June 30 each year	\$ 211,000	\$ 316,000	\$ 377,000	\$ 451,000	\$ 596,000	\$ 824,000	\$ 1,089,000	

Wilton-Lyndeborough Cooperative School District
Facilities Committee Proposal for 3-year Facilities Maintenance Increased Funding

Building	Project		Project Cost	23/24	24/25	25/26
				(FY24 Budget)	(FY25 Budget)	(FY26 Budget)
LCS	Repoint Brick Pillars near entrance	5	\$ 6,000			\$ 6,000
LCS	Pavement (incl. striping)	4	\$ 8,000			\$ 8,000
LCS	Crack seal pavement	3	\$ 7,500		\$ 7,500	
LCS	Replace baseboard heating elements	1	\$ 15,000	\$ 15,000		
LCS	Replace entrance & basement doors	2	\$ 9,000	\$ 9,000		
FRES	Repair steps in front of 1895 section	4	\$ 9,500			\$ 9,500
FRES	Crack seal pavement	1	\$ 3,500	\$ 3,500		
FRES	Sidewalk & curb repair	3	\$ 8,500		\$ 8,500	
FRES	Inspect chimneys	1	\$ 2,500	\$ 2,500		
FRES	3rd floor bathroom flooring	2	\$ 10,000	\$ -	\$ 10,000	
FRES	Bleachers	5	\$ 5,000			\$ 5,000
WLC	Hallway locker repair	3	\$ 7,500		\$ 7,500	
WLC	Hallway locker replacement	3	\$ 30,000		\$ 15,000	\$ 15,000
WLC	Science room - chemical shower, drains, faucet	1	\$ 8,000	\$ 8,000		
WLC	Crack seal pavement		\$ 4,000	\$ 4,000		
WLC	Inspect and Repair Bleachers		\$ 9,000	\$ 9,000		
WLC	Replace bathroom counters & sinks (6)					
WLC	Reno girls locker room					
WLC	Reno boys locker room					
WLC	Rehab greenhouse					
WLC	Athletic fields - upper fields (track, drainage, access to softball field)					
WLC	Athletic outbuildings					
WLC	Athletics - access to upper fields					
WLC	Athletics - replace tennis courts					
WLC	Athletics - soccer field lights					
			\$ 143,000			
			Annual Funding	\$ 51,000	\$ 48,500	\$ 43,500

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: November 15, 2022

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.

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.

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 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.

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, November 15, 2022

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-
- ☐ Family life instruction.
- ☐ 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, November 15, 2022

Final Adoption: June 2, 2010

Revised:

Jl - 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 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, November 15, 2022

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.
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, November 15, 2022

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

Revised;

**WILTON-LYNDEBOROUGH COOPERATIVE
SCHOOL BOARD MEETING
Tuesday, November 15, 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 Lavallee, Alex LoVerme (combination online and present), Jonathan Vanderhoof, Dennis Golding, Tiffany Cloutier-Cabral, Charlie Post (online) and Darlene Anzalone*

Business Administrator Kristie LaPlante, Principals Sarah Edmunds, Kathleen Chenette (online), Director of Student Support Services Ned Pratt, Technology Director Nicholas Buroker, Curriculum Coordinator Samantha Sappet, and Clerk Kristina Fowler

I. CALL TO ORDER

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

II. PLEDGE OF ALLEGIANCE

The Pledge of Allegiance was recited.

III. ADJUSTMENTS TO THE AGENDA

There were no adjustments to the agenda.

IV. BOARD CORRESPONDENCE

a. Reports

i. Superintendent's Report

Mr. Pratt voiced the Superintendent's Report is submitted as written. He asked for any questions. Chairman Kofalt requested a status on the security grants. Ms. LaPlante reported we have heard on the early decision grant only and none others yet. Ms. Lavallee questioned if the report from Homeland Security had been received. Ms. LaPlante responded it had not and is not sure when it will be available. Principal Edmunds reported she did receive a report, which she will share with Ms. LaPlante.

ii. Director of Student Support Services

Mr. Pratt apologized for not reporting out last month. He reviewed his October report and will report again at the next meeting. He spoke of struggling to fill positions, he has been reaching out for services, we are still in a dilemma; we have not filled the RISE position at WLC and a few paraprofessional positions and now we need a reading specialist as well. He has been working with Ms. LaPlante to determine the funds available for those positions and is trying to hire someone through a service. He reports the services are willing to send remote services and is hoping for progress; he will stay within the budgeted amount but positions may look a little different. It is frustrating; he has spoken with other SPED directors who report having the same issues. We will move as quickly as we can with the resources we have.

iii. Principal's Report

Principal Edmunds reported having a busy month. We had some iReady professional development that was helpful going through different ways to use iReady to enhance our instruction. We had Sport's Night and winter sports started. We did have a student joining Milford to swim, unfortunately that did not work out. Our Athletic Hall of Fame is taking nominations. You can find it online. We have received some already and will try to induct 3 people this spring to get us started. She spoke of the successful Veteran's Day Celebration held at WLC. There were more Veterans attending this year than in years past and hopes every time it will continue to grow. Students shared their essays; there was patriotic music and quite a spread of food. She spoke of student successes including Harry Krug who is going to HOBY and Austin Kimball who was the nominee for the DAR scholarship. She also provided the WLC Reporter and student discipline records for the month of October.

Ms. Dignan reported in Principal Chenette's absence. FRES and LCS were very busy with evacuation drills and fire drills, introducing those one month at a time. They held their annual Halloween parades, parent/teacher conferences and the Turkey Trot is scheduled at FRES; the 2nd grade teachers work very hard to put this together every year. A question was raised regarding the active shooter drill if it was aligned with Alice Training or was it aligned with the

older philosophy. Ms. Dignan believes it is part of the traditional way as Alice training has not begun. She can have Principal Chenette confirm this.

iv. Curriculum Coordinator's Report

Ms. Dignan reported there was a lot going on in the curriculum world. She reviewed the graphs in her report. Each grade level in both reading and math has 3 bars. The first is all of the national iReady data, the second is our state data, and the third is our SAU. You will see the 5 different colors. First grade has 4 bars only as you cannot be 2 years behind. The dark green is how many students are mid or right on grade level, the lighter green color is early on grade level and yellow is the year behind but they have not had the full year of instruction yet, and the lighter red is 2 or more years and the dark red is 3 or more years behind. These are both reading and math graphs. A question was raised to clarify that the yellow we would normally be concerned because it looks like those students are behind but interpreting what was said, yellow is likely to be on track because we are comparing a benchmark at the beginning of the year with an expectation with how they should perform at the end of the year. Ms. Dignan confirms that is correct. This is all fall data. If they were a year behind at the end of the year or in January, we would be concerned. As the year progresses the yellow should be getting smaller and smaller as they should be on grade level. She thinks of the yellow at the beginning of the year as the ready for instruction grade level group.

b. Letters/Information

i. Enrollment

Enrollment was submitted, showing LCS 54, FRES 242, WLC MS 126 and WLC HS 145 for an overall district enrollment of 567 at the end of October.

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

Present: *Leslie Browne, Bill Ryan, Caitlin Maki and Adam Lavallee*

Because there was not a quorum of the Budget Committee, the Board meeting will continue. They invited the Budget Committee to be full and active participants. They will have the full discussion that they normally would have; it is believed there are no decisions needing to be made at this time. No objection was heard.

a. FY 2023-2024

i. Prior Meeting Follow-up

Ms. LaPlante reported including Principal Edmunds detailed notes on her submitted budgets. She confirmed October financials are not closed out yet. She reported on September at the last meeting.

ii. Technology

Mr. Buroker reviewed his budget, which shows a reduction of \$35,164, -9.95%. Most of the reductions came from new faculty equipment, swapping Windows machines for Chromebooks. After discussion with administrators and curriculum coordinator, it was decided teachers didn't really need those and it would help if they had the same Chromebooks as students to help with troubleshooting. Software increased, it was \$35,000 more because of iReady Instructional Pathways. We are piloting this for this year but it has proven results, which is not something we typically hear. It is included in the budget and are moving some of the software around. Not knowing the software landscape, he sent out surveys to the staff asking what they want. He took those responses and worked with the curriculum coordinator to pare it down and to ask do we really need this etc. The other big savings was in new equipment; all our students and staff have computers. He notes being hard-pressed to come up with any new equipment that we need. We have 3, 3-D printers; none of them work and need to be replaced but that is not new equipment. Those items shrank as well as infrastructure. We will need 50 access points in the future but in terms of infrastructure, we are all set this year. He included a statement about needing an IT technician in his narrative. The cost is in the wages and benefits budget not this one. A question was raised if the 140 Chromebooks listed in his narrative match what is in the Technology Plan. Mr. Buroker responded the Technology Plan expired. A question was raised if the School Board completed a Technology Plan. Chairman Kofalt spoke that last year the Technology Committee worked on the Technology Vision Document and did not get down to the that level. Administration is still working on operationalizing that. He believes it is built into the budget being proposed. A lot of that is not focused on infrastructure as much as how we prepare students for career and life in terms of technology competencies specifically, how to use it more effectively in the classroom, technology infrastructure had already a solid plan under way and felt it was operationally moving. Mr. Buroker noted the average life of a Chromebook is 5 years.

iii. SPED

Mr. Pratt reviewed his budgeted for \$1,197,597. The gross increase is \$141,156, 11.8% but the increase is inclusive of reallocation of the school psychologist's salary and benefits and social worker who was hired this year. Some of

114 this money was allocated through ESSER only for this year. When we net that out the true expense budget figure is
115 \$1,078,697 that is an increase of \$22,186, 2.1% increase. He reports the out of district tuitions decreasing, in the
116 preparation of FY 23, we anticipated higher tuitions than necessary and as we project for FY 24 we have less need
117 for out of district tuition, reduction of \$57,000. We increased the transportation line in anticipation of bidding that is
118 coming through. As the Board knows and we have had conversations with the Budget Committee about the
119 challenges in SPED transportation. We use Durham for in district needs and LA Limo for our out of district needs.
120 We are anticipating increases there. The biggest increase is for speech and language pathologists; he has spoken with
121 other SPED directors and his nationwide network who report there is an increase nationwide. We had students not
122 socializing etc. and are seeing a higher level of need for our younger students. That is how we get to our increase; we
123 will need to hire another speech and language pathologist and hopes it will not continue to spiral. We have tried to
124 work hard within the existing budget and did some reductions based on that. With the SPED budget as it is with all
125 the budgets, it is a challenge to predict 8 months in advance; we have had a good track record with cost in the past. A
126 question was raised in lines 55-58 speech and language pathologist that the FY 22 actuals were higher than budgeted
127 in FY 23 approved, does he anticipate the actuals to be higher again and is that why you did what you did for FY 24.
128 Mr. Pratt responded we have a deeper and broad relationship with our early intervention folks, they need to let us
129 know 6 months in advance when a student is turning 3 and coming in; we are seeing a lot of kids coming in with the
130 need of speech and language as opposed to a more comprehensive need. We will watch it carefully to see how it all
131 shakes out.

132 **iv. Food Services**

133 Ms. LaPlante reviewed the food services budget on behalf of Mr. Mercier, Food Service Director. The budget is up
134 \$82,218, 28.24% which is a reflection of the costs we are seeing from what was budgeted FY 22 vs. actual. We are
135 looking at double on some of our foods. She took FY 23 expenditures and added 25% to come up with a more
136 realistic estimate on what FY 24 will look like. She feels this is a better opportunity to give you the worst-case
137 options. Hopefully in another month we will be able to tell what it is costing to feed our kids or if it is decreasing
138 because of free and reduced lunch. We increased the food service repair and maintenance, we increased because of
139 the equipment is not getting younger and we have had some hefty repairs already. Aside from the cost of materials
140 going up and cost of maintaining old equipment, 62, 63, -65, lines have never been budgeted before and there needs
141 to be a larger conversation. We have a community member who is researching the opportunity of donating a new
142 oven, which we would be grateful for, and there is a new federal grant to replace kitchen equipment; that grant is due
143 November 29 and that has a lag time if we will receive those funds. We are trying to be creative and think outside of
144 the box. A question was raised if any of the replacement items need to go on the CIP, are they that big. Ms. LaPlante
145 responded yes, but having said that we will see where we are at right now with free or low cost options for
146 replacements or if it something we would put on for replacement in 5 years or something we would put out for 15
147 years from now long-term on the CIP. A question was raised regarding health insurance that it was budgeted for a
148 large amount but actuals are down to \$2,000. Ms. LaPlante responded one of our employees is eligible for insurance
149 but does not take it instead takes the reimbursement amount. Chairman Kofalt spoke regarding the new equipment
150 and the condition of some of the equipment we have and that some of it doesn't work at all. There seems to be a need
151 there to replace some of it. Ms. LaPlante agrees, the grant is due November 29 we are hoping as the budget process
152 progresses we are hoping to have a better idea if it will be accepted or not and hoping to hear soon about the
153 possibility of a donated or significantly reduced cost for a stove. A question was raised if we have a comprehensive
154 list of what needs to be replaced. Ms. LaPlante responded it is a work in progress with Mr. Mercier. It was suggested
155 when that information is available for it to be shared with the Board so that we can figure out what is needed possibly
156 a warrant article etc., if it doesn't pass then maybe next year it is in the budget. Adding it to the CIP is not a feasible
157 option. Maybe this year it's a warrant and next year it is built into the budget. Ms. LaPlante will have that for the
158 next meeting. It was noted that food services has been a topic of discussion and we need to budget some money
159 there. Board and Budget Committee members were encouraged to look at the equipment in the kitchen. Mr. Lavalley
160 voiced he is the community member working with Blodgett Oven, he sent them a photo of the stove and they have
161 committed to either donating one or getting us one at a drastically reduced price. Also their sister company Star
162 Manufacturing owns Magic Griddle, Star Griddle and they are also looking to donate one, he is still working on this
163 and should know soon. Chairman Kofalt voiced appreciation. A question was raised if we are still providing free
164 lunch to every student. Ms. LaPlante responded that program has ended and you now need to qualify for free and
165 reduced. It was suggested the meetings move back to the Library because of the basketball noise. Chairman Kofalt
166 responded if the audio works and the online participants can hear everything it may be an option.

167 **v. Wages and Benefits**

168 Ms. LaPlante reviewed the wages and benefits budget, she broke it out differently into summaries per funding areas.
169 She took current staffing positions and budgeted for FY 24. When the teachers' contract was ratified, year 3 was 4%
170 increase (\$158,000) because of staffing changes, there is a decrease in the increase. She also noted since the

WLCSSA is in negotiations she built in a 2.25% increase for those staff to offset in case the contract is not approved. Health insurance came in at 4.5% for FY24 and dental rates came in at 1.1%. She budgeted full family plans for the principal positions. Administration has met and there are some “asks” at the bottom of this budget that are not included in the budget. These include an additional 3rd grade teacher due to enrollment bubble (\$90,935 includes employer taxes, health and dental) which Principal Chenette has spoken to the Board about before. There has been discussion about (through the concept of learning loss) a desire to push some students ahead. Principal Chenette would like to introduce a gifted and talented program at FRES for 10 hours a week, cost \$9,745. There has been discussion of the value of having a 3rd IT support position (\$87,725 includes employer taxes, health and dental) it is currently funded through ESSER. Although not discussed yet with the Boards, we would like to add a part-time custodian for 30 hours a week, to help with some of the deferred maintenance, they can overlap when someone is out etc. cost is \$28,665. If these things are supported it would bring the wages and benefits budget to \$394,253, 4.08%. A question was raised if Ms. LaPlante worries with wages going up if the administration positions are budgeted with enough funds. Ms. LaPlante responded she has budgeted a generous amount for those positions. Mr. Lavallee spoke regarding the additional teacher, he would be hesitant to do anything to make things harder for the next group coming up as we don’t want to get further behind and if another teacher would help the students we ought to be doing it. Mr. Vanderhoof noted we will need a 3rd grade teacher and questioned how many 4th grade teachers we have. Ms. Dignan responded 3. Mr. Vanderhoof questioned if some of the other grades could be shuffled around. Ms. Dignan responded yes it can be done but the 4th grade is so large that we would need another 5th grade teacher. She confirmed they are planning to move the 4th grade teacher to 5th grade. It was noted the policy states grades K-2 class size is 20 and under and grades 3-5 is 25 and under. Chairman Kofalt commented he was glad to see the gifted and talented program. There was a brief discussion regarding class size. A question was raised by Mr. Lavallee about 2nd grade test scores (61 students in that grade). Chairman Kofalt provided the information on the graphs, green is arguably ahead of grade level, pretty much on par with national and state; yellow is essentially at grade level a little below national and a little more below state. Looking across the board, it is tough to read the numbers they are sort of all over the place. Second grade for reading is again pretty close to the same numbers as national and state, slightly below national and slightly more below state on the at level. It is pretty consistent with the numbers elsewhere. Ms. LaPlante added when it came to the cumulative budget she added in the additional positions asked for. When we look at this cumulative budget, it is already taking into account the worst-case scenario with the added positions. Ms. Maki questioned line 352 for the custodians it says \$87,000 and the ask is \$28,665. Ms. LaPlante will look at this she believes it is typed in wrong but confirms it does not affect the bottom line numbers listed. \$642,808 is still the bottom line number.

VI. PUBLIC COMMENTS

The public comment section of the agenda was read. Ms. LaPlante called out all the phone numbers and names joined in the meeting asking if they wanted to comment. There was no public comment.

The Budget Committee exited at 7:45pm, the next joint meeting is November 29.

VII. POLICIES

a. 2nd Read

i. EHAB-Data Governance and Security

Ms. Lavallee reported no changes since the last read. She asked for any suggestions for change, none heard. It will return for a 3rd reading.

ii. IHAM-Health Education & Exemption From Instruction

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

Ms. Lavallee reported there were no changes since the last reading but there were questions regarding IHAM-R the opt-out form. There were questions at the last meeting, not about the language but regarding if a form goes out to parents to provide permission. Ms. LaPlante responded the form does go out before the curriculum is addressed however, the health education, this portion of the coursework does not happen until the last semester. If they don’t get to it, the form does not go out because it is not covered. In HS, health is only offered in semester 1. Ms. Lavallee questioned if it is included in the syllabus in the beginning of the year that it will be covered. Ms. LaPlante believes that is correct. Ms. Anzalone suggested that the form is not just an opt-out form but have it be required for parents to say yes or no, you will get notification of what will be covered. With her kids she doesn’t get the forms all the time and has to ask her where the form is (for example a field trip), forms get lost on the way home. Mr. Vanderhoof spoke that it was discussed at the last meeting and it was in the minutes that the form should come back no matter what with approval or not. Ms. Lavallee reviewed in policy IHAM that it states “parents and legal guardians shall be

notified by e-mail, other written means, or phone call, not less than 2 weeks in advance of the curriculum”... She questioned if what they are proposing is changing that wording, this is not the form to say yes I want it. That would be a different form. Ms. Anzalone expressed that is what she is asking for, why not have one form to say yes I am ok with my student taking it or no, I am not. Chairman Kofalt commented, that she is asking for the opt-out form be changed to an opt-in. She agrees that is what she is asking for. Mr. Vanderhoof added it is an acknowledgement of being aware this is happening. Chairman Kofalt voiced that the practical outcome of that is there will be a lot that won’t come back and there will be a lot of chasing those down or those students are opted out of the program. He is not saying it is a good or bad thing just that a lot of kids may be out of the program. Ms. Anzalone reiterated forms get lost on the way home, shoved in backpacks if the form is sent home with the kids the parents may not even see it. There needs to be a better way, is there a way to make sure the parents actually get it. Mr. Golding added this particular form was emailed. Ms. Anzalone responded she didn’t get it. Mr. Vanderhoof added the problem he has is making that assumption without any contact from the parent, we just assume you got it and are OK with it. Mr. Golding responded lets say we do the yes or no acknowledgement, how many emails should we send. Mr. Vanderhoof responded (if no response) then your child does not participate. Ms. Lavallee asked to clarify current practice. A syllabus goes out, includes information in health class so parents have the information, they can see what class their student is in, they can contact the teacher anytime or Principal or Vice Principal. If they get to the content, a form is sent out and needs to be sent back if you don’t want your child to participate in it. Ms. LaPlante confirms that is her understanding based on the conversation she had with Principal Edmunds. Mr. Vanderhoof voiced wanting a form that gives the option to choose, here is the form and we need it back. Ms. Lavallee will follow up on it and review the RSA. We have certain requirements we have to cover in the curriculum regarding this and we have to have a written opt-out form. She will follow up and get specifics and maybe we can get an example of the form being used now for administration. If we include very specific information in the form that is in the policy then every time the curriculum changes we would need to review the policy. Ms. Lavallee believes the form that goes home is not this one but a permission slip. Ms. Cloutier-Cabral voiced it can be hard for some parents getting a lot of emails and letters coming home, she doesn’t want to see a lot of kids sitting out of things because parents have a lot going on. If a parent is likely to be very hyper vigilant about what is going on as far as sexual education etc., I would be looking at it closely about what my child is exposed to. It is difficult for her to read all of her emails between school, work, home etc. it could be missed and she can see it may be a problem for other parents too. She could see a lot of kids missing out. If you are hyper vigilant, that is great you may watch everything coming forward and read all the curriculum in advance. We have to keep this engine going, the show must go on and we need to continue with the curriculum and can’t wait for all these forms and have the kids missing it. Mr. Vanderhoof doesn’t think reinforcing responsibility is a bad thing, if you don’t follow through on the requirement and you miss something that is on you (parent) not the school or anybody else. He doesn’t see it as a bad thing. Here is the permission slip, if you don’t sign it you can’t participate that is the way it is. Chairman Kofalt notes ultimately it comes down to 2 things, 1 is the outcome on participation. If you make something an opt-in as opposed to an opt-out that will impact participation; not saying that is a good or bad thing. If you are concerned about lower participation rates, you may not want an opt-in version. The other concern is legally is it allowable for us to make this an opt-in as opposed to opt-out. Currently the law says you can opt-out it doesn’t say you can’t have an opt-in program but to default everyone having to opt-in may not be legal either. We need to collect more information. Ms. Anzalone commented that the example given earlier with all the stuff coming home is her point that it may be missed and need to be more targeted. We are not asking for opt-in with math class, this is a sensitive topic and she is a parent who is concerned what is taught to the kids and how much personal feelings are getting brought into this. She reiterated wanting a form, that you need to give permission regarding this topic. Chairman Kofalt spoke that he tends to agree with her that on sensitive questions it is better to require proactive explicit consent. We are seeing a lot of this around vaccinations in the schools or dental treatment in the schools. We passed a bill last year you have to have permission to offer dental treatment to a student in the schools and parents saying my child just had dental treatment and I didn’t sign for it but it turns out they did sign a form way back when and they didn’t remember it. He thinks the more we can involve parents and give them an opportunity to give explicit or recent permission the better. We need to resolve the question legally if we can do that, we will gather more information.

iv. JI-Student Rights and Responsibilities

Ms. Lavallee reported there were no changes since the last read. It will return for a 3rd reading.

v. GBCD-Background Investigation and Criminal History Records Check

Ms. Lavallee reported there were no changes since the last read. There were no suggested changes. It will return for a 3rd reading.

b. Withdrawal

i. GBJ-R- Personnel Records

GBJ-R is listed as a potential withdrawal as discussed in Policy Committee meeting however there were some concerns raised by a committee member. We did withdraw policy GBJ. Because there were concerns regarding GBJ-R, she will request to bring it back to the Policy Committee for further discussion.

A MOTION was made by Ms. Lavallee and SECONDED by Ms. Cloutier-Cabral to send policy GBJ-R back to the Policy Committee.

Voting: voting via roll call vote, six ayes, no vote heard from Mr. LoVerme, motion carried.

VIII. ACTION ITEMS

a. Approve Minutes of Previous Meeting

A MOTION was made by Mr. Vanderhoof and SECONDED by Mr. Golding to approve the minutes of October 25, 2022 as written.

Voting: voting via roll call vote, five ayes; one abstention from Ms. Cloutier-Cabral and no vote heard from Mr. LoVerme, motion carried.

IX. COMMITTEE REPORTS

i. Facilities

Ms. Cloutier-Cabral reviewed the committee met on November 2. We looked at the CIP and are still “retooling” some of it as some items have come up that are more urgent. There is another meeting tomorrow. We are looking at the LCS roof, siding and windows. We are discussing possible warrants for track and maybe tennis. Mr. Vanderhoof asked if they have discussed setting parameters. He notes we keep talking about the LCS roof and it doesn’t seem like it will wait 5 years and doesn’t seem like a CIP item. Ms. Cloutier-Cabral responded that is what we are discussing; the numbers are somewhat arbitrary as costs change. We are trying to “retool” it and there is a lot of progress being made but some of the items we need to take action on. Mr. Vanderhoof expressed if something like the roof needs to be done before 5 years it should be in the budget. Ms. Cloutier-Cabral responded we know we need windows and roof and it may be in the general budget, and then CIP, we are trying to make a final decision on what to present to the Board. We are also trying to get the numbers firm. Mr. Vanderhoof suggested if the roof is put into the budget, whatever the number at minimum it should probably go on the CIP 15 years out or whatever the lifespan is so that we are starting to accumulate funds for the future. Ms. Cloutier-Cabral responds that is where the conversation is going and will have more information on November 29.

ii. Budget Liaison

Mr. Post informed members he tried to attend the Budget Committee meeting but was unable to log in. He was not sure if they didn’t have the meeting open, it was unclear. He did send emails without response. Ms. Lavallee responded they did not have a quorum and couldn’t have a meeting. Chairman Kofalt noted it is unfortunate and will follow up with the Budget Chairman to see if we can avoid that going forward.

iii. Negotiations

Ms. Anzalone reported Mr. Mannarino nominated her to do the update. She assumes some of this will be discussed during non-public. She is not sure what to provide. Chairman Kofalt notes we probably will need to defer most of it to non-public. He asked Mr. Post if he had anything to add. Mr. Post voiced we can characterize things as moving in a positive direction, and will have it resolved very soon. Ms. Anzalone confirms there is not another meeting scheduled.

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

Mr. Pratt reviewed the retirements.

b. Resignations

i. Sarah Edmunds-WLC MS/HS Principal (end of year)

ii. Cheryl Rosenthal-WLC Title I Tutor

Mr. Pratt reviewed the resignations; Principal Edmunds resignation requires a motion.

A MOTION was made by Mr. Golding and SECONDED by Ms. Lavallee to accept the resignation of Ms. Sarah Edmunds, Principal of WLC.

Mr. Post questioned if we are sure a vote is needed. He questioned what the duration of her contract is. Mr. Pratt responded it is up at the end of the year but we have had motions in the past for administrators. Chairman Kofalt expressed he is not sure given the duration of the contract that a vote is needed however he does not see any harm voting; we have a motion and a second.

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

c. FYI New Hires

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

Mr. Pratt reviewed the new hires.

d. Appointments

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

Mr. Pratt reviewed the appointment for Ms. Bridgette Fuller as Interim Associate Principal at FRES and LCS.

A MOTION was made by Ms. Lavallee and SECONDED by Mr. Golding to accept the nomination according to terms outlined as written and appoint Ms. Bridgette Fuller as Associate Principal of LCS/FRES at a salary of \$85,000 prorated from November 16, 2022-June 30, 2022.

A question was raised if the position was advertised. Mr. Pratt responded he does not believe so. A question was raised what the interview process was. Mr. Pratt and Ms. LaPlante could not speak to the Superintendent's process. Mr. Vanderhoof asked if we were setting an end date to the position, what is the procedure. Mr. Pratt responded Superintendent Weaver's plan is to have this for the rest of the school year and advertise the position. Chairman Kofalt agreed Board consensus was that would be the direction we would go.

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

XI. BOARD BUDGET DISCUSSION

A question was raised what is left to present in the budget. Ms. LaPlante reported on November 29 we will have revenue, grants, facilities, transportation and the CIP. Mr. Vanderhoof questioned if she had any idea of a ballpark impact. Ms. LaPlante responded no, we are estimating a 1% bottom line on transportation increase and expect it to come in pretty hefty, those bids are due to come in on the 17th. Until then she does not feel comfortable giving a figure. Mr. Vanderhoof voiced concern about what we may be looking at. We are approaching a time when we may start to see some push back when it comes time to vote on the budget.

XII. PUBLIC COMMENTS

The public comment section of the agenda was read. Ms. LaPlante called out all the phone numbers and names joined in the meeting asking if they wanted to comment. There was no public comment.

XIII. SCHOOL BOARD MEMBER COMMENTS

Ms. Anzalone wanted to reiterate what she brought up at the last meeting with being transparent with parents and not making them dig for information or if they ask questions, the material is readily available. It was her concern again with the policy we discussed today making sure the parents are aware of the topics being discussed and what the kids are being taught. Knowing sensitive materials may be coming up, she understands not wanting to make more work for the teachers or sending home more materials for parents but certain topics and issues parents would appreciate a heads up and knowing more about what is being taught in the classroom.

Ms. Cloutier-Cabral congratulated all the students mentioned in the Principal Reports; it was great to see. She thanked the staff retiring, resigning and congratulated the new hires and our new interim associate principal.

Ms. Lavallee welcomed aboard the new hires and congratulated Ms. Fuller; she looks forward to working with her and hearing her Principal Reports once a month.

Chairman Kofalt noted the last he heard Ms. Alyssa Lavoie was looking for volunteers for the Turkey Trot on November 18, Friday. If you are able to help please reach out to Ms. Lavoie ASAP.

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

A MOTION was made by Mr. Golding and SECONDED by Ms. Lavallee to enter Non-Public Session to review the non-public minutes and negotiations RSA 91-A: 3 II (A) (C) at 8:05pm.

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

RETURN TO PUBLIC SESSION

The Board entered public session at 8:48pm.

A MOTION was made to seal the non-public session minutes by Mr. Golding and SECONDED by Ms. Lavallee.

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

XV. ADJOURNMENT

A MOTION was made by Mr. Golding and SECONDED by Ms. Anzalone to adjourn the Board meeting at 8:48pm.

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

Respectfully submitted,

Kristina Fowler

**WILTON-LYNDEBOROUGH COOPERATIVE
SCHOOL BOARD MEETING
Tuesday, November 29, 2022
Wilton-Lyndeborough Cooperative M/H School
6:30 p.m.**

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

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

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

I. CALL TO ORDER

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

II. PLEDGE OF ALLEGIANCE

The Pledge of Allegiance was recited.

III. ADJUSTMENTS TO THE AGENDA

A MOTION was made by Ms. Lavalley and SECONDED by Mr. LoVerme to add a public comment right after the adjustments. Voting: all aye; motion carried.

• PUBLIC COMMENT

Chairman Kofalt thanked everyone for attending whichever your position may be on the issues at hand. He informed the group on how public comments works, noting we will hear from those in the room and then online. Because there are many attending and online presumably wanting to comment, he limited the time to 5 minutes for each speaker. Generally, public comment is not a question and answer session, if you ask questions from the Board you may or may not get an answer. If you do get a response, be aware they are not necessarily speaking on behalf of the Board as a whole. Public comment is not a debate period. If someone is at the mic and you feel you have to say something, he asks you hold that until you to the mic if you have not been up already, we want to avoid people being interrupted. We will later be discussing a number of items including the library book reconsideration, when the Board has that discussion and ultimately deliberation that is not a period for public comment. There will be public comment now, prior to the reconsideration of library material and one near the end of the meeting. We also have a couple of public comments sent in, in writing and we will read those as well. He asks the Board if they have any questions about what he has just said. None heard. He wants to appeal for people to try to be reasoned and civil throughout this process, he hopes we can disagree without being disagreeable and hopes to focus on the issue at hand, which is this book in our library, not what is happening elsewhere. Please refrain from making any personal attacks. If you make a statement that someone is supporting the book because they are enabling predatory behavior, I think that is across the line. Please don't do it, do not attribute motives to people. If you say that someone is opposing the book therefore they must hate and entire group of people, you are also attributing motives. He asks, please stick to what is in front of us and avoid attributing motives to people and engaging those kinds of personal attacks. He recommends using I statements as opposed to you statements. He encourages people to be careful using the word censorship or book banning. In the school district, we have the responsibility to use our discretion to determine what materials should and should not be in our library. If we are censoring that means, we are prohibiting access anywhere and everywhere. He thinks we can all agree there are some kinds of materials that none of us would want in a MS/HS library.

The public comment section of the agenda was read.

Ms. Anzalone asked to kick off this topic since she was the parent that brought this before the Board and public that she have a chance to give her statement, to give her concerns about the book, and how this issue came about. There has been some misinformation about what actually happened. She wants the opportunity to address that first as a parent. Chairman Kofalt responded that he thinks that is fair, subject to the same limitations he reviewed prior.

Ms. Anzalone thanked the Board and public with their willingness to hear her concerns about the book. There seems to be some misinformation about what actually happened during the process. She reviewed how it all unfolded with specific details. It has to do with our library nothing to do with what is in the public libraries from either town. During one of the nonpublic sessions in the WLC library, she looked over at a shelf highlighting new books for students to check out. She saw the book prominently displayed for any student to access. The title of the book, "Body Talk, 37 voices explore a radical anatomy" instantly drew her in to take a closer look at the book. Subsequently to submit a form around reconsideration for instructional library materials. See full comments attached.

Chairman Kofalt informed Ms. Anzalone the timer was not started, he believes she is approaching her 5 minutes and asks her to wrap it up. Ms. Anzalone continued with two more quotes, “Body positivity spaces continually center on white women and lighter women of skin color and one author said, “This is when I first learned about eating disorders which seemed to me like a symbol of privileged white girl angst” and it talks about it is for skinny white girls. For me, school is a place where we as parents send our children to learn things like English, math, science and history. We trust our children to other adults for 7-8 hours a day, 5 days a week, for 9 months a year and when it comes to shaping our children and sharing values and morals and beliefs around issues like sex that is the job of the parent or guardian raising the children of our district. Remember again, we are talking about kids that are between the ages of 11 and 18. I think again as a parent this is something that falls in the purview of the parents to have control and limit what their children have access to. She reminded everyone that we have a dress code at all our schools because we know there are certain standards, what is acceptable out in public, what is acceptable at home may not necessarily be acceptable for a school setting. That is how I “kind of feel” about the books as well. She brought this before the Board in hopes of having a civil discussion where all sides can present their point of view. I read the emails sent to the Board and would like to thank those who came here tonight and are joined online. Thank you again for listening to my concerns. See Ms. Anzalone’s complete comments attached to the minutes.

Mr. Ron Brown of Wilton spoke urging the School Board to retain the book “Body Talk”. He believes removing this book from the collection serves no constructive purpose. See his complete comments attached to the minutes.

Ms. Judith Klinghoffer of Wilton asked if she asks a question now would it prevent her from commenting later. Chairman Kofalt responded no. Since one of the complainants has already spoken this raises the issue of recusal, which I understand you, are going to address, and are you prepared to address that now. Chairman Kofalt responded I am. The 2 complainants in this case are members of the school board. Several people have raised this question since they raised the complaint do they need to recuse themselves. We did seek legal counsel; he did considerable research on his own on this issue, which aligns with what we got from legal counsel. Recusal is required where there is a conflict of interest. Conflict of interest has a couple of definitions, one for legislators, one for municipal employees, and school districts. Specifically that is where a person has a direct personal or financial interest in the in outcome that conflicts with the interest of the general public. He quoted from NH Municipal Association, “conflict of interest exists where there is an interest that is greater than the general public. Something that is greater than or different the from general public, something that bias’s you or motivates you with regard to the outcome of the particular decision before you. He provided examples, as a State Representative if he is called upon to vote on something that affects property taxes, that affects everybody it does not affect me differently than the general public. On the other hand, if I own a construction company and I am voting on whether or not to award a contract to my company or voting on whether or on something that would be favorable to my industry then there is probably a conflict of interest because my interest differs from the general public. In this case, the interest does not differ from that of the general public. We solicited opinions from 3 different attorneys, 2 of those agreed there is not a conflict of interest and no need for recusal. One said as a matter of course, if someone is party to a complaint the school board is hearing it is a good idea for them to recuse themselves. There is some difference of position among the 3 attorneys, 2 of them agree with the statements I made. He read from a section of statute that pertains to Land Use Boards, he could not find specific language in the RSA with respect to conflict of interest in school boards, perhaps something that needs to be addressed. It aligns with our School Board Policy and with all the other materials mentioned. It specifically says, no member shall participate in deciding or shall sit upon a hearing of any question, which the Board is to decide in a judicial capacity if that member has a direct personal or pecuniary interest in the outcome, which differs of the interest of other citizens. He read additional language from our school board policy regarding conflict of interest that is also repeated elsewhere in some of the materials he saw from NH Municipal Association and NHSBA is that the interest must be immediate, definite, and demonstrable that there is a conflict of interest and that it differs from that of the general public. He apologized for the long-winded answer but wanted to be very clear in that conclusion and he does not believe those board members need to recuse themselves. Ms. Klinghoffer commented, “You now have a 4th attorney who agrees with the single attorney who says there is a conflict of interest. She analogized to land use regulation, as a zoning board member she cannot participate in a decision regarding her own application to the zoning board but similarly she cannot participate if it affects one of her neighbors. That is sufficient for her to be able to recuse herself. In this circumstance she would argue the 2 board members who took it upon themselves to submit and write complaints about this book, are in a different position that the thousands of local residents that did not write an submit complaints about this book. She urges their special interest, which motivated them to write these complaints, is sufficient to disqualify them from sitting with the Board during deliberations on their complaints.

Ms. Kate McClure, Lyndeborough, her children went to WLC HS and she is presenting her position that the book “Body Talk” be retained in the library because it is consistent with the policy that was developed to review books. See her full comments attached to the minutes.

Ms. Judith Klinghoffer commented she has a dozen copies of the 2 complaints as well as the prior proceedings at WLC if anyone wants to see the complaints or prior proceedings she has stacks of them on the table.

Ms. Emily Hall, resident of Wilton and teacher at WLC. She spoke on behalf of some of the concerned staff members here at WLC in regard to the appropriateness and validity of the book “Body Talk” in the HS section of the library. We invite you to consider the following points about the School Library Journals Best Book of 2020, “Body Talk”. She started with an expression of

commitment to their students. Because we are a public school and serve all students, we feel we cannot make the determination of limiting the types of available content. We find it concerning that this issue is being made public and discussed in such a short amount of time when many adults in our community have not been given sufficient time to consider the issue, make themselves aware of the issue and come to their own conclusions. We feel it should be taken into strong consideration that the book is only available to HS students or MS students with parental consent. We would also like to note there is already a system in place that allows parents and guardians to limit access to their children in the library. Most other districts in our area have this book available in the library for their students to check out. We trust the committee made up of various stakeholders in their previous decisions to keep the book available in the WLC library. We feel that if the value of a book needs to be determined, students should be involved in that determination as they are the ones that directly identify with the value in a book. We would like to end with a statement of trust in support in our librarian's choices to include both contemporary and classic nonfiction in our library.

Chairman Kofalt informed the group, we have a joint Budget Committee session scheduled and he is trying to get a sense of timing of those would like to comment who have not. He asked them to raise their hands, there were 5.

Mr. Don Rankin, Wilton commented he just finished reading this book at 6pm tonight. He did not find anything in this book objectionable. There is talk about sex, white supremacy, and there is nothing that is untrue that is said. The book is basically a help book for young people. He got a lot of help out of it himself because it gave him perspective into other people's lives. We cannot judge other people until we know who they are. This book gave me a great insight into a lot of people's problems. As far as the sexual content it was not salacious, it was actually questions asked by the friend of the person who is making the comments. As far as white privilege goes, I am a white male and if you can't see that, there is definitely privilege in this society for people that are white and male then I think you are not looking at the whole picture. I think stopping kids from reading this book could be very detrimental for some people who don't fit in because what this book showed me is all of these people despite their problems surmounted their problems and got to the point where they enjoyed life. As a teenager, none of us are prepared for life, and what this book can do is help other people that don't feel accepted or feel different who feel much more normal than they would have otherwise.

Chairman Kofalt expressed wanting to continue with public comment. He informed the Budget Committee that we have a considerable public comment on this. There are about 3-4 more people.

Ms. Shawna Bozar, Wilton, has 2 children at WLC. She commented that she didn't have a chance to read the book because she just found out about it yesterday. The little she knows about it is that it does teach teenagers to ask questions about themselves, (reading the title on the articles) that they may be afraid to ask their parents. She was once a teenager, like everyone else here and knows everybody has had been afraid to ask or been embarrassed or to come out with it. It concerns her that we may pull something that will help teenagers get through a tough time in their life.

Chairman Kofalt noted he would defer online comment and reading the email correspondence for after the budget session.

Mr. Adam Lavallee, Lyndeborough commented regarding item 8 on agenda and 2 complaints. He is making comment as a resident not a Budget Committee member. The school board members who made complaints, the years of listening, to some more than others who have been here longer, their comments are selling themselves as champions of freedom and liberty. Whether it is COVID, masks, or vaccines. He was asked to stick to the topic; he responded it is the topic. When you are only agreeing to freedom and liberty as a school board when it aligns with your agenda and you use that as an excuse to do whatever you want regardless of its impact on everyone else. That is not freedom or liberty that we are talking about it is privilege and entitlement. He has concern that one of those complaints was sent from a district email, did not follow the library policy and could have been construed as a board member acting on his own outside of the Board as a whole which isn't a thing. He would like a discussion about the use of SAU email and what authority you have to make requests directly from that without following any written procedure because it does come off as I am a board member and I am telling you to do this. Chairman Kofalt noted that is an appropriate concern, one that was discussed and will continue to discuss specifically if board members have complaints pertaining to a policy ought to follow the same procedures as any other citizen would follow, agreed. In the future, we will make sure that is what happens. Mr. Lavallee noted he was not talking about the Chairman.

Ms. Virginia Day, Wilton, she is a teacher and educator and went through Wilton schools as her children did. She shared she purchased the book, almost finished with it. In her experience as a parent and educator, literature offers our students a safe way to experience new feelings and complex emotions. Reading stories and empathizing with people's success and challenges provides a foundation for students to learn to consider views from other perspectives. The world looks different depending on who you are and where you are from and young adults often seek understanding from multiple points of view. The reading of text can act as a window or mirror to our students. In terms of a mirror, it reflects their own identity, experiences and motivation but it can also act as a window to provide insight to the identities and experiences and motivations of others. Reading literature builds knowledge and helps children become critical thinkers as they gain insight toward a more nuanced perception of the world around them. She pointed out and shared some of the quotes she found in reading in the book. She feels there is a lot to offer. "We tried to be ourselves while being like everyone else", these expectations are poisonous to our young people especially those so visibly different than their classmates which again some of our students may relate to in terms of mirrors and windows and give them a

place to feel that they can share that thought. She is excited for books like the anthology you are reading right now, the more we share honestly about our bodies and listen to others talking honestly about theirs, the closer we get to self-love. “You are amazing right now without a single change”, “You can choose to love yourself for who you are and not despite it”, “Good luck, you’ve got this”, and another “My heart and my body were mine and yet walking around as a teen girl feels vulnerable, scary and can be depressing”. She shared another quote that a lot of our students might find powerful to them and finally from the chapter from the Gold Medalist, “Everyone deserves to feel proud of who they are. I was through letting anyone make me ashamed of my body, everyone deserves to feel proud of who they are” and “Confidence has to come from within”. Ms. Day feels there are a lot of pros and good pieces that can come out of this literature keeping it in the library. She understand some people feel it is a parents job and it has to happen at home the reality is that school is sometimes the only place our students come to be able to gain knowledge and perspectives and maybe feel safe enough to address concerns in their own life.

Ms. Erin Collins, Wilton commented this whole proceeding does not make a whole lot of sense. This title is a book which requires a permission slip for MS and if a parent is super concerned about what their HS student is reading she is quite certain they could talk to the school and a slip could be signed for any and every book the child wants to read until they turn 18. Those of us who believe it is important for our children to be exposed to different ideas presented by different people regardless of their gender, identity, gender identity, religious beliefs, skin color, sexual preference or any differences which makes people individuals and not robots. We should not ever have our children’s education or imagination be limited by the fears of a few. Regarding appropriateness, this book is at the MS/HS not elementary or preschool. Everybody has a body; by the time kids are in MS, they are very aware of this fact. Most if not all of have struggled with some aspect of our bodies and minds at one time or another. Adolescents especially those struggling with their own bodies, their own self-images, or even their own sexuality should not see the adults who are supposed to watch over them and protect them take away and award winning book which could be a truly valuable resource for them. From everything I read this title offers a variety of views, opinions, stories and experiences authored by people from all walks of life. For some kids this book could be a truly valuable resources something that could validate their feelings and even help them express themselves better after reading it. Just because not every parent would allow his or her child to read this book doesn’t mean it should be taken away as a voluntary option. It is not like this is a textbook being forced upon anyone from those children whose parents would have no problem with our kids reading it. Sure this book might be available at the public library, I have not checked however most adolescents are not forced to go to the public library on a regular basis. They are expected to go to the school library though. This is the value of the school libraries. Children are able and expected to make decisions for themselves about what they feel like reading to determine which books would be valuable to them as individuals. If a child is struggling with some aspect of their body or mind or even if they are not struggling with anything at all. A title like this should absolutely be available and in fact, I believe several books on this type of subject matter should be available. Middle and HS aged kids have so much that they are expected to deal with physically and emotionally, they deserve to have every resource at their disposal that we adults are able to provide. If this book was so harmful that it should never had been offered as an option, then I sincerely doubt that WLC or any other the many, many schools throughout our country would have purchased it for their libraries in the first place. I think this would be a good time to note, that since the agenda was written not a single student has tried to borrow this book yet so it is kind of a nonissue so far. Then there is the fact that this award winning book was already discussed and voted on, call me crazy but isn’t that the way democracy is supposed to work, we as citizens vote for people who then get elected, those elected representatives are then tasked with voting on a variety of issues and that vote has already happened. The majority spoke, the majority won, a policy was put in place. This book is in the HS section of the library and parents have to consent if their child is not at least HS age. She doesn’t understand why the rest of us should have it taken away. It seems like a big infringement on my right as a parent to decide what my child is able to be exposed to. I don’t want their education or imaginations to be limited in any way just because I send them to WLC, if I end up doing so.

Ms. Jennifer Bernet, Wilton commented she is concerned about the attempt to remove this book from the WLC library. As she understands, the complaints were brought to the proper channels, brought to the committee. The complainants unhappy with this brought the complaint to the school board. Both complainants happen to be school board members and as far as she knows, no parent who does not have an official capacity of some sort filed a complaint about this book. One complainant says it is indoctrination but I don’t see quotes from the book and a justification for this assertion. In my opinion, the complainant does not adequately define what he means by indoctrination, who is indoctrinating and what the doctrine is. The other complaint on the official form the complainant writes an answer to a question “are you aware of the judgement of this work by the critics, response was “I don’t care”. This book was a School Library Journal Best Book of 2020. Reading the minutes from the committee to reconsider library resources Oct. 25, 22 I am very satisfied members did their due diligence. After reading three chapters, I agree with their findings about the book being about positive body image. The chapters I read, “Looking Straight”, and “How Anyone Can Help Trans People in Their Lives,” written from the perspective of a Trans man were just that, the authors perspectives. There is certainly room for discussion of both essays. I am in the middle of “5 Things People Want to Know About Their Junk And Are Afraid To Ask” which was written by a urologist. She would like to remind the school board that it is budget season; both the principals of FRES and WLC have tendered their resignations. Test scores have dropped due to COVID; she believes that our task as well as school administrations is the need to focus on providing students and citizens of WLCSD with the best education in a fiscally responsible way. We should not be starting and fighting and restarting culture wars using the school library as the battlefield.

Chairman Kofalt confirmed there has not been a prior vote and for those who feel the process has been circumvented, we did talk about the formal form should be used but this is the process. The process is if the decision of the committee that reviews it is not satisfactory it goes to the Superintendent if that is not satisfactory to the complainant it goes to the Board. We are following the process.

Mr. Brian Fey, Lyndeborough commented as our local lawyer friend here stated I have some procedural questions I hope do not get penalized against my 5 minutes. Part of that is could someone explain to me how a book does end up in the library, could someone explain that to me. Chairman Kofalt responded there is a policy on library in which the Board designates the Superintendent to determine selection criteria. The Superintendent works with members of staff, the Board Packet is available on the website and includes a page that outlines the selection criteria for materials for our library. Mr. Fey responded, correct me if I am wrong, on this book there was an anonymous group of people that consulted on this book and chose it was Ok for the library. Chairman Kofalt responded the board policy specifies that there is a committee that will review that, the members of that committee are anonymous. The appropriateness of that anonymity has been raised and will be on a future agenda. There are arguments on both sides of that. Mr. Fey commented the people that have sat here tonight whether for or against have not been anonymous, it seems odd that it would be an anonymous selection when people are standing up saying their names and where they live and all of that. Chairman Kofalt acknowledged his point. Mr. Fey, commented that Mr. Kofalt brought up, "this book and this library" and he specifically said that none of us would want certain books in a MS library and he thinks that is a great point and excellent thing because there are books in this library that talk about rape, decapitation, dismemberment, multiple murders; these are graphic novel books that we allowed in this library whether it is an anonymous group or not. He went back to the lawyer who spoke that there are thousands of residents being interested in this particular book. There are 50 plus people in this room including the board members. He knows he is the only one up here who is not advocating for it. If you look for a second at the Bible, which I doubt is in this library, can anyone answer that. Chairman Kofalt responded it is. Mr. Fey pointed to Proverbs Chapter 1 where it says the parent's job is to watch over children and care for them. It would be a parent that would be sitting here saying whether they agree or disagree what is being presented to their children. He brings up the dismemberment and decapitation and multiple murders in these books in the library, which Ms. Hall brought to our attention. He thanked her because she is absolutely correct there was a short amount of time for people to prepare for this exact thing and he has not had time to prepare other than what he wrote tonight from notes that the people are saying. There is a procedure to keep students safe but yet my child has a graphic novel of decapitation in these "Manga" books, which are again part of this library. There was no vote that he is aware of that brought these "Manga" books into our schools. He has not read all the pages of this book, he has read certain pages of this book and he knows the particular person who wrote this book and he doesn't disagree or wholly agree or disagree with anything he is trying to say this individual has their own issues and is trying to go through life as we all are. We are talking about exposure here we are not talking about personal privilege or choices we are talking about exposure. To me this is definitely not a situation where we can leave it up to a librarian, a teacher, or even permission slips, because "I am pretty sure I got a permission slip for a PG 13 movie and this is not a PG 13 book". To me this would be a rated R book. This is in my opinion this is a direct attack on the family, which correct me if I am wrong, we are in NH, we are in a place where family is supposed to be #1 we are supposed to be a family based community where the family chooses. This situation I have not heard one-person say family they talk about choices. This is an issue we are taking away from the parents. So you guys say the parents have a choice, I don't have a choice what my kid reads in this library I have never once had a choice, my kid has never come home and said can I take this book out. Not one time. I really believe that we need to pay attention to what is going on in our child's lives and the library is one place we need to pay attention to it. Going all the way back to Tick-Tock where people get all these ideas I really think people are losing the grasp of what school is supposed to be. School is supposed to be a safe place for everyone, school is supposed to be a place where you can be yourself and everyone can be their own person just allow the parents to dictate is exposed at what time. (His time ran out.) I needs you all to understand it is a choice, and we should have a choice in what our kids read and there was no vote to let you know guys know because I never got anything.

Mr. Brian Draton, Lyndeborough commented first that he is grateful for parents who raise questions because questions are how we learn. If you don't ask a question, you can't start the process of learning more than you know. He appreciates this and the concern that every parent has as he did when his children were growing up, now his grandchildren, and that they only encounter what they can handle. He remembers his own time growing up. He grew up on a small island in Maine and when he went to HS off island, he had a lot of catching up about the world to do. Looking back on it, a library is a sacred space because it is not a place that is teaching it is a place of encounter. When he was going through his HS at a religious HS learning theology and doctrine and all this Catholic stuff, in the library he was encountering great literature, like the Bible, Plato, Ernest Hemingway, Steinbeck, etc., the list is obvious. None of that stuff was assigned, no one said read this. He was just wandering around meeting these people speaking in their voices telling me things about the world I had never imagined. His encounters with the views of what manliness should be what patriotism might be, what compassion might be, what faithfulness, kindness, serviteness might be, were constantly challenged by my encounter of these highly respected voices and also with a lot of junk literature that happened to be in there, pulp science fiction or whatever. It was the challenge as a good boy I had abide by the moral teachings I had been given by my church and my family and I had to wrestle with my faith in order to make sense of what I was encountering in these books. I had to out into the world and read newspapers and to see if that was the way it was in WW 1. Was that the way it was in Beverly, Mass, were people committing adultery that frequently, John Updikes view is a pretty weird one. That encounter was precious, something that no one was able to tell me was the State of Maine was ruled by the Ku Klux Klan for many years. That hit me between the wind and water. It made me think a lot about the role of race and white supremacy and stuff like that in my time. That book, "The

Hidden Empire” has stayed with me ever since. You never can tell what you will encounter there. He made lifelong friends in those books and made lifelong enemies in those books and they were really important in how I became a grown up, an educator and a scholar and a religious person and a parent.

Mr. Geoffrey Allen, Lyndeborough as a parent, he gets concerned when he sees things like this because he wants to introduce his children to specific graphic topics at his speed. At my level as we as a family, based on our lives, maturity of our children and faith which we know better than anybody else if we are in tune with what our kids are doing. When he hears about things like this in the library, it concerns him. As a community member, he gets bothered when he hears people up here talking about how they think we should be acting as a community, which is everybody’s right, when they talk about families because not everybody’s family looks the same. I don’t have a problem with our children or our communities being exposed to them. I as a community member I want to be able to allow you and your families whatever it may look like the opportunity to get the exposure that is comfortable for your children. I can easily say school is not the place for that it should be in the public library and I believe that but also want to be sensitive to the community around me. It probably bothers me more to see the vitriol that we talk about each other when we discuss topics like this. I think we can all agree there are books that shouldn’t be in our libraries I can name a couple of books that 90% of us, there is always the odd ball that would say yup, shouldn’t have that in the library, whether it is a book, magazine. We have already decided that as a community there are some books we don’t want to expose our children to. I don’t think there is anything wrong with having an honest, open, kind discussion on where we as a community draw that line and since we all draw it in different places I believe there has to be a safe guarded place for us as parents to make the decisions we feel are correct for our children. My one option is to go through and read every single book we have in our library, which I don’t think is fair and say my children are not allowed to take out these books. I am not necessarily concerned with my children; hopefully I raised them to make the right choices. My options are to exclude my children from the library, send an email tomorrow morning to the Superintendent to say my children will not participate in any library activities from now on or to hope the school board or administration can come up with a way for things that may be mature or there is a section of the library where you have to have a permission slip to go into and even then we will be discussion which books should be in that section and which aren’t. I would like to see it done on a community level because I get disappointed with the way we talk to each other sometimes and I don’t think it has to be that way. I would like the right and privilege to exercise the authority to raise my children in the manner I want and would like to avail you the same opportunities with your children. I just don’t know what that would look like. I would hope you as a school board would come up with a method that will protect me and my rights and my autonomy and my authority to raise my children as I see fit while still allowing others. I don’t know what it looks like but it begins with a discussion that has to be open and honest and inclusive.

Mr. Adam Lavallee commented that it is not every book in the library that has an anonymous vote. Chairman Kofalt confirmed that is correct.

Mr. Andrew Greeley, Wilton, commented however, you want to raise your children is fine; whatever you want to teach in the public school doesn’t concern me that much because I am an anarchist. I raise my kids I don’t really like the public school but don’t worry, I pay my taxes it is all good. I would feel bad if I didn’t voice my concern. He has no issue with the book; he doesn’t even care if his kids see it because he raised his kids to make their own really good decisions. He voiced, I trust them and my oldest kid is only 7. The issue I see with the book is I think it is opening the light that other families are different, other people are different and they experience things differently. I think it is not that hard to find a book that can raise that voice that doesn’t talk about masturbation. He finds it to be pretty simple if you want to talk about transgenderism, self-love, and stuff like that I think there has to be an alternative to where there are not illustrations of naked people in books. He is not saying we should ban the book but if that is the message you are trying to get out, he is sure there other books that do not have illustrations of naked people.

Chairman Kofalt asked for any other public comment from those in the room. None heard.

Moved to Budget Committee Session at 7:48pm.

IV. BOARD CORRESPONDENCE

a. Reports

i. Business Administrator’s Report

Ms. LaPlante reported the tax rate has been finalized. She is pleased to report the tax rate being seen is minimal, less than 1% in Lyndeborough and in Wilton 5.8% for school rates. She reviewed what makes this up. She notes it is commendable given the value of what we try to provide. She voiced we discussed the transportation in that portion of the budget. She discussed with the Budget Committee and now it is getting down to crunch time and we are back Dec. 20, will have more impact as far as warrants, and building expenses funded through the operating budget. We want to provide a responsible budget that meets the community’s wallets and what they can sustain. A question was raised when the transportation contract is coming. Ms. LaPlante responded the bids were received on November 17, she didn’t think it goes to the Board. Mr. Vanderhoof advised it has. Ms. LaPlante acknowledged this.

ii. Director of Technology’s Report

Mr. Buroker reported November seems more business as usual. Our tickets are down to 8, which is under his goal of 10. He hopes to keep it there and if so, he will reevaluate the matrix. We pushed out ID authentication without issue, completed the first closet

clean up and have a calendar going for all of them. This will be included in the tech plan. A question was raised regarding the technology warrant and is that something he feels we need to add funds to. Mr. Buroker responded his personal rainy day fund is 1.5 months of expenses, it is probably reasonable although \$45,000 would be the sleep soundly amount. Mr. Post noted he thought the assertion was the Budget Committee wanted to dissolve that fund and if we do it has to go back to the taxpayers. He thinks it is important to keep it for that type of concern. He notes \$18,000 is not enough, do we add another \$15,000 or \$5,000 at a time. Mr. Vanderhoof voiced we can discuss that later in the meeting. Mr. Buroker suggests he doesn't know how much of his budget he will be spending and how much he will spend next year he asked if a percentage of unexpended amount could be added to the capital reserve. He was informed it does not work that way. He spoke of meeting with Motorola who had a proposal to overhaul the radios and camera system and access system. We will proceed along with that. He noted there is a hang-up with that however regarding the schematics, which are archaic and hard to work with.

V. JOINT BUDGET SESSION

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

Chairman Jones called the meeting to order at 7:48pm

a. FY 2023-2024

Chairman Jones asked for any follow up from the last meeting. He questioned if Ms. LaPlante had fixed the numbers on line 352 for custodial funding. Ms. LaPlante confirms it had and it did not affect the bottom line. A question was raised if there was a kitchen equipment list to present. Ms. LaPlante responded she is working on a comprehensive list with the Food Service Director and will have this for December 20. Chairman Jones asked the Superintendent to schedule time with the Budget Committee and the teachers it can be afterschool, they are open and flexible with dates and times. Discussion was had regarding details asked for in the WLC budgets. Ms. LaPlante pointed out where to find those. Mr. Lavallee asked for mics for the Budget Committee like the ones the Board has. Chairman Jones asked for any other follow up. None heard.

i. Transportation

Ms. LaPlante reviewed we waited for the bid that went out which was due back on November 17. Two bids were received, one for regular education and one for SPED. The net increase to and from regular transportation is \$130,700, an average of 49% that went up. Looking at the bid documents the vendor provided she believes it is a fair estimate, it is a reflection of the current contract, which dates back over 5 years, which had minimal increase along the way to help the budget. This is definitely a reflection of market cost in transportation in her observation. Regarding SPED transportation, Mr. Pratt had presented last meeting estimating about a 5% increase as a placeholder. That came in at 30% increase, \$60,525. Again, 1 vendor submitted a bid that has a trickle-down effect to a degree one field trips as we are paying an increase in fuel rate, increase in per mile rate, and the minimal for in and out of district has an increase. It has an impact on our athletic transportation but we are actually saving is on the line item for vocational transportation (line 14) although it does not affect the bottom line much. That has been budgeted at \$10,000 and does not need that cost. She reduced it down to \$8,000 for repairs and maintenance. The van we have is from 2017 and is in good shape, maintained regularly and does not see an issue of significance. She confirms the vendor for regular education is Butler Bus and SPED is Durham. A question was raised how many other districts Butler serves. Ms. LaPlante reported bids were mailed out, put in the newspaper, and on the website. Mr. Bruce Lyskawa, Butler Bus was present and answered, they service 26 districts in Vermont, and NH, and they have 260 buses in their fleet. He reports they are a local mom and pop business that managed to have a little niche carved out for itself. The state of the industry in terms of transportation with fuel, insurance and being able to get equipment, he has a 1-year delay to purchase a new bus. They are actively in trying to get involved in an electric school bus, which is a challenge. Ms. LaPlante confirms it is a 3-year contract with 2 one-year extension options and currently an estimate for projected in for FY 25 with 4.5% and 5% increases. This is our sharp increase now because we are switching vendors after that they are very reasonable increases. She has not awarded the contract yet. It was asked to see the associated cost to determine where they are coming from. Ms. LaPlante will share that.

ii. Business Office

Ms. LaPlante reported the Business Office budget was not included in the SAU portion. She reports it is a decrease of \$700 and feels it is reflective of what the business office needs moving forward.

iii. Revenue

iv. Grants

Ms. LaPlante looked at the revenue and what we have knowing coming in to us for adequacy grants and state, we have a net less than 1% decrease which is phenomenal because some of these federal funds are going away as COVID is becoming more of a norm. She projected revenues to stay relatively the same with a reduction in our food service stuff. We will continue phase into normal with fewer kids getting free meals. She assumes we will maintain the FY 23 capital reserve funding levels \$130,000 for facilities, \$100,000 for SPED. She built this in and if everything passes, we are looking at a 5.3% increase in what we are going to be requesting from the towns. This only affects this needs based budget, it does not include the wants. We have made no cuts to the budget and want to show you where are going and get a feel from you if that is a palliative percent of increase to go to the taxpayers with. Chairman Jones asked for any questions. None heard.

v. Facilities

Ms. LaPlante spoke about facilities. We are looking at a net increase of \$110,253; about 20% increase because we have an increase of \$156,053, which is offset by the removing the one-time funding of the facilities vehicle. That is how we arrive of the net increase of \$110,253. Looking at that, \$67,290 is electricity alone, that is 60% increase from FY 23 and that is largely in part because the electricity contract we have started in Oct. 2019. With the contract we have now, we are still 10 cents per kilowatt-

hour underneath the industry standard. We just locked in a 3-year contract to minimize a spike in our energy cost. Our fuel is increasing 48%, \$51,795. We have been fortunate to have a vendor who has historically been coming in below market by at least a dollar. She budgeted an estimate of \$4.50 for fuel based on historical data over several years. Those two make up the bulk of the increase for facilities and some other small decreases and increases in cost of materials and an increase in snow plowing. Mr. Lavallee commented he is in favor of clear-cutting the land and using solar. Chairman Kofalt responded the proposal we got previously from Revision Energy; he thinks there was a good business case following the passage of the Inflation Reduction Act (he believes ultimately it was called this) may make that more attractive. If that is something we want to explore further will require a lot more information and detail for entire Board, Budget Committee and public. He notes he may have the name of it confused with another but ultimately it means there may be additional federal funding we may be eligible for. Ms. LaPlante reports when we take our facilities cost and transportation cost and add that to our hard costs it presents a staggering number to the bottom line. She has retooled the image we had. Previous cumulative budget sheets showed the “wants” included where she has now removed those “wants” items. She took out the funding for the gifted and talented program, proposed funding for track repair and soccer field, she took out the basketball pulleys and scoreboard, she took out the custodian and IT support positions. We have compelling justifications for them but when push comes to shove; those are in addition to what we absolutely need. When we separate the two and focus on what we absolutely need to run our budget, we are at 5.59% increase or \$735,809. She broke down what those are, of \$90,935 funding for the 3rd grade teacher, that is a need in order to maintain our policy with student enrollment. We have an \$82,200 net increase in food service if you takeout health insurance savings, we have increase \$6,500 in equipment maintenance, and a \$90,000 increase in food, snacks and milk from what has been budgeted historically. We are looking at a \$177,000 increase in wages and benefits which is a nominal increase given this is the 3rd year of the teachers’ contract which was originally billed at about a 4% increase. We are looking at \$191,225 in transportation, \$131,182 is from the SPED budget but about \$118,000 is offset by how we budget the difference in employee and contract service provider that ends up being only a \$20,000 increase. We are looking at \$156,000 in facilities, which we just discussed and the bulk of that is electricity and fuel. We as your administrative team have done our best to present what we feel is a responsible budget. We have really looked at what our options are to reduce that and are responsible about what we are asking. She asked for any questions. A question was raised if any of the food service increase is due to the change in free and reduced or is that simply the cost. Ms. LaPlante responded that is simply the cost and that is because the cost of food in her observation and had not been accurately budgeted. We had relied on the transfer in from the general fund. If we fully fund food service as it should be funded, we are looking at the \$90,000 increase in food because we are spending it anyway. A question was raised what is that over the actual spent. Ms. LaPlante responded if she looks at what was spent in FY 22 actual is \$139,000 in food we’ve reduce that moving forward because we are theoretically not feeding as many students because not every meal is free and reduced. Again, that is offset in the reduction in health insurance savings but that is where we are at with the cost of food for FY 22. Chairman Kofalt spoke that he appreciates why gifted and talented is marked as a want and not a need but in his opinion there is a very high value for money, it is less than \$10,000. He asked about food service equipment, right now that has placeholders next to those items and there needs to be a larger conversation about replacing aging equipment. Are we going to budget anything for that? Ms. LaPlante reviewed we have the possibility of a donated oven, a grant submitted for WLC but we have not heard back on that. The replacement equipment has never been budgeted historically. She will be meeting with the director this Friday and next week to go over the inventory he has been created to be sure the asset information he has matches years of manufactures useful life so we can provide a complete report to the Board and Budget Committee. Chairman Jones noted on the basketball hoops we still have year 1 listed, he would like to see that “all in” instead of breaking it out. Ms. LaPlante will have this for the next meeting. A question was raised if kitchen equipment should be part of the CIP, as it has never been budgeted before. Chairman Kofalt responded we talked about it last time and he thinks specific items fall below the threshold but he is not sure. In the kitchen, there is a lot that needs to be replaced and we should budget for it whether that is in the CIP or budget. Ms. LaPlante noted that she misspoke, we have not budgeted for it in the operating budget, there has been small projects budget in the CIP but when those were looked at the actual projects did not match the needs as some of those items had been replaced along the way. Mr. Lavallee noted the item that concerns him is the hood; they are expensive well into 6 figures now. A question was raised regarding the p/t custodial position, is it an extra person from what we have now or is it a need and the job is not being done meaning our schools are not being cleaned. Ms. LaPlante responded it is actually because of the diligence of germs that we don’t have extra bodies. Our current facilities staff are inside the buildings all the time, cleaning throughout the day doing their nighttime clean up and disinfecting. We don’t have a spare body and in the process of looking at what projects are coming up on the CIP, we identified we could cut down long-term cost if we had an extra body for some deferred maintenance. We don’t have the benefit of a facilities department that does anything outside our schools and adding the extra position could provide much needed support and the other thing would be when we have a staff member out all of our facilities crew comes together and works whatever hours are needed. Our schools and cleanliness of the schools have not been affected. Ms. Browne noted that Chairman Kofalt commented on the gifted and talented program that it is a good value and well worth it. She wants to make the argument that they all. When the arguments were made, they were all good reasons. We talked in the beginning about improving

our athletic department and keeping up with facilities, we were all in on that, and we need to stick to with that and let the voters decide. It is our responsibility to put forth the things our schools needs and she thinks those items on the want list are things we need to address. Ms. LaPlante responded we do not want to fold those in without direction. A question was raised regarding the IT position, do we need an employee or a contracted person. Mr. Buroker spoke in his experience you need one IT body per 250 people or so. Pre-COVID we went 1:1 devices. He figures that puts us at 3 people. We have a position in WLC that is funded through ESSER and he does not feel it is appropriate, as the Chromebooks will not be going away with ESSER and for that reason; he has put the request in to include it in the budget.

vi. CIP

vii. Warrants

Ms. LaPlante reported a draft of the CIP document was included with the warrants. We have the business portion of things; we do not know what we will be voting on yet. The wording she put forth is the same as prior years and DRA approved. Ms. Fowler confirmed for Lyndeborough elections on voting day they open at 10AM. Ms. LaPlante notes we will need the cost of what we are requesting for SPED, Building & Roadways and if you want to add anything to the Technology Capital Reserve. She confirmed we are just shy of \$300,000 for SPED. Ms. Browne believes \$300,000 was the goal for that fund. Ms. LaPlante notes it is at \$297,000. Ms. Browne suggests calling that good as it is so close to the goal. A question was raised if that fund had any withdrawal since the last administration. It was confirmed there had been no withdrawal since then. It was suggested to not request anything for the technology fund. Ms. LaPlante noted we have \$18,000. She spoke of having large technology needs and suggested investing in that even it is a small amount such as \$5,000 for any buffer if there was a catastrophic failure of some kind. Mr. Buroker spoke that it could be something like raining into the technology/server closet and he gave some figures on what that may cost. If it were to happen in the computer lab for example that could cost \$30,000-\$40,000. Ms. Browne noted the argument is understood but she has a hard time putting funds into that when we still don't have a technology plan. Ms. Cloutier-Cabral spoke regarding the CIP. The Facilities Committee met on November 16 and are trying to reconstruct the CIP and make more sense regarding what is on it and things that are seemingly more acute and need to be pushed closer like for this year. The items on the plan will be addressed accordingly unless there is an acute need and will be moved up if the Board is agreeable. We are looking to make it a live document and also a look back historically on things. It is hard for the committee to make sense of it. We are also looking at a maintenance plan. There are a couple things that need regular maintenance. Mr. Post explained this. We started with the help of Ms. LaPlante and Mr. Erb, went through, and listed all the projects on a white board. We listed all that needs to be in the schools and separated some based on normal to yearly maintenance and other things that needed go on the CIP. The CIP is online. We got away from routine maintenance with previous budgets and the distraction of COVID and funding just trying to keep the schools operating. We will introduce the maintenance plan, which will not include long-term CIP funds. Also a wish list for projects to do down the road if rates drop or a bond expires we can fund it through a bond. Mr. Lavallee spoke of Ms. Lavoie attending a Budget Committee meeting and she voiced of it being frustrating that they can't see what was actually done. At the committee meeting there was a lot of confusion and if we are confused, they are too. She recommended we do it more like the towns do and make warrants for specific projects and if they need to be done, they have to be bumped up and you need to hold a meeting. You cannot see what was funded, done etc. Mr. Lavallee's initial thought is it would not draw a lot of voters and they won't be pleased to go to a separate meeting. Mr. Allen thinks the overall concern was a lot of these projects are lumped into one CRF and so some projects get bumped in favor of others. He reports he believes Ms. Lavoie had questions like that the roof is listed and we have it divided into 8 sections, we replace one every so many years instead of doing it all at once. From a public point of view it would be nice to see what vote on to put funds into and the life expectancy of things and replace it through a warrant. He gave an example. He feels it adds a lot more stability to the tax rate and accountability. It provides the ability to track and decide their funding and it can't be taken out because we decide we want tennis courts or something. Mr. Post spoke that the way a town operates is quite a bit different. The town is able to move funds around and I understand the complaint but you have to sit through the meetings to see how it will happen. It would also lengthen the meeting if we had individual ones. Those of us who live in Lyndeborough, we have a warrant (for example) for a police car, dump truck, computer, roof, etc. for all kinds of things. It takes forever at a town meeting to approve those. He imagines most towns in NH, you argue over the remaining \$10 and not the 2 million. It will just go on and on and on and it will give us the flexibility if the roof fails and it is on the schedule we have the ability to move it around otherwise we have to go back to the public and ask for those funds and increase the taxes if you have it restricted to a warrant article. Mr. Lavallee spoke that he feels part of it is Ms. Lavoie walks around and sees things that are not improving and doesn't see it on the plan. The other scenario is the \$8,000 boiler was covered by ESSER and is on the CIP. Were their funds designated for that and if so what are they used for now. Ms. Post spoke that this time we made a living document so if something happened and we had to move it up, when we move things around it is transparent and that is different from what we had before. Regarding the roof, it was done that way because we had leaks and certain sections had been repaired and will not need to be done. This keeps track of everything so things don't fall off or get missed. It is really a different document than before and different from the towns; if you have to hold special meetings it gets expensive. There is money involved in that and this is a better way to handle it. Certainly, we can all improve on things. Having a maintenance schedule where things get fixed and sticking to what needs to be done vs. having it on the CIP. Mr. Vanderhoof spoke that regarding the CIP you are talking about moving things or bumping things up, that should be exceedingly rare. If we keep treating it like a living document, it will never function properly. He reviewed some examples. He notes the CIP on the website is a draft and he asks for the old one to be put up as well. He notes we asked the voters for those things that are on the old CIP and those items are not on the draft one. It was noted we do not know how much money will be requested on the warrant for facilities. Mr. Vanderhoof explained that the old CIP contains the math behind it if you click on the cell. Discussion continued regarding the CIP's old and drafted one. Ms. LaPlante commented one piece left out of this is a few

caveats on the draft we have projects not on it that were on it before. We used a \$15,000 threshold going on the CIP; otherwise, we would fund it through the facilities budget. Some things came off. If we put all the projects on it that we want to do, we are looking at something like \$240,000 over the next several years for facilities alone. At a Facilities Committee meeting, we looked at what do we need and talked about what about asking for \$75,000 for the next 5 years and/or tackle some of these through the budget. If we fund the \$75,000 is that something that is cut in year 2 or 3. If we put smaller projects on it, will add up significantly. Ms. LaPlante does not feel what is on the draft is 100% reflective of all that is needed. If it is determined to put it all on the CIP, we will need to increase the ask. If there is an intent of members to add that funding over the next few years all those things matter in funding the projects. It was noted we have facilities we need to take care of and how are we going to do that and pay for that. How much do we need so that when equipment reaches end of life we have the funding. Ms. LaPlante noted it does have a history and will send out the details to everyone. Regarding the live document it is not just about shifting the funding if something breaks, there will be applicable links to see the scope of it every time something was done. Are we pushing things off because we could do the repairs in the budget, we want to have it so that folks in the future can see everything. She spoke of agreeing with Ms. Lavoie that last years the Facilities Committee didn't get very far. That is because we want to see good data in good data out and we were not seeing that consistency. We want to provide the clarity and transparency. Regarding the boiler, in the 2021 annual report we were funding is about \$135,000 for all 3 boilers. The quote she just got is \$74,000 for each; obviously, it has increased with inflation. There are projects that the cost was not adjusted over time and this also has an impact. She notes there is ESSER funding there for a boiler but it is not complete, we are waiting for it to arrive. ESSER funding expires September 2024. We do however have a grace period to pay out invoices along as the project has been approved and in process. That funding is there and even though the estimate was \$74,000, we bumped it up to \$85,000 to allow room for wiggle room for when the product arrived and any unforeseen needs. There are 3 boilers at WLC, those the 3 we are talking about. At LCS it is 8-years old and is not a commercial boiler, we estimate 10-years of future life on that. She confirms all 3 at WLC need to be replaced; we did not go back to the school board and ask for all of them. Chairman Kofalt noted a specific amount of ESSER funds need to be used for learning loss. Chairman Jones asked how much do we anticipate going out for this year for projects. Ms. LaPlante note that leads to another issue, we have a roof and siding that need to be repaired at LCS. We are assigning \$130,000 value for the 2 projects combined. Conceptually, the money is there but that destroys any future projects we have been setting money aside for. Next year we are looking at \$91,000 for the last phase of the roof and we have deferred maintenance at LCS. Ms. LaPlante confirms we do not have the LCS roof on the draft CIP because we don't know how it will be funded. However, it will be funded, it will impact future CIP amounts, do we increase funding next year, do we do a warrant, we need to determine the details. She confirms the committee did not come up an amount to place on the warrant. Mr. Post spoke that this is a draft document and the Board is just seeing it now. There are some problems we need to address. Will we raise money for the roof at LCS then immediately spend it, if so it would not be a CIP issue. Ms. Browne noted she does not agree with making the LCS roof a separate ask because it has been on prior CIP plans and in taxpayers minds, they have been contributing to that. Ms. LaPlante noted the LCS roof was budgeted as \$16,000 and now we are looking at \$85,000 to complete it and also there is a need for siding and window work. It compounds the issue that the cost were not updated along the way, we were in fact funding projects but not at reasonable costs. Ms. Browne noted the siding repair was talked about 3 years ago, it is not clear for even folks on the committee that things are getting done. It was confirmed the next Facilities Committee meeting is Dec. 6. Chairman Jones asks to revisit this. He also asks the Facilities Committee to consider putting themselves accountable to the numbers here and revalidating them periodically. Ms. LaPlante's goal is to get this document up to accurate standards and develop the legwork, update costs on document, etc. Chairman Jones notes he does not think we should use this document as money in and money out, we shouldn't put in \$200,000 and spend \$200,000 or bring the balance down low. We need to think philosophically about it. Ms. LaPlante responded that everyone recognizes that and that is why it is full draft mode. Discussion was had regarding the \$15,000 cap. Mr. Vanderhoof thinks that is good, he thinks you should talk about potentially about how close to deadline to put in on the CIP. For example if it is something that needs to be completed in 3 years, he does not think it should go on the CIP. The windows in the gym is a brand new project to be done this year and it should be in the budget. Ms. LaPlante noted the practice of money in and money out is inherited and the goal is to change that. Discussions continued. Ms. LaPlante spoke of needing direction (aside from the CIP warrant) from the Boards based on what you are seeing, are you comfortable proceeding with what you are looking at dollar wise or if we move the wants into the budget will that trigger us to be asked for cuts on Dec. 20. Chairman Jones spoke we talked about at the Budget Committee meeting, last year we had a session with administration, it was a good session and we made a lot of decisions in there from a budget standpoint and we wanted to do that again with the Superintendent and the Business Administrator. Ms. LaPlante noted there are not too many meetings left and wants time to work and retool if needed. Both Superintendent and Ms. LaPlante agreed to meeting with them on December 15 at 6:30pm and anyone from the School Board is invited. Chairman Jones spoke that the Budget Committee understands with inflation and decisions we have to make, a 5.5% increase if you asked him last year he would not be comfortable but this year you are a little over 7% with the wants. We may have some items we want to drill down on. He asks the Budget Committee to come with any items and punch list. It was confirmed it is a public meeting.

*A MOTION was made by Ms. Browne and SECONDED by Mr. Allen to adjourn the Budget Committee at 9:05pm.
Voting: all aye; motion carried unanimously.*

Appreciation voiced for the publics patients.

VI. PUBLIC COMMENTS

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

Ms. Mary Golding, Wilton spoke as a parent asking to keep "Body Talk" in school library. She read it and can relate to a few stories. She spoke of her experiences and felt the book is empowering and comforting. It does talk about sexuality and menstruation. She notes this generation is moving fast and we need to progress with that. We want to keep our kids as long as we can but they are being exposed to things we can't keep up with. We can put parenteral controls on things like TV, tablets, phones etc. but their friends may not have those controls and they are exposed to those things. She finds the book to be an excellent tool to start talking to their kids about it if they are not already. Regarding the illustrations, they are cartoony like, she has seen more on TV and she loves them. They represent just about every body type. She asks about the 2 who brought complaints, did they do so as parents or school board members, she feels if they did as parents they should be in the audience as parents and she strongly disagrees with them getting a vote on a complaint they brought to the school board. She also voiced 1 complainant use their SAU account and did not fill out the proper form. She also noted, as a register voter she has the right to not vote to elect them. She thanked the Superintendent and the rest of the Board for listening to everyone's emails, opinions and comments. She appreciates you all very much.

Chairman Kofalt read 3 submitted emails as public comment. Emails were from Ms. Sara and Rob Spittle, Bailey Bresett and Mikayla Broderick and are attached to these minutes.

Mr. Eddy Anzalone, Lyndeborough spoke to reiterate a couple things that came up in the meeting. One of those is that only 2 people opposed the book and are on the school board. That is not the case. He spoke of being on the same page with his wife. The reason there was not another complaint is we did it together and in lieu of wasting everyone's time especially the committee that is assigned to this book; they have to do it each time. That is the reason there isn't more and I can tell you there is more. The second thing he spoke of is one of the continuing comments everyone keeps saying is the book won awards these bestselling novels by arbitrary group the libraries or teachers or whoever it is and no one should question that. His children are brought up to question everything because someone says it is so does not mean it is so. People are being ridiculed for questioning something is not something he believes necessarily to be right. He does not believe that because a certain number of people think it is correct means it is correct. He thinks everyone can have a conversation about certain things in a healthy manner and he thinks that is something that needs to be brought forward. The teachers in the school who have his kids will attest to that his questions everything. It is not out of disrespect, it is out of knowledge, they wonder why things happen and he thinks that is a healthy thing. When I dove into the book and noticed things about privilege and I thinks that is a horrible word in regard to certain subjects and white males being the problem with certain things in society. That was his big issue in this book along with some of the explicit sexual things in this book. Although I will not tell any parent to raise their child in any manner, it is their right. For us to come up to the School Board and address these issues is our right as well. I don't put that down on anybody and would hope that no one would put that down on me. That said I think the book in certain instances blames certain people for certain things. He feels the word privilege or whatever you want to call it should be used sparingly in today's society because there are people who are white that are suffering having issues with putting food on the table or getting to work etc. and lumping everyone in as the same group he doesn't think is a smart thing. As far as the males go, my boys are strong, straight, white males and I don't think there is anything wrong with that. That is the way I raised my children and I don't think it is fair they should be essentially reading books that say I am the cause of certain issues. The only part of this that is part of the democratic process is you were elected by towns based on what you support, that is why they elected you. I think all parents should have a voice. I did not in any way shape or form have a problem with race, gender, religion. I think legitimate concerns were brought up about this book. I don't envy you or what is about to happen.

Ms. Erin Collins, Wilton requested the emails that were not be read be included in the minutes. Chairman Kofalt responded they would. Ms. Collins voiced public school at its best should be inclusive and welcoming, outside the walls and outside of Wilton there are all kinds of different people and pretending certain types of people don't exist, that is indoctrination and I don't want my kids to be indoctrinated to that. By banning a book just because people take issue with transgender or white male privilege, everyone has strengths and weaknesses and if you want to pretend something doesn't exist doesn't make it not exist. I don't want any of our kids to see that essentially after something has been voted on, since this is a reconsideration and not initiation, I don't want to see something be brought back in a nice tidy package. Chairman Kofalt noted he believes Ms. Collins has gone over her 5 minutes combining her time earlier. He noted this is not something that will be brought back. He asks Ms. Collins commented I don't want my kids to see hate can win when it is a situation of parents rights. Every parent has a right to decide things; I think we can all agree to that. She agrees with Ms. Golding's comments, we have the right to not vote these people in and that is coming up soon so pay attention.

Ms. Lavallee spoke as a parent not a school board member. She spoke of her personal experiences with the library and her child. There were some things that I heard tonight that I would be concerned with. It sounded like it is difficult for parents to find out what is in the library. She informed the group there is a link on the school website that will say what is in the library and what has been checked out. You can access it 265 days, 24 hours a day. It is a supervised library by people we hired in the district. Her experience with the librarian Mary Beth has been amazing. She spoke of an incident where her 6th grader wanted to check out a book, a Stephen King book, and she thought it may be questionable for a 6th grader and she contacted me. I think it is important we pay also had discussion with her about how supervised the library was; if there is not a staff member present, the library is actually locked. There is also sections quartered off for MS. We have different scenario for MS, HS, and some I would not want MS students to read them. The MS students are directed to go to their area. It has been a positive experience and she thanked the staff for helping her and her child to navigate that and she encourages people to access the data base and reach out to Mary Beth, I am sure she will be willing to help anybody else.

Mr. LoVerme commented in support of the Principal and Superintendent he made A MOTION to leave these 2 books in question on the shelf in the library...

Chairman Kofalt reminded him we are in public comment. He asked if there was any more public comment, if not we will move the agenda item 8 (Library Book Reconsideration) up.

Mr. Don Rankin commented that recusal normally occurs when a director has conflict of interest or prejudice concerning a particular matter. A conflict of interest is a situation by which financial or other personal considerations may unduly influence the director's judgement.

Superintendent called out for the additional people on line to see if they wanted to comment.

Mr. Adam Lavallee commented that he feels this started with the outcome of the library policy vote that it didn't go the way people wanted it to. The board voted and his concern is if it doesn't go the way they want it to that we may circle back and revisit the library policy. Chairman Kofalt confirmed this is not something the Board voted on. Mr. Lavallee noted he acknowledged that. Mr. Lavallee's concern is that after this vote we will bring back to the library policy. Chairman Kofalt voiced that there have already been requests to revise the library policy, to consider that and other requests regarding reviewing the selection criteria. As a Board if someone brings that to us, we can put it on the agenda and cover it. His concern is that our mission is to educate children, while I have my own opinions of this book and others I am willing to defend my point of view and allow others the opportunity to speak. I will say all the time we spend debating a book or books is time that we are not spending doing things that fulfill our core mission. Mr. Lavallee noted that is the point he was making. I want to be very clear; I am not saying that with any kind of criticism of someone bringing a complaint, people have the right to bring a complaint. I will defend the right to bring a complaint. One of the principles we heard from the staff in this district is when you enter into a difficult conversation, a constructive assumption to make going into that the other people in the conversation whether you agree or disagree are coming to it with some positive. That is the approach that I tried to take towards this. I feel like most of the people in this room who have made comment, have taken that approach and I deeply appreciate the fact that people have maintained an air of civility. Mr. Lavallee commented the time spent on the library policy has been significant and we have a lot of other problems.

Chairman Kofalt voiced given the fact people have been sitting here patiently he proposed we move the library reconsideration up and then finish the agenda. He asked if there was any objection, none heard.

• LIBRARY BOOK RECONSIDERATION

A MOTION was made by Mr. LoVerme and SECONDED by Mr. Golding to keep the book (Body Talk) in the library without changing our approach to it.

Ms. Anzalone thanked everyone for coming and expressing his or her opinion. People mentioned a matter of privilege and I raise concerns as a parent not a board member. Someone mentioned library policy, the policy we discussed was about this policy and I am on record saying yes I agree and follow it and that's what I did. I filled out the form, I did that, it goes to the committee and if you still have concerns, they are brought to the Superintendent. I wasn't satisfied, it's sensitive and we need to bring this forward to the community, let's get it out in the open. It's a good discussion to have. People talked about permission slips, the policy was not clear to me, I was in the library and saw the book. I am not sure if parents are aware of what is in the library. You have to dig 12

layers deep to find it. To let you know whatever the Board decides I will go along with it. I want more clarity for parents. First, the book was on the shelf nothing was said to me nothing was restricted. When I brought my concern that was when it was decided to put on the restriction. My concern is I have students in the school; this is still unclear to me if my MS student wants to get that book out, what is the process. How does it work, will you email the parent, will you call the parent, how does it work, and what is the process for HS students if they want to get the book. Most parents have no awareness of what is in the library. If every parent is asked to find the list and come up with a list and I make a point to send it to the school and as more books are coming in am I notified of that? I am not trying to tell any parent or make any judgement on parents. There may be books I am comfortable with that others are not. Since I ran for the school board, I have constantly said I am about transparency and making sure parents are involved. I want to be involved. It is about helping parents knowing what their kids are learning and getting more involved. When it comes to sexuality, some parents have different level of comfort. My whole point is let's get this discussion out there and make people aware and talk about the different sides, how do you get that information out there. When it comes to issues about sex, having it out there for everyone to see doesn't mean I have to be comfortable with it and having them have full access to it. I was trying to err on the fact that parents have different levels of comfort. I want to make it clear to you the thing about transgender, I don't have a problem and don't think they should be sheltered or act like they don't exist. We are raising our kids to stick up for the person being picked on and you are the person who is picking on people we will deal with that too.

Mr. Vanderhoof voiced he heard many say tonight that the book was separated in the HS library always; that was a decision of the committee. I don't know where administration or the committee came up with that idea. It is out and out wrong it is not the case. It was out there on display for anyone to see. Chairman Kofalt responded his understanding is it was designated as a HS book. He understands it was in the "What's New and Interesting" section. His understanding is that had always been the case.

Mr. Post voiced the book was at the end of the computer section it is not a HS section. He believes the assertion is not correct; he has a photo of it if you want to see it. Disagreement was noted.

Mr. Vanderhoof spoke it is false it is not HS only. Ms. Anzalone said a lot of what I felt. Some comments were made that only I (parent) should decide what my child is exposed to, I agree. Kids today are exposed to more things that maybe they should not be. A lot referred to transgender, if you read the complaint, it talks about the approach of the subject and not the subject itself. Mr. Greeley said books can have the same topic and not talk all about it; you can make all the gestures out there. I sat and listened to all of you and your opinions but there is another side of the story. If we put books in the library and say check these out, that is the whole point of the shelf. You can get it at the library or anywhere else; it does not have to be provided by adults.

Ms. Lavalley expressed we are reviewing a library book, not curriculum; this is a book of choice and offering a choice to our students. When I did my review, I took policy KEC and KEC-R, the questions that were asked of the parents. I read the first question asked what educational value is in this book. I saw what the complainant wrote and noticed it covers discussion from acne, eating disorders etc., and 37 different perspectives. There were things about shaving etc. and she read a quote from the book. She expressed that she felt it has a plethora of information beneficial to students. She looked at 120 reviews on the book including reviews from Good Reads, Barnes and Noble and Amazon. The lowest rating was 3 stars and she did not read one negative review. She learned in 2022 it was nominated here in NH for NH Flume Award, it did not win, it comes from school librarians. She read a quote from one of the librarians. The overall theme she thought was it would help to empathize with our peers. Her goal as a board member is to help, not teach what to think but how to think. We need to offer various perspectives, she took time to see various books, and we have books on abstinence, the Torah, Mormon, endocrine system, changing bodies, sex and health. She ended with the idea that it is our job to teach kids how to think, not what to think what better way to that by providing, not restricting information. What would we do if a parent requested we remove all US history books that do not contain the indigenous perspective? What if a vegan parent decided they wanted to remove all health books that had a diet containing meat in them or an atheist family came in and wanted to remove all the religious books in the library? I don't think that would be providing the wholesome, diverse and inclusive experience that we need to in a public library. We live in a rural area where kids cannot take the bus to the public library they cannot take the T; they cannot walk to the library. I think it is important that the school provide the resources that the children need in this entire community need to prepare themselves to go on and be adults.

Mr. Mannarino expressed he didn't want to repeat a lot of what Ms. Lavalley said but the point she made about what happens if we remove everything that someone objects to and Mr. Allen made some great points wanting to handle your kid's objectionable material when you feel they are mature enough. Removing everything from the library that a parent feels is objectionable or too mature for their particular student would reduce the library significantly. He understands some specific complaints about the book and he is not trying to diminish those, on balance, he thinks the positives outweigh the negatives. If you want to remove all

incidences of nudity from library, that is a good chunk of Renaissance art books or if you want to remove all instances of violence, someone mentioned the Bible is in the library. There is objectionable material in that torture, murder etc. These are all things that in a vacuum you can say are negatives, but if you throw the baby out with the bathwater, once again the library will be reduced to a point where it is meaningless. He commented about the procedural aspect about what they were about to do, this is speaking as a parent and community member having board members who brought the complaint, adjudicate that complaint, rule on the grievance that they brought to the Board. He doesn't see how it is not a conflict. If we are talking about a 9-member board, and he appreciate the complaint was by a husband and wife, the perception is however that this vote has a 2-vote handicap. That is a very real perception.

Mr. Vanderhoof expressed the idea that I have to recuse myself because I have an opinion is ludicrous. Everyone up here has opinions, has kids in the school, and just because I voiced that doesn't mean I shouldn't vote. You are all going to vote so I am going to vote too. We are all here to talk about one book, I get it is a powerful argument to say what if we ban everything. We know there are other books in the library about transgenderism and no complaints about those; it was not even the main topic of the complaint. It was the about the racists aspect, the sexuality, the idea we want to ban a whole topic is ridiculous.

Ms. Cloutier-Cabral spoke of having a lot of respect for the board members who have strengths and she leans on those regularly. She thinks it is good to have this discord. She also really thinks we have a gem in the library, Mary Beth is thoughtful and a great resources and guide in there. She enjoyed the book and is finishing it. It reminded her a lot of "Chicken Soup for the Soul". It is essay form from people and their experiences. It is not trying to sway someone to do one thing or another. It is just here this is my experience. She notes it is great to hear other experiences.

Mr. Post voiced we have a very small school district here and you all sit and listened to the budget challenges. We are 2 communities with larger school districts around us. Part of the challenge is we have a small library for children starting at age 11, 6th grade to 12th grade. The challenge is the way this library is laid out, it was described as Fort Knox. It is right across the hall. If you go in there, you will see how small it is. I don't have a problem with HS kids reading it. It was on display and that was not the first time it happened, it happened last year. I felt it was inappropriate, spoke to the Chair about it, asked for a list and had to file a Freedom of Information request to get it. The book was taken off the shelf, fine. Now this book is here with access to children. Do you want your 11-year-old reading it? I don't know how we got an anonymous group that makes the judgement on this; it was not in the policy. There is not enough care given to take this type of material away from 6, 7, and possibly 8th graders. He doesn't think you have developed enough control or care with respect for community standards around it and that needs to be addressed before I would go along with this. We can do better but also need to let them be children when they are in 6th grade. There are a lot of political overtones of this, he asks you set that aside. We are trying to educate our students. It has not been easy the last few years; he saw every email that came in. He is not trying to ban book, he asks the staff to come back with a more concrete proposal as to how you will keep this book out of the hands of younger students.

Mr. Golding commented there is not a whole more to say other than he agrees with what Ms. Lavalley and Mr. Mannarino said and the majority of the parents who spoke at the 1st public comment. He spoke of letting his son thumb through it; his son said he knew this when he was 13, he has internet; they are seeing it over and over again. You let them watch Walking Dead; Game of Thrones that is what is in the book.

Ms. Anzalone voiced her concern is the policy is kind of vague she tested it out. It said fill out the form. Without a policy, I would have just gone to the librarian. I followed the policy. I don't have a lot of expectations about what will happen after. I would like to see a clear process of what parents can do if they don't want their kids to read certain material. Does it mean you have to dig through the list and find it yourself and say these are the 10 books I don't want my kids reading. Is that the expectation? Mr. Vanderhoof and I followed the policy and people are upset with it. Every parent has the right to do that and I encourage you to, I respect it and welcome it. I don't think this conversation should be end here and there will be books in the future and should we have the debate again. If parents have concern and want more insight, tell them how they can do it.

Mr. Golding noted we have a motion and a second, he asks for a roll call vote to be taken.

Chairman Kofalt spoke he thinks one of the things that became apparent when we make policies and forms and in this case with parents raising objections. He is not sure we can map out that level of detail and every bump in the road but an opportunity has to come up with improvements and have some clarity. He voiced Mr. Allen expressed an opinion that mostly meets his, it is important for us to respect each other and respect each other rights as parents and a community. He doesn't think the discussion

should end here, there are things in the book he liked and things he didn't and do not agree with at all. It is not his place to decide whether someone should read it or not. The table of contents is marketing to teenagers. The bottom line is he thinks it would be a mistake; it is a slippery slope if we start to remove something like this from the library.

Mr. Vanderhoof voiced you don't want to be the one to decide someone else can't read the book. There isn't anyone saying you can't read the book, this is about who supplies the book, you have the school supplying to minors without consent. It has nothing to do with anyone saying who can read the book at all. Chairman Kofalt agrees and clarifies, there are other things in the library that he finds objectionable and he never raised an objection to them because he feels they fall within a range of opinion that is not so far outside the window that we ought to say we don't want to have it here. Earlier he referenced there are some things we don't want to supply, he would hold to that statement. He understands what Mr. Vanderhoof is saying and he agrees and is sorry if he was not clear in his wording.

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

Ms. Anzalone expressed to be clear if a parent has a concern what is the process if I don't want my kids reading it. Superintendent responded he would get back to her, give us some time to get that in writing and get that communication out.

A MOTION was made by Mr. Post and SECONDED by Mr. Vanderhoof to direct the Superintendent to develop a written policy with dates of action to restrict MS students to HS material only books.

Ms. Lavalley commented she feels there is a procedure in place for that and her experience going through the procedure and given everything we have going on, she needs to be clear it is important for us as a Board is to think of all administration has going on. She calculated the hours we spent on reading the book, it was a little over 90 hours. She asks that we be cognizant of the task.

Superintendent responded it is a reasonable request.

Mr. Vanderhoof commented it was referenced that it was a HS only book and it was not in the HS only section. It is a reasonable request.

Voting: six ayes; one nay from Mr. LoVerme and one abstention from Mr. Golding, motion carried.

VII. YTD REPORTS

Ms. LaPlante reviewed all our encumbrances are wage related or large ticket items like transportation, SPED and are tied back to a purpose. She is not seeing the open encumbrances she had seen last year. A question was raised regarding a lot of unspent funds in new equipment and maintenance spread throughout the budget. It was noted it would seem that would be spent first. Ms. LaPlante will take a deeper look at this. It was expressed some of the lines are 100% unspent, see lines 455-457, 522 for examples. She asked for specifics and the lines in the budget were highlighted for her to research. She will review and provide more clarity and report back.

VIII. LIBRARY BOOK RECONSIDERATION

See above, this item was moved up on the agenda.

IX. POLICIES-3rd READ

i. EHAB-Data Governance and Security

Ms. Lavalley reviewed there were no edits, comments, or questions at the last meeting regarding this policy. Mr. Post suggested we postpone policies to the next meeting and approving the minutes of the prior meeting and move directly to the capital reserve fund request.

A MOTION was made by Mr. LoVerme and SECONDED by Ms. Anzalone to move all policies and approving minutes to the next meeting's agenda.

Voting: all aye; motion carried unanimously.

ii. IHAM-Health Education & Exemption From Instruction

Moved to the next meeting.

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

Moved to the next meeting.

iv. JI-Student Rights and Responsibilities

Moved to the next meeting.

v. GBCD-Background Investigation and Criminal History Records Check

Moved to the next meeting.

885
886 **X. ACTION ITEMS**

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

888 Moved to the next meeting.
889

890 **b. Request Funds from Building/Equipment & Roadway Capital Reserve-WLC Roof**

891 Ms. LaPlante reported school boards are the agents to spend funds from the capital reserve and acknowledges she will bring the
892 requests to the Board before the work is done in the future. We did have the shingle and roof work done at WLC at a cost of
893 \$68,805. She is looking for approval of funds for this through the capital reserve although we could pay it from the operating
894 budget.
895

896 *A MOTION was made by Mr. Vanderhoof and SECONDED by Ms. Cloutier-Cabral to authorize the withdrawal of \$68,805 from*
897 *the Building/Equipment & Roadway Capital Reserve for the purpose of paying for the roof project as budgeted.*

898 *Voting: all aye; motion carried.*
899

900 **XI. COMMITTEE REPORTS**

901 **i. Facilities Committee**

902 Ms. Cloutier-Cabral reported the committee had an additional meeting to discuss a lot of things that were discussed earlier. We
903 want a live document so that when administration updates it we will be able to see it and have historical facts. We are looking at
904 those projects ongoing, talking about the tennis courts and how to deal that that and with track and field and all things we would
905 love to have and repair and make useful again. We are not sure how the community wants to do that. We want to look at it as a
906 warrant possibly. Mr. Vanderhoof questioned if there are final numbers on the tennis court estimates. Ms. Cloutier-Cabral
907 responded we have a \$20,000 number that we talked about at district meeting and have numbers for replacing or getting them up to
908 snuff. Ms. LaPlante reviewed the estimates for 3 scopes of work total \$71,000 and we have \$20,000 funded. This includes cracks,
909 surface repairs, fence work and site work trimming trees and improving drainage. She confirms there is no warranty on this. Mr.
910 Vanderhoof recommends we continue with the original plan, they can use it at the end of this year but moving forward we should
911 go with the original plan. He doesn't think repairing it is a wise use of money and if we want it, it needs to be on a warrant for
912 \$300,000. He wants the topic brought back at the next meeting to bring back the original plan. He notes I can make a motion but
913 there would be no time for people to prepare for that motion. He wants it on the next agenda. Ms. Cloutier-Cabral confirms the
914 next facilities meeting is Dec. 6 and it will come up again. The idea of the warrant is to let the town decide. Mr. Vanderhoof voiced
915 all of this was presented to taxpayers, they saw, and voted on this and had the assumption we were doing it. In 2 years from now
916 when we ask for locker room renovations, cabinets and paving all those things that were pulled off the CIP. I don't think it is
917 reasonable way to go about this. Mr. Post commented he does have a good point. He asked what those things are. Mr. Vanderhoof
918 had compared the old CIP to the draft and he requested to have both on the website. He reviewed some of the items that were on
919 the old CIP. He requests it to be put back on the website.
920

921 **ii. Budget Liaison**

922 Mr. Post reported he told the committee what he was going to say at this meeting so that it aligned. The last meeting they didn't
923 have a quorum; he tried to call in but was unable to get in. They had concerns about staff pay increase, nonunion increases. They
924 wanted a meeting with the department heads and leadership, what we talked about tonight. He kind of supports this. They describe
925 it as more of a collaborative meeting. We reviewed the CIP. He talked about the work that Ms. Cloutier-Cabral, Mr. Bujak, Ms.
926 Post and Mr. Mannarino had done and were going to try to finalize that tonight. Mr. LoVerme questioned what the concern was
927 about support staff. Mr. Post reported Mr. Ryan was concerned about their pay not being in the market.

928 **iii. Negotiations Committee**

929 Mr. Mannarino reported we met and finalized the contract copy and we will meet and vote on that tonight. The pay scale has not
930 changed since it was the last time.

931 Chairman Kofalt had exited for a short time and returned.
932

933 **XII. BOARD BUDGET DISCUSSION**

934 Ms. Lavallee commented looking at the numbers does give her a bit of anxiety. She spoke of thinking of those retired and believes
935 we can be fiscally responsible and still move in a positive direction. She wants to do things to increase the student experience, we
936 are moving in the right direction. She hopes for more feedback from the community before we go to town meeting. Mr.
937 Vanderhoof thinks the gym windows should be pulled off the CIP and put in the budget; it creates less havoc on the CIP and is
938 more transparent. He understands the inflationary aspect we are pushing up over 14 million. We need to understand we are not the
939 ones dealing with inflation, everyone else is too. The last time we asked for a million plus it didn't go well. A lot can be explained,
940 it just needs to be explained well. He will be taking a second look to be sure everything is absolutely necessary and encourages
941 others to take a second look. Mr. Golding commented he is not totally upset to be at 5.4% but believes to sell it we need to be
942 under 4. He doesn't know how that will happen yet with transportation and everything else on the ride. He thinks it will be a tough
943 sell. Mr. Post expressed about transportation that Steve Brown of Steve's Bus provided a great service, and he was affordable. He
944 did a great job for us, and through the pandemic. Butler is a big and will do a good job. They fell short for a lot of school districts
945 from what he understands but we are out in the market now. He would like to be under 4% on the budget but doesn't know how we
946 get there. We need to be very careful with the warrant articles given the big raise in the budget. We have a lot of challenges. As

part of the budget discussion, we talked about the CIP and deferred CIP. People need to remember what a big challenge COVID was and it took a lot of work to keep this place clean and in a careful position; some things fell away like the rest of society and when people are hard on us and we are hard on with the facilities. We have to remember that.

Chairman Kofalt noted he already voiced his opinion regarding the gifted and talented program. He disagrees with the Budget Committee member about just adding everything back regarding the “wants”. He spoke of certain things like the track and road and suggests considering putting that on a warrant and letting the voters decide it is big enough to merit a warrant. Superintendent voiced that the Board has been reluctant to give us a ceiling and the Budget Committee was reluctant. We asked for it last year and this year. It helps us be more specific. We are in the process of difficult decisions and we are looking at cuts. He knows how much fuel costs. We have to be cognizant, we are building the best budget we can, and it would be helpful to hear if the Budget Committee or community would say it would be great to get it to 4% etc. If we could get it at 4%, he thinks we could sell that but he doesn’t know if we can get it there. We are closing in on 7% and I think that is unacceptable. He knows it is unusual for a Superintendent to be saying this but he thinks we can make it work at a lower percent. If we are looking at increases for the WLCSSA, we need to look at our other staff, food service and front office. Chairman Kofalt voiced his number is 5%. He is hesitant to put a number out there, he wants it to be lower but inflation is inflation it is real. We have to keep operating the school district and not hurting that process. We did have a conversation at the beginning of the process that we should spend the entire budget, he doesn’t agree with this. He doesn’t know if that means we carve out a contingency or what. We should set expectations that just because we budgeted it we should not go on a free for all. Mr. LoVerme suggested another way of helping the budget by closing for a month when we use the bulk of our fuel and opening half a month in July, it would save on fuel. He understands most people will not want to do that. Mr. Golding suggested removing from the want portion is the repair to the road by the soccer fields as it was going to be fixed as part of the tennis court proposal; we were going to grind it up and repair the road to the soccer field. Ms. Anzalone voiced regarding Mr. LoVerme’s suggestion that parents may have childcare issues; she is not against it but just putting it out there. She likes the idea of providing a percentage. She suggests presenting the initial budget and showing them where the areas are that we have no control over and we did our best with what we do have control over. Superintendent voiced we can take a hard look and that is where we are at with this. We need to take a deeper look at the lines Mr. Vanderhoof brought up that are not spent. We really appreciate hearing the 4%, 5%; it gives us a place to shoot for. We are in the place where we need to find areas to cut the budget to offset the increases that are out of our control. Mr. Golding reminded the group this is the Budget Committee’s budget. Superintendent voiced understanding and wants to go on record to say we worked equally hard to fund things and also to find places to cut; we understand where are in the community. He has gone through this exercise before. We are in a good place our budget supported, a solid budget for our district and we owe that to them. Ms. LaPlante asked what the Board’s position is on folding the needs portion for the custodian and IT positions. Chairman Kofalt spoke that we talked about the custodian position potentially saving money and he encourages administration to put a proposal together. Mr. Vanderhoof asked for a roster for next meeting with all the employees; he wants to see overall numbers by building. Superintendent will get that out by building and position.

XIII. PUBLIC COMMENTS

Mr. Brian Fey voiced appreciation for listening to him and all the members of the public. A couple of things were said and he doesn’t want to rehash everything. He had said there were a few members in no votes and yes votes; it felt like the people in yes votes were saying things that were not accurate. Mostly for him it was access and he thinks that will be addressed. It is not only the book in the library that he believes parents would object to. He has a list of all these books that are graphically worse than the one we are talking about tonight. He wants a clear path and not have to have a 5-hour meeting about it. Ultimately, there are things that work in this world and Charlie mentioned community values. There is an agenda beyond this school. He gave a quote from a song from the San Francisco Gay Men’s Choir. If you don’t understand there is an agenda with these books, you are mistaken. It is not a gay/straight issue it is an access issue.

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

XIV. SCHOOL BOARD MEMBER COMMENTS

Ms. Anzalone commented that she has said it throughout the meeting. She knows it has been long, a topic she brought up, and not one we should shy away from. She felt it was important enough to bring forward. I am not questioning the policy I want clarity around it. I want more clear procedure for parents who may have concern and for parents to know how things work in the library and know more about the access issue.

Ms. Cloutier-Cabral loved the community coming out; people are engaging and providing their input. She thanked everyone for coming out.

Mr. Vanderhoof expressed that went exactly as he thought it would, that is fine, he has no problem with it, most of the stuff people said. The one thing he thought was offensive was the idea because he has an opinion or because he brought a complaint forward, a topic, any board member at any time can ask for anything to be on the agenda. It was ridiculous that he or Ms. Anzalone were asked to recuse themselves because their opinion was known. That was the only thing that bothered him.

Mr. LoVerme voiced the biggest problem he has is the way it was brought forward. It was brought forward on a school board email. There is a proper way to do it and should have brought forward on a personal email.

Ms. Lavallee voiced it was great to see lots of people out tonight and would be great to have them here regularly. In regard to Mr. LoVerme's and Mr. Vanderhoof's comments tonight as board members we have a responsibility to always behave in a responsible manner and part of that is recognizing where our power comes from and that only comes from us all together. We do not have power as individuals and we should not be providing direction. If she has a concern, she always is clear and uses her personal email and it is important to remember that distinction and that we behave in a way that does not imitate or cause confusion for administration.

Mr. Post gave his comment time to Mr. Vanderhoof.

Mr. Vanderhoof commented multiple times he has used his personal email to administration about his kids and in turn they respond to his school board email the idea of what email that I am using is represented of me saying that I am speaking for the Board is ridiculous. This is brought up more than once, you can't speak for the Board, and everyone knows that everyone in the room knows that. Just because it comes from a board email, I didn't say this is an official board email by consent of the Board, he clearly put his email on it, it came from his email, not the Board as a whole. He finds it completely and utterly ridiculous. He does want to agree with Ms. Lavallee that no board member has the authority to do anything however, what does have the authority is the policies and that is what was followed, it was kind of followed but we got there in the end where we should have ended up after it not being followed. The policy is what has the power and the authority given by the whole board because the whole board votes on those policies.

Chairman Kofalt expressed his concern is that he would like to see us move forward in a positive direction. He is a little concerned we could be bogged down in debating details that don't matter to outcomes. Having said that, there are points of procedure that are important and some that are not. A key take away is people on both sides had their opportunity to voice an opinion. The conversation should not end here. He hopes we continue to engage with an eye toward how we can satisfy the broadest range of concerns no matter where they stand and that may include access. He thanked everyone for their time.

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

A MOTION was made by Mr. Golding and SECONDED by Mr. Mannarino to enter Non-Public Session to review non-public minutes and negotiations RSA 91-A: 3 II (A) (C) at 11:18pm.

Voting: all aye, motion carried unanimously.

RETURN TO PUBLIC SESSION

The Board entered public session at 11:57pm.

A MOTION was made to seal the non-public session minutes by Mr. LoVerme and SECONDED by Mr. Golding.

Voting: all aye; motion carried unanimously.

XVI. ADJOURNMENT

A MOTION was made by Mr. LoVerme and SECONDED by Mr. Mannarino to adjourn the Board meeting at 11:57pm.

Voting: all aye; motion carried unanimously.

Respectfully submitted,

Kristina Fowler

Darlene Anzalone Statement Board Meeting 11.29.22

First, I want to thank the board and members of the public for their willingness to hear out my concerns about this book. There seems to be some misinformation about what happened during this process, so I would like to address by going over how this whole thing unfolded, as well as and also go into specific details around my concerns. First and foremost, this has to do specifically with materials within the libraries at our schools and has nothing to do with the town public libraries.

During one of the school boards non-public sessions in the WLC Library I happened to look over at a bookshelf display highlighting “New Books” for students to check out and saw the book prominently displayed on the shelf for any student to access. The title of the book “Body Talk” 37 Voices explore our radical anatomy instantly drew me in to take a closer look at the book and subsequently emailed Ms. Edmunds directly to follow the appropriate steps to raise my concerns. FOR THE RECORD I AM ATTACHING THE EMAIL CORRESPONDENCE BETWEEN ME AND MS. EDMUNDS FROM A PERSONAL EMAIL NOT MY SAU EMAIL. FROM THIS WHAT WAS PRESENTED TO ME WAS THAT AT THAT TIME THERE WERE NO RESTRICTIONS AT ALL ON THE BOOK AND IT WAS OPEN TO ALL STUDENTS AT WLC

In opening the book, the first chapters that drew me in was “Your Complete Guide to Shane’s Sex Life” on pages 104-107 by an author names Shane Burcaw who has Spinal Muscular Atrophy or SMA who has a blog, and he shared the types of questions he gets asked. The entire chapter focuses completely on his sex life and sexual abilities in detail. He answers questions like do you have a penis, can you get a boner, do you masturbate and here he goes into detail about how much he did masturbate as a teen and describes his cleanup process. He is also asked if he has sex which he says he does and then proceeds to go into some detail about what he and his girlfriend do. The chapter doesn’t address any other aspects of SMA and how he has dealt with anything else in his life aside from sex. Sex is discussed very casually throughout the chapter.

The next chapter I initially addressed “Five things people want to know about their junk and are afraid to ask” on pages 114-119 shares some common questions a urologist gets asked. While some of the information I could see may be helpful to students whose bodies are changing the final two questions “what is the best thing I can do for performance and if size doesn’t matter then what does”, the response to the questions should be geared towards adults not children, and let us all remember that the population in our middle school is children ranging between the ages of 11-13 and between 14 and older in the high school, where it speaks of sex in a very casual manner assuming that these are completely normal everyday topics and issues for children again between the age of 11-18 or 19 to be asking about.

Sex and sexuality are sensitive subjects, topics which as a parent first and school board member second, I feel strongly is a topic that should be left for discussion in the home with the parents, not in school. I am not naïve and fully aware of how much the topic of sex is “out there” in culture and being shoved in our kids faces everywhere you look. As a parent, I feel it my job and role along with my husband to guide our children in this area. We monitor the movies and shows they watch, monitor their social media and have conversations with them about this topic and other areas of their lives and issues they are facing. When it comes to what they are learning in school and what they have access to, again we ask questions. My main reason for running for the school board was to get more transparency into our schools and what our kids are learning and issues they may be facing, not only for myself but I am working to make this information more accessible to all the parents in our district. I asked for the syllabus and have requested copies of textbooks and other materials my children are given. Up until this point, I honestly did not really feel like I needed to at all be concerned about what is available in our district as far as what is appropriate for the school to teach my kids and what should be left to the parents/families of our students to be discussed at home. Had I not been in the library that night, I would have never had any idea books like this were even in the library, and I now wonder, what other books are in there that I just haven’t discovered yet. While we can request information around what is being taught in the

classroom, what insight if any do parents have into what materials are in the library that their students have access to?

After the first review of the book, I received a short email on October 25th from Ms. Edmunds where she copied Mr. Weaver which simply stated. "The committee decided via anonymous ballot vote (4-3) to do nothing with this book. It will remain in circulation for high school students and available to middle school students with parent permission" with no further explanation provided to me at that time. Upon receiving this I asked that it then be elevated to the Superintendent per the policy. (correspondence attached)

In speaking with Mr. Weaver a few weeks later, I was told that he had no plan to overturn their decision, at which time I then requested per the policy for this matter to go before the board. Another parent submitted their own concerns. My initial form I submitted stated overall that I did not feel the materials in the book were appropriate for a school setting, that it was mature material that was best left for the parents to discuss with children at home. Upon reviewing this new concern, the book then went before a committee again, this time they voted 5-2 to keep in the schools.

I will be honest, in seeing this I had a little doubt in my mind, was I overreacting regarding the book, so I also shared this with several people who have children the same age, I sent pictures of specific pages for them to see for themselves and all but one of them agreed with me that this was not appropriate materials for a school setting. I decided to go back and read the book again and will say that in doing so, my objection to this book was only strengthened. My concerns again are around the sexually explicit nature of some of the chapters already discussed, but I also have concerns about comments scattered throughout the book that can pit our kids against each other, specifically the expression from the many of the authors that the root of their problems could be traced back to white people, specifically straight white men. Here are specific examples from the book

- In the chapter titled "The body that betrayed me" (page 14-21) by Eugene Grant who has achondroplasia as he describes as the most common form of dwarfism. He starts off by saying how he did benefit from the privileges of being "White, straight, cisgender and middle class" and later talks about standards expected from people, which could be

something all students could relate to. Granted it's been quite a while since I was in middle school/high school, but I remember all too well how hard it was, your body is changing, you are insecure and trying to figure out who you are, and you feel the pressure to fit in and be accepted. But the author then goes on to state **that standards are used to build worlds where white, straight, average height and nondisabled men have more power, and women, people of color, LGBTQ disabled, and dwarf people have less power and that standards are used to enable racism, sexism, homophobia and misogyny.** It pits anyone who is a straight white male against the rest of society blaming this population for all the world's problems insinuating that if you are in this group, you are racist, sexist, homophobic etc.

- Chapter "Blood on their hands" (110-112) the author who describes themselves as "a Latina who is **"generally nervous around law enforcement"** and **"Medicine is designed mostly for white, straight, cis, able bodies in mind because our world has for so long been meant for white straight cis able bodies"**
- Chapter Trigger Warning (149-155) about a woman who deals with chronic pain and went to several doctors over the years to try to figure out what was wrong with her **"there are much larger stories here, stories about the crisis of untreated chronic pain. Stories about how we've all learned as a society to turn away from acknowledging the pain of others, especially when they aren't white or male"**
- Chapter "Visible Scars" (60-64) the author talks about how it's easy to go through her day as a supposedly average person enjoying the **"Privileges as a cis white woman"** as though any white woman has no right to feel insecure due to all their privilege
- Fifty Swimsuits 68-72 which could be encouraging for young women self-conscious about their bodies how **"Hating my body allowed the patriarchy to control me"**
- My Body, My Feelings (73-76) again which could be encourage to any self-conscious teenage **"Body positivity movement tells me that outside forces are the reason we don't love our bodies. The diet industry, beauty industry, WHITE SUPREMACY, ableism, transphobia, fatphobia and so on"** **"My body is brown skinned and therefore more likely to be victimized by police brutality, which is proven by the disproportionate number of black people killed by police"**

- My Body a Crime (85-89) **“I felt shame because I thought eating disorders were just for skinny white girls” “Body positivity spaces continually center on white women and lighter skinned women of color”**
- “Loving on me is prayer, queer journey into black girl self-love” (92-97) **“This is when I first learned about eating disorders, which seemed to me like a symbol of privileged white girl angst”** these statements diminishes the feelings many of the young girls in our district may have around their bodies, that because they may be white, they don’t have an problems and their body image issues are more about vanity and they do not face the same pressures as minorities thus causing them even more shame about how they feel.
- Finally in the chapter titles How anyone can help trans people in their lives” (202-206) , the chapter automatically assumes and depicts anyone who would call themselves a conservative as a dangerous person. **Specifically, page 205 where is states “Is there a family gathering where CONSERVATIVE members of the family will be present? Don’t force a trans kid to make nice with people who openly and regularly decry the community. Its not about not wanting to be with family or not wanting to be social it’s about safety and self-preservation,** again insinuating that if someone is conservative they are dangerous to someone who is trans

School is a place where we as parents send our children to learn things like English, Math, Science and History. We trust our children to other adults for about 7-8 hours a day, 5 days a week for 9 months a year. When it comes to shaping our children and sharing values and morals and beliefs around issues like sex, that is a job for parents and guardians raising the children of our district. The culture that is on tv in the movies or online definitely does not align with the beliefs and values of all parents and families. Just because information and viewpoints are out there, does not mean all families have to accept them and have no say over what their children are exposed to more specifically what is presented to them as the truth. Again, we are talking about kids between the ages of 11-18 or 19 who are very impressionable and are looking to adults to guide them. Much has been said about Trans people and how concerns over this book is all about transphobia which could not be further from the truth about why I am opposed to this book. For me, this is distinguishing between what topics are appropriate for a school setting, to include a school library which is separate from a public library, and what topics and viewpoints

belong to families and are the rights of parents and guardians to instill value and belief on their young, impressionable children. Feelings and attitudes about sex is a topic I strongly feel belongs in the home and not school. And, as far as teaching our kids to be good people, who respect the thoughts and ideas of those around them, this is not going to be accomplished by teaching kids that people of a certain race or gender are to blame for all of the problems in the world and or teaching kids that feelings of insecurity that they may have are frivolous because they happen to be a certain race or gender only leads to more problems. When it comes to attitudes about sex, again, this is a sensitive issue and there needs to be guidelines around what is and isn't appropriate in a school setting. Much like the school has a dress code, there are something that people wear outside of school that just is not appropriate in a school setting. Just a few weeks back an email was sent out about this reminding students and parents there are certain standards around this, and what kids wear around town or at home is not necessarily appropriate for a school setting.

As I shared above, the only reason I knew about this book was because I happened to be in the library. I wonder how other parents that may not have regular access to the library, how are they to know what is available to their children. While the committee decided to limit to Middle School students without parent permission (again if the child asks for the book will they reach out to the parent) but what about our high school students whose families may not feel comfortable with their child reading material like this. Outside of getting a full list of all books in the library and then providing a list of books to the school that they prefer their child not take out, how are parents able to have any say in this? I believe that in the end it is the parents right to decide what is best for their child when it involves sensitive subjects like this.

I have brought this before the board in the hopes of having a civil discussion, where all sides can present their point of view. I have read the emails sent to the board and thank those that took the time to reach out to us as well as those who are present tonight in the room and online.

Anzalone, Darlene

Subject: FW: Concern about library materials

From: Sarah Edmunds <s.edmunds@sau63.org>
Sent: Monday, October 17, 2022 10:28 AM
Cc: j.kofalt@sau63.org; Peter Weaver <p.weaver@sau63.org>
Subject: Re: Concern about library materials

Hi Darlene,

The board will only be involved with this if you are unhappy with the response from the committee as well as an appeal to the superintendent. If it goes through the committee and the superintendent and you are not satisfied, you can appeal it to the board. I have asked the PTO to ask for a volunteer to be on the committee. I asked other school principals last week what they do and this was the most replied answer.

I am convening the committee this week hopefully. I will keep you updated on our timeline and will let you know the decision of the committee as soon as we have one.

Thank you,

Sarah

Sent from my iPhone

On Oct 17, 2022, at 10:19 AM, Anzalone, Darlene

Please find attached the updated form. I do have one question, will the board be involved in this discussion at all, I would like the opportunity to share more about my concerns and also, how are community members chosen for this?

Thanks

From: Sarah Edmunds <s.edmunds@sau63.org>
Sent: Friday, October 14, 2022 2:55 PM
Subject: Re: Concern about library materials

The other questions were on the back of the page. I can get it back to you if you would like next week. That way you don't have to redo anything you already did.

The next step in this process is that I gather a committee together and we look at the book. The committee will consist of administrators, librarians, community members, reading specialists, and teachers. We will make a decision about what to do next with the book (it may be to restrict access to it, remove it, etc.).

Sarah

Hello, I had Linda print the form I only got the two pages I left. Sorry maybe the form currently on the website is not updated if you can send me the correct one I can redo and scan to you.

For my knowledge, what is the next step in this process?

From: Sarah Edmunds <s.edmunds@sau63.org>

Sent: Friday, October 14, 2022 2:33 PM

Subject: Re: Concern about library materials

Hi Darlene,

All of the media titles and authors that we offer in the library are available online here

: <https://www.sau63.org/Page/223>

Also, I was wondering if you missed a page of the reconsideration of library materials? There was more to fill out. Let me know if you want to fill in those sections or not.

Thank you!

Sarah

Sarah – I left the book and form on your desk yesterday, I would like to come in maybe one day after school is out next week to visit the library as well.

From: Sarah Edmunds <s.edmunds@sau63.org>

Sent: Thursday, October 13, 2022 7:54 AM

Subject: Re: Concern about library materials

No problem!

Thank you! It will probably be a little after 11 that I manage to get in appreciate it

Darlene

From: Sarah Edmunds <s.edmunds@sau63.org>

Sent: Thursday, October 13, 2022 7:50 AM

Subject: Re: Concern about library materials

Hi Darlene,

I will have the book in the main office for you today. I am leaving at 10:30 today, but you are welcome to spend time looking at it in the main office. I will let Cheryl know!

Sarah

Sarah – Thank you, I had a chance to read a little bit of the book the other night and would like to come in sometime today if that is ok to get a few specific references from the book. Is there a preferred time that I stop into the library today?

From: Sarah Edmunds <s.edmunds@sau63.org>

Sent: Wednesday, October 12, 2022 12:04 PM

Cc: k.gosselin@sau63.org; Peter Weaver <p.weaver@sau63.org>; j.kofalt@sau63.org;
b.lavallee@sau63.org

Subject: Re: Concern about library materials

Hi Darlene,

Thank you for your email. I will look into this and start the process for reconsideration of materials per policies KEC and KECR. The first step is for you to fill out the form in policy KEC-R and we will move forward with this request.

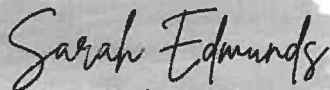
Thank you so much,
Sarah

On Wed, Oct 12, 2022 at 11:15 AM Anzalone, Darlene

Good morning. I am writing to you as a concerned parent in regards to a book I saw on display in the library last night. As you can see from the pictures attached, the book wasn't just on the shelf, but attention was drawn to it as a new book in the library I also took pictures of the table of contents, and upon looking closer at some of the material it talks about masturbation and other such topics as a parent of a 12 and 14 year old student at the school I do not feel that this is appropriate materials to have in a school library. This makes me concerned about what other materials may be on the shelves. At past school board meetings we touched upon a very vague guideline for how materials are chosen for the library. I will be honest upon seeing a book like this I personally would like to delve into exactly what the criteria is when choosing materials and who is the one choosing these materials. While some may argue that a student who is a senior in high school that a book like this is appropriate I personally still do not agree with that but I definitely feel that 11 year old children, which is what many of our six graders are a book like this is definitely not appropriate, it must be remembered that we have a wide range of ages in the student population that is attending the school. It is still a little vague in our policies what exact steps as a parent need to follow in order to request that this particular book be removed from the library and again I do plan on coming in to take a closer look at the materials that my children are being exposed to

Thank you

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Ed.D | Principal
Wilton-Lyndeborough Coop. MS/HS

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Anzalone, Darlene

Subject: FW: Reconsideration of Library Materials

From: Sarah Edmunds <s.edmunds@sau63.org>

Sent: Tuesday, October 25, 2022 5:25 PM

Cc: Peter Weaver <p.weaver@sau63.org>

Subject: Reconsideration of Library Materials

Hello Darlene,

The committee decided via anonymous ballot vote (4-3) to do nothing with this book. It will remain in circulation for high school students and available to middle school students with parent permission.

Please let me know if you have any questions.

Thank you,
Sarah

--



Ed.D | Principal
Wilton-Lyndeborough Coop. MS/HS

Ronald E. Brown
979 Isaac Frye Highway
Wilton, NH 03086
November 28, 2022

Wilton Lyndeborough Cooperative School Board
SAU# 63
192 Forest Rd
Lyndeborough, NH, 03082

Dear Board Members:

My name is Ron Brown and I live at 979 Isaac Frye Highway in Wilton. I'm here to urge the School Board to retain the book "Body Talk" by Kelly Jensen as part of the collection.

After 40 years as a professional writer, I'm familiar with the power of the written word. And after 32 years as a library trustee, I'm familiar with the process of handling a request for reconsideration. I don't do collection development, but I'm involved in hiring people who do and I trust the professional librarians we have in this town.

I purchased a copy of the book and read it completely. The book presents first person accounts of how the authors have dealt with challenges in their lives, including scoliosis, disability, cancer, other illnesses, body image, and gender issues. I was struck by the honesty and forthrightness of the authors. I found no intent in these stories to titillate or indoctrinate. These are people talking about the reality of their own lives with no other objective than to foster empathy and understanding. They also endeavor to offer support to people who are dealing with similar challenges. As the dedication reads: "For every person who has wanted answers to questions they've been too afraid to ask." There's a reason why this book was named 2020 Book of the Year by the School Library Journal.

One of the goals of education is to help people understand reality, not to obscure it or deny it. Students **will** come into contact with people who are dealing with the issues described in this book. Isn't it better that they are able to approach relationships with honesty and understanding rather than fear and discomfort? I could have used the section on supporting trans people 40 years ago when I had colleagues dealing with transition in the very public environment of a high tech workplace.

I feel that some of the objections to the book were based largely on the titles of the individual pieces rather than a holistic view of the content. Titles are often designed to catch the interest of the reader and to encourage them to do the work of reading the rest of the content. The other sections called out in the challenge constitute about 1 or 2% of the entire work. Frankly, there's very little in this book which would have been shocking to me during my high school years,

Board Members
November 28, 2022
Page 2

which go back to the late 1960s. And there's nothing here which would have been detrimental. Quite the opposite; reading these accounts would have made me a better person and a better friend. Removing this book from the collection serves no constructive purpose.

Thank you for listening to my thoughts on this matter.

Sincerely,

A handwritten signature in cursive script that reads "Ronald E. Brown". The ink is dark and the signature is fluid, with the first and last names being more prominent than the middle initial.

Ronald E. Brown

November 29, 2022

To the Wilton-Lyndeborough School Board in Lyndeborough. My husband's and my three children attended WLC Cooperative High School. I will be attending the School Board Meeting tonight. Please place my comments about the challenge to the book "Body Talk" in the public minutes of the school board meeting. Thank you.

S/s Katherine McClure

A. The School Boards Book policy requires that "Body Talk", edited by Kelly Jensen be maintained in the school library.

1. The policy states that the library is to provide "various perspectives", the books are to be diverse ...and inclusive" (paragraphs 1 and 2, shortened; please refer to the policy for the full language)

The gist of the parent's complaints is that these parents do not agree with what is written in the book. That may be, but their disagreement with what is written does not constitute a basis for the book to be removed.

If the world view of one or two parents is allowed to determine what is in the library that by definition, IS NOT inclusive. Since the policy values diversity and inclusivity, the parents objection that they don't agree fails to meet the requirements of the policy.

2. The policy states, "The parents have the right to guide their own children's use of the library." (Paragraph 2) The parents have the right to guide their children's reading but not of any other child. The solution is simple: if the child is in the middle school the parent may decline to allow the student to take the book from the library. If the student is in high school, the parent may contact the library and apply the same restriction. The parents may control what their children are exposed to but do not have the right to control another parents' child.

3. The charge of "indoctrination"

Simply exposing students to ideas that do not conform to one or two parents' views is not indoctrination.

Indoctrination is "the process of teaching a person or group to accept a set of beliefs uncritically. " (Oxford English dictionary) However, Body Talk clearly states in the introduction that the book "offers but one perspective among many others around the world and throughout history". (Introduction, page 1)

What the complainant parents appear to be trying to do is twofold: have students learn only about their personal world view and to actively prevent students from learning about other views. One complainant is uncomfortable with his child possibly listening to "his friends rather than his parents" (the October 13th complainant, third to last paragraph). The October 15th complainant answers the question "Are you aware of any judgements of this work by critics" with the startlingly closed minded remark "No, and don't care". These parents want only their opinions to be presented to the students so their views will be accepted without examination or question.

The actions of these parents is "indoctrination by omission". By reducing the choices of world view to one, the one they hold, the parents prevent the students from learning about other viewpoints. That denies students the opportunity to read analytically and think critically, the stated goals of the book policy.

B. The policy was not followed by the complainant

"The reconsideration policy stated "the instructional material will remain in use unless the current committee or designees desire to remove or restrict the book or instructional material decision until a final decision is made."

The notes of the Committee meeting stated that the adult complainant checked the book out from the school library during the course of the appeal process. This adult prevented the students from the reading the book for during the appeal process

In essence, by checking out the book the complainant achieved the desired goal of removing the book from circulation. This backdoor approach negates the intent of the policy to keep the book accessible to students during the appeal process.

I make the request that the language of the policy be changed to address this action by stating that a complainant may not check the book out of the school library. Either the parent can read the book in the school library or take the book out from a public library.

B. Has a chilling environment been created

I question if a chilling environment has been created during this appeal. The reconsideration decision was overwhelmingly positive in favor of the book. No-one on the committee agreed with the complainants the the book should be removed. However, the decision was made to put it directly into the shelves and not be returned to the new book shelf. This discrepancy is noticeable and raises the question of whether a need was felt to appease the complainant when the vote did not go the complainant's way. Such nuances can't be determined by reading the committee notes. However, this action raises a concern of whether the complainants acted in a respectful manner;

CONCLUSION

The book meets the criteria of the School Boards Policy. It should be returned to the library immediately. The book should be placed on the New Book shelf for the length of time any other new book is placed there.

Kristina Fowler

From: sau63-schoolboard@sau63.org on behalf of Sara Hikes NH
Sent: Sunday, November 27, 2022 9:14 AM
To: sau63-schoolboard@sau63.org
Subject: [From External Account:] Book Banning Discussion

To The Board,

We have been following the community discussion regarding potential banning of books in the Wilton-Lyndeborough school district as well as at the Wilton Public Library and want to put into the public record that we fully support the current position of the school board and library staff to make all books available to our community. We fully understand that the topics covered in the books in question can be uncomfortable and challenging to deal with - an outright ban should not be considered for this, or any, topic.

The community, the school board and school library staff should work together to make sure that information and support continue to be available to our children, students and citizens.

Thank you for being good stewards of our children's education in all aspects of learning - including allowing a full range of books for their reading and research.

Sara and Rob Spittel
748

Kristina Fowler

From: sau63-schoolboard@sau63.org on behalf of Bailey Bresett
Sent: Monday, November 28, 2022 5:07 PM
To: sau63-schoolboard@sau63.org
Subject: [From External Account:] Don't Ban Books!

November 28th, 2022

Hello WLC Board Members,

Don't Ban Books!

I have just heard that Body Talk, a non-fiction **health** book in our library, is at risk of being removed from the library at WLC. I feel that book-banning is off-base and behind the times. Do the people requesting this be removed actually think that kids today can't get any information they want through the internet?

I don't care what locks or security you've placed on your computer devices at home. Unless you are willing to lock your children up, they can always go to a friend's house or use a friend's phone to access any information they want on ANY subject, the books they can access in the SUPERVISED library at WLC are the least of their concern.

Personally, I am outraged that so many books are being banned in schools, but to see this behavior in my own town is scary and sad, you should be encouraging our kids to read not preventing them from it. Removing books that address current events or issues of gender identity, reproduction, sexual education, tell historic stories and explore diversity in our communities is un-American and stinks of fascism.

If kids don't get proper sex education in school, they will get it from other sources!

Please add my letter to the public minutes for the next School Board meeting and you can read it during public comments.

Thanks,

Bailey Bresett

Resident of Wilton

Class of 2021

Kristina Fowler

From: sau63-schoolboard@sau63.org on behalf of Bailey Bresett
Sent: Monday, November 28, 2022 5:10 PM
To: sau63-schoolboard@sau63.org
Subject: [From External Account:] Body Talk.

November 28th, 2022

WLC Board Members,

I have just heard that Body Talk is possibly being removed from the library at WLC. I feel that to remove a book based on one or two complaining parents is a dangerous path to go down. Will the book inventory change with each board, each complaint? Is it appropriate to restrict the choices in the library based on one specific viewpoint, to cater to one specific perspective?

Also in regard to the objection being related to Trans people, I find this even more disturbing. Removing this book would only send a message of hate to people in our community because when books are removed or flagged as inappropriate, it sends the message that the people in them are somehow inappropriate. How can the Board support this view?

At a time when our country is experiencing an alarming rise in hate crimes, we should be searching for ways to teach kindness and compassion whenever possible. At a bare minimum we should at least be teaching respect, respect for other people, other views, other lives. We are not all the same and the library should reflect that.

Please keep this book in the library and you can read this letter during public comments.

Thanks,

Bailey Bresett

Resident of Wilton

Class of 2021

Kristina Fowler

From: sau63-schoolboard@sau63.org on behalf of Bailey Bresett
Sent: Monday, November 28, 2022 5:05 PM
To: sau63-schoolboard@sau63.org
Subject: [From External Account:] Concerns

23rd November 2022

Wilton Lyndeborough Cooperative School Board

SAU #63

Dear School Board Members,

I am a recently graduated student at WLC and I am writing about the recent attempts to restrict kids' access to Body Talk by Kelly Jensen. I understand that the book has been challenged because of topics related to Trans people.

All people, including and especially young people, have a right to read. When we ban books we dislike or disagree with, it deprives others of their freedom to read and form their own opinions.

I have read Body Talk and formed my own opinion about the book. I believe it is a valuable book because it includes useful and helpful information about a vast variety of health problems. The book is also widely celebrated and available in many public libraries across the country.

Body Talk was awarded the School Library Journal Best Book of the Year in 2020. If parents do not want their children to read a particular book, then they are free to request the librarian uphold their individual choice. But they may not deny others access to the book or tell other parents what their children may read.

WLC has a responsibility to prepare its students to succeed in our diverse and complex world. Helping students understand and tolerate different views is a key part of that. By removing the book, you are abandoning this responsibility. Removing the book also sends a message to students like me that the views of a few members of our community are more important than the quality of our education.

Please, show that you value our right to read and think freely by keeping Body Talk in our school library. Thank you.

Please add my letter to the meeting minutes for November 29th, you have my permission to read the letter during public comment.

Sincerely,

Bailey Bresett

Resident of Wilton

Class of 2021

Kristina Fowler

From: sau63-schoolboard@sau63.org on behalf of Mikayla Mae
Sent: Monday, November 28, 2022 10:46 AM
To: sau63-schoolboard@sau63.org
Subject: [From External Account:] Book Bans

WLC Board Members,

I have just heard that Body Talk is possibly being removed from the library at WLC. I feel that to remove a book based on one or two complaining parents is a dangerous path to go down. Will the book inventory change with each board, each complaint? Is it appropriate to restrict the choices in the library based on one specific viewpoint, to cater to one specific perspective?

Also in regard to the objection being related to Trans people, I find this even more disturbing. Removing this book would only send a message of hate to people in our community because when books are removed or flagged as inappropriate, it sends the message that the people in them are somehow inappropriate. How can the Board support this view?

At a time when our country is experiencing an alarming rise in hate crimes, we should be searching for ways to teach kindness and compassion whenever possible. At a bare minimum we should at least be teaching respect, respect for other people, other views, other lives. We are not all the same and the library should reflect that.

Please keep this book in the library and you can read this letter during public comments.

Thank you,
Mikayla Broderick
Resident of Wilton
WLC Class of 2021

Kristina Fowler

From: sau63-schoolboard@sau63.org on behalf of J. R.
Sent: Tuesday, November 29, 2022 7:45 PM
To: sau63-schoolboard@sau63.org
Subject: [From External Account:] Body Talk

November 27th, 2022

WLC Board Members,

I have just heard that Body Talk is possibly being removed from the library at WLC. I feel that to remove a book based on one or two complaining parents is a dangerous path to go down. Will the book inventory change with each board, each complaint? Is it appropriate to restrict the choices in the library based on one specific viewpoint, to cater to one specific perspective?

Also in regard to the objection being related to Trans people, I find this even more disturbing. Removing this book would only send a message of hate to people in our community because when books are removed or flagged as inappropriate, it sends the message that the people in them are somehow inappropriate. How can the Board support this view?

At a time when our country is experiencing an alarming rise in hate crimes, we should be searching for ways to teach kindness and compassion whenever possible. At a bare minimum we should at least be teaching respect, respect for other people, other views, other lives. We are not all the same and the library should reflect that.

Please keep this book in the library.

Thanks,

Jude Roberts

Resident of Lyndeborough

Class of 2020

Sent from my iPhone