

Public Notice of Meeting
WILTON-LYNDEBOROUGH COOPERATIVE
SCHOOL BOARD MEETING
Tuesday, November 14, 2023
Wilton-Lyndeborough Cooperative M/H School
6:30 p.m.

Videoconferencing: meet.google.com/keu-bqda-svy

Audio: [+1 470-285-0399](tel:+14702850399) PIN: 706 338 120#

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

- I. CALL TO ORDER-Dennis Golding-Chair**
- II. PLEDGE OF ALLEGIANCE**
- III. STAFF ACKNOWLEDGEMENT**
- IV. ADJUSTMENTS TO THE AGENDA**
- V. BOARD CORRESPONDENCE**
 - a. Reports**
 - i. Superintendent's Report
 - ii. Student Board Representative Report
 - iii. Principals' Reports
 - iv. WLCTA Report
- VI. 7:00PM JOINT BOARD & BUDGET COMMITTEE SESSION**
 - a. FY 2024-2025 Budget**
 - b. Prior Follow Up**
 - c. Facilities Director**
 - d. Food Service**
 - e. Special Education**
- VII. 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, KEB and BEDH.
- VIII. BOARD BUDGET DISCUSSION**
- IX. ACTION ITEMS**
 - a. Approve Minutes of Previous Meeting**
 - b. Request for Funds-Building/Equipment & Roadway Capital Reserve-WLC Roof**
- X. COMMITTEE REPORTS**
 - i. Budget Liaison
 - ii. Negotiations
- XI. RESIGNATIONS/APPOINTMENTS/LEAVES**
 - a. Resignation-Kathleen Mukavetz-ABA Therapist-WLC**
- XII. PUBLIC COMMENTS**
- XIII. SCHOOL BOARD MEMBER COMMENTS**

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

- i. Review the nonpublic minutes
- ii. Personnel Matter

XV. ADJOURNMENT

XVI. NON-MEETING-NEGOTIATIONS

INFORMATION: Next School Board Meeting-November 28, 6:30 PM at WLC

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WLC School Board Report

Hannah Hamilton, Student Representative

Red Ribbon Week:

On October 23rd-27th we had Red Ribbon week. During Red Ribbon week each day had a different theme. All of our themes were based on drug prevention. On Monday, we wore red to support a drug free life. On Tuesday, we wore our favorite team jerseys to team up against drugs. On Wednesday, we wore our best western outfits to give drugs the boot. On Thursday, we “twinned” with a friend because we are better together, and lastly on Friday, we wore school colors to show that we were all in it together. All around everyone loved being able to dress up and it definitely made October brighter in our school.

Veterans Tribute:

On November 9th, we will be celebrating veterans day. We will have the WLC Choir that will sing songs, and will also have a guest speaker. Afterwards, there will be food and refreshments for Veterans and their families to honor them for their dedication to our country.

Fall Sports:

Fall sports this year were a great success. We are very proud of all of our fall athletes. All of our seniors received an award on sports night, and we are so excited to begin winter sports, which begin November 13th!

Dance Team:

Our WLC Dance team will be heading off to Boston on Saturday, November 11th for their first competition of the season. There is still a lot of preparation going into the competition in February down in Orlando, Florida!

Middle School Board Representative:

I would like to inform you that we are looking for a middle school representative. I went around to the middle school and talked to all of them. We do have some people who are interested, but still need to do elections. I am hoping by the next meeting I will have a partner!

WLC Drama Club:

We are so excited to start our WLC drama club again this year. The musical this year will be “Seussical”. It is very exciting the amount of people that have already signed up, we think that this year will be a great success.

Middle School Robotics:

The middle school robotics team will head off to Nashua on Saturday, November 11th, for their robotics competition. They have been working so hard all season and we are very excited for them.

WLC School Board Report for 11/14

Tom Ronning; Katie Gosselin

Student Report: Hannah Hamilton

Newsletter: 2nd Edition has been distributed

- A thank you to all staff who contributed material and to Linda Draper who compiles all the information.

Starfish Award Nominations by WLC staff:

- **Nancy Rykken:** An amazing paraprofessional who is essential for the success of students. She is always willing to work with students to make sure they are doing their best. Whether tutoring math, editing essays, or guiding students through projects - she is always there to help.
- **Stephanie Erickson:** She is PowerSchool's aficionado and the HS PSAT/WIN Coordinator. She visits classes to assist students with preparing for a positive PSAT/SAT outcome. Creates lessons that are engaging and hands on. Consistently communicates with colleagues to help with their success and celebrates students doing well.
- **Olympia Clark:** Consistently provides fun, engaging, and meaningful experiences to our students within her classes. Consistently has something to share.
- **Taryn Anderson:** Taryn goes above and beyond. She is the UA Department Chair and works hard to help teachers have their voices heard. She attends dances after school hours as the DJ. As a Robotics Coach, she helps to motivate and encourage students to do their best. Taryn continues to build the music program and gets students excited about band and chorus.

October PSAT results. Staff and students have been working diligently over the past two months to assist our students with demonstrating better scores.

- 3 students gained over 200 points from the Practice PSAT to the PSAT/NMSQ
- 20/31 (65%) students increased their scores
 - Average 123.3 points
- The highest score was 1240
- 27 students qualified to be considered for the first round of the National Merit Scholarship.

MS October Students of the Month:

- Sixth Grade: Addison Jones, Jayce Eklund,
- Seventh Grade: Izzy Hibbard, Colton Nickerson
- Eighth Grade: Leah Crawley, Kayden Graham

i-Ready students demonstrating best version of self times (Average: 3.01 hours)

- Grade 6: Reading, Gabby Abasciano; Math, Julianna O'Brien
- Grade 7: Reading, Alea Parson; Math, Matthew Hannigan

- Grade 8: Reading, Sebastian Lindgren; Math, Isabella Jaffe
- Grade 9: Reading, Logan Pixley; Math Evan Barber
- Grade 10: Reading, Isaac Roy; Math Taylor Cole

Athletics

Fall sports this year were a great success. We are very proud of all of our fall athletes. All of our seniors received an award on sports night, and we are so excited to begin winter sports, which begin November 13th

- Fall Sports Banquet: was held November 1st
- Coaches evaluations are in the process of being completed
- Student / Parent surveys
- Winter sports begin 11/13
 - Gym update
- Stipend update from last meeting

School Safety:

- Our Emergency/Operations Plan continues to be updated.
 - Now includes ALICE information
 - Updating Reunification Plans
 - Added information specific to Athletic Events
 - A work in progress, continual review and updates as necessary.

Staff Recognition: November 14th at our Staff Meeting. Long time commitment to the WLCSD.

Thank you (9% of the WLC staff)

- Mel Jones, Food Service, 21 years
- Ann Bird, Custodian, 22 years
- Linda Draper, Administrative Assistant, 25 years
- Olympia Clark, Family Consumer Science Teacher, 29 years
- Scott Hasu, Custodian, 32 years

**FLORENCE RIDEOUT ELEMENTARY SCHOOL
LYNDEBOROUGH CENTRAL SCHOOL**

18 Tremont Street
Wilton, New Hampshire 03086
(603) 732-9229
www.sau63.org

Bridgette Fuller, Associate Principal FRES/LCS
Christina Gauthier, Administrative Assistant FRES

Kathleen Chenette, Student Services Coordinator LCS
Sherry LeBlanc, Administrative Assistant LCS

**Associate Principal Report
November 14, 2023**

October was a busy month at FRES and LCS. Data was analyzed, WIN groups were formed, and targeted intervention services were in full swing. Safety drills were introduced and practiced, and both schools engaged with their respective town fire department during fire prevention week. The PTO sponsored Plymouth State University's professional educational theater troupe's anti-bullying TIGER assembly, and the 4th and 5th graders applied their friendship and problem-solving skills in scenarios with the actors. We endured Penny Wars at FRES, and teachers and first responders showed their team spirit as the fifth-grade class pined them in the face. Our annual Halloween parades didn't disappoint. Parents, community members, and first responders lined the streets and were impressed with the creative costume display.

Safety Drills

- Active Shooter: Both schools rolled out our new ALICE active shooter with a grade-appropriate discussion and activity. We will continue to roll out and practice this new emergency response in the coming months.
- Fire Drills: Both schools have had at least two fire drills, thank you to the WFD and LFD for assisting and offering important feedback.
- Off-Site: LCS students have already engaged in their off-site evacuation drill. The Pre-K and Kindergarten students impressed the police department and their teachers as they walked to the off-site location quickly and quietly.

Behavior

There has been an increase in behavior at FRES this school year. The average number of office referrals from the 2022-2023 school year was 24 monthly. This year, there were 32 in September and 57 in October.

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FRES	September Office Referral	October Office Referrals	Difference
Total Log Entries Bus	13	11	-02
Total Log Entries School	32	57	+25
Restorative Practice	14	17	+3
Loss of Privilege	16	32	+16
In School Suspension	2	4	+2
Out of School Suspension	1	4	+3

Observations:

For **September 2023**, there were **45 log entries** (Bus and School) recorded in PowerSchool

- These log entries represent 11% of students (27 kids out of 242)

For **October 2023**, there were **68 log entries** (Bus and School) recorded in PowerSchool

- These log entries represent 12% of students (28 kids out of 242)

Action:

- In October 2023, a bus monitor was added to the afternoon route for bus 6.
- On November 6, 2023, ABA and BCBA support were dedicated to supporting the increase in behavior.
- Schedules of trained staff members have been modified to include additional time to support these students.
- ChAT meetings, SST, 504, and IEP meetings include conversations about supporting emotional/behavioral students.
- Crisis Prevention Intervention (CPI) training is also scheduled for upcoming PD Days.

Parent Teacher Conferences

November 13, 2023, parents/guardians and teachers met at FRES and LCS to engage in collaborative conversations to review progress and identify areas of challenge. Teachers shared report cards and data to highlight areas of strength and identify skills to target. Learning habits and behavior were noted.

IMPORTANT DATES

- **November 13, 2023-** Parent Teacher Conferences
- **November 17, 2023:** 3rd Grade Field Trip and Skate Night at FRES (PTO Event)
- **November TBD:** Turkey Trot (FRES)
- **November 22-November 24, 2023:** Thanksgiving Break
- **November 27-December 1, 2023:** Bookfair at FRES (PTO)
- **December 7, 2023:** Holiday Concert at FRES featuring 3rd, 4th, and 5th graders
- **December 22-January 1, 2024:** Holiday Break

Penny Wars



Halloween Heros



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WLCTA Board Report

Good evening! Here are some updates on happenings at our schools.

FRES/LCS:

- First quarter has just ended, report cards have gone home, and parent-teacher conferences were done yesterday, 11/13. Thank you to all the teachers who brought food to share and who got through a long day of meetings with parents.
- The Scholastic Book Fair will be at FRES from November 27th through December 1st. Check out the PTO site to see what days it will be open in the evening.
- The FRES Holiday concert will be on Thursday, December 7th, at 6 p.m. It will feature third, fourth, and fifth grade students singing a selection of seasonal and holiday songs and it will last less than an hour. Everyone is invited to come enjoy the music!
- Third grade is going on a field trip to Mt. Kearsarge on November 17th.

WLC:

- Semester 1 is in the halfway point– progress reports went out
- Sophomore class held a MS Halloween Dance last month and raised nearly \$500 to put towards prom next year. The middle schoolers who attended had a great time.
- Fall showcase for WLC will be on Nov. 16th @ 6:00– shout out to Taryn Anderson for organizing that
- Online popcorn fundraiser for Italy field trip will be held the weekend after Thanksgiving– 50% of proceeds each student sells will go to the cost of their trip
- Thank you to parents who attended Parent-Teacher Conferences– this was the first year they have been held in classrooms throughout the school (not in the gym, Library, or cafe), and it was great to allow parents to see the rooms their children are learning in!

Wilton-Lyndeborough Cooperative School District
FY25 Budget - Draft 2.0
Budget Committee/School Board Discussion 11/14/23

													FY22 Budget	FY22 Actual	FY23 Budget	FY23 Actual	FY24 Budget	FY25 Draft 1	FY25 Draft 2	NOTES	Compare FY25 Draft 2 to FY24 Budget	
Line	BUSINESS OFFICE							FY22 Budget	FY22 Actual	FY23 Budget	FY23 Actual	FY24 Budget	FY25 Draft 1	FY25 Draft 2	NOTES	\$	%					
11	04	2510	290	01		D	Business Office Professional Development	\$2,700	\$4,100	\$2,700	\$2,100	\$2,700	\$2,700	\$2,700	Business Office PD offerings	\$0	0.00%					
12	04	2510	330	01		C	Business Office - Professional Services	\$3,000	\$6,301	\$2,000	\$2,929	\$2,000	\$2,000	\$2,000	FSA fees	\$0	0.00%					
13	04	2510	331	01		D	Business Office - Fiscal Contracted Services	\$2,000	\$0	\$2,000	\$2,818	\$1,000	\$1	\$1		(\$999)	---					
14	04	2510	534	01		U	Business Office Postage	\$843	\$832	\$950	\$627	\$950	\$950	\$950		\$0	0.00%					
15	04	2510	550	01		D	Business Office Printing	\$1,100	\$1,330	\$1,100	\$0	\$1,400	\$100	\$100	Funds shifted to Gen'l Supplies/Paper	(\$1,300)	---					
16	04	2510	580	01		D	Business Office - Travel/Conferences	\$1,200	\$990	\$1,200	\$626	\$1,200	\$1,200	\$1,200		\$0	0.00%					
17	04	2510	610	01		D	Business Office - General Supplies	\$1,300	\$991	\$1,300	\$2,997	\$1,300	\$2,600	\$2,600	Increase offset by reduction in Printing line	\$1,300	50.00%					
18	04	2510	810	01		D	Business Office - Dues/Fees	\$550	\$310	\$550	\$200	\$550	\$500	\$500		(\$50)	-10.00%					
19	04	2510	890	01		C	Business Office - Audit	\$18,500	\$15,850	\$18,500	\$22,918	\$18,500	\$18,500	\$18,500		\$0	0.00%					
20	04	5110	910	11		C	Principal on Debt-FRES	\$325,000	\$340,000	\$360,000	\$360,000	\$380,000	\$400,000	\$400,000	Per FRES bond schedule; bond expires FY35	\$20,000	5.00%					
21	04	5120	830	11		C	Interest on Debt-FRES	\$285,224	\$261,310	\$243,460	\$243,460	\$224,590	\$204,700	\$204,700	Per FRES bond schedule; bond expires FY35	(\$19,890)	-9.72%					
22	04	5221	930	00		U	Transfer to Food Service Fund	\$25,000	\$53,878	\$25,000	\$3,955	\$1	\$1	\$1		\$0	0.00%					
							Subtotal - Business Office	\$666,417	\$685,893	\$658,760	\$642,630	\$634,191	\$633,252	\$633,252		(\$939)	-0.15%					
	CURRICULUM COORDINATOR							FY22 Budget	FY22 Actual	FY23 Budget	FY23 Actual	FY24 Budget	FY25 Draft 1	FY25 Draft 2	NOTES	\$	%					
23	04	2212	290	01		D	Curriculum Coord Professional Development	\$0	\$0	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	leadership professional development	\$0	0.00%					
24	04	2212	290	02		D	Instruction & Curriculum Development-MS	\$0	\$0	\$750	\$750	\$750	\$1	\$1	Stipend paid to employees to write curriculum; moved to wages/benefits side of budget	(\$749)	---					
25	04	2212	290	03		D	Instruction & Curriculum Development-HS	\$1,500	\$3,500	\$1,750	\$2,375	\$1,750	\$1	\$1	Stipend paid to employees to write curriculum; moved to wages/benefits side of budget	(\$1,749)	---					
26	04	2212	290	11		D	Instruction & Curriculum Development-FRES	\$1,500	\$1,500	\$1,500	\$2,000	\$1,500	\$1	\$1	Stipend paid to employees to write curriculum; moved to wages/benefits side of budget	(\$1,499)	---					
27	04	2212	290	12		D	Instruction & Curriculum Development-LCS	\$500	\$500	\$750	\$0	\$1,500	\$1	\$1	Stipend paid to employees to write curriculum; moved to wages/benefits side of budget	(\$1,499)	---					
28	04	2212	321	01		D	Curriculum Coordinator Contracted Service	\$70,000	\$0	\$1	\$0	\$1	\$1	\$1		\$0	0.00%					
29	04	2212	322	02		D	Professional Services for PD - MS	\$3,000	\$2,842	\$2,000	\$0	\$2,000	\$2,000	\$500	D2.0 reduction - goal is to use Title funds	(\$1,500)	-300.00%					
30	04	2212	322	03		D	Professional Services for PD - HS	\$3,000	\$3,000	\$2,000	\$0	\$2,000	\$2,000	\$500	D2.0 reduction - goal is to use Title funds	(\$1,500)	-300.00%					
31	04	2212	322	11		D	Professional Services for PD - FRES	\$3,000	\$3,208	\$10,000	\$666	\$6,000	\$4,000	\$500	D2.0 reduction - goal is to use Title funds	(\$5,500)	-1100.00%					
32	04	2212	322	12		D	Professional Services for PD - LCS	\$2,000	\$1,615	\$2,000	\$0	\$2,000	\$2,000	\$500	D2.0 reduction - goal is to use Title funds	(\$1,500)	-300.00%					
33	04	2212	580	01		D	Curriculum Coordinator - Travel/Conferences	\$1,500	\$650	\$1,500	\$425	\$1,800	\$1,800	\$1,500	ASCD Leadership Conference (\$900), NELMS (\$),Christa McAuliffe Conference (\$399), transportation costs	(\$300)	-20.00%					
34	04	2212	610	01		D	Curriculum Coordinator Supplies	\$250	\$220	\$200	\$0	\$200	\$200	\$200	chart paper/markers/sticky notes	\$0	0.00%					
35	04	2212	649	01		D	Curriculum Coord Professional Books/Publications	\$300	\$316	\$300	\$168	\$300	\$300	\$300	Responsive Classroom/Leadership Books	\$0	0.00%					
36	04	2212	649	02		D	Professional Books & Publications-MS	\$0	\$0	\$300	\$31	\$300	\$300	\$300	Instructional Strategies books (Teacher IMPACT)	\$0	0.00%					
37	04	2212	649	03		D	Professional Books & Publications-HS	\$0	\$0	\$300	\$0	\$300	\$300	\$300	Instructional Strategies books (Teacher IMPACT)	\$0	0.00%					
38	04	2212	810	01		D	Curriculum Coord Dues and Fees	\$1,300	\$991	\$1,200	\$1,084	\$1,300	\$1,300	\$1,000	NHSAA Fees (\$930), ASCD (\$239), Pending increase in membership dues	(\$300)	-30.00%					
							Subtotal - Curriculum Coordinator	\$87,850	\$18,342	\$26,051	\$8,999	\$23,201	\$15,705	\$7,105		(\$16,096)	-226.54%					
	FACILITIES							FY22 Budget	FY22 Actual	FY23 Budget	FY23 Actual	FY24 Budget	FY25 Draft 1	FY25 Draft 2	NOTES	\$	%					
39	04	2620	290	01		D	Facilities Department - Training/PD	\$522	\$0	\$1	\$0	\$1	\$1	\$1		\$0	0.00%					
40	04	2620	411	02		U	Water/Sewerage-MS	\$11,949	\$12,432	\$12,450	\$14,558	\$13,000	\$15,750	\$15,750	Wilton W/S increase in per unit cost	\$2,750	17.46%					
41	04	2620	411	03		U	Water/Sewerage-HS	\$17,381	\$15,195	\$15,500	\$17,632	\$16,000	\$19,250	\$19,250	Wilton W/S increase in per unit cost	\$3,250	16.88%					
42	04	2620	411	11		U	Water/Sewerage-FRES	\$22,224	\$22,208	\$22,224	\$24,642	\$22,500	\$25,500	\$25,500	Wilton W/S increase in per unit cost	\$3,000	11.76%					
43	04	2620	421	02		U	Disposal Services-MS	\$2,740	\$2,741	\$2,740	\$4,997	\$2,800	\$5,000	\$5,000	FY25 increase based on FY23 actual	\$2,200	44.00%					
44	04	2620	421	03		U	Disposal Services-HS	\$3,349	\$3,348	\$3,349	\$6,039	\$3,400	\$6,000	\$6,000	FY25 increase based on FY23 actual	\$2,600	43.33%					
45	04	2620	421	11		U	Disposal Services-FRES	\$6,088	\$6,089	\$6,088	\$10,855	\$6,200	\$10,850	\$10,850	FY25 increase based on FY23 actual	\$4,650	42.86%					
46	04	2620	421	12		U	Disposal Services-LCS	\$3,011	\$3,057	\$3,011	\$5,478	\$3,100	\$5,475	\$5,475	FY25 increase based on FY23 actual	\$2,375	43.38%					
47	04	2620	422	02		C	Snow Plowing Services-MS	\$3,543	\$3,534	\$3,543	\$3,535	\$5,250	\$5,250	\$5,250	Year 2 of 3 year contract	\$0	0.00%					
48	04	2620	422	03		C	Snow Plowing Services-HS	\$3,543	\$3,534	\$3,543	\$3,535	\$5,250	\$5,250	\$5,250	Year 2 of 3 year contract	\$0	0.00%					
49	04	2620	422	11		C	Snow Plowing Services-FRES	\$5,689	\$5,449	\$5,689	\$5,442	\$7,350	\$7,350	\$7,350	Year 2 of 3 year contract	\$0	0.00%					
50	04	2620	422	12		C	Snow Plowing Services-LCS	\$2,396	\$2,209	\$2,396	\$2,215	\$3,150	\$3,150	\$3,150	Year 2 of 3 year contract	\$0	0.00%					
51	04	2620	424	02		D	Lawn & Grounds Care-MS	\$265	\$288	\$265	\$133	\$1,390	\$1,800	\$1,300	FY24 funding includes roadside mowing & maintenance	(\$90)	-6.92%					
52	04	2620	424	03		D	Lawn & Grounds Care-HS	\$290	\$352	\$290	\$163	\$1,665	\$2,200	\$1,700	FY24 funding includes roadside mowing & maintenance	\$35	2.06%					
53	04	2620	424	11		D	Lawn & Grounds Care-FRES	\$550	\$181	\$550	\$49	\$800	\$800	\$800	Playground & exterior maintenance	\$0	0.00%					

Wilton-Lyndeborough Cooperative School District
FY25 Budget - Draft 2.0
Budget Committee/School Board Discussion 11/14/23

														Compare FY25 Draft 2 to FY24 Budget		
						FY22 Budget	FY22 Actual	FY23 Budget	FY23 Actual	FY24 Budget	FY25 Draft 1	FY25 Draft 2	NOTES			
54	04	2620	424	12	D	Lawn & Grounds Care-LCS	\$550	\$2,431	\$550	\$44	\$1,000	\$1,000	\$1,000	Playground & exterior maintenance	\$0	0.00%
														Year 2 of funding plan approved by School Board & Budget Committee		
														Draft 2 - Removed funding for locker replacement & repair based on current student use		
55	04	2620	430	00	D	3-year Facility Improvement Plan	\$0	\$0	\$0	\$0	\$50,000	\$50,000	\$27,500		(\$22,500)	-81.82%
56	04	2620	430	01	U	Repairs & Maintenance - SAU	\$450	\$0	\$450	\$25	\$400	\$400	\$400	General building repair	\$0	0.00%
57	04	2620	430	02	U	Repairs & Maintenance - MS	\$28,000	\$32,025	\$28,000	\$31,762	\$31,000	\$33,500	\$33,500	General building repair; FY25 increase to upgrade door lock mechanisms on "crash bar" doors (student/staff safety)	\$2,500	7.46%
58	04	2620	430	03	U	Repairs & Maintenance - HS	\$30,000	\$36,151	\$30,000	\$37,176	\$33,000	\$35,500	\$35,500	General building repair; FY25 increase to upgrade door lock mechanisms on "crash bar" doors (student/staff safety)	\$2,500	7.04%
59	04	2620	430	11	U	Repairs & Maintenance - FRES	\$29,000	\$42,496	\$29,000	\$32,398	\$31,000	\$36,000	\$36,000	General building repair; FY25 increase to upgrade door lock mechanisms on "crash bar" doors (student/staff safety)	\$5,000	13.89%
60	04	2620	430	12	U	Repairs & Maintenance - LCS	\$19,000	\$15,492	\$19,000	\$135,879	\$19,000	\$19,000	\$19,000	General building repair	\$0	0.00%
61	04	2620	520	02	C	Building Insurance-MS	\$9,032	\$7,058	\$9,780	\$9,116	\$10,758	\$11,850	\$11,850	Estimate; actual figures not yet available	\$1,092	9.22%
62	04	2620	520	03	C	Building Insurance-HS	\$10,996	\$8,593	\$11,905	\$11,098	\$13,099	\$14,410	\$14,410	Estimate; actual figures not yet available	\$1,311	9.10%
63	04	2620	520	11	C	Building Insurance-FRES	\$14,923	\$11,662	\$16,160	\$15,062	\$17,773	\$19,550	\$19,550	Estimate; actual figures not yet available	\$1,777	9.09%
64	04	2620	520	12	C	Building Insurance-LCS	\$4,320	\$3,376	\$4,675	\$4,360	\$5,141	\$5,655	\$5,655	Estimate; actual figures not yet available	\$514	9.09%
65	04	2620	580	01	D	Facilities Director Travel/Conferences	\$3,000	\$3,000	\$3,500	\$619	\$1,500	\$1,500	\$1,500	Used for fuel for Facilities vehicle	\$0	0.00%
66	04	2620	610	01	U	Facilities Maintenance General Supplies/Paper-SAU	\$400	\$65	\$400	\$150	\$400	\$400	\$400	Toilet paper, paper towels, cleaning materials, etc.	\$0	0.00%
67	04	2620	610	02	U	Facilities Maintenance General Supplies/Paper-MS	\$5,800	\$7,616	\$5,800	\$7,364	\$7,500	\$8,000	\$8,000	Toilet paper, paper towels, cleaning materials, etc.	\$500	6.25%
68	04	2620	610	03	U	Facilities Maintenance General Supplies/Paper-HS	\$6,700	\$9,247	\$6,700	\$8,207	\$9,000	\$9,500	\$9,500	Toilet paper, paper towels, cleaning materials, etc.	\$500	5.26%
69	04	2620	610	11	U	Facilities Maintenance General Supplies/Paper-FRES	\$13,500	\$13,729	\$13,500	\$14,537	\$14,000	\$15,000	\$15,000	Toilet paper, paper towels, cleaning materials, etc.	\$1,000	6.67%
70	04	2620	610	12	U	Facilities Maintenance General Supplies/Paper-LCS	\$5,000	\$4,596	\$5,000	\$3,145	\$5,000	\$5,000	\$5,000	Toilet paper, paper towels, cleaning materials, etc.	\$0	0.00%
71	04	2620	622	01	U	Electricity - SAU	\$2,731	\$2,916	\$2,870	\$2,343	\$4,600	\$4,600	\$4,600	New electricity contract started Oct '22	\$0	0.00%
72	04	2620	622	02	U	Electricity-MS	\$24,997	\$25,877	\$26,250	\$25,309	\$41,300	\$41,300	\$41,300	New electricity contract started Oct '22	\$0	0.00%
73	04	2620	622	03	U	Electricity-HS	\$30,346	\$31,627	\$31,865	\$30,934	\$50,100	\$50,100	\$50,100	New electricity contract started Oct '22	\$0	0.00%
74	04	2620	622	11	U	Electricity-FRES	\$40,778	\$43,314	\$42,820	\$54,047	\$67,300	\$67,300	\$67,300	New electricity contract started Oct '22	\$0	0.00%
75	04	2620	622	12	U	Electricity-LCS	\$10,958	\$11,680	\$11,505	\$13,600	\$19,300	\$19,300	\$19,300	New electricity contract started Oct '22	\$0	0.00%
76	04	2620	624	01	U	Oil - SAU	\$2,560	\$2,595	\$2,560	\$3,452	\$4,500	\$4,500	\$4,500	apportioned share of 25,000 gallons @ \$4.50/gallon	\$0	0.00%
77	04	2620	624	02	U	Oil-MS	\$30,970	\$25,778	\$30,970	\$35,150	\$45,000	\$45,000	\$45,000	apportioned share of 25,000 gallons @ \$4.50/gallon	\$0	0.00%
78	04	2620	624	03	U	Oil-HS	\$37,879	\$31,507	\$37,879	\$42,961	\$54,000	\$54,000	\$54,000	apportioned share of 25,000 gallons @ \$4.50/gallon	\$0	0.00%
79	04	2620	624	11	U	Propane-FRES	\$36,047	\$42,474	\$36,047	\$34,759	\$54,000	\$61,750	\$61,750	Estimate 19,000 gallons @ \$3.25/gallon	\$7,750	12.55%
80	04	2620	624	12	U	Oil-LCS	\$7,249	\$5,017	\$7,249	\$6,414	\$9,000	\$9,000	\$9,000	apportioned share of 25,000 gallons @ \$4.50/gallon	\$0	0.00%
														Draft 2 - removes apportioned share of plow & lights for Facilities Vehicle	(\$250)	-100.00%
81	04	2620	731	02	D	Facililites - New Equipment - MS	\$1,710	\$0	\$500	\$2,906	\$500	\$2,600	\$250		(\$250)	-100.00%
														Draft 2 - removes apportioned share of plow & lights for Facilities Vehicle	(\$350)	-140.00%
82	04	2620	731	03	D	Facililites - New Equipment - HS	\$2,090	\$0	\$600	\$1,783	\$600	\$3,100	\$250		(\$350)	-140.00%
														Draft 2 - removes apportioned share of plow & lights for Facilities Vehicle	(\$5,000)	-1000.00%
83	04	2620	731	11	D	Facililites - New Equipment - FRES	\$2,280	\$0	\$1,000	\$4,697	\$5,500	\$4,500	\$500		(\$5,000)	-1000.00%
														Draft 2 - removes apportioned share of plow & lights for Facilities Vehicle	(\$250)	-100.00%
84	04	2620	731	12	D	Facililites - New Equipment - LCS	\$1,520	\$1,295	\$500	\$194	\$500	\$1,500	\$250		(\$250)	-100.00%
85	04	2620	732	01	D	Facilities Vehicle	\$0	\$0	\$45,800	\$47,216	\$0	\$0	\$0		\$0	---
														Draft 2 - removes one vacuum, replacing broken manlift		
														FY25 includes apportioned share of replacing floor scrubber@ WLC, apportioned share of replacing two vacuums, apportioned share of replacing the broken manlift		
86	04	2620	735	02	D	Facilities - Replacement Equipment - MS	\$2,000	\$104	\$2,000	\$138	\$2,750	\$6,635	\$5,250		\$2,500	47.62%
														Draft 2 - removes one vacuum, replacing broken manlift		
														FY25 includes apportioned share of replacing floor scrubber@ WLC, apportioned share of replacing two vacuums, apportioned share of replacing the broken manlift		
87	04	2620	735	03	D	Facilities - Replacement Equipment - HS	\$2,000	\$127	\$2,000	\$180	\$2,750	\$6,635	\$5,250		\$2,500	47.62%
														Draft 2 - removes replacing broken manlift		
														Removed cost of restroom caddy (purchased FY24); FY25 includes apportioned share of replacing broken manlift, replacing one vacuum @ FFRES	(\$8,650)	-1017.65%
88	04	2620	735	11	D	Facilities - Replacement Equipment - FRES	\$2,000	\$1,019	\$2,000	\$741	\$9,500	\$3,335	\$850		(\$8,650)	-1017.65%
89	04	2620	735	12	D	Facilities - Replacement Equipment - LCS	\$1,000	\$1,093	\$1,000	\$0	\$1,000	\$1,000	\$500		(\$500)	-100.00%
90	04	2620	737	02	D	Replacement Furniture/Fixtures - MS	\$2,000	\$0	\$2,000	\$1,080	\$1,000	\$1,000	\$1,000	Funding for any emergency fixture/furniture replacement needs	\$0	0.00%
91	04	2620	737	03	D	Replacement Furniture/Fixtures - HS	\$2,000	\$0	\$2,000	\$990	\$1,000	\$1,000	\$1,000	Funding for any emergency fixture/furniture replacement needs	\$0	0.00%
92	04	2620	737	11	D	Replacement Furniture/Fixtures - FRES	\$0	\$0	\$0	\$0	\$1,000	\$1,000	\$1,000	Funding for any emergency fixture/furniture replacement needs	\$0	0.00%
93	04	2620	737	12	D	Replacement Furniture/Fixtures - LCS	\$1,000	\$1,000	\$1,000	\$0	\$500	\$500	\$500	Funding for any emergency fixture/furniture replacement needs	\$0	0.00%
94	04	2620	890	01	D	Facilities/Maintenance - Misc.	\$502	\$13	\$502	\$1,621	\$102	\$102	\$102		\$0	0.00%

Wilton-Lyndeborough Cooperative School District
FY25 Budget - Draft 2.0
Budget Committee/School Board Discussion 11/14/23

													Compare FY25 Draft 2 to FY24 Budget					
								FY22 Budget	FY22 Actual	FY23 Budget	FY23 Actual	FY24 Budget	FY25 Draft 1	FY25 Draft 2	NOTES			
								Subtotal - Facilities	\$508,828	\$505,589	\$556,976	\$720,724	\$717,229	\$769,648	\$729,943		\$12,714	1.74%
	FOOD SERVICE																	
									FY22 Budget	FY22 Actual	FY23 Budget	FY23 Actual	FY24 Budget	FY25 Draft 1	FY25 Draft 2	NOTES	\$	%
97	21	3120	430	02		U	Food Services - Repairs & Maintenance - MS		\$1,300	\$2,411	\$1,625	\$14,380	\$4,000	\$4,000	\$4,000	Pump grease traps 3x/year, clean exhaust hoods, routing maintenance	\$0	0.00%
98	21	3120	430	03		U	Food Services - Repairs & Maintenance - HS		\$1,300	\$2,507	\$1,625	\$17,078	\$4,000	\$4,000	\$4,000	Pump grease traps 3x/year, clean exhaust hoods, routing maintenance	\$0	0.00%
99	21	3120	430	11		U	Food Services - Repairs & Maintenance - FRES		\$1,300	\$2,499	\$1,250	\$3,434	\$3,000	\$3,000	\$3,000	Pump grease traps 3x/year, clean exhaust hoods, routing maintenance	\$0	0.00%
100	21	3120	430	12		U	Food Services - Repairs & Maintenance - LCS		\$400	\$576	\$100	\$0	\$100	\$100	\$100		\$0	0.00%
101	21	3120	580	02		U	Food Services - Travel/Conference - MS		\$150	\$37	\$150	\$47	\$150	\$150	\$100		(\$50)	-50.00%
102	21	3120	580	03		U	Food Services - Travel/Conference - HS		\$150	\$37	\$150	\$47	\$150	\$150	\$100		(\$50)	-50.00%
103	21	3120	580	11		U	Food Services - Travel/Conference - FRES		\$150	\$58	\$150	\$186	\$150	\$150	\$100		(\$50)	-50.00%
104	21	3120	580	12		U	Food Services - Travel/Conference - LCS		\$1,000	\$731	\$1,000	\$56	\$1,000	\$500	\$500	Mileage associated with delivering food to LCS	(\$500)	-100.00%
105	21	3120	610	02		U	Food Services - Non-Food Supplies - MS		\$2,000	\$2,979	\$2,500	\$3,362	\$3,000	\$3,000	\$3,000	Paper plates, utensils, napkins, aluminum foil, etc	\$0	0.00%
106	21	3120	610	03		U	Food Services - Non-Food Supplies - HS		\$2,000	\$3,178	\$2,500	\$4,206	\$3,000	\$3,000	\$3,000	Paper plates, utensils, napkins, aluminum foil, etc	\$0	0.00%
107	21	3120	610	11		U	Food Services - Non-Food Supplies - FRES		\$2,000	\$2,672	\$2,500	\$2,672	\$2,500	\$2,500	\$2,500	Paper plates, utensils, napkins, aluminum foil, etc	\$0	0.00%
108	21	3120	610	12		U	Food Services - Non-Food Supplies - LCS		\$700	\$805	\$850	\$410	\$850	\$850	\$400	Paper plates, utensils, napkins, aluminum foil, etc	(\$450)	-112.50%
109	21	3120	612	02		D	Food Service - Office Supplies - MS		\$95	\$70	\$50	\$128	\$50	\$100	\$100		\$50	50.00%
110	21	3120	612	03		D	Food Service - Office Supplies - HS		\$95	\$1,459	\$50	\$156	\$50	\$100	\$100		\$50	50.00%
111	21	3120	612	11		D	Food Service - Office Supplies - FRES		\$70	\$0	\$50	\$0	\$50	\$100	\$100		\$50	50.00%
112	21	3120	612	12		D	Food Service - Office Supplies - LCS		\$30	\$0	\$25	\$0	\$25	\$1	\$1		(\$24)	---
113	21	3120	613	02		U	Food Service - Postage - MS		\$75	\$0	\$25	\$0	\$25	\$25	\$25		\$0	0.00%
114	21	3120	613	03		U	Food Service - Postage - HS		\$75	\$0	\$25	\$0	\$25	\$25	\$25		\$0	0.00%
115	21	3120	613	11		U	Food Service - Postage - FRES		\$60	\$0	\$25	\$0	\$25	\$25	\$25		\$0	0.00%
116	21	3120	613	12		U	Food Service - Postage - LCS		\$25	\$0	\$25	\$0	\$25	\$25	\$25		\$0	0.00%
117	21	3120	614	02		D	Food Service - Uniforms - MS		\$0	\$0	\$100	\$0	\$250	\$200	\$1	Draft 2 - removes footwear allowance In FY25 - provide \$50 allowance for proper footwear	(\$249)	---
118	21	3120	614	03		D	Food Service - Uniforms - HS		\$0	\$0	\$100	\$0	\$250	\$200	\$1	Draft 2 - removes footwear allowance In FY25 - provide \$50 allowance for proper footwear	(\$249)	---
119	21	3120	614	11		D	Food Service - Uniforms - FRES		\$0	\$0	\$0	\$0	\$250	\$200	\$1	Draft 2 - removes footwear allowance In FY25 - provide \$50 allowance for proper footwear	(\$249)	---
120	21	3120	615	02		U	Food Service - Chemicals - MS		\$700	\$21	\$700	\$354	\$500	\$500	\$500		\$0	0.00%
121	21	3120	615	03		U	Food Service - Chemicals - HS		\$700	\$21	\$700	\$433	\$500	\$500	\$500		\$0	0.00%
122	21	3120	615	11		U	Food Service - Chemicals - FRES		\$400	\$42	\$550	\$92	\$250	\$250	\$250		\$0	0.00%
123	21	3120	615	12		U	Food Service - Chemicals - LCS		\$200	\$0	\$50	\$0	\$50	\$50	\$50		\$0	0.00%
124	21	3120	617	02		D	Food Service - Kitchen Supplies - MS		\$250	\$0	\$200	\$339	\$200	\$500	\$200	Knives, pots, pans, utensiles, etc.	\$0	0.00%
125	21	3120	617	03		D	Food Service - Kitchen Supplies - HS		\$250	\$0	\$200	\$408	\$200	\$500	\$200	Knives, pots, pans, utensiles, etc.	\$0	0.00%
126	21	3120	617	11		D	Food Service - Kitchen Supplies - FRES		\$0	\$0	\$200	\$255	\$200	\$750	\$200	Knives, pots, pans, utensiles, etc.	\$0	0.00%
127	21	3120	617	12		D	Food Service - Kitchen Supplies - LCS		\$0	\$0	\$1	\$0	\$1	\$1	\$1		\$0	0.00%
128	21	3120	630	02		C	Food Service - Food Supplies - MS		\$17,000	\$30,351	\$20,000	\$25,276	\$40,000	\$35,000	\$30,000	FY25 costs based on FY23 expenditures plus allowance for continued increasing costs	(\$10,000)	-33.33%
129	21	3120	630	03		C	Food Service - Food Supplies - HS		\$17,000	\$31,566	\$20,000	\$30,934	\$40,000	\$40,000	\$35,000	FY25 costs based on FY23 expenditures plus allowance for continued increasing costs	(\$5,000)	-14.29%
130	21	3120	630	11		C	Food Service - Food Supplies - FRES		\$13,000	\$35,760	\$15,000	\$35,970	\$40,000	\$40,000	\$40,000	FY25 costs based on FY23 expenditures plus allowance for continued increasing costs	\$0	0.00%
131	21	3120	630	12		C	Food Service - Food Supplies - LCS		\$5,375	\$14,397	\$6,000	\$12,690	\$20,000	\$15,000	\$12,000	FY25 costs based on FY23 expenditures plus allowance for continued increasing costs	(\$8,000)	-66.67%
132	21	3120	631	02		C	Food Service - Milk - MS		\$3,700	\$2,996	\$4,500	\$2,937	\$4,000	\$3,000	\$3,000		(\$1,000)	-33.33%
133	21	3120	631	03		C	Food Service - Milk - HS		\$3,700	\$3,029	\$4,500	\$3,586	\$4,000	\$3,000	\$3,000		(\$1,000)	-33.33%
134	21	3120	631	11		C	Food Service - Milk - FRES		\$2,500	\$5,051	\$4,000	\$7,361	\$5,500	\$6,000	\$6,000		\$500	8.33%
135	21	3120	631	12		C	Food Service - Milk - LCS		\$1,000	\$2,058	\$1,000	\$2,564	\$2,500	\$2,500	\$2,500		\$0	0.00%
136	21	3120	632	02		U	Food Service - Snacks/Non Program Food - MS		\$3,600	\$7,155	\$2,000	\$4,524	\$7,500	\$7,500	\$5,000		(\$2,500)	-50.00%
137	21	3120	632	03		U	Food Service - Snacks/Non Program Food - HS		\$3,600	\$5,795	\$2,000	\$5,428	\$6,000	\$6,000	\$5,000		(\$1,000)	-20.00%
138	21	3120	632	11		U	Food Service - Snacks/Non Program Food - FRES		\$0	\$1,294	\$2,000	\$2,160	\$1,500	\$2,000	\$2,000		\$500	25.00%
139	21	3120	632	12		U	Food Service - Snacks/Non Program Food - LCS		\$0	\$0	\$100	\$184	\$100	\$200	\$200		\$100	50.00%
140	21	3120	633	02		C	Food Service - USDA Commodities - MS		\$600	\$152	\$600	\$189	\$600	\$250	\$250		(\$350)	-140.00%
141	21	3120	633	03		C	Food Service - USDA Commodities - HS		\$600	\$156	\$600	\$210	\$600	\$250	\$250		(\$350)	-140.00%

Wilton-Lyndeborough Cooperative School District
FY25 Budget - Draft 2.0
Budget Committee/School Board Discussion 11/14/23

[illegible]

Wilton-Lyndeborough Cooperative School District
FY25 Budget - Draft 2.0
Budget Committee/School Board Discussion 11/14/23

															Compare FY25 Draft 2 to FY24 Budget		
							FY22 Budget	FY22 Actual	FY23 Budget	FY23 Actual	FY24 Budget	FY25 Draft 1	FY25 Draft 2	NOTES			
187	04	2490	890	11		D	Graduation/Assembly Expenses-FRES	\$3,809	\$1,415	\$3,250	\$2,539	\$3,500	\$2,750			(\$750)	-27.27%
188	04	2725	519	11		D	Field Trip Transportation-FRES	\$6,000	\$2,824	\$4,441	\$5,317	\$5,340	\$6,000	\$5,000		(\$340)	-6.80%
							Subtotal - FRES	\$98,249	\$58,002	\$77,665	\$67,142	\$74,373	\$92,161	\$85,162		\$10,789	14.51%
	LCS						FY22 Budget	FY22 Actual	FY23 Budget	FY23 Actual	FY24 Budget	FY25 Draft 1	FY25 Draft 2	NOTES		\$	%
189	04	1100	610	12		D	Reg Ed Instruction - General Supplies - LCS	\$4,800	\$4,222	\$5,670	\$3,818	\$5,307	\$6,150	\$5,150	Draft 2 - removed fuding for student activity kitchen Increase in supply costs, replace student activity kitchen (25 years old), consumables, Health Lessons	(\$157)	-2.96%
190	04	1100	641	12		D	Reg Ed - Books/Print Materials - LCS	\$2,865	\$2,156	\$2,180	\$1,726	\$1,651	\$2,000	\$2,000		Classroom libraries, Scholastic magazine	\$349
191	04	1100	650	12		U	Computer Software-LCS	\$1,800	\$1,587	\$1	\$0	\$1	\$1	\$1	Draft 2 - removed funding for storage shed Storage shed for playground toys and outside activities	\$0	0.00%
192	04	1100	733	12		D	Classroom New Furniture & Fixtures - LCS	\$746	\$50	\$205	\$204	\$1	\$2,500	\$200		Replace student swings (safety related)	\$199
193	04	1100	735	12		D	Classroom Replacement Equipment-LCS	\$500	\$185	\$1	\$0	\$683	\$2,050	\$2,050		\$1,367	200.15%
194	04	1100	737	12		D	Clasroom Replacement Furn & Fixtures - LCS	\$2,858	\$0	\$575	\$689	\$1,446	\$1	\$1		(\$1,445)	-99.93%
195	04	2122	323	12		D	Guidance Office - Testing-LCS	\$1,750	\$0	\$1	\$0	\$1	\$1	\$1		\$0	0.00%
196	04	2134	323	12		U	School Nurse - Contracted Services -LCS	\$1,797	\$0	\$1	\$0	\$1	\$1	\$1		\$0	0.00%
197	04	2134	430	12		U	School Nurse - Equip. Repairs & Maintenance-LCS	\$220	\$140	\$200	\$75	\$200	\$100	\$100	Equipment calibration	(\$100)	-50.00%
198	04	2134	610	12		U	School Nurse - General Supplies -LCS	\$425	\$237	\$565	\$539	\$147	\$1,400	\$1,400	Replace trauma kit and supplies, replace expiring supplies AED pads	\$1,253	852.38%
199	04	2134	731	12		U	School Nurse - New Equipment-LCS	\$400	\$403	\$345	\$0	\$25	\$25	\$25		\$0	0.00%
200	04	2134	735	12		U	School Nurse - Replacement Equipment - LCS	\$335	\$348	\$1	\$0	\$427	\$100	\$100	Audiometer replaced in FY24	(\$327)	-76.58%
201	04	2134	810	12		D	School Nurse - Dues & Fees - LCS	\$150	\$0	\$150	\$0	\$150	\$150	\$150		\$0	0.00%
202	04	2410	534	12		U	Front Office - Postage - LCS	\$290	\$263	\$296	\$0	\$296	\$296	\$296	Apportioned share of postage costs for building meter	\$0	0.00%
203	04	2410	580	12		D	Front Office- Travel/Conferences-LCS	\$500	\$369	\$600	\$368	\$600	\$500	\$400	Mileage for specials teachers (FY25 based on previous spending)	(\$200)	-33.33%
204	04	2410	610	12		D	Front Office - General Supplies - LCS	\$1,300	\$894	\$760	\$741	\$650	\$700	\$700	Front office supplies	\$50	7.69%
205	04	2490	890	12		D	Graduation/Assembly Expenses-LCS	\$2,000	\$658	\$2,000	\$830	\$2,000	\$1,250	\$1,250		(\$750)	-37.50%
206	04	2725	519	12		D	Field Trip Transportation-LCS	\$1,200	\$1,078	\$1,440	\$743	\$1,500	\$1,500	\$1,400		(\$100)	-6.67%
							Subtotal - LCS	\$23,936	\$12,589	\$14,991	\$9,731	\$15,086	\$18,725	\$15,225		\$139	0.92%
	WLC (MS/HS)						FY22 Budget	FY22 Actual	FY23 Budget	FY23 Actual	FY24 Budget	FY25 Draft 1	FY25 Draft 2	NOTES		\$	%
207	04	1100	430	02		D	Instructional Equipment Repairs/Maintenance - MS	\$1,845	\$592	\$2,205	\$578	\$1,395	\$1,530	\$1,530	Equipment & instructional repairs/maintenance	\$135	9.68%
208	04	1100	430	03		D	Instructional Equipment Repairs/Maintenance - HS	\$2,255	\$727	\$2,695	\$2,051	\$1,705	\$1,870	\$1,870	Equipment & instructional repairs/maintenance	\$165	9.68%
209	04	1100	610	02		D	Reg Ed Instruction - General Supplies - MS	\$17,750	\$15,598	\$19,660	\$13,267	\$16,284	\$17,620	\$16,284	Draft 2 - funded at FY24 budget Instructional and teacher materials/supplies	\$0	0.00%
210	04	1100	610	03		D	Reg Ed Instruction - General Supplies - HS	\$22,400	\$16,896	\$23,637	\$16,985	\$19,475	\$21,535	\$19,475	Draft 2 - funded at FY24 budget Instructional and teacher materials/supplies	\$0	0.00%
211	04	1100	641	02		D	Reg Ed - Books/Print Materials - MS	\$6,816	\$7,368	\$1,544	\$1,515	\$2,603	\$3,120	\$3,120	Text books, OpenSciEd units, music selections	\$517	19.86%
212	04	1100	641	03		D	Reg Ed - Books/Print Materials - HS	\$3,649	\$3,307	\$3,397	\$4,263	\$3,473	\$3,811	\$3,811	Text books, OpenSciEd units, music selections	\$338	9.73%
213	04	1100	650	02		U	Computer Software-MS	\$3,621	\$2,237	\$1	\$0	\$1	\$1	\$1		\$0	0.00%
214	04	1100	650	03		U	Computer Software-HS	\$7,080	\$2,734	\$1	\$0	\$1	\$1	\$1		\$0	0.00%
215	04	1100	731	02		D	Classroom New Equipment-MS	\$2,932	\$2,618	\$4,261	\$4,430	\$4,657	\$3,767	\$3,767		(\$900)	-19.33%
216	04	1100	731	03		D	Classroom New Equipment-HS	\$6,702	\$3,401	\$6,006	\$5,750	\$5,691	\$4,814	\$4,814		(\$877)	-15.41%
217	04	1100	735	02		D	Classroom Replacement Equipment-MS	\$3,000	\$1,107	\$945	\$5,377	\$1,500	\$2,500	\$2,500		\$1,000	66.67%
218	04	1100	735	03		D	Classroom Replacement Equipment-HS	\$3,000	\$1,353	\$1,558	\$5,738	\$2,500	\$5,428	\$5,428		\$2,928	117.12%
219	04	1100	737	02		D	Classroom Replacement Furniture/Fixtures - MS	\$1,733	\$1,859	\$1,800	\$1,994	\$1,800	\$1,800	\$1,800		\$0	0.00%
220	04	1100	737	03		D	Classroom Replacement Furniture/Fixtures - HS	\$2,118	\$2,268	\$2,200	\$2,336	\$2,200	\$2,500	\$2,500		\$300	13.64%
221	04	1390	561	03		U	Vocational Education Tuition-HS	\$15,000	\$3,198	\$13,000	\$12,217	\$13,000	\$15,000	\$15,000	CTE program tuition; estimate 10 students @ \$1,500/student	\$2,000	15.38%
222	04	1390	591	03		U	Vocational Education Purchased Services-HS	\$200	\$0	\$1	\$0	\$0	\$1	\$1		\$1	...
223	04	1410	610	02		D	Co-Curricular Program - General Supplies-MS	\$1,215	\$391	\$1,912	\$1,192	\$1,912	\$1,935	\$1,500	Draft 2 - adjusted FY25 funding based on PY actuals	(\$412)	-21.55%
224	04	1410	610	03		D	Co-Curricular Program - General Supplies-HS	\$1,485	\$594	\$2,338	\$1,415	\$2,338	\$2,365	\$1,500	Draft 2 - adjusted FY25 funding based on PY actuals	(\$838)	-35.84%
225	04	1410	810	02		D	Co-Curricular Program Dues & Fees-MS	\$3,758	\$663	\$2,255	\$618	\$1,025	\$900	\$1,125		\$100	9.76%
226	04	1410	810	03		D	Co-Curricular Program Dues & Fees-HS	\$2,874	\$811	\$2,755	\$756	\$1,260	\$1,100	\$1,375		\$115	9.13%
227	04	1410	890	02		D	Co-Curricular Program Miscellaneous-MS	\$248	\$0	\$248	\$240	\$248	\$248	\$248		\$0	0.00%
228	04	1410	890	03		D	Co-Curricular Program Miscellaneous-HS	\$302	\$0	\$302	\$294	\$302	\$302	\$302		\$0	0.00%
229	04	1420	731	03		D	Athletics - New equipment-MS	\$0	\$0	\$0	\$0	\$0	\$4,750	\$450	Draft 2 - removed funding to replace backboard pulleys and to replace baseball scoreboard	\$450	...

Wilton-Lyndeborough Cooperative School District
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FY22 Budget															FY22 Actual	FY23 Budget	FY23 Actual	FY24 Budget	FY25 Draft 1	FY25 Draft 2	NOTES	Compare FY25 Draft 2 to FY24 Budget	
230	04	1420	731	03		D	Athletics - New equipment-HS	\$0	\$0	\$0	\$0	\$0	\$5,250	\$550	Draft 2 - removed funding to replace backboard pulleys and to replace baseball scoreboard	\$550	...						
231	04	1420	330	02		C	Athletics - Contracted Maintenance Services - MS	\$9,500	\$11,929	\$12,200	\$14,808	\$17,753	\$19,000	\$19,000	Field maintenance contract (NE-X), grooming track (CC)	\$1,247	7.02%						
232	04	1420	330	03		C	Athletics - Contracted Maintenance Services - HS	\$11,000	\$14,579	\$14,300	\$18,099	\$21,687	\$23,000	\$23,000	Field maintenance contract (NE-X), grooming track (CC)	\$1,313	6.05%						
															Draft 2 - removed estimated funding for field maintenance/improvements, estimated cost to create practice soccer field								
															Cost of track repair removed (FY24); FY25 includes field maintenance/improvements, estimated cost to install inner guard for track, estimated cost to create practice soccer field, estimated tennis court annual maintenance								
233	04	1420	430	02		U	Athletics Fields - Repairs & Maintenance Services-MS	\$1,800	\$688	\$10,575	\$1,972	\$13,455	\$12,000	\$6,500	Draft 2 - removed estimated funding for field maintenance/improvements, estimated cost to create practice soccer field	(\$6,955)	-51.69%						
															Cost of track repair removed (FY24); FY25 includes field maintenance/improvements, estimated cost to install inner guard for track, estimated cost to create practice soccer field, estimated tennis court annual maintenance								
234	04	1420	430	03		U	Athletics Fields - Repairs & Maintenance Services-HS	\$2,200	\$841	\$12,925	\$2,411	\$16,445	\$15,000	\$8,500	Draft 2 - removed estimated funding for field maintenance/improvements, estimated cost to create practice soccer field	(\$7,945)	-48.31%						
235	04	1420	442	02		D	Athletics - Equipment Rentals - MS	\$450	\$391	\$450	\$351	\$450	\$450	\$450	Porta potty rentals	\$0	0.00%						
236	04	1420	442	03		D	Athletics - Equipment Rentals - HS	\$550	\$478	\$550	\$429	\$550	\$550	\$550	Porta potty rentals	\$0	0.00%						
237	04	1420	591	02		U	Athletics - Purchased Services/Private Sources-MS	\$9,390	\$5,830	\$10,761	\$7,516	\$10,761	\$8,695	\$8,441	Officials, police coverage, Final Forms	(\$2,320)	-21.56%						
238	04	1420	591	03		U	Athletics - Purchased Services/Private Sources-HS	\$11,477	\$7,255	\$13,153	\$9,175	\$13,153	\$10,628	\$10,317	Officials, police coverage, Final Forms	(\$2,836)	-21.56%						
239	04	1420	610	02		D	Athletics - General Supplies - MS	\$1,485	\$1,197	\$1,485	\$2,999	\$1,485	\$1,440	\$1,440	Med supplies, awards, scorebooks, uniforms	(\$45)	-3.03%						
240	04	1420	610	03		D	Athletics - General Supplies - HS	\$1,710	\$1,139	\$1,710	\$2,476	\$1,710	\$1,760	\$1,760	Med supplies, awards, scorebooks, uniforms	\$50	2.92%						
241	04	1420	735	02		D	Athletics - Replacement Equipment - MS	\$2,396	\$2,433	\$5,631	\$13,879	\$4,865	\$3,803	\$2,822		(\$2,043)	-41.99%						
242	04	1420	735	03		D	Athletics - Replacement Equipment - HS	\$2,629	\$2,769	\$6,894	\$14,590	\$5,946	\$4,648	\$3,448		(\$2,498)	-42.01%						
243	04	1420	810	02		D	Athletics - Dues & Fees - MS	\$1,744	\$1,629	\$1,755	\$1,482	\$1,755	\$2,081	\$2,081	NHIAA, NHADA, Tri-County League, GSC, Coach Associations	\$326	18.58%						
244	04	1420	810	03		D	Athletics - Dues & Fees - HS	\$2,131	\$1,991	\$2,145	\$1,761	\$2,145	\$2,544	\$2,544	NHIAA, NHADA, Tri-County League, GSC, Coach Associations	\$399	18.60%						
															Dinner for scholar athletes, mileage for AD meetings, flowers for senior night; maintain Athletics Hall of Fame	\$652	321.18%						
245	04	1420	890	02		D	Athletics - Miscellaneous - MS	\$365	\$304	\$331	\$720	\$203	\$1,425	\$855	Dinner for scholar athletes, mileage for AD meetings, flowers for senior night; maintain Athletics Hall of Fame	\$797	321.37%						
246	04	1420	890	03		D	Athletics - Miscellaneous - HS	\$445	\$500	\$404	\$862	\$248	\$1,725	\$1,045	Dinner for scholar athletes, mileage for AD meetings, flowers for senior night; maintain Athletics Hall of Fame	\$0	0.00%						
247	04	1430	610	02		D	Summer School Supplies - MS	\$500	\$0	\$500	\$0	\$250	\$250	\$250		\$0	0.00%						
248	04	1490	810	02		D	Student Enrichment Opportunities -MS	\$5,000	\$2,764	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	6th grade ecology camp	\$0	0.00%						
															FY23: DC/US History trip, FY24: Italy trip, FY25: support senior class activities	(\$3,000)	-60.00%						
249	04	1490	810	03		D	Student Enrichment Opportunities - HS	\$0	\$0	\$5,000	\$0	\$5,000	\$2,000	\$2,000		\$0	0.00%						
250	04	2122	321	02		U	Guidance Office - Contracted Service-MS	\$135	\$0	\$135	\$0	\$135	\$135	\$135	Crisis counseling	\$0	0.00%						
251	04	2122	321	03		U	Guidance Office - Contracted Service-HS	\$165	\$0	\$165	\$0	\$165	\$165	\$165	Crisis counseling	\$0	0.00%						
252	04	2122	323	02		U	Guidance Office - Testing - MS	\$3,150	\$641	\$3,150	\$1,216	\$1,250	\$1,250	\$1,250		\$0	0.00%						
253	04	2122	323	03		U	Guidance Office - Testing - HS	\$3,850	\$2,088	\$3,850	\$1,474	\$1,750	\$1,750	\$1,750		\$0	0.00%						
254	04	2122	591	02		D	Guidance Office - Purchased Services - MS	\$0	\$0	\$1,125	\$0	\$1,125	\$1,350	\$1,125	Academic motivational speaker (split cost with grant)	\$0	0.00%						
255	04	2122	591	03		D	Guidance Office - Purchased Services - HS	\$0	\$0	\$1,375	\$0	\$1,375	\$875	\$1,375		\$0	0.00%						
256	04	2122	610	02		D	Guidance Office - General Supplies - MS	\$1,710	\$677	\$1,755	\$1,324	\$1,250	\$1,075	\$675		(\$575)	-46.00%						
257	04	2122	610	03		D	Guidance Office - General Supplies - HS	\$2,090	\$827	\$2,145	\$1,605	\$1,750	\$1,425	\$825		(\$925)	-52.86%						
258	04	2122	641	02		D	Guidance Office - Books/Print Materials - MS	\$1,000	\$0	\$1	\$0	\$1	\$1	\$1		\$0	0.00%						
259	04	2122	810	02		D	Guidance Office - Dues&Fees - MS	\$338	\$108	\$338	\$63	\$338	\$360	\$360	ASCA and NHSCA, MS Counselor's Assoc	\$22	6.51%						
260	04	2122	810	03		D	Guidance Office - Dues&Fees - HS	\$412	\$121	\$412	\$76	\$412	\$440	\$440	ASCA and NHSCA, HS Counselor's Assoc	\$28	6.80%						
261	04	2134	323	02		U	School Nurse - Contracted Services - MS	\$809	\$0	\$1	\$0	\$1	\$1	\$1		\$0	0.00%						
262	04	2134	323	03		U	School Nurse - Contracted Services - HS	\$988	\$0	\$1	\$0	\$1	\$1	\$1		\$0	0.00%						
263	04	2134	430	02		U	School Nurse - Equip. Repairs & Maintenance - MS	\$68	\$42	\$79	\$68	\$79	\$101	\$101	Nurse equipment repairs/maintenance	\$22	27.85%						
264	04	2134	430	03		U	School Nurse - Equip. Repairs & Maintenance - HS	\$83	\$52	\$96	\$83	\$96	\$124	\$124	Nurse equipment repairs/maintenance	\$28	29.17%						
265	04	2134	610	02		U	School Nurse - General Supplies - MS	\$407	\$409	\$410	\$1,339	\$417	\$428	\$428	Nurse's office supplies	\$11	2.64%						
266	04	2134	610	03		U	School Nurse - General Supplies - HS	\$498	\$500	\$500	\$1,634	\$509	\$522	\$522	Nurse's office supplies	\$13	2.55%						
267	04	2134	641	02		U	School Nurse - Books/Print Materials - MS	\$0	\$0	\$0	\$0	\$113	\$1	\$1		(\$112)	-99.12%						
268	04	2134	641	03		U	School Nurse - Books/Print Materials - HS	\$0	\$0	\$0	\$0	\$137	\$1	\$1		(\$136)	-99.27%						
269	04	2134	810	02		D	School Nurse - Dues & Fees - MS	\$68	\$0	\$68	\$68	\$68	\$70	\$70	NASN Dues and NHSNA	\$2	2.94%						
270	04	2134	810	03		D	School Nurse - Dues & Fees - HS	\$83	\$0	\$83	\$83	\$83	\$85	\$85	NASN Dues and NHSNA	\$2	2.41%						
271	04	2210	321	02		U	Alt 4 Cert, Support, Student Teacher Stipends-MS	\$450	\$0	\$450	\$0	\$450	\$2,450	\$2,450		\$2,000	444.44%						
272	04	2210	321	03		U	Alt 4 Cert. Support, Student Teacher Stipends-MS	\$550	\$0	\$550	\$0	\$550	\$2,550	\$2,550		\$2,000	363.64%						
273	04	2222	430	02		D	Library - Book/Materials Repairs -MS	\$45	\$49	\$45	\$32	\$45	\$45	\$45		\$0	0.00%						

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													FY22 Budget	FY22 Actual	FY23 Budget	FY23 Actual	FY24 Budget	FY25 Draft 1	FY25 Draft 2	NOTES	Compare FY25 Draft 2 to FY24 Budget	
274	04	2222	430	03		D	Library - Book/Materials Repairs -HS	\$55	\$60	\$55	\$40	\$55	\$55	\$55							\$0	0.00%
275	04	2222	610	02		D	Library - General Supplies - MS	\$68	\$62	\$79	\$79	\$79	\$79	\$79							\$0	0.00%
276	04	2222	610	03		D	Library - General Supplies - HS	\$83	\$76	\$96	\$96	\$96	\$96	\$96							\$0	0.00%
277	04	2222	641	02		D	Library - Books/Print Materials -MS	\$1,350	\$1,226	\$2,129	\$2,294	\$2,142	\$2,142	\$2,142	Newspaper/magazine subscriptions, books						\$0	0.00%
278	04	2222	641	03		D	Library - Books/Print Materials -HS	\$1,650	\$1,502	\$2,601	\$2,279	\$2,618	\$2,618	\$2,618	Newspaper/magazine subscriptions, books						\$0	0.00%
279	04	2222	649	02		D	Library - Other Information Resources-MS	\$2,205	\$2,063	\$2,177	\$1,519	\$2,250	\$2,250	\$1,750	Data bases for student research						(\$500)	-22.22%
280	04	2222	649	03		D	Library - Other Information Resources-HS	\$2,695	\$2,521	\$2,661	\$1,940	\$2,750	\$2,750	\$2,250	Data bases for student research						(\$500)	-18.18%
281	04	2222	650	02		U	Library - Software - MS	\$135	\$99	\$1	\$0	\$1	\$1	\$1							\$0	0.00%
282	04	2222	650	03		U	Library - Software - HS	\$165	\$120	\$1	\$0	\$1	\$1	\$1							\$0	0.00%
283	04	2222	735	03		D	Library - Replacement Equipment-HS	\$0	\$0	\$1	\$0	\$1	\$1	\$1							\$0	0.00%
284	04	2222	810	02		D	Library - Dues & Fees - MS	\$23	\$11	\$23	\$11	\$23	\$23	\$23							\$0	0.00%
285	04	2222	810	03		D	Library - Dues & Fees - HS	\$27	\$14	\$27	\$14	\$27	\$27	\$27							\$0	0.00%
286	04	2410	290	01		D	Principals's - Professional Devopment Workshops	\$4,500	\$3,490	\$4,500	\$4,479	\$4,500	\$4,000	\$4,000	PD for Principals						(\$500)	-11.11%
287	04	2410	534	02		U	Front Office - Postage - MS	\$960	\$999	\$960	\$863	\$960	\$675	\$675							(\$285)	-29.69%
288	04	2410	534	03		U	Front Office - Postage - HS	\$1,240	\$1,222	\$1,240	\$1,054	\$1,240	\$825	\$825							(\$415)	-33.47%
289	04	2410	550	02		D	Front Office - Printing - MS	\$381	\$255	\$381	\$304	\$381	\$371	\$788							\$407	106.82%
290	04	2410	550	03		D	Front Office - Printing - HS	\$427	\$312	\$427	\$371	\$427	\$454	\$962							\$535	125.29%
291	04	2410	580	02		D	Principals - Travel/Conferences - MS	\$2,700	\$537	\$2,700	\$818	\$2,700	\$2,000	\$1,000	Travel reimbursement, workshops/conferences						(\$1,700)	-62.96%
292	04	2410	580	03		D	Principals - Travel/Conferences - HS	\$3,300	\$649	\$3,300	\$793	\$3,300	\$3,000	\$2,000	Travel reimbursement, workshops/conferences						(\$1,300)	-39.39%
293	04	2410	610	02		D	Front Office - General Supplies - MS	\$1,890	\$1,630	\$1,901	\$1,569	\$2,025	\$2,000	\$2,000	Supplies for front office						(\$25)	-1.23%
294	04	2410	610	03		D	Front Office - General Supplies - HS	\$2,309	\$1,870	\$2,324	\$1,883	\$2,475	\$2,000	\$2,000	Supplies for front office						(\$475)	-19.19%
295	04	2410	810	02		D	Principal's Office - Dues & Fees - MS	\$2,944	\$2,365	\$2,944	\$2,467	\$2,944	\$2,970	\$2,470	NELMS, NHMLE, NEASC, NHASP, ASCD, NMSA, PLTW						(\$474)	-16.10%
296	04	2410	810	03		D	Principal's Office - Dues & Fees - HS	\$3,599	\$2,890	\$3,599	\$3,016	\$3,599	\$3,630	\$3,130	NELMS, NHMLE, NEASC, NHASP, ASCD, NMSA, PLTW						(\$469)	-13.03%
297	04	2410	890	02		D	Principal's Office - Misc. - MS	\$225	\$42	\$475	\$485	\$475	\$225	\$585							\$110	23.16%
298	04	2410	890	03		D	Principal's Office - Misc. - HS	\$275	\$42	\$525	\$567	\$525	\$275	\$715							\$190	36.19%
299	04	2490	890	02		D	Graduation/Assembly Expenses-MS	\$1,800	\$1,506	\$1,800	\$1,198	\$2,048	\$2,048	\$2,048	Caps/gowns, diplomas, awards night, NH Scholar recognition						\$0	0.00%
300	04	2490	890	03		U	Graduation/Assembly Expenses-HS	\$2,700	\$1,946	\$2,700	\$1,464	\$2,700	\$2,200	\$2,200	Caps/gowns, diplomas, awards night, NH Scholar recognition						(\$500)	-18.52%
301	04	2725	519	02		D	Field Trip Transportation-MS	\$3,800	\$2,715	\$3,800	\$4,133	\$4,725	\$6,525	\$6,525	Field Trip Transportation						\$1,800	38.10%
302	04	2725	519	03		D	Field Trip Transportation-HS	\$4,600	\$3,319	\$4,600	\$5,052	\$5,525	\$7,975	\$7,975	Field Trip Transportation						\$2,450	44.34%
303	04	2743	519	03		U	Vocational Transportation-HS	\$10,500	\$899	\$10,500	\$3,535	\$2,500	\$0	\$0	Funding reallocated to 04.2743.626						(\$2,500)	-100.00%
304	04	2743	626	03		U	Vocational Ed Vehicle Fuel/Repair - HS	\$1,200	\$2,626	\$1,200	\$161	\$2,000	\$4,500	\$4,500	apportioned portion of vehicle expenses for CTE program						\$2,500	125.00%
305	04	2744	519	02		U	Athletic Transportation-MS	\$15,101	\$14,624	\$18,495	\$13,096	\$19,495	\$20,175	\$17,000	Draft 2 - Reduced funding for playoff games 3.5% increase per current contract						(\$2,495)	-12.80%
306	04	2744	519	03		U	Athletic Transportation-HS	\$23,876	\$17,874	\$22,605	\$16,007	\$23,605	\$24,430	\$20,000	Draft 2 - Reduced funding for playoff games 3.5% increase per current contract						(\$3,605)	-15.27%
							Subtotal - WLC	\$288,437	\$199,318	\$316,051	\$260,199	\$316,523	\$333,663	\$293,866							(\$22,657)	-7.16%
							SAU															
								FY22 Budget	FY22 Actual	FY23 Budget	FY23 Actual	FY24 Budget	FY25 Draft 1	FY25 Draft 2								
307	04	2313	580	01		D	District Treasurer - Travel/Conferences	\$400	\$0	\$100	\$0	\$100	\$50	\$50							(\$50)	-50.00%
308	04	2313	810	01		D	District Treasurer - Dues and Fees	\$50	\$35	\$50	\$0	\$50	\$50	\$50							\$0	0.00%
309	04	2319	319	01		U	Town Supervisors of Checklist	\$1	\$0	\$1	\$0	\$1	\$1	\$1							\$0	0.00%
310	04	2319	534	01		U	School Board Postage	\$550	\$520	\$550	\$0	\$550	\$200	\$200							(\$350)	-63.64%
311	04	2319	540	01		U	School Board Advertising	\$1,000	\$356	\$600	\$386	\$600	\$575	\$575	Reduction based on actual						(\$25)	-4.17%
312	04	2319	550	01		U	School Board Printing and Binding	\$850	\$705	\$850	\$815	\$850	\$850	\$850	Annual reports						\$0	0.00%
313	04	2319	610	01		D	School Board General Supplies	\$225	\$73	\$150	\$80	\$150	\$110	\$110	Ballots, pencils, district meeting supplies; reduction based on actual						(\$40)	-26.67%
314	04	2319	810	01		D	School Board Dues and Fees	\$3,500	\$3,195	\$3,300	\$3,195	\$3,300	\$3,300	\$3,300	NHSBA Dues						\$0	0.00%
315	04	2319	890	01		D	School Board Miscellaneous	\$1,700	\$930	\$1,700	\$221	\$1,500	\$800	\$800	SB workshops, books, webinars, retirement gifts						(\$700)	-46.67%
316	04	2321	290	01		D	SAU Staff - Professional Development Workshops	\$3,000	\$2,925	\$2,800	\$2,395	\$3,000	\$3,000	\$3,000							\$0	0.00%
317	04	2321	330	01		U	SAU Office - Legal Services	\$15,000	\$2,388	\$15,000	\$17,060	\$22,000	\$20,000	\$20,000	Reduction based on actual						(\$2,000)	-9.09%
318	04	2321	534	01		U	SAU Office - Postage	\$300	\$270	\$1,000	\$530	\$1,000	\$550	\$550	Postage meter						(\$450)	-45.00%
319	04	2321	540	01		U	SAU Office - Legal Notices/Publishing	\$4,000	\$2,927	\$3,700	\$3,466	\$3,500	\$3,500	\$3,500	Ads have increased in cost. Vacancies hard to fill. Expect to use as much as this year.						\$0	0.00%
320	04	2321	550	01		D	SAU Office - Printing	\$142	\$0	\$110	\$0	\$110	\$110	\$110							\$0	0.00%
321	04	2321	580	01		D	SAU Staff Travel/Conferences	\$1,500	\$334	\$1,200	\$573	\$1,200	\$1,200	\$1,200							\$0	0.00%
322	04	2321	610	01		D	SAU Office - General Supplies	\$1,500	\$462	\$1,200	\$529	\$1,000	\$750	\$750	Reduction based on actual						(\$250)	-25.00%
323	04	2321	650	01		U	SAU Office - Computer Software	\$3,100	\$1,587	\$1	\$0	\$1	\$1	\$1							\$0	0.00%

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FY25 Budget - Draft 2.0
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FY22 Budget													FY22 Actual	FY23 Budget	FY23 Actual	FY24 Budget	FY25 Draft 1	FY25 Draft 2	NOTES	Compare FY25 Draft 2 to FY24 Budget		
																					Budget	
324	04	2321	810	01		D	SAU Office - Dues & Fees		\$2,100	\$1,570	\$1,724	\$1,685	\$2,900	\$2,900	\$1,775	Draft 2 - remove funding for rotary membership Potential rotary membership \$1125 estimate, Southwesterners \$75, NHSAA if new Super estimate \$1700	(\$1,125)	-38.79%				
325	04	2321	890	01		D	SAU Miscelleaneous		\$2,700	\$2,020	\$2,700	\$1,646	\$2,600	\$2,200	\$2,200	Background checks \$720, DMV record check \$30, 1st grade T-shirts \$414, Food purchases (workshops, training, opening day, student appreciation) \$233.74, Shredding \$129.95, credentialing emergency auth \$120	(\$400)	-15.38%				
Subtotal - SAU								\$41,618	\$20,298	\$36,736	\$32,581	\$44,412	\$40,147	\$39,022		(\$5,390)	-12.14%					
SPECIAL EDUCATION/STUDENT SUPPORT SERVICES								FY22 Budget	FY22 Actual	FY23 Budget	FY23 Actual	FY24 Budget	FY25 Draft 1	FY25 Draft 2	NOTES	\$	%					
324	04	1210	610	02		S	Special Ed - General Supplies - MS	\$1,000	\$959	\$1,000	\$916	\$1,000	\$1,000	\$1,000		\$0	0.00%					
325	04	1210	610	03		S	Special Ed - General Supplies - HS	\$1,000	\$487	\$1,500	\$1,417	\$1,000	\$1,500	\$1,500		\$500	50.00%					
326	04	1210	610	11		S	Special Ed - General Supplies - FRES	\$2,000	\$1,907	\$2,500	\$2,464	\$2,000	\$2,500	\$2,500		\$500	25.00%					
327	04	1210	610	12		S	Special Ed - General Supplies - LCS	\$500	\$89	\$500	\$580	\$500	\$600	\$600		\$100	20.00%					
328	04	1210	641	02		S	Special Ed - Books/Print Materials - MS	\$1,500	\$433	\$1,500	\$1,235	\$1,000	\$1,400	\$1,400		\$400	40.00%					
329	04	1210	641	03		S	Special Ed - Books/Print Materials - HS	\$500	\$99	\$500	\$107	\$500	\$500	\$500		\$0	0.00%					
330	04	1210	641	11		S	Special Ed - Books/Print Materials - FRES	\$1,300	\$645	\$1,300	\$875	\$1,000	\$1,000	\$1,000		\$0	0.00%					
331	04	1210	641	12		S	Special Ed - Books/Print Materials - LCS	\$300	\$1,290	\$400	\$377	\$1,000	\$500	\$500		(\$500)	-50.00%					
332	04	1210	650	02		S	Special Ed - Computer Software-MS	\$3,750	\$4,031	\$3,750	\$3,884	\$4,000	\$4,000	\$4,000	Increase Contract Cost	\$0	0.00%					
333	04	1210	650	11		S	Special Ed - Computer Software-FRES	\$3,750	\$4,047	\$3,750	\$4,799	\$4,000	\$5,000	\$5,000	Increase Contract Cost	\$1,000	25.00%					
334	04	1210	650	12		S	Special Ed - Computer Software-LCS	\$2,500	\$2,690	\$2,500	\$2,698	\$3,000	\$3,000	\$3,000	Increase Contract Cost	\$0	0.00%					
335	04	1210	731	03		S	Special Ed - New Equipment-MS	\$500	\$460	\$500	\$0	\$500	\$500	\$500		\$0	0.00%					
336	04	1210	731	11		S	Special Ed - New Equipment-FRES	\$750	\$600	\$750	\$698	\$750	\$700	\$700		(\$50)	-6.67%					
337	04	1210	731	12		S	Special Ed - New Equipment-LCS	\$750	\$768	\$750	\$750	\$750	\$700	\$700		(\$50)	-6.67%					
338	04	1210	733	02		S	Special Ed Classroom New Furniture & Fixtures - MS	\$500	\$489	\$500	\$0	\$500	\$500	\$500		\$0	0.00%					
339	04	1210	733	12		S	Special Ed Classroom New Furniture & Fixtures - LCS	\$0	\$0	\$0	\$0	\$500	\$500	\$500		\$0	0.00%					
340	04	1210	734	02		S	Special Ed - TECH Hardware - MS	\$1,000	\$251	\$1,000	\$269	\$750	\$750	\$750		\$0	0.00%					
341	04	1210	734	03		S	Special Ed - TECH Hardware - HS	\$1,000	\$251	\$1,000	\$269	\$750	\$750	\$750		\$0	0.00%					
342	04	1210	734	11		S	Special Ed - TECH Hardware - FRES	\$1,200	\$251	\$1,200	\$468	\$1,000	\$1,000	\$1,000		\$0	0.00%					
343	04	1210	734	12		S	Special Ed - TECH Hardware - LCS	\$750	\$251	\$750	\$117	\$750	\$750	\$750		\$0	0.00%					
344	04	1210	735	03		S	Special Ed - Clasroom Replacement Equipment-HS	\$500	\$0	\$500	\$407	\$500	\$500	\$500		\$0	0.00%					
345	04	1210	735	11		S	Special Ed - Clasroom Replacement Equipment-FRES	\$500	\$0	\$500	\$204	\$500	\$500	\$500		\$0	0.00%					
346	04	1210	810	01		S	Special Ed - Medicaid Fees	\$7,000	\$8,060	\$7,000	\$8,642	\$9,000	\$9,000	\$9,000		\$0	0.00%					
347	04	1212	323	11		S	Special Ed - Summer School Contracted Svs - FRES	\$18,456	\$14,524	\$18,840	\$14,985	\$17,000	\$19,500	\$19,500	Increased ESY Services	\$2,500	14.71%					
348	04	1290	339	02		S	Special Ed - 504 Special Programs-MS	\$1,500	\$793	\$1,500	\$0	\$2,500	\$2,500	\$2,500		\$0	0.00%					
349	04	1290	339	03		S	Special Ed - 504 Special Programs-HS	\$2,000	\$1,969	\$2,000	\$1,000	\$3,000	\$3,000	\$3,000		\$0	0.00%					
350	04	1290	339	11		S	Special Ed - 504 Special Programs-FRES	\$3,500	\$1,000	\$3,500	\$3,224	\$4,500	\$4,500	\$4,500		\$0	0.00%					
351	04	1290	561	03		S	Special Ed - In State Public School Tuition-HS	\$135,000	\$120,840	\$98,000	\$63,887	\$51,000	\$55,000	\$55,000		\$4,000	7.84%					
352	04	1290	564	03		S	Special Ed - In/Out of State Private School Tuition-HS	\$238,300	\$145,599	\$135,200	\$135,603	\$129,000	\$369,000	\$369,000	New OOD/Tuition Incr	\$240,000	186.05%					
353	04	1290	564	11		S	Special Ed - In/Out of State Private School Tuition-FRES	\$52,000	\$72,599	\$154,000	\$117,777	\$115,000	\$1	\$1	No FRES students OOD	(\$114,999)	-100.00%					
354	04	1290	610	02		S	Special Ed - 504 Program Supplies - MS	\$500	\$0	\$500	\$0	\$500	\$500	\$500		\$0	0.00%					
355	04	1290	610	03		S	Special Ed - 504 Program Supplies - HS	\$500	\$0	\$500	\$0	\$500	\$500	\$500		\$0	0.00%					
356	04	1290	610	11		S	Special Ed - 504 Program Supplies - FRES	\$500	\$0	\$500	\$0	\$500	\$500	\$500		\$0	0.00%					
357	04	1290	610	12		S	Special Ed - 504 Program Supplies - LCS	\$500	\$24	\$500	\$0	\$500	\$500	\$500		\$0	0.00%					
358	04	1290	731	12		S	Special Ed - 504 Program Equipment - LCS	\$1,000	\$0	\$1,000	\$0	\$500	\$500	\$500		\$0	0.00%					
359	04	2140	610	01		S	School Psychologist - General Supplies	\$260	\$0	\$0	\$0	\$0	\$0	\$0		\$0	---					
360	04	2142	321	01		S	School Psychologist - Contracted Services	\$0	\$92,169	\$0	\$134,307	\$118,900	\$175,000	\$175,000	Partial Tranfer from Grant	\$56,100	47.18%					
361	04	2142	323	02		S	Psychological Testing Services-MS	\$6,250	\$4,732	\$6,500	\$0	\$6,500	\$5,000	\$5,000	Independent Eval	(\$1,500)	-23.08%					
362	04	2142	323	03		S	Psychological Testing Services-HS	\$6,250	\$5,402	\$6,500	\$0	\$6,500	\$5,000	\$5,000	Independent Eval	(\$1,500)	-23.08%					
363	04	2142	323	11		S	Psychological Testing Services-FRES	\$5,000	\$5,000	\$7,500	\$0	\$7,500	\$5,000	\$5,000	Independent Eval	(\$2,500)	-33.33%					
364	04	2142	323	12		S	Psychological Testing Services-LCS	\$2,500	\$2,400	\$2,750	\$2,042	\$2,750	\$3,000	\$3,000	Independent Eval	\$250	9.09%					
365	04	2142	610	01		S	Psychological Testing - General Supplies	\$260	\$0	\$260	\$129	\$500	\$500	\$500		\$0	0.00%					
366	04	2143	610	11		S	Psychological Testing - General Supplies - FRES	\$0	\$0	\$255	\$251	\$250	\$500	\$500		\$250	100.00%					
367	04	2143	610	12		S	Psychological Testing - General Suplies - PK Program	\$0	\$0	\$260	\$241	\$250	\$500	\$500		\$250	100.00%					
368	04	2149	580	02		S	ABA/RBT/BCBA -Travel/Conferences - MS	\$500	\$270	\$500	\$0	\$500	\$500	\$500	ABA Cert/Recert	\$0	0.00%					
369	04	2149	580	03		S	ABA/RBT/BCBA -Travel/Conferences - HS	\$500	\$0	\$500	\$215	\$500	\$500	\$500	ABA Cert/Recert	\$0	0.00%					
370	04	2149	580	11		S	ABA/RBT/BCBA -Travel/Conferences - FRES	\$1,500	\$1,465	\$1,500	\$1,479	\$1,500	\$1,500	\$1,500	ABA Cert/Recert	\$0	0.00%					

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FY22 Budget																	FY22 Actual	FY23 Budget	FY23 Actual	FY24 Budget	FY25 Draft 1	FY25 Draft 2	NOTES	Compare FY25 Draft 2 to FY24 Budget	
371	04	2149	580	12		S	ABA/RBT/BCBA -Travel/Conferences - LCS	\$750	\$374	\$750	\$730	\$500	\$750	\$750	ABA Cert/Recert	\$250	50.00%								
372	04	2149	610	02		S	ABA/RBT/BCBA Therapy Supplies - MS	\$1,000	\$900	\$1,000	\$986	\$1,000	\$1,500	\$1,500		\$500	50.00%								
373	04	2149	610	11		S	ABA/RBT/BCBA Therapy Supplies - FRES	\$1,500	\$1,483	\$1,500	\$1,495	\$1,500	\$1,500	\$1,500		\$0	0.00%								
374	04	2149	610	12		S	ABA/RBT/BCBA Therapy Supplies - KCS	\$1,500	\$1,345	\$1,500	\$859	\$1,500	\$1,500	\$1,500		\$0	0.00%								
375	04	2152	321	02		S	S/L Pathologist - Contracted Services-MS	\$19,890	\$29,451	\$20,387	\$14,063	\$31,500	\$35,500	\$35,500	Incr Hours/Grant Transfer	\$4,000	12.70%								
376	04	2152	321	03		S	S/L Pathologist - Contracted Services-HS	\$12,750	\$25,387	\$13,069	\$10,034	\$26,500	\$28,500	\$28,500	Incr Hours/Grant Transfer	\$2,000	7.55%								
377	04	2152	321	11		S	S/L Pathologist - Contracted Services-FRES	\$71,910	\$97,925	\$73,708	\$69,679	\$98,500	\$126,000	\$126,000	Incr Hours/Grant Transfer	\$27,500	27.92%								
378	04	2152	321	12		S	S/L Pathologist - Contracted Service-LCS	\$19,890	\$8,246	\$20,387	\$20,273	\$22,500	\$45,000	\$45,000	Incr Hours/Grant Transfer	\$22,500	100.00%								
379	04	2152	610	11		S	S/L Pathologist - General Supplies - FRES	\$1,000	\$734	\$1,000	\$723	\$1,000	\$750	\$750		(\$250)	-25.00%								
380	04	2152	610	12		S	S/L Pathologist - General Supplies - LCS	\$750	\$706	\$750	\$103	\$750	\$750	\$750		\$0	0.00%								
381	04	2152	641	11		S	S/L Pathologist - Books/Prinedt Materials - FRES	\$750	\$275	\$750	\$310	\$500	\$500	\$500		\$0	0.00%								
382	04	2153	323	02		S	Audiological Testing Services-MS	\$375	\$0	\$375	\$0	\$300	\$300	\$300		\$0	0.00%								
383	04	2153	323	03		S	Audiological Testing Services-HS	\$375	\$0	\$375	\$0	\$300	\$300	\$300		\$0	0.00%								
384	04	2153	323	11		S	Audiological Testing Services-FRES	\$500	\$0	\$500	\$0	\$300	\$300	\$300		\$0	0.00%								
385	04	2162	323	02		S	P.T. Services Contracted-MS	\$6,630	\$2,908	\$6,796	\$2,650	\$7,200	\$7,500	\$7,500	Increased PT Hours	\$300	4.17%								
386	04	2162	323	11		S	P.T. Services Contracted-FRES	\$5,610	\$2,158	\$5,750	\$4,775	\$6,400	\$8,500	\$8,500	Increased PT Hours	\$2,100	32.81%								
387	04	2162	323	12		S	P.T. Services Contracted-LCS	\$7,650	\$3,015	\$7,841	\$8,125	\$9,500	\$14,000	\$14,000	Increased PT Hours	\$4,500	47.37%								
388	04	2163	321	02		S	O.T. Services Contracted-MS	\$15,300	\$8,894	\$15,683	\$14,130	\$17,500	\$19,500	\$19,500	Increased OT Hours	\$2,000	11.43%								
389	04	2163	321	11		S	O.T. Services Contracted-FRES	\$43,860	\$44,339	\$44,957	\$42,486	\$48,600	\$52,500	\$52,500	Increased OT Hours	\$3,900	8.02%								
390	04	2163	321	12		S	O.T. Services Contracted-LCS	\$17,850	\$23,172	\$18,296	\$24,720	\$25,500	\$28,000	\$28,000	Increased OT Hours	\$2,500	9.80%								
391	04	2190	321	02		S	Special Ed Reading Program - Contracted Services - MS	\$15,810	\$12,797	\$16,205	\$43,309	\$18,500	\$20,500	\$20,500	Grant Trans/Hours Increase	\$2,000	10.81%								
392	04	2190	321	03		S	Special Ed Reading Program - Contracted Services - HS	\$23,460	\$12,261	\$24,047	\$23,746	\$26,500	\$29,500	\$29,500	Grant Trans/Hours Increase	\$3,000	11.32%								
393	04	2190	321	11		S	Special Ed Reading Program - Contracted Services - FRES	\$17,850	\$31,460	\$18,296	\$42,505	\$20,200	\$63,000	\$63,000	Grant Trans/Hours Increase	\$42,800	211.88%								
394	04	2190	323	02		S	Other Student Support Services-MS	\$3,000	\$3,068	\$3,000	\$2,749	\$3,500	\$3,500	\$3,500		\$0	0.00%								
395	04	2190	323	03		S	Other Student Support Services-HS	\$1,500	\$1,429	\$1,500	\$1,382	\$2,000	\$2,000	\$2,000		\$0	0.00%								
396	04	2190	323	11		S	Other Student Support Services-FRES	\$2,500	\$2,462	\$2,500	\$1,854	\$2,500	\$2,500	\$2,500		\$0	0.00%								
397	04	2190	323	12		S	Other Student Support Services-LCS	\$1,000	\$700	\$1,000	\$831	\$1,000	\$1,000	\$1,000		\$0	0.00%								
398	04	2319	330	01		S	Special Ed Office - Legal Services	\$0	\$0	\$1	\$0	\$0	\$0	\$0		\$0	...								
399	04	2332	290	01		D	Special Ed Office - Professional Development Workshops	\$0	\$0	\$2,000	\$1,915	\$2,000	\$2,000	\$2,000		\$0	0.00%								
400	04	2332	330	01		S	Special Ed Office - Legal Services	\$1,000	\$9,081	\$5,000	\$2,926	\$6,000	\$5,000	\$5,000		(\$1,000)	-16.67%								
401	04	2332	534	01		S	Special Ed Office - Postage	\$500	\$270	\$500	\$290	\$500	\$500	\$500		\$0	0.00%								
402	04	2332	540	01		S	Special Ed Office - Legal Notices/Publishing	\$330	\$490	\$431	\$604	\$500	\$750	\$750		\$250	50.00%								
403	04	2332	580	01		S	Special Ed Admin Staff Travel/Conferences	\$2,000	\$1,688	\$2,000	\$1,348	\$2,000	\$2,000	\$2,000		\$0	0.00%								
404	04	2332	610	01		S	Special Ed Office - General Supplies	\$500	\$246	\$500	\$498	\$500	\$750	\$750		\$250	50.00%								
405	04	2332	810	01		S	Special Ed Office - Dues and Fees	\$200	\$150	\$200	\$100	\$500	\$500	\$500		\$0	0.00%								
Subtotal - Special Education								\$808,816	\$824,255	\$788,769	\$846,515	\$892,950	\$1,196,801	\$1,196,801		\$303,851	34.03%								
TECHNOLOGY								FY22 Budget	FY22 Actual	FY23 Budget	FY23 Actual	FY24 Budget	FY25 Draft 1	FY25 Draft 2	NOTES	\$	%								
406	04	1100	610	02	T	D	Tech - Computer Supplies - MS	\$2,776	\$752	\$2,000	\$441	\$1,500	\$1,500	\$1,500	Line item used for supplies. Same amount for FY 25 as FY 24 Budget based on bulbs, batteries, speakers, etc.	\$0	0.00%								
407	04	1100	610	03	T	D	Tech - Computer Supplies - HS	\$3,750	\$1,104	\$2,000	\$1,152	\$1,500	\$1,500	\$1,500	Line item used for supplies. Same amount for FY 25 as FY 24 Budget based on bulbs, batteries, speakers, etc.	\$0	0.00%								
408	04	1100	610	11	T	D	Tech - Computer Supplies - FRES	\$2,397	\$1,425	\$2,000	\$1,987	\$1,500	\$1,500	\$1,500	Line item used for supplies. Same amount for FY 25 as FY 24 Budget based on bulbs, batteries, speakers, etc.	\$0	0.00%								
409	04	1100	610	12	T	D	Tech - Computer Supplies - LCS	\$714	\$338	\$1,000	\$368	\$500	\$500	\$500	Line item used for supplies. Same amount for FY 25 as FY 24 Budget based on bulbs, batteries, speakers, etc.	\$0	0.00%								

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410	04	1100	650	02	T	U	Tech - Instructional/Teacher/Student Use Software - MS	\$5,294	\$5,273	\$10,600	\$7,980	\$6,700	\$25,000	\$20,000	Bio Digital \$180 TI-SmartView Emulator Software \$60 Planbook \$19 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 \$960 Adobe Creative Suite \$1051 Nearpod-\$1895 removed in Draft 2 i-Ready \$7,180	\$13,300	198.51%						
411	04	1100	650	03	T	U	Tech - Instructional/Teacher/Student Use Software - HS	\$9,074	\$9,075	\$8,600	\$8,036	\$10,195	\$27,000	\$20,000	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 \$632 Gizmos \$1317 WeVideo \$1440 Adobe Creative Suite \$1576 Nearpod-\$2747.75 removed in Draft 2 i-Ready \$10,408	\$9,805	96.17%						
412	04	1100	650	11	T	U	Tech - Instructional/Teacher/Student Use Software - FRES	\$2,518	\$10,314	\$14,550	\$16,460	\$10,774	\$53,000	\$35,000	Planbook \$17 Fluency and Fitness \$125 scholastic news \$253 Q-Global \$378 learning A-Z \$384 raz-kids.com \$512 Brain Pop Jr \$525 Explores-\$570 removed in Draft 2 Keyboarding Without Tears \$635 Raz Plus \$702 Reading A to Z \$896 PLTW-\$1800 removed in Draft 2 Nearpod-\$3,980 removed in Draft 2 i-Ready \$15,074	\$24,226	224.86%						
413	04	1100	650	12	T	U	Tech - Instructional/Teacher/Student Use Software - LCS	\$1,133	\$1,704	\$1,840	\$2,948	\$1,751	\$10,000	\$7,000	Planbook Nearpod i-Ready Instructional Pathways	\$5,249	299.77%						
414	04	1100	731	02	T	D	Tech - Teacher/Student - New Equipment - MS	\$675	\$675	\$395	\$263	\$1	\$1	\$1	No new equipment this year.	\$0	0.00%						
415	04	1100	731	03	T	D	Tech - Teacher/Student - New Equipment - HS	\$825	\$825	\$395	\$263	\$1	\$1	\$1	No new equipment this year.	\$0	0.00%						
416	04	1100	731	11	T	D	Tech - Teacher/Student - New Equipment - FRES	\$1,500	\$1,500	\$788	\$263	\$1	\$1	\$1	No new equipment this year.	\$0	0.00%						
417	04	1100	734	02	T	D	Tech - Teacher/Student - New Computers - MS	\$16,000	\$15,698	\$500	\$0	\$1	\$1	\$1	No new equipment this year.	\$0	0.00%						
418	04	1100	734	03	T	D	Tech - Teacher/Student - New Computers - HS	\$16,000	\$12,727	\$4,600	\$4,153	\$1	\$1	\$1	No new equipment this year.	\$0	0.00%						
419	04	1100	734	11	T	D	Tech - Teacher/Student - New Computers - FRES	\$16,000	\$15,400	\$500	\$0	\$1	\$1	\$1	No new equipment this year.	\$0	0.00%						
420	04	1100	735	02	T	U	Tech - Teacher/Student Replacement Equipment - MS	\$13,000	\$11,504	\$6,200	\$4,737	\$10,074	\$8,019	\$8,019	Apportioned cost of replacing 20% of chromebooks per Technology Plan	(\$2,055)	-20.40%						
421	04	1100	735	03	T	U	Tech - Teacher/Student Replacement Equipment - HS	\$13,000	\$11,259	\$4,900	\$4,243	\$14,607	\$7,128	\$7,128	Apportioned cost of replacing 20% of chromebooks per Technology Plan	(\$7,479)	-51.20%						
422	04	1100	735	11	T	U	Tech - Teacher/Student Replacement Equipment - FRES	\$14,364	\$5,919	\$8,025	\$5,171	\$21,155	\$14,553	\$14,553	Apportioned cost of replacing 20% of chromebooks per Technology Plan	(\$6,602)	-31.21%						
423	04	2134	650	02	T	U	Tech - Nurse's Office Computer Software - MS	\$329	\$398	\$420	\$376	\$454	\$452	\$452	SNAP (Nurses' Software)	(\$2)	-0.44%						
424	04	2134	650	03	T	U	Tech - Nurse's Office Computer Software - HS	\$477	\$472	\$420	\$531	\$454	\$637	\$637	SNAP (Nurses' Software)	\$183	40.31%						
425	04	2134	650	11	T	U	Tech - Nurse's Office Computer Software - FRES	\$691	\$688	\$420	\$754	\$454	\$905	\$905	SNAP (Nurses' Software)	\$451	99.34%						

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																FY22 Budget		FY22 Actual		FY23 Budget		FY23 Actual		FY24 Budget		FY25 Draft 1		FY25 Draft 2		NOTES		Compare FY25 Draft 2 to FY24 Budget	
426	04	2134	650	12	T	U	Tech - Nurse's Office Computer Software - LCS		\$148		\$398		\$420		\$180		\$454		\$216		\$216	SNAP (Nurses' Software)			(\$238)		-52.42%						
427	04	2222	650	02	T	U	Tech - Library Software - MS		\$366		\$362		\$355		\$352		\$383		\$423		\$423	Dentiny Renewal (Library)			\$40		10.44%						
428	04	2222	650	03	T	U	Tech - Library Software - HS		\$447		\$446		\$430		\$329		\$464		\$395		\$395	Dentiny Renewal (Library)			(\$69)		-14.87%						
429	04	2222	650	11	T	U	Tech - Library Software - FRES		\$813		\$1,019		\$785		\$652		\$848		\$783		\$783	Dentiny Renewal (Library)			(\$65)		-7.67%						
430	04	2321	650	01	T	U	Tech - Computer Software - SAU		\$8,898		\$13,518		\$8,250		\$2,689		\$8,910		\$8,910		\$8,910	Microsoft Licensing \$100 Blackboard Website CMS & hosting \$1,600 Blackboard Website Template Library \$1,050			\$0		0.00%						
431	04	2410	650	02	T	U	Tech - Front Office/Student Management Software - MS		\$3,316		\$3,313		\$6,770		\$6,600		\$7,312		\$7,920		\$7,920	Google Suite for Education (pro-rated portion of 8 licenses @ \$43/ea) PowerSchool Report Card Plug in (estimated 5% increase) PowerSchool license			\$608		8.32%						
432	04	2410	650	03	T	U	Tech - Front Office/Student Management Software - HS		\$4,109		\$4,109		\$4,925		\$4,834		\$5,319		\$5,801		\$5,801	Google Suite for Education (pro-rated portion of 8 licenses @ \$43/ea) PowerSchool Report Card Plug in (estimated 5% increase) PowerSchool license			\$482		9.06%						
433	04	2410	650	11	T	U	Tech - Front Office/Student Management Software - FRES		\$5,171		\$5,170		\$12,730		\$10,761		\$13,748		\$12,913		\$12,913	Google Suite for Education (pro-rated portion of 8 licenses @ \$43/ea) PowerSchool Report Card Plug in (estimated 5% increase) PowerSchool license			(\$835)		-6.07%						
434	04	2410	650	12	T	U	Tech - Front Office/Student Management Software - LCS		\$734		\$728		\$3,680		\$2,484		\$3,974		\$2,980		\$2,980	Google Suite for Education (pro-rated portion of 8 licenses @ \$43/ea) PowerSchool Report Card Plug in (estimated 5% increase) PowerSchool license			(\$994)		-25.01%						
435	04	2510	650	01	T	U	Tech - Business Office Software		\$26,201		\$26,199		\$26,201		\$22,003		\$26,201		\$26,404		\$26,404	IV \$23,820 Tyler University \$1,150 Microsoft Licensing \$110			\$203		0.77%						
436	04	2510	735	01	T	U	Tech - Replacement Equipment - Business Office		\$1,050		\$0		\$1		\$0		\$1		\$1		\$1	Business Office is all set this year			\$0		0.00%						
437	04	2844	290	01	D		Tech - Staff Professional Development Workshops		\$2,000		\$0		\$1		\$0		\$1		\$1		\$1				\$0		0.00%						
438	04	2844	330	01	T	C	Tech Department - Contracted Services-SAU		\$1,050		\$2,393		\$2,000		\$0		\$1		\$1		\$1				\$0		0.00%						
439	04	2844	330	02	T	C	Tech Department - Contracted Services-MS		\$2,100		\$1,855		\$5,200		\$0		\$1		\$1		\$1				\$0		0.00%						
440	04	2844	330	03	T	C	Tech Department - Contracted Services-HS		\$2,100		\$1,855		\$6,460		\$0		\$1		\$1		\$1				\$0		0.00%						
441	04	2844	330	11	T	C	Tech Department - Contracted Services-FRES		\$3,100		\$2,844		\$8,480		\$0		\$1		\$1		\$1				\$0		0.00%						
442	04	2844	330	12	T	C	Tech Department - Contracted Services-LCS		\$525		\$0		\$1,600		\$0		\$1		\$1		\$1				\$0		0.00%						
443	04	2844	430	02	T	D	Tech Department - Repairs & Maintenance - MS		\$2,625		\$1,165		\$1		\$0		\$1,000		\$1,000		\$1,000	Tools and cables, with standardized connectors I expect this budget line to shrink in the coming years.			\$0		0.00%						
444	04	2844	430	03	T	D	Tech Department - Repairs & Maintenance - HS		\$2,625		\$1,509		\$1,000		\$587		\$1,000		\$1,000		\$1,000	Tools and cables, with standardized connectors I expect this budget line to shrink in the coming years.			\$0		0.00%						
445	04	2844	430	11	T	D	Tech Department - Repairs & Maintenance - FRES		\$2,625		\$3,042		\$1,000		\$228		\$1,000		\$1,000		\$1,000	Tools and cables, with standardized connectors I expect this budget line to shrink in the coming years.			\$0		0.00%						
446	04	2844	430	12	T	D	Tech Department - Repairs & Maintenance - LCS		\$2,625		\$2,597		\$1,000		\$0		\$1,000		\$1,000		\$1,000	Tools and cables, with standardized connectors I expect this budget line to shrink in the coming years.			\$0		0.00%						
447	04	2844	449	02	T	C	Tech Department - Print Management - MS		\$9,200		\$6,339		\$9,200		\$5,069		\$8,800		\$6,083		\$6,083	Printer Logic and the leasing of copiers under contract, budget numbers have been shifted to reflect predicted student populations			(\$2,717)		-30.88%						
448	04	2844	449	03	T	C	Tech Department - Print Management - HS		\$11,200		\$7,718		\$11,200		\$6,386		\$10,000		\$7,663		\$7,663	Printer Logic and the leasing of copiers under contract, budget numbers have been shifted to reflect predicted student populations			(\$2,337)		-23.37%						
449	04	2844	449	11	T	C	Tech Department - Print Management - FRES		\$15,200		\$10,474		\$15,200		\$8,788		\$17,600		\$10,546		\$10,546	Printer Logic and the leasing of copiers under contract, budget numbers have been shifted to reflect predicted student populations			(\$7,054)		-40.08%						
450	04	2844	449	12	T	C	Tech Department - Print Management - LCS		\$4,400		\$3,032		\$4,400		\$2,398		\$4,000		\$2,878		\$2,878	Printer Logic and the leasing of copiers under contract, budget numbers have been shifted to reflect predicted student populations			(\$1,122)		-28.05%						
451	04	2844	530	02	T	C	Tech Department - Phone/Internet Systems - MS		\$26,549		\$12,373		\$18,525		\$12,207		\$18,525		\$14,649		\$14,649	Internet and Phones, currently on a service contract with firstlight until FY 32			(\$3,876)		-20.92%						
452	04	2844	530	03	T	C	Tech Department - Phone/Internet Systems - HS		\$32,546		\$15,078		\$25,150		\$14,974		\$25,150		\$17,969		\$17,969	Internet and Phones, currently on a service contract with firstlight until FY 32			(\$7,181)		-28.55%						
453	04	2844	530	11	T	C	Tech Department - Phone/Internet Systems - FRES		\$44,753		\$20,260		\$38,000		\$19,570		\$38,000		\$23,484		\$23,484	Internet and Phones, currently on a service contract with firstlight until FY 32			(\$14,516)		-38.20%						
454	04	2844	530	12	T	C	Tech Department - Phone/Internet Systems - LCS		\$12,497		\$7,286		\$16,100		\$7,241		\$16,100		\$8,689		\$8,689	Internet and Phones, currently on a service contract with firstlight until FY 32			(\$7,411)		-46.03%						
455	04	2844	580	01	T	D	Tech Department - Travel/Conferences		\$1,803		\$190		\$2,000		\$0		\$1		\$1		\$1				\$0		0.00%						
456	04	2844	610	01	T	D	Tech Department - General Supplies - SAU		\$700		\$52		\$2,000		\$1,762		\$600		\$600		\$600	Standardization of hardware and our pool of hot spares has allowed us to part out many of our broken machines. This has deminished the need for parts.			\$0		0.00%						
457	04	2844	610	02	T	D	Tech Department - General Supplies - MS		\$334		\$0		\$2,000		\$467		\$600		\$600		\$600	Standardization of hardware and our pool of hot spares has allowed us to part out many of our broken machines. This has deminished the need for parts.			\$0		0.00%						

Wilton-Lyndeborough Cooperative School District
FY25 Budget - Draft 2.0
Budget Committee/School Board Discussion 11/14/23

[illegible]

Wilton-Lyndeborough Cooperative School District
FY25 Budget - Draft 2.0
Budget Committee/School Board Discussion 11/14/23

FY22 Budget														FY22 Actual	FY23 Budget	FY23 Actual	FY24 Budget	FY25 Draft 1	FY25 Draft 2	NOTES	Compare FY25 Draft 2 to FY24 Budget			
484	04	Fica/Medi	220	03		C	Fica/Medi - District Wide						\$478,489	\$458,868	\$502,640	\$456,346	\$510,926	\$530,071	\$530,071	\$19,145	3.75%			
485	04	Health	211	03		C	Health Insurance - District Wide						\$1,165,083	\$1,234,454	\$1,279,005	\$1,228,534	\$1,408,524	\$1,572,965	\$1,572,965	Assumes 7.5% increase, no premium holiday credits		\$164,441	11.67%	
486	04	Retirement	23X	11		C	NH Retirement - District Wide						\$1,063,657	\$1,026,561	\$1,096,304	\$1,024,007	\$1,051,685	\$1,132,546	\$1,132,546	Teachers 21.02%; Employees 14.06%		\$80,861	7.69%	
487	04	UC	250	12		C	Unemployment - District Wide						\$18,407	\$20,002	\$20,984	\$20,984	\$17,670	\$17,787	\$17,787			\$117	0.66%	
488	04	Wages	1XX	00		U	Salary - District Wide						\$6,513,547	\$6,155,307	\$6,638,824	\$6,121,216	\$6,884,759	\$6,744,121	\$6,744,121	Includes Yr2 WLCSSA, teachers @ current wages		(\$140,638)	-2.04%	
489	04	WC	260	01		C	Worker's Compensation - District Wide						\$33,163	\$25,390	\$25,940	\$27,491	\$31,308	\$23,944	\$23,944			(\$7,364)	-23.52%	
1	04	2210	240	02		C	Teacher Tuition Reimbursement-MS						\$4,500	\$1,722	\$4,500	\$3,946	\$4,500	\$4,500	\$4,500	Per existing Teacher's Contract expiring 6/30/23		\$0	0.00%	
2	04	2210	240	03		C	Teacher Tuition Reimbursement-HS						\$5,500	\$3,641	\$5,500	\$4,822	\$5,500	\$5,500	\$5,500	Per existing Teacher's Contract expiring 6/30/23		\$0	0.00%	
3	04	2210	240	11		C	TeacherTuition Reimbursement-FRES						\$6,000	\$3,762	\$6,000	\$7,553	\$6,000	\$6,000	\$6,000	Per existing Teacher's Contract expiring 6/30/23		\$0	0.00%	
4	04	2210	240	12		C	Teacher Tuition Reimbursement-LCS						\$3,000	\$0	\$3,000	\$0	\$3,000	\$3,000	\$3,000	Per existing Teacher's Contract expiring 6/30/23		\$0	0.00%	
5	04	2210	290	02		C	Teacher Professional Development Workshops-MS						\$5,625	\$1,187	\$5,625	\$679	\$5,625	\$5,625	\$5,625	Per existing Teacher's Contract expiring 6/30/23		\$0	0.00%	
6	04	2210	290	03		C	Teacher Professional Development Workshops-HS						\$6,875	\$803	\$6,875	\$830	\$6,875	\$6,875	\$6,875	Per existing Teacher's Contract expiring 6/30/23		\$0	0.00%	
7	04	2210	290	11		C	Teacher Professional Development Workshops-FRES						\$10,000	\$4,910	\$10,000	\$2,684	\$10,000	\$10,000	\$10,000	Per existing Teacher's Contract expiring 6/30/23		\$0	0.00%	
8	04	2210	290	12		C	Teacher Professional Development Workshops-LCS						\$1,200	\$184	\$1,200	\$0	\$1,200	\$1,200	\$1,200	Per existing Teacher's Contract expiring 6/30/23		\$0	0.00%	
9	04	2210	291	11		C	Support Staff Professional Development Workshops-MS						\$600	\$85	\$600	\$0	\$600	\$600	\$600			\$0	0.00%	
10	04	2210	291	12		C	Support Staff Professional Development Workshops-HS						\$1,000	\$85	\$1,000	\$0	\$1,000	\$1,000	\$1,000			\$0	0.00%	
Subtotal - Wages and Benefits														\$9,424,249	\$9,032,422	\$9,717,408	\$8,978,286	\$10,065,177	\$10,173,670	\$10,173,670			\$108,493	1.08%
OPERATING BUDGET TOTALS														\$12,898,697	\$12,301,199	\$13,152,064	\$12,563,177	\$13,943,221	\$14,512,112	\$14,359,464			\$416,243	2.99%
CAPITAL RESERVE FUNDING														FY22 Budget	FY22 Actual	FY23 Budget	FY23 Actual	FY24 Budget	FY25 Draft 1	FY25 Draft 2	NOTES	\$	%	
490	04	5251	930	00			CRF - Building/Equipment & Roadways						\$95,000	\$95,000	\$130,000	\$130,000	\$190,000	\$190,000	\$190,000	FY25 1st Draft funding as a placeholder for bottom line comparison		\$0	0.00%	
491	04	5251	930	00			CRF - Special Education						\$50,000	\$50,000	\$100,000	\$100,000	\$0	\$0	\$0			\$0	0.00%	
Subtotal - Capital Reserve Funding														\$145,000	\$145,000	\$230,000	\$230,000	\$190,000	\$190,000	\$190,000			\$0	0.00%
ONE-TIME WARRANT ARTICLE FUNDING														FY22 Budget	FY22 Actual	FY23 Budget	FY23 Actual	FY24 Budget	FY25 Draft 1	FY25 Draft 2	NOTES	\$	%	
492	04	1420	900	01			2024 Warrant Article 8 - Tennis Court Impvmt						\$0	\$0	\$0	\$0	\$75,000	\$0	\$0	FY24 Warrant Article; funds expire 6/30/24		(\$75,000)	-100.00%	
ALL IN TOTALS														\$13,043,697	\$12,446,199	\$13,382,064	\$12,793,177	\$14,208,221	\$14,702,112	\$14,549,464			\$341,243	2.40%

(\$152,648)

Projects/Costs to Consider Adding Back in to Budget:															
LCS Play Kitchen												\$800.00 Removed in Draft 2.0 and discussed 10/24/23			
8th Grade DC Trip												\$5,000.00 Discussed at 10/24/23 School Board meeting			



Wilton-Lyndeborough Cooperative School District
School Administrative Unit #63

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

Peter Weaver
Superintendent of Schools

Ned Pratt
Director of Student Support Services

Kristie LaPlante
Business Administrator

Student Support Services Expense Budget Presentation
To The School Board & Budget Committee
November 14, 2023

The technical aspects of this presentation regarding the increases in the student services budget are covered in the October 2023 Student Support Services report that was shared with both the Budget Committee and the School Board. I have attached a copy of that document to this presentation.

The Budget Committee has some options to deal with the \$303,850 increase in the budget.

1. Absorb the \$303,850 increase in the budget.
2. Put back some of the money that was moved from the grant (\$134,634) and hope that there are no reductions in the IDEA grant next June.
3. Use some of the \$300,000 in the special education reserve to offset the increase.
4. Use a combination of the IDEA money and special education reserve to offset the budget increase.

I do not have a recommendation at this time as to what steps, if any, should be taken to address the increase in the budget. I am ready to explore the options presented above with both the Budget Committee and the School Board on the 14th.

Summary:

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

The main drivers of the FY 2025 Student Support Services expense budget are Out of District tuitions and related service provider increases due to increased service delivery to students who have expanding needs.

The proposed expense budget reflects as accurate a picture as possible for the Student Support Services needs for FY'25 based upon a review of the data and the needs presented by IEPs.

I look forward to our conversation on November 14th.



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Student Support Services Report – October, 2023

This month's Student Support Services report will focus upon changes from the FY'24 budget to the proposed FY'25 budget. We are providing you these changes in advance of the November 14th presentation so that you may digest them and be ready for further discussion on that date.

- The proposed FY'25 Student Services budget is \$1,196,800. The FY'24 budget was \$892,950. The difference between the two budgets is \$303,850 which is a 25.4% increase
- Special education tuitions are \$295,000 in FY'24 vs \$424,000 in FY'25. This accounts for a \$129,000 (30.6%) increase in this line item from last year
- School Psychologist/LMHC contracted service fees are \$118,900 in FY'24 vs \$175,000 in FY'25. This accounts for a \$56,100 (32.1%) increase in this line item from last year
- Speech/Language Therapist contracted service fees are \$179,000 in FY'24 vs \$235,000 in FY'25. This accounts for a \$56,000 (23.9%) increase in this line item from last year.
- Reading Specialist contracted service fees are \$65,200 in FY'24 vs \$113,000 in FY'25. This accounts for a \$47,800 (42.3%) increase in this line item from last year
- Physical Therapy contracted service fees are \$23,100 in FY'24 vs \$30,000 in FY'25. This accounts for a \$6,900 (23.0%) increase in this line item from last year.
- Occupational Therapy contracted service fees are \$91,600 in FY'24 vs \$100,000 in FY'25. This accounts for a \$8,400 (8.4%) increase in this line item from last year.

The total increase in the student services budget of \$303,850 is offset within a few hundred dollars by these 6 areas of the student services budget.

We have shifted \$134,634 from what we budgeted within the IDEA grant in FY'24 to the proposed FY'25 grant which will be written in July of 2024. We are making this shift due to a doubtful full funding scenario of the IDEA budget in FY'25.

When you subtract the amount that was shifted from the grant to the local budget request in the areas of School Psych/LMHS, SLP, and Reading Specialist (\$134,634), the actual service increase for FY'25 is \$169,216. This represents a 13.8% increase in the student support budget for next year.

**WILTON-LYNDEBOROUGH COOPERATIVE
SCHOOL BOARD MEETING
Tuesday, October 24, 2023
Wilton-Lyndeborough Cooperative M/H School
6:30 p.m.**

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

Present: *Dennis Golding, Brianne Lavalley, Alex LoVerme, Matt Mannarino, Tiffany Cloutier-Cabral (6:35pm), Darlene Anzalone, Geoffrey Allen (online until 7:43pm), Diane Foss (online), Jonathan Lavoie*

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

I. CALL TO ORDER

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

II. PLEDGE OF ALLEGIANCE

The Pledge of Allegiance was recited.

III. ADJUSTMENTS TO THE AGENDA

There were no adjustments to the agenda.

IV. OLD BUSINESS

i. SRO

The Superintendent reviewed we have 146 responses on the survey which closes on October 27. We will put together and present the results at the first meeting in November. He will include this in his Superintendent's report.

ii. Boilers

The Superintendent reports Mr. Erb is working on 2 estimates and has been working on a 3rd. He has been following up on wood and propane pellets. He is getting estimates and cost structures. He believes it may be completed before Thanksgiving. A question was raised if wood is used can ESSER funds still be used. Superintendent believes we can use it but need to figure that out. Whichever direction we go we need to be sure, it is still useful in that project as it is about \$200,000. Mr. Erb confirms we do have one in and the other 2-3 are pending and there is nothing we can do. We have run the school on 2 before and the building won't freeze in the winter.

iii. Tennis Courts

The Superintendent reported we are waiting for fence and surface work. The site work has been done and there has been no change since the last report out. We want to have part of the fence torn down we need to pour concrete. It has been hard to get into the queue but we are hopeful to have it done before the ground freezes. Mr. Erb added, we are shooting to get the poles redone and the cracks, we are hopeful to have it done before the ground freezes but the question is will we get the surface done before spring, it is being painted and may not be done until spring.

iv. Architect

The Superintendent reviewed we met on October 12, we came up with ideas and the architect will develop the blue prints and estimated cost. We will share the information with the Board. There are 2 models we are looking at. The architect will also give us an idea of the length of time it will take.

v. Vacancies

The Superintendent reviewed the teaching vacancies are MS math, HS math and computer science. They did interview a math candidate however, all agreed it was not a good direction to go in as the candidate was international and the visa process would be too much of a hurdle for us to work through.

vi. B-wing Bathrooms

The Superintendent reviewed there is no change with this. The commercial toilets are on back order and the dividers are on order.

V. BOARD CORRESPONDENCE

a. Reports

i. Business Administrator's Report

Ms. LaPlante reports she attended the Budget Committee meeting prior to the Board meeting. It has been a busy few months. The DOE 25 has been submitted to the State of NH; the form is going around to members for signature and will be uploaded to the DRA tomorrow. They vet our revenues and will work with the towns to set the tax rates. It was due on September 1; it was delayed with approval by the State of NH by 30 days so that we could get the first round budget out. We got an additional 16-day delay approved as well. She spoke of having some great people working in our district such as food service staff. Without

this staff working to the extent they do, these kids would not be set up for success. We have vacancies in food service; it is a nationwide issue. Our Food Service Director, Megan Nantel thought outside of the box and we put it out to district employees to come in the afternoon to do prep work that way the food service staff could just come in and start cooking the food. It has been working out and relieves the stress. Ms. Nantel has been here for 3 months, and is a great fit and asset to the district. Ms. LaPlante is proud of the work Ms. Nantel has been doing and meeting our staff more than half way. A question was raised about using the FACS students to help with food prep and maybe turn that into some kind of home economics credit. Ms. LaPlante responded we did talk about that but the stalling point is making sure Ms. Nantel is on solid ground before we add more. Ms. Lavallee commended the food service department. She knows how hard it is even when they are fully staffed. She also recognized how difficult it has been and is open to any suggestions they may have to think outside the box. She thanked them for all they do.

ii. Director of Student Support Services Report

Mr. Pratt reported this report is a precursor to the budget presentation. He thinks it is important that everyone try to spend more time on what we can do as opposed to going over raw numbers. He went to the Budget Committee meeting tonight to be sure there was no miscommunications. He talked about what the direct increase is \$303,850 (25.4%). Special Education tuition is up \$129,000 (30.6%); we have a student who is in a program that is very expensive. We have a student who we may or may not be assuming responsibility for as of 2024. It is a complex situation and we are working through it. The school psychologist line is increasing \$56,100 (32.1%), speech/language therapist is increasing \$56,000 (23.9%), the reading specialist is increasing \$47,800 (42.3%) and there are smaller increases for physical therapy and occupational therapy. He noted that we build our budgets ahead of time, ahead of July 1, which is disconcerting as a SPED director. It is worse for grants as we don't know the grant amounts until long after that. For this year's budget, he mentioned that when he got the initial grant read, we were down \$48,000 without an explanation from the DOE. He called them to find out what is going on. They told him he was the only person who called about it. That went on for 2-3 weeks and no call was received. We got a memo from the DOE saying it was mistake. This is not the first time. He believes they are foreshadowing what was happening for FY 24. He thinks we are looking at a \$50,000-\$80,000 reduction. He would be happy if that doesn't happen but has spoken to colleagues around the country and they are all feeling the same way. He has transferred \$134,000 out of the grant and put it into this year's budget proposal. If we do get a cut of \$80,000 and he doesn't do that he would have to come to the Board and town to ask for \$80,000. The actual increase is about \$169,216 and much of that has to do with tuition. He wanted to lay the groundwork for the budget presentation and will work the next week weeks on continuing to dive deep into the grants and speak with his colleagues to see if there is any indication on what would happen. He will continue to review his budget for any changing needs as his department continuously changes and look at other strategies he may be able to use to reduce the SPED budget. As far as this year's budget proposal, the increases are due to mostly SPED and he wanted to be transparent about that.

iii. Curriculum Coordinator's Report/iReady Data Presentation

Ms. Dignan gave an iReady data presentation, the presentation can be found with the minutes. She informed the group that the SAS (Statewide Assessment System) scores are embargoed and will share those along with the SAT's (Scholastic Assessment Test) when they un-embargo the data which hopefully will be in November or December. She reviewed each slide, including a timeline, historical data, NH SAS timeline and what has been done to improve scores. She spoke of continuing to take the journey in small steps to make growth and improvement. She reviewed the cycle for continuous improvement and the iReady benchmark-testing window, September 2023, January 2024 and May 2024. After each time teams meet and analyze the data and what plans we need for students. The iReady scale was reviewed and what the colors indicate. Darker red indicates students are 3 or more years below grade level, red indicates 2 years below grade level, yellow indicates students are 1 year below grade level which is OK because you have not had that years instruction yet, light green indicates on grade level and dark green indicates mid-grade level or above grade level. She has national data for K-8 and NH K-8 to compare to K-8 iReady data. They (iReady) still do not offer the HS piece to compare, that is why it is not listed. In HS math, the slide shows fall 2023, grades 9-10 with the percentages of students in each band. The data shows that more than 50% of our students are scoring 2 or more grade levels behind at this point in the year. Fall, 2023, grades 6-8 math slide, compares iReady, NH scores and national scores by grade. Twenty-four percent of the 6th grade is at or above grade level, 50% are ready for grade level material and are exactly where they should be. Overall, we have a larger percentage of students ready to learn grade level material than the state or the nation. In 7th grade, our students are close to aligning with all the other 7th graders who take iReady. In 8th grade, they are out performing the state and nation as far as students ready to receive grade level instruction. In grades 2-5 math, almost across the board we are out competing the nation and state. Kindergarten to 1st grade, we are with the state or around the state and nation. She noted it is impossible to score 2 grade levels below Kindergarten. Grades 6-8 in reading, we are out performing the state and nation. She added these are bands you would expect to see mid-year. Kindergarten to 1st grade we are either out performing or are around the state or nation. She reviewed some historical data for math of essentially the same students from 9th grade to 10th grade. To clarify, she looked at last year's 9th grade who are now in 10th grade noting there problem remains that some students leave and some come in therefore it is not exactly the same students but it is that grade level. Ms. Lavallee commented that it would be interesting to see the same students' scores for apples to apples comparison. Ms. Dignan compared how students now in 10th grade scored last year (9th grade) compared to this year on iReady math assessment. This group did better in the fall of 2022. Doing the same comparison with last year's 8th graders now 9th graders, this group has more students on or above grade level than they did at this point last year however the amount of students scoring 3 or more grade levels below increased as well. She spoke of things changing in HS math, you get all the domains when you come into 9th grade and your focus is algebra, the questions are heavier on algebra than before and in the 10th grade, the focus and standards are geometry. These are some of the things we are looking at. The same comparison using last year's 7th grade, now 8th grade shows they are scoring relatively the

same as last fall scores. Grades 6th to current 7th grade increased the percentage of students who are in the dark red by almost double. The 5th grade to current 6th grade shows this group increased the percentage of students on or above grade level from last fall. Grade 4 to 5th grade decreased the percentage of students in 2 different reds and increased the percentage of students in 2 greens from last fall. The 3rd to 4th grade you can see fall to fall more students in the greens and a decrease in the yellow and in 2nd to 3rd they have a similar trajectory with decreases in red. The 1st to 2nd grade decreased the percentage of red and increased both yellow and green. Kindergarten to 1st grade are similar to where they were last fall to this fall. The next few slides are comparing the same as before but in reading. The same grade level fall testing last year to this year's, fall testing. Last year's 9th grade to 10th grade this year shows there is a large percent that shifted to the red zone. The 8th to 9th grade both reds have increased from fall to fall. The 7th to 8th grade remained similar from fall to fall but the percentage of students in deep green has almost double from last fall. The 6th to 7th grade percentage of students in both greens increased from 23%-33%. The 5th to 6th grade is what you would expect to see in January, they had a big jump. Grade 4th to 5th shows the percentage of students in deep red had switched which implies the students that were 3 or more grades below last fall have decreased and are closer to being on grade level. The 3rd to 4th grade has significantly decreased in red and increased in yellow. Grade 2 to 3 is similar to the 6th grade where you would expect to see this graph in January. Grade 1st to 2nd has increased a little in red but the percentage of green has increased also. Kindergarten to 1st grade shows a larger percentage of student in the red and the dark green categories. She reviewed that they met and talked about what we are doing as a district and at each school. New teachers were provided iReady training prior to school starting. Staff from iReady met with leadership teams from both schools and there was tailored training at the October 6 professional development (PD) day. A rubric was developed and shared with teachers at their pre-observation conference. They plan to review our supervision and evaluation document this year. FRES had their first round of data meetings. Data was triangulated and student action plans were developed. In May meetings were held with staff working with students in grades that transition from one building to another. The Curriculum Committee met and developed goals for the year and are using our data to make informed decisions regarding curriculum. Math workshops were held this summer, teachers and building administrators will continue to attend 3 additional PD workshops regarding math this year. Teachers at WLC met and discussed different vocabulary programs in their PLC's which will be presented to the Curriculum Committee at their next meeting. Principal Fuller reviewed specifics for LCS/FRES. The elementary schools sending teachers met with the receiving teachers to review and analyze data together. Students were offered Summer Academy based on recommendations coming out of the data meetings. LCS staff utilized data from the Developmental Indicators for the Assessment of Learning (DIAL) differently this year to inform their class placement. Four of the 12 teachers are currently enrolled in the LETRS for teachers training and 3 teachers are beginning the process to join. FRES has curated an accelerated learner pilot program which includes 5th graders attending 6th grade classes. Some of the things at WLC that Principal Ronning reviewed are that when you look at high stakes assessments we look at the way we are taking exams and make sure we give exams that are similar to the rigor of the tests. We are offering algebra classes. The Homework Club meets in the library and teachers are available to come and help students. The MS is working on developing interdisciplinary units. We are telling students if they are 2 years below grade level and their parents. That has not been done here before. Ms. Erickson has provided planning lessons so students can work and improve making sure our questions look similar to the SAT so when that when students look at those types of questions they are not fearful and rather saying I can't they say I can. We are looking at the curriculum alignment. In 8th grade math, it ends up being several different units and then when they get to 9th grade it is basically just algebra and in 10th it is geometry. We are holding a SAT prep night on November 29. Parents will get information. We will talk to parents about what they can do to help their kids be more successful. Students are told this test is the best version of yourself and proving I have the academic excellence to move forward. Students need to know it is important and they can't take it over. Students ask if they can take it again if they fail, the answer is no. He notes a lot is happening across WLC and teachers are really working hard to move forward and now having these conversations they are looking forward to parent/teacher conferences coming up. Ms. Lavalley voiced appreciation for the amount of information parents are getting, it is a significant difference. It will take time to change a culture. She spoke of the importance of the assessments and students asking if they can take them over. She read about the idea remediation and building that into a culture can be a detriment to students in the end as in real life, we don't get a do over and if you continue to do that on a regular basis there can be repercussions. She asked if it something Principal Ronning has looked at. Principal Ronning confirms they have and when he came onboard, we talked about what assessments look like, there are some you cannot remediate and they tell the kids that they cannot take them again. If you got a 65, that is your score. We will give you the tools to be successful but when you come to the table, you have to be ready. Ms. Lavalley asked if there are things we can do to help parents as education changes rapidly and there can be a disconnect. Things like the SAT prep night is great. Mr. LoVerme spoke of many years the students being able to take tests over. He asked if the MS students need parental permission to go into the HS. Principal Ronning confirms yes we have a conversation with the parent about it. Mr. LoVerme asked if there was a way to take a grade out if the student is not trying because it is hurting the student and the district. Principal Ronning responded if it is the NH SAT, once it is done the state scores it we can't take it out. With iReady testing when you look at the national norms the thought process is we are not the only district who have students that didn't test well and it should be consistent with other schools. He understands the frustration that it can be difficult to see those results. Mr. LoVerme asked regarding college credit earned here if Principal Ronning had done research on which colleges will accept those credits. Principal Ronning spoke the he has not for this school but the running start program you get transcripts that go with the student to college and what will transfer depends on what college and what credits they will take. Ms. Anzalone spoke that it would be helpful if PowerSchool could show upcoming assignments, as Google Classroom is confusing. It would be helpful for students as well as a "to do list" to keep them organized vs. it being scattered in Google Classroom. Principal Ronning agreed. Ms. Dignan gave an overview of what the teachers are saying in each building such as using our data to drive our instruction, targeted instruction, providing interventions for all

students, data meetings, using the science of reading to drive reading instruction, high expectations and rigor, vocabulary instruction everywhere, Title I services, and 1:1 conferences for students regarding their testing scores and interdisciplinary unit work. Assistant Principal Gosselin spoke of a new version of W.I.N. Teacher feedback was that 45 minutes was too much screen time. They now have a more flexible approach, Tuesdays and Fridays for 20 minutes each and on Wednesday, they have PSAT and SAT test prep. Previously you would have either My Path or test prep, just because you scored below and needed My Path shouldn't mean you don't get SAT prep. Ms. Dignan provided some additional bonus information from Summer Academy. She reviewed how many students were invited to attend and how many accepted and attended. She reviewed the math data incoming 1-5 graders showing the number of students who went up or maintained none went down. In reading, incoming 1-5 graders and the numbers of student who went up, maintained and 3 went down. At WLC, she noted we had 3 students attend the Summer Math Academy and all 3 went up a grade level. Chairman Golding questioned how 7 students can be 2 plus grade levels behind in the 1st grade. Ms. Dignan responded it is a percentage, 7% so about 2 students and she questioned that as well. She will send that question to iReady. Chairman Golding spoke of being encouraged by the data and encouraged that WLC is starting to have student accountability for their grades and not just the teachers and parents. Appreciation was voiced for Ms. Dignan and the team.

Ms. Dignan reported PD day was held on October 6, which was fun and different as there were a lot of activities going on depending on what you needed. There was training in CPI and CPR from our in district staff trainers, Nearpod training, iReady came and gave tailored support and Principals Ronning and Fuller did presentations based on what each building needed. New teachers had their second meeting which had a "choose your own adventure" this year, trying to offer two different choices for teachers to go to, IEP and 504 or family engagement. In curriculum, FRES teachers continue to review and update their competencies and making sure the report card aligns. WLC is upping the rigor in classrooms and assessments. November 29 is the SAT night offered to parents of students in grades 8-11 on PSAT, SAT and how we can all work together. She completed classroom observations at LCS and FRES. These were amazing, it was nice being in the all of their classrooms, all were engaged in pre-conference and post conferences. We talked about a rubric and what we are looking for and when you meet with Principal Fuller some things she will be looking for. The Professional Development Committee met and left with homework reviewing the Master Plan and any updates that are needed. The Curriculum Committee met looking into ELA. She explained what CPI training is, deescalating techniques, the different levels of frustration and what you can do to deescalate things and the last resort if it is unsafe what you do. Mr. Lavoie spoke of hearing from a student that may or may not be true, but is it possible for a student to skip class and be allowed to wander into any classroom they feel like attending at that moment and the teacher does nothing about it. He wanted to bring that to administrations attention. Are students allowed to not attend a class they should be in? Principal Ronning confirms that is not allowed and will speak with Mr. Lavoie. Chairman Golding commented that it is nice to see some of the PD that is offered such as IEP, 504 and CPI training.

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

Present: *Jeff Jones, Leslie Browne, Adam Lavallee, Bill Ryan, Charlie Post, Caitlin Maki, Jonathan Vanderhoof, Jennifer Bernet, and Michelle Alley*

The joint session started at 7:09pm.

a. FY 2024-2025

i. Prior Follow Up

Chairman Jones reviewed we have a new budget, with an increase of 2.99%. The committee had a good discussion. They are not asking for deeper cuts now. The target is zero but it is reasonable to move forward at this point. We will continue from here but still looking for places where we can cut, add or whatever that may be. He wanted to be clear about that. He asked for any Budget Committee or School Board comments. None heard. Ms. LaPlante informed the group she has provided information on unexpended funds and overspent funds back to 2019 and what made up the large categories.

ii. LCS/FRES

Principal Fuller reviewed the lines in the FRES budget. The proposed draft 2 is at \$85,162, an increase of \$10,789. A question was raised why Mystery Kits were removed from the budget. Principal Fuller explained we use Mystery Science and had purchased the kits previously. We really just need to replace the materials vs. purchasing the entire kit which is more expensive. A question was raised if there are new items. Principal Fuller explained we are shifting from a balance literacy approach to a structured literacy approach, which is in line with the science of reading. It is a new curriculum for this year for particular grades. It is listed as curriculum ELA and the cost is approximately \$24,000, it includes the decodable readers. She confirms the annual cost would be about \$4,177 after the initial cost. She confirms there is nothing else removed other than the Mystery Kits. Mystery Science and social studies curriculum is not too expensive and is grouped together with the ELA curriculum. Principal Fuller was asked how the ELA curriculum was chosen. Principal Fuller responded this is just the price of a program that is in line with our phonics program. The selection is made from the Curriculum Committee who has a whole process for that. The decision has not been made yet. They do range in price but the 2 she is looking at are in the same ballpark. It was suggested when we are cutting things such as a rug from the budget we keep a list of those items so that if there is funding available the list can be reviewed for possible purchases. There was no objection to this. Principal Fuller reviewed the LCS budget, which is at \$15,225 an increase of \$139. She noted we have removed the outdoor shed since we now have a storage container we do not need to purchase another for outdoor equipment, which was a big reduction. She spoke of removing an activity kitchen as they are hoping to seek another avenue to purchase this. She was asked if we are on a good cycle for replacement furniture. Principal Fuller spoke of the kitchen being 25 years old and we paused on it and decided if we had to cut somewhere it would be here. It is

a wooden kitchen set, it is pretty expensive and shipping is expensive. It is just under \$800. A question was raised if it is something that could be donated through the town. Principal Fuller spoke that this is the avenue they were thinking about. Mr. LoVerme spoke of it being ridiculous to cut that out and we should be focusing on the dollars and not the pennies. He suggests it be put back into the budget. We need to get things replaced and fixed.

iii. WLC MS/HS

Principal Ronning passed out an additional document showing the decreases and increases. When he created the budget, he reviewed the 2022-2023 budget and this year's budget. In 2023-2024 budget, the current expenditures are \$195,388 and the remaining balance is \$119,078. The current proposed draft 2 is at \$293,866, a decrease of \$22,657. He listed any items that are up or down if at or over \$1,000. They looked at past expenditures and reviewed all the lines. He based decreases based on the actuals. The HS field trips were decreased by \$3,000 because the information he has is that there has been \$5,000 budgeted but there has not been a DC trip in the last few years. He has left \$2,000 in which will go toward the senior class trip. In the guidance department, \$1,500 has been removed based on historical expenditures. Printing was increased by \$1,000 because we want to start putting banners up the drive way and posters in the halls for school spirit. We want to have photos of alumni, the class of and what their profession is. We believe kids need to know that coming to this school matters and want to put these in the halls to promote what has happened here historically. The administration travel line has allowed the principal and assistant principal to go to conferences. In order to be responsible to the district and taxpayers we have decreased that.

iv. Athletic Director

Athletic Director, Cam Taber was present and reviewed his budget. A document showing decreases and increases at or over \$1,000 was shared. He spoke of when he was hired the job listing said we want someone who has the ability to do big things in a small school. He spoke of teaching math, health, physical education and all else, he is doing here. He has looked through the budget and areas where we can increase school pride and safety for athletes. He spoke of the "yawn" category those are the things that have to happen regardless. He proposes to decrease field maintenance and upgrades (regarding practice soccer field in the outfield of the baseball field) and keep the money in for smaller projects such as when away teams come here they can say Wilton is a good place to play. We have a place to welcome them and to show them we are serious, smaller projects that help in safety and pride. As they have more time, we can look at bigger projects. A decrease of \$5,000 is for officials and police. We have one less varsity team, that doesn't need to be that high. Police coverage is only necessary if we had a problem with another team. We did have a historical issue with another team and he believes that has improved by being here, being present and greeting the parents etc. It was a pleasant experience and he doesn't think we need police at every single varsity game. General supplies was level funded but we might need more ice packs. Mr. Lavallee agrees we do need more or an ice machine although that is likely expensive. Mr. Taber agrees. Mr. LoVerme commented he has one and offers it. Mr. Taber spoke of ice packs and med kits, we can't anticipate that need but may need more in a year, we have to be prepared. Uniforms was decreased by \$4,500, there isn't a list of what jerseys we replace and when. He has gone through as many as he can and identified a schedule of 1 or 2 sports per year depending on how they are looking. We ordered soccer and girls' varsity basketball this year, next year MS basketball and track. He notes he is aware track recently got new uniforms but he feels they need to be replaced; we do not need flashy ones but need to show up with ones that represent our school and that we can take pride in our school and show a little bit about ourselves. Athletic Director dues and fees has increased because the NHIAA has increased their fees. He spoke of the Hall of Fame falling into the school pride category. If we want people to come in and show up, we need to bring back those who represented our school. He spoke about transportation and decreasing that line by \$5,000. He reports based on what we have had to deal with in the fall with great coaches and the principal having to drive the van it is more of a reality moving forward that we may not have it covered. We also had money in there to have every team to make it to the championship game, which is not the reality. A question was raised regarding the reduction in field maintenance and if we would still have the same service as we do now. Mr. Taber responded it is more on the upgrade side, like adding things like turning the outfield into a practice soccer field. He confirms maintenance for the track is in the budget. He added he has made sure no one can put chairs on that track. A question was raised that it appears we pushed back the backboard pulleys. Ms. LaPlante confirms we have one that we have to address due to safety and she envisions looking at that in April if we have unspent funds. A question was raised regarding the softball field not being ready last year and one reason was from damage done during soccer practice. What has been done this year to prevent it and is that why we have to upgrade the field. Mr. Taber responded he understands the extra money was to turn the outfield into a softball field. He didn't think it was good practice to have a varsity team practice on a soccer field. We came up with a plan to minimize damage to the soccer field; the softball field was barely used this year. It should not be an issue based on that in the fall and moving forward. There was discussion on the difficulty of finding coaches. Mr. Taber was asked if there are any recommendation regarding the stipend coaches receive. Mr. Taber responded that he does have the exact numbers but has spoken to some other AD's and they have shared data how much they pay their coaches. At NHIAA, there were less than 10 who have been in the position for 25 years. Most around the table say we don't pay them enough. They cannot sacrifice the time because the pay is not much. If you look at wages vs. time they put in, we are barely paying them minimum wage. In the fall, we only had 1 coach apply for soccer. He would be happy to look at how the stipends could be more competitive. Ms. Lavallee asked him to put that together. Discussion included that timing was worse than the issue of money. It needs to be a teacher or someone who is retired. It eliminates anyone who has a job. Ms. Anzalone questioned regarding the DC trip and maybe that needs to be added to the MS. Principal Ronning noted there is money in the budget for this year that could go to help that trip. Mr. LoVerme voiced he hopes research was done on why they didn't go to DC before cuts were made. He believes it would negatively affect the students. He recommends it be put back in and make sure the kids go on the trip this year, whether 8, 9, or 10th grade. He hopes the line for PD is because you are doing virtual PD because he believes you need to stay up on education. Discussion was had regarding wanting to do a boys bullpen. It was suggested that there be a girl's bullpen. Mr. Taber spoke that

because of the mechanics of pitching you don't need it for softball, you need a flat surface for that therefore it would not be necessary. Mr. LoVerme spoke of being "pro-female" sports. He remembers female sports coming 2nd to boys in this district. He recommends uniforms being on a 4-year rotation. He noted he has a commercialized ice machine he would give. Discussion was had regarding the girls playing a full season against JV teams. Mr. Taber noted there were a number of girls who didn't feel comfortable on a JV team. He spoke to all the girls, they were happy with that, and it built a good momentum to play. He believes it has positively affected the kids. A question was raised when we have to stop using the van. Superintendent responded we do not at this time. Mr. LoVerme wants to see the increase for proposed coaches stipends for the next meeting, every coach should be doubled at minimum. Discussion was had regarding the baseball field fence having damage to it. Mr. Taber confirms there is some money in this budget to add a gate at the top of the soccer field and he has talked to some people about making some fixes. There are large openings that he is looking to address in the current budget. A question was raised if he could look at obtaining a grant for lighting the field at night. A question was raised if the gym windows have been replaced. Ms. LaPlante responded she could talk about that when we get to facilities. We have 2 quotes and are getting 1 more finalized, it is actively being managed. Chairman Jones commented that he had been approached by a community member to get banners for the fields that can be more visible, since they are thinking of banners it may be another idea. Principal Ronning added the PTO is already working on it. A question was raised what tables were removed from the budget. Principal Ronning said it was in there last year, similar to the tables we are sitting at but they were not earmarked for anyone. He asked the teachers and no one had a need. Appreciation was voiced for Mr. Taber coming to present his budget, it is a testament to our school for him to come and sit before the Board. He did a great job. Mr. Taber spoke that this is first time in a setting like this and he is glad to be here and do it in the future. He taught in Florida previously and this has been an amazing experience, he is happy to be here. A question was raised if a quote was received for the practice field. Mr. Erb confirms that Chris Carter is working on that. Mr. Vanderhoof noted he thinks the quote is off and wondered if it should be on a warrant article.

v. Curriculum Coordinator

Ms. Dignan spoke of looking at PD and the way we were funding it. We did a lot more train the trainer model. This is the 2nd year of iReady and she doesn't see us needing another year with them. With CPI, we have staff trained to do that etc. She took the funding out for those things. We may need to put funds back in but for next year we can take it out. That was the biggest thing she removed. There was also about \$7,400 that was moved from her budget because it is paid out in salary wages. The curriculum budget is at \$7,105, a decrease of \$16,096. She clarifies that we share our Title I funds with High Mowing and if there is any left that could be used for some of those services. She spoke of what it has been used for in the past, such as artisan residence program, bringing in outside PD, book studies, and the mentoring program comes from there. She was asked about conferences and if she attends. She does not know why it is not showing expended as she thought she had over expended it. She does look for free conferences to attend as well.

Chairman Jones thanked everyone who presented tonight. He acknowledged it was not easy and they asked the business administrator to prepare the budget early. We appreciate you and what went into it. He thanked everyone. Mr. Vanderhoof spoke based on his comment earlier about using unspent funds for things like rugs etc. he recommends to keep track of things that are spent using unspent funds. We would have that data going forward so we would what the true cost is of what was purchased with money left over.

VII. PUBLIC COMMENTS

The public comment section of the agenda was read. Superintendent called out all the phone numbers and names joined in the meeting asking if they wanted to comment.

Ms. Mary Golding gave kudos to the food service staff; they do such a great job. She welcomed Ms. Nantel aboard. She commented that Ms. Dignan provided a lot of data. She thanked the Board for working so hard, they are amazing.

VIII. BOARD BUDGET DISCUSSION

Ms. Anzalone reiterated wanting the DC trip to be included. She is a parent of an 8th grader and the cost is over \$1,200 which is a lot of money. She wants as many kids to be able to go as possible. Principal Ronning confirms there is money in the budget this year to help defray the cost. Ms. Lavallee thanked Ms. LaPlante for getting the new budget to them in just 2 weeks; she worked with building staff and administration to get this done which was amazing. She is happy with the number; it is a good middle ground. She notes not being super happy about a flat budget but had to do more research. We did return quite a bit of funds to taxpayers. She wanted to point out a lot of those savings came from salary and benefits as we had hired some younger teachers (lower on salary scale). We also had a lot of vacancies that we didn't fill and we should continue to try to fill those. She appreciated Mr. Pratt's report, having worked in SPED years ago she knows how that is such a large variable. We are asking SPED to develop a budget based on the student's needs next year and that changes on a frequent basis. It is hard to have a solid number and she appreciates that he was able to speak to that in a way people can understand. A lot of the IEP that have to be carried out will not be discussed until the spring and they still may change after that. She thanked Mr. Pratt for all his hard work. Chairman Golding commented that at another meeting he had said he wanted to be around 2.5%, he is happy with 2.99% and thinks it is acceptable and should pass. Ms. LaPlante spoke that 2.99% seems very convenient and that is just luck not a target. It is not us trying to reach and appeasable number. When she looked at the funds we didn't spend, unspent funds, over the last 5 years. It is in line and what makes it more shocking is the value of it. We have a \$14,000,000 budget. We are not returning an

incredibly large percent of the budget, it just appears that way. Chairman Golding commented, great job getting it down. Ms. Foss spoke of forwarding the Board the last Budget Committee's minutes. She added it has been discussed when the Budget Committee voted for a flat budget, that it was with the idea that if the School Board and school had things in the budget that sent it over a zero percent they would consider it as long as there was an appropriate reason to do so and if everyone has a chance to look at it. She noted that she was a little late getting to the Budget Committee meeting and Ms. LaPlante was doing her typical professional job of explaining funding and why it is like that. She is grateful for what she does for us.

IX. POLICIES

a. 3rd Read

i. GBEBA-Staff Dress Code

Ms. Lavallee reviewed there have been no new changes to this policy. It is the 3rd reading. She asked for any questions or comments. None heard.

A MOTION was made by Ms. Lavallee and SECONDED by Mr. Mannarino to approve policy GBEBA-Staff Dress Code as written.

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

ii. IKFA-Early Graduation

Ms. Lavallee reviewed there no changes made since the last reading. She asked Mr. LoVerme if he approved of the previous changes made to the policy as he had requested those. There was no objection heard.

A MOTION was made by Ms. Lavallee and SECONDED by Mr. LoVerme to approve policy IKFA-Early Graduation as written.

Voting: via roll call vote, seven ayes, one nay from Chairman Golding motion carried.

X. ACTION ITEMS

a. Approve Minutes of Previous Meeting

A MOTION was made by Ms. Cloutier-Cabral and SECONDED by Ms. Lavallee to approve the minutes of October 10, 2023 as written.

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

XI. YTD REPORTING

Ms. LaPlante reviewed that she was asked to do a YTD report a little earlier than she would typically do it. She reviewed we do not encumber all of our funds at the start of the school year; we would lose control over our purchases. We are sitting at 15% of unspent funds, which is where she would expect to be. We have locked up our heavier costs. We have several teachers and para vacancies. She hopes to by the next meeting to better define what makes up the unspent wages and benefits portion. She was asked if we are over budget on anything. Ms. LaPlante confirms we are, the track project was \$15,000 over budget, which is significant. That is the heaviest right now. If you look through the report, there are ebbs and flows with wages and benefits. We still have almost a million dollars unspent. That is what we are looking at now. We are looking at \$92,000 that was not budgeted for the school psychologist for the mental health program down at FRES. That savings appears on the wages and benefits side of the budget. She would be happy to answer any questions whether it be the Board, Budget Committee or public.

XII. COMMITTEE REPORTS

i. Budget Liaison

Ms. Foss reported she has no new information to report having already given an overview of the meeting.

ii. Negotiations

Ms. Anzalone reported the committee met with the WLCTA Association on October 16. They reviewed the Board's position and the WLCTA had a couple additions, which will be discussed later this evening.

XIII. PUBLIC COMMENTS

The public comment section of the agenda was read. Superintendent called out all the phone numbers and names joined in the meeting asking if they wanted to comment.

Ms. Mary Golding commented that Ms. LaPlante is amazing, she rattles off answers so quickly and of course to the Board, thank you so much for everything you do. Have a wonderful evening everyone.

XIV. SCHOOL BOARD MEMBER COMMENTS

Ms. Cloutier-Cabral commented the reports are nice as usual. Ms. Dignan has been telling us since the beginning we would see this change incrementally and we have.

Mr. Lavoie thanked Ms. Dignan for a good job tonight. He spoke of a comment at the last board meeting. Although he doesn't agree in the way it was presented, there was some discussion of NHSBA dues we have to pay. He feels there could be an easy

432 solution if we put it as a warrant article perhaps to fund it from town taxpayer money only and move it into a separate account,
433 the money would come from that different account. He asked Ms. LaPlante if we are able to open up a bank account. Ms.
434 LaPlante will look into this. Mr. Lavoie feels it may be an easy solution to make someone happy. He doesn't agree how it was
435 presented but feels it may be an easy fix.

436
437 Ms. Anzalone commented that she is anxious to see the SRO survey results.

438
439 Mr. Mannarino commented that Mr. Taber gave a good presentation on athletics. He did a good job and that is the first time we
440 have seen a presentation on athletics that in depth since he has been here.

441
442 Chairman Golding commented that he appreciates Ms. Dignan and the team for doing all that data work. He loves seeing the
443 data and is encouraged by seeing it all. He voiced that he would appreciate administration, staff and public really read the
444 minutes of the meeting so that if they have questions they will have that knowledge and we can give them appropriate answers.

445
446 **XV. NON-PUBLIC SESSION RSA 91-A: 3 II (A) (C)**

447 *A MOTION was made by Mr. LoVerme and SECONDED by Mr. Mannarino to enter Non-Public Session to review the non-*
448 *public minutes, discuss a personnel matter RSA 91-A: 3 II (A) (B) (C) at 9:05pm.*
449 *Voting: via roll call vote, all aye, motion carried.*

450
451 **RETURN TO PUBLIC SESSION**

452 The Board entered public session at 9:49pm.

453
454 *A MOTION was made to seal the non-public session minutes by Mr. LoVerme and SECONDED by Ms. Anzalone.*
455 *Voting: all aye, motion carried.*

456
457 **XVI. ADJOURNMENT**

458 *A MOTION was made by Mr. Mannarino and SECONDED by Ms. Anzalone to adjourn the Board meeting at 9:50pm.*
459 *Voting: all aye, motion carried.*

460
461 *Respectfully submitted,*
462 *Kristina Fowler*
463



Fall 2023:
WLCSD iReady
Data
Presentation

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

~Jill M. Siler

This quote is here to remind us that as we continue this journey of continuous improvement, it does not happen overnight. We are making small steps all the time to make improvements for our students, classes, grades, schools, and district.

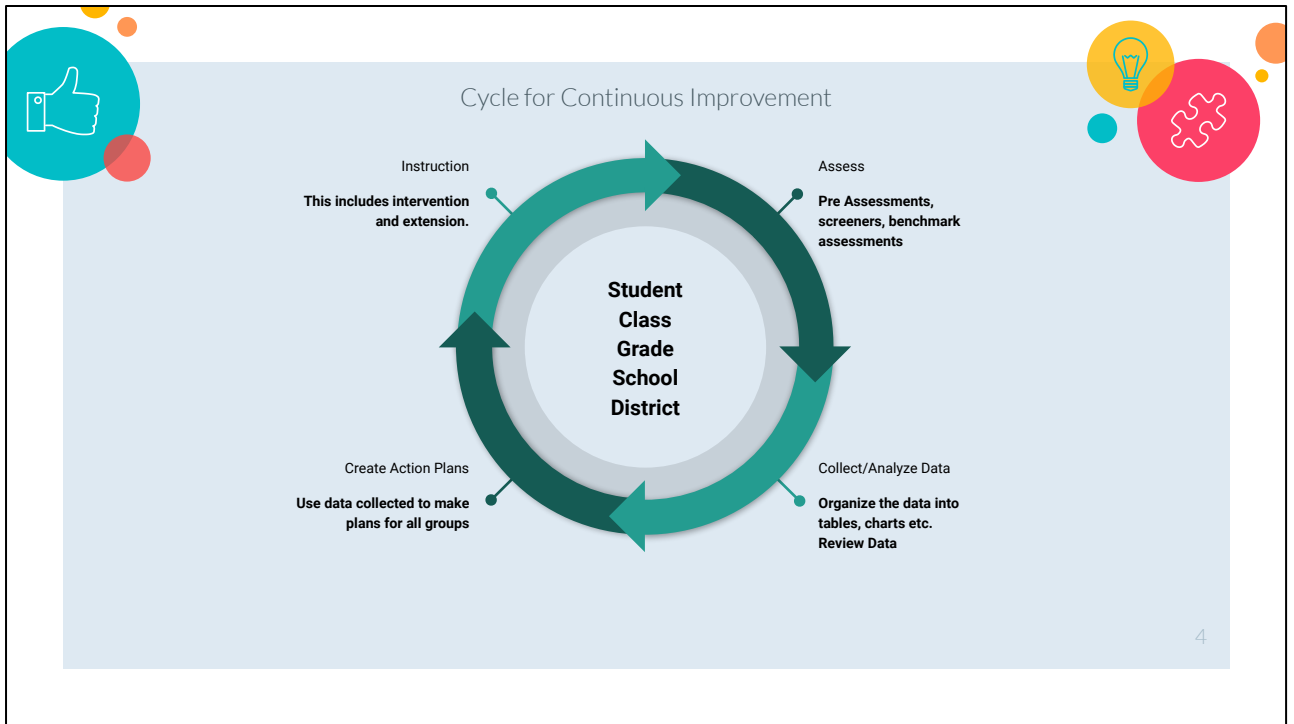
Agenda

- iReady Timeline
- iReady Color Gradients
- Current iReady Data
- Historical iReady Data
- NH SAS Timeline
- NH SAS Data
- What have we done?

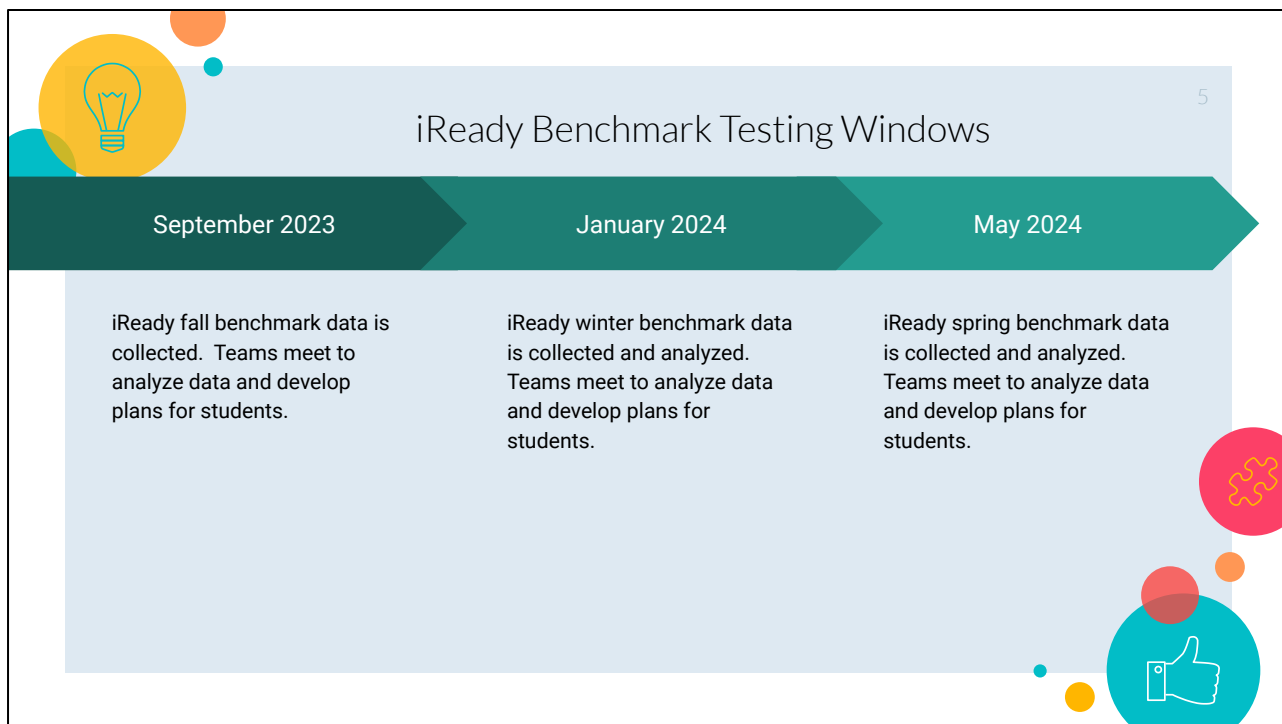
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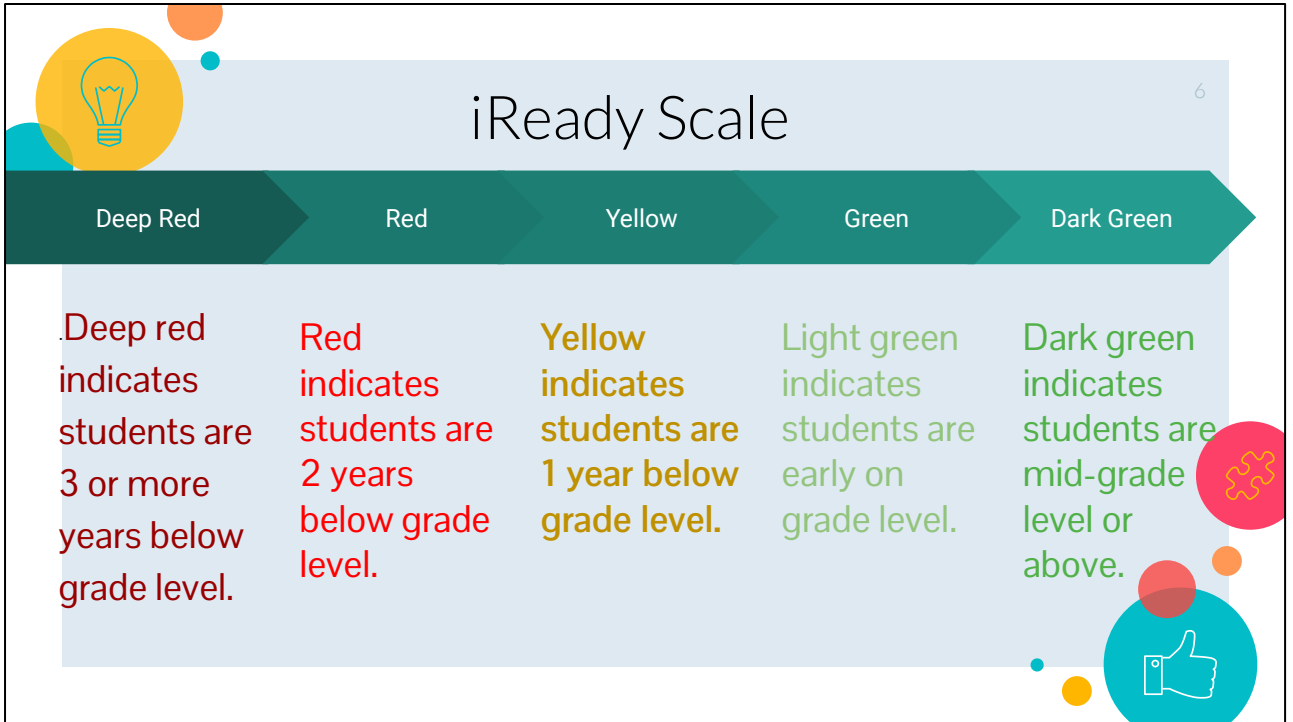
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As we work through this year, our goal is continuous improvement for all. This starts with individual students and goes all the way up to the district as a whole. We are working at all levels to improve our outcomes for students.



We take our iReady benchmark assessment three times a year. This year our kindergarten students took their assessment at the end of our diagnostic window so we could have data as early as possible for this group of students. This was within the recommended window from iReady which is 4-6 weeks into school for K students.

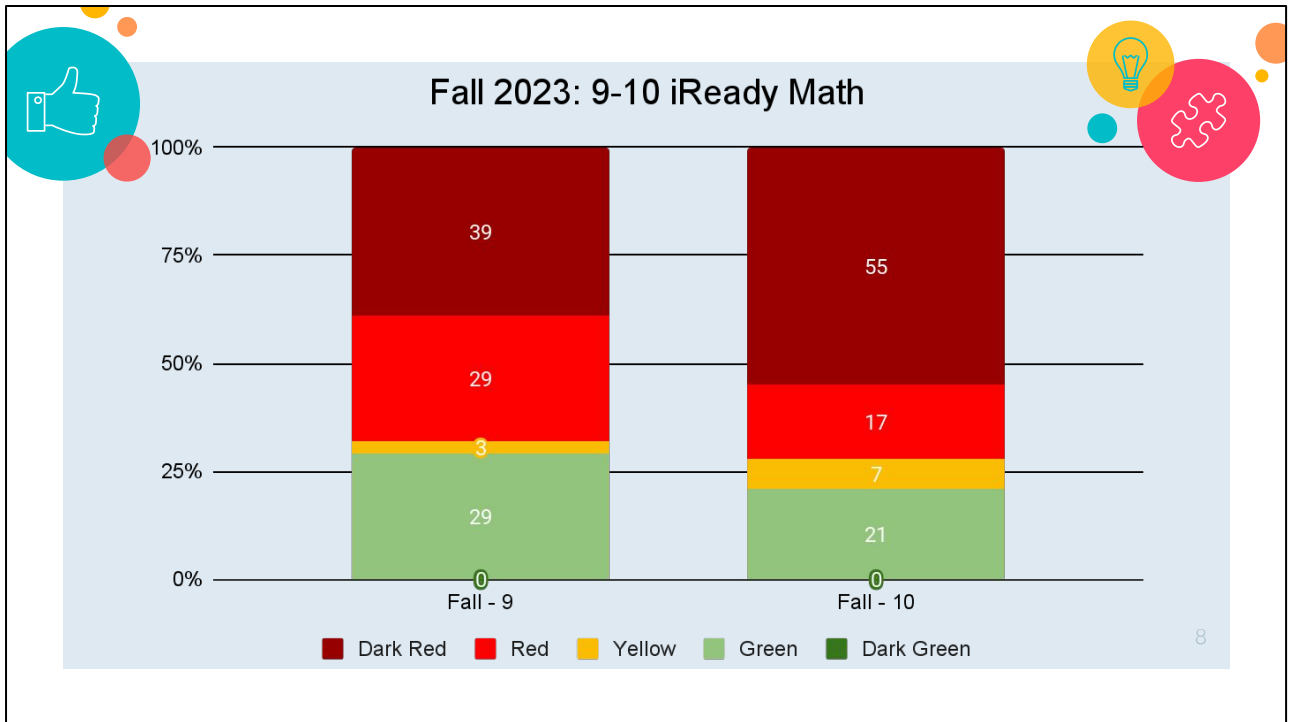


Just to review what each of our colors means. I know it has been a while, so to orient you to the colors, yellow is where most students should be scoring at this point in the year because they have not had the opportunity to access grade-level curriculum/content yet.

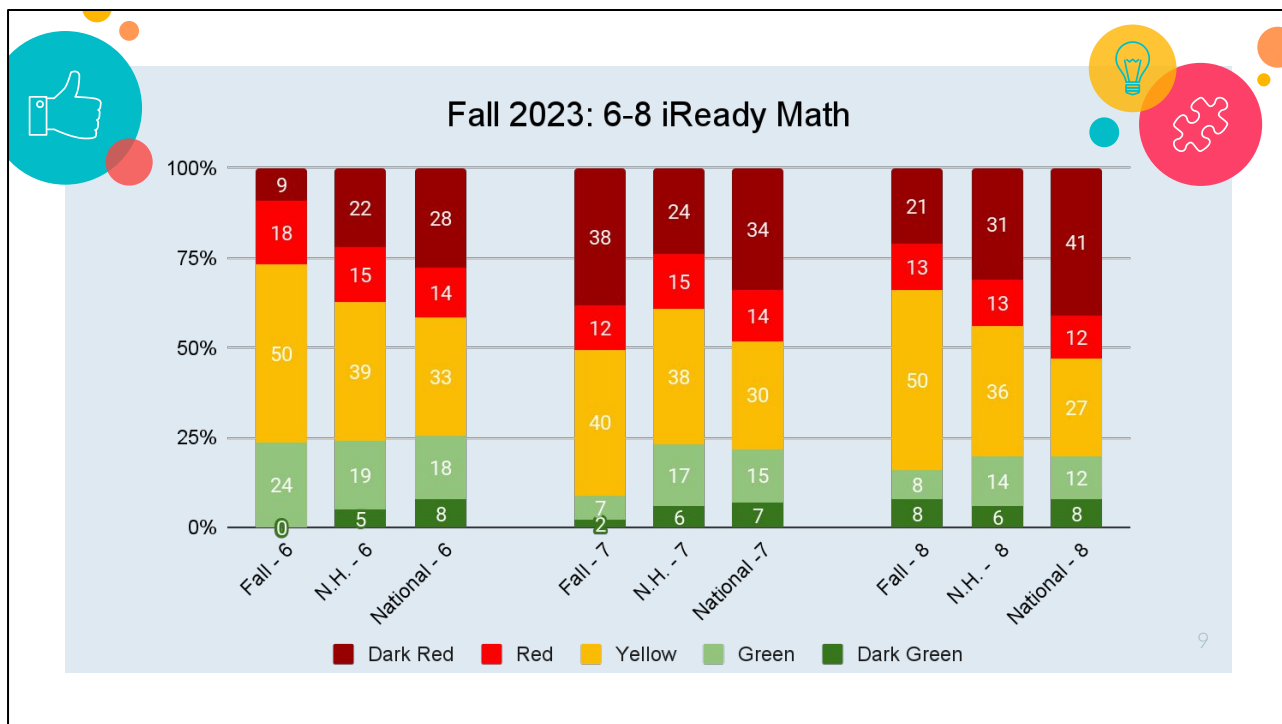
iReady Math

This is an overview of where we are right now.





This is where our high school students are scoring in math right now. These numbers are the percentage of students in each band. Later, we will review how these students are doing relative to their performance last year. As you can see more than 50% of our students in 9th and 10th grade are scoring 2 or more grade-levels behind at this point in the year.



This graph has a lot of information on it, so I want to take a moment to orient you to what you are looking at. There are three sets of bars. The first set is 6th grade, second set is 6th grade, and the final set is 8th grade. Each grade has three bars for a reason. Our scores for our students are the first bar for each grade. So as you can see 24% of our students are on or above grade level in 6th grade math. For this point in the year, that means they are ahead of where they should be. 50% of our student are scoring in the yellow which means those students are ready for grade-level material and are exactly where they need to be.

What you are comparing our students to is the column directly next to us is the Year to Date New Hampshire overall scores. So overall we have a larger percentage of students ready to learn grade-level material than the state overall does.

Then that final column is the Year to Date National scores. This third column shows that a larger percentage of our sixth graders are ready to learn grade-level content than the percentage of students in the nation ready to learn grade-level content.

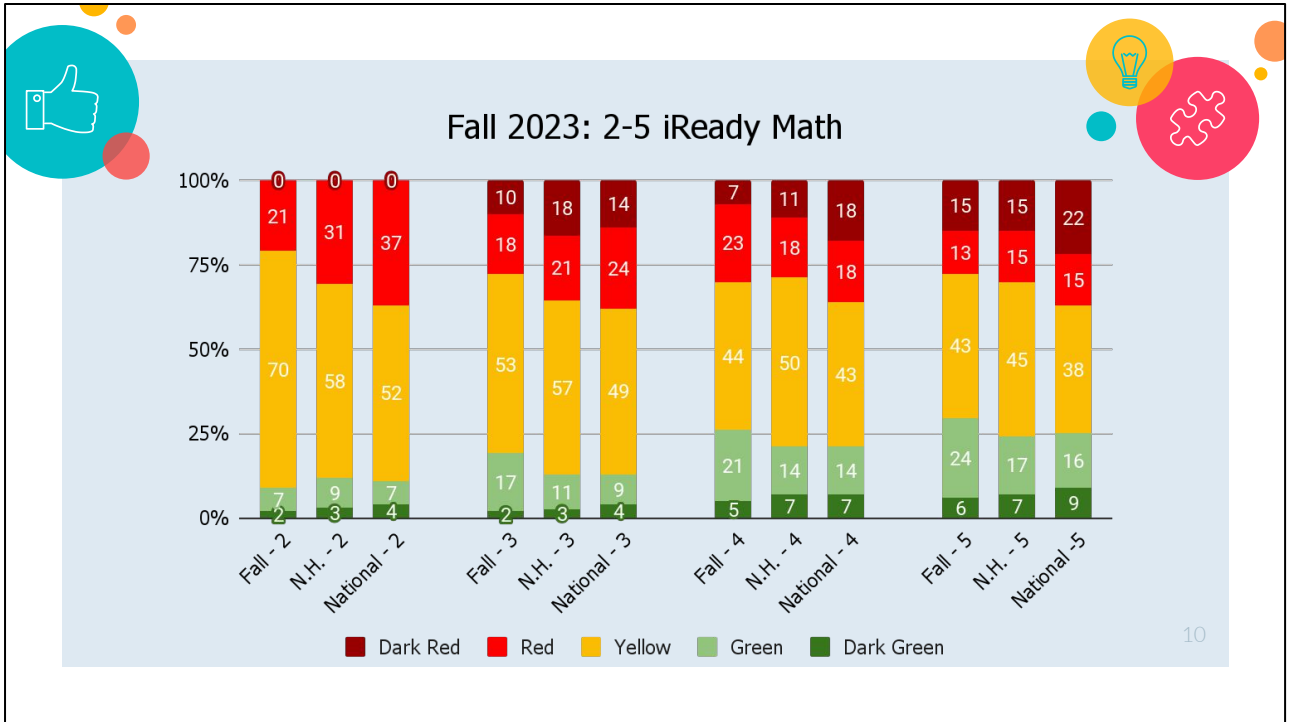
Let's take a minute to look at 7th grade. We have 49% of our student who are on, above, or ready to receive grade-level instruction. In New Hampshire, 61% of students are on, above, or ready to receive grade-level instruction and in the nation, 52% of students are on, above, or ready to receive grade-level instruction. So this shows us that our students are relatively close to aligning with all other 7th grade students who take iReady.

Finally, 8th grade. Looking at the graphs makes it pretty clear that our students are out performing the state and the nation as far as students who are ready to receive grade-level instruction.

Summer Math Academy:

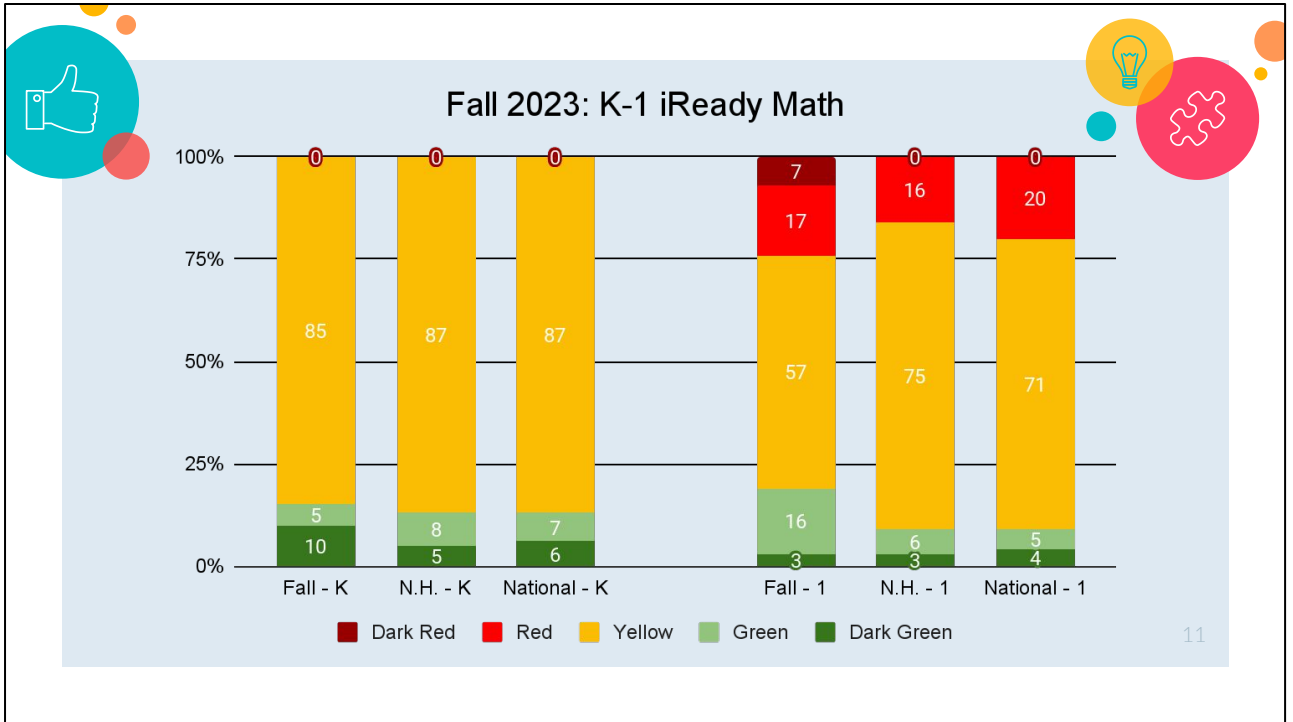
This was offered to ALL students entering into 6-12.

Only 3 students participated in Summer Math academy at WLC. All three students went up one grade-level in their iReady Math scores from May 2023 to September 2023.



This graph is the same as the previous one for grades 2-5. Reminder, students who are in the yellow are exactly where they should be at this point in the year. They are showing that they are ready for grade-level instruction.

Across the board 2-5, our students are outperforming the state and national students in math.



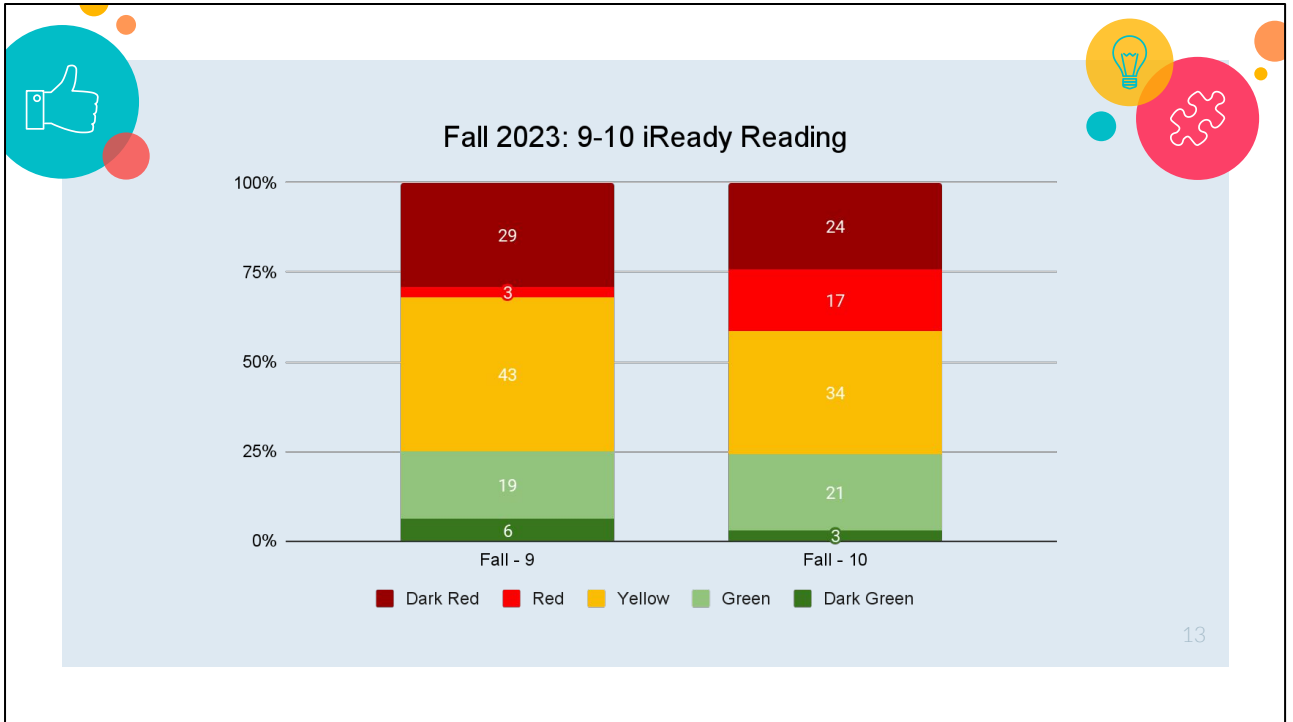
This graph is our Kindergarten and grade 1 students. You can see we still have more students on, above, or ready to receive grade-level instruction than both the state and the nation.

You will note, there are no students in K scoring in the red because it is impossible to score 2 grade-levels below in kindergarten.

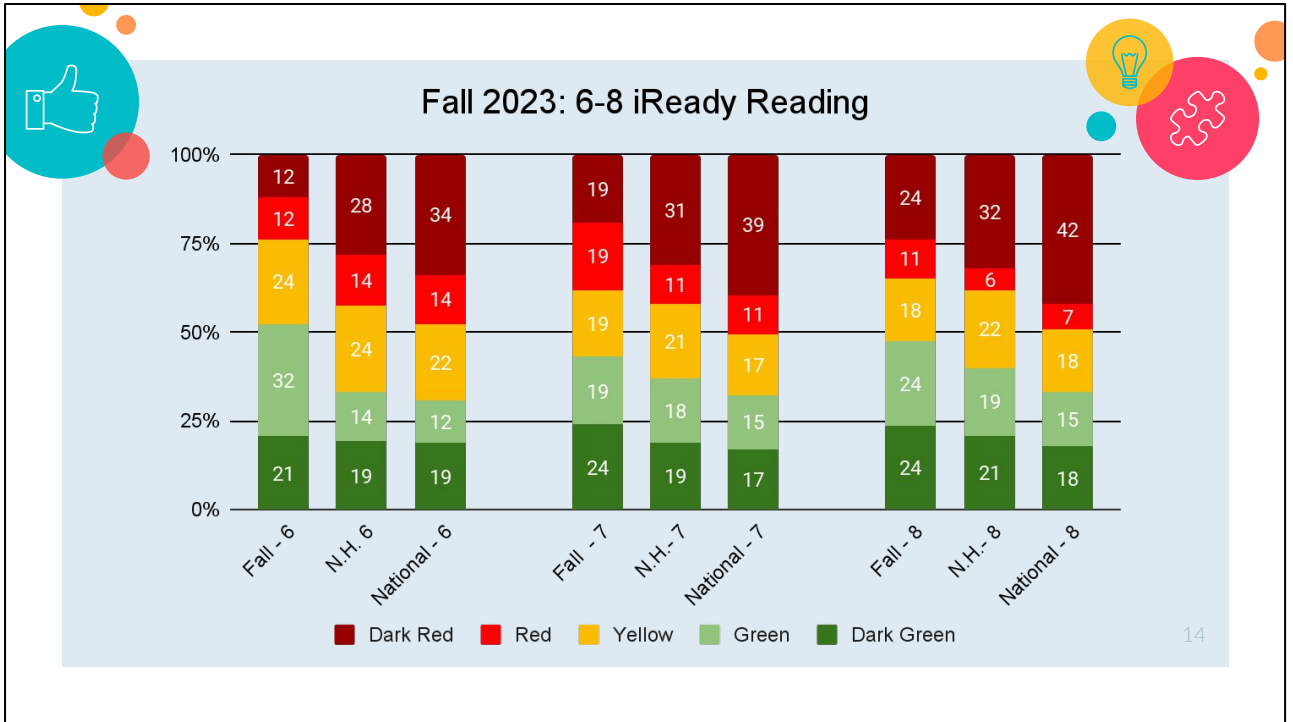
iReady Reading

This is an overview of where we are right now.

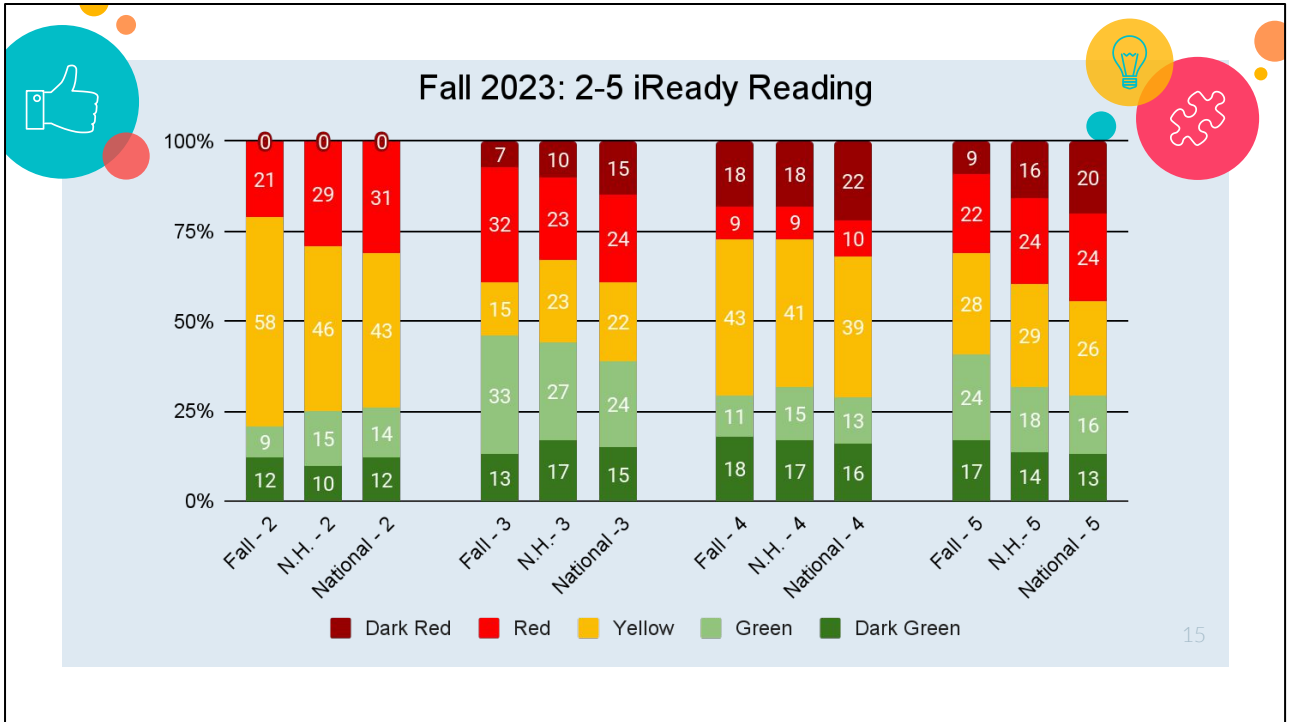




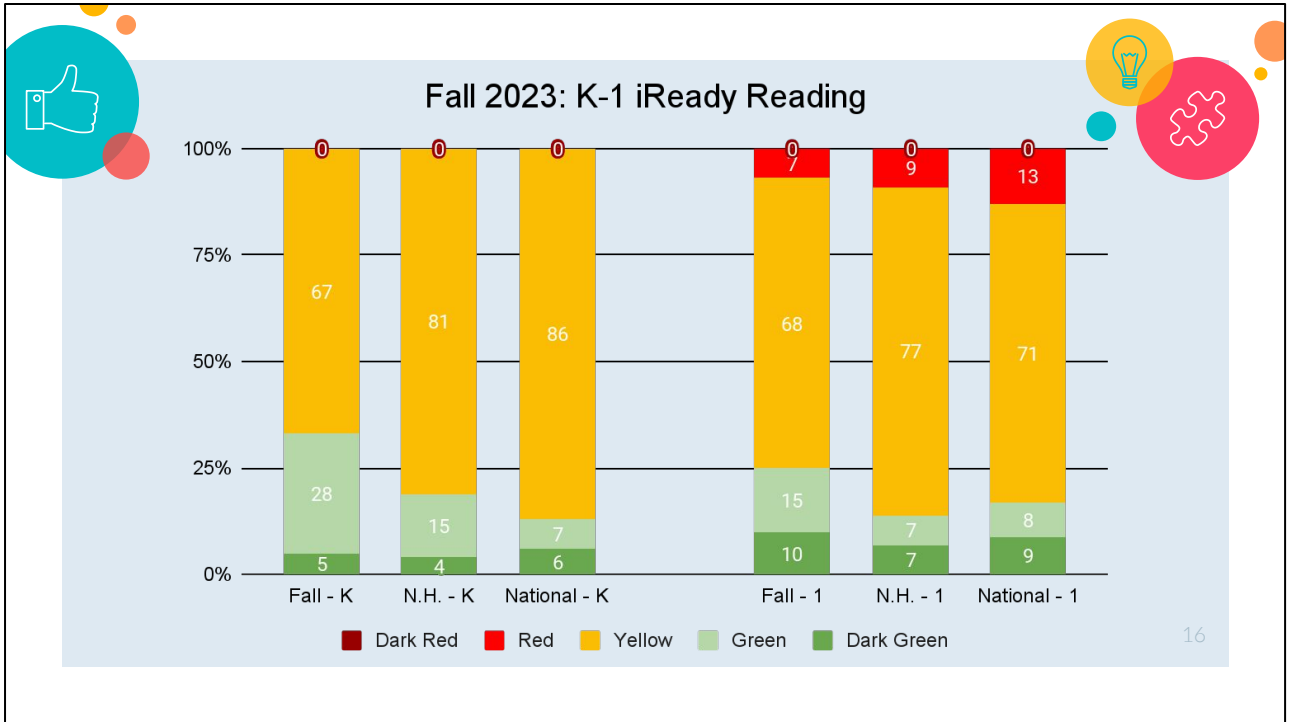
This is where our high school students are scoring in reading right now. Our reading scores are showing that 68% of our 9th grade students are on, above, or ready to receive grade-level instruction in reading. 58% of our students in 10th grade are on, above, or ready to receive grade-level instruction in reading.



This graph mirrors the middle school math graph where the first column is our students, the second column is the Year to Date New Hampshire information, and the last column is the Year to Date National information for each grade-level. As you can see again, we are outperforming the state, and nation for our reading scores.



Almost across the board, more students at FRES are on, above, or ready for grade-level instruction.



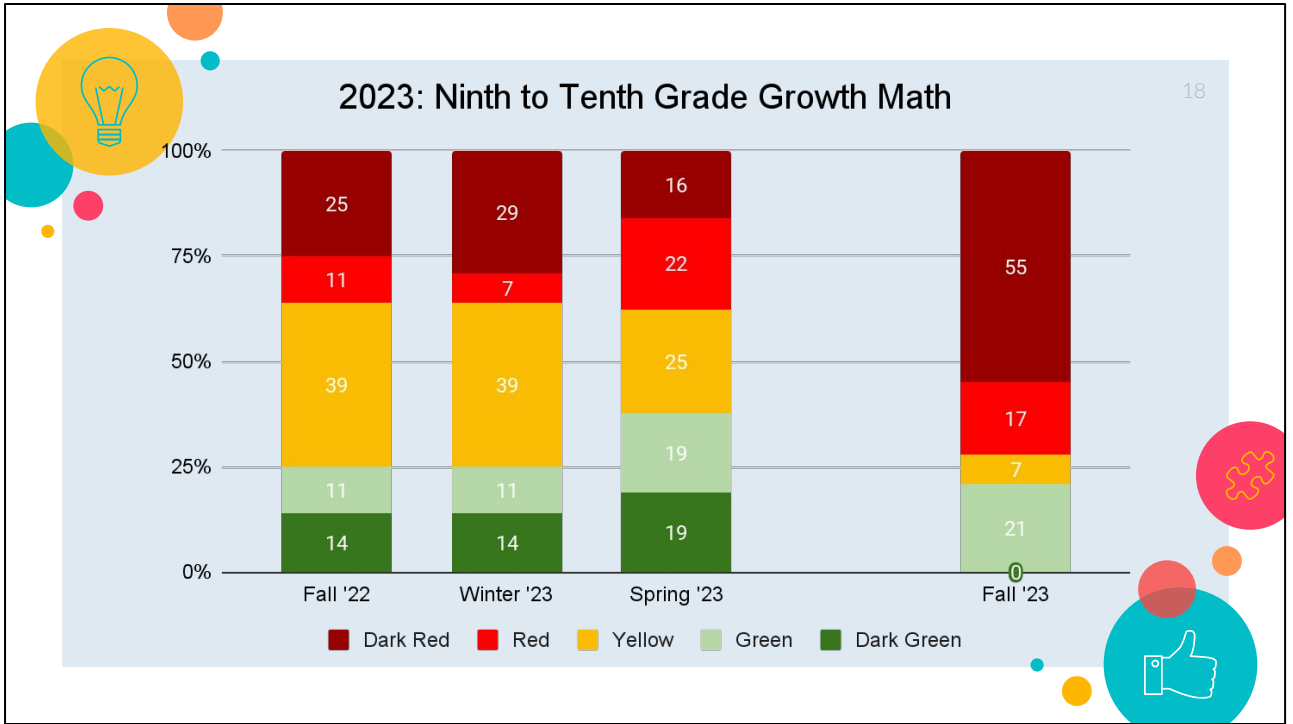
Again, a higher percentage of our K-1 student are on, above, or ready for grade-level instruction. Overall, this has happened due to the interventions we put into place last year. Teachers have worked hard to use not just iReady data, but other assessments as well to support all students making continuous improvement. We are continuing to make adjustments to our instruction based on the information provided to us by the data we have.

iReady Math

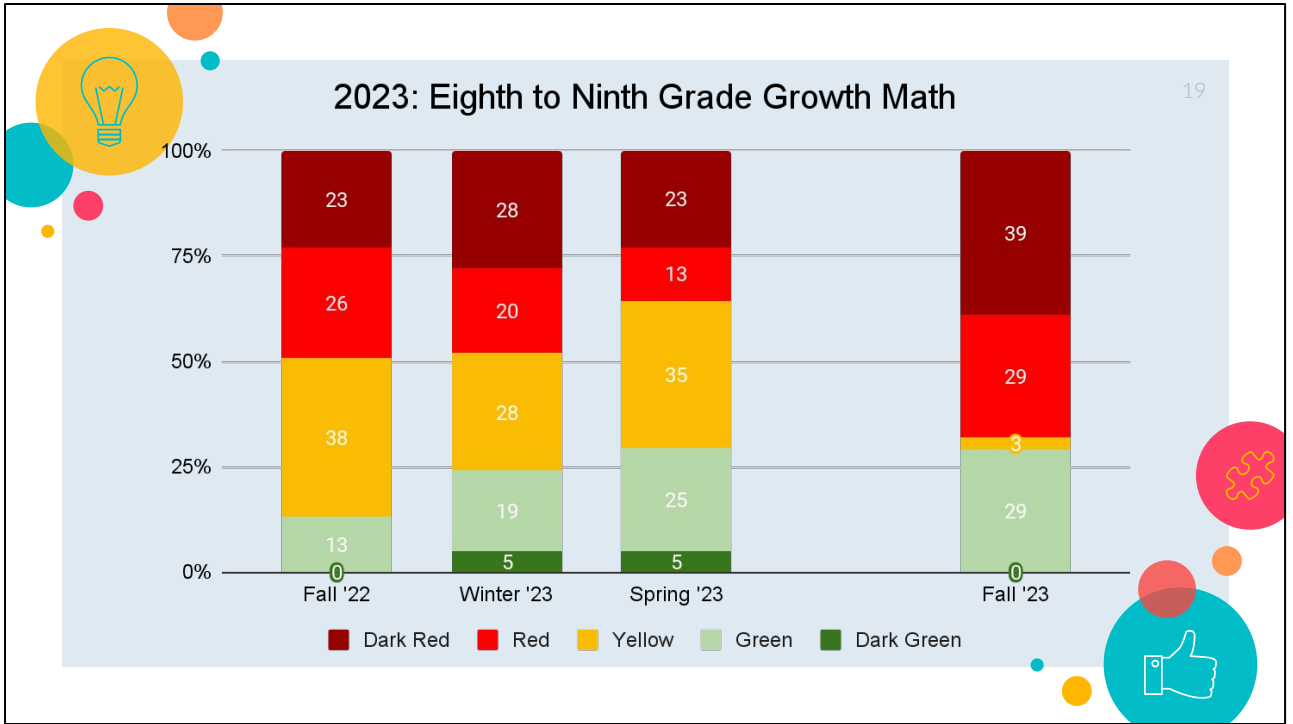
This is an overview of our historical iReady Data



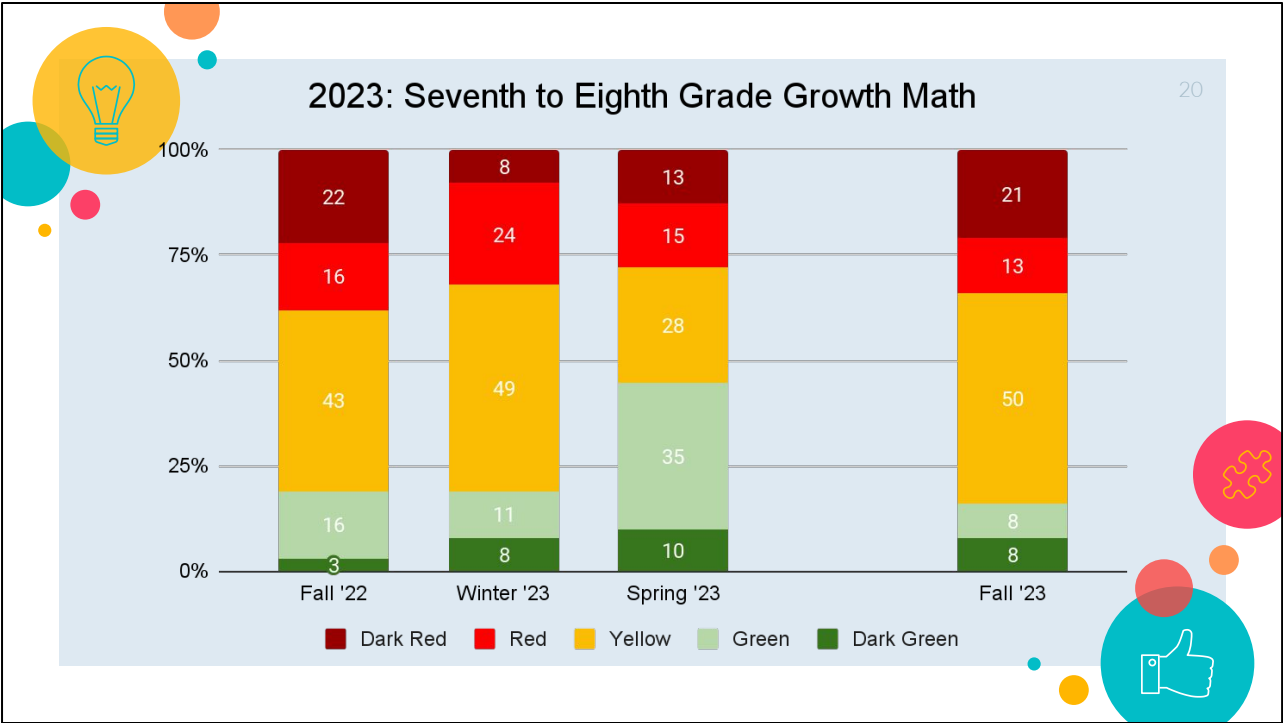
This next round of graphs is a review of the students iReady data last year, compared to this year. This data is following one particular group.



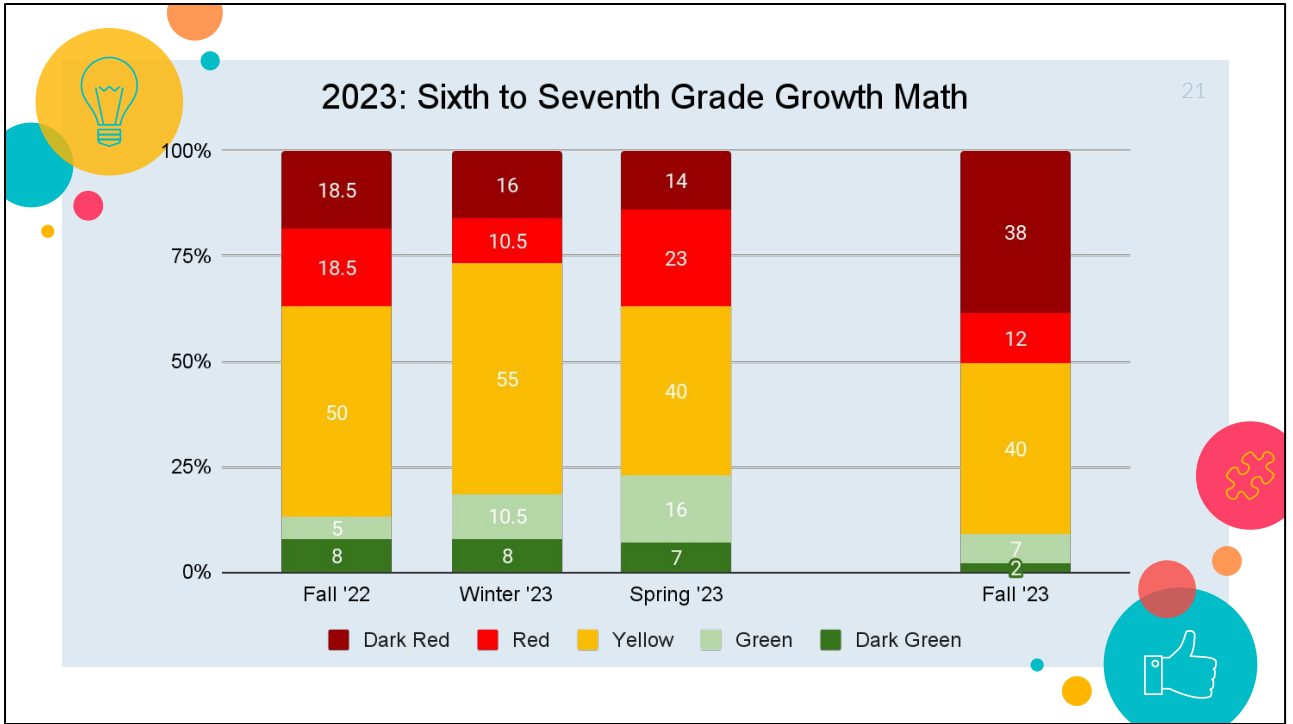
This graph is looking at our current 10th grade students and how they scored last year compared to this year on their iReady math assessment. The first three columns are last years data, and the final column is how the students scored this fall. As you can see, this group did better in the Fall of '22.



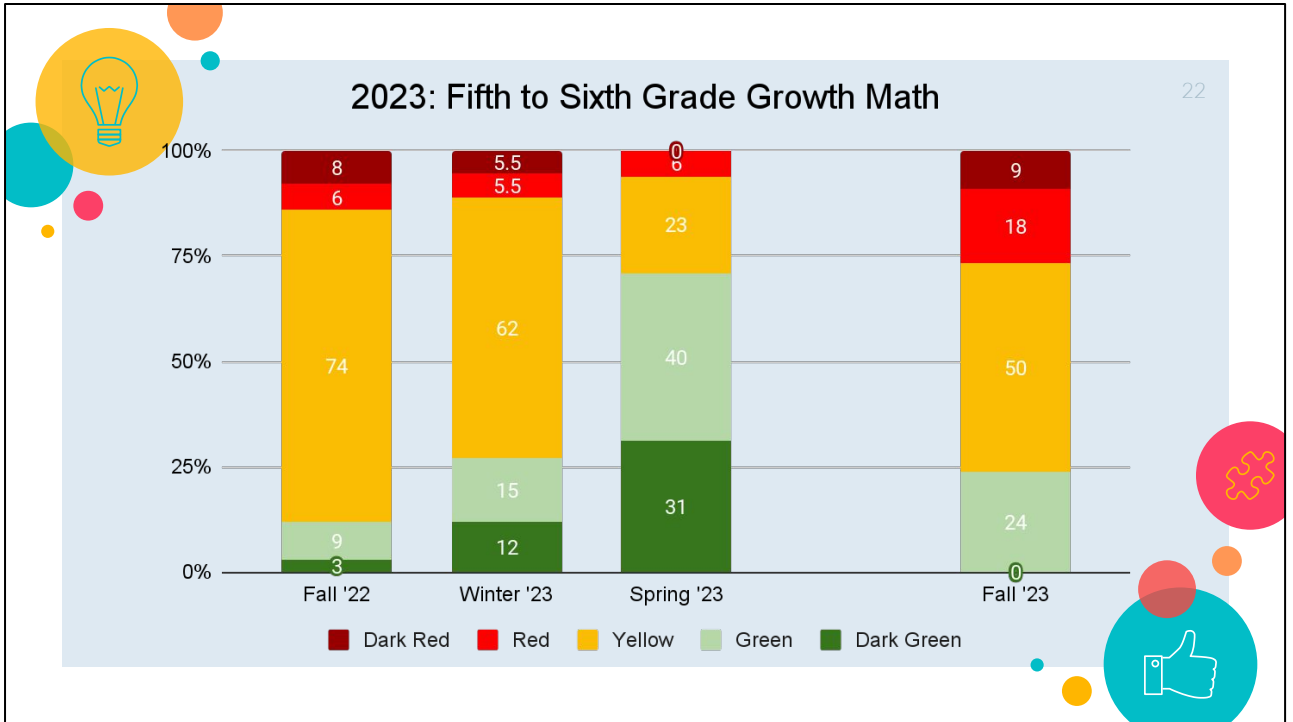
This graph is looking at our current 9th grade students and how they scored last year compared to this year on their iReady math assessment. As you can see this group has more students on or above grade level than they did at this point last year, however the amount of students scoring 3 or more grade-levels below has also increased.



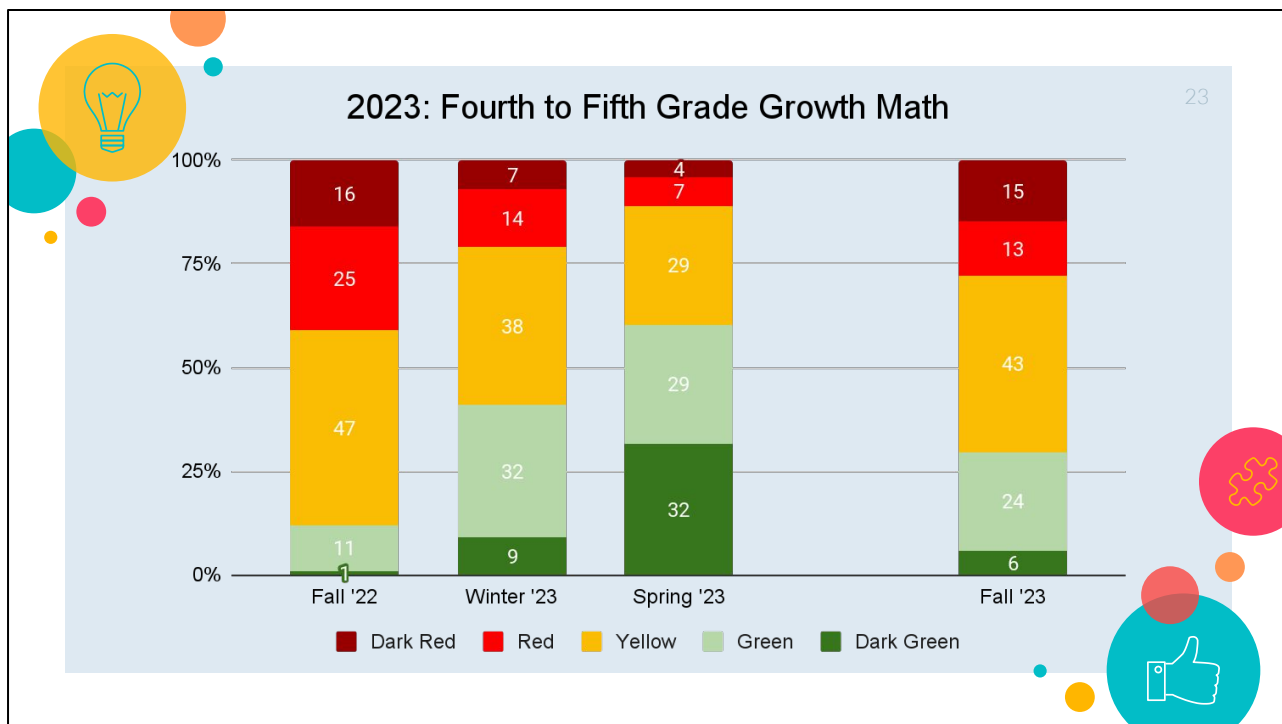
This graph is looking at our current 8th grade students and how they scored last year compared to this year on their iReady math assessment. They are scoring relatively similarly to how they scored in the fall of their 7th grade year.



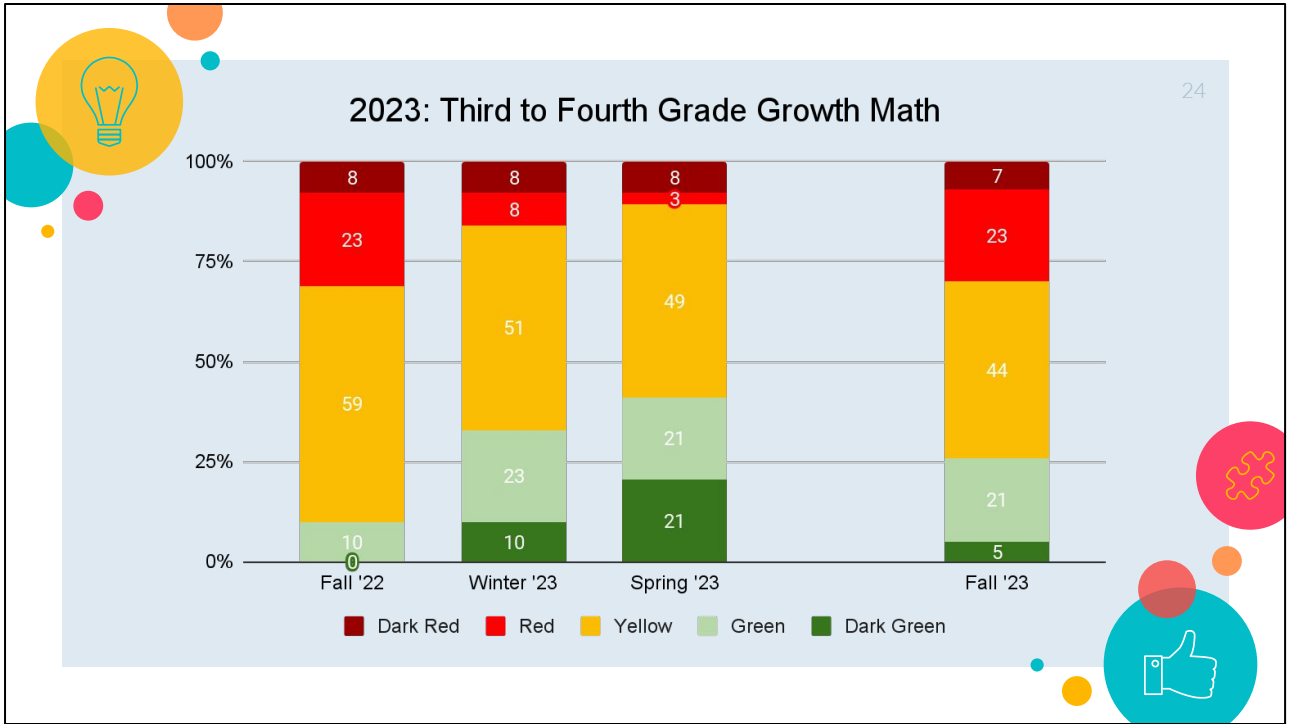
This graph is looking at our current 7th grade students and how they scored last year compared to this year on their iReady math assessment. This group has increased the percentage of students who are in the deep red by almost double.



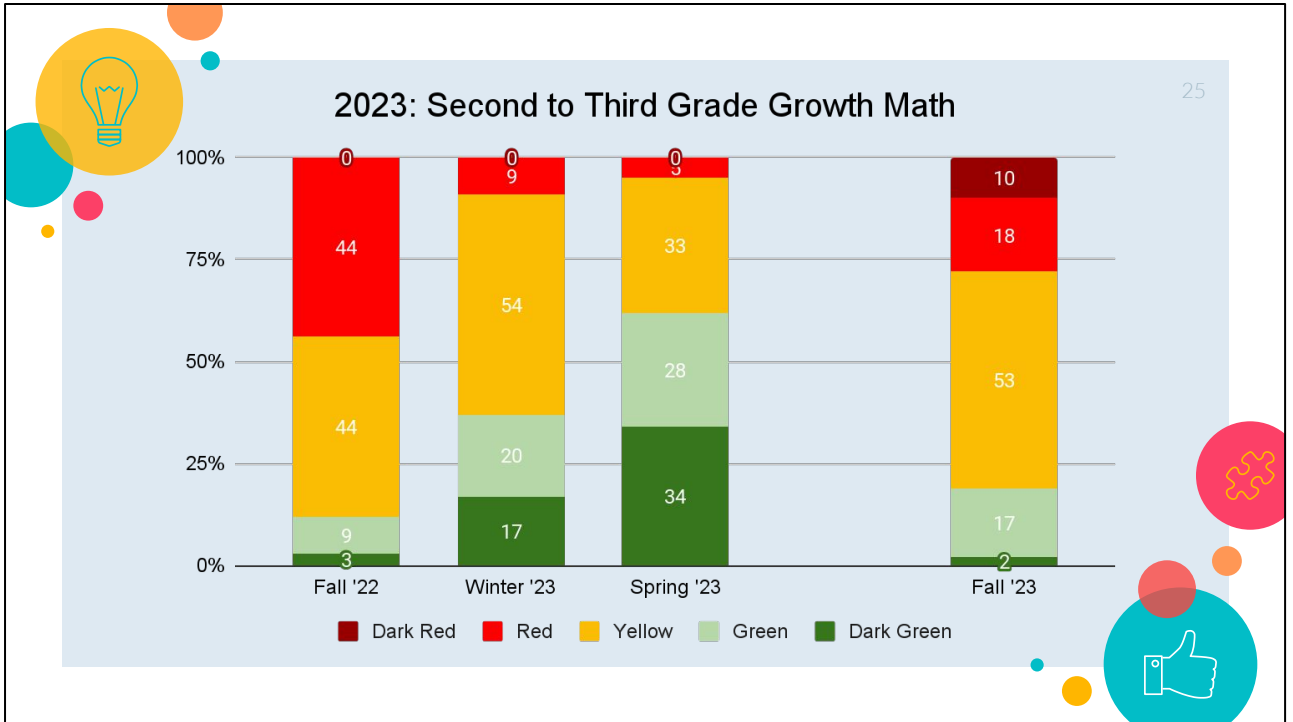
This graph is looking at our current 6th grade students and how they scored last year compared to this year on their iReady math assessment. As you can see this group of students has increased the percentage of students on or above grade-level from fall of last year.



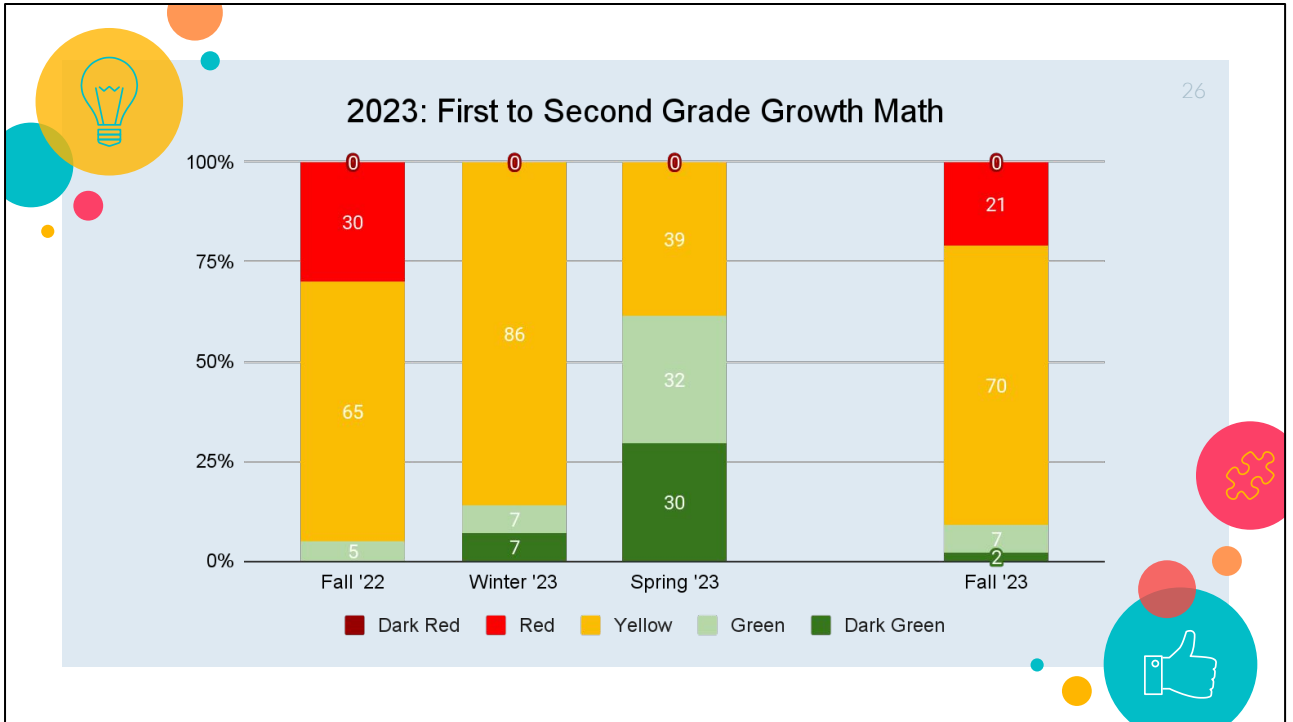
This graph is looking at our current 5th grade students and how they scored last year compared to this year on their iReady math assessment. This group of students has decreased the percentage of students in the two different reds and increased the percentage of students in the two greens from last fall.



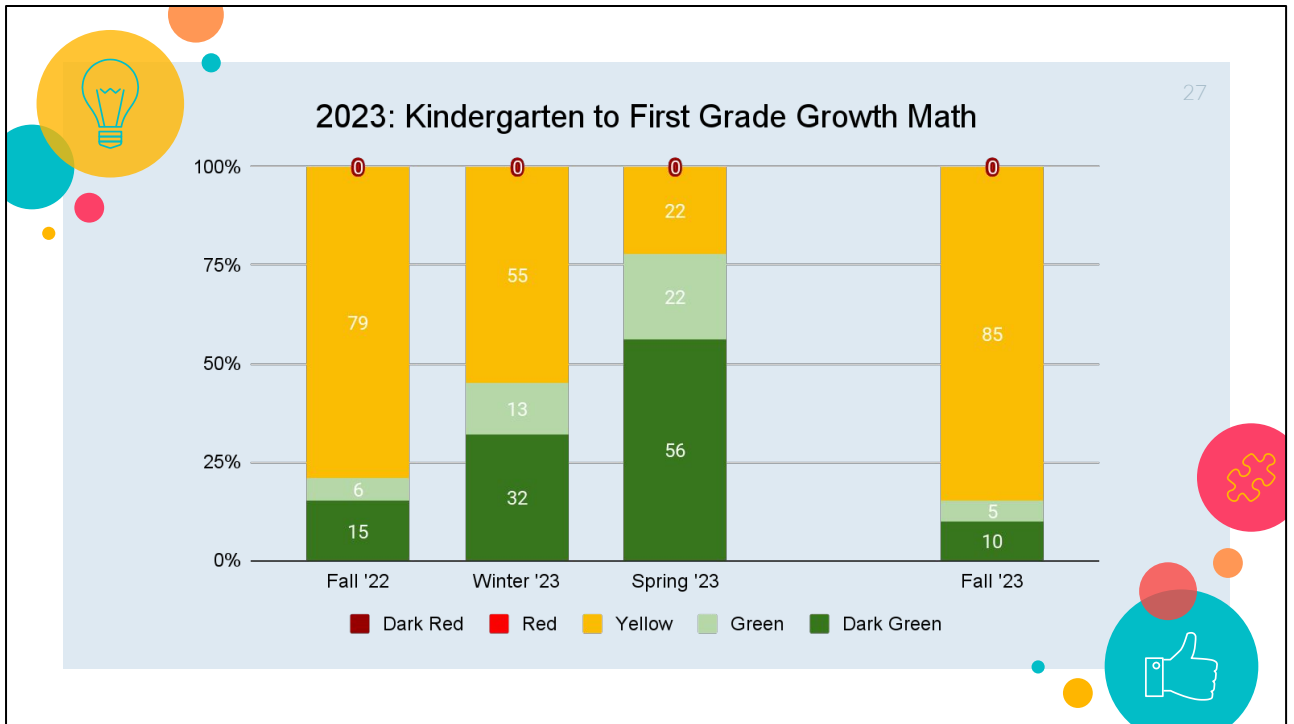
This graph is looking at our current 4th grade students and how they scored last year compared to this year on their iReady math assessment. This group of students has increased their percentage of students in both green, and decreased their percentage of students in the yellow from fall to fall.



This graph is looking at our current 3rd grade students and how they scored last year compared to this year on their iReady math assessment. The current third grade students have drastically cut the percentage of students in the red from last fall to this fall.



This graph is looking at our current 2nd grade students and how they scored last year compared to this year on their iReady math assessment. This group of student has again decreased the percentage of students in the red, and increased both the yellow and the green.



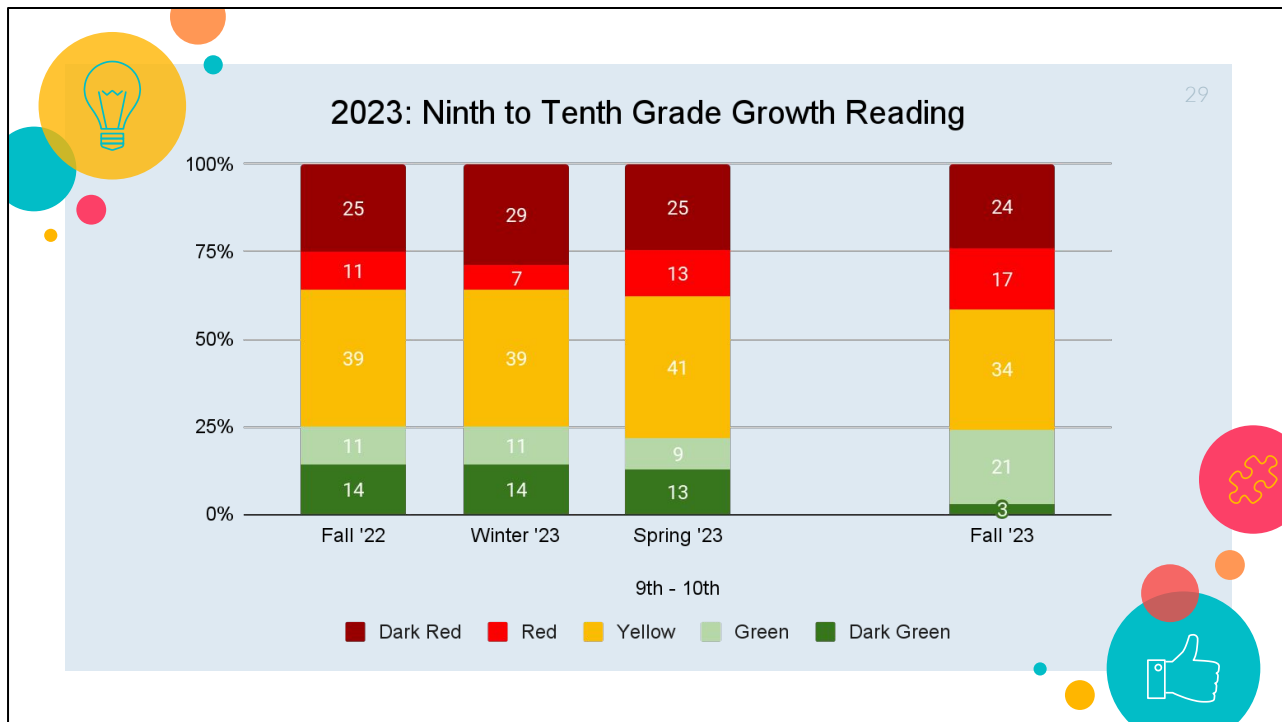
This graph is looking at our current 1st grade students and how they scored last year compared to this year on their iReady math assessment. This group of students is relatively the same as far as percentage of students in each color band from fall to fall.

iReady Reading

This is an overview of our
historical iReady Data

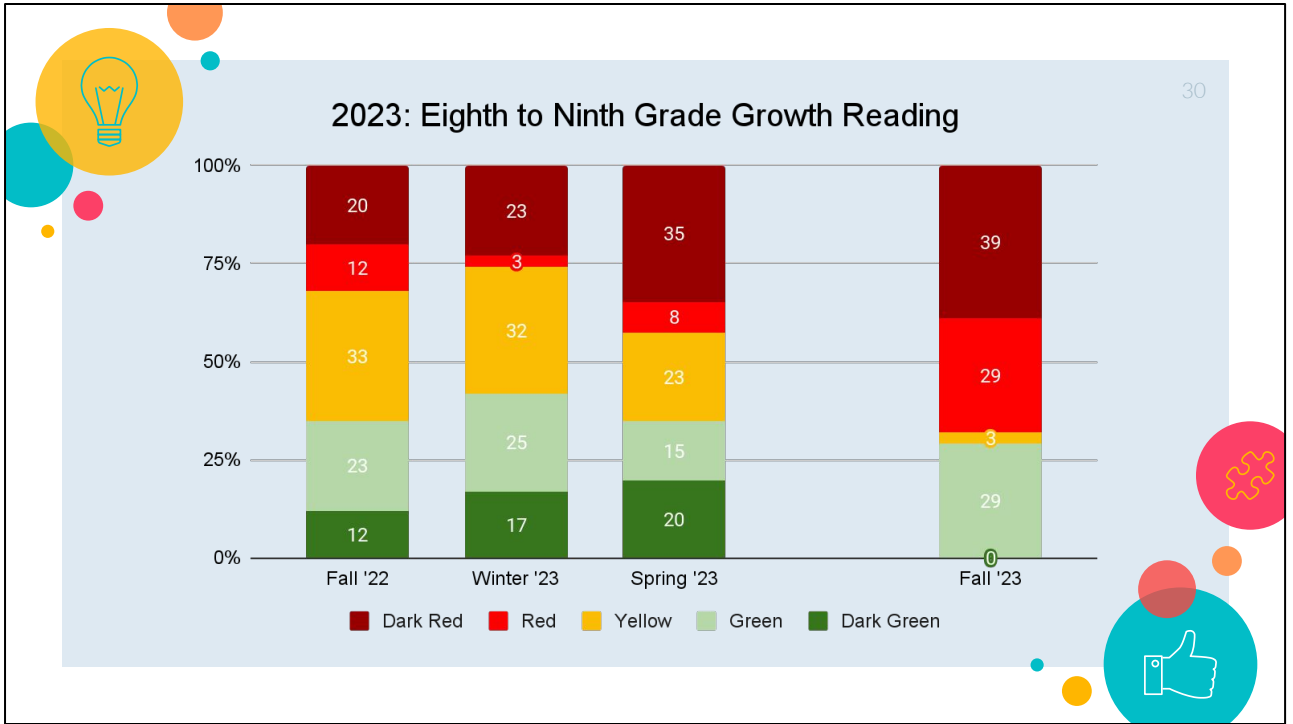


This section is designed the same way as the previous section, where it is a review of the students iReady data last year, compared to this year.

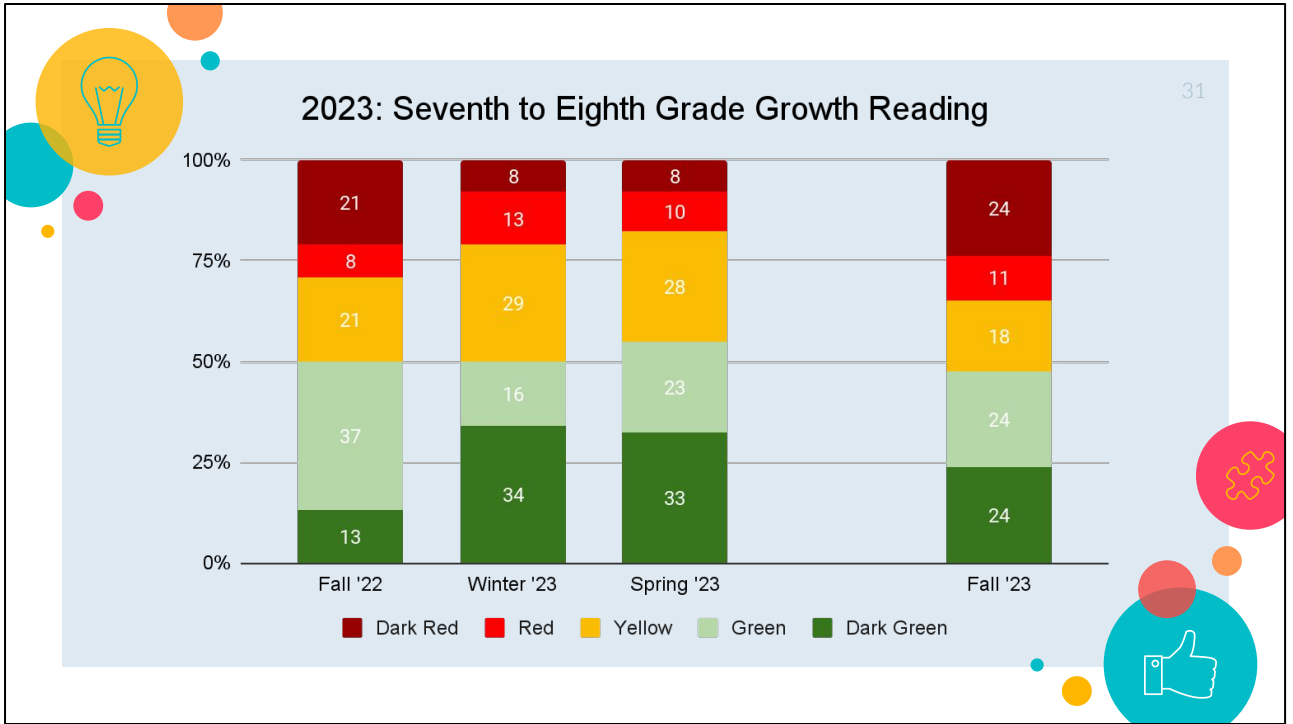


This graph is looking at our current 10th grade students and how they scored last year compared to this year on their iReady reading assessment. The first three columns are last years data, and the final column is how the students scored this fall.

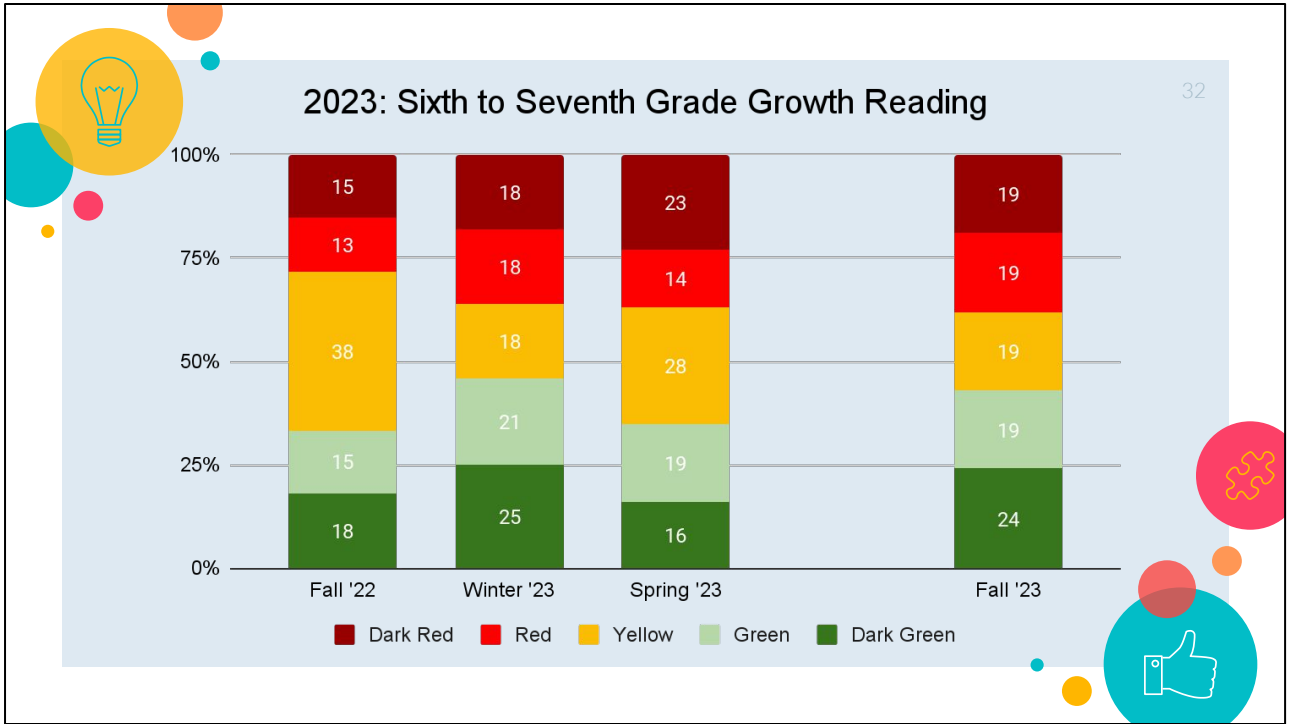
This group of students maintained the percentage of students who scored in the green, but a large percentage of students in the yellow seems to have shifted to the red, and deep red.



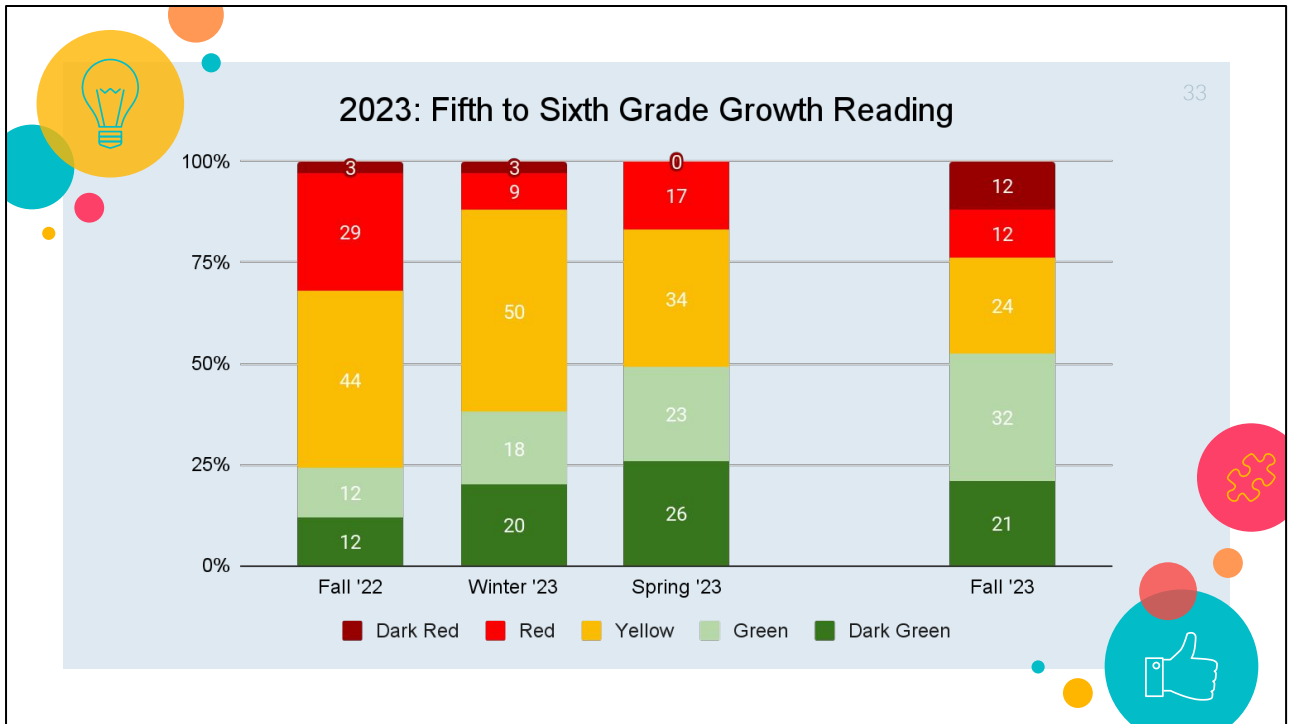
This graph is looking at our current 9th grade students and how they scored last year compared to this year on their iReady reading assessment. The percentage of students scoring in both reds have increased from fall to fall.



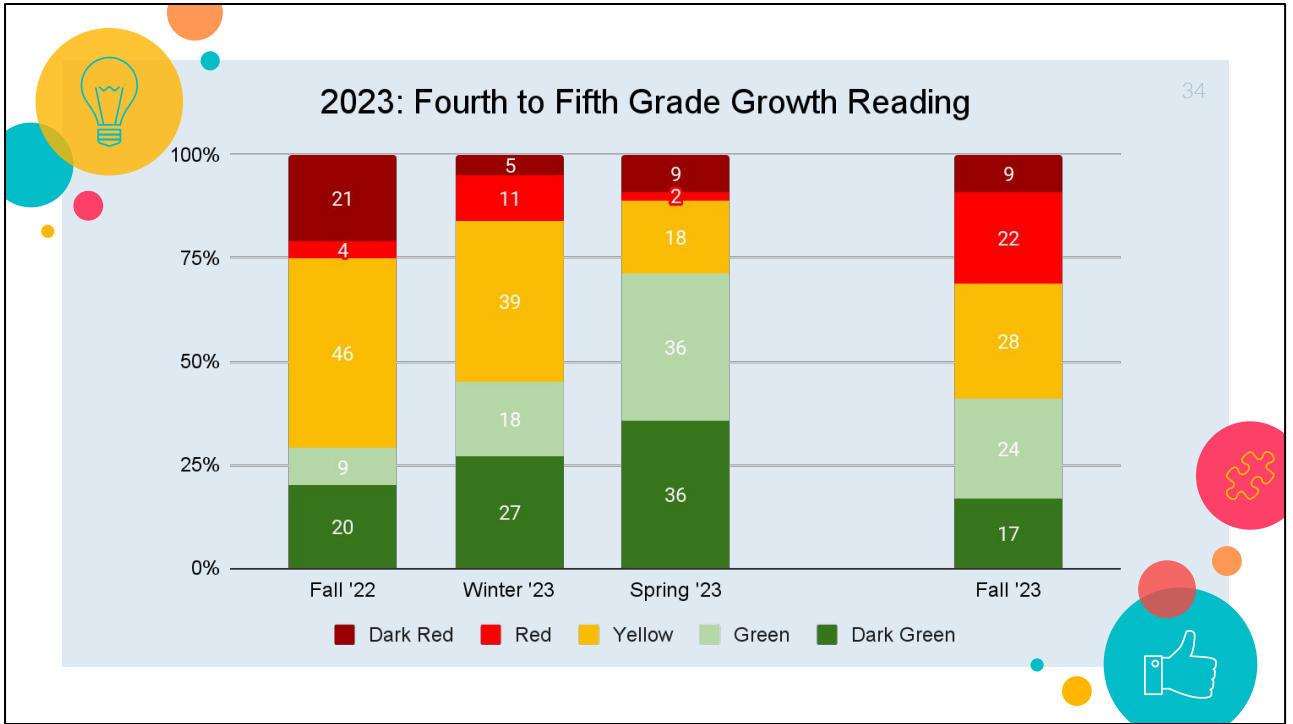
This graph is looking at our current 8th grade students and how they scored last year compared to this year on their iReady reading assessment. The percentage of students in each category have remained similar from fall to fall. However you will notice the percentage of students in deep green has almost doubled from last fall.



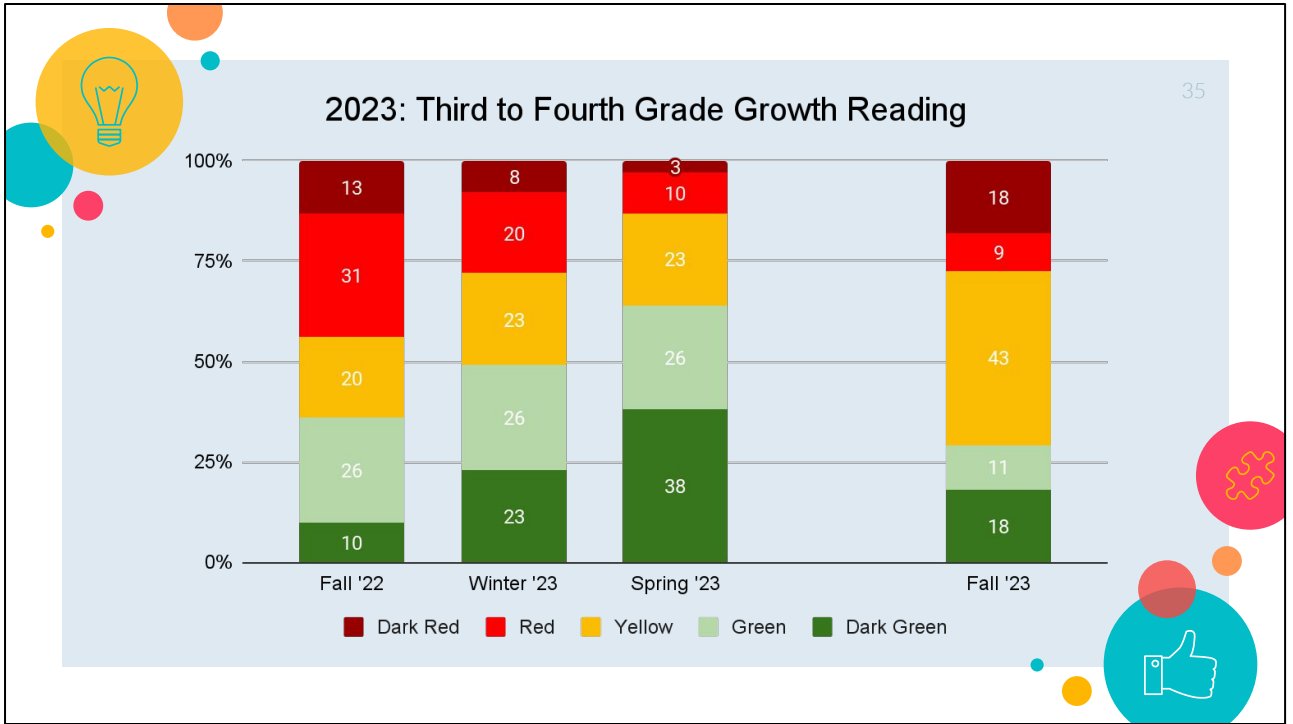
This graph is looking at our current 7th grade students and how they scored last year compared to this year on their iReady reading assessment. The percentage of students in both greens has increased from 23% to 33%.



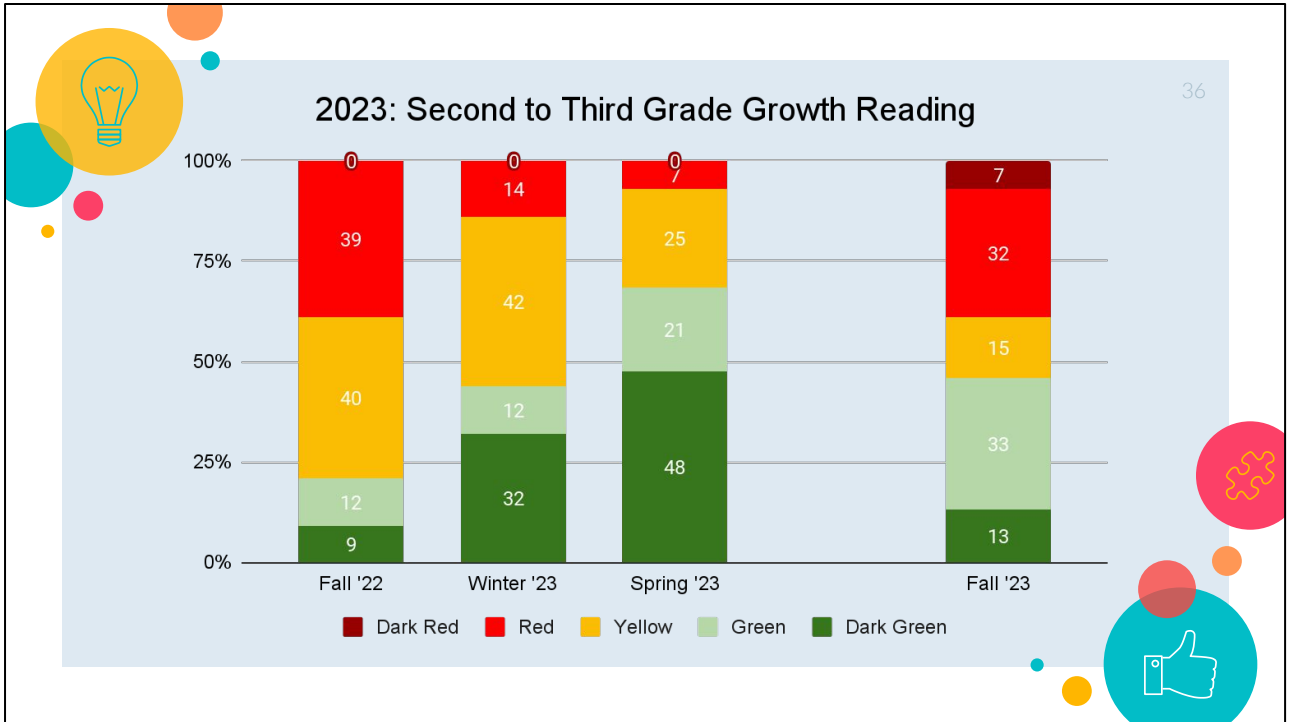
This graph is looking at our current 6th grade students and how they scored last year compared to this year on their iReady reading assessment. This group of students is particularly interesting because what they are scoring currently is what you would expect around mid-year. They have continued to grow even over the summer.



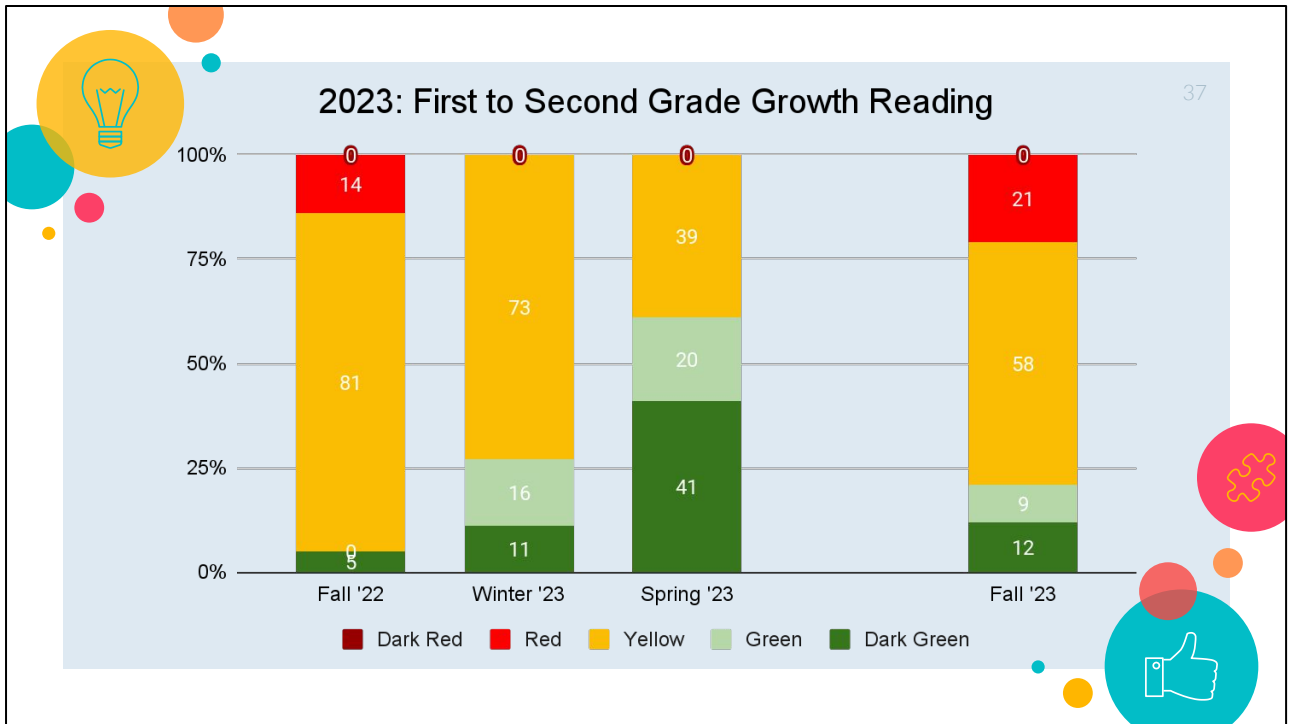
This graph is looking at our current 5th grade students and how they scored last year compared to this year on their iReady reading assessment. The percentage of students in the deep red and red have switched, which implies that the students who were 3 or more years below last fall have decreased and are now closer to grade-level.



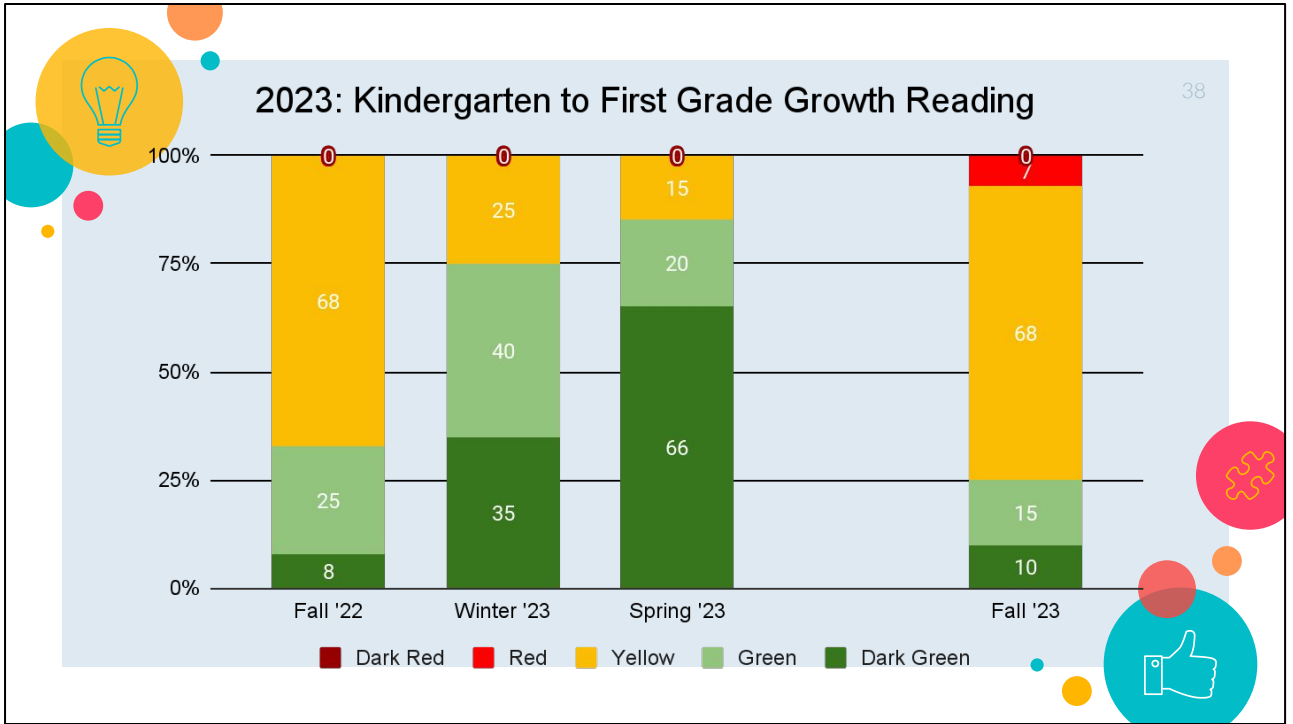
This graph is looking at our current 4th grade students and how they scored last year compared to this year on their iReady reading assessment. This group of student has cut the percentage of students in the red category from fall to fall.



This graph is looking at our current 3rd grade students and how they scored last year compared to this year on their iReady reading assessment. This group of students is interesting for the same reason the current 6th grade is interesting. You would expect this graph in the middle of the year rather than the beginning.



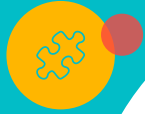
This graph is looking at our current 2nd grade students and how they scored last year compared to this year on their iReady reading assessment. From fall to fall, the percentage of students in both green has increased as well as the percentage of students in the red has increased.



This graph is looking at our current 1st grade students and how they scored last year compared to this year on their iReady reading assessment. We have moved a larger percentage of students in to the red and the dark green categories.

What Have We Done?

Let's review our action plan



Now What? - District Wide

40

01

Ongoing professional development about iReady

- New Teachers were provided with iReady training prior to the start of school.
- iReady met with the leadership teams from both schools to re-invigorate staff
- iReady Tailored Professional Development Day 10/6

02

Streamlined evaluation process to focus on effective teaching practices

- The building level administrative team have met and developed a rubric for "look fors" that is shared with teachers at their pre-observation meeting conference.
- We plan to review our supervision and evaluation document this year.

03

Data Meetings 3 times a year

- FRES had held their first round of data meetings already. Data was triangulated and student action plans were developed.

04

Transition Meetings between the buildings

- In May of 2023, meetings were held with staff working with students in grades that transition from one building to another.

05

Continue to develop and vet curriculum

- Curriculum Committee has met, developed goals for the year, and is using our data to make informed decisions regarding curriculum.

These are the items we listed in our presentation in the spring as our ways to support continuous improvement for our students.

Now What? - District-Wide

41

06

Math Professional Development

- Teachers and building-level administrators attended math workshops this summer.
- Teachers and building-level administrators will continue to attend 3 more professional development workshops regarding math this year.

07

Target our interventions in numbers and operations and vocabulary

- Teachers at WLC have met and discussed different vocabulary programs in their PLCs, which will be presented to the Curriculum Committee at our next meeting.
-

These are the items we listed in our presentation in the spring.

Now What? - LCS/FRES

42

01

Sending and Receiving teachers meet as Data Teams

- In May of 2023, the sending teachers met with the receiving teachers to review/analyze data together.

02

Summer Academy based on Data Team discussions

- Students at LCS/FRES were offered Summer Academy based on recommendations coming out of the Data Meetings held in May of 2023.

03

Utilize Kindergarten Screener and Pre-K teacher input to inform class placement

- LCS staff utilized the data from the Developmental Indicators for the Assessment of Learning (DIAL) differently this year to inform their class placement.

04

Professional Development in the Science of Reading

- 4 of the 1-2 teachers are currently enrolled in the LETRS for teachers training.
- 3 of the 3-5 teachers is beginning the process to join the LETRS for teachers training.

05

Curate Accelerated Learning programming

- FRES has curated an Accelerated Learner pilot program that includes 5th grade students attending 6th grade classes.
- This program has a matrix (similar to Title I) to determine which students qualify to be in the program.

These are the items we listed in our presentation in the spring.

Now What? - WLC

43

01

Moving the Personal Finance elective to a required course

- In accordance with a new state legislative order, personal finance has been moved to a required course for all graduating seniors '25

02

Incorporating more high-stake assessments into the curriculum (ie midterm and final exams)

- WLC teachers will develop/review their final exams on our professional development day 10/6.

03

Continue to offer advanced placement math course in 7th and 8th grade

- Students in 8th grade who are recommended are offered the opportunity to take a high school algebra classes.
- Students in 8th grade who are recommended are offered the opportunity to take an 8th grade math course.

04

Continue After School Homework Club

- The homework club is currently running. This was sent out to families twice.
- Teachers are calling parents when students are struggling in class and offering this as an option as well.

05

Continue to work on interdisciplinary curriculum

- Middle school is working to develop interdisciplinary units as grade-level teams.
- High school is looking grading practices and how they can reinforce skills from one content area in another (for example a paper in Social Studies reinforcing ELA skills).

These are the items we listed in our presentation in the spring.

Now What? - WLC

44

06

Continue PSAT and SAT prep into curriculum and WIN

- Every week during advisory all high school students are given PSAT/SAT prep.
- WLC will host an SAT Informational Night on 11/29 for families in grades 8-11.

07

Adjust the use of the PLC model

- WLC Math teachers are grouped in a PLC as a department, allowing these groups of teachers to have time to collaborate.
- Information from PLC meetings are now being embedded into departmental meetings.

08

Implement motivators for students taking standardized assessments (NH SAS, SAT, iReady etc.)

- Awards will be given for students who drastically improve on their iReady.
- Gift cards will be given to students who are performing at their academic best on standardized assessments
- Privileges will be tied to scores on standardized assessments moving forward.

09

Format classroom assessments

- We are working to improve the rigor on classroom summative assessments.

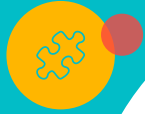
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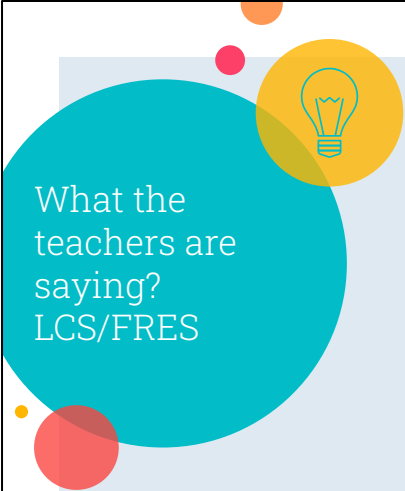
Emphasize the importance and rationale behind the assessments

- Prior to iReady, the middle and high school had assemblies with Mr. Ronning explaining the importance of these assessments. Our catch phrases are "Academic Best" and "Best Version of Self".

What Else?


We asked Staff what other things we are doing to support students.

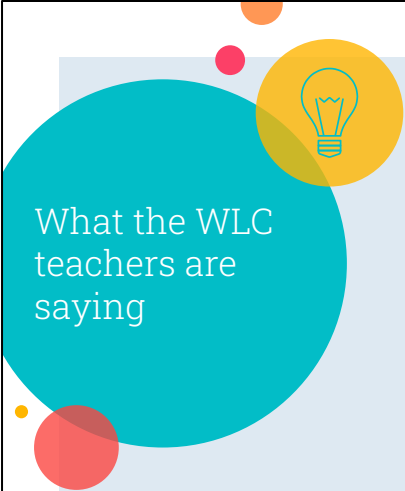




What the
teachers are
saying?
LCS/FRES


24 People gave their thoughts...20 mentioned...

- Using data to drive our instruction.
 - Targeted Instruction.
 - Providing interventions for all students
 - Data meetings.
 - Utilizing the Science of Reading to drive reading instruction.
- 



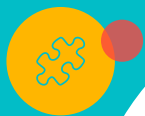
What the WLC teachers are saying

26 people gave their thoughts...20 mentioned...

- Interdisciplinary unit work
 - High expectations/rigor
 - Vocabulary instruction (everywhere)
 - SAT/PSAT Prep
 - Incorporating a WIN time (to include MyPath)
 - Title I Services
 - 1:1 Conferences for students regarding their testing scores
- 

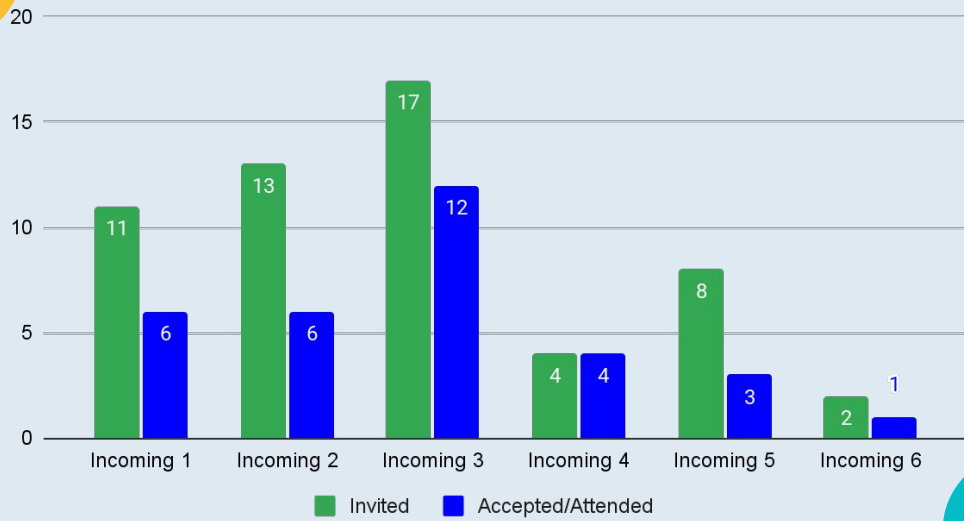
Bonus Information

FRES Summer Academy



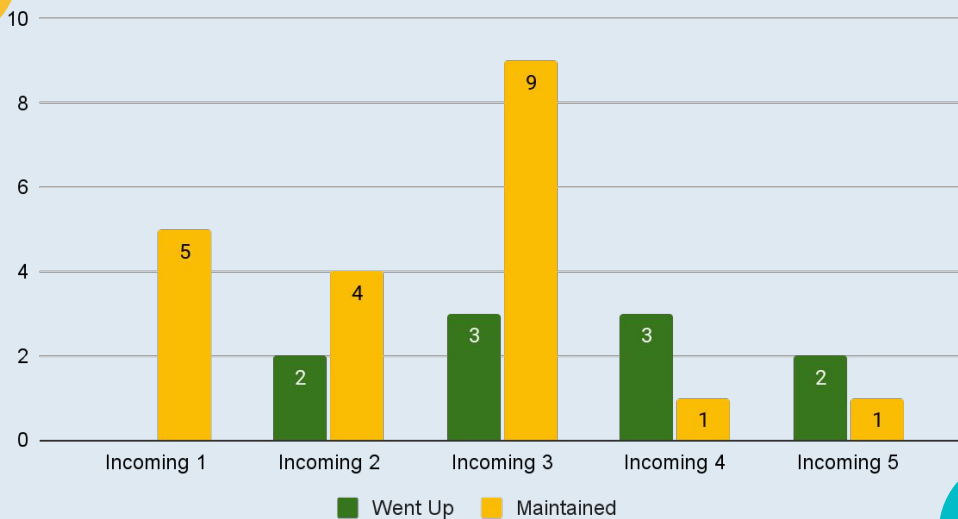
FRES Summer Academy

49



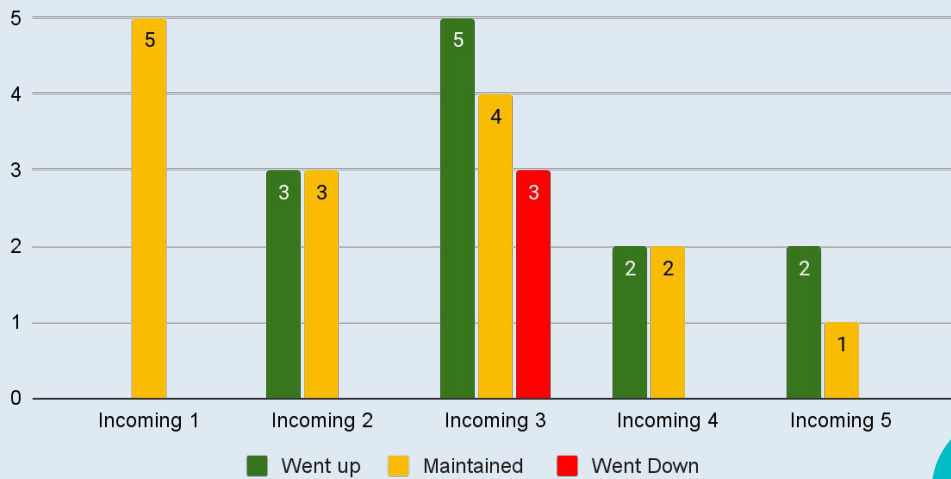
2023: iReady Math Spring to Fall Summer Academy Students

50



2023: iReady Reading Spring to Fall Summer Academy Students

51





Wilton-Lyndeborough Cooperative School District
School Administrative Unit #63

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

Peter Weaver
Superintendent of Schools

Ned Pratt
Director of Student Support Services

Kristie LaPlante
Business Administrator

TO: School Board

FROM: Kristie LaPlante, Business Administrator

DATE: November 14, 2023

SUBJECT: Expenditure of Capital Reserve Funds – WLC Roof Project

In August, Prime Roofing completed work at WLC at a cost of \$91,670.

I am seeking the Board's approval of the work and for the Board to authorize payment which will be reimbursed from the Building/Equipment & Roadway Capital Reserve Fund previously established by voters in 2011.



Wilton-Lyndeborough Cooperative School District
School Administrative Unit #63

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

Peter Weaver
Superintendent of Schools

Ned Pratt
Director of Student Support Services

Kristie LaPlante
Business Administrator

TO: Kathleen Mukavetz
FROM: Peter Weaver
DATE: November 14, 2023
RE: Resignation

In accordance with Policy GCQC:

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

I am in receipt of your email dated November 5 that you intend to resign your position as ABA Therapist effective November 17, 2023.