

Public Notice of Meeting
WILTON-LYNDEBOROUGH COOPERATIVE
SCHOOL BOARD MEETING
Tuesday, December 12, 2023
Wilton-Lyndeborough Cooperative M/H School
6:00 p.m.

Videoconferencing: meet.google.com/frz-vhci-zpy

Audio: [+1 484-872-2131](tel:+14848722131) PIN: 927 314 772#

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

- I. 6:00 PM NON-MEETING-NEGOTIATIONS**
- II. CALL TO ORDER-Dennis Golding-Chair**
- III. PLEDGE OF ALLEGIANCE**
- IV. STAFF ACKNOWLEDGEMENT**
- V. ADJUSTMENTS TO THE AGENDA**
- VI. BOARD CORRESPONDENCE**
 - a. Reports**
 - i. Superintendent's Report
 - ii. Student School Board Report
 - iii. Principals' Reports
 - iv. WLCTA Report
 - b. Letters/Information**
 - i. Newspaper Notice
- VII. 7:00 PM JOINT BOARD & BUDGET COMMITTEE SESSION**
 - a. Budget FY 2024-2025**
 - i. Prior Follow Up
 - ii. Facilities Committee
 - iii. Full Budget Review
 - iv. Warrants
- VIII. 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.
- IX. BOARD BUDGET DISCUSSION**
- X. POLICIES-1ST READ**
 - a. JLCJ-Concussions and Head Injuries**
- XI. ACTION ITEMS**
 - a. Approve Minutes of Previous Meeting**
- XII. COMMITTEE REPORTS**
 - i. Facilities Committee
 - ii. Budget Liaison
 - iii. Policy Committee
 - iv. Negotiations Committee

XIII. RESIGNATIONS/APPOINTMENTS/LEAVES
a. Appointment-Dale Chenette-Math Teacher-WLC

XIV. PUBLIC COMMENTS

XV. SCHOOL BOARD MEMBER COMMENTS

XVI. NON-PUBLIC SESSION RSA 91-A: 3 II (A) (B) (C)
i. Review the non-public minutes

XVII. ADJOURNMENT

INFORMATION: Next School Board Meeting-January 9, 6:30 PM at WLC

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



Wilton-Lyndeborough Cooperative School District
School Administrative Unit #63

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

Peter Weaver
Superintendent of Schools

Ned Pratt
Director of Student Support Services

Kristie LaPlante
Business Administrator

Superintendent Report
December 12, 2023

- We would like to formally recognize **Bridgette Fuller's** professional accomplishment. She recently completed her Educational Leadership graduate program, earned her master's degree, and received her Principal endorsement from the NH Education Department. Congratulations!
- We appreciate the win-win approach the school board and WLCTA has taken with the current CBA **negotiations**. The process is nearing the end, and we believe we have effectively addressed our district's critical issues of recruitment, retention, and competitiveness in our region. A well-deserved *thank you* to our negotiating team comprised of Ms. Anzalone, Mr. Allen, and Mr. Mannarino.
- We are in the process of gathering 2021-22 data to complete the biennial **Civil Rights Data Collection Report**. It is a daunting process, and we want to recognize Ms. Ryan, Ms. Coffey, Ms. Draper, Ms. Gauthier, Ms. Leblanc, and Ms. Fowler specifically, along with everyone else who has contributed to this project.
- We have submitted four **SAFE school grants** totaling \$120,000. Three grants cover our surveillance system at all three schools to include software upgrades. The fourth grant addresses the need for a secondary inner door at LCS.
- I have begun to review individual 2022-23 reports that are included in the district's **annual report**. These reports are typically finalized by early January to provide time to build and print the annual report.
- Attached please find **Strategic Planning (SP)** information: Strategic planning information, SP 2016-17 work session, SP 2011, and WLC goals & objectives 2018-19
- Finally, we would like to wholeheartedly recognize and thank our school staff for the relentless commitment they have made this school year to all of our students. We have asked a great deal of them, introduced new systems and practices, and challenged them to be their very best for our students and for each other. They simply have responded admirably! I'm grateful for the opportunity to work with such a strong staff, invested community, and supportive school board. **Thank you!**

WLC School District 2016 – 17 Strategic Plan (EXAMPLE)

Goal # 1: Establish and sustain high standards for student achievement for all WLC School District students.

Strategic Objective – Curriculum Capacity- Implement a well-established and understood Common Core Standards aligned curriculum for all K to12 students throughout the 2016-17 school year. (Specific, Measurable, Attainable, Relevant, Timely & Measures of Evaluation)

Initiatives <i>Statements of strategies (Measurable Benchmarks)</i>	Methods of Measuring Achievement	Action Plans <i>Steps for implementation</i>	Timeline	Organizational Structure <i>Allocation of Responsibilities and Resources</i>	Performance Management <i>Documentation of Evidence of Impact & Plan for Communication</i>
<p>1) Establish Curriculum Standards Complete curricular competencies aligned with measures for assessing student proficiency</p> <p>Why Observations? In order to build classroom, school building, and district capacity around identifying competencies, aligned instruction and plan professional development to increase rigor and student engagement in learning</p>	<p>A) Principal group develops curricular competencies, data observation tool to capture building patterns and trends on curricular content.</p> <p>B) SAU Admin develop consistent data observation system to capture district trends</p>	<ol style="list-style-type: none"> SAU Admin establish planning session for receiving status report on district curriculum and alignment with core competencies Principals develop common data observation tool. Individual Principals develop their 2016 -17 observation calendar for their buildings. Superintendent and Principals meet to discuss and analyze data trends then adjust the Curriculum Standards implementation plan for 2016-17 as needed. (During district leadership team meetings) 	<p>Sept. to Nov. 2016</p> <p>Oct to Dec. 2016</p> <p>Sept. 2016</p> <p>(dates)</p>	<p>– Develop and share status report on Pre-K-12 curriculum standards. Organize and plan SAU wide principal meetings on curriculum standards</p> <p>Principals - Develop and finalize common data observation tool as a group. Develop 2016-17 observation calendar individually. Gather and share data with their teachers, each other, and Superintendent.</p> <p>Teachers – Use K to 12 ELA and Math Curriculum Frameworks to transition the curriculum in their individual classrooms.</p> <p><u>Resources:</u></p>	<ol style="list-style-type: none"> Supt. will have data from - visits for all schools Principals will have data on Competencies from their 2016-17 observations. Teachers will have principal reflection from observations and larger school data trends. Superintendent and Principals will share data trends and analyze patterns 5 times during 2016-17 to assess effectiveness of Curricular alignment <p>Communication – District and building specific observation calendars make all classroom visits transparent. Teachers, principals, and SAU admin need to share data trends openly with each other in order to work together and build Curricular capacity in a coherent and cohesive manner.</p>

WILTON-LYNDEBOROUGH COOPERATIVE SCHOOL DISTRICT

SCHOOL BOARD WORKSESSION JUNE 29, 2016

SUMMARY OF ACTION PLANNING

WORKING DOCUMENT

The following represents a working draft of the actions taken by the WLC School Board in regard to planning for the 2016-17 school year.

Mission Statement:

- ✓ Refinement of the following statement that represents the purpose and aspirations of the WLC School Board:

"The Wilton-Lyndeborough Cooperative School Board is dedicated to ensuring our students benefit from a personalized learning experience to meet their future educational and career ambitions"

Core Values:

- ✓ Refinements of the following statements are recorded in meeting minutes taken by Kristina
 - An educational environment that ensures a safe, supportive and successful opportunity for learning and personal development
 - A unified and cohesive school culture that is united in an articulate, inclusive, and high profile learning continuum Pre K-12
 - A personalized learning experience supported by current technology allowing expanded opportunities, innovated teaching and project based learning
 - A professional environment for teachers, specialists and administrators that supports high standards for achievement and encourage participation of students, parents and the community in the educational and extra-curricular programs within our schools.
 - A district-wide commitment to recognizing excellence in our educational settings and innovation in advancing the stature of our schools and school district

District Goals:

- ✓ Further refinements are recorded in meeting minutes
 - Goal I: To establish and sustain high quality educational programs and services through high standards for student learning and achievement
 - Objectives:
 - Consistent curriculum standards inclusive of—standards for proficiency, measures of proficiency, encouragement of innovation
 - Demonstration of instructional integrity and innovation—model teaching, integration of technology, thorough supervision & evaluation and recognition of excellence
 - Advancement of curricular offerings and opportunities—applications in web-based learning, STEAM, project-based learning, experiential education, the arts and project-based learning
 - Goal II: To foster a school climate and culture that is safe, clean, healthy and functional within an attractive learning environment
 - Established short and long-range priorities for facilities consistent with the Maintenance Manual and Master Plan
 - Develop the Crisis Management Plan with procedures for safety, security and emergency management---developed in conjunction with community agencies
 - Focused planning with families and community agencies to include; concerns with student attendance, participation in school programs and activities, promotion of parent and community involvement
 - Advancement of innovation in professional practice, to include; authentic learning communities, PBIS, school within school concept, web-based learning, opportunities in technology based applications, professional development
 - Goal III. To advance the efficiencies and effectiveness of the school district operations in support of educational programs and activities.
 - Fiscal accountability and efficiencies—refined budget development and management, collaboration with budget committee, development of plan for advancement of efficiencies in operations, staffing, collaboration with community agencies and citizens
 - Purposeful decision-making structure and guidelines through—school board development; planning and policy development; development of measures of accountability; engagement of community, students, parents in planning educational options and opportunities; creation of incentives for innovation and efficiencies in educational structures and operations
 - Advancement of Technology Plan to detail the ‘roll-out’ of the 3-year technology initiative
 - Establish priorities for advancing proficiency in technological applications in teaching and student learning, to include ‘chrome books,’ independent studies, web-based learning, project-based learning, etc.

Interests of School Board:

- ✓ The following reflects the interests of the School Board in addressing district issues that, although related to the goals, are of particular interest...
 - More definition of Committee Structure
 - Long-Range district calendar
 - Development of planning strategy with budget committee
 - Inviting public to meetings where topics of interest are discussed and input is solicited
 - Having an extended Board Work Session prior to opening of the school year to further refine and develop and plan for the promotion and engagement of stakeholders in the goal-setting process
 - Developing a *draft* Entry Plan for Bryan Lane
 - 3 month—visibility, involvement, introduction to schools, parents, community, Introductory letter to school community, building relationships, learning operations, knowledge of CBA's, leadership team development and consider SWOT Analysis
 - 6 month—refinement of goals, introduction to school year, initiation of budget development, development of Plan of Action for refined goals and objectives, process for planning PD/effectiveness of PD
 - 1 year—continue visibility, k-12 curriculum review, help school board foster positive relationships with Lyndeborough police department, prepare evaluation where school district is going through strategic plan

Richard W. Ayers
Educational Design Group
June 30, 2016

Edits completed 7/12/16 K. Fowler

Wilton-Lyndeborough Cooperative School District

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

—Our Schools will strive to accomplish the mission by committing to:

- **Encourage students to reach their potential and become responsible and productive citizens.**
- **Preparing, challenging and empowering our students to be life-long learners.**
- **Provide a safe and diverse learning environment.**

STRATEGIC PLAN GOALS AND OBJECTIVES

GOAL 1: ACADEMIC EXCELLENCE FOR ALL

Establish a challenging and comprehensive standards-based educational program with respect to curriculum and instruction that will enable our diverse student population to experience success and exceed expectations.

Objective 1.1:

Align K-12 curricular benchmarks to meet state standards by using curriculum mapping and articulation that will align all areas by the end of October 2012.

Strategies for 2011-2012:

1. Use accurate, timely data to monitor the curriculum mapping initiative and to ensure the “core” curriculum is adopted to align K-12 standards for all student learners.

Objective 1.2:

Create district-wide academic benchmarks to measures Adequate Improvement for all students at all grade levels.

Strategies for 2011-2012:

1. Establish academic benchmarks for all student learners in grades 1-11 that are based upon scientific research based assessments in the area of Language Arts, Math and Reading. The benchmarks will be monitored regularly throughout the school year and evaluate the student growth in May.

Objective 1.3:

Continue to use formal and informal assessment data to differentiate instruction throughout a student’s academic career.

Strategies for 2011-12:

1. Articulate and Review the use of formal and informal assessment to ensure differentiated instruction for all student learners.
2. Provide student learners Differentiated instruction which incorporates the use of Lexile scoring from NWEA (Measures of Academic Progress) testing in the Fall.
3. Plan and implement professional development opportunities to staff that will strengthen the use of differentiated instruction, ability to effectively use and analyze the data obtained from bi-annual testing from NWEA.

Objective 1.4:

Establish a culture of creativity and innovation in the curriculum and instructional to include 'virtual learning' opportunities and integrated studies through the Arts, trades, etc.

Strategies for 2011-2012:

1. Administration and staff will work collaboratively to establish culture of creativity and innovation in curriculum and instructional which will incorporate virtual learning experiences, extended learning opportunities, experiential learning and community involvement.

Objective 1.5:

Build upon the current professional development plan to ensure best instructional practices.

Strategies for 2011-2012:

1. The leadership team will create a professional growth committee that will work collaboratively to review and assess the strengths and weaknesses of the current WLC staff.
2. The district will use accurate and timely data to monitor staff development and the impact on student learning and performance.

IMPLICATIONS:

The district will establish a CORE Curriculum that will be formulated for School Board Approval beginning in December 2010. The implications will be that teachers will establish 'Diary Maps' in all subject areas by October 2012. The Diary Maps will guide instructional practices that are directly tied to the curriculum and for which a model for assessment of student achievement will be connected. The process will be first implemented with the elementary mathematics curriculum.

The district will refine the application of assessments of student achievement to inform and refine instruction based upon individual student needs. The NECAP and NWEA data will be the primary source for the differentiation of instruction and will be matched by incremental goals for levels of student proficiency with the aim of reaching proficiency (state standards) by 2014. The process will be monitored through the use of Competency Based Report Cards and Elementary Benchmark Assessments.

The district will encourage faculty and staff to expand the reach of the district through innovations in teaching and learning. The expansion of options for students

to include web-based learning and extended collaboration in the areas of student interest such as the Arts, Service Learning or in community-based alternative learning will be encouraged.

The district will develop a comprehensive model or Professional Development that is directly connected to the training, skill development and strategies for refining instructional methodologies that will guide the obtainment of the objectives noted above. This will include the establishment of; (1) a model for peer support, (2) grade level 'learning communities' to insure universal access to the curriculum and supports, (3) building and district-level Data teams that will monitor the data on student achievement and suggest applicable adjustments to curriculum and instruction.

GOAL 2: LEADERSHIP – TOGETHER WE SUCCEED

Consolidate our communities and provide our students a cohesive, high quality education while reducing costs and improving efficiency.

OBJECTIVE 2.1

The establishment of WLC School Board Subcommittees: Student Support Services, Business/Operations and Personnel/Contracts & Policies.

Strategies for 2011-2012:

1. Committees will meet monthly on designated dates to conduct business.
2. Committees will be annually reviewed by the entire WLC School Board to determine its effective use in governance of the school community.
3. Each committee membership will be chosen annually following the district meeting in March.

Objective 2.2

The creation of a protocol for ongoing interaction and communication with all stakeholders to include regularly scheduled forums on the district planning and initiatives.

Strategies for 2011-2012:

1. Expand the membership of each subcommittee to include a representation of all stakeholders: Board and Budget committee members, Administrators, Teachers and Parents.
2. The School board will direct the SAU to advertise for members interested prior to the April board meeting.

3. The School Board Sub-Committees will meet and report to the board once a month, at the appropriate board meeting.

Objective 2.3

Create a framework for community involvement in the school and district initiatives that will further the district's commitment to innovative practices in learning.

Strategies for 2011-2012

1. Create a framework for community involvement in the school and district initiatives that will further the district's commitment to innovative practices in learning.
2. The district will use multiple venues to involve and communicate with the community: newsletters, district-based websites, community-based bulletin boards, advertisements in local newspapers, local radio stations, parent-teacher conferences, email, forums and school event nights (Open House, Celebration of Learning, etc).
3. Ongoing-will be regularly reviewed and monitor progress.

Objective 2.4

Define and prioritize initiatives to ensure that our staff's strengths are matched and balanced with appropriate opportunities to ensure success.

Strategies for 2011-2012

1. Implement a framework to list and clearly define district initiatives and their value to the school district.
(1) Curriculum Mapping, Professional Development Opportunities for all staff --Ongoing
(2) Develop a District Technology Plan
Summer/Fall 2011
Developing a K-12 Standards-Based Report Card
Fall, 2013
2. Utilize a professional tool that will recognize and evaluate district staff's strengths, and ensure the most effective use and placement of our people.

Objective 2.5

Establish a Leadership Profile for the district consistent with the objectives noted above which focus upon informed and innovative leadership in the learning continuum.

Strategies for 2011-2012

1. Provide training in the Leader in Me concepts to all staff

2. Implement the Leader in Me at all schools within the district. Upon completion of staff training (already laying groundwork at LCS and WLC—Fall 2012
3. Invite parents and/or community members to informational forums, assemblies, celebrations as appropriate. Timeline: Ongoing

IMPLICATIONS:

With the consolidation of the WLC School Board the sustaining of the current subcommittee structure is viewed as essential to meeting the district's mission and forthcoming Strategic Plan. The Strategic Planning process should be fully incorporated with the subcommittee structure and expanded as necessary to include representation of all the stakeholders who are impacted by the subcommittee charge and planning process. The recommendation is that a common framework for subcommittee work be established with attention to clarity in the charge, development of primary objectives and engagement in gathering information and data from which informed decisions and recommendations can be forwarded to the WLC School Board.

Foremost will be the establishment of a Communication process that is inclusive of web-based information, student data systems, calendar information and notation of district initiatives to meet the established goals and objectives. Equally as relevant the coordination of all district initiatives within a framework that promotes creativity in exploration of learning options and community partnerships.

The elements of Leadership in the district will be directed to a concentration upon innovation within the scope of learning options at all levels of instruction.

Action Items:

- *CHARGE TO CURRICULUM CONSOLIDATION COMMITTEE:*
 - *FRAMEWORK FOR COMMUNICATION:*
 - *DEVELOPMENT OF STAFFING PROFILE*
 - *DEVELOPMENT OF A DISTRICT LEADERSHIP PROFILE*
-

GOAL 3: COMMUNITY - CREATING PARTNERS FOR STUDENT SUCCESS

Goal: To develop community partnerships to enhance educational resources and opportunities.

Objective 3.1

Develop a district-wide framework to encourage partnerships and enhance the understanding and perceptions of the WLC's school culture.

Strategies for 2011-2012

1. Encourage participation in area Chamber of Commerce, Rotary Club, etc by administration.
2. Involve area Seniors in a "Celebration of Learning". Encourage Seniors to visit the schools for various activities.
3. Develop School to work partnerships with area businesses.

Objective 3.2

Develop a district-wide commitment to inform and engage the community fully in the school culture.

Strategies for 2011-2012

1. Enhance current web page, possible include E-News, a RSS feed, etc
2. Develop a Facebook page to announce activities, projects, meetings, etc. Activity can be monitored by reports given by Facebook.
3. Use Global connect more often to make announcements.
4. Continue Newsletter with set dates for distribution and submission dates.
5. Purchase Banner Boards to place announcements on. Use the Sign Board in front of the Police Station to announce activities (if possible)
6. WLC Media/journalism class to publish in local papers.

IMPLICATIONS:

The district will identify the critical issues that are important to the community. This will be matched with a well-developed and articulate plan for Communication and Involvement. The plan will include attention to educational issues, student achievement profiles, community-based projects and directed indicators of the districts progress in meeting established goals and objectives, to include but not limited to the Strategic Plan. The district will investigate means of developing public

relations support through the current budget or prospective grant funds. This will include focused discussions with media representatives.

The avenues to explore include: Wilton -Lyndeborough Community Connections Face Book page, regular news release to the Ledger-Transcript, Nashua Telegraph, The Warrior, etc.

Action Items:

- *FRAMEWORK FOR ADVANCING SCHOOL CULTURE:*

- *COMMUNITY ENGAGEMENT:*

GOAL 4: CAPITAL RESOURCES – INVESTMENT LEADS TO OPPORTUNITIES

GOAL: Enhance student learning through the development of sound fiscal planning and resources.

Objectives 4.1

Continue to explore different funding sources to reduce debt service and increase fund balance to enhance learning (e.g., grants, international students, facility user fee).

Strategies for 2011-2012

1. Two times a year meet and touch base with NH Charitable Association to find grants
Timeline: Ongoing – grants applied and received
2. Action: Develop facility use guide to ensure consistent practice. (Fee schedule) Implement changes for building use.
Timeline: Fall 2011 Completed guide and track revenue.
3. Develop a tool to monitor and assess free and reduced enrollments.
4. Lead to improved grant opportunities
Timeline: Spring 2012

Objective 4.2

Business/Operations Subcommittee will continue to advise the board and administration via a long-range facilities master plan (current and future campuses) and infrastructure to meet the changing needs of our students (e.g., review available facilities and make recommendations to the administration for appropriate use of space and planning needs for future development).

Strategies for 2011-2012

1. Develop Capital Improvement Plan with short and long term needs.
Facilities needs Analysis
Timeline: Provide updates at subcommittee and board levels
2. Articulate and build community support for necessary capital expenditures connected to the strategic plan and district goals.
3. Continue work with municipal Budget Committee. Highlight concerns in district news.
Timeline: Ongoing – Budget Approval and committee support
4. Establish an improved and cost effective food services program to enhance the health and well-being of our learning community.
5. Evaluate current food service program
 - A. Leadership
 - B. Vendors (suppliers)
 - C. Ongoing Customer satisfaction surveysTimeline: Ongoing
6. Establish a process for ongoing review and revision of district Policies and Procedures that will guide the district's adherence to regulatory requirements and administrative supervisory responsibilities consistent with the tenants of the Strategic Plan.

Action: Regularly review requirements in subcommittee (policy.) Ensure connection to S.P.

Timeline: Ongoing review

IMPLICATIONS:

The district is encouraged to address the objectives relative to capturing resources to support student learning. This includes the continuation of a committee in the district to explore avenues for grant funds to support initiatives that are forthcoming in the Strategic Plan as well as other outcomes of the data-driven dialogues recommended to be conducted at all levels of schooling and within the community. This process identifies areas within the curriculum where additional supports would enhance student learning and achievement. The district will also be encouraged to establish building-level Data Teams who will assess the implications of the sources of information on student achievement and school culture and define a process for refining current methodologies and structures to better address student learning and development.

The timely attention to refining the current Food Service Program emerged as a priority that the subcommittee suggests be addressed in a timely manner. In essence, the committee, in collaboration with food service personnel, viewed a number of school programs in the state and believes the district will be well served to consider the contracting out of the food service program. The recommendation is forwarded with the provision that considerations be given to insuring current personnel in the program be incorporated within the program as much as possible. The committee recommends that surveys of students and staff be conducted to establish the scope and content of the food service programs in the district.

The district may also benefit from a through study and cost analysis tied with facility planning that includes the feasibility of elementary school consolidation. This would include further understanding of and plausible modifications to the Area agreement.

Action Items:

- *APPROACHING FUNDING ALTERNATIVES;*
- *ADVANCING FACILITIES MASTER PLAN;*
- *COMMUNITY INFORMATION AND INVOLVEMENT IN CAPITAL EXPENDITURE PLANNING;*
- *ESTABLISHED PROCESS FOR POLICY REVIEW AND REVISION*
- *ADVANCE THE FOOD SERVICE PROGRAM:*

GOAL 5: TECHNOLOGY – 21st CENTURY TOOLS

GOAL: Deploy technology across our district to effectively deliver learning and manage the operation of our schools.

OBJECTIVE 5.1

Develop and implement a district wide Technology Plan which includes: Measurable technology standards taught district-wide; Outlines the professional development needs which supports and promotes the integration of technology; and a continuum of timely and effective technical support.

Strategies for 2011-2012

1. Share this Strategic goal with the committee.
2. Create a technology committee to develop a comprehensive and state approved technology plan for the district.
3. Implement plan
4. Periodical status of tech. plan fulfillment by committee and report back to district.

Timeline:

- a. Establishment of a district wide technology plan
Summer/Fall 2011
- b. Technology Plan Implementation
September 2011
- c. On-going – implementation of technology plan – review and status reports by tech committee.

IMPLICATIONS:

The district will review the current Technology Plans and merge them into one comprehensive plan. The plans will be aligned with the state standards and will define the priority needs of the district. A Technology Committee comprised of technology coordinator, teacher, administrator and student representatives, media specialists and school board member will address this process. The charge to the committee will be developed by Spring 2011 and the committee recommendations will be presented to the student support services subcommittee in July and to the WLC School Board August 2011.

An integral aspect of the plan is a Student Information System that will provide a variety of student data bases that will provide information for faculty and staff, students, parents and the community. The process outlined above will include an analysis of the priority needs for student information systems and include the research and piloting of the variety of systems available. The new system will be implemented by September 2011.

Action Items:

- *DEVELOPMENT OF HIGH STANDARDS TECHNOLOGY PLAN:*

Wilton-Lyndeborough Cooperative School District
Goals and Objectives

0-12 Months	1-2 Years	3-5 Years
Evaluate/improve/track student achievement <ul style="list-style-type: none"> • Determine best assessment tool • Define process for surveying students out of school • Start/continue discussions with grades 6-10 on where they are going • Revisit "period 5 model" more deeply • Can MS RTI type support be add within the system we have • Strategic Planning to research behavior plans for district 	Consider developing a program such as trade/career school or working with other districts <ul style="list-style-type: none"> • Bring in outside people to talk about career choices students may not be aware of • Tap into community resources • Explore several options to enhance non college bound student opportunities • Technology Director to research utilization of technology within district 	School within a school-charter or gifted program
Increase student and staff pride and morale <ul style="list-style-type: none"> • Move toward recognizing excellence throughout the district by engaging staff and students with expanding opportunities for participation. • Continue teacher presentations to the board 	Develop a system to follow up to determine level of preparedness for career/college <ul style="list-style-type: none"> • Start with 2017 graduates and follow up in 18-19 • Obtain feedback from graduated students • Possible in person/video discussion at board mtg. • Keep track of alumni through email 	
Support opportunities for Interscholastic Academic Competition <ul style="list-style-type: none"> • Granite State Challenge-Determine when WLC is eligible to enter • Math League/Model UN/Quiz Bowl/Lego League • Calculus League 	Increased communication with town leadership <ul style="list-style-type: none"> • Attend quarterly selectmen meetings 	
More student involvement in district <ul style="list-style-type: none"> • Explore student leadership role at board meetings (non-voting member) • Students present to SB-assign grade level/month • Add 5 min. board agenda item Student Concern 		
Explore ways students can navigate the graduation process <ul style="list-style-type: none"> • Provide additional guidance support • Provide in house college representation • Affiliation with 2 & 4 year colleges • Provide extra support to those students who may not have a support system 		

WLC School Board Report

Hannah Hamilton, High School Representative

Quarter 1 Awards:

In November the Middle and High School students gathered with their teachers to receive awards for doing their Academic best. Mr. Ronning took the time to meet with the students during this time to give out awards to students who have really been showing their academic best with Khan Academy, a studying source for the SAT and PSAT.

Veterans Day Tribute:

On November 9th, Veterans and their family's joined us at WLC for our Veterans Tribute. Ms. Clark and her classes set up the Cafeteria, and it looked outstanding. Our WLC Choir Joined us and sang some Patriotic songs, and some students read their Patriot's Pen Essays.

Dance Team:

It was requested of me that I invite you all to the WLC Dance team's "Mini Nutcracker" It will Be on December 20th at 7pm, In the WLC cafeteria. It will be \$5 Per person, and if you bring a canned good to donate to the Wilton Cupboard, you will get \$1 off! We hope to see you there! If you have any questions Please talk to Mel Jones.

Winter Sports:

The winter Sports have Begun, and we are excited for this season ahead of us! Go Warriors!

Thanksgiving Baskets:

In the month of November, WLC students and staff were bringing in Non-Perishable food items to create Thanksgiving baskets for families in need. We had many turkeys donated to us, and we are very thankful for everyone who participated in this!

Looking Forward Too:

I can say on behalf of all students and staff, we are very ready for winter break and ready to bring in the new year!

WLC School Board Report for 12/12/23

Tom Ronning; Katie Gosselin

Student Report: Hannah Hamilton

Newsletter: 3rd Edition has been distributed

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

November Students of the Month:

- Sixth Grade: Matt Caragher, Gabriela Abasciano
- Seventh Grade: Matthew Hannigan, Andie White
- Eighth Grade: Sydney Beam, Vincenzo Anzalone
- HS (grade 11): Eli Fish, Cori Benoit
- HS (grade 12): Naliia Ingellina-Courtemanche

i-Ready students demonstrating best version of self times (10 students = 31 +hours combined)

- Grade 6: Reading, Keira Beam - Math, Gabby Abasciano
- Grade 7: Reading, Alea Parsons - Math Matthew Hannigan
- Grade 8: Reading, Evan Kimball; Math, Zarina Medic
- Grade 9: Reading, Evan Barber; Math Jason Caragher
- Grade 10: Reading, Savannah Brown; Math Taylor Cole

Athletics

- Winter sports have started (MS Girls and Boys basketball - HS Varsity Girls and Boys basketball).
- The gymnasium floor is installed and being prepped for varnish and lines. We are hopefully to have a home game prior to the December break.
 - We are investigating ways to increase our spectator numbers as well as a students led fan section = school spirit.

Parent Teacher Conferences

- Conferences were held slightly differently this year. Rather than in the gymnasium they were hosted within individual teacher classrooms.
- 38% of the students were represented at conferences.

Upcoming Dates:

- Friday, December 8th - Art Fair at the Town Hall @ 4pm-7pm
- Friday, December 8th - Middle School Winter Dance @ 2:30-4:30pm
- Thursday, December 14th - MS and HS Concert @ 7pm
- Wednesday, December 20th - The Nutcracker by our Dance Team @7pm

Staff Commendations:

- All Staff for recognizing at least one student positive during the month of November. In all 93 Warrior Winner Postcards were mailed home.

Discipline: Month of November Report (see below)

High School Discipline Referrals:

- For the month of September there were 12 log entries recorded in powerschool for administration
- These log entries represent 8.33% of students (11 students out of 132)

<u>Category</u>	<u>September</u>	<u>October</u>	<u>November</u>
Total Log Entries	27	17	12
Detentions	12	5	6
In School Suspension	2	5	0
Out of School Suspension	5	2	5
Restorative Practice	8	2	0
Other (ie- suspension from athletics, bus suspension, etc)	0	2	1

Middle School Discipline Referrals:

- For the month of September there were 16 log entries recorded in powerschool for administration
- These log entries represent 11% of students (13 students out of 118)

<u>Year</u>	<u>September</u>	<u>October</u>	<u>November</u>
Log Entries	19	15	16
Detentions	7	5	7
In School Suspension	2	5	6
Out of School Suspension	0	2	0
Restorative Practice	8	2	2
Other (ie- suspension from athletics, bus suspension, etc)	2	1	1

**FLORENCE RIDEOUT ELEMENTARY SCHOOL
LYNDEBOROUGH CENTRAL SCHOOL**

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

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

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

**Principal Report
December 12, 2023**

Community

November was a busy month at FRES and LCS. Our FRES and LCS community have so much to be proud of. Older students were observed assisting younger students during roller skating, teachers and families donated snacks for the annual LCS Fruitsgiving feast, the PTO organized a week-long book fair complete with reindeer games and cookie decorating, the PTO and Second-grade team hosted the 12th annual Turkey Trot, and Mark McGettigan and Connie Sawyer from Butler's Bus facilitated a bus safety presentation! The spirit of giving and the sense of community are strong in Wilton and Lyndeborough.

Academics and Instructional Leadership

Both buildings have been bustling. The students are focused on academics, and all staff consistently remind, redirect, and reinforce positive learning habits, which is paying off. Office referrals are down, and student engagement is up. Students have been observed sharing complex thinking in math, supporting their claims with evidence in their writing, and building knowledge and comprehension through decodable text while reading.

The first few days of December were filled with holiday concert preparations and instructional leadership. Walkthroughs, observations, collaborating with staff at pre/post conferences, and 6-week data-driven impact meetings have been positive for teachers, staff, administration, and ultimately, students. We look forward to continuing the positive academic and behavioral growth we have achieved these first few months as we lean into the new year.

Behavior

There has been a decrease in behavior at FRES this month. The average number of office referrals from the 2022-2023 school year was 24 monthly. We were close to that benchmark, with 27 office referrals in November. That is down from 32 in September and 57 in October.

FRES	September Office Referral	October Office Referrals	November Office Referrals	Difference
Total Log Entries Bus	13	11	6	-05
Total Log Entries School	32	57	27	-30
Restorative Practice	14	17	5	-12
Loss of Privilege (often combined with restorative practice)	16	32	13	-19
In School Suspension	2	4	6	+2
Out of School Suspension	1	4	3	-1

Behavior Data Observations:

In **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)

In **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)

In **November 2023**, there were **33 log entries** (Bus and School) recorded in PowerSchool

- These log entries represent 10% of students (25 kids out of 242)

IMPORTANT DATES

- **December 7, 2023:** FRES Holiday Concert featuring grades 3-5. The performance starts at 6 pm in the FRES gymnasium
- **December 18-21, 2023:** Holiday Spirit Week at LCS & FRES
- **December 22, 2023-January 1, 2024:** Holiday Break
- **January 8-19, 2024:** Winter Assessment Window

Veterans Day Amograph



Fruitsgiving at LCS



12th Annual Turkey Trot



1st Grade Turkey In Disguise Winner



Bus Safety



WLC

Art Department:

- The WLC Harvest Fest in October was a great success in efforts to revive the WLC school garden located in the courtyard area outside between the middle and high school wings. We had special guests tabling from the Peterborough-based non-profit, Cornucopia, who help schools spread community awareness and buy-in for an integrated garden and farming curriculum. There are currently 5 WLC teachers who are working together in efforts to nurture this initiative for WLC.
- The Wilton Town Hall will provide WLC with their first floor event room for the 2nd annual Holiday Fair that will occur next Friday on December 8th, from 4-7:00 pm. Like last year, we have staff and students signed up to sell their art, crafts, and baked goods. There are students and community members alike who will be playing music throughout the fair.
- 8th graders in Ms. Hall's art class have been investigating the idea of socially-engaged art all semester. They have worked collaboratively and independently on small projects that have enabled them to see the possibilities of creating art for the benefit of the public sphere within the hallways of WLC and the school garden. Recently they worked with members of the Main Street Association to learn how to create paper lantern stars. One member returned this week with a small artificial tree for us to create for the Wilton Town Library's rotunda. The 8th graders created small book ornaments inspired by books of their childhood, or books that they currently are reading that bring them comfort. Their final project for this semester that will carry them through December and mid January is a self-directed research project where they will research an artist that will inspire their own creative investigations of materials, processes, and ideas.

Other updates/news:

- 8 students going to Italy cumulatively sold just under \$1500 worth of popcorn to put towards their trip in April
- Teachers have been working hard to get students in a good place academically and caught up on all their classes before going into the break. A number of teachers have been offering after school tutoring in addition to the homework club on Mon/Wed that is already available to students
- Freshmen class hosted a MS holiday dance on December 8th

FRES

- Holiday Concert for 3rd, 4th, and 5th grades was on 12/7/23.
- 1st through 5th grade Technology classes at FRES are participating in the Hour of Code event this December, which is a global movement with over 100 million students participating from 180 countries. This event introduces students to computer science and allows them to challenge their problem solving skills with coding games, AI technology, and creating their own games.
- FRES students will be doing a spirit week with different dress up themes every day leading up to winter break. Look out for fun pictures in the newsletter that week!

Public Notice
Wilton-Lyndeborough Cooperative School District

Candidates for School District Office shall file their declaration of candidacy at the SAU Office no earlier than January 24, 2024 or later than 5:00 p.m. on February 2, 2024. The following officers to be elected are:

- One (1) School Board Member (Lyndeborough) with a 3-year term
- Two (2) School Board Members (Wilton) with a 3-year term
- One (1) School District Moderator with a 1-year term
- One (1) Budget Committee Member (Lyndeborough) with a 3-year term
- Two (2) Budget Committee Members (Wilton) with a 3-year term

Wilton-Lyndeborough Cooperative School District
FY25 Budget - Draft 3.0
Budget Committee/School Board Discussion 12/12/23

														FY22 Budget	FY22 Actual	FY23 Budget	FY23 Actual	FY24 Budget	FY25 Draft 2	FY25 Draft 3	NOTES	Compare FY25 Draft 3 to FY24 Budget	
Line	BUSINESS OFFICE						FY22 Budget	FY22 Actual	FY23 Budget	FY23 Actual	FY24 Budget	FY25 Draft 2	FY25 Draft 3	NOTES	\$	%							
11	04	2510	290	01		D	Business Office Professional Development	\$2,700	\$4,100	\$2,700	\$2,100	\$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	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		(\$999)	...							
14	04	2510	534	01		U	Business Office Postage	\$843	\$832	\$950	\$627	\$950	\$950		\$0	0.00%							
15	04	2510	550	01		D	Business Office Printing	\$1,100	\$1,330	\$1,100	\$0	\$1,400	\$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		\$0	0.00%							
17	04	2510	610	01		D	Business Office - General Supplies	\$1,300	\$991	\$1,300	\$2,997	\$1,300	\$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		(\$50)	-10.00%							
19	04	2510	890	01		C	Business Office - Audit	\$18,500	\$15,850	\$18,500	\$22,918	\$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	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	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		\$0	0.00%							
							Subtotal - Business Office	\$666,417	\$685,893	\$658,760	\$642,630	\$634,191	\$633,252		(\$939)	-0.15%							
	CURRICULUM COORDINATOR						FY22 Budget	FY22 Actual	FY23 Budget	FY23 Actual	FY24 Budget	FY25 Draft 2	FY25 Draft 3	NOTES	\$	%							
23	04	2212	290	01		D	Curriculum Coord Professional Development	\$0	\$0	\$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	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	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	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	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		\$0	0.00%							
29	04	2212	322	02		D	Professional Services for PD - MS	\$3,000	\$2,842	\$2,000	\$0	\$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	\$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	\$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	\$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	\$1,500	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	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	Responsive Classroom/Leadership Books	\$0	0.00%							
36	04	2212	649	02		D	Professional Books & Publications-MS	\$0	\$0	\$300	\$31	\$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	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	\$1,000	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	\$7,105		(\$16,096)	-226.54%							
	FACILITIES						FY22 Budget	FY22 Actual	FY23 Budget	FY23 Actual	FY24 Budget	FY25 Draft 2	FY25 Draft 3	NOTES	\$	%							
39	04	2620	290	01		D	Facilities Department - Training/PD	\$522	\$0	\$1	\$0	\$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	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	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	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	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	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	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	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	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	Year 2 of 3 year contract	\$0	0.00%							

Wilton-Lyndeborough Cooperative School District
FY25 Budget - Draft 3.0
Budget Committee/School Board Discussion 12/12/23

														Compare FY25 Draft 3 to FY24				
														Budget				
						FY22 Budget	FY22 Actual	FY23 Budget	FY23 Actual	FY24 Budget	FY25 Draft 2	FY25 Draft 3	NOTES					
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	\$1,300	\$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	\$1,700	\$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%
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		
55	04	2620	430	00		D	3-year Facility Improvement Plan		\$0	\$0	\$0	\$0	\$50,000	\$27,500	\$27,500	Draft 2 - Removed funding for locker replacement & repair based on current student use	(\$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	\$12,360	Draft 3 - Update to actual figures for FY25 Estimate; actual figures not yet available	\$1,602	12.96%
62	04	2620	520	03		C	Building Insurance-HS		\$10,996	\$8,593	\$11,905	\$11,098	\$13,099	\$14,410	\$15,047	Draft 3 - Update to actual figures for FY25 Estimate; actual figures not yet available	\$1,948	12.95%
63	04	2620	520	11		C	Building Insurance-FRES		\$14,923	\$11,662	\$16,160	\$15,062	\$17,773	\$19,550	\$20,421	Draft 3 - Update to actual figures for FY25 Estimate; actual figures not yet available	\$2,648	12.97%
64	04	2620	520	12		C	Building Insurance-LCS		\$4,320	\$3,376	\$4,675	\$4,360	\$5,141	\$5,655	\$5,912	Draft 3 - Update to actual figures for FY25 Estimate; actual figures not yet available	\$771	13.04%
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%
81	04	2620	731	02		D	Facillites - New Equipment - MS		\$1,710	\$0	\$500	\$2,906	\$500	\$250	\$250	Draft 2 - removes apportioned share of plow & lights for Facilities Vehicle	(\$250)	-100.00%
82	04	2620	731	03		D	Facillites - New Equipment - HS		\$2,090	\$0	\$600	\$1,783	\$600	\$250	\$250	Draft 2 - removes apportioned share of plow & lights for Facilities Vehicle	(\$350)	-140.00%
83	04	2620	731	11		D	Facillites - New Equipment - FRES		\$2,280	\$0	\$1,000	\$4,697	\$5,500	\$500	\$500	Draft 2 - removes apportioned share of plow & lights for Facilities Vehicle	(\$5,000)	-1000.00%
84	04	2620	731	12		D	Facillites - New Equipment - LCS		\$1,520	\$1,295	\$500	\$194	\$500	\$250	\$250	Draft 2 - removes apportioned share of plow & lights for Facilities Vehicle	(\$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	\$5,250	\$5,250		\$2,500	47.62%

Wilton-Lyndeborough Cooperative School District
FY25 Budget - Draft 3.0
Budget Committee/School Board Discussion 12/12/24

							FY22 Budget	FY22 Actual	FY23 Budget	FY23 Actual	FY24 Budget	FY25 Draft 2	FY25 Draft 3	NOTES	Compare FY25 Draft 3 to FY24 Budget		
																Budget	
87	04	2620	735	03		D	Facilities - Replacement Equipment - HS	\$2,000	\$127	\$2,000	\$180	\$2,750	\$5,250	\$5,250	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	\$2,500	47.62%
88	04	2620	735	11		D	Facilities - Replacement Equipment - FRES	\$2,000	\$1,019	\$2,000	\$741	\$9,500	\$850	\$850	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%
89	04	2620	735	12		D	Facilities - Replacement Equipment - LCS	\$1,000	\$1,093	\$1,000	\$0	\$1,000	\$500	\$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%
Subtotal - Facilities							\$508,828	\$505,589	\$556,976	\$720,724	\$717,229	\$729,943	\$732,218			\$14,989	2.05%
FOOD SERVICE							FY22 Budget	FY22 Actual	FY23 Budget	FY23 Actual	FY24 Budget	FY25 Draft 2	FY25 Draft 3	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	\$100	\$100		(\$50)	-50.00%
102	21	3120	580	03		U	Food Services - Travel/Conference - HS	\$150	\$37	\$150	\$47	\$150	\$100	\$100		(\$50)	-50.00%
103	21	3120	580	11		U	Food Services - Travel/Conference - FRES	\$150	\$58	\$150	\$186	\$150	\$100	\$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	\$400	\$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	\$1	\$50	Draft 3 -restore funding for footwear allowance Draft 2 - removes footwear allowance In FY25 - provide \$50 allowance for proper footwear	(\$200)	...
118	21	3120	614	03		D	Food Service - Uniforms - HS	\$0	\$0	\$100	\$0	\$250	\$1	\$50	Draft 3 -restore funding for footwear allowance Draft 2 - removes footwear allowance In FY25 - provide \$50 allowance for proper footwear	(\$200)	...
119	21	3120	614	11		D	Food Service - Uniforms - FRES	\$0	\$0	\$0	\$0	\$250	\$1	\$50	Draft 3 -restore funding for footwear allowance Draft 2 - removes footwear allowance In FY25 - provide \$50 allowance for proper footwear	(\$200)	...
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	\$200	\$200	Knives, pots, pans, utensiles, etc.	\$0	0.00%

Wilton-Lyndeborough Cooperative School District
FY25 Budget - Draft 3.0
Budget Committee/School Board Discussion 12/12/23

FY22 Budget																	FY22 Actual	FY23 Budget	FY23 Actual	FY24 Budget	FY25 Draft 2	FY25 Draft 3	NOTES	Compare FY25 Draft 3 to FY24 Budget		
125	21	3120	617	03		D	Food Service - Kitchen Supplies - HS	\$250	\$0	\$200	\$408	\$200	\$200	\$200	\$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	\$200	\$200	\$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	\$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	\$30,000	\$30,000	\$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	\$35,000	\$35,000	\$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	\$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	\$12,000	\$12,000	\$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	\$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	\$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	\$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	\$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	\$5,000	\$5,000	\$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	\$5,000	\$5,000	\$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	\$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	\$200		\$100	50.00%								
140	21	3120	633	02		C	Food Service - USDA Commodities - MS	\$600	\$152	\$600	\$189	\$600	\$250	\$250	\$250		(\$350)	-140.00%								
141	21	3120	633	03		C	Food Service - USDA Commodities - HS	\$600	\$156	\$600	\$210	\$600	\$250	\$250	\$250		(\$350)	-140.00%								
142	21	3120	633	11		C	Food Service - USDA Commodities - FRES	\$400	\$210	\$400	\$172	\$400	\$250	\$250	\$250		(\$150)	-60.00%								
143	21	3120	633	12		C	Food Service - USDA Commodities - LCS	\$160	\$0	\$160	\$23	\$160	\$50	\$50	\$50		(\$110)	-220.00%								
144	21	3120	650	00		U	Food Service - Software	\$0	\$1,741	\$0	\$0	\$0	\$0	\$0	\$0		\$0	...								
145	21	3120	650	02		U	Food Service - Software - MS	\$1,500	\$160	\$950	\$1,251	\$950	\$1,385	\$1,385	\$1,385	Point of sale system, menu planning/nutritionals program; FY 25 - added online application, eligibility management components	\$435	31.41%								
146	21	3120	650	03		U	Food Service - Software - HS	\$1,500	\$195	\$950	\$1,414	\$950	\$1,685	\$1,685	\$1,685	Point of sale system, menu planning/nutritionals program; FY 25 - added online application, eligibility management components	\$735	43.62%								
147	21	3120	650	11		U	Food Service - Software - FRES	\$750	\$286	\$700	\$771	\$700	\$2,290	\$2,290	\$2,290	Point of sale system, menu planning/nutritionals program; FY 25 - added online application, eligibility management components	\$1,590	69.43%								
148	21	3120	650	12		U	Food Service - Software - LCS	\$300	\$56	\$300	\$246	\$300	\$665	\$665	\$665	Point of sale system, menu planning/nutritionals program; FY 25 - added online application, eligibility management components	\$365	54.89%								
149	21	3120	732	02		D	Food Service - New Equipment - MS	\$0	\$0	\$0	\$30	\$1	\$1	\$1	\$1		\$0	0.00%								
150	21	3120	732	03		D	Food Service - New Equipment - HS	\$0	\$0	\$0	\$30	\$1	\$1	\$1	\$1		\$0	0.00%								
151	21	3120	732	11		D	Food Service - New Equipment - FRES	\$0	\$0	\$0	\$60	\$1	\$1	\$1	\$1		\$0	0.00%								
152	21	3120	732	12		D	Food Service - New Equipment - LCS	\$0	\$0	\$0	\$0	\$1	\$1	\$1	\$1		\$0	0.00%								
153	21	3120	735	02		D	Food Service - Replace Equipment - MS	\$0	\$58	\$0	\$1,513	\$1	\$15,000	\$15,000	\$15,000	Estimated cost to replace dishwasher at WLC (\$25,000) and associated plumbing costs (\$5,000)	\$14,999	99.99%								
154	21	3120	735	03		D	Food Service - Replace Equipment - HS	\$0	\$58	\$0	\$1,765	\$1	\$15,000	\$15,000	\$15,000	Estimated cost to replace dishwasher at WLC (\$25,000) and associated plumbing costs (\$5,000)	\$14,999	99.99%								
155	21	3120	735	11		D	Food Service - Replace Equipment - FRES	\$0	\$23	\$0	\$0	\$1	\$1	\$1	\$1		\$0	0.00%								
156	21	3120	735	12		D	Food Service - Replace Equipment - LCS	\$0	\$92	\$0	\$0	\$1	\$1	\$1	\$1		\$0	0.00%								
157	21	3120	810	00		D	Food Service - Dues & Fees	\$0	\$840	\$0	\$800	\$0	\$0	\$0	\$0		\$0	...								
158	21	3120	810	02		D	Food Service - Dues & Fees - MS	\$415	\$0	\$415	\$38	\$415	\$50	\$50	\$50		(\$365)	-730.00%								
159	21	3120	810	03		D	Food Service - Dues & Fees - HS	\$415	\$0	\$415	\$38	\$415	\$50	\$50	\$50		(\$365)	-730.00%								
160	21	3120	810	11		D	Food Service - Dues & Fees - FRES	\$320	\$0	\$320	\$38	\$320	\$50	\$50	\$50		(\$270)	-540.00%								
161	21	3120	810	12		D	Food Service - Dues & Fees - LCS	\$125	\$0	\$125	\$38	\$125	\$50	\$50	\$50		(\$75)	-150.00%								
							Subtotal - Food Service	\$93,035	\$163,581	\$104,511	\$190,287	\$201,869	\$203,836	\$203,983	\$203,983		\$2,114	1.04%								
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Wilton-Lyndeborough Cooperative School District
FY25 Budget - Draft 3.0

FY22 Budget														FY22 Actual	FY23 Budget	FY23 Actual	FY24 Budget	FY25 Draft 2	FY25 Draft 3	NOTES	Compare FY25 Draft 3 to FY24 Budget	
164	04	1100	641	11		D	Reg Ed - Books/Print Materials - FRES	\$20,841	\$12,874	\$21,179	\$20,522	\$20,130	\$36,000	\$36,000	Draft 2 - removed funding for Mystery kits Curriculum ELA, Math, SS, Geodes/Mystery kits/fundations, accelerated learning program	\$15,870	44.08%					
165	04	1100	650	11		U	Computer Software-FRES	\$10,647	\$1,749	\$1	\$0	\$1	\$0	\$0		(\$1)	...					
166	04	1100	733	11		D	Classroom New Furniture & Fixtures - FRES	\$2,790	\$2,587	\$3,000	\$3,739	\$1	\$1	\$1	Draft 2 - removed carpet and music stand storage	\$0	0.00%					
167	04	1100	735	11		D	Classroom Replacement Equipment-FRES	\$9,760	\$7,308	\$2,119	\$1,813	\$2,680	\$1,000	\$1,000	New classroom area carpet, music stand storage	(\$1,680)	-168.00%					
168	04	1100	810	11		D	Reg Ed Dues/Memberships-FRES	\$1,246	\$0	\$457	\$364	\$509	\$365	\$365	Student & teacher furniture replacement	(\$144)	-39.45%					
169	04	2122	323	11		D	Guidance Office - Testing-FRES	\$5,938	\$0	\$5,938	\$0	\$0	\$1	\$1	Spelling Bee	\$1	100.00%					
170	04	2122	610	11		D	Guidance Office - General Supplies-FRES	\$250	\$239	\$250	\$230	\$250	\$250	\$250		\$0	0.00%					
171	04	2122	641	11		D	Guidance Office - Books/Print Materials - FRES	\$350	\$354	\$200	\$185	\$200	\$200	\$200		\$0	0.00%					
172	04	2122	810	11		D	Guidance Office - Dues&Fees - FRES	\$179	\$129	\$179	\$0	\$179	\$179	\$179		\$0	0.00%					
173	04	2134	323	11		U	School Nurse - Contracted Services -FRES	\$1,797	\$0	\$1	\$0	\$1	\$1	\$1		\$0	0.00%					
174	04	2134	430	11		U	School Nurse - Equip. Repairs & Maintenance-FRES	\$220	\$0	\$400	\$344	\$400	\$100	\$100	Audiometer maintenance	(\$300)	-300.00%					
175	04	2134	610	11		U	School Nurse - General Supplies -FRES	\$1,145	\$1,012	\$690	\$683	\$995	\$900	\$900		(\$95)	-10.56%					
176	04	2134	731	11		U	School Nurse - New Equipment-FRES	\$123	\$130	\$239	\$130	\$1,223	\$100	\$100	Nurse supplies	(\$1,123)	...					
177	04	2134	810	11		D	School Nurse - Dues & Fees-FRES	\$150	\$0	\$125	\$45	\$125	\$145	\$145	Dues increased	\$20	13.79%					
178	04	2222	610	11		D	Library - General Supplies-FRES	\$243	\$107	\$193	\$188	\$250	\$250	\$250		\$0	0.00%					
179	04	2222	641	11		D	Library - Books/Print Materials -FRES	\$2,000	\$1,581	\$1,500	\$1,497	\$1,500	\$2,000	\$2,000	Cost of materials has increased, resulting in fewer quantity purchased	\$500	25.00%					
180	04	2222	649	11		D	Library - Other Information Resources-FRES	\$176	\$0	\$176	\$0	\$283	\$0	\$0		(\$283)	...					
181	04	2410	534	11		U	Front Office - Postage-FRES	\$1,000	\$972	\$1,482	\$465	\$1,500	\$1,000	\$1,000		(\$500)	-50.00%					
182	04	2410	550	11		D	Front Office - Printing-FRES	\$600	\$60	\$500	\$0	\$550	\$250	\$250		(\$300)	-120.00%					
183	04	2410	580	11		D	Principal's Office - Travel/Conferences-FRES	\$500	\$321	\$2,700	\$359	\$2,500	\$2,500	\$2,500		\$0	0.00%					
184	04	2410	610	11		D	Front Office - General Supplies-FRES	\$4,400	\$2,231	\$4,000	\$3,959	\$5,050	\$6,000	\$6,000	WB Mason price increase	\$950	15.83%					
185	04	2410	810	11		D	Principals' Office - Dues Fees -FRES	\$900	\$795	\$795	\$819	\$810	\$820	\$820	NAESP and NHASP	\$10	1.22%					
186	04	2410	890	11		D	Principals' Office - Reg Ed - Misc FRES	\$500	\$542	\$500	\$548	\$500	\$500	\$500	Sub-Coordinator Stipend	\$0	0.00%					
187	04	2490	890	11		D	Graduation/Assembly Expenses-FRES	\$3,809	\$1,415	\$3,250	\$2,539	\$3,500	\$2,750	\$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	\$5,000	\$5,000		(\$340)	-6.80%					
							Subtotal - FRES	\$98,249	\$58,002	\$77,665	\$67,142	\$74,373	\$85,162	\$85,162		\$10,789	14.51%					

Wilton-Lyndeborough Cooperative School District
FY25 Budget - Draft 3.0
Budget Committee/School Board Discussion 12/12/24

[illegible]

Wilton-Lyndeborough Cooperative School District
FY25 Budget - Draft 3.0
Budget Committee/School Board Discussion 12/12/23

FY22 Budget																		FY22 Actual	FY23 Budget	FY23 Actual	FY24 Budget	FY25 Draft 2	FY25 Draft 3	NOTES	Compare FY25 Draft 3 to FY24 Budget	
242	04	1420	735	03		D	Athletics - Replacement Equipment - HS		\$2,629	\$2,769	\$6,894	\$14,590	\$5,946	\$3,448	\$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%							
245	04	1420	890	02		D	Athletics - Miscellaneous - MS		\$365	\$304	\$331	\$720	\$203	\$855	\$855	Dinner for scholar athletes, mileage for AD meetings, flowers for senior night; maintain Athletics Hall of Fame		\$652	321.18%							
246	04	1420	890	03		D	Athletics - Miscellaneous - HS		\$445	\$500	\$404	\$862	\$248	\$1,045	\$1,045	Dinner for scholar athletes, mileage for AD meetings, flowers for senior night; maintain Athletics Hall of Fame		\$797	321.37%							
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%							
249	04	1490	810	03		D	Student Enrichment Opportunities - HS		\$0	\$0	\$5,000	\$0	\$5,000	\$2,000	\$2,000	FY23: DC/US History trip, FY24: Italy trip, FY25: support senior class activities		(\$3,000)	-60.00%							
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	\$1,125	\$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	\$1,375	\$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	\$675	\$675			(\$575)	-46.00%							
257	04	2122	610	03		D	Guidance Office - General Supplies - HS		\$2,090	\$827	\$2,145	\$1,605	\$1,750	\$825	\$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%							
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	\$1,750	\$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	\$2,250	\$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	\$788	\$788			\$407	106.82%							
290	04	2410	550	03		D	Front Office - Printing - HS		\$427	\$312	\$427	\$371	\$427	\$962	\$962			\$535	125.29%							
291	04	2410	580	02		D	Principals - Travel/Conferences - MS		\$2,700	\$537	\$2,700	\$818	\$2,700	\$1,000	\$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	\$2,000	\$2,000	Travel reimbursement, workshops/conferences		(\$1,300)	-39.39%							

Wilton-Lyndeborough Cooperative School District
FY25 Budget - Draft 3.0

FY22 Budget																	FY22 Actual	FY23 Budget	FY23 Actual	FY24 Budget	FY25 Draft 2	FY25 Draft 3	NOTES	Compare FY25 Draft 3 to FY24 Budget	
293	04	2410	610	02		D	Front Office - General Supplies - MS	\$1,890	\$1,530	\$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	\$2,470	\$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	\$3,130	\$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	\$585	\$585		\$110	23.16%								
298	04	2410	890	03		D	Principal's Office - Misc. - HS	\$275	\$42	\$525	\$567	\$525	\$715	\$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	\$2,526	\$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	\$17,000	\$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	\$20,000	\$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	\$293,866	\$293,866		(\$22,657)	-7.16%								

Wilton-Lyndeborough Cooperative School District
FY25 Budget - Draft 3.0
Budget Committee/School Board Discussion 12/12/23

																	Compare FY25 Draft 3 to FY24	
																	Budget	
								FY22 Budget	FY22 Actual	FY23 Budget	FY23 Actual	FY24 Budget	FY25 Draft 2	FY25 Draft 3	NOTES			
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 Clasroom New Furniture & Fixtures - MS	\$500	\$489	\$500	\$0	\$500	\$500	\$500		\$0	0.00%	
339	04	1210	733	12		S	Special Ed Clasroom 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%	
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%	

Wilton-Lyndeborough Cooperative School District
FY25 Budget - Draft 3.0
Budget Committee/School Board Discussion 12/12/23

FY22 Budget																	FY22 Actual	FY23 Budget	FY23 Actual	FY24 Budget	FY25 Draft 2	FY25 Draft 3	NOTES	Compare FY25 Draft 3 to FY24 Budget		
																									Budget	
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 2	FY25 Draft 3	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%									
410	04	1100	650	02	T	U	Tech - Instructional/Teacher/Student Use Software - MS	\$5,294	\$5,273	\$10,600	\$7,980	\$6,700	\$20,000	\$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%									

Wilton-Lyndeborough Cooperative School District
FY25 Budget - Draft 3.0
Budget Committee/School Board Discussion 12/12/23

FY22 Budget															FY22 Actual	FY23 Budget	FY23 Actual	FY24 Budget	FY25 Draft 2	FY25 Draft 3	NOTES	Compare FY25 Draft 3 to FY24 Budget	
411	04	1100	650	03	T	U	Tech - Instructional/Teacher/Student Use Software - HS	\$9,074	\$9,075	\$8,600	\$8,036	\$10,195	\$20,000	\$20,000	Bio Digital \$180 TI-SmartView Emulator Software \$60 TI-84 support \$59 News Show \$75 Final Forms \$300 HS Robotics curriculum \$420 Voces Digital \$420 Final Forms \$200 Blooket \$450 Impact Testing \$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	\$35,000	\$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-\$670 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	\$7,000	\$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%						
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%						

Wilton-Lyndeborough Cooperative School District
FY25 Budget - Draft 3.0
Budget Committee/School Board Discussion 12/12/23

FY22 Budget																	FY22 Actual	FY23 Budget	FY23 Actual	FY24 Budget	FY25 Draft 2	FY25 Draft 3	NOTES	Compare FY25 Draft 3 to FY24 Budget	
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%								
458	04	2844	610	03	T	D	Tech Department - General Supplies - HS	\$347	\$0	\$2,000	\$589	\$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%								
459	04	2844	610	11	T	D	Tech Department - General Supplies - FRES	\$630	\$97	\$2,000	\$488	\$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 3.0
Budget Committee/School Board Discussion 12/12/23

FY22 Budget														FY22 Actual	FY23 Budget	FY23 Actual	FY24 Budget	FY25 Draft 2	FY25 Draft 3	NOTES	Compare FY25 Draft 3 to FY24 Budget	
460	04	2844	610	12	T	D	Tech Department - General Supplies - LCS	\$578	\$26	\$2,000	\$18	\$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%					
461	04	2844	650	01	T	U	Tech Department - Back Office Software - SAU	\$3,107	\$9,336	\$7,000	\$2,665	\$7,560	\$3,198	\$3,198	Asset Tiger MS Server Licensing Anti-Malware for Servers Anti-Malware for EndPoints Swift Messaging System	(\$4,362)	-57.70%					
462	04	2844	650	02	T	U	Tech Department - Back Office Software - MS	\$4,413	\$4,407	\$2,000	\$1,775	\$2,160	\$2,130	\$2,130	MS Server Licensing AssetTiger Mosyle MDM Mgt Anti-malware for EndPoints	(\$30)	-1.39%					
463	04	2844	650	03	T	U	Tech Department - Back Office Software - HS	\$4,574	\$4,567	\$2,700	\$1,612	\$2,916	\$1,934	\$1,934	MS Server Licensing AssetTiger Mosyle MDM Mgt Anti-malware for EndPoints	(\$982)	-33.68%					
464	04	2844	650	11	T	U	Tech Department - Back Office Software - FRES	\$6,887	\$6,586	\$4,300	\$3,717	\$4,644	\$4,460	\$4,460	MS Server Licensing AssetTiger Mosyle MDM Mgt Anti-malware for EndPoints	(\$184)	-3.96%					
465	04	2844	650	12	T	U	Tech Department - Back Office Software - LCS	\$2,852	\$1,248	\$3,500	\$635	\$2,160	\$762	\$762	MS Server Licensing AssetTiger Mosyle MDM Mgt Anti-malware for EndPoints	(\$1,398)	-64.72%					
466	04	2844	735	01	T	U	Tech Department - Replace Equipment - SAU	\$2,000	\$0	\$6,025	\$4,197	\$1	\$1	\$1		\$0	0.00%					
467	04	2844	735	02	T	U	Tech Department - Replace Equipment - MS	\$16,500	\$11,044	\$12,000	\$12,363	\$1	\$1	\$1		\$0	0.00%					
468	04	2844	735	03	T	U	Tech Department - Replace Equipment - HS	\$19,000	\$18,524	\$17,200	\$11,213	\$1	\$1	\$1		\$0	0.00%					
469	04	2844	735	11	T	U	Tech Department - Replace Equipment - FRES	\$19,000	\$8,845	\$16,800	\$13,760	\$1	\$1	\$1		\$0	0.00%					
470	04	2844	735	12	T	U	Tech Department - Replace Equipment - LCS	\$7,000	\$70	\$4,600	\$3,043	\$1,315	\$1	\$1		(\$1,314)	-99.92%					
471	04	2844	810	01	T	D	Tech Director - Dues and Fees	\$515	\$0	\$1,155	\$340	\$1,155	\$633	\$633	CoSN member (required for SDPA access) \$425 NHSTE member (\$30)	(\$522)	-45.19%					
							Subtotal - Technology	\$439,730	\$327,125	\$388,497	\$247,105	\$316,334	\$297,536	\$297,536		(\$18,798)	-5.94%					
	TRANSPORTATION							FY22 Budget	FY22 Actual	FY23 Budget	FY23 Actual	FY24 Budget	FY25 Draft 2	FY25 Draft 3	NOTES	\$	%					
472	04	2721	519	02		C	Traditional To/From Student Transportation-MS	\$56,100	\$58,015	\$61,220	\$61,512	\$87,830	\$95,736	\$95,736	Year 2 of 3 year contract; year 1 had a \$15,000 net new customer discount	\$7,906	9.00%					
473	04	2721	519	03		C	Traditional To/From Student Transportation-HS	\$69,671	\$71,663	\$74,530	\$74,885	\$106,925	\$116,547	\$116,547	Year 2 of 3 year contract; year 1 had a \$15,000 net new customer discount	\$9,622	9.00%					
474	04	2721	519	11		C	Traditional To/From Student Transportation-FRES	\$95,078	\$95,331	\$101,145	\$101,629	\$145,115	\$158,171	\$158,171	Year 2 of 3 year contract; year 1 had a \$15,000 net new customer discount	\$13,056	9.00%					
475	04	2721	519	12		C	Traditional To/From Student Transportation-LCS	\$26,197	\$27,596	\$29,280	\$29,419	\$42,005	\$45,786	\$45,786	Year 2 of 3 year contract; year 1 had a \$15,000 net new customer discount	\$3,781	9.00%					
476	04	2722	519	02		C	Special Ed Transportation -MS	\$13,303	\$41,134	\$17,458	\$36,617	\$22,750	\$23,435	\$23,435	Year 2 of 3 year contract; 3% increase per contract	\$685	3.01%					
477	04	2722	519	03		C	Special Ed Transportation -HS	\$74,208	\$47,003	\$81,885	\$112,185	\$106,730	\$109,930	\$109,930	Year 2 of 3 year contract; 3% increase per contract	\$3,200	3.00%					
478	04	2722	519	11		C	Special Ed Transportation -FRES	\$62,189	\$55,828	\$78,576	\$107,084	\$102,440	\$105,515	\$105,515	Year 2 of 3 year contract; 3% increase per contract	\$3,075	3.00%					
479	04	2722	519	12		C	Special Ed Transportation -LCS	\$13,303	\$49,732	\$21,554	\$35,648	\$28,080	\$28,925	\$28,925	Year 2 of 3 year contract; 3% increase per contract	\$845	3.01%					
480	04	2743	443	03		C	Van Lease	\$7,483	\$7,483	\$1	\$0	\$1	\$1	\$1		\$0	0.00%					
							Subtotal - Transportation	\$417,532	\$453,785	\$465,649	\$558,979	\$641,876	\$684,046	\$684,046		\$42,170	6.57%					
	WAGES & BENEFITS							FY22 Budget	FY22 Actual	FY23 Budget	FY23 Actual	FY24 Budget	FY25 Draft 2	FY25 Draft 3	NOTES	\$	%					
481	04	ADD/Life	213	12		C	ADD/Life - District Wide	\$8,279	\$5,476	\$8,019	\$7,837	\$7,861	\$7,937	\$7,937		\$76	0.97%					
482	04	Dental	212	11		C	Dental Insurance - District Wide	\$85,315	\$82,968	\$89,633	\$80,280	\$97,354	\$87,603	\$86,868	Draft 3 - Updated FY25 estimates based on 11/1 enrollment							
483	04	Disability	214	02		C	Disability Insurance - District Wide	\$14,009	\$7,015	\$11,760	\$12,062	\$10,790	\$12,396	\$12,396	FY25 Rates Confirmed - 4.0% increase	(\$10,486)	-10.77%					
																\$1,606	14.88%					

Wilton-Lyndeborough Cooperative School District
FY25 Budget - Draft 3.0
Budget Committee/School Board Discussion 12/12/23

[illegible]

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

STATE OF NEW HAMPSHIRE
WILTON-LYNDEBOROUGH COOPERATIVE SCHOOL DISTRICT WARRANT
FOR ANNUAL DISTRICT MEETING ON MARCH 9, 2024

To the inhabitants of the Wilton-Lyndeborough Cooperative School District in the towns of Wilton and Lyndeborough, in the County of Hillsborough, in the State of New Hampshire qualified to vote in school district affairs are hereby notified and warned of the Annual Meeting which will be held as follows:

Date: **March 9, 2024**, Time: **9:00 a.m.**, Location: **WLC Middle/High School, 57 School Road, Wilton, NH 03086**, Details: **Wilton-Lyndeborough Cooperative Middle-Senior High School Auditorium**

Article 4: District Operating Budget

To see if the Wilton-Lyndeborough Cooperative School District will vote to raise and appropriate the Budget Committee's recommended amount of **\$XX,XXX,XXX** for the support of schools, for the payment of salaries for the school district officials and agents, and for the payment for the statutory obligations of the district. This article does not include appropriations contained in special or individual articles addressed separately.

(Majority vote required)

Recommended by the School Board
Recommended by the Budget Committee

Estimated Tax Net Impact Lyndeborough
Estimated Tax Net Impact Wilton

Article 5: Collective Bargaining Agreement between School Board and Teachers' Association

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

Fiscal Year	Estimated Increase
2024-2025	\$XX,XXX
2025-2026	\$XX,XXX
2026-2027	\$XX.XXX

and further to raise and appropriate the sum of **\$XX,XXX** for the 2024-2025 fiscal year, such sum representing the additional costs attributable to the increase in salaries and benefits required by the new agreement over those that would be paid at current staffing levels. This article does not include appropriations contained in special or individual articles addressed separately (Majority vote required)

Recommended by the School Board
Recommended by the Budget Committee

Estimated Tax Net Impact Lyndeborough
Estimated Tax Net Impact Wilton

Article 6: Special Meeting for Defeated Collective Bargaining Agreement

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

Recommended by the School Board
Recommended by the Budget Committee

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

To see if the Wilton-Lyndeborough Cooperative School District will vote to raise and appropriate the sum of \$XXX,XXX to be added to the Wilton-Lyndeborough Cooperative Building/Equipment & Roadway Capital Reserve Fund previously established. This sum is to come from general taxation. This article is a special warrant article and is not included in the operating budget.
(Majority vote required)

Recommended by the School Board
Recommended by the Budget Committee

Estimated Tax Impact Lyndeborough
Estimated Tax Impact Wilton

Article 8: Appropriate to Capital Reserve Fund for Special Education

To see if the Wilton-Lyndeborough Cooperative School District will vote to raise and appropriate the sum of \$XXX,XXX to be added to the Wilton-Lyndeborough Cooperative Educating Educationally Disabled Children Capital Reserve fund previously established. This sum is to come from general taxation. This article is a special warrant article and is not included in the operating budget.
(Majority vote required).

Recommended by the School Board
Recommended by the Budget Committee

Estimated Tax Impact Lyndeborough
Estimated Tax Impact Wilton

Article 9: Appropriation Additional Funds for Building/Equipment & Roadway Capital Reserve Fund

To see if the Wilton-Lyndeborough Cooperative School District will vote to raise and appropriate XX% up to the amount of \$XX,XXX to be placed in the Building/Equipment &

Roadway Capital Reserve Fund, with said funds to come from the June 30, 2024 unassigned fund balance available for transfer on July 1, 2024.
(Majority vote required).

Recommended by the School Board
Recommended by the Budget Committee

Estimated Tax Impact Lyndeborough
Estimated Tax Impact Wilton

Article 10: Transact Other Business

To transact any other business that may legally come before this meeting.

Given under our hands, _____ A true copy of Warrant – Attest:		
Printed Name	Position	Signature
Dennis Golding	School Board Chair	
Brianne Lavallee	School Board Vice Chair	
Geoffrey Allen	School Board Member	
Darlene Anzalone	School Board Member	
Tiffany Cloutier-Cabral	School Board Member	
Cynthia Diane Foss	School Board Member	
Jonathan Lavoie	School Board Member	
Alexander LoVerme	School Board Member	
Matt Mannarino	School Board Member	

JLCJ-CONCUSSIONS AND HEAD INJURIES

Category: Priority/Required by Law

Related Policies: EBBB

The Wilton Lyndeborough Cooperative School District is committed to ensuring the safety of students while at school and when participating in any school-sponsored events. The Board is aware that head injuries, including concussions, can happen to any student, not just an athlete, and that the risk of catastrophic injuries or death is significant when a concussion or other head injury is not properly evaluated and managed.

Section A of this policy applies to all students of the District who experienced a concussion or other traumatic brain injury, whether in school or out, while Section B pertains to student-athletes, and other students participating in school sports or other district athletic activities. Documentation from a medical provider will be requested in accordance with the procedure set forth below.

A. Provisions relating to all Students Who have Experienced a Concussion or Traumatic Brain Injury.

1. Definitions: For purposes of this policy, the terms below will have the ascribed meanings.

"Head injury" means injuries to the scalp, skull, or brain caused by trauma, and shall include a concussion which is the most common type of sports-related brain injury.

"Health care provider" means a person who is licensed, certified, or otherwise statutorily authorized by the state to provide medical treatment (physician, advanced registered nurse practitioner, licensed physician's assistant, or dentist).

"Student-athlete" means a student involved in any intramural sports program conducted outside the regular teaching day or competitive student sports program between schools in grades 4 through 12.

"Sports" means intramural sports programs conducted outside the regular teaching day for students in grades 4 through 12 or competitive athletic programs between schools for students in grades 4 through 12, including, without limitation, all NHIAA sanctioned activities, including cheer/dance squads, or any other district-sponsored sports or activities as determined by the board or administration.

2. Duty to Report. All District employees shall report any accident or incident which involves a student head injury. The report should be filed in the same manner provided under Board policy EBBB as for that of any accident requiring first aid. Additionally, Teachers should report to the school nurse (or administrator in charge if the nurse is unavailable) if the student appears to have any difficulty with academic tasks that the teacher believes may be related to concussion. The school nurse will notify the student's parents or guardians and treating health care provider.
3. Documentation. Administration will be responsible for developing a form for the health office to notify parents of a potential head injury that shall include the signs and symptoms to observe for and the recommendation for follow up as needed.

JLCJ-CONCUSSIONS AND HEAD INJURIES

4. Return to Learning Protocols. After a student has suffered a concussion, whether in school or not, before full resumption of academic work, the building principal or his/her designee will work with the school nurse, a student's parent/guardian, medical provider, teacher(s) and other appropriate district staff, will obtain documentation of injury from medical provider and establish a graduated learning reentry plan. The plan will support the student's full return to academic activities, and ease the stress of making up past work while engaged in present work. The plan must include:

- Step-by-step instructions and details for students, parents/guardians and school personnel;
- Time frames for physical and cognitive rest within first few days post-injury and throughout the recovery as needed;
- Guidance on graduated return to extracurricular athletic activities and classroom studies, including classroom accommodations or modifications;
- Frequency of assessments by the school nurse, or follow up by medical provider until full return to the classroom and extracurricular athletic activities are authorized;
- Any provisions relative to "return-to-play" for student-athletes;
- A plan for communication and coordination among school personnel and with the parents/caregivers and the student's medical provider.

Section 504 or other such accommodations or modifications when appropriate will be developed in accordance with applicable law and Board policies.

5. Concussion Awareness and Education. To the extent possible, the District will implement concussion awareness and education into physical education and/or health education curriculum.

B. Provisions relating to Students Participating in Sports and Athletic Programs.

Consistent with the National Federation of High School (NFHS) and the New Hampshire Interscholastic Athletic Association (NHIAA), the District will utilize recommended guidelines, procedures and other pertinent information to inform and educate coaches, youth athletes, and parents/guardians of the nature and risk of concussions or head injuries, including the dangers associated with continuing to play after a concussion or head injury.

1. Compliance with NHIAA Procedures and Protocols. All coaches, officials or licensed athletic trainers will comply with NHIAA recommended procedures for the management of head injuries and concussions.
2. Immediate Removal from Play and other NHIAA Protocols. Any coach, official, licensed athletic trainer, or health care provider who suspects that a student-athlete has sustained a concussion or head injury in a practice (including tryouts or training) or during a competition shall immediately remove the student-athlete from all physical activity.

JLCJ-CONCUSSIONS AND HEAD INJURIES

3. “Return to Play”. A student-athlete who has been removed from play shall not return to play on the same day, nor until (a) a Return to Learning Plan has been established consistent with paragraph A.3 of this policy, (b) he/she is evaluated by a health care provider and receives medical clearance and written authorization from that health care provider stating the student-athlete is symptom free and may return to play, and (c) the student-athlete’s parent/guardian provides written permission for the student-athlete to return to play.

The District shall limit a student-athlete's participation as determined by the student's treating health care provider, unless, based upon the judgment of the coach or licensed athletic trainer, greater limitations are appropriate.

If symptoms of a concussion recur, or if concussion signs and/or behaviors are observed at any time during the return-to-activity program, the coach must immediately remove the student-athlete from play. Depending on previous instructions, the athlete may need to be re-evaluated by the health-care provider, or may have to return to the previous step of the return-to-activity program.

4. Parent Information Sheet. On a yearly basis, the Athletic Director shall assure that a concussion and head injury information sheet is distributed to each student-athlete and the athlete's parent/guardian prior to the student-athlete's initial practice (including try-out) or competition. This information sheet may be incorporated into the parent permission sheet that allows students to participate in extracurricular athletics.
5. Coach Training. All coaches, including volunteer coaches, will complete training in head injury and concussion management as recommended and/or provided by NHIAA, New Hampshire Department of Education and/or other pertinent organizations. .
6. Annual Review of NHIAA Concussion Protocols by Athletic Director. No less than annually, the Athletic Director or his/her designee shall review any changes that have been made in procedures required for concussion and head injury management or other serious injury by consulting with the NHIAA. The Athletic Director shall take steps to implement the then current procedures and protocols as soon as possible.

District Policy History:

First reading:

Second reading/adopted:

District revision history:

Legal References:

RSA 200:49, Head Injury Policies for Student Sports

RSA 200:50, Removal of Student-Athlete

RSA 205:51, School Districts; Limitation of Liability

JLCJ-CONCUSSIONS AND HEAD INJURIES

RSA 200:52, Definitions

RSA 200:63, Head Injuries; Return to Learning and Plan

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

DRAFT

**WILTON-LYNDEBOROUGH COOPERATIVE
SCHOOL BOARD MEETING
Tuesday, November 28, 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 Lavallee (online/present), Alex LoVerme (6:58PM), Tiffany Cloutier-Cabral, Darlene Anzalone, Geoffrey Allen, Diane Foss (attended the Budget Co. mtg.), and Jonathan Lavoie*

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

I. CALL TO ORDER

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

II. PLEDGE OF ALLEGIANCE

The Pledge of Allegiance was recited.

III. STUDENT ACKNOWLEDGEMENT

Principal Fuller honored two students for their contributions to their class and their positive behaviors, Nadine Vanderhoof and Miles Cardenas. She read what Ms. Reid, their teacher wrote and why she nominated them for this recognition.

IV. ADJUSTMENTS TO THE AGENDA

There were no adjustments to the agenda.

V. OLD BUSINESS

i. SRO (School Resource Officer)

Superintendent reported receiving an email from Wilton Town Administrator, Nick Germain who apologized for not responding sooner. He has a meeting with the Select Board soon to discuss the SRO. Superintendent notes, at this point we are in the same place we were 3 weeks ago. He does not know if it is an agenda item or not or what meeting structure it will be nonpublic or public etc. They are aware of the survey results and have read the minutes but have not had a chance to discuss it per Mr. Germain. Superintendent reviews that we are running out of time in terms of next year's budget process and if it should be a warrant article or not. Ms. Anzalone spoke that her husband works with police officers and they have provided information about an SRO and what they do. She will forward this to the Superintendent and he will forward it to Chief Olson. A brief discussion was had regarding if the Select Board can discuss this in nonpublic or not since it is not a contract negotiation or a specific town employee. It was suggested that it would have to be a public meeting. Mr. Lavoie requested that the Superintendent formally request that it be put on the Wilton Select Board public agenda for discussion at their next meeting. Ms. Anzalone added we have been asking for this since June or July. It was noted a Wilton resident board member could ask for it to be on the agenda also.

VI. BOARD CORRESPONDENCE

a. Reports

i. Business Administrator's Report

Ms. LaPlante reported she touched on some of the court ruling information that has come up lately and will discuss it further during the budget portion of the meeting. She asked for any questions. Ms. Cloutier-Cabral questioned if the boilers would be discussed during the Facilities Committee portion. Ms. LaPlante confirms it would be part of the discussion.

ii. Technology Director's Report

Mr. Buroker reported getting over the deluge of the start of the year and they are back to business as usual. The tickets are at an average of 7 days until closed. The staff is wonderful and all the glory goes to them. The supply chain is still in shambles, Motorola project was pushed back 8-12 weeks. He will keep the Board informed. The vape detectors are moving along, the cable has been run. He spoke of a security issue, an email storm, where a student emailed literally everyone. That has since been figured out and the hole has been patched. It appears the student did it intentionally. A question was raised if the student was offered a position. Mr. Buroker responded the student is not of employable age but the idea has been floated for when he is.

The Board jumped around a bit on the agenda while waiting for the joint session. A short break of under 4 minutes was taken until the Budget Committee session started.

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

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

a. Budget FY 2024-2025

i. Prior Follow Up

Chairman Jones thanked administration for providing the worksheets on special education. They discussed it prior to this meeting and as we get closer to the end of the budget cycle, they want to have a final draft of the worksheet that they can have as part of the operating budget and another document or artifact for annual presentation. Ms. LaPlante clarified that they are asking to summarize what was discussed at the last meeting. Chairman Jones confirms. Ms. LaPlante asked if there are any changes. Chairman Jones responded he doesn't think so and asked the Budget Committee members if they had any. None heard.

ii. Wages & Benefits

Ms. LaPlante voiced she always budgets for the maximum. Our insurance rates have come in at a 4% increase, the same as dental. She bases it on our current enrollment and any vacancies using prior employee's benefits for a net reduction of about \$10,100 on wages and benefits. This includes no budgeted increases in teacher salaries, as that will be on a warrant article and if that does not pass, there is no increase.

iii. Coach Stipends

Ms. LaPlante reviewed there was some discussion at the last meeting regarding coach stipends. The athletic director did some digging and provided the Board with an adjusted matrix, which would result in a 22% increase in coach stipends. She did a look back of 2 years pre-COVID to see what we have been paying our coaches and the increase is about 22% with related costs.

iv. Revenue & Grants

Ms. LaPlante reported until we know the bottom line she cannot estimate the tax impact and same with warrant article funding. She estimated a slight decrease in tuition, which is only pre-school tuitions. There is an increase in child nutrition, slight reduction in other areas based on actuals we have been seeing. She notes if anyone has heard in the news, there has been 2 recent court decisions that will ultimately impact education. First, the ConVal lawsuit, ConVal sued the state and said the Claremont decision in the 90's said you had to provide an adequate education. The state has never really defined that cost wise. The court came back and said the state is really underfunding education by about \$3,256 on the low end. The problem as far as us being able to estimate revenues for FY 25 is that there is a legal process this still needs to go through. She was on a conference call with state partners today regarding adequacy funding and the DOE, is essentially planning that we won't see any adjustments until about FY 26 because appeals will be filed etc. and then they have to figure out how to fund it. If everything went through today, we would be looking at an increase of about 1.76 million dollars. It would be great to have that to reduce the taxpayer burden. The 2nd case has to do with the statewide education tax. Statewide education tax is based on every thousand dollars of assessed property value. In rich towns, they collect more swept than adequacy aid and those towns keep that money, if you were a property rich town, there are not any in our district, but if you were a property rich community and you have excess swept you get to keep that money to run your schools. The courts have ruled that it is unconstitutional as well and that money should be going back to the less wealthy towns. Nothing has come out to say that it will have an impact on us and she will update everyone when she has additional information. Chairman Jones questioned regarding wages and benefits if there is anything administration wants to highlight in terms of new positions or things we should be aware of, and was anything added. Ms. LaPlante responded no proposed additions or deletions.

v. Capital Improvement Plan

Ms. LaPlante informed the group this will be deferred to the next meeting when the Facilities Committee presents. The committee has an important meeting on Monday, starting at 6pm.

vi. Warrants

Ms. LaPlante reviewed the first warrant is for election of officers. The District meeting is scheduled for March 9 and we currently have 7 draft articles; we will not add numbers until they are finalized. She noted the CBA article should say "Teachers Association" not "Support Staff". If the voters defeat that article, we have boilerplate language to go back, negotiate cost items, and come back to the voters. There are draft articles for SPED capital reserve and Building and Roadways, there had been some discussion about what to do with unspent funds and last year the Board agreed to use some of that to do some facilities projects. Schools cannot retain the funds, towns can, but one way to do that is by an article like this (#9). She spoke to colleagues and one way for voters to appropriate funds to use unspent funds that could be used for facilities that we could retain funds beyond June 30 is to vote a percentage up to a certain dollar value. She wanted the Board to be aware of this because of the discussions in the past. Questions were raised regarding this article such as is it something that would be addressed each year or would it be a standard. Ms. LaPlante responded yes. She was asked for the current capital reserve amounts, which she will send out to everyone. There was discussion regarding draft article 9. She confirms if we were to ask for it, it is one time funding. We could ask for 10% or \$10,000 for example, it is whatever you want. Mr. Vanderhoof voiced that if it is done by a percentage you would not know if it is enough to cover a project or not (you don't know what the fund balance is in advance). He expressed it seems unnecessary and inaccurate unless you will have a number in it and it seems tough to pin down that number. A question was raised if for example, a paving project was not done in this year's budget and doesn't look like it will get by year-end you are asking to retain a portion of this year's fund balance to fund it. Ms. LaPlante confirms that it would be next year. A question was raised how comfortable Ms. LaPlante would be in March regarding what the unspent funds will be. Ms. LaPlante responded she is not comfortable with recommending an amount. A question was raised if we are just holding money for the case of holding it. Ms. LaPlante responded that it would not be project specific. We would say we want to reserve up to \$50,000 for example and it would go into the capital reserve building/roadways fund. It was noted we just did that basically, with using unspent funds for projects like the WLC kitchen, LCS siding etc. Ms. LaPlante confirms it is legal either way on a warrant or the

way it was done last year, this is just more transparent. She confirms we would not have to have it for things that did not get done this year we could say \$50,000 every year to be added to the capital reserve for example. Once we look at the projects and what is in the CIP she thinks we will find the CIP is underfunded. It would allow us to add dollars to the capital reserve and feels it is a responsible way to build that up and not come back to the voters. It is to start building up the capital reserve with funds the voters already approved. Discussion continued including this would give us time to plan the projects, get quotes we need instead of being in a time crunch like last year. By being in the capital reserve, it ensures the Board is having those discussions in public; it is very transparent and allows for more flexibility with contractors as they have their own timeline, which does not always match the schools. It allows us to be more proactive with projects and not reactive. Ms. LaPlante will fine-tune the language. Discussion continued including that it would help with better budgeting for the CIP and help keep the tax rate flat. Discussion was had regarding what the benefit would be to the taxpayer with varied views voiced. Ms. LaPlante explained it would not have a tax impact; we are not adding to the money that we are spending but agrees it reduces the amount returned. Mr. Vanderhoof voiced the impact is those funds are not going back to the taxpayer. Mr. Lavallee expressed he has never got a credit or seen a check from the town. Discussion was had regarding having this article or just putting it all in article 7. Superintendent voiced in article 9 it would be earmarked for projects in the CIP, there is a tax impact because we would not be returning it to the taxpayers. Mr. Vanderhoof noted if the offset is not there, it changes the tax rate next year. Superintendent voiced it was more about trying to supplement the CIP so we can fund those projects and have money in there to spend on those larger projects. It is not about taking this money and fixing the siding for example at the end of the year but for funding the CIP. This is why Ms. LaPlante included it so that this discussion could be had. It is one idea to see if we want to continue talking about it at the next meeting. Chairman Jones wants to see it come together with the Facilities Committee presentation. He believes the budget was cut from \$50,000 to \$25,000 (facilities projects). Ms. LaPlante noted the intent is to flush this out on next Monday and again on the 12th. The intent is to not pick projects out; it is to fund projects in the later years. Mr. Vanderhoof provided an example of putting \$200,000 in article 7 and the same in article 9 or just putting \$400,000 in article 7 and asked what the difference is. Ms. LaPlante responded it puts the control in the taxpayers and voters hands. She confirms it reduces article 7 to \$200,000. Mr. Vanderhoof added it is the same tax money you don't get the reduction. Ms. LaPlante confirms the capital reserve accounts are interest bearing, she will find out at what rate. Ms. Maki spoke that she likes article 9 and is not opposed to it. There were comments on the floor last year at town meeting about the fund balance from people that they gave us this money and want us to spend it. She wants to be sure that we are not setting a precedent that we are over asking for money in our budget in anticipating having less left. Some of the taxpayers may not understand. Ms. LaPlante will find out if both the percentage and value need to be in the article and return with more information. She reviewed the goals of the budget process is that at the next meeting, December 12, we are looking to finalize the budget and any last questions to consider and all of that is on the table so we can come back and prepare for the presentations etc. Next week we will have the CIP and more information on the warrant and Facilities Committee report. Ms. Lavallee spoke of the timeline and her notes indicate that as of tonight we were hoping to have all the significant changes discussed so that on the 12th we are only tweaking it with little things, our goal is to have all the significant things settled. She asked if we have accomplished this. Chairman Golding responded he believes we have. Ms. Browne questioned where we are with contracts. Chairman Golding responded we would get an update tonight. Mr. Lavallee voiced that last time we discussed that most of the unspent fund balance is staff we could not hire, there is not any padding going on. Chairman Jones asked if there is any recommendations from the Budget Committee on the budget. None heard. The Budget Committee will meet after the 12th before holiday break to nail things down.

VIII. 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 congratulated students Miles and Nadine, they are well deserving of the recognition. She can't wait to find out if we have an SRO. She expressed that we keep mentioning it but it never moves forward and wants answers on that. Facilities, great update moving forward on this. Mr. Bujak is a workhorse but so is Mr. Allen, she appreciates him. Regarding policies, there is a policy for student behavior and she dropped a little knowledge on some students. It is a privilege to ride the bus. She thanked Ms. Lavallee for putting it all together and that she really knows her stuff, she appreciates her and everyone on the committee. Again, another wonderful meeting, thank you so much to those on the Board and Budget Committee, have a great night.

A MOTION was made by Mr. Lavallee and SECONDED by Ms. Browne to adjourn the Budget Committee meeting at 7:44PM. Voting: seven ayes, one nay from Mr. Ryan, motion carried.

IX. BOARD BUDGET DISCUSSION

Chairman Golding asked for any comments or questions regarding the budget and warrants. Ms. Lavallee asked for confirmation regarding the warrants, that the Board determines the dollar amounts and wording and the Budget Committee says they agree or not but the Board creates the warrants. Chairman Golding agreed.

X. ACTION ITEMS

a. Approve Minutes of Previous Meeting

A MOTION was made by Ms. Cloutier-Cabral and SECONDED by Mr. Allen to approve the minutes of November 14 2023 as written.

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

XI. YTD REPORTING

Ms. LaPlante reviewed we currently have about 1.3 million dollars of unobligated funds in our budget. A lot is tied up in wages and benefits. We have 3 teacher positions unfilled and para positions unfilled. She intends to have for the January meeting some of the details, currently 9.3% is remaining in the budget. She has to dig deeper into the way some of the staff is showing up. She needs to clean up how it is showing up in the report and will have it cleaned up for the January report.

XII. COMMITTEE REPORTS

i. Facilities Committee

Mr. Allen reported the committee did not have a meeting, as there was a mix-up on the time. Last month we made steps moving forward. One thing we noticed was we were so focused on using the CIP as a transparent tool that we neglected to look at the projects we already did. We noticed some issues with them due to the nature of the workplace, availability of material, and various reasons not due to administration. We need to bring forward some real action plans of what we will do. The boilers are still hanging out there, the tennis courts as of last meeting, the windows have not been touched and the gym floor is still not done. He thinks the public will ask about these things since it was already approved last year. We will come back with a timeline. We want a policy to govern the CIP to alleviate some of the concerns and issues brought up last year about what is, isn't on the CIP, and where it went when it was taken off. The policy will have details on it like a history of the projects and it will be maintained. He gave a shout out to Mr. Fran Bujak who is "workhorse" in terms of doing data work and bringing his knowledge to put together something the Board can manage and the business administrator can use. Also to Ms. LaPlante for the work she has done. We hope for an "end product" to bring to the Board after the next meeting. Ms. Lavallee informed the group she spoke to the NHSBA attorney who reviewed the policy, and will bring that back to the Policy Committee to review it at their next meeting. It will be posted in the packet on the website. Chairman Golding reminded the group that the gym floor was not a budget item it was an insurance claim.

ii. Budget Liaison

Ms. Foss did not have anything additional to add.

iii. Negotiations

Ms. Anzalone reported the group met on November 15. There are still a few items to discuss and will provide updates to the Board later this evening.

• Policy Committee

Ms. Lavallee reported the committee will meet on December 6 and will have an extensive list of policies to go over, some are ones the Board asked the committee to review and some come from administration. The ones administration asked the committee to look at are, attendance and transportation. They will finish the legislative update policies and will have some ready for the Board meeting on December 12. She will try to split those up, as she wants to be mindful of the budget process being in full swing. A question was raised about a crowdfunding policy. Ms. Lavallee responded it is one of the ways that the Dance Team funded last year; she will work with Ms. LaPlante on this.

XIII. STRATEGIC PLANNING COMMITTEE: GOALS, OBJECTIVES AND DIRECTION

Chairman Golding voiced that he has been thinking a lot about this since the last meeting. He is starting to think that this is not just a school board decision to look into. He reviewed the minutes of the meeting and Mr. Lavallee had made some great comments about what does it do our property taxes, any new construction that may or may not happen, what does it do the businesses in the area if we decide to move or tuition students out. He believes this is a 15 million dollar decision and should be made by the town/district whether we move forward or not with any type of discovery or hiring of consultants or whatever before we decide through the Strategic Planning Committee to move forward with anything. He would rather see it on a warrant. Mr. LoVerme asked for confirmation if we are talking about closing the school. Chairman Golding responded, no, we are talking about looking at the viability of the district as a whole that was brought up at the last meeting. Chairman Golding feels personally it should be a town decision, I know they elect us but I feel this is a way bigger decision than the 9 of us should have. Ms. Lavallee expressed she did take time to read over the minutes from the last meeting and there was a comment made regarding tuitioning students. It was unclear if Mr. Post meant all students as a whole. She found the RSA and her understanding regarding tuitioning students is that decision for the school board can only occur if we don't have a corresponding grade, we have pre-k through 12, that is not us, or if we didn't have the schools in our district, and we have all the schools. To tuition individual students or whole schools or grades, it would not be a decision that could legally be done by the Board. She agrees with Chairman Golding that it is not something that just lies with us. She took time to go to the SAU and research how significant decisions were handled in the past by the Board and found a discussion back in 1995 when we were an SAU that included the towns of Mason, Greenville and New Ipswich. Their children were not at our school but we were all in the same district. In order to achieve the end result of dividing the district, we had to hire a consultant because of the amount of information that needs to be obtained and discuss and all situations flushed out. It is a huge decision. She thinks of our community and how our schools are part of our community, to discuss not having that does cause her concern. We have teachers that are part of our community, students that are part of our community. She recommends the Strategic Planning Committee to research what consultants would even be available to us, the cost to hire those consultants and then bring it to the taxpayers. The

taxpayers may want us to hire a consultant and spend money on that and have administration devote their time to that project but they may not. It is a valid point to involve all taxpayers, all community members and towns before we start discussing how to research this. It is a much larger project than anticipated once she started looking into it. She voiced she loves our teachers, community, and thinks of things like the Sustainability Fair, the Harvest Festival and Veterans Day Event and you can't put a dollar figure on that for the people in the community.

A MOTION was made by Ms. Lavallee and SECONDED by Ms. Cloutier-Cabral to have the Strategic Planning Committee be tasked with the objective of researching Educational Consultants that could come in, bring forth a dollar amount so we could create a warrant article for the taxpayers to discuss at the District Meeting in March.

Ms. Anzalone commented that her understanding was not that the Strategic Planning Committee was making this decision and ultimately saying we were going to break up or shut down the schools. Her understanding was the Budget Committee brought up looking at the viability, every year the budget keeps going up, up and up, taxes keep going up and people are concerned. Not a dig at any of the teachers because she loves our teachers, but people have questioned test scores are down and concerns of taxes going up and enrollment is going down. It was for the committee to come together, if we decided for instance just to tuition out the HS students, we would not completely do away with the district we would still have K-8 but what would it look like if we tuition out HS students and what kind of questions would be asked. She came up with a few such as, what schools would take us, what would the cost be per student, is there a tax savings, if it will cost more money it just might end the discussion totally because taxes are a big question feeding into a lot of this. What are the pros if we wanted to offer this to people, what activities or classes would be available to our kids that are not available now because we don't have the resources financially to be able to provide that to our students. Look at class sizes if we went to Milford ConVal or something like that, knowing there are 8 kids in class here, maybe there are 30 there, what are pros and cons with this and how to handle the building. It was not a direction to say we as a Board are going to make that decision that was never what we wanted to do. It was to start asking questions and start bringing the information, bring it to the towns, and say here is what we have come up so far and do you want us to continue to look into this. That was her understanding of what we would be doing. Chairman Golding spoke to clarify the Strategic Planning Committee is a Board directed committee. The Board directed the Strategic Planning Committee to look at the viability of the District. In that we have to look at every single possibility that includes moving the entire district, just the HS, just the MS, just the MS and HS, it includes everything. The Strategic Planning Committee would not be making a decision they would be making a recommendation to bring to the Board for the Board to make the decision. No committee makes a single decision without Board approval, just to be clear on that. Ms. Anzalone commented she didn't see it that ultimately we would make the decision, she saw it that we would gather the information to present to the towns. Chairman Golding responded that was not the way it was presented last week by the Budget Committee, that was the way he understood it. Ms. Anzalone responded, she thought that was how we presented it as our motion to do that. Mr. LoVerme spoke with concern, first of all, he is looking at 6 employees and if he were those employees he would updating his resume and be looking for job tomorrow, just by listening to this discussion. He finds it kind of embarrassing because we are basically telling these folks we don't want you. On that list, no one said let's see if we can bring another town in. He knows Temple is not happy with ConVal and are talking about closing an elementary school. He spoke of graduating from WLC and having a lot of pride in this District for these out of towners to come in and even think about this is disgraceful. We are looking to tuition our kids out, we still have mortgage payments on the school, and we have how many millions down at FRES. How much money do we have tied up here because If you tuition the kids out of the HS you have to sell the building, you aren't just going to sit on an empty building and pay the upkeep on it. Our kids will lose their identity; what town would want us. Milford wouldn't, they need a new HS as it is. They don't want Mascenic, they have 85 kids from Mascenic. If they didn't have the 85 kids, there is more room for their town, their kids. Everybody's taxes are going up, it is not just Wilton, and it is everybody in the country whose taxes are going up. A lot of people's salaries are going up. He wants his last child to graduate from this school, he moved back to this town for his kids to go this school and graduate from this school. Ms. Anzalone voiced as an out of towners, she has lived in Lyndeborough since 2017, and her kids go to this school and pays her taxes. Don't say I shouldn't have a say. She highly supports the teachers. She is on the negotiating committee. She would love for whatever we come up with if we agree with our teachers that it can pass. What the Budget Committee was asking is there are people concerned with their taxes continuing to go up and asking us, can our school continue this way. This is not her saying she wants to tuition the kids out or shut down the school. That is not what this is asking. Mr. LoVerme noted it was what it sounded like. Ms. Anzalone voiced she had a couple questions she came up with and asking what else can we ask for, great if there are other schools that want to come to our district, fantastic we have more money coming in and more students that would be something we would discuss. She does not appreciate as someone who dedicates her time to this to have her loyalty to this school questioned or if she cares about this school or acting like, she wants all these great teachers to be out of a job because that is not what we are asking for. There are people concerned with taxes that will vote on the budget. Her concern is maybe this would be something if brought up that no, we don't want to shut down our schools, then great, then you need to be sure you are supporting our teachers and understand the budget will continue to go up so that we can have a great school for our kids. That is all the more reason to present to people this is what it will take. If you want to keep the school here, you have to be willing to pay higher wages to teachers, to make sure we attract teachers and to keep the great teachers we have, we need to improve our school to expand what we offer our kids that is part of this. That is not me or anyone else trying to say we want to shut this school down. That is what the Strategic Planning Committee is supposed to say, the viability of the school, if you want this school to stick around this is what we have to do. That is what we are asking. Mr. Lavoie spoke acknowledging that there are emotions exhibited, when he was a student at Mascenic he was there when they disbanded the cooperative. This

topic brings a lot of emotions to the table; it gets people worried and scares people. From his experience and what Chairman Golding was trying to say from the beginning trying to avoid a big blow up, is that he is trying to say they don't really want to do anything. We shouldn't explore anything and call for a committee or an examination until at the annual district meeting if somebody and a group large enough to put it on a warrant and voted on. If that day comes then he believes we need to start looking into it but until the town people tell us to look into it, it may be best to table it because it will become a big heated discussion as it already has. When the towns in Mason, Greenville and New Ipswich had that discussion that is how it was brought to the table. It came to the district meeting, added as a warrant article and voted on. The way it came up was because it was a funding issue trying to displace funds to towns and different ways to do it. He doesn't think we have that issue here and feels we have a lot to be proud of. He would like everyone to rest easy, table this discussion and not act on it until we are being asked to act on it. Mr. Allen voiced everyone is throwing out good points and would hate to see the Board slide into it or get divisive or segregate us into groups dependent on how we came to town or where we went to high school or college. We are all here because we love our kids, love our district, we love this school, and we want to do the best for our kids. We have a responsibility to the school, teachers and taxpayers to always evaluate how we are doing business, what is in the best interest, what is the right class size, what is the best interest of the teachers, students and tax payers. He might love the idea of a consultant. He asked what an education consultant does. He would hope they look at the district as a whole perhaps like we brought up in the beginning of this year, how best to organize the resources, students, funds etc. to provide the best community for our students and be the best stewards of taxpayer's money. To Mr. LoVerme's point, there is pride in being where you are from. He would love to hear about the consultant he doesn't know what they do he didn't know they existed. Ms. Cloutier-Cabral spoke of appreciating what everyone has said. She voiced that the Strategic Planning Committee has not met in a while but when they did meet, it was Board directed and not an unusual for the Strategic Planning Committee to do research like this or for the SRO. You put a lot of work into it. It is also researching how the schools are managed, the leadership, whether part-time people or full-time people etc. It is just part of what they do and she doesn't feels it is unusual for us to discuss it. Whatever ideas people have for the committee they should bring them forward and the Board would decide if they should explore it.

Ms. Lavallee voiced that she heard what Mr. Lavoie said and *WITHDRAWS* her *MOTION*. Ms. Cloutier-Cabral withdraws her second.

Ms. Lavallee spoke that the reason she made the motion was because of the request from the Budget Committee, and tasking the Strategic Planning Committee with something. She agrees that ultimately the decision is with the taxpayers of both towns. She spoke of having sentimental reasons as she went to WLC and hearing from people who read the minutes from the last meeting, she felt it was important to have some direction. A question was raised if the motion is withdrawn, where are we now, are we still discussing it or is it a dead issue. Mr. Allen spoke of concern that we talk about where we are at and we went to closing schools and tuitioning kids out he doesn't think that is what anyone wants or was talking about but we are a different district today than we were 10 years ago and are we still operating the way we should be to better suit everyone. He would still like to know what an education consultant does and would it benefit the district. Chairman Golding voiced that during public comment by a district member, they made the comment that if we as a school board did not do something, the towns would do it for us, that was a direct threat to the school board and that is where all of this coming from in his opinion. The Superintendent spoke of it being hard to separate the emotion out of fact-finding. There is a lot going on here, he has heard conversation about withdrawing from the cooperative, conversation about amending the Articles of Agreement there is a whole legal processes to do all of this. Including what you just mentioned, a petition warrant article to amend our Articles of Agreement, which can easily be done by voters signing it. The elephant in the room and we are seeing it. The education consultant is one way but he is not really hearing what we would want an education consultant to research for us. Is it the viability of the district, is it the issue of the cost and is it more cost effective to tuition out the HS kids. Are we concerned we are still paying on the bond and is Lyndeborough invested or are they considering withdrawing. There are a lot of questions out there and I don't know where we are heading with the conversation. He does know that he will be meeting with Principals Fuller and Ronning about this tomorrow because we need to talk about how to support staff. We have a whole school year to get through, we have a budget process to get through, we have kids we need to get to graduation, we have testing and we don't want this conversation to be defining how we will move forward in terms of our staffing and moral. We have worked really hard and he appreciates the Board working hard in the negotiation process and really understanding that we need to be improve retention and recruitment by being competitive with our salary schedule and he respects where we are with that process, but it these kinds of conversations that move us 5 steps back. Since we are not clear about it, people get more anxious and maybe all the work we have done to retain staff our best staff, we may have just undone by having this unclear conversation about what we want to do moving forward. He would prefer to take over the narrative. His understanding is we were having a Strategic Planning Committee to try to figure out what questions we needed to answer, if there are any questions to answer because there are so many things and then come back to report to the Board. The Board would have to decide how to move forward. That is what I thought we were talking about but at this point, I am not sure where we are with the conversation. He wants to reassure the community we are not talking about closing the schools. Having the conversation and being a small community it is reasonable to ask those questions. Does it make sense to tuition kids out, districts have this conversation, and there are other schools that don't have a HS. He tried to reassure the public that the intent is not to close the schools. Chairman Golding agrees. Ms. Lavallee spoke that the reason she thought of the education consultant was that as she did research there were so many questions. Some we could task administration with, but there is a lot of other things though, what about transportation, is it even available, it is difficult to get drivers, if we can how long with the kids be on the bus 2 hours etc. When she looked at it she looked at it as if she was on the Strategic Planning

Committee and found there are so many questions to answer and with so many projects we are have and with so many things with curriculum, facilities etc. is it reasonable for us to task administration with another project. It did come from the Budget Committee. She doesn't understand what we, as a Board would be asking. If we needed to research it, it would be appropriate to find out what an education consultant would cost and bring that to the taxpayers, as she doesn't want to devote so much time to it when the taxpayers have not said they want it. Ms. Anzalone spoke that there may misconceptions out there; the thought is we will save all this money but maybe that is not the case, or your kid will go from a class size of 8 to 30 or they have to travel further. Some people are asking questions out there. If we want to keep our schools and all that, it is going up; this is the reason we have to pay for it. Mr. Allen spoke of not wanting this to be another issue that drags on at every meeting, meeting after meeting that he saw with the Board before. It is obviously a hot topic and tempers have already flared. If we as a school board say it is dead, let's move on or if we want to research it put it on a warrant to see if the town wants to hire a consultant. He would be disappointed if this keeps coming up. Mr. Lavoie spoke that just because a couple of people bring it up doesn't mean we have to act on it. If enough people want to do it they would have to be serious about it and can come to a meeting and say they want to dissolve the cooperative. It worries people and scares people. We don't have to put it on a warrant they can do it. Until that happens, I don't think we have to talk about it. Chairman asked for any further comments. Ms. Cloutier-Cabral spoke about the Strategic Planning Committee having a meeting coming up. She questioned if we have any direction. Chairman Golding responded aside from that, no, we have no other reason to meet unless we bring something to the next meeting. Ms. Lavallee voiced one of the things we wanted to do as a Board this year and didn't get to is having a meeting regarding our goals and objectives. Perhaps the Strategic Planning Committee could look at our district as a whole for goals for the next year, and next 5 years. We get busy reacting to day-to-day things and lose sight of the overall picture. It would help us to focus on things that matter and look at the vision of the graduate and how to achieve it; it could be positive message for staff and a good message to send that we are looking at that and we are all in this together. Chairman Golding asked if the Board agrees on that, looking at future goals for the district at Strategic Planning. No objection heard. Chairman Golding thinks it is a great idea and will be the Strategic Planning Committee's first objective, future goals for the district, what Ms. Lavallee proposed. Superintendent agrees and noted at that meeting the 20th we will figure out the scope of that. The scope is a wider range of the Strategic Planning process; maybe we can do that on the 20th. It will be brought back to the Board to discuss it.

XIV. PUBLIC COMMENTS

The public comment section of the agenda was read.

Mr. Jonathan Vanderhoof spoke, from his personal view having been to both the Board and Budget Committee meetings, is that the conversation was blown way out of control. The conversation at the Budget Committee meeting from his perspective was way more positive, there was no urgency in the conversation put on the request that you guys seem to adhere to. We were looking at prior budget and what will happen in 3 years from now when we are asking for 18, 19, 20 million dollars. We have 130 kids in the HS; maybe we should get ahead of this and look at some demographics. What are we able to offer the kids being a small school, what can we do that bigger schools can't, what can a bigger school offer our kids, what opportunities will they get from the classes they are offered, the extracurricular activities offered in bigger districts, there is a whole huge number of things that has to be asked. He doesn't know anyone anywhere in this conversation that thought the Board had the authority to close the school, tuition out kids, or anything like that without the permission of the voters. From his understanding a request for the Board to take seriously the size of the district, the cost to taxpayers and just look at gathering information. To Ms. Anzalone's point, maybe you gather the information and it says it will cost 3 thousand more per student so we are done with that. An information gathering process, the Board took it to, make a decision, take action, this is going to happen that was not the intent. He does think it should be looked into, it won't happen this year or next year, and it could come to a head. We are up another million this year; we could be up another million next year and the year after and still have only 130 kids. It is not uncommon in NH for multiple towns to send their kids to one town and keep their elementary kids in town it happens everywhere. It is a reasonable request. As someone who did go here, who does live here and sends his kids here for now, it is a reasonable request and you guys way over thought it. He doesn't understand how it was miscommunicated and it feels like it was miscommunicated. The Strategic Planning Committee looks at this stuff all the time at a cursory level. Let's find out what the cost per student is at the HS level vs. the elementary level because it is just lumped into one. You may find it is 12 thousand per student and all the funds are at the HS. There are so many questions, so much research that would need to be done, and a lot that could be done at the Strategic Planning level that would not have to drastically involve the staff or pay for a consultant. He thinks you guys missed the request and should rethink it and maybe get some more clarity. Chairman Golding responded noting he would normally not do this, interrupt public comment but according to what was written in the last meeting minutes, a Budget Committee member did say that the school board can tuition kids out of the district without town approval. That is what led to part of this discussion to Mr. Vanderhoof's point saying the school board can't do it, a Budget Committee member stated that we could. He is guessing it's based on this Budget Committee member's prior school board experience and anybody can read those comments and see that. Mr. Vanderhoof responded, maybe you can but it doesn't change it.

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

Ms. Mary Golding commented that she had flashbacks of the old Board meetings. You all have worked so hard to remove the decisiveness. She thanked Mr. Lavoie, Superintendent Weaver and Mr. Allen for getting us back to civility. You are all amazing, have a great night.

Ms. Mel Jones commented that the way it was brought up at the last meeting, Chairman Golding was right, that is how she took it when she was in the room with you. They were saying the Board could close the school without any warning.

Ms. Sarah Chadzynski commented that she is looking forward to having some direction and activity on the Strategic Planning Committee. Having done this in the past, setting goals will be a way to address some of the items brought up and having that discussion think about the sustainability of the district; how to sustain it, the community and the success of our community and students.

XV. SCHOOL BOARD MEMBER COMMENTS

Ms. Anzalone questioned regarding the SRO, do we have to wait to be invited to the Wilton Select Board meeting or can we invite them to one of our meetings. Chairman Golding will look into it.

Mr. Lavoie commented he is glad we were able to move on from that, it will be ok. He congratulated students Nadine Vanderhoof and Miles Cardenas. He looks forward to having a nicer, easier meeting.

Ms. Lavallee apologized for being partly remote this evening. She thanked everyone for their patience and expressed total love for the district as an alumni and for the community, she loves the staff and students and all are doing a great job.

Ms. Cloutier-Cabral commented the highlight of the meeting tonight was hearing about Nadine and Miles and what Ms. Reid wrote about them. She thanked Principal Fuller for reading it.

Ms. Foss commented that she enjoys being on the Board because everyone is so dedicated and appreciates all the comments.

Mr. Allen seconds that and appreciates the public that join us. He congratulated Miles and Nadine and likes that student call out that was added to the board agendas and the staff call out as well. He congratulated Mr. and Mrs. Wiley (teachers) on their new son. He is looking forward to having them back. He knows things get testy at times but appreciates that it is all coming from a good place.

Chairman Golding commented that he appreciates that we can come back from that type of discussion and continue to do what we do.

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

A MOTION was made by Mr. Lavoie and SECONDED by Mr. Allen to enter Non-Public Session to review the non-public minutes, and discuss personnel matters RSA 91-A: 3 II (B) (C) at 8:35pm.

Voting: via roll call vote, eight ayes, motion carried.

RETURN TO PUBLIC SESSION

The Board entered public session at 8:55pm.

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

Voting: all aye, motion carried.

XVII. ADJOURNMENT

A MOTION was made by Mr. Lavoie and SECONDED by Mr. Allen to adjourn the Board meeting at 8:56pm.

Voting: all aye, motion carried.

XVIII. NON-MEETING-NEGOTIATIONS

Negotiations were discussed.

*Respectfully submitted,
Kristina Fowler*



Wilton-Lyndeborough Cooperative School District
School Administrative Unit #63

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

Peter Weaver
Superintendent of Schools

Ned Pratt
Director of Student Support Services

Kristie LaPlante
Business Administrator

TO: The WLC School Board
FROM: Peter Weaver
DATE: December 12, 2023
RE: Nomination for MS Math Teacher

Please accept this as the nomination of Dale Chenette as the MS Math Teacher for WLC. Mr. Chenette has 10 years of teaching experience in MS Science and MS Math and 10 years of educational administration experience. Mr. Chenette has a Master of Education from Union University in Jackson, Tennessee. He has also achieved a Master of Science in Educational Leadership from University of New England in Portland, Maine.

There were four applicants for this position. The budgeted salary for this position is \$45,500. I recommend a motion to appoint Dale Chenette as a MS Math Teacher at WLC at a salary of \$71,000, Masters+20, Step 18 prorated for the remainder of the school year.

Dale Chenette

13 Briarcliff Dr.
Nashua, NH 03062
(603) 727-8351
drchenette@yahoo.com

EXPERIENCE

Woodland Heights, Laconia, NH — *Principal*

Jul 2021 - Jun 2022

- Administrator of an elementary school with a student population of 320 and a staff of 75 including teachers, paraprofessionals, and maintenance & custodial personnel.
- As the educational leader of the school I developed and implemented curriculum, planned and delivered professional development to staff, observed and evaluated teachers.
- Collaborated with local officials to establish and enforce all safety protocols including fire, lock-down, shelter-in-place, and active-shooter drills.
- Planned and organized school events such as Back-to-School Nights, parent/teacher conferences, Title I Nights, assemblies, and student performances.

Bluff Elementary School, Claremont, NH — *Principal*

Jul 2017 - Jun 2021

- Administrator of an elementary school with a student population of 240 and a staff of 60 including teachers, paraprofessionals, and maintenance & custodial personnel.
- Developed school budget.
- Developed and implemented a weekly outdoor education program for all district elementary students, which increased student attendance.
- Served as president of the Claremont Administrators' Association – successfully negotiated a three-year contract with yearly raises and no increase to insurance premiums.

Windsor School, Windsor, VT — *Assistant Principal*

Jul 2015 - Jun 2017

- Responsible for managing student behavior including investigation reports of bullying and harassment, managing the school's Positive Behavior Intervention and Support (PBIS) program, and tracking student attendance.

Education

Arkansas State University,
Jonesboro, AR – M.S.
Educational Leadership
2010–2011

Union University, Jackson, TN
— M.Ed. Education 2008 –
2009

Eastern Connecticut State
University, Willimantic, CT
–B.S. Environmental Earth
Science 1994 –1996

Military

United States Army –
1986–1989 – Combat
Engineer

Volunteering

Visitor Service/Interpreter –
National Forest Service

Coach – New Hampshire
Special Olympics

- Managed all student transportation including before and after-school bus runs, scheduling transportation to and from school sporting events, field trips.

Bartlett Schools, Bartlett, TN — Teacher

Jul 2014 - Jun 2015

- I served as an 8th grade science teacher
- Served on the Professional Development Committee to improve teacher lessons and instruction.
- Piloted new test prep software for the district.

Bellows Falls Middle School, Bellows Falls, VT — Assistant Principal

Jul 2011 - Jun 2014

- I created a student discipline protocol, which reduced office referrals by 45% in my first year and an additional 35% the following year.
- I served on the school's climate committee, which is responsible for improving student culture, working relationships among staff, and community relations with the school.

Springfield School District, Springfield, VT — Teacher

Jul 2010 - Jul 2011

- Taught 6th grade science
- Served on the School Data collaborating with administration and faculty to develop the school's restructuring plan.
- Presented the details of the restructuring plan to the school board.

Shelby County Schools, Memphis, TN — Teacher

Jul 2004 - Jun 2010

- I taught 8th grade mathematics, planning lessons, providing direct instruction, assessing, and providing remediation.
- Presenter for all-district professional development.

Winthrop Public Schools, Winthrop, ME — Career Ed/ Job Coach

Jul 2002 - Jun 2004

- I taught job related skills in a career education program.
- Secured employment for students and shadowed students at their places of employment.