

Public Notice of Meeting
WILTON-LYNDEBOROUGH COOPERATIVE
SCHOOL BOARD MEETING
Tuesday, October 29, 2024
Florence Rideout Elementary School
6:30 p.m.

Videoconferencing: meet.google.com/irh-wbkt-xmc

Audio: [+1 402-645-1328](tel:+14026451328) PIN: 129 054 622#

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

- I. CALL TO ORDER-Dennis Golding-Chair**
- II. PLEDGE OF ALLEGIANCE**
- III. STUDENT/STAFF ACKNOWLEDGEMENT**
- IV. ADJUSTMENTS TO THE AGENDA**
- V. PUBLIC COMMENTS:** This is the public's opportunity to speak to items on the agenda. In the interest of preserving individual privacy and due process rights, the Board requests that comments (including complaints) regarding individual employees or students be directed to the Superintendent in accord with the processes set forth in School Board Policies KE, KEB and BEDH.
- VI. BOARD CORRESPONDENCE**
 - a. Reports**
 - i. Business Administrator's Report
 - ii. Director of Student Support Services Report
- VII. YTD REPORTING**
- VIII. BUDGET DISCUSSION**
 - i. FY 26 Warrant Articles
- IX. ACTION ITEMS**
 - a. Approve Minutes of Previous Meeting**
- X. COMMITTEE REPORTS**
 - i. Budget Liaison
 - ii. Policy Committee
- XI. PUBLIC COMMENTS**
- XII. SCHOOL BOARD MEMBER COMMENTS**
- XIII. NON-PUBLIC SESSION RSA 91-A: 3 II (A) (C)**
 - i. Review the nonpublic minutes
- XIV. ADJOURNMENT**

INFORMATION: Next School Board Meeting-November 12, 6:30 PM at WLC

Wilton-Lyndeborough Cooperative School District
School Administrative Unit #63

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

Peter Weaver
Superintendent of Schools

Ned Pratt
Director of Student Support Services

Kristie LaPlante
Business Administrator

Student Support Services Report – October, 2024

This month's Student Support Services report will focus upon data around IEPs.

- We have **120** students identified as needing special education services through the Wilton-Lyndeborough Cooperative School District. Our special education rate is **22.6%**. The NH Special Education Rate is **19.67%**.
- We currently have **4** students in the referral part of the process and **4** students who will be aging out/leaving special education within the next 6 months. Our RISE/ABA program has 24 students and 19 ABA Therapists.
- The following tables will show a breakdown of current special education rate per school and the disability type compared to the total special education population. I will provide a detailed explanation of these numbers at the October Board meeting.

School	Total Students			Number with Disabilities			Special Ed Rate		
	22-23	23-24	24-25	22-23	23-24	24-25	22-23	23-24	24-25
LCS	54	51	39	17	16	12	31.5%	31.4%	30.8%
FRES	236	242	211	34	53	51	14.4%	21.9%	24.2%
WLC MS	126	116	130	27	21	28	21.4%	18.1%	21.5%
WLC HS	145	130	150	24	21	29	16.6%	16.2%	19.4%
TOTAL Enroll	565	544	530	106	116	120	21.0%	21.3%	22.6%

Disability Type	# of Students			% to Total Sped (Local)		
	22-23	23-24	24-25	22-23	23-24	24-25
Specific Learning Disability (SLD)	41	44	49	38.7%	37.9%	41.1%
Autism (AUT)	20	22	24	18.9%	19.0%	20%
Other Health Impairments (OHI)	12	12	13	11.3%	10.4%	11.1%
Speech-Language Impairments (SLI)	9	10	9	8.5%	8.6%	7.7%
Developmental Disability (DD)	14	15	8	13.2%	12.9%	6.9%
Intellectual Disability (ID)	3	4	2	2.8%	3.5%	1.9%
Emotional Disability (ED)	5	7	10	4.7%	6.0%	8.6%
Multiple Disability (MD)	2	2	3	1.9%	1.7%	2.7%

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Special Education Transportation Review

FY 26 proposal for Special Education Transportation is currently budgeted at \$345,770.

FY 25 budgeted amount is \$267,805.

The breakdown for the proposed FY 26 Special Education Transportation program is listed below:

In-District: 25 Students

The district cost per bus for FY 26 is \$474.59/day. This represents a \$14/day increase from FY 25

Bus 1: 13 Students 474.59/day x 174 days = \$82,579

Bus 2: 12 Students 474.59/day x 174 days = \$82,579

Total Cost for School Year In District Special Ed Transport = \$165,158

ESY Bus 1: 1 bus x \$474.59/day X 20 days = \$9,492

ESY Bus 2: 2 busses x \$474.59/day x 25 days = \$23,730

Total Cost for School Year In District ESY Special Ed Transport = \$33,222

Grand Total Cost for In District Special Ed Transport = \$198,380

Out of District

Student #1: Granite State \$200/day x 175 days = \$35,000

Student #2: Granite State \$390/day x 180 days = \$70,200

Student #3: Granite State \$200/day x 40 days = \$8,000

Student #4: LA Limo \$225/day x 180 days = \$40,500

Total Cost for Out of District Special Ed Transport = \$153,700

Grand Total Cost for All Special Ed Transport = \$352,080

Projected FY 26 Special Education Budget = \$345,770

Projected FY 26 Special Education Budget Variance = (\$6,310)

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SPED Tuition Analysis

FY 23 Budget vs Actual: \$387,267 vs \$317,267 \$70,000 Surplus

FY 24 Budget vs Actual: \$295,000 vs \$373,909 \$78,909 **Shortage**

FY 25 Budget Figure : \$424,000

FY 26 Initial Proposal: \$678,250 (Includes 3 New Tuitions @ 75,000 each = \$225,000)

Present Level of Service Budget for 5 Students : \$453,250

- Special Education Out of District (OOD) tuitions continue to be a fluctuating figure for our district.
- While next year's proposal includes a request for 3 new tuitions for \$75,000 each, apart from this request, the current service level increase over the FY 25 projected costs would be \$29,250 or a 6.5% increase
- Our OOD needs fluctuate each year. The budget process does not always allow us the timeliness of accurate predictions as we are submitting estimates as early as 10 months out from the beginning of the next fiscal year.
- While we do have our Special Education contingency fund of \$300,000 to use in case of extraordinary costs, one OOD placement who moves in with a residential program may wipe that fund out.
- While the 3 new tuition requests do not have specific special education transportation request in that budget proposal, we are reasonably certain that our current OOD vendors could serve students heading in any direction at this time. This would not add a cost to OOD transport.
- As always, we are ready to work with the Budget Committee and our School Board as we navigate this area of the Student Services budget

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Wilton-Lyndeborough Cooperative School District
FY26 Budget - Draft 2.0 (correcting formulas, changes in wages/benefits lines)
October 22, 2024 Budget Committee/Admin

												FY23 Budget	FY23 Actual	FY24 Budget	FY24 Actual	FY25 Budget	FY 26 Draft 2	NOTES	Compare FY26 Draft 2 to FY25 Budget	
Line	BUSINESS OFFICE							FY23 Budget	FY23 Actual	FY24 Budget	FY24 Actual	FY25 Budget	FY26 Draft 2	NOTES	\$	%				
1	04	2510	290	01		D	Business Office Professional Development	\$2,700	\$2,100	\$2,700	\$0	\$2,700	\$2,500	Business Office PD offerings	(\$200)	-7.41%				
2	04	2510	330	01		C	Business Office - Professional Services	\$2,000	\$2,929	\$2,000	\$2,259	\$2,000	\$2,000	FSA fees	\$0	0.00%				
3	04	2510	331	01		D	Business Office - Fiscal Contracted Services	\$2,000	\$2,818	\$1,000	\$1,000	\$1	\$1		\$0	0.00%				
4	04	2510	534	01		U	Business Office Postage	\$950	\$627	\$950	\$349	\$950	\$950		\$0	0.00%				
5	04	2510	550	01		D	Business Office Printing	\$1,100	\$0	\$1,400	\$0	\$100	\$100		\$0	0.00%				
6	04	2510	580	01		D	Business Office - Travel/Conferences	\$1,200	\$626	\$1,200	\$340	\$1,200	\$1,000		(\$200)	-16.67%				
7	04	2510	610	01		D	Business Office - General Supplies	\$1,300	\$2,997	\$1,300	\$2,991	\$2,600	\$2,600		\$0	0.00%				
8	04	2510	810	01		D	Business Office - Dues/Fees	\$550	\$200	\$550	\$539	\$500	\$500		\$0	0.00%				
9	04	2510	890	01		C	Business Office - Audit	\$18,500	\$22,918	\$18,500	\$0	\$18,500	\$25,000		\$6,500	35.14%				
10	04	5110	910	11		C	Principal on Debt-FRES	\$360,000	\$360,000	\$380,000	\$380,000	\$400,000	\$415,000	Per FRES bond schedule; bond expires FY35	\$15,000	3.75%				
11	04	5120	830	11		C	Interest on Debt-FRES	\$243,460	\$243,460	\$224,590	\$224,590	\$204,700	\$188,068	Per FRES bond schedule; bond expires FY35	(\$16,632)	-8.13%				
12	04	5221	930	00		U	Transfer to Food Service Fund	\$25,000	\$3,955	\$1	\$1	\$1	\$1	FY24 Transfer not finalized as of 10/8/24	\$0	0.00%				
							Subtotal - Business Office	\$658,760	\$642,630	\$634,191	\$612,068	\$633,252	\$637,720		\$4,468	0.71%				
	CURRICULUM COORDINATOR							FY23 Budget	FY23 Actual	FY24 Budget	FY24 Actual	FY25 Budget	FY26 Draft 2	NOTES	\$	%				
13	04	2212	290	01		D	Curriculum Coord Professional Development	\$1,500	\$1,500	\$1,500	\$249	\$1,500	\$1,500	Conferences	\$0	0.00%				
14	04	2212	290	02		D	Instruction & Curriculum Development-MS	\$750	\$750	\$750	\$4,295	\$1	\$1	Stipend paid to employees to write curriculum; moved to wages/benefits side of budget	\$0	0.00%				
15	04	2212	290	03		D	Instruction & Curriculum Development-HS	\$1,750	\$2,375	\$1,750	\$4,715	\$1	\$1	Stipend paid to employees to write curriculum; moved to wages/benefits side of budget	\$0	0.00%				
16	04	2212	290	11		D	Instruction & Curriculum Development-FRES	\$1,500	\$2,000	\$1,500	\$8,325	\$1	\$1	Stipend paid to employees to write curriculum; moved to wages/benefits side of budget	\$0	0.00%				
17	04	2212	290	12		D	Instruction & Curriculum Development-LCS	\$750	\$0	\$1,500	\$1,665	\$1	\$1	Stipend paid to employees to write curriculum; moved to wages/benefits side of budget	\$0	0.00%				
18	04	2212	321	01		D	Curriculum Coordinator Contracted Service	\$1	\$0	\$1	\$0	\$1	\$1		\$0	0.00%				
19	04	2212	322	02		D	Professional Services for PD - MS	\$2,000	\$0	\$2,000	\$155	\$500	\$1,250		\$750	150.00%				
20	04	2212	322	03		D	Professional Services for PD - HS	\$2,000	\$0	\$2,000	\$155	\$500	\$1,250		\$750	150.00%				
21	04	2212	322	11		D	Professional Services for PD - FRES	\$10,000	\$666	\$6,000	\$0	\$500	\$1,250		\$750	150.00%				
22	04	2212	322	12		D	Professional Services for PD - LCS	\$2,000	\$0	\$2,000	\$0	\$500	\$1,250		\$750	150.00%				
23	04	2212	580	01		D	Curriculum Coordinator - Travel/Conferences	\$1,500	\$425	\$1,800	\$0	\$1,500	\$400		(\$1,100)	-73.33%				
24	04	2212	610	01		D	Curriculum Coordinator Supplies	\$200	\$0	\$200	\$0	\$200	\$200	chart paper/markers/sticky notes	\$0	0.00%				
25	04	2212	649	01		D	Curriculum Coord Professional Books/Publications	\$300	\$168	\$300	\$281	\$300	\$300	Responsive Classroom/Leadership Books	\$0	0.00%				
26	04	2212	649	02		D	Professional Books & Publications-MS	\$300	\$31	\$300	\$0	\$300	\$300	Instructional Strategies books (Teacher IMPACT)	\$0	0.00%				
27	04	2212	649	03		D	Professional Books & Publications-HS	\$300	\$0	\$300	\$0	\$300	\$300	Instructional Strategies books (Teacher IMPACT)	\$0	0.00%				
28	04	2212	649	11		D	Professional Books & Publications-FRES	\$0	\$0	\$0	\$0		\$300	"First 6 weeks of school" book study	\$300	...				
29	04	2212	649	12		D	Professional Books & Publications-LCS	\$0	\$0	\$0	\$0		\$300	"First 6 weeks of school" book study	\$300	...				
30	04	2212	810	01		D	Curriculum Coord Dues and Fees	\$1,200	\$1,084	\$1,300	\$239	\$1,000	\$1,205	ASCD (\$275), NHSAA (\$930)	\$205	20.50%				
							Subtotal - Curriculum Coordinator	\$26,051	\$8,999	\$23,201	\$20,079	\$7,105	\$9,810		\$2,705	38.07%				
	FACILITIES							FY23 Budget	FY23 Actual	FY24 Budget	FY24 Actual	FY25 Budget	FY26 Draft 2	NOTES	\$	%				
31	04	2620	290	01		D	Facilities Department - Training/PD	\$1	\$0	\$1	\$0	\$1	\$1		\$0	0.00%				
32	04	2620	411	02		U	Water/Sewerage-MS	\$12,450	\$14,558	\$13,000	\$14,378	\$15,750	\$15,750		\$0	0.00%				
33	04	2620	411	03		U	Water/Sewerage-HS	\$15,500	\$17,632	\$16,000	\$17,166	\$19,250	\$18,250		(\$1,000)	-5.19%				
34	04	2620	411	11		U	Water/Sewerage-FRES	\$22,224	\$24,642	\$22,500	\$25,882	\$25,500	\$26,500		\$1,000	3.92%				
35	04	2620	421	02		U	Disposal Services-MS	\$2,740	\$4,997	\$2,800	\$2,658	\$5,000	\$5,000	Will be going back out to bid	\$0	0.00%				
36	04	2620	421	03		U	Disposal Services-HS	\$3,349	\$6,039	\$3,400	\$2,945	\$6,000	\$6,000	Will be going back out to bid	\$0	0.00%				
37	04	2620	421	11		U	Disposal Services-FRES	\$6,088	\$10,855	\$6,200	\$5,813	\$10,850	\$10,850	Will be going back out to bid	\$0	0.00%				
38	04	2620	421	12		U	Disposal Services-LCS	\$3,011	\$5,478	\$3,100	\$2,771	\$5,475	\$5,475	Will be going back out to bid	\$0	0.00%				

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FY26 Budget - Draft 2.0 (correcting formulas, changes in wages/benefits lines)
October 22, 2024 Budget Committee/Admin

													FY23 Budget	FY23 Actual	FY24 Budget	FY24 Actual	FY25 Budget	FY 26 Draft 2	NOTES	Compare FY26 Draft 2 to FY25 Budget	
39	04	2620	422	02		C	Snow Plowing Services-MS	\$3,543	\$3,535	\$5,250	\$3,976	\$5,250	\$5,250	Year 3 of 3 year contract	\$0	0.00%					
40	04	2620	422	03		C	Snow Plowing Services-HS	\$3,543	\$3,535	\$5,250	\$3,976	\$5,250	\$5,250	Year 3 of 3 year contract	\$0	0.00%					
41	04	2620	422	11		C	Snow Plowing Services-FRES	\$5,689	\$5,442	\$7,350	\$3,976	\$7,350	\$7,350	Year 3 of 3 year contract	\$0	0.00%					
42	04	2620	422	12		C	Snow Plowing Services-LCS	\$2,396	\$2,215	\$3,150	\$3,976	\$3,150	\$3,150	Year 3 of 3 year contract	\$0	0.00%					
43	04	2620	424	02		D	Lawn & Grounds Care-MS	\$265	\$133	\$1,390	\$3,267	\$1,300	\$1,300	Funding includes roadside mowing & maintenance	\$0	0.00%					
44	04	2620	424	03		D	Lawn & Grounds Care-HS	\$290	\$163	\$1,665	\$3,964	\$1,700	\$1,700	Funding includes roadside mowing & maintenance	\$0	0.00%					
45	04	2620	424	11		D	Lawn & Grounds Care-FRES	\$550	\$49	\$800	\$148	\$800	\$800	Playground & exterior maintenance	\$0	0.00%					
46	04	2620	424	12		D	Lawn & Grounds Care-LCS	\$550	\$44	\$1,000	\$3	\$1,000	\$1,000	Playground & exterior maintenance	\$0	0.00%					
47	04	2620	430	00		D	3-year Facility Improvement Plan	\$0	\$0	\$50,000	\$12,888	\$27,500	\$27,500	Year 3 of funding plan approved by School Board Removed funding for locker replacement & repair based on current student use	\$0	0.00%					
48	04	2620	430	01		U	Repairs & Maintenance - SAU	\$450	\$25	\$400	\$1,185	\$400	\$400	General building repair	\$0	0.00%					
49	04	2620	430	02		U	Repairs & Maintenance - MS	\$28,000	\$31,762	\$31,000	\$67,882	\$33,500	\$31,000	General Building Repair	(\$2,500)	-7.46%					
50	04	2620	430	03		U	Repairs & Maintenance - HS	\$30,000	\$37,176	\$33,000	\$73,807	\$35,500	\$33,000	General Building Repair	(\$2,500)	-7.04%					
51	04	2620	430	11		U	Repairs & Maintenance - FRES	\$29,000	\$32,398	\$31,000	\$75,090	\$36,000	\$31,000	General Building Repair	(\$5,000)	-13.89%					
52	04	2620	430	12		U	Repairs & Maintenance - LCS	\$19,000	\$135,879	\$19,000	\$13,380	\$19,000	\$19,000	General building repair	\$0	0.00%					
53	04	2620	520	02		C	Building Insurance-MS	\$9,780	\$9,116	\$10,758	\$10,757	\$12,360	\$14,214	Estimate 15% increase based on PY	\$1,854	15.00%					
54	04	2620	520	03		C	Building Insurance-HS	\$11,905	\$11,098	\$13,099	\$13,096	\$15,047	\$17,305	Estimate 15% increase based on PY	\$2,258	15.01%					
55	04	2620	520	11		C	Building Insurance-FRES	\$16,160	\$15,062	\$17,773	\$17,773	\$20,421	\$23,484	Estimate 15% increase based on PY	\$3,063	15.00%					
56	04	2620	520	12		C	Building Insurance-LCS	\$4,675	\$4,360	\$5,141	\$5,145	\$5,912	\$6,800	Estimate 15% increase based on PY	\$888	15.02%					
57	04	2620	580	01		D	Facilities Director Travel/Conferences	\$3,500	\$619	\$1,500	\$804	\$1,500	\$1,500	Fuel for facilities vehicle	\$0	0.00%					
58	04	2620	610	01		U	Facilities Maintenance General Supplies/Paper-SAU	\$400	\$150	\$400	\$98	\$400	\$400	Toilet paper, paper towels, cleaning materials, etc.	\$0	0.00%					
59	04	2620	610	02		U	Facilities Maintenance General Supplies/Paper-MS	\$5,800	\$7,364	\$7,500	\$15,016	\$8,000	\$10,000	Toilet paper, paper towels, cleaning materials, etc. Increase based on increased usage of these supplies	\$2,000	25.00%					
60	04	2620	610	03		U	Facilities Maintenance General Supplies/Paper-HS	\$6,700	\$8,207	\$9,000	\$16,945	\$9,500	\$12,000	Toilet paper, paper towels, cleaning materials, etc. Increase based on increased usage of these supplies	\$2,500	26.32%					
61	04	2620	610	11		U	Facilities Maintenance General Supplies/Paper-FRES	\$13,500	\$14,537	\$14,000	\$27,513	\$15,000	\$20,000	Toilet paper, paper towels, cleaning materials, etc. Increase based on increased usage of these supplies	\$5,000	33.33%					
62	04	2620	610	12		U	Facilities Maintenance General Supplies/Paper-LCS	\$5,000	\$3,145	\$5,000	\$5,563	\$5,000	\$5,000	Toilet paper, paper towels, cleaning materials, etc.	\$0	0.00%					
63	04	2620	622	01		U	Electricity - SAU	\$2,870	\$2,343	\$4,600	\$4,774	\$4,600	\$4,800	New electricity contract started Oct '22	\$200	4.35%					
64	04	2620	622	02		U	Electricity-MS	\$26,250	\$25,309	\$41,300	\$29,296	\$41,300	\$35,000	New electricity contract started Oct '22	(\$6,300)	-15.25%					
65	04	2620	622	03		U	Electricity-HS	\$31,865	\$30,934	\$50,100	\$35,806	\$50,100	\$40,000	New electricity contract started Oct '22	(\$10,100)	-20.16%					
66	04	2620	622	11		U	Electricity-FRES	\$42,820	\$54,047	\$67,300	\$78,179	\$67,300	\$80,000	New electricity contract started Oct '22	\$12,700	18.87%					
67	04	2620	622	12		U	Electricity-LCS	\$11,505	\$13,600	\$19,300	\$19,285	\$19,300	\$19,300	New electricity contract started Oct '22	\$0	0.00%					
68	04	2620	624	01		U	Oil - SAU	\$2,560	\$3,452	\$4,500	\$3,097	\$4,500	\$4,000	apportioned share of 25,000 gallons @ ~\$4/gallon	(\$500)	-11.11%					
69	04	2620	624	02		U	Oil-MS	\$30,970	\$35,150	\$45,000	\$34,943	\$45,000	\$40,000	apportioned share of 25,000 gallons @ ~\$4/gallon	(\$5,000)	-11.11%					
70	04	2620	624	03		U	Oil-HS	\$37,879	\$42,961	\$54,000	\$41,281	\$54,000	\$45,000	apportioned share of 25,000 gallons @ ~\$4/gallon	(\$9,000)	-16.67%					
71	04	2620	624	11		U	Propane-FRES	\$36,047	\$34,759	\$54,000	\$37,308	\$61,750	\$42,000	Reduced based on PY actuals	(\$19,750)	-31.98%					
72	04	2620	624	12		U	Oil-LCS	\$7,249	\$6,414	\$9,000	\$7,423	\$9,000	\$8,500	apportioned share of 25,000 gallons @ ~\$4/gallon	(\$500)	-5.56%					
73	04	2620	731	02		D	Facilities - New Equipment - MS	\$500	\$2,906	\$500	\$0	\$250	\$2,750	Apportioned share of plow & lights for Facilities Vehicle	\$2,500	1000.00%					
74	04	2620	731	03		D	Facilities - New Equipment - HS	\$600	\$1,783	\$600	\$0	\$250	\$2,750	Apportioned share of plow & lights for Facilities Vehicle	\$2,500	1000.00%					
75	04	2620	731	11		D	Facilities - New Equipment - FRES	\$1,000	\$4,697	\$5,500	\$4,218	\$500	\$3,000	Apportioned share of plow & lights for Facilities Vehicle	\$2,500	500.00%					
76	04	2620	731	12		D	Facilities - New Equipment - LCS	\$500	\$194	\$500	\$5,845	\$250	\$2,750	Apportioned share of plow & lights for Facilities Vehicle	\$2,500	1000.00%					
77	04	2620	732	01		D	Facilities Vehicle	\$45,800	\$47,216	\$0	\$0	\$0	\$0		\$0	...					
78	04	2620	735	02		D	Facilities - Replacement Equipment - MS	\$2,000	\$138	\$2,750	\$3,490	\$5,250	\$10,250	Includes apportioned costs for replacing Floor Scrubber and wet/dry vac	\$5,000	...					
79	04	2620	735	03		D	Facilities - Replacement Equipment - HS	\$2,000	\$180	\$2,750	\$3,922	\$5,250	\$10,250	Includes apportioned costs for replacing Floor Scrubber and wet/dry vac	\$5,000	95.24%					
80	04	2620	735	11		D	Facilities - Replacement Equipment - FRES	\$2,000	\$741	\$9,500	\$14,083	\$850	\$1,850	Replace vacuum, wet/dry vac	\$1,000	117.65%					
81	04	2620	735	12		D	Facilities - Replacement Equipment - LCS	\$1,000	\$0	\$1,000	\$559	\$500	\$500		\$0	0.00%					
82	04	2620	737	02		D	Replacement Furniture/Fixtures - MS	\$2,000	\$1,080	\$1,000	\$0	\$1,000	\$1,000	Funding for any emergency fixture/furniture replacement needs	\$0	0.00%					
83	04	2620	737	03		D	Replacement Furniture/Fixtures - HS	\$2,000	\$990	\$1,000	\$0	\$1,000	\$1,000	Funding for any emergency fixture/furniture replacement needs	\$0	0.00%					

Wilton-Lyndeborough Cooperative School District
FY26 Budget - Draft 2.0 (correcting formulas, changes in wages/benefits lines)
October 22, 2024 Budget Committee/Admin

												Compare FY26 Draft 2 to	
												FY25 Budget	
												NOTES	
												FY26 Draft 2	
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							FY23 Budget	FY23 Actual	FY24 Budget	FY24 Actual	FY25 Budget	FY 26 Draft 2	NOTES	Compare FY26 Draft 2 to FY25 Budget		
171	04	2410	534	11		U	Front Office - Postage-FRES	\$1,482	\$465	\$1,500	\$349	\$1,000	\$1,000		\$0	0.00%
172	04	2410	550	11		D	Front Office - Printing-FRES	\$500	\$0	\$550	\$0	\$250	\$250		\$0	0.00%
173	04	2410	580	11		D	Principal's Office - Travel-Conferences-FRES	\$2,700	\$359	\$2,500	\$0	\$2,500	\$2,500		\$0	0.00%
174	04	2410	610	11		D	Front Office - General Supplies-FRES	\$4,000	\$3,959	\$5,050	\$5,009	\$6,000	\$6,600	WB Mason price increase	\$600	10.00%
175	04	2410	810	11		D	Principals' Office - Dues Fees -FRES	\$795	\$819	\$810	\$259	\$820	\$850	NAESP and NHASP	\$30	3.66%
176	04	2410	890	11		D	Prinicipal's Office - Reg Ed - Misc FRES	\$500	\$548	\$500	\$767	\$500	\$500	Cellphone stipend for sub coordinator	\$0	0.00%
177	04	2490	890	11		D	Graduation/Assembly Expenses-FRES	\$3,250	\$2,539	\$3,500	\$2,227	\$2,750	\$2,750	5th grade trip to Canobie, graduation expenses	\$0	0.00%
178	04	2725	519	11		D	Field Trip Transportation-FRES	\$4,441	\$5,317	\$5,340	\$5,439	\$5,000	\$5,500		\$500	10.00%
							Subtotal - FRES	\$77,665	\$67,142	\$74,373	\$63,748	\$85,162	\$68,518		(\$16,644)	-19.54%
		LCS						FY23 Budget	FY23 Actual	FY24 Budget	FY24 Actual	FY25 Budget	FY26 Draft 2	NOTES	\$	%
179	04	1100	610	12		D	Reg Ed Instruction - General Supplies - LCS	\$5,670	\$3,818	\$5,307	\$5,070	\$5,150	\$6,592		\$1,442	28.00%
180	04	1100	641	12		D	Reg Ed - Books/Print Materials - LCS	\$2,180	\$1,726	\$1,651	\$1,510	\$2,000	\$2,199	SS curriculum, Foundations, Classroom Libraries	\$199	9.95%
181	04	1100	650	12		U	Computer Software-LCS	\$1	\$0	\$1	\$0	\$1	\$1		\$0	0.00%
182	04	1100	733	12		D	Classroom New Furniture & Fixtures - LCS	\$205	\$204	\$1	\$0	\$200	\$450	Rug for specials held in MultiPurpose Room	\$250	125.00%
183	04	1100	735	12		D	Classroom Replacement Equipment-LCS	\$1	\$0	\$683	\$598	\$2,050	\$1,310		(\$740)	-36.10%
184	04	1100	737	12		D	Clasroom Replacement Furn & Fixtures - LCS	\$575	\$689	\$1,446	\$904	\$1	\$1		\$0	0.00%
185	04	2122	323	12		D	Guidance Office - Testing-LCS	\$1	\$0	\$1	\$0	\$1	\$1		\$0	0.00%
186	04	2134	323	12		U	School Nurse - Contracted Services -LCS	\$1	\$0	\$1	\$0	\$1	\$1		\$0	0.00%
187	04	2134	430	12		U	School Nurse - Equip. Repairs & Maintenance-LCS	\$200	\$75	\$200	\$75	\$100	\$100		\$0	0.00%
188	04	2134	610	12		U	School Nurse - General Supplies -LCS	\$565	\$539	\$147	\$192	\$1,400	\$487	AED Pads and Nursing General Supplies	(\$913)	-65.21%
189	04	2134	731	12		U	School Nurse - New Equipment-LCS	\$345	\$0	\$25	\$15	\$25	\$1		(\$24)	-96.00%
190	04	2134	735	12		U	School Nurse - Replacement Equipment - LCS	\$1	\$0	\$427	\$216	\$100	\$100		\$0	0.00%
191	04	2134	810	12		D	School Nurse - Dues & Fees - LCS	\$150	\$0	\$150	\$0	\$150	\$150	NH School Nurse	\$0	0.00%
192	04	2410	534	12		U	Front Office - Postage - LCS	\$296	\$0	\$296	\$0	\$296	\$296		\$0	0.00%
193	04	2410	580	12		D	Front Office- Travel-Conferences-LCS	\$600	\$368	\$600	\$382	\$400	\$400	Travel reimbursement for specialists	\$0	0.00%
194	04	2410	610	12		D	Front Office - General Supplies - LCS	\$760	\$741	\$650	\$426	\$700	\$700		\$0	0.00%
195	04	2490	890	12		D	Graduation/Assembly Expenses-LCS	\$2,000	\$830	\$2,000	\$1,409	\$1,250	\$1,250		\$0	0.00%
196	04	2725	519	12		D	Field Trip Transportation-LCS	\$1,440	\$743	\$1,500	\$749	\$1,400	\$1,400		\$0	0.00%
							Subtotal - LCS	\$14,991	\$9,731	\$15,086	\$11,546	\$15,225	\$1			

											Compare FY26 Draft 2 to					
											FY25 Budget					
							FY23 Budget	FY23 Actual	FY24 Budget	FY24 Actual	FY25 Budget	FY 26 Draft 2	NOTES			
212	04	1420	591	0203		U	Athletics - Purchased Services/Private Sources-MS/HS	\$23,914	\$16,691	\$23,914	\$16,123	\$18,758	\$18,758	Officials, police coverage, Final Forms	\$0	0.00%
213	04	1420	610	0203		D	Athletics - General Supplies - MS/HS	\$3,195	\$5,475	\$3,195	\$26,644	\$4,700	\$5,000	Med supplies, awards, scorebooks, uniforms	\$300	6.38%
214	04	1420	731	0203		D	Athletics - New equipment-MS/HS	\$0	\$0	\$0	\$0	\$1,000	\$1,650	Coaches attires, unified basketball uniformsm	\$650	65.00%
215	04	1420	735	0203		D	Athletics - Replacement Equipment - MS/HS	\$12,525	\$28,469	\$10,811	\$32,921	\$6,270	\$7,200	MS soccer uniforms, soccer balls, V bball practice jerseys	\$930	14.83%
216	04	1420	810	0203		D	Athletics - Dues & Fees - MS/HS	\$3,900	\$3,243	\$3,900	\$3,705	\$5,625	\$6,000	NHIAA (increase in fees), NHADA, Tri-County League (dues increase), GSC, Coach Associations, addition of unified basketball	\$375	6.67%
217	04	1420	890	0203		D	Athletics - Miscellaneous - MS/HS	\$735	\$1,582	\$451	\$1,873	\$1,900	\$2,500	Hall of fame induction, lunch for scholar athletes, roses for seniors	\$600	31.58%
218	04	1430	519	02		D	Summer School Field Trip Transportation - MS	\$0	\$0	\$0	\$0	\$0	\$1,000		\$1,000	#DIV/0!
219	04	1430	610	02		D	Summer School Supplies - MS	\$500	\$0	\$250	\$0	\$250	\$500	Attempting to create more interest in summer programs	\$250	100.00%
220	04	1430	810	02		D	Summer School Field Trip Fees	\$0	\$0	\$0	\$0	\$0	\$1,200	Museums, ball fields, parks, zoos, etc.	\$1,200	#DIV/0!
221	04	1490	810	0203		D	Student Enrichment Opportunities -MS/HS	\$10,000	\$5,000	\$10,000	\$6,792	\$7,000	\$10,000	6th grade ecology camp, international trip for HS students in April 2026	\$3,000	42.86%
222	04	2122	321	0203		U	Guidance Office - Contracted Services-MS/HS	\$300	\$0	\$300	\$0	\$300	\$300	Crisis counseling	\$0	0.00%
223	04	2122	323	0203		U	Guidance Office - Testing - MS/HS	\$7,000	\$2,690	\$3,000	\$3,532	\$3,000	\$4,000	PSAT, SAT, AP Testing Fees	\$1,000	33.33%
224	04	2122	591	0203		D	Guidance Office - Purchased Services - MS/HS	\$2,500	\$0	\$2,500	\$0	\$2,500	\$2,250	Speaker fees for students	(\$250)	-10.00%
225	04	2122	610	0203		D	Guidance Office - General Supplies - MS/HS	\$3,900	\$2,929	\$3,000	\$2,583	\$1,500	\$1,500	Planners for MS students, Red Ribbon Week, Unity Day, misc. counseling supplies	\$0	0.00%
226	04	2122	641	0203		D	Guidance Office - Books/Print Materials - MS/HS	\$1	\$0	\$1	\$0	\$1	\$1		\$0	0.00%
227	04	2122	810	0203		U	Guidance Office - Dues&Fees - MS/HS	\$750	\$139	\$750	\$268	\$800	\$600	ASCA and NHSCA, HS Counselor's Assoc	(\$200)	-25.00%
228	04	2134	323	0203		U	School Nurse - Contracted Services - MS/HS	\$2	\$0	\$2	\$0	\$2	\$2		\$0	0.00%
229	04	2134	430	0203		U	School Nurse - Equip. Repairs & Maintenance - MS/HS	\$175	\$150	\$175	\$150	\$225	\$225	Nurse equipment repairs/maintenance	\$0	0.00%
230	04	2134	610	0203		U	School Nurse - General Supplies - MS/HS	\$910	\$2,974	\$926	\$1,017	\$950	\$1,000	Nurse's office supplies	\$50	5.26%
231	04	2134	641	0203		U	School Nurse - Books/Print Materials - MS/HS	\$0	\$0	\$250	\$250	\$2	\$2		\$0	0.00%
232	04	2134	735	0203			School Nurse - Replacement Equipment-MS/HS	\$0	\$0	\$0	\$2,881	\$0	\$2		\$2	#DIV/0!
233	04	2134	810	0203		D	School Nurse - Dues & Fees - MS/HS	\$151	\$150	\$151	\$0	\$155	\$150	NASN Dues and NHSNA	(\$5)	-3.23%
234	04	2210	321	0203		U	Alt 4 Cert, Support, Student Teacher Stipends-MS/HS	\$1,000	\$0	\$1,000	\$4,000	\$5,000	\$4,900		(\$100)	-2.00%
235	04	2222	430	0203		D	Library - Book/Materials Repairs -MS/HS	\$100	\$72	\$100	\$86	\$100	\$100		\$0	0.00%
236	04	2222	610	0203		D	Library - General Supplies - MS/HS	\$175	\$175	\$175	\$174	\$175	\$180		\$5	2.86%
237	04	2222	641	0203		D	Library - Books/Print Materials -MS/HS	\$4,730	\$4,573	\$4,760	\$4,853	\$4,760	\$4,760	Student titles and reference materials	\$0	0.00%
238	04	2222	649	0203		D	Library - Other Information Resources-MS/HS	\$4,838	\$3,459</							

								FY23 Budget	FY23 Actual	FY24 Budget	FY24 Actual	FY25 Budget	FY 26 Draft 2	NOTES	Compare FY26 Draft 2 to FY25 Budget	
255	04	2313	810	01		D	District Treasurer - Dues and Fees	\$50	\$0	\$50	\$0	\$50	\$50		\$0	0.00%
256	04	2319	319	01		U	Town Supervisors of Checklist	\$1	\$0	\$1	\$0	\$1	\$1		\$0	0.00%
257	04	2319	534	01		U	School Board Postage	\$550	\$0	\$550	\$0	\$200	\$100		(\$100)	-50.00%
258	04	2319	540	01		U	School Board Advertising	\$600	\$386	\$600	\$333	\$575	\$450	Reduction based on actual	(\$125)	-21.74%
259	04	2319	550	01		U	School Board Printing and Binding	\$850	\$815	\$850	\$928	\$850	\$940	Annual reports	\$90	10.59%
260	04	2319	610	01		D	School Board General Supplies	\$150	\$80	\$150	\$0	\$110	\$100	Ballots, pencils, district meeting supplies; reduction based on actual	(\$10)	-9.09%
261	04	2319	810	01		D	School Board Dues and Fees	\$3,300	\$3,195	\$3,300	\$3,195	\$3,300	\$3,300	NHSBA Dues	\$0	0.00%
262	04	2319	890	01		D	School Board Miscellaneous	\$1,700	\$221	\$1,500	\$578	\$800	\$800	SB workshops, books, webinars, retirement gifts	\$0	0.00%
263	04	2321	290	01		D	SAU Staff - Professional Development Workshops	\$2,800	\$2,395	\$3,000	\$229	\$3,000	\$2,800		(\$200)	-6.67%
264	04	2321	330	01		U	SAU Office - Legal Services	\$15,000	\$17,060	\$22,000	\$14,241	\$20,000	\$20,000	Reduction based on actual	\$0	0.00%
265	04	2321	534	01		U	SAU Office - Postage	\$1,000	\$530	\$1,000	\$8	\$550	\$450	Postage meter; PY actuals underspent due to surplus in available postage prior years	(\$100)	-18.18%
266	04	2321	540	01		U	SAU Office - Legal Notices/Publishing	\$3,700	\$3,466	\$3,500	\$991	\$3,500	\$3,500	Required newspaper public notices and advertising	\$0	0.00%
267	04	2321	550	01		D	SAU Office - Printing	\$110	\$0	\$110	\$1,067	\$110	\$110		\$0	0.00%
268	04	2321	580	01		D	SAU Staff Travel/Conferences	\$1,200	\$573	\$1,200	\$599	\$1,200	\$1,000		(\$200)	-16.67%
269	04	2321	610	01		D	SAU Office - General Supplies	\$1,200	\$529	\$1,000	\$631	\$750	\$750		\$0	0.00%
270	04	2321	650	01		U	SAU Office - Computer Software	\$1	\$0	\$1	\$0	\$1	\$1		\$0	0.00%
271	04	2321	810	01		D	SAU Office - Dues & Fees	\$1,724	\$1,685	\$2,900	\$75	\$1,775	\$1,775		\$0	0.00%
272	04	2321	890	01		D	SAU Miscelleaneous	\$2,700	\$1,646	\$2,600	\$3,065	\$2,200	\$2,600	Background checks, DMV record checks, 1st grade T-shirts, Food purchases (workshops, training, opening day, student appreciation), shredding, credentialing emergency auth	\$400	18.18%
							Subtotal - SAU	\$36,736	\$32,581	\$44,412	\$25,940	\$39,022	\$38,777		(\$245)	-0.63%
		SPECIAL EDUCATION/STUDENT SUPPORT SERVICES					FY23 Budget	FY23 Actual	FY24 Budget	FY24 Actual	FY25 Budget	FY26 Draft 2	NOTES	\$	%	
273	04	1210	610	02		S	Special Ed - General Supplies - MS	\$1,000	\$916	\$1,000	\$973	\$1,000	\$1,000		\$0	0.00%
274	04	1210	610	03		S	Special Ed - General Supplies - HS	\$1,500	\$1,417	\$1,000	\$955	\$1,500	\$1,000		(\$500)	-33.33%
275	04	1210	610	11		S	Special Ed - General Supplies - FRES	\$2,500	\$2,464	\$2,000	\$1,988	\$2,500	\$2,000		(\$500)	-20.00%
276	04	1210	610	12		S	Special Ed - General Supplies - LCS	\$500	\$580	\$500	\$487	\$600	\$500		(\$100)	-16.67%
277	04	1210	641	02		S	Special Ed - Books/Print Materials - MS	\$1,500	\$1,235	\$1,000	\$987	\$1,400	\$1,200		(\$200)	-14.29%
278	04	1210	641	03		S	Special Ed - Books/Print Materials - HS	\$500	\$107	\$500	\$298	\$500	\$500		\$0	0.00%
279	04	1210	641	11		S	Special Ed - Books/Print Materials - FRES	\$1,300	\$875	\$1,000	\$975	\$1,000	\$1,000		\$0	0.00%
280	04	1210	641	12		S	Special Ed - Books/Print Materials - LCS	\$400	\$377	\$1,000	\$697	\$500	\$1,000		\$500	100.00%
281	04	1210														

Wilton-Lyndeborough Cooperative School District
FY26 Budget - Draft 2.0 (correcting formulas, changes in wages/benefits lines)
October 22, 2024 Budget Committee/Admin

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						FY23 Budget	FY23 Actual	FY24 Budget	FY24 Actual	FY25 Budget	FY 26 Draft 2	NOTES				
299	04	1290	339	11		S	Special Ed - 504 Special Programs-FRES	\$3,500	\$3,224	\$4,500	\$1,400	\$4,500	\$4,000	(\$500)	-11.11%	
300	04	1290	561	03		S	Special Ed - In State Public School Tuition-HS	\$98,000	\$63,887	\$51,000	\$77,032	\$55,000	\$80,250	\$25,250	45.91%	
301	04	1290	564	03		S	Special Ed - In/Out of State Private School Tuition-HS	\$135,200	\$135,603	\$129,000	\$141,778	\$369,000	\$598,000	FY26 - Possibility of up to 8 out of district placements	\$229,000	62.06%
302	04	1290	564	11		S	Special Ed - In/Out of State Private School Tuition-FRES	\$154,000	\$117,777	\$115,000	\$155,099	\$1	\$1		\$0	0.00%
303	04	1290	610	02		S	Special Ed - 504 Program Supplies - MS	\$500	\$0	\$500	\$345	\$500	\$500		\$0	0.00%
304	04	1290	610	03		S	Special Ed - 504 Program Supplies - HS	\$500	\$0	\$500	\$0	\$500	\$500		\$0	0.00%
305	04	1290	610	11		S	Special Ed - 504 Program Supplies - FRES	\$500	\$0	\$500	\$0	\$500	\$500		\$0	0.00%
306	04	1290	610	12		S	Special Ed - 504 Program Supplies - LCS	\$500	\$0	\$500	\$0	\$500	\$500		\$0	0.00%
307	04	1290	731	12		S	Special Ed - 504 Program Equipment - LCS	\$1,000	\$0	\$500	\$0	\$500	\$500		\$0	0.00%
308	04	2140	610	01		S	School Psychologist - General Supplies	\$0	\$0	\$0	\$0	\$0	\$500		\$500	...
309	04	2142	321	01		S	School Psychologist - Contracted Services	\$0	\$174,307	\$118,900	\$120,274	\$175,000	\$175,000	2.5% increase per contract	\$0	0.00%
310	04	2142	323	02		S	Psychological Testing Services-MS	\$6,500	\$0	\$6,500	\$0	\$5,000	\$5,000		\$0	0.00%
311	04	2142	323	03		S	Psychological Testing Services-HS	\$6,500	\$0	\$6,500	\$0	\$5,000	\$5,000		\$0	0.00%
312	04	2142	323	11		S	Psychological Testing Services-FRES	\$7,500	\$0	\$7,500	\$6,650	\$5,000	\$5,000		\$0	0.00%
313	04	2142	323	12		S	Psychological Testing Services-LCS	\$2,750	\$2,042	\$2,750	\$0	\$3,000	\$5,000	Anticipated increase in independent evaluations	\$2,000	66.67%
314	04	2142	610	01		S	Psychological Testing - General Supplies	\$260	\$129	\$500	\$488	\$500	\$500		\$0	0.00%
	04	2143	321	11		S	Social Worker - Contracted Svc - FRES	\$0	\$0	\$0	\$21,569	\$0	\$0		\$0	...
315	04	2143	610	11		S	Psychological Testing - General Supplies - FRES	\$255	\$251	\$250	\$220	\$500	\$500		\$0	0.00%
316	04	2143	610	12		S	Psychological Testing - General Suplies - PK Program	\$260	\$241	\$250	\$224	\$500	\$500		\$0	0.00%
317	04	2149	580	02		S	ABA/RBT/BCBA -Travel/Conferences - MS	\$500	\$0	\$500	\$107	\$500	\$500		\$0	0.00%
318	04	2149	580	03		S	ABA/RBT/BCBA -Travel/Conferences - HS	\$500	\$215	\$500	\$107	\$500	\$500		\$0	0.00%
319	04	2149	580	11		S	ABA/RBT/BCBA -Travel/Conferences - FRES	\$1,500	\$1,479	\$1,500	\$582	\$1,500	\$1,500		\$0	0.00%
320	04	2149	580	12		S	ABA/RBT/BCBA -Travel/Conferences - LCS	\$750	\$730	\$500	\$107	\$750	\$500		(\$250)	-33.33%
321	04	2149	610	02		S	ABA/RBT/BCBA Therapy Supplies - MS	\$1,000	\$986	\$1,000	\$121	\$1,500	\$1,500		\$0	0.00%
322	04	2149	610	11		S	ABA/RBT/BCBA Therapy Supplies - FRES	\$1,500	\$1,495	\$1,500	\$1,491	\$1,500	\$1,500		\$0	0.00%
323	04	2149	610	12		S	ABA/RBT/BCBA Therapy Supplies - KCS	\$1,500	\$859	\$1,500	\$1,491	\$1,500	\$1,500		\$0	0.00%
324	04	2152	321	02		S	S/L Pathologist - Contracted Services-MS	\$20,387	\$14,063	\$31,500	\$29,646	\$35,500	\$38,400		\$2,900	8.17%
325	04	2152	321	03		S	S/L Pathologist - Contracted Services-HS	\$13,069	\$10,034	\$26,500	\$30,516	\$28,500	\$21,200		(\$7,300)	-25.61%
326	04	2152	321	11		S	S/L Pathologist - Contracted Services-FRES	\$73,708	\$69,679	\$98,500	\$109,892	\$126,000	\$132,000		\$6,000	4.76%
327	04	2152	321	12		S	S/L Pathologist - Contracted Service-LCS	\$20,387	\$20,273	\$22,500	\$4,486	\$45,000	\$51,400		\$6,400	14.22%
328	04	2152	610	11		S	S/L Pathologist - General Supplies - FRES	\$1,000	\$723	\$1,000	\$1,000	\$750	\$750		\$0	0.00%
329	04	2152	610	12		S	S/L Pathologist - General Supplies - LCS	\$750	\$103	\$750	\$639	\$750	\$750		\$0	0.00%
330	04	2152	641	11		S	S/L Pathologist - Books/Prinedt Materials - FRES	\$750	\$310	\$500	\$336	\$500	\$500		\$0	0.00%
331	04	2153	323	02		S	Audiological Testing Services-MS	\$375	\$0	\$300	\$184	\$300	\$300		\$0	0.00%
332	04	2153	323	03		S	Audiological Testing Services-HS	\$375	\$0	\$300	\$0	\$300	\$300		\$0	0.00%
333	04	2153	323	11		S	Audiological Testing Services-FRES	\$500	\$0	\$300	\$184	\$300	\$300		\$0	0.00%
334	04	2162	323	02		S	P.T. Services Contracted-MS	\$6,796	\$2,650	\$7,200	\$1,530	\$7,500	\$7,200		(\$300)	-4.00%
335	04	2162	323	11		S	P.T. Services Contracted-FRES	\$5,750	\$4,775	\$6,400	\$6,120	\$8,500	\$8,300		(\$200)	-2.35%
336	04	2162	323	12		S	P.T. Services Contracted-LCS	\$7,841	\$8,125	\$9,500	\$6,375	\$14,000	\$14,200		\$200	1.43%
337	04	2163	321	02		S	O.T. Services Contracted-MS	\$15,683	\$14,130	\$17,500	\$7,056	\$19,500	\$7,200		(\$12,300)	-63.08%
338	04	2163	321	11		S	O.T. Services Contracted-FRES	\$44,957	\$42,486	\$48,600	\$61,895	\$52,500	\$63,000		\$10,500	20.00%
339	04	2163	321	12		S	O.T. Services Contracted-LCS	\$18,296	\$24,720	\$25,500	\$32,705	\$28,000	\$34,000		\$6,000	21.43%
340	04	2190	321	02		S	Special Ed Reading Program - Contracted Services - MS	\$16,205	\$43,309	\$18,500	\$17,994	\$20,500	\$0	No longer CSP, position will be funded by district employee (will be funded in wages/benefits)	(\$20,500)	-100.00%
341	04	2190	321	03		S	Special Ed Reading Program - Contracted Services - HS	\$24,047	\$23,746	\$26,500	\$19,472	\$29,500	\$0	No longer CSP, position will be funded by district employee (will be funded in wages/benefits)	(\$29,500)	-100.00%
342	04	2190	321	11		S	Special Ed Reading Program - Contracted Services - FRES	\$18,296	\$42,505	\$20,200	\$47,173	\$63,000	\$55,000	Reduced based on current CSP	(\$8,000)	-12.70%
343	04	2190	323	02		S	Other Student Support Services-MS	\$3,000	\$2,749	\$3,500	\$3,172	\$3,500	\$3,500		\$0	0.00%
344	04	2190	323	03		S	Other Student Support Services-HS	\$1,500	\$1,382	\$2,000	\$1,928	\$2,000	\$2,000		\$0	0.00%
345	04	2190	323	11		S	Other Student Support Services-FRES	\$2,500	\$1,854	\$2,500	\$2,499	\$2,500	\$2,500		\$0	0.00%
346	04	2190	323	12		S	Other Student Support Services-LCS	\$1,000	\$831	\$1,000	\$980	\$1,000	\$1,000		\$0	0.00%

[illegible]

Wilton-Lyndeborough Cooperative School District
FY26 Budget - Draft 2.0 (correcting formulas, changes in wages/benefits lines)
October 22, 2024 Budget Committee/Admin

								FY23 Budget	FY23 Actual	FY24 Budget	FY24 Actual	FY25 Budget	FY 26 Draft 2	NOTES	Compare FY26 Draft 2 to FY25 Budget	
371	04	1100	735	11	T	U	Tech - Teacher/Student Replacement Equipment - FRES	\$8,025	\$5,171	\$21,155	\$19,050	\$14,553	\$13,520	Student Chromebooks Teacher Chromebooks Security Cameras Windows Computers Interactive Projectors	(\$1,033)	-7.10%
372	04	2134	650	02	T	U	Tech - Nurse's Office Computer Software - MS	\$420	\$376	\$454	\$418	\$452	\$452	SNAP (Nurses' Software)	\$0	0.00%
373	04	2134	650	03	T	U	Tech - Nurse's Office Computer Software - HS	\$420	\$531	\$454	\$418	\$637	\$637	SNAP (Nurses' Software)	\$0	0.00%
374	04	2134	650	11	T	U	Tech - Nurse's Office Computer Software - FRES	\$420	\$754	\$454	\$418	\$905	\$905	SNAP (Nurses' Software)	\$0	0.00%
375	04	2134	650	12	T	U	Tech - Nurse's Office Computer Software - LCS	\$420	\$180	\$454	\$418	\$216	\$216	SNAP (Nurses' Software)	\$0	0.00%
376	04	2222	650	02	T	U	Tech - Library Software - MS	\$355	\$352	\$383	\$468	\$423	\$600	Dentiny Renewal (Library)	\$177	41.84%
377	04	2222	650	03	T	U	Tech - Library Software - HS	\$430	\$329	\$464	\$450	\$395	\$670	Dentiny Renewal (Library)	\$275	69.62%
378	04	2222	650	11	T	U	Tech - Library Software - FRES	\$785	\$652	\$848	\$882	\$783	\$972	Dentiny Renewal (Library)	\$189	24.14%
379	04	2321	650	01	T	U	Tech - Computer Software - SAU	\$8,250	\$2,689	\$8,910	\$8,546	\$8,910	\$8,910	FinalSite Website CMS and Hosting Bluehost Domain Registration	\$0	0.00%
380	04	2410	650	02	T	U	Tech - Front Office/Student Management Software - MS	\$6,770	\$6,600	\$7,312	\$6,006	\$7,920	\$6,017	Vector \$1,699.00 ALICE Training \$675.00 SchoolSpring \$556.25 PowerSchool \$2,000.00 ParentSquare \$675.00 MBA Report Creator \$125.00	(\$1,903)	-24.03%
381	04	2410	650	03	T	U	Tech - Front Office/Student Management Software - HS	\$4,925	\$4,834	\$5,319	\$5,045	\$5,801	\$6,739	Vector \$1,902.88 ALICE Training \$756.00 SchoolSpring \$623.00 PowerSchool \$2,240.00 ParentSquare \$756.00 MBA Report Creator \$140.00	\$938	16.17%
382	04	2410	650	11	T	U	Tech - Front Office/Student Management Software - FRES	\$12,730	\$10,761	\$13,748	\$10,596	\$12,913	\$9,627	Vector \$2,718.40 ALICE Training \$1,080.00 SchoolSpring \$890.00 PowerSchool \$3,200.00 ParentSquare \$1,080.00 MBA Report Creator \$200.00	(\$3,286)	-25.45%
383	04	2410	650	12	T	U	Tech - Front Office/Student Management Software - LCS	\$3,680	\$2,484	\$3,974	\$1,727	\$2,980	\$2,315	Vector \$475.72 ALICE Training \$189.00 SchoolSpring \$155.75 PickupPatrol \$600.00 PowerSchool \$560.00 ParentSquare \$189.00 MBA Report Creator \$35.00	(\$665)	-22.33%
384	04	2510	650	01	T	U	Tech - Business Office Software	\$26,201	\$22,003	\$26,201	\$21,838	\$26,404	\$23,000	Tyler Tech \$21,500 Adobe \$500	(\$3,404)	-12.89%
385	04	2510	735	01	T	U	Tech - Replacement Equipment - Business Office	\$1	\$0	\$1	\$0	\$1	\$1	Business Office is all set this year.	\$0	0.00%
386	04	2844	290	01	D		Tech - Staff Professional Development Workshops	\$1	\$0	\$1	\$0	\$1	\$1		\$0	0.00%
387	04	2844	330	01	T	C	Tech Department - Contracted Services-SAU	\$2,000	\$0	\$1	\$224	\$1	\$1	Plan on a Security audit FY 26; Wifi audit FY 27;	\$0	0.00%
388	04	2844	330	02	T	C	Tech Department - Contracted Services-MS	\$5,200	\$0	\$1	\$403	\$1	\$1	Plan on a Security audit FY 26; Wifi audit FY 27;	\$0	0.00%
389	04	2844	330	03	T	C	Tech Department - Contracted Services-HS	\$6,460	\$0	\$1	\$492	\$1	\$1	Plan on a Security audit FY 26; Wifi audit FY 27;	\$0	0.00%
390	04	2844	330	11	T	C	Tech Department - Contracted Services-FRES	\$8,480	\$0	\$1	\$895	\$1	\$1	Plan on a Security audit FY 26; Wifi audit FY 27;	\$0	0.00%
391	04	2844	330	12	T	C	Tech Department - Contracted Services-LCS	\$1,600	\$0	\$1	\$224	\$1	\$1	Plan on a Security audit FY 26; Wifi audit FY 27;	\$0	0.00%
392	04	2844	430	02	T	D	Tech Department - Repairs & Maintenance - MS	\$1	\$0	\$1,000	\$840	\$1,000	\$1,000	Tools and parts, with standardized connectors I expect this budget line to shrink in the coming years.	\$0	0.00%
393	04	2844	430	03	T	D	Tech Department - Repairs & Maintenance - HS	\$1,000	\$587	\$1,000	\$994	\$1,000	\$1,000	Tools and parts, with standardized connectors I expect this budget line to shrink in the coming years.	\$0	0.00%
394	04	2844	430	11	T	D	Tech Department - Repairs & Maintenance - FRES	\$1,000	\$228	\$1,000	\$93	\$1,000	\$700	Tools and parts, with standardized models and connectors I expect this budget line to shrink in the coming years.	(\$300)	-30.00%

Wilton-Lyndeborough Cooperative School District
FY26 Budget - Draft 2.0 (correcting formulas, changes in wages/benefits lines)
October 22, 2024 Budget Committee/Admin

												Compare FY26 Draft 2 to				
												FY25 Budget				
												NOTES				
395	04	2844	430	12	T	D	Tech Department - Repairs & Maintenance - LCS	\$1,000	\$0	\$1,000	\$353	\$1,000	\$700	Tools and parts, with standardized models and connectors I expect this budget line to shrink in the coming years.	(\$300)	-30.00%
396	04	2844	449	02	T	C	Tech Department - Print Management - MS	\$9,200	\$5,069	\$8,800	\$7,438	\$6,083	\$6,570	New Printer Contract expect renewal in FY30	\$487	8.00%
397	04	2844	449	03	T	C	Tech Department - Print Management - HS	\$11,200	\$6,386	\$10,000	\$8,129	\$7,663	\$8,276	New Printer Contract expect renewal in FY30	\$613	8.00%
398	04	2844	449	11	T	C	Tech Department - Print Management - FRES	\$15,200	\$8,788	\$17,600	\$12,253	\$10,546	\$11,390	New Printer Contract expect renewal in FY30	\$844	8.00%
399	04	2844	449	12	T	C	Tech Department - Print Management - LCS	\$4,400	\$2,398	\$4,000	\$3,282	\$2,878	\$3,108	New Printer Contract expect renewal in FY30	\$230	8.00%
400	04	2844	530	02	T	C	Tech Department - Phone/Internet Systems - MS	\$18,525	\$12,207	\$18,525	\$12,678	\$14,649	\$13,664	Internet and Phones, currently on a service contract with firstlight until FY 32	(\$985)	-6.73%
401	04	2844	530	03	T	C	Tech Department - Phone/Internet Systems - HS	\$25,150	\$14,974	\$25,150	\$18,383	\$17,969	\$18,176	Internet and Phones, currently on a service contract with firstlight until FY 32	\$207	1.15%
402	04	2844	530	11	T	C	Tech Department - Phone/Internet Systems - FRES	\$38,000	\$19,570	\$38,000	\$26,624	\$23,484	\$25,054	Internet and Phones, currently on a service contract with firstlight until FY 32	\$1,570	6.69%
403	04	2844	530	12	T	C	Tech Department - Phone/Internet Systems - LCS	\$16,100	\$7,241	\$16,100	\$5,705	\$8,689	\$7,197	Internet and Phones, currently on a service contract with firstlight until FY 32	(\$1,492)	-17.17%
404	04	2844	580	01	T	D	Tech Department - Travel/Conferences	\$2,000	\$0	\$1	\$0	\$1	\$1		\$0	0.00%
405	04	2844	610	01	T	D	Tech Department - General Supplies - SAU	\$2,000	\$1,762	\$600	\$354	\$600	\$600		\$0	0.00%
406	04	2844	610	02	T	D	Tech Department - General Supplies - MS	\$2,000	\$467	\$600	\$777	\$600	\$600		\$0	0.00%
407	04	2844	610	03	T	D	Tech Department - General Supplies - HS	\$2,000	\$589	\$600	\$721	\$600	\$600		\$0	0.00%
408	04	2844	610	11	T	D	Tech Department - General Supplies - FRES	\$2,000	\$488	\$600	\$551	\$600	\$600		\$0	0.00%
409	04	2844	610	12	T	D	Tech Department - General Supplies - LCS	\$2,000	\$18	\$600	\$576	\$600	\$600		\$0	0.00%
														FreshDesk \$72.00 AssetTiger \$40.00 Securely \$481.20 Microsoft Windows Licensing \$533.00 Google Workspace \$19.00 Fortinet License Renewal \$388.70		
410	04	2844	650	01	T	U	Tech Department - Back Office Software - SAU	\$7,000	\$2,665	\$7,560	\$5,818	\$3,198	\$1,611		(\$1,587)	-49.64%
														FreshDesk \$165.60 AssetTiger \$92.00 Securely \$1,106.76 Microsoft Windows Licensing \$1,225.90 Google Workspace \$43.70 Fortinet License Renewal \$894.01		
411	04	2844	650	02	T	U	Tech Department - Back Office Software - MS	\$2,000	\$1,775	\$2,160	\$1,157	\$2,130	\$3,704		\$1,574	73.91%
														FreshDesk \$180.00 AssetTiger \$100.00 Securely \$1,203.00 Microsoft Windows Licensing \$1,332.50 Google Workspace \$47.50 Fortinet License Renewal \$971.75		
412	04	2844	650	03	T	U	Tech Department - Back Office Software - HS	\$2,700	\$1,612	\$2,916	\$772	\$1,934	\$4,026		\$2,092	108.19%
														FreshDesk \$259.20 AssetTiger \$144.00 Securely \$1,732.32 Microsoft Windows Licensing \$1,918.80 Google Workspace \$68.40 Fortinet License Renewal \$1,399.32		
413	04	2844	650	11	T	U	Tech Department - Back Office Software - FRES	\$4,300	\$3,717	\$4,644	\$2,785	\$4,460	\$5,798		\$1,338	30.00%
														FreshDesk \$43.20 AssetTiger \$24.00 Securely \$288.72 Microsoft Windows Licensing \$319.80 Google Workspace \$11.40 Fortinet License Renewal \$233.22 Mosyle \$500.00		
414	04	2844	650	12	T	U	Tech Department - Back Office Software - LCS	\$3,500	\$635	\$2,160	\$1,038	\$762	\$1,491		\$729	95.72%
415		2844	731	01	T	U	Tech Department - New Equipment - SAU	\$0	\$0	\$0	\$1,775	\$0	\$0		\$0	0.00%
416		2844	731	12	T	U	Tech Department - New Equipment - LCS	\$0	\$0	\$0	\$444	\$0	\$0		\$0	0.00%
417	04	2844	735	01	T	U	Tech Department - Replace Equipment - SAU	\$6,025	\$4,197	\$1	\$0	\$1	\$1		\$0	0.00%
418	04	2844	735	02	T	U	Tech Department - Replace Equipment - MS	\$12,000	\$12,363	\$1	\$0	\$1	\$1		\$0	0.00%

										FY23 Budget	FY23 Actual	FY24 Budget	FY24 Actual	FY25 Budget	FY 26 Draft 2	NOTES	Compare FY26 Draft 2 to FY25 Budget	
419	04	2844	735	03	T	U	Tech Department - Replace Equipment - HS	\$17,200	\$11,213	\$1	\$0	\$1	\$1				\$0	0.00%
420	04	2844	735	11	T	U	Tech Department - Replace Equipment - FRES	\$16,800	\$13,760	\$1	\$0	\$1	\$1				\$0	0.00%
421	04	2844	735	12	T	U	Tech Department - Replace Equipment - LCS	\$4,600	\$3,043	\$1,315	\$1,237	\$1	\$2,366	Teacher Chromebooks Projectors			\$2,365	...
422	04	2844	810	01	T	D	Tech Director - Dues and Fees	\$1,155	\$340	\$1,155	\$1,100	\$633	\$1,155	TEC SDPA Annual Service Agreement 600 COSN 350			\$522	82.46%
							Subtotal - Technology	\$388,497	\$247,105	\$316,334	\$249,389	\$275,111	\$287,658				\$12,547	4.56%
TRANSPORTATION								FY23 Budget	FY23 Actual	FY24 Budget	FY24 Actual	FY25 Budget	FY26 Draft 2	NOTES	\$	%		
423	04	2721	519	02		C	Traditional To/From Student Transportation-MS	\$61,220	\$61,512	\$87,830	\$87,834	\$95,736	\$100,389	Year 3 of 3 year contract; 4.86% increase per contract			\$4,653	4.86%
424	04	2721	519	03		C	Traditional To/From Student Transportation-HS	\$74,530	\$74,885	\$106,925	\$106,926	\$116,547	\$122,211	Year 3 of 3 year contract; 4.86% increase per contract			\$5,664	4.86%
425	04	2721	519	11		C	Traditional To/From Student Transportatation-FRES	\$101,145	\$101,629	\$145,115	\$145,115	\$158,171	\$165,858	Year 3 of 3 year contract; 4.86% increase per contract			\$7,687	4.86%
426	04	2721	519	12		C	Traditional To/From Student Transportation-LCS	\$29,280	\$29,419	\$42,005	\$42,006	\$45,786	\$48,012	Year 3 of 3 year contract; 4.86% increase per contract			\$2,226	4.86%
427	04	2722	519	02		C	Special Ed Transportation -MS	\$17,458	\$36,617	\$22,750	\$31,736	\$23,435	\$31,825	Year 3 of 3 year contract; OOD tx and ESY tx			\$8,390	35.80%
428	04	2722	519	03		C	Special Ed Transportation -HS	\$81,885	\$112,185	\$106,730	\$118,301	\$109,930	\$140,284	Year 3 of 3 year contract; OOD tx and ESY tx			\$30,354	27.61%
429	04	2722	519	11		C	Special Ed Transportation -FRES	\$78,576	\$107,084	\$102,440	\$152,186	\$105,515	\$134,783	Year 3 of 3 year contract; OOD tx and ESY tx			\$29,268	27.74%
430	04	2722	519	12		C	Special Ed Transportation -LCS	\$21,554	\$35,648	\$28,080	\$35,696	\$28,925	\$38,878	Year 3 of 3 year contract; OOD tx and ESY tx			\$9,953	34.41%
431	04	2743	443	03		C	Van Lease	\$1	\$0	\$1	\$0	\$1	\$1				\$0	0.00%
							Subtotal - Transportation	\$465,649	\$558,979	\$641,876	\$719,799	\$684,046	\$782,241				\$98,195	14.36%
WAGES & BENEFITS								FY23 Budget	FY23 Actual	FY24 Budget	FY24 Actual	FY25 Budget	FY26 Draft 2	NOTES	\$	%		
432	04	ADD/Life	213	12		C	ADD/Life - District Wide	\$8,019	\$7,837	\$7,861	\$7,897	\$7,911	\$8,089				\$178	2.26%
433	04	Dental	212	11		C	Dental Insurance - District Wide	\$89,633	\$80,280	\$97,354	\$77,955	\$85,953	\$91,568	Estimate 5% increase			\$5,615	5.77%
434	04	Disability	214	02		C	Disability Insurance - District Wide	\$11,760	\$12,062	\$10,790	\$12,259	\$12,357	\$13,506				\$1,149	10.65%
435	04	Fica/Medi	220	03		C	Fica/Medi - District Wide	\$502,640	\$456,346	\$510,926	\$477,982	\$546,284	\$603,957				\$57,673	11.29%
436	04	Health	211	03		C	Health Insurance - District Wide	\$1,279,005	\$1,228,534	\$1,408,524	\$1,320,777	\$1,442,709	\$1,702,421	Estimate 8% increase			\$259,712	18.44%
437	04	Retirement	23X	11		C	NH Retirement - District Wide	\$1,096,304	\$1,024,007	\$1,051,685	\$983,677	\$1,172,653	\$1,224,801	Teachers: 19.23%; Employees 12.75%			\$52,148	4.96%
438	04	UC	250	12		C	Unemployment - District Wide	\$20,984	\$17,970	\$17,670	\$16,941	\$17,675	\$20,228				\$2,553	14.45%
439	04	Wages	1XX	00		U	Salary - District Wide	\$6,638,824	\$6,121,216	\$6,884,759	\$6,4							

											Compare FY26 Draft 2 to FY25 Budget								
		FY23 Budget	FY23 Actual	FY24 Budget	FY24 Actual	FY25 Budget	FY 26 Draft 2	NOTES											
CAPITAL RESERVE FUNDING											FY23 Budget	FY23 Actual	FY24 Budget	FY24 Actual	FY25 Budget	FY26 Draft 2	NOTES	\$	%
456	04	5251	930	00		CRF - Building/Equipment & Roadways	\$130,000	\$130,000	\$190,000	\$190,000	\$275,000	???		\$0	0.00%				
457	04	5251	930	00		CRF - Special Education	\$100,000	\$100,000	\$0	\$0	\$0	???		\$0	0.00%				
Subtotal - Capital Reserve Funding							\$230,000	\$230,000	\$190,000	\$190,000	\$275,000			\$0	0.00%				
ONE-TIME WARRANT ARTICLE FUNDING											FY23 Budget	FY23 Actual	FY24 Budget	FY24 Actual	FY25 Budget	FY26 Draft 2	NOTES	\$	%
458	04	1420	900	01		2024 Warrant Article 8 - Tennis Court Impvmnt	\$0	\$0	\$75,000	\$75,000	\$0			\$0	-100.00%				
ALL IN TOTALS							\$13,382,064	\$12,852,185	\$14,211,098	\$13,642,198	\$15,175,666	\$16,024,257	Does not include any Warrant Articles	\$964,568	6.79%				

**WILTON-LYNDEBOROUGH COOPERATIVE
SCHOOL BOARD MEETING
Tuesday, October 8, 2024
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, John Zavgren, Michelle Alley, Tiffany Cloutier-Cabral, Darlene Anzalone, Geoffrey Allen, Diane Foss, Jonathan Lavoie, and HS School Board Student Representative Hannah Hamilton and MS School Board Student Representative Andie White*

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

I. CALL TO ORDER

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

II. PLEDGE OF ALLEGIANCE

The Pledge of Allegiance was recited.

III. STUDENT/STAFF ACKNOWLEDGEMENT

Principal Fuller and Ms. Gosselin presented the Starfish nominees who included Ms. Erin Rosana, Alice Bartoldus, Donna Garnham, Buddy Erb, Tammy Smith and Heather Desmarais with honorable mention to the 2nd grade team. All were nominated for going above and beyond and benefiting our district in multiple ways. The recipient of the award is Tammy Smith who has worked with all schools. Appreciation was expressed to all nominees for all they do to make our schools a great place to learn. It was noted Ms. Smith would be missed, as she is retiring.

IV. ADJUSTMENTS TO THE AGENDA

A request was made to move up the WLCTA Report to number 4, after the Principals' Reports, before the Curriculum Coordinator's Report.

A MOTION was made by Ms. Lavallee and SECONDED by Ms. Cloutier-Cabral to accept the adjustments to the agenda. Voting: all, motion carried.

V. BOARD CORRESPONDENCE

a. Reports

i. Superintendent's Report

Superintendent reported half of the tennis courts would be done this week hopefully. The back half, Mr. Erb spent 8 hours pressure washing with the Superintendent's help. He voiced appreciation for Mr. Erb, he had a lot happening, the boiler was a big task, the tennis courts and paving, thank you for making it happen. The boilers are in, they are hooking them up, and it is a matter of days now before we do a test run. It took some time to find the boilers, we had to reach out to the company and go to the warehouse to find them. He is glad they are installed. He apologized for sending the EEAG policy late; he waited for the attorney's feedback. He worked with Assistant Principal Gosselin, Principal Ronning and Ms. Brewster today to make sure we had transportation for the soccer teams tomorrow. It continues to be a struggle to find transport. The policy changes will allow parents to drive their students and possibly other students with the completion of a couple of forms. A question was raised if ESSER funding was all squared away. Ms. LaPlante responded she is working with the plumbing company and ESSER to get it finalized. A question was raised what kind of break are we given on our bus service. Superintendent responded we don't pay when they can't provide a bus. We track it daily. The morning seems to be better than the afternoon and had to collapse some routes, which means some kids are on the bus longer, some close to an hour and that is not acceptable. Butler is doing the best they can trying to get people to apply, willing to train people at no cost, they just can't find applicants. Starting salary is about \$20-\$25 per hour. Athletics is still tougher, the fall games start earlier. If a game starts at 4 and the regular run is not ending until 3:30pm or 3:45pm, they can't pick up for athletics. It was noted this issue is bigger than just Wilton and Lyndeborough it is wide spread. Superintendent notes the problem is getting worse not better.

ii. Student School Board Representative's Report

Ms. Andie White reports the year is off to a good start, interactions in classrooms and hallways have been good and she does not have any concerns for her peers or classmates. Ms. Hannah Hamilton informed the group that the career and construction field trip was September 27 and many students had an amazing experience and glad for the opportunity. High school students had the opportunity to attend the college fair at SNHU on September 24 and it was helpful to those who were looking to attend college after high school. We had a fantastic fall sports season, we are so proud of all of our athletes. Please attend some of our

games and support the athletes. Students are looking forward to Homecoming on October 19 and the Fall Showcase will be held October 16 at 6pm, come support the students.

iii. Principal's Report

Principal Fuller submitted her report as written. A question was raised for an update on the calm down room. Principal Fuller informed the group lots of work has been done, mats are in and will be installed on the 18th.

Assistant Principal Gosselin reported they had the career and construction field trip, which gets better and better each year, some seniors were getting job offers on the spot. They provided information to start the conversations with the younger students. There is a bit about welding, construction and plumbing. This is new for us. We have an open seat for the Hall of Fame Committee. Nominations are accepted through February and beyond for the following year. If there is interest in this, contact Assistant Principal Gosselin. You may have heard from students or staff about the Wi-Fi last week. Students were proud to bring solutions to Principal Ronning on how to resolve it. A question was raised who was on the Hall of Fame Committee. Response- Diane Doran, Walter Bausha, Mark Bausha, Bill Draper and Dave Finch, a wide range of ages for good representation. Ms. Lavalley commends the students for going through the process and being constructive about their Wi-Fi complaint. Assistant Principal Gosselin confirms the Hall of Fame Committee meets about every 6 weeks for about an hour, during the day usually about 1:00pm or 1:30pm with remote option. These are great meetings.

• WLCTA REPORT

Ms. Erin Rosana and Ms. Morgan Kudlich presented their report. Ms. Kudlich informed members that the 1st grade made apple pies with the 5th grade. The parent/teacher conferences will be held November 6 and 7, parents should look to ParentSquare to sign up for the links for those meetings. Ms. Rosana informed the group that they had the first snap shot of how kids are doing on September 27 overall kids are doing a good job. The National Honor Society, HS students in grades 10, 11 and 12 with a GPA of 12.7 or higher, had invitations go out last week and due back October 25. National Honor Society will be doing the trick or can, anyone who is interested in donating canned goods leave them outside your door or mailbox and the kids will pick those up. If interested just email Ms. Rosana your address, canned goods will be donated to a local food drive. They will also provide free babysitting for parent/teacher conferences while the parents attend the conference at WLC. Field trip updates, Washing D.C. trip is open to sophomores, juniors and seniors. The UK and France trip for April 2026, we just had a meeting before this. Hopefully we will have enough people sign up. Ms. Hall is planning a trip to the Boston Museum of Art for this month or next for HS students. Ms. Hall wanted us to share that we lost momentum on the WLC garden, if anyone has time or resources and knowledge to head that please email Ms. Hall. Responding to a question Ms. Rosana could not say whether kids are not interested in the Washington D.C. trip or if funding is an issue, she suggests reaching out to Ms. Morshed who is working on that. Mr. Allen commented how nice it is to see how much the teachers are reaching out to the community and making those connections for resources. In regard to the WLC garden, is that something that needs a committee or someone on staff? We all know farmers in the area who would be willing to give a little time to help. Ms. Rosana suggests reaching out to Ms. Hall; she knows she needs help with landscaping for an outdoor classroom. Assistant Principal Gosselin added that there is a senior considering making that their Senior Project. Ms. Lavalley commented it is exciting the students are going to the Museum of Fine Art, and asks if they will be able to participate in the exhibits, she believes there is an extra charge for it. Ms. Rosana suggests reaching out to Ms. Hall.

It was time for the joint session to start; after that was completed, they resumed the agenda as scheduled.

iv. Curriculum Coordinator's Report

Ms. Dignan spoke a little about what Vector is used for. One of the components is that is where mandatory training is housed. Teacher observations are typed in Vector, there is a post conference where the teacher sees their report and can comment on it. At the end of the year, there is a summative evaluation and after all the observations are completed, teachers can reflect on their practice and we do as well. Observations are designed to be more coaching with recommendations so they can constantly be improving.

Ms. Dignan reviewed each slide of the data presentation (a copy can be found with the minutes). She reviewed what the data is used for, and in September, the benchmark assessments are taken. Kindergarten data will be available in January. She reviewed the meaning of the colors in the graphs. She started with iReady math, grades 9 and 10; the 9th grade has a pretty diverse group. Grades 6-8 math, the first bar is our current students, second is NH and third is national, comparing our scores to state and national. You can see 26% of our students are on or above grade level in 6 grade math and that is pretty clear across the board achieving above the nation or state. Grades 2-5 math, the graphs are set up the same way. It shows a lot of our students are ready for grade level instruction and are achieving higher or above the state or nation. Kindergarten has not finished testing yet. First grade still shows students achieving higher than state and nation. A question was raised what skills are being tested. She responded, state standards in both reading and math, math numbers and operations, geometry and measurement, and algebraic way of thinking. It was noted that looking back, it looks like we see a trend as they come out of elementary school and every year after scores become a little lower and lower, it looks to be a national thing but why and how do we fix it. She responded that it is one of the things they noticed as well and are discussing it specifically in MS and how do we support the students. A brief discussion was had regarding how the parents can help them at home. Ms. Dignan agrees it is a community effort and they have some thoughts they can share. A question was raised that isn't there a program on the Chromebooks they bring home. Ms. Dignan confirms there is. A brief discussion was had regarding math and how difficult it is for parents to help students when they may not have the answers or know the "new way" of doing math. A question was

raised if there would be materials that can be put online that parents can utilize to help the students at home that are available when we purchase the curriculum instead of using YouTube. Ms. Dignan explained a lot have a family letter that can go home in elementary or are in the newsletters from the teachers but MS does not. Ms. Anzalone would love to see us move away from so much being online and go back to traditional textbooks and is that something we can do at least for math. Assistant Principal Gosselin cannot speak to the history of why it is the way it is but it is not like before when you have 50 books and each kid signs it out. It is a class set; she is not sure how it went away from the original model. Textbooks are very expensive. Ms. Anzalone thinks it would be beneficial and that is why she asks for the syllabus, even if there is an online version of a textbook or links on the website so parents can open it up and show the kids. Responding to a question if there are any comparisons to grades 9-10 math, Ms. Dignan confirms there are not enough students at the HS level to make norms to the data. The Superintendent added that the only baseline we have to compare is fall winter and spring of last year. We can explain some of the summer dip and hopefully that percentage will go down. He spoke of the good points made with parents being partners with teachers. He spoke of personal experience with his children. The kids become more independent, parents become more detached from the content, and teachers have a part of that as we are trying to raise independent learners. If the kids going into grade 6 don't already have a mindset of independent learning, this is where the rubber meets the road and the hope is to make that push later so that number goes up. It was noted it could also be the shift from algebra to geometry. Ms. Dignan reviewed last year's spring data for comparison. There are slightly less students in 2 or more grade levels below after summer learning compared to last spring. Moving to iReady reading, she reviewed grades 9 and 10. Grade 9 shows 75% are on or above read to receive grade level instruction and 56% of the 10th graders. Grades 6-8, as you can see we are outperforming the state and nation with our reading scores. Grades 2-5 across the board are outperforming state and nation and the 1st grade has a higher percentage of students on, above or ready for grade level instruction. We have zero students in the 2 or more grade levels below. She provided bonus data, the fall of 2022, 2023, 2024 scores for reading and math. In math, our class of 2027, which is our current sophomores, this group is increasing the percentage of students falling within the on grade level range over time. Class of 2028, our current freshman, we are trying to focus on the transition years and it looks like things have stayed steady for them. The current 8th grade, class of 2029, we are increasing the percentage of student in the on and above grade level bands from last fall. Class of 2030, current 7 graders, we spend significant time talking about this group. Class of 2031, current 6th grade, we know transition can be tough between buildings and there is always an adjustment period but they have remained fairly consistent. Class of 2032 our current 5th grade, you see over the last years has continuous improvement. Class of 2033, current 4th grade shows increases in the amount of on or above grade level. Class of 2034, current 3rd grade, we are simultaneously decreasing the percentage of students in the 2 or more grade levels below and increasing the percentage of students in the on or above grade level. She showed the Class of 2035 slide. In reading, class of 2027, current sophomores shows a decreased percentage in 2 or more grade levels and below has decreased from last fall to this fall. Class of 2028, current freshman we are moving students from 2 or more grade levels to 1 grade level below over the years. Class of 2029, shows the current 8th grade and class of 2030 shows current 7th grade. Class of 2031, current 6th grade is shrinking 2 or more below. Current 5th grade, class of 2032 shows student decreased the percentage in 3 or more grade levels below by 16%. Class of 2033, current 4th grade shows from last year the percentage of students in the 2 and 3 or more grade levels below has decreased by 13%. Class of 2034, current 3rd grade the percentage of students who are in the on or above grade level has increased from 21% to 48% from fall 2023 to fall 2024 and she showed the Class of 2035, current 2nd grade. Principal Fuller spoke of what they are doing at FRES and LCS is still collecting data. They are piloting at the beginning of quarter 2, structured ELA in grades 3-5 to help bolster the ELA. We are reviewing the NHSAS data over the last 4 years to observe any trends and aligning it with the scope and sequence, continue targeted intervention with W.I.N., our Beast program the accelerated math program and W.I.N are driven by data from the beginning of the year with iReady. Those are just some of the things going on. Superintendent added that FRES is 3 years ahead with science and reading; the state has required evidence based literacy in learning and we are 3 years ahead of that, kudos to the staff at FRES. We realized early in the process we needed to pull it back to phonics and sounding out letters and breaking up words. We are moving back to that in a more balanced approach. It is already in place at FRES with teachers trained, kudos to Ms. Dignan and Ms. Fuller and the teachers at FRES. Assistant Principal Gosselin spoke about what is happening at WLC. She spoke of one of the biggest changes being W.I.N block, it is being run separately, and the MS structure is different. This summer she met with Ms. Dignan and they went through iReady scores and grouped accordingly, created a calendar for every cohort of W.I.N. groups with next steps. That is being taught every single day, example Wednesday is math, Tuesday is reading etc. Small groups are more intensely used for W.I.N. At the HS there was mixed feedback and not to lose SAT and PSAT prep, it's structured differently Monday, Tuesday and Friday is remediation time with ground rules, if you have a 70% or less it is required you meet with your teachers. Wednesday and Thursday is more intervention, if a student qualifies for MyPath, a grade or 2 below, they are working with that instruction and if they don't qualify they work with SAT and PSAT instruction. That is the biggest change and the bell scheduled changed, W.I.N. runs longer 50-60 minutes and the feedback is positive. Families are appreciative of the time. The other thing, the last couple of years we worked hard documenting and writing curriculum and now are vetting that. We have talked about tier 1 instruction and going back to the curriculum documents and look for trends to make adjustments. She went to a workshop with Ms. Dignan last week on assessment and accountability and we walked away with some materials that will help what Mr. Allen spoke about. A brief discussion was had regarding summer programming and if we had a lower number of programs offered this year. Ms. Dignan reviewed the programs and we actually had a lot more this year. One of her tasks is to look at those students who attended and see if the scores were reflective of it. We had about 30 kids in 2 buildings and 5 kids in kindergarten. It was noted that would be good data for us to see if we are putting resources in the right areas.

See above.

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

Present: *Bill Ryan, Jeff Jones, Adam Lavallee, Phil Brooks, Jennifer Bernet, Jonathan Vanderhoof and Bridget Mooney*

Chairman Jones called the joint session to order at 6:57pm.

a. FY 2025-2026

i. Prior Follow Up

Budget Committee Chairman Jones noted there was no follow up from the Budget Committee.

ii. First Draft FY 26

Ms. LaPlante reported an error, the final formula on the spreadsheet that she provided compared FY 25 to FY 24 and not FY 26 to FY 25, we really have a preliminary increase of \$1,244,639, 8.35%. This is our first draft and run through, it is not what we intend to present in March. She met with department heads, looked through their budget, looked at current staffing and applied that. She spoke of how they look at the budget on the back end. When we look at the budget we look at in 4 components, we have contractual obligations that we are bound to do such as health and building insurances, staff contracts, employer taxes, phone, internet etc. Right now that is sitting at about a \$598,000 increase and she has not had a chance to determine what makes up every dollar of that increase and she owes the Budget Committee, School Board and public answers to that. As the budget evolves she will has answers. Uncontrollable costs, these are lines we cant arbitrarily negotiate or cut such as non-contractual wages, heating, electric and some software. That is sitting at \$449,000 of total overall increase. She will go back to identify what makes that up. We look at discretionary lines and these are the ones our district can survive in the short term if we decrease or don't fund, it will have minimal impact to staff and students in the short term. Examples are supplies, some extra-curricular funds whether for stipends etc., some replacement equipment. That is showing a decrease, over the years she has been working with the Superintendent and our department heads to make sure it really meets the needs of our students and staff and for the 3rd year in a row it is showing a decrease of \$13,650. Lumped into its own category because it is large but incredibly important is SPED that includes students with IEPs, out of district placement, etc. to make sure we are meeting the needs of our students. Because of some potential out of district placements that are still being evaluated that is at an increase of \$210,500. We are looking at about an overall increase of \$1,250,000. It is not a source of pride to put this first draft forward. She asked Chairman Jones how he would like the rest presented. He suggested a high level in each group and take questions as we go. Ms. LaPlante reviewed basic assumptions, including 8% increase health insurance based on current enrollment, 5% dental increase, building insurance 15% increase, facilities is seeing a reduction of about \$10,000, and we were able to look at heating and electric and had always been generous. When you look at consumption, she feels good about reducing this. Food services is seeing a reduction due to last year's funding of the dishwasher, we don't have that moving forward. FRES has a reduction of \$16,644 for ELA curriculum we purchased last year and don't need this year. WLC is a nominal increase. We still have to account for HS, MS cost, and the split will shift a little. The SAU is under and Mr. Pratt is proposing removing some cost for a reading specialist as we added an employee to provide those services with an offset increase in wages and benefits. Out of district cost is increased, they are continuing to evaluate students, and we have had only 5 weeks of school. He will come November 5 and have a better idea of that. We spoke about what projects we funded through ESSER and wanted to put in the budget. One area is Instructional Pathway at \$21,000 but once all of Mr. Buroker's lines shake out, we are not seeing that much of an increase in his budget. We are seeing a significant increase in transportation and some of that is coming on the SPED side. When she met with Mr. Pratt they realized that they were not completely budgeting for out of district transport as well, this went up to account for what is being spent but not budgeted. We are working to be sure we are not paying for routes not done through Butler. There are increases in wages and benefits, which she has to dig further into and increases in teacher's contracts. A question was raised if with the new boilers if she anticipating any savings. She confirms she did decrease oil with the anticipation of better efficiency and the cost of oil. A question was raised if there are any other types of 1 year costs such as software etc. that are in the budget that could be removed, is there a way to identify things like that which are not ongoing expenses. She will double-check this. A suggestion was made to look at the substitute's daily rate and see if an increase is warranted. Ms. LaPlante is researching this to get a sense of the market. Mr. Lavoie noted Milford is paying \$125 compared to our \$100. A question was raised if we are anticipating 8 out of district students. Ms. LaPlante reviewed we have 5 in the budget. A question was raised what that includes. Ms. LaPlante reviewed it includes things such as ESY and out of district transport. A comment was made that for those 5 students it costs almost as much as the other 530 students we have here. Ms. LaPlante will dig into this more. It also includes in district students that don't ride other transportation if it is IEP driven. A request was made to flush out staffing and if staff was added. Ms. LaPlante confirms we did not add staff. The contracted service provider that showed up on the SPED side is not in the budget but she doesn't have a good sense for that right now, it adds one position essentially (going from contracted service to employee). It was noted the CBA that was voted on last year was for about \$280,000 and we are at a million, the thought would be that the majority in the increase in staffing would be for teachers. Ms. LaPlante agrees she needs to dig into that, she does not have it tonight but will as the budget process evolves. Chairman Jones asked Ms. LaPlante what areas would be looked at on October 22. Ms. LaPlante responded technology, transportation, SAU, business office and food service. If there is anything to adjust she will send it out ahead of time, those are the content areas for October 22. A question was raised that the Budget Committee had come in and said up to a 6% increase, is that something that is realistic here, we are at almost 16.2%. Ms. LaPlante responded it is doable, she doesn't know what it will take to get there. She feels bad that she doesn't have more concrete answers and

needs to better provide that. A question was raised that there are several lines with \$1 in them, why is that. Ms. LaPlante responded it is a placeholder, per the DRA if it is not funded we can't use that line and it gives us permission to do that.

VII. PUBLIC COMMENT

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

Ms. Mary Golding commented that she is sorry she missed you at the last meeting. She congratulated the Starfish nominees and hopes it brought a smile to Mr. Erb's face to be nominated you are appreciated. She commented that Ms. Garnham is the sweetest, Ms. Desmarais was her child's teacher, and is dedicated and amazing. Ms. Smith the recipient, you deserve this, she is proud and will miss you. Tennis courts-yay we are clean. Boilers-great news they are going to be set up. She did have a Wi-Fi issue and thanked Mr. Buroker for coming to the rescue at FRES. Ms. LaPlante-she loved listening to the first draft of the budget and as it changes, you should remember it is the first draft. Congratulations, keep up the hard work. Budget Committee keep up the good work and Ms. LaPlante, you rock girl.

Mr. Adam Lavallee, Lyndeborough commented that he would say this at every meeting; he believes we can save time, money and frustration regarding transportation. The cost is out of control, services are bad. Rather than saying all districts are having this problem, we need to start looking to see if these places are horrible places to work, at some point, you have to look to the employer.

Mr. Charlie Post, Lyndeborough, commented that he is disappointed in \$1,250,000 as a starting point. That is extremely high and thinks the School Board itself has a lot of work to get it down to a reasonable level along with input from the Budget Committee. He thinks you have to do a lot of reengineering of the school district. The suggestion Mr. Lavallee made is a valid one, it is part of reengineering how the school district is structured and maybe owning the buses is a way to save money. He is pretty sure if you read the room 3 months from now \$1,250,000 increase is not going to fly and I think you start doing the work now to reengineer the district.

A MOTION was made by Mr. Ryan and SECONDED by Mr. Lavallee to adjourn the Budget Committee joint session at 7:21pm.

Voting: all aye, motion carried.

VIII. BOARD BUDGET DISCUSSION

Chairman Golding reviewed we just had the first draft session. Ms. Anzalone spoke that it was a lot of information, and asked if there is anything included for an SRO, as she would like to see it included. Ms. LaPlante responded it is not in the budget, working with the Superintendent they felt that it was a Board decision whether a warrant article or in budget. Ms. Anzalone asked to have the cost figured out. Ms. LaPlante will work with the Wilton Chief of Police and the Wilton Town Manager on that. Superintendent added we are looking at a minimum of another 1% assuming the Town of Wilton would partner with us but they have not been very clear about it. Chairman Golding noted his personal opinion is that it would end up as a warrant article and not in the budget; he was not in favor of bringing the budget up another percent. Ms. Anzalone spoke about the DC trip and thinks the cost should be put in the budget with the assumption that all the juniors and seniors would go. She feels it may be a reason that students are not going and we tried to do it last year and didn't have enough students. Ms. LaPlante informed the group that the price is based on the number of students attending. Ms. Anzalone believes if the district paid for it more students would attend and believes it should be in next year's budget. Superintendent spoke regarding his experience with this and how it could be done making it a tradition and doing fund raising starting the freshman year. The kids that really worked at it would have a good amount of money for the trip and those that didn't wouldn't have as much but the district didn't fund it. It requires forethought and every year the cycle just kept going. If we are going to do trips like this we need to think 3-4 years ahead and do the fund raising. A question was raised if we had more free and reduced applications come in as at the last meeting we talked about having a push to get those forms out. Ms. LaPlante responded we did not see any increase in the forms, Ms. Nantel has been working on reconciling the debt and will have more on that. Ms. Foss voiced she went to a smaller school and the kids worked for 3 years to go to Europe, she still thinks of that trip and it is no small feat to coordinate the drives for the money. She thinks it means more to the kids if they have a hand in it and would hate to see the kids not go but if you take that opportunity to have them help with fund raising, you can't buy the pride of kid who did it themselves. The discussion of the trip continued including that for the ecology school there was very small number of kids that showed up for those fundraisers and we are a small school and need to be careful where we use our funds. Part of financial literacy is learning how to save money. A question was raised what happens if you can't go and the students did fund raise. Ms. Foss noted she would have more of a problem if we funded the whole thing and less of a problem if a student comes up short. She spoke of reaching out to the Lions Club, they would be happy if they had young people offer some assistance and would help shore up a worthwhile club that does nothing but give back to the community. She thinks our town has other areas of assistance also. Ms. Lavallee noted when it is a large amount it can sometimes seem out of reach and we can have discussions of it there is a way we can fund a part of it or give them a nudge in the right direction to give some funding for it. Ms. Cloutier-Cabral suggested if there is a way to put it together the same way they plan for graduation and prom. Superintendent added that the schools who take a lot trips, there is a rhythm to it like the ecology camp. It is a tradition, a ritual and we help pay for that. The senior trip is

another classic ritual. The DC trip he thinks is something new and not one of those things we plan for. If we say the trip is in 10th grade, how do we make it a big deal? We wanted the trip to happen and opened it up for sophomores. We have some work to do, he is all for the trips, we have a group of kids who want to go to Europe and they are saving for that. Ms. Lavallee noted when she went to school here the DC trip happened every year and almost everyone in the class went; it was anticipated. It is exactly as the Superintendent said, if you plan for it and offer it in the 10th grade. It is also a bonding experience. She would like to see it happen further down the road. A question was raised looking at the budget, is the 6.7% increase mostly coming from new salaries and the district wide health insurance. Is there something that was added to make it more expensive or is it just simply that it costs more. Ms. LaPlante responded it (health ins.) is currently budgeted at an increase of 8%. We get our rates around the 10th of November and can provide a real number at that time. It typically decreases but it depends on the year and our claims.

IX. NHSBA RESOLUTIONS

Chairman Golding reviewed that every year we send a delegate and need to determine how we want the delegate to vote.

Mr. Allen voiced he will say the same thing as last year, he doesn't think we as a school board, should be voting to dictate to a lobbying agency how they should vote or what their support should be on lobbying with taxpayer dollars and thinks we as a Board should take no action on this at all.

*A MOTION was made by Mr. Allen and SECONDED by Ms. Alley to take no action on these proposals.
Voting: eight ayes, one abstention from Ms. Lavallee, motion carried.*

Superintendent spoke that we have a resolution that the Board proposed and he recommends that Ms. Foss vote for that. They will still vote as an assembly. He wants to be sure Ms. Foss is comfortable and we had one that we sponsored ourselves. He personally does not want her to be in a position of abstaining on a resolution we proposed. Ms. Lavallee spoke about her experience when she attended. Ms. Foss voiced that last year she didn't have to say anything. Unless she has background information on it, she does not have any strong opinions on it. She went through all of our resolutions and recalled what the Board decided and she honored that. She never voted out of turn and went with what the Board said. Chairman Golding confirm that we have voted to abstain from all resolutions. That will be Ms. Foss' marching orders.

X. POLICIES

a. 2ND Read-JLDBB-Suicide Prevention and Response

Ms. Lavallee reviewed there have been no changes since the 1st reading. She asked for questions and comments, none heard.

*A MOTION was made by Ms. Lavallee and SECONDED by Ms. Foss to approve policy JLDBB-Suicide Prevention and Response.
Voting: all aye, motion carried.*

b. Emergency Authorization-EEAG-Use of Private Vehicles to Transport Students

Ms. Lavallee reported that we have an emergency procedure on matters that are of an urgent nature. This came up, as most of the Board is aware, there are significant hurdles in getting transportation to co-curricular activities. Pending that, Superintendent followed up with Primex, our insurance carrier and we corresponded a number of times about this policy. She provided copies for those who wanted one. All changes are indicated in red or crossed out. The language was created by Primex to allow more leeway to have parents help with transport when we have no other option and to be sure that we as a district are not held significantly financially liable. She read an email from Primex. There are additional forms including a waiver of liability and a hold harmless agreement that need to be completed per event and will try to have it available online with hard copies for kids to bring home. There is also a parental transportation agreement for those parents who permit their child to be transported with another parent. It was discussed in August and we felt more confidence in finding transportation at that time and have since continued to struggle to obtain it. Other districts are going to this avenue as they are in the same predicament as we are. She asked for any questions or comments. Chairman Golding noted it seems like a lot of paperwork we have to keep to hold the school and district harmless in all of this. We are open to options for parents to drive their child to events or games and this way is a way to cushion the district if the unspeakable happens as it is a school-sponsored event. He asked for any discussion. Ms. Anzalone noted being fine with this. She spoke about possibly getting another van whether we lease it or not, and could that be another option with the coaches driving. Superintendent responded that Mr. Lavallee did mention the idea of purchasing our own transportation. He doesn't know if he would recommend buying buses, we still have the issue of no drivers. He thinks we would be open to a van and have borrowed a High Mowing van last year and this year as well. They have a handful of 14 passenger vans. We are looking at the SPED numbers to see if we had one of those buses to do an in district run and how much would that save us, could we break even in 3 years etc. Our van is used all day long. If this policy passes, we can have a few parents drive their kids and maybe we can use the van to transport the rest. This year High Mowing has been really good loaning us the bus and we are lucky enough to have someone to drive. We were able to work together today to have transport for tomorrow but we can't do that every day. We talked about running those numbers just to look at it and leasing it etc. and options. Mr. Lavoie noted it has been a problem and he has sent emails that these kids can't go

to the game if we don't have a driver. He thanked everyone for working on this, it's a no brainer, he would like to see if the forms can be filled out once instead of per event.

A MOTION was made by Mr. Lavoie and SECONDED by Ms. Lavallee to authorize changes to policy EEAG-Use of Private Vehicles to Transport Students.

Superintendent confirms our insurance carrier recommended we do it that way for each event and want to stick with it. If we can do the waiver of liability at the beginning of each season, we will work toward that so parents can drive too. A question was raised if they can sign electronically. Superintendent responded that Ms. Fowler would work on the form so that it can be filled out electronically. A question was raised how will you keep track of all the games and making sure the permission slips match the drivers. Superintendent responded we will have to work together, Assistant Principal, Principal Ronning and Ms. Brewster to be sure they are organized. Even if it happens once a week, we look at the 12-15 going and would still be able to use the van so maybe there are 4 parents filling it out? In this district, it is manageable but it will take a little bit of work. Coaches need to know where their kids are and how they are getting home etc. Ms. Lavallee noted she looked at the problem and solution, it will take multiple players and parents are a part of this. The bus situation has created a problem that each time it happens, it takes administration away from the regular duties, everyone is adding an extra step and this is unfortunate we have to deal with it. Another thing that was discussed if there was an accident we are not dealing with just 1 insurance, we all know if they can get out paying they will. By tightening it up to be specific on that specific day, it closes the gap a little. The tighter we have it the less it opens the district to liability. Mr. Lavoie noted that vans are available to rent through Budget in Nashua, 14-16 passenger vans. It is another option. Superintendent agreed it is a good option but the issue is if we don't have a driver, but lately it short notice for us, less than 24 hours.

Mr. Allen called POINT OF ORDER; there is a motion and second on the floor to discuss the merits of the motion not continuing to discuss the topic.

Voting: all aye, motion carried.

XI. ACTION ITEMS

a. Approve Minutes of Previous Meeting

A MOTION was made by Mr. Lavoie and SECONDED by Ms. Alley to approve the minutes of September 24, 2024 as amended.

Voting: all aye, motion carried.

XII. COMMITTEE REPORTS

i. Facilities Committee

Ms. Cloutier-Cabral reported they met last night at FRES it was a good meeting. One of the focuses was to review the notes from the Policy Committee on the facilities policy. We have been crafting it to determine what will go on the CIP and streamline it to make it sensible and used as a road map to continue beyond us. We have one minor change to go back to the Policy Committee. She thanked them for their time. Projects are on schedule, although some a little behind due to vendors and then we couldn't find the boilers which are now in the building. We are looking forward to the locker rooms and how to work on that, we may need to do some revisions and the next meeting is scheduled for November 4. We need to determine what we need and how to make it work within the budget as costs are changing rapidly. We wanted to talk to the Board about something Mr. Erb brought to our attention. We have not changed the rates for folks using our facilities and it may be a good idea to raise the rate and draft a policy that is accessible to be used by the public and to keep the schools safe and discuss access during the day. We want to protect our students and in addition to that; there are no signs that say you couldn't take a 4 wheeler to the fields for example. With the Board's permission, it is something the committee wanted discussed. Superintendent spoke that the signage is being worked on, it should be posted no trespassing, we can't keep the public out but definitely during school hours and would be easier if we had a sign we can refer to. It was noted having something that says when the facilities can be used is helpful. Discussion was had including luckily nothing has been damaged with public use; we have been fortunate but want to protect the kids during the day. She refers to the minutes to see the entirety of the meeting once they are completed. It was noted not the lights on the pathway are working. It will be brought up at the next facilities meeting. Superintendent added he would speak with Mr. Erb. One of the things we look at is we try to separate things from the CIP and things that belong in the budget. The other thing we talked about is if we need to meet every month or would it make sense to meet quarterly. Ms. Cloutier-Cabral noted we had to meet more frequently over the last few years while we tried to get a handle on the CIP. Now we are looking forward to meeting quarterly vs. monthly. There was a brief discussion of how many people or groups use our facilities not during school hours and do we charge every one of them. Superintendent reviewed some of the groups using the facilities, noted some of those either provide scholarships for the kids or there is some sort of tradeoff and they always clean up afterwards, and are not charged such as the WJAA. We have allowed High Mowing's volleyball team to use it and they have not charged us for use of their bus. Discussion included figuring out who should we charge, what we charge now and how often does it come up. Ms. Lavallee informed the group we have policy KF for facilities use and KF-R, which delineates when we charge and when we don't and the fees. She reviewed this. There are still gray areas with some of these events like the Harry Dailey Scholarship Game. We want to increase community relationships and have

found this is a great opportunity for us to have the community in our buildings. There is not a specific amount in the policy. Mr. Allen commented that he doesn't know how much the Board has to micromanage this; administration does a good job managing the resources in the community. Ms. Lavallee voiced there is a fee for custodial services, \$25. Ms. Cloutier-Cabral added that might have been what Mr. Erb was referring to, increasing that. If we are paying them more per hour then it may need to be adjusted. It was noted it is an R policy and the Board does not need to vote, administration has the leeway to change it but they should make us aware of they are going to change it so we can discuss it if we want.

XIII. RESIGNATIONS / APPOINTMENTS / LEAVES

a. FYI New Hire-Nichole Vallera-Food Services-WLC

b. Resignation-Tammy Smith-Food Services-WLC

Superintendent reviewed the new hire and resignation.

XIV. PUBLIC COMMENTS

The public comment section of the agenda was read.

Ms. Kelly Gibson commented that there was a lot of discussion about the Washington DC trip, at the last meeting or one prior she asked about including the 10th graders and it really nice that they are now included since they missed out on many opportunities previously. She had gone to DC, she grew up in Manchester and it was the thing to do in 8th grade, it was a fundraiser and a tradition. It has to start somewhere and we want to cater to the right age and grade, the majority do it in the 8th grade. If we are looking forward and planning, there is a reason districts do it in the 8th grade, she thinks it would be a better turnout if it were offered in the 8th grade. Our economy is terrible, and Wilton has a significant population who are below the poverty level. The DC trip would take the wind out of their sail for kids whose parents are struggling to pay to put food on the table. People offered great ideas, ultimately as a parent, lowering the cost and including those volunteer hours and to be fair not all the kids can participate even if they want to. There is a joint effort for those who can't come up with that. Whatever you decide. Having discretionary funds for those folks, they are the ones filling out the free and reduced. She spoke of there being about 22 or 23 soccer kids and she thinks the bus idea is a great idea, she supports it 100%, and she doesn't think leasing is a great idea in case you go over the miles. To reengineer the situation is the way to go. Planning accordingly and looking at options are really good goals, her concern of having parents drive is that she is not hearing they are vetted. Some on the Board know that some people should be vetted and why. We need to be thinking about how we are doing that. She spoke of using the bathrooms when certain people allow her to use them and the door does not lock, most of the locks are broken. When we think about people using the facility, it would behoove us to fix the locks.

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

Ms. Mary Golding commented it has been a long meeting compared to the last one. She doesn't think the DC trip should be funded. They should earn the money to go; she had to earn the money to go. Budget season is really tough and remember why you are on the school board, the work you are doing and who you are doing it for. You have a kick butt BA, a creative Superintendent whose focus and heart is in the right place and there will always be someone trying to manipulate you across the system, critique your efforts try to force their opinions or even their own agendas. Shut out the noise, do you, you are all appreciated and you all are amazing. Thank you, have a good night.

Ms. Mel Jones welcomed Nicky, she has been a godsend and she will miss Ms. Smith immensely. As far as the buses go she doesn't know what to say we have dealt this for many years; we have not had buses, had buses, had a van, not had a van etc. Any kind of creative ways going on, kudos,

XV. SCHOOL BOARD MEMBER COMMENTS

Mr. Allen commented it was a great meeting. He congratulated Ms. Smith on the Starfish award and all the nominees. He welcomed Ms. Vallera, and it is sad to see Ms. Smith go. Administration has done a great job behind the scenes.

Ms. Anzalone commented she would like a warrant article for an SRO.

Ms. Lavallee thanked everyone for all the hard work.

Ms. Cloutier-Cabral commented it is nice to see our student school board members and to have Ms. White here for her first meeting. She thanked Ms. Smith and welcomed Ms. Vallera. When you look at the programs we lose, it is hard to get them back when we want them back.

Ms. Alley commented regarding the start of the school year and for the first year, she felt, at least her boys, ahead of the game and meeting all the teachers before school started was amazing and able to keep her caught up. She appreciates Assistant

Principal Gosselin, Principal Ronning, Principal Fuller and Ms. Dignan, she appreciates that they took the time to explain how much they are working to help kids and figuring out ways to help kids, it is nice to see.

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

A MOTION was made by Ms. Anzalone and SECONDED by Ms. Foss to enter Non-Public Session regarding a student matter RSA 91-A: 3 II (C) at 9:16pm.

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

RETURN TO PUBLIC SESSION

The Board entered public session at 11:21pm.

A MOTION was made to seal the non-public session minutes RSA 91-A: 3 II (C) by Mr. Lavoie and SECONDED by Ms. Lavallee.

Voting: all aye, motion carried.

XVII. ADJOURNMENT

A MOTION was made by Ms. Lavallee and SECONDED by Ms. Alley to adjourn the Board meeting at 11:22pm.

Voting: all aye, motion carried.


Respectfully submitted,

Kristina Fowler

SAU 63

Fall 2024 Data

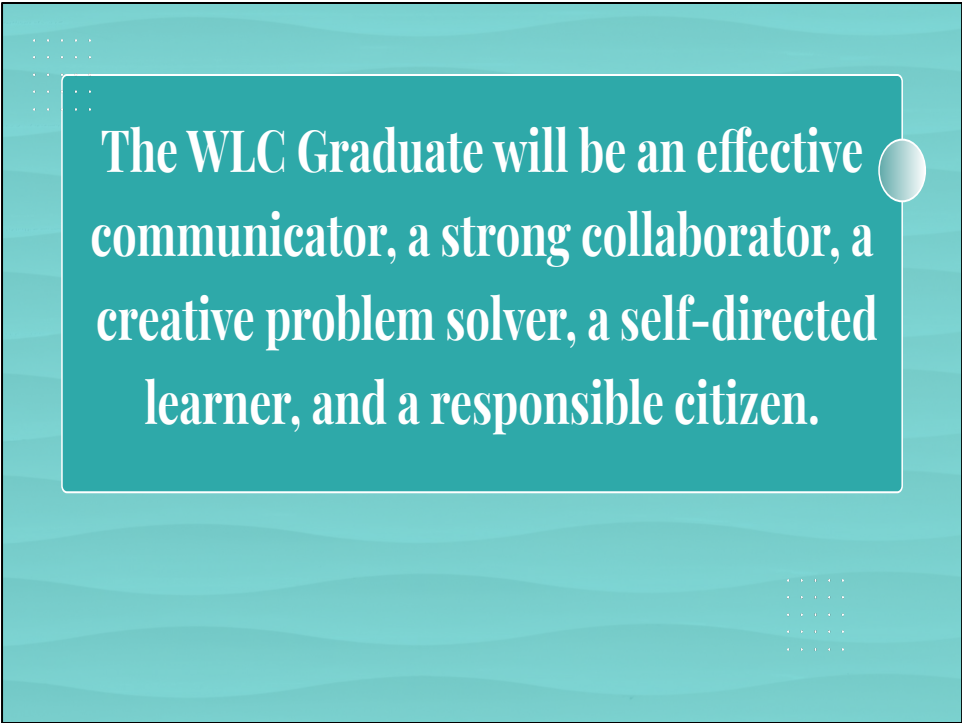
Presentation



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

~Jill M. Siler

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



The WLC Graduate will be an effective communicator, a strong collaborator, a creative problem solver, a self-directed learner, and a responsible citizen.

This is our Vision of a Graduate. It's important to keep this in mind as we review data.

Agenda

1

iReady Information

When we assess
What the colors mean

2

iReady Math

Current Math Data K-10

3

iReady Reading

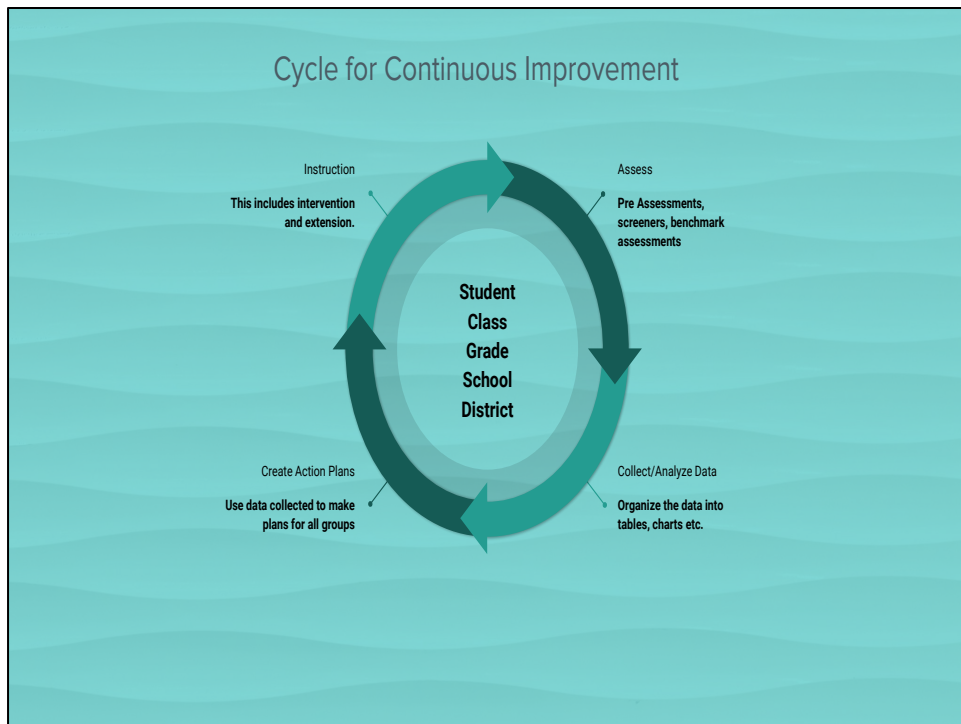
Current Reading Data
K-10



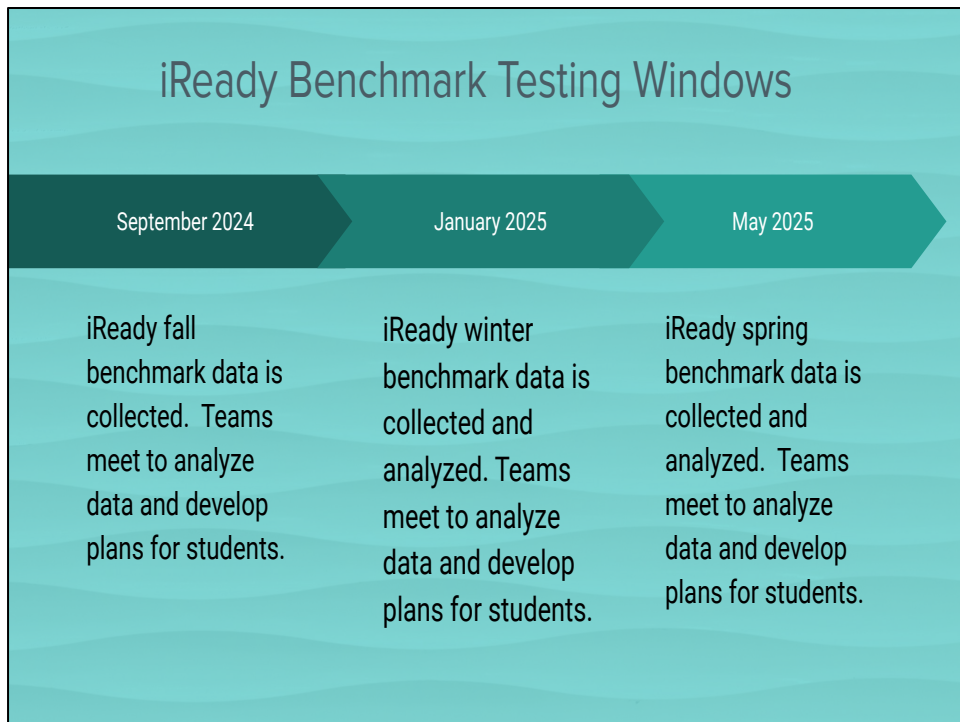
iReady Information

When do we assess?
How do we use the data?
What do the colors mean?

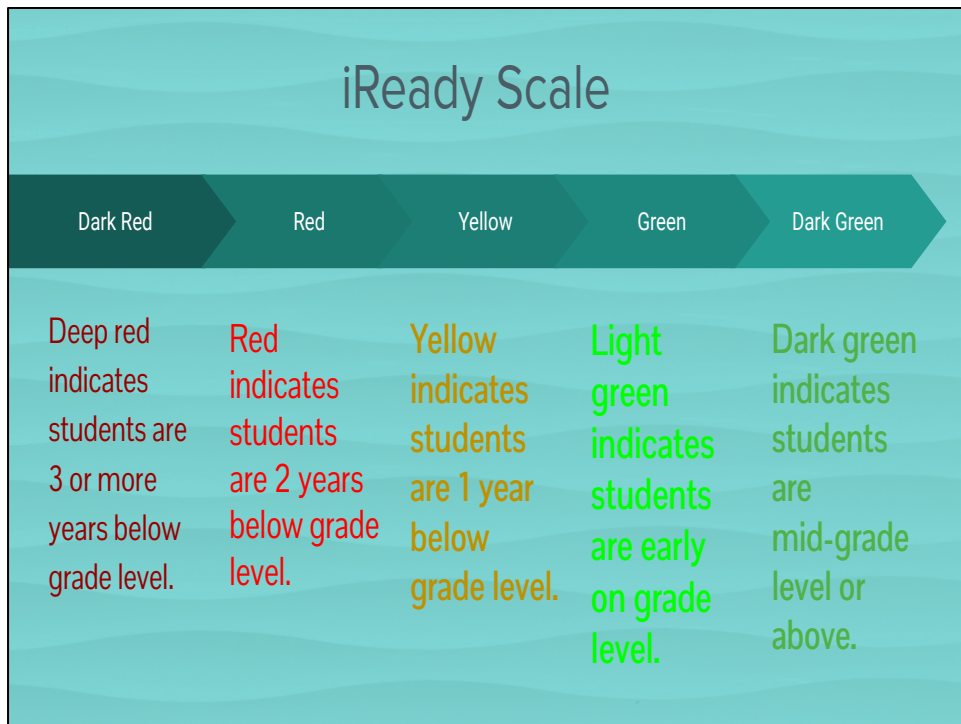




As we work through this year, our goal is continuous improvement for all. This starts with individual students and goes all the way up to the district as a whole. We are working at all levels to improve our outcomes for students.

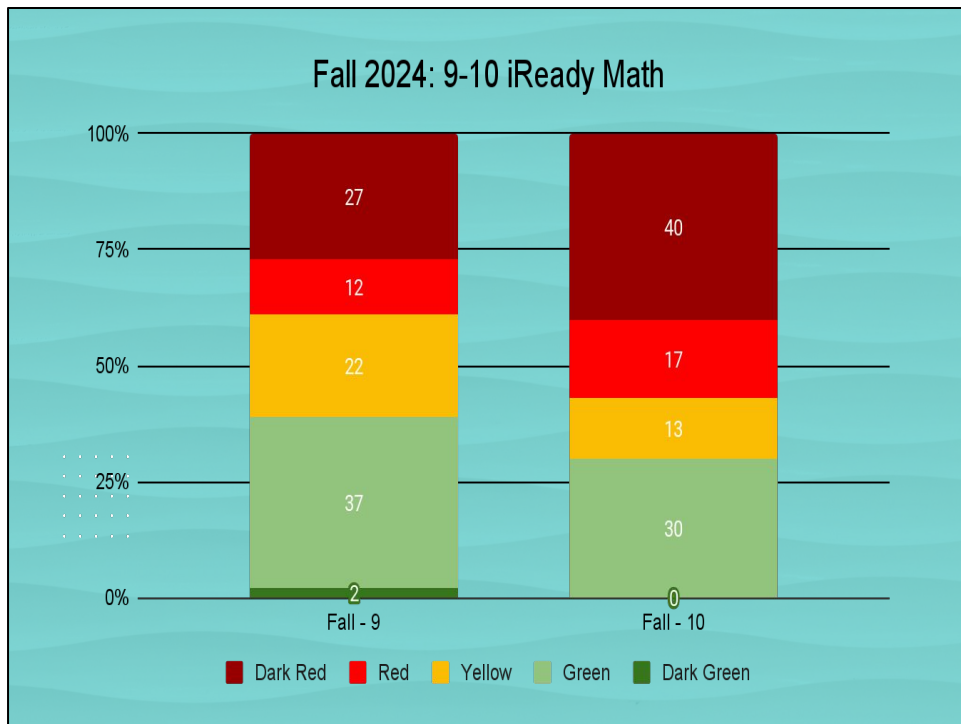


We take our iReady benchmark assessment three times a year. iReady recommends that Kindergarten students do not take their assessments until 4-6 weeks into school. Their data will not be in the presentation this time, but I will have their fall data in the Winter presentation.

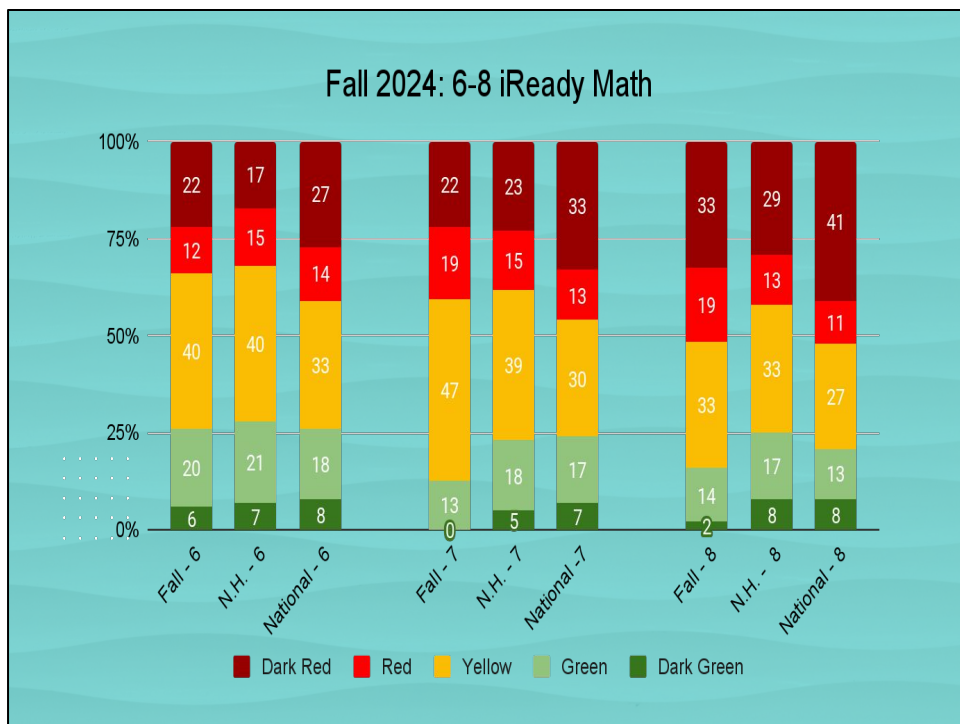


Just to review what each of our colors means. I know it has been a while, so to orient you to the colors, yellow is where most students should be scoring at this point in the year because they have not had the opportunity to access grade-level curriculum/content yet.



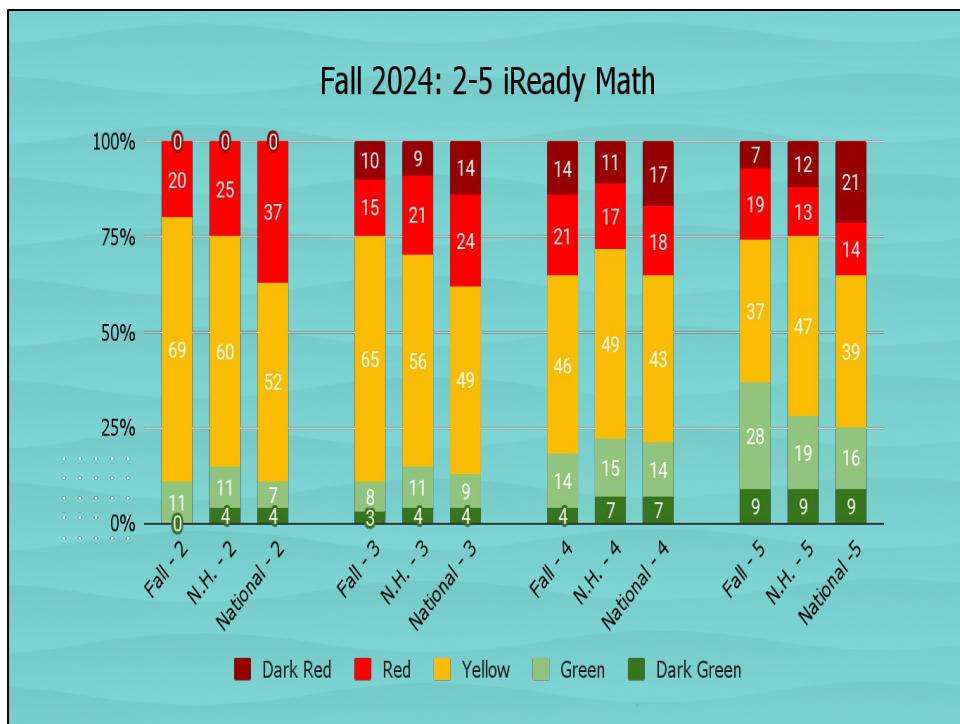


This is where our high school students are scoring in math right now. These numbers are the percentage of students in each band. *****Later, we will review how these students are doing relative to their performance last year. As you can see our 9th grade has a pretty diverse group of scores.



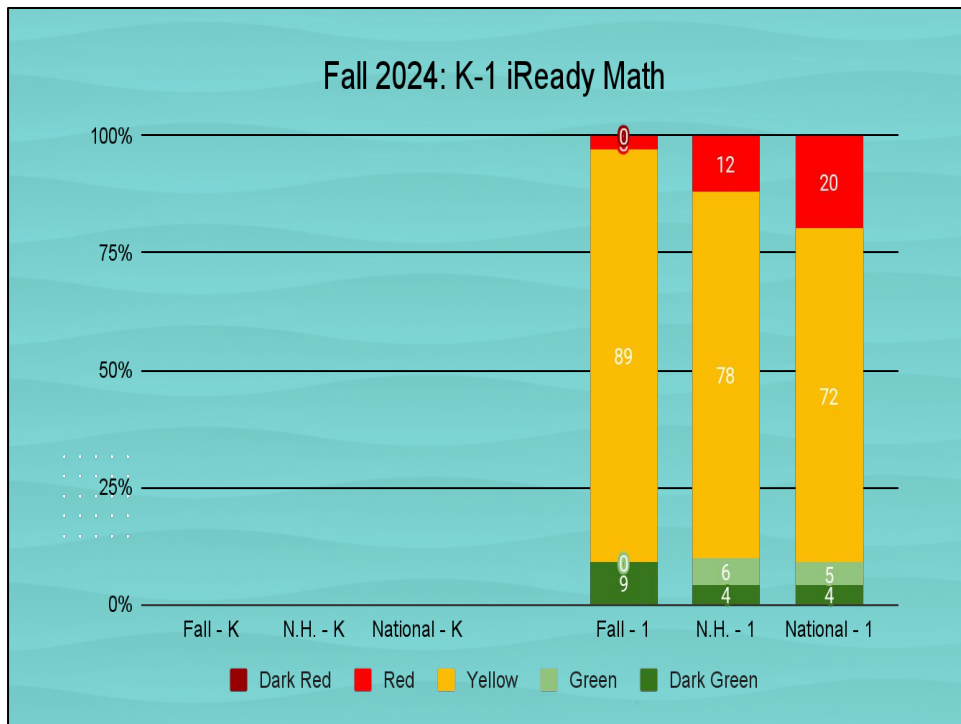
This graph has a lot of information on it, so I want to take a moment to orient you to what you are looking at. There are three sets of bars. The first set is 6th grade, second set is 6th grade, and the final set is 8th grade. The scores for our students are the first bar for each grade. So as you can see 26% of our students are on or above grade level in 6th grade math. For this point in the year, that means they are ahead of where they should be. 40% of our student are scoring in the yellow which means those students are ready for grade-level instruction and are exactly where they need to be.

In the middle school we are scoring fairly consistently with the state and the nation, if not slightly better at this point in the year.



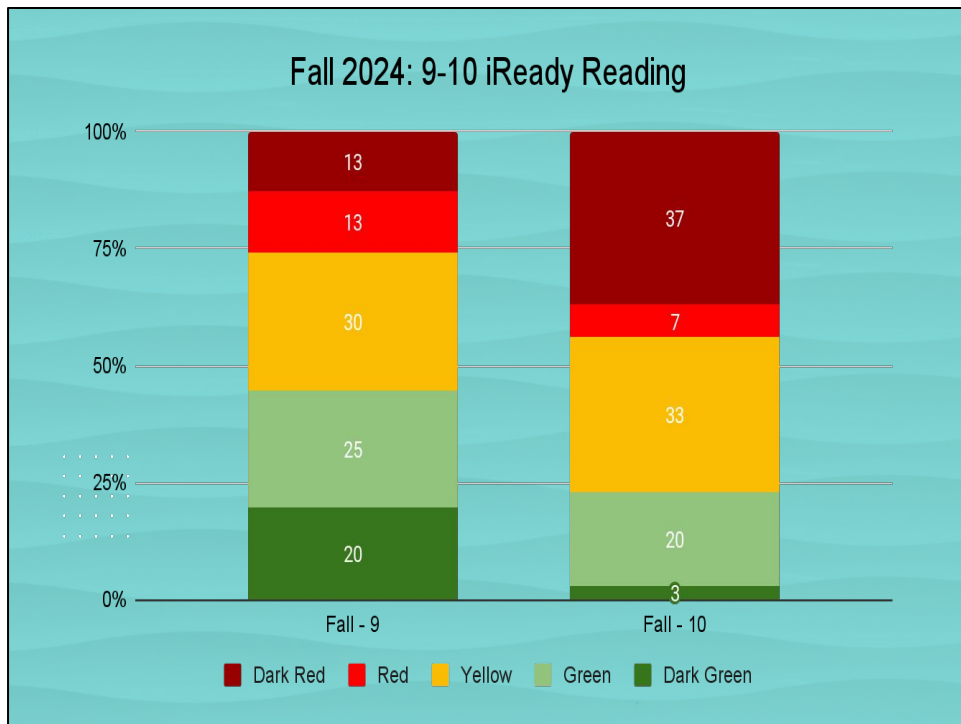
This graph is the same as the previous one for grades 2-5. Reminder, students who are in the yellow are exactly where they should be at this point in the year. They are showing that they are ready for grade-level instruction.

In grades 2-5, we are scoring fairly consistently above the state and the nation.

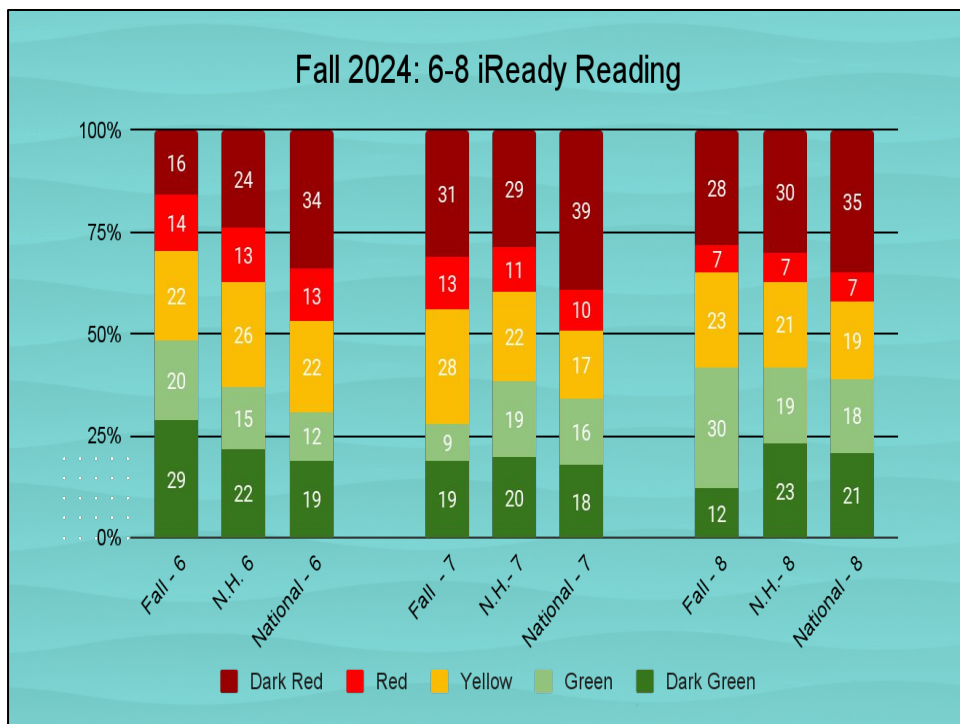


This graph is our Kindergarten and grade 1 students. You can see we still have more students on, above, or ready to receive grade-level instruction than both the state and the nation. The Kindergarten is missing because they have not completed their testing as of 10/1. This may be updated prior to the meeting on 10/8 if all students complete their testing.

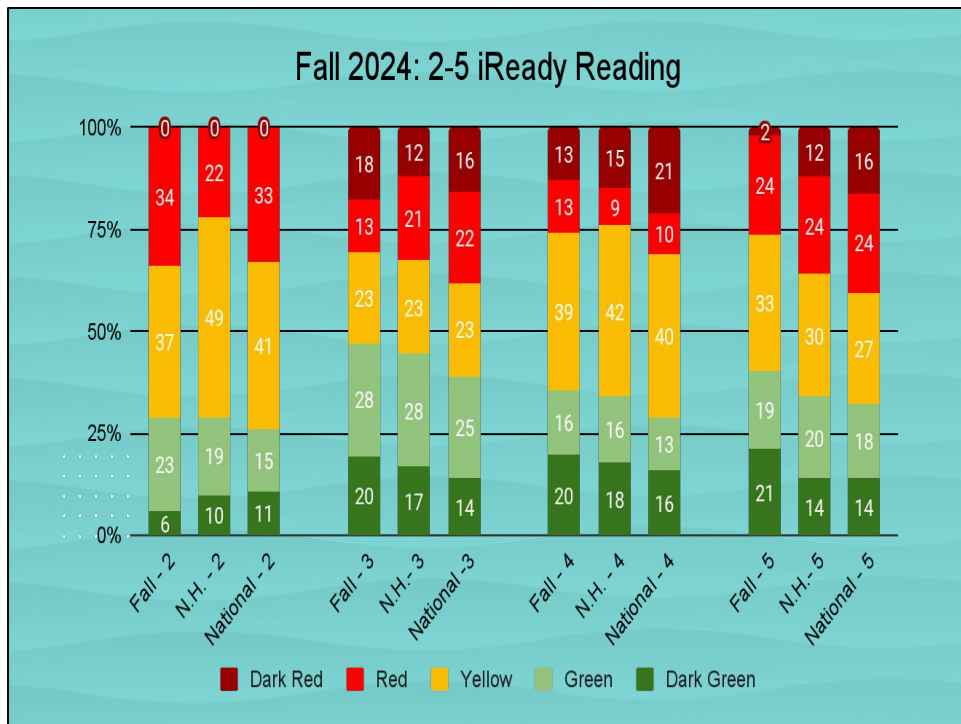




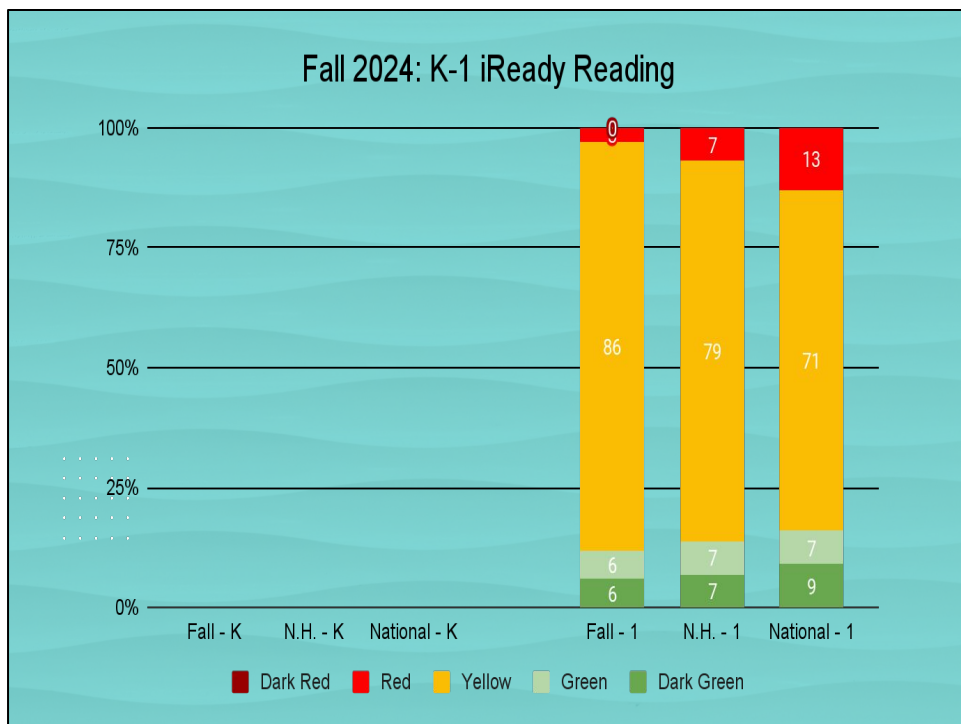
This is where our high school students are scoring in reading right now. Our reading scores are showing that 75% of our 9th grade students are on, above, or ready to receive grade-level instruction in reading. 56% of our students in 10th grade are on, above, or ready to receive grade-level instruction in reading.



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



Almost across the board, more students at FRES are on, above, or ready for grade-level instruction. Additionally, we are scoring fairly consistently at or above the state and the nation.



Again, a higher percentage of our 1 student are on, above, or ready for grade-level instruction.

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BONUS DATA

1

iReady Math

Fall '22 Scores to
Fall '24 Scores

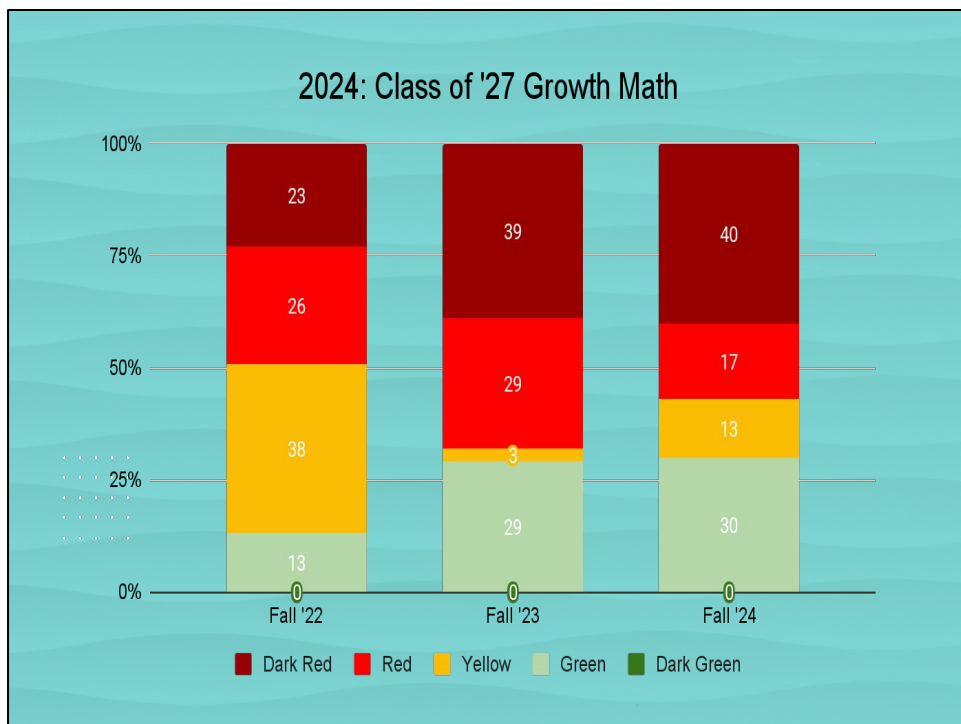
2

iReady Math

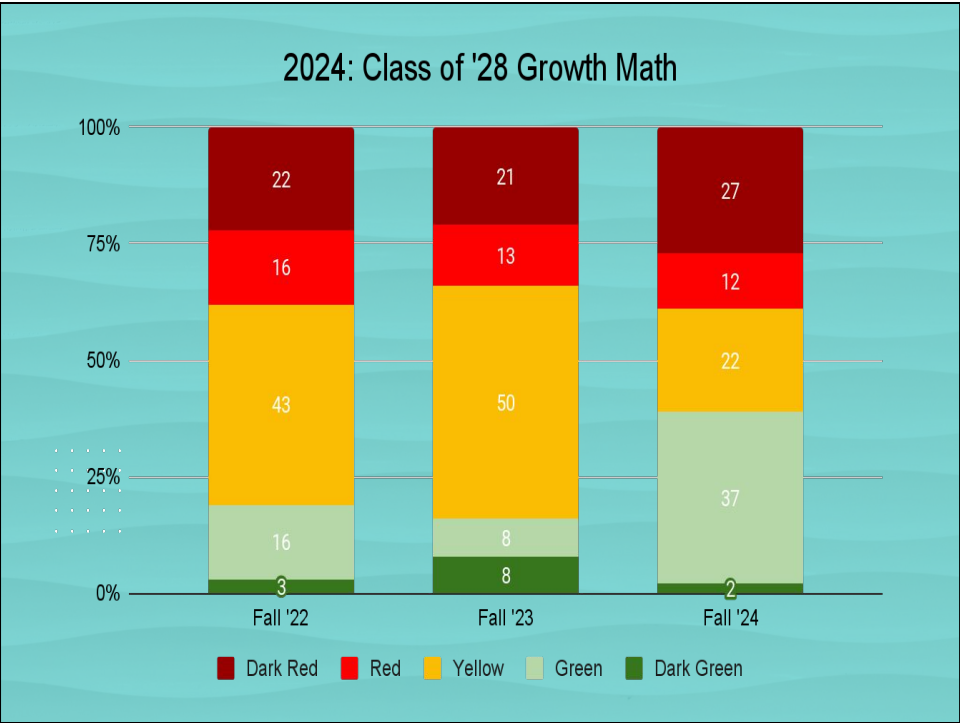
Fall '22 Scores to
Fall '24 Scores

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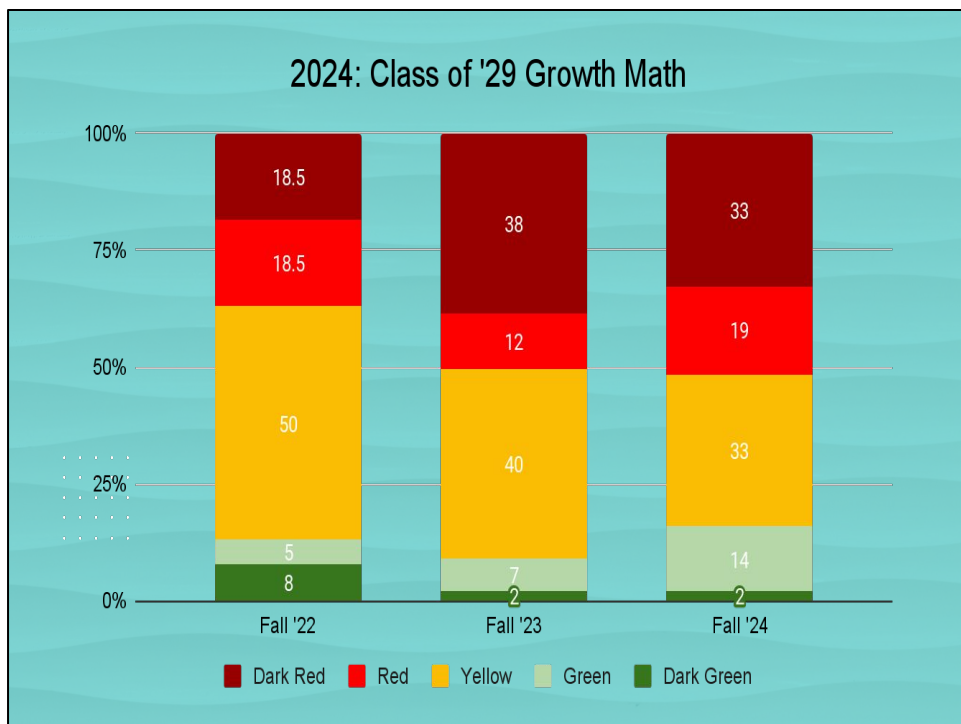




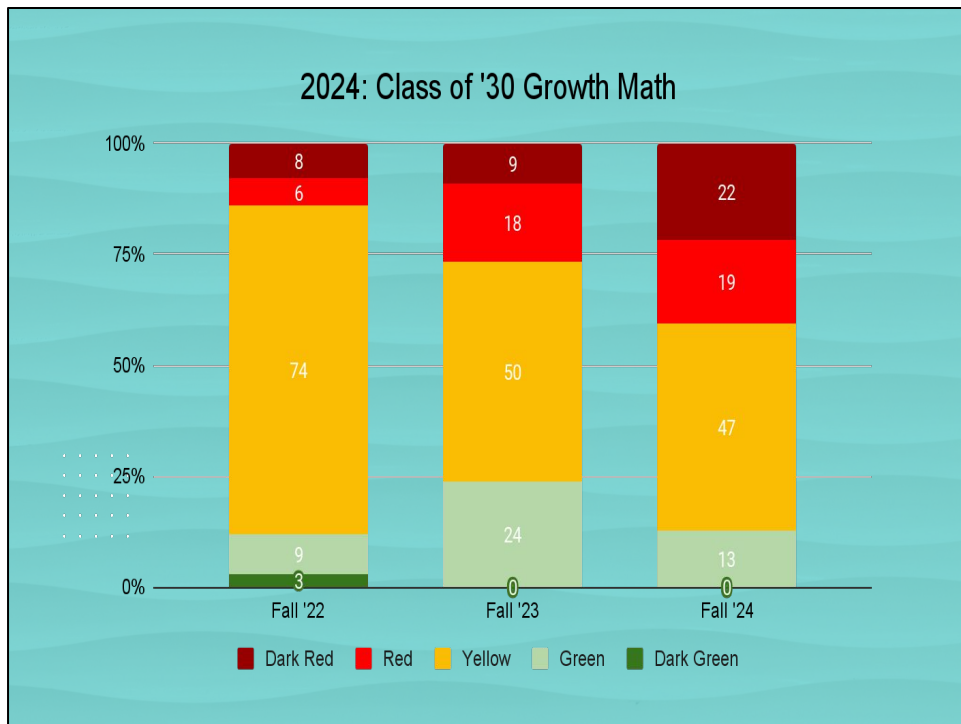
This graph is the current sophomores. You can see that over time, this group is increasing the percentage of students falling within the on grade-level range.



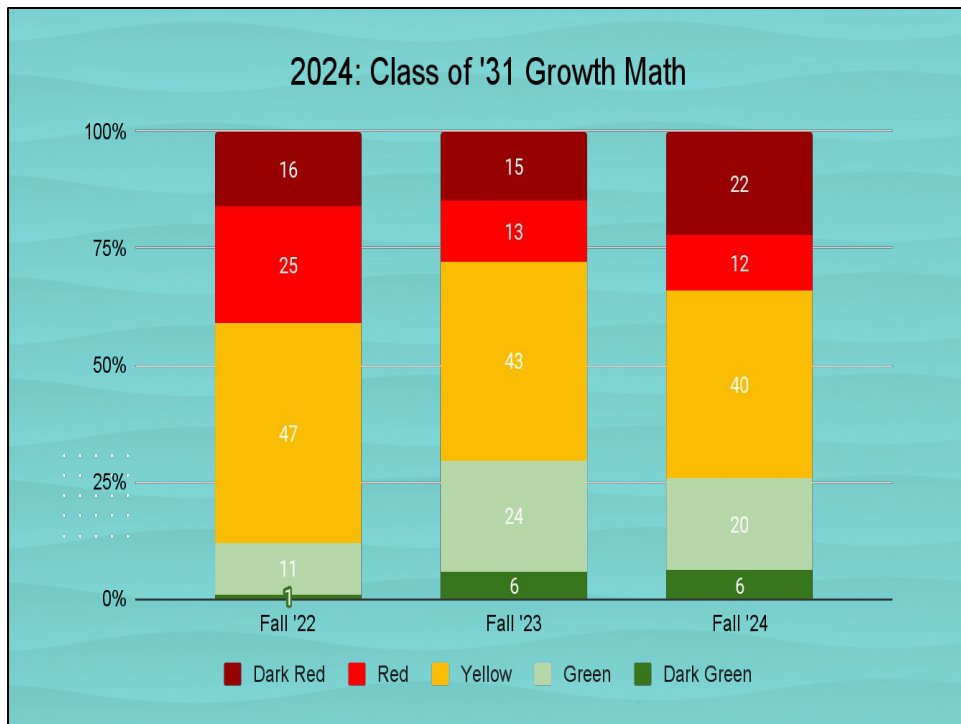
This graph is the current freshman. Given that this year is a transition year for students, this jump in students on or above grade level is great to see.



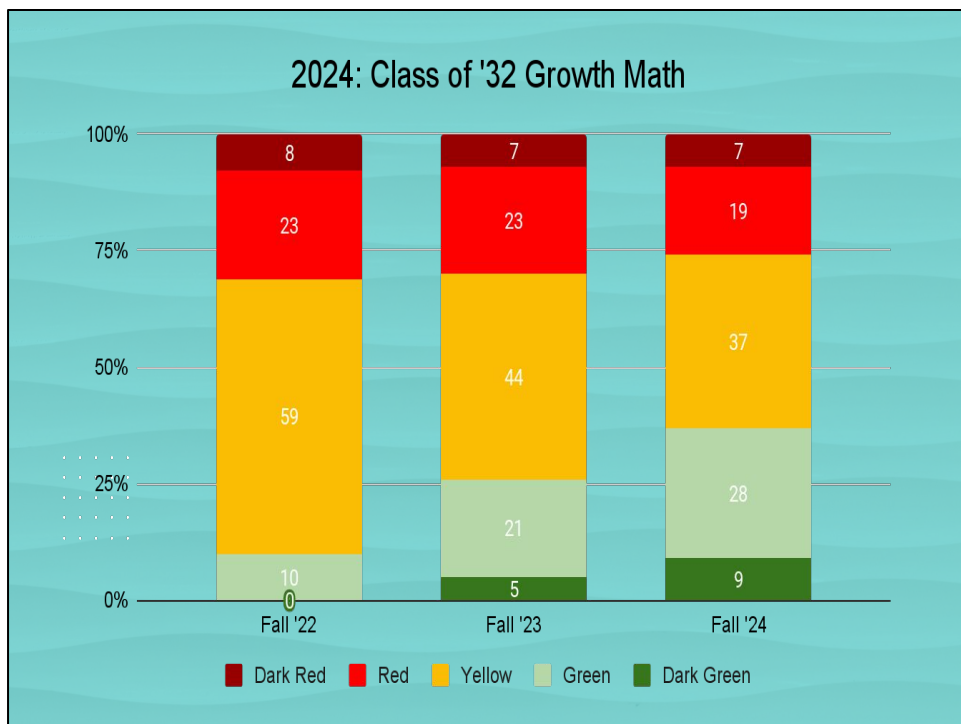
This graph is the current 8th grade. You can see we are increasing the percentage of students in the on and above grade level bands from last fall.



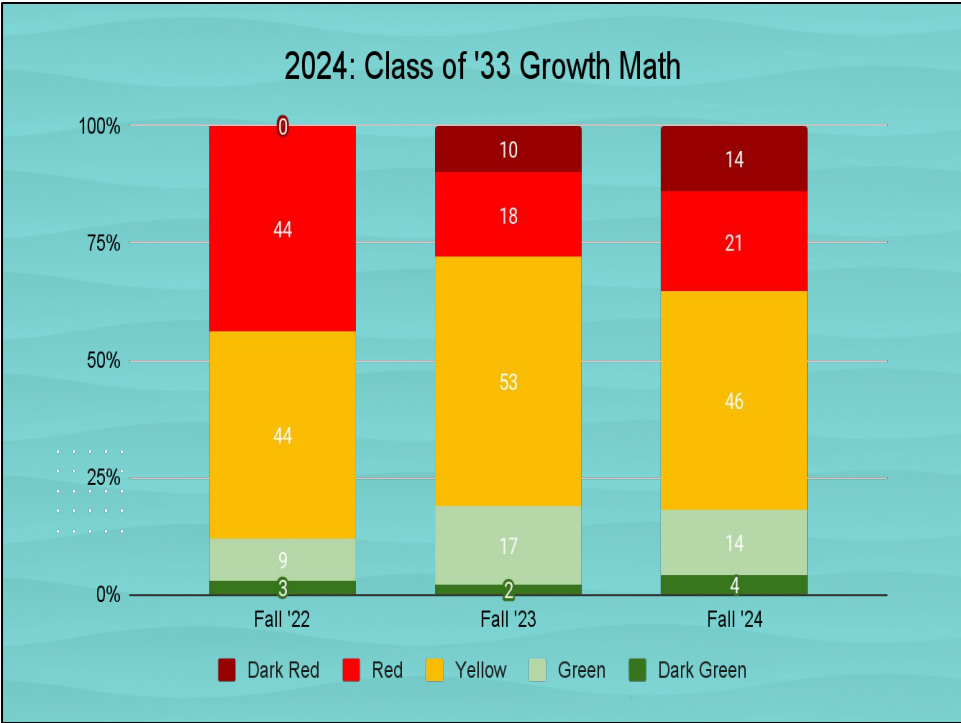
This graph is the current 7th grade.



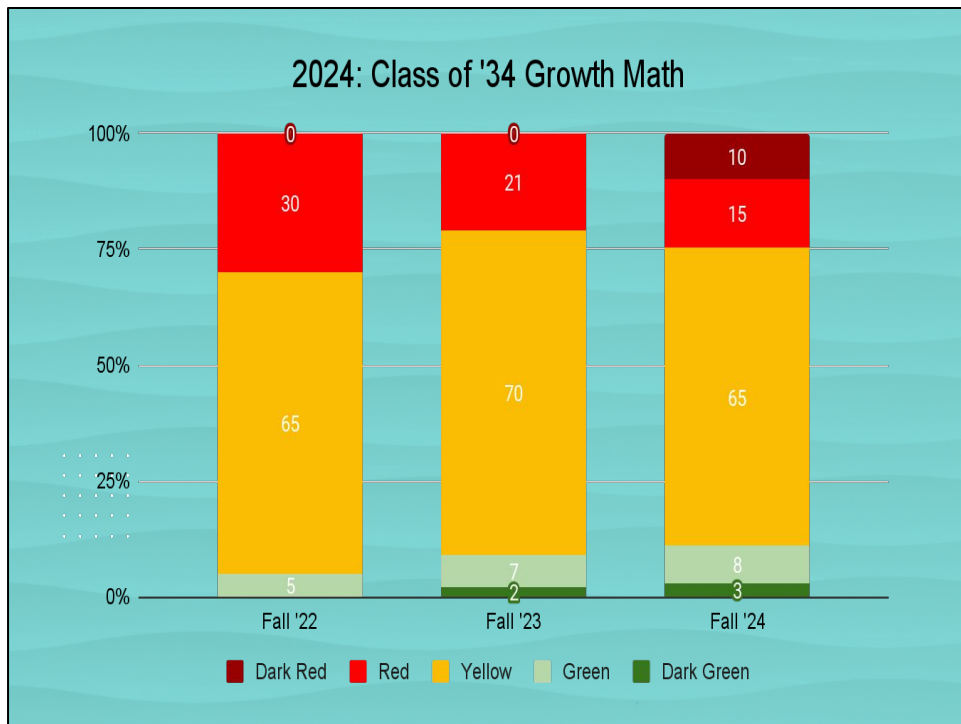
This graph is the current 6th grade. Again with transitions, there is always an adjustment period for students. This group of students has remained fairly consistent given that they are moving buildings.



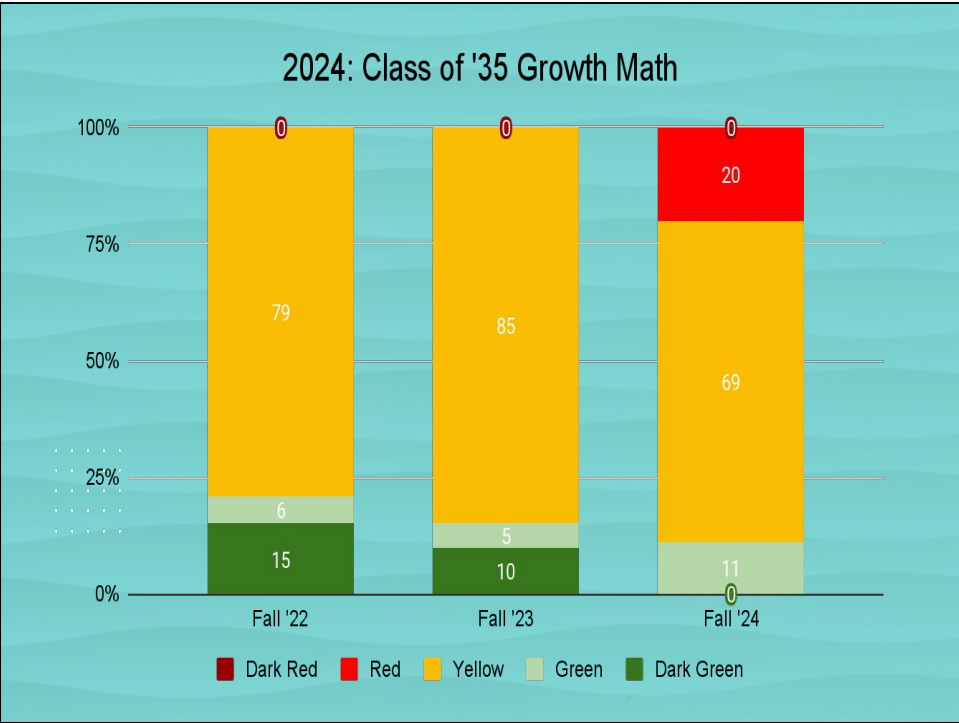
This graph is the current 5th grade. You can see this group has consistently improved over the last three years.



These are our current 4th grade students.

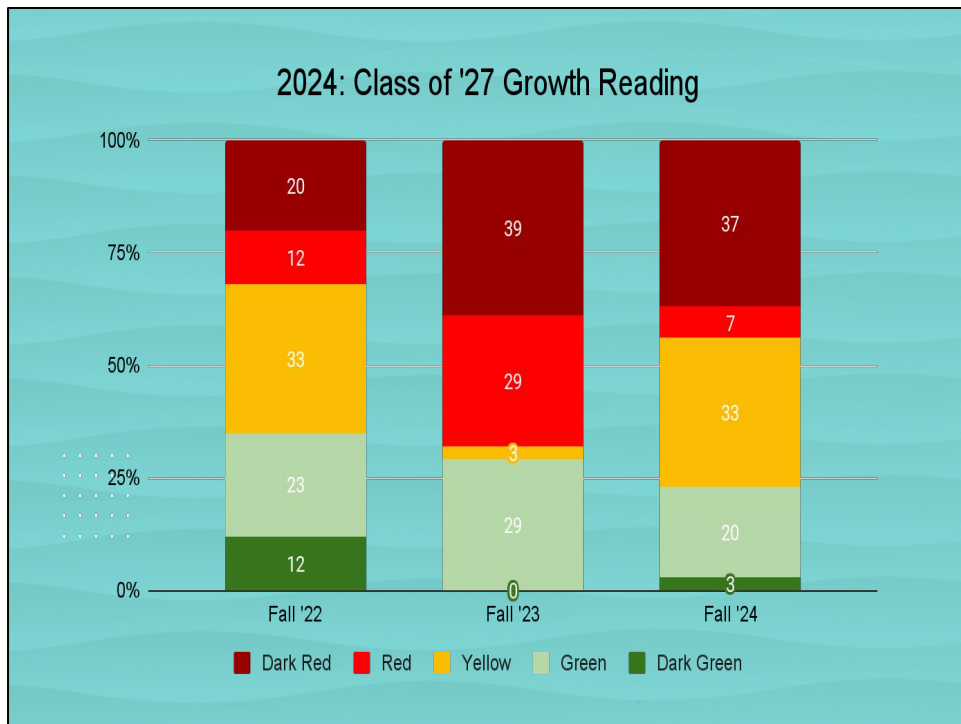


This graph is the current 3rd grade students. We are simultaneously decreasing the percentage of students in the two or more grade levels below and increasing the percentage of students in the on or above grade-level.

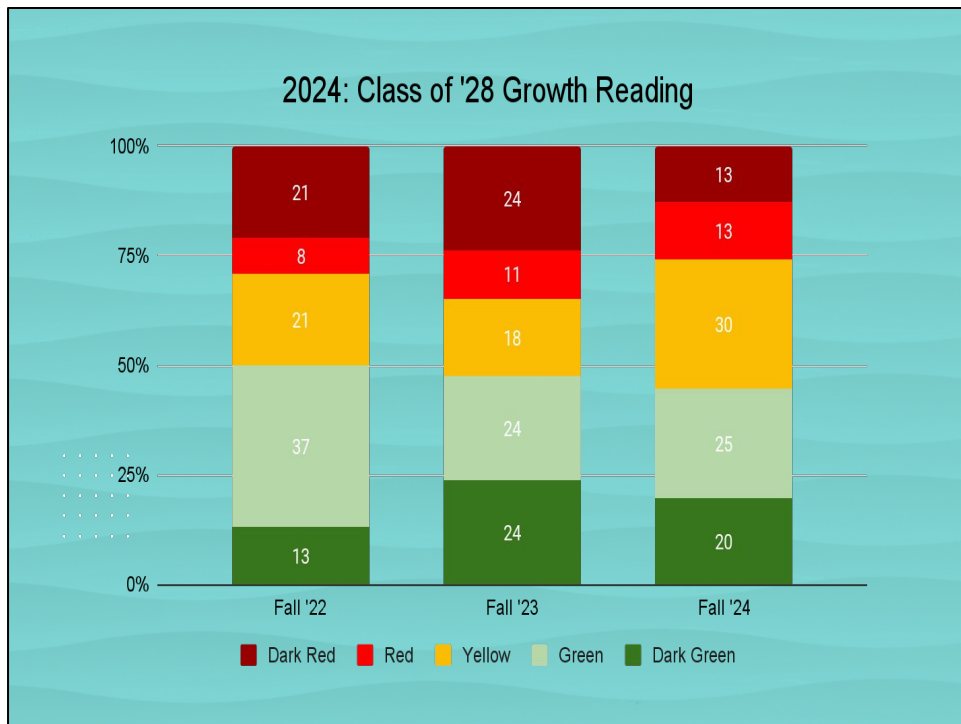


This graph is the current 2nd grade.

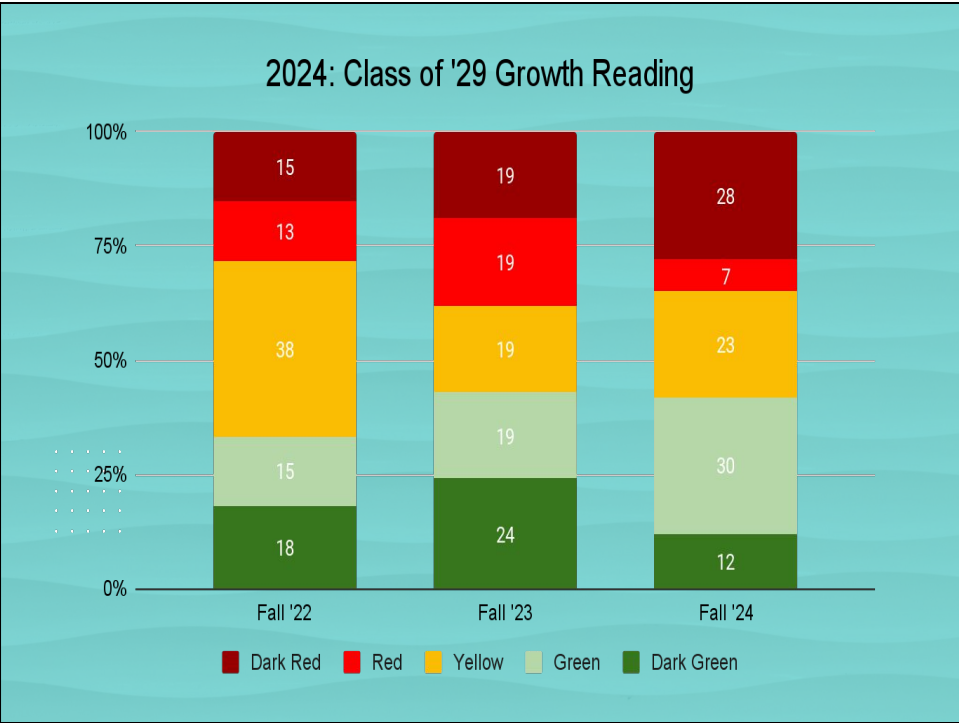




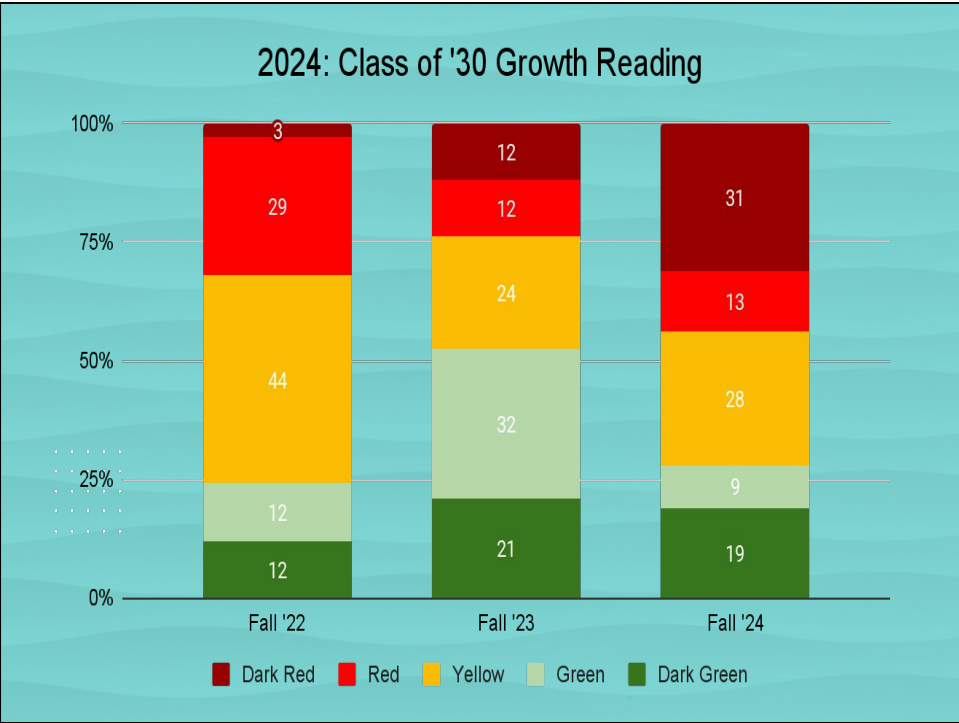
This graph is the current sophomores. You can see the students in 2 or more grade-levels and below has decreased from last fall to this fall.



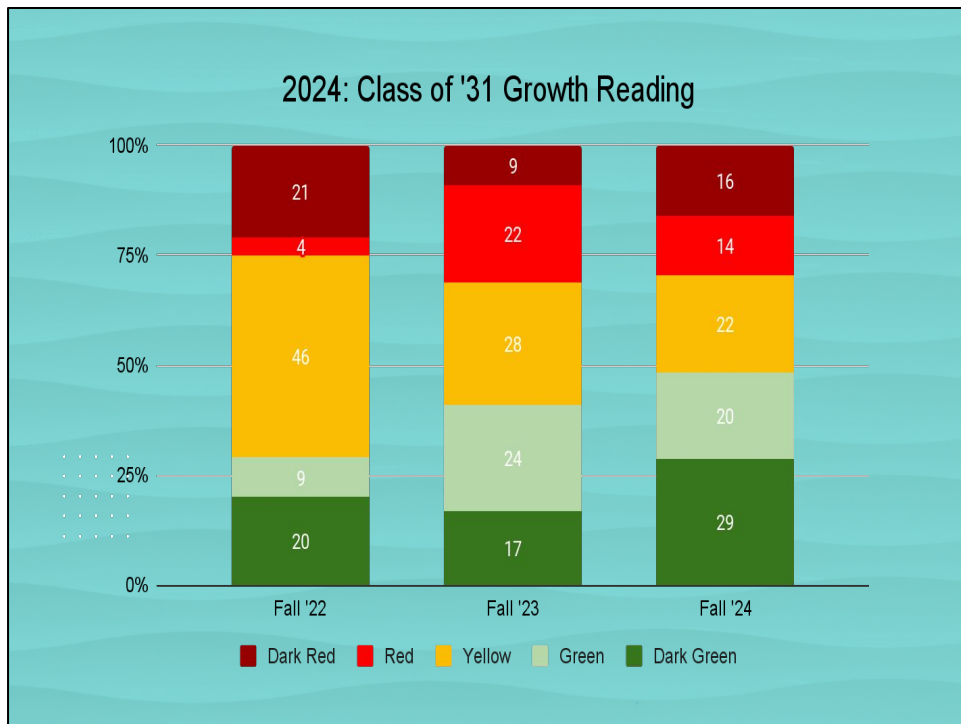
This graph is the current freshman. You can see we are moving students from 2 or more grade-levels below to one grade level below over the years.



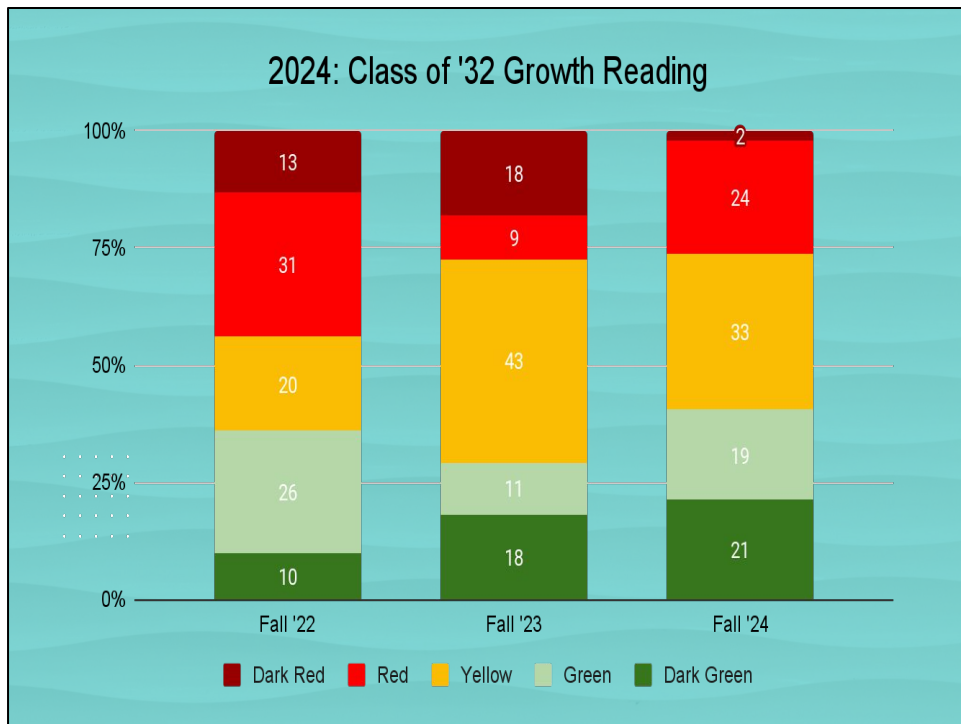
This graph is our current 8th grade.



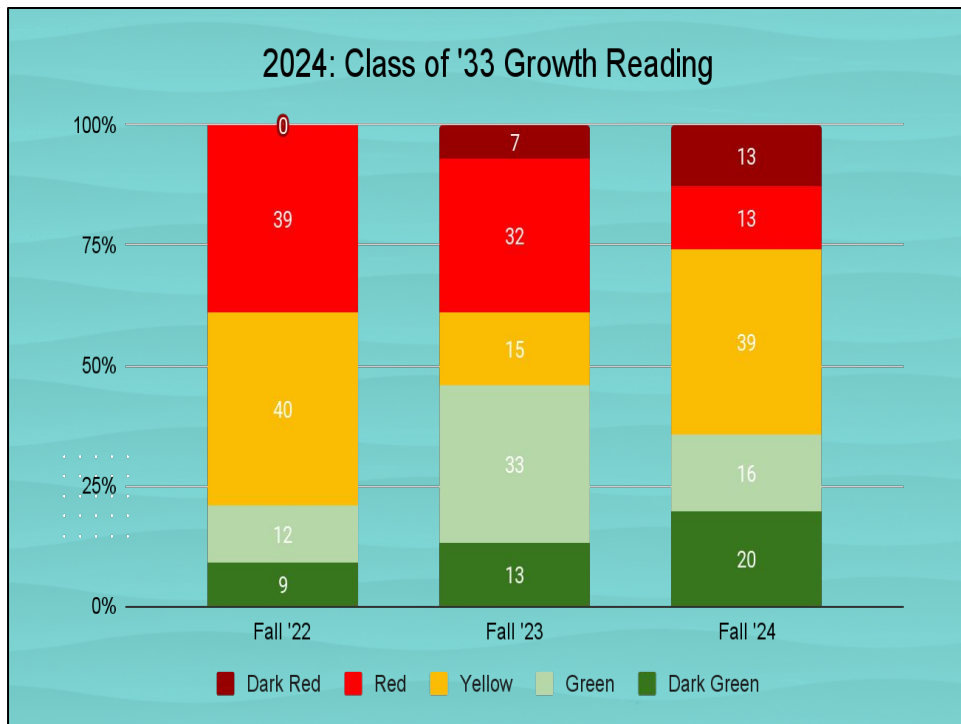
This graph is our current 7th grade.



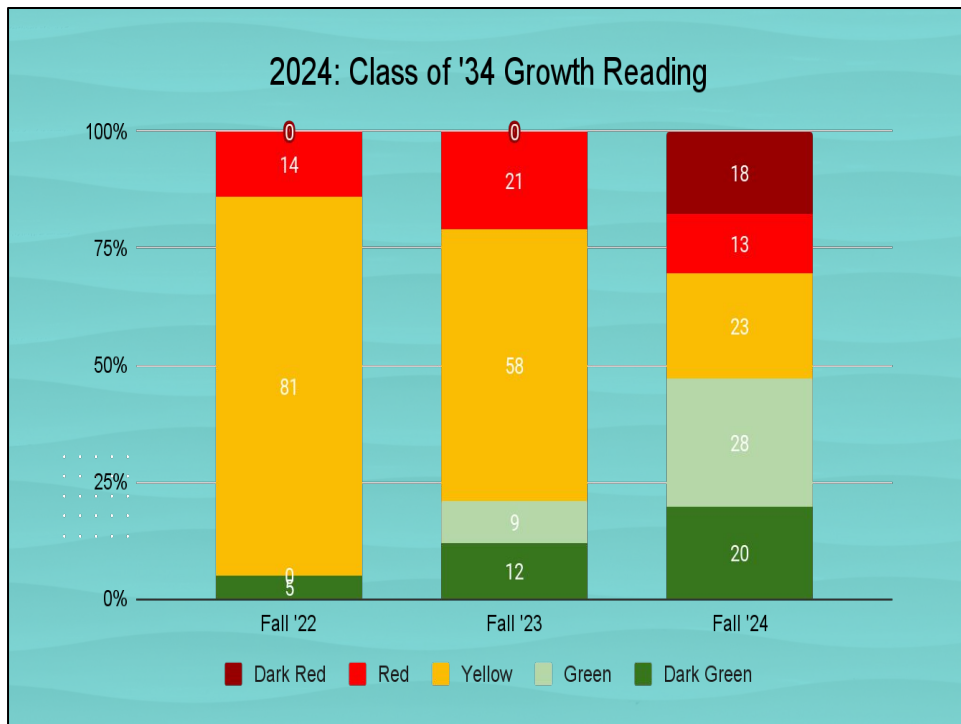
This graph is our current 6th grade. You can see again we are shrinking our percentage of students in the two or more grade-levels below and increasing the percentage of students in the on or above grade level.



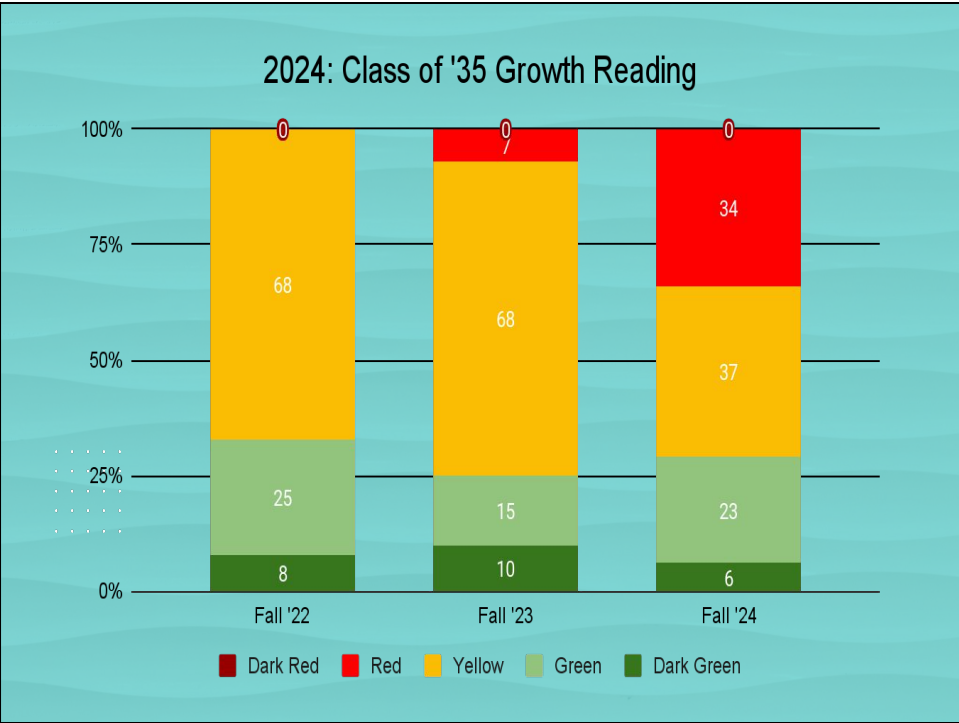
This graph is our current 5th grade. This group of students has decreased the percentage of students in the 3 or more grade levels below by 16%.



This graph is our current 4th grade. From last year, the percentage of students in the 2 and 3 or more grade levels below has decreased by 13%.



This graph is our current 3rd grade. The percentage of students who are in the on or above grade level range has increased from 21% to 48% from Fall of '23 to Fall of '24.



This graph is our current 2nd grade.



Questions /
Comments?