

Public Notice of Meeting
WILTON-LYNDEBOROUGH COOPERATIVE
SCHOOL BOARD MEETING
Tuesday, November 12, 2024
Wilton-Lyndeborough Cooperative M/H School
6:30 p.m.

Videoconferencing: meet.google.com/cff-rtnv-exu

Audio: [+1 513-839-9074](tel:+15138399074) PIN: 710 912 782#

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 or 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. Superintendent's Report
 - ii. WLCTA Report
 - iii. Business Administrator's Report
 - iv. Principals' Reports
- VII. YTD REPORTING**
- VIII. BOARD BUDGET/WARRANT DISCUSSION**
- IX. POLICIES-1st Read**
 - a. KCD-Acceptance of Gifts**
 - b. DFGA-Crowdfunding**
 - c. JLCD-Administering Medications to Students**
- X. ACTION ITEMS**
 - a. Approve Minutes of Previous Meeting**
- XI. COMMITTEE REPORTS**
 - i. Facilities Committee
 - ii. Budget Liaison
- XII. PUBLIC COMMENTS**
- XIII. SCHOOL BOARD MEMBER COMMENTS**
- XIV. NON-PUBLIC SESSION RSA 91-A: 3 II (A) (C)**
 - i. Personnel Matter
- XV. ADJOURNMENT**

INFORMATION: Next School Board Meeting-December 3, 6:30 PM at WLC

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



Wilton-Lyndeborough Cooperative School District
School Administrative Unit #63

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

Peter Weaver
Superintendent of Schools

Ned Pratt
Director of Student Support Services

Kristie LaPlante
Business Administrator

Superintendent Report
November 12, 2024

- I am excited to say that the **tennis courts** are almost finished! The lines should on the two back courts should be completed this week. Thank you to Buddy for weeding, pressure washing, and repeatedly blowing leaves to allow the work to get done.
- I spent about 40 hours last week of professional development (Sunday – Wednesday) helping to lead a NEASC (New England Association of Schools and Colleges) accreditation team in Vermont. My focus was specifically assessing the school’s capacity to function as a learning organization and its ability to implement their improvement plan.
- I am meeting with the Milford and Amherst superintendents on November 7 to discuss the similar issues our school districts are having with our **bus service**. We will also brainstorm ideas that may help to address the difficulties we are having.
- I’ve agreed to serve as a judge to select the Boys and Girls Club Youth of the Year. I’m looking forward to engaging in the process and meeting with all of the finalists!
- We have formally submitted to the NH **Excellence in Education** Board (EDies) our intent to apply to be considered as the 2025 NH Elementary School of Excellence. The specific areas that will be assessed include curriculum, instruction, school community/culture, vision, use of data, and collaboration among stakeholders.
- I am attending the regional advisory committee (CTE) meeting on November 20th to discuss how we can maintain and grow our school partnerships to benefit our students.
- Last, we continue to work together to identify areas where we can reduce our overall operating budget draft while making sure to always ask “how will this decision impact our students?” I commend the budget committee for the positive dialogue. They have been supportive, thoughtful in their questions and patient as we work through difficult budget decisions.

WLCTA Board Report

November 12, 2024

WLC:

- Thank you to all parents who showed up to parent-teacher conferences to support their child(ren)!
- Library- WLC is continuing its partnership with the Wilton Public and Gregg Free Library! 8th grade Library Skills students took a field trip to the library, where they took a tour and explored all that the library has to offer. A great time was had by all.
- Spanish- 7th grade, quarter 1, Spanish students recently had a visit from María Rámirez Arranz (WLC's exchange student from Spain). They were able to ask her questions and found out about school and life in Spain.
- HS Social Studies- Bill Keefe, the Wilton Town Moderator, visited WLC and spoke with juniors and seniors about local government. He spoke about how town meetings work and how the election process is run here in Wilton. It was a great opportunity for students to learn about local government and how they can get involved in their community.
- Drama Club: WLC's high school drama club presents our fall show "Puffs". Come see this silly take on the Harry Potter world from the point of view of the Hufflepuffs. Our shows are November 21st and 22nd both at 6pm in the WLC cafeteria. Tickets will be \$5 for students and \$7 for adults.
- NHS: students from the NHS provided free babysitting during WLC parent-teacher conferences. Applications are in the process of being anonymously reviewed by the faculty committee; new members who were accepted will be informed via email & regular mail by Thanksgiving break.
- UK/France Field Trip update: so far, we have 8 parents and 19 students signed up to attend!
 - First fundraiser will be the online Double Good popcorn sale Nov. 29- Dec. 3.
- Teachers are working hard to continue to push the kids academically and uphold high rigor/standards going into the holidays

FRES/LCS:

- Happy Veteran's Day to those who have and continue to serve our nation in the Armed Forces! We appreciate everything you do to keep us safe and to protect our democracy.
- Kindergarten will be starting monthly walking field trips to the JA Tarbell Public library. We will be participating in storytime and "borrowing" books!
- FRES will be continuing the tradition of the Turkey Trot on November 22nd. Stay tuned for more information as we get closer.
- The 4th Annual Holiday Concert will be at FRES on December 12th at 6 pm. The Scholastic Book Fair is also happening that week and will be available to shop before and after the concert. We look forward to sharing some music with you on this fun and festive night!
- First quarter grades went home, with all of FRES using Powerschool for the first time. Through some major hiccups we were able to get it all sorted out, and going forward should be a smooth process to continue using the software. Teachers hosted conferences with parents on 11/6 and 11/7, then everyone got to enjoy an extra long weekend.

Respectfully submitted,

Erin Rosana, WLCTA Co-President
Morgan Kudlich, WLCTA Co-President

November 12, 2024

WLC School Board Report

By: T. Ronning, K. Gosselin, A. Brewster

School Spirit:

- The senior class successfully hosted a school spirit week and pep rally
- Red Ribbon week was a success.

Fall Sports (Completed)

- All fall sports had a successful season. The girls middle school team and the boys varsity teams made it to postseason play. Unfortunately, both teams lost the first postseason game.
- Thank you to the PTO for serving snacks during our games. Hot dogs and Hamburgers were sold separately by the WLC Athletic Program and netted \$750.
- Thank you to Lynne Crouse for the photos taken to represent our teams.
- We cultivated a partnership with High Mowing, who used our gymnasium to practice three times a week for their girls volleyball team.
- Surveys are being sent to student-athletes and parents to obtain information about the season.
- Awards night will be held on Wednesday, November 13th at 6pm.
 - We will be honoring 32 student-athletes for the academic efforts
- Hours: The Athletic Director spent roughly on average 5.4 hours beyond the regular school day on bussing, at games, scheduling, having meetings, taking phone calls and emails.

Town Moderator: Bill Keefe visited the school to speak with Juniors and Seniors about the importance of being involved and both local and national elections - be informed, be involved, your vote matters.

First Quarter Reports have been distributed to families.

- There are a fewer number of students who have been placed on academic probation (one or two failing grades), or not eligible.

Veterans Recognition: WLC hosted a school wide Veterans recognition event to thank individuals for making personal sacrifices but serving our country.

Winter Sports:

- Sign-ups for Varsity Basketball, Middle School Basketball, Swim, and Indoor Track:
 - We have a total of 75 students requesting to play a winter sport.
 - We cultivated a partnership with Milford HS to allow Swimming and Indoor Track for students interested in participating in these sports.
 - Information has been communicated with student-athletes and parents about the health requirements and final forms.

- Middle School basketball began today Tuesday, November 12th
 - First games are scheduled for
- High School basketball begins Monday November 18th.
 - First games are scheduled for

Student Travel

- Spring 2025 - Washington DC trip 34 students have signed up to attend.
- Spring 2026 - UK & France - 27 students and/or parents registered. Last day to register is November 28th.

Thanksgiving baskets:

- All middle school and high school advisories are working collaboratively to make a complete Thanksgiving basket to a local family in need
- We are asking for all donated items to be in by November 15th to allow for delivery the following week before Thanksgiving

Student Behavior:

High School Discipline Referrals:

- For the month of October, there were 9 log entries that required administration's attention. This is an increase of 2 log entries from August/September.
- These log entries represent 9 students out of 149 students, which makes up 6% of the student population.

<u>Category</u>	<u>Aug/Sept 2024</u>	<u>October 2024</u>	<u>October 2023</u>
Total Log Entries	7	9	17
Detentions	1	0	5
In School Suspension	2	0	5
Out of School Suspension	0	1	2
Restorative Practice	3	0	2
Other (ie-suspension from athletics, bus suspension, etc)	1	8	2

Middle School Discipline Referrals:

- For the month of October, there were 16 log entries that required administration's attention. This is a decrease of 2 from last month.

- These log entries represent 6 students out of 133 students, which makes up 4.5% of the student population.

<u>Category</u>	<u>Aug/Sept 2024</u>	<u>October 2024</u>	<u>October 2023</u>
Total Log Entries	18	16	15
Detentions	7	6	5
In School Suspension	7	5	5
Out of School Suspension	2	1	2
Restorative Practice	1	1	2
Other (ie-suspension from athletics, bus suspension, etc)	0	3	1

**FLORENCE RIDEOUT ELEMENTARY SCHOOL
LYNDEBOROUGH CENTRAL SCHOOL**

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

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

Samuel Metivier, School Counselor
Sherry LeBlanc, Administrative Assistant LCS

**Principal Report
November 12, 2024**

Heartfelt Thanks

October came and went in the blink of an eye. Once again, our community rallied for the Penny Wars, a successful fundraising event for PTO activities at both schools. The sight of teachers and first responders showing their team spirit, even as they were 'pied' in the face by first-graders, was a testament to our collective commitment to students.

Our annual Halloween parades were fun for all. Parents, community members, and first responders lined the streets to celebrate the spooktacular costumes donned by students and staff. Thank you to everyone who showed their support during the parade and families who helped with their student's classroom celebration.

PTO also hosted a Fall Family Dance on Friday, November 1, 2024. Thank you to Morgan Kudlich for the playlist and Kirsten Rouke, Meghan Levesque, and Amanda Guay for volunteering their time as chaperones.

On November 7, 2024, the PTO sponsored Plymouth State University's professional educational theater troupe's anti-bullying TIGER assembly. Once again, the 4th and 5th graders had the opportunity to work in their classrooms with the actors, addressing themes highlighted in the performance, such as the challenges one faces as an upstander and bystander.

The PTO's dedication and hard work have enriched our students' school experience. Their efforts, from organizing events to fundraising, deserve our heartfelt thanks. We are truly grateful for their contributions.

Report Cards & Home/School Partnership

Quarter 1 ended, and although many felt the growing pains of the first "official" K-5 PowerSchool report cards, all involved agreed that the time and effort put into the first quarter is sure to pay off as the year progresses. Thank you to Christina Gauthier and Pat Berube for your unwavering help with this process.

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All teachers met with families during our annual parent-teacher conferences. During conferences, teachers and families reviewed report cards, discussed iReady, reviewed classroom learning habits, and collaborated on ways to support and enhance learning in school and at home.

Behavior Update

FRES	September 2024 Referrals	October 2024 Referrals
Total Log Entries Bus	05	02
Log Entries for “Major Behavior & Gross Misconduct” at School	12	10
Loss of Privilege	1	3
Detention	7	2
In School Suspension	2	4
Out of School Suspension	2	1

In **September 2024**, **17 log entries** (Bus and School) were recorded in PowerSchool and classified as “Major Behaviors or Gross Misconduct.”

- These log entries represent 5% of students (12 students out of 212)
- Year 2 of Student Support Center
- Bus 6 monitor hired

In **October 2023**, **12 log entries** (Bus and School) were recorded in PowerSchool and classified as “Major Behaviors or Gross Misconduct.”

- These log entries represent 3% of students (6 students out of 212)

IMPORTANT DATES

November 11, 2024: No School, Veterans Day

November 19, 2024: Weekly Writing Club for 4th and 5th Graders begins

November 22, 2024: Turkey Trot

November 27-29, 2024: No School, Thanksgiving Break



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Wilton-Lyndeborough Cooperative School District
FY26 Budget - Draft 2.0
November 5, 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%

Wilton-Lyndeborough Cooperative School District
FY26 Budget - Draft 2.0
November 5, 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	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	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	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%					

November 5, 2024 Budget Committee/Admin

[illegible]

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													Compare FY26 Draft 2 to	
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Wilton-Lyndeborough Cooperative School District
FY26 Budget - Draft 2.0
November 5, 2024 Budget Committee/Admin

												Compare FY26 Draft 2 to					
								FY23 Budget	FY23 Actual	FY24 Budget	FY24 Actual	FY25 Budget	FY 26 Draft 2	NOTES	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	Principal'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	Classroom 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	\$15,439		\$214	1.41%	
	WLC (MS/HS)							FY23 Budget	FY23 Actual	FY24 Budget	FY24 Actual	FY25 Budget	FY26 Draft 2	NOTES	\$	%	
197	04	1100	430	0203		D	Instructional Equipment Repairs/Maintenance-MS/HS	\$4,900	\$2,629	\$3,100	\$1,009	\$3,400	\$1,800	Equipment & instructional repairs/maintenance	(\$1,600)	-47.06%	
198	04	1100	610	0203		D	Reg Ed Instruction - General Supplies-MS/HS	\$43,297	\$30,252	\$35,759	\$33,695	\$35,759	\$39,873	Inflation for paper/school supplies, inflataion FACS consumables	\$4,114	11.50%	
199	04	1100	641	0203		D	Reg Ed - Books/Print Materials - MS/HS	\$4,941	\$5,778	\$6,076	\$5,140	\$6,931	\$4,263	Literary selections, math riddle books, choral selections	(\$2,668)	-38.49%	
200	04	1100	650	0203		U	Computer Software-MS/HS	\$2	\$0	\$2	\$0	\$2	\$1		(\$1)	-50.00%	
201	04	1100	731	0203		D	Classroom New Equipment-MS/HS	\$10,267	\$10,180	\$10,348	\$2,793	\$8,571	\$8,000	Student trombone, VEX upgrade kits and robotic equipment, nitrate electrodes, moisture meters	(\$571)	-6.66%	
202	04	1100	735	0203		D	Classroom Replacement Equipment-MS/HS	\$2,503	\$11,115	\$6,877	\$4,142	\$7,928	\$6,000	PE equipment, keyboard, scroll saws, science scales	(\$1,928)	-24.32%	
203	04	1100	737	0203		D	Classroom Replacement Furniture/Fixtures - MS/HS	\$4,000	\$4,330	\$4,000	\$1,411	\$4,300	\$2,000	Classroom desks/chairs	(\$2,300)	-53.49%	
204	04	1390	561	03		U	Vocational Education Tuition-HS	\$13,000	\$12,217	\$13,000	\$13,127	\$15,000	\$15,000	CTE program tuition; estimate 10 students @ \$1,500/student	\$0	0.00%	
205	04	1390	591	03		U	Vocational Education Purchased Services-HS	\$1	\$0	\$0	\$0	\$1	\$1		\$0	0.00%	
206	04	1410	610	0203		D	Co-Curricular Program - General Supplies-MS/HS	\$4,250	\$2,607	\$4,250	\$3,796	\$3,000	\$4,000	Planning on two plays in 25/26 SY	\$1,000	33.33%	
207	04	1410	810	0203		D	Co-Curricular Program Dues & Fees-MS/HS	\$5,010	\$1,374	\$2,285	\$1,609	\$2,500	\$2,285	Fees for music festival, NHS/NJHS/AMTA	(\$215)	-8.60%	
208	04	1410	890	0203		D	Co-Curricular Program Miscellaneous-MS/HS	\$550	\$534	\$550	\$0	\$550	\$200		(\$350)	-63.64%	
209	04	1420	330	0203		C	Athletics - Contracted Maintenance Services - MS	\$26,500	\$32,908	\$39,440	\$49,374	\$42,000	\$47,000	Regular contract plus long jump pit improvements	\$5,000	11.90%	
210	04	1420	430	0203		U	Athletics Fields - Repairs & Maintenance Services-HS	\$23,500	\$4,383	\$29,900	\$50,130	\$15,000	\$15,000	Athletic facilities repairs, maintenance	\$0	0.00%	
211	04	1420	442	0203		D	Athletics - Equipment Rentals - MS/HS	\$1,000	\$781	\$1,000	\$1,085	\$1,000	\$1,100	Porta potty rentals	\$100	10.00%	

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		SAU						FY23 Budget	FY23 Actual	FY24 Budget	FY24 Actual	FY25 Budget	FY26 Draft 2	NOTES	\$	%
254	04	2313	580	01		D	District Treasurer - Travel/Conferences	\$100	\$0	\$100	\$0	\$50	\$50		\$0	0.00%

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											Compare FY26 Draft 2 to								
											FY23 Budget	FY23 Actual	FY24 Budget	FY24 Actual	FY25 Budget	FY 26 Draft 2	NOTES	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	650	02		S	Special Ed - Computer Software-MS	\$3,750	\$3,884	\$4,000	\$4,016	\$4,000	\$4,000			\$0	0.00%		
282	04	1210	650	11		S	Special Ed - Computer Software-FRES	\$3,750	\$4,799	\$4,000	\$4,115	\$5,000	\$4,000			(\$1,000)	-20.00%		
283	04	1210	650	12		S	Special Ed - Computer Software-LCS	\$2,500	\$2,698	\$3,000	\$2,780	\$3,000	\$3,000			\$0	0.00%		
284	04	1210	731	03		S	Special Ed - New Equipment-MS	\$500	\$0	\$500	\$500	\$500	\$500			\$0	0.00%		
285	04	1210	731	11		S	Special Ed - New Equipment-FRES	\$750	\$698	\$750	\$719	\$700	\$700			\$0	0.00%		
286	04	1210	731	12		S	Special Ed - New Equipment-LCS	\$750	\$750	\$750	\$749	\$700	\$700			\$0	0.00%		
287	04	1210	733	02		S	Special Ed Clasroom New Furniture & Fixtures - MS	\$500	\$0	\$500	\$500	\$500	\$500			\$0	0.00%		
288	04	1210	733	12		S	Special Ed Clasroom New Furniture & Fixtures - LCS	\$0	\$0	\$500	\$500	\$500	\$500			\$0	0.00%		
289	04	1210	734	02		S	Special Ed - TECH Hardware - MS	\$1,000	\$269	\$750	\$0	\$750	\$750			\$0	0.00%		
290	04	1210	734	03		S	Special Ed - TECH Hardware - HS	\$1,000	\$269	\$750	\$360	\$750	\$500			(\$250)	-33.33%		
291	04	1210	734	11		S	Special Ed - TECH Hardware - FRES	\$1,200	\$468	\$1,000	\$1,000	\$1,000	\$750			(\$250)	-25.00%		
292	04	1210	734	12		S	Special Ed - TECH Hardware - LCS	\$750	\$117	\$750	\$0	\$750	\$750			\$0	0.00%		
293	04	1210	735	03		S	Special Ed - Clasroom Replacement Equipment-HS	\$500	\$407	\$500	\$500	\$500	\$500			\$0	0.00%		
294	04	1210	735	11		S	Special Ed - Clasroom Replacement Equipment-FRES	\$500	\$204	\$500	\$472	\$500	\$500			\$0	0.00%		
295	04	1210	810	01		S	Special Ed - Medicaid Fees	\$7,000	\$8,642	\$9,000	\$2,238	\$9,000	\$9,000			\$0	0.00%		
296	04	1212	323	11		S	Special Ed - Summer School Contracted Svs - FRES	\$18,840	\$14,985	\$17,000	\$19,776	\$19,500	\$20,000			\$500	2.56%		
297	04	1290	339	02		S	Special Ed - 504 Special Programs-MS	\$1,500	\$0	\$2,500	\$0	\$2,500	\$2,500			\$0	0.00%		
298	04	1290	339	03		S	Special Ed - 504 Special Programs-HS	\$2,000	\$1,000	\$3,000	\$1,000	\$3,000	\$3,000			\$0	0.00%		

Wilton-Lyndeborough Cooperative School District
FY26 Budget - Draft 2.0
November 5, 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	
299	04	1290	339	11		S	Special Ed - 504 Special Programs-FRES		\$3,500	\$3,224	\$4,500	\$1,400	\$4,500	\$4,000				\$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				\$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				\$1		\$0	0.00%
303	04	1290	610	02		S	Special Ed - 504 Program Supplies - MS		\$500	\$0	\$500	\$345	\$500	\$500				\$500		\$0	0.00%
304	04	1290	610	03		S	Special Ed - 504 Program Supplies - HS		\$500	\$0	\$500	\$0	\$500	\$500				\$500		\$0	0.00%
305	04	1290	610	11		S	Special Ed - 504 Program Supplies - FRES		\$500	\$0	\$500	\$0	\$500	\$500				\$500		\$0	0.00%
306	04	1290	610	12		S	Special Ed - 504 Program Supplies - LCS		\$500	\$0	\$500	\$0	\$500	\$500				\$500		\$0	0.00%
307	04	1290	731	12		S	Special Ed - 504 Program Equipment - LCS		\$1,000	\$0	\$500	\$0	\$500	\$500				\$500		\$0	0.00%
308	04	2140	610	01		S	School Psychologist - General Supplies		\$0	\$0	\$0	\$0	\$0	\$500				\$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				\$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				\$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				\$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				\$500		\$0	0.00%
	04	2143	321	11		S	Social Worker - Contracted Svc - FRES		\$0	\$0	\$0	\$21,569	\$0	\$0				\$0		\$0	...
315	04	2143	610	11		S	Psychological Testing - General Supplies - FRES		\$255	\$251	\$250	\$220	\$500	\$500				\$500		\$0	0.00%
316	04	2143	610	12		S	Psychological Testing - General Suplies - PK Program		\$260	\$241	\$250	\$224	\$500	\$500				\$500		\$0	0.00%
317	04	2149	580	02		S	ABA/RBT/BCBA -Travel/Conferences - MS		\$500	\$0	\$500	\$107	\$500	\$500				\$500		\$0	0.00%
318	04	2149	580	03		S	ABA/RBT/BCBA -Travel/Conferences - HS		\$500	\$215	\$500	\$107	\$500	\$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				\$1,500		\$0	0.00%
320	04	2149	580	12		S	ABA/RBT/BCBA -Travel/Conferences - LCS		\$750	\$730	\$500	\$107	\$750	\$500				\$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				\$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				\$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				\$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				\$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				\$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				\$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				\$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				\$750		\$0	0.00%
329	04	2152	610	12		S	S/L Pathologist - General Supplies - LCS		\$750	\$103	\$750	\$639	\$750	\$750				\$750		\$0	0.00%
330	04	2152	641	11		S	S/L Pathologist - Books/Prinedt Materials - FRES		\$750	\$310	\$500	\$336	\$500	\$500				\$500		\$0	0.00%
331	04	2153	323	02		S	Audiological Testing Services-MS		\$375	\$0	\$300	\$184	\$300	\$300				\$300		\$0	0.00%
332	04	2153	323	03		S	Audiological Testing Services-HS		\$375	\$0	\$300	\$0	\$300	\$300				\$300		\$0	0.00%
333	04	2153	323	11		S	Audiological Testing Services-FRES		\$500	\$0	\$300	\$184	\$300	\$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				\$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				\$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				\$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				\$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				\$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				\$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				\$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				\$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				\$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				\$1,000		\$0	0.00%

November 5, 2024 Budget Committee/Admin

													Compare FY26 Draft 2 to FY25 Budget			
							FY23 Budget	FY23 Actual	FY24 Budget	FY24 Actual	FY25 Budget	FY 26 Draft 2	NOTES			
347	04	2319	330	01		S	Special Ed Office - Legal Services	\$1	\$831	\$0	\$0	\$0	\$0		\$0	...
348	04	2332	290	01		D	Special Ed Office - Professional Development Workshops	\$2,000	\$1,915	\$2,000	\$1,524	\$2,000	\$2,000		\$0	0.00%
349	04	2332	330	01		S	Special Ed Office - Legal Services	\$5,000	\$2,926	\$6,000	\$14,255	\$5,000	\$7,500		\$2,500	50.00%
350	04	2332	534	01		S	Special Ed Office - Postage	\$500	\$290	\$500	\$0	\$500	\$500		\$0	0.00%
351	04	2332	540	01		S	Special Ed Office - Legal Notices/Publishing	\$431	\$604	\$500	\$421	\$750	\$700		(\$50)	-6.67%
352	04	2332	580	01		S	Special Ed Admin Staff Travel/Conferences	\$2,000	\$1,348	\$2,000	\$1,130	\$2,000	\$2,000		\$0	0.00%
353	04	2332	610	01		S	Special Ed Office - General Supplies	\$500	\$498	\$500	\$393	\$750	\$750		\$0	0.00%
354	04	2332	810	01		S	Special Ed Office - Dues and Fees	\$200	\$100	\$500	\$75	\$500	\$500		\$0	0.00%
							Subtotal - Special Education	\$788,769	\$887,346	\$892,950	\$979,248	\$1,196,801	\$1,407,351		\$210,550	17.59%
	TECHNOLOGY							FY23 Budget	FY23 Actual	FY24 Budget	FY24 Actual	FY25 Budget	FY26 Draft 2	NOTES	\$	%
355	04	1100	610	02	T	D	Tech - Computer Supplies - MS	\$2,000	\$441	\$1,500	\$1,090	\$1,500	\$1,300	Line item used for supplies. Reduction for FY 26 because standardized connections have lessened demand for adapters	(\$200)	-13.33%
356	04	1100	610	03	T	D	Tech - Computer Supplies - HS	\$2,000	\$1,152	\$1,500	\$1,418	\$1,500	\$1,500	Line item used for supplies.	\$0	0.00%
357	04	1100	610	11	T	D	Tech - Computer Supplies - FRES	\$2,000	\$1,987	\$1,500	\$913	\$1,500	\$1,500	Line item used for supplies.	\$0	0.00%
358	04	1100	610	12	T	D	Tech - Computer Supplies - LCS	\$1,000	\$368	\$500	\$271	\$500	\$500	Line item used for supplies.	\$0	0.00%
359	04	1100	650	02	T	U	Tech - Instructional/Teacher/Student Use Software - MS	\$10,600	\$7,980	\$6,700	\$6,612	\$13,500	\$14,525	Edpuzzle \$700.00 Adobe \$1,950.00 FinalForms \$250.00 I-Ready Instruction \$10,933.01 Edpuzzle \$800.00	\$1,025	7.59%
														Adobe \$2,000.00 Pivot (Replacing Gizmos) \$550.00 TI-84 Plus CE Online Calculator App \$80.00 FinalForms \$250.00 CNC Software \$850.00		
360	04	1100	650	03	T	U	Tech - Instructional/Teacher/Student Use Software - HS	\$8,600	\$8,036	\$10,195	\$8,948	\$13,075	\$17,614	I-Ready Instruction \$12,244.97 I-Ready Instruction \$17,492.82 WordlyWise \$2,400.00 Learning A-Z \$4,000.00 Heggerty \$170.00 Mystery Writing \$880.00 Exploros \$1,386.00 Mystery Science \$2,000.00 Planbook \$252.00	\$4,539	34.72%
361	04	1100	650	11	T	U	Tech - Instructional/Teacher/Student Use Software - FRES	\$14,550	\$16,460	\$10,774	\$9,943	\$27,800	\$30,010	I-Ready Instruction \$3061	\$2,210	7.95%
362	04	1100	650	12	T	U	Tech - Instructional/Teacher/Student Use Software - LCS	\$1,840	\$2,948	\$1,751	\$1,537	\$5,200	\$3,214	No new equipment this year.	(\$1,986)	-38.19%
363	04	1100	731	02	T	D	Tech - Teacher/Student - New Equipment - MS	\$395	\$263	\$1	\$0	\$1	\$1	No new equipment this year.	\$0	0.00%
364	04	1100	731	03	T	D	Tech - Teacher/Student - New Equipment - HS	\$395	\$263	\$1	\$0	\$1	\$1	No new equipment this year.	\$0	0.00%
365	04	1100	731	11	T	D	Tech - Teacher/Student - New Equipment - FRES	\$788	\$263	\$1	\$0	\$1	\$1	No new equipment this year.	\$0	0.00%
366	04	1100	734	02	T	D	Tech - Teacher/Student - New Computers - MS	\$500	\$0	\$1	\$0	\$1	\$2,500	One of two additional high powered desktop PCs for makerspace	\$2,499	249900.00%
367	04	1100	734	03	T	D	Tech - Teacher/Student - New Computers - HS	\$4,600	\$4,153	\$1	\$0	\$1	\$2,500	One of two additional high powered desktop PCs for makerspace	\$2,499	249900.00%
368	04	1100	734	11	T	D	Tech - Teacher/Student - New Computers - FRES	\$500	\$0	\$1	\$0	\$1	\$1	No new equipment this year.	\$0	0.00%
369	04	1100	735	02	T	U	Tech - Teacher/Student Replacement Equipment - MS	\$6,200	\$4,737	\$10,074	\$9,874	\$8,019	\$8,450	Student Chromebooks Teacher Chromebooks Security Cameras Windows Computers Interactive Projectors	\$431	5.37%
370	04	1100	735	03	T	U	Tech - Teacher/Student Replacement Equipment - HS	\$4,900	\$4,243	\$14,607	\$14,388	\$7,128	\$9,464	Student Chromebooks Teacher Chromebooks Security Cameras Windows Computers Interactive Projectors	\$2,336	32.77%

Wilton-Lyndeborough Cooperative School District
FY26 Budget - Draft 2.0
November 5, 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	
																Student Chromebooks Teacher Chromebooks Security Cameras Windows Computers Interactive Projectors		
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				(\$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	U	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
November 5, 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	
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	(\$1,587)	-49.64%					
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	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	\$1,574	73.91%					
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	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	\$2,092	108.19%					
412	04	2844	650	03	T	U	Tech Department - Back Office Software - HS	\$2,700	\$1,612	\$2,916	\$772	\$1,934	\$4,026	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	\$1,338	30.00%					
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	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	\$729	95.72%					
414	04	2844	650	12	T	U	Tech Department - Back Office Software - LCS	\$3,500	\$635	\$2,160	\$1,038	\$762	\$1,491								
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%					

November 5, 2024 Budget Committee/Admin

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Wilton-Lyndeborough Cooperative School District
FY26 Budget - Draft 2.0
November 5, 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		
	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%

KCD - ACCEPTANCE OF GIFTS

Category: Recommended

Related Policies: DFGA

Gifts from organizations, community groups and/or outside individuals, which will benefit the District, shall be encouraged. A gift shall be defined as money, real or personal property, and personal services provided without consideration.

Individuals or groups contemplating presenting a gift to a school or the District shall be encouraged to discuss in advance with the Building Principal or the Superintendent what gifts are appropriate and needed.

The Board reserves the right to refuse any gift that does not contribute to the achievement of the District's goals, or in which the ownership of the gift would tend to deplete the resources of the District. In determining whether a gift will be accepted, consideration shall be given to District Policies, School District goals and objectives (with particular emphasis on the goal of providing equal educational opportunities to all students) and adherence to basic principles outlined in the regulation that accompanies this policy.

The Superintendent may accept gifts subject to the terms of this policy in the amount of \$2,500 or less. The Superintendent will advise the Board in advance of acceptance if possible, or if after acceptance, at the next regularly scheduled Board meeting. Gifts in excess of \$2,500 may only be accepted by the Board. Additionally, pursuant to RSA 198:20-b, III, gifts in the amount of \$20,000 or more shall require the Board to hold a public hearing regarding any action to be taken with the gift. For gifts of less than \$20,000, the Board will post notice of the gift in the agenda of the next regularly scheduled Board meeting and will include notice in the minutes of the meeting in which the gift is discussed. The acceptance of all gifts will be made in public session.

Any gift accepted shall become the property of the district, may not be returned without the approval of the Board, and is subject to the same controls and regulations as are other properties of the District. The Board shall be responsible for the maintenance of any gift it accepts.

The Wilton Lyndeborough Cooperative School Board asserts that the acceptance of any gift will not require the expenditure of school district funds except those funds lawfully appropriated for the same purpose. Further, acceptance of the gift cannot obligate the District to continued future appropriations.

At the time of acceptance of the gift, there will be a definite understanding with regard to the use of the gift, including whether it is intended for the use of one particular school or all schools in the District. The Board will make every effort to honor the intent of the donor in its use of the gift, but reserves the right to utilize any gift it accepts in the best interest of the educational program of the District. In no case shall acceptance of a gift be considered to be an endorsement by the Board of a commercial product, business enterprise or institution of learning.

It is the responsibility of the Superintendent or designee to process the appropriate forms to update the District's inventory and to notify the donor of acceptance or rejection of a gift.

KCD - ACCEPTANCE OF GIFTS

Voluntary contributions by District employees of supplies or other minor items of personal property to be used in classrooms or school programs with an aggregate value over the school year of less than \$250 are permitted without further approval or documentation. Receipt of voluntary contributions being made by District employees with a value of \$250 or more must be approved as required in this policy for gifts from individuals not employed by the District.

Active solicitation of gifts to be received by the District, including by any school, classroom, or extra/co-curricular program in the District, through online crowdfunding or donor websites (e.g, donorschoose.org, classful.com, etc.) must be approved in accordance with Board policy DFGA.

District Policy History:

First reading: August 14, 2012

Second reading/adopted: August 28, 2012

Final Adoption: September 25, 2012

District revision history:

Legal References:

NH Statutes	Description
RSA 189:70	<u>Educational Institution Policies on Social Media</u>
RSA 198:20-b	<u>Appropriation for Unanticipated Funds Made Available During Year</u>

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

Category: Recommended

Related Policies: KCD, JLCF

A. Purpose and General Policy Statement.

The purpose of this policy is to establish and regulate parameters for use of crowdfunding or other forms of online fundraising and solicitations for classroom, school or district programs.

The Wilton Lyndeborough Cooperative School Board recognizes that crowdfunding campaigns and other forms of online fundraising have become an increasingly popular method by which educators and school sponsored activity groups or organizations can procure funding for specific projects and/or programs. The revenue-raising potential that crowdfunding campaigns may provide may be a benefit for District programs and classrooms. The Board further recognizes, however, that unregulated employee use of crowdfunding campaigns on behalf of the District can subject both the District and its employees to significant potential legal liability.

For purposes of this policy, “crowdfunding”, is the practice of using online sites (e.g, donorschoose.org, classful.com, etc.) to solicit donations, whether monetary or in-kind, on behalf of the School District, including any class, extra/co-curricular program. A crowdfunding campaign is considered “to be on behalf of the School District” if it uses imagery, logos or language that would lead a reasonable person to believe that (1) the School District or any school within the District, or program/activity of a school within the District, is associated with the campaign or (2) the campaign has the purpose or effect of providing resources or a benefit to the District.

B. Unapproved Crowdfunding Prohibited.

Crowdfunding on behalf of the District is prohibited unless undertaken by a District employee or school sponsored organization with prior written approval under this policy. No public action towards initiating a crowdfunding campaign on behalf of the District may be taken until the campaign is approved in writing pursuant to this policy.

No employee or student will be compelled to initiate or participate in a crowdfunding campaign on behalf of the District. Students are permitted to participate in publicizing an employee’s approved crowdfunding campaign but are prohibited from otherwise engaging in crowdfunding on behalf of the District. Employees or students who participate in crowdfunding on behalf of the District are acting in their capacity as employees or students and are subject to all rules governing employee and student conduct.

Except in furtherance of an approved campaign, employees are prohibited from doing any of the following as part of a crowdfunding campaign: identifying as an employee of or stating an association with the District; using a District email address, school name,

DFGA - CROWDFUNDING

logo, or mascot; or linking to or referencing any school website, social media site, platform, or account associated with the District.

Approved crowdfunding campaigns will operate in compliance with all laws and other Board policies and regulations.

C. Crowdfunding Request and Approval Procedures.

1. Crowdfunding Requests. Any request for approval of a crowdfunding campaign shall be requested using form [REDACTED] and shall include the following information:
 - a. ~~the employee's name, job title, school, and email address;~~
 - b. ~~the approved crowdfunding website to be used;~~
 - c. ~~the nature and quantity or amount of donations being requested;~~
 - d. ~~the classroom, program, or activity to be benefitted and the educational purpose to be served;~~
 - e. ~~the exact language that will be used in the crowdfunding campaign, as well as any graphics that will be included;~~
 - f. ~~the start and end dates of the crowdfunding campaign; and~~
 - g. ~~a statement of recognition by the requester that any proceeds of the campaign are school property.~~
2. ~~The Superintendent may create and make available a form, which may be online, to be used for such requests.~~
3. Approved Crowdfunding Sites

The Superintendent or designee shall create a list of approved crowdfunding sites. All approved crowdfunding sites must (1) be operated by an entity with no known significant history of fraud, unlawful activity, financial mismanagement, or other misconduct and (2) have a policy requiring all donations on behalf of the District to go directly to the District. The Superintendent/designee shall encourage the use of sites focused on K-12 education.

If no site meets these requirements or the Superintendent or designee does not approve any sites, no crowdfunding requests will be approved.
4. Approval Process. Notwithstanding anything to the contrary in Board policy KCD, Gifts and Bequests, the terms of this section control the approval of proposed online crowdfunding campaigns.
 - a. Review by the Building Principal. To be eligible for approval under this policy, employees must submit form [REDACTED] in writing a fully completed approval request form to the building Principal. Notwithstanding any contrary provision in

DFGA - CROWDFUNDING

Board policy KCD, the Building Principal has authority to approve proposed campaigns seeking a dollar value up to the amount of \$500. Regardless of the amount sought to be donated, the Building Principal has authority to deny a proposed campaign because the campaign is not in compliance with the requirements of this policy or because, in the judgment of the Building Principal, the proposed campaign would produce unacceptable inequity in the educational environment.

If a proposed campaign seeks a dollar value in excess of \$500, and the building Principal believes that the proposed campaign is in compliance with the requirements of this policy and should be accepted, the building Principal shall refer the proposed campaign to the Superintendent or designee.

- b. Review by the Superintendent. The Superintendent or designee shall review referred approval request forms and seek additional information about proposed campaigns as appropriate. The Superintendent or designee has authority to approve proposed campaigns seeking a dollar value up to \$2,500. Regardless of the amount sought to be donated, the Superintendent or designee may deny a referred campaign because the campaign is not in compliance with the requirements of this policy or because, in the judgment of the Superintendent or designee, the proposed campaign would produce unacceptable inequity in the educational environment.
 - c. Review by the Board. Pursuant to RSA 198:20-b, unanticipated funds of \$20,000 or more also require a public hearing before acceptance after considering the Superintendent's or designee's recommendation, the Board will decide whether to approve or deny the proposed campaign.
5. ~~Criteria of Approval of Crowdfunding Requests. Crowdfunding requests will not be approved unless the proposed campaign:~~
- a. ~~meets all requirements of applicable Board policies and administrative regulations, and is consistent with the requirements of Title IX, FERPA, the IDEA, and any other applicable state or federal laws or regulations;~~
 - b. ~~uses a crowdfunding site that has been approved by the Superintendent pursuant to Section C.2, above;~~
 - c. ~~is consistent with the District's approved curriculum;~~
 - d. ~~does not create significant disparities or inequities among similarly situated students;~~
 - e. ~~does not solicit funds for items or projects that are religious or political in nature or that have a religious or political purpose;~~
 - f. ~~seeks donations that are compatible with the District's Data and Privacy Governance Plan, as confirmed by the District's Director of Technology or designee.~~
 - g. ~~has a specific, pre-determined beginning and ending date;~~

DFGA - CROWDFUNDING

- ~~h. does not disparage the District or any of its buildings, programs, representatives, employees, or students;~~
 - ~~i. does not include pictures or the identifying or confidential information of any District student, unless specifically approved by the student's parent or guardian in writing and attached to the approval request form;~~
 - ~~j. furthers the educational mission of the school and is not used for the unrelated personal gain of any individual;~~
 - ~~k. does not result in donations being delivered directly to the requester;~~
 - ~~l. is not contingent on the District matching funds or making any expenditure;~~
 - ~~m. does not request food or beverage items inconsistent with the District Wellness Policy JLCF;~~
 - ~~n. does not suggest or state that the donation sought is required for or integral to a student's special education program, a student's ability to achieve his or her IEP goals, or the participation of students with disabilities in any school program.~~
6. Any crowdfunding campaign that does not fully comply with the requirements of this policy is prohibited. It is the responsibility of the employee implementing an approved crowdfunding campaign to ensure that all applicable policies, regulations, and laws, including the requirements of the crowdfunding site, are followed.

The Board reserves the right to terminate any approved crowdfunding campaign or refuse any donation for any reason and at any time.

7. Receipt and Allocation of Donations

All monetary donations will be made payable to and deposited into an account designated by the SAU business office. All in-kind donations must be inventoried in accordance with Board policy and District procedures.

All donations, regardless of their form, obtained through crowdfunding on behalf of the District are school property. As a general matter, the employee who completed an approved crowdfunding campaign should be given preference in the use of the donations obtained. Employees shall only use donations from a crowdfunding campaign for the approved purpose stated in the campaign. The Board reserves the right to transfer donations to a different use at the Board's sole discretion.

8. Record Keeping

After donations obtained through an approved crowdfunding campaign have been utilized, the employee must file a written report with the Superintendent or Building Principal detailing how the donations were used and how students benefited. Such records will be forwarded to the District's business office.

District Policy History:

First reading:

Second reading/adopted:

District revision history:

Legal References:

198:20-b Appropriation for Unanticipated Funds Made Available During Year

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

JLCD - ADMINISTERING MEDICATION TO STUDENTS

Category: Priority/Required by Law

Related Policies: EHB, JLC, JLCE & JLCD-R

A. General Provisions for Administration of Medication.

Medication whether prescription or over-the-counter (“OTC”), shall only be administered to or taken by students during the school day in accordance with this policy, and the corresponding administrative procedures record-keeping found in JLCD-R.

This policy shall extend to any school-sponsored activity, event, or program.

Medication is to be administered by a school nurse, as defined in RSA 200:29 (“the school nurse”). The school nurse may delegate the administration of medication to others only as permitted under the New Hampshire Nurse Practice Act, and N.H. Code of Administrative Regulations Nur 404. If no such person is available, the building principal or the principal’s designee is permitted to assist students in taking required medications by:

- i. making such medications available to the student as needed;
- ii. observing the student as he/she takes or does not take his/her medication; and
- iii. recording whether the student did or did not take his/her medication.

Whenever possible, medications should not be taken during the school day. Upon receiving a request from the parent, guardian, or physician relative to a particular student's need for medication during school hours, the school nurse may contact the parent, or guardian to discuss whether the student should remain at home, or whether the medication should be taken before, during, and/or after school. The nurse may also inquire about any other medical conditions requiring medications and any special side effects, contraindications, and adverse reactions to be observed.

1. Prescription Medication will be only be administered in school only after receiving and filing in the student's health record the following:
 - a. A written statement from the licensed prescriber conforming to the requirements of N.H. Department of Education Rule 311.02 (i)(1) (included in District procedures JLCD-R).
 - b. A written authorization from the parent/guardian as provided in N.H. Department of Education Rule 311.02 (i) (2) & (3) (included in District procedures JLCD-R).
2. Over-the-Counter Medication may be administered to a student with previous written authorization from the parent/guardian. The school nurse may, however, require a licensed prescriber’s order, or further information/direction from a licensed health care provider (i.e., physician, advanced registered nurse practitioner, licensed physician’s assistant or dentist), before administering an OTC medication to a student. The

JLCD - ADMINISTERING MEDICATION TO STUDENTS

authorization shall contain the same information, with the same access, as is required relative to prescription medications.

To the extent consistent with New Hampshire's Nurse Practices Act, RSA 326-B, the school nurse may at his/her discretion accept verbal instructions from a licensed health care provider relative to administration of a prescription medication, and verbal instructions from a parent/guardian with respect to an OTC medication. In both instances, the verbal instructions shall be followed by written statements as provided above.

B. Emergency Administration of Medication.

The school nurse or other properly designated personnel may administer other medications to students in emergency situations provided such personnel has all training as is required by law, and is consistent with the provisions of Board policy JLCE.

C. Field Trips and School Sponsored Activities

A single dose of medication may be transferred by the school nurse from the original container to a newly labeled container for the purposes of field trips or school sponsored activities. For trips or activities necessitating more than one dose, special arrangements for administering medication must be approved by the school nurse or, in the school nurse's absence, the Principal.

D. Other Uses/Administration Prohibited.

No person shall share or otherwise administer any prescription or over-the counter medication with any student except as provided in this policy. Notice of this prohibition will be provided in student handbooks. Students acting in violation of this prohibition will be subject to discipline consistent with applicable Board policies.

E. Delivery, Storage and Disposal of Medication.

Medications provided by the student's parent/guardian may only be delivered to the school nurse or principal/principal's designee, delivery must be completed by parent or guardian, students may not transport or deliver medication, prescription or OTC. All such medication should be delivered in its original container. The school nurse is directed to keep such medications in a locked cabinet or refrigerator. No more than a 30-day supply will be kept and maintained by the school. The school nurse will contact the parent/guardian regarding any unused medication. Such medication shall be picked up by parent/guardian within ten days after its use is discontinued. If the parent/guardian does not pick up the medication within ten days, the school nurse may dispose of the unused medication and record as such in the student's health record file.

The school nurse may maintain a supply of asthma related rescue medication and the emergency medication epinephrine.

JLCD - ADMINISTERING MEDICATION TO STUDENTS

F. Administration and Self-Administration of Epinephrine Auto-Injectors and Inhalers.

Students may possess and self-administer an epinephrine auto-injector if the student suffers from potentially life-threatening allergies. Both the student's parent/guardian and physician must authorize such self-possession and self-administration. If a student finds it necessary to use his/her auto-injector, s/he shall immediately report to the nearest supervising adult. The school nurse or building principal may maintain at least one epinephrine auto-injector, provided by the student, in the nurse's office or other suitable location. Additionally, students may possess and self-administer a metered dose inhaler or a dry powder inhaler to alleviate or prevent asthmatic symptoms, auto-injectors for severe allergic reactions, and other injectable medications necessary to treat life-threatening allergies. Both the student's parent/guardian and physician must authorize such self-possession and self-administration. Such authorization must include the same information required under A.1 of this policy.

Other emergency medications, such as insulin, may be carried and self-administered by the student only with prior approval by the school nurse and written statements from a licensed health care provider and a parent/guardian and in the same manner as described in A.1 of this Policy, and subject to other conditions as the school nurse may require.

G. Medication Records.

The school nurse is responsible for keeping accurate records regarding the administration of medication to students. Such records shall be retained as required under Board policy EHB, Data/Records Retention.

H. Implementation: Procedures and Protocols.

The Superintendent, in consultation with the school nurse(s), shall be responsible for establishing specific procedures necessary and appropriate to control (e.g., delivery, storage, authorization, record-keeping, reporting, etc.) medications in the schools. Such procedures shall be in writing, and coded as JLCD-R. The procedures should be reviewed no less than every two years.

Additionally, and pursuant to N.H. Administrative Rule Ed. 311.02(k), each school nurse shall also develop and implement building specific protocols regarding receipt and safe storage of prescription medications.

District Policy History:

First Reading: June 2, 2010

Second Reading: July 13, 2010

Final Adoption: August 10, 2010

Revisions:

Legal References:

JLCD - ADMINISTERING MEDICATION TO STUDENTS

.RSA 200:40-b, Glucagon Injections

RSA 200:42, Possession and Use of Epinephrine Auto-Injectors Permitted

RSA 200:43, Use of Epinephrine Auto-Injector

RSA 200:44, Availability of Epinephrine Auto-Injector

RSA 200:44-a, Anaphylaxis Training Required

RSA 200:45, Student Use of Epinephrine Auto-Injectors - Immunity

RSA 200:46, Possession and Self-Administration of Asthma Inhalers Permitted

RSA 200:47, Use of Asthma Medications by Students - Immunity

RSA 200:54, Supply of Bronchodilators, Spacers or Nebulizers

RSA 200:55, Administration of Bronchodilator, Space or Nebulizer

RSA 326-B, Nurse Practices Act

N.H. Code of Administrative Rules, Ed. 306.12(b)(2), Special Physical Health Needs of Students

N.H. Code of Administrative Rules, Ed. 311.02(d); Medication During School Day

N.H. Code of Administrative Rules, Nur 404; Ongoing Requirements

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

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

The videoconferencing link was published several places including on the meeting agenda. Online voice comment was not working. The audio was only going one-way.

Present: *Dennis Golding, John Zavgren, Michelle Alley, Tiffany Cloutier-Cabral, Darlene Anzalone, Geoffrey Allen (online with no voice option), Diane Foss, and John Lavoie*

Principal Tom Ronning, Director of Student Support Services Ned Pratt, Technology Director Nicholas Buroker, and Clerk Kristina Fowler

I. CALL TO ORDER

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

II. PLEDGE OF ALLEGIANCE

The Pledge of Allegiance was recited.

III. STUDENT/STAFF ACKNOWLEDGEMENT

There was no presentation.

IV. ADJUSTMENTS TO THE AGENDA

Chairman Golding requested in Ms. LaPlante's absence to move the YTD Reporting and Business Administrator's Report to the November 12 meeting and move the report from the Policy Committee to the November 12 as the last meeting could not be held. It was noted that online participants are unable to comment (audio only going one-way).

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

V. PUBLIC COMMENTS

The public comment section of the agenda was read. There was no public present or online.

VI. BOARD CORRESPONDENCE

a. Reports

i. Business Administrator's Report

Moved to the November 12 meeting.

ii. Director of Student Support Services Report

Mr. Pratt reported along with his report, he included a SPED transportation review which was discussed at the Budget Committee meeting and SPED tuition analysis which will be discussed further down the road. His Board Report included the annual statistics that he provides in September or October. Our SPED rate is 22.6% and NH's is 19.67%. Initially we had 4 students in process and 4 students will be aging out at the end of the year. Those in process may or may not need services. We have 24 students in our RISE program and 19 ABA Therapists across the district. Looking at the first table, students with disability and SPED rate columns, focusing on the SPED Rate for those 3 years, LCS is coming down a little bit, FRES and MS have jumped back up, and the HS is increasing. Delving deeper into the data, he is finding that we are beginning to see the 2020 spread in the higher grades. We identified early on a lot of kids in preschool and at FRES. In discussions with other SPED Directors and the State SPED Director, the numbers are going up not down. The next chart shows the disability type, special learning disabilities in area of reading, math writing are going up. He spoke of having some discussions in the past regarding the "COVID effect" which makes sense with what we are seeing. The autism rate continued to climb as it does statewide and nationally. All other areas we are pretty much the same except for developmental disability that has dropped by 6%. It is an age specific disability and after the age of 9, you have to make some decisions where your child is going to go. In seeing that go down and one other that has gone up significantly is emotional disability. We are seeing the numbers jump from 7 to 10. All told, the district is performing around the state average, just a little higher. The identification process we continue to be very rigorous with in terms of making sure students are going through the process and making sure there is a disability and it is educationally related. It will be interesting to see over the next couple of years especially with the FRES bubble, if that will dissipate a little. Giving this report on September/October gives some relevance to the budget and type of student we are preparing for. A question was raised, going back 40 years in the past, you would probably come up with comparable data and not say this is outrageously high, is it possible to make these kinds of statements? Mr. Pratt responded that you could. With the onset of Special Education in the 1970's and rolling through the 80's and 90's, a lot of states were down around 8%

or 9% disability. A lot of states were restrictive in terms of what gets in the door regarding special education. A lot of the civil rights work has loosened that kind of fence so to speak or gate. The students were always there but it is how we navigated through without the law. A question was raised if he feels we have what we need for those identified this year and the coming year. Mr. Pratt responded the short answer is yes. Working through the budget last year with the Budget Committee and School Board we were able to pretty accurately predict our needs. An ongoing issue we still have is paraprofessionals and ABA/RBT's. We are finding some students need some 1:1 work, more than what we were doing. As you know we traded in 5 openings for 3 contracted service positions and we are starting to look to see if we will need 1 or 2 more paraprofessionals and are looking at resources if we need to do that but not ready to jump to that now. This is the time when referrals come in right after the 1st quarter. Kindergarteners jump to 1st grade and we tend to get a lot of referrals. We are cautiously optimistic but still concerned all the time. A question was raised how often outside paraprofessionals are being used. Mr. Pratt responded we currently have 3, we had already contracted for an ABA and paraprofessional and are continuing with those and are looking to see if we need additional resources. It would be so much easier if we could hire for the openings we have but we are just not getting the applicants. We had one applicant the other day who didn't know what they were applying for. We have one agency that has been successful for us with reasonable prices. A question was raised what is pulling the candidates to go to an agency vs. coming directly to us. Mr. Pratt responded there are 2 factors, they are paid a higher rate and they offer insurance, which we do as well but it seems like they are being pulled that way. This is a relatively new part of the contracted services world, up until a couple of years ago they were not part of that and it was just positions such as Speech and Language, Occupational Therapy, BCBA's etc. The larger districts are using so many and even some teachers at this point because of the shortages. We are happy to use local people but they are just not getting the applicants. Chairman Golding spoke that he understands why you wouldn't want to dip into the SPED capital reserve fund yet but 3 more students (tuition cost) with a budget that is high as it is now, thinks we should think about using it for at least 1 tuition. We didn't put any funds into it last year as it's at the cap we wanted. We will be talking about warrant articles later, we could put more money into it next year and thinks we probably should use it with 3 tuitions coming in at \$75,000 each. Mr. Pratt commented that he is not prepared to go fully into the SPED tuition tonight, however, you see is the best way to deal with it, he will work with the School Board and Budget Committee, this is the synopsis of what we are seeing with certain services. Looking at the possible tuitions for next year this is an ongoing analysis of students and what we are able and not able to provide in district. Remember the standard is we always have to provide a free and appropriate public education in the least restrictive environment. With a few of our students, that least restrictive environment may not be here with the programs we have in the district but it is too early to tell. However, you want to approach it, he is happy to work with you. It is tough to talk in open session about specifics, the long answer is yes, whatever way it works and the Budget Committee and School Board feel is best. Chairman Golding voiced, the money is there, we will also talk about potential SPED transportation on our end and if we are going to have another warrant article for that it will be a lot of money this year. We will talk about warrants later, SRO, SPED bus if we have those and the SPED budget, and not taking funds from the capital reserve fund, it's a lot of money. Mr. Pratt voiced that 1 residential placement is about \$300,000 if they come in at the beginning of the year. It is not a negative statement; it is just how it is. For one student, it can add up to about \$250,000-\$300,000. The one that happened a few years ago, that placement was reasonable at the time. He gave an example for 1 student we are paying for a residential day program, all of that student's services add up to about \$144,000 a year. If you were to kick into a 365 days, you are seeing the price. However, you want to approach it, he is always going to be concerned about the person walking through the door that needs those services and if we don't have the money, then we will have to go back to the town if we can't figure it out. A question was raised that he has 3 potential out of districts, how sure are you about those happening. Mr. Pratt responded the students we are looking at we have been charting, meeting and testing for a period of time. If he had to guess today, because it would be a guess, it would be maybe 1 of the tuitions wouldn't be an immediate need from July 1, the other 2 could definitely be an immediate from July 1. He wants to caution the Board, these processes take us all over the place. Hypothetically, you could have a student not doing well, parents feel like they are not doing well, they have an advocate and lawyer on the case, we are now off the meeting and not doing any mediation's and then all of a sudden something clicks and everything is fine. On the flip side, you can have a student who is making progress and then just falls off the cliff. It is so hard to tell you definitively. He was asked how short are we in terms of being able to keep students like this in the district, is it a matter of a being short a couple of staff or no matter what we did we would not be able to help the student in district. Mr. Pratt spoke that it would be a bigger discussion with administration and then the Board. We are seeing that although we would love to look at opening programs here; with being a small cohort the needs of some are so specialized if we lump them into a program it will not have any core to it. Things from trauma that affects them in the classroom to a student that is severely autistic, those are not in the same program. We build programs to keep students in district, not the ones going out. It takes about 2 years to get DOE program approvals. These are conversations we have all the time, do we see a cohort forming. Right now, we do not have a definitive. It is an ongoing process. It was noted, it is good that his team is looking at this. When people who are not directly related to what needs to be done for our students, it probably just looks like a bunch of money and what are we going to do about it. It is nice to know that one of the reasons we are seeing larger numbers like that is that it is just not easy to pull things together in a district the size of ours. Mr. Pratt commented that when he came here the RISE program was not approved for HS programing; we had to go through that, it is looks different in the HS from the MS and the biggest is transition. A lot of it is shadowing it is a process. Discussion continued including that these numbers look like extenuating circumstances and the need to get grant funding. A question was raised, that we don't know how much we will get (grant) and does it go up by percentage every year? Mr. Pratt confirms the tuitions have nothing to do with grant funding. He asked for clarification on which grant funds are being referred to. It was confirmed IDEA grant funds. Mr. Pratt confirms tuitions come from local money. A question was raised if there are any grant

funds that the district or families can apply for this. It was requested that Mr. Pratt look into this. It was noted how is a small town supposed to do this without any help. Mr. Pratt confirms we do submit tuitions through SPED Aid which reimburses us money after a deductible (state takes the deductible). For example, a \$125,000 in transportation fees the state may take \$55,000 for the deductible and the remaining \$45,000 we are paid a certain percentage of this the following year so there is money there. He confirms it does go up and down, and each year the state increases the deductible they keep. Transportation cost goes up every year, the bottom line is we submit SPED Aid in July and they let us know over a period of time how much we will get back. IDEA is a year to year grant and we don't know what will happen with that, we are trying to keep that grant fluid for situations if need be as an example we share some of the money with High Mowing, it is the proportionate share. Their share went way up this year as they had more students and the amount we have is less. The SPED tuition analysis is to present to you what the costs were and what the projected costs will be for next year. A question was raised what would be the reason for not using the capital reserve fund. Mr. Pratt confirms the tuitions are potential and the Board can use the capital reserve fund for whatever they want, by Board vote. The concern is after the budget has been set if a student comes in and needs a residential or heavy duty services and it exceeds or comes close to exceeding the amount in the fund (currently \$300,000) then you would not have any money left and he guesses the next step would be going back to the towns. It is getting more expensive for a residential placement. It was noted he is asking for \$678,000 from the town and essentially, you may not need it. What happens to the funds if they are not used? Mr. Pratt responded the reason he is asking for \$678,000 on the initial proposal is our feeling working with some students that the least restrictive environment may not be in district that is why. He was asked what happens if it is not used. Chairman Golding confirms if it is in the budget, it goes back to the taxpayers and if it is in the SPED capital reserve account it stays there. A question was raised how the \$300,000 was raised. Chairman Golding confirms it was raised through a warrant article. He explained Mr. Pratt is leery because 3 or 4 years ago we had a student come in with a cost of about \$180,000 and we had about \$250,000 in the capital reserve fund so immediately it dropped. It was a little scary and he understand his worry. Mr. Pratt added all those questions are great questions; it is complicated and has a lot of moving parts. Chairman Golding noted it is still early in the budget process and there could be fluctuation all over the place.

VI. YTD REPORTING

Moved to the November 12 meeting.

VII. BUDGET DISCUSSION

i. FY 26 Warrant Articles

Chairman Golding noted without Ms. LaPlante here the numbers will be a little hard but there will be a facilities warrant article and possibly a SPED warrant article although we don't know about the (amount) facilities article yet. Ms. Cloutier-Cabral confirms the next meeting is November 4. Chairman Golding confirms the SPED capital reserve is at our goal amount of \$300,000 and we don't need to include it at this moment. He asked if there are any other warrant articles that anyone wants to discuss. Ms. Anzalone stated the SRO. Chairman Golding noted it would be hard to discuss without Ms. LaPlante present to provide the numbers. He asked Ms. Fowler to keep warrant articles on the agenda until it is finalized. She acknowledges this. Ms. Alley asked for an update on the locker rooms, is there a plan; it has been ongoing for a longtime. Ms. Cloutier-Cabral responded at the last Facilities Committee meeting, Mr. Erb let us know it is getting bigger financially than our funding for the project. The next meeting we will be looking at the blue print we were provided and how can we pare that down. Our goal is to make it ADA compliant and rehab it to make it useful. She will report out at the next Board meeting and we should have a lot more information. Ms. Anzalone asked about the lights and sound that the WLC Performance Committee spoke to us about and she notes she is not proposing this but asked, if anyone had proposed it or are we going to try to get that into the budget. We should get that into the budget if that is what we want to do. Chairman Golding noted it is a good question, and asks Ms. Alley as the Budget Committee liaison to bring that up to the Budget Committee. He asked for any other discussion. None heard.

VIII. ACTION ITEMS

a. Approve Minutes of Previous Meeting

A MOTION was made by Ms. Foss and SECONDED by Ms. Alley to approve the minutes of October 8, 2024 as written. Voting: all aye, motion carried.

IX. COMMITTEE REPORTS

i. Budget Liaison

Ms. Alley reports we talked about the technology budget, the administration budget, the food services budget and the SPED transportation budget, which was the main focus. She notes we have a document in our packet. We didn't come to any conclusion it was a good discussion. Mr. Pratt spoke about transportation for students and whether or not it was wise to purchase buses. Mr. Ryan had questioned what are the rules when a student needs extra help (SPED services) and is there a cap for these students coming in. It sounded like he wanted the Board to discuss it at some point and look at the rules. Chairman Golding responded that he believes are hands are tied once they come in, he asked Mr. Pratt to confirm. Mr. Pratt added in terms of SPED transportation, yes if it is determined, they need to go on the bus then they need to. One of the concerns we had is our van seats 15 students and we are at 13 and 12. Another bus would be about \$80,000. The good news is all SPED case managers look carefully at the need for a student to ride a SPED bus. More and more parents are understanding

that just because they have a SPED disability, for some kids riding the regular bus is a highlight. A school bus is also the least restrictive environment; we shouldn't be putting kids on the SPED buses who don't need it. The scrutiny is there and we would not put kids on a SPED bus who don't need it. He is hopeful we don't get an influx of kids needing a bus it will cost us and there are some alternatives to that. The long answer to the question is yes. It was noted the Budget Committee's minutes are published.

ii. Policy Committee

Moved to the November 12 meeting.

X. PUBLIC COMMENTS

There was no public present or online.

XI. SCHOOL BOARD MEMBER COMMENTS

Ms. Cloutier-Cabral commented it was a nice, fast meeting, thank you for all your work and contributions.

Mr. Lavoie commented he has been going to the soccer games, the kids are playing really well. The boys are in the playoffs, the girls didn't make it. The boys are at Hinsdale tomorrow, good luck to them.

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

A MOTION was made by Mr. Lavoie and SECONDED by Ms. Foss to enter Non-Public Session to review the non-public minutes, from October 8, 2024, RSA 91-A: 3 II (C) at 7:14pm.

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

RETURN TO PUBLIC SESSION

The Board entered public session at 7:18pm.

XIII. ADJOURNMENT

A MOTION was made by Mr. Lavoie and SECONDED by Ms. Alley to adjourn the Board meeting at 7:18pm.

Voting: all aye, motion carried.

Respectfully submitted,

Kristina Fowler

**Nonpublic Session Minutes
Wilton-Lyndeborough Cooperative School District
Florence Rideout Elementary School**

Date: 10/29/24

Time: 7:14pm

Members Present: Dennis Golding, John Zavgren, Michelle Alley, Tiffany Cloutier-Cabral, Darlene Anzalone, Jonathan Lavoie, Diane Foss

A MOTION was made by Mr. Lavoie and SECONDED by Ms. Foss to enter Non-Public Session to review the non-public minutes, from October 8, 2024, RSA 91-A: 3 II (C) at 7:14pm.

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

Specific Statutory Reason cited as foundation for the nonpublic session:

____ RSA 91-A:3, II(a) *The dismissal, promotion, or compensation of any public employee or the disciplining of such employee, or the investigation of any charges against him or her, **unless** the employee affected (1) has a right to a public meeting, and (2) requests that the meeting be open, in which case the request shall be granted.*

____ RSA 91-A:3, II(b) *The hiring of any person as a public employee.*

 x RSA 91-A:3, II(c) *Matters which, if discussed in public, would likely affect adversely the reputation of any person, **other than a member of this board**, unless such person requests an open meeting. This exemption shall extend to include any application for assistance or tax abatement or waiver of a fee, fine or other levy, if based on inability to pay or poverty of the applicant.*

____ RSA 91-A:3, II(d) *Consideration of the acquisition, sale or lease of real or personal property which, if discussed in public, would likely benefit a party or parties whose interests are adverse to those of the general community.*

____ RSA 91-A:3, II(e) *Consideration or negotiation of pending claims or litigation which has been threatened in writing or filed against this board or any subdivision thereof, or against any member thereof because of his or her membership therein, until the claim or litigation has been fully adjudicated or otherwise settled*

____ RSA 91-A:3, II(i) *Consideration of matters relating to the preparation for and the carrying out of emergency functions, including training to carry out such functions, developed by local or state safety officials that are directly intended to thwart a deliberate act that is intended to result in widespread or severe damage to property or widespread injury or loss of life.*

Roll Call vote to enter nonpublic session:

Dennis Golding	Aye
Tiffany Cloutier-Cabral	Aye
John Zavgren	Aye
Michelle Alley	Aye
Darlene Anzalone	Aye
Diane Foss	Aye
Jonathan Lavoie	Aye

Entered nonpublic session at 7:14p.m.

Other persons present during nonpublic session: Clerk, Kristina Fowler

Description of matters discussed and final decisions made: Nonpublic minutes from October 8, 2024 were reviewed.

A MOTION was made by Mr. Lavoie and SECONDED by Ms. Cloutier-Cabral to approve the non-public minutes of October 8, 2024 as written.

Voting: all aye, motion carried.

Note: Under RSA 91-A:3, III. *Minutes of proceedings in nonpublic sessions shall be kept and the record of all actions shall be promptly made available for public inspection, except as provided in this section. Minutes and decisions reached in nonpublic session shall be publicly disclosed within 72 hours of the meeting, unless, by recorded vote of 2/3 of the members present, it is determined that divulgence of the information likely would affect adversely the reputation of any person **other than a member of this board**, or render the proposed action of the board ineffective, or pertain to terrorism. In the event of such circumstances, information may be withheld until, in the opinion of a majority of members, the aforesaid circumstances no longer apply.*

A MOTION was made by Mr. Lavoie and SECONDED by Ms. Foss to exit the Non-Public Session at 7:18pm.

Voting: all aye, motion carried.

Public session reconvened at 7:18p.m.

These minutes recorded by: Kristina Fowler