

Agenda Worksheet

School Administrative Unit #101
Wakefield School District Board Meeting:
Paul School Library
60 Taylor Way, Sanbornville, NH 03872
sau101.org

Date: Tuesday, December 5, 2023 5:30pm

1. CALL TO ORDER- Chair, followed by FLAG SALUTE

2. PRESENTATIONS, PUBLIC HEARINGS

Public Hearing- To discuss and act upon the purchase of a school van and the withdrawal of funds from the Wakefield School Transportation Trust Fund.

3. NON-PUBLIC: RSA 91-A;3 (C)

4. AGENDA REVIEW

5. PUBLIC COMMENTS: Public's opportunity to speak to items on the agenda.

6. REPORTS

- a. Student Services

7. CONSENT AGENDA

- a. AP Manifest- Batch #42293, \$850.00; Batch #42316, \$5,145.58; Batch #41095; \$490.00 (Void Check)
- b. Payroll Manifest- Batch #42326, \$221,279.44; Batch #42290, \$838.38; Batch #42247, \$838.38 (Void Check)

8. MEETING MINUTES

- a. WSB Non-Public Minutes 11.21.23
- b. WSB Public Minutes 11.7.23
- c. WSB Public Minutes 11/21.23

9. NEW BUSINESS

- a. Warrant Articles
- b. Projected Revenues
- c. Default Budget
- d. 2025 FY Budget
- e. Paraprofessional Negotiations

10. COMMITTEE UPDATES

Committee List- FYI

11. FOLLOW-UP

12. NON-PUBLIC: RSA 91-A;3 II (C)

13. ADJOURNMENT:

PM

Agenda Worksheet

Statutory Reasons cited as foundation for the Nonpublic Sessions.

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.

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

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.

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 averse to those of the general community.

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

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.

91-A:3, II (j): Consideration of confidential, commercial, or financial information that is exempt from public disclosure under RSA 91-A:5, IV in an adjudicative proceeding pursuant to RSA 541 or RSA 541-A.

91-A:3, II (k): Consideration by a school board of entering into a student or pupil tuition contract authorized by RSA 194 or RSA 195-A, which, if discussed in public, would likely benefit a party or parties whose interests are averse to those of the general public or the school district that is considering a contract, including any meeting between the school boards, or committees thereof, involved in the negotiations.

91-A:3, II (1): Consideration of legal advice provided by legal counsel, either in writing or orally, to one or more members of the public body, even where legal counsel is not present.

Student Services Report December 5, 2023

Over the last two months our special education department has been working diligently to provide IEP services to our special education students in addition to collaborating with support staff and general education staff and completing special education evaluations for students. Since the start of our school year the team has completed or is in the process of completing 11 initial evaluations and 13 reevaluations for our pre-k to grade 8 students.

The table below includes a summary of our special education students by grade level. The total number of identified students has decreased by 2 students due to student moves out of the district, and referral numbers increased by one student. The referral count includes students who are being evaluated by the team, not students who were referred and were not evaluated. It is important to note the time required to complete evaluations which can include anywhere from 1-3 hours per test, per student. Most students require at least 2-3 tests for their evaluations and some require 4-8 tests. These tests are a critical component of determining eligibility of students, but can be time consuming for staff and for students.

Special Education Numbers as of 11/28/23		
School	# of identified students	# of students in referral
Paul School (Pre-K)	5	3
Paul School (K-8)	74	6
Paul School Total (Pre-K to 8)	79	9
High School	31	0
Out of District	5	0
District Total	116	9

The biggest challenge for our team continues to be the unfilled paraprofessional and case manager positions. Our staff have been supportive and flexible with coverage and responsibilities, but we continue to navigate coverage needs with 3 unfilled paraprofessional positions and one unfilled case manager position. I commend the team for their hard work and support as we continue to try to hire staff to fill those positions.

Our mental health and MTSS-B teams continue to work hard to support students with social emotional needs. The mental health team has been pushing in to classrooms to support social emotional instruction, and our MTSS Tier 1, MTSS Advanced Tier, and Intervention teams continue to meet regularly to review student needs and support at both the individual and school-levels. During the month of November we were able to send staff members to MTSS training and 504 plan training, and are excited to continue to build the capacity of our teams.

Respectfully submitted
Sarah Howard

WAKEFIELD SCHOOL DISTRICT

Manual AP CHECK REGISTER

Check Batch: 42293
 Check Header: (N / A)
 Check Numbers: (First) - (Last)
 Check Dates: (Earliest) - (Latest)
 Cash Account Numbers: (First) - (Last)
 Bank Account Code: (N/A)
 Check Authorization Code: AP
 Minimum Check Amount: \$0.00
 Sorted By:
 Include Payable Information: No
 Include Payable Dist Information: No
 Include Authorization Information: Yes

Batch #	Check #	Check Date	Vendor Code	Vendor Name	Electronic Amount	Check Amount
42293	90282	11/20/2023	1706	CHARTER COMMUNICATIONS	0.00	850.00
Totals:					0.00	\$850.00

4

WAKEFIELD SCHOOL DISTRICT Manual AP Check Register

Batch #	Check #	Check Date	Vendor Code	Vendor Name	Electronic Amount	Check Amount
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WAKEFIELD SCHOOL DISTRICT - SCHOOL BOARD AND SUPERINTENDENT APPROVALS

Mary Collins
Mary Collins, School Board Chairman

Bob Ouellette
Bob Ouellette, School Board Vice Chairman

Sandra Taliaferro
Sandra Taliaferro, School Board Member

Brennan Peaslee, School Board Member

Robert DeCalmack
Robert DeCalmack, School Board Member

Carlene Stewart
Carlene Stewart, Treasurer

Anne Kebler
Anne Kebler, CEO

1 Check Listed.

WAKEFIELD SCHOOL DISTRICT

Manual AP CHECK REGISTER

Check Batch: 42316
 Check Header: (N / A)
 Check Numbers: (First) - (Last)
 Check Dates: (Earliest) - (Latest)
 Cash Account Numbers: (First) - (Last)
 Bank Account Code: (N/A)
 Check Authorization Code: AP
 Minimum Check Amount: \$0.00
 Sorted By:
 Include Payable Information: No
 Include Payable Dist Information: No
 Include Authorization Information: Yes

Batch #	Check #	Check Date	Vendor Code	Vendor Name	Electronic Amount	Check Amount
42316	90283	11/22/2023	8926	IRVING ENERGY	0.00	727.21
	90284	11/22/2023	669	EVERSOURCE	0.00	4,418.37
Totals:						\$5,145.58

WAKEFIELD SCHOOL DISTRICT Manual AP CHECK REGISTER

Batch #	Check #	Check Date	Vendor Code	Vendor Name	Electronic Amount	Check Amount
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Brennan Peaslee, School Board Member

Robert DeColymacher
Robert DeColymacher, School Board Member

Carlene Stewart
Carlene Stewart, Treasurer

Anne Kebler
Anne Kebler, CEO

WAKEFIELD SCHOOL DISTRICT

Void Check Register

Cash Account	Check #	Check Date	Void Date	Description System / Manual	Vendor Code	Vendor Name	Financial Institution	Check Amount
100-0000-11010-0-00-000000				CASH ACCOUNT			TDBANK	
	22737	10/13/2023	11/15/2023	System	9656	Legends of Learning		\$490.00
Reprint	22845	10/13/2023						
	Batch # / Payable # 41095 / 28827		Invoice # 4751	Reference SCIENCE SUITE SUBSCRIPTION			Invoice Date 09/28/2023	Amount \$490.00
							Discount \$0.00	Payment \$490.00
							Total For CASH ACCOUNT	\$490.00
							Total For All Cash Accounts	\$490.00

1 Cash Account Listed.

8

WAKEFIELD SCHOOL DISTRICT AP CHECK REGISTER

Check Batches: (First) - (Last)
Check Header: (N / A)
Check Numbers: (First) - (Last)
Check Dates: (Earliest) - (Latest)
Cash Account Numbers: (First) - (Last)
Bank Account Code: (N/A)
Check Authorization Code: AP
Minimum Check Amount: \$0.00
Sorted By:
Include Payable Information: No
Include Payable Dist Information: No
Include Authorization Information: Yes

Batch #	Check #	Check Date	Vendor Code	Vendor Name	Electronic Amount	Check Amount
41095	22845	10/13/2023	9656	Legends of Learning	0.00	490.00
Totals:					0.00	\$490.00

9

WAKEFIELD SCHOOL DISTRICT
AP CHECK REGISTER

Batch #	Check #	Check Date	Vendor Code	Vendor Name	Electronic Amount	Check Amount
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WAKEFIELD SCHOOL DISTRICT - SCHOOL BOARD AND SUPERINTENDENT
APPROVALS

Mary Collins
Mary Collins, School Board Chairman

Bob Ouellette
Bob Ouellette, School Board Vice Chairman

Sandrea Taliaferro, School Board Member

Brennan Peaslee, School Board Member

Robert DeColfmacher
Robert DeColfmacher, School Board Member

Carlene Stewart
Carlene Stewart, Treasurer

Anne Kebler
Anne Kebler, CEO

1 Check Listed.

Wakefield School Board Public Minutes



November 7, 2023
Held in Paul School Library
Draft

BOARD MEMBERS		ADMINISTRATORS	
Mary Collins, Chair	✓	Anne Kebler, Superintendent	✓
Bob Ouellette, Vice Chair	✓	Frank Markiewicz, Business Administrator	✓
Robert DeColfmacker	✓	Sarah Howard, Director Student Services	✓
Sandrea Taliaferro	✓	Norma DiRocco, Principal	✓
Brennan Peaslee	✓	Ivy Levitt-Carlson, Assistant Principal	✓

Staff Present: Heather Powers, Eric Haley, Bridget James and Michele Lambert

Others present: Kim Hurley, Michelle Farina, Relf Fogg, Randie Fox, Rachael Lapierre, Catt Kepera, Sheena Robbins, Sarah Fenton, Caitlin Gelinas, Zelda Gelinas, Jackie Tormey, Alison Kahn, Meaghan DeColfmacker, Carrie Ann Wolfe, John Veino, Colton Robbins, Ryan Wolfe, Caroline Dexter, Katie Howard, and Max Gehring from Clearview TV.

The meeting was called to order by Mrs. Collins at 5:30. She led the salute to the flag.

Agenda Review

Mrs. Kebler asked that transportation be done first in the budget process tonight. The Board agreed.

Mrs. Collins asked that Public Comment be seperated into two sections just for tonight, fifteen minutes each after the presentation and again after Committee Reports.

Mr. Ouellette made a motion, seconded by Mrs. Taliaferro to hold two public comments at this meeting only and look at the present policy. (Vote 5-0)

Mr. DeColfmacker asked to address something after New Business.

Mrs. Collins was asked to read a letter from the school nurse. The Board agreed.

Motion to Reconsider

Mrs. Collins made a motion, seconed by Mr. Ouellette, to reconsider the motion that was made at the last meeting about the Student Success Center position after we see the presentation so we can hear the information and evaluation of the program. (Vote 3-2)

Presentations/Public Hearings

Behavioral Health Team Presentation

Principal DiRocco said there would be four other presenters this evening including herself, Ivy Levitt-Carlson, Assistant Principal, Sarah Howard, Director Student Services, and Dr. Bridget James our school psychologist. They will be speaking about the different components and functions available to Paul School students that directly align with the schools mission statement.

The positions currently being funded by grants are LNA, Behavior Interventionist, Math Interventionist, school counselor, Reading Interventionist and three Title 1 teachers. She said, It is important and imperative as a School Board that you vote in favor of adding these into the the next fiscal years budget. She said the presentation will let you know all the reasons why and she asked that they be mindful that the Title one grant is separate from the other positions. She explained the Multi-Tiered System of Support.

The presentation continued with a power point presentation that will be posted with these minutes. The presentation can also be viewed on ClearView TV beginning at minute 9:05. Mrs. DiRocco closed the presentation by asking the Board to please be mindful because you are the superheroes to 430 students. Please think about them and what they need.

Public Comment

Caitlin Gelinas said she is an educator as well as a parent who has a vast knowledge in social emotional learning. She shared her child's positive experience using the Student Success Center last year. She asked that the Board base their vote on the information presented tonight. Rachael Lapierre said her daughter has utilized some of these programs since covid. Randi Fox said the presentation was very impressive. She said all kids benefit from these programs. All kid need support and she thanked those who help these kids.

Kim Hurley said she is here to support the Behavior Interventionist and the Tier system of support. She feels all positions are needed and an integral part of the team's success. Sarah Fenton said she is a parent and has been a mental health clinician for the past fifteen years. She stressed how important this tier system is to students. Sheena Robbins read a list of issues children face at Paul School and what is currently in place at the school and state that deal with mental health issues. She commented on the winter clothing, sneakers and snack drives currently taking place for Paul School students. Michelle Farina said she is raising her two grandchildren and she is here to voice her support to keep the team together. She talked about how important it is for her grandchildren to have that safe place to go.

Reports

Transportation

Mrs. Powers told the Board that she found some used passenger vans from \$18,000 to \$30,000 depending on year and miles, and accessories. A new 2024 Chrysler Pacifica Touring would cost \$46,770 and up. A used 2017 Chrysler Pacifica Touring L Plus Mini van for \$20,353 with 66,752 miles 7/8 passenger vans Used. A 2020 Crysler Pacifica Touring L \$25,000 with 66,872 miles. 2014-2020 Nissan Passenger van (12) at \$25,000 to \$45,000. A 2019 Honda Odyssey 8 passenger van at \$28,000 to \$32,000 with 64,763 miles. A 2015 Dodge Grand Caravan 8 passenger van for \$13,487 with 52,000 miles.

Ford Transit Passenger Vans (14) 2022-2023 average \$49,760 to \$70,000 and up. Ford Transit passenger vans (14) used at \$20,000 to \$60,000.

Trade in Value (WC Cressey) for bus 27, \$1500.00 Trade in Value (WC Cressey) for bus 24 \$1000.00 Private sale \$500.00- \$5000.00 She said she found similar ones online in better shape.

Mr. DeColfmacker asked about contracted services. Mrs. Kebler said we did go out to bid last year and there was no interest. Mrs. Taliaferro said if we get the two vans we can eliminate our contracted services which is very costly, around \$150,000. Mrs. Powers said they were getting a lot of applications for non CDL drivers. Mrs. Taliaferro said that Mr. Markiewicz will compile a list of buses and a replacement schedule. Mrs. Kebler said the contracted service they employ are willing to end their contract anytime. Mr. Markiewicz recommended getting a figure to get the rest of the fleet repaired. It may take a big chunk of the trust fund to bring them up to where they should be. Mrs. Taliaferro asked if he suggests doing that over buying the vans and taking our contracted services back.

Mr. Markiewicz said the risk you run is there is only \$30,000 in the budget for repairs. One bus needs \$12,000 worth of work and we don't know how much others might need. Mrs. Peaslee said we have \$132,000 in the trust now. Buying one van would be a wash if we cancel one of the contracted services. Mrs. Powers said after we get over this hurdle we will be moving in a better direction.

Mrs. Peaslee made a motion, seconded by Mrs. Taliaferro, to wave policy DJU as long as there is three competitive pricing.

Mr. DeColfmacker said his concern is that we have just approved the policy and now we're going to waive it. Mrs. Peaslee and Mrs. Taliaferro felt as long as there were three vans using competitive pricing this could be done. Mr. Markiewicz said anything over \$20,000 has to go out to the competitive bid process according to Board policy. **(Vote 4-1)**

The Board discussed which van may be purchased and the costs. Mrs. Peaslee said Mrs. Powers could bring several choices and we can decide on the van and have a public hearing. Mr. Ouellette reminded the Board that the public hearing has to be for the exact amount which is unknown at the moment. Mr. Markiewicz reiterated that in the notice for the public hearing there has to be an exact amount and that has to be posted ten days prior to the public hearing. Mrs. Powers will get some quotes together for the Board.

New Business

Tyler Technologies Agreement

Mr. Markiewicz told the Board that the current software that the district uses is called ProFund provided by Tyler Technologies. Tyler Technologies are pulling back on tech support with ProFund and are pushing Infinite Visions. The finance department currently operates the ProFund accounting software provided by Tyler Technologies. This software has been identified by Tyler to be sunseting and will ultimately no longer be technically supported. While a date has not been provided, tech support for this software has been diminished by the number of Tyler staff supporting it. The district is currently under an auto-renew contract with Tyler for maintenance and support fees in the amount of \$16,084 for fiscal year 2024. This amount will increase 5% to \$16,888 for fiscal year 2025.

Infinite Visions:

This is the next generation accounting software provided by Tyler, which was developed taking the effective components of ProFund and enhancements to incorporate in the new software. There are a number of NH school districts operating the IVision software and the overwhelming majority of them are extremely pleased with the ease of use and enhanced components.

Recommendation is to sign the contract now with Tyler to place the district in the cue for conversion, which is estimated to be a one-year process with a projected live date of January 15, 2025.

Financial Commitment to the Conversion

Fiscal Year 2025 Budget:

One Time Conversion Fees: \$42,480, One Time IVisions Web Suite: \$5,134, Annual Maintenance and Support: \$17,699, TOTAL One-Time Conversion Fees: \$47,614, TOTAL Annual Maintenance: \$17,699, TOTAL FY25 Budget: \$65,313

Mrs. Kebler expressed her thanks for the team being at the meeting tonight, the amazing work they're doing and for their excellent presentation. She said in developing this budget she considered all the stakeholders important to Wakefield's educational system; the students, staff parents and community. They all trust you to make the best decisions for the students and future citizens. You have an important responsibility to serve these children and important decisions to make based on the data about our work. You've heard from the Leadership Team about the success this year in improving behavior and mental health. This is a national crisis and we have worked hard in this area.

She said it is not business as usual for any educational system post covid. Esser funds are no longer available but the needs of the students remain. As your Superintendent I continue to access as much grant money as we can to support the local budget. This budget represents supporting the data that was shared tonight to decrease the referrals especially in the area of behavioral concerns throughout the school. The loss of any of these positions will have a tremendous impact on the education of all students. Because of less people entering teaching and the concern for retention of teachers we must stay the course. The community deserves a clear understanding, as well as for the reasoning of any cuts made in this budget.

Mrs. Taliaferro said according to policy we must wait two weeks to vote after the Board is given a presentation. She wondered why the Board was having presentations during Budget Season. Mrs. Peaslee said the Board had already voted for a full time BA and part time Superintendent at a prior meeting. Mrs. Taliaferro said that is why they did the votes at the last meeting for these positions so they'd be ready for the budget. Mr. DeColfmacker said he wasn't at the last meeting and all he saw in the minutes was a vote and no discussion. He said there was a non public meeting that involved a discussion, came out of non public and took a vote. Mrs. Taliaferro said it's not how it went.

Mr. DeColfmacker asked if the minutes were accurate and Mrs. Taliaferro replied yes. Mrs. Peaslee said the prior motion was: "to budget for, post the position and start a search for a full time BA and a Part Time Superintendent." Mrs. Kebler said if you voted to get rid of the behavior interventionist then your vote is also to get rid of the Student Success Center as there is only one position for the Center. Mrs. Peaslee asked if the BA and Superintendent positions were in this budget. Mrs. Kebler said she was confused about the full time BA position as they have been advertising for one since April. Mrs. Kebler said if they were able to make recommendations it would have been for a full time BA and parttime Superintendent.

Budget

Mr. Markiewicz said everyone who has worked on this budget has done a remarkable job as we have new staff and administrators and especially for Mrs. Lambert who has done so much.

2721 Regular Ed. Trans

The only exception is drivers salary. One of the seven drivers is being moved to Special Ed Transportation.

Mrs. Peaslee questioned going down to six drivers and Mrs. Powers said they had other avenues they are pursuing using a small bus and cluster stops. Mrs. Powers said she is only interested in hiring full time drivers.

Mrs. Peaslee made a motion, seconded by Mr. Ouellette, to add a part time CDL driver to the budget. (Vote 5-0)

2722 Special Ed Trans

The only exception is drivers salary. One of the seven drivers FROM Regular Ed. Trans is being moved to Special Ed Transportation. 7% increase.

Mrs. Peaslee made a motion, seconded by Mr. Ouellette to approve the 2722 function. (Vote 5-0)

2724 Athletics

Mrs. Peaslee made a motion, seconded by Mr. Ouellette to approve the 2724 function. (Vote 5-0)

2725 Field Trip/ Co Curr Trans

Mrs. Peaslee made a motion, seconded by Mr. Ouellette to approve the 2725 function. (Vote 5-0)

1100 Regular Ed

55610 Tuition Public

Mr. Markiewicz said they have not received the tuition amount from Spaulding. He expects it in the next couple weeks. He is using a percentage increase of 5% or \$15,762 for 194 students until the final figure comes in. It could be substantially higher..

Mr. Ouellette made a motion, seconded by Mrs. Peaslee, to approve function 1100. (Vote 5-0)

Mr. Markiewicz said a piece of good news. They were guaranteed no more than a 10% increase. Health Insurance will increase 3.6%. This year we will be able to present a hard number to the Budget Committee early.

1200 Special Ed

Mr. Markiewicz said there is a \$16,000 increase in this function. Mrs. Howard said most of the increases are due to the Out of District Placements with an increase of 3-5% increase for contracted services. One of the school psychologists will be put in the IDEA grant. 30% of the Partner Program will also be put into IDEA.

Mr. Ouellette made a motion, seconded by Mrs. Peaslee, to approve function 1200. (Vote 5-0)

2320 SAU Administration Expense

Mr. Markiewicz said he will make the necessary changes to the salary and benefits for the part time Superintendent and full time BA as per the vote of the Board.

Mrs. Lambert said they moved the financial assistant from function 2320 to 2510.

2820 Technology

Mr. Markiewicz said we transferred the money for contracted services to salaries and benefits for our Tech Director, supplies and maintenance. Those numbers will be correct the next time the budget is presented to the Board.

Mrs. Peaslee made a motion, seconded by Mr. Ouellette to approve the 2820 function with amendments. (Vote 5-0)

2900 Other Benefits

5% cost of living adjustments (cola) for those 27 administrators and staff members not affiliated with the union at \$74,290. The Town Administrator said they were using a 5% cola so to be consistent with the town he put in 5% subject to Board approval. Last year there was a 3% cola. Mrs. Peaslee and Mrs. Taliaferro wanted to see the specific increase in each salary. Mr. Markiewicz explained that everyone would receive 5%.

Mr. Ouellette made a motion, seconded by Mr. Ouellette, to approve function 2900. (Vote 4-1)

Consent Agenda

Mr. DeColfmacker made a motion, seconded by Mr. Ouellette, to approve the Consent Agenda. (Vote 5-0)

Meeting Minutes

Mrs. Peaslee made a motion, seconded by Mrs. Collins, to approve the non public 2nd session minutes of 9-19-23. (Vote 5-0)

Mrs. Peaslee made a motion, seconded by Mrs. Collins, to approve the public minutes of 10-17-23. Both Mrs. Peaslee and Mrs. Collins rescinded their motion and second.

Mrs. Peaslee made a motion, seconded by Mrs. Collins, to table the public minutes of 10-17-23. (Vote 5-0)

Mr. Ouellette made a motion, seconded by Mrs. Peaslee, to approve the non public 2nd session minutes of 10-17-23. (Vote 4-0-1)

Mrs. Peaslee made a motion, seconded by Mr. Ouellette, to approve the public minutes of the Budget Workshop of 10-24-23. (Vote 5-0)

Old Business

Budget Transfer

This will be changed to Line Transfer.

Mrs. Peaslee made a motion, seconded by Mr. Ouellette, to approve budget transfer with the amendments made with custodial salaries would be the increase and contracted services would be the decrease. (Vote 5-0)

Committee Updates

Technology Committee

Mr. DeColfmacker reported on the Technology Committee. He gave them an overview of what the committee discussed. He said they talked about Go Guardian software and ALMA one point data entry. That has been a smooth transition. They also discussed the lifecycle of devices. He said we are looking at contracting the website services out. He said the design of the website is very outdated. They also discussed budget items.

Robert DeColfmacker

Mr. DeColfmacker said he was asking for an investigation into the October 17th non public meeting. He feels that there was a discussion in non public as he doesn't believe you can come out of a non public meeting and vote the way the Board did without a serious discussion taking place. Matt Upton said if he could get Board approval Mr. Upton will conduct the investigation. He said he was not present at the last meeting but feels the turn of events are suspicious. He said Mrs. Peaslee and Mrs. Taliaferro quickly hurried with a non public meeting knowing there was to be a presentation tonight on the positions and special education. They really pushed hard to go into a non public session to have a position eliminated without understanding the need for that position.

He believes the public will agree that Mrs. Taliferro is someone who asks questions and wants to understand everything about a topic before making a decision and that didn't happen. It's not just coincidence. He sent an email to all Board members, under full disclosure, and received an email from Mrs. Taliaferro saying it wasn't about a person, it was about a budget item. So, she talked about this budget item with the Board in non public. He said he hopes both Mrs. Peaslee and Mrs. Taliaferro understand the impact of what they did. He's asking for Board approval for the investigation.

Mr. Ouellette asked about the outcome. Mr. DeColfmacker said he wants to know if it was an illegal meeting. He said you can't use your relationships in order to manipulate the functions of the Board. He also found it interesting with the turn of events that took place that Mrs. Taliaferro also requested that Mrs. Colbath not take minutes. Mrs. Colbath has been the minute taker. He's been on the Board a year and there has never been a non public meeting where Mrs. Colbath didn't take the minutes. Why all of a sudden was she not allowed to take minutes? He finds it odd and out of character for Mrs. Taliaferro to do that.

There are way too many coincidences in the last meeting that really need to be brought to the public's attention. This decision goes against surveys that have been done. The Board and Mrs. Taliaferro has asked for surveys. She looks for the results and asks questions yet she voted to eliminate a position that goes against what the parents and school want. He believes there are ulterior motives. He wants to see if anything was done illegally. Mr. DeColfmacker felt that Mrs. Peaslee didn't pay attention to tonight's presentation. Mrs. Peaslee disagreed.

Mr. Ouellette asked if Mr. Upton had given him a timeframe. He did not.

Mr. DeColfmacker made a motion, seconded by Mr. Ouellette to have the non public minutes and the non public meeting of 10-17 be investigated by our attorney Matt Upton.

Mrs. Taliaferro asked Mr. DeColfmacker if he needed Board permission to go to the attorney.

Mr. DeColfmacker said Mrs. Keber suggested he talk with him. Mr. DeColfmacker feels having Mrs. Keber suggest talking to Mr. Upton is all he needed. Mr. Ouellette said he would need the approval of the Board.

Mrs. Taliaferro said BCA, School Board Member Ethics: Recognize that final Board actions will be supported by all members of the Board; take no private action that will compromise the Board or administration; and refrain from private actions which undermine or compromise official Board action. BCE Non Public Session; The Superintendent or his/her designated representative may attend all non-public sessions at the pleasure of the Board, except those non-public sessions that pertain to the Superintendent's employment. Mrs. Keber said you asked me not to be there. Mrs. Taliaferro said it wasn't about your employment. Mrs. Keber said she would like to know what was talked about.

Mrs. Collins said she believes it would be hard for Mr. DeColfmacker to reach out to any of us to get permission to speak with the attorney about a meeting he believes we conducted illegally. So, his go to person would be the Superintendent. Mr. Ouellette said the meeting was about a person or persons and can't be public. Mr. DeColfmacker also said in his email to the board that he felt it was unethical to vote to go down to a parttime Superintendent and you didn't even have the courtesy to have a discussion with her beforehand.

Mrs. Taliaferro said policy BCB Board Member Conflict of Interest; A board member who has a personal or private interest in a matter proposed or pending before the Board will disclose such interest to the Board, will not deliberate on the matter, will not vote on the matter, and will not attempt to influence other members of the Board regarding the matter. Additionally, Board members should refrain from engaging in conduct or actions that give the appearance of a conflict of interest, embarrass the Board, or personally embarrass another Board member. Mr. Ouellette said this discussion should take place in non public as these are sealed minutes. **(vote 3-1-1)**

Public Comment

Mrs. Collins read the following letter from the school nurse Brooke King:

My name is Brooke King, and I am the school nurse at the Paul School. I have had the privilege of serving the Panther community since April of 2023, and during this time, I have come to appreciate the invaluable role of our school nurse assistant. It has come to my attention that the assistant nurse position at the Paul School is currently under consideration for revocation. I am writing to strongly recommend that this position remains an integral part of our school's staff.

With my background in bedside nursing, including experience in medical-surgical and telemetry nursing, I bring a wealth of medical expertise to our school community. I also continue to work as a per diem nurse in a local intensive care unit (ICU), which has given me a unique perspective on the critical nature of healthcare. Having been part of both the medical field and our school

community, I firmly believe that the role of the assistant nurse is crucial for the health and wellness of our students and staff with the ever-increasing acuity of our population.

As the school nurse, my primary commitment is to protect the health and safety of our school community. Each day, I am responsible for attending to all 107 staff and 449 students who may come to the nurse's office with concerns, illnesses, or injuries. To provide timely, equitable, evidence-based, and patient-centered care, I require the appropriate time to conduct assessments, administer medications, communicate with parents or guardians, assist with incontinence care and potty training, complete incident reports and office referrals, and maintain accurate documentation.

I have provided supporting documentation to Principal Norma DiRocco, showcasing the daily demands on the health office during the school years 2022-2023 and the beginning of the current school year. This documentation includes the daily Insulin administration and blood sugar management logs of two students with diabetes, which highlight the need for frequent attention and, at times, emergency management. All of these duties are only achievable through the collaboration between the nurse and the nursing assistant.

In addition to daily responsibilities, the school nurse is tasked with writing individual health plans (IHPs) for students with chronic health issues or acute alterations in their health status. This year alone, I have written 40 IHPs. It is also my responsibility to ensure that all students meet the NH School Immunization Requirements, which necessitates repeated contact with parents or guardians to ensure compliance and that students are not made exempt from school. Furthermore, I am required to submit a timely annual report of all 449 students at the Paul School to the Department of Health and Human Services (DHHS), which occurs during the busiest months of the school year for the school nurse. Coordinating the annual flu clinic, vision screenings, and CPR training, managing various consent forms and AED maintenance are additional tasks that cannot be effectively handled without a nursing assistant. The health office is not the sole responsibility of one person and I fear for the district's ability to not only maintain the office with one staff member but also retain a nurse willing to accept their inevitable burnout.

The nursing assistant is not only capable of providing crucial support to the school nurse within their licensure but is also involved in various school and health office initiatives. They are an essential member of tier 1, support students with check-in and check-out (CICO), contribute to student safety planning, act as witnesses for injuries or student care, and maintain various files, logs, records, and inventory. The nursing assistant's role extends far beyond these duties, enriching the overall efficiency of our health office. The nursing assistant position allows for the school nurse to participate in critical 504, tier 2, and student support meetings. The psychological needs of students are greater than ever, particularly post-pandemic and it is critical that the school nurse collaborate with members of the vital mental health staff at the Paul School to support student homeostasis. The nursing assistant role allows for this.

Despite my relatively short tenure in this district, I quickly recognized the significance of the nursing assistant's role in ensuring the safety and functionality of the health office. Some days in the

health office, I find myself busier than I ever was during my years in the acute care hospital setting, even with much sicker patients. As you are aware, the Paul School serves a unique demographic, encompassing students from pre-K to 8th grade. This diverse age range presents a wide spectrum of health education needs that must be addressed. I respectfully request that you consider the invaluable contributions of the nursing assistant as you make decisions regarding our upcoming budget.

I deeply appreciate your dedication and hard work in serving our community. Thank you for your attention to this critical matter. Retaining the school nurse assistant position will undoubtedly promote the health and well-being of our students and staff, fostering a safe and supportive learning environment.

Mrs. Howard asked how to get a policy to explain something if there is no one here from the public and give detailed information. When the Board comes back into public you vote on stuff and it looks shady and sneaky because all the minutes say is the vote. The Board members explained the RSA.

Policies

DAF Administration of Federal Grant Funds 2nd Reading

Mrs. Peaslee made a motion, seconded by Mrs. Collins, to approve policy DAF. (Vote 5-0)

JLDBB Suicide Prevention and Response 2nd Reading

Mrs. Peaslee made a motion, seconded by Mrs. Collins, to approve policy JLDBB with amendments. (Vote 5-0)

Mr. Ouellette made a motion, seconded by Mrs. Peaslee to have the policy committee change policy BEDH Public Participation at Board Meetings to two fifteen minute comment periods. (Vote 5-0)

Mrs. Collins said this policy was just approved in February.

Mrs. Taliaferro asked that a line be added to the Intent to Hire form to have the union sign off on new hires. Mrs. Kebler said it's in their CBA that she has to contact the union for approval, which she does. She emails the president of the union. She feels Mrs. Taliaferro's suggestion will slow the hiring process.

Mr. Ouellette made a motion, seconded by Mrs. Taliaferro to add a line to the Intent to Hire form for Mrs. Kebler to check off when she speaks to the Union President. (4-1)

Mrs. Taliaferro made a motion, seconded by Mrs. Peaslee, that all background check responses shall be received before an employee starts working at Paul School or SAU office. (vote 1-4)

(She said both federal and local checks) Mrs. Kebler said the state is taking an exorbitant amount of time getting their back. She said she wanted to make it clear that until the background checks are back all are all in a classroom with another adult. The policy would have to be changed if this is what the Board wishes.

Mrs. Taliaferro made a motion, seconded by Mrs. Peaslee, to receive at least one background check result before an employee starts working at Paul School or SAU office. (vote 2-3)

Nominations/Hires/Resignations

Mrs. Peaslee made a motion, seconded by Mr. Ouellette, to approve the hiring of Francis Wadsworth, third grade teacher. (Vote 5-0)
FYI John Baniewicz

Follow Up

Workshop: Roles and Responsibilities /Dates
Workshop November 14th at 5:30

Non Public Session

Mr. DeColfmacker made a motion, seconded by Mrs. Collins, to enter non public session under RSA 91-A 3:II (c) at 9:31. Roll call: Ouellette aye, Collins aye, Taliaferro aye, Peaslee aye, DeColfmacker aye Vote: (5-0)

The Board returned to Public Session at 10:27

Mrs. Taliaferro made a motion, seconded by Mrs. Peaslee, to unseal the sealed non public minutes of 10-17-23 Session 2. Roll call: Ouellette aye, Collins aye, Taliaferro aye, DeColfmacker aye, Peaslee aye, Vote: (5-0)

These minutes will go into the next packet for approval.

Mrs. Taliaferro made a motion, seconded by Mrs. Collins, to seal the non public minutes of 11-7-23 until 2033. Roll call: Ouellette aye, Collins aye, Taliaferro aye, Peaslee abstain,.Vote: (4-0-1)

Mr. Ouellette made a motion, seconded by Mrs. Peaslee, to exit non public session 10:30. Roll call: Ouellette aye, Collins aye, DeColfmacker aye, Taliaferro aye, Peaslee aye. Vote: (5-0)

Respectfully submitted for approval at the next School Board meeting,

Priscilla Colbath
School Board Secretary

Wakefield School Board Public Minutes



November 21, 2023
Held in Paul School Library
Draft

BOARD MEMBERS		ADMINISTRATORS	
Mary Collins, Chair	✓	Anne Kebler, Superintendent via Zoom	✓
Bob Ouellette, Vice Chair	✓	Frank Markiewicz, Business Administrator via Zoom	✓
Robert DeColfmacker	✓	Sarah Howard, Director Student Services	
Sandrea Taliaferro	✓	Norma DiRocco, Principal	
Brennan Peaslee		Ivy Levitt-Carlson, Assistant Principal	

Others present: Kim Hurley, Randie Fox, Rachael Lapierre, Sheena Robbins, Kyle Robbins, Sarah Fenton, Caitlin Gelinas, Zelda Gelinas, Meaghan DeColfmacker, Sarah Farina, John Veino, Caroline Dexter, Katie Howard, Elizabeth and Mary Soares from Clearview TV.

The meeting was called to order by Mrs. Collins at 5:30. She led the salute to the flag.

Agenda Review

Add the After School Program list for approval under old business.

Add the 10-17-23 public minutes that were tabled.

Add 11-14-23 non public that Mrs. Seldin took.

Add approval of sealed minutes to non public.

Public Comment

Mrs. DeColfmacker said she is speaking as a parent and community member. She is very disappointed in the way critical decisions have been made for the district that will have a detrimental effect on administrators, the behavior health team, teachers and students. She's heard it's not about the person, it's about the position. She felt the questions Budget Committee members asked about positions and qualifications had no place in a Budget Committee meeting. She said the State of New Hampshire doesn't have specific qualifications for a behavior interventionist. Data and fact should be the basis for any decisions the Board makes that involves students. You had a presentation from four professionals who explained the importance of the MTSS multi tiered system of support. Removing one member of that team reduces the effectiveness of the system. You are elected to act in the best interest of the students. She told the Board that it's not too late to do the right and responsible thing.

Mr. Veino said he has a petition that in four days has 218 signatures. These people are in support of keeping our behavior interventionist position. He said a petition was sent out asking what are the most important issues pertaining to our students? The highest priority was our children's social, emotional and behavioral health. 80% ranked this as their highest priority. The Paul

School staff also provided you with undeniable statistics in their presentation about how critical this role is. He asked how they could vote no with all this information. He feels the parents deserve an explanation and demands one. He said this would increase the budget .036% a year. He said people in Wakefield are very diverse in their opinions. Whatever happens in this town is debated at length. He said there hasn't been one comment in agreement with this Board's decision to cut this position. We deserve to know how the two Board members arrived at their decision. He called on the Board to right their wrong.

Mrs. Lapierre said she wasn't aware of the role and responsibilities of the School Board and is trying to get involved now. It surprises her that 80% of the community are telling you that the social emotional needs of a child are important to them. She is asking why the Board isn't being the voice they were elected to be. Mrs. Gelinas said her seven year old daughter was in the audience at the last meeting and asked her mom for an explanation of what she had heard. Mrs. Gelinas told her that the Board is getting rid of the behavior interventionist position and the room that she had gone to last year. She was very angry and wrote a letter. Mrs. Gelinas read the letter daughter wrote.

Mrs. Fenton talked about how passionate she is about what the leadership team has brought to this school. She explained the vast knowledge and experience she has studying the brain and emotions. She has seen this exact model grow throughout her years of practice. Randie Fox said she was struggling to understand when the Superintendent and BA went to department heads and asked them to be fiscally responsible knowing that they wanted to add these five positions some of the Board members added items that weren't asked for by the department heads who are supposed to be the experts. She does believe that the Board is trying to be successful and deliver a product to help our students do better.

She said that Mrs. Taliaferro is the most involved in looking at the budget. She feels that the administration put on a great presentation and are trying to figure out how to move the school forward and these positions are needed. She said the Transportation manager didn't ask for another bus driver. We have to trust the people who we are asking to do the job. She wondered why at the Budget Committee meeting that one Board member advocated for the behavior interventionist position, which she commends but it's confusing to her. She's hoping that can be explained.

Consent Agenda

Mr. DeColfmaeker made a motion, seconded by Mr. Ouellette, to approve the consent agenda. (Vote 4-0)

Meeting Minutes

Mrs. Taliaferro made a motion, seconded by Mr. Ouellette, to approve the non public minutes of 10-17-23. Vote: (2-2)

The public minutes of 10-17-23 were tabled.

Mr. Ouellette made a motion, seconded by Mrs. Collins, to approve the budget workshop public minutes of 10-14-23 with corrections. Vote: (4-0)

Mr. Ouellette made a motion, seconded by Mrs. Collins, to approve the budget workshop non public minutes of 10-14-23. Vote: (4-0)

Old Business

Clothing Drive

Mrs. Collins said they had a clothing drive and they had an unbelievable amount of clothing donated from the community. She said she can't express how grateful she is. The Lions Club members were there to help. The eighth grade had a bake sale. It was a great event. Families took the clothes they needed. There were clothes left over. Hats and mittens will stay in the nurses office. The other clothes will go to Savers and that money will be used for the Lunch Backpack Program. She said thank you to all who helped and donated.

Public Comment 2

Mr. Taliaferro said he was not speaking for the Budget Committee or his wife. He said he wasn't hiding behind his vote and the reason he voted no (for the Behavioral Interventionist position) was because he ran under fiscal conservatives. He said he can't approve a \$300,000 increase. The 216 votes Mr. Venio has on his petition is only one poll. He said when polls are taken there are three or four and they are aggregated. He said he's not saying polls aren't helpful in finding out how a community feels.

Van Quotes

Mr. Markiewicz said up until today we had three quotes to present to the Board. Two vans have been sold. All three vans were similar and similar in price around \$22,000. He made a suggestion to the Board that at the December 5th meeting we will recommend a van. On December 17th, the second Board meeting, we will have the Public Hearing to withdraw the funds from the trust fund. Once approved we'd send the document to the Trustees of the Trust Fund and they would pay directly to the dealership. Mrs. Taliaferro asked if they had the paperwork. She said we need the sticker with all the information on it. Mr. Markiewicz said he hopes that the Board agrees that the administration work with Mrs. Powers to find a van to recommend to the Board. Mr. Markiewicz will be bringing one, perhaps two to the next meeting and then do a sales contract the next day. Mr. Ouellette said he was ok with that. No one disagreed.

New Business

Kingswood Continuation Approval

Mr. DeColfmacker made a motion, seconded by Mrs. Collins, to approve the continuation of Kingswood high school students for the 2024-2025 school year. (4-0)

Budget Development, Draft Default Budget.

Mr. Markiewicz will present these, in person, at the next meeting.

Warrant Articles (CIP)

Mr. Ouellette asked if \$110,000 was enough for a bus. Mr. Markiewicz said the bus last year was just under \$103,000. Mr. Ouellette asked if \$110,000 was a safe number. Mr. Markiewicz said yes.

Mr. Ouellette made a motion, seconded by Mr. DeColfmacker to add \$110,000 to the established Bus Trust Fund by Warrant Article. (4-0)

Mr. Markiewicz said there is \$177,333 in the Boiler Replacement Trust Fund when this years \$50,000 is deposited.

Mrs. Taliferro made a motion, seconded by Mr. Ouellette, to add \$50,000 to the established Boiler Replacement Trust Fund by Warrant Article. (4-0)

There was a discussion about making sure there is enough in the Well Replacement Trust Fund. There is currently \$30,000 in that fund.

Mr. Ouellette made a motion, seconded by Mrs. Collins to add \$15,000 to the established Well Replacement Trust Fund by Warrant Article. (4-0)

Mrs. Collins said the total cost of the HVAC Units and Air Handlers Replacement will be \$285,000 and they would like to put \$75,000 in a warrant article this year

Mr. DeColfmacker made a motion, seconded by Mr. Ouellette, to establish a new Capital Reserve Fund for the HVAC Units and Air Handlers Replacement for \$75,000. (Vote 4-0)

Mr. Markiewicz told the Board that the Computer Trust Fund was only for student computers and doesn't allow us to use that money for switches, routers, access points etc. will need some discussion. Also, there are three trust funds with very little money in them and you can put a warrant article on the ballot to ask the voters to allow us to close those accounts. Mr. Ouellette feels the Parking Lot and Sidewalk Maintenance fund with \$2,399 should stay as there are cracks that need filler. Mr. Markiewicz agreed.

Mr. DeColfmacker asked about a FEMA grant for a generator. Mr. Markiewicz said the school is not eligible because we are not a designated shelter. Mrs. Kebler will look into how a shelter is determined.

Mrs. Collins asked if the current technology trust fund could be combined with a trust fund for switches, routers etc. Mr. Markiewicz said DRA would not approve that. The money in the trust approved for student computers must stay in that fund.

Mr. DeColfmacker made a motion, seconded by Mr. Ouellette, to establish a new Capital Reserve Fund for Network Infrastructure in the amount of \$50,000. (Vote 4-0)

Mr. DeColfmacker made a motion, seconded by Mr. Ouellette, to establish a new Capital Reserve Fund for Classroom, Office Flooring in the amount of \$25,000. (Vote 4-0)

Mrs. Collins made a motion, seconded by Mr. Ouellette, to add \$50,000 to the Educationally Disabled Children Expendable Trust Fund. (Vote 4-0)

Club Approvals

Mr. DeColfmacker made a motion, seconded by Mrs. Collins, to approve the list of clubs for the 2023-2024 school year. (Vote 4-0)

Nominations/Hires/Resignations

Mr. DeColfmacker made a motion, seconded by Mr. Ouellette, to approve the hiring of Wyatt Hill as the 5th grade teacher. (Vote 4-0)

The background checks are back for him.

Mrs. Collins told the Board about the Kindergarten Hoe Down. Mr. Ouellette told the Board that the teacher appreciation cook out that was very popular.

Non Public Session

Mr. Ouellette made a motion, seconded by Mr. DeColfmacker, to enter non public session under RSA 91-A 3:II (c) at 6:41. Roll call: Ouellette aye, Collins aye, Taliaferro aye, DeColfmacker aye Vote: (4-0)

The Board returned to Public Session at 6:52

Mr. Ouellette made a motion, seconded by Mrs. Collins, to exit non public session at 6:52. Roll call: Ouellette aye, Collins aye, DeColfmacker aye, Taliaferro aye, Vote: (4-0)

Mrs. Collins made a motion, seconded by Mrs. Taliaferro to adjourn the meeting at 6:52. (Vote 4-0)

Respectfully submitted for approval at the next School Board meeting,

Priscilla Colbath
School Board Secretary



Article 01 Election of officers

Article 1: Election of Officers (voting by official ballot March 12, 2024)

To choose the following school district officers:

- (1) Moderator: 1-Year Term
- (1) School District Clerk: 1-Year Term
- (1) School District Treasurer: 1-Year Term
- (2) School Board Members: 2-Year Term

Article 02 Operating budget

Shall the Wakefield School District raise and appropriate as an operating budget, not including appropriations by special warrant articles and other appropriations voted separately, the amounts set forth on the budget posted with the warrant or as amended by vote of the first session, for the purposes set forth therein, totaling TWELVE MILLION FOUR HUNDRED SIXTY TWO THOUSAND FOUR HUNDRED AND SEVENTY DOLLARS (\$12,462,470). Should this article be defeated, the default budget shall be ELEVEN MILLION EIGHT HUNDRED TWENTY SIX THOUSAND SEVEN HUNDRED SEVENTY DOLLARS (\$11,826,770) which is the same as last year, with certain adjustments required by previous action of the Wakefield School District or by law; or the governing body may hold one special meeting, in accordance with RSA 40:13, X and XVI, to take up the issue of a revised operating budget only.

Estimated Tax Impact Proposed: \$3.48 Default: \$3.20

(The Wakefield School Board recommends by a vote of . The Wakefield Budget Committee recommends by a vote of).

Article 03 Collective Bargaining Agreement Wakefield Paraprof

To see if the school district will vote to approve the cost items included in the collective bargaining agreement reached between the Wakefield School Board and the Wakefield Paraprofessionals' Union which calls for the following increases in salaries and benefits at the current staffing level:

Fiscal Year 2025-Estimated Increase

Fiscal Year 2026-Estimated Increase

Fiscal Year 2027-Estimated Increase

and further to raise and appropriate [] for the current fiscal year, such sum representing the additional costs attributable to the increase in salaries and benefits required by the new agreement over those that would be paid at current staffing levels. Recommendations required.

Estimated Tax Impact \$

(The Wakefield School Board recommends by a vote of . The Wakefield Budget Committee recommends by a vote of .)



Article 04 Collective Bargaining Agreement Wakefield Paraprof

Shall the school district, if WARRANT ARTICLE #3 is defeated, authorize the governing body to call one special meeting, at its option, to address WARRANT ARTICLE #3 cost items only?
(Majority vote)

Article 05 Special Education

To see if the School District will vote to raise and appropriate the sum of FIFTY THOUSAND DOLLARS (\$50,000) to be added to the Special Education Capital Reserve Fund previously established.

Estimated Tax Impact \$0.02

(The Wakefield School Board recommends by a vote of The Wakefield Budget Committee recommends by a vote of .)

Article 06 Transportation

To see if the School District will vote to raise and appropriate the sum of ONE HUNDRED AND TEN THOUSAND DOLLARS (\$110,000) to be added to the Transportation Trust previously established.

Estimated Tax Impact \$ 0.05

(The Wakefield School Board recommends by a vote of. The Wakefield Budget Committee recommends by a vote of).

Article 07 Replacing Boilers

To see if the School District will vote to raise and appropriate the sum of FIFTY THOUSAND DOLLARS (\$50,000) to be added to the Replacing Boilers Capital Reserve Account previously established.

Estimated Tax Impact \$ 0.02

(The Wakefield School Board recommends by a vote of . The Wakefield Budget Committee recommends by a vote of).



Article 08 Well Replacement

To see if the Wakefield School District will vote to raise and appropriate the sum of FIFTEEN THOUSAND DOLLARS (\$15,000) to be added to the Well Replacement Capital Reserve Fund previously established.

Estimated Tax Impact \$0.01

The Wakefield School Board recommends by a vote of . The Wakefield Budget Committee recommends by a vote of .)

Article 09 Replacement HVAC Units

To see if the school district will vote to establish a HVAC Capital Reserve Fund under the provisions of RSA 35:1 for replacing HVAC air handling units at The Paul School and to raise and appropriate the sum of SEVENTY FIVE THOUSAND DOLLARS [\$75,000] to be placed in this fund. Further, to name the Wakefield School Board as agents to expend from said fund.

Estimated Tax Impact \$0.03

(The Wakefield School Board recommends by a vote of . The Wakefield Budget Committee recommends by a vote of .)

Article 10 Classroom Floor Replacement

To see if the school district will vote to establish a Classroom Floor Replacement Capital Reserve Fund under the provisions of RSA 35:1 for replacing classroom floors and to raise and appropriate the sum of TWENTY FIVE THOUSAND DOLLARS [\$25,000] to be placed in this fund. Further, to name the Wakefield School Board as agents to expend from said fund

Estimated Tax Impact \$0.01

(The Wakefield School Board recommends by a vote of . The Wakefield Budget Committee recommends by a vote of .)

Article 11 Technology Network Infrastructure

To see if the school district will vote to establish a Technology Infrastructure Capital Reserve Fund under the provisions of RSA 35:1 for equipment and services for the school district network infrastructure such as, but not limited to, routers, wiring, switches, access points, wireless network improvements or any other equipment, software, or service that is necessary for the maintenance, improvement, performance or management of the district's network and to raise and appropriate the sum of FIFTY THOUSAND DOLLARS [\$50,000] to be placed in this fund. Further, to name the Wakefield School Board as agents to expend from said fund.

Estimated Tax Impact \$0.02

The Wakefield School Board recommends by a vote of . The Wakefield Budget Committee recommends by a vote of .)



Article 12 Discontinue Trust Funds

To see if the school district will vote to discontinue the following trust funds. Said funds and accumulated interest to date of withdrawal, are to be transferred to the district's general fund.

School Asbestos Abatement and Renovation Trust Fund
Building Repair, Maintenance, and Equipment for the new SAU Office Trust Fund
Windows Trust Fund

DRAFT

2024 ESTIMATED REVENUES

FISCAL YEAR 2025 PROJECTED REVENUES

DESCRIPTION	FY 2024 ESTIMATED	FY 2025 ESTIMATED	COMMENTS
<i>Local Sources:</i>			
Earnings on Investments	10,000	10,000	
Food Service Sales	50,000	50,000	
Other Local Sources	<u>2,000</u>	<u>2,000</u>	
<i>LOCAL Sub-Total</i>	62,000	62,000	
<i>State Sources:</i>			
Special Education Aid	60,000	60,000	
Child Nutrition	4,000	4,000	
Other State Sources	<u>8,886</u>	<u>9</u>	FY24 Edu Freedom Act Phase Out Grant
<i>STATE Sub-Total</i>	72,886	64,000	
<i>Federal Sources:</i>			
Federal Grants Program	300,000	300,000	
Child Nutrition	196,000	196,000	
Medicaid Distribution	<u>15,000</u>	<u>10,000</u>	Changes in Federal Guidelines
<i>FEDERAL Sub-Total</i>	511,000	506,000	
Sub-Total of Revenues:	645,886	632,000	
UNASSIGNED FUND BALANCE	<u>365,088</u>	<u>356,132</u>	FY 25 Proj 3% of Gen Fund Appropriations
TOTAL REVENUES & CREDITS	1,010,974	988,132	

DRAFT

2024 DEFAULT BUDGET



Default Budget of the School District
Wakefield Local School

For the period beginning July 1, 2024 and ending June 30, 2025

RSA 40:13, IX (b) "Default budget" as used in this subdivision means the amount of the same appropriations as contained in the operating budget authorized for the previous year, reduced and increased, as the case may be, by debt service, contracts, and other obligations previously incurred or mandated by law, and reduced by one-time expenditures contained in the operating budget. For the purposes of this paragraph, one-time expenditures shall be appropriations not likely to recur in the succeeding budget, as determined by the governing body, unless the provisions of RSA 40:14-b are adopted, of the local political subdivision.

This form was posted with the warrant on: _____

SCHOOL BOARD OR BUDGET COMMITTEE CERTIFICATION

Under penalties of perjury, I declare that I have examined the information contained in this form and to the best of my belief it is true, correct and complete.

Name

Position

Signature

This form must be signed, scanned, and uploaded to the Municipal Tax Rate Setting Portal:
<https://www.proptax.org/>

For assistance please contact:
NH DRA Municipal and Property Division
(603) 230-5090
<http://www.revenue.nh.gov/mun-prop/>



New Hampshire
Department of
Revenue Administration

2024
MS-DSB

Appropriations

Account	Purpose	Prior Year Adopted Budget	Reductions or Increases	One-Time Appropriations	Default Budget
Instruction					
1100-1199	Regular Programs	\$5,996,498	\$5,278	(\$2,532)	\$5,999,244
1200-1299	Special Programs	\$2,420,067	(\$68,885)	(\$3,500)	\$2,347,682
1300-1399	Vocational Programs	\$0	\$0	\$0	\$0
1400-1499	Other Programs	\$68,480	\$0	\$0	\$68,480
1500-1599	Non-Public Programs	\$0	\$0	\$0	\$0
1600-1699	Adult/Continuing Education Programs	\$0	\$0	\$0	\$0
1700-1799	Community/Junior College Education Programs	\$0	\$0	\$0	\$0
1800-1899	Community Service Programs	\$0	\$0	\$0	\$0
Instruction Subtotal		\$8,485,045	(\$63,607)	(\$6,032)	\$8,415,406
Support Services					
2000-2199	Student Support Services	\$304,174	(\$2,527)	(\$380)	\$301,267
2200-2299	Instructional Staff Services	\$206,083	(\$49,329)	(\$1,030)	\$155,724
Support Services Subtotal		\$510,257	(\$51,856)	(\$1,410)	\$456,991
General Administration					
2310 (840)	School Board Contingency	\$0	\$0	\$0	\$0
2310-2319	Other School Board	\$62,231	\$0	\$0	\$62,231
General Administration Subtotal		\$62,231	\$0	\$0	\$62,231
Executive Administration					
2320 (310)	SAU Management Services	\$415,712	\$0	\$0	\$415,712
2320-2399	All Other Administration	\$0	\$0	\$0	\$0
2400-2499	School Administration Service	\$386,411	(\$6,819)	\$0	\$379,592
2500-2599	Business	\$162,850	\$0	\$0	\$162,850
2600-2699	Plant Operations and Maintenance	\$686,876	(\$25,041)	(\$10,030)	\$651,805
2700-2799	Student Transportation	\$570,122	\$0	\$0	\$570,122
2800-2999	Support Service, Central and Other	\$156,095	\$5,966	\$0	\$162,061
Executive Administration Subtotal		\$2,378,066	(\$25,894)	(\$10,030)	\$2,342,142
Non-Instructional Services					
3100	Food Service Operations	\$250,000	\$0	\$0	\$250,000
3200	Enterprise Operations	\$300,000	\$0	\$0	\$300,000
Non-Instructional Services Subtotal		\$550,000	\$0	\$0	\$550,000



New Hampshire
Department of
Revenue Administration

2024
MS-DSB

Appropriations

Account	Purpose	Prior Year Adopted Budget	Reductions or Increases	One-Time Appropriations	Default Budget
Facilities Acquisition and Construction					
4100	Site Acquisition	\$0	\$0	\$0	\$0
4200	Site Improvement	\$0	\$0	\$0	\$0
4300	Architectural/Engineering	\$0	\$0	\$0	\$0
4400	Educational Specification Development	\$0	\$0	\$0	\$0
4500	Building Acquisition/Construction	\$0	\$0	\$0	\$0
4600	Building Improvement Services	\$0	\$0	\$0	\$0
4900	Other Facilities Acquisition and Construction	\$0	\$0	\$0	\$0
	Facilities Acquisition and Construction Subtotal	\$0	\$0	\$0	\$0
Other Outlays					
5110	Debt Service - Principal	\$0	\$0	\$0	\$0
5120	Debt Service - Interest	\$0	\$0	\$0	\$0
	Other Outlays Subtotal	\$0	\$0	\$0	\$0
Fund Transfers					
5220-5221	To Food Service	\$0	\$0	\$0	\$0
5222-5229	To Other Special Revenue	\$0	\$0	\$0	\$0
5230-5239	To Capital Projects	\$0	\$0	\$0	\$0
5251	To Capital Reserve Fund	\$0	\$0	\$0	\$0
5252	To Expendable Trusts/Fiduciary Funds	\$0	\$0	\$0	\$0
5253	To Non-Expendable Trust Funds	\$0	\$0	\$0	\$0
5254	To Agency Funds	\$0	\$0	\$0	\$0
5300-5399	Intergovernmental Agency Allocation	\$0	\$0	\$0	\$0
9990	Supplemental Appropriation	\$0	\$0	\$0	\$0
9992	Deficit Appropriation	\$0	\$0	\$0	\$0
	Fund Transfers Subtotal	\$0	\$0	\$0	\$0
Total Operating Budget Appropriations		\$11,985,599	(\$141,357)	(\$17,472)	\$11,826,770

2024 Budget

FUNCTION	DEPARTMENT	BUDGET COMMITTEE			DEFAULT BUDGET	
		FY 2024 BUDGET	Change	Amount	Difference FY 2024 Budget Comparison	Amount FY 2025 Proposed Budget Chg
1100	REG ED	5,998,498	41,416	6,039,295	96,797	5,999,244
1200	SPECIAL ED	2,420,067	2,422,977	2,422,977	2,910	2,347,682
1410	CO-CURRICULAR	52,412	52,412	52,412	0	52,412
1420	ATHLETICS	16,064	24,498	24,498	8,434	16,064
1430	SUMMER SCHOOL	4	4	4	0	4
2110	TRUANT OFFICER	3	3	3	0	3
2120	GUIDANCE	208,483	241,283	241,283	32,800	205,481
2130	NURSE	95,688	154,316	154,316	58,628	95,783
2210	PROF DEVELOPMENT	55,000	55,000	55,000	0	55,000
2220	LIBRARY	151,083	101,697	101,697	-49,386	100,724
2310	SCHOOL BOARD	62,231	69,731	69,731	7,500	62,231
2320	SAU ADM	415,712	347,275	347,275	-68,437	415,712
2410	PRINCIPAL	386,411	374,786	374,786	-11,625	379,592
2510	FISCAL	162,850	362,707	362,707	199,857	162,850
2610	OPSM/MAINT	686,876	712,631	712,631	25,755	681,805
2721	REG TRANSP	448,590	491,258	491,258	42,668	448,590
2722	SPEC ED TRANSP	113,091	120,769	120,769	7,678	113,091
2724	ATHLETICS TRANSP	3,230	5,383	5,383	2,153	3,230
2725	CO-CURR TRANSP	5,211	5,211	5,211	0	5,211
2820	TECHNOLOGY	117,601	162,768	162,768	45,167	123,567
2900	OTHER BENEFITS	38,494	114,486	114,486	75,972	38,494
	General Fund	11,435,599	11,912,470	11,912,470	476,871	11,276,770
	% Difference				4.17%	
	Food Service Fund	250,000	250,000	250,000		250,000
	Federal [Grant] Fund	300,000	300,000	300,000		300,000
	TOTAL OPERATING	11,985,599	12,462,470	12,462,470		11,826,770
	\$ Difference		476,871	476,871		-635,700
	% Difference		3.98%	3.98%		
	FY 25 Default Budget	11,816,040	11,826,770	11,826,770		
	\$ Difference	-169,559	-635,700	-635,700		
	% Difference	-1.41%	-5.10%	-5.10%		

WAKEFIELD SCHOOL DISTRICT FISCAL YEAR 2025 BUDGET COMMITTEE

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Account Number / Description	3 Years Prior Actual 7/1/2021 - 6/30/2022	2 Years Prior Actual 7/1/2022 - 6/30/2023	Current Yr Adopted 7/1/2023 - 6/30/2024	FY 25 Proposed Budget 7/1/2024 - 6/30/2025	Budget Differences	% Change
1100 REGULAR EDUCATION						
100-1100-51120-1-00-00000 ELEMENTARY TEACHER SALARIES	1,514,055	1,386,372	1,707,562	1,749,539	41,977	2%
Notes: 29 total employees						
100-1100-51140-1-01-00000 SUPPORT SALARIES	50,173	45,842	61,414	128,122	66,708	109%
Notes: 5 employees - support staff						
100-1100-51220-1-00-00000 SUBSTITUTES SALARIES	88,471	103,942	10,000	10,000	0	0%
100-1100-51235-1-00-00000 STUDENT TUTORING SERV - SALARIES	599	0	7,000	7,000	0	0%
100-1100-51250-1-00-00000 STAFF STIPENDS/OTHER	44,965	31,167	18,000	35,000	17,000	94%
100-1100-52100-1-00-00000 TEACHERS HEALTH INSURANCE	363,144	420,696	452,985	504,137	51,152	11%
100-1100-52110-1-01-00000 SUPPORT STAFF HEALTH INS	17,238	14,222	4,000	10,901	6,901	173%
100-1100-52120-1-00-00000 TEACHERS DENTAL INSURANCE	19,107	18,171	17,387	17,809	422	2%
100-1100-52120-1-01-00000 SUPPORT DENTAL INSURANCE	682	1,520	1,803	621	(1,182)	(66)%
100-1100-52200-1-00-00000 TEACHERS FICA	120,325	111,157	132,005	125,969	(6,036)	(5)%
100-1100-52200-1-01-00000 SUPPORT FICA	4,647	4,001	10,485	6,633	(3,852)	(37)%
100-1100-52310-1-00-00000 SUPPORT RETIREMENT	1,612	10,026	0	0	0	
100-1100-52310-1-01-00000 SUPPORT RETIREMENT	6,942	10,986	8,309	11,731	3,422	41%
Notes: 4 employees						
100-1100-52320-1-00-00000 TEACHERS RETIREMENT	331,126	286,992	335,365	340,649	5,284	2%
100-1100-53210-1-00-00000 REGULAR ED - CONTRACTED SERVICES	70,565	16,071	38,555	39,712	1,157	3%
Notes: ESOL						
100-1100-55610-1-00-00000 TUITION-PUBLIC	2,672,903	2,662,514	3,114,712	3,008,746	(105,966)	(3)%
Notes: 194 students @ 15,509 per student. See Enrollment Handout						
100-1100-56100-1-00-00000 SUPPLIES	34,819	37,053	44,838	44,510	(328)	(1)%
Notes: This increase is due to the overall increase in prices for supplies. Each grade level will be allotted a budget and expected to stay within their allotted amount.						
100-1100-56410-1-00-00000 CURRICULUM/TEXTBOOKS	14,947	7,834	8,107	13,780	5,673	70%
Notes: The increase is due to classrooms that are in need of renewal of textbooks/increase in literacy libraries in the younger classrooms.						
100-1100-56500-1-00-00000 REG ED SOFTWARE	12,882	11,550	21,119	32,915	11,796	56%
Notes: With the addition of a technology IA and the office utilizing PickUp Patrol this has led to the increase.						

WAKEFIELD SCHOOL DISTRICT

FISCAL YEAR 2025 BUDGET COMMITTEE

Account Number / Description	3 Years Prior Actual 7/1/2021 - 6/30/2022	2 Years Prior Actual 7/1/2022 - 6/30/2023	Current Yr Adopted 7/1/2023 - 6/30/2024	FY 25 Proposed Budget 7/1/2024 - 6/30/2025	Budget Differences	% Change
100-1100-57330-1-00-00000 REG ED NEW FURNITURE&FIXTURES	5,669	0	0	3,000	3,000	
100-1100-57390-1-00-00000 REG ED REPLACE EQUIPMENT	0	0	2,532	0	(2,532)	(100)%
100-1100-58100-1-00-00000 REG ED DUES	709	183	320	2,521	2,201	688%
Notes: Scipps National Spelling Bee and NH Principals Association						
TOTAL 1100 REGULAR EDUCATION	\$5,375,580	\$5,180,299	\$5,996,498	\$6,093,295	\$96,797	2%

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WAKEFIELD SCHOOL DISTRICT

FISCAL YEAR 2025 BUDGET COMMITTEE

Account Number / Description	3 Years Prior Actual 7/1/2021 - 6/30/2022	2 Years Prior Actual 7/1/2022 - 6/30/2023	Current Yr Adopted 7/1/2023 - 6/30/2024	FY 25 Proposed Budget 7/1/2024 - 6/30/2025	Budget Differences	% Change
1200 SPECIAL EDUCATION						
100-1200-51000-1-02-00000 STUDENT SERV DIRECTOR - SALARY	90,000	77,885	0	0	0	
100-1200-51120-1-00-00000 SPECIAL ED TEACHER SALARIES	302,199	294,458	333,605	337,184	3,579	1%
100-1200-51140-1-01-00000 SPECIAL ED SUPPORT SALARIES	235,989	251,264	338,554	348,422	9,868	3%
Notes: Represents 15 Para Positions for FY25						
100-1200-51200-1-00-00000 SUMMER SCHOOL SALARIES	11,370	0	15,000	15,000	0	0%
100-1200-51220-1-00-00000 SPECIAL ED - SUBSTITUTES	900	0	1	1	0	0%
100-1200-51230-1-01-00000 SPECIAL ED ABA TUTORS - SALARIES	260,836	133,443	270,353	266,784	(3,569)	(1)%
Notes: Budget represents 10 ABA Tutors.						
100-1200-51235-1-00-00000 TUTORING SERVICES - SALARIES	10,860	0	5,000	5,000	0	0%
100-1200-51240-1-00-00000 SPED - SUBSTITUTES - SUPPORT STAFF:	0	0	15,000	15,000	0	0%
100-1200-52110-1-00-00000 SPECIAL ED HEALTH INSURANCE	103,276	90,137	91,680	87,647	(4,033)	(4)%
100-1200-52110-1-01-00000 SPECIAL ED SUPPORT HEALTH INS	105,045	57,407	79,316	67,084	(12,232)	(15)%
100-1200-52110-1-02-00000 STUDENT SERV DIRECTOR- HEALTH	17,133	19,947	0	0	0	
100-1200-52120-1-00-00000 SPECIAL ED DENTAL INSURANCE	3,183	3,603	6,196	3,051	(3,145)	(51)%
100-1200-52120-1-01-00000 SPECIAL ED SUPPORT DENTAL	6,938	6,532	4,600	6,938	2,338	51%
Notes: more employees elected dental						
100-1200-52120-1-02-00000 STUDENT SERV DIRECTOR - DENTAL	475	780	0	0	0	
100-1200-52200-1-00-00000 SPECIAL ED TEACHERS FICA	22,237	21,209	25,692	26,030	338	1%
100-1200-52200-1-01-00000 SPECIAL ED SUPPORT FICA	36,333	29,149	46,581	33,391	(13,190)	(28)%
100-1200-52201-1-00-00000 STUDENT SERV DIRECTOR -FICA	6,443	5,653	0	0	0	
100-1200-52310-1-00-00000 SPECIAL ED SUPPORT RETIREMENT	(3,606)	0	0	0	0	
100-1200-52310-1-01-00000 SPECIAL ED SUPPORT RETIREMENT	71,810	55,546	89,155	85,065	(4,090)	(5)%
100-1200-52320-1-00-00000 SPECIAL ED TEACHERS RETIREMENT	64,550	59,325	65,692	66,828	1,136	2%
100-1200-52320-1-02-00000 STUDENT SERV DIRECTOR - RETIREMENT	18,919	16,371	0	0	0	
100-1200-53210-1-00-00000 SPECIAL ED CONTRACT SRVS	473,502	617,478	382,256	359,715	(22,541)	(6)%
Notes: SLC - speech therapist, school psychologist, physical therapist, occupational therapist.						
100-1200-53210-3-00-00000 CONTRACTED SERVICES - HIGH SCHOOL	0	0	1	1	0	0%
100-1200-53220-1-00-00000 TESTING	(2,606)	0	1,500	1,500	0	0%

WAKEFIELD SCHOOL DISTRICT FISCAL YEAR 2025 BUDGET COMMITTEE

Account Number / Description	3 Years Prior Actual 7/1/2021 - 6/30/2022	2 Years Prior Actual 7/1/2022 - 6/30/2023	Current Yr Adopted 7/1/2023 - 6/30/2024	FY 25 Proposed Budget 7/1/2024 - 6/30/2025	Budget Differences	% Change
100-1200-53230-1-00-00000 SLC MEMBERSHIP	3,318	7,283	4,635	4,867	232	5%
Notes: anticipated 5% increase from 2023-24 rate						
100-1200-53240-1-00-00000 CONTRACTED SERV- PARTNER PROGRA	209,242	188,333	154,000	145,861	(8,139)	(5)%
Notes: anticipated 5% increase from 23-24 contract. 30% paid from IDEA grant.						
100-1200-53290-1-00-00000 MEDICAID FEES	2,967	2,016	11,000	2,250	(8,750)	(80)%
Notes: Decreased \$8,750 due to decreased revenues since 2020-21						
100-1200-55610-1-00-00000 SPECIAL ED TUITION-PUBLIC - ELEMEN	0	0	3,000	1	(2,999)	(100)%
100-1200-55610-3-00-00000 SPECIAL ED TUITION-PUBLIC - HIGH SC	39,867	46,637	120,000	120,000	0	0%
100-1200-55640-1-00-00000 TUITION - PRIVATE - ELEMENTARY	175,549	190,726	50,000	117,000	67,000	134%
Notes: 1 unanticipated ood placement 22-23; 1 unanticipated 23-24						
100-1200-55640-2-00-00000 TUITION- PRIVATE- MIDDLE SCHOOL	0	0	61,090	108,000	46,910	77%
Notes: 1 student moved up from elementary to middle school for 24-25 school year. 1 student moved up from middle school to high school for 24/25 school year. Increase due to different placement cost.						
100-1200-55640-3-00-00000 TUITION- PRIVATE - HIGH SCHOOL	242,807	350,999	233,259	190,000	(43,259)	(19)%
Notes: 1 student ood moved 2023, 2 HS ood placements continue						
100-1200-55800-1-00-00000 SPECIAL ED TRAVEL	0	938	500	500	0	0%
100-1200-56100-0-88-00000 PRESCHOOL - SUPPLIES	0	393	0	0	0	
100-1200-56100-1-00-00000 SPECIAL ED SUPPLIES	1,613	567	6,500	6,000	(500)	(8)%
100-1200-56410-1-00-00000 SPECIAL ED BOOKS	1,155	0	1	1	0	0%
100-1200-56500-1-00-00000 SPED SOFTWARE	6,732	2,457	1,850	1,850	0	0%
100-1200-57330-1-00-00000 SPED NEW EQUIPMENT	136	133	2,500	1	(2,499)	(100)%
100-1200-57390-1-00-00000 SPED - OTHER EQUIPMENT	1,380	0	1,000	1,000	0	0%
Notes: Equipment needs for individual students						
100-1200-58100-1-00-00000 SPECIAL ED DUES	555	555	550	1,005	455	83%
Notes: NHASEA and Aamin Assistant						
TOTAL 1200 SPECIAL EDUCATION	\$2,521,107	\$2,531,224	\$2,420,067	\$2,422,977	\$2,910	0%

WAKEFIELD SCHOOL DISTRICT FISCAL YEAR 2025 BUDGET COMMITTEE

Account Number / Description	3 Years Prior Actual	2 Years Prior Actual	Current Yr Adopted	FY 25 Proposed Budget	Budget Differences	% Change
1410 CO-CURRICULAR ACTIVITIES						
100-1410-51120-1-00-00000 CO-CURRICULAR - SALARIES	1,500	17,069	18,000	18,000	0	0%
100-1410-52200-1-00-00000 CO-CURRICULAR - FICA	115	1,225	1,377	1,377	0	0%
100-1410-52310-1-00-00000 RETIREMENT - SUPPORT STAFF	0	461	0	0	0	0%
100-1410-52320-1-00-00000 RETIREMENT - TEACHER	316	2,689	3,535	3,535	0	0%
100-1410-53230-1-00-00000 CONTRACTED SERV - SPECIAL EVENTS	5,744	24,023	28,000	28,000	0	0%
Notes: Camp Calumet and Boston Trip						
100-1410-56100-1-00-00000 CO-CURRICULAR - SUPPLIES	0	674	1,500	1,500	0	0%
TOTAL 1410 CO-CURRICULAR ACTIVITIES	\$7,675	\$46,141	\$52,412	\$52,412	\$0	0%

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WAKEFIELD SCHOOL DISTRICT FISCAL YEAR 2025 BUDGET COMMITTEE

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Account Number / Description	3 Years Prior Actual 7/1/2021 - 6/30/2022	2 Years Prior Actual 7/1/2022 - 6/30/2023	Current Yr Adopted 7/1/2023 - 6/30/2024	FY 25 Proposed Budget 7/1/2024 - 6/30/2025	Budget Differences	% Change
1420 ATHLETICS						
100-1420-51120-1-00-00000 ATHLETIC - SALARIES	5,000	5,919	9,500	13,000	3,500	37%
Notes: The increase for this line is by \$3,500. This is to support the Paul School in an increase in athletics offered. Currently the school has offered Soccer, Baseball and Softball. The hope is to add two basketball teams next fiscal year. The hope is to increase coaches salaries from \$750 to \$1,000. This increase is to support the current financial culture globally. The coaches salaries account for 2 coaches at \$1,000 a season for the following sports (1 soccer team=2 coaches, 2 basketball teams = 1 coach per team = 2 coaches, 1 baseball team = 2 coaches, 1 softball team = 2 coaches)						
100-1420-52200-1-00-00000 ATHLETIC - FICA	383	453	727	995	268	37%
100-1420-52320-1-00-00000 RETIREMENT - TEACHER	736	929	1,866	2,553	687	37%
100-1420-53300-1-00-00000 ATHLETICS - UMPIRES & REFEREES	1,520	970	2,945	4,950	2,005	68%
Notes: The increase for the budget is by \$2,000. This increase is to allot for supporting the addition of two basketball teams. The goal is for the teams to play a season of 10 games. This increase would cover the cost of paying one referee for each game.						
100-1420-56100-1-00-00000 ATHLETIC - SUPPLIES	232	2,074	1,026	3,000	1,974	192%
Notes: The increase in the supply line is \$1,974. This increase is to support the addition of two basketball teams. The allotted amount would support ensuring the team had proper equipment to play (basketballs, new netting for hoops, and potentially some allotted amount towards uniforms.)						
TOTAL 1420 ATHLETICS	\$7,871	\$10,345	\$16,064	\$24,498	\$8,434	53%

WAKEFIELD SCHOOL DISTRICT FISCAL YEAR 2025 BUDGET COMMITTEE

Account Number / Description	3 Years Prior Actual 7/1/2021 - 6/30/2022	2 Years Prior Actual 7/1/2022 - 6/30/2023	Current Yr Adopted 7/1/2023 - 6/30/2024	FY 25 Proposed Budget 7/1/2024 - 6/30/2025	Budget Differences	% Change
1430 SUMMER SCHOOL						
100-1430-51120-1-00-00000 SUMMER SCHOOL - SALARIES	0	0	1	1	0	0%
100-1430-52200-1-00-00000 SUMMER SCHOOL - FICA	0	0	1	1	0	0%
100-1430-52320-1-00-00000 SUMMER SCHOOL - RETIREMENT	0	0	1	1	0	0%
100-1430-56100-1-00-00000 SUMMER SCHOOL - SUPPLIES	0	0	1	1	0	0%
TOTAL 1430 SUMMER SCHOOL	\$0	\$0	\$4	\$4	\$0	0%

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WAKEFIELD SCHOOL DISTRICT FISCAL YEAR 2025 BUDGET COMMITTEE

Account Number / Description	3 Years Prior Actual 7/1/2021 - 6/30/2022	2 Years Prior Actual 7/1/2022 - 6/30/2023	Current Yr Adopted 7/1/2023 - 6/30/2024	FY 25 Proposed Budget 7/1/2024 - 6/30/2025	Budget Differences	% Change
2110 TRUANT OFFICER						
100-2110-51140-1-00-00000 TRUANT OFFICER SALARY	0	0	1	1	0	0%
100-2110-52200-1-00-00000 TRUANT OFFICER FICA	0	0	1	1	0	0%
100-2110-53210-1-00-00000 CONTRACTED SERVICES - SRO	0	0	1	1	0	0%
TOTAL 2110 TRUANT OFFICER	\$0	\$0	\$3	\$3	\$0	0%

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WAKEFIELD SCHOOL DISTRICT

FISCAL YEAR 2025 BUDGET COMMITTEE

Account Number / Description	3 Years Prior Actual 7/1/2021 - 6/30/2022	2 Years Prior Actual 7/1/2022 - 6/30/2023	Current Yr Adopted 7/1/2023 - 6/30/2024	FY 25 Proposed Budget 7/1/2024 - 6/30/2025	Budget Differences	% Change
2120 GUIDANCE/SOCIAL WORKER						
100-2120-51120-1-00-00000 GUIDANCE/SOCIAL WORKER SALARY	124,864	69,887	141,170	138,168	(3,002)	(2)%
Notes: 2 Guidance counselor and 1 Social worker						
100-2120-51150-1-01-00000 SUPPORT STAFF - SALARY	8,012	0	1	13,507	13,506	1,350,600%
100-2120-52110-1-00-00000 GUIDANCE/SOCIAL WORKER HEALTH IT	8,504	8,311	17,901	41,653	23,752	133%
100-2120-52110-1-01-00000 TEACHERS HEALTH INSURANCE	0	2,078	0	1	1	
100-2120-52120-1-00-00000 GUIDANCE/SOCIAL WORKER DENTAL IT	1,065	584	1,202	1,287	85	7%
100-2120-52120-1-01-00000 TEACHERS DENTAL INSURANCE	0	171	0	1	1	
100-2120-52200-1-00-00000 GUIDANCE/SOCIAL WORKER FICA	9,600	7,473	9,684	6,171	(3,513)	(36)%
100-2120-52200-1-01-00000 SUPPORT STAFF - FICA	613	542	0	0	0	
100-2120-52310-1-01-00000 SUPPORT RETIREMENT	0	1,108	0	0	0	
100-2120-52320-1-00-00000 GUIDANCE/SOCIAL WORKER RETIREME	24,122	18,736	24,861	27,137	2,276	9%
100-2120-53220-1-00-00000 GUIDANCE ASSESSMENT TEST	12,112	3,900	11,960	12,000	40	0%
Notes: Total includes the testing software for NWEA and STAR testing. The increase is due to increase in materials/software needed for all teachers.						
100-2120-55800-1-00-00000 GUIDANCE/SOCIAL WORKER TRAVEL	0	33	900	400	(500)	(56)%
Notes: 1 Guidance Counselor and 1 Social worker						
100-2120-56100-1-00-00000 GUIDANCE/SOCIAL WORKER SUPPLIES	278	710	345	500	155	45%
Notes: The increase in this budget line is to support supplies for 1 counselor and 1 social worker. With increase in supplies globally the budget increased by \$155.						
100-2120-57510-1-00-00000 GUIDANCE/SOCIAL WORKER NEW FUR	0	0	1	0	(1)	(100)%
100-2120-58100-1-00-00000 GUIDANCE/SOCIAL WORKER DUES	158	189	458	458	0	0%
Notes: Dues of 1 counselor and 1 social worker.						
TOTAL 2120 GUIDANCE/SOCIAL WORKER	\$189,328	\$113,722	\$208,483	\$241,283	\$32,800	16%

WAKEFIELD SCHOOL DISTRICT

FISCAL YEAR 2025 BUDGET COMMITTEE

Account Number / Description	3 Years Prior Actual		2 Years Prior Actual		Current Yr Adopted		FY 25 Proposed Budget		Budget Differences	% Change
	7/1/2021 - 6/30/2022	7/1/2022 - 6/30/2023	7/1/2021 - 6/30/2022	7/1/2022 - 6/30/2023	7/1/2023 - 6/30/2024	7/1/2024 - 6/30/2025	7/1/2024 - 6/30/2025	7/1/2024 - 6/30/2025		
2130 NURSE										
100-2130-51130-1-00-00000 NURSE SALARY	53,784	52,451			53,110	55,531		2,421		5%
100-2130-51140-1-01-00000 NURSE - SUPPORT STAFF SALARY	13,227	15,715			13,845	43,073		29,228		211%
100-2130-51150-1-00-00000 NURSE SUB SALARY	10,717	0			2,000	4,000		2,000		100%
Notes: Based on per diem rate of \$190.39 per day.										
100-2130-52110-1-00-00000 NURSE HEALTH INSURANCE	0	2,000			2,000	21,908		19,908		999%
100-2130-52110-1-01-00000 TEACHERS HEALTH INSURANCE	0	2,302			0	0		0		
100-2130-52120-1-01-00000 TEACHERS DENTAL INSURANCE	0	119			0	0		0		
100-2130-52140-1-00-00000 NURSE SUPPORT STAFF - DENTAL	0	0			489	681		192		39%
100-2130-52200-1-00-00000 NURSE FICA	4,115	4,166			4,063	4,063		0		0%
100-2130-52204-1-00-00000 NURSE SUPPORT STAFF - FICA	1,832	1,080			1,059	1,176		117		11%
100-2130-52310-1-00-00000 NURSE SUPPORT STAFF RETIREMENT	89	2,699			0	3,746		3,746		
100-2130-52310-1-01-00000 NURSE RETIREMENT SUPPORT	737	815			1,873	2,081		208		11%
100-2130-52320-1-00-00000 NURSE RETIREMENT	11,305	11,025			10,431	10,906		475		5%
100-2130-52310-1-00-00000 NURSE - CONTRACTED SERVICES	0	0			150	1		(149)		(99)%
100-2130-56100-1-00-00000 NURSE SUPPLIES	4,663	2,685			4,478	5,000		522		12%
Notes: Significant increase in the cost of nursing supplies.										
100-2130-56500-1-00-00000 NURSE SOFTWARE	780	800			2,000	2,000		0		0%
100-2130-57300-1-00-00000 NURSE NEW EQUIPMENT	0	0			190	150		(40)		(21)%
TOTAL 2130 NURSE	\$101,249	\$95,857	\$95,688	\$154,316	\$58,628	61%				

WAKEFIELD SCHOOL DISTRICT

FISCAL YEAR 2025 BUDGET COMMITTEE

Account Number / Description	3 Years Prior Actual 7/1/2021 - 6/30/2022	2 Years Prior Actual 7/1/2022 - 6/30/2023	Current Yr Adopted 7/1/2023 - 6/30/2024	FY 25 Proposed Budget 7/1/2024 - 6/30/2025	Budget Differences	% Change
2210 PROFESSIONAL DEVELOPMENT						
100-2210-52110-1-00-00000 PROFESSIONAL DEV HEALTH INS	0	787	0	0	0	
100-2210-52120-1-00-00000 TEACHERS DENTAL INSURANCE	0	39	0	0	0	
100-2210-52310-1-00-00000 PROF DEV SUPPORT RETIREMENT	0	225	0	0	0	
100-2210-52320-1-00-00000 PROF. DEV. WORKSHOPS RETIRE. (5.8)	0	407	0	0	0	
100-2210-52400-1-00-00000 PROF.DEV. TUITION	25,729	5,129	40,000	40,000	0	0%
100-2210-53220-1-00-00000 PROF.DEV. WORKSHOPS	3,735	13,459	15,000	15,000	0	0%
TOTAL 2210 PROFESSIONAL DEVELOPMENT	\$29,464	\$20,046	\$55,000	\$55,000	\$0	0%

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WAKEFIELD SCHOOL DISTRICT

FISCAL YEAR 2025 BUDGET COMMITTEE

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Account Number / Description	3 Years Prior Actual		2 Years Prior Actual		Current Yr Adopted		FY 25 Proposed Budget		Budget Differences	% Change
	7/1/2021 - 6/30/2022	7/1/2022 - 6/30/2023	7/1/2021 - 6/30/2022	7/1/2022 - 6/30/2023	7/1/2023 - 6/30/2024	7/1/2023 - 6/30/2024	7/1/2024 - 6/30/2025	7/1/2024 - 6/30/2025		
2220 LIBRARY										
100-2220-51130-1-00-00000 MEDIA SPECIALIST SALARY	63,216	56,481			64,487		43,006		(21,481)	(33)%
100-2220-51140-1-00-00000 LIBRARY SUPPORT SALARIES	4,860	5,622			17,555		12,780		(4,775)	(27)%
100-2220-52110-1-00-00000 MEDIA SPECIALIST HEALTH INSURANCE	21,352	22,438			24,165		9,836		(14,329)	(59)%
100-2220-52120-1-00-00000 MEDIA SPECIALIST DENTAL INSURANCE	649	650			670		517		(153)	(23)%
100-2220-52200-1-00-00000 MEDIA SPECIALIST FICA	4,437	3,913			4,933		3,290		(1,643)	(33)%
100-2220-52200-1-01-00000 LIBRARY SUPPORT FICA	372	1,124			1,343		978		(365)	(27)%
100-2220-52310-1-00-00000 LIBRARY SUPPORT RETIREMENT	0	1,081			2,375		0		(2,375)	(100)%
100-2220-52320-1-00-00000 MEDIA SPECIALIST RETIREMENT	13,288	11,872			12,655		8,447		(4,208)	(33)%
100-2220-53210-1-00-00000 CONTRACT SERVICES	0	0			450		0		(450)	(100)%
100-2220-54300-1-00-00000 LIBRARY REPAIRS	399	0			1		1		0	0%
100-2220-56100-1-00-00000 LIBRARY SUPPLIES	731	477			1,725		2,000		275	16%
100-2220-56410-1-00-00000 LIBRARY BOOKS & OTHER PRINTED ME	10,112	7,273			14,950		15,000		50	8%
Notes: To purchase books and printed media to continue to upgrade The Paul School library collection.										
100-2220-56500-1-00-00000 LIBRARY SOFTWARE	4,485	3,614			4,502		4,100		(402)	(9)%
Notes: To purchase software to catalog books appropriately. The software also allows for checking in and out library materials so that materials are accounted for accurately.										
100-2220-57300-1-00-00000 LIBRARY EQUIPMENT	0	0			1		1		0	(120,000)%
100-2220-57330-1-00-00000 LIBRARY FURNITURE/FIXTURES	1,348	0			1,030		1,500		470	46%
Notes: Equipment to be purchased to update equipment in library.										
100-2220-57370-1-00-00000 LIBRARY REPLACE FURN/FIXT	168	95			1		1		0	0%
100-2220-58100-1-00-00000 DUES & FEES	0	25			240		240		0	0%
TOTAL 2220 LIBRARY	\$125,417	\$114,665			\$151,083		\$101,697		\$(49,386)	(33)%

WAKEFIELD SCHOOL DISTRICT FISCAL YEAR 2025 BUDGET COMMITTEE

Account Number / Description	3 Years Prior Actual 7/1/2021 - 6/30/2022	2 Years Prior Actual 7/1/2022 - 6/30/2023	Current Yr Adopted 7/1/2023 - 6/30/2024	FY 25 Proposed Budget 7/1/2024 - 6/30/2025	Budget Differences	% Change
2310 SCHOOL BOARD						
100-2310-51110-1-00-00000 SCHOOL BOARD SALARIES	5,572	5,533	5,500	5,500	0	0%
100-2310-51120-1-00-00000 SCHOOL BOARD MODERATOR	125	125	125	125	0	0%
100-2310-51130-1-00-00000 SCHOOL BOARD TREASURER	3,000	3,000	3,000	3,000	0	0%
100-2310-51150-1-00-00000 SCHOOL BOARD DISTRICT CLERK	200	200	200	200	0	0%
100-2310-51160-1-00-00000 SCHOOL BOARD SECRETARY	5,546	5,346	5,000	5,000	0	0%
100-2310-52200-1-00-00000 SCHOOL BOARD FICA	1,099	1,087	1,057	1,057	0	0%
100-2310-53220-1-00-00000 SCHOOL BOARD PROF.DEV.	125	450	600	600	0	0%
100-2310-53800-1-00-00000 SCHOOL BOARD LEGAL SERVICES	22,659	33,510	15,000	15,000	0	0%
100-2310-53820-1-00-00000 SCHOOL BOARD AUDITOR	0	0	13,500	18,000	4,500	33%
Notes: There are factors contributing to the increase; the district is required to complete a OPEB evaluation under GASB 75 for fiscal year 2024 which is an analysis of post employment benefits other than pensions, and another factor is the history of the district in completing annual financial audits. This report is required every two years at a cost of between 2,000-2,500.						
100-2310-55400-1-00-00000 SCHOOL BOARD ADS/NOTICES	3,597	0	5,000	5,000	0	0%
100-2310-55410-1-00-00000 SCHOOL BOARD - BACKGROUND CHEC	2,000	2,900	3,000	6,000	3,000	100%
Notes: District is processing background checks for volunteers at no cost to the volunteer.						
100-2310-55450-1-00-00000 SCHOOL BOARD BALLOT PRINTING	3,549	1,506	3,549	3,549	0	0%
100-2310-55500-1-00-00000 SCHOOL BOARD DISTRICT REPORTS	953	979	1,000	1,000	0	0%
100-2310-56100-1-00-00000 SCHOOL BOARD - SUPPLIES	1,149	297	500	500	0	0%
100-2310-58100-1-00-00000 SCHOOL BOARD DUES	3,798	3,798	4,200	4,200	0	0%
100-2310-58200-1-00-00000 SCHOOL BOARD - SCHOLARSHIP	500	500	500	500	0	0%
100-2310-58900-1-00-00000 SCHOOL BOARD MISC	480	116	500	500	0	0%
TOTAL 2310 SCHOOL BOARD	\$54,352	\$59,347	\$62,231	\$69,731	\$7,500	12%

WAKEFIELD SCHOOL DISTRICT FISCAL YEAR 2025 BUDGET COMMITTEE

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Account Number / Description	3 Years Prior Actual 7/1/2021 - 6/30/2022	2 Years Prior Actual 7/1/2022 - 6/30/2023	Current Yr Adopted 7/1/2023 - 6/30/2024	FY 25 Proposed Budget 7/1/2024 - 6/30/2025	Budget Differences	% Change
2320 SAU ADMINISTRATION EXPENSE						
100-2320-51100-1-00-00000 SUPERINTENDENT SALARY	83,986	113,104	113,300	90,000	(23,300)	(21)%
Notes: Superintendent position change to part time 3 days a week @ 52 weeks						
100-2320-51110-1-00-00000 STUDENT SERVICES DIRECTOR	0	0	77,250	80,000	2,750	4%
100-2320-51150-1-00-00000 SUPPORT STAFF SALARY	44,518	70,064	95,615	53,560	(42,055)	(44)%
100-2320-52110-1-00-00000 HEALTH INSURANCE	12,595	17,946	35,837	55,174	19,337	54%
100-2320-52120-1-00-00000 DENTAL INS	879	1,443	2,430	2,072	(358)	(15)%
100-2320-52140-1-00-00000 DISABILITY INSURANCE	0	0	627	414	(213)	(34)%
100-2320-52200-1-00-00000 FICA	9,642	12,786	21,892	15,649	(6,243)	(29)%
100-2320-52310-1-00-00000 RETIREMENT - SAU	6,259	8,672	50,361	22,959	(27,402)	(54)%
100-2320-52320-1-00-00000 RETIREMENT	2,627	23,122	0	7,247	7,247	
100-2320-53200-1-00-00000 CONFERENCES/COURSES	350	0	1,000	1,000	0	0%
100-2320-53220-1-00-00000 PROFESSIONAL DEVELOPMENT	0	375	1,000	1,000	0	0%
100-2320-54300-1-00-00000 MAINTENANCE AGREEMENTS	4,938	4,216	2,500	2,500	0	0%
100-2320-54420-1-00-00000 COPIER/ LEASE	0	2,538	3,000	3,000	0	0%
100-2320-55400-1-00-00000 ADVERTISING	8,984	2,611	2,000	3,000	1,000	50%
100-2320-55610-1-00-00000 TUITION OTHER	6,000	3,000	3,000	3,000	0	0%
100-2320-55800-1-00-00000 TRAVEL	74	21	200	0	(200)	(100)%
100-2320-56100-1-00-00000 SUPPLIES & FORMS	3,494	2,978	3,000	4,000	1,000	33%
Notes: Due to increase cost of supplies and shipping						
100-2320-56400-1-00-00000 SOFTWARE	789	912	500	500	0	0%
100-2320-57340-1-00-00000 COMPUTER HARDWARE & NETWORK E	0	0	200	200	0	0%
100-2320-58100-1-00-00000 DUES/FEES	2,450	1,735	2,000	2,000	0	0%
TOTAL 2320 SAU ADMINISTRATION EXPENSE	\$187,585	\$265,523	\$415,712	\$347,275	\$(68,437)	(16)%

WAKEFIELD SCHOOL DISTRICT

FISCAL YEAR 2025 BUDGET COMMITTEE

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Account Number / Description	3 Years Prior Actual 7/1/2021 - 6/30/2022	2 Years Prior Actual 7/1/2022 - 6/30/2023	Current Yr Adopted 7/1/2023 - 6/30/2024	FY 25 Proposed Budget 7/1/2024 - 6/30/2025	Budget Differences	% Change
2410 PRINCIPAL						
100-2410-51110-1-00-00000 PRINCIPAL SALARY	90,000	104,865	97,850	92,000	(5,850)	(6)%
Notes: Merge stipend and regular salary						
100-2410-51120-1-00-00000 ASST.PRINCIPAL SALARY	75,586	75,000	77,250	84,250	7,000	9%
100-2410-51130-1-01-00000 PRINC.SUPPORT SALARY	61,700	68,405	68,349	66,135	(2,214)	(3)%
100-2410-52110-1-00-00000 PRINCIPAL HEALTH INSURANCE	20,300	0	24,738	3,000	(21,738)	(88)%
100-2410-52110-1-01-00000 PRINCIPAL SUPPORT HEALTH INS	0	0	2,000	10,872	8,872	444%
100-2410-52120-1-00-00000 PRINCIPAL DENTAL INSURANCE	701	700	1,188	1,286	98	8%
100-2410-52120-1-01-00000 PRINCIPAL SUPPORT DENTAL INS	0	1,197	0	1,226	1,226	
100-2410-52200-1-00-00000 PRINCIPAL FICA	16,637	18,497	18,824	21,007	2,183	12%
100-2410-52310-1-01-00000 SUPPORT RETIREMENT	8,174	9,618	9,248	8,948	(300)	(3)%
100-2410-52320-1-00-00000 PRINCIPAL RETIREMENT	34,807	37,808	34,396	33,241	(1,155)	(3)%
100-2410-52400-1-00-00000 PRINCIPAL TUITION	0	0	7,000	7,000	0	0%
100-2410-53220-1-00-00000 PRINCIPAL PROF.DEV.	330	0	1,300	1,300	0	0%
100-2410-54300-1-00-00000 PRINCIPAL REPAIRS/MAINTENANCE	7,838	0	4,500	4,500	0	0%
100-2410-54420-1-00-00000 PRINCIPAL-COPIER/LEASE	0	0	10,000	10,000	0	0%
100-2410-55340-1-00-00000 PRINCIPAL POSTAGE	3,142	3,899	4,363	4,400	37	1%
100-2410-55500-1-00-00000 PRINCIPAL PRINTING	0	0	300	300	0	0%
100-2410-55800-1-00-00000 PRINCIPAL TRAVEL	287	501	500	500	0	0%
100-2410-56100-1-00-00000 PRINCIPAL SUPPLIES	4,013	5,162	6,785	7,000	215	3%
100-2410-56500-1-00-00000 PRINCIPAL SOFTWARE	29,703	22,891	13,250	13,250	0	0%
Notes: This is the purchase of information system ALMA.						
100-2410-57330-1-00-00000 PRINCIPAL NEW FURNITURE	0	6,528	0	1	1	
100-2410-58100-1-00-00000 PRINCIPAL DUES	1,120	1,145	1,170	1,170	0	0%
100-2410-58900-1-00-00000 PRINCIPAL GRADUATION EXPENSES	1,328	1,171	3,400	3,400	0	0%
TOTAL 2410 PRINCIPAL	\$355,666	\$357,387	\$386,411	\$374,786	\$(11,625)	(3)%

WAKEFIELD SCHOOL DISTRICT

FISCAL YEAR 2025 BUDGET COMMITTEE

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Account Number / Description	3 Years Prior Actual 7/1/2021 - 6/30/2022	2 Years Prior Actual 7/1/2022 - 6/30/2023	Current Yr Adopted 7/1/2023 - 6/30/2024	FY 25 Proposed Budget 7/1/2024 - 6/30/2025	Budget Differences	% Change
2510 FISCAL SERVICES						
100-2510-51100-1-00-00000 BUSINESS ADMINISTRATOR SALARY	56,731	60,462	51,500	100,000	48,500	94%
Notes: This position will be a full-time position.						
100-2510-51120-1-00-00000 SUPPORT STAFF SALARY	61,010	59,809	61,487	115,066	53,579	87%
Notes: Moving Financial Assistant position from Function 2320 Admin Assistant to 2510 Fiscal Services. This line represent two [2] full-time positions; financial assistant and hr/payroll/accounts payable positions.	8,749	4,727	8,959	23,736	14,777	165%
100-2510-52110-1-00-00000 HEALTH INSURANCE	974	747	587	1,887	1,300	221%
100-2510-52120-1-00-00000 DENTAL INSURANCE	8,603	8,918	8,643	15,305	6,662	77%
100-2510-52200-1-00-00000 FICA	0	735	0	0	0	
100-2510-52310-1-00-00000 RETIREMENT - EMPLOYEES	15,586	9,509	8,319	32,260	23,941	288%
100-2510-52320-1-00-00000 RETIREMENT-EMPLOYEES	0	1,274	1,300	1,300	0	0%
100-2510-53200-1-00-00000 CONFERENCES/COURSES	0	0	1,000	1,000	0	0%
100-2510-53220-1-00-00000 PROFESSIONAL DEVELOPMENT	10,510	11,421	0	0	0	
100-2510-53900-1-00-00000 AUDITOR						
Notes: This appropriation was moved in FY24 to function 2310 School Board						
100-2510-54300-1-00-00000 MAINTENANCE AGREEMENTS	29,908	340	16,085	65,313	49,228	306%
Notes: District is converting to a new accounting system provided by Tyler Technologies - School ERP Pro. This budget amount represents the one-time conversion fee of \$47,614 and the annual recurring fee for maintenance and support of \$17,699.						
100-2510-55800-1-00-00000 TRAVEL	0	1,057	100	100	0	0%
100-2510-56100-1-00-00000 SUPPLIES	1,432	2,149	1,370	3,370	2,000	146%
Notes: Due to cost increase of W4's, 1099's, envelopes, NEC forms and Checks for accounts payable and payroll. Stipend forms printing and shipping. Regular office supplies cost has also increased. Paper has increase \$5 per case. Grant was used for paper in FY23.						
100-2510-57330-1-00-00000 NEW FURNITURE/FIXTURES	0	0	2,000	2,500	500	25%
Notes: FY 2024 the district purchased one fire proof 4-drawer file cabinet and is in need of purchasing a second cabinet for the storing of employee payroll records, both current and past employees.	580	895	1,500	870	(630)	(42)%
100-2510-58100-1-00-00000 DUES/FEES						
Notes: NHASBO 200/employee-Business Administrator NHSA 670/Business Administrator						
TOTAL 2510 FISCAL SERVICES	\$194,083	\$162,043	\$162,850	\$362,707	\$199,857	123%

WAKEFIELD SCHOOL DISTRICT

FISCAL YEAR 2025 BUDGET COMMITTEE

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Account Number / Description	3 Years Prior Actual 7/1/2021 - 6/30/2022	2 Years Prior Actual 7/1/2022 - 6/30/2023	Current Yr Adopted 7/1/2023 - 6/30/2024	FY 25 Proposed Budget 7/1/2024 - 6/30/2025	Budget Differences	% Change
2610 OPERATIONS/MAINTENANCE						
100-2610-51110-1-00-00000 OP/MAINT CUSTODIAN SALARY	135,458	76,229	72,327	154,462	82,135	0%
Notes: 4 full time employees						
100-2610-51200-1-00-00000 FACILITIES MANAGER SALARY	57,100	70,111	63,860	65,000	1,140	2%
100-2610-52110-1-00-00000 OP/MAINT HEALTH INSURANCE	19,346	10,061	8,950	23,606	14,656	164%
Notes: Five employees						
100-2610-52120-1-00-00000 OP/MAINT - DENTAL INSURANCE	1,832	759	601	1,732	1,131	188%
100-2610-52200-1-00-00000 OP/MAINT FICA	14,790	10,992	10,418	16,789	6,371	61%
Notes: Five employees						
100-2610-52310-1-00-00000 OP/MAINT RETIREMENT	27,061	18,192	18,426	29,693	11,267	61%
Notes: 4 full time employees and manager						
100-2610-53200-1-00-00000 OP/MAINT CONTRACTED SERVICES	40,231	113,786	140,602	48,693	(91,909)	(7)%
Notes: Vendors are: JP Pest, NE Backflow Hussey Seating, ADT, Hillside, Basix HVAC, Superior Fire, NE Lift Co, State of NH Boiler, Velocity EHS, Servpro, Pioneer Mechanical, BK Systems (fire panel), Clean O Rama, Two-Way Communication, Quality Fire, Suppression/fire sprinkler repair.						
100-2610-54110-1-00-00000 OP/MAINT WATER	8,119	8,974	11,550	11,550	0	0%
100-2610-54120-1-00-00000 OP/MAINT SEWAGE	2,397	12,988	6,000	9,500	3,500	58%
Notes: Based on last 12 monthly invoice history. No planned rate increase						
100-2610-54210-1-00-00000 OP/MAINT RUBBISH REMOVAL	7,956	8,106	8,330	10,947	2,617	31%
Notes: 10% possible yearly increase						
100-2610-54220-1-00-00000 OP/MAINT SNOW REMOVAL	16,125	10,300	32,000	32,875	875	3%
100-2610-54230-1-00-00000 OP/MAINT CARE OF BLDG & MAINT	98,051	56,882	24,000	7,300	(16,700)	(70)%
Notes: Door project was budgeted in for FY24 which will be completed in FY25. No anticipated projects for FY25. Proposed budget is for maintenance cost - plow truck, small engine and janitorial machine maintenance.						
100-2610-54240-1-00-00000 OP/MAINT CARE OF GROUNDS	13,775	45,861	23,500	26,000	2,500	11%
Notes: 25% increase from actual invoices as we will be entering a new contract year.						
100-2610-54300-1-00-00000 OP/MAINT REPAIR BUILDINGS	24,595	73,536	27,750	33,350	5,600	20%
Notes: Increase 20% from FY23. Not enough budgeted over last couple of years.						
100-2610-54300-1-06-00000 PAUL SCHOOL ROOF REPAIR	0	0	1	1	0	0%

WAKEFIELD SCHOOL DISTRICT

FISCAL YEAR 2025 BUDGET COMMITTEE

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Account Number / Description	3 Years Prior Actual 7/1/2021 - 6/30/2022	2 Years Prior Actual 7/1/2022 - 6/30/2023	Current Yr Adopted 7/1/2023 - 6/30/2024	FY 25 Proposed Budget 7/1/2024 - 6/30/2025	Budget Differences	% Change
100-2610-34320-1-00-00000 MAINTENANCE - SPECIAL PROJECTS	43,145	0	1	1	0	0%
100-2610-54420-1-00-00000 OP/MAINT RENTAL OF EQUIPMENT	900	900	2,900	2,900	0	0%
100-2610-55200-1-00-00000 OP/MAINT PROPERTY & LIABILITY INS	26,109	22,529	32,895	35,856	2,961	9%
Notes: This is a 2,961 [9%] increase from the previous year.						
100-2610-55310-1-00-00000 OP/MAINT INTERNET/PHONES	16,640	15,430	8,680	23,040	14,360	165%
Notes: Based on invoices for FY24. Spectrum Fire Optic (monthly \$850) = \$10,200 -- Spectrum Internet (\$440 monthly) = \$5280. -- Consolidated Communication (phone lines - \$140 monthly) = \$1680. -- Verizon Hotspot (\$40 monthly) = \$480. - Cells phones (\$450 monthly) - \$5400. FY24 -Fiber Optic being paid out of ESSER which ends 9.30.24. Fiber Optic - some of the cost can be absorbed by ESSER Funds for FY25 and E-Rate reimbursement.						
100-2610-55800-1-00-00000 OP/MAINT TRAVEL	206	220	525	480	(45)	(9)%
100-2610-56100-1-00-00000 OP/MAINT SUPPLIES	24,323	20,065	33,900	36,000	2,100	6%
100-2610-56220-1-00-00000 OP/MAINT ELECTRICITY	47,285	44,295	74,100	64,166	(9,934)	(13)%
Notes: Locked in rate @ 11.5 until 2027						
100-2610-56230-1-00-00000 OP/MAINT LP GAS	43,688	46,002	56,080	54,750	(1,330)	(2)%
Notes: Based on usage and 20% increase possible						
100-2610-56240-1-00-00000 OP/MAINT FUEL OIL	8,861	13,834	18,000	16,590	(1,410)	(8)%
Notes: Based on usage and 20% increase possible						
100-2610-56500-1-00-00000 OP/MAINT SOFTWARE	0	0	800	0	(800)	(100)%
100-2610-57310-1-00-00000 OP/MAINT NEW EQUIPMENT	9,848	9,814	2,000	3,200	1,200	60%
100-2610-57330-1-00-00000 OP/MAINT NEW FURNITURE/FIXTURE	1,702	0	8,030	3,500	(4,530)	(56)%
100-2610-58100-1-00-00000 OP/MAINT DUES/PROF DEVELOPMENT	160	0	650	650	0	0%
TOTAL 2610 OPERATIONS/MAINTENANCE	\$689,703	\$689,866	\$686,876	\$712,631	\$25,755	4%

WAKEFIELD SCHOOL DISTRICT

FISCAL YEAR 2025 BUDGET COMMITTEE

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Account Number / Description	3 Years Prior Actual 7/1/2021 - 6/30/2022	2 Years Prior Actual 7/1/2022 - 6/30/2023	Current Yr Adopted 7/1/2023 - 6/30/2024	FY 25 Proposed Budget 7/1/2024 - 6/30/2025	Budget Differences	% Change
2721 REGULAR STUDENT TRANSPORTATION						
100-2721-51110-1-00-00000 REG TRANS- MANAGER SALARY	0	0	28,000	46,000	18,000	64%
Notes: Merge dispatch & regular pay						
100-2721-51120-1-00-00000 REG TRANS - DRIVERS SALARY	247,495	206,741	194,865	192,147	(2,718)	(1)%
Notes: 6 bus drivers plus 1 part time driver						
100-2721-51140-1-00-00000 REG TRANS - SUBSTITUTE	0	0	6,584	6,584	0	0%
100-2721-52110-1-00-00000 REG TRANS - HEALTH INSURANCE	13,499	16,622	17,919	38,800	20,881	117%
Notes: more employees elected medical						
100-2721-52200-1-00-00000 REG TRANS - FICA	19,022	18,736	23,633	14,699	(8,934)	(38)%
100-2721-52310-1-00-00000 REG TRANS - RETIREMENT	0	0	30,153	11,343	(18,810)	(62)%
100-2721-53210-1-00-00000 REG TRANS - CONTRACT SERVICES	23,014	190	5,000	5,500	500	10%
Notes: Bus Repeater						
100-2721-53320-1-00-00000 REG TRANS - DRIVER TRAINING	3,118	5,184	5,000	5,000	0	0%
100-2721-53900-1-00-00000 REG TRANS - TESTING	626	855	3,500	3,500	0	0%
100-2721-54300-1-00-00000 REG TRANS - REPAIR & MAINT	56,505	49,498	60,000	90,000	30,000	50%
Notes: would like to add 2-3 vans to fleet. This will save money not to pay contracted services.						
100-2721-54430-1-00-00000 REG TRANS - VEHICLE LEASES	0	18,220	0	0	0	
100-2721-55800-1-00-00000 REG TRANS - TRAVEL	0	0	1	250	249	24,900%
Notes: travel						
100-2721-56100-1-00-00000 REG TRANS - SUPPLIES	2,630	4,265	1,500	5,000	3,500	233%
Notes: DEF, lightbulbs, batteries, clamps, anti-freeze, 911 diesel, Products to fix rust. In house maintenance.						
100-2721-56260-1-00-00000 REG TRANS- FUEL	29,108	47,375	65,000	65,000	0	0%
Notes: Current DOT rate \$3.13 per gallon						
100-2721-56500-1-00-00000 REG TRANS - SOFTWARE	4,320	5,425	4,700	4,700	0	0%
100-2721-57390-1-00-00000 REG TRANS - EQUIP. REPLACEMENT	0	12,900	1,500	1,500	0	0%
100-2721-58100-1-00-00000 REG TRANS - DUES & FEES	671	907	1,235	1,235	0	0%
TOTAL 2721 REGULAR STUDENT TRANSPORTATION	\$400,008	\$386,918	\$448,590	\$491,258	\$42,668	10%

WAKEFIELD SCHOOL DISTRICT FISCAL YEAR 2025 BUDGET COMMITTEE

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Account Number / Description	3 Years Prior Actual 7/1/2021 - 6/30/2022	2 Years Prior Actual 7/1/2022 - 6/30/2023	Current Yr Adopted 7/1/2023 - 6/30/2024	FY 25 Proposed Budget 7/1/2024 - 6/30/2025	Budget Differences	% Change
2722 SPECIAL EDUCATION STUDENT TRANSPORTATION						
100-2722-51100-1-00-00000 SPED TRANS - DRIVERS SALARY	0	42,084	26,000	91,580	65,580	252%
Notes: 2 current van drivers. Recommending 2 more van drivers which will reduce contracted services amount.						
100-2722-51140-1-00-00000 SPED TRANS - SUBSTITUTE	0	0	4,950	4,950	0	0%
100-2722-52110-1-00-00000 SPED TRANS - HEALTH	0	0	1	2,000	1,999	199,900%
100-2722-52200-1-00-00000 SPED TRANS - FICA	0	205	1,989	7,006	5,017	252%
100-2722-52310-1-00-00000 SPED TRANS - RETIREMENT	0	0	3,517	0	(3,517)	(100)%
100-2722-53200-1-00-00000 SPED TRANS - CONTRACTED SERVICE	236,467	171,380	76,634	15,232	(61,402)	(80)%
Notes: IRS set mileage current \$.655 will be going up to \$.68						
100-2722-57300-1-00-00000 EQUIPMENT	0	0	0	1	1	

TOTAL 2722 SPECIAL EDUCATION STUDENT TRANSPORTATION **\$236,467** **\$213,669** **\$113,091** **\$120,769** **\$7,678** **7%**

WAKEFIELD SCHOOL DISTRICT FISCAL YEAR 2025 BUDGET COMMITTEE

Account Number / Description	3 Years Prior Actual 7/1/2021 - 6/30/2022	2 Years Prior Actual 7/1/2022 - 6/30/2023	Current Yr Adopted 7/1/2023 - 6/30/2024	FY 25 Proposed Budget 7/1/2024 - 6/30/2025	Budget Differences	% Change
2724 ATHLETICS STUDENT TRANSPORTATION						
100-2724-51100-1-00-00000 ATHLETIC TRANS - SALARY	0	0	3,000	5,000	2,000	67%
Notes: Increase in the budget is with the hope to support two additional sports teams - basketball. This increase would be to support transportation or the basketball teams to and from away games.						
100-2724-52200-1-00-00000 ATHLETIC TRANS - FICA	0	0	230	383	153	67%
TOTAL 2724 ATHLETICS STUDENT TRANSPORTATION	\$0	\$0	\$3,230	\$5,383	\$2,153	67%

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WAKEFIELD SCHOOL DISTRICT FISCAL YEAR 2025 BUDGET COMMITTEE

Account Number / Description	3 Years Prior Actual 7/1/2021 - 6/30/2022	2 Years Prior Actual 7/1/2022 - 6/30/2023	Current Yr Adopted 7/1/2023 - 6/30/2024	FY 25 Proposed Budget 7/1/2024 - 6/30/2025	Budget Differences	% Change
2725 FIELD TRIP/CO-CURR STUDENT TRANSPORTATION						
100-2725-51100-1-00-00000 FIELD TRIP/CO-CURR TRANS - SALARY	1,158	0	4,300	4,300	0	0%
100-2725-52200-1-00-00000 FIELD TRIP/CO-CURR TRANS - FICA	87	0	329	329	0	0%
100-2725-52310-1-00-00000 FIELD TRIP/CO-CURR. TRANS. - RETIRE	0	0	582	582	0	0%
TOTAL 2725 FIELD TRIP/CO-CURR STUDENT TRANSPORTATION	\$1,245	\$0	\$5,211	\$5,211	\$0	0%

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WAKEFIELD SCHOOL DISTRICT FISCAL YEAR 2025 BUDGET COMMITTEE

Account Number / Description	3 Years Prior Actual 7/1/2021 - 6/30/2022	2 Years Prior Actual 7/1/2022 - 6/30/2023	Current Yr Adopted 7/1/2023 - 6/30/2024	FY 25 Proposed Budget 7/1/2024 - 6/30/2025	Budget Differences	% Change
2820 TECHNOLOGY						
100-2820-51180-1-00-00000 TECHNOLOGY SALARIES	0	0	0	78,000	78,000	
Notes: 20% of FY24 salary paid from ESSER grant						
100-2820-52110-0-00-00000 HEALTH INSURANCE	0	0	0	19,664	19,664	
100-2820-52121-0-00-00000 DENTAL INSURANCE	0	0	0	681	681	
100-2820-52200-1-00-00000 TECHNOLOGY - FICA	0	0	0	5,967	5,967	
100-2820-52310-1-00-00000 TECHNOLOGY - SUP RETIREMENT	0	0	0	10,553	10,553	
100-2820-53200-1-00-00000 TECHNOLOGY CONTRACTED SERVICES	75,087	80,022	108,900	23,300	(85,600)	21%
Notes: Yearly cost of internet access to the School and SAU. Cost of Licensing for the Firewall, partial Switches and half of the access points. Staff Professional Development.						
100-2820-54300-1-00-00000 TECHNOLOGY REPAIR & MAINT	36,365	2,185	0	11,100	11,100	
Notes: Screen repair of school owned ipad screens. In house repair of laptops (screen, batteries, etc) plus classroom components (Document Cameras , ETC)						
100-2820-54350-1-00-00000 TECHNOLOGY SOFTWARE MAINTENAN	0	0	6,200	1	(6,199)	(100)%
Notes: Software used in both the school district and the SAU.						
100-2820-56100-1-00-00000 TECHNOLOGY SUPPLIES	0	1,701	2,500	13,500	11,000	(560)%
Notes: Replacement drives, network cables, memory expansion, etc. Previous network administration including switches and network hardware were previously included in contracts services for 22/23 and 23/24. Those will now be handled in-house.						
100-2820-57340-1-00-00000 TECHNOLOGY NEW COMPUTER & COM	0	3,783	0	1	1	
100-2820-57380-1-00-00000 TECHNOLOGY COMPUTER + EQUIP REP	0	0	1	1	0	0%
Notes: Replacement equipment that is in accordance with the technology plan. this includes firewalls, network switches, uninterruptable powers supplies (battery backup).						
TOTAL 2820 TECHNOLOGY	\$111,452	\$87,691	\$117,601	\$162,768	\$45,167	17%

WAKEFIELD SCHOOL DISTRICT FISCAL YEAR 2025 BUDGET COMMITTEE

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Account Number / Description	3 Years Prior Actual 7/1/2021 - 6/30/2022	2 Years Prior Actual 7/1/2022 - 6/30/2023	Current Yr Adopted 7/1/2023 - 6/30/2024	FY 25 Proposed Budget 7/1/2024 - 6/30/2025	Budget Differences	% Change
2900 OTHER BENEFITS						
100-2900-51170-1-00-00000 Unaffiliated salary and benefit increase	0	0	0	74,291	74,291	
Notes: This line represents a 5% COLA adjustment for 27 employees not covered under a collective bargaining contract: Salary 61,306, FICA 4,690, and NHRS 8,295						
100-2900-52140-1-00-00000 DISABILITY INSURANCE	7,477	6,885	10,000	10,000	0	0%
100-2900-52170-1-00-00000 LIFE INSURANCE	0	0	1	1	0	0%
100-2900-52190-1-00-00000 UNEMPLOYMENT	7,763	0	6,598	6,309	(289)	(4)%
100-2900-52201-0-00-00000 WELLNESS INCENTIVE FICA	729	694	1,000	1,000	0	0%
100-2900-52600-1-00-00000 WORKER'S COMP	23,013	10,897	20,895	22,865	1,970	9%
TOTAL 2900 OTHER BENEFITS	\$38,982	\$18,476	\$38,494	\$114,466	\$75,972	197%
GRAND TOTAL	\$10,627,334	\$10,353,219	\$11,435,599	\$11,912,470	\$476,871	4%

Paul School Committee Meetings 2023-2024

CURRICULUM	
WHEN: 2ND THURSDAY OF THE MONTH WHERE: GOOGLE MEETS TIME: 6PM Chair: Ivy Leavitt-Carlson ivy.leavittcarlson@sau101.org	Membership: Ivy Leavitt-Carlson, Mary Collins, Sandra Taliaferro, Anne Kebler, Andrea Levesque, Lauree Royle, Sam Fairfield, Laura Courts, Alyssa Bultman, Shannon Siegler, Tracy Baussmann, Lindsay Hurley, Lindsay Reynolds, Aaron Nason
BUDGET (SUB COMMITTEE OF THE SCHOOL BOARD)	
TBD	Membership: Bob Ouellette, Brennan Peaslee (alternative) Anne Kebler
FACILITIES (SUB COMMITTEE OF THE SCHOOL BOARD)	
WHEN: 3RD TUESDAY OF THE MONTH WHERE: SCHOOL LIBRARY TIME: 5:15PM Chair: Robert DeColfmacker robert@sau101.org	Membership: Sandra Taliaferro, Anne Kebler, Brad Davis, Robert DeColfmacker
POLICY (SUB COMMITTEE OF THE SCHOOL BOARD)	
WHEN: 3RD THURSDAY OF THE MONTH WHERE: SAU CONFERENCE ROOM TIME: 9:30AM Chair: Mary Collins mary.collins@sau101.org	Membership: Mary Collins, Anne Kebler, Ashia Roy, Norma DiRocco and Ivy Leavitt-Carlson (as needed)
TRANSPORTATION (SUB COMMITTEE OF THE SCHOOL BOARD)	
WHEN: 1ST TUESDAY OF THE MONTH WHERE: SCHOOL LIBRARY TIME: 5:15PM Chair: Sandra Taliaferro sandra.taliaferro@sau101.org	Membership: Sandea Taliaferro, Heather Powers, Anne Kebler
RHINES ROAD	
TBD	Membership: Robert DeColfmacker, Mary Collins
JOINT LOSS	
WHEN: 10/26/23, 12/7/23, 2/15/24, 4/18/24 WHERE: SCHOOL LIBRARY TIME: 3:30PM Chair: Ivy Leavitt-Carlson ivy.leavittcarlson@sau101.org Brad Davis brad.davis@sau101.org	Membership: Brad Davis, Aisilyn Guivens, Bob Ouellette, Brooke King, Shane Krafton, Ivy Leavitt-Carlson

TECHNOLOGY

WHEN: 3RD THURSDAY OF THE MONTH
WHERE: SCHOOL LIBRARY
TIME: 7:15 AM

Chair: **Eric Haley** eric.haley@sau101.org
Norma DiRocco norma.dirocco@sau101.org

Membership: Alex Gillikin, Tarah Llewellyn, Shannon Siegler, Robert DeColfmacker, Mary Wing Soares (community), Norma DiRocco, Eric Haley

WELLNESS

WHEN: 10/19/23, 1/11/24, 3/14/24, 5/23/24
WHERE: SCHOOL LIBRARY
TIME: 3:20PM

Chairman: **Brandon Balser** brandon.balser@sau101.org
Dawn Alie dawn.alie@sau101.org

Membership: Brennan Peaslee, Pete Boucher, Elayne Ellis, Diane O'Neil, Mark Perkins, Penny Huckins, Julie Muldoon, Julie Sullivan, Bethany Capen, Jodi Dong, Dawn Alie, Brooke King, Tegan McGraw, Alicia Wallingford, Donita Bourne, Jackie Jakubec, Meghan Libby, Colleen Bonnell, Brandon Balser

MTSS-B

WHEN: EVERY OTHER WEDNESDAY
WHERE: SCHOOL LIBRARY
TIME: 7:30 AM

Chairman: **Meghan Nason** meghan.nason@sau101.org

Membership: Alyssa Bultman, Lauree Royle, Meaghan DeColfmacker, Caroline Dexter, Alison Kahn, Michele Hossack, Laurianne Soucy, Brianna Valdepena, Sara Rollins, Renee Ann Stevens, Lauren Bourque, Luke Salisbury, Meghan Nason, Kim Hurley

CULTURE AND CLIMATE

WHEN: 1ST TUESDAY OF MONTH
WHERE: SCHOOL LIBRARY
TIME 3:20PM

Chairman: **Kathy Frothingham** kathryn.frothingham@sau101.org

Membership: Sara Gillikin, Angela Boston, Kathy Frothingham, Dylan Tuttle, Sara Borrelli, Michelle Naughton, Juliana Purvis, Linda Simmons