

Agenda Worksheet

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

Date: Thursday January 2, 2025

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

2. AGENDA REVIEW

3. PRESENTATIONS, PUBLIC HEARINGS

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

5. NEW BUSINESS

Default Budget
Revenues
Warrant Articles

6. OLD BUSINESS

Buses

7. FOLLOW-UP

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

9. NON-PUBLIC: RSA 91-A:3 II, (C) if required

10. ADJOURNMENT:

PM

Upcoming: The next Wakefield School Board meeting will be held January 8, 2025

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-A3, II (b): The hiring of any person as a public employee.

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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.

FUNCTION	DEPARTMENT	FY 2025 BUDGET	FY 2026 BUDGET	SUPERINTENDENT		SCHOOL BOARD			BUDGET COMMITTEE		
				\$ CHANGE	% CHANGE	Change	Amount	Difference FY 2026 Budget Compariso n	Change	Amount	Difference FY 2026 Budget Comparison
1100	REG ED	6,281,017	6,632,451	351,434	5.60%		6,632,451		6,626,622		
1200	SPECIAL ED	2,457,194	2,563,804	106,610	4.34%		2,563,804		2,490,307		
1410	CO-CURRICULAR	52,412	104,015	51,603	98.46%		104,015		104,015		
1420	ATHLETICS	24,498	30,498	6,000	24.49%		30,498		30,498		
1430	SUMMER SCHOOL	4	51,175	51,171	1279275.00%		51,175		51,175		
2110	TRUANT OFFICER	3	3	0	0.00%		3		3		
2120	GUIDANCE	241,283	281,972	40,689	16.86%		281,972		282,172		
2130	NURSE	154,316	156,831	2,515	1.63%		156,831		156,831		
2210	PROF	55,000	55,000	0	0.00%		55,000		55,000		
2220	DEVELOPMENT	101,697	112,561	10,864	10.68%		112,561		112,761		
2310	LIBRARY	69,731	72,012	2,281	3.27%		76,535		74,355		
2320	SCHOOL BOARD	355,618	346,738	(8,880)	-2.50%		346,738		359,648		
2410	SAU ADM	390,020	468,138	78,118	20.03%		468,138		477,994		
2510	PRINCIPAL	370,049	380,997	10,948	2.96%		380,997		389,204		
2610	FISCAL	741,449	749,707	8,258	1.11%		749,707		758,032		
2721	OPS/MAINT	503,051	691,705	188,654	37.50%		691,705		691,705		
2722	REG TRANSP	123,530	125,000	1,470	1.19%		125,000		125,000		
2724	ATHLETICS TRANSP	5,383	20,000	14,617	271.54%		20,000		20,000		
2725	CO-CURR TRANSP	5,211	9,000	3,789	72.71%		9,000		9,000		
2820	TECHNOLOGY	162,768	166,640	3,872	2.38%		166,640		160,347		
2900	OTHER BENEFITS	40,175	83,087	42,912	106.81%		83,087		41,608		
	SUB TOTAL	12,134,409	13,101,334	966,925	7.97%		13,105,857	0	13,016,277	(85,057)	
	GENERAL										
	% Difference										
5251	TRUST FUND	325,000	0	(325,000)	-100.00%						
	TOTAL GENERAL FUNI	12,459,409	13,101,334	641,925	4.90%			0.00%		-0.65%	
	Food Service Fund	250,000	250,000	0	0		250,000		300,000		
	Federal [Grant] Fund	300,000	300,000	0	0		300,000		300,000		
	TOTAL OPERATING	13,009,409	13,651,334	641,925	4.93%		13,655,857		13,616,277		
	\$ Difference						4,523		-35,057		
	% Difference						0.03%		-0.26%		

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Appropriations

Account	Purpose	Prior Year Adopted Budget	Reductions or Increases	One-Time Appropriations	Default Budget
Instruction					
1100-1199	Regular Programs	\$6,215,239	(\$3,000)	\$0	\$6,212,239
1200-1299	Special Programs	\$2,536,485	(\$1,001)	\$0	\$2,535,484
1300-1399	Vocational Programs	\$0	\$0	\$0	\$0
1400-1499	Other Programs	\$76,914	\$0	\$0	\$76,914
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		\$8,828,638	(\$4,001)	\$0	\$8,824,637
Support Services					
2000-2199	Student Support Services	\$397,238	(\$150)	\$0	\$397,088
2200-2299	Instructional Staff Services	\$157,390	(\$1,502)	\$0	\$155,888
Support Services Subtotal		\$554,628	(\$1,652)	\$0	\$552,976
General Administration					
2310 (840)	School Board Contingency	\$0	\$0	\$0	\$0
2310-2319	Other School Board	\$69,731	\$0	\$0	\$69,731
General Administration Subtotal		\$69,731	\$0	\$0	\$69,731
Executive Administration					
2320 (310)	SAU Management Services	\$355,618	(\$200)	\$0	\$355,418
2320-2399	All Other Administration	\$0	\$0	\$0	\$0
2400-2499	School Administration Service	\$390,020	(\$1)	\$0	\$390,019
2500-2599	Business	\$369,686	(\$2,500)	\$0	\$367,186
2600-2699	Plant Operations and Maintenance	\$725,970	(\$6,700)	\$0	\$719,270
2700-2799	Student Transportation	\$637,175	(\$1,501)	\$0	\$635,674
2800-2999	Support Service, Central and Other	\$202,943	(\$2)	\$0	\$202,941
Executive Administration Subtotal		\$2,681,412	(\$10,904)	\$0	\$2,670,508
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



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	\$325,000	(\$325,000)	\$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	\$325,000	(\$325,000)	\$0	\$0
Total Operating Budget Appropriations		\$13,009,409	(\$341,557)	\$0	\$12,667,852

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Reasons for Reductions/Increases & One-Time Appropriations

Account	Explanation
<i>No reasons entered for reductions/increases or one-time appropriations.</i>	

FISCAL YEAR 2026 PROJECTED REVENUES

DESCRIPTION	FY 2023 ACTUAL	FY2024 ACTUAL	FY2025 EST	FY 2026	COMMENTS
<i>Local Sources:</i>					
Earnings on Investments	16,059	10,000	10,000	10,000	
Food Service Sales	57,404	77,880	50,000	80,000	
Other Local Sources		<u>12,758</u>	<u>2,000</u>	5,000	Food Service
LOCAL Sub-Total	73,463	100,638	62,000	95,000	300,000
<i>State Sources:</i>					
Special Education Aid	67,080	60,000	60,000	0	Part of Adequacy Aid
Child Nutrition	4,417	5,744	4,000	6,000	
Other State Sources	<u>0</u>	<u>8,886</u>	<u>0</u>		FY24 Edu Freedom Act
STATE Sub-Total	71,497	74,630	64,000	6,000	Phase Out Grant
<i>Federal Sources:</i>					
Federal Grants Program	300,000	300,000	300,000	300,000	
	144,025	175,796	196,000	214,000	
Medicaid Distribution	<u>17,599</u>	<u>1,481</u>	<u>10,000</u>	2,000	Changes in Federal
FEDERAL Sub-Total	461,624	477,277	506,000	516,000	Guidelines
Sub-Total of Revenues:	606,584	652,545	632,000	617,000	
<i>Fund Balance to Reduce Taxes</i>					
			Total	253,999	
				870,999	

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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: 3-Year Term

Yes No

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 THIRTEEN MILLION SIX HUNDRED SIXTEEN THOUSAND TWO HUNDRED AND SEVENTY SEVEN DOLLARS (\$13,616,277). Should this article be defeated, the default budget shall be TWELVE MILLION SIX HUNDRED SIXTY SEVEN EIGHT HUNDRED FIFTY TWO DOLLARS (\$12,667,852) 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: \$4.159 Default: \$3.73

(The Wakefield School Board recommends by a vote of 0-0. The Wakefield Budget Committee recommends by a vote of 0-0).

Yes No

Article 03 Wakefield Teachers Association CBA

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 Teachers Union which calls for the following increases in salaries and benefits at the current staffing level:

Fiscal Year	Estimated Increase	Fiscal Year
Estimated Increase		
	201X	{AMOUNT}
201X	{AMOUNT}	

and further to raise and appropriate {AMOUNT} 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. (Majority vote required)

Yes No



Article 04 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 \$.022

(The Wakefield School Board recommends by a vote of 0-0. The Wakefield Budget Committee recommends by a vote of 0-0.)

Yes No

Article 05 Boiler Replacement

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 \$.022

(The Wakefield School Board recommends by a vote of 0-0. The Wakefield Budget Committee recommends by a vote of 0-0.)

Yes No

Article 06 Replacement HVAC Units

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 Paul School Boiler Replacement Capital Reserve Account previously established.

Estimated Tax Impact \$.022

(The Wakefield School Board recommends by a vote of 0-0. The Wakefield Budget Committee recommends by a vote of 0-0.)

Yes No

Article 07 Classroom Renovation

To see if the School District will vote to raise and appropriate the sum of TWENTY FIVE THOUSAND DOLLARS [25,000] to be added to the Classroom Renovation Capital Reserve Account previously established.

Estimated Tax Impact \$0.11

(The Wakefield School Board recommends by a vote of 0-0. The Wakefield Budget Committee recommends by a vote of 0-0.)

Yes No

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Article 08 Maintenance Contingency

To see if the School District will vote to raise and appropriate the sum of FORTY THOUSAND DOLLARS \$40,000 to be added to the Maintenance Contingency Capital Reserve Account previously established.

Estimated Tax Impact \$.018

(The Wakefield School Board recommends by a vote of 0-0. The Wakefield Budget Committee recommends by a vote of 0-0)

Yes No