



Wilton-Lyndeborough Cooperative School District
School Administrative Unit #63

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Peter Weaver
Superintendent of Schools

Ned Pratt
Director of Student Support Services

Kristie LaPlante
Business Administrator

MEMORANDUM

TO: Budget Committee members

FROM: Peter Weaver, Superintendent
Kristie LaPlante, Business Administrator

DATE: October 16, 2025

SUBJECT: October 8, 2025, Budget Committee Meeting Follow-up

The following is a summary of supplemental/follow-up information pulled from our individual notes and a recap submitted by Alyssa Lavoie.

Food Service Revenue – is there a cap on how much money the District can earn from non-reimbursable meals?

Food Service Director is still working on this; more information will be available at the October 22nd Budget Committee meeting.

Food Service Employment Tax variances – why is FY25 Actual significantly more than FY25 Budget?

The Worker's Compensation rate for Food Service (and janitorial) staff is higher than the rate for all other employees. It appears the FY25 Worker's Compensation was not budgeted at the higher rate. The Business Administrator is researching what the FY27 cost is projected to be. If the current FY27 budgeted figure is not adequate it will be revised for the December 3rd Salaries/Benefits discussion.

Do FY27 Food Service Expenditures need to be revised to avoid overspending a third year or are we confident with the current FY27 Budget request?

The Food Service Director has reviewed historical production records that document meals sold, spoken with food suppliers, and would like to revise the following FY27 lines:

- WLC Program Food (line 110) – increase to \$75,000 (from \$70,000)
- FRES Program Food (line 108) – increase to \$55,000 (from \$50,000)
- WLC Non-Program Food (line 116) – increase to \$15,000 (from \$12,000)

Food Service Net Operating Costs

This will be reported at the October 22nd Budget Committee meeting.

Are there any incentives/cashback for **switching from disposable trays** to plastic trays?

Currently, it does not appear there are any financial incentives/cashbacks for this.

Phone/Internet Billing – There had been some uncertainty about price variables with phone/internet.

The static monthly cost for Phone/Internet does not change. The price variables (besides the changing share of student population) is the Federal Universal Services Fund. This surcharge is applied to all interstate phone services to recover fees by the Federal Communication Commission (FCC) to fund universal telephone service programs. The FCC revised the assessment rate quarterly.

As a result of this discussion on October 8th, the Technology Director has revised the phone/internet funding for FY27 from \$70,563 to \$65,000 (lines 378, 379, 380).

What is the **cost of the postage meter rental**?

Districtwide there are three postage meters and they each cost \$372/year. For all three it's \$1,116.

Technology – Director was asked to provide a **summary document of all software** used and what each cost for FY27

This is attached/enclosed.

Can **vendor contracts marked “confidential”** be reviewed by the Budget Committee?

This has not yet been researched but will be reported once we have an answer.

Salaries and Benefits by Employee

The School District's attorneys have provided guidance that disclosing the health insurance cost attributable to a named or identified employee constitutes confidential personnel information under RSA 91-A:5-IV. To support the Budget Committee's budget analysis, attached/enclosed is an aggregate, non-identifiable report summarizing our current projection of FY27 Health Insurance costs based on current staffing and demographics and an estimated 15% increase in premiums.

Also attached/enclosed is a detailed report of projected FY27 Wages as reported in the FY27 Budget. Projected wages have been budgeted using staffing demographics as of September 1, 2025. This report includes employee name, FY27 projected wages, position description, FTE equivalent, primary building location, hours per day, contracted days per year, and financial account number.

We are currently working with our Administrators to create a **comprehensive report of vendor contracts** that will include Department, start/end dates, and any escalator dates. This is a work in progress and will be provided to the Budget Committee when complete.

Finally, the **FY27 Draft #2 Budget** factors in the SAU budget reductions as presented by Superintendent Weaver, updated Technology and SAU notes, updated Phone/Internet lines, and updated Food Service lines as reported above. Any changes to FY27 funding lines have been highlighted in orange.

Technology Software				
		Current	Projected	
Adobe	\$ 2,699	\$ 3,923	Going Up	
ALICETraining	\$ 2,648	\$ 2,780	Going Up	
AssetTiger	\$ 400	\$ 400		0
Avast (3 Year subscription)	\$ 1,700	\$ 1,700		0
Beast academy online	\$ -	\$ 1,188		New
Destiny renewal (library)	\$ 900	\$ 1,991	Going Up	
Edpuzzle	\$ 1,475	\$ 2,500	Going Up	
Exploros	\$ 2,400	\$ 2,549	Going Up	
Fortinet License Renewal	\$ 3,887	\$ 4,183	Going Up	
FreshDesk	\$ -	\$ 1,080	Going Up	
Google Workspace	\$ 86	\$ 1,719	Going Up	
Heggerty	\$ -	\$ 158		New
I-Ready Instruction	\$18,487	\$ 49,713	Going Up	
MBA Report Creator	\$ 500	\$ 500		0
Microsoft Windows	\$ 5,330		Waiting on the renewal quote	
Mosyle	\$ 490	\$ 424		0
Mystery Science				0
Mystery Writing				0
ParentSquare	\$ 1,500	\$ 2,835	Going Up	
PickupPatrol	\$ 517	\$ 442		0
Gizmos -> Pivot	\$ 2,195	\$ 825		0
Planbook	\$ 252	\$ 252		0
PowerSchool	\$ 7,572	\$ 8,749	Going Up	
SchoolSpring	\$ 2,225	\$ 2,678	Going Up	
Securely	\$ 4,812	\$ 5,292	Going Up	
SNAP (Nurses' Software)	\$ 1,671	\$ 1,815	Going Up	
TI-84 Plus CE Online Calculator App				0
Tyler Tech	\$21,498	\$ 22,574	Going Up	
Veamm Backup	\$ 1,325	\$ 1,688	Going Up	
Vector	\$ 6,796	\$ 7,211	Going Up	
Voces	\$ -	\$ 300		New