

		Wilton Lyndeborough	Expended					Expended	Voted					Voted
		Cooperative School District	2008-2009	SUBTTL				2008-2009	2008-2009	SUBTTL				2008-2009
			MS (O2)	HS (03)	MS/HS	FRES (11)	LCS (12)	TOTAL	MS (O2)	HS (03)	MS/HS	FRES (11)	LCS (12)	TOTAL
<b>Regular Education Program</b>														
1100	112	Teacher Salaries	503,244	1,064,635	1,567,878	794,189	314,703	<b>2,676,770</b>	486,106	1,009,064	1,495,170	854,667	320,551	<b>2,670,388</b>
1100	211	Medical Insurance	88,341	168,629	256,970	176,764	61,460	<b>495,194</b>	88,925	185,521	274,446	190,623	48,150	<b>513,219</b>
1100	212	Dental Insurance	6,054	14,865	20,919	7,675	4,900	<b>33,495</b>	7,001	17,405	24,406	8,827	5,392	<b>38,625</b>
1100	213	Life Insurance	1,182	2,109	3,291	1,034	682	<b>5,006</b>	1,037	1,939	2,976	1,094	614	<b>4,684</b>
1100	214	Disability Insurance	1,385	2,923	4,308	2,042	776	<b>7,125</b>	1,520	3,177	4,696	2,556	931	<b>8,183</b>
1100	220	Social Security	38,105	81,269	119,374	57,249	24,081	<b>200,704</b>	37,187	77,193	114,381	65,282	24,522	<b>204,185</b>
1100	232	Retirement	29,069	61,908	90,978	43,021	16,967	<b>150,966</b>	28,196	57,524	85,720	47,608	16,915	<b>150,243</b>
1100	250	Unemployment	939	1,705	2,644	773	393	<b>3,810</b>	499	906	1,405	760	360	<b>2,525</b>
1100	260	Workers' Compensation	1,899	3,957	5,856	2,763	1,428	<b>10,047</b>	2,901	6,045	8,945	4,615	1,667	<b>15,227</b>
1100	292	Staff Recognition Awards	-	-	-	0	0	<b>0</b>	-	-	-	0	200	<b>200</b>
<b>Total</b>			<b>670,219</b>	<b>1,401,999</b>	<b>2,072,217</b>	<b>1,085,510</b>	<b>425,389</b>	<b>3,583,116</b>	<b>653,372</b>	<b>1,358,773</b>	<b>2,012,145</b>	<b>1,176,032</b>	<b>419,302</b>	<b>3,607,480</b>
1100	430	Repairs & Maintenance Services	2,314	3,471	5,785	4,026	236	<b>10,047</b>	3,644	5,467	9,111	6,200	1,100	<b>16,411</b>
1100	442	Rental of Equipment	6,393	9,589	15,982	0	0	<b>15,982</b>	6,800	10,200	17,000	0	0	<b>17,000</b>
1100	564	Tuition Kindergarten Private					0	<b>0</b>					0	<b>0</b>
1100	610	General Supplies/Paper/Tests	20,072	30,682	50,754	30,074	9,668	<b>90,496</b>	20,633	30,949	51,582	33,791	10,729	<b>96,102</b>
1100	641	Books & Other Printed Media	8,629	12,944	21,573	46,357	8,118	<b>76,048</b>	9,176	13,764	22,939	15,000	8,274	<b>46,213</b>
1100	649	Other Informational Resources					197	<b>197</b>					543	<b>543</b>
1100	650	Computer Software	3,884	5,793	9,677	583	562	<b>10,822</b>	3,294	4,942	8,236	500	900	<b>9,636</b>
1100	731	New Equipment	3,903	5,855	9,758	532	2,657	<b>12,946</b>	3,307	4,961	8,268	595	2,491	<b>11,354</b>
1100	735	Replacement Equipment	16,887	23,688	40,575	0	4,481	<b>45,057</b>	4,964	7,446	12,410	1	1,897	<b>14,308</b>
1100	810	Dues/Memberships	150	225	375	2,300	0	<b>2,675</b>	30	45	75	2,300	30	<b>2,405</b>
1100	890	Miscellaneous	-	-	-	0	0	<b>0</b>						<b>0</b>
<b>Total</b>			<b>62,233</b>	<b>92,246</b>	<b>154,479</b>	<b>83,872</b>	<b>25,918</b>	<b>264,269</b>	<b>51,848</b>	<b>77,773</b>	<b>129,621</b>	<b>58,387</b>	<b>25,964</b>	<b>213,972</b>
1110	114	Teacher Aide Salaries				49,114	14,400	<b>63,514</b>				56,643	13,443	<b>70,086</b>
1110	211	Medical Reimbursement				8,279		<b>8,279</b>				3,900		<b>3,900</b>
1110	213	Life Insurance				160		<b>160</b>				0		<b>0</b>
1110	220	Social Security				3,864	1,102	<b>4,966</b>				4,333	1,028	<b>5,361</b>
1110	250	Unemployment				203	73	<b>277</b>				200	67	<b>267</b>
1110	260	Workers' Compensation				0	60	<b>60</b>				306	70	<b>376</b>
<b>Total</b>			<b>53</b>	<b>88</b>	<b>141</b>	<b>61,620</b>	<b>15,635</b>	<b>77,255</b>	<b>1,319</b>	<b>2,198</b>	<b>3,517</b>	<b>65,382</b>	<b>14,609</b>	<b>79,991</b>
1120	114	Substitute Teacher Salaries	10,737	16,106	26,843	19,312	6,111	<b>52,266</b>	15,000	25,000	40,000	29,600	7,000	<b>76,600</b>
1120	220	Social Security	765	1,147	1,912	1,477	467	<b>3,856</b>	1,148	1,913	3,061	2,264	536	<b>5,861</b>
1120	250	Unemployment	169	282	452	81	38	<b>571</b>	90	150	240	80	35	<b>355</b>
1120	260	Workers' Compensation	53	88	141	96	33	<b>270</b>	81	135	216	160	38	<b>414</b>
<b>Total</b>			<b>11,724</b>	<b>17,623</b>	<b>29,348</b>	<b>20,966</b>	<b>6,649</b>	<b>56,964</b>	<b>16,319</b>	<b>27,198</b>	<b>43,517</b>	<b>32,104</b>	<b>7,608</b>	<b>83,229</b>
1130	114	Homebound/ESL/Tutor Salaries	596	4,185	4,781	0	0	<b>4,781</b>	1,080	1,620	2,700	8,000	1	<b>10,701</b>
1130	220	Social Security	46	320	366	0	0	<b>366</b>	83	124	207	612	1	<b>820</b>
1130	250	Unemployment	11	19	30	41	1	<b>72</b>	6	10	16	40	1	<b>57</b>
1130	260	Workers' Compensation	4	6	10	26	1	<b>36</b>	6	9	15	43	1	<b>59</b>
<b>Total</b>			<b>657</b>	<b>4,530</b>	<b>5,187</b>	<b>66</b>	<b>2</b>	<b>5,255</b>	<b>1,175</b>	<b>1,763</b>	<b>2,938</b>	<b>8,695</b>	<b>4</b>	<b>11,637</b>
<b>Regular Education Program Totals</b>			<b>744,833</b>	<b>1,516,398</b>	<b>2,261,231</b>	<b>1,252,034</b>	<b>473,593</b>	<b>3,986,858</b>	<b>722,714</b>	<b>1,465,508</b>	<b>2,188,221</b>	<b>1,340,600</b>	<b>467,487</b>	<b>3,996,308</b>

Wilton Lyndeborough			Expended	SUBTTL				Expended	Voted	SUBTTL				Voted
Cooperative School District			2008-2009					2008-2009	2008-2009					2008-2009
			MS (O2)	HS (03)	MS/HS	FRES (11)	LCS (12)	TOTAL	MS (O2)	HS (03)	MS/HS	FRES (11)	LCS (12)	TOTAL
<b>Special Education Programs</b>														
1210	112	Special Education Teacher Salary	119,257	87,658	206,915	158,023	57,101	<b>422,038</b>	150,368	84,339	234,707	156,605	57,101	<b>448,413</b>
1210	211	Medical Insurance	28,056	8,013	36,068	22,410	17,537	<b>76,015</b>	42,195	8,006	50,201	22,000	12,864	<b>85,065</b>
1210	212	Dental Insurance	2,230	846	3,075	1,828	1,354	<b>6,258</b>	3,184	932	4,116	1,940	781	<b>6,837</b>
1210	213	Life Insurance	213	213	426	246	128	<b>800</b>	288	192	480	230	115	<b>825</b>
1210	214	Disability Insurance	324	206	529	442	134	<b>1,104</b>	481	270	751	501	183	<b>1,435</b>
1210	220	Social Security	9,988	7,017	17,005	11,899	4,977	<b>33,881</b>	11,503	6,452	17,955	11,980	4,368	<b>34,303</b>
1210	232	Retirement	6,917	5,522	12,439	9,281	3,312	<b>25,032</b>	8,721	4,892	13,613	9,083	3,312	<b>26,008</b>
1210	250	Unemployment	226	151	376	163	44	<b>583</b>	120	80	200	160	40	<b>400</b>
1210	260	Workers' Compensation	590	331	922	507	254	<b>1,683</b>	902	506	1,408	846	297	<b>2,551</b>
<b>Total</b>			<b>167,800</b>	<b>109,955</b>	<b>277,755</b>	<b>204,797</b>	<b>84,841</b>	<b>567,393</b>	<b>217,764</b>	<b>105,668</b>	<b>323,432</b>	<b>203,345</b>	<b>79,060</b>	<b>605,838</b>
1210	430	Repairs & Maintenance Services	-	-	-	485	109	<b>594</b>	80	190	270	500	225	<b>995</b>
1210	610	General Supplies/Paper/Tests	268	85	354	1,368	397	<b>2,118</b>	576	1,368	1,944	1,000	375	<b>3,319</b>
1210	641	Books & Other Printed Media	-	-	-	1,999	522	<b>2,522</b>	608	1,444	2,052	1,400	525	<b>3,977</b>
1210	650	Computer Software	-	-	-	415	80	<b>495</b>	480	1,140	1,620	700	225	<b>2,545</b>
1210	731	New Equipment	1,444	2,100	3,544	657	248	<b>4,449</b>	480	1,140	1,620	850	300	<b>2,770</b>
1210	735	Replacement Equipment	73	-	73	219	156	<b>447</b>	160	380	540	470	150	<b>1,160</b>
1210	810	Dues & Fees	-	-	-	-	0	<b>0</b>	-	-	-	-	0	<b>0</b>
<b>Total</b>			<b>1,785</b>	<b>2,185</b>	<b>3,970</b>	<b>5,142</b>	<b>1,513</b>	<b>10,625</b>	<b>2,384</b>	<b>5,662</b>	<b>8,046</b>	<b>4,920</b>	<b>1,800</b>	<b>14,766</b>
1211	114	SPED Aide Salaries	24,148	51,114	75,262	154,960	37,102	<b>267,324</b>	93,624	32,870	126,494	117,246	65,446	<b>309,186</b>
1211	211	Medical Insurance	344	2,858	3,202	11,658	-	<b>14,861</b>	5,550	1,950	7,500	10,140	-	<b>17,640</b>
1211	213	Life Insurance	49	85	134	699	-	<b>834</b>	142	50	192	0	-	<b>192</b>
1211	214	Disability	87	156	243	-	-	<b>243</b>	299	105	404	-	-	<b>404</b>
1211	220	Social Security	1,847	3,910	5,758	11,854	2,838	<b>20,450</b>	7,137	2,515	9,651	8,969	5,007	<b>23,627</b>
1211	250	Unemployment	557	196	753	366	219	<b>1,337</b>	296	104	400	360	200	<b>960</b>
1211	260	Workers' Compensation	367	129	496	378	291	<b>1,165</b>	560	197	757	632	340	<b>1,729</b>
<b>Total</b>			<b>27,399</b>	<b>58,447</b>	<b>85,847</b>	<b>179,917</b>	<b>40,450</b>	<b>306,213</b>	<b>107,607</b>	<b>37,791</b>	<b>145,398</b>	<b>137,347</b>	<b>70,993</b>	<b>353,738</b>
1212	122	SPED Tutors - Summer	3,794	10,749	14,543	13,776	7,640	<b>35,959</b>	10,560	15,840	26,400	11,200	3,000	<b>40,600</b>
1212	220	Social Security	135	35	170	453	213	<b>835</b>	808	1,212	2,020	857	230	<b>3,107</b>
1212	232	Retirement	85	-	85	0	0	<b>85</b>	1	2	3	650	174	<b>827</b>
1212	250	Unemployment	119	179	297	57	5	<b>360</b>	63	95	158	56	5	<b>219</b>
1212	260	Workers' Compensation	37	-	37	36	14	<b>87</b>	57	-	57	60	16	<b>133</b>
<b>Total</b>			<b>4,170</b>	<b>10,963</b>	<b>15,132</b>	<b>14,322</b>	<b>7,872</b>	<b>37,326</b>	<b>11,489</b>	<b>17,149</b>	<b>28,638</b>	<b>12,823</b>	<b>3,425</b>	<b>44,886</b>
<b>Special Education Programs continued</b>														
1213	114	SPED Tutor Salaries	-	-	-	1,500	3,163	<b>4,663</b>	1,200	1,200	2,400	2,500	2,500	<b>7,400</b>
1213	220	Social Security	-	-	-	110	242	<b>352</b>	92	92	184	191	191	<b>566</b>
1213	231	Retirement	-	-	-	-	0	<b>0</b>	-	-	-	-	145	<b>145</b>
1213	250	Unemployment	13	13	26	13	4	<b>44</b>	7	7	14	13	4	<b>31</b>
1213	260	Workers' Compensation	5	5	9	8	12	<b>30</b>	7	7	14	14	14	<b>42</b>
<b>Total</b>			<b>18</b>	<b>18</b>	<b>36</b>	<b>1,632</b>	<b>3,421</b>	<b>5,088</b>	<b>1,306</b>	<b>1,306</b>	<b>2,612</b>	<b>2,718</b>	<b>2,854</b>	<b>8,184</b>
<b>Special Education Program Totals</b>			<b>201,171</b>	<b>181,568</b>	<b>382,739</b>	<b>405,810</b>	<b>138,097</b>	<b>926,645</b>	<b>340,550</b>	<b>167,576</b>	<b>508,126</b>	<b>361,153</b>	<b>158,132</b>	<b>1,027,411</b>

Wilton Lyndeborough			Expended	SUBTTL				Expended	Voted					Voted	
Cooperative School District			2008-2009	SUBTTL				2008-2009	2008-2009					2008-2009	
			MS (02)	HS (03)	MS/HS	FRES (11)	LCS (12)	TOTAL	MS (02)	HS (03)	MS/HS	FRES (11)	LCS (12)	TOTAL	
<b>ESOL Program</b>															
1260	114	ESOL Program					0	0						1	1
1260	220	Social Security					0	0						1	1
1260	250	Unemployment					1	1						1	1
1260	260	Workers' Compensation					1	1						1	1
<b>Total</b>			-	-	-	-	2	2	-	-	-	-	4	4	
ESOL Program Total			-	-	-	-	2	2	-	-	-	-	4	4	
<b>Other Special Programs</b>															
1290	339	504 Special Programs	-	-	-	-	-	0	-	-	-	-	-	-	0
1290	561	Public - In State Tuition	-	18,034	18,034	14,313	23,660	56,007	-	31,100	31,100	22,900	89,100	143,100	
1290	562	Public - Out State Tuition						0						0	
1290	564	Private In & Out of State Tuition	57,994	203,458	261,452	44,231	29,078	334,761	58,600	377,600	436,200	64,974	45,556	546,730	
<b>Other Special Program Totals</b>			<b>57,994</b>	<b>221,493</b>	<b>279,486</b>	<b>58,544</b>	<b>52,738</b>	<b>390,768</b>	<b>58,600</b>	<b>408,700</b>	<b>467,300</b>	<b>87,874</b>	<b>134,656</b>	<b>689,830</b>	
<b>Vocational Programs</b>															
1390	561	Vocational Education Tuition	-	32,661	32,661			32,661	9,200	13,800	23,000			23,000	
1390	591	Services Purchased/Private Sou	-	114	114			114	360	540	900			900	
<b>Vocational Program Totals</b>			<b>-</b>	<b>32,775</b>	<b>32,775</b>	<b>-</b>	<b>-</b>	<b>32,775</b>	<b>9,560</b>	<b>14,340</b>	<b>23,900</b>	<b>-</b>	<b>-</b>	<b>23,900</b>	
<b>Other Instructional Programs</b>															
1410	112	Co-Curricular Salaries - Academ	6,895	11,144	18,039			18,039	7,832	11,749	19,581			19,581	
1410	220	Social Security	519	840	1,359			1,359	599	899	1,498			1,498	
1410	232	Retirement	385	624	1,008			1,008	454	681	1,135			1,135	
1410	250	Unemployment	88	132	220			220	47	70	117			117	
1410	260	Workers' Compensation	28	41	69			69	42	63	105			105	
<b>Total</b>			<b>7,914</b>	<b>12,781</b>	<b>20,695</b>	<b>-</b>	<b>-</b>	<b>20,695</b>	<b>8,974</b>	<b>13,462</b>	<b>22,436</b>	<b>-</b>	<b>-</b>	<b>22,436</b>	
1410	321	Drama Stipend-Contracted Serv						0						0	
1410	610	General Supplies/Paper	253	379	632			632	640	960	1,600			1,600	
1410	731	New Equipment						0						0	
1410	810	Dues & Fees	1,938	2,907	4,845			4,845	1,289	1,934	3,223			3,223	
1410	890	Miscellaneous	-	-	-			0	180	270	450			450	
<b>Total</b>			<b>2,191</b>	<b>3,286</b>	<b>5,477</b>	<b>-</b>	<b>-</b>	<b>5,477</b>	<b>2,109</b>	<b>3,164</b>	<b>5,273</b>	<b>-</b>	<b>-</b>	<b>5,273</b>	

Wilton Lyndeborough			Expended					Expended	Voted					Voted
Cooperative School District			2008-2009	SUBTTL				2008-2009	2008-2009		SUBTTL			2008-2009
			MS (02)	HS (03)	MS/HS	FRES (11)	LCS (12)	TOTAL	MS (02)	HS (03)	MS/HS	FRES (11)	LCS (12)	TOTAL
<b>Other Instructional Programs continued</b>														
1420	112	Co-Curricular Salaries - Athletic	14,810	28,933	43,743			43,743	16,757	25,135	41,892			41,892
1420	220	Social Security	1,133	2,209	3,342			3,342	1,282	1,923	3,205			3,205
1420	232	Retirement	235	297	532			532	972	1,458	2,430			2,430
1420	250	Unemployment	190	284	474			474	101	151	252			252
1420	260	Workers' Compensation	59	89	148			148	90	136	226			226
<b>Total</b>			16,427	31,813	48,240	-	-	48,240	19,202	28,803	48,005	-	-	48,005
1420	430	Repairs & Maintenance Services	1,400	2,100	3,500			3,500	1,280	1,920	3,200			3,200
1420	442	Rental of Equipment	35	53	88			88	250	375	625			625
1420	591	Purchased Services/Private Sou	9,552	14,322	23,874			23,874	9,552	14,322	23,874			23,874
1420	610	General Supplies/Paper	1,446	2,169	3,615			3,615	1,480	2,220	3,700			3,700
1420	731	New Equipment	800	1,200	2,000			2,000	800	1,200	2,000			2,000
1420	735	Replacement Equipment	29,098	4,907	34,005			34,005	3,364	5,046	8,410			8,410
1420	810	Dues & Fees	2,079	3,118	5,197			5,197	2,290	3,435	5,725			5,725
1420	890	Miscellaneous	117	175	291			291	136	204	340			340
<b>Total</b>			44,527	28,044	72,571	-	-	72,571	19,152	28,722	47,874	-	-	47,874
1490	591	Purch.Serv. - Pvt Src - Dvr ED	-	8,550	8,550			8,550	-	22,500	22,500			22,500
1490	810	Dues & Fees (Camp Fee)					0	0					700	700
<b>Total</b>			-	8,550	8,550	-	-	8,550	-	22,500	22,500	-	700	23,200
<b>Other Instructional Programs Totals</b>			<b>71,059</b>	<b>84,474</b>	<b>155,532</b>	<b>-</b>	<b>-</b>	<b>155,532</b>	<b>49,437</b>	<b>96,651</b>	<b>146,088</b>	<b>-</b>	<b>700</b>	<b>146,788</b>
<b>Student Support Services</b>														
2113	114	Sped Services Coordinator												
2113	211	Medical Insurance												
2113	212	Dental Insurance												
2113	213	Life Insurance												
2113	214	Disability Insurance												
2113	220	Social Security												
2113	231	Retirement												
2113	250	Unemployment												
2113	260	Workers' Compensation												
2113	580	Travel/Conferences												
<b>Student Support Services Totals</b>														
<b>Counseling Services</b>														
2122	112	Guidance Salaries	39,538	46,182	85,719	23,760	23,227	132,706	35,779	57,098	92,877	34,340	23,227	150,444
2122	211	Medical Insurance	12,446	18,062	30,508	1,726		32,234	5,706	2,300	8,006	6,487		14,493
2122	212	Dental Insurance	421	1,115	1,536	78	231	1,845	466	466	932	291	246	1,469
2122	213	Life Insurance	107	99	205			205	96	96	192			192
2122	214	Disability Insurance	110	124	233			233	114	183	297			297
2122	220	Social Security	3,025	3,150	6,175	1,864	1,760	9,798	2,737	4,368	7,105	2,627	1,777	11,509
2122	232	Retirement	2,293	2,679	4,972			4,972	2,075	3,312	5,387			5,387
2122	250	Unemployment	75	75	151	41	44	235	40	40	80	40	40	160
2122	260	Workers' Compensation	141	225	365	111	104	580	215	343	557	185	121	863
<b>Total</b>			58,155	71,709	129,864	27,579	25,365	182,808	47,228	68,205	115,433	43,970	25,411	184,814

Wilton Lyndeborough			Expended	SUBTTL				Expended	Voted	SUBTTL				Voted
Cooperative School District			2008-2009					2008-2009	2008-2009					2008-2009
			MS (O2)	HS (03)	MS/HS	FRES (11)	LCS (12)	TOTAL	MS (O2)	HS (03)	MS/HS	FRES (11)	LCS (12)	TOTAL
<b>Counseling Services cont'd</b>														
2122	321	Contracted Service	-	-	-			0	120	180	300			300
2122	323	Testing	1,960	2,940	4,900	2,975	1,500	9,375	1,720	2,580	4,300	3,200	2,000	9,500
2122	430	Repairs & Maintenance Services						0						0
2122	610	General Supplies/Paper/Tests	1,228	1,393	2,620	789	358	3,767	1,080	1,620	2,700	811	370	3,881
2122	641	Books & Other Printed Media	10	16	26		196	222	88	132	220		208	428
2122	649	Other Informational Services					0	0					1	1
2122	650	Computer Software					0	0					0	0
2122	731	New Equipment	-	-	-		85	85	80	120	200		90	290
2122	735	Replacement Equipment						0						0
2122	810	Dues & Fees	124	186	310			310	152	228	380			380
<b>Total</b>			3,322	4,534	7,856	3,764	2,139	13,759	3,240	4,860	8,100	4,011	2,669	14,780
<b>Counseling Services Totals</b>			61,477	76,243	137,720	31,343	27,504	196,567	50,468	73,065	123,533	47,981	28,080	199,594
<b>Placement Services</b>														
2126	112	School-to-Career Position	-	42,330	42,330			42,330	-	42,330	42,330			42,330
2126	211	Medical Insurance	-	13,105	13,105			13,105	-	14,894	14,894			14,894
2126	212	Dental Insurance	-	999	999			999	-	466	466			466
2126	213	Life Insurance	-	107	107			107	-	48	48			48
2126	214	Disability Insurance	-	59	59			59	-	135	135			135
2126	220	Social Security	-	2,938	2,938			2,938	-	3,238	3,238			3,238
2126	232	Retirement	-	2,455	2,455			2,455	-	2,455	2,455			2,455
2126	250	Unemployment	-	75	75			75	-	40	40			40
2126	260	Workers' Compensation	-	166	166			166	-	254	254			254
<b>Placement Services Totals</b>			-	62,234	62,234	-	-	62,234	-	63,861	63,861	-	-	63,861
<b>Other Counseling Services</b>														
2129	114	Guidance Secretary Salary	9,800	14,701	24,501			24,501	8,473	12,709	21,182			21,182
2129	211	Medical Insurance	920	1,380	2,300			2,300	300	450	750			750
2129	212	Dental Insurance	446	669	1,115			1,115	-	-	-			0
2129	213	Life Insurance	37	56	93			93	8	12	19			19
2129	214	Disability Insurance	-	-	-			0	27	41	68			68
2129	220	Social Security	757	1,135	1,891			1,891	648	972	1,620			1,620
2129	231	Retirement	926	1,390	2,316			2,316	740	1,111	1,851			1,851
2129	250	Unemployment	30	45	75			75	16	24	40			40
2129	260	Workers' Compensation	30	45	75			75	46	69	114			114
<b>Total</b>			12,947	19,420	32,367	-	-	32,367	10,258	15,388	25,646	-	-	25,646
<b>Other Counseling Services Totals</b>			74,424	157,897	232,320	31,343	27,504	291,167	60,726	152,314	213,040	47,981	28,080	289,101

Wilton Lyndeborough			Expended	SUBTTL					Expended	Voted					Voted
Cooperative School District			2008-2009	SUBTTL					2008-2009	SUBTTL					2008-2009
			MS (O2)	HS (03)	MS/HS	FRES (11)	LCS (12)	TOTAL	MS (O2)	HS (03)	MS/HS	FRES (11)	LCS (12)	TOTAL	
<b>Health Services</b>															
2134	112	Nurses Salary	20,763	31,144	51,907	43,132	22,739	117,778	21,930	32,895	54,825	55,462	25,631	135,918	
2134	211	Medical Insurance	1,572	2,358	3,929	2,423		6,352	920	1,380	2,300	12,107		14,407	
2134	212	Dental Insurance	204	306	510	521		1,030	186	280	466	485		951	
2134	213	Life Insurance	36	54	91	54		145	38	58	96	58		154	
2134	214	Disability Insurance	43	64	107	88		195	70	105	175	177		352	
2134	220	Social Security	1,638	2,457	4,095	3,376	1,743	9,214	1,678	2,516	4,194	4,243	1,961	10,398	
2134	232	Retirement	1,242	1,863	3,105	2,560		5,664	1,272	1,908	3,180	3,217		6,397	
2134	250	Unemployment	30	45	75	41	44	160	16	24	40	40	40	120	
2134	260	Workers' Compensation	86	129	215	179	114	508	132	197	329	299	133	761	
		<b>Total</b>	25,614	38,420	64,034	52,373	24,640	141,047	26,242	39,363	65,605	76,088	27,765	169,458	
2134	430	Repairs & Maintenance Services	51	76	127	99	0	226	32	48	80	1	176	257	
2134	580	Travel/Conference				0		0				50		50	
2134	610	General Supplies/Paper	363	544	907	1,226	363	2,497	360	540	900	1,474	797	3,171	
2134	641	Books & Other Printed Media	42	63	105		44	149	44	66	110		346	456	
2134	649	Other Informational Resources					0	0					300	300	
2134	650	Computer Software				1,951	0	1,951				0	1	1	
2134	731	New Equipment						0						0	
2134	735	Replacement Equipment	-	-	-	0	889	889	20	30	50	1	800	851	
2134	810	Dues & Fees	54	81	135	0	53	188	56	84	140	50	60	250	
2134	890	Miscellaneous				0		0				0		0	
		<b>Total</b>	510	765	1,274	3,276	1,349	5,899	512	768	1,280	1,576	2,480	5,336	
		<b>Health Services Totals</b>	<b>26,124</b>	<b>39,185</b>	<b>65,308</b>	<b>55,649</b>	<b>25,989</b>	<b>146,946</b>	<b>26,754</b>	<b>40,131</b>	<b>66,885</b>	<b>77,664</b>	<b>30,245</b>	<b>174,794</b>	
<b>SPED Support Services</b>															
2142	323	Psychological Testing Services	2,338	-	2,338	3,750	871	6,959	3,780	5,670	9,450	7,460	1,200	18,110	
2152	323	Speech Services	1,138	3,670	4,807	43,066	7,727	55,601	11,880	17,820	29,700	67,320	16,200	113,220	
2153	323	Audiological Testing Services	-	-	-	1,194		1,194	1	1	2	1,200	1,200	2,402	
2163	323	P.T. Services/O.T. Services													
2163	323	P.T. Services/O.T. Services	-	-	-	4,349	5,601	9,950	6,336	9,504	15,840	44,550	1	60,391	
2190	323	Other Student Support Services	7,105	28,213	35,318	34,550	29,499	99,368	5,760	8,640	14,400	38,325	19,000	71,725	
		<b>SPED Support Services Totals</b>	<b>10,580</b>	<b>31,883</b>	<b>42,463</b>	<b>86,910</b>	<b>43,698</b>	<b>173,071</b>	<b>27,757</b>	<b>41,635</b>	<b>69,392</b>	<b>158,855</b>	<b>37,601</b>	<b>265,848</b>	

		Wilton Lyndeborough	Expended					Expended							Voted			Voted
		Cooperative School District	2008-2009	SUBTTTL				2008-2009			SUBTTTL				2008-2009			2008-2009
			MS (02)	HS (03)	MS/HS	FRES (11)	LCS (12)	TOTAL			MS (02)	HS (03)	MS/HS	FRES (11)	LCS (12)	TOTAL		
<b>Psychological Counseling Services</b>																		
2142	112	School Psychologist Salaries																
2142	211	Medical Insurance																
2142	212	Dental Insurance																
2142	213	Life Insurance																
2142	214	Disability Insurance																
2142	220	Social Security																
2142	232	Retirement																
2142	250	Unemployment																
2142	260	Workers' Compensation																
2142	321	School Psychologist Contracted Svc																
2142	580	Travel/Conferences																
2142	610	General Supplies/Paper/Tests																
2142	731	New Equipment																
2143	114	Associate Psychologist	-	-	-			0		1	1	2					2	
2143	220	Social Security	-	-	-			0		1	1	2					2	
2143	232	Retirement	-	-	-			0		1	1	2					2	
2143	250	Unemployment	2	2	4			4		1	1	2					2	
2143	260	Workers' Compensation	1	1	1			1		1	1	2					2	
		<b>Total</b>	<b>3</b>	<b>3</b>	<b>5</b>	<b>-</b>	<b>-</b>	<b>5</b>		<b>5</b>	<b>5</b>	<b>10</b>	<b>-</b>	<b>-</b>			<b>10</b>	
2143	321	Associate Psychologist - Contracted	20,686	24,156	44,842	27,830	16,665	89,337		19,800	29,700	49,500	31,680	15,840			97,020	
2143	323	Psychological Counseling Services	-	2,300	2,300			2,300		8,880	13,320	22,200	1				22,201	
2143	580	Travel/Conferences	48	72	120	0	0	120		160	240	400	150	150			700	
2143	610	General Supplies/Tests/Paper	-	-	-	0	153	153		80	120	200	150	150			500	
2143	890	Miscellaneous	-	-	-			0		160	240	400					400	
		<b>Total</b>	<b>20,734</b>	<b>26,528</b>	<b>47,262</b>	<b>27,830</b>	<b>16,818</b>	<b>91,911</b>		<b>29,080</b>	<b>43,620</b>	<b>72,700</b>	<b>31,981</b>	<b>16,140</b>			<b>120,821</b>	
		<b>Psychological Services Totals</b>	<b>20,737</b>	<b>26,531</b>	<b>47,267</b>	<b>27,830</b>	<b>16,818</b>	<b>91,916</b>		<b>29,085</b>	<b>43,625</b>	<b>72,710</b>	<b>31,981</b>	<b>16,140</b>			<b>120,831</b>	
<b>SPED O.O.D. Related Services</b>																		
2152	321	S/L Pathologist - Contracted Service																
2159	113	Speech Specialists Salaries																
2159	580	Travel/Conferences																
2159	610	General Supplies/Paper/Tests																
2159	641	Books & Other Print Media																
2159	323	Speech Services	1,035	1,553	2,588	8,847	3,671	15,106		1,035	1,553	2,588	8,847	3,671			15,106	
2149	323	Psychological Counseling																
2161	323	O.T. and P.T. Services	633	949	1,582	33,551	20,516	55,649		633	949	1,582	33,551	20,516			55,649	
2162	323	PT Svcs				5,886		5,886					0				0	
2191	323	Other Student Support Rel. Svcs						0									0	
		<b>O.O.D. Related Services - Total</b>	<b>1,668</b>	<b>2,502</b>	<b>4,170</b>	<b>48,284</b>	<b>24,187</b>	<b>76,641</b>		<b>1,668</b>	<b>2,502</b>	<b>4,170</b>	<b>42,398</b>	<b>24,187</b>			<b>70,755</b>	

Wilton Lyndeborough			Expended					Expended	Voted					Voted	
Cooperative School District			2008-2009	SUBTTL					2008-2009	SUBTTL					2008-2009
			MS (O2)	HS (03)	MS/HS	FRES (11)	LCS (12)	TOTAL	MS (O2)	HS (03)	MS/HS	FRES (11)	LCS (12)	TOTAL	
<b>Improvement of Inst. Services</b>															
2190	114	Reading Specialist													
2210	110	PK Coordinator													
2210	220	Social Security													
2210	230	Retirement													
2210	250	Unemployment													
2210	260	Workers' Compensation													
2124	590	Parent Support													
2124	734	PreSchool Assessment													
2124	591	PTAN													
2210	240	Tuition Reimbursement	1,226	1,839	3,065	0	209	3,274	2,400	3,600	6,000	1,000	2,480	9,480	
2210	290	Staff Development-teachers	2,530	4,246	6,776	7,019	3,478	17,273	3,600	5,400	9,000	10,000	3,700	22,700	
2210	291	Staff Development-support				0	0	0				0	500	500	
2210	320	Behavioral Consultant													
2210	649	Other Information Resources				0		0				1		1	
		<b>Total</b>	3,756	6,085	9,841	7,019	3,687	20,547	6,000	9,000	15,000	11,001	6,680	32,681	
<b>Support Services - Instruction</b>															
2212	290	Instr. & Curriculum Development	2,096	3,144	5,240	2,700	0	7,940	2,400	3,600	6,000	1,000	1,500	8,500	
2212	649	Professional Books & Publicati	32	48	80			80	120	180	300			300	
2212	291	Professional Dev - Technology	-	-	-			0	800	1,200	2,000			2,000	
		<b>Total</b>	2,128	3,192	5,320	2,700	-	8,020	3,320	4,980	8,300	1,000	1,500	10,800	
		<b>Improvement of Inst. Totals</b>	<b>5,884</b>	<b>9,277</b>	<b>15,161</b>	<b>9,719</b>	<b>3,687</b>	<b>28,567</b>	<b>9,320</b>	<b>13,980</b>	<b>23,300</b>	<b>12,001</b>	<b>8,180</b>	<b>43,481</b>	
<b>Educational Media Services</b>															
2222	112	Media Generalist & Specialist	27,240	40,860	68,100	14,761	5,167	88,028	26,142	39,212	65,354	16,099	5,177	86,630	
2222	211	Medical Insurance	2,581	3,872	6,453	1,200		7,653	2,541	3,812	6,354	1,200		7,554	
2222	212	Dental Insurance	169	254	423			423	186	280	466			466	
2222	213	Life Insurance	43	64	107	64		170	38	58	96	0		96	
2222	214	Disability Insurance	65	98	163			163	81	122	204			204	
2222	220	Social Security	2,038	3,056	5,094	1,129	395	6,618	2,000	3,000	5,000	1,232	396	6,628	
2222	232	Retirement	1,512	2,268	3,779			3,779	1,475	2,213	3,689			3,689	
2222	250	Unemployment	38	55	92	41	28	161	20	29	49	40	26	115	
2222	260	Workers' Compensation	103	154	257	52	23	332	157	235	392	87	27	506	
		<b>Total</b>	33,788	50,679	84,467	17,247	5,614	107,328	32,641	48,961	81,602	18,658	5,626	105,886	
2222	430	Repairs & Maintenance Services	-	-	-	869		869	160	240	400	950	200	1,550	
2222	610	General Supplies/Paper	271	406	676	968	188	1,832	180	270	450	800	200	1,450	
2222	641	Books & Other Printed Media	2,244	3,366	5,610	5,440	1,347	12,397	2,122	3,183	5,305	5,500	1,420	12,225	
2222	649	Other Information Resources				490	275	765				480	300	780	
2222	650	Computer Software	85	127	212			212	80	120	200			200	
2222	731	New Equipment	159	238	397	594		991	240	360	600	1	1	602	
2222	735	Replacement Equipment				0		0				1		1	
2222	810	Dues & Fees	18	27	45			45	48	72	120			120	
		<b>Total</b>	2,776	4,164	6,941	8,361	1,809	17,111	2,830	4,245	7,075	7,732	2,121	16,928	

Wilton Lyndeborough			Expended					Expended					Voted				
Cooperative School District			2008-2009					2008-2009					2008-2009				
			MS (02)	HS (03)	MS/HS	FRES (11)	LCS (12)	TOTAL	MS (02)	HS (03)	MS/HS	FRES (11)	LCS (12)	TOTAL			
<b>Audio Visual Services</b>																	
2223	430	Repairs & Maintenance Services						0					200	200			
2223	532	Data Communications/Internet	192	288	480			480	200	300	500			500			
2223	610	General Supplies/Paper	-	-	-	594		594	110	165	275	600	200	1,075			
2223	641	Books Other Printed Media						0						0			
2223	650	Computer Software				0		0				1		1			
2223	731	New Equipment				894		894				1,000	1	1,001			
2223	735	Replacement Equipment				800		800	310	465	775	891	1	1,667			
		<b>Total</b>	192	288	480	2,289	-	2,769	620	930	1,550	2,492	402	4,444			
			<b>36,756</b>	<b>55,132</b>	<b>91,887</b>	<b>27,897</b>	<b>7,423</b>	<b>127,208</b>	<b>36,091</b>	<b>54,136</b>	<b>90,227</b>	<b>28,882</b>	<b>8,149</b>	<b>127,258</b>			
2290	110	Building Coordinators															
2290	211	Medical Insurance															
2290	212	Dental Insurance															
2290	213	Life Insurance															
2290	214	Disability Insurance															
2290	220	Social Security															
2290	230	Retirement															
2290	250	Unemployment															
2290	260	Workers' Compensation															
<b>Other Support Services-Instruct. Totals</b>																	

Wilton Lyndeborough			Expended	SUBTTL			Expended	Voted	SUBTTL			Voted		
Cooperative School District			2008-2009				2008-2009	2008-2009				2008-2009		
			MS (02)	HS (03)	MS/HS	FRES (11)	LCS (12)	TOTAL	MS (02)	HS (03)	MS/HS	FRES (11)	LCS (12)	TOTAL
<b>School Board Services</b>														
2310	120	Census Enumerator				600		<b>600</b>				600	200	<b>800</b>
2310	220	Social Security				46		<b>46</b>				46	16	<b>62</b>
2311	120	School Board Members	200	300	500	300		<b>800</b>	200	300	500	300	300	<b>1,100</b>
2311	220	Social Security	3	4	7	4		<b>12</b>	15	23	38	23	23	<b>84</b>
2312	120	Clerk	600	600	1,200	100		<b>1,300</b>	432	648	1,080	50	100	<b>1,230</b>
2312	220	Social Security	9	9	17	1		<b>19</b>	33	50	83	4	8	<b>95</b>
2313	120	Treasurer	600	900	1,500	1,200	800	<b>3,500</b>	600	900	1,500	1,200	800	<b>3,500</b>
2313	220	Social Security	46	69	115	92	61	<b>268</b>	46	69	115	46	61	<b>222</b>
2313	580	Mileage Reimbursement	-	-	-			<b>0</b>	80	120	200			<b>200</b>
2314	120	Moderator/Ballot Clerks	-	-	-	0		<b>0</b>	80	120	200	50	1	<b>251</b>
2314	220	Social Security	-	-	-	0		<b>0</b>	6	9	15	4	1	<b>20</b>
2317	120	Auditors	4,093	6,139	10,232	0		<b>10,232</b>	4,000	6,000	10,000	8,000		<b>18,000</b>
2317	220	Social Security				0		<b>0</b>				12		<b>12</b>
2317	330	Professional Services (Audit)				10,000	8,000	<b>18,000</b>				0	8,000	<b>8,000</b>
2318	330	Professional Services (Legal)	5,837	8,581	14,418	2,560	813	<b>17,791</b>	11,200	16,800	28,000	3,000	1,500	<b>32,500</b>
2318	331	Sped Legal Services	8,374	600	8,974	11,292	7,261	<b>27,526</b>	6,800	10,200	17,000	3,500	5,000	<b>25,500</b>
2319	319	Supervisors/Towns	-	-	-	0		<b>0</b>	60	90	150	75	1	<b>226</b>
2319	520	S.B. Liability Insurance	944	1,626	2,570	1,750	1,739	<b>6,059</b>	930	1,395	2,325	2,120	1,739	<b>6,184</b>
2319	534	Postage Fees	76	115	191	260		<b>451</b>	210	315	525	1,750	600	<b>2,875</b>
2319	540	Advertising	1,815	2,723	4,538	2,997	702	<b>8,237</b>	2,400	3,600	6,000	3,200	1,500	<b>10,700</b>
2319	550	Printing & Binding	875	524	1,399			<b>1,399</b>	560	840	1,400			<b>1,400</b>
2319	610	General Supplies/Paper	101	151	252	129	29	<b>410</b>	320	480	800	400	500	<b>1,700</b>
2319	810	Dues & Fees	1,489	1,706	3,195	2,872	2,335	<b>8,402</b>	1,280	1,920	3,200	2,850	2,336	<b>8,386</b>
2319	890	Miscellaneous	62	93	156	569	943	<b>1,668</b>	200	300	500	500	600	<b>1,600</b>
		<b>School Board Services Totals</b>	<b>25,124</b>	<b>24,140</b>	<b>49,264</b>	<b>34,773</b>	<b>22,683</b>	<b>106,719</b>	<b>29,452</b>	<b>44,179</b>	<b>73,631</b>	<b>27,730</b>	<b>23,286</b>	<b>124,647</b>

Wilton Lyndeborough			Expended					Expended	Voted					Voted
Cooperative School District			2008-2009	SUBTTL				2008-2009	2008-2009	SUBTTL				2008-2009
			MS (02)	HS (03)	MS/HS	FRES (11)	LCS (12)	TOTAL	MS (02)	HS (03)	MS/HS	FRES (11)	LCS (12)	TOTAL
2321	312	Exec. Admin. Services (SAU)	61,307	91,961	153,268	107,842	32,367	293,477	61,307	91,961	153,268	107,842	32,367	293,477
<b>Office of the Superintendent</b>														
2321	112	Wages												
2321	211	Medical Insurance												
2321	212	Dental Insurance												
2321	213	Life Insurance												
2321	214	Disability Insurance												
2321	220	Social Security												
2321	231	Retirement												
2321	250	Unemployment												
2321	260	Workers' Compensation												
2321	321	Contracted Services - Secretarial/Clerk												
2321	330	Professional Services ( Legal)												
2321	430	Repairs & Maintenance Services												
2321	449	Rental of Equipment												
2321	531	Telephone												
2321	534	Postage												
2321	540	Ads & Notices												
2321	550	Printing												
2321	580	Travel & Conferences												
2321	610	General Supplies												
2321	649	Professional Books/Subscriptions												
2321	650	Computer Software												
2321	731	Additional Equipment												
2321	735	Replacement Equipment												
2321	810	Dues and Fees												
2321	890	Miscellaneous												
<b>Office of the Superintendent Totals</b>														
<b>Business Services</b>														
2510	112	Business Services Wages												
2510	211	Medical Insurance												
2510	212	Dental Insurance												
2510	213	Life Insurance												
2510	214	Disability Insurance												
2510	220	Social Security												
2510	231	Retirement												
2510	250	Unemployment												
2510	260	Workers' Compensation												
2510	290	Professional Development												
2510	330	Professional Services (403b admin)												
2510	430	Repairs & Maintenance Services												
2510	550	Printing												
2510	580	Travel/Conferences												
2510	610	General Supplies/Paper												
2510	650	Computer Programs												

Wilton Lyndeborough			Expended					Expended	Voted					
Cooperative School District			2008-2009	SUBTTL					2008-2009	SUBTTL				
			MS (02)	HS (03)	MS/HS	FRES (11)	LCS (12)	TOTAL	MS (02)	HS (03)	MS/HS	FRES (11)	LCS (12)	TOTAL
2510	735	Replacement Equipment												
2510	810	Dues and Fees												
2510	890	Miscellaneous - Audit												
<b>Business Services Totals</b>														
2999	890	Performance Incentive												
<b>Executive Administration Services SAU</b>														
2332	319	SPED Administration	30,932	46,399	77,331	63,804	22,083	<b>163,218</b>	30,932	46,399	77,331	63,804	22,083	<b>163,218</b>
<b>Special Education Administration</b>														
2332	112	SPED Administration Wages												
2332	211	Medical Insurance												
2332	212	Dental Insurance												
2332	213	Life Insurance												
2332	214	Disability Insurance												
2332	220	Social Security												
2332	231	Retirement												
2332	250	Unemployment												
2332	260	Workers' Compensation												
2332	240	Tuition Reimbursement												
2332	290	Professional Development												
2332	331	SPED Legal Services												
2332	430	Repairs & Maintenance Services												
2332	449	Rental of Equipment												
2332	531	Telephone												
2332	534	Postage												
2332	540	Advertising												
2332	550	Printing												
2332	580	Travel/Conferences												
2332	610	General Supplies/Paper												
2332	650	Computer Programs												
2332	731	New Equipment												
2332	735	Replacement Equipment												
2332	810	Dues and Fees												
2332	890	Miscellaneous												
<b>Special ED. Admin Svcs Totals</b>														
<b>Exec./SPED Administration Totals</b>			<b>92,239</b>	<b>138,360</b>	<b>230,599</b>	<b>171,646</b>	<b>54,450</b>	<b>456,695</b>	<b>92,240</b>	<b>138,359</b>	<b>230,599</b>	<b>171,646</b>	<b>54,450</b>	<b>456,695</b>

Wilton Lyndeborough			Expended	SUBTTL				Expended	Voted	SUBTTL				Voted
Cooperative School District			2008-2009	SUBTTL				2008-2009	2008-2009	SUBTTL				2008-2009
			MS (O2)	HS (03)	MS/HS	FRES (11)	LCS (12)	TOTAL	MS (O2)	HS (03)	MS/HS	FRES (11)	LCS (12)	TOTAL
<b>Support Services - School Administration</b>														
2410	113	Principal Salaries	61,664	92,496	154,161	77,250	62,351	<b>293,762</b>	60,806	91,210	152,016	77,250	62,351	<b>291,617</b>
2410	211	Medical insurance	6,708	10,062	16,769	6,053	5,806	<b>28,628</b>	6,638	9,956	16,594	6,054	6,432	<b>29,080</b>
2410	212	Dental Insurance	601	901	1,502	445	439	<b>2,387</b>	677	1,015	1,692	485	492	<b>2,669</b>
2410	213	Life Insurance	85	128	213	64	149	<b>426</b>	77	115	192	58	134	<b>384</b>
2410	214	Disability Insurance	130	195	326	194	134	<b>653</b>	195	292	486	247	200	<b>933</b>
2410	220	Social Security	4,659	6,988	11,647	5,794	4,683	<b>22,124</b>	4,652	6,978	11,629	5,910	4,770	<b>22,309</b>
2410	232	Retirement	3,623	5,435	9,057	4,562	3,616	<b>17,235</b>	3,527	5,290	8,817	4,481	3,616	<b>16,914</b>
2410	240	Course Reimbursement	-	-	-	-	-	<b>0</b>	960	1,440	2,400	-	-	<b>2,400</b>
2410	250	Unemployment	60	90	151	41	44	<b>235</b>	32	48	80	40	40	<b>160</b>
2410	260	Workers' Compensation	239	358	597	250	277	<b>1,124</b>	365	547	912	417	324	<b>1,653</b>
<b>Total</b>			<b>77,770</b>	<b>116,654</b>	<b>194,423</b>	<b>94,651</b>	<b>77,499</b>	<b>366,574</b>	<b>77,928</b>	<b>116,891</b>	<b>194,819</b>	<b>94,942</b>	<b>78,359</b>	<b>368,120</b>
2410	430	Repairs & Maintenance Services	897	1,345	2,241	1,617	2,406	<b>6,264</b>	2,240	3,360	5,600	2,000	3,470	<b>11,070</b>
2410	442	Equip Rental/Lease				7,157	2,104	<b>9,261</b>				7,200	2,200	<b>9,400</b>
2410	531	Telephone	5,935	9,470	15,405	4,019	3,977	<b>23,400</b>	5,560	8,340	13,900	4,000	4,500	<b>22,400</b>
2410	534	Postage	1,490	2,231	3,721	761	3	<b>4,485</b>	1,487	2,231	3,718	750	500	<b>4,968</b>
2410	550	Printing	1,521	2,282	3,803	1,323	45	<b>5,171</b>	752	1,128	1,880	1,250	900	<b>4,030</b>
2410	580	Travel/Conferences	1,719	2,579	4,299	0	185	<b>4,484</b>	1,200	1,800	3,000	500	1,000	<b>4,500</b>
2410	610	General Supplies/Paper	730	1,095	1,825	1,997	1,273	<b>5,095</b>	640	960	1,600	2,800	1,770	<b>6,170</b>
2410	641	Books & Other Printed Media					0	<b>0</b>					200	<b>200</b>
2410	650	Computer Software	698	1,047	1,745	77	629	<b>2,452</b>	720	1,080	1,800	300	600	<b>2,700</b>
2410	731	New Equipment	1,514	2,271	3,785		0	<b>3,785</b>	960	1,440	2,400		1	<b>2,401</b>
2410	735	Replacement Equipment	1,108	1,662	2,770	1,196	1,250	<b>5,216</b>	960	1,440	2,400	1,200	1,500	<b>5,100</b>
2410	810	Fees & Dues	1,841	2,761	4,602	1,439	329	<b>6,370</b>	1,847	2,771	4,618	1,500	340	<b>6,458</b>
2410	889	New England ASC visit expense	5,336	8,004	13,339			<b>13,339</b>	5,440	8,160	13,600			<b>13,600</b>
<b>Total</b>			<b>22,789</b>	<b>34,747</b>	<b>57,536</b>	<b>19,585</b>	<b>12,201</b>	<b>89,323</b>	<b>21,806</b>	<b>32,710</b>	<b>54,516</b>	<b>21,500</b>	<b>16,981</b>	<b>92,997</b>
2411	114	Secretarial Salaries	26,204	39,306	65,509	41,507	20,110	<b>127,127</b>	25,584	38,376	63,960	39,592	20,231	<b>123,783</b>
2411	211	Medical insurance	6,023	9,035	15,058	1,000		<b>16,058</b>	5,643	8,464	14,107	1,000		<b>15,107</b>
2411	212	Dental Insurance	666	998	1,664	445		<b>2,109</b>	479	719	1,198	485		<b>1,683</b>
2411	213	Life Insurance	43	63	107	64		<b>170</b>	38	58	96	58		<b>154</b>
2411	214	Disability Insurance	-	-	-			<b>0</b>	82	123	205			<b>205</b>
2411	220	Social Security	2,050	3,076	5,126	3,252	1,538	<b>9,916</b>	1,957	2,936	4,893	3,013	1,548	<b>9,454</b>
2411	231	Retirement	2,210	3,315	5,525	2,905		<b>8,431</b>	2,236	3,354	5,590	2,687		<b>8,277</b>
2411	250	Unemployment	60	90	151	81	44	<b>276</b>	32	48	80	80	40	<b>200</b>
2411	260	Workers' Compensation	101	151	251	128	90	<b>469</b>	154	230	384	214	105	<b>703</b>
<b>Total</b>			<b>37,357</b>	<b>56,034</b>	<b>93,391</b>	<b>49,383</b>	<b>21,783</b>	<b>164,557</b>	<b>36,205</b>	<b>54,307</b>	<b>90,512</b>	<b>47,129</b>	<b>21,924</b>	<b>159,565</b>
2490	890	Graduation/Assembly Expenses	2,218	4,355	6,574	300	210	<b>7,084</b>	1,560	2,340	3,900	500	350	<b>4,750</b>
2491	890	Assembly Expense					1,773	<b>1,773</b>					2,000	<b>2,000</b>
<b>Total</b>			<b>2,218</b>	<b>4,355</b>	<b>6,574</b>	<b>300</b>	<b>1,983</b>	<b>8,857</b>	<b>1,560</b>	<b>2,340</b>	<b>3,900</b>	<b>500</b>	<b>2,350</b>	<b>6,750</b>
<b>School Administration Totals</b>			<b>140,134</b>	<b>211,790</b>	<b>351,925</b>	<b>163,919</b>	<b>113,466</b>	<b>629,310</b>	<b>137,499</b>	<b>206,249</b>	<b>343,747</b>	<b>164,071</b>	<b>119,614</b>	<b>627,432</b>

Wilton Lyndeborough			Expended	SUBTTL				Expended	Voted	SUBTTL				Voted
Cooperative School District			2008-2009	SUBTTL				2008-2009	2008-2009	SUBTTL				2008-2009
			MS (02)	HS (03)	MS/HS	FRES (11)	LCS (12)	TOTAL	MS (02)	HS (03)	MS/HS	FRES (11)	LCS (12)	TOTAL
<b>Operation &amp; Maintenance of Plant</b>														
2620	114	Custodial Salaries	50,052	75,078	125,129	87,461	1,500	<b>214,090</b>	44,408	66,611	111,019	85,212	1,500	<b>197,731</b>
2620	211	Medical insurance	11,021	16,531	27,552	10,960		<b>38,511</b>	11,280	16,921	28,201	16,218		<b>44,419</b>
2620	212	Dental Insurance	712	1,068	1,780	937		<b>2,717</b>	783	1,175	1,958	970		<b>2,928</b>
2620	213	Life Insurance	50	76	126	128		<b>254</b>	54	81	134	115		<b>249</b>
2620	214	Disability Insurance	23	35	58			<b>58</b>	138	207	345			<b>345</b>
2620	220	Social Security	3,611	5,417	9,028	6,587	115	<b>15,730</b>	3,397	5,096	8,493	6,519	115	<b>15,127</b>
2620	231	Retirement	2,838	4,257	7,094	5,633		<b>12,727</b>	2,539	3,808	6,346	5,450		<b>11,796</b>
2620	250	Unemployment	134	201	335	136	9	<b>480</b>	71	107	178	134	8	<b>320</b>
2620	260	Workers' Compensation	1,007	1,511	2,519	1,811	7	<b>4,337</b>	1,539	2,309	3,849	3,025	8	<b>6,882</b>
<b>Total</b>			<b>69,448</b>	<b>104,173</b>	<b>173,621</b>	<b>113,654</b>	<b>1,630</b>	<b>288,906</b>	<b>64,210</b>	<b>96,315</b>	<b>160,525</b>	<b>117,643</b>	<b>1,631</b>	<b>279,799</b>
2620	321	General Maintenance (Contr. Service)					3,000	<b>3,000</b>					5,000	<b>5,000</b>
2620	330	Custodial Contracted												
2620	411	Water/Sewerage	5,578	8,366	13,944	10,980		<b>24,924</b>	6,400	9,600	16,000	14,000		<b>30,000</b>
2620	421	Disposal Services	3,870	5,805	9,676	3,600	2,715	<b>15,991</b>	3,680	5,520	9,200	3,300	2,560	<b>15,060</b>
2620	422	Snow Plowing Services	-	-	-	0	2,031	<b>2,031</b>	880	1,320	2,200	400	3,760	<b>6,360</b>
2620	423	Custodial Services					22,753	<b>22,753</b>					25,300	<b>25,300</b>
2620	424	Lawn & Grounds Care	2,408	3,612	6,021	200	1,770	<b>7,991</b>	2,680	4,020	6,700	600	1,900	<b>9,200</b>
2620	430	Repairs & Maintenance Serv.	18,109	27,163	45,271	156,913	48,286	<b>250,470</b>	13,566	20,349	33,915	34,850	19,270	<b>88,035</b>
2620	430	Repairs & Maintenance Serv. Ca	-	-	-			<b>0</b>	600	900	1,500			<b>1,500</b>
2620	440	KG Facilities Rental					0	<b>0</b>					0	<b>0</b>
2620	441	Rent (SAU/SPED/Storage)						<b>0</b>						<b>0</b>
2620	442	Leased Equipment	3,547	5,321	8,868			<b>8,868</b>	3,547	5,321	8,868			<b>8,868</b>
2620	520	Building Insurance	12,541	18,812	31,353	5,860	1,983	<b>39,196</b>	12,357	18,536	30,893	7,097	2,306	<b>40,296</b>
2620	580	Custodial Travel	560	840	1,400	401		<b>1,801</b>	560	840	1,400	500		<b>1,900</b>
2620	610	General Supplies/Paper	4,226	6,338	10,564	9,728	2,592	<b>22,884</b>	4,800	7,200	12,000	10,000	3,000	<b>25,000</b>
2620	622	Electricity	27,160	40,741	67,901	20,488	8,736	<b>97,125</b>	28,000	42,000	70,000	20,800	8,000	<b>98,800</b>
2620	623	Bottled Gas	88	132	220			<b>220</b>	400	600	1,000			<b>1,000</b>
2620	624	Oil	22,615	33,923	56,538	65,874	12,026	<b>134,437</b>	21,360	32,040	53,400	62,275	9,540	<b>125,215</b>
2620	731	New Equipment				0	1,231	<b>1,231</b>				1	1,234	<b>1,235</b>
2621	731	New Equipment - KG						<b>0</b>					0	<b>0</b>
2620	735	Replacement Eq. Café	-	-	-			<b>0</b>	1,200	1,800	3,000			<b>3,000</b>
2620	735	Replacement Equipment	1,199	1,799	2,998	0	12,255	<b>15,253</b>	1,160	1,740	2,900	1	1,056	<b>3,957</b>
2620	890	Misc.						<b>0</b>					1	<b>1</b>
<b>Total</b>			<b>101,902</b>	<b>152,852</b>	<b>254,754</b>	<b>274,043</b>	<b>119,378</b>	<b>648,175</b>	<b>101,190</b>	<b>151,786</b>	<b>252,976</b>	<b>153,824</b>	<b>82,927</b>	<b>489,727</b>
<b>Operation &amp; Maintenance Totals</b>			<b>171,350</b>	<b>257,026</b>	<b>428,375</b>	<b>387,697</b>	<b>121,008</b>	<b>937,081</b>	<b>165,400</b>	<b>248,101</b>	<b>413,501</b>	<b>271,467</b>	<b>84,558</b>	<b>769,526</b>

Wilton Lyndeborough			Expended	SUBTTL				Expended	Voted	SUBTTL				Voted
Cooperative School District			2008-2009					2008-2009	2008-2009					2008-2009
			MS (O2)	HS (03)	MS/HS	FRES (11)	LCS (12)	TOTAL	MS (O2)	HS (03)	MS/HS	FRES (11)	LCS (12)	TOTAL
<b>Student Transportation</b>														
2721	519	Student Transportation	445	1,409	1,854	108,012	90,770	200,636	400	600	1,000	107,255	88,712	196,967
2722	519	SPED Transportation (All)	49,091	48,136	97,227	12,449	23,140	132,815	27,200	167,800	195,000	58,680	56,950	310,630
2743	519	Vocational Transportation	-	40,237	40,237			40,237	16,200	24,300	40,500			40,500
2744	519	Athletic Transportation	15,608	23,423	39,031			39,031	16,707	25,088	41,795			41,795
2725	519	Field Trip Transportation				273		273				800		800
2745	519	Field Trip/Co curricular Transpor	2,760	4,140	6,900		3,437	10,337	4,150	5,850	10,000		5,000	15,000
<b>Student Transportation Totals</b>			<b>67,904</b>	<b>117,345</b>	<b>185,249</b>	<b>120,734</b>	<b>117,346</b>	<b>423,330</b>	<b>64,657</b>	<b>223,638</b>	<b>288,295</b>	<b>166,735</b>	<b>150,662</b>	<b>605,692</b>
<b>Operation of Information Systems</b>														
2844	112	Technology Coordinator	19,779	29,668	49,447	26,331	0	75,778	19,156	28,735	47,891	27,144	1	75,036
2844	211	Medical insurance	4,527	6,790	11,317		0	11,317	2,162	3,244	5,406		1	5,407
2844	212	Dental Insurance	266	399	665		0	665	186	280	466		1	467
2844	213	Life Insurance	21	32	53		0	53	19	29	48		1	49
2844	214	Disability Insurance	-	-	-		0	0	61	92	153		1	154
2844	220	Social Security	1,425	2,138	3,563	2,014	0	5,578	1,465	2,198	3,664	2,076	1	5,741
2844	231	Retirement	1,729	2,593	4,322		0	4,322	1,111	1,667	2,778		1	2,779
2844	250	Unemployment	30	45	75	41	1	117	16	24	40	40	1	81
2844	260	Workers' Compensation	75	113	188	88	1	277	115	172	287	147	1	435
<b>Total</b>			<b>27,853</b>	<b>41,778</b>	<b>69,631</b>	<b>28,474</b>	<b>2</b>	<b>98,107</b>	<b>24,293</b>	<b>36,440</b>	<b>60,733</b>	<b>29,407</b>	<b>9</b>	<b>90,149</b>
2844	290	Workshops/Conferences				400		400				400		400
2844	323	Purchased Services					3,304	3,304					6,000	6,000
2844	430	Repairs & Maintenance Services				755	0	755				630	1	631
2844	580	Travel/Conferences	40	60	100	200	0	300	360	540	900	200	1	1,101
2844	610	Supplies	114	171	286	992	0	1,277	120	180	300	1,000	1,000	2,300
2844	650	Comuter Software				680		680				1		1
2844	731	New Equipment				0		0				1		1
2844	735	Replacement Equipment				0		0				1		1
<b>Total</b>			<b>154</b>	<b>231</b>	<b>386</b>	<b>3,027</b>	<b>3,304</b>	<b>6,716</b>	<b>480</b>	<b>720</b>	<b>1,200</b>	<b>2,233</b>	<b>7,002</b>	<b>10,435</b>
<b>Oper. Of Information Systems</b>			<b>28,007</b>	<b>42,010</b>	<b>70,016</b>	<b>31,501</b>	<b>3,305</b>	<b>104,823</b>	<b>24,773</b>	<b>37,160</b>	<b>61,933</b>	<b>31,640</b>	<b>7,011</b>	<b>100,584</b>

Wilton Lyndeborough			Expended					Expended					Voted				
Cooperative School District			2008-2009		SUBTTL			2008-2009		SUBTTL			2008-2009		Voted		
			MS (02)	HS (03)	MS/HS	FRES (11)	LCS (12)	TOTAL	MS (02)	HS (03)	MS/HS	FRES (11)	LCS (12)	TOTAL			
<b>Building Acquisition/Construction</b>																	
4300	330	Architectural/Engineering Fees						0								0	
<b>Acquisition/Construction Totals</b>			-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<b>Debt Service</b>																	
5110	910	Principal on Debt	130,000	195,000	325,000		20,000	345,000	130,000	195,000	325,000		20,000	345,000			
5120	830	Interest on Debt	77,905	116,858	194,763		778	195,540	77,905	116,858	194,763		778	195,541			
<b>Debt Service Totals</b>			207,905	311,858	519,763	-	20,778	540,540	207,905	311,858	519,763	-	20,778	540,541			
<b>Fund Transfers</b>																	
5221	930	Transfer to Food Service	72,407	108,611	181,018			181,018	90,000	135,000	225,000			225,000			
<b>Fund Transfer Totals</b>			72,407	108,611	181,018	-	-	181,018	90,000	135,000	225,000	-	-	225,000			
<b>Operating Budget Grand Total</b>			2,056,298	3,570,252	5,626,550	2,914,291	1,266,772	9,807,614	2,184,187	3,845,642	6,029,829	3,022,678	1,373,920	10,426,427			
<b>Separately Voted Reserve Accounts</b>																	
4300	330	Building Evaluation Warrant Article				37,500		37,500				50,000		50,000			
4500	450	Facilities Acq. & Construction (P	25,860	38,790	64,651			64,651	38,800	58,200	97,000			97,000			
4600	735	Boiler Replacement Warrant						0						0			
5210	930	Trf to General Fund from Cap Res WA						0						0			
5222	930	Transfer to Special Revenue Fund						0						0			
5230	930	Transfer to Capital Project Fund W.A.						0						0			
5251	930	Transfer to Capital Reserve W.A.	24,000	36,000	60,000	20,000		80,000	24,000	36,000	60,000	20,000		80,000			
5300	900	Deficit Appropriation						0						0			
<b>Reserve account totals</b>			49,860	74,790	124,651	57,500	0	182,151	62,800	94,200	157,000	70,000	0	227,000			
<b>FEDERAL FUNDS</b>																	
IDEA								424,922						394,015			
PRESCHOOL								10,252						14,392			
TITLE 1								64,110						255,615			
ARRA (IDEA/PRESCHOOL)								0						0			
								499,284						664,022			
<b>Grand Total</b>			2,106,159	3,645,042	5,751,201	2,971,791	1,266,772	10,489,048	2,246,987	3,939,842	6,186,829	3,092,678	1,373,920	11,317,449			

Wilton Lyndeborough			Voted					Voted					Proposed					Proposed	
Cooperative School District			2009-2010		SUBTTL			2009-2010		SUBTTL			2010-2011		2010-2011		\$		
			MS (O2)	HS (03)	MS/HS	FRES (11)	LCS (12)	TOTAL	MS (O2)	HS (03)	MS/HS	FRES (11)	LCS (12)	SAU (01)	TOTAL	TOTAL	% Dif.		
<b>Regular Education Program</b>																			
1100	112	Teacher Salaries	485,306	1,079,584	1,564,890	784,695	348,095	<b>2,697,680</b>	453,523	1,107,386	1,560,910	808,294	327,906		<b>2,697,110</b>				
1100	211	Medical Insurance	108,392	197,723	306,115	193,503	68,640	<b>568,258</b>	67,205	195,448	262,654	202,270	66,662		<b>531,586</b>				
1100	212	Dental Insurance	7,762	17,405	25,167	8,342	5,782	<b>39,291</b>	6,173	15,942	22,116	8,504	5,562		<b>36,182</b>				
1100	213	Life Insurance	1,037	1,939	2,976	1,037	701	<b>4,714</b>	1,149	2,408	3,557	1,231	775		<b>5,563</b>				
1100	214	Disability Insurance	1,517	3,403	4,920	2,325	1,037	<b>8,282</b>	1,212	2,963	4,175	2,258	851		<b>7,284</b>				
1100	220	Social Security	37,126	82,605	119,731	60,029	26,629	<b>206,390</b>	34,695	84,715	119,410	61,834	25,085		<b>206,329</b>				
1100	232	Retirement	33,777	75,155	108,932	50,566	22,605	<b>182,103</b>	36,373	88,812	125,185	60,372	24,365		<b>209,922</b>				
1100	250	Unemployment	499	906	1,405	720	368	<b>2,493</b>	468	972	1,440	810	354		<b>2,604</b>				
1100	260	Workers' Compensation	2,905	6,469	9,374	4,080	1,810	<b>15,264</b>	2,358	5,758	8,117	4,203	1,705		<b>14,025</b>				
1100	292	Staff Recognition Awards	-	-	-	0	200	<b>200</b>					200		<b>200</b>				
<b>Total</b>			<b>678,322</b>	<b>1,465,189</b>	<b>2,143,511</b>	<b>1,105,297</b>	<b>475,867</b>	<b>3,724,676</b>	<b>603,157</b>	<b>1,504,405</b>	<b>2,107,562</b>	<b>1,149,777</b>	<b>453,465</b>	<b>-</b>	<b>3,710,804</b>				
1100	430	Repairs & Maintenance Services	3,750	5,625	9,375	6,200	1,100	<b>16,675</b>	3,800	5,700	9,500	6,500	900		<b>16,900</b>				
1100	442	Rental of Equipment	6,960	10,440	17,400	0	0	<b>17,400</b>	3,240	4,860	8,100	-	-		<b>8,100</b>				
1100	564	Tuition Kindergarten Private					0	<b>0</b>					57,050		<b>57,050</b>				
1100	610	General Supplies/Paper/Tests	19,944	29,916	49,860	29,920	13,647	<b>93,427</b>	19,600	29,400	49,000	26,267	10,163		<b>85,430</b>				
1100	641	Books & Other Printed Media	6,414	9,621	16,035	30,658	12,636	<b>59,328</b>	7,160	10,740	17,900	12,334	9,300		<b>39,534</b>				
1100	649	Other Informational Resources					1,009	<b>1,009</b>					200		<b>200</b>				
1100	650	Computer Software	6,960	10,440	17,400	250	840	<b>18,490</b>	8,920	13,380	22,300	115	285		<b>22,700</b>				
1100	731	New Equipment	5,680	8,520	14,200	250	2,239	<b>16,689</b>	7,700	11,550	19,250	807	1,045		<b>21,102</b>				
1100	735	Replacement Equipment	7,280	10,920	18,200	275	899	<b>19,374</b>	9,640	14,460	24,100	-	1,068		<b>25,168</b>				
1100	810	Dues/Memberships	30	45	75	6,300	30	<b>6,405</b>	600	900	1,500	2,450	30		<b>3,980</b>				
1100	890	Miscellaneous						<b>0</b>							<b>0</b>				
<b>Total</b>			<b>57,018</b>	<b>85,527</b>	<b>142,545</b>	<b>73,853</b>	<b>32,399</b>	<b>248,797</b>	<b>60,660</b>	<b>90,990</b>	<b>151,650</b>	<b>48,473</b>	<b>80,041</b>	<b>-</b>	<b>280,164</b>				
1110	114	Teacher Aide Salaries				45,520	20,394	<b>65,914</b>				36,904	14,700		<b>51,604</b>				
1110	211	Medical Reimbursement				3,200		<b>3,200</b>				3,000			<b>3,000</b>				
1110	213	Life Insurance				173		<b>173</b>				171			<b>171</b>				
1110	220	Social Security				3,397	1,560	<b>4,957</b>				2,823	1,125		<b>3,948</b>				
1110	250	Unemployment				120	102	<b>222</b>				200	73		<b>273</b>				
1110	260	Workers' Compensation				237	106	<b>343</b>				192	76		<b>268</b>				
<b>Total</b>			<b>81</b>	<b>135</b>	<b>216</b>	<b>52,647</b>	<b>22,162</b>	<b>74,809</b>	<b>1,191</b>	<b>1,786</b>	<b>2,977</b>	<b>43,290</b>	<b>15,974</b>	<b>-</b>	<b>59,264</b>				
1120	114	Substitute Teacher Salaries	15,000	25,000	40,000	29,600	7,000	<b>76,600</b>	13,400	20,100	33,500	24,000	7,000		<b>64,500</b>				
1120	220	Social Security	1,148	1,913	3,061	2,264	536	<b>5,861</b>	1,025	1,538	2,563	1,836	536		<b>4,934</b>				
1120	250	Unemployment	90	150	240	80	35	<b>355</b>	96	144	240	90	35		<b>365</b>				
1120	260	Workers' Compensation	81	135	216	160	38	<b>414</b>	70	105	174	125	36		<b>336</b>				
<b>Total</b>			<b>16,319</b>	<b>27,198</b>	<b>43,517</b>	<b>32,104</b>	<b>7,608</b>	<b>83,229</b>	<b>14,591</b>	<b>21,886</b>	<b>36,477</b>	<b>26,051</b>	<b>7,607</b>	<b>-</b>	<b>70,135</b>				
1130	114	Homebound/ESL/Tutor Salaries	1,080	1,620	2,700	2,000	1	<b>4,701</b>	1,080	1,620	2,700	2,000	1,000		<b>5,700</b>				
1130	220	Social Security	83	124	207	153	1	<b>361</b>	83	124	207	153	77		<b>436</b>				
1130	250	Unemployment	6	10	16	10	1	<b>27</b>	18	27	45	45	45		<b>135</b>				
1130	260	Workers' Compensation	6	9	15	11	1	<b>27</b>	6	8	14	10	5		<b>30</b>				
<b>Total</b>			<b>1,175</b>	<b>1,763</b>	<b>2,938</b>	<b>2,174</b>	<b>4</b>	<b>5,116</b>	<b>1,186</b>	<b>1,779</b>	<b>2,966</b>	<b>2,208</b>	<b>1,127</b>	<b>-</b>	<b>6,301</b>				
<b>Regular Education Program Totals</b>			<b>752,834</b>	<b>1,579,677</b>	<b>2,332,511</b>	<b>1,266,075</b>	<b>538,041</b>	<b>4,136,627</b>	<b>679,594</b>	<b>1,619,061</b>	<b>2,298,655</b>	<b>1,269,799</b>	<b>558,214</b>	<b>-</b>	<b>4,126,668</b>		<b>(9,959)</b>		
																	<b>-0.24%</b>		

Wilton Lyndeborough			Voted					Voted					Proposed					Proposed	\$
Cooperative School District			2009-2010		SUBTTL			2009-2010		SUBTTL			2010-2011		2010-2011	% Dif.			
			MS (O2)	HS (03)	MS/HS	FRES (11)	LCS (12)	TOTAL	MS (O2)	HS (03)	MS/HS	FRES (11)	LCS (12)	SAU (01)	TOTAL				
<b>Special Education Programs</b>																			
1210	112	Special Education Teacher Salaries	121,743	89,746	211,489	116,995	58,814	<b>387,298</b>	123,785	82,588	206,373	120,345	58,814		<b>385,532</b>				
1210	211	Medical Insurance	28,632	8,275	36,908	18,025	16,279	<b>71,212</b>	33,802	23,045	56,846	18,712	18,977		<b>94,535</b>				
1210	212	Dental Insurance	1,958	932	2,890	1,455	781	<b>5,126</b>	2,531	1,745	4,276	1,501	1,468		<b>7,245</b>				
1210	213	Life Insurance	192	192	384	173	115	<b>672</b>	228	228	456	205	137		<b>798</b>				
1210	214	Disability Insurance	390	287	677	374	188	<b>1,239</b>	336	225	561	337	165		<b>1,063</b>				
1210	220	Social Security	9,313	6,866	16,179	8,950	4,499	<b>29,628</b>	6,315	9,473	15,788	9,206	4,499		<b>29,493</b>				
1210	232	Retirement	8,473	6,246	14,720	8,038	4,093	<b>26,851</b>	6,620	9,931	16,551	9,652	4,717		<b>30,920</b>				
1210	250	Unemployment	80	80	160	128	40	<b>328</b>	90	90	180	135	42		<b>357</b>				
1210	260	Workers' Compensation	730	538	1,269	608	306	<b>2,183</b>	429	644	1,073	626	306		<b>2,005</b>				
		<b>Total</b>	<b>171,513</b>	<b>113,163</b>	<b>284,675</b>	<b>154,746</b>	<b>85,116</b>	<b>524,537</b>	<b>174,136</b>	<b>127,968</b>	<b>302,104</b>	<b>160,719</b>	<b>89,125</b>	<b>-</b>	<b>551,947</b>				
1210	430	Repairs & Maintenance Services	80	190	270	250	225	<b>745</b>	80	190	270	250	225		<b>745</b>				
1210	610	General Supplies/Paper/Tests	576	1,368	1,944	1,000	375	<b>3,319</b>	576	1,368	1,944	1,000	375		<b>3,319</b>				
1210	641	Books & Other Printed Media	608	1,444	2,052	1,400	525	<b>3,977</b>	608	1,444	2,052	1,400	525		<b>3,977</b>				
1210	650	Computer Software	480	1,140	1,620	700	225	<b>2,545</b>	480	1,140	1,620	700	225		<b>2,545</b>				
1210	731	New Equipment	480	1,140	1,620	850	300	<b>2,770</b>	480	1,140	1,620	850	300		<b>2,770</b>				
1210	735	Replacement Equipment	160	380	540	470	250	<b>1,260</b>	160	380	540	470	250		<b>1,260</b>				
1210	810	Dues & Fees					1	<b>1</b>					1		<b>1</b>				
		<b>Total</b>	<b>2,384</b>	<b>5,662</b>	<b>8,046</b>	<b>4,670</b>	<b>1,901</b>	<b>14,617</b>	<b>2,384</b>	<b>5,662</b>	<b>8,046</b>	<b>4,670</b>	<b>1,901</b>	<b>-</b>	<b>14,617</b>				
1211	114	SPED Aide Salaries	44,126	47,994	92,120	138,163	44,086	<b>274,369</b>	26,636	54,509	81,146	224,800	83,118		<b>389,064</b>				
1211	211	Medical Insurance	2,550	2,700	5,250	11,400		<b>16,650</b>	2,400	4,800	7,200	17,400			<b>24,600</b>				
1211	213	Life Insurance	77	77	154	576		<b>730</b>	46	92	138	992			<b>1,130</b>				
1211	214	Disability	167	171	339			<b>339</b>	75	153	227				<b>227</b>				
1211	220	Social Security	4,003	4,090	8,093	10,256	3,373	<b>21,722</b>	2,483	3,725	6,208	17,197	6,359		<b>29,764</b>				
1211	250	Unemployment	136	144	280	380	120	<b>780</b>	182	274	456	380	126		<b>962</b>				
1211	260	Workers' Compensation	265	288	553	715	229	<b>1,497</b>	169	253	422	1,169	432		<b>2,023</b>				
		<b>Total</b>	<b>51,324</b>	<b>55,464</b>	<b>106,788</b>	<b>161,490</b>	<b>47,808</b>	<b>316,086</b>	<b>31,991</b>	<b>63,805</b>	<b>95,797</b>	<b>261,938</b>	<b>90,035</b>	<b>-</b>	<b>447,770</b>				
1212	122	SPED Tutors - Summer	10,560	15,840	26,400	12,650	5,000	<b>44,050</b>	10,560	15,584	26,144	12,650	5,000		<b>43,794</b>				
1212	220	Social Security	808	1,212	2,020	968	383	<b>3,371</b>	800	1,200	2,000	968	383		<b>3,350</b>				
1212	232	Retirement	1	2	3	734	348	<b>1,085</b>	1	1	2	1,015	401		<b>1,418</b>				
1212	250	Unemployment	63	95	158	63	9	<b>230</b>	119	178	297	63	25		<b>385</b>				
1212	260	Workers' Compensation	57	-	57	68	27	<b>152</b>	54	82	136	66	26		<b>228</b>				
		<b>Total</b>	<b>11,489</b>	<b>17,149</b>	<b>28,638</b>	<b>14,483</b>	<b>5,766</b>	<b>48,887</b>	<b>11,534</b>	<b>17,045</b>	<b>28,579</b>	<b>14,761</b>	<b>5,835</b>	<b>-</b>	<b>49,175</b>				
<b>Special Education Programs continued</b>																			
1213	114	SPED Tutor Salaries	1,200	1,200	2,400	1,500	2,500	<b>6,400</b>	960	1,440	2,400	1,500	2,500		<b>6,400</b>				
1213	220	Social Security	92	92	184	115	191	<b>490</b>	73	110	184	115	191		<b>490</b>				
1213	231	Retirement					174	<b>174</b>					201		<b>201</b>				
1213	250	Unemployment	7	7	14	8	4	<b>26</b>	18	27	45	8	13		<b>65</b>				
1213	260	Workers' Compensation	7	7	14	8	14	<b>36</b>	5	7	12	66	13		<b>91</b>				
		<b>Total</b>	<b>1,306</b>	<b>1,306</b>	<b>2,612</b>	<b>1,631</b>	<b>2,883</b>	<b>7,126</b>	<b>1,056</b>	<b>1,585</b>	<b>2,641</b>	<b>1,688</b>	<b>2,917</b>	<b>-</b>	<b>7,246</b>				
		<b>Special Education Program Totals</b>	<b>238,015</b>	<b>192,744</b>	<b>430,759</b>	<b>337,020</b>	<b>143,474</b>	<b>911,253</b>	<b>221,102</b>	<b>216,065</b>	<b>437,166</b>	<b>443,776</b>	<b>189,812</b>	<b>-</b>	<b>1,070,755</b>	<b>159,502</b>			
																<b>17.50%</b>			

Wilton Lyndeborough			Voted					Voted					Proposed					Proposed	\$
Cooperative School District			2009-2010		SUBTTL			2009-2010		SUBTTL			2010-2011			2010-2011	% Dif.		
			MS (02)	HS (03)	MS/HS	FRES (11)	LCS (12)	TOTAL	MS (02)	HS (03)	MS/HS	FRES (11)	LCS (12)	SAU (01)	TOTAL				
<b>ESOL Program</b>																			
1260	114	ESOL Program						1	1						1	1			
1260	220	Social Security						1	1						1	1			
1260	250	Unemployment						1	1						1	1			
1260	260	Workers' Compensation						1	1						1	1			
<b>Total</b>			-	-	-	-	4	4	-	-	-	-	4	-	4	-	4		
ESOL Program Total			-	-	-	-	4	4	-	-	-	-	4	-	4	-	4	-	
<b>Other Special Programs</b>																			
1290	339	504 Special Programs	-	-	-	0	0	0	400	600	1,000	1,000	1,000		3,000		0.00%		
1290	561	Public - In State Tuition	8,946	19,760	28,706	79,880	43,672	152,258	35,025	-	35,025	39,940	-		74,965				
1290	562	Public - Out State Tuition						0							0				
1290	564	Private In & Out of State Tuition	60,517	196,226	256,743	1	75,354	332,098	-	278,954	278,954	209,121	98,355		586,430				
<b>Other Special Program Totals</b>			<b>69,463</b>	<b>215,986</b>	<b>285,449</b>	<b>79,881</b>	<b>119,026</b>	<b>484,356</b>	<b>35,425</b>	<b>279,554</b>	<b>314,979</b>	<b>250,061</b>	<b>99,355</b>	-	<b>664,395</b>	<b>180,039</b>			
<b>Vocational Programs</b>																			
1390	561	Vocational Education Tuition	9,200	13,800	23,000			23,000	-	23,000	23,000				23,000				
1390	591	Services Purchased/Private Sou	360	540	900			900	-	900	900				900				
<b>Vocational Program Totals</b>			<b>9,560</b>	<b>14,340</b>	<b>23,900</b>	-	-	<b>23,900</b>	-	<b>23,900</b>	<b>23,900</b>	-	-	-	<b>23,900</b>	-			
<b>Other Instructional Programs</b>																			
1410	112	Co-Curricular Salaries - Academ	8,640	12,960	21,600			21,600	8,640	12,960	21,600				21,600				
1410	220	Social Security	661	991	1,652			1,652	661	991	1,652				1,652				
1410	232	Retirement	601	902	1,503			1,503	693	1,039	1,732				1,732				
1410	250	Unemployment	52	78	130			130	88	132	220				220				
1410	260	Workers' Compensation	47	70	117			117	45	67	112				112				
<b>Total</b>			<b>10,001</b>	<b>15,001</b>	<b>25,002</b>	-	-	<b>25,002</b>	<b>10,127</b>	<b>15,190</b>	<b>25,317</b>	-	-	-	<b>25,317</b>				
1410	321	Drama Stipend-Contracted Serv						0							0				
1410	610	General Supplies/Paper	800	1,200	2,000			2,000	800	1,200	2,000				2,000				
1410	731	New Equipment						0							0				
1410	810	Dues & Fees	1,400	2,100	3,500			3,500	1,400	2,100	3,500				3,500				
1410	890	Miscellaneous	200	300	500			500	200	300	500				500				
<b>Total</b>			<b>2,400</b>	<b>3,600</b>	<b>6,000</b>	-	-	<b>6,000</b>	<b>2,400</b>	<b>3,600</b>	<b>6,000</b>	-	-	-	<b>6,000</b>				

Wilton Lyndeborough			Voted					Voted	Proposed							Proposed	\$
Cooperative School District			2009-2010		SUBTTL			2009-2010	2010-2011	SUBTTL						2010-2011	% Dif.
			MS (O2)	HS (03)	MS/HS	FRES (11)	LCS (12)	TOTAL	MS (O2)	HS (03)	MS/HS	FRES (11)	LCS (12)	SAU (01)	TOTAL		
<b>Other Instructional Programs continued</b>																	
1420	112	Co-Curricular Salaries - Athletic	17,854	26,780	44,634			44,634	17,854	26,780	44,634				44,634		
1420	220	Social Security	1,366	2,049	3,415			3,415	1,366	2,049	3,415				3,415		
1420	232	Retirement	1,243	1,864	3,107			3,107	1,432	2,148	3,580				3,580		
1420	250	Unemployment	107	161	268			268	190	284	474				474		
1420	260	Workers' Compensation	96	145	241			241	93	139	232				232		
<b>Total</b>			20,666	30,999	51,665	-	-	51,665	20,934	31,401	52,334	-	-	-	52,334		
1420	430	Repairs & Maintenance Services	2,080	3,120	5,200			5,200	2,080	3,120	5,200				5,200		
1420	442	Rental of Equipment	250	375	625			625	250	375	625				625		
1420	591	Purchased Services/Private Sou	10,000	15,000	25,000			25,000	10,000	15,000	25,000				25,000		
1420	610	General Supplies/Paper	1,200	1,800	3,000			3,000	1,200	1,800	3,000				3,000		
1420	731	New Equipment	800	1,200	2,000			2,000	800	1,200	2,000				2,000		
1420	735	Replacement Equipment	2,600	3,900	6,500			6,500	2,600	3,900	6,500				6,500		
1420	810	Dues & Fees	2,120	3,180	5,300			5,300	2,120	3,180	5,300				5,300		
1420	890	Miscellaneous	180	270	450			450	180	270	450				450		
<b>Total</b>			19,230	28,845	48,075	-	-	48,075	19,230	28,845	48,075	-	-	-	48,075		
1490	591	Purch.Serv. - Pvt Src - Drvr ED	-	22,500	22,500			22,500	-	9,000	9,000				9,000		
1490	810	Dues & Fees (Camp Fee)					700	700				3,500	700		4,200		
<b>Total</b>			-	22,500	22,500	-	700	23,200	-	9,000	9,000	3,500	700	-	13,200		
<b>Other Instructional Programs Totals</b>			52,297	100,945	153,242	-	700	153,942	52,691	88,036	140,726	3,500	700	-	144,926	(9,016)	
<b>Student Support Services</b>																	
2113	114	Sped Services Coordinator												12,092	12,092		
2113	211	Medical Insurance												17,274	17,274		
2113	212	Dental Insurance												1,471	1,471		
2113	213	Life Insurance												115	115		
2113	214	Disability Insurance												178	178		
2113	220	Social Security												4,137	4,137		
2113	231	Retirement												4,954	4,954		
2113	250	Unemployment												45	45		
2113	260	Workers' Compensation												281	281		
2113	580	Travel/Conferences												1,500	1,500		
<b>Student Support Services Totals</b>														42,049	42,049		
<b>Counseling Services</b>																	
2122	112	Guidance Salaries	37,902	60,000	97,902	25,071	24,701	147,674	38,509	57,763	96,272	25,071	24,701		146,044		
2122	211	Medical Insurance	17,461	17,461	34,922	6,810		41,732	9,746	14,619	24,365	600	-		24,965		
2122	212	Dental Insurance	1,226	1,226	2,453	291	246	2,990	698	1,047	1,745	-	320		2,065		
2122	213	Life Insurance	96	115	211			211	91	137	228				228		
2122	214	Disability Insurance	121	192	313			313	106	158	264				264		
2122	220	Social Security	2,900	4,590	7,490	1,918	1,890	11,297	2,946	4,419	7,365	1,918	1,890		11,172		
2122	232	Retirement	2,638	3,852	6,490			6,490	3,088	4,633	7,721				7,721		
2122	250	Unemployment	40	40	80	40	40	160	60	91	151	45	42		238		
2122	260	Workers' Compensation	227	324	551	130	128	810	200	301	501	130	128		760		
<b>Total</b>			62,612	87,801	150,413	34,260	27,005	211,677	55,444	83,168	138,612	27,764	27,080	-	193,456		

Wilton Lyndeborough			Voted					Voted	Proposed						Proposed	\$
Cooperative School District			2009-2010		SUBTTL			2009-2010	2010-2011		SUBTTL			2010-2011	% Dif.	
			MS (02)	HS (03)	MS/HS	FRES (11)	LCS (12)	TOTAL	MS (02)	HS (03)	MS/HS	FRES (11)	LCS (12)	SAU (01)	TOTAL	
<b>Counseling Services cont'd</b>																
2122	321	Contracted Service	120	180	300			300	120	180	300				300	
2122	323	Testing	1,720	2,580	4,300	3,200	1,800	9,300	2,000	3,000	5,000	4,000	2,000		11,000	
2122	430	Repairs & Maintenance Services						0							0	
2122	610	General Supplies/Paper/Tests	1,360	2,040	3,400	869	200	4,469	1,360	2,040	3,400	537	200		4,137	
2122	641	Books & Other Printed Media	80	120	200		407	607	80	120	200		450		650	
2122	649	Other Informational Services					1	1							0	
2122	650	Computer Software					300	300							0	
2122	731	New Equipment	80	120	200		1	201	80	120	200				200	
2122	735	Replacement Equipment						0							0	
2122	810	Dues & Fees	180	270	450			450	180	270	450				450	
		<b>Total</b>	3,540	5,310	8,850	4,069	2,709	15,628	3,820	5,730	9,550	4,537	2,650	-	16,737	
		<b>Counseling Services Totals</b>	66,152	93,111	159,263	38,329	29,713	227,305	59,264	88,898	148,162	32,301	29,730	-	210,193	(17,111)
		<b>Placement Services</b>														-7.53%
2126	112	School-to-Career Position	-	-	-			0	-	-	-				0	
2126	211	Medical Insurance	-	-	-			0	-	-	-				0	
2126	212	Dental Insurance	-	-	-			0	-	-	-				0	
2126	213	Life Insurance	-	-	-			0	-	-	-				0	
2126	214	Disability Insurance	-	-	-			0	-	-	-				0	
2126	220	Social Security	-	-	-			0	-	-	-				0	
2126	232	Retirement	-	-	-			0	-	-	-				0	
2126	250	Unemployment	-	-	-			0	-	-	-				0	
2126	260	Workers' Compensation	-	-	-			0	-	-	-				0	
		<b>Placement Services Totals</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	
<b>Other Counseling Services</b>																
2129	114	Guidance Secretary Salary	8,813	13,219	22,032			22,032	12,857	19,285	32,142				32,142	
2129	211	Medical Insurance	240	360	600			600	920	1,380	2,300				2,300	
2129	212	Dental Insurance	-	-	-			0	-	-	-				0	
2129	213	Life Insurance	-	-	-			0	23	34	57				57	
2129	214	Disability Insurance	-	-	-			0	36	54	89				89	
2129	220	Social Security	674	1,011	1,685			1,685	984	1,475	2,459				2,459	
2129	231	Retirement	801	1,202	2,003			2,003	1,178	1,766	2,944				2,944	
2129	250	Unemployment	16	24	40			40	30	45	75				75	
2129	260	Workers' Compensation	53	79	132			132	67	100	167				167	
		<b>Total</b>	10,597	15,895	26,492	-	-	26,492	16,093	24,140	40,233	-	-	-	40,233	
		<b>Other Counseling Services Totals</b>	76,749	109,006	185,755	38,329	29,713	253,797	75,357	113,038	188,395	32,301	29,730	-	250,427	(3,370)
																-1.33%

Wilton Lyndeborough			Voted					Voted	Proposed	SUBTTL						Proposed	\$
Cooperative School District			2009-2010		SUBTTL			2009-2010	2010-2011	SUBTTL						2010-2011	% Dif.
			MS (02)	HS (03)	MS/HS	FRES (11)	LCS (12)	TOTAL	MS (02)	HS (03)	MS/HS	FRES (11)	LCS (12)	SAU (01)	TOTAL		
<b>Health Services</b>																	
2134	112	Nurses Salary	18,276	27,415	45,691	38,187	26,400	110,278	18,901	28,351	47,252	38,187	27,739		113,178		
2134	211	Medical Insurance	920	1,380	2,300	1,000		3,300	6,496	9,744	16,241	15,945	4,015		36,201		
2134	212	Dental Insurance	186	280	466	485		951	506	759	1,265	500	507		2,272		
2134	213	Life Insurance	38	58	96	58		154	46	68	114	68			182		
2134	214	Disability Insurance	58	88	146	122		268	51	77	128	107			235		
2134	220	Social Security	1,398	2,097	3,495	2,921	2,020	8,436	1,446	2,169	3,615	2,921	2,122		8,658		
2134	232	Retirement	1,272	1,908	3,180	2,658		5,838	1,516	2,274	3,790	3,063			6,852		
2134	250	Unemployment	16	24	40	40	40	120	18	27	45	45	42		132		
2134	260	Workers' Compensation	110	164	274	199	137	610	98	147	246	199	144		589		
		<b>Total</b>	22,276	33,413	55,689	45,670	28,597	129,956	29,078	43,617	72,695	61,035	34,569	-	168,299		
2134	430	Repairs & Maintenance Services	40	60	100	379	169	648	40	60	100	400	330		830		
2134	580	Travel/Conference				50		50				50			50		
2134	610	General Supplies/Paper	360	540	900	1,478	496	2,874	360	540	900	2,000	340		3,240		
2134	641	Books & Other Printed Media	40	60	100		246	346	40	60	100		282		382		
2134	649	Other Informational Resources					180	180					150		150		
2134	650	Computer Software				0	300	300				-	500		500		
2134	731	New Equipment						0							0		
2134	735	Replacement Equipment	20	30	50	302	1	353	20	30	50	200			250		
2134	810	Dues & Fees	56	84	140	135	60	335	56	84	140	135	81		356		
2134	890	Miscellaneous				1		1				-			0		
		<b>Total</b>	516	774	1,290	2,345	1,452	5,087	516	774	1,290	2,785	1,683	-	5,758		
		<b>Health Services Totals</b>	<b>22,792</b>	<b>34,187</b>	<b>56,979</b>	<b>48,015</b>	<b>30,049</b>	<b>135,043</b>	<b>29,594</b>	<b>44,391</b>	<b>73,985</b>	<b>63,820</b>	<b>36,252</b>	<b>-</b>	<b>174,057</b>	<b>39,014</b>	
																<b>28.89%</b>	
<b>SPED Support Services</b>																	
2142	323	Psychological Testing Services	1,300	1,300	2,600	7,460	1,200	11,260	1,300	1,300	2,600	7,460	1,200		11,260		
2152	323	Speech Services	15,840	23,760	39,600	64,800	15,840	120,240	10,000	12,000	22,000	64,800	15,840		102,640		
2153	323	Audiological Testing Services	3,600	1	3,601	1,200	1,200	6,001	3,600	1	3,601	1,200	1,200		6,001		
2163	323	P.T. Services/O.T. Services												3	3		
2163	323	P.T. Services/O.T. Services	8,712	13,068	21,780	45,360	7,920	75,060	225	-	225	45,360	13,388		58,973		
2190	323	Other Student Support Services	1	20,890	20,891	68,400	18,340	107,631	29,364	27,336	56,700	68,400	18,340		143,440		
		<b>SPED Support Services Totals</b>	<b>29,453</b>	<b>59,019</b>	<b>88,472</b>	<b>187,220</b>	<b>44,500</b>	<b>320,192</b>	<b>44,489</b>	<b>40,637</b>	<b>85,126</b>	<b>187,220</b>	<b>49,968</b>	<b>3</b>	<b>322,317</b>	<b>2,125</b>	
																<b>0.66%</b>	

Wilton Lyndeborough			Voted					Voted					Proposed					Proposed		\$
Cooperative School District			2009-2010		SUBTTL			2009-2010		SUBTTL			2009-2010		2010-2011			2010-2011	% Dif.	
			MS (02)	HS (03)	MS/HS	FRES (11)	LCS (12)	TOTAL	MS (02)	HS (03)	MS/HS	FRES (11)	LCS (12)	SAU (01)	TOTAL	TOTAL				
<b>Psychological Counseling Services</b>																				
2142	112	School Psychologist Salaries																1	1	
2142	211	Medical Insurance																1	1	
2142	212	Dental Insurance																1	1	
2142	213	Life Insurance																1	1	
2142	214	Disability Insurance																1	1	
2142	220	Social Security																1	1	
2142	232	Retirement																1	1	
2142	250	Unemployment																1	1	
2142	260	Workers' Compensation																1	1	
2142	321	School Psychologist Contracted																27,407	27,407	
2142	580	Travel/Conferences																1,200	1,200	
2142	610	General Supplies/Paper/Tests																1,200	1,200	
2142	731	New Equipment																700	700	
2143	114	Associate Psychologist	1	1	2			2	1	1	2								2	
2143	220	Social Security	1	1	2			2	-	-	-								0	
2143	232	Retirement	1	1	2			2	-	-	-								0	
2143	250	Unemployment	1	1	2			2	-	-	-								0	
2143	260	Workers' Compensation	1	1	2			2	-	-	-								0	
		<b>Total</b>	5	5	10	-	-	10	1	1	2	-	-	30,516	30,518					
2143	321	Associate Psychologist - Contract	21,600	32,400	54,000	34,560	17,280	105,840	21,600	32,400	54,000	34,560	17,798		106,358					
2143	323	Psychological Counseling Services	1,300	1,300	2,600	1		2,601	1,300	1,300	2,600	-	-		2,600					
2143	580	Travel/Conferences	160	240	400	150	150	700	-	-	-	150	150		300					
2143	610	General Supplies/Tests/Paper	80	120	200	150	150	500	-	-	-	150	150		300					
2143	890	Miscellaneous	160	240	400			400	-	-	-				0					
		<b>Total</b>	23,300	34,300	57,600	34,861	17,580	110,041	22,900	33,700	56,600	34,860	18,098	-	109,558					
		<b>Psychological Services Totals</b>	<b>23,305</b>	<b>34,305</b>	<b>57,610</b>	<b>34,861</b>	<b>17,580</b>	<b>110,051</b>	<b>22,901</b>	<b>33,701</b>	<b>56,602</b>	<b>34,860</b>	<b>18,098</b>	<b>30,516</b>	<b>140,076</b>				<b>30,025</b>	
																			<b>27.28%</b>	
<b>SPED O.O.D. Related Services</b>																				
2152	321	S/L Pathologist - Contracted																19,328	19,328	
2159	113	Speech Specialists Salaries																1	1	
2159	580	Travel/Conferences																1,000	1,000	
2159	610	General Supplies/Paper/Tests																500	500	
2159	641	Books & Other Print Media																300	300	
2159	323	Speech Services	1,035	1,553	2,588	10,894	2,641	16,123	-	1,500	1,500	5,447	6,000		12,947					
2149	323	Psychological Counseling											1,606		1,606					
2161	323	O.T. and P.T. Services	-	-	-	11,116	4,863	15,979	-	-	-	11,116	9,000		20,116					
2162	323	PT Svcs				0		0				-			0					
2191	323	Other Student Support Rel. Svcs						0					17,451		17,451					
		<b>O.O.D. Related Services - Total</b>	<b>1,035</b>	<b>1,553</b>	<b>2,588</b>	<b>22,010</b>	<b>7,504</b>	<b>32,102</b>	<b>-</b>	<b>1,500</b>	<b>1,500</b>	<b>16,563</b>	<b>34,057</b>	<b>21,129</b>	<b>73,249</b>				<b>41,147</b>	
																			<b>128.18%</b>	

Wilton Lyndeborough			Voted					Voted					Proposed					Proposed	\$
Cooperative School District			2009-2010		SUBTTL			2009-2010		SUBTTL			2010-2011		2010-2011	% Dif.			
			MS (02)	HS (03)	MS/HS	FRES (11)	LCS (12)	TOTAL	MS (02)	HS (03)	MS/HS	FRES (11)	LCS (12)	SAU (01)	TOTAL				
<b>Improvement of Inst. Services</b>																			
2190	114	Reading Specialist												1	1				
2210	110	PK Coordinator												4,986	4,986				
2210	220	Social Security												571	571				
2210	230	Retirement												-	0				
2210	250	Unemployment												37	37				
2210	260	Workers' Compensation												39	39				
2124	590	Parent Support												1	1				
2124	734	PreScool Assessment												1	1				
2124	591	PTAN												1,000	1,000				
2210	240	Tuition Reimbursement	3,150	3,600	6,750	0	2,480	9,230	3,000	4,500	7,500	-	2,480		9,980				
2210	290	Staff Development-teachers	3,600	5,400	9,000	10,000	3,700	22,700	3,600	5,400	9,000	10,000	3,700	-	22,700				
2210	291	Staff Development-support				1,750	700	2,450				1,750	500		2,250				
2210	320	Behavioral Consultant												-	0				
2210	649	Other Information Resources				1		1				-			0				
		<b>Total</b>	6,750	9,000	15,750	11,751	6,880	34,381	6,600	9,900	16,500	11,750	6,680	6,636	41,566				
<b>Support Services - Instruction</b>																			
2212	290	Instr. & Curriculum Development	2,400	3,600	6,000	500	1,500	8,000	2,400	3,600	6,000	500	1,500		8,000				
2212	649	Professional Books & Publicati	120	180	300			300	120	180	300				300				
2212	291	Professional Dev - Technology	800	1,200	2,000			2,000	800	1,200	2,000				2,000				
		<b>Total</b>	3,320	4,980	8,300	500	1,500	10,300	3,320	4,980	8,300	500	1,500	-	10,300				
		<b>Improvement of Inst. Totals</b>	<b>10,070</b>	<b>13,980</b>	<b>24,050</b>	<b>12,251</b>	<b>8,380</b>	<b>44,681</b>	<b>9,920</b>	<b>14,880</b>	<b>24,800</b>	<b>12,250</b>	<b>8,180</b>	<b>6,636</b>	<b>51,866</b>	<b>7,185</b>			
<b>Educational Media Services</b>																			
2222	112	Media Generalist & Specialist	27,458	41,186	68,644	16,499	5,332	90,475	17,200	25,800	43,000	9,431	5,332		57,763				
2222	211	Medical Insurance	2,662	3,993	6,655	1,200		7,855	1,107	1,660	2,766	600			3,366				
2222	212	Dental Insurance	186	280	466			466	77	115	192				192				
2222	213	Life Insurance	38	58	96	58		154	73	109	182	34			216				
2222	214	Disability Insurance	85	128	214			214	73	110	183				183				
2222	220	Social Security	2,101	3,151	5,251	1,232	408	6,891	1,316	1,974	3,289	722	408		4,419				
2222	232	Retirement	1,859	2,789	4,649			4,649	878	1,317	2,195				2,195				
2222	250	Unemployment	20	30	49	40	27	116	134	200	334	45	28		407				
2222	260	Workers' Compensation	165	247	412	86	28	526	58	87	145	49	28		222				
		<b>Total</b>	34,575	51,862	86,436	19,115	5,794	111,346	20,915	31,372	52,287	10,881	5,796	-	68,964				
2222	430	Repairs & Maintenance Services	176	264	440	950	200	1,590	180	270	450	769	200		1,419				
2222	610	General Supplies/Paper	180	270	450	800	200	1,450	180	270	450	900	250		1,600				
2222	641	Books & Other Printed Media	4,000	6,000	10,000	5,500	1,708	17,208	2,600	3,900	6,500	-	1,450		7,950				
2222	649	Other Information Resources				480	400	880				465	300		765				
2222	650	Computer Software	80	120	200			200	80	120	200				200				
2222	731	New Equipment	240	360	600	1	1	602	1,200	1,800	3,000	330	-		3,330				
2222	735	Replacement Equipment				1		1				250			250				
2222	810	Dues & Fees	48	72	120			120	80	120	200				200				
		<b>Total</b>	4,724	7,086	11,810	7,732	2,509	22,051	4,320	6,480	10,800	2,714	2,200	-	15,714				

Wilton Lyndeborough			Voted					Voted					Proposed					Proposed		\$
Cooperative School District			2009-2010					2009-2010					2010-2011					2010-2011		% Dif.
			MS (02)	HS (03)	MS/HS	FRES (11)	LCS (12)	TOTAL	MS (02)	HS (03)	MS/HS	FRES (11)	LCS (12)	SAU (01)	TOTAL					
<b>Audio Visual Services</b>																				
2223	430	Repairs & Maintenance Services					200	200							200			200		
2223	532	Data Communications/Internet	200	300	500			500	200	300	500							500		
2223	610	General Supplies/Paper	110	165	275	800	200	1,275	-	-	-	500	200					700		
2223	641	Books Other Printed Media						0										0		
2223	650	Computer Software				1		1				-						0		
2223	731	New Equipment				600	2,387	2,987				-	-					0		
2223	735	Replacement Equipment	90	135	225	300	1	526				300	-					300		
		<b>Total</b>	400	600	1,000	1,701	2,788	5,489	200	300	500	800	400	-				1,700		
			<b>39,699</b>	<b>59,548</b>	<b>99,246</b>	<b>28,548</b>	<b>11,092</b>	<b>138,886</b>	<b>25,435</b>	<b>38,152</b>	<b>63,587</b>	<b>14,395</b>	<b>8,396</b>	<b>-</b>				<b>86,378</b>		
																		<b>(52,508)</b>		
																		<b>-37.81%</b>		
2290	110	Building Coordinators															31,493	31,493		
2290	211	Medical Insurance															17,274	17,274		
2290	212	Dental Insurance															1,471	1,471		
2290	213	Life Insurance															115	115		
2290	214	Disability Insurance															120	120		
2290	220	Social Security															4,055	4,055		
2290	230	Retirement															4,855	4,855		
2290	250	Unemployment															45	45		
2290	260	Workers' Compensation															276	276		
<b>Other Support Services-Instruct. Totals</b>																	59,704	59,704		

Wilton Lyndeborough			Voted					Voted	Proposed							Proposed	\$
Cooperative School District			2009-2010		SUBTTL			2009-2010	2010-2011	SUBTTL					2010-2011	% Dif.	
			MS (02)	HS (03)	MS/HS	FRES (11)	LCS (12)	TOTAL	MS (02)	HS (03)	MS/HS	FRES (11)	LCS (12)	SAU (01)	TOTAL		
<b>School Board Services</b>																	
2310	120	Census Enumerator				600	200	<b>800</b>				-	1		<b>1</b>		
2310	220	Social Security				46	16	<b>62</b>				-	0		<b>0</b>		
2311	120	School Board Members	200	300	500	300	300	<b>1,100</b>	200	300	500	-	300		<b>800</b>		
2311	220	Social Security	15	23	38	23	23	<b>84</b>	15	23	38	-	23		<b>61</b>		
2312	120	Clerk	432	648	1,080	50	100	<b>1,230</b>	432	648	1,080	-	1		<b>1,081</b>		
2312	220	Social Security	33	50	83	4	8	<b>95</b>	33	50	83	-	0		<b>83</b>		
2313	120	Treasurer	600	900	1,500	1,200	800	<b>3,500</b>	600	900	1,500	1,200	800		<b>3,500</b>		
2313	220	Social Security	46	69	115	46	61	<b>222</b>	46	69	115	92	61		<b>268</b>		
2313	580	Mileage Reimbursement	80	120	200			<b>200</b>	80	120	200	-	-		<b>200</b>		
2314	120	Moderator/Ballot Clerks	80	120	200	50	1	<b>251</b>	80	120	200	-	1		<b>201</b>		
2314	220	Social Security	6	9	15	4	1	<b>20</b>	6	9	15	-	-		<b>15</b>		
2317	120	Auditors	5,600	8,400	14,000	0		<b>14,000</b>				0	0		<b>0</b>		
2317	220	Social Security				0		<b>0</b>				-	-		<b>0</b>		
2317	330	Professional Services (Audit)				9,000	9,000	<b>18,000</b>	6,000	9,000	15,000	11,000	8,000		<b>34,000</b>		
2318	330	Professional Services (Legal)	11,200	16,800	28,000	3,000	3,000	<b>34,000</b>	10,800	16,200	27,000	3,000	1,500		<b>31,500</b>		
2318	331	Sped Legal Services	6,800	10,200	17,000	3,500	5,000	<b>25,500</b>	6,800	10,200	17,000	3,500	9,450		<b>29,950</b>		
2319	319	Supervisors/Towns	60	90	150	75	1	<b>226</b>	60	90	150	-	1		<b>151</b>		
2319	520	S.B. Liability Insurance	1,014	1,520	2,534	1,638	1,799	<b>5,971</b>	1,131	1,696	2,827	1,838	1,799		<b>6,464</b>		
2319	534	Postage Fees	210	315	525	1,500	500	<b>2,525</b>	210	315	525	300	500		<b>1,325</b>		
2319	540	Advertising	2,400	3,600	6,000	3,200	1,250	<b>10,450</b>	2,372	3,558	5,930	1,000	1,250		<b>8,180</b>		
2319	550	Printing & Binding	560	840	1,400			<b>1,400</b>	588	882	1,470				<b>1,470</b>		
2319	610	General Supplies/Paper	320	480	800	400	350	<b>1,550</b>	320	480	800	300	350		<b>1,450</b>		
2319	810	Dues & Fees	1,280	1,920	3,200	2,850	2,000	<b>8,050</b>	1,098	1,648	2,746	2,441	1,890		<b>7,077</b>		
2319	890	Miscellaneous	200	300	500	500	600	<b>1,600</b>	200	300	500	500	600		<b>1,600</b>		
<b>School Board Services Totals</b>			<b>31,136</b>	<b>46,704</b>	<b>77,840</b>	<b>27,986</b>	<b>25,010</b>	<b>130,836</b>	<b>31,072</b>	<b>46,607</b>	<b>77,679</b>	<b>25,170</b>	<b>26,528</b>	<b>-</b>	<b>129,377</b>	<b>(1,459)</b>	
																<b>-1.12%</b>	

Wilton Lyndeborough			Voted					Voted					Proposed					Proposed		\$
Cooperative School District			2009-2010		SUBTTL			2009-2010		2010-2011					2010-2011		% Dif.			
			MS (O2)	HS (03)	MS/HS	FRES (11)	LCS (12)	TOTAL	MS (O2)	HS (03)	MS/HS	FRES (11)	LCS (12)	SAU (01)	TOTAL					
2321	312	Exec. Admin. Services (SAU)	102,738	154,107	256,845	185,600	56,011	498,456	0	0	0	0	0		0					
<b>Office of the Superintendent</b>																				
2321	112	Wages												134,400	134,400					
2321	211	Medical Insurance												23,919	23,919					
2321	212	Dental Insurance												1,951	1,951					
2321	213	Life Insurance												403	403					
2321	214	Disability Insurance												430	430					
2321	220	Social Security												10,282	10,282					
2321	231	Retirement												12,311	12,311					
2321	250	Unemployment												90	90					
2321	260	Workers' Compensation												699	699					
2321	321	Contracted Services - Secreta												250	250					
2321	330	Professional Services ( Legal)												5,000	5,000					
2321	430	Repairs & Maintenance Servi												995	995					
2321	449	Rental of Equipment												838	838					
2321	531	Telephone												3,603	3,603					
2321	534	Postage												2,600	2,600					
2321	540	Ads & Notices												3,500	3,500					
2321	550	Printing												500	500					
2321	580	Travel & Conferences												6,000	6,000					
2321	610	General Supplies												2,400	2,400					
2321	649	Professional Books/Subscript												227	227					
2321	650	Computer Software												2,500	2,500					
2321	731	Additional Equipment												-	0					
2321	735	Replacement Equipment												-	0					
2321	810	Dues and Fees												1,832	1,832					
2321	890	Miscellaneous												150	150					
<b>Office of the Superintendent Totals</b>														214,880	214,880					
<b>Business Services</b>																				
2510	112	Business Services Wages												150,920	150,920					
2510	211	Medical Insurance												38,980	38,980					
2510	212	Dental Insurance												2,849	2,849					
2510	213	Life Insurance												461	461					
2510	214	Disability Insurance												483	483					
2510	220	Social Security												11,545	11,545					
2510	231	Retirement												13,824	13,824					
2510	250	Unemployment												120	120					
2510	260	Workers' Compensation												785	785					
2510	290	Professional Development												2,500	2,500					
2510	330	Professional Services (403b a												3,800	3,800					
2510	430	Repairs & Maintenance Servi												2,880	2,880					
2510	550	Printing												500	500					
2510	580	Travel/Conferences												2,820	2,820					
2510	610	General Supplies/Paper												1,500	1,500					
2510	650	Computer Programs												4,500	4,500					

Wilton Lyndeborough			Voted					Voted					Proposed					Proposed	\$
Cooperative School District			2009-2010		SUBTTL			2009-2010		2010-2011					SUBTTL	2010-2011	% Dif.		
			MS (02)	HS (03)	MS/HS	FRES (11)	LCS (12)	TOTAL	MS (02)	HS (03)	MS/HS	FRES (11)	LCS (12)	SAU (01)	TOTAL				
2510	735	Replacement Equipment												500	500				
2510	810	Dues and Fees												350	350				
2510	890	Miscellaneous - Audit												17,000	17,000				
<b>Business Services Totals</b>														256,318	256,318				
2999	890	Performance Incentive												7,000	7,000				
<b>Executive Administration Services SAU</b>																			
2332	319	SPED Administration	51,971	77,956	129,927	122,567	29,402	281,896	0	0	0	0	0		0				
<b>Special Education Administration</b>																			
2332	112	SPED Administration Wages												111,400	111,400				
2332	211	Medical Insurance												26,284	26,284				
2332	212	Dental Insurance												1,796	1,796				
2332	213	Life Insurance												346	346				
2332	214	Disability Insurance												356	356				
2332	220	Social Security												8,522	8,522				
2332	231	Retirement												10,204	10,204				
2332	250	Unemployment												90	90				
2332	260	Workers' Compensation												579	579				
2332	240	Tuition Reimbursement												-	0				
2332	290	Professional Development												3,500	3,500				
2332	331	SPED Legal Services												5,000	5,000				
2332	430	Repairs & Maintenance Services												1,000	1,000				
2332	449	Rental of Equipment												998	998				
2332	531	Telephone												2,271	2,271				
2332	534	Postage												870	870				
2332	540	Advertising												2,000	2,000				
2332	550	Printing												800	800				
2332	580	Travel/Conferences												3,600	3,600				
2332	610	General Supplies/Paper												2,000	2,000				
2332	650	Computer Programs												360	360				
2332	731	New Equipment												-	0				
2332	735	Replacement Equipment												2,500	2,500				
2332	810	Dues and Fees												600	600				
2332	890	Miscellaneous												350	350				
<b>Special ED. Admin Svcs Totals</b>														185,427	185,427				
<b>Exec./SPED Administration Totals</b>			<b>154,709</b>	<b>232,063</b>	<b>386,772</b>	<b>308,167</b>	<b>85,413</b>	<b>780,352</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>663,625</b>	<b>663,625</b>	<b>(116,727)</b>			
																<b>-14.96%</b>			

		Wilton Lyndeborough	Voted					Voted	Proposed							Proposed	\$
		Cooperative School District	2009-2010	SUBTTL				2009-2010	2010-2011	SUBTTL						2010-2011	% Dif.
			MS (O2)	HS (03)	MS/HS	FRES (11)	LCS (12)	TOTAL	MS (O2)	HS (03)	MS/HS	FRES (11)	LCS (12)	SAU (01)	TOTAL		
<b>Support Services - School Administration</b>																	
2410	113	Principal Salaries	61,899	92,849	154,748	79,568	64,222	<b>298,538</b>	63,134	94,702	157,836	81,159	65,506		<b>304,502</b>		
2410	211	Medical insurance	6,929	10,393	17,322	6,355	6,753	<b>30,430</b>	7,473	11,210	18,683	6,614	7,028		<b>32,325</b>		
2410	212	Dental Insurance	677	1,015	1,692	441	492	<b>2,625</b>	698	1,047	1,745	498	507		<b>2,751</b>		
2410	213	Life Insurance	77	115	192	58	134	<b>384</b>	91	137	228	68	160		<b>456</b>		
2410	214	Disability Insurance	198	297	495	255	206	<b>956</b>	173	259	432	176	180		<b>789</b>		
2410	220	Social Security	4,735	7,103	11,838	6,087	4,913	<b>22,838</b>	4,830	7,245	12,074	6,209	5,011		<b>23,294</b>		
2410	232	Retirement	4,308	6,462	10,770	5,377	4,470	<b>20,617</b>	5,063	7,595	12,658	6,509	5,254		<b>24,421</b>		
2410	240	Course Reimbursement	960	1,440	2,400			<b>2,400</b>	960	1,440	2,400				<b>2,400</b>		
2410	250	Unemployment	32	48	80	40	40	<b>160</b>	60	91	151	45	42		<b>238</b>		
2410	260	Workers' Compensation	371	557	928	414	334	<b>1,676</b>	328	492	821	422	341		<b>1,583</b>		
		<b>Total</b>	<b>80,187</b>	<b>120,280</b>	<b>200,466</b>	<b>98,595</b>	<b>81,564</b>	<b>380,625</b>	<b>82,812</b>	<b>124,217</b>	<b>207,029</b>	<b>101,701</b>	<b>84,029</b>	<b>-</b>	<b>392,759</b>		
2410	430	Repairs & Maintenance Services	2,200	3,300	5,500	3,040	3,350	<b>11,890</b>	2,200	3,300	5,500	3,500	3,350		<b>12,350</b>		
2410	442	Equip Rental/Lease				7,200	2,200	<b>9,400</b>				7,200	2,104		<b>9,304</b>		
2410	531	Telephone	5,600	8,400	14,000	4,500	4,860	<b>23,360</b>	5,600	8,400	14,000	4,500	4,500		<b>23,000</b>		
2410	534	Postage	1,560	2,340	3,900	800	500	<b>5,200</b>	1,400	2,100	3,500	800	500		<b>4,800</b>		
2410	550	Printing	840	1,260	2,100	1,300	1,000	<b>4,400</b>	840	1,260	2,100	1,300	500		<b>3,900</b>		
2410	580	Travel/Conferences	1,200	1,800	3,000	500	1,100	<b>4,600</b>	1,400	2,100	3,500	500	800		<b>4,800</b>		
2410	610	General Supplies/Paper	1,600	2,400	4,000	2,800	1,840	<b>8,640</b>	1,400	2,100	3,500	2,800	1,500		<b>7,800</b>		
2410	641	Books & Other Printed Media					200	<b>200</b>					200		<b>200</b>		
2410	650	Computer Software	720	1,080	1,800	1	500	<b>2,301</b>	720	1,080	1,800	-	400		<b>2,200</b>		
2410	731	New Equipment	200	300	500		1	<b>501</b>	200	300	500		-		<b>500</b>		
2410	735	Replacement Equipment	-	-	-	1	400	<b>401</b>	-	-	-	-	-		<b>0</b>		
2410	810	Fees & Dues	960	1,440	2,400	1,500	340	<b>4,240</b>	2,000	3,000	5,000	1,500	340		<b>6,840</b>		
2410	889	New England ASC visit expense	1,000	1,500	2,500			<b>2,500</b>	-	-	-				<b>0</b>		
		<b>Total</b>	<b>15,880</b>	<b>23,820</b>	<b>39,700</b>	<b>21,642</b>	<b>16,291</b>	<b>77,633</b>	<b>15,760</b>	<b>23,640</b>	<b>39,400</b>	<b>22,100</b>	<b>14,194</b>	<b>-</b>	<b>75,694</b>		
2411	114	Secretarial Salaries	26,616	39,924	66,539	40,779	20,838	<b>128,156</b>	24,343	36,515	60,858	43,375	20,838		<b>125,071</b>		
2411	211	Medical insurance	5,884	8,827	14,711	1,000		<b>15,711</b>	11,340	17,009	28,349	1,000			<b>29,349</b>		
2411	212	Dental Insurance	479	719	1,198	441		<b>1,639</b>	808	1,212	2,020	498			<b>2,519</b>		
2411	213	Life Insurance	38	58	96	58		<b>154</b>	46	68	114	137			<b>251</b>		
2411	214	Disability Insurance	85	128	213			<b>213</b>	67	101	169	-			<b>169</b>		
2411	220	Social Security	2,036	3,054	5,090	3,120	1,594	<b>9,804</b>	1,862	2,793	4,656	3,318	1,594		<b>9,568</b>		
2411	231	Retirement	2,419	3,629	6,048	2,878		<b>8,926</b>	2,229	3,344	5,574	2,929			<b>8,503</b>		
2411	250	Unemployment	32	48	80	80	40	<b>200</b>	60	91	151	90	42		<b>283</b>		
2411	260	Workers' Compensation	160	240	399	212	108	<b>720</b>	127	190	316	226	108		<b>650</b>		
		<b>Total</b>	<b>37,750</b>	<b>56,625</b>	<b>94,375</b>	<b>48,568</b>	<b>22,580</b>	<b>165,523</b>	<b>40,883</b>	<b>61,324</b>	<b>102,206</b>	<b>51,574</b>	<b>22,582</b>	<b>-</b>	<b>176,362</b>		
2490	890	Graduation/Assembly Expenses	1,800	2,700	4,500	500	350	<b>5,350</b>	1,800	2,700	4,500	500	300		<b>5,300</b>		
2491	890	Assembly Expense					2,400	<b>2,400</b>					2,400		<b>2,400</b>		
		<b>Total</b>	<b>1,800</b>	<b>2,700</b>	<b>4,500</b>	<b>500</b>	<b>2,750</b>	<b>7,750</b>	<b>1,800</b>	<b>2,700</b>	<b>4,500</b>	<b>500</b>	<b>2,700</b>	<b>-</b>	<b>7,700</b>		
		<b>School Administration Totals</b>	<b>135,617</b>	<b>203,425</b>	<b>339,041</b>	<b>169,305</b>	<b>123,185</b>	<b>631,532</b>	<b>141,254</b>	<b>211,881</b>	<b>353,135</b>	<b>175,875</b>	<b>123,505</b>	<b>-</b>	<b>652,515</b>	<b>20,984</b>	
																<b>3.32%</b>	

Wilton Lyndeborough			Voted					Voted	Proposed							Proposed	\$
Cooperative School District			2009-2010		SUBTTL			2009-2010	2010-2011	SUBTTL					2010-2011	% Dif.	
			MS (02)	HS (03)	MS/HS	FRES (11)	LCS (12)	TOTAL	MS (02)	HS (03)	MS/HS	FRES (11)	LCS (12)	SAU (01)	TOTAL		
<b>Operation &amp; Maintenance of Plant</b>																	
2620	114	Custodial Salaries	46,912	78,261	125,173	84,807	1,030	<b>211,010</b>	47,156	70,734	117,891	85,449	1,030		<b>204,370</b>		
2620	211	Medical insurance	11,713	17,570	29,283	17,025		<b>46,308</b>	12,300	18,449	30,749	11,808			<b>42,557</b>		
2620	212	Dental Insurance	1,354	2,031	3,384	882		<b>4,266</b>	808	1,212	2,020	997			<b>3,017</b>		
2620	213	Life Insurance	46	69	115	115		<b>230</b>	64	96	160	205			<b>365</b>		
2620	214	Disability Insurance	130	195	325			<b>325</b>	61	92	153	-			<b>153</b>		
2620	220	Social Security	3,589	5,987	9,576	6,488	79	<b>16,143</b>	3,607	5,411	9,019	6,537	79		<b>15,634</b>		
2620	231	Retirement	2,803	4,204	7,007	5,839		<b>12,846</b>	2,837	4,255	7,092	5,942			<b>13,034</b>		
2620	250	Unemployment	71	147	218	120	5	<b>343</b>	185	278	463	135	5		<b>603</b>		
2620	260	Workers' Compensation	1,628	2,723	4,351	3,265	5	<b>7,622</b>	1,674	2,511	4,185	3,034	5		<b>7,224</b>		
		<b>Total</b>	<b>68,246</b>	<b>111,186</b>	<b>179,432</b>	<b>118,541</b>	<b>1,119</b>	<b>299,092</b>	<b>68,692</b>	<b>103,039</b>	<b>171,731</b>	<b>114,107</b>	<b>1,120</b>	<b>-</b>	<b>286,958</b>		
2620	321	General Maintenance (Contr. Se					6,000	<b>6,000</b>					4,000		<b>4,000</b>		
2620	330	Custodial Contracted												2,143	<b>2,143</b>		
2620	411	Water/Sewerage	6,400	9,600	16,000	14,000		<b>30,000</b>	6,400	9,600	16,000	11,529			<b>27,529</b>		
2620	421	Disposal Services	3,680	5,520	9,200	3,300	2,635	<b>15,135</b>	3,600	5,400	9,000	3,800	2,800		<b>15,600</b>		
2620	422	Snow Plowing Services	880	1,320	2,200	400	2,000	<b>4,600</b>	880	1,320	2,200	400	2,500		<b>5,100</b>		
2620	423	Custodial Services					30,750	<b>30,750</b>					28,000		<b>28,000</b>		
2620	424	Lawn & Grounds Care	2,680	4,020	6,700	50	2,000	<b>8,750</b>	2,680	4,020	6,700	500	2,000		<b>9,200</b>		
2620	430	Repairs & Maintenance Serv.	13,566	20,349	33,915	337,682	9,070	<b>380,667</b>	14,000	21,000	35,000	47,650	20,000		<b>102,650</b>		
2620	430	Repairs & Maintenance Serv. Ca	600	900	1,500			<b>1,500</b>	800	1,200	2,000			1,000	<b>3,000</b>		
2620	440	KG Facilities Rental					10,000	<b>10,000</b>					-		<b>0</b>		
2620	441	Rent (SAU/SPED/Storage)												23,500	<b>23,500</b>		
2620	442	Leased Equipment	3,547	5,321	8,868			<b>8,868</b>	3,547	5,321	8,868				<b>8,868</b>		
2620	520	Building Insurance	13,466	20,199	33,665	5,481	2,384	<b>41,530</b>	13,795	20,693	34,488	5,481	2,384	1,650	<b>44,003</b>		
2620	580	Custodial Travel	560	840	1,400	400		<b>1,800</b>	560	840	1,400	750			<b>2,150</b>		
2620	610	General Supplies/Paper	4,800	7,200	12,000	12,000	3,000	<b>27,000</b>	4,800	7,200	12,000	12,000	3,000	200	<b>27,200</b>		
2620	622	Electricity	30,000	45,000	75,000	22,800	8,000	<b>105,800</b>	30,000	45,000	75,000	21,550	9,173		<b>105,723</b>		
2620	623	Bottled Gas	400	600	1,000			<b>1,000</b>	200	300	500		-		<b>500</b>		
2620	624	Oil	24,800	37,200	62,000	68,200	13,020	<b>143,220</b>	24,800	37,200	62,000	68,200	13,020		<b>143,220</b>		
2620	731	New Equipment				1	550	<b>551</b>					415		<b>415</b>		
2621	731	New Equipment - KG					11,752	<b>11,752</b>							<b>0</b>		
2620	735	Replacement Eq. Café	1,200	1,800	3,000			<b>3,000</b>	1,200	1,800	3,000				<b>3,000</b>		
2620	735	Replacement Equipment	1,160	1,740	2,900	1	2,587	<b>5,488</b>	1,200	1,800	3,000	800	755		<b>4,555</b>		
2620	890	Misc.					1	<b>1</b>							<b>0</b>		
		<b>Total</b>	<b>107,739</b>	<b>161,609</b>	<b>269,348</b>	<b>464,315</b>	<b>103,749</b>	<b>837,412</b>	<b>108,463</b>	<b>162,694</b>	<b>271,156</b>	<b>172,660</b>	<b>88,047</b>	<b>28,493</b>	<b>560,355</b>		
		<b>Operation &amp; Maintenance Totals</b>	<b>175,985</b>	<b>272,795</b>	<b>448,780</b>	<b>582,856</b>	<b>104,868</b>	<b>1,136,504</b>	<b>177,155</b>	<b>265,733</b>	<b>442,888</b>	<b>286,767</b>	<b>89,166</b>	<b>28,493</b>	<b>847,313</b>	<b>(289,191)</b>	
																<b>-25.45%</b>	

Wilton Lyndeborough			Voted					Voted	Proposed						Proposed	\$
Cooperative School District			2009-2010		SUBTTL			2009-2010	2010-2011		SUBTTL			2010-2011	% Dif.	
			MS (02)	HS (03)	MS/HS	FRES (11)	LCS (12)	TOTAL	MS (02)	HS (03)	MS/HS	FRES (11)	LCS (12)	SAU (01)	TOTAL	
<b>Student Transportation</b>																
2721	519	Student Transportation	400	600	1,000	109,255	90,476	200,731	400	600	1,000	109,255	90,777		201,032	
2722	519	SPED Transportation (All)	68,864	77,336	146,200	46,200	46,500	238,900	88,203	147,504	235,706	75,750	31,796		343,252	
2743	519	Vocational Transportation	-	45,000	45,000			45,000	-	45,000	45,000				45,000	
2744	519	Athletic Transportation	15,518	23,277	38,795			38,795	15,600	23,400	39,000				39,000	
2725	519	Field Trip Transportation				800		800				-	-		0	
2745	519	Field Trip/Co curricular Transpor	-	-	-		5,105	5,105	-	-	-	800	5,105		5,905	
<b>Student Transportation Totals</b>			<b>84,782</b>	<b>146,213</b>	<b>230,995</b>	<b>156,255</b>	<b>142,081</b>	<b>529,331</b>	<b>104,203</b>	<b>216,504</b>	<b>320,706</b>	<b>185,805</b>	<b>127,678</b>	<b>-</b>	<b>634,189</b>	<b>104,858</b>
																<b>19.81%</b>
<b>Operation of Information Systems</b>																
2844	112	Technology Coordinator	20,273	30,410	50,683	25,585	1	76,269	20,476	30,714	51,190	25,841	1		77,032	
2844	211	Medical insurance	2,270	3,405	5,675		1	5,676	2,383	3,574	5,957		-		5,957	
2844	212	Dental Insurance	186	280	466		1	467	302	453	755		-		755	
2844	213	Life Insurance	19	29	48		1	49	46	68	114		-		114	
2844	214	Disability Insurance	65	97	162		1	163	57	85	142		-		142	
2844	220	Social Security	1,551	2,326	3,877	1,957	1	5,835	1,566	2,350	3,916	1,977	-		5,893	
2844	231	Retirement	1,411	2,117	3,528		1	3,529	1,875	2,813	4,688		-		4,688	
2844	250	Unemployment	16	24	40	40	1	81	30	45	75	45	-		120	
2844	260	Workers' Compensation	122	182	304	133	1	438	106	160	266	134	-		401	
<b>Total</b>			<b>25,913</b>	<b>38,870</b>	<b>64,783</b>	<b>27,715</b>	<b>9</b>	<b>92,507</b>	<b>26,841</b>	<b>40,262</b>	<b>67,103</b>	<b>27,997</b>	<b>1</b>	<b>-</b>	<b>95,101</b>	
2844	290	Workshops/Conferences				400		400				400			400	
2844	323	Purchased Services				8,000		8,000					8,000		8,000	
2844	430	Repairs & Maintenance Services				630	1	631				630	-		630	
2844	580	Travel/Conferences	480	720	1,200	200	1	1,401	400	600	1,000	200	-		1,200	
2844	610	Supplies	200	300	500	1,500	1,000	3,000	400	600	1,000	1,500	1,000		3,500	
2844	650	Comuter Software				680		680				680			680	
2844	731	New Equipment				1		1				-			0	
2844	735	Replacement Equipment				1		1				2,800			2,800	
<b>Total</b>			<b>680</b>	<b>1,020</b>	<b>1,700</b>	<b>3,412</b>	<b>9,002</b>	<b>14,114</b>	<b>800</b>	<b>1,200</b>	<b>2,000</b>	<b>6,210</b>	<b>9,000</b>	<b>-</b>	<b>17,210</b>	
<b>Oper. Of Information Systems</b>			<b>26,593</b>	<b>39,890</b>	<b>66,483</b>	<b>31,127</b>	<b>9,011</b>	<b>106,621</b>	<b>27,641</b>	<b>41,462</b>	<b>69,103</b>	<b>34,207</b>	<b>9,001</b>	<b>-</b>	<b>112,311</b>	<b>5,690</b>
																<b>5.34%</b>

Wilton Lyndeborough			Voted					Voted					Proposed					Proposed	
Cooperative School District			2009-2010		SUBTTL			2009-2010		SUBTTL			2009-2010		2010-2011			2010-2011	
			MS (02)	HS (03)	MS/HS	FRES (11)	LCS (12)	TOTAL	MS (02)	HS (03)	MS/HS	FRES (11)	LCS (12)	SAU (01)	TOTAL	TOTAL	% Dif.		
<b>Building Acquisition/Construction</b>																			
4300	330	Architectural/Engineering Fees					0	0								0			
<b>Acquisition/Construction Totals</b>			-	-	-	-	-	-	-	-	-	-	-	-	-	-			
<b>Debt Service</b>																			
5110	910	Principal on Debt	130,000	195,000	325,000		0	325,000	130,000	195,000	325,000					325,000			
5120	830	Interest on Debt	71,243	106,864	178,107		0	178,107	64,418	96,626	161,044					161,044			
<b>Debt Service Totals</b>			201,243	301,864	503,107	-	-	503,107	194,418	291,626	486,044	-	-	-		486,044	(17,063)		
<b>Fund Transfers</b>																			
5221	930	Transfer to Food Service	94,500	141,750	236,250			236,250	82,034	123,052	205,086					205,086			
<b>Fund Transfer Totals</b>			94,500	141,750	236,250	-	-	236,250	82,034	123,052	205,086	-	-	-		205,086	(31,164)		
<b>Operating Budget Grand Total</b>																			
			2,229,836	3,799,993	6,029,830	3,329,906	1,439,631	10,799,367	1,996,673	3,704,464	5,701,137	3,036,370	1,408,644	852,153	10,961,230	161,863	1.50%		
<b>Separately Voted Reserve Accounts</b>																			
4300	330	Building Evaluation Warrant Artic						0								0			
4500	450	Facilities Acq. & Construction (P	-	-	-			0	-	-	-	-				0			
4600	735	Boiler Replacement Warrant				45,000		45,000								0			
5210	930	Trf to General Fund from Cap Re						0								0			
5222	930	Transfer to Special Revenue Fur						0								0			
5230	930	Transfer to Capital Project Fund						0								0			
5251	930	Transfer to Capital Reserve W.A	32,000	48,000	80,000	50,000	22,000	152,000	-	-	-			133,000	133,000				
5300	900	Deficit Appropriation						0				0			0				
<b>Reserve account totals</b>			32,000	48,000	80,000	95,000	22,000	197,000	0	0	0	0	0	133,000	133,000	(64,000)	-32.49%		
<b>FEDERAL FUNDS</b>																			
IDEA								198,000							161,676	161,676			
PRESCHOOL								4,000							2,477	2,477			
TITLE 1								80,987							90,090	90,090			
ARRA (IDEA/PRESCHOOL)								0							35,000	35,000			
								282,987							289,243	289,243			
<b>Grand Total</b>			2,261,836	3,847,993	6,109,830	3,424,906	1,461,631	11,279,354	1,996,673	3,704,464	5,701,137	3,036,370	1,408,644	1,274,396	11,383,473	104,119	0.92%		