

Wilton-Lyndeborough Cooperative School District
FY26 Budget - As Approved by Budget Committee January 23, 2025
March 8, 2025 District Meeting

| | | | | | | | | | | | FY23 Budget | FY23 Actual | FY24 Budget | FY24 Actual | FY25 Budget | FY26 Proposed - Appvd by BC | NOTES | Compare FY26 Approved to FY25 Budget | |
|-------------------------------|------------------------|------|-----|----|---|--|-------------|-------------|-------------|-------------|-------------|--------------------------------|---|-------------|-------------|--------------------------------|-------|---|---|
| Line | BUSINESS OFFICE | | | | | | FY23 Budget | FY23 Actual | FY24 Budget | FY24 Actual | FY25 Budget | FY26 Proposed - Appvd by BC | NOTES | \$ | % | | | | |
| 1 | 04 | 2510 | 290 | 01 | D | Business Office Professional Development | \$2,700 | \$2,100 | \$2,700 | \$0 | \$2,700 | \$2,000 | Business Office PD offerings | (\$700) | -25.93% | | | | |
| 2 | 04 | 2510 | 330 | 01 | C | Business Office - Professional Services | \$2,000 | \$2,929 | \$2,000 | \$2,259 | \$2,000 | \$2,000 | FSA fees | \$0 | 0.00% | | | | |
| 3 | 04 | 2510 | 331 | 01 | D | Business Office - Fiscal Contracted Services | \$2,000 | \$2,818 | \$1,000 | \$1,000 | \$1 | \$1 | | \$0 | 0.00% | | | | |
| 4 | 04 | 2510 | 534 | 01 | U | Business Office Postage | \$950 | \$627 | \$950 | \$349 | \$950 | \$650 | | (\$300) | -31.58% | | | | |
| 5 | 04 | 2510 | 550 | 01 | D | Business Office Printing | \$1,100 | \$0 | \$1,400 | \$0 | \$100 | \$100 | | \$0 | 0.00% | | | | |
| 6 | 04 | 2510 | 580 | 01 | D | Business Office - Travel/Conferences | \$1,200 | \$626 | \$1,200 | \$340 | \$1,200 | \$1,000 | | (\$200) | -16.67% | | | | |
| 7 | 04 | 2510 | 610 | 01 | D | Business Office - General Supplies | \$1,300 | \$2,997 | \$1,300 | \$2,991 | \$2,600 | \$2,600 | | \$0 | 0.00% | | | | |
| 8 | 04 | 2510 | 810 | 01 | D | Business Office - Dues/Fees | \$550 | \$200 | \$550 | \$539 | \$500 | \$500 | | \$0 | 0.00% | | | | |
| 9 | 04 | 2510 | 890 | 01 | C | Business Office - Audit | \$18,500 | \$22,918 | \$18,500 | \$0 | \$18,500 | \$25,000 | | \$6,500 | 35.14% | | | | |
| 10 | 04 | 5110 | 910 | 11 | C | Principal on Debt-FRES | \$360,000 | \$360,000 | \$380,000 | \$380,000 | \$400,000 | \$415,000 | Per FRES bond schedule; bond expires FY35 | \$15,000 | 3.75% | | | | |
| 11 | 04 | 5120 | 830 | 11 | C | Interest on Debt-FRES | \$243,460 | \$243,460 | \$224,590 | \$224,590 | \$204,700 | \$188,068 | Per FRES bond schedule; bond expires FY35 | (\$16,632) | -8.13% | | | | |
| 12 | 04 | 5221 | 930 | 00 | U | Transfer to Food Service Fund | \$25,000 | \$3,955 | \$1 | \$15,615 | \$1 | \$1 | | \$0 | 0.00% | | | | |
| | | | | | | <i>Subtotal - Business Office</i> | \$658,760 | \$642,630 | \$634,191 | \$627,682 | \$633,252 | \$636,920 | | \$3,668 | 0.58% | | | | |
| | | | | | | | | | | | | | | | | | | | |
| CURRICULUM COORDINATOR | | | | | | | | | | | FY23 Budget | FY23 Actual | FY24 Budget | FY24 Actual | FY25 Budget | FY26 Proposed - Appvd by BC | NOTES | \$ | % |
| 13 | 04 | 2212 | 290 | 01 | D | Curriculum Coord Professional Development | \$1,500 | \$1,500 | \$1,500 | \$249 | \$1,500 | \$1,500 | Conferences | \$0 | 0.00% | | | | |
| 14 | 04 | 2212 | 290 | 02 | D | Instruction & Curriculum Development-MS | \$750 | \$750 | \$750 | \$4,295 | \$1 | \$1 | Stipend paid to employees to write curriculum; moved to wages/benefits side of budget | \$0 | 0.00% | | | | |
| 15 | 04 | 2212 | 290 | 03 | D | Instruction & Curriculum Development-HS | \$1,750 | \$2,375 | \$1,750 | \$4,715 | \$1 | \$1 | Stipend paid to employees to write curriculum; moved to wages/benefits side of budget | \$0 | 0.00% | | | | |
| 16 | 04 | 2212 | 290 | 11 | D | Instruction & Curriculum Development-FRES | \$1,500 | \$2,000 | \$1,500 | \$8,325 | \$1 | \$1 | Stipend paid to employees to write curriculum; moved to wages/benefits side of budget | \$0 | 0.00% | | | | |
| 17 | 04 | 2212 | 290 | 12 | D | Instruction & Curriculum Development-LCS | \$750 | \$0 | \$1,500 | \$1,665 | \$1 | \$1 | Stipend paid to employees to write curriculum; moved to wages/benefits side of budget | \$0 | 0.00% | | | | |
| 18 | 04 | 2212 | 321 | 01 | D | Curriculum Coordinator Contracted Service | \$1 | \$0 | \$1 | \$0 | \$1 | \$1 | | \$0 | 0.00% | | | | |
| 19 | 04 | 2212 | 322 | 02 | D | Professional Services for PD - MS | \$2,000 | \$0 | \$2,000 | \$155 | \$500 | \$1,250 | | \$750 | 150.00% | | | | |
| 20 | 04 | 2212 | 322 | 03 | D | Professional Services for PD - HS | \$2,000 | \$0 | \$2,000 | \$155 | \$500 | \$1,250 | | \$750 | 150.00% | | | | |
| 21 | 04 | 2212 | 322 | 11 | D | Professional Services for PD - FRES | \$10,000 | \$666 | \$6,000 | \$0 | \$500 | \$1,250 | | \$750 | 150.00% | | | | |
| 22 | 04 | 2212 | 322 | 12 | D | Professional Services for PD - LCS | \$2,000 | \$0 | \$2,000 | \$0 | \$500 | \$1,250 | | \$750 | 150.00% | | | | |
| 23 | 04 | 2212 | 580 | 01 | D | Curriculum Coordinator - Travel/Conferences | \$1,500 | \$425 | \$1,800 | \$0 | \$1,500 | \$400 | | (\$1,100) | -73.33% | | | | |
| 24 | 04 | 2212 | 610 | 01 | D | Curriculum Coordinator Supplies | \$200 | \$0 | \$200 | \$0 | \$200 | \$100 | chart paper/markers/sticky notes | (\$100) | -50.00% | | | | |
| 25 | 04 | 2212 | 649 | 01 | D | Curriculum Coord Professional Books/Publications | \$300 | \$168 | \$300 | \$281 | \$300 | \$300 | Responsive Classroom/Leadership Books | \$0 | 0.00% | | | | |
| 26 | 04 | 2212 | 649 | 02 | D | Professional Books & Publications-MS | \$300 | \$31 | \$300 | \$0 | \$300 | \$300 | Instructional Strategies books (Teacher IMPACT) | \$0 | 0.00% | | | | |
| 27 | 04 | 2212 | 649 | 03 | D | Professional Books & Publications-HS | \$300 | \$0 | \$300 | \$0 | \$300 | \$300 | Instructional Strategies books (Teacher IMPACT) | \$0 | 0.00% | | | | |
| 28 | 04 | 2212 | 649 | 11 | D | Professional Books & Publications-FRES | \$0 | \$0 | \$0 | \$0 | \$300 | \$300 | "First 6 weeks of school" book study | \$300 | ... | | | | |
| 29 | 04 | 2212 | 649 | 12 | D | Professional Books & Publications-LCS | \$0 | \$0 | \$0 | \$0 | \$300 | \$300 | "First 6 weeks of school" book study | \$300 | ... | | | | |
| 30 | 04 | 2212 | 810 | 01 | D | Curriculum Coord Dues and Fees | \$1,200 | \$1,084 | \$1,300 | \$239 | \$1,000 | \$1,205 | ASCD (\$275), NHSAA (\$930) | \$205 | 20.50% | | | | |
| | | | | | | <i>Subtotal - Curriculum Coordinator</i> | \$26,051 | \$8,999 | \$23,201 | \$20,079 | \$7,105 | \$9,710 | | \$2,605 | 36.66% | | | | |
| | | | | | | | | | | | | | | | | | | | |
| FACILITIES | | | | | | | | | | | FY23 Budget | FY23 Actual | FY24 Budget | FY24 Actual | FY25 Budget | FY26 Proposed - Appvd by BC | NOTES | \$ | % |
| 31 | 04 | 2620 | 290 | 01 | D | Facilities Department - Training/PD | \$1 | \$0 | \$1 | \$0 | \$1 | \$1 | | \$0 | 0.00% | | | | |
| 32 | 04 | 2620 | 411 | 02 | U | Water/Sewerage-MS | \$12,450 | \$14,558 | \$13,000 | \$14,378 | \$15,750 | \$15,750 | | \$0 | 0.00% | | | | |
| 33 | 04 | 2620 | 411 | 03 | U | Water/Sewerage-HS | \$15,500 | \$17,632 | \$16,000 | \$17,166 | \$19,250 | \$18,250 | | (\$1,000) | -5.19% | | | | |
| 34 | 04 | 2620 | 411 | 11 | U | Water/Sewerage-FRES | \$22,224 | \$24,642 | \$22,500 | \$25,882 | \$25,500 | \$26,500 | | \$1,000 | 3.92% | | | | |
| 35 | 04 | 2620 | 421 | 02 | U | Disposal Services-MS | \$2,740 | \$4,997 | \$2,800 | \$2,658 | \$5,000 | \$2,800 | Will be going back out to bid | (\$2,200) | -44.00% | | | | |
| 36 | 04 | 2620 | 421 | 03 | U | Disposal Services-HS | \$3,349 | \$6,039 | \$3,400 | \$2,945 | \$6,000 | \$3,400 | Will be going back out to bid | (\$2,600) | -43.33% | | | | |
| 37 | 04 | 2620 | 421 | 11 | U | Disposal Services-FRES | \$6,088 | \$10,855 | \$6,200 | \$5,813 | \$10,850 | \$6,200 | Will be going back out to bid | (\$4,650) | -42.86% | | | | |
| 38 | 04 | 2620 | 421 | 12 | U | Disposal Services-LCS | \$3,011 | \$5,478 | \$3,100 | \$2,771 | \$5,475 | \$3,100 | Will be going back out to bid | (\$2,375) | -43.38% | | | | |
| 39 | 04 | 2620 | 422 | 02 | C | Snow Plowing Services-MS | \$3,543 | \$3,535 | \$5,250 | \$3,976 | \$5,250 | \$5,250 | Year 3 of 3 year contract | \$0 | 0.00% | | | | |
| 40 | 04 | 2620 | 422 | 03 | C | Snow Plowing Services-HS | \$3,543 | \$3,535 | \$5,250 | \$3,976 | \$5,250 | \$5,250 | Year 3 of 3 year contract | \$0 | 0.00% | | | | |
| 41 | 04 | 2620 | 422 | 11 | C | Snow Plowing Services-FRES | \$5,689 | \$5,442 | \$7,350 | \$3,976 | \$7,350 | \$7,350 | Year 3 of 3 year contract | \$0 | 0.00% | | | | |

Wilton-Lyndeborough Cooperative School District
FY26 Budget - As Approved by Budget Committee January 23, 2025
March 8, 2025 District Meeting

| | | | | | | | | | | | FY23 Budget | FY23 Actual | FY24 Budget | FY24 Actual | FY25 Budget | FY26 Proposed - Appvd by BC | NOTES | Compare FY26 Approved to FY25 Budget | |
|------------------------------|----|------|-----|----|---|--|--------------------|--------------------|--------------------|--------------------|--------------------|--|---|-------------|-------------|--------------------------------|-------|---|--|
| 42 | 04 | 2620 | 422 | 12 | C | Snow Plowing Services-LCS | \$2,396 | \$2,215 | \$3,150 | \$3,976 | \$3,150 | \$3,150 | Year 3 of 3 year contract | \$0 | 0.00% | | | | |
| 43 | 04 | 2620 | 424 | 02 | D | Lawn & Grounds Care-MS | \$265 | \$133 | \$1,390 | \$3,267 | \$1,300 | \$1,300 | Funding includes roadside mowing & maintenance | \$0 | 0.00% | | | | |
| 44 | 04 | 2620 | 424 | 03 | D | Lawn & Grounds Care-HS | \$290 | \$163 | \$1,665 | \$3,964 | \$1,700 | \$1,700 | Funding includes roadside mowing & maintenance | \$0 | 0.00% | | | | |
| 45 | 04 | 2620 | 424 | 11 | D | Lawn & Grounds Care-FRES | \$550 | \$49 | \$800 | \$148 | \$800 | \$800 | Playground & exterior maintenance | \$0 | 0.00% | | | | |
| 46 | 04 | 2620 | 424 | 12 | D | Lawn & Grounds Care-LCS | \$550 | \$44 | \$1,000 | \$3 | \$1,000 | \$1,000 | Playground & exterior maintenance | \$0 | 0.00% | | | | |
| 47 | 04 | 2620 | 430 | 00 | D | 3-year Facility Improvement Plan | \$0 | \$0 | \$50,000 | \$12,888 | \$27,500 | \$27,500 | Year 3 of funding plan approved by School Board Removed funding for locker replacement & repair based on current student use | \$0 | 0.00% | | | | |
| 48 | 04 | 2620 | 430 | 01 | U | Repairs & Maintenance - SAU | \$450 | \$25 | \$400 | \$1,185 | \$400 | \$400 | General building repair | \$0 | 0.00% | | | | |
| 49 | 04 | 2620 | 430 | 02 | U | Repairs & Maintenance - MS | \$28,000 | \$31,762 | \$31,000 | \$67,882 | \$33,500 | \$31,000 | General Building Repair | \$0 | -7.46% | | | | |
| 50 | 04 | 2620 | 430 | 03 | U | Repairs & Maintenance - HS | \$30,000 | \$37,176 | \$33,000 | \$73,807 | \$35,500 | \$33,000 | General Building Repair | (\$2,500) | -7.04% | | | | |
| 51 | 04 | 2620 | 430 | 11 | U | Repairs & Maintenance - FRES | \$29,000 | \$32,398 | \$31,000 | \$75,090 | \$36,000 | \$31,000 | General Building Repair | (\$5,000) | -13.89% | | | | |
| 52 | 04 | 2620 | 430 | 12 | U | Repairs & Maintenance - LCS | \$19,000 | \$135,879 | \$19,000 | \$13,380 | \$19,000 | \$19,000 | General building repair | \$0 | 0.00% | | | | |
| 53 | 04 | 2620 | 520 | 02 | C | Building Insurance-MS | \$9,780 | \$9,116 | \$10,758 | \$10,757 | \$12,360 | \$14,214 | Rates have been confirmed | \$1,854 | 15.00% | | | | |
| 54 | 04 | 2620 | 520 | 03 | C | Building Insurance-HS | \$11,905 | \$11,098 | \$13,099 | \$13,099 | \$15,047 | \$17,305 | Rates have been confirmed | \$2,258 | 15.01% | | | | |
| 55 | 04 | 2620 | 520 | 11 | C | Building Insurance-FRES | \$16,160 | \$15,062 | \$17,773 | \$17,773 | \$20,421 | \$23,484 | Rates have been confirmed | \$3,063 | 15.00% | | | | |
| 56 | 04 | 2620 | 520 | 12 | C | Building Insurance-LCS | \$4,675 | \$4,360 | \$5,141 | \$5,145 | \$5,912 | \$6,800 | Rates have been confirmed | \$888 | 15.02% | | | | |
| 57 | 04 | 2620 | 580 | 01 | D | Facilities Director Travel/Conferences | \$3,500 | \$619 | \$1,500 | \$804 | \$1,500 | \$1,500 | Fuel for facilities vehicle | \$0 | 0.00% | | | | |
| 58 | 04 | 2620 | 610 | 01 | U | Facilities Maintenance General Supplies/Paper-SAU | \$400 | \$150 | \$400 | \$98 | \$400 | \$400 | Toilet paper, paper towels, cleaning materials, etc. | \$0 | 0.00% | | | | |
| 59 | 04 | 2620 | 610 | 02 | U | Facilities Maintenance General Supplies/Paper-MS | \$5,800 | \$7,364 | \$7,500 | \$15,016 | \$8,000 | \$10,000 | Increase based on increased usage of these supplies | \$2,000 | 25.00% | | | | |
| 60 | 04 | 2620 | 610 | 03 | U | Facilities Maintenance General Supplies/Paper-HS | \$6,700 | \$8,207 | \$9,000 | \$16,945 | \$9,500 | \$12,000 | Increase based on increased usage of these supplies | \$2,500 | 26.32% | | | | |
| 61 | 04 | 2620 | 610 | 11 | U | Facilities Maintenance General Supplies/Paper-FRES | \$13,500 | \$14,537 | \$14,000 | \$27,513 | \$15,000 | \$20,000 | Increase based on increased usage of these supplies | \$5,000 | 33.33% | | | | |
| 62 | 04 | 2620 | 610 | 12 | U | Facilities Maintenance General Supplies/Paper-LCS | \$5,000 | \$3,145 | \$5,000 | \$5,563 | \$5,000 | \$5,000 | Toilet paper, paper towels, cleaning materials, etc. | \$0 | 0.00% | | | | |
| 63 | 04 | 2620 | 622 | 01 | U | Electricity - SAU | \$2,870 | \$2,343 | \$4,600 | \$4,774 | \$4,600 | \$4,800 | Current electricity contract started Oct '22 | \$200 | 4.35% | | | | |
| 64 | 04 | 2620 | 622 | 02 | U | Electricity-MS | \$26,250 | \$25,309 | \$41,300 | \$29,296 | \$41,300 | \$32,000 | Current electricity contract started Oct '22 | (\$9,300) | -22.52% | | | | |
| 65 | 04 | 2620 | 622 | 03 | U | Electricity-HS | \$31,865 | \$30,934 | \$50,100 | \$35,806 | \$50,100 | \$38,000 | Current electricity contract started Oct '22 | (\$12,100) | -24.15% | | | | |
| 66 | 04 | 2620 | 622 | 11 | U | Electricity-FRES | \$42,820 | \$54,047 | \$67,300 | \$78,179 | \$67,300 | \$80,000 | Current electricity contract started Oct '22 | \$12,700 | 18.87% | | | | |
| 67 | 04 | 2620 | 622 | 12 | U | Electricity-LCS | \$11,505 | \$13,600 | \$19,300 | \$19,285 | \$19,300 | \$19,300 | Current electricity contract started Oct '22 | \$0 | 0.00% | | | | |
| 68 | 04 | 2620 | 624 | 01 | U | Oil - SAU | \$2,560 | \$3,452 | \$4,500 | \$3,097 | \$4,500 | \$4,000 | apportioned share of 25,000 gallons @ ~\$4/gallon | (\$500) | -11.11% | | | | |
| 69 | 04 | 2620 | 624 | 02 | U | Oil-MS | \$30,970 | \$35,150 | \$45,000 | \$34,943 | \$45,000 | \$40,000 | apportioned share of 25,000 gallons @ ~\$4/gallon | (\$5,000) | -11.11% | | | | |
| 70 | 04 | 2620 | 624 | 03 | U | Oil-HS | \$37,879 | \$42,961 | \$54,000 | \$41,281 | \$54,000 | \$45,000 | apportioned share of 25,000 gallons @ ~\$4/gallon | (\$9,000) | -16.67% | | | | |
| 71 | 04 | 2620 | 624 | 11 | U | Propane-FRES | \$36,047 | \$34,759 | \$54,000 | \$37,308 | \$61,750 | \$42,000 | Reduced based on PY actuals | (\$19,750) | -31.98% | | | | |
| 72 | 04 | 2620 | 624 | 12 | U | Oil-LCS | \$7,249 | \$6,414 | \$9,000 | \$7,423 | \$9,000 | \$8,500 | apportioned share of 25,000 gallons @ ~\$4/gallon | (\$500) | -5.56% | | | | |
| 73 | 04 | 2620 | 731 | 02 | D | Facillites - New Equipment - MS | \$500 | \$2,906 | \$500 | \$0 | \$250 | \$250 | In Draft #3 - Removed funding for plow set for Facilities Vehicle | \$0 | 0.00% | | | | |
| 74 | 04 | 2620 | 731 | 03 | D | Facillites - New Equipment - HS | \$600 | \$1,783 | \$600 | \$0 | \$250 | \$250 | In Draft #3 - Removed funding for plow set for Facilities Vehicle | \$0 | 0.00% | | | | |
| 75 | 04 | 2620 | 731 | 11 | D | Facillites - New Equipment - FRES | \$1,000 | \$4,697 | \$5,500 | \$4,218 | \$500 | \$500 | In Draft #3 - Removed funding for plow set for Facilities Vehicle | \$0 | 0.00% | | | | |
| 76 | 04 | 2620 | 731 | 12 | D | Facillites - New Equipment - LCS | \$500 | \$194 | \$500 | \$5,845 | \$250 | \$250 | In Draft #3 - Removed funding for plow set for Facilities Vehicle | \$0 | 0.00% | | | | |
| 77 | 04 | 2620 | 732 | 01 | D | Facilities Vehicle | \$45,800 | \$47,216 | \$0 | \$0 | \$0 | \$0 | | \$0 | ... | | | | |
| 78 | 04 | 2620 | 735 | 02 | D | Facilities - Replacement Equipment - MS | \$2,000 | \$138 | \$2,750 | \$3,490 | \$5,250 | \$10,250 | Includes apportioned costs for replacing Floor Scrubber and wet/dry vac | \$5,000 | ... | | | | |
| 79 | 04 | 2620 | 735 | 03 | D | Facilities - Replacement Equipment - HS | \$2,000 | \$180 | \$2,750 | \$3,922 | \$5,250 | \$10,250 | Includes apportioned costs for replacing Floor Scrubber and wet/dry vac | \$5,000 | 95.24% | | | | |
| 80 | 04 | 2620 | 735 | 11 | D | Facilities - Replacement Equipment - FRES | \$2,000 | \$741 | \$9,500 | \$14,083 | \$850 | \$1,850 | Replace vacuum, wet/dry vac | \$1,000 | 117.65% | | | | |
| 81 | 04 | 2620 | 735 | 12 | D | Facilities - Replacement Equipment - LCS | \$1,000 | \$0 | \$1,000 | \$559 | \$500 | \$500 | | \$0 | 0.00% | | | | |
| 82 | 04 | 2620 | 737 | 02 | D | Replacement Furniture/Fixtures - MS | \$2,000 | \$1,080 | \$1,000 | \$0 | \$1,000 | \$1,000 | Funding for any emergency fixture/furniture replacement needs | \$0 | 0.00% | | | | |
| 83 | 04 | 2620 | 737 | 03 | D | Replacement Furniture/Fixtures - HS | \$2,000 | \$990 | \$1,000 | \$0 | \$1,000 | \$1,000 | Funding for any emergency fixture/furniture replacement needs | \$0 | 0.00% | | | | |
| 84 | 04 | 2620 | 737 | 11 | D | Replacement Furniture/Fixtures - FRES | \$0 | \$0 | \$1,000 | \$0 | \$1,000 | \$1,000 | Funding for any emergency fixture/furniture replacement needs | \$0 | 0.00% | | | | |
| 85 | 04 | 2620 | 737 | 12 | D | Replacement Furniture/Fixtures - LCS | \$1,000 | \$0 | \$500 | \$0 | \$500 | \$500 | Funding for any emergency fixture/furniture replacement needs | \$0 | 0.00% | | | | |
| 86 | 04 | 2620 | 890 | 01 | D | Facilities/Maintenance - Misc. | \$502 | \$1,621 | \$102 | \$0 | \$102 | \$100 | | (\$2) | -1.96% | | | | |
| <i>Subtotal - Facilities</i> | | | | | | | \$556,976 | \$720,724 | \$717,229 | \$775,350 | \$732,218 | \$695,704 | | (\$36,514) | -4.99% | | | | |
| FOOD SERVICE | | | | | | | FY23 Budget | FY23 Actual | FY24 Budget | FY24 Actual | FY25 Budget | FY26 Proposed - Appvd by BC | NOTES | \$ | % | | | | |

Wilton-Lyndeborough Cooperative School District
FY26 Budget - As Approved by Budget Committee January 23, 2025
March 8, 2025 District Meeting

| | | | | | | | FY23 Budget | FY23 Actual | FY24 Budget | FY24 Actual | FY25 Budget | FY26 Proposed - Appvd by BC | NOTES | Compare FY26 Approved to FY25 Budget | |
|-----|----|------|-----|----|---|---|-------------|-------------|-------------|-------------|-------------|--------------------------------|--|---|---------|
| 87 | 21 | 3120 | 430 | 02 | U | Food Services - Repairs & Maintenance - MS | \$1,625 | \$14,380 | \$4,000 | \$5,407 | \$4,000 | \$5,000 | Pump grease traps 3x/year, clean exhaust hoods, routine maintenance | \$1,000 | 25.00% |
| 88 | 21 | 3120 | 430 | 03 | U | Food Services - Repairs & Maintenance - HS | \$1,625 | \$17,078 | \$4,000 | \$6,199 | \$4,000 | \$5,000 | Pump grease traps 3x/year, clean exhaust hoods, routine maintenance | \$1,000 | 25.00% |
| 89 | 21 | 3120 | 430 | 11 | U | Food Services - Repairs & Maintenance - FRES | \$1,250 | \$3,434 | \$3,000 | \$3,119 | \$3,000 | \$3,000 | Pump grease traps 3x/year, clean exhaust hoods, routine maintenance | \$0 | 0.00% |
| 90 | 21 | 3120 | 430 | 12 | U | Food Services - Repairs & Maintenance - LCS | \$100 | \$0 | \$100 | \$0 | \$100 | \$100 | | \$0 | 0.00% |
| 91 | 21 | 3120 | 580 | 02 | U | Food Services - Travel/Conference - MS | \$150 | \$47 | \$150 | \$0 | \$100 | \$300 | ServeSafe Certification | \$200 | 200.00% |
| 92 | 21 | 3120 | 580 | 03 | U | Food Services - Travel/Conference - HS | \$150 | \$47 | \$150 | \$0 | \$100 | \$300 | ServeSafe Certification | \$200 | 200.00% |
| 93 | 21 | 3120 | 580 | 11 | U | Food Services - Travel/Conference - FRES | \$150 | \$186 | \$150 | \$0 | \$100 | \$300 | ServeSafe Certification | \$200 | 200.00% |
| 94 | 21 | 3120 | 580 | 12 | U | Food Services - Travel/Conference - LCS | \$1,000 | \$56 | \$1,000 | \$466 | \$500 | \$500 | Mileage associated with delivering food to LCS | \$0 | 0.00% |
| 95 | 21 | 3120 | 610 | 02 | U | Food Services - Non-Food Supplies - MS | \$2,500 | \$3,362 | \$3,000 | \$4,573 | \$3,000 | \$3,500 | Paper plates, utensils, napkins, aluminum foil, etc | \$500 | 16.67% |
| 96 | 21 | 3120 | 610 | 03 | U | Food Services - Non-Food Supplies - HS | \$2,500 | \$4,206 | \$3,000 | \$5,334 | \$3,000 | \$3,500 | Paper plates, utensils, napkins, aluminum foil, etc | \$500 | 16.67% |
| 97 | 21 | 3120 | 610 | 11 | U | Food Services - Non-Food Supplies - FRES | \$2,500 | \$2,672 | \$2,500 | \$5,159 | \$2,500 | \$3,500 | Paper plates, utensils, napkins, aluminum foil, etc | \$1,000 | 40.00% |
| 98 | 21 | 3120 | 610 | 12 | U | Food Services - Non-Food Supplies - LCS | \$850 | \$410 | \$850 | \$1,240 | \$400 | \$1,000 | Paper plates, utensils, napkins, aluminum foil, etc | \$600 | 150.00% |
| 99 | 21 | 3120 | 612 | 02 | D | Food Service - Office Supplies - MS | \$50 | \$128 | \$50 | \$11 | \$100 | \$50 | | (\$50) | -50.00% |
| 100 | 21 | 3120 | 612 | 03 | D | Food Service - Office Supplies - HS | \$50 | \$156 | \$50 | \$14 | \$100 | \$50 | | (\$50) | -50.00% |
| 101 | 21 | 3120 | 612 | 11 | D | Food Service - Office Supplies - FRES | \$50 | \$0 | \$50 | \$9 | \$100 | \$50 | | (\$50) | -50.00% |
| 102 | 21 | 3120 | 612 | 12 | D | Food Service - Office Supplies - LCS | \$25 | \$0 | \$25 | \$0 | \$1 | \$1 | | \$0 | 0.00% |
| 103 | 21 | 3120 | 613 | 02 | U | Food Service - Postage - MS | \$25 | \$0 | \$25 | \$0 | \$25 | \$10 | | (\$15) | -60.00% |
| 104 | 21 | 3120 | 613 | 03 | U | Food Service - Postage - HS | \$25 | \$0 | \$25 | \$0 | \$25 | \$10 | | (\$15) | -60.00% |
| 105 | 21 | 3120 | 613 | 11 | U | Food Service - Postage - FRES | \$25 | \$0 | \$25 | \$0 | \$25 | \$10 | | (\$15) | -60.00% |
| 106 | 21 | 3120 | 613 | 12 | U | Food Service - Postage - LCS | \$25 | \$0 | \$25 | \$0 | \$25 | \$10 | | (\$15) | -60.00% |
| 107 | 21 | 3120 | 614 | 02 | D | Food Service - Uniforms - MS | \$100 | \$0 | \$250 | \$0 | \$50 | \$50 | \$50 allowance for proper footwear | \$0 | 0.00% |
| 108 | 21 | 3120 | 614 | 03 | D | Food Service - Uniforms - HS | \$100 | \$0 | \$250 | \$0 | \$50 | \$50 | \$50 allowance for proper footwear | \$0 | 0.00% |
| 109 | 21 | 3120 | 614 | 11 | D | Food Service - Uniforms - FRES | \$0 | \$0 | \$250 | \$0 | \$50 | \$100 | \$50 allowance for proper footwear | \$50 | 100.00% |
| 110 | 21 | 3120 | 615 | 02 | U | Food Service - Chemicals - MS | \$700 | \$354 | \$500 | \$1,458 | \$500 | \$500 | New grease trap, will use less enzymes | \$0 | 0.00% |
| 111 | 21 | 3120 | 615 | 03 | U | Food Service - Chemicals - HS | \$700 | \$433 | \$500 | \$1,697 | \$500 | \$500 | New grease trap, will use less enzymes | \$0 | 0.00% |
| 112 | 21 | 3120 | 615 | 11 | U | Food Service - Chemicals - FRES | \$550 | \$92 | \$250 | \$143 | \$250 | \$250 | | \$0 | 0.00% |
| 113 | 21 | 3120 | 615 | 12 | U | Food Service - Chemicals - LCS | \$50 | \$0 | \$50 | \$25 | \$50 | \$1 | No need for enzymes at this location | (\$49) | -98.00% |
| 114 | 21 | 3120 | 617 | 02 | D | Food Service - Kitchen Supplies - MS | \$200 | \$339 | \$200 | \$163 | \$200 | \$200 | Knives, pots, pans, utensiles, etc. | \$0 | 0.00% |
| 115 | 21 | 3120 | 617 | 03 | D | Food Service - Kitchen Supplies - HS | \$200 | \$408 | \$200 | \$186 | \$200 | \$200 | Knives, pots, pans, utensiles, etc. | \$0 | 0.00% |
| 116 | 21 | 3120 | 617 | 11 | D | Food Service - Kitchen Supplies - FRES | \$200 | \$255 | \$200 | \$80 | \$200 | \$200 | Knives, pots, pans, utensiles, etc. | \$0 | 0.00% |
| 117 | 21 | 3120 | 617 | 12 | D | Food Service - Kitchen Supplies - LCS | \$1 | \$0 | \$1 | \$0 | \$1 | \$1 | | \$0 | 0.00% |
| 118 | 21 | 3120 | 630 | 02 | C | Food Service - Food Supplies - MS | \$20,000 | \$25,276 | \$40,000 | \$25,765 | \$30,000 | \$28,000 | FY26 reduction based on FY25 actuals | (\$2,000) | -6.67% |
| 119 | 21 | 3120 | 630 | 03 | C | Food Service - Food Supplies - HS | \$20,000 | \$30,934 | \$40,000 | \$30,611 | \$35,000 | \$32,000 | FY26 reduction based on FY25 actuals | (\$3,000) | -8.57% |
| 120 | 21 | 3120 | 630 | 11 | C | Food Service - Food Supplies - FRES | \$15,000 | \$35,970 | \$40,000 | \$40,003 | \$40,000 | \$43,000 | FY26 increase based on FY25 actuals | \$3,000 | 7.50% |
| 121 | 21 | 3120 | 630 | 12 | C | Food Service - Food Supplies - LCS | \$6,000 | \$12,690 | \$20,000 | \$6,860 | \$12,000 | \$8,000 | FY26 reduction based on FY25 actuals, current student count | (\$4,000) | -33.33% |
| 122 | 21 | 3120 | 631 | 02 | C | Food Service - Milk - MS | \$4,500 | \$2,937 | \$4,000 | \$932 | \$3,000 | \$1,500 | | (\$1,500) | -50.00% |
| 123 | 21 | 3120 | 631 | 03 | C | Food Service - Milk - HS | \$4,500 | \$3,586 | \$4,000 | \$1,139 | \$3,000 | \$1,500 | | (\$1,500) | -50.00% |
| 124 | 21 | 3120 | 631 | 11 | C | Food Service - Milk - FRES | \$4,000 | \$7,361 | \$5,500 | \$8,341 | \$6,000 | \$6,000 | | \$0 | 0.00% |
| 125 | 21 | 3120 | 631 | 12 | C | Food Service - Milk - LCS | \$1,000 | \$2,564 | \$2,500 | \$960 | \$2,500 | \$1,500 | | (\$1,000) | -40.00% |
| 126 | 21 | 3120 | 632 | 02 | U | Food Service - Snacks/Non Program Food - MS | \$2,000 | \$4,524 | \$7,500 | \$7,121 | \$5,000 | \$6,000 | | \$1,000 | 20.00% |
| 127 | 21 | 3120 | 632 | 03 | U | Food Service - Snacks/Non Program Food - HS | \$2,000 | \$5,428 | \$6,000 | \$8,449 | \$5,000 | \$6,000 | | \$1,000 | 20.00% |
| 128 | 21 | 3120 | 632 | 11 | U | Food Service - Snacks/Non Program Food - FRES | \$2,000 | \$2,160 | \$1,500 | \$4,035 | \$2,000 | \$2,000 | | \$0 | 0.00% |
| 129 | 21 | 3120 | 632 | 12 | U | Food Service - Snacks/Non Program Food - LCS | \$100 | \$184 | \$100 | \$22 | \$200 | \$100 | | (\$100) | -50.00% |
| 130 | 21 | 3120 | 633 | 02 | C | Food Service - USDA Commodities - MS | \$600 | \$189 | \$600 | \$193 | \$250 | \$400 | Received notice of price increase | \$150 | 60.00% |
| 131 | 21 | 3120 | 633 | 03 | C | Food Service - USDA Commodities - HS | \$600 | \$210 | \$600 | \$230 | \$250 | \$400 | Received notice of price increase | \$150 | 60.00% |
| 132 | 21 | 3120 | 633 | 11 | C | Food Service - USDA Commodities - FRES | \$400 | \$172 | \$400 | \$318 | \$250 | \$400 | Received notice of price increase | \$150 | 60.00% |
| 133 | 21 | 3120 | 633 | 12 | C | Food Service - USDA Commodities - LCS | \$160 | \$23 | \$160 | \$45 | \$50 | \$100 | Received notice of price increase | \$50 | 100.00% |
| 134 | 21 | 3120 | 650 | 02 | U | Food Service - Software - MS | \$950 | \$1,251 | \$950 | \$1,572 | \$1,385 | \$1,650 | Point of sale system, menu planning/nutritionals program; online application, eligibility management | \$265 | 19.13% |
| 135 | 21 | 3120 | 650 | 03 | U | Food Service - Software - HS | \$950 | \$1,414 | \$950 | \$1,738 | \$1,685 | \$1,850 | Point of sale system, menu planning/nutritionals program; online application, eligibility management | \$165 | 9.79% |
| 136 | 21 | 3120 | 650 | 11 | U | Food Service - Software - FRES | \$700 | \$771 | \$700 | \$1,871 | \$2,290 | \$2,000 | Point of sale system, menu planning/nutritionals program; online application, eligibility management | (\$290) | -12.66% |

Wilton-Lyndeborough Cooperative School District
FY26 Budget - As Approved by Budget Committee January 23, 2025
March 8, 2025 District Meeting

| | | | | | | | FY23 Budget | FY23 Actual | FY24 Budget | FY24 Actual | FY25 Budget | FY26 Proposed - Appvd by BC | NOTES | Compare FY26 Approved to FY25 Budget | |
|--------------------------------|----|------|-----|----|---|--|------------------|------------------|------------------|------------------|------------------|--------------------------------|--|---|----------------|
| 137 | 21 | 3120 | 650 | 12 | U | Food Service - Software - LCS | \$300 | \$246 | \$300 | \$588 | \$665 | \$650 | Point of sale system, menu planning/nutritionals program; online application, eligibility management | (\$15) | -2.26% |
| 138 | 21 | 3120 | 732 | 02 | D | Food Service - New Equipment - MS | \$0 | \$30 | \$1 | \$46 | \$1 | \$1 | | \$0 | 0.00% |
| 139 | 21 | 3120 | 732 | 03 | D | Food Service - New Equipment - HS | \$0 | \$30 | \$1 | \$46 | \$1 | \$1 | | \$0 | 0.00% |
| 140 | 21 | 3120 | 732 | 11 | D | Food Service - New Equipment - FRES | \$0 | \$60 | \$1 | \$718 | \$1 | \$1 | | \$0 | 0.00% |
| 141 | 21 | 3120 | 732 | 12 | D | Food Service - New Equipment - LCS | \$0 | \$0 | \$1 | \$0 | \$1 | \$1 | | \$0 | 0.00% |
| 142 | 21 | 3120 | 735 | 02 | D | Food Service - Replace Equipment - MS | \$0 | \$1,513 | \$1 | \$0 | \$15,000 | \$1 | Dishwasher replaced in FY25 | (\$14,999) | -99.99% |
| 143 | 21 | 3120 | 735 | 03 | D | Food Service - Replace Equipment - HS | \$0 | \$1,765 | \$1 | \$0 | \$15,000 | \$1 | Dishwasher replaced in FY25 | (\$14,999) | -99.99% |
| 144 | 21 | 3120 | 735 | 11 | D | Food Service - Replace Equipment - FRES | \$0 | \$0 | \$1 | \$0 | \$1 | \$1 | | \$0 | 0.00% |
| 145 | 21 | 3120 | 735 | 12 | D | Food Service - Replace Equipment - LCS | \$0 | \$0 | \$1 | \$0 | \$1 | \$1 | | \$0 | 0.00% |
| 146 | 21 | 3120 | 810 | 00 | D | Food Service - Dues & Fees | \$0 | \$800 | \$0 | \$0 | \$0 | \$0 | | \$0 | ... |
| 147 | 21 | 3120 | 810 | 02 | D | Food Service - Dues & Fees - MS | \$415 | \$38 | \$415 | \$508 | \$50 | \$350 | Buy in group, SNAP | \$300 | 600.00% |
| 148 | 21 | 3120 | 810 | 03 | D | Food Service - Dues & Fees - HS | \$415 | \$38 | \$415 | \$516 | \$50 | \$350 | Buy in group, SNAP | \$300 | 600.00% |
| 149 | 21 | 3120 | 810 | 11 | D | Food Service - Dues & Fees - FRES | \$320 | \$38 | \$320 | \$749 | \$50 | \$250 | Buy in group, SNAP | \$200 | 400.00% |
| 150 | 21 | 3120 | 810 | 12 | D | Food Service - Dues & Fees - LCS | \$125 | \$38 | \$125 | \$151 | \$50 | \$50 | Buy in group, SNAP | \$0 | 0.00% |
| Subtotal - Food Service | | | | | | | \$104,511 | \$190,287 | \$201,869 | \$178,811 | \$203,983 | \$172,301 | | (\$31,682) | -15.53% |
| FRES | | | | | | | | | | | | | | | |
| | | | | | | | FY23 Budget | FY23 Actual | FY24 Budget | FY24 Actual | FY25 Budget | FY26 Proposed - Appvd by BC | NOTES | \$ | % |
| 151 | 04 | 1100 | 430 | 11 | D | Instructional Equipment Repairs/Maintenance - FRES | \$150 | \$414 | \$250 | \$284 | \$350 | \$350 | Piano/instrument tuning | \$0 | 0.00% |
| 152 | 04 | 1100 | 610 | 11 | D | Reg Ed Instruction - General Supplies - FRES | \$23,200 | \$22,981 | \$25,646 | \$18,793 | \$24,500 | \$20,500 | Based on \$100 student, other incidentals | (\$4,000) | -16.33% |
| 153 | 04 | 1100 | 641 | 11 | D | Reg Ed - Books/Print Materials - FRES | \$21,179 | \$20,522 | \$20,130 | \$20,047 | \$36,000 | \$20,150 | Curriculum, student manipulatives | (\$15,850) | -44.03% |
| 154 | 04 | 1100 | 650 | 11 | U | Computer Software-FRES | \$1 | \$0 | \$1 | \$0 | \$0 | \$0 | | \$0 | ... |
| 155 | 04 | 1100 | 733 | 11 | D | Classroom New Furniture & Fixtures - FRES | \$3,000 | \$3,739 | \$1 | \$0 | \$1 | \$1,912 | Teacher stand up desk, rug, cabinet | \$1,911 | 191100.00% |
| 156 | 04 | 1100 | 735 | 11 | D | Classroom Replacement Equipment-FRES | \$2,119 | \$1,813 | \$2,680 | \$2,490 | \$1,000 | \$1,000 | | \$0 | 0.00% |
| 157 | 04 | 1100 | 737 | 11 | D | Classroom Replacement Furniture-FRES | \$0 | \$0 | \$0 | \$3,367 | \$0 | \$0 | | \$0 | ... |
| 158 | 04 | 1100 | 810 | 11 | D | Reg Ed Dues/Memberships-FRES | \$457 | \$364 | \$509 | \$410 | \$365 | \$450 | Spelling Bee | \$85 | 23.29% |
| 159 | 04 | 2122 | 323 | 11 | D | Guidance Office - Testing-FRES | \$5,938 | \$0 | \$0 | \$0 | \$1 | \$1 | | \$0 | 0.00% |
| 160 | 04 | 2122 | 610 | 11 | D | Guidance Office - General Supplies-FRES | \$250 | \$230 | \$250 | \$182 | \$250 | \$204 | | (\$46) | -18.40% |
| 161 | 04 | 2122 | 641 | 11 | D | Guidance Office - Books/Print Materials - FRES | \$200 | \$185 | \$200 | \$0 | \$200 | \$200 | | \$0 | 0.00% |
| 162 | 04 | 2122 | 810 | 11 | D | Guidance Office - Dues&Fees - FRES | \$179 | \$0 | \$179 | \$83 | \$179 | \$294 | Increase in dues | \$115 | 64.25% |
| 163 | 04 | 2134 | 323 | 11 | U | School Nurse - Contracted Services -FRES | \$1 | \$0 | \$1 | \$0 | \$1 | \$1 | | \$0 | 0.00% |
| 164 | 04 | 2134 | 430 | 11 | U | School Nurse - Equip. Repairs & Maintenance-FRES | \$400 | \$344 | \$400 | \$0 | \$100 | \$100 | | \$0 | 0.00% |
| 165 | 04 | 2134 | 610 | 11 | U | School Nurse - General Supplies -FRES | \$690 | \$683 | \$995 | \$1,156 | \$900 | \$1,004 | | \$104 | 11.56% |
| 166 | 04 | 2134 | 731 | 11 | U | School Nurse - New Equipment-FRES | \$239 | \$130 | \$1,223 | \$1,100 | \$100 | \$1 | No new equipment needed at this time | (\$99) | -99.00% |
| 167 | 04 | 2134 | 810 | 11 | D | School Nurse - Dues & Fees-FRES | \$125 | \$45 | \$125 | \$45 | \$145 | \$150 | | \$5 | 3.45% |
| 168 | 04 | 2222 | 610 | 11 | D | Library - General Supplies-FRES | \$193 | \$188 | \$250 | \$140 | \$250 | \$250 | | \$0 | 0.00% |
| 169 | 04 | 2222 | 641 | 11 | D | Library - Books/Print Materials -FRES | \$1,500 | \$1,497 | \$1,500 | \$1,340 | \$2,000 | \$1,500 | Educational Books | (\$500) | -25.00% |
| 170 | 04 | 2222 | 649 | 11 | D | Library - Other Information Resources-FRES | \$176 | \$0 | \$283 | \$261 | \$0 | \$1 | | \$1 | ... |
| 171 | 04 | 2410 | 534 | 11 | U | Front Office - Postage-FRES | \$1,482 | \$465 | \$1,500 | \$349 | \$1,000 | \$600 | | (\$400) | -40.00% |
| 172 | 04 | 2410 | 550 | 11 | D | Front Office - Printing-FRES | \$500 | \$0 | \$550 | \$0 | \$250 | \$100 | | (\$150) | -60.00% |
| 173 | 04 | 2410 | 580 | 11 | D | Principal's Office - Travel/Conferences-FRES | \$2,700 | \$359 | \$2,500 | \$0 | \$2,500 | \$1,500 | | (\$1,000) | -40.00% |
| 174 | 04 | 2410 | 610 | 11 | D | Front Office - General Supplies-FRES | \$4,000 | \$3,959 | \$5,050 | \$5,009 | \$6,000 | \$6,000 | WB Mason price increase | \$0 | 0.00% |
| 175 | 04 | 2410 | 810 | 11 | D | Principals' Office - Dues -Fees -FRES | \$795 | \$819 | \$810 | \$259 | \$820 | \$850 | NAESP and NHASP | \$30 | 3.66% |
| 176 | 04 | 2410 | 890 | 11 | D | Principals' Office - Reg Ed - Misc FRES | \$500 | \$548 | \$500 | \$767 | \$500 | \$500 | Cellphone stipend for sub coordinator | \$0 | 0.00% |
| 177 | 04 | 2490 | 890 | 11 | D | Graduation/Assembly Expenses-FRES | \$3,250 | \$2,539 | \$3,500 | \$2,227 | \$2,750 | \$2,750 | 5th grade trip to Canobie, graduation expenses | \$0 | 0.00% |
| 178 | 04 | 2725 | 519 | 11 | D | Field Trip Transportation-FRES | \$4,441 | \$5,317 | \$5,340 | \$5,439 | \$5,000 | \$5,500 | | \$500 | 10.00% |
| Subtotal - FRES | | | | | | | \$77,665 | \$67,142 | \$74,373 | \$63,748 | \$85,162 | \$65,868 | | (\$19,294) | -22.66% |
| LCS | | | | | | | | | | | | | | | |
| | | | | | | | FY23 Budget | FY23 Actual | FY24 Budget | FY24 Actual | FY25 Budget | FY26 Proposed - Appvd by BC | NOTES | \$ | % |
| 179 | 04 | 1100 | 610 | 12 | D | Reg Ed Instruction - General Supplies - LCS | \$5,670 | \$3,818 | \$5,307 | \$5,070 | \$5,150 | \$6,592 | | \$1,442 | 28.00% |
| 180 | 04 | 1100 | 641 | 12 | D | Reg Ed - Books/Print Materials - LCS | \$2,180 | \$1,726 | \$1,651 | \$1,510 | \$2,000 | \$2,199 | SS curriculum, Foundations, Classroom Libraries | \$199 | 9.95% |
| 181 | 04 | 1100 | 650 | 12 | U | Computer Software-LCS | \$1 | \$0 | \$1 | \$0 | \$1 | \$0 | | (\$1) | -100.00% |

Wilton-Lyndeborough Cooperative School District
FY26 Budget - As Approved by Budget Committee January 23, 2025
March 8, 2025 District Meeting

| | | | | | | | | | | | FY23 Budget | FY23 Actual | FY24 Budget | FY24 Actual | FY25 Budget | FY26 Proposed - Appvd by BC | NOTES | Compare FY26 Approved to FY25 Budget | |
|--------------------|----|------|-----|------|---|--|----------|----------|----------|----------|--------------------|--------------------|---|--------------------|--------------------|--|--------------|---|----------|
| 182 | 04 | 1100 | 733 | 12 | D | Classroom New Furniture & Fixtures - LCS | \$205 | \$204 | \$1 | \$0 | \$200 | \$450 | Rug for specials held in MultiPurpose Room | \$250 | 125.00% | | | | |
| 183 | 04 | 1100 | 735 | 12 | D | Classroom Replacement Equipment-LCS | \$1 | \$0 | \$683 | \$598 | \$2,050 | \$1,310 | | (\$740) | -36.10% | | | | |
| 184 | 04 | 1100 | 737 | 12 | D | Classroom Replacement Furn & Fixtures - LCS | \$575 | \$689 | \$1,446 | \$904 | \$1 | \$1 | | \$0 | 0.00% | | | | |
| 185 | 04 | 2122 | 323 | 12 | D | Guidance Office - Testing-LCS | \$1 | \$0 | \$1 | \$0 | \$1 | \$1 | | \$0 | 0.00% | | | | |
| 186 | 04 | 2134 | 323 | 12 | U | School Nurse - Contracted Services -LCS | \$1 | \$0 | \$1 | \$0 | \$1 | \$1 | | \$0 | 0.00% | | | | |
| 187 | 04 | 2134 | 430 | 12 | U | School Nurse - Equip. Repairs & Maintenance-LCS | \$200 | \$75 | \$200 | \$75 | \$100 | \$100 | | \$0 | 0.00% | | | | |
| 188 | 04 | 2134 | 610 | 12 | U | School Nurse - General Supplies -LCS | \$565 | \$539 | \$147 | \$192 | \$1,400 | \$487 | AED Pads and Nursing General Supplies | (\$913) | -65.21% | | | | |
| 189 | 04 | 2134 | 731 | 12 | U | School Nurse - New Equipment-LCS | \$345 | \$0 | \$25 | \$15 | \$25 | \$1 | | (\$24) | -96.00% | | | | |
| 190 | 04 | 2134 | 735 | 12 | U | School Nurse - Replacement Equipment - LCS | \$1 | \$0 | \$427 | \$216 | \$100 | \$100 | | \$0 | 0.00% | | | | |
| 191 | 04 | 2134 | 810 | 12 | D | School Nurse - Dues & Fees - LCS | \$150 | \$0 | \$150 | \$0 | \$150 | \$150 | NH School Nurse | \$0 | 0.00% | | | | |
| 192 | 04 | 2410 | 534 | 12 | U | Front Office - Postage - LCS | \$296 | \$0 | \$296 | \$0 | \$296 | \$250 | | (\$46) | -15.54% | | | | |
| 193 | 04 | 2410 | 580 | 12 | D | Front Office- Travel/Conferences-LCS | \$600 | \$368 | \$600 | \$382 | \$400 | \$400 | Travel reimbursement for specialists | \$0 | 0.00% | | | | |
| 194 | 04 | 2410 | 610 | 12 | D | Front Office - General Supplies - LCS | \$760 | \$741 | \$650 | \$426 | \$700 | \$700 | | \$0 | 0.00% | | | | |
| 195 | 04 | 2490 | 890 | 12 | D | Graduation/Assembly Expenses-LCS | \$2,000 | \$830 | \$2,000 | \$1,409 | \$1,250 | \$1,250 | | \$0 | 0.00% | | | | |
| 196 | 04 | 2725 | 519 | 12 | D | Field Trip Transportation-LCS | \$1,440 | \$743 | \$1,500 | \$749 | \$1,400 | \$1,200 | | (\$200) | -14.29% | | | | |
| | | | | | | Subtotal - LCS | \$14,991 | \$9,731 | \$15,086 | \$11,546 | \$15,225 | \$15,192 | | (\$33) | -0.22% | | | | |
| WLC (MS/HS) | | | | | | | | | | | FY23 Budget | FY23 Actual | FY24 Budget | FY24 Actual | FY25 Budget | FY26 Proposed - Appvd by BC | NOTES | \$ | % |
| 197 | 04 | 1100 | 430 | 0203 | D | Instructional Equipment Repairs/Maintenance-MS/HS | \$4,900 | \$2,629 | \$3,100 | \$1,009 | \$3,400 | \$1,800 | Equipment & instructional repairs/maintenance | (\$1,600) | -47.06% | | | | |
| 198 | 04 | 1100 | 610 | 0203 | D | Reg Ed Instruction - General Supplies-MS/HS | \$43,297 | \$30,252 | \$35,759 | \$33,695 | \$35,759 | \$37,560 | Inflation for paper/school supplies, inflation FACS consumables | \$1,801 | 5.04% | | | | |
| 199 | 04 | 1100 | 641 | 0203 | D | Reg Ed - Books/Print Materials - MS/HS | \$4,941 | \$5,778 | \$6,076 | \$5,140 | \$6,931 | \$4,263 | Literary selections, math riddle books, choral selections | (\$2,668) | -38.49% | | | | |
| 200 | 04 | 1100 | 650 | 0203 | U | Computer Software-MS/HS | \$2 | \$0 | \$2 | \$0 | \$2 | \$0 | Student trombone, VEX upgrade kits and robotic equipment, nitrate electrodes, moisture meters | (\$2) | -100.00% | | | | |
| 201 | 04 | 1100 | 731 | 0203 | D | Classroom New Equipment-MS/HS | \$10,267 | \$10,180 | \$10,348 | \$2,793 | \$8,571 | \$8,000 | PE equipment, keyboard, scroll saws, science scales | (\$571) | -6.66% | | | | |
| 202 | 04 | 1100 | 735 | 0203 | D | Classroom Replacement Equipment-MS/HS | \$2,503 | \$11,115 | \$6,877 | \$4,142 | \$7,928 | \$6,000 | Classroom desks/chairs | (\$1,928) | -24.32% | | | | |
| 203 | 04 | 1100 | 737 | 0203 | D | Classroom Replacement Furniture/Fixtures - MS/HS | \$4,000 | \$4,330 | \$4,000 | \$1,411 | \$4,300 | \$2,000 | CTE program tuition; estimate 10 students @ \$1,500/student | (\$2,300) | -53.49% | | | | |
| 204 | 04 | 1390 | 561 | 03 | U | Vocational Education Tuition-MS | \$13,000 | \$12,217 | \$13,000 | \$13,127 | \$15,000 | \$15,000 | Planning on two plays in 25/26 SY | \$0 | 0.00% | | | | |
| 205 | 04 | 1390 | 591 | 03 | U | Vocational Education Purchased Services-MS | \$1 | \$0 | \$0 | \$0 | \$1 | \$1 | Fees for music festival, NHS/NJHS/AMTA | \$0 | 0.00% | | | | |
| 206 | 04 | 1410 | 610 | 0203 | D | Co-Curricular Program - General Supplies-MS/HS | \$4,250 | \$2,607 | \$4,250 | \$3,796 | \$3,000 | \$4,000 | MS soccer uniforms, soccer balls, V bball practice jerseys | \$1,000 | 33.33% | | | | |
| 207 | 04 | 1410 | 810 | 0203 | D | Co-Curricular Program Dues & Fees-MS/HS | \$5,010 | \$1,374 | \$2,285 | \$1,609 | \$2,500 | \$2,285 | NHAAA (increase in fees), NHADA, Tri-County League (dues increase), GSC, Coach Associations, addition of unified basketball | (\$215) | -8.60% | | | | |
| 208 | 04 | 1410 | 890 | 0203 | D | Co-Curricular Program Miscellaneous-MS/HS | \$550 | \$534 | \$550 | \$0 | \$550 | \$200 | Hall of fame induction, lunch for scholar athletes, roses for seniors | (\$350) | -63.64% | | | | |
| 209 | 04 | 1420 | 330 | 0203 | C | Athletics - Contracted Maintenance Services - MS | \$26,500 | \$32,908 | \$39,440 | \$49,374 | \$42,000 | \$47,000 | Regular contract plus long jump pit improvements | \$5,000 | 11.90% | | | | |
| 210 | 04 | 1420 | 430 | 0203 | U | Athletics Fields - Repairs & Maintenance Services-MS | \$23,500 | \$4,383 | \$29,900 | \$50,130 | \$15,000 | \$15,000 | Athletic facilities repairs, maintenance | \$0 | 0.00% | | | | |
| 211 | 04 | 1420 | 442 | 0203 | D | Athletics - Equipment Rentals - MS/HS | \$1,000 | \$781 | \$1,000 | \$1,085 | \$1,000 | \$1,100 | Porta potty rentals | \$100 | 10.00% | | | | |
| 212 | 04 | 1420 | 591 | 0203 | U | Athletics - Purchased Services/Private Sources-MS/HS | \$23,914 | \$16,691 | \$23,914 | \$16,123 | \$18,758 | \$18,758 | Officials, police coverage, Final Forms | \$0 | 0.00% | | | | |
| 213 | 04 | 1420 | 610 | 0203 | D | Athletics - General Supplies - MS/HS | \$3,195 | \$5,475 | \$3,195 | \$26,644 | \$4,700 | \$5,000 | Med supplies, awards, scorebooks, uniforms | \$300 | 6.38% | | | | |
| 214 | 04 | 1420 | 731 | 0203 | D | Athletics - New equipment-MS/HS | \$0 | \$0 | \$0 | \$0 | \$1,000 | \$1,650 | Coaches attires, unified basketball uniform | \$650 | 65.00% | | | | |
| 215 | 04 | 1420 | 735 | 0203 | D | Athletics - Replacement Equipment - MS/HS | \$12,525 | \$28,469 | \$10,811 | \$32,921 | \$6,270 | \$7,200 | MS soccer uniforms, soccer balls, V bball practice jerseys | \$930 | 14.83% | | | | |
| 216 | 04 | 1420 | 810 | 0203 | D | Athletics - Dues & Fees - MS/HS | \$3,900 | \$3,243 | \$3,900 | \$3,705 | \$5,625 | \$6,000 | NHAAA (increase in fees), NHADA, Tri-County League (dues increase), GSC, Coach Associations, addition of unified basketball | \$375 | 6.67% | | | | |
| 217 | 04 | 1420 | 890 | 0203 | D | Athletics - Miscellaneous - MS/HS | \$735 | \$1,582 | \$451 | \$1,873 | \$1,900 | \$2,000 | Hall of fame induction, lunch for scholar athletes, roses for seniors | \$100 | 5.26% | | | | |
| 218 | 04 | 1430 | 519 | 02 | D | Summer School Field Trip Transportation - MS | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,000 | Attempting to create more interest in summer programs | \$1,000 | #DIV/0! | | | | |
| 219 | 04 | 1430 | 610 | 02 | D | Summer School Supplies - MS | \$500 | \$0 | \$250 | \$0 | \$250 | \$500 | Museums, ball fields, parks, zoos, etc. | \$250 | 100.00% | | | | |
| 220 | 04 | 1430 | 810 | 02 | D | Summer School Field Trip Fees | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,200 | 6th grade ecology camp, Funding for International trip for HS students removed 1/23/25 | \$1,200 | #DIV/0! | | | | |
| 221 | 04 | 1490 | 810 | 0203 | D | Student Enrichment Opportunities -MS/HS | \$10,000 | \$5,000 | \$10,000 | \$6,792 | \$7,000 | \$5,000 | Crisis counseling | (\$2,000) | -28.57% | | | | |
| 222 | 04 | 2122 | 321 | 0203 | U | Guidance Office - Contracted Services-MS/HS | \$300 | \$0 | \$300 | \$0 | \$300 | \$1 | PSAT, SAT, AP Testing Fees | (\$299) | -99.67% | | | | |
| 223 | 04 | 2122 | 323 | 0203 | D | Guidance Office - Testing - MS/HS | \$7,000 | \$2,690 | \$3,000 | \$3,532 | \$3,000 | \$4,000 | Speaker fees for students | \$1,000 | 33.33% | | | | |
| 224 | 04 | 2122 | 591 | 0203 | U | Guidance Office - Purchased Services - MS/HS | \$2,500 | \$0 | \$2,500 | \$0 | \$2,500 | \$1,000 | Planners for MS students, Red Ribbon Week, Unity Day, misc. counseling supplies | (\$1,500) | -60.00% | | | | |
| 225 | 04 | 2122 | 610 | 0203 | D | Guidance Office - General Supplies - MS/HS | \$3,900 | \$2,929 | \$3,000 | \$2,583 | \$1,500 | \$1,500 | ASCA and NHSCA, HS Counselor's Assoc | \$0 | 0.00% | | | | |
| 226 | 04 | 2122 | 641 | 0203 | D | Guidance Office - Books/Print Materials - MS/HS | \$1 | \$0 | \$1 | \$0 | \$1 | \$1 | | \$0 | 0.00% | | | | |
| 227 | 04 | 2122 | 810 | 0203 | U | Guidance Office - Dues&Fees - MS/HS | \$750 | \$139 | \$750 | \$268 | \$800 | \$600 | Nurse equipment repairs/maintenance | (\$200) | -25.00% | | | | |
| 228 | 04 | 2134 | 323 | 0203 | U | School Nurse - Contracted Services - MS/HS | \$2 | \$0 | \$2 | \$0 | \$2 | \$2 | | \$0 | 0.00% | | | | |
| 229 | 04 | 2134 | 430 | 0203 | U | School Nurse - Equip. Repairs & Maintenance - MS/HS | \$175 | \$150 | \$175 | \$150 | \$225 | \$225 | | \$0 | 0.00% | | | | |

Wilton-Lyndeborough Cooperative School District
FY26 Budget - As Approved by Budget Committee January 23, 2025
March 8, 2025 District Meeting

| | | | | | | | | | | | | | FY23 Budget | FY23 Actual | FY24 Budget | FY24 Actual | FY25 Budget | FY26 Proposed - Appvd by BC | NOTES | Compare FY26 Approved to FY25 Budget | |
|---|----|------|-----|------|---|---|-------------|-------------|-------------|-------------|-------------|--------------------------------|--|-------------|-------------|-------------|-------------|--------------------------------|-------|---|--|
| 230 | 04 | 2134 | 610 | 0203 | U | School Nurse - General Supplies - MS/HS | \$910 | \$2,974 | \$926 | \$1,017 | \$950 | \$1,000 | Nurse's office supplies | \$50 | 5.26% | | | | | | |
| 231 | 04 | 2134 | 641 | 0203 | U | School Nurse - Books/Print Materials - MS/HS | \$0 | \$0 | \$250 | \$250 | \$2 | \$2 | | \$0 | 0.00% | | | | | | |
| 232 | 04 | 2134 | 735 | 0203 | U | School Nurse - Replacement Equipment-MS/HS | \$0 | \$0 | \$0 | \$2,881 | \$0 | \$2 | | \$2 | ... | | | | | | |
| 233 | 04 | 2134 | 810 | 0203 | D | School Nurse - Dues & Fees - MS/HS | \$151 | \$150 | \$151 | \$0 | \$155 | \$150 | NASN Dues and NHSNA | (\$5) | -3.23% | | | | | | |
| 234 | 04 | 2210 | 321 | 0203 | U | Alt 4 Cert, Support, Student Teacher Stipends-MS/HS | \$1,000 | \$0 | \$1,000 | \$4,000 | \$5,000 | \$5,000 | | \$0 | 0.00% | | | | | | |
| 235 | 04 | 2222 | 430 | 0203 | D | Library - Book/Materials Repairs -MS/HS | \$100 | \$72 | \$100 | \$86 | \$100 | \$100 | | \$0 | 0.00% | | | | | | |
| 236 | 04 | 2222 | 610 | 0203 | D | Library - General Supplies - MS/HS | \$175 | \$175 | \$175 | \$174 | \$175 | \$180 | | \$5 | 2.86% | | | | | | |
| 237 | 04 | 2222 | 641 | 0203 | D | Library - Books/Print Materials -MS/HS | \$4,730 | \$4,573 | \$4,760 | \$4,853 | \$4,760 | \$4,760 | Student titles and reference materials | \$0 | 0.00% | | | | | | |
| 238 | 04 | 2222 | 649 | 0203 | D | Library - Other Information Resources-MS/HS | \$4,838 | \$3,459 | \$5,000 | \$4,115 | \$3,999 | \$4,190 | Data bases for student research | \$191 | 4.78% | | | | | | |
| 239 | 04 | 2222 | 650 | 0203 | U | Library - Software - MS/HS | \$2 | \$0 | \$2 | \$0 | \$2 | \$0 | | (\$2) | -100.00% | | | | | | |
| 240 | 04 | 2222 | 735 | 0203 | D | Library - Replacement Equipment-MS/HS | \$1 | \$0 | \$1 | \$0 | \$1 | \$0 | | (\$1) | -100.00% | | | | | | |
| 241 | 04 | 2222 | 810 | 0203 | D | Library - Dues & Fees - MS/HS | \$50 | \$25 | \$50 | \$25 | \$50 | \$100 | NH Library Assoc & AA School Library | \$50 | 100.00% | | | | | | |
| 242 | 04 | 2410 | 290 | 0203 | D | Principals's - Professional Devopment Workshops | \$4,500 | \$0 | \$4,500 | \$0 | \$4,000 | \$2,000 | PD for Principals | (\$2,000) | -50.00% | | | | | | |
| 243 | 04 | 2410 | 534 | 0203 | U | Front Office - Postage - MS/HS | \$2,200 | \$1,917 | \$2,200 | \$1,893 | \$1,500 | \$1,500 | | \$0 | 0.00% | | | | | | |
| 244 | 04 | 2410 | 550 | 0203 | D | Front Office - Printing - MS/HS | \$808 | \$675 | \$808 | \$355 | \$1,750 | \$1,750 | Alumni pictures, outdoor banners, passes, envelopes | \$0 | 0.00% | | | | | | |
| 245 | 04 | 2410 | 580 | 0203 | D | Principals - Travel/Conferences - MS/HS | \$6,000 | \$6,297 | \$6,000 | \$4,628 | \$3,000 | \$2,000 | Travel reimbursement, workshops/conferences | (\$1,000) | -33.33% | | | | | | |
| 246 | 04 | 2410 | 610 | 0203 | D | Front Office - General Supplies - MS/HS | \$4,225 | \$3,452 | \$4,500 | \$2,349 | \$4,000 | \$4,000 | Supplies for front office | \$0 | 0.00% | | | | | | |
| 247 | 04 | 2410 | 810 | 0203 | D | Principal's Office - Dues & Fees - MS/HS | \$6,543 | \$5,483 | \$6,543 | \$6,289 | \$5,600 | \$5,200 | NELMS, NHMLE, NEASC, NHASP, ASCD, NMSA | (\$400) | -7.14% | | | | | | |
| 248 | 04 | 2410 | 890 | 0203 | D | Principal's Office - Misc. - MS/HS | \$1,000 | \$1,052 | \$1,000 | \$1,284 | \$1,300 | \$1,300 | | \$0 | 0.00% | | | | | | |
| 249 | 04 | 2490 | 890 | 0203 | D | Graduation/Assembly Expenses-MS/HS | \$4,500 | \$2,662 | \$4,748 | \$2,901 | \$4,248 | \$3,500 | 8th grade celebration, caps/gowns, diplomas, flowers, increase in class sizes | (\$748) | -17.61% | | | | | | |
| 250 | 04 | 2725 | 519 | 0203 | D | Field Trip Transportation-MS/HS | \$8,400 | \$9,185 | \$10,250 | \$8,620 | \$14,500 | \$11,000 | Field Trip Transportation | (\$3,500) | -24.14% | | | | | | |
| 251 | 04 | 2743 | 519 | 03 | U | Vocational Transportation-HS | \$10,500 | \$3,535 | \$2,500 | \$850 | \$0 | \$0 | Funding reallocated to 04.2743.626 | \$0 | ... | | | | | | |
| 252 | 04 | 2743 | 626 | 03 | U | Vocational Ed Vehicle Fuel/Repair - HS | \$1,200 | \$161 | \$2,000 | \$5,030 | \$4,500 | \$4,500 | apportioned costs of vehicle expenses for CTE program | \$0 | 0.00% | | | | | | |
| 253 | 04 | 2744 | 519 | 0203 | U | Athletic Transportation-MS/HS | \$41,100 | \$29,103 | \$43,100 | \$38,001 | \$37,000 | \$41,000 | Butler price increase, increased reliance on LA Limo | \$4,000 | 10.81% | | | | | | |
| Subtotal - WLC | | | | | | | \$316,051 | \$260,407 | \$319,400 | \$351,503 | \$296,365 | \$293,080 | | (\$3,285) | -1.11% | | | | | | |
| SAU | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | FY23 Budget | FY23 Actual | FY24 Budget | FY24 Actual | FY25 Budget | FY26 Proposed - Appvd by BC | NOTES | \$ | % | | | | | | |
| 254 | 04 | 2313 | 580 | 01 | D | District Treasurer - Travel/Conferences | \$100 | \$0 | \$100 | \$0 | \$50 | \$50 | | \$0 | 0.00% | | | | | | |
| 255 | 04 | 2313 | 810 | 01 | D | District Treasurer - Dues and Fees | \$50 | \$0 | \$50 | \$0 | \$50 | \$50 | | \$0 | 0.00% | | | | | | |
| 256 | 04 | 2319 | 319 | 01 | U | Town Supervisors of Checklist | \$1 | \$0 | \$1 | \$0 | \$1 | \$1 | | \$0 | 0.00% | | | | | | |
| 257 | 04 | 2319 | 534 | 01 | U | School Board Postage | \$550 | \$0 | \$550 | \$0 | \$200 | \$100 | | (\$100) | -50.00% | | | | | | |
| 258 | 04 | 2319 | 540 | 01 | U | School Board Advertising | \$600 | \$386 | \$600 | \$333 | \$575 | \$450 | Reduction based on actual | (\$125) | -21.74% | | | | | | |
| 259 | 04 | 2319 | 550 | 01 | U | School Board Printing and Binding | \$850 | \$815 | \$850 | \$928 | \$850 | \$940 | Annual reports | \$90 | 10.59% | | | | | | |
| 260 | 04 | 2319 | 610 | 01 | D | School Board General Supplies | \$150 | \$80 | \$150 | \$0 | \$110 | \$100 | Ballots, pencils, district meeting supplies; reduction based on actual | (\$10) | -9.09% | | | | | | |
| 261 | 04 | 2319 | 810 | 01 | D | School Board Dues and Fees | \$3,300 | \$3,195 | \$3,300 | \$3,195 | \$3,300 | \$3,300 | NHSBA Dues | \$0 | 0.00% | | | | | | |
| 262 | 04 | 2319 | 890 | 01 | D | School Board Miscellaneous | \$1,700 | \$221 | \$1,500 | \$578 | \$800 | \$800 | SB workshops, books, webinars, retirement gifts | \$0 | 0.00% | | | | | | |
| 263 | 04 | 2321 | 290 | 01 | D | SAU Staff - Professional Development Workshops | \$2,800 | \$2,395 | \$3,000 | \$229 | \$3,000 | \$2,800 | | (\$200) | -6.67% | | | | | | |
| 264 | 04 | 2321 | 330 | 01 | U | SAU Office - Legal Services | \$15,000 | \$17,060 | \$22,000 | \$14,241 | \$20,000 | \$20,000 | Reduction based on actual | \$0 | 0.00% | | | | | | |
| 265 | 04 | 2321 | 534 | 01 | U | SAU Office - Postage | \$1,000 | \$530 | \$1,000 | \$8 | \$550 | \$450 | Postage meter; PY actuals underspent due to surplus in available postage prior years | (\$100) | -18.18% | | | | | | |
| 266 | 04 | 2321 | 540 | 01 | U | SAU Office - Legal Notices/Publishing | \$3,700 | \$3,466 | \$3,500 | \$991 | \$3,500 | \$3,500 | Required newspaper public notices and advertising | \$0 | 0.00% | | | | | | |
| 267 | 04 | 2321 | 550 | 01 | D | SAU Office - Printing | \$110 | \$0 | \$110 | \$1,067 | \$110 | \$110 | | \$0 | 0.00% | | | | | | |
| 268 | 04 | 2321 | 580 | 01 | D | SAU Staff Travel/Conferences | \$1,200 | \$573 | \$1,200 | \$599 | \$1,200 | \$1,000 | | (\$200) | -16.67% | | | | | | |
| 269 | 04 | 2321 | 610 | 01 | D | SAU Office - General Supplies | \$1,200 | \$529 | \$1,000 | \$631 | \$750 | \$750 | | \$0 | 0.00% | | | | | | |
| 270 | 04 | 2321 | 650 | 01 | U | SAU Office - Computer Software | \$1 | \$0 | \$1 | \$0 | \$1 | \$0 | | (\$1) | -100.00% | | | | | | |
| 271 | 04 | 2321 | 810 | 01 | D | SAU Office - Dues & Fees | \$1,724 | \$1,685 | \$2,900 | \$75 | \$1,775 | \$1,775 | | \$0 | 0.00% | | | | | | |
| 272 | 04 | 2321 | 890 | 01 | D | SAU Miscellanous | \$2,700 | \$1,646 | \$2,600 | \$3,065 | \$2,200 | \$2,600 | Background checks, DMV record checks, 1st grade T-shirts, Food purchases (workshops, training, opening day, student appreciation), shredding, credentialing emergency auth | \$400 | 18.18% | | | | | | |
| Subtotal - SAU | | | | | | | \$36,736 | \$32,581 | \$44,412 | \$25,940 | \$39,022 | \$38,776 | | (\$246) | -0.63% | | | | | | |
| SPECIAL EDUCATION/STUDENT SUPPORT SERVICES | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | FY23 Budget | FY23 Actual | FY24 Budget | FY24 Actual | FY25 Budget | FY26 Proposed - Appvd by BC | NOTES | \$ | % | | | | | | |

Wilton-Lyndeborough Cooperative School District
FY26 Budget - As Approved by Budget Committee January 23, 2025
March 8, 2025 District Meeting

| | | | | | | | | | | | | | FY23 Budget | FY23 Actual | FY24 Budget | FY24 Actual | FY25 Budget | FY26 Proposed - Appvd by BC | NOTES | Compare FY26 Approved to FY25 Budget | |
|-----|----|------|-----|----|---|--|-----------|-----------|-----------|-----------|-----------|-----------|--|-------------|-------------|-------------|-------------|--------------------------------|-------|---|--|
| 273 | 04 | 1210 | 610 | 02 | S | Special Ed - General Supplies - MS | \$1,000 | \$916 | \$1,000 | \$973 | \$1,000 | \$1,000 | \$0 | 0.00% | | | | | | | |
| 274 | 04 | 1210 | 610 | 03 | S | Special Ed - General Supplies - HS | \$1,500 | \$1,417 | \$1,000 | \$955 | \$1,500 | \$1,000 | (\$500) | -33.33% | | | | | | | |
| 275 | 04 | 1210 | 610 | 11 | S | Special Ed - General Supplies - FRES | \$2,500 | \$2,464 | \$2,000 | \$1,988 | \$2,500 | \$2,000 | (\$500) | -20.00% | | | | | | | |
| 276 | 04 | 1210 | 610 | 12 | S | Special Ed - General Supplies - LCS | \$500 | \$580 | \$500 | \$487 | \$600 | \$500 | (\$100) | -16.67% | | | | | | | |
| 277 | 04 | 1210 | 641 | 02 | S | Special Ed - Books/Print Materials - MS | \$1,500 | \$1,235 | \$1,000 | \$987 | \$1,400 | \$1,200 | (\$200) | -14.29% | | | | | | | |
| 278 | 04 | 1210 | 641 | 03 | S | Special Ed - Books/Print Materials - HS | \$500 | \$107 | \$500 | \$298 | \$500 | \$500 | \$0 | 0.00% | | | | | | | |
| 279 | 04 | 1210 | 641 | 11 | S | Special Ed - Books/Print Materials - FRES | \$1,300 | \$875 | \$1,000 | \$975 | \$1,000 | \$1,000 | \$0 | 0.00% | | | | | | | |
| 280 | 04 | 1210 | 641 | 12 | S | Special Ed - Books/Print Materials - LCS | \$400 | \$377 | \$1,000 | \$697 | \$500 | \$800 | \$300 | 60.00% | | | | | | | |
| 281 | 04 | 1210 | 650 | 02 | S | Special Ed - Computer Software-MS | \$3,750 | \$3,884 | \$4,000 | \$4,016 | \$4,000 | \$4,000 | \$0 | 0.00% | | | | | | | |
| 282 | 04 | 1210 | 650 | 11 | S | Special Ed - Computer Software-FRES | \$3,750 | \$4,799 | \$4,000 | \$4,115 | \$5,000 | \$4,000 | (\$1,000) | -20.00% | | | | | | | |
| 283 | 04 | 1210 | 650 | 12 | S | Special Ed - Computer Software-LCS | \$2,500 | \$2,698 | \$3,000 | \$2,780 | \$3,000 | \$3,000 | \$0 | 0.00% | | | | | | | |
| 284 | 04 | 1210 | 731 | 03 | S | Special Ed - New Equipment-MS | \$500 | \$0 | \$500 | \$500 | \$500 | \$500 | \$0 | 0.00% | | | | | | | |
| 285 | 04 | 1210 | 731 | 11 | S | Special Ed - New Equipment-FRES | \$750 | \$698 | \$750 | \$719 | \$700 | \$700 | \$0 | 0.00% | | | | | | | |
| 286 | 04 | 1210 | 731 | 12 | S | Special Ed - New Equipment-LCS | \$750 | \$750 | \$750 | \$749 | \$700 | \$700 | \$0 | 0.00% | | | | | | | |
| 287 | 04 | 1210 | 733 | 02 | S | Special Ed Classroom New Furniture & Fixtures - MS | \$500 | \$0 | \$500 | \$500 | \$500 | \$500 | \$0 | 0.00% | | | | | | | |
| 288 | 04 | 1210 | 733 | 12 | S | Special Ed Classroom New Furniture & Fixtures - LCS | \$0 | \$0 | \$500 | \$500 | \$500 | \$500 | \$0 | 0.00% | | | | | | | |
| 289 | 04 | 1210 | 734 | 02 | S | Special Ed - TECH Hardware - MS | \$1,000 | \$269 | \$750 | \$0 | \$750 | \$750 | \$0 | 0.00% | | | | | | | |
| 290 | 04 | 1210 | 734 | 03 | S | Special Ed - TECH Hardware - HS | \$1,000 | \$269 | \$750 | \$360 | \$750 | \$500 | (\$250) | -33.33% | | | | | | | |
| 291 | 04 | 1210 | 734 | 11 | S | Special Ed - TECH Hardware - FRES | \$1,200 | \$468 | \$1,000 | \$1,000 | \$1,000 | \$750 | (\$250) | -25.00% | | | | | | | |
| 292 | 04 | 1210 | 734 | 12 | S | Special Ed - TECH Hardware - LCS | \$750 | \$117 | \$750 | \$0 | \$750 | \$750 | \$0 | 0.00% | | | | | | | |
| 293 | 04 | 1210 | 735 | 03 | S | Special Ed - Classroom Replacement Equipment-HS | \$500 | \$407 | \$500 | \$500 | \$500 | \$500 | \$0 | 0.00% | | | | | | | |
| 294 | 04 | 1210 | 735 | 11 | S | Special Ed - Classroom Replacement Equipment-FRES | \$500 | \$204 | \$500 | \$472 | \$500 | \$500 | \$0 | 0.00% | | | | | | | |
| 295 | 04 | 1210 | 810 | 01 | S | Special Ed - Medicaid Fees | \$7,000 | \$8,642 | \$9,000 | \$2,238 | \$9,000 | \$9,000 | \$0 | 0.00% | | | | | | | |
| 296 | 04 | 1212 | 323 | 11 | S | Special Ed - Summer School Contracted Svs - FRES | \$18,840 | \$14,985 | \$17,000 | \$19,776 | \$19,500 | \$20,000 | \$500 | 2.56% | | | | | | | |
| 297 | 04 | 1290 | 339 | 02 | S | Special Ed - 504 Special Programs-MS | \$1,500 | \$0 | \$2,500 | \$0 | \$2,500 | \$1,500 | (\$1,000) | -40.00% | | | | | | | |
| 298 | 04 | 1290 | 339 | 03 | S | Special Ed - 504 Special Programs-HS | \$2,000 | \$1,000 | \$3,000 | \$1,000 | \$3,000 | \$2,000 | (\$1,000) | -33.33% | | | | | | | |
| 299 | 04 | 1290 | 339 | 11 | S | Special Ed - 504 Special Programs-FRES | \$3,500 | \$3,224 | \$4,500 | \$1,400 | \$4,500 | \$3,500 | (\$1,000) | -22.22% | | | | | | | |
| 300 | 04 | 1290 | 561 | 03 | S | Special Ed - In State Public School Tuition-HS | \$98,000 | \$63,887 | \$51,000 | \$77,032 | \$55,000 | \$80,250 | \$25,250 | 45.91% | | | | | | | |
| 301 | 04 | 1290 | 564 | 03 | S | Special Ed - In/Out of State Private School Tuition-HS | \$135,200 | \$135,603 | \$129,000 | \$141,778 | \$369,000 | \$448,000 | \$79,000 | 21.41% | | | | | | | |
| 302 | 04 | 1290 | 564 | 11 | S | Special Ed - In/Out of State Private School Tuition-FRES | \$154,000 | \$117,777 | \$115,000 | \$155,099 | \$1 | \$1 | In draft # 3 - Reduced OOD projections from 8 to 6 | \$0 | 0.00% | | | | | | |
| 303 | 04 | 1290 | 610 | 02 | S | Special Ed - 504 Program Supplies - MS | \$500 | \$0 | \$500 | \$345 | \$500 | \$500 | \$0 | 0.00% | | | | | | | |
| 304 | 04 | 1290 | 610 | 03 | S | Special Ed - 504 Program Supplies - HS | \$500 | \$0 | \$500 | \$0 | \$500 | \$500 | \$0 | 0.00% | | | | | | | |
| 305 | 04 | 1290 | 610 | 11 | S | Special Ed - 504 Program Supplies - FRES | \$500 | \$0 | \$500 | \$0 | \$500 | \$500 | \$0 | 0.00% | | | | | | | |
| 306 | 04 | 1290 | 610 | 12 | S | Special Ed - 504 Program Supplies - LCS | \$500 | \$0 | \$500 | \$0 | \$500 | \$500 | \$0 | 0.00% | | | | | | | |
| 307 | 04 | 1290 | 731 | 12 | S | Special Ed - 504 Program Equipment - LCS | \$1,000 | \$0 | \$500 | \$0 | \$500 | \$500 | \$0 | 0.00% | | | | | | | |
| 308 | 04 | 2140 | 610 | 01 | S | School Psychologist - General Supplies | \$0 | \$0 | \$0 | \$0 | \$0 | \$500 | \$500 | ... | | | | | | | |
| 309 | 04 | 2142 | 321 | 01 | S | School Psychologist - Contracted Services | \$0 | \$174,307 | \$118,900 | \$120,274 | \$175,000 | \$175,000 | 2.5% increase per contract | \$0 | 0.00% | | | | | | |
| 310 | 04 | 2142 | 323 | 02 | S | Psychological Testing Services-MS | \$6,500 | \$0 | \$6,500 | \$0 | \$5,000 | \$5,000 | \$0 | 0.00% | | | | | | | |
| 311 | 04 | 2142 | 323 | 03 | S | Psychological Testing Services-HS | \$6,500 | \$0 | \$6,500 | \$0 | \$5,000 | \$5,000 | \$0 | 0.00% | | | | | | | |
| 312 | 04 | 2142 | 323 | 11 | S | Psychological Testing Services-FRES | \$7,500 | \$0 | \$7,500 | \$6,650 | \$5,000 | \$5,000 | \$0 | 0.00% | | | | | | | |
| 313 | 04 | 2142 | 323 | 12 | S | Psychological Testing Services-LCS | \$2,750 | \$2,042 | \$2,750 | \$0 | \$3,000 | \$3,000 | Anticipated increase in independent evaluations | \$0 | 0.00% | | | | | | |
| 314 | 04 | 2142 | 610 | 01 | S | Psychological Testing - General Supplies | \$260 | \$129 | \$500 | \$488 | \$500 | \$500 | \$0 | 0.00% | | | | | | | |
| 315 | 04 | 2143 | 321 | 11 | S | Social Worker - Contracted Svc - FRES | \$0 | \$0 | \$0 | \$21,569 | \$0 | \$0 | \$0 | ... | | | | | | | |
| 316 | 04 | 2143 | 610 | 11 | S | Psychological Testing - General Supplies - FRES | \$255 | \$251 | \$250 | \$220 | \$500 | \$500 | \$0 | 0.00% | | | | | | | |
| 317 | 04 | 2143 | 610 | 12 | S | Psychological Testing - General Supplies - PK Program | \$260 | \$241 | \$250 | \$224 | \$500 | \$500 | \$0 | 0.00% | | | | | | | |
| 318 | 04 | 2149 | 580 | 02 | S | ABA/RBT/BCBA -Travel/Conferences - MS | \$500 | \$0 | \$500 | \$107 | \$500 | \$300 | (\$200) | -40.00% | | | | | | | |
| 319 | 04 | 2149 | 580 | 03 | S | ABA/RBT/BCBA -Travel/Conferences - HS | \$500 | \$215 | \$500 | \$107 | \$500 | \$300 | (\$200) | -40.00% | | | | | | | |
| 320 | 04 | 2149 | 580 | 11 | S | ABA/RBT/BCBA -Travel/Conferences - FRES | \$1,500 | \$1,479 | \$1,500 | \$582 | \$1,500 | \$1,000 | (\$500) | -33.33% | | | | | | | |
| 321 | 04 | 2149 | 580 | 12 | S | ABA/RBT/BCBA -Travel/Conferences - LCS | \$750 | \$730 | \$500 | \$107 | \$750 | \$300 | (\$450) | -60.00% | | | | | | | |
| 322 | 04 | 2149 | 610 | 02 | S | ABA/RBT/BCBA Therapy Supplies - MS | \$1,000 | \$986 | \$1,000 | \$121 | \$1,500 | \$1,500 | \$0 | 0.00% | | | | | | | |
| 323 | 04 | 2149 | 610 | 11 | S | ABA/RBT/BCBA Therapy Supplies - FRES | \$1,500 | \$1,495 | \$1,500 | \$1,491 | \$1,500 | \$1,500 | \$0 | 0.00% | | | | | | | |
| 324 | 04 | 2149 | 610 | 12 | S | ABA/RBT/BCBA Therapy Supplies - KCS | \$1,500 | \$859 | \$1,500 | \$1,491 | \$1,500 | \$1,500 | \$0 | 0.00% | | | | | | | |
| 325 | 04 | 2152 | 321 | 02 | S | S/L Pathologist - Contracted Services-MS | \$20,387 | \$14,063 | \$31,500 | \$29,646 | \$35,500 | \$38,400 | \$2,900 | 8.17% | | | | | | | |
| 326 | 04 | 2152 | 321 | 03 | S | S/L Pathologist - Contracted Services-HS | \$13,069 | \$10,034 | \$26,500 | \$30,516 | \$28,500 | \$21,200 | (\$7,300) | -25.61% | | | | | | | |
| 327 | 04 | 2152 | 321 | 11 | S | S/L Pathologist - Contracted Services-FRES | \$73,708 | \$69,879 | \$98,500 | \$109,892 | \$126,000 | \$132,000 | \$6,000 | 4.76% | | | | | | | |
| 327 | 04 | 2152 | 321 | 12 | S | S/L Pathologist - Contracted Service-LCS | \$20,387 | \$20,273 | \$22,500 | \$4,486 | \$45,000 | \$51,400 | \$6,400 | 14.22% | | | | | | | |

Wilton-Lyndeborough Cooperative School District
FY26 Budget - As Approved by Budget Committee January 23, 2025
March 8, 2025 District Meeting

| | | | | | | | | | | FY23 Budget | FY23 Actual | FY24 Budget | FY24 Actual | FY25 Budget | FY26 Proposed - Appvd by BC | NOTES | Compare FY26 Approved to FY25 Budget | | |
|-------------------------------------|----|------|-----|----|---|---|--|-----------|-----------|--------------------|--------------------|--------------------|--------------------|--|--|--------------|---|----------|--|
| | | | | | | | | | | | | | | | | | | | |
| 328 | 04 | 2152 | 610 | 11 | | S | S/L Pathologist - General Supplies - FRES | \$1,000 | \$723 | \$1,000 | \$1,000 | \$750 | \$750 | | | | \$0 | 0.00% | |
| 329 | 04 | 2152 | 610 | 12 | | S | S/L Pathologist - General Supplies - LCS | \$750 | \$103 | \$750 | \$639 | \$750 | \$750 | | | | \$0 | 0.00% | |
| 330 | 04 | 2152 | 641 | 11 | | S | S/L Pathologist - Books/Printed Materials - FRES | \$750 | \$310 | \$500 | \$336 | \$500 | \$500 | | | | \$0 | 0.00% | |
| 331 | 04 | 2153 | 323 | 02 | | S | Audiological Testing Services-MS | \$375 | \$0 | \$300 | \$184 | \$300 | \$300 | | | | \$0 | 0.00% | |
| 332 | 04 | 2153 | 323 | 03 | | S | Audiological Testing Services-HS | \$375 | \$0 | \$300 | \$0 | \$300 | \$300 | | | | \$0 | 0.00% | |
| 333 | 04 | 2153 | 323 | 11 | | S | Audiological Testing Services-FRES | \$500 | \$0 | \$300 | \$184 | \$300 | \$300 | | | | \$0 | 0.00% | |
| 334 | 04 | 2162 | 323 | 02 | | S | P.T. Services Contracted-MS | \$6,796 | \$2,650 | \$7,200 | \$1,530 | \$7,500 | \$7,200 | | | | (\$300) | -4.00% | |
| 335 | 04 | 2162 | 323 | 11 | | S | P.T. Services Contracted-FRES | \$5,750 | \$4,775 | \$6,400 | \$6,120 | \$8,500 | \$8,300 | | | | (\$200) | -2.35% | |
| 336 | 04 | 2162 | 323 | 12 | | S | P.T. Services Contracted-LCS | \$7,841 | \$8,125 | \$9,500 | \$6,375 | \$14,000 | \$14,200 | | | | \$200 | 1.43% | |
| 337 | 04 | 2163 | 321 | 02 | | S | O.T. Services Contracted-MS | \$15,683 | \$14,130 | \$17,500 | \$7,056 | \$19,500 | \$7,200 | | | | (\$12,300) | -63.08% | |
| 338 | 04 | 2163 | 321 | 11 | | S | O.T. Services Contracted-FRES | \$44,957 | \$42,486 | \$48,600 | \$61,895 | \$52,500 | \$63,000 | | | | \$10,500 | 20.00% | |
| 339 | 04 | 2163 | 321 | 12 | | S | O.T. Services Contracted-LCS | \$18,296 | \$24,720 | \$25,500 | \$32,705 | \$28,000 | \$34,000 | | | | \$6,000 | 21.43% | |
| 340 | 04 | 2190 | 321 | 02 | | S | Special Ed Reading Program - Contracted Services - MS | \$16,205 | \$43,309 | \$18,500 | \$17,994 | \$20,500 | \$0 | No longer CSP, position will be funded by district employee (will be funded in wages/benefits) | | | (\$20,500) | -100.00% | |
| 341 | 04 | 2190 | 321 | 03 | | S | Special Ed Reading Program - Contracted Services - HS | \$24,047 | \$23,746 | \$26,500 | \$19,472 | \$29,500 | \$0 | No longer CSP, position will be funded by district employee (will be funded in wages/benefits) | | | (\$29,500) | -100.00% | |
| 342 | 04 | 2190 | 321 | 11 | | S | Special Ed Reading Program - Contracted Services - FRES | \$18,296 | \$42,505 | \$20,200 | \$47,173 | \$63,000 | \$55,000 | Reduced based on current CSP | | | (\$8,000) | -12.70% | |
| 343 | 04 | 2190 | 323 | 02 | | S | Other Student Support Services-MS | \$3,000 | \$2,749 | \$3,500 | \$3,172 | \$3,500 | \$3,500 | | | | \$0 | 0.00% | |
| 344 | 04 | 2190 | 323 | 03 | | S | Other Student Support Services-HS | \$1,500 | \$1,382 | \$2,000 | \$1,928 | \$2,000 | \$2,000 | | | | \$0 | 0.00% | |
| 345 | 04 | 2190 | 323 | 11 | | S | Other Student Support Services-FRES | \$2,500 | \$1,854 | \$2,500 | \$2,499 | \$2,500 | \$2,500 | | | | \$0 | 0.00% | |
| 346 | 04 | 2190 | 323 | 12 | | S | Other Student Support Services-LCS | \$1,000 | \$831 | \$1,000 | \$980 | \$1,000 | \$1,000 | | | | \$0 | 0.00% | |
| 347 | 04 | 2319 | 330 | 01 | | S | Special Ed Office - Legal Services | \$1 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | \$0 | ... | |
| 348 | 04 | 2332 | 290 | 01 | | D | Special Ed Office - Professional Development Workshops | \$2,000 | \$1,915 | \$2,000 | \$1,524 | \$2,000 | \$2,000 | | | | \$0 | 0.00% | |
| 349 | 04 | 2332 | 330 | 01 | | S | Special Ed Office - Legal Services | \$5,000 | \$2,926 | \$6,000 | \$14,255 | \$5,000 | \$7,500 | | | | \$2,500 | 50.00% | |
| 350 | 04 | 2332 | 534 | 01 | | S | Special Ed Office - Postage | \$500 | \$290 | \$500 | \$0 | \$500 | \$500 | | | | \$0 | 0.00% | |
| 351 | 04 | 2332 | 540 | 01 | | S | Special Ed Office - Legal Notices/Publishing | \$431 | \$604 | \$500 | \$421 | \$750 | \$700 | | | | (\$50) | -6.67% | |
| 352 | 04 | 2332 | 580 | 01 | | S | Special Ed Admin Staff Travel/Conferences | \$2,000 | \$1,348 | \$2,000 | \$1,130 | \$2,000 | \$1,500 | | | | (\$500) | -25.00% | |
| 353 | 04 | 2332 | 610 | 01 | | S | Special Ed Office - General Supplies | \$500 | \$498 | \$500 | \$393 | \$750 | \$750 | | | | \$0 | 0.00% | |
| 354 | 04 | 2332 | 810 | 01 | | S | Special Ed Office - Dues and Fees | \$200 | \$100 | \$500 | \$75 | \$500 | \$500 | | | | \$0 | 0.00% | |
| <i>Subtotal - Special Education</i> | | | | | | | | \$788,769 | \$886,515 | \$892,950 | \$979,248 | \$1,196,801 | \$1,251,051 | | | \$54,250 | 4.53% | | |
| TECHNOLOGY | | | | | | | | | | FY23 Budget | FY23 Actual | FY24 Budget | FY24 Actual | FY25 Budget | FY26 Proposed - Appvd by BC | NOTES | \$ | % | |
| 355 | 04 | 1100 | 610 | 02 | T | D | Tech - Computer Supplies - MS | \$2,000 | \$441 | \$1,500 | \$1,090 | \$1,500 | \$1,300 | Line item used for supplies. Reduction for FY 26 because standardized connections have lessened demand for adapters | | | (\$200) | -13.33% | |
| 356 | 04 | 1100 | 610 | 03 | T | D | Tech - Computer Supplies - HS | \$2,000 | \$1,152 | \$1,500 | \$1,418 | \$1,500 | \$1,500 | Line item used for supplies. | | | \$0 | 0.00% | |
| 357 | 04 | 1100 | 610 | 11 | T | D | Tech - Computer Supplies - FRES | \$2,000 | \$1,987 | \$1,500 | \$913 | \$1,500 | \$1,500 | Line item used for supplies. | | | \$0 | 0.00% | |
| 358 | 04 | 1100 | 610 | 12 | T | D | Tech - Computer Supplies - LCS | \$1,000 | \$368 | \$500 | \$271 | \$500 | \$500 | Line item used for supplies. | | | \$0 | 0.00% | |
| 359 | 04 | 1100 | 650 | 02 | T | U | Tech - Instructional/Teacher/Student Use Software - MS | \$10,600 | \$7,980 | \$6,700 | \$6,612 | \$13,500 | \$14,525 | Edpuzzle \$700.00 Adobe \$1,950.00 FinalForms \$250.00 I-Ready Instruction \$10,933.01 Edpuzzle \$800.00 Adobe \$2,000.00 Pivot (Replacing Gizmos) \$550.00 TI-84 Plus CE Online Calculator App \$80.00 FinalForms \$250.00 CNC Software \$850.00 | \$1,025 | 7.59% | | | |
| 360 | 04 | 1100 | 650 | 03 | T | U | Tech - Instructional/Teacher/Student Use Software - HS | \$8,600 | \$8,036 | \$10,195 | \$8,948 | \$13,075 | \$17,614 | I-Ready Instruction \$12,244.97 I-Ready Instruction \$17,492.82 WordlyWise \$2,400.00 Learning A-Z \$4,000.00 Heggerty \$170.00 Mystery Writing \$880.00 Exploros \$1,386.00 Mystery Science \$2,000.00 Planbook \$252.00 | \$4,539 | 34.72% | | | |
| 361 | 04 | 1100 | 650 | 11 | T | U | Tech - Instructional/Teacher/Student Use Software - FRES | \$14,550 | \$16,460 | \$10,774 | \$9,943 | \$27,800 | \$30,010 | | | | \$2,210 | 7.95% | |
| 362 | 04 | 1100 | 650 | 12 | T | U | Tech - Instructional/Teacher/Student Use Software - LCS | \$1,840 | \$2,948 | \$1,751 | \$1,537 | \$5,200 | \$3,214 | I-Ready Instruction \$3061 | | | (\$1,986) | -38.19% | |

Wilton-Lyndeborough Cooperative School District
FY26 Budget - As Approved by Budget Committee January 23, 2025
March 8, 2025 District Meeting

| | | | | | | | | | | FY23 Budget | FY23 Actual | FY24 Budget | FY24 Actual | FY25 Budget | FY26 Proposed - Appvd by BC | NOTES | Compare FY26 Approved to FY25 Budget | |
|-----|----|------|-----|----|---|---|--|----------|----------|-------------|-------------|-------------|-------------|---|--------------------------------|------------|---|--|
| 363 | 04 | 1100 | 731 | 02 | T | D | Tech - Teacher/Student - New Equipment - MS | \$395 | \$263 | \$1 | \$0 | \$1 | \$1 | No new equipment this year. | \$0 | 0.00% | | |
| 364 | 04 | 1100 | 731 | 03 | T | D | Tech - Teacher/Student - New Equipment - HS | \$395 | \$263 | \$1 | \$0 | \$1 | \$1 | No new equipment this year. | \$0 | 0.00% | | |
| 365 | 04 | 1100 | 731 | 11 | T | D | Tech - Teacher/Student - New Equipment - FRES | \$788 | \$263 | \$1 | \$0 | \$1 | \$1 | No new equipment this year. | \$0 | 0.00% | | |
| 366 | 04 | 1100 | 734 | 02 | T | D | Tech - Teacher/Student - New Computers - MS | \$500 | \$0 | \$1 | \$0 | \$1 | \$2,500 | One of two additional high powered desktop PCs for makerspace | \$2,499 | 249900.00% | | |
| 367 | 04 | 1100 | 734 | 03 | T | D | Tech - Teacher/Student - New Computers - HS | \$4,600 | \$4,153 | \$1 | \$0 | \$1 | \$2,500 | One of two additional high powered desktop PCs for makerspace | \$2,499 | 249900.00% | | |
| 368 | 04 | 1100 | 734 | 11 | T | D | Tech - Teacher/Student - New Computers - FRES | \$500 | \$0 | \$1 | \$0 | \$1 | \$1 | No new equipment this year. | \$0 | 0.00% | | |
| 369 | 04 | 1100 | 735 | 02 | T | U | Tech - Teacher/Student Replacement Equipment - MS | \$6,200 | \$4,737 | \$10,074 | \$9,874 | \$8,019 | \$8,450 | Student Chromebooks Teacher Chromebooks Security Cameras Windows Computers Interactive Projectors | \$431 | 5.37% | | |
| 370 | 04 | 1100 | 735 | 03 | T | U | Tech - Teacher/Student Replacement Equipment - HS | \$4,900 | \$4,243 | \$14,607 | \$14,388 | \$7,128 | \$9,464 | Student Chromebooks Teacher Chromebooks Security Cameras Windows Computers Interactive Projectors | \$2,336 | 32.77% | | |
| 371 | 04 | 1100 | 735 | 11 | T | U | Tech - Teacher/Student Replacement Equipment - FRES | \$8,025 | \$5,171 | \$21,155 | \$19,050 | \$14,553 | \$13,520 | Student Chromebooks Teacher Chromebooks Security Cameras Windows Computers Interactive Projectors | (\$1,033) | -7.10% | | |
| 372 | 04 | 2134 | 650 | 02 | T | U | Tech - Nurse's Office Computer Software - MS | \$420 | \$376 | \$454 | \$418 | \$452 | \$452 | SNAP (Nurses' Software) | \$0 | 0.00% | | |
| 373 | 04 | 2134 | 650 | 03 | T | U | Tech - Nurse's Office Computer Software - HS | \$420 | \$531 | \$454 | \$418 | \$637 | \$637 | SNAP (Nurses' Software) | \$0 | 0.00% | | |
| 374 | 04 | 2134 | 650 | 11 | T | U | Tech - Nurse's Office Computer Software - FRES | \$420 | \$754 | \$454 | \$418 | \$905 | \$905 | SNAP (Nurses' Software) | \$0 | 0.00% | | |
| 375 | 04 | 2134 | 650 | 12 | T | U | Tech - Nurse's Office Computer Software - LCS | \$420 | \$180 | \$454 | \$418 | \$216 | \$216 | SNAP (Nurses' Software) | \$0 | 0.00% | | |
| 376 | 04 | 2222 | 650 | 02 | T | U | Tech - Library Software - MS | \$355 | \$352 | \$383 | \$468 | \$423 | \$600 | Dentiny Renewal (Library) | \$177 | 41.84% | | |
| 377 | 04 | 2222 | 650 | 03 | T | U | Tech - Library Software - HS | \$430 | \$329 | \$464 | \$450 | \$395 | \$670 | Dentiny Renewal (Library) | \$275 | 69.62% | | |
| 378 | 04 | 2222 | 650 | 11 | T | U | Tech - Library Software - FRES | \$785 | \$652 | \$848 | \$882 | \$783 | \$972 | Dentiny Renewal (Library) | \$189 | 24.14% | | |
| 379 | 04 | 2321 | 650 | 01 | T | U | Tech - Computer Software - SAU | \$8,250 | \$2,689 | \$8,910 | \$8,546 | \$8,910 | \$8,910 | FinalSite Website CMS and Hosting Bluehost Domain Registration | \$0 | 0.00% | | |
| 380 | 04 | 2410 | 650 | 02 | T | U | Tech - Front Office/Student Management Software - MS | \$6,770 | \$6,600 | \$7,312 | \$6,006 | \$7,920 | \$6,017 | Vector \$1,699.00 ALICE Training \$675.00 SchoolSpring \$556.25 PowerSchool \$2,000.00 ParentSquare \$675.00 MBA Report Creator \$125.00 | (\$1,903) | -24.03% | | |
| 381 | 04 | 2410 | 650 | 03 | T | U | Tech - Front Office/Student Management Software - HS | \$4,925 | \$4,834 | \$5,319 | \$5,045 | \$5,801 | \$6,739 | Vector \$1,902.88 ALICE Training \$756.00 SchoolSpring \$623.00 PowerSchool \$2,240.00 ParentSquare \$756.00 MBA Report Creator \$140.00 | \$938 | 16.17% | | |
| 382 | 04 | 2410 | 650 | 11 | T | U | Tech - Front Office/Student Management Software - FRES | \$12,730 | \$10,761 | \$13,748 | \$10,596 | \$12,913 | \$9,627 | Vector \$2,718.40 ALICE Training \$1,080.00 SchoolSpring \$890.00 PowerSchool \$3,200.00 ParentSquare \$1,080.00 MBAReportCreator \$200.00 | (\$3,286) | -25.45% | | |
| 383 | 04 | 2410 | 650 | 12 | T | U | Tech - Front Office/Student Management Software - LCS | \$3,680 | \$2,484 | \$3,974 | \$1,727 | \$2,980 | \$2,315 | Vector \$475.72 ALICE Training \$189.00 SchoolSpring \$155.75 PickupPatrol \$600.00 PowerSchool \$560.00 ParentSquare \$189.00 MBAReportCreator \$35.00 | (\$665) | -22.33% | | |
| 384 | 04 | 2510 | 650 | 01 | T | U | Tech - Business Office Software | \$26,201 | \$22,003 | \$26,201 | \$21,838 | \$26,404 | \$23,000 | Tyler Tech \$21,500 Adobe \$500 | (\$3,404) | -12.89% | | |
| 385 | 04 | 2510 | 735 | 01 | T | U | Tech - Replacement Equipment - Business Office | \$1 | \$0 | \$1 | \$0 | \$1 | \$1 | Business Office is all set this year. | \$0 | 0.00% | | |
| 386 | 04 | 2844 | 290 | 01 | T | D | Tech - Staff Professional Development Workshops | \$1 | \$0 | \$1 | \$0 | \$1 | \$1 | | \$0 | 0.00% | | |
| 387 | 04 | 2844 | 330 | 01 | T | C | Tech Department - Contracted Services-SAU | \$2,000 | \$0 | \$1 | \$224 | \$1 | \$1 | Plan on a Security audit FY 26; Wifi audit FY 27; | \$0 | 0.00% | | |

Wilton-Lyndeborough Cooperative School District
FY26 Budget - As Approved by Budget Committee January 23, 2025
March 8, 2025 District Meeting

| | | | | | | | | | | | | FY23 Budget | FY23 Actual | FY24 Budget | FY24 Actual | FY25 Budget | FY26 Proposed - Appvd by BC | NOTES | Compare FY26 Approved to FY25 Budget | |
|-----|----|------|-----|----|---|---|---|----------|----------|----------|----------|-------------|-------------|--|-------------|-------------|--------------------------------|-------|---|--|
| 388 | 04 | 2844 | 330 | 02 | T | C | Tech Department - Contracted Services-MS | \$5,200 | \$0 | \$1 | \$403 | \$1 | \$1 | Plan on a Security audit FY 26; Wifi audit FY 27; | \$0 | 0.00% | | | | |
| 389 | 04 | 2844 | 330 | 03 | T | C | Tech Department - Contracted Services-HS | \$6,460 | \$0 | \$1 | \$492 | \$1 | \$1 | Plan on a Security audit FY 26; Wifi audit FY 27; | \$0 | 0.00% | | | | |
| 390 | 04 | 2844 | 330 | 11 | T | C | Tech Department - Contracted Services-FRES | \$8,480 | \$0 | \$1 | \$895 | \$1 | \$1 | Plan on a Security audit FY 26; Wifi audit FY 27; | \$0 | 0.00% | | | | |
| 391 | 04 | 2844 | 330 | 12 | T | C | Tech Department - Contracted Services-LCS | \$1,600 | \$0 | \$1 | \$224 | \$1 | \$1 | Plan on a Security audit FY 26; Wifi audit FY 27; | \$0 | 0.00% | | | | |
| 392 | 04 | 2844 | 430 | 02 | T | D | Tech Department - Repairs & Maintenance - MS | \$1 | \$0 | \$1,000 | \$840 | \$1,000 | \$1,000 | Tools and parts, with standardized connectors I expect this budget line to shrink in the coming years. | \$0 | 0.00% | | | | |
| 393 | 04 | 2844 | 430 | 03 | T | D | Tech Department - Repairs & Maintenance - HS | \$1,000 | \$587 | \$1,000 | \$994 | \$1,000 | \$1,000 | Tools and parts, with standardized connectors I expect this budget line to shrink in the coming years. | \$0 | 0.00% | | | | |
| 394 | 04 | 2844 | 430 | 11 | T | D | Tech Department - Repairs & Maintenance - FRES | \$1,000 | \$228 | \$1,000 | \$93 | \$1,000 | \$700 | Tools and parts, with standardized models and connectors I expect this budget line to shrink in the coming years. | (\$300) | -30.00% | | | | |
| 395 | 04 | 2844 | 430 | 12 | T | D | Tech Department - Repairs & Maintenance - LCS | \$1,000 | \$0 | \$1,000 | \$353 | \$1,000 | \$700 | Tools and parts, with standardized models and connectors I expect this budget line to shrink in the coming years. | (\$300) | -30.00% | | | | |
| 396 | 04 | 2844 | 449 | 02 | T | C | Tech Department - Print Management - MS | \$9,200 | \$5,069 | \$8,800 | \$7,438 | \$6,083 | \$6,570 | New Printer Contract expect renewal in FY30 | \$487 | 8.00% | | | | |
| 397 | 04 | 2844 | 449 | 03 | T | C | Tech Department - Print Management - HS | \$11,200 | \$6,386 | \$10,000 | \$8,129 | \$7,663 | \$8,276 | New Printer Contract expect renewal in FY30 | \$613 | 8.00% | | | | |
| 398 | 04 | 2844 | 449 | 11 | T | C | Tech Department - Print Management - FRES | \$15,200 | \$8,788 | \$17,600 | \$12,253 | \$10,546 | \$11,390 | New Printer Contract expect renewal in FY30 | \$844 | 8.00% | | | | |
| 399 | 04 | 2844 | 449 | 12 | T | C | Tech Department - Print Management - LCS | \$4,400 | \$2,398 | \$4,000 | \$3,282 | \$2,878 | \$3,108 | New Printer Contract expect renewal in FY30 | \$230 | 8.00% | | | | |
| 400 | 04 | 2844 | 530 | 02 | T | C | Tech Department - Phone/Internet Systems - MS | \$18,525 | \$12,207 | \$18,525 | \$12,678 | \$14,649 | \$13,664 | Internet and Phones, currently on a service contract with firstlight until FY 32 | (\$985) | -6.73% | | | | |
| 401 | 04 | 2844 | 530 | 03 | T | C | Tech Department - Phone/Internet Systems - HS | \$25,150 | \$14,974 | \$25,150 | \$18,383 | \$17,969 | \$18,176 | Internet and Phones, currently on a service contract with firstlight until FY 32 | \$207 | 1.15% | | | | |
| 402 | 04 | 2844 | 530 | 11 | T | C | Tech Department - Phone/Internet Systems - FRES | \$38,000 | \$19,570 | \$38,000 | \$26,624 | \$23,484 | \$25,054 | Internet and Phones, currently on a service contract with firstlight until FY 32 | \$1,570 | 6.69% | | | | |
| 403 | 04 | 2844 | 530 | 12 | T | C | Tech Department - Phone/Internet Systems - LCS | \$16,100 | \$7,241 | \$16,100 | \$5,705 | \$8,689 | \$7,197 | Internet and Phones, currently on a service contract with firstlight until FY 32 | (\$1,492) | -17.17% | | | | |
| 404 | 04 | 2844 | 580 | 01 | T | D | Tech Department - Travel/Conferences | \$2,000 | \$0 | \$1 | \$0 | \$1 | \$500 | | \$499 | 49900.00% | | | | |
| 405 | 04 | 2844 | 610 | 01 | T | D | Tech Department - General Supplies - SAU | \$2,000 | \$1,762 | \$600 | \$354 | \$600 | \$600 | | \$0 | 0.00% | | | | |
| 406 | 04 | 2844 | 610 | 02 | T | D | Tech Department - General Supplies - MS | \$2,000 | \$467 | \$600 | \$777 | \$600 | \$600 | | \$0 | 0.00% | | | | |
| 407 | 04 | 2844 | 610 | 03 | T | D | Tech Department - General Supplies - HS | \$2,000 | \$589 | \$600 | \$721 | \$600 | \$600 | | \$0 | 0.00% | | | | |
| 408 | 04 | 2844 | 610 | 11 | T | D | Tech Department - General Supplies - FRES | \$2,000 | \$488 | \$600 | \$551 | \$600 | \$600 | | \$0 | 0.00% | | | | |
| 409 | 04 | 2844 | 610 | 12 | T | D | Tech Department - General Supplies - LCS | \$2,000 | \$18 | \$600 | \$576 | \$600 | \$600 | | \$0 | 0.00% | | | | |
| 410 | 04 | 2844 | 650 | 01 | T | U | Tech Department - Back Office Software - SAU | \$7,000 | \$2,665 | \$7,560 | \$5,818 | \$3,198 | \$1,611 | FreshDesk \$72.00 AssetTiger \$40.00 Securely \$481.20 Microsoft Windows Licensing \$533.00 Google Workspace \$19.00 Fortinet License Renewal \$388.70 | (\$1,587) | -49.64% | | | | |
| 411 | 04 | 2844 | 650 | 02 | T | U | Tech Department - Back Office Software - MS | \$2,000 | \$1,775 | \$2,160 | \$1,157 | \$2,130 | \$3,704 | FreshDesk \$165.60 AssetTiger \$92.00 Securely \$1,106.76 Microsoft Windows Licensing \$1,225.90 Google Workspace \$43.70 Fortinet License Renewal \$894.01 | \$1,574 | 73.91% | | | | |
| 412 | 04 | 2844 | 650 | 03 | T | U | Tech Department - Back Office Software - HS | \$2,700 | \$1,612 | \$2,916 | \$772 | \$1,934 | \$4,026 | FreshDesk \$180.00 AssetTiger \$100.00 Securely \$1,203.00 Microsoft Windows Licensing \$1,332.50 Google Workspace \$47.50 Fortinet License Renewal \$971.75 | \$2,092 | 108.19% | | | | |
| 413 | 04 | 2844 | 650 | 11 | T | U | Tech Department - Back Office Software - FRES | \$4,300 | \$3,717 | \$4,644 | \$2,785 | \$4,460 | \$5,798 | FreshDesk \$259.20 AssetTiger \$144.00 Securely \$1,732.32 Microsoft Windows Licensing \$1,918.80 Google Workspace \$68.40 Fortinet License Renewal \$1,399.32 | \$1,338 | 30.00% | | | | |
| 414 | 04 | 2844 | 650 | 12 | T | U | Tech Department - Back Office Software - LCS | \$3,500 | \$635 | \$2,160 | \$1,038 | \$762 | \$1,491 | FreshDesk \$43.20 AssetTiger \$24.00 Securely \$288.72 Microsoft Windows Licensing \$319.80 Google Workspace \$11.40 Fortinet License Renewal \$233.22 Mosyle \$500.00 | \$729 | 95.72% | | | | |

Wilton-Lyndeborough Cooperative School District
FY26 Budget - As Approved by Budget Committee January 23, 2025
March 8, 2025 District Meeting

| | | | | | | | | | | | FY23 Budget | FY23 Actual | FY24 Budget | FY24 Actual | FY25 Budget | FY26 Proposed - Appvd by BC | NOTES | Compare FY26 Approved to FY25 Budget | |
|--------------------------------------|----|------------|-----|----|---|---|---|-------------|-------------|--------------|-------------|--------------|--------------|--|-------------|--------------------------------|-------|---|---|
| 415 | | 2844 | 731 | 01 | T | U | Tech Department - New Equipment - SAU | \$0 | \$0 | \$0 | \$1,775 | \$0 | \$1 | | \$1 | 0.00% | | | |
| 416 | | 2844 | 731 | 12 | T | U | Tech Department - New Equipment - LCS | \$0 | \$0 | \$0 | \$444 | \$0 | \$1 | | \$1 | 0.00% | | | |
| 417 | 04 | 2844 | 735 | 01 | T | U | Tech Department - Replace Equipment - SAU | \$6,025 | \$4,197 | \$1 | \$0 | \$1 | \$1 | | \$0 | 0.00% | | | |
| 418 | 04 | 2844 | 735 | 02 | T | U | Tech Department - Replace Equipment - MS | \$12,000 | \$12,363 | \$1 | \$0 | \$1 | \$1 | | \$0 | 0.00% | | | |
| 419 | 04 | 2844 | 735 | 03 | T | U | Tech Department - Replace Equipment - HS | \$17,200 | \$11,213 | \$1 | \$0 | \$1 | \$1 | | \$0 | 0.00% | | | |
| 420 | 04 | 2844 | 735 | 11 | T | U | Tech Department - Replace Equipment - FRES | \$16,800 | \$13,760 | \$1 | \$0 | \$1 | \$1 | | \$0 | 0.00% | | | |
| 421 | 04 | 2844 | 735 | 12 | T | U | Tech Department - Replace Equipment - LCS | \$4,600 | \$3,043 | \$1,315 | \$1,237 | \$1 | \$2,366 | Teacher Chromebooks Projectors | \$2,365 | ... | | | |
| 422 | 04 | 2844 | 810 | 01 | T | D | Tech Director - Dues and Fees | \$1,155 | \$340 | \$1,155 | \$1,100 | \$633 | \$1,155 | TEC SDPA Annual Service Agreement 600 COSN 350 | \$522 | 82.46% | | | |
| <i>Subtotal - Technology</i> | | | | | | | | \$388,497 | \$247,105 | \$316,334 | \$249,389 | \$275,111 | \$288,159 | | \$13,048 | 4.74% | | | |
| TRANSPORTATION | | | | | | | | | | | FY23 Budget | FY23 Actual | FY24 Budget | FY24 Actual | FY25 Budget | FY26 Proposed - Appvd by BC | NOTES | \$ | % |
| 423 | 04 | 2721 | 519 | 02 | | C | Traditional To/From Student Transportation-MS | \$61,220 | \$61,512 | \$87,830 | \$87,834 | \$95,736 | \$100,389 | Year 3 of 3 year contract; 4.86% increase per contract | \$4,653 | 4.86% | | | |
| 424 | 04 | 2721 | 519 | 03 | | C | Traditional To/From Student Transportation-HS | \$74,530 | \$74,885 | \$106,925 | \$106,926 | \$116,547 | \$122,211 | Year 3 of 3 year contract; 4.86% increase per contract | \$5,664 | 4.86% | | | |
| 425 | 04 | 2721 | 519 | 11 | | C | Traditional To/From Student Transportation-FRES | \$101,145 | \$101,629 | \$145,115 | \$145,115 | \$158,171 | \$165,858 | Year 3 of 3 year contract; 4.86% increase per contract | \$7,687 | 4.86% | | | |
| 426 | 04 | 2721 | 519 | 12 | | C | Traditional To/From Student Transportation-LCS | \$29,280 | \$29,419 | \$42,005 | \$42,006 | \$45,786 | \$48,012 | Year 3 of 3 year contract; 4.86% increase per contract | \$2,226 | 4.86% | | | |
| 427 | 04 | 2722 | 519 | 02 | | C | Special Ed Transportation -MS | \$17,458 | \$36,617 | \$22,750 | \$31,736 | \$23,435 | \$31,825 | Year 3 of 3 year contract; OOD tx and ESY tx | \$8,390 | 35.80% | | | |
| 428 | 04 | 2722 | 519 | 03 | | C | Special Ed Transportation -HS | \$81,885 | \$112,185 | \$106,730 | \$118,301 | \$109,930 | \$140,284 | Year 3 of 3 year contract; OOD tx and ESY tx | \$30,354 | 27.61% | | | |
| 429 | 04 | 2722 | 519 | 11 | | C | Special Ed Transportation -FRES | \$78,576 | \$107,084 | \$102,440 | \$152,186 | \$105,515 | \$134,783 | Year 3 of 3 year contract; OOD tx and ESY tx | \$29,268 | 27.74% | | | |
| 430 | 04 | 2722 | 519 | 12 | | C | Special Ed Transportation -LCS | \$21,554 | \$35,648 | \$28,080 | \$35,696 | \$28,925 | \$38,878 | Year 3 of 3 year contract; OOD tx and ESY tx | \$9,953 | 34.41% | | | |
| 431 | 04 | 2743 | 443 | 03 | | C | Van Lease | \$1 | \$0 | \$1 | \$0 | \$1 | \$1 | | \$0 | 0.00% | | | |
| <i>Subtotal - Transportation</i> | | | | | | | | \$465,649 | \$558,979 | \$641,876 | \$719,799 | \$684,046 | \$782,241 | | \$98,195 | 14.36% | | | |
| WAGES & BENEFITS | | | | | | | | | | | FY23 Budget | FY23 Actual | FY24 Budget | FY24 Actual | FY25 Budget | FY26 Proposed - Appvd by BC | NOTES | \$ | % |
| 432 | 04 | ADD/Life | 213 | 12 | | C | ADD/Life - District Wide | \$8,019 | \$7,837 | \$7,861 | \$7,897 | \$7,911 | \$8,089 | | \$178 | 2.26% | | | |
| 433 | 04 | Dental | 212 | 11 | | C | Dental Insurance - District Wide | \$89,633 | \$80,280 | \$97,354 | \$77,955 | \$85,953 | \$92,139 | In Draft #3 - Updated to reflect 6% confirmed increase | \$6,186 | 6.35% | | | |
| 434 | 04 | Disability | 214 | 02 | | C | Disability Insurance - District Wide | \$11,760 | \$12,062 | \$10,790 | \$12,259 | \$12,357 | \$13,506 | | \$1,149 | 10.65% | | | |
| 435 | 04 | Fica/Medi | 220 | 03 | | C | Fica/Medi - District Wide | \$502,640 | \$456,346 | \$510,926 | \$477,982 | \$546,284 | \$582,183 | In Draft #3 - Reduction from D2 reflects proposed staff reductions | \$35,899 | 7.03% | | | |
| 436 | 04 | Health | 211 | 03 | | C | Health Insurance - District Wide | \$1,279,005 | \$1,228,534 | \$1,408,524 | \$1,320,777 | \$1,442,709 | \$1,739,217 | In Draft #3 - Updated to reflect FY26 confirmed rates (12.3% inc.) | \$296,508 | 21.05% | | | |
| 437 | 04 | Retirement | 23X | 11 | | C | NH Retirement - District Wide | \$1,096,304 | \$1,024,007 | \$1,051,685 | \$983,677 | \$1,172,653 | \$1,157,142 | In Draft #3 - Reduction from D2 reflects proposed staff reductions Teachers: 19.23%; Employees 12.75% | (\$15,511) | -1.47% | | | |
| 438 | 04 | UC | 250 | 12 | | C | Unemployment - District Wide | \$20,984 | \$17,970 | \$17,670 | \$16,941 | \$17,675 | \$15,722 | In Draft #3 - Reduction from D2 reflects proposed staff reductions | (\$1,953) | -11.05% | | | |
| 439 | 04 | Wages | 1XX | 00 | | U | Salary - District Wide | \$6,638,824 | \$6,121,216 | \$6,884,759 | \$6,448,066 | \$7,368,820 | \$7,541,884 | In Draft #3 - Reduction from D2 reflects proposed staff reductions Year 3 WLCCSA, Year 2 WLCTA | \$173,064 | 2.51% | | | |
| 440 | 04 | WC | 260 | 01 | | C | Worker's Compensation - District Wide | \$25,940 | \$27,491 | \$31,308 | \$28,420 | \$23,714 | \$41,323 | In Draft #3 - Increased from D2 reflects actual rates; no longer receive premium credits | \$17,609 | 56.24% | | | |
| 441 | 04 | 2210 | 240 | 02 | | C | Teacher Tuition Reimbursement-MS | \$4,500 | \$3,946 | \$4,500 | \$1,791 | \$4,500 | \$4,000 | Per existing Teacher's Contract (no change from pvs contract) | (\$500) | -11.11% | | | |
| 442 | 04 | 2210 | 240 | 03 | | C | Teacher Tuition Reimbursement-HS | \$5,500 | \$4,822 | \$5,500 | \$2,132 | \$5,500 | \$5,000 | Per existing Teacher's Contract (no change from pvs contract) | (\$500) | -9.09% | | | |
| 443 | 04 | 2210 | 240 | 11 | | C | Teacher Tuition Reimbursement-FRES | \$6,000 | \$7,553 | \$6,000 | \$0 | \$6,000 | \$6,000 | Per existing Teacher's Contract (no change from pvs contract) | \$0 | 0.00% | | | |
| 444 | 04 | 2210 | 240 | 12 | | C | Teacher Tuition Reimbursement-LCS | \$3,000 | \$0 | \$3,000 | \$0 | \$3,000 | \$2,000 | Per existing Teacher's Contract (no change from pvs contract) | (\$1,000) | -33.33% | | | |
| 445 | 04 | 2210 | 241 | 02 | | C | Student Loan Repay (WLCTA) - MS | \$0 | \$0 | \$0 | \$0 | \$2,000 | \$2,000 | Per new Teacher's Contract | \$0 | 0.00% | | | |
| 446 | 04 | 2210 | 241 | 03 | | C | Student Loan Repay (WLCTA) - HS | \$0 | \$0 | \$0 | \$0 | \$2,500 | \$2,500 | Per new Teacher's Contract | \$0 | 0.00% | | | |
| 447 | 04 | 2210 | 241 | 11 | | C | Student Loan Repay (WLCTA) - FRES | \$0 | \$0 | \$0 | \$0 | \$4,500 | \$4,500 | Per new Teacher's Contract | \$0 | 0.00% | | | |
| 448 | 04 | 2210 | 241 | 12 | | C | Student Loan Repay (WLCTA) - LCS | \$0 | \$0 | \$0 | \$0 | \$1,000 | \$1,000 | Per new Teacher's Contract | \$0 | 0.00% | | | |
| 449 | 04 | 2210 | 290 | 02 | | C | Teacher Professional Development Workshops-MS | \$5,625 | \$679 | \$5,625 | \$3,053 | \$5,625 | \$5,625 | Per existing Teacher's Contract | \$0 | 0.00% | | | |
| 450 | 04 | 2210 | 290 | 03 | | C | Teacher Professional Development Workshops-HS | \$6,875 | \$830 | \$6,875 | \$3,827 | \$6,875 | \$6,875 | Per existing Teacher's Contract | \$0 | 0.00% | | | |
| 451 | 04 | 2210 | 290 | 11 | | C | Teacher Professional Development Workshops-FRES | \$10,000 | \$2,684 | \$10,000 | \$4,940 | \$10,000 | \$10,000 | Per existing Teacher's Contract | \$0 | 0.00% | | | |
| 452 | 04 | 2210 | 290 | 12 | | C | Teacher Professional Development Workshops-LCS | \$1,200 | \$0 | \$1,200 | \$0 | \$1,200 | \$1,200 | Per existing Teacher's Contract | \$0 | 0.00% | | | |
| 453 | 04 | 2210 | 291 | 11 | | C | Support Staff Professional Development Workshops-MS | \$600 | \$0 | \$600 | \$0 | \$600 | \$500 | | (\$100) | -16.67% | | | |
| 454 | 04 | 2210 | 291 | 12 | | C | Support Staff Professional Development Workshops-HS | \$1,000 | \$0 | \$1,000 | \$0 | \$1,000 | \$500 | | (\$500) | -50.00% | | | |
| <i>Subtotal - Wages and Benefits</i> | | | | | | | | \$9,717,408 | \$8,996,256 | \$10,065,177 | \$9,389,717 | \$10,732,376 | \$11,242,905 | | \$510,529 | 4.76% | | | |

Wilton-Lyndeborough Cooperative School District
FY26 Budget - As Approved by Budget Committee January 23, 2025
March 8, 2025 District Meeting

| | | | | | | | | | | FY23 Budget | FY23 Actual | FY24 Budget | FY24 Actual | FY25 Budget | FY26 Proposed - Appvd by BC | NOTES | Compare FY26 Approved to FY25 Budget | | |
|---|----|------|-----|----|--|--|--|--|--|---|--------------|--------------|--------------|--------------|--------------------------------|--------------|--|------------|----------|
| FEDERAL GRANTS | | | | | | | | | | FY23 Budget | FY23 Actual | FY24 Budget | FY24 Actual | FY25 Budget | FY26 Proposed - Appvd by BC | NOTES | \$ | % | |
| 455 | | | | | | | | | | Federal Grants | \$500,000 | \$500,000 | \$400,000 | \$400,000 | \$379,175 | \$350,000 | | (\$29,175) | -7.69% |
| | | | | | | | | | | <i>Subtotal - Federal Grants</i> | \$500,000 | \$500,000 | \$400,000 | \$400,000 | \$379,175 | \$350,000 | | (\$29,175) | -7.69% |
| OPERATING BUDGET WARRANT ARTICLE | | | | | | | | | | \$13,652,064 | \$13,121,354 | \$14,346,098 | \$13,792,812 | \$15,279,841 | \$15,841,908 | | \$481,354 | 3.15% | |
| | | | | | | | | | | <i>From Local Taxation</i> | \$13,152,064 | \$12,621,354 | \$13,946,098 | \$13,392,812 | \$14,900,666 | \$15,491,908 | Basis of discussion with Budget Committee/School Board | \$591,242 | -3.97% |
| | | | | | | | | | | <i>From Federal Grants</i> | \$500,000 | \$500,000 | \$400,000 | \$400,000 | \$379,175 | \$350,000 | Federal Grants are 100% reimbursed | (\$29,175) | -7.69% |
| CAPITAL RESERVE FUNDING | | | | | | | | | | FY23 Budget | FY23 Actual | FY24 Budget | FY24 Actual | FY25 Budget | FY26 Proposed - Appvd by BC | NOTES | \$ | % | |
| 456 | 04 | 5251 | 930 | 00 | | | | | | CRF - Building/Equipment & Roadways | \$130,000 | \$130,000 | \$190,000 | \$190,000 | \$275,000 | \$275,000 | Funding approved/finalized 12/3/24 | \$0 | 0.00% |
| 457 | 04 | 5251 | 930 | 00 | | | | | | CRF - Special Education | \$100,000 | \$100,000 | \$0 | \$0 | \$0 | \$0 | Funding approved/finalized 12/3/24 | \$0 | 0.00% |
| | | | | | | | | | | <i>Subtotal - Capital Reserve Funding</i> | \$230,000 | \$230,000 | \$190,000 | \$190,000 | \$275,000 | \$275,000 | | \$0 | 0.00% |
| ONE-TIME WARRANT ARTICLE FUNDING | | | | | | | | | | FY23 Budget | FY23 Actual | FY24 Budget | FY24 Actual | FY25 Budget | FY26 Proposed - Appvd by BC | NOTES | \$ | % | |
| 458 | 04 | 1420 | 900 | 01 | | | | | | 2024 Warrant Article 8 - Tennis Court Impvmnt | \$0 | \$0 | \$75,000 | \$75,000 | \$0 | \$0 | | \$0 | -100.00% |
| 459 | 04 | 2410 | 300 | 1 | | | | | | School Resource Officer | \$0 | \$0 | \$0 | \$0 | \$0 | \$124,740 | | \$124,740 | ... |
| | | | | | | | | | | <i>Subtotal - Warrant Article Funding</i> | \$0 | \$0 | \$75,000 | \$75,000 | \$0 | \$124,740 | | \$124,740 | |
| ALL IN TOTALS | | | | | | | | | | \$13,882,064 | \$13,351,354 | \$14,611,098 | \$14,057,812 | \$15,554,841 | \$16,241,648 | | \$686,807 | 4.42% | |