

Wilton-Lyndeborough Cooperative School District
 FY 25 Budget - Estimated Revenues
 February 8, 2024 Budget Hearing

Account Source	Description	FY 22 Actual	FY23 Budget	FY23 Actual	FY24 Budget	FY25 Proposed	NOTES	Comparing FY25 to FY 24		
								\$ Difference	% Difference	
Towns	Current Appropriation (payable from Towns)	\$9,992,378	\$10,013,389	\$9,205,897	\$10,800,000	\$11,091,148	Based on \$14,546,384 total appropriations	\$291,148	2.70%	
State	Equitable Education Aid	\$1,680,023	\$1,973,690	\$1,988,339	\$1,613,344	\$2,056,485		\$443,141	27.47%	
State	Statewide Enhanced Ed Tax	\$1,238,915	\$852,485	\$852,485	\$1,189,725	\$756,706	Reduction in SWEPT from \$1.44 to \$1.22 / \$1,000 on equalized property values	-\$433,019	-36.40%	0.36% Net Affect
State	Other State Aid	\$0	\$0	\$63,151	\$0	\$2,045	FY24 - Education Freedom Account Phase Out Grant FY23 - One time funding for State NH Reimbursement of NHRS contributions, Phase Out Grant			
1300-1349	Tuition (Regular & Special Education)	\$27,709	\$15,000	\$5,700	\$15,000	\$6,000	FY23 - PK tuition only; no Special Ed Tuitions; FY25 estimate covers PK only	-\$9,000	-60.00%	
1500-1599	Earnings on Investments	\$1,988	\$2,000	\$2,742	\$2,000	\$2,000		\$0	0.00%	
1900-1999	Local Sources (Facility Use, Refund Prior Year, Misc.)	\$6,750	\$20,000	\$197,143	\$15,000	\$15,000	FY23 - included FY22 E-Rate and final ECF reimbursements, Town of Wilton Impact Fees	\$0	0.00%	
3230	Special Ed Aid	\$20,683	\$45,000	\$48,656	\$45,000	\$45,000		\$0	0.00%	
3240-3249	Vocational Education	\$1,043	\$3,000	\$51	\$3,000	\$3,000	FY23 - reimbursed student mileage	\$0	0.00%	
4580	Medicaid Fees-SPED	\$109,485	\$50,000	\$100,118	\$65,000	\$85,000		\$20,000	30.77%	
5251	Capital Reserve Transfer	\$145,000	\$230,000	\$190,000	\$190,000	\$275,000		\$85,000	44.74%	
TOTAL - GENERAL FUND		\$312,658	\$365,000	\$544,410	\$335,000	\$431,000		\$96,000	28.66%	
21.1610.000.00.00000	Food Service Sales	\$15,145	\$80,000	\$91,897	\$105,000	\$100,000		-\$5,000	0.00%	
21.3260.000.00.00000	Child Nutrition State	\$18,940	\$2,500	\$8,995	\$2,700	\$9,000		\$6,300	0.00%	
21.4560.000.00.00000	Child Nutrition Federal	\$157,963	\$70,000	\$62,855	\$76,000	\$75,000		-\$1,000	0.00%	
21.5210.000.00.00000	Transfer from General Fund	\$53,878	\$25,000	\$205,685	\$25,000	\$25,000	FY23 - Amount transferred covered significant overages as well as lack of State/Federal revenue	\$0	...	
TOTAL - FOOD SERVICE FUND		\$200,000	\$177,500	\$369,432	\$208,700	\$209,000		\$300	0.14%	
Total Grant Funds		\$610,518	\$500,000	\$400,000	\$400,000	\$379,175	District share after Equitable Services share with High Mowing: Estimate \$195,000 IDEA/PK, \$125,000 Title I, \$25,000 Title II, \$14,500 Title IV	-\$20,825	-5.21%	