

Wilton-Lyndeborough Cooperative School District
FY25 Budget - Draft 4
 Approved by Budget Committee 01/22/24; Approved by School Board 01/23/24

		FY22 Budget	FY22 Actual	FY23 Budget	FY23 Actual	FY24 Budget	FY25 Draft 4	NOTES	Compare FY25 Draft 4 to FY24 Budget	
WAGES & BENEFITS		FY22 Budget	FY22 Actual	FY23 Budget	FY23 Actual	FY24 Budget	FY25 Draft 4	NOTES	\$	%
481	REG ED TEACHERS - 04.1100									
	Salary (1XX)	\$2,742,163	\$2,552,660	\$2,657,210	\$2,361,831	\$2,681,847	\$2,607,735		(\$74,112)	-2.76%
	Health Insurance - employees (211)	\$494,062	\$488,128	\$469,490	\$460,253	\$535,667	\$554,860		\$19,193	3.58%
	Health Insurance - District Wide allowance for plan changes (211)	\$68,616	\$0	\$83,000	\$0	\$80,000	\$75,000		(\$5,000)	-6.25%
	Dental Insurance (212)	\$38,254	\$33,565	\$33,895	\$29,694	\$36,002	\$32,055		(\$3,947)	-10.96%
	Life Insurance (213)	\$3,990	\$2,497	\$3,550	\$3,500	\$3,102	\$3,168		\$66	2.13%
	Disability Insurance (214)	\$5,698	\$2,993	\$5,400	\$5,502	\$4,935	\$5,052		\$117	2.37%
	Fica/Medi (220)	\$203,045	\$189,215	\$202,575	\$175,426	\$201,548	\$199,278		(\$2,270)	-1.13%
	NH Retirement (23X)	\$560,701	\$518,586	\$536,490	\$488,749	\$504,800	\$510,748		\$5,948	1.18%
	Unemployment (250)	\$8,560	\$8,283	\$8,380	\$6,859	\$6,850	\$6,745		(\$105)	-1.53%
	Worker's Compensation (260)	\$9,668	\$6,991	\$7,270	\$6,389	\$9,219	\$9,076		(\$143)	-1.55%
		\$4,134,757	\$3,802,918	\$4,007,260	\$3,538,203	\$4,063,970	\$4,003,717		(\$60,253)	-1.48%
	REG ED SUPPORT STAFF 04.1110									
	Salary (1XX)	\$59,490	\$54,688	\$61,016	\$40,618	\$64,181	\$63,154		(\$1,027)	-1.60%
	Health Insurance (211)	\$17,318	\$17,795	\$15,913	\$11,071	\$2,989	\$2,988		(\$1)	-0.03%
	Dental Insurance (212)	\$564	\$1,095	\$1,150	\$564	\$1,719	\$597		(\$1,122)	-65.27%
	Life Insurance (213)	\$162	(\$292)	\$186	\$66	\$469	\$120		(\$349)	-74.41%
	Disability Insurance (214)	\$137	\$82	\$135	\$51	\$159	\$118		(\$41)	-25.79%
	Fica/Medi (220)	\$858	\$4,038	\$4,671	\$3,170	\$4,555	\$5,059		\$504	11.06%
	NH Retirement (23X)	\$0	\$0	\$6,210	\$3,605	\$3,333	\$1		(\$3,332)	-99.97%
	Unemployment (250)	\$306	\$178	\$196	\$123	\$155	\$164		\$9	5.81%
	Worker's Compensation (260)	\$137	\$153	\$168	\$119	\$209	\$221		\$12	5.74%
		\$78,972	\$77,737	\$89,623	\$59,387	\$77,769	\$72,422		(\$5,347)	-6.88%
	SUBSTITUTES, CLASS COVERAGE 04.1120									
	Salary (1XX)	\$120,000	\$53,322	\$120,000	\$158,367	\$110,000	\$136,000	FY22 - ESSER funds for LT subs, FY23 - PE covered by LT sub, Naso medical covered by sub, para vacancies covered by subs	\$26,000	23.64%
	Health Insurance (211)	\$0	\$0	\$0	\$0	\$0	\$0		\$0	0.00%
	Dental Insurance (212)	\$0	\$0	\$0	\$0	\$0	\$0		\$0	0.00%
	Life Insurance (213)	\$0	\$0	\$0	\$0	\$0	\$0		\$0	0.00%
	Disability Insurance (214)	\$0	\$0	\$0	\$0	\$0	\$0		\$0	0.00%
	Fica/Medi (220)	\$9,180	\$4,000	\$9,180	\$12,066	\$8,416	\$9,257		\$841	9.99%
	NH Retirement (23X)	\$0	\$0	\$0	\$0	\$2	\$2,553	Payable on teacher class coverage	\$2,551	...
	Unemployment (250)	\$580	\$169	\$380	\$461	\$292	\$281		(\$11)	-3.77%
	Worker's Compensation (260)	\$564	\$144	\$340	\$424	\$388	\$378		(\$10)	-2.58%
		\$130,324	\$57,635	\$129,900	\$171,318	\$119,098	\$148,469		\$29,371	24.66%
	SPECIAL ED TEACHERS 04.1200									
	Salary (1XX)	\$388,001	\$400,485	\$412,825	\$356,106	\$405,888	\$412,098		\$6,210	1.53%
	Health Insurance (211)	\$77,155	\$75,278	\$72,695	\$85,061	\$91,259	\$100,824		\$9,565	10.48%
	Dental Insurance (212)	\$6,218	\$2,852	\$2,871	\$5,044	\$4,995	\$5,199		\$204	4.08%
	Life Insurance (213)	\$582	\$236	\$620	\$571	\$528	\$542		\$14	2.65%
	Disability Insurance (214)	\$857	\$339	\$800	\$883	\$840	\$843		\$3	0.36%
	Fica/Medi (220)	\$29,495	\$29,861	\$32,040	\$27,029	\$31,051	\$31,831		\$780	2.51%
	NH Retirement (23X)	\$82,558	\$82,327	\$86,780	\$75,108	\$79,713	\$80,936		\$1,223	1.53%
	Unemployment (250)	\$1,244	\$1,298	\$1,340	\$1,066	\$1,055	\$1,071		\$16	1.52%
	Worker's Compensation (260)	\$1,222	\$987	\$1,145	\$990	\$1,421	\$1,442		\$21	1.48%
		\$587,332	\$593,663	\$611,116	\$551,858	\$616,750	\$634,786		\$18,036	2.92%
	SPECIAL ED SUPPORT STAFF (PARAS, AIDES) 04.1211									
	Salary (1XX)	\$399,403	\$268,901	\$311,470	\$214,275	\$342,574	\$288,379	Reduction of LNA FY24:FY25	(\$54,195)	-15.82%
	Health Insurance (211)	\$63,167	\$67,940	\$95,360	\$56,616	\$96,090	\$64,996		(\$31,094)	-32.36%
	Dental Insurance (212)	\$2,358	\$3,544	\$5,755	\$4,171	\$8,393	\$4,776		(\$3,617)	-43.10%
	Life Insurance (213)	\$671	\$722	\$515	\$392	\$495	\$486		(\$9)	-1.82%
	Disability Insurance (214)	\$945	\$380	\$540	\$426	\$795	\$545		(\$250)	-31.45%
	Fica/Medi (220)	\$30,367	\$20,141	\$24,150	\$15,340	\$26,208	\$22,593		(\$3,615)	-13.79%
	NH Retirement (23X)	\$11,997	\$11,166	\$10,401	\$3,598	\$4,680	\$1	Reduction of LNA = no NHRS contributing employees	(\$4,679)	-99.98%
	Unemployment (250)	\$1,342	\$990	\$990	\$831	\$892	\$750		(\$142)	-15.92%
	Worker's Compensation (260)	\$1,842	\$754	\$850	\$585	\$1,197	\$1,009		(\$188)	-15.71%
		\$912,092	\$374,426	\$450,031	\$296,034	\$481,324	\$363,535		(\$97,789)	-20.32%
	SPECIAL ED ESY (SUMMER PROGRAM) 04.1212									
	Salary (1XX)	\$49,342	\$46,744	\$68,200	\$75,170	\$68,200	\$80,000		\$11,800	17.30%
	Health Insurance (211)	\$0	\$0	\$0	\$0	\$0	\$0		\$0	0.00%
	Dental Insurance (212)	\$0	\$0	\$0	\$0	\$0	\$0		\$0	0.00%

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										FY22 Budget	FY22 Actual	FY23 Budget	FY23 Actual	FY24 Budget	FY25 Draft 4	NOTES	Compare FY25 Draft 4 to FY24 Budget		
Worker's Compensation (260)										\$328	\$39	\$235	\$0	\$0	\$0		\$0	\$0	0.00%
										\$121,283	\$17,824	\$118,970	\$0	\$0	\$0		\$0	\$0	0.00%
ABA/RBTs (04.2149)																			
Salary (1XX)										\$558,114	\$668,063	\$686,595	\$704,697	\$722,688	\$703,660		(\$19,038)	-2.63%	
Health Insurance (211)										\$138,012	\$160,899	\$168,145	\$199,961	\$209,280	\$228,025		\$18,745	8.96%	
Dental Insurance (212)										\$11,966	\$11,672	\$12,302	\$11,826	\$11,836	\$12,321		\$485	4.10%	
Life Insurance (213)										\$506	\$672	\$755	\$825	\$792	\$909		\$117	14.77%	
Disability Insurance (214)										\$1,076	\$925	\$1,295	\$1,335	\$1,163	\$1,439		\$276	23.73%	
Fica/Medi (220)										\$42,424	\$49,910	\$52,850	\$51,999	\$55,821	\$55,436		(\$385)	-0.69%	
NH Retirement (23X)										\$83,357	\$92,642	\$96,535	\$104,468	\$103,713	\$105,639	BCBA NHRS now at Teacher rate; previously at employee rate	\$1,926	1.86%	
Unemployment (250)										\$1,387	\$2,194	\$2,215	\$2,076	\$1,897	\$1,930		\$33	1.74%	
Worker's Compensation (260)										\$1,713	\$1,886	\$1,900	\$1,921	\$2,529	\$2,599		\$70	2.77%	
										\$838,555	\$988,863	\$1,022,592	\$1,079,108	\$1,109,719	\$1,111,948		\$2,229	0.20%	
CURRICULUM COORDINATOR & CURRICULUM DEVELOPMENT (04.2212)																			
Salary (1XX)										\$0	\$70,000	\$71,750	\$86,635	\$81,500	\$72,644	FY22 (\$70,000 budgeted as CSP; not on PR side of budget); FY25 - Budget 80% as CC, 20% as Dean of students FRES	(\$8,856)	-10.87%	
Health Insurance (211)										\$0	\$0	\$0	\$6,755	\$9,109	\$7,899		(\$1,210)	-13.28%	
Dental Insurance (212)										\$0	\$0	\$0	\$564	\$573	\$478		(\$95)	-16.58%	
Life Insurance (213)										\$0	\$0	\$0	\$66	\$132	\$85		(\$47)	-35.61%	
Disability Insurance (214)										\$0	\$0	\$0	\$116	\$105	\$134		\$29	27.62%	
Fica/Medi (220)										\$0	\$5,774	\$5,490	\$6,663	\$6,235	\$5,557		(\$678)	-10.87%	
NH Retirement (23X)										\$0	\$0	\$0	\$16,098	\$16,007	\$14,268		(\$1,739)	-10.86%	
Unemployment (250)										\$0	\$224	\$235	\$257	\$212	\$189		(\$23)	-10.85%	
Worker's Compensation (260)										\$0	\$193	\$195	\$236	\$285	\$254		(\$31)	-10.88%	
										\$0	\$76,191	\$77,670	\$117,390	\$114,158	\$101,508		(\$12,650)	-11.08%	
SCHOOL LIBRARY & MEDIA (04.2222)																			
Salary (1XX)										\$87,700	\$91,800	\$94,500	\$95,548	\$98,500	\$99,500		\$1,000	1.02%	
Health Insurance (211)										\$21,980	\$25,713	\$23,865	\$26,175	\$27,627	\$22,047		(\$5,580)	-20.20%	
Dental Insurance (212)										\$1,355	\$1,431	\$1,435	\$1,431	\$1,452	\$915		(\$537)	-36.98%	
Life Insurance (213)										\$105	\$132	\$138	\$165	\$132	\$132		\$0	0.00%	
Disability Insurance (214)										\$208	\$184	\$197	\$248	\$210	\$209		(\$1)	-0.48%	
Fica/Medi (220)										\$6,665	\$6,679	\$7,230	\$7,091	\$7,536	\$7,765		\$229	3.04%	
NH Retirement (23X)										\$18,434	\$19,296	\$19,865	\$20,723	\$19,344	\$19,542		\$198	1.02%	
Unemployment (250)										\$217	\$294	\$310	\$278	\$257	\$259		\$2	0.78%	
Worker's Compensation (260)										\$494	\$252	\$265	\$259	\$345	\$348		\$3	0.87%	
										\$137,158	\$145,781	\$147,805	\$151,918	\$155,403	\$150,717		(\$4,686)	-3.02%	
SCHOOL BOARD (04.2311)																			
Salary (1XX)										\$4,685	\$4,270	\$4,685	\$4,729	\$4,685	\$4,685		\$0	0.00%	
Health Insurance (211)										\$0	\$0	\$0	\$0	\$0	\$0		\$0	0.00%	
Dental Insurance (212)										\$0	\$0	\$0	\$0	\$0	\$0		\$0	0.00%	
Life Insurance (213)										\$0	\$0	\$0	\$0	\$0	\$0		\$0	0.00%	
Disability Insurance (214)										\$0	\$0	\$0	\$0	\$0	\$0		\$0	0.00%	
Fica/Medi (220)										\$356	\$323	\$355	\$354	\$355	\$358		\$3	0.85%	
NH Retirement (23X)										\$0	\$418	\$390	\$665	\$392	\$390		(\$2)	-0.51%	
Unemployment (250)										\$22	\$13	\$5	\$13	\$50	\$20		(\$30)	-60.00%	
Worker's Compensation (260)										\$22	\$11	\$15	\$13	\$15	\$20		\$5	33.33%	
										\$5,085	\$5,035	\$5,450	\$5,774	\$5,497	\$5,473		(\$24)	-0.44%	
TREASURER (04.2313)																			
Salary (1XX)										\$3,500	\$2,394	\$3,500	\$3,192	\$3,500	\$3,500		\$0	0.00%	
Health Insurance (211)										\$0	\$0	\$0	\$0	\$0	\$0		\$0	0.00%	
Dental Insurance (212)										\$0	\$0	\$0	\$0	\$0	\$0		\$0	0.00%	
Life Insurance (213)										\$0	\$0	\$0	\$0	\$0	\$0		\$0	0.00%	
Disability Insurance (214)										\$0	\$0	\$0	\$0	\$0	\$0		\$0	0.00%	
Fica/Medi (220)										\$266	\$183	\$265	\$244	\$265	\$268		\$3	1.13%	
NH Retirement (23X)										\$0	\$0	\$0	\$0	\$0	\$0		\$0	0.00%	
Unemployment (250)										\$17	\$8	\$15	\$8	\$15	\$0		(\$15)	-100.00%	
Worker's Compensation (260)										\$18	\$7	\$15	\$8	\$15	\$0		(\$15)	-100.00%	
										\$3,799	\$2,592	\$3,795	\$3,452	\$3,795	\$3,768		(\$27)	-0.71%	
BALLOT CLERKS (04.2314)																			
Salary (1XX)										\$300	\$300	\$300	\$300	\$300	\$300		\$0	0.00%	
										\$300	\$300	\$300	\$300	\$300	\$300		\$0	0.00%	
																	\$0	0.00%	

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							FY22 Budget	FY22 Actual	FY23 Budget	FY23 Actual	FY24 Budget	FY25 Draft 4	NOTES	Compare FY25 Draft 4 to FY24 Budget			
SUPERINTENDENT'S OFFICE (04.2321)																\$0	0.00%
							\$174,378	\$169,250	\$173,485	\$175,606	\$181,525	\$192,272			\$0	0.00%	
							\$18,941	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000			\$10,747	5.92%	
							\$1,733	\$866	\$866	\$870	\$866	\$879			\$0	0.00%	
							\$162	\$198	\$185	\$211	\$165	\$211			\$36	4.10%	
							\$386	\$307	\$350	\$363	\$158	\$370			\$46	27.88%	
							\$13,253	\$13,325	\$13,580	\$13,767	\$14,011	\$14,723			\$212	134.18%	
							\$24,521	\$24,377	\$32,645	\$24,690	\$18,549	\$26,604			\$712	5.08%	
							\$15	\$54	\$57	\$525	\$476	\$511			\$8,055	43.43%	
							\$790	\$479	\$500	\$481	\$641	\$648			\$35	7.35%	
							\$10,908	\$0	\$1	\$0	\$1	\$0			\$7	1.09%	
							\$245,087	\$213,356	\$226,191	\$220,509	\$220,405	\$240,254			(\$1)	-100.00%	
															\$19,849	9.07%	
SPECIAL EDUCATION ADMINISTRATION (04.2332)																	
							\$130,080	\$130,091	\$133,510	\$132,993	\$140,500	\$153,295			\$12,795	9.11%	
							\$24,872	\$18,942	\$17,905	\$19,350	\$18,218	\$21,747			\$3,529	19.37%	
							\$3,076	\$2,360	\$2,365	\$1,733	\$1,758	\$1,830			\$72	4.10%	
							\$131	\$161	\$150	\$178	\$165	\$192			\$27	16.36%	
							\$285	\$256	\$240	\$280	\$158	\$308			\$150	94.94%	
							\$9,886	\$9,806	\$10,365	\$10,181	\$11,248	\$11,880			\$632	5.62%	
							\$25,003	\$25,293	\$25,690	\$26,094	\$27,665	\$27,273			(\$392)	-1.42%	
							\$137	\$423	\$440	\$405	\$515	\$399			(\$116)	-22.52%	
							\$580	\$365	\$400	\$371	\$518	\$536			\$18	3.47%	
							\$194,050	\$187,697	\$191,065	\$191,585	\$200,745	\$217,460			\$16,715	8.33%	
PRINCIPALS (04.2410)																	
							\$279,050	\$281,700	\$270,728	\$292,665	\$343,200	\$367,026	FY24 - \$50,000 added to LCS per voters, also apportioned FRES Principal & Dean of Students		\$23,826	6.94%	
							\$26,364	\$59,556	\$57,916	\$51,543	\$73,788	\$57,291			(\$16,497)	-22.36%	
							\$1,431	\$3,771	\$3,861	\$3,059	\$4,548	\$3,275			(\$1,273)	-27.99%	
							\$291	\$172	\$336	\$297	\$396	\$391			(\$5)	-1.26%	
							\$1,602	\$253	\$511	\$470	\$315	\$624			\$309	98.10%	
							\$19,870	\$19,229	\$20,716	\$21,665	\$22,430	\$28,230			\$5,800	25.86%	
							\$58,657	\$54,815	\$56,941	\$61,518	\$57,580	\$62,893			\$5,313	9.23%	
							\$348	\$838	\$896	\$862	\$762	\$954			\$192	25.20%	
							\$1,164	\$722	\$751	\$787	\$1,027	\$1,285			\$258	25.12%	
							\$388,777	\$401,056	\$412,654	\$432,866	\$504,046	\$521,969			\$17,923	3.56%	
SCHOOL FRONT OFFICE STAFF (04.2411)																	
							\$157,797	\$156,749	\$161,405	\$164,074	\$170,576	\$179,187			\$8,611	5.05%	
							\$22,114	\$42,103	\$40,676	\$41,420	\$44,556	\$47,960			\$3,404	7.64%	
							\$2,260	\$3,791	\$3,796	\$3,722	\$4,329	\$4,005			(\$324)	-7.48%	
							\$182	\$181	\$190	\$238	\$198	\$248			\$50	25.25%	
							\$354	\$181	\$250	\$340	\$320	\$358			\$38	11.88%	
							\$12,004	\$11,758	\$12,665	\$12,303	\$12,994	\$14,013			\$1,019	7.84%	
							\$16,191	\$18,817	\$19,230	\$20,132	\$19,639	\$20,621			\$982	5.00%	
							\$474	\$516	\$525	\$488	\$442	\$466			\$24	5.43%	
							\$714	\$443	\$450	\$450	\$595	\$627			\$32	5.38%	
							\$212,090	\$234,539	\$239,187	\$243,167	\$253,649	\$267,485			\$13,836	5.45%	
BUSINESS OFFICE (04.2510)																	
							\$174,570	\$151,851	\$170,000	\$150,753	\$169,325	\$164,500			(\$4,825)	-2.85%	
							\$6,000	\$36,714	\$37,380	\$41,979	\$42,810	\$46,405			\$3,595	8.40%	
							\$0	\$1,226	\$1,435	\$2,428	\$2,395	\$2,493			\$98	4.09%	
							\$151	\$96	\$155	\$203	\$165	\$212			\$47	28.48%	
							\$313	\$101	\$250	\$298	\$158	\$314			\$156	98.73%	
							\$13,268	\$12,087	\$13,005	\$12,151	\$10,452	\$12,584			\$2,132	20.40%	
							\$31,008	\$25,102	\$25,464	\$27,937	\$28,714	\$22,257	FY25 - BA NHRs now at employee rate; previously at teacher rate		(\$6,457)	-22.49%	
							\$203	\$527	\$595	\$488	\$440	\$441			\$1	0.23%	
							\$809	\$465	\$539	\$461	\$595	\$593			(\$2)	-0.34%	
							\$226,322	\$228,139	\$248,823	\$236,698	\$255,054	\$249,799			(\$5,255)	-2.06%	
FACILITIES (04.2620)																	
							\$312,660	\$308,397	\$317,935	\$319,436	\$361,344	\$373,965	FY24 & FY25 - Budget for additional 30 hr/week position		\$12,621	3.49%	
							\$93,668	\$89,429	\$83,331	\$91,615	\$96,996	\$103,714			\$6,718	6.93%	
							\$4,482	\$7,102	\$7,116	\$7,102	\$7,684	\$7,506			(\$178)	-2.32%	
							\$494	\$330	\$470	\$430	\$363	\$451			\$88	24.24%	

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Disability Insurance (214)										\$681	\$465	\$610	\$650	\$476	\$762		\$286	60.08%	
Fica/Medi (220)										\$23,607	\$22,916	\$24,265	\$23,510	\$27,641	\$28,911		\$1,270	4.59%	
NH Retirement (23X)										\$26,344	\$31,539	\$31,456	\$32,402	\$31,598	\$32,864		\$1,266	4.01%	
Unemployment (250)										\$986	\$1,009	\$1,045	\$948	\$939	\$964		\$25	2.66%	
Worker's Compensation (260)										\$7,825	\$6,124	\$6,790	\$7,146	\$9,077	\$1,293		(\$7,784)	-85.76%	
										\$470,747	\$467,311	\$473,018	\$483,239	\$536,118	\$550,430		\$14,312	2.67%	
TECHNOLOGY (04.2844)																			
Salary (1XX)										\$135,950	\$140,468	\$141,847	\$142,709	\$201,175	\$209,345	FY24 - Added IT Help Desk Support position (previously ESSER funded)	\$8,170	4.06%	
Health Insurance (211)										\$9,153	\$42,912	\$42,012	\$38,265	\$64,923	\$53,842		(\$11,081)	-17.07%	
Dental Insurance (212)										\$2,204	\$2,987	\$2,992	\$2,360	\$3,911	\$3,090		(\$821)	-20.99%	
Life Insurance (213)										\$240	\$59	\$167	\$205	\$231	\$241		\$10	4.33%	
Disability Insurance (214)										\$298	\$94	\$197	\$285	\$263	\$398		\$135	51.33%	
Fica/Medi (220)										\$10,332	\$10,119	\$10,857	\$10,270	\$15,390	\$16,015		\$625	4.06%	
NH Retirement (23X)										\$19,120	\$19,420	\$19,952	\$19,977	\$27,219	\$27,513		\$294	1.08%	
Unemployment (250)										\$232	\$449	\$452	\$413	\$523	\$544		\$21	4.02%	
Worker's Compensation (260)										\$441	\$1,314	\$397	\$1,465	\$704	\$2,100		\$1,396	198.30%	
										\$177,970	\$217,822	\$218,873	\$215,949	\$314,339	\$313,088		(\$1,251)	-0.40%	
FOOD SERVICE (21.312x)																			
Salary (1XX)										\$118,441	\$141,972	\$143,056	\$154,065	\$145,763	\$162,315		\$16,552	11.36%	
Health Insurance (211)										\$20,090	\$2,100	\$21,472	\$900	\$2,000	\$19,747		\$17,747	887.35%	
Dental Insurance (212)										\$1,332	\$825	\$1,494	\$373	\$1,516	\$915		(\$601)	-39.64%	
Life Insurance (213)										\$100	\$35	\$62	\$57	\$132	\$79		(\$53)	-40.15%	
Disability Insurance (214)										\$152	\$0	\$124	\$85	\$104	\$116		\$12	11.54%	
Fica/Medi (220)										\$8,920	\$11,033	\$10,656	\$11,831	\$10,720	\$12,417		\$1,697	15.83%	
NH Retirement (23X)										\$6,204	\$11,275	\$7,205	\$7,378	\$10,434	\$11,785		\$1,351	12.95%	
Unemployment (250)										\$382	\$461	\$520	\$444	\$365	\$422		\$57	15.62%	
Worker's Compensation (260)										\$2,620	\$2,893	\$2,077	\$3,921	\$491	\$568		\$77	15.69%	
										\$158,241	\$170,394	\$186,668	\$179,854	\$171,525	\$208,364		\$36,539	21.48%	
TRANSPORTATION (VAN DRIVERS)																			
Salary (1XX)										\$11,745	\$15,916	\$11,745	\$17,718	\$16,538	\$16,000		(\$538)	-3.25%	
Health Insurance (211)										\$0	\$0	\$0	\$0	\$0	\$0		\$0	#DIV/0!	
Dental Insurance (212)										\$0	\$0	\$0	\$0	\$0	\$0		\$0	#DIV/0!	
Life Insurance (213)										\$15	\$0	\$15	\$0	\$0	\$0		\$0	#DIV/0!	
Disability Insurance (214)										\$18	\$0	\$18	\$0	\$0	\$0		\$0	#DIV/0!	
Fica/Medi (220)										\$893	\$1,218	\$895	\$1,351	\$1,264	\$1,224		(\$40)	-3.16%	
NH Retirement (23X)										\$0	\$0	\$0	\$0	\$0	\$1		\$1	#DIV/0!	
Unemployment (250)										\$68	\$51	\$40	\$50	\$80	\$42		(\$38)	-47.50%	
Worker's Compensation (260)										\$38	\$44	\$40	\$47	\$85	\$56		(\$29)	-34.12%	
										\$12,777	\$17,229	\$12,753	\$19,166	\$17,967	\$17,323		(\$644)	-3.58%	
TOTAL - ALL WAGES, BENEFITS (1XX, 211, 212, 213, 214, 220 23X, 250, 260)										\$9,379,950	\$9,016,050	\$9,673,109	\$8,975,732	\$10,020,877	\$10,058,793		\$37,916	0.38%	
As Presented in Budget																			
		ADD/Life	213	12	C	ADD/Life - District Wide	\$8,279	\$5,476	\$8,019	\$7,837	\$7,861	\$7,911							
482	04	Dental	212	11	C	Dental Insurance - District Wide	\$85,315	\$82,968	\$89,633	\$80,280	\$97,354	\$85,953	Draft 3 - Updated FY25 estimates based on 11/1 enrollment FY25 Rates Confirmed - 4.0% increase	(\$11,401)	-11.71%				
483	04	Disability	214	02	C	Disability Insurance - District Wide	\$14,009	\$7,015	\$11,760	\$80,280	\$10,790	\$12,357		\$1,567	14.52%				
484	04	Fica/Medi	220	03	C	Fica/Medi - District Wide	\$478,489	\$458,868	\$502,640	\$12,062	\$510,926	\$522,257	Draft 3 - Updated FY25 estimates based on 11/1 staffing Includes Yr2 WLCSSA, teachers @ current wages	\$11,331	2.22%				
485	04	Health	211	03	C	Health Insurance - District Wide	\$1,165,083	\$1,234,454	\$1,279,005	\$456,346	\$1,408,524	\$1,517,710	Draft 3 - Updated FY25 estimates based on 11/1 enrollment FY25 Rates Confirmed - 4.0% increase after \$24,623.71 Premium Holiday Credit	\$109,186	7.75%				
486	04	Retirement	23X	11	C	NH Retirement - District Wide	\$1,063,657	\$1,026,561	\$1,096,304	\$1,228,534	\$1,051,685	\$1,077,987	Draft 3 - Updated FY25 estimates based on 11/1 staffing Teachers 21.02%; Employees 14.06%	\$26,302	2.50%				
487	04	UC	250	12	C	Unemployment - District Wide	\$18,407	\$20,002	\$20,984	\$1,024,007	\$17,670	\$17,645	Draft 3 - Updated FY25 estimates based on 11/1 staffing	(\$25)	-0.14%				
488	04	Wages	1XX	00	U	Salary - District Wide	\$6,513,547	\$6,155,307	\$6,638,824	\$6,121,216	\$6,884,759	\$6,791,909	Draft 3 - Updated FY25 estimates based on 11/1 staffing Includes Yr2 WLCSSA, teachers @ current wages	(\$92,850)	-1.35%				
489	04	WC	260	01	C	Worker's Compensation - District Wide	\$33,163	\$25,390	\$25,940	\$27,491	\$31,308	\$25,064	Draft 3 - Updated FY25 estimates based on 11/1 staffing	(\$6,244)	-19.94%				
1	04	2210	240	02	C	Teacher Tuition Reimbursement-MS	\$4,500	\$1,722	\$4,500	\$3,946	\$4,500	\$4,500	Per existing Teacher's Contract expiring 6/30/24	\$0	0.00%				
2	04	2210	240	03	C	Teacher Tuition Reimbursement-HS	\$5,500	\$3,641	\$5,500	\$4,822	\$5,500	\$5,500	Per existing Teacher's Contract expiring 6/30/24	\$0	0.00%				
3	04	2210	240	11	C	Teacher Tuition Reimbursement-FRES	\$6,000	\$3,762	\$6,000	\$7,553	\$6,000	\$6,000	Per existing Teacher's Contract expiring 6/30/24	\$0	0.00%				
4	04	2210	240	12	C	Teacher Tuition Reimbursement-LCS	\$3,000	\$0	\$3,000	\$0	\$3,000	\$3,000	Per existing Teacher's Contract expiring 6/30/24	\$0	0.00%				
5	04	2210	290	02	C	Teacher Professional Development Workshops-MS	\$5,625	\$1,187	\$5,625	\$679	\$5,625	\$5,625	Per existing Teacher's Contract expiring 6/30/24	\$0	0.00%				
6	04	2210	290	03	C	Teacher Professional Development Workshops-HS	\$6,875	\$803	\$6,875	\$830	\$6,875	\$6,875	Per existing Teacher's Contract expiring 6/30/24	\$0	0.00%				
7	04	2210	290	11	C	Teacher Professional Development Workshops-FRES	\$10,000	\$4,910	\$10,000	\$2,684	\$10,000	\$10,000	Per existing Teacher's Contract expiring 6/30/24	\$0	0.00%				

Wilton-Lyndeborough Cooperative School District
FY25 Budget - Draft 4
 Approved by Budget Committee 01/22/24; Approved by School Board 01/23/24

							FY22 Budget	FY22 Actual	FY23 Budget	FY23 Actual	FY24 Budget	FY25 Draft 4	NOTES	Compare FY25 Draft 4 to FY24 Budget		
8	04	2210	290	12		C	Teacher Professional Development Workshops-LCS	\$1,200	\$184	\$1,200	\$0	\$1,200	\$1,200	Per existing Teacher's Contract expiring 6/30/24	\$0	0.00%
9	04	2210	291	11		C	Support Staff Professional Development Workshops-MS	\$600	\$85	\$600	\$0	\$600	\$600		\$0	0.00%
10	04	2210	291	12		C	Support Staff Professional Development Workshops-HS	\$1,000	\$85	\$1,000	\$0	\$1,000	\$1,000		\$0	0.00%
							<i>Subtotal - Wage and Benefits</i>	\$9,424,249	\$9,032,422	\$9,717,408	\$9,058,566	\$10,065,177	\$10,103,093	<i>Final Budget - reduction of Staff Retirement allowances and reduce PI Facilities from 32 hrs/week to 20 hrs/week</i>	\$37,916	0.38%