

Wilton-Lyndeborough Cooperative School District  
Budget Comparison 2016-2017

as of 2/9/2016

<b>Regular Education</b>		EXPENDED	VOTED	PROPOSED	PLUS/MINUS	PERCENTAGE
Account Number	Description	2014-15 AUDITED	2015-16	2016-17	15-16 - 16-17	CHANGE
1100/10/20/30	Regular Education	4,767,767	4,637,061	4,561,934	(75,127)	-1.62%
1260/1290	ESOL & 504 Program	10,768	27,617	7,500	(20,117)	-72.84%
1390	Vocational Programs	15,763	25,900	28,400	2,500	9.65%
1410/20/90	Other Instructional Program	143,256	173,441	195,962	22,521	12.98%
2110	Crossing Guards	0	3,780	0	(3,780)	-100.00%
2122/29	Counseling Services	298,587	285,808	297,848	12,040	4.21%
2134	Health Services	208,989	184,733	277,774	93,041	50.37%
2210/12	Improvement of Instruction	37,831	136,336	67,204	(69,132)	-50.71%
2222/23	Educational Media Services	112,418	122,306	141,775	19,469	15.92%
2310/11/12/13/14/2319	School Board Services	33,254	27,809	27,788	(21)	-0.08%
2321/2510/2999	Exec Administration Services SAU	512,562	566,769	577,762	10,993	1.94%
2410/11/90/91	School Administration Services	682,062	754,180	742,934	(11,246)	-1.49%
2620	Operation & Maintenance of Plant Services	856,162	921,806	930,987	9,181	1.00%
2721/25/43/44/45	Regular/Field/Voc/Athl Transportation Services	284,706	308,125	307,309	(816)	-0.26%
2844	Operation of Information Services	242,754	242,710	246,439	3,729	1.54%
5110/20	Debt Service	609,437	732,421	710,490	(21,931)	-2.99%
	<b>Regular Education Totals</b>	<b>8,816,317</b>	<b>9,150,802</b>	<b>9,122,106</b>	<b>(28,696)</b>	<b>-0.31%</b>
<b>Special Education</b>						
1210/11/12/13	Special Education	962,570	985,247	1,018,827	33,580	3.41%
1290	SPED Tuition	371,241	482,977	542,528	59,551	12.33%
2124/2190/91	SPED Support Related Services	38,278	47,421	49,346	1,925	4.06%
2142/43/49	BCBA Psychological Counseling Services	333,423	358,916	508,476	149,560	41.67%
2152/53/59	SPED Speech Lang Audio Services	77,868	91,991	89,135	(2,856)	-3.10%
2162/63	SPED PT OT Services	63,800	67,865	76,500	8,635	12.72%
2318	SPED Legal Services	0	12,000	5,000	(7,000)	-58.33%
2290/2332	Special Administration Services (SAU)	277,478	295,073	195,241	(99,832)	-33.83%
2722	SPED Transportation Services	87,488	98,520	154,780	56,260	57.11%
	<b>Special Education Totals</b>	<b>2,212,145</b>	<b>2,440,010</b>	<b>2,639,833</b>	<b>199,823</b>	<b>8.19%</b>
	<b>SUBTOTAL BEFORE WARRANTS, GRANTS, AND FOOD SERVICE</b>	<b>11,028,463</b>	<b>11,590,812</b>	<b>11,761,939</b>	<b>171,127</b>	<b>1.48%</b>
5200	Special Revenue Funds	336,190	304,809	297,097		
5221	Food Service Fund	233,136	219,600	219,600		
5251	Capital Reserve Funds	0	200,000	0		
	<b>GROSS APPROPRIATIONS</b>	<b>11,597,789</b>	<b>12,315,221</b>	<b>12,278,636</b>		