

***Wilton-Lyndeborough Cooperative School District***  
***School Administrative Unit #63***

192 Forest Road Lyndeborough, NH 03082  
603-732-9227

Bryan K. Lane  
Superintendent of Schools

Ned Pratt  
Director of Student Support Services

Robert Mullin  
Business Administrator

TO: The WLC School Board and Budget Committee  
FROM: Bryan Lane  
DATE: 11/04/2020  
RE: FACILITIES BUDGET

The Facilities Budget for the 2021-22 school year is \$ 473,450.89, exclusive of salaries and benefits, which represents an increase of \$24,348.39 over the current school year's budget. The areas of change include:

**Lines 2-12                      Facilities services**

We are budgeting for a 3% increase in services for Water/Sewer, Waste Disposal, Snow Plowing

**Line 18                              Custodial Contracted Services**

This line was not budgeted in the 2020-21 budget. This allows for us to bring in a contracted service when staff is absent and we cannot supplement with our own staff.

**Lines 20-23                      Repair and Maintenance Services**

In looking back at the last three years, the budgeted number is near to an average from those years.

**Lines 35-39                      Oil/Fuel-Propane**

We are budgeting for a potential 2.5% increase in costs to heat our buildings.

**Lines 40, 41, 43                      New Equipment**

These lines had no funding in the current budget. Looking historically past beyond the years on the budget, these were averaged to find the dollar figure listed.

**Lines 46, 48, 49                      Replacement Furniture and Fixtures**

These lines have no funding in the current budget. The budgeted figures are reflective of past spending.