



Wilton-Lyndeborough Cooperative School District
School Administrative Unit #63

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

Peter Weaver
Superintendent of Schools

Ned Pratt
Director of Student Support Services

Kristie LaPlante
Business Administrator

MEMORANDUM

TO: Budget Committee

FROM: Kristie LaPlante, Business Administrator
Peter Weaver, Superintendent

DATE: January 14, 2025

SUBJECT: Draft #4 FY26 Budget

We are pleased to present a 4th Draft of the FY26 Operating Budget totaling \$15,514,832. This current Draft represents a \$43,854 net decrease from the 3rd Draft of the Budget. The current status of the FY26 Operating Budget represents a 4.12% increase from our current FY25 Budget.

The following is an explanation of changes from Draft #3 to Draft #4:

- Line 1; Business Office Professional Development – reduction of \$500 based on current staffing.
- Line 4; Business Office Postage – reduction of \$300 based on prior years spending and overall reduction in mailed materials.
- Line 24; Curriculum Coordinator Supplies – reduction of \$100 based on prior years spending and projected need.
- Lines 64 & 65; Electricity at WLC MS/HS Building – net reduction of \$5,000 based on further review of usage.
- Lines 103, 104, 105, 106; Food Service Postage – net reduction of \$60 based on prior years spending while continuing to provide funding in the event of any postage needs at each building.
- Line 171; FRES Postage – reduction of \$400 based on prior years spending and overall reduction in mailed materials.
- Line 174; Front Office Supplies at FRES – reduction of \$600 based on prior years spending and current FY25 funding increase from previous years.
- Line 192; LCS Postage – reduction of \$46 based on prior years spending and overall reduction in mailed materials.

Wilton-Lyndeborough Cooperative School District provides a safe and educational environment that promotes student exploration, critical thinking and responsible citizenship.

- Line 196; LCS Field Trip Transportation – reduction of \$200 based on prior years spending and projected Field Trip requests.
- Line 198; WLC Classroom/Teacher General Supplies – reduction of \$2,313 based on prior years spending.
- Line 234; Alt 4 Cert, Support, Student Teacher Stipends – increase of \$100 to reflect anticipated need.
- Line 245; WLC Principal Travel/Conference – reduction of \$1,000. After reviewing previous spending, it appears this funding line has been historically used for costs that should be allocated under the Professional Development lines. Reducing this line will not impact total funding available for Principal PD, conferences, and mileage reimbursement.
- Line 250; WLC Field Trip Transportation – reduction of \$3,500 based on prior years spending and increased use of District van for smaller population trips.
- Line 280; Special Ed Books/Printed Materials at LCS – reduction of \$200 based on prior years spending and anticipated need.
- Lines 297, 298, and 299 – Special Ed – 504 Special Programs – net reduction of \$2,500 based on prior years spending. Funding is still required in these lines to provide any required programming for these students.
- Line 313; Psychological Testing Services at LCS – reduction of \$2,000. If there is an increased need in FY26 it will provide the basis for increased funding in future years.
- Lines 317, 318, 319, 320; ABA/RBT/BCBA Travel/Conferences – net reduction of \$1,100 based on prior years spending.
- Line 352; Special Ed Admin Staff Travel/Conferences – reduction of \$500 based on prior years spending.
- Line 404; Technology Department Travel/Conferences – increase of \$499 to provide adequate funding for travel reimbursement.
- Lines 435, 439; Fica/Medicare and Salary – net reduction of \$21,530. In the FY24 Budget, \$50,000 was added at the District Meeting for funding a Coordinator at LCS. The student population at LCS does not support a full-time position and we have been unable to find a part-time employee with the \$50,000. Funding has been reduced to continue to provide funds in the event we can staff this with a stipend position or a part-time employee.
- Lines 441, 442, 443, 444; Teacher Tuition Reimbursement – net reduction of \$2,000. The CBA commits the District to spending “no more than \$20,000 per contract year for course reimbursement”. Historically, the District has not spent the full value of the CBA commitment. If the District spends the full obligation that will provide justification for full funding in future years.
- Line 453, 454; Support Staff PD Workshops – net reduction of \$600. \$1,000 funding for FY26 will continue to provide appropriate funding should a request be made.