

Wilton-Lyndeborough Cooperative School District
FY25 Budget - Draft 2.0
Budget Committee/School Board Discussion 11/14/23

													FY22 Budget	FY22 Actual	FY23 Budget	FY23 Actual	FY24 Budget	FY25 Draft 1	FY25 Draft 2	NOTES	Compare FY25 Draft 2 to FY24 Budget	
Line	BUSINESS OFFICE							FY22 Budget	FY22 Actual	FY23 Budget	FY23 Actual	FY24 Budget	FY25 Draft 1	FY25 Draft 2	NOTES	\$	%					
11	04	2510	290	01		D	Business Office Professional Development	\$2,700	\$4,100	\$2,700	\$2,100	\$2,700	\$2,700	\$2,700	Business Office PD offerings	\$0	0.00%					
12	04	2510	330	01		C	Business Office - Professional Services	\$3,000	\$6,301	\$2,000	\$2,929	\$2,000	\$2,000	\$2,000	FSA fees	\$0	0.00%					
13	04	2510	331	01		D	Business Office - Fiscal Contracted Services	\$2,000	\$0	\$2,000	\$2,818	\$1,000	\$1	\$1		(\$999)	---					
14	04	2510	534	01		U	Business Office Postage	\$843	\$832	\$950	\$627	\$950	\$950	\$950		\$0	0.00%					
15	04	2510	550	01		D	Business Office Printing	\$1,100	\$1,330	\$1,100	\$0	\$1,400	\$100	\$100	Funds shifted to Gen'l Supplies/Paper	(\$1,300)	---					
16	04	2510	580	01		D	Business Office - Travel/Conferences	\$1,200	\$990	\$1,200	\$626	\$1,200	\$1,200	\$1,200		\$0	0.00%					
17	04	2510	610	01		D	Business Office - General Supplies	\$1,300	\$991	\$1,300	\$2,997	\$1,300	\$2,600	\$2,600	Increase offset by reduction in Printing line	\$1,300	50.00%					
18	04	2510	810	01		D	Business Office - Dues/Fees	\$550	\$310	\$550	\$200	\$550	\$500	\$500		(\$50)	-10.00%					
19	04	2510	890	01		C	Business Office - Audit	\$18,500	\$15,850	\$18,500	\$22,918	\$18,500	\$18,500	\$18,500		\$0	0.00%					
20	04	5110	910	11		C	Principal on Debt-FRES	\$325,000	\$340,000	\$360,000	\$360,000	\$380,000	\$400,000	\$400,000	Per FRES bond schedule; bond expires FY35	\$20,000	5.00%					
21	04	5120	830	11		C	Interest on Debt-FRES	\$285,224	\$261,310	\$243,460	\$243,460	\$224,590	\$204,700	\$204,700	Per FRES bond schedule; bond expires FY35	(\$19,890)	-9.72%					
22	04	5221	930	00		U	Transfer to Food Service Fund	\$25,000	\$53,878	\$25,000	\$3,955	\$1	\$1	\$1		\$0	0.00%					
							Subtotal - Business Office	\$666,417	\$685,893	\$658,760	\$642,630	\$634,191	\$633,252	\$633,252		(\$939)	-0.15%					
	CURRICULUM COORDINATOR							FY22 Budget	FY22 Actual	FY23 Budget	FY23 Actual	FY24 Budget	FY25 Draft 1	FY25 Draft 2	NOTES	\$	%					
23	04	2212	290	01		D	Curriculum Coord Professional Development	\$0	\$0	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	leadership professional development	\$0	0.00%					
24	04	2212	290	02		D	Instruction & Curriculum Development-MS	\$0	\$0	\$750	\$750	\$750	\$1	\$1	Stipend paid to employees to write curriculum; moved to wages/benefits side of budget	(\$749)	---					
25	04	2212	290	03		D	Instruction & Curriculum Development-HS	\$1,500	\$3,500	\$1,750	\$2,375	\$1,750	\$1	\$1	Stipend paid to employees to write curriculum; moved to wages/benefits side of budget	(\$1,749)	---					
26	04	2212	290	11		D	Instruction & Curriculum Development-FRES	\$1,500	\$1,500	\$1,500	\$2,000	\$1,500	\$1	\$1	Stipend paid to employees to write curriculum; moved to wages/benefits side of budget	(\$1,499)	---					
27	04	2212	290	12		D	Instruction & Curriculum Development-LCS	\$500	\$500	\$750	\$0	\$1,500	\$1	\$1	Stipend paid to employees to write curriculum; moved to wages/benefits side of budget	(\$1,499)	---					
28	04	2212	321	01		D	Curriculum Coordinator Contracted Service	\$70,000	\$0	\$1	\$0	\$1	\$1	\$1		\$0	0.00%					
29	04	2212	322	02		D	Professional Services for PD - MS	\$3,000	\$2,842	\$2,000	\$0	\$2,000	\$2,000	\$500	D2.0 reduction - goal is to use Title funds	(\$1,500)	-300.00%					
30	04	2212	322	03		D	Professional Services for PD - HS	\$3,000	\$3,000	\$2,000	\$0	\$2,000	\$2,000	\$500	D2.0 reduction - goal is to use Title funds	(\$1,500)	-300.00%					
31	04	2212	322	11		D	Professional Services for PD - FRES	\$3,000	\$3,208	\$10,000	\$666	\$6,000	\$4,000	\$500	D2.0 reduction - goal is to use Title funds	(\$5,500)	-1100.00%					
32	04	2212	322	12		D	Professional Services for PD - LCS	\$2,000	\$1,615	\$2,000	\$0	\$2,000	\$2,000	\$500	D2.0 reduction - goal is to use Title funds	(\$1,500)	-300.00%					
33	04	2212	580	01		D	Curriculum Coordinator - Travel/Conferences	\$1,500	\$650	\$1,500	\$425	\$1,800	\$1,800	\$1,500	ASCD Leadership Conference (\$900), NELMS (\$),Christa McAuliffe Conference (\$399), transportation costs	(\$300)	-20.00%					
34	04	2212	610	01		D	Curriculum Coordinator Supplies	\$250	\$220	\$200	\$0	\$200	\$200	\$200	chart paper/markers/sticky notes	\$0	0.00%					
35	04	2212	649	01		D	Curriculum Coord Professional Books/Publications	\$300	\$316	\$300	\$168	\$300	\$300	\$300	Responsive Classroom/Leadership Books	\$0	0.00%					
36	04	2212	649	02		D	Professional Books & Publications-MS	\$0	\$0	\$300	\$31	\$300	\$300	\$300	Instructional Strategies books (Teacher IMPACT)	\$0	0.00%					
37	04	2212	649	03		D	Professional Books & Publications-HS	\$0	\$0	\$300	\$0	\$300	\$300	\$300	Instructional Strategies books (Teacher IMPACT)	\$0	0.00%					
38	04	2212	810	01		D	Curriculum Coord Dues and Fees	\$1,300	\$991	\$1,200	\$1,084	\$1,300	\$1,300	\$1,000	NHSAA Fees (\$930), ASCD (\$239), Pending increase in membership dues	(\$300)	-30.00%					
							Subtotal - Curriculum Coordinator	\$87,850	\$18,342	\$26,051	\$8,999	\$23,201	\$15,705	\$7,105		(\$16,096)	-226.54%					
	FACILITIES							FY22 Budget	FY22 Actual	FY23 Budget	FY23 Actual	FY24 Budget	FY25 Draft 1	FY25 Draft 2	NOTES	\$	%					
39	04	2620	290	01		D	Facilities Department - Training/PD	\$522	\$0	\$1	\$0	\$1	\$1	\$1		\$0	0.00%					
40	04	2620	411	02		U	Water/Sewerage-MS	\$11,949	\$12,432	\$12,450	\$14,558	\$13,000	\$15,750	\$15,750	Wilton W/S increase in per unit cost	\$2,750	17.46%					
41	04	2620	411	03		U	Water/Sewerage-HS	\$17,381	\$15,195	\$15,500	\$17,632	\$16,000	\$19,250	\$19,250	Wilton W/S increase in per unit cost	\$3,250	16.88%					
42	04	2620	411	11		U	Water/Sewerage-FRES	\$22,224	\$22,208	\$22,224	\$24,642	\$22,500	\$25,500	\$25,500	Wilton W/S increase in per unit cost	\$3,000	11.76%					
43	04	2620	421	02		U	Disposal Services-MS	\$2,740	\$2,741	\$2,740	\$4,997	\$2,800	\$5,000	\$5,000	FY25 increase based on FY23 actual	\$2,200	44.00%					
44	04	2620	421	03		U	Disposal Services-HS	\$3,349	\$3,348	\$3,349	\$6,039	\$3,400	\$6,000	\$6,000	FY25 increase based on FY23 actual	\$2,600	43.33%					
45	04	2620	421	11		U	Disposal Services-FRES	\$6,088	\$6,089	\$6,088	\$10,855	\$6,200	\$10,850	\$10,850	FY25 increase based on FY23 actual	\$4,650	42.86%					
46	04	2620	421	12		U	Disposal Services-LCS	\$3,011	\$3,057	\$3,011	\$5,478	\$3,100	\$5,475	\$5,475	FY25 increase based on FY23 actual	\$2,375	43.38%					
47	04	2620	422	02		C	Snow Plowing Services-MS	\$3,543	\$3,534	\$3,543	\$3,535	\$5,250	\$5,250	\$5,250	Year 2 of 3 year contract	\$0	0.00%					
48	04	2620	422	03		C	Snow Plowing Services-HS	\$3,543	\$3,534	\$3,543	\$3,535	\$5,250	\$5,250	\$5,250	Year 2 of 3 year contract	\$0	0.00%					
49	04	2620	422	11		C	Snow Plowing Services-FRES	\$5,689	\$5,449	\$5,689	\$5,442	\$7,350	\$7,350	\$7,350	Year 2 of 3 year contract	\$0	0.00%					
50	04	2620	422	12		C	Snow Plowing Services-LCS	\$2,396	\$2,209	\$2,396	\$2,215	\$3,150	\$3,150	\$3,150	Year 2 of 3 year contract	\$0	0.00%					
51	04	2620	424	02		D	Lawn & Grounds Care-MS	\$265	\$288	\$265	\$133	\$1,390	\$1,800	\$1,300	FY24 funding includes roadside mowing & maintenance	(\$90)	-6.92%					
52	04	2620	424	03		D	Lawn & Grounds Care-HS	\$290	\$352	\$290	\$163	\$1,665	\$2,200	\$1,700	FY24 funding includes roadside mowing & maintenance	\$35	2.06%					
53	04	2620	424	11		D	Lawn & Grounds Care-FRES	\$550	\$181	\$550	\$49	\$800	\$800	\$800	Playground & exterior maintenance	\$0	0.00%					

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																			Budget		
54	04	2620	424	12		D	Lawn & Grounds Care-LCS		\$550	\$2,431	\$550	\$44	\$1,000	\$1,000	\$1,000	Playground & exterior maintenance		\$0	0.00%		
																	Year 2 of funding plan approved by School Board & Budget Committee <i>Draft 2 - Removed funding for locker replacement & repair based on current student use</i>				
55	04	2620	430	00		D	3-year Facility Improvement Plan		\$0	\$0	\$0	\$0	\$50,000	\$50,000	\$27,500			(\$22,500)	-81.82%		
56	04	2620	430	01		U	Repairs & Maintenance - SAU		\$450	\$0	\$450	\$25	\$400	\$400	\$400	General building repair		\$0	0.00%		
57	04	2620	430	02		U	Repairs & Maintenance - MS		\$28,000	\$32,025	\$28,000	\$31,762	\$31,000	\$33,500	\$33,500	General building repair; FY25 increase to upgrade door lock mechanisms on "crash bar" doors (student/staff safety)		\$2,500	7.46%		
58	04	2620	430	03		U	Repairs & Maintenance - HS		\$30,000	\$36,151	\$30,000	\$37,176	\$33,000	\$35,500	\$35,500	General building repair; FY25 increase to upgrade door lock mechanisms on "crash bar" doors (student/staff safety)		\$2,500	7.04%		
59	04	2620	430	11		U	Repairs & Maintenance - FRES		\$29,000	\$42,496	\$29,000	\$32,398	\$31,000	\$36,000	\$36,000	General building repair; FY25 increase to upgrade door lock mechanisms on "crash bar" doors (student/staff safety)		\$5,000	13.89%		
60	04	2620	430	12		U	Repairs & Maintenance - LCS		\$19,000	\$15,492	\$19,000	\$135,879	\$19,000	\$19,000	\$19,000	General building repair		\$0	0.00%		
61	04	2620	520	02		C	Building Insurance-MS		\$9,032	\$7,058	\$9,780	\$9,116	\$10,758	\$11,850	\$11,850	Estimate; actual figures not yet available		\$1,092	9.22%		
62	04	2620	520	03		C	Building Insurance-HS		\$10,996	\$8,593	\$11,905	\$11,098	\$13,099	\$14,410	\$14,410	Estimate; actual figures not yet available		\$1,311	9.10%		
63	04	2620	520	11		C	Building Insurance-FRES		\$14,923	\$11,662	\$16,160	\$15,062	\$17,773	\$19,550	\$19,550	Estimate; actual figures not yet available		\$1,777	9.09%		
64	04	2620	520	12		C	Building Insurance-LCS		\$4,320	\$3,376	\$4,675	\$4,360	\$5,141	\$5,655	\$5,655	Estimate; actual figures not yet available		\$514	9.09%		
65	04	2620	580	01		D	Facilities Director Travel/Conferences		\$3,000	\$3,000	\$3,500	\$619	\$1,500	\$1,500	\$1,500	Used for fuel for Facilities vehicle		\$0	0.00%		
66	04	2620	610	01		U	Facilities Maintenance General Supplies/Paper-SAU		\$400	\$65	\$400	\$150	\$400	\$400	\$400	Toilet paper, paper towels, cleaning materials, etc.		\$0	0.00%		
67	04	2620	610	02		U	Facilities Maintenance General Supplies/Paper-MS		\$5,800	\$7,616	\$5,800	\$7,364	\$7,500	\$8,000	\$8,000	Toilet paper, paper towels, cleaning materials, etc.		\$500	6.25%		
68	04	2620	610	03		U	Facilities Maintenance General Supplies/Paper-HS		\$6,700	\$9,247	\$6,700	\$8,207	\$9,000	\$9,500	\$9,500	Toilet paper, paper towels, cleaning materials, etc.		\$500	5.26%		
69	04	2620	610	11		U	Facilities Maintenance General Supplies/Paper-FRES		\$13,500	\$13,729	\$13,500	\$14,537	\$14,000	\$15,000	\$15,000	Toilet paper, paper towels, cleaning materials, etc.		\$1,000	6.67%		
70	04	2620	610	12		U	Facilities Maintenance General Supplies/Paper-LCS		\$5,000	\$4,596	\$5,000	\$3,145	\$5,000	\$5,000	\$5,000	Toilet paper, paper towels, cleaning materials, etc.		\$0	0.00%		
71	04	2620	622	01		U	Electricity - SAU		\$2,731	\$2,916	\$2,870	\$2,343	\$4,600	\$4,600	\$4,600	New electricity contract started Oct '22		\$0	0.00%		
72	04	2620	622	02		U	Electricity-MS		\$24,997	\$25,877	\$26,250	\$25,309	\$41,300	\$41,300	\$41,300	New electricity contract started Oct '22		\$0	0.00%		
73	04	2620	622	03		U	Electricity-HS		\$30,346	\$31,627	\$31,865	\$30,934	\$50,100	\$50,100	\$50,100	New electricity contract started Oct '22		\$0	0.00%		
74	04	2620	622	11		U	Electricity-FRES		\$40,778	\$43,314	\$42,820	\$54,047	\$67,300	\$67,300	\$67,300	New electricity contract started Oct '22		\$0	0.00%		
75	04	2620	622	12		U	Electricity-LCS		\$10,958	\$11,680	\$11,505	\$13,600	\$19,300	\$19,300	\$19,300	New electricity contract started Oct '22		\$0	0.00%		
76	04	2620	624	01		U	Oil - SAU		\$2,560	\$2,595	\$2,560	\$3,452	\$4,500	\$4,500	\$4,500	apportioned share of 25,000 gallons @ \$4.50/gallon		\$0	0.00%		
77	04	2620	624	02		U	Oil-MS		\$30,970	\$25,778	\$30,970	\$35,150	\$45,000	\$45,000	\$45,000	apportioned share of 25,000 gallons @ \$4.50/gallon		\$0	0.00%		
78	04	2620	624	03		U	Oil-HS		\$37,879	\$31,507	\$37,879	\$42,961	\$54,000	\$54,000	\$54,000	apportioned share of 25,000 gallons @ \$4.50/gallon		\$0	0.00%		
79	04	2620	624	11		U	Propane-FRES		\$36,047	\$42,474	\$36,047	\$34,759	\$54,000	\$61,750	\$61,750	Estimate 19,000 gallons @ \$3.25/gallon		\$7,750	12.55%		
80	04	2620	624	12		U	Oil-LCS		\$7,249	\$5,017	\$7,249	\$6,414	\$9,000	\$9,000	\$9,000	apportioned share of 25,000 gallons @ \$4.50/gallon		\$0	0.00%		
																	<i>Draft 2 - removes apportioned share of plow & lights for Facilities Vehicle</i>				
81	04	2620	731	02		D	Facilities - New Equipment - MS		\$1,710	\$0	\$500	\$2,906	\$500	\$2,600	\$250			(\$250)	-100.00%		
																	<i>Draft 2 - removes apportioned share of plow & lights for Facilities Vehicle</i>				
82	04	2620	731	03		D	Facilities - New Equipment - HS		\$2,090	\$0	\$600	\$1,783	\$600	\$3,100	\$250			(\$350)	-140.00%		
																	<i>Draft 2 - removes apportioned share of plow & lights for Facilities Vehicle</i>				
83	04	2620	731	11		D	Facilities - New Equipment - FRES		\$2,280	\$0	\$1,000	\$4,697	\$5,500	\$4,500	\$500			(\$5,000)	-1000.00%		
																	<i>Draft 2 - removes apportioned share of plow & lights for Facilities Vehicle</i>				
84	04	2620	731	12		D	Facilities - New Equipment - LCS		\$1,520	\$1,295	\$500	\$194	\$500	\$1,500	\$250			(\$250)	-100.00%		
85	04	2620	732	01		D	Facilities Vehicle		\$0	\$0	\$45,800	\$47,216	\$0	\$0	\$0			\$0	...		
																	<i>Draft 2 - removes one vacuum, replacing broken manlift</i>				
																	FY25 includes apportioned share of replacing floor scrubber@ WLC, apportioned share of replacing two vacuums, apportioned share of replacing the broken manlift				
86	04	2620	735	02		D	Facilities - Replacement Equipment - MS		\$2,000	\$104	\$2,000	\$138	\$2,750	\$6,635	\$5,250			\$2,500	47.62%		
																	<i>Draft 2 - removes one vacuum, replacing broken manlift</i>				
																	FY25 includes apportioned share of replacing floor scrubber@ WLC, apportioned share of replacing two vacuums, apportioned share of replacing the broken manlift				
87	04	2620	735	03		D	Facilities - Replacement Equipment - HS		\$2,000	\$127	\$2,000	\$180	\$2,750	\$6,635	\$5,250			\$2,500	47.62%		
																	<i>Draft 2 - removes replacing broken manlift</i>				
																	Removed cost of restroom caddy (purchased FY24); FY25 includes apportioned share of replacing broken manlift, replacing one vacuum @ FFRES				
88	04	2620	735	11		D	Facilities - Replacement Equipment - FRES		\$2,000	\$1,019	\$2,000	\$741	\$9,500	\$3,335	\$850			(\$8,650)	-1017.65%		
89	04	2620	735	12		D	Facilities - Replacement Equipment - LCS		\$1,000	\$1,093	\$1,000	\$0	\$1,000	\$1,000	\$500			(\$500)	-100.00%		
90	04	2620	737	02		D	Replacement Furniture/Fixtures - MS		\$2,000	\$0	\$2,000	\$1,080	\$1,000	\$1,000	\$1,000	Funding for any emergency fixture/furniture replacement needs		\$0	0.00%		
91	04	2620	737	03		D	Replacement Furniture/Fixtures - HS		\$2,000	\$0	\$2,000	\$990	\$1,000	\$1,000	\$1,000	Funding for any emergency fixture/furniture replacement needs		\$0	0.00%		
92	04	2620	737	11		D	Replacement Furniture/Fixtures - FRES		\$0	\$0	\$0	\$0	\$1,000	\$1,000	\$1,000	Funding for any emergency fixture/furniture replacement needs		\$0	0.00%		
93	04	2620	737	12		D	Replacement Furniture/Fixtures - LCS		\$1,000	\$1,000	\$1,000	\$0	\$500	\$500	\$500	Funding for any emergency fixture/furniture replacement needs		\$0	0.00%		
94	04	2620	890	01		D	Facilities/Maintenance - Misc.		\$502	\$13	\$502	\$1,621	\$102	\$102	\$102			\$0	0.00%		

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							Subtotal - Facilities		\$508,828	\$505,589	\$556,976	\$720,724	\$717,229	\$769,648	\$729,943					\$12,714	1.74%			
	FOOD SERVICE											FY22 Budget	FY22 Actual	FY23 Budget	FY23 Actual	FY24 Budget	FY25 Draft 1	FY25 Draft 2	NOTES	\$	%			
97	21	3120	430	02		U	Food Services - Repairs & Maintenance - MS		\$1,300	\$2,411	\$1,625	\$14,380	\$4,000	\$4,000	\$4,000	Pump grease traps 3x/year, clean exhaust hoods, routing maintenance		\$0	0.00%					
98	21	3120	430	03		U	Food Services - Repairs & Maintenance - HS		\$1,300	\$2,507	\$1,625	\$17,078	\$4,000	\$4,000	\$4,000	Pump grease traps 3x/year, clean exhaust hoods, routing maintenance		\$0	0.00%					
99	21	3120	430	11		U	Food Services - Repairs & Maintenance - FRES		\$1,300	\$2,499	\$1,250	\$3,434	\$3,000	\$3,000	\$3,000	Pump grease traps 3x/year, clean exhaust hoods, routing maintenance		\$0	0.00%					
100	21	3120	430	12		U	Food Services - Repairs & Maintenance - LCS		\$400	\$576	\$100	\$0	\$100	\$100	\$100			\$0	0.00%					
101	21	3120	580	02		U	Food Services - Travel/Conference - MS		\$150	\$37	\$150	\$47	\$150	\$150	\$100			(\$50)	-50.00%					
102	21	3120	580	03		U	Food Services - Travel/Conference - HS		\$150	\$37	\$150	\$47	\$150	\$150	\$100			(\$50)	-50.00%					
103	21	3120	580	11		U	Food Services - Travel/Conference - FRES		\$150	\$58	\$150	\$186	\$150	\$150	\$100			(\$50)	-50.00%					
104	21	3120	580	12		U	Food Services - Travel/Conference - LCS		\$1,000	\$731	\$1,000	\$56	\$1,000	\$500	\$500	Mileage associated with delivering food to LCS		(\$500)	-100.00%					
105	21	3120	610	02		U	Food Services - Non-Food Supplies - MS		\$2,000	\$2,979	\$2,500	\$3,362	\$3,000	\$3,000	\$3,000	Paper plates, utensils, napkins, aluminum foil, etc		\$0	0.00%					
106	21	3120	610	03		U	Food Services - Non-Food Supplies - HS		\$2,000	\$3,178	\$2,500	\$4,206	\$3,000	\$3,000	\$3,000	Paper plates, utensils, napkins, aluminum foil, etc		\$0	0.00%					
107	21	3120	610	11		U	Food Services - Non-Food Supplies - FRES		\$2,000	\$2,672	\$2,500	\$2,672	\$2,500	\$2,500	\$2,500	Paper plates, utensils, napkins, aluminum foil, etc		\$0	0.00%					
108	21	3120	610	12		U	Food Services - Non-Food Supplies - LCS		\$700	\$805	\$850	\$410	\$850	\$850	\$400	Paper plates, utensils, napkins, aluminum foil, etc		(\$450)	-112.50%					
109	21	3120	612	02		D	Food Service - Office Supplies - MS		\$95	\$70	\$50	\$128	\$50	\$100	\$100			\$50	50.00%					
110	21	3120	612	03		D	Food Service - Office Supplies - HS		\$95	\$1,459	\$50	\$156	\$50	\$100	\$100			\$50	50.00%					
111	21	3120	612	11		D	Food Service - Office Supplies - FRES		\$70	\$0	\$50	\$0	\$50	\$100	\$100			\$50	50.00%					
112	21	3120	612	12		D	Food Service - Office Supplies - LCS		\$30	\$0	\$25	\$0	\$25	\$1	\$1			(\$24)	---					
113	21	3120	613	02		U	Food Service - Postage - MS		\$75	\$0	\$25	\$0	\$25	\$25	\$25			\$0	0.00%					
114	21	3120	613	03		U	Food Service - Postage - HS		\$75	\$0	\$25	\$0	\$25	\$25	\$25			\$0	0.00%					
115	21	3120	613	11		U	Food Service - Postage - FRES		\$60	\$0	\$25	\$0	\$25	\$25	\$25			\$0	0.00%					
116	21	3120	613	12		U	Food Service - Postage - LCS		\$25	\$0	\$25	\$0	\$25	\$25	\$25			\$0	0.00%					
117	21	3120	614	02		D	Food Service - Uniforms - MS		\$0	\$0	\$100	\$0	\$250	\$200	\$1	Draft 2 - removes footwear allowance In FY25 - provide \$50 allowance for proper footwear		(\$249)	---					
118	21	3120	614	03		D	Food Service - Uniforms - HS		\$0	\$0	\$100	\$0	\$250	\$200	\$1	Draft 2 - removes footwear allowance In FY25 - provide \$50 allowance for proper footwear		(\$249)	---					
119	21	3120	614	11		D	Food Service - Uniforms - FRES		\$0	\$0	\$0	\$0	\$250	\$200	\$1	Draft 2 - removes footwear allowance In FY25 - provide \$50 allowance for proper footwear		(\$249)	---					
120	21	3120	615	02		U	Food Service - Chemicals - MS		\$700	\$21	\$700	\$354	\$500	\$500	\$500			\$0	0.00%					
121	21	3120	615	03		U	Food Service - Chemicals - HS		\$700	\$21	\$700	\$433	\$500	\$500	\$500			\$0	0.00%					
122	21	3120	615	11		U	Food Service - Chemicals - FRES		\$400	\$42	\$550	\$92	\$250	\$250	\$250			\$0	0.00%					
123	21	3120	615	12		U	Food Service - Chemicals - LCS		\$200	\$0	\$50	\$0	\$50	\$50	\$50			\$0	0.00%					
124	21	3120	617	02		D	Food Service - Kitchen Supplies - MS		\$250	\$0	\$200	\$339	\$200	\$500	\$200	Knives, pots, pans, utensiles, etc.		\$0	0.00%					
125	21	3120	617	03		D	Food Service - Kitchen Supplies - HS		\$250	\$0	\$200	\$408	\$200	\$500	\$200	Knives, pots, pans, utensiles, etc.		\$0	0.00%					
126	21	3120	617	11		D	Food Service - Kitchen Supplies - FRES		\$0	\$0	\$200	\$255	\$200	\$750	\$200	Knives, pots, pans, utensiles, etc.		\$0	0.00%					
127	21	3120	617	12		D	Food Service - Kitchen Supplies - LCS		\$0	\$0	\$1	\$0	\$1	\$1	\$1			\$0	0.00%					
128	21	3120	630	02		C	Food Service - Food Supplies - MS		\$17,000	\$30,351	\$20,000	\$25,276	\$40,000	\$35,000	\$30,000	FY25 costs based on FY23 expenditures plus allowance for continued increasing costs		(\$10,000)	-33.33%					
129	21	3120	630	03		C	Food Service - Food Supplies - HS		\$17,000	\$31,566	\$20,000	\$30,934	\$40,000	\$40,000	\$35,000	FY25 costs based on FY23 expenditures plus allowance for continued increasing costs		(\$5,000)	-14.29%					
130	21	3120	630	11		C	Food Service - Food Supplies - FRES		\$13,000	\$35,760	\$15,000	\$35,970	\$40,000	\$40,000	\$40,000	FY25 costs based on FY23 expenditures plus allowance for continued increasing costs		\$0	0.00%					
131	21	3120	630	12		C	Food Service - Food Supplies - LCS		\$5,375	\$14,397	\$6,000	\$12,690	\$20,000	\$15,000	\$12,000	FY25 costs based on FY23 expenditures plus allowance for continued increasing costs		(\$8,000)	-66.67%					
132	21	3120	631	02		C	Food Service - Milk - MS		\$3,700	\$2,996	\$4,500	\$2,937	\$4,000	\$3,000	\$3,000			(\$1,000)	-33.33%					
133	21	3120	631	03		C	Food Service - Milk - HS		\$3,700	\$3,029	\$4,500	\$3,586	\$4,000	\$3,000	\$3,000			(\$1,000)	-33.33%					
134	21	3120	631	11		C	Food Service - Milk - FRES		\$2,500	\$5,051	\$4,000	\$7,361	\$5,500	\$6,000	\$6,000			\$500	8.33%					
135	21	3120	631	12		C	Food Service - Milk - LCS		\$1,000	\$2,058	\$1,000	\$2,564	\$2,500	\$2,500	\$2,500			\$0	0.00%					
136	21	3120	632	02		U	Food Service - Snacks/Non Program Food - MS		\$3,600	\$7,155	\$2,000	\$4,524	\$7,500	\$7,500	\$5,000			(\$2,500)	-50.00%					
137	21	3120	632	03		U	Food Service - Snacks/Non Program Food - HS		\$3,600	\$5,795	\$2,000	\$5,428	\$6,000	\$6,000	\$5,000			(\$1,000)	-20.00%					
138	21	3120	632	11		U	Food Service - Snacks/Non Program Food - FRES		\$0	\$1,294	\$2,000	\$2,160	\$1,500	\$2,000	\$2,000			\$500	25.00%					
139	21	3120	632	12		U	Food Service - Snacks/Non Program Food - LCS		\$0	\$0	\$100	\$184	\$100	\$200	\$200			\$100	50.00%					
140	21	3120	633	02		C	Food Service - USDA Commodities - MS		\$600	\$152	\$600	\$189	\$600	\$250	\$250			(\$350)	-140.00%					
141	21	3120	633	03		C	Food Service - USDA Commodities - HS		\$600	\$156	\$600	\$210	\$600	\$250	\$250			(\$350)	-140.00%					

Wilton-Lyndeborough Cooperative School District
FY25 Budget - Draft 2.0
Budget Committee/School Board Discussion 11/14/23

[illegible]

Wilton-Lyndeborough Cooperative School District
FY25 Budget - Draft 2.0
Budget Committee/School Board Discussion 11/14/24

															Compare FY25 Draft 2 to FY24	
															Budget	
							FY22 Budget	FY22 Actual	FY23 Budget	FY23 Actual	FY24 Budget	FY25 Draft 1	FY25 Draft 2	NOTES		
187	04	2490	890	11		D	Graduation/Assembly Expenses-FRES	\$3,809	\$1,415	\$3,250	\$2,539	\$3,500	\$2,750	\$2,750		
188	04	2725	519	11		D	Field Trip Transportation -FRES	\$6,000	\$2,824	\$4,441	\$5,317	\$5,340	\$6,000	\$5,000		
							Subtotal - FRES	\$98,249	\$58,002	\$77,665	\$67,142	\$74,373	\$92,161	\$85,162		

Wilton-Lyndeborough Cooperative School District
FY25 Budget - Draft 2.0
Budget Committee/School Board Discussion 11/14/23

FY22 Budget															FY22 Actual	FY23 Budget	FY23 Actual	FY24 Budget	FY25 Draft 1	FY25 Draft 2	NOTES	Compare FY25 Draft 2 to FY24 Budget	
230	04	1420	731	03		D	Athletics - New equipment-HS	\$0	\$0	\$0	\$0	\$0	\$5,250	\$550	Draft 2 - removed funding to replace backboard pulleys and to replace baseball scoreboard	\$550	...						
231	04	1420	330	02		C	Athletics - Contracted Maintenance Services - MS	\$9,500	\$11,929	\$12,200	\$14,808	\$17,753	\$19,000	\$19,000	Field maintenance contract (NE-X), grooming track (CC)	\$1,247	7.02%						
232	04	1420	330	03		C	Athletics - Contracted Maintenance Services - HS	\$11,000	\$14,579	\$14,300	\$18,099	\$21,687	\$23,000	\$23,000	Field maintenance contract (NE-X), grooming track (CC)	\$1,313	6.05%						
															Draft 2 - removed estimated funding for field maintenance/improvements, estimated cost to create practice soccer field								
															Cost of track repair removed (FY24); FY25 includes field maintenance/improvements, estimated cost to install inner guard for track, estimated cost to create practice soccer field, estimated tennis court annual maintenance								
233	04	1420	430	02		U	Athletics Fields - Repairs & Maintenance Services-MS	\$1,800	\$688	\$10,575	\$1,972	\$13,455	\$12,000	\$6,500	Draft 2 - removed estimated funding for field maintenance/improvements, estimated cost to create practice soccer field	(\$6,955)	-51.69%						
															Cost of track repair removed (FY24); FY25 includes field maintenance/improvements, estimated cost to install inner guard for track, estimated cost to create practice soccer field, estimated tennis court annual maintenance								
234	04	1420	430	03		U	Athletics Fields - Repairs & Maintenance Services-HS	\$2,200	\$841	\$12,925	\$2,411	\$16,445	\$15,000	\$8,500	Draft 2 - removed estimated funding for field maintenance/improvements, estimated cost to create practice soccer field	(\$7,945)	-48.31%						
235	04	1420	442	02		D	Athletics - Equipment Rentals - MS	\$450	\$391	\$450	\$351	\$450	\$450	\$450	Porta potty rentals	\$0	0.00%						
236	04	1420	442	03		D	Athletics - Equipment Rentals - HS	\$550	\$478	\$550	\$429	\$550	\$550	\$550	Porta potty rentals	\$0	0.00%						
237	04	1420	591	02		U	Athletics - Purchased Services/Private Sources-MS	\$9,390	\$5,830	\$10,761	\$7,516	\$10,761	\$8,695	\$8,441	Officials, police coverage, Final Forms	(\$2,320)	-21.56%						
238	04	1420	591	03		U	Athletics - Purchased Services/Private Sources-HS	\$11,477	\$7,255	\$13,153	\$9,175	\$13,153	\$10,628	\$10,317	Officials, police coverage, Final Forms	(\$2,836)	-21.56%						
239	04	1420	610	02		D	Athletics - General Supplies - MS	\$1,485	\$1,197	\$1,485	\$2,999	\$1,485	\$1,440	\$1,440	Med supplies, awards, scorebooks, uniforms	(\$45)	-3.03%						
240	04	1420	610	03		D	Athletics - General Supplies - HS	\$1,710	\$1,139	\$1,710	\$2,476	\$1,710	\$1,760	\$1,760	Med supplies, awards, scorebooks, uniforms	\$50	2.92%						
241	04	1420	735	02		D	Athletics - Replacement Equipment - MS	\$2,396	\$2,433	\$5,631	\$13,879	\$4,865	\$3,803	\$2,822		(\$2,043)	-41.99%						
242	04	1420	735	03		D	Athletics - Replacement Equipment - HS	\$2,629	\$2,769	\$6,894	\$14,590	\$5,946	\$4,648	\$3,448		(\$2,498)	-42.01%						
243	04	1420	810	02		D	Athletics - Dues & Fees - MS	\$1,744	\$1,629	\$1,755	\$1,482	\$1,755	\$2,081	\$2,081	NHIAA, NHADA, Tri-County League, GSC, Coach Associations	\$326	18.58%						
244	04	1420	810	03		D	Athletics - Dues & Fees - HS	\$2,131	\$1,991	\$2,145	\$1,761	\$2,145	\$2,544	\$2,544	NHIAA, NHADA, Tri-County League, GSC, Coach Associations	\$399	18.60%						
															Dinner for scholar athletes, mileage for AD meetings, flowers for senior night; maintain Athletics Hall of Fame	\$652	321.18%						
245	04	1420	890	02		D	Athletics - Miscellaneous - MS	\$365	\$304	\$331	\$720	\$203	\$1,425	\$855	Dinner for scholar athletes, mileage for AD meetings, flowers for senior night; maintain Athletics Hall of Fame	\$797	321.37%						
246	04	1420	890	03		D	Athletics - Miscellaneous - HS	\$445	\$500	\$404	\$862	\$248	\$1,725	\$1,045	Dinner for scholar athletes, mileage for AD meetings, flowers for senior night; maintain Athletics Hall of Fame	\$0	0.00%						
247	04	1430	610	02		D	Summer School Supplies - MS	\$500	\$0	\$500	\$0	\$250	\$250	\$250		\$0	0.00%						
248	04	1490	810	02		D	Student Enrichment Opportunities -MS	\$5,000	\$2,764	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	6th grade ecology camp	\$0	0.00%						
															FY23: DC/US History trip, FY24: Italy trip, FY25: support senior class activities	(\$3,000)	-60.00%						
249	04	1490	810	03		D	Student Enrichment Opportunities - HS	\$0	\$0	\$5,000	\$0	\$5,000	\$2,000	\$2,000		\$0	0.00%						
250	04	2122	321	02		U	Guidance Office - Contracted Service-MS	\$135	\$0	\$135	\$0	\$135	\$135	\$135	Crisis counseling	\$0	0.00%						
251	04	2122	321	03		U	Guidance Office - Contracted Service-HS	\$165	\$0	\$165	\$0	\$165	\$165	\$165	Crisis counseling	\$0	0.00%						
252	04	2122	323	02		U	Guidance Office - Testing - MS	\$3,150	\$641	\$3,150	\$1,216	\$1,250	\$1,250	\$1,250		\$0	0.00%						
253	04	2122	323	03		U	Guidance Office - Testing - HS	\$3,850	\$2,088	\$3,850	\$1,474	\$1,750	\$1,750	\$1,750		\$0	0.00%						
254	04	2122	591	02		D	Guidance Office - Purchased Services - MS	\$0	\$0	\$1,125	\$0	\$1,125	\$1,350	\$1,125	Academic motivational speaker (split cost with grant)	\$0	0.00%						
255	04	2122	591	03		D	Guidance Office - Purchased Services - HS	\$0	\$0	\$1,375	\$0	\$1,375	\$875	\$1,375		\$0	0.00%						
256	04	2122	610	02		D	Guidance Office - General Supplies - MS	\$1,710	\$677	\$1,755	\$1,324	\$1,250	\$1,075	\$675		(\$575)	-46.00%						
257	04	2122	610	03		D	Guidance Office - General Supplies - HS	\$2,090	\$827	\$2,145	\$1,605	\$1,750	\$1,425	\$825		(\$925)	-52.86%						
258	04	2122	641	02		D	Guidance Office - Books/Print Materials - MS	\$1,000	\$0	\$1	\$0	\$1	\$1	\$1		\$0	0.00%						
259	04	2122	810	02		D	Guidance Office - Dues&Fees - MS	\$338	\$108	\$338	\$63	\$338	\$360	\$360	ASCA and NHSCA, MS Counselor's Assoc	\$22	6.51%						
260	04	2122	810	03		D	Guidance Office - Dues&Fees - HS	\$412	\$121	\$412	\$76	\$412	\$440	\$440	ASCA and NHSCA, HS Counselor's Assoc	\$28	6.80%						
261	04	2134	323	02		U	School Nurse - Contracted Services - MS	\$809	\$0	\$1	\$0	\$1	\$1	\$1		\$0	0.00%						
262	04	2134	323	03		U	School Nurse - Contracted Services - HS	\$988	\$0	\$1	\$0	\$1	\$1	\$1		\$0	0.00%						
263	04	2134	430	02		U	School Nurse - Equip. Repairs & Maintenance - MS	\$68	\$42	\$79	\$68	\$79	\$101	\$101	Nurse equipment repairs/maintenance	\$22	27.85%						
264	04	2134	430	03		U	School Nurse - Equip. Repairs & Maintenance - HS	\$83	\$52	\$96	\$83	\$96	\$124	\$124	Nurse equipment repairs/maintenance	\$28	29.17%						
265	04	2134	610	02		U	School Nurse - General Supplies - MS	\$407	\$409	\$410	\$1,339	\$417	\$428	\$428	Nurse's office supplies	\$11	2.64%						
266	04	2134	610	03		U	School Nurse - General Supplies - HS	\$498	\$500	\$500	\$1,634	\$509	\$522	\$522	Nurse's office supplies	\$13	2.55%						
267	04	2134	641	02		U	School Nurse - Books/Print Materials - MS	\$0	\$0	\$0	\$0	\$113	\$1	\$1		(\$112)	-99.12%						
268	04	2134	641	03		U	School Nurse - Books/Print Materials - HS	\$0	\$0	\$0	\$0	\$137	\$1	\$1		(\$136)	-99.27%						
269	04	2134	810	02		D	School Nurse - Dues & Fees - MS	\$68	\$0	\$68	\$68	\$68	\$70	\$70	NASN Dues and NHSNA	\$2	2.94%						
270	04	2134	810	03		D	School Nurse - Dues & Fees - HS	\$83	\$0	\$83	\$83	\$83	\$85	\$85	NASN Dues and NHSNA	\$2	2.41%						
271	04	2210	321	02		U	Alt 4 Cert, Support, Student Teacher Stipends-MS	\$450	\$0	\$450	\$0	\$450	\$2,450	\$2,450		\$2,000	444.44%						
272	04	2210	321	03		U	Alt 4 Cert. Support, Student Teacher Stipends-MS	\$550	\$0	\$550	\$0	\$550	\$2,550	\$2,550		\$2,000	363.64%						
273	04	2222	430	02		D	Library - Book/Materials Repairs -MS	\$45	\$49	\$45	\$32	\$45	\$45	\$45		\$0	0.00%						

Wilton-Lyndeborough Cooperative School District
FY25 Budget - Draft 2.0
Budget Committee/School Board Discussion 11/14/23

FY22 Budget																		FY22 Actual	FY23 Budget	FY23 Actual	FY24 Budget	FY25 Draft 1	FY25 Draft 2	NOTES	Compare FY25 Draft 2 to FY24 Budget		
																										Budget	
274	04	2222	430	03		D	Library - Book/Materials Repairs -HS		\$55	\$60	\$55	\$40	\$55	\$55	\$55			\$0	0.00%								
275	04	2222	610	02		D	Library - General Supplies - MS		\$68	\$62	\$79	\$79	\$79	\$79	\$79			\$0	0.00%								
276	04	2222	610	03		D	Library - General Supplies - HS		\$83	\$76	\$96	\$96	\$96	\$96	\$96			\$0	0.00%								
277	04	2222	641	02		D	Library - Books/Print Materials -MS	\$1,350	\$1,226	\$2,129	\$2,294	\$2,142	\$2,142	\$2,142	\$2,142	Newspaper/magazine subscriptions, books		\$0	0.00%								
278	04	2222	641	03		D	Library - Books/Print Materials -HS	\$1,650	\$1,502	\$2,601	\$2,279	\$2,618	\$2,618	\$2,618	\$2,618	Newspaper/magazine subscriptions, books		\$0	0.00%								
279	04	2222	649	02		D	Library - Other Information Resources-MS	\$2,205	\$2,063	\$2,177	\$1,519	\$2,250	\$2,250	\$1,750		Data bases for student research		(\$500)	-22.22%								
280	04	2222	649	03		D	Library - Other Information Resources-HS	\$2,695	\$2,521	\$2,661	\$1,940	\$2,750	\$2,750	\$2,250		Data bases for student research		(\$500)	-18.18%								
281	04	2222	650	02		U	Library - Software - MS	\$135	\$99	\$1	\$0	\$1	\$1	\$1	\$1			\$0	0.00%								
282	04	2222	650	03		U	Library - Software - HS	\$165	\$120	\$1	\$0	\$1	\$1	\$1	\$1			\$0	0.00%								
283	04	2222	735	03		D	Library - Replacement Equipment-HS	\$0	\$0	\$1	\$0	\$1	\$1	\$1	\$1			\$0	0.00%								
284	04	2222	810	02		D	Library - Dues & Fees - MS	\$23	\$11	\$23	\$11	\$23	\$23	\$23	\$23			\$0	0.00%								
285	04	2222	810	03		D	Library - Dues & Fees - HS	\$27	\$14	\$27	\$14	\$27	\$27	\$27	\$27			\$0	0.00%								
286	04	2410	290	01		D	Principals's - Professional Devopment Workshops	\$4,500	\$3,490	\$4,500	\$4,479	\$4,500	\$4,000	\$4,000		PD for Principals		(\$500)	-11.11%								
287	04	2410	534	02		U	Front Office - Postage - MS	\$960	\$999	\$960	\$863	\$960	\$675	\$675				(\$285)	-29.69%								
288	04	2410	534	03		U	Front Office - Postage - HS	\$1,240	\$1,222	\$1,240	\$1,054	\$1,240	\$825	\$825				(\$415)	-33.47%								
289	04	2410	550	02		D	Front Office - Printing - MS	\$381	\$255	\$381	\$304	\$381	\$371	\$788				\$407	106.82%								
290	04	2410	550	03		D	Front Office - Printing - HS	\$427	\$312	\$427	\$371	\$427	\$454	\$962				\$535	125.29%								
291	04	2410	580	02		D	Principals - Travel/Conferences - MS	\$2,700	\$537	\$2,700	\$818	\$2,700	\$2,000	\$1,000	Travel reimbursement, workshops/conferences		(\$1,700)	-62.96%									
292	04	2410	580	03		D	Principals - Travel/Conferences - HS	\$3,300	\$649	\$3,300	\$793	\$3,300	\$3,000	\$2,000	Travel reimbursement, workshops/conferences		(\$1,300)	-39.39%									
293	04	2410	610	02		D	Front Office - General Supplies - MS	\$1,890	\$1,530	\$1,901	\$1,569	\$2,025	\$2,000	\$2,000	Supplies for front office		(\$25)	-1.23%									
294	04	2410	610	03		D	Front Office - General Supplies - HS	\$2,309	\$1,870	\$2,324	\$1,883	\$2,475	\$2,000	\$2,000	Supplies for front office		(\$475)	-19.19%									
295	04	2410	810	02		D	Principal's Office - Dues & Fees - MS	\$2,944	\$2,365	\$2,944	\$2,467	\$2,944	\$2,970	\$2,470	NELMS, NHMLE, NEASC, NHASP, ASCD, NMSA, PLTW		(\$474)	-16.10%									
296	04	2410	810	03		D	Principal's Office - Dues & Fees - HS	\$3,599	\$2,890	\$3,599	\$3,016	\$3,599	\$3,630	\$3,130	NELMS, NHMLE, NEASC, NHASP, ASCD, NMSA, PLTW		(\$469)	-13.03%									
297	04	2410	890	02		D	Principal's Office - Misc. - MS	\$225	\$42	\$475	\$485	\$475	\$225	\$585				\$110	23.16%								
298	04	2410	890	03		D	Principal's Office - Misc. - HS	\$275	\$42	\$525	\$567	\$525	\$275	\$715				\$190	36.19%								
299	04	2490	890	02		D	Graduation/Assembly Expenses-MS	\$1,800	\$1,506	\$1,800	\$1,198	\$2,048	\$2,048	\$2,048	Caps/gowns, diplomas, awards night, NH Scholar recognition		\$0	0.00%									
300	04	2490	890	03		U	Graduation/Assembly Expenses-HS	\$2,700	\$1,946	\$2,700	\$1,464	\$2,700	\$2,200	\$2,200	Caps/gowns, diplomas, awards night, NH Scholar recognition		(\$500)	-18.52%									
301	04	2725	519	02		D	Field Trip Transportation-MS	\$3,800	\$2,715	\$3,800	\$4,133	\$4,725	\$6,525	\$6,525	Field Trip Transportation		\$1,800	38.10%									
302	04	2725	519	03		D	Field Trip Transportation-HS	\$4,600	\$3,319	\$4,600	\$5,052	\$5,525	\$7,975	\$7,975	Field Trip Transportation		\$2,450	44.34%									
303	04	2743	519	03		U	Vocational Transportation-HS	\$10,500	\$899	\$10,500	\$3,535	\$2,500	\$0	\$0	Funding reallocated to 04.2743.626		(\$2,500)	-100.00%									
304	04	2743	626	03		U	Vocational Ed Vehicle Fuel/Repair - HS	\$1,200	\$2,626	\$1,200	\$161	\$2,000	\$4,500	\$4,500	apportioned portion of vehicle expenses for CTE program		\$2,500	125.00%									
305	04	2744	519	02		U	Athletic Transportation-MS	\$15,101	\$14,624	\$18,495	\$13,096	\$19,495	\$20,175	\$17,000	3.5% increase per current contract		(\$2,495)	-12.80%									
306	04	2744	519	03		U	Athletic Transportation-HS	\$23,876	\$17,874	\$22,605	\$16,007	\$23,605	\$24,430	\$20,000	3.5% increase per current contract		(\$3,605)	-15.27%									
							Subtotal - WLC	\$288,437	\$199,318	\$316,051	\$260,199	\$316,523	\$333,663	\$293,866				(\$22,657)	-7.16%								
		SAU						FY22 Budget	FY22 Actual	FY23 Budget	FY23 Actual	FY24 Budget	FY25 Draft 1	FY25 Draft 2	NOTES	\$	%										
307	04	2313	580	01		D	District Treasurer - Travel/Conferences	\$400	\$0	\$100	\$0	\$100	\$50	\$50				(\$50)	-50.00%								
308	04	2313	810	01		D	District Treasurer - Dues and Fees	\$50	\$35	\$50	\$0	\$50	\$50	\$50				\$0	0.00%								
309	04	2319	319	01		U	Town Supervisors of Checklist	\$1	\$0	\$1	\$0	\$1	\$1	\$1				\$0	0.00%								
310	04	2319	534	01		U	School Board Postage	\$550	\$520	\$550	\$0	\$550	\$200	\$200				(\$350)	-63.64%								
311	04	2319	540	01		U	School Board Advertising	\$1,000	\$356	\$600	\$386	\$600	\$575	\$575	Reduction based on actual		(\$25)	-4.17%									
312	04	2319	550	01		U	School Board Printing and Binding	\$850	\$705	\$850	\$815	\$850	\$850	\$850	Annual reports		\$0	0.00%									
313	04	2319	610	01		D	School Board General Supplies	\$225	\$73	\$150	\$80	\$150	\$110	\$110	Ballots, pencils, district meeting supplies; reduction based on actual		(\$40)	-26.67%									
314	04	2319	810	01		D	School Board Dues and Fees	\$3,500	\$3,195	\$3,300	\$3,195	\$3,300	\$3,300	\$3,300	NHSBA Dues		\$0	0.00%									
315	04	2319	890	01		D	School Board Miscellaneous	\$1,700	\$930	\$1,700	\$221	\$1,500	\$800	\$800	SB workshops, books, webinars, retirement gifts		(\$700)	-46.67%									
316	04	2321	290	01		D	SAU Staff - Professional Development Workshops	\$3,000	\$2,925	\$2,800	\$2,395	\$3,000	\$3,000	\$3,000				\$0	0.00%								
317	04	2321	330	01		U	SAU Office - Legal Services	\$15,000	\$2,388	\$15,000	\$17,060	\$22,000	\$20,000	\$20,000	Reduction based on actual		(\$2,000)	-9.09%									
318	04	2321	534	01		U	SAU Office - Postage	\$300	\$270	\$1,000	\$530	\$1,000	\$550	\$550	Postage meter		(\$450)	-45.00%									
319	04	2321	540	01		U	SAU Office - Legal Notices/Publishing	\$4,000	\$2,927	\$3,700	\$3,466	\$3,500	\$3,500	\$3,500	Ads have increased in cost. Vacancies hard to fill. Expect to use as much as this year.		\$0	0.00%									
320	04	2321	550	01		D	SAU Office - Printing	\$142	\$0	\$110	\$0	\$110	\$110	\$110				\$0	0.00%								
321	04	2321	580	01		D	SAU Staff Travel/Conferences	\$1,500	\$334	\$1,200	\$573	\$1,200	\$1,200	\$1,200				\$0	0.00%								
322	04	2321	610	01		D	SAU Office - General Supplies	\$1,500	\$462	\$1,200	\$529	\$1,000	\$750	\$750	Reduction based on actual		(\$250)	-25.00%									
323	04	2321	650	01		U	SAU Office - Computer Software	\$3,100	\$1,587	\$1	\$0	\$1	\$1	\$1				\$0	0.00%								

FY22 Budget																		FY22 Actual	FY23 Budget	FY23 Actual	FY24 Budget	FY25 Draft 1	FY25 Draft 2	NOTES	Compare FY25 Draft 2 to FY24 Budget		
324	04	2321	810	01	D	SAU Office - Dues & Fees	\$2,100	\$1,570	\$1,724	\$1,685	\$2,900	\$2,900	\$1,775	Draft 2 - remove funding for rotary membership Potential rotary membership \$1125 estimate, Southwesters \$75, NHSAA if new Super estimate \$1700	(\$1,125)	-38.79%											
325	04	2321	890	01	D	SAU Miscellaneous	\$2,700	\$2,020	\$2,700	\$1,646	\$2,600	\$2,200	\$2,200	Background checks \$720, DMV record check \$30, 1st grade T-shirts \$414, Food purchases (workshops, training, opening day, student appreciation) \$233.74, Shredding \$129.95, credentialing emergency auth \$120	(\$400)	-15.38%											
						Subtotal - SAU	\$41,618	\$20,298	\$36,736	\$32,581	\$44,412	\$40,147	\$39,022		(\$5,390)	-12.14%											
SPECIAL EDUCATION/STUDENT SUPPORT SERVICES																		FY22 Budget	FY22 Actual	FY23 Budget	FY23 Actual	FY24 Budget	FY25 Draft 1	FY25 Draft 2	NOTES	\$	%
324	04	1210	610	02	S	Special Ed - General Supplies - MS	\$1,000	\$959	\$1,000	\$916	\$1,000	\$1,000	\$1,000		\$0	0.00%											
325	04	1210	610	03	S	Special Ed - General Supplies - HS	\$1,000	\$487	\$1,500	\$1,417	\$1,000	\$1,500	\$1,500		\$500	50.00%											
326	04	1210	610	11	S	Special Ed - General Supplies - FRES	\$2,000	\$1,907	\$2,500	\$2,464	\$2,000	\$2,500	\$2,500		\$500	25.00%											
327	04	1210	610	12	S	Special Ed - General Supplies - LCS	\$500	\$89	\$500	\$580	\$500	\$600	\$600		\$100	20.00%											
328	04	1210	641	02	S	Special Ed - Books/Print Materials - MS	\$1,500	\$433	\$1,500	\$1,235	\$1,000	\$1,400	\$1,400		\$400	40.00%											
329	04	1210	641	03	S	Special Ed - Books/Print Materials - HS	\$500	\$99	\$500	\$107	\$500	\$500	\$500		\$0	0.00%											
330	04	1210	641	11	S	Special Ed - Books/Print Materials - FRES	\$1,300	\$645	\$1,300	\$875	\$1,000	\$1,000	\$1,000		\$0	0.00%											
331	04	1210	641	12	S	Special Ed - Books/Print Materials - LCS	\$300	\$1,290	\$400	\$377	\$1,000	\$500	\$500		(\$500)	-50.00%											
332	04	1210	650	02	S	Special Ed - Computer Software-MS	\$3,750	\$4,031	\$3,750	\$3,884	\$4,000	\$4,000	\$4,000	Increase Contract Cost	\$0	0.00%											
333	04	1210	650	11	S	Special Ed - Computer Software-FRES	\$3,750	\$4,047	\$3,750	\$4,799	\$4,000	\$5,000	\$5,000	Increase Contract Cost	\$1,000	25.00%											
334	04	1210	650	12	S	Special Ed - Computer Software-LCS	\$2,500	\$2,690	\$2,500	\$2,698	\$3,000	\$3,000	\$3,000	Increase Contract Cost	\$0	0.00%											
335	04	1210	731	03	S	Special Ed - New Equipment-MS	\$500	\$460	\$500	\$0	\$500	\$500	\$500		\$0	0.00%											
336	04	1210	731	11	S	Special Ed - New Equipment-FRES	\$750	\$600	\$750	\$698	\$750	\$700	\$700		(\$50)	-6.67%											
337	04	1210	731	12	S	Special Ed - New Equipment-LCS	\$750	\$768	\$750	\$750	\$750	\$700	\$700		(\$50)	-6.67%											
338	04	1210	733	02	S	Special Ed Classroom New Furniture & Fixtures - MS	\$500	\$489	\$500	\$0	\$500	\$500	\$500		\$0	0.00%											
339	04	1210	733	12	S	Special Ed Classroom New Furniture & Fixtures - LCS	\$0	\$0	\$0	\$0	\$500	\$500	\$500		\$0	0.00%											
340	04	1210	734	02	S	Special Ed - TECH Hardware - MS	\$1,000	\$251	\$1,000	\$269	\$750	\$750	\$750		\$0	0.00%											
341	04	1210	734	03	S	Special Ed - TECH Hardware - HS	\$1,000	\$251	\$1,000	\$269	\$750	\$750	\$750		\$0	0.00%											
342	04	1210	734	11	S	Special Ed - TECH Hardware - FRES	\$1,200	\$251	\$1,200	\$468	\$1,000	\$1,000	\$1,000		\$0	0.00%											
343	04	1210	734	12	S	Special Ed - TECH Hardware - LCS	\$750	\$251	\$750	\$117	\$750	\$750	\$750		\$0	0.00%											
344	04	1210	735	03	S	Special Ed - Classroom Replacement Equipment-HS	\$500	\$0	\$500	\$407	\$500	\$500	\$500		\$0	0.00%											
345	04	1210	735	11	S	Special Ed - Clasroom Replacement Equipment-FRES	\$500	\$0	\$500	\$204	\$500	\$500	\$500		\$0	0.00%											
346	04	1210	810	01	S	Special Ed - Medicaid Fees	\$7,000	\$8,060	\$7,000	\$8,642	\$9,000	\$9,000	\$9,000														

Wilton-Lyndeborough Cooperative School District
FY25 Budget - Draft 2.0
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FY22 Budget															FY22 Actual	FY23 Budget	FY23 Actual	FY24 Budget	FY25 Draft 1	FY25 Draft 2	NOTES	Compare FY25 Draft 2 to FY24 Budget	
371	04	2149	580	12		S	ABA/RBT/BCBA -Travel/Conferences - LCS	\$750	\$374	\$750	\$730	\$500	\$750	\$750	ABA Cert/Recert	\$250	50.00%						
372	04	2149	610	02		S	ABA/RBT/BCBA Therapy Supplies - MS	\$1,000	\$900	\$1,000	\$986	\$1,000	\$1,500	\$1,500		\$500	50.00%						
373	04	2149	610	11		S	ABA/RBT/BCBA Therapy Supplies - FRES	\$1,500	\$1,483	\$1,500	\$1,495	\$1,500	\$1,500	\$1,500		\$0	0.00%						
374	04	2149	610	12		S	ABA/RBT/BCBA Therapy Supplies - KCS	\$1,500	\$1,345	\$1,500	\$859	\$1,500	\$1,500	\$1,500		\$0	0.00%						
375	04	2152	321	02		S	S/L Pathologist - Contracted Services-MS	\$19,890	\$29,451	\$20,387	\$14,063	\$31,500	\$35,500	\$35,500	Incr Hours/Grant Transfer	\$4,000	12.70%						
376	04	2152	321	03		S	S/L Pathologist - Contracted Services-HS	\$12,750	\$25,387	\$13,069	\$10,034	\$26,500	\$28,500	\$28,500	Incr Hours/Grant Transfer	\$2,000	7.55%						
377	04	2152	321	11		S	S/L Pathologist - Contracted Services-FRES	\$71,910	\$97,925	\$73,708	\$69,679	\$98,500	\$126,000	\$126,000	Incr Hours/Grant Transfer	\$27,500	27.92%						
378	04	2152	321	12		S	S/L Pathologist - Contracted Service-LCS	\$19,890	\$8,246	\$20,387	\$20,273	\$22,500	\$45,000	\$45,000	Incr Hours/Grant Transfer	\$22,500	100.00%						
379	04	2152	610	11		S	S/L Pathologist - General Supplies - FRES	\$1,000	\$734	\$1,000	\$723	\$1,000	\$750	\$750		(\$250)	-25.00%						
380	04	2152	610	12		S	S/L Pathologist - General Supplies - LCS	\$750	\$706	\$750	\$103	\$750	\$750	\$750		\$0	0.00%						
381	04	2152	641	11		S	S/L Pathologist - Books/Prinedt Materials - FRES	\$750	\$275	\$750	\$310	\$500	\$500	\$500		\$0	0.00%						
382	04	2153	323	02		S	Audiological Testing Services-MS	\$375	\$0	\$375	\$0	\$300	\$300	\$300		\$0	0.00%						
383	04	2153	323	03		S	Audiological Testing Services-HS	\$375	\$0	\$375	\$0	\$300	\$300	\$300		\$0	0.00%						
384	04	2153	323	11		S	Audiological Testing Services-FRES	\$500	\$0	\$500	\$0	\$300	\$300	\$300		\$0	0.00%						
385	04	2162	323	02		S	P.T. Services Contracted-MS	\$6,630	\$2,908	\$6,796	\$2,650	\$7,200	\$7,500	\$7,500	Increased PT Hours	\$300	4.17%						
386	04	2162	323	11		S	P.T. Services Contracted-FRES	\$5,610	\$2,158	\$5,750	\$4,775	\$6,400	\$8,500	\$8,500	Increased PT Hours	\$2,100	32.81%						
387	04	2162	323	12		S	P.T. Services Contracted-LCS	\$7,650	\$3,015	\$7,841	\$8,125	\$9,500	\$14,000	\$14,000	Increased PT Hours	\$4,500	47.37%						
388	04	2163	321	02		S	O.T. Services Contracted-MS	\$15,300	\$8,894	\$15,683	\$14,130	\$17,500	\$19,500	\$19,500	Increased OT Hours	\$2,000	11.43%						
389	04	2163	321	11		S	O.T. Services Contracted-FRES	\$43,860	\$44,339	\$44,957	\$42,486	\$48,600	\$52,500	\$52,500	Increased OT Hours	\$3,900	8.02%						
390	04	2163	321	12		S	O.T. Services Contracted-LCS	\$17,850	\$23,172	\$18,296	\$24,720	\$25,500	\$28,000	\$28,000	Increased OT Hours	\$2,500	9.80%						
391	04	2190	321	02		S	Special Ed Reading Program - Contracted Services - MS	\$15,810	\$12,797	\$16,205	\$43,309	\$18,500	\$20,500	\$20,500	Grant Trans/Hours Increase	\$2,000	10.81%						
392	04	2190	321	03		S	Special Ed Reading Program - Contracted Services - HS	\$23,460	\$12,261	\$24,047	\$23,746	\$26,500	\$29,500	\$29,500	Grant Trans/Hours Increase	\$3,000	11.32%						
393	04	2190	321	11		S	Special Ed Reading Program - Contracted Services - FRES	\$17,850	\$31,460	\$18,296	\$42,505	\$20,200	\$63,000	\$63,000	Grant Trans/Hours Increase	\$42,800	211.88%						
394	04	2190	323	02		S	Other Student Support Services-MS	\$3,000	\$3,068	\$3,000	\$2,749	\$3,500	\$3,500	\$3,500		\$0	0.00%						
395	04	2190	323	03		S	Other Student Support Services-HS	\$1,500	\$1,429	\$1,500	\$1,382	\$2,000	\$2,000	\$2,000		\$0	0.00%						
396	04	2190	323	11		S	Other Student Support Services-FRES	\$2,500	\$2,462	\$2,500	\$1,854	\$2,500	\$2,500	\$2,500		\$0	0.00%						
397	04	2190	323	12		S	Other Student Support Services-LCS	\$1,000	\$700	\$1,000	\$831	\$1,000	\$1,000	\$1,000		\$0	0.00%						
398	04	2319	330	01		S	Special Ed Office - Legal Services	\$0	\$0	\$1	\$0	\$0	\$0	\$0		\$0	---						
399	04	2332	290	01		D	Special Ed Office - Professional Development Workshops	\$0	\$0	\$2,000	\$1,915	\$2,000	\$2,000	\$2,000		\$0	0.00%						
400	04	2332	330	01		S	Special Ed Office - Legal Services	\$1,000	\$9,081	\$5,000	\$2,926	\$6,000	\$5,000	\$5,000		(\$1,000)	-16.67%						
401	04	2332	534	01		S	Special Ed Office - Postage	\$500	\$270	\$500	\$290	\$500	\$500	\$500		\$0	0.00%						
402	04	2332	540	01		S	Special Ed Office - Legal Notices/Publishing	\$330	\$490	\$431	\$604	\$500	\$750	\$750		\$250	50.00%						
403	04	2332	580	01		S	Special Ed Admin Staff Travel/Conferences	\$2,000	\$1,688	\$2,000	\$1,348	\$2,000	\$2,000	\$2,000		\$0	0.00%						
404	04	2332	610	01		S	Special Ed Office - General Supplies	\$500	\$246	\$500	\$498	\$500	\$750	\$750		\$250	50.00%						
405	04	2332	810	01		S	Special Ed Office - Dues and Fees	\$200	\$150	\$200	\$100	\$500	\$500	\$500		\$0	0.00%						
Subtotal - Special Education								\$808,816	\$824,255	\$788,769	\$846,515	\$892,950	\$1,196,801	\$1,196,801		\$303,851	34.03%						
TECHNOLOGY								FY22 Budget	FY22 Actual	FY23 Budget	FY23 Actual	FY24 Budget	FY25 Draft 1	FY25 Draft 2	NOTES	\$	%						
406	04	1100	610	02	T	D	Tech - Computer Supplies - MS	\$2,776	\$752	\$2,000	\$441	\$1,500	\$1,500	\$1,500	Line item used for supplies. Same amount for FY 25 as FY 24 Budget based on bulbs, batteries, speakers, etc.	\$0	0.00%						
407	04	1100	610	03	T	D	Tech - Computer Supplies - HS	\$3,750	\$1,104	\$2,000	\$1,152	\$1,500	\$1,500	\$1,500	Line item used for supplies. Same amount for FY 25 as FY 24 Budget based on bulbs, batteries, speakers, etc.	\$0	0.00%						
408	04	1100	610	11	T	D	Tech - Computer Supplies - FRES	\$2,397	\$1,425	\$2,000	\$1,987	\$1,500	\$1,500	\$1,500	Line item used for supplies. Same amount for FY 25 as FY 24 Budget based on bulbs, batteries, speakers, etc.	\$0	0.00%						
409	04	1100	610	12	T	D	Tech - Computer Supplies - LCS	\$714	\$338	\$1,000	\$368	\$500	\$500	\$500	Line item used for supplies. Same amount for FY 25 as FY 24 Budget based on bulbs, batteries, speakers, etc.	\$0	0.00%						

Wilton-Lyndeborough Cooperative School District
FY25 Budget - Draft 2.0
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FY22 Budget															FY22 Actual	FY23 Budget	FY23 Actual	FY24 Budget	FY25 Draft 1	FY25 Draft 2	NOTES	Compare FY25 Draft 2 to FY24 Budget	
410	04	1100	650	02	T	U	Tech - Instructional/Teacher/Student Use Software - MS	\$5,294	\$5,273	\$10,600	\$7,980	\$6,700	\$25,000	\$20,000	Bio Digital \$180 TI-SmartView Emulator Software \$60 Planbook \$19 TI-84 support \$40 News Show \$50 Final Forms \$200 HS Robotics curriculum \$280 Voces Digital \$280 Final Forms \$300 Blooket \$300 Impact Testing \$421 Gizmos \$878 WeVideo \$960 Adobe Creative Suite \$1051 Nearpod-\$1895 removed in Draft 2 i-Ready \$7,180	\$13,300	198.51%						
411	04	1100	650	03	T	U	Tech - Instructional/Teacher/Student Use Software - HS	\$9,074	\$9,075	\$8,600	\$8,036	\$10,195	\$27,000	\$20,000	TI-SmartView Emulator Software \$60 TI-84 support \$59 News Show \$75 Final Forms \$300 HS Robotics curriculum \$420 Voces Digital \$420 Final Forms \$200 Blooket \$450 Impact Testing \$632 Gizmos \$1317 WeVideo \$1440 Adobe Creative Suite \$1576 Nearpod-\$2747.75 removed in Draft 2 i-Ready \$10,408	\$9,805	96.17%						
412	04	1100	650	11	T	U	Tech - Instructional/Teacher/Student Use Software - FRES	\$2,518	\$10,314	\$14,550	\$16,460	\$10,774	\$53,000	\$35,000	Planbook \$17 Fluency and Fitness \$125 scholastic news \$253 Q-Global \$378 learning A-Z \$384 raz-kids.com \$512 Brain Pop Jr \$525 Explores-\$570 removed in Draft 2 Keyboarding Without Tears \$635 Raz Plus \$702 Reading A to Z \$896 PLTW-\$1800 removed in Draft 2 Nearpod-\$3,980 removed in Draft 2 i-Ready \$15,074	\$24,226	224.86%						
413	04	1100	650	12	T	U	Tech - Instructional/Teacher/Student Use Software - LCS	\$1,133	\$1,704	\$1,840	\$2,948	\$1,751	\$10,000	\$7,000	Planbook Nearpod i-Ready Instructional Pathways	\$5,249	299.77%						
414	04	1100	731	02	T	D	Tech - Teacher/Student - New Equipment - MS	\$675	\$675	\$395	\$263	\$1	\$1	\$1	No new equipment this year.	\$0	0.00%						
415	04	1100	731	03	T	D	Tech - Teacher/Student - New Equipment - HS	\$825	\$825	\$395	\$263	\$1	\$1	\$1	No new equipment this year.	\$0	0.00%						
416	04	1100	731	11	T	D	Tech - Teacher/Student - New Equipment - FRES	\$1,500	\$1,500	\$788	\$263	\$1	\$1	\$1	No new equipment this year.	\$0	0.00%						
417	04	1100	734	02	T	D	Tech - Teacher/Student - New Computers - MS	\$16,000	\$15,698	\$500	\$0	\$1	\$1	\$1	No new equipment this year.	\$0	0.00%						
418	04	1100	734	03	T	D	Tech - Teacher/Student - New Computers - HS	\$16,000	\$12,727	\$4,600	\$4,153	\$1	\$1	\$1	No new equipment this year.	\$0	0.00%						
419	04	1100	734	11	T	D	Tech - Teacher/Student - New Computers - FRES	\$16,000	\$15,400	\$500	\$0	\$1	\$1	\$1	No new equipment this year.	\$0	0.00%						
420	04	1100	735	02	T	U	Tech - Teacher/Student Replacement Equipment - MS	\$13,000	\$11,504	\$6,200	\$4,737	\$10,074	\$8,019	\$8,019	Apportioned cost of replacing 20% of chromebooks per Technology Plan	(\$2,055)	-20.40%						
421	04	1100	735	03	T	U	Tech - Teacher/Student Replacement Equipment - HS	\$13,000	\$11,259	\$4,900	\$4,243	\$14,607	\$7,128	\$7,128	Apportioned cost of replacing 20% of chromebooks per Technology Plan	(\$7,479)	-51.20%						
422	04	1100	735	11	T	U	Tech - Teacher/Student Replacement Equipment - FRES	\$14,364	\$5,919	\$8,025	\$5,171	\$21,155	\$14,553	\$14,553	Apportioned cost of replacing 20% of chromebooks per Technology Plan	(\$6,602)	-31.21%						
423	04	2134	650	02	T	U	Tech - Nurse's Office Computer Software - MS	\$329	\$398	\$420	\$376	\$454	\$452	\$452	SNAP (Nurses' Software)	(\$2)	-0.44%						
424	04	2134	650	03	T	U	Tech - Nurse's Office Computer Software - HS	\$477	\$472	\$420	\$531	\$454	\$637	\$637	SNAP (Nurses' Software)	\$183	40.31%						
425	04	2134	650	11	T	U	Tech - Nurse's Office Computer Software - FRES	\$691	\$688	\$420	\$754	\$454	\$905	\$905	SNAP (Nurses' Software)	\$451	99.34%						

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																FY22 Budget		FY22 Actual		FY23 Budget		FY23 Actual		FY24 Budget		FY25 Draft 1		FY25 Draft 2		NOTES		Compare FY25 Draft 2 to FY24 Budget	
426	04	2134	650	12	T	U	Tech - Nurse's Office Computer Software - LCS	\$148	\$398	\$420	\$180	\$454	\$216	\$216	SNAP (Nurses' Software)	(\$238)	-52.42%																
427	04	2222	650	02	T	U	Tech - Library Software - MS	\$366	\$362	\$355	\$352	\$383	\$423	\$423	Dentiny Renewal (Library)	\$40	10.44%																
428	04	2222	650	03	T	U	Tech - Library Software - HS	\$447	\$446	\$430	\$329	\$464	\$395	\$395	Dentiny Renewal (Library)	(\$69)	-14.87%																
429	04	2222	650	11	T	U	Tech - Library Software - FRES	\$813	\$1,019	\$785	\$652	\$848	\$783	\$783	Dentiny Renewal (Library)	(\$65)	-7.67%																
430	04	2321	650	01	T	U	Tech - Computer Software - SAU	\$8,898	\$13,518	\$8,250	\$2,689	\$8,910	\$8,910	\$8,910	Microsoft Licensing \$100 Blackboard Website CMS & hosting \$1,600 Blackboard Website Template Library \$1,050	\$0	0.00%																
431	04	2410	650	02	T	U	Tech - Front Office/Student Management Software - MS	\$3,316	\$3,313	\$6,770	\$6,600	\$7,312	\$7,920	\$7,920	Google Suite for Education (pro-rated portion of 8 licenses @ \$43/ea) PowerSchool Report Card Plug in (estimated 5% increase) PowerSchool license	\$608	8.32%																
432	04	2410	650	03	T	U	Tech - Front Office/Student Management Software - HS	\$4,109	\$4,109	\$4,925	\$4,834	\$5,319	\$5,801	\$5,801	Google Suite for Education (pro-rated portion of 8 licenses @ \$43/ea) PowerSchool Report Card Plug in (estimated 5% increase) PowerSchool license	\$482	9.06%																
433	04	2410	650	11	T	U	Tech - Front Office/Student Management Software - FRES	\$5,171	\$5,170	\$12,730	\$10,761	\$13,748	\$12,913	\$12,913	Google Suite for Education (pro-rated portion of 8 licenses @ \$43/ea) PowerSchool Report Card Plug in (estimated 5% increase) PowerSchool license	(\$835)	-6.07%																
434	04	2410	650	12	T	U	Tech - Front Office/Student Management Software - LCS	\$734	\$728	\$3,680	\$2,484	\$3,974	\$2,980	\$2,980	Google Suite for Education (pro-rated portion of 8 licenses @ \$43/ea) PowerSchool Report Card Plug in (estimated 5% increase) PowerSchool license	(\$994)	-25.01%																
435	04	2510	650	01	T	U	Tech - Business Office Software	\$26,201	\$26,199	\$26,201	\$22,003	\$26,201	\$26,404	\$26,404	IV \$23,820 Tyler University \$1,150 Microsoft Licensing \$110	\$203	0.77%																
436	04	2510	735	01	T	U	Tech - Replacement Equipment - Business Office	\$1,050	\$0	\$1	\$0	\$1	\$1	\$1	Business Office is all set this year	\$0	0.00%																
437	04	2844	290	01	D		Tech - Staff Professional Development Workshops	\$2,000	\$0	\$1	\$0	\$1	\$1	\$1		\$0	0.00%																
438	04	2844	330	01	T	C	Tech Department - Contracted Services-SAU	\$1,050	\$2,393	\$2,000	\$0	\$1	\$1	\$1		\$0	0.00%																
439	04	2844	330	02	T	C	Tech Department - Contracted Services-MS	\$2,100	\$1,855	\$5,200	\$0	\$1	\$1	\$1		\$0	0.00%																
440	04	2844	330	03	T	C	Tech Department - Contracted Services-HS	\$2,100	\$1,855	\$6,460	\$0	\$1	\$1	\$1		\$0	0.00%																
441	04	2844	330	11	T	C	Tech Department - Contracted Services-FRES	\$3,100	\$2,844	\$8,480	\$0	\$1	\$1	\$1		\$0	0.00%																
442	04	2844	330	12	T	C	Tech Department - Contracted Services-LCS	\$525	\$0	\$1,600	\$0	\$1	\$1	\$1		\$0	0.00%																
443	04	2844	430	02	T	D	Tech Department - Repairs & Maintenance - MS	\$2,625	\$1,165	\$1	\$0	\$1,000	\$1,000	\$1,000	Tools and cables, with standardized connectors I expect this budget line to shrink in the coming years.	\$0	0.00%																
444	04	2844	430	03	T	D	Tech Department - Repairs & Maintenance - HS	\$2,625	\$1,509	\$1,000	\$587	\$1,000	\$1,000	\$1,000	Tools and cables, with standardized connectors I expect this budget line to shrink in the coming years.	\$0	0.00%																
445	04	2844	430	11	T	D	Tech Department - Repairs & Maintenance - FRES	\$2,625	\$3,042	\$1,000	\$228	\$1,000	\$1,000	\$1,000	Tools and cables, with standardized connectors I expect this budget line to shrink in the coming years.	\$0	0.00%																
446	04	2844	430	12	T	D	Tech Department - Repairs & Maintenance - LCS	\$2,625	\$2,597	\$1,000	\$0	\$1,000	\$1,000	\$1,000	Tools and cables, with standardized connectors I expect this budget line to shrink in the coming years.	\$0	0.00%																
447	04	2844	449	02	T	C	Tech Department - Print Management - MS	\$9,200	\$6,339	\$9,200	\$5,069	\$8,800	\$6,083	\$6,083	Printer Logic and the leasing of copiers under contract, budget numbers have been shifted to reflect predicted student populations	(\$2,717)	-30.88%																
448	04	2844	449	03	T	C	Tech Department - Print Management - HS	\$11,200	\$7,718	\$11,200	\$6,386	\$10,000	\$7,663	\$7,663	Printer Logic and the leasing of copiers under contract, budget numbers have been shifted to reflect predicted student populations	(\$2,337)	-23.37%																
449	04	2844	449	11	T	C	Tech Department - Print Management - FRES	\$15,200	\$10,474	\$15,200	\$8,788	\$17,600	\$10,546	\$10,546	Printer Logic and the leasing of copiers under contract, budget numbers have been shifted to reflect predicted student populations	(\$7,054)	-40.08%																
450	04	2844	449	12	T	C	Tech Department - Print Management - LCS	\$4,400	\$3,032	\$4,400	\$2,398	\$4,000	\$2,878	\$2,878	Printer Logic and the leasing of copiers under contract, budget numbers have been shifted to reflect predicted student populations	(\$1,122)	-28.05%																
451	04	2844	530	02	T	C	Tech Department - Phone/Internet Systems - MS	\$26,549	\$12,373	\$18,525	\$12,207	\$18,525	\$14,649	\$14,649	Internet and Phones, currently on a service contract with firstlight until FY 32	(\$3,876)	-20.92%																
452	04	2844	530	03	T	C	Tech Department - Phone/Internet Systems - HS	\$32,546	\$15,078	\$25,150	\$14,974	\$25,150	\$17,969	\$17,969	Internet and Phones, currently on a service contract with firstlight until FY 32	(\$7,181)	-28.55%																
453	04	2844	530	11	T	C	Tech Department - Phone/Internet Systems - FRES	\$44,753	\$20,260	\$38,000	\$19,570	\$38,000	\$23,484	\$23,484	Internet and Phones, currently on a service contract with firstlight until FY 32	(\$14,516)	-38.20%																
454	04	2844	530	12	T	C	Tech Department - Phone/Internet Systems - LCS	\$12,497	\$7,286	\$16,100	\$7,241	\$16,100	\$8,689	\$8,689	Internet and Phones, currently on a service contract with firstlight until FY 32	(\$7,411)	-46.03%																
455	04	2844	580	01	T	D	Tech Department - Travel/Conferences	\$1,803	\$190	\$2,000	\$0	\$1	\$1	\$1		\$0	0.00%																
456	04	2844	610	01	T	D	Tech Department - General Supplies - SAU	\$700	\$52	\$2,000	\$1,762	\$600	\$600	\$600	Standardization of hardware and our pool of hot spares has allowed us to part out many of our broken machines. This has deminished the need for parts.	\$0	0.00%																
457	04	2844	610	02	T	D	Tech Department - General Supplies - MS	\$334	\$0	\$2,000	\$467	\$600	\$600	\$600	Standardization of hardware and our pool of hot spares has allowed us to part out many of our broken machines. This has deminished the need for parts.	\$0	0.00%																

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[illegible]

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FY22 Budget FY22 Actual FY23 Budget FY23 Actual FY24 Budget FY25 Draft 1 FY25 Draft 2														NOTES		Compare FY25 Draft 2 to FY24 Budget	
484	04	Fica/Medi	220	03		C	Fica/Medi - District Wide	\$478,489	\$458,868	\$502,640	\$456,346	\$510,926	\$530,071	\$530,071		\$19,145	3.75%
485	04	Health	211	03		C	Health Insurance - District Wide	\$1,165,083	\$1,234,454	\$1,279,005	\$1,228,534	\$1,408,524	\$1,572,965	\$1,572,965	Assumes 7.5% increase, no premium holiday credits	\$164,441	11.67%
486	04	Retirement	23X	11		C	NH Retirement - District Wide	\$1,063,657	\$1,026,561	\$1,096,304	\$1,024,007	\$1,051,685	\$1,132,546	\$1,132,546	Teachers 21.02%; Employees 14.06%	\$80,861	7.69%
487	04	UC	250	12		C	Unemployment - District Wide	\$18,407	\$20,002	\$20,984	\$20,984	\$17,670	\$17,787	\$17,787		\$117	0.66%
488	04	Wages	1XX	00		U	Salary - District Wide	\$6,513,547	\$6,155,307	\$6,638,824	\$6,121,216	\$6,884,759	\$6,744,121	\$6,744,121	Includes Yr2 WLCSSA, teachers @ current wages	(\$140,638)	-2.04%
489	04	WC	260	01		C	Worker's Compensation - District Wide	\$33,163	\$25,390	\$25,940	\$27,491	\$31,308	\$23,944	\$23,944		(\$7,364)	-23.52%
1	04	2210	240	02		C	Teacher Tuition Reimbursement-MS	\$4,500	\$1,722	\$4,500	\$3,946	\$4,500	\$4,500	\$4,500	Per existing Teacher's Contract expiring 6/30/23	\$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	\$5,500	Per existing Teacher's Contract expiring 6/30/23	\$0	0.00%
3	04	2210	240	11		C	TeacherTuition Reimbursement-FRES	\$6,000	\$3,762	\$6,000	\$7,553	\$6,000	\$6,000	\$6,000	Per existing Teacher's Contract expiring 6/30/23	\$0	0.00%
4	04	2210	240	12		C	Teacher Tuition Reimbursement-LCS	\$3,000	\$0	\$3,000	\$0	\$3,000	\$3,000	\$3,000	Per existing Teacher's Contract expiring 6/30/23	\$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	\$5,625	Per existing Teacher's Contract expiring 6/30/23	\$0	0.00%
6	04	2210	290	03		C	Teacher Professional Development Workshops-HS	\$6,875	\$803	\$6,875	\$830	\$6,875	\$6,875	\$6,875	Per existing Teacher's Contract expiring 6/30/23	\$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	\$10,000	Per existing Teacher's Contract expiring 6/30/23	\$0	0.00%
8	04	2210	290	12		C	Teacher Professional Development Workshops-LCS	\$1,200	\$184	\$1,200	\$0	\$1,200	\$1,200	\$1,200	Per existing Teacher's Contract expiring 6/30/23	\$0	0.00%
9	04	2210	291	11		C	Support Staff Professional Development Workshops-MS	\$600	\$85	\$600	\$0	\$600	\$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	\$1,000		\$0	0.00%
Subtotal - Wages and Benefits								\$9,424,249	\$9,032,422	\$9,717,408	\$8,978,286	\$10,065,177	\$10,173,670	\$10,173,670		\$108,493	1.08%
OPERATING BUDGET TOTALS								\$12,898,697	\$12,301,199	\$13,152,064	\$12,563,177	\$13,943,221	\$14,512,112	\$14,359,464		\$416,243	2.99%
CAPITAL RESERVE FUNDING								FY22 Budget	FY22 Actual	FY23 Budget	FY23 Actual	FY24 Budget	FY25 Draft 1	FY25 Draft 2	NOTES	\$	%
490	04	5251	930	00			CRF - Building/Equipment & Roadways	\$95,000	\$95,000	\$130,000	\$130,000	\$190,000	\$190,000	\$190,000	FY25 1st Draft funding as a placeholder for bottom line comparison	\$0	0.00%
491	04	5251	930	00			CRF - Special Education	\$50,000	\$50,000	\$100,000	\$100,000	\$0	\$0	\$0		\$0	0.00%
Subtotal - Capital Reserve Funding								\$145,000	\$145,000	\$230,000	\$230,000	\$190,000	\$190,000	\$190,000		\$0	0.00%
ONE-TIME WARRANT ARTICLE FUNDING								FY22 Budget	FY22 Actual	FY23 Budget	FY23 Actual	FY24 Budget	FY25 Draft 1	FY25 Draft 2	NOTES	\$	%
492	04	1420	900	01			2024 Warrant Article 8 - Tennis Court Impvmt	\$0	\$0	\$0	\$0	\$75,000	\$0	\$0	FY24 Warrant Article; funds expire 6/30/24	(\$75,000)	-100.00%
ALL IN TOTALS								\$13,043,697	\$12,446,199	\$13,382,064	\$12,793,177	\$14,208,221	\$14,702,112	\$14,549,464		\$341,243	2.40%

(\$152,648)

Projects/Costs to Consider Adding Back in to Budget:

LCS Play Kitchen
8th Grade DC Trip

\$800.00 Removed in Draft 2.0 and discussed 10/24/23
\$5,000.00 Discussed at 10/24/23 School Board meeting