							FY22 Budget	FY22 Actual	FY23 Budget	FY23 Actual	FY24 Budget	FY25 Draft 4	NOTES	Compare FY25 I Bud	
v	VAGES &	DENE	EITG				FY22 Budget	FY22 Actual	FY23 Budget	FY23 Actual	FY24 Budget	FY25 Draft 4	NOTES	\$	%
481	IAGES &	BENE		2		D TEACHERS - 04.1100	F122 Dauget	F122 Actual	F123 Budget	F 125 Actual	F124 Dauget	F125 Diait 4	NOTES	,	76
481			r -	T		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	\$454,002	\$400,120	\$405,450	\$400,233	\$555,007	\$334,000		\$13,133	3.30
						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
				R	EG ED	SUPPORT STAFF 04.1110									
				1		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
		_		1		Life Insurance (213)	\$162	(\$292)	\$166	\$66	\$469	\$120		(\$349)	-74.41
		_		1		Disability Insurance (214)	\$137	\$82	\$135	\$51	\$159	\$118		(\$41)	-25.79
— h				+		Fica/Medi (220)	\$858	\$4,038	\$4,671	\$3,170	\$4,555	\$5,059		\$504	11.06
— h				+		NH Retirement (23X)	\$0	\$0	\$6,210	\$3.605	\$3.333	\$1		(\$3,332)	-99.97
				1		Unemployment (250)	\$306	\$178	\$196	\$123	\$155	\$164		\$9	5.81
		-		+		Worker's Compensation (260)	\$137	\$153	\$166	\$123 \$119	\$209	\$221		\$12	5.74
-						Troiner's compensation (200)	\$78,972	\$77,737	\$89,623	\$59,387	\$77,769	\$72,422		(\$5,347)	-6.88
							\$70,072	\$77,707	\$00,020	\$00,007	\$77,700	V/2/422		(\$0,047)	0.00
				SURS	ITUT	S, CLASS COVERAGE 04.1120									
				1		02.00 00 02.000 04.1.120							FY22 - ESSER funds for LT subs, FY23 - PE covered by LT sub, Naso		
						Salary (1XX)	\$120,000	\$53,322	\$120,000	\$158,367	\$110,000	\$136,000		\$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		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
					PECIA	L 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
				1		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
				1		Worker's Compensation (260)	\$1,222	\$987	\$1,145	\$990	\$1,421	\$1,442		<u>\$21</u>	1.48
				1		• •	\$587,332	\$593,663	\$611,116	\$551,858	\$616,750	\$634,786		\$18,036	2.92
			SPEC	IAL ED	SUPP	ORT 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
				1		Health Insurance (211)	\$63,167	\$67,940	\$95,360	\$56,616	\$96,090	\$64,996		(\$31,094)	-32.36
				1		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
				1		Disability Insurance (214)	\$945	\$380	\$540	\$426	\$795	\$545		(\$250)	-31.45
				1		Fica/Medi (220)	\$30,367	\$20,141	\$24,150	\$15,340	\$26,208	\$22,593		(\$3,615)	-13.79
				1		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
				1		Unemployment (250)	\$1,342	\$878	\$990	\$631	\$892	\$750		(\$142)	-15.92
				1		Worker's Compensation (260)	\$1,842	\$754	\$850	\$585	\$1,197	\$1,009		(\$188)	-15.71
							\$512,092	\$374,426	\$450,031	\$296,034	\$481,324	\$383,535		(\$97,789)	-20.32
		-													
			SF	PECIAL	ED ES	SY (SUMMER PROGRAM) 04.1212									
						Salary (1XX)	\$49,342	\$46,744	\$68,200	\$75,170	\$68,200	\$80,000		\$11,800	17.30
1															
						Health Insurance (211)	\$0	\$0	\$0	\$0	\$0	\$0		\$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

										Compare FY25	Draft 4 to FY2
			FY22 Budget	FY22 Actual	FY23 Budget	FY23 Actual	FY24 Budget	FY25 Draft 4	NOTES	-	dget
		Life Insurance (213)	\$0	\$0	\$0	\$0	\$0	\$0		\$0	
		Disability Insurance (214)	\$0	\$0	\$0	\$0	\$0	\$0		\$0	
		Fica/Medi (220)	\$3,750	\$3,565	\$5,230	\$5,474	\$5,218	\$6,120		\$902	
		NH Retirement (23X) Unemployment (250)	\$7,815 \$161	\$6,138 \$141	\$9,595 \$230	\$9,102 \$219	\$13,395 \$178	\$15,712 \$208		\$2,317 \$30	17.30% 16.85%
		Worker's Compensation (260)	\$206	\$141 \$121	\$200 \$200	\$180	\$238	\$280 \$280		\$30 \$42	
		Motives a compensation (200)	\$61,274	\$56,709	\$83,455	\$90,145	\$87,229	\$102,320		\$15,091	
			,	,	,	,	,			,	
	AC	ADEMIC CO-CURRICULAR STIPENDS (04.1410)									
		Salary (1XX)	\$31,845	\$27,579	\$34,345	\$34,693	\$36,845	\$39,500		\$2,655	
		Health Insurance (211)	\$0	\$0	\$0	\$0	\$0	\$0		\$0	
		Dental Insurance (212) Life Insurance (213)	\$0	\$0 \$0		\$0 \$0	\$0 \$0	\$0 \$0		\$0 \$0	
		Disability Insurance (214)	\$0 \$0	\$0	\$0 \$0	\$0	\$0	\$0		\$0	
		Fica/Medi (220)	\$2,421	\$2,054	\$2,745	\$2,594	\$2,818	\$3,022		\$204	
		NH Retirement (23X)	\$7,948	\$5,588	\$7,540	\$7,195	\$7,238	\$7,758		\$520	
		Unemployment (250)	\$166	\$88	\$120	\$94	\$96	\$103		\$7	7.29
		Worker's Compensation (260)	<u>\$161</u>	<u>\$76</u>	\$100	<u>\$104</u>	\$128	<u>\$138</u>		<u>\$10</u>	
			\$42,541	\$35,385	\$44,850	\$44,680	\$47,125	\$50,521		\$3,396	7.21%
	AT	HLETIC CO-CURRICULAR STIPENDS (04.1420)	A	\$43,691	\$51,678	\$47,790	\$52,680	\$60,010		\$7,330	13.919
		Salary (1XX) Health Insurance (211)	\$51,678 \$0	\$43,691	\$51,678 \$0	\$47,790 \$0	\$52,680 \$0	\$60,010		\$7,330 \$0	
		Dental Insurance (211)	\$0	\$0	\$0	\$0	\$0			\$0	
		Life Insurance (213)	\$0	\$0		\$0	\$0			\$0	
		Disability Insurance (214)	\$0	\$0		\$0	\$0			\$0	
		Fica/Medi (220)	\$3,927	\$3,279	\$3,955	\$3,595	\$4,041	\$4,593		\$552	13.66%
		NH Retirement (23X)	\$3,587	\$3,386	\$10,860	\$4,144	\$10,149	\$11,786		\$1,637	
		Unemployment (250)	\$250	\$140	\$175	\$136	\$134	\$135		\$1	
		Worker's Compensation (260)	<u>\$242</u>	\$112	\$240	\$120	\$181	<u>\$182</u>		<u>\$1</u>	
			\$59,684	\$50,608	\$66,908	\$55,785	\$67,185	\$76,706		\$9,521	14.17%
		GUIDANCE (04.212x)									
		Salary (1XX)	\$204,906	\$207,510	\$206,835	\$208,146	\$214,324	\$215,750		\$1,426	0.679
		Health Insurance (211)	\$50,442	\$49,486	\$46,990	\$50,679	\$44,098	\$57,510		\$13,412	
		Dental Insurance (212)	\$3,031	\$2,924	\$2,931	\$2,924	\$2,969	\$3,090		\$121	4.089
		Life Insurance (213)	\$212	\$174	\$240	\$261	\$231	\$246		\$15	
		Disability Insurance (214)	\$462	\$227	\$343	\$415	\$368	\$397		\$29	
		Fica/Medi (220)	\$15,598	\$15,342	\$15,985	\$15,320	\$16,396	\$16,657		\$261	
		NH Retirement (23X) Unemployment (250)	\$40,730 \$705	\$41,761 \$670	\$41,090 \$670	\$41,759 \$609	\$39,903 \$558	\$40,096 \$561		\$193 \$3	
		Worker's Compensation (260)	\$708 \$708	\$5/U \$541	\$575	\$533	\$558 \$750	\$561 \$756		\$5 \$6	
		Worker's Compensation (200)	\$316,794	\$318,635	\$315,659	\$320,646	\$319,597	\$335,063		\$15,466	
		1 1 1	\$5.0,734	\$5.0,000	\$5.0,003	V020,040	\$0.0,007	200,000		2.0,.00	-134%
		SCHOOL NURSES (04.2134)									
		Salary (1XX)	\$163,400	\$172,651	\$174,205	\$179,099	\$187,100	\$187,099		(\$1)	
		Health Insurance (211)	\$58,873	\$53,459	\$58,855	\$42,890	\$45,114	\$48,855		\$3,741	8.29%
		Dental Insurance (212)	\$3,558	\$2,957	\$3,865	\$2,416	\$2,395	\$2,493		\$98	
		Life Insurance (213)	\$162 \$379	\$132 \$229	\$220 \$365	\$172 \$314	\$165 \$263	\$198 \$370		\$33 \$107	
	- 	Disability Insurance (214) Fica/Medi (220)	\$379 \$12,418	\$229 \$11,953	\$365 \$13,330	\$314 \$12,951	\$263 \$14,313	\$370 \$14,466		\$107 \$153	
		NH Retirement (23X)	\$23,753	\$31,793	\$15,530	\$12,951	\$27,618	\$36,746		\$9,128	
		Unemployment (250)	\$537	\$555	\$550	\$515	\$487	\$486		(\$1)	-0.219
		Worker's Compensation (260)	\$859	\$476	\$485	\$481	\$655	\$655		<u>\$0</u>	0.009
			\$263,939	\$274,205	\$288,495	\$267,501	\$278,110	\$291,368		<i>\$13,258</i>	4.77%
		SCHOOL PSYCHOLOGIST (04.214X)							FY22 - Employee resigned in August; remainder of year Contracted		
									Service Provider paid \$92,169 (not payroll side of budget); FY23 -	ĺ	
									Budgeted for an employee but position filled by Contracted Service	ĺ	
L	<u>_</u>	Salary (1XX)	\$74,825	\$13,857	\$73,000	\$0	\$0		Provider (\$134,307 - on AP side of budget)	\$0	
		Health Insurance (211)	\$22,872	\$0	\$23,000	\$0	\$0	\$0		\$0	
		Dental Insurance (212)	\$1,493	\$0		\$0	\$0			\$0	
		Life Insurance (213)	\$123	\$0		\$0	\$0			\$0	
		Disability Insurance (214)	\$158 \$5,687	\$0	\$135 \$5,585	\$0 \$0	\$0		4	\$0 \$0	
		Fica/Medi (220) NH Retirement (23X)	\$5,687 \$15,729	\$1,061 \$2,823	\$5,585 \$15,345	\$0 \$0	\$0 \$0			\$0 \$0	
		Unemployment (250)	\$15,729	\$2,823		\$0	\$0			\$0	
		J. Jinproyment (230)	\$68	344	\$00	\$0	\$0	\$0		ψU	5.00

										T		r			Compare FY25 D	
								FY22 Budget	FY22 Actual	FY23 Budget	FY23 Actual	FY24 Budget	FY25 Draft 4	NOTES	Budge	
							Worker's Compensation (260)	<u>\$328</u>	\$39	<u>\$235</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>		<u>\$0</u>	0.00
								\$121,283	\$17,824	\$118,970	\$0	\$0	\$0		\$0	0.009
							BA/RBTs (04.2149)									
							Salary (1XX)	\$558,114	\$668,063	\$686,595	\$704,697	\$722,688	\$703,650		(\$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	,	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)	<u>\$1,713</u>	\$1,886	\$1,900	\$1,921	\$2,529	\$2,599		<u>\$70</u>	<u>2.77</u>
								\$838,555	\$988,863	\$1,022,592	\$1,079,108	\$1,109,719	\$1,111,948		\$2,229	0.20
		CU	RRICULU	ЈМ С	OORD	INAT	OR & CURRICULUM DEVELOPMENT (04.2212)							FY22 (\$70,000 budgeted as CSP; not on PR side of budget); FY25 -		
							Salary (1XX)	\$0	\$70,000	\$71,750	\$86,635	\$81,500	\$72 644	Budget 80% as CC, 20% as Dean of students FRES	(\$8,856)	-10.87
_							Health Insurance (211)	\$0	\$70,000	\$71,750		\$9,109	\$72,844	budget 00% as 00, 20% as bean of students FRES	(\$1,210)	-13.28
	-		++	-			Dental Insurance (211)	\$0	\$0	\$0		\$9,109	\$7,899		(\$1,210)	-13.20
			\vdash	-			Life Insurance (213)	\$0	\$0			\$5/3 \$132	\$478 \$85		(\$95)	-16.56
_			+-+				Disability Insurance (214)		\$0	\$0		\$132 \$105	\$85 \$134		\$29	27.62
-	-		\vdash				Disability Insurance (214) Fica/Medi (220)	\$0	\$5,774	\$0 \$5,490	\$116	\$105 \$6,235	\$134 \$5,557		(\$678)	-10.87
			+				Fica/Medi (220) NH Retirement (23X)	\$0 \$0			\$6,663	\$6,235 \$16,007	\$5,557 \$14,268		(\$678)	-10.87
			++				NH Retirement (23X) Unemployment (250)	\$0 \$0	\$0 \$224	\$0 \$235	\$16,098 \$257	\$16,007 \$212	\$14,268 \$189		(\$1,739)	-10.86 -10.85
_			-												· · · · /	
			-				Worker's Compensation (260)	\$0	\$193	<u>\$195</u>	\$236	\$285	\$254		(\$31)	-10.88
_								\$0	\$76,191	\$77,670	\$117,390	\$114,158	\$101,508		(\$12,650)	-11.08
			1 1		SCH		LIBRARY & MEDIA (04.2222)								24 222	4.00
_			-				Salary (1XX)	\$87,700	\$91,800	\$94,500	\$95,548	\$98,500	\$99,500		\$1,000 (\$5,580)	1.02
							Health Insurance (211) Dental Insurance (212)	\$21,980 \$1,355	\$25,713 \$1,431	\$23,865 \$1,435	\$26,175 \$1,431	\$27,627 \$1,452	\$22,047 \$915		(\$5,580)	-20.20 -36.98
													\$915 \$132		(\$537)	-36.98
							Life Insurance (213)	\$105	\$132	\$138	\$165	\$132				
							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	<u>\$252</u>	<u>\$265</u>	<u>\$259</u>	<u>\$345</u>	<u>\$348</u>		<u>\$3</u>	0.87
								\$137,158	\$145,781	\$147,805	\$151,918	\$155,403	\$150,717		(\$4,686)	-3.02
							OOL 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	0.00
_	_						Dental Insurance (212)	\$0	\$0	\$0		\$0	\$0		\$0	0.00
	_		\sqcup				Life Insurance (213)	\$0	\$0	\$0		\$0	\$0		\$0	0.00
							Disability Insurance (214)	\$0	\$0	\$0		\$0	\$0		\$0	0.00
			1				Fica/Medi (220)	\$356	\$323	\$355	\$354	\$355	\$358		\$3	0.85
			1				NH Retirement (23X)	\$0	\$418	\$390	\$665	\$392	\$390		(\$2)	-0.51
			$\perp \perp$				Unemployment (250)	\$22	\$13	\$5	\$13	\$50	\$20		(\$30)	-60.00
			$\perp \perp \downarrow$				Worker's Compensation (260)	\$22	\$11	<u>\$15</u>		<u>\$15</u>	<u>\$20</u>		<u>\$5</u>	33.33
								\$5,085	\$5,035	\$5,450	\$5,774	\$5,497	\$5,473		(\$24)	-0.44
							REASURER (04.2313)									
			1				Salary (1XX)	\$3,500	\$2,394	\$3,500	\$3,192	\$3,500	\$3,500		\$0	0.00
			$\perp \perp$				Health Insurance (211)	\$0	\$0	\$0		\$0	\$0		\$0	0.00
			1				Dental Insurance (212)	\$0	\$0			\$0	\$0		\$0	0.00
			1				Life Insurance (213)	\$0	\$0	\$0		\$0	\$0		\$0	0.00
			$\perp \perp \downarrow$				Disability Insurance (214)	\$0	\$0	\$0		\$0	\$0		\$0	0.0
			1				Fica/Medi (220)	\$266	\$183	\$265	\$244	\$265	\$268		\$3	1.1
			$\perp \perp \downarrow$				NH Retirement (23X)	\$0	\$0	\$0	\$0	\$0	\$0		\$0	0.0
			1				Unemployment (250)	\$17	\$8			\$15	\$0		(\$15)	-100.0
			$\perp \perp \downarrow$				Worker's Compensation (260)	<u>\$16</u>	<u>\$7</u>	<u>\$15</u>	\$8	<u>\$15</u>	<u>\$0</u>		(\$15)	-100.0
								\$3,799	\$2,592	\$3,795	\$3,452	\$3,795	\$3,768		(\$27)	-0.7
			, ,				LOT CLERKS (04.2314)									
			$oldsymbol{\sqcup}$				Salary (1XX)	\$300	\$300	\$300	\$300	\$300	\$300		\$0	0.0
			$oldsymbol{\sqcup}$					\$300	\$300	\$300	\$300	\$300	\$300		\$0	0.0
			1 1												\$0	0.0

														Compare FY25 Dr	
							FY22 Budget	FY22 Actual	FY23 Budget	FY23 Actual	FY24 Budget	FY25 Draft 4	NOTES	Budge	et
														\$0	0.00%
					SUPE	RINTENDENT'S OFFICE (04.2321)								\$0	0.00%
						Salary (1XX)	\$174,378	\$169,250	\$173,485	\$175,606	\$181,525	\$192,272		\$10,747	5.92%
				-		Health Insurance (211)	\$18,941	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000		\$0	0.00%
				-		Dental Insurance (212)	\$1,733	\$866	\$870	\$866	\$879	\$915		\$36 \$46	4.10%
	_			_		Life Insurance (213)	\$162	\$198	\$185	\$211	\$165	\$211			27.88%
						Disability Insurance (214) Fica/Medi (220)	\$386 \$13,253	\$307 \$13,325	\$350 \$13,580	\$363 \$13,767	\$158 \$14,011	\$370 \$14,723		\$212 \$712	134.18% 5.08%
	_			_	_	NH Retirement (23X)	\$13,253	\$24,377	\$32,645	\$24,690	\$18,549	\$26,604		\$8,055	43.43%
						Unemployment (250)	\$15	\$554	\$575	\$525	\$476	\$511		\$35	7.35%
	+				-	Worker's Compensation (260)	\$790	\$479	\$500	\$481	\$641	\$648		\$7	1.09%
				-		SAU Performance Incentives (1XX)	\$10,908	\$0	\$1		\$1	\$0		(\$1)	-100.00%
						` '	\$245,087	\$213,356	\$226,191	\$220,509	\$220,405	\$240,254		\$19,849	9.01%
				SPECI	AL E	UCATION ADMINISTRATION (04.2332)									
						Salary (1XX)	\$130,080	\$130,091	\$133,510	\$132,993	\$140,500	\$153,295		\$12,795	9.119
						Health Insurance (211)	\$24,872	\$18,942	\$17,905	\$19,350	\$18,218	\$21,747		\$3,529	19.37%
						Dental Insurance (212)	\$3,076	\$2,360	\$2,365	\$1,733	\$1,758	\$1,830		\$72	4.10%
						Life Insurance (213)	\$131	\$161	\$150	\$178	\$165	\$192		\$27	16.369
						Disability Insurance (214)	\$285	\$256	\$240	\$280	\$158	\$308		\$150	94.94
_				_	_	Fica/Medi (220)	\$9,886	\$9,806	\$10,365	\$10,181	\$11,248	\$11,880		\$632	5.62
	-			4	_	NH Retirement (23X)	\$25,003	\$25,293	\$25,690	\$26,094 \$405	\$27,665	\$27,273 \$399		(\$392) (\$116)	-1.42°
_			-	-	_	Unemployment (250)	\$137	\$423	\$440		\$515			, , , ,	
	-			+	+	Worker's Compensation (260)	\$580 \$194,050	\$365 \$187,697	\$400 \$191,065	\$371 \$191,585	\$518 \$200,745	\$536 \$217,460		\$18 \$16,715	3.479 8.33%
							\$194,050	\$187,097	\$191,065	\$191,585	\$200,745	\$217,460		\$10,715	0.33%
						PRINCIPALS (04.2410)								 	
	1				Т	PRINCIPALS (04.2410)							FY24 - \$50,000 added to LCS per voters, also apportioned FRES		
						Salary (1XX)	\$279,050	\$261,700	\$270,726	\$292,665	\$343,200	\$367,026	Principal & Dean of Students	\$23,826	6.94%
						Health Insurance (211)	\$26,364	\$59,556	\$57,916	\$51,543	\$73,788	\$57,291		(\$16,497)	-22.369
						Dental Insurance (212)	\$1,431	\$3,771	\$3,861	\$3,059	\$4,548	\$3,275		(\$1,273)	-27.999
						Life Insurance (213)	\$291	\$172	\$336	\$297	\$396	\$391		(\$5)	-1.26%
						Disability Insurance (214)	\$1,602	\$253	\$511	\$470	\$315	\$624		\$309	98.10%
						Fica/Medi (220)	\$19,870	\$19,229	\$20,716	\$21,665	\$22,430	\$28,230		\$5,800	25.86%
						NH Retirement (23X)	\$58,657	\$54,815	\$56,941	\$61,518	\$57,580	\$62,893		\$5,313	9.239
						Unemployment (250)	\$348	\$838	\$896	\$862	\$762	\$954		\$192	25.20%
						Worker's Compensation (260)	<u>\$1,164</u>	<u>\$722</u>	<u>\$751</u>	<u>\$787</u>	\$1,027	<u>\$1,285</u>		<u>\$258</u>	25.12°
							\$388,777	\$401,056	\$412,654	\$432,866	\$504,046	\$521,969		\$17,923	3.56%
					CHOO	L FRONT OFFICE STAFF (04.2411)								<u> </u>	
					СНОС	Salary (1XX)	\$157,797	\$156,749	\$161,405	\$164,074	\$170,576	\$179,187		\$8,611	5.059
_	+				-	Health Insurance (211)	\$22,114	\$42,103	\$40,676	\$41,420	\$44,556	\$47,960		\$3,404	7.649
						Dental Insurance (212)	\$2,260	\$3,791	\$3,796	\$3,722	\$4,329	\$4,005		(\$324)	-7.489
						Life Insurance (213)	\$182	\$181	\$190	\$238	\$198	\$248		\$50	25.25
-	+			+	\dashv	Disability Insurance (214)	\$354	\$181	\$250	\$340	\$320	\$358		\$38	11.88
	1			_		Fica/Medi (220)	\$12,004	\$11,758	\$12,665		\$12,994	\$14,013		\$1,019	7.84
				T		NH Retirement (23X)	\$16,191	\$18,817	\$19,230	\$20,132	\$19,639	\$20,621		\$982	5.009
				T		Unemployment (250)	\$474	\$516	\$525	\$488	\$442	\$466		\$24	5.439
						Worker's Compensation (260)	\$714	\$443	\$450	\$450	\$595	<u>\$627</u>		<u>\$32</u>	5.389
							\$212,090	\$234,539	\$239,187	\$243,167	\$253,649	\$267,485		\$13,836	5.45 %
					ī	USINESS OFFICE (04.2510)									
						Salary (1XX)	\$174,570	\$151,851	\$170,000	\$150,753	\$169,325	\$164,500		(\$4,825)	-2.85%
						Health Insurance (211)	\$6,000	\$36,714	\$37,380	\$41,979	\$42,810	\$46,405		\$3,595	8.40%
				4	_	Dental Insurance (212)	\$0	\$1,226	\$1,435	\$2,428	\$2,395	\$2,493		\$98	4.09% 28.48%
	-			_	_	Life Insurance (213)	\$151	\$66	\$155	\$203	\$165	\$212		\$47 \$156	
				_	_	Disability Insurance (214)	\$313	\$101	\$250	\$298	\$158	\$314			98.739
	-			_	_	Fica/Medi (220) NH Retirement (23X)	\$13,268 \$31,008	\$12,087 \$25,102	\$13,005 \$25,464	\$12,151 \$27,937	\$10,452 \$28,714	\$12,584	FY25 - BA NHRS now at emploee rate; previously at teacher rate	\$2,132 (\$6,457)	20.40°
				+	\dashv	Unemployment (250)	\$31,008	\$25,102 \$527	\$25,464 \$595	\$27,937 \$488	\$28,714	\$22,257 \$441	. 120 23 mills now at emplose rate, previously at teacher rate	(\$6,457)	0.239
+	-		-+	+	+	Worker's Compensation (260)	\$203 \$809	\$527 \$465	\$539 \$539	\$488 \$461	\$440 \$595	\$441 \$593		(<u>\$2)</u>	-0.349
	-		-	+	+		\$226,322	\$228,139	\$248,823	\$236,698	\$255,054	\$249,799		(\$5,255)	-2.069
							φ220,322	9220,139	9240,023	9230,098	9255,034	\$£40,733		(40,200)	-2.00
						FACILITIES (04.2620)								+	
													EVOLO EVOE Budget for a dell'annel 00 between annelling		3.49
		1		T		Salary (1XX)	\$312 660	\$308.397	\$317 935	\$319 436	\$361 344	\$373.965	F 124 & F 125 - Budget for additional 30 nr/week position	\$12,621	
					-	Salary (1XX) Health Insurance (211)	\$312,660 \$93,668	\$308,397 \$89,429	\$317,935 \$83,331	\$319,436 \$91,615	\$361,344 \$96,996	\$373,965 \$103,714	FY24 & FY25 - Budget for additional 30 hr/week position	\$12,621 \$6,718	
						- 1 1							F124 & F125 - Budget for additional 30 nr/week position	\$12,621 \$6,718 (\$178)	6.939

														Compare FY25 D	raft 4 to FY24
							FY22 Budget	FY22 Actual	FY23 Budget	FY23 Actual	FY24 Budget	FY25 Draft 4	NOTES	Budg	
						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)	<u>\$7,825</u>	<u>\$6,124</u>	\$6,790	<u>\$7,146</u>	\$9,077	<u>\$1,293</u>		(\$7,784)	<u>-85.76%</u>
							\$470,747	\$467,311	\$473,018	\$483,239	\$536,118	\$550,430		\$14,312	2.67%
-					TEC	HNOLOGY (04.2844)									
-			1		IEC	HNOLOGT (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)	<u>\$441</u>	\$1,314	\$397	\$1,465	\$704	\$2,100		\$1,396	198.30%
ш							\$177,970	\$217,822	\$218,873	\$215,949	\$314,339	\$313,088		(\$1,251)	-0.40%
oxdot															
\vdash						D SERVICE (21.312x)		****	****			6		640	
\vdash			-	\vdash		Salary (1XX)	\$118,441 \$20,090	\$141,972 \$2,100	\$143,056 \$21,472	\$154,065 \$900	\$145,763 \$2,000	\$162,315 \$19,747		\$16,552 \$17,747	11.36% 887.35%
\vdash			1			Health Insurance (211) Dental Insurance (212)	\$20,090 \$1,332	\$2,100 \$825	\$21,472 \$1,494	\$900 \$373	\$2,000 \$1,516	\$19,747 \$915		\$17,747 (\$601)	-39.64%
\vdash			1	\vdash		Dental Insurance (212) Life Insurance (213)	\$1,332 \$100	\$825	\$1,494 \$62	\$373 \$57	\$1,516 \$132	\$915 \$79		(\$601)	-39.64%
-						Disability Insurance (214)	\$100	\$33	\$124	\$85	\$104	\$116		\$12	11.54%
\vdash						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	\$2,693	\$2,077	\$3,921	\$491	\$568		\$77	15.68%
							\$158,241	\$170,394	\$186,666	\$179,054	\$171,525	\$208,364		\$36,839	21.48%
				l I											
				TI	RANSP	DRTATION (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 \$0	\$1,218 \$0	\$895 \$0	\$1,351 \$0	\$1,264 \$0	\$1,224		(\$40)	-3.16% #DIV/0!
\vdash						NH Retirement (23X) Unemployment (250)	\$68	\$0 \$51	\$40	\$50	\$0	\$1 \$42		\$1 (\$38)	#DIV/U! -47.50%
\vdash						Worker's Compensation (260)	\$68 \$38	\$51 \$44	\$40 \$40	\$50 \$47	\$80	\$42 \$56		(\$29)	-34.12%
						worker's Compensation (200)	\$12,777	\$17,229	\$12,753	\$19,166	\$17,967	\$17,323		(\$644)	-34.12/
\vdash							V12,111	VII,220	\$12,700	\$10,100	\$11,551	¢11,620		10011	0,00%
		TOTAL	Ι - ΔΙΙ	I WAGES F	RENEEL	rs (1XX, 211, 212, 213, 214, 220 23X, 250, 260)	\$9,379,950	\$9,016,050	<u>\$9,673,109</u>	\$8,975,732	\$10,020,877	\$10,058,793		\$37,916	0.38%
						10 (100) 211) 212) 210) 214) 220 200, 200)	<u> </u>	0010101000	0010701700	00,070,702	0.002000	<u> </u>		00.10.0	<u>0.00 //</u>
							1		As Presented	d in Budget					
	T	ADD/Life	213	12	С	ADD/Life - District Wide	\$8,279	\$5,476	\$8,019	\$7,837	\$7,861	\$7,911			
													Draft 3 - Updated FY25 estimates based on 11/1 enrollment		
	04	Dental	212			Dental Insurance - District Wide	\$85,315	\$82,968	\$89,633	\$80,280	\$97,354	\$85,953	FY25 Rates Confirmed - 4.0% increase	(\$11,401)	-11.71%
483	04	Disability	214	02	С	Disability Insurance - District Wide	\$14,009	\$7,015	\$11,760	\$80,280	\$10,790	\$12,357		\$1,567	14.52%
													Draft 3 - Updated FY25 estimates based on 11/1 staffing Includes Yr2 WLCSSA, teachers @ current wages	644.604	0.000
	04	Fica/Medi	220	03	С	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 enrollment	\$11,331	2.22%
484	-		1										FY25 Rates Confirmed - 4.0% increase after \$24,623.71 Premium		
484				1 1	С	Health Insurance - District Wide	\$1,165,083	\$1,234,454	\$1,279,005	\$456,346	\$1,408,524	\$1,517,710		\$109,186	7.75%
	04	Health	211	03									Draft 3 - Updated FY25 estimates based on 11/1 staffing		
	04	Health	211	03								\$1,077,987	Teachers 21.02%; Employees 14.06%	\$26,302	2.50%
485 486	04	Retirement	23X	11		NH Retirement - District Wide	\$1,063,657	\$1,026,561	\$1,096,304	\$1,228,534	\$1,051,685				
485 486				11		NH Retirement - District Wide Unemployment - District Wide	\$1,063,657 \$18,407	\$1,026,561 \$20,002	\$1,096,304 \$20,984	\$1,228,534 \$1,024,007	\$1,051,685 \$17,670	\$17,645	Draft 3 - Updated FY25 estimates based on 11/1 staffing	(\$25)	-0.14%
485 486 487	04	Retirement UC	23X 250	11 12	С	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 Draft 3 - Updated FY25 estimates based on 11/1 staffing	(\$25)	
485 486 487 488	04 04 04	Retirement UC Wages	23X 250	11 12	C U	Unemployment - District Wide Salary - District Wide	\$18,407 \$6,513,547	\$20,002 \$6,155,307	\$20,984 \$6,638,824	\$1,024,007 \$6,121,216	\$17,670 \$6,884,759	\$17,645 \$6,791,909	Draft 3 - Updated FY25 estimates based on 11/1 staffing Draft 3 - Updated FY25 estimates based on 11/1 staffing Includes Yr2 WLCSSA, teachers @ current wages	(\$25) (\$92,850)	-1.35%
485 486 487 488 489	04 04 04 04	Retirement UC Wages WC	23X 250 1XX 260	11 12 00 01	U C	Unemployment - District Wide Salary - District Wide Worker's Compensation - District Wide	\$18,407 \$6,513,547 \$33,163	\$20,002 \$6,155,307 \$25,390	\$20,984 \$6,638,824 \$25,940	\$1,024,007 \$6,121,216 \$27,491	\$17,670 \$6,884,759 \$31,308	\$17,645 \$6,791,909 \$25,064	Draft 3 - Updated FY25 estimates based on 11/1 staffling Draft 3 - Updated FY25 estimates based on 11/1 staffling Includes Y12 WLGSSA, teachers @ current wages Draft 3 - Updated FY25 estimates based on 11/1 staffling	(\$25) (\$92,850) (\$6,244)	-1.35% -19.94%
485 486 487 488 489	04 04 04 04 04	Retirement UC Wages WC 2210	23X 250 1XX 260 240	11 12 00 01 02	U C	Unemployment - District Wide Salary - District Wide Worker's Compensation - District Wide Teacher Tuition Reimbursement-MS	\$18,407 \$6,513,547 \$33,163 \$4,500	\$20,002 \$6,155,307 \$25,390 \$1,722	\$20,984 \$6,638,824 \$25,940 \$4,500	\$1,024,007 \$6,121,216 \$27,491 \$3,946	\$17,670 \$6,884,759 \$31,308 \$4,500	\$17,645 \$6,791,909 \$25,064 \$4,500	Draft 3 - Updated FY25 estimates based on 11/1 staffing Draft 3 - Updated FY25 estimates based on 11/1 staffing Includes Yr2 WLCSSA, teachers @ current wages Draft 3 - Updated FY25 estimates based on 11/1 staffing Per existing Teacher's Contract expiring 6/30/24	(\$25) (\$92,850) (\$6,244) \$0	-1.35% -19.94% 0.00%
485 486 487 488 489 1	04 04 04 04 04 04	Retirement UC Wages WC 2210 2210	23X 250 1XX 260 240	11 12 00 01 01 02 03	U C C	Unemployment - District Wide Salary - District Wide Worker's Compensation - District Wide Teacher Tuition Reimbursement-MS Teacher Tuition Reimbursement-HS	\$18,407 \$6,513,547 \$33,163 \$4,500 \$5,500	\$20,002 \$6,155,307 \$25,390 \$1,722 \$3,641	\$20,984 \$6,638,824 \$25,940 \$4,500 \$5,500	\$1,024,007 \$6,121,216 \$27,491 \$3,946 \$4,822	\$17,670 \$6,884,759 \$31,308 \$4,500 \$5,500	\$17,645 \$6,791,909 \$25,064 \$4,500 \$5,500	Draft 3 - Updated FY25 estimates based on 11/1 staffing Draft 3 - Updated FY25 estimates based on 11/1 staffing Includes Y12 WLGSA, teachers @ current wages Draft 3 - Updated FY25 estimates based on 11/1 staffing Per existing Teacher's Contract expiring 6:30:24 Per existing Teacher's Contract expiring 6:30:24	(\$25) (\$92,850) (\$6,244) \$0	-1.35% -19.94% 0.00% 0.00%
485 486 487 488 489 1 2	04 04 04 04 04 04	Retirement UC Wages WC 2210 2210 2210	23X 250 1XX 260 240 240 240	11 12 00 01 01 02 03 11	C U C C C	Unemployment - District Wide Salary - District Wide Worker's Compensation - District Wide Teacher Tuition Reimbursement-MS Teacher Tuition Reimbursement-HS Teacher Tuition Reimbursement-FRES	\$18,407 \$6,513,547 \$33,163 \$4,500 \$5,500	\$20,002 \$6,155,307 \$25,390 \$1,722 \$3,641 \$3,762	\$20,984 \$6,638,824 \$25,940 \$4,500 \$5,500 \$6,000	\$1,024,007 \$6,121,216 \$27,491 \$3,946 \$4,822 \$7,553	\$17,670 \$6,884,759 \$31,308 \$4,500 \$5,500	\$17,645 \$6,791,909 \$25,064 \$4,500 \$5,500	Draft 3 - Updated FY25 estimates based on 11/1 staffing Draft 3 - Updated FY25 estimates based on 11/1 staffing Includes Y12 WLCSSA, teachers © current wages Draft 3 - Updated FY25 estimates based on 11/1 staffing Per existing Teacher's Contract expiring 6/30/24 Per existing Teacher's Contract expiring 6/30/24	(\$25) (\$92,850) (\$6,244) \$0 \$0	-1.35% -19.94% 0.00% 0.00% 0.00%
485 486 487 488 489 1 1 2 3	04 04 04 04 04 04 04	Retirement	23X 250 1XX 260 240 240 240 240	11 12 00 01 02 03 11 12	C	Unemployment - District Wide Salary - District Wide Worker's Compensation - District Wide Teacher Tuition Reimbursement-MS Teacher Tuition Reimbursement-HS Teacher Tuition Reimbursement-RES Teacher Tuition Reimbursement-LCS	\$18,407 \$6,513,547 \$33,163 \$4,500 \$5,500 \$6,000 \$3,000	\$20,002 \$6,155,307 \$25,390 \$1,722 \$3,641 \$3,762	\$20,984 \$6,638,824 \$25,940 \$4,500 \$5,500 \$6,000	\$1,024,007 \$6,121,216 \$27,491 \$3,946 \$4,822 \$7,553	\$17,670 \$6,884,759 \$31,308 \$4,500 \$5,500 \$6,000	\$17,645 \$6,791,909 \$25,064 \$4,500 \$5,500 \$6,000 \$3,000	Draft 3 - Updated FY25 estimates based on 11/1 staffing Draft 3 - Updated FY25 estimates based on 11/1 staffing Includes Y12 WLGSA, teachers @ current wages Draft 3 - Updated FY25 estimates based on 11/1 staffing Per existing Teacher's Contract expiring 6/30/24	(\$25) (\$92,850) (\$6,244) \$0 \$0 \$0	-1.35% -19.94% 0.00% 0.00% 0.00%
485 486 487 488 489 1 2 3 4	04 04 04 04 04 04 04 04	Retirement UC Wages WC 2210 2210 2210 2210 2210	23X 250 1XX 260 240 240 240 240 290	11 12 00 01 02 03 11 12 02	C C C C C	Unemployment - District Wide Salary - District Wide Worker's Compensation - District Wide Teacher Tuition Reimbursement-MS Teacher Tuition Reimbursement-HS Teacher Tuition Reimbursement-FRES Teacher Tuition Reimbursement-LCS Teacher Professional Development Workshops-MS	\$18,407 \$6,513,547 \$33,163 \$4,500 \$5,500 \$6,000 \$3,000 \$5,625	\$20,002 \$6,155,307 \$25,390 \$1,722 \$3,641 \$3,762 \$0 \$1,187	\$20,984 \$6,638,824 \$25,940 \$4,500 \$5,500 \$6,000 \$3,000 \$5,625	\$1,024,007 \$6,121,216 \$27,491 \$3,946 \$4,822 \$7,553 \$0 \$679	\$17,670 \$6,884,759 \$31,308 \$4,500 \$5,500 \$6,000 \$3,000 \$5,625	\$17,645 \$6,791,909 \$25,064 \$4,500 \$5,500 \$6,000 \$3,000 \$5,625	Draft 3 - Updated FY25 estimates based on 11/1 staffing Draft 3 - Updated FY25 estimates based on 11/1 staffing Includes Y12 WLGS8A, teachers @ current wages Draft 3 - Updated FY25 estimates based on 11/1 staffing Per existing Teacher's Contract expiring 6:30/24	(\$25) (\$92,850) (\$6,244) \$0 \$0 \$0 \$0	-1.35% -19.94% 0.00% 0.00% 0.00% 0.00%
485 486 487 488 489 1 2 3 4 5	04 04 04 04 04 04 04	Retirement	23X 250 1XX 260 240 240 240 240	11 12 00 01 02 03 11 12 02 03	C U C C C C C C	Unemployment - District Wide Salary - District Wide Worker's Compensation - District Wide Teacher Tuition Reimbursement-MS Teacher Tuition Reimbursement-HS Teacher Tuition Reimbursement-RES Teacher Tuition Reimbursement-LCS	\$18,407 \$6,513,547 \$33,163 \$4,500 \$5,500 \$6,000 \$3,000	\$20,002 \$6,155,307 \$25,390 \$1,722 \$3,641 \$3,762	\$20,984 \$6,638,824 \$25,940 \$4,500 \$5,500 \$6,000	\$1,024,007 \$6,121,216 \$27,491 \$3,946 \$4,822 \$7,553	\$17,670 \$6,884,759 \$31,308 \$4,500 \$5,500 \$6,000	\$17,645 \$6,791,909 \$25,064 \$4,500 \$5,500 \$6,000 \$3,000 \$5,625 \$6,875	Draft 3 - Updated FY25 estimates based on 11/1 staffing Draft 3 - Updated FY25 estimates based on 11/1 staffing Includes Y12 WLGSA, teachers @ current wages Draft 3 - Updated FY25 estimates based on 11/1 staffing Per existing Teacher's Contract expiring 6/30/24	(\$25) (\$92,850) (\$6,244) \$0 \$0 \$0	-1.35% -19.94% 0.00% 0.00% 0.00%

Wilton-Lyndeborough Cooperative School District

FY25 Budget - Draft 4

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								FY22 E	Budget	FY22 Actual	FY23 Budget	FY23 Actual	FY24 Budget	FY25 Draft 4	NOTES	Budge	ŧ
Г	8 04	2210	290) 1	12	С	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	1 1	11	С	Support Staff Professional Development Workshops-MS		\$600	\$85	\$600	\$0	\$600	\$600		\$0	0.00%
	10 04	2210	291	1 1	12	С	Support Staff Professional Development Workshops-HS		\$1,000	\$85	\$1,000	\$0	\$1,000	\$1,000		\$0	0.00%
															Final Budget - reduction of Staff Retirement allowance and reduce PT		
							Subtotal - Wagse and Benefits	\$	9,424,249	\$9,032,422	\$9,717,408	\$9,058,566	\$10,065,177	\$10,103,093	Facilities from 32 hrs/week to 20 hrs/week	\$37,916	0.38%