

WILTON-LYNDEBOROUGH COOPERATIVE SCHOOL

PUBLIC NOTICE OF MEETING

BUDGET COMMITTEE MEETING

Tuesday November 5, 2024, 6:30PM, WLC Library

Committee Membership: Jeff Jones (Chair), Adam Lavallee (Vice Chair), Bill Ryan, Bridget Mooney, Jennifer Bernet, Jonathan Vanderhoof, Phil Brooks, Alex LoVerme, Michelle Alley (SB Rep), Vacant – Wilton

Videoconferencing: meet.google.com/bvw-zgiq-nuz

Audio: +1 515-705-3728 PIN: 761 932 349#

Agenda

- I. Call WLC Budget Committee to Order
- II. Approval of Prior Minutes (8/29/24, 10/22/24)
- III. Follow-ups from Prior Meeting
- IV. Admin & Budget Committee – Bucket Presentation #2
- V. Public Comment
- VI. Adjourn

FY '26 Budget Calendar

September 10 - Joint School Board/Budget Committee

- Recap of FY24 budget/actual
- Discuss strategy for FY26
- Establish guidelines for Admin to build the budget

October 8 - Joint School Board/Budget Committee

- Superintendent/BA presents first draft of FY26 budget

October 22 - Admin and Budget Committee **BUCKET PRESENTATION #1**

- October 29 - regular School Board meeting*
- School Board discussion of Warrant Article considerations*

November 5 - Admin and Budget Committee **BUCKET PRESENTATION #2**

- November 12 - regular School Board meeting*
- Goal is to have Warrant Articles finalized*

November 19 - Admin and Budget Committee **BUCKET PRESENTATION #3**

December 3 - Possible Joint School Board/Budget Committee

- Attempt to wrap up FY26 Budget?
- Warrant Articles should be finalized

December 10 - Admin and Budget Committee *IF NEEDED*

- December 17 - Regular School Board meeting*

February TBD – Public Hearing

March TBD – Annual District Meeting

Meeting Guidelines

- All Budget Committee meetings to occur in Library with full technology setup
- School Board member and BC's SB rep responsible for updates between School Board and BC
- Requests to Admin will be filtered thru the BC Chair
- Additional Meetings to be added, as needed

WILTON-LYNDEBOROUGH COOPERATIVE SCHOOL

BUDGET COMMITTEE MEETING- DRAFT MINUTES

Thursday August 29th, 2024, 6:30PM, WLC Library

Committee Membership: Jeff Jones (Chair), Adam Lavallee (Vice Chair), Bill Ryan, Bridget Mooney, Jennifer Bernet, Jonathan Vanderhoof, Phil Brooks, Alex LoVerme, Michelle Alley (SB Rep), Vacant – Wilton

Present: Jeff Jones (Chair), Adam Lavallee (Vice Chair), Bill Ryan, Bridget Mooney, Jennifer Bernet, Phil Brooks, Alex LoVerme,

Absent: Michelle Alley (SB Rep), Vacant – Wilton, Bridget Mooney, Jonathan Vanderhoof

Agenda

Chair Jones called the WLC Budget Committee to Order at 6:33PM. Budget Committee members introduced themselves.

May 21st Draft minutes were reviewed. Adam requested that his name be changed to have a lower-case v throughout.. Motion by Adam to approve as amended, second by Jen. Bill / Alex abstain. All others AYE. Motion passes

Open Secretary position was discussed. Alex nominated Bridget, Adam second. All voted AYE. Motion passed. Chair Jones will notify Bridget and see if she accepts appointment.

Chair Jones asked if there were any volunteers from Wilton to fill the vacant position. The opening is still on the banner for the school website. Alex mentioned he would reach out to Scott Dowling to see if he is interested.

Goals/ Targets for Budget :

Alex requested that anything that was planned fixed to be fixed during the next school year should go into the budget. Adam mentioned that we should let the school create the budget without a percentage change in mind. Jen also stated she wants the school present what they need and future goals. Chair Jones stated that the CBA already causing a 1.9% increase. Alex stated he would be comfortable with up to 6%-7% increase, but the Committee did not agree to provide a specific number to the administration. There was a discussion around busing contract and quality of current service. Alex stated that he thought the cost was too high. Alex asked if there is a regular maintenance schedule for outdoor facilities. Adam stated that some of the fencing needed

34 replacement and some of the trees had overgrown it. Committee will discuss with Facilities Director during the
35 budgeting process
36

37 Budget Committee Protocols Document. Chair Jones presented the concept of creating a document that speaks
38 to the role, responsibilities, and best practices of the Committee. The Committee discussed what could go in
39 this document. Phil mentioned the laws define how the Committee should operate. Jen stated that orientation
40 is helpful for new members.
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43 Committee Updates

- 44 a. Board- none
- 45 b. Facilities- Mr Jones covered the parking lot and tennis court delays. Locker room still in planning.
- 46 c. Technology- none
- 47 d. Strategic Planning - One meeting, Adam covered the achievement and mission statement. That
48 Committee talked about long-term picture and what we can offer to our students. No tangible actions
49 right now
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51 Public Comment - none
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53 Bill made a motion to adjourn, Alex second. All AYES. Motion passes, meeting adjourned at 7:12PM.
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55 Respectfully submitted, Jeff Jones Chair
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66 FY '26 Budget Calendar

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WILTON-LYNDEBOROUGH COOPERATIVE SCHOOL

BUDGET COMMITTEE MEETING- DRAFT MINUTES

Tuesday October 22, 2024, 6:30 PM, WLC Library

Committee Membership: Jeff Jones (Chair), Adam Lavallee (Vice Chair), Michelle Alley (School Board Rep), Bridget Mooney (Secretary) Jennifer Bernet, Phil Brooks, Alex LoVerme, Bill Ryan, Jonathan Vanderhoof, Vacant – Wilton

Present: Jeff Jones (Chair), Adam Lavallee (Vice Chair), Michelle Alley (School Board Rep), Jennifer Bernet, Bridget Mooney, Bill Ryan, Jonathan Vanderhoof

Absent: Phil Brooks, Alex LoVerme, Vacant – Wilton,

Agenda

Chair Jones handed out paper copies of the proposed budget to the WLC Budget committee members.

Chair Jones called the WLC Budget Committee to Order at 6:30PM.

Previous minutes were briefly reviewed, but approval was not voted on.

Chair Jones mentioned the open position on the WLC Budget Committee. No discussion

Admin and Budget Committee - Bucket Presentation #1

Kristina Fowler informed the Committee they'd be hearing the parts of the proposed budget on Technology, Food Service, Transportation and Special Ed transportation

Nick Buroker, head of Technology addressed the Technology budget. He said there was some new equipment required but otherwise it was a pretty flat budget. Asked if he were pushed to make cuts where would he see that coming from, he replied from Supplies, but emphasized he really needs all the requested supplies. He spoke to some software used in the school, specifically Maker Space and Destiny.

Megan Nantel, head of Food Services addressed the Food Services Budget. She said the dishwasher which was requested last year has been purchased and installed and is working well. She spoke to the improvement to the quality of food she has been able to bring to the school. The non-payment of lunch by some parents was discussed. Students in this situation are still receiving lunch, but plans are in the works for getting payment from parents.

Kristi LaPlante, Business Administrator presented the Business Office budget as roughly flat. The budget contained some audit cost increases. She also stated that dental and health numbers will be available on November 5th. There were no questions from the Committee

Kristie Laplante, Ned Pratt, and Peter Weaver, Superintendent of Schools spoke to the transportation budget. Ms. Laplante stated that the transportation budget was impacted by scheduled contract increases on the bus contract for standard busing. Mr Weaver address the school bus issues stating that there is a shortage of bus drivers. This is not isolated to Wilton/Lyndeborough. Superintendent Weaver will be meeting with the Amherst and Milford Superintendents to try to work something out amongst the three districts. Some WLC bus routes have already had to be collapsed into one (longer) route. There is an issue getting sports teams to their games. He spoke to the involved training and testing needed to get a license to drive the school bus. Purchasing van busses was discussed as a possible solution for extracurricular bussing.

Ned Pratt, Director of Student Support Services, handed out a detailed breakdown (Special Education Transport Review) of the costs associated with transporting Special Education students. A proposal to purchase or lease 1 or 2 new special education vans was reviewed. A lengthy discussion took place around this issue.

Public Comment - Mary Golding thanked the Committee for the meeting.

Bill made a motion to adjourn, Adam second. All AYES. Motion passes, meeting adjourned at 8:02PM.

Respectfully submitted, Bridget Mooney, Secretary; with additional edits by Jeff Jones, Chair

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Wilton-Lyndeborough Cooperative School District
FY26 Budget - Draft 2.0
November 5, 2024 Budget Committee/Admin

												FY23 Budget	FY23 Actual	FY24 Budget	FY24 Actual	FY25 Budget	FY 26 Draft 2	NOTES	Compare FY26 Draft 2 to FY25 Budget	
Line	BUSINESS OFFICE						FY23 Budget	FY23 Actual	FY24 Budget	FY24 Actual	FY25 Budget	FY26 Draft 2	NOTES	\$	%					
1	04	2510	290	01		D	Business Office Professional Development	\$2,700	\$2,100	\$2,700	\$0	\$2,700	\$2,500	Business Office PD offerings	(\$200)	-7.41%				
2	04	2510	330	01		C	Business Office - Professional Services	\$2,000	\$2,929	\$2,000	\$2,259	\$2,000	\$2,000	FSA fees	\$0	0.00%				
3	04	2510	331	01		D	Business Office - Fiscal Contracted Services	\$2,000	\$2,818	\$1,000	\$1,000	\$1	\$1		\$0	0.00%				
4	04	2510	534	01		U	Business Office Postage	\$950	\$627	\$950	\$349	\$950	\$950		\$0	0.00%				
5	04	2510	550	01		D	Business Office Printing	\$1,100	\$0	\$1,400	\$0	\$100	\$100		\$0	0.00%				
6	04	2510	580	01		D	Business Office - Travel/Conferences	\$1,200	\$626	\$1,200	\$340	\$1,200	\$1,000		(\$200)	-16.67%				
7	04	2510	610	01		D	Business Office - General Supplies	\$1,300	\$2,997	\$1,300	\$2,991	\$2,600	\$2,600		\$0	0.00%				
8	04	2510	810	01		D	Business Office - Dues/Fees	\$550	\$200	\$550	\$539	\$500	\$500		\$0	0.00%				
9	04	2510	890	01		C	Business Office - Audit	\$18,500	\$22,918	\$18,500	\$0	\$18,500	\$25,000		\$6,500	35.14%				
10	04	5110	910	11		C	Principal on Debt-FRES	\$360,000	\$360,000	\$380,000	\$380,000	\$400,000	\$415,000	Per FRES bond schedule; bond expires FY35	\$15,000	3.75%				
11	04	5120	830	11		C	Interest on Debt-FRES	\$243,460	\$243,460	\$224,590	\$224,590	\$204,700	\$188,068	Per FRES bond schedule; bond expires FY35	(\$16,632)	-8.13%				
12	04	5221	930	00		U	Transfer to Food Service Fund	\$25,000	\$3,955	\$1	\$1	\$1	\$1	FY24 Transfer not finalized as of 10/8/24	\$0	0.00%				
							Subtotal - Business Office	\$658,760	\$642,630	\$634,191	\$612,068	\$633,252	\$637,720		\$4,468	0.71%				
	CURRICULUM COORDINATOR						FY23 Budget	FY23 Actual	FY24 Budget	FY24 Actual	FY25 Budget	FY26 Draft 2	NOTES	\$	%					
13	04	2212	290	01		D	Curriculum Coord Professional Development	\$1,500	\$1,500	\$1,500	\$249	\$1,500	\$1,500	Conferences	\$0	0.00%				
14	04	2212	290	02		D	Instruction & Curriculum Development-MS	\$750	\$750	\$750	\$4,295	\$1	\$1	Stipend paid to employees to write curriculum; moved to wages/benefits side of budget	\$0	0.00%				
15	04	2212	290	03		D	Instruction & Curriculum Development-HS	\$1,750	\$2,375	\$1,750	\$4,715	\$1	\$1	Stipend paid to employees to write curriculum; moved to wages/benefits side of budget	\$0	0.00%				
16	04	2212	290	11		D	Instruction & Curriculum Development-FRES	\$1,500	\$2,000	\$1,500	\$8,325	\$1	\$1	Stipend paid to employees to write curriculum; moved to wages/benefits side of budget	\$0	0.00%				
17	04	2212	290	12		D	Instruction & Curriculum Development-LCS	\$750	\$0	\$1,500	\$1,665	\$1	\$1	Stipend paid to employees to write curriculum; moved to wages/benefits side of budget	\$0	0.00%				
18	04	2212	321	01		D	Curriculum Coordinator Contracted Service	\$1	\$0	\$1	\$0	\$1	\$1		\$0	0.00%				
19	04	2212	322	02		D	Professional Services for PD - MS	\$2,000	\$0	\$2,000	\$155	\$500	\$1,250		\$750	150.00%				
20	04	2212	322	03		D	Professional Services for PD - HS	\$2,000	\$0	\$2,000	\$155	\$500	\$1,250		\$750	150.00%				
21	04	2212	322	11		D	Professional Services for PD - FRES	\$10,000	\$666	\$6,000	\$0	\$500	\$1,250		\$750	150.00%				
22	04	2212	322	12		D	Professional Services for PD - LCS	\$2,000	\$0	\$2,000	\$0	\$500	\$1,250		\$750	150.00%				
23	04	2212	580	01		D	Curriculum Coordinator - Travel/Conferences	\$1,500	\$425	\$1,800	\$0	\$1,500	\$400		(\$1,100)	-73.33%				
24	04	2212	610	01		D	Curriculum Coordinator Supplies	\$200	\$0	\$200	\$0	\$200	\$200	chart paper/markers/sticky notes	\$0	0.00%				
25	04	2212	649	01		D	Curriculum Coord Professional Books/Publications	\$300	\$168	\$300	\$281	\$300	\$300	Responsive Classroom/Leadership Books	\$0	0.00%				
26	04	2212	649	02		D	Professional Books & Publications-MS	\$300	\$31	\$300	\$0	\$300	\$300	Instructional Strategies books (Teacher IMPACT)	\$0	0.00%				
27	04	2212	649	03		D	Professional Books & Publications-HS	\$300	\$0	\$300	\$0	\$300	\$300	Instructional Strategies books (Teacher IMPACT)	\$0	0.00%				
28	04	2212	649	11		D	Professional Books & Publications-FRES	\$0	\$0	\$0	\$0		\$300	"First 6 weeks of school" book study	\$300	...				
29	04	2212	649	12		D	Professional Books & Publications-LCS	\$0	\$0	\$0	\$0		\$300	"First 6 weeks of school" book study	\$300	...				
30	04	2212	810	01		D	Curriculum Coord Dues and Fees	\$1,200	\$1,084	\$1,300	\$239	\$1,000	\$1,205	ASCD (\$275), NHSAA (\$930)	\$205	20.50%				
							Subtotal - Curriculum Coordinator	\$26,051	\$8,999	\$23,201	\$20,079	\$7,105	\$9,810		\$2,705	38.07%				
	FACILITIES						FY23 Budget	FY23 Actual	FY24 Budget	FY24 Actual	FY25 Budget	FY26 Draft 2	NOTES	\$	%					
31	04	2620	290	01		D	Facilities Department - Training/PD	\$1	\$0	\$1	\$0	\$1	\$1		\$0	0.00%				
32	04	2620	411	02		U	Water/Sewerage-MS	\$12,450	\$14,558	\$13,000	\$14,378	\$15,750	\$15,750		\$0	0.00%				
33	04	2620	411	03		U	Water/Sewerage-HS	\$15,500	\$17,632	\$16,000	\$17,166	\$19,250	\$18,250		(\$1,000)	-5.19%				
34	04	2620	411	11		U	Water/Sewerage-FRES	\$22,224	\$24,642	\$22,500	\$25,882	\$25,500	\$26,500		\$1,000	3.92%				
35	04	2620	421	02		U	Disposal Services-MS	\$2,740	\$4,997	\$2,800	\$2,658	\$5,000	\$5,000	Will be going back out to bid	\$0	0.00%				
36	04	2620	421	03		U	Disposal Services-HS	\$3,349	\$6,039	\$3,400	\$2,945	\$6,000	\$6,000	Will be going back out to bid	\$0	0.00%				
37	04	2620	421	11		U	Disposal Services-FRES	\$6,088	\$10,855	\$6,200	\$5,813	\$10,850	\$10,850	Will be going back out to bid	\$0	0.00%				
38	04	2620	421	12		U	Disposal Services-LCS	\$3,011	\$5,478	\$3,100	\$2,771	\$5,475	\$5,475	Will be going back out to bid	\$0	0.00%				

Wilton-Lyndeborough Cooperative School District
FY26 Budget - Draft 2.0
November 5, 2024 Budget Committee/Admin

													FY23 Budget	FY23 Actual	FY24 Budget	FY24 Actual	FY25 Budget	FY 26 Draft 2	NOTES	Compare FY26 Draft 2 to FY25 Budget	
39	04	2620	422	02		C	Snow Plowing Services-MS	\$3,543	\$3,535	\$5,250	\$3,976	\$5,250	\$5,250	Year 3 of 3 year contract	\$0	0.00%					
40	04	2620	422	03		C	Snow Plowing Services-HS	\$3,543	\$3,535	\$5,250	\$3,976	\$5,250	\$5,250	Year 3 of 3 year contract	\$0	0.00%					
41	04	2620	422	11		C	Snow Plowing Services-FRES	\$5,689	\$5,442	\$7,350	\$3,976	\$7,350	\$7,350	Year 3 of 3 year contract	\$0	0.00%					
42	04	2620	422	12		C	Snow Plowing Services-LCS	\$2,396	\$2,215	\$3,150	\$3,976	\$3,150	\$3,150	Year 3 of 3 year contract	\$0	0.00%					
43	04	2620	424	02		D	Lawn & Grounds Care-MS	\$265	\$133	\$1,390	\$3,267	\$1,300	\$1,300	Funding includes roadside mowing & maintenance	\$0	0.00%					
44	04	2620	424	03		D	Lawn & Grounds Care-HS	\$290	\$163	\$1,665	\$3,964	\$1,700	\$1,700	Funding includes roadside mowing & maintenance	\$0	0.00%					
45	04	2620	424	11		D	Lawn & Grounds Care-FRES	\$550	\$49	\$800	\$148	\$800	\$800	Playground & exterior maintenance	\$0	0.00%					
46	04	2620	424	12		D	Lawn & Grounds Care-LCS	\$550	\$44	\$1,000	\$3	\$1,000	\$1,000	Playground & exterior maintenance	\$0	0.00%					
47	04	2620	430	00		D	3-year Facility Improvement Plan	\$0	\$0	\$50,000	\$12,888	\$27,500	\$27,500	Year 3 of funding plan approved by School Board Removed funding for locker replacement & repair based on current student use	\$0	0.00%					
48	04	2620	430	01		U	Repairs & Maintenance - SAU	\$450	\$25	\$400	\$1,185	\$400	\$400	General building repair	\$0	0.00%					
49	04	2620	430	02		U	Repairs & Maintenance - MS	\$28,000	\$31,762	\$31,000	\$67,882	\$33,500	\$31,000	General Building Repair	(\$2,500)	-7.46%					
50	04	2620	430	03		U	Repairs & Maintenance - HS	\$30,000	\$37,176	\$33,000	\$73,807	\$35,500	\$33,000	General Building Repair	(\$2,500)	-7.04%					
51	04	2620	430	11		U	Repairs & Maintenance - FRES	\$29,000	\$32,398	\$31,000	\$75,090	\$36,000	\$31,000	General Building Repair	(\$5,000)	-13.89%					
52	04	2620	430	12		U	Repairs & Maintenance - LCS	\$19,000	\$135,879	\$19,000	\$13,380	\$19,000	\$19,000	General building repair	\$0	0.00%					
53	04	2620	520	02		C	Building Insurance-MS	\$9,780	\$9,116	\$10,758	\$10,757	\$12,360	\$14,214	Estimate 15% increase based on PY	\$1,854	15.00%					
54	04	2620	520	03		C	Building Insurance-HS	\$11,905	\$11,098	\$13,099	\$13,096	\$15,047	\$17,305	Estimate 15% increase based on PY	\$2,258	15.01%					
55	04	2620	520	11		C	Building Insurance-FRES	\$16,160	\$15,062	\$17,773	\$17,773	\$20,421	\$23,484	Estimate 15% increase based on PY	\$3,063	15.00%					
56	04	2620	520	12		C	Building Insurance-LCS	\$4,675	\$4,360	\$5,141	\$5,145	\$5,912	\$6,800	Estimate 15% increase based on PY	\$888	15.02%					
57	04	2620	580	01		D	Facilities Director Travel/Conferences	\$3,500	\$619	\$1,500	\$804	\$1,500	\$1,500	Fuel for facilities vehicle	\$0	0.00%					
58	04	2620	610	01		U	Facilities Maintenance General Supplies/Paper-SAU	\$400	\$150	\$400	\$98	\$400	\$400	Toilet paper, paper towels, cleaning materials, etc.	\$0	0.00%					
59	04	2620	610	02		U	Facilities Maintenance General Supplies/Paper-MS	\$5,800	\$7,364	\$7,500	\$15,016	\$8,000	\$10,000	Increase based on increased usage of these supplies	\$2,000	25.00%					
60	04	2620	610	03		U	Facilities Maintenance General Supplies/Paper-HS	\$6,700	\$8,207	\$9,000	\$16,945	\$9,500	\$12,000	Increase based on increased usage of these supplies	\$2,500	26.32%					
61	04	2620	610	11		U	Facilities Maintenance General Supplies/Paper-FRES	\$13,500	\$14,537	\$14,000	\$27,513	\$15,000	\$20,000	Increase based on increased usage of these supplies	\$5,000	33.33%					
62	04	2620	610	12		U	Facilities Maintenance General Supplies/Paper-LCS	\$5,000	\$3,145	\$5,000	\$5,563	\$5,000	\$5,000	Toilet paper, paper towels, cleaning materials, etc.	\$0	0.00%					
63	04	2620	622	01		U	Electricity - SAU	\$2,870	\$2,343	\$4,600	\$4,774	\$4,600	\$4,800	New electricity contract started Oct '22	\$200	4.35%					
64	04	2620	622	02		U	Electricity-MS	\$26,250	\$25,309	\$41,300	\$29,296	\$41,300	\$35,000	New electricity contract started Oct '22	(\$6,300)	-15.25%					
65	04	2620	622	03		U	Electricity-HS	\$31,865	\$30,934	\$50,100	\$35,806	\$50,100	\$40,000	New electricity contract started Oct '22	(\$10,100)	-20.16%					
66	04	2620	622	11		U	Electricity-FRES	\$42,820	\$54,047	\$67,300	\$78,179	\$67,300	\$80,000	New electricity contract started Oct '22	\$12,700	18.87%					
67	04	2620	622	12		U	Electricity-LCS	\$11,505	\$13,600	\$19,300	\$19,285	\$19,300	\$19,300	New electricity contract started Oct '22	\$0	0.00%					
68	04	2620	624	01		U	Oil - SAU	\$2,560	\$3,452	\$4,500	\$3,097	\$4,500	\$4,000	apportioned share of 25,000 gallons @ ~\$4/gallon	(\$500)	-11.11%					
69	04	2620	624	02		U	Oil-MS	\$30,970	\$35,150	\$45,000	\$34,943	\$45,000	\$40,000	apportioned share of 25,000 gallons @ ~\$4/gallon	(\$5,000)	-11.11%					
70	04	2620	624	03		U	Oil-HS	\$37,879	\$42,961	\$54,000	\$41,281	\$54,000	\$45,000	apportioned share of 25,000 gallons @ ~\$4/gallon	(\$9,000)	-16.67%					
71	04	2620	624	11		U	Propane-FRES	\$36,047	\$34,759	\$54,000	\$37,308	\$61,750	\$42,000	Reduced based on PY actuals	(\$19,750)	-31.98%					
72	04	2620	624	12		U	Oil-LCS	\$7,249	\$6,414	\$9,000	\$7,423	\$9,000	\$8,500	apportioned share of 25,000 gallons @ ~\$4/gallon	(\$500)	-5.56%					
73	04	2620	731	02		D	Facilities - New Equipment - MS	\$500	\$2,906	\$500	\$0	\$250	\$2,750	Apportioned share of plow & lights for Facilities Vehicle	\$2,500	1000.00%					
74	04	2620	731	03		D	Facilities - New Equipment - HS	\$600	\$1,783	\$600	\$0	\$250	\$2,750	Apportioned share of plow & lights for Facilities Vehicle	\$2,500	1000.00%					
75	04	2620	731	11		D	Facilities - New Equipment - FRES	\$1,000	\$4,697	\$5,500	\$4,218	\$500	\$3,000	Apportioned share of plow & lights for Facilities Vehicle	\$2,500	500.00%					
76	04	2620	731	12		D	Facilities - New Equipment - LCS	\$500	\$194	\$500	\$5,845	\$250	\$2,750	Apportioned share of plow & lights for Facilities Vehicle	\$2,500	1000.00%					
77	04	2620	732	01		D	Facilities Vehicle	\$45,800	\$47,216	\$0	\$0	\$0	\$0		\$0	...					
78	04	2620	735	02		D	Facilities - Replacement Equipment - MS	\$2,000	\$138	\$2,750	\$3,490	\$5,250	\$10,250	Includes apportioned costs for replacing Floor Scrubber and wet/dry vac	\$5,000	...					
79	04	2620	735	03		D	Facilities - Replacement Equipment - HS	\$2,000	\$180	\$2,750	\$3,922	\$5,250	\$10,250	Includes apportioned costs for replacing Floor Scrubber and wet/dry vac	\$5,000	95.24%					
80	04	2620	735	11		D	Facilities - Replacement Equipment - FRES	\$2,000	\$741	\$9,500	\$14,083	\$850	\$1,850	Replace vacuum, wet/dry vac	\$1,000	117.65%					
81	04	2620	735	12		D	Facilities - Replacement Equipment - LCS	\$1,000	\$0	\$1,000	\$559	\$500	\$500		\$0	0.00%					
82	04	2620	737	02		D	Replacement Furniture/Fixtures - MS	\$2,000	\$1,080	\$1,000	\$0	\$1,000	\$1,000	Funding for any emergency fixture/furniture replacement needs	\$0	0.00%					
83	04	2620	737	03		D	Replacement Furniture/Fixtures - HS	\$2,000	\$990	\$1,000	\$0	\$1,000	\$1,000	Funding for any emergency fixture/furniture replacement needs	\$0	0.00%					

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														Compare FY26 Draft 2 to								
														FY23 Budget	FY23 Actual	FY24 Budget	FY24 Actual	FY25 Budget	FY 26 Draft 2	NOTES	FY25 Budget	
84	04	2620	737	11		D	Replacement Furniture/Fixtures - FRES	\$0	\$0	\$1,000	\$0	\$1,000	\$1,000	Funding for any emergency fixture/furniture replacement needs	\$0	0.00%						
85	04	2620	737	12		D	Replacement Furniture/Fixtures - LCS	\$1,000	\$0	\$500	\$0	\$500	\$500	Funding for any emergency fixture/furniture replacement needs	\$0	0.00%						
86	04	2620	890	01		D	Facilities/Maintenance - Misc.	\$502	\$1,621	\$102	\$0	\$102	\$100		(\$2)	-1.96%						
Subtotal - Facilities								\$556,976	\$720,724	\$717,229	\$775,350	\$732,218	\$722,529		(\$9,689)	-1.32%						
FOOD SERVICE								FY23 Budget	FY23 Actual	FY24 Budget	FY24 Actual	FY25 Budget	FY26 Draft 2	NOTES	\$	%						
87	21	3120	430	02		U	Food Services - Repairs & Maintenance - MS	\$1,625	\$14,380	\$4,000	\$5,407	\$4,000	\$5,000	Pump grease traps 3x/year, clean exhaust hoods, routine maintenance	\$1,000	25.00%						
88	21	3120	430	03		U	Food Services - Repairs & Maintenance - HS	\$1,625	\$17,078	\$4,000	\$6,199	\$4,000	\$5,000	Pump grease traps 3x/year, clean exhaust hoods, routine maintenance	\$1,000	25.00%						
89	21	3120	430	11		U	Food Services - Repairs & Maintenance - FRES	\$1,250	\$3,434	\$3,000	\$3,119	\$3,000	\$3,000	Pump grease traps 3x/year, clean exhaust hoods, routine maintenance	\$0	0.00%						
90	21	3120	430	12		U	Food Services - Repairs & Maintenance - LCS	\$100	\$0	\$100	\$0	\$100	\$100		\$0	0.00%						
91	21	3120	580	02		U	Food Services - Travel/Conference - MS	\$150	\$47	\$150	\$0	\$100	\$300	ServeSafe Certification	\$200	200.00%						
92	21	3120	580	03		U	Food Services - Travel/Conference - HS	\$150	\$47	\$150	\$0	\$100	\$300	ServeSafe Certification	\$200	200.00%						
93	21	3120	580	11		U	Food Services - Travel/Conference - FRES	\$150	\$186	\$150	\$0	\$100	\$300	ServeSafe Certification	\$200	200.00%						
94	21	3120	580	12		U	Food Services - Travel/Conference - LCS	\$1,000	\$56	\$1,000	\$466	\$500	\$500	Mileage associated with delivering food to LCS	\$0	0.00%						
95	21	3120	610	02		U	Food Services - Non-Food Supplies - MS	\$2,500	\$3,362	\$3,000	\$4,573	\$3,000	\$3,500	Paper plates, utensils, napkins, aluminum foil, etc	\$500	16.67%						
96	21	3120	610	03		U	Food Services - Non-Food Supplies - HS	\$2,500	\$4,206	\$3,000	\$5,334	\$3,000	\$3,500	Paper plates, utensils, napkins, aluminum foil, etc	\$500	16.67%						
97	21	3120	610	11		U	Food Services - Non-Food Supplies - FRES	\$2,500	\$2,672	\$2,500	\$5,159	\$2,500	\$3,500	Paper plates, utensils, napkins, aluminum foil, etc	\$1,000	40.00%						
98	21	3120	610	12		U	Food Services - Non-Food Supplies - LCS	\$850	\$410	\$850	\$1,240	\$400	\$1,000	Paper plates, utensils, napkins, aluminum foil, etc	\$600	150.00%						
99	21	3120	612	02		D	Food Service - Office Supplies - MS	\$50	\$128	\$50	\$11	\$100	\$50		(\$50)	-50.00%						
100	21	3120	612	03		D	Food Service - Office Supplies - HS	\$50	\$156	\$50	\$14	\$100	\$50		(\$50)	-50.00%						
101	21	3120	612	11		D	Food Service - Office Supplies - FRES	\$50	\$0	\$50	\$9	\$100	\$50		(\$50)	-50.00%						
102	21	3120	612	12		D	Food Service - Office Supplies - LCS	\$25	\$0	\$25	\$0	\$1	\$1		\$0	0.00%						
103	21	3120	613	02		U	Food Service - Postage - MS	\$25	\$0	\$25	\$0	\$25	\$25		\$0	0.00%						
104	21	3120	613	03		U	Food Service - Postage - HS	\$25	\$0	\$25	\$0	\$25	\$25		\$0	0.00%						
105	21	3120	613	11		U	Food Service - Postage - FRES	\$25	\$0	\$25	\$0	\$25	\$25		\$0	0.00%						
106	21	3120	613	12		U	Food Service - Postage - LCS	\$25	\$0	\$25	\$0	\$25	\$25		\$0	0.00%						
107	21	3120	614	02		D	Food Service - Uniforms - MS	\$100	\$0	\$250	\$0	\$50	\$50	\$50 allowance for proper footwear	\$0	0.00%						
108	21	3120	614	03		D	Food Service - Uniforms - HS	\$100	\$0	\$250	\$0	\$50	\$50	\$50 allowance for proper footwear	\$0	0.00%						
109	21	3120	614	11		D	Food Service - Uniforms - FRES	\$0	\$0	\$250	\$0	\$50	\$100	\$50 allowance for proper footwear	\$50	100.00%						
110	21	3120	615	02		U	Food Service - Chemicals - MS	\$700	\$354	\$500	\$1,458	\$500	\$500	New grease trap, will use less enzymes	\$0	0.00%						
111	21	3120	615	03		U	Food Service - Chemicals - HS	\$700	\$433	\$500	\$1,697	\$500	\$500	New grease trap, will use less enzymes	\$0	0.00%						
112	21	3120	615	11		U	Food Service - Chemicals - FRES	\$550	\$92	\$250	\$143	\$250	\$250		\$0	0.00%						
113	21	3120	615	12		U	Food Service - Chemicals - LCS	\$50	\$0	\$50	\$25	\$50	\$1	No need for enzymes at this location	(\$49)	-98.00%						
114	21	3120	617	02		D	Food Service - Kitchen Supplies - MS	\$200	\$339	\$200	\$163	\$200	\$200	Knives, pots, pans, utensiles, etc.	\$0	0.00%						
115	21	3120	617	03		D	Food Service - Kitchen Supplies - HS	\$200	\$408	\$200	\$186	\$200	\$200	Knives, pots, pans, utensiles, etc.	\$0	0.00%						
116	21	3120	617	11		D	Food Service - Kitchen Supplies - FRES	\$200	\$255	\$200	\$80	\$200	\$200	Knives, pots, pans, utensiles, etc.	\$0	0.00%						
117	21	3120	617	12		D	Food Service - Kitchen Supplies - LCS	\$1	\$0	\$1	\$0	\$1	\$1		\$0	0.00%						
118	21	3120	630	02		C	Food Service - Food Supplies - MS	\$20,000	\$25,276	\$40,000	\$25,765	\$30,000	\$28,000	FY26 reduction based on FY25 actuals	(\$2,000)	-6.67%						
119	21	3120	630	03		C	Food Service - Food Supplies - HS	\$20,000	\$30,934	\$40,000	\$30,611	\$35,000	\$32,000	FY26 reduction based on FY25 actuals	(\$3,000)	-8.57%						
120	21	3120	630	11		C	Food Service - Food Supplies - FRES	\$15,000	\$35,970	\$40,000	\$40,003	\$40,000	\$43,000	FY26 reduction based on FY25 actuals	\$3,000	7.50%						
121	21	3120	630	12		C	Food Service - Food Supplies - LCS	\$6,000	\$12,690	\$20,000	\$6,860	\$12,000	\$8,000	FY26 reduction based on FY25 actuals, current student count	(\$4,000)	-33.33%						
122	21	3120	631	02		C	Food Service - Milk - MS	\$4,500	\$2,937	\$4,000	\$932	\$3,000	\$1,500		(\$1,500)	-50.00%						
123	21	3120	631	03		C	Food Service - Milk - HS	\$4,500	\$3,586	\$4,000	\$1,139	\$3,000	\$1,500		(\$1,500)	-50.00%						
124	21	3120	631	11		C	Food Service - Milk - FRES	\$4,000	\$7,361	\$5,500	\$8,341	\$6,000	\$6,000		\$0	0.00%						
125	21	3120	631	12		C	Food Service - Milk - LCS	\$1,000	\$2,564	\$2,500	\$960	\$2,500	\$1,500		(\$1,000)	-40.00%						
126	21	3120	632	02		U	Food Service - Snacks/Non Program Food - MS	\$2,000	\$4,524	\$7,500	\$7,121	\$5,000	\$6,000		\$1,000	20.00%						
127	21	3120	632	03		U	Food Service - Snacks/Non Program Food - HS	\$2,000	\$5,428	\$6,000	\$8,449	\$5,000	\$6,000		\$1,000	20.00%						

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													Compare FY26 Draft 2 to	
													FY25 Budget	
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Wilton-Lyndeborough Cooperative School District
FY26 Budget - Draft 2.0
November 5, 2024 Budget Committee/Admin

[illegible]

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		SAU						FY23 Budget	FY23 Actual	FY24 Budget	FY24 Actual	FY25 Budget	FY26 Draft 2	NOTES	\$	%
254	04	2313	580	01		D	District Treasurer - Travel/Conferences	\$100	\$0	\$100	\$0	\$50	\$50		\$0	0.00%

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											Compare FY26 Draft 2 to								
											FY23 Budget	FY23 Actual	FY24 Budget	FY24 Actual	FY25 Budget	FY 26 Draft 2	NOTES	FY25 Budget	
255	04	2313	810	01		D	District Treasurer - Dues and Fees	\$50	\$0	\$50	\$0	\$50	\$50			\$0	0.00%		
256	04	2319	319	01		U	Town Supervisors of Checklist	\$1	\$0	\$1	\$0	\$1	\$1			\$0	0.00%		
257	04	2319	534	01		U	School Board Postage	\$550	\$0	\$550	\$0	\$200	\$100			(\$100)	-50.00%		
258	04	2319	540	01		U	School Board Advertising	\$600	\$386	\$600	\$333	\$575	\$450	Reduction based on actual		(\$125)	-21.74%		
259	04	2319	550	01		U	School Board Printing and Binding	\$850	\$815	\$850	\$928	\$850	\$940	Annual reports		\$90	10.59%		
260	04	2319	610	01		D	School Board General Supplies	\$150	\$80	\$150	\$0	\$110	\$100	Ballots, pencils, district meeting supplies; reduction based on actual		(\$10)	-9.09%		
261	04	2319	810	01		D	School Board Dues and Fees	\$3,300	\$3,195	\$3,300	\$3,195	\$3,300	\$3,300	NHSBA Dues		\$0	0.00%		
262	04	2319	890	01		D	School Board Miscellaneous	\$1,700	\$221	\$1,500	\$578	\$800	\$800	SB workshops, books, webinars, retirement gifts		\$0	0.00%		
263	04	2321	290	01		D	SAU Staff - Professional Development Workshops	\$2,800	\$2,395	\$3,000	\$229	\$3,000	\$2,800			(\$200)	-6.67%		
264	04	2321	330	01		U	SAU Office - Legal Services	\$15,000	\$17,060	\$22,000	\$14,241	\$20,000	\$20,000	Reduction based on actual		\$0	0.00%		
265	04	2321	534	01		U	SAU Office - Postage	\$1,000	\$530	\$1,000	\$8	\$550	\$450	Postage meter; PY actuals underspent due to surplus in available postage prior years		(\$100)	-18.18%		
266	04	2321	540	01		U	SAU Office - Legal Notices/Publishing	\$3,700	\$3,466	\$3,500	\$991	\$3,500	\$3,500	Required newspaper public notices and advertising		\$0	0.00%		
267	04	2321	550	01		D	SAU Office - Printing	\$110	\$0	\$110	\$1,067	\$110	\$110			\$0	0.00%		
268	04	2321	580	01		D	SAU Staff Travel/Conferences	\$1,200	\$573	\$1,200	\$599	\$1,200	\$1,000			(\$200)	-16.67%		
269	04	2321	610	01		D	SAU Office - General Supplies	\$1,200	\$529	\$1,000	\$631	\$750	\$750			\$0	0.00%		
270	04	2321	650	01		U	SAU Office - Computer Software	\$1	\$0	\$1	\$0	\$1	\$1			\$0	0.00%		
271	04	2321	810	01		D	SAU Office - Dues & Fees	\$1,724	\$1,685	\$2,900	\$75	\$1,775	\$1,775			\$0	0.00%		
272	04	2321	890	01		D	SAU Miscelleaneous	\$2,700	\$1,646	\$2,600	\$3,065	\$2,200	\$2,600	Background checks, DMV record checks, 1st grade T-shirts, Food purchases (workshops, training, opening day, student appreciation), shredding, credentialing emergency auth		\$400	18.18%		
							Subtotal - SAU	\$36,736	\$32,581	\$44,412	\$25,940	\$39,022	\$38,777			(\$245)	-0.63%		
	SPECIAL EDUCATION/STUDENT SUPPORT SERVICES							FY23 Budget	FY23 Actual	FY24 Budget	FY24 Actual	FY25 Budget	FY26 Draft 2	NOTES	\$	%			
273	04	1210	610	02		S	Special Ed - General Supplies - MS	\$1,000	\$916	\$1,000	\$973	\$1,000	\$1,000			\$0	0.00%		
274	04	1210	610	03		S	Special Ed - General Supplies - HS	\$1,500	\$1,417	\$1,000	\$955	\$1,500	\$1,000			(\$500)	-33.33%		
275	04	1210	610	11		S	Special Ed - General Supplies - FRES	\$2,500	\$2,464	\$2,000	\$1,988	\$2,500	\$2,000			(\$500)	-20.00%		
276	04	1210	610	12		S	Special Ed - General Supplies - LCS	\$500	\$580	\$500	\$487	\$600	\$500			(\$100)	-16.67%		
277	04	1210	641	02		S	Special Ed - Books/Print Materials - MS	\$1,500	\$1,235	\$1,000	\$987	\$1,400	\$1,200			(\$200)	-14.29%		
278	04	1210	641	03		S	Special Ed - Books/Print Materials - HS	\$500	\$107	\$500	\$298	\$500	\$500			\$0	0.00%		
279	04	1210	641	11		S	Special Ed - Books/Print Materials - FRES	\$1,300	\$875	\$1,000	\$975	\$1,000	\$1,000			\$0	0.00%		
280	04	1210	641	12		S	Special Ed - Books/Print Materials - LCS	\$400	\$377	\$1,000	\$697	\$500	\$1,000			\$500	100.00%		
281	04	1210	650	02		S	Special Ed - Computer Software-MS	\$3,750	\$3,884	\$4,000	\$4,016	\$4,000	\$4,000			\$0	0.00%		
282	04	1210	650	11		S	Special Ed - Computer Software-FRES	\$3,750	\$4,799	\$4,000	\$4,115	\$5,000	\$4,000			(\$1,000)	-20.00%		
283	04	1210	650	12		S	Special Ed - Computer Software-LCS	\$2,500	\$2,698	\$3,000	\$2,780	\$3,000	\$3,000			\$0	0.00%		
284	04	1210	731	03		S	Special Ed - New Equipment-MS	\$500	\$0	\$500	\$500	\$500	\$500			\$0	0.00%		
285	04	1210	731	11		S	Special Ed - New Equipment-FRES	\$750	\$698	\$750	\$719	\$700	\$700			\$0	0.00%		
286	04	1210	731	12		S	Special Ed - New Equipment-LCS	\$750	\$750	\$750	\$749	\$700	\$700			\$0	0.00%		
287	04	1210	733	02		S	Special Ed Clasroom New Furniture & Fixtures - MS	\$500	\$0	\$500	\$500	\$500	\$500			\$0	0.00%		
288	04	1210	733	12		S	Special Ed Clasroom New Furniture & Fixtures - LCS	\$0	\$0	\$500	\$500	\$500	\$500			\$0	0.00%		
289	04	1210	734	02		S	Special Ed - TECH Hardware - MS	\$1,000	\$269	\$750	\$0	\$750	\$750			\$0	0.00%		
290	04	1210	734	03		S	Special Ed - TECH Hardware - HS	\$1,000	\$269	\$750	\$360	\$750	\$500			(\$250)	-33.33%		
291	04	1210	734	11		S	Special Ed - TECH Hardware - FRES	\$1,200	\$468	\$1,000	\$1,000	\$1,000	\$750			(\$250)	-25.00%		
292	04	1210	734	12		S	Special Ed - TECH Hardware - LCS	\$750	\$117	\$750	\$0	\$750	\$750			\$0	0.00%		
293	04	1210	735	03		S	Special Ed - Clasroom Replacement Equipment-HS	\$500	\$407	\$500	\$500	\$500	\$500			\$0	0.00%		
294	04	1210	735	11		S	Special Ed - Clasroom Replacement Equipment-FRES	\$500	\$204	\$500	\$472	\$500	\$500			\$0	0.00%		
295	04	1210	810	01		S	Special Ed - Medicaid Fees	\$7,000	\$8,642	\$9,000	\$2,238	\$9,000	\$9,000			\$0	0.00%		
296	04	1212	323	11		S	Special Ed - Summer School Contracted Svs - FRES	\$18,840	\$14,985	\$17,000	\$19,776	\$19,500	\$20,000			\$500	2.56%		
297	04	1290	339	02		S	Special Ed - 504 Special Programs-MS	\$1,500	\$0	\$2,500	\$0	\$2,500	\$2,500			\$0	0.00%		
298	04	1290	339	03		S	Special Ed - 504 Special Programs-HS	\$2,000	\$1,000	\$3,000	\$1,000	\$3,000	\$3,000			\$0	0.00%		

Wilton-Lyndeborough Cooperative School District
FY26 Budget - Draft 2.0
November 5, 2024 Budget Committee/Admin

													FY23 Budget	FY23 Actual	FY24 Budget	FY24 Actual	FY25 Budget	FY 26 Draft 2	NOTES	Compare FY26 Draft 2 to FY25 Budget	
299	04	1290	339	11		S	Special Ed - 504 Special Programs-FRES		\$3,500	\$3,224	\$4,500	\$1,400	\$4,500	\$4,000				\$4,000		(\$500)	-11.11%
300	04	1290	561	03		S	Special Ed - In State Public School Tuition-HS		\$98,000	\$63,887	\$51,000	\$77,032	\$55,000	\$80,250				\$80,250		\$25,250	45.91%
301	04	1290	564	03		S	Special Ed - In/Out of State Private School Tuition-HS		\$135,200	\$135,603	\$129,000	\$141,778	\$369,000	\$598,000	FY26 - Possibility of up to 8 out of district placements					\$229,000	62.06%
302	04	1290	564	11		S	Special Ed - In/Out of State Private School Tuition-FRES		\$154,000	\$117,777	\$115,000	\$155,099	\$1	\$1				\$1		\$0	0.00%
303	04	1290	610	02		S	Special Ed - 504 Program Supplies - MS		\$500	\$0	\$500	\$345	\$500	\$500				\$500		\$0	0.00%
304	04	1290	610	03		S	Special Ed - 504 Program Supplies - HS		\$500	\$0	\$500	\$0	\$500	\$500				\$500		\$0	0.00%
305	04	1290	610	11		S	Special Ed - 504 Program Supplies - FRES		\$500	\$0	\$500	\$0	\$500	\$500				\$500		\$0	0.00%
306	04	1290	610	12		S	Special Ed - 504 Program Supplies - LCS		\$500	\$0	\$500	\$0	\$500	\$500				\$500		\$0	0.00%
307	04	1290	731	12		S	Special Ed - 504 Program Equipment - LCS		\$1,000	\$0	\$500	\$0	\$500	\$500				\$500		\$0	0.00%
308	04	2140	610	01		S	School Psychologist - General Supplies		\$0	\$0	\$0	\$0	\$0	\$500				\$500		\$500	...
309	04	2142	321	01		S	School Psychologist - Contracted Services		\$0	\$174,307	\$118,900	\$120,274	\$175,000	\$175,000	2.5% increase per contract					\$0	0.00%
310	04	2142	323	02		S	Psychological Testing Services-MS		\$6,500	\$0	\$6,500	\$0	\$5,000	\$5,000				\$5,000		\$0	0.00%
311	04	2142	323	03		S	Psychological Testing Services-HS		\$6,500	\$0	\$6,500	\$0	\$5,000	\$5,000				\$5,000		\$0	0.00%
312	04	2142	323	11		S	Psychological Testing Services-FRES		\$7,500	\$0	\$7,500	\$6,650	\$5,000	\$5,000				\$5,000		\$0	0.00%
313	04	2142	323	12		S	Psychological Testing Services-LCS		\$2,750	\$2,042	\$2,750	\$0	\$3,000	\$5,000	Anticipated increase in independent evaluations					\$2,000	66.67%
314	04	2142	610	01		S	Psychological Testing - General Supplies		\$260	\$129	\$500	\$488	\$500	\$500				\$500		\$0	0.00%
	04	2143	321	11		S	Social Worker - Contracted Svc - FRES		\$0	\$0	\$0	\$21,569	\$0	\$0				\$0		\$0	...
315	04	2143	610	11		S	Psychological Testing - General Supplies - FRES		\$255	\$251	\$250	\$220	\$500	\$500				\$500		\$0	0.00%
316	04	2143	610	12		S	Psychological Testing - General Suplies - PK Program		\$260	\$241	\$250	\$224	\$500	\$500				\$500		\$0	0.00%
317	04	2149	580	02		S	ABA/RBT/BCBA -Travel/Conferences - MS		\$500	\$0	\$500	\$107	\$500	\$500				\$500		\$0	0.00%
318	04	2149	580	03		S	ABA/RBT/BCBA -Travel/Conferences - HS		\$500	\$215	\$500	\$107	\$500	\$500				\$500		\$0	0.00%
319	04	2149	580	11		S	ABA/RBT/BCBA -Travel/Conferences - FRES		\$1,500	\$1,479	\$1,500	\$582	\$1,500	\$1,500				\$1,500		\$0	0.00%
320	04	2149	580	12		S	ABA/RBT/BCBA -Travel/Conferences - LCS		\$750	\$730	\$500	\$107	\$750	\$500				\$500		(\$250)	-33.33%
321	04	2149	610	02		S	ABA/RBT/BCBA Therapy Supplies - MS		\$1,000	\$986	\$1,000	\$121	\$1,500	\$1,500				\$1,500		\$0	0.00%
322	04	2149	610	11		S	ABA/RBT/BCBA Therapy Supplies - FRES		\$1,500	\$1,495	\$1,500	\$1,491	\$1,500	\$1,500				\$1,500		\$0	0.00%
323	04	2149	610	12		S	ABA/RBT/BCBA Therapy Supplies - KCS		\$1,500	\$859	\$1,500	\$1,491	\$1,500	\$1,500				\$1,500		\$0	0.00%
324	04	2152	321	02		S	S/L Pathologist - Contracted Services-MS		\$20,387	\$14,063	\$31,500	\$29,646	\$35,500	\$38,400				\$38,400		\$2,900	8.17%
325	04	2152	321	03		S	S/L Pathologist - Contracted Services-HS		\$13,069	\$10,034	\$26,500	\$30,516	\$28,500	\$21,200				\$21,200		(\$7,300)	-25.61%
326	04	2152	321	11		S	S/L Pathologist - Contracted Services-FRES		\$73,708	\$69,679	\$98,500	\$109,892	\$126,000	\$132,000				\$132,000		\$6,000	4.76%
327	04	2152	321	12		S	S/L Pathologist - Contracted Service-LCS		\$20,387	\$20,273	\$22,500	\$4,486	\$45,000	\$51,400				\$51,400		\$6,400	14.22%
328	04	2152	610	11		S	S/L Pathologist - General Supplies - FRES		\$1,000	\$723	\$1,000	\$1,000	\$750	\$750				\$750		\$0	0.00%
329	04	2152	610	12		S	S/L Pathologist - General Supplies - LCS		\$750	\$103	\$750	\$639	\$750	\$750				\$750		\$0	0.00%
330	04	2152	641	11		S	S/L Pathologist - Books/Prinedt Materials - FRES		\$750	\$310	\$500	\$336	\$500	\$500				\$500		\$0	0.00%
331	04	2153	323	02		S	Audiological Testing Services-MS		\$375	\$0	\$300	\$184	\$300	\$300				\$300		\$0	0.00%
332	04	2153	323	03		S	Audiological Testing Services-HS		\$375	\$0	\$300	\$0	\$300	\$300				\$300		\$0	0.00%
333	04	2153	323	11		S	Audiological Testing Services-FRES		\$500	\$0	\$300	\$184	\$300	\$300				\$300		\$0	0.00%
334	04	2162	323	02		S	P.T. Services Contracted-MS		\$6,796	\$2,650	\$7,200	\$1,530	\$7,500	\$7,200				\$7,200		(\$300)	-4.00%
335	04	2162	323	11		S	P.T. Services Contracted-FRES		\$5,750	\$4,775	\$6,400	\$6,120	\$8,500	\$8,300				\$8,300		(\$200)	-2.35%
336	04	2162	323	12		S	P.T. Services Contracted-LCS		\$7,841	\$8,125	\$9,500	\$6,375	\$14,000	\$14,200				\$14,200		\$200	1.43%
337	04	2163	321	02		S	O.T. Services Contracted-MS		\$15,683	\$14,130	\$17,500	\$7,056	\$19,500	\$7,200				\$7,200		(\$12,300)	-63.08%
338	04	2163	321	11		S	O.T. Services Contracted-FRES		\$44,957	\$42,486	\$48,600	\$61,895	\$52,500	\$63,000				\$63,000		\$10,500	20.00%
339	04	2163	321	12		S	O.T. Services Contracted-LCS		\$18,296	\$24,720	\$25,500	\$32,705	\$28,000	\$34,000				\$34,000		\$6,000	21.43%
340	04	2190	321	02		S	Special Ed Reading Program - Contracted Services - MS		\$16,205	\$43,309	\$18,500	\$17,994	\$20,500	\$0	No longer CSP, position will be funded by district employee (will be funded in wages/benefits)					(\$20,500)	-100.00%
341	04	2190	321	03		S	Special Ed Reading Program - Contracted Services - HS		\$24,047	\$23,746	\$26,500	\$19,472	\$29,500	\$0	No longer CSP, position will be funded by district employee (will be funded in wages/benefits)					(\$29,500)	-100.00%
342	04	2190	321	11		S	Special Ed Reading Program - Contracted Services - FRES		\$18,296	\$42,505	\$20,200	\$47,173	\$63,000	\$55,000	Reduced based on current CSP					(\$8,000)	-12.70%
343	04	2190	323	02		S	Other Student Support Services-MS		\$3,000	\$2,749	\$3,500	\$3,172	\$3,500	\$3,500				\$3,500		\$0	0.00%
344	04	2190	323	03		S	Other Student Support Services-HS		\$1,500	\$1,382	\$2,000	\$1,928	\$2,000	\$2,000				\$2,000		\$0	0.00%
345	04	2190	323	11		S	Other Student Support Services-FRES		\$2,500	\$1,854	\$2,500	\$2,499	\$2,500	\$2,500				\$2,500		\$0	0.00%
346	04	2190	323	12		S	Other Student Support Services-LCS		\$1,000	\$831	\$1,000	\$980	\$1,000	\$1,000				\$1,000		\$0	0.00%

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														Compare FY26 Draft 2 to FY25 Budget		
							FY23 Budget	FY23 Actual	FY24 Budget	FY24 Actual	FY25 Budget	FY 26 Draft 2	NOTES			
347	04	2319	330	01		S	Special Ed Office - Legal Services	\$1	\$831	\$0	\$0	\$0	\$0		\$0	...
348	04	2332	290	01		D	Special Ed Office - Professional Development Workshops	\$2,000	\$1,915	\$2,000	\$1,524	\$2,000	\$2,000		\$0	0.00%
349	04	2332	330	01		S	Special Ed Office - Legal Services	\$5,000	\$2,926	\$6,000	\$14,255	\$5,000	\$7,500		\$2,500	50.00%
350	04	2332	534	01		S	Special Ed Office - Postage	\$500	\$290	\$500	\$0	\$500	\$500		\$0	0.00%
351	04	2332	540	01		S	Special Ed Office - Legal Notices/Publishing	\$431	\$604	\$500	\$421	\$750	\$700		(\$50)	-6.67%
352	04	2332	580	01		S	Special Ed Admin Staff Travel/Conferences	\$2,000	\$1,348	\$2,000	\$1,130	\$2,000	\$2,000		\$0	0.00%
353	04	2332	610	01		S	Special Ed Office - General Supplies	\$500	\$498	\$500	\$393	\$750	\$750		\$0	0.00%
354	04	2332	810	01		S	Special Ed Office - Dues and Fees	\$200	\$100	\$500	\$75	\$500	\$500		\$0	0.00%
							Subtotal - Special Education	\$788,769	\$887,346	\$892,950	\$979,248	\$1,196,801	\$1,407,351		\$210,550	17.59%
	TECHNOLOGY							FY23 Budget	FY23 Actual	FY24 Budget	FY24 Actual	FY25 Budget	FY26 Draft 2	NOTES	\$	%
355	04	1100	610	02	T	D	Tech - Computer Supplies - MS	\$2,000	\$441	\$1,500	\$1,090	\$1,500	\$1,300	Line item used for supplies. Reduction for FY 26 because standardized connections have lessened demand for adapters	(\$200)	-13.33%
356	04	1100	610	03	T	D	Tech - Computer Supplies - HS	\$2,000	\$1,152	\$1,500	\$1,418	\$1,500	\$1,500	Line item used for supplies.	\$0	0.00%
357	04	1100	610	11	T	D	Tech - Computer Supplies - FRES	\$2,000	\$1,987	\$1,500	\$913	\$1,500	\$1,500	Line item used for supplies.	\$0	0.00%
358	04	1100	610	12	T	D	Tech - Computer Supplies - LCS	\$1,000	\$368	\$500	\$271	\$500	\$500	Line item used for supplies.	\$0	0.00%
359	04	1100	650	02	T	U	Tech - Instructional/Teacher/Student Use Software - MS	\$10,600	\$7,980	\$6,700	\$6,612	\$13,500	\$14,525	Edpuzzle \$700.00 Adobe \$1,950.00 FinalForms \$250.00 I-Ready Instruction \$10,933.01 Edpuzzle \$800.00	\$1,025	7.59%
														Adobe \$2,000.00 Pivot (Replacing Gizmos) \$550.00 TI-84 Plus CE Online Calculator App \$80.00 FinalForms \$250.00 CNC Software \$850.00 I-Ready Instruction \$12,244.97		
360	04	1100	650	03	T	U	Tech - Instructional/Teacher/Student Use Software - HS	\$8,600	\$8,036	\$10,195	\$8,948	\$13,075	\$17,614	I-Ready Instruction \$17,492.82 WordlyWise \$2,400.00 Learning A-Z \$4,000.00 Heggerty \$170.00 Mystery Writing \$880.00 Exploros \$1,386.00 Mystery Science \$2,000.00 Planbook \$252.00	\$4,539	34.72%
361	04	1100	650	11	T	U	Tech - Instructional/Teacher/Student Use Software - FRES	\$14,550	\$16,460	\$10,774	\$9,943	\$27,800	\$30,010	I-Ready Instruction \$3061	\$2,210	7.95%
362	04	1100	650	12	T	U	Tech - Instructional/Teacher/Student Use Software - LCS	\$1,840	\$2,948	\$1,751	\$1,537	\$5,200	\$3,214	I-Ready Instruction \$3061	(\$1,986)	-38.19%
363	04	1100	731	02	T	D	Tech - Teacher/Student - New Equipment - MS	\$395	\$263	\$1	\$0	\$1	\$1	No new equipment this year.	\$0	0.00%
364	04	1100	731	03	T	D	Tech - Teacher/Student - New Equipment - HS	\$395	\$263	\$1	\$0	\$1	\$1	No new equipment this year.	\$0	0.00%
365	04	1100	731	11	T	D	Tech - Teacher/Student - New Equipment - FRES	\$788	\$263	\$1	\$0	\$1	\$1	No new equipment this year.	\$0	0.00%
366	04	1100	734	02	T	D	Tech - Teacher/Student - New Computers - MS	\$500	\$0	\$1	\$0	\$1	\$2,500	One of two additional high powered desktop PCs for makerspace	\$2,499	249900.00%
367	04	1100	734	03	T	D	Tech - Teacher/Student - New Computers - HS	\$4,600	\$4,153	\$1	\$0	\$1	\$2,500	One of two additional high powered desktop PCs for makerspace	\$2,499	249900.00%
368	04	1100	734	11	T	D	Tech - Teacher/Student - New Computers - FRES	\$500	\$0	\$1	\$0	\$1	\$1	No new equipment this year.	\$0	0.00%
369	04	1100	735	02	T	U	Tech - Teacher/Student Replacement Equipment - MS	\$6,200	\$4,737	\$10,074	\$9,874	\$8,019	\$8,450	Student Chromebooks Teacher Chromebooks Security Cameras Windows Computers Interactive Projectors	\$431	5.37%
														Student Chromebooks Teacher Chromebooks Security Cameras Windows Computers Interactive Projectors		
370	04	1100	735	03	T	U	Tech - Teacher/Student Replacement Equipment - HS	\$4,900	\$4,243	\$14,607	\$14,388	\$7,128	\$9,464	Interactive Projectors	\$2,336	32.77%

Wilton-Lyndeborough Cooperative School District
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														Compare FY26 Draft 2 to FY25 Budget		
							FY23 Budget	FY23 Actual	FY24 Budget	FY24 Actual	FY25 Budget	FY 26 Draft 2	NOTES			
													Student Chromebooks Teacher Chromebooks Security Cameras Windows Computers Interactive Projectors			
371	04	1100	735	11	T	U	Tech - Teacher/Student Replacement Equipment - FRES	\$8,025	\$5,171	\$21,155	\$19,050	\$14,553	\$13,520		(\$1,033)	-7.10%
372	04	2134	650	02	T	U	Tech - Nurse's Office Computer Software - MS	\$420	\$376	\$454	\$418	\$452	\$452	SNAP (Nurses' Software)	\$0	0.00%
373	04	2134	650	03	T	U	Tech - Nurse's Office Computer Software - HS	\$420	\$531	\$454	\$418	\$637	\$637	SNAP (Nurses' Software)	\$0	0.00%
374	04	2134	650	11	T	U	Tech - Nurse's Office Computer Software - FRES	\$420	\$754	\$454	\$418	\$905	\$905	SNAP (Nurses' Software)	\$0	0.00%
375	04	2134	650	12	T	U	Tech - Nurse's Office Computer Software - LCS	\$420	\$180	\$454	\$418	\$216	\$216	SNAP (Nurses' Software)	\$0	0.00%
376	04	2222	650	02	T	U	Tech - Library Software - MS	\$355	\$352	\$383	\$468	\$423	\$600	Dentiny Renewal (Library)	\$177	41.84%
377	04	2222	650	03	T	U	Tech - Library Software - HS	\$430	\$329	\$464	\$450	\$395	\$670	Dentiny Renewal (Library)	\$275	69.62%
378	04	2222	650	11	T	U	Tech - Library Software - FRES	\$785	\$652	\$848	\$882	\$783	\$972	Dentiny Renewal (Library)	\$189	24.14%
379	04	2321	650	01	T	U	Tech - Computer Software - SAU	\$8,250	\$2,689	\$8,910	\$8,546	\$8,910	\$8,910	FinalSite Website CMS and Hosting Bluehost Domain Registration	\$0	0.00%
													Vector \$1,699.00 ALICE Training \$675.00 SchoolSpring \$556.25 PowerSchool \$2,000.00 ParentSquare \$675.00 MBA Report Creator \$125.00			
380	04	2410	650	02	T	U	Tech - Front Office/Student Management Software - MS	\$6,770	\$6,600	\$7,312	\$6,006	\$7,920	\$6,017		(\$1,903)	-24.03%
													Vector \$1,902.88 ALICE Training \$756.00 SchoolSpring \$623.00 PowerSchool \$2,240.00 ParentSquare \$756.00 MBA Report Creator \$140.00			
381	04	2410	650	03	T	U	Tech - Front Office/Student Management Software - HS	\$4,925	\$4,834	\$5,319	\$5,045	\$5,801	\$6,739		\$938	16.17%
													Vector \$2,718.40 ALICE Training \$1,080.00 SchoolSpring \$890.00 PowerSchool \$3,200.00 ParentSquare \$1,080.00 MBA Report Creator \$200.00			
382	04	2410	650	11	T	U	Tech - Front Office/Student Management Software - FRES	\$12,730	\$10,761	\$13,748	\$10,596	\$12,913	\$9,627		(\$3,286)	-25.45%
													Vector \$475.72 ALICE Training \$189.00 SchoolSpring \$155.75 PickupPatrol \$600.00 PowerSchool \$560.00 ParentSquare \$189.00 MBA Report Creator \$35.00			
383	04	2410	650	12	T	U	Tech - Front Office/Student Management Software - LCS	\$3,680	\$2,484	\$3,974	\$1,727	\$2,980	\$2,315		(\$665)	-22.33%
384	04	2510	650	01	T	U	Tech - Business Office Software	\$26,201	\$22,003	\$26,201	\$21,838	\$26,404	\$23,000	Tyler Tech \$21,500 Adobe \$500	(\$3,404)	-12.89%
385	04	2510	735	01	T	U	Tech - Replacement Equipment - Business Office	\$1	\$0	\$1	\$0	\$1	\$1	Business Office is all set this year.	\$0	0.00%
386	04	2844	290	01	D	U	Tech - Staff Professional Development Workshops	\$1	\$0	\$1	\$0	\$1	\$1		\$0	0.00%
387	04	2844	330	01	T	C	Tech Department - Contracted Services-SAU	\$2,000	\$0	\$1	\$224	\$1	\$1	Plan on a Security audit FY 26; Wifi audit FY 27;	\$0	0.00%
388	04	2844	330	02	T	C	Tech Department - Contracted Services-MS	\$5,200	\$0	\$1	\$403	\$1	\$1	Plan on a Security audit FY 26; Wifi audit FY 27;	\$0	0.00%
389	04	2844	330	03	T	C	Tech Department - Contracted Services-HS	\$6,460	\$0	\$1	\$492	\$1	\$1	Plan on a Security audit FY 26; Wifi audit FY 27;	\$0	0.00%
390	04	2844	330	11	T	C	Tech Department - Contracted Services-FRES	\$8,480	\$0	\$1	\$895	\$1	\$1	Plan on a Security audit FY 26; Wifi audit FY 27;	\$0	0.00%
391	04	2844	330	12	T	C	Tech Department - Contracted Services-LCS	\$1,600	\$0	\$1	\$224	\$1	\$1	Plan on a Security audit FY 26; Wifi audit FY 27;	\$0	0.00%
392	04	2844	430	02	T	D	Tech Department - Repairs & Maintenance - MS	\$1	\$0	\$1,000	\$840	\$1,000	\$1,000	Tools and parts, with standardized connectors I expect this budget line to shrink in the coming years.	\$0	0.00%
393	04	2844	430	03	T	D	Tech Department - Repairs & Maintenance - HS	\$1,000	\$587	\$1,000	\$994	\$1,000	\$1,000	Tools and parts, with standardized connectors I expect this budget line to shrink in the coming years.	\$0	0.00%
394	04	2844	430	11	T	D	Tech Department - Repairs & Maintenance - FRES	\$1,000	\$228	\$1,000	\$93	\$1,000	\$700	Tools and parts, with standardized models and connectors I expect this budget line to shrink in the coming years.	(\$300)	-30.00%

Wilton-Lyndeborough Cooperative School District
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												Compare FY26 Draft 2 to				
												FY25 Budget				
												NOTES				
395	04	2844	430	12	T	D	Tech Department - Repairs & Maintenance - LCS	\$1,000	\$0	\$1,000	\$353	\$1,000	\$700	Tools and parts, with standardized models and connectors I expect this budget line to shrink in the coming years.	(\$300)	-30.00%
396	04	2844	449	02	T	C	Tech Department - Print Management - MS	\$9,200	\$5,069	\$8,800	\$7,438	\$6,083	\$6,570	New Printer Contract expect renewal in FY30	\$487	8.00%
397	04	2844	449	03	T	C	Tech Department - Print Management - HS	\$11,200	\$6,386	\$10,000	\$8,129	\$7,663	\$8,276	New Printer Contract expect renewal in FY30	\$613	8.00%
398	04	2844	449	11	T	C	Tech Department - Print Management - FRES	\$15,200	\$8,788	\$17,600	\$12,253	\$10,546	\$11,390	New Printer Contract expect renewal in FY30	\$844	8.00%
399	04	2844	449	12	T	C	Tech Department - Print Management - LCS	\$4,400	\$2,398	\$4,000	\$3,282	\$2,878	\$3,108	New Printer Contract expect renewal in FY30	\$230	8.00%
400	04	2844	530	02	T	C	Tech Department - Phone/Internet Systems - MS	\$18,525	\$12,207	\$18,525	\$12,678	\$14,649	\$13,664	Internet and Phones, currently on a service contract with firstlight until FY 32	(\$985)	-6.73%
401	04	2844	530	03	T	C	Tech Department - Phone/Internet Systems - HS	\$25,150	\$14,974	\$25,150	\$18,383	\$17,969	\$18,176	Internet and Phones, currently on a service contract with firstlight until FY 32	\$207	1.15%
402	04	2844	530	11	T	C	Tech Department - Phone/Internet Systems - FRES	\$38,000	\$19,570	\$38,000	\$26,624	\$23,484	\$25,054	Internet and Phones, currently on a service contract with firstlight until FY 32	\$1,570	6.69%
403	04	2844	530	12	T	C	Tech Department - Phone/Internet Systems - LCS	\$16,100	\$7,241	\$16,100	\$5,705	\$8,689	\$7,197	Internet and Phones, currently on a service contract with firstlight until FY 32	(\$1,492)	-17.17%
404	04	2844	580	01	T	D	Tech Department - Travel/Conferences	\$2,000	\$0	\$1	\$0	\$1	\$1		\$0	0.00%
405	04	2844	610	01	T	D	Tech Department - General Supplies - SAU	\$2,000	\$1,762	\$600	\$354	\$600	\$600		\$0	0.00%
406	04	2844	610	02	T	D	Tech Department - General Supplies - MS	\$2,000	\$467	\$600	\$777	\$600	\$600		\$0	0.00%
407	04	2844	610	03	T	D	Tech Department - General Supplies - HS	\$2,000	\$589	\$600	\$721	\$600	\$600		\$0	0.00%
408	04	2844	610	11	T	D	Tech Department - General Supplies - FRES	\$2,000	\$488	\$600	\$551	\$600	\$600		\$0	0.00%
409	04	2844	610	12	T	D	Tech Department - General Supplies - LCS	\$2,000	\$18	\$600	\$576	\$600	\$600		\$0	0.00%
														FreshDesk \$72.00 AssetTiger \$40.00 Securely \$481.20 Microsoft Windows Licensing \$533.00 Google Workspace \$19.00 Fortinet License Renewal \$388.70	(\$1,587)	-49.64%
410	04	2844	650	01	T	U	Tech Department - Back Office Software - SAU	\$7,000	\$2,665	\$7,560	\$5,818	\$3,198	\$1,611	FreshDesk \$165.60 AssetTiger \$92.00 Securely \$1,106.76 Microsoft Windows Licensing \$1,225.90 Google Workspace \$43.70 Fortinet License Renewal \$894.01	\$1,574	73.91%
411	04	2844	650	02	T	U	Tech Department - Back Office Software - MS	\$2,000	\$1,775	\$2,160	\$1,157	\$2,130	\$3,704	FreshDesk \$180.00 AssetTiger \$100.00 Securely \$1,203.00 Microsoft Windows Licensing \$1,332.50 Google Workspace \$47.50 Fortinet License Renewal \$971.75	\$2,092	108.19%
412	04	2844	650	03	T	U	Tech Department - Back Office Software - HS	\$2,700	\$1,612	\$2,916	\$772	\$1,934	\$4,026	FreshDesk \$259.20 AssetTiger \$144.00 Securely \$1,732.32 Microsoft Windows Licensing \$1,918.80 Google Workspace \$68.40 Fortinet License Renewal \$1,399.32	\$1,338	30.00%
413	04	2844	650	11	T	U	Tech Department - Back Office Software - FRES	\$4,300	\$3,717	\$4,644	\$2,785	\$4,460	\$5,798	FreshDesk \$43.20 AssetTiger \$24.00 Securely \$288.72 Microsoft Windows Licensing \$319.80 Google Workspace \$11.40 Fortinet License Renewal \$233.22 Mosyle \$500.00	\$729	95.72%
414	04	2844	650	12	T	U	Tech Department - Back Office Software - LCS	\$3,500	\$635	\$2,160	\$1,038	\$762	\$1,491		\$0	0.00%
415		2844	731	01	T	U	Tech Department - New Equipment - SAU	\$0	\$0	\$0	\$1,775	\$0	\$0		\$0	0.00%
416		2844	731	12	T	U	Tech Department - New Equipment - LCS	\$0	\$0	\$0	\$444	\$0	\$0		\$0	0.00%
417	04	2844	735	01	T	U	Tech Department - Replace Equipment - SAU	\$6,025	\$4,197	\$1	\$0	\$1	\$1		\$0	0.00%
418	04	2844	735	02	T	U	Tech Department - Replace Equipment - MS	\$12,000	\$12,363	\$1	\$0	\$1	\$1		\$0	0.00%

Wilton-Lyndeborough Cooperative School District
FY26 Budget - Draft 2.0
November 5, 2024 Budget Committee/Admin

												FY23 Budget	FY23 Actual	FY24 Budget	FY24 Actual	FY25 Budget	FY 26 Draft 2	NOTES	Compare FY26 Draft 2 to FY25 Budget	
419	04	2844	735	03	T	U	Tech Department - Replace Equipment - HS					\$17,200	\$11,213	\$1	\$0	\$1	\$1		\$0	0.00%
420	04	2844	735	11	T	U	Tech Department - Replace Equipment - FRES					\$16,800	\$13,760	\$1	\$0	\$1	\$1		\$0	0.00%
421	04	2844	735	12	T	U	Tech Department - Replace Equipment - LCS					\$4,600	\$3,043	\$1,315	\$1,237	\$1	\$2,366	Teacher Chromebooks Projectors	\$2,365	...
422	04	2844	810	01	T	D	Tech Director - Dues and Fees					\$1,155	\$340	\$1,155	\$1,100	\$633	\$1,155	TEC SDPA Annual Service Agreement 600 COSN 350	\$522	82.46%
							Subtotal - Technology					\$388,497	\$247,105	\$316,334	\$249,389	\$275,111	\$287,658		\$12,547	4.56%
							TRANSPORTATION					FY23 Budget	FY23 Actual	FY24 Budget	FY24 Actual	FY25 Budget	FY26 Draft 2	NOTES	\$	%
423	04	2721	519	02		C	Traditional To/From Student Transportation-MS					\$61,220	\$61,512	\$87,830	\$87,834	\$95,736	\$100,389	Year 3 of 3 year contract; 4.86% increase per contract	\$4,653	4.86%
424	04	2721	519	03		C	Traditional To/From Student Transportation-HS					\$74,530	\$74,885	\$106,925	\$106,926	\$116,547	\$122,211	Year 3 of 3 year contract; 4.86% increase per contract	\$5,664	4.86%
425	04	2721	519	11		C	Traditional To/From Student Transportation-FRES					\$101,145	\$101,629	\$145,115	\$145,115	\$158,171	\$165,858	Year 3 of 3 year contract; 4.86% increase per contract	\$7,687	4.86%
426	04	2721	519	12		C	Traditional To/From Student Transportation-LCS					\$29,280	\$29,419	\$42,005	\$42,006	\$45,786	\$48,012	Year 3 of 3 year contract; 4.86% increase per contract	\$2,226	4.86%
427	04	2722	519	02		C	Special Ed Transportation -MS					\$17,458	\$36,617	\$22,750	\$31,736	\$23,435	\$31,825	Year 3 of 3 year contract; OOD tx and ESY tx	\$8,390	35.80%
428	04	2722	519	03		C	Special Ed Transportation -HS					\$81,885	\$112,185	\$106,730	\$118,301	\$109,930	\$140,284	Year 3 of 3 year contract; OOD tx and ESY tx	\$30,354	27.61%
429	04	2722	519	11		C	Special Ed Transportation -FRES					\$78,576	\$107,084	\$102,440	\$152,186	\$105,515	\$134,783	Year 3 of 3 year contract; OOD tx and ESY tx	\$29,268	27.74%
430	04	2722	519	12		C	Special Ed Transportation -LCS					\$21,554	\$35,648	\$28,080	\$35,696	\$28,925	\$38,878	Year 3 of 3 year contract; OOD tx and ESY tx	\$9,953	34.41%
431	04	2743	443	03		C	Van Lease					\$1	\$0	\$1	\$0	\$1	\$1		\$0	0.00%
							Subtotal - Transportation					\$465,649	\$558,979	\$641,876	\$719,799	\$684,046	\$782,241		\$98,195	14.36%
							WAGES & BENEFITS					FY23 Budget	FY23 Actual	FY24 Budget	FY24 Actual	FY25 Budget	FY26 Draft 2	NOTES	\$	%
432	04	ADD/Life	213	12		C	ADD/Life - District Wide					\$8,019	\$7,837	\$7,861	\$7,897	\$7,911	\$8,089		\$178	2.26%
433	04	Dental	212	11		C	Dental Insurance - District Wide					\$89,633	\$80,280	\$97,354	\$77,955	\$85,953	\$91,568	Estimate 5% increase	\$5,615	5.77%
434	04	Disability	214	02		C	Disability Insurance - District Wide					\$11,760	\$12,062	\$10,790	\$12,259	\$12,357	\$13,506		\$1,149	10.65%
435	04	Fica/Medi	220	03		C	Fica/Medi - District Wide					\$502,640	\$456,346	\$510,926	\$477,982	\$546,284	\$603,957		\$57,673	11.29%
436	04	Health	211	03		C	Health Insurance - District Wide					\$1,279,005	\$1,228,534	\$1,408,524	\$1,320,777	\$1,442,709	\$1,702,421	Estimate 8% increase	\$259,712	18.44%
437	04	Retirement	23X	11		C	NH Retirement - District Wide					\$1,096,304	\$1,024,007	\$1,051,685	\$983,677	\$1,172,653	\$1,224,801	Teachers: 19.23%; Employees 12.75%	\$52,148	4.96%
438	04	UC	250	12		C	Unemployment - District Wide					\$20,984	\$17,970	\$17,670	\$16,941	\$17,675	\$20,228		\$2,553	14.45%
439	04	Wages	1XX	00		U	Salary - District Wide					\$6,638,824	\$6,121,216	\$6,884,759	\$6,448,066	\$7,368,820	\$7,826,509	Year 3 WLCSSA, Year 2 WLCTA	\$457,689	6.65%
440	04	WC	260	01		C	Worker's Compensation - District Wide					\$25,940	\$27,491	\$31,308	\$28,420	\$23,714	\$27,230		\$3,516	11.23%
441	04	2210	240	02		C	Teacher Tuition Reimbursement-MS					\$4,500	\$3,946	\$4,500	\$1,791	\$4,500	\$4,500	Per existing Teacher's Contract (no change from pvs contract)	\$0	0.00%
442	04	2210	240	03		C	Teacher Tuition Reimbursement-HS					\$5,500	\$4,822	\$5,500	\$2,132	\$5,500	\$5,500	Per existing Teacher's Contract (no change from pvs contract)	\$0	0.00%
443	04	2210	240	11		C	TeacherTuition Reimbursement-FRES					\$6,000	\$7,553	\$6,000	\$0	\$6,000	\$6,000	Per existing Teacher's Contract (no change from pvs contract)	\$0	0.00%
444	04	2210	240	12		C	Teacher Tuition Reimbursement-LCS					\$3,000	\$0	\$3,000	\$0	\$3,000	\$3,000	Per existing Teacher's Contract (no change from pvs contract)	\$0	0.00%
445	04	2210	241	02		C	Student Loan Repay (WLCTA) - MS					\$0	\$0	\$0	\$0	\$2,000	\$2,000	Per new Teacher's Contract	\$0	0.00%
446	04	2210	241	03		C	Student Loan Repay (WLCTA) - HS					\$0	\$0	\$0	\$0	\$2,500	\$2,500	Per new Teacher's Contract	\$0	0.00%
447	04	2210	241	11		C	Student Loan Repay (WLCTA) - FRES					\$0	\$0	\$0	\$0	\$4,500	\$4,500	Per new Teacher's Contract	\$0	0.00%
448	04	2210	241	12		C	Student Loan Repay (WLCTA) - LCS					\$0	\$0	\$0	\$0	\$1,000	\$1,000	Per new Teacher's Contract	\$0	0.00%
449	04	2210	290	02		C	Teacher Professional Development Workshops-MS					\$5,625	\$679	\$5,625	\$3,053	\$5,625	\$5,625	Per existing Teacher's Contract	\$0	0.00%
450	04	2210	290	03		C	Teacher Professional Development Workshops-HS					\$6,875	\$830	\$6,875	\$3,827	\$6,875	\$6,875	Per existing Teacher's Contract	\$0	0.00%
451	04	2210	290	11		C	Teacher Professional Development Workshops-FRES					\$10,000	\$2,684	\$10,000	\$4,940	\$10,000	\$10,000	Per existing Teacher's Contract	\$0	0.00%
452	04	2210	290	12		C	Teacher Professional Development Workshops-LCS					\$1,200	\$0	\$1,200	\$0	\$1,200	\$1,200	Per existing Teacher's Contract	\$0	0.00%
453	04	2210	291	11		C	Support Staff Professional Development Workshops-MS					\$600	\$0	\$600	\$0	\$600	\$600		\$0	0.00%
454	04	2210	291	12		C	Support Staff Professional Development Workshops-HS					\$1,000	\$0	\$1,000	\$0	\$1,000	\$1,000		\$0	0.00%
							Subtotal - Wages and Benefits					\$9,717,408	\$8,996,256	\$10,065,177	\$9,389,717	\$10,732,376	\$11,572,609		\$840,233	7.83%
							OPERATING BUDGET TOTALS												\$1,123,591	7.54%

November 5, 2024 Budget Committee/Adminin

													Compare FY26 Draft 2 to FY25 Budget										
													FY23 Budget	FY23 Actual	FY24 Budget	FY24 Actual	FY25 Budget	FY 26 Draft 2	NOTES				
	CAPITAL RESERVE FUNDING													FY23 Budget	FY23 Actual	FY24 Budget	FY24 Actual	FY25 Budget	FY26 Draft 2	NOTES	\$	%	
456	04	5251	930	00			CRF - Building/Equipment & Roadways	\$130,000	\$130,000	\$190,000	\$190,000	\$275,000	???		\$0	0.00%							
457	04	5251	930	00			CRF - Special Education	\$100,000	\$100,000	\$0	\$0	\$0	???		\$0	0.00%							
							Subtotal - Capital Reserve Funding	\$230,000	\$230,000	\$190,000	\$190,000	\$275,000			\$0	0.00%							
	ONE-TIME WARRANT ARTICLE FUNDING													FY23 Budget	FY23 Actual	FY24 Budget	FY24 Actual	FY25 Budget	FY26 Draft 2	NOTES	\$	%	
458	04	1420	900	01			2024 Warrant Article 8 - Tennis Court Impvmnt	\$0	\$0	\$75,000	\$75,000	\$0			\$0	-100.00%							
														ALL IN TOTALS	\$13,382,064	\$12,852,185	\$14,211,098	\$13,642,198	\$15,175,666	\$16,024,257	Does not include any Warrant Articles	\$964,568	6.79%



Wilton-Lyndeborough Cooperative School District
School Administrative Unit #63

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

Peter Weaver
Superintendent of Schools

Ned Pratt
Director of Student Support Services

Kristie LaPlante
Business Administrator

Student Support Services FY 26 Expense Budget Summary
To The Budget Committee
November 5, 2024

The technical aspects of this presentation regarding the increases in the student services budget are covered in the October 2024 Student Support Services report that was shared with both the Budget Committee and the School Board. I have attached a copy of that document to this summary.

- The \$678,250 tuition figure represents a present level of service amount of \$453,250 and a \$225,000 proposal for 3 additional Out of District (OOD) tuitions. The present level of service amount (the budgeted amount not including the requested new tuitions) is a 6.5% increase over the FY 25 budgeted tuition amount.
- The special education transportation budget proposal for FY 26 includes our best estimates for in-district, Out of District (OOD) and Extended School Year (ESY) costs. The proposed budget request is a 22.5% increase over the FY 25 approved special education transportation budget.
- The remaining variances in the special education FY 26 budget proposal represent line item adjustments within categories, reasonable increases for contracted service employees and small additions/reductions based upon prior year budgeting and spending.

Summary:

The Student Support Services budget serves a population of students whose needs vary year to year. When preparing for the next school year's needs many months in advance of the new fiscal year, we use prior data as well as any trends from the state and federal special education laws to develop a fiscally responsible and programmatically relevant budget.

The main drivers of the FY 2026 Student Support Services expense budget are Out of District tuitions and special education transportation.

The proposed expense budget reflects as accurate a picture as possible for the Student Support Services needs for FY 26 based upon a review of the data and the needs presented by current IEPs.

I look forward to our conversation on November 5th.



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SPED Tuition Analysis

FY 23 Budget vs Actual: \$387,267 vs \$317,267 \$70,000 Surplus

FY 24 Budget vs Actual: \$295,000 vs \$373,909 \$78,909 **Shortage**

FY 25 Budget Figure : \$424,000

FY 26 Initial Proposal: \$678,250 (Includes 3 New Tuitions @ 75,000 each = \$225,000)

Present Level of Service Budget for 5 Students : \$453,250

- Special Education Out of District (OOD) tuitions continue to be a fluctuating figure for our district.
- While next year's proposal includes a request for 3 new tuitions for \$75,000 each, apart from this request, the current service level increase over the FY 25 projected costs would be \$29,250 or a 6.5% increase
- Our OOD needs fluctuate each year. The budget process does not always allow us the timeliness of accurate predictions as we are submitting estimates as early as 10 months out from the beginning of the next fiscal year.
- While we do have our Special Education contingency fund of \$300,000 to use in case of extraordinary costs, one OOD placement who moves in with a residential program may wipe that fund out.
- While the 3 new tuition requests do not have specific special education transportation request in that budget proposal, we are reasonably certain that our current OOD vendors could serve students heading in any direction at this time. This would not add a cost to OOD transport.
- As always, we are ready to work with the Budget Committee and our School Board as we navigate this area of the Student Services budget

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Special Education Transportation Review

FY 26 proposal for Special Education Transportation is currently budgeted at \$345,770.

FY 25 budgeted amount is \$267,805.

The breakdown for the proposed FY 26 Special Education Transportation program is listed below:

In-District: 25 Students

The district cost per bus for FY 26 is \$474.59/day. This represents a \$14/day increase from FY 25

Bus 1: 13 Students 474.59/day x 174 days = \$82,579

Bus 2: 12 Students 474.59/day x 174 days = \$82,579

Total Cost for School Year In District Special Ed Transport = \$165,158

ESY Bus 1: 1 bus x \$474.59/day X 20 days = \$9,492

ESY Bus 2: 2 busses x \$474.59/day x 25 days = \$23,730

Total Cost for School Year In District ESY Special Ed Transport = \$33,222

Grand Total Cost for In District Special Ed Transport = \$198,380

Out of District

Student #1: Granite State \$200/day x 175 days = \$35,000

Student #2: Granite State \$390/day x 180 days = \$70,200

Student #3: Granite State \$200/day x 40 days = \$8,000

Student #4: LA Limo \$225/day x 180 days = \$40,500

Total Cost for Out of District Special Ed Transport = \$153,700

Grand Total Cost for All Special Ed Transport = \$352,080

Projected FY 26 Special Education Budget = \$345,770

Projected FY 26 Special Education Budget Variance = (\$6,310)

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Student Support Services Report – October, 2024

This month's Student Support Services report will focus upon data around IEPs.

- We have **120** students identified as needing special education services through the Wilton-Lyndeborough Cooperative School District. Our special education rate is **22.6%**. The NH Special Education Rate is **19.67%**.
- We currently have **4** students in the referral part of the process and **4** students who will be aging out/leaving special education at the end of the school year. Our RISE/ABA program has 24 students and 19 ABA Therapists.
- The following tables will show a breakdown of current special education rate per school and the disability type compared to the total special education population. I will provide a detailed explanation of these numbers at the October Board meeting.

School	Total Students			Number with Disabilities			Special Ed Rate		
	22-23	23-24	24-25	22-23	23-24	24-25	22-23	23-24	24-25
LCS	54	51	39	17	16	12	31.5%	31.4%	30.8%
FRES	236	242	211	34	53	51	14.4%	21.9%	24.2%
WLC MS	126	116	130	27	21	28	21.4%	18.1%	21.5%
WLC HS	145	130	150	24	21	29	16.6%	16.2%	19.4%
TOTAL Enroll	565	544	530	106	116	120	21.0%	21.3%	22.6%

Disability Type	# of Students			% to Total Sped (Local)		
	22-23	23-24	24-25	22-23	23-24	24-25
Specific Learning Disability (SLD)	41	44	49	38.7%	37.9%	41.1%
Autism (AUT)	20	22	24	18.9%	19.0%	20%
Other Health Impairments (OHI)	12	12	13	11.3%	10.4%	11.1%
Speech-Language Impairments (SLI)	9	10	9	8.5%	8.6%	7.7%
Developmental Disability (DD)	14	15	8	13.2%	12.9%	6.9%
Intellectual Disability (ID)	3	4	2	2.8%	3.5%	1.9%
Emotional Disability (ED)	5	7	10	4.7%	6.0%	8.6%
Multiple Disability (MD)	2	2	3	1.9%	1.7%	2.7%

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