

**Wilton-Lyndeborough Cooperative School District**  
**FY26 Budget - Draft 2.0 (correcting formulas, changes in wages/benefits lines)**  
**October 22, 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%

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39	04	2620	422	02		C	Snow Plowing Services-MS	\$3,543	\$3,535	\$5,250	\$3,976	\$5,250	\$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	\$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	\$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	\$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	\$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	\$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	\$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	\$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	\$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	\$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	\$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	\$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	\$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	\$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	\$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	\$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	\$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	\$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	\$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	\$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	\$10,000	Toilet paper, paper towels, cleaning materials, etc. 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	\$12,000	Toilet paper, paper towels, cleaning materials, etc. 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	\$20,000	Toilet paper, paper towels, cleaning materials, etc. 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	\$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	\$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	\$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	\$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	\$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	\$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	\$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	\$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	\$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	\$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	\$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	\$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	\$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	\$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	\$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		\$0	...				
78	04	2620	735	02		D	Facilities - Replacement Equipment - MS	\$2,000	\$138	\$2,750	\$3,490	\$5,250	\$10,250	\$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	\$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	\$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	\$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	\$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	\$1,000	Funding for any emergency fixture/furniture replacement needs	\$0	0.00%				

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							FY23 Budget	FY23 Actual	FY24 Budget	FY24 Actual	FY25 Budget	FY 26 Draft 2	NOTES		Compare FY26 Draft 2 to FY25 Budget	
171	04	2410	534	11		U	Front Office - Postage-FRES	\$1,482	\$465	\$1,500	\$349	\$1,000	\$1,000		\$0	0.00%
172	04	2410	550	11		D	Front Office - Printing-FRES	\$500	\$0	\$550	\$0	\$250	\$250		\$0	0.00%
173	04	2410	580	11		D	Principal's Office - Travel-Conferences-FRES	\$2,700	\$359	\$2,500	\$0	\$2,500	\$2,500		\$0	0.00%
174	04	2410	610	11		D	Front Office - General Supplies-FRES	\$4,000	\$3,959	\$5,050	\$5,009	\$6,000	\$6,600	WB Mason price increase	\$600	10.00%
175	04	2410	810	11		D	Principals' Office - Dues Fees -FRES	\$795	\$819	\$810	\$259	\$820	\$850	NAESP and NHASP	\$30	3.66%
176	04	2410	890	11		D	Prinicipal's Office - Reg Ed - Misc FRES	\$500	\$548	\$500	\$767	\$500	\$500	Cellphone stipend for sub coordinator	\$0	0.00%
177	04	2490	890	11		D	Graduation/Assembly Expenses-FRES	\$3,250	\$2,539	\$3,500	\$2,227	\$2,750	\$2,750	5th grade trip to Canobie, graduation expenses	\$0	0.00%
178	04	2725	519	11		D	Field Trip Transportation-FRES	\$4,441	\$5,317	\$5,340	\$5,439	\$5,000	\$5,500		\$500	10.00%
							Subtotal - FRES	\$77,665	\$67,142	\$74,373	\$63,748	\$85,162	\$68,518		(\$16,644)	-19.54%
		LCS						FY23 Budget	FY23 Actual	FY24 Budget	FY24 Actual	FY25 Budget	FY26 Draft 2	NOTES	\$	%
179	04	1100	610	12		D	Reg Ed Instruction - General Supplies - LCS	\$5,670	\$3,818	\$5,307	\$5,070	\$5,150	\$6,592		\$1,442	28.00%
180	04	1100	641	12		D	Reg Ed - Books/Print Materials - LCS	\$2,180	\$1,726	\$1,651	\$1,510	\$2,000	\$2,199	SS curriculum, Foundations, Classroom Libraries	\$199	9.95%
181	04	1100	650	12		U	Computer Software-LCS	\$1	\$0	\$1	\$0	\$1	\$1		\$0	0.00%
182	04	1100	733	12		D	Classroom New Furniture & Fixtures - LCS	\$205	\$204	\$1	\$0	\$200	\$450	Rug for specials held in MultiPurpose Room	\$250	125.00%
183	04	1100	735	12		D	Classroom Replacement Equipment-LCS	\$1	\$0	\$683	\$598	\$2,050	\$1,310		(\$740)	-36.10%
184	04	1100	737	12		D	Clasroom Replacement Furn & Fixtures - LCS	\$575	\$689	\$1,446	\$904	\$1	\$1		\$0	0.00%
185	04	2122	323	12		D	Guidance Office - Testing-LCS	\$1	\$0	\$1	\$0	\$1	\$1		\$0	0.00%
186	04	2134	323	12		U	School Nurse - Contracted Services -LCS	\$1	\$0	\$1	\$0	\$1	\$1		\$0	0.00%
187	04	2134	430	12		U	School Nurse - Equip. Repairs & Maintenance-LCS	\$200	\$75	\$200	\$75	\$100	\$100		\$0	0.00%
188	04	2134	610	12		U	School Nurse - General Supplies -LCS	\$565	\$539	\$147	\$192	\$1,400	\$487	AED Pads and Nursing General Supplies	(\$913)	-65.21%
189	04	2134	731	12		U	School Nurse - New Equipment-LCS	\$345	\$0	\$25	\$15	\$25	\$1		(\$24)	-96.00%
190	04	2134	735	12		U	School Nurse - Replacement Equipment - LCS	\$1	\$0	\$427	\$216	\$100	\$100		\$0	0.00%
191	04	2134	810	12		D	School Nurse - Dues & Fees - LCS	\$150	\$0	\$150	\$0	\$150	\$150	NH School Nurse	\$0	0.00%
192	04	2410	534	12		U	Front Office - Postage - LCS	\$296	\$0	\$296	\$0	\$296	\$296		\$0	0.00%
193	04	2410	580	12		D	Front Office- Travel-Conferences-LCS	\$600	\$368	\$600	\$382	\$400	\$400	Travel reimbursement for specialists	\$0	0.00%
194	04	2410	610	12		D	Front Office - General Supplies - LCS	\$760	\$741	\$650	\$426	\$700	\$700		\$0	0.00%
195	04	2490	890	12		D	Graduation/Assembly Expenses-LCS	\$2,000	\$830	\$2,000	\$1,409	\$1,250	\$1,250		\$0	0.00%
196	04	2725	519	12		D	Field Trip Transportation-LCS	\$1,440	\$743	\$1,500	\$749	\$1,400	\$1,400		\$0	0.00%
							Subtotal - LCS	\$14,991	\$9,731	\$15,086	\$11,546	\$15,225	\$			

											Compare FY26 Draft 2 to					
											FY25 Budget					
							FY23 Budget	FY23 Actual	FY24 Budget	FY24 Actual	FY25 Budget	FY 26 Draft 2	NOTES			
212	04	1420	591	0203		U	Athletics - Purchased Services/Private Sources-MS/HS	\$23,914	\$16,691	\$23,914	\$16,123	\$18,758	\$18,758	Officials, police coverage, Final Forms	\$0	0.00%
213	04	1420	610	0203		D	Athletics - General Supplies - MS/HS	\$3,195	\$5,475	\$3,195	\$26,644	\$4,700	\$5,000	Med supplies, awards, scorebooks, uniforms	\$300	6.38%
214	04	1420	731	0203		D	Athletics - New equipment-MS/HS	\$0	\$0	\$0	\$0	\$1,000	\$1,650	Coaches attires, unified basketball uniformsm	\$650	65.00%
215	04	1420	735	0203		D	Athletics - Replacement Equipment - MS/HS	\$12,525	\$28,469	\$10,811	\$32,921	\$6,270	\$7,200	MS soccer uniforms, soccer balls, V bball practice jerseys	\$930	14.83%
216	04	1420	810	0203		D	Athletics - Dues & Fees - MS/HS	\$3,900	\$3,243	\$3,900	\$3,705	\$5,625	\$6,000	NHIAA (increase in fees), NHADA, Tri-County League (dues increase), GSC, Coach Associations, addition of unified basketball	\$375	6.67%
217	04	1420	890	0203		D	Athletics - Miscellaneous - MS/HS	\$735	\$1,582	\$451	\$1,873	\$1,900	\$2,500	Hall of fame induction, lunch for scholar athletes, roses for seniors	\$600	31.58%
218	04	1430	519	02		D	Summer School Field Trip Transportation - MS	\$0	\$0	\$0	\$0	\$0	\$1,000		\$1,000	#DIV/0!
219	04	1430	610	02		D	Summer School Supplies - MS	\$500	\$0	\$250	\$0	\$250	\$500	Attempting to create more interest in summer programs	\$250	100.00%
220	04	1430	810	02		D	Summer School Field Trip Fees	\$0	\$0	\$0	\$0	\$0	\$1,200	Museums, ball fields, parks, zoos, etc.	\$1,200	#DIV/0!
221	04	1490	810	0203		D	Student Enrichment Opportunities -MS/HS	\$10,000	\$5,000	\$10,000	\$6,792	\$7,000	\$10,000	6th grade ecology camp, international trip for HS students in April 2026	\$3,000	42.86%
222	04	2122	321	0203		U	Guidance Office - Contracted Services-MS/HS	\$300	\$0	\$300	\$0	\$300	\$300	Crisis counseling	\$0	0.00%
223	04	2122	323	0203		U	Guidance Office - Testing - MS/HS	\$7,000	\$2,690	\$3,000	\$3,532	\$3,000	\$4,000	PSAT, SAT, AP Testing Fees	\$1,000	33.33%
224	04	2122	591	0203		D	Guidance Office - Purchased Services - MS/HS	\$2,500	\$0	\$2,500	\$0	\$2,500	\$2,250	Speaker fees for students	(\$250)	-10.00%
225	04	2122	610	0203		D	Guidance Office - General Supplies - MS/HS	\$3,900	\$2,929	\$3,000	\$2,583	\$1,500	\$1,500	Planners for MS students, Red Ribbon Week, Unity Day, misc. counseling supplies	\$0	0.00%
226	04	2122	641	0203		D	Guidance Office - Books/Print Materials - MS/HS	\$1	\$0	\$1	\$0	\$1	\$1		\$0	0.00%
227	04	2122	810	0203		U	Guidance Office - Dues&Fees - MS/HS	\$750	\$139	\$750	\$268	\$800	\$600	ASCA and NHSCA, HS Counselor's Assoc	(\$200)	-25.00%
228	04	2134	323	0203		U	School Nurse - Contracted Services - MS/HS	\$2	\$0	\$2	\$0	\$2	\$2		\$0	0.00%
229	04	2134	430	0203		U	School Nurse - Equip. Repairs & Maintenance - MS/HS	\$175	\$150	\$175	\$150	\$225	\$225	Nurse equipment repairs/maintenance	\$0	0.00%
230	04	2134	610	0203		U	School Nurse - General Supplies - MS/HS	\$910	\$2,974	\$926	\$1,017	\$950	\$1,000	Nurse's office supplies	\$50	5.26%
231	04	2134	641	0203		U	School Nurse - Books/Print Materials - MS/HS	\$0	\$0	\$250	\$250	\$2	\$2		\$0	0.00%
232	04	2134	735	0203			School Nurse - Replacement Equipment-MS/HS	\$0	\$0	\$0	\$2,881	\$0	\$2		\$2	#DIV/0!
233	04	2134	810	0203		D	School Nurse - Dues & Fees - MS/HS	\$151	\$150	\$151	\$0	\$155	\$150	NASN Dues and NHSNA	(\$5)	-3.23%
234	04	2210	321	0203		U	Alt 4 Cert, Support, Student Teacher Stipends-MS/HS	\$1,000	\$0	\$1,000	\$4,000	\$5,000	\$4,900		(\$100)	-2.00%
235	04	2222	430	0203		D	Library - Book/Materials Repairs -MS/HS	\$100	\$72	\$100	\$86	\$100	\$100		\$0	0.00%
236	04	2222	610	0203		D	Library - General Supplies - MS/HS	\$175	\$175	\$175	\$174	\$175	\$180		\$5	2.86%
237	04	2222	641	0203		D	Library - Books/Print Materials -MS/HS	\$4,730	\$4,573	\$4,760	\$4,853	\$4,760	\$4,760	Student titles and reference materials	\$0	0.00%
238	04	2222	649	0203		D	Library - Other Information Resources-MS/HS	\$4,838	\$3,459</							

									FY23 Budget	FY23 Actual	FY24 Budget	FY24 Actual	FY25 Budget	FY 26 Draft 2	NOTES	Compare FY26 Draft 2 to FY25 Budget	
255	04	2313	810	01		D	District Treasurer - Dues and Fees	\$50	\$0	\$50	\$0	\$50	\$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%
	<b>SPECIAL EDUCATION/STUDENT SUPPORT SERVICES</b>							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				

**Wilton-Lyndeborough Cooperative School District**  
**FY26 Budget - Draft 2.0 (correcting formulas, changes in wages/benefits lines)**  
**October 22, 2024 Budget Committee/Admin**

													Compare FY26 Draft 2 to			
													FY25 Budget			
						FY23 Budget	FY23 Actual	FY24 Budget	FY24 Actual	FY25 Budget	FY 26 Draft 2	NOTES				
299	04	1290	339	11		S	Special Ed - 504 Special Programs-FRES	\$3,500	\$3,224	\$4,500	\$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	\$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		\$0	0.00%
303	04	1290	610	02		S	Special Ed - 504 Program Supplies - MS	\$500	\$0	\$500	\$345	\$500	\$500		\$0	0.00%
304	04	1290	610	03		S	Special Ed - 504 Program Supplies - HS	\$500	\$0	\$500	\$0	\$500	\$500		\$0	0.00%
305	04	1290	610	11		S	Special Ed - 504 Program Supplies - FRES	\$500	\$0	\$500	\$0	\$500	\$500		\$0	0.00%
306	04	1290	610	12		S	Special Ed - 504 Program Supplies - LCS	\$500	\$0	\$500	\$0	\$500	\$500		\$0	0.00%
307	04	1290	731	12		S	Special Ed - 504 Program Equipment - LCS	\$1,000	\$0	\$500	\$0	\$500	\$500		\$0	0.00%
308	04	2140	610	01		S	School Psychologist - General Supplies	\$0	\$0	\$0	\$0	\$0	\$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		\$0	0.00%
311	04	2142	323	03		S	Psychological Testing Services-HS	\$6,500	\$0	\$6,500	\$0	\$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		\$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		\$0	0.00%
	04	2143	321	11		S	Social Worker - Contracted Svc - FRES	\$0	\$0	\$0	\$21,569	\$0	\$0		\$0	...
315	04	2143	610	11		S	Psychological Testing - General Supplies - FRES	\$255	\$251	\$250	\$220	\$500	\$500		\$0	0.00%
316	04	2143	610	12		S	Psychological Testing - General Suplies - PK Program	\$260	\$241	\$250	\$224	\$500	\$500		\$0	0.00%
317	04	2149	580	02		S	ABA/RBT/BCBA -Travel/Conferences - MS	\$500	\$0	\$500	\$107	\$500	\$500		\$0	0.00%
318	04	2149	580	03		S	ABA/RBT/BCBA -Travel/Conferences - HS	\$500	\$215	\$500	\$107	\$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		\$0	0.00%
320	04	2149	580	12		S	ABA/RBT/BCBA -Travel/Conferences - LCS	\$750	\$730	\$500	\$107	\$750	\$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		\$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		\$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		\$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		\$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		(\$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		\$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		\$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		\$0	0.00%
329	04	2152	610	12		S	S/L Pathologist - General Supplies - LCS	\$750	\$103	\$750	\$639	\$750	\$750		\$0	0.00%
330	04	2152	641	11		S	S/L Pathologist - Books/Prinedt Materials - FRES	\$750	\$310	\$500	\$336	\$500	\$500		\$0	0.00%
331	04	2153	323	02		S	Audiological Testing Services-MS	\$375	\$0	\$300	\$184	\$300	\$300		\$0	0.00%
332	04	2153	323	03		S	Audiological Testing Services-HS	\$375	\$0	\$300	\$0	\$300	\$300		\$0	0.00%
333	04	2153	323	11		S	Audiological Testing Services-FRES	\$500	\$0	\$300	\$184	\$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		(\$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		(\$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		\$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		(\$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		\$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		\$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		\$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		\$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		\$0	0.00%
346	04	2190	323	12		S	Other Student Support Services-LCS	\$1,000	\$831	\$1,000	\$980	\$1,000	\$1,000		\$0	0.00%



[illegible]

**Wilton-Lyndeborough Cooperative School District**  
**FY26 Budget - Draft 2.0 (correcting formulas, changes in wages/benefits lines)**  
**October 22, 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	
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	Student Chromebooks Teacher Chromebooks Security Cameras Windows Computers Interactive Projectors	(\$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%
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	Vector \$1,699.00 ALICE Training \$675.00 SchoolSpring \$556.25 PowerSchool \$2,000.00 ParentSquare \$675.00 MBA Report Creator \$125.00	(\$1,903)	-24.03%
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	Vector \$1,902.88 ALICE Training \$756.00 SchoolSpring \$623.00 PowerSchool \$2,240.00 ParentSquare \$756.00 MBA Report Creator \$140.00	\$938	16.17%
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	Vector \$2,718.40 ALICE Training \$1,080.00 SchoolSpring \$890.00 PowerSchool \$3,200.00 ParentSquare \$1,080.00 MBAReporCreator \$200.00	(\$3,286)	-25.45%
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	Vector \$475.72 ALICE Training \$189.00 SchoolSpring \$155.75 PickupPatrol \$600.00 PowerSchool \$560.00 ParentSquare \$189.00 MBAReporCreator \$35.00	(\$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		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  
FY26 Budget - Draft 2.0 (correcting formulas, changes in wages/benefits lines)  
October 22, 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	
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		
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		(\$1,587)	-49.64%
														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		
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		\$1,574	73.91%
														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		
412	04	2844	650	03	T	U	Tech Department - Back Office Software - HS	\$2,700	\$1,612	\$2,916	\$772	\$1,934	\$4,026		\$2,092	108.19%
														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		
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		\$1,338	30.00%
														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		
414	04	2844	650	12	T	U	Tech Department - Back Office Software - LCS	\$3,500	\$635	\$2,160	\$1,038	\$762	\$1,491		\$729	95.72%
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%

[illegible]



											Compare FY26 Draft 2 to FY25 Budget								
		FY23 Budget	FY23 Actual	FY24 Budget	FY24 Actual	FY25 Budget	FY 26 Draft 2	NOTES											
<b>CAPITAL RESERVE FUNDING</b>											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%				
<b>ONE-TIME WARRANT ARTICLE FUNDING</b>											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%				
<b>ALL IN TOTALS</b>							<b>\$13,382,064</b>	<b>\$12,852,185</b>	<b>\$14,211,098</b>	<b>\$13,642,198</b>	<b>\$15,175,666</b>	<b>\$16,024,257</b>	<i>Does not include any Warrant Articles</i>	<b>\$964,568</b>	<b>6.79%</b>				