

Wilton-Lyndeborough Cooperative School District
FY26 Budget - Draft 3.0
November 19, 2024 Budget Committee/Admin

										FY23 Budget	FY23 Actual	FY24 Budget	FY24 Actual	FY25 Budget	FY26 Proposed - Draft #3	NOTES	Compare FY26 Draft 3 to FY25 Budget	
Line	BUSINESS OFFICE							FY23 Budget	FY23 Actual	FY24 Budget	FY24 Actual	FY25 Budget	FY26 Proposed - Draft #3	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	\$15,615	\$1	\$1		\$0	0.00%		
							Subtotal - Business Office	\$658,760	\$642,630	\$634,191	\$627,682	\$633,252	\$637,720		\$4,468	0.71%		
	CURRICULUM COORDINATOR							FY23 Budget	FY23 Actual	FY24 Budget	FY24 Actual	FY25 Budget	FY26 Proposed - Draft #3	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 Proposed - Draft #3	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%		

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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%
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	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	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	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	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			\$28,250	\$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	\$250	Draft #3 - Removed funding for plow set for Facilities Vehicle	\$0	0.00%
74	04	2620	731	03		D	Facilities - New Equipment - HS			\$600	\$1,783	\$600	\$0	\$250	\$250	Draft #3 - Removed funding for plow set for Facilities Vehicle	\$0	0.00%
75	04	2620	731	11		D	Facilities - New Equipment - FRES			\$1,000	\$4,697	\$5,500	\$4,218	\$500	\$500	Draft #3 - Removed funding for plow set for Facilities Vehicle	\$0	0.00%
76	04	2620	731	12		D	Facilities - New Equipment - LCS			\$500	\$194	\$500	\$5,845	\$250	\$250	Draft #3 - Removed funding for plow set for Facilities Vehicle	\$0	0.00%
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%

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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%				
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	\$712,529		(\$19,689)	-2.69%				
FOOD SERVICE								FY23 Budget	FY23 Actual	FY24 Budget	FY24 Actual	FY25 Budget	FY26 Proposed - Draft #3	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%				

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	FRES						FY23 Budget	FY23 Actual	FY24 Budget	FY24 Actual	FY25 Budget	FY26 Proposed - Draft #3	NOTES	\$	%	
151	04	1100	430	11		D	Instructional Equipment Repairs/Maintenance - FRES	\$150	\$414	\$250	\$284	\$350	\$350	Piano/instrument tuning	\$0	0.00%
152	04	1100	610	11		D	Reg Ed Instruction - General Supplies - FRES	\$23,200	\$22,981	\$25,646	\$18,793	\$24,500	\$20,500	Based on \$100 student, other incidentals	(\$4,000)	-16.33%
153	04	1100	641	11		D	Reg Ed - Books/Print Materials - FRES	\$21,179	\$20,522	\$20,130	\$20,047	\$36,000	\$20,150	Curriculum, student manipulatives	(\$15,850)	-44.03%
154	04	1100	650	11		U	Computer Software-FRES	\$1	\$0	\$0	\$0	\$0	\$0		\$0	...
155	04	1100	733	11		D	Classroom New Furniture & Fixtures - FRES	\$3,000	\$3,739	\$1	\$0	\$1	\$1,912	Teacher stand up desk, rug, cabinet	\$1,911	191100.00%
156	04	1100	735	11		D	Classroom Replacement Equipment-FRES	\$2,119	\$1,813	\$2,680	\$2,490	\$1,000	\$1,000		\$0	0.00%
157	04	1100	737	11		D	Classroom Replacement Furniture-FREs	\$0	\$0	\$0	\$3,367	\$0	\$0		\$0	...
158	04	1100	810	11		D	Reg Ed Dues/Memberships-FRES	\$457	\$364	\$509	\$410	\$365	\$450	Spelling Bee	\$85	23.29%
159	04	2122	323	11		D	Guidance Office - Testing-FRES	\$5,938	\$0	\$0	\$0	\$1	\$1		\$0	0.00%
160	04	2122	610	11		D	Guidance Office - General Supplies-FRES	\$250	\$230	\$250	\$182	\$250	\$204		(\$46)	-18.40%
161	04	2122	641	11		D	Guidance Office - Books/Print Materials - FRES	\$200	\$185	\$200	\$0	\$200	\$200		\$0	0.00%
162	04	2122	810	11		D	Guidance Office - Dues&Fees - FRES	\$179	\$0	\$179	\$83	\$179	\$294	Increase in dues	\$115	64.25%
163	04	2134	323	11		U	School Nurse - Contracted Services -FRES	\$1	\$0	\$1	\$0	\$1	\$1		\$0	0.00%
164	04	2134	430	11		U	School Nurse - Equip. Repairs & Maintenance-FRES	\$400	\$344	\$400	\$0	\$100	\$100		\$0	0.00%

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	WLC (MS/HS)							FY23 Budget	FY23 Actual	FY24 Budget	FY24 Actual	FY25 Budget	FY26 Proposed - Draft #3	NOTES	\$	%
197	04	1100	430	0203		D	Instructional Equipment Repairs/Maintenance-MS/HS	\$4,900	\$2,629	\$3,100	\$1,009	\$3,400	\$1,800	Equipment & instructional repairs/maintenance	(\$1,600)	-47.06%
198	04	1100	610	0203		D	Reg Ed Instruction - General Supplies-MS/HS	\$43,297	\$30,252	\$35,759	\$33,695	\$35,759	\$39,873	Inflation for paper/school supplies, inflataion FACS consumables	\$4,114	11.50%
199	04	1100	641	0203		D	Reg Ed - Books/Print Materials - MS/HS	\$4,941	\$5,778	\$6,076	\$5,140	\$6,931	\$4,263	Literary selections, math riddle books, choral selections	(\$2,668)	-38.49%
200	04	1100	650	0203		U	Computer Software-MS/HS	\$2	\$0	\$2	\$0	\$2	\$1		(\$1)	-50.00%
														Student trombone, VEX upgrade kits and robotic equipment, nitrate electrodes, moisture meters	(\$571)	-6.66%
201	04	1100	731	0203		D	Classroom New Equipment-MS/HS	\$10,267	\$10,180	\$10,348	\$2,793	\$8,571	\$8,000			
202	04	1100	735	0203		D	Classroom Replacement Equipment-MS/HS	\$2,503	\$11,115	\$6,877	\$4,142	\$7,928	\$6,000	PE equipment, keyboard, scroll saws, science scales	(\$1,928)	-24.32%
203	04	1100	737	0203		D	Classroom Replacement Furniture/Fixtures - MS/HS	\$4,000	\$4,330	\$4,000	\$1,411	\$4,300	\$2,000	Classroom desks/chairs	(\$2,300)	-53.49%

Wilton-Lyndeborough Cooperative School District
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												FY23 Budget	FY23 Actual	FY24 Budget	FY24 Actual	FY25 Budget	FY26 Proposed - Draft #3	NOTES	Compare FY26 Draft 3 to FY25 Budget	
204	04	1390	561	03		U	Vocational Education Tuition-HS					\$13,000	\$12,217	\$13,000	\$13,127	\$15,000	\$15,000	CTE program tuition; estimate 10 students @ \$1,500/student	\$0	0.00%
205	04	1390	591	03		U	Vocational Education Purchased Services-HS					\$1	\$0	\$0	\$0	\$1	\$1		\$0	0.00%
206	04	1410	610	0203		D	Co-Curricular Program - General Supplies-MS/HS					\$4,250	\$2,607	\$4,250	\$3,796	\$3,000	\$4,000	Planning on two plays in 25/26 SY	\$1,000	33.33%
207	04	1410	810	0203		D	Co-Curricular Program Dues & Fees-MS/HS					\$5,010	\$1,374	\$2,285	\$1,609	\$2,500	\$2,285	Fees for music festival, NHS/NJHS/AMTA	(\$215)	-8.60%
208	04	1410	890	0203		D	Co-Curricular Program Miscellaneous-MS/HS					\$550	\$534	\$550	\$0	\$550	\$200		(\$350)	-63.64%
209	04	1420	330	0203		C	Athletics - Contracted Maintenance Services - MS					\$26,500	\$32,908	\$39,440	\$49,374	\$42,000	\$47,000	Regular contract plus long jump pit improvements	\$5,000	11.90%
210	04	1420	430	0203		U	Athletics Fields - Repairs & Maintenance Services-MS					\$23,500	\$4,383	\$29,900	\$50,130	\$15,000	\$15,000	Athletic facilities repairs, maintenance	\$0	0.00%
211	04	1420	442	0203		D	Athletics - Equipment Rentals - MS/HS					\$1,000	\$781	\$1,000	\$1,085	\$1,000	\$1,100	Porta potty rentals	\$100	10.00%
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 uniform	\$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	\$5,000	\$4,115	\$3,999	\$4,190	Data bases for student research	\$191	4.78%
239	04	2222	650	0203		U	Library - Software - MS/HS					\$2	\$0	\$2	\$0	\$2	\$0		(\$2)	-100.00%
240	04	2222	735	0203		D	Library - Replacement Equipment-MS/HS					\$1	\$0	\$1	\$0	\$1	\$0		(\$1)	-100.00%
241	04	2222	810	0203		D	Library - Dues & Fees - MS/HS					\$50	\$25	\$50	\$25	\$50	\$100	NH Library Assoc & AA School Library	\$50	100.00%
242	04	2410	290	0203		D	Principals's - Professional Devopment Workshops					\$4,500	\$0	\$4,500	\$0	\$4,000	\$4,000	PD for Principals	\$0	0.00%
243	04	2410	534	0203		U	Front Office - Postage - MS/HS					\$2,200	\$1,917	\$2,200	\$1,893	\$1,500	\$1,500		\$0	0.00%
244	04	2410	550	0203		D	Front Office - Printing - MS/HS					\$808	\$675	\$808	\$355	\$1,750	\$1,750	Alumni pictures, outdoor banners, passes, envelopes	\$0	0.00%
245	04	2410	580	0203		D	Principals - Travel/Conferences - MS/HS					\$6,000	\$6,297	\$6,000	\$4,628	\$3,000	\$3,000	Travel reimbursement, workshops/conferences	\$0	0.00%
246	04	2410	610	0203		D	Front Office - General Supplies - MS/HS					\$4,225	\$3,452	\$4,500	\$2,349	\$4,000	\$4,000	Supplies for front office	\$0	0.00%
247	04	2410	810	0203		D	Principal's Office - Dues & Fees - MS/HS					\$6,543	\$5,483	\$6,543	\$6,289	\$5,600	\$5,600	NELMS, NHMLE, NEASC, NHASP, ASCD, NMSA	\$0	0.00%
248	04	2410	890	0203		D	Principal's Office - Misc. - MS/HS					\$1,000	\$1,052	\$1,000	\$1,284	\$1,300	\$1,300		\$0	0.00%
249	04	2490	890	0203		D	Graduation/Assembly Expenses-MS/HS					\$4,500	\$2,662	\$4,748	\$2,901	\$4,248	\$3,500	8th grade celebration, caps/gowns, diplomas, flowers, increase in class sizes	(\$748)	-17.61%
250	04	2725	519	0203		D	Field Trip Transportation-MS/HS					\$8,400	\$9,185	\$10,250	\$8,620	\$14,500	\$14,500	Field Trip Transportation	\$0	0.00%

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								FY23 Budget	FY23 Actual	FY24 Budget	FY24 Actual	FY25 Budget	FY26 Proposed - Draft #3	NOTES	Compare FY26 Draft 3 to FY25 Budget	
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%
299	04	1290	339	11		S	Special Ed - 504 Special Programs-FRES	\$3,500	\$3,224	\$4,500	\$1,400	\$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	\$448,000	Draft # 3 - Reduced OOD projections from 8 to 6	\$79,000	21.41%
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%

Wilton-Lyndeborough Cooperative School District
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								FY23 Budget	FY23 Actual	FY24 Budget	FY24 Actual	FY25 Budget	FY26 Proposed - Draft #3	NOTES	Compare FY26 Draft 3 to FY25 Budget		
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%	
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	\$1,257,351		\$60,550	5.06%	
	TECHNOLOGY							FY23 Budget	FY23 Actual	FY24 Budget	FY24 Actual	FY25 Budget	FY26 Proposed - Draft #3	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	\$10,800	\$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%	
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	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 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 \$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	\$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%	

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								FY23 Budget	FY23 Actual	FY24 Budget	FY24 Actual	FY25 Budget	FY26 Proposed - Draft #3	NOTES	Compare FY26 Draft 3 to FY25 Budget	
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%
														Student Chromebooks Teacher Chromebooks Security Cameras Windows Computers Interactive Projectors	\$431	5.37%
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	\$2,336	32.77%
														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	Student Chromebooks Teacher Chromebooks Security Cameras Windows Computers Interactive Projectors		
														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	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%
														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%
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 \$1,902.88 ALICE Training \$756.00 SchoolSpring \$623.00 PowerSchool \$2,240.00 ParentSquare \$756.00 MBA Report Creator \$140.00	\$938	16.17%
														Vector \$2,718.40 ALICETraining \$1,080.00 SchoolSpring \$890.00 PowerSchool \$3,200.00 ParentSquare \$1,080.00 MBAReportCreator \$200.00	(\$3,286)	-25.45%
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 \$475.72 ALICETraining \$189.00 SchoolSpring \$155.75 PickupPatrol \$600.00 PowerSchool \$560.00 ParentSquare \$189.00 MBAReportCreator \$35.00	(\$665)	-22.33%
														Tyler Tech \$21,500 Adobe \$500	(\$3,404)	-12.89%
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			
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			
384	04	2510	650	01	T	U	Tech - Business Office Software	\$26,201	\$22,003	\$26,201	\$21,838	\$26,404	\$23,000			

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												FY23 Budget	FY23 Actual	FY24 Budget	FY24 Actual	FY25 Budget	FY26 Proposed - Draft #3	NOTES	Compare FY26 Draft 3 to FY25 Budget	
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%
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%
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 \$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%
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 \$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%
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 \$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%

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								FY23 Budget	FY23 Actual	FY24 Budget	FY24 Actual	FY25 Budget	FY26 Proposed - Draft #3	NOTES	Compare FY26 Draft 3 to FY25 Budget			
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 \$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%		
414	04	2844	650	12	T	U	Tech Department - Back Office Software - LCS	\$3,500	\$635	\$2,160	\$1,038	\$762	\$1,491	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%		
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%		
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 Proposed - Draft #3	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 Proposed - Draft #3	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	\$92,139	Draft #3 - Updated to reflect 6% confirmed increase	\$6,186	6.35%		
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	\$583,713	Draft #3 - Reduced to reflect proposed staff reductions	\$37,429	7.33%		
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	\$1,739,217	Draft #3 - Updated to reflect FY26 confirmed rates (12.3% inc.)	\$296,508	21.05%		
437	04	Retirement	23X	11		C	NH Retirement - District Wide	\$1,096,304	\$1,024,007	\$1,051,685	\$983,677	\$1,172,653	\$1,157,142	Draft #3 - Reduced to reflect proposed staff reductions Teachers: 19.23%; Employees 12.75%	(\$15,511)	-1.47%		
438	04	UC	250	12		C	Unemployment - District Wide	\$20,984	\$17,970	\$17,670	\$16,941	\$17,675	\$15,722	Draft #3 - Reduced to reflect proposed staff reductions	(\$1,953)	-11.05%		
439	04	Wages	1XX	00		U	Salary - District Wide	\$6,638,824	\$6,121,216	\$6,884,759	\$6,448,066	\$7,368,820	\$7,561,884	Draft #3 - Reduced to reflect proposed staff reductions Year 3 WLCSSA, Year 2 WLCTA	\$193,064	2.80%		

Wilton-Lyndeborough Cooperative School District
FY26 Budget - Draft 3.0
November 19, 2024 Budget Committee/Admin

								FY23 Budget	FY23 Actual	FY24 Budget	FY24 Actual	FY25 Budget	FY26 Proposed - Draft #3	NOTES	Compare FY26 Draft 3 to FY25 Budget	
440	04	WC	260	01		C	Worker's Compensation - District Wide	\$25,940	\$27,491	\$31,308	\$28,420	\$23,714	\$41,323	Draft #3 - Increased to reflect actual rates; no longer receive premium credits	\$17,609	56.24%
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	\$11,267,035		\$534,659	4.98%
OPERATING BUDGET TOTALS								\$13,152,064	\$12,622,185	\$13,946,098	\$13,392,812	\$14,900,666	\$15,558,683		\$658,017	4.42%
CAPITAL RESERVE FUNDING								FY23 Budget	FY23 Actual	FY24 Budget	FY24 Actual	FY25 Budget	FY26 Proposed - Draft #3	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 Proposed - Draft #3	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	\$13,657,812	\$15,175,666	\$15,558,683	Does not include any Warrant Articles	\$383,017	2.70%