

**Wilton-Lyndeborough Cooperative School District**  
**School Administrative Unit #63**

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Bryan K. Lane  
Superintendent of Schools

Betty Moore, M.Ed.  
Director of Student Support Services

Lise Tucker  
Business Administrator

TO: The WLC School Board and Budget Committee  
FROM: Bryan Lane  
DATE: 10/16/2018  
RE: 2019-20 proposed Facilities Budget

The attached spread sheet is a breakdown of the proposed facilities budget for the 2019-20 school year. The spread sheet combines the middle/high school into one line as well as LCS and the SAU.

The increase in the budget is \$133,811. The change in the budget over the current budget are as follows:

	2018-19 budget	2019-20 proposed	\$ change	% change
Admin. Costs	\$ 40,709	\$42,798	+ \$2,089	5.1% increase
Grounds	\$ 5,101	\$ 3,551	- \$1,550	30.4% decrease
Repair/Maintenance	\$106,200	\$138,997	+ \$32,797	30.8% increase
Supplies	\$ 31,180	\$ 30,280	- \$ 900	2.9% decrease
Utilities	\$239,530	\$321,736	+ \$82,206	34.3% increase
Equipment/Furniture	\$ 7,490	\$ 26,659	+ \$19,169	255.9% increase

The increase in administrative costs are due to increases in insurance totaling \$2,089 constitutes 1% of the budget increase.

The increase in repair and maintenance of \$32,797 which constitutes 24 % of the increase is to:

- Replace the stage curtain at FRES \$8,000 (removed from last year's budget)
- Replace bathroom stall partitions at WLC \$12,000 (12 stalls @ \$1,000 per stall)
- Install rubber stair treads at WLC \$4,500 (both stairwells in the middle school)
- Install ADA signs at WLC \$6,057
- \$1,880 preventative maintenance

Increase in Utilities is 61% of the budget increase in the amount of \$82,206. The electrical cost increase explained in a separate document as requested.

- Increase in electricity \$28,336
- Increase in fuel oil \$26,055
- Increase in disposal \$290
- Increase in propane \$9,854
- Increase in snow plowing \$640
- Increase in sewer/water \$ 17,001

Increase in Equipment and Furniture constitutes 14% of the increase in the amount of \$19,169. The items requested include:

- Replacing 5 cafeteria tables at WLC @ \$1,475 each
- Replacing 2 cafeteria tables at LCS @ \$1,302 each
- Ecolab caddies for FRES and WLC @ \$1,146 each
- Floor burnisher at LCS- a cost of \$2,200