

Wilton-Lyndeborough Cooperative School District
1st Draft FY25 Budget
Budget Committee/School Board Discussion 9/26/24

FY22 Budget														FY22 Actual	FY23 Budget	FY23 Actual	FY24 Budget	FY25 Draft 1	NOTES	Compare FY5 Request to FY24 Budget			
BUSINESS OFFICE														FY22 Budget	FY22 Actual	FY23 Budget	FY23 Actual	FY24 Budget	FY25 Draft 1	NOTES	\$	%	
1	04	2210	240	02	Teacher Tuition Reimbursement-MS		\$4,500	\$1,722		\$4,500	\$3,946		\$4,500	\$4,500	Per existing Teacher's Contract expiring 6/30/23	\$0	0.00%						
2	04	2210	240	03	Teacher Tuition Reimbursement-HS		\$5,500	\$3,641		\$5,500	\$4,822		\$5,500	\$5,500	Per existing Teacher's Contract expiring 6/30/23	\$0	0.00%						
3	04	2210	240	11	TeacherTuition Reimbursement-FRES		\$6,000	\$3,762		\$6,000	\$7,553		\$6,000	\$6,000	Per existing Teacher's Contract expiring 6/30/23	\$0	0.00%						
4	04	2210	240	12	Teacher Tuition Reimbursement-LCS		\$3,000	\$0		\$3,000	\$0		\$3,000	\$3,000	Per existing Teacher's Contract expiring 6/30/23	\$0	0.00%						
5	04	2210	290	02	Teacher Professional Development Workshops-MS		\$5,625	\$1,187		\$5,625	\$679		\$5,625	\$5,625	Per existing Teacher's Contract expiring 6/30/23	\$0	0.00%						
6	04	2210	290	03	Teacher Professional Development Workshops-HS		\$6,875	\$803		\$6,875	\$830		\$6,875	\$6,875	Per existing Teacher's Contract expiring 6/30/23	\$0	0.00%						
7	04	2210	290	11	Teacher Professional Development Workshops-FRES		\$10,000	\$4,910		\$10,000	\$2,684		\$10,000	\$10,000	Per existing Teacher's Contract expiring 6/30/23	\$0	0.00%						
8	04	2210	290	12	Teacher Professional Development Workshops-LCS		\$1,200	\$184		\$1,200	\$0		\$1,200	\$1,200	Per existing Teacher's Contract expiring 6/30/23	\$0	0.00%						
9	04	2210	291	11	Support Staff Professional Development Workshops-MS		\$600	\$85		\$600	\$0		\$600	\$600		\$0	0.00%						
10	04	2210	291	12	Support Staff Professional Development Workshops-HS		\$1,000	\$85		\$1,000	\$0		\$1,000	\$1,000		\$0	0.00%						
11	04	2510	290	01	Business Office Professional Development		\$2,700	\$4,100		\$2,700	\$2,100		\$2,700	\$2,700	Business Office PD offerings	\$0	0.00%						
12	04	2510	330	01	Business Office - Professional Services		\$3,000	\$6,301		\$2,000	\$2,929		\$2,000	\$2,000	FSA fees	\$0	0.00%						
13	04	2510	331	01	Business Office - Fiscal Contracted Services		\$2,000	\$0		\$2,000	\$2,818		\$1,000	\$1,000		(\$999)	-99.90%						
14	04	2510	534	01	Business Office Postage		\$843	\$832		\$950	\$627		\$950	\$950		\$0	0.00%						
15	04	2510	550	01	Business Office Printing		\$1,100	\$1,330		\$1,100	\$0		\$1,400	\$100	Funds shifted to Gen'l Supplies/Paper	(\$1,300)	-92.86%						
16	04	2510	580	01	Business Office - Travel/Conferences		\$1,200	\$990		\$1,200	\$626		\$1,200	\$1,200		\$0	0.00%						
17	04	2510	610	01	Business Office - General Supplies		\$1,300	\$991		\$1,300	\$2,997		\$1,300	\$2,600	Increase offset by reduction in Printing line	\$1,300	100.00%						
18	04	2510	810	01	Business Office - Dues/Fees		\$550	\$310		\$550	\$200		\$550	\$500		(\$50)	-9.09%						
19	04	2510	890	01	Business Office - Audit		\$18,500	\$15,850		\$18,500	\$22,918		\$18,500	\$18,500		\$0	0.00%						
20	04	5110	910	11	Principal on Debt-FRES		\$325,000	\$340,000		\$360,000	\$360,000		\$380,000	\$400,000	Per FRES bond schedule; bond expires FY35	\$20,000	5.26%						
21	04	5120	830	11	Interest on Debt-FRES		\$285,224	\$261,310		\$243,460	\$243,460		\$224,590	\$204,700	Per FRES bond schedule; bond expires FY35	(\$19,890)	-8.86%						
22	04	5221	930	00	Transfer to Food Service Fund		\$25,000	\$53,878		\$25,000	\$3,955		\$1	\$1		\$0	0.00%						
					Subtotal - Business Office		\$710,717	\$702,272		\$703,060	\$663,143		\$678,491	\$677,552		(\$939)	-0.14%						
	CURRICULUM COORDINATOR														FY22 Budget	FY22 Actual	FY23 Budget	FY23 Actual	FY24 Budget	FY25 Draft 1	NOTES		
23	04	2212	290	01	Curriculum Coord Professional Development		\$0	\$0		\$1,500	\$1,500		\$1,500	\$1,500	leadership professional development	\$0	0.00%						
24	04	2212	290	02	Instruction & Curriculum Development-MS		\$0	\$0		\$750	\$750		\$750	\$1	Stipend paid to employees to write curriculum; moved to wages/benefits side of budget	(\$749)	-99.87%						
25	04	2212	290	03	Instruction & Curriculum Development-HS		\$1,500	\$3,500		\$1,750	\$2,375		\$1,750	\$1	Stipend paid to employees to write curriculum; moved to wages/benefits side of budget	(\$1,749)	-99.94%						
26	04	2212	290	11	Instruction & Curriculum Development-FRES		\$1,500	\$1,500		\$1,500	\$2,000		\$1,500	\$1	Stipend paid to employees to write curriculum; moved to wages/benefits side of budget	(\$1,499)	-99.93%						
27	04	2212	290	12	Instruction & Curriculum Development-LCS		\$500	\$500		\$750	\$0		\$1,500	\$1	Stipend paid to employees to write curriculum; moved to wages/benefits side of budget	(\$1,499)	-99.93%						
28	04	2212	321	01	Curriculum Coordinator Contracted Service		\$70,000	\$0		\$1	\$0		\$1	\$1	In FY22 position moved from Contract Service provider to employee	\$0	0.00%						
29	04	2212	322	02	Professional Services for PD - MS		\$3,000	\$2,842		\$2,000	\$0		\$2,000	\$2,000	Focus on teacher IMPACT and research-based instructional strategies.	\$0	0.00%						
30	04	2212	322	03	Professional Services for PD - HS		\$3,000	\$3,000		\$2,000	\$0		\$2,000	\$2,000		\$0	0.00%						
31	04	2212	322	11	Professional Services for PD - FRES		\$3,000	\$3,208		\$10,000	\$666		\$6,000	\$4,000		(\$2,000)	-33.33%						
32	04	2212	322	12	Professional Services for PD - LCS		\$2,000	\$1,615		\$2,000	\$0		\$2,000	\$2,000		\$0	0.00%						
33	04	2212	580	01	Curriculum Coordinator - Travel/Conferences		\$1,500	\$650		\$1,500	\$425		\$1,800	\$1,800	ASCD Leadership Conference (\$900), NELMS (\$),Christa McAuliffe Conference (\$399), transportation costs	\$0	0.00%						
34	04	2212	610	01	Curriculum Coordinator Supplies		\$250	\$220		\$200	\$0		\$200	\$200	chart paper/markers/sticky notes	\$0	0.00%						
35	04	2212	649	01	Curriculum Coord Professional Books/Publications		\$300	\$316		\$300	\$168		\$300	\$300	Responsive Classroom/Leadership Books	\$0	0.00%						
36	04	2212	649	02	Professional Books & Publications-MS		\$0	\$0		\$300	\$31		\$300	\$300	Instructional Strategies books (Teacher IMPACT)	\$0	0.00%						
37	04	2212	649	03	Professional Books & Publications-HS		\$0	\$0		\$300	\$0		\$300	\$300	Instructional Strategies books (Teacher IMPACT)	\$0	0.00%						
38	04	2212	810	01	Curriculum Coord Dues and Fees		\$1,300	\$991		\$1,200	\$1,084		\$1,300	\$1,300	NHSAA Fees (\$930), ASCD (\$239), Pending increase in membership dues	\$0	0.00%						

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						Subtotal - Curriculum Coordinator	\$87,850	\$18,342	\$26,051	\$8,999	\$23,201	\$15,705		(\$7,496)	-32.31%
	FACILITIES						FY22 Budget	FY22 Actual	FY23 Budget	FY23 Actual	FY24 Budget	FY25 Draft 1	NOTES		
39	04	2620	290	01		Facilities Department - Training/PD	\$522	\$0	\$1	\$0	\$1	\$1		\$0	0.00%
40	04	2620	411	02		Water/Sewerage-MS	\$11,949	\$12,432	\$12,450	\$14,558	\$13,000	\$15,750	Wilton W/S increase in per unit cost	\$2,750	21.15%
41	04	2620	411	03		Water/Sewerage-HS	\$17,381	\$15,195	\$15,500	\$17,632	\$16,000	\$19,250	Wilton W/S increase in per unit cost	\$3,250	20.31%
42	04	2620	411	11		Water/Sewerage-FRES	\$22,224	\$22,208	\$22,224	\$24,642	\$22,500	\$25,500	Wilton W/S increase in per unit cost	\$3,000	13.33%
43	04	2620	421	02		Disposal Services-MS	\$2,740	\$2,741	\$2,740	\$4,997	\$2,800	\$5,000	FY25 increase based on FY23 actual	\$2,200	78.57%
44	04	2620	421	03		Disposal Services-HS	\$3,349	\$3,348	\$3,349	\$6,039	\$3,400	\$6,000	FY25 increase based on FY23 actual	\$2,600	76.47%
45	04	2620	421	11		Disposal Services-FRES	\$6,088	\$6,089	\$6,088	\$10,855	\$6,200	\$10,850	FY25 increase based on FY23 actual	\$4,650	75.00%
46	04	2620	421	12		Disposal Services-LCS	\$3,011	\$3,057	\$3,011	\$5,478	\$3,100	\$5,475	FY25 increase based on FY23 actual	\$2,375	76.61%
47	04	2620	422	02		Snow Plowing Services-MS	\$3,543	\$3,534	\$3,543	\$3,535	\$5,250	\$5,250	Year 2 of 3 year contract	\$0	0.00%
48	04	2620	422	03		Snow Plowing Services-HS	\$3,543	\$3,534	\$3,543	\$3,535	\$5,250	\$5,250	Year 2 of 3 year contract	\$0	0.00%
49	04	2620	422	11		Snow Plowing Services-FRES	\$5,689	\$5,449	\$5,689	\$5,442	\$7,350	\$7,350	Year 2 of 3 year contract	\$0	0.00%
50	04	2620	422	12		Snow Plowing Services-LCS	\$2,396	\$2,209	\$2,396	\$2,215	\$3,150	\$3,150	Year 2 of 3 year contract	\$0	0.00%
51	04	2620	424	02		Lawn & Grounds Care-MS	\$265	\$288	\$265	\$133	\$1,390	\$1,800	FY24 funding includes roadside mowing & maintenance	\$410	29.50%
52	04	2620	424	03		Lawn & Grounds Care-HS	\$290	\$352	\$290	\$163	\$1,665	\$2,200	FY24 funding includes roadside mowing & maintenance	\$535	32.13%
53	04	2620	424	11		Lawn & Grounds Care-FRES	\$550	\$181	\$550	\$49	\$800	\$800	Playground & exterior maintenance	\$0	0.00%
54	04	2620	424	12		Lawn & Grounds Care-LCS	\$550	\$2,431	\$550	\$44	\$1,000	\$1,000	Playground & exterior maintenance	\$0	0.00%
55	04	2620	430	00		3-year Facility Improvement Plan	\$0	\$0	\$0	\$0	\$50,000	\$50,000	Year 2 of funding plan approved by School Board & Budget Committee	\$0	0.00%
56	04	2620	430	01		Repairs & Maintenance - SAU	\$450	\$0	\$450	\$25	\$400	\$400	General building repair	\$0	0.00%
57	04	2620	430	02		Repairs & Maintenance - MS	\$28,000	\$32,025	\$28,000	\$31,762	\$31,000	\$33,500	General building repair; FY25 increase to upgrade door lock mechanisms on "crash bar" doors (student/staff safety)	\$2,500	8.06%
58	04	2620	430	03		Repairs & Maintenance - HS	\$30,000	\$36,151	\$30,000	\$37,176	\$33,000	\$35,500	General building repair; FY25 increase to upgrade door lock mechanisms on "crash bar" doors (student/staff safety)	\$2,500	7.58%
59	04	2620	430	11		Repairs & Maintenance - FRES	\$29,000	\$42,496	\$29,000	\$32,398	\$31,000	\$36,000	General building repair; FY25 increase to upgrade door lock mechanisms on "crash bar" doors (student/staff safety)	\$5,000	16.13%
60	04	2620	430	12		Repairs & Maintenance - LCS	\$19,000	\$15,492	\$19,000	\$135,879	\$19,000	\$19,000	General building repair	\$0	0.00%
61	04	2620	520	02		Building Insurance-MS	\$9,032	\$7,058	\$9,780	\$9,116	\$10,758	\$11,850	Estimate; actual figures not yet available	\$1,092	10.15%
62	04	2620	520	03		Building Insurance-HS	\$10,996	\$8,593	\$11,905	\$11,098	\$13,099	\$14,410	Estimate; actual figures not yet available	\$1,311	10.01%
63	04	2620	520	11		Building Insurance-FRES	\$14,923	\$11,662	\$16,160	\$15,062	\$17,773	\$19,550	Estimate; actual figures not yet available	\$1,777	10.00%
64	04	2620	520	12		Building Insurance-LCS	\$4,320	\$3,376	\$4,675	\$4,360	\$5,141	\$5,655	Estimate; actual figures not yet available	\$514	10.00%
65	04	2620	580	01		Facilities Director Travel/Conferences	\$3,000	\$3,000	\$3,500	\$619	\$1,500	\$1,500	Used for fuel for Facilities vehicle	\$0	0.00%
66	04	2620	610	01		Facilities Maintenance General Supplies/Paper-SAU	\$400	\$65	\$400	\$150	\$400	\$400	Toilet paper, paper towels, cleaning materials, etc.	\$0	0.00%
67	04	2620	610	02		Facilities Maintenance General Supplies/Paper-MS	\$5,800	\$7,616	\$5,800	\$7,364	\$7,500	\$8,000	Toilet paper, paper towels, cleaning materials, etc.	\$500	6.67%
68	04	2620	610	03		Facilities Maintenance General Supplies/Paper-HS	\$6,700	\$9,247	\$6,700	\$8,207	\$9,000	\$9,500	Toilet paper, paper towels, cleaning materials, etc.	\$500	5.56%
69	04	2620	610	11		Facilities Maintenance General Supplies/Paper-FRES	\$13,500	\$13,729	\$13,500	\$14,537	\$14,000	\$15,000	Toilet paper, paper towels, cleaning materials, etc.	\$1,000	7.14%
70	04	2620	610	12		Facilities Maintenance General Supplies/Paper-LCS	\$5,000	\$4,596	\$5,000	\$3,145	\$5,000	\$5,000	Toilet paper, paper towels, cleaning materials, etc.	\$0	0.00%
71	04	2620	622	01		Electricity - SAU	\$2,731	\$2,916	\$2,870	\$2,343	\$4,600	\$4,600	New electricity contract started Oct '22	\$0	0.00%
72	04	2620	622	02		Electricity-MS	\$24,997	\$25,877	\$26,250	\$25,309	\$41,300	\$41,300	New electricity contract started Oct '22	\$0	0.00%
73	04	2620	622	03		Electricity-HS	\$30,346	\$31,627	\$31,865	\$30,934	\$50,100	\$50,100	New electricity contract started Oct '22	\$0	0.00%
74	04	2620	622	11		Electricity-FRES	\$40,778	\$43,314	\$42,820	\$54,047	\$67,300	\$67,300	New electricity contract started Oct '22	\$0	0.00%
75	04	2620	622	12		Electricity-LCS	\$10,958	\$11,680	\$11,505	\$13,600	\$19,300	\$19,300	New electricity contract started Oct '22	\$0	0.00%
76	04	2620	624	01		Oil - SAU	\$2,560	\$2,595	\$2,560	\$3,452	\$4,500	\$4,500	Apportioned share of 25,000 gallons @ \$4.50/gallon	\$0	0.00%
77	04	2620	624	02		Oil-MS	\$30,970	\$25,778	\$30,970	\$35,150	\$45,000	\$45,000	Apportioned share of 25,000 gallons @ \$4.50/gallon	\$0	0.00%
78	04	2620	624	03		Oil-HS	\$37,879	\$31,507	\$37,879	\$42,961	\$54,000	\$54,000	Apportioned share of 25,000 gallons @ \$4.50/gallon	\$0	0.00%
79	04	2620	624	11		Propane-FRES	\$36,047	\$42,474	\$36,047	\$34,759	\$54,000	\$61,750	Estimate 19,000 gallons @ \$3.25/gallon	\$7,750	14.35%
80	04	2620	624	12		Oil-LCS	\$7,249	\$5,017	\$7,249	\$6,414	\$9,000	\$9,000	Apportioned share of 25,000 gallons @ \$4.50/gallon	\$0	0.00%

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81	04	2620	731	02		Facillites - New Equipment - MS	\$1,710	\$0	\$500	\$2,906	\$500	\$2,600	FY25 includes apportioned share of plow & lights for Facilities Vehicle	\$2,100	420.00%											
82	04	2620	731	03		Facillites - New Equipment - HS	\$2,090	\$0	\$600	\$1,783	\$600	\$3,100	FY25 includes apportioned share of plow & lights for Facilities Vehicle	\$2,500	416.67%											
83	04	2620	731	11		Facillites - New Equipment - FRES	\$2,280	\$0	\$1,000	\$4,697	\$5,500	\$4,500	Removed cost of restroom caddy (purchased FY24); FY25 includes apportioned share of plow & lights for Facilities Vehicle	(\$1,000)	-18.18%											
84	04	2620	731	12		Facillites - New Equipment - LCS	\$1,520	\$1,295	\$500	\$194	\$500	\$1,500	FY25 includes apportioned share of plow & lights for Facilities Vehicle	\$1,000	200.00%											
85	04	2620	732	01		Facilities Vehicle	\$0	\$0	\$45,800	\$47,216	\$0	\$0		\$0	0.00%											
86	04	2620	735	02		Facilities - Replacement Equipment - MS	\$2,000	\$104	\$2,000	\$138	\$2,750	\$6,635	FY25 includes apportioned share of replacing floor scrubber@ WLC, apportioned share of replacing two vacuums, apportioned share of replacing the broken manlift	\$3,885	141.27%											
87	04	2620	735	03		Facilities - Replacement Equipment - HS	\$2,000	\$127	\$2,000	\$180	\$2,750	\$6,635	FY25 includes apportioned share of replacing floor scrubber@ WLC, apportioned share of replacing two vacuums, apportioned share of replacing the broken manlift	\$3,885	141.27%											
88	04	2620	735	11		Facilities - Replacement Equipment - FRES	\$2,000	\$1,019	\$2,000	\$741	\$9,500	\$3,335	Removed cost of restroom caddy (purchased FY24); FY25 includes apportioned share of replacing broken manlift, replacing one vacuum @ FFRES	(\$6,165)	-64.89%											
89	04	2620	735	12		Facilities - Replacement Equipment - LCS	\$1,000	\$1,093	\$1,000	\$0	\$1,000	\$1,000		\$0	0.00%											
90	04	2620	737	02		Replacement Furniture/Fixtures - MS	\$2,000	\$0	\$2,000	\$1,080	\$1,000	\$1,000	Funding for any emergency fixture/furniture replacement needs	\$0	0.00%											
91	04	2620	737	03		Replacement Furniture/Fixtures - HS	\$2,000	\$0	\$2,000	\$990	\$1,000	\$1,000	Funding for any emergency fixture/furniture replacement needs	\$0	0.00%											
92	04	2620	737	11		Replacement Furniture/Fixtures - FRES	\$0	\$0	\$0	\$0	\$1,000	\$1,000	Funding for any emergency fixture/furniture replacement needs	\$0	0.00%											
93	04	2620	737	12		Replacement Furniture/Fixtures - LCS	\$1,000	\$1,000	\$1,000	\$0	\$500	\$500	Funding for any emergency fixture/furniture replacement needs	\$0	0.00%											
94	04	2620	890	01		Facilities/Maintenance - Misc.	\$502	\$13	\$502	\$1,621	\$102	\$102		\$0	0.00%											
						Subtotal - Facilities	\$508,828	\$505,589	\$556,976	\$720,724	\$717,229	\$769,648		\$52,419	7.31%											
	FOOD SERVICE																									
							FY22 Budget	FY22 Actual	FY23 Budget	FY23 Actual	FY24 Budget	FY25 Draft 1	NOTES													
97	21	3120	430	02		Food Services - Repairs & Maintenance - MS	\$1,300	\$2,411	\$1,625	\$14,380	\$4,000	\$4,000	Pump grease traps 3x/year, clean exhaust hoods, routing maintenance	\$0	0.00%											
98	21	3120	430	03		Food Services - Repairs & Maintenance - HS	\$1,300	\$2,507	\$1,625	\$17,078	\$4,000	\$4,000	Pump grease traps 3x/year, clean exhaust hoods, routing maintenance	\$0	0.00%											
99	21	3120	430	11		Food Services - Repairs & Maintenance - FRES	\$1,300	\$2,499	\$1,250	\$3,434	\$3,000	\$3,000	Pump grease traps 3x/year, clean exhaust hoods, routing maintenance	\$0	0.00%											
100	21	3120	430	12		Food Services - Repairs & Maintenance - LCS	\$400	\$576	\$100	\$0	\$100	\$100		\$0	0.00%											
101	21	3120	580	02		Food Services - Travel/Conference - MS	\$150	\$37	\$150	\$47	\$150	\$150		\$0	0.00%											
102	21	3120	580	03		Food Services - Travel/Conference - HS	\$150	\$37	\$150	\$47	\$150	\$150		\$0	0.00%											
103	21	3120	580	11		Food Services - Travel/Conference - FRES	\$150	\$58	\$150	\$186	\$150	\$150		\$0	0.00%											
104	21	3120	580	12		Food Services - Travel/Conference - LCS	\$1,000	\$731	\$1,000	\$56	\$1,000	\$500	Mileage associated with delivering food to LCS	(\$500)	-50.00%											
105	21	3120	610	02		Food Services - Non-Food Supplies - MS	\$2,000	\$2,979	\$2,500	\$3,362	\$3,000	\$3,000	Paper plates, utensils, napkins, aluminum foil, etc	\$0	0.00%											
106	21	3120	610	03		Food Services - Non-Food Supplies - HS	\$2,000	\$3,178	\$2,500	\$4,206	\$3,000	\$3,000	Paper plates, utensils, napkins, aluminum foil, etc	\$0	0.00%											
107	21	3120	610	11		Food Services - Non-Food Supplies - FRES	\$2,000	\$2,672	\$2,500	\$2,672	\$2,500	\$2,500	Paper plates, utensils, napkins, aluminum foil, etc	\$0	0.00%											
108	21	3120	610	12		Food Services - Non-Food Supplies - LCS	\$700	\$805	\$850	\$410	\$850	\$850	Paper plates, utensils, napkins, aluminum foil, etc	\$0	0.00%											
109	21	3120	612	02		Food Service - Office Supplies - MS	\$95	\$70	\$50	\$128	\$50	\$100		\$50	100.00%											
110	21	3120	612	03		Food Service - Office Supplies - HS	\$95	\$1,459	\$50	\$156	\$50	\$100		\$50	100.00%											
111	21	3120	612	11		Food Service - Office Supplies - FRES	\$70	\$0	\$50	\$0	\$50	\$100		\$50	100.00%											
112	21	3120	612	12		Food Service - Office Supplies - LCS	\$30	\$0	\$25	\$0	\$25	\$1		(\$24)	-96.00%											
113	21	3120	613	02		Food Service - Postage - MS	\$75	\$0	\$25	\$0	\$25	\$25		\$0	0.00%											
114	21	3120	613	03		Food Service - Postage - HS	\$75	\$0	\$25	\$0	\$25	\$25		\$0	0.00%											
115	21	3120	613	11		Food Service - Postage - FRES	\$60	\$0	\$25	\$0	\$25	\$25		\$0	0.00%											
116	21	3120	613	12		Food Service - Postage - LCS	\$25	\$0	\$25	\$0	\$25	\$25		\$0	0.00%											

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FY22 BudgetFY22 ActualFY23 BudgetFY23 ActualFY24 BudgetFY25 Draft 1NOTES													Compare FY5 Request to FY24 Budget		
117	21	3120	614	02		Food Service - Uniforms - MS	\$0	\$0	\$100	\$0	\$250	\$200	In FY25 - provide \$50 allowance for proper footwear	(\$50)	-20.00%
118	21	3120	614	03		Food Service - Uniforms - HS	\$0	\$0	\$100	\$0	\$250	\$200	In FY25 - provide \$50 allowance for proper footwear	(\$50)	-20.00%
119	21	3120	614	11		Food Service - Uniforms - FRES	\$0	\$0	\$0	\$0	\$250	\$200	In FY25 - provide \$50 allowance for proper footwear	(\$50)	-20.00%
120	21	3120	615	02		Food Service - Chemicals - MS	\$700	\$21	\$700	\$354	\$500	\$500		\$0	0.00%
121	21	3120	615	03		Food Service - Chemicals - HS	\$700	\$21	\$700	\$433	\$500	\$500		\$0	0.00%
122	21	3120	615	11		Food Service - Chemicals - FRES	\$400	\$42	\$550	\$92	\$250	\$250		\$0	0.00%
123	21	3120	615	12		Food Service - Chemicals - LCS	\$200	\$0	\$50	\$0	\$50	\$50		\$0	0.00%
124	21	3120	617	02		Food Service - Kitchen Supplies - MS	\$250	\$0	\$200	\$339	\$200	\$500	Knives, pots, pans, utensiles, etc.	\$300	150.00%
125	21	3120	617	03		Food Service - Kitchen Supplies - HS	\$250	\$0	\$200	\$408	\$200	\$500	Knives, pots, pans, utensiles, etc.	\$300	150.00%
126	21	3120	617	11		Food Service - Kitchen Supplies - FRES	\$0	\$0	\$200	\$255	\$200	\$750	Knives, pots, pans, utensiles, etc.	\$550	275.00%
127	21	3120	617	12		Food Service - Kitchen Supplies - LCS	\$0	\$0	\$1	\$0	\$1	\$1		\$0	0.00%
128	21	3120	630	02		Food Service - Food Supplies - MS	\$17,000	\$30,351	\$20,000	\$25,276	\$40,000	\$35,000	FY25 costs based on FY23 expenditures plus allowance for continued increasing costs	(\$5,000)	-12.50%
129	21	3120	630	03		Food Service - Food Supplies - HS	\$17,000	\$31,566	\$20,000	\$30,934	\$40,000	\$40,000	FY25 costs based on FY23 expenditures plus allowance for continued increasing costs	\$0	0.00%
130	21	3120	630	11		Food Service - Food Supplies - FRES	\$13,000	\$35,760	\$15,000	\$35,970	\$40,000	\$40,000	FY25 costs based on FY23 expenditures plus allowance for continued increasing costs	\$0	0.00%
131	21	3120	630	12		Food Service - Food Supplies - LCS	\$5,375	\$14,397	\$6,000	\$12,690	\$20,000	\$15,000	FY25 costs based on FY23 expenditures plus allowance for continued increasing costs	(\$5,000)	-25.00%
132	21	3120	631	02		Food Service - Milk - MS	\$3,700	\$2,996	\$4,500	\$2,937	\$4,000	\$3,000		(\$1,000)	-25.00%
133	21	3120	631	03		Food Service - Milk - HS	\$3,700	\$3,029	\$4,500	\$3,586	\$4,000	\$3,000		(\$1,000)	-25.00%
134	21	3120	631	11		Food Service - Milk - FRES	\$2,500	\$5,051	\$4,000	\$7,361	\$5,500	\$6,000		\$500	9.09%
135	21	3120	631	12		Food Service - Milk - LCS	\$1,000	\$2,058	\$1,000	\$2,564	\$2,500	\$2,500		\$0	0.00%
136	21	3120	632	02		Food Service - Snacks/Non Program Food - MS	\$3,600	\$7,155	\$2,000	\$4,524	\$7,500	\$7,500		\$0	0.00%
137	21	3120	632	03		Food Service - Snacks/Non Program Food - HS	\$3,600	\$5,795	\$2,000	\$5,428	\$6,000	\$6,000		\$0	0.00%
138	21	3120	632	11		Food Service - Snacks/Non Program Food - FRES	\$0	\$1,294	\$2,000	\$2,160	\$1,500	\$2,000		\$500	33.33%
139	21	3120	632	12		Food Service - Snacks/Non Program Food - LCS	\$0	\$0	\$100	\$184	\$100	\$200		\$100	100.00%
140	21	3120	633	02		Food Service - USDA Commodities - MS	\$600	\$152	\$600	\$189	\$600	\$250		(\$350)	-58.33%
141	21	3120	633	03		Food Service - USDA Commodities - HS	\$600	\$156	\$600	\$210	\$600	\$250		(\$350)	-58.33%
142	21	3120	633	11		Food Service - USDA Commodities - FRES	\$400	\$210	\$400	\$172	\$400	\$250		(\$150)	-37.50%
143	21	3120	633	12		Food Service - USDA Commodities - LCS	\$160	\$0	\$160	\$23	\$160	\$50		(\$110)	-68.75%
144	21	3120	650	00		Food Service - Software	\$0	\$1,741	\$0	\$0	\$0	\$0		\$0	0.00%
145	21	3120	650	02		Food Service - Software - MS	\$1,500	\$160	\$950	\$1,251	\$950	\$1,385	Point of sale system, menu planning/nutritionals program; FY 25 - added online application, eligibility management components	\$435	45.79%
146	21	3120	650	03		Food Service - Software - HS	\$1,500	\$195	\$950	\$1,414	\$950	\$1,685	Point of sale system, menu planning/nutritionals program; FY 25 - added online application, eligibility management components	\$735	77.37%
147	21	3120	650	11		Food Service - Software - FRES	\$750	\$286	\$700	\$771	\$700	\$2,290	Point of sale system, menu planning/nutritionals program; FY 25 - added online application, eligibility management components	\$1,590	227.14%
148	21	3120	650	12		Food Service - Software - LCS	\$300	\$56	\$300	\$246	\$300	\$665	Point of sale system, menu planning/nutritionals program; FY 25 - added online application, eligibility management components	\$365	121.67%
149	21	3120	732	02		Food Service - New Equipment - MS	\$0	\$0	\$0	\$30	\$1	\$1		\$0	0.00%
150	21	3120	732	03		Food Service - New Equipment - HS	\$0	\$0	\$0	\$30	\$1	\$1		\$0	0.00%
151	21	3120	732	11		Food Service - New Equipment - FRES	\$0	\$0	\$0	\$60	\$1	\$1		\$0	0.00%
152	21	3120	732	12		Food Service - New Equipment - LCS	\$0	\$0	\$0	\$0	\$1	\$1		\$0	0.00%
153	21	3120	735	02		Food Service - Replace Equipment - MS	\$0	\$58	\$0	\$1,513	\$1	\$15,000	Estimated cost to replace dishwasher at WLC (\$25,000) and associated plumbing costs (\$5,000)	\$14,999	...
154	21	3120	735	03		Food Service - Replace Equipment - HS	\$0	\$58	\$0	\$1,765	\$1	\$15,000	Estimated cost to replace dishwasher at WLC (\$25,000) and associated plumbing costs (\$5,000)	\$14,999	...
155	21	3120	735	11		Food Service - Replace Equipment - FRES	\$0	\$92	\$0	\$0	\$1	\$1		\$0	0.00%
156	21	3120	735	12		Food Service - Replace Equipment - LCS	\$0	\$23	\$0	\$0	\$1	\$1		\$0	0.00%
157	21	3120	810	00		Food Service - Dues & Fees	\$0	\$840	\$0	\$800	\$0	\$0		\$0	0.00%

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FY22 Budget												FY22 Actual		FY23 Budget		FY23 Actual		FY24 Budget		FY25 Draft 1		NOTES		Compare FY5 Request to FY24 Budget	
158	21	3120	810	02	Food Service - Dues & Fees - MS	\$415	\$0	\$415	\$38	\$415	\$415	\$0	0.00%												
159	21	3120	810	03	Food Service - Dues & Fees - HS	\$415	\$0	\$415	\$38	\$415	\$415	\$0	0.00%												
160	21	3120	810	11	Food Service - Dues & Fees - FRES	\$320	\$0	\$320	\$38	\$320	\$320	\$0	0.00%												
161	21	3120	810	12	Food Service - Dues & Fees - LCS	\$125	\$0	\$125	\$38	\$125	\$125	\$0	0.00%												
Subtotal - Food Service						\$93,035	\$163,581	\$104,511	\$190,287	\$201,869	\$223,758	\$21,889	10.84%												
FRES						FY22 Budget	FY22 Actual	FY23 Budget	FY23 Actual	FY24 Budget	FY25 Draft 1	NOTES													
162	04	1100	430	11	Instructional Equipment Repairs/Maintenance - FRES	\$185	\$0	\$150	\$414	\$250	\$350	\$100	40.00%												
163	04	1100	610	11	Reg Ed Instruction - General Supplies - FRES	\$22,500	\$20,775	\$23,200	\$22,981	\$25,646	\$24,500	(\$1,146)	-4.47%												
164	04	1100	641	11	Reg Ed - Books/Print Materials - FRES	\$20,841	\$12,874	\$21,179	\$20,522	\$20,130	\$41,000	\$20,870	103.68%												
165	04	1100	650	11	Computer Software-FRES	\$10,647	\$1,749	\$1	\$0	\$1	\$0	(\$1)	-100.00%												
166	04	1100	733	11	Clasroom New Furniture & Fixtures - FRES	\$2,790	\$2,587	\$3,000	\$3,739	\$1	\$1,000	\$999	99900.00%												
167	04	1100	735	11	Clasroom Replacement Equipment-FRES	\$9,760	\$7,308	\$2,119	\$1,813	\$2,680	\$1,000	(\$1,680)	-62.69%												
168	04	1100	810	11	Reg Ed Dues/Memberships-FRES	\$1,246	\$0	\$457	\$364	\$509	\$365	(\$144)	-28.29%												
169	04	2122	323	11	Guidance Office - Testing-FRES	\$5,938	\$0	\$5,938	\$0	\$0	\$1	\$1	0.00%												
170	04	2122	610	11	Guidance Office - General Supplies-FRES	\$250	\$239	\$250	\$230	\$250	\$250	\$0	0.00%												
171	04	2122	641	11	Guidance Office - Books/Print Materials - FRES	\$350	\$354	\$200	\$185	\$200	\$200	\$0	0.00%												
172	04	2122	810	11	Guidance Office - Dues&Fees - FRES	\$179	\$129	\$179	\$0	\$179	\$179	\$0	0.00%												
173	04	2134	323	11	School Nurse - Contracted Services -FRES	\$1,797	\$0	\$1	\$0	\$1	\$1	\$0	0.00%												
174	04	2134	430	11	School Nurse - Equip. Repairs & Maintenance-FRES	\$220	\$0	\$400	\$344	\$400	\$100	(\$300)	-75.00%												
175	04	2134	610	11	School Nurse - General Supplies -FRES	\$1,145	\$1,012	\$690	\$683	\$995	\$900	(\$95)	-9.55%												
176	04	2134	731	11	School Nurse - New Equipment-FRES	\$123	\$130	\$239	\$130	\$1,223	\$100	(\$1,123)	-91.82%												
177	04	2134	810	11	School Nurse - Dues & Fees-FRES	\$150	\$0	\$125	\$45	\$125	\$145	\$20	16.00%												
178	04	2222	610	11	Library - General Supplies-FRES	\$243	\$107	\$193	\$188	\$250	\$250	\$0	0.00%												
179	04	2222	641	11	Library - Books/Print Materials -FRES	\$2,000	\$1,581	\$1,500	\$1,497	\$1,500	\$2,000	\$500	33.33%												
180	04	2222	649	11	Library - Other Information Resources-FRES	\$176	\$0	\$176	\$0	\$283	\$0	(\$283)	-100.00%												
181	04	2410	534	11	Front Office - Postage-FRES	\$1,000	\$972	\$1,482	\$465	\$1,500	\$1,000	(\$500)	-33.33%												
182	04	2410	550	11	Front Office - Printing-FRES	\$600	\$60	\$500	\$0	\$550	\$250	(\$300)	-54.55%												
183	04	2410	580	11	Principal's Office - Travel/Conferences-FRES	\$500	\$321	\$2,700	\$359	\$2,500	\$2,500	\$0	0.00%												
184	04	2410	610	11	Front Office - General Supplies-FRES	\$4,400	\$2,231	\$4,000	\$3,959	\$5,050	\$6,000	\$950	18.81%												
185	04	2410	810	11	Principals' Office - Dues Fees -FRES	\$900	\$795	\$795	\$819	\$810	\$820	\$10	1.23%												
186	04	2410	890	11	Principal's Office - Reg Ed - Misc FRES	\$500	\$542	\$500	\$548	\$500	\$500	\$0	0.00%												
187	04	2490	890	11	Graduation/Assembly Expenses-FRES	\$3,809	\$1,415	\$3,250	\$2,539	\$3,500	\$2,750	(\$750)	-21.43%												
188	04	2725	519	11	Field Trip Transportation-FRES	\$6,000	\$2,824	\$4,441	\$5,317	\$5,340	\$6,000	\$660	12.36%												
Subtotal - FRES						\$98,249	\$58,002	\$77,665	\$67,142	\$74,373	\$92,161	\$17,788	23.92%												
LCS						FY22 Budget	FY22 Actual	FY23 Budget	FY23 Actual	FY24 Budget	FY25 Draft 1	NOTES													
189	04	1100	610	12	Reg Ed Instruction - General Supplies - LCS	\$4,800	\$4,222	\$5,670	\$3,818	\$5,307	\$6,150	\$843	15.88%												
190	04	1100	641	12	Reg Ed - Books/Print Materials - LCS	\$2,865	\$2,156	\$2,180	\$1,726	\$1,651	\$2,000	\$349	21.14%												
191	04	1100	650	12	Computer Software-LCS	\$1,800	\$1,587	\$1	\$0	\$1	\$1	\$0	0.00%												
192	04	1100	733	12	Classroom New Furniture & Fixtures - LCS	\$746	\$50	\$205	\$204	\$1	\$2,500	\$2,499	...												
193	04	1100	735	12	Classroom Replacement Equipment-LCS	\$500	\$185	\$1	\$0	\$683	\$2,050	\$1,367	200.15%												
194	04	1100	737	12	Clasroom Replacement Furn & Fixtures - LCS	\$2,858	\$0	\$575	\$689	\$1,446	\$1	(\$1,445)	-99.93%												
195	04	2122	323	12	Guidance Office - Testing-LCS	\$1,750	\$0	\$1	\$0	\$1	\$1	\$0	0.00%												

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FY22 Budget													FY22 Actual	FY23 Budget	FY23 Actual	FY24 Budget	FY25 Draft 1	NOTES	Compare FY5 Request to FY24 Budget	
196	04	2134	323	12	School Nurse - Contracted Services -LCS	\$1,797	\$0	\$1	\$0	\$1	\$1		\$0	0.00%						
197	04	2134	430	12	School Nurse - Equip. Repairs & Maintenance-LCS	\$220	\$140	\$200	\$75	\$200	\$100	Equipment calibration	(\$100)	-50.00%						
198	04	2134	610	12	School Nurse - General Supplies -LCS	\$425	\$237	\$565	\$539	\$147	\$1,400	Replace trauma kit and supplies, replace expiring supplies AED pads	\$1,253	852.38%						
199	04	2134	731	12	School Nurse - New Equipment-LCS	\$400	\$403	\$345	\$0	\$25	\$25		\$0	0.00%						
200	04	2134	735	12	School Nurse - Replacement Equipment - LCS	\$335	\$348	\$1	\$0	\$427	\$100	Audiometer replaced in FY24	(\$327)	-76.58%						
201	04	2134	810	12	School Nurse - Dues & Fees - LCS	\$150	\$0	\$150	\$0	\$150	\$150		\$0	0.00%						
202	04	2410	534	12	Front Office - Postage - LCS	\$290	\$263	\$296	\$0	\$296	\$296	Apportioned share of postage costs for building meter	\$0	0.00%						
203	04	2410	580	12	Front Office- Travel/Conferences-LCS	\$500	\$369	\$600	\$368	\$600	\$500	Mileage for specials teachers (FY25 based on previous spending)	(\$100)	-16.67%						
204	04	2410	610	12	Front Office - General Supplies - LCS	\$1,300	\$894	\$760	\$741	\$650	\$700	Front office supplies	\$50	7.69%						
205	04	2490	890	12	Graduation/Assembly Expenses-LCS	\$2,000	\$658	\$2,000	\$830	\$2,000	\$1,250		(\$750)	-37.50%						
206	04	2725	519	12	Field Trip Transportation-LCS	\$1,200	\$1,078	\$1,440	\$743	\$1,500	\$1,500		\$0	0.00%						
					Subtotal - LCS	\$23,936	\$12,589	\$14,991	\$9,731	\$15,086	\$18,725		\$3,639	24.12%						
	WLC (MS/HS)					FY22 Budget	FY22 Actual	FY23 Budget	FY23 Actual	FY24 Budget	FY25 Draft 1	NOTES								
207	04	1100	430	02	Instructional Equipment Repairs/Maintenance - MS	\$1,845	\$592	\$2,205	\$578	\$1,395	\$1,530	Equipment & instructional repairs/maintenance	\$135	9.68%						
208	04	1100	430	03	Instructional Equipment Repairs/Maintenance - HS	\$2,255	\$727	\$2,695	\$2,051	\$1,705	\$1,870	Equipment & instructional repairs/maintenance	\$165	9.68%						
209	04	1100	610	02	Reg Ed Instruction - General Supplies - MS	\$17,750	\$15,598	\$19,660	\$13,267	\$16,284	\$17,620	Instructional and teacher materials/supplies	\$1,336	8.20%						
210	04	1100	610	03	Reg Ed Instruction - General Supplies - HS	\$22,400	\$16,896	\$23,637	\$16,985	\$19,475	\$21,535	Instructional and teacher materials/supplies	\$2,060	10.58%						
211	04	1100	641	02	Reg Ed - Books/Print Materials - MS	\$6,816	\$7,368	\$1,544	\$1,515	\$2,603	\$3,120	Text books, OpenSciEd units, music selections	\$517	19.86%						
212	04	1100	641	03	Reg Ed - Books/Print Materials - HS	\$3,649	\$3,307	\$3,397	\$4,263	\$3,473	\$3,811	Text books, OpenSciEd units, music selections	\$338	9.73%						
213	04	1100	650	02	Computer Software-MS	\$3,621	\$2,237	\$1	\$0	\$1	\$1		\$0	0.00%						
214	04	1100	650	03	Computer Software-HS	\$7,080	\$2,734	\$1	\$0	\$1	\$1		\$0	0.00%						
215	04	1100	731	02	Classroom New Equipment-MS	\$2,932	\$2,618	\$4,261	\$4,430	\$4,657	\$3,757		(\$900)	-19.33%						
216	04	1100	731	03	Classroom New Equipment-HS	\$6,702	\$3,401	\$6,006	\$5,750	\$5,691	\$4,814		(\$877)	-15.41%						
217	04	1100	735	02	Clasroom Replacement Equipment-MS	\$3,000	\$1,107	\$945	\$5,377	\$1,500	\$2,500		\$1,000	66.67%						
218	04	1100	735	03	Clasroom Replacement Equipment-HS	\$3,000	\$1,353	\$1,558	\$5,738	\$2,500	\$5,428		\$2,928	117.12%						
219	04	1100	737	02	Classroom Replacement Furniture/Fixtures - MS	\$1,733	\$1,859	\$1,800	\$1,994	\$1,800	\$1,800		\$0	0.00%						
220	04	1100	737	03	Classroom Replacement Furniture/Fixtures - HS	\$2,118	\$2,268	\$2,200	\$2,336	\$2,200	\$2,500		\$300	13.64%						
221	04	1390	561	03	Vocational Education Tuition-HS	\$15,000	\$3,198	\$13,000	\$12,217	\$13,000	\$15,000	CTE program tuition; estimate 10 students @ \$1,500/student	\$2,000	15.38%						
222	04	1390	591	03	Vocational Education Purchased Services-HS	\$200	\$0	\$1	\$0	\$0	\$1		\$1	0.00%						
223	04	1410	610	02	Co-Curricular Program - General Supplies-MS	\$1,215	\$391	\$1,912	\$1,192	\$1,912	\$1,935		\$23	1.20%						
224	04	1410	610	03	Co-Curricular Program - General Supplies-HS	\$1,485	\$594	\$2,338	\$1,415	\$2,338	\$2,365		\$27	1.15%						
225	04	1410	810	02	Co-Curricular Program Dues & Fees-MS	\$3,758	\$663	\$2,255	\$618	\$1,025	\$900		(\$125)	-12.20%						
226	04	1410	810	03	Co-Curricular Program Dues & Fees-HS	\$2,874	\$811	\$2,755	\$756	\$1,260	\$1,100		(\$160)	-12.70%						
227	04	1410	890	02	Co-Curricular Program Miscellaneous-MS	\$248	\$0	\$248	\$240	\$248	\$248		\$0	0.00%						
228	04	1410	890	03	Co-Curricular Program Miscellaneous-HS	\$302	\$0	\$302	\$294	\$302	\$302		\$0	0.00%						
229	04	1420	731	03	Athletics - New equipment-MS	\$0	\$0	\$0	\$0	\$0	\$4,750		\$4,750	...						
230	04	1420	731	03	Athletics - New equipment-HS	\$0	\$0	\$0	\$0	\$0	\$5,250		\$5,250	...						
231	04	1420	330	02	Athletics - Contracted Maintenance Services - MS	\$9,500	\$11,929	\$12,200	\$14,808	\$17,753	\$19,000	Field maintenance contract (NE-X), grooming track (CC)	\$1,247	7.02%						
232	04	1420	330	03	Athletics - Contracted Maintenance Services - HS	\$11,000	\$14,579	\$14,300	\$18,099	\$21,687	\$23,000	Field maintenance contract (NE-X), grooming track (CC)	\$1,313	6.05%						
												Cost of track repair removed (FY24); FY25 includes field maintenance/improvements, estimated cost to install inner guard for track, estimated cost to create practice soccer field, estimated tennis court annual maintenance	(\$1,455)	-10.81%						
233	04	1420	430	02	Athletics Fields - Repairs & Maintenance Services-MS	\$1,800	\$688	\$10,575	\$1,972	\$13,455	\$12,000									
												Cost of track repair removed (FY24); FY25 includes field maintenance/improvements, estimated cost to install inner guard for track, estimated cost to create practice soccer field, estimated tennis court annual maintenance	(\$1,445)	-8.79%						
234	04	1420	430	03	Athletics Fields - Repairs & Maintenance Services-HS	\$2,200	\$841	\$12,925	\$2,411	\$16,445	\$15,000									
235	04	1420	442	02	Athletics - Equipment Rentals - MS	\$450	\$391	\$450	\$351	\$450	\$450	Porta potty rentals	\$0	0.00%						

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FY22 BudgetFY22 ActualFY23 BudgetFY23 ActualFY24 BudgetFY25 Draft 1NOTES													Compare FY5 Request to FY24 Budget		
236	04	1420	442	03		Athletics - Equipment Rentals - HS	\$550	\$478	\$550	\$429	\$550	\$550	Porta potty rentals	\$0	0.00%
237	04	1420	591	02		Athletics - Purchased Services/Private Sources-MS	\$9,390	\$5,830	\$10,761	\$7,516	\$10,761	\$8,695	Officials, police coverage, Final Forms	(\$2,066)	-19.20%
238	04	1420	591	03		Athletics - Purchased Services/Private Sources-HS	\$11,477	\$7,255	\$13,153	\$9,175	\$13,153	\$10,628	Officials, police coverage, Final Forms	(\$2,525)	-19.20%
239	04	1420	610	02		Athletics - General Supplies - MS	\$1,485	\$1,197	\$1,485	\$2,999	\$1,485	\$1,440	Med supplies, awards, scorebooks, uniforms	(\$45)	-3.03%
240	04	1420	610	03		Athletics - General Supplies - HS	\$1,710	\$1,139	\$1,710	\$2,476	\$1,710	\$1,760	Med supplies, awards, scorebooks, uniforms	\$50	2.92%
241	04	1420	735	02		Athletics - Replacement Equipment - MS	\$2,396	\$2,433	\$5,631	\$13,879	\$4,865	\$3,803		(\$1,062)	-21.83%
242	04	1420	735	03		Athletics - Replacement Equipment - HS	\$2,629	\$2,769	\$6,894	\$14,590	\$5,946	\$4,648		(\$1,298)	-21.83%
243	04	1420	810	02		Athletics - Dues & Fees - MS	\$1,744	\$1,629	\$1,755	\$1,482	\$1,755	\$2,081	NHIAA, NHADA, Tri-County League, GSC, Coach Associations	\$326	18.58%
244	04	1420	810	03		Athletics - Dues & Fees - HS	\$2,131	\$1,991	\$2,145	\$1,761	\$2,145	\$2,544	NHIAA, NHADA, Tri-County League, GSC, Coach Associations	\$399	18.60%
245	04	1420	890	02		Athletics - Miscellaneous - MS	\$365	\$304	\$331	\$720	\$203	\$1,425	Dinner for scholar athletes, mileage for AD meetings, flowers for senior night; maintain Athletics Hall of Fame	\$1,222	601.97%
246	04	1420	890	03		Athletics - Miscellaneous - HS	\$445	\$500	\$404	\$862	\$248	\$1,725	Dinner for scholar athletes, mileage for AD meetings, flowers for senior night; maintain Athletics Hall of Fame	\$1,477	595.56%
247	04	1430	610	02		Summer School Supplies - MS	\$500	\$0	\$500	\$0	\$250	\$250		\$0	0.00%
248	04	1490	810	02		Student Enrichment Opportunities -MS	\$5,000	\$2,764	\$5,000	\$5,000	\$5,000	\$5,000	6th grade ecology camp	\$0	0.00%
249	04	1490	810	03		Student Enrichment Opportunities - HS	\$0	\$0	\$5,000	\$0	\$5,000	\$2,000	FY23: DC/US History trip, FY24: Italy trip, FY25: support senior class activities	(\$3,000)	-60.00%
250	04	2122	321	02		Guidance Office - Contracted Service-MS	\$135	\$0	\$135	\$0	\$135	\$135	Crisis counseling	\$0	0.00%
251	04	2122	321	03		Guidance Office - Contracted Service-HS	\$165	\$0	\$165	\$0	\$165	\$165	Crisis counseling	\$0	0.00%
252	04	2122	323	02		Guidance Office - Testing - MS	\$3,150	\$641	\$3,150	\$1,216	\$1,250	\$1,250		\$0	0.00%
253	04	2122	323	03		Guidance Office - Testing - HS	\$3,850	\$2,088	\$3,850	\$1,474	\$1,750	\$1,750		\$0	0.00%
254	04	2122	591	02		Guidance Office - Purchased Services - MS	\$0	\$0	\$1,125	\$0	\$1,125	\$1,350	Academic motivational speaker (split cost with grant)	\$225	20.00%
255	04	2122	591	03		Guidance Office - Purchased Services - HS	\$0	\$0	\$1,375	\$0	\$1,375	\$875		(\$500)	-36.36%
256	04	2122	610	02		Guidance Office - General Supplies - MS	\$1,710	\$677	\$1,755	\$1,324	\$1,250	\$1,075		(\$175)	-14.00%
257	04	2122	610	03		Guidance Office - General Supplies - HS	\$2,090	\$827	\$2,145	\$1,605	\$1,750	\$1,425		(\$325)	-18.57%
258	04	2122	641	02		Guidance Office - Books/Print Materials - MS	\$1,000	\$0	\$1	\$0	\$1	\$1		\$0	0.00%
259	04	2122	810	02		Guidance Office - Dues&Fees - MS	\$338	\$108	\$338	\$63	\$338	\$360	ASCA and NHSCA, MS Counselor's Assoc	\$22	6.51%
260	04	2122	810	03		Guidance Office - Dues&Fees - HS	\$412	\$121	\$412	\$76	\$412	\$440	ASCA and NHSCA, HS Counselor's Assoc	\$28	6.80%
261	04	2134	323	02		School Nurse - Contracted Services - MS	\$809	\$0	\$1	\$0	\$1	\$1		\$0	0.00%
262	04	2134	323	03		School Nurse - Contracted Services - HS	\$988	\$0	\$1	\$0	\$1	\$1		\$0	0.00%
263	04	2134	430	02		School Nurse - Equip. Repairs & Maintenance - MS	\$68	\$42	\$79	\$68	\$79	\$101	Nurse equipment repairs/maintenance	\$22	27.85%
264	04	2134	430	03		School Nurse - Equip. Repairs & Maintenance - HS	\$83	\$52	\$96	\$83	\$96	\$124	Nurse equipment repairs/maintenance	\$28	29.17%
265	04	2134	610	02		School Nurse - General Supplies - MS	\$407	\$409	\$410	\$1,339	\$417	\$428	Nurse's office supplies	\$11	2.64%
266	04	2134	610	03		School Nurse - General Supplies - HS	\$498	\$500	\$500	\$1,634	\$509	\$522	Nurse's office supplies	\$13	2.55%
267	04	2134	641	02		School Nurse - Books/Print Materials - MS	\$0	\$0	\$0	\$0	\$113	\$1		(\$112)	-99.12%
268	04	2134	641	03		School Nurse - Books/Print Materials - HS	\$0	\$0	\$0	\$0	\$137	\$1		(\$136)	-99.27%
269	04	2134	810	02		School Nurse - Dues & Fees - MS	\$68	\$0	\$68	\$68	\$68	\$70	NASN Dues and NHSNA	\$2	2.94%
270	04	2134	810	03		School Nurse - Dues & Fees - HS	\$83	\$0	\$83	\$83	\$83	\$85	NASN Dues and NHSNA	\$2	2.41%
271	04	2210	321	02		Alt 4 Cert, Support, Student Teacher Stipends-MS	\$450	\$0	\$450	\$0	\$450	\$2,450		\$2,000	444.44%
272	04	2210	321	03		Alt 4 Cert. Support, Student Teacher Stipends-MS	\$550	\$0	\$550	\$0	\$550	\$2,550		\$2,000	363.64%
273	04	2222	430	02		Library - Book/Materials Repairs -MS	\$45	\$49	\$45	\$32	\$45	\$45		\$0	0.00%
274	04	2222	430	03		Library - Book/Materials Repairs -HS	\$55	\$60	\$55	\$40	\$55	\$55		\$0	0.00%
275	04	2222	610	02		Library - General Supplies - MS	\$68	\$62	\$79	\$79	\$79	\$79		\$0	0.00%
276	04	2222	610	03		Library - General Supplies - HS	\$83	\$76	\$96	\$96	\$96	\$96		\$0	0.00%
277	04	2222	641	02		Library - Books/Print Materials -MS	\$1,350	\$1,226	\$2,129	\$2,294	\$2,142	\$2,142	Newspaper/magazine subscriptions, books	\$0	0.00%
278	04	2222	641	03		Library - Books/Print Materials -HS	\$1,650	\$1,502	\$2,601	\$2,279	\$2,618	\$2,618	Newspaper/magazine subscriptions, books	\$0	0.00%
279	04	2222	649	02		Library - Other Information Resources-MS	\$2,205	\$2,063	\$2,177	\$1,519	\$2,250	\$2,250	Data bases for student research	\$0	0.00%
280	04	2222	649	03		Library - Other Information Resources-HS	\$2,695	\$2,521	\$2,661	\$1,940	\$2,750	\$2,750	Data bases for student research	\$0	0.00%
281	04	2222	650	02		Library - Software - MS	\$135	\$99	\$1	\$0	\$1	\$1		\$0	0.00%
282	04	2222	650	03		Library - Software - HS	\$165	\$120	\$1	\$0	\$1	\$1		\$0	0.00%

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FY22 Budget						FY22 Actual		FY23 Budget		FY23 Actual		FY24 Budget		FY25 Draft 1		NOTES			
283	04	2222	735	03	Library - Replacement Equipment-HS	\$0	\$0	\$1	\$0	\$1	\$1	\$1	\$1	\$1		\$0	0.00%		
284	04	2222	810	02	Library - Dues & Fees - MS	\$23	\$11	\$23	\$11	\$23	\$23	\$23	\$23	\$23		\$0	0.00%		
285	04	2222	810	03	Library - Dues & Fees - HS	\$27	\$14	\$27	\$14	\$27	\$27	\$27	\$27	\$27		\$0	0.00%		
286	04	2410	290	01	Principals's - Professional Devopment Workshops	\$4,500	\$3,490	\$4,500	\$4,479	\$4,500	\$4,000	\$4,000	\$4,000	\$4,000	PD for Principals	(\$500)	-11.11%		
287	04	2410	534	02	Front Office - Postage - MS	\$960	\$999	\$960	\$863	\$960	\$675	\$675	\$675	\$675		(\$285)	-29.69%		
288	04	2410	534	03	Front Office - Postage - HS	\$1,240	\$1,222	\$1,240	\$1,054	\$1,240	\$825	\$825	\$825	\$825		(\$415)	-33.47%		
289	04	2410	550	02	Front Office - Printing - MS	\$381	\$255	\$381	\$304	\$381	\$371	\$371	\$371	\$371		(\$10)	-2.62%		
290	04	2410	550	03	Front Office - Printing - HS	\$427	\$312	\$427	\$371	\$427	\$454	\$454	\$454	\$454		\$27	6.32%		
291	04	2410	580	02	Principals - Travel/Conferences - MS	\$2,700	\$537	\$2,700	\$818	\$2,700	\$2,000	\$2,000	\$2,000	\$2,000	Travel reimbursement, workshops/conferences	(\$700)	-25.93%		
292	04	2410	580	03	Principals - Travel/Conferences - HS	\$3,300	\$649	\$3,300	\$793	\$3,300	\$3,000	\$3,000	\$3,000	\$3,000	Travel reimbursement, workshops/conferences	(\$300)	-9.09%		
293	04	2410	610	02	Front Office - General Supplies - MS	\$1,890	\$1,530	\$1,901	\$1,569	\$2,025	\$2,000	\$2,000	\$2,000	\$2,000	Supplies for front office	(\$25)	-1.23%		
294	04	2410	610	03	Front Office - General Supplies - HS	\$2,309	\$1,870	\$2,324	\$1,883	\$2,475	\$2,000	\$2,000	\$2,000	\$2,000	Supplies for front office	(\$475)	-19.19%		
295	04	2410	810	02	Principal's Office - Dues & Fees - MS	\$2,944	\$2,365	\$2,944	\$2,467	\$2,944	\$2,970	\$2,970	\$2,970	\$2,970	NELMS, NHMLE, NEASC, NHASP, ASCD, NMSA, PLTW	\$26	0.88%		
296	04	2410	810	03	Principal's Office - Dues & Fees - HS	\$3,599	\$2,890	\$3,599	\$3,016	\$3,599	\$3,630	\$3,630	\$3,630	\$3,630	NELMS, NHMLE, NEASC, NHASP, ASCD, NMSA, PLTW	\$31	0.86%		
297	04	2410	890	02	Principal's Office - Misc. - MS	\$225	\$42	\$475	\$485	\$475	\$225	\$225	\$225	\$225		(\$250)	-52.63%		
298	04	2410	890	03	Principal's Office - Misc. - HS	\$275	\$42	\$525	\$567	\$525	\$275	\$275	\$275	\$275		(\$250)	-47.62%		
299	04	2490	890	02	Graduation/Assembly Expenses-MS	\$1,800	\$1,506	\$1,800	\$1,198	\$2,048	\$2,048	\$2,048	\$2,048	\$2,048	Caps/gowns, diplomas, awards night, NH Scholar recognition	\$0	0.00%		
300	04	2490	890	03	Graduation/Assembly Expenses-HS	\$2,700	\$1,946	\$2,700	\$1,464	\$2,700	\$2,200	\$2,200	\$2,200	\$2,200	Caps/gowns, diplomas, awards night, NH Scholar recognition	(\$500)	-18.52%		
301	04	2725	519	02	Field Trip Transportation-MS	\$3,800	\$2,715	\$3,800	\$4,133	\$4,725	\$6,525	\$6,525	\$6,525	\$6,525	Field Trip Transportation	\$1,800	38.10%		
302	04	2725	519	03	Field Trip Transportation-HS	\$4,600	\$3,319	\$4,600	\$5,052	\$5,525	\$7,975	\$7,975	\$7,975	\$7,975	Field Trip Transportation	\$2,450	44.34%		
303	04	2743	519	03	Vocational Transportation-HS	\$10,500	\$899	\$10,500	\$3,535	\$2,500	\$0	\$0	\$0	\$0	Funding reallocated to 04.2743.626	(\$2,500)	-100.00%		
304	04	2743	626	03	Vocational Ed Vehicle Fuel/Repair - HS	\$1,200	\$2,526	\$1,200	\$161	\$2,000	\$4,500	\$4,500	\$4,500	\$4,500	Apportioned cost of vehicle expenses for CTE program	\$2,500	125.00%		
305	04	2744	519	02	Athletic Transportation-MS	\$15,101	\$14,624	\$18,495	\$13,096	\$19,495	\$20,175	\$20,175	\$20,175	\$20,175	3.5% increase per current contract	\$680	3.49%		
306	04	2744	519	03	Athletic Transportation-HS	\$23,876	\$17,874	\$22,605	\$16,007	\$23,605	\$24,430	\$24,430	\$24,430	\$24,430	3.5% increase per current contract	\$825	3.50%		
					Subtotal - WLC	\$288,437	\$199,318	\$316,051	\$260,199	\$316,523	\$333,663	\$333,663	\$333,663	\$333,663		\$17,140	5.42%		

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FY22 Budget													FY22 Actual	FY23 Budget	FY23 Actual	FY24 Budget	FY25 Draft 1	NOTES	Compare FY5 Request to FY24 Budget		
SAU Miscellaneous													\$2,700	\$2,020	\$2,700	\$1,646	\$2,600	\$2,200	Background checks \$720, DMV record check \$30, 1st grade T-shirts \$414, Food purchases (workshops, training, opening day, student appreciation) \$233.74, Shredding \$129.95, credentialing emergency auth \$120		
Subtotal - SAU													\$41,618	\$20,298	\$36,736	\$32,581	\$44,412	\$40,147		(\$400)	-15.38%
																				(\$4,265)	-9.60%
SPECIAL EDUCATION/STUDENT SUPPORT SERVICES													FY22 Budget	FY22 Actual	FY23 Budget	FY23 Actual	FY24 Budget	FY25 Draft 1	NOTES		
324	04	1210	610	02	Special Ed - General Supplies - MS	\$1,000	\$959	\$1,000	\$916	\$1,000	\$1,000		\$0	0.00%							
325	04	1210	610	03	Special Ed - General Supplies - HS	\$1,000	\$487	\$1,500	\$1,417	\$1,000	\$1,500		\$500	50.00%							
326	04	1210	610	11	Special Ed - General Supplies - FRES	\$2,000	\$1,907	\$2,500	\$2,464	\$2,000	\$2,500		\$500	25.00%							
327	04	1210	610	12	Special Ed - General Supplies - LCS	\$500	\$89	\$500	\$580	\$500	\$600		\$100	20.00%							
328	04	1210	641	02	Special Ed - Books/Print Materials - MS	\$1,500	\$433	\$1,500	\$1,235	\$1,000	\$1,400		\$400	40.00%							
329	04	1210	641	03	Special Ed - Books/Print Materials - HS	\$500	\$99	\$500	\$107	\$500	\$500		\$0	0.00%							
330	04	1210	641	11	Special Ed - Books/Print Materials - FRES	\$1,300	\$645	\$1,300	\$875	\$1,000	\$1,000		\$0	0.00%							
331	04	1210	641	12	Special Ed - Books/Print Materials - LCS	\$300	\$1,290	\$400	\$377	\$1,000	\$500		(\$500)	-50.00%							
332	04	1210	650	02	Special Ed - Computer Software-MS	\$3,750	\$4,031	\$3,750	\$3,884	\$4,000	\$4,000	Increase Contract Cost	\$0	0.00%							
333	04	1210	650	11	Special Ed - Computer Software-FRES	\$3,750	\$4,047	\$3,750	\$4,799	\$4,000	\$5,000	Increase Contract Cost	\$1,000	25.00%							
334	04	1210	650	12	Special Ed - Computer Software-LCS	\$2,500	\$2,690	\$2,500	\$2,698	\$3,000	\$3,000	Increase Contract Cost	\$0	0.00%							
335	04	1210	731	03	Special Ed - New Equipment-MS	\$500	\$460	\$500	\$0	\$500	\$500		\$0	0.00%							
336	04	1210	731	11	Special Ed - New Equipment-FRES	\$750	\$600	\$750	\$698	\$750	\$700		(\$50)	-6.67%							
337	04	1210	731	12	Special Ed - New Equipment-LCS	\$750	\$768	\$750	\$750	\$750	\$700		(\$50)	-6.67%							
338	04	1210	733	02	Special Ed Classroom New Furniture & Fixtures - MS	\$500	\$489	\$500	\$0	\$500	\$500		\$0	0.00%							
339	04	1210	733	12	Special Ed Classroom New Furniture & Fixtures - LCS	\$0	\$0	\$0	\$0	\$500	\$500		\$0	0.00%							
340	04	1210	734	02	Special Ed - TECH Hardware - MS	\$1,000	\$251	\$1,000	\$269	\$750	\$750		\$0	0.00%							
341	04	1210	734	03	Special Ed - TECH Hardware - HS	\$1,000	\$251	\$1,000	\$269	\$750	\$750		\$0	0.00%							
342	04	1210	734	11	Special Ed - TECH Hardware - FRES	\$1,200	\$251	\$1,200	\$468	\$1,000	\$1,000		\$0	0.00%							
343	04	1210	734	12	Special Ed - TECH Hardware - LCS	\$750	\$251	\$750	\$117	\$750	\$750		\$0	0.00%							
344	04	1210	735	03	Special Ed - Classroom Replacement Equipment-HS	\$500	\$0	\$500	\$407	\$500	\$500		\$0	0.00%							
345	04	1210	735	11	Special Ed - Classroom Replacement Equipment-FRES	\$500	\$0	\$500	\$204	\$500	\$500		\$0	0.00%							
346	04	1210	810	01	Special Ed - Medicaid Fees	\$7,000	\$8,060	\$7,000	\$8,642	\$9,000	\$9,000		\$0	0.00%							
347	04	1212	323	11	Special Ed - Summer School Contracted Svs - FRES	\$18,456	\$14,524	\$18,840	\$14,985	\$17,000	\$19,500	Increased ESY Services	\$2,500	14.71%							
348	04	1290	339	02	Special Ed - 504 Special Programs-MS	\$1,500	\$793	\$1,500	\$0	\$2,500	\$2,500		\$0	0.00%							
349	04	1290	339	03	Special Ed - 504 Special Programs-HS	\$2,000	\$1,969	\$2,000	\$1,000	\$3,000	\$3,000		\$0	0.00%							
350	04	1290	339	11	Special Ed - 504 Special Programs-FRES	\$3,500	\$1,000	\$3,500	\$3,224	\$4,500	\$4,500		\$0	0.00%							
351	04	1290	561	03	Special Ed - In State Public School Tuition-HS	\$135,000	\$120,840	\$98,000	\$63,887	\$51,000	\$55,000		\$4,000	7.84%							
352	04	1290	564	03	Special Ed - In/Out of State Private School Tuition-HS	\$238,300	\$145,599	\$135,200	\$135,603	\$129,000	\$369,000	New OOD/Tuition Incr	\$240,000	186.05%							
353	04	1290	564	11	Special Ed - In/Out of State Private School Tuition-FRES	\$52,000	\$72,599	\$154,000	\$117,777	\$115,000	\$1	No FRES students OOD	(\$114,999)	-100.00%							
354	04	1290	610	02	Special Ed - 504 Program Supplies - MS	\$500	\$0	\$500	\$0	\$500	\$500		\$0	0.00%							
355	04	1290	610	03	Special Ed - 504 Program Supplies - HS	\$500	\$0	\$500	\$0	\$500	\$500		\$0	0.00%							
356	04	1290	610	11	Special Ed - 504 Program Supplies - FRES	\$500	\$0	\$500	\$0	\$500	\$500		\$0	0.00%							
357	04	1290	610	12	Special Ed - 504 Program Supplies - LCS	\$500	\$24	\$500	\$0	\$500	\$500		\$0	0.00%							
358	04	1290	731	12	Special Ed - 504 Program Equipment - LCS	\$1,000	\$0	\$1,000	\$0	\$500	\$500		\$0	0.00%							
359	04	2140	610	01	School Psychologist - General Supplies	\$260	\$0	\$0	\$0	\$0	\$0		\$0	0.00%							
360	04	2142	321	01	School Psychologist - Contracted Services	\$0	\$92,169	\$0	\$134,307	\$118,900	\$175,000	Partial Tranfer from Grant	\$56,100	47.18%							
361	04	2142	323	02	Psychological Testing Services-MS	\$6,250	\$4,732	\$6,500	\$0	\$6,500	\$5,000	Independent Eval	(\$1,500)	-23.08%							
362	04	2142	323	03	Psychological Testing Services-HS	\$6,250	\$5,402	\$6,500	\$0	\$6,500	\$5,000	Independent Eval	(\$1,500)	-23.08%							
363	04	2142	323	11	Psychological Testing Services-FRES	\$5,000	\$5,000	\$7,500	\$0	\$7,500	\$5,000	Independent Eval	(\$2,500)	-33.33%							
364	04	2142	323	12	Psychological Testing Services-LCS	\$2,500	\$2,400	\$2,750	\$2,042	\$2,750	\$3,000	Independent Eval	\$250	9.09%							

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365	04	2142	610	01		Psychological Testing - General Supplies	\$260	\$0	\$260	\$129	\$500	\$500		\$0	0.00%
366	04	2143	610	11		Psychological Testing - General Supplies - FRES	\$0	\$0	\$255	\$251	\$250	\$500		\$250	100.00%
367	04	2143	610	12		Psychological Testing - General Suplies - PK Program	\$0	\$0	\$260	\$241	\$250	\$500		\$250	100.00%
368	04	2149	580	02		ABA/RBT/BCBA -Travel/Conferences - MS	\$500	\$270	\$500	\$0	\$500	\$500	ABA Cert/Recert	\$0	0.00%
369	04	2149	580	03		ABA/RBT/BCBA -Travel/Conferences - HS	\$500	\$0	\$500	\$215	\$500	\$500	ABA Cert/Recert	\$0	0.00%
370	04	2149	580	11		ABA/RBT/BCBA -Travel/Conferences - FRES	\$1,500	\$1,465	\$1,500	\$1,479	\$1,500	\$1,500	ABA Cert/Recert	\$0	0.00%
371	04	2149	580	12		ABA/RBT/BCBA -Travel/Conferences - LCS	\$750	\$374	\$750	\$730	\$500	\$750	ABA Cert/Recert	\$250	50.00%
372	04	2149	610	02		ABA/RBT/BCBA Therapy Supplies - MS	\$1,000	\$900	\$1,000	\$986	\$1,000	\$1,500		\$500	50.00%
373	04	2149	610	11		ABA/RBT/BCBA Therapy Supplies - FRES	\$1,500	\$1,483	\$1,500	\$1,495	\$1,500	\$1,500		\$0	0.00%
374	04	2149	610	12		ABA/RBT/BCBA Therapy Supplies - KCS	\$1,500	\$1,345	\$1,500	\$859	\$1,500	\$1,500		\$0	0.00%
375	04	2152	321	02		S/L Pathologist - Contracted Service-MS	\$19,890	\$29,451	\$20,387	\$14,063	\$31,500	\$35,500	Incr Hours/Grant Transfer	\$4,000	12.70%
376	04	2152	321	03		S/L Pathologist - Contracted Services-HS	\$12,750	\$25,387	\$13,069	\$10,034	\$26,500	\$28,500	Incr Hours/Grant Transfer	\$2,000	7.55%
377	04	2152	321	11		S/L Pathologist - Contracted Services-FRES	\$71,910	\$97,925	\$73,708	\$69,679	\$98,500	\$126,000	Incr Hours/Grant Transfer	\$27,500	27.92%
378	04	2152	321	12		S/L Pathologist - Contracted Service-LCS	\$19,890	\$8,246	\$20,387	\$20,273	\$22,500	\$45,000	Incr Hours/Grant Transfer	\$22,500	100.00%
379	04	2152	610	11		S/L Pathologist - General Supplies - FRES	\$1,000	\$734	\$1,000	\$723	\$1,000	\$750		(\$250)	-25.00%
380	04	2152	610	12		S/L Pathologist - General Supplies - LCS	\$750	\$706	\$750	\$103	\$750	\$750		\$0	0.00%
381	04	2152	641	11		S/L Pathologist - Books/Prinedt Materials - FRES	\$750	\$275	\$750	\$310	\$500	\$500		\$0	0.00%
382	04	2153	323	02		Audiological Testing Services-MS	\$375	\$0	\$375	\$0	\$300	\$300		\$0	0.00%
383	04	2153	323	03		Audiological Testing Services-HS	\$375	\$0	\$375	\$0	\$300	\$300		\$0	0.00%
384	04	2153	323	11		Audiological Testing Services-FRES	\$500	\$0	\$500	\$0	\$300	\$300		\$0	0.00%
385	04	2162	323	02		P.T. Services Contracted-MS	\$6,630	\$2,908	\$6,796	\$2,650	\$7,200	\$7,500	Increased PT Hours	\$300	4.17%
386	04	2162	323	11		P.T. Services Contracted-FRES	\$5,610	\$2,158	\$5,750	\$4,775	\$6,400	\$8,500	Increased PT Hours	\$2,100	32.81%
387	04	2162	323	12		P.T. Services Contracted-LCS	\$7,650	\$3,015	\$7,841	\$8,125	\$9,500	\$14,000	Increased PT Hours	\$4,500	47.37%
388	04	2163	321	02		O.T. Services Contracted-MS	\$15,300	\$8,894	\$15,683	\$14,130	\$17,500	\$19,500	Increased OT Hours	\$2,000	11.43%
389	04	2163	321	11		O.T. Services Contracted-FRES	\$43,860	\$44,339	\$44,957	\$42,486	\$48,600	\$52,500	Increased OT Hours	\$3,900	8.02%
390	04	2163	321	12		O.T. Services Contracted-LCS	\$17,850	\$23,172	\$18,296	\$24,720	\$25,500	\$28,000	Increased OT Hours	\$2,500	9.80%
391	04	2190	321	02		Special Ed Reading Program - Contracted Services - MS	\$15,810	\$12,797	\$16,205	\$43,309	\$18,500	\$20,500	Grant Trans/Hours Increase	\$2,000	10.81%
392	04	2190	321	03		Special Ed Reading Program - Contracted Services - HS	\$23,460	\$12,261	\$24,047	\$23,746	\$26,500	\$29,500	Grant Trans/Hours Increase	\$3,000	11.32%
393	04	2190	321	11		Special Ed Reading Program - Contracted Services - FRES	\$17,850	\$31,460	\$18,296	\$42,505	\$20,200	\$63,000	Grant Trans/Hours Increase	\$42,800	211.88%
394	04	2190	323	02		Other Student Support Services-MS	\$3,000	\$3,068	\$3,000	\$2,749	\$3,500	\$3,500		\$0	0.00%
395	04	2190	323	03		Other Student Support Services-HS	\$1,500	\$1,429	\$1,500	\$1,382	\$2,000	\$2,000		\$0	0.00%
396	04	2190	323	11		Other Student Support Services-FRES	\$2,500	\$2,462	\$2,500	\$1,854	\$2,500	\$2,500		\$0	0.00%
397	04	2190	323	12		Other Student Support Services-LCS	\$1,000	\$700	\$1,000	\$831	\$1,000	\$1,000		\$0	0.00%
398	04	2319	330	01		Special Ed Office - Legal Services	\$0	\$0	\$1	\$0	\$0	\$0		\$0	0.00%
399	04	2332	290	01		Special Ed Office - Professional Development Workshops	\$0	\$0	\$2,000	\$1,915	\$2,000	\$2,000		\$0	0.00%
400	04	2332	330	01		Special Ed Office - Legal Services	\$1,000	\$9,081	\$5,000	\$2,926	\$6,000	\$5,000		(\$1,000)	-16.67%
401	04	2332	534	01		Special Ed Office - Postage	\$500	\$270	\$500	\$290	\$500	\$500		\$0	0.00%
402	04	2332	540	01		Special Ed Office - Legal Notices/Publishing	\$330	\$490	\$431	\$604	\$500	\$750		\$250	50.00%
403	04	2332	580	01		Special Ed Admin Staff Travel/Conferences	\$2,000	\$1,688	\$2,000	\$1,348	\$2,000	\$2,000		\$0	0.00%
404	04	2332	610	01		Special Ed Office - General Supplies	\$500	\$246	\$500	\$498	\$500	\$750		\$250	50.00%
405	04	2332	810	01		Special Ed Office - Dues and Fees	\$200	\$150	\$200	\$100	\$500	\$500		\$0	0.00%
						Subtotal - Special Education	\$808,816	\$824,255	\$788,769	\$846,515	\$892,950	\$1,196,801		\$303,851	34.03%
	TECHNOLOGY						FY22 Budget	FY22 Actual	FY23 Budget	FY23 Actual	FY24 Budget	FY25 Draft 1	NOTES		
406	04	1100	610	02	T	Tech - Computer Supplies - MS	\$2,776	\$752	\$2,000	\$441	\$1,500	\$1,500	Line item used for supplies. Same amount for FY 25 as FY 24 Budget based on bulbs, batteries, speakers, etc.	\$0	0.00%
407	04	1100	610	03	T	Tech - Computer Supplies - HS	\$3,750	\$1,104	\$2,000	\$1,152	\$1,500	\$1,500	Line item used for supplies. Same amount for FY 25 as FY 24 Budget based on bulbs, batteries, speakers, etc.	\$0	0.00%

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FY22 BudgetFY22 ActualFY23 BudgetFY23 ActualFY24 BudgetFY25 Draft 1NOTES													Compare FY5 Request to FY24 Budget		
408	04	1100	610	11	T	Tech - Computer Supplies - FRES	\$2,397	\$1,425	\$2,000	\$1,987	\$1,500	\$1,500	Line item used for supplies. Same amount for FY 25 as FY 24 Budget based on bulbs, batteries, speakers, etc.	\$0	0.00%
409	04	1100	610	12	T	Tech - Computer Supplies - LCS	\$714	\$338	\$1,000	\$368	\$500	\$500	Line item used for supplies. Same amount for FY 25 as FY 24 Budget based on bulbs, batteries, speakers, etc.	\$0	0.00%
													Bio Digital \$180 TI-SmartView Emulator Software \$60 Planbook \$11.745 Planbook \$8.1 TI-84 support \$40 News Show \$50 Final Forms \$200 HS Robotics curriculum \$280 Voces Digital \$280 Final Forms \$300 Blooket \$300 Impact Testing \$421 Gizmos \$878 WeVideo \$959.6 Adobe Creative Suite \$1050.8 Nearpod \$1895 i-Ready \$7177.69		
410	04	1100	650	02	T	Tech - Instructional/Teacher/Student Use Software - MS	\$5,294	\$5,273	\$10,600	\$7,980	\$6,700	\$25,000		\$18,300	273.13%
													Bio Digital \$180 TI-SmartView Emulator Software \$60 TI-84 support \$59 News Show \$75 Final Forms \$300 HS Robotics curriculum \$420 Voces Digital \$420 Final Forms \$200 Blooket \$450 Impact Testing \$631.5 Gizmos \$1317 WeVideo \$1439.4 Adobe Creative Suite \$1576.2 Nearpod \$2747.75 i-Ready \$10407.65		
411	04	1100	650	03	T	Tech - Instructional/Teacher/Student Use Software - HS	\$9,074	\$9,075	\$8,600	\$8,036	\$10,195	\$27,000		\$16,805	164.84%
													Planbook \$17.01 Fluency and Fitness \$125 scholastic news \$253.33 Q-Global \$377.5 learning A-Z \$384 raz-kids.com \$512 Brain Pop Jr \$525 Exploros \$570 Keyboarding Without Tears \$635 Raz Plus \$702 Reading A to Z \$896 PLTW \$1800 Nearpod \$3979.5 i-Ready \$15073.14		
412	04	1100	650	11	T	Tech - Instructional/Teacher/Student Use Software - FRES	\$2,518	\$10,314	\$14,550	\$16,460	\$10,774	\$53,000		\$42,226	391.93%
413	04	1100	650	12	T	Tech - Instructional/Teacher/Student Use Software - LCS	\$1,133	\$1,704	\$1,840	\$2,948	\$1,751	\$10,000		\$8,249	471.10%
414	04	1100	731	02	T	Tech - Teacher/Student - New Equipment - MS	\$675	\$675	\$395	\$263	\$1	\$1	No new equipment this year.	\$0	0.00%

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FY22 Budget														FY22 Actual		FY23 Budget		FY23 Actual		FY24 Budget		FY25 Draft 1		NOTES		Compare FY5 Request to FY24 Budget	
415	04	1100	731	03	T	Tech - Teacher/Student - New Equipment - HS		\$825	\$825	\$395	\$263	\$1	\$1	No new equipment this year.	\$0	0.00%											
416	04	1100	731	11	T	Tech - Teacher/Student - New Equipment - FRES		\$1,500	\$1,500	\$788	\$263	\$1	\$1	No new equipment this year.	\$0	0.00%											
417	04	1100	734	02	T	Tech - Teacher/Student - New Computers - MS		\$16,000	\$15,698	\$500	\$0	\$1	\$1	No new equipment this year.	\$0	0.00%											
418	04	1100	734	03	T	Tech - Teacher/Student - New Computers - HS		\$16,000	\$12,727	\$4,600	\$4,153	\$1	\$1	No new equipment this year.	\$0	0.00%											
419	04	1100	734	11	T	Tech - Teacher/Student - New Computers - FRES		\$16,000	\$15,400	\$500	\$0	\$1	\$1	No new equipment this year.	\$0	0.00%											
420	04	1100	735	02	T	Tech - Teacher/Student Replacement Equipment - MS		\$13,000	\$11,504	\$6,200	\$4,737	\$10,074	\$8,019	Apportioned cost of replacing 20% of chromebooks per Technology Plan	(\$2,055)	-20.40%											
421	04	1100	735	03	T	Tech - Teacher/Student Replacement Equipment - HS		\$13,000	\$11,259	\$4,900	\$4,243	\$14,607	\$7,128	Apportioned cost of replacing 20% of chromebooks per Technology Plan	(\$7,479)	-51.20%											
422	04	1100	735	11	T	Tech - Teacher/Student Replacement Equipment - FRES		\$14,364	\$5,919	\$8,025	\$5,171	\$21,155	\$14,553	Apportioned cost of replacing 20% of chromebooks per Technology Plan	(\$6,602)	-31.21%											
423	04	2134	650	02	T	Tech - Nurse's Office Computer Software - MS		\$329	\$398	\$420	\$376	\$454	\$452	SNAP (Nurses' Software)	(\$2)	-0.44%											
424	04	2134	650	03	T	Tech - Nurse's Office Computer Software - HS		\$477	\$472	\$420	\$531	\$454	\$637	SNAP (Nurses' Software)	\$183	40.31%											
425	04	2134	650	11	T	Tech - Nurse's Office Computer Software - FRES		\$691	\$688	\$420	\$754	\$454	\$905	SNAP (Nurses' Software)	\$451	99.34%											
426	04	2134	650	12	T	Tech - Nurse's Office Computer Software - LCS		\$148	\$398	\$420	\$180	\$454	\$216	SNAP (Nurses' Software)	(\$238)	-52.42%											
427	04	2222	650	02	T	Tech - Library Software - MS		\$366	\$362	\$355	\$352	\$383	\$423	Dentiny Renewal (Library)	\$40	10.44%											
428	04	2222	650	03	T	Tech - Library Software - HS		\$447	\$446	\$430	\$329	\$464	\$395	Dentiny Renewal (Library)	(\$69)	-14.87%											
429	04	2222	650	11	T	Tech - Library Software - FRES		\$813	\$1,019	\$785	\$652	\$848	\$783	Dentiny Renewal (Library)	(\$65)	-7.67%											
430	04	2321	650	01	T	Tech - Computer Software - SAU		\$8,898	\$13,518	\$8,250	\$2,689	\$8,910	\$8,910	Microsoft Licensing \$100 Blackboard Website CMS & hosting \$1,600 Blackboard Website Template Library \$1,050	\$0	0.00%											
431	04	2410	650	02	T	Tech - Front Office/Student Management Software - MS		\$3,316	\$3,313	\$6,770	\$6,600	\$7,312	\$7,920	Google Suite for Education (pro-rated portion of 8 licenses @ \$43/ea) PowerSchool Report Card Plug in (estimated 5% increase) PowerSchool license	\$608	8.32%											
432	04	2410	650	03	T	Tech - Front Office/Student Management Software - HS		\$4,109	\$4,109	\$4,925	\$4,834	\$5,319	\$5,801	Google Suite for Education (pro-rated portion of 8 licenses @ \$43/ea) PowerSchool Report Card Plug in (estimated 5% increase) PowerSchool license	\$482	9.06%											
433	04	2410	650	11	T	Tech - Front Office/Student Management Software - FRES		\$5,171	\$5,170	\$12,730	\$10,761	\$13,748	\$12,913	Google Suite for Education (pro-rated portion of 8 licenses @ \$43/ea) PowerSchool Report Card Plug in (estimated 5% increase) PowerSchool license	(\$835)	-6.07%											
434	04	2410	650	12	T	Tech - Front Office/Student Management Software - LCS		\$734	\$728	\$3,680	\$2,484	\$3,974	\$2,980	Google Suite for Education (pro-rated portion of 8 licenses @ \$43/ea) PowerSchool Report Card Plug in (estimated 5% increase) PowerSchool license	(\$994)	-25.01%											
435	04	2510	650	01	T	Tech - Business Office Software		\$26,201	\$26,199	\$26,201	\$22,003	\$26,201	\$26,404	IV \$23,820, Tyler University \$1,150, Microsoft Licensing \$110	\$203	0.77%											
436	04	2510	735	01	T	Tech - Replacement Equipment - Business Office		\$1,050	\$0	\$1	\$0	\$1	\$1	Business Office is all set this year	\$0	0.00%											
437	04	2844	290	01		Tech - Staff Professional Development Workshops		\$2,000	\$0	\$1	\$0	\$1	\$1		\$0	0.00%											
438	04	2844	330	01	T	Tech Department - Contracted Services-SAU		\$1,050	\$2,393	\$2,000	\$0	\$1	\$1		\$0	0.00%											
439	04	2844	330	02	T	Tech Department - Contracted Services-MS		\$2,100	\$1,855	\$5,200	\$0	\$1	\$1		\$0	0.00%											
440	04	2844	330	03	T	Tech Department - Contracted Services-HS		\$2,100	\$1,855	\$6,460	\$0	\$1	\$1		\$0	0.00%											
441	04	2844	330	11	T	Tech Department - Contracted Services-FRES		\$3,100	\$2,844	\$8,480	\$0	\$1	\$1		\$0	0.00%											
442	04	2844	330	12	T	Tech Department - Contracted Services-LCS		\$525	\$0	\$1,600	\$0	\$1	\$1		\$0	0.00%											
443	04	2844	430	02	T	Tech Department - Repairs & Maintenance - MS		\$2,625	\$1,165	\$1	\$0	\$1,000	\$1,000	Tools and cables, with standardized connectors I expect this budget line to shrink in the coming years.	\$0	0.00%											
444	04	2844	430	03	T	Tech Department - Repairs & Maintenance - HS		\$2,625	\$1,509	\$1,000	\$587	\$1,000	\$1,000	Tools and cables, with standardized connectors I expect this budget line to shrink in the coming years.	\$0	0.00%											
445	04	2844	430	11	T	Tech Department - Repairs & Maintenance - FRES		\$2,625	\$3,042	\$1,000	\$228	\$1,000	\$1,000	Tools and cables, with standardized connectors I expect this budget line to shrink in the coming years.	\$0	0.00%											
446	04	2844	430	12	T	Tech Department - Repairs & Maintenance - LCS		\$2,625	\$2,597	\$1,000	\$0	\$1,000	\$1,000	Tools and cables, with standardized connectors I expect this budget line to shrink in the coming years.	\$0	0.00%											
447	04	2844	449	02	T	Tech Department - Print Management - MS		\$9,200	\$6,339	\$9,200	\$5,069	\$8,800	\$6,083	Printer Logic and the leasing of copiers under contract, budget numbers have been shifted to reflect predicted student populations	(\$2,717)	-30.88%											

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FY22 Budget												FY22 Actual	FY23 Budget	FY23 Actual	FY24 Budget	FY25 Draft 1	NOTES	Compare FY5 Request to FY24 Budget	
448	04	2844	449	03	T	Tech Department - Print Management - HS	\$11,200	\$7,718	\$11,200	\$6,386	\$10,000	\$7,663	Printer Logic and the leasing of copiers under contract, budget numbers have been shifted to reflect predicted student populations					(\$2,337)	-23.37%
449	04	2844	449	11	T	Tech Department - Print Management - FRES	\$15,200	\$10,474	\$15,200	\$8,788	\$17,600	\$10,546	Printer Logic and the leasing of copiers under contract, budget numbers have been shifted to reflect predicted student populations					(\$7,054)	-40.08%
450	04	2844	449	12	T	Tech Department - Print Management - LCS	\$4,400	\$3,032	\$4,400	\$2,398	\$4,000	\$2,878	Printer Logic and the leasing of copiers under contract, budget numbers have been shifted to reflect predicted student populations					(\$1,122)	-28.05%
451	04	2844	530	02	T	Tech Department - Phone/Internet Systems - MS	\$26,549	\$12,373	\$18,525	\$12,207	\$18,525	\$14,649	Internet and Phones, currently on a service contract with firstlight until FY 32					(\$3,876)	-20.92%
452	04	2844	530	03	T	Tech Department - Phone/Internet Systems - HS	\$32,546	\$15,078	\$25,150	\$14,974	\$25,150	\$17,969	Internet and Phones, currently on a service contract with firstlight until FY 32					(\$7,181)	-28.55%
453	04	2844	530	11	T	Tech Department - Phone/Internet Systems - FRES	\$44,753	\$20,260	\$38,000	\$19,570	\$38,000	\$23,484	Internet and Phones, currently on a service contract with firstlight until FY 32					(\$14,516)	-38.20%
454	04	2844	530	12	T	Tech Department - Phone/Internet Systems - LCS	\$12,497	\$7,286	\$16,100	\$7,241	\$16,100	\$8,689	Internet and Phones, currently on a service contract with firstlight until FY 32					(\$7,411)	-46.03%
455	04	2844	580	01	T	Tech Department - Travel/Conferences	\$1,803	\$190	\$2,000	\$0	\$1	\$1						\$0	0.00%
456	04	2844	610	01	T	Tech Department - General Supplies - SAU	\$700	\$52	\$2,000	\$1,762	\$600	\$600	Standardization of hardware and our pool of hot spares has allowed us to part out many of our broken machines. This has deminished the need for parts.					\$0	0.00%
457	04	2844	610	02	T	Tech Department - General Supplies - MS	\$334	\$0	\$2,000	\$467	\$600	\$600	Standardization of hardware and our pool of hot spares has allowed us to part out many of our broken machines. This has deminished the need for parts.					\$0	0.00%
458	04	2844	610	03	T	Tech Department - General Supplies - HS	\$347	\$0	\$2,000	\$589	\$600	\$600	Standardization of hardware and our pool of hot spares has allowed us to part out many of our broken machines. This has deminished the need for parts.					\$0	0.00%
459	04	2844	610	11	T	Tech Department - General Supplies - FRES	\$630	\$97	\$2,000	\$488	\$600	\$600	Standardization of hardware and our pool of hot spares has allowed us to part out many of our broken machines. This has deminished the need for parts.					\$0	0.00%
460	04	2844	610	12	T	Tech Department - General Supplies - LCS	\$578	\$26	\$2,000	\$18	\$600	\$600	Standardization of hardware and our pool of hot spares has allowed us to part out many of our broken machines. This has deminished the need for parts.					\$0	0.00%
461	04	2844	650	01	T	Tech Department - Back Office Software - SAU	\$3,107	\$9,336	\$7,000	\$2,665	\$7,560	\$3,198	Asset Tiger MS Server Licensing Anti-Malware for Servers Anti-Malware for EndPoints Swift Messaging System					(\$4,362)	-57.70%
462	04	2844	650	02	T	Tech Department - Back Office Software - MS	\$4,413	\$4,407	\$2,000	\$1,775	\$2,160	\$2,130	MS Server Licensing AssetTiger Mosyle MDM Mgt Anti-malware for EndPoints					(\$30)	-1.39%
463	04	2844	650	03	T	Tech Department - Back Office Software - HS	\$4,574	\$4,567	\$2,700	\$1,612	\$2,916	\$1,934	MS Server Licensing AssetTiger Mosyle MDM Mgt Anti-malware for EndPoints					(\$982)	-33.68%
464	04	2844	650	11	T	Tech Department - Back Office Software - FRES	\$6,887	\$6,586	\$4,300	\$3,717	\$4,644	\$4,460	MS Server Licensing AssetTiger Mosyle MDM Mgt Anti-malware for EndPoints					(\$184)	-3.96%
465	04	2844	650	12	T	Tech Department - Back Office Software - LCS	\$2,852	\$1,248	\$3,500	\$635	\$2,160	\$762	MS Server Licensing AssetTiger Mosyle MDM Mgt Anti-malware for EndPoints					(\$1,398)	-64.72%
466	04	2844	735	01	T	Tech Department - Replace Equipment - SAU	\$2,000	\$0	\$6,025	\$4,197	\$1	\$1						\$0	0.00%
467	04	2844	735	02	T	Tech Department - Replace Equipment - MS	\$16,500	\$11,044	\$12,000	\$12,363	\$1	\$1						\$0	0.00%
468	04	2844	735	03	T	Tech Department - Replace Equipment - HS	\$19,000	\$18,524	\$17,200	\$11,213	\$1	\$1						\$0	0.00%

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FY22 Budget														FY22 Actual		FY23 Budget		FY23 Actual		FY24 Budget		FY25 Draft 1		NOTES		Compare FY5 Request to FY24 Budget	
469	04	2844	735	11	T	Tech Department - Replace Equipment - FRES	\$19,000	\$8,845	\$16,800	\$13,760	\$1	\$1		\$0	0.00%												
470	04	2844	735	12	T	Tech Department - Replace Equipment - LCS	\$7,000	\$70	\$4,600	\$3,043	\$1,315	\$1		(\$1,314)	-99.92%												
471	04	2844	810	01	T	Tech Director - Dues and Fees	\$515	\$0	\$1,155	\$340	\$1,155	\$633	CoSN member (required for SDPA access) \$425 NHSTE member (\$30)	(\$522)	-45.19%												
Subtotal - Technology							\$439,730	\$327,125	\$388,497	\$247,105	\$316,334	\$330,536		\$14,202	4.49%												
TRANSPORTATION							FY22 Budget	FY22 Actual	FY23 Budget	FY23 Actual	FY24 Budget	FY25 Draft 1	NOTES														
472	04	2721	519	02		Traditional To/From Student Transportation-MS	\$56,100	\$58,015	\$61,220	\$61,512	\$87,830	\$95,736	Year 2 of 3 year contract; year 1 had a \$15,000 net new customer discount	\$7,906	9.00%												
473	04	2721	519	03		Traditional To/From Student Transportation-HS	\$69,671	\$71,663	\$74,530	\$74,885	\$106,925	\$116,547	Year 2 of 3 year contract; year 1 had a \$15,000 net new customer discount	\$9,622	9.00%												
474	04	2721	519	11		Traditional To/From Student Transportation-FRES	\$95,078	\$95,331	\$101,145	\$101,629	\$145,115	\$158,171	Year 2 of 3 year contract; year 1 had a \$15,000 net new customer discount	\$13,056	9.00%												
475	04	2721	519	12		Traditional To/From Student Transportation-LCS	\$26,197	\$27,596	\$29,280	\$29,419	\$42,005	\$45,786	Year 2 of 3 year contract; year 1 had a \$15,000 net new customer discount	\$3,781	9.00%												
476	04	2722	519	02		Special Ed Transportation -MS	\$13,303	\$41,134	\$17,458	\$36,617	\$22,750	\$23,435	Year 2 of 3 year contract; 3% increase per contract	\$685	3.01%												
477	04	2722	519	03		Special Ed Transportation -HS	\$74,208	\$47,003	\$81,885	\$112,185	\$106,730	\$109,930	Year 2 of 3 year contract; 3% increase per contract	\$3,200	3.00%												
478	04	2722	519	11		Special Ed Transportation -FRES	\$62,189	\$55,828	\$78,576	\$107,084	\$102,440	\$105,515	Year 2 of 3 year contract; 3% increase per contract	\$3,075	3.00%												
479	04	2722	519	12		Special Ed Transportation -LCS	\$13,303	\$49,732	\$21,554	\$35,648	\$28,080	\$28,925	Year 2 of 3 year contract; 3% increase per contract	\$845	3.01%												
480	04	2743	443	03		Van Lease	\$7,483	\$7,483	\$1	\$0	\$1	\$1		\$0	0.00%												
Subtotal - Transportation							\$417,532	\$453,785	\$465,649	\$558,979	\$641,876	\$684,046		\$42,170	6.57%												
WAGES & BENEFITS							FY22 Budget	FY22 Actual	FY23 Budget	FY23 Actual	FY24 Budget	FY25 Draft 1	NOTES														
481	04	ADD/Life	213	12		ADD/Life - District Wide	\$8,279	\$5,476	\$8,019	\$7,837	\$7,861	\$7,937		\$76	0.97%												
482	04	Dental	212	11		Dental Insurance - District Wide	\$85,315	\$82,968	\$89,633	\$80,280	\$97,354	\$87,603	Assumes 7.5% increase, no premium holiday credits	(\$9,751)	-10.02%												
483	04	Disability	214	02		Disability Insurance - District Wide	\$14,009	\$7,015	\$11,760	\$12,062	\$10,790	\$12,396		\$1,606	14.88%												
484	04	Fica/Medi	220	03		Fica/Medi - District Wide	\$478,489	\$458,868	\$502,640	\$456,346	\$510,926	\$530,071		\$19,145	3.75%												
485	04	Health	211	03		Health Insurance - District Wide	\$1,165,083	\$1,234,454	\$1,279,005	\$1,228,534	\$1,408,524	\$1,572,965	Assumes 7.5% increase, no premium holiday credits	\$164,441	11.67%												
486	04	Retirement	23X	11		NH Retirement - District Wide	\$1,063,657	\$1,026,561	\$1,096,304	\$1,024,007	\$1,051,685	\$1,132,546	Teachers 21.02%; Employees 14.06%	\$80,861	7.69%												
487	04	UC	250	12		Unemployment - District Wide	\$18,407	\$20,002	\$20,984	\$17,970	\$17,670	\$17,787		\$117	0.66%												
488	04	Wages	1XX	00		Salary - District Wide	\$6,513,547	\$6,155,307	\$6,638,824	\$6,121,216	\$6,884,759	\$6,744,121	Includes Yr2 WLCSSA, teachers @ current wages	(\$140,638)	-2.04%												
489	04	WC	260	01		Worker's Compensation - District Wide	\$33,163	\$25,390	\$25,940	\$27,491	\$31,308	\$23,944		(\$7,364)	-23.52%												
Subtotal - Wage and Benefits							\$9,379,949	\$9,016,043	\$9,673,108	\$8,975,743	\$10,020,877	\$10,129,370		\$108,493	1.08%												
CAPITAL RESERVE FUNDING							FY22 Budget	FY22 Actual	FY23 Budget	FY23 Actual	FY24 Budget	FY25 Draft 1	NOTES														
490	04	5251	930	00		CRF - Building/Equipment & Roadways	\$95,000	\$95,000	\$130,000	\$130,000	\$190,000	\$190,000	FY25 1st Draft funding as a placeholder for bottom line comparison	\$0	0.00%												
491	04	5251	930	00		CRF - Special Education	\$50,000	\$50,000	\$100,000	\$100,000	\$0	\$0		\$0	0.00%												
Subtotal - Capital Reserve Funding							\$145,000	\$145,000	\$230,000	\$230,000	\$190,000	\$190,000		\$0	0.00%												
ONE-TIME WARRANT ARTICLE FUNDING							FY22 Budget	FY22 Actual	FY23 Budget	FY23 Actual	FY24 Budget	FY25 Draft 1	NOTES														
492	04	1420	900	01		2024 Warrant Article 8 - Tennis Court Impvmnt	\$0	\$0	\$0	\$0	\$75,000	\$0	FY24 Warrant Article; funds expire 6/30/24	(\$75,000)	-100.00%												