

Wilton-Lyndeborough Cooperative School District
FY26 Budget - 1st Draft
October 8, 2024

Line	"Department"	Fund	FUNCTION	OBJECT	SOURCE	TECH	Description	FY23 Budget	FY23 Actual	FY24 Budget	FY24 Actual	FY25 Budget	FY26 Proposed	NOTES	Compare FY26 to FY25 Budget	
															\$	%
1	Business Office	04	2510	290	01		Business Office Professional Development	\$2,700	\$2,100	\$2,700	\$0	\$2,700	\$2,500	Business Office PD offerings	(\$200)	-7.41%
2	Business Office	04	2510	330	01		Business Office - Professional Services	\$2,000	\$2,929	\$2,000	\$2,259	\$2,000	\$2,000	FSA fees	\$0	0.00%
3	Business Office	04	2510	331	01		Business Office - Fiscal Contracted Services	\$2,000	\$2,818	\$1,000	\$1,000	\$1	\$1		\$0	0.00%
4	Business Office	04	2510	534	01		Business Office Postage	\$950	\$627	\$950	\$349	\$950	\$950		\$0	0.00%
5	Business Office	04	2510	550	01		Business Office Printing	\$1,100	\$0	\$1,400	\$0	\$100	\$100		\$0	0.00%
6	Business Office	04	2510	580	01		Business Office - Travel/Conferences	\$1,200	\$626	\$1,200	\$340	\$1,200	\$1,000		(\$200)	-16.67%
7	Business Office	04	2510	610	01		Business Office - General Supplies	\$1,300	\$2,997	\$1,300	\$2,991	\$2,600	\$2,600		\$0	0.00%
8	Business Office	04	2510	810	01		Business Office - Dues/Fees	\$550	\$200	\$550	\$539	\$500	\$500		\$0	0.00%
9	Business Office	04	2510	890	01		Business Office - Audit	\$18,500	\$22,918	\$18,500	\$0	\$18,500	\$25,000		\$6,500	35.14%
10	Business Office	04	4300	330	01		Principal on Debt-FRES	\$380,000	\$360,000	\$380,000	\$380,000	\$400,000	\$415,000	Per FRES bond schedule; bond expires FY35	\$15,000	3.75%
11	Business Office	04	5110	910	11		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	Business Office	04	5221	930	00		Transfer to Food Service Fund	\$25,000	\$3,955	\$1	\$1	\$1	\$1	FY24 Transfer not finalized as of 10/8/24	\$0	0.00%
13	Curr Coord	04	2212	290	01		Curriculum Coord Professional Development	\$1,500	\$1,500	\$1,500	\$249	\$1,500	\$1,500	Conferences	\$0	0.00%
14	Curr Coord	04	2212	290	02		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	Curr Coord	04	2212	290	03		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	Curr Coord	04	2212	290	11		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	Curr Coord	04	2212	290	12		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	Curr Coord	04	2212	321	01		Curriculum Coordinator Contracted Service	\$1	\$0	\$1	\$0	\$1	\$1		\$0	0.00%
19	Curr Coord	04	2212	322	02		Professional Services for PD - MS	\$2,000	\$0	\$2,000	\$155	\$500	\$1,250		\$750	150.00%
20	Curr Coord	04	2212	322	03		Professional Services for PD - HS	\$2,000	\$0	\$2,000	\$155	\$500	\$1,250		\$750	150.00%
21	Curr Coord	04	2212	322	11		Professional Services for PD - FRES	\$10,000	\$666	\$6,000	\$0	\$500	\$1,250		\$750	150.00%
22	Curr Coord	04	2212	322	12		Professional Services for PD - LCS	\$2,000	\$0	\$2,000	\$0	\$500	\$1,250		\$750	150.00%
23	Curr Coord	04	2212	580	01		Curriculum Coordinator - Travel/Conferences	\$1,500	\$425	\$1,800	\$0	\$1,500	\$400		(\$1,100)	-73.33%
24	Curr Coord	04	2212	610	01		Curriculum Coordinator Supplies	\$200	\$0	\$200	\$0	\$200	\$200	chart paper/markers/sticky notes	\$0	0.00%
25	Curr Coord	04	2212	649	01		Curriculum Coord Professional Books/Publications	\$300	\$168	\$300	\$281	\$300	\$300	Responsive Classroom/Leadership Books	\$0	0.00%
26	Curr Coord	04	2212	649	02		Professional Books & Publications-MS	\$300	\$31	\$300	\$0	\$300	\$300	Instructional Strategies books (Teacher IMPACT)	\$0	0.00%
27	Curr Coord	04	2212	649	03		Professional Books & Publications-HS	\$300	\$0	\$300	\$0	\$300	\$300	Instructional Strategies books (Teacher IMPACT)	\$0	0.00%
28	Curr Coord	04	2212	649	11		Professional Books & Publications-FRES	\$0	\$0	\$0	\$0	\$0	\$300	"First 6 weeks of school" book study	\$300	#DIV/0!
29	Curr Coord	04	2212	649	12		Professional Books & Publications-LCS	\$0	\$0	\$0	\$0	\$0	\$300	"First 6 weeks of school" book study	\$300	#DIV/0!
30	Curr Coord	04	2212	810	01		Curriculum Coord Dues and Fees	\$1,200	\$1,084	\$1,300	\$239	\$1,000	\$1,205	ASCD (\$275), NMSAA (\$930)	\$205	20.50%
31	Facilities	04	2620	290	01		Facilities Department - Training/PD	\$1	\$0	\$1	\$0	\$1	\$1		\$0	0.00%
32	Facilities	04	2620	411	02		Water/Sewerage-MS	\$12,450	\$14,558	\$13,000	\$14,378	\$15,750	\$15,750		\$0	0.00%
33	Facilities	04	2620	411	03		Water/Sewerage-HS	\$15,500	\$17,632	\$16,000	\$17,166	\$19,250	\$19,250		(\$1,000)	-5.19%
34	Facilities	04	2620	411	11		Water/Sewerage-FRES	\$22,224	\$24,642	\$22,500	\$25,882	\$25,500	\$26,500		\$1,000	3.92%
35	Facilities	04	2620	421	02		Disposal Services-MS	\$2,740	\$4,997	\$2,800	\$2,658	\$5,000	\$5,000	Will be going back out to bid	\$0	0.00%
36	Facilities	04	2620	421	03		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	Facilities	04	2620	421	11		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	Facilities	04	2620	421	12		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	Facilities	04	2620	422	02		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	Facilities	04	2620	422	03		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	Facilities	04	2620	422	11		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	Facilities	04	2620	422	12		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	Facilities	04	2620	424	02		Lawn & Grounds Care-MS	\$265	\$133	\$1,390	\$3,267	\$1,300	\$1,300	Funding includes roadside mowing & maintenance	\$0	0.00%
44	Facilities	04	2620	424	03		Lawn & Grounds Care-HS	\$290	\$163	\$1,665	\$3,964	\$1,700	\$1,700	Funding includes roadside mowing & maintenance	\$0	0.00%
45	Facilities	04	2620	424	11		Lawn & Grounds Care-FRES	\$550	\$49	\$800	\$148	\$800	\$800	Playground & exterior maintenance	\$0	0.00%
46	Facilities	04	2620	424	12		Lawn & Grounds Care-LCS	\$550	\$44	\$1,000	\$3	\$1,000	\$1,000	Playground & exterior maintenance	\$0	0.00%
47	Facilities	04	2620	430	00		3-year Facility Improvement Plan	\$0	\$0	\$50,000	\$12,888	\$27,500	\$27,500	Removed funding for locker replacement & repair based on current student use	\$0	0.00%
48	Facilities	04	2620	430	01		Repairs & Maintenance - SAU	\$450	\$25	\$400	\$1,185	\$400	\$400	General building repair	\$0	0.00%
49	Facilities	04	2620	430	02		Repairs & Maintenance - MS	\$28,000	\$31,762	\$31,000	\$67,882	\$33,500	\$31,000	General Building Repair	(\$2,500)	-7.46%
50	Facilities	04	2620	430	03		Repairs & Maintenance - HS	\$30,000	\$37,176	\$33,000	\$73,807	\$35,500	\$33,000	General Building Repair	(\$2,500)	-7.04%
51	Facilities	04	2620	430	11		Repairs & Maintenance - FRES	\$29,000	\$32,398	\$31,000	\$75,090	\$36,000	\$31,000	General Building Repair	(\$5,000)	-13.89%
52	Facilities	04	2620	430	12		Repairs & Maintenance - LCS	\$19,000	\$135,879	\$19,000	\$13,380	\$19,000	\$19,000	General building repair	\$0	0.00%
53	Facilities	04	2620	520	02		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	Facilities	04	2620	520	03		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	Facilities	04	2620	520	11		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	Facilities	04	2620	520	12		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	Facilities	04	2620	580	01		Facilities Director Travel/Conferences	\$3,500	\$619	\$1,500	\$804	\$1,500	\$1,500	Fuel for facilities vehicle	\$0	0.00%
58	Facilities	04	2620	610	01		Facilities Maintenance General Supplies/Paper-SAU	\$400	\$150	\$400	\$98	\$400	\$400	Toilet paper, paper towels, cleaning materials, etc.	\$0	0.00%
59	Facilities	04	2620	610	02		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.	\$2,000	25.00%
60	Facilities	04	2620	610	03		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.	\$2,500	26.32%
61	Facilities	04	2620	610	11		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.	\$5,000	33.33%
62	Facilities	04	2620	610	12		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	Facilities	04	2620	622	01		Electricity - SAU	\$2,870	\$2,343	\$4,600	\$4,774	\$4,600	\$4,800	New electricity contract started Oct '22	\$200	4.35%
64	Facilities	04	2620	622	02		Electricity-MS	\$26,250	\$25,309	\$41,300	\$29,296	\$41,300	\$35,000	New electricity contract started Oct '22	(\$6,300)	-15.25%
65	Facilities	04	2620	622	03		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	Facilities	04	2620	622	11		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	Facilities	04	2620	622	12		Electricity-LCS	\$11,505	\$13,600	\$19,300	\$19,285	\$19,300	\$19,300	New electricity contract started Oct '22	\$0	0.00%
68	Facilities	04	2620	624	01		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	Facilities	04	2620	624	02		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%

Wilton-Lyndeborough Cooperative School District
FY26 Budget - 1st Draft
October 8, 2024

Line	"Department"	Fund	FUNCTION	OBJECT	SOURCE	TECH	Description	FY23 Budget	FY23 Actual	FY24 Budget	FY24 Actual	FY25 Budget	FY26 Proposed	NOTES	Compare FY26 to FY25 Budget	
															\$	%
70	Facilities	04	2620	624	03		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	Facilities	04	2620	624	11		Propane-FRES	\$36,047	\$34,759	\$54,000	\$37,308	\$61,750	\$42,000	Reduced based on PY actuals	(\$19,750)	-31.98%
72	Facilities	04	2620	624	12		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	Facilities	04	2620	731	02		Facilities - New Equipment - MS	\$500	\$2,906	\$500	\$0	\$250	\$2,750	Apportioned share of plow & lights for Facilities Vehicle	\$2,500	1000.00%
74	Facilities	04	2620	731	03		Facilities - New Equipment - HS	\$600	\$1,783	\$600	\$0	\$250	\$2,750	Apportioned share of plow & lights for Facilities Vehicle	\$2,500	1000.00%
75	Facilities	04	2620	731	11		Facilities - New Equipment - FRES	\$1,000	\$4,697	\$5,500	\$4,218	\$500	\$3,000	Apportioned share of plow & lights for Facilities Vehicle	\$2,500	500.00%
76	Facilities	04	2620	731	12		Facilities - New Equipment - LCS	\$500	\$194	\$500	\$5,845	\$250	\$2,750	Apportioned share of plow & lights for Facilities Vehicle	\$2,500	1000.00%
77	Facilities	04	2620	732	01		Facilities Vehicle	\$45,800	\$47,216	\$0	\$0	\$0	\$0	Includes apportioned costs for replacing Floor Scrubber and wet/dry vac	\$0	#DIV/0!
78	Facilities	04	2620	735	02		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	95.24%
79	Facilities	04	2620	735	03		Facilities - Replacement Equipment - HS	\$2,000	\$180	\$2,750	\$3,922	\$5,250	\$10,250	Replace vacuum, wet/dry vac	\$5,000	95.24%
80	Facilities	04	2620	735	11		Facilities - Replacement Equipment - FRES	\$2,000	\$741	\$9,500	\$14,083	\$850	\$1,850		\$1,000	117.65%
81	Facilities	04	2620	735	12		Facilities - Replacement Equipment - LCS	\$1,000	\$0	\$1,000	\$559	\$500	\$500		\$0	0.00%
82	Facilities	04	2620	737	02		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	Facilities	04	2620	737	03		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	Facilities	04	2620	737	11		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	Facilities	04	2620	737	12		Replacement Furniture/Fixtures - LCS	\$1,000	\$0	\$500	\$0	\$500	\$500	Funding for any emergency fixture/furniture replacement needs	\$0	0.00%
86	Facilities	04	2620	890	01		Facilities/Maintenance - Misc.	\$502	\$1,621	\$102	\$0	\$102	\$100		(\$2)	-1.96%
87	Food Service	21	3120	430	02		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	Food Service	21	3120	430	03		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	Food Service	21	3120	430	11		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	Food Service	21	3120	430	12		Food Services - Repairs & Maintenance - LCS	\$100	\$0	\$100	\$0	\$100	\$100		\$0	0.00%
91	Food Service	21	3120	580	02		Food Services - Travel/Conference - MS	\$150	\$47	\$150	\$0	\$100	\$300	ServeSafe Certification	\$200	200.00%
92	Food Service	21	3120	580	03		Food Services - Travel/Conference - HS	\$150	\$47	\$150	\$0	\$100	\$300	ServeSafe Certification	\$200	200.00%
93	Food Service	21	3120	580	11		Food Services - Travel/Conference - FRES	\$150	\$186	\$150	\$0	\$100	\$300	ServeSafe Certification	\$200	200.00%
94	Food Service	21	3120	580	12		Food Services - Travel/Conference - LCS	\$1,000	\$56	\$1,000	\$466	\$500	\$500	Mileage associated with delivering food to LCS	\$0	0.00%
95	Food Service	21	3120	610	02		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	Food Service	21	3120	610	03		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	Food Service	21	3120	610	11		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	Food Service	21	3120	610	12		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	Food Service	21	3120	612	02		Food Service - Office Supplies - MS	\$50	\$128	\$50	\$11	\$100	\$50		(\$50)	-50.00%
100	Food Service	21	3120	612	03		Food Service - Office Supplies - HS	\$50	\$156	\$50	\$14	\$100	\$50		(\$50)	-50.00%
101	Food Service	21	3120	612	11		Food Service - Office Supplies - FRES	\$50	\$0	\$50	\$9	\$100	\$50		(\$50)	-50.00%
102	Food Service	21	3120	612	12		Food Service - Office Supplies - LCS	\$25	\$0	\$25	\$0	\$1	\$1		\$0	0.00%
103	Food Service	21	3120	613	02		Food Service - Postage - MS	\$25	\$0	\$25	\$0	\$25	\$25		\$0	0.00%
104	Food Service	21	3120	613	03		Food Service - Postage - HS	\$25	\$0	\$25	\$0	\$25	\$25		\$0	0.00%
105	Food Service	21	3120	613	11		Food Service - Postage - FRES	\$25	\$0	\$25	\$0	\$25	\$25		\$0	0.00%
106	Food Service	21	3120	613	12		Food Service - Postage - LCS	\$25	\$0	\$25	\$0	\$25	\$25		\$0	0.00%
107	Food Service	21	3120	614	02		Food Service - Uniforms - MS	\$100	\$0	\$250	\$0	\$50	\$50	\$50 allowance for proper footwear	\$0	0.00%
108	Food Service	21	3120	614	03		Food Service - Uniforms - HS	\$100	\$0	\$250	\$0	\$50	\$50	\$50 allowance for proper footwear	\$0	0.00%
109	Food Service	21	3120	614	11		Food Service - Uniforms - FRES	\$0	\$0	\$250	\$0	\$50	\$100	\$50 allowance for proper footwear	\$50	100.00%
110	Food Service	21	3120	615	02		Food Service - Chemicals - MS	\$700	\$354	\$500	\$1,458	\$500	\$500	New grease trap, will use less enzymes	\$0	0.00%
111	Food Service	21	3120	615	03		Food Service - Chemicals - HS	\$700	\$433	\$500	\$1,697	\$500	\$500	New grease trap, will use less enzymes	\$0	0.00%
112	Food Service	21	3120	615	11		Food Service - Chemicals - FRES	\$550	\$92	\$250	\$143	\$250	\$250		\$0	0.00%
113	Food Service	21	3120	615	12		Food Service - Chemicals - LCS	\$50	\$0	\$50	\$25	\$50	\$1	No need for enzymes at this location	(\$49)	-98.00%
114	Food Service	21	3120	617	02		Food Service - Kitchen Supplies - MS	\$200	\$339	\$200	\$163	\$200	\$200	Knives, pots, pans, utensils, etc.	\$0	0.00%
115	Food Service	21	3120	617	03		Food Service - Kitchen Supplies - HS	\$200	\$408	\$200	\$186	\$200	\$200	Knives, pots, pans, utensils, etc.	\$0	0.00%
116	Food Service	21	3120	617	11		Food Service - Kitchen Supplies - FRES	\$200	\$255	\$200	\$80	\$200	\$200	Knives, pots, pans, utensils, etc.	\$0	0.00%
117	Food Service	21	3120	617	12		Food Service - Kitchen Supplies - LCS	\$0	\$1	\$0	\$0	\$1	\$1		\$0	0.00%
118	Food Service	21	3120	630	02		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	Food Service	21	3120	630	03		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	Food Service	21	3120	630	11		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	Food Service	21	3120	630	12		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	Food Service	21	3120	631	02		Food Service - Milk - MS	\$4,500	\$2,937	\$4,000	\$932	\$3,000	\$1,500		(\$1,500)	-50.00%
123	Food Service	21	3120	631	03		Food Service - Milk - HS	\$4,500	\$3,586	\$4,000	\$1,139	\$3,000	\$1,500		(\$1,500)	-50.00%
124	Food Service	21	3120	631	11		Food Service - Milk - FRES	\$4,000	\$7,361	\$5,500	\$8,341	\$6,000	\$6,000		\$0	0.00%
125	Food Service	21	3120	631	12		Food Service - Milk - LCS	\$1,000	\$2,564	\$2,500	\$960	\$2,500	\$1,500		(\$1,000)	-40.00%
126	Food Service	21	3120	632	02		Food Service - Snacks/Non Program Food - MS	\$2,000	\$4,524	\$7,500	\$7,121	\$5,000	\$6,000		\$1,000	20.00%
127	Food Service	21	3120	632	03		Food Service - Snacks/Non Program Food - HS	\$2,000	\$5,428	\$6,000	\$8,449	\$5,000	\$6,000		\$1,000	20.00%
128	Food Service	21	3120	632	11		Food Service - Snacks/Non Program Food - FRES	\$2,000	\$2,160	\$1,500	\$4,035	\$2,000	\$2,000		\$0	0.00%
129	Food Service	21	3120	632	12		Food Service - Snacks/Non Program Food - LCS	\$100	\$184	\$100	\$22	\$200	\$100		(\$100)	-50.00%
130	Food Service	21	3120	633	02		Food Service - USDA Commodities - MS	\$600	\$189	\$600	\$103	\$250	\$400	Received notice of price increase	\$150	60.00%
131	Food Service	21	3120	633	03		Food Service - USDA Commodities - HS	\$600	\$210	\$600	\$230	\$250	\$400	Received notice of price increase	\$150	60.00%
132	Food Service	21	3120	633	11		Food Service - USDA Commodities - FRES	\$400	\$172	\$400	\$318	\$250	\$400	Received notice of price increase	\$150	60.00%
133	Food Service	21	3120	633	12		Food Service - USDA Commodities - LCS	\$160	\$23	\$160	\$45	\$50	\$100	Received notice of price increase	\$50	100.00%
134	Food Service	21	3120	650	02		Food Service - Software - MS	\$950	\$1,251	\$950	\$1,572	\$1,385	\$1,650	Point of sale system, menu planning/nutritionals program; online application, eligibility management	\$265	19.13%
135	Food Service	21	3120	650	03		Food Service - Software - HS	\$950	\$1,414	\$950	\$1,738	\$1,685	\$1,850	Point of sale system, menu planning/nutritionals program; online application, eligibility management	\$165	9.79%

Wilton-Lyndeborough Cooperative School District
FY26 Budget - 1st Draft
October 8, 2024

														Compare FY26 to FY25 Budget			
Line	"Department"	Fund	FUNCTION	OBJECT	SOURCE	TECH	Description	FY23 Budget	FY23 Actual	FY24 Budget	FY24 Actual	FY25 Budget	FY26 Proposed	NOTES	\$	%	
136	Food Service	21	3120	650	11		Food Service - Software - FRES	\$700	\$771	\$700	\$1,871	\$2,290	\$2,000	Point of sale system, menu planning/nutritionals program; online application, eligibility management	(\$290)	-12.66%	
137	Food Service	21	3120	650	12		Food Service - Software - LCS	\$300	\$246	\$300	\$588	\$665	\$650	Point of sale system, menu planning/nutritionals program; online application, eligibility management	(\$15)	-2.26%	
138	Food Service	21	3120	732	02		Food Service - New Equipment - MS	\$0	\$30	\$0	\$46	\$1	\$1		\$0	0.00%	
139	Food Service	21	3120	732	03		Food Service - New Equipment - HS	\$0	\$30	\$0	\$46	\$1	\$1		\$0	0.00%	
140	Food Service	21	3120	732	11		Food Service - New Equipment - FRES	\$0	\$60	\$0	\$718	\$1	\$1		\$0	0.00%	
141	Food Service	21	3120	732	12		Food Service - New Equipment - LCS	\$0	\$0	\$0	\$1	\$0	\$1		\$0	0.00%	
142	Food Service	21	3120	735	02		Food Service - Replace Equipment - MS	\$0	\$1,513	\$0	\$1	\$0	\$15,000	\$1	Dishwasher replaced in FY25	(\$14,999)	-99.99%
143	Food Service	21	3120	735	03		Food Service - Replace Equipment - HS	\$0	\$1,765	\$0	\$1	\$0	\$15,000	\$1	Dishwasher replaced in FY25	(\$14,999)	-99.99%
144	Food Service	21	3120	735	11		Food Service - Replace Equipment - FRES	\$0	\$0	\$0	\$1	\$0	\$1		\$0	0.00%	
145	Food Service	21	3120	735	12		Food Service - Replace Equipment - LCS	\$0	\$0	\$0	\$1	\$0	\$1		\$0	0.00%	
146	Food Service	21	3120	810	00		Food Service - Dues & Fees	\$0	\$800	\$0	\$0	\$0	\$0	\$0		\$0	#DIV/0!
147	Food Service	21	3120	810	02		Food Service - Dues & Fees - MS	\$415	\$38	\$415	\$508	\$50	\$350	Buy in group, SNAP	\$300	600.00%	
148	Food Service	21	3120	810	03		Food Service - Dues & Fees - HS	\$415	\$38	\$415	\$516	\$50	\$350	Buy in group, SNAP	\$300	600.00%	
149	Food Service	21	3120	810	11		Food Service - Dues & Fees - FRES	\$320	\$38	\$320	\$749	\$50	\$250	Buy in group, SNAP	\$200	400.00%	
150	Food Service	21	3120	810	12		Food Service - Dues & Fees - LCS	\$125	\$38	\$125	\$151	\$50	\$50	Buy in group, SNAP	\$0	0.00%	
151	FRES	04	1100	430	11		Instructional Equipment Repairs/Maintenance - FRES	\$150	\$414	\$250	\$284	\$350	\$350	Piano/instrument tuning	\$0	0.00%	
152	FRES	04	1100	610	11		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	FRES	04	1100	641	11		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	FRES	04	1100	650	11		Computer Software-FRES	\$1	\$0	\$1	\$0	\$0	\$0		\$0	#DIV/0!	
155	FRES	04	1100	733	11		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	FRES	04	1100	735	11		Classroom Replacement Equipment-FRES	\$2,119	\$1,813	\$2,680	\$2,490	\$1,000	\$1,000		\$0	0.00%	
157	FRES	04	1100	737	11		Classroom Replacement Furniture - FRES	\$0	\$0	\$0	\$3,367	\$0	\$0		\$0	#DIV/0!	
158	FRES	04	1100	735	11		Reg Ed Dues/Memberships-FRES	\$457	\$364	\$509	\$410	\$365	\$450	Spelling Bee	\$85	23.29%	
159	FRES	04	2122	323	11		Guidance Office - Testing-FRES	\$5,938	\$0	\$0	\$0	\$1	\$1		\$0	0.00%	
160	FRES	04	2122	610	11		Guidance Office - General Supplies-FRES	\$250	\$230	\$250	\$182	\$250	\$204		(\$46)	-18.40%	
161	FRES	04	2122	641	11		Guidance Office - Books/Print Materials - FRES	\$200	\$185	\$200	\$0	\$200	\$200		\$0	0.00%	
162	FRES	04	2122	810	11		Guidance Office - Dues&Fees - FRES	\$179	\$0	\$179	\$83	\$179	\$294	Increase in dues	\$115	64.25%	
163	FRES	04	2134	323	11		School Nurse - Contracted Services -FRES	\$1	\$0	\$1	\$0	\$1	\$1		\$0	0.00%	
164	FRES	04	2134	430	11		School Nurse - Equip. Repairs & Maintenance-FRES	\$400	\$344	\$400	\$0	\$100	\$100		\$0	0.00%	
165	FRES	04	2134	610	11		School Nurse - General Supplies -FRES	\$690	\$683	\$995	\$1,156	\$900	\$1,004		\$104	11.56%	
166	FRES	04	2134	731	11		School Nurse - New Equipment-FRES	\$239	\$130	\$1,223	\$1,100	\$100	\$1	No new equipment needed at this time	(\$99)	-99.00%	
167	FRES	04	2134	810	11		School Nurse - Dues & Fees-FRES	\$125	\$45	\$125	\$45	\$145	\$150		\$5	3.45%	
168	FRES	04	2222	610	11		Library - General Supplies-FRES	\$193	\$188	\$250	\$140	\$250	\$250		\$0	0.00%	
169	FRES	04	2222	641	11		Library - Books/Print Materials -FRES	\$1,500	\$1,497	\$1,500	\$1,340	\$2,000	\$2,000	Educational Books	\$0	0.00%	
170	FRES	04	2222	649	11		Library - Other Information Resources-FRES	\$176	\$0	\$283	\$261	\$0	\$1		\$1	#DIV/0!	
171	FRES	04	2410	534	11		Front Office - Postage-FRES	\$1,482	\$465	\$1,500	\$349	\$1,000	\$1,000		\$0	0.00%	
172	FRES	04	2410	550	11		Front Office - Printing-FRES	\$500	\$0	\$550	\$0	\$250	\$250		\$0	0.00%	
173	FRES	04	2410	580	11		Principal's Office - Travel/Conferences-FRES	\$2,700	\$359	\$2,500	\$0	\$2,500	\$2,500		\$0	0.00%	
174	FRES	04	2410	610	11		Front Office - General Supplies-FRES	\$4,000	\$3,959	\$5,050	\$5,009	\$6,000	\$6,600	WB Mason price increase	\$600	10.00%	
175	FRES	04	2410	810	11		Principals' Office - Dues Fees -FRES	\$795	\$819	\$810	\$259	\$820	\$850	NAESP and NHASP	\$30	3.66%	
176	FRES	04	2410	890	11		Principal's Office - Reg Ed - Misc FRES	\$500	\$548	\$500	\$767	\$500	\$500	Cellphone stipend for sub coordinator	\$0	0.00%	
177	FRES	04	2490	890	11		Graduation/Assembly Expenses-FRES	\$3,250	\$2,539	\$3,500	\$2,227	\$2,750	\$2,750	5th grade trip to Canobie, graduation expenses	\$0	0.00%	
178	FRES	04	2725	519	11		Field Trip Transportation-FRES	\$4,441	\$5,317	\$5,340	\$5,439	\$5,000	\$5,500		\$500	10.00%	
179	LCS	04	1100	610	12		Reg Ed Instruction - General Supplies - LCS	\$5,670	\$3,818	\$5,307	\$5,070	\$5,150	\$6,592		\$1,442	28.00%	
180	LCS	04	1100	641	12		Reg Ed - Books/Print Materials - LCS	\$2,180	\$1,726	\$1,651	\$1,510	\$2,000	\$2,199	SS curriculum, Foundations, Classroom Libraries	\$199	9.95%	
181	LCS	04	1100	650	12		Computer Software-LCS	\$1	\$0	\$1	\$0	\$1	\$1		\$0	0.00%	
182	LCS	04	1100	733	12		Classroom New Furniture & Fixtures - LCS	\$205	\$204	\$1	\$0	\$200	\$450	Rug for specials held in MultiPurpose Room	\$250	125.00%	
183	LCS	04	1100	735	12		Classroom Replacement Equipment-LCS	\$1	\$0	\$683	\$598	\$2,050	\$1,310		(\$740)	-36.10%	
184	LCS	04	1100	737	12		Classroom Replacement Furn & Fixtures - LCS	\$575	\$689	\$1,446	\$904	\$1	\$1		\$0	0.00%	
185	LCS	04	2122	323	12		Guidance Office - Testing-LCS	\$1	\$0	\$1	\$0	\$1	\$1		\$0	0.00%	
186	LCS	04	2134	323	12		School Nurse - Contracted Services -LCS	\$1	\$0	\$1	\$0	\$1	\$1		\$0	0.00%	
187	LCS	04	2134	430	12		School Nurse - Equip. Repairs & Maintenance-LCS	\$200	\$75	\$200	\$75	\$100	\$100		\$0	0.00%	
188	LCS	04	2134	610	12		School Nurse - General Supplies -LCS	\$565	\$539	\$147	\$192	\$1,400	\$487	AED Pads and Nursing General Supplies	(\$913)	-65.21%	
189	LCS	04	2134	731	12		School Nurse - New Equipment-LCS	\$345	\$0	\$25	\$15	\$25	\$1		(\$24)	-96.00%	
190	LCS	04	2134	735	12		School Nurse - Replacement Equipment - LCS	\$1	\$0	\$427	\$216	\$100	\$100		\$0	0.00%	
191	LCS	04	2134	810	12		School Nurse - Dues & Fees - LCS	\$150	\$0	\$150	\$0	\$150	\$150	NH School Nurse	\$0	0.00%	
192	LCS	04	2410	534	12		Front Office - Postage - LCS	\$296	\$0	\$296	\$0	\$296	\$296		\$0	0.00%	
193	LCS	04	2410	580	12		Front Office - Travel/Conferences-LCS	\$600	\$368	\$600	\$382	\$400	\$400	Travel reimbursement for specialists	\$0	0.00%	
194	LCS	04	2410	610	12		Front Office - General Supplies - LCS	\$760	\$741	\$650	\$426	\$700	\$700		\$0	0.00%	
195	LCS	04	2490	890	12		Graduation/Assembly Expenses-LCS	\$2,000	\$830	\$2,000	\$1,409	\$1,250	\$1,250		\$0	0.00%	
196	LCS	04	2725	519	12		Field Trip Transportation-LCS	\$1,440	\$743	\$1,500	\$749	\$1,400	\$1,400		\$0	0.00%	
197	MS/HS	04	1100	430	0203		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	MS/HS	04	1100	610	0203		Reg Ed Instruction - General Supplies-MS/HS	\$43,297	\$30,252	\$35,759	\$33,695	\$35,759	\$39,873	Inflation for paper/school supplies, inflation FACS consumables	\$4,114	11.50%	
199	MS/HS	04	1100	641	0203		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	MS/HS	04	1100	650	0203		Computer Software-MS/HS	\$2	\$0	\$2	\$0	\$2	\$1		(\$1)	-50.00%	
201	MS/HS	04	1100	731	0203		Classroom New Equipment-MS/HS	\$10,267	\$10,180	\$10,348	\$2,793	\$8,571	\$8,000	Student trombone, VEX upgrade kits and robotic equipment, nitrate electrodes, moisture meters	(\$571)	-6.66%	
202	MS/HS	04	1100	735	0203		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	MS/HS	04	1100	737	0203		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%	
204	MS/HS	04	1390	561	03		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	MS/HS	04	1390	591	03		Vocational Education Purchased Services-HS	\$1	\$0	\$0	\$0	\$1	\$1		\$0	0.00%	
206	MS/HS	04	1410	610	0203		Co-Curricular Program - General Supplies-MS/HS	\$4,250	\$2,807	\$4,250	\$3,796	\$3,000	\$4,000	Planning on two plays in 25/26 SY	\$1,000	33.33%	
207	MS/HS	04	1410	810	0203		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	MS/HS	04	1410	890	0203		Co-Curricular Program Miscellaneous-MS/HS	\$550	\$534	\$550	\$0	\$550	\$200		(\$350)	-63.64%	

Wilton-Lyndeborough Cooperative School District
FY26 Budget - 1st Draft
October 8, 2024

Line	"Department"	Fund	FUNCTION	OBJECT	SOURCE	TECH	Description	FY23 Budget	FY23 Actual	FY24 Budget	FY24 Actual	FY25 Budget	FY26 Proposed	NOTES	Compare FY26 to FY25 Budget	
															\$	%
209	MS/HS	04	1420	330	0203		Athletics - Contracted Maintenance Services - MS/HS	\$26,500	\$32,908	\$39,440	\$40,374	\$42,000	\$47,000	Regular contract plus long jump pit improvements	\$5,000	11.90%
210	MS/HS	04	1420	430	0203		Athletics Fields - Repairs & Maintenance Services-MS/HS	\$23,500	\$4,383	\$29,900	\$50,130	\$15,000	\$15,000	Athletic facilities repairs, maintenance	\$0	0.00%
211	MS/HS	04	1420	442	0203		Athletics - Equipment Rentals - MS/HS	\$1,000	\$781	\$1,000	\$1,085	\$1,000	\$1,100	Porta potty rentals	\$100	10.00%
212	MS/HS	04	1420	591	0203		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	MS/HS	04	1420	610	0203		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	MS/HS	04	1420	731	0203		Athletics - New equipment-MS/HS	\$0	\$0	\$0	\$0	\$1,000	\$1,650	Coaches attires, unified basketball uniform	\$650	65.00%
215	MS/HS	04	1420	735	0203		Athletics - Replacement Equipment - MS/HS	\$12,525	\$28,469	\$10,811	\$32,921	\$6,270	\$7,200	MS soccer uniforms, soccer balls, V ball practice jerseys NHIAA (increase in fees), NHADA, Tri-County League (dues increase), GSC, Coach Associations, addition of unified basketball	\$930	14.83%
216	MS/HS	04	1420	810	0203		Athletics - Dues & Fees - MS/HS	\$3,900	\$3,243	\$3,900	\$3,705	\$5,625	\$6,000	Hall of fame induction, lunch for scholar athletes, roses for seniors	\$375	6.67%
217	MS/HS	04	1420	890	0203		Athletics - Miscellaneous - MS/HS	\$735	\$1,582	\$451	\$1,873	\$1,900	\$2,500	Attempting to create more interest in summer programs	\$600	31.58%
218	MS/HS	04	1430	519	02		Summer School Field Trip Transportation - MS	\$0	\$0	\$0	\$0	\$0	\$1,000	Museums, ball fields, parks, zoos, etc.	\$1,000	#DIV/0!
219	MS/HS	04	1430	610	02		Summer School Supplies - MS	\$500	\$0	\$250	\$0	\$250	\$1,200	6th grade ecology camp, International trip for HS students in April 2026	\$250	100.00%
220	MS/HS	04	1430	810	02		Summer School Field Trip Fees	\$0	\$0	\$0	\$0	\$0	\$1,200	PSAT, SAT, AP Testing Fees	\$1,200	#DIV/0!
221	MS/HS	04	1490	810	0203		Student Enrichment Opportunities -MS/HS	\$10,000	\$5,000	\$10,000	\$6,792	\$7,000	\$10,000	Crisis counseling	\$3,000	42.86%
222	MS/HS	04	2122	321	0203		Guidance Office - Contracted Services-MS/HS	\$300	\$0	\$300	\$0	\$300	\$300	Speaker fees for students	\$0	0.00%
223	MS/HS	04	2122	323	0203		Guidance Office - Testing - MS/HS	\$7,000	\$2,690	\$3,000	\$3,532	\$3,000	\$4,000	Planners for MS students, Red Ribbon Week, Unity Day, misc. counseling supplies	\$1,000	33.33%
224	MS/HS	04	2122	591	0203		Guidance Office - Purchased Services - MS/HS	\$2,500	\$0	\$2,500	\$0	\$2,500	\$2,250	ASCAs and NHSCA, HS Counselor's Assoc	(\$250)	-10.00%
225	MS/HS	04	2122	610	0203		Guidance Office - General Supplies - MS/HS	\$3,900	\$2,929	\$3,000	\$2,583	\$1,500	\$1,500	Nurse's office supplies	\$0	0.00%
226	MS/HS	04	2122	641	0203		Guidance Office - Books/Print Materials - MS/HS	\$1	\$0	\$1	\$0	\$1	\$1	ASCA and NHSCA, HS Counselor's Assoc	\$0	0.00%
227	MS/HS	04	2122	810	0203		Guidance Office - Dues&Fees - MS/HS	\$750	\$139	\$750	\$268	\$800	\$600	Nurse equipment repairs/maintenance	(\$200)	-25.00%
228	MS/HS	04	2134	323	0203		School Nurse - Contracted Services - MS/HS	\$2	\$0	\$2	\$0	\$2	\$2	Nurse's office supplies	\$0	0.00%
229	MS/HS	04	2134	430	0203		School Nurse - Equip. Repairs & Maintenance - MS/HS	\$175	\$150	\$175	\$150	\$225	\$225	Nurse's office supplies	\$0	0.00%
230	MS/HS	04	2134	610	0203		School Nurse - General Supplies - MS/HS	\$910	\$2,974	\$926	\$1,017	\$950	\$1,000	Student titles and reference materials	\$50	5.26%
231	MS/HS	04	2134	641	0203		School Nurse - Books/Print Materials - MS/HS	\$0	\$0	\$250	\$250	\$2	\$2	Data bases for student research	\$0	0.00%
232	MS/HS	04	2134	735	0203		School Nurse - Replacement Equipment - MS/HS	\$0	\$0	\$0	\$2,881	\$0	\$2	NH Library Assoc & AA School Library	\$2	#DIV/0!
233	MS/HS	04	2134	735	0203		School Nurse - Replacement Equipment-MS/HS	\$0	\$0	\$0	\$2,881	\$0	\$2	PD for Principals	\$2	#DIV/0!
234	MS/HS	04	2134	810	0203		School Nurse - Dues & Fees - MS/HS	\$151	\$150	\$151	\$0	\$155	\$150	Alumni pictures, outdoor banners, passes, envelopes	(\$5)	-3.23%
235	MS/HS	04	2210	321	0203		Alt 4 Cert, Support, Student Teacher Stipends-MS/HS	\$1,000	\$0	\$1,000	\$4,000	\$5,000	\$4,900	Travel reimbursement, workshops/conferences	(\$100)	-2.00%
236	MS/HS	04	2222	430	0203		Library - Book/Materials Repairs -MS/HS	\$100	\$72	\$100	\$86	\$100	\$100	Supplies for front office	\$0	0.00%
237	MS/HS	04	2222	610	0203		Library - General Supplies - MS/HS	\$175	\$175	\$175	\$174	\$175	\$180	NELMS, NHMLE, NEASC, NHASP, ASCD, NMSA	\$5	2.86%
238	MS/HS	04	2222	641	0203		Library - Books/Print Materials -MS/HS	\$4,730	\$4,573	\$4,760	\$4,853	\$4,760	\$4,760	8th grade celebration, caps/gowns, diplomas, flowers, increase in class sizes	\$0	0.00%
239	MS/HS	04	2222	649	0203		Library - Other Information Resources-MS/HS	\$4,838	\$3,459	\$5,000	\$4,115	\$3,999	\$4,190	Field Trip Transportation	\$191	4.78%
240	MS/HS	04	2222	650	0203		Library - Software - MS/HS	\$2	\$0	\$2	\$0	\$2	\$0	Funding reallocated to 04.2743.626	(\$2)	-100.00%
241	MS/HS	04	2222	735	0203		Library - Replacement Equipment-MS/HS	\$1	\$0	\$1	\$0	\$1	\$0	apportioned portion of vehicle expenses for CTE program	(\$1)	-100.00%
242	MS/HS	04	2222	810	0203		Library - Dues & Fees - MS/HS	\$50	\$25	\$50	\$25	\$50	\$100	Butler price increase, increased reliance on LA Limo	\$50	100.00%
243	MS/HS	04	2410	290	0203		Principals's - Professional Devopment Workshops	\$4,500	\$0	\$4,500	\$0	\$4,000	\$4,000	SB workshops, books, webinars, retirement gifts	\$0	0.00%
244	MS/HS	04	2410	534	0203		Front Office - Postage - MS/HS	\$2,200	\$1,917	\$2,200	\$1,893	\$1,500	\$1,500	Required newspaper public notices and advertising	\$0	0.00%
245	MS/HS	04	2410	550	0203		Front Office - Printing - MS/HS	\$808	\$675	\$808	\$355	\$1,750	\$1,750	Background checks, DMV record checks, 1st grade T-shirts, Food purchases (workshops, training, opening day, student appreciation), shredding, credentialing emergency auth	\$0	0.00%
246	MS/HS	04	2410	580	0203		Principals - Travel/Conferences - MS/HS	\$6,000	\$6,297	\$6,000	\$4,628	\$3,000	\$3,000	NHSA Dues	\$0	0.00%
247	MS/HS	04	2410	610	0203		Front Office - General Supplies - MS/HS	\$4,225	\$3,452	\$4,500	\$2,349	\$4,000	\$4,000	SB workshops, books, webinars, retirement gifts	\$0	0.00%
248	MS/HS	04	2410	810	0203		Principal's Office - Dues & Fees - MS/HS	\$6,543	\$5,483	\$6,543	\$6,289	\$5,600	\$5,600	Required newspaper public notices and advertising	(\$200)	-6.67%
249	MS/HS	04	2410	890	0203		Principal's Office - Misc. - MS/HS	\$1,000	\$1,052	\$1,000	\$1,284	\$1,300	\$1,300	Reduction based on actual Postage meter; PY actuals underspent due to surplus in available postage prior years	\$0	0.00%
250	MS/HS	04	2490	890	0203		Graduation/Assembly Expenses-MS/HS	\$4,500	\$2,662	\$4,748	\$2,901	\$4,248	\$3,500	Ballots, pencils, district meeting supplies; reduction based on actual	(\$748)	-17.61%
251	MS/HS	04	2725	519	0203		Field Trip Transportation-MS/HS	\$8,400	\$9,185	\$10,250	\$8,620	\$14,500	\$14,500	NHSA Dues	\$0	0.00%
252	MS/HS	04	2743	519	03		Vocational Transportation-HS	\$10,500	\$3,535	\$2,500	\$850	\$0	\$0	SB workshops, books, webinars, retirement gifts	\$0	0.00%
253	MS/HS	04	2743	626	03		Vocational Ed Vehicle Fuel/Repair - HS	\$1,200	\$161	\$2,000	\$5,030	\$4,500	\$4,500	Reduction based on actual Postage meter; PY actuals underspent due to surplus in available postage prior years	(\$200)	-6.67%
254	MS/HS	04	2744	519	0203		Athletic Transportation-MS/HS	\$41,100	\$29,103	\$43,100	\$38,001	\$37,000	\$41,000	Required newspaper public notices and advertising	\$0	0.00%
255	SAU	04	2313	580	01		District Treasurer - Travel/Conferences	\$100	\$0	\$100	\$0	\$50	\$50	Background checks, DMV record checks, 1st grade T-shirts, Food purchases (workshops, training, opening day, student appreciation), shredding, credentialing emergency auth	\$0	0.00%
256	SAU	04	2313	810	01		School District Treasurer - Dues and Fees	\$50	\$0	\$50	\$0	\$50	\$50	NHSA Dues	\$0	0.00%
257	SAU	04	2319	319	01		Town Supervisors of Checklist	\$1	\$0	\$1	\$0	\$1	\$1	SB workshops, books, webinars, retirement gifts	\$0	0.00%
258	SAU	04	2319	534	01		School Board Postage	\$550	\$0	\$550	\$0	\$200	\$100	Required newspaper public notices and advertising	(\$100)	-50.00%
259	SAU	04	2319	540	01		School Board Advertising	\$600	\$386	\$600	\$333	\$575	\$450	Reduction based on actual Postage meter; PY actuals underspent due to surplus in available postage prior years	(\$125)	-21.74%
260	SAU	04	2319	550	01		School Board Printing and Binding	\$850	\$815	\$850	\$928	\$850	\$940	Annual reports	\$90	10.59%
261	SAU	04	2319	610	01		School Board General Supplies	\$150	\$80	\$150	\$0	\$110	\$100	Ballots, pencils, district meeting supplies; reduction based on actual	(\$10)	-9.09%
262	SAU	04	2319	810	01		School Board Dues and Fees	\$3,300	\$3,195	\$3,300	\$3,195	\$3,300	\$3,300	NHSA Dues	\$0	0.00%
263	SAU	04	2319	890	01		School Board Miscellaneous	\$1,700	\$221	\$1,500	\$578	\$800	\$800	SB workshops, books, webinars, retirement gifts	\$0	0.00%
264	SAU	04	2321	290	01		SAU Staff - Professional Development Workshops	\$2,800	\$2,395	\$3,000	\$229	\$3,000	\$2,800	Reduction based on actual Postage meter; PY actuals underspent due to surplus in available postage prior years	(\$200)	-6.67%
265	SAU	04	2321	330	01		SAU Office - Legal Services	\$15,000	\$17,060	\$22,000	\$14,241	\$20,000	\$20,000	Required newspaper public notices and advertising	\$0	0.00%
266	SAU	04	2321	534	01		SAU Office - Postage	\$1,000	\$530	\$1,000	\$8	\$550	\$450	Background checks, DMV record checks, 1st grade T-shirts, Food purchases (workshops, training, opening day, student appreciation), shredding, credentialing emergency auth	(\$100)	-18.18%
267	SAU	04	2321	540	01		SAU Office - Legal Notices/Publishing	\$3,700	\$3,466	\$3,500	\$991	\$3,500	\$3,500	NHSA Dues	\$0	0.00%
268	SAU	04	2321	550	01		SAU Office - Printing	\$110	\$0	\$110	\$1,067	\$110	\$110	SB workshops, books, webinars, retirement gifts	\$0	0.00%
269	SAU	04	2321	580	01		SAU Staff Travel/Conferences	\$1,200	\$573	\$1,200	\$599	\$1,200	\$1,000	Required newspaper public notices and advertising	(\$200)	-16.67%
270	SAU	04	2321	610	01		SAU Office - General Supplies	\$1,200	\$529	\$1,000	\$631	\$750	\$750	Background checks, DMV record checks, 1st grade T-shirts, Food purchases (workshops, training, opening day, student appreciation), shredding, credentialing emergency auth	\$0	0.00%
271	SAU	04	2321	650	01		SAU Office - Computer Software	\$1	\$0	\$1	\$0	\$1	\$1	NHSA Dues	\$0	0.00%
272	SAU	04	2321	810	01		SAU Office - Dues & Fees	\$1,724	\$1,685	\$2,900	\$75	\$1,775	\$1,775	SB workshops, books, webinars, retirement gifts	\$0	0.00%
273	SAU	04	2321	890	01		SAU Miscellaneous	\$2,700	\$1,646	\$2,600	\$3,065	\$2,200	\$2,600	Background checks, DMV record checks, 1st grade T-shirts, Food purchases (workshops, training, opening day, student appreciation), shredding, credentialing emergency auth	\$400	18.18%
274	SPED	04	1210	610	02		Special Ed - General Supplies - MS	\$1,000	\$916	\$1,000	\$973	\$1,000	\$1,000	NHSA Dues	\$0	0.00%
275	SPED	04	1210	610	03		Special Ed - General Supplies - HS	\$1,500	\$1,417	\$1,000	\$955	\$1,500	\$1,000	SB workshops, books, webinars, retirement gifts	(\$500)	-33.33%
276	SPED	04	1210	610	11		Special Ed - General Supplies - FRES	\$2,500	\$2,464	\$2,000	\$1,988	\$2,500	\$2,000	Required newspaper public notices and advertising	(\$500)	-20.00%

Wilton-Lyndeborough Cooperative School District
FY26 Budget - 1st Draft
October 8, 2024

															Compare FY26 to FY25 Budget	
Line	"Department"	Fund	FUNCTION	OBJECT	SOURCE	TECH	Description	FY23 Budget	FY23 Actual	FY24 Budget	FY24 Actual	FY25 Budget	FY26 Proposed	NOTES	\$	%
277	SPED	04	1210	610	12		Special Ed - General Supplies - LCS	\$500	\$580	\$500	\$487	\$600	\$500		(\$100)	-16.67%
278	SPED	04	1210	641	02		Special Ed - Books/Print Materials - MS	\$1,500	\$1,235	\$1,000	\$987	\$1,400	\$1,200		(\$200)	-14.29%
279	SPED	04	1210	641	03		Special Ed - Books/Print Materials - HS	\$500	\$107	\$500	\$298	\$500	\$500		\$0	0.00%
280	SPED	04	1210	641	11		Special Ed - Books/Print Materials - FRES	\$1,300	\$875	\$1,000	\$975	\$1,000	\$1,000		\$0	0.00%
281	SPED	04	1210	641	12		Special Ed - Books/Print Materials - LCS	\$400	\$377	\$1,000	\$697	\$500	\$1,000		\$500	100.00%
282	SPED	04	1210	650	02		Special Ed - Computer Software-MS	\$3,750	\$3,884	\$4,000	\$4,016	\$4,000	\$4,000		\$0	0.00%
283	SPED	04	1210	650	11		Special Ed - Computer Software-FRES	\$3,750	\$4,799	\$4,000	\$4,115	\$5,000	\$4,000		(\$1,000)	-20.00%
284	SPED	04	1210	650	12		Special Ed - Computer Software-LCS	\$2,500	\$2,698	\$3,000	\$2,780	\$3,000	\$3,000		\$0	0.00%
285	SPED	04	1210	731	03		Special Ed - New Equipment-MS	\$500	\$0	\$500	\$500	\$500	\$500		\$0	0.00%
286	SPED	04	1210	731	11		Special Ed - New Equipment-FRES	\$750	\$698	\$750	\$719	\$700	\$700		\$0	0.00%
287	SPED	04	1210	731	12		Special Ed - New Equipment-LCS	\$750	\$750	\$750	\$749	\$700	\$700		\$0	0.00%
288	SPED	04	1210	733	02		Special Ed Classroom New Furniture & Fixtures - MS	\$500	\$0	\$500	\$500	\$500	\$500		\$0	0.00%
289	SPED	04	1210	733	12		Special Ed Classroom New Furniture & Fixtures - LCS	\$0	\$0	\$500	\$500	\$500	\$500		\$0	0.00%
290	SPED	04	1210	734	02		Special Ed - TECH Hardware - MS	\$1,000	\$269	\$750	\$0	\$750	\$750		\$0	0.00%
291	SPED	04	1210	734	03		Special Ed - TECH Hardware - HS	\$1,000	\$269	\$750	\$360	\$750	\$500		(\$250)	-33.33%
292	SPED	04	1210	734	11		Special Ed - TECH Hardware - FRES	\$1,200	\$468	\$1,000	\$1,000	\$1,000	\$750		(\$250)	-25.00%
293	SPED	04	1210	734	12		Special Ed - TECH Hardware - LCS	\$750	\$117	\$750	\$0	\$750	\$750		\$0	0.00%
294	SPED	04	1210	735	03		Special Ed - Classroom Replacement Equipment-MS	\$500	\$407	\$500	\$500	\$500	\$500		\$0	0.00%
295	SPED	04	1210	735	11		Special Ed - Classroom Replacement Equipment-FRES	\$500	\$204	\$500	\$472	\$500	\$500		\$0	0.00%
296	SPED	04	1210	810	01		Special Ed - Medicaid Fees	\$7,000	\$8,642	\$9,000	\$2,238	\$9,000	\$9,000		\$0	0.00%
297	SPED	04	1212	323	11		Special Ed - Summer School Contracted Svs - FRES	\$18,840	\$14,985	\$17,000	\$19,776	\$19,500	\$20,000		\$500	2.56%
298	SPED	04	1290	339	02		Special Ed - 504 Special Programs-MS	\$1,500	\$0	\$2,500	\$0	\$2,500	\$2,500		\$0	0.00%
299	SPED	04	1290	339	03		Special Ed - 504 Special Programs-HS	\$2,000	\$1,000	\$3,000	\$1,000	\$3,000	\$3,000		\$0	0.00%
300	SPED	04	1290	339	11		Special Ed - 504 Special Programs-FRES	\$3,500	\$3,224	\$4,500	\$1,400	\$4,500	\$4,000		(\$500)	-11.11%
301	SPED	04	1290	561	03		Special Ed - In State Public School Tuition-MS	\$98,000	\$63,887	\$51,000	\$77,032	\$55,000	\$80,250		\$25,250	45.91%
302	SPED	04	1290	564	03		Special Ed - In/Out of State Private School Tuition-MS	\$135,200	\$135,603	\$129,000	\$141,778	\$369,000		\$229,000	62.06%	
303	SPED	04	1290	564	11		Special Ed - In/Out of State Private School Tuition-FRES	\$154,000	\$117,777	\$115,000	\$155,099	\$1	\$1	FY26 - Possibility of up to 8 out of district placements	\$0	0.00%
304	SPED	04	1290	610	02		Special Ed - 504 Program Supplies - MS	\$500	\$0	\$500	\$345	\$500	\$500		\$0	0.00%
305	SPED	04	1290	610	03		Special Ed - 504 Program Supplies - HS	\$500	\$0	\$500	\$0	\$500	\$500		\$0	0.00%
306	SPED	04	1290	610	11		Special Ed - 504 Program Supplies - FRES	\$500	\$0	\$500	\$0	\$500	\$500		\$0	0.00%
307	SPED	04	1290	610	12		Special Ed - 504 Program Supplies - LCS	\$500	\$0	\$500	\$0	\$500	\$500		\$0	0.00%
308	SPED	04	1290	731	12		Special Ed - 504 Program Equipment - LCS	\$1,000	\$0	\$500	\$0	\$500	\$500		\$0	0.00%
309	SPED	04	2140	610	01		School Psychologist - General Supplies	\$0	\$0	\$0	\$0	\$0	\$500		\$500	#DIV/0!
310	SPED	04	2142	321	01		School Psychologist - Contracted Services	\$0	\$174,307	\$118,900	\$120,274	\$175,000	\$175,000	2.5% increase per contract	\$0	0.00%
311	SPED	04	2142	323	02		Psychological Testing Services-MS	\$6,500	\$0	\$6,500	\$0	\$5,000	\$5,000		\$0	0.00%
312	SPED	04	2142	323	03		Psychological Testing Services-HS	\$6,500	\$0	\$6,500	\$0	\$5,000	\$5,000		\$0	0.00%
313	SPED	04	2142	323	11		Psychological Testing Services-FRES	\$7,500	\$0	\$7,500	\$6,650	\$5,000	\$5,000		\$0	0.00%
314	SPED	04	2142	323	12		Psychological Testing Services-LCS	\$2,750	\$2,042	\$2,750	\$0	\$3,000	\$5,000	Anticipated increase in independent evaluations	\$2,000	66.67%
315	SPED	04	2142	610	01		Psychological Testing - General Supplies	\$260	\$129	\$500	\$488	\$500	\$500		\$0	0.00%
316	SPED	04	2143	610	01		Social Worker - Contracted Svc - FRES	\$0	\$0	\$0	\$21,569	\$0	\$0		\$0	#DIV/0!
317	SPED	04	2143	610	11		Psychological Testing - General Supplies - FRES	\$255	\$251	\$250	\$220	\$500	\$500		\$0	0.00%
318	SPED	04	2143	610	12		Psychological Testing - General Supplies - PK Program	\$260	\$241	\$250	\$224	\$500	\$500		\$0	0.00%
319	SPED	04	2149	580	02		ABA/RT/BCBA -Travel/Conferences - MS	\$500	\$0	\$500	\$107	\$500	\$500		\$0	0.00%
320	SPED	04	2149	580	03		ABA/RT/BCBA -Travel/Conferences - HS	\$500	\$215	\$500	\$107	\$500	\$500		\$0	0.00%
321	SPED	04	2149	580	11		ABA/RT/BCBA -Travel/Conferences - FRES	\$1,500	\$1,479	\$1,500	\$582	\$1,500	\$1,500		\$0	0.00%
322	SPED	04	2149	580	12		ABA/RT/BCBA -Travel/Conferences - LCS	\$750	\$730	\$500	\$107	\$750	\$500		(\$250)	-33.33%
323	SPED	04	2149	610	02		ABA/RT/BCBA Therapy Supplies - MS	\$1,000	\$986	\$1,000	\$121	\$1,500	\$1,500		\$0	0.00%
324	SPED	04	2149	610	11		ABA/RT/BCBA Therapy Supplies - FRES	\$1,500	\$1,495	\$1,500	\$1,491	\$1,500	\$1,500		\$0	0.00%
325	SPED	04	2149	610	12		ABA/RT/BCBA Therapy Supplies - LCS	\$1,500	\$859	\$1,500	\$1,491	\$1,500	\$1,500		\$0	0.00%
326	SPED	04	2152	321	02		S/L Pathologist - Contracted Services-MS	\$20,387	\$14,063	\$31,500	\$29,646	\$35,500	\$38,400		\$2,900	8.17%
327	SPED	04	2152	321	03		S/L Pathologist - Contracted Services-HS	\$13,069	\$10,034	\$26,500	\$30,516	\$28,500	\$21,200		(\$7,300)	-25.61%
328	SPED	04	2152	321	11		S/L Pathologist - Contracted Services-FRES	\$73,708	\$69,679	\$98,500	\$109,892	\$126,000	\$132,000		\$6,000	4.76%
329	SPED	04	2152	321	12		S/L Pathologist - Contracted Service-LCS	\$20,387	\$20,273	\$22,500	\$4,486	\$45,000	\$51,400		\$6,400	14.22%
330	SPED	04	2152	610	11		S/L Pathologist - General Supplies - FRES	\$1,000	\$723	\$1,000	\$1,000	\$750	\$750		\$0	0.00%
331	SPED	04	2152	610	12		S/L Pathologist - General Supplies - LCS	\$750	\$103	\$750	\$639	\$750	\$750		\$0	0.00%
332	SPED	04	2152	641	11		S/L Pathologist - Books/Printed Materials - FRES	\$750	\$310	\$500	\$336	\$500	\$500		\$0	0.00%
333	SPED	04	2153	323	02		Audiological Testing Services-MS	\$375	\$0	\$300	\$184	\$300	\$300		\$0	0.00%
334	SPED	04	2153	323	03		Audiological Testing Services-HS	\$375	\$0	\$300	\$0	\$300	\$300		\$0	0.00%
335	SPED	04	2153	323	11		Audiological Testing Services-FRES	\$500	\$0	\$300	\$184	\$300	\$300		\$0	0.00%
336	SPED	04	2162	323	02		P.T. Services Contracted-MS	\$6,796	\$2,650	\$7,200	\$1,530	\$7,500	\$7,200		(\$300)	-4.00%
337	SPED	04	2162	323	11		P.T. Services Contracted-FRES	\$5,750	\$4,775	\$6,400	\$6,120	\$8,500	\$8,300		(\$200)	-2.35%
338	SPED	04	2162	323	12		P.T. Services Contracted-LCS	\$7,841	\$8,125	\$9,500	\$6,375	\$14,000	\$14,200		\$200	1.43%
339	SPED	04	2163	321	02		O.T. Services Contracted-MS	\$15,683	\$14,130	\$17,500	\$7,056	\$19,500	\$7,200		(\$12,300)	-63.08%
340	SPED	04	2163	321	11		O.T. Services Contracted-FRES	\$44,957	\$42,486	\$48,600	\$61,895	\$52,500	\$63,000		\$10,500	20.00%
341	SPED	04	2163	321	12		O.T. Services Contracted-LCS	\$18,296	\$24,720	\$25,500	\$32,705	\$28,000	\$34,000		\$6,000	21.43%
342	SPED	04	2190	321	02		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%
343	SPED	04	2190	321	03		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%
344	SPED	04	2190	321	11		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%
345	SPED	04	2190	323	02		Other Student Support Services-MS	\$3,000	\$2,749	\$3,500	\$3,172	\$3,500	\$3,500		\$0	0.00%
346	SPED	04	2190	323	03		Other Student Support Services-HS	\$1,500	\$1,382	\$2,000	\$1,928	\$2,000	\$2,000		\$0	0.00%
347	SPED	04	2190	323	11		Other Student Support Services-FRES	\$2,500	\$1,854	\$2,500	\$2,499	\$2,500	\$2,500		\$0	0.00%
348	SPED	04	2190	323	12		Other Student Support Services-LCS	\$1,000	\$831	\$1,000	\$980	\$1,000	\$1,000		\$0	0.00%
349	SPED	04	2332	290	01		Special Ed Office - Professional Development Workshops	\$2,000	\$1,915	\$2,000	\$1,524	\$2,000	\$2,000		\$0	0.00%
350	SPED	04	2332	330	01		Special Ed Office - Legal Services	\$5,000	\$2,926	\$6,000	\$14,255	\$5,000	\$7,500		\$2,500	50.00%
351	SPED	04	2332	534	01		Special Ed Office - Postage	\$500	\$290	\$500	\$0	\$500	\$500		\$0	0.00%

Wilton-Lyndeborough Cooperative School District
FY26 Budget - 1st Draft
October 8, 2024

Line	"Department"	Fund	FUNCTION	OBJECT	SOURCE	TECH	Description	FY23 Budget	FY23 Actual	FY24 Budget	FY24 Actual	FY25 Budget	FY26 Proposed	NOTES	Compare FY26 to FY25 Budget	
															\$	%
362	SPED	04	2332	540	01		Special Ed Office - Legal Notices/Publishing	\$431	\$604	\$500	\$421	\$750	\$700		(\$50)	-6.67%
363	SPED	04	2332	580	01		Special Ed Admin Staff Travel/Conferences	\$2,000	\$1,348	\$2,000	\$1,130	\$2,000	\$2,000		\$0	0.00%
364	SPED	04	2332	610	01		Special Ed Office - General Supplies	\$500	\$498	\$500	\$393	\$750	\$750		\$0	0.00%
365	SPED	04	2332	810	01		Special Ed Office - Dues and Fees	\$200	\$100	\$500	\$75	\$500	\$500		\$0	0.00%
366	Technology	04	1100	610	02	T	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%
367	Technology	04	1100	610	03	T	Tech - Computer Supplies - HS	\$2,000	\$1,152	\$1,500	\$1,418	\$1,500	\$1,500	Line item used for supplies.	\$0	0.00%
368	Technology	04	1100	610	11	T	Tech - Computer Supplies - FRES	\$2,000	\$1,987	\$1,500	\$913	\$1,500	\$1,500	Line item used for supplies.	\$0	0.00%
369	Technology	04	1100	610	12	T	Tech - Computer Supplies - LCS	\$1,000	\$368	\$500	\$271	\$500	\$500	Line item used for supplies.	\$0	0.00%
370	Technology	04	1100	650	02	T	Tech - Instructional/Teacher/Student Use Software - MS	\$10,600	\$7,980	\$6,700	\$6,612	\$13,500	\$14,525	Edpuzzle \$700.00 Adobe \$1,950.00 FinalForms \$250.00 I-Ready Instruction \$10,933.01 Equivalent software 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	\$1,025	7.59%
371	Technology	04	1100	650	03	T	Tech - Instructional/Teacher/Student Use Software - HS	\$8,600	\$8,036	\$10,195	\$8,948	\$13,075	\$17,614	I-Ready Instruction \$12,244.97 Learning A-Z \$4,000.00 WordlyWise \$2,400.00 Heggerty \$170.00 Mystery Writing \$880.00 Exploras \$1,386.00 Mystery Science \$2,000.00 Planbook \$252.00	\$4,539	34.72%
372	Technology	04	1100	650	11	T	Tech - Instructional/Teacher/Student Use Software - FRES	\$14,550	\$16,460	\$10,774	\$9,943	\$27,800	\$30,010	I-Ready Instruction \$3061	\$2,210	7.95%
373	Technology	04	1100	650	12	T	Tech - Instructional/Teacher/Student Use Software - LCS	\$1,840	\$2,048	\$1,751	\$1,537	\$5,200	\$3,214	No new equipment this year.	(\$1,986)	-38.19%
374	Technology	04	1100	731	02	T	Tech - Teacher/Student - New Equipment - MS	\$395	\$263	\$1	\$0	\$1	\$1	No new equipment this year.	\$0	0.00%
375	Technology	04	1100	731	03	T	Tech - Teacher/Student - New Equipment - HS	\$395	\$263	\$1	\$0	\$1	\$1	No new equipment this year.	\$0	0.00%
376	Technology	04	1100	731	11	T	Tech - Teacher/Student - New Equipment - FRES	\$788	\$263	\$1	\$0	\$1	\$1	No new equipment this year.	\$0	0.00%
377	Technology	04	1100	734	02	T	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%
378	Technology	04	1100	734	03	T	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%
379	Technology	04	1100	734	11	T	Tech - Teacher/Student - New Computers - FRES	\$500	\$0	\$1	\$0	\$1	\$1	No new equipment this year.	\$0	0.00%
380	Technology	04	1100	735	02	T	Tech - Teacher/Student Replacement Equipment - MS	\$6,200	\$4,737	\$10,074	\$9,874	\$8,019	\$8,450	Teacher Chromebooks Security Cameras Windows Computers Interactive Projectors Student Chromebooks Teacher Chromebooks Security Cameras Windows Computers	\$431	5.37%
381	Technology	04	1100	735	03	T	Tech - Teacher/Student Replacement Equipment - HS	\$4,900	\$4,243	\$14,607	\$14,388	\$7,128	\$9,464	Interactive Projectors Student Chromebooks Teacher Chromebooks Security Cameras Windows Computers	\$2,336	32.77%
382	Technology	04	1100	735	11	T	Tech - Teacher/Student Replacement Equipment - FRES	\$8,025	\$5,171	\$21,155	\$19,050	\$14,553	\$13,520	Interactive Projectors	(\$1,033)	-7.10%
383	Technology	04	2134	650	02	T	Tech - Nurse's Office Computer Software - MS	\$420	\$376	\$454	\$418	\$452	\$452	SNAP (Nurses' Software)	\$0	0.00%
384	Technology	04	2134	650	03	T	Tech - Nurse's Office Computer Software - HS	\$420	\$531	\$454	\$418	\$637	\$637	SNAP (Nurses' Software)	\$0	0.00%
385	Technology	04	2134	650	11	T	Tech - Nurse's Office Computer Software - FRES	\$420	\$754	\$454	\$418	\$905	\$905	SNAP (Nurses' Software)	\$0	0.00%
386	Technology	04	2134	650	12	T	Tech - Nurse's Office Computer Software - LCS	\$420	\$180	\$454	\$418	\$216	\$216	SNAP (Nurses' Software)	\$0	0.00%
387	Technology	04	2222	650	02	T	Tech - Library Software - MS	\$355	\$352	\$383	\$468	\$423	\$600	Dentiny Renewal (Library)	\$177	41.84%
388	Technology	04	2222	650	03	T	Tech - Library Software - HS	\$430	\$329	\$464	\$450	\$395	\$670	Dentiny Renewal (Library)	\$275	69.62%
389	Technology	04	2222	650	11	T	Tech - Library Software - FRES	\$785	\$652	\$848	\$882	\$783	\$972	Dentiny Renewal (Library)	\$189	24.14%
390	Technology	04	2321	650	01	T	Tech - Computer Software - SAU	\$8,250	\$2,689	\$8,910	\$8,546	\$8,910	\$8,910	FinalSite Website CMS and Hosting Bluehost Domain Registration vector \$1,699.00 ALICE Training \$675.00 SchoolSpring \$556.25 PowerSchool \$2,000.00 ParentSquare \$675.00	\$0	0.00%
391	Technology	04	2410	650	02	T	Tech - Front Office/Student Management Software - MS	\$6,770	\$6,600	\$7,312	\$6,006	\$7,920	\$6,017	MBA Report Creator \$125.00 vector \$1,300.00 ALICE Training \$756.00 SchoolSpring \$623.00 PowerSchool \$2,240.00 ParentSquare \$756.00	(\$1,903)	-24.03%
392	Technology	04	2410	650	03	T	Tech - Front Office/Student Management Software - HS	\$4,925	\$4,834	\$5,319	\$5,045	\$5,801	\$6,739	MBA Report Creator \$140.00 vector \$4,116.00 ALICE Training \$1,080.00 SchoolSpring \$890.00 PowerSchool \$3,200.00 ParentSquare \$1,080.00	\$938	16.17%
393	Technology	04	2410	650	11	T	Tech - Front Office/Student Management Software - FRES	\$12,730	\$10,761	\$13,748	\$10,596	\$12,913	\$9,627	MBAReporCreator \$200.00	(\$3,286)	-25.45%

Wilton-Lyndeborough Cooperative School District
FY26 Budget - 1st Draft
October 8, 2024

Line	Department	Fund	FUNCTION	OBJECT	SOURCE	TECH	Description	FY23 Budget	FY23 Actual	FY24 Budget	FY24 Actual	FY25 Budget	FY26 Proposed	NOTES	Compare FY26 to FY25 Budget	
															\$	%
														VECTOR 3473.72 ALICETraining \$189.00 SchoolSpring \$155.75 PickupPatrol \$600.00 PowerSchool \$560.00 ParentSquare \$189.00 NBAReportCreator \$35.00		
384	Technology	04	2410	650	12	T	Tech - Front Office/Student Management Software - LCS	\$3,680	\$2,484	\$3,974	\$1,727	\$2,980	\$2,315	Tyler Tech \$21,500 Adobe \$500	(\$665)	-22.33%
385	Technology	04	2510	650	01	T	Tech - Business Office Software	\$26,201	\$22,003	\$26,201	\$21,838	\$26,404	\$23,000	Business Office is all set this year.	(\$3,404)	-12.89%
386	Technology	04	2510	735	01	T	Tech - Replacement Equipment - Business Office	\$1	\$0	\$1	\$0	\$1	\$1		\$0	0.00%
387	Technology	04	2844	290	01	T	Tech - Staff Professional Development Workshops	\$1	\$0	\$1	\$0	\$1	\$1		\$0	0.00%
388	Technology	04	2844	330	01	T	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%
389	Technology	04	2844	330	02	T	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%
390	Technology	04	2844	330	03	T	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%
391	Technology	04	2844	330	11	T	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%
392	Technology	04	2844	330	12	T	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%
393	Technology	04	2844	430	02	T	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%
394	Technology	04	2844	430	03	T	Tech Department - Repairs & Maintenance - HS	\$1,000	\$587	\$1,000	\$904	\$1,000	\$1,000	Tools and parts, with standardized connectors I expect this budget line to shrink in the coming years.	\$0	0.00%
395	Technology	04	2844	430	11	T	Tech Department - Repairs & Maintenance - FRES	\$1,000	\$228	\$1,000	\$93	\$1,000	\$700	Tools and parts, with standardized connectors I expect this budget line to shrink in the coming years.	(\$300)	-30.00%
396	Technology	04	2844	430	12	T	Tech Department - Repairs & Maintenance - LCS	\$1,000	\$0	\$1,000	\$353	\$1,000	\$700	Tools and parts, with standardized connectors I expect this budget line to shrink in the coming years.	(\$300)	-30.00%
397	Technology	04	2844	449	02	T	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%
398	Technology	04	2844	449	03	T	Tech Department - Print Management - HS	\$11,200	\$6,366	\$10,000	\$8,129	\$7,663	\$8,276	New Printer Contract expect renewal in FY30	\$613	8.00%
399	Technology	04	2844	449	11	T	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%
400	Technology	04	2844	449	12	T	Tech Department - Print Management - LCS	\$4,400	\$2,598	\$4,000	\$3,282	\$2,678	\$3,108	Internet and Phones, currently on a service contract with firstlight until FY 32	\$230	8.00%
401	Technology	04	2844	530	02	T	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%
402	Technology	04	2844	530	03	T	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%
403	Technology	04	2844	530	11	T	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%
404	Technology	04	2844	530	12	T	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%
405	Technology	04	2844	580	01	T	Tech Department - Travel/Conferences	\$2,000	\$0	\$1	\$0	\$1	\$1		\$0	0.00%
406	Technology	04	2844	610	01	T	Tech Department - General Supplies - SAU	\$2,000	\$1,762	\$600	\$354	\$600	\$600		\$0	0.00%
407	Technology	04	2844	610	02	T	Tech Department - General Supplies - MS	\$2,000	\$467	\$600	\$777	\$600	\$600		\$0	0.00%
408	Technology	04	2844	610	03	T	Tech Department - General Supplies - HS	\$2,000	\$589	\$600	\$721	\$600	\$600		\$0	0.00%
409	Technology	04	2844	610	11	T	Tech Department - General Supplies - FRES	\$2,000	\$488	\$600	\$551	\$600	\$600		\$0	0.00%
410	Technology	04	2844	610	12	T	Tech Department - General Supplies - LCS	\$2,000	\$18	\$600	\$576	\$600	\$600		\$0	0.00%
														FRESHUEK 374.00 AssetTiger \$40.00 Securely \$481.20 Microsoft Windows Licensing \$533.00 Google Workspace \$19.00		
411	Technology	04	2844	650	01	T	Tech Department - Back Office Software - SAU	\$7,000	\$2,665	\$7,560	\$5,818	\$3,198	\$1,611	Fortinet License Renewal \$388.70	(\$1,587)	-49.64%
														FRESHUEK 3103.00 AssetTiger \$92.00 Securely \$1,106.76 Microsoft Windows Licensing \$1,225.90 Google Workspace \$43.70		
412	Technology	04	2844	650	02	T	Tech Department - Back Office Software - MS	\$2,000	\$1,775	\$2,160	\$1,157	\$2,130	\$3,704	Fortinet License Renewal \$894.01	\$1,574	73.91%
														FRESHUEK 3103.00 AssetTiger \$100.00 Securely \$1,203.00 Microsoft Windows Licensing \$1,332.50 Google Workspace \$47.50		
413	Technology	04	2844	650	03	T	Tech Department - Back Office Software - HS	\$2,700	\$1,612	\$2,916	\$772	\$1,934	\$4,026	Fortinet License Renewal \$971.75	\$2,092	108.19%
														FRESHUEK 3439.00 AssetTiger \$144.00 Securely \$1,732.32 Microsoft Windows Licensing \$1,918.80 Google Workspace \$68.40		
414	Technology	04	2844	650	11	T	Tech Department - Back Office Software - FRES	\$4,300	\$3,717	\$4,644	\$2,785	\$4,460	\$5,798	Fortinet License Renewal \$1,399.32	\$1,338	30.00%
														FRESHUEK 3443.00 AssetTiger \$24.00 Securely \$288.72 Microsoft Windows Licensing \$319.80 Google Workspace \$11.40		
415	Technology	04	2844	650	12	T	Tech Department - Back Office Software - LCS	\$3,500	\$635	\$2,160	\$1,038	\$762	\$1,491	Fortinet License Renewal \$233.22	\$729	95.72%
416		04	2844	731	01	T	Tech Department - New Equipment-SAU	\$0	\$0	\$0	\$1,775	\$0	\$1	Mosyle \$500.00	\$1	#DIV/0!
417		04	2844	731	12	T	Tech Department - New Equipment)CS	\$0	\$0	\$0	\$444	\$0	\$1		\$1	#DIV/0!
418	Technology	04	2844	731	01	T	Tech Department - New Equipment - SAU	\$0	\$0	\$0	\$1,775	\$0	\$0		\$0	#DIV/0!
419	Technology	04	2844	731	12	T	Tech Department - New Equipment - LCS	\$0	\$0	\$0	\$444	\$0	\$0		\$0	#DIV/0!
420	Technology	04	2844	735	01	T	Tech Department - Replace Equipment - SAU	\$6,025	\$4,197	\$1	\$0	\$1	\$1		\$0	0.00%
421	Technology	04	2844	735	02	T	Tech Department - Replace Equipment - MS	\$12,000	\$12,363	\$1	\$0	\$1	\$1		\$0	0.00%
422	Technology	04	2844	735	03	T	Tech Department - Replace Equipment - HS	\$17,200	\$11,213	\$1	\$0	\$1	\$1		\$0	0.00%
423	Technology	04	2844	735	11	T	Tech Department - Replace Equipment - FRES	\$16,800	\$13,760	\$1	\$0	\$1	\$1		\$0	0.00%

Wilton-Lyndeborough Cooperative School District
FY26 Budget - 1st Draft
October 8, 2024

Line	"Department"	Fund	FUNCTION	OBJECT	SOURCE	TECH	Description	FY23 Budget	FY23 Actual	FY24 Budget	FY24 Actual	FY25 Budget	FY26 Proposed	NOTES	Compare FY26 to FY25 Budget	
															\$	%
424	Technology	04	2844	735	12	T	Tech Department - Replace Equipment - LCS	\$4,600	\$3,043	\$1,315	\$1,237	\$1	\$2,366	Teacher Chromebooks Projectors TEC SDPA Annual Service Agreement 600	\$2,365	236500.00%
425	Technology	04	2844	810	01	T	Tech Director - Dues and Fees	\$1,155	\$340	\$1,155	\$1,100	\$633	\$1,155	COSN 350	\$522	82.46%
426	Transportation	04	2721	519	02		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%
427	Transportation	04	2721	519	03		Traditional To/From Student Transportation-HS	\$74,530	\$74,885	\$106,925	\$106,928	\$116,547	\$122,211	Year 3 of 3 year contract; 4.86% increase per contract	\$5,664	4.86%
428	Transportation	04	2721	519	11		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%
429	Transportation	04	2721	519	12		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%
430	Transportation	04	2722	519	02		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%
431	Transportation	04	2722	519	03		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%
432	Transportation	04	2722	519	11		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%
433	Transportation	04	2722	519	12		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%
434	Transportation	04	2743	443	03		Van Lease	\$1	\$0	\$1	\$0	\$1	\$1		\$0	0.00%
435	Wages/Benefits	04	2210	240	02		Teacher Tuition Reimbursement-MS	\$4,500	\$3,946	\$4,500	\$1,791	\$4,500	\$4,500	Per existing Teacher's Contract	\$0	0.00%
436	Wages/Benefits	04	2210	240	03		Teacher Tuition Reimbursement-HS	\$5,500	\$4,822	\$5,500	\$2,132	\$5,500	\$5,500	Per existing Teacher's Contract	\$0	0.00%
437	Wages/Benefits	04	2210	240	11		TeacherTuition Reimbursement-FRES	\$6,000	\$7,553	\$6,000	\$0	\$6,000	\$6,000	Per existing Teacher's Contract	\$0	0.00%
438	Wages/Benefits	04	2210	240	12		Teacher Tuition Reimbursement-LCS	\$3,000	\$0	\$3,000	\$0	\$3,000	\$3,000	Per existing Teacher's Contract	\$0	0.00%
439	Wages/Benefits	04	2210	241	02		Student Loan Repal (WLCTA) - MS	\$0	\$0	\$0	\$0	\$2,000	\$2,000	Per existing Teacher's Contract	\$0	0.00%
440	Wages/Benefits	04	2210	241	03		Student Loan Repal (WLCTA) - HS	\$0	\$0	\$0	\$0	\$2,500	\$2,500	Per existing Teacher's Contract	\$0	0.00%
441	Wages/Benefits	04	2210	241	11		Student Loan Repal (WLCTA) - FRES	\$0	\$0	\$0	\$0	\$4,500	\$4,500	Per existing Teacher's Contract	\$0	0.00%
442	Wages/Benefits	04	2210	241	12		Student Loan Repal (WLCTA) - LCS	\$0	\$0	\$0	\$0	\$1,000	\$1,000	Per existing Teacher's Contract	\$0	0.00%
443	Wages/Benefits	04	2210	290	02		Teacher Professional Development Workshops-MS	\$5,625	\$679	\$5,625	\$3,053	\$5,625	\$5,625	Per existing Teacher's Contract	\$0	0.00%
444	Wages/Benefits	04	2210	290	03		Teacher Professional Development Workshops-HS	\$6,875	\$830	\$6,875	\$3,827	\$6,875	\$6,875	Per existing Teacher's Contract	\$0	0.00%
445	Wages/Benefits	04	2210	290	11		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%
446	Wages/Benefits	04	2210	290	12		Teacher Professional Development Workshops-LCS	\$1,200	\$0	\$1,200	\$0	\$1,200	\$1,200	Per existing Teacher's Contract	\$0	0.00%
447	Wages/Benefits	04	2210	291	11		Support Staff Professional Development Workshops-MS	\$600	\$0	\$600	\$0	\$600	\$600		\$0	0.00%
448	Wages/Benefits	04	2210	291	12		Support Staff Professional Development Workshops-HS	\$1,000	\$0	\$1,000	\$0	\$1,000	\$1,000		\$0	0.00%
449	Wages/Benefits	04	ADD/Life	213	01		ADD/Life - District Wide	\$8,019	\$7,837	\$7,861	\$7,897	\$7,911	\$8,140		\$229	2.89%
450	Wages/Benefits	04	Dental	212	01		Dental Insurance - District Wide	\$89,633	\$80,280	\$97,354	\$77,955	\$85,953	\$93,920	Estimate 5% increase	\$7,967	9.27%
451	Wages/Benefits	04	Disability	214	02		Disability Insurance - District Wide	\$11,760	\$12,062	\$10,790	\$12,259	\$12,357	\$13,585		\$1,228	9.94%
452	Wages/Benefits	04	Fica/Medi	220	01		Fica/Medi - District Wide	\$502,640	\$456,346	\$510,926	\$477,982	\$546,284	\$610,588		\$64,304	11.77%
453	Wages/Benefits	04	Health	211	01		Health Insurance - District Wide	\$1,279,005	\$1,228,534	\$1,408,524	\$1,320,777	\$1,442,709	\$1,784,843	Estimate 8% increase	\$342,134	23.71%
454	Wages/Benefits	04	Retirement	23X	01		NH Retirement - District Wide	\$1,096,304	\$1,024,007	\$1,051,685	\$983,677	\$1,172,653	\$1,240,093	Teachers: 19.23%; Employees 12.75%	\$67,440	5.75%
455	Wages/Benefits	04	UC	250	01		Unemployment - District Wide	\$20,984	\$17,970	\$17,670	\$16,941	\$17,675	\$20,458		\$2,783	15.75%
456	Wages/Benefits	04	Wages	1XX	00		Salary - District Wide	\$6,638,824	\$6,121,216	\$6,884,759	\$6,448,066	\$7,368,820	\$7,840,192	Year 3 WLCSSA, Year 2 WLCTA	\$471,372	6.40%
457	Wages/Benefits	04	WC	260	01		Worker's Compensation - District Wide	\$25,940	\$27,491	\$31,308	\$28,420	\$23,714	\$27,540		\$3,826	16.13%
OPERATING BUDGET TOTALS								\$13,152,063	\$12,621,354	\$13,946,098	\$13,382,298	\$14,900,666	\$16,145,311		\$954,568	6.41%
402	Capital Reserve	04	5251	930	00		Transfer to Capital Reserve	\$230,000	\$230,000	\$190,000	\$190,000	\$275,000	???		???	???
403	One Time WA	04	1420	900	01		2024 Warrant Article 8 - Tennis Court Impvmt	\$0	\$0	\$75,000	\$75,000	\$0	\$0	FY24 Warrant Article	\$0	0.00%
ALL IN TOTALS								\$13,382,063	\$12,851,354	\$14,211,098	\$13,647,298	\$15,175,666			\$964,568	6.79%