

Wilton-Lyndeborough School District

Personnel in 1st draft FY28 Budget

	<u># of employees</u>	<u>Wages</u>	<u>Taxes</u>	<u>Health/Dental</u>	<u>NHRS</u>	<u>ADD/Life</u>		
Administration	9.6	\$ 1,021,187	\$ 85,048	\$ 309,910	\$ 136,988	\$ 2,934	\$	1,556,067
Teachers	4.0	\$ 297,244	\$ 24,255	\$ 101,992	\$ 47,886	\$ 768	\$	472,145
Paras	4.0	\$ 107,182	\$ 8,850	\$ 53,183	\$ -	\$ 429	\$	169,644
ABA/RBT	1.0	\$ 40,366	\$ 3,261	\$ 34,075	\$ 4,646	\$ 140	\$	82,488
Front Office	1.0	\$ 34,763	\$ 2,938	\$ 2,000	\$ 4,001	\$ 110	\$	43,812
Facilities	.65	\$ 28,717	\$ 3,355	\$ 1,000	\$ -	\$ 126	\$	33,198
Technology	.2	\$ 7,904	\$ 636	\$ 3,413	\$ 910	\$ 40	\$	12,903
Bus Monitors	n/a	\$ 4,875	\$ 401	\$ -	\$ -	\$ -	\$	5,276
Food Service	n/a	\$ 1,500	\$ 121	\$ -	\$ 173	\$ -	\$	1,794
Subs/Class Coverage	n/a	\$ 9,700	\$ 805	\$ -	\$ 91	\$ -	\$	10,596
Stipends	n/a	\$ 8,050	\$ 647	\$ -	\$ 1,352	\$ -	\$	10,049
Wage/Insurance								
Reserve	n/a	\$ 5,000	\$ 1,296	\$ 5,000	\$ 383	\$ -	\$	11,679
Retirement Allocation	n/a	\$ 20,000	\$ 1,602	\$ -	\$ 3,652	\$ -	\$	25,254
		\$ 565,301	\$ 48,167	\$ 200,663	\$ 63,094	\$ 1,613	\$	878,838
Teachers	24.4	\$ 1,635,706	\$ 133,405	\$ 667,267	\$ 295,393	\$ 4,565	\$	2,736,336
Paras	5.0	\$ 125,938	\$ 10,648	\$ 39,054	\$ -	\$ 479	\$	176,119
ABA/RBT/BCBA	7.0	\$ 279,894	\$ 22,769	\$ 217,283	\$ 32,116	\$ 927	\$	552,989
Front Office	1.6	\$ 90,048	\$ 7,411	\$ 48,996	\$ 6,782	\$ 241	\$	153,478
Facilities (incl. OT, summer)	2.75	\$ 145,780	\$ 16,783	\$ 39,454	\$ 10,805	\$ 410	\$	213,232
Technology	.8	\$ 31,616	\$ 2,544	\$ 13,648	\$ 3,639	\$ 90	\$	51,537
Food Service	.8	\$ 43,075	\$ 3,506	\$ -	\$ -	\$ -	\$	46,581
Subs/Class Coverage	n/a	\$ 33,500	\$ 2,712	\$ -	\$ 365	\$ -	\$	36,577
Stipends	n/a	\$ 14,700	\$ 1,180	\$ -	\$ 7,559	\$ -	\$	23,439
Wage/Insurance								
Reserve	n/a	\$ 15,000	\$ 3,887	\$ 15,000	\$ 1,148	\$ -	\$	35,035
Retirement Allocation	n/a	\$ 20,000	\$ 1,602	\$ -	\$ 3,652	\$ -	\$	25,254
		\$ 2,435,257	\$ 206,447	\$ 1,040,702	\$ 361,459	\$ 6,712	\$	4,050,577
Teachers	32	\$ 2,057,350	\$ 168,040	\$ 663,688	\$ 375,672	\$ 6,118	\$	3,270,868
Paras	5.0	\$ 133,296	\$ 11,161	\$ 38,054	\$ -	\$ 491	\$	183,002
ABA/RBT	12.0	\$ 415,304	\$ 34,520	\$ 177,472	\$ 32,643	\$ 1,087	\$	661,026
Secretaries	3.0	\$ 138,994	\$ 11,370	\$ 67,410	\$ 15,998	\$ 441	\$	234,213
Facilities (incl. OT, summer)	2.75	\$ 152,806	\$ 17,606	\$ 37,575	\$ 11,005	\$ 430	\$	219,422
Technology	1.0	\$ 56,524	\$ 4,555	\$ 17,061	\$ 6,506	\$ 168	\$	84,814
Food Service	2.5	\$ 72,807	\$ 5,944	\$ -	\$ 3,034	\$ 88	\$	81,873
Subs/Class Coverage	n/a	\$ 71,800	\$ 5,807	\$ -	\$ 3,652	\$ -	\$	81,259
Stipends	n/a	\$ 27,000	\$ 2,163	\$ -	\$ 14,425	\$ -	\$	43,588
Wage/Insurance								
Reserve	n/a	\$ 30,000	\$ 7,773	\$ 30,000	\$ 2,295	\$ -	\$	70,068
Retirement Allocation	n/a	\$ 40,000	\$ 3,204	\$ -	\$ 7,304	\$ -	\$	50,508
Athletics	.25 AD, Coaches, Asst Coaches	\$ 79,000	\$ 6,436	\$ -	\$ 1,826	\$ -	\$	87,262
		\$ 3,274,881	\$ 278,579	\$ 1,031,260	\$ 474,360	\$ 8,823	\$	5,067,903
Admin Support	3.25	\$ 211,655	\$ 17,268	\$ 71,718	\$ 24,361	\$ 681	\$	325,683
Election Related	n/a	\$ 3,500	\$ 281	\$ -	\$ -	\$ -	\$	3,781
Treasurer	n/a	\$ 4,000	\$ 328	\$ -	\$ -	\$ -	\$	4,328
		\$ 219,155	\$ 17,877	\$ 71,718	\$ 24,361	\$ 681		
Curriculum Work	n/a	\$ 5,000	\$ 401	\$ -	\$ 913	\$ -	\$	6,314
Van Driver	n/a	\$ 31,416	\$ 2,565	\$ 1,001	\$ -	\$ -	\$	34,982
ESY	n/a	\$ 80,000	\$ 6,520	\$ -	\$ 50,342	\$ -	\$	136,862
Stipend Taxes	n/a	\$ -	\$ 4,045	\$ -	\$ 9,081	\$ -	\$	13,126
		\$ 116,416	\$ 13,531	\$ 1,001	\$ 60,336	\$ -		
		<u>\$ 7,632,197</u>	<u>\$ 649,649</u>	<u>\$ 2,655,254</u>	<u>\$ 1,120,598</u>	<u>\$ 20,763</u>		<u>\$ 12,078,461</u>