Public Notice of Meeting
WILTON-LYNDEBOROUGH COOPERATIVE
BUDGET COMMITTEE MEETING
Monday, November 9, 2026
Wilton-Lyndeborough Cooperative M/H School-Cafeteria
7:00 PM

Videoconferencing: meet.google.com/rci-yvmn-fji
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I. CALL TO ORDER

II. ADJUSTMENTS TO THE AGENDA

III. BUDGET COMMITTEE VACANCIES

IV. BUDGET FY 2027-2028

V. BUDGET AI ANALYSIS

VI. COMMITTEE REPORTS

VII. REVIEW MINUTES

VIII. PUBLIC COMMENTS

IX. BUDGET COMMITTEE COMMENTS

X. NEXT MEETING

XI. ADJOURNMET

The Wilton-Lyndeborough Cooperative School District does not discriminate on the basis of race, color, religion, national origin, age, sex, handicap, veteran status, sexual orientation, gender identity or marital status in its administration of educational programs, activities or employment practice.

Wilton-Lyndeborough Cooperative School District
FY28 Budget - 1st Draft

Line							FY25 Budget	FY25 Actual	FY25 Unspent	FY26 Budget	FY26 Actual	FY26 Unspent	FY27 Budget	FY28 - 1st Draft	NOTES	Compare FY28 : FY 27 $	Compare FY28 : FY 27 %
	BUSINESS OFFICE						FY25 Budget	FY25 Actual	FY25 Unspent	FY26 Budget	FY26 Actual	FY26 Unspent	FY27 Budget	FY28 - 1st Draft	NOTES	$	%
1	04	2313	580	01		TREA - Treasurer Travel & Conferences	$50	$0	$50	$50	$0	$50	$1	$1	NHGFOA	$0	($1)
2	04	2313	810	01		TREA - Treasurer Dues & Fees	$50	$0	$50	$50	$0	$50	$50	$0	This line is now apportioned in each building (starting in FY26)	($50)	-100.00%
3	04	2410	290	01		DW - Principal Professional Development	$4,000	$2,253	$1,747	$0	$0	$0	$0	$0		$0	#DIV/0!
4	04	2510	290	01		BUSOFF - Business Office PD	$2,700	$1,769	$931	$2,000	$229	$1,771	$1,500	$1,500	Software training, NHASBO classes, HR training, etc	$0	0.00%
5	04	2510	330	01		BUSOFF - Professional Services	$2,000	$0	$2,000	$2,000	$1,530	$470	$1,000	$1,000	As needed for any contracted support or mentoring	$0	0.00%
6	04	2510	331	01		BUSOFF - Fiscal Contract Services	$1	$0	$1	$1	$0	$1	$1	$1		$0	0.00%
7	04	2510	534	01		BUSOFF - Postage and meter rental	$950	$846	$104	$650	$4,103	($3,453)	$650	$4,100	Apportioned cost of postage machine rental and actual postage for unit in SAU offices	$3,450	530.77%
8	04	2510	550	01		BUSOFF - Printing	$100	$0	$100	$100	$0	$100	$50	$1		($49)	-98.00%
9	04	2510	580	01		BUSOFF - Travel, Conference, Mileage Reimburse	$1,200	$592	$608	$1,000	$0	$1,000	$750	$750	Mileage reimbursement, any conference attendance fees	$0	0.00%
10	04	2510	610	01		BUSOFF - Office Supplies & Materials	$2,600	$1,348	$1,252	$2,600	$2,388	$212	$2,250	$2,250	Paper, checks, office supplies, etc.	$0	0.00%
11	04	2510	810	01		BUSOFF - Dues, Fees, Membership	$500	$400	$100	$500	$200	$300	$500	$250	NHASBO membership	($250)	-50.00%
12	04	2510	890	01		BUSOFF - Financial Audit	$18,500	$27,521	($9,021)	$25,000	$25,000	$0	$25,000	$25,000	Annual Audit	$0	0.00%
13	04	5110	910	11		BUSOFF - FRES Bond Principal	$400,000	$400,000	$0	$415,000	$415,000	$0	$430,000	$445,000	Per Bond docs; bond end date is August 2034	$15,000	3.49%
14	04	5120	830	11		BUSOFF - FRES Bond Interest	$204,700	$204,700	$0	$188,068	$188,068	$1	$174,970	$159,183	Per Bond docs; bond end date is August 2034	($15,787)	-9.02%
15	04	5221	930	00		BUSOFF - Transfer to Food Service Fund	$1	$13,512	($13,511)	$1	$1,063	($1,062)	$1	$1		$0	0.00%
16						Salaries	$168,000	$172,290	($4,290)	$182,360	$182,615	($255)	$187,656	$193,891	2.25 FTE in Business Office (1.0 Business Administrator, 1.0 PR/HR, .25 AP), District Treasurer	$6,235	3.32%
17						Employer Taxes (Fica/Medi, UC, WC)	$13,886	$13,957	($71)	$15,044	$14,103	$941	$15,050	$16,579	Fica/Medi, Unemployment, Workers Comp	$1,529	10.16%
18						Employer Benefits (Health, Dental, ADD, Life, NHRS)	$71,681	$80,356	($8,675)	$78,109	$79,181	($1,072)	$94,236	$104,639	Health estimated at 15% increase, dental estimated at 8% increase, NHRS decrease from 12.75% to 11.51%	$10,403	11.04%
						Subtotal - Business Office	**$890,919**	**$919,544**	**($28,625)**	**$912,533**	**$913,480**	**($947)**	**$933,665**	**$954,146**		**$20,481**	**2.19%**
	CURRICULUM COORDINATOR						FY25 Budget	FY25 Actual	FY25 Unspent	FY26 Budget	FY26 Actual	FY26 Unspent	FY27 Budget	FY28 - 1st Draft	NOTES	$	%
19	04	2212	290	01		CURR - Curriculum Coordinator Professional Development	$1,500	$410	$1,090	$1,500	$99	$1,401	$1,000	$500	Assessment and Accountability Workshop, CMTC Workshop, other workshops as appropriate	($500)	-50.00%
20	04	2212	290	02		CURR - WLC Curriculum Development PD	$1	$2,904	($2,903)	$1	$0	$1	$2,383	$1	Previously used for i-Ready training. No funding requested for FY28	($2,382)	-99.96%
21	04	2212	290	03		CURR - WLC Curriculum Development PD	$1	$3,168	($3,167)	$1	$0	$1	$2,912	$1	Previously used for i-Ready training. No funding requested for FY28	($2,911)	-99.97%
22	04	2212	290	11		CURR - FRES Curriculum Development PD	$1	$5,940	($5,939)	$1	$0	$1	$9,040	$1	Previously used for i-Ready training. No funding requested for FY28	($9,039)	-99.99%
23	04	2212	290	12		CURR - LCS Curriculum Development PD	$1	$1,188	($1,187)	$1	$0	$1	$2,325	$1	Previously used for i-Ready training. No funding requested for FY28	($2,324)	-99.96%
24	04	2212	321	01		CURR - Curriculum Coordinator CSP	$1	$0	$1	$1	$0	$1	$1	$1		$0	0.00%
25	04	2212	322	02		CURR - WLC Contracted Professional Development	$500	$707	($207)	$1,250	$1,088	$163	$450	$750	Collective PD for the district - apportioned cost of ~$3,500	$300	66.67%
26	04	2212	322	03		CURR - WLC Contracted Professional Development	$500	$137	$363	$1,250	$1,102	$148	$550	$750	Collective PD for the district - apportioned cost of ~$3,500	$200	36.36%
27	04	2212	322	11		CURR - FRES Contracted Professional Development	$500	$1,953	($1,453)	$1,250	$580	$670	$1,000	$8,200	Collective PD for the district - apportioned cost of ~$3,500, FRES also includes additional PD for Magnetics Literacy training	$7,200	720.00%
28	04	2212	322	12		CURR - LCS Contracted Professional Development	$500	$53	$447	$1,250	$131	$1,120	$500	$500	Collective PD for the district - apportioned cost of ~$3,500	$0	0.00%
29	04	2212	580	01		CURR - Curriculum Coordinator Mileage & Conferences	$1,500	$280	$1,220	$400	$65	$335	$400	$400	Travel between buildings/conferences/etc.	$0	0.00%
30	04	2212	610	01		CURR - Curriculum Coordinator Supplies & Materials	$200	$0	$200	$100	$86	$14	$100	$100	Chart paper, markers, pens, paperclips, folders, etc.	$0	0.00%
31	04	2212	649	01		CURR - Coordinator Prof. Books & Publications	$300	$157	$143	$300	$84	$216	$200	$200	for book studies	$0	0.00%
32	04	2212	649	02		CURR - WLC Professional Books & Publications	$300	$72	$228	$300	$44	$256	$180	$150	for resources for teachers (responsive classroom, math, other instructional strategies	($30)	-16.67%
33	04	2212	649	03		CURR - WLC Professional Books & Publications	$300	$72	$228	$300	$44	$256	$220	$150	for resources for teachers (responsive classroom, math, other instructional strategies	($70)	-31.82%
34	04	2212	649	11		CURR - FRES Professional Books & Publications	$0	$0	$0	$300	$0	$300	$200	$150	for resources for teachers (responsive classroom, math, other instructional strategies	($50)	-25.00%
35	04	2212	649	12		CURR - LCS Professional Books & Publications	$0	$0	$0	$300	$0	$300	$200	$150	for resources for teachers (responsive classroom, math, other instructional strategies	($50)	-25.00%
36	04	2212	810	01		CURR - Coordinator Dues, Fees, Membership	$1,000	$275	$725	$1,205	$179	$1,026	$600	$1,245	NHTLLA (75) , NHSSA (1170)	$645	107.50%
37						Salaries	$72,644	$68,144	$4,500	$75,290	$68,894	$6,396	$77,000	$79,128	.8 FTE Curriculum Coordinator (~32 hours/week), Curriculum Work stipends for teachers per CBA	$2,128	2.76%
38						Employer Taxes (Fica/Medi, UC, WC)	$6,000	$5,309	$691	$6,213	$5,519	$694	$6,179	$6,366	Fica/Medi, Unemployment, Workers Comp	$187	3.03%
39						Employer Benefits (Health, Dental, ADD, Life, NHRS)	$22,864	$22,817	$47	$24,092	$22,925	$1,167	$27,065	$28,355	Health estimated at 15% increase, dental estimated at 8% increase, NHRS decrease from 19.23% to 18.26%	$1,290	4.77%
						Subtotal - Curriculum Coordinator	**$108,613**	**$113,588**	**($4,975)**	**$115,305**	**$100,840**	**$14,465**	**$132,505**	**$127,099**		**($5,406)**	**-4.08%**
	FACILITIES						FY25 Budget	FY25 Actual	FY25 Unspent	FY26 Budget	FY26 Actual	FY26 Unspent	FY27 Budget	FY28 - 1st Draft	NOTES	$	%
40	04	2620	290	01		FAC -Professional Development	$1	$0	$1	$0	$0	$0	$1	$238	Continuing education classes for facilities director (half of the cost is paid for by utilities)	$237	23700.00%
41	04	2620	330	01		FAC - Staffing Agency	$0	$0	$0	$0	$0	$0	$1	$1		$0	0.00%
42	04	2620	330	02		FAC - Staffing Agency	$0	$0	$0	$0	$20,400	($20,400)	$0	$1		$1	#DIV/0!

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43	04	2620	330	03		FAC - Staffing Agency	$0	$0	$0	$0	$20,400	($20,400)	$0	$1		$1	#DIV/0!
44	04	2620	411	02		FAC - WLC Water/Sewer	$15,750	$16,104	($354)	$15,750	$14,794	$956	$17,000	$18,700	Rates increased 1/1/26	$1,700	10.00%
45	04	2620	411	03		FAC - WLC Water/Sewer	$19,250	$17,409	$1,841	$18,250	$18,081	$169	$17,000	$18,700	Rates increased 1/1/26	$1,700	10.00%
46	04	2620	411	11		FRES - WLC Water/Sewer	$25,500	$26,193	($693)	$26,500	$26,184	$316	$26,500	$29,000	Rates increased 1/1/26	$2,500	9.43%
47	04	2620	421	02		FAC - WLC Disposal Services	$5,000	$2,521	$2,479	$2,800	$3,353	($553)	$2,850	$3,375	Adding an additional dumpster for summer maintenance and cleaning	$525	18.42%
48	04	2620	421	03		FAC - WLC Disposal Services	$6,000	$3,082	$2,919	$3,400	$4,010	($610)	$2,850	$3,375	Adding an additional dumpster for summer maintenance and cleaning	$525	18.42%
49	04	2620	421	11		FAC - FRES Disposal Services	$10,850	$5,611	$5,239	$6,200	$5,603	$597	$6,000	$6,000		$0	0.00%
50	04	2620	421	12		FAC - LCS Disposal Services	$5,475	$2,771	$2,704	$3,100	$2,771	$329	$3,000	$3,000		$0	0.00%
51	04	2620	422	02		FAC - WLC Snow Plowing Services	$5,250	$4,771	$479	$5,250	$4,970	$280	$5,250	$5,250	Snow removal services going back out to bid	$0	0.00%
52	04	2620	422	03		FAC - WLC Snow Plowing Services	$5,250	$5,169	$81	$5,250	$4,970	$280	$5,250	$5,250	Snow removal services going back out to bid	$0	0.00%
53	04	2620	422	11		FAC - FRES Snow Plowing Services	$7,350	$8,507	($1,157)	$7,350	$12,146	($4,796)	$7,350	$10,000	Snow removal services going back out to bid; FRES has additional costs due to having to truck snow out because of no snow storage areas	$2,650	36.05%
54	04	2620	422	12		FAC - LCS Snow Plowing Services	$3,150	$2,783	$367	$3,150	$3,342	($192)	$3,150	$3,150	Snow removal services going back out to bid	$0	0.00%
55	04	2620	424	02		FAC - WLC Lawn & Grounds Care	$1,300	$1,750	($450)	$1,300	$389	$911	$1,750	$1,750	Mulch, stone, seed, weed killer, salt/sand, roadside mowing, line striping the parking lot	$0	0.00%
56	04	2620	424	03		FAC - WLC Lawn & Grounds Care	$1,700	$1,750	($50)	$1,700	$375	$1,325	$1,750	$1,750	Mulch, stone, seed, weed killer, salt/sand, roadside mowing, line striping the parking lot	$0	0.00%
57	04	2620	424	11		FAC - FRES Lawn & Grounds Care	$800	$561	$239	$800	$596	$204	$800	$800	Lawn care, wood chips for playground, salt/sand playground maintenance/repair	$0	0.00%
58	04	2620	424	12		FAC - LCS Lawn & Grounds Care	$1,000	$3,119	($2,119)	$1,000	$548	$452	$1,000	$1,000	Lawn care, wood chips for playground, salt/sand playground maintenance/repair	$0	0.00%
59	04	2620	430	00		FAC - "3-Year Facility Improvement Plan"	$27,500	$2,541	$24,959	$27,500	$0	$27,500	$27,500	$1	Facilities Committee to discuss 9/28	($27,499)	-100.00%
60	04	2620	430	01		FAC - SAU Building Repairs & Maintenance	$400	$0	$400	$400	$3,033	($2,633)	$400	$650	apportioned cost of building repairs/maintenance at LCS	$250	62.50%
61	04	2620	430	02		FAC - WLC Building Repairs & Maintenance	$33,500	$41,209	($7,709)	$31,000	$84,218	($53,218)	$40,000	$40,000	Service contracts for preventative maintenance, (heating mechanical, heating automation, fire suppression system, fire alarm system, fire extinguishers, security, elevator maintenance, oil tank inspection), as needed repairs and maintenance on primary systems (electrical, plumbing, heat, fire suppression) outsourced to agencies, general repairs on lights, doors, floors, ceilings, etc	$0	0.00%
62	04	2620	430	03		FAC - WLC Building Repairs & Maintenance	$35,500	$41,716	($6,216)	$33,000	$82,850	($49,850)	$40,000	$45,000	Service contracts for preventative maintenance, (heating mechanical, heating automation, fire suppression system, fire alarm system, fire extinguishers, security, elevator maintenance, oil tank inspection), as needed repairs and maintenance on primary systems (electrical, plumbing, heat, fire suppression) outsourced to agencies, general repairs on lights, doors, floors, ceilings, etc	$5,000	12.50%
63	04	2620	430	11		FAC - FRES Building Repairs & Maintenance	$36,000	$41,664	($5,664)	$31,000	$77,138	($46,138)	$37,000	$40,000	Service contracts for preventative maintenance, (heating mechanical, heating automation, fire suppression system, fire alarm system, fire extinguishers, security, elevator maintenance, oil), as needed repairs and maintenance on primary systems (electrical, plumbing, heat, fire suppression) outsourced to agencies, general repairs on lights, doors, floors, ceilings, etc	$3,000	8.11%
64	04	2620	430	12		FAC - LCS Building Repairs & Maintenance	$19,000	$8,951	$10,049	$19,000	$25,313	($6,313)	$15,000	$19,000	Service contracts for preventative maintenance, (heating mechanical, heating automation, fire suppression system, fire alarm system, fire extinguishers, security, elevator maintenance, oil tank inspection, water testing), as needed repairs and maintenance on primary systems (electrical, plumbing, heat, fire suppression) outsourced to agencies, general repairs on lights, doors, floors, ceilings, etc	$4,000	26.67%
65	04	2620	520	01		FAC - SAU Building Insurance	$0	$1,075	($1,075)	$0	$1,235	($1,235)	$1,659	$2,100	Apportioned cost of building insurance at LCS. Cost is estimated. Actuals won't be received until mid-October	$441	26.58%
66	04	2620	520	02		FAC - WLC Building Insurance	$12,360	$12,360	($0)	$14,214	$14,202	$12	$21,143	$24,315	Building Insurance. Cost is estimated; actual July 1, 2027 costs won't be released until October 2026	$3,172	15.00%
67	04	2620	520	03		FAC - WLC Building Insurance	$15,048	$15,047	$1	$17,305	$17,289	$16	$21,143	$24,315	Building Insurance. Cost is estimated; actual July 1, 2027 costs won't be released until October 2026	$3,172	15.00%
68	04	2620	520	11		FAC - FRES Building Insurance	$20,421	$20,421	($0)	$23,484	$23,464	$20	$31,507	$36,230	Building Insurance. Cost is estimated; actual July 1, 2027 costs won't be released until October 2026	$4,723	14.99%
69	04	2620	520	12		FAC - LCS Building Insurance	$5,913	$4,837	$1,076	$6,800	$5,557	$1,243	$7,462	$8,400	Building Insurance. Cost is estimated; actual July 1, 2027 costs won't be released until October 2026	$938	12.57%
70	04	2620	580	01		FAC - Conference Fees, Vehicle Fuel	$1,500	$871	$629	$1,500	$1,191	$309	$1,500	$1,500	Vehicle fuel, Facilities Masters Conference	$0	0.00%
71	04	2620	610	01		FAC - SAU Custodial and Building Maint. Supplies	$400	$92	$308	$400	$2,465	($2,065)	$400	$400	Apportioned cost of custodial supplies for LCS building	$0	0.00%
72	04	2620	610	02		FAC - WLC Custodial and Building Maint. Supplies	$8,000	$8,759	($759)	$10,000	$12,435	($2,435)	$10,000	$12,000	Custodial supplies for facilities. PT, TP, trash bags, light bulbs, chemicals, mops/buckets, microfiber cloths for HS	$2,000	20.00%
73	04	2620	610	03		FAC - WLC Custodial and Building Maint. Supplies	$9,500	$8,664	$836	$12,000	$12,126	($126)	$10,000	$12,000	Custodial supplies for facilities. PT, TP, trash bags, light bulbs, chemicals, mops/buckets, microfiber cloths for HS	$2,000	20.00%
74	04	2620	610	11		FAC - FRES Custodial and Building Maint. Supplies	$15,000	$15,952	($952)	$20,000	$16,181	$3,819	$20,000	$20,000	Custodial supplies for facilities. PT, TP, trash bags, light bulbs, chemicals, mops/buckets, microfiber cloths for FRES	$0	0.00%

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75	04	2620	610	12		FAC - LCS Custodial and Building Maint. Supplies	$5,000	$4,231	$769	$5,000	$3,682	$1,318	$5,000	$5,000	Custodial supplies for facilities. PT, TP, trash bags, light bulbs, chemicals, mops/buckets, microfiber cloths for LCS	$0	0.00%
76	04	2620	622	01		FAC - SAU Electricity	$4,600	$4,170	$430	$4,800	$4,198	$602	$4,700	$4,700	Apportioned cost of LCS electricity for SAU	$0	0.00%
77	04	2620	622	02		FAC - WLC Electricity	$41,300	$39,239	$2,061	$32,000	$36,821	($4,821)	$40,000	$40,000	Electric supply cost - HS	$0	0.00%
78	04	2620	622	03		FAC - WLC Electricity	$50,100	$47,958	$2,142	$38,000	$45,004	($7,004)	$40,000	$40,000	Electric supply cost - MS	$0	0.00%
79	04	2620	622	11		FAC - FRES Electricity	$67,300	$81,708	($14,408)	$80,000	$74,877	$5,123	$82,000	$82,000	Electric supply cost - FRES	$0	0.00%
80	04	2620	622	12		FAC - LCS Electricity	$19,300	$16,814	$2,486	$19,300	$17,048	$2,252	$18,000	$18,000	Electric supply cost - LCS	$0	0.00%
81	04	2620	624	01		FAC - SAU Heat (oil)	$4,500	$1,615	$2,885	$4,000	$1,237	$2,763	$3,200	$3,200	Apportioned cost of heating oil for SAU at LCS	$0	0.00%
82	04	2620	624	02		FAC - WLC Heat (oil)	$45,000	$29,591	$15,409	$40,000	$23,814	$16,186	$37,500	$37,500	Heating oil at MS	$0	0.00%
83	04	2620	624	03		FAC - WLC Heat (oil)	$54,000	$35,497	$18,503	$45,000	$23,855	$21,145	$37,500	$37,500	Heating oil at HS	$0	0.00%
84	04	2620	624	11		FAC - FRES Heat (propane)	$61,750	$46,195	$15,555	$42,000	$35,650	$6,350	$48,000	$48,000	Propane at FRES for heat	$0	0.00%
85	04	2620	624	12		FAC - LCS Heat (oil)	$9,000	$6,527	$2,473	$8,500	$5,181	$3,319	$7,500	$7,500	Heating oil at LCS	$0	0.00%
86	04	2620	731	02		FAC - WLC New Equipment	$250	$0	$250	$250	$3,585	($3,335)	$250	$1,000	Increase for FY28 to purchase a forklift attachment for the tractor (reduce drop ship costs), blades on tractor	$750	300.00%
87	04	2620	731	03		FAC - WLC New Equipment	$250	$0	$250	$250	$3,585	($3,335)	$250	$1,000	Increase for FY28 to purchase a forklift attachment for the tractor (reduce drop ship costs), blades on tractor	$750	300.00%
88	04	2620	731	11		FAC - FRES New Equipment	$500	$0	$500	$500	$65	$435	$500	$500	dehumidifiers and floor burnisher for FRES	$0	0.00%
89	04	2620	731	12		FAC - LCS New Equipment	$250	$0	$250	$250	$0	$250	$500	$500	dehumidifiers, leaf blower, hand tools	$0	0.00%
90	04	2620	735	02		FAC - WLC Replacement Equipment	$5,250	$0	$5,250	$10,250	$5,605	$4,645	$5,250	$5,250	As needed funding to replace equipment. (floor scrubbers, vacuums, power tools, ladders, mowers, snow blowers, dehumidifiers, AC's, burnishing machines, bathroom washers)	$0	0.00%
91	04	2620	735	03		FAC - WLC Replacement Equipment	$5,250	$0	$5,250	$10,250	$5,627	$4,623	$5,250	$5,250	As needed funding to replace equipment. (floor scrubbers, vacuums, power tools, ladders, mowers, snow blowers, dehumidifiers, AC's, burnishing machines, bathroom washers)	$0	0.00%
92	04	2620	735	11		FAC - FRES Replacement Equipment	$850	$0	$850	$1,850	$3,297	($1,447)	$850	$850	As needed funding to replace equipment. (floor scrubbers, vacuums, power tools, ladders, mowers, snow blowers, dehumidifiers, AC's, burnishing machines, bathroom washers)	$0	0.00%
93	04	2620	735	12		FAC - LCS Replacement Equipment	$500	$0	$500	$500	$0	$500	$500	$500	As needed funding to replace equipment. (floor scrubbers, vacuums, power tools, ladders, mowers, snow blowers, dehumidifiers, AC's, burnishing machines, bathroom washers)	$0	0.00%
94	04	2620	737	02		FAC - WLC Replacement Furniture or Fxitures	$1,000	$0	$1,000	$1,000	$8,833	($7,833)	$1,000	$1,000	As needed funding to replace furniture. (riser staging, desks, chairs) or fixtures (toilets, sinks, water fountains)	$0	0.00%
95	04	2620	737	03		FAC - WLC Replacement Furniture or Fxitures	$1,000	$0	$1,000	$1,000	$9,045	($8,045)	$1,000	$1,000	As needed funding to replace furniture. (riser staging, desks, chairs) or fixtures (toilets, sinks, water fountains)	$0	0.00%
96	04	2620	737	11		FAC - FRES Replacement Furniture or Fixtures	$1,000	$0	$1,000	$1,000	$0	$1,000	$1,000	$1,000	As needed funding to replace furniture. (riser staging, desks, chairs) or fixtures (toilets, sinks, water fountains)	$0	0.00%
97	04	2620	737	12		FAC - LCS Replacement Furniture of Fixtures	$500	$0	$500	$500	$0	$500	$500	$500	As needed funding to replace furniture. (riser staging, desks, chairs) or fixtures (toilets, sinks, water fountains)	$0	0.00%
98	04	2620	890	01		FAC - Miscellaneous	$100	$0	$100	$100	$183	($83)	$100	$100	misc	$0	0.00%
98						Salaries	$373,965	$385,540	($11,575)	$400,446	$326,151	$74,295	$387,653	$402,128	1 Facilities Manager, 4 FT, 2 PT (30 hours/week), 1 PT (25 hours/week) summer & as needed help	$14,475	3.73%
99						Employer Taxes (Fica/Medi, UC, WC)	$31,170	$38,727	($7,557)	$42,265	$35,240	$7,025	$45,091	$46,625	Fica/Medi, Unemployment, Workers Comp	$1,534	3.40%
100						Employer Benefits (Health, Dental, ADD, Life, NHRS)	$145,295	$156,869	($11,574)	$159,572	$76,182	$83,390	$134,211	$114,609	Health estimated at 15% increase, dental estimated at 8% increase, NHRS decrease from 12.75% to 11.51%	($19,602)	-14.61%
						Subtotal - Facilities	**$1,282,648**	**$1,220,941**	**$61,707**	**$1,297,986**	**$1,270,394**	**$27,592**	**$1,293,521**	$1,302,464		$8,943	0.69%
	FOOD SERVICE						**FY25 Budget**	**FY25 Actual**	**FY25 Unspent**	**FY26 Budget**	**FY26 Actual**	**FY26 Unspent**	**FY27 Budget**	**FY28 - 1st Draft**	**NOTES**	**$**	**%**
101	21	3120	430	02		FDSVC - WLC Repairs & Maintenance	$4,000	$9,612	($5,612)	$5,000	$2,058	$2,942	$5,000	$5,000	Scheduled maintenance totals $887.50 per school (MS/HS), or $1775 total. Grease Trap pumping 2x per year: $437.50 each visit ($875 annual); Hood Cleaning 1x per year: $900	$0	0.00%
102	21	3120	430	03		FDSVC - WLC Repairs & Maintenance	$4,000	$9,782	($5,782)	$5,000	$2,311	$2,689	$5,000	$5,000	Scheduled maintenance totals $887.50 per school (MS/HS), or $1775 total. Grease Trap pumping 2x per year: $437.50 each visit ($875 annual); Hood Cleaning 1x per year: $900	$0	0.00%
103	21	3120	430	11		FDSVC - FRES Repairs & Maintenance	$3,000	$3,609	($609)	$3,000	$2,618	$382	$3,000	$4,000	Increasing based on age of equipment and in anticipation of needed work within the next two years. Scheduled maintenance will cost $1775 total per year. Grease Trap pumping 2x per year: $437.50 each ($875 annual); Hood Cleaning 1x per year: $900	$1,000	33.33%
104	21	3120	430	12		FDSVC - LCS Repairs & Maintenance	$100	$1,194	($1,094)	$100	$0	$100	$100	$100	FY25 we had to have work done on the freezer. No anticipated work at this time.	$0	0.00%
105	21	3120	580	02		FDSVC - WLC Mileage Reimbursement, Conf. Fees	$100	$251	($151)	$300	$51	$249	$300	$200	FSD has not previously claimed mileage which would have impacted these numbers significantly.	($100)	-33.33%
106	21	3120	580	03		FDSVC - WLC Mileage Reimbursement, Conf. Fees	$100	$265	($165)	$300	$60	$240	$300	$200	FSD has not previously claimed mileage which would have impacted these numbers significantly.	($100)	-33.33%
107	21	3120	580	11		FDSVC - FRES Mileage Reimbursement, Conf. Fees	$100	$430	($330)	$300	$130	$170	$300	$250	FSD has not previously claimed mileage which would have impacted these numbers significantly.	($50)	-16.67%

							FY25 Budget	FY25 Actual	FY25 Unspent	FY26 Budget	FY26 Actual	FY26 Unspent	FY27 Budget	FY28 - 1st Draft	NOTES	Compare FY28 : FY 27	
108	21	3120	580	12		FDSVC - LCS Mileage Reimbursement, Conf. Fees	$500	$18	$482	$500	$806	($306)	$400	$900	Increase based on FY26 expenditure. FRES kitchen manager drives to LCS at minimum twice a week to maintain stock, inventory, and kitchen maintenance: 8.2 miles round trip. They occasionally need to transport food too.	$500	125.00%
109	21	3120	610	02		FDSVC - WLC Non-Food Supplies	$3,000	$5,353	($2,353)	$3,500	$3,120	$380	$3,500	$3,500	Leaving based on FY26 spending. We have decreased our paper goods usage but we do still have to purchase food storage and portioning products.	$0	0.00%
110	21	3120	610	03		FDSVC - WLC Non-Food Supplies	$3,000	$6,825	($3,825)	$3,500	$3,876	($376)	$3,500	$3,500	Leaving based on FY26 spending. We have decreased our paper goods usage but we do still have to purchase food storage and portioning products.	$0	0.00%
111	21	3120	610	11		FDSVC - FRES Non Food Supplies	$2,500	$6,016	($3,516)	$3,500	$4,460	($960)	$3,500	$4,000	Increasing based on FY26 spending. We were still purchasing paper plates/trays for half of FY26 so we do not need the full $4500 that we spent, but an increase would be wise to cover all of the portioning products we use for produce and sides.	$500	14.29%
112	21	3120	610	12		FDSVC - LCS Non-Food Supplies	$400	$422	($22)	$1,000	$616	$384	$500	$500	Because food is transported to LCS, they do not have the options for reusable trays. The need for disposable trays and to-go containers drive this line item up.	$0	0.00%
113	21	3120	612	02		FDSCV - WLC Office Supplies	$100	$94	$6	$50	$3	$47	$50	$50	Many of our supplies are already provided by the schools. These lines will cover food labels, sharpies, and organizational tools	$0	0.00%
114	21	3120	612	03		FDSCV - WLC Office Supplies	$100	$97	$3	$50	$3	$47	$50	$50	Many of our supplies are already provided by the schools. These lines will cover food labels, sharpies, and organizational tools	$0	0.00%
115	21	3120	612	11		FDSVC - FRES Office Supplies	$100	$28	$72	$50	$32	$18	$50	$50	Many of our supplies are already provided by the schools. These lines will cover food labels, sharpies, and organizational tools	$0	0.00%
116	21	3120	612	12		FDSVC - LCS Office Supplies	$1	$0	$1	$1	$0	$1	$1	$1		$0	0.00%
117	21	3120	613	02		FDSVC - WLC Postage	$25	$0	$25	$10	$0	$10	$5	$5		$0	0.00%
118	21	3120	613	03		FDSVC - WLC Postage	$25	$0	$25	$10	$0	$10	$5	$5		$0	0.00%
119	21	3120	613	11		FDSVC - FRES Postage	$25	$0	$25	$10	$0	$10	$10	$10	We send out more physical notices to FRES and LCS parents because their students use folders.	$0	0.00%
120	21	3120	613	12		FDSVC - LCS Postage	$25	$0	$25	$10	$0	$10	$10	$10	We send out more physical notices to FRES and LCS parents because their students use folders.	$0	0.00%
121	21	3120	614	02		FDSVC - WLC Uniforms	$50	$40	$10	$50	$21	$29	$75	$75	$50 shoe credit for nonslip shoes for 1.5 employees.	$0	0.00%
122	21	3120	614	03		FDSVC - WLC Uniforms	$50	$40	$10	$50	$25	$25	$75	$75	$50 shoe credit for nonslip shoes for 1.5 employees.	$0	0.00%
123	21	3120	614	11		FDSVC - FRES Uniforms	$50	$50	$0	$100	$100	$0	$100	$100	$50 shoe credit for nonslip shoes for 2 employees.	$0	0.00%
124	21	3120	615	02		FDSVC - WLC Chemicals (enzymes)	$500	$428	$72	$500	$589	($89)	$500	$500	With regular maintenance on the grease traps, we should begin see a decrease in our need for Enzymes. $145.49 for 4 gallon bottles. We use approximately 1.5 gallons per month.	$0	0.00%
125	21	3120	615	03		FDSVC - WLC Chemicals (enzymes)	$500	$505	($5)	$500	$720	($220)	$500	$500	With regular maintenance on the grease traps, we should begin see a decrease in our need for Enzymes. $145.49 for 4 gallon bottles. We use approximately 1.5 gallons per month.	$0	0.00%
126	21	3120	615	11		FDSVC - FRES Chemicals (enzymes)	$250	$271	($21)	$250	$602	($352)	$250	$500	With regular maintenance on the grease traps, we should begin see a decrease in our need for Enzymes. $145.49 for 4 gallon bottles. We use approximately 1.5 gallons per month.	$250	100.00%
127	21	3120	615	12		FDSVC - LCS Chemicals (enzymes)	$50	$7	$43	$1	$0	$1	$1	$1		$0	0.00%
128	21	3120	617	02		FDSVC - WLC Kitchen Supplies	$200	$125	$75	$200	$138	$62	$250	$250	Need to replace many food storage containers that are beginning to crack or have been lost to other programs/uses	$0	0.00%
129	21	3120	617	03		FDSVC - WLC Kitchen Supplies	$200	$146	$54	$200	$181	$19	$250	$250	Need to replace many food storage containers that are beginning to crack or have been lost to other programs/uses	$0	0.00%
130	21	3120	617	11		FDSVC - FRES Kitchen Supplies	$200	$284	($84)	$200	$91	$109	$500	$250	Need to replace many food storage containers that are beginning to crack or have been lost to other programs/uses	($250)	-50.00%
131	21	3120	617	12		FDSVC - LCS Kitchen Supplies	$1	$0	$1	$1	$0	$1	$1	$100	Need to replace many food storage containers that are beginning to crack or have been lost to other programs/uses	$99	9900.00%
132	21	3120	630	02		FDSVC - WLC Program Food	$30,000	$35,616	($5,616)	$28,000	$25,296	$2,704	$31,500	$27,830	Anticipate ~10% increase in food costs over FY26 Actual due to inflation and transportation	($3,670)	-11.65%
133	21	3120	630	03		FDSVC - WLC Program Food	$35,000	$41,666	($6,666)	$32,000	$31,191	$809	$38,500	$34,310	Anticipate ~10% increase in food costs over FY26 Actual due to inflation and transportation	($4,190)	-10.88%
134	21	3120	630	11		FDSVC - FRES Program Food	$40,000	$52,290	($12,290)	$43,000	$43,990	($990)	$55,000	$48,390	Anticipate ~10% increase in food costs over FY26 Actual due to inflation and transportation	($6,610)	-12.02%
135	21	3120	630	12		FDSVC - LCS Program Food	$12,000	$5,631	$6,369	$8,000	$6,212	$1,788	$7,000	$6,835	Anticipate ~10% increase in food costs over FY26 Actual due to inflation and transportation	($165)	-2.36%
136	21	3120	631	02		FDSVC - WLC Program Milk	$3,000	$1,858	$1,142	$1,500	$1,650	($150)	$1,350	$1,500	Our high school and middle school students consumed more milk in FY26 than anticipated in FY25. Increasing over FY27's budgeted amount based on FY26 consumption	$150	11.11%
137	21	3120	631	03		FDSVC - WLC Program Milk	$3,000	$2,149	$851	$1,500	$2,017	($517)	$1,650	$1,750	Our high school and middle school students consumed more milk in FY26 than anticipated in FY25. Increasing over FY27's budgeted amount based on FY26 consumption	$100	6.06%
138	21	3120	631	11		FDSVC - FRES Program Milk	$6,000	$5,452	$548	$6,000	$5,573	$427	$5,500	$5,500	Has stayed consistently around $5500 for the last two fiscal years.	$0	0.00%
139	21	3120	631	12		FDSVC - LCS Program Milk	$2,500	$484	$2,016	$1,500	$647	$853	$1,000	$750	Based on FY26 spending plus allowance for any change in milk drinking population	($250)	-25.00%

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								FY25 Budget	FY25 Actual	FY25 Unspent	FY26 Budget	FY26 Actual	FY26 Unspent	FY27 Budget	FY28 - 1st Draft	NOTES	Compare FY28 : FY 27	
140	21	3120	632	02		FDSVC - WLC Non-Program Foods, Snacks		$5,000	$7,651	($2,651)	$6,000	$3,385	$2,615	$6,750	$5,000	The Department is consistently exploring more snack options to offer students for purchase. We are working to find the right balance of health options and demand	($1,750)	-25.93%
141	21	3120	632	03		FDSVC - WLC Non-Program Foods, Snacks		$5,000	$9,489	($4,489)	$6,000	$6,338	($338)	$8,250	$7,500	The Department is consistently exploring more snack options to offer students for purchase. We are working to find the right balance of health options and demand	($750)	-9.09%
142	21	3120	632	11		FDSVC - FRES Non Program Food, Snacks		$2,000	$1,932	$68	$2,000	$1,297	$703	$2,000	$1,500	Frozen Friday moved to once a month which has drastically cut down on our FRES snack cost.	($500)	-25.00%
143	21	3120	632	12		FDSVC - LCS Non-Program Food, Snacks		$200	$180	$20	$100	$19	$81	$50	$50	We can look into offering LCS frozen Friday more than once a year by keeping this line item where it is. Presently they get ice cream when it is provided by the Wilton PD.	$0	0.00%
144	21	3120	633	02		FDSVC - WLC USDA Commodities		$250	$199	$51	$400	$258	$142	$270	$270	Entitlement amounts are determined by the USDA. We must order 5% over that entitlement amount, so we need to ensure this is covered by this line item. Present entitlement for WLC is $8,013.08	$0	0.00%
145	21	3120	633	03		FDSVC - WLC USDA Commodities		$250	$228	$22	$400	$316	$84	$330	$330	Entitlement amounts are determined by the USDA. We must order 5% over that entitlement amount, so we need to ensure this is covered by this line item. Present entitlement for WLC is $8,013.08	$0	0.00%
146	21	3120	633	11		FDSVC - FRES USDA Commodities		$250	$309	($59)	$400	$498	($98)	$350	$500	Entitlement amounts are determined by the USDA. We must order 5% over that entitlement amount, so we need to ensure this is covered by this line item. Present entitlement for FRES is $6,968.46. Increase is based on FY26 spending.	$150	42.86%
147	21	3120	633	12		FDSVC - LCS USDA Commodities		$50	$39	$11	$100	$55	$45	$50	$50	Entitlement amounts are determined by the USDA. We must order 5% over that entitlement amount, so we need to ensure this is covered by this line item. Present entitlement for FRES is $6,968.46	$0	0.00%
148	21	3120	650	02		FDSVC - WLC Back Office Software		$1,385	$1,149	$236	$1,650	$985	$665	$1,575	$1,085	Back of house software for meal counting, register, production menu, etc.	($490)	-31.11%
149	21	3120	650	03		FDSVC - WLC Back Office Software		$1,685	$1,189	$496	$1,850	$1,082	$768	$1,925	$1,190	Back of house software for meal counting, register, production menu, etc.	($735)	-38.18%
150	21	3120	650	11		FDSVC - FRES Back Office Software		$2,290	$1,030	$1,260	$2,000	$1,892	$108	$2,000	$2,080	Back of house software for meal counting, register, production menu, etc.	$80	4.00%
151	21	3120	650	12		FDSVC - LCS Back Office Software		$665	$356	$309	$650	$455	$195	$400	$500	Back of house software for meal counting, register, production menu, etc.	$100	25.00%
152	21	3120	732	02		FDSVC - WLC New Equipment		$1	$0	$1	$1	$0	$1	$1	$900	Apportioned cost for MS to purchase a cooler and hot food display to offer more entrée options	$899	89900.00%
153	21	3120	732	03		FDSVC - WLC New Equipment		$1	$0	$1	$1	$0	$1	$1	$1,100	Apportioned cost for MS to purchase a cooler and hot food display to offer more entrée options	$1,099	109900.00%
154	21	3120	732	11		FDSVC - FRES New Equipment		$1	$0	$1	$1	$638	($637)	$1	$1		$0	0.00%
155	21	3120	732	12		FDSVC - LCS New Equipment		$1	$0	$1	$1	$0	$1	$1	$1		$0	0.00%
156	21	3120	735	02		FDSVC - WLC Replacement Equipment		$15,000	$14,574	$426	$1	$76	($75)	$1	$1		$0	0.00%
157	21	3120	735	03		FDSVC - WLC Replacement Equipment		$15,000	$14,676	$324	$1	$93	($92)	$1	$1		$0	0.00%
158	21	3120	735	11		FDSVC - FRES Replacement Equipment		$1	$0	$1	$1	$0	$1	$1	$1		$0	0.00%
159	21	3120	735	12		FDSVC - LCS Replacement Equipment		$1	$0	$1	$1	$0	$1	$1	$1		$0	0.00%
160	21	3120	810	02		FDSVC - WLC Dues, Fees, Membership		$50	$266	($216)	$350	$285	$65	$270	$290	Based on FY26 spending	$20	7.41%
161	21	3120	810	03		FDSVC - WLC Dues, Fees, Membership		$50	$307	($257)	$350	$352	($2)	$330	$355	Based on FY26 spending	$25	7.58%
162	21	3120	810	11		FDSVC - FRES Dues, Fees, Membership		$50	$426	($376)	$250	$502	($252)	$450	$505	Based on FY26 spending	$55	12.22%
163	21	3120	810	12		FDSVC - LCS Dues, Fees, Membership		$50	$66	($16)	$50	$117	($67)	$50	$120	Based on FY26 spending	$70	140.00%
163						Salaries		$162,315	$146,485	$15,830	$179,531	$153,523	$26,008	$167,969	$182,942	1 Food Service Director, 6 PT kitchen staff (20-25 hours/week)	$14,973	8.91%
164						Employer Taxes (Fica/Medi, UC, WC)		$13,407	$19,726	($6,319)	$18,039	$14,227	$3,812	$19,215	$14,907	Fica/Medi, Unemployment, Workers Comp	($4,308)	-22.42%
165						Employer Benefits (Health, Dental, ADD, Life, NHRS)		$32,642	$42,227	($9,585)	$44,114	$43,559	$555	$52,535	$57,475	Health estimated at 15% increase, dental estimated at 8% increase, NHRS decrease from 12.75% to 11.51%	$4,940	9.40%
						Subtotal - Food Service		**$412,347**	**$453,541**	**($41,194)**	**$413,985**	**$369,141**	**$44,844**	**$434,360**	**$435,452**		**$1,092**	**0.25%**

	FRES						FY25 Budget	FY25 Actual	FY25 Unspent	FY26 Budget	FY26 Actual	FY26 Unspent	FY27 Budget	FY28 - 1st Draft	NOTES	$	%
166	04	1100	430	11	0	FRES - Instructional Equip Repairs & Maintenance	$350	$180	$170	$350	$0	$350	$350	$800	piano tuning, instrument repair	$450	128.57%
136	04	1100	561	11	0	Tuition to In-State LEA - FRES (Open Enrollment)	$0	$0	$0	$0	$0	$0	$1	$1		$0	0.00%
137	04	1100	610	11	0	FRES - Reg Ed General Supplies & Educ Materials	$24,500	$18,292	$6,208	$20,500	$24,710	($4,210)	$20,000	$25,750	classroom supplies, workroom supplies, science kits, etc. Have moved cost of photocopy paper from 04-2410-610-11 to this line	$5,750	28.75%
138	04	1100	641	11	0	FRES - Reg Ed Books & Print Materials	$36,000	$20,277	$15,723	$20,150	$18,410	$1,740	$30,804	$36,700	social studies curriculum (2000), math books (10,000) , BEAST academy, writing books, scholastic news, map skills (1000), ELA curriculum (17,000)	$5,896	19.14%
139	04	1100	733	11	0	FRES - Reg Ed New Equipment	$1	$0	$1	$1,912	$2,543	($631)	$1	$3,400	teacher desks and (2nd) tables	$3,399	339900.00%
140	04	1100	735	11	0	FRES - Reg Ed Replacement Equipment	$1,000	$741	$259	$1,000	$777	$223	$1,000	$1,000	Replace refrigerator in teacher's room	$0	0.00%
141	04	1100	737	11	0	FRES - Classroom Replacement Furniture/Fixtures	$0	$0	$0	$0	$4,613	($4,613)	$0	$0		$0	#DIV/0!
142	04	1100	810	11	0	FRES - Educational Dues, Fees, Membership	$365	$185	$180	$450	$0	$450	$450	$450		$0	0.00%
143	04	2122	323	11	0	FRES - Guidance Student Testing	$1	$0	$1	$1	$0	$1	$2	$1		($1)	-50.00%

Wilton-Lyndeborough Cooperative School District
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								FY25 Budget	FY25 Actual	FY25 Unspent	FY26 Budget	FY26 Actual	FY26 Unspent	FY27 Budget	FY28 - 1st Draft	NOTES	Compare FY28 : FY 27	
144	04	2122	610	11	0	FRES - Guidance Supplies & Materials		$250	$0	$250	$204	$0	$204	$200	$200		$0	0.00%
145	04	2122	641	11	0	FRES - Guidance Books & Print Materials		$200	$0	$200	$200	$181	$19	$200	$200		$0	0.00%
146	04	2122	810	11	0	FRES - Guidance Dues, Fees, Membership		$179	$0	$179	$294	$0	$294	$50	$1		($49)	-98.00%
147	04	2134	323	11	0	FRES - Nurse Staff Agency		$1	$1,725	($1,724)	$1	$0	$1	$1	$1		$0	0.00%
148	04	2134	430	11	0	FRES - Nurse Equip Repairs & Maintenance		$100	$0	$100	$100	$85	$15	$100	$100	audiometer	$0	0.00%
149	04	2134	610	11	0	FRES - Nurse General Supplies		$900	$969	($69)	$1,004	$1,332	($328)	$1,004	$1,900	Medications, medical supplies, AED pads, AED batteries	$896	89.24%
150	04	2134	731	11	0	FRES - Nurse Books & Print Materials		$100	$0	$100	$1	$0	$1	$1	$1		$0	0.00%
151	04	2134	810	11	0	FRES - Nurse Dues, Fees, Membership		$145	$105	$40	$150	$0	$150	$125	$125	Nurse did not know membership fees available; will be utilizing membership in 2027 and 2028	$0	0.00%
152	04	2222	610	11	0	FRES - Library General Supplies & Materials		$250	$0	$250	$250	$192	$58	$250	$250	library supplies	$0	0.00%
153	04	2222	641	11	0	FRES - Library Books & Print Materials		$2,000	$1,590	$410	$1,500	$1,431	$69	$2,000	$2,000	library books	$0	0.00%
154	04	2222	649	11	0	FRES - Library Digital Resources		$2,250	$185	$2,065	$1	$0	$1	$1	$1		$0	0.00%
155	04	2410	290	11	0	FRES - Principal Professional Development		$0	$0	$0	$950	$0	$950	$950	$900		($50)	-5.26%
156	04	2410	534	11	0	FRES - Front Office Postage and Meter		$1,000	$759	$241	$600	$1,072	($472)	$600	$1,000		$400	66.67%
157	04	2410	550	11	0	FRES - Front Office Printing		$250	$0	$250	$100	$58	$42	$100	$100		$0	0.00%
158	04	2410	580	11	0	FRES - Principal Travel, Conference Fees, Mileage		$2,500	$0	$2,500	$1,500	$1,757	($257)	$500	$1,500		$1,000	200.00%
159	04	2410	610	11	0	FRES - Front Office Supplies		$6,000	$4,358	$1,642	$6,000	$5,906	$94	$5,500	$500	Front office supplies, front office copy paper; moved majority of paper cost to 04-1100-610-11	($5,000)	-90.91%
160	04	2410	810	11	0	FRES - Principal Dues, Fees, Membership		$820	$259	$561	$850	$3,859	($3,009)	$905	$950		$45	4.97%
161	04	2410	890	11	0	FRES - Principal Miscellaneous		$500	$0	$500	$500	$450	$50	$500	$500		$0	0.00%
162	04	2490	890	11	0	FRES - 5th Grade Graduation		$2,750	$3,004	($254)	$2,750	$2,710	$40	$2,750	$2,750	EOY 5th grade celebration	$0	0.00%
163	04	2725	519	11	0	FRES - Field Trip Transportation		$5,000	$6,702	($1,702)	$5,500	$8,300	($2,800)	$6,500	$10,000	Curriculum-related field trips	$3,500	53.85%
163						Salaries		$1,615,431	$1,597,841	$17,590	$1,672,398	$1,678,660	($6,262)	$1,667,884	$1,714,080	.8 FTE Principal, 2 front office staff, 21.0 FTE WLCTA and .4 FTE learner support. Includes $15,000 apportioned value of district-wide wage reserve and $20,000 apportioned value of teacher retirements (although no resignations received as of 10/1/26)	$46,196	2.77%
164						Employer Taxes (Fica/Medi, UC, WC)		$133,323	$127,122	$6,201	$140,046	$133,493	$6,553	$136,124	$142,540	Fica/Medi, Unemployment, Workers Comp	$6,416	4.71%
165						Employer Benefits (Health, Dental, ADD, Life, NHRS)		$666,155	$733,150	($66,995)	$729,423	$763,315	($33,892)	$926,604	$1,001,847	Health estimated at 15% increase, dental estimated at 8% increase. Includes $15,000 apportioned value of district-wide health insurance reserve	$75,243	8.12%
						Subtotal - FRES		$2,502,321	$2,517,444	($15,123)	$2,608,685	$2,653,852	($45,167)	$2,805,457	$2,949,548		$144,091	5.14%

	LCS						FY25 Budget	FY25 Actual	FY25 Unspent	FY26 Budget	FY26 Actual	FY26 Unspent	FY27 Budget	FY28 - 1st Draft	NOTES	$	%
167	04	1100	561	12		Tuition to In-State LEA - LCS (Open Enrollment)	$0	$0	$0	$0	$0	$0	$1	$1		$0	0.00%
168	04	1100	610	12		LCS - Reg Ed General Supplies & Educ Materials	$5,150	$3,355	$1,795	$6,592	$4,389	$2,203	$7,288	$7,300	classroom supplies, workroom supplies, playground supplies, paper, etc	$12	0.16%
169	04	1100	641	12		LCS - Reg Ed Books & Print Materials	$2,000	$1,883	$117	$2,199	$1,551	$648	$1,611	$7,950	Fundations writing, social studies, classroom books, Math (1600), ELA (5k)	$6,339	393.48%
170	04	1100	733	12		LCS - Reg Ed New Equipment	$200	$0	$200	$450	$420	$30	$1	$1		$0	0.00%
171	04	1100	735	12		LCS - Reg Ed Replacement Equipment	$2,050	$0	$2,050	$1,310	$1,149	$161	$640	$1		($639)	-99.84%
172	04	1100	737	12		LCS - Classroom Replacement Furniture/Fixtures	$1	$0	$1	$1	$0	$1	$680	$1		($679)	-99.85%
173	04	2122	323	12		LCS - Guidance Student Testing	$1	$0	$1	$1	$0	$1	$1	$1		$0	0.00%
174	04	2134	323	12		LCS - Nurse Staff Agency	$1	$0	$1	$1	$53,700	($53,699)	$1	$1		$0	0.00%
175	04	2134	430	12		LCS - Nurse Equip Repairs & Maintenance	$100	$0	$100	$100	$85	$15	$100	$100		$0	0.00%
176	04	2134	610	12		LCS - Nurse General Supplies	$1,400	$1,403	($3)	$487	$703	($216)	$500	$590	nurse supplies, AED pads	$90	18.00%
177	04	2134	731	12		LCS - Nurse Books & Print Materials	$25	$0	$25	$1	$0	$1	$1	$1		$0	0.00%
178	04	2134	735	12		LCS - Nurse Replacement Equipment	$100	$0	$100	$100	$0	$100	$100	$300	general replacement and desk replacement	$200	200.00%
179	04	2134	810	12		LCS - Nurse Dues, Fees, Membership	$150	$0	$150	$150	$0	$150	$1	$1		$0	0.00%
180	04	2410	290	12		LCS - Principal Professional Development	$0	$0	$0	$50	$299	($249)	$50	$50		$0	0.00%
181	04	2410	534	12		LCS - Front Office Postage and Meter	$296	$10	$286	$250	$100	$150	$100	$150		$50	50.00%
182	04	2410	580	12		LCS - Principal Travel, Conference Fees, Mileage	$400	$147	$253	$400	$1,183	($783)	$400	$1,500	travel reimbursement for admin and staff	$1,100	275.00%
183	04	2410	610	12		LCS - Front Office Supplies	$700	$518	$182	$700	$276	$424	$345	$405		$60	17.39%
184	04	2490	890	12		LCS - End of Year Celebration	$1,250	$601	$649	$1,250	$914	$336	$1,500	$1,000	EOY kindergarten celebration	($500)	-33.33%
185	04	2725	519	12		LCS - Field Trip Transportation	$1,400	$1,087	$313	$1,200	$1,261	($61)	$1,200	$1,500		$300	25.00%
185						Salaries	$455,226	$347,940	$107,286	$390,948	$333,626	$57,322	$449,427	$415,994	1 Front Office staff, apportioned cost of Principal (.2), Student Support Coordinator, 3.5 WLCTA, 2 kindergarten aides, Bus Monitor. Includes $5,000 apportioned value of district-wide wage reserve and $20,000 apportioned value of teacher retirements (although no resignations received as of 10/1/26)	($33,433)	-7.44%
186						Employer Taxes (Fica/Medi, UC, WC)	$36,807	$27,555	$9,252	$32,802	$26,404	$6,398	$36,408	$34,787	Fica/Medi, Unemployment, Workers Comp	($1,621)	-4.45%

Wilton-Lyndeborough Cooperative School District
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							FY25 Budget	FY25 Actual	FY25 Unspent	FY26 Budget	FY26 Actual	FY26 Unspent	FY27 Budget	FY28 - 1st Draft	NOTES	Compare FY28 : FY 27	
187						Employer Benefits (Health, Dental, ADD, Life, NHRS)	$118,930	$131,871	($12,941)	$160,593	$125,516	$35,077	$200,300	$192,563	Health estimated at 15% increase, dental estimated at 8% increase. Includes $5,000 apportioned value of district-wide health insurance reserve	($7,737)	-3.86%
						Subtotal - LCS	$626,187	$516,371	$109,816	$599,585	$551,575	$48,010	$700,655	$664,197		($36,458)	-5.49%
	WLC (MS/HS)						FY25 Budget	FY25 Actual	FY25 Unspent	FY26 Budget	FY26 Actual	FY26 Unspent	FY27 Budget	FY28 - 1st Draft	NOTES	$	%
188	04	1100	430	02		WLC - Instructional Equip Repairs & Maintenance	$1,530	$297	$1,233	$800	$433	$367	$1,080	$1,305	microscopes/balances annual recalibration, pottery wheel alignments, Shop equipment, piano tuning	$225	20.83%
189	04	1100	430	03		WLC - Instructional Equip Repairs & Maintenance	$1,870	$363	$1,507	$1,000	$473	$527	$1,320	$1,595	microscopes/balances annual recalibration, pottery wheel alignments, Shop equipment, piano tuning	$275	20.83%
190	04	1100	561	02		Tuition to In-State LEA - MS (Open Enrollment)	$0	$0	$0	$0	$0	$0	$1	$0		($1)	-100.00%
191	04	1100	561	03		Tuition to In-State LEA - HS (Open Enrollment)	$0	$0	$0	$0	$0	$0	$1	$0		($1)	-100.00%
192	04	1100	610	02		WLC - Reg Ed General Supplies & Educ Materials	$16,284	$12,785	$3,499	$16,900	$14,928	$1,972	$16,585	$14,455	stained glass supplies for new Art unit, paper/school supplies for teachers, FACS/Shop supplies, lab and classroom supplies	($2,130)	-12.84%
193	04	1100	610	03		WLC - Reg Ed General Supplies & Educ Materials	$19,475	$17,654	$1,821	$20,660	$27,158	($6,498)	$20,265	$20,745	stained glass supplies for new Art unit, paper/school supplies for teachers, FACS/Shop supplies, lab and classroom supplies	$480	2.37%
194	04	1100	641	02		WLC - Reg Ed Books & Print Materials	$3,120	$1,841	$1,279	$1,920	$1,539	$381	$11,820	$8,525	fewer literary selections needed (inventory is at a good level), NEW MATH CURRICULUM ($7,000), choral selections	($3,295)	-27.88%
195	04	1100	641	03		WLC - Reg Ed Books & Print Materials	$3,811	$3,373	$438	$2,343	$2,311	$32	$14,443	$2,175	fewer literary selections needed (inventory is at a good level), choral selections	($12,268)	-84.94%
196	04	1100	731	02		WLC - Reg Ed New Equipment	$3,757	$427	$3,330	$3,600	$7,929	($4,329)	$2,250	$2,000	3 sets TI-30X classroom calculators, 2 trumpets in addition to the ones purchased YE27, monotype press for lithograph art	($250)	-11.11%
197	04	1100	731	03		WLC - Reg Ed New Equipment	$4,814	$979	$3,835	$4,400	$8,884	($4,484)	$2,750	$1,872	digital Newton meter, 2 trumpets in addition to the ones purchased YE27, monotype press for lithograph art	($878)	-31.93%
198	04	1100	735	02		WLC - Reg Ed Replacement Equipment	$2,500	$863	$1,637	$2,700	$2,678	$22	$1,800	$1,530	saws, shop vac, keyboards, euphonium cases, music stands, boomwhacker pack. Would like to begin a replacement schedule for appliances in FACS room (funds are not included in FY28 budget request)	($270)	-15.00%
199	04	1100	735	03		WLC - Reg Ed Replacement Equipment	$5,428	$1,353	$4,075	$3,300	$3,258	$42	$2,200	$2,245	saws, shop vac, keyboards, euphonium cases, music stands, boomwhacker pack. Would like to begin a replacement schedule for appliances in FACS room (funds are not included in FY28 budget request)	$45	2.05%
200	04	1100	737	02		WLC - Classroom Replacement Furniture/Fixtures	$1,800	$0	$1,800	$900	$3,619	($2,719)	$1,500	$1,000	Fund to replace any broken desks and chairs	($500)	-33.33%
201	04	1100	737	03		WLC - Classroom Replacement Furniture/Fixtures	$2,500	$0	$2,500	$1,100	$3,619	($2,519)	$500	$1,000	Fund to replace any broken desks and chairs	$500	100.00%
202	04	1390	561	03		WLC - CTE Tuition	$15,001	$10,039	$4,962	$15,000	$42,418	($27,418)	$30,000	$50,000	Continued increased enrollment and interest in CTE programs	$20,000	66.67%
203	04	1410	610	02		COCUR - WLC Academic Co-Curricular Supplies	$1,500	$465	$1,035	$1,800	$1,487	$313	$1,350	$1,575	increased costs for club supplies, 2 plays annually - more supplies needed for play sets	$225	16.67%
204	04	1410	610	03		COCUR - WLC Academic Co-Curricular Supplies	$1,500	$517	$983	$2,200	$1,949	$251	$1,650	$1,925	increased costs for club supplies, 2 plays annually - more supplies needed for play sets	$275	16.67%
205	04	1410	810	02		COCUR - WLC Academic Co-Curricular Dues & Fees	$1,125	$918	$207	$1,025	$1,002	$23	$1,030	$1,030	Fees for Music Festival, NHS/NJHS/AMTA	$0	0.00%
206	04	1410	810	03		COCUR - WLC Academic Co-Curricular Dues & Fees	$1,375	$1,036	$339	$1,260	$723	$537	$1,255	$1,255	Fees for Music Festival, NHS/NJHS/AMTA	$0	0.00%
207	04	1410	890	02		COCUR - WLC Academic Co-Curricular Misc.	$248	$226	$22	$90	$91	($1)	$0	$1	No purchases planned	$1	#DIV/0!
208	04	1410	890	03		COCUR - WLC Academic Co-Curricular Misc.	$302	$226	$76	$110	$104	$6	$1	$1	No purchases planned	$0	0.00%
209	04	1420	330	02		ATHL - Athletics Field Maintenance Contracts	$19,000	$19,373	($373)	$21,150	$19,275	$1,875	$21,150	$21,150	Contracted field maintenance - mowing, irrigation, striping, game set up, fertilizer	$0	0.00%
210	04	1420	330	03		ATHL - Athletics Field Maintenance Contracts	$23,000	$23,544	($544)	$25,850	$23,111	$2,739	$25,850	$25,850	Contracted field maintenance - mowing, irrigation, striping, game set up, fertilizer	$0	0.00%
211	04	1420	430	02		ATHL - Athletics Facilities Repairs & Maintenance	$6,500	$10,577	($4,077)	$6,750	$10,747	($3,997)	$9,000	$12,600	Other maintenance of inside and outside athletics facilities - locker room, gym, fences, brush, dugouts, tennis courts, track, etc.	$3,600	40.00%
212	04	1420	430	03		ATHL - Athletics Facilities Repairs & Maintenance	$8,500	$12,025	($3,525)	$8,250	$12,920	($4,670)	$11,000	$15,400	Other maintenance of inside and outside athletics facilities - locker room, gym, fences, brush, dugouts, tennis courts, track, etc.	$4,400	40.00%
213	04	1420	442	02		ATHL - Athletics Rentals	$450	$725	($275)	$495	$461	$34	$720	$720	Portable toilet rentals	$0	0.00%
214	04	1420	442	03		ATHL - Athletics Rentals	$550	$788	($238)	$605	$540	$65	$880	$880	Portable toilet rentals	$0	0.00%
215	04	1420	591	02		ATHL - Athletics Officials	$8,441	$6,905	$1,536	$8,440	$7,152	$1,288	$6,975	$6,975	Payment for officials (umpires, referees)	$0	0.00%
216	04	1420	591	03		ATHL - Athletics Officials	$10,317	$8,284	$2,033	$10,318	$8,797	$1,522	$8,525	$6,975	Payment for officials (umpires, referees)	($1,550)	-18.18%
217	04	1420	610	02		ATHL - Athletics Supplies	$2,115	$2,394	($279)	$2,250	$2,177	$73	$2,250	$2,250	Medical kit supplies, cones, pinnies, ball bags, etc	$0	0.00%
218	04	1420	610	03		ATHL - Athletics Supplies	$2,585	$2,737	($152)	$2,750	$2,510	$240	$2,750	$2,750	Medical kit supplies, cones, pinnies, ball bags, etc	$0	0.00%
219	04	1420	731	02		ATHL - Athletics New Equipment	$450	$437	$13	$740	$18,485	($17,745)	$450	$450	Purchase uniforms for new Unified Soccer Program	$0	0.00%
220	04	1420	731	03		ATHL - Athletics New Equipment	$550	$531	$19	$910	$19,077	($18,167)	$550	$550	Purchase uniforms for new Unified Soccer Program	$0	0.00%
221	04	1420	735	02		ATHL - Athletics Replacement Equipment	$2,822	$3,052	($230)	$3,240	$3,337	($97)	$3,535	$3,535	Uniforms (per replacement schedule), soccer balls, replacement bases, basketballs	$0	0.00%
222	04	1420	735	03		ATHL - Athletics Replacement Equipment	$3,448	$4,025	($577)	$3,960	$3,769	$191	$4,315	$4,315	Uniforms (per replacement schedule), soccer balls, replacement bases, basketballs	$0	0.00%
223	04	1420	810	02		ATHL - Athletics Dues, Fees, Membership	$2,281	$2,227	$54	$2,700	$2,960	($260)	$2,700	$3,000	Tri-County League will no longer exist, MS sports will be absorbed into the NHIAA	$300	11.11%
224	04	1420	810	03		ATHL - Athletics Dues, Fees, Membership	$3,344	$1,950	$1,394	$3,300	$2,564	$736	$3,300	$3,200	Adding unified soccer, increasing NHIAA fees	($100)	-3.03%

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225	04	1420	890	02		ATHL - Athletics Miscellaneous	$855	$855	$0	$900	$653	$247	$100	$100	Hall of Fame dinner/ceremony. Would like to start replacing banners, one per sport. Cost is unknown at this time and is not included in FY28 Request	$0	0.00%
226	04	1420	890	03		ATHL - Athletics Miscellaneous	$1,045	$1,045	$0	$1,100	$771	$329	$1,900	$1,900	Hall of Fame dinner/ceremony. Would like to start replacing banners, one per sport. Cost is unknown at this time and is not included in FY28 Request	$0	0.00%
227	04	1430	519	02		WLC - MS GenEd Summer Field Trip Transp.	$0	$0	$0	$450	$0	$450	$1	$1		$0	0.00%
228	04	1430	519	03		WLC - HS GenEd Summer Field Trip Transp.	$0	$0	$0	$550	$0	$550	$0	$1		$1	#DIV/0!
229	04	1430	610	02		WLC - MS GenEd Summer School Supplies	$250	$0	$250	$225	$0	$225	$45	$1		($44)	-97.78%
230	04	1430	610	03		WLC - HS GenEd Summer School Supplies	$0	$0	$0	$275	$0	$275	$55	$1		($54)	-98.18%
231	04	1430	810	02		WLC - MS GenEd Summer School Field Trips	$0	$0	$0	$540	$0	$540	$1	$1		$0	0.00%
232	04	1430	810	03		WLC - HS GenEd Summer School Field Trips	$0	$0	$0	$660	$0	$660	$0	$1		$1	#DIV/0!
233	04	1490	810	02		WLC - MS Enrichment Opportunities	$5,000	$5,000	$0	$5,000	$2,000	$3,000	$2,000	$2,000	Outdoor Classroom field trip for grade 6, one in fall, one in spring	$0	0.00%
234	04	1490	810	03		WLC - HS Enrichment Opportunities	$2,000	$2,600	($600)	$0	$0	$0	$1	$1		$0	0.00%
235	04	2122	321	02		WLC - MS Guidance Contracted Services	$135	$0	$135	$0	$0	$0	$0	$0		$0	#DIV/0!
236	04	2122	321	03		WLC - HS Guidance Contracted Services	$165	$0	$165	$1	$0	$1	$0	$0		$0	#DIV/0!
237	04	2122	323	02		WLC - MS Guidance PSAT Testing	$1,250	$1,549	($299)	$1,000	$509	$491	$100	$100	PSAT 8	$0	0.00%
238	04	2122	323	03		WLC- HS Guidance SAT Testing	$1,750	$1,555	$195	$3,000	$2,098	$902	$3,900	$3,950	PSAT 9, 10, AP Testing Fees	$50	1.28%
239	04	2122	591	02		WLC - MS Guidance Services	$1,125	$0	$1,125	$450	$0	$450	$1	$1		$0	0.00%
240	04	2122	591	03		WLC - HS Guidance Services	$1,375	$0	$1,375	$550	$0	$550	$1	$1		$0	0.00%
241	04	2122	610	02		WLC - MS Guidance Supplies & Materials	$675	$374	$301	$675	$635	$40	$800	$270	Red Ribbon Week, counseling supplies. Planners no longer purchased for students	($530)	-66.25%
242	04	2122	610	03		WLC - HS Guidance Supplies & Materials	$825	$481	$344	$825	$757	$68	$200	$330	Counseling supplies. Planners no longer purchased for students	$130	65.00%
243	04	2122	641	02		WLC - MS Guidance Books & Print Materials	$1	$0	$1	$1	$0	$1	$1	$1		$0	0.00%
244	04	2122	810	02		WLC - MS Guidance Dues, Fees, Membership	$360	$166	$194	$300	$85	$216	$300	$268	NHTLLA, NH School Counselor, American School Counselor	($32)	-10.67%
245	04	2122	810	03		WLC - HS Guidance Dues, Fees, Membership	$440	$297	$143	$300	$214	$87	$300	$268	NHTLLA, NH School Counselor, American School Counselor	($32)	-10.67%
246	04	2134	323	02		WLC - MS Nurse Staff Agency	$1	$392	($391)	$1	$0	$1	$1	$1		$0	0.00%
247	04	2134	323	03		WLC - HS Nurse Staff Agency	$1	$479	($478)	$1	$0	$1	$1	$1		$0	0.00%
248	04	2134	430	02		WLC - MS Nurse Equip Repairs & Maintenance	$101	$115	($14)	$100	$77	$24	$100	$102	Cost for calibration of Audiometer	$2	2.00%
249	04	2134	430	03		WLC - HS Nurse Equip Repairs & Maintenance	$124	$140	($16)	$125	$94	$32	$125	$123	Cost for calibration of Audiometer	($2)	-1.60%
250	04	2134	610	02		WLC - MS Nurse General Supplies	$428	$497	($69)	$450	$713	($263)	$540	$585	Increase attributed to increase in student population	$45	8.33%
251	04	2134	610	03		WLC - HS Nurse General Supplies	$522	$625	($103)	$550	$786	($236)	$660	$715	Increase attributed to increase in student population	$55	8.33%
252	04	2134	641	02		WLC - MS Nurse Books & Print Materials	$1	$0	$1	$1	$0	$1	$1	$1		$0	0.00%
253	04	2134	641	03		WLC - HS Nurse Books & Print Materials	$1	$0	$1	$1	$0	$1	$1	$1		$0	0.00%
254	04	2134	735	02		WLC - MS Nurse Replacement Equipment	$0	$1,050	($1,050)	$1	$0	$1	$1	$1		$0	0.00%
255	04	2134	735	03		WLC - HS Nurse Replacement Equipment	$0	$0	$0	$1	$0	$1	$1	$1		$0	0.00%
256	04	2134	810	02		WLC - MS Nurse Dues, Fees, Membership	$70	$20	$50	$65	$65	$0	$23	$75	50/50 split	$52	226.09%
257	04	2134	810	03		WLC - HS Nurse Dues, Fees, Membership	$85	$25	$60	$85	$85	$0	$27	$75	50/50 split	$48	177.78%
258	04	2210	321	02		WLC - Student Teaching Program	$2,450	$500	$1,950	$2,000	$0	$2,000	$0	$1		$1	#DIV/0!
259	04	2210	321	03		WLC - Student Teaching Program	$2,550	$500	$2,050	$3,000	$0	$3,000	$1	$1		$0	0.00%
260	04	2222	430	02		WLC - Library Book Repairs	$45	$0	$45	$45	$44	$1	$45	$45	library book tape, book covers	$0	0.00%
261	04	2222	430	03		WLC - Library Book Repairs	$55	$0	$55	$55	$46	$9	$55	$55	library book tape, book covers	$0	0.00%
262	04	2222	610	02		WLC - Library General Supplies & Materials	$79	$40	$39	$80	$74	$6	$80	$90	spline labels, bookmarks, posters	$10	12.50%
263	04	2222	610	03		WLC - Library General Supplies & Materials	$97	$49	$48	$100	$49	$51	$100	$110	spline labels, bookmarks, posters	$10	10.00%
264	04	2222	641	02		WLC - Library Books & Print Materials	$2,142	$1,886	$256	$2,142	$2,073	$69	$2,142	$2,380	student reading selections and reference materials	$238	11.11%
265	04	2222	641	03		WLC - Library Books & Print Materials	$2,618	$2,317	$301	$2,618	$2,560	$58	$2,618	$2,380	student reading selections and reference materials	($238)	-9.09%
266	04	2222	649	02		WLC - Library Digital Resources	$0	$0	$0	$0	$0	$0	$900	$2,300	Note TBD	$1,400	155.56%
267	04	2222	649	03		WLC - Library Digital Resources	$1,750	$1,658	$92	$4,190	$3,549	$641	$1,100	$2,300	Note TBD	$1,200	109.09%
268	04	2222	737	02		WLC - Library Replacement Furniture & Fixtures	$0	$0	$0	$0	$0	$0	$0	$1,260	Start replacement cycle - replace 8 library chairs/year @ $339/each (this line is apportioned cost for MS)	$1,260	#DIV/0!
269	04	2222	737	02		WLC - Library Replacement Furniture & Fixtures	$0	$0	$0	$0	$0	$0	$0	$1,540	Start replacement cycle - replace 8 library chairs/year @ $339/each (this line is apportioned cost for HS)	$1,540	#DIV/0!
270	04	2222	810	02		WLC - Library Dues, Fees, Membership	$23	$16	$7	$45	$18	$28	$23	$110	NH Library Assoc & AA School library, ACTUAL Y/E27	$87	378.26%
271	04	2222	810	03		WLC - Library Dues, Fees, Membership	$27	$19	$8	$55	$18	$38	$27	$110	NH Library Assoc & AA School library, ACTUAL Y/E27	$83	307.41%
272	04	2410	290	02		WLC - MS Principal Professional Development	$0	$0	$0	$500	$238	$263	$500	$2,025	NEASC Recertification, Principal PD	$1,525	305.00%
273	04	2410	290	03		WLC - HS Principal Professional Development	$0	$0	$0	$500	$266	$234	$500	$2,475	NEASC Recertification, Principal PD	$1,975	395.00%
274	04	2410	534	02		WLC - Front Office Postage and Meter	$675	$441	$234	$675	$874	($199)	$675	$800	Warrior Cards, report cards, test results and student records	$125	18.52%
275	04	2410	534	03		WLC - Front Office Postage and Meter	$825	$503	$322	$825	$1,016	($191)	$825	$1,200	Warrior Cards, report cards, test results and student records	$375	45.45%
276	04	2410	550	02		WLC - Front Office Printing	$788	$358	$430	$785	$239	$546	$785	$350	Alumni/student pictures for the hallways, outdoor banners, passes, envelopes	($435)	-55.41%
277	04	2410	550	03		WLC - Front Office Printing	$962	$436	$526	$965	$293	$672	$965	$450	Alumni/student pictures for the hallways, outdoor banners, passes, envelopes	($515)	-53.37%
278	04	2410	580	02		WLC - Principal Travel, Conference Fees, Mileage	$1,000	$339	$661	$900	$432	$468	$900	$1,575	NELMS ($2000), NHTLLA workshops, NHASP summer institute	$675	75.00%
279	04	2410	580	03		WLC - Principal Travel, Conference Fees, Mileage	$2,000	$412	$1,588	$1,100	$1,138	($38)	$1,100	$1,925	NELMS ($2000), NHTLLA workshops, NHASP summer institute	$825	75.00%
280	04	2410	610	02		WLC - Front Office Supplies	$2,000	$1,126	$874	$1,800	$944	$856	$1,125	$1,350	Increase in supply costs and student population	$225	20.00%

Wilton-Lyndeborough Cooperative School District
FY28 Budget - 1st Draft

							FY25 Budget	FY25 Actual	FY25 Unspent	FY26 Budget	FY26 Actual	FY26 Unspent	FY27 Budget	FY28 - 1st Draft	NOTES	Compare FY28 : FY 27	
281	04	2410	610	03		WLC - Front Office Supplies	$2,000	$1,279	$721	$2,200	$1,095	$1,105	$1,375	$1,650	Increase in supply costs and student population	$275	20.00%
282	04	2410	810	02		WLC - Principal Dues, Fees, Membership	$2,470	$1,939	$531	$2,340	$2,775	($435)	$2,340	$3,195	Substantial increase in NEASC membership cost	$855	36.54%
283	04	2410	810	03		WLC - Principal Dues, Fees, Membership	$3,130	$2,841	$289	$2,860	$2,954	($94)	$2,860	$3,905	Substantial increase in NEASC membership cost	$1,045	36.54%
284	04	2410	890	02		WLC - Principal Miscellaneous	$585	$141	$444	$585	$1,630	($1,045)	$200	$200	Increased participation in Earth Day and an all school cookout	$0	0.00%
285	04	2410	890	03		WLC - Principal Miscellaneous	$715	$150	$565	$715	$1,897	($1,182)	$800	$800	Increased participation in Earth Day and an all school cookout	$0	0.00%
286	04	2490	890	02		WLC - Graduation/Assembly Expenses	$2,048	$1,141	$907	$1,000	$2,144	($1,144)	$500	$200	8th grade promotion ceremony and refreshments	($300)	-60.00%
287	04	2490	890	03		WLC - Graduation/Assembly Expenses	$2,200	$1,491	$709	$2,500	$3,434	($934)	$2,500	$2,500	Caps/Gowns, diplomas, flowers, SUMA Luncheon	$0	0.00%
288	04	2725	519	02		WLC - MS Field Trip Transportation	$6,525	$2,359	$4,166	$4,950	$2,287	$2,663	$4,500	$3,000	Goal is reduce this cost overtime by using both school vans	($1,500)	-33.33%
289	04	2725	519	03		WLC - HS Field Trip Transportation	$7,975	$2,937	$5,038	$6,050	$4,559	$1,491	$5,500	$4,500	Goal is reduce this cost overtime by using both school vans	($1,000)	-18.18%
290	04	2743	443	03		WLC - HS CTE Vehicle Lease	$1	$0	$1	$1	$0	$1	$1	$1		$0	0.00%
291	04	2743	519	03		WLC - HS CTE Bus Transportation	$0	$0	$0	$0	$0	$0	$40,025	$42,024	Budget for bus transportation for CTE program based on increasing CTE enrollment; FY28 Request is per contract	$1,999	4.99%
292	04	2743	626	03		WLC - HS CTE Vehicle Fuel & Repair	$4,500	$3,147	$1,353	$4,500	$7,631	($3,131)	$4,500	$6,000	Older van is used primarily for supplemental CTE transportation. Increase due to anticipated maintenance needs	$1,500	33.33%
293	04	2744	519	02		WLC - MS Athletics Transportation	$17,000	$16,647	$353	$18,450	$16,879	$1,571	$22,810	$18,000	Goal is reduce this cost overtime by using both school vans. Fewer MS sports than HS sports	($4,810)	-21.09%
294	04	2744	519	03		WLC - HS Athletics Transportation	$20,000	$23,239	($3,239)	$22,550	$34,733	($12,183)	$27,875	$27,000	Goal is reduce this cost overtime by using both school vans. More HS sports than MS sports	($875)	-3.14%
295	04	2744	732	02		WLC - MS Athletics New Van	$0	$0	$0	$0	$27,000	($27,000)	$0	$0		$0	
296	04	2744	732	03		WLC - HS Athletics New Van	$0	$0	$0	$0	$33,000	($33,000)	$0	$0		$0	
296						Salaries	$2,330,563	$2,243,639	$86,924	$2,431,330	$2,281,465	$149,865	$2,383,829	$2,404,437	2 Principals, 2 front office staff, 1 guidance support staff, .25 FTE Athletic Director, Coaches, Assistant Coaches, 28 WLCTA Staff. Includes $30,000 apportioned value of district-wide wage reserve and $40,000 apportioned value of teacher retirements (although no resignations received as of 10/1/26)	$20,608	0.86%
297						Employer Taxes (Fica/Medi, UC, WC)	$179,205	$180,243	($1,038)	$203,726	$184,362	$19,364	$194,697	$201,557	Fica/Medi, Unemployment, Workers Comp	$6,860	3.52%
298						Employer Benefits (Health, Dental, ADD, Life, NHRS)	$861,239	$901,193	($39,954)	$916,063	$869,746	$46,317	$1,070,801	$1,129,282	Health estimated at 15% increase, dental estimated at 8% increase. Includes $30,000 apportioned value of district-wide health insurance reserve	$58,481	5.46%
						Subtotal - WLC	$3,661,120	$3,563,184	$97,936	$3,843,199	$3,763,480	$79,719	$4,006,517	$4,108,794		$102,277	2.55%
	SAU						FY25 Budget	FY25 Actual	FY25 Unspent	FY26 Budget	FY26 Actual	FY26 Unspent	FY27 Budget	FY28 - 1st Draft	NOTES	$	%
299	04	2319	319	01		SAU - Supervisors Checklist	$1	$0	$1	$1	$0	$1	$1	$1		$0	0.00%
300	04	2319	534	01		SAU - School Board Postage	$200	$10	$190	$100	$90	$10	$100	$100	Apportioned costs of postage meter and postage expenses for unit in SAU building	$0	0.00%
301	04	2319	540	01		SAU - School Board Public Notices, Advertising	$575	$404	$171	$450	$950	($500)	$450	$700	Increase due to additional newspaper postings due to new laws, Mandatory Report to Voters with 3 graphs, any additional newspaper postings	$250	55.56%
302	04	2319	550	01		SAU - School Board Printing Services	$850	$956	($106)	$940	$1,096	($156)	$1,100	$600	Annual Report printing and Mandatory Report to Voters (new law last year), Price decrease because we will move to printing these in-house	($500)	-45.45%
303	04	2319	610	01		SAU - School Board Supplies & Materials	$110	$0	$110	$100	$0	$100	$50	$50	Color paper for ballots and yes/no ballots	$0	0.00%
304	04	2319	810	01		SAU - School Board Dues, Fees, Membership	$3,300	$3,195	$105	$3,300	$3,482	($182)	$3,483	$3,483	NHSBA Membership	$0	0.00%
305	04	2319	890	01		SAU - School Board Miscellaneous	$800	$735	$65	$800	$392	$408	$800	$600	SB workshops, orientation, webinars, New Board member books, retirement gifts	($200)	-25.00%
306	04	2321	290	01		SAU - Superintendent's Office Professional Develop	$3,000	$581	$2,419	$2,800	$2,687	$113	$2,800	$2,800	New Superintendent in FY28, workshops, PD	$0	0.00%
307	04	2321	330	01		SAU - District Legal Services	$20,000	$15,379	$4,622	$20,000	$32,799	($12,799)	$20,000	$20,000	Legal needs have increased, CBA negotiations	$0	0.00%
308	04	2321	534	01		SAU - Superintendent's Office Postage	$550	$15	$535	$450	$375	$75	$100	$400	Apportioned costs of postage meter and postage expenses for unit in SAU building	$300	300.00%
309	04	2321	540	01		SAU - Superintendent's Office Public Notices, Adv.	$3,500	$850	$2,650	$3,500	$1,178	$2,323	$1,500	$1,500	Edjobs $850, newspaper ads for Kindergarten registration, vacancies	$0	0.00%
310	04	2321	550	01		SAU - Superintendent's Office Printing	$110	$0	$110	$110	$0	$110	$75	$70	Printed envelopes	($5)	-6.67%
311	04	2321	580	01		SAU - Travel, Conferences, Mileage Reimburse	$1,200	$2,477	($1,277)	$1,000	$1,123	($123)	$1,000	$1,000	Apportioned cost of gas for intra-District transportation (mail and package deliveries), mileage for travel to buildings & workshops	$0	0.00%
312	04	2321	610	01		SAU - Superintendent's Office Supplies	$750	$319	$431	$750	$656	$94	$600	$600	Supplies - folders, indexes, binders, staples, boxes, fax toner, frames for starfish awards, copy paper, pens/pencils, etc.	$0	0.00%
313	04	2321	810	01		SAU - Superintendent Dues, Fees, Membership	$1,775	$0	$1,775	$1,775	$1,390	$385	$1,775	$1,775	New Superintendent in FY 28 - estimate of memberships - Southwesters $75, NHSAA $1,700 (based on salary)	$0	0.00%
314	04	2321	890	01		SAU - Superintendent Miscellaneous	$2,200	$1,683	$517	$2,600	$1,901	$699	$2,400	$2,400	Background checks - volunteers/new teachers/DMV record checks for van drivers, food for workshops, training, student appreciation, staff appreciation, district shredding, credentialing emergencies, etc.	$0	0.00%

							FY25 Budget	FY25 Actual	FY25 Unspent	FY26 Budget	FY26 Actual	FY26 Unspent	FY27 Budget	FY28 - 1st Draft	NOTES	Compare FY28 : FY 27	
315						**Salaries**	$197,257	$200,204	($2,947)	$214,100	$209,476	$4,624	$221,506	**$227,578**	**2.0 FTE in Superintendent's Office (Superintendent & Executive Assistant), Clerk minutes for School Board & negotiations, ballot clerks, moderator**	**$6,072**	**2.74%**
316						**Employer Taxes (Fica/Medi, UC, WC)**	$16,280	$17,311	($1,031)	$18,075	$17,706	$369	$18,285	**$18,515**	**Fica/Medi, Unemployment, Workers Comp**	**$230**	**1.26%**
317						**Employer Benefits (Health, Dental, ADD, Life, NHRS)**	$32,490	$37,326	($4,836)	$44,276	$35,363	$8,913	$40,842	**$64,589**	**Health estimated at 15% increase, dental estimated at 8% increase, NHRS decrease from 12.75% to 11.51%**	**$23,747**	**58.14%**
						Subtotal - SAU	**$284,948**	**$281,446**	**$3,502**	**$315,127**	**$310,661**	**$4,466**	**$316,867**	**$346,761**		**$29,894**	**9.43%**
	SPECIAL EDUCATION/STUDENT SUPPORT SERVICES						**FY25 Budget**	**FY25 Actual**	**FY25 Unspent**	**FY26 Budget**	**FY26 Actual**	**FY26 Unspent**	**FY27 Budget**	**FY28 - 1st Draft**	**NOTES**	**$**	**%**
318	**04**	**1210**	**610**	**02**		**SPED - WLC Inst Gen'l Supplies & Educ. Materials**	$1,000	$998	$2	$1,000	$996	$4	$1,000	**$1,000**	**Instructional Materials per IEPs**	**$0**	**0.00%**
319	**04**	**1210**	**610**	**03**		**SPED - WLC Inst Gen'l Supplies & Educ. Materials**	$1,500	$1,495	$5	$1,000	$995	$5	$1,000	**$1,000**	**Instructional Materials per IEPs**	**$0**	**0.00%**
320	**04**	**1210**	**610**	**11**		**SPED - FRES Inst Gen'l Supplies & Educ. Materials**	$2,500	$2,499	$1	$2,000	$1,997	$3	$2,500	**$2,000**	**Instructional Materials per IEPs**	**($500)**	**-20.00%**
321	**04**	**1210**	**610**	**12**		**SPED - LCS Inst Gen'l Supplies & Educ. Materials**	$600	$599	$1	$500	$499	$1	$600	**$600**	**Instructional Materials per IEPs**	**$0**	**0.00%**
322	**04**	**1210**	**641**	**02**		**SPED - WLC Books and Print Materials**	$1,400	$528	$872	$1,200	$786	$414	$500	**$800**	**Books/Print per IEP**	**$300**	**60.00%**
323	**04**	**1210**	**641**	**03**		**SPED - WLC Books and Print Materials**	$500	$250	$250	$500	$296	$204	$500	**$500**	**Books/Print per IEP**	**$0**	**0.00%**
324	**04**	**1210**	**641**	**11**		**SPED - FRES Books and Print Materials**	$1,000	$1,000	($0)	$1,000	$769	$231	$1,000	**$1,000**	**Books/Print per IEP**	**$0**	**0.00%**
325	**04**	**1210**	**641**	**12**		**SPED - LCS Books and Print Materials**	$500	$375	$125	$800	$699	$101	$500	**$700**	**Books/Print per IEP**	**$200**	**40.00%**
326	**04**	**1210**	**650**	**02**		**SPED - WLC Software & License Subscriptions**	$4,000	$4,227	($227)	$4,000	$4,943	($943)	$2,200	**$2,200**	**ACE Software for RISE**	**$0**	**0.00%**
327	**04**	**1210**	**650**	**03**		**SPED - WLC Software & License Subscriptions**	$0	$0	$0	$0	$0	$0	$2,200	**$3,500**	**My Q Software for Testing**	**$1,300**	**59.09%**
328	**04**	**1210**	**650**	**11**		**SPED - FRES Software & License Subscriptions**	$5,000	$4,375	$625	$4,000	$3,263	$737	$4,400	**$4,400**	**ACE Software for RISE**	**$0**	**0.00%**
329	**04**	**1210**	**650**	**12**		**SPED - LCS Software & License Subscriptions**	$3,000	$2,677	$323	$3,000	$3,074	($74)	$2,800	**$3,000**	**ACE Software for RISE**	**$200**	**7.14%**
330	**04**	**1210**	**731**	**02**		**SPED - WLC New Equipment**	$0	$0	$0	$0	$0	$0	$200	**$200**	**Equipment per IEPS**	**$0**	**0.00%**
331	**04**	**1210**	**731**	**03**		**SPED - WLC New Equipment**	$500	$321	$179	$500	$500	$0	$200	**$500**	**Equipment per IEPS**	**$300**	**150.00%**
332	**04**	**1210**	**731**	**11**		**SPED - FRES New Equipment**	$700	$0	$700	$700	$2,360	($1,660)	$500	**$2,400**	**Equipment per IEPS**	**$1,900**	**380.00%**
333	**04**	**1210**	**731**	**12**		**SPED - LCS New Equipment**	$700	$666	$34	$700	$357	$343	$500	**$500**	**Equipment per IEPS**	**$0**	**0.00%**
334	**04**	**1210**	**733**	**02**		**SPED - WLC New Furniture or Fixtures**	$500	$407	$93	$500	$363	$137	$250	**$250**	**Specialized Furniture per IEPs**	**$0**	**0.00%**
335	**04**	**1210**	**733**	**03**		**SPED - WLC New Furniture or Fixtures**	$0	$0	$0	$0	$0	$0	$250	**$250**	**Specialized Furniture per IEPs**	**$0**	**0.00%**
336	**04**	**1210**	**733**	**12**		**SPED - LCS New Furniture or Fixtures**	$500	$0	$500	$500	$40	$460	$500	**$250**	**Specialized Furniture per IEPs**	**($250)**	**-50.00%**
337	**04**	**1210**	**734**	**02**		**SPED - WLC New Computers/Hardware**	$750	$0	$750	$750	$537	$213	$250	**$250**	**Student/Staff Technology Needs**	**$0**	**0.00%**
338	**04**	**1210**	**734**	**03**		**SPED - WLC New Computers/Hardware**	$750	$84	$666	$500	$430	$70	$250	**$250**	**Student/Staff Technology Needs**	**$0**	**0.00%**
339	**04**	**1210**	**734**	**11**		**SPED - FRES New Computers/Hardware**	$1,000	$0	$1,000	$750	$645	$105	$500	**$250**	**Student/Staff Technology Needs**	**($250)**	**-50.00%**
340	**04**	**1210**	**734**	**12**		**SPED - LCS New Computers/Hardware**	$750	$0	$750	$750	$537	$213	$500	**$250**	**Student/Staff Technology Needs**	**($250)**	**-50.00%**
341	**04**	**1210**	**735**	**02**		**SPED - WLC Classroom Replacement Equip.**	$0	$0	$0	$0	$379	($379)	$250	**$250**	**Replacement Eqipment per IEPs**	**$0**	**0.00%**
342	**04**	**1210**	**735**	**03**		**SPED - WLC Classroom Replacement Equip.**	$500	$321	$179	$500	$767	($267)	$250	**$250**	**Replacement Eqipment per IEPs**	**$0**	**0.00%**
343	**04**	**1210**	**735**	**11**		**SPED - FRES Classroom Replacement Equip.**	$500	$264	$236	$500	$91	$409	$500	**$400**	**Replacement Eqipment per IEPs**	**($100)**	**-20.00%**
344	**04**	**1210**	**810**	**01**		**SPED - Medicaid Fees**	$9,000	$7,230	$1,770	$9,000	$10,001	($1,001)	$8,000	**$9,000**	**Annual Medicaid Fees for Service - Relay**	**$1,000**	**12.50%**
345	**04**	**1211**	**330**	**02**		**SPED - MS Para Staffing Agency**	$0	$19,199	($19,199)	$0	$0	$0	$0	**$1**		**$1**	**#DIV/0!**
346	**04**	**1211**	**330**	**03**		**SPED - HS Para Staffing Agency**	$0	$19,521	($19,521)	$0	$0	$0	$0	**$1**		**$1**	**#DIV/0!**
347	**04**	**1211**	**330**	**11**		**SPED - FRES Para Staffing Agency**	$0	$111,947	($111,947)	$0	$0	$0	$0	**$1**		**$1**	**#DIV/0!**
348	**04**	**1211**	**330**	**12**		**SPED - LCS Para Staffing Agency**	$0	$44,328	($44,328)	$0	$21,196	($21,196)	$0	**$1**		**$1**	**#DIV/0!**
349	**04**	**1212**	**323**	**11**		**SPED - FRES Summer Contracted Services**	$19,500	$21,008	($1,508)	$20,000	$18,180	$1,821	$21,000	**$21,500**	**SLP/PT/OT/Reading for ESY**	**$500**	**2.38%**
350	**04**	**1290**	**339**	**02**		**SPED - WLC 504 Special Programs**	$2,500	$3,681	($1,181)	$1,500	$853	$647	$2,500	**$1,000**	**504 Needs per Student Plan**	**($1,500)**	**-60.00%**
351	**04**	**1290**	**339**	**03**		**SPED - WLC 504 Special Programs**	$3,000	$2,270	$730	$2,000	$1,050	$950	$2,500	**$1,000**	**504 Needs per Student Plan**	**($1,500)**	**-60.00%**
352	**04**	**1290**	**339**	**11**		**SPED - FRES 504 Special Programs**	$4,500	$2,270	$2,230	$3,500	$3,399	$101	$2,500	**$3,500**	**504 Needs per Student Plan**	**$1,000**	**40.00%**
353	**04**	**1290**	**561**	**03**		**SPED - WLC Public In State Tuition**	$55,000	$31,230	$23,770	$80,250	$27,631	$52,619	$55,000	**$25,000**	**Out of District Tuitions**	**($30,000)**	**-54.55%**
354	**04**	**1290**	**564**	**02**		**SPED - WLC Private Out of District Tuition**	$0	$136,120	($136,120)	$0	$150,551	($150,551)	$419,999	**$495,000**	**Out of District Tuitions**	**$75,001**	**17.86%**
355	**04**	**1290**	**564**	**03**		**SPED - WLC Private Out of District Tuition**	$369,000	$314,385	$54,615	$448,000	$298,857	$149,143	$1	**$1**	**Out of District Tuitions**	**$0**	**0.00%**
356	**04**	**1290**	**564**	**11**		**SPED - FRES Private Out of District Tuition**	$1	$0	$1	$1	$112,668	($112,667)	$175,000	**$450,000**	**Out of District Tuitions**	**$275,000**	**157.14%**
357	**04**	**1290**	**610**	**02**		**SPED - WLC 504 Program Supplies**	$500	$500	$1	$500	$53	$447	$500	**$300**	**504 Needs per Student Plan**	**($200)**	**-40.00%**
358	**04**	**1290**	**610**	**03**		**SPED - WLC 504 Program Supplies**	$500	$500	$0	$500	$51	$449	$500	**$300**	**504 Needs per Student Plan**	**($200)**	**-40.00%**
359	**04**	**1290**	**610**	**11**		**SPED - FRES 504 Program Supplies**	$500	$500	$0	$500	$0	$500	$500	**$300**	**504 Needs per Student Plan**	**($200)**	**-40.00%**
360	**04**	**1290**	**610**	**12**		**SPED - LCS 504 Program Supplies**	$500	$500	$0	$500	$0	$500	$500	**$300**	**504 Needs per Student Plan**	**($200)**	**-40.00%**
361	**04**	**1290**	**731**	**12**		**SPED - LCS New Equipment**	$500	$38	$462	$500	$0	$500	$400	**$300**	**New Equipment per IEP**	**($100)**	**-25.00%**
362	**04**	**2142**	**321**	**01**		**SPED - School Psychologist CSP**	$175,000	$158,969	$16,031	$175,000	$174,959	$42	$175,000	**$200,000**	**Sch Psych/LMHC Contracted Service**	**$25,000**	**14.29%**
363	**04**	**2142**	**323**	**02**		**SPED - WLC Psychological Testing Services**	$5,000	$4,550	$450	$5,000	$0	$5,000	$5,000	**$4,000**	**Outside SPED Evals**	**($1,000)**	**-20.00%**
364	**04**	**2142**	**323**	**03**		**SPED - WLC Psychological Testing Services**	$5,000	$5,000	$0	$5,000	$0	$5,000	$5,000	**$4,000**	**Outside SPED Evals**	**($1,000)**	**-20.00%**
365	**04**	**2142**	**323**	**11**		**SPED - FRES Psychological Testing Services**	$5,000	$12,074	($7,074)	$5,000	$3,955	$1,045	$10,000	**$7,000**	**Outside SPED Evals**	**($3,000)**	**-30.00%**
366	**04**	**2142**	**323**	**12**		**SPED - LCS Psychological Testing Services**	$3,000	$2,989	$11	$3,000	$6,100	($3,100)	$3,000	**$5,000**	**Outside SPED Evals**	**$2,000**	**66.67%**
367	**04**	**2142**	**610**	**01**		**SPED - School Psychologist Supplies & Materials**	$500	$494	$6	$1,000	$993	$7	$500	**$1,000**	**Materials for Sch Psych/LMHC**	**$500**	**100.00%**
368	**04**	**2143**	**610**	**11**		**SPED - FRES Psych. Testing Gen'l Supplies**	$500	$397	$103	$500	$500	$0	$400	**$300**	**Materials for Sch Psych Evals**	**($100)**	**-25.00%**
369	**04**	**2143**	**610**	**12**		**SPED - LCS Mental Health General Supplies**	$500	$135	$365	$500	$494	$6	$400	**$500**	**Materials for LMHC**	**$100**	**25.00%**
370	**04**	**2149**	**330**	**03**		**SPED - HS ABA/RBT Staffing Agency**	$0	$59,315	($59,315)	$0	$0	$0	$0	**$1**		**$1**	**#DIV/0!**
371	**04**	**2149**	**330**	**11**		**SPED - FRES ABA/RBT Staffing Agency**	$0	$578	($578)	$0	$0	$0	$0	**$1**		**$1**	**#DIV/0!**

Wilton-Lyndeborough Cooperative School District
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							FY25 Budget	FY25 Actual	FY25 Unspent	FY26 Budget	FY26 Actual	FY26 Unspent	FY27 Budget	FY28 - 1st Draft	NOTES	Compare FY28 : FY 27	
372	04	2149	580	02		SPED - MS ABA/RBT Mileage Reimburse	$500	$686	($186)	$300	$262	$38	$500	$500	Mileage Reimbursement for Staff, apportioned cost of fuel of van (based on usage)	$0	0.00%
373	04	2149	580	03		SPED - HS ABA/RBT Mileage Reimburse	$500	$686	($186)	$300	$282	$18	$500	$500	Mileage Reimbursement for Staff, apportioned cost of fuel of van (based on usage)	$0	0.00%
374	04	2149	580	11		SPED - FRES ABA/RBT Mileage Reimburse	$1,500	$1,584	($84)	$1,000	$957	$43	$1,500	$1,500	Mileage Reimbursement for Staff, apportioned cost of fuel of van (based on usage)	$0	0.00%
375	04	2149	580	12		SPED - LCS ABA/RBT Mileage Reimburse	$750	$637	$113	$300	$277	$23	$700	$700	Mileage Reimb - Staff	$0	0.00%
376	04	2149	610	02		SPED - MS ABA/RBT Program Supplies	$1,500	$0	$1,500	$1,500	$965	$535	$500	$1,000	RISE Supplies	$500	100.00%
377	04	2149	610	03		SPED - HS ABA/RBT Program Supplies	$0	$0	$0	$0	$0	$0	$500	$500	RISE Supplies	$0	0.00%
378	04	2149	610	11		SPED - FRES ABA/RBT Program Supplies	$1,500	$4,500	($3,000)	$1,500	$104	$1,396	$2,000	$1,000	RISE Supplies	($1,000)	-50.00%
379	04	2149	610	12		SPED - LCS ABA/RBT Program Supplies	$1,500	$0	$1,500	$1,500	$0	$1,500	$1,000	$1,000	RISE Supplies	$0	0.00%
380	04	2152	321	02		SPED - WLC S/L Pathologist (CSP)	$35,500	$35,298	$202	$38,400	$35,762	$2,639	$40,000	$41,200	SLP Contracted Service	$1,200	3.00%
381	04	2152	321	03		SPED - WLC S/L Pathologist (CSP)	$28,500	$35,302	($6,802)	$21,200	$35,701	($14,501)	$40,000	$41,200	SLP Contracted Service	$1,200	3.00%
382	04	2152	321	11		SPED - FRES S/L Pathologist (CSP)	$126,000	$114,075	$11,925	$132,000	$126,502	$5,498	$127,000	$151,000	SLP Contracted Service	$24,000	18.90%
383	04	2152	321	12		SPED - LCS S/L Pathologist (CSP)	$45,000	$30,300	$14,700	$51,400	$41,411	$9,989	$36,000	$36,900	SLP Contracted Service	$900	2.50%
384	04	2152	610	11		SPED - FRES S/L Supplies & Materials	$750	$700	$50	$750	$735	$15	$700	$750	SLP Supplies	$50	7.14%
385	04	2152	610	12		SPED - LCS S/L Supplies & Materials	$750	$744	$6	$750	$755	($5)	$700	$750	SLP Supplies	$50	7.14%
386	04	2152	641	11		SPED - FRES S/L Books & Print Materials	$500	$132	$368	$500	$493	$8	$400	$500	SLP Supplies	$100	25.00%
387	04	2153	323	02		SPED - WLC Audiological Testing Services	$300	$272	$28	$300	$300	$0	$250	$300	Audiological Evals	$50	20.00%
388	04	2153	323	03		SPED - WLC Audiological Testing Services	$300	$192	$108	$300	$300	$0	$250	$250	Audiological Evals	$0	0.00%
389	04	2153	323	11		SPED - FRES Audiological Testing Services	$300	$1,346	($1,046)	$300	$256	$44	$1,000	$400	Audiological Evals	($600)	-60.00%
390	04	2162	323	02		SPED - WLC Physical Therapy (CSP)	$7,500	$131	$7,369	$7,200	$0	$7,200	$3,800	$5,500	PT Contracted Service	$1,700	44.74%
391	04	2162	323	03		SPED - WLC Physical Therapy (CSP)	$0	$0	$0	$0	$0	$0	$200	$2,000	PT Contracted Service	$1,800	900.00%
392	04	2162	323	11		SPED - FRES Physical Therapy (CSP)	$8,500	$4,883	$3,618	$8,300	$12,574	($4,274)	$5,000	$9,000	PT Contracted Service	$4,000	80.00%
393	04	2162	323	12		SPED - LCS Physical Therapist (CSP)	$14,000	$9,319	$4,681	$14,200	$3,780	$10,420	$10,000	$8,000	PT Contracted Service	($2,000)	-20.00%
394	04	2163	321	02		SPED - WLC Occupational Therapist (CSP)	$19,500	$5,984	$13,516	$7,200	$9,555	($2,355)	$5,500	$10,000	OT Contracted Service	$4,500	81.82%
395	04	2163	321	03		SPED - WLC Occupational Therapist (CSP)	$0	$0	$0	$0	$0	$0	$500	$1		($499)	-99.80%
396	04	2163	321	11		SPED - FRES Occupational Therapist (CSP)	$52,500	$60,857	($8,357)	$63,000	$63,710	($710)	$63,000	$66,000	OT Contracted Service	$3,000	4.76%
397	04	2163	321	12		SPED - LCS Occupational Therapist (CSP)	$28,000	$32,032	($4,032)	$34,000	$28,600	$5,400	$34,000	$31,000	OT Contracted Service	($3,000)	-8.82%
398	04	2190	321	02		SPED - WLC Reading Specialist (CSP)	$20,500	$4,760	$15,740	$1	$41,267	($41,266)	$35,500	$36,500	Specialized Rdg Contracted Seervice	$1,000	2.82%
399	04	2190	321	03		SPED - WLC Reading Specialist (CSP)	$29,500	$3,114	$26,386	$1	$41,267	($41,266)	$35,500	$36,500	Specialized Rdg Contracted Seervice	$1,000	2.82%
400	04	2190	321	11		SPED - FRES Reading Specialist (CSP)	$63,000	$47,000	$16,000	$55,000	$55,913	($913)	$58,000	$60,000	Specialized Rdg Contracted Seervice	$2,000	3.45%
401	04	2190	323	02		SPED - WLC Other Student Support Services	$3,500	$264	$3,236	$3,500	$815	$2,685	$2,500	$2,500	Miscellaneous IEP Costs	$0	0.00%
402	04	2190	323	03		SPED - WLC Other Student Support Services	$2,000	$1,282	$718	$2,000	$221	$1,780	$2,500	$2,500	Miscellaneous IEP Costs	$0	0.00%
403	04	2190	323	11		SPED - FRES Other Student Support Services	$2,500	$2,696	($196)	$2,500	$37	$2,463	$3,000	$2,500	Miscellaneous IEP Costs	($500)	-16.67%
404	04	2190	323	12		SPED - LCS Other Student Support Services	$1,000	$743	$257	$1,000	$101	$899	$1,000	$1,000	Miscellaneous IEP Costs	$0	0.00%
405	04	2332	290	01		SPED - Director Professional Development	$2,000	$672	$1,328	$2,000	$1,117	$883	$1,200	$1,200	PD - Student Service Department	$0	0.00%
406	04	2332	330	01		SPED - Legal Services	$5,000	$2,777	$2,223	$7,500	$10,428	($2,928)	$6,000	$8,000	SPED Legal Serivces	$2,000	33.33%
407	04	2332	534	01		SPED - Admin Office Postage	$500	$15	$485	$500	$355	$145	$500	$500	Shared Postage	$0	0.00%
408	04	2332	540	01		SPED - Required Public Notices, Advertising	$750	$428	$322	$700	$471	$229	$500	$500	Required SPED/504 Notices	$0	0.00%
409	04	2332	580	01		SPED - Admin Travel, Conference, Mileage Reimburse	$2,000	$930	$1,070	$1,500	$1,409	$91	$1,100	$1,200	Conferences - SPEd Staff	$100	9.09%
410	04	2332	610	01		SPED - Office Supplies & Materials	$750	$0	$750	$750	$27	$723	$700	$700	SPED Office Supplies	$0	0.00%
411	04	2332	810	01		SPED - Dues, Fees, Membership	$500	$0	$500	$500	$0	$500	$500	$500	Misc. Dues/Fees	$0	0.00%
412	04	2722	519	02		SPED - WLC SpEd Student Transportation	$23,435	$87,159	($63,724)	$31,825	$128,468	($96,643)	$95,000	$90,000	Apportioned cost of School Year Transportation, Summer Program, Bus Monitors, Out of District Transportation	($5,000)	-5.26%
413	04	2722	519	03		SPED - WLC SpEd Student Transportation	$109,930	$213,217	($103,287)	$140,284	$73,479	$66,805	$98,800	$93,600	Apportioned cost of School Year Transportation, Summer Program, Bus Monitors, Out of District Transportation	($5,200)	-5.26%
414	04	2722	519	11		SPED - FRES SpEd Student Transportation	$105,515	$101,797	$3,718	$134,783	$192,280	($57,497)	$152,000	$144,000	Apportioned cost of School Year Transportation, Summer Program, Bus Monitors, Out of District Transportation	($8,000)	-5.26%
415	04	2722	519	12		SPED - LCS SpEd Student Transportation	$28,925	$29,574	($649)	$38,878	$17,708	$21,170	$34,200	$32,400	Apportioned cost of School Year Transportation, Summer Program, Bus Monitors, Out of District Transportation	($1,800)	-5.26%
415						Salaries	$1,691,708	$1,597,931	$93,777	$1,828,375	$1,608,785	$219,590	$1,750,486	$1,779,872	1.6 FTE in SAU office (.6 Administrator, 1.0 admin/office support), 7 SpEd teachers, 1 preschool teacher, 19 ABA/RBTs, 1 BCBA, ESY staff, 12 SpEd Paras	$29,386	1.68%
416						Employer Taxes (Fica/Medi, UC, WC)	$138,979	$128,633	$10,346	$155,273	$129,209	$26,064	$142,514	$149,058	Fica/Medi, Unemployment, Workers Comp	$6,544	4.59%
417						Employer Benefits (Health, Dental, ADD, Life, NHRS)	$685,205	$755,913	($70,708)	$824,381	$703,459	$120,922	$888,992	$1,010,308	Health estimated at 15% increase, dental estimated at 8% increase, NHRS decrease from 12.75% to 11.51%	$121,316	13.65%
						Subtotal - Special Education	**$3,980,498**	**$4,299,374**	**($318,876)**	**$4,404,852**	**$4,226,907**	**$177,945**	**$4,598,292**	$5,121,046		**$522,754**	**11.37%**

	TECHNOLOGY					FY25 Budget	FY25 Actual	FY25 Unspent	FY26 Budget	FY26 Actual	FY26 Unspent	FY27 Budget	FY28 - 1st Draft	NOTES	$	%

Wilton-Lyndeborough Cooperative School District
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								FY25 Budget	FY25 Actual	FY25 Unspent	FY26 Budget	FY26 Actual	FY26 Unspent	FY27 Budget	FY28 - 1st Draft	NOTES	Compare FY28 : FY 27	
418	04	1100	610	02	T	TECH - WLC Technology Supplies		$1,500	$970	$530	$1,300	$1,027	$273	$1,125	$1,000	Line item used for supplies - charging cables, computer cables, speakers, keyboards, mice, document cameras, projector bulbs, dongles, etc. . Reduction for FY 27 because standardized connections have lessened demand for adapters	($125)	-11.11%
419	04	1100	610	03	T	TECH - WLC Technology Supplies		$1,500	$697	$803	$1,500	$1,327	$173	$1,375	$1,000	Line item used for supplies - charging cables, computer cables, speakers, keyboards, mice, document cameras, projector bulbs, dongles, etc. . Reduction for FY 27 because standardized connections have lessened demand for adapters	($375)	-27.27%
420	04	1100	610	11	T	TECH - FRES Technology Supplies		$1,500	$1,493	$7	$1,500	$1,241	$259	$1,400	$1,400	Line item used for supplies - charging cables, computer cables, speakers, keyboards, mice, document cameras, projector bulbs, dongles, etc. . Reduction for FY 27 because standardized connections have lessened demand for adapters	$0	0.00%
421	04	1100	610	12	T	TECH - LCS Technology Supplies		$500	$0	$500	$500	$456	$44	$350	$350	Line item used for supplies - charging cables, computer cables, speakers, keyboards, mice, document cameras, projector bulbs, dongles, etc. . Reduction for FY 27 because standardized connections have lessened demand for adapters	$0	0.00%
422	04	1100	650	02	T	TECH - WLC Software & License Subscriptions		$13,501	$8,713	$4,788	$14,525	$14,153	$372	$10,740	$12,680	Planbook $72 Voces $120 Microsoft Office $140.4 Final Forms $144 Impact $250 Pivot $450 Flocabulary $480 Follett Destiny $528 Swank $600 Solidworks $600 Adobe Suite $1960 I-REady $7334	$1,940	18.06%
423	04	1100	650	03	T	TECH - WLC Software & License Subscriptions		$13,076	$9,777	$3,299	$17,614	$17,117	$497	$13,126	$6,245	Planbook $84 Voces $180 Microsoft Office $163.8 Final Forms $168 Impact $350 Pivot $550 Flocabulary $560 Follett Destiny $616 Swank $700 Solidworks $750 Adobe Suite $2120	($6,881)	-52.42%
424	04	1100	650	11	T	TECH - FRES Software & License Subscriptions		$27,800	$13,996	$13,804	$30,010	$29,600	$410	$30,250	$20,628	Planbook $114 Fluency & Fitness $150 Microsoft Office $222.3 Final Forms $228 Flocabulary $760 Beast Academy Online $775 Follett Destiny $836 Swank $950 Mystery Writing $1000 Mystery Science $3000 I-REady $11611	($9,622)	-31.81%
425	04	1100	650	12	T	TECH - LCS Software & License Subscriptions		$5,201	$1,906	$3,295	$3,214	$3,200	$14	$10,135	$4,567	Planbook $30 Microsoft Office $58.5 Final Forms $60 Flocabulary $200 Follett Destiny $220 Swank $250 Beast Academy Online $475 I-REady $3056	($5,568)	-54.94%
426	04	1100	731	02	T	TECH - WLC Reg Ed New Equipment		$1	$0	$1	$1	$0	$1	$1	$1		$0	0.00%
427	04	1100	731	03	T	TECH - WLC Reg Ed New Equipment		$1	$0	$1	$1	$0	$1	$1	$1		$0	0.00%
428	04	1100	731	11	T	TECH - FRES Reg Ed New Equipment		$1	$0	$1	$1	$0	$1	$1	$1		$0	0.00%
429	04	1100	734	02	T	TECH - WLC New Computer or Hardware		$1	$0	$1	$2,500	$2,099	$401	$1	$2,500	New computers for Makerspace	$2,499	249900.00%
430	04	1100	734	03	T	TECH - WLC New Computer or Hardware		$1	$0	$1	$2,500	$2,399	$101	$1	$2,500	New computers for Makerspace	$2,499	249900.00%
431	04	1100	734	11	T	TECH - FRES New Computer or Hardware		$1	$0	$1	$1	$0	$1	$1	$1		$0	0.00%
432	04	1100	735	02	T	TECH - WLC Replacement Equipment		$8,019	$7,969	$50	$8,450	$7,180	$1,270	$8,061	$7,936	Staff Computers Security Cameras Student Chromebooks Projectors Handheld Radios	($125)	-1.55%

Wilton-Lyndeborough Cooperative School District
FY28 Budget - 1st Draft

							FY25 Budget	FY25 Actual	FY25 Unspent	FY26 Budget	FY26 Actual	FY26 Unspent	FY27 Budget	FY28 - 1st Draft	NOTES	Compare FY28 : FY 27	
433	04	1100	735	03	T	TECH - WLC Replacement Equipment	$7,128	$7,114	$14	$9,464	$8,393	$1,071	$9,853	$8,390	Staff Computers Security Cameras Student Chromebooks Projectors Handheld Radios	($1,463)	-14.85%
434	04	1100	735	11	T	TECH - FRES Replacement Equipment	$14,553	$15,316	($763)	$13,520	$12,694	$826	$13,520	$13,921	Staff Computers Security Cameras Student Chromebooks Projectors Handheld Radios	$401	2.97%
435	04	2134	650	02	T	TECH - WLC Nurse Software & License Subscriptions	$452	$431	$22	$452	$436	$16	$435	$480	Snap (Nursing Software for student Medical Records)	$45	10.34%
436	04	2134	650	03	T	TECH - WLC Nurse Software & License Subscriptions	$637	$482	$155	$637	$508	$129	$532	$560	Snap (Nursing Software for student Medical Records)	$28	5.26%
437	04	2134	650	11	T	TECH - FRES Nurse Software & License Subscriptions	$905	$689	$216	$905	$690	$215	$674	$760	Snap (Nursing Software for student Medical Records)	$86	12.76%
438	04	2134	650	12	T	TECH - LCS Nurse Software & License Subscriptions	$216	$121	$95	$216	$182	$35	$285	$200	Snap (Nursing Software for student Medical Records)	($85)	-29.82%
439	04	2222	650	02	T	TECH - WLC Library Software & License Subscriptions	$424	$467	($43)	$600	$464	$136	$450	$590	Follett Destiny (Library Management Software)	$140	31.11%
440	04	2222	650	03	T	TECH - WLC Library Software & License Subscriptions	$396	$486	($90)	$670	$563	$107	$550	$680	Follett Destiny (Library Management Software)	$130	23.64%
441	04	2222	650	11	T	TECH - FRES Library Software & License Subscriptions	$783	$953	($170)	$972	$964	$8	$1,000	$930	Follett Destiny (Library Management Software)	($70)	-7.00%
442	04	2321	650	01	T	TECH - SAU Software & License Subscriptions	$8,911	$8,891	$20	$8,910	$8,589	$321	$9,410	$930	Bluehost $30 FinalSite $900	($8,480)	-90.12%
443	04	2410	650	02	T	TECH - WLC Front Office Software & License Subscript	$7,920	$5,197	$2,723	$6,017	$5,999	$18	$6,016	$8,436	Alice $720 Finalsite $1944 MBA Report Creator $132 ParentSquare $720 Pickup Patrol $ PowerSchool $2280 School Spring $720 Vector $1920	$2,420	40.23%
444	04	2410	650	03	T	TECH - WLC Front Office Software & License Subscript	$5,801	$5,796	$5	$6,739	$6,734	$5	$7,354	$9,842	Alice $840 Finalsite $2268 MBA Report Creator $154 ParentSquare $840 PowerSchool $2660 School Spring $840 Vector $2240	$2,488	33.83%
445	04	2410	650	11	T	TECH - FRES Front Office Software & License Subscript	$12,913	$8,379	$4,534	$9,627	$9,562	$65	$9,770	$13,807	Alice $1140 Finalsite $3078 MBA Report Creator $209 ParentSquare $1140 Pickup Patrol $450 PowerSchool $3610 School Spring $1140 Vector $3040	$4,037	41.32%
446	04	2410	650	12	T	TECH - LCS Front Office Software & License Subscript	$2,980	$1,482	$1,498	$2,315	$2,243	$72	$2,571	$3,565	Alice $300 Finalsite $810 MBA Report Creator $55 ParentSquare $300 Pickup Patrol $50 PowerSchool $950 School Spring $300 Vector $800	$994	38.66%
447	04	2510	650	01	T	TECH - BUSOFF Software & License Subscriptions	$26,404	$22,980	$3,424	$23,000	$25,693	($2,693)	$23,000	$25,500	TylerTech $25000 Adobe Acrobat Pro $500	$2,500	10.87%
448	04	2510	735	01	T	TECH - BUSOFF Replacement Equipment	$1	$0	$1	$1	$0	$1	$1	$1	Expect this to go up next year.	$0	0.00%
449	04	2844	290	01	T	TECH - Technology Staff PD	$1	$0	$1	$1	$0	$1	$1	$1		$0	0.00%
450	04	2844	330	01	T	TECH - SAU Contracted Services	$1	$0	$1	$1	$0	$1	$1	$1		$0	0.00%
451	04	2844	330	02	T	TECH - WLC Contracted Services	$1	$0	$1	$1	$0	$1	$1	$1		$0	0.00%
452	04	2844	330	03	T	TECH - WLC Contracted Services	$1	$0	$1	$1	$0	$1	$0	$1		$1	#DIV/0!
453	04	2844	330	11	T	TECH - FRES Contracted Services	$1	$0	$1	$1	$0	$1	$1	$1		$0	0.00%
454	04	2844	330	12	T	TECH - LCS Contracted Services	$1	$0	$1	$1	$0	$1	$1	$1		$0	0.00%
455	04	2844	430	02	T	TECH - WLC Equipment Repairs & Maintenance	$1,000	$31	$969	$1,000	$486	$514	$675	$600	Chromebook Replacement Parts UPS Batteries Tools	($75)	-11.11%
456	04	2844	430	03	T	TECH - WLC Equipment Repairs & Maintenance	$1,000	$0	$1,000	$1,000	$713	$287	$825	$700	Chromebook Replacement Parts UPS Batteries Tools	($125)	-15.15%
457	04	2844	430	11	T	TECH - FRES Equipment Repairs & Maintenance	$1,000	$0	$1,000	$700	$0	$700	$500	$450	Chromebook Replacement Parts UPS Batteries Tools	($50)	-10.00%

								FY25 Budget	FY25 Actual	FY25 Unspent	FY26 Budget	FY26 Actual	FY26 Unspent	FY27 Budget	FY28 - 1st Draft	NOTES	Compare FY28 : FY 27	
458	04	2844	430	12	T	TECH - LCS Equipment Repairs & Maintenance		$1,000	$0	$1,000	$700	$0	$700	$500	$450	Chromebook Replacement Parts UPS Batteries Tools	($50)	-10.00%
459	04	2844	449	01	T	TECH - SAU Printer/Copier Management		$0	$995	($995)	$0	$1,019	($1,019)	$1,020	$1,071	Printer Contract expect renewal in FY30	$51	5.00%
460	04	2844	449	02	T	TECH - WLC Printer/Copier Management		$6,083	$8,075	($1,992)	$6,570	$7,553	($983)	$7,545	$7,922	Printer Contract expect renewal in FY30	$377	5.00%
461	04	2844	449	03	T	TECH - WLC Printer/Copier Management		$7,663	$9,405	($1,742)	$8,276	$9,210	($934)	$9,222	$9,683	Printer Contract expect renewal in FY30	$461	5.00%
462	04	2844	449	11	T	TECH - FRES Printer/Copier Management		$10,546	$13,090	($2,544)	$11,390	$12,511	($1,121)	$12,512	$13,138	Printer Contract expect renewal in FY30	$626	5.00%
463	04	2844	449	12	T	TECH - LCS Printer/Copier Management		$2,878	$3,152	($274)	$3,108	$2,977	$131	$2,978	$3,127	Printer Contract expect renewal in FY30	$149	5.00%
464	04	2844	530	02	T	TECH - WLC Phone/Internet		$14,649	$12,554	$2,095	$13,664	$13,695	($31)	$14,084	$14,788	Internet and telephone service, currently on a service contract with firstlight until FY 32	$704	5.00%
465	04	2844	530	03	T	TECH - WLC Phone/Internet		$17,969	$18,203	($234)	$18,176	$17,527	$649	$17,213	$18,074	Internet and telephone service, currently on a service contract with firstlight until FY 32	$861	5.00%
466	04	2844	530	11	T	TECH - FRES Phone/Internet		$23,484	$26,364	($2,880)	$25,054	$25,697	($643)	$25,708	$26,993	Internet and telephone service, currently on a service contract with firstlight until FY 32	$1,285	5.00%
467	04	2844	530	12	T	TECH - LCS Phone/Internet		$8,689	$5,649	$3,040	$7,197	$6,616	$581	$7,995	$8,395	Internet and telephone service, currently on a service contract with firstlight until FY 32	$400	5.00%
468	04	2844	580	01	T	TECH - Travel, Conference Fees, Mileage Reimb.		$1	$0	$1	$500	$22	$478	$500	$200		($300)	-60.00%
469	04	2844	610	01	T	TECH - SAU Technology Supplies		$600	$83	$517	$600	$424	$176	$500	$450	Cables (Speaker, Network, etc.) Conduit Bulkshead & Faceplates UPSs Speakers Mounting Hardware Technology Office Supplies	($50)	-10.00%
470	04	2844	610	02	T	TECH - WLC Technology Supplies		$600	$597	$3	$600	$979	($379)	$540	$650	Cables (Speaker, Network, etc.) Conduit Bulkshead & Faceplates UPSs Speakers Mounting Hardware Technology Office Supplies	$110	20.37%
471	04	2844	610	03	T	TECH - WLC Technology Supplies		$600	$450	$150	$600	$1,187	($587)	$660	$700	Cables (Speaker, Network, etc.) Conduit Bulkshead & Faceplates UPSs Speakers Mounting Hardware Technology Office Supplies	$40	6.06%
472	04	2844	610	11	T	TECH - FRES Technology Supplies		$600	$534	$66	$600	$939	($339)	$600	$650	Cables (Speaker, Network, etc.) Conduit Bulkshead & Faceplates UPSs Speakers Mounting Hardware Technology Office Supplies	$50	8.33%
473	04	2844	610	12	T	TECH - LCS Technology Supplies		$600	$0	$600	$600	$871	($271)	$500	$500	Cables (Speaker, Network, etc.) Conduit Bulkshead & Faceplates UPSs Speakers Mounting Hardware Technology Office Supplies	$0	0.00%
474	04	2844	650	01	T	TECH - SAU Software & License Subscriptions		$3,198	$3,303	($105)	$1,611	$1,702	($91)	$3,705	$915	Fortinet $450 Google $200 Microsoft Licensing $65 Veamm $200	($2,790)	-75.30%
475	04	2844	650	02	T	TECH - WLC Software & License Subscriptions		$2,130	$404	$1,726	$3,704	$3,974	($270)	$3,913	$5,144	Asset Tiger $240 Exaqvision $1040 Fortinet $1080 FreshDesk $288 Google $480 Microsoft Licensing $156 Securely $1380 Veamm $480	$1,231	31.46%

Wilton-Lyndeborough Cooperative School District
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								FY25 Budget	FY25 Actual	FY25 Unspent	FY26 Budget	FY26 Actual	FY26 Unspent	FY27 Budget	FY28 - 1st Draft	NOTES	Compare FY28 : FY 27	
476	04	2844	650	03	T	TECH - WLC Software & License Subscriptions		$1,934	$1,934	$0	$4,026	$5,255	($1,229)	$4,783	$5,948	Asset Tiger $280 Exaqvision $1160 Fortinet $1260 FreshDesk $336 Google $560 Microsoft Licensing $182 Securely $1610 Veamm $560	$1,165	24.36%
477	04	2844	650	11	T	TECH - FRES Software or License Subscriptions		$4,460	$3,043	$1,417	$5,798	$4,549	$1,249	$6,764	$8,298	Asset Tiger $380 Exaqvision $1800 Fortinet $1710 FreshDesk $456 Google $760 Microsoft Licensing $247 Securely $2185 Veamm $760	$1,534	22.68%
478	04	2844	650	12	T	TECH - LCS Software & License Subscriptions		$762	$844	($82)	$1,491	$989	$502	$2,457	$1,710	Asset Tiger $100 Fortinet $450 FreshDesk $120 Google $200 Microsoft Licensing $65 Securely $575 Veamm $200	($747)	-30.40%
479	04	2844	735	01	T	TECH - SAU Replacement Equipment		$1	$0	$1	$1	$0	$1	$1	$1		$0	0.00%
480	04	2844	735	02	T	TECH - WLC Replacement Equipment		$1	$0	$1	$1	$0	$1	$1	$1		$0	0.00%
481	04	2844	735	03	T	TECH - WLC Replacement Equipment		$1	$0	$1	$1	$0	$1	$1	$1		$0	0.00%
482	04	2844	735	11	T	TECH - FRES Replacement Equipment		$1	$0	$1	$1	$0	$1	$1	$1		$0	0.00%
483	04	2844	735	12	T	TECH - LCS Replacement Equipment		$1	$0	$1	$2,368	$2,152	$216	$985	$7,000	Interactive Whiteboard	$6,015	610.66%
484	04	2844	810	01	T	TECH - Dues, Fees, Membership		$633	$550	$83	$1,155	$840	$315	$1,555	$2,255	MS-ISAC COSN SDPC	$700	45.02%
484						Salaries		$210,711	$196,879	$13,832	$200,509	$190,944	$9,565	$212,774	$200,731	2.75 FTE (1 Technology Director, 1 FT at WLC, 1 SY at FRES/LCS)	($12,043)	-5.66%
485						Employer Taxes (Fica/Medi, UC, WC)		$17,293	$15,530	$1,763	$16,693	$15,170	$1,523	$17,332	$16,149	Fica/Medi, Unemployment, Workers Comp	($1,183)	-6.83%
486						Employer Benefits (Health, Dental, ADD, Life, NHRS)		$85,084	$64,820	$20,264	$61,475	$61,744	($269)	$74,511	$91,946	Health estimated at 15% increase, dental estimated at 8% increase, NHRS decrease from 12.75% to 11.51%	$17,435	23.40%
						Subtotal - Technology		$588,205	$510,791	$77,414	$566,837	$553,257	$13,580	$594,854	$598,049		$3,195	0.54%

	TRANSPORTATION						FY25 Budget	FY25 Actual	FY25 Unspent	FY26 Budget	FY26 Actual	FY26 Unspent	FY27 Budget	FY28 - 1st Draft	NOTES	$	%
487	04	2721	519	02		WLC - Reg Ed Student Transportation	$95,736	$92,080	$3,656	$100,389	$80,883	$19,506	$75,376	$72,178	FY27 Budget based on highest exposure between bus bidders (STA). Vendor was selected after the budget process at a reduced cost. FY28 reflects Year 2 of contract with Butler	($3,198)	-4.24%
	04	2721	519	03		WLC - Reg Ed Student Transportation	$116,547	$112,142	$4,405	$122,211	$98,466	$23,745	$91,762	$87,868	FY27 Budget based on highest exposure between bus bidders (STA). Vendor was selected after the budget process at a reduced cost. FY28 reflects Year 2 of contract with Butler	($3,894)	-4.24%
488	04	2721	519	11		FRES - Reg Ed Student Transportation	$158,171	$152,133	$6,038	$165,858	$133,632	$32,226	$124,534	$119,250	FY27 Budget based on highest exposure between bus bidders (STA). Vendor was selected after the budget process at a reduced cost. FY28 reflects Year 2 of contract with Butler	($5,284)	-4.24%
489	04	2721	519	12		LCS - Reg Ed Student Transportation	$45,786	$43,992	$1,794	$48,012	$38,683	$9,329	$36,049	$34,520	FY27 Budget based on highest exposure between bus bidders (STA). Vendor was selected after the budget process at a reduced cost. FY28 reflects Year 2 of contract with Butler	($1,529)	-4.24%
489						Salaries	$16,000	$21,042	($5,042)	$17,500	$15,761	$1,739	$22,505	$31,416	Van Driver (CTE, Food Services delivery, Intra-District, Athletics & co-curricular van drivers	$8,911	39.60%
490						Employer Taxes (Fica/Medi, UC, WC)	$1,323	$1,659	($336)	$1,444	$1,281	$163	$1,676	$2,565	Fica/Medi, Unemployment, Workers Comp	$889	53.04%
491						Employer Benefits (Health, Dental, ADD, Life, NHRS)	$0	$0	$0	$0	$0	$0	$0	$1,001	NHRS calculated at teacher rate of 19.23% on Athletics & Co-curricular van drivers	$1,001	0.00%
						Subtotal - Transportation	$433,563	$423,049	$10,514	$455,414	$368,706	$86,708	$351,902	$348,798		($3,104)	-0.88%

	OTHER						FY25 Budget	FY25 Actual	FY25 Unspent	FY26 Budget	FY26 Actual	FY26 Unspent	FY27 Budget	FY28 - 1st Draft	NOTES	$	%
411						Employer Benefits (Health, Dental, ADD, Life, NHRS)	$75,000	$0	$75,000	$75,000	$0	$75,000	$75,000	$0	FY27 - District-wide wage reserve for health insurance is allocated as noted in FRES, LCS, and WLC budgets		
412						WLCTA & WLCSSA Benefits in CBA	$54,300	$25,798	$28,502	$51,700	$15,871	$35,829	$51,700	$51,700	To allocate for benefits in WLCTA and WLCSSA CBAs		
						Subtotal - Wages and Benefits	$129,300	$25,798	$103,502	$126,700	$15,871	$110,829	$126,700	$51,700		$0	0.00%

Wilton-Lyndeborough Cooperative School District
FY28 Budget - 1st Draft

							FY25 Budget	FY25 Actual	FY25 Unspent	FY26 Budget	FY26 Actual	FY26 Unspent	FY27 Budget	FY28 - 1st Draft	NOTES	Compare FY28 : FY 27	
	FEDERAL GRANTS						**FY25 Budget**	**FY25 Actual**	**FY25 Unspent**	**FY26 Budget**	**FY26 Actual**	**FY26 Unspent**	**FY27 Budget**	**FY28 - 1st Draft**	**NOTES**	**$**	**%**
413						**Title I**	$125,000	$111,340	$13,660	$105,000	$91,397	$13,603	$105,000	**$105,000**	**Federal Funds provided to support programs and schools with high percentages of low-income students, aiming to help them meet academic standards by providing additional resources and services**	**$0**	**0.00%**
414						**Title II**	$30,000	$15,695	$14,305	$15,000	$28,909	($13,909)	$15,000	**$15,000**	**Federal Funds provided to improve teacher and principal quality, leadership, and student outcomes**	**$0**	**0.00%**
415						**Title IV**	$20,000	$16,360	$3,640	$15,000	$9,382	$5,618	$15,000	**$15,000**	**Federal Funds used for Student Support and Academic Enrichment**	**$0**	**0.00%**
416						**IDEA/PK**	$204,175	$221,804	($17,629)	$215,000	$90,192	$124,808	$215,000	**$215,000**	**Federal Funds provided to schools to support the education of eligible children with disability receive a Free and Appropriation Public Education in the lease restrictive environment**	**$0**	**0.00%**
						Subtotal - Federal Grants	$379,175	$365,199	$13,976	$350,000	$219,880	$130,120	$350,000	$350,000		**$0**	**0.00%**
	CAPITAL RESERVE FUNDING						**FY25 Budget**	**FY25 Actual**	**FY25 Unspent**	**FY26 Budget**	**FY26 Actual**	**FY26 Unspent**	**FY27 Budget**	**FY28 - 1st Draft**	**NOTES**	**$**	**%**
417	**04**	**5251**	**930**	**00**		**CRF - Building/Equipment & Roadways**	$275,000	$275,000	$0	$272,000	$272,000	$0	$190,000	**$180,000**	**FY28 - Based on CIP document. Final number to be confirmed by School Board**	**($10,000)**	**-5.26%**
418	**04**	**5251**	**930**	**00**		**CRF - Special Education**	$0	$0	$0	$0	$0	$0	$0	**$0**		**$0**	**0.00%**
						Subtotal - Capital Reserve Funding	**$275,000**	**$275,000**	**$0**	**$272,000**	**$272,000**	**$0**	**$190,000**	$180,000		**($10,000)**	**-3.68%**
	ONE-TIME WARRANT ARTICLE FUNDING						**FY25 Budget**	**FY25 Actual**	**FY25 Unspent**	**FY26 Budget**	**FY26 Actual**	**FY26 Unspent**	**FY27 Budget**	**FY28 - 1st Draft**	**NOTES**	**$**	**%**
419	**04**	**1420**	**900**	**01**		**One-Time Warrant Article Funding**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	$0	**$0**		**$0**	**0.00%**
						Subtotal - Warrant Article Funding	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**		**$0**	**0.00%**
						ALL IN TOTALS	**$15,554,844**	**$15,485,269**	**$69,575**	**$16,282,208**	**$15,590,043**	**$692,165**	**$16,835,295**	**$17,538,054**		**$702,759**	**4.17%**

Wilton-Lyndeborough School District
Personnel in 1st draft FY28 Budget

		# of employees	Wages	Taxes	Health/Dental	NHRS	ADD/Life	
	Administration	9.6	$ 1,021,187	$ 85,048	$ 309,910	$ 136,988	$ 2,934	$ 1,556,067
LCS	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
FRES	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
WLC	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
SAU	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	
DISTRICT WIDE	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	$ -	
			$ 7,632,197	**$ 649,649**	**$ 2,655,254**	**$ 1,120,598**	**$ 20,763**	**$ 12,078,461**

WILTON-LYNDEBOROUGH COOPERATIVE SCHOOL

BUDGET COMMITTEE MEETING

WLC-Cafeteria
DRAFT MINUTES

Monday, October 19, 2026

Committee Membership: Phil Brooks (Acting Chair), Bridget Mooney (Secretary), Craig Alley, Kellie-Sue Boissonnault, Kate McClure, Bob Newton, Bob Silva

Present: Brooks, McClure, Mooney, Newton, Silva
Absent: Alley, Boissonnault, vacant Wilton seat

Acting Chair Brooks called the meeting to order at 7:05

The meeting was recorded.

Adjustments to the Agenda:
Bob Newton asks how the agenda was changed at the last minute. Phil Brooks explained that they just changed the order of things and then went on to say the agenda would need to be changed again as the candidate for the open Lyndeborough position would be late to the meeting.

Budget Committee Vacancy:
There followed a discussion as to who could vote for the Lyndeborough position. It was determined that it is an “at-large” position so everyone on the committee from both Lyndeborough and Wilton can vote.

Kate McClure makes a motion to have Adam Lavalle fill the position vacated by Alyssa Lavoie. Bridget Mooney seconds the motion. Phil Brooks speaks to Adam Lavallee qualifications. Bob Newton suggests waiting to vote on this nomination until Adam Lavallee can speak to his reason for wanted to fill this position. Kate McClure withdraws her motion.

Rules of Procedure:
Phil Brooks reminded us that Brianne Lavalle would ask the advise of the School Board on seeking legal council on the regulations put forth in the proposed Rules of Procedure.

Bob Newton spoke with the Lyndeborough town Administrator and learned that the NHMA does not address school related matters.

Brianne Lavallee presented the request to the School Board and the School Board sent it back to the Budget Committee asking if the Committee really thought this was so important to have lawyers look at it.

Phil Brooks feels we can treat the Rules of Procedure as a tool to refer to for guidance without adopting them as a policy.

Kate McClure agrees it's nice to have the statues all in one spot for reference but to not to make it policy and points out that law would supersede it.

Bob Silva questions whether the 2024 procedures were adopted as policy.

Bob Newton was going to make a motion to abandon the Rules of Procedures because he feels its inappropriate to the business of the committee. Bob Newton believes the Rules of Procedure has sections that violate the members first amendment rights. He agrees to adopt it as a reference tool but feels to adopt it as a set of rules that govern members behavior would be putting the committee at legal risk. He goes on to say he's upset that the Chair of the School Board misinterpreted our request for School Board assistance as requesting legal advice and claims that that was not what the budget Committee voted on and that it should never have been brought up that way.

Kate McClure brings up the issue of free speech at Budget Committee meetings and explains that state law and U.S. Supreme Court law does allow the Chair to regulate the speech of board members and to remove a member who does not comply. Kate McClure referenced the court case State v Dominic, 376 A.2d 124 117NH 573 (1977) *reasonable regulation of speech does not violate freedom of expression and chairman had the authority to order the defendant (an elected official) from the room when he refused to come to order.* Kate McClure handed out the court findings to Bob Newton, with copies for the rest of the committee coming soon.

Kate McClure makes a motions to adopt the Rules of Procedures as a tool for guidance to the committee. Bob Silva seconds the motion. Bob Newton requests that the word Guidance be replaced with the word Reference. The motion is read aloud: that the Rules of Procedures be used as a tool for reference to the Budget Committee.
All ayes. The motion passes.

The Budget:
Phil Brooks explains that the budget is the thing we should be spending our time on. He says that since Alyssa Lavoie became Chair of the Budget Committee she essentially did all the work herself with some input from the committee. Phil Brooks says that he, as a relatively new member, has a lot to learn about RSA's and acronyms he doesn't feel he's qualified to tackle the budget. He's been spending a lot of time going over the materials that Alyssa Lavoie left for the committee to address. He requests that someone volunteer to meet with the Administration to discuss these materials and to figure out what the Committee is supposed to do. Kate McClure and Bridget Mooney volunteer to do this. Phil Brooks will contact the Administration to arrange the meeting. Phil Brooks then asks if someone would analyze the AI analysis (Draft 1 Review – AI analysis October 2) of the most recent budget supplied by Alyssa Lavoie. Bob Newton agrees to do this. The Committee will discuss this at the next meeting – November 9.

Committee Reports:
School Board – Kate McClure – mentions the Facilities committee's discussion about the oil drum which is estimated to cost $200,000 thousand to replace. The School Board discussed how to fund the replacement and a school board member wondered if they could use unspent funds for this purpose. Phil Brooks asks if the School Board decided to fund the replacement. Bob Newton offers that he watched the meeting online and explained that there is a chat feature. Bob Newton says that the former Chair of the Budget Committee and former facilities manager of the WLC schools, Bill Ryan, was on the chat and that Bill Ryan remembers that the oil tank was replaced with a double wall oil tank around the year 2000, so, if this is accurate, the stated age of the tank is incorrect. This information should be verified. Phil Brooks asks Kate McClure as school board liaison to look into this.

Budget Committee Vacancy:
Adam Lavallee arrives at the meeting. Phil Brooks explains that we put off voting in the vacant position until Adam Lavallee arrives. Adam Lavalle explains why he is interested in filling the vacant position saying he doesn't want Lyndeborough to be underrepresented on the Budget Committee. He has experience having been on the Budget Committee previously for six years where he and the committee worked hard to build a good working relationship with the Administration, where previously there had been no interaction. As a Lyndeborough taxpayer, he wants a solid, sensible budget, and feels it is important that everyone understands what it is we're asking them for and why. Its time to get going with the budget building and Adam Lavallee would be happy to help. Bob Newton states that he believes that the numbers alone don't tell the story and the real story is in the management decisions that go into the cost structure and staffing levels and in order to explain a prudent budget we need to understand the story behind the numbers and wonders if in Adam Lavallee's previous time on the board this was something he was able to get. Adam Lavallee says he thinks we can get it, but we have to be careful as it is not within the purview of the Budget Committee to take on the management of the spending of the money; that is the purview of the school board. Adam Lavallee goes on to more fully explain the role of the Budget Committee in the budget making process.

Kate McClure motions to nominate Adam Lavalle to the Lyndeborough at-large position that is currently vacant. Bob Silva seconds the motion. All ayes. The motion passes.

Election of Chair:
Kate McClure motions to nominate Adam Lavallee to Chair the Budget Committee. Bridget Mooney seconds the motion.
Bob Newton asks if Phil Brooks wants to continue on as Chair. Phil Brooks says he's ready to fully commit to assisting in any way he can, but that he doesn't yet feel qualified to chair the committee. Bob Newton empathizes his admiration for Adam Lavallee, but thinks no one with strong opinions should chair the committee and therefore believes Phil Brooks would be a better choice for Chair. Phil Brooks says he will not accept the position. After more discussion about sharing the workload and what work needs addressing Kate McClure called the question for the vote.
All ayes. The motion passes.

Public Comments:

Jonathan Vanderhoof – *Lyndeborough* – he's noticed a lot of procedure on who can talk and who can't and he cautions the committee to not limit speech, to have a good debate and to always try to reach consensus. He advises against a single budget member meeting with Administration; there should be two. He's not been able to find version 1 of the budget and would like that and other documents being discussed by the Budget Committee to be available to the public. He says there are mechanisms in place to raise monies if need be for the 200,000K tank replacement.

Adam Lavallee – *Lyndeborough*- Wonders what is this tank? (Bob Newton give a brief summary)

Dennis Golding – *Wilton* – good work tonight. Congratulates Adam. Looking forward to the committee getting on to the budget. Agrees that one person should not be doing the work of the committee and that everyone on the committee should express their own view; both boards need to work together. As far as the tank goes, it was checked and there is no leak and the information they were given is that the tank is over thirty eight years old and that the shelf life is thirty years. He didn't see Mr. Ryan's comment about the tank, but will have the Administration look into it.

Review Previous Meeting Minutes:
Bob Newton would like to alter lines 119-120 of the 10/05/26 Budget Committee minutes as it is his opinion that the wording of the motion is incorrect. Bridget Mooney says the wording in the minutes is exactly as spoken at the meeting (verified by notes taken and by re-listening to the meeting online). Bob Newton says that if thats the case he wants to add to the minutes that no one on the Budget Committee requested paid legal counsel. Kate McClure points out that minutes can not be altered to include thoughts not stated at the meeting. However Bob Newton's concern will now be reflected in these current minutes. Kate McClure states that it was Peter Weaver who spoke about legal costs per hour. Bob Newton wants motions to be read back to the Committee before a vote is taken so its clear to everyone.

Bob Newton motions to approve the 10/05/2026 Budget Committee minutes.
Bob Silva seconds the motion. All ayes. The motion passes.

Budget Committee Comments:
Bob Silva asks about the Nov. 9th meeting. It was supposed to be held if the vote on HB1300, Question 2 result was Yes, but the Budget Committee has decided to hold the meeting regardless of the outcome of the vote.

Bob Newton gives a speech stating he's glad tonight's meeting went smoothly and notes that it's approximately six months ago that we began to meet as a Budget Committee for this season. I don't think there's been as much as sixty minutes spent talking about the budget in all that time. We've had a lot of acrimony about our internal procedures and I only want to look forward. And looking forward I want to say that on this committee we have eight, hopefully someday nine people, who are all intelligent, experienced and well meaning members of the community who joined this committee for the best interests of our families, children, and taxpayers. I hope that we will continue to engage in open, possibly spirited discussions, but I am confident that every one us has the ability to put our personal and

political differences aside and agree to work together for the best interests of our community. I pledge to do that. I think its what I've been doing. As a famous victim of a riot in Los Angles once said about thirty years ago "can't we all just get along". I think its really important this year that the school budget be framed in such a way that the schools can operate successfully, effectively, and prudently, since that is our legal mission as a budget committee, to provide not merely an adequate education as the state statute says, but an excellent education for every child in our communities.

Next Meeting:
The next meeting is on November 9th at 7:00 in the WLC Library.

Bob Newton makes the motion to adjourn the meeting.
Bob Silva seconds the motion.
All ayes.
The meeting adjourns at 8:33pm