

Wilton-Lyndeborough Cooperative School District

as of 2/7/2019

Line Item Budget by Object

Fiscal Year 2019-2020

Account	Description	FY17 Expenditures	FY18 Expenditures	FY19 Adopted	FY20 Proposed	Dollar Difference	Percentage Change
04.2210.240.02.00000	Tuition Reimbursement-MS	84.00	3,031.82	4,500.00	4,500.00	0.00	0.00
04.2210.240.03.00000	Tuition Reimbursement-HS	146.09	4,547.73	5,500.00	5,500.00	0.00	0.00
04.2210.240.11.00000	Tuition Reimbursement-FRES	7,721.11	0.00	6,000.00	6,000.00	0.00	0.00
04.2210.240.12.00000	Tuition Reimbursement-LCS	1,881.00	0.00	3,000.00	3,000.00	0.00	0.00
04.2212.290.02.00000	Instr. & Curriculum Development-MS	1,358.45	771.40	0.00	0.00	0.00	0.00
04.2212.290.03.00000	Instr. & Curriculum Development-HS	3,532.06	4,671.37	1,500.00	1,500.00	0.00	0.00
04.2212.290.11.00000	Instr. & Curriculum Development-FRES	4,200.00	4,200.00	1,458.00	1,458.00	0.00	0.00
04.2212.290.12.00000	Instr. & Curriculum Development-LCS	0.00	0.00	500.00	500.00	0.00	0.00
04.2212.290.01.00000	Professional Development - Curriculum Coord	0.00	0.00	1,500.00	0.00	(1,500.00)	100.00
04.2620.290.01.00000	Profn'l Development (Training)	0.00	130.62	440.00	440.00	0.00	0.00
04.2210.290.02.00000	Staff Development-teachers-MS	2,789.27	1,783.96	5,625.00	5,625.00	0.00	0.00
04.2210.290.03.00000	Staff Development-teachers-HS	4,147.46	2,800.93	6,875.00	6,875.00	0.00	0.00
04.2210.290.11.00000	Staff Development-teachers-FRES	7,720.59	9,797.62	10,000.00	10,000.00	0.00	0.00
04.2210.290.12.00000	Staff Development-teachers-LCS	500.00	684.73	1,200.00	1,200.00	0.00	0.00
04.2332.290.01.00000	Professional Development-SPED	1,069.55	1,351.62	1,400.00	1,400.00	0.00	0.00
04.2321.290.01.00000	Professional Dev - Tuition-SAU	1,950.00	2,995.16	2,500.00	3,000.00	500.00	20.00
04.2210.291.11.00000	Staff Development-support-FRES	270.36	539.00	600.00	600.00	0.00	0.00
04.2210.291.12.00000	Staff Development-support-LCS	353.34	0.00	1,000.00	1,000.00	0.00	0.00
04.2319.319.01.00000	Supervisors/Town	0.00	0.00	1.00	1.00	0.00	0.00
04.2122.321.02.00000	Contracted Service-MS	0.00	0.00	122.00	135.00	13.00	10.66
04.2410.321.02.00000	Contracted Services - MS	0.00	409.07	0.00	4,391.00	4,391.00	100.00
04.2122.321.03.00000	Contracted Service-HS	0.00	0.00	148.00	165.00	17.00	11.49
04.2410.321.03.00000	Contracted Services - HS	0.00	613.61	0.00	5,367.00	5,367.00	100.00
04.2210.321.02.00000	Alt 4 Certification - Contracted - MS	0.00	0.00	450.00	450.00	0.00	100.00
04.2210.321.03.00000	Alt 4 Certification - Contracted - HS	0.00	0.00	550.00	550.00	0.00	0.00
04.2143.321.02.00000	Associate Psychologist - Contracted-MS	1,942.50	10,552.80	1,750.00	9,750.00	8,000.00	457.14
04.2152.321.02.00000	S/L Pathologist - Contracted Servic-MS	15,759.20	15,490.00	14,850.00	16,750.00	1,900.00	12.79
04.2162.321.02.00000	P.T. Services Contracted-MS	0.00	0.00	0.00	4,540.00	4,540.00	100.00
04.2163.321.02.00000	O.T. Services Contracted-MS	16,706.06	16,248.62	12,250.00	12,250.00	0.00	0.00
04.2190.321.02.00000	Reading Spec Cont. Svs-MS	9,861.48	9,715.65	12,496.00	12,496.00	0.00	0.00
04.2143.321.03.00000	Associate Psychologist - Contracted-HS	5,110.00	14,321.80	4,200.00	14,500.00	10,300.00	245.24
04.2152.321.03.00000	S/L Pathologist - Contracted Services-HS	13,743.36	15,377.00	7,664.00	9,377.00	1,713.00	22.35
04.2190.321.03.00000	Reading Spec Cont. Svs-HS	11,116.99	9,933.35	13,690.00	13,690.00	0.00	0.00

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04.2143.321.11.00000	Associate Psychologist - Contracted-FRES	3,010.00	1,850.00	2,500.00	2,500.00	0.00	0.00
04.2152.321.11.00000	S/L Pathologist - Contracted Services-FRES	56,406.61	49,193.50	50,220.00	50,220.00	0.00	0.00
04.2163.321.11.00000	O.T. Services Contracted-FRES	33,288.19	33,146.55	35,000.00	35,000.00	0.00	0.00
04.2190.321.11.00000	Reading Spec Cont. Svs-FRES	14,744.00	12,928.50	15,960.00	15,960.00	0.00	0.00
04.2152.321.12.00000	S/L Pathologist - Contracted Service-LCS	9,069.33	15,139.00	15,300.00	15,300.00	0.00	0.00
04.2163.321.12.00000	O.T. Services Contracted-LCS	10,752.50	13,569.84	15,300.00	15,300.00	0.00	0.00
04.2212.322.11.00000	Prof. Services for PD - FRES	364.50	0.00	14,400.00	15,030.00	630.00	4.17
04.2212.322.12.00000	Prof. Services for PD - LCS	542.50	0.00	3,600.00	2,800.00	(800.00)	(22.22)
04.2122.323.02.00000	Testing-MS	1,954.90	2,502.20	2,894.00	3,150.00	256.00	8.85
04.2134.323.02.00000	Nurses Cont. Svs-MS	0.00	0.00	1,410.00	1,410.00	0.00	0.00
04.1420.323.03.00000	Athletic Trainer Contracted - HS	0.00	0.00	8,000.00	8,000.00	0.00	0.00
04.2122.323.03.00000	Testing-HS	2,141.20	6,614.30	3,525.00	3,850.00	325.00	9.22
04.2134.323.03.00000	Nurses Cont. Svs-HS	0.00	0.00	1,410.00	1,410.00	0.00	0.00
04.2122.323.11.00000	Testing-FRES	3,162.50	6,637.80	5,638.00	5,638.00	0.00	0.00
04.2134.323.11.00000	Nurses Cont. Svs-FRES	0.00	0.00	2,820.00	3,045.00	225.00	7.98
04.2122.323.12.00000	Testing-LCS	0.00	2,080.00	1,080.00	1,080.00	0.00	100.00
04.2134.323.12.00000	Nurses Cont. Svs-LCS	0.00	0.00	2,880.00	2,963.00	83.00	2.88
04.2142.323.02.00000	Psychological Testing Services-MS	4,270.00	1,995.00	2,000.00	4,000.00	2,000.00	100.00
04.2153.323.02.00000	Audiological Testing Services-MS	202.50	0.00	250.00	250.00	0.00	0.00
04.2190.323.02.00000	Other Student Support Services-MS	202.50	1,110.00	2,000.00	3,000.00	1,000.00	50.00
04.2142.323.03.00000	Psychological Testing Services-HS	3,500.00	1,995.00	2,000.00	2,000.00	0.00	0.00
04.2153.323.03.00000	Audiological Testing Services-HS	404.99	0.00	500.00	250.00	(250.00)	(50.00)
04.2190.323.03.00000	Other Student Support Services-HS	384.70	4,173.75	1,500.00	1,500.00	0.00	0.00
04.1212.323.11.00000	SPED Summer Contracted Svs - FRES	0.00	6,068.50	0.00	0.00	0.00	0.00
04.2142.323.11.00000	Psychological Testing Services-FRES	5,320.00	3,395.00	5,200.00	5,200.00	0.00	0.00
04.2153.323.11.00000	Audiological Testing Services-FRES	472.50	0.00	500.00	500.00	0.00	0.00
04.2162.323.11.00000	P.T. Services Contracted-FRES	4,028.00	6,148.00	8,320.00	3,780.00	(4,540.00)	(54.57)
04.2190.323.11.00000	Other Student Support Services-FRES	4,265.37	731.50	2,000.00	2,500.00	500.00	25.00
04.2142.323.12.00000	Psychological Testing Services-LCS	2,100.00	975.00	1,000.00	1,000.00	0.00	0.00
04.2162.323.12.00000	P.T. Services Contracted-LCS	3,816.00	1,537.00	7,000.00	3,780.00	(3,220.00)	(46.00)
04.2190.323.12.00000	Other Student Support Services-LCS	0.00	84.01	1,000.00	1,000.00	0.00	0.00
04.2510.330.01.00000	Professional Services FSA-Business	2,310.00	2,842.50	2,565.00	2,565.00	0.00	0.00
04.1420.330.02.00000	Contracted Services - MS	6,046.82	7,131.75	6,224.00	6,436.00	212.00	3.41

Line Item Budget by Object

Fiscal Year 2019-2020

Account	Description	FY17 Expenditures	FY18 Expenditures	FY19 Adopted	FY20 Proposed	Dollar Difference	Percentage Change
04.1420.330.03.00000	Contracted Services - HS	9,070.23	10,628.25	9,336.00	9,654.00	318.00	3.41
04.2844.330.01.T0000	Technology Contracted Servs-SAU	5,028.00	9,096.00	1,980.00	0.00	(1,980.00)	(100.00)
04.2844.330.02.T0000	Technology Contracted Servs-MS	2,034.00	0.00	1,359.00	0.00	(1,359.00)	(100.00)
04.2844.330.03.T0000	Technology Contracted Servs-HS	2,034.00	0.00	1,661.00	0.00	(1,661.00)	(100.00)
04.2844.330.11.T0000	Technology Contracted Servs - FRES	0.00	0.00	3,020.00	0.00	(3,020.00)	(100.00)
04.2844.330.12.T0000	Technology Contracted Servs - LCS	0.00	0.00	1,980.00	0.00	(1,980.00)	(100.00)
04.2620.330.01.00000	Custodial Contracted-SAU	2,365.40	3,078.00	4,000.00	3,800.00	(200.00)	(5.00)
04.4300.330.01.00000	Facilities Management	0.00	0.00	1.00	1.00	0.00	0.00
04.2318.330.01.00000	Professional Services - Legal	322.50	617.50	0.00	0.00	0.00	0.00
04.2332.330.01.00000	Professional Services (Legal)-SPED	0.00	0.00	1,500.00	1,000.00	(500.00)	(33.33)
04.2321.330.01.00000	Professional Services (Legal)-SAU	2,541.84	1,055.00	3,000.00	3,000.00	0.00	0.00
04.2510.331.01.00000	Fiscal Contracted Services - Business	0.00	11,857.75	5,600.00	5,600.00	0.00	0.00
04.2319.331.01.00000	Professional Services Legal - SB	368.00	0.00	0.00	0.00	0.00	0.00
04.1290.339.02.00000	504 Special Programs-MS	437.50	3,676.00	1,200.00	0.00	(1,200.00)	(100.00)
04.2129.339.02.00000	504 Special Programs-MS	0.00	0.00	0.00	1,200.00	1,200.00	100.00
04.1290.339.03.00000	504 Special Programs-HS	437.50	1,698.56	1,800.00	0.00	(1,800.00)	(100.00)
04.2129.339.03.00000	504 Special Programs-HS	0.00	0.00	0.00	1,800.00	1,800.00	100.00
04.1290.339.11.00000	504 Special Programs-FRES	1,025.35	341.14	1,000.00	0.00	(1,000.00)	(100.00)
04.2129.339.11.00000	504 Special Programs-FRES	0.00	0.00	0.00	1,000.00	1,000.00	100.00
04.2620.411.02.00000	Water/Sewerage-MS	7,237.30	10,793.41	8,321.00	11,374.00	3,053.00	36.69
04.2620.411.03.00000	Water/Sewerage-HS	10,855.95	15,273.59	10,171.00	16,544.00	6,373.00	62.66
04.2620.411.11.00000	Water/Sewerage-FRES	17,659.00	20,458.00	13,579.00	21,154.00	7,575.00	55.78
04.2620.421.01.00000	Disposal Services - SAU	0.00	0.00	570.00	0.00	(570.00)	(100.00)
04.2620.421.02.00000	Disposal Services-MS	3,019.72	2,314.58	2,577.00	2,608.00	31.00	1.20
04.2620.421.03.00000	Disposal Services-HS	4,526.75	3,471.86	3,150.00	3,187.00	37.00	1.17
04.2620.421.11.00000	Disposal Services-FRES	6,589.49	5,079.90	5,603.00	5,795.00	192.00	3.43
04.2620.421.12.00000	Disposal Services-LCS	3,327.54	2,508.45	2,266.00	2,866.00	600.00	26.48
04.2620.422.02.00000	Snow Plowing Services-MS	3,195.00	3,372.50	2,876.00	3,036.00	160.00	5.56
04.2620.422.03.00000	Snow Plowing Services-HS	3,195.00	3,372.50	3,515.00	3,710.00	195.00	5.55
04.2620.422.11.00000	Snow Plowing Services-FRES	5,130.00	5,415.00	5,130.00	5,415.00	285.00	5.56
04.2620.422.12.00000	Snow Plowing Services-LCS	2,280.00	2,280.00	2,280.00	2,280.00	0.00	0.00
04.2620.424.01.00000	Lawn & Grounds Care - SAU	0.00	0.00	250.00	0.00	(250.00)	(100.00)
04.2620.424.02.00000	Lawn & Grounds Care-MS	160.56	257.24	788.00	788.00	0.00	0.00

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04.2620.424.03.00000	Lawn & Grounds Care-HS	240.84	281.86	963.00	963.00	0.00	0.00
04.2620.424.03.M0000	Lawn & Grounds Care-Athletic HS	270.96	0.00	0.00	0.00	0.00	0.00
04.2620.424.11.00000	Lawn & Grounds Care-FRES	392.59	533.17	1,000.00	750.00	(250.00)	(25.00)
04.2620.424.12.00000	Lawn & Grounds Care-LCS	2,014.15	518.46	2,100.00	1,050.00	(1,050.00)	(50.00)
04.2510.430.01.00000	Repairs & Maintenance Services-Business	1,892.16	1,761.96	1,900.00	1,900.00	0.00	0.00
04.1100.430.02.00000	Repairs & Maintenance Services-MS	527.72	1,619.47	1,942.00	2,228.00	286.00	14.73
04.1420.430.02.00000	Repairs & Maintenance Services-MS	4,602.13	4,727.06	7,470.00	7,470.00	0.00	0.00
04.2134.430.02.00000	Repairs & Maintenance Services-MS	94.00	48.00	50.00	50.00	0.00	0.00
04.2222.430.02.00000	Repairs & Maintenance Services-MS	48.72	30.52	0.00	0.00	0.00	0.00
04.2410.430.02.00000	Repairs & Maintenance Services-MS	2,267.86	4,601.16	4,391.00	2,250.00	(2,141.00)	(48.76)
04.1100.430.03.00000	Repairs & Maintenance Services-HS	791.57	2,588.21	2,375.00	2,392.00	17.00	0.72
04.1420.430.03.00000	Repairs & Maintenance Services-HS	5,136.33	4,914.52	9,130.00	9,130.00	0.00	0.00
04.2134.430.03.00000	Repairs & Maintenance Services-HS	141.00	72.00	60.00	60.00	0.00	0.00
04.2222.430.03.00000	Repairs & Maintenance Services-HS	73.07	45.78	0.00	0.00	0.00	0.00
04.2410.430.03.00000	Repairs & Maintenance Services-HS	3,401.84	6,768.64	5,366.00	5,000.00	(366.00)	(6.82)
04.1100.430.11.00000	Repairs & Maintenance Services-FRES	83.44	130.00	185.00	185.00	0.00	0.00
04.2134.430.11.00000	Repairs & Maintenance Services-FRES	250.00	120.00	250.00	220.00	(30.00)	(12.00)
04.2410.430.11.00000	Repairs & Maintenance Services-FRES	3,824.11	5,661.26	7,976.00	5,650.00	(2,326.00)	(29.16)
04.1100.430.12.00000	Repairs & Maintenance Services-LCS	79.32	0.00	150.00	0.00	(150.00)	(100.00)
04.2134.430.12.00000	Repairs & Maintenance Services-LCS	70.00	65.00	135.00	195.00	60.00	44.44
04.2410.430.12.00000	Repairs & Maintenance Services-LCS	2,394.43	3,193.10	1,187.00	2,800.00	1,613.00	135.89
04.2844.430.02.T0000	Repairs & Maint - MS TECH	0.00	0.00	400.00	400.00	0.00	0.00
04.2844.430.03.T0000	Repairs & Maint - HS TECH	0.00	0.00	600.00	600.00	0.00	0.00
04.2844.430.11.T0000	Repairs & Maint. - FRES TECH	2,771.97	341.86	400.00	400.00	0.00	0.00
04.2844.430.12.T0000	Repairs & Maint. - LCS TECH	0.00	0.00	500.00	500.00	0.00	0.00
04.2620.430.01.00000	Repairs & Maintenance Serv - SAU	0.00	444.86	0.00	0.00	0.00	0.00
04.2620.430.02.M0000	Lawn & Grounds - Athletics MS	180.64	0.00	0.00	0.00	0.00	0.00
04.2620.430.02.00000	Repairs & Maintenance Serv.-MS	33,047.94	26,492.68	26,019.00	38,645.00	12,626.00	48.53
04.2620.430.03.00000	Repairs & Maintenance Serv.-HS	38,989.95	29,855.63	31,801.00	41,733.00	9,932.00	31.23
04.2620.430.11.00000	Repairs & Maintenance Serv.-FRES	30,095.55	27,943.25	30,500.00	38,000.00	7,500.00	24.59
04.2620.430.12.00000	Repairs & Maintenance Serv.-LCS	13,747.91	18,710.39	17,880.00	20,259.00	2,379.00	13.31
04.2332.430.01.00000	Repairs & Maintenance Services-SPED	315.60	293.64	316.00	316.00	0.00	0.00
04.2321.430.01.00000	Repairs & Maintenance Services-SAU	315.72	293.64	316.00	316.00	0.00	0.00

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04.1100.442.02.00000	Rental of Equipment-MS	(257.60)	0.00	0.00	0.00	0.00	0.00
04.1420.442.02.00000	Rental of Equipment-MS	0.00	365.63	428.00	428.00	0.00	0.00
04.2410.442.02.00000	Equip Rental/Lease-MS	6,927.48	5,450.69	3,379.00	1,844.00	(1,535.00)	(45.43)
04.1100.442.03.00000	Rental of Equipment-HS	(386.39)	0.00	0.00	0.00	0.00	0.00
04.1420.442.03.00000	Rental of Equipment-HS	0.00	503.49	522.00	522.00	0.00	0.00
04.2410.442.03.00000	Equip Rental/Lease-HS	7,591.72	4,376.61	6,253.00	0.00	(6,253.00)	(100.00)
04.2410.442.11.00000	Equip Rental/Lease-FRES	7,161.19	3,410.04	3,607.00	0.00	(3,607.00)	(100.00)
04.2410.442.12.00000	Equip Rental/Lease-LCS	4,077.69	2,834.75	2,835.00	0.00	(2,835.00)	(100.00)
04.1100.442.02.T0000	Rental of Equip. - MS TECH	9,473.03	2,104.80	273.00	0.00	(273.00)	(100.00)
04.1100.442.03.T0000	Rental of Equip. - HS TECH	14,209.57	3,157.21	334.00	0.00	(334.00)	(100.00)
04.1100.442.11.T0000	Rental of Equip. - FRES TECH	11,214.46	0.00	0.00	0.00	0.00	0.00
04.2743.443.03.00000	Vocational Ed Vehicle Rental/Lease - HS	0.00	0.00	7,484.00	7,484.00	0.00	0.00
04.2510.449.01.00000	Rental of Equipment- Business Office	447.47	177.70	450.00	450.00	0.00	0.00
04.2332.449.01.00000	Rental of Equipment-SPED	221.64	177.68	420.00	420.00	0.00	0.00
04.2321.449.01.00000	Rental of Equipment-SAU	257.46	177.68	420.00	420.00	0.00	0.00
04.2721.519.02.00000	Student Transportation-MS	0.00	0.00	1.00	1.00	0.00	0.00
04.2722.519.02.00000	SPED Transportation (All)-MS	47,350.00	26,784.32	36,116.00	12,564.00	(23,552.00)	(65.21)
04.2725.519.02.00000	Field Trip Transportation-MS	2,078.72	3,446.07	3,044.00	3,044.00	0.00	0.00
04.2744.519.02.00000	Athletic Transportation-MS	14,732.86	10,125.68	14,858.00	14,858.00	0.00	0.00
04.2721.519.03.00000	Student Transportation-HS	0.00	0.00	1.00	1.00	0.00	0.00
04.2722.519.03.00000	SPED Transportation (All)-HS	93,530.00	26,765.52	91,754.00	70,084.00	(21,670.00)	(23.62)
04.2725.519.03.00000	Field Trip Transportation-HS	5,014.71	1,914.12	4,136.00	4,136.00	0.00	0.00
04.2743.519.03.00000	Vocational Transportation-HS	17,127.00	24,877.63	7,930.00	7,930.00	0.00	0.00
04.2744.519.03.00000	Athletic Transportation-HS	25,472.63	22,193.20	23,215.00	23,215.00	0.00	0.00
04.2721.519.11.00000	Student Transportation-FRES	170,800.00	173,600.00	193,760.00	193,760.00	0.00	0.00
04.2722.519.11.00000	SPED Transportation (All)-FRES	11,002.06	29,760.90	56,303.00	58,734.00	2,431.00	4.32
04.2725.519.11.00000	Field Trip Transportation-FRES	4,409.74	4,934.40	6,014.00	6,120.00	106.00	1.76
04.2721.519.12.00000	Student Transportation-LCS	42,700.00	43,400.00	48,440.00	48,440.00	0.00	0.00
04.2722.519.12.00000	SPED Transportation (All)-LCS	10,620.00	9,348.75	16,873.00	12,564.00	(4,309.00)	(25.54)
04.2725.519.12.00000	Field Trip Transportation-LCS	981.36	925.80	792.00	1,050.00	258.00	32.58
04.2620.520.02.00000	Building Insurance-MS	8,023.37	7,584.65	7,585.00	8,107.00	522.00	6.88
04.2620.520.03.00000	Building Insurance-HS	12,052.12	11,310.44	11,311.00	12,089.00	778.00	6.88
04.2620.520.11.00000	Building Insurance-FRES	11,574.14	11,975.76	11,976.00	12,800.00	824.00	6.88

Line Item Budget by Object

Fiscal Year 2019-2020

Account	Description	FY17 Expenditures	FY18 Expenditures	FY19 Adopted	FY20 Proposed	Dollar Difference	Percentage Change
04.2620.520.12.00000	Building Insurance-LCS	2,492.37	2,395.15	2,396.00	2,561.00	165.00	6.89
04.2321.531.01.T0000	Telephone - SAU TECH	4,614.27	5,885.96	1,662.00	3,780.00	2,118.00	127.44
04.2332.531.01.T0000	Telephone - SPED TECH	4,614.29	5,500.60	1,662.00	2,412.00	750.00	45.13
04.2410.531.02.T0000	Telephone - MS TECH	14,637.84	20,062.92	12,965.00	12,379.00	(586.00)	14.45
04.2410.531.03.T0000	Telephone - HS TECH	21,956.79	29,355.85	13,325.00	14,828.00	1,503.00	33.87
04.2410.531.11.T0000	Telephone - FRES TECH	20,512.62	31,260.33	17,556.00	19,922.00	2,366.00	39.30
04.2410.531.12.T0000	Telephone - LCS TECH	5,841.99	10,590.36	6,186.00	7,037.00	851.00	58.49
04.2510.531.01.T0000	Telephone - Bus Off TECH	4,614.31	5,500.59	1,662.00	2,412.00	750.00	45.13
04.2620.531.01.T0000	Telephone - Facilities	628.63	256.95	0.00	0.00	0.00	100.00
04.2321.532.01.T0000	Data Communications - SAU TECH	0.00	1,500.00	1,500.00	1,590.00	90.00	6.00
04.2332.532.01.T0000	Data Communications - SPED TECH	0.00	1,500.00	1,500.00	1,590.00	90.00	6.00
04.2410.532.02.T0000	Data Communications - MS TECH	862.02	3,010.85	8,127.00	7,357.00	(770.00)	(9.47)
04.2410.532.03.T0000	Data Communications - HS TECH	1,293.00	4,506.78	9,933.00	8,988.00	(945.00)	(9.51)
04.2410.532.11.T0000	Data Communications - FRES TECH	2,639.90	7,581.07	9,576.00	16,345.00	6,769.00	70.69
04.2410.532.12.T0000	Data Communications - LCS TECH	2,143.44	4,008.75	4,500.00	4,000.00	(500.00)	6.00
04.2510.532.01.T0000	Data Communications - Bus Off TECH	0.00	1,500.00	1,500.00	1,590.00	90.00	6.00
04.2844.532.01.T0000	Tech Ethernet - SAU TECH	0.00	15,038.71	0.00	0.00	0.00	0.00
04.2510.534.01.00000	Postage-Business Office	240.15	870.00	300.00	600.00	300.00	100.00
04.2410.534.02.00000	Postage-MS	1,057.03	939.95	1,350.00	1,350.00	0.00	0.00
04.2410.534.03.00000	Postage-HS	1,604.25	1,409.94	1,650.00	1,650.00	0.00	0.00
04.2410.534.11.00000	Postage-FRES	1,552.41	1,023.00	1,600.00	1,600.00	0.00	0.00
04.2410.534.12.00000	Postage-LCS	264.62	200.00	280.00	280.00	0.00	0.00
04.2319.534.01.00000	School Board Postage	720.00	50.00	500.00	525.00	25.00	5.00
04.2332.534.01.00000	Postage-SPED	294.09	500.00	500.00	500.00	0.00	0.00
04.2321.534.01.00000	Postage-SAU	533.00	1,000.00	900.00	900.00	0.00	0.00
04.2319.540.01.00000	School Board Advertising	340.16	1,007.74	500.00	525.00	25.00	5.00
04.2332.540.01.00000	Advertising-SPED	400.95	403.15	600.00	500.00	(100.00)	(16.67)
04.2321.540.01.00000	Ads & Notices-SAU	1,236.90	4,019.64	2,000.00	3,000.00	1,000.00	50.00
04.2510.550.01.00000	Printing - Business Office	1,125.40	783.95	1,200.00	900.00	(300.00)	(25.00)
04.2410.550.02.00000	Printing-MS	282.79	322.75	450.00	450.00	0.00	0.00
04.2410.550.03.00000	Printing-HS	424.19	484.15	550.00	550.00	0.00	0.00
04.2410.550.11.00000	Printing-FRES	618.45	830.00	635.00	1,135.00	500.00	78.74
04.2319.550.01.00000	School Board Printing and Binding	398.00	696.00	500.00	700.00	200.00	40.00

Wilton-Lyndeborough Cooperative School District

as of 2/7/2019

Line Item Budget by Object

Fiscal Year 2019-2020

Account	Description	FY17 Expenditures	FY18 Expenditures	FY19 Adopted	FY20 Proposed	Dollar Difference	Percentage Change
04.2321.550.01.00000	Printing-SAU	170.97	0.00	350.00	225.00	(125.00)	(35.71)
04.1390.561.03.00000	Vocational Education Tuition-HS	5,132.78	9,953.36	7,400.00	7,400.00	0.00	0.00
04.1290.561.02.00000	Public - In State Tuition-MS	56,415.33	82,657.10	0.00	0.00	0.00	0.00
04.1290.561.03.00000	Public - In State Tuition-HS	99,422.50	121,457.56	185,630.00	229,666.00	44,036.00	23.72
04.1290.561.11.00000	Public - In State Tuition-FRES	0.00	0.00	0.00	0.00	0.00	0.00
04.1290.564.02.00000	Private In & Out of State Tuition-MS	76,928.40	4,772.24	0.00	0.00	0.00	0.00
04.1290.564.03.00000	Private In & Out of State Tuition-HS	337,282.90	232,714.20	233,500.00	150,646.00	(82,854.00)	(35.48)
04.1290.564.11.00000	Private In & Out of State Tuition-FRES	26,505.60	46,082.20	44,784.00	44,784.00	0.00	0.00
04.2510.580.01.00000	Travel/Conferences - Business	2,800.57	2,748.86	2,860.00	2,860.00	0.00	0.00
04.2212.580.01.00000	Travel/Conferences - Curriculum Coord	0.00	2,446.68	1,200.00	2,500.00	1,300.00	100.00
04.2620.580.01.00000	Travel/Conferences - Fac Mgr	2,973.80	2,895.00	3,000.00	3,000.00	0.00	0.00
04.2134.580.02.00000	Travel/Conference-MS	523.30	280.00	0.00	0.00	0.00	0.00
04.2410.580.02.00000	Travel/Conferences-MS	937.76	869.61	1,600.00	5,175.00	3,575.00	223.44
04.2844.580.02.00000	Travel/Conferences - Tech - MS	0.00	0.00	216.00	216.00	0.00	0.00
04.2134.580.03.00000	Travel/Conference-HS	784.96	300.00	0.00	0.00	0.00	0.00
04.2410.580.03.00000	Travel/Conferences-HS	1,406.63	1,295.08	1,800.00	4,605.00	2,805.00	155.83
04.2844.580.03.00000	Travel/Conferences-HS	0.00	0.00	264.00	264.00	0.00	0.00
04.2134.580.11.00000	Travel/Conference-FRES	0.00	673.80	48.00	50.00	2.00	4.17
04.2410.580.11.00000	Travel/Conferences-FRES	545.95	502.19	1,000.00	600.00	(400.00)	(40.00)
04.2134.580.12.00000	Travel/Conference-LCS	0.00	560.00	385.00	385.00	0.00	0.00
04.2410.580.12.00000	Travel/Conferences-LCS	0.00	64.50	1,250.00	500.00	(750.00)	(60.00)
04.2844.580.01.T0000	Tech Conferences - SAU TECH	0.00	0.00	1,900.00	1,000.00	(900.00)	(47.37)
04.2313.580.01.00000	Travel/Conferences - Treasurer	0.00	175.00	0.00	175.00	175.00	100.00
04.2332.580.01.00000	Travel/Conferences-SPED	1,877.01	1,994.44	2,000.00	2,000.00	0.00	0.00
04.2149.580.02.00000	BCBA/ABA Travel/Conference - MS	50.00	120.25	150.00	150.00	0.00	0.00
04.2149.580.03.00000	BCBA/ABA Travel/Conference - HS	50.00	108.75	150.00	150.00	0.00	0.00
04.2149.580.11.00000	BCBA/ABA Travel/Conference - FRES	899.64	566.22	900.00	900.00	0.00	0.00
04.2149.580.12.00000	BCBA/ABA Travel/Conference - LCS	258.05	210.25	300.00	300.00	0.00	0.00
04.2321.580.01.00000	Travel & Conferences-SAU	1,341.31	2,692.21	700.00	1,400.00	700.00	100.00
04.1420.591.02.00000	Purchased Services/Private Sources-MS	6,761.10	7,583.66	10,525.00	10,462.00	(63.00)	(0.60)
04.2122.591.02.00000	Purchased Services/Private Sources	200.00	1,000.00	1,125.00	1,710.00	585.00	52.00
04.1390.591.03.00000	Services Purchased/Private Sources-HS	0.00	0.00	750.00	750.00	0.00	0.00
04.1420.591.03.00000	Purchased Services/Private Sources-HS	10,141.64	11,375.49	12,864.00	12,787.00	(77.00)	(0.60)

Line Item Budget by Object

Fiscal Year 2019-2020

Account	Description	FY17 Expenditures	FY18 Expenditures	FY19 Adopted	FY20 Proposed	Dollar Difference	Percentage Change
04.2122.591.03.00000	Purchased Services/Private Sources	300.00	1,500.00	1,375.00	1,375.00	0.00	0.00
04.2510.610.01.00000	General Supplies/Paper-Business	1,833.56	1,109.59	1,300.00	1,300.00	0.00	0.00
04.2212.610.01.00000	General Supplies - Curriculum Coord	0.00	217.97	400.00	250.00	(150.00)	(37.50)
04.1290.610.02.00000	504 Program Supplies - MS	0.00	15.75	600.00	0.00	(600.00)	(100.00)
04.2129.610.02.00000	504 Program Supplies - MS	0.00	0.00	0.00	600.00	600.00	100.00
04.1290.610.03.00000	504 Program Supplies - HS	0.00	95.95	600.00	0.00	(600.00)	(100.00)
04.2129.610.03.00000	504 Program Supplies - HS	0.00	0.00	0.00	600.00	600.00	100.00
04.1290.610.11.00000	504 Program Supplies - FRES	0.00	328.13	300.00	0.00	(300.00)	(100.00)
04.2129.610.11.00000	504 Program Supplies - FRES	0.00	0.00	0.00	300.00	300.00	100.00
04.1290.610.12.00000	504 Program Supplies - LCS	0.00	0.00	250.00	0.00	(250.00)	(100.00)
04.2129.610.12.00000	504 Program Supplies - LCS	0.00	0.00	0.00	250.00	250.00	100.00
04.2620.610.01.00000	General Supplies/Paper-SAU	755.54	367.83	200.00	400.00	200.00	100.00
04.2620.610.02.00000	General Supplies/Paper-MS	6,176.38	5,616.91	5,469.00	5,469.00	0.00	0.00
04.2620.610.03.00000	General Supplies/Paper-HS	7,631.55	8,373.87	6,511.00	6,511.00	0.00	0.00
04.2620.610.11.00000	General Supplies/Paper-FRES	13,354.25	12,848.05	13,500.00	13,200.00	(300.00)	(2.22)
04.2620.610.12.00000	General Supplies/Paper-LCS	4,913.18	4,328.19	5,500.00	4,700.00	(800.00)	(14.55)
04.1100.610.02.00000	General Supplies/Paper/Tests-MS	17,942.88	19,176.14	18,582.00	22,011.00	3,429.00	18.45
04.1410.610.02.00000	General Supplies/Paper-MS	912.77	973.64	1,000.00	1,000.00	0.00	0.00
04.1420.610.02.00000	General Supplies/Paper-MS	2,879.92	2,630.41	3,139.00	3,139.00	0.00	0.00
04.1430.610.02.00000	General Supplies - Summer School - MS	0.00	0.00	0.00	500.00	500.00	100.00
04.2122.610.02.00000	General Supplies/Paper/Tests-MS	1,554.80	1,307.04	1,710.00	1,125.00	(585.00)	(34.21)
04.2134.610.02.00000	General Supplies/Paper-MS	320.28	355.91	405.00	405.00	0.00	0.00
04.2222.610.02.00000	General Supplies/Paper-MS	56.96	48.00	65.00	89.00	24.00	36.92
04.2410.610.02.00000	General Supplies/Paper-MS	389.93	1,179.12	1,913.00	1,890.00	(23.00)	(1.20)
04.2844.610.02.00000	General Supplies - Tech - MS	6.49	0.00	0.00	0.00	0.00	0.00
04.1100.610.03.00000	General Supplies/Paper/Tests-HS	20,162.09	28,816.51	24,888.00	26,259.00	1,371.00	5.51
04.1410.610.03.00000	General Supplies/Paper-HS	1,370.06	896.75	1,500.00	1,500.00	0.00	0.00
04.1420.610.03.00000	General Supplies/Paper-HS	3,417.76	3,751.95	3,836.00	2,186.00	(1,650.00)	(43.01)
04.2122.610.03.00000	General Supplies/Paper/Tests-HS	2,332.20	1,960.55	2,090.00	2,090.00	0.00	0.00
04.2134.610.03.00000	General Supplies/Paper-HS	479.19	532.42	495.00	495.00	0.00	0.00
04.2222.610.03.00000	General Supplies/Paper-HS	85.43	72.01	80.00	109.00	29.00	36.25
04.2410.610.03.00000	General Supplies/Paper-HS	1,328.29	1,753.93	2,337.00	2,310.00	(27.00)	(1.16)
04.2844.610.03.00000	Tech Supplies - HS	6.49	0.00	0.00	0.00	0.00	0.00

Wilton-Lyndeborough Cooperative School District
Line Item Budget by Object
Fiscal Year 2019-2020

as of 2/7/2019

Account	Description	FY17 Expenditures	FY18 Expenditures	FY19 Adopted	FY20 Proposed	Dollar Difference	Percentage Change
04.1100.610.11.00000	General Supplies/Paper/Tests-FRES	26,516.19	25,470.05	20,656.00	20,656.00	0.00	0.00
04.2122.610.11.00000	General Supplies/Paper/Tests-FRES	679.16	113.17	350.00	311.00	(39.00)	(11.14)
04.2134.610.11.00000	General Supplies/Paper-FRES	4,565.06	1,385.15	1,072.00	1,148.00	76.00	7.09
04.2222.610.11.00000	General Supplies/Paper-FRES	498.90	289.73	304.00	253.00	(51.00)	(16.78)
04.2410.610.11.00000	General Supplies/Paper-FRES	5,803.93	3,973.94	4,500.00	4,500.00	0.00	0.00
04.2134.610.12.00000	General Supplies/Paper-LCS	376.35	222.26	285.00	392.00	107.00	37.54
04.2410.610.12.00000	General Supplies/Paper-LCS	1,746.75	1,419.52	1,800.00	1,455.00	(345.00)	(19.17)
04.1100.610.02.T0000	Computer Supplies - MS TECH	0.00	82.00	400.00	270.00	(130.00)	(32.50)
04.1100.610.03.T0000	Computer Supplies - HS TECH	0.00	488.40	600.00	330.00	(270.00)	(45.00)
04.1100.610.11.T0000	Computer Supplies - FRES TECH	634.00	599.00	600.00	600.00	0.00	0.00
04.1100.610.12.T0000	Computer Supplies - LCS TECH	0.00	159.45	500.00	300.00	(200.00)	(40.00)
04.2844.610.01.T0000	Tech Supplies - SAU TECH	0.00	703.87	1,000.00	800.00	(200.00)	(20.00)
04.2844.610.02.T0000	Tech Supplies - MS TECH	0.00	0.00	400.00	300.00	(100.00)	(25.00)
04.2844.610.03.T0000	Tech Supplies - HS TECH	0.00	282.00	600.00	330.00	(270.00)	(45.00)
04.2844.610.11.T0000	Tech Supplies - FRES TECH	0.00	737.00	1,000.00	700.00	(300.00)	(30.00)
04.2844.610.12.T0000	Tech Supplies - LCS TECH	291.00	334.99	1,000.00	350.00	(650.00)	(65.00)
04.1100.610.12.00000	General Supplies/Paper/Tests-LCS	3,835.78	2,198.61	3,410.00	4,296.00	886.00	25.98
04.2319.610.01.00000	School Board General Supplies/Paper	373.71	0.00	400.00	200.00	(200.00)	(50.00)
04.2332.610.01.00000	General Supplies/Paper-SPED	415.01	491.67	500.00	500.00	0.00	0.00
04.1210.610.02.00000	General Supplies/Paper/Tests-MS	183.97	79.05	250.00	800.00	550.00	220.00
04.2149.610.02.00000	ABA Therapy Supplies - MS	0.00	472.79	500.00	500.00	0.00	0.00
04.1210.610.03.00000	General Supplies/Paper/Tests-HS	29.49	378.29	200.00	200.00	0.00	0.00
04.1210.610.11.00000	General Supplies/Paper/Tests-FRES	1,901.46	2,256.59	2,500.00	2,500.00	0.00	0.00
04.2143.610.11.00000	General Supplies/Tests/Paper-FRES	80.00	209.37	250.00	250.00	0.00	0.00
04.2149.610.11.00000	ABA Therapy Supplies - FRES	0.00	734.39	500.00	500.00	0.00	0.00
04.2152.610.11.00000	S/L Path Genl Supplies/Paper-FRES	249.00	0.00	250.00	250.00	0.00	0.00
04.1210.610.12.00000	General Supplies/Paper/Tests-LCS	548.48	424.40	500.00	500.00	0.00	0.00
04.2143.610.12.00000	General Supplies/Tests/Paper-LCS	0.00	284.25	250.00	250.00	0.00	0.00
04.2149.610.12.00000	ABA Therapy Supplies - LCS	0.00	305.08	300.00	400.00	100.00	33.33
04.2152.610.12.00000	S/L Path Genl Supplies/Paper-LCS	246.13	211.01	250.00	250.00	0.00	0.00
04.2321.610.01.00000	General Supplies-SAU	1,152.17	1,316.40	1,400.00	1,400.00	0.00	0.00
04.2620.622.01.00000	Electricity - SAU	2,105.46	2,499.21	2,055.00	2,700.00	645.00	31.39
04.2620.622.02.00000	Electricity-MS	21,914.68	23,907.93	26,461.00	32,558.00	6,097.00	23.04

Line Item Budget by Object

Fiscal Year 2019-2020

Account	Description	FY17 Expenditures	FY18 Expenditures	FY19 Adopted	FY20 Proposed	Dollar Difference	Percentage Change
04.2620.622.03.00000	Electricity-HS	32,870.86	35,860.50	32,341.00	39,796.00	7,455.00	23.05
04.2620.622.11.00000	Electricity-FRES	32,750.23	35,445.76	33,176.00	42,910.00	9,734.00	29.34
04.2620.622.12.00000	Electricity-LCS	9,233.81	10,186.07	8,221.00	12,285.00	4,064.00	49.43
04.2620.624.01.00000	Oil - SAU	920.72	1,333.62	1,171.00	1,700.00	529.00	45.18
04.2620.624.02.00000	Oil-MS	16,293.86	20,403.87	23,285.00	33,441.00	10,156.00	43.62
04.2620.624.03.00000	Oil-HS	24,440.83	30,605.80	28,459.00	40,872.00	12,413.00	43.62
04.2620.624.11.00000	Fuel -FRES	16,707.28	23,507.48	19,639.00	29,493.00	9,854.00	50.18
04.2620.624.12.00000	Oil-LCS	3,682.86	5,222.55	4,684.00	7,641.00	2,957.00	63.13
04.2743.626.03.00000	Vocation Ed Vehicle Gasoline - HS	0.00	0.00	1,276.00	1,276.00	0.00	0.00
04.1100.641.02.00000	Books & Other Printed Media-MS	9,746.17	4,504.49	3,214.00	4,602.00	1,388.00	43.19
04.2122.641.02.00000	Books & Other Printed Media-MS	0.00	0.00	0.00	0.00	0.00	0.00
04.2134.641.02.00000	Books & Other Printed Media-MS	25.02	13.82	0.00	0.00	0.00	0.00
04.2222.641.02.00000	Books & Other Printed Media-MS	2,960.74	2,880.35	1,800.00	1,800.00	0.00	0.00
04.1100.641.03.00000	Books & Other Printed Media-HS	3,412.20	9,702.29	3,607.00	11,550.00	7,943.00	220.21
04.2122.641.03.00000	Books & Other Printed Media-HS	0.00	0.00	0.00	0.00	0.00	0.00
04.2134.641.03.00000	Books & Other Printed Media-HS	37.75	20.71	45.00	0.00	(45.00)	(100.00)
04.2222.641.03.00000	Books & Other Printed Media-HS	4,444.81	4,320.58	2,200.00	2,200.00	0.00	0.00
04.1100.641.11.00000	Books & Other Printed Media-FRES	30,298.24	22,738.93	23,358.00	41,262.00	17,904.00	76.65
04.2122.641.11.00000	Books & Other Printed Media	258.93	1,148.60	221.00	350.00	129.00	58.37
04.2222.641.11.00000	Books & Other Printed Media-FRES	1,673.09	1,535.51	1,800.00	5,800.00	4,000.00	222.22
04.1100.641.12.00000	Books & Other Printed Media-LCS	1,062.89	2,307.26	2,855.00	4,331.00	1,476.00	51.70
04.1210.641.02.00000	Books & Other Printed Media-MS	489.50	504.90	500.00	2,500.00	2,000.00	400.00
04.1210.641.03.00000	Books & Other Printed Media-HS	480.01	486.67	500.00	500.00	0.00	0.00
04.1210.641.11.00000	Books & Other Printed Media-FRES	19.98	749.37	500.00	500.00	0.00	0.00
04.2152.641.11.00000	S/L Path Books & Print Media - FRES	204.00	243.10	250.00	250.00	0.00	0.00
04.1210.641.12.00000	Books & Other Printed Media-LCS	135.17	233.64	250.00	250.00	0.00	0.00
04.2212.649.02.00000	Professional Books & Publications-MS	0.00	100.00	0.00	0.00	0.00	0.00
04.2212.649.01.00000	Professional Books - Curriculum Coord	0.00	39.00	0.00	0.00	0.00	100.00
04.2222.649.02.00000	Other Information Resources-MS	1,524.00	1,527.68	2,032.00	1,751.00	(281.00)	(13.83)
04.2222.649.03.00000	Other Information Resources-HS	2,192.00	2,291.52	2,483.00	2,140.00	(343.00)	(13.81)
04.2222.649.11.00000	Other Information Resources-FRES	206.70	152.35	201.00	212.00	11.00	5.47
04.2321.649.01.00000	Professional Books/Subscriptions-SAU	312.00	0.00	500.00	0.00	(500.00)	(100.00)
04.1210.650.02.00000	Computer Software-MS	0.00	1,110.32	2,400.00	1,200.00	(1,200.00)	(50.00)

Wilton-Lyndeborough Cooperative School District

as of 2/7/2019

Line Item Budget by Object

Fiscal Year 2019-2020

Account	Description	FY17 Expenditures	FY18 Expenditures	FY19 Adopted	FY20 Proposed	Dollar Difference	Percentage Change
04.1210.650.11.00000	Computer Software-FRES	5,312.98	2,145.41	5,760.00	2,880.00	(2,880.00)	(50.00)
04.1210.650.12.00000	Computer Software-LCS	2,081.17	899.28	1,920.00	1,920.00	0.00	0.00
04.2321.650.01.00000	Computer Software-SAU	50.42	0.00	0.00	0.00	0.00	0.00
04.1100.650.02.00000	Computer Software-MS	2,448.50	4,399.45	8,029.00	5,606.00	(2,423.00)	(30.18)
04.2222.650.02.00000	Computer Software-MS	0.00	105.60	270.00	1,020.00	750.00	277.78
04.1100.650.03.00000	Computer Software-HS	4,005.42	5,653.65	9,936.00	6,951.00	(2,985.00)	(30.04)
04.2222.650.03.00000	Computer Software-HS	0.00	158.40	330.00	330.00	0.00	0.00
04.1100.650.11.00000	Computer Software-FRES	0.00	11,617.27	11,577.00	10,439.00	(1,138.00)	(9.83)
04.1100.650.12.00000	Computer Software-LCS	0.00	0.00	1,538.00	1,538.00	0.00	0.00
04.1100.650.02.T0000	Computer Software - MS TECH	3,937.18	1,806.48	4,141.00	2,200.00	(1,941.00)	(46.87)
04.1100.650.03.T0000	Computer Software - HS TECH	4,969.21	5,337.26	5,200.00	5,500.00	300.00	5.77
04.1100.650.11.T0000	Computer Software - FRES TECH	14,814.12	3,681.15	7,267.00	4,000.00	(3,267.00)	(44.96)
04.1100.650.12.T0000	Computer Software - LCS TECH	1,283.83	1,790.74	3,039.00	2,100.00	(939.00)	(30.90)
04.2134.650.02.T0000	Computer Software - MS TECH	120.90	120.90	272.00	136.00	(136.00)	(50.00)
04.2134.650.03.T0000	Computer Software - HS TECH	181.35	181.35	333.00	167.00	(166.00)	(49.85)
04.2134.650.11.T0000	Computer Software - FRES TECH	302.25	302.25	605.00	303.00	(302.00)	(49.92)
04.2134.650.12.T0000	Computer Software - LCS TECH	302.25	302.25	605.00	303.00	(302.00)	(49.92)
04.2212.650.01.T0000	Curriculum Mgmt Software - SAU TECH	3,525.00	500.00	0.00	0.00	0.00	0.00
04.2222.650.02.T0000	Computer Software - MS TECH	499.60	280.00	969.00	300.00	(669.00)	(69.04)
04.2222.650.03.T0000	Computer Software - HS TECH	749.40	420.00	1,184.00	450.00	(734.00)	(61.99)
04.2222.650.11.T0000	Computer Software - FRES TECH	1,249.00	700.00	2,153.00	750.00	(1,403.00)	(65.16)
04.2321.650.01.T0000	Computer Software-SAU TECH	3,068.95	7,191.32	5,412.00	5,412.00	0.00	0.00
04.2332.650.01.T0000	Computer Software-SPED	53.07	53.20	0.00	0.00	0.00	0.00
04.2410.650.02.T0000	Computer Software - MS TECH	1,834.42	2,701.78	3,596.00	3,596.00	0.00	0.00
04.2410.650.03.T0000	Computer Software - HS TECH	2,672.50	3,507.78	4,396.00	4,396.00	0.00	0.00
04.2410.650.11.T0000	Computer Software - FRES TECH	3,470.65	3,965.72	6,885.00	6,885.00	0.00	0.00
04.2410.650.12.T0000	Computer Software - LCS TECH	1,768.01	2,056.57	2,882.00	2,882.00	0.00	0.00
04.2510.650.01.T0000	Computer Software- Business TECH	19,871.34	19,606.40	20,311.00	20,311.00	0.00	0.00
04.2620.650.01.T0000	Computer Software-SAU	1,532.70	2,325.50	3,235.00	3,235.00	0.00	0.00
04.2844.650.01.T0000	Computer Software - SAU TECH	0.00	2,988.15	3,895.00	5,171.00	1,276.00	32.76
04.2844.650.02.T0000	Computer Software - MS TECH	0.00	541.24	1,640.00	2,916.00	1,276.00	77.80
04.2844.650.03.T0000	Computer Software - HS TECH	0.00	773.20	1,640.00	2,916.00	1,276.00	77.80
04.2844.650.11.T0000	Computer Software - FRES TECH	1,670.75	1,317.49	1,640.00	2,916.00	1,276.00	77.80

Line Item Budget by Object

Fiscal Year 2019-2020

Account	Description	FY17 Expenditures	FY18 Expenditures	FY19 Adopted	FY20 Proposed	Dollar Difference	Percentage Change
04.2844.650.12.T0000	Computer Software - LCS TECH	0.00	96.65	1,640.00	2,916.00	1,276.00	77.80
04.1290.731.02.00000	504 Program Equipment - MS	0.00	0.00	1,000.00	0.00	(1,000.00)	(100.00)
04.2129.731.02.00000	504 Program Equipment - MS	0.00	0.00	0.00	1,000.00	1,000.00	100.00
04.1290.731.03.00000	504 Program Equipment - HS	0.00	0.00	1,000.00	0.00	(1,000.00)	(100.00)
04.2129.731.03.00000	504 Program Equipment - HS	0.00	0.00	0.00	1,000.00	1,000.00	100.00
04.1290.731.11.00000	504 Program Equipment - FRES	0.00	952.30	500.00	0.00	(500.00)	(100.00)
04.2129.731.11.00000	504 Program Equipment - FRES	0.00	0.00	0.00	500.00	500.00	0.00
04.1290.731.12.00000	504 Program Equipment - LCS	0.00	0.00	250.00	0.00	(250.00)	(100.00)
04.2129.731.12.00000	504 Program Equipment - LCS	0.00	0.00	0.00	250.00	250.00	100.00
04.2620.731.02.00000	New Equipment-MS	0.00	1,137.70	0.00	2,316.00	2,316.00	100.00
04.2620.731.03.00000	New Equipment-HS	0.00	1,706.55	0.00	2,831.00	2,831.00	100.00
04.2620.731.11.00000	New Equipment-FRES	239.99	5,685.00	0.00	1,146.00	1,146.00	100.00
04.2620.731.12.00000	New Equipment-LCS	280.00	387.97	0.00	508.00	508.00	100.00
04.1100.731.02.00000	New Equipment-MS	5,024.64	3,516.74	1,877.00	7,090.00	5,213.00	277.73
04.1420.731.02.00000	New Equipment-MS	255.16	0.00	0.00	0.00	0.00	0.00
04.2122.731.02.00000	New Equipment-MS	0.00	0.00	0.00	0.00	0.00	0.00
04.2222.731.02.00000	New Equipment - MS	0.00	0.00	0.00	0.00	0.00	100.00
04.1100.731.03.00000	New Equipment-HS	9,505.99	7,482.23	7,679.00	5,081.00	(2,598.00)	(33.83)
04.1420.731.03.00000	New Equipment-HS	382.74	0.00	0.00	0.00	0.00	0.00
04.2122.731.03.00000	New Equipment-HS	0.00	0.00	0.00	0.00	0.00	0.00
04.2222.731.03.00000	New Equipment - HS	0.00	0.00	0.00	0.00	0.00	100.00
04.1100.731.11.00000	New Equipment-FRES	1,013.18	3,013.81	1,695.00	2,693.00	998.00	58.88
04.2134.731.11.00000	New Equipment-FRES	0.00	0.00	0.00	509.00	509.00	100.00
04.2222.731.11.00000	New Equipment-FRES	0.00	0.00	0.00	0.00	0.00	0.00
04.1100.731.12.00000	New Equipment-LCS	0.00	8,811.84	10,200.00	0.00	(10,200.00)	(100.00)
04.2134.731.12.00000	New Equipment-LCS	0.00	319.01	0.00	0.00	0.00	0.00
04.1100.731.02.T0000	New Equipment - MS TECH	1,032.76	199.96	0.00	0.00	0.00	0.00
04.1100.731.03.T0000	New Equipment - HS TECH	1,770.01	299.94	0.00	0.00	0.00	0.00
04.2620.731.02.T0000	New Equipment -Security- MS TECH	0.00	1,200.00	0.00	0.00	0.00	0.00
04.2620.731.03.T0000	New Equipment -Security- HS TECH	0.00	1,800.00	0.00	0.00	0.00	0.00
04.2844.731.02.T0000	New Equipment - MS TECH	0.00	0.00	0.00	0.00	0.00	0.00
04.2844.731.03.T0000	New Equipment - HS TECH	0.00	854.00	0.00	0.00	0.00	0.00
04.2844.731.11.T0000	New Equipment - FRES TECH	239.85	0.00	0.00	0.00	0.00	0.00

Wilton-Lyndeborough Cooperative School District

as of 2/7/2019

Line Item Budget by Object

Fiscal Year 2019-2020

Account	Description	FY17 Expenditures	FY18 Expenditures	FY19 Adopted	FY20 Proposed	Dollar Difference	Percentage Change
04.1210.731.03.00000	New Equipment-HS	0.00	197.74	0.00	0.00	0.00	0.00
04.1210.731.11.00000	New Equipment-FRES	790.41	858.45	1,000.00	1,000.00	0.00	0.00
04.2510.733.01.00000	New Furniture & Fixtures-Business	2,619.99	874.39	0.00	0.00	0.00	0.00
04.2212.733.01.00000	Furniture & Fixtures - Curriculum Coord	0.00	475.98	0.00	0.00	0.00	100.00
04.2620.733.02.00000	New Furniture & Fixtures-MS	0.00	2,947.96	0.00	0.00	0.00	0.00
04.2620.733.03.00000	New Furniture & Fixtures-HS	0.00	4,421.94	0.00	0.00	0.00	0.00
04.1100.733.11.00000	New Furniture & Fixtures	0.00	0.00	0.00	0.00	0.00	0.00
04.1100.733.12.00000	New Furniture & Fixtures-LCS	279.26	909.26	2,500.00	1,350.00	(1,150.00)	(46.00)
04.1210.733.02.00000	New Furniture & Fixtures-MS	0.00	5,026.86	0.00	0.00	0.00	0.00
04.1210.733.12.00000	New Furniture & Fixtures-LCS	0.00	200.40	0.00	0.00	0.00	0.00
04.1100.734.02.T0000	New Computers - MS TECH	29,866.98	0.00	0.00	0.00	0.00	0.00
04.1100.734.03.T0000	New Computers - HS TECH	32,743.49	52,253.55	30,000.00	0.00	(30,000.00)	(100.00)
04.1100.734.11.T0000	New Computers - FRES TECH	32,983.00	20,539.58	5,000.00	5,000.00	0.00	0.00
04.2321.734.01.T0000	New Computers - SAU	214.86	0.00	0.00	0.00	0.00	0.00
04.2620.735.02.00000	Replacement Equipment-MS	1,343.60	134.00	135.00	0.00	(135.00)	(100.00)
04.2620.735.03.00000	Replacement Equipment-HS	1,945.39	200.99	165.00	0.00	(165.00)	(100.00)
04.2620.735.11.00000	Replacement Equipment-FRES	1,990.30	733.80	2,900.00	0.00	(2,900.00)	(100.00)
04.2620.735.12.00000	Replacement Equipment-LCS	398.19	0.00	0.00	2,200.00	2,200.00	100.00
04.1100.735.02.00000	Replacement Equipment-MS	5,529.94	7,709.64	5,409.00	3,658.00	(1,751.00)	(32.37)
04.1420.735.02.00000	Replacement Equipment-MS	3,466.75	3,930.28	6,581.00	6,885.00	304.00	4.62
04.2134.735.02.00000	Replacement Equipment-MS	0.00	74.92	164.00	45.00	(119.00)	(72.56)
04.2222.735.02.00000	Replacement Equipment-MS	885.41	799.96	0.00	0.00	0.00	0.00
04.1100.735.03.00000	Replacement Equipment-HS	13,488.64	11,844.93	7,987.00	7,773.00	(214.00)	(2.68)
04.1420.735.03.00000	Replacement Equipment-HS	4,905.45	3,540.67	8,044.00	8,415.00	371.00	4.61
04.2134.735.03.00000	Replacement Equipment - HS	0.00	112.39	201.00	55.00	(146.00)	0.00
04.2222.735.03.00000	Replacement Equipment-HS	1,328.11	1,199.94	0.00	0.00	0.00	0.00
04.1100.735.11.00000	Replacement Equipment-FRES	4,495.00	8,064.43	4,388.00	6,667.00	2,279.00	51.94
04.2134.735.11.00000	Replacement Equipment-FRES	1,675.77	3,133.80	869.00	743.00	(126.00)	(14.50)
04.2222.735.11.00000	Replacement Equipment-FRES	279.98	0.00	0.00	0.00	0.00	0.00
04.2410.735.11.00000	Replacement Equipment-FRES	0.00	303.26	0.00	0.00	0.00	0.00
04.1100.735.12.00000	Replacement Equipment-LCS	170.67	975.53	525.00	0.00	(525.00)	(100.00)
04.2134.735.12.00000	Replacement Equipment-LCS	0.00	242.32	690.00	0.00	(690.00)	(100.00)
04.1100.735.02.T0000	Replace Equipment - MS TECH	0.00	158.95	7,800.00	16,350.00	8,550.00	109.62

Line Item Budget by Object

Fiscal Year 2019-2020

Account	Description	FY17 Expenditures	FY18 Expenditures	FY19 Adopted	FY20 Proposed	Dollar Difference	Percentage Change
04.1100.735.03.T0000	Replace Equipment - HS TECH	1,490.19	234.00	7,200.00	15,750.00	8,550.00	118.75
04.1100.735.11.T0000	Replace Equipment - FRES TECH	3,613.84	3,001.74	7,000.00	7,000.00	0.00	0.00
04.1100.735.12.T0000	Replace Equipment - LCS TECH	1,836.00	0.00	0.00	0.00	0.00	0.00
04.2410.735.02.T0000	Replace Equipment - MS TECH	179.55	0.00	0.00	0.00	0.00	0.00
04.2410.735.03.T0000	Replace Equipment-HS TECH	269.32	0.00	0.00	0.00	0.00	0.00
04.2410.735.11.T0000	Replace Equipment-FRES TECH	1,224.66	0.00	0.00	0.00	0.00	0.00
04.2410.735.12.T0000	Replace Equipment - LCS TECH	1,348.93	0.00	0.00	0.00	0.00	0.00
04.2510.735.01.T0000	Replace Equipment-SAU	0.00	1,765.10	1,000.00	1,000.00	0.00	0.00
04.2620.735.02.T0000	Replace Equipment -Security- MS TECH	0.00	0.00	1,350.00	1,350.00	0.00	100.00
04.2620.735.03.T0000	Replace Equipment -Security- HS TECH	0.00	0.00	1,650.00	1,650.00	0.00	100.00
04.2844.735.01.T0000	Replace Equipment - SAU TECH	0.00	4,643.00	5,000.00	5,000.00	0.00	0.00
04.2844.735.02.T0000	Replace Equipment - MS TECH	0.00	2,119.38	5,000.00	5,000.00	0.00	0.00
04.2844.735.03.T0000	Replace Equipment - HS TECH	0.00	0.00	5,000.00	5,000.00	0.00	0.00
04.2844.735.11.T0000	Replace Equipment - FRES TECH	1,134.48	4,350.50	5,000.00	5,000.00	0.00	0.00
04.2844.735.12.T0000	Replace Equipment - LCS TECH	1,196.00	3,198.00	5,000.00	5,000.00	0.00	0.00
04.1210.735.03.00000	Replacement Equipment-HS	169.00	238.48	150.00	150.00	0.00	0.00
04.1210.735.11.00000	Replacement Equipment-FRES	464.66	612.75	500.00	500.00	0.00	0.00
04.1210.735.12.00000	Replacement Equipment-LCS	604.70	0.00	0.00	0.00	0.00	0.00
04.2510.737.01.00000	Replace Furniture & Fixtures - Business	0.00	229.99	770.00	0.00	(770.00)	(100.00)
04.2620.737.02.00000	Replacement Furniture & Fixtures -MS	0.00	0.00	1,833.00	3,317.00	1,484.00	100.00
04.2620.737.03.00000	Replacement Furniture & Fixtures - HS	0.00	0.00	2,457.00	4,054.00	1,597.00	65.00
04.2620.737.12.00000	Replacement Furn & Fixtures - LCS	0.00	0.00	0.00	2,603.00	2,603.00	100.00
04.1100.737.02.00000	Replacement Furn & Fixtures-MS	0.00	0.00	5,018.00	0.00	(5,018.00)	(100.00)
04.2222.737.02.00000	Replacement Furniture & Fixtures-MS	0.00	0.00	0.00	0.00	0.00	100.00
04.1100.737.03.00000	Replacement Furniture & Fixtures-HS	0.00	0.00	6,133.00	0.00	(6,133.00)	100.00
04.2222.737.03.00000	Replacement Furniture & Fixtures - HS	0.00	0.00	0.00	0.00	0.00	0.00
04.1100.737.11.00000	Replacement Furn & Fixtures - FRES	355.59	0.00	0.00	0.00	0.00	0.00
04.2410.737.11.00000	Replace Furn and Fixtures - Sch Adm	1,032.96	0.00	0.00	0.00	0.00	0.00
04.1100.737.12.00000	Replacement Furn & Fixtures - LCS	0.00	0.00	0.00	999.00	999.00	100.00
04.2510.810.01.00000	Dues and Fees-Business	1,503.86	1,652.20	1,950.00	1,950.00	0.00	0.00
04.2212.810.01.00000	Dues and Fees - Curriculum Coord	0.00	1,123.00	1,000.00	1,175.00	175.00	17.50
04.2122.810.02.00000	Dues & Fees-MS	69.00	69.00	338.00	150.00	(188.00)	(55.62)
04.2134.810.02.00000	Dues & Fees-MS	60.00	60.00	75.00	68.00	(7.00)	(9.33)

Line Item Budget by Object

Fiscal Year 2019-2020

Account	Description	FY17 Expenditures	FY18 Expenditures	FY19 Adopted	FY20 Proposed	Dollar Difference	Percentage Change
04.2222.810.02.00000	Dues & Fees-MS	18.00	10.00	20.00	20.00	0.00	0.00
04.2410.810.02.00000	Fees & Dues-MS	2,001.18	1,893.20	2,250.00	2,475.00	225.00	10.00
04.2122.810.03.00000	Dues & Fees-HS	624.00	384.00	412.00	412.00	0.00	0.00
04.2134.810.03.00000	Dues & Fees-HS	90.00	90.00	91.00	91.00	0.00	0.00
04.2222.810.03.00000	Dues & Fees-HS	27.00	15.00	25.00	25.00	0.00	0.00
04.2410.810.03.00000	Fees & Dues-HS	3,001.77	2,839.80	2,750.00	3,026.00	276.00	10.04
04.1100.810.11.00000	Dues/Memberships-FRES	75.00	226.00	758.00	796.00	38.00	5.01
04.2122.810.11.00000	Dues & Fees	179.00	179.00	189.00	179.00	(10.00)	(5.29)
04.2134.810.11.00000	Dues & Fees-FRES	0.00	150.00	165.00	165.00	0.00	0.00
04.2410.810.11.00000	Fees & Dues-FRES	839.00	869.00	900.00	900.00	0.00	0.00
04.1100.810.12.00000	Dues/Memberships-LCS	0.00	0.00	395.00	0.00	(395.00)	(100.00)
04.2134.810.12.00000	Dues & Fees-LCS	0.00	150.00	165.00	150.00	(15.00)	(9.09)
04.2410.810.12.00000	Fees & Dues-LCS	105.00	0.00	0.00	0.00	0.00	0.00
04.1410.810.02.00000	Dues & Fees-MS	1,207.00	847.00	1,431.00	1,431.00	0.00	0.00
04.1420.810.02.00000	Dues & Fees-MS	1,580.00	1,550.00	1,755.00	1,755.00	0.00	0.00
04.1490.810.02.00000	Dues & Fees (Camp Fee)-MS	5,000.00	6,500.00	10,000.00	10,000.00	0.00	0.00
04.1410.810.03.00000	Dues & Fees-HS	2,967.00	1,523.00	3,436.00	3,436.00	0.00	0.00
04.1420.810.03.00000	Dues & Fees-HS	2,370.00	2,420.00	2,145.00	2,145.00	0.00	0.00
04.2313.810.01.00000	Dues and Fees - Treasurer	0.00	35.00	0.00	35.00	35.00	100.00
04.2319.810.01.00000	School Board Dues and Fees	3,195.19	3,195.19	3,500.00	3,300.00	(200.00)	(5.71)
04.1210.810.01.00000	Medicaid Fees-SPED	6,876.83	5,708.55	7,550.00	7,000.00	(550.00)	(7.28)
04.2332.810.01.00000	Dues and Fees-SPED	125.00	125.00	125.00	125.00	0.00	0.00
04.2321.810.01.00000	Dues and Fees-SAU	5,049.89	1,546.86	4,000.00	3,800.00	(200.00)	(5.00)
04.5120.830.02.00000	Interest on Debt-MS	23,520.00	16,800.00	11,340.00	3,780.00	(7,560.00)	(66.67)
04.5120.830.03.00000	Interest on Debt-HS	35,280.00	25,200.00	13,860.00	4,620.00	(9,240.00)	(66.67)
04.5120.830.11.00000	Interest on Debt-FRES	331,690.00	324,550.00	309,888.00	294,460.00	(15,428.00)	(4.98)
04.2510.890.01.00000	Miscellaneous - Audit-Business	15,150.00	17,950.00	18,000.00	18,000.00	0.00	0.00
04.1410.890.02.00000	Miscellaneous-MS	46.14	175.12	220.00	220.00	0.00	0.00
04.1420.890.02.00000	Miscellaneous-MS	162.96	269.50	338.00	398.00	60.00	17.75
04.2490.890.02.00000	Graduation/Assembly Expenses-MS	1,172.13	590.41	1,800.00	1,800.00	0.00	0.00
04.1410.890.03.00000	Miscellaneous-HS	69.64	262.55	330.00	330.00	0.00	0.00
04.1420.890.03.00000	Miscellaneous-HS	244.42	402.31	412.00	487.00	75.00	18.20
04.2490.890.03.00000	Graduation/Assembly Expenses-HS	2,299.24	2,897.43	2,700.00	2,700.00	0.00	0.00

Line Item Budget by Object

Fiscal Year 2019-2020

Account	Description	FY17 Expenditures	FY18 Expenditures	FY19 Adopted	FY20 Proposed	Dollar Difference	Percentage Change
04.2490.890.11.00000	Graduation/Assembly Expenses-FRES	3,500.00	3,702.62	3,625.00	5,000.00	1,375.00	37.93
04.2490.890.12.00000	Graduation/Assembly Expenses-LCS	1,990.79	906.77	1,500.00	2,000.00	500.00	33.33
04.2319.890.01.00000	School Board Miscellaneous	1,427.95	1,177.77	1,800.00	1,600.00	(200.00)	(11.11)
04.2321.890.01.00000	Miscellaneous-SAU	1,935.55	2,568.56	2,400.00	2,600.00	200.00	8.33
04.5110.910.02.00000	Principal on Debt-MS	128,000.00	128,000.00	144,000.00	144,000.00	0.00	0.00
04.5110.910.03.00000	Principal on Debt-HS	192,000.00	192,000.00	176,000.00	176,000.00	0.00	0.00
04.5110.910.11.00000	Principal on Debt-FRES	0.00	280,000.00	295,000.00	310,000.00	15,000.00	5.08
	subtotals	3,187,418.35	3,399,524.34	3,477,984.00	3,517,293.00	39,309.00	1.13
	Payroll and Benefits and Taxes	8,265,169.00	8,540,999.00	8,517,369.00	8,758,228.00	230,955.00	2.83
	Grand total before other Funds	11,452,587.35	11,940,523.34	11,995,353.00	12,275,521.00	270,264.00	2.34
	Special and Food Service Funds	460,586.71	515,749.27	473,652.00	486,442.00	12,790.00	2.70
	Grand Total	11,913,174.06	12,456,272.61	12,469,005.00	12,761,963.00	283,054.00	2.35