

Wilton-Lyndeborough Cooperative School District
As approved by Budget Committee 01/31/2023

										Compare FY24 Request to FY23 Budget	
		FUNCTION	OBJECT	Source		Description	FY 23 Approved	FY 24 Proposal	NOTES	\$ Difference	% Difference
1	04	1100	112	00		Regular Ed Salaries	\$2,838,226	\$2,809,674	All current positions minus one position at WLC	-\$28,552	-1.01%
2	04	1100	211	00		Health Insurance	\$568,403	\$598,766	Confirmed rate increase of 4.5%; Also includes reserve for District-wide unanticipated Health plan changes	\$30,363	5.07%
3	04	1100	212	00		Dental Insurance	\$35,045	\$36,780	Based on current enrollment; confirmed rate increase of 1.1% for FY24	\$1,735	4.72%
4	04	1100	213, 214	00		Life, AD&D, LT Disability	\$9,251	\$8,382		-\$869	-10.37%
5	04	1100	20, 250, 26	00		Fica/Medi, Worker's Comp, Unemployment	\$233,158	\$232,847		-\$311	-0.13%
6	04	1100	230	00		Retirement	\$542,700	\$505,880		-\$36,820	-7.28%
7	04	1100	199	11		FY24 ASK: Additional 3rd Grade Teacher	\$0	\$90,935	Wages, Benefits, Employer Costs, Health, Dental	\$90,935	...
8	04	1100	430	02		Repairs & Maintenance Services-MS	\$2,205	\$1,395	Pottery wheels, microscopes/balances, sewing machines	-\$810	-36.73%
9	04	1100	430	03		Repairs & Maintenance Services-HS	\$2,695	\$1,705	Pottery wheels, microscopes/balances, sewing machines	-\$990	-36.73%
10	04	1100	430	11		Repairs & Maintenance Services-FRES	\$150	\$250	Piano Tuning, now includes instrument repair of school instruments	\$100	66.67%
11	04	1100	610	02		General Supplies/Paper/Tests-MS	\$19,660	\$16,284	The majority of supplies are science, art, FACS : Groceries, lab supplies, chemicals, gloves, teacher supplies, curriculum support materials.	-\$3,376	-17.17%
12	04	1100	610	03		General Supplies/Paper/Tests-HS	\$23,637	\$19,475	The majority of supplies are science, art, FACS : Groceries, lab supplies, chemicals, gloves, teacher supplies, curriculum support materials.	-\$4,162	-17.61%
13	04	1100	610	11		General Supplies/Paper/Tests-FRES	\$23,200	\$25,646	This line total includes all supplies that teachers identified as both "needs" and "wants". \$110 per student @ 245 students, \$2695, general supplies are all of the supplies students and teachers would need such as writing implements, folders, expo markers, white boards, etc. Also includes \$500 for Laminating film. [Total of \$25,646 would be reduced by \$1,435 if "wants" are eliminated, e.g. clipboards and birthday pencils]	\$2,446	10.54%
14	04	1100	610	12		General Supplies/Paper/Tests-LCS	\$5,670	\$5,307	Post-Its, Dry erase boards, glue, crayons, markers, construction paper, magnetic letters, paint, claycraft supplies, Quick Start Slow-Bounce (PE) Laminating film, Expo markers, math games, and language development games, vet clinic playset, WB Mason	-\$363	-6.40%
15	04	1100	610	02	T	Computer Supplies - MS TECH	\$2,000	\$1,500	Line item used for supplies. Reduction for FY 24 because we have replaced a lot of older equipment. FY 23 budget based on: projector bulbs ~\$400 cables ~\$100, speakers ~\$100, adapters ~\$200, tools ~\$100, labels ~\$50 replacement parts ~\$100	-\$500	-25.00%
16	04	1100	610	03	T	Computer Supplies - HS TECH	\$2,000	\$1,500	Line item used for supplies. Reduction for FY 24 because we have replaced a lot of older equipment. FY 23 Budget based on bulbs, batteries, speakers, etc.	-\$500	-25.00%
17	04	1100	610	11	T	Computer Supplies - FRES TECH	\$2,000	\$1,500	Line item used for supplies. Reduction for FY 24 because we have replaced a lot of older equipment. FY 23 Budget based on bulbs, batteries, speakers, etc.	-\$500	-25.00%
18	04	1100	610	12	T	Computer Supplies - LCS TECH	\$1,000	\$500	Line item used for supplies. Reduction for FY 24 because we have replaced a lot of older equipment. FY 23 Budget based on bulbs, batteries, speakers, etc.	-\$500	-50.00%
19	04	1100	641	02		Books & Other Printed Media-MS	\$1,544	\$2,603	Coding text books, OpenSciEd units, history lesson books, music selections	\$1,059	68.59%
20	04	1100	641	03		Books & Other Printed Media-HS	\$3,397	\$3,473	Coding text books, OpenSciEd units, history lesson books, music selections	\$76	2.24%
21	04	1100	641	11		Books & Other Printed Media-FRES	\$21,179	\$20,130	Decodable text final set for grades 1 and 2 (this provides 1 complete set for each classroom \$8,868) Curriculum lines from Ms. Dignan = \$11,262 AND \$1,062 for specific intervention for our 4th and 5th grade students in the area of word study and spelling.	-\$1,049	-4.95%
22	04	1100	641	12		Books & Other Printed Media-LCS	\$2,180	\$1,651	\$200 per K class for classroom library books, Post-Its, Foundations consumables, Scholastic News: Let's Find Out	-\$529	-24.28%

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										Compare FY24 Request to FY23 Budget	
		FUNCTION	OBJECT	Source		Description	FY 23 Approved	FY 24 Proposal	NOTES	\$ Difference	% Difference
									Bio Digital \$180 TI-SmartView Emulator Software \$60 Planbook \$11.745 Planbook \$8.1 TI-84 support \$40 News Show \$50 Final Forms \$200 HS Robotics curriculum \$280 Voces Digital \$280 Final Forms \$300 Blooket \$300 Impact Testing \$421 Gizmos \$878 WeVideo \$959.6 Adobe Creative Suite \$1050.8 Nearpod \$1895 Removed \$7,180 - iReady (to be funded through ESSER) Removed \$900 - IXL (to be funded through ESSER)		
23	04	1100	650	02	T	Computer Software - MS TECH	\$10,600	\$6,700		-\$3,900	39.43%
24	04	1100	650	02		Computer Software-MS	\$1	\$1	Now included in "T" line	\$0	0.00%
									Bio Digital \$180 TI-SmartView Emulator Software \$60 TI-84 support \$59 News Show \$75 Final Forms \$300 HS Robotics curriculum \$420 Voces Digital \$420 Final Forms \$200 Blooket \$450 Impact Testing \$631.5 Gizmos \$1317 WeVideo \$1439.4 Adobe Creative Suite \$1576.2 Nearpod \$2747.75 Removed \$10,410 - iReady (to be funded through ESSER) Removed \$1,100 - IXL (to be funded through ESSER)		
25	04	1100	650	03	T	Computer Software - HS TECH	\$8,600	\$10,195		\$1,595	152.38%
26	04	1100	650	03		Computer Software-HS	\$1	\$1	Now included in "T" line	\$0	0.00%

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		FUNCTION	OBJECT	Source		Description	FY 23 Approved	FY 24 Proposal	NOTES	\$ Difference	% Difference
									Planbook \$17.01 Fluency and Fitness \$125 scholastic news \$253.33 Q-Global \$377.5 learning A-Z \$384 raz-kids.com \$512 Brain Pop Jr \$525 Exploros \$570 Keyboarding Without Tears \$635 Raz Plus \$702 Reading A to Z \$896 PLTW \$1800 Nearpod \$3979.5		
27	04	1100	650	11	T	Computer Software - FRES TECH	\$14,550	\$10,774	Removed \$15,075 - iReady (to be funded through ESSER)	-\$3,776	77.66%
28	04	1100	650	11		Computer Software-FRES	\$1	\$1	Now included in "T" line	\$0	0.00%
29	04	1100	650	12	T	Computer Software - LCS TECH	\$1,840	\$1,751	Adding Planbook Nearpod Removed \$2,335 - iReady (to be funded through ESSER)	-\$89	122.07%
30	04	1100	650	12		Computer Software-LCS	\$1	\$1	Now included in "T" line	\$0	0.00%
31	04	1100	731	02		New Equipment-MS	\$4,261	\$4,657	Removed funding for Makerspace and increase in Robotics (\$3,105)	\$396	85.80%
32	04	1100	731	03		New Equipment-HS	\$6,006	\$5,691	Removed funding for Makerspace and increase in Robotics (\$5,536)	-\$315	55.36%
33	04	1100	731	02	T	New Equipment - MS TECH	\$395	\$1	No new equipment this year.	-\$394	-99.75%
34	04	1100	731	03	T	New Equipment - HS TECH	\$395	\$1	No new equipment this year.	-\$394	-99.75%
35	04	1100	731	11	T	New Equipment- FRES TECH	\$788	\$1	No new equipment this year.	-\$787	-99.87%
36	04	1100	733	11		New Equipment-FRES	\$3,000	\$1	Sensory hallways were purchased last year and will last approximately 4 years when laid down before multiple wax layers	-\$2,999	-99.97%
37	04	1100	733	12		New Furniture & Fixtures-LCS	\$205	\$1	At this time there are no anticipated needs	-\$204	-99.51%
38	04	1100	734	02	T	New Computers - MS TECH	\$500	\$1	No new equipment this year.	-\$499	-99.80%
39	04	1100	734	03	T	New Computers - HS TECH	\$4,600	\$1	No new equipment this year.	-\$4,599	-99.98%
40	04	1100	734	11	T	New Computers - FRES TECH	\$500	\$1	No new equipment this year.	-\$499	-99.80%
41	04	1100	735	02		Replacement Equipment-MS	\$945	\$2,411	Volleyball net replacement, cameras	\$1,466	155.13%
42	04	1100	735	03		Replacement Equipment-HS	\$1,558	\$4,466	Volleyball net replacement, cameras, HS science lab equip	\$2,908	186.65%
43	04	1100	735	11		Replacement Equipment-FRES	\$2,119	\$2,680	Last of the replacement bookcases for classrooms requesting them, one classroom carpet for 3rd grade classroom \$650	\$561	26.50%
44	04	1100	735	12		Replacement Equipment-LCS	\$1	\$683	Reading Letters Library Carpet (not a need, but a want)	\$682	...
45	04	1100	735	02	T	Replace Equipment - MS TECH	\$6,200	\$10,074	140 Chromebooks to replace EOL devices; 3 replacement projectors; 20 Faculty Chromebooks	\$3,874	62.48%
46	04	1100	735	03	T	Replace Equipment - HS TECH	\$4,900	\$14,607	140 Chromebooks to replace EOL devices; 3 replacement projectors; 20 Faculty Chromebooks	\$9,707	198.10%
47	04	1100	735	11	T	Replace Equipment - FRES TECH	\$8,025	\$21,155	140 Chromebooks to replace EOL devices; 3 replacement projectors; 20 Faculty Chromebooks	\$13,130	163.61%
48	04	1100	737	02		Replacement Furn & Fixt- MS	\$1,800	\$1,800	Tech Ed and Music (tools, instruments, etc.)	\$0	0.00%
49	04	1100	737	03		Replacement Furn & Fixt- HS	\$2,200	\$2,200	Tech Ed and Music (tools, instruments, etc.)	\$0	0.00%
50	04	1100	737	12		Replacement Furn & Fixtures - LCS	\$575	\$1,446	replacement kitchen playset, adjustable small square table	\$871	151.48%
51	04	1100	810	11		Dues/Memberships-FRES	\$457	\$509	Spelling Bee, National Geographic Bee, Planbook for all teachers; occurs annually	\$52	11.38%
52	04	1200	112	00		Special Ed Salaries	\$792,495	\$762,410	Includes all current positions, SPED tutors, ESY program	-\$30,085	-3.80%
53	04	1200	211	00		Health Insurance	\$168,055	\$178,240	Based on current enrollment; confirmed rate increase of 4.5% for FY24	\$10,185	6.06%
54	04	1200	212	00		Dental Insurance	\$8,626	\$12,815	Based on current enrollment; confirmed rate increase of 1.1% for FY24	\$4,189	48.56%

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55	04	1200	213, 214	00		Life, AD&D, LT Disability	\$2,475	\$2,572		\$97	3.92%
56	04	1200	20, 250, 26	00		Fica/Medi, Worker's Comp, Unemployment	\$66,175	\$62,975		-\$3,200	-4.84%
57	04	1200	230	00		Retirement	\$106,776	\$97,792		-\$8,984	-8.41%
58	04	1210	610	02		General Supplies/Paper/Tests-MS	\$1,000	\$1,000	Specialized Materials per IEPs	\$0	0.00%
59	04	1210	610	03		General Supplies/Paper/Tests-HS	\$1,500	\$1,000	Specialized Materials per IEPs	-\$500	-33.33%
60	04	1210	610	11		General Supplies/Paper/Tests-FRES	\$2,500	\$2,000	Specialized Materials per IEPs	-\$500	-20.00%
61	04	1210	610	12		General Supplies/Paper/Tests-LCS	\$500	\$500	Specialized Materials per IEPs	\$0	0.00%
62	04	1210	641	02		Books & Other Printed Media-MS	\$1,500	\$1,000	Specialized Materials per IEPs	-\$500	-33.33%
63	04	1210	641	03		Books & Other Printed Media-HS	\$500	\$500	Specialized Materials per IEPs	\$0	0.00%
64	04	1210	641	11		Books & Other Printed Media-FRES	\$1,300	\$1,000	Specialized Materials per IEPs	-\$300	-23.08%
65	04	1210	641	12		Books & Other Printed Media-LCS	\$400	\$1,000	Specialized Materials per IEPs	\$600	150.00%
66	04	1210	650	02		Computer Software-MS	\$3,750	\$4,000	Student Software per IEPS including ACE	\$250	6.67%
67	04	1210	650	11		Computer Software-FRES	\$3,750	\$4,000	Student Software per IEPS including ACE	\$250	6.67%
68	04	1210	650	12		Computer Software-LCS	\$2,500	\$3,000	Student Software per IEPS including ACE	\$500	20.00%
69	04	1210	731	03		New Equipment-HS	\$500	\$500	Specialized Equipement per IEPs	\$0	0.00%
70	04	1210	731	11		New Equipment-FRES	\$750	\$750	Specialized Equipement per IEPs	\$0	0.00%
71	04	1210	731	12		New Equipment-LCS	\$750	\$750	Specialized Equipement per IEPs	\$0	0.00%
72	04	1210	733	02		New Furniture & Fixtures-MS	\$500	\$500	Specialized Equipement per IEPs	\$0	0.00%
73	04	1210	733	12		New Furniture & Fixtures-LCS	\$0	\$500	Specialized Equipement per IEPs	\$500	...
74	04	1210	734	02		SPED tech hardware- MS	\$1,000	\$750	Devices for Students Identified Outside the Grant	-\$250	-25.00%
75	04	1210	734	03		SPED tech hardware- HS	\$1,000	\$750	Devices for Students Identified Outside the Grant	-\$250	-25.00%
76	04	1210	734	11		SPED tech hardware- FRES	\$1,200	\$1,000	Devices for Students Identified Outside the Grant	-\$200	-16.67%
77	04	1210	734	12		SPED tech hardware- LCS	\$750	\$750	Devices for Students Identified Outside the Grant	\$0	0.00%
78	04	1210	735	03		Replacement Equipment-HS	\$500	\$500	Replacment Equipement per IEPs	\$0	0.00%
79	04	1210	735	11		Replacement Equipment-FRES	\$500	\$500	Replacment Equipement per IEP	\$0	0.00%
80	04	1210	810	01		Medicaid Fees-SPED	\$7,000	\$9,000	Medicaid Claim services through MSB	\$2,000	28.57%
81	04	1212	323	11		SPED Summer Cont. Svs - FRES	\$18,840	\$17,000	Extended Year Services (ESY) for Students	-\$1,840	-9.77%
82	04	1290	339	02		504 Special Programs-MS	\$1,500	\$2,500	504 Specialized Equipment including FM Systems	\$1,000	66.67%
83	04	1290	339	03		504 Special Programs-HS	\$2,000	\$3,000	504 Specialized Equipment including FM System	\$1,000	50.00%
84	04	1290	339	11		504 Special Programs-FRES	\$3,500	\$4,500	504 Specialized Equipment including FM System	\$1,000	28.57%
85	04	1290	561	03		Public - In State Tuition-HS	\$98,000	\$51,000	OOD Special Education Tuitions	-\$47,000	-47.96%
86	04	1290	564	03		Private In & Out of State Tuition-HS	\$135,200	\$129,000	OOD Special Education Tuitions	-\$6,200	-4.59%
87	04	1290	564	11		Private In & Out of State Tuition-FRES	\$154,000	\$115,000	Based on current enrollment	-\$39,000	-25.32%
88	04	1290	610	02		504 Program Supplies - MS	\$500	\$500	504 supplies per 504 Plans and ADA Requirements	\$0	0.00%
89	04	1290	610	03		504 Program Supplies - HS	\$500	\$500	504 supplies per 504 Plans and ADA Requirements	\$0	0.00%
90	04	1290	610	11		504 Program Supplies - FRES	\$500	\$500	504 supplies per 504 Plans and ADA Requirements	\$0	0.00%
91	04	1290	610	12		504 Program Supplies - LCS	\$500	\$500	504 supplies per 504 Plans and ADA Requirements	\$0	0.00%
92	04	1290	731	12		504 Program Equipment - LCS	\$1,000	\$500	504 supplies per 504 Plans and ADA Requirements	-\$500	-50.00%
93	04	1390	561	03		Vocational Education Tuition-HS	\$13,000	\$13,000	Propose keeping funding same as FY23. If we overspend in FY24 it is justification for increase in FY25	\$0	0.00%
94	04	1390	591	03		Services Purchased/Private Sources	\$1	\$0		-\$1	-100.00%
95	04	1400	112	00		Co-Curricular Wages	\$86,023	\$89,525	Academic and athletic stipends	\$3,502	4.07%
96	04	1400	211	00		Health Insurance	\$0	\$0		\$0	...
97	04	1400	212	00		Dental Insurance	\$0	\$0		\$0	...
98	04	1400	213, 214	00		Life, AD&D, LT Disability	\$0	\$0		\$0	...
99	04	1400	20, 250, 26	00		Fica/Medi, Worker's Comp, Unemployment	\$7,335	\$7,395		\$60	0.82%
100	04	1400	230	00		Retirement	\$18,400	\$17,390		-\$1,010	-5.49%
101	04	1410	610	02		General Supplies/Paper-MS	\$1,912	\$1,912		\$0	0.00%
102	04	1410	610	03		General Supplies/Paper-HS	\$2,338	\$2,338		\$0	0.00%

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103	04	1410	810	02		Dues & Fees-MS	\$2,255	\$1,025	Historically underspent; reduce to \$2,285 apportioned	-\$1,230	-54.55%
104	04	1410	810	03		Dues & Fees-HS	\$2,755	\$1,260	Historically underspent; reduce to \$2,285 apportioned	-\$1,495	-54.26%
105	04	1410	890	02		Miscellaneous-MS	\$248	\$248		\$0	0.00%
106	04	1410	890	03		Miscellaneous-HS	\$302	\$302	Dinner for scholar athletes, mileage for AD meetings, lodging for spring meeting, flowers for Senior night	\$0	0.00%
107	04	1420	330	02		Contracted Services - MS	\$12,200	\$17,753	Field Maintenance, per contract	\$5,553	45.52%
108	04	1420	330	03		Contracted Services - HS	\$14,300	\$21,687	Field Maintenance, per contract	\$7,387	51.66%
109	04	1420	430	02		Repairs & Maintenance Services-MS	\$10,575	\$13,455	Fence, outbuildings; road to soccer field Added apportioned value of \$26,400 for track repairs	\$2,880	-85.11%
110	04	1420	430	03		Repairs & Maintenance Services-HS	\$12,925	\$16,445	Fence, outbuildings; road to soccer field Added apportioned value of \$26,400 for track repairs	\$3,520	-85.11%
111	04	1420	442	02		Rental of Equipment-MS	\$450	\$450	Porta potty	\$0	0.00%
112	04	1420	442	03		Rental of Equipment-HS	\$550	\$550	Porta potty	\$0	0.00%
113	04	1420	591	02		Purch. Services/Private Sources- MS	\$10,761	\$10,761	Officials, police coverage, FinalForms	\$0	0.00%
114	04	1420	591	03		Purch. Services/Private Sources- HS	\$13,153	\$13,153	Officials, police coverage, FinalForms	\$0	0.00%
115	04	1420	610	02		General Supplies/Paper-MS	\$1,485	\$1,485	Med supplies, Awards, scorebooks, socks, hats	\$0	0.00%
116	04	1420	610	03		General Supplies/Paper-HS	\$1,710	\$1,710	Med supplies, Awards, scorebooks, socks, hats	\$0	0.00%
117	04	1420	731	03		Athletic New Equipment - MS	\$0	\$0	NEW LINE ITEM FOR FY24: Replace basketball pulleys/backboards, baseball scoreboard - moved to "wants"	\$0	...
118	04	1420	731	03		Athletic New Equipment - HS	\$0	\$0	NEW LINE ITEM FOR FY24: Replace basketball pulleys/backboards, baseball scoreboard - moved to "wants"	\$0	...
119	04	1420	735	02		Replacement Equipment-MS	\$5,631	\$4,865	Can uniforms be purchased in FY23? If so, what would this be for FY24?	-\$766	-13.60%
120	04	1420	735	03		Replacement Equipment-HS	\$6,894	\$5,946	Can uniforms be purchased in FY23? If so, what would this be for FY24?	-\$948	-13.75%
121	04	1420	810	02		Dues & Fees-MS	\$1,755	\$1,755	NHIAA, NHADA, Tri-County League, GSC, Coaches' associations	\$0	0.00%
122	04	1420	810	03		Dues & Fees-HS	\$2,145	\$2,145	NHIAA, NHADA, Tri-County League, GSC, Coaches' associations	\$0	0.00%
123	04	1420	890	02		Miscellaneous-MS	\$331	\$203	dinner for scholar athletes, mileage for AD meetings, lodging for spring meeting, flowers for Senior night	-\$128	-38.67%
124	04	1420	890	03		Miscellaneous-HS	\$404	\$248	Dinner for scholar athletes, mileage for AD meetings, lodging for spring meeting, flowers for Senior night	-\$156	-38.61%
125	04	1430	610	02		Summer School Supplies - MS	\$500	\$250	Reduce; account hasn't been used in years	-\$250	-50.00%
126	04	1490	810	02		Dues & Fees (Camp Fee)-MS	\$5,000	\$5,000	Sixth grade Science Camp trip	\$0	0.00%
127	04	1490	810	03		Dues & Fees (Camp Fee)-HS	\$5,000	\$5,000	HS Trip to Italy	\$0	0.00%
128	04	2100	112	00		Student Support Services - Salaries	\$1,140,635	\$1,124,112	Includes all current positions and removes funding for School Psychologist budgeted as Contract Service for FY24	-\$16,523	-1.45%
129	04	2100	211	00		Health Insurance	\$296,990	\$298,492	Confirmed rate increase of 4.5% for FY24; allocation for School Psychologist removed for FY24	\$1,502	0.51%
130	04	2100	212	00		Dental Insurance	\$20,598	\$17,200	Confirmed rate increase of 1.1% for FY24; allocation for School Psychologist removed for FY24	-\$3,398	-16.50%
131	04	2100	213, 214	00		Life, AD&D, LT Disability	\$3,438	\$2,982	Funding for School Psychologist removed for FY24	-\$456	-13.26%
132	04	2100	20, 250, 26	00		Fica/Medi, Worker's Comp, Unemployment	\$94,465	\$93,406	Funding for School Psychologist removed for FY24	-\$1,059	-1.12%
133	04	2100	230	00		NH Retirement	\$189,590	\$171,234	Funding for School Psychologist removed for FY24	-\$18,356	-9.68%
134	04	2122	321	02		Contracted Service-MS	\$135	\$135	Crisis Counseling	\$0	0.00%
135	04	2122	321	03		Contracted Service-HS	\$165	\$165	Crisis Counseling	\$0	0.00%
136	04	2122	323	02		Testing-MS	\$3,150	\$1,250	Reduction based on prior year expenditures	-\$1,900	-60.32%
137	04	2122	323	03		Testing-HS	\$3,850	\$1,750	Reduction based on prior year expenditures	-\$2,100	-54.55%
138	04	2122	323	11		Testing-FRES	\$5,938	\$0	The testing fee is part of the technology director's lines.	-\$5,938	-100.00%
139	04	2122	323	12		Testing-LCS	\$1	\$1	At this time there are no anticipated needs	\$0	0.00%
140	04	2122	591	02		Purchased Services/Private Sources- MS	\$1,125	\$1,125	Speaker for Red Ribbon Week/ Unity Day/ Safety before Prom	\$0	0.00%

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										Compare FY24 Request to FY23	
										Budget	
		FUNCTION	OBJECT	Source		Description	FY 23 Approved	FY 24 Proposal	NOTES	\$ Difference	% Difference
141	04	2122	591	03		Purchased Ser./Private Sources- HS	\$1,375	\$1,375	Speaker for Red Ribbon Week/ Unity Day/ Safety before Prom	\$0	0.00%
142	04	2122	610	02		General Supplies/Paper/Tests-MS	\$1,755	\$1,250	Reduction based on prior year expenditures	-\$505	-28.77%
143	04	2122	610	03		General Supplies/Paper/Tests-HS	\$2,145	\$1,750	Reduction based on prior year expenditures	-\$395	-18.41%
144	04	2122	610	11		General Supplies/Paper/Tests-FRES	\$250	\$250	General Supplies - calendar, pencils, office supplies	\$0	0.00%
145	04	2122	641	02		Books & Other Printed Media- MS	\$1	\$1		\$0	0.00%
146	04	2122	641	11		Books & Other Printed Media- FRES	\$200	\$200	Counsleing pamphlets, media, etc.	\$0	0.00%
147	04	2122	810	02		Dues & Fees-MS	\$338	\$338	ASCA and NHSCA MS Counselors Assoc.	\$0	0.00%
148	04	2122	810	03		Dues & Fees-HS	\$412	\$412	ASCA and NHSCA, HS Counselors Assoc.	\$0	0.00%
149	04	2122	810	11		Dues & Fees- FRES	\$179	\$179	ASCA and NHSCA	\$0	0.00%
150	04	2134	323	02		Nurses Cont. Svs-MS	\$1	\$1		\$0	0.00%
151	04	2134	323	03		Nurses Cont. Svs-HS	\$1	\$1		\$0	0.00%
152	04	2134	323	11		Nurses Cont. Svs-FRES	\$1	\$1	5 days at \$359.55 Heaven Sent Svc.	\$0	0.00%
153	04	2134	323	12		Nurses Cont. Svs-LCS	\$1	\$1	Funding is now allocated in Substitute Staffing line items	\$0	0.00%
154	04	2134	430	02		Repairs & Maintenance Services-MS	\$79	\$79	Calibration- audiometer	\$0	0.00%
155	04	2134	430	03		Repairs & Maintenance Services-HS	\$96	\$96	Calibration- audiometer	\$0	0.00%
156	04	2134	430	11		Repairs & Maintenance Services-FRES	\$400	\$400	Calibration- audiometer, scale	\$0	0.00%
157	04	2134	430	12		Repairs & Maintenance Services-LCS	\$200	\$200	medical equipment calibration (cuffs and audiometer)	\$0	0.00%
158	04	2134	610	02		General Supplies/Paper-MS	\$410	\$417	Nursing supplies	\$7	1.71%
159	04	2134	610	03		General Supplies/Paper-HS	\$500	\$509	Nursing supplies	\$9	1.80%
160	04	2134	610	11		General Supplies/Paper-FRES	\$690	\$995	Nursing supplies	\$305	44.22%
161	04	2134	610	12		General Supplies/Paper-LCS	\$565	\$147	general medical office supplies such as bandaids, Caladryl, Tylenol	-\$418	-73.98%
162	04	2134	641	02		Nurse Books (MS)	\$0	\$113	NEW LINE ITEM FOR FY24 for replacing required nursing reference books	\$113	...
163	04	2134	641	02		Nurse Books (HS)	\$0	\$137	NEW LINE ITEM FOR FY24 for replacing required nursing reference books	\$137	...
164	04	2134	650	02	T	Computer Software - MS TECH	\$420	\$454	SNAP (Nurses' Software)	\$34	8.10%
165	04	2134	650	03	T	Computer Software-HS TECH	\$420	\$454	SNAP (Nurses' Software)	\$34	8.10%
166	04	2134	650	11	T	Computer Software -FRES TECH	\$420	\$454	SNAP (Nurses' Software)	\$34	8.10%
167	04	2134	650	12	T	Computer Software - LCS TECH	\$420	\$454	SNAP (Nurses' Software)	\$34	8.10%
168	04	2134	731	11		New Equipment-FRES	\$239	\$1,223	Stethoscope (\$63), audiometer (\$1,160)	\$984	411.72%
169	04	2134	731	12		New Equipment-LCS	\$345	\$25	Pediatric and Infant BP	-\$320	-92.75%
170	04	2134	735	12		Replacement Equipment-LCS	\$1	\$427	First Aid Backpacks for all emergency backpacks	\$426	...
171	04	2134	810	02		Dues & Fees-MS	\$68	\$68	NASN Dues and NHSNA	\$0	0.00%
172	04	2134	810	03		Dues & Fees-HS	\$83	\$83	NASN Dues and NHSNA	\$0	0.00%
173	04	2134	810	11		Dues & Fees-FRES	\$125	\$125	NASN Dues and NHSNA	\$0	0.00%
174	04	2134	810	12		Dues & Fees-LCS	\$150	\$150	NASN Dues and NHSNA	\$0	0.00%
175	04	2140	610	01		General Supplies/Tests/Paper	\$0	\$0		\$0	...
176	04	2142	321	01		School Psychologist Contract Svc	\$0	\$118,900	School Psych Salary/Benefits transferred from Salary Budget (\$118,970 in FY23)	\$118,900	...
177	04	2142	323	02		Psychological Testing Services-MS	\$6,500	\$6,500	Outside and IEEs as Requested and/or Required	\$0	0.00%
178	04	2142	323	03		Psychological Testing Services-HS	\$6,500	\$6,500	Outside and IEEs as Requested and/or Required	\$0	0.00%
179	04	2142	323	11		Psychological Testing Services-FRES	\$7,500	\$7,500	Outside and IEEs as Requested and/or Required	\$0	0.00%
180	04	2142	323	12		Psychological Testing Services-LCS	\$2,750	\$2,750	Outside and IEEs as Requested and/or Required	\$0	0.00%
181	04	2142	610	01		General Supplies/Tests/Paper-SPED	\$260	\$500	General Supplies	\$240	92.31%
182	04	2143	610	11		General Supplies/Tests/Paper-FRES	\$255	\$250	General Supplies	-\$5	-1.96%
183	04	2143	610	12		General Supplies/Tests/Paper-LCS	\$260	\$250	General Supplies	-\$10	-3.85%
184	04	2149	580	02		BCBA/ABA Travel/Conference - MS	\$500	\$500	Required PD for Recertification	\$0	0.00%
185	04	2149	580	03		BCBA/ABA Travel/Conference - HS	\$500	\$500	Required PD for Recertification	\$0	0.00%
186	04	2149	580	11		BCBA/ABA Travel/Conference - FRES	\$1,500	\$1,500	Required PD for Recertification	\$0	0.00%
187	04	2149	580	12		BCBA/ABA Travel/Conference - LCS	\$750	\$500	Required PD for Recertification	-\$250	-33.33%
188	04	2149	610	02		ABA Therapy Supplies - MS	\$1,000	\$1,000	General Supplies	\$0	0.00%

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										Compare FY24 Request to FY23 Budget	
		FUNCTION	OBJECT	Source		Description	FY 23 Approved	FY 24 Proposal	NOTES	\$ Difference	% Difference
189	04	2149	610	11		ABA Therapy Supplies - FRES	\$1,500	\$1,500	General Supplies	\$0	0.00%
190	04	2149	610	12		ABA Therapy Supplies - LCS	\$1,500	\$1,500	General Supplies	\$0	0.00%
191	04	2152	321	02		S/L Pathologist - Contracted Servic	\$20,387	\$31,500	Contracted Services for IEPs	\$11,113	54.51%
192	04	2152	321	03		S/L Pathologist - Cont. ServiceE- HS	\$13,069	\$26,500	Contracted Services for IEPs	\$13,431	102.77%
193	04	2152	321	11		S/L Pathologist - Cont. Svc. - FRES	\$73,708	\$98,500	Contracted Services for IEPs	\$24,792	33.64%
194	04	2152	321	12		S/L Pathologist - Contracted Servic	\$20,387	\$22,500	Contracted Services for IEPs	\$2,113	10.36%
195	04	2152	610	11		S/L Path Genl Supplies/Paper-FRES	\$1,000	\$1,000	General Supplies	\$0	0.00%
196	04	2152	610	12		S/L Path Genl Supplies/Paper-LCS	\$750	\$750	General Supplies	\$0	0.00%
197	04	2152	641	11		S/L Path Books & Print Media - FRES	\$750	\$500	General Supplies	-\$250	-33.33%
198	04	2153	323	02		Audiological Testing Services-MS	\$375	\$300	Contracted Services for IEPs	-\$75	-20.00%
199	04	2153	323	03		Audiological Testing Services-HS	\$375	\$300	Contracted Services for IEPs	-\$75	-20.00%
200	04	2153	323	11		Audiological Testing Services-FRES	\$500	\$300	Contracted Services for IEPs	-\$200	-40.00%
201	04	2162	323	02		P.T. Services Contracted-MS	\$6,796	\$7,200	Contracted Services for IEPs	\$404	5.94%
202	04	2162	323	11		P.T. Services Contracted-FRES	\$5,750	\$6,400	Contracted Services for IEPs	\$650	11.30%
203	04	2162	323	12		P.T. Services Contracted-LCS	\$7,841	\$9,500	Contracted Services for IEPs	\$1,659	21.16%
204	04	2163	321	02		O.T. Services Contracted-MS	\$15,683	\$17,500	Contracted Services for IEPs	\$1,817	11.59%
205	04	2163	321	11		O.T. Services Contracted-FRES	\$44,957	\$48,600	Contracted Services for IEPs	\$3,643	8.10%
206	04	2163	321	12		O.T. Services Contracted-LCS	\$18,296	\$25,500	Contracted Services for IEPs	\$7,204	39.37%
207	04	2190	321	02		Reading Spec Cont. Svs-MS	\$16,205	\$18,500	Contracted Services for IEPs	\$2,295	14.16%
208	04	2190	321	03		Reading Spec Cont. Svs-HS	\$24,047	\$26,500	Contracted Services for IEPs	\$2,453	10.20%
209	04	2190	321	11		Reading Spec Cont. Svs-FRES	\$18,296	\$20,200	Contracted Services for IEPs	\$1,904	10.41%
210	04	2190	323	02		Other Student Support Services-MS	\$3,000	\$3,500	Miscellaneous IEP Needs	\$500	16.67%
211	04	2190	323	03		Other Student Support Services-HS	\$1,500	\$2,000	Miscellaneous IEP Needs	\$500	33.33%
212	04	2190	323	11		Other Student Support Services-FRES	\$2,500	\$2,500	Miscellaneous IEP Needs	\$0	0.00%
213	04	2190	323	12		Other Student Support Services-LCS	\$1,000	\$1,000	Miscellaneous IEP Needs	\$0	0.00%
214	04	2200	112	00		Staff Support Services - Salaries	\$166,250	\$180,000	Includes all current positions	\$13,750	8.27%
215	04	2200	211	00		Health Insurance	\$23,865	\$36,736	Based on current enrollment; confirmed rate increase of 4.5% for FY24	\$12,871	53.93%
216	04	2200	212	00		Dental Insurance	\$1,435	\$2,025	Based on current enrollment; confirmed rate increase of 1.1% for FY24	\$590	41.11%
217	04	2200	213, 214	00		Life, AD&D, LT Disability	\$335	\$579		\$244	72.84%
218	04	2200	20, 250, 26	00		FICA/Medi, Worker's Comp, Unemployment	\$13,725	\$14,868		\$1,143	8.33%
219	04	2200	230	00		NH Retirement	\$19,865	\$35,352		\$15,487	77.96%
220	04	2210	240	02		Tuition Reimbursement-MS	\$4,500	\$4,500	per contract/CBA	\$0	0.00%
221	04	2210	240	03		Tuition Reimbursement-HS	\$5,500	\$5,500	per contract/CBA	\$0	0.00%
222	04	2210	240	11		Tuition Reimbursement-FRES	\$6,000	\$6,000	Course reimbursment per WCLTA CBA	\$0	0.00%
223	04	2210	240	12		Tuition Reimbursement-LCS	\$3,000	\$3,000	Per Collective Bargaining Agreement	\$0	0.00%
224	04	2210	290	02		Staff Development-teachers-MS	\$5,625	\$5,625	per contract/CBA	\$0	0.00%
225	04	2210	290	03		Staff Development-teachers-HS	\$6,875	\$6,875	per contract/CBA	\$0	0.00%
226	04	2210	290	11		Staff Development-teachers-FRES	\$10,000	\$10,000	Per Collective Bargaining Agreement	\$0	0.00%
227	04	2210	290	12		Staff Development-teachers-LCS	\$1,200	\$1,200	Per Collective Bargaining Agreement	\$0	0.00%
228	04	2210	291	11		Staff Development-support-FRES	\$600	\$600	Per Collective Bargaining Agreement	\$0	0.00%
229	04	2210	291	12		Staff Development-support-LCS	\$1,000	\$1,000	Per Collective Bargaining Agreement	\$0	0.00%
230	04	2210	321	02		Alt 4 Certification - Contracted Svc. MS	\$450	\$450	Fee for mentor for Alternative Teaching Cetificate	\$0	0.00%
231	04	2210	321	03		Alt 4 Certification - Contracted Svc. HS	\$550	\$550	Fee for mentor for Alternative Teaching Cetificate	\$0	0.00%
232	04	2212	290	02		Instr. & Curriculum Development-MS	\$750	\$750	3 days worth of work, continued focus on math instruction and strengthening vertical alignment; \$250 per 6-hour day for no more than 3 days per CBA	\$0	0.00%
233	04	2212	290	03		Instr. & Curriculum Development-HS	\$1,750	\$1,750	7 days worth of work, continued focus on math instruction and strengthening vertical alignment; \$250 per 6-hour day for no more than 3 days per CBA	\$0	0.00%
234	04	2212	290	01		Curriculum Coord Professional Development	\$1,500	\$1,500	Educational Leadership Coursework	\$0	0.00%

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										Compare FY24 Request to FY23 Budget	
		FUNCTION	OBJECT	Source		Description	FY 23 Approved	FY 24 Proposal	NOTES	\$ Difference	% Difference
235	04	2212	290	11		Instr. & Curriculum Development-FRE	\$1,500	\$1,500	2 days for 3 people, with a specific science, social studies and math focus; \$250 per 6-hour day for no more than 3 days per CBA	\$0	0.00%
236	04	2212	290	12		Instr. & Curriculum Development-LCS	\$750	\$1,500	2 days for 3 people, with a specific Science, ELA, and math focus; \$250 per 6-hour day for no more than 3 days per CBA	\$750	100.00%
237	04	2212	321	01		Curriculum Coordinator Cont Svc.	\$1	\$1	Position is now budgeted as an employee and not a contracted service provider	\$0	0.00%
238	04	2212	322	02		Prof. Srvc. for PD.-MS	\$2,000	\$2,000	Focus on Math/Reading Instructional Strategies	\$0	0.00%
239	04	2212	322	03		Prof. Services for PD - HS	\$2,000	\$2,000	Focus on Math/Reading Instructional Strategies	\$0	0.00%
240	04	2212	322	11		Prof. Services for PD - FRES	\$10,000	\$6,000	Responsive Classroom/ Focus on Reading/Math Instructional Strategies	-\$4,000	-40.00%
241	04	2212	322	12		Prof. Services for PD - LCS	\$2,000	\$2,000	Responsive Classroom/ Focus on Reading/Math Instructional Strategies	\$0	0.00%
242	04	2212	580	01		Travel/Conferences - Curriculum Co	\$1,500	\$1,800	ASCD Leadership Conference (\$900), Christa McAuliffe Conference (\$350), NHSAA Conference (\$300); Increased cost of travel	\$300	20.00%
243	04	2212	610	01		Curr. Coord. Supplies	\$200	\$200	Flip charts, markers, post-its	\$0	0.00%
244	04	2212	649	01		Curriculum Coord Professional Books	\$300	\$300	Professional Literature	\$0	0.00%
245	04	2212	649	02		Curriculum Coord Professional Books	\$300	\$300	Book Study groups	\$0	0.00%
246	04	2212	649	03		Curriculum Coord Professional Books	\$300	\$300	Book Study groups	\$0	0.00%
247	04	2212	810	01		Curriculum Coord Dues and Fees	\$1,200	\$1,300	NHSAA Fees (\$930), ASCD (\$239), Pending increase in membership dues	\$100	8.33%
248	04	2222	430	02		Repairs & Maintenance Services-MS	\$45	\$45	repairs to books as needed	\$0	0.00%
249	04	2222	430	03		Repairs & Maintenance Services-HS	\$55	\$55	repairs to books as needed	\$0	0.00%
250	04	2222	610	02		General Supplies/Paper-MS	\$79	\$79	book tape, book covers, call number tags	\$0	0.00%
251	04	2222	610	03		General Supplies/Paper-HS	\$96	\$96	book tape, book covers, call number tags	\$0	0.00%
252	04	2222	610	11		General Supplies/Paper-FRES	\$193	\$250	General Supplies for the library	\$57	29.53%
253	04	2222	641	02		Books & Other Printed Media-MS	\$2,129	\$2,142	Newspaper/magazine subscriptions, books	\$13	0.61%
254	04	2222	641	03		Books & Other Printed Media-HS	\$2,601	\$2,618	Newspaper/magazine subscriptions, books	\$17	0.65%
255	04	2222	641	11		Books & Other Printed Media-FRES	\$1,500	\$1,500	Newspapers, magazines, books & ebooks	\$0	0.00%
256	04	2222	649	02		Other Information Resources-MS	\$2,177	\$2,250	Data bases for student research- annual subscription	\$73	3.35%
257	04	2222	649	03		Other Information Resources-HS	\$2,661	\$2,750	Data bases for student research- annual subscription	\$89	3.34%
258	04	2222	649	11		Other Information Resources-FRES	\$176	\$283	Rivistas magazines, time for kids, etc.	\$107	60.80%
259	04	2222	650	02	T	Computer Software - MS TECH	\$355	\$383	Destiny renewal (library)	\$28	8.00%
260	04	2222	650	02		Computer Software-MS	\$1	\$1		\$0	0.00%
261	04	2222	650	03	T	Computer Software - HS TECH	\$430	\$464	Destiny renewal (library)	\$34	8.00%
262	04	2222	650	03		Computer Software-HS	\$1	\$1		\$0	0.00%
263	04	2222	650	11	T	Computer Software - FRES TECH	\$785	\$848	Destiny renewal (library)	\$63	8.00%
264	04	2222	735	02		Replacement Equipment-MS	\$0	\$0		\$0	...
265	04	2222	735	03		Replacement Equipment-HS	\$1	\$1		\$0	0.00%
266	04	2222	810	02		Dues & Fees-MS	\$23	\$23	State Library Association	\$0	0.00%
267	04	2222	810	03		Dues & Fees-HS	\$27	\$27	State Library Association	\$0	0.00%
268	04	2300	112	00		Administrative Services - Salaries	\$315,480	\$325,035	Includes all current positions	\$9,555	3.03%
269	04	2300	211	00		Health Insurance	\$21,905	\$24,215	Based on current enrollment; confirmed rate increase of 4.5% for FY24	\$2,310	10.55%
270	04	2300	212	00		Dental Insurance	\$3,235	\$2,635	Based on current enrollment; confirmed rate increase of 1.1% for FY24	-\$600	-18.55%
271	04	2300	213, 214	00		Life, AD&D, LT Disability	\$925	\$646		-\$279	-30.16%
272	04	2300	20, 250, 26	00		FICA/Medi, Worker's Comp, Unemployment	\$26,530	\$27,275		\$745	2.81%
273	04	2300	230	00		NH Retirement	\$58,725	\$50,935		-\$7,790	-13.27%
274	04	2313	580	01		Travel/Conf. - Treasurer	\$100	\$100		\$0	0.00%
275	04	2313	810	01		School District Treasurer - Dues/Fees	\$50	\$50		\$0	0.00%
276	04	2319	319	01		Supervisors/Town	\$1	\$1		\$0	0.00%
277	04	2319	534	01		School Board Postage	\$550	\$550		\$0	0.00%
278	04	2319	540	01		School Board Advertising	\$600	\$600		\$0	0.00%
279	04	2319	550	01		School Board Printing and Binding	\$850	\$850		\$0	0.00%

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										Compare FY24 Request to FY23 Budget	
		FUNCTION	OBJECT	Source		Description	FY 23 Approved	FY 24 Proposal	NOTES	\$ Difference	% Difference
280	04	2319	610	01		School Board General Supplies/Paper	\$150	\$150		\$0	0.00%
281	04	2319	810	01		School Board Dues and Fees	\$3,300	\$3,300		\$0	0.00%
282	04	2319	890	01		School Board Miscellaneous	\$1,700	\$1,500		-\$200	-11.76%
283	04	2321	290	01		Professional Dev - Tuition-SAU	\$2,800	\$3,000		\$200	7.14%
284	04	2321	330	01		Professional Services (Legal)-SAU	\$15,000	\$22,000	Increase as directed by School Board	\$7,000	46.67%
285	04	2321	534	01		Postage-SAU	\$1,000	\$1,000		\$0	0.00%
286	04	2321	540	01		Ads & Notices-SAU	\$3,700	\$3,500		-\$200	-5.41%
287	04	2321	550	01		Printing-SAU	\$110	\$110		\$0	0.00%
288	04	2321	580	01		Travel & Conferences - SAU	\$1,200	\$1,200		\$0	0.00%
289	04	2321	610	01		General Supplies-SAU	\$1,200	\$1,000		-\$200	-16.67%
290	04	2321	650	01		Computer Software-SAU	\$1	\$1		\$0	0.00%
									Microsoft Licensing \$100 Meraki Licensing. Eligible for 60% E-Rate Reimbursement. Line item has been budgeted at 40% of cost with an estimated 25% increase Blackboard Website CMS & hosting \$1,600 Blackboard Website Template Library \$1,050		
291	04	2321	650	01	T	Computer Software-SAU TECH	\$8,250	\$8,910		\$660	8.00%
292	04	2321	810	01		Dues and Fees-SAU	\$1,724	\$2,900		\$1,176	68.21%
293	04	2321	890	01		Miscellaneous-SAU	\$2,700	\$2,600		-\$100	-3.70%
294	04	2332	290	01		Professional Development-SPED	\$2,000	\$2,000	PD for Case Managers	\$0	0.00%
295	04	2332	330	01		Professional Services (Legal)-SPED	\$5,000	\$6,000	Legal Counsel	\$1,000	20.00%
296	04	2332	534	01		Postage-SPED	\$500	\$500	SAU Postage Allocation	\$0	0.00%
297	04	2332	540	01		Advertising-SPED	\$431	\$500	Required SPED Legal Notices	\$69	16.01%
298	04	2332	580	01		Travel/Conferences - SPED Admin	\$2,000	\$2,000	PD for Sped Admin	\$0	0.00%
299	04	2332	610	01		General Supplies/Paper-SPED	\$500	\$500	General Supplies	\$0	0.00%
300	04	2332	810	01		Dues and Fees-SPED	\$200	\$500	Miscellaneous Dues/Fees	\$300	150.00%
301	04	2400	112	00		School Admin Services - Salaries	\$432,131	\$463,650	Includes all current positions	\$31,519	7.29%
302	04	2400	211	00		Health Insurance	\$98,592	\$118,340	Confirmed rate increase of 4.5% for FY24; provided additional funds for unknown enrollment for known vacancies	\$19,748	20.03%
303	04	2400	212	00		Dental Insurance	\$7,657	\$8,875	Based on current enrollment; confirmed rate increase of 1.1% for FY24	\$1,218	15.91%
304	04	2400	213, 214	00		Life, AD&D, LT Disability	\$1,287	\$1,226		-\$61	-4.74%
305	04	2400	20, 250, 26	00		FICA/Medi, Worker's Comp, Unemployment	\$36,003	\$38,300		\$2,297	6.38%
306	04	2400	230	00		NH Retirement	\$76,171	\$77,304		\$1,133	1.49%
307	04	2410	290	01		Professional Dev - School Admin	\$4,500	\$4,500		\$0	0.00%
308	04	2410	534	02		Postage-MS	\$960	\$960	report cards, student records	\$0	0.00%
309	04	2410	534	03		Postage-HS	\$1,240	\$1,240	report cards, student records	\$0	0.00%
310	04	2410	534	11		Postage-FRES	\$1,482	\$1,500	meter costs	\$18	1.21%
311	04	2410	534	12		Postage-LCS	\$296	\$296	Share of SAU building postage meter costs	\$0	0.00%
312	04	2410	550	02		Printing-MS	\$381	\$381	Envelopes, cards, attendance tags	\$0	0.00%
313	04	2410	550	03		Printing-HS	\$427	\$427	report cards, student records	\$0	0.00%
314	04	2410	550	11		Printing-FRES	\$500	\$550	Envelopes, cards, attendance tags	\$50	10.00%
315	04	2410	580	02		Travel/Conferences-MS	\$2,700	\$2,700	PD for Principals	\$0	0.00%
316	04	2410	580	03		Travel/Conferences-HS	\$3,300	\$3,300	PD for Principals	\$0	0.00%
317	04	2410	580	11		Travel/Conferences-FRES	\$2,700	\$2,500	Conferences/workshops/training	-\$200	-7.41%
318	04	2410	580	12		Travel/Conferences-LCS	\$600	\$600	Specials travel reimbursement	\$0	0.00%
319	04	2410	610	02		General Supplies/Paper-MS	\$1,901	\$2,025	WB Mason, batteries, calendars, boxes, front office supplies	\$124	6.52%
320	04	2410	610	03		General Supplies/Paper-HS	\$2,324	\$2,475	WB Mason, batteries, calendars, boxes, front office supplies	\$151	6.50%
									WB Mason (includes all copy paper includes 20% increase \$800), calendars, office supplies \$250	\$1,050	26.25%
321	04	2410	610	11		General Supplies/Paper-FRES	\$4,000	\$5,050			
322	04	2410	610	12		General Supplies/Paper-LCS	\$760	\$650	Office Supplies	-\$110	-14.47%

Wilton-Lyndeborough Cooperative School District
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										Compare FY24 Request to FY23 Budget	
		FUNCTION	OBJECT	Source		Description	FY 23 Approved	FY 24 Proposal	NOTES	\$ Difference	% Difference
323	04	2410	650	02	T	Computer Software - MS TECH	\$6,770	\$7,312	Google Suite for Education (pro-rated portion of 8 licenses @ \$43/ea) PowerSchool Report Card Plug in (estimated 5% increase) PowerSchool license \$1,931	\$542	8.00%
324	04	2410	650	03	T	Computer Software - HS TECH	\$4,925	\$5,319	Google Suite for Education (pro-rated portion of 8 licenses @ \$43/ea) PowerSchool Report Card Plug in (estimated 5% increase) PowerSchool license \$1,931	\$394	8.00%
325	04	2410	650	11	T	Computer Software - FRES TECH	\$12,730	\$13,748	Google Suite for Education (pro-rated portion of 8 licenses @ \$43/ea) PowerSchool Report Card Plug in (estimated 5% increase) Power School license \$2,796	\$1,018	8.00%
326	04	2410	650	12	T	Computer Software - LCS TECH	\$3,680	\$3,974	Google Suite for Education (pro-rated portion of 8 licenses @ \$43/ea) PowerSchool Report Card Plug in (estimated 5% increase) Power School license \$599	\$294	8.00%
327	04	2410	810	02		Fees & Dues-MS	\$2,944	\$2,944	NELMS, NHMLE, NEASC, NHASP, ASCD, NMSA, PLTW	\$0	0.00%
328	04	2410	810	03		Fees & Dues-HS	\$3,599	\$3,599	NELMS, NHMLE, NEASC, NHASP, ASCD, NMSA, PLTW	\$0	0.00%
329	04	2410	810	11		Fees & Dues-FRES	\$795	\$810	NH Association of School Principals and NAESP	\$15	1.89%
330	04	2410	890	02		Reg Ed - Misc MS	\$475	\$475	Shredding, pop up tent, cards	\$0	0.00%
331	04	2410	890	03		Reg Ed - Misc HS	\$525	\$525	Shredding, pop up tent, cards	\$0	0.00%
332	04	2410	890	11		Reg Ed - Misc FRES	\$500	\$500	Cell phone stipend for Substitute Coordinator	\$0	0.00%
333	04	2490	890	02		Graduation/Assembly Expenses-MS	\$1,800	\$2,048	Caps, gowns, diplomas, Awards night, NH Scholar recognition	\$248	13.78%
334	04	2490	890	03		Graduation/Assembly Expenses-HS	\$2,700	\$2,700	Caps, gowns, diplomas, Awards night, NH Scholar recognition	\$0	0.00%
335	04	2490	890	11		Graduation/Assembly Expenses-FRES	\$3,250	\$3,500	Artist in Residence, Graduation	\$250	7.69%
336	04	2490	890	12		Graduation/Assembly Expenses-LCS	\$2,000	\$2,000	Graduation celebration and assembly	\$0	0.00%
337	04	2510	112	00		Business Office - Salaries	\$170,000	\$169,325		-\$675	-0.40%
338	04	2510	211	00		Health Insurance	\$37,380	\$42,810	Based on current enrollment; confirmed rate increase of 4.5% for FY24	\$5,430	14.53%
339	04	2510	212	00		Dental Insurance	\$1,435	\$1,515	Based on current enrollment; confirmed rate increase of 1.1% for FY24	\$80	5.57%
340	04	2510	213, 214	00		Life, AD&D, LT Disability	\$405	\$323		-\$82	-20.25%
341	04	2510	20, 250, 260	00		FICA/Medi, Worker's Comp, Unemployment	\$14,139	\$13,990		-\$149	-1.05%
342	04	2510	230	00		NH Retirement	\$25,464	\$27,091		\$1,627	6.39%
343	04	2510	290	01		Professional Development-BUS	\$2,700	\$2,700	BA Certification programs	\$0	0.00%
344	04	2510	330	01		Professional Services FSA-BUS	\$2,000	\$2,000	Grant consulting in FY22	\$0	0.00%
345	04	2510	331	01		Fiscal Contracted Services - BUS	\$2,000	\$1,000		-\$1,000	-50.00%
346	04	2510	534	01		Postage-Business Office	\$950	\$950		\$0	0.00%
347	04	2510	550	01		Printing - Business Office	\$1,100	\$1,400		\$300	27.27%
348	04	2510	580	01		Travel/Conferences - BUS	\$1,200	\$1,200		\$0	0.00%
349	04	2510	610	01		General Supplies/Paper-BUS	\$1,300	\$1,300		\$0	0.00%
350	04	2510	650	01	T	Computer Software- BUS TECH	\$26,201	\$26,201		\$0	0.00%
351	04	2510	735	01	T	Replace Equipment-BUS	\$1	\$1	Business Office is all set this year.	\$0	0.00%
352	04	2510	810	01		Dues and Fees-BUS	\$550	\$550		\$0	0.00%
353	04	2510	890	01		Miscellaneous - Audit-BUS	\$18,500	\$18,500		\$0	0.00%
354	04	2620	112	00		Facilities - Salaries	\$317,935	\$326,860	Includes all current positions	\$8,925	2.81%
355	04	2620	211	00		Health Insurance	\$83,331	\$96,000	Based on current enrollment; confirmed rate increase of 4.5% for FY24	\$12,669	15.20%
356	04	2620	212	00		Dental Insurance	\$7,116	\$7,110	Based on current enrollment; confirmed rate increase of 1.1% for FY24	-\$6	-0.08%
357	04	2620	213, 214	00		Life, AD&D, LT Disability	\$1,080	\$839		-\$241	-22.31%
358	04	2620	20, 250, 260	00		FICA/Medi, Worker's Comp, Unemployment	\$32,100	\$34,810		\$2,710	8.44%
359	04	2620	230	00		NH Retirement	\$31,456	\$31,598		\$142	0.45%
360	04	2620	290	01		Profn'l Development (Training)	\$1	\$1		\$0	0.00%
361	04	2620	199	01		FY24 NEED: .8 Custodian	\$0	\$28,665	Includes F/M, UC, WC	\$28,665	...
362	04	2620	330	01		Custodial Contracted Svc.	\$1	\$1		\$0	0.00%
363	04	2620	411	02		Water/Sewerage-MS	\$12,450	\$13,000	Estimate based on FY22 Actual	\$550	4.42%

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										Compare FY24 Request to FY23	
										Budget	
		FUNCTION	OBJECT	Source		Description	FY 23 Approved	FY 24 Proposal	NOTES	\$ Difference	% Difference
364	04	2620	411	03		Water/Sewerage-HS	\$15,500	\$16,000	Estimate based on FY22 Actual	\$500	3.23%
365	04	2620	411	11		Water/Sewerage-FRES	\$22,224	\$22,500	Estimate based on FY22 Actual	\$276	1.24%
366	04	2620	421	02		Disposal Services-MS	\$2,740	\$2,800		\$60	2.19%
367	04	2620	421	03		Disposal Services-HS	\$3,349	\$3,400		\$51	1.52%
368	04	2620	421	11		Disposal Services-FRES	\$6,088	\$6,200		\$112	1.84%
369	04	2620	421	12		Disposal Services-LCS	\$3,011	\$3,100		\$89	2.96%
370	04	2620	422	02		Snow Plowing Services-MS	\$3,543	\$5,250	Current contract expiring 3/2023; new contract increase 38%	\$1,707	48.18%
371	04	2620	422	03		Snow Plowing Services-HS	\$3,543	\$5,250	Current contract expiring 3/2023; new contract increase 38%	\$1,707	48.18%
372	04	2620	422	11		Snow Plowing Services-FRES	\$5,689	\$7,350	Current contract expiring 3/2023; new contract increase 38%	\$1,661	29.20%
373	04	2620	422	12		Snow Plowing Services-LCS	\$2,396	\$3,150	Current contract expiring 3/2023; new contract increase 38%	\$754	31.47%
374	04	2620	424	02		Lawn & Grounds Care-MS	\$265	\$1,390	FY24 increase - clear brush on road to school, road to athletics field	\$1,125	424.53%
375	04	2620	424	03		Lawn & Grounds Care-HS	\$290	\$1,665	FY24 increase - clear brush on road to school, road to athletics field	\$1,375	474.14%
376	04	2620	424	11		Lawn & Grounds Care-FRES	\$550	\$800	Increase in cost of playground chips (FY23: \$345/load)	\$250	45.45%
377	04	2620	424	12		Lawn & Grounds Care-LCS	\$550	\$1,000	Increase in cost of playground chips (FY23: \$345/load)	\$450	81.82%
378	04	2620	430	01		Repairs & Maintenance Serv - SAU	\$450	\$400	General Building Repair	-\$50	-11.11%
379	04	2620	430	02		Repairs & Maintenance Serv.-MS	\$28,000	\$31,000	General Building Repair	\$3,000	10.71%
380	04	2620	430	03		Repairs & Maintenance Serv.-HS	\$30,000	\$33,000	General Building Repair	\$3,000	10.00%
381	04	2620	430	11		Repairs & Maintenance Serv.-FRES	\$29,000	\$31,000	General Building Repair	\$2,000	6.90%
382	04	2620	430	12		Repairs & Maintenance Serv.-LCS	\$19,000	\$19,000	General Building Repair	\$0	0.00%
383	04	2620	430	00		Facility Improvements	\$0	\$50,000	Facilities Committee proposal to address deferred maintenance	\$50,000	...
384	04	2620	430	00		Boiler Replacement at MS/HS	\$0	\$0	BC vote to remove from Op Budget 1/24/23	\$0	...
385	04	2620	520	02		Building Insurance-MS	\$9,780	\$10,758	Rates confirmed by Primex	\$978	10.00%
386	04	2620	520	03		Building Insurance-HS	\$11,905	\$13,099	Rates confirmed by Primex	\$1,194	10.03%
387	04	2620	520	11		Building Insurance-FRES	\$16,160	\$17,773	Rates confirmed by Primex	\$1,613	9.98%
388	04	2620	520	12		Building Insurance-LCS	\$4,675	\$5,141	Rates confirmed by Primex	\$466	9.97%
389	04	2620	580	01		Travel/Conferences - Facilities Mgr	\$3,500	\$1,500		-\$2,000	-57.14%
390	04	2620	610	01		General Supplies/Paper-SAU	\$400	\$400	Toilet paper, paper towels, cleaning materials	\$0	0.00%
391	04	2620	610	02		General Supplies/Paper-MS	\$5,800	\$7,500	Toilet paper, paper towels, cleaning materials	\$1,700	29.31%
392	04	2620	610	03		General Supplies/Paper-HS	\$6,700	\$9,000	Toilet paper, paper towels, cleaning materials	\$2,300	34.33%
393	04	2620	610	11		General Supplies/Paper-FRES	\$13,500	\$14,000	Toilet paper, paper towels, cleaning materials	\$500	3.70%
394	04	2620	610	12		General Supplies/Paper-LCS	\$5,000	\$5,000	Toilet paper, paper towels, cleaning materials	\$0	0.00%
395	04	2620	622	01		Electricity - SAU	\$2,870	\$4,600	New 3-year electric contract - 67.5% increase over existing contract	\$1,730	60.28%
396	04	2620	622	02		Electricity-MS	\$26,250	\$41,300	New 3-year electric contract - 67.5% increase over existing contract	\$15,050	57.33%
397	04	2620	622	03		Electricity-HS	\$31,865	\$50,100	New 3-year electric contract - 67.5% increase over existing contract	\$18,235	57.23%
398	04	2620	622	11		Electricity-FRES	\$42,820	\$67,300	New 3-year electric contract - 67.5% increase over existing contract	\$24,480	57.17%
399	04	2620	622	12		Electricity-LCS	\$11,505	\$19,300	New 3-year electric contract - 67.5% increase over existing contract	\$7,795	67.75%
400	04	2620	624	01		Oil - SAU	\$2,560	\$4,500	Prorated share of 25,000 gallons @ \$4.50/gallon	\$1,940	75.78%
401	04	2620	624	02		Oil-MS	\$30,970	\$45,000	Prorated share of 25,000 gallons @ \$4.50/gallon	\$14,030	45.30%
402	04	2620	624	03		Oil-HS	\$37,879	\$54,000	Prorated share of 25,000 gallons @ \$4.50/gallon	\$16,121	42.56%
403	04	2620	624	11		Fuel -FRES	\$36,047	\$54,000	Budget 18,000 gallons propane @ \$3/gallon	\$17,953	49.80%
404	04	2620	624	12		Oil-LCS	\$7,249	\$9,000	Prorated share of 25,000 gallons @ \$4.50/gallon	\$1,751	24.16%
405	04	2620	731	02		New Equipment-MS	\$500	\$500		\$0	0.00%
406	04	2620	731	03		New Equipment-HS	\$600	\$600		\$0	0.00%
407	04	2620	731	11		New Equipment-FRES	\$1,000	\$5,500	Add restroom cleaning caddy	\$4,500	450.00%
408	04	2620	731	12		New Equipment-LCS	\$500	\$500		\$0	0.00%
409	04	2620	732	01		Facilities Vehicle	\$45,800	\$0		-\$45,800	-100.00%
410	04	2620	735	02		Replacement Equipment-MS	\$2,000	\$2,750	Increase to purchase cleaning caddy for MS/HS	\$750	37.50%
411	04	2620	735	03		Replacement Equipment-HS	\$2,000	\$2,750	Increase to purchase cleaning caddy for MS/HS	\$750	37.50%
412	04	2620	735	11		Replacement Equipment-FRES	\$2,000	\$9,500	Replace floor scrubber (\$7500)	\$7,500	375.00%

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										Compare FY24 Request to FY23 Budget	
		FUNCTION	OBJECT	Source		Description	FY 23 Approved	FY 24 Proposal	NOTES	\$ Difference	% Difference
413	04	2620	735	12		Replacement Equipment-LCS	\$1,000	\$1,000		\$0	0.00%
414	04	2620	737	02		Replacement Furn & Fixtures - MS	\$2,000	\$1,000	Funding for any emergency fixture/furniture replacement needs	-\$1,000	-50.00%
415	04	2620	737	03		Replacement Furn & Fixtures - HS	\$2,000	\$1,000	Funding for any emergency fixture/furniture replacement needs	-\$1,000	-50.00%
416	04	2620	737	11		Replacement Furn & Fixtures - FRES	\$0	\$1,000	Funding for any emergency fixture/furniture replacement needs	\$1,000	...
417	04	2620	737	12		Replacement Furn & Fixtures - LCS	\$1,000	\$500	Funding for any emergency fixture/furniture replacement needs	-\$500	-50.00%
418	04	2620	890	01		Maintenance - Misc - SAU	\$500	\$100		-\$400	-80.00%
419	04	2700	112	00		Transportation - Salaries	\$11,745	\$16,600	CTE transportation, Food Service deliveries to LCS, mail delivery, other as needed	\$4,855	41.34%
420	04	2700	211	00		Health Insurance	\$0	\$0		\$0	...
421	04	2700	212	00		Dental Insurance	\$0	\$0		\$0	...
422	04	2700	213, 214	00		Life, AD&D, LT Disability	\$33	\$0		-\$33	-100.00%
423	04	2700	20, 250, 26	00		FICA/Medi, Worker's Comp, Unemployment	\$975	\$1,371		\$396	40.62%
424	04	2700	230	00		NH Retirement	\$0	\$0		\$0	...
425	04	2721	519	02		Student Transportation-MS	\$61,220	\$87,830	New Bus Contract for FY24 is 43.5% higher than current contract	\$26,610	43.47%
426	04	2721	519	03		Student Transportation-HS	\$74,530	\$106,925	New Bus Contract for FY24 is 43.5% higher than current contract	\$32,395	43.47%
427	04	2721	519	11		Student Transportation-FRES	\$101,145	\$145,115	New Bus Contract for FY24 is 43.5% higher than current contract	\$43,970	43.47%
428	04	2721	519	12		Student Transportation-LCS	\$29,280	\$42,005	New Bus Contract for FY24 is 43.5% higher than current contract	\$12,725	43.46%
429	04	2722	519	02		SPED Transportation (All)-MS	\$17,458	\$22,750	\$260,000 apportioned	\$5,292	30.31%
430	04	2722	519	03		SPED Transportation (All)-HS	\$81,885	\$106,730	\$260,000 apportioned	\$24,845	30.34%
431	04	2722	519	11		SPED Transportation (All)-FRES	\$78,576	\$102,440	\$260,000 apportioned	\$23,864	30.37%
432	04	2722	519	12		SPED Transportation (All)-LCS	\$21,554	\$28,080	\$260,000 apportioned	\$6,526	30.28%
433	04	2725	519	02		Field Trip Transportation-MS	\$3,800	\$4,725	Field Trip transportation	\$925	24.34%
434	04	2725	519	03		Field Trip Transportation-HS	\$4,600	\$5,525	Field Trip transportation	\$925	20.11%
435	04	2725	519	11		Field Trip Transportation-FRES	\$4,441	\$5,340	Annual field trips (2 for each grade level), bussing cost increases, new request for 1 trip for music and 1 trip for art, increase \$900	\$899	20.25%
436	04	2725	519	12		Field Trip Transportation-LCS	\$1,440	\$1,500	5 events/trips: Halloween, Winter Concert, Spring Concert, Step Up Day, Fall or Winter Trip and Friendly Farm in Spring	\$60	4.17%
437	04	2743	443	03		Vocational Ed Vehicle Lease - HS	\$1	\$1	Lease paid off in FY22	\$0	0.00%
438	04	2743	519	03		Vocational Transportation-HS	\$10,500	\$2,500	Van repairs & maintenance	-\$8,000	-76.19%
439	04	2743	626	03		Vocational Ed Vehicle Fuel	\$1,200	\$2,000	Increase in fuel costs	\$800	66.67%
440	04	2744	519	02		Extra-Curricular Transportation	\$18,495	\$19,495	FY24 - Propose renaming this line item and including funds for all extra-curricular programs (including Robotics, Dance Team, etc.) \$18,495 athletics; \$1,000 non-athletic programs	\$1,000	5.41%
441	04	2744	519	03		Extra-Curricular Transportation	\$22,605	\$23,605	FY24 - Propose renaming this line item and including funds for all extra-curricular programs (including Robotics, Dance Team, etc.) \$22,605 athletics; \$1,000 non-athletic programs	\$1,000	4.42%
442	04	2844	112	00		Technology - Salaries	\$141,847	\$151,175	Includes all current positions	\$9,328	6.58%
443	04	2844	211	00		Health Insurance	\$42,012	\$40,565	Based on current enrollment; confirmed rate increase of 4.5% for FY24	-\$1,447	-3.44%
444	04	2844	212	00		Dental Insurance	\$2,992	\$2,395	Based on current enrollment; confirmed rate increase of 1.1% for FY24	-\$597	-19.95%
445	04	2844	213, 214	00		Life, AD&D, LT Disability	\$364	\$350		-\$14	-3.85%
446	04	2844	20, 250, 26	00		FICA/Medi, Worker's Comp, Unemployment	\$11,706	\$12,487		\$781	6.67%
447	04	2844	230	00		NH Retirement	\$19,952	\$19,642		-\$310	-1.55%
448	04	2844	290	01		Professional Dev - Tech Office	\$1	\$1		\$0	0.00%
449	04	2844	199	01		FY24 NEED: IT Support Position	\$0	\$87,725	Includes F/M, UC, WC	\$87,725	...
450	04	2844	330	01	T	Technology Contracted Servs-SAU	\$2,000	\$1	Plan on a wifi audit FY 25; security audit FY 26;	-\$1,999	-99.95%
451	04	2844	330	02	T	Technology Contracted Servs-MS	\$5,200	\$1	Plan on a wifi audit FY 25; security audit FY 26;	-\$5,199	-99.98%
452	04	2844	330	03	T	Technology Contracted Servs-HS	\$6,460	\$1	Plan on a wifi audit FY 25; security audit FY 26;	-\$6,459	-99.98%
453	04	2844	330	11	T	Technology Contracted Servs - FRES	\$8,480	\$1	Plan on a wifi audit FY 25; security audit FY 26;	-\$8,479	-99.99%
454	04	2844	330	12	T	Technology Contracted Servs - LCS	\$1,600	\$1	Plan on a wifi audit FY 25; security audit FY 26;	-\$1,599	-99.94%

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										Compare FY24 Request to FY23 Budget	
		FUNCTION	OBJECT	Source		Description	FY 23 Approved	FY 24 Proposal	NOTES	\$ Difference	% Difference
455	04	2844	430	02	T	Repairs & Maint - MS TECH	\$1	\$1,000	Tools and cables, with standardized connectors I expect this budget line to shrink in the coming years.	\$999	...
456	04	2844	430	03	T	Repairs & Maint - HS TECH	\$1,000	\$1,000	Tools and cables, with standardized connectors I expect this budget line to shrink in the coming years.	\$0	0.00%
457	04	2844	430	11	T	Repairs & Maint. - FRES TECH	\$1,000	\$1,000	Tools and cables, with standardized connectors I expect this budget line to shrink in the coming years.	\$0	0.00%
458	04	2844	430	12	T	Repairs & Maint. - LCS TECH	\$1,000	\$1,000	Tools and cables, with standardized connectors I expect this budget line to shrink in the coming years.	\$0	0.00%
459	04	2844	449	02	T	Info Systems - Print Management - MS	\$9,200	\$8,800	Printer Logic and the leasing of copiers under contract, budget numbers have been shifted to reflect predicted student populations	-\$400	-4.35%
460	04	2844	449	03	T	Info Systems - Print Management - HS	\$11,200	\$10,000	Printer Logic and the leasing of copiers under contract, budget numbers have been shifted to reflect predicted student populations	-\$1,200	-10.71%
461	04	2844	449	11	T	Info Systems - Print Management - FRES	\$15,200	\$17,600	Printer Logic and the leasing of copiers under contract, budget numbers have been shifted to reflect predicted student populations	\$2,400	15.79%
462	04	2844	449	12	T	Info Systems - Print Management - LCS	\$4,400	\$4,000	Printer Logic and the leasing of copiers under contract, budget numbers have been shifted to reflect predicted student populations	-\$400	-9.09%
463	04	2844	530	03	T	Info Systems - Phone/Internet - HS	\$18,525	\$18,525	Internet and Phones, currently on a service contract with firstlight until FY 32	\$0	0.00%
464	04	2844	530	03	T	Info Systems - Phone/Internet - HS	\$25,150	\$25,150	Internet and Phones, currently on a service contract with firstlight until FY 32	\$0	0.00%
465	04	2844	530	11	T	Info Systems - Phone/Internet - FRES	\$38,000	\$38,000	Internet and Phones, currently on a service contract with firstlight until FY 32	\$0	0.00%
466	04	2844	530	12	T	Info Systems - Phone/Internet - LCS	\$16,100	\$16,100	Internet and Phones, currently on a service contract with firstlight until FY 32	\$0	0.00%
467	04	2844	580	01	T	Travel/Conferences - SAU TECH	\$2,000	\$1	Not expecting travel FY24	-\$1,999	-99.95%
468	04	2844	610	01	T	Tech Supplies - SAU TECH	\$2,000	\$600	Standardization of hardware and our pool of hot spares has allowed us to part out many of our broken machines. This has deminished the need for parts.	-\$1,400	-70.00%
469	04	2844	610	02	T	Tech Supplies - MS TECH	\$2,000	\$600	Standardization of hardware and our pool of hot spares has allowed us to part out many of our broken machines. This has deminished the need for parts.	-\$1,400	-70.00%
470	04	2844	610	03	T	Tech Supplies - HS TECH	\$2,000	\$600	Standardization of hardware and our pool of hot spares has allowed us to part out many of our broken machines. This has deminished the need for parts.	-\$1,400	-70.00%
471	04	2844	610	11	T	Tech Supplies - FRES TECH	\$2,000	\$600	Standardization of hardware and our pool of hot spares has allowed us to part out many of our broken machines. This has deminished the need for parts.	-\$1,400	-70.00%
472	04	2844	610	12	T	Tech Supplies - LCS TECH	\$2,000	\$600	Standardization of hardware and our pool of hot spares has allowed us to part out many of our broken machines. This has deminished the need for parts.	-\$1,400	-70.00%
473	04	2844	650	01	T	Computer Software - SAU TECH	\$7,000	\$7,560	TeamViewer \$100, Asset Tiger \$21, MS Server Licensing \$160, Content Filtering \$4,590, Anti-Malware for Servers \$875, Anti-Malware for EndPoints \$250, Swift Messaging System \$950 Informacast/SingleWire [3 yr cycle, so plan on renewal in FY25 budget - ~\$5,000 (~\$17,000 total)]	\$560	8.00%
474	04	2844	650	02	T	Computer Software - MS TECH	\$2,000	\$2,160	MS Server Licensing 500 TeamViewer \$200 AssetTiger \$18 Mosyle MDM Mgt \$100 Anti-malware for EndPoints \$1,050 Informacast/SingleWire [3 yr cycle, so plan on renewal in FY25 budget - ~\$2,400]	\$160	8.00%

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										Compare FY24 Request to FY23 Budget	
		FUNCTION	OBJECT	Source		Description	FY 23 Approved	FY 24 Proposal	NOTES	\$ Difference	% Difference
475	04	2844	650	03	T	Computer Software - HS TECH	\$2,700	\$2,916	MS Server Licensing \$780 TeamViewer \$290 AssetTiger \$58 Anti-malware for EndPoints \$1,525 Informacast/SingleWire [3 yr cycle, so plan on renewal in FY25 budget - ~\$3,480]	\$216	8.00%
476	04	2844	650	11	T	Computer Software - FRES TECH	\$4,300	\$4,644	MS Server Licensing \$945 TeamViewer \$420 AssetTiger \$84 Mosyle MDM Mgt \$600 Anti-malware for EndPoints \$2,205 Informacast/SingleWire [3 yr cycle, so plan on renewal in FY25 budget - ~\$5,040]	\$344	8.00%
477	04	2844	650	12	T	Computer Software - LCS TECH	\$3,500	\$2,160	MS Server Licensing \$101 TeamViewer \$90 AssetTiger \$18 ChromeMgt \$300 Mosyle MDM Mgt \$100 Anti-malware for EndPoints \$475 Informacast/SingleWire [3 yr cycle, so plan on renewal in FY25 budget - ~\$1,080]	-\$1,340	-38.29%
478	04	2844	735	01	T	Replace Equipment - SAU TECH	\$6,025	\$1	The network upgrade this year combined with federal grants covers all of the pressing infrastructure needs. Expect this budget line to be higher next year.	-\$6,024	-99.98%
479	04	2844	735	02	T	Replace Equipment - MS TECH	\$12,000	\$1	The network upgrade this year combined with federal grants covers all of the pressing infrastructure needs. Expect this budget line to be higher next year.	-\$11,999	-99.99%
480	04	2844	735	03	T	Replace Equipment - HS TECH	\$17,200	\$1	The network upgrade this year combined with federal grants covers all of the pressing infrastructure needs. Expect this budget line to be higher next year.	-\$17,199	-99.99%
481	04	2844	735	11	T	Replace Equipment - FRES TECH	\$16,800	\$1	The network upgrade this year combined with federal grants covers all of the pressing infrastructure needs. Expect this budget line to be higher next year.	-\$16,799	-99.99%
482	04	2844	735	12	T	Replace Equipment - LCS TECH	\$4,600	\$1,315	140 Chromebooks to replace EOL devices; 3 replacement projectors; 20 Faculty Chromebooks	-\$3,285	-71.42%
483	04	2844	810	01	T	Dues and Fees - Technology	\$1,155	\$1,155	CoSN member (required for SDPA access) \$425 NHSTE member (\$30) SDPA (Student Data Privacy Alliance/The Education Cooperative) \$700	\$0	0.00%
484	04	2999	199	00		SAU Performance Incentives	\$1	\$1		\$0	0.00%
485	04	3120	112	00		Salaries	\$143,056	\$145,000	Includes all staff	\$1,944	1.36%
486	04	3120	211	00		Health Insurance	\$21,472	\$2,000	Includes all staff	-\$19,472	-90.69%
487	04	3120	212	00		Dental Insurance	\$1,494	\$1,600	Includes all staff	\$106	7.10%
488	04	3120	213, 214	00		Life, AD&D, LT Disability	\$185	\$140	Includes all staff	-\$45	-24.32%
489	04	3120	20, 250, 26	00		Fica/Medi, Worker's Comp, Unemployment	\$13,253	\$11,850	Includes all staff	-\$1,403	-10.59%
490	04	3120	231	00		Retirement	\$7,205	\$10,935	Includes all staff	\$3,730	51.77%
491	04	3120	430	02		F/Svs Repairs & Maint - MS	\$1,625	\$4,000	Cost of maintaining older equipment	\$2,375	146.15%
492	04	3120	430	03		F/Svs Repairs & Maint - HS	\$1,625	\$4,000	Cost of maintaining older equipment	\$2,375	146.15%
493	04	3120	430	11		F/Svs Repairs & Maint - FRES	\$1,250	\$3,000	Cost of properly maintaining equipment	\$1,750	140.00%
494	04	3120	430	12		F/Svs Repairs & Maint - LCS	\$100	\$100		\$0	0.00%
495	04	3120	580	02		F/Svs Travel & Conf. - MS	\$150	\$150		\$0	0.00%
496	04	3120	580	03		F/Svs Travel & Conf. - HS	\$150	\$150		\$0	0.00%
497	04	3120	580	11		F/Svs Travel & Conf. - FRES	\$150	\$150		\$0	0.00%
498	04	3120	580	12		F/Svs Travel & Conf. - LCS	\$1,000	\$1,000	Includes mileage to deliver food to LCS	\$0	0.00%

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										Compare FY24 Request to FY23 Budget	
		FUNCTION	OBJECT	Source		Description	FY 23 Approved	FY 24 Proposal	NOTES	\$ Difference	% Difference
499	04	3120	610	02		F/Svc Non Food Supplies - MS	\$2,500	\$3,000	Paper plates, utensils, napkins, aluminum foil, etc.	\$500	20.00%
500	04	3120	610	03		F/Svc Non Food Supplies - HS	\$2,500	\$3,000	Paper plates, utensils, napkins, aluminum foil, etc.	\$500	20.00%
501	04	3120	610	11		F/Svc Non Food Supplies - FRES	\$2,500	\$2,500	Paper plates, utensils, napkins, aluminum foil, etc.	\$0	0.00%
502	04	3120	610	12		F/Svs Non Food Supplies - LCS	\$850	\$850	Paper plates, utensils, napkins, aluminum foil, etc.	\$0	0.00%
503	04	3120	612	02		F/Svs Office Supplies - MS	\$50	\$50		\$0	0.00%
504	04	3120	612	03		F/Svs Office Supplies - HS	\$50	\$50		\$0	0.00%
505	04	3120	612	11		F/Svc Office Supplies - FRES	\$50	\$50		\$0	0.00%
506	04	3120	612	12		F/Svc Office Supplies - LCS	\$25	\$25		\$0	0.00%
507	04	3120	613	02		F/Svs Postage & Del - MS	\$25	\$25		\$0	0.00%
508	04	3120	613	03		F/Svs Postage & Del - HS	\$25	\$25		\$0	0.00%
509	04	3120	613	11		F/Svc Postage & Del - FRES	\$25	\$25		\$0	0.00%
510	04	3120	613	12		F/Svc Postage & Del - LCS	\$25	\$25		\$0	0.00%
511	04	3120	614	02		F/Svs Uniforms - MS	\$100	\$250	Aprons	\$150	150.00%
512	04	3120	614	03		F/Svs Uniforms - HS	\$100	\$250	Aprons	\$150	150.00%
513	04	3120	614	11		F/Svs Uniforms - FRES	\$0	\$250	Aprons	\$250	...
514	04	3120	615	02		F/Svs Chemicals - MS	\$700	\$500		-\$200	-28.57%
515	04	3120	615	03		F/Svs Chemicals - HS	\$700	\$500		-\$200	-28.57%
516	04	3120	615	11		F/Svs Chemicals - FRES	\$550	\$250		-\$300	-54.55%
517	04	3120	615	12		F/Svc Chemicals - LCS	\$50	\$50		\$0	0.00%
518	04	3120	617	02		F/Svs Kitchen Supplies - MS	\$200	\$200	Purchase of kitchen tools, sheet pans, spatulas, etc.	\$0	0.00%
519	04	3120	617	03		F/Svs Kitchen Supplies - HS	\$200	\$200	Purchase of kitchen tools, sheet pans, spatulas, etc.	\$0	0.00%
520	04	3120	617	11		F/Svs Kitchen Supplies -FRES	\$200	\$200	Purchase of kitchen tools, sheet pans, spatulas, etc.	\$0	0.00%
521	04	3120	617	12		F/Svs Kitchen Supplies -LCS	\$1	\$1		\$0	0.00%
522	04	3120	630	02		F/Svs Food Supplies - MS	\$20,000	\$40,000	FY24 based on FY23 expenditures plus additional cost increases	\$20,000	100.00%
523	04	3120	630	03		F/Svs Food Supplies - HS	\$20,000	\$40,000	FY24 based on FY23 expenditures plus additional cost increases	\$20,000	100.00%
524	04	3120	630	11		F/Svs Food Supplies - FRES	\$15,000	\$40,000	FY24 based on FY23 expenditures plus additional cost increases	\$25,000	166.67%
525	04	3120	630	12		F/Svs Food Supplies - LCS	\$6,000	\$20,000	FY24 based on FY23 expenditures plus additional cost increases	\$14,000	233.33%
526	04	3120	631	02		F/Svc Milk - MS	\$4,500	\$4,000	Cost of milk has increased	-\$500	-11.11%
527	04	3120	631	03		F/Svc Milk - HS	\$4,500	\$4,000	Cost of milk has increased	-\$500	-11.11%
528	04	3120	631	11		F/Svc Milk - FRES	\$4,000	\$5,500	Cost of milk has increased	\$1,500	37.50%
529	04	3120	631	12		F/Svc Milk - LCS	\$1,000	\$2,500	Cost of milk has increased	\$1,500	150.00%
530	04	3120	632	02		F/Svs Snacks - MS	\$2,000	\$7,500	Ice cream, chips, a la carte, snack bars, drinks. Offset by revenue	\$5,500	275.00%
531	04	3120	632	03		F/Svs Snacks - HS	\$2,000	\$6,000	Ice cream, chips, a la carte, snack bars, drinks. Offset by revenue	\$4,000	200.00%
532	04	3120	632	11		F/Svs Snacks - FRES	\$2,000	\$1,500	Ice cream, chips, a la carte, snack bars, drinks. Offset by revenue	-\$500	-25.00%
533	04	3120	632	12		F/Svs Snacks - LCS	\$100	\$100	Ice cream, chips, a la carte, snack bars, drinks. Offset by revenue	\$0	0.00%
534	04	3120	633	02		F/Svc USDA Commodities - MS	\$600	\$600		\$0	0.00%
535	04	3120	633	03		F/Svc USDA Commodities - HS	\$600	\$600		\$0	0.00%
536	04	3120	633	11		F/Svc USDA Commodities - FRES	\$400	\$400		\$0	0.00%
537	04	3120	633	12		F/Svc USDA Commodities - LCS	\$160	\$160		\$0	0.00%
538	04	3120	650	02		F/Svc Software - MS	\$950	\$950		\$0	0.00%
539	04	3120	650	03		F/Svc Software - HS	\$950	\$950		\$0	0.00%
540	04	3120	650	11		F/Svc Software - FRES	\$700	\$700		\$0	0.00%
541	04	3120	650	12		F/Svc Software - LCS	\$300	\$300		\$0	0.00%
542	04	3120	732	02		F/Svc New Equipment -MS	\$0	\$1		\$1	...
543	04	3120	732	03		F/Svc New Equipment-HS	\$0	\$1		\$1	...
544	04	3120	732	11		F/Svc New Equipment-FRES	\$0	\$1		\$1	...
545	04	3120	732	12		F/Svs New Equipment - LCS	\$0	\$1		\$1	...
546	04	3120	735	02		F/Svc Replace Equipment - MS	\$0	\$1	Larger conversation needs to be happen about replacing aging equipment	\$1	...
547	04	3120	735	03		F/Svc Replace Equipment - HS	\$0	\$1	Larger conversation needs to be happen about replacing aging equipment	\$1	...

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										Compare FY24 Request to FY23 Budget	
		FUNCTION	OBJECT	Source		Description	FY 23 Approved	FY 24 Proposal	NOTES	\$ Difference	% Difference
548	04	3120	735	11		F/Svc Replace Equipment - FRES	\$0	\$1	Larger conversation needs to be happen about replacing aging equipment	\$1	...
549	04	3120	735	12		F/Svc Replace Equipment - LCS	\$0	\$1	Larger conversation needs to be happen about replacing aging equipment	\$1	...
550	04	3120	810	02		F/Svs Dues and Fees - MS	\$415	\$415		\$0	0.00%
551	04	3120	810	03		F/Svs Dues and Fees - HS	\$415	\$415		\$0	0.00%
552	04	3120	810	11		F/Svc Dues & Fees - FRES	\$320	\$320		\$0	0.00%
553	04	3120	810	12		F/Svs Dues and Fees - LCS	\$125	\$125		\$0	0.00%
554	04	3120	890	02		F/Svs Misc. - MS	\$0	\$0		\$0	...
555	04	3120	890	03		F/Svs Misc. - HS	\$0	\$0		\$0	...
556	04	3120	890	11		F/Svs Misc. - FRES	\$0	\$0		\$0	...
557	04	3120	890	12		F/Svs Misc. - LCS	\$0	\$0		\$0	...
558	04	5110	910	11		Principal on Debt - FRES	\$360,000	\$380,000		\$20,000	5.56%
559	04	5120	830	11		Interest on Debt - FRES	\$243,460	\$224,590		-\$18,870	-7.75%
560	04	5221	930	00		Transfer to Food Service Fund (Debt)	\$25,000	\$1	If we fund Food Service adequately we shouldn't need these funds	-\$24,999	-100.00%
							\$13,152,061	\$13,839,792		\$687,731	5.23%

Summary of Changes Made This Draft:

		FUNCTION	OBJECT	Source		Description	FY 23 Approved	ADMIN DISCUSSION	NOTES	\$ Difference
		Instructional Pathways						-\$35,000	To be funded through ESSER	-\$35,000
		IXL						-\$2,000	To be funded through ESSER	-\$2,000
		RIF at WLC						-\$85,000		-\$85,000
		Boiler at WLC						-\$100,000	To be funded through ESSER	-\$100,000
		Makerspace Equipment						-\$6,900		-\$6,900
		Track Improvements						\$26,400		\$26,400
Value of Changes in this Draft										-\$202,500

