

Wilton-Lyndeborough Cooperative School District

As approved by Budget Committee 01/31/2023

Any changes in this version highlighted in this color

											Compare FY24 Request to FY23 Budget			
FUNCTION	OBJECT	Source	Description	FY 21 Budget	FY 21 Actual	FY 22 Budget	FY 22 Actual	FY 23 Approved	FY 24 Proposal	NOTES	\$ Difference	% Difference		
1	04	1100	112	00	Regular Ed Salaries	\$2,828,164	\$2,746,739	\$2,921,653	\$2,660,670	\$2,838,226	\$2,809,674	All current positions minus one position at WLC Confirmed rate increase of 4.5%; Also includes reserve for District-wide unanticipated Health plan changes	-\$28,552	-1.01%
2	04	1100	211	00	Health Insurance	\$604,201	\$498,875	\$579,996	\$505,923	\$568,403	\$598,766	Based on current enrollment; confirmed rate increase of 1.1% for FY24	\$30,363	5.07%
3	04	1100	212	00	Dental Insurance	\$47,926	\$37,924	\$38,818	\$34,660	\$35,045	\$36,780		\$1,735	4.72%
4	04	1100	213, 214	00	Life, AD&D, LT Disability	\$10,337	\$8,196	\$9,987	\$5,280	\$9,251	\$8,382		-\$869	-10.37%
5	04	1100	20, 250, 26	00	Fica/Medi, Worker's Comp, Unemployment	\$236,044	\$216,122	\$232,898	\$213,169	\$233,158	\$232,847		-\$311	-0.13%
6	04	1100	230	00	Retirement	\$457,792	\$444,687	\$560,701	\$518,586	\$542,700	\$505,880		-\$36,820	-7.28%
7	04	1100	199	11	FY24 ASK: Additional 3rd Grade Teacher	\$0	\$0	\$0	\$0	\$0	\$90,935	Wages, Benefits, Employer Costs, Health, Dental	\$90,935	...
8	04	1100	430	02	Repairs & Maintenance Services-MS	\$1,620	\$451	\$1,845	\$592	\$2,205	\$1,395	Pottery wheels, microscopes/balances, sewing machines	-\$810	-36.73%
9	04	1100	430	03	Repairs & Maintenance Services-HS	\$1,980	\$551	\$2,255	\$727	\$2,695	\$1,705	Pottery wheels, microscopes/balances, sewing machines	-\$990	-36.73%
10	04	1100	430	11	Repairs & Maintenance Services-FRES	\$185	\$0	\$185	\$0	\$150	\$250	Piano Tuning, now includes instrument repair of school instruments	\$100	66.67%
11	04	1100	610	02	General Supplies/Paper/Tests-MS	\$16,330	\$14,098	\$17,750	\$15,598	\$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	\$22,400	\$19,145	\$22,400	\$16,896	\$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	\$18,000	\$17,435	\$22,500	\$20,775	\$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	\$3,600	\$3,434	\$4,800	\$4,222	\$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	\$2,644	\$1,063	\$2,776	\$752	\$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	\$3,571	\$1,108	\$3,750	\$1,104	\$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	\$2,283	\$2,044	\$2,397	\$1,425	\$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	\$430	\$203	\$714	\$338	\$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	\$3,437	\$2,810	\$6,816	\$7,368	\$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	\$9,780	\$8,301	\$3,649	\$3,307	\$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	\$23,210	\$21,875	\$20,841	\$12,874	\$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	\$7,656	\$3,568	\$2,865	\$2,156	\$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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										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	\$2,689	\$3,635	\$5,294	\$5,273	\$10,600	\$6,700	-\$3,900	39.43%
24	04	1100	650	02	Computer Software-MS	\$5,891	\$4,360	\$3,621	\$2,237	\$1	\$1	\$0	0.00%
25	04	1100	650	03	T Computer Software - HS TECH	\$6,091	\$11,473	\$9,074	\$9,076	\$8,600	\$10,195	\$1,595	152.38%
26	04	1100	650	03	Computer Software-HS	\$3,345	\$955	\$7,080	\$2,734	\$1	\$1	\$0	0.00%
27	04	1100	650	11	T Computer Software - FRES TECH	\$12,000	\$8,606	\$2,518	\$10,314	\$14,550	\$10,774	-\$3,776	77.66%
28	04	1100	650	11	Computer Software-FRES	\$10,648	\$9,503	\$10,647	\$1,749	\$1	\$1	\$0	0.00%
29	04	1100	650	12	T Computer Software - LCS TECH	\$400	\$435	\$1,133	\$1,704	\$1,840	\$1,751	-\$89	122.07%
30	04	1100	650	12	Computer Software-LCS	\$1,569	\$2,306	\$1,800	\$1,587	\$1	\$1	\$0	0.00%
31	04	1100	731	02	New Equipment-MS	\$2,773	\$2,183	\$2,932	\$2,618	\$4,261	\$4,657	\$396	85.80%
32	04	1100	731	03	New Equipment-HS	\$5,989	\$4,220	\$6,702	\$3,401	\$6,006	\$5,691	-\$315	55.36%
33	04	1100	731	02	T New Equipment - MS TECH	\$585	\$680	\$675	\$675	\$395	\$1	-\$394	-99.75%
34	04	1100	731	03	T New Equipment - HS TECH	\$715	\$831	\$825	\$825	\$395	\$1	-\$394	-99.75%

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35	04	1100	731	11	T	New Equipment- FRES TECH	\$0	\$0	\$1,500	\$1,500	\$788	\$1	No new equipment this year.	-\$787	-99.87%
36	04	1100	733	11		New Equipment-FRES	\$2,693	\$2,619	\$2,790	\$2,587	\$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	\$0	\$0	\$746	\$50	\$205	\$1	At this time there are no anticipated needs	-\$204	-99.51%
38	04	1100	734	02	T	New Computers - MS TECH	\$1,000	\$0	\$16,000	\$15,698	\$500	\$1	No new equipment this year.	-\$499	-99.80%
39	04	1100	734	03	T	New Computers - HS TECH	\$13,750	\$0	\$16,000	\$12,727	\$4,600	\$1	No new equipment this year.	-\$4,599	-99.98%
40	04	1100	734	11	T	New Computers - FRES TECH	\$200	\$0	\$16,000	\$15,396	\$500	\$1	No new equipment this year.	-\$499	-99.80%
41	04	1100	735	02		Replacement Equipment-MS	\$1,000	\$392	\$3,000	\$1,107	\$945	\$2,411	Volleyball net replacement, cameras	\$1,466	155.13%
42	04	1100	735	03		Replacement Equipment-HS	\$1,000	\$479	\$3,000	\$1,353	\$1,558	\$4,466	Volleyball net replacement, cameras, HS science lab equip	\$2,908	186.65%
43	04	1100	735	11		Replacement Equipment-FRES	\$1,000	\$913	\$9,760	\$7,308	\$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	\$1,000	\$3,980	\$500	\$185	\$1	\$683	Reading Letters Library Carpet (not a need, but a want)	\$682	...
45	04	1100	735	02	T	Replace Equipment - MS TECH	\$12,114	\$3,019	\$13,000	\$11,504	\$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	\$12,114	\$734	\$13,000	\$11,259	\$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	\$13,680	\$12,110	\$14,364	\$5,919	\$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	\$0	\$0	\$1,733	\$1,859	\$1,800	\$1,800	Tech Ed and Music (tools, instruments, etc.)	\$0	0.00%
49	04	1100	737	03		Replacement Furn & Fixt- HS	\$0	\$0	\$2,118	\$2,268	\$2,200	\$2,200	Tech Ed and Music (tools, instruments, etc.)	\$0	0.00%
50	04	1100	737	12		Replacement Furn & Fixtures - LCS	\$2,858	\$2,714	\$2,858	\$0	\$575	\$1,446	replacement kitchen playset, adjustable small square table	\$871	151.48%
51	04	1100	810	11		Dues/Memberships-FRES	\$623	\$129	\$1,246	\$0	\$457	\$509	Spelling Bee, National Geographic Bee, Planbook for all teachers; occurs annually	\$52	11.38%
52	04	1200	112	00		Special Ed Salaries	\$758,889	\$776,716	\$836,746	\$716,129	\$792,495	\$762,410	Includes all current positions, SPED tutors, ESY program	-\$30,085	-3.80%
53	04	1200	211	00		Health Insurance	\$164,361	\$138,354	\$140,322	\$143,217	\$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	\$11,849	\$8,372	\$8,576	\$6,396	\$8,626	\$12,815	Based on current enrollment; confirmed rate increase of 1.1% for FY24	\$4,189	48.56%
55	04	1200	213, 214	00		Life, AD&D, LT Disability	\$2,923	\$2,448	\$3,055	\$1,677	\$2,475	\$2,572		\$97	3.92%
56	04	1200	20, 250, 26	00		Fica/Medi, Worker's Comp, Unemployment	\$63,673	\$61,299	\$69,629	\$57,744	\$66,175	\$62,975		-\$3,200	-4.84%
57	04	1200	230	00		Retirement	\$72,603	\$80,547	\$102,370	\$99,631	\$106,776	\$97,792		-\$8,984	-8.41%
58	04	1210	610	02		General Supplies/Paper/Tests-MS	\$1,000	\$1,000	\$1,000	\$959	\$1,000	\$1,000	Specialized Materials per IEPs	\$0	0.00%
59	04	1210	610	03		General Supplies/Paper/Tests-HS	\$1,500	\$1,500	\$1,000	\$487	\$1,500	\$1,000	Specialized Materials per IEPs	-\$500	-33.33%
60	04	1210	610	11		General Supplies/Paper/Tests-FRES	\$2,500	\$1,914	\$2,000	\$1,907	\$2,500	\$2,000	Specialized Materials per IEPs	-\$500	-20.00%
61	04	1210	610	12		General Supplies/Paper/Tests-LCS	\$900	\$707	\$500	\$89	\$500	\$500	Specialized Materials per IEPs	\$0	0.00%
62	04	1210	641	02		Books & Other Printed Media-MS	\$1,850	\$1,819	\$1,500	\$433	\$1,500	\$1,000	Specialized Materials per IEPs	-\$500	-33.33%
63	04	1210	641	03		Books & Other Printed Media-HS	\$700	\$687	\$500	\$99	\$500	\$500	Specialized Materials per IEPs	\$0	0.00%
64	04	1210	641	11		Books & Other Printed Media-FRES	\$1,700	\$1,696	\$1,300	\$645	\$1,300	\$1,000	Specialized Materials per IEPs	-\$300	-23.08%
65	04	1210	641	12		Books & Other Printed Media-LCS	\$600	\$599	\$300	\$1,290	\$400	\$1,000	Specialized Materials per IEPs	\$600	150.00%
66	04	1210	650	02		Computer Software-MS	\$3,500	\$3,423	\$3,750	\$4,031	\$3,750	\$4,000	Student Software per IEPs including ACE	\$250	6.67%
67	04	1210	650	11		Computer Software-FRES	\$3,500	\$3,396	\$3,750	\$4,047	\$3,750	\$4,000	Student Software per IEPs including ACE	\$250	6.67%
68	04	1210	650	12		Computer Software-LCS	\$2,500	\$2,460	\$2,500	\$2,690	\$2,500	\$3,000	Student Software per IEPs including ACE	\$500	20.00%
69	04	1210	731	03		New Equipment-HS	\$750	\$720	\$500	\$460	\$500	\$500	Specialized Equipment per IEPs	\$0	0.00%
70	04	1210	731	11		New Equipment-FRES	\$750	\$750	\$750	\$600	\$750	\$750	Specialized Equipment per IEPs	\$0	0.00%
71	04	1210	731	12		New Equipment-LCS	\$0	\$0	\$750	\$768	\$750	\$750	Specialized Equipment per IEPs	\$0	0.00%
72	04	1210	733	02		New Furniture & Fixtures-MS	\$750	\$594	\$500	\$489	\$500	\$500	Specialized Equipment per IEPs	\$0	0.00%
73	04	1210	733	12		New Furniture & Fixtures-LCS	\$1,000	\$0	\$0	\$0	\$0	\$500	Specialized Equipment per IEPs	\$500	...
74	04	1210	734	02		SPED tech hardware- MS	\$0	\$0	\$1,000	\$251	\$1,000	\$750	Devices for Students Identified Outside the Grant	-\$250	-25.00%
75	04	1210	734	03		SPED tech hardware- HS	\$0	\$0	\$1,000	\$251	\$1,000	\$750	Devices for Students Identified Outside the Grant	-\$250	-25.00%
76	04	1210	734	11		SPED tech hardware- FRES	\$0	\$0	\$1,200	\$251	\$1,200	\$1,000	Devices for Students Identified Outside the Grant	-\$200	-16.67%
77	04	1210	734	12		SPED tech hardware- LCS	\$0	\$0	\$750	\$251	\$750	\$750	Devices for Students Identified Outside the Grant	\$0	0.00%
78	04	1210	735	03		Replacement Equipment-HS	\$750	\$760	\$500	\$0	\$500	\$500	Replacment Equipement per IEPs	\$0	0.00%
79	04	1210	735	11		Replacement Equipment-FRES	\$750	\$918	\$500	\$0	\$500	\$500	Replacment Equipement per IEP	\$0	0.00%
80	04	1210	810	01		Medicaid Fees-SPED	\$7,000	\$5,471	\$7,000	\$8,060	\$7,000	\$9,000	Medicaid Claim services through MSB	\$2,000	28.57%
81	04	1212	323	11		SPED Summer Cont. Svs - FRES	\$10,815	\$8,919	\$18,456	\$14,524	\$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	\$12,497	\$1,500	\$793	\$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	\$10,921	\$2,000	\$1,969	\$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	\$4,851	\$3,500	\$1,000	\$3,500	\$4,500	504 Specialized Equipment including FM System	\$1,000	28.57%
85	04	1290	561	03		Public - In State Tuition-HS	\$135,000	\$130,941	\$135,000	\$120,840	\$98,000	\$51,000	OOD Special Education Tuitions	-\$47,000	-47.96%
86	04	1290	564	03		Private In & Out of State Tuition-HS	\$243,300	\$66,758	\$238,300	\$145,599	\$135,200	\$129,000	OOD Special Education Tuitions	-\$6,200	-4.59%
87	04	1290	564	11		Private In & Out of State Tuition-FRES	\$47,000	\$47,000	\$52,000	\$72,599	\$154,000	\$115,000	Based on current enrollment	-\$39,000	-25.32%

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88	04	1290	610	02	504 Program Supplies - MS	\$500	\$0	\$500	\$500	504 supplies per 504 Plans and ADA Requirements	\$0	0.00%	
89	04	1290	610	03	504 Program Supplies - HS	\$500	\$0	\$500	\$500	504 supplies per 504 Plans and ADA Requirements	\$0	0.00%	
90	04	1290	610	11	504 Program Supplies - FRES	\$500	\$130	\$500	\$500	504 supplies per 504 Plans and ADA Requirements	\$0	0.00%	
91	04	1290	610	12	504 Program Supplies - LCS	\$500	\$50	\$500	\$500	504 supplies per 504 Plans and ADA Requirements	\$0	0.00%	
92	04	1290	731	12	504 Program Equipment - LCS	\$1,000	\$0	\$1,000	\$1,000	504 supplies per 504 Plans and ADA Requirements	-\$500	-50.00%	
93	04	1390	561	03	Vocational Education Tuition-HS	\$10,000	\$10,227	\$15,000	\$3,198	\$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	\$250	\$0	\$200	\$0	\$1		-\$1	-100.00%
95	04	1400	112	00	Co-Curricular Wages	\$83,523	\$78,039	\$83,523	\$71,270	\$86,023	Academic and athletic stipends	\$3,502	4.07%
96	04	1400	211	00	Health Insurance	\$0	\$0	\$0	\$0	\$0		\$0	...
97	04	1400	212	00	Dental Insurance	\$0	\$0	\$0	\$0	\$0		\$0	...
98	04	1400	213, 214	00	Life, AD&D, LT Disability	\$0	\$0	\$0	\$0	\$0		\$0	...
99	04	1400	20, 250, 26	00	Fica/Medi, Worker's Comp, Unemployment	\$7,399	\$6,380	\$7,167	\$5,748	\$7,335		\$60	0.82%
100	04	1400	230	00	Retirement	\$8,873	\$9,059	\$11,535	\$8,974	\$18,400		-\$1,010	-5.49%
101	04	1410	610	02	General Supplies/Paper-MS	\$1,000	\$871	\$1,215	\$391	\$1,912		\$0	0.00%
102	04	1410	610	03	General Supplies/Paper-HS	\$1,500	\$1,065	\$1,485	\$594	\$2,338		\$0	0.00%
103	04	1410	810	02	Dues & Fees-MS	\$716	\$344	\$3,758	\$663	\$2,255	Historically underspent; reduce to \$2,285 apportioned	-\$1,230	-54.55%
104	04	1410	810	03	Dues & Fees-HS	\$1,718	\$420	\$2,874	\$811	\$2,755	Historically underspent; reduce to \$2,285 apportioned	-\$1,495	-54.26%
105	04	1410	890	02	Miscellaneous-MS	\$220	\$204	\$248	\$0	\$248		\$0	0.00%
106	04	1410	890	03	Miscellaneous-HS	\$330	\$249	\$302	\$0	\$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	\$7,875	\$7,875	\$9,500	\$11,929	\$12,200	Field Maintenance, per contract	\$5,553	45.52%
108	04	1420	330	03	Contracted Services - HS	\$9,625	\$9,625	\$11,000	\$14,579	\$14,300	Field Maintenance, per contract	\$7,387	51.66%
109	04	1420	430	02	Repairs & Maintenance Services-MS	\$2,000	\$4,054	\$1,800	\$688	\$10,575	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	\$1,000	\$4,954	\$2,200	\$841	\$12,925	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	\$495	\$693	\$450	\$391	\$450	Porta potty	\$0	0.00%
112	04	1420	442	03	Rental of Equipment-HS	\$605	\$847	\$550	\$478	\$550	Porta potty	\$0	0.00%
113	04	1420	591	02	Purch. Services/Private Sources- MS	\$10,698	\$5,750	\$9,390	\$5,830	\$10,761	Officials, police coverage, FinalForms	\$0	0.00%
114	04	1420	591	03	Purch. Services/Private Sources- HS	\$13,076	\$7,426	\$11,477	\$7,255	\$13,153	Officials, police coverage, FinalForms	\$0	0.00%
115	04	1420	610	02	General Supplies/Paper-MS	\$4,087	\$2,153	\$1,485	\$1,197	\$1,485	Med supplies, Awards, scorebooks, socks, hats	\$0	0.00%
116	04	1420	610	03	General Supplies/Paper-HS	\$4,936	\$2,632	\$1,710	\$1,139	\$1,710	Med supplies, Awards, scorebooks, socks, hats	\$0	0.00%
117	04	1420	731	03	Athletic New Equipment - MS	\$0	\$0	\$0	\$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	\$0	\$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	\$0	\$0	\$2,396	\$2,433	\$5,631	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	\$0	\$0	\$2,629	\$2,769	\$6,894	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	\$1,818	\$1,208	\$1,744	\$1,629	\$1,755	NHIAA, NHADA, Tri-County League, GSC, Coaches' associations	\$0	0.00%
122	04	1420	810	03	Dues & Fees-HS	\$2,222	\$1,477	\$2,131	\$1,991	\$2,145	NHIAA, NHADA, Tri-County League, GSC, Coaches' associations	\$0	0.00%
123	04	1420	890	02	Miscellaneous-MS	\$338	\$326	\$365	\$304	\$331	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	\$413	\$403	\$445	\$500	\$404	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	\$0	\$500	\$0	\$500	Reduce; account hasn't been used in years	-\$250	-50.00%
126	04	1490	810	02	Dues & Fees (Camp Fee)-MS	\$5,000	\$0	\$5,000	\$2,764	\$5,000	Sixth grade Science Camp trip	\$0	0.00%
127	04	1490	810	03	Dues & Fees (Camp Fee)-HS	\$0	\$0	\$0	\$0	\$5,000	HS Trip to Italy	\$0	0.00%
128	04	2100	112	00	Student Support Services - Salaries	\$1,019,460	\$1,001,239	\$1,001,245	\$1,062,080	\$1,140,635	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	\$302,535	\$259,855	\$270,199	\$263,844	\$296,990	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	\$21,710	\$17,339	\$20,048	\$17,553	\$20,598	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	\$4,049	\$2,616	\$3,078	\$2,359	\$3,438	Funding for School Psychologist removed for FY24	-\$456	-13.26%
132	04	2100	20, 250, 26	00	Fica/Medi, Worker's Comp, Unemployment	\$84,346	\$77,349	\$82,431	\$84,671	\$94,465	Funding for School Psychologist removed for FY24	-\$1,059	-1.12%
133	04	2100	230	00	NH Retirement	\$126,278	\$125,802	\$163,570	\$169,018	\$189,590	Funding for School Psychologist removed for FY24	-\$18,356	-9.68%
134	04	2122	321	02	Contracted Service-MS	\$135	\$0	\$135	\$0	\$135	Crisis Counseling	\$0	0.00%
135	04	2122	321	03	Contracted Service-HS	\$165	\$0	\$165	\$0	\$165	Crisis Counseling	\$0	0.00%

Wilton-Lyndeborough Cooperative School District

As approved by Budget Committee 01/31/2023

Any changes in this version highlighted in this color

											Compare FY24 Request to FY23 Budget			
FUNCTION	OBJECT	Source	Description	FY 21 Budget	FY 21 Actual	FY 22 Budget	FY 22 Actual	FY 23 Approved	FY 24 Proposal	NOTES	\$ Difference	% Difference		
136	04	2122	323	02	Testing-MS	\$3,150	\$1,068	\$3,150	\$641	\$3,150	\$1,250	Reduction based on prior year expenditures	-\$1,900	-60.32%
137	04	2122	323	03	Testing-HS	\$3,850	\$1,857	\$3,850	\$2,088	\$3,850	\$1,750	Reduction based on prior year expenditures	-\$2,100	-54.55%
138	04	2122	323	11	Testing-FRES	\$5,938	\$0	\$5,938	\$0	\$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	\$100	\$0	\$1,750	\$0	\$1	\$1	At this time there are no anticipated needs	\$0	0.00%
140	04	2122	591	02	Purchased Services/Private Sources- MS	\$0	\$0	\$0	\$0	\$1,125	\$1,125	Speaker for Red Ribbon Week/ Unity Day/ Safety before Prom	\$0	0.00%
141	04	2122	591	03	Purchased Ser./Private Sources- HS	\$0	\$0	\$0	\$0	\$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	\$1,745	\$957	\$1,710	\$677	\$1,755	\$1,250	Reduction based on prior year expenditures	-\$505	-28.77%
143	04	2122	610	03	General Supplies/Paper/Tests-HS	\$2,130	\$1,168	\$2,090	\$827	\$2,145	\$1,750	Reduction based on prior year expenditures	-\$395	-18.41%
144	04	2122	610	11	General Supplies/Paper/Tests-FRES	\$311	\$278	\$250	\$239	\$250	\$250	General Supplies - calendar, pencils, office supplies	\$0	0.00%
145	04	2122	641	02	Books & Other Printed Media- MS	\$0	\$0	\$1,000	\$0	\$1	\$1		\$0	0.00%
146	04	2122	641	11	Books & Other Printed Media- FRES	\$0	\$0	\$350	\$354	\$200	\$200	Counseling pamphlets, media, etc.	\$0	0.00%
147	04	2122	810	02	Dues & Fees-MS	\$0	\$0	\$338	\$108	\$338	\$338	ASCA and NHSCA MS Counselors Assoc.	\$0	0.00%
148	04	2122	810	03	Dues & Fees-HS	\$0	\$0	\$412	\$121	\$412	\$412	ASCA and NHSCA, HS Counselors Assoc.	\$0	0.00%
149	04	2122	810	11	Dues & Fees- FRES	\$0	\$0	\$179	\$129	\$179	\$179	ASCA and NHSCA	\$0	0.00%
150	04	2134	323	02	Nurses Cont. Svs-MS	\$881	\$0	\$809	\$0	\$1	\$1		\$0	0.00%
151	04	2134	323	03	Nurses Cont. Svs-HS	\$881	\$0	\$988	\$0	\$1	\$1		\$0	0.00%
152	04	2134	323	11	Nurses Cont. Svs-FRES	\$1,764	\$0	\$1,797	\$0	\$1	\$1	5 days at \$359.55 Heaven Sent Svc.	\$0	0.00%
153	04	2134	323	12	Nurses Cont. Svs-LCS	\$1,764	\$371	\$1,797	\$0	\$1	\$1	Funding is now allocated in Substitute Staffing line items	\$0	0.00%
154	04	2134	430	02	Repairs & Maintenance Services-MS	\$68	\$63	\$68	\$42	\$79	\$79	Calibration- audiometer	\$0	0.00%
155	04	2134	430	03	Repairs & Maintenance Services-HS	\$83	\$77	\$83	\$52	\$96	\$96	Calibration- audiometer	\$0	0.00%
156	04	2134	430	11	Repairs & Maintenance Services-FRES	\$250	\$140	\$220	\$0	\$400	\$400	Calibration- audiometer, scale	\$0	0.00%
157	04	2134	430	12	Repairs & Maintenance Services-LCS	\$195	\$111	\$220	\$140	\$200	\$200	medical equipment calibration (cuffs and audiometer)	\$0	0.00%
158	04	2134	610	02	General Supplies/Paper-MS	\$412	\$288	\$407	\$409	\$410	\$417	Nursing supplies	\$7	1.71%
159	04	2134	610	03	General Supplies/Paper-HS	\$508	\$352	\$498	\$500	\$500	\$509	Nursing supplies	\$9	1.80%
160	04	2134	610	11	General Supplies/Paper-FRES	\$1,200	\$1,046	\$1,145	\$1,012	\$690	\$995	Nursing supplies	\$305	44.22%
161	04	2134	610	12	General Supplies/Paper-LCS	\$393	\$335	\$425	\$237	\$565	\$147	general medical office supplies such as bandaids, Caladryl, Tylenol	-\$418	-73.98%
162	04	2134	641	02	Nurse Books (MS)	\$0	\$0	\$0	\$0	\$0	\$113	NEW LINE ITEM FOR FY24 for replacing required nursing reference books	\$113	...
163	04	2134	641	02	Nurse Books (HS)	\$0	\$0	\$0	\$0	\$0	\$137	NEW LINE ITEM FOR FY24 for replacing required nursing reference books	\$137	...
164	04	2134	650	02	T Computer Software - MS TECH	\$320	\$320	\$329	\$398	\$420	\$454	SNAP (Nurses' Software)	\$34	8.10%
165	04	2134	650	03	T Computer Software-HS TECH	\$464	\$464	\$477	\$472	\$420	\$454	SNAP (Nurses' Software)	\$34	8.10%
166	04	2134	650	11	T Computer Software -FRES TECH	\$671	\$666	\$691	\$688	\$420	\$454	SNAP (Nurses' Software)	\$34	8.10%
167	04	2134	650	12	T Computer Software - LCS TECH	\$144	\$144	\$148	\$398	\$420	\$454	SNAP (Nurses' Software)	\$34	8.10%
168	04	2134	731	11	New Equipment-FRES	\$0	\$0	\$123	\$130	\$239	\$1,223	Stethoscope (\$63), audiometer (\$1,160)	\$984	411.72%
169	04	2134	731	12	New Equipment-LCS	\$0	\$0	\$400	\$403	\$345	\$25	Pediatric and Infant BP	-\$320	-92.75%
170	04	2134	735	12	Replacement Equipment-LCS	\$0	\$0	\$335	\$348	\$1	\$427	First Aid Backpacks for all emergency backpacks	\$426	...
171	04	2134	810	02	Dues & Fees-MS	\$0	\$0	\$68	\$0	\$68	\$68	NASN Dues and NHSNA	\$0	0.00%
172	04	2134	810	03	Dues & Fees-HS	\$0	\$0	\$83	\$0	\$83	\$83	NASN Dues and NHSNA	\$0	0.00%
173	04	2134	810	11	Dues & Fees-FRES	\$0	\$2	\$150	\$0	\$125	\$125	NASN Dues and NHSNA	\$0	0.00%
174	04	2134	810	12	Dues & Fees-LCS	\$0	\$0	\$150	\$0	\$150	\$150	NASN Dues and NHSNA	\$0	0.00%
175	04	2140	610	01	General Supplies/Tests/Paper	\$0	\$0	\$260	\$0	\$0	\$0		\$0	...
176	04	2142	321	01	School Psychologist Contract Svc	\$0	\$0	\$0	\$92,169	\$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	\$5,000	\$4,841	\$6,250	\$4,732	\$6,500	\$6,500	Outside and IEEs as Requested and/or Required	\$0	0.00%
178	04	2142	323	03	Psychological Testing Services-HS	\$5,000	\$4,400	\$6,250	\$5,402	\$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	\$7,390	\$5,000	\$5,000	\$7,500	\$7,500	Outside and IEEs as Requested and/or Required	\$0	0.00%
180	04	2142	323	12	Psychological Testing Services-LCS	\$2,500	\$1,760	\$2,500	\$2,400	\$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	\$510	\$469	\$260	\$0	\$260	\$500	General Supplies	\$240	92.31%
182	04	2143	610	11	General Supplies/Tests/Paper-FRES	\$0	\$0	\$0	\$0	\$255	\$250	General Supplies	-\$5	-1.96%
183	04	2143	610	12	General Supplies/Tests/Paper-LCS	\$0	\$0	\$0	\$0	\$260	\$250	General Supplies	-\$10	-3.85%
184	04	2149	580	02	BCBA/ABA Travel/Conference - MS	\$500	\$255	\$500	\$270	\$500	\$500	Required PD for Recertification	\$0	0.00%
185	04	2149	580	03	BCBA/ABA Travel/Conference - HS	\$500	\$414	\$500	\$0	\$500	\$500	Required PD for Recertification	\$0	0.00%
186	04	2149	580	11	BCBA/ABA Travel/Conference - FRES	\$1,500	\$1,124	\$1,500	\$1,465	\$1,500	\$1,500	Required PD for Recertification	\$0	0.00%
187	04	2149	580	12	BCBA/ABA Travel/Conference - LCS	\$750	\$50	\$750	\$374	\$750	\$500	Required PD for Recertification	-\$250	-33.33%
188	04	2149	610	02	ABA Therapy Supplies - MS	\$1,250	\$1,157	\$1,000	\$900	\$1,000	\$1,000	General Supplies	\$0	0.00%
189	04	2149	610	11	ABA Therapy Supplies - FRES	\$1,250	\$801	\$1,500	\$1,483	\$1,500	\$1,500	General Supplies	\$0	0.00%
190	04	2149	610	12	ABA Therapy Supplies - LCS	\$1,500	\$1,073	\$1,500	\$1,345	\$1,500	\$1,500	General Supplies	\$0	0.00%
191	04	2152	321	02	S/L Pathologist - Contracted Serv	\$19,500	\$19,474	\$19,890	\$29,451	\$20,387	\$31,500	Contracted Services for IEPs	\$11,113	54.51%
192	04	2152	321	03	S/L Pathologist - Cont. Service- HS	\$12,500	\$15,487	\$12,750	\$25,387	\$13,069	\$26,500	Contracted Services for IEPs	\$13,431	102.77%
193	04	2152	321	11	S/L Pathologist - Cont. Svc. - FRES	\$70,500	\$71,727	\$71,910	\$97,925	\$73,708	\$98,500	Contracted Services for IEPs	\$24,792	33.64%

Wilton-Lyndeborough Cooperative School District

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Any changes in this version highlighted in this color

											Compare FY24 Request to FY23 Budget			
FUNCTION	OBJECT	Source	Description	FY 21 Budget	FY 21 Actual	FY 22 Budget	FY 22 Actual	FY 23 Approved	FY 24 Proposal	NOTES	\$ Difference	% Difference		
194	04	2152	321	12	S/L Pathologist - Contracted Serv	\$19,500	\$19,482	\$19,890	\$8,246	\$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	\$668	\$1,000	\$734	\$1,000	\$1,000	General Supplies	\$0	0.00%
196	04	2152	610	12	S/L Path Genl Supplies/Paper-LCS	\$750	\$490	\$750	\$706	\$750	\$750	General Supplies	\$0	0.00%
197	04	2152	641	11	S/L Path Books & Print Media - FRES	\$750	\$495	\$750	\$275	\$750	\$500	General Supplies	-\$250	-33.33%
198	04	2153	323	02	Audiological Testing Services-MS	\$375	\$0	\$375	\$0	\$375	\$300	Contracted Services for IEPs	-\$75	-20.00%
199	04	2153	323	03	Audiological Testing Services-HS	\$375	\$0	\$375	\$0	\$375	\$300	Contracted Services for IEPs	-\$75	-20.00%
200	04	2153	323	11	Audiological Testing Services-FRES	\$500	\$0	\$500	\$0	\$500	\$300	Contracted Services for IEPs	-\$200	-40.00%
201	04	2162	323	02	P.T. Services Contracted-MS	\$6,500	\$4,964	\$6,630	\$2,908	\$6,796	\$7,200	Contracted Services for IEPs	\$404	5.94%
202	04	2162	323	11	P.T. Services Contracted-FRES	\$5,500	\$5,412	\$5,610	\$2,158	\$5,750	\$6,400	Contracted Services for IEPs	\$650	11.30%
203	04	2162	323	12	P.T. Services Contracted-LCS	\$7,500	\$6,120	\$7,650	\$3,015	\$7,841	\$9,500	Contracted Services for IEPs	\$1,659	21.16%
204	04	2163	321	02	O.T. Services Contracted-MS	\$15,000	\$14,996	\$15,300	\$8,894	\$15,683	\$17,500	Contracted Services for IEPs	\$1,817	11.59%
205	04	2163	321	11	O.T. Services Contracted-FRES	\$43,000	\$42,938	\$43,860	\$44,339	\$44,957	\$48,600	Contracted Services for IEPs	\$3,643	8.10%
206	04	2163	321	12	O.T. Services Contracted-LCS	\$17,500	\$17,497	\$17,850	\$23,172	\$18,296	\$25,500	Contracted Services for IEPs	\$7,204	39.37%
207	04	2190	321	02	Reading Spec Cont. Svs-MS	\$15,500	\$18,157	\$15,810	\$12,797	\$16,205	\$18,500	Contracted Services for IEPs	\$2,295	14.16%
208	04	2190	321	03	Reading Spec Cont. Svs-HS	\$23,000	\$23,407	\$23,460	\$12,261	\$24,047	\$26,500	Contracted Services for IEPs	\$2,453	10.20%
209	04	2190	321	11	Reading Spec Cont. Svs-FRES	\$17,500	\$16,498	\$17,850	\$31,460	\$18,296	\$20,200	Contracted Services for IEPs	\$1,904	10.41%
210	04	2190	323	02	Other Student Support Services-MS	\$3,000	\$3,212	\$3,000	\$3,068	\$3,000	\$3,500	Miscellaneous IEP Needs	\$500	16.67%
211	04	2190	323	03	Other Student Support Services-HS	\$1,500	\$1,495	\$1,500	\$1,429	\$1,500	\$2,000	Miscellaneous IEP Needs	\$500	33.33%
212	04	2190	323	11	Other Student Support Services-FRES	\$2,500	\$2,636	\$2,500	\$2,462	\$2,500	\$2,500	Miscellaneous IEP Needs	\$0	0.00%
213	04	2190	323	12	Other Student Support Services-LCS	\$1,000	\$972	\$1,000	\$700	\$1,000	\$1,000	Miscellaneous IEP Needs	\$0	0.00%
214	04	2200	112	00	Staff Support Services - Salaries	\$146,650	\$88,763	\$87,700	\$161,800	\$166,250	\$180,000	Includes all current positions	\$13,750	8.27%
215	04	2200	211	00	Health Insurance	\$31,101	\$21,678	\$21,980	\$25,713	\$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	\$2,762	\$1,588	\$1,355	\$1,432	\$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	\$562	\$316	\$313	\$316	\$335	\$579		\$244	72.84%
218	04	2200	20, 250, 26	00	FICA/Medi, Worker's Comp, Unemployment	\$12,174	\$6,992	\$7,376	\$13,416	\$13,725	\$14,868		\$1,143	8.33%
219	04	2200	230	00	NH Retirement	\$19,739	\$15,611	\$18,434	\$19,296	\$19,865	\$35,352		\$15,487	77.96%
220	04	2210	240	02	Tuition Reimbursement-MS	\$4,500	\$4,187	\$4,500	\$1,722	\$4,500	\$4,500	per contract/CBA	\$0	0.00%
221	04	2210	240	03	Tuition Reimbursement-HS	\$5,500	\$5,118	\$5,500	\$3,641	\$5,500	\$5,500	per contract/CBA	\$0	0.00%
222	04	2210	240	11	Tuition Reimbursement-FRES	\$6,000	\$11,207	\$6,000	\$3,762	\$6,000	\$6,000	Course reimbursment per WCLTA CBA	\$0	0.00%
223	04	2210	240	12	Tuition Reimbursement-LCS	\$3,000	\$0	\$3,000	\$0	\$3,000	\$3,000	Per Collective Bargaining Agreement	\$0	0.00%
224	04	2210	290	02	Staff Development-teachers-MS	\$5,625	\$613	\$5,625	\$1,187	\$5,625	\$5,625	per contract/CBA	\$0	0.00%
225	04	2210	290	03	Staff Development-teachers-HS	\$6,875	\$2,430	\$6,875	\$803	\$6,875	\$6,875	per contract/CBA	\$0	0.00%
226	04	2210	290	11	Staff Development-teachers-FRES	\$10,000	\$8,104	\$10,000	\$4,910	\$10,000	\$10,000	Per Collective Bargaining Agreement	\$0	0.00%
227	04	2210	290	12	Staff Development-teachers-LCS	\$1,200	\$1,239	\$1,200	\$184	\$1,200	\$1,200	Per Collective Bargaining Agreement	\$0	0.00%
228	04	2210	291	11	Staff Development-support-FRES	\$600	\$0	\$600	\$85	\$600	\$600	Per Collective Bargaining Agreement	\$0	0.00%
229	04	2210	291	12	Staff Development-support-LCS	\$1,000	\$0	\$1,000	\$85	\$1,000	\$1,000	Per Collective Bargaining Agreement	\$0	0.00%
230	04	2210	321	02	Alt 4 Certification - Contracted Svc. MS	\$0	\$0	\$450	\$0	\$450	\$450	Fee for mentor for Alternative Teaching Cetificate	\$0	0.00%
231	04	2210	321	03	Alt 4 Certification - Contracted Svc. HS	\$0	\$0	\$550	\$0	\$550	\$550	Fee for mentor for Alternative Teaching Cetificate	\$0	0.00%
232	04	2212	290	02	Instr. & Curriculum Development-MS	\$1,500	\$0	\$0	\$0	\$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	\$1,500	\$0	\$1,500	\$3,500	\$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	\$0	\$0	\$0	\$1,500	\$1,500	Educational Leadership Coursework	\$0	0.00%
235	04	2212	290	11	Instr. & Curriculum Development-FRE	\$1,500	\$939	\$1,500	\$1,500	\$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	\$500	\$0	\$500	\$500	\$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.	\$0	\$0	\$70,000	\$0	\$1	\$1	Position is now budgeted as an employee and not a contracted service provider	\$0	0.00%
238	04	2212	322	02	Prof. Svcs. for PD.-MS	\$2,000	\$0	\$3,000	\$2,842	\$2,000	\$2,000	Focus on Math/Reading Instructional Strategies	\$0	0.00%
239	04	2212	322	03	Prof. Services for PD - HS	\$1,000	\$0	\$3,000	\$3,000	\$2,000	\$2,000	Focus on Math/Reading Instructional Strategies	\$0	0.00%
240	04	2212	322	11	Prof. Services for PD - FRES	\$6,000	\$3,500	\$3,000	\$3,208	\$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	\$0	\$2,000	\$1,615	\$2,000	\$2,000	Responsive Classroom/ Focus on Reading/Math Instructional Strategies	\$0	0.00%
242	04	2212	580	01	Travel/Conferences - Curriculum Coo	\$1,500	\$0	\$1,500	\$650	\$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	\$250	\$0	\$250	\$220	\$200	\$200	Flip charts, markers, post-its	\$0	0.00%
244	04	2212	649	01	Curriculum Coord Professional Books	\$50	\$0	\$300	\$316	\$300	\$300	Professional Literature	\$0	0.00%
245	04	2212	649	02	Curriculum Coord Professional Books	\$0	\$0	\$0	\$0	\$300	\$300	Book Study groups	\$0	0.00%
246	04	2212	649	03	Curriculum Coord Professional Books	\$0	\$0	\$0	\$0	\$300	\$300	Book Study groups	\$0	0.00%

Wilton-Lyndeborough Cooperative School District

As approved by Budget Committee 01/31/2023

Any changes in this version highlighted in this color

											Compare FY24 Request to FY23 Budget			
FUNCTION	OBJECT	Source	Description	FY 21 Budget	FY 21 Actual	FY 22 Budget	FY 22 Actual	FY 23 Approved	FY 24 Proposal	NOTES	\$ Difference	% Difference		
247	04	2212	810	01	Curriculum Coord Dues and Fees	\$1,224	\$0	\$1,300	\$991	\$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	\$0	\$0	\$45	\$49	\$45	\$45	repairs to books as needed	\$0	0.00%
249	04	2222	430	03	Repairs & Maintenance Services-HS	\$0	\$0	\$55	\$60	\$55	\$55	repairs to books as needed	\$0	0.00%
250	04	2222	610	02	General Supplies/Paper-MS	\$68	\$67	\$68	\$62	\$79	\$79	book tape, book covers, call number tags	\$0	0.00%
251	04	2222	610	03	General Supplies/Paper-HS	\$83	\$82	\$83	\$76	\$96	\$96	book tape, book covers, call number tags	\$0	0.00%
252	04	2222	610	11	General Supplies/Paper-FRES	\$253	\$181	\$243	\$107	\$193	\$250	General Supplies for the library	\$57	29.53%
253	04	2222	641	02	Books & Other Printed Media-MS	\$1,000	\$884	\$1,350	\$1,226	\$2,129	\$2,142	Newspaper/magazine subscriptions, books	\$13	0.61%
254	04	2222	641	03	Books & Other Printed Media-HS	\$1,000	\$1,081	\$1,650	\$1,502	\$2,601	\$2,618	Newspaper/magazine subscriptions, books	\$17	0.65%
255	04	2222	641	11	Books & Other Printed Media-FRES	\$1,000	\$891	\$2,000	\$1,581	\$1,500	\$1,500	Newspapers, magazines, books & ebooks	\$0	0.00%
256	04	2222	649	02	Other Information Resources-MS	\$2,250	\$2,222	\$2,205	\$2,063	\$2,177	\$2,250	Data bases for student research- annual subscription	\$73	3.35%
257	04	2222	649	03	Other Information Resources-HS	\$2,750	\$2,716	\$2,695	\$2,521	\$2,661	\$2,750	Data bases for student research- annual subscription	\$89	3.34%
258	04	2222	649	11	Other Information Resources-FRES	\$176	\$0	\$176	\$0	\$176	\$283	Rivistas magazines, time for kids, etc.	\$107	60.80%
259	04	2222	650	02	T Computer Software - MS TECH	\$342	\$335	\$366	\$362	\$355	\$383	Destiny renewal (library)	\$28	8.00%
260	04	2222	650	02	Computer Software-MS	\$0	\$0	\$135	\$99	\$1	\$1		\$0	0.00%
261	04	2222	650	03	T Computer Software - HS TECH	\$418	\$410	\$447	\$446	\$430	\$464	Destiny renewal (library)	\$34	8.00%
262	04	2222	650	03	Computer Software-HS	\$0	\$0	\$165	\$120	\$1	\$1		\$0	0.00%
263	04	2222	650	11	T Computer Software - FRES TECH	\$760	\$745	\$813	\$1,019	\$785	\$848	Destiny renewal (library)	\$63	8.00%
264	04	2222	735	02	Replacement Equipment-MS	\$900	\$888	\$0	\$0	\$0	\$0		\$0	...
265	04	2222	735	03	Replacement Equipment-HS	\$1,100	\$1,099	\$0	\$0	\$1	\$1		\$0	0.00%
266	04	2222	810	02	Dues & Fees-MS	\$65	\$0	\$23	\$11	\$23	\$23	State Library Association	\$0	0.00%
267	04	2222	810	03	Dues & Fees-HS	\$80	\$0	\$27	\$14	\$27	\$27	State Library Association	\$0	0.00%
268	04	2300	112	00	Administrative Services - Salaries	\$297,843	\$326,171	\$312,943	\$306,305	\$315,480	\$325,035	Includes all current positions	\$9,555	3.03%
269	04	2300	211	00	Health Insurance	\$42,235	\$42,209	\$43,813	\$22,942	\$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	\$5,219	\$4,720	\$4,809	\$3,226	\$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	\$1,165	\$880	\$964	\$922	\$925	\$646		-\$279	-30.16%
272	04	2300	20, 250, 26	00	FICA/Medi, Worker's Comp, Unemployment	\$24,492	\$25,982	\$25,360	\$25,497	\$26,530	\$27,275		\$745	2.81%
273	04	2300	230	00	NH Retirement	\$38,744	\$42,949	\$49,524	\$50,087	\$58,725	\$50,935		-\$7,790	-13.27%
274	04	2313	580	01	Travel/Conf. - Treasurer	\$400	\$0	\$400	\$0	\$100	\$100		\$0	0.00%
275	04	2313	810	01	School District Treasurer - Dues/Fees	\$50	\$35	\$50	\$35	\$50	\$50		\$0	0.00%
276	04	2319	319	01	Supervisors/Town	\$1	\$0	\$1	\$0	\$1	\$1		\$0	0.00%
277	04	2319	534	01	School Board Postage	\$525	\$525	\$550	\$520	\$550	\$550		\$0	0.00%
278	04	2319	540	01	School Board Advertising	\$1,000	\$342	\$1,000	\$356	\$600	\$600		\$0	0.00%
279	04	2319	550	01	School Board Printing and Binding	\$800	\$735	\$850	\$705	\$850	\$850		\$0	0.00%
280	04	2319	610	01	School Board General Supplies/Paper	\$200	\$72	\$225	\$73	\$150	\$150		\$0	0.00%
281	04	2319	810	01	School Board Dues and Fees	\$3,500	\$3,195	\$3,500	\$3,195	\$3,300	\$3,300		\$0	0.00%
282	04	2319	890	01	School Board Miscellaneous	\$1,600	\$1,828	\$1,700	\$930	\$1,700	\$1,500		-\$200	-11.76%
283	04	2321	290	01	Professional Dev - Tuition-SAU	\$2,000	\$3,990	\$3,000	\$2,925	\$2,800	\$3,000		\$200	7.14%
284	04	2321	330	01	Professional Services (Legal)-SAU	\$15,000	\$17,929	\$15,000	\$2,388	\$15,000	\$22,000	Increase as directed by School Board	\$7,000	46.67%
285	04	2321	534	01	Postage-SAU	\$1,000	\$950	\$300	\$270	\$1,000	\$1,000		\$0	0.00%
286	04	2321	540	01	Ads & Notices-SAU	\$4,000	\$1,276	\$4,000	\$2,927	\$3,700	\$3,500		-\$200	-5.41%
287	04	2321	550	01	Printing-SAU	\$225	\$0	\$142	\$0	\$110	\$110		\$0	0.00%
288	04	2321	580	01	Travel & Conferences - SAU	\$0	\$0	\$1,500	\$334	\$1,200	\$1,200		\$0	0.00%
289	04	2321	610	01	General Supplies-SAU	\$1,400	\$229	\$1,500	\$462	\$1,200	\$1,000		-\$200	-16.67%
290	04	2321	650	01	Computer Software-SAU	\$3,000	\$1,556	\$3,100	\$1,587	\$1	\$1		\$0	0.00%
291	04	2321	650	01	T Computer Software-SAU TECH	\$7,112	\$15,249	\$8,898	\$13,518	\$8,250	\$8,910	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	\$660	8.00%
292	04	2321	810	01	Dues and Fees-SAU	\$2,000	\$1,637	\$2,100	\$1,570	\$1,724	\$2,900		\$1,176	68.21%
293	04	2321	890	01	Miscellaneous-SAU	\$2,600	\$853	\$2,700	\$2,020	\$2,700	\$2,600		-\$100	-3.70%
294	04	2332	290	01	Professional Development-SPED	\$1,500	\$0	\$0	\$0	\$2,000	\$2,000	PD for Case Managers	\$0	0.00%
295	04	2332	330	01	Professional Services (Legal)-SPED	\$1,000	\$9,484	\$1,000	\$9,081	\$5,000	\$6,000	Legal Counsel	\$1,000	20.00%
296	04	2332	534	01	Postage-SPED	\$500	\$250	\$500	\$270	\$500	\$500	SAU Postage Allocation	\$0	0.00%
297	04	2332	540	01	Advertising-SPED	\$500	\$431	\$330	\$490	\$431	\$500	Required SPED Legal Notices	\$69	16.01%
298	04	2332	580	01	Travel/Conferences - SPED Admin	\$2,000	\$1,586	\$2,000	\$1,688	\$2,000	\$2,000	PD for Sped Admin	\$0	0.00%
299	04	2332	610	01	General Supplies/Paper-SPED	\$500	\$489	\$500	\$246	\$500	\$500	General Supplies	\$0	0.00%
300	04	2332	810	01	Dues and Fees-SPED	\$200	\$150	\$200	\$150	\$200	\$200	Miscellaneous Dues/Fees	\$300	150.00%
301	04	2400	112	00	School Admin Services - Salaries	\$417,900	\$437,147	\$436,847	\$418,449	\$432,131	\$463,650	Includes all current positions	\$31,519	7.29%

Wilton-Lyndeborough Cooperative School District

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FUNCTION	OBJECT	Source	Description	FY 21 Budget	FY 21 Actual	FY 22 Budget	FY 22 Actual	FY 23 Approved	FY 24 Proposal	NOTES	\$ Difference	% Difference		
302	04	2400	211	00	Health Insurance	\$62,492	\$50,304	\$48,478	\$101,659	\$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	\$5,309	\$3,915	\$3,691	\$7,562	\$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	\$1,713	\$1,224	\$2,429	\$786	\$1,287	\$1,226		-\$61	-4.74%
305	04	2400	20, 250, 26	00	FICA/Medi, Worker's Comp, Unemployment	\$34,853	\$35,416	\$34,574	\$33,506	\$36,003	\$38,300		\$2,297	6.38%
306	04	2400	230	00	NH Retirement	\$59,594	\$60,103	\$74,848	\$73,633	\$76,171	\$77,304		\$1,133	1.49%
307	04	2410	290	01	Professional Dev - School Admin	\$4,500	\$2,940	\$4,500	\$3,490	\$4,500	\$4,500		\$0	0.00%
308	04	2410	534	02	Postage-MS	\$1,350	\$1,100	\$960	\$999	\$960	\$960	report cards, student records	\$0	0.00%
309	04	2410	534	03	Postage-HS	\$1,650	\$1,345	\$1,240	\$1,222	\$1,240	\$1,240	report cards, student records	\$0	0.00%
310	04	2410	534	11	Postage-FRES	\$1,600	\$1,853	\$1,000	\$972	\$1,482	\$1,500	meter costs	\$18	1.21%
311	04	2410	534	12	Postage-LCS	\$280	\$280	\$290	\$263	\$296	\$296	Share of SAU building postage meter costs	\$0	0.00%
312	04	2410	550	02	Printing-MS	\$450	\$410	\$381	\$255	\$381	\$381	Envelopes, cards, attendance tags	\$0	0.00%
313	04	2410	550	03	Printing-HS	\$550	\$463	\$427	\$312	\$427	\$427	report cards, student records	\$0	0.00%
314	04	2410	550	11	Printing-FRES	\$1,135	\$0	\$600	\$60	\$500	\$550	Envelopes, cards, attendance tags	\$50	10.00%
315	04	2410	580	02	Travel/Conferences-MS	\$4,613	\$112	\$2,700	\$537	\$2,700	\$2,700	PD for Principals	\$0	0.00%
316	04	2410	580	03	Travel/Conferences-HS	\$5,638	\$137	\$3,300	\$649	\$3,300	\$3,300	PD for Principals	\$0	0.00%
317	04	2410	580	11	Travel/Conferences-FRES	\$500	\$48	\$500	\$321	\$2,700	\$2,500	Conferences/workshops/training	-\$200	-7.41%
318	04	2410	580	12	Travel/Conferences-LCS	\$500	\$437	\$500	\$369	\$600	\$600	Specials travel reimbursement	\$0	0.00%
319	04	2410	610	02	General Supplies/Paper-MS	\$1,928	\$1,093	\$1,890	\$1,530	\$1,901	\$2,025	WB Mason, batteries, calendars, boxes, front office supplies	\$124	6.52%
320	04	2410	610	03	General Supplies/Paper-HS	\$2,357	\$1,336	\$2,309	\$1,870	\$2,324	\$2,475	WB Mason, batteries, calendars, boxes, front office supplies	\$151	6.50%
321	04	2410	610	11	General Supplies/Paper-FRES	\$4,500	\$3,368	\$4,400	\$2,231	\$4,000	\$5,050	WB Mason (includes all copy paper includes 20% increase \$800), calendars, office supplies \$250	\$1,050	26.25%
322	04	2410	610	12	General Supplies/Paper-LCS	\$1,190	\$745	\$1,300	\$894	\$760	\$650	Office Supplies	-\$110	-14.47%
323	04	2410	650	02	T Computer Software - MS TECH	\$3,718	\$1,895	\$3,316	\$3,313	\$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	\$4,848	\$2,621	\$4,109	\$4,109	\$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	\$4,685	\$4,018	\$5,171	\$5,170	\$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	\$681	\$731	\$734	\$728	\$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	\$1,000	\$2,104	\$2,944	\$2,365	\$2,944	\$2,944	NELMS, NHMLE, NEASC, NHASP, ASCD, NMSA, PLTW	\$0	0.00%
328	04	2410	810	03	Fees & Dues-HS	\$2,000	\$2,571	\$3,599	\$2,890	\$3,599	\$3,599	NELMS, NHMLE, NEASC, NHASP, ASCD, NMSA, PLTW	\$0	0.00%
329	04	2410	810	11	Fees & Dues-FRES	\$0	\$0	\$900	\$795	\$795	\$810	NH Association of School Principals and NAESP	\$15	1.89%
330	04	2410	890	02	Reg Ed - Misc MS	\$225	\$104	\$225	\$42	\$475	\$475	Shredding, pop up tent, cards	\$0	0.00%
331	04	2410	890	03	Reg Ed - Misc HS	\$275	\$85	\$275	\$42	\$525	\$525	Shredding, pop up tent, cards	\$0	0.00%
332	04	2410	890	11	Reg Ed - Misc FRES	\$500	\$0	\$500	\$542	\$500	\$500	Cell phone stipend for Substitute Coordinator	\$0	0.00%
333	04	2490	890	02	Graduation/Assembly Expenses-MS	\$1,800	\$2,561	\$1,800	\$1,506	\$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	\$3,766	\$2,700	\$1,946	\$2,700	\$2,700	Caps, gowns, diplomas, Awards night, NH Scholar recognition	\$0	0.00%
335	04	2490	890	11	Graduation/Assembly Expenses-FRES	\$5,250	\$1,890	\$3,809	\$1,415	\$3,250	\$3,500	Artist in Residence, Graduation	\$250	7.69%
336	04	2490	890	12	Graduation/Assembly Expenses-LCS	\$2,000	\$1,765	\$2,000	\$658	\$2,000	\$2,000	Graduation celebration and assembly	\$0	0.00%
337	04	2510	112	00	Business Office - Salaries	\$172,345	\$175,602	\$174,570	\$151,851	\$170,000	\$169,325		-\$675	-0.40%
338	04	2510	211	00	Health Insurance	\$43,932	\$23,137	\$6,000	\$36,714	\$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	\$3,263	\$1,339	\$0	\$1,226	\$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	\$693	\$391	\$464	\$167	\$405	\$323		-\$82	-20.25%
341	04	2510	20, 250, 26	00	FICA/Medi, Worker's Comp, Unemployment	\$14,196	\$15,784	\$14,280	\$13,079	\$14,139	\$13,990		-\$149	-1.05%
342	04	2510	230	00	NH Retirement	\$25,019	\$23,137	\$31,008	\$25,102	\$25,464	\$27,091		\$1,627	6.39%
343	04	2510	290	01	Professional Development-BUS	\$2,000	\$750	\$2,700	\$4,100	\$2,700	\$2,700	BA Certification programs	\$0	0.00%
344	04	2510	330	01	Professional Services FSA-BUS	\$2,700	\$14,019	\$3,000	\$6,301	\$2,000	\$2,000	Grant consulting in FY22	\$0	0.00%
345	04	2510	331	01	Fiscal Contracted Services - BUS	\$1,000	\$10,340	\$2,000	\$0	\$2,000	\$1,000		-\$1,000	-50.00%
346	04	2510	534	01	Postage-Business Office	\$1,000	\$955	\$843	\$832	\$950	\$950		\$0	0.00%
347	04	2510	550	01	Printing - Business Office	\$1,200	\$873	\$1,100	\$1,330	\$1,100	\$1,400		\$300	27.27%
348	04	2510	580	01	Travel/Conferences - BUS	\$1,000	\$0	\$1,200	\$990	\$1,200	\$1,200		\$0	0.00%
349	04	2510	610	01	General Supplies/Paper-BUS	\$1,300	\$1,064	\$1,300	\$991	\$1,300	\$1,300		\$0	0.00%
350	04	2510	650	01	T Computer Software- BUS TECH	\$23,927	\$20,524	\$26,201	\$26,199	\$26,201	\$26,201		\$0	0.00%

Wilton-Lyndeborough Cooperative School District

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FUNCTION	OBJECT	Source	Description	FY 21 Budget	FY 21 Actual	FY 22 Budget	FY 22 Actual	FY 23 Approved	FY 24 Proposal	NOTES	\$ Difference	% Difference	
351	04	2510	735 01	T Replace Equipment-BUS	\$1,350	\$814	\$1,050	\$0	\$1	\$1	Business Office is all set this year.	\$0	0.00%
352	04	2510	810 01	Dues and Fees-BUS	\$500	\$375	\$550	\$310	\$550	\$550		\$0	0.00%
353	04	2510	890 01	Miscellaneous - Audit-BUS	\$18,000	\$15,656	\$18,500	\$15,850	\$18,500	\$18,500		\$0	0.00%
354	04	2620	112 00	Facilities - Salaries	\$298,892	\$284,635	\$312,660	\$308,397	\$317,935	\$326,860	Includes all current positions	\$8,925	2.81%
355	04	2620	211 00	Health Insurance	\$106,458	\$86,181	\$93,668	\$89,429	\$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	\$6,250	\$4,116	\$4,482	\$7,102	\$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	\$1,208	\$852	\$1,175	\$796	\$1,080	\$839		-\$241	-22.31%
358	04	2620	20, 250, 26 00	FICA/Medi, Worker's Comp, Unemployment	\$25,095	\$27,870	\$32,418	\$30,049	\$32,100	\$34,810		\$2,710	8.44%
359	04	2620	230 00	NH Retirement	\$23,166	\$23,705	\$26,344	\$31,539	\$31,456	\$31,598		\$142	0.45%
360	04	2620	290 01	Profn'l Development (Training)	\$500	\$0	\$522	\$0	\$1	\$1		\$0	0.00%
361	04	2620	199 01	FY24 NEED: .8 Custodian	\$0	\$0	\$0	\$0	\$0	\$28,665	Includes F/M, UC, WC	\$28,665	...
362	04	2620	330 01	Custodial Contracted Svc.	\$0	\$0	\$1	\$0	\$1	\$1		\$0	0.00%
363	04	2620	411 02	Water/Sewerage-MS	\$11,601	\$12,438	\$11,949	\$12,432	\$12,450	\$13,000	Estimate based on FY22 Actual	\$550	4.42%
364	04	2620	411 03	Water/Sewerage-HS	\$16,875	\$15,201	\$17,381	\$15,195	\$15,500	\$16,000	Estimate based on FY22 Actual	\$500	3.23%
365	04	2620	411 11	Water/Sewerage-FRES	\$21,577	\$21,320	\$22,224	\$22,208	\$22,224	\$22,500	Estimate based on FY22 Actual	\$276	1.24%
366	04	2620	421 02	Disposal Services-MS	\$2,660	\$2,521	\$2,740	\$2,741	\$2,740	\$2,800		\$60	2.19%
367	04	2620	421 03	Disposal Services-HS	\$3,251	\$3,081	\$3,349	\$3,348	\$3,349	\$3,400		\$51	1.52%
368	04	2620	421 11	Disposal Services-FRES	\$5,911	\$5,648	\$6,088	\$6,089	\$6,088	\$6,200		\$112	1.84%
369	04	2620	421 12	Disposal Services-LCS	\$2,923	\$2,771	\$3,011	\$3,057	\$3,011	\$3,100		\$89	2.96%
370	04	2620	422 02	Snow Plowing Services-MS	\$3,440	\$3,534	\$3,543	\$3,534	\$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	\$3,440	\$3,534	\$3,543	\$3,534	\$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	\$5,523	\$5,449	\$5,689	\$5,449	\$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	\$2,326	\$2,209	\$2,396	\$2,209	\$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	\$262	\$109	\$265	\$288	\$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	\$287	\$158	\$290	\$352	\$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	\$544	\$217	\$550	\$181	\$550	\$800	Increase in cost of playground chips (FY23: \$345/load)	\$250	45.45%
377	04	2620	424 12	Lawn & Grounds Care-LCS	\$529	\$426	\$550	\$2,431	\$550	\$1,000	Increase in cost of playground chips (FY23: \$345/load)	\$450	81.82%
378	04	2620	430 01	Repairs & Maintenance Serv - SAU	\$458	\$0	\$450	\$0	\$450	\$400	General Building Repair	-\$50	-11.11%
379	04	2620	430 02	Repairs & Maintenance Serv.-MS	\$25,674	\$19,632	\$28,000	\$32,025	\$28,000	\$31,000	General Building Repair	\$3,000	10.71%
380	04	2620	430 03	Repairs & Maintenance Serv.-HS	\$28,344	\$23,847	\$30,000	\$36,151	\$30,000	\$33,000	General Building Repair	\$3,000	10.00%
381	04	2620	430 11	Repairs & Maintenance Serv.-FRES	\$28,782	\$33,426	\$29,000	\$42,496	\$29,000	\$31,000	General Building Repair	\$2,000	6.90%
382	04	2620	430 12	Repairs & Maintenance Serv.-LCS	\$19,272	\$11,312	\$19,000	\$15,492	\$19,000	\$19,000	General Building Repair	\$0	0.00%
383	04	2620	430 00	Facility Improvements	\$0	\$0	\$0	\$0	\$0	\$50,000	Facilities Committee proposal to address deferred maintenance	\$50,000	...
384	04	2620	430 00	Boiler Replacement at MS/HS	\$0	\$0	\$0	\$0	\$0	\$0	BC vote to remove from Op Budget 1/24/23	\$0	...
385	04	2620	520 02	Building Insurance-MS	\$8,602	\$8,602	\$9,032	\$7,058	\$9,780	\$10,758	Rates confirmed by Primex	\$978	10.00%
386	04	2620	520 03	Building Insurance-HS	\$10,472	\$10,472	\$10,996	\$8,593	\$11,905	\$13,099	Rates confirmed by Primex	\$1,194	10.03%
387	04	2620	520 11	Building Insurance-FRES	\$14,212	\$14,212	\$14,923	\$11,662	\$16,160	\$17,773	Rates confirmed by Primex	\$1,613	9.98%
388	04	2620	520 12	Building Insurance-LCS	\$4,114	\$4,114	\$4,320	\$3,376	\$4,675	\$5,141	Rates confirmed by Primex	\$466	9.97%
389	04	2620	580 01	Travel/Conferences - Facilities Mgr	\$3,000	\$2,800	\$3,000	\$0	\$3,500	\$1,500		-\$2,000	-57.14%
390	04	2620	610 01	General Supplies/Paper-SAU	\$408	\$23	\$400	\$65	\$400	\$400	Toilet paper, paper towels, cleaning materials	\$0	0.00%
391	04	2620	610 02	General Supplies/Paper-MS	\$5,578	\$6,492	\$5,800	\$7,616	\$5,800	\$7,500	Toilet paper, paper towels, cleaning materials	\$1,700	29.31%
392	04	2620	610 03	General Supplies/Paper-HS	\$6,641	\$7,962	\$6,700	\$9,247	\$6,700	\$9,000	Toilet paper, paper towels, cleaning materials	\$2,300	34.33%
393	04	2620	610 11	General Supplies/Paper-FRES	\$13,464	\$13,955	\$13,500	\$13,729	\$13,500	\$14,000	Toilet paper, paper towels, cleaning materials	\$500	3.70%
394	04	2620	610 12	General Supplies/Paper-LCS	\$4,794	\$3,558	\$5,000	\$4,596	\$5,000	\$5,000	Toilet paper, paper towels, cleaning materials	\$0	0.00%
395	04	2620	622 01	Electricity - SAU	\$2,731	\$3,126	\$2,731	\$2,916	\$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	\$24,997	\$25,313	\$24,997	\$25,877	\$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	\$30,436	\$30,939	\$30,346	\$31,627	\$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	\$40,778	\$38,737	\$40,778	\$43,314	\$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	\$10,958	\$12,503	\$10,958	\$11,680	\$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	\$2,498	\$1,196	\$2,560	\$2,596	\$2,560	\$4,500	Prorated share of 25,000 gallons @ \$4.50/gallon	\$1,940	75.78%
401	04	2620	624 02	Oil-MS	\$30,215	\$17,135	\$30,970	\$25,778	\$30,970	\$45,000	Prorated share of 25,000 gallons @ \$4.50/gallon	\$14,030	45.30%
402	04	2620	624 03	Oil-HS	\$36,955	\$20,943	\$37,879	\$31,507	\$37,879	\$54,000	Prorated share of 25,000 gallons @ \$4.50/gallon	\$16,121	42.56%
403	04	2620	624 11	Fuel -FRES	\$35,168	\$19,288	\$36,047	\$42,474	\$36,047	\$54,000	Budget 18,000 gallons propane @ \$3/gallon	\$17,953	49.80%
404	04	2620	624 12	Oil-LCS	\$7,072	\$4,492	\$7,249	\$5,017	\$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	\$0	\$0	\$1,710	\$0	\$500	\$500		\$0	0.00%
406	04	2620	731 03	New Equipment-HS	\$0	\$0	\$2,090	\$0	\$600	\$600		\$0	0.00%
407	04	2620	731 11	New Equipment-FRES	\$2,900	\$3,258	\$2,280	\$0	\$1,000	\$5,500	Add restroom cleaning caddy	\$4,500	450.00%
408	04	2620	731 12	New Equipment-LCS	\$0	\$0	\$1,520	\$1,295	\$500	\$500		\$0	0.00%
409	04	2620	732 01	Facilities Vehicle	\$0	\$0	\$0	\$0	\$45,800	\$0		-\$45,800	-100.00%

Wilton-Lyndeborough Cooperative School District

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Any changes in this version highlighted in this color

											Compare FY24 Request to FY23 Budget			
FUNCTION	OBJECT	Source	Description	FY 21 Budget	FY 21 Actual	FY 22 Budget	FY 22 Actual	FY 23 Approved	FY 24 Proposal	NOTES	\$ Difference	% Difference		
410	04	2620	735	02	Replacement Equipment-MS	\$0	\$0	\$2,000	\$104	\$2,000	\$2,750	Increase to purchase cleaning caddy for MS/HS	\$750	37.50%
411	04	2620	735	03	Replacement Equipment-HS	\$0	\$0	\$2,000	\$127	\$2,000	\$2,750	Increase to purchase cleaning caddy for MS/HS	\$750	37.50%
412	04	2620	735	11	Replacement Equipment-FRES	\$1,000	\$695	\$2,000	\$1,019	\$2,000	\$9,500	Replace floor scrubber (\$7500)	\$7,500	375.00%
413	04	2620	735	12	Replacement Equipment-LCS	\$1,000	\$3,207	\$1,000	\$1,093	\$1,000	\$1,000		\$0	0.00%
414	04	2620	737	02	Replacement Furn & Fixtures - MS	\$1,000	\$0	\$2,000	\$0	\$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	\$1,000	\$0	\$2,000	\$0	\$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	\$0	\$0	\$0	\$0	\$1,000	Funding for any emergency fixture/furniture replacement needs	\$1,000	...
417	04	2620	737	12	Replacement Furn & Fixtures - LCS	\$0	\$0	\$1,000	\$1,000	\$1,000	\$500	Funding for any emergency fixture/furniture replacement needs	-\$500	-50.00%
418	04	2620	890	01	Maintenance - Misc - SAU	\$500	\$13	\$500	\$13	\$500	\$100		-\$400	-80.00%
419	04	2700	112	00	Transportation - Salaries	\$8,023	\$9,345	\$11,745	\$15,916	\$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	\$0	\$0	\$0		\$0	...
421	04	2700	212	00	Dental Insurance	\$0	\$0	\$0	\$0	\$0	\$0		\$0	...
422	04	2700	213, 214	00	Life, AD&D, LT Disability	\$33	\$0	\$33	\$0	\$33	\$0		-\$33	-100.00%
423	04	2700	20, 250, 26	00	FICA/Medi, Worker's Comp, Unemployment	\$720	\$775	\$999	\$1,313	\$975	\$1,371		\$396	40.62%
424	04	2700	230	00	NH Retirement	\$0	\$0	\$0	\$0	\$0	\$0		\$0	...
425	04	2721	519	02	Student Transportation-MS	\$56,100	\$55,568	\$56,100	\$58,015	\$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	\$69,671	\$69,035	\$69,671	\$71,663	\$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	\$95,078	\$94,236	\$95,078	\$95,331	\$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	\$26,197	\$25,947	\$26,197	\$27,596	\$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	\$12,941	\$13,044	\$13,303	\$41,134	\$17,458	\$22,750	\$260,000 apportioned	\$5,292	30.31%
430	04	2722	519	03	SPED Transportation (All)-HS	\$72,187	\$65,432	\$74,208	\$47,003	\$81,885	\$106,730	\$260,000 apportioned	\$24,845	30.34%
431	04	2722	519	11	SPED Transportation (All)-FRES	\$60,496	\$60,884	\$62,189	\$55,828	\$78,576	\$102,440	\$260,000 apportioned	\$23,864	30.37%
432	04	2722	519	12	SPED Transportation (All)-LCS	\$12,941	\$20,391	\$13,303	\$49,732	\$21,554	\$28,080	\$260,000 apportioned	\$6,526	30.28%
433	04	2725	519	02	Field Trip Transportation-MS	\$2,100	\$0	\$3,800	\$2,715	\$3,800	\$4,725	Field Trip transportation	\$925	24.34%
434	04	2725	519	03	Field Trip Transportation-HS	\$2,900	\$0	\$4,600	\$3,319	\$4,600	\$5,525	Field Trip transportation	\$925	20.11%
435	04	2725	519	11	Field Trip Transportation-FRES	\$3,924	\$278	\$6,000	\$2,824	\$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	\$588	\$278	\$1,200	\$1,078	\$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	\$7,483	\$7,483	\$7,483	\$7,483	\$1	\$1	Lease paid off in FY22	\$0	0.00%
438	04	2743	519	03	Vocational Transportation-HS	\$10,500	\$1,633	\$10,500	\$899	\$10,500	\$2,500	Van repairs & maintenance	-\$8,000	-76.19%
439	04	2743	626	03	Vocational Ed Vehicle Fuel	\$1,200	\$919	\$1,200	\$2,526	\$1,200	\$2,000	Increase in fuel costs	\$800	66.67%
440	04	2744	519	02	Extra-Curricular Transportation	\$14,858	\$9,350	\$15,101	\$14,624	\$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	\$23,215	\$11,428	\$23,876	\$17,874	\$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	\$127,990	\$137,614	\$135,950	\$140,468	\$141,847	\$151,175	Includes all current positions	\$9,328	6.58%
443	04	2844	211	00	Health Insurance	\$9,361	\$30,080	\$9,153	\$42,912	\$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	\$633	\$2,058	\$2,204	\$2,987	\$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	\$515	\$407	\$538	\$153	\$364	\$350		-\$14	-3.85%
446	04	2844	20, 250, 26	00	FICA/Medi, Worker's Comp, Unemployment	\$10,732	\$11,758	\$11,005	\$11,882	\$11,706	\$12,487		\$781	6.67%
447	04	2844	230	00	NH Retirement	\$14,295	\$15,190	\$19,120	\$19,420	\$19,952	\$19,642		-\$310	-1.55%
448	04	2844	290	01	Professional Dev - Tech Office	\$2,000	\$406	\$2,000	\$1	\$1	\$1		\$0	0.00%
449	04	2844	199	01	FY24 NEED: IT Support Position	\$0	\$0	\$0	\$0	\$0	\$87,725	Includes F/M, UC, WC	\$87,725	...
450	04	2844	330	01	T Technology Contracted Servs-SAU	\$1,000	\$4,613	\$1,050	\$2,393	\$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	\$2,000	\$1,998	\$2,100	\$1,855	\$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	\$2,000	\$1,998	\$2,100	\$1,855	\$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	\$2,000	\$2,025	\$3,100	\$2,844	\$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	\$500	\$498	\$525	\$0	\$1,600	\$1	Plan on a wifi audit FY 25; security audit FY 26;	-\$1,599	-99.94%
455	04	2844	430	02	T Repairs & Maint - MS TECH	\$2,500	\$3,954	\$2,625	\$1,165	\$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	\$2,500	\$1,710	\$2,625	\$1,509	\$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	\$2,500	\$523	\$2,625	\$3,042	\$1,000	\$1,000	Tools and cables, with standardized connectors I expect this budget line to shrink in the coming years.	\$0	0.00%

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FUNCTION	OBJECT	Source	Description	FY 21 Budget	FY 21 Actual	FY 22 Budget	FY 22 Actual	FY 23 Approved	FY 24 Proposal	NOTES	\$ Difference	% Difference			
458	04	2844	430	12	T	Repairs & Maint. - LCS TECH	\$2,500	\$3,289	\$2,625	\$2,598	\$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	\$9,190	\$9,200	\$6,339	\$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	\$11,189	\$11,200	\$7,718	\$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	\$15,339	\$15,200	\$10,474	\$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	\$4,449	\$4,400	\$3,032	\$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	\$25,300	\$29,922	\$26,549	\$12,373	\$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	\$30,800	\$37,161	\$32,546	\$15,078	\$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	\$41,800	\$50,795	\$44,753	\$20,260	\$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	\$12,100	\$18,896	\$12,497	\$7,285	\$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	\$1,750	\$104	\$1,803	\$190	\$2,000	\$1	Not expecting travel FY24	-\$1,999	-99.95%
468	04	2844	610	01	T	Tech Supplies - SAU TECH	\$700	\$0	\$700	\$52	\$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	\$318	\$22	\$334	\$0	\$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	\$330	\$13	\$347	\$0	\$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	\$600	\$142	\$630	\$97	\$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	\$550	\$546	\$578	\$26	\$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	\$2,864	\$3,218	\$3,107	\$9,336	\$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	\$3,917	\$2,689	\$4,413	\$4,407	\$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%
475	04	2844	650	03	T	Computer Software - HS TECH	\$4,218	\$3,199	\$4,574	\$4,567	\$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	\$5,645	\$3,711	\$6,887	\$6,586	\$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%

Wilton-Lyndeborough Cooperative School District

As approved by Budget Committee 01/31/2023

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											Compare FY24 Request to FY23 Budget				
FUNCTION	OBJECT	Source	Description	FY 21 Budget	FY 21 Actual	FY 22 Budget	FY 22 Actual	FY 23 Approved	FY 24 Proposal	NOTES	\$ Difference	% Difference			
477	04	2844	650	12	T	Computer Software - LCS TECH	\$2,501	\$1,260	\$2,852	\$1,248	\$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	\$2,000	\$994	\$2,000	\$0	\$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	\$3,745	\$2,300	\$16,500	\$11,044	\$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	\$3,745	\$2,800	\$19,000	\$18,524	\$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	\$7,490	\$3,800	\$19,000	\$8,845	\$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	\$4,644	\$1,100	\$7,000	\$70	\$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	\$500	\$340	\$515	\$0	\$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	\$56,695	\$0	\$10,908	\$0	\$1	\$1		\$0	0.00%
485	04	3120	112	00		Salaries	\$115,552	\$80,282	\$118,441	\$141,972	\$143,056	\$145,000	Includes all staff	\$1,944	1.36%
486	04	3120	211	00		Health Insurance	\$19,685	\$2,000	\$20,090	\$2,100	\$21,472	\$2,000	Includes all staff	-\$19,472	-90.69%
487	04	3120	212	00		Dental Insurance	\$1,332	\$0	\$1,332	\$825	\$1,494	\$1,600	Includes all staff	\$106	7.10%
488	04	3120	213, 214	00		Life, AD&D, LT Disability	\$250	\$145	\$252	\$35	\$185	\$140	Includes all staff	-\$45	-24.32%
489	04	3120	20, 250, 26	00		Fica/Medi, Worker's Comp, Unemployment	\$9,573	\$8,021	\$11,922	\$14,187	\$13,253	\$11,850	Includes all staff	-\$1,403	-10.59%
490	04	3120	231	00		Retirement	\$4,809	\$5,711	\$6,204	\$11,275	\$7,205	\$10,935	Includes all staff	\$3,730	51.77%
491	04	3120	430	02		F/Svs Repairs & Maint - MS	\$1,625	\$2,379	\$1,300	\$2,411	\$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	\$5,789	\$1,300	\$2,507	\$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	\$997	\$1,300	\$2,499	\$1,250	\$3,000	Cost of properly maintaining equipment	\$1,750	140.00%
494	04	3120	430	12		F/Svs Repairs & Maint - LCS	\$500	\$0	\$400	\$576	\$100	\$100		\$0	0.00%
495	04	3120	580	02		F/Svs Travel & Conf. - MS	\$155	\$226	\$150	\$41	\$150	\$150		\$0	0.00%
496	04	3120	580	03		F/Svs Travel & Conf. - HS	\$155	\$226	\$150	\$41	\$150	\$150		\$0	0.00%
497	04	3120	580	11		F/Svs Travel & Conf. - FRES	\$155	\$128	\$150	\$46	\$150	\$150		\$0	0.00%
498	04	3120	580	12		F/Svs Travel & Conf. - LCS	\$1,778	\$459	\$1,000	\$735	\$1,000	\$1,000	Includes mileage to deliver food to LCS	\$0	0.00%
499	04	3120	610	02		F/Svc Non Food Supplies - MS	\$2,275	\$1,127	\$2,000	\$2,979	\$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	\$2,275	\$1,097	\$2,000	\$3,178	\$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	\$1,750	\$1,248	\$2,000	\$2,672	\$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	\$700	\$614	\$700	\$805	\$850	\$850	Paper plates, utensils, napkins, aluminum foil, etc.	\$0	0.00%
503	04	3120	612	02		F/Svs Office Supplies - MS	\$98	\$14	\$95	\$70	\$50	\$50		\$0	0.00%
504	04	3120	612	03		F/Svs Office Supplies - HS	\$98	\$14	\$95	\$1,459	\$50	\$50		\$0	0.00%
505	04	3120	612	11		F/Svc Office Supplies - FRES	\$75	\$11	\$70	\$0	\$50	\$50		\$0	0.00%
506	04	3120	612	12		F/Svc Office Supplies - LCS	\$30	\$4	\$30	\$0	\$25	\$25		\$0	0.00%
507	04	3120	613	02		F/Svs Postage & Del - MS	\$73	\$5	\$75	\$0	\$25	\$25		\$0	0.00%
508	04	3120	613	03		F/Svs Postage & Del - HS	\$73	\$5	\$75	\$0	\$25	\$25		\$0	0.00%
509	04	3120	613	11		F/Svc Postage & Del - FRES	\$56	\$3	\$60	\$0	\$25	\$25		\$0	0.00%
510	04	3120	613	12		F/Svc Postage & Del - LCS	\$23	\$1	\$25	\$0	\$25	\$25		\$0	0.00%
511	04	3120	614	02		F/Svs Uniforms - MS	\$0	\$0	\$0	\$0	\$100	\$250	Aprons	\$150	150.00%
512	04	3120	614	03		F/Svs Uniforms - HS	\$0	\$0	\$0	\$0	\$100	\$250	Aprons	\$150	150.00%
513	04	3120	614	11		F/Svs Uniforms - FRES	\$0	\$0	\$0	\$0	\$0	\$250	Aprons	\$250	...
514	04	3120	615	02		F/Svs Chemicals - MS	\$325	\$21	\$700	\$21	\$700	\$500		-\$200	-28.57%
515	04	3120	615	03		F/Svs Chemicals - HS	\$325	\$25	\$700	\$21	\$700	\$500		-\$200	-28.57%
516	04	3120	615	11		F/Svs Chemicals - FRES	\$250	\$0	\$400	\$42	\$550	\$250		-\$300	-54.55%
517	04	3120	615	12		F/Svc Chemicals - LCS	\$100	\$0	\$200	\$0	\$50	\$50		\$0	0.00%
518	04	3120	617	02		F/Svs Kitchen Supplies - MS	\$250	\$41	\$250	\$0	\$200	\$200	Purchase of kitchen tools, sheet pans, spatulas, etc.	\$0	0.00%
519	04	3120	617	03		F/Svs Kitchen Supplies - HS	\$250	\$41	\$250	\$0	\$200	\$200	Purchase of kitchen tools, sheet pans, spatulas, etc.	\$0	0.00%
520	04	3120	617	11		F/Svs Kitchen Supplies -FRES	\$0	\$0	\$0	\$0	\$200	\$200	Purchase of kitchen tools, sheet pans, spatulas, etc.	\$0	0.00%
521	04	3120	617	12		F/Svs Kitchen Supplies -LCS	\$0	\$0	\$0	\$0	\$1	\$1		\$0	0.00%

Wilton-Lyndeborough Cooperative School District

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											Compare FY24 Request to FY23 Budget			
FUNCTION	OBJECT	Source	Description	FY 21 Budget	FY 21 Actual	FY 22 Budget	FY 22 Actual	FY 23 Approved	FY 24 Proposal	NOTES	\$ Difference	% Difference		
522	04	3120	630	02	F/Svs Food Supplies - MS	\$17,454	\$12,655	\$17,000	\$30,351	\$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	\$17,454	\$12,739	\$17,000	\$31,566	\$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	\$13,426	\$13,042	\$13,000	\$35,760	\$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	\$5,370	\$3,790	\$5,375	\$14,397	\$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	\$3,608	\$3,171	\$3,700	\$2,996	\$4,500	\$4,000	Cost of milk has increased	-\$500	-11.11%
527	04	3120	631	03	F/Svc Milk - HS	\$3,608	\$3,171	\$3,700	\$3,029	\$4,500	\$4,000	Cost of milk has increased	-\$500	-11.11%
528	04	3120	631	11	F/Svc Milk - FRES	\$2,775	\$5,209	\$2,500	\$5,051	\$4,000	\$5,500	Cost of milk has increased	\$1,500	37.50%
529	04	3120	631	12	F/Svc Milk - LCS	\$1,110	\$833	\$1,000	\$2,058	\$1,000	\$2,500	Cost of milk has increased	\$1,500	150.00%
530	04	3120	632	02	F/Svs Snacks - MS	\$3,575	\$1,657	\$3,600	\$7,155	\$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	\$3,575	\$1,657	\$3,600	\$5,795	\$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	\$2,750	\$152	\$0	\$1,294	\$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	\$1,100	\$61	\$0	\$0	\$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	\$512	\$282	\$600	\$152	\$600	\$600		\$0	0.00%
535	04	3120	633	03	F/Svc USDA Commodities - HS	\$512	\$282	\$600	\$156	\$600	\$600		\$0	0.00%
536	04	3120	633	11	F/Svc USDA Commodities - FRES	\$394	\$441	\$400	\$210	\$400	\$400		\$0	0.00%
537	04	3120	633	12	F/Svc USDA Commodities - LCS	\$158	\$0	\$160	\$0	\$160	\$160		\$0	0.00%
538	04	3120	650	02	F/Svc Software - MS	\$845	\$759	\$1,500	\$596	\$950	\$950		\$0	0.00%
539	04	3120	650	03	F/Svc Software - HS	\$845	\$759	\$1,500	\$591	\$950	\$950		\$0	0.00%
540	04	3120	650	11	F/Svc Software - FRES	\$650	\$584	\$750	\$645	\$700	\$700		\$0	0.00%
541	04	3120	650	12	F/Svc Software - LCS	\$260	\$234	\$300	\$491	\$300	\$300		\$0	0.00%
542	04	3120	732	02	F/Svc New Equipment -MS	\$0	\$3,620	\$0	\$0	\$0	\$1		\$1	...
543	04	3120	732	03	F/Svc New Equipment-HS	\$0	\$3,620	\$0	\$0	\$0	\$1		\$1	...
544	04	3120	732	11	F/Svc New Equipment-FRES	\$0	\$0	\$0	\$0	\$0	\$1		\$1	...
545	04	3120	732	12	F/Svs New Equipment - LCS	\$0	\$0	\$0	\$0	\$0	\$1		\$1	...
546	04	3120	735	02	F/Svc Replace Equipment - MS	\$0	\$0	\$0	\$58	\$0	\$1	Larger conversation needs to be happen about replacing aging equipment	\$1	...
547	04	3120	735	03	F/Svc Replace Equipment - HS	\$0	\$0	\$0	\$58	\$0	\$1	Larger conversation needs to be happen about replacing aging equipment	\$1	...
548	04	3120	735	11	F/Svc Replace Equipment - FRES	\$0	\$0	\$0	\$92	\$0	\$1	Larger conversation needs to be happen about replacing aging equipment	\$1	...
549	04	3120	735	12	F/Svc Replace Equipment - LCS	\$0	\$0	\$0	\$23	\$0	\$1	Larger conversation needs to be happen about replacing aging equipment	\$1	...
550	04	3120	810	02	F/Svs Dues and Fees - MS	\$406	\$273	\$415	\$210	\$415	\$415		\$0	0.00%
551	04	3120	810	03	F/Svs Dues and Fees - HS	\$406	\$273	\$415	\$210	\$415	\$415		\$0	0.00%
552	04	3120	810	11	F/Svc Dues & Fees - FRES	\$313	\$210	\$320	\$210	\$320	\$320		\$0	0.00%
553	04	3120	810	12	F/Svs Dues and Fees - LCS	\$125	\$84	\$125	\$210	\$125	\$125		\$0	0.00%
554	04	3120	890	02	F/Svs Misc. - MS	\$0	\$0	\$0	\$0	\$0	\$0		\$0	...
555	04	3120	890	03	F/Svs Misc. - HS	\$0	\$0	\$0	\$0	\$0	\$0		\$0	...
556	04	3120	890	11	F/Svs Misc. - FRES	\$0	\$0	\$0	\$0	\$0	\$0		\$0	...
557	04	3120	890	12	F/Svs Misc. - LCS	\$0	\$0	\$0	\$0	\$0	\$0		\$0	...
558	04	5110	910	11	Principal on Debt - FRES	\$325,000	\$325,000	\$325,000	\$340,000	\$360,000	\$380,000		\$20,000	5.56%
559	04	5120	830	11	Interest on Debt - FRES	\$278,268	\$278,268	\$285,224	\$261,310	\$243,460	\$224,590		-\$18,870	-7.75%
560	04	5221	930	00	Transfer to Food Service Fund (Debt)	\$25,000	\$25,000	\$25,000	\$53,878	\$25,000	\$1	If we fund Food Service adequately we shouldn't need these funds	-\$24,999	-100.00%
					\$12,497,537	\$11,608,407	\$12,898,697	\$12,298,088	\$13,152,061	\$13,839,792		\$687,731	5.23%	

Summary of Changes Made This Draft:

FUNCTION	OBJECT	Source	Description	FY 21 Budget	FY 21 Actual	FY 22 Budget	FY 22 Actual	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

Wilton-Lyndeborough Cooperative School District
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											\$ Difference	% Difference

	FY23 Approved	\$13,152,061	
	FY24 Proposed	\$13,839,792	
		-\$687,731	5.23%