

Wilton-Lyndeborough Cooperative School District  
 FY 24 Budget  
 District Meeting Presentation - March 11, 2023

											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 Blookey \$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)					
23	04	1100	650	02	T	Computer Software - MS TECH	\$2,689	\$3,635	\$5,294	\$5,273	\$10,600	\$6,700	Removed \$900 - IXL (to be funded through ESSER)	-\$3,900	39.43%
24	04	1100	650	02		Computer Software-MS	\$5,891	\$4,360	\$3,621	\$2,237	\$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 Blookey \$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)					
25	04	1100	650	03	T	Computer Software - HS TECH	\$6,091	\$11,473	\$9,074	\$9,076	\$8,600	\$10,195	Removed \$1,100 - IXL (to be funded through ESSER)	\$1,595	152.38%
26	04	1100	650	03		Computer Software-HS	\$3,345	\$955	\$7,080	\$2,734	\$1	\$1	Now included in "T" line	\$0	0.00%
										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 Removed \$15,075 - iReady (to be funded through ESSER)					
27	04	1100	650	11	T	Computer Software - FRES TECH	\$12,000	\$8,606	\$2,518	\$10,314	\$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	\$10,648	\$9,503	\$10,647	\$1,749	\$1	\$1	Now included in "T" line	\$0	0.00%
										Adding Planbook Nearpod Removed \$2,335 - iReady (to be funded through ESSER)					
29	04	1100	650	12	T	Computer Software - LCS TECH	\$400	\$435	\$1,133	\$1,704	\$1,840	\$1,751	Removed \$2,335 - iReady (to be funded through ESSER)	-\$89	122.07%
30	04	1100	650	12		Computer Software-LCS	\$1,569	\$2,306	\$1,800	\$1,587	\$1	\$1	Now included in "T" line	\$0	0.00%
31	04	1100	731	02		New Equipment-MS	\$2,773	\$2,183	\$2,932	\$2,618	\$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	\$5,989	\$4,220	\$6,702	\$3,401	\$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	\$585	\$680	\$675	\$675	\$395	\$1	No new equipment this year.	-\$394	-99.75%



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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%
88	04	1290	610	02	504 Program Supplies - MS	\$500	\$0	\$500		\$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	\$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	\$500	504 supplies per 504 Plans and ADA Requirements	\$0	0.00%
91	04	1290	610	12	504 Program Supplies - LCS	\$500	\$50	\$500	\$24	\$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	\$500	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	\$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	\$0		-\$1	-100.00%
95	04	1400	112	00	Co-Curricular Wages	\$83,523	\$78,039	\$83,523	\$71,270	\$86,023	\$89,525	Academic and athletic stipends	\$3,502	4.07%
96	04	1400	211	00	Health Insurance	\$0	\$0	\$0	\$0	\$0	\$0		\$0	...
97	04	1400	212	00	Dental Insurance	\$0	\$0	\$0	\$0	\$0	\$0		\$0	...
98	04	1400	213, 214	00	Life, AD&D, LT Disability	\$0	\$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	\$7,395		\$60	0.82%
100	04	1400	230	00	Retirement	\$8,873	\$9,059	\$11,535	\$8,974	\$18,400	\$17,390		-\$1,010	-5.49%
101	04	1410	610	02	General Supplies/Paper-MS	\$1,000	\$871	\$1,215	\$391	\$1,912	\$1,912		\$0	0.00%
102	04	1410	610	03	General Supplies/Paper-HS	\$1,500	\$1,065	\$1,485	\$594	\$2,338	\$2,338		\$0	0.00%
103	04	1410	810	02	Dues & Fees-MS	\$716	\$344	\$3,758	\$663	\$2,255	\$1,025	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	\$1,260	Historically underspent; reduce to \$2,285 apportioned	-\$1,495	-54.26%
105	04	1410	890	02	Miscellaneous-MS	\$220	\$204	\$248	\$0	\$248	\$248		\$0	0.00%
106	04	1410	890	03	Miscellaneous-HS	\$330	\$249	\$302	\$0	\$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	\$7,875	\$7,875	\$9,500	\$11,929	\$12,200	\$17,753	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	\$21,687	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	\$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	\$1,000	\$4,954	\$2,200	\$841	\$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	\$495	\$693	\$450	\$391	\$450	\$450	Porta potty	\$0	0.00%
112	04	1420	442	03	Rental of Equipment-HS	\$605	\$847	\$550	\$478	\$550	\$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	\$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	\$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	\$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	\$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	\$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	\$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	\$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	\$0	\$0	\$2,629	\$2,769	\$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	\$1,818	\$1,208	\$1,744	\$1,629	\$1,755	\$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	\$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	\$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	\$413	\$403	\$445	\$500	\$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	\$0	\$500	\$0	\$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	\$0	\$5,000	\$2,764	\$5,000	\$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	\$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	\$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	\$302,535	\$259,855	\$270,199	\$263,844	\$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	\$21,710	\$17,339	\$20,048	\$17,553	\$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	\$4,049	\$2,616	\$3,078	\$2,359	\$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	\$84,346	\$77,349	\$82,431	\$84,671	\$94,465	\$93,406	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	\$171,234	Funding for School Psychologist removed for FY24	-\$18,356	-9.68%
134	04	2122	321	02	Contracted Service-MS	\$135	\$0	\$135	\$0	\$135	\$135	Crisis Counseling	\$0	0.00%













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409 04	2620	732 01	Facilities Vehicle	\$0	\$0	\$0	\$0	\$45,800	\$0		-\$45,800	-100.00%
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%

Wilton-Lyndeborough Cooperative School District  
 FY 24 Budget  
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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			
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  
 FY 24 Budget  
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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%
21	21	3120	112	00		Salaries	\$115,552	\$80,282	\$118,441	\$141,972	\$143,056	\$145,000	Includes all staff	\$1,944	1.36%
486	21	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	21	3120	212	00		Dental Insurance	\$1,332	\$0	\$1,332	\$825	\$1,494	\$1,600	Includes all staff	\$106	7.10%
488	21	3120	213, 214	00		Life, AD&D, LT Disability	\$250	\$145	\$252	\$35	\$185	\$140	Includes all staff	-\$45	-24.32%
489	21	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	21	3120	231	00		Retirement	\$4,809	\$5,711	\$6,204	\$11,275	\$7,205	\$10,935	Includes all staff	\$3,730	51.77%
491	21	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	21	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	21	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	21	3120	430	12		F/Svs Repairs & Maint - LCS	\$500	\$0	\$400	\$576	\$100	\$100		\$0	0.00%
495	21	3120	580	02		F/Svs Travel & Conf. - MS	\$155	\$226	\$150	\$41	\$150	\$150		\$0	0.00%
496	21	3120	580	03		F/Svs Travel & Conf. - HS	\$155	\$226	\$150	\$41	\$150	\$150		\$0	0.00%
497	21	3120	580	11		F/Svs Travel & Conf. - FRES	\$155	\$128	\$150	\$46	\$150	\$150		\$0	0.00%
498	21	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	21	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	21	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	21	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	21	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	21	3120	612	02		F/Svs Office Supplies - MS	\$98	\$14	\$95	\$70	\$50	\$50		\$0	0.00%
504	21	3120	612	03		F/Svs Office Supplies - HS	\$98	\$14	\$95	\$1,459	\$50	\$50		\$0	0.00%
505	21	3120	612	11		F/Svc Office Supplies - FRES	\$75	\$11	\$70	\$0	\$50	\$50		\$0	0.00%
506	21	3120	612	12		F/Svc Office Supplies - LCS	\$30	\$4	\$30	\$0	\$25	\$25		\$0	0.00%
507	21	3120	613	02		F/Svs Postage & Del - MS	\$73	\$5	\$75	\$0	\$25	\$25		\$0	0.00%
508	21	3120	613	03		F/Svs Postage & Del - HS	\$73	\$5	\$75	\$0	\$25	\$25		\$0	0.00%
509	21	3120	613	11		F/Svc Postage & Del - FRES	\$56	\$3	\$60	\$0	\$25	\$25		\$0	0.00%
510	21	3120	613	12		F/Svc Postage & Del - LCS	\$23	\$1	\$25	\$0	\$25	\$25		\$0	0.00%
511	21	3120	614	02		F/Svs Uniforms - MS	\$0	\$0	\$0	\$0	\$100	\$250	Aprons	\$150	150.00%
512	21	3120	614	03		F/Svs Uniforms - HS	\$0	\$0	\$0	\$0	\$100	\$250	Aprons	\$150	150.00%
513	21	3120	614	11		F/Svs Uniforms - FRES	\$0	\$0	\$0	\$0	\$0	\$250	Aprons	\$250	...
514	21	3120	615	02		F/Svs Chemicals - MS	\$325	\$21	\$700	\$21	\$700	\$500		-\$200	-28.57%
515	21	3120	615	03		F/Svs Chemicals - HS	\$325	\$25	\$700	\$21	\$700	\$500		-\$200	-28.57%
516	21	3120	615	11		F/Svs Chemicals - FRES	\$250	\$0	\$400	\$42	\$550	\$250		-\$300	-54.55%
517	21	3120	615	12		F/Svc Chemicals - LCS	\$100	\$0	\$200	\$0	\$50	\$50		\$0	0.00%
518	21	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	21	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	21	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	21	3120	617	12		F/Svs Kitchen Supplies -LCS	\$0	\$0	\$0	\$0	\$1	\$1		\$0	0.00%

Wilton-Lyndeborough Cooperative School District

FY 24 Budget

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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	21	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	21	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	21	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	21	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	21	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	21	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	21	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	21	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	21	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	21	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	21	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	21	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	21	3120	633	02	F/Svc USDA Commodities - MS	\$512	\$282	\$600	\$152	\$600	\$600		\$0	0.00%
535	21	3120	633	03	F/Svc USDA Commodities - HS	\$512	\$282	\$600	\$156	\$600	\$600		\$0	0.00%
536	21	3120	633	11	F/Svc USDA Commodities - FRES	\$394	\$441	\$400	\$210	\$400	\$400		\$0	0.00%
537	21	3120	633	12	F/Svc USDA Commodities - LCS	\$158	\$0	\$160	\$0	\$160	\$160		\$0	0.00%
538	21	3120	650	02	F/Svc Software - MS	\$845	\$759	\$1,500	\$596	\$950	\$950		\$0	0.00%
539	21	3120	650	03	F/Svc Software - HS	\$845	\$759	\$1,500	\$591	\$950	\$950		\$0	0.00%
540	21	3120	650	11	F/Svc Software - FRES	\$650	\$584	\$750	\$645	\$700	\$700		\$0	0.00%
541	21	3120	650	12	F/Svc Software - LCS	\$260	\$234	\$300	\$491	\$300	\$300		\$0	0.00%
542	21	3120	732	02	F/Svc New Equipment -MS	\$0	\$3,620	\$0	\$0	\$0	\$1		\$1	...
543	21	3120	732	03	F/Svc New Equipment-HS	\$0	\$3,620	\$0	\$0	\$0	\$1		\$1	...
544	21	3120	732	11	F/Svc New Equipment-FRES	\$0	\$0	\$0	\$0	\$0	\$1		\$1	...
545	21	3120	732	12	F/Svs New Equipment - LCS	\$0	\$0	\$0	\$0	\$0	\$1		\$1	...
546	21	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	21	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	21	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	21	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	21	3120	810	02	F/Svs Dues and Fees - MS	\$406	\$273	\$415	\$210	\$415	\$415		\$0	0.00%
551	21	3120	810	03	F/Svs Dues and Fees - HS	\$406	\$273	\$415	\$210	\$415	\$415		\$0	0.00%
552	21	3120	810	11	F/Svc Dues & Fees - FRES	\$313	\$210	\$320	\$210	\$320	\$320		\$0	0.00%
553	21	3120	810	12	F/Svs Dues and Fees - LCS	\$125	\$84	\$125	\$210	\$125	\$125		\$0	0.00%
554	21	3120	890	02	F/Svs Misc. - MS	\$0	\$0	\$0	\$0	\$0	\$0		\$0	...
555	21	3120	890	03	F/Svs Misc. - HS	\$0	\$0	\$0	\$0	\$0	\$0		\$0	...
556	21	3120	890	11	F/Svs Misc. - FRES	\$0	\$0	\$0	\$0	\$0	\$0		\$0	...
557	21	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%	