Wilton-Lyndeborough Cooperative School District
Budget Proposal Report by Object Summary
Fiscal Year: 2018-2019

Object	Description	FY16 AUDITED Expenditures	FY17 AUDITED Expenditures	FY18 Adopted Budget	FY19 Proposed Budget	Dollar Difference	Percentage Change
100	Salaries and Wages	5,581,594	5,565,218	5,635,896	5,762,072	126,176	2.24
211	Medical Insurance	1,335,741	1,421,875	1,343,842	1,304,961	(38,881)	(2.89)
212	Dental Insurance	93,686	93,878	92,060	95,205	3,145	3.42
213	Life Insurance	9,594	8,290	6,843	6,715	(128)	(1.87)
214	Disability Insurance	9,592	8,970	7,361	8,137	776	10.54
220	Social Security - FICA	409,592	408,308	425,010	419,886	(5,124)	(1.21)
231	Employee Retirement	144,862	151,267	150,101	153,569	3,468	2.31
232	Teacher Retirement	544,963	550,354	651,680	619,211	(32,469)	(4.98)
240	Tuition Reimbursement	11,537	9,832	19,000	19,000	0	0.00
250	Unemployment Compensation Ins	21,619	16,381	17,078	9,931	(7,147)	(41.85)
260	Workers Compensation Insurance	0	94	27,816	26,028	(1,788)	(6.43)
290/291	Staff Development	23,004	27,891	43,040	34,598	(8,442)	(19.61)
321	Professional Services - Instructional	188,730	202,417	200,741	220,451	19,710	9.82
323	Professional Services - Pupils	39,100	36,225	57,273	62,927	5,654	9.87
330	Contracted Services	98,205	58,267	45,818	36,626	(9,192)	(20.06)
331/339	Other Professional Services	8,108	2,268	8,200	9,600	1,400	17.07
411	Water and Sewerage	28,650	31,380	32,124	32,071	(53)	(0.16)
421	Disposal Services	19,658	17,464	18,828	14,166	(4,662)	(24.76)
422	Snow Plowing Services	4,650	13,800	8,500	13,801	5,301	62.36
424	Lawn and Grounds Care	23,236	3,079	6,150	5,101	(1,049)	(17.06)
430	Repairs and Maintenance	243,428	344,208	159,109	151,299	(7,810)	(4.91)
441	Rental of Building	4,760	0	0	0	0	0.00
442/449	Rental of Equipment/Vehicle	61,668	60,938	24,601	26,405	1,804	7.33
519	Transportation	451,049	445,519	452,104	488,462	36,358	8.04
520	Property and Liability Insurance	35,267	34,142	37,215	33,268	(3,947)	(10.61)
531	Telephone	74,765	76,792	70,073	55,018	(15,055)	(21.48)
532	Data Communications	4,493	6,938	39,897	36,636	(3,261)	(8.17)
534	Postage	5,319	6,266	6,368	7,080	712	11.18
540	Advertising	2,557	1,978	4,157	3,100	(1,057)	(25.43)
550	Printing & Binding	5,546	3,020	4,310	3,685	(625)	(14.50)
561	Tuition to Other Public in State	117,468	160,971	196,756	193,030	(3,726)	(1.89)

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564	Tuition to Private Schools	412,299	440,717	393,249	278,284	(114,965)	(29.23)
580	Travel and Conferences	20,179	14,087	28,637	25,636	(3,001)	(10.48)
591	Services - Speakers/Officials	31,084	17,403	29,727	26,639	(3,088)	(10.39)
610	General Supplies	138,602	140,187	157,957	156,755	(1,202)	(0.76)
622	Electricity	102,409	98,875	102,428	102,254	(174)	(0.17)
623/624	Fuel - Gasoline, Oil & Propane	87,627	62,046	83,973	78,514	(5,459)	(6.50)
641	Books & Other Printed Media	59,010	55,249	57,301	41,100	(16,201)	(28.27)
649	Professional Resources/Subscriptions	1,715	4,235	6,281	5,216	(1,065)	(16.96)
650	Computer Software	85,403	78,706	112,156	120,038	7,882	7.03
731	New Equipment	69,558	20,535	53,327	15,001	(38,326)	(71.87)
733	New Furniture & Fixtures	14,958	2,899	11,986	0	(11,986)	(100.00)
734	New Computers & Comm Equipment	14,919	95,808	74,886	35,000	(39,886)	(53.26)
735	Replacement Equipment	56,312	55,435	84,120	89,708	5,588	6.64
737	Replacement Furniture & Fixtures	0	1,389	782	16,211	15,429	1,973.02
810	Dues and Fees	34,731	36,964	44,186	45,425	1,239	2.80
830	Interest on Debt	407,421	390,490	366,550	335,088	(31,462)	(8.58)
890	Miscellaneous - Assemblies/Audit	29,157	27,999	32,475	33,125	650	2.00
910	Principal on Debt	325,000	320,000	600,000	615,000	15,000	2.50
Subtotal Before Grants, Food Service and Reserves		11,492,825	11,631,049	12,031,972	11,871,033	(160,939)	(1.34)
5200-930	Transfer to Special Revenue Funds	303,319	253,894	299,923	258,652	(41,271)	(13.76)
5221-930	Transfer to Food Service Fund	238,734	220,458	219,600	215,000	(4,600)	(2.09)
5251-930	Transfer to Capital Reserve Fund	200,000	0	0	0	0	0.00
Grand Total:		12,234,878	12,105,401	12,551,495	12,344,685	(206,810)	(1.65)