

Wilton-Lyndeborough Cooperative School District
FY 24 Budget - November 15, 2022 School Board/Budget Committee Joint Review
Cumulative Budget as of November 15, 2022

												Comparing FY24 Request to FY 23 Budget		
	FUNCTION	OBJECT	Source	Description	FY 21 Budget	FY 21 Actual	FY 22 Budget	FY 22 Actual	FY 23 Approved	FY 24 Proposed	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	\$2,885,452	Includes all current positions	\$47,226	1.66%
2	04	1100	211	00	Health Insurance	\$604,201	\$498,875	\$579,996	\$505,923	\$568,403	\$614,616	Confirmed rate increase of 4.5% for FY24; Also includes reserve for District-Wide unanticipated Health plan changes	\$46,213	8.13%
3	04	1100	212	00	Dental Insurance	\$47,926	\$37,924	\$38,818	\$34,660	\$35,045	\$36,780	Based on current enrollment; confirmed rate increase of 1.1% for FY24	\$1,735	4.95%
4	04	1100	213, 214	00	Life, AD&D, LT Disability	\$10,337	\$8,196	\$9,987	\$5,280	\$9,251	\$8,552		-\$699	-7.56%
5	04	1100	20, 250, 26	00	Fica/Medi, Worker's Comp, Unemployment	\$236,044	\$216,122	\$232,898	\$213,169	\$233,158	\$238,345		\$5,187	2.22%
6	04	1100	230	00	Retirement	\$457,792	\$444,687	\$560,701	\$518,586	\$542,700	\$518,744		-\$23,956	-4.41%
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	1130	199	11	FY24 ASK: Gifted & Talented Program - FRES	\$0	\$0	\$0	\$0	\$0	\$9,745	~ 10 hours/week. Includes wages, Employer Costs	\$9,745	...
9	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%
10	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%
11	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%
12	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%
13	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%
14	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%
15	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%
16	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	-33.33%
17	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	-33.33%
18	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	-33.33%
19	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	-100.00%
20	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%
21	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%
22	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%
23	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%
24	04	1100	650	02	T Computer Software - MS TECH	\$2,689	\$3,635	\$5,294	\$5,273	\$10,600	\$14,780	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	\$4,180	28.28%
25	04	1100	650	02	Computer Software-MS	\$5,891	\$4,360	\$3,621	\$2,237	\$1	\$1	i-Ready \$7177.69 Now included in "T" line	\$0	0.00%

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											Comparing FY24 Request to FY 23 Budget				
	FUNCTION	OBJECT	Source		Description	FY 21 Budget	FY 21 Actual	FY 22 Budget	FY 22 Actual	FY 23 Approved	FY 24 Proposed	NOTES	\$ Difference	% Difference	
												Bio Digital \$180 Ti-SmartView Emulator Software \$60 Ti-84 support \$59 News Show \$75 Final Forms \$300 HS Robotics curriculum \$420 Voces Digital \$420 Final Forms \$200 Blooket \$450 Impact Testing \$631.5 Gizmos \$1317 WeVideo \$1439.4 Adobe Creative Suite \$1576.2 Nearpod \$2747.75 i-Ready \$10407.65	\$13,105	60.38%	
26	04	1100	650	03	T	Computer Software - HS TECH	\$6,091	\$11,473	\$9,074	\$9,076	\$8,600	\$21,705			
27	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 Explores \$570 Keyboarding Without Tears \$635 Raz Plus \$702 Reading A to Z \$896 PLTW \$1800 Nearpod \$3979.5 i-Ready \$15073.14	\$11,299	43.71%	
28	04	1100	650	11	T	Computer Software - FRES TECH	\$12,000	\$8,606	\$2,518	\$10,314	\$14,550	\$25,849			
29	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 i-Ready Instructional Pathways	\$2,246	54.97%	
30	04	1100	650	12	T	Computer Software - LCS TECH	\$400	\$435	\$1,133	\$1,704	\$1,840	\$4,086			
31	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%
32	04	1100	731	02		New Equipment-MS	\$2,773	\$2,183	\$2,932	\$2,618	\$4,261	\$7,917	Makerspace equipment, robotics	\$3,656	85.80%
33	04	1100	731	03		New Equipment-HS	\$5,989	\$4,220	\$6,702	\$3,401	\$6,006	\$9,331	makerspace equipment, robotics	\$3,325	55.36%
34	04	1100	731	02	T	New Equipment - MS TECH	\$585	\$680	\$675	\$675	\$395	\$1	No new equipment this year.	-\$394	-39400.00%
35	04	1100	731	03	T	New Equipment - HS TECH	\$715	\$831	\$825	\$825	\$395	\$1	No new equipment this year.	-\$394	-39400.00%
36	04	1100	731	11	T	New Equipment- FRES TECH	\$0	\$0	\$1,500	\$1,500	\$788	\$1	No new equipment this year.	-\$787	-78700.00%
												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	11		New Equipment-FRES	\$2,693	\$2,619	\$2,790	\$2,587	\$3,000	\$1	At this time there are no anticipated needs	-\$204	-99.51%
38	04	1100	733	12		New Furniture & Fixtures-LCS	\$0	\$0	\$746	\$50	\$205	\$1	No new equipment this year.	-\$499	-49900.00%
39	04	1100	734	02	T	New Computers - MS TECH	\$1,000	\$0	\$16,000	\$15,698	\$500	\$1	No new equipment this year.	-\$4,599	-45990.00%
40	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	-45990.00%
41	04	1100	734	11	T	New Computers - FRES TECH	\$200	\$0	\$16,000	\$15,396	\$500	\$1	No new equipment this year.	-\$499	-49900.00%
42	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%
43	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%
44	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%
45	04	1100	735	12		Replacement Equipment-LCS	\$1,000	\$919	\$500	\$185	\$1	\$683	Reading Letters Library Carpet (not a need, but a want)	\$682	...
46	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	38.45%
47	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	66.45%
48	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	62.07%
49	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%
50	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%
51	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%
												Spelling Bee, National Geographic Bee, Planbook for all teachers; occurs annually	\$52	11.38%	
52	04	1100	810	11		Dues/Memberships-FRES	\$623	\$129	\$1,246	\$0	\$457	\$509		\$52	11.38%
53	04	1200	112	00		Special Ed Salaries	\$758,889	\$776,716	\$836,746	\$716,129	\$792,495	\$769,165	Includes all current positions, SPED tutors, ESY program	-\$23,330	-2.94%
54	04	1200	211	00		Health Insurance	\$164,361	\$138,354	\$140,322	\$143,217	\$168,055	\$179,140	Based on current enrollment; confirmed rate increase of 4.5% for FY24	\$11,085	6.60%
55	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%
56	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%
57	04	1200	20, 250, 26	00		Fica/Medi, Worker's Comp, Unemployment	\$63,673	\$61,299	\$69,629	\$57,744	\$66,175	\$63,533		-\$2,642	-3.99%
58	04	1200	230	00		Retirement	\$72,603	\$80,547	\$102,370	\$99,631	\$106,776	\$97,792		-\$8,984	-8.41%
59	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%
60	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%
61	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%
62	04	1210	610	12		General Supplies/Paper/Tests-LCS	\$900	\$707	\$500	\$89	\$500	\$500	Specialized Materials per IEPs	\$0	0.00%
63	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%
64	04	1210	641	03		Books & Other Printed Media-HS	\$700	\$687	\$500	\$99	\$500	\$500	Specialized Materials per IEPs	\$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 Proposed	NOTES	\$ Difference	% Difference	
65	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%
66	04	1210	641	12	Books & Other Printed Media-LCS	\$600	\$599	\$300	\$1,290	\$400	\$1,000	Specialized Materials per IEPs	\$600	150.00%
67	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%
68	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%
69	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%
70	04	1210	731	03	New Equipment-HS	\$750	\$720	\$500	\$460	\$500	\$500	Specialized Equipment per IEPs	\$0	0.00%
71	04	1210	731	11	New Equipment-FRES	\$750	\$750	\$750	\$600	\$750	\$750	Specialized Equipment per IEPs	\$0	0.00%
72	04	1210	731	12	New Equipment-LCS	\$0	\$0	\$750	\$768	\$750	\$750	Specialized Equipment per IEPs	\$0	0.00%
73	04	1210	733	02	New Furniture & Fixtures-MS	\$750	\$594	\$500	\$489	\$500	\$500	Specialized Equipment per IEPs	\$0	0.00%
74	04	1210	733	12	New Furniture & Fixtures-LCS	\$1,000	\$0	\$0	\$0	\$0	\$500	Specialized Equipment per IEPs	\$500	---
75	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%
76	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%
77	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%
78	04	1210	734	12	SPED tech hardware- LCS	\$0	\$0	\$750	\$251	\$750	\$750	Devices for Students Identified Outside the Grant	\$0	0.00%
79	04	1210	735	03	Replacement Equipment-HS	\$750	\$760	\$500	\$0	\$500	\$500	Replacement Equipment per IEP	\$0	0.00%
80	04	1210	735	11	Replacement Equipment-FRES	\$750	\$918	\$500	\$0	\$500	\$500	Replacement Equipment per IEP	\$0	0.00%
81	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%
86	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%
87	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%
88	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%
89	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%
90	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%
91	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%
92	04	1290	564	11	Private In & Out of State Tuition-FRES	\$47,000	\$47,000	\$52,000	\$72,599	\$154,000	\$150,000	OOD Special Education Tuitions	-\$4,000	-2.60%
93	04	1290	610	02	504 Program Supplies - MS	\$500	\$0	\$500		\$500	\$500	504 supplies per 504 Plans and ADA Requirements	\$0	0.00%
94	04	1290	610	03	504 Program Supplies - HS	\$500	\$0	\$500		\$500	\$500	504 supplies per 504 Plans and ADA Requirements	\$0	0.00%
95	04	1290	610	11	504 Program Supplies - FRES	\$500	\$130	\$500		\$500	\$500	504 supplies per 504 Plans and ADA Requirements	\$0	0.00%
96	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%
97	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%
98	04	1390	561	03	Vocational Education Tuition-HS	\$10,000	\$10,227	\$15,000	\$3,198	\$13,000	\$18,000	More interest in multiple schools/programs	\$5,000	38.46%
99	04	1400	112	00	Co-Curricular Wages	\$83,523	\$78,039	\$83,523	\$71,270	\$86,023	\$104,523	Academic and athletic stipends	\$18,500	21.51%
100	04	1400	211	00	Health Insurance	\$0	\$0	\$0	\$0	\$0	\$0		\$0	--
101	04	1400	212	00	Dental Insurance	\$0	\$0	\$0	\$0	\$0	\$0		\$0	--
102	04	1400	213, 214	00	Life, AD&D, LT Disability	\$0	\$0	\$0	\$0	\$0	\$0		\$0	--
103	04	1400	20, 250, 26	00	Fica/Medi, Worker's Comp, Unemployment	\$7,399	\$6,380	\$7,167	\$5,748	\$7,335	\$8,634		\$1,299	17.71%
104	04	1400	230	00	Retirement	\$8,873	\$9,059	\$11,535	\$8,974	\$18,400	\$20,332		\$1,932	10.50%
105	04	1410	610	02	General Supplies/Paper-MS	\$1,000	\$871	\$1,215	\$391	\$1,912	\$1,935	Paper, scripts, musical royalties	\$23	1.20%
106	04	1410	610	03	General Supplies/Paper-HS	\$1,500	\$1,065	\$1,485	\$594	\$2,338	\$2,365	Paper, scripts, musical royalties	\$27	1.15%
107	04	1410	810	02	Dues & Fees-MS	\$716	\$344	\$3,758	\$663	\$2,255	\$2,255	Music festival, NHS/NJHS, HOBY, Robotics, Science Olympiad, Geo Bee	\$0	0.00%
108	04	1410	810	03	Dues & Fees-HS	\$1,718	\$420	\$2,874	\$811	\$2,755	\$2,755	Awards/NHS/NJHS	\$0	0.00%
109	04	1410	890	02	Miscellaneous-MS	\$220	\$204	\$248	\$0	\$248	\$248	Awards/NHS/NJHS	\$0	0.00%
110	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%
111	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%
112	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%
113	04	1420	430	02	Repairs & Maintenance Services-MS	\$2,000	\$4,054	\$1,800	\$688	\$10,575	\$12,825	Fence, outbuildings, road to soccer field, track repair	\$2,250	21.28%
114	04	1420	430	03	Repairs & Maintenance Services-HS	\$1,000	\$4,954	\$2,200	\$841	\$12,925	\$15,675	Fence, outbuildings, road to soccer field, track repair	\$2,750	21.28%
115	04	1420	442	02	Rental of Equipment-MS	\$495	\$693	\$450	\$391	\$450	\$450	Porta potty	\$0	0.00%
116	04	1420	442	03	Rental of Equipment-HS	\$605	\$847	\$550	\$478	\$550	\$550	Porta potty	\$0	0.00%
117	04	1420	591	02	Purch. Services/Private Sources- MS	\$10,698	\$6,750	\$9,390	\$5,830	\$10,761	\$10,761	Officials, police coverage, FinalForms	\$0	0.00%
118	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%
119	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%
120	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%
121	04	1420	731	03	Athletic New Equipment - MS	\$0	\$0	\$0	\$0	\$0	\$4,725	NEW LINE ITEM FOR FY24: Year 1 of 3 plan to replace basketball pulleys/backboards (\$6,000), Baseball scoreboard (\$4,500)	\$4,725	---
122	04	1420	731	03	Athletic New Equipment - HS	\$0	\$0	\$0	\$0	\$0	\$5,575	NEW LINE ITEM FOR FY24: Year 1 of 3 plan to replace basketball pulleys/backboards (\$6,000), Baseball scoreboard (\$4,500)	\$5,575	---
123	04	1420	735	02	Replacement Equipment-MS	\$0	\$0	\$2,396	\$2,433	\$5,631	\$4,865	Uniforms - GV basketball, GV/BV uniforms, MS soccer uniforms	-\$766	-13.60%
124	04	1420	735	03	Replacement Equipment-HS	\$0	\$0	\$2,629	\$2,769	\$6,894	\$5,946	Uniforms - GV basketball, GV/BV uniforms, MS soccer uniforms	-\$948	-13.75%
125	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%
126	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%
127	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%
128	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%
129	04	1430	610	02	Summer School Supplies - MS	\$500	\$0	\$500	\$0	\$500	\$500	Curriculum support materials	\$0	0.00%
130	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%
131	04	1490	810	03	Dues & Fees (Camp Fee)-HS	\$0	\$0	\$0	\$0	\$5,000	\$5,000	HS Trip to Italy	\$0	0.00%
132	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%
133	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%
134	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%

Wilton-Lyndeborough Cooperative School District
FY 24 Budget - November 15, 2022 School Board/Budget Committee Joint Review
Cumulative Budget as of November 15, 2022

											Comparing FY24 Request to FY 23 Budget			
	FUNCTION	OBJECT	Source	Description	FY 21 Budget	FY 21 Actual	FY 22 Budget	FY 22 Actual	FY 23 Approved	FY 24 Proposed	NOTES	\$ Difference	% Difference	
135	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%
136	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%
137	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%
138	04	2122	321	02	Contracted Service-MS	\$135	\$0	\$135	\$0	\$135	\$135	Crisis Counseling	\$0	0.00%
139	04	2122	321	03	Contracted Service-HS	\$165	\$0	\$165	\$0	\$165	\$165	Crisis Counseling	\$0	0.00%
140	04	2122	323	02	Testing-MS	\$3,150	\$1,068	\$3,150	\$641	\$3,150	\$2,250	In District academic testing	-\$900	-28.57%
141	04	2122	323	03	Testing-HS	\$3,850	\$1,857	\$3,850	\$2,088	\$3,850	\$2,750	In District academic testing	-\$1,100	-28.57%
142	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%
143	04	2122	323	12	Testing-LCS	\$100	\$0	\$1,750	\$0	\$1	\$1	At this time there are no anticipated needs	\$0	0.00%
144	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%
145	04	2122	591	03	Purchased Ser./Private Sources- HS	\$0	\$0	\$0	\$0	\$1,375	\$1,375	In District academic testing	\$0	0.00%
146	04	2122	610	02	General Supplies/Paper/Tests-MS	\$1,745	\$957	\$1,710	\$677	\$1,755	\$1,755	Counseling office, general supplies,	\$0	0.00%
147	04	2122	610	03	General Supplies/Paper/Tests-HS	\$2,130	\$1,168	\$2,090	\$827	\$2,145	\$2,145	Gen Supplies -calendar, pencils, office supplies, Red Ribbon Week	\$0	0.00%
148	04	2122	610	11	General Supplies/Paper/Tests-FRES	\$311	\$278	\$250	\$239	\$250	\$250	General Supplies - calendar, pencils, office supplies	\$0	0.00%
149	04	2122	641	02	Books & Other Printed Media- MS	\$0	\$0	\$1,000	\$0	\$1	\$1		\$0	0.00%
150	04	2122	641	11	Books & Other Printed Media- FRES	\$0	\$0	\$350	\$354	\$200	\$200	Counsleing pamphlets, media, etc.	\$0	0.00%
151	04	2122	810	02	Dues & Fees-MS	\$0	\$0	\$338	\$108	\$338	\$338	ASCA and NHSCA MS Counselors Assoc.	\$0	0.00%
152	04	2122	810	03	Dues & Fees-HS	\$0	\$0	\$412	\$121	\$412	\$412	ASCA and NHSCA, HS Counselors Assoc.	\$0	0.00%
153	04	2122	810	11	Dues & Fees- FRES	\$0	\$0	\$179	\$129	\$179	\$179	ASCA and NHSCA	\$0	0.00%
154	04	2134	323	02	Nurses Cont. Svs-MS	\$881	\$0	\$809	\$0	\$1	\$1		\$0	0.00%
155	04	2134	323	03	Nurses Cont. Svs-HS	\$881	\$0	\$988	\$0	\$1	\$1		\$0	0.00%
156	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%
157	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%
158	04	2134	430	02	Repairs & Maintenance Services-MS	\$68	\$63	\$68	\$42	\$79	\$79	Calibration- audiometer	\$0	0.00%
159	04	2134	430	03	Repairs & Maintenance Services-HS	\$83	\$77	\$83	\$52	\$96	\$96	Calibration- audiometer	\$0	0.00%
160	04	2134	430	11	Repairs & Maintenance Services-FRES	\$250	\$140	\$220	\$0	\$400	\$400	Calibration- audiometer, scale	\$0	0.00%
161	04	2134	430	12	Repairs & Maintenance Services-LCS	\$195	\$111	\$220	\$140	\$200	\$200	medical equipment calibration (cuffs and audiometer)	\$0	0.00%
162	04	2134	610	02	General Supplies/Paper-MS	\$412	\$288	\$407	\$409	\$410	\$417	Nursing supplies	\$7	1.71%
163	04	2134	610	03	General Supplies/Paper-HS	\$508	\$352	\$498	\$500	\$500	\$509	Nursing supplies	\$9	1.80%
164	04	2134	610	11	General Supplies/Paper-FRES	\$1,200	\$1,046	\$1,145	\$1,012	\$690	\$995	Nursing supplies	\$305	44.22%
165	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%
166	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	...
167	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	...
168	04	2134	650	02	Computer Software - MS TECH	\$320	\$320	\$329	\$398	\$420	\$454	SNAP (Nurses' Software)	\$34	7.41%
169	04	2134	650	03	Computer Software-HS TECH	\$464	\$464	\$477	\$472	\$420	\$454	SNAP (Nurses' Software)	\$34	7.41%
170	04	2134	650	11	Computer Software -FRES TECH	\$671	\$666	\$691	\$688	\$420	\$454	SNAP (Nurses' Software)	\$34	7.41%
171	04	2134	650	12	Computer Software - LCS TECH	\$144	\$144	\$148	\$398	\$420	\$454	SNAP (Nurses' Software)	\$34	7.41%
172	04	2134	731	11	New Equipment-FRES	\$0	\$0	\$123	\$130	\$239	\$1,223	Stethoscope (\$63), audiometer (\$1,160)	\$984	411.72%
173	04	2134	731	12	New Equipment-LCS	\$0	\$0	\$400	\$403	\$345	\$25	Pediatric and Infant BP	-\$320	-92.75%
174	04	2134	735	12	Replacement Equipment-LCS	\$0	\$0	\$335	\$348	\$1	\$427	First Aid Backpacks for all emergency backpacks	\$426	...
175	04	2134	810	02	Dues & Fees-MS	\$0	\$0	\$68	\$0	\$68	\$68	NASN Dues and NHSNA	\$0	0.00%
176	04	2134	810	03	Dues & Fees-HS	\$0	\$0	\$83	\$0	\$83	\$83	NASN Dues and NHSNA	\$0	0.00%
177	04	2134	810	11	Dues & Fees-FRES	\$0	\$2	\$150	\$0	\$125	\$125	NASN Dues and NHSNA	\$0	0.00%
178	04	2134	810	12	Dues & Fees-LCS	\$0	\$0	\$150	\$0	\$150	\$150	NASN Dues and NHSNA	\$0	0.00%
179	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	...
180	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%
181	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%
182	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%
183	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%
184	04	2142	610	01	General Supplies/Tests/Paper-SPED	\$510	\$469	\$260	\$0	\$260	\$500	General Supplies	\$240	92.31%
185	04	2143	610	11	General Supplies/Tests/Paper-FRES	\$0	\$0	\$0	\$0	\$255	\$250	General Supplies	-\$5	-1.96%
186	04	2143	610	12	General Supplies/Tests/Paper-LCS	\$0	\$0	\$0	\$0	\$260	\$250	General Supplies	-\$10	-3.85%
187	04	2149	580	02	BCBA/ABA Travel/Conference - MS	\$500	\$255	\$500	\$270	\$500	\$500	Required PD for Recertification	\$0	0.00%
188	04	2149	580	03	BCBA/ABA Travel/Conference - HS	\$500	\$414	\$500	\$0	\$500	\$500	Required PD for Recertification	\$0	0.00%
189	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%
190	04	2149	580	12	BCBA/ABA Travel/Conference - LCS	\$750	\$50	\$750	\$374	\$750	\$500	Required PD for Recertification	-\$250	-33.33%
191	04	2149	610	02	ABA Therapy Supplies - MS	\$1,250	\$1,157	\$1,000	\$900	\$1,000	\$1,000	General Supplies	\$0	0.00%
192	04	2149	610	11	ABA Therapy Supplies - FRES	\$1,250	\$801	\$1,500	\$1,483	\$1,500	\$1,500	General Supplies	\$0	0.00%
193	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%
194	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%
195	04	2152	321	03	S/L Pathologist - Cont. ServiceE- HS	\$12,500	\$15,487	\$12,750	\$25,387	\$13,069	\$26,500	Contracted Services for IEPs	\$13,431	102.77%
196	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%
197	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%
198	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%
199	04	2152	610	12	S/L Path Genl Supplies/Paper-LCS	\$750	\$490	\$750	\$706	\$750	\$750	General Supplies	\$0	0.00%
200	04	2152	641	11	S/L Path Books & Print Media - FRES	\$750	\$495	\$750	\$275	\$750	\$500	General Supplies	-\$250	-33.33%
201	04	2153	323	02	Audiological Testing Services-MS	\$375	\$0	\$375	\$0	\$375	\$300	Contracted Services for IEPs	-\$75	-20.00%
202	04	2153	323	03	Audiological Testing Services-HS	\$375	\$0	\$375	\$0	\$375	\$300	Contracted Services for IEPs	-\$75	-20.00%
203	04	2153	323	11	Audiological Testing Services-FRES	\$500	\$0	\$500	\$0	\$500	\$300	Contracted Services for IEPs	-\$200	-40.00%
204	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%
205	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%
206	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%
207	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%

Wilton-Lyndeborough Cooperative School District
FY 24 Budget - November 15, 2022 School Board/Budget Committee Joint Review
Cumulative Budget as of November 15, 2022

											Comparing FY24 Request to FY 23 Budget	
FUNCTION	OBJECT	Source	Description	FY 21 Budget	FY 21 Actual	FY 22 Budget	FY 22 Actual	FY 23 Approved	FY 24 Proposed	NOTES	\$ Difference	% Difference
208 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%
209 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%
210 04	2190	321 02	Reading Spec Cont. Svs-MS	\$15,500	\$16,157	\$15,610	\$12,797	\$16,205	\$18,500	Contracted Services for IEPs	\$2,295	14.16%
211 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%
212 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%
213 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%
214 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%
215 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%
216 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%
217 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%
218 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%
219 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%
220 04	2200	213, 214 00	Life, AD&D, LT Disability	\$562	\$316	\$313	\$316	\$335	\$579		\$244	72.84%
221 04	2200	20, 250, 214 00	FICA/Medi, Worker's Comp, Unemployment	\$12,174	\$6,992	\$7,376	\$13,416	\$13,725	\$14,868		\$1,143	8.33%
222 04	2200	230 00	NH Retirement	\$19,739	\$15,611	\$18,434	\$19,296	\$19,865	\$35,352		\$15,487	77.96%
223 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%
224 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%
225 04	2210	240 11	Tuition Reimbursement-FRES	\$6,000	\$11,207	\$6,000	\$3,762	\$6,000	\$6,000	Course reimbursement per WCLTA CBA	\$0	0.00%
226 04	2210	240 12	Tuition Reimbursement-LCS	\$3,000	\$0	\$3,000	\$0	\$3,000	\$3,000	Per Collective Bargaining Agreement	\$0	0.00%
227 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%
228 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%
229 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%
230 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%
231 04	2210	291 11	Staff Development-support-FRES	\$600	\$0	\$600	\$85	\$600	\$600	Per Collective Bargaining Agreement	\$0	0.00%
232 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%
233 04	2210	321 02	Alt 4 Certification - Contracted Svc. MS	\$0	\$0	\$450	\$0	\$450	\$450	Fee for mentor for Alternative Teaching Certificate	\$0	0.00%
234 04	2210	321 03	Alt 4 Certification - Contracted Svc. HS	\$0	\$0	\$550	\$0	\$550	\$550	Fee for mentor for Alternative Teaching Certificate	\$0	0.00%
235 04	2212	290 02	Instr. & Curriculum Development-MS	\$0	\$1,500	\$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%
236 04	2212	290 03	Instr. & Curriculum Development-HS	\$445	\$1,500	\$0	\$1,500	\$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%
237 04	2212	290 04	Curriculum Coord Professional Development	\$0	\$1,500	\$0	\$0	\$1,500	\$1,500	Educational Leadership Coursework	\$0	0.00%
238 04	2212	290 11	Instr. & Curriculum Development-FRE	\$64	\$1,500	\$938	\$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%
239 04	2212	290 12	Instr. & Curriculum Development-LCS	\$52	\$500	\$0	\$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%
240 04	2212	321 01	Curriculum Coordinator Cont Svc.	\$0	\$0	\$0	\$70,000	\$1	\$1	Position is now budgeted as an employee and not a contracted service provider	\$0	0.00%
241 04	2212	322 02	Prof. Svc.s for PD-MS	\$1,041	\$2,000	\$0	\$3,000	\$2,000	\$2,000	Focus on Math/Reading Instructional Strategies	\$0	0.00%
242 04	2212	322 03	Prof. Services for PD - HS	\$150	\$1,000	\$0	\$3,000	\$2,000	\$2,000	Focus on Math/Reading Instructional Strategies	\$0	0.00%
243 04	2212	322 11	Prof. Services for PD - FRES	\$133	\$6,000	\$3,500	\$3,000	\$10,000	\$6,000	Responsive Classroom/ Focus on Reading/Math Instructional Strategies	-\$4,000	-40.00%
244 04	2212	322 12	Prof. Services for PD - LCS	\$0	\$2,000	\$0	\$2,000	\$2,000	\$2,000	Responsive Classroom/ Focus on Reading/Math Instructional Strategies	\$0	0.00%
245 04	2212	580 01	Travel/Conferences - Curriculum Coord	\$0	\$1,500	\$0	\$1,500	\$1,500	\$1,800	ASCD Leadership Conference (\$900), Christa McAuliffe Conference (\$350),	\$300	20.00%
246 04	2212	610 01	Curr. Coord. Supplies	\$0	\$250	\$0	\$250	\$200	\$200	NHSA Conference (\$300); Increased cost of travel	\$0	0.00%
247 04	2212	649 01	Curriculum Coord Professional Books	\$928	\$50	\$0	\$300	\$300	\$300	Flip charts, markers, post-its	\$0	0.00%
248 04	2212	649 02	Curriculum Coord Professional Books	\$0	\$0	\$0	\$0	\$300	\$300	Professional Literature	\$0	0.00%
249 04	2212	649 03	Curriculum Coord Professional Books	\$0	\$0	\$0	\$0	\$300	\$300	Book Study groups	\$0	0.00%
250 04	2212	810 01	Curriculum Coord Dues and Fees	\$928	\$1,224	\$0	\$1,300	\$1,200	\$1,300	Book Study groups	\$100	8.33%
251 04	2222	430 02	Repairs & Maintenance Services-MS	\$0	\$0	\$45	\$49	\$45	\$45	NHSA Fees (\$930), ASCD (\$239), Pending increase in membership dues	\$0	0.00%
252 04	2222	430 03	Repairs & Maintenance Services-HS	\$0	\$0	\$55	\$60	\$55	\$55	repairs to books as needed	\$0	0.00%
253 04	2222	610 02	General Supplies/Paper-MS	\$68	\$67	\$68	\$62	\$79	\$79	repairs to books as needed	\$0	0.00%
254 04	2222	610 03	General Supplies/Paper-HS	\$83	\$82	\$83	\$76	\$96	\$96	book tape, book covers, call number tags	\$0	0.00%
255 04	2222	610 11	General Supplies/Paper-FRES	\$253	\$181	\$243	\$193	\$193	\$250	book tape, book covers, call number tags	\$57	29.53%
256 04	2222	641 02	Books & Other Printed Media-MS	\$1,000	\$884	\$1,350	\$1,226	\$2,129	\$2,142	General Supplies for the library	\$13	0.61%
257 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%
258 04	2222	641 11	Books & Other Printed Media-FRES	\$1,000	\$891	\$2,000	\$1,500	\$1,500	\$1,500	Newspaper/magazine subscriptions, books	\$0	0.00%
259 04	2222	649 02	Other Information Resources-MS	\$2,250	\$2,222	\$2,205	\$2,063	\$2,177	\$2,250	Newspapers, magazines, books & ebooks	\$73	3.35%
260 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%
261 04	2222	649 11	Other Information Resources-FRES	\$176	\$0	\$176	\$176	\$176	\$283	Data bases for student research- annual subscription	\$107	60.80%
262 04	2222	650 02	Computer Software - MS TECH	\$342	\$335	\$366	\$362	\$355	\$383	Rivistas magazines, time for kids, etc.	\$28	7.41%
263 04	2222	650 02	Computer Software-MS	\$0	\$0	\$135	\$99	\$1	\$1	Destiny renewal (library)	\$0	0.00%
264 04	2222	650 03	Computer Software - HS TECH	\$418	\$410	\$447	\$446	\$430	\$464	Destiny renewal (library)	\$34	7.41%
265 04	2222	650 03	Computer Software-HS	\$0	\$0	\$165	\$120	\$1	\$1	Destiny renewal (library)	\$0	0.00%
266 04	2222	650 11	Computer Software - FRES TECH	\$760	\$745	\$813	\$1,019	\$785	\$848	Destiny renewal (library)	\$63	7.41%
267 04	2222	735 02	Replacement Equipment-MS	\$900	\$888	\$0	\$0	\$0	\$0		\$0	...
268 04	2222	735 03	Replacement Equipment-HS	\$1,100	\$1,099	\$0	\$0	\$1	\$1		\$0	0.00%
269 04	2222	810 02	Dues & Fees-MS	\$65	\$0	\$23	\$11	\$23	\$23		\$0	0.00%
270 04	2222	810 03	Dues & Fees-HS	\$80	\$0	\$27	\$14	\$27	\$27	State Library Association	\$0	0.00%
271 04	2300	112 00	Administrative Services - Salaries	\$297,843	\$326,171	\$312,943	\$306,305	\$315,480	\$321,613	Includes all current positions	\$6,133	1.94%
272 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%
273 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%
274 04	2300	213, 214 00	Life, AD&D, LT Disability	\$1,165	\$880	\$964	\$922	\$925	\$646		-\$279	-30.16%
275 04	2300	20, 250, 214 00	FICA/Medi, Worker's Comp, Unemployment	\$24,492	\$25,982	\$25,360	\$25,497	\$26,530	\$26,565		\$35	0.13%

Wilton-Lyndeborough Cooperative School District
FY 24 Budget - November 15, 2022 School Board/Budget Committee Joint Review
Cumulative Budget as of November 15, 2022

											Comparing FY24 Request to FY 23 Budget	
FUNCTION	OBJECT	Source	Description	FY 21 Budget	FY 21 Actual	FY 22 Budget	FY 22 Actual	FY 23 Approved	FY 24 Proposed	NOTES	\$ Difference	% Difference
276 04	2300	230	00	NH Retirement	\$38,744	\$42,949	\$49,524	\$50,087	\$58,725	\$49,773	-\$8,952	-15.24%
277 04	2319	319	01	Supervisors/Town	\$1	\$0	\$1	\$0	\$1	\$1	\$0	0.00%
278 04	2319	534	01	School Board Postage	\$525	\$525	\$550	\$520	\$550	\$550	\$0	0.00%
279 04	2319	540	01	School Board Advertising	\$1,000	\$342	\$1,000	\$356	\$600	\$600	\$0	0.00%
280 04	2319	550	01	School Board Printing and Binding	\$800	\$735	\$850	\$705	\$850	\$850	\$0	0.00%
281 04	2319	610	01	School Board General Supplies/Paper	\$200	\$72	\$225	\$73	\$150	\$150	\$0	0.00%
282 04	2319	810	01	School Board Dues and Fees	\$3,500	\$3,195	\$3,500	\$3,195	\$3,300	\$3,300	\$0	0.00%
283 04	2319	890	01	School Board Miscellaneous	\$1,600	\$1,828	\$1,700	\$930	\$1,700	\$1,500	-\$200	-11.76%
284 04	2321	290	01	Professional Dev - Tuition-SAU	\$2,000	\$3,990	\$3,000	\$2,925	\$2,800	\$3,000	\$200	7.14%
285 04	2321	330	01	Professional Services (Legal)-SAU	\$15,000	\$17,929	\$15,000	\$2,388	\$15,000	\$15,000	\$0	0.00%
286 04	2321	534	01	Postage-SAU	\$1,000	\$950	\$300	\$270	\$1,000	\$1,000	\$0	0.00%
287 04	2321	540	01	Ads & Notices-SAU	\$4,000	\$1,276	\$4,000	\$2,927	\$3,700	\$3,500	-\$200	-5.41%
288 04	2321	550	01	Printing-SAU	\$225	\$0	\$142	\$0	\$110	\$110	\$0	0.00%
289 04	2321	580	01	Travel & Conferences - SAU	\$0	\$0	\$1,500	\$334	\$1,200	\$1,200	\$0	0.00%
290 04	2321	610	01	General Supplies-SAU	\$1,400	\$229	\$1,500	\$462	\$1,200	\$1,000	-\$200	-16.67%
291 04	2321	650	01	Computer Software-SAU	\$3,000	\$1,556	\$3,100	\$1,587	\$1	\$1	\$0	0.00%
292 04	2321	650	01	Computer Software-SAU	\$3,000	\$1,556	\$3,100	\$1,587	\$1	\$1	\$0	0.00%
293 04	2321	650	01	T Computer Software-SAU TECH	\$7,112	\$15,249	\$8,898	\$13,518	\$8,250	\$8,910	\$660	7.41%
294 04	2321	810	01	Dues and Fees-SAU	\$2,000	\$1,637	\$2,100	\$1,570	\$1,724	\$2,900	\$1,176	68.21%
295 04	2321	890	01	Miscellaneous-SAU	\$2,600	\$853	\$2,700	\$2,020	\$2,700	\$2,600	-\$100	-3.70%
296 04	2332	290	01	Professional Development-SPED	\$1,500	\$0	\$0	\$0	\$2,000	\$2,000	\$0	0.00%
297 04	2332	330	01	Professional Services (Legal)-SPED	\$1,000	\$9,484	\$1,000	\$9,081	\$5,000	\$6,000	\$1,000	20.00%
298 04	2332	534	01	Postage-SPED	\$500	\$250	\$500	\$270	\$500	\$500	\$0	0.00%
299 04	2332	540	01	Advertising-SPED	\$500	\$431	\$330	\$490	\$431	\$500	\$69	16.01%
300 04	2332	580	01	Travel-Conferences - SPED Admin	\$2,000	\$1,586	\$2,000	\$1,688	\$2,000	\$2,000	\$0	0.00%
301 04	2332	610	01	General Supplies/Paper-SPED	\$500	\$489	\$500	\$246	\$500	\$500	\$0	0.00%
302 04	2332	810	01	Dues and Fees-SPED	\$200	\$150	\$200	\$150	\$200	\$500	\$300	150.00%
303 04	2400	112	00	School Admin Services - Salaries	\$417,900	\$437,147	\$436,847	\$418,449	\$432,131	\$463,650	\$31,519	7.29%
304 04	2400	211	00	Health Insurance	\$62,492	\$50,304	\$48,478	\$101,659	\$98,592	\$118,340	\$19,748	20.03%
305 04	2400	212	00	Dental Insurance	\$5,309	\$3,915	\$3,691	\$7,562	\$7,657	\$8,875	\$1,218	15.91%
306 04	2400	213, 214	00	Life, AD&D, LT Disability	\$1,713	\$1,224	\$2,429	\$786	\$1,226	\$1,226	-\$61	-4.74%
307 04	2400	20, 250, 251	00	FICA/Medi, Worker's Comp, Unemployment	\$34,853	\$35,416	\$34,574	\$33,506	\$36,003	\$38,300	\$2,297	6.38%
308 04	2400	230	00	NH Retirement	\$59,594	\$60,103	\$74,848	\$73,633	\$76,171	\$77,304	\$1,133	1.49%
309 04	2410	534	02	Postage-MS	\$1,350	\$1,100	\$960	\$999	\$960	\$960	\$0	0.00%
310 04	2410	534	03	Postage-HS	\$1,650	\$1,345	\$1,240	\$1,222	\$1,240	\$1,240	\$0	0.00%
311 04	2410	534	11	Postage-FRES	\$1,600	\$1,853	\$1,000	\$972	\$1,482	\$1,500	\$18	1.21%
312 04	2410	534	12	Postage-LCS	\$280	\$280	\$290	\$263	\$296	\$296	\$0	0.00%
313 04	2410	550	02	Printing-MS	\$450	\$410	\$381	\$255	\$381	\$381	\$0	0.00%
314 04	2410	550	03	Printing-HS	\$550	\$463	\$427	\$312	\$427	\$427	\$0	0.00%
315 04	2410	550	11	Printing-FRES	\$1,135	\$0	\$600	\$60	\$500	\$550	\$50	10.00%
316 04	2410	580	02	Travel-Conferences-MS	\$4,613	\$112	\$2,700	\$537	\$2,700	\$2,700	\$0	0.00%
317 04	2410	580	03	Travel-Conferences-HS	\$5,638	\$137	\$3,300	\$649	\$3,300	\$3,300	\$0	0.00%
318 04	2410	580	11	Travel-Conferences-FRES	\$500	\$48	\$500	\$321	\$2,700	\$2,500	-\$200	-7.41%
319 04	2410	580	12	Travel-Conferences-LCS	\$500	\$437	\$500	\$369	\$600	\$600	\$0	0.00%
320 04	2410	610	02	General Supplies/Paper-MS	\$1,928	\$1,093	\$1,890	\$1,530	\$1,901	\$2,025	\$124	6.52%
321 04	2410	610	03	General Supplies/Paper-HS	\$2,357	\$1,336	\$2,309	\$1,870	\$2,324	\$2,475	\$151	6.50%
322 04	2410	610	11	General Supplies/Paper-FRES	\$4,500	\$3,368	\$4,400	\$2,231	\$4,000	\$5,050	\$1,050	26.25%
323 04	2410	610	12	General Supplies/Paper-LCS	\$1,190	\$745	\$1,300	\$894	\$760	\$650	-\$110	-14.47%
324 04	2410	650	02	T Computer Software - MS TECH	\$3,718	\$1,895	\$3,316	\$3,313	\$6,770	\$7,312	\$542	7.41%
325 04	2410	650	03	T Computer Software - HS TECH	\$4,848	\$2,621	\$4,109	\$4,109	\$4,925	\$5,319	\$394	7.41%
326 04	2410	650	11	T Computer Software - FRES TECH	\$4,685	\$4,018	\$5,171	\$5,170	\$12,730	\$13,748	\$1,018	7.41%
327 04	2410	650	12	T Computer Software - LCS TECH	\$681	\$731	\$734	\$728	\$3,680	\$3,974	\$294	7.41%
328 04	2410	810	02	Fees & Dues-MS	\$1,000	\$2,104	\$2,944	\$2,365	\$2,944	\$2,944	\$0	0.00%
329 04	2410	810	03	Fees & Dues-HS	\$2,000	\$2,571	\$3,599	\$2,890	\$3,599	\$3,599	\$0	0.00%
330 04	2410	810	11	Fees & Dues-FRES	\$0	\$0	\$900	\$795	\$795	\$810	\$15	1.89%
331 04	2410	890	02	Reg Ed - Misc MS	\$225	\$104	\$225	\$42	\$475	\$475	\$0	0.00%
332 04	2410	890	03	Reg Ed - Misc HS	\$275	\$85	\$275	\$42	\$525	\$525	\$0	0.00%
333 04	2410	890	11	Reg Ed - Misc FRES	\$500	\$0	\$500	\$542	\$500	\$500	\$0	0.00%
334 04	2490	890	02	Graduation/Assembly Expenses-MS	\$1,800	\$2,561	\$1,800	\$1,506	\$1,800	\$2,048	\$248	13.78%
335 04	2490	890	03	Graduation/Assembly Expenses-HS	\$2,700	\$3,766	\$2,700	\$1,946	\$2,700	\$2,700	\$0	0.00%

Wilton-Lyndeborough Cooperative School District
FY 24 Budget - November 15, 2022 School Board/Budget Committee Joint Review
Cumulative Budget as of November 15, 2022

												Comparing FY24 Request to FY 23 Budget		
	FUNCTION	OBJECT	Source	Description	FY 21 Budget	FY 21 Actual	FY 22 Budget	FY 22 Actual	FY 23 Approved	FY 24 Proposed	NOTES	\$ Difference	% Difference	
336	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%
337	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%
338	04	2510	112	00	Business Office - Salaries	\$172,345	\$175,602	\$174,570	\$151,851	\$170,000	\$177,325	Includes all current positions	\$7,325	4.31%
339	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%
340	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%
341	04	2510	213, 214	00	Life, AD&D, LT Disability	\$693	\$391	\$464	\$167	\$405	\$323		-\$82	-20.25%
342	04	2510	20, 250, 26	00	FICA/Medi, Worker's Comp, Unemployment	\$14,196	\$15,784	\$14,280	\$13,079	\$14,139	\$14,647		\$508	3.59%
343	04	2510	230	00	NH Retirement	\$25,019	\$23,137	\$31,008	\$25,102	\$25,464	\$27,091		\$1,627	6.39%
344	04	2510	650	01	Computer Software- BUS TECH	\$23,927	\$20,524	\$26,201	\$26,199	\$26,201	\$26,201	IV \$23,820, Tyler University \$1,150, Microsoft Licensing \$110	\$0	0.00%
345	04	2510	735	01	Replace Equipment-BUS	\$1,350	\$814	\$1,050	\$0	\$1	\$1	Business Office is all set this year.	\$0	0.00%
346	04	2620	112	00	Facilities - Salaries	\$298,892	\$284,635	\$312,660	\$308,397	\$317,935	\$328,782	Includes all current positions	\$10,847	3.41%
347	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%
348	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%
349	04	2620	213, 214	00	Life, AD&D, LT Disability	\$1,208	\$852	\$1,175	\$796	\$1,080	\$839		-\$241	-22.31%
350	04	2620	20, 250, 26	00	FICA/Medi, Worker's Comp, Unemployment	\$25,095	\$27,870	\$32,418	\$30,049	\$32,100	\$35,017		\$2,917	9.09%
351	04	2620	230	00	NH Retirement	\$23,166	\$23,705	\$26,344	\$31,539	\$31,456	\$31,598		\$142	0.45%
352	04	2620	199	00	FY24 ASK: Part-time Custodianship ~30 hrs/wk	\$0	\$0	\$0	\$0	\$0	\$28,665	Wages, Benefits, Employer Costs	\$87,725	---
353	04	2740	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%
354	04	2740	211	00	Health Insurance	\$0	\$0	\$0	\$0	\$0	\$0		\$0	---
355	04	2740	212	00	Dental Insurance	\$0	\$0	\$0	\$0	\$0	\$0		\$0	---
356	04	2740	213, 214	00	Life, AD&D, LT Disability	\$33	\$0	\$33	\$0	\$33	\$0		-\$33	-100.00%
357	04	2740	20, 250, 26	00	FICA/Medi, Worker's Comp, Unemployment	\$720	\$775	\$999	\$1,313	\$975	\$1,371		\$396	40.62%
358	04	2740	230	00	NH Retirement	\$0	\$0	\$0	\$0	\$0	\$0		\$0	---
359	04	2722	519	02	SPED Transportation (All)-MS	\$12,941	\$13,044	\$13,303	\$41,134	\$17,458	\$18,331	5% Increase: Contract Out to Bid	\$873	5.00%
360	04	2722	519	03	SPED Transportation (All)-HS	\$72,187	\$65,432	\$74,208	\$47,003	\$81,885	\$85,979	5% Increase: Contract Out to Bid	\$4,094	5.00%
361	04	2722	519	11	SPED Transportation (All)-FRES	\$60,496	\$60,884	\$62,189	\$55,828	\$78,576	\$82,505	5% Increase: Contract Out to Bid	\$3,929	5.00%
362	04	2722	519	12	SPED Transportation (All)-LCS	\$12,941	\$20,391	\$13,303	\$49,732	\$21,554	\$22,632	5% Increase: Contract Out to Bid	\$1,078	5.00%
363	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%
364	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%
365	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%
366	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%
367	04	2743	430	03	Vocational Ed Vehicle Lease - HS	\$7,483	\$7,483	\$7,483	\$7,483	\$1	\$1	Lease paid off in FY22	\$0	0.00%
368	04	2743	519	03	Vocational Transportation-HS	\$10,500	\$1,633	\$10,500	\$899	\$10,500	\$15,000	Increased interest in programs at multiple schools and increased fuel	\$4,500	42.86%
369	04	2743	624	03	Vocational Ed Vehicle Gasoline - HS	\$1,200	\$919	\$1,200	\$2,526	\$1,200	\$2,000	Increase in fuel costs	\$800	66.67%
370	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.)	\$1,000	5.41%
371	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.)	\$1,000	4.42%
372	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%
373	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%
374	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%
375	04	2844	213, 214	00	Life, AD&D, LT Disability	\$515	\$407	\$538	\$153	\$364	\$350		-\$14	-3.85%
376	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%
377	04	2844	230	00	NH Retirement	\$14,295	\$15,190	\$19,120	\$19,420	\$19,952	\$19,642		-\$310	-1.55%
378	04	2844	199	00	FY24 ASK: FY IT Support Position	\$0	\$0	\$0	\$0	\$0	\$87,725	Wages, Benefits, Employer Costs, Health, Dental	\$87,725	---
379	04	2844	290	01	Professional Dev - Tech Office	\$2,000	\$406	\$2,000	\$1	\$1	\$1		\$0	0.00%
380	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	-199900.00%
381	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	-519900.00%
382	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	-645900.00%
383	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	-847900.00%
384	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	-159900.00%
385	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	99.90%
386	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%
387	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%
388	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%
389	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	-4.55%
390	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	-12.00%
391	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	13.64%
392	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	-10.00%

Wilton-Lyndeborough Cooperative School District
FY 24 Budget - November 15, 2022 School Board/Budget Committee Joint Review
Cumulative Budget as of November 15, 2022

													Comparing FY24 Request to FY 23 Budget		
	FUNCTION	OBJECT	Source		Description	FY 21 Budget	FY 21 Actual	FY 22 Budget	FY 22 Actual	FY 23 Approved	FY 24 Proposed	NOTES	\$ Difference	% Difference	
393	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%
394	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%
395	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%
396	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%
397	04	2844	580	01	T	Travel/Conferences - SAU TECH	\$1,750	\$104	\$1,803	\$190	\$2,000	\$1	Not expecting travel FY24	-\$1,999	-199900.00%
398	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	-233.33%
399	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	-233.33%
400	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	-233.33%
401	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	-233.33%
402	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	-233.33%
403	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	7.41%
404	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	7.41%
405	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	7.41%
406	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	7.41%
407	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	-62.04%
408	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	...
409	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	...
410	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	...
411	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	...
412	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	-249.91%
413	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%
414	04	2999	199	00		SAU Performance Incentives	\$56,695	\$0	\$10,908	\$0	\$1	\$1		\$0	0.00%
415	04	3120	112	00		Salaries	\$115,552	\$80,282	\$118,441	\$141,972	\$143,056	\$145,000	Includes all staff	\$1,944	1.36%
416	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%
417	04	3120	212	00		Dental Insurance	\$1,332	\$0	\$1,332	\$825	\$1,494	\$1,600	Includes all staff	\$106	7.10%
418	04	3120	213, 214	00		Life, AD&D, LT Disability	\$250	\$145	\$252	\$35	\$185	\$140	Includes all staff	-\$45	-24.32%
419	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%
420	04	3120	231	00		Retirement	\$4,809	\$5,711	\$6,204	\$11,275	\$7,205	\$10,935	Includes all staff	\$3,730	51.77%
421	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%

Wilton-Lyndeborough Cooperative School District
FY 24 Budget - November 15, 2022 School Board/Budget Committee Joint Review
Cumulative Budget as of November 15, 2022

											Comparing FY24 Request to FY 23 Budget	
FUNCTION	OBJECT	Source	Description	FY 21 Budget	FY 21 Actual	FY 22 Budget	FY 22 Actual	FY 23 Approved	FY 24 Proposed	NOTES	\$ Difference	% Difference
422 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%
423 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%
424 04	3120	430 12	F/Svs Repairs & Maint - LCS	\$500	\$0	\$400	\$576	\$100	\$100		\$0	0.00%
425 04	3120	580 02	F/Svs Travel & Conf. - MS	\$155	\$226	\$150	\$41	\$150	\$150		\$0	0.00%
426 04	3120	580 03	F/Svs Travel & Conf. - HS	\$155	\$226	\$150	\$41	\$150	\$150		\$0	0.00%
427 04	3120	580 11	F/Svs Travel & Conf. - FRES	\$155	\$128	\$150	\$46	\$150	\$150		\$0	0.00%
428 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%
429 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%
430 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%
431 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%
432 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%
433 04	3120	612 02	F/Svs Office Supplies - MS	\$98	\$14	\$95	\$70	\$50	\$50		\$0	0.00%
434 04	3120	612 03	F/Svs Office Supplies - HS	\$98	\$14	\$95	\$1,459	\$50	\$50		\$0	0.00%
435 04	3120	612 11	F/Svc Office Supplies - FRES	\$75	\$11	\$70	\$0	\$50	\$50		\$0	0.00%
436 04	3120	612 12	F/Svc Office Supplies - LCS	\$30	\$4	\$30	\$0	\$25	\$25		\$0	0.00%
437 04	3120	613 02	F/Svs Postage & Del - MS	\$73	\$5	\$75	\$0	\$25	\$25		\$0	0.00%
438 04	3120	613 03	F/Svs Postage & Del - HS	\$73	\$5	\$75	\$0	\$25	\$25		\$0	0.00%
439 04	3120	613 11	F/Svc Postage & Del - FRES	\$56	\$3	\$60	\$0	\$25	\$25		\$0	0.00%
440 04	3120	613 12	F/Svc Postage & Del - LCS	\$23	\$1	\$25	\$0	\$25	\$25		\$0	0.00%
441 04	3120	614 02	F/Svs Uniforms - MS	\$0	\$0	\$0	\$0	\$100	\$250	Aprons	\$150	150.00%
442 04	3120	614 03	F/Svs Uniforms - HS	\$0	\$0	\$0	\$0	\$100	\$250	Aprons	\$150	150.00%
443 04	3120	614 11	F/Svs Uniforms - FRES	\$0	\$0	\$0	\$0	\$0	\$250	Aprons	\$250	---
444 04	3120	615 02	F/Svs Chemicals - MS	\$325	\$21	\$700	\$21	\$700	\$500		-\$200	-28.57%
445 04	3120	615 03	F/Svs Chemicals - HS	\$325	\$25	\$700	\$21	\$700	\$500		-\$200	-28.57%
446 04	3120	615 11	F/Svs Chemicals - FRES	\$250	\$0	\$400	\$42	\$550	\$250		-\$300	-64.55%
447 04	3120	615 12	F/Svc Chemicals - LCS	\$100	\$0	\$200	\$0	\$50	\$50		\$0	0.00%
448 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%
449 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%
450 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%
451 04	3120	617 12	F/Svs Kitchen Supplies -LCS	\$0	\$0	\$0	\$0	\$1	\$1		\$0	0.00%
452 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%
453 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%
454 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%
455 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%
456 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%
457 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%
458 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%
459 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%
460 04	3120	632 02	F/Svs Snacks - MS	\$3,675	\$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%
461 04	3120	632 03	F/Svs Snacks - HS	\$3,675	\$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%
462 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%
463 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%
464 04	3120	633 02	F/Svc USDA Commodities - MS	\$512	\$282	\$600	\$152	\$600	\$600		\$0	0.00%
465 04	3120	633 03	F/Svc USDA Commodities - HS	\$512	\$282	\$600	\$156	\$600	\$600		\$0	0.00%
466 04	3120	633 11	F/Svc USDA Commodities - FRES	\$394	\$441	\$400	\$210	\$400	\$400		\$0	0.00%
467 04	3120	633 12	F/Svc USDA Commodities - LCS	\$158	\$0	\$160	\$0	\$160	\$160		\$0	0.00%
468 04	3120	650 02	F/Svc Software - MS	\$845	\$759	\$1,500	\$596	\$950	\$950		\$0	0.00%
469 04	3120	650 03	F/Svc Software - HS	\$845	\$759	\$1,500	\$591	\$950	\$950		\$0	0.00%
470 04	3120	650 11	F/Svc Software - FRES	\$650	\$584	\$750	\$645	\$700	\$700		\$0	0.00%
471 04	3120	650 12	F/Svc Software - LCS	\$260	\$234	\$300	\$491	\$300	\$300		\$0	0.00%
472 04	3120	732 02	F/Svc New Equipment -MS	\$0	\$3,620	\$0	\$0	\$0	\$1		\$1	---
473 04	3120	732 03	F/Svc New Equipment-HS	\$0	\$3,620	\$0	\$0	\$0	\$1		\$1	---
474 04	3120	732 11	F/Svc New Equipment-FRES	\$0	\$0	\$0	\$0	\$0	\$1		\$1	---
475 04	3120	732 12	F/Svs New Equipment - LCS	\$0	\$0	\$0	\$0	\$0	\$1		\$1	---
476 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	---
477 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	---
478 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	---
479 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	---
480 04	3120	810 02	F/Svs Dues and Fees - MS	\$406	\$273	\$415	\$210	\$415	\$415		\$0	0.00%
481 04	3120	810 03	F/Svs Dues and Fees - HS	\$406	\$273	\$415	\$210	\$415	\$415		\$0	0.00%
482 04	3120	810 11	F/Svc Dues & Fees - FRES	\$313	\$210	\$320	\$210	\$320	\$320		\$0	0.00%
483 04	3120	810 12	F/Svs Dues and Fees - LCS	\$125	\$84	\$125	\$210	\$125	\$125		\$0	0.00%
484 04	3120	890 02	F/Svs Misc. - MS	\$0	\$0	\$0	\$0	\$0	\$0		\$0	---
485 04	3120	890 03	F/Svs Misc. - HS	\$0	\$0	\$0	\$0	\$0	\$0		\$0	---
486 04	3120	890 11	F/Svs Misc. - FRES	\$0	\$0	\$0	\$0	\$0	\$0		\$0	---
487 04	3120	890 12	F/Svs Misc. - LCS	\$0	\$0	\$0	\$0	\$0	\$0		\$0	---
				\$11,089,868	\$10,283,058	\$11,390,685	\$10,922,882	\$11,665,501	\$12,308,309		\$642,808	5.51%

Figures includes FY24 Staffing Asks highlighted above