

Wilton-Lyndeborough Cooperative School District
School Board/Budget Committee discussion 01/10/23

FUNCTION	OBJECT	Source	Description	FY 21 Budget	FY 21 Actual	FY 22 Budget	FY 22 Actual	FY 23 Approved	FY 24 Proposed	ADMIN DISCUSSION	NOTES	Compare Budget Committee Draft to 11/29 Draft		Compare Budget Committee Draft to FY23			
												\$ Difference	% Difference	\$ 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	\$2,874,174	Remove SSA 2.25%, reduce LT sub funding from \$130,000 to \$120,000	-\$11,278	-0.39%	\$35,948	1.27%
2	04	1100	211	00	Health Insurance	\$604,201	\$498,875	\$579,996	\$505,923	\$568,403	\$614,616	\$600,916	Reduce D-W plan change allowance from \$88,000 to \$80,000	-\$13,700	-2.23%	\$32,513	5.72%
3	04	1100	212	00	Dental Insurance	\$47,926	\$37,924	\$38,818	\$34,660	\$35,045	\$36,780	\$36,780	Based on current enrollment; confirmed rate increase of 1.1% for FY24	\$0	0.00%	\$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	\$8,552		\$0	0.00%	-\$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	\$238,345	Based on above	-\$108	-0.05%	\$5,079	2.18%
6	04	1100	230	00	Retirement	\$457,792	\$444,687	\$560,701	\$518,586	\$542,700	\$518,744	\$518,670	Based on above	-\$74	-0.01%	-\$24,030	-4.43%
7	04	1100	199	11	FY24 ASK: Additional 3rd Grade Teacher	\$0	\$0	\$0	\$0	\$0	\$90,935	\$90,935	Wages, Benefits, Employer Costs, Health, Dental	\$0	0.00%	\$90,935	0.00%
8	04	1100	430	02	Repairs & Maintenance Services-MS	\$1,620	\$451	\$1,845	\$592	\$2,205	\$1,395	\$1,395	Pottery wheels, microscopes/balances, sewing machines	\$0	0.00%	-\$810	-36.73%
9	04	1100	430	03	Repairs & Maintenance Services-HS	\$1,980	\$551	\$2,255	\$727	\$2,695	\$1,705	\$1,705	Pottery wheels, microscopes/balances, sewing machines	\$0	0.00%	-\$990	-36.73%
10	04	1100	430	11	Repairs & Maintenance Services-FRES	\$185	\$0	\$185	\$0	\$150	\$250	\$250	Piano Tuning, now includes instrument repair of school instruments	\$0	0.00%	\$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	\$16,284	The majority of supplies are science, art, FACS : Groceries, lab supplies, chemicals, gloves, teacher supplies, curriculum support materials.	\$0	0.00%	-\$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	\$19,475	The majority of supplies are science, art, FACS : Groceries, lab supplies, chemicals, gloves, teacher supplies, curriculum support materials.	\$0	0.00%	-\$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	\$25,646	This line item includes all supplies that teachers request as their "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]	\$0	0.00%	\$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	\$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	\$0	0.00%	-\$363	-6.40%
15	04	1100	610	02	T Computer Supplies - MS TECH	\$2,644	\$1,063	\$2,776	\$752	\$2,000	\$1,500	\$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	\$0	0.00%	-\$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	\$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.	\$0	0.00%	-\$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	\$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.	\$0	0.00%	-\$500	-25.00%
18	04	1100	610	12	T Computer Supplies - LCS TECH	\$430	\$203	\$714	\$338	\$1,000	\$500	\$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.	\$0	0.00%	-\$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	\$2,603	Coding text books, OpenSciEd units, history lesson books, music selections	\$0	0.00%	\$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	\$3,473	Coding text books, OpenSciEd units, history lesson books, music selections	\$0	0.00%	\$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	\$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.	\$0	0.00%	-\$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	\$1,651	\$200 per K class for classroom library books, Post-Its, Foundations consumables, Scholastic News: Let's Find Out and Digital Story	\$0	0.00%	-\$529	-24.28%
23	04	1100	650	02	T Computer Software - MS TECH	\$2,689	\$3,635	\$5,294	\$5,273	\$10,600	\$14,780	\$14,780	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	\$0	0.00%	\$4,180	39.43%
24	04	1100	650	02	Computer Software-MS	\$5,891	\$4,360	\$3,621	\$2,237	\$1	\$1	\$1	Now included in "T" line	\$0	0.00%	\$0	0.00%

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												\$ Difference	% Difference	\$ 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							
25	04	1100	650	03	T	Computer Software - HS TECH	\$6,091	\$11,473	\$9,074	\$9,076	\$8,600	\$21,705	\$21,705	-Ready \$10407.65 - Being moved to ESSER	\$0	0.00%	\$13,105	152.38%
26	04	1100	650	03		Computer Software-HS	\$3,345	\$955	\$7,080	\$2,734	\$1	\$1	\$1	Now included in "T" line	\$0	0.00%	\$0	0.00%
27	04	1100	650	11	T	Computer Software - FRES TECH	\$12,000	\$8,606	\$2,518	\$10,314	\$14,550	\$25,849	\$25,849	-Ready \$15073.14 - Being moved to ESSER	\$0	0.00%	\$11,299	77.66%
28	04	1100	650	11		Computer Software-FRES	\$10,648	\$9,503	\$10,647	\$1,749	\$1	\$1	\$1	Now included in "T" line	\$0	0.00%	\$0	0.00%
29	04	1100	650	12	T	Computer Software - LCS TECH	\$400	\$435	\$1,133	\$1,704	\$1,840	\$4,086	\$4,086	-Ready Instructional Pathways - Being moved to ESSER	\$0	-0.01%	\$2,246	122.07%
30	04	1100	650	12		Computer Software-LCS	\$1,569	\$2,306	\$1,800	\$1,587	\$1	\$1	\$1	Now included in "T" line	\$0	0.00%	\$0	0.00%
31	04	1100	731	02		New Equipment-MS	\$2,773	\$2,183	\$2,932	\$2,618	\$4,261	\$7,917	\$7,917	Admin Discussion - Need Details	\$0	0.00%	\$3,656	85.80%
32	04	1100	731	03		New Equipment-HS	\$5,989	\$4,220	\$6,702	\$3,401	\$6,006	\$9,331	\$9,331	Admin Discussion - Need Details	\$0	0.00%	\$3,325	55.36%
33	04	1100	731	02	T	New Equipment - MS TECH	\$585	\$680	\$675	\$675	\$395	\$1	\$1	No new equipment this year.	\$0	0.00%	-\$394	-99.75%
34	04	1100	731	03	T	New Equipment - HS TECH	\$715	\$831	\$825	\$825	\$395	\$1	\$1	No new equipment this year.	\$0	0.00%	-\$394	-99.75%
35	04	1100	731	11	T	New Equipment- FRES TECH	\$0	\$0	\$1,500	\$1,500	\$788	\$1	\$1	No new equipment this year.	\$0	0.00%	-\$787	-99.87%
36	04	1100	733	11		New Equipment-FRES	\$2,693	\$2,619	\$2,790	\$2,587	\$3,000	\$1	\$1	Sensory hallways were purchased last year and will last approximately 4 years	\$0	0.00%	-\$2,999	-99.97%
37	04	1100	733	12		New Furniture & Fixtures-LCS	\$0	\$0	\$746	\$50	\$205	\$1	\$1	when laid down before multiple wax layers	\$0	0.00%	-\$204	-99.51%
38	04	1100	734	02	T	New Computers - MS TECH	\$1,000	\$0	\$16,000	\$15,698	\$500	\$1	\$1	At this time there are no anticipated needs	\$0	0.00%	-\$499	-99.80%
39	04	1100	734	03	T	New Computers - HS TECH	\$13,750	\$0	\$16,000	\$12,727	\$4,600	\$1	\$1	No new equipment this year.	\$0	0.00%	-\$4,599	-99.98%
40	04	1100	734	11	T	New Computers - FRES TECH	\$200	\$0	\$16,000	\$15,396	\$500	\$1	\$1	No new equipment this year.	\$0	0.00%	-\$499	-99.80%
41	04	1100	735	02		Replacement Equipment-MS	\$1,000	\$392	\$3,000	\$1,107	\$945	\$2,411	\$2,411	Volleyball net replacement, cameras	\$0	0.00%	\$1,466	155.13%
42	04	1100	735	03		Replacement Equipment-HS	\$1,000	\$479	\$3,000	\$1,353	\$1,558	\$4,466	\$4,466	Volleyball net replacement, cameras, HS science lab equip	\$0	0.00%	\$2,908	186.65%
43	04	1100	735	11		Replacement Equipment-FRES	\$1,000	\$913	\$9,760	\$7,308	\$2,119	\$2,680	\$2,680	Last of the replacement bookcases for classrooms requesting them, one	\$0	0.00%	\$561	26.50%
44	04	1100	735	12		Replacement Equipment-LCS	\$1,000	\$3,980	\$500	\$185	\$1	\$683	\$683	classroom carpet for 3rd grade classroom \$650	\$0	0.00%	\$682	...
45	04	1100	735	02	T	Replace Equipment - MS TECH	\$12,114	\$3,019	\$13,000	\$11,504	\$6,200	\$10,074	\$10,074	140 Chromebooks to replace EOL devices; 3 replacement projectors; 20 Faculty Chromebooks	\$0	0.00%	\$3,874	62.48%
46	04	1100	735	03	T	Replace Equipment - HS TECH	\$12,114	\$734	\$13,000	\$11,259	\$4,900	\$14,607	\$14,607	140 Chromebooks to replace EOL devices; 3 replacement projectors; 20 Faculty Chromebooks	\$0	0.00%	\$9,707	198.10%
47	04	1100	735	11	T	Replace Equipment - FRES TECH	\$13,680	\$12,110	\$14,364	\$5,919	\$8,025	\$21,155	\$21,155	140 Chromebooks to replace EOL devices; 3 replacement projectors; 20 Faculty Chromebooks	\$0	0.00%	\$13,130	163.61%
48	04	1100	737	02		Replacement Furn & Fixt- MS	\$0	\$0	\$1,733	\$1,859	\$1,800	\$1,800	\$1,800	Tech Ed and Music (tools, instruments, etc.)	\$0	0.00%	\$0	0.00%
49	04	1100	737	03		Replacement Furn & Fixt- HS	\$0	\$0	\$2,118	\$2,268	\$2,200	\$2,200	\$2,200	Tech Ed and Music (tools, instruments, etc.)	\$0	0.00%	\$0	0.00%
50	04	1100	737	12		Replacement Furn & Fixtures - LCS	\$2,858	\$2,714	\$2,858	\$0	\$575	\$1,446	\$1,446	replacement kitchen playset, adjustable small square table	\$0	0.00%	\$871	151.48%
51	04	1100	810	11		Dues/Memberships-FRES	\$623	\$129	\$1,246	\$0	\$457	\$509	\$509	Spelling Bee, National Geographic Bee, Planbook for all teachers; occurs annually	\$0	0.00%	\$52	11.38%
52	04	1200	112	00		Special Ed Salaries	\$758,889	\$776,716	\$836,746	\$716,129	\$792,495	\$769,165	\$762,410	Remove SSA 2.25%	-\$6,755	-0.88%	-\$30,085	-3.80%
53	04	1200	211	00		Health Insurance	\$164,361	\$138,354	\$140,322	\$143,217	\$168,055	\$179,140	\$178,240	Based on current enrollment; confirmed rate increase of 4.5% for FY24	-\$900	-0.50%	\$10,185	6.06%
54	04	1200	212	00		Dental Insurance	\$11,849	\$8,372	\$8,576	\$6,396	\$8,626	\$12,815	\$12,815	Based on current enrollment; confirmed rate increase of 1.1% for FY24	\$0	0.00%	\$4,189	48.56%
55	04	1200	213, 214	00		Life, AD&D, LT Disability	\$2,923	\$2,448	\$3,055	\$1,677	\$2,475	\$2,572	\$2,572		\$0	0.00%	\$97	3.92%

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416	04	2700	112	00	Transportation - Salaries	\$8,023	\$9,345	\$11,745	\$15,916	\$11,745	\$16,600	\$16,600	\$0	0.00%	\$4,855	41.34%
417	04	2700	211	00	Health Insurance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
418	04	2700	212	00	Dental Insurance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
419	04	2700	213, 214	00	Life, AD&D, LT Disability	\$33	\$0	\$33	\$0	\$33	\$0	\$0	\$0	\$0	-\$33	-100.00%
420	04	2700	20, 250, 26	00	FICA/Medi, Worker's Comp, Unemployment	\$720	\$775	\$999	\$1,313	\$975	\$1,371	\$1,371	\$0	0.00%	\$396	40.62%
421	04	2700	230	00	NH Retirement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
422	04	2721	519	02	Student Transportation-MS	\$56,100	\$55,568	\$56,100	\$58,015	\$61,220	\$91,280	\$91,280	\$0	0.00%	\$30,060	49.10%
423	04	2721	519	03	Student Transportation-HS	\$69,671	\$69,035	\$69,671	\$71,663	\$74,530	\$111,125	\$111,125	\$0	0.00%	\$36,595	49.10%
424	04	2721	519	11	Student Transportation-FRES	\$95,078	\$94,236	\$95,078	\$95,331	\$101,145	\$150,810	\$150,810	\$0	0.00%	\$49,665	49.10%
425	04	2721	519	12	Student Transportation-LCS	\$26,197	\$25,947	\$26,197	\$27,596	\$29,280	\$43,660	\$43,660	\$0	0.00%	\$14,380	49.11%
426	04	2722	519	02	SPED Transportation (All)-MS	\$12,941	\$13,044	\$13,303	\$41,134	\$17,458	\$22,750	\$22,750	\$0	0.00%	\$5,292	30.31%
427	04	2722	519	03	SPED Transportation (All)-HS	\$72,187	\$65,432	\$74,208	\$47,003	\$81,885	\$106,730	\$106,730	\$0	0.00%	\$24,845	30.34%
428	04	2722	519	11	SPED Transportation (All)-FRES	\$60,496	\$60,884	\$62,189	\$55,828	\$78,576	\$102,440	\$102,440	\$0	0.00%	\$23,864	30.37%
429	04	2722	519	12	SPED Transportation (All)-LCS	\$12,941	\$20,391	\$13,303	\$49,732	\$21,554	\$28,080	\$28,080	\$0	0.00%	\$6,526	30.28%
430	04	2725	519	02	Field Trip Transportation-MS	\$2,100	\$0	\$3,800	\$2,715	\$3,800	\$4,725	\$4,725	\$0	0.00%	\$925	24.34%
431	04	2725	519	03	Field Trip Transportation-HS	\$2,900	\$0	\$4,600	\$3,319	\$4,600	\$5,525	\$5,525	\$0	0.00%	\$925	20.11%
432	04	2725	519	11	Field Trip Transportation-FRES	\$3,924	\$278	\$6,000	\$2,824	\$4,441	\$5,340	\$5,340	\$0	0.00%	\$899	20.25%
433	04	2725	519	12	Field Trip Transportation-LCS	\$588	\$278	\$1,200	\$1,078	\$1,440	\$1,500	\$1,500	\$0	0.00%	\$60	4.17%
434	04	2743	443	03	Vocational Ed Vehicle Lease - HS	\$7,483	\$7,483	\$7,483	\$7,483	\$1	\$1	\$1	\$0	0.00%	\$0	0.00%
435	04	2743	519	03	Vocational Transportation-HS	\$10,500	\$1,633	\$10,500	\$899	\$10,500	\$2,500	\$2,500	\$0	0.00%	-\$8,000	-76.19%
436	04	2743	626	03	Vocational Ed Vehicle Fuel	\$1,200	\$919	\$1,200	\$2,526	\$1,200	\$2,000	\$2,000	\$0	0.00%	\$800	66.67%
437	04	2744	519	02	Extra-Curricular Transportation	\$14,858	\$9,350	\$15,101	\$14,624	\$18,495	\$19,495	\$19,495	\$0	0.00%	\$1,000	5.41%
438	04	2744	519	03	Extra-Curricular Transportation	\$23,215	\$11,428	\$23,876	\$17,874	\$22,605	\$23,605	\$23,605	\$0	0.00%	\$1,000	4.42%
439	04	2844	112	00	Technology - Salaries	\$127,990	\$137,614	\$135,950	\$140,468	\$141,847	\$151,175	\$151,175	\$0	0.00%	\$9,328	6.58%
440	04	2844	211	00	Health Insurance	\$9,361	\$30,080	\$9,153	\$42,912	\$42,012	\$40,565	\$40,565	\$0	0.00%	-\$1,447	-3.44%
441	04	2844	212	00	Dental Insurance	\$633	\$2,058	\$2,204	\$2,987	\$2,992	\$2,395	\$2,395	\$0	0.00%	-\$597	-19.95%
442	04	2844	213, 214	00	Life, AD&D, LT Disability	\$515	\$407	\$538	\$153	\$364	\$350	\$350	\$0	0.00%	-\$14	-3.85%
443	04	2844	20, 250, 26	00	FICA/Medi, Worker's Comp, Unemployment	\$10,732	\$11,758	\$11,005	\$11,882	\$11,706	\$12,487	\$12,487	\$0	0.00%	\$781	6.67%
444	04	2844	230	00	NH Retirement	\$14,295	\$15,190	\$19,120	\$19,420	\$19,952	\$19,642	\$19,642	\$0	0.00%	-\$310	-1.55%
445	04	2844	290	01	Professional Dev - Tech Office	\$2,000	\$406	\$2,000	\$1	\$1	\$1	\$1	\$0	0.00%	\$0	0.00%
XXX	04	2620	199	01	FY24 NEED: IT Support Position	\$0	\$0	\$0	\$0	\$0	\$0	\$87,725	\$87,725	...	\$87,725	...
446	04	2844	330	01	T Technology Contracted Servs-SAU	\$1,000	\$4,613	\$1,050	\$2,393	\$2,000	\$1	\$1	\$0	0.00%	-\$1,999	-99.95%
447	04	2844	330	02	T Technology Contracted Servs-MS	\$2,000	\$1,998	\$2,100	\$1,855	\$5,200	\$1	\$1	\$0	0.00%	-\$5,199	-99.98%
448	04	2844	330	03	T Technology Contracted Servs-HS	\$2,000	\$1,998	\$2,100	\$1,855	\$6,460	\$1	\$1	\$0	0.00%	-\$6,459	-99.98%
449	04	2844	330	11	T Technology Contracted Servs - FRES	\$2,000	\$2,025	\$3,100	\$2,844	\$8,480	\$1	\$1	\$0	0.00%	-\$8,479	-99.99%
450	04	2844	330	12	T Technology Contracted Servs - LCS	\$500	\$498	\$525	\$0	\$1,600	\$1	\$1	\$0	0.00%	-\$1,599	-99.94%
451	04	2844	430	02	T Repairs & Maint - MS TECH	\$2,500	\$3,954	\$2,625	\$1,165	\$1	\$1,000	\$1,000	\$0	0.00%	\$999	0.00%
452	04	2844	430	03	T Repairs & Maint - HS TECH	\$2,500	\$1,710	\$2,625	\$1,509	\$1,000	\$1,000	\$1,000	\$0	0.00%	\$0	0.00%
453	04	2844	430	11	T Repairs & Maint. - FRES TECH	\$2,500	\$523	\$2,625	\$3,042	\$1,000	\$1,000	\$1,000	\$0	0.00%	\$0	0.00%
454	04	2844	430	12	T Repairs & Maint. - LCS TECH	\$2,500	\$3,289	\$2,625	\$2,598	\$1,000	\$1,000	\$1,000	\$0	0.00%	\$0	0.00%
455	04	2844	449	02	T Info Systems - Print Management - MS	\$9,200	\$9,190	\$9,200	\$6,339	\$9,200	\$8,800	\$8,800	\$0	0.00%	-\$400	-4.35%
456	04	2844	449	03	T Info Systems - Print Management - HS	\$11,200	\$11,189	\$11,200	\$7,718	\$11,200	\$10,000	\$10,000	\$0	0.00%	-\$1,200	-10.71%
457	04	2844	449	11	T Info Systems - Print Management - FRES	\$15,200	\$15,339	\$15,200	\$10,474	\$15,200	\$17,600	\$17,600	\$0	0.00%	\$2,400	15.79%
458	04	2844	449	12	T Info Systems - Print Management - LCS	\$4,400	\$4,449	\$4,400	\$3,032	\$4,400	\$4,000	\$4,000	\$0	0.00%	-\$400	-9.09%
459	04	2844	530	03	T Info Systems - Phone/Internet - HS	\$25,300	\$29,922	\$26,549	\$12,373	\$18,525	\$18,525	\$18,525	\$0	0.00%	\$0	0.00%
460	04	2844	530	03	T Info Systems - Phone/Internet - HS	\$30,800	\$37,161	\$32,546	\$15,078	\$25,150	\$25,150	\$25,150	\$0	0.00%	\$0	0.00%
461	04	2844	530	11	T Info Systems - Phone/Internet - FRES	\$41,800	\$50,795	\$44,753	\$20,260	\$38,000	\$38,000	\$38,000	\$0	0.00%	\$0	0.00%
462	04	2844	530	12	T Info Systems - Phone/Internet - LCS	\$12,100	\$18,896	\$12,497	\$7,285	\$16,100	\$16,100	\$16,100	\$0	0.00%	\$0	0.00%
463	04	2844	580	01	T Travel/Conferences - SAU TECH	\$1,750	\$104	\$1,803	\$190	\$2,000	\$1	\$1	\$0	0.00%	-\$1,999	-99.95%

Wilton-Lyndeborough Cooperative School District
School Board/Budget Committee discussion 01/10/23

FUNCTION	OBJECT	Source	Description	FY 21 Budget	FY 21 Actual	FY 22 Budget	FY 22 Actual	FY 23 Approved	FY 24 Proposed	ADMIN DISCUSSION	NOTES	Compare Budget Committee Draft to 11/29 Draft		Compare Budget Committee Draft to FY23				
												\$ Difference	% Difference	\$ Difference	% Difference			
464	04	2844	610	01	T	Tech Supplies - SAU TECH	\$700	\$0	\$700	\$52	\$2,000	\$600	\$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.	\$0	0.00%	-\$1,400	-70.00%
465	04	2844	610	02	T	Tech Supplies - MS TECH	\$318	\$22	\$334	\$0	\$2,000	\$600	\$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.	\$0	0.00%	-\$1,400	-70.00%
466	04	2844	610	03	T	Tech Supplies - HS TECH	\$330	\$13	\$347	\$0	\$2,000	\$600	\$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.	\$0	0.00%	-\$1,400	-70.00%
467	04	2844	610	11	T	Tech Supplies - FRES TECH	\$600	\$142	\$630	\$97	\$2,000	\$600	\$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.	\$0	0.00%	-\$1,400	-70.00%
468	04	2844	610	12	T	Tech Supplies - LCS TECH	\$550	\$546	\$578	\$26	\$2,000	\$600	\$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.	\$0	0.00%	-\$1,400	-70.00%
469	04	2844	650	01	T	Computer Software - SAU TECH	\$2,864	\$3,218	\$3,107	\$9,336	\$7,000	\$7,560	\$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)]	\$0	0.00%	\$560	8.00%
470	04	2844	650	02	T	Computer Software - MS TECH	\$3,917	\$2,689	\$4,413	\$4,407	\$2,000	\$2,160	\$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]	\$0	0.00%	\$160	8.00%
471	04	2844	650	03	T	Computer Software - HS TECH	\$4,218	\$3,199	\$4,574	\$4,567	\$2,700	\$2,916	\$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]	\$0	0.00%	\$216	8.00%
472	04	2844	650	11	T	Computer Software - FRES TECH	\$5,645	\$3,711	\$6,887	\$6,586	\$4,300	\$4,644	\$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]	\$0	0.00%	\$344	8.00%
473	04	2844	650	12	T	Computer Software - LCS TECH	\$2,501	\$1,260	\$2,852	\$1,248	\$3,500	\$2,160	\$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]	\$0	0.00%	-\$1,340	-38.29%
474	04	2844	735	01	T	Replace Equipment - SAU TECH	\$2,000	\$994	\$2,000	\$0	\$6,025	\$1	\$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.	\$0	0.00%	-\$6,024	-99.98%
475	04	2844	735	02	T	Replace Equipment - MS TECH	\$3,745	\$2,300	\$16,500	\$11,044	\$12,000	\$1	\$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.	\$0	0.00%	-\$11,999	-99.99%
476	04	2844	735	03	T	Replace Equipment - HS TECH	\$3,745	\$2,800	\$19,000	\$18,524	\$17,200	\$1	\$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.	\$0	0.00%	-\$17,199	-99.99%
477	04	2844	735	11	T	Replace Equipment - FRES TECH	\$7,490	\$3,800	\$19,000	\$8,845	\$16,800	\$1	\$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.	\$0	0.00%	-\$16,799	-99.99%
478	04	2844	735	12	T	Replace Equipment - LCS TECH	\$4,644	\$1,100	\$7,000	\$70	\$4,600	\$1,315	\$1,315	140 Chromebooks to replace EOL devices; 3 replacement projectors; 20 Faculty Chromebooks	\$0	0.00%	-\$3,285	-71.42%
479	04	2844	810	01	T	Dues and Fees - Technology	\$500	\$340	\$515	\$0	\$1,155	\$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%	\$0	0.00%
480	04	2999	199	00		SAU Performance Incentives	\$56,695	\$0	\$10,908	\$0	\$1	\$1	\$1		\$0	0.00%	\$0	0.00%
481	04	3120	112	00		Salaries	\$115,552	\$80,282	\$118,441	\$141,972	\$143,056	\$145,000	\$145,000	Includes all staff	\$0	0.00%	\$1,944	1.36%
482	04	3120	211	00		Health Insurance	\$19,685	\$2,000	\$20,090	\$2,100	\$21,472	\$2,000	\$2,000	Includes all staff	\$0	0.00%	-\$19,472	-90.69%
483	04	3120	212	00		Dental Insurance	\$1,332	\$0	\$1,332	\$825	\$1,494	\$1,600	\$1,600	Includes all staff	\$0	0.00%	\$106	7.10%
484	04	3120	213, 214	00		Life, AD&D, LT Disability	\$250	\$145	\$252	\$35	\$185	\$140	\$140	Includes all staff	\$0	0.00%	-\$45	-24.32%

Wilton-Lyndeborough Cooperative School District
 School Board/Budget Committee discussion 01/10/23

FUNCTION	OBJECT	Source	Description	FY 21 Budget	FY 21 Actual	FY 22 Budget	FY 22 Actual	FY 23 Approved	FY 24 Proposed	ADMIN DISCUSSION	NOTES	Compare Budget Committee Draft to 11/29 Draft		Compare Budget Committee Draft to FY23			
												\$ Difference	% Difference	\$ Difference	% Difference		
485	04	3120	20, 250, 26	00	Fica/Medi, Worker's Comp, Unemployment	\$9,573	\$8,021	\$11,922	\$14,187	\$13,253	\$11,850	\$11,850	Includes all staff	\$0	0.00%	-\$1,403	-10.59%
486	04	3120	231	00	Retirement	\$4,809	\$5,711	\$6,204	\$11,275	\$7,205	\$10,935	\$10,935	Includes all staff	\$0	0.00%	\$3,730	51.77%
487	04	3120	430	02	F/Svs Repairs & Maint - MS	\$1,625	\$2,379	\$1,300	\$2,411	\$1,625	\$4,000	\$4,000	Cost of maintaining older equipment	\$0	0.00%	\$2,375	146.15%
488	04	3120	430	03	F/Svs Repairs & Maint - HS	\$1,625	\$5,789	\$1,300	\$2,507	\$1,625	\$4,000	\$4,000	Cost of maintaining older equipment	\$0	0.00%	\$2,375	146.15%
489	04	3120	430	11	F/Svs Repairs & Maint - FRES	\$1,250	\$997	\$1,300	\$2,499	\$1,250	\$3,000	\$3,000	Cost of properly maintaining equipment	\$0	0.00%	\$1,750	140.00%
490	04	3120	430	12	F/Svs Repairs & Maint - LCS	\$500	\$0	\$400	\$576	\$100	\$100	\$100		\$0	0.00%	\$0	0.00%
491	04	3120	580	02	F/Svs Travel & Conf. - MS	\$155	\$226	\$150	\$41	\$150	\$150	\$150		\$0	0.00%	\$0	0.00%
492	04	3120	580	03	F/Svs Travel & Conf. - HS	\$155	\$226	\$150	\$41	\$150	\$150	\$150		\$0	0.00%	\$0	0.00%
493	04	3120	580	11	F/Svs Travel & Conf. - FRES	\$155	\$128	\$150	\$46	\$150	\$150	\$150		\$0	0.00%	\$0	0.00%
494	04	3120	580	12	F/Svs Travel & Conf. - LCS	\$1,778	\$459	\$1,000	\$735	\$1,000	\$1,000	\$1,000	Includes mileage to deliver food to LCS	\$0	0.00%	\$0	0.00%
495	04	3120	610	02	F/Svc Non Food Supplies - MS	\$2,275	\$1,127	\$2,000	\$2,979	\$2,500	\$3,000	\$3,000	Paper plates, utensils, napkins, aluminum foil, etc.	\$0	0.00%	\$500	20.00%
496	04	3120	610	03	F/Svc Non Food Supplies - HS	\$2,275	\$1,097	\$2,000	\$3,178	\$2,500	\$3,000	\$3,000	Paper plates, utensils, napkins, aluminum foil, etc.	\$0	0.00%	\$500	20.00%
497	04	3120	610	11	F/Svc Non Food Supplies - FRES	\$1,750	\$1,248	\$2,000	\$2,672	\$2,500	\$2,500	\$2,500	Paper plates, utensils, napkins, aluminum foil, etc.	\$0	0.00%	\$0	0.00%
498	04	3120	610	12	F/Svs Non Food Supplies - LCS	\$700	\$614	\$700	\$805	\$850	\$850	\$850	Paper plates, utensils, napkins, aluminum foil, etc.	\$0	0.00%	\$0	0.00%
499	04	3120	612	02	F/Svs Office Supplies - MS	\$98	\$14	\$95	\$70	\$50	\$50	\$50		\$0	0.00%	\$0	0.00%
500	04	3120	612	03	F/Svs Office Supplies - HS	\$98	\$14	\$95	\$1,459	\$50	\$50	\$50		\$0	0.00%	\$0	0.00%
501	04	3120	612	11	F/Svc Office Supplies - FRES	\$75	\$11	\$70	\$0	\$50	\$50	\$50		\$0	0.00%	\$0	0.00%
502	04	3120	612	12	F/Svc Office Supplies - LCS	\$30	\$4	\$30	\$0	\$25	\$25	\$25		\$0	0.00%	\$0	0.00%
503	04	3120	613	02	F/Svs Postage & Del - MS	\$73	\$5	\$75	\$0	\$25	\$25	\$25		\$0	0.00%	\$0	0.00%
504	04	3120	613	03	F/Svs Postage & Del - HS	\$73	\$5	\$75	\$0	\$25	\$25	\$25		\$0	0.00%	\$0	0.00%
505	04	3120	613	11	F/Svc Postage & Del - FRES	\$56	\$3	\$60	\$0	\$25	\$25	\$25		\$0	0.00%	\$0	0.00%
506	04	3120	613	12	F/Svc Postage & Del - LCS	\$23	\$1	\$25	\$0	\$25	\$25	\$25		\$0	0.00%	\$0	0.00%
507	04	3120	614	02	F/Svs Uniforms - MS	\$0	\$0	\$0	\$0	\$100	\$250	\$250	Aprons	\$0	0.00%	\$150	150.00%
508	04	3120	614	03	F/Svs Uniforms - HS	\$0	\$0	\$0	\$0	\$100	\$250	\$250	Aprons	\$0	0.00%	\$150	150.00%
509	04	3120	614	11	F/Svs Uniforms - FRES	\$0	\$0	\$0	\$0	\$0	\$250	\$250	Aprons	\$0	0.00%	\$250	0.00%
510	04	3120	615	02	F/Svs Chemicals - MS	\$325	\$21	\$700	\$21	\$700	\$500	\$500		\$0	0.00%	-\$200	-28.57%
511	04	3120	615	03	F/Svs Chemicals - HS	\$325	\$25	\$700	\$21	\$700	\$500	\$500		\$0	0.00%	-\$200	-28.57%
512	04	3120	615	11	F/Svs Chemicals - FRES	\$250	\$0	\$400	\$42	\$550	\$250	\$250		\$0	0.00%	-\$300	-54.55%
513	04	3120	615	12	F/Svc Chemicals - LCS	\$100	\$0	\$200	\$0	\$50	\$50	\$50		\$0	0.00%	\$0	0.00%
514	04	3120	617	02	F/Svs Kitchen Supplies - MS	\$250	\$41	\$250	\$0	\$200	\$200	\$200	Purchase of kitchen tools, sheet pans, spatulas, etc.	\$0	0.00%	\$0	0.00%
515	04	3120	617	03	F/Svs Kitchen Supplies - HS	\$250	\$41	\$250	\$0	\$200	\$200	\$200	Purchase of kitchen tools, sheet pans, spatulas, etc.	\$0	0.00%	\$0	0.00%
516	04	3120	617	11	F/Svs Kitchen Supplies -FRES	\$0	\$0	\$0	\$0	\$200	\$200	\$200	Purchase of kitchen tools, sheet pans, spatulas, etc.	\$0	0.00%	\$0	0.00%
517	04	3120	617	12	F/Svs Kitchen Supplies -LCS	\$0	\$0	\$0	\$0	\$1	\$1	\$1		\$0	0.00%	\$0	0.00%
518	04	3120	630	02	F/Svs Food Supplies - MS	\$17,454	\$12,655	\$17,000	\$30,351	\$20,000	\$40,000	\$40,000	FY24 based on FY23 expenditures plus additional cost increases	\$0	0.00%	\$20,000	100.00%
519	04	3120	630	03	F/Svs Food Supplies - HS	\$17,454	\$12,739	\$17,000	\$31,566	\$20,000	\$40,000	\$40,000	FY24 based on FY23 expenditures plus additional cost increases	\$0	0.00%	\$20,000	100.00%
520	04	3120	630	11	F/Svs Food Supplies - FRES	\$13,426	\$13,042	\$13,000	\$35,760	\$15,000	\$40,000	\$40,000	FY24 based on FY23 expenditures plus additional cost increases	\$0	0.00%	\$25,000	166.67%
521	04	3120	630	12	F/Svs Food Supplies - LCS	\$5,370	\$3,790	\$5,375	\$14,397	\$6,000	\$20,000	\$20,000	FY24 based on FY23 expenditures plus additional cost increases	\$0	0.00%	\$14,000	233.33%
522	04	3120	631	02	F/Svc Milk - MS	\$3,608	\$3,171	\$3,700	\$2,996	\$4,500	\$4,000	\$4,000	Cost of milk has increased	\$0	0.00%	-\$500	-11.11%
523	04	3120	631	03	F/Svc Milk - HS	\$3,608	\$3,171	\$3,700	\$3,029	\$4,500	\$4,000	\$4,000	Cost of milk has increased	\$0	0.00%	-\$500	-11.11%
524	04	3120	631	11	F/Svc Milk - FRES	\$2,775	\$5,209	\$2,500	\$5,051	\$4,000	\$5,500	\$5,500	Cost of milk has increased	\$0	0.00%	\$1,500	37.50%
525	04	3120	631	12	F/Svc Milk - LCS	\$1,110	\$833	\$1,000	\$2,058	\$1,000	\$2,500	\$2,500	Cost of milk has increased	\$0	0.00%	\$1,500	150.00%
526	04	3120	632	02	F/Svs Snacks - MS	\$3,575	\$1,657	\$3,600	\$7,155	\$2,000	\$7,500	\$7,500	Ice cream, chips, a la carte, snack bars, drinks. Offset by revenue	\$0	0.00%	\$5,500	275.00%
527	04	3120	632	03	F/Svs Snacks - HS	\$3,575	\$1,657	\$3,600	\$5,795	\$2,000	\$6,000	\$6,000	Ice cream, chips, a la carte, snack bars, drinks. Offset by revenue	\$0	0.00%	\$4,000	200.00%
528	04	3120	632	11	F/Svs Snacks - FRES	\$2,750	\$152	\$0	\$1,294	\$2,000	\$1,500	\$1,500	Ice cream, chips, a la carte, snack bars, drinks. Offset by revenue	\$0	0.00%	-\$500	-25.00%
529	04	3120	632	12	F/Svs Snacks - LCS	\$1,100	\$61	\$0	\$0	\$100	\$100	\$100	Ice cream, chips, a la carte, snack bars, drinks. Offset by revenue	\$0	0.00%	\$0	0.00%
530	04	3120	633	02	F/Svc USDA Commodities - MS	\$512	\$282	\$600	\$152	\$600	\$600	\$600		\$0	0.00%	\$0	0.00%
531	04	3120	633	03	F/Svc USDA Commodities - HS	\$512	\$282	\$600	\$156	\$600	\$600	\$600		\$0	0.00%	\$0	0.00%
532	04	3120	633	11	F/Svc USDA Commodities - FRES	\$394	\$441	\$400	\$210	\$400	\$400	\$400		\$0	0.00%	\$0	0.00%
533	04	3120	633	12	F/Svc USDA Commodities - LCS	\$158	\$0	\$160	\$0	\$160	\$160	\$160		\$0	0.00%	\$0	0.00%
534	04	3120	650	02	F/Svc Software - MS	\$845	\$759	\$1,500	\$596	\$950	\$950	\$950		\$0	0.00%	\$0	0.00%
535	04	3120	650	03	F/Svc Software - HS	\$845	\$759	\$1,500	\$591	\$950	\$950	\$950		\$0	0.00%	\$0	0.00%
536	04	3120	650	11	F/Svc Software - FRES	\$650	\$584	\$750	\$645	\$700	\$700	\$700		\$0	0.00%	\$0	0.00%
537	04	3120	650	12	F/Svc Software - LCS	\$260	\$234	\$300	\$491	\$300	\$300	\$300		\$0	0.00%	\$0	0.00%
538	04	3120	732	02	F/Svc New Equipment -MS	\$0	\$3,620	\$0	\$0	\$0	\$1	\$1		\$0	0.00%	\$1	0.00%
539	04	3120	732	03	F/Svc New Equipment-HS	\$0	\$3,620	\$0	\$0	\$0	\$1	\$1		\$0	0.00%	\$1	0.00%
540	04	3120	732	11	F/Svc New Equipment-FRES	\$0	\$0	\$0	\$0	\$0	\$1	\$1		\$0	0.00%	\$1	0.00%
541	04	3120	732	12	F/Svs New Equipment - LCS	\$0	\$0	\$0	\$0	\$0	\$1	\$1		\$0	0.00%	\$1	0.00%
542	04	3120	735	02	F/Svc Replace Equipment - MS	\$0	\$0	\$0	\$58	\$0	\$1	\$1	Larger conversation needs to be happen about replacing aging equipment	\$0	0.00%	\$1	0.00%
543	04	3120	735	03	F/Svc Replace Equipment - HS	\$0	\$0	\$0	\$58	\$0	\$1	\$1	Larger conversation needs to be happen about replacing aging equipment	\$0	0.00%	\$1	0.00%
544	04	3120	735	11	F/Svc Replace Equipment - FRES	\$0	\$0	\$0	\$92	\$0	\$1	\$1	Larger conversation needs to be happen about replacing aging equipment	\$0	0.00%	\$1	0.00%
545	04	3120	735	12	F/Svc Replace Equipment - LCS	\$0	\$0	\$0	\$23	\$0	\$1	\$1	Larger conversation needs to be happen about replacing aging equipment	\$0	0.00%	\$1	0.00%
546	04	3120	810	02	F/Svs Dues and Fees - MS	\$406	\$273	\$415	\$210	\$415	\$415	\$415		\$0	0.00%	\$0	0.00%
547	04	3120	810	03	F/Svs Dues and Fees - HS	\$406	\$273	\$415	\$210	\$415	\$415	\$415		\$0	0.00%	\$0	0.00%
548	04	3120	810	11	F/Svc Dues & Fees - FRES	\$313	\$210	\$320	\$210	\$320	\$320	\$320		\$0	0.00%	\$0	0.00%
549	04	3120	810	12	F/Svs Dues and Fees - LCS	\$125	\$84	\$125	\$210	\$125	\$125	\$125		\$0	0.00%	\$0	0.00%
550	04	3120	890	02	F/Svs Misc. - MS	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0	0.00%	\$0	0.00%

Wilton-Lyndeborough Cooperative School District
School Board/Budget Committee discussion 01/10/23

FUNCTION	OBJECT	Source	Description	FY 21 Budget	FY 21 Actual	FY 22 Budget	FY 22 Actual	FY 23 Approved	FY 24 Proposed	ADMIN DISCUSSION	NOTES	Compare Budget Committee Draft to 11/29 Draft		Compare Budget Committee Draft to FY23			
												\$ Difference	% Difference	\$ Difference	% Difference		
551	04	3120	890	03	F/Svs Misc. - HS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%		
552	04	3120	890	11	F/Svs Misc. - FRES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%		
553	04	3120	890	12	F/Svs Misc. - LCS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%		
554	04	5110	910	11	Principal on Debt - FRES	\$325,000	\$325,000	\$325,000	\$340,000	\$360,000	\$380,000	\$380,000	0.00%	\$20,000	5.56%		
555	04	5120	830	11	Interest on Debt - FRES	\$278,268	\$278,268	\$285,224	\$261,310	\$243,460	\$224,590	\$224,590	0.00%	-\$18,870	-7.75%		
556	04	5221	930	00	Transfer to Food Service Fund (Debt)	\$25,000	\$25,000	\$25,000	\$53,878	\$25,000	\$1	\$1	0.00%	-\$24,999	-100.00%		
						\$12,497,537	\$11,608,407	\$12,898,697	\$12,298,088	\$13,152,061	\$13,887,870	\$13,957,292		\$69,422	0.50%	\$805,231	6.12%

Summary of Proposed Changes to be Discussed at 12/15 Budget Committee Meeting

FUNCTION	OBJECT	Source	Description	FY 21 Budget	FY 21 Actual	FY 22 Budget	FY 22 Actual	FY 23 Approved	FY 24 Proposed	ADMIN DISCUSSION	NOTES	\$ Difference		
04			Instructional Pathways											
04			IXL											
04			Reduction by attrition at WLC											
04			Proposed RIF LCS Nurse											
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	\$2,874,174	Remove SSA 2.25%, reduce LT sub funding from \$130,000 to \$120,000	-\$11,278
2	04	1100	211	00	Health Insurance	\$604,201	\$498,875	\$579,996	\$505,923	\$568,403	\$614,616	\$600,916	Reduce D-W plan change allowance from \$88,000 to \$80,000	-\$13,700
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	\$238,237		-\$108
6	04	1100	230	00	Retirement	\$457,792	\$444,687	\$560,701	\$518,586	\$542,700	\$518,744	\$518,670		-\$74
52	04	1200	112	00	Special Ed Salaries	\$758,889	\$776,716	\$836,746	\$716,129	\$792,495	\$769,165	\$762,410	Remove SSA 2.25%	-\$6,755
53	04	1200	211	00	Health Insurance	\$164,361	\$138,354	\$140,322	\$143,217	\$168,055	\$179,140	\$178,240	Based on current enrollment; confirmed rate increase of 4.5% for FY24	-\$900
56	04	1200	20, 250, 26	00	Fica/Medi, Worker's Comp, Unemployment	\$63,673	\$61,299	\$69,629	\$57,744	\$66,175	\$63,533	\$62,975		-\$558
87	04	1290	564	11	Private In & Out of State Tuition-FRES	\$47,000	\$47,000	\$52,000	\$72,599	\$154,000	\$150,000	\$115,000	Based on current enrollment and need Propose keeping funding same as FY23. If we overspend in FY24 it is justification for increase in FY25	-\$35,000
93	04	1390	561	03	Vocational Education Tuition-HS	\$10,000	\$10,227	\$15,000	\$3,198	\$13,000	\$18,000	\$13,000		-\$5,000
95	04	1400	112	00	Co-Curricular Wages	\$83,523	\$78,039	\$83,523	\$71,270	\$86,023	\$104,523	\$89,525	Discovered Athletic Director budgeted twice	-\$14,998
99	04	1400	20, 250, 26	00	Fica/Medi, Worker's Comp, Unemployment	\$7,399	\$6,380	\$7,167	\$5,748	\$7,335	\$8,634	\$7,395		-\$1,239
100	04	1400	230	00	Retirement	\$8,873	\$9,059	\$11,535	\$8,974	\$18,400	\$20,332	\$17,390		-\$2,942
101	04	1410	610	02	General Supplies/Paper-MS	\$1,000	\$871	\$1,215	\$391	\$1,912	\$1,935	\$1,912	Reduce to FY23 Approved	-\$23
102	04	1410	610	03	General Supplies/Paper-HS	\$1,500	\$1,065	\$1,485	\$594	\$2,338	\$2,365	\$2,338	Reduce to FY23 Approved	-\$27
103	04	1410	810	02	Dues & Fees-MS	\$716	\$344	\$3,758	\$663	\$2,255	\$2,255	\$1,025	Historically underspent; reduce to \$2,285 apportioned	-\$1,230
104	04	1410	810	03	Dues & Fees-HS	\$1,718	\$420	\$2,874	\$811	\$2,755	\$2,755	\$1,260	Historically underspent; reduce to \$2,285 apportioned	-\$1,495
125	04	1430	610	02	Summer School Supplies - MS	\$500	\$0	\$500	\$0	\$500	\$500	\$250	Reduce; account hasn't been used in years	-\$250
136	04	2122	323	02	Testing-MS	\$3,150	\$1,068	\$3,150	\$641	\$3,150	\$2,250	\$1,250	Reduce based on prior year expenditures	-\$1,000
137	04	2122	323	03	Testing-HS	\$3,850	\$1,857	\$3,850	\$2,088	\$3,850	\$2,750	\$1,750	Reduce based on prior year expenditures	-\$1,000
142	04	2122	610	02	General Supplies/Paper/Tests-MS	\$1,745	\$957	\$1,740	\$677	\$1,755	\$1,755	\$1,250	Reduce based on prior year expenditures	-\$505
143	04	2122	610	03	General Supplies/Paper/Tests-HS	\$2,130	\$1,168	\$2,090	\$827	\$2,145	\$2,145	\$1,750	Reduce based on prior year expenditures	-\$395
268	04	2300	112	00	Administrative Services - Salaries	\$297,843	\$326,171	\$312,943	\$306,305	\$315,480	\$321,613	\$325,035	Corrected an error	\$3,422
272	04	2300	20, 250, 26	00	FICA/Medi, Worker's Comp, Unemployment	\$24,492	\$25,982	\$25,360	\$25,497	\$26,530	\$26,565	\$27,275	Corrected an error	\$710
273	04	2300	230	00	NH Retirement	\$38,744	\$42,949	\$49,524	\$50,087	\$58,725	\$49,773	\$50,935	Corrected an error	\$1,162
284	04	2321	330	01	Professional Services (Legal)-SAU	\$15,000	\$17,929	\$15,000	\$2,388	\$15,000	\$15,000	\$22,000	Increase as directed by School Board	\$7,000
337	04	2510	112	00	Business Office - Salaries	\$172,345	\$175,602	\$174,570	\$151,851	\$170,000	\$177,325	\$169,325	Reduced by a .25 position	-\$8,000
341	04	2510	20, 250, 26	00	FICA/Medi, Worker's Comp, Unemployment	\$14,196	\$15,784	\$14,280	\$13,079	\$14,139	\$14,647	\$13,990		-\$657
354	04	2620	112	00	Facilities - Salaries	\$298,892	\$284,635	\$312,660	\$308,397	\$317,935	\$328,782	\$326,860	Remove SSA 2.25%	-\$1,922
358	04	2620	20, 250, 26	00	FICA/Medi, Worker's Comp, Unemployment	\$25,095	\$27,870	\$32,418	\$30,049	\$32,100	\$35,017	\$34,810		-\$207
04	2620	199	01		FY24 NEED: .8 Custodian	\$0	\$0	\$0	\$0	\$0	\$0	\$28,665	Includes F/M, UC, WC	\$28,665
XXX	04	2620	430	00	Facility Improvements	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000	Facilities Committee proposal	\$50,000
XXX	04	2620	199	01	FY24 NEED: IT Support Position	\$0	\$0	\$0	\$0	\$0	\$0	\$87,725	Includes F/M, UC, WC	\$87,725
Total Value of Proposed Changes												-\$104,579		

Propose Moving these costs to ESSER

As presented to SB/BC 11/29	\$13,887,870
Net Change Discussed 12/20	-\$104,579
	\$13,783,291

Wilton-Lyndeborough Cooperative School District
 School Board/Budget Committee discussion 01/10/23

FUNCTION	OBJECT	Source	Description	FY 21 Budget	FY 21 Actual	FY 22 Budget	FY 22 Actual	FY 23 Approved	FY 24 Proposed	ADMIN DISCUSSION	NOTES	Compare Budget Committee Draft to 11/29 Draft		Compare Budget Committee Draft to FY23	
												\$ Difference	% Difference	\$ Difference	% Difference
								FY23 Approved	\$13,152,061						
								FY24 Proposed 12/20	\$13,783,291						
									\$631,230	4.80%					
								Budget Cttee Request for Track	\$26,400						
									\$13,809,691	5.00%					