

Wilton-Lyndeborough Cooperative School District
FY 23 Budget - Draft #7 for February 1, 2022 School Board/Budget Committee Joint Review
Changes from Draft #6 are highlighted in Yellow

											Comparing FY23 Draft 7 to FY 22 Budget		Comparing FY23 Draft 7 to FY 21 Actual		
FUNCTION OBJECT Source			Description	FY20 Actual	FY 21 Budget	FY 21 Actual	FY 22 Budget	FY 23 Draft #6	FY 23 Draft #7	NOTES	\$ Difference	% Difference	\$ Difference	% Difference	
1	04	1100	430	02	Repairs & Maintenance Services-MS	\$468	\$1,620	\$451	\$1,845	Pottery wheels, IA equipment, mountain bikes, microscopes/balances. Increase for FY 23 based on deferred repairs/maintenance due to COVID Line item used for supplies. Reduction for FY 23 because we have replaced a lot of older equipment.	360	19.51%	\$1,754	108.28%	
	04	1100	610	02	T Computer Supplies - MS TECH	\$94	\$2,644	\$1,063	\$2,776	FY 23 budget based on: projector bulbs ~\$400 headphones ~\$350, cables ~\$200, raceway ~150, speakers ~\$200, adapters ~\$200, tools ~\$200, labels ~\$50, etc ~\$150					
2								\$2,000	\$2,000	replacement parts ~\$100	(776)	-27.95%	\$937	35.43%	
3	04	1100	610	02	General Supplies/Paper/Tests-MS	\$10,239	\$16,330	\$14,098	\$17,750	\$19,660	"Big Ideas" math workbooks for grades 6,7,8 \$2025 increase	1,910	10.76%	\$5,562	34.06%
4	04	1100	641	02	Books & Other Printed Media-MS	\$2,336	\$3,437	\$2,810	\$6,816	\$1,544	Music selections, ELA novels microsort Licensing 3600	(5,272)	-77.35%	-\$1,266	-36.83%
										NearPod 9995 iXL \$2723 ms ScreenCastify \$900 PLTW Gateway Participation \$450 Book Creator \$120 School Noteflight \$70 Solidprofessorcad \$1,125 for 15 seats Gizmo \$2195					
	04	1100	650	02	T Computer Software - MS TECH	\$3,768	\$2,689	\$3,635	\$5,294						
5								\$10,600	\$10,600	Iready \$1,540 - Replaces Renaissance products ("STAR 360")	5,306	100.23%	\$6,965	259.03%	
6	04	1100	650	02	Computer Software-MS	\$2,818	\$5,891	\$4,360	\$3,621	\$1	\$1 Now included in "T" line	(3,620)	-99.97%	-\$4,359	-74.00%
7	04	1100	731	02	T New Equipment - MS TECH	\$0	\$585	\$680	\$675	\$395	\$395 has been budgeted at 40% of cost with an estimated 25% increase	(280)	-41.48%	-\$285	-48.63%
8	04	1100	731	02	New Equipment-MS	\$1,158	\$2,773	\$2,183	\$2,932	\$4,261	Video equipment, robotics, PE, Tech Ed and Music	1,329	45.33%	\$2,078	74.95%
	04	1100	734	02	T New Computers - MS TECH	\$0	\$1,000	\$0	\$16,000		45 Chromebooks for Grade 6 @ \$300/each (with case) plus \$35 license; Draft 6 reflects anticipated usage of ECF Funds and leaving a small reserve for contingencies	(15,500)	-96.88%	\$500	50.00%
	04	1100	735	02	T Replace Equipment - MS TECH	\$1,102	\$12,114	\$3,019	\$13,000		UPS. Eligible for 60% E-Rate Reimbursement. Line item budgeted at 40% of cost with an estimated 25% increase				
10								\$6,200	\$6,200	4 teacher laptops @ \$1,500/ea	(6,800)	-52.31%	\$3,181	26.26%	
11	04	1100	735	02	Replacement Equipment-MS	\$821	\$1,000	\$392	\$3,000	\$945	Tech Ed and Music	(2,055)	-68.50%	\$553	55.34%
12	04	1100	737	02	Replacement Furn & Fixt- MS	\$2,000	\$0	\$0	\$1,733	\$1,800	Classroom desks & chairs	67	3.87%	\$1,800	...
13	04	1100	430	03	Repairs & Maintenance Services-HS	\$77	\$1,980	\$551	\$2,255	\$2,695	Pottery wheels, IA equipment, mountain bikes, microscopes/balances. Increase for FY 23 based on deferred repairs/maintenance due to COVID Line item used for supplies. Reduction for FY 23 because we have replaced a lot of older equipment. FY 23 Budget based on bulbs, batteries, headphones, speakers, etc.	440	19.51%	\$2,144	108.28%
14	04	1100	610	03	T Computer Supplies - HS TECH	\$423	\$3,571	\$1,108	\$3,750	\$2,000	Spanish class now needs supplies not software, \$635 increase	(1,750)	-46.67%	\$892	24.99%
15	04	1100	610	03	General Supplies/Paper/Tests-HS	\$14,922	\$22,400	\$19,145	\$22,400	\$23,637	ELA replacements, Choral selections	1,237	5.52%	\$4,492	20.06%
16	04	1100	641	03	Books & Other Printed Media-HS	\$5,218	\$9,780	\$8,301	\$3,649	\$3,397	microsort Licensing 3600	(252)	-6.91%	-\$4,904	-50.14%
										Adobe \$2,700 NearPod \$1,215 ScreenCastify \$1,100 PLTW Gateway Participation \$550 Python Coding \$1,000 Goformative \$408 Locorobo precalc \$1,000 Student television \$100					
17								\$8,600	\$8,600		(474)	-5.22%	\$4,447	73.00%	
18	04	1100	650	03	Computer Software-HS	\$5,826	\$3,345	\$955	\$7,080	\$1	Wyebo wireless analyzers. Eligible for 60% E-Rate Reimbursement. Line item has been budgeted at 40% of cost with an estimated 25% increase	(7,079)	-99.99%	-\$954	-28.51%
19	04	1100	731	03	T New Equipment - HS TECH	\$0	\$715	\$831	\$825	\$395	\$395 has been budgeted at 40% of cost with an estimated 25% increase	(430)	-52.12%	-\$436	-60.91%
20	04	1100	731	03	New Equipment-HS	\$3,236	\$5,989	\$4,220	\$6,702	\$6,006	Video equipment, robotics, PE, Tech Ed and Music	(696)	-10.38%	\$1,786	29.81%
	04	1100	734	03	T New Computers - HS TECH	\$0	\$13,750	\$0	\$16,000		45 Chromebooks for grade 9 @ \$300/each (with case) plus \$35 license 2 Workstations for Engineering/animation class; estimating \$2,000 for high-end desktop; Draft 6 reflects anticipated usage of ECF Funds and leaving a small reserve for contingencies	(11,400)	-71.25%	\$4,600	33.45%
	04	1100	735	03	T Replace Equipment - HS TECH	\$605	\$12,114	\$734	\$13,000		UPS. Eligible for 60% E-Rate Reimbursement. Line item budgeted at 40% of cost with an estimated 25% increase				
22								\$4,900	\$4,900	3 teacher laptops @ \$,500/ea	(8,100)	-62.31%	\$4,166	34.39%	
23	04	1100	735	03	Replacement Equipment-HS	\$1,005	\$1,000	\$479	\$3,000	\$1,558	Calculators, hot plate, Tech Ed and Music	(1,442)	-48.07%	\$1,079	107.94%
24	04	1100	737	03	Replacement Furn & Fixt- HS	\$2,000	\$0	\$0	\$2,118	\$2,200	Classroom desks & chairs	82	3.87%	\$2,200	...
25	04	1100	430	11	Repairs & Maintenance Services-FRES	\$843	\$185	\$0	\$185	\$150	Piano Tuning	(35)	-18.92%	\$150	81.08%
										Line item used for supplies. FY 23 Budget based on bulbs, batteries, headphones, speakers, etc.	(397)	-16.56%	-\$44	-1.93%	
26	04	1100	610	11	T Computer Supplies - FRES TECH	\$477	\$2,283	\$2,044	\$2,397	\$2,000	\$100 per student @ 232 students	700	3.11%	\$5,765	32.03%
27	04	1100	610	11	General Supplies/Paper/Tests-FRES	\$18,253	\$18,000	\$17,435	\$22,500	\$23,200	Science (PLTW), decodable text for reading, 3 classroom libraries	338	1.62%	-\$696	-3.00%
28	04	1100	641	11	Books & Other Printed Media-FRES	\$14,662	\$23,210	\$21,875	\$20,841	\$21,179	microSort Licensing 3600				
										IXL \$5,000 PLTW Gateway Participation \$1,000 Learning A-Z \$2,950 Reading A-Z \$1,350 Raz-Kids \$150 ScreenCastify \$2,000					
	04	1100	650	11	T Computer Software - FRES TECH	\$9,982	\$12,000	\$8,606	\$2,518		Iready \$1,500 - Replaces Renaissance ("STAR 360")	12,032	477.84%	\$5,944	49.53%
29								\$14,550	\$14,550	Included in "T" line item	(10,646)	-99.99%	-\$9,502	-89.23%	
30	04	1100	650	11	Computer Software-FRES	\$2,720	\$10,648	\$9,503	\$10,647	\$1	\$1 included in "T" line item				
										Wyebo wireless analyzers. Eligible for 60% E-Rate Reimbursement. Line item has been budgeted at 40% of cost with an estimated 25% increase	(712)	-47.47%	\$788	...	
31	04	1100	731	11	T New Equipment- FRES TECH	\$0	\$0	\$0	\$1,500	\$788	\$788 has been budgeted at 40% of cost with an estimated 25% increase	210	7.52%	\$381	14.13%
32	04	1100	731	11	New Equipment-FRES	\$2,319	\$2,693	\$2,619	\$2,790	\$3,000	Sensory hallways (2)				

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33	04	1100	734	11	T	New Computers - FRES TECH	\$0	\$200	\$0	\$16,000	\$500	\$500	Revised funding to purchase 50 Chromebooks to be shared on a media cart between Grades 1 and 2 (removed 1:1 funding); Draft 6 reflects anticipated usage of ECF Funds and leaving a small reserve for contingencies 45 student Chromebooks @ \$250/ea; Management Licenses @ \$35/ea Headphones (\$125)	(15,500)	-96.88%	\$500	250.00%
	04	1100	735	11	T	Replace Equipment - FRES TECH	\$1,086	\$13,680	\$9,049	\$14,364	\$8,025	\$8,025	UPS. Eligible for 60% E-Rate Reimbursement. Expense has been budgeted at 40% of cost with an estimated 25% increase 5 teacher laptops @ \$1,500/ea; Draft 6 reflects anticipated use of ECF Funds and leaving a small contingency	(6,339)	-44.13%	-\$1,024	-7.49%
34																	
35	04	1100	735	11		Replacement Equipment-FRES	\$4,757	\$1,000	\$913	\$9,760	\$2,119	\$2,119	chairs for grade 1, 2 bookcases, flexible seating rack	(7,642)	-78.29%	\$1,206	120.60%
36	04	1100	810	11		Dues/Memberships-FRES	\$1,246	\$623	\$129	\$1,246	\$457	\$457	Spelling Bee, National Geographic Bee, Planbook for all teachers Line item used for supplies. FY 23 Budget based on bulbs, batteries,	(789)	-63.32%	\$328	52.65%
37	04	1100	610	12	T	Computer Supplies - LCS TECH	\$19	\$430	\$203	\$714	\$1,000	\$1,000	headphones, speakers, etc.	286	40.06%	\$797	185.25%
38	04	1100	610	12		General Supplies/Paper/Tests-LCS	\$3,236	\$3,600	\$3,434	\$4,800	\$5,670	\$5,670	2 K Classroom Materials \$1,321; Specials Materials (Art, PE, Music,Library) \$1,	870	18.13%	\$2,236	62.12%
39	04	1100	641	12		Books & Other Printed Media-LCS	\$1,961	\$7,656	\$3,568	\$2,865	\$2,180	\$2,180	Fundations Consumables \$578; SAVVAS Math \$635; Let's Find Out Magazine \$3 MicroSoft Licensing \$200	(685)	-23.91%	-\$1,388	-18.13%
	04	1100	650	12	T	Computer Software - LCS TECH	\$208	\$400	\$435	\$1,133	\$1,840	\$1,840	Iready \$1,500 - Replaces Renaissance ("STAR 360")	707	62.40%	\$1,405	351.29%
40																	
41	04	1100	650	12		Computer Software-LCS	\$1,813	\$1,569	\$2,306	\$1,800	\$1	\$1	Now included in "T" line	(1,799)	-99.94%	-\$2,305	-146.90%
42	04	1100	733	12		New Furniture & Fixtures-LCS	\$139	\$0	\$0	\$746	\$205	\$205	K Classroom Play Table	(541)	-72.52%	\$205	...
43	04	1100	735	12		Replacement Equipment-LCS	\$1,379	\$1,000	\$919	\$500	\$1	\$1		(499)	-99.80%	-\$918	-91.76%
44	04	1100	737	12		Replacement Furn & Fixtures - LCS	\$560	\$2,858	\$2,714	\$2,858	\$575	\$575	Storage and display teaching cart	(2,283)	-79.88%	-\$2,139	-74.85%
45	04	1210	810	01		Medicaid Fees-SPED	\$3,976	\$7,000	\$5,471	\$7,000	\$7,000	\$7,000	Medicaid Claims Service Fee - % of total claims	-	0.00%	\$1,529	21.85%
46	04	1210	610	02		General Supplies/Paper/Tests-MS	\$0	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	Test Protocol Replacement per IDEA required replacement	-	0.00%	\$0	0.00%
47	04	1210	641	02		Books & Other Printed Media-MS	\$698	\$1,850	\$1,819	\$1,500	\$1,500	\$1,500	Specialized Materials per IEPs including consumables	-	0.00%	-\$319	-17.22%
48	04	1210	650	02		Computer Software-MS	\$1,066	\$3,500	\$3,423	\$3,750	\$3,750	\$3,750	Student Software per IEPs including ACE, Edmark - 1 new student	-	0.00%	\$327	9.34%
49	04	1210	733	02		New Furniture & Fixtures-MS	\$0	\$1,000	\$0	\$500	\$500	\$500	Specialized equipment per IEPs	-	0.00%	\$500	50.00%
50	04	1210	734	02		SPED tech hardware- MS	\$0	\$0	\$0	\$1,000	\$1,000	\$1,000	Devices for identified student outside the grant	-	0.00%	\$1,000	...
51	04	1210	610	03		General Supplies/Paper/Tests-HS	\$0	\$1,500	\$1,500	\$1,000	\$1,500	\$1,500	Test Protocol Replacement per IDEA required replacement	500	50.00%	\$0	0.01%
52	04	1210	641	03		Books & Other Printed Media-HS	\$222	\$700	\$687	\$500	\$500	\$500	Specialized Materials per IEPs, including consumables	-	0.00%	-\$187	-26.69%
53	04	1210	731	03		New Equipment-HS	\$0	\$750	\$720	\$500	\$500	\$500	Specialized equipment per IEPs	-	0.00%	-\$220	-29.37%
54	04	1210	734	03		SPED tech hardware- HS	\$0	\$0	\$0	\$1,000	\$1,000	\$1,000	Devices for identified student outside the grant	-	0.00%	\$1,000	...
55	04	1210	735	03		Replacement Equipment-HS	\$110	\$750	\$760	\$500	\$500	\$500	Replacement per IEPs	-	0.00%	-\$260	-34.61%
56	04	1210	610	11		General Supplies/Paper/Tests-FRES	\$466	\$2,500	\$1,914	\$2,000	\$2,500	\$2,500	Test Protocol Replacement per IDEA required replacement	500	25.00%	\$586	23.45%
57	04	1210	641	11		Books & Other Printed Media-FRES	\$0	\$1,700	\$1,696	\$1,300	\$1,300	\$1,300	Specialized Materials per IEPs, including consumables	-	0.00%	-\$396	-23.28%
58	04	1210	650	11		Computer Software-FRES	\$2,797	\$3,500	\$3,396	\$3,750	\$3,750	\$3,750	Student Software per IEPs including ACE, Edmark - 1 new student	-	0.00%	\$354	10.11%
59	04	1210	731	11		New Equipment-FRES	\$496	\$750	\$750	\$750	\$750	\$750	Specialized equipment per IEPs	-	0.00%	\$0	0.00%
60	04	1210	734	11		SPED tech hardware- FRES	\$0	\$0	\$0	\$1,200	\$1,200	\$1,200	Devices for identified student outside the grant	-	0.00%	\$1,200	...
61	04	1210	735	11		Replacement Equipment-FRES	\$0	\$750	\$918	\$500	\$500	\$500	Replacement per IEPs	-	0.00%	-\$418	-55.67%
62	04	1210	610	12		General Supplies/Paper/Tests-LCS	\$488	\$900	\$707	\$500	\$500	\$500	Test Protocol Replacement per IDEA required replacement	-	0.00%	-\$207	-23.00%
63	04	1210	641	12		Books & Other Printed Media-LCS	\$1151	\$600	\$599	\$300	\$400	\$400	Specialized Materials per IEPs including consumables	100	33.33%	-\$199	-33.17%
64	04	1210	650	12		Computer Software-LCS	\$1,872	\$2,500	\$2,460	\$2,500	\$2,500	\$2,500	Student Software per IEPs including ACE, Edmark	-	0.00%	\$40	1.60%
65	04	1210	731	12		New Equipment-LCS	\$0	\$750	\$594	\$750	\$750	\$750	Specialized Equip per IEPs	-	0.00%	\$156	20.80%
66	04	1210	734	12		SPED tech hardware- LCS	\$0	\$0	\$0	\$750	\$750	\$750	Devices for identified student outside the grant	-	0.00%	\$750	...
67	04	1212	323	11		SPED Summer Cont. Svs - FRES	\$0	\$10,815	\$8,919	\$18,456	\$18,840	\$18,840	Summer contracted service providers	384	2.08%	\$9,922	91.74%
68	04	1290	339	02		504 Special Programs-MS	\$1,440	\$1,500	\$12,497	\$1,500	\$1,500	\$1,500	504 Specialized Equipment including FM systems	-	0.00%	-\$10,997	-733.12%
69	04	1290	610	02		504 Program Supplies - MS	\$787	\$500	\$0	\$500	\$500	\$500	504 supplies per 504 Plan and ADA requirements	-	0.00%	\$500	100.00%
70	04	1290	339	03		504 Special Programs-HS	\$825	\$2,000	\$10,921	\$2,000	\$2,000	\$2,000	504 Specialized Equipment including FM systems	-	0.00%	-\$8,921	-446.03%
71	04	1290	561	03		Public - In State Tuition-HS	\$158,482	\$135,000	\$130,941	\$135,000	\$135,000	\$135,000	Out of district Special Education tuition; D7 reduces Out of District placement line items by net \$110,000	(37,000)	-27.41%	-\$32,941	-24.40%
72	04	1290	564	03		Private In & Out of State Tuition-HS	\$143,898	\$243,300	\$66,758	\$238,300	\$208,200	\$135,200	Out of district Special Education tuition; D7 reduces Out of District placement line items by net \$110,000	(103,100)	-43.26%	\$68,442	28.13%
73	04	1290	610	03		504 Program Supplies - HS	\$962	\$500	\$0	\$500	\$500	\$500	504 supplies per 504 Plan and ADA requirements	-	0.00%	\$500	100.00%
74	04	1290	339	11		504 Special Programs-FRES	\$0	\$3,500	\$4,851	\$3,500	\$3,500	\$3,500	504 Specialized Equipment including FM systems	-	0.00%	-\$1,351	-38.61%
75	04	1290	564	11		Private In & Out of State Tuition-FRES	\$22,392	\$47,000	\$47,000	\$52,000	\$154,000	\$154,000	Out of district Special Education tuition	102,000	196.15%	\$107,000	227.66%
76	04	1290	610	11		504 Program Supplies - FRES	\$0	\$500	\$130	\$500	\$500	\$500	504 supplies per 504 Plan and ADA requirements	-	0.00%	\$370	74.00%
77	04	1290	610	12		504 Program Supplies - LCS	\$0	\$500	\$50	\$500	\$500	\$500	504 supplies per 504 Plan and ADA requirements	-	0.00%	\$450	90.00%
78	04	1290	731	12		504 Program Equipment - LCS	\$0	\$1,000	\$0	\$1,000	\$1,000	\$1,000	504 Specialized Equipment including FM systems	-	0.00%	\$1,000	100.00%
79	04	1390	561	03		Vocational Education Tuition-HS	\$10,004	\$10,000	\$10,227	\$15,000	\$13,000	\$13,000	Tuition for students attending CTE classes in other districts	(2,000)	-13.33%	\$2,773	27.73%
80	04	1390	591	03		Services Purchased/Private Sources-	\$0	\$250	\$0	\$200	\$1	\$1	1 HISET tests	(199)	-99.50%	\$1	0.40%
81	04	1410	610	02		General Supplies/Paper-MS	\$157	\$1,000	\$871	\$1,215	\$1,912	\$1,912	Drama scripts/royalties, Robotics, Musical Theater	697	57.37%	\$1,041	104.06%
82	04	1410	810	02		Dues & Fees-MS	\$287	\$716	\$344	\$3,758	\$2,255	\$2,255	Music festival, NHS/NJHS, HOBY, Robotics, Science Olympiad, Geo Bee	(1,503)	-39.99%	\$1,911	266.93%
83	04	1410	890	02		Miscellaneous-MS	\$0	\$220	\$204	\$248	\$248	\$248	Award paper, Geo Bee awards, NHS/NJHS	-	0.00%	\$44	20.02%
84	04	1410	610	03		General Supplies/Paper-HS	\$20	\$1,500	\$1,065	\$1,485	\$2,338	\$2,338	Drama scripts/royalties, Robotics, Musical Theater	853	57.44%	\$1,273	84.87%
85	04	1410	810	03		Dues & Fees-HS	\$1,048	\$1,718	\$420	\$2,874	\$2,755	\$2,755	Music festival, NHS/NJHS, HOBY, Robotics, Science Olympiad, Geo Bee	(119)	-4.14%	\$2,335	135.90%
86	04	1410	890	03		Miscellaneous-HS	\$0	\$330	\$249	\$302	\$302	\$302	Award paper, Geo Bee awards, NHS/NJHS	-	0.00%	\$53	15.97%
87	04	1420	330	02		Contracted Services - MS	\$8,392	\$7,875	\$7,875	\$9,500	\$12,200	\$12,200	Contracted services for field maintenance (Jim Rines); Draft 3 update reflects actual contract value	2,700	28.42%	\$4,325	54.92%
88	04	1420	430	02		Repairs & Maintenance Services-MS	\$894	\$2,000	\$4,054	\$1,800	\$10,575	\$10,575	Field & fence maintenance, paint & lumber for out buildings	8,775	487.50%	\$6,521	326.07%
89	04	1420	442	02		Rental of Equipment-MS	\$268	\$495	\$693	\$450	\$450	\$450	Portapotties	-	0.00%	-\$243	-49.07%
90	04	1420	591	02		Purchased Services/Private Sources-	\$4,716	\$10,698	\$5,750	\$9,390	\$10,761	\$10,761	Officials, police coverage, Family ID \$500	1,371	14.60%	\$5,011	46.84%
91	04	1420	610	02		General Supplies/Paper-MS	\$3,042	\$4,087	\$2,153	\$1,485	\$1,485	\$1,485	Med supplies, Awards, scorebooks, socks, hats	-	0.00%	-\$668	-16.35%
	04	1420	735	02		Replacement Equipment-MS	\$4,090	\$0	\$0	\$2,396	\$5,631	\$5,631	Bats, bases, helmets, V soccer uniforms (\$1,200), Baseball/Softball pants (\$600), GV Basketball uniforms (\$750), trifold mats (\$600), STORAGE CONTAINER (\$8,000); Budgeted at 45% of total cost	3,235	135.02%	\$5,631	...
92																	
93	04	1420	810	02		Dues & Fees-MS	\$1,271	\$1,818	\$1,208	\$1,744	\$1,755	\$1,755	NHIAA, NHADA, Tri-County League, GSC, Coaches' associations	11	0.63%	\$547	30.07%
94	04	1420	890	02		Miscellaneous-MS	\$11	\$338	\$326	\$365	\$331	\$331	Dinner for scholar athletes, mileage for AD meetings, lodging for spring meeting, flowers for Senior night	(34)	-9.32%	\$5	1.56%

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											Comparing FY23 Draft 7 to FY 22 Budget		Comparing FY23 Draft 7 to FY 21 Actual								
FUNCTION	OBJECT	Source	Description	FY20 Actual	FY 21 Budget	FY 21 Actual	FY 22 Budget	FY 23 Draft #6	FY 23 Draft #7	NOTES	\$ Difference	% Difference	\$ Difference	% Difference							
95	04	1420	330	03	Contracted Services - HS		\$10,798	\$9,625	\$9,625	\$11,000	\$14,300					Contracted services for field maintenance (Jim Rines); Draft 3 update reflects actual contract value	3,300	30.00%	\$4,675	48.57%	
96	04	1420	430	03	Repairs & Maintenance Services-HS		\$1,092	\$1,000	\$4,954	\$2,200	\$12,925						Field & fence maintenance, paint & lumber for out buildings	10,725	487.50%	\$7,971	797.06%
97	04	1420	442	03	Rental of Equipment-HS		\$328	\$605	\$847	\$550	\$550						Draft 6 - Added estimated cost of Tennis Court removal (\$20,000 total)	-	0.00%	-\$297	-49.07%
98	04	1420	591	03	Purch. Services/Private Sources- HS		\$5,764	\$13,076	\$7,426	\$11,477	\$13,153						Portapotties	1,676	14.60%	\$5,727	43.79%
99	04	1420	610	03	General Supplies/Paper-HS		\$3,516	\$4,936	\$2,632	\$1,710	\$1,710						Officials, police coverage, Family ID \$500	-	0.00%	-\$922	-18.68%
	04	1420	735	03	Replacement Equipment-HS		\$5,000	\$0	\$0	\$2,629							Med supplies, Awards, scorebooks, socks, hats				
																	Bats, bases, helmets, V soccer uniforms (\$1,200), Baseball/Softball pants (\$600), GV Basketball uniforms (\$750), trifold mats (\$600), STORAGE				
100																	CONTAINER (\$8,000); Budgeted at 55% of total cost	4,265	162.23%	\$6,894	...
101	04	1420	810	03	Dues & Fees-HS		\$1,554	\$2,222	\$1,477	\$2,131	\$2,145						NHIAA, NHADA, Tri-County League, GSC, Coaches' associations	14	0.66%	\$668	30.07%
																	Dinner for scholar athletes, mileage for AD meetings, lodging for spring				
102	04	1420	890	03	Miscellaneous-HS		\$13	\$413	\$403	\$445	\$404						meeting, flowers for Senior night	(41)	-9.21%	\$1	0.34%
103	04	1490	610	02	Summer School Supplies - MS		\$0	\$500	\$0	\$500	\$500						Summer school	-	0.00%	\$500	100.00%
104	04	1490	810	02	Dues & Fees (Camp Fee)-MS		\$0	\$5,000	\$0	\$5,000	\$5,000						Sixth grade Science Camp trip	-	0.00%	\$5,000	100.00%
105	04	1490	810	03	Dues & Fees (Camp Fee)-HS		\$0	\$0	\$0	\$0	\$5,000						DC/US History HS field trip	5,000	...	\$5,000	...
106	04	2122	321	02	Contracted Service-MS		\$0	\$135	\$0	\$135	\$135						Crisis Counseling	-	0.00%	\$135	100.00%
107	04	2122	323	02	Testing-MS		\$1,353	\$3,150	\$1,068	\$3,150	\$3,150						In-District academic testing	-	0.00%	\$2,082	66.09%
108	04	2122	591	02	Purchased Services/Private Sources- MS		\$0	\$0	\$0	\$0	\$1,125						Speaker for Red Ribbon Week/ Unity Day/ Safety before Prom	1,125	...	\$1,125	...
109	04	2122	610	02	General Supplies/Paper/Tests-MS		\$498	\$1,745	\$957	\$1,710	\$1,755						Gen Supplies -calendar, pencils, office supplies, Red Ribbon Week	45	2.63%	\$798	45.75%
110	04	2122	641	02	Books & Other Printed Media- MS		\$284	\$0	\$0	\$1,000	\$1						Counseling pamphlets, media, etc.	(999)	-99.90%	\$1	...
111	04	2122	810	02	Dues & Fees-MS		\$154	\$0	\$0	\$338	\$338						ASCA and NHSCA MS Counselors Assoc.	-	0.00%	\$338	...
112	04	2122	321	03	Contracted Service-HS		\$0	\$165	\$0	\$165	\$165						Crisis Counseling	-	0.00%	\$165	100.00%
113	04	2122	323	03	Testing-HS		\$1,287	\$3,850	\$1,857	\$3,850	\$3,850						In District academic testing	-	0.00%	\$1,994	51.78%
114	04	2122	591	03	Purchased Ser./Private Sources- HS		\$0	\$0	\$0	\$0	\$1,375						Speaker for Red Ribbon Week/ Unity Day/ Safety before Prom	1,375	...	\$1,375	...
115	04	2122	610	03	General Supplies/Paper/Tests-HS		\$710	\$2,130	\$1,168	\$2,090	\$2,145						Gen Supplies -calendar, pencils, office supplies, Red Ribbon Week	55	2.63%	\$977	45.88%
116	04	2122	810	03	Dues & Fees-HS		\$368	\$0	\$0	\$412	\$412						ASCA and NHSCA, HS Counselors Assoc.	-	0.00%	\$412	...
117	04	2122	323	11	Testing-FRES		\$3,891	\$5,938	\$0	\$5,938	\$5,938						In-District academic testing	-	0.00%	\$5,938	100.00%
118	04	2122	610	11	General Supplies/Paper/Tests-FRES		\$0	\$311	\$278	\$250	\$250						General Supplies - calendar, pencils, office supplies	-	0.00%	-\$28	-8.96%
119	04	2122	641	11	Books & Other Printed Media- FRES		\$284	\$0	\$0	\$350	\$200						Counseling pamphlets, media, etc.	(150)	-42.86%	\$200	...
120	04	2122	810	11	Dues & Fees- FRES		\$179	\$0	\$0	\$179	\$179						ASCA and NHSCA	-	0.00%	\$179	...
121	04	2122	323	12	Testing-LCS		\$1,000	\$100	\$0	\$1,750	\$1							(1,749)	-99.94%	\$1	1.00%
122	04	2134	323	02	Nurses Cont. Svs-MS		\$0	\$881	\$0	\$809	\$1						Included in Substitutes funding	(808)	-99.88%	\$1	0.11%
123	04	2134	430	02	Repairs & Maintenance Services-MS		\$29	\$68	\$63	\$68	\$79						Calibration- audiometer	11	16.18%	\$16	23.53%
124	04	2134	610	02	General Supplies/Paper-MS		\$189	\$412	\$288	\$407	\$410						Nursing supplies	3	0.74%	\$122	29.53%
125	04	2134	650	02	Computer Software - MS TECH		\$313	\$320	\$320	\$329	\$420						SNAP (Nurses' Software)	91	27.66%	\$100	31.25%
126	04	2134	810	02	Dues & Fees-MS		\$68	\$0	\$0	\$68	\$68						NASN Dues and NHSNA	-	0.00%	\$68	...
127	04	2134	323	03	Nurses Cont. Svs-HS		\$0	\$881	\$0	\$988	\$1						Budgeted through Substitutes Line Item	(987)	-99.90%	\$1	0.11%
128	04	2134	430	03	Repairs & Maintenance Services-HS		\$36	\$83	\$77	\$83	\$96						Calibration- audiometer	13	15.66%	\$19	22.89%
129	04	2134	610	03	General Supplies/Paper-HS		\$153	\$508	\$352	\$498	\$500						Nursing supplies	2	0.40%	\$148	29.06%
130	04	2134	650	03	Computer Software-HS		\$454	\$464	\$464	\$477	\$420						SNAP (Nurses' Software)	(57)	-11.95%	-\$44	-9.48%
131	04	2134	810	03	Dues & Fees-HS		\$91	\$0	\$0	\$83	\$83						NASN Dues and NHSNA	-	0.00%	\$83	...
132	04	2134	323	11	Nurses Cont. Svs-FRES		\$3,045	\$1,764	\$0	\$1,797	\$1						Now budgeted through substitute line item	(1,796)	-99.94%	\$1	0.06%
133	04	2134	430	11	Repairs & Maintenance Services-FRES		\$65	\$250	\$140	\$220	\$400						Calibration- audiometer, scale	180	81.82%	\$260	104.00%
134	04	2134	610	11	General Supplies/Paper-FRES		\$775	\$1,200	\$1,046	\$1,145	\$690						Nursing supplies	(455)	-39.72%	-\$356	-29.68%
135	04	2134	650	11	Computer Software -FRES TECH		\$303	\$671	\$666	\$691	\$420						SNAP (Nurses' Software)	(271)	-39.22%	-\$246	-36.62%
136	04	2134	731	11	New Equipment-FRES		\$0	\$0	\$0	\$123	\$239						Backboard	116	94.96%	\$239	...
137	04	2134	810	11	Dues & Fees-FRES		\$165	\$0	\$2	\$150	\$125						NASN Dues and NHSNA	(25)	-16.67%	\$123	...
138	04	2134	323	12	Nurses Cont. Svs-LCS		\$728	\$1,764	\$371	\$1,797	\$1						Now budgeted through substitute line item	(1,796)	-99.94%	-\$370	-20.98%
139	04	2134	430	12	Repairs & Maintenance Services-LCS		\$85	\$195	\$111	\$220	\$200						Calibrations for blood pressure cuff nad audiometer	(20)	-9.09%	\$89	45.59%
140	04	2134	610	12	General Supplies/Paper-LCS		\$304	\$393	\$335	\$425	\$565						Nursing Supplies - gloves, masks, Tylenol, Benadryl, Caladryl, etc	140	32.94%	\$230	58.62%
141	04	2134	650	12	Computer Software - LCS TECH		\$303	\$144	\$144	\$148	\$420						SNAP (Nurses' Software)	272	183.78%	\$276	191.67%
142	04	2134	731	12	New Equipment-LCS		\$0	\$0	\$0	\$400	\$345						Double lock narcotic cabinet	(55)	-13.75%	\$345	...
143	04	2134	735	12	Replacement Equipment-LCS		\$0	\$0	\$0	\$335	\$1							(334)	-99.70%	\$1	...
144	04	2134	810	12	Dues & Fees-LCS		\$150	\$0	\$0	\$150	\$150						NASN Dues and NHSNA	-	0.00%	\$150	...
145	04	2142	323	02	Psychological Testing Services-MS		\$3,471	\$5,000	\$4,841	\$6,250	\$6,500						When outside testing resources are needed	250	4.00%	\$1,659	33.18%
146	04	2142	323	03	Psychological Testing Services-HS		\$880	\$5,000	\$4,400	\$6,250	\$6,500						When outside testing resources are needed	250	4.00%	\$2,100	42.00%
147	04	2142	323	11	Psychological Testing Services-FRES		\$2,827	\$7,500	\$7,390	\$5,000	\$7,500						When outside testing resources are needed	2,500	50.00%	\$110	1.47%
148	04	2142	610	11	General Supplies/Tests/Paper-FRES		\$0	\$0	\$0	\$260	\$260						When outside testing resources are needed	-	0.00%	\$260	...
149	04	2142	323	12	Psychological Testing Services-LCS		\$194	\$2,500	\$1,760	\$2,500	\$2,750						When outside testing resources are needed	250	10.00%	\$990	39.60%
150	04	2143	321	02	Associate Psychologist - Contracted-MS		\$0	\$0	\$0	\$0	\$0							-	...	\$0	...
151	04	2143	321	03	Associate Psychologist - Contracted-HS		\$0	\$0	\$0	\$0	\$0							-	...	\$0	...
152	04	2143	321	11	Assoc. Psychologist - Contracted-FRES		\$0	\$0	\$0	\$0	\$0							-	...	\$0	...
153	04	2143	610	11	General Supplies/Tests/Paper-FRES		\$0	\$255	\$255	\$0	\$255							255	...	\$0	0.00%
154	04	2143	321	12	Assoc. Psychologist - Contracted-FRES		\$0	\$0	\$0	\$0	\$0							-	...	\$0	...
155	04	2143	610	12	General Supplies/Tests/Paper-LCS		\$47	\$255	\$214	\$260	\$260							General supplies	-	0.00	

Wilton-Lyndeborough Cooperative School District
FY 23 Budget - Draft #7 for February 1, 2022 School Board/Budget Committee Joint Review
Changes from Draft #6 are highlighted in Yellow

											Comparing FY23 Draft 7 to FY 22 Budget		Comparing FY23 Draft 7 to FY 21 Actual		
FUNCTION	OBJECT	Source	Description	FY20 Actual	FY 21 Budget	FY 21 Actual	FY 22 Budget	FY 23 Draft #6	FY 23 Draft #7	NOTES	\$ Difference	% Difference	\$ Difference	% Difference	
171	04	2153	323 03	Audiological Testing Services-HS	\$250	\$375	\$0	\$375	\$375	Contracted services for Special Needs students	-	0.00%	\$375	100.00%	
172	04	2153	323 11	Audiological Testing Services-FRES	\$500	\$500	\$0	\$500	\$500	Contracted services for Special Needs students	-	0.00%	\$500	100.00%	
173	04	2162	323 02	P.T. Services Contracted-MS	\$5,281	\$6,500	\$4,964	\$6,630	\$6,796	Contracted services for Special Needs students	166	2.50%	\$1,832	28.18%	
174	04	2162	323 11	P.T. Services Contracted-FRES	\$4,486	\$5,500	\$5,412	\$5,610	\$5,750	Contracted services for Special Needs students	140	2.50%	\$338	6.15%	
175	04	2162	323 12	P.T. Services Contracted-LCS	\$4,116	\$7,500	\$6,120	\$7,650	\$7,841	Contracted services for Special Needs students	191	2.50%	\$1,722	22.95%	
176	04	2163	321 02	O.T. Services Contracted-MS	\$12,218	\$15,000	\$14,996	\$15,300	\$15,683	Contracted services for Special Needs students	383	2.50%	\$687	4.58%	
177	04	2163	321 11	O.T. Services Contracted-FRES	\$36,247	\$43,000	\$42,938	\$43,860	\$44,937	Contracted services for Special Needs students	1,097	2.50%	\$2,019	4.70%	
178	04	2163	321 12	O.T. Services Contracted-LCS	\$15,249	\$17,500	\$17,497	\$17,850	\$18,296	Contracted services for Special Needs students	446	2.50%	\$799	4.56%	
179	04	2190	321 02	Reading Spec Cont. Svs-MS	\$12,568	\$15,500	\$18,157	\$15,810	\$16,205	Contracted services for Special Needs students	395	2.50%	-\$1,952	-12.59%	
180	04	2190	323 02	Other Student Support Services-MS	\$2,981	\$3,000	\$3,212	\$3,000	\$3,000	Funds for outside evaluations done at the request of parents	-	0.00%	-\$212	-7.06%	
181	04	2190	321 03	Reading Spec Cont. Svs-HS	\$13,802	\$23,000	\$23,407	\$23,460	\$24,047	Contracted services for Special Needs students	587	2.50%	\$640	2.78%	
182	04	2190	323 03	Other Student Support Services-HS	\$1,498	\$1,500	\$1,495	\$1,500	\$1,500	Funds for outside evaluations done at the request of parents	-	0.00%	\$5	0.31%	
183	04	2190	321 11	Reading Spec Cont. Svs-FRES	\$15,756	\$17,500	\$16,498	\$17,850	\$18,296	Contracted services for Special Needs students	446	2.50%	\$1,798	10.27%	
184	04	2190	323 11	Other Student Support Services-FRES	\$2,536	\$2,500	\$2,636	\$2,500	\$2,500	Funds for outside evaluations done at the request of parents	-	0.00%	-\$136	-5.43%	
185	04	2190	323 12	Other Student Support Services-LCS	\$984	\$1,000	\$972	\$1,000	\$1,000	Funds for outside evaluations done at the request of parents	-	0.00%	\$28	2.82%	
186	04	2210	240 02	Tuition Reimbursement-MS	\$1,763	\$4,500	\$4,187	\$4,500	\$4,500	Course reimbursement per WCLTA CBA	-	0.00%	\$313	6.95%	
187	04	2210	290 02	Staff Development-teachers-MS	\$1,509	\$5,625	\$613	\$5,625	\$5,625	Per Collective Bargaining Agreement	-	0.00%	\$5,012	89.10%	
188	04	2210	321 02	Alt 4 Certification - Contracted Svc. MS	\$450	\$0	\$0	\$450	\$450	Fee for mentor for Alternative Teaching Certificate	-	0.00%	\$450	...	
189	04	2210	240 03	Tuition Reimbursement-HS	\$2,161	\$5,500	\$5,118	\$5,500	\$5,500	Course reimbursement per WCLTA CBA	-	0.00%	\$382	6.95%	
190	04	2210	290 03	Staff Development-teachers-HS	\$1,890	\$6,875	\$2,430	\$6,875	\$6,875	Per Collective Bargaining Agreement	-	0.00%	\$4,445	64.66%	
191	04	2210	321 03	Alt 4 Certification - Contracted Svc. HS	\$550	\$0	\$0	\$550	\$550	Fee for mentor for Alternative Teaching Certificate	-	0.00%	\$550	...	
192	04	2210	240 11	Tuition Reimbursement-FRES	\$5,592	\$6,000	\$11,207	\$6,000	\$6,000	Course reimbursement per WCLTA CBA	-	0.00%	-\$5,207	-86.78%	
193	04	2210	290 11	Staff Development-teachers-FRES	\$1,493	\$10,000	\$8,104	\$10,000	\$10,000	Per Collective Bargaining Agreement	-	0.00%	\$1,896	18.96%	
194	04	2210	291 11	Staff Development-support-FRES	\$0	\$600	\$0	\$600	\$600	Per Collective Bargaining Agreement	-	0.00%	\$600	100.00%	
195	04	2210	240 12	Tuition Reimbursement-LCS	\$0	\$3,000	\$0	\$3,000	\$3,000	Course reimbursement per WCLTA CBA	-	0.00%	\$3,000	100.00%	
196	04	2210	290 12	Staff Development-teachers-LCS	\$329	\$1,200	\$1,239	\$1,200	\$1,200	Per Collective Bargaining Agreement	-	0.00%	-\$39	-3.25%	
197	04	2210	291 12	Staff Development-support-LCS	\$419	\$1,000	\$0	\$1,000	\$1,000	Per Collective Bargaining Agreement	-	0.00%	\$1,000	100.00%	
198	04	2212	290 01	Curriculum Coord Professional Development	\$0	\$1,500	\$0	\$0	\$1,500	Ed Leadership coursework to become NH License as Curriculum Coordinator	1,500	...	\$1,500	100.00%	
199	04	2212	321 01	Curriculum Coordinator Cont Svc.	\$0	\$0	\$0	\$70,000	\$1	Curriculum Coordinator now an employee of the District	(69,999)	-100.00%	\$1	...	
200	04	2212	580 01	Travel/Conferences - Curriculum Coo	\$0	\$1,500	\$0	\$1,500	\$1,500	ASCD Leadership (\$900), Christa McAuliffe Transforming Teaching Technology	-	0.00%	\$1,500	100.00%	
201	04	2212	610 01	Curr. Coord. Supplies	\$0	\$250	\$0	\$250	\$200	Smore/newsletter subscription (\$79), Flip charts, markers, post-its	(50)	-20.00%	\$200	80.00%	
202	04	2212	649 01	Curriculum Coord Professional Books	\$928	\$50	\$0	\$300	\$300	Ed Week Subscription (\$70/year), Responsive Classroom texts	-	0.00%	\$300	600.00%	
203	04	2212	810 01	Curriculum Coord Dues and Fees	\$928	\$1,224	\$0	\$1,300	\$1,200	\$1,200 NHSAA Fees (\$930), ASCD (\$239)	(100)	-7.69%	\$1,200	98.04%	
204	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 v	750	...	\$750	50.00%	
205	04	2212	322 02	Prof. Svcs. for PD-MS	\$1,041	\$2,000	\$0	\$3,000	\$2,000	\$2,000 Bill Preble - Restorative Practices / Math instructional practices	(1,000)	-33.33%	\$2,000	100.00%	
206	04	2212	649 02	Curriculum Coord Professional Books	\$0	\$0	\$0	\$0	\$300	\$300 Book Study groups	300	...	\$300	...	
207	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 v	250	16.67%	\$1,750	116.67%	
208	04	2212	322 03	Prof. Services for PD - HS	\$150	\$1,000	\$0	\$3,000	\$2,000	\$2,000 Bill Preble - Restorative Practices / Math instructional practices	(1,000)	-33.33%	\$2,000	200.00%	
209	04	2212	649 03	Curriculum Coord Professional Books	\$0	\$0	\$0	\$0	\$300	\$300 Book Study groups	300	...	\$300	...	
210	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	-	0.00%	\$562	37.43%	
211	04	2212	322 11	Prof. Services for PD - FRES	\$133	\$6,000	\$3,500	\$3,000	\$10,000	\$10,000 Numbers (\$10,000) *Removed \$4,000 for Responsive Classroom Facilitators	7,000	233.33%	\$6,500	108.33%	
212	04	2212	999 11	Leadership Team	\$0	\$0	\$0	\$0	\$0	\$0 D4: Funding moved to 1410-112-11 (Line 268)	-	...	\$0	...	
213	04	2212	290 12	Instr. & Curriculum Development-LCS	\$52	\$500	\$0	\$500	\$750	\$750 3 days worth of work, with a math specific focus	250	50.00%	\$750	150.00%	
214	04	2212	322 12	Prof. Services for PD - LCS	\$0	\$2,000	\$0	\$2,000	\$2,000	\$2,000 Numbers, Book Study Groups	-	0.00%	\$2,000	100.00%	
215	04	2222	430 02	Repairs & Maintenance Services-MS	\$0	\$0	\$0	\$45	\$45	\$45 repairs to books as needed	-	0.00%	\$45	...	
216	04	2222	610 02	General Supplies/Paper-MS	\$0	\$68	\$67	\$68	\$79	\$79 book tape, book covers, call number tags	11	16.18%	\$12	17.29%	
217	04	2222	641 02	Books & Other Printed Media-MS	\$825	\$1,000	\$884	\$1,350	\$2,129	\$2,129 magazines, and e-books	779	57.70%	\$1,245	124.49%	
218	04	2222	649 02	Other Information Resources-MS	\$1,654	\$2,250	\$2,222	\$2,205	\$2,177	\$2,177 Data bases for student research- annual subscription	(28)	-1.27%	-\$45	-2.00%	
219	04	2222	650 02	Computer Software - MS TECH	\$335	\$342	\$335	\$366	\$355	\$355 Destiny renewal (library)	(11)	-3.01%	\$20	5.80%	
220	04	2222	650 02	Computer Software-MS	\$270	\$0	\$0	\$135	\$1	\$1 Library/Noodle Tools	(134)	-99.28%	\$1	...	
221	04	2222	735 02	Replacement Equipment-MS	\$0	\$900	\$888	\$0	\$0	\$0 N/A	-	...	-\$888	-98.69%	
222	04	2222	810 02	Dues & Fees-MS	\$0	\$65	\$0	\$23	\$23	\$23 State Library Association	-	0.00%	\$23	35.38%	
223	04	2222	430 03	Repairs & Maintenance Services-HS	\$0	\$0	\$0	\$55	\$55	\$55 repairs to books as needed	-	0.00%	\$55	...	
224	04	2222	610 03	General Supplies/Paper-HS	\$0	\$83	\$82	\$83	\$96	\$96 book tape, book covers, call number tags	13	15.66%	\$14	16.61%	
225	04	2222	641 03	Books & Other Printed Media-HS	\$1,009	\$1,000	\$1,081	\$1,650	\$2,601	\$2,601 magazines, and e-books	951	57.64%	\$1,520	152.04%	
226	04	2222	649 03	Other Information Resources-HS	\$2,021	\$2,750	\$2,716	\$2,695	\$2,661	\$2,661 Data bases for student research- annual subscription	(34)	-1.26%	-\$55	-1.99%	
227	04	2222	650 03	Computer Software - HS TECH	\$409	\$418	\$410	\$447	\$430	\$430 Destiny renewal (library)	(17)	-3.80%	\$20	4.87%	
228	04	2222	650 03	Computer Software-HS	\$330	\$0	\$0	\$165	\$1	\$1 Library/Noodle Tools	(164)	-99.39%	\$1	...	
229	04	2222	735 03	Replacement Equipment-HS	\$0	\$1,100	\$1,099	\$0	\$1	\$1	...	1	...	-\$1,098	-99.80%
230	04	2222	810 03	Dues & Fees-HS	\$0	\$80	\$0	\$27	\$27	\$27 State Library Association	-	0.00%	\$27	33.75%	
231	04	2222	610 11	General Supplies/Paper-FRES	\$252	\$253	\$181	\$243	\$193	\$193 General Supplies for the library	(50)	-20.62%	\$12	4.86%	
232	04	2222	641 11	Books & Other Printed Media-FRES	\$1,065	\$1,000	\$891	\$2,000	\$1,500	\$1,500 Newspapers, magazines, books & eBooks	(500)	-25.00%	\$609	60.90%	
233	04	2222	649 11	Other Information Resources-FRES	\$116	\$176	\$0	\$176	\$176	\$176 Rivistas magazines, time for kids, etc.	-	0.00%	\$176	100.00%	
234	04	2222	650 11	Computer Software - FRES TECH	\$744	\$760	\$745	\$813	\$785	\$785 Destiny renewal (library)	(28)	-3.44%	\$40	5.29%	
235	04	2313	580 01	Travel/Conf. - Treasurer	\$0	\$400	\$0	\$400	\$100	\$100	...	(300)	-75.00%	\$100	25.00%
236	04	2313	810 01	School District Treasurer - Dues an	\$35	\$50	\$35	\$50	\$50	\$50	...	-	0.00%	\$15	30.00%
237	04	2319	319 01	Supervisors/Town	\$1	\$1	\$0	\$1	\$1	\$1	...	-	0.00%	\$1	100.00%
238	04	2319	330 01	Professional Services- Staff Mgt	\$0	\$0	\$0	\$0	\$1	\$1	...	1	...	\$1	...
239	04	2319	534 01	School Board Postage	\$324	\$525	\$525	\$550	\$550	\$550	...	-	0.00%	\$25	4.76%
240	04	2319	540 01	School Board Advertising	\$419	\$1,000	\$342	\$1,000	\$602	\$602 Required notices and kindergarten registration notices	(400)	-40.00%	\$258	25.85%	
241	04	2319	550 01	School Board Printing and Binding	\$618	\$800	\$735	\$850	\$850	\$850 Printing of District's Annual Report	-	0.00%	\$115	14.38%	
242	04	2319	610 01	School Board General Supplies/Paper	\$120	\$200	\$72	\$225	\$150	\$150 Adequate supply thanks to Label Art donation	(75)	-33.33%	\$78	39.23%	
243	04	2319	810 01	School Board Dues and Fees	\$3,195	\$3,500	\$3,195	\$3,500	\$3,300	\$3,300 NHSA membership and policy sub	(200)	-5.71%	\$105	2.99%	
244	04	2319	890 01	School Board Miscellaneous	\$1,211	\$1,600	\$1,828	\$1,700	\$1,700	\$1,700	...	-	0.00%	-\$128	-7.98%
245	04	2321	290 01	Professional Dev - Tuition-SAU	\$1,995	\$2,000	\$3,990	\$3,000	\$2,800	\$2,800	...	(200)	-6.67%	-\$1,190	-59.50%
246	04	2321	330 01	Professional Services (Legal)-SAU	\$19,979	\$15,000	\$17,929	\$15,000	\$15,000	\$15,000 Legal counsel	-	0.00%	-\$2,929	-19.52%	
247	04	2321	534 01	Postage-SAU	\$73	\$1,000	\$950	\$300	\$1,0						

Wilton-Lyndeborough Cooperative School District
FY 23 Budget - Draft #7 for February 1, 2022 School Board/Budget Committee Joint Review
Changes from Draft #6 are highlighted in Yellow

											Comparing FY23 Draft 7 to FY 22 Budget		Comparing FY23 Draft 7 to FY 21 Actual				
FUNCTION	OBJECT	Source	Description	FY20 Actual	FY 21 Budget	FY 21 Actual	FY 22 Budget	FY 23 Draft #6	FY 23 Draft #7	NOTES	\$ Difference	% Difference	\$ Difference	% Difference			
250	04	2321	580	01	Travel & Conferences - SAU	\$94	\$0	\$0	\$1,500	\$1,200			(300)	-20.00%	\$1,200	...	
251	04	2321	610	01	General Supplies-SAU	\$1,016	\$1,400	\$229	\$1,500	\$1,200	General Supplies		(300)	-20.00%	\$971	69.35%	
252	04	2321	650	01	Computer Software-SAU	\$1,976	\$3,000	\$1,556	\$3,100	\$1			(3,099)	-99.97%	\$1,555	-51.83%	
253	04	2321	650	01	T Computer Software-SAU TECH	\$5,545	\$7,112	\$15,249	\$8,898	Microsoft Licensing \$100							
										Meraki Licensing. Eligible for 60% E-Rate Reimbursement. Line item has been budgeted at 40% of cost with an estimated 25% increase							
										Blackboard Website CMS & hosting \$1,600							
									\$8,250	\$8,250	Blackboard Website Template Library \$1,050		(648)	-7.28%	-\$6,999	-98.41%	
254	04	2321	810	01	Dues and Fees-SAU	\$1,607	\$2,000	\$1,637	\$2,100	\$1,724	SW, NHSAA (goes by salary x 1.3%, plus wants to add ASCD \$40, also \$100 buffer for increase in costs)		(376)	-17.90%	\$87	4.37%	
255	04	2321	890	01	Miscellaneous-SAU	\$1,449	\$2,600	\$853	\$2,700	\$2,700			-	0.00%	\$1,847	71.05%	
256	04	2332	290	01	Professional Development-SPED	\$1,015	\$1,500	\$0	\$0	\$2,000	Case Managers PD		2,000	...	\$2,000	133.33%	
257	04	2332	330	01	Professional Services (Legal)-SPED	\$0	\$1,000	\$9,484	\$1,000	\$5,000	Legal proceedingLegal Counsel		4,000	400.00%	-\$4,484	-448.37%	
258	04	2332	534	01	Postage-SPED	\$326	\$500	\$250	\$500	\$500	SAU postage allocation		-	0.00%	\$250	50.00%	
259	04	2332	540	01	Advertising-SPED	\$500	\$500	\$431	\$330	\$431			101	30.61%	\$0	0.07%	
260	04	2332	580	01	Travel/Conferences - SPED Admin	\$493	\$2,000	\$1,586	\$2,000	\$2,000	Director of Student Support Svc. PD		-	0.00%	\$414	20.71%	
261	04	2332	610	01	General Supplies/Paper-SPED	\$484	\$500	\$489	\$500	\$500	Sped Office		-	0.00%	\$11	2.26%	
262	04	2332	810	01	Dues and Fees-SPED	\$150	\$200	\$150	\$200	\$200	NH SPED Directors		-	0.00%	\$50	25.00%	
263	04	2410	290	01	Professional Dev - School Admin	\$0	\$4,500	\$2,940	\$4,500	\$4,500			-	0.00%	\$1,560	34.67%	
264	04	2410	534	02	Postage-MS	\$963	\$1,350	\$1,100	\$960	\$960	Report cards, student records		-	0.00%	-\$140	-10.38%	
265	04	2410	550	02	Printing-MS	\$239	\$450	\$410	\$381	\$381	Envelopes, cards, attendance tags		-	0.00%	-\$29	-6.40%	
266	04	2410	580	02	Travel/Conferences-MS	\$1,322	\$4,613	\$112	\$2,700	\$2,700	PD for Principals		-	0.00%	\$2,588	56.10%	
267	04	2410	610	02	General Supplies/Paper-MS	\$332	\$1,928	\$1,093	\$1,890	\$1,901	WB Mason, batteries, calendars, boxes, front office supplies	11	0.58%	\$808	41.93%		
268	04	2410	650	02	T Computer Software - MS TECH	\$2,449	\$3,718	\$1,895	\$3,316	\$6,770	Google Suite for Education (pro-rated portion of 8 licenses @ \$43/ea)						
											PowerSchool Report Card Plug in (estimated 5% increase)						
											PowerSchool license \$1,931						
											3,454	104.16%	\$4,875	131.12%			
269	04	2410	810	02	Fees & Dues-MS	\$2,322	\$1,000	\$2,104	\$2,944	\$2,944			-	0.00%	\$840	84.03%	
270	04	2410	890	02	Reg Ed - Misc MS	\$0	\$225	\$104	\$225	\$475			250	111.11%	\$371	165.04%	
271	04	2410	534	03	Postage-HS	\$1,177	\$1,650	\$1,345	\$1,240	\$1,240	Report cards, student records		-	0.00%	-\$105	-6.34%	
272	04	2410	550	03	Printing-HS	\$293	\$550	\$463	\$427	\$427	Envelopes, cards, attendance tags		-	0.00%	-\$36	-6.63%	
273	04	2410	580	03	Travel/Conferences-HS	\$1,616	\$5,638	\$137	\$3,300	\$3,300	PD for Principals		-	0.00%	\$3,163	56.11%	
274	04	2410	610	03	General Supplies/Paper-HS	\$405	\$2,357	\$1,336	\$2,309	\$2,324	WB Mason, batteries, calendars, boxes, front office supplies	15	0.65%	\$988	41.93%		
275	04	2410	650	03	T Computer Software - HS TECH	\$4,848	\$4,848	\$2,621	\$4,109	\$4,925	Google Suite for Education (pro-rated portion of 8 licenses @ \$43/ea)						
											PowerSchool Report Card Plug in (estimated 5% increase)						
											PowerSchool license \$1,931						
											816	19.86%	\$2,304	47.53%			
276	04	2410	810	03	Fees & Dues-HS	\$2,441	\$2,000	\$2,571	\$3,599	\$3,599			-	0.00%	\$1,028	51.39%	
277	04	2410	890	03	Reg Ed - Misc HS	\$0	\$275	\$85	\$275	\$525			250	90.91%	\$440	160.18%	
278	04	2410	534	11	Postage-FRES	\$1,398	\$1,600	\$1,853	\$1,000	\$1,482	Actual meter cost last year		482	48.20%	-\$371	-23.20%	
279	04	2410	550	11	Printing-FRES	\$0	\$1,135	\$0	\$600	\$500	Envelopes, cards, attendance tags	(100)	-16.67%	\$500	44.05%		
280	04	2410	580	11	Travel/Conferences-FRES	\$0	\$500	\$48	\$500	\$2,700	Conferences/workshops/training	2,200	440.00%	\$2,652	530.37%		
281	04	2410	610	11	General Supplies/Paper-FRES	\$3,710	\$4,500	\$3,368	\$4,400	\$4,000	WB Mason, calendars, office supplies	(400)	-9.09%	\$632	14.05%		
282	04	2410	650	11	T Computer Software - FRES TECH	\$5,546	\$4,685	\$4,018	\$5,171	\$12,730	Google Suite for Education (pro-rated portion of 8 licenses @ \$43/ea)						
											PowerSchool Report Card Plug in (estimated 5% increase)						
											PowerSchool license \$1,931						
											7,559	146.18%	\$8,712	185.95%			
283	04	2410	810	11	Fees & Dues-FRES	\$235	\$0	\$0	\$900	\$795			(105)	-11.67%	\$795	...	
284	04	2410	890	11	Reg Ed - Misc FRES	\$0	\$500	\$0	\$500	\$500			-	0.00%	\$500	100.00%	
285	04	2410	534	12	Postage-LCS	\$313	\$280	\$280	\$290	\$296	Summer mailings, Information to parents, etc.	6	2.07%	\$16	5.71%		
286	04	2410	580	12	Travel/Conferences-LCS	\$125	\$500	\$437	\$500	\$600	Mileage for 4 Specials Teachers	100	20.00%	\$163	32.50%		
287	04	2410	610	12	General Supplies/Paper-LCS	\$427	\$1,190	\$745	\$1,300	\$760	Office Supplies and laminating film	(540)	-41.54%	\$15	1.27%		
288	04	2410	650	12	T Computer Software - LCS TECH	\$1,101	\$681	\$731	\$734	\$3,680	Google Suite for Education (pro-rated portion of 8 licenses @ \$43/ea)						
											PowerSchool Report Card Plug in (estimated 5% increase)						
											PowerSchool license \$1,931						
											2,946	401.36%	\$2,949	433.10%			
289	04	2490	890	02	Graduation/Assembly Expenses-MS	\$114	\$1,800	\$2,561	\$1,800	\$1,800	caps, gowns, diplomas, Awards night, NH Scholar recognition	-	0.00%	-\$761	-42.28%		
290	04	2490	890	03	Graduation/Assembly Expenses-HS	\$4,427	\$2,700	\$3,766	\$2,700	\$2,700	caps, gowns, diplomas, Awards night, NH Scholar recognition	-	0.00%	-\$1,066	-39.49%		
291	04	2490	890	11	Graduation/Assembly Expenses-FRES	\$818	\$5,250	\$1,890	\$3,809	\$3,250	Artist in Residence, Graduation	(559)	-14.68%	\$1,360	25.90%		
292	04	2490	890	12	Graduation/Assembly Expenses-LCS	\$764	\$2,000	\$1,765	\$2,000	\$2,000	Kindergarten End of Year Celebration and assemblies	-	0.00%	\$235	11.75%		
293	04	2510	290	01	Professional Development-BUS	\$1,400	\$2,000	\$750	\$2,700	\$2,700	BA Certification programs	-	0.00%	\$1,950	97.50%		
294	04	2510	330	01	Professional Services FSA-BUS	\$2,078	\$2,700	\$14,944	\$3,000	\$2,000		(1,000)	-33.33%	-\$12,944	-479.42%		
295	04	2510	331	01	Fiscal Contracted Services - BUS	\$2,925	\$1,000	\$10,340	\$2,000	\$2,000		-	0.00%	-\$8,340	-834.00%		
296	04	2510	534	01	Postage-Business Office	\$537	\$1,000	\$955	\$843	\$950	Based on FY21 expenses	107	12.69%	-\$5	-0.50%		
297	04	2510	550	01	Printing - Business Office	\$1,094	\$1,200	\$873	\$1,100	\$1,100		-	0.00%	\$227	18.90%		
298	04	2510	580	01	Travel/Conferences - BUS	\$122	\$1,000	\$0	\$1,200	\$1,200		-	0.00%	\$1,200	120.00%		
299	04	2510	610	01	General Supplies/Paper-BUS	\$884	\$1,300	\$1,064	\$1,300	\$1,300		-	0.00%	\$236	18.18%		
300	04	2510	650	01	T Computer Software- BUS TECH	\$20,524	\$23,927	\$20,524	\$26,201	\$26,201	IV \$23,820, Tyler University \$1,150, Microsoft Licensing \$110	-	0.00%	\$5,677	23.73%		
301	04	2510	735	01	T Replace Equipment-BUS	\$3,500	\$1,350	\$814	\$1,050	\$1	Business office computer (Removed Draft 6)	(1,049)	-99.90%	-\$813	-60.24%		
302	04	2510	810	01	Dues and Fees-BUS	\$325	\$500	\$375	\$550	\$550		-	0.00%	\$175	35.00%		
303	04	2510	890	01	Miscellaneous - Audit-BUS	\$18,500	\$18,000	\$15,656	\$18,500	\$18,500		-	0.00%	\$2,844	15.80%		
304	04	2620	291	01	Prof'n'l Development (Training)	\$0	\$500	\$0	\$522	\$1	Training for facilities manager	(521)	-99.81%	\$1	0.20%		
305	04	2620	330	01	Custodial Contracted Svc.	\$0	\$0	\$0	\$1	\$1	Training for maintenance staff	-	0.00%	\$1	...		
306	04	2620	430	01	Repairs & Maintenance Serv - SAU	\$0	\$458	\$0	\$450	\$450	General building repair	-	0.00%	\$450	98.25%		
307	04	2620	580	01	Travel/Conferences - Facilities Mgr	\$2,800	\$3,000	\$2,800	\$3,000	\$3,500	Travel around district	500	16.67%	\$700	23.33%		
308	04	2620	610	01	General Supplies/Paper-SAU	\$548	\$408	\$23	\$400	\$400	Toilet paper, paper towels, cleaning materials	-	0.00%	\$2	0.50%		
309	04	2620	622	01	Electricity - SAU	\$3,862	\$2,731	\$3,126	\$2,731	\$2,870	Current contract expires 10/31/22; 5% estimate based on CPI	139	5.07%	-\$256	-9.36%		
310	04	2620	624	01	Oil - SAU	\$1,271	\$2,498	\$1,196	\$2,560	\$2,560		-	0.00%	\$1,364	54.60%		
311	04	2620	732	01	Facilities Vehicle	\$0	\$0	\$0	\$0	\$0	\$45,800 New vehicle for Facilities Department (approved 01.25.22)	45,800	...	\$45,800	#DIV/0!		
312	04	2620	890	01	Maintenance - Misc - SAU	\$0	\$500	\$13	\$500	\$500	Operational expenses	-	0.00%	\$487	97.49%		
313	04	2620	411	02	Water/Sewerage-MS	\$11,918	\$11,601	\$12,438	\$11,949	\$12,450	Estimate based on FY 21 Actual	501	4.19%	\$12	0.11%		
314	04	2620	421	02	Disposal Services-MS	\$2,608	\$2,660	\$2,521	\$2,740	\$2,740		0	0.01%	\$219	8.22%		
315	04	2620	422	02	Snow Plowing Services-MS	\$2,299	\$3,440	\$3,534	\$3,543	\$3,543	Current contract runs through 3/2023	-	0.00%	\$9	0.25%		
316	04	2620	424	02	Lawn & Grounds Care-MS	\$327	\$262	\$109	\$265	\$265		-	0.00%	\$156	59.41%		
317	04	2620	430	02	Repairs & Maintenance Serv.-MS	\$25,334	\$25,674	\$19,632	\$28,000	\$28,000	General building repair- Locker Repairs	-	0.00%	\$8,368	32.59%		

Wilton-Lyndeborough Cooperative School District
FY 23 Budget - Draft #7 for February 1, 2022 School Board/Budget Committee Joint Review
Changes from Draft #6 are highlighted in Yellow

											Comparing FY23 Draft 7 to FY 22 Budget		Comparing FY23 Draft 7 to FY 21 Actual		
	FUNCTION	OBJECT	Source	Description	FY20 Actual	FY 21 Budget	FY 21 Actual	FY 22 Budget	FY 23 Draft #6	FY 23 Draft #7	NOTES	\$ Difference	% Difference	\$ Difference	% Difference
318	04	2620	520	02	Building Insurance-MS	\$7,704	\$8,602	\$8,602	\$9,032	\$9,780	Confirmed Not to Exceed rate	748	8.28%	\$1,178	13.69%
319	04	2620	610	02	General Supplies/Paper-MS	\$6,732	\$5,578	\$6,492	\$5,800	\$5,800	Toilet paper, paper towels, cleaning materials	-	0.00%	-\$692	-12.40%
320	04	2620	622	02	Electricity-MS	\$25,692	\$24,997	\$25,313	\$24,997	\$26,250	Current contract expires 10/31/22; 5% estimate based on CPI	1,253	5.01%	\$937	3.75%
321	04	2620	624	02	Oil-MS	\$25,670	\$30,215	\$17,135	\$30,970	\$30,970		-	0.00%	\$13,835	45.79%
322	04	2620	731	02	New Equipment-MS	\$471	\$0	\$0	\$1,710	\$500	Pest Storage containers, operational expenses	(1,210)	-70.76%	\$500	---
323	04	2620	735	02	Replacement Equipment-MS	\$0	\$0	\$0	\$2,000	\$2,000	Draft 6 - Removed Pest Storage containers (intent is to use ESSER Funds)	-	0.00%	\$2,000	---
324	04	2620	737	02	Replacement Furn & Fixtures - MS	\$0	\$1,000	\$0	\$2,000	\$2,000	Operational expenses, facility equipment replacement	-	0.00%	\$2,000	---
325	04	2620	411	03	Water/Sewerage-HS	\$15,291	\$16,875	\$15,201	\$17,381	\$15,500	Operational expenses, plumbing, sinks, faucets, etc.	-	0.00%	\$2,000	200.00%
326	04	2620	421	03	Disposal Services-HS	\$3,187	\$3,251	\$3,081	\$3,349	\$3,349	Estimate based on FY 21 Actual	(1,881)	-10.82%	\$299	1.77%
327	04	2620	422	03	Snow Plowing Services-HS	\$2,810	\$3,440	\$3,534	\$3,543	\$3,543	Current contract runs through 3/2023	-	0.00%	\$268	8.23%
328	04	2620	424	03	Lawn & Grounds Care-HS	\$408	\$287	\$158	\$290	\$290		-	0.00%	\$9	0.25%
329	04	2620	430	03	Repairs & Maintenance Serv.-HS	\$31,477	\$28,344	\$23,847	\$30,000	\$30,000	General building repair	-	0.00%	\$6,153	21.71%
330	04	2620	520	03	Building Insurance-HS	\$11,338	\$10,472	\$10,472	\$10,996	\$11,905	Confirmed Not to Exceed rate	909	8.27%	\$1,433	13.68%
331	04	2620	610	03	General Supplies/Paper-HS	\$7,984	\$6,641	\$7,962	\$6,700	\$6,700	Toilet paper, paper towels, cleaning materials	-	0.00%	-\$1,262	-19.01%
332	04	2620	622	03	Electricity-HS	\$31,402	\$30,436	\$30,939	\$30,346	\$31,865	Current contract expires 10/31/22; 5% estimate based on CPI	1,519	5.01%	\$926	3.04%
333	04	2620	624	03	Oil-HS	\$31,426	\$36,955	\$20,943	\$37,879	\$37,879		-	0.00%	\$16,936	45.83%
334	04	2620	731	03	New Equipment-HS	\$577	\$0	\$0	\$2,090	\$600	Pest Storage containers, operational expenses	(1,490)	-71.29%	\$600	---
335	04	2620	735	03	Replacement Equipment-HS	\$0	\$0	\$0	\$2,000	\$2,000	Draft 6 - Removed Pest Storage containers (intent is to use ESSER Funds)	-	0.00%	\$2,000	---
336	04	2620	737	03	Replacement Furn & Fixtures - HS	\$0	\$1,000	\$0	\$2,000	\$2,000	Operational expenses, facility equipment replacement; D4 corrects data entry error	-	0.00%	\$2,000	---
337	04	2620	411	11	Water/Sewerage-FRES	\$21,521	\$21,577	\$21,320	\$22,224	\$22,224	Operational expenses, plumbing, sinks, faucets, etc.	-	0.00%	\$905	4.19%
338	04	2620	421	11	Disposal Services-FRES	\$5,619	\$5,911	\$5,648	\$6,088	\$6,088		-	0.00%	\$440	7.45%
339	04	2620	422	11	Snow Plowing Services-FRES	\$4,130	\$5,523	\$5,449	\$5,689	\$5,689	Current contract runs through 3/2023	-	0.00%	\$240	4.35%
340	04	2620	424	11	Lawn & Grounds Care-FRES	\$631	\$544	\$217	\$550	\$550		-	0.00%	\$333	61.29%
341	04	2620	430	11	Repairs & Maintenance Serv.-FRES	\$29,937	\$28,782	\$33,426	\$29,000	\$29,000	General building repair	-	0.00%	-\$4,426	-15.38%
342	04	2620	520	11	Building Insurance-FRES	\$12,059	\$14,212	\$14,192	\$14,923	\$16,160	Confirmed Not to Exceed rate	1,237	8.29%	\$1,948	13.71%
343	04	2620	610	11	General Supplies/Paper-FRES	\$11,085	\$13,464	\$13,955	\$13,500	\$13,500	Toilet paper, paper towels, cleaning materials	-	0.00%	-\$455	-3.38%
344	04	2620	622	11	Electricity-FRES	\$36,109	\$40,778	\$38,737	\$40,778	\$42,820	Current contract expires 10/31/22; 5% estimate based on CPI	2,042	5.01%	\$4,083	10.01%
345	04	2620	624	11	Fuel -FRES	\$22,701	\$35,168	\$19,288	\$36,047	\$36,047	Propane for FRES	-	0.00%	\$16,759	47.65%
346	04	2620	731	11	New Equipment-FRES	\$664	\$2,900	\$3,258	\$2,280	\$1,000	Pest Storage containers, operational expenses	(1,280)	-56.14%	-\$2,258	-77.85%
347	04	2620	735	11	Replacement Equipment-FRES	\$0	\$1,000	\$695	\$2,000	\$2,000	Draft 6 - Removed Pest Storage containers (intent is to use ESSER Funds)	-	0.00%	\$1,305	130.50%
348	04	2620	421	12	Disposal Services-LCS	\$2,771	\$2,923	\$2,771	\$3,011	\$3,011	Operational expenses, facility equipment replacement	-	0.00%	\$240	8.20%
349	04	2620	422	12	Snow Plowing Services-LCS	\$2,280	\$2,326	\$2,209	\$2,396	\$2,396	Current contract runs through 3/2023	-	0.00%	\$187	8.04%
350	04	2620	424	12	Lawn & Grounds Care-LCS	\$286	\$529	\$426	\$550	\$550		-	0.00%	\$124	23.37%
351	04	2620	430	12	Repairs & Maintenance Serv.-LCS	\$8,052	\$19,272	\$11,312	\$19,000	\$19,000	General building repair	-	0.00%	\$7,688	39.89%
352	04	2620	520	12	Building Insurance-LCS	\$2,345	\$4,114	\$4,114	\$4,320	\$4,675	Projected 5% increase	355	8.22%	\$561	13.64%
353	04	2620	610	12	General Supplies/Paper-LCS	\$3,753	\$4,794	\$3,558	\$5,000	\$5,000	Toilet paper, paper towels, cleaning materials	-	0.00%	\$1,442	30.09%
354	0	2620	622	12	Electricity-LCS	\$11,941	\$10,958	\$12,503	\$10,958	\$11,505	Current contract expires 10/31/22; 5% estimate based on CPI	547	5.00%	-\$998	-9.11%
355	04	2620	624	12	Oil-LCS	\$5,804	\$7,072	\$4,492	\$7,249	\$7,249		-	0.00%	\$2,757	38.98%
356	04	2620	731	12	New Equipment-LCS	\$118	\$0	\$0	\$1,520	\$500	Draft 6 - Removed Pest Storage containers (intent is to use ESSER Funds)	(1,020)	-67.11%	\$500	---
357	04	2620	735	12	Replacement Equipment-LCS	\$0	\$1,000	\$3,207	\$1,000	\$1,000	Operational expenses, facility equipment replacement	-	0.00%	-\$2,207	-220.67%
358	04	2620	737	12	Replacement Furn & Fixtures - LCS	\$0	\$0	\$0	\$1,000	\$1,000	Operational expenses, plumbing, sinks, faucets, etc.	-	0.00%	\$1,000	---
359	04	2721	519	02	Student Transportation-MS	\$0	\$56,100	\$55,568	\$56,100	\$61,220	Contract proposal for 22/23 School Year	5,120	9.13%	\$5,652	10.07%
360	04	2721	519	03	Student Transportation-HS	\$122	\$69,671	\$69,035	\$69,671	\$74,530	Contract proposal for 22/23 School Year	4,859	6.97%	\$5,495	7.89%
361	04	2721	519	11	Student Transportation-FRES	\$171,070	\$95,078	\$94,236	\$95,078	\$101,145	Contract proposal for 22/23 School Year	6,067	6.38%	\$6,909	7.27%
362	04	2721	519	12	Student Transportation-LCS	\$33,966	\$26,197	\$25,947	\$26,197	\$29,280	Contract proposal for 22/23 School Year	3,083	11.77%	\$3,333	12.72%
363	04	2722	519	02	SPED Transportation (All)-MS	\$11,499	\$12,941	\$13,044	\$13,303	\$17,458	Daily student transportation SPED	4,155	31.23%	\$4,414	34.11%
364	04	2722	519	03	SPED Transportation (All)-HS	\$51,502	\$72,187	\$65,432	\$74,208	\$81,885	Daily student transportation SPED	7,677	10.35%	\$16,453	22.79%
365	04	2722	519	11	SPED Transportation (All)-FRES	\$26,629	\$60,496	\$60,884	\$62,189	\$78,576	Daily student transportation SPED	16,387	26.35%	\$17,692	29.24%
366	04	2722	519	12	SPED Transportation (All)-LCS	\$11,171	\$12,941	\$20,391	\$13,303	\$21,554	Daily student transportation SPED	8,251	62.02%	\$1,163	8.99%
367	04	2725	519	02	Field Trip Transportation-MS	\$517	\$2,100	\$0	\$3,800	\$3,800	Replace reduction from 2020-21 plus increase in mileage charge	-	0.00%	\$3,800	180.95%
368	04	2725	519	03	Field Trip Transportation-HS	\$522	\$2,900	\$0	\$4,600	\$4,600	Replace reduction from 2020-21 plus increase in mileage charge	-	0.00%	\$4,600	158.62%
369	04	2725	519	11	Field Trip Transportation-FRES	\$1,917	\$3,924	\$278	\$6,000	\$4,441	Annual field trips (2 for each grade level)	(1,559)	-25.99%	\$4,163	106.08%
370	04	2725	519	12	Field Trip Transportation-LCS	\$0	\$588	\$278	\$1,200	\$1,440	Field trips and Step Up Day	240	20.00%	\$1,162	197.62%
371	04	2743	430	03	Vocational Ed Vehicle Lease - HS	\$7,483	\$7,483	\$7,483	\$7,483	\$1	Lease ended FY22	(7,482)	-99.99%	-\$7,482	-99.99%
372	04	2743	519	03	Vocational Transportation-HS	\$716	\$10,500	\$1,633	\$10,500	\$10,500	For CTE students going to Milford	-	0.00%	\$8,867	84.45%
373	04	2743	624	03	Vocational Ed Vehicle Gasoline - HS	\$907	\$1,200	\$919	\$1,200	\$1,200		-	0.00%	\$281	23.42%
374	04	2744	519	02	Athletic Transportation-MS	\$5,418	\$14,858	\$9,350	\$15,101	\$18,495	Increase in mileage charge for Athletic Trips	3,394	22.48%	\$9,145	61.55%
375	04	2744	519	03	Athletic Transportation-HS	\$7,125	\$23,215	\$11,428	\$23,876	\$22,605	Increase in mileage charge for Athletic Trips	(1,271)	-5.32%	\$11,177	48.15%
376	04	2844	330	01	T Technology Contracted Servs-SAU	\$866	\$1,000	\$4,613	\$1,050	\$2,000	Network Security	950	90.48%	-\$2,613	-261.35%
	04	2844	580	01	T Travel/Conferences - SAU TECH	\$2,833	\$1,750	\$104	\$1,803	\$2,000	"Tech mileage \$200 DoT mileage allowance \$1,000 NHSTE Conf (\$350) + travel (\$90) CMTT&T Conf (\$350) + travel (\$90) other out-of-district mileage \$400 (NHSTE mtgs, NHPSUG mtgs, other)"	197	10.93%	\$1,896	108.34%
377	04	2844	610	01	T Tech Supplies - SAU TECH	\$781	\$700	\$0	\$700	\$2,000	Servers, infrastructure	1,300	185.71%	\$2,000	285.71%
	04	2844	650	01	T Computer Software - SAU TECH	\$3,881	\$2,864	\$3,218	\$3,107	\$7,000	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	-	0.00%	\$3,782	132.07%
379									\$7,000	\$7,000	Informacast/SingleWire [3 yr cycle, so plan on renewal in FY25 budget - ~\$5,000 (~\$17,000 total)]	3,893	125.30%	\$3,782	132.07%
	04	2844	735	01	T Replace Equipment - SAU TECH	\$859	\$2,000	\$0	\$2,000	\$6,025	~eWaste ~\$25 Replace Firewall, Switches, WAPs. Eligible for 60% E-Rate Reimbursement.	-	0.00%	\$3,800	180.95%
380									\$6,025	\$6,025	Line item has been budgeted at 40% of cost with an estimated 25% increase CoSN member (required for SDPA access) \$425 NHSTE member (\$30) SDPA (Student Data Privacy Alliance/The Education Cooperative) \$700	4,025	201.25%	\$6,025	301.25%
	04	2844	810	01	T Dues and Fees - Technology	\$340	\$500	\$340	\$515	\$1,155	SDPA (Student Data Privacy Alliance/The Education Cooperative) \$700	640	124.27%	\$815	163.00%
381									\$1,155	\$1,155	NHSTE member (\$30)	-	0.00%	\$281	23.42%

Comparing FY23 Draft 7 to FY 22 Budget			Comparing FY23 Draft 7 to FY 21 Actual		
\$ Difference	% Difference		\$ Difference	% Difference	
(1,999)	-99.95%		-\$405	-20.25%	
3,100	147.62%		\$3,203	160.13%	
(2,624)	-99.96%		-\$3,953	-158.13%	
-	0.00%		\$10	0.10%	
1,666	498.80%		\$1,978	621.97%	
(2,413)	-54.68%		\$671	17.12%	
(4,500)	-27.27%		\$8,700	259.01%	
4,360	207.62%		\$4,463	223.13%	
(1,625)	-61.90%		-\$710	-28.41%	
-	0.00%		\$11	0.10%	
(8,024)	-30.22%		-\$11,397	-45.05%	
(7,396)	-22.72%		-\$12,011	-39.00%	
1,653	476.37%		\$1,987	601.98%	
(1,874)	-40.97%		\$1,457	34.55%	
(1,800)	-9.47%		\$14,400	384.51%	
5,380	173.55%		\$6,455	322.75%	
(1,625)	-61.90%		\$477	19.06%	
-	0.00%		-\$139	-0.91%	
(6,753)	-15.09%		-\$12,795	-30.61%	
1,370	217.46%		\$1,858	309.66%	
(2,587)	-37.56%		\$2,836	50.24%	
(2,200)	-11.58%		\$13,000	173.56%	
1,075	204.76%		\$1,103	220.50%	
(1,625)	-61.90%		-\$2,289	-91.55%	
-	0.00%		-\$49	-1.11%	
3,603	28.83%		-\$2,796	-23.11%	
1,422	246.02%		\$1,454	264.42%	

											Comparing FY23 Draft 7 to FY 22 Budget		Comparing FY23 Draft 7 to FY 21 Actual		
FUNCTION	OBJECT	Source	Description	FY20 Actual	FY 21 Budget	FY 21 Actual	FY 22 Budget	FY 23 Draft #6	FY 23 Draft #7	NOTES		\$ Difference	% Difference	\$ Difference	% Difference
										MS Server Licensing \$101 TeamViewer \$90 AssetTiger \$18 ChromeMgt \$300 (Removed Draft 6) Mosyle MDM Mgt \$100 Anti-malware for EndPoints \$475 Informacast/SingleWire [3 yr cycle, so plan on renewal in FY25 budget - ~\$1,080]					
04	2844	650	12	T	Computer Software - LCS TECH	\$113	\$2,501	\$611	\$2,852						
409								\$3,500	\$3,500	lready - \$1500 replaces renaissance star 360 eWaste ~\$25	648	22.72%	\$2,889	115.53%	
04	2844	735	12	T	Replace Equipment - LCS TECH	\$125	\$4,644	\$1,100	\$7,000	\$4,600	Replace Firewall, Switches, WAPs. Eligible for 60% E-Rate Reimbursement. Line item has been budgeted at 40% of cost with an estimated 25% increase Admin Asst & Nurse Desktop computers \$4,000	(2,400)	-34.29%	\$3,500	75.37%
410															
411	04	3003	330	01	Facilities Management	\$0	\$1	\$0	\$1	\$1		-	0.00%	\$1	100.00%
412	04	5110	910	11	Principal on Debt-FRES	\$310,000	\$325,000	\$325,000	\$325,000	\$360,000	Updated to reflect NHMBB Agreement	35,000	10.77%	\$35,000	10.77%
413	04	5120	830	11	Interest on Debt-FRES	\$294,460	\$278,268	\$278,268	\$285,224	\$243,460	Updated to reflect NHMBB Agreement	(41,764)	-14.64%	\$34,808	-12.51%
414	04	5210	930	01	Transfer to Food Service Fund	\$0	\$251,276	\$181,096	\$251,276	\$291,175	D4 reflects known rates for Health and Dental	39,899	15.88%	\$110,079	43.81%
415	04	5221	930	01	Cover Food Service Deficit	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	Line item added in Draft 6	-	0.00%	\$0	0.00%
416	04	5210	930	00	Transfer to Capital Reserve Funds	\$60,000	\$250,000	\$250,000	\$145,000	\$230,000	\$130,000 Buildings/Grounds; \$100,000 Special Education. Finalized 01/28/22	85,000	58.62%	-\$20,000	-8.00%
					Articles)	\$2,433,061	\$3,079,117	\$3,201,685	\$3,821,989	\$3,909,819	\$3,895,619	73,630	1.93%	\$693,935	18.86%