

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<br>FY 22 Budget  |              | Comparing FY23 Draft 7 to<br>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     |             | \$468                               | \$1,620      | \$451        | \$1,845      | \$2,205        | \$2,205        | Pottery wheels, IA equipment, mountain bikes, microscopes/balances. Increase for FY 23 based on deferred repairs/maintenance due to COVID   | 360  | 19.51%       | \$1,754                                   | 108.28%      |         |
| 2        | 04 | 1100 | 610    | 02     | T           | Computer Supplies - MS TECH         | \$94         | \$2,644      | \$1,063      | \$2,776        |                | Line item used for supplies. Reduction for FY 23 because we have replaced a lot of older equipment.<br>FY 23 budget based on: projector bulbs ~\$400 headphones ~\$350, cables ~\$200, raceway ~150, speakers ~\$200, adapters ~\$200, tools ~\$200, labels ~\$50, etc ~\$150<br>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       | \$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        | \$1,544   | Music selections, ELA novels   | (5,272)      | -77.35%                                   | -\$1,266     | -36.83% |
| 5        | 04 | 1100 | 650    | 02     | T           | Computer Software - MS TECH         | \$3,768      | \$2,689      | \$3,635      | \$5,294        |                | MicroSoft Licensing \$400<br>NearPod \$995<br>iXL \$2723 ms<br>ScreenCastify \$900<br>PLTW Gateway Participation \$450<br>Book Creator \$120<br>School Noteflight \$70<br>Solidprofessorcad \$1,125 for 15 seats<br>Gizmo \$2195<br>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   | Wyebot wireless analyzers. Eligible for 60% E-Rate Reimbursement. Line item 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        | \$4,261   | Video equipment, robotics, PE, Tech Ed and Music   | 1,329        | 45.33%                                    | \$2,078      | 74.95%  |
| 9        | 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;<br>Draft 6 reflects anticipated usage of ECF Funds and leaving a small reserve for contingencies   |  |              |   |              |         |
|          |    |      |        |        |             |                                     |              |              |              |                |                |   | (15,500)   | -96.88%      | \$500                                     | 50.00%       |         |
| 10       | 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<br>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          | \$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        | \$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        | \$2,695   | Pottery wheels, IA equipment, mountain bikes, microscopes/balances. Increase for FY 23 based on deferred repairs/maintenance due to COVID  | 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        | \$2,000   | 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.   | (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       | \$23,637  | Spanish class now needs supplies not software, \$635 increase  | 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        | \$3,397   | ELA replacements, Choral selections  | (252)        | -6.91%                                    | -\$4,904     | -50.14% |
| 17       | 04 | 1100 | 650    | 03     | T           | Computer Software - HS TECH         | \$2,827      | \$6,091      | \$4,153      | \$9,074        |                | MicroSoft Licensing \$500<br>Adobe \$2,700<br>NearPod \$1,215<br>ScreenCastify \$1,100<br>PLTW Gateway Participation \$550<br>Python Coding \$1,000<br>Goformative \$408<br>Locorobo precalc \$1,000<br>Student television \$100  |  |              |   |              |         |
|          |    |      |        |        |             |                                     |              |              |              |                |                |   | (474)  | -5.22%       | \$4,447                                   | 73.00%       |         |
| 18       | 04 | 1100 | 650    | 03     |             | Computer Software-HS                | \$5,826      | \$3,345      | \$955        | \$7,080        | \$1            | \$1   | Wyebot 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   | Video equipment, robotics, PE, Tech Ed and Music   | (430)        | -52.12%                                   | -\$436       | -60.91% |
| 20       | 04 | 1100 | 731    | 03     |             | New Equipment-HS                    | \$3,236      | \$5,989      | \$4,220      | \$6,702        | \$6,006        | \$6,006   | 45 Chromebooks for grade 9 @ \$300/each (with case) plus \$35 license<br>2 Workstations for Engineering/animation class; estimating \$2,000 for high-end desktop;<br>Draft 6 reflects anticipated usage of ECF Funds and leaving a small reserve for contingencies | (696)        | -10.38%                                   | \$1,786      | 29.81%  |
| 21       | 04 | 1100 | 734    | 03     | T           | New Computers - HS TECH             | \$0          | \$13,750     | \$0          | \$16,000       |                | UPS. Eligible for 60% E-Rate Reimbursement. Line item budgeted at 40% of cost with an estimated 25% increase<br>3 teacher laptops @ \$,500/ea   |  |              |   |              |         |
|          |    |      |        |        |             |                                     |              |              |              |                |                |   | (8,100)  | -62.31%      | \$4,166                                   | 34.39%       |         |
| 22       | 04 | 1100 | 735    | 03     | T           | Replace Equipment - HS TECH         | \$605        | \$12,114     | \$734        | \$13,000       | \$4,900        | \$4,900   | Calculators, hot plate, Tech Ed and Music  | (1,442)      | -48.07%                                   | \$1,079      | 107.94% |
| 23       | 04 | 1100 | 735    | 03     |             | Replacement Equipment-HS            | \$1,005      | \$1,000      | \$479        | \$3,000        | \$1,558        | \$1,558   | Classroom desks & chairs   | 82           | 3.87%                                     | \$2,200      | ...     |
| 24       | 04 | 1100 | 737    | 03     |             | Replacement Furn & Fixt- HS         | \$2,000      | \$0          | \$0          | \$2,118        | \$2,200        | \$2,200   | Piano Tuning   | (35)         | -18.92%                                   | \$150        | 81.08%  |
| 25       | 04 | 1100 | 430    | 11     |             | Repairs & Maintenance Services-FRES | \$843        | \$185        | \$0          | \$185          | \$150          | \$150   | 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        | \$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       | \$23,200  |  |              |   |              |         |

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|          |    |        |        |             |   |                                      |              |              |              |                |                | Comparing FY23 Draft 7 to<br>FY 22 Budget |   | Comparing FY23 Draft 7 to<br>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 |          |
| 28       | 04 | 1100   | 641    | 11          |   | Books & Other Printed Media-FRES     | \$14,662     | \$23,210     | \$21,875     | \$20,841       | \$21,179       | \$21,179                                  | Science (PLTW), decodable text for reading, 3 classroom libraries   | 338                                       | 1.62%         | -\$696       | -3.00%   |
|          | 04 | 1100   | 650    | 11          | T | Computer Software - FRES TECH        | \$9,582      | \$12,000     | \$8,606      | \$2,518        |                |   | MicroSoft Licensing \$600<br>IXL \$5,000<br>PLTW Gateway Participation \$1,000<br>Learning A-Z \$2,950<br>Reading A-Z \$1,350<br>Raz-Kids \$150<br>ScreenCastify \$2,000<br>Iready \$1,500 - Replaces Renaissance ("STAR 360")  |   |               |              |          |
| 29       |    |        |        |             |   |                                      |              |              |              | \$14,550       | \$14,550       |   | 12,032  | 477.84%                                   | \$5,944       | 49.53%       |          |
| 30       | 04 | 1100   | 650    | 11          |   | Computer Software-FRES               | \$2,720      | \$10,648     | \$9,503      | \$10,647       | \$1            | \$1                                       | Included in "T" line item   | (10,646)                                  | -99.99%       | -\$9,502     | -89.23%  |
| 31       | 04 | 1100   | 731    | 11          | T | New Equipment- FRES TECH             | \$0          | \$0          | \$0          | \$1,500        | \$788          | \$788                                     | Wyebot 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        | ...      |
| 32       | 04 | 1100   | 731    | 11          |   | New Equipment-FRES                   | \$2,319      | \$2,693      | \$2,619      | \$2,790        | \$3,000        | \$3,000                                   | Sensory hallways (2)  | 210                                       | 7.52%         | \$381        | 14.13%   |
|          |    |        |        |             |   |                                      |              |              |              |                |                |   | Revised funding to purchase 50 Chromebooks to be shared on a media cart between Grades 1 and 2 (removed 1:1 funding);<br>Draft 6 rectlects anticipated usage of ECF Funds and leaving a small reserve for contingencies   |   |               |              |          |
| 33       | 04 | 1100   | 734    | 11          | T | New Computers - FRES TECH            | \$0          | \$200        | \$0          | \$16,000       | \$500          | \$500                                     |   | (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                                   | 45 student Chromebooks @ \$250/ea; Management Licenses @ \$35/ea<br>Headphones (\$125)<br>UPS. Eligible for 60% E-Rate Reimbursement. Expense has been budgeted at 40% of cost with an estimated 25% increase<br>5 teacher laptops @ \$1,500/ea;<br>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  | (789)                                     | -63.32%       | \$328        | 52.65%   |
|          |    |        |        |             |   |                                      |              |              |              |                |                |   | Line item used for supplies. FY 23 Budget based on bulbs, batteries, headphones, speakers, etc.   | 286                                       | 40.06%        | \$797        | 185.25%  |
| 37       | 04 | 1100   | 610    | 12          | T | Computer Supplies - LCS TECH         | \$19         | \$430        | \$203        | \$714          | \$1,000        | \$1,000                                   |   |   |               |              |          |
| 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) \$1,125  | 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 \$367;   | (685)                                     | -23.91%       | -\$1,388     | -18.13%  |
|          | 04 | 1100   | 650    | 12          | T | Computer Software - LCS TECH         | \$208        | \$400        | \$435        | \$1,133        |                |   | MicroSoft Licensing \$200<br>Raz-Kids \$140<br>Iready \$1,500 - Replaces Renaissance ("STAR 360")   |   |               |              |          |
| 40       |    |        |        |             |   |                                      |              |              |              | \$1,840        | \$1,840        |   | 707   | 62.40%                                    | \$1,405       | 351.29%      |          |
| 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 equipent 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      | \$151        | \$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      | \$98,000                                  | 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%   |

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  |               | Comparing FY23 Draft 7 to |               |              |
|-----|----|----------|--------|--------|--|-------------|--------------|--------------|--------------|----------------|----------------|--|---------------|---------------------------|---------------|--------------|
|     |    | FUNCTION | OBJECT | Source | Description                            | FY20 Actual | FY 21 Budget | FY 21 Actual | FY 22 Budget | FY 23 Draft #6 | FY 23 Draft #7 | NOTES  | FY 22 Budget  |                           | FY 21 Actual  |              |
|     |    |          |        |        |  |             |              |              |              |                |                |  | \$ Difference | % Difference              | \$ Difference | % Difference |
| 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            | 2 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          | Draft 6 - Added estimated cost of Tennis Court removal (\$20,000 total)  | -             | 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       | Portapotties   | 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        | Officials, police coverage, Family ID \$500  | -             | 0.00%                     | -\$668        | -16.35%      |
| 92  | 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       | ...          |
| 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%        |
| 95  | 04 | 1420     | 330    | 03     | Contracted Services - HS               | \$10,798    | \$9,625      | \$9,625      | \$11,000     | \$14,300       | \$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       | \$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          | \$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       | \$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        | \$1,710        | Officials, police coverage, Family ID \$500  | -             | 0.00%                     | -\$922        | -18.68%      |
| 100 | 04 | 1420     | 735    | 03     | Replacement Equipment-HS               | \$5,000     | \$0          | \$0          | \$2,629      | \$6,894        | \$6,894        | 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 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        | \$2,145        | NHIAA, NHADA, Tri-County League, GSC, Coaches' associations  | 14            | 0.66%                     | \$668         | 30.07%       |
| 102 | 04 | 1420     | 890    | 03     | Miscellaneous-HS                       | \$13        | \$413        | \$403        | \$445        | \$404          | \$404          | Dinner for scholar athletes, mileage for AD meetings, lodging for spring 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          | \$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        | \$5,000        | Summer school  | -             | 0.00%                     | \$5,000       | 100.00%      |
| 105 | 04 | 1490     | 810    | 03     | Dues & Fees (Camp Fee)-HS              | \$0         | \$0          | \$0          | \$0          | \$5,000        | \$5,000        | Sixth grade Science Camp trip  | 5,000         | ...                       | \$5,000       | ...          |
| 106 | 04 | 2122     | 321    | 02     | Contracted Service-MS                  | \$0         | \$135        | \$0          | \$135        | \$135          | \$135          | DC/US History HS field trip  | -             | 0.00%                     | \$135         | 100.00%      |
| 107 | 04 | 2122     | 323    | 02     | Testing-MS                             | \$1,353     | \$3,150      | \$1,068      | \$3,150      | \$3,150        | \$3,150        | Crisis Counseling  | -             | 0.00%                     | \$2,082       | 66.09%       |
| 108 | 04 | 2122     | 591    | 02     | Purchased Services/Private Sources- MS | \$0         | \$0          | \$0          | \$0          | \$1,125        | \$1,125        | In-District academic testing   | 1,125         | ...                       | \$1,125       | ...          |
| 109 | 04 | 2122     | 610    | 02     | General Supplies/Paper/Tests-MS        | \$498       | \$1,745      | \$957        | \$1,710      | \$1,755        | \$1,755        | Speaker for Red Ribbon Week/ Unity Day/ Safety before Prom   | 45            | 2.63%                     | \$798         | 45.75%       |
| 110 | 04 | 2122     | 641    | 02     | Books & Other Printed Media- MS        | \$284       | \$0          | \$0          | \$1,000      | \$1            | \$1            | Gen Supplies -calendar, pencils, office supplies, Red Ribbon Week  | (999)         | -99.90%                   | \$1           | ...          |
| 111 | 04 | 2122     | 810    | 02     | Dues & Fees-MS                         | \$154       | \$0          | \$0          | \$338        | \$338          | \$338          | Counsleing pamphlets, media, etc.  | -             | 0.00%                     | \$338         | ...          |
| 112 | 04 | 2122     | 321    | 03     | Contracted Service-HS                  | \$0         | \$165        | \$0          | \$165        | \$165          | \$165          | ASCA and NHSCA MS Counselors Assoc.  | -             | 0.00%                     | \$165         | 100.00%      |
| 113 | 04 | 2122     | 323    | 03     | Testing-HS                             | \$1,287     | \$3,850      | \$1,857      | \$3,850      | \$3,850        | \$3,850        | Crisis Counseling  | -             | 0.00%                     | \$1,994       | 51.78%       |
| 114 | 04 | 2122     | 591    | 03     | Purchased Ser./Private Sources- HS     | \$0         | \$0          | \$0          | \$0          | \$1,375        | \$1,375        | In District academic testing   | 1,375         | ...                       | \$1,375       | ...          |
| 115 | 04 | 2122     | 610    | 03     | General Supplies/Paper/Tests-HS        | \$710       | \$2,130      | \$1,168      | \$2,090      | \$2,145        | \$2,145        | Speaker for Red Ribbon Week/ Unity Day/ Safety before Prom   | 55            | 2.63%                     | \$977         | 45.88%       |
| 116 | 04 | 2122     | 810    | 03     | Dues & Fees-HS                         | \$368       | \$0          | \$0          | \$412        | \$412          | \$412          | Gen Supplies -calendar, pencils, office supplies, Red Ribbon Week  | -             | 0.00%                     | \$412         | ...          |
| 117 | 04 | 2122     | 323    | 11     | Testing-FRES                           | \$3,891     | \$5,938      | \$0          | \$5,938      | \$5,938        | \$5,938        | ASCA and NHSCA, HS Counselors Assoc.   | -             | 0.00%                     | \$5,938       | 100.00%      |
| 118 | 04 | 2122     | 610    | 11     | General Supplies/Paper/Tests-FRES      | \$0         | \$311        | \$278        | \$250        | \$250          | \$250          | In-District academic testing   | -             | 0.00%                     | -\$28         | -8.96%       |
| 119 | 04 | 2122     | 641    | 11     | Books & Other Printed Media- FRES      | \$284       | \$0          | \$0          | \$350        | \$200          | \$200          | General Supplies - calendar, pencils, office supplies  | (150)         | -42.86%                   | \$200         | ...          |
| 120 | 04 | 2122     | 810    | 11     | Dues & Fees- FRES                      | \$179       | \$0          | \$0          | \$179        | \$179          | \$179          | Counsleing pamphlets, media, etc.  | -             | 0.00%                     | \$179         | ...          |
| 121 | 04 | 2122     | 323    | 12     | Testing-LCS                            | \$1,080     | \$100        | \$0          | \$1,750      | \$1            | \$1            | ASCA and NHSCA   | (1,749)       | -99.94%                   | \$1           | 1.00%        |
| 122 | 04 | 2134     | 323    | 02     | Nurses Cont. Svs-MS                    | \$0         | \$881        | \$0          | \$809        | \$1            | \$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           | \$79           | Calibration- audiometer  | 11            | 16.18%                    | \$16          | 23.53%       |
| 124 | 04 | 2134     | 610    | 02     | General Supplies/Paper-MS              | \$189       | \$412        | \$288        | \$407        | \$410          | \$410          | Nursing supplies   | 3             | 0.74%                     | \$122         | 29.53%       |
| 125 | 04 | 2134     | 650    | 02     | T Computer Software - MS TECH          | \$313       | \$320        | \$320        | \$329        | \$420          | \$420          | SNAP (Nurses' Software)  | 91            | 27.66%                    | \$100         | 31.25%       |
| 126 | 04 | 2134     | 810    | 02     | Dues & Fees-MS                         | \$68        | \$0          | \$0          | \$68         | \$68           | \$68           | NASN Dues and NHSNA  | -             | 0.00%                     | \$68          | ...          |
| 127 | 04 | 2134     | 323    | 03     | Nurses Cont. Svs-HS                    | \$0         | \$881        | \$0          | \$988        | \$1            | \$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           | \$96           | Calibration- audiometer  | 13            | 15.66%                    | \$19          | 22.89%       |



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<br>FY 22 Budget |              | Comparing FY23 Draft 7 to<br>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 |
| 129      | 04     | 2134   | 610         | 03 |   | \$153       | \$508        | \$352        | \$498        | \$500          | \$500          | Nursing supplies  | 2   | 0.40%        | \$148                                     | 29.06%       |
| 130      | 04     | 2134   | 650         | 03 | T | \$454       | \$464        | \$464        | \$477        | \$420          | \$420          | SNAP (Nurses' Software)   | (57)                                      | -11.95%      | -\$44                                     | -9.48%       |
| 131      | 04     | 2134   | 810         | 03 |   | \$91        | \$0          | \$0          | \$83         | \$83           | \$83           | NASN Dues and NHSNA   | -   | 0.00%        | \$83                                      | ...          |
| 132      | 04     | 2134   | 323         | 11 |   | \$3,045     | \$1,764      | \$0          | \$1,797      | \$1            | \$1            | Now budgeted through substitute line item                         | (1,796)                                   | -99.94%      | \$1                                       | 0.06%        |
| 133      | 04     | 2134   | 430         | 11 |   | \$65        | \$250        | \$140        | \$220        | \$400          | \$400          | Calibration- audiometer, scale                                    | 180                                       | 81.82%       | \$260                                     | 104.00%      |
| 134      | 04     | 2134   | 610         | 11 |   | \$775       | \$1,200      | \$1,046      | \$1,145      | \$690          | \$690          | Nursing supplies  | (455)                                     | -39.72%      | -\$356                                    | -29.68%      |
| 135      | 04     | 2134   | 650         | 11 | T | \$303       | \$671        | \$666        | \$691        | \$420          | \$420          | SNAP (Nurses' Software)   | (271)                                     | -39.22%      | -\$246                                    | -36.62%      |
| 136      | 04     | 2134   | 731         | 11 |   | \$0         | \$0          | \$0          | \$123        | \$239          | \$239          | Backboard   | 116                                       | 94.96%       | \$239                                     | ...          |
| 137      | 04     | 2134   | 810         | 11 |   | \$165       | \$0          | \$2          | \$150        | \$125          | \$125          | NASN Dues and NHSNA   | (25)                                      | -16.67%      | \$123                                     | ...          |
| 138      | 04     | 2134   | 323         | 12 |   | \$728       | \$1,764      | \$371        | \$1,797      | \$1            | \$1            | Now budgeted through substitute line item                         | (1,796)                                   | -99.94%      | -\$370                                    | -20.98%      |
| 139      | 04     | 2134   | 430         | 12 |   | \$85        | \$195        | \$111        | \$220        | \$200          | \$200          | Calibrations for blood pressure cuff nad audiometer               | (20)                                      | -9.09%       | \$89                                      | 45.59%       |
| 140      | 04     | 2134   | 610         | 12 |   | \$304       | \$393        | \$335        | \$425        | \$565          | \$565          | Nursing Supplies - gloves, masks,Tylenol, Benadryl, Caladryl, etc | 140                                       | 32.94%       | \$230                                     | 58.62%       |
| 141      | 04     | 2134   | 650         | 12 | T | \$303       | \$144        | \$144        | \$148        | \$420          | \$420          | SNAP (Nurses' Software)   | 272                                       | 183.78%      | \$276                                     | 191.67%      |
| 142      | 04     | 2134   | 731         | 12 |   | \$0         | \$0          | \$0          | \$400        | \$345          | \$345          | Double lock narcotic cabinet                                      | (55)                                      | -13.75%      | \$345                                     | ...          |
| 143      | 04     | 2134   | 735         | 12 |   | \$0         | \$0          | \$0          | \$335        | \$1            | \$1            |   | (334)                                     | -99.70%      | \$1                                       | ...          |
| 144      | 04     | 2134   | 810         | 12 |   | \$150       | \$0          | \$0          | \$150        | \$150          | \$150          | NASN Dues and NHSNA   | -   | 0.00%        | \$150                                     | ...          |
| 145      | 04     | 2142   | 323         | 02 |   | \$3,471     | \$5,000      | \$4,841      | \$6,250      | \$6,500        | \$6,500        | When outside testing resources are needed                         | 250                                       | 4.00%        | \$1,659                                   | 33.18%       |
| 146      | 04     | 2142   | 323         | 03 |   | \$880       | \$5,000      | \$4,400      | \$6,250      | \$6,500        | \$6,500        | When outside testing resources are needed                         | 250                                       | 4.00%        | \$2,100                                   | 42.00%       |
| 147      | 04     | 2142   | 323         | 11 |   | \$2,827     | \$7,500      | \$7,390      | \$5,000      | \$7,500        | \$7,500        | When outside testing resources are needed                         | 2,500                                     | 50.00%       | \$110                                     | 1.47%        |
| 148      | 04     | 2142   | 610         | 11 |   | \$0         | \$0          | \$0          | \$260        | \$260          | \$260          | When outside testing resources are needed                         | -   | 0.00%        | \$260                                     | ...          |
| 149      | 04     | 2142   | 323         | 12 |   | \$194       | \$2,500      | \$1,760      | \$2,500      | \$2,750        | \$2,750        | When outside testing resources are needed                         | 250                                       | 10.00%       | \$990                                     | 39.60%       |
| 150      | 04     | 2143   | 321         | 02 |   | \$0         | \$0          | \$0          | \$0          | \$0            | \$0            |   | -   | ...          | \$0                                       | ...          |
| 151      | 04     | 2143   | 321         | 03 |   | \$0         | \$0          | \$0          | \$0          | \$0            | \$0            |   | -   | ...          | \$0                                       | ...          |
| 152      | 04     | 2143   | 321         | 11 |   | \$0         | \$0          | \$0          | \$0          | \$0            | \$0            |   | -   | ...          | \$0                                       | ...          |
| 153      | 04     | 2143   | 610         | 11 |   | \$0         | \$255        | \$255        | \$0          | \$255          | \$255          |   | 255                                       | ...          | \$0                                       | 0.00%        |
| 154      | 04     | 2143   | 321         | 12 |   | \$0         | \$0          | \$0          | \$0          | \$0            | \$0            |   | -   | ...          | \$0                                       | ...          |
| 155      | 04     | 2143   | 610         | 12 |   | \$47        | \$255        | \$214        | \$260        | \$260          | \$260          | General supplies  | -   | 0.00%        | \$46                                      | 17.95%       |
| 156      | 04     | 2149   | 580         | 02 |   | \$150       | \$500        | \$255        | \$500        | \$500          | \$500          | Required PD for Recertification                                   | -   | 0.00%        | \$245                                     | 49.00%       |
| 157      | 04     | 2149   | 610         | 02 |   | \$473       | \$1,250      | \$1,157      | \$1,000      | \$1,000        | \$1,000        | General supplies  | -   | 0.00%        | -\$157                                    | -12.54%      |
| 158      | 04     | 2149   | 580         | 03 |   | \$0         | \$500        | \$414        | \$500        | \$500          | \$500          | Required PD for Recertification                                   | -   | 0.00%        | \$86                                      | 17.20%       |
| 159      | 04     | 2149   | 580         | 11 |   | \$862       | \$1,500      | \$1,124      | \$1,500      | \$1,500        | \$1,500        | Required PD for Recertification                                   | -   | 0.00%        | \$376                                     | 25.07%       |
| 160      | 04     | 2149   | 610         | 11 |   | \$344       | \$1,250      | \$801        | \$1,500      | \$1,500        | \$1,500        | General supplies  | -   | 0.00%        | \$699                                     | 55.89%       |
| 161      | 04     | 2149   | 580         | 12 |   | \$299       | \$750        | \$50         | \$750        | \$750          | \$750          | Required PD for Recertification                                   | -   | 0.00%        | \$700                                     | 93.33%       |
| 162      | 04     | 2149   | 610         | 12 |   | \$279       | \$1,500      | \$1,073      | \$1,500      | \$1,500        | \$1,500        | General supplies  | -   | 0.00%        | \$427                                     | 28.48%       |
| 163      | 04     | 2152   | 321         | 02 |   | \$24,957    | \$19,500     | \$19,474     | \$19,890     | \$20,387       | \$20,387       | Contracted services for Special Needs students                    | 497                                       | 2.50%        | \$913                                     | 4.68%        |
| 164      | 04     | 2152   | 321         | 03 |   | \$9,014     | \$12,500     | \$15,487     | \$12,750     | \$13,069       | \$13,069       | Contracted services for Special Needs students                    | 319                                       | 2.50%        | -\$2,418                                  | -19.34%      |
| 165      | 04     | 2152   | 321         | 11 |   | \$55,111    | \$70,500     | \$71,727     | \$71,910     | \$73,708       | \$73,708       | Contracted services for Special Needs students                    | 1,798                                     | 2.50%        | \$1,981                                   | 2.81%        |
| 166      | 04     | 2152   | 610         | 11 |   | \$103       | \$1,000      | \$668        | \$1,000      | \$1,000        | \$1,000        | General supplies  | -   | 0.00%        | \$332                                     | 33.17%       |
| 167      | 04     | 2152   | 641         | 11 |   | \$0         | \$750        | \$495        | \$750        | \$750          | \$750          | General supplies  | -   | 0.00%        | \$255                                     | 34.05%       |
| 168      | 04     | 2152   | 321         | 12 |   | \$21,816    | \$19,500     | \$19,482     | \$19,890     | \$20,387       | \$20,387       | Contracted services for Special Needs students                    | 497                                       | 2.50%        | \$905                                     | 4.64%        |
| 169      | 04     | 2152   | 610         | 12 |   | \$102       | \$750        | \$490        | \$750        | \$750          | \$750          | General supplies  | -   | 0.00%        | \$260                                     | 34.64%       |
| 170      | 04     | 2153   | 323         | 02 |   | \$250       | \$375        | \$0          | \$375        | \$375          | \$375          | Contracted services for Special Needs students                    | -   | 0.00%        | \$375                                     | 100.00%      |
| 171      | 04     | 2153   | 323         | 03 |   | \$250       | \$375        | \$0          | \$375        | \$375          | \$375          | Contracted services for Special Needs students                    | -   | 0.00%        | \$375                                     | 100.00%      |
| 172      | 04     | 2153   | 323         | 11 |   | \$500       | \$500        | \$0          | \$500        | \$500          | \$500          | Contracted services for Special Needs students                    | -   | 0.00%        | \$500                                     | 100.00%      |
| 173      | 04     | 2162   | 323         | 02 |   | \$5,281     | \$6,500      | \$4,964      | \$6,630      | \$6,796        | \$6,796        | Contracted services for Special Needs students                    | 166                                       | 2.50%        | \$1,832                                   | 28.18%       |
| 174      | 04     | 2162   | 323         | 11 |   | \$4,486     | \$5,500      | \$5,412      | \$5,610      | \$5,750        | \$5,750        | Contracted services for Special Needs students                    | 140                                       | 2.50%        | \$338                                     | 6.15%        |
| 175      | 04     | 2162   | 323         | 12 |   | \$4,116     | \$7,500      | \$6,120      | \$7,650      | \$7,841        | \$7,841        | Contracted services for Special Needs students                    | 191                                       | 2.50%        | \$1,722                                   | 22.95%       |
| 176      | 04     | 2163   | 321         | 02 |   | \$12,218    | \$15,000     | \$14,996     | \$15,300     | \$15,683       | \$15,683       | Contracted services for Special Needs students                    | 383                                       | 2.50%        | \$687                                     | 4.58%        |
| 177      | 04     | 2163   | 321         | 11 |   | \$36,247    | \$43,000     | \$42,938     | \$43,860     | \$44,957       | \$44,957       | Contracted services for Special Needs students                    | 1,097                                     | 2.50%        | \$2,019                                   | 4.70%        |
| 178      | 04     | 2163   | 321         | 12 |   | \$15,249    | \$17,500     | \$17,497     | \$17,850     | \$18,296       | \$18,296       | Contracted services for Special Needs students                    | 446                                       | 2.50%        | \$799                                     | 4.56%        |
| 179      | 04     | 2190   | 321         | 02 |   | \$12,568    | \$15,500     | \$18,157     | \$15,810     | \$16,205       | \$16,205       | Contracted services for Special Needs students                    | 395                                       | 2.50%        | -\$1,952                                  | -12.59%      |
| 180      | 04     | 2190   | 323         | 02 |   | \$2,981     | \$3,000      | \$3,212      | \$3,000      | \$3,000        | \$3,000        | Funds for outside evaluations done at the request of parents      | -   | 0.00%        | -\$212                                    | -7.06%       |
| 181      | 04     | 2190   | 321         | 03 |   | \$13,802    | \$23,000     | \$23,407     | \$23,460     | \$24,047       | \$24,047       | Contracted services for Special Needs students                    | 587                                       | 2.50%        | \$640                                     | 2.78%        |
| 182      | 04     | 2190   | 323         | 03 |   | \$1,498     | \$1,500      | \$1,495      | \$1,500      | \$1,500        | \$1,500        | Funds for outside evaluations done at the request of parents      | -   | 0.00%        | \$5                                       | 0.31%        |
| 183      | 04     | 2190   | 321         | 11 |   | \$15,756    | \$17,500     | \$16,498     | \$17,850     | \$18,296       | \$18,296       | Contracted services for Special Needs students                    | 446                                       | 2.50%        | \$1,798                                   | 10.27%       |
| 184      | 04     | 2190   | 323         | 11 |   | \$2,536     | \$2,500      | \$2,636      | \$2,500      | \$2,500        | \$2,500        | Funds for outside evaluations done at the request of parents      | -   | 0.00%        | -\$136                                    | -5.43%       |
| 185      | 04     | 2190   | 323         | 12 |   | \$984       | \$1,000      | \$972        | \$1,000      | \$1,000        | \$1,000        | Funds for outside evaluations done at the request of parents      | -   | 0.00%        | \$28                                      | 2.82%        |
| 186      | 04     | 2210   | 240         | 02 |   | \$1,763     | \$4,500      | \$4,187      | \$4,500      | \$4,500        | \$4,500        | Course reimbursement per WCLTA CBA                                | -   | 0.00%        | \$313                                     | 6.95%        |
| 187      | 04     | 2210   | 290         | 02 |   | \$1,509     | \$5,625      | \$613        | \$5,625      | \$5,625        | \$5,625        | Per Collective Bargaining Agreement                               | -   | 0.00%        | \$5,012                                   | 89.10%       |
| 188      | 04     | 2210   | 321         | 02 |   | \$450       | \$0          | \$0          | \$450        | \$450          | \$450          | Fee for mentor for Alternative Teaching Cetificate                | -   | 0.00%        | \$450                                     | ...          |
| 189      | 04     | 2210   | 240         | 03 |   | \$2,161     | \$5,500      | \$5,118      | \$5,500      | \$5,500        | \$5,500        | Course reimbursement per WCLTA CBA                                | -   | 0.00%        | \$382                                     | 6.95%        |
| 190      | 04     | 2210   | 290         | 03 |   | \$1,890     | \$6,875      | \$2,430      | \$6,875      | \$6,875        | \$6,875        | Per Collective Bargaining Agreement                               | -   | 0.00%        | \$4,445                                   | 64.66%       |
| 191      | 04     | 2210   | 321         | 03 |   | \$550       | \$0          | \$0          | \$550        | \$550          | \$550          | Fee for mentor for Alternative Teaching Cetificate                | -   | 0.00%        | \$550                                     | ...          |
| 192      | 04     | 2210   | 240         | 11 |   | \$5,592     | \$6,000      | \$11,207     | \$6,000      | \$6,000        | \$6,000        | Course reimbursment per WCLTA CBA                                 | -   | 0.00%        | -\$5,207                                  | -86.78%      |
| 193      | 04     | 2210   | 290         | 11 |   | \$1,493     | \$10,000     | \$8,104      | \$10,000     | \$10,000       | \$10,000       | Per Collective Bargaining Agreement                               | -   | 0.00%        | \$1,896                                   | 18.96%       |
| 194      | 04     | 2210   | 291         | 11 |   | \$0         | \$600        | \$0          | \$600        | \$600          | \$600          | Per Collective Bargaining Agreement                               | -   | 0.00%        | \$600                                     | 100.00%      |

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<br>FY 22 Budget |              | Comparing FY23 Draft 7 to<br>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 |
| 195      | 04     | 2210   | 240         | 12 | Tuition Reimbursement-LCS                 | \$0         | \$3,000      | \$0          | \$3,000      | \$3,000        | \$3,000        | Course reimbursment 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        | \$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        | \$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        | \$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            | \$1            | Curriculum Coordinator now an employee of the District   | (69,999)                                  | -100.00%     | \$1                                       | ...          |
| 200      | 04     | 2212   | 580         | 01 | Travel/Conferences - Curriculum Co        | \$0         | \$1,500      | \$0          | \$1,500      | \$1,500        | \$1,500        | ASCD Leadership (\$900), Christa McAuliffe Transforming Teaching Technology Cor  | -   | 0.00%        | \$1,500                                   | 100.00%      |
| 201      | 04     | 2212   | 610         | 01 | Curr. Coord. Supplies                     | \$0         | \$250        | \$0          | \$250        | \$200          | \$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          | \$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 verti  | 750                                       | ...          | \$750                                     | 50.00%       |
| 205      | 04     | 2212   | 322         | 02 | Prof. Srvcs. 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 verti  | 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        | Increase is to rebuild selection of books. Also used for newspapers, 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 | T 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)                                     | -99.26%      | \$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        | Increase is to rebuild selection of books. Also used for newspapers, 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 | T 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 | T 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 Serivces- 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      | \$600          | \$600          | 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        | NHSBA 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        | \$1,000        | \$1,000        | Increase based on FY 21 Actual   | 700                                       | 233.33%      | \$50                                      | 5.00%        |
| 248      | 04     | 2321   | 540         | 01 | Ads & Notices-SAU                         | \$2,842     | \$4,000      | \$1,276      | \$4,000      | \$3,700        | \$3,700        | Depends on if we advertise for vacancies etc. plus cost of Edjobs and Schoolspring   | (300)                                     | -7.50%       | \$2,424                                   | 60.61%       |
| 249      | 04     | 2321   | 550         | 01 | Printing-SAU                              | \$110       | \$225        | \$0          | \$142        | \$110          | \$110          |  | (32)                                      | -22.54%      | \$110                                     | 48.89%       |
| 250      | 04     | 2321   | 580         | 01 | Travel & Conferences - SAU                | \$94        | \$0          | \$0          | \$1,500      | \$1,200        | \$1,200        |  | (300)                                     | -20.00%      | \$1,200                                   | ...          |
| 251      | 04     | 2321   | 610         | 01 | General Supplies-SAU                      | \$1,016     | \$1,400      | \$229        | \$1,500      | \$1,200        | \$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            | \$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      | \$8,250        | \$8,250        | Microsoft Licensing \$100<br>Meraki Licensing. Eligible for 60% E-Rate Reimbursement. Line item has been budgeted at 40% of cost with an estimated 25% increase<br>Blackboard Website CMS & hosting \$1,600<br>Blackboard Website Template Library \$1,050 | (648)                                     | -7.28%       | -\$6,999                                  | -98.41%      |



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<br>FY 22 Budget |              | Comparing FY23 Draft 7 to<br>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 |
| 254      | 04     | 2321   | 810         | 01 | Dues and Fees-SAU                   | \$1,607     | \$2,000      | \$1,637      | \$2,100      | \$1,724        | \$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        | \$2,700        |  | -   | 0.00%        | \$1,847                                   | 71.05%       |
| 256      | 04     | 2332   | 290         | 01 | Professional Development-SPED       | \$1,015     | \$1,500      | \$0          | \$0          | \$2,000        | \$2,000        | Case Managers PD   | 2,000                                     | ...          | \$2,000                                   | 133.33%      |
| 257      | 04     | 2332   | 330         | 01 | Professional Services ( Legal)-SPED | \$0         | \$1,000      | \$8,484      | \$1,000      | \$5,000        | \$5,000        | Legal proceeding/Legal Counsel   | 4,000                                     | 400.00%      | -\$4,484                                  | -448.37%     |
| 258      | 04     | 2332   | 534         | 01 | Postage-SPED                        | \$326       | \$500        | \$250        | \$500        | \$500          | \$500          | SAU postage allocation   | -   | 0.00%        | \$250                                     | 50.00%       |
| 259      | 04     | 2332   | 540         | 01 | Advertising-SPED                    | \$500       | \$500        | \$431        | \$330        | \$431          | \$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        | \$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          | \$500          | Sped Office  | -   | 0.00%        | \$11                                      | 2.26%        |
| 262      | 04     | 2332   | 810         | 01 | Dues and Fees-SPED                  | \$150       | \$200        | \$150        | \$200        | \$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        | \$4,500        |  | -   | 0.00%        | \$1,560                                   | 34.67%       |
| 264      | 04     | 2410   | 534         | 02 | Postage-MS                          | \$963       | \$1,350      | \$1,100      | \$960        | \$960          | \$960          | Report cards, student records  | -   | 0.00%        | -\$140                                    | -10.38%      |
| 265      | 04     | 2410   | 550         | 02 | Printing-MS                         | \$239       | \$450        | \$410        | \$381        | \$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        | \$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        | \$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        | \$6,770        | Google Suite for Education (pro-rated portion of 8 licenses @ \$43/ea)                                 | 3,454                                     | 104.16%      | \$4,875                                   | 131.12%      |
|          |        |        |             |    |                                     |             |              |              |              |                |                | PowerSchool Report Card Plug in (estimated 5% increase)  |   |              |   |              |
|          |        |        |             |    |                                     |             |              |              |              |                |                | PowerSchool license \$1,931  |   |              |   |              |
|          |        |        |             |    |                                     |             |              |              |              |                |                |  |   |              |   |              |
| 269      | 04     | 2410   | 810         | 02 | Fees & Dues-MS                      | \$2,322     | \$1,000      | \$2,104      | \$2,944      | \$2,944        | \$2,944        |  | -   | 0.00%        | \$840                                     | 84.03%       |
| 270      | 04     | 2410   | 890         | 02 | Reg Ed - Misc MS                    | \$0         | \$225        | \$104        | \$225        | \$475          | \$475          |  | 250                                       | 111.11%      | \$371                                     | 165.04%      |
| 271      | 04     | 2410   | 534         | 03 | Postage-HS                          | \$1,177     | \$1,650      | \$1,345      | \$1,240      | \$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          | \$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        | \$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        | \$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        | \$4,925        | Google Suite for Education (pro-rated portion of 8 licenses @ \$43/ea)                                 | 816                                       | 19.86%       | \$2,304                                   | 47.53%       |
|          |        |        |             |    |                                     |             |              |              |              |                |                | PowerSchool Report Card Plug in (estimated 5% increase)  |   |              |   |              |
|          |        |        |             |    |                                     |             |              |              |              |                |                | PowerSchool license \$1,931  |   |              |   |              |
|          |        |        |             |    |                                     |             |              |              |              |                |                |  |   |              |   |              |
| 276      | 04     | 2410   | 810         | 03 | Fees & Dues-HS                      | \$2,441     | \$2,000      | \$2,571      | \$3,599      | \$3,599        | \$3,599        |  | -   | 0.00%        | \$1,028                                   | 51.39%       |
| 277      | 04     | 2410   | 890         | 03 | Reg Ed - Misc HS                    | \$0         | \$275        | \$85         | \$275        | \$525          | \$525          |  | 250                                       | 90.91%       | \$440                                     | 160.18%      |
| 278      | 04     | 2410   | 534         | 11 | Postage-FRES                        | \$1,398     | \$1,600      | \$1,853      | \$1,000      | \$1,482        | \$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          | \$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        | \$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        | \$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       | \$12,730       | Google Suite for Education (pro-rated portion of 8 licenses @ \$43/ea)                                 | 7,559                                     | 146.18%      | \$8,712                                   | 185.95%      |
|          |        |        |             |    |                                     |             |              |              |              |                |                | PowerSchool Report Card Plug in (estimated 5% increase)  |   |              |   |              |
|          |        |        |             |    |                                     |             |              |              |              |                |                | PowerSchool license \$1,931  |   |              |   |              |
|          |        |        |             |    |                                     |             |              |              |              |                |                |  |   |              |   |              |
| 283      | 04     | 2410   | 810         | 11 | Fees & Dues-FRES                    | \$235       | \$0          | \$0          | \$900        | \$795          | \$795          |  | (105)                                     | -11.67%      | \$795                                     | ...          |
| 284      | 04     | 2410   | 890         | 11 | Reg Ed - Misc FRES                  | \$0         | \$500        | \$0          | \$500        | \$500          | \$500          |  | -   | 0.00%        | \$500                                     | 100.00%      |
| 285      | 04     | 2410   | 534         | 12 | Postage-LCS                         | \$313       | \$280        | \$280        | \$290        | \$296          | \$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          | \$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          | \$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        | \$3,680        | Google Suite for Education (pro-rated portion of 8 licenses @ \$43/ea)                                 | 2,946                                     | 401.36%      | \$2,949                                   | 433.10%      |
|          |        |        |             |    |                                     |             |              |              |              |                |                | PowerSchool Report Card Plug in (estimated 5% increase)  |   |              |   |              |
|          |        |        |             |    |                                     |             |              |              |              |                |                | PowerSchool license \$1,931  |   |              |   |              |
|          |        |        |             |    |                                     |             |              |              |              |                |                |  |   |              |   |              |
| 289      | 04     | 2490   | 890         | 02 | Graduation/Assembly Expenses-MS     | \$114       | \$1,800      | \$2,561      | \$1,800      | \$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        | \$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        | \$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        | \$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        | \$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        | \$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        | \$2,000        |  | -   | 0.00%        | -\$8,340                                  | -834.00%     |
| 296      | 04     | 2510   | 534         | 01 | Postage-Business Office             | \$537       | \$1,000      | \$955        | \$843        | \$950          | \$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        | \$1,100        |  | -   | 0.00%        | \$227                                     | 18.90%       |
| 298      | 04     | 2510   | 580         | 01 | Travel/Conferences - BUS            | \$122       | \$1,000      | \$0          | \$1,200      | \$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        | \$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       | \$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            | \$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          | \$550          |  | -   | 0.00%        | \$175                                     | 35.00%       |
| 303      | 04     | 2510   | 890         | 01 | Miscellaneous - Audit-BUS           | \$18,500    | \$18,000     | \$15,656     | \$18,500     | \$18,500       | \$18,500       |  | -   | 0.00%        | \$2,844                                   | 15.80%       |
| 304      | 04     | 2620   | 291         | 01 | Profrn'l Development (Training)     | \$0         | \$500        | \$0          | \$522        | \$1            | \$1            | Training for facilities manager  | (521)                                     | -99.81%      | \$1                                       | 0.20%        |
| 305      | 04     | 2620   | 330         | 01 | Custodial Contracted Svc.           | \$0         | \$0          | \$0          | \$1          | \$1            | \$1            | Training for maintenance staff   | -   | 0.00%        | \$1                                       | ...          |
| 306      | 04     | 2620   | 430         | 01 | Repairs & Maintenance Serv - SAU    | \$0         | \$458        | \$0          | \$450        | \$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        | \$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          | \$400          | Toilet paper, paper towels, cleaning materials   | -   | 0.00%        | \$377                                     | 92.43%       |
| 309      | 04     | 2620   | 622         | 01 | Electricity - SAU                   | \$3,862     | \$2,731      | \$3,126      | \$2,731      | \$2,870        | \$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        | \$2,560        |  | -   | 0.00%        | \$1,364                                   | 54.60%       |

Wilton-Lyndeborough Cooperative School District  
FY 23 Budget - Draft #7 for February 1, 2022 School Board/Budget Committee Joint Review  
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|          |        |        |             |    |                                   |             |              |              |              |                |                |   | Comparing FY23 Draft 7 to<br>FY 22 Budget |              | Comparing FY23 Draft 7 to<br>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 |
| 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          | \$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       | \$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        | \$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        | \$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          | \$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       | \$28,000       | General building repair- Locker Repairs   | -   | 0.00%        | \$8,368                                   | 32.59%       |
| 318      | 04     | 2620   | 520         | 02 | Building Insurance-MS             | \$7,704     | \$8,602      | \$8,602      | \$9,032      | \$9,780        | \$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        | \$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       | \$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       | \$30,970       |   | -   | 0.00%        | \$13,835                                  | 45.79%       |
| 322      | 04     | 2620   | 731         | 02 | New Equipment-MS                  | \$471       | \$0          | \$0          | \$1,710      | \$500          | \$500          | Pest Storage containers, operational expenses<br>Draft 6 - Removed Pest Storage containers (intent is to use ESSER Funds) | (1,210)                                   | -70.76%      | \$500                                     | ...          |
| 323      | 04     | 2620   | 735         | 02 | Replacement Equipment-MS          | \$0         | \$0          | \$0          | \$2,000      | \$2,000        | \$2,000        | Operational expenses, facility equipment replacement  | -   | 0.00%        | \$2,000                                   | ...          |
| 324      | 04     | 2620   | 737         | 02 | Replacement Furn & Fixtures - MS  | \$0         | \$1,000      | \$0          | \$2,000      | \$2,000        | \$2,000        | Operational expenses, plumbing, sinks, faucets, etc.  | -   | 0.00%        | \$2,000                                   | 200.00%      |
| 325      | 04     | 2620   | 411         | 03 | Water/Sewerage-HS                 | \$15,291    | \$16,875     | \$15,201     | \$17,381     | \$15,500       | \$15,500       | Estimate based on FY 21 Actual  | (1,881)                                   | -10.82%      | \$299                                     | 1.77%        |
| 326      | 04     | 2620   | 421         | 03 | Disposal Services-HS              | \$3,187     | \$3,251      | \$3,081      | \$3,349      | \$3,349        | \$3,349        |   | -   | 0.00%        | \$268                                     | 8.23%        |
| 327      | 04     | 2620   | 422         | 03 | Snow Plowing Services-HS          | \$2,810     | \$3,440      | \$3,534      | \$3,543      | \$3,543        | \$3,543        | Current contract runs through 3/2023  | -   | 0.00%        | \$9                                       | 0.25%        |
| 328      | 04     | 2620   | 424         | 03 | Lawn & Grounds Care-HS            | \$408       | \$287        | \$158        | \$290        | \$290          | \$290          |   | -   | 0.00%        | \$132                                     | 45.82%       |
| 329      | 04     | 2620   | 430         | 03 | Repairs & Maintenance Serv.-HS    | \$31,477    | \$28,344     | \$23,847     | \$30,000     | \$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       | \$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        | \$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       | \$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       | \$37,879       |   | -   | 0.00%        | \$16,936                                  | 45.83%       |
| 334      | 04     | 2620   | 731         | 03 | New Equipment-HS                  | \$577       | \$0          | \$0          | \$2,090      | \$600          | \$600          | Pest Storage containers, operational expenses<br>Draft 6 - Removed Pest Storage containers (intent is to use ESSER Funds) | (1,490)                                   | -71.29%      | \$600                                     | ...          |
| 335      | 04     | 2620   | 735         | 03 | Replacement Equipment-HS          | \$0         | \$0          | \$0          | \$2,000      | \$2,000        | \$2,000        | Operational expenses, facility equipment replacement; D4 corrects data entry<br>error                                     | -   | 0.00%        | \$2,000                                   | ...          |
| 336      | 04     | 2620   | 737         | 03 | Replacement Furn & Fixtures - HS  | \$0         | \$1,000      | \$0          | \$2,000      | \$2,000        | \$2,000        | Operational expenses, plumbing, sinks, faucets, etc.  | -   | 0.00%        | \$2,000                                   | 200.00%      |
| 337      | 04     | 2620   | 411         | 11 | Water/Sewerage-FRES               | \$21,521    | \$21,577     | \$21,320     | \$22,224     | \$22,224       | \$22,224       |   | -   | 0.00%        | \$905                                     | 4.19%        |
| 338      | 04     | 2620   | 421         | 11 | Disposal Services-FRES            | \$5,619     | \$5,911      | \$5,648      | \$6,088      | \$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        | \$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          | \$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       | \$29,000       | General building repair   | -   | 0.00%        | -\$4,426                                  | -15.38%      |
| 342      | 04     | 2620   | 520         | 11 | Building Insurance-FRES           | \$12,059    | \$14,212     | \$14,212     | \$14,923     | \$16,160       | \$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       | \$13,500       | Toilet paper, paper towels, cleaning materials  | -   | 0.00%        | -\$455                                    | -3.38%       |
| 344      | 04     | 2620   | 622         | 11 | Electricity-FRES                  | \$38,109    | \$40,778     | \$38,737     | \$40,778     | \$42,820       | \$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       | \$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        | \$1,000        | Pest Storage containers, operational expenses<br>Draft 6 - Removed Pest Storage containers (intent is to use ESSER Funds) | (1,280)                                   | -56.14%      | -\$2,258                                  | -77.85%      |
| 347      | 04     | 2620   | 735         | 11 | Replacement Equipment-FRES        | \$0         | \$1,000      | \$695        | \$2,000      | \$2,000        | \$2,000        | Operational expenses, facility equipment replacement  | -   | 0.00%        | \$1,305                                   | 130.50%      |
| 348      | 04     | 2620   | 421         | 12 | Disposal Services-LCS             | \$2,771     | \$2,923      | \$2,771      | \$3,011      | \$3,011        | \$3,011        |   | -   | 0.00%        | \$240                                     | 8.20%        |
| 349      | 04     | 2620   | 422         | 12 | Snow Plowing Services-LCS         | \$2,280     | \$2,326      | \$2,209      | \$2,396      | \$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          | \$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       | \$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        | \$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        | \$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       | \$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        | \$7,249        |   | -   | 0.00%        | \$2,757                                   | 38.98%       |
| 356      | 04     | 2620   | 731         | 12 | New Equipment-LCS                 | \$118       | \$0          | \$0          | \$1,520      | \$500          | \$500          | Pest Storage containers, operational expenses<br>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        | \$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        | \$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       | \$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       | \$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      | \$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       | \$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       | \$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       | \$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       | \$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       | \$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        | \$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        | \$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        | \$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        | \$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            | \$1            | Lease ended FY22  | (7,482)                                   | -99.99%      | -\$7,482                                  | -99.99%      |

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<br>FY 22 Budget |              | Comparing FY23 Draft 7 to<br>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 |
| 372      | 04     | 2743   | 519         | 03 | Vocational Transportation-HS           | \$716       | \$10,500     | \$1,633      | \$10,500     | \$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        | \$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       | \$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       | \$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        | \$2,000        | Network Security  | 950                                       | 90.48%       | -\$2,613                                  | -261.35%     |
| 377      | 04     | 2844   | 580         | 01 | T Travel/Conferences - SAU TECH        | \$2,833     | \$1,750      | \$104        | \$1,803      |                |                | "tech mileage \$200<br>DoT mileage allowance \$1,000<br>NHSTE Conf (\$350) + travel (\$90)<br>CMTT&T Conf (\$350) + travel (\$90)<br>other out-of-district mileage \$400 (NHSTE mtgs, NHPSUG mtgs, other)"  | 197                                       | 10.93%       | \$1,896                                   | 108.34%      |
|          |        |        |             |    |  |             |              |              |              |                |                |   |   |              |   |              |
| 378      | 04     | 2844   | 610         | 01 | T Tech Supplies - SAU TECH             | \$781       | \$700        | \$0          | \$700        | \$2,000        | \$2,000        | Servers, infrastructure   | 1,300                                     | 185.71%      | \$2,000                                   | 285.71%      |
| 379      | 04     | 2844   | 650         | 01 | T Computer Software - SAU TECH         | \$3,881     | \$2,864      | \$3,218      | \$3,107      |                |                | 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<br>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%      |
|          |        |        |             |    |  |             |              |              |              |                |                |   |   |              |   |              |
| 380      | 04     | 2844   | 735         | 01 | T Replace Equipment - SAU TECH         | \$859       | \$2,000      | \$0          | \$2,000      |                |                | "eWaste ~\$25<br>Replace Firewall, Switches, WAPs. Eligible for 60% E-Rate Reimbursement. Line item has been budgeted at 40% of cost with an estimated 25% increase   | 4,025                                     | 201.25%      | \$6,025                                   | 301.25%      |
|          |        |        |             |    |  |             |              |              |              |                |                |   |   |              |   |              |
| 381      | 04     | 2844   | 810         | 01 | T Dues and Fees - Technology           | \$340       | \$500        | \$340        | \$515        |                |                | CoSN member (required for SDPA access) \$425<br>NHSTE member (\$30)<br>SDPA (Student Data Privacy Alliance/The Education Cooperative) \$700   | 640                                       | 124.27%      | \$815                                     | 163.00%      |
|          |        |        |             |    |  |             |              |              |              |                |                |   |   |              |   |              |
| 382      | 04     | 2844   | 290         | 02 | Workshops/Conferences-MS               | \$185       | \$2,000      | \$406        | \$2,000      | \$1            | \$1            |   | (1,999)                                   | -99.95%      | -\$405                                    | -20.25%      |
| 383      | 04     | 2844   | 330         | 02 | T Technology Contracted Servs-MS       | \$51        | \$2,000      | \$1,998      | \$2,100      | \$5,200        | \$5,200        | Network Security  | 3,100                                     | 147.62%      | \$3,203                                   | 160.13%      |
| 384      | 04     | 2844   | 430         | 02 | T Repairs & Maint - MS TECH            | \$0         | \$2,500      | \$3,954      | \$2,625      | \$1            | \$1            |   | (2,624)                                   | -99.96%      | -\$3,953                                  | -158.13%     |
| 385      | 04     | 2844   | 449         | 02 | T Info Systems - Print Management - MS | \$0         | \$9,200      | \$9,190      | \$9,200      |                |                | Contract with BDT for supplies & support through SPC<br>PrinterLogic currently on 3 yr license (expiration 8/5/2025 -- renewal then ~\$7,000 for another 3yr term)  | -   | 0.00%        | \$10                                      | 0.10%        |
|          |        |        |             |    |  |             |              |              |              |                |                |   |   |              |   |              |
| 386      | 04     | 2844   | 610         | 02 | T Tech Supplies - MS TECH              | \$105       | \$318        | \$22         | \$334        | \$2,000        | \$2,000        | servers, infrastructure   | 1,666                                     | 498.80%      | \$1,978                                   | 621.97%      |
| 387      | 04     | 2844   | 650         | 02 | T Computer Software - MS TECH          | \$21        | \$3,917      | \$1,329      | \$4,413      | \$2,000        | \$2,000        | MS Server Licensing 500<br>TeamViewer \$200<br>AssetTiger \$18<br>ChromeMgt \$300 (Removed Draft 6)<br>Mosyle MDM Mgt \$100<br>Anti-malware for EndPoints \$1,050<br>Informacast/SingleWire [3 yr cycle, so plan on renewal in FY25 budget - ~\$2,400]<br>GWF (Google Workspace for Education) Enterprise Licensing \$540 (Removed Draft 6) | (2,413)                                   | -54.68%      | \$671                                     | 17.12%       |
|          |        |        |             |    |  |             |              |              |              |                |                |   |   |              |   |              |
| 388      | 04     | 2844   | 735         | 02 | T Replace Equipment - MS TECH          | \$1,900     | \$3,745      | \$2,300      | \$16,500     |                |                | eWaste ~\$30<br>Replace Firewall, Switches, WAPs and 2 IWBs. Eligible for 60% E-Rate Reimbursement. Line item has been budgeted at 40% of cost with an estimated 25% increase   | (4,500)                                   | -27.27%      | \$9,700                                   | 259.01%      |
|          |        |        |             |    |  |             |              |              |              |                |                |   |   |              |   |              |
| 389      | 04     | 2844   | 330         | 03 | T Technology Contracted Servs-HS       | \$63        | \$2,000      | \$1,998      | \$2,100      | \$6,460        | \$6,460        | Network Security  | 4,360                                     | 207.62%      | \$4,463                                   | 223.13%      |
| 390      | 04     | 2844   | 430         | 03 | T Repairs & Maint - HS TECH            | \$0         | \$2,500      | \$1,710      | \$2,625      | \$1,000        | \$1,000        | Replacement screens, keyboards, trackpads,  | (1,625)                                   | -61.90%      | -\$710                                    | -28.41%      |
| 391      | 04     | 2844   | 449         | 03 | T Info Systems - Print Management - HS | \$0         | \$11,200     | \$11,189     | \$11,200     | \$11,200       | \$11,200       | Contract with BDT for supplies & support through SPC<br>PrinterLogic currently on 3 yr license  | -   | 0.00%        | \$11                                      | 0.10%        |
| 392      | 04     | 2844   | 531         | 03 | T Info Systems - Phone/Internet - HS   | \$0         | \$25,300     | \$29,922     | \$26,549     |                |                | FL site charge \$205/mo<br>FL WLC BB \$223/mo<br>Phone contract ~\$1,100/mo<br>Bluehost Website Hosting \$170<br>GoDaddy domain name renewal \$70   | (8,024)                                   | -30.22%      | -\$11,397                                 | -45.05%      |
|          |        |        |             |    |  |             |              |              |              |                |                |   |   |              |   |              |
| 393      | 04     | 2844   | 531         | 03 | T Info Systems - Phone/Internet - HS   | \$0         | \$30,800     | \$37,161     | \$32,546     |                |                | FL site charge \$205/mo<br>FL WLC BB \$273/mo<br>phone contract ~\$1,600/mo<br>Bluehost Website Hosting \$170   | (7,396)                                   | -22.72%      | -\$12,011                                 | -39.00%      |
|          |        |        |             |    |  |             |              |              |              |                |                |   |   |              |   |              |
| 394      | 04     | 2844   | 610         | 03 | T Tech Supplies - HS TECH              | \$323       | \$330        | \$13         | \$347        | \$2,000        | \$2,000        | servers, infrastructure   | 1,653                                     | 476.37%      | \$1,987                                   | 601.98%      |
| 395      | 04     | 2844   | 650         | 03 | T Computer Software - HS TECH          | \$0         | \$4,218      | \$1,243      | \$4,574      | \$2,700        | \$2,700        | MS Server Licensing \$780<br>TeamViewer \$290<br>AssetTiger \$58<br>ChromeMgt \$1,250 (Removed Draft 6)<br>Anti-malware for EndPoints \$1,525<br>Informacast/SingleWire [3 yr cycle, so plan on renewal in FY25 budget - ~\$3,480]<br>GWF (Google Workspace for Education) Enterprise Licensing \$1,740 (Removed Draft 6)                   | (1,874)                                   | -40.97%      | \$1,457                                   | 34.55%       |
|          |        |        |             |    |  |             |              |              |              |                |                |   |   |              |   |              |



Wilton-Lyndeborough Cooperative School District  
FY 23 Budget - Draft #7 for February 1, 2022 School Board/Budget Committee Joint Review  
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|          |    |        |        |             |   |  |             |              |              |              |                |                | Comparing FY23 Draft 7 to<br>FY 22 Budget   |               | Comparing FY23 Draft 7 to<br>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 |
| 396      | 04 | 2844   | 735    | 03          | T | Replace Equipment - HS TECH            | \$1,006     | \$3,745      | \$2,800      | \$19,000     | \$17,200       | \$17,200       | eWaste ~\$30<br>Replace Firewall, Switches, WAPs, 2 IWBs Eligible for 60% E-Rate Reimbursement. Line item has been budgeted at 40% of cost with an estimated 25% increase   | (1,800)       | -9.47%                                    | \$14,400      | 384.51%      |
| 397      | 04 | 2844   | 330    | 11          | T | Technology Contracted Servs - FRES     | \$0         | \$2,000      | \$2,025      | \$3,100      | \$8,480        | \$8,480        | Network Security  | 5,380         | 173.55%                                   | \$6,455       | 322.75%      |
| 398      | 04 | 2844   | 430    | 11          | T | Repairs & Maint. - FRES TECH           | \$0         | \$2,500      | \$523        | \$2,625      | \$1,000        | \$1,000        | Replacement screens, keyboards, trackpads, etc  | (1,625)       | -61.90%                                   | \$477         | 19.06%       |
| 399      | 04 | 2844   | 449    | 11          | T | Info Systems - Print Management - FRES | \$0         | \$15,200     | \$15,339     | \$15,200     | \$15,200       | \$15,200       | Contract with BDT for supplies & support through SPC<br>PrinterLogic currently on 3 yr license  | -             | 0.00%                                     | -\$139        | -0.91%       |
| 400      | 04 | 2844   | 531    | 11          | T | Info Systems - Phone/Internet - FRES   | \$0         | \$41,800     | \$50,795     | \$44,753     | \$38,000       | \$38,000       | FL site charge \$380/mo<br>FL FRES BB \$455/mo<br>Phone contract ~\$2,300/mo<br>Bluehost Website Hosting \$170  | (6,753)       | -15.09%                                   | -\$12,795     | -30.61%      |
| 401      | 04 | 2844   | 610    | 11          | T | Tech Supplies - FRES TECH              | \$252       | \$600        | \$142        | \$630        | \$2,000        | \$2,000        | Servers, infrastructure   | 1,370         | 217.46%                                   | \$1,858       | 309.66%      |
| 402      | 04 | 2844   | 650    | 11          | T | Computer Software - FRES TECH          | \$742       | \$5,645      | \$1,464      | \$6,887      | \$4,300        | \$4,300        | MS Server Licensing \$945<br>TeamViewer \$420<br>AssetTiger \$84<br>ChromeMgt \$1,250 (Removed Draft 6)<br>Mosyle MDM Mgt \$600<br>Anti-malware for EndPoints \$2,205<br>Informacast/SingleWire [3 yr cycle, so plan on renewal in FY25 budget - ~\$5,040]<br>GWF (Google Workspace for Education) Enterprise Licensing \$2,520 (Removed Draft 6) | (2,587)       | -37.56%                                   | \$2,836       | 50.24%       |
| 403      | 04 | 2844   | 735    | 11          | T | Replace Equipment - FRES TECH          | \$938       | \$7,490      | \$3,800      | \$19,000     | \$16,800       | \$16,800       | eWaste ~\$50<br>Replace Firewall, Switches, WAPs.Eligible for 60% E-Rate Reimbursement. Line item has been budgeted at 40% of cost with an estimated 25% increase   | (2,200)       | -11.58%                                   | \$13,000      | 173.56%      |
| 404      | 04 | 2844   | 330    | 12          | T | Technology Contracted Servs - LCS      | \$0         | \$500        | \$498        | \$525        | \$1,600        | \$1,600        | Network Security  | 1,075         | 204.76%                                   | \$1,103       | 220.50%      |
| 405      | 04 | 2844   | 430    | 12          | T | Repairs & Maint. - LCS TECH            | \$0         | \$2,500      | \$3,289      | \$2,625      | \$1,000        | \$1,000        | Replacement screens, keyboards, trackpads, etc  | (1,625)       | -61.90%                                   | -\$2,289      | -91.55%      |
| 406      | 04 | 2844   | 449    | 12          | T | Info Systems - Print Management - LCS  | \$0         | \$4,400      | \$4,449      | \$4,400      | \$4,400        | \$4,400        | Contract with BDT for supplies & support through SPC<br>PrinterLogic currently on 3 yr license  | -             | 0.00%                                     | -\$49         | -1.11%       |
| 407      | 04 | 2844   | 531    | 12          | T | Info Systems - Phone/Internet - LCS    | \$0         | \$12,100     | \$18,896     | \$12,497     | \$16,100       | \$16,100       | FL site charge \$85/mo<br>FL LCS BB \$750/mo<br>phone contract ~\$490/mo<br>Bluehost Website Hosting \$170  | 3,603         | 28.83%                                    | -\$2,796      | -23.11%      |
| 408      | 04 | 2844   | 610    | 12          | T | Tech Supplies - LCS TECH               | \$343       | \$550        | \$546        | \$578        | \$2,000        | \$2,000        | Servers, infrastructure   | 1,422         | 246.02%                                   | \$1,454       | 264.42%      |
| 409      | 04 | 2844   | 650    | 12          | T | Computer Software - LCS TECH           | \$113       | \$2,501      | \$611        | \$2,852      | \$3,500        | \$3,500        | MS Server Licensing \$101<br>TeamViewer \$90<br>AssetTiger \$18<br>ChromeMgt \$300 (Removed Draft 6)<br>Mosyle MDM Mgt \$100<br>Anti-malware for EndPoints \$475<br>Informacast/SingleWire [3 yr cycle, so plan on renewal in FY25 budget - ~\$1,080]<br>iready - \$1500 replaces renaissance star 360  | 648           | 22.72%                                    | \$2,889       | 115.53%      |
| 410      | 04 | 2844   | 735    | 12          | T | Replace Equipment - LCS TECH           | \$125       | \$4,644      | \$1,100      | \$7,000      | \$4,600        | \$4,600        | eWaste ~\$25<br>Replace Firewall, Switches, WAPs. Eligible for 60% E-Rate Reimbursement. Line item has been budgeted at 40% of cost with an estimated 25% increase<br>Admin Asst & Nurse Desktop computers \$4,000  | (2,400)       | -34.29%                                   | \$3,500       | 75.37%       |
| 411      | 04 | 3003   | 330    | 01          |   | Facilities Management                  | \$0         | \$1          | \$0          | \$1          | \$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      | \$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      | \$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      | \$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       | \$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    | \$180,000      | \$230,000      | \$130,000 Buildings/Grounds; \$100,000 Special Education. Finalized 01/25/22  | 85,000        | 58.62%                                    | -\$20,000     | -8.00%       |
|          |    |        |        |             |   |  |             |              |              |              |                |                |   |               |   |               |              |
|          |    |        |        |             |   | Articles)                              | \$2,433,061 | \$3,679,117  | \$3,201,685  | \$3,821,989  | \$3,909,819    | \$3,895,619    |   | 73,630        | 1.93%                                     | \$693,935     | 18.86%       |