

Wilton-Lyndeborough Cooperative School District
School Board/Budget Committee discussion 01/24/23

											Compare FY24 Request to FY23 Budget			
FUNCTION	OBJECT	Source	Description	FY 21 Budget	FY 21 Actual	FY 22 Budget	FY 22 Actual	FY 23 Approved	FY 24 Proposal	NOTES	\$ Difference	% Difference		
1	04	1100	112	00	Regular Ed Salaries	\$2,828,164	\$2,746,739	\$2,921,653	\$2,660,670	\$2,838,226	\$2,874,174	Includes all current positions, reduce LT sub funding from \$130,000 to \$120,000	\$35,948	1.27%
2	04	1100	211	00	Health Insurance	\$604,201	\$498,875	\$579,996	\$505,923	\$568,403	\$600,916	Confirmed rate increase of 4.5%; Also includes reserve for District-wide unanticipated Health plan changes	\$32,513	5.72%
3	04	1100	212	00	Dental Insurance	\$47,926	\$37,924	\$38,818	\$34,660	\$35,045	\$36,780	Based on current enrollment; confirmed rate increase of 1.1% for FY24	\$1,735	4.95%
4	04	1100	213, 214	00	Life, AD&D, LT Disability	\$10,337	\$8,196	\$9,987	\$5,280	\$9,251	\$8,552		-\$699	-7.56%
5	04	1100	20, 250, 26	00	Fica/Medi, Worker's Comp, Unemployment	\$236,044	\$216,122	\$232,898	\$213,169	\$233,158	\$238,237		\$5,079	2.18%
6	04	1100	230	00	Retirement	\$457,792	\$444,687	\$560,701	\$518,586	\$542,700	\$518,670		-\$24,030	-4.43%
7	04	1100	199	11	FY24 ASK: Additional 3rd Grade Teacher	\$0	\$0	\$0	\$0	\$0	\$90,935	Wages, Benefits, Employer Costs, Health, Dental	\$90,935	...
8	04	1100	430	02	Repairs & Maintenance Services-MS	\$1,620	\$451	\$1,845	\$592	\$2,205	\$1,395	Pottery wheels, microscopes/balances, sewing machines	-\$810	-36.73%
9	04	1100	430	03	Repairs & Maintenance Services-HS	\$1,980	\$551	\$2,255	\$727	\$2,695	\$1,705	Pottery wheels, microscopes/balances, sewing machines	-\$990	-36.73%
10	04	1100	430	11	Repairs & Maintenance Services-FRES	\$185	\$0	\$185	\$0	\$150	\$250	Piano Tuning, now includes instrument repair of school instruments	\$100	66.67%
11	04	1100	610	02	General Supplies/Paper/Tests-MS	\$16,330	\$14,098	\$17,750	\$15,598	\$19,660	\$16,284	The majority of supplies are science, art, FACS : Groceries, lab supplies, chemicals, gloves, teacher supplies, curriculum support materials.	-\$3,376	-17.17%
12	04	1100	610	03	General Supplies/Paper/Tests-HS	\$22,400	\$19,145	\$22,400	\$16,896	\$23,637	\$19,475	The majority of supplies are science, art, FACS : Groceries, lab supplies, chemicals, gloves, teacher supplies, curriculum support materials.	-\$4,162	-17.61%
13	04	1100	610	11	General Supplies/Paper/Tests-FRES	\$18,000	\$17,435	\$22,500	\$20,775	\$23,200	\$25,646	This line total includes all supplies that teachers identified as both "needs" and "wants". \$110 per student @ 245 students, \$2695, general supplies are all of the supplies students and teachers would need such as writing implements, folders, expo markers, white boards, etc. Also includes \$500 for Laminating film. [Total of \$25,646 would be reduced by \$1,435 if "wants" are eliminated, e.g. clipboards and birthday pencils]	\$2,446	10.54%
14	04	1100	610	12	General Supplies/Paper/Tests-LCS	\$3,600	\$3,434	\$4,800	\$4,222	\$5,670	\$5,307	Post-Its, Dry erase boards, glue, crayons, markers, construction paper, magnetic letters, paint, claycraft supplies, Quick Start Slow-Bounce (PE) Laminating film, Expo markers, math games, and language development games, vet clinic playset, WB Mason	-\$363	-6.40%
15	04	1100	610	02	T Computer Supplies - MS TECH	\$2,644	\$1,063	\$2,776	\$752	\$2,000	\$1,500	Line item used for supplies. Reduction for FY 24 because we have replaced a lot of older equipment. FY 23 budget based on: projector bulbs ~\$400 cables ~\$100, speakers ~\$100, adapters ~\$200, tools ~\$100, labels ~\$50 replacement parts ~\$100	-\$500	-25.00%
16	04	1100	610	03	T Computer Supplies - HS TECH	\$3,571	\$1,108	\$3,750	\$1,104	\$2,000	\$1,500	Line item used for supplies. Reduction for FY 24 because we have replaced a lot of older equipment. FY 23 Budget based on bulbs, batteries, speakers, etc.	-\$500	-25.00%
17	04	1100	610	11	T Computer Supplies - FRES TECH	\$2,283	\$2,044	\$2,397	\$1,425	\$2,000	\$1,500	Line item used for supplies. Reduction for FY 24 because we have replaced a lot of older equipment. FY 23 Budget based on bulbs, batteries, speakers, etc.	-\$500	-25.00%
18	04	1100	610	12	T Computer Supplies - LCS TECH	\$430	\$203	\$714	\$338	\$1,000	\$500	Line item used for supplies. Reduction for FY 24 because we have replaced a lot of older equipment. FY 23 Budget based on bulbs, batteries, speakers, etc.	-\$500	-50.00%
19	04	1100	641	02	Books & Other Printed Media-MS	\$3,437	\$2,810	\$6,816	\$7,368	\$1,544	\$2,603	Coding text books, OpenSciEd units, history lesson books, music selections	\$1,059	68.59%
20	04	1100	641	03	Books & Other Printed Media-HS	\$9,780	\$8,301	\$3,649	\$3,307	\$3,397	\$3,473	Coding text books, OpenSciEd units, history lesson books, music selections	\$76	2.24%
21	04	1100	641	11	Books & Other Printed Media-FRES	\$23,210	\$21,875	\$20,841	\$12,874	\$21,179	\$20,130	Decodable text final set for grades 1 and 2 (this provides 1 complete set for each classroom \$8,868) Curriculum lines from Ms. Dignan = \$11,262 AND \$1,062 for specific intervention for our 4th and 5th grade students in the area of word study and spelling.	-\$1,049	-4.95%
22	04	1100	641	12	Books & Other Printed Media-LCS	\$7,656	\$3,568	\$2,865	\$2,156	\$2,180	\$1,651	\$200 per K class for classroom library books, Post-Its, Foundations consumables, Scholastic News: Let's Find Out	-\$529	-24.28%

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FUNCTION	OBJECT	Source	Description	FY 21 Budget	FY 21 Actual	FY 22 Budget	FY 22 Actual	FY 23 Approved	FY 24 Proposal	NOTES	\$ Difference	% Difference			
										Bio Digital \$180 TI-SmartView Emulator Software \$60 Planbook \$11.745 Planbook \$8.1 TI-84 support \$40 News Show \$50 Final Forms \$200 HS Robotics curriculum \$280 Voces Digital \$280 Final Forms \$300 Blooket \$300 Impact Testing \$421 Gizmos \$878 WeVideo \$959.6 Adobe Creative Suite \$1050.8 Nearpod \$1895					
23	04	1100	650	02	T	Computer Software - MS TECH	\$2,689	\$3,635	\$5,294	\$5,273	\$10,600	\$14,780	i-Ready \$7177.69 - Being moved to ESSER	\$4,180	39.43%
24	04	1100	650	02		Computer Software-MS	\$5,891	\$4,360	\$3,621	\$2,237	\$1	\$1	Now included in "T" line	\$0	0.00%
													Bio Digital \$180 TI-SmartView Emulator Software \$60 TI-84 support \$59 News Show \$75 Final Forms \$300 HS Robotics curriculum \$420 Voces Digital \$420 Final Forms \$200 Blooket \$450 Impact Testing \$631.5 Gizmos \$1317 WeVideo \$1439.4 Adobe Creative Suite \$1576.2 Nearpod \$2747.75		
25	04	1100	650	03	T	Computer Software - HS TECH	\$6,091	\$11,473	\$9,074	\$9,076	\$8,600	\$21,705	i-Ready \$10407.65 - Being moved to ESSER	\$13,105	152.38%
26	04	1100	650	03		Computer Software-HS	\$3,345	\$955	\$7,080	\$2,734	\$1	\$1	Now included in "T" line	\$0	0.00%
													Planbook \$17.01 Fluency and Fitness \$125 scholastic news \$253.33 Q-Global \$377.5 learning A-Z \$384 raz-kids.com \$512 Brain Pop Jr \$525 Exploros \$570 Keyboarding Without Tears \$635 Raz Plus \$702 Reading A to Z \$896 PLTW \$1800 Nearpod \$3979.5		
27	04	1100	650	11	T	Computer Software - FRES TECH	\$12,000	\$8,606	\$2,518	\$10,314	\$14,550	\$25,849	i-Ready \$15073.14 - Being moved to ESSER	\$11,299	77.66%
28	04	1100	650	11		Computer Software-FRES	\$10,648	\$9,503	\$10,647	\$1,749	\$1	\$1	Now included in "T" line	\$0	0.00%
													Adding Planbook Nearpod		
29	04	1100	650	12	T	Computer Software - LCS TECH	\$400	\$435	\$1,133	\$1,704	\$1,840	\$4,086	i-Ready Instructional Pathways - Being moved to ESSER	\$2,246	122.07%
30	04	1100	650	12		Computer Software-LCS	\$1,569	\$2,306	\$1,800	\$1,587	\$1	\$1	Now included in "T" line	\$0	0.00%
31	04	1100	731	02		New Equipment-MS	\$2,773	\$2,183	\$2,932	\$2,618	\$4,261	\$7,917	Admin Discussion - Need Details	\$3,656	85.80%
32	04	1100	731	03		New Equipment-HS	\$5,989	\$4,220	\$6,702	\$3,401	\$6,006	\$9,331	Admin Discussion - Need Details	\$3,325	55.36%
33	04	1100	731	02	T	New Equipment - MS TECH	\$585	\$680	\$675	\$675	\$395	\$1	No new equipment this year.	-\$394	-99.75%
34	04	1100	731	03	T	New Equipment - HS TECH	\$715	\$831	\$825	\$825	\$395	\$1	No new equipment this year.	-\$394	-99.75%
35	04	1100	731	11	T	New Equipment- FRES TECH	\$0	\$0	\$1,500	\$1,500	\$788	\$1	No new equipment this year.	-\$787	-99.87%
36	04	1100	733	11		New Equipment-FRES	\$2,693	\$2,619	\$2,790	\$2,587	\$3,000	\$1	Sensory hallways were purchased last year and will last approximately 4 years when laid down before multiple wax layers	-\$2,999	-99.97%
37	04	1100	733	12		New Furniture & Fixtures-LCS	\$0	\$0	\$746	\$50	\$205	\$1	At this time there are no anticipated needs	-\$204	-99.51%

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38	04	1100	734	02	T	New Computers - MS TECH	\$1,000	\$0	\$16,000	\$15,698	\$500	\$1	No new equipment this year.	-\$499	-99.80%
39	04	1100	734	03	T	New Computers - HS TECH	\$13,750	\$0	\$16,000	\$12,727	\$4,600	\$1	No new equipment this year.	-\$4,599	-99.98%
40	04	1100	734	11	T	New Computers - FRES TECH	\$200	\$0	\$16,000	\$15,396	\$500	\$1	No new equipment this year.	-\$499	-99.80%
41	04	1100	735	02		Replacement Equipment-MS	\$1,000	\$392	\$3,000	\$1,107	\$945	\$2,411	Volleyball net replacement, cameras	\$1,466	155.13%
42	04	1100	735	03		Replacement Equipment-HS	\$1,000	\$479	\$3,000	\$1,353	\$1,558	\$4,466	Volleyball net replacement, cameras, HS science lab equip	\$2,908	186.65%
43	04	1100	735	11		Replacement Equipment-FRES	\$1,000	\$913	\$9,760	\$7,308	\$2,119	\$2,680	Last of the replacement bookcases for classrooms requesting them, one classroom carpet for 3rd grade classroom \$650	\$561	26.50%
44	04	1100	735	12		Replacement Equipment-LCS	\$1,000	\$3,980	\$500	\$185	\$1	\$683	Reading Letters Library Carpet (not a need, but a want)	\$682	...
45	04	1100	735	02	T	Replace Equipment - MS TECH	\$12,114	\$3,019	\$13,000	\$11,504	\$6,200	\$10,074	140 Chromebooks to replace EOL devices; 3 replacement projectors; 20 Faculty Chromebooks	\$3,874	62.48%
46	04	1100	735	03	T	Replace Equipment - HS TECH	\$12,114	\$734	\$13,000	\$11,259	\$4,900	\$14,607	140 Chromebooks to replace EOL devices; 3 replacement projectors; 20 Faculty Chromebooks	\$9,707	198.10%
47	04	1100	735	11	T	Replace Equipment - FRES TECH	\$13,680	\$12,110	\$14,364	\$5,919	\$8,025	\$21,155	140 Chromebooks to replace EOL devices; 3 replacement projectors; 20 Faculty Chromebooks	\$13,130	163.61%
48	04	1100	737	02		Replacement Furn & Fixt- MS	\$0	\$0	\$1,733	\$1,859	\$1,800	\$1,800	Tech Ed and Music (tools, instruments, etc.)	\$0	0.00%
49	04	1100	737	03		Replacement Furn & Fixt- HS	\$0	\$0	\$2,118	\$2,268	\$2,200	\$2,200	Tech Ed and Music (tools, instruments, etc.)	\$0	0.00%
50	04	1100	737	12		Replacement Furn & Fixtures - LCS	\$2,858	\$2,714	\$2,858	\$0	\$575	\$1,446	replacement kitchen playset, adjustable small square table	\$871	151.48%
51	04	1100	810	11		Dues/Memberships-FRES	\$623	\$129	\$1,246	\$0	\$457	\$509	Spelling Bee, National Geographic Bee, Planbook for all teachers; occurs annually	\$52	11.38%
52	04	1200	112	00		Special Ed Salaries	\$758,889	\$776,716	\$836,746	\$716,129	\$792,495	\$762,410	Includes all current positions, SPED tutors, ESY program	-\$30,085	-3.80%
53	04	1200	211	00		Health Insurance	\$164,361	\$138,354	\$140,322	\$143,217	\$168,055	\$178,240	Based on current enrollment; confirmed rate increase of 4.5% for FY24	\$10,185	6.06%
54	04	1200	212	00		Dental Insurance	\$11,849	\$8,372	\$8,576	\$6,396	\$8,626	\$12,815	Based on current enrollment; confirmed rate increase of 1.1% for FY24	\$4,189	48.56%
55	04	1200	213, 214	00		Life, AD&D, LT Disability	\$2,923	\$2,448	\$3,055	\$1,677	\$2,475	\$2,572		\$97	3.92%
56	04	1200	20, 250, 26	00		Fica/Medi, Worker's Comp, Unemployment	\$63,673	\$61,299	\$69,629	\$57,744	\$66,175	\$62,975		-\$3,200	-4.84%
57	04	1200	230	00		Retirement	\$72,603	\$80,547	\$102,370	\$99,631	\$106,776	\$97,792		-\$8,984	-8.41%
58	04	1210	610	02		General Supplies/Paper/Tests-MS	\$1,000	\$1,000	\$1,000	\$959	\$1,000	\$1,000	Specialized Materials per IEPs	\$0	0.00%
59	04	1210	610	03		General Supplies/Paper/Tests-HS	\$1,500	\$1,500	\$1,000	\$487	\$1,500	\$1,000	Specialized Materials per IEPs	-\$500	-33.33%
60	04	1210	610	11		General Supplies/Paper/Tests-FRES	\$2,500	\$1,914	\$2,000	\$1,907	\$2,500	\$2,000	Specialized Materials per IEPs	-\$500	-20.00%
61	04	1210	610	12		General Supplies/Paper/Tests-LCS	\$900	\$707	\$500	\$89	\$500	\$500	Specialized Materials per IEPs	\$0	0.00%
62	04	1210	641	02		Books & Other Printed Media-MS	\$1,850	\$1,819	\$1,500	\$433	\$1,500	\$1,000	Specialized Materials per IEPs	-\$500	-33.33%
63	04	1210	641	03		Books & Other Printed Media-HS	\$700	\$687	\$500	\$99	\$500	\$500	Specialized Materials per IEPs	\$0	0.00%
64	04	1210	641	11		Books & Other Printed Media-FRES	\$1,700	\$1,696	\$1,300	\$645	\$1,300	\$1,000	Specialized Materials per IEPs	-\$300	-23.08%
65	04	1210	641	12		Books & Other Printed Media-LCS	\$600	\$599	\$300	\$1,290	\$400	\$1,000	Specialized Materials per IEPs	\$600	150.00%
66	04	1210	650	02		Computer Software-MS	\$3,500	\$3,423	\$3,750	\$4,031	\$3,750	\$4,000	Student Software per IEPS including ACE	\$250	6.67%
67	04	1210	650	11		Computer Software-FRES	\$3,500	\$3,396	\$3,750	\$4,047	\$3,750	\$4,000	Student Software per IEPS including ACE	\$250	6.67%
68	04	1210	650	12		Computer Software-LCS	\$2,500	\$2,460	\$2,500	\$2,690	\$2,500	\$3,000	Student Software per IEPS including ACE	\$500	20.00%
69	04	1210	731	03		New Equipment-HS	\$750	\$720	\$500	\$460	\$500	\$500	Specialized Equipment per IEPs	\$0	0.00%
70	04	1210	731	11		New Equipment-FRES	\$750	\$750	\$750	\$600	\$750	\$750	Specialized Equipment per IEPs	\$0	0.00%
71	04	1210	731	12		New Equipment-LCS	\$0	\$0	\$750	\$768	\$750	\$750	Specialized Equipment per IEPs	\$0	0.00%
72	04	1210	733	02		New Furniture & Fixtures-MS	\$750	\$594	\$500	\$489	\$500	\$500	Specialized Equipment per IEPs	\$0	0.00%
73	04	1210	733	12		New Furniture & Fixtures-LCS	\$1,000	\$0	\$0	\$0	\$0	\$500	Specialized Equipment per IEPs	\$500	...
74	04	1210	734	02		SPED tech hardware- MS	\$0	\$0	\$1,000	\$251	\$1,000	\$750	Devices for Students Identified Outside the Grant	-\$250	-25.00%
75	04	1210	734	03		SPED tech hardware- HS	\$0	\$0	\$1,000	\$251	\$1,000	\$750	Devices for Students Identified Outside the Grant	-\$250	-25.00%
76	04	1210	734	11		SPED tech hardware- FRES	\$0	\$0	\$1,200	\$251	\$1,200	\$1,000	Devices for Students Identified Outside the Grant	-\$200	-16.67%
77	04	1210	734	12		SPED tech hardware- LCS	\$0	\$0	\$750	\$251	\$750	\$750	Devices for Students Identified Outside the Grant	\$0	0.00%
78	04	1210	735	03		Replacement Equipment-HS	\$750	\$760	\$500	\$0	\$500	\$500	Replacment Equipement per IEPs	\$0	0.00%
79	04	1210	735	11		Replacement Equipment-FRES	\$750	\$918	\$500	\$0	\$500	\$500	Replacment Equipement per IEP	\$0	0.00%
80	04	1210	810	01		Medicaid Fees-SPED	\$7,000	\$5,471	\$7,000	\$8,060	\$7,000	\$9,000	Medicaid Claim services through MSB	\$2,000	28.57%
81	04	1212	323	11		SPED Summer Cont. Svs - FRES	\$10,815	\$8,919	\$18,456	\$14,524	\$18,840	\$17,000	Extended Year Services (ESY) for Students	-\$1,840	-9.77%
82	04	1290	339	02		504 Special Programs-MS	\$1,500	\$12,497	\$1,500	\$793	\$1,500	\$2,500	504 Specialized Equipment including FM Systems	\$1,000	66.67%
83	04	1290	339	03		504 Special Programs-HS	\$2,000	\$10,921	\$2,000	\$1,969	\$2,000	\$3,000	504 Specialized Equipment including FM System	\$1,000	50.00%
84	04	1290	339	11		504 Special Programs-FRES	\$3,500	\$4,851	\$3,500	\$1,000	\$3,500	\$4,500	504 Specialized Equipment including FM System	\$1,000	28.57%
85	04	1290	561	03		Public - In State Tuition-HS	\$135,000	\$130,941	\$135,000	\$120,840	\$98,000	\$51,000	OOD Special Education Tuitions	-\$47,000	-47.96%
86	04	1290	564	03		Private In & Out of State Tuition-HS	\$243,300	\$66,758	\$238,300	\$145,599	\$135,200	\$129,000	OOD Special Education Tuitions	-\$6,200	-4.59%
87	04	1290	564	11		Private In & Out of State Tuition-FRES	\$47,000	\$47,000	\$52,000	\$72,599	\$154,000	\$115,000	Based on current enrollment	-\$39,000	-25.32%
88	04	1290	610	02		504 Program Supplies - MS	\$500	\$0	\$500		\$500	\$500	504 supplies per 504 Plans and ADA Requirements	\$0	0.00%
89	04	1290	610	03		504 Program Supplies - HS	\$500	\$0	\$500		\$500	\$500	504 supplies per 504 Plans and ADA Requirements	\$0	0.00%
90	04	1290	610	11		504 Program Supplies - FRES	\$500	\$130	\$500		\$500	\$500	504 supplies per 504 Plans and ADA Requirements	\$0	0.00%
91	04	1290	610	12		504 Program Supplies - LCS	\$500	\$50	\$500	\$24	\$500	\$500	504 supplies per 504 Plans and ADA Requirements	\$0	0.00%
92	04	1290	731	12		504 Program Equipment - LCS	\$1,000	\$0	\$1,000		\$1,000	\$500	504 supplies per 504 Plans and ADA Requirements	-\$500	-50.00%

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93	04	1390	561	03	Vocational Education Tuition-HS	\$10,000	\$10,227	\$15,000	\$3,198	\$13,000	\$13,000	Propose keeping funding same as FY23. If we overspend in FY24 it is justification for increase in FY25	\$0	0.00%
94	04	1390	591	03	Services Purchased/Private Sources	\$250	\$0	\$200	\$0	\$1	\$0		-\$1	-100.00%
95	04	1400	112	00	Co-Curricular Wages	\$83,523	\$78,039	\$83,523	\$71,270	\$86,023	\$89,525	Academic and athletic stipends	\$3,502	4.07%
96	04	1400	211	00	Health Insurance	\$0	\$0	\$0	\$0	\$0	\$0		\$0	...
97	04	1400	212	00	Dental Insurance	\$0	\$0	\$0	\$0	\$0	\$0		\$0	...
98	04	1400	213, 214	00	Life, AD&D, LT Disability	\$0	\$0	\$0	\$0	\$0	\$0		\$0	...
99	04	1400	20, 250, 26	00	Fica/Medi, Worker's Comp, Unemployment	\$7,399	\$6,380	\$7,167	\$5,748	\$7,335	\$7,395		\$60	0.82%
100	04	1400	230	00	Retirement	\$8,873	\$9,059	\$11,535	\$8,974	\$18,400	\$17,390		-\$1,010	-5.49%
101	04	1410	610	02	General Supplies/Paper-MS	\$1,000	\$871	\$1,215	\$391	\$1,912	\$1,912		\$0	0.00%
102	04	1410	610	03	General Supplies/Paper-HS	\$1,500	\$1,065	\$1,485	\$594	\$2,338	\$2,338		\$0	0.00%
103	04	1410	810	02	Dues & Fees-MS	\$716	\$344	\$3,758	\$663	\$2,255	\$1,025	Historically underspent; reduce to \$2,285 apportioned	-\$1,230	-54.55%
104	04	1410	810	03	Dues & Fees-HS	\$1,718	\$420	\$2,874	\$811	\$2,755	\$1,260	Historically underspent; reduce to \$2,285 apportioned	-\$1,495	-54.26%
105	04	1410	890	02	Miscellaneous-MS	\$220	\$204	\$248	\$0	\$248	\$248		\$0	0.00%
106	04	1410	890	03	Miscellaneous-HS	\$330	\$249	\$302	\$0	\$302	\$302	Dinner for scholar athletes, mileage for AD meetings, lodging for spring meeting, flowers for Senior night	\$0	0.00%
107	04	1420	330	02	Contracted Services - MS	\$7,875	\$7,875	\$9,500	\$11,929	\$12,200	\$17,753	Field Maintenance, per contract	\$5,553	45.52%
108	04	1420	330	03	Contracted Services - HS	\$9,625	\$9,625	\$11,000	\$14,579	\$14,300	\$21,687	Field Maintenance, per contract	\$7,387	51.66%
109	04	1420	430	02	Repairs & Maintenance Services-MS	\$2,000	\$4,054	\$1,800	\$688	\$10,575	\$1,575	Fence, outbuildings; road to soccer field, track repair moved to "wants"	-\$9,000	-85.11%
110	04	1420	430	03	Repairs & Maintenance Services-HS	\$1,000	\$4,954	\$2,200	\$841	\$12,925	\$1,925	Fence, outbuildings; road to soccer field, track repair moved to "wants"	-\$11,000	-85.11%
111	04	1420	442	02	Rental of Equipment-MS	\$495	\$693	\$450	\$391	\$450	\$450	Porta potty	\$0	0.00%
112	04	1420	442	03	Rental of Equipment-HS	\$605	\$847	\$550	\$478	\$550	\$550	Porta potty	\$0	0.00%
113	04	1420	591	02	Purch. Services/Private Sources- MS	\$10,698	\$5,750	\$9,390	\$5,830	\$10,761	\$10,761	Officials, police coverage, FinalForms	\$0	0.00%
114	04	1420	591	03	Purch. Services/Private Sources- HS	\$13,076	\$7,426	\$11,477	\$7,255	\$13,153	\$13,153	Officials, police coverage, FinalForms	\$0	0.00%
115	04	1420	610	02	General Supplies/Paper-MS	\$4,087	\$2,153	\$1,485	\$1,197	\$1,485	\$1,485	Med supplies, Awards, scorebooks, socks, hats	\$0	0.00%
116	04	1420	610	03	General Supplies/Paper-HS	\$4,936	\$2,632	\$1,710	\$1,139	\$1,710	\$1,710	Med supplies, Awards, scorebooks, socks, hats	\$0	0.00%
117	04	1420	731	03	Athletic New Equipment - MS	\$0	\$0	\$0	\$0	\$0	\$0	NEW LINE ITEM FOR FY24: Replace basketball pulleys/backboards, baseball scoreboard - moved to "wants"	\$0	...
118	04	1420	731	03	Athletic New Equipment - HS	\$0	\$0	\$0	\$0	\$0	\$0	NEW LINE ITEM FOR FY24: Replace basketball pulleys/backboards, baseball scoreboard - moved to "wants"	\$0	...
119	04	1420	735	02	Replacement Equipment-MS	\$0	\$0	\$2,396	\$2,433	\$5,631	\$4,865	Can uniforms be purchased in FY23? If so, what would this be for FY24?	-\$766	-13.60%
120	04	1420	735	03	Replacement Equipment-HS	\$0	\$0	\$2,629	\$2,769	\$6,894	\$5,946	Can uniforms be purchased in FY23? If so, what would this be for FY24?	-\$948	-13.75%
121	04	1420	810	02	Dues & Fees-MS	\$1,818	\$1,208	\$1,744	\$1,629	\$1,755	\$1,755	NHIAA, NHADA, Tri-County League, GSC, Coaches' associations	\$0	0.00%
122	04	1420	810	03	Dues & Fees-HS	\$2,222	\$1,477	\$2,131	\$1,991	\$2,145	\$2,145	NHIAA, NHADA, Tri-County League, GSC, Coaches' associations	\$0	0.00%
123	04	1420	890	02	Miscellaneous-MS	\$338	\$326	\$365	\$304	\$331	\$203	dinner for scholar athletes, mileage for AD meetings, lodging for spring meeting, flowers for Senior night	-\$128	-38.67%
124	04	1420	890	03	Miscellaneous-HS	\$413	\$403	\$445	\$500	\$404	\$248	Dinner for scholar athletes, mileage for AD meetings, lodging for spring meeting, flowers for Senior night	-\$156	-38.61%
125	04	1430	610	02	Summer School Supplies - MS	\$500	\$0	\$500	\$0	\$500	\$250	Reduce; account hasn't been used in years	-\$250	-50.00%
126	04	1490	810	02	Dues & Fees (Camp Fee)-MS	\$5,000	\$0	\$5,000	\$2,764	\$5,000	\$5,000	Sixth grade Science Camp trip	\$0	0.00%
127	04	1490	810	03	Dues & Fees (Camp Fee)-HS	\$0	\$0	\$0	\$0	\$5,000	\$5,000	HS Trip to Italy	\$0	0.00%
128	04	2100	112	00	Student Support Services - Salaries	\$1,019,460	\$1,001,239	\$1,001,245	\$1,062,080	\$1,140,635	\$1,124,112	Includes all current positions and removes funding for School Psychologist budgeted as Contract Service for FY24	-\$16,523	-1.45%
129	04	2100	211	00	Health Insurance	\$302,535	\$259,855	\$270,199	\$263,844	\$296,990	\$298,492	Confirmed rate increase of 4.5% for FY24; allocation for School Psychologist removed for FY24	\$1,502	0.51%
130	04	2100	212	00	Dental Insurance	\$21,710	\$17,339	\$20,048	\$17,553	\$20,598	\$17,200	Confirmed rate increase of 1.1% for FY24; allocation for School Psychologist removed for FY24	-\$3,398	-16.50%
131	04	2100	213, 214	00	Life, AD&D, LT Disability	\$4,049	\$2,616	\$3,078	\$2,359	\$3,438	\$2,982	Funding for School Psychologist removed for FY24	-\$456	-13.26%
132	04	2100	20, 250, 26	00	Fica/Medi, Worker's Comp, Unemployment	\$84,346	\$77,349	\$82,431	\$84,671	\$94,465	\$93,406	Funding for School Psychologist removed for FY24	-\$1,059	-1.12%
133	04	2100	230	00	NH Retirement	\$126,278	\$125,802	\$163,570	\$169,018	\$189,590	\$171,234	Funding for School Psychologist removed for FY24	-\$18,356	-9.68%
134	04	2122	321	02	Contracted Service-MS	\$135	\$0	\$135	\$0	\$135	\$135	Crisis Counseling	\$0	0.00%
135	04	2122	321	03	Contracted Service-HS	\$165	\$0	\$165	\$0	\$165	\$165	Crisis Counseling	\$0	0.00%
136	04	2122	323	02	Testing-MS	\$3,150	\$1,068	\$3,150	\$641	\$3,150	\$1,250	Reduction based on prior year expenditures	-\$1,900	-60.32%
137	04	2122	323	03	Testing-HS	\$3,850	\$1,857	\$3,850	\$2,088	\$3,850	\$1,750	Reduction based on prior year expenditures	-\$2,100	-54.55%
138	04	2122	323	11	Testing-FRES	\$5,938	\$0	\$5,938	\$0	\$5,938	\$0	The testing fee is part of the technology director's lines.	-\$5,938	-100.00%
139	04	2122	323	12	Testing-LCS	\$100	\$0	\$1,750	\$0	\$1	\$1	At this time there are no anticipated needs	\$0	0.00%
140	04	2122	591	02	Purchased Services/Private Sources- MS	\$0	\$0	\$0	\$0	\$1,125	\$1,125	Speaker for Red Ribbon Week/ Unity Day/ Safety before Prom	\$0	0.00%
141	04	2122	591	03	Purchased Ser./Private Sources- HS	\$0	\$0	\$0	\$0	\$1,375	\$1,375	Speaker for Red Ribbon Week/ Unity Day/ Safety before Prom	\$0	0.00%
142	04	2122	610	02	General Supplies/Paper/Tests-MS	\$1,745	\$957	\$1,710	\$677	\$1,755	\$1,250	Reduction based on prior year expenditures	-\$505	-28.77%
143	04	2122	610	03	General Supplies/Paper/Tests-HS	\$2,130	\$1,168	\$2,090	\$827	\$2,145	\$1,750	Reduction based on prior year expenditures	-\$395	-18.41%
144	04	2122	610	11	General Supplies/Paper/Tests-FRES	\$311	\$278	\$250	\$239	\$250	\$250	General Supplies - calendar, pencils, office supplies	\$0	0.00%

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											Compare FY24 Request to FY23 Budget		
FUNCTION	OBJECT	Source	Description	FY 21 Budget	FY 21 Actual	FY 22 Budget	FY 22 Actual	FY 23 Approved	FY 24 Proposal	NOTES	\$ Difference	% Difference	
145	04	2122	641	02	Books & Other Printed Media- MS	\$0	\$0	\$1,000	\$0	\$1	\$1	\$0	0.00%
146	04	2122	641	11	Books & Other Printed Media- FRES	\$0	\$0	\$350	\$354	\$200	\$200	\$0	0.00%
147	04	2122	810	02	Dues & Fees-MS	\$0	\$0	\$338	\$108	\$338	\$338	\$0	0.00%
148	04	2122	810	03	Dues & Fees-HS	\$0	\$0	\$412	\$121	\$412	\$412	\$0	0.00%
149	04	2122	810	11	Dues & Fees- FRES	\$0	\$0	\$179	\$129	\$179	\$179	\$0	0.00%
150	04	2134	323	02	Nurses Cont. Svs-MS	\$881	\$0	\$809	\$0	\$1	\$1	\$0	0.00%
151	04	2134	323	03	Nurses Cont. Svs-HS	\$881	\$0	\$988	\$0	\$1	\$1	\$0	0.00%
152	04	2134	323	11	Nurses Cont. Svs-FRES	\$1,764	\$0	\$1,797	\$0	\$1	\$1	\$0	0.00%
153	04	2134	323	12	Nurses Cont. Svs-LCS	\$1,764	\$371	\$1,797	\$0	\$1	\$1	\$0	0.00%
154	04	2134	430	02	Repairs & Maintenance Services-MS	\$68	\$63	\$68	\$42	\$79	\$79	\$0	0.00%
155	04	2134	430	03	Repairs & Maintenance Services-HS	\$83	\$77	\$83	\$52	\$96	\$96	\$0	0.00%
156	04	2134	430	11	Repairs & Maintenance Services-FRES	\$250	\$140	\$220	\$0	\$400	\$400	\$0	0.00%
157	04	2134	430	12	Repairs & Maintenance Services-LCS	\$195	\$111	\$220	\$140	\$200	\$200	\$0	0.00%
158	04	2134	610	02	General Supplies/Paper-MS	\$412	\$288	\$407	\$409	\$410	\$417	\$7	1.71%
159	04	2134	610	03	General Supplies/Paper-HS	\$508	\$352	\$498	\$500	\$500	\$509	\$9	1.80%
160	04	2134	610	11	General Supplies/Paper-FRES	\$1,200	\$1,046	\$1,145	\$1,012	\$690	\$995	\$305	44.22%
161	04	2134	610	12	General Supplies/Paper-LCS	\$393	\$335	\$425	\$237	\$565	\$147	-\$418	-73.98%
162	04	2134	641	02	Nurse Books (MS)	\$0	\$0	\$0	\$0	\$0	\$113	\$113	...
163	04	2134	641	02	Nurse Books (HS)	\$0	\$0	\$0	\$0	\$0	\$137	\$137	...
164	04	2134	650	02	T Computer Software - MS TECH	\$320	\$320	\$329	\$398	\$420	\$454	\$34	8.10%
165	04	2134	650	03	T Computer Software-HS TECH	\$464	\$464	\$477	\$472	\$420	\$454	\$34	8.10%
166	04	2134	650	11	T Computer Software -FRES TECH	\$671	\$666	\$691	\$688	\$420	\$454	\$34	8.10%
167	04	2134	650	12	T Computer Software - LCS TECH	\$144	\$144	\$148	\$398	\$420	\$454	\$34	8.10%
168	04	2134	731	11	New Equipment-FRES	\$0	\$0	\$123	\$130	\$239	\$1,223	\$984	411.72%
169	04	2134	731	12	New Equipment-LCS	\$0	\$0	\$400	\$403	\$345	\$25	-\$320	-92.75%
170	04	2134	735	12	Replacement Equipment-LCS	\$0	\$0	\$335	\$348	\$1	\$427	\$426	...
171	04	2134	810	02	Dues & Fees-MS	\$0	\$0	\$68	\$0	\$68	\$68	\$0	0.00%
172	04	2134	810	03	Dues & Fees-HS	\$0	\$0	\$83	\$0	\$83	\$83	\$0	0.00%
173	04	2134	810	11	Dues & Fees-FRES	\$0	\$2	\$150	\$0	\$125	\$125	\$0	0.00%
174	04	2134	810	12	Dues & Fees-LCS	\$0	\$0	\$150	\$0	\$150	\$150	\$0	0.00%
175	04	2140	610	01	General Supplies/Tests/Paper	\$0	\$0	\$260	\$0	\$0	\$0	\$0	...
176	04	2142	321	01	School Psychologist Contract Svc	\$0	\$0	\$0	\$92,169	\$0	\$118,900	\$118,900	...
177	04	2142	323	02	Psychological Testing Services-MS	\$5,000	\$4,841	\$6,250	\$4,732	\$6,500	\$6,500	\$0	0.00%
178	04	2142	323	03	Psychological Testing Services-HS	\$5,000	\$4,400	\$6,250	\$5,402	\$6,500	\$6,500	\$0	0.00%
179	04	2142	323	11	Psychological Testing Services-FRES	\$7,500	\$7,390	\$5,000	\$5,000	\$7,500	\$7,500	\$0	0.00%
180	04	2142	323	12	Psychological Testing Services-LCS	\$2,500	\$1,760	\$2,500	\$2,400	\$2,750	\$2,750	\$0	0.00%
181	04	2142	610	01	General Supplies/Tests/Paper-SPED	\$510	\$469	\$260	\$0	\$260	\$500	\$240	92.31%
182	04	2143	610	11	General Supplies/Tests/Paper-FRES	\$0	\$0	\$0	\$0	\$255	\$250	-\$5	-1.96%
183	04	2143	610	12	General Supplies/Tests/Paper-LCS	\$0	\$0	\$0	\$0	\$260	\$250	-\$10	-3.85%
184	04	2149	580	02	BCBA/ABA Travel/Conference - MS	\$500	\$255	\$500	\$270	\$500	\$500	\$0	0.00%
185	04	2149	580	03	BCBA/ABA Travel/Conference - HS	\$500	\$414	\$500	\$0	\$500	\$500	\$0	0.00%
186	04	2149	580	11	BCBA/ABA Travel/Conference - FRES	\$1,500	\$1,124	\$1,500	\$1,465	\$1,500	\$1,500	\$0	0.00%
187	04	2149	580	12	BCBA/ABA Travel/Conference - LCS	\$750	\$50	\$750	\$374	\$750	\$500	-\$250	-33.33%
188	04	2149	610	02	ABA Therapy Supplies - MS	\$1,250	\$1,157	\$1,000	\$900	\$1,000	\$1,000	\$0	0.00%
189	04	2149	610	11	ABA Therapy Supplies - FRES	\$1,250	\$801	\$1,500	\$1,483	\$1,500	\$1,500	\$0	0.00%
190	04	2149	610	12	ABA Therapy Supplies - LCS	\$1,500	\$1,073	\$1,500	\$1,345	\$1,500	\$1,500	\$0	0.00%
191	04	2152	321	02	S/L Pathologist - Contracted Svc	\$19,500	\$19,474	\$19,890	\$29,451	\$20,387	\$31,500	\$11,113	54.51%
192	04	2152	321	03	S/L Pathologist - Cont. Service- HS	\$12,500	\$15,487	\$12,750	\$25,387	\$13,069	\$26,500	\$13,431	102.77%
193	04	2152	321	11	S/L Pathologist - Cont. Svc. - FRES	\$70,500	\$71,727	\$71,910	\$97,925	\$73,708	\$98,500	\$24,792	33.64%
194	04	2152	321	12	S/L Pathologist - Contracted Svc	\$19,500	\$19,482	\$19,890	\$8,246	\$20,387	\$22,500	\$2,113	10.36%
195	04	2152	610	11	S/L Path Genl Supplies/Paper-FRES	\$1,000	\$668	\$1,000	\$734	\$1,000	\$1,000	\$0	0.00%
196	04	2152	610	12	S/L Path Genl Supplies/Paper-LCS	\$750	\$490	\$750	\$706	\$750	\$750	\$0	0.00%
197	04	2152	641	11	S/L Path Books & Print Media - FRES	\$750	\$495	\$750	\$275	\$750	\$500	-\$250	-33.33%
198	04	2153	323	02	Audiological Testing Services-MS	\$375	\$0	\$375	\$0	\$375	\$300	-\$75	-20.00%
199	04	2153	323	03	Audiological Testing Services-HS	\$375	\$0	\$375	\$0	\$375	\$300	-\$75	-20.00%
200	04	2153	323	11	Audiological Testing Services-FRES	\$500	\$0	\$500	\$0	\$500	\$300	-\$200	-40.00%
201	04	2162	323	02	P.T. Services Contracted-MS	\$6,500	\$4,964	\$6,630	\$2,908	\$6,796	\$7,200	\$404	5.94%
202	04	2162	323	11	P.T. Services Contracted-FRES	\$5,500	\$5,412	\$5,610	\$2,158	\$5,750	\$6,400	\$650	11.30%
203	04	2162	323	12	P.T. Services Contracted-LCS	\$7,500	\$6,120	\$7,650	\$3,015	\$7,841	\$9,500	\$1,659	21.16%
204	04	2163	321	02	O.T. Services Contracted-MS	\$15,000	\$14,996	\$15,300	\$8,894	\$15,683	\$17,500	\$1,817	11.59%

Wilton-Lyndeborough Cooperative School District
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											Compare FY24 Request to FY23 Budget			
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205	04	2163	321	11	O.T. Services Contracted-FRES	\$43,000	\$42,938	\$43,860	\$44,339	\$44,957	\$48,600	Contracted Services for IEPs	\$3,643	8.10%
206	04	2163	321	12	O.T. Services Contracted-LCS	\$17,500	\$17,497	\$17,850	\$23,172	\$18,296	\$25,500	Contracted Services for IEPs	\$7,204	39.37%
207	04	2190	321	02	Reading Spec Cont. Svs-MS	\$15,500	\$18,157	\$15,810	\$12,797	\$16,205	\$18,500	Contracted Services for IEPs	\$2,295	14.16%
208	04	2190	321	03	Reading Spec Cont. Svs-HS	\$23,000	\$23,407	\$23,460	\$12,261	\$24,047	\$26,500	Contracted Services for IEPs	\$2,453	10.20%
209	04	2190	321	11	Reading Spec Cont. Svs-FRES	\$17,500	\$16,498	\$17,850	\$31,460	\$18,296	\$20,200	Contracted Services for IEPs	\$1,904	10.41%
210	04	2190	323	02	Other Student Support Services-MS	\$3,000	\$3,212	\$3,000	\$3,068	\$3,000	\$3,500	Miscellaneous IEP Needs	\$500	16.67%
211	04	2190	323	03	Other Student Support Services-HS	\$1,500	\$1,495	\$1,500	\$1,429	\$1,500	\$2,000	Miscellaneous IEP Needs	\$500	33.33%
212	04	2190	323	11	Other Student Support Services-FRES	\$2,500	\$2,636	\$2,500	\$2,462	\$2,500	\$2,500	Miscellaneous IEP Needs	\$0	0.00%
213	04	2190	323	12	Other Student Support Services-LCS	\$1,000	\$972	\$1,000	\$700	\$1,000	\$1,000	Miscellaneous IEP Needs	\$0	0.00%
214	04	2200	112	00	Staff Support Services - Salaries	\$146,650	\$88,763	\$87,700	\$161,800	\$166,250	\$180,000	Includes all current positions	\$13,750	8.27%
215	04	2200	211	00	Health Insurance	\$31,101	\$21,678	\$21,980	\$25,713	\$23,865	\$36,736	Based on current enrollment; confirmed rate increase of 4.5% for FY24	\$12,871	53.93%
216	04	2200	212	00	Dental Insurance	\$2,762	\$1,588	\$1,355	\$1,432	\$1,435	\$2,025	Based on current enrollment; confirmed rate increase of 1.1% for FY24	\$590	41.11%
217	04	2200	213, 214	00	Life, AD&D, LT Disability	\$562	\$316	\$313	\$316	\$335	\$579		\$244	72.84%
218	04	2200	20, 250, 26	00	FICA/Medi, Worker's Comp, Unemployment	\$12,174	\$6,992	\$7,376	\$13,416	\$13,725	\$14,868		\$1,143	8.33%
219	04	2200	230	00	NH Retirement	\$19,739	\$15,611	\$18,434	\$19,296	\$19,865	\$35,352		\$15,487	77.96%
220	04	2210	240	02	Tuition Reimbursement-MS	\$4,500	\$4,187	\$4,500	\$1,722	\$4,500	\$4,500	per contract/CBA	\$0	0.00%
221	04	2210	240	03	Tuition Reimbursement-HS	\$5,500	\$5,118	\$5,500	\$3,641	\$5,500	\$5,500	per contract/CBA	\$0	0.00%
222	04	2210	240	11	Tuition Reimbursement-FRES	\$6,000	\$11,207	\$6,000	\$3,762	\$6,000	\$6,000	Course reimbursement per WCLTA CBA	\$0	0.00%
223	04	2210	240	12	Tuition Reimbursement-LCS	\$3,000	\$0	\$3,000	\$0	\$3,000	\$3,000	Per Collective Bargaining Agreement	\$0	0.00%
224	04	2210	290	02	Staff Development-teachers-MS	\$5,625	\$613	\$5,625	\$1,187	\$5,625	\$5,625	per contract/CBA	\$0	0.00%
225	04	2210	290	03	Staff Development-teachers-HS	\$6,875	\$2,430	\$6,875	\$803	\$6,875	\$6,875	per contract/CBA	\$0	0.00%
226	04	2210	290	11	Staff Development-teachers-FRES	\$10,000	\$8,104	\$10,000	\$4,910	\$10,000	\$10,000	Per Collective Bargaining Agreement	\$0	0.00%
227	04	2210	290	12	Staff Development-teachers-LCS	\$1,200	\$1,239	\$1,200	\$184	\$1,200	\$1,200	Per Collective Bargaining Agreement	\$0	0.00%
228	04	2210	291	11	Staff Development-support-FRES	\$600	\$0	\$600	\$85	\$600	\$600	Per Collective Bargaining Agreement	\$0	0.00%
229	04	2210	291	12	Staff Development-support-LCS	\$1,000	\$0	\$1,000	\$85	\$1,000	\$1,000	Per Collective Bargaining Agreement	\$0	0.00%
230	04	2210	321	02	Alt 4 Certification - Contracted Svc. MS	\$0	\$0	\$450	\$0	\$450	\$450	Fee for mentor for Alternative Teaching Certificate	\$0	0.00%
231	04	2210	321	03	Alt 4 Certification - Contracted Svc. HS	\$0	\$0	\$550	\$0	\$550	\$550	Fee for mentor for Alternative Teaching Certificate	\$0	0.00%
232	04	2212	290	02	Instr. & Curriculum Development-MS	\$1,500	\$0	\$0	\$0	\$750	\$750	3 days worth of work, continued focus on math instruction and strengthening vertical alignment; \$250 per 6-hour day for no more than 3 days per CBA	\$0	0.00%
233	04	2212	290	03	Instr. & Curriculum Development-HS	\$1,500	\$0	\$1,500	\$3,500	\$1,750	\$1,750	7 days worth of work, continued focus on math instruction and strengthening vertical alignment; \$250 per 6-hour day for no more than 3 days per CBA	\$0	0.00%
234	04	2212	290	01	Curriculum Coord Professional Development	\$1,500	\$0	\$0	\$0	\$1,500	\$1,500	Educational Leadership Coursework	\$0	0.00%
235	04	2212	290	11	Instr. & Curriculum Development-FRE	\$1,500	\$939	\$1,500	\$1,500	\$1,500	\$1,500	2 days for 3 people, with a specific science, social studies and math focus; \$250 per 6-hour day for no more than 3 days per CBA	\$0	0.00%
236	04	2212	290	12	Instr. & Curriculum Development-LCS	\$500	\$0	\$500	\$500	\$750	\$1,500	2 days for 3 people, with a specific Science, ELA, and math focus; \$250 per 6-hour day for no more than 3 days per CBA	\$750	100.00%
237	04	2212	321	01	Curriculum Coordinator Cont Svc.	\$0	\$0	\$70,000	\$0	\$1	\$1	Position is now budgeted as an employee and not a contracted service provider	\$0	0.00%
238	04	2212	322	02	Prof. Svcs. for PD.-MS	\$2,000	\$0	\$3,000	\$2,842	\$2,000	\$2,000	Focus on Math/Reading Instructional Strategies	\$0	0.00%
239	04	2212	322	03	Prof. Services for PD - HS	\$1,000	\$0	\$3,000	\$3,000	\$2,000	\$2,000	Focus on Math/Reading Instructional Strategies	\$0	0.00%
240	04	2212	322	11	Prof. Services for PD - FRES	\$6,000	\$3,500	\$3,000	\$3,208	\$10,000	\$6,000	Responsive Classroom/ Focus on Reading/Math Instructional Strategies	-\$4,000	-40.00%
241	04	2212	322	12	Prof. Services for PD - LCS	\$2,000	\$0	\$2,000	\$1,615	\$2,000	\$2,000	Responsive Classroom/ Focus on Reading/Math Instructional Strategies	\$0	0.00%
242	04	2212	580	01	Travel/Conferences - Curriculum Co	\$1,500	\$0	\$1,500	\$650	\$1,500	\$1,800	ASCD Leadership Conference (\$900), Christa McAuliffe Conference (\$350), NHSAA Conference (\$300); Increased cost of travel	\$300	20.00%
243	04	2212	610	01	Curr. Coord. Supplies	\$250	\$0	\$250	\$220	\$200	\$200	Flip charts, markers, post-its	\$0	0.00%
244	04	2212	649	01	Curriculum Coord Professional Books	\$50	\$0	\$300	\$316	\$300	\$300	Professional Literature	\$0	0.00%
245	04	2212	649	02	Curriculum Coord Professional Books	\$0	\$0	\$0	\$0	\$300	\$300	Book Study groups	\$0	0.00%
246	04	2212	649	03	Curriculum Coord Professional Books	\$0	\$0	\$0	\$0	\$300	\$300	Book Study groups	\$0	0.00%
247	04	2212	810	01	Curriculum Coord Dues and Fees	\$1,224	\$0	\$1,300	\$991	\$1,200	\$1,300	NHSAA Fees (\$930), ASCD (\$239), Pending increase in membership dues	\$100	8.33%
248	04	2222	430	02	Repairs & Maintenance Services-MS	\$0	\$0	\$45	\$49	\$45	\$45	repairs to books as needed	\$0	0.00%
249	04	2222	430	03	Repairs & Maintenance Services-HS	\$0	\$0	\$55	\$60	\$55	\$55	repairs to books as needed	\$0	0.00%
250	04	2222	610	02	General Supplies/Paper-MS	\$68	\$67	\$68	\$62	\$79	\$79	book tape, book covers, call number tags	\$0	0.00%
251	04	2222	610	03	General Supplies/Paper-HS	\$83	\$82	\$83	\$76	\$96	\$96	book tape, book covers, call number tags	\$0	0.00%
252	04	2222	610	11	General Supplies/Paper-FRES	\$253	\$181	\$243	\$107	\$193	\$250	General Supplies for the library	\$57	29.53%
253	04	2222	641	02	Books & Other Printed Media-MS	\$1,000	\$884	\$1,350	\$1,226	\$2,129	\$2,142	Newspaper/magazine subscriptions, books	\$13	0.61%
254	04	2222	641	03	Books & Other Printed Media-HS	\$1,000	\$1,081	\$1,650	\$1,502	\$2,601	\$2,618	Newspaper/magazine subscriptions, books	\$17	0.65%
255	04	2222	641	11	Books & Other Printed Media-FRES	\$1,000	\$891	\$2,000	\$1,581	\$1,500	\$1,500	Newspapers, magazines, books & ebooks	\$0	0.00%
256	04	2222	649	02	Other Information Resources-MS	\$2,250	\$2,222	\$2,205	\$2,063	\$2,177	\$2,250	Data bases for student research- annual subscription	\$73	3.35%
257	04	2222	649	03	Other Information Resources-HS	\$2,750	\$2,716	\$2,695	\$2,521	\$2,661	\$2,750	Data bases for student research- annual subscription	\$89	3.34%
258	04	2222	649	11	Other Information Resources-FRES	\$176	\$0	\$176	\$0	\$176	\$283	Rivistas magazines, time for kids, etc.	\$107	60.80%
259	04	2222	650	02	Computer Software - MS TECH	\$342	\$335	\$366	\$362	\$355	\$383	Destiny renewal (library)	\$28	8.00%

Wilton-Lyndeborough Cooperative School District
School Board/Budget Committee discussion 01/24/23

FUNCTION	OBJECT	Source	Description	FY 21 Budget	FY 21 Actual	FY 22 Budget	FY 22 Actual	FY 23 Approved	FY 24 Proposal	NOTES	Compare FY24 Request to FY23 Budget					
											\$ Difference	% Difference				
260	04	2222	650	02		Computer Software-MS	\$0	\$0	\$135	\$99	\$1	\$1				
261	04	2222	650	03	T	Computer Software - HS TECH	\$418	\$410	\$447	\$446	\$430	\$464	Destiny renewal (library)	\$34	8.00%	
262	04	2222	650	03		Computer Software-HS	\$0	\$0	\$165	\$120	\$1	\$1		\$0	0.00%	
263	04	2222	650	11	T	Computer Software - FRES TECH	\$760	\$745	\$813	\$1,019	\$785	\$848	Destiny renewal (library)	\$63	8.00%	
264	04	2222	735	02		Replacement Equipment-MS	\$900	\$888	\$0	\$0	\$0	\$0		\$0	...	
265	04	2222	735	03		Replacement Equipment-HS	\$1,100	\$1,099	\$0	\$0	\$1	\$1		\$0	0.00%	
266	04	2222	810	02		Dues & Fees-MS	\$65	\$0	\$23	\$11	\$23	\$23	State Library Association	\$0	0.00%	
267	04	2222	810	03		Dues & Fees-HS	\$80	\$0	\$27	\$14	\$27	\$27	State Library Association	\$0	0.00%	
268	04	2300	112	00		Administrative Services - Salaries	\$297,843	\$326,171	\$312,943	\$306,305	\$315,480	\$325,035	Includes all current positions	\$9,555	3.03%	
269	04	2300	211	00		Health Insurance	\$42,235	\$42,209	\$43,813	\$22,942	\$21,905	\$24,215	Based on current enrollment; confirmed rate increase of 4.5% for FY24	\$2,310	10.55%	
270	04	2300	212	00		Dental Insurance	\$5,219	\$4,720	\$4,809	\$3,226	\$3,235	\$2,635	Based on current enrollment; confirmed rate increase of 1.1% for FY24	-\$600	-18.55%	
271	04	2300	213, 214	00		Life, AD&D, LT Disability	\$1,165	\$880	\$964	\$922	\$925	\$646		-\$279	-30.16%	
272	04	2300	20, 250, 260	00		FICA/Medi, Worker's Comp, Unemployment	\$24,492	\$25,982	\$25,360	\$25,497	\$26,530	\$27,275		\$745	2.81%	
273	04	2300	230	00		NH Retirement	\$38,744	\$42,949	\$49,524	\$50,087	\$58,725	\$50,935		-\$7,790	-13.27%	
274	04	2313	580	01		Travel/Conf. - Treasurer	\$400	\$0	\$400	\$0	\$100	\$100		\$0	0.00%	
275	04	2313	810	01		School District Treasurer - Dues/Fees	\$50	\$35	\$50	\$35	\$50	\$50		\$0	0.00%	
276	04	2319	319	01		Supervisors/Town	\$1	\$0	\$1	\$0	\$1	\$1		\$0	0.00%	
277	04	2319	534	01		School Board Postage	\$525	\$525	\$550	\$520	\$550	\$550		\$0	0.00%	
278	04	2319	540	01		School Board Advertising	\$1,000	\$342	\$1,000	\$356	\$600	\$600		\$0	0.00%	
279	04	2319	550	01		School Board Printing and Binding	\$800	\$735	\$850	\$705	\$850	\$850		\$0	0.00%	
280	04	2319	610	01		School Board General Supplies/Paper	\$200	\$72	\$225	\$73	\$150	\$150		\$0	0.00%	
281	04	2319	810	01		School Board Dues and Fees	\$3,500	\$3,195	\$3,500	\$3,195	\$3,300	\$3,300		\$0	0.00%	
282	04	2319	890	01		School Board Miscellaneous	\$1,600	\$1,828	\$1,700	\$930	\$1,700	\$1,500		-\$200	-11.76%	
283	04	2321	290	01		Professional Dev - Tuition-SAU	\$2,000	\$3,990	\$3,000	\$2,925	\$2,800	\$3,000		\$200	7.14%	
284	04	2321	330	01		Professional Services (Legal)-SAU	\$15,000	\$17,929	\$15,000	\$2,388	\$15,000	\$22,000	Increase as directed by School Board	\$7,000	46.67%	
285	04	2321	534	01		Postage-SAU	\$1,000	\$950	\$300	\$270	\$1,000	\$1,000		\$0	0.00%	
286	04	2321	540	01		Ads & Notices-SAU	\$4,000	\$1,276	\$4,000	\$2,927	\$3,700	\$3,500		-\$200	-5.41%	
287	04	2321	550	01		Printing-SAU	\$225	\$0	\$142	\$0	\$110	\$110		\$0	0.00%	
288	04	2321	580	01		Travel & Conferences - SAU	\$0	\$0	\$1,500	\$334	\$1,200	\$1,200		\$0	0.00%	
289	04	2321	610	01		General Supplies-SAU	\$1,400	\$229	\$1,500	\$462	\$1,200	\$1,000		-\$200	-16.67%	
290	04	2321	650	01		Computer Software-SAU	\$3,000	\$1,556	\$3,100	\$1,587	\$1	\$1		\$0	0.00%	
													Microsoft Licensing \$100 Meraki Licensing. Eligible for 60% E-Rate Reimbursement. Line item has been budgeted at 40% of cost with an estimated 25% increase Blackboard Website CMS & hosting \$1,600 Blackboard Website Template Library \$1,050			
291	04	2321	650	01	T	Computer Software-SAU TECH	\$7,112	\$15,249	\$8,898	\$13,518	\$8,250	\$8,910		\$660	8.00%	
292	04	2321	810	01		Dues and Fees-SAU	\$2,000	\$1,637	\$2,100	\$1,570	\$1,724	\$2,900		\$1,176	68.21%	
293	04	2321	890	01		Miscellaneous-SAU	\$2,600	\$853	\$2,700	\$2,020	\$2,700	\$2,600		-\$100	-3.70%	
294	04	2332	290	01		Professional Development-SPED	\$1,500	\$0	\$0	\$0	\$2,000	\$2,000	PD for Case Managers	\$0	0.00%	
295	04	2332	330	01		Professional Services (Legal)-SPED	\$1,000	\$9,484	\$1,000	\$9,081	\$5,000	\$6,000	Legal Counsel	\$1,000	20.00%	
296	04	2332	534	01		Postage-SPED	\$500	\$250	\$500	\$270	\$500	\$500	SAU Postage Allocation	\$0	0.00%	
297	04	2332	540	01		Advertising-SPED	\$500	\$431	\$330	\$490	\$431	\$500	Required SPED Legal Notices	\$69	16.01%	
298	04	2332	580	01		Travel/Conferences - SPED Admin	\$2,000	\$1,586	\$2,000	\$1,688	\$2,000	\$2,000	PD for Sped Admin	\$0	0.00%	
299	04	2332	610	01		General Supplies/Paper-SPED	\$500	\$489	\$500	\$246	\$500	\$500	General Supplies	\$0	0.00%	
300	04	2332	810	01		Dues and Fees-SPED	\$200	\$150	\$200	\$150	\$200	\$500	Miscellaneous Dues/Fees	\$300	150.00%	
301	04	2400	112	00		School Admin Services - Salaries	\$417,900	\$437,147	\$436,847	\$418,449	\$432,131	\$463,650	Includes all current positions	\$31,519	7.29%	
302	04	2400	211	00		Health Insurance	\$62,492	\$50,304	\$48,478	\$101,659	\$98,592	\$118,340	Confirmed rate increase of 4.5% for FY24; provided additional funds for unknown enrollment for known vacancies	\$19,748	20.03%	
303	04	2400	212	00		Dental Insurance	\$5,309	\$3,915	\$3,691	\$7,562	\$7,657	\$8,875	Based on current enrollment; confirmed rate increase of 1.1% for FY24	\$1,218	15.91%	
304	04	2400	213, 214	00		Life, AD&D, LT Disability	\$1,713	\$1,224	\$2,429	\$786	\$1,287	\$1,226		-\$61	-4.74%	
305	04	2400	20, 250, 260	00		FICA/Medi, Worker's Comp, Unemployment	\$34,853	\$35,416	\$34,574	\$33,506	\$36,003	\$38,300		\$2,297	6.38%	
306	04	2400	230	00		NH Retirement	\$59,594	\$60,103	\$74,848	\$73,633	\$76,171	\$77,304		\$1,133	1.49%	
307	04	2410	290	01		Professional Dev - School Admin	\$4,500	\$2,940	\$4,500	\$3,490	\$4,500	\$4,500		\$0	0.00%	
308	04	2410	534	02		Postage-MS	\$1,350	\$1,100	\$960	\$999	\$960	\$960	report cards, student records	\$0	0.00%	
309	04	2410	534	03		Postage-HS	\$1,650	\$1,345	\$1,240	\$1,222	\$1,240	\$1,240	report cards, student records	\$0	0.00%	
310	04	2410	534	11		Postage-FRES	\$1,600	\$1,853	\$1,000	\$972	\$1,482	\$1,500	meter costs	\$18	1.21%	
311	04	2410	534	12		Postage-LCS	\$280	\$280	\$290	\$263	\$296	\$296	Share of SAU building postage meter costs	\$0	0.00%	
312	04	2410	550	02		Printing-MS	\$450	\$410	\$381	\$255	\$381	\$381	Envelopes, cards, attendance tags	\$0	0.00%	
313	04	2410	550	03		Printing-HS	\$550	\$463	\$427	\$312	\$427	\$427	report cards, student records	\$0	0.00%	
314	04	2410	550	11		Printing-FRES	\$1,135	\$0	\$600	\$60	\$500	\$550	Envelopes, cards, attendance tags	\$50	10.00%	
315	04	2410	580	02		Travel/Conferences-MS	\$4,613	\$112	\$2,700	\$537	\$2,700	\$2,700	PD for Principals	\$0	0.00%	

Wilton-Lyndeborough Cooperative School District
School Board/Budget Committee discussion 01/24/23

											Compare FY24 Request to FY23 Budget			
FUNCTION	OBJECT	Source	Description	FY 21 Budget	FY 21 Actual	FY 22 Budget	FY 22 Actual	FY 23 Approved	FY 24 Proposal	NOTES	\$ Difference	% Difference		
316	04	2410	580	03	Travel/Conferences-HS	\$5,638	\$137	\$3,300	\$649	\$3,300	\$3,300	PD for Principals	\$0	0.00%
317	04	2410	580	11	Travel/Conferences-FRES	\$500	\$48	\$500	\$321	\$2,700	\$2,500	Conferences/workshops/training	-\$200	-7.41%
318	04	2410	580	12	Travel/Conferences-LCS	\$500	\$437	\$500	\$369	\$600	\$600	Specials travel reimbursement	\$0	0.00%
319	04	2410	610	02	General Supplies/Paper-MS	\$1,928	\$1,093	\$1,890	\$1,530	\$1,901	\$2,025	WB Mason, batteries, calendars, boxes, front office supplies	\$124	6.52%
320	04	2410	610	03	General Supplies/Paper-HS	\$2,357	\$1,336	\$2,309	\$1,870	\$2,324	\$2,475	WB Mason, batteries, calendars, boxes, front office supplies	\$151	6.50%
321	04	2410	610	11	General Supplies/Paper-FRES	\$4,500	\$3,368	\$4,400	\$2,231	\$4,000	\$5,050	WB Mason (includes all copy paper includes 20% increase \$800), calendars, office supplies \$250	\$1,050	26.25%
322	04	2410	610	12	General Supplies/Paper-LCS	\$1,190	\$745	\$1,300	\$894	\$760	\$650	Office Supplies	-\$110	-14.47%
323	04	2410	650	02	T Computer Software - MS TECH	\$3,718	\$1,895	\$3,316	\$3,313	\$6,770	\$7,312	Google Suite for Education (pro-rated portion of 8 licenses @ \$43/ea) PowerSchool Report Card Plug in (estimated 5% increase) PowerSchool license \$1,931	\$542	8.00%
324	04	2410	650	03	T Computer Software - HS TECH	\$4,848	\$2,621	\$4,109	\$4,109	\$4,925	\$5,319	Google Suite for Education (pro-rated portion of 8 licenses @ \$43/ea) PowerSchool Report Card Plug in (estimated 5% increase) PowerSchool license \$1,931	\$394	8.00%
325	04	2410	650	11	T Computer Software - FRES TECH	\$4,685	\$4,018	\$5,171	\$5,170	\$12,730	\$13,748	Google Suite for Education (pro-rated portion of 8 licenses @ \$43/ea) PowerSchool Report Card Plug in (estimated 5% increase) Power School license \$2,796	\$1,018	8.00%
326	04	2410	650	12	T Computer Software - LCS TECH	\$681	\$731	\$734	\$728	\$3,680	\$3,974	Google Suite for Education (pro-rated portion of 8 licenses @ \$43/ea) PowerSchool Report Card Plug in (estimated 5% increase) Power School license \$599	\$294	8.00%
327	04	2410	810	02	Fees & Dues-MS	\$1,000	\$2,104	\$2,944	\$2,365	\$2,944	\$2,944	NELMS, NHMLE, NEASC, NHASP, ASCD, NMSA, PLTW	\$0	0.00%
328	04	2410	810	03	Fees & Dues-HS	\$2,000	\$2,571	\$3,599	\$2,890	\$3,599	\$3,599	NELMS, NHMLE, NEASC, NHASP, ASCD, NMSA, PLTW	\$0	0.00%
329	04	2410	810	11	Fees & Dues-FRES	\$0	\$0	\$900	\$795	\$795	\$810	NH Association of School Principals and NAESP	\$15	1.89%
330	04	2410	890	02	Reg Ed - Misc MS	\$225	\$104	\$225	\$42	\$475	\$475	Shredding, pop up tent, cards	\$0	0.00%
331	04	2410	890	03	Reg Ed - Misc HS	\$275	\$85	\$275	\$42	\$525	\$525	Shredding, pop up tent, cards	\$0	0.00%
332	04	2410	890	11	Reg Ed - Misc FRES	\$500	\$0	\$500	\$542	\$500	\$500	Cell phone stipend for Substitute Coordinator	\$0	0.00%
333	04	2490	890	02	Graduation/Assembly Expenses-MS	\$1,800	\$2,561	\$1,800	\$1,506	\$1,800	\$2,048	Caps, gowns, diplomas, Awards night, NH Scholar recognition	\$248	13.78%
334	04	2490	890	03	Graduation/Assembly Expenses-HS	\$2,700	\$3,766	\$2,700	\$1,946	\$2,700	\$2,700	Caps, gowns, diplomas, Awards night, NH Scholar recognition	\$0	0.00%
335	04	2490	890	11	Graduation/Assembly Expenses-FRES	\$5,250	\$1,890	\$3,809	\$1,415	\$3,250	\$3,500	Artist in Residence, Graduation	\$250	7.69%
336	04	2490	890	12	Graduation/Assembly Expenses-LCS	\$2,000	\$1,765	\$2,000	\$658	\$2,000	\$2,000	Graduation celebration and assembly	\$0	0.00%
337	04	2510	112	00	Business Office - Salaries	\$172,345	\$175,602	\$174,570	\$151,851	\$170,000	\$169,325		-\$675	-0.40%
338	04	2510	211	00	Health Insurance	\$43,932	\$23,137	\$6,000	\$36,714	\$37,380	\$42,810	Based on current enrollment; confirmed rate increase of 4.5% for FY24	\$5,430	14.53%
339	04	2510	212	00	Dental Insurance	\$3,263	\$1,339	\$0	\$1,226	\$1,435	\$1,515	Based on current enrollment; confirmed rate increase of 1.1% for FY24	\$80	5.57%
340	04	2510	213, 214	00	Life, AD&D, LT Disability	\$693	\$391	\$464	\$167	\$405	\$323		-\$82	-20.25%
341	04	2510	20, 250, 26	00	FICA/Medi, Worker's Comp, Unemployment	\$14,196	\$15,784	\$14,280	\$13,079	\$14,139	\$13,990		-\$149	-1.05%
342	04	2510	230	00	NH Retirement	\$25,019	\$23,137	\$31,008	\$25,102	\$25,464	\$27,091		\$1,627	6.39%
343	04	2510	290	01	Professional Development-BUS	\$2,000	\$750	\$2,700	\$4,100	\$2,700	\$2,700	BA Certification programs	\$0	0.00%
344	04	2510	330	01	Professional Services FSA-BUS	\$2,700	\$14,019	\$3,000	\$6,301	\$2,000	\$2,000	Grant consulting in FY22	\$0	0.00%
345	04	2510	331	01	Fiscal Contracted Services - BUS	\$1,000	\$10,340	\$2,000	\$0	\$2,000	\$1,000		-\$1,000	-50.00%
346	04	2510	534	01	Postage-Business Office	\$1,000	\$955	\$843	\$832	\$950	\$950		\$0	0.00%
347	04	2510	550	01	Printing - Business Office	\$1,200	\$873	\$1,100	\$1,330	\$1,100	\$1,400		\$300	27.27%
348	04	2510	580	01	Travel/Conferences - BUS	\$1,000	\$0	\$1,200	\$990	\$1,200	\$1,200		\$0	0.00%
349	04	2510	610	01	General Supplies/Paper-BUS	\$1,300	\$1,064	\$1,300	\$991	\$1,300	\$1,300		\$0	0.00%
350	04	2510	650	01	T Computer Software- BUS TECH	\$23,927	\$20,524	\$26,201	\$26,199	\$26,201	\$26,201		\$0	0.00%
351	04	2510	735	01	T Replace Equipment-BUS	\$1,350	\$814	\$1,050	\$0	\$1	\$1	Business Office is all set this year.	\$0	0.00%
352	04	2510	810	01	Dues and Fees-BUS	\$500	\$375	\$550	\$310	\$550	\$550		\$0	0.00%
353	04	2510	890	01	Miscellaneous - Audit-BUS	\$18,000	\$15,656	\$18,500	\$15,850	\$18,500	\$18,500		\$0	0.00%
354	04	2620	112	00	Facilities - Salaries	\$298,892	\$284,635	\$312,660	\$308,397	\$317,935	\$326,860	Includes all current positions	\$8,925	2.81%
355	04	2620	211	00	Health Insurance	\$106,458	\$86,181	\$93,668	\$89,429	\$83,331	\$96,000	Based on current enrollment; confirmed rate increase of 4.5% for FY24	\$12,669	15.20%
356	04	2620	212	00	Dental Insurance	\$6,250	\$4,116	\$4,482	\$7,102	\$7,116	\$7,110	Based on current enrollment; confirmed rate increase of 1.1% for FY24	-\$6	-0.08%
357	04	2620	213, 214	00	Life, AD&D, LT Disability	\$1,208	\$852	\$1,175	\$796	\$1,080	\$839		-\$241	-22.31%
358	04	2620	20, 250, 26	00	FICA/Medi, Worker's Comp, Unemployment	\$25,095	\$27,870	\$32,418	\$30,049	\$32,100	\$34,810		\$2,710	8.44%
359	04	2620	230	00	NH Retirement	\$23,166	\$23,705	\$26,344	\$31,539	\$31,456	\$31,598		\$142	0.45%
360	04	2620	290	01	Profn'l Development (Training)	\$500	\$0	\$522	\$0	\$1	\$1		\$0	0.00%
361	04	2620	199	01	FY24 NEED: .8 Custodian	\$0	\$0	\$0	\$0	\$0	\$28,665	Includes F/M, UC, WC	\$28,665	...
362	04	2620	330	01	Custodial Contracted Svc.	\$0	\$0	\$1	\$0	\$1	\$1		\$0	0.00%
363	04	2620	411	02	Water/Sewerage-MS	\$11,601	\$12,438	\$11,949	\$12,432	\$12,450	\$13,000	Estimate based on FY22 Actual	\$550	4.42%
364	04	2620	411	03	Water/Sewerage-HS	\$16,875	\$15,201	\$17,381	\$15,195	\$15,500	\$16,000	Estimate based on FY22 Actual	\$500	3.23%
365	04	2620	411	11	Water/Sewerage-FRES	\$21,577	\$21,320	\$22,224	\$22,208	\$22,224	\$22,500	Estimate based on FY22 Actual	\$276	1.24%
366	04	2620	421	02	Disposal Services-MS	\$2,660	\$2,521	\$2,740	\$2,741	\$2,740	\$2,800		\$60	2.19%
367	04	2620	421	03	Disposal Services-HS	\$3,251	\$3,081	\$3,349	\$3,348	\$3,349	\$3,400		\$51	1.52%

Wilton-Lyndeborough Cooperative School District
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												Compare FY24 Request to FY23 Budget	
FUNCTION	OBJECT	Source	Description	FY 21 Budget	FY 21 Actual	FY 22 Budget	FY 22 Actual	FY 23 Approved	FY 24 Proposal	NOTES	\$ Difference	% Difference	
368	04	2620	421	11	Disposal Services-FRES	\$5,911	\$5,648	\$6,088	\$6,089	\$6,088	\$6,200	\$112	1.84%
369	04	2620	421	12	Disposal Services-LCS	\$2,923	\$2,771	\$3,011	\$3,057	\$3,011	\$3,100	\$89	2.96%
370	04	2620	422	02	Snow Plowing Services-MS	\$3,440	\$3,534	\$3,543	\$3,534	\$3,543	\$5,250	\$1,707	48.18%
371	04	2620	422	03	Snow Plowing Services-HS	\$3,440	\$3,534	\$3,543	\$3,534	\$3,543	\$5,250	\$1,707	48.18%
372	04	2620	422	11	Snow Plowing Services-FRES	\$5,523	\$5,449	\$5,689	\$5,449	\$5,689	\$7,350	\$1,661	29.20%
373	04	2620	422	12	Snow Plowing Services-LCS	\$2,326	\$2,209	\$2,396	\$2,209	\$2,396	\$3,150	\$754	31.47%
374	04	2620	424	02	Lawn & Grounds Care-MS	\$262	\$109	\$265	\$288	\$265	\$1,390	\$1,125	424.53%
375	04	2620	424	03	Lawn & Grounds Care-HS	\$287	\$158	\$290	\$352	\$290	\$1,665	\$1,375	474.14%
376	04	2620	424	11	Lawn & Grounds Care-FRES	\$544	\$217	\$550	\$181	\$550	\$800	\$250	45.45%
377	04	2620	424	12	Lawn & Grounds Care-LCS	\$529	\$426	\$550	\$2,431	\$550	\$1,000	\$450	81.82%
378	04	2620	430	01	Repairs & Maintenance Serv - SAU	\$458	\$0	\$450	\$0	\$450	\$400	-\$50	-11.11%
379	04	2620	430	02	Repairs & Maintenance Serv.-MS	\$25,674	\$19,632	\$28,000	\$32,025	\$28,000	\$31,000	\$3,000	10.71%
380	04	2620	430	03	Repairs & Maintenance Serv.-HS	\$28,344	\$23,847	\$30,000	\$36,151	\$30,000	\$33,000	\$3,000	10.00%
381	04	2620	430	11	Repairs & Maintenance Serv.-FRES	\$28,782	\$33,426	\$29,000	\$42,496	\$29,000	\$31,000	\$2,000	6.90%
382	04	2620	430	12	Repairs & Maintenance Serv.-LCS	\$19,272	\$11,312	\$19,000	\$15,492	\$19,000	\$19,000	\$0	0.00%
383	04	2620	430	00	Facility Improvements	\$0	\$0	\$0	\$0	\$0	\$50,000	\$50,000	...
384	04	2620	430	00	Boiler Replacement at MS/HS	\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000	...
385	04	2620	520	02	Building Insurance-MS	\$8,602	\$8,602	\$9,032	\$7,058	\$9,780	\$10,758	\$978	10.00%
386	04	2620	520	03	Building Insurance-HS	\$10,472	\$10,472	\$10,996	\$8,593	\$11,905	\$13,099	\$1,194	10.03%
387	04	2620	520	11	Building Insurance-FRES	\$14,212	\$14,212	\$14,923	\$11,662	\$16,160	\$17,773	\$1,613	9.98%
388	04	2620	520	12	Building Insurance-LCS	\$4,114	\$4,114	\$4,320	\$3,376	\$4,675	\$5,141	\$466	9.97%
389	04	2620	580	01	Travel/Conferences - Facilities Mgr	\$3,000	\$2,800	\$3,000	\$0	\$3,500	\$1,500	-\$2,000	-57.14%
390	04	2620	610	01	General Supplies/Paper-SAU	\$408	\$23	\$400	\$65	\$400	\$400	\$0	0.00%
391	04	2620	610	02	General Supplies/Paper-MS	\$5,578	\$6,492	\$5,800	\$7,616	\$5,800	\$7,500	\$1,700	29.31%
392	04	2620	610	03	General Supplies/Paper-HS	\$6,641	\$7,962	\$6,700	\$9,247	\$6,700	\$9,000	\$2,300	34.33%
393	04	2620	610	11	General Supplies/Paper-FRES	\$13,464	\$13,955	\$13,500	\$13,729	\$13,500	\$14,000	\$500	3.70%
394	04	2620	610	12	General Supplies/Paper-LCS	\$4,794	\$3,558	\$5,000	\$4,596	\$5,000	\$5,000	\$0	0.00%
395	04	2620	622	01	Electricity - SAU	\$2,731	\$3,126	\$2,731	\$2,916	\$2,870	\$4,600	\$1,730	60.28%
396	04	2620	622	02	Electricity-MS	\$24,997	\$25,313	\$24,997	\$25,877	\$26,250	\$41,300	\$15,050	57.33%
397	04	2620	622	03	Electricity-HS	\$30,436	\$30,939	\$30,346	\$31,627	\$31,865	\$50,100	\$18,235	57.23%
398	04	2620	622	11	Electricity-FRES	\$40,778	\$38,737	\$40,778	\$43,314	\$42,820	\$67,300	\$24,480	57.17%
399	04	2620	622	12	Electricity-LCS	\$10,958	\$12,503	\$10,958	\$11,680	\$11,505	\$19,300	\$7,795	67.75%
400	04	2620	624	01	Oil - SAU	\$2,498	\$1,196	\$2,560	\$2,596	\$2,560	\$4,500	\$1,940	75.78%
401	04	2620	624	02	Oil-MS	\$30,215	\$17,135	\$30,970	\$25,778	\$30,970	\$45,000	\$14,030	45.30%
402	04	2620	624	03	Oil-HS	\$36,955	\$20,943	\$37,879	\$31,507	\$37,879	\$54,000	\$16,121	42.56%
403	04	2620	624	11	Fuel -FRES	\$35,168	\$19,288	\$36,047	\$42,474	\$36,047	\$54,000	\$17,953	49.80%
404	04	2620	624	12	Oil-LCS	\$7,072	\$4,492	\$7,249	\$5,017	\$7,249	\$9,000	\$1,751	24.16%
405	04	2620	731	02	New Equipment-MS	\$0	\$0	\$1,710	\$0	\$500	\$500	\$0	0.00%
406	04	2620	731	03	New Equipment-HS	\$0	\$0	\$2,090	\$0	\$600	\$600	\$0	0.00%
407	04	2620	731	11	New Equipment-FRES	\$2,900	\$3,258	\$2,280	\$0	\$1,000	\$5,500	\$4,500	450.00%
408	04	2620	731	12	New Equipment-LCS	\$0	\$0	\$1,520	\$1,295	\$500	\$500	\$0	0.00%
409	04	2620	732	01	Facilities Vehicle	\$0	\$0	\$0	\$0	\$45,800	\$0	-\$45,800	-100.00%
410	04	2620	735	02	Replacement Equipment-MS	\$0	\$0	\$2,000	\$104	\$2,000	\$2,750	\$750	37.50%
411	04	2620	735	03	Replacement Equipment-HS	\$0	\$0	\$2,000	\$127	\$2,000	\$2,750	\$750	37.50%
412	04	2620	735	11	Replacement Equipment-FRES	\$1,000	\$695	\$2,000	\$1,019	\$2,000	\$9,500	\$7,500	375.00%
413	04	2620	735	12	Replacement Equipment-LCS	\$1,000	\$3,207	\$1,000	\$1,093	\$1,000	\$1,000	\$0	0.00%
414	04	2620	737	02	Replacement Furn & Fixtures - MS	\$1,000	\$0	\$2,000	\$0	\$2,000	\$1,000	-\$1,000	-50.00%
415	04	2620	737	03	Replacement Furn & Fixtures - HS	\$1,000	\$0	\$2,000	\$0	\$2,000	\$1,000	-\$1,000	-50.00%
416	04	2620	737	11	Replacement Furn & Fixtures - FRES	\$0	\$0	\$0	\$0	\$0	\$1,000	\$1,000	...
417	04	2620	737	12	Replacement Furn & Fixtures - LCS	\$0	\$0	\$1,000	\$1,000	\$1,000	\$500	-\$500	-50.00%
418	04	2620	890	01	Maintenance - Misc - SAU	\$500	\$13	\$500	\$13	\$500	\$100	-\$400	-80.00%
419	04	2700	112	00	Transportation - Salaries	\$8,023	\$9,345	\$11,745	\$15,916	\$11,745	\$16,600	\$4,855	41.34%
420	04	2700	211	00	Health Insurance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	...
421	04	2700	212	00	Dental Insurance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	...
422	04	2700	213, 214	00	Life, AD&D, LT Disability	\$33	\$0	\$33	\$0	\$33	\$0	-\$33	-100.00%
423	04	2700	20, 250, 26	00	FICA/Medi, Worker's Comp, Unemployment	\$720	\$775	\$999	\$1,313	\$975	\$1,371	\$396	40.62%
424	04	2700	230	00	NH Retirement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	...
425	04	2721	519	02	Student Transportation-MS	\$56,100	\$55,568	\$56,100	\$58,015	\$61,220	\$87,830	\$26,610	43.47%
426	04	2721	519	03	Student Transportation-HS	\$69,671	\$69,035	\$69,671	\$71,663	\$74,530	\$106,925	\$32,395	43.47%
427	04	2721	519	11	Student Transportation-FRES	\$95,078	\$94,236	\$95,078	\$95,331	\$101,145	\$145,115	\$43,970	43.47%

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428	04	2721	519	12	Student Transportation-LCS	\$26,197	\$25,947	\$26,197	\$27,596	\$29,280	\$42,005	New Bus Contract for FY24 is 43.5% higher than current contract	\$12,725	43.46%
429	04	2722	519	02	SPED Transportation (All)-MS	\$12,941	\$13,044	\$13,303	\$41,134	\$17,458	\$22,750	\$260,000 apportioned	\$5,292	30.31%
430	04	2722	519	03	SPED Transportation (All)-HS	\$72,187	\$65,432	\$74,208	\$47,003	\$81,885	\$106,730	\$260,000 apportioned	\$24,845	30.34%
431	04	2722	519	11	SPED Transportation (All)-FRES	\$60,496	\$60,884	\$62,189	\$55,828	\$78,576	\$102,440	\$260,000 apportioned	\$23,864	30.37%
432	04	2722	519	12	SPED Transportation (All)-LCS	\$12,941	\$20,391	\$13,303	\$49,732	\$21,554	\$28,080	\$260,000 apportioned	\$6,526	30.28%
433	04	2725	519	02	Field Trip Transportation-MS	\$2,100	\$0	\$3,800	\$2,715	\$3,800	\$4,725	Field Trip transportation	\$925	24.34%
434	04	2725	519	03	Field Trip Transportation-HS	\$2,900	\$0	\$4,600	\$3,319	\$4,600	\$5,525	Field Trip transportation	\$925	20.11%
435	04	2725	519	11	Field Trip Transportation-FRES	\$3,924	\$278	\$6,000	\$2,824	\$4,441	\$5,340	Annual field trips (2 for each grade level), bussing cost increases, new request for 1 trip for music and 1 trip for art, increase \$900	\$899	20.25%
436	04	2725	519	12	Field Trip Transportation-LCS	\$588	\$278	\$1,200	\$1,078	\$1,440	\$1,500	5 events/trips: Halloween, Winter Concert, Spring Concert, Step Up Day, Fall or Winter Trip and Friendly Farm in Spring	\$60	4.17%
437	04	2743	443	03	Vocational Ed Vehicle Lease - HS	\$7,483	\$7,483	\$7,483	\$7,483	\$1	\$1	Lease paid off in FY22	\$0	0.00%
438	04	2743	519	03	Vocational Transportation-HS	\$10,500	\$1,633	\$10,500	\$899	\$10,500	\$2,500	Van repairs & maintenance	-\$8,000	-76.19%
439	04	2743	626	03	Vocational Ed Vehicle Fuel	\$1,200	\$919	\$1,200	\$2,526	\$1,200	\$2,000	Increase in fuel costs	\$800	66.67%
440	04	2744	519	02	Extra-Curricular Transportation	\$14,858	\$9,350	\$15,101	\$14,624	\$18,495	\$19,495	FY24 - Propose renaming this line item and including funds for all extra-curricular programs (including Robotics, Dance Team, etc.) \$18,495 athletics; \$1,000 non-athletic programs	\$1,000	5.41%
441	04	2744	519	03	Extra-Curricular Transportation	\$23,215	\$11,428	\$23,876	\$17,874	\$22,605	\$23,605	FY24 - Propose renaming this line item and including funds for all extra-curricular programs (including Robotics, Dance Team, etc.) \$22,605 athletics; \$1,000 non-athletic programs	\$1,000	4.42%
442	04	2844	112	00	Technology - Salaries	\$127,990	\$137,614	\$135,950	\$140,468	\$141,847	\$151,175	Includes all current positions	\$9,328	6.58%
443	04	2844	211	00	Health Insurance	\$9,361	\$30,080	\$9,153	\$42,912	\$42,012	\$40,565	Based on current enrollment; confirmed rate increase of 4.5% for FY24	-\$1,447	-3.44%
444	04	2844	212	00	Dental Insurance	\$633	\$2,058	\$2,204	\$2,987	\$2,992	\$2,395	Based on current enrollment; confirmed rate increase of 1.1% for FY24	-\$597	-19.95%
445	04	2844	213, 214	00	Life, AD&D, LT Disability	\$515	\$407	\$538	\$153	\$364	\$350		-\$14	-3.85%
446	04	2844	20, 250, 26	00	FICA/Medi, Worker's Comp, Unemployment	\$10,732	\$11,758	\$11,005	\$11,882	\$11,706	\$12,487		\$781	6.67%
447	04	2844	230	00	NH Retirement	\$14,295	\$15,190	\$19,120	\$19,420	\$19,952	\$19,642		-\$310	-1.55%
448	04	2844	290	01	Professional Dev - Tech Office	\$2,000	\$406	\$2,000	\$1	\$1	\$1		\$0	0.00%
449	04	2844	199	01	FY24 NEED: IT Support Position	\$0	\$0	\$0	\$0	\$0	\$87,725	Includes F/M, UC, WC	\$87,725	...
450	04	2844	330	01	T Technology Contracted Servs-SAU	\$1,000	\$4,613	\$1,050	\$2,393	\$2,000	\$1	Plan on a wifi audit FY 25; security audit FY 26;	-\$1,999	-99.95%
451	04	2844	330	02	T Technology Contracted Servs-MS	\$2,000	\$1,998	\$2,100	\$1,855	\$5,200	\$1	Plan on a wifi audit FY 25; security audit FY 26;	-\$5,199	-99.98%
452	04	2844	330	03	T Technology Contracted Servs-HS	\$2,000	\$1,998	\$2,100	\$1,855	\$6,460	\$1	Plan on a wifi audit FY 25; security audit FY 26;	-\$6,459	-99.98%
453	04	2844	330	11	T Technology Contracted Servs - FRES	\$2,000	\$2,025	\$3,100	\$2,844	\$8,480	\$1	Plan on a wifi audit FY 25; security audit FY 26;	-\$8,479	-99.99%
454	04	2844	330	12	T Technology Contracted Servs - LCS	\$500	\$498	\$525	\$0	\$1,600	\$1	Plan on a wifi audit FY 25; security audit FY 26;	-\$1,599	-99.94%
455	04	2844	430	02	T Repairs & Maint - MS TECH	\$2,500	\$3,954	\$2,625	\$1,165	\$1	\$1,000	Tools and cables, with standardized connectors I expect this budget line to shrink in the coming years.	\$999	...
456	04	2844	430	03	T Repairs & Maint - HS TECH	\$2,500	\$1,710	\$2,625	\$1,509	\$1,000	\$1,000	Tools and cables, with standardized connectors I expect this budget line to shrink in the coming years.	\$0	0.00%
457	04	2844	430	11	T Repairs & Maint. - FRES TECH	\$2,500	\$523	\$2,625	\$3,042	\$1,000	\$1,000	Tools and cables, with standardized connectors I expect this budget line to shrink in the coming years.	\$0	0.00%
458	04	2844	430	12	T Repairs & Maint. - LCS TECH	\$2,500	\$3,289	\$2,625	\$2,598	\$1,000	\$1,000	Tools and cables, with standardized connectors I expect this budget line to shrink in the coming years.	\$0	0.00%
459	04	2844	449	02	T Info Systems - Print Management - MS	\$9,200	\$9,190	\$9,200	\$6,339	\$9,200	\$8,800	Printer Logic and the leasing of copiers under contract, budget numbers have been shifted to reflect predicted student populations	-\$400	-4.35%
460	04	2844	449	03	T Info Systems - Print Management - HS	\$11,200	\$11,189	\$11,200	\$7,718	\$11,200	\$10,000	Printer Logic and the leasing of copiers under contract, budget numbers have been shifted to reflect predicted student populations	-\$1,200	-10.71%
461	04	2844	449	11	T Info Systems - Print Management - FRES	\$15,200	\$15,339	\$15,200	\$10,474	\$15,200	\$17,600	Printer Logic and the leasing of copiers under contract, budget numbers have been shifted to reflect predicted student populations	\$2,400	15.79%
462	04	2844	449	12	T Info Systems - Print Management - LCS	\$4,400	\$4,449	\$4,400	\$3,032	\$4,400	\$4,000	Printer Logic and the leasing of copiers under contract, budget numbers have been shifted to reflect predicted student populations	-\$400	-9.09%
463	04	2844	530	03	T Info Systems - Phone/Internet - HS	\$25,300	\$29,922	\$26,549	\$12,373	\$18,525	\$18,525	Internet and Phones, currently on a service contract with firstlight until FY 32	\$0	0.00%
464	04	2844	530	03	T Info Systems - Phone/Internet - HS	\$30,800	\$37,161	\$32,546	\$15,078	\$25,150	\$25,150	Internet and Phones, currently on a service contract with firstlight until FY 32	\$0	0.00%
465	04	2844	530	11	T Info Systems - Phone/Internet - FRES	\$41,800	\$50,795	\$44,753	\$20,260	\$38,000	\$38,000	Internet and Phones, currently on a service contract with firstlight until FY 32	\$0	0.00%
466	04	2844	530	12	T Info Systems - Phone/Internet - LCS	\$12,100	\$18,896	\$12,497	\$7,285	\$16,100	\$16,100	Internet and Phones, currently on a service contract with firstlight until FY 32	\$0	0.00%
467	04	2844	580	01	T Travel/Conferences - SAU TECH	\$1,750	\$104	\$1,803	\$190	\$2,000	\$1	Not expecting travel FY24	-\$1,999	-99.95%
468	04	2844	610	01	T Tech Supplies - SAU TECH	\$700	\$0	\$700	\$52	\$2,000	\$600	Standardization of hardware and our pool of hot spares has allowed us to part out many of our broken machines. This has deminished the need for parts.	-\$1,400	-70.00%
469	04	2844	610	02	T Tech Supplies - MS TECH	\$318	\$22	\$334	\$0	\$2,000	\$600	Standardization of hardware and our pool of hot spares has allowed us to part out many of our broken machines. This has deminished the need for parts.	-\$1,400	-70.00%

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470	04	2844	610	03	T	Tech Supplies - HS TECH	\$330	\$13	\$347	\$0	\$2,000	\$600	Standardization of hardware and our pool of hot spares has allowed us to part out many of our broken machines. This has deminished the need for parts.	-\$1,400	-70.00%
471	04	2844	610	11	T	Tech Supplies - FRES TECH	\$600	\$142	\$630	\$97	\$2,000	\$600	Standardization of hardware and our pool of hot spares has allowed us to part out many of our broken machines. This has deminished the need for parts.	-\$1,400	-70.00%
472	04	2844	610	12	T	Tech Supplies - LCS TECH	\$550	\$546	\$578	\$26	\$2,000	\$600	Standardization of hardware and our pool of hot spares has allowed us to part out many of our broken machines. This has deminished the need for parts.	-\$1,400	-70.00%
473	04	2844	650	01	T	Computer Software - SAU TECH	\$2,864	\$3,218	\$3,107	\$9,336	\$7,000	\$7,560	TeamViewer \$100, Asset Tiger \$21, MS Server Licensing \$160, Content Filtering \$4,590, Anti-Malware for Servers \$875, Anti-Malware for EndPoints \$250, Swift Messaging System \$950 Informacast/SingleWire [3 yr cycle, so plan on renewal in FY25 budget - ~\$5,000 (~\$17,000 total)]	\$560	8.00%
474	04	2844	650	02	T	Computer Software - MS TECH	\$3,917	\$2,689	\$4,413	\$4,407	\$2,000	\$2,160	MS Server Licensing 500 TeamViewer \$200 AssetTiger \$18 Mosyle MDM Mgt \$100 Anti-malware for EndPoints \$1,050 Informacast/SingleWire [3 yr cycle, so plan on renewal in FY25 budget - ~\$2,400]	\$160	8.00%
475	04	2844	650	03	T	Computer Software - HS TECH	\$4,218	\$3,199	\$4,574	\$4,567	\$2,700	\$2,916	MS Server Licensing \$780 TeamViewer \$290 AssetTiger \$58 Anti-malware for EndPoints \$1,525 Informacast/SingleWire [3 yr cycle, so plan on renewal in FY25 budget - ~\$3,480]	\$216	8.00%
476	04	2844	650	11	T	Computer Software - FRES TECH	\$5,645	\$3,711	\$6,887	\$6,586	\$4,300	\$4,644	MS Server Licensing \$945 TeamViewer \$420 AssetTiger \$84 Mosyle MDM Mgt \$600 Anti-malware for EndPoints \$2,205 Informacast/SingleWire [3 yr cycle, so plan on renewal in FY25 budget - ~\$5,040]	\$344	8.00%
477	04	2844	650	12	T	Computer Software - LCS TECH	\$2,501	\$1,260	\$2,852	\$1,248	\$3,500	\$2,160	MS Server Licensing \$101 TeamViewer \$90 AssetTiger \$18 ChromeMgt \$300 Mosyle MDM Mgt \$100 Anti-malware for EndPoints \$475 Informacast/SingleWire [3 yr cycle, so plan on renewal in FY25 budget - ~\$1,080]	-\$1,340	-38.29%
478	04	2844	735	01	T	Replace Equipment - SAU TECH	\$2,000	\$994	\$2,000	\$0	\$6,025	\$1	The network upgrade this year combined with federal grants covers all of the pressing infrastructure needs. Expect this budget line to be higher next year.	-\$6,024	-99.98%
479	04	2844	735	02	T	Replace Equipment - MS TECH	\$3,745	\$2,300	\$16,500	\$11,044	\$12,000	\$1	The network upgrade this year combined with federal grants covers all of the pressing infrastructure needs. Expect this budget line to be higher next year.	-\$11,999	-99.99%
480	04	2844	735	03	T	Replace Equipment - HS TECH	\$3,745	\$2,800	\$19,000	\$18,524	\$17,200	\$1	The network upgrade this year combined with federal grants covers all of the pressing infrastructure needs. Expect this budget line to be higher next year.	-\$17,199	-99.99%
481	04	2844	735	11	T	Replace Equipment - FRES TECH	\$7,490	\$3,800	\$19,000	\$8,845	\$16,800	\$1	The network upgrade this year combined with federal grants covers all of the pressing infrastructure needs. Expect this budget line to be higher next year.	-\$16,799	-99.99%
482	04	2844	735	12	T	Replace Equipment - LCS TECH	\$4,644	\$1,100	\$7,000	\$70	\$4,600	\$1,315	140 Chromebooks to replace EOL devices; 3 replacement projectors; 20 Faculty Chromebooks	-\$3,285	-71.42%
483	04	2844	810	01	T	Dues and Fees - Technology	\$500	\$340	\$515	\$0	\$1,155	\$1,155	CoSN member (required for SDPA access) \$425 NHSTE member (\$30) SDPA (Student Data Privacy Alliance/The Education Cooperative) \$700	\$0	0.00%
484	04	2999	199	00		SAU Performance Incentives	\$56,695	\$0	\$10,908	\$0	\$1	\$1		\$0	0.00%
485	04	3120	112	00		Salaries	\$115,552	\$80,282	\$118,441	\$141,972	\$143,056	\$145,000	Includes all staff	\$1,944	1.36%
486	04	3120	211	00		Health Insurance	\$19,685	\$2,000	\$20,090	\$2,100	\$21,472	\$2,000	Includes all staff	-\$19,472	-90.69%
487	04	3120	212	00		Dental Insurance	\$1,332	\$0	\$1,332	\$825	\$1,494	\$1,600	Includes all staff	\$106	7.10%
488	04	3120	213, 214	00		Life, AD&D, LT Disability	\$250	\$145	\$252	\$35	\$185	\$140	Includes all staff	-\$45	-24.32%
489	04	3120	20, 250, 260	00		Fica/Medi, Worker's Comp, Unemployment	\$9,573	\$8,021	\$11,922	\$14,187	\$13,253	\$11,850	Includes all staff	-\$1,403	-10.59%

Wilton-Lyndeborough Cooperative School District
School Board/Budget Committee discussion 01/24/23

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

Wilton-Lyndeborough Cooperative School District
School Board/Budget Committee discussion 01/24/23

											Compare FY24 Request to FY23 Budget		
FUNCTION	OBJECT	Source	Description	FY 21 Budget	FY 21 Actual	FY 22 Budget	FY 22 Actual	FY 23 Approved	FY 24 Proposal	NOTES	\$ Difference	% Difference	
551	04	3120	810	03	F/Svs Dues and Fees - HS	\$406	\$273	\$415	\$210	\$415	\$0	0.00%	
552	04	3120	810	11	F/Svc Dues & Fees - FRES	\$313	\$210	\$320	\$210	\$320	\$0	0.00%	
553	04	3120	810	12	F/Svs Dues and Fees - LCS	\$125	\$84	\$125	\$210	\$125	\$0	0.00%	
554	04	3120	890	02	F/Svs Misc. - MS	\$0	\$0	\$0	\$0	\$0	\$0	...	
555	04	3120	890	03	F/Svs Misc. - HS	\$0	\$0	\$0	\$0	\$0	\$0	...	
556	04	3120	890	11	F/Svs Misc. - FRES	\$0	\$0	\$0	\$0	\$0	\$0	...	
557	04	3120	890	12	F/Svs Misc. - LCS	\$0	\$0	\$0	\$0	\$0	\$0	...	
558	04	5110	910	11	Principal on Debt - FRES	\$325,000	\$325,000	\$325,000	\$340,000	\$360,000	\$380,000	\$20,000	5.56%
559	04	5120	830	11	Interest on Debt - FRES	\$278,268	\$278,268	\$285,224	\$261,310	\$243,460	\$224,590	-\$18,870	-7.75%
560	04	5221	930	00	Transfer to Food Service Fund (Debt)	\$25,000	\$25,000	\$25,000	\$53,878	\$25,000	\$1	-\$24,999	-100.00%
					\$12,497,537	\$11,608,407	\$12,898,697	\$12,298,088	\$13,152,061	\$14,042,292	\$890,231	6.77%	

Proposed Changes still waiting Budget Committee approval:

FUNCTION	OBJECT	Source	Description	FY 21 Budget	FY 21 Actual	FY 22 Budget	FY 22 Actual	FY 23 Approved	ADMIN DISCUSSION	NOTES	\$ Difference
04			Instructional Pathways						-\$35,000	To be funded through ESSER	-\$35,000
04			IXL						-\$2,000		-\$2,000
04			Proposed RIF at WLC						-\$85,000		-\$85,000
04			Proposed RIF LCS Nurse						-\$52,000		-\$52,000
			Budget Committee Request for Track						\$26,400		\$26,400
Total Value of Proposed Changes											-\$147,600

Propose Moving these costs to ESSER

FY23 Approved	\$13,152,061	
FY24 Proposed	\$14,042,292	
	\$890,231	6.77%
Proposed Changes (above)	-\$147,600	
	\$13,894,692	5.60%