

Wilton-Lyndeborough Cooperative School District
FY25 Budget - Draft 3.0
Budget Committee/School Board Discussion 12/12/23

													Compare FY25 Draft 3 to FY24 Budget				
							FY22 Budget	FY22 Actual	FY23 Budget	FY23 Actual	FY24 Budget	FY25 Draft 2	FY25 Draft 3	NOTES			
Line	BUSINESS OFFICE						FY22 Budget	FY22 Actual	FY23 Budget	FY23 Actual	FY24 Budget	FY25 Draft 2	FY25 Draft 3	NOTES	\$	%	
11	04	2510	290	01		D	Business Office Professional Development	\$2,700	\$4,100	\$2,700	\$2,100	\$2,700	\$2,700	Business Office PD offerings	\$0	0.00%	
12	04	2510	330	01		C	Business Office - Professional Services	\$3,000	\$6,301	\$2,000	\$2,929	\$2,000	\$2,000	FSA fees	\$0	0.00%	
13	04	2510	331	01		D	Business Office - Fiscal Contracted Services	\$2,000		\$2,000	\$2,818	\$1	\$1		(\$999)	...	
14	04	2510	534	01		U	Business Office Postage	\$843	\$832	\$950	\$627	\$950	\$950		\$0	0.00%	
15	04	2510	550	01		D	Business Office Printing	\$1,100	\$1,330	\$1,100	\$0	\$1,400	\$100	Funds shifted to Gen'l Supplies/Paper	(\$1,300)	...	
16	04	2510	580	01		D	Business Office - Travel/Conferences	\$1,200	\$990	\$1,200	\$626	\$1,200	\$1,200		\$0	0.00%	
17	04	2510	610	01		D	Business Office - General Supplies	\$1,300	\$991	\$1,300	\$2,997	\$1,300	\$2,600	Increase offset by reduction in Printing line	\$1,300	50.00%	
18	04	2510	810	01		D	Business Office - Dues/Fees	\$550	\$310	\$550	\$200	\$550	\$500		(\$50)	-10.00%	
19	04	2510	890	01		C	Business Office - Audit	\$18,500	\$15,850	\$18,500	\$22,918	\$18,500	\$18,500		\$0	0.00%	
20	04	5110	910	11		C	Principal on Debt-FRES	\$325,000	\$340,000	\$360,000	\$360,000	\$400,000	\$400,000	Per FRES bond schedule; bond expires FY35	\$20,000	5.00%	
21	04	5120	830	11		C	Interest on Debt-FRES	\$285,224	\$261,310	\$243,460	\$243,460	\$224,590	\$204,700	Per FRES bond schedule; bond expires FY35	(\$19,890)	-9.72%	
22	04	5221	930	00		U	Transfer to Food Service Fund	\$25,000	\$53,878	\$25,000	\$3,955	\$1	\$1		\$0	0.00%	
							Subtotal - Business Office	\$666,417	\$685,893	\$658,760	\$642,630	\$634,191	\$633,252		(\$939)	-0.15%	
	CURRICULUM COORDINATOR						FY22 Budget	FY22 Actual	FY23 Budget	FY23 Actual	FY24 Budget	FY25 Draft 2	FY25 Draft 3	NOTES	\$	%	
23	04	2212	290	01		D	Curriculum Coord Professional Development	\$0	\$0	\$1,500	\$1,500	\$1,500	\$1,500	leadership professional development	\$0	0.00%	
24	04	2212	290	02		D	Instruction & Curriculum Development-MS	\$0	\$0	\$750	\$750	\$750	\$1	\$1	Stipend paid to employees to write curriculum; moved to wages/benefits side of budget	(\$749)	...
25	04	2212	290	03		D	Instruction & Curriculum Development-HS	\$1,500	\$3,500	\$1,750	\$2,375	\$1,750	\$1	\$1	Stipend paid to employees to write curriculum; moved to wages/benefits side of budget	(\$1,749)	...
26	04	2212	290	11		D	Instruction & Curriculum Development-FRES	\$1,500	\$1,500	\$1,500	\$2,000	\$1,500	\$1	\$1	Stipend paid to employees to write curriculum; moved to wages/benefits side of budget	(\$1,499)	...
27	04	2212	290	12		D	Instruction & Curriculum Development-LCS	\$500	\$500	\$750	\$0	\$1,500	\$1	\$1	Stipend paid to employees to write curriculum; moved to wages/benefits side of budget	(\$1,499)	...
28	04	2212	321	01		D	Curriculum Coordinator Contracted Service	\$70,000	\$0	\$1	\$0	\$1	\$1	\$1		\$0	0.00%
29	04	2212	322	02		D	Professional Services for PD - MS	\$3,000	\$2,842	\$2,000	\$0	\$2,000	\$500	\$500	D2.0 reduction - goal is to use Title funds	(\$1,500)	-300.00%
30	04	2212	322	03		D	Professional Services for PD - HS	\$3,000	\$3,000	\$2,000	\$0	\$2,000	\$500	\$500	D2.0 reduction - goal is to use Title funds	(\$1,500)	-300.00%
31	04	2212	322	11		D	Professional Services for PD - FRES	\$3,000	\$3,208	\$10,000	\$666	\$6,000	\$500	\$500	D2.0 reduction - goal is to use Title funds	(\$5,500)	-1100.00%
32	04	2212	322	12		D	Professional Services for PD - LCS	\$2,000	\$1,615	\$2,000	\$0	\$2,000	\$500	\$500	D2.0 reduction - goal is to use Title funds	(\$1,500)	-300.00%
33	04	2212	580	01		D	Curriculum Coordinator - Travel/Conferences	\$1,500	\$650	\$1,500	\$425	\$1,800	\$1,500	\$1,500	ASCD Leadership Conference (\$900), NELMS (\$),Christa McAuliffe Conference (\$399), transportation costs	(\$300)	-20.00%
34	04	2212	610	01		D	Curriculum Coordinator Supplies	\$250	\$220	\$200	\$0	\$200	\$200	\$200	chart paper/markers/sticky notes	\$0	0.00%
35	04	2212	649	01		D	Curriculum Coord Professional Books/Publications	\$300	\$316	\$300	\$168	\$300	\$300	\$300	Responsive Classroom/Leadership Books	\$0	0.00%
36	04	2212	649	02		D	Professional Books & Publications-MS	\$0	\$0	\$300	\$31	\$300	\$300	\$300	Instructional Strategies books (Teacher IMPACT)	\$0	0.00%
37	04	2212	649	03		D	Professional Books & Publications-HS	\$0	\$0	\$300	\$0	\$300	\$300	\$300	Instructional Strategies books (Teacher IMPACT)	\$0	0.00%
38	04	2212	810	01		D	Curriculum Coord Dues and Fees	\$1,300	\$991	\$1,200	\$1,084	\$1,300	\$1,000	\$1,000	NHSAA Fees (\$930), ASCD (\$239), Pending increase in membership dues	(\$300)	-30.00%
							Subtotal - Curriculum Coordinator	\$87,850	\$18,342	\$26,051	\$8,999	\$23,201	\$7,105		(\$16,096)	-226.54%	
	FACILITIES						FY22 Budget	FY22 Actual	FY23 Budget	FY23 Actual	FY24 Budget	FY25 Draft 2	FY25 Draft 3	NOTES	\$	%	
39	04	2620	290	01		D	Facilities Department - Training/PD	\$522	\$0	\$1	\$0	\$1	\$1		\$0	0.00%	
40	04	2620	411	02		U	Water/Sewerage-MS	\$11,949	\$12,432	\$12,450	\$14,558	\$13,000	\$15,750	\$15,750	Wilton W/S increase in per unit cost	\$2,750	17.46%
41	04	2620	411	03		U	Water/Sewerage-HS	\$17,381	\$15,195	\$15,500	\$17,632	\$16,000	\$19,250	\$19,250	Wilton W/S increase in per unit cost	\$3,250	16.88%
42	04	2620	411	11		U	Water/Sewerage-FRES	\$22,224	\$22,208	\$22,224	\$24,642	\$22,500	\$25,500	\$25,500	Wilton W/S increase in per unit cost	\$3,000	11.76%
43	04	2620	421	02		U	Disposal Services-MS	\$2,740	\$2,741	\$2,740	\$4,997	\$2,800	\$5,000	\$5,000	FY25 increase based on FY23 actual	\$2,200	44.00%
44	04	2620	421	03		U	Disposal Services-HS	\$3,349	\$3,348	\$3,349	\$6,039	\$3,400	\$6,000	\$6,000	FY25 increase based on FY23 actual	\$2,600	43.33%
45	04	2620	421	11		U	Disposal Services-FRES	\$6,088	\$6,089	\$6,088	\$10,855	\$6,200	\$10,850	\$10,850	FY25 increase based on FY23 actual	\$4,650	42.86%
46	04	2620	421	12		U	Disposal Services-LCS	\$3,011	\$3,057	\$3,011	\$5,478	\$3,100	\$5,475	\$5,475	FY25 increase based on FY23 actual	\$2,375	43.38%
47	04	2620	422	02		C	Snow Plowing Services-MS	\$3,543	\$3,534	\$3,543	\$3,535	\$5,250	\$5,250	\$5,250	Year 2 of 3 year contract	\$0	0.00%
48	04	2620	422	03		C	Snow Plowing Services-HS	\$3,543	\$3,534	\$3,543	\$3,535	\$5,250	\$5,250	\$5,250	Year 2 of 3 year contract	\$0	0.00%

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49	04	2620	422	11		C	Snow Plowing Services-FRES	\$5,689	\$5,449	\$5,689	\$5,442	\$7,350	\$7,350	\$7,350	Year 2 of 3 year contract	\$0	0.00%				
50	04	2620	422	12		C	Snow Plowing Services-LCS	\$2,396	\$2,209	\$2,396	\$2,215	\$3,150	\$3,150	\$3,150	Year 2 of 3 year contract	\$0	0.00%				
51	04	2620	424	02		D	Lawn & Grounds Care-MS	\$265	\$288	\$265	\$133	\$1,390	\$1,300	\$1,300	FY24 funding includes roadside mowing & maintenance	(\$90)	-6.92%				
52	04	2620	424	03		D	Lawn & Grounds Care-HS	\$290	\$352	\$290	\$163	\$1,665	\$1,700	\$1,700	FY24 funding includes roadside mowing & maintenance	\$35	2.06%				
53	04	2620	424	11		D	Lawn & Grounds Care-FRES	\$550	\$181	\$550	\$49	\$800	\$800	\$800	Playground & exterior maintenance	\$0	0.00%				
54	04	2620	424	12		D	Lawn & Grounds Care-LCS	\$550	\$2,431	\$550	\$44	\$1,000	\$1,000	\$1,000	Playground & exterior maintenance	\$0	0.00%				
															Year 2 of funding plan approved by School Board & Budget Committee Draft 2 - Removed funding for locker replacement & repair based on current student use						
55	04	2620	430	00		D	3-year Facility Improvement Plan	\$0	\$0	\$0	\$0	\$50,000	\$27,500	\$27,500		(\$22,500)	-81.82%				
56	04	2620	430	01		U	Repairs & Maintenance - SAU	\$450	\$0	\$450	\$25	\$400	\$400	\$400	General building repair	\$0	0.00%				
57	04	2620	430	02		U	Repairs & Maintenance - MS	\$28,000	\$32,025	\$28,000	\$31,762	\$31,000	\$33,500	\$33,500	General building repair; FY25 increase to upgrade door lock mechanisms on "crash bar" doors (student/staff safety)	\$2,500	7.46%				
58	04	2620	430	03		U	Repairs & Maintenance - HS	\$30,000	\$36,151	\$30,000	\$37,176	\$33,000	\$35,500	\$35,500	General building repair; FY25 increase to upgrade door lock mechanisms on "crash bar" doors (student/staff safety)	\$2,500	7.04%				
59	04	2620	430	11		U	Repairs & Maintenance - FRES	\$29,000	\$42,496	\$29,000	\$32,398	\$31,000	\$36,000	\$36,000	General building repair; FY25 increase to upgrade door lock mechanisms on "crash bar" doors (student/staff safety)	\$5,000	13.89%				
60	04	2620	430	12		U	Repairs & Maintenance - LCS	\$19,000	\$15,492	\$19,000	\$135,879	\$19,000	\$19,000	\$19,000	General building repair	\$0	0.00%				
61	04	2620	520	02		C	Building Insurance-MS	\$9,032	\$7,058	\$9,780	\$9,116	\$10,758	\$11,850	\$12,360	Draft 3 - Update to actual figures for FY25 Estimate; actual figures not yet available	\$1,602	12.96%				
62	04	2620	520	03		C	Building Insurance-HS	\$10,996	\$8,593	\$11,905	\$11,098	\$13,099	\$14,410	\$15,047	Draft 3 - Update to actual figures for FY25 Estimate; actual figures not yet available	\$1,948	12.95%				
63	04	2620	520	11		C	Building Insurance-FRES	\$14,923	\$11,662	\$16,160	\$15,062	\$17,773	\$19,550	\$20,421	Draft 3 - Update to actual figures for FY25 Estimate; actual figures not yet available	\$2,648	12.97%				
64	04	2620	520	12		C	Building Insurance-LCS	\$4,320	\$3,376	\$4,675	\$4,360	\$5,141	\$5,655	\$5,912	Draft 3 - Update to actual figures for FY25 Estimate; actual figures not yet available	\$771	13.04%				
65	04	2620	580	01		D	Facilities Director Travel/Conferences	\$3,000	\$3,000	\$3,500	\$619	\$1,500	\$1,500	\$1,500	Used for fuel for Facilities vehicle	\$0	0.00%				
66	04	2620	610	01		U	Facilities Maintenance General Supplies/Paper-SAU	\$400	\$65	\$400	\$150	\$400	\$400	\$400	Toilet paper, paper towels, cleaning materials, etc.	\$0	0.00%				
67	04	2620	610	02		U	Facilities Maintenance General Supplies/Paper-MS	\$5,800	\$7,616	\$5,800	\$7,364	\$7,500	\$8,000	\$8,000	Toilet paper, paper towels, cleaning materials, etc.	\$500	6.25%				
68	04	2620	610	03		U	Facilities Maintenance General Supplies/Paper-HS	\$6,700	\$9,247	\$6,700	\$8,207	\$9,000	\$9,500	\$9,500	Toilet paper, paper towels, cleaning materials, etc.	\$500	5.26%				
69	04	2620	610	11		U	Facilities Maintenance General Supplies/Paper-FRES	\$13,500	\$13,729	\$13,500	\$14,537	\$14,000	\$15,000	\$15,000	Toilet paper, paper towels, cleaning materials, etc.	\$1,000	6.67%				
70	04	2620	610	12		U	Facilities Maintenance General Supplies/Paper-LCS	\$5,000	\$4,596	\$5,000	\$3,145	\$5,000	\$5,000	\$5,000	Toilet paper, paper towels, cleaning materials, etc.	\$0	0.00%				
71	04	2620	622	01		U	Electricity - SAU	\$2,731	\$2,916	\$2,870	\$2,343	\$4,600	\$4,600	\$4,600	New electricity contract started Oct '22	\$0	0.00%				
72	04	2620	622	02		U	Electricity-MS	\$24,997	\$25,877	\$26,250	\$25,309	\$41,300	\$41,300	\$41,300	New electricity contract started Oct '22	\$0	0.00%				
73	04	2620	622	03		U	Electricity-HS	\$30,346	\$31,627	\$31,865	\$30,934	\$50,100	\$50,100	\$50,100	New electricity contract started Oct '22	\$0	0.00%				
74	04	2620	622	11		U	Electricity-FRES	\$40,778	\$43,314	\$42,820	\$54,047	\$67,300	\$67,300	\$67,300	New electricity contract started Oct '22	\$0	0.00%				
75	04	2620	622	12		U	Electricity-LCS	\$10,958	\$11,680	\$11,505	\$13,600	\$19,300	\$19,300	\$19,300	New electricity contract started Oct '22	\$0	0.00%				
76	04	2620	624	01		U	Oil - SAU	\$2,560	\$2,595	\$2,560	\$3,452	\$4,500	\$4,500	\$4,500	apportioned share of 25,000 gallons @ \$4.50/gallon	\$0	0.00%				
77	04	2620	624	02		U	Oil-MS	\$30,970	\$25,778	\$30,970	\$35,150	\$45,000	\$45,000	\$45,000	apportioned share of 25,000 gallons @ \$4.50/gallon	\$0	0.00%				
78	04	2620	624	03		U	Oil-HS	\$37,879	\$31,507	\$37,879	\$42,961	\$54,000	\$54,000	\$54,000	apportioned share of 25,000 gallons @ \$4.50/gallon	\$0	0.00%				
79	04	2620	624	11		U	Propane-FRES	\$36,047	\$42,474	\$36,047	\$34,759	\$54,000	\$61,750	\$61,750	Estimate 19,000 gallons @ \$3.25/gallon	\$7,750	12.55%				
80	04	2620	624	12		U	Oil-LCS	\$7,249	\$5,017	\$7,249	\$6,414	\$9,000	\$9,000	\$9,000	apportioned share of 25,000 gallons @ \$4.50/gallon	\$0	0.00%				
81	04	2620	731	02		D	Facillites - New Equipment - MS	\$1,710	\$0	\$500	\$2,906	\$500	\$250	\$250	Draft 2 - removes apportioned share of plow & lights for Facilities Vehicle	(\$250)	-100.00%				
82	04	2620	731	03		D	Facillites - New Equipment - HS	\$2,090	\$0	\$600	\$1,783	\$600	\$250	\$250	Draft 2 - removes apportioned share of plow & lights for Facilities Vehicle	(\$350)	-140.00%				
83	04	2620	731	11		D	Facillites - New Equipment - FRES	\$2,280	\$0	\$1,000	\$4,697	\$5,500	\$500	\$500	Draft 2 - removes apportioned share of plow & lights for Facilities Vehicle	(\$5,000)	-1000.00%				
84	04	2620	731	12		D	Facillites - New Equipment - LCS	\$1,520	\$1,295	\$500	\$194	\$500	\$250	\$250	Draft 2 - removes apportioned share of plow & lights for Facilities Vehicle	(\$250)	-100.00%				
85	04	2620	732	01		D	Facilities Vehicle	\$0	\$0	\$45,800	\$47,216	\$0	\$0	\$0		\$0	...				
															Draft 2 - removes one vacuum, replacing broken manliift FY25 includes apportioned share of replacing floor scrubber@ WLC, apportioned share of replacing two vacuums, apportioned share of replacing the broken manliift						
86	04	2620	735	02		D	Facilities - Replacement Equipment - MS	\$2,000	\$104	\$2,000	\$138	\$2,750	\$5,250	\$5,250		\$2,500	47.62%				

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																Budget	
87	04	2620	735	03		D	Facilities - Replacement Equipment - HS	\$2,000	\$127	\$2,000	\$180	\$2,750	\$5,250	\$5,250	Draft 2 - removes one vacuum, replacing broken manlift FY25 includes apportioned share of replacing floor scrubber@ WLC, apportioned share of replacing two vacuums, apportioned share of replacing the broken manlift	\$2,500	47.62%
88	04	2620	735	11		D	Facilities - Replacement Equipment - FRES	\$2,000	\$1,019	\$2,000	\$741	\$9,500	\$850	\$850	Draft 2 - removes replacing broken manlift Removed cost of restroom caddy (purchased FY24); FY25 includes apportioned share of replacing broken manlift, replacing one vacuum @ FFRES	(\$8,650)	-1017.65%
89	04	2620	735	12		D	Facilities - Replacement Equipment - LCS	\$1,000	\$1,093	\$1,000	\$0	\$1,000	\$500	\$500		(\$500)	-100.00%
90	04	2620	737	02		D	Replacement Furniture/Fixtures - MS	\$2,000	\$0	\$2,000	\$1,080	\$1,000	\$1,000	\$1,000	Funding for any emergency fixture/furniture replacement needs	\$0	0.00%
91	04	2620	737	03		D	Replacement Furniture/Fixtures - HS	\$2,000	\$0	\$2,000	\$990	\$1,000	\$1,000	\$1,000	Funding for any emergency fixture/furniture replacement needs	\$0	0.00%
92	04	2620	737	11		D	Replacement Furniture/Fixtures - FRES	\$0	\$0	\$0	\$0	\$1,000	\$1,000	\$1,000	Funding for any emergency fixture/furniture replacement needs	\$0	0.00%
93	04	2620	737	12		D	Replacement Furniture/Fixtures - LCS	\$1,000	\$1,000	\$1,000	\$0	\$500	\$500	\$500	Funding for any emergency fixture/furniture replacement needs	\$0	0.00%
94	04	2620	890	01		D	Facilities/Maintenance - Misc.	\$502	\$13	\$502	\$1,621	\$102	\$102	\$102		\$0	0.00%
Subtotal - Facilities							\$508,828	\$505,589	\$556,976	\$720,724	\$717,229	\$729,943	\$732,218			\$14,989	2.05%
FOOD SERVICE							FY22 Budget	FY22 Actual	FY23 Budget	FY23 Actual	FY24 Budget	FY25 Draft 2	FY25 Draft 3	NOTES	\$	%	
97	21	3120	430	02		U	Food Services - Repairs & Maintenance - MS	\$1,300	\$2,411	\$1,625	\$14,380	\$4,000	\$4,000	\$4,000	Pump grease traps 3x/year, clean exhaust hoods, routing maintenance	\$0	0.00%
98	21	3120	430	03		U	Food Services - Repairs & Maintenance - HS	\$1,300	\$2,507	\$1,625	\$17,078	\$4,000	\$4,000	\$4,000	Pump grease traps 3x/year, clean exhaust hoods, routing maintenance	\$0	0.00%
99	21	3120	430	11		U	Food Services - Repairs & Maintenance - FRES	\$1,300	\$2,499	\$1,250	\$3,434	\$3,000	\$3,000	\$3,000	Pump grease traps 3x/year, clean exhaust hoods, routing maintenance	\$0	0.00%
100	21	3120	430	12		U	Food Services - Repairs & Maintenance - LCS	\$400	\$576	\$100	\$0	\$100	\$100	\$100		\$0	0.00%
101	21	3120	580	02		U	Food Services - Travel/Conference - MS	\$150	\$37	\$150	\$47	\$150	\$100	\$100		(\$50)	-50.00%
102	21	3120	580	03		U	Food Services - Travel/Conference - HS	\$150	\$37	\$150	\$47	\$150	\$100	\$100		(\$50)	-50.00%
103	21	3120	580	11		U	Food Services - Travel/Conference - FRES	\$150	\$58	\$150	\$186	\$150	\$100	\$100		(\$50)	-50.00%
104	21	3120	580	12		U	Food Services - Travel/Conference - LCS	\$1,000	\$731	\$1,000	\$56	\$1,000	\$500	\$500	Mileage associated with delivering food to LCS	(\$500)	-100.00%
105	21	3120	610	02		U	Food Services - Non-Food Supplies - MS	\$2,000	\$2,979	\$2,500	\$3,362	\$3,000	\$3,000	\$3,000	Paper plates, utensils, napkins, aluminum foil, etc	\$0	0.00%
106	21	3120	610	03		U	Food Services - Non-Food Supplies - HS	\$2,000	\$3,178	\$2,500	\$4,206	\$3,000	\$3,000	\$3,000	Paper plates, utensils, napkins, aluminum foil, etc	\$0	0.00%
107	21	3120	610	11		U	Food Services - Non-Food Supplies - FRES	\$2,000	\$2,672	\$2,500	\$2,672	\$2,500	\$2,500	\$2,500	Paper plates, utensils, napkins, aluminum foil, etc	\$0	0.00%
108	21	3120	610	12		U	Food Services - Non-Food Supplies - LCS	\$700	\$805	\$850	\$410	\$850	\$400	\$400	Paper plates, utensils, napkins, aluminum foil, etc	(\$450)	-112.50%
109	21	3120	612	02		D	Food Service - Office Supplies - MS	\$95	\$70	\$50	\$128	\$50	\$100	\$100		\$50	50.00%
110	21	3120	612	03		D	Food Service - Office Supplies - HS	\$95	\$1,459	\$50	\$156	\$50	\$100	\$100		\$50	50.00%
111	21	3120	612	11		D	Food Service - Office Supplies - FRES	\$70	\$0	\$50	\$0	\$50	\$100	\$100		\$50	50.00%
112	21	3120	612	12		D	Food Service - Office Supplies - LCS	\$30	\$0	\$25	\$0	\$25	\$1	\$1		(\$24)	...
113	21	3120	613	02		U	Food Service - Postage - MS	\$75	\$0	\$25	\$0	\$25	\$25	\$25		\$0	0.00%
114	21	3120	613	03		U	Food Service - Postage - HS	\$75	\$0	\$25	\$0	\$25	\$25	\$25		\$0	0.00%
115	21	3120	613	11		U	Food Service - Postage - FRES	\$60	\$0	\$25	\$0	\$25	\$25	\$25		\$0	0.00%
116	21	3120	613	12		U	Food Service - Postage - LCS	\$25	\$0	\$25	\$0	\$25	\$25	\$25		\$0	0.00%
117	21	3120	614	02		D	Food Service - Uniforms - MS	\$0	\$0	\$100	\$0	\$250	\$1	\$50	Draft 3 -restore funding for footwear allowance Draft 2 - removes footwear allowance In FY25 - provide \$50 allowance for proper footwear	(\$200)	...
118	21	3120	614	03		D	Food Service - Uniforms - HS	\$0	\$0	\$100	\$0	\$250	\$1	\$50	Draft 3 -restore funding for footwear allowance Draft 2 - removes footwear allowance In FY25 - provide \$50 allowance for proper footwear	(\$200)	...
119	21	3120	614	11		D	Food Service - Uniforms - FRES	\$0	\$0	\$0	\$0	\$250	\$1	\$50	Draft 3 -restore funding for footwear allowance Draft 2 - removes footwear allowance In FY25 - provide \$50 allowance for proper footwear	(\$200)	...
120	21	3120	615	02		U	Food Service - Chemicals - MS	\$700	\$21	\$700	\$354	\$500	\$500	\$500		\$0	0.00%
121	21	3120	615	03		U	Food Service - Chemicals - HS	\$700	\$21	\$700	\$433	\$500	\$500	\$500		\$0	0.00%
122	21	3120	615	11		U	Food Service - Chemicals - FRES	\$400	\$42	\$550	\$92	\$250	\$250	\$250		\$0	0.00%
123	21	3120	615	12		U	Food Service - Chemicals - LCS	\$200	\$0	\$50	\$0	\$50	\$50	\$50		\$0	0.00%
124	21	3120	617	02		D	Food Service - Kitchen Supplies - MS	\$250	\$0	\$200	\$339	\$200	\$200	\$200	Knives, pots, pans, utensiles, etc.	\$0	0.00%

Wilton-Lyndeborough Cooperative School District
FY25 Budget - Draft 3.0
Budget Committee/School Board Discussion 12/12/23

FY22 Budget																	FY22 Actual	FY23 Budget	FY23 Actual	FY24 Budget	FY25 Draft 2	FY25 Draft 3	NOTES	Compare FY25 Draft 3 to FY24 Budget		
125	21	3120	617	03		D	Food Service - Kitchen Supplies - HS	\$250	\$0	\$200	\$408	\$200	\$200	\$200	Knives, pots, pans, utensiles, etc.	\$0	0.00%									
126	21	3120	617	11		D	Food Service - Kitchen Supplies - FRES	\$0	\$0	\$200	\$255	\$200	\$200	\$200	Knives, pots, pans, utensiles, etc.	\$0	0.00%									
127	21	3120	617	12		D	Food Service - Kitchen Supplies - LCS	\$0	\$0	\$1	\$0	\$1	\$1	\$1		\$0	0.00%									
128	21	3120	630	02		C	Food Service - Food Supplies - MS	\$17,000	\$30,351	\$20,000	\$25,276	\$40,000	\$30,000	\$30,000	FY25 costs based on FY23 expenditures plus allowance for continued increasing costs	(\$10,000)	-33.33%									
129	21	3120	630	03		C	Food Service - Food Supplies - HS	\$17,000	\$31,566	\$20,000	\$30,934	\$40,000	\$35,000	\$35,000	FY25 costs based on FY23 expenditures plus allowance for continued increasing costs	(\$5,000)	-14.29%									
130	21	3120	630	11		C	Food Service - Food Supplies - FRES	\$13,000	\$35,760	\$15,000	\$35,970	\$40,000	\$40,000	\$40,000	FY25 costs based on FY23 expenditures plus allowance for continued increasing costs	\$0	0.00%									
131	21	3120	630	12		C	Food Service - Food Supplies - LCS	\$5,375	\$14,397	\$6,000	\$12,690	\$20,000	\$12,000	\$12,000	FY25 costs based on FY23 expenditures plus allowance for continued increasing costs	(\$8,000)	-66.67%									
132	21	3120	631	02		C	Food Service - Milk - MS	\$3,700	\$2,996	\$4,500	\$2,937	\$4,000	\$3,000	\$3,000		(\$1,000)	-33.33%									
133	21	3120	631	03		C	Food Service - Milk - HS	\$3,700	\$3,029	\$4,500	\$3,586	\$4,000	\$3,000	\$3,000		(\$1,000)	-33.33%									
134	21	3120	631	11		C	Food Service - Milk - FRES	\$2,500	\$5,051	\$4,000	\$7,361	\$5,500	\$6,000	\$6,000		\$500	8.33%									
135	21	3120	631	12		C	Food Service - Milk - LCS	\$1,000	\$2,058	\$1,000	\$2,564	\$2,500	\$2,500	\$2,500		\$0	0.00%									
136	21	3120	632	02		U	Food Service - Snacks/Non Program Food - MS	\$3,600	\$7,155	\$2,000	\$4,524	\$7,500	\$5,000	\$5,000		(\$2,500)	-50.00%									
137	21	3120	632	03		U	Food Service - Snacks/Non Program Food - HS	\$3,600	\$5,795	\$2,000	\$5,428	\$6,000	\$5,000	\$5,000		(\$1,000)	-20.00%									
138	21	3120	632	11		U	Food Service - Snacks/Non Program Food - FRES	\$0	\$1,294	\$2,000	\$2,160	\$1,500	\$2,000	\$2,000		\$500	25.00%									
139	21	3120	632	12		U	Food Service - Snacks/Non Program Food - LCS	\$0	\$0	\$100	\$184	\$100	\$200	\$200		\$100	50.00%									
140	21	3120	633	02		C	Food Service - USDA Commodities - MS	\$600	\$152	\$600	\$189	\$600	\$250	\$250		(\$350)	-140.00%									
141	21	3120	633	03		C	Food Service - USDA Commodities - HS	\$600	\$156	\$600	\$210	\$600	\$250	\$250		(\$350)	-140.00%									
142	21	3120	633	11		C	Food Service - USDA Commodities - FRES	\$400	\$210	\$400	\$172	\$400	\$250	\$250		(\$150)	-60.00%									
143	21	3120	633	12		C	Food Service - USDA Commodities - LCS	\$160	\$0	\$160	\$23	\$160	\$50	\$50		(\$110)	-220.00%									
144	21	3120	650	00		U	Food Service - Software	\$0	\$1,741	\$0	\$0	\$0	\$0	\$0		\$0	...									
145	21	3120	650	02		U	Food Service - Software - MS	\$1,500	\$160	\$950	\$1,251	\$950	\$1,385	\$1,385	Point of sale system, menu planning/nutritionals program; FY 25 - added online application, eligibility management components	\$435	31.41%									
146	21	3120	650	03		U	Food Service - Software - HS	\$1,500	\$195	\$950	\$1,414	\$950	\$1,685	\$1,685	Point of sale system, menu planning/nutritionals program; FY 25 - added online application, eligibility management components	\$735	43.62%									
147	21	3120	650	11		U	Food Service - Software - FRES	\$750	\$286	\$700	\$771	\$700	\$2,290	\$2,290	Point of sale system, menu planning/nutritionals program; FY 25 - added online application, eligibility management components	\$1,590	69.43%									
148	21	3120	650	12		U	Food Service - Software - LCS	\$300	\$56	\$300	\$246	\$300	\$665	\$665	Point of sale system, menu planning/nutritionals program; FY 25 - added online application, eligibility management components	\$365	54.89%									
149	21	3120	732	02		D	Food Service - New Equipment - MS	\$0	\$0	\$0	\$30	\$1	\$1	\$1		\$0	0.00%									
150	21	3120	732	03		D	Food Service - New Equipment - HS	\$0	\$0	\$0	\$30	\$1	\$1	\$1		\$0	0.00%									
151	21	3120	732	11		D	Food Service - New Equipment - FRES	\$0	\$0	\$0	\$60	\$1	\$1	\$1		\$0	0.00%									
152	21	3120	732	12		D	Food Service - New Equipment - LCS	\$0	\$0	\$0	\$0	\$1	\$1	\$1		\$0	0.00%									
153	21	3120	735	02		D	Food Service - Replace Equipment - MS	\$0	\$58	\$0	\$1,513	\$1	\$15,000	\$15,000	Estimated cost to replace dishwasher at WLC (\$25,000) and associated plumbing costs (\$5,000)	\$14,999	99.99%									
154	21	3120	735	03		D	Food Service - Replace Equipment - HS	\$0	\$58	\$0	\$1,765	\$1	\$15,000	\$15,000	Estimated cost to replace dishwasher at WLC (\$25,000) and associated plumbing costs (\$5,000)	\$14,999	99.99%									
155	21	3120	735	11		D	Food Service - Replace Equipment - FRES	\$0	\$92	\$0	\$0	\$1	\$1	\$1		\$0	0.00%									
156	21	3120	735	12		D	Food Service - Replace Equipment - LCS	\$0	\$23	\$0	\$0	\$1	\$1	\$1		\$0	0.00%									
157	21	3120	810	00		D	Food Service - Dues & Fees	\$0	\$840	\$0	\$800	\$0	\$0	\$0		\$0	...									
158	21	3120	810	02		D	Food Service - Dues & Fees - MS	\$415	\$0	\$415	\$38	\$415	\$50	\$50		(\$365)	-730.00%									
159	21	3120	810	03		D	Food Service - Dues & Fees - HS	\$415	\$0	\$415	\$38	\$415	\$50	\$50		(\$365)	-730.00%									
160	21	3120	810	11		D	Food Service - Dues & Fees - FRES	\$320	\$0	\$320	\$38	\$320	\$50	\$50		(\$270)	-540.00%									
161	21	3120	810	12		D	Food Service - Dues & Fees - LCS	\$125	\$0	\$125	\$38	\$125	\$50	\$50		(\$75)	-150.00%									
Subtotal - Food Service								\$93,035	\$163,581	\$104,511	\$190,287	\$201,869	\$203,836	\$203,983		\$2,114	1.04%									
FRES								FY22 Budget	FY22 Actual	FY23 Budget	FY23 Actual	FY24 Budget	FY25 Draft 2	FY25 Draft 3	NOTES	\$	%									
162	04	1100	430	11		D	Instructional Equipment Repairs/Maintenance - FRES	\$185	\$0	\$150	\$414	\$250	\$350	\$350		\$100	28.57%									
163	04	1100	610	11		D	Reg Ed Instruction - General Supplies - FRES	\$22,500	\$20,775	\$23,200	\$22,981	\$25,646	\$24,500	\$24,500	\$100/student x 245 students	(\$1,146)	-4.68%									

Wilton-Lyndeborough Cooperative School District
FY25 Budget - Draft 3.0
Budget Committee/School Board Discussion 12/12/24

FY22 Budget														FY22 Actual	FY23 Budget	FY23 Actual	FY24 Budget	FY25 Draft 2	FY25 Draft 3	NOTES	Compare FY25 Draft 3 to FY24 Budget	
164	04	1100	641	11		D	Reg Ed - Books/Print Materials - FRES	\$20,841	\$12,874	\$21,179	\$20,522	\$20,130	\$36,000	\$36,000	Draft 2 - removed funding for Mystery kits Curriculum ELA, Math, SS, Geodes/Mystery kits/fundations, accelerated learning program	\$15,870	44.08%					
165	04	1100	650	11		U	Computer Software-FRES	\$10,647	\$1,749	\$1	\$0	\$1	\$0	\$0		(\$1)	...					
166	04	1100	733	11		D	Classroom New Furniture & Fixtures - FRES	\$2,790	\$2,587	\$3,000	\$3,739	\$1	\$1	\$1	Draft 2 - removed carpet and music stand storage	\$0	0.00%					
167	04	1100	735	11		D	Classroom Replacement Equipment-FRES	\$9,760	\$7,308	\$2,119	\$1,813	\$2,680	\$1,000	\$1,000	New classroom area carpet, music stand storage	(\$1,680)	-168.00%					
168	04	1100	810	11		D	Reg Ed Dues/Memberships-FRES	\$1,246	\$0	\$457	\$364	\$509	\$365	\$365	Student & teacher furniture replacement	(\$144)	-39.45%					
169	04	2122	323	11		D	Guidance Office - Testing-FRES	\$5,938	\$0	\$5,938	\$0	\$0	\$1	\$1	Spelling Bee	\$1	100.00%					
170	04	2122	610	11		D	Guidance Office - General Supplies-FRES	\$250	\$239	\$250	\$230	\$250	\$250	\$250		\$0	0.00%					
171	04	2122	641	11		D	Guidance Office - Books/Print Materials - FRES	\$350	\$354	\$200	\$185	\$200	\$200	\$200		\$0	0.00%					
172	04	2122	810	11		D	Guidance Office - Dues&Fees - FRES	\$179	\$129	\$179	\$0	\$179	\$179	\$179		\$0	0.00%					
173	04	2134	323	11		U	School Nurse - Contracted Services -FRES	\$1,797	\$0	\$1	\$0	\$1	\$1	\$1		\$0	0.00%					
174	04	2134	430	11		U	School Nurse - Equip. Repairs & Maintenance-FRES	\$220	\$0	\$400	\$344	\$400	\$100	\$100	Audiometer maintenance	(\$300)	-300.00%					
175	04	2134	610	11		U	School Nurse - General Supplies -FRES	\$1,145	\$1,012	\$690	\$683	\$995	\$900	\$900		(\$95)	-10.56%					
176	04	2134	731	11		U	School Nurse - New Equipment-FRES	\$123	\$130	\$239	\$130	\$1,223	\$100	\$100	Nurse supplies	(\$1,123)	...					
177	04	2134	810	11		D	School Nurse - Dues & Fees-FRES	\$150	\$0	\$125	\$45	\$125	\$145	\$145	Dues increased	\$20	13.79%					
178	04	2222	610	11		D	Library - General Supplies-FRES	\$243	\$107	\$193	\$188	\$250	\$250	\$250		\$0	0.00%					
179	04	2222	641	11		D	Library - Books/Print Materials -FRES	\$2,000	\$1,581	\$1,500	\$1,497	\$1,500	\$2,000	\$2,000	Cost of materials has increased, resulting in fewer quantity purchased	\$500	25.00%					
180	04	2222	649	11		D	Library - Other Information Resources-FRES	\$176	\$0	\$176	\$0	\$283	\$0	\$0		(\$283)	...					
181	04	2410	534	11		U	Front Office - Postage-FRES	\$1,000	\$972	\$1,482	\$465	\$1,500	\$1,000	\$1,000		(\$500)	-50.00%					
182	04	2410	550	11		D	Front Office - Printing-FRES	\$600	\$60	\$500	\$0	\$550	\$250	\$250		(\$300)	-120.00%					
183	04	2410	580	11		D	Principal's Office - Travel/Conferences-FRES	\$500	\$321	\$2,700	\$359	\$2,500	\$2,500	\$2,500		\$0	0.00%					
184	04	2410	610	11		D	Front Office - General Supplies-FRES	\$4,400	\$2,231	\$4,000	\$3,959	\$5,050	\$6,000	\$6,000	WB Mason price increase	\$950	15.83%					
185	04	2410	810	11		D	Principals' Office - Dues Fees -FRES	\$900	\$795	\$795	\$819	\$810	\$820	\$820	NAESP and NHASP	\$10	1.22%					
186	04	2410	890	11		D	Principals' Office - Reg Ed - Misc FRES	\$500	\$542	\$500	\$548	\$500	\$500	\$500	Sub-Coordinator Stipend	\$0	0.00%					
187	04	2490	890	11		D	Graduation/Assembly Expenses-FRES	\$3,809	\$1,415	\$3,250	\$2,539	\$3,500	\$2,750	\$2,750		(\$750)	-27.27%					
188	04	2725	519	11		D	Field Trip Transportation-FRES	\$6,000	\$2,824	\$4,441	\$5,317	\$5,340	\$5,000	\$5,000		(\$340)	-6.80%					
							Subtotal - FRES	\$98,249	\$58,002	\$77,665	\$67,142	\$74,373	\$85,162	\$85,162		\$10,789	14.51%					

Wilton-Lyndeborough Cooperative School District
FY25 Budget - Draft 3.0

							FY22 Budget	FY22 Actual	FY23 Budget	FY23 Actual	FY24 Budget	FY25 Draft 2	FY25 Draft 3	NOTES	Compare FY25 Draft 3 to FY24 Budget		
							Subtotal - LCS	\$23,936	\$12,589	\$14,991	\$9,731	\$15,086	\$15,225	\$15,225		\$139	0.92%
	WLC (MS/HS)																
							FY22 Budget	FY22 Actual	FY23 Budget	FY23 Actual	FY24 Budget	FY25 Draft 2	FY25 Draft 3	NOTES	\$	%	
207	04	1100	430	02		D	Instructional Equipment Repairs/Maintenance - MS	\$1,845	\$592	\$2,205	\$578	\$1,395	\$1,530	\$1,530	Equipment & instructional repairs/maintenance	\$135	9.68%
208	04	1100	430	03		D	Instructional Equipment Repairs/Maintenance - HS	\$2,255	\$727	\$2,695	\$2,051	\$1,705	\$1,870	\$1,870	Equipment & instructional repairs/maintenance	\$165	9.68%
209	04	1100	610	02		D	Reg Ed Instruction - General Supplies - MS	\$17,750	\$15,598	\$19,660	\$13,267	\$16,284	\$16,284	\$16,284	Draft 2 - funded at FY24 budget Instructional and teacher materials/supplies	\$0	0.00%
210	04	1100	610	03		D	Reg Ed Instruction - General Supplies - HS	\$22,400	\$16,896	\$23,637	\$16,985	\$19,475	\$19,475	\$19,475	Draft 2 - funded at FY24 budget Instructional and teacher materials/supplies	\$0	0.00%
211	04	1100	641	02		D	Reg Ed - Books/Print Materials - MS	\$6,816	\$7,368	\$1,544	\$1,515	\$2,603	\$3,120	\$3,120	Text books, OpenSciEd units, music selections	\$517	19.86%
212	04	1100	641	03		D	Reg Ed - Books/Print Materials - HS	\$3,649	\$3,307	\$3,397	\$4,263	\$3,473	\$3,811	\$3,811	Text books, OpenSciEd units, music selections	\$338	9.73%
213	04	1100	650	02		U	Computer Software-MS	\$3,621	\$2,237	\$1	\$0	\$1	\$1	\$1		\$0	0.00%
214	04	1100	650	03		U	Computer Software-HS	\$7,080	\$2,734	\$1	\$0	\$1	\$1	\$1		\$0	0.00%
215	04	1100	731	02		D	Classroom New Equipment-MS	\$2,932	\$2,618	\$4,261	\$4,430	\$4,657	\$3,757	\$3,757		(\$900)	-19.33%
216	04	1100	731	03		D	Classroom New Equipment-HS	\$6,702	\$3,401	\$6,006	\$5,750	\$5,691	\$4,814	\$4,814		(\$877)	-15.41%
217	04	1100	735	02		D	Clasroom Replacement Equipment-MS	\$3,000	\$1,107	\$945	\$5,377	\$1,500	\$2,500	\$2,500		\$1,000	66.67%
218	04	1100	735	03		D	Clasroom Replacement Equipment-HS	\$3,000	\$1,353	\$1,558	\$5,738	\$2,500	\$5,428	\$5,428		\$2,928	117.12%
219	04	1100	737	02		D	Classroom Replacement Furniture/Fixtures - MS	\$1,733	\$1,859	\$1,800	\$1,994	\$1,800	\$1,800	\$1,800		\$0	0.00%
220	04	1100	737	03		D	Classroom Replacement Furniture/Fixtures - HS	\$2,118	\$2,268	\$2,200	\$2,336	\$2,200	\$2,500	\$2,500		\$300	13.64%
221	04	1390	561	03		U	Vocational Education Tuition-HS	\$15,000	\$3,198	\$13,000	\$12,217	\$13,000	\$15,000	\$15,000	CTE program tuition; estimate 10 students @ \$1,500/student	\$2,000	15.38%
222	04	1390	591	03		U	Vocational Education Purchased Services-HS	\$200	\$0	\$1	\$0	\$0	\$1	\$1		\$1	...
223	04	1410	610	02		D	Co-Curricular Program - General Supplies-MS	\$1,215	\$391	\$1,912	\$1,192	\$1,912	\$1,500	\$1,500	Draft 2 - adjusted FY25 funding based on PY actuals	(\$412)	-21.55%
224	04	1410	610	03		D	Co-Curricular Program - General Supplies-HS	\$1,485	\$594	\$2,338	\$1,415	\$2,338	\$1,500	\$1,500	Draft 2 - adjusted FY25 funding based on PY actuals	(\$838)	-35.84%
225	04	1410	810	02		D	Co-Curricular Program Dues & Fees-MS	\$3,758	\$663	\$2,255	\$618	\$1,025	\$1,125	\$1,125		\$100	9.76%
226	04	1410	810	03		D	Co-Curricular Program Dues & Fees-HS	\$2,874	\$811	\$2,755	\$756	\$1,260	\$1,375	\$1,375		\$115	9.13%
227	04	1410	890	02		D	Co-Curricular Program Miscellaneous-MS	\$248	\$0	\$248	\$240	\$248	\$248	\$248		\$0	0.00%
228	04	1410	890	03		D	Co-Curricular Program Miscellaneous-HS	\$302	\$0	\$302	\$294	\$302	\$302	\$302		\$0	0.00%
229	04	1420	731	03		D	Athletics - New equipment-MS	\$0	\$0	\$0	\$0	\$0	\$450	\$450	Draft 2 - removed funding to replace backboard pulleys and to replace baseball scoreboard	\$450	...
230	04	1420	731	03		D	Athletics - New equipment-HS	\$0	\$0	\$0	\$0	\$0	\$550	\$550	Draft 2 - removed funding to replace backboard pulleys and to replace baseball scoreboard	\$550	...
231	04	1420	330	02		C	Athletics - Contracted Maintenance Services - MS	\$9,500	\$11,929	\$12,200	\$14,808	\$17,753	\$19,000	\$19,000	Field maintenance contract (NE-X), grooming track (CC)	\$1,247	7.02%
232	04	1420	330	03		C	Athletics - Contracted Maintenance Services - HS	\$11,000	\$14,579	\$14,300	\$18,099	\$21,687	\$23,000	\$23,000	Field maintenance contract (NE-X), grooming track (CC)	\$1,313	6.05%
															Draft 2 - removed estimated funding for field maintenance/improvements, estimated cost to create practice soccer field		
															Cost of track repair removed (FY24); FY25 includes field maintenance/improvements, estimated cost to install inner guard for track, estimated cost to create practice soccer field, estimated tennis court annual maintenance		
233	04	1420	430	02		U	Athletics Fields - Repairs & Maintenance Services-MS	\$1,800	\$688	\$10,575	\$1,972	\$13,455	\$6,500	\$6,500		(\$6,955)	-51.69%
															Draft 2 - removed estimated funding for field maintenance/improvements, estimated cost to create practice soccer field		
															Cost of track repair removed (FY24); FY25 includes field maintenance/improvements, estimated cost to install inner guard for track, estimated cost to create practice soccer field, estimated tennis court annual maintenance		
234	04	1420	430	03		U	Athletics Fields - Repairs & Maintenance Services-HS	\$2,200	\$841	\$12,925	\$2,411	\$16,445	\$8,500	\$8,500		(\$7,945)	-48.31%
235	04	1420	442	02		D	Athletics - Equipment Rentals - MS	\$450	\$391	\$450	\$351	\$450	\$450	\$450	Porta potty rentals	\$0	0.00%
236	04	1420	442	03		D	Athletics - Equipment Rentals - HS	\$550	\$478	\$550	\$429	\$550	\$550	\$550	Porta potty rentals	\$0	0.00%
237	04	1420	591	02		U	Athletics - Purchased Services/Private Sources-MS	\$9,390	\$5,830	\$10,761	\$7,516	\$10,761	\$8,441	\$8,441	Officials, police coverage, Final Forms	(\$2,320)	-21.56%
238	04	1420	591	03		U	Athletics - Purchased Services/Private Sources-HS	\$11,477	\$7,255	\$13,153	\$9,175	\$13,153	\$10,317	\$10,317	Officials, police coverage, Final Forms	(\$2,836)	-21.56%
239	04	1420	610	02		D	Athletics - General Supplies - MS	\$1,485	\$1,197	\$1,485	\$2,999	\$1,485	\$1,440	\$1,440	Med supplies, awards, scorebooks, uniforms	(\$45)	-3.03%
240	04	1420	610	03		D	Athletics - General Supplies - HS	\$1,710	\$1,139	\$1,710	\$2,476	\$1,710	\$1,760	\$1,760	Med supplies, awards, scorebooks, uniforms	\$50	2.92%
241	04	1420	735	02		D	Athletics - Replacement Equipment - MS	\$2,396	\$2,433	\$5,631	\$13,879	\$4,865	\$2,822	\$2,822		(\$2,043)	-41.99%

Wilton-Lyndeborough Cooperative School District
FY25 Budget - Draft 3.0
Budget Committee/School Board Discussion 12/12/23

FY22 Budget																		FY22 Actual	FY23 Budget	FY23 Actual	FY24 Budget	FY25 Draft 2	FY25 Draft 3	NOTES	Compare FY25 Draft 3 to FY24 Budget
242	04	1420	735	03		D	Athletics - Replacement Equipment - HS		\$2,629	\$2,769	\$6,894	\$14,590	\$5,946	\$3,448	\$3,448			(\$2,498)	-42.01%						
243	04	1420	810	02		D	Athletics - Dues & Fees - MS		\$1,744	\$1,629	\$1,755	\$1,482	\$1,755	\$2,081	\$2,081	NHIAA, NHADA, Tri-County League, GSC, Coach Associations		\$326	18.58%						
244	04	1420	810	03		D	Athletics - Dues & Fees - HS		\$2,131	\$1,991	\$2,145	\$1,761	\$2,145	\$2,544	\$2,544	NHIAA, NHADA, Tri-County League, GSC, Coach Associations		\$399	18.60%						
245	04	1420	890	02		D	Athletics - Miscellaneous - MS		\$365	\$304	\$331	\$720	\$203	\$855	\$855	Dinner for scholar athletes, mileage for AD meetings, flowers for senior night; maintain Athletics Hall of Fame		\$652	321.18%						
246	04	1420	890	03		D	Athletics - Miscellaneous - HS		\$445	\$500	\$404	\$862	\$248	\$1,045	\$1,045	Dinner for scholar athletes, mileage for AD meetings, flowers for senior night; maintain Athletics Hall of Fame		\$797	321.37%						
247	04	1430	610	02		D	Summer School Supplies - MS		\$500	\$0	\$500	\$0	\$250	\$250	\$250			\$0	0.00%						
248	04	1490	810	02		D	Student Enrichment Opportunities -MS		\$5,000	\$2,764	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	6th grade ecology camp		\$0	0.00%						
249	04	1490	810	03		D	Student Enrichment Opportunities - HS		\$0	\$0	\$5,000	\$0	\$5,000	\$2,000	\$2,000	FY23: DC/US History trip, FY24: Italy trip, FY25: support senior class activities		(\$3,000)	-60.00%						
250	04	2122	321	02		U	Guidance Office - Contracted Service-MS		\$135	\$0	\$135	\$0	\$135	\$135	\$135	Crisis counseling		\$0	0.00%						
251	04	2122	321	03		U	Guidance Office - Contracted Service-HS		\$165	\$0	\$165	\$0	\$165	\$165	\$165	Crisis counseling		\$0	0.00%						
252	04	2122	323	02		U	Guidance Office - Testing - MS		\$3,150	\$641	\$3,150	\$1,216	\$1,250	\$1,250	\$1,250			\$0	0.00%						
253	04	2122	323	03		U	Guidance Office - Testing - HS		\$3,850	\$2,088	\$3,850	\$1,474	\$1,750	\$1,750	\$1,750			\$0	0.00%						
254	04	2122	591	02		D	Guidance Office - Purchased Services - MS		\$0	\$0	\$1,125	\$0	\$1,125	\$1,125	\$1,125	Academic motivational speaker (split cost with grant)		\$0	0.00%						
255	04	2122	591	03		D	Guidance Office - Purchased Services - HS		\$0	\$0	\$1,375	\$0	\$1,375	\$1,375	\$1,375			\$0	0.00%						
256	04	2122	610	02		D	Guidance Office - General Supplies - MS		\$1,710	\$677	\$1,755	\$1,324	\$1,250	\$675	\$675			(\$575)	-46.00%						
257	04	2122	610	03		D	Guidance Office - General Supplies - HS		\$2,090	\$827	\$2,145	\$1,605	\$1,750	\$825	\$825			(\$925)	-52.86%						
258	04	2122	641	02		D	Guidance Office - Books/Print Materials - MS		\$1,000	\$0	\$1	\$0	\$1	\$1	\$1			\$0	0.00%						
259	04	2122	810	02		D	Guidance Office - Dues&Fees - MS		\$338	\$108	\$338	\$63	\$338	\$360	\$360	ASCA and NHSCA, MS Counselor's Assoc		\$22	6.51%						
260	04	2122	810	03		D	Guidance Office - Dues&Fees - HS		\$412	\$121	\$412	\$76	\$412	\$440	\$440	ASCA and NHSCA, HS Counselor's Assoc		\$28	6.80%						
261	04	2134	323	02		U	School Nurse - Contracted Services - MS		\$809	\$0	\$1	\$0	\$1	\$1	\$1			\$0	0.00%						
262	04	2134	323	03		U	School Nurse - Contracted Services - HS		\$988	\$0	\$1	\$0	\$1	\$1	\$1			\$0	0.00%						
263	04	2134	430	02		U	School Nurse - Equip. Repairs & Maintenance - MS		\$68	\$42	\$79	\$68	\$79	\$101	\$101	Nurse equipment repairs/maintenance		\$22	27.85%						
264	04	2134	430	03		U	School Nurse - Equip. Repairs & Maintenance - HS		\$83	\$52	\$96	\$83	\$96	\$124	\$124	Nurse equipment repairs/maintenance		\$28	29.17%						
265	04	2134	610	02		U	School Nurse - General Supplies - MS		\$407	\$409	\$410	\$1,339	\$417	\$428	\$428	Nurse's office supplies		\$11	2.64%						
266	04	2134	610	03		U	School Nurse - General Supplies - HS		\$498	\$500	\$500	\$1,634	\$509	\$522	\$522	Nurse's office supplies		\$13	2.55%						
267	04	2134	641	02		U	School Nurse - Books/Print Materials - MS		\$0	\$0	\$0	\$0	\$113	\$1	\$1			(\$112)	-99.12%						
268	04	2134	641	03		U	School Nurse - Books/Print Materials - HS		\$0	\$0	\$0	\$0	\$137	\$1	\$1			(\$136)	-99.27%						
269	04	2134	810	02		D	School Nurse - Dues & Fees - MS		\$68	\$0	\$68	\$68	\$68	\$70	\$70	NASN Dues and NHSNA		\$2	2.94%						
270	04	2134	810	03		D	School Nurse - Dues & Fees - HS		\$83	\$0	\$83	\$83	\$83	\$85	\$85	NASN Dues and NHSNA		\$2	2.41%						
271	04	2210	321	02		U	Alt 4 Cert, Support, Student Teacher Stipends-MS		\$450	\$0	\$450	\$0	\$450	\$2,450	\$2,450			\$2,000	444.44%						
272	04	2210	321	03		U	Alt 4 Cert. Support, Student Teacher Stipends-MS		\$550	\$0	\$550	\$0	\$550	\$2,550	\$2,550			\$2,000	363.64%						
273	04	2222	430	02		D	Library - Book/Materials Repairs -MS		\$45	\$49	\$45	\$32	\$45	\$45	\$45			\$0	0.00%						
274	04	2222	430	03		D	Library - Book/Materials Repairs -HS		\$55	\$60	\$55	\$40	\$55	\$55	\$55			\$0	0.00%						
275	04	2222	610	02		D	Library - General Supplies - MS		\$68	\$62	\$79	\$79	\$79	\$79	\$79			\$0	0.00%						
276	04	2222	610	03		D	Library - General Supplies - HS		\$83	\$76	\$96	\$96	\$96	\$96	\$96			\$0	0.00%						
277	04	2222	641	02		D	Library - Books/Print Materials -MS		\$1,350	\$1,226	\$2,129	\$2,294	\$2,142	\$2,142	\$2,142	Newspaper/magazine subscriptions, books		\$0	0.00%						
278	04	2222	641	03		D	Library - Books/Print Materials -HS		\$1,650	\$1,502	\$2,601	\$2,279	\$2,618	\$2,618	\$2,618	Newspaper/magazine subscriptions, books		\$0	0.00%						
279	04	2222	649	02		D	Library - Other Information Resources-MS		\$2,205	\$2,063	\$2,177	\$1,519	\$2,250	\$1,750	\$1,750	Data bases for student research		(\$500)	-22.22%						
280	04	2222	649	03		D	Library - Other Information Resources-HS		\$2,695	\$2,521	\$2,661	\$1,940	\$2,750	\$2,250	\$2,250	Data bases for student research		(\$500)	-18.18%						
281	04	2222	650	02		U	Library - Software - MS		\$135	\$99	\$1	\$0	\$1	\$1	\$1			\$0	0.00%						
282	04	2222	650	03		U	Library - Software - HS		\$165	\$120	\$1	\$0	\$1	\$1	\$1			\$0	0.00%						
283	04	2222	735	03		D	Library - Replacement Equipment-HS		\$0	\$0	\$1	\$0	\$1	\$1	\$1			\$0	0.00%						
284	04	2222	810	02		D	Library - Dues & Fees - MS		\$23	\$11	\$23	\$11	\$23	\$23	\$23			\$0	0.00%						
285	04	2222	810	03		D	Library - Dues & Fees - HS		\$27	\$14	\$27	\$14	\$27	\$27	\$27			\$0	0.00%						
286	04	2410	290	01		D	Principals's - Professional Devopment Workshops		\$4,500	\$3,490	\$4,500	\$4,479	\$4,500	\$4,000	\$4,000	PD for Principals		(\$500)	-11.11%						
287	04	2410	534	02		U	Front Office - Postage - MS		\$960	\$999	\$960	\$863	\$960	\$675	\$675			(\$285)	-29.69%						
288	04	2410	534	03		U	Front Office - Postage - HS		\$1,240	\$1,222	\$1,240	\$1,054	\$1,240	\$825	\$825			(\$415)	-33.47%						
289	04	2410	550	02		D	Front Office - Printing - MS		\$381	\$255	\$381	\$304	\$381	\$788	\$788			\$407	106.82%						
290	04	2410	550	03		D	Front Office - Printing - HS		\$427	\$312	\$427	\$371	\$427	\$962	\$962			\$535	125.29%						
291	04	2410	580	02		D	Principals - Travel/Conferences - MS		\$2,700	\$537	\$2,700	\$818	\$2,700	\$1,000	\$1,000	Travel reimbursement, workshops/conferences		(\$1,700)	-62.96%						
292	04	2410	580	03		D	Principals - Travel/Conferences - HS		\$3,300	\$649	\$3,300	\$793	\$3,300	\$2,000	\$2,000	Travel reimbursement, workshops/conferences		(\$1,300)	-39.39%						

Wilton-Lyndeborough Cooperative School District
FY25 Budget - Draft 3.0

[illegible]

Wilton-Lyndeborough Cooperative School District
FY25 Budget - Draft 3.0
Budget Committee/School Board Discussion 12/12/23

FY22 Budget																	FY22 Actual	FY23 Budget	FY23 Actual	FY24 Budget	FY25 Draft 2	FY25 Draft 3	NOTES	Compare FY25 Draft 3 to FY24 Budget	
329	04	1210	641	03		S	Special Ed - Books/Print Materials - HS	\$500	\$99	\$500	\$107	\$500	\$500	\$500		\$0	0.00%								
330	04	1210	641	11		S	Special Ed - Books/Print Materials - FRES	\$1,300	\$645	\$1,300	\$875	\$1,000	\$1,000	\$1,000		\$0	0.00%								
331	04	1210	641	12		S	Special Ed - Books/Print Materials - LCS	\$300	\$1,290	\$400	\$377	\$1,000	\$500	\$500		(\$500)	-50.00%								
332	04	1210	650	02		S	Special Ed - Computer Software-MS	\$3,750	\$4,031	\$3,750	\$3,884	\$4,000	\$4,000	\$4,000	Increase Contract Cost	\$0	0.00%								
333	04	1210	650	11		S	Special Ed - Computer Software-FRES	\$3,750	\$4,047	\$3,750	\$4,799	\$4,000	\$5,000	\$5,000	Increase Contract Cost	\$1,000	25.00%								
334	04	1210	650	12		S	Special Ed - Computer Software-LCS	\$2,500	\$2,690	\$2,500	\$2,698	\$3,000	\$3,000	\$3,000	Increase Contract Cost	\$0	0.00%								
335	04	1210	731	03		S	Special Ed - New Equipment-MS	\$500	\$460	\$500	\$0	\$500	\$500	\$500		\$0	0.00%								
336	04	1210	731	11		S	Special Ed - New Equipment-FRES	\$750	\$600	\$750	\$698	\$750	\$700	\$700		(\$50)	-6.67%								
337	04	1210	731	12		S	Special Ed - New Equipment-LCS	\$750	\$768	\$750	\$750	\$750	\$700	\$700		(\$50)	-6.67%								
338	04	1210	733	02		S	Special Ed Clasroom New Furniture & Fixtures - MS	\$500	\$489	\$500	\$0	\$500	\$500	\$500		\$0	0.00%								
339	04	1210	733	12		S	Special Ed Clasroom New Furniture & Fixtures - LCS	\$0	\$0	\$0	\$0	\$500	\$500	\$500		\$0	0.00%								
340	04	1210	734	02		S	Special Ed - TECH Hardware - MS	\$1,000	\$251	\$1,000	\$269	\$750	\$750	\$750		\$0	0.00%								
341	04	1210	734	03		S	Special Ed - TECH Hardware - HS	\$1,000	\$251	\$1,000	\$269	\$750	\$750	\$750		\$0	0.00%								
342	04	1210	734	11		S	Special Ed - TECH Hardware - FRES	\$1,200	\$251	\$1,200	\$468	\$1,000	\$1,000	\$1,000		\$0	0.00%								
343	04	1210	734	12		S	Special Ed - TECH Hardware - LCS	\$750	\$251	\$750	\$117	\$750	\$750	\$750		\$0	0.00%								
344	04	1210	735	03		S	Special Ed - Clasroom Replacement Equipment-HS	\$500	\$0	\$500	\$407	\$500	\$500	\$500		\$0	0.00%								
345	04	1210	735	11		S	Special Ed - Clasroom Replacement Equipment-FRES	\$500	\$0	\$500	\$204	\$500	\$500	\$500		\$0	0.00%								
346	04	1210	810	01		S	Special Ed - Medicaid Fees	\$7,000	\$8,060	\$7,000	\$8,642	\$9,000	\$9,000	\$9,000		\$0	0.00%								
347	04	1212	323	11		S	Special Ed - Summer School Contracted Svs - FRES	\$18,456	\$14,524	\$18,840	\$14,985	\$17,000	\$19,500	\$19,500	Increased ESY Services	\$2,500	14.71%								
348	04	1290	339	02		S	Special Ed - 504 Special Programs-MS	\$1,500	\$793	\$1,500	\$0	\$2,500	\$2,500	\$2,500		\$0	0.00%								
349	04	1290	339	03		S	Special Ed - 504 Special Programs-HS	\$2,000	\$1,969	\$2,000	\$1,000	\$3,000	\$3,000	\$3,000		\$0	0.00%								
350	04	1290	339	11		S	Special Ed - 504 Special Programs-FRES	\$3,500	\$1,000	\$3,500	\$3,224	\$4,500	\$4,500	\$4,500		\$0	0.00%								
351	04	1290	561	03		S	Special Ed - In State Public School Tuition-HS	\$135,000	\$120,840	\$98,000	\$63,887	\$51,000	\$55,000	\$55,000		\$4,000	7.84%								
352	04	1290	564	03		S	Special Ed - In/Out of State Private School Tuition-HS	\$238,300	\$145,599	\$135,200	\$135,603	\$129,000	\$369,000	\$369,000	New OOD/Tuition Incr	\$240,000	186.05%								
353	04	1290	564	11		S	Special Ed - In/Out of State Private School Tuition-FRES	\$52,000	\$72,599	\$154,000	\$117,777	\$115,000	\$1	\$1	No FRES students OOD	(\$114,999)	-100.00%								
354	04	1290	610	02		S	Special Ed - 504 Program Supplies - MS	\$500	\$0	\$500	\$0	\$500	\$500	\$500		\$0	0.00%								
355	04	1290	610	03		S	Special Ed - 504 Program Supplies - HS	\$500	\$0	\$500	\$0	\$500	\$500	\$500		\$0	0.00%								
356	04	1290	610	11		S	Special Ed - 504 Program Supplies - FRES	\$500	\$0	\$500	\$0	\$500	\$500	\$500		\$0	0.00%								
357	04	1290	610	12		S	Special Ed - 504 Program Supplies - LCS	\$500	\$24	\$500	\$0	\$500	\$500	\$500		\$0	0.00%								
358	04	1290	731	12		S	Special Ed - 504 Program Equipment - LCS	\$1,000	\$0	\$1,000	\$0	\$500	\$500	\$500		\$0	0.00%								
359	04	2140	610	01		S	School Psychologist - General Supplies	\$260	\$0	\$0	\$0	\$0	\$0	\$0		\$0	...								
360	04	2142	321	01		S	School Psychologist - Contracted Services	\$0	\$92,169	\$0	\$134,307	\$118,900	\$175,000	\$175,000	Partial Tranfer from Grant	\$56,100	47.18%								
361	04	2142	323	02		S	Psychological Testing Services-MS	\$6,250	\$4,732	\$6,500	\$0	\$6,500	\$5,000	\$5,000	Independent Eval	(\$1,500)	-23.08%								
362	04	2142	323	03		S	Psychological Testing Services-HS	\$6,250	\$5,402	\$6,500	\$0	\$6,500	\$5,000	\$5,000	Independent Eval	(\$1,500)	-23.08%								
363	04	2142	323	11		S	Psychological Testing Services-FRES	\$5,000	\$5,000	\$7,500	\$0	\$7,500	\$5,000	\$5,000	Independent Eval	(\$2,500)	-33.33%								
364	04	2142	323	12		S	Psychological Testing Services-LCS	\$2,500	\$2,400	\$2,750	\$2,042	\$2,750	\$3,000	\$3,000	Independent Eval	\$250	9.09%								
365	04	2142	610	01		S	Psychological Testing - General Supplies	\$260	\$0	\$260	\$129	\$500	\$500	\$500		\$0	0.00%								
366	04	2143	610	11		S	Psychological Testing - General Supplies - FRES	\$0	\$0	\$255	\$251	\$250	\$500	\$500		\$250	100.00%								
367	04	2143	610	12		S	Psychological Testing - General Suplies - PK Program	\$0	\$0	\$260	\$241	\$250	\$500	\$500		\$250	100.00%								
368	04	2149	580	02		S	ABA/RBT/BCBA -Travel/Conferences - MS	\$500	\$270	\$500	\$0	\$500	\$500	\$500	ABA Cert/Recert	\$0	0.00%								
369	04	2149	580	03		S	ABA/RBT/BCBA -Travel/Conferences - HS	\$500	\$0	\$500	\$215	\$500	\$500	\$500	ABA Cert/Recert	\$0	0.00%								
370	04	2149	580	11		S	ABA/RBT/BCBA -Travel/Conferences - FRES	\$1,500	\$1,465	\$1,500	\$1,479	\$1,500	\$1,500	\$1,500	ABA Cert/Recert	\$0	0.00%								
371	04	2149	580	12		S	ABA/RBT/BCBA -Travel/Conferences - LCS	\$750	\$374	\$750	\$730	\$500	\$750	\$750	ABA Cert/Recert	\$250	50.00%								
372	04	2149	610	02		S	ABA/RBT/BCBA Therapy Supplies - MS	\$1,000	\$900	\$1,000	\$986	\$1,000	\$1,500	\$1,500		\$500	50.00%								
373	04	2149	610	11		S	ABA/RBT/BCBA Therapy Supplies - FRES	\$1,500	\$1,483	\$1,500	\$1,495	\$1,500	\$1,500	\$1,500		\$0	0.00%								
374	04	2149	610	12		S	ABA/RBT/BCBA Therapy Supplies - KCS	\$1,500	\$1,345	\$1,500	\$859	\$1,500	\$1,500	\$1,500		\$0	0.00%								
375	04	2152	321	02		S	S/L Pathologist - Contracted Services-MS	\$19,890	\$29,451	\$20,387	\$14,063	\$31,500	\$35,500	\$35,500	Incr Hours/Grant Transfer	\$4,000	12.70%								
376	04	2152	321	03		S	S/L Pathologist - Contracted Services-HS	\$12,750	\$25,387	\$13,069	\$10,034	\$26,500	\$28,500	\$28,500	Incr Hours/Grant Transfer	\$2,000	7.55%								
377	04	2152	321	11		S	S/L Pathologist - Contracted Services-FRES	\$71,910	\$97,925	\$73,708	\$69,679	\$98,500	\$126,000	\$126,000	Incr Hours/Grant Transfer	\$27,500	27.92%								
378	04	2152	321	12		S	S/L Pathologist - Contracted Service-LCS	\$19,890	\$8,246	\$20,387	\$20,273	\$22,500	\$45,000	\$45,000	Incr Hours/Grant Transfer	\$22,500	100.00%								
379	04	2152	610	11		S	S/L Pathologist - General Supplies - FRES	\$1,000	\$734	\$1,000	\$723	\$1,000	\$750	\$750		(\$250)	-25.00%								
380	04	2152	610	12		S	S/L Pathologist - General Supplies - LCS	\$750	\$706	\$750	\$103	\$750	\$750	\$750		\$0	0.00%								
381	04	2152	641	11		S	S/L Pathologist - Books/Prinedt Materials - FRES	\$750	\$275	\$750	\$310	\$500	\$500	\$500		\$0	0.00%								

Wilton-Lyndeborough Cooperative School District
FY25 Budget - Draft 3.0
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FY22 Budget															FY22 Actual	FY23 Budget	FY23 Actual	FY24 Budget	FY25 Draft 2	FY25 Draft 3	NOTES	Compare FY25 Draft 3 to FY24 Budget	
411	04	1100	650	03	T	U	Tech - Instructional/Teacher/Student Use Software - HS	\$9,074	\$9,075	\$8,600	\$8,036	\$10,195	\$20,000	\$20,000	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 \$632 Gizmos \$1317 WeVideo \$1440 Adobe Creative Suite \$1576 Nearpod-\$2747.75 removed in Draft 2 i-Ready \$10,408	\$9,805	96.17%						
412	04	1100	650	11	T	U	Tech - Instructional/Teacher/Student Use Software - FRES	\$2,518	\$10,314	\$14,550	\$16,460	\$10,774	\$35,000	\$35,000	Planbook \$17 Fluency and Fitness \$125 scholastic news \$253 Q-Global \$378 learning A-Z \$384 raz-kids.com \$512 Brain Pop Jr \$525 Explores-\$670 removed in Draft 2 Keyboarding Without Tears \$635 Raz Plus \$702 Reading A to Z \$896 PLTW-\$1800 removed in Draft 2 Nearpod-\$3,980 removed in Draft 2 i-Ready \$15,074	\$24,226	224.86%						
413	04	1100	650	12	T	U	Tech - Instructional/Teacher/Student Use Software - LCS	\$1,133	\$1,704	\$1,840	\$2,948	\$1,751	\$7,000	\$7,000	Planbook Nearpod i-Ready Instructional Pathways	\$5,249	299.77%						
414	04	1100	731	02	T	D	Tech - Teacher/Student - New Equipment - MS	\$675	\$675	\$395	\$263	\$1	\$1	\$1	No new equipment this year.	\$0	0.00%						
415	04	1100	731	03	T	D	Tech - Teacher/Student - New Equipment - HS	\$825	\$825	\$395	\$263	\$1	\$1	\$1	No new equipment this year.	\$0	0.00%						
416	04	1100	731	11	T	D	Tech - Teacher/Student - New Equipment - FRES	\$1,500	\$1,500	\$788	\$263	\$1	\$1	\$1	No new equipment this year.	\$0	0.00%						
417	04	1100	734	02	T	D	Tech - Teacher/Student - New Computers - MS	\$16,000	\$15,698	\$500	\$0	\$1	\$1	\$1	No new equipment this year.	\$0	0.00%						
418	04	1100	734	03	T	D	Tech - Teacher/Student - New Computers - HS	\$16,000	\$12,727	\$4,600	\$4,153	\$1	\$1	\$1	No new equipment this year.	\$0	0.00%						
419	04	1100	734	11	T	D	Tech - Teacher/Student - New Computers - FRES	\$16,000	\$15,400	\$500	\$0	\$1	\$1	\$1	No new equipment this year.	\$0	0.00%						
420	04	1100	735	02	T	U	Tech - Teacher/Student Replacement Equipment - MS	\$13,000	\$11,504	\$6,200	\$4,737	\$10,074	\$8,019	\$8,019	Apportioned cost of replacing 20% of chromebooks per Technology Plan	(\$2,055)	-20.40%						
421	04	1100	735	03	T	U	Tech - Teacher/Student Replacement Equipment - HS	\$13,000	\$11,259	\$4,900	\$4,243	\$14,607	\$7,128	\$7,128	Apportioned cost of replacing 20% of chromebooks per Technology Plan	(\$7,479)	-51.20%						
422	04	1100	735	11	T	U	Tech - Teacher/Student Replacement Equipment - FRES	\$14,364	\$5,919	\$8,025	\$5,171	\$21,155	\$14,553	\$14,553	Apportioned cost of replacing 20% of chromebooks per Technology Plan	(\$6,602)	-31.21%						
423	04	2134	650	02	T	U	Tech - Nurse's Office Computer Software - MS	\$329	\$398	\$420	\$376	\$454	\$452	\$452	SNAP (Nurses' Software)	(\$52)	-0.44%						
424	04	2134	650	03	T	U	Tech - Nurse's Office Computer Software - HS	\$477	\$472	\$420	\$531	\$454	\$637	\$637	SNAP (Nurses' Software)	\$183	40.31%						
425	04	2134	650	11	T	U	Tech - Nurse's Office Computer Software - FRES	\$691	\$688	\$420	\$754	\$454	\$905	\$905	SNAP (Nurses' Software)	\$451	99.34%						
426	04	2134	650	12	T	U	Tech - Nurse's Office Computer Software - LCS	\$148	\$398	\$420	\$180	\$454	\$216	\$216	SNAP (Nurses' Software)	(\$238)	-52.42%						
427	04	2222	650	02	T	U	Tech - Library Software - MS	\$366	\$362	\$355	\$352	\$383	\$423	\$423	Dentiny Renewal (Library)	\$40	10.44%						
428	04	2222	650	03	T	U	Tech - Library Software - HS	\$447	\$446	\$430	\$329	\$464	\$395	\$395	Dentiny Renewal (Library)	(\$69)	-14.87%						
429	04	2222	650	11	T	U	Tech - Library Software - FRES	\$813	\$1,019	\$785	\$652	\$848	\$783	\$783	Dentiny Renewal (Library)	(\$65)	-7.67%						
430	04	2321	650	01	T	U	Tech - Computer Software - SAU	\$8,898	\$13,518	\$8,250	\$2,689	\$8,910	\$8,910	\$8,910	Microsoft Licensing \$100 Blackboard Website CMS & hosting \$1,600 Blackboard Website Template Library \$1,050	\$0	0.00%						
431	04	2410	650	02	T	U	Tech - Front Office/Student Management Software - MS	\$3,316	\$3,313	\$6,770	\$6,600	\$7,312	\$7,920	\$7,920	Google Suite for Education (pro-rated portion of 8 licenses @ \$43/ea) PowerSchool Report Card Plug in (estimated 5% increase) PowerSchool license	\$608	8.32%						

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FY22 Budget FY22 Actual FY23 Budget FY23 Actual FY24 Budget FY25 Draft 2 FY25 Draft 3															NOTES	Compare FY25 Draft 3 to FY24 Budget	
432	04	2410	650	03	T	U	Tech - Front Office/Student Management Software - HS	\$4,109	\$4,109	\$4,925	\$4,834	\$5,319	\$5,801	\$5,801	Google Suite for Education (pro-rated portion of 8 licenses @ \$43/ea) PowerSchool Report Card Plug in (estimated 5% increase) PowerSchool license	\$482	9.06%
433	04	2410	650	11	T	U	Tech - Front Office/Student Management Software - FRES	\$5,171	\$5,170	\$12,730	\$10,761	\$13,748	\$12,913	\$12,913	Google Suite for Education (pro-rated portion of 8 licenses @ \$43/ea) PowerSchool Report Card Plug in (estimated 5% increase) PowerSchool license	(\$835)	-6.07%
434	04	2410	650	12	T	U	Tech - Front Office/Student Management Software - LCS	\$734	\$728	\$3,680	\$2,484	\$3,974	\$2,980	\$2,980	Google Suite for Education (pro-rated portion of 8 licenses @ \$43/ea) PowerSchool Report Card Plug in (estimated 5% increase) PowerSchool license	(\$994)	-25.01%
435	04	2510	650	01	T	U	Tech - Business Office Software	\$26,201	\$26,199	\$26,201	\$22,003	\$26,201	\$26,404	\$26,404	IV \$23,820 Tyler University \$1,150 Microsoft Licensing \$110	\$203	0.77%
436	04	2510	735	01	T	U	Tech - Replacement Equipment - Business Office	\$1,050	\$0	\$1	\$0	\$1	\$1	\$1	Business Office is all set this year	\$0	0.00%
437	04	2844	290	01		D	Tech - Staff Professional Development Workshops	\$2,000	\$0	\$1	\$0	\$1	\$1	\$1		\$0	0.00%
438	04	2844	330	01	T	C	Tech Department - Contracted Services-SAU	\$1,050	\$2,393	\$2,000	\$0	\$1	\$1	\$1		\$0	0.00%
439	04	2844	330	02	T	C	Tech Department - Contracted Services-MS	\$2,100	\$1,855	\$5,200	\$0	\$1	\$1	\$1		\$0	0.00%
440	04	2844	330	03	T	C	Tech Department - Contracted Services-HS	\$2,100	\$1,855	\$6,460	\$0	\$1	\$1	\$1		\$0	0.00%
441	04	2844	330	11	T	C	Tech Department - Contracted Services-FRES	\$3,100	\$2,844	\$8,480	\$0	\$1	\$1	\$1		\$0	0.00%
442	04	2844	330	12	T	C	Tech Department - Contracted Services-LCS	\$525	\$0	\$1,600	\$0	\$1	\$1	\$1		\$0	0.00%
443	04	2844	430	02	T	D	Tech Department - Repairs & Maintenance - MS	\$2,625	\$1,165	\$1	\$0	\$1,000	\$1,000	\$1,000	Tools and cables, with standardized connectors I expect this budget line to shrink in the coming years.	\$0	0.00%
444	04	2844	430	03	T	D	Tech Department - Repairs & Maintenance - HS	\$2,625	\$1,509	\$1,000	\$587	\$1,000	\$1,000	\$1,000	Tools and cables, with standardized connectors I expect this budget line to shrink in the coming years.	\$0	0.00%
445	04	2844	430	11	T	D	Tech Department - Repairs & Maintenance - FRES	\$2,625	\$3,042	\$1,000	\$228	\$1,000	\$1,000	\$1,000	Tools and cables, with standardized connectors I expect this budget line to shrink in the coming years.	\$0	0.00%
446	04	2844	430	12	T	D	Tech Department - Repairs & Maintenance - LCS	\$2,625	\$2,597	\$1,000	\$0	\$1,000	\$1,000	\$1,000	Tools and cables, with standardized connectors I expect this budget line to shrink in the coming years.	\$0	0.00%
447	04	2844	449	02	T	C	Tech Department - Print Management - MS	\$9,200	\$6,339	\$9,200	\$5,069	\$8,800	\$6,083	\$6,083	Printer Logic and the leasing of copiers under contract, budget numbers have been shifted to reflect predicted student populations	(\$2,717)	-30.88%
448	04	2844	449	03	T	C	Tech Department - Print Management - HS	\$11,200	\$7,718	\$11,200	\$6,386	\$10,000	\$7,663	\$7,663	Printer Logic and the leasing of copiers under contract, budget numbers have been shifted to reflect predicted student populations	(\$2,337)	-23.37%
449	04	2844	449	11	T	C	Tech Department - Print Management - FRES	\$15,200	\$10,474	\$15,200	\$8,788	\$17,600	\$10,546	\$10,546	Printer Logic and the leasing of copiers under contract, budget numbers have been shifted to reflect predicted student populations	(\$7,054)	-40.08%
450	04	2844	449	12	T	C	Tech Department - Print Management - LCS	\$4,400	\$3,032	\$4,400	\$2,398	\$4,000	\$2,878	\$2,878	Printer Logic and the leasing of copiers under contract, budget numbers have been shifted to reflect predicted student populations	(\$1,122)	-28.05%
451	04	2844	530	02	T	C	Tech Department - Phone/Internet Systems - MS	\$26,549	\$12,373	\$18,525	\$12,207	\$18,525	\$14,649	\$14,649	Internet and Phones, currently on a service contract with firsttight until FY 32	(\$3,876)	-20.92%
452	04	2844	530	03	T	C	Tech Department - Phone/Internet Systems - HS	\$32,546	\$15,078	\$25,150	\$14,974	\$25,150	\$17,969	\$17,969	Internet and Phones, currently on a service contract with firsttight until FY 32	(\$7,181)	-28.55%
453	04	2844	530	11	T	C	Tech Department - Phone/Internet Systems - FRES	\$44,753	\$20,260	\$38,000	\$19,570	\$38,000	\$23,484	\$23,484	Internet and Phones, currently on a service contract with firsttight until FY 32	(\$14,516)	-38.20%
454	04	2844	530	12	T	C	Tech Department - Phone/Internet Systems - LCS	\$12,497	\$7,286	\$16,100	\$7,241	\$16,100	\$8,689	\$8,689	Internet and Phones, currently on a service contract with firsttight until FY 32	(\$7,411)	-46.03%
455	04	2844	580	01	T	D	Tech Department - Travel/Conferences	\$1,803	\$190	\$2,000	\$0	\$1	\$1	\$1		\$0	0.00%
456	04	2844	610	01	T	D	Tech Department - General Supplies - SAU	\$700	\$52	\$2,000	\$1,762	\$600	\$600	\$600	Standardization of hardware and our pool of hot spares has allowed us to part out many of our broken machines. This has deminished the need for parts.	\$0	0.00%
457	04	2844	610	02	T	D	Tech Department - General Supplies - MS	\$334	\$0	\$2,000	\$467	\$600	\$600	\$600	Standardization of hardware and our pool of hot spares has allowed us to part out many of our broken machines. This has deminished the need for parts.	\$0	0.00%
458	04	2844	610	03	T	D	Tech Department - General Supplies - HS	\$347	\$0	\$2,000	\$589	\$600	\$600	\$600	Standardization of hardware and our pool of hot spares has allowed us to part out many of our broken machines. This has deminished the need for parts.	\$0	0.00%
459	04	2844	610	11	T	D	Tech Department - General Supplies - FRES	\$630	\$97	\$2,000	\$488	\$600	\$600	\$600	Standardization of hardware and our pool of hot spares has allowed us to part out many of our broken machines. This has deminished the need for parts.	\$0	0.00%

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FY22 Budget														FY22 Actual	FY23 Budget	FY23 Actual	FY24 Budget	FY25 Draft 2	FY25 Draft 3	NOTES	Compare FY25 Draft 3 to FY24 Budget	
460	04	2844	610	12	T	D	Tech Department - General Supplies - LCS	\$578	\$26	\$2,000	\$18	\$600	\$600	\$600	Standardization of hardware and our pool of hot spares has allowed us to part out many of our broken machines. This has deminished the need for parts.	\$0	0.00%					
461	04	2844	650	01	T	U	Tech Department - Back Office Software - SAU	\$3,107	\$9,336	\$7,000	\$2,665	\$7,560	\$3,198	\$3,198	Asset Tiger MS Server Licensing Anti-Malware for Servers Anti-Malware for EndPoints Swift Messaging System	(\$4,362)	-57.70%					
462	04	2844	650	02	T	U	Tech Department - Back Office Software - MS	\$4,413	\$4,407	\$2,000	\$1,775	\$2,160	\$2,130	\$2,130	MS Server Licensing AssetTiger Mosyle MDM Mgt Anti-malware for EndPoints	(\$30)	-1.39%					
463	04	2844	650	03	T	U	Tech Department - Back Office Software - HS	\$4,574	\$4,567	\$2,700	\$1,612	\$2,916	\$1,934	\$1,934	MS Server Licensing AssetTiger Mosyle MDM Mgt Anti-malware for EndPoints	(\$982)	-33.68%					
464	04	2844	650	11	T	U	Tech Department - Back Office Software - FRES	\$6,887	\$6,586	\$4,300	\$3,717	\$4,644	\$4,460	\$4,460	MS Server Licensing AssetTiger Mosyle MDM Mgt Anti-malware for EndPoints	(\$184)	-3.96%					
465	04	2844	650	12	T	U	Tech Department - Back Office Software - LCS	\$2,852	\$1,248	\$3,500	\$635	\$2,160	\$762	\$762	MS Server Licensing AssetTiger Mosyle MDM Mgt Anti-malware for EndPoints	(\$1,398)	-64.72%					
466	04	2844	735	01	T	U	Tech Department - Replace Equipment - SAU	\$2,000	\$0	\$6,025	\$4,197	\$1	\$1	\$1		\$0	0.00%					
467	04	2844	735	02	T	U	Tech Department - Replace Equipment - MS	\$16,500	\$11,044	\$12,000	\$12,363	\$1	\$1	\$1		\$0	0.00%					
468	04	2844	735	03	T	U	Tech Department - Replace Equipment - HS	\$19,000	\$18,524	\$17,200	\$11,213	\$1	\$1	\$1		\$0	0.00%					
469	04	2844	735	11	T	U	Tech Department - Replace Equipment - FRES	\$19,000	\$8,845	\$16,800	\$13,760	\$1	\$1	\$1		\$0	0.00%					
470	04	2844	735	12	T	U	Tech Department - Replace Equipment - LCS	\$7,000	\$70	\$4,600	\$3,043	\$1,315	\$1	\$1		(\$1,314)	-99.92%					
471	04	2844	810	01	T	D	Tech Director - Dues and Fees	\$515	\$0	\$1,155	\$340	\$1,155	\$633	\$633	CoSN member (required for SDPA access) \$425 NHSTE member (\$30)	(\$522)	-45.19%					
							Subtotal - Technology	\$439,730	\$327,125	\$388,497	\$247,105	\$316,334	\$297,536	\$297,536		(\$18,798)	-5.94%					
	TRANSPORTATION							FY22 Budget	FY22 Actual	FY23 Budget	FY23 Actual	FY24 Budget	FY25 Draft 2	FY25 Draft 3	NOTES	\$	%					
472	04	2721	519	02		C	Traditional To/From Student Transportation-MS	\$56,100	\$58,015	\$61,220	\$61,512	\$87,830	\$95,736	\$95,736	Year 2 of 3 year contract; year 1 had a \$15,000 net new customer discount	\$7,906	9.00%					
473	04	2721	519	03		C	Traditional To/From Student Transportation-HS	\$69,671	\$71,663	\$74,530	\$74,885	\$106,925	\$116,547	\$116,547	Year 2 of 3 year contract; year 1 had a \$15,000 net new customer discount	\$9,622	9.00%					
474	04	2721	519	11		C	Traditional To/From Student Transportation-FRES	\$95,078	\$95,331	\$101,145	\$101,629	\$145,115	\$158,171	\$158,171	Year 2 of 3 year contract; year 1 had a \$15,000 net new customer discount	\$13,056	9.00%					
475	04	2721	519	12		C	Traditional To/From Student Transportation-LCS	\$26,197	\$27,596	\$29,280	\$29,419	\$42,005	\$45,786	\$45,786	Year 2 of 3 year contract; year 1 had a \$15,000 net new customer discount	\$3,781	9.00%					
476	04	2722	519	02		C	Special Ed Transportation -MS	\$13,303	\$41,134	\$17,458	\$36,617	\$22,750	\$23,435	\$23,435	Year 2 of 3 year contract; 3% increase per contract	\$685	3.01%					
477	04	2722	519	03		C	Special Ed Transportation -HS	\$74,208	\$47,003	\$81,885	\$112,185	\$106,730	\$109,930	\$109,930	Year 2 of 3 year contract; 3% increase per contract	\$3,200	3.00%					
478	04	2722	519	11		C	Special Ed Transportation -FRES	\$62,189	\$55,828	\$78,576	\$107,084	\$102,440	\$105,515	\$105,515	Year 2 of 3 year contract; 3% increase per contract	\$3,075	3.00%					
479	04	2722	519	12		C	Special Ed Transportation -LCS	\$13,303	\$49,732	\$21,554	\$35,648	\$28,080	\$28,925	\$28,925	Year 2 of 3 year contract; 3% increase per contract	\$845	3.01%					
480	04	2743	443	03		C	Van Lease	\$7,483	\$7,483	\$1	\$0	\$1	\$1	\$1		\$0	0.00%					
							Subtotal - Transportation	\$417,532	\$453,785	\$465,649	\$558,979	\$641,876	\$684,046	\$684,046		\$42,170	6.57%					
	WAGES & BENEFITS							FY22 Budget	FY22 Actual	FY23 Budget	FY23 Actual	FY24 Budget	FY25 Draft 2	FY25 Draft 3	NOTES	\$	%					
481	04	ADD/Life	213	12		C	ADD/Life - District Wide	\$8,279	\$5,476	\$8,019	\$7,837	\$7,861	\$7,937	\$7,937		\$76	0.97%					
482	04	Dental	212	11		C	Dental Insurance - District Wide	\$85,315	\$82,968	\$89,633	\$80,280	\$97,354	\$87,603	\$86,868	Draft 3 - Updated FY25 estimates based on 11/1 enrollment FY25 Rates Confirmed - 4.0% increase	(\$10,486)	-10.77%					
483	04	Disability	214	02		C	Disability Insurance - District Wide	\$14,009	\$7,015	\$11,760	\$12,062	\$10,790	\$12,396	\$12,396		\$1,606	14.88%					

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[illegible]

Projects/Costs to Consider Adding Back in to Budget:		
LCS Play Kitchen	\$800.00	\$800.00 Removed in Draft 2.0 and discussed 10/24/23
8th Grade DC Trip	\$5,000.00	\$5,000.00 Discussed at 10/24/23 School Board meeting