

Wilton-Lyndeborough Cooperative School District
 FY 24 Budget - December 20, 2022 School Board/Budget Committee Joint Review
 Cumulative Budget as of December 13, 2022 (does not include any proposed changes from 12/15 Budget/Admin Discussions)

											Comparing FY24 Request to FY 23 Budget		
FUNCTION	OBJECT	Source	Description	FY 21 Budget	FY 21 Actual	FY 22 Budget	FY 22 Actual	FY 23 Approved	FY 24 Proposed	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	\$2,885,452	Includes all current positions	\$47,226	1.66%
2	04	1100	211 00	Health Insurance	\$604,201	\$498,875	\$579,996	\$505,923	\$568,403	\$614,616	Confirmed rate increase of 4.5% for FY24; Also includes reserve for District-Wide unanticipated Health plan changes	\$46,213	8.13%
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	\$238,345		\$5,187	2.22%
6	04	1100	230 00	Retirement	\$457,792	\$444,687	\$560,701	\$518,586	\$542,700	\$518,744		-\$23,956	-4.41%
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 Proposed	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 i-Ready \$7177.69				
23	04	1100	650	02	T	Computer Software - MS TECH	\$2,689	\$3,635	\$5,294	\$5,273	\$10,600	\$14,780	\$4,180	39.43%
24	04	1100	650	02		Computer Software-MS	\$5,891	\$4,360	\$3,621	\$2,237	\$1	\$1	\$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 i-Ready \$10407.65				
25	04	1100	650	03	T	Computer Software - HS TECH	\$6,091	\$11,473	\$9,074	\$9,076	\$8,600	\$21,705	\$13,105	152.38%
26	04	1100	650	03		Computer Software-HS	\$3,345	\$955	\$7,080	\$2,734	\$1	\$1	\$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 i-Ready \$15073.14				
27	04	1100	650	11	T	Computer Software - FRES TECH	\$12,000	\$8,606	\$2,518	\$10,314	\$14,550	\$25,849	\$11,299	77.66%
28	04	1100	650	11		Computer Software-FRES	\$10,648	\$9,503	\$10,647	\$1,749	\$1	\$1	\$0	0.00%
										Adding Planbook Nearpod i-Ready Instructional Pathways				
29	04	1100	650	12	T	Computer Software - LCS TECH	\$400	\$435	\$1,133	\$1,704	\$1,840	\$4,086	\$2,246	122.08%
30	04	1100	650	12		Computer Software-LCS	\$1,569	\$2,306	\$1,800	\$1,587	\$1	\$1	\$0	0.00%

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78	04	1210	735	03	Replacement Equipment-HS	\$750	\$760	\$500	\$0	\$500	\$500	Replacement Equipment per IEPs	\$0	0.00%
79	04	1210	735	11	Replacement Equipment-FRES	\$750	\$918	\$500	\$0	\$500	\$500	Replacement Equipment 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	\$150,000	OOD Special Education Tuitions	-\$4,000	-2.60%
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%
93	04	1390	561	03	Vocational Education Tuition-HS	\$10,000	\$10,227	\$15,000	\$3,198	\$13,000	\$18,000	More interest in multiple schools/programs	\$5,000	38.46%
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	\$104,523	Academic and athletic stipends	\$18,500	21.51%
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	\$8,634		\$1,299	17.71%
100	04	1400	230	00	Retirement	\$8,873	\$9,059	\$11,535	\$8,974	\$18,400	\$20,332		\$1,932	10.50%
101	04	1410	610	02	General Supplies/Paper-MS	\$1,000	\$871	\$1,215	\$391	\$1,912	\$1,935	Paper, scripts, musical royalties	\$23	1.20%
102	04	1410	610	03	General Supplies/Paper-HS	\$1,500	\$1,065	\$1,485	\$594	\$2,338	\$2,365	Paper, scripts, musical royalties	\$27	1.15%
103	04	1410	810	02	Dues & Fees-MS	\$716	\$344	\$3,758	\$663	\$2,255	\$3,758	Music festival, NHS/NJHS, HOBY, Robotics, Science Olympiad, Geo Bee	\$0	0.00%
104	04	1410	810	03	Dues & Fees-HS	\$1,718	\$420	\$2,874	\$811	\$2,755	\$2,755	Awards/NHS/NJHS	\$0	0.00%
105	04	1410	890	02	Miscellaneous-MS	\$220	\$204	\$248	\$0	\$248	\$248	Awards/NHS/NJHS	\$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	Uniforms - GV basketball, GV/BV uniforms, MS soccer uniforms	-\$766	-13.60%
120	04	1420	735	03	Replacement Equipment-HS	\$0	\$0	\$2,629	\$2,769	\$6,894	\$5,946	Uniforms - GV basketball, GV/BV uniforms, MS soccer uniforms	-\$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	\$500	Curriculum support materials	\$0	0.00%

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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	\$2,250	In District academic testing	-\$900	-28.57%
137	04	2122	323 03	Testing-HS	\$3,850	\$1,857	\$3,850	\$2,088	\$3,850	\$2,750	In District academic testing	-\$1,100	-28.57%
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	In District academic testing	\$0	0.00%
142	04	2122	610 02	General Supplies/Paper/Tests-MS	\$1,745	\$957	\$1,710	\$677	\$1,755	\$1,755	Counseling office, general supplies,	\$0	0.00%
143	04	2122	610 03	General Supplies/Paper/Tests-HS	\$2,130	\$1,168	\$2,090	\$827	\$2,145	\$2,145	Gen Supplies -calendar, pencils, office supplies, Red Ribbon Week	\$0	0.00%
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%
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	Counseling pamphlets, media, etc.	\$0	0.00%
147	04	2122	810 02	Dues & Fees-MS	\$0	\$0	\$338	\$108	\$338	\$338	ASCA and NHSCA MS Counselors Assoc.	\$0	0.00%
148	04	2122	810 03	Dues & Fees-HS	\$0	\$0	\$412	\$121	\$412	\$412	ASCA and NHSCA, HS Counselors Assoc.	\$0	0.00%
149	04	2122	810 11	Dues & Fees- FRES	\$0	\$0	\$179	\$129	\$179	\$179	ASCA and NHSCA	\$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	5 days at \$359.55 Heaven Sent Svc.	\$0	0.00%
153	04	2134	323 12	Nurses Cont. Svs-LCS	\$1,764	\$371	\$1,797	\$0	\$1	\$1	Funding is now allocated in Substitute Staffing line items	\$0	0.00%
154	04	2134	430 02	Repairs & Maintenance Services-MS	\$68	\$63	\$68	\$42	\$79	\$79	Calibration- audiometer	\$0	0.00%
155	04	2134	430 03	Repairs & Maintenance Services-HS	\$83	\$77	\$83	\$52	\$96	\$96	Calibration- audiometer	\$0	0.00%
156	04	2134	430 11	Repairs & Maintenance Services-FRES	\$250	\$140	\$220	\$0	\$400	\$400	Calibration- audiometer, scale	\$0	0.00%
157	04	2134	430 12	Repairs & Maintenance Services-LCS	\$195	\$111	\$220	\$140	\$200	\$200	medical equipment calibration (cuffs and audiometer)	\$0	0.00%
158	04	2134	610 02	General Supplies/Paper-MS	\$412	\$288	\$407	\$409	\$410	\$417	Nursing supplies	\$7	1.71%
159	04	2134	610 03	General Supplies/Paper-HS	\$508	\$352	\$498	\$500	\$500	\$509	Nursing supplies	\$9	1.80%
160	04	2134	610 11	General Supplies/Paper-FRES	\$1,200	\$1,046	\$1,145	\$1,012	\$690	\$995	Nursing supplies	\$305	44.22%
161	04	2134	610 12	General Supplies/Paper-LCS	\$393	\$335	\$425	\$237	\$565	\$147	general medical office supplies such as bandaids, Caladryl, Tylenol	-\$418	-73.98%
162	04	2134	641 02	Nurse Books (MS)	\$0	\$0	\$0	\$0	\$0	\$113	NEW LINE ITEM FOR FY24 for replacing required nursing reference books	\$113	...
163	04	2134	641 02	Nurse Books (HS)	\$0	\$0	\$0	\$0	\$0	\$137	NEW LINE ITEM FOR FY24 for replacing required nursing reference books	\$137	...
164	04	2134	650 02	T Computer Software - MS TECH	\$320	\$320	\$329	\$398	\$420	\$454	SNAP (Nurses' Software)	\$34	8.00%
165	04	2134	650 03	T Computer Software-HS TECH	\$464	\$464	\$477	\$472	\$420	\$454	SNAP (Nurses' Software)	\$34	8.00%
166	04	2134	650 11	T Computer Software -FRES TECH	\$671	\$666	\$691	\$688	\$420	\$454	SNAP (Nurses' Software)	\$34	8.00%
167	04	2134	650 12	T Computer Software - LCS TECH	\$144	\$144	\$148	\$398	\$420	\$454	SNAP (Nurses' Software)	\$34	8.00%
168	04	2134	731 11	New Equipment-FRES	\$0	\$0	\$123	\$130	\$239	\$1,223	Stethoscope (\$63), audiometer (\$1,160)	\$984	411.72%
169	04	2134	731 12	New Equipment-LCS	\$0	\$0	\$400	\$403	\$345	\$25	Pediatric and Infant BP	-\$320	-92.75%
170	04	2134	735 12	Replacement Equipment-LCS	\$0	\$0	\$335	\$348	\$1	\$427	First Aid Backpacks for all emergency backpacks	\$426	...
171	04	2134	810 02	Dues & Fees-MS	\$0	\$0	\$68	\$0	\$68	\$68	NASN Dues and NHSNA	\$0	0.00%
172	04	2134	810 03	Dues & Fees-HS	\$0	\$0	\$83	\$0	\$83	\$83	NASN Dues and NHSNA	\$0	0.00%
173	04	2134	810 11	Dues & Fees-FRES	\$0	\$2	\$150	\$0	\$125	\$125	NASN Dues and NHSNA	\$0	0.00%
174	04	2134	810 12	Dues & Fees-LCS	\$0	\$0	\$150	\$0	\$150	\$150	NASN Dues and NHSNA	\$0	0.00%
175	04	2140	610 01	General Supplies/Tests/Paper	\$0	\$0	\$260	\$0	\$0	\$0		\$0	...

Wilton-Lyndeborough Cooperative School District
 FY 24 Budget - December 20, 2022 School Board/Budget Committee Joint Review
 Cumulative Budget as of December 13, 2022 (does not include any proposed changes from 12/15 Budget/Admin Discussions)

											Comparing FY24 Request to FY 23 Budget			
FUNCTION	OBJECT	Source	Description	FY 21 Budget	FY 21 Actual	FY 22 Budget	FY 22 Actual	FY 23 Approved	FY 24 Proposed	NOTES	\$ Difference	% Difference		
176	04	2142	321	01	School Psychologist Contract Svc	\$0	\$0	\$0	\$92,169	\$0	\$118,900	School Psych Salary/Benefits transferred from Salary Budget (\$118,970 in FY23)	\$118,900	...
177	04	2142	323	02	Psychological Testing Services-MS	\$5,000	\$4,841	\$6,250	\$4,732	\$6,500	\$6,500	Outside and IEEs as Requested and/or Required	\$0	0.00%
178	04	2142	323	03	Psychological Testing Services-HS	\$5,000	\$4,400	\$6,250	\$5,402	\$6,500	\$6,500	Outside and IEEs as Requested and/or Required	\$0	0.00%
179	04	2142	323	11	Psychological Testing Services-FRES	\$7,500	\$7,390	\$5,000	\$5,000	\$7,500	\$7,500	Outside and IEEs as Requested and/or Required	\$0	0.00%
180	04	2142	323	12	Psychological Testing Services-LCS	\$2,500	\$1,760	\$2,500	\$2,400	\$2,750	\$2,750	Outside and IEEs as Requested and/or Required	\$0	0.00%
181	04	2142	610	01	General Supplies/Tests/Paper-SPED	\$510	\$469	\$260	\$0	\$260	\$500	General Supplies	\$240	92.31%
182	04	2143	610	11	General Supplies/Tests/Paper-FRES	\$0	\$0	\$0	\$0	\$255	\$250	General Supplies	-\$5	-1.96%
183	04	2143	610	12	General Supplies/Tests/Paper-LCS	\$0	\$0	\$0	\$0	\$260	\$250	General Supplies	-\$10	-3.85%
184	04	2149	580	02	BCBA/ABA Travel/Conference - MS	\$500	\$255	\$500	\$270	\$500	\$500	Required PD for Recertification	\$0	0.00%
185	04	2149	580	03	BCBA/ABA Travel/Conference - HS	\$500	\$414	\$500	\$0	\$500	\$500	Required PD for Recertification	\$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	Required PD for Recertification	\$0	0.00%
187	04	2149	580	12	BCBA/ABA Travel/Conference - LCS	\$750	\$50	\$750	\$374	\$750	\$500	Required PD for Recertification	-\$250	-33.33%
188	04	2149	610	02	ABA Therapy Supplies - MS	\$1,250	\$1,157	\$1,000	\$900	\$1,000	\$1,000	General Supplies	\$0	0.00%
189	04	2149	610	11	ABA Therapy Supplies - FRES	\$1,250	\$801	\$1,500	\$1,483	\$1,500	\$1,500	General Supplies	\$0	0.00%
190	04	2149	610	12	ABA Therapy Supplies - LCS	\$1,500	\$1,073	\$1,500	\$1,345	\$1,500	\$1,500	General Supplies	\$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	Contracted Services for IEPs	\$11,113	54.51%
192	04	2152	321	03	S/L Pathologist - Cont. SvcE- HS	\$12,500	\$15,487	\$12,750	\$25,387	\$13,069	\$26,500	Contracted Services for IEPs	\$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	Contracted Services for IEPs	\$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	Contracted Services for IEPs	\$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	General Supplies	\$0	0.00%
196	04	2152	610	12	S/L Path Genl Supplies/Paper-LCS	\$750	\$490	\$750	\$706	\$750	\$750	General Supplies	\$0	0.00%
197	04	2152	641	11	S/L Path Books & Print Media - FRES	\$750	\$495	\$750	\$275	\$750	\$500	General Supplies	-\$250	-33.33%
198	04	2153	323	02	Audiological Testing Services-MS	\$375	\$0	\$375	\$0	\$375	\$300	Contracted Services for IEPs	-\$75	-20.00%
199	04	2153	323	03	Audiological Testing Services-HS	\$375	\$0	\$375	\$0	\$375	\$300	Contracted Services for IEPs	-\$75	-20.00%
200	04	2153	323	11	Audiological Testing Services-FRES	\$500	\$0	\$500	\$0	\$500	\$300	Contracted Services for IEPs	-\$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	Contracted Services for IEPs	\$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	Contracted Services for IEPs	\$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	Contracted Services for IEPs	\$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	Contracted Services for IEPs	\$1,817	11.59%
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%

Wilton-Lyndeborough Cooperative School District
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											Comparing FY24 Request to FY 23 Budget			
FUNCTION	OBJECT	Source	Description	FY 21 Budget	FY 21 Actual	FY 22 Budget	FY 22 Actual	FY 23 Approved	FY 24 Proposed	NOTES	\$ Difference	% Difference		
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 Coo	\$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	T Computer Software - MS TECH	\$342	\$335	\$366	\$362	\$355	\$383	Destiny renewal (library)	\$28	8.00%
260	04	2222	650	02	Computer Software-MS	\$0	\$0	\$135	\$99	\$1	\$1		\$0	0.00%
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	\$321,613	Includes all current positions	\$6,133	1.94%
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, 26	00	FICA/Medi, Worker's Comp, Unemployment	\$24,492	\$25,982	\$25,360	\$25,497	\$26,530	\$26,565		\$35	0.13%
273	04	2300	230	00	NH Retirement	\$38,744	\$42,949	\$49,524	\$50,087	\$58,725	\$49,773		-\$8,952	-15.24%
274	04	2313	580	01	Travel/Conf. - Treasurer	\$400	\$0	\$400	\$0	\$100	\$100		\$0	0.00%

Wilton-Lyndeborough Cooperative School District
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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	\$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	\$0	0.00%
295	04	2332	330	01	Professional Services (Legal)-SPED	\$1,000	\$9,484	\$1,000	\$9,081	\$5,000	\$6,000	\$1,000	20.00%
296	04	2332	534	01	Postage-SPED	\$500	\$250	\$500	\$270	\$500	\$500	\$0	0.00%
297	04	2332	540	01	Advertising-SPED	\$500	\$431	\$330	\$490	\$431	\$500	\$69	16.01%
298	04	2332	580	01	Travel/Conferences - SPED Admin	\$2,000	\$1,586	\$2,000	\$1,688	\$2,000	\$2,000	\$0	0.00%
299	04	2332	610	01	General Supplies/Paper-SPED	\$500	\$489	\$500	\$246	\$500	\$500	\$0	0.00%
300	04	2332	810	01	Dues and Fees-SPED	\$200	\$150	\$200	\$150	\$200	\$500	\$300	150.00%
301	04	2400	112	00	School Admin Services - Salaries	\$417,900	\$437,147	\$436,847	\$418,449	\$432,131	\$463,650	\$31,519	7.29%
302	04	2400	211	00	Health Insurance	\$62,492	\$50,304	\$48,478	\$101,659	\$98,592	\$118,340	\$19,748	20.03%
303	04	2400	212	00	Dental Insurance	\$5,309	\$3,915	\$3,691	\$7,562	\$7,657	\$8,875	\$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, 26	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	\$0	0.00%
309	04	2410	534	03	Postage-HS	\$1,650	\$1,345	\$1,240	\$1,222	\$1,240	\$1,240	\$0	0.00%
310	04	2410	534	11	Postage-FRES	\$1,600	\$1,853	\$1,000	\$972	\$1,482	\$1,500	\$18	1.21%
311	04	2410	534	12	Postage-LCS	\$280	\$280	\$290	\$263	\$296	\$296	\$0	0.00%
312	04	2410	550	02	Printing-MS	\$450	\$410	\$381	\$255	\$381	\$381	\$0	0.00%
313	04	2410	550	03	Printing-HS	\$550	\$463	\$427	\$312	\$427	\$427	\$0	0.00%
314	04	2410	550	11	Printing-FRES	\$1,135	\$0	\$600	\$60	\$500	\$550	\$50	10.00%
315	04	2410	580	02	Travel/Conferences-MS	\$4,613	\$112	\$2,700	\$537	\$2,700	\$2,700	\$0	0.00%
316	04	2410	580	03	Travel/Conferences-HS	\$5,638	\$137	\$3,300	\$649	\$3,300	\$3,300	\$0	0.00%
317	04	2410	580	11	Travel/Conferences-FRES	\$500	\$48	\$500	\$321	\$2,700	\$2,500	-\$200	-7.41%
318	04	2410	580	12	Travel/Conferences-LCS	\$500	\$437	\$500	\$369	\$600	\$600	\$0	0.00%
319	04	2410	610	02	General Supplies/Paper-MS	\$1,928	\$1,093	\$1,890	\$1,530	\$1,901	\$2,025	\$124	6.52%
320	04	2410	610	03	General Supplies/Paper-HS	\$2,357	\$1,336	\$2,309	\$1,870	\$2,324	\$2,475	\$151	6.50%

Wilton-Lyndeborough Cooperative School District
 FY 24 Budget - December 20, 2022 School Board/Budget Committee Joint Review
 Cumulative Budget as of December 13, 2022 (does not include any proposed changes from 12/15 Budget/Admin Discussions)

											Comparing FY24 Request to FY 23 Budget	
FUNCTION	OBJECT	Source	Description	FY 21 Budget	FY 21 Actual	FY 22 Budget	FY 22 Actual	FY 23 Approved	FY 24 Proposed	NOTES	\$ Difference	% Difference
321	04	2410	610	11						WB Mason (includes all copy paper includes 20% increase \$800), calendars, office supplies \$250	\$1,050	26.25%
322	04	2410	610	12						Office Supplies	-\$110	-14.47%
323	04	2410	650	02						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						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						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						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	\$0	0.00%
328	04	2410	810	03						Fees & Dues-HS	\$0	0.00%
329	04	2410	810	11						Fees & Dues-FRES	\$0	0.00%
330	04	2410	890	02						Reg Ed - Misc MS	\$0	0.00%
331	04	2410	890	03						Reg Ed - Misc HS	\$0	0.00%
332	04	2410	890	11						Reg Ed - Misc FRES	\$0	0.00%
333	04	2490	890	02						Graduation/Assembly Expenses-MS	\$248	13.78%
334	04	2490	890	03						Graduation/Assembly Expenses-HS	\$0	0.00%
335	04	2490	890	11						Graduation/Assembly Expenses-FRES	\$250	7.69%
336	04	2490	890	12						Graduation/Assembly Expenses-LCS	\$0	0.00%
337	04	2510	112	00						Business Office - Salaries	\$7,325	4.31%
338	04	2510	211	00						Health Insurance	\$5,430	14.53%
339	04	2510	212	00						Dental Insurance	\$80	5.57%
340	04	2510	213, 214	00						Life, AD&D, LT Disability	-\$82	-20.25%
341	04	2510	20, 250, 26	00						FICA/Medi, Worker's Comp, Unemployment	\$508	3.59%
342	04	2510	230	00						NH Retirement	\$1,627	6.39%
343	04	2510	290	01						Professional Development-BUS	\$0	0.00%
344	04	2510	330	01						Professional Services FSA-BUS	\$0	0.00%
345	04	2510	331	01						Fiscal Contracted Services - BUS	-\$1,000	-50.00%
346	04	2510	534	01						Postage-Business Office	\$0	0.00%
347	04	2510	550	01						Printing - Business Office	\$300	27.27%
348	04	2510	580	01						Travel/Conferences - BUS	\$0	0.00%
349	04	2510	610	01						General Supplies/Paper-BUS	\$0	0.00%
350	04	2510	650	01						Computer Software- BUS TECH	\$0	0.00%
351	04	2510	735	01						Replace Equipment-BUS	\$0	0.00%
352	04	2510	810	01						Dues and Fees-BUS	\$0	0.00%
353	04	2510	890	01						Miscellaneous - Audit-BUS	\$0	0.00%
354	04	2620	112	00						Facilities - Salaries	\$10,847	3.41%
355	04	2620	211	00						Health Insurance	\$12,669	15.20%
356	04	2620	212	00						Dental Insurance	-\$6	-0.08%
357	04	2620	213, 214	00						Life, AD&D, LT Disability	-\$241	-22.31%
358	04	2620	20, 250, 26	00						FICA/Medi, Worker's Comp, Unemployment	\$2,917	9.09%
359	04	2620	230	00						NH Retirement	\$142	0.45%
360	04	2620	290	01						Profn'l Development (Training)	\$0	0.00%
361	04	2620	330	01						Custodial Contracted Svc.	\$0	0.00%
362	04	2620	411	02						Water/Sewerage-MS	\$550	4.42%
363	04	2620	411	03						Water/Sewerage-HS	\$500	3.23%
364	04	2620	411	11						Water/Sewerage-FRES	\$276	1.24%

Wilton-Lyndeborough Cooperative School District
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											Comparing FY24 Request to FY 23 Budget		
FUNCTION	OBJECT	Source	Description	FY 21 Budget	FY 21 Actual	FY 22 Budget	FY 22 Actual	FY 23 Approved	FY 24 Proposed	NOTES	\$ Difference	% Difference	
365	04	2620	421	02	Disposal Services-MS	\$2,660	\$2,521	\$2,740	\$2,741	\$2,740	\$2,800	\$60	2.19%
366	04	2620	421	03	Disposal Services-HS	\$3,251	\$3,081	\$3,349	\$3,348	\$3,349	\$3,400	\$51	1.52%
367	04	2620	421	11	Disposal Services-FRES	\$5,911	\$5,648	\$6,088	\$6,089	\$6,088	\$6,200	\$112	1.84%
368	04	2620	421	12	Disposal Services-LCS	\$2,923	\$2,771	\$3,011	\$3,057	\$3,011	\$3,100	\$89	2.96%
369	04	2620	422	02	Snow Plowing Services-MS	\$3,440	\$3,534	\$3,543	\$3,534	\$3,543	\$5,250	\$1,707	48.18%
370	04	2620	422	03	Snow Plowing Services-HS	\$3,440	\$3,534	\$3,543	\$3,534	\$3,543	\$5,250	\$1,707	48.18%
371	04	2620	422	11	Snow Plowing Services-FRES	\$5,523	\$5,449	\$5,689	\$5,449	\$5,689	\$7,350	\$1,661	29.20%
372	04	2620	422	12	Snow Plowing Services-LCS	\$2,326	\$2,209	\$2,396	\$2,209	\$2,396	\$3,150	\$754	31.47%
373	04	2620	424	02	Lawn & Grounds Care-MS	\$262	\$109	\$265	\$288	\$265	\$1,390	\$1,125	424.53%
374	04	2620	424	03	Lawn & Grounds Care-HS	\$287	\$158	\$290	\$352	\$290	\$1,665	\$1,375	474.14%
375	04	2620	424	11	Lawn & Grounds Care-FRES	\$544	\$217	\$550	\$181	\$550	\$800	\$250	45.45%
376	04	2620	424	12	Lawn & Grounds Care-LCS	\$529	\$426	\$550	\$2,431	\$550	\$1,000	\$450	81.82%
377	04	2620	430	01	Repairs & Maintenance Serv - SAU	\$458	\$0	\$450	\$0	\$450	\$400	-\$50	-11.11%
378	04	2620	430	02	Repairs & Maintenance Serv.-MS	\$25,674	\$19,632	\$28,000	\$32,025	\$28,000	\$31,000	\$3,000	10.71%
379	04	2620	430	03	Repairs & Maintenance Serv.-HS	\$28,344	\$23,847	\$30,000	\$36,151	\$30,000	\$33,000	\$3,000	10.00%
380	04	2620	430	11	Repairs & Maintenance Serv.-FRES	\$28,782	\$33,426	\$29,000	\$42,496	\$29,000	\$31,000	\$2,000	6.90%
381	04	2620	430	12	Repairs & Maintenance Serv.-LCS	\$19,272	\$11,312	\$19,000	\$15,492	\$19,000	\$19,000	\$0	0.00%
382	04	2620	520	02	Building Insurance-MS	\$8,602	\$8,602	\$9,032	\$7,058	\$9,780	\$10,758	\$978	10.00%
383	04	2620	520	03	Building Insurance-HS	\$10,472	\$10,472	\$10,996	\$8,593	\$11,905	\$13,099	\$1,194	10.03%
384	04	2620	520	11	Building Insurance-FRES	\$14,212	\$14,212	\$14,923	\$11,662	\$16,160	\$17,773	\$1,613	9.98%
385	04	2620	520	12	Building Insurance-LCS	\$4,114	\$4,114	\$4,320	\$3,376	\$4,675	\$5,141	\$466	9.97%
386	04	2620	580	01	Travel/Conferences - Facilities Mgr	\$3,000	\$2,800	\$3,000	\$0	\$3,500	\$1,500	-\$2,000	-57.14%
387	04	2620	610	01	General Supplies/Paper-SAU	\$408	\$23	\$400	\$65	\$400	\$400	\$0	0.00%
388	04	2620	610	02	General Supplies/Paper-MS	\$5,578	\$6,492	\$5,800	\$7,616	\$5,800	\$7,500	\$1,700	29.31%
389	04	2620	610	03	General Supplies/Paper-HS	\$6,641	\$7,962	\$6,700	\$9,247	\$6,700	\$9,000	\$2,300	34.33%
390	04	2620	610	11	General Supplies/Paper-FRES	\$13,464	\$13,955	\$13,500	\$13,729	\$13,500	\$14,000	\$500	3.70%
391	04	2620	610	12	General Supplies/Paper-LCS	\$4,794	\$3,558	\$5,000	\$4,596	\$5,000	\$5,000	\$0	0.00%
392	04	2620	622	01	Electricity - SAU	\$2,731	\$3,126	\$2,731	\$2,916	\$2,870	\$4,600	\$1,730	60.28%
393	04	2620	622	02	Electricity-MS	\$24,997	\$25,313	\$24,997	\$25,877	\$26,250	\$41,300	\$15,050	57.33%
394	04	2620	622	03	Electricity-HS	\$30,436	\$30,939	\$30,346	\$31,627	\$31,865	\$50,100	\$18,235	57.23%
395	04	2620	622	11	Electricity-FRES	\$40,778	\$38,737	\$40,778	\$43,314	\$42,820	\$67,300	\$24,480	57.17%
396	04	2620	622	12	Electricity-LCS	\$10,958	\$12,503	\$10,958	\$11,680	\$11,505	\$19,300	\$7,795	67.75%
397	04	2620	624	01	Oil - SAU	\$2,498	\$1,196	\$2,560	\$2,596	\$2,560	\$4,500	\$1,940	75.78%
398	04	2620	624	02	Oil-MS	\$30,215	\$17,135	\$30,970	\$25,778	\$30,970	\$45,000	\$14,030	45.30%
399	04	2620	624	03	Oil-HS	\$36,955	\$20,943	\$37,879	\$31,507	\$37,879	\$54,000	\$16,121	42.56%
400	04	2620	624	11	Fuel -FRES	\$35,168	\$19,288	\$36,047	\$42,474	\$36,047	\$54,000	\$17,953	49.80%
401	04	2620	624	12	Oil-LCS	\$7,072	\$4,492	\$7,249	\$5,017	\$7,249	\$9,000	\$1,751	24.16%
402	04	2620	731	02	New Equipment-MS	\$0	\$0	\$1,710	\$0	\$500	\$500	\$0	0.00%
403	04	2620	731	03	New Equipment-HS	\$0	\$0	\$2,090	\$0	\$600	\$600	\$0	0.00%
404	04	2620	731	11	New Equipment-FRES	\$2,900	\$3,258	\$2,280	\$0	\$1,000	\$5,500	\$4,500	450.00%
405	04	2620	731	12	New Equipment-LCS	\$0	\$0	\$1,520	\$1,295	\$500	\$500	\$0	0.00%
406	04	2620	732	01	Facilities Vehicle	\$0	\$0	\$0	\$0	\$45,800	\$0	-\$45,800	-100.00%
407	04	2620	735	02	Replacement Equipment-MS	\$0	\$0	\$2,000	\$104	\$2,000	\$2,750	\$750	37.50%
408	04	2620	735	03	Replacement Equipment-HS	\$0	\$0	\$2,000	\$127	\$2,000	\$2,750	\$750	37.50%
409	04	2620	735	11	Replacement Equipment-FRES	\$1,000	\$695	\$2,000	\$1,019	\$2,000	\$9,500	\$7,500	375.00%
410	04	2620	735	12	Replacement Equipment-LCS	\$1,000	\$3,207	\$1,000	\$1,093	\$1,000	\$1,000	\$0	0.00%
411	04	2620	737	02	Replacement Furn & Fixtures - MS	\$1,000	\$0	\$2,000	\$0	\$2,000	\$1,000	-\$1,000	-50.00%
412	04	2620	737	03	Replacement Furn & Fixtures - HS	\$1,000	\$0	\$2,000	\$0	\$2,000	\$1,000	-\$1,000	-50.00%
413	04	2620	737	11	Replacement Furn & Fixtures - FRES	\$0	\$0	\$0	\$0	\$0	\$1,000	\$1,000	...
414	04	2620	737	12	Replacement Furn & Fixtures - LCS	\$0	\$0	\$1,000	\$1,000	\$1,000	\$500	-\$500	-50.00%
415	04	2620	890	01	Maintenance - Misc - SAU	\$500	\$13	\$500	\$13	\$500	\$100	-\$400	-80.00%
416	04	2700	112	00	Transportation - Salaries	\$8,023	\$9,345	\$11,745	\$15,916	\$11,745	\$16,600	\$4,855	41.34%

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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 Proposed	NOTES	\$ Difference	% Difference
417	04	2700	211	00	Health Insurance	\$0	\$0	\$0	\$0	\$0	\$0	---
418	04	2700	212	00	Dental Insurance	\$0	\$0	\$0	\$0	\$0	\$0	---
419	04	2700	213, 214	00	Life, AD&D, LT Disability	\$33	\$0	\$33	\$0	\$33	\$0	-100.00%
420	04	2700	20, 250, 26	00	FICA/Medi, Worker's Comp, Unemployment	\$720	\$775	\$999	\$1,313	\$975	\$1,371	40.62%
421	04	2700	230	00	NH Retirement	\$0	\$0	\$0	\$0	\$0	\$0	---
422	04	2721	519	02	Student Transportation-MS	\$56,100	\$55,568	\$56,100	\$58,015	\$61,220	\$91,280	49.10%
423	04	2721	519	03	Student Transportation-HS	\$69,671	\$69,035	\$69,671	\$71,663	\$74,530	\$111,125	49.10%
424	04	2721	519	11	Student Transportation-FRES	\$95,078	\$94,236	\$95,078	\$95,331	\$101,145	\$150,810	49.10%
425	04	2721	519	12	Student Transportation-LCS	\$26,197	\$25,947	\$26,197	\$27,596	\$29,280	\$43,660	49.11%
426	04	2722	519	02	SPED Transportation (All)-MS	\$12,941	\$13,044	\$13,303	\$41,134	\$17,458	\$22,750	30.31%
427	04	2722	519	03	SPED Transportation (All)-HS	\$72,187	\$65,432	\$74,208	\$47,003	\$81,885	\$106,730	30.34%
428	04	2722	519	11	SPED Transportation (All)-FRES	\$60,496	\$60,884	\$62,189	\$55,828	\$78,576	\$102,440	30.37%
429	04	2722	519	12	SPED Transportation (All)-LCS	\$12,941	\$20,391	\$13,303	\$49,732	\$21,554	\$28,080	30.28%
430	04	2725	519	02	Field Trip Transportation-MS	\$2,100	\$0	\$3,800	\$2,715	\$3,800	\$4,725	24.34%
431	04	2725	519	03	Field Trip Transportation-HS	\$2,900	\$0	\$4,600	\$3,319	\$4,600	\$5,525	20.11%
432	04	2725	519	11	Field Trip Transportation-FRES	\$3,924	\$278	\$6,000	\$2,824	\$4,441	\$5,340	20.25%
433	04	2725	519	12	Field Trip Transportation-LCS	\$588	\$278	\$1,200	\$1,078	\$1,440	\$1,500	4.17%
434	04	2743	443	03	Vocational Ed Vehicle Lease - HS	\$7,483	\$7,483	\$7,483	\$7,483	\$1	\$1	0.00%
435	04	2743	519	03	Vocational Transportation-HS	\$10,500	\$1,633	\$10,500	\$899	\$10,500	\$2,500	-76.19%
436	04	2743	626	03	Vocational Ed Vehicle Fuel	\$1,200	\$919	\$1,200	\$2,526	\$1,200	\$2,000	66.67%
437	04	2744	519	02	Extra-Curricular Transportation	\$14,858	\$9,350	\$15,101	\$14,624	\$18,495	\$19,495	5.41%
438	04	2744	519	03	Extra-Curricular Transportation	\$23,215	\$11,428	\$23,876	\$17,874	\$22,605	\$23,605	4.42%
439	04	2844	112	00	Technology - Salaries	\$127,990	\$137,614	\$135,950	\$140,468	\$141,847	\$151,175	6.58%
440	04	2844	211	00	Health Insurance	\$9,361	\$30,080	\$9,153	\$42,912	\$42,012	\$40,565	-3.44%
441	04	2844	212	00	Dental Insurance	\$633	\$2,058	\$2,204	\$2,987	\$2,992	\$2,395	-19.95%
442	04	2844	213, 214	00	Life, AD&D, LT Disability	\$515	\$407	\$538	\$153	\$364	\$350	-3.85%
443	04	2844	20, 250, 26	00	FICA/Medi, Worker's Comp, Unemployment	\$10,732	\$11,758	\$11,005	\$11,882	\$11,706	\$12,487	6.67%
444	04	2844	230	00	NH Retirement	\$14,295	\$15,190	\$19,120	\$19,420	\$19,952	\$19,642	-1.55%
445	04	2844	290	01	Professional Dev - Tech Office	\$2,000	\$406	\$2,000	\$1	\$1	\$1	0.00%
446	04	2844	330	01	T Technology Contracted Servs-SAU	\$1,000	\$4,613	\$1,050	\$2,393	\$2,000	\$1	-99.95%
447	04	2844	330	02	T Technology Contracted Servs-MS	\$2,000	\$1,998	\$2,100	\$1,855	\$5,200	\$1	-99.98%
448	04	2844	330	03	T Technology Contracted Servs-HS	\$2,000	\$1,998	\$2,100	\$1,855	\$6,460	\$1	-99.98%
449	04	2844	330	11	T Technology Contracted Servs - FRES	\$2,000	\$2,025	\$3,100	\$2,844	\$8,480	\$1	-99.99%
450	04	2844	330	12	T Technology Contracted Servs - LCS	\$500	\$498	\$525	\$0	\$1,600	\$1	-99.94%
451	04	2844	430	02	T Repairs & Maint - MS TECH	\$2,500	\$3,954	\$2,625	\$1,165	\$1	\$1,000	99900.00%
452	04	2844	430	03	T Repairs & Maint - HS TECH	\$2,500	\$1,710	\$2,625	\$1,509	\$1,000	\$1,000	0.00%
453	04	2844	430	11	T Repairs & Maint. - FRES TECH	\$2,500	\$523	\$2,625	\$3,042	\$1,000	\$1,000	0.00%
454	04	2844	430	12	T Repairs & Maint. - LCS TECH	\$2,500	\$3,289	\$2,625	\$2,598	\$1,000	\$1,000	0.00%
455	04	2844	449	02	T Info Systems - Print Management - MS	\$9,200	\$9,190	\$9,200	\$6,339	\$9,200	\$8,800	-4.35%
456	04	2844	449	03	T Info Systems - Print Management - HS	\$11,200	\$11,189	\$11,200	\$7,718	\$11,200	\$10,000	-10.71%

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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 Proposed	NOTES	\$ Difference	% Difference			
457	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%
458	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%
459	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%
460	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%
461	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%
462	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%
463	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%
464	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%
465	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%
466	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%
467	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%
468	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%
469	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%
470	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%
471	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%
472	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%

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473	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%
474	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%
475	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%
476	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%
477	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%
478	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%
479	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%
480	04	2999	199	00		SAU Performance Incentives	\$56,695	\$0	\$10,908	\$0	\$1	\$1		\$0	0.00%
481	04	3120	112	00		Salaries	\$115,552	\$80,282	\$118,441	\$141,972	\$143,056	\$145,000	Includes all staff	\$1,944	1.36%
482	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%
483	04	3120	212	00		Dental Insurance	\$1,332	\$0	\$1,332	\$825	\$1,494	\$1,600	Includes all staff	\$106	7.10%
484	04	3120	213, 214	00		Life, AD&D, LT Disability	\$250	\$145	\$252	\$35	\$185	\$140	Includes all staff	-\$45	-24.32%
485	04	3120	20, 250, 26	00		Fica/Medi, Worker's Comp, Unemployment	\$9,573	\$8,021	\$11,922	\$14,187	\$13,253	\$11,850	Includes all staff	-\$1,403	-10.59%
486	04	3120	231	00		Retirement	\$4,809	\$5,711	\$6,204	\$11,275	\$7,205	\$10,935	Includes all staff	\$3,730	51.77%
487	04	3120	430	02		F/Svs Repairs & Maint - MS	\$1,625	\$2,379	\$1,300	\$2,411	\$1,625	\$4,000	Cost of maintaining older equipment	\$2,375	146.15%
488	04	3120	430	03		F/Svs Repairs & Maint - HS	\$1,625	\$5,789	\$1,300	\$2,507	\$1,625	\$4,000	Cost of maintaining older equipment	\$2,375	146.15%
489	04	3120	430	11		F/Svs Repairs & Maint - FRES	\$1,250	\$997	\$1,300	\$2,499	\$1,250	\$3,000	Cost of properly maintaining equipment	\$1,750	140.00%
490	04	3120	430	12		F/Svs Repairs & Maint - LCS	\$500	\$0	\$400	\$576	\$100	\$100		\$0	0.00%
491	04	3120	580	02		F/Svs Travel & Conf. - MS	\$155	\$226	\$150	\$41	\$150	\$150		\$0	0.00%
492	04	3120	580	03		F/Svs Travel & Conf. - HS	\$155	\$226	\$150	\$41	\$150	\$150		\$0	0.00%
493	04	3120	580	11		F/Svs Travel & Conf. - FRES	\$155	\$128	\$150	\$46	\$150	\$150		\$0	0.00%
494	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%
495	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%
496	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%
497	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%
498	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%
499	04	3120	612	02		F/Svs Office Supplies - MS	\$98	\$14	\$95	\$70	\$50	\$50		\$0	0.00%
500	04	3120	612	03		F/Svs Office Supplies - HS	\$98	\$14	\$95	\$1,459	\$50	\$50		\$0	0.00%
501	04	3120	612	11		F/Svc Office Supplies - FRES	\$75	\$11	\$70	\$0	\$50	\$50		\$0	0.00%
502	04	3120	612	12		F/Svc Office Supplies - LCS	\$30	\$4	\$30	\$0	\$25	\$25		\$0	0.00%
503	04	3120	613	02		F/Svs Postage & Del - MS	\$73	\$5	\$75	\$0	\$25	\$25		\$0	0.00%
504	04	3120	613	03		F/Svs Postage & Del - HS	\$73	\$5	\$75	\$0	\$25	\$25		\$0	0.00%
505	04	3120	613	11		F/Svc Postage & Del - FRES	\$56	\$3	\$60	\$0	\$25	\$25		\$0	0.00%
506	04	3120	613	12		F/Svc Postage & Del - LCS	\$23	\$1	\$25	\$0	\$25	\$25		\$0	0.00%
507	04	3120	614	02		F/Svs Uniforms - MS	\$0	\$0	\$0	\$0	\$100	\$250	Aprons	\$150	150.00%
508	04	3120	614	03		F/Svs Uniforms - HS	\$0	\$0	\$0	\$0	\$100	\$250	Aprons	\$150	150.00%
509	04	3120	614	11		F/Svs Uniforms - FRES	\$0	\$0	\$0	\$0	\$0	\$250	Aprons	\$250	...
510	04	3120	615	02		F/Svs Chemicals - MS	\$325	\$21	\$700	\$21	\$700	\$500		-\$200	-28.57%
511	04	3120	615	03		F/Svs Chemicals - HS	\$325	\$25	\$700	\$21	\$700	\$500		-\$200	-28.57%

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Comparing FY24 Request to FY 23 Budget	
\$ Difference	% Difference

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The "wants" listed and highlighted in yellow below were originally in the overall budget for the November 15, November 1, and October 11 budget documents.
 For this draft, the "wants" have been pulled from the main budget document to provide a more clear impression of the impact the NEEDS have on the bottom line compared to FY23

"WANTS BUDGET"

04	1130	199	11	11	FY24 ASK: Gifted & Talented Program - FRES	\$0	\$0	\$0	\$0	\$0	\$9,745	~ 10 hours/week. Includes wages, includes employer costs
04	1420	430	02		Repairs & Maintenance Services-MS	\$0	\$0	\$0	\$0	\$0	\$11,250	Repair road to soccer field, track repair
04	1420	430	03		Repairs & Maintenance Services-HS	\$0	\$0	\$0	\$0	\$0	\$13,750	Repair road to soccer field, track repair
04	1420	731	03		Athletic New Equipment - MS	\$0	\$0	\$0	\$0	\$0	\$4,725	Year 1 of 3 plan to replace basketball pulleys/backboards (\$6,000), baseball scoreboard (\$4,500)
04	1420	731	03		Athletic New Equipment - HS	\$0	\$0	\$0	\$0	\$0	\$5,575	Year 1 of 3 plan to replace basketball pulleys/backboards (\$6,000), baseball scoreboard (\$4,500)
04	2620	199	00		FY24 ASK: Part-time Custodianship ~30 hrs/wk)	\$0	\$0	\$0	\$0	\$0	\$28,665	Wages, Benefits, Employer Costs
04	2844	199	00		FY24 ASK: FT IT Support Position	\$0	\$0	\$0	\$0	\$0	\$87,725	Wages, Benefits, Employer Costs, Health, Dental
										\$161,435		