

Wilton-Lyndeborough Cooperative School District
 FY 24 Budget - October 25, 2022 School Board/Budget Committee Joint Review
 Cumulative Budget as of 10/25/22

											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	430	02	Repairs & Maintenance Services-MS	\$1,620	\$451	\$1,845	\$592	\$2,205	\$1,395		
2	04	1100	430	03	Repairs & Maintenance Services-HS	\$1,980	\$551	\$2,255	\$727	\$2,695	\$1,705		
3		1100	430	11	Repairs & Maintenance Services-FRES	\$185	\$0	\$185	\$0	\$150	\$250		
4	04	1100	610	02	General Supplies/Paper/Tests-MS	\$16,330	\$14,098	\$17,750	\$15,598	\$19,660	\$16,284		
5	04	1100	610	03	General Supplies/Paper/Tests-HS	\$22,400	\$19,145	\$22,400	\$16,896	\$23,637	\$19,475		
6		1100	610	11	General Supplies/Paper/Tests-FRES	\$18,000	\$17,435	\$22,500	\$20,775	\$23,200	\$25,646		
7		1100	610	12	General Supplies/Paper/Tests-LCS	\$3,600	\$3,434	\$4,800	\$4,222	\$5,670	\$5,307		
8	04	1100	641	02	Books & Other Printed Media-MS	\$3,437	\$2,810	\$6,816	\$7,368	\$1,544	\$2,603		
9	04	1100	641	03	Books & Other Printed Media-HS	\$9,780	\$8,301	\$3,649	\$3,307	\$3,397	\$3,473		
10		1100	641	11	Books & Other Printed Media-FRES	\$23,210	\$21,875	\$20,841	\$12,874	\$21,179	\$20,130		
11		1100	641	12	Books & Other Printed Media-LCS	\$7,656	\$3,568	\$2,865	\$2,156	\$2,180	\$1,651		
12	04	1100	731	02	New Equipment-MS	\$2,773	\$2,183	\$2,932	\$2,618	\$4,261	\$7,917		
13	04	1100	731	03	New Equipment-HS	\$5,989	\$4,220	\$6,702	\$3,401	\$6,006	\$9,331		
14		1100	733	11	New Equipment-FRES	\$2,693	\$2,619	\$2,790	\$2,587	\$3,000	\$0		
15		1100	733	12	New Furniture & Fixtures-LCS	\$0	\$0	\$746	\$50	\$205	\$1		
16	04	1100	735	02	Replacement Equipment-MS	\$1,000	\$392	\$3,000	\$1,107	\$945	\$2,411		
17	04	1100	735	03	Replacement Equipment-HS	\$1,000	\$479	\$3,000	\$1,353	\$1,558	\$4,466		
18		1100	735	11	Replacement Equipment-FRES	\$1,000	\$913	\$9,760	\$7,308	\$2,119	\$2,680		
19		1100	735	12	Replacement Equipment-LCS	\$1,000	\$919	\$500	\$185	\$1	\$683		
20	04	1100	737	02	Replacement Furn & Fixt- MS	\$0	\$0	\$1,733	\$1,859	\$1,800	\$1,800		
21	04	1100	737	03	Replacement Furn & Fixt- HS	\$0	\$0	\$2,118	\$2,268	\$2,200	\$2,200		
22		1100	737	12	Replacement Furn & Fixtures - LCS	\$2,858	\$2,714	\$2,858	\$0	\$575	\$1,446		
23		1100	810	11	Dues/Memberships-FRES	\$623	\$129	\$1,246	\$0	\$457	\$509		
24	04	1390	561	03	Vocational Education Tuition-HS	\$10,000	\$10,227	\$15,000	\$3,198	\$13,000	\$18,000		
25	04	1410	610	02	General Supplies/Paper-MS	\$1,000	\$871	\$1,215	\$1,912	\$1,912	\$1,935		
26	04	1410	610	03	General Supplies/Paper-HS	\$1,500	\$1,065	\$1,485	\$594	\$2,338	\$2,365		
27	04	1410	810	02	Dues & Fees-MS	\$716	\$344	\$3,758	\$663	\$2,255	\$2,255		
28	04	1410	810	03	Dues & Fees-HS	\$1,718	\$420	\$2,874	\$811	\$2,755	\$2,755		
29	04	1410	890	02	Miscellaneous-MS	\$220	\$204	\$248	\$0	\$248	\$248		
30	04	1410	890	03	Miscellaneous-HS	\$330	\$249	\$302	\$0	\$302	\$302		
31	04	1420	330	02	Contracted Services - MS	\$7,875	\$7,875	\$9,500	\$11,929	\$12,200	\$17,753		
32	04	1420	330	03	Contracted Services - HS	\$9,625	\$9,625	\$11,000	\$14,579	\$14,300	\$21,687		
33	04	1420	430	02	Repairs & Maintenance Services-MS	\$2,000	\$4,054	\$1,800	\$688	\$10,575	\$12,825		
34	04	1420	430	03	Repairs & Maintenance Services-HS	\$1,000	\$4,954	\$2,200	\$841	\$12,925	\$15,675		
35	04	1420	442	02	Rental of Equipment-MS	\$495	\$693	\$450	\$391	\$450	\$450		
36	04	1420	442	03	Rental of Equipment-HS	\$605	\$847	\$550	\$478	\$550	\$550		
37	04	1420	591	02	Purch. Services/Private Sources- MS	\$10,698	\$5,750	\$9,390	\$5,830	\$10,761	\$10,761		
38	04	1420	591	03	Purch. Services/Private Sources- HS	\$13,076	\$7,426	\$11,477	\$7,255	\$13,153	\$13,153		
39	04	1420	610	02	General Supplies/Paper-MS	\$4,087	\$2,153	\$1,485	\$1,197	\$1,485	\$1,485		
40	04	1420	610	03	General Supplies/Paper-HS	\$4,936	\$2,632	\$1,710	\$1,139	\$1,710	\$1,710		
41		1420	731	03	Athletic New Equipment - MS	\$0	\$0	\$0	\$0	\$0	\$4,725		
42	04	1420	731	03	Athletic New Equipment - HS	\$0	\$0	\$0	\$0	\$0	\$5,575		
43	04	1420	735	02	Replacement Equipment-MS	\$0	\$0	\$2,396	\$2,433	\$5,631	\$4,865		
44	04	1420	735	03	Replacement Equipment-HS	\$0	\$0	\$2,629	\$2,769	\$6,894	\$5,946		
45	04	1420	810	02	Dues & Fees-MS	\$1,818	\$1,208	\$1,744	\$1,629	\$1,755	\$1,755		
46	04	1420	810	03	Dues & Fees-HS	\$2,222	\$1,477	\$2,131	\$1,991	\$2,145	\$2,145		
47	04	1420	890	02	Miscellaneous-MS	\$338	\$326	\$365	\$304	\$331	\$203		
48	04	1420	890	03	Miscellaneous-HS	\$413	\$403	\$445	\$500	\$404	\$248		
49	04	1430	610	02	Summer School Supplies - MS	\$500	\$0	\$500	\$0	\$500	\$500		
50	04	1490	810	02	Dues & Fees (Camp Fee)-MS	\$5,000	\$0	\$5,000	\$2,764	\$5,000	\$5,000		
51	04	1490	810	03	Dues & Fees (Camp Fee)-HS	\$0	\$0	\$0	\$0	\$5,000	\$5,000		
52	04	2122	321	02	Contracted Service-MS	\$135	\$0	\$135	\$0	\$135	\$135		
53	04	2122	321	03	Contracted Service-HS	\$165	\$0	\$165	\$0	\$165	\$165		
54	04	2122	323	02	Testing-MS	\$3,150	\$1,068	\$3,150	\$641	\$3,150	\$2,250		
55	04	2122	323	03	Testing-HS	\$3,850	\$1,857	\$3,850	\$2,088	\$3,850	\$2,750		

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56		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%
57		2122	323	12	Testing-LCS	\$100	\$0	\$1,750	\$0	\$1	\$1	At this time there are no anticipated needs	\$0	0.00%
58	04	2122	591	02	Purchased Services/Private Sources- MS	\$0	\$0	\$0	\$0	\$1,125	\$1,125		\$0	0.00%
59	04	2122	591	03	Purchased Ser./Private Sources- HS	\$0	\$0	\$0	\$0	\$1,375	\$1,375		\$0	0.00%
60	04	2122	610	02	General Supplies/Paper/Tests-MS	\$1,745	\$957	\$1,710	\$677	\$1,755	\$1,755		\$0	0.00%
61	04	2122	610	03	General Supplies/Paper/Tests-FRES	\$2,130	\$1,168	\$2,090	\$827	\$2,145	\$2,145		\$0	0.00%
62		2122	610	11	General Supplies/Paper/Tests-FRES	\$311	\$278	\$250	\$239	\$250	\$250	General Supplies - calendar, pencils, office supplies	\$0	0.00%
63	04	2122	641	02	Books & Other Printed Media- MS	\$0	\$0	\$1,000	\$0	\$1	\$1		\$0	0.00%
64		2122	641	11	Books & Other Printed Media- FRES	\$0	\$0	\$350	\$354	\$200	\$200	Counseling pamphlets, media, etc.	\$0	0.00%
65	04	2122	810	02	Dues & Fees-MS	\$0	\$0	\$338	\$108	\$338	\$338		\$0	0.00%
66	04	2122	810	03	Dues & Fees-HS	\$0	\$0	\$412	\$121	\$412	\$412		\$0	0.00%
67		2122	810	11	Dues & Fees- FRES	\$0	\$0	\$179	\$129	\$179	\$179	ASCA and NHSCA	\$0	0.00%
68	04	2134	323	02	Nurses Cont. Svs-MS	\$881	\$0	\$809	\$0	\$1	\$1		\$0	0.00%
69	04	2134	323	03	Nurses Cont. Svs-HS	\$881	\$0	\$988	\$0	\$1	\$1		\$0	0.00%
70		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%
71		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%
72	04	2134	430	02	Repairs & Maintenance Services-MS	\$68	\$63	\$68	\$42	\$79	\$79		\$0	0.00%
73	04	2134	430	03	Repairs & Maintenance Services-HS	\$83	\$77	\$83	\$52	\$96	\$96		\$0	0.00%
74		2134	430	11	Repairs & Maintenance Services-FRES	\$250	\$140	\$220	\$0	\$400	\$400	Calibration- audiometer, scale	\$0	0.00%
75		2134	430	12	Repairs & Maintenance Services-LCS	\$195	\$111	\$220	\$140	\$200	\$200	medical equipment calibration (cuffs and audiometer)	\$0	0.00%
76	04	2134	610	02	General Supplies/Paper-MS	\$412	\$288	\$407	\$409	\$410	\$410		\$7	1.71%
77	04	2134	610	03	General Supplies/Paper-HS	\$508	\$352	\$498	\$500	\$500	\$500		\$9	1.80%
78		2134	610	11	General Supplies/Paper-FRES	\$1,200	\$1,046	\$1,145	\$1,012	\$690	\$995	Nursing supplies	\$305	44.22%
79		2134	610	12	General Supplies/Paper-LCS	\$393	\$335	\$425	\$237	\$665	\$147	general medical office supplies such as bandaids, Caladryl, Tylenol	-\$418	-73.98%
80	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	...
81	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	...
82		2134	731	11	New Equipment-FRES	\$0	\$0	\$123	\$130	\$239	\$1,223	Stethoscope (\$63), audiometer (\$1,160)	\$984	411.72%
83		2134	731	12	New Equipment-LCS	\$0	\$0	\$400	\$403	\$345	\$25	Pediatric and Infant BP	-\$320	-92.75%
84		2134	735	12	Replacement Equipment-LCS	\$0	\$0	\$335	\$348	\$1	\$427	First Aid Backpacks for all emergency backpacks	\$426	...
85	04	2134	810	02	Dues & Fees-MS	\$0	\$0	\$68	\$0	\$68	\$68		\$0	0.00%
86	04	2134	810	03	Dues & Fees-HS	\$0	\$0	\$83	\$0	\$83	\$83		\$0	0.00%
87		2134	810	11	Dues & Fees-FRES	\$0	\$2	\$150	\$0	\$125	\$125	NASN Dues and NHSNA	\$0	0.00%
88		2134	810	12	Dues & Fees-LCS	\$0	\$0	\$150	\$0	\$150	\$150	NASN Dues and NHSNA	\$0	0.00%
89	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%
90	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%
91		2210	240	11	Tuition Reimbursement-FRES	\$6,000	\$11,207	\$6,000	\$3,762	\$6,000	\$6,000	Course reimbursment per WCLTA CBA	\$0	0.00%
92		2210	240	12	Tuition Reimbursement-LCS	\$3,000	\$0	\$3,000	\$0	\$3,000	\$3,000	Per Collective Bargaining Agreement	\$0	0.00%
93	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%
94	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%
95		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%
96		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%
97		2210	291	11	Staff Development-support-FRES	\$600	\$0	\$600	\$85	\$600	\$600	Per Collective Bargaining Agreement	\$0	0.00%
98		2210	291	12	Staff Development-support-LCS	\$1,000	\$0	\$1,000	\$85	\$1,000	\$1,000	Per Collective Bargaining Agreement	\$0	0.00%
99	04	2210	321	02	Ait 4 Certification - Contracted Svc. MS	\$0	\$0	\$450	\$0	\$450	\$450		\$0	0.00%
100	04	2210	321	03	Ait 4 Certification - Contracted Svc. HS	\$0	\$0	\$550	\$0	\$550	\$550		\$0	0.00%
101		2212	290	02	Instr. & Curriculum Development-MS	\$0	\$1,500	\$0	\$0	\$750	\$750	3 days worth of work, continued focus on math instruction and strengthening vertical alignment; \$250 per 6-hour day for no more than 3 days per CBA	\$0	0.00%
102		2212	290	03	Instr. & Curriculum Development-HS	\$445	\$1,500	\$0	\$1,500	\$1,750	\$1,750	7 days worth of work, continued focus on math instruction and strengthening vertical alignment; \$250 per 6-hour day for no more than 3 days per CBA	\$0	0.00%
103		2212	290	04	Curriculum Coord Professional Development	\$0	\$1,500	\$0	\$0	\$1,500	\$1,500	Educational Leadership Coursework	\$0	0.00%
104		2212	290	11	Instr. & Curriculum Development-FRE	\$64	\$1,500	\$938	\$1,500	\$1,500	\$1,500	2 days for 3 people, with a specific science, social studies and math focus; \$250 per 6-hour day for no more than 3 days per CBA	\$0	0.00%
105		2212	290	12	Instr. & Curriculum Development-LCS	\$52	\$500	\$0	\$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%
106		2212	321	01	Curriculum Coordinator Cont Svc.	\$0	\$0	\$0	\$70,000	\$1	\$1	Position is now budgeted as an employee and not a contracted service provider	\$0	0.00%
107		2212	322	02	Prof. Svcs. for PD.-MS	\$1,041	\$2,000	\$0	\$3,000	\$2,000	\$2,000	Focus on Math/Reading Instructional Strategies	\$0	0.00%
108		2212	322	03	Prof. Services for PD - HS	\$150	\$1,000	\$0	\$3,000	\$2,000	\$2,000	Focus on Math/Reading Instructional Strategies	\$0	0.00%
109		2212	322	11	Prof. Services for PD - FRES	\$133	\$6,000	\$3,500	\$3,000	\$10,000	\$6,000	Responsive Classroom/ Focus on Reading/Math Instructional Strategies	-\$4,000	-40.00%
110		2212	322	12	Prof. Services for PD - LCS	\$0	\$2,000	\$0	\$2,000	\$2,000	\$2,000	Responsive Classroom/ Focus on Reading/Math Instructional Strategies	\$0	0.00%
111		2212	580	01	Travel/Conferences - Curriculum Coo	\$0	\$1,500	\$0	\$1,500	\$1,500	\$1,800	NHSAA Conference (\$300); Increased cost of travel	\$300	20.00%
112		2212	610	01	Curr. Coord. Supplies	\$0	\$250	\$0	\$250	\$200	\$200	Flip charts, markers, post-its	\$0	0.00%
113		2212	649	01	Curriculum Coord Professional Books	\$928	\$50	\$0	\$300	\$300	\$300	Professional Literature	\$0	0.00%
114		2212	649	02	Curriculum Coord Professional Books	\$0	\$0	\$0	\$0	\$300	\$300	Book Study groups	\$0	0.00%
115		2212	649	03	Curriculum Coord Professional Books	\$0	\$0	\$0	\$0	\$300	\$300	Book Study groups	\$0	0.00%
116		2212	810	01	Curriculum Coord Dues and Fees	\$928	\$1,224	\$0	\$1,300	\$1,200	\$1,300	NHSAA Fees (\$930), ASCD (\$239), Pending increase in membership dues	\$100	8.33%
117	04	2222	430	02	Repairs & Maintenance Services-MS	\$0	\$0	\$45	\$49	\$45	\$45		\$0	0.00%
118	04	2222	430	03	Repairs & Maintenance Services-HS	\$0	\$0	\$55	\$60	\$55	\$55		\$0	0.00%
119	04	2222	610	02	General Supplies/Paper-MS	\$68	\$67	\$68	\$62	\$79	\$79		\$0	0.00%
120	04	2222	610	03	General Supplies/Paper-HS	\$83	\$82	\$83	\$76	\$96	\$96		\$0	0.00%
121		2222	610	11	General Supplies/Paper-FRES	\$253	\$181	\$243	\$0	\$193	\$250	General Supplies for the library	\$57	29.53%

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122	04	2222	641	02	Books & Other Printed Media-MS	\$1,000	\$884	\$1,350	\$1,226	\$2,129	\$2,142	\$13	0.61%
123	04	2222	641	03	Books & Other Printed Media-HS	\$1,000	\$1,081	\$1,650	\$1,502	\$2,601	\$2,618	\$17	0.65%
124		2222	641	11	Books & Other Printed Media-FRES	\$1,000	\$891	\$2,000		\$1,500	\$1,500	\$0	0.00%
125	04	2222	649	02	Other Information Resources-MS	\$2,250	\$2,222	\$2,205	\$2,063	\$2,177	\$2,250	\$73	3.35%
126	04	2222	649	03	Other Information Resources-HS	\$2,750	\$2,716	\$2,695	\$2,521	\$2,661	\$2,750	\$89	3.34%
127		2222	649	11	Other Information Resources-FRES	\$176	\$0	\$176		\$176	\$283	\$107	60.80%
128	04	2222	735	02	Replacement Equipment-MS	\$900	\$888	\$0	\$0	\$0	\$0	\$0	...
129	04	2222	735	03	Replacement Equipment-HS	\$1,100	\$1,099	\$0	\$0	\$1	\$1	\$0	0.00%
130	04	2222	810	02	Dues & Fees-MS	\$65	\$0	\$23	\$11	\$23	\$23	\$0	0.00%
131	04	2222	810	03	Dues & Fees-HS	\$80	\$0	\$27	\$14	\$27	\$27	\$0	0.00%
132	04	2321	290	01	Professional Dev - Tuition-SAU	\$2,000	\$3,990	\$3,000	\$2,925	\$2,800	\$3,000	\$200	7.14%
133	04	2410	534	02	Postage-MS	\$1,350	\$1,100	\$960	\$999	\$960	\$960	\$0	0.00%
134	04	2410	534	03	Postage-HS	\$1,650	\$1,345	\$1,240	\$1,222	\$1,240	\$1,240	\$0	0.00%
135		2410	534	11	Postage-FRES	\$1,600	\$1,853	\$1,000	\$972	\$1,482	\$1,500	\$18	1.21%
136		2410	534	12	Postage-LCS	\$280	\$280	\$290	\$263	\$296	\$296	\$0	0.00%
137	04	2410	550	02	Printing-MS	\$450	\$410	\$381	\$255	\$381	\$381	\$0	0.00%
138	04	2410	550	03	Printing-HS	\$550	\$463	\$427	\$312	\$427	\$427	\$0	0.00%
139		2410	550	11	Printing-FRES	\$1,135	\$0	\$600	\$60	\$500	\$550	\$50	10.00%
140	04	2410	580	02	Travel/Conferences-MS	\$4,613	\$112	\$2,700	\$537	\$2,700	\$2,700	\$0	0.00%
141	04	2410	580	03	Travel/Conferences-HS	\$5,638	\$137	\$3,300	\$649	\$3,300	\$3,300	\$0	0.00%
142		2410	580	11	Travel/Conferences-FRES	\$500	\$48	\$500	\$321	\$2,700	\$2,500	-\$200	-7.41%
143		2410	580	12	Travel/Conferences-LCS	\$500	\$437	\$500	\$369	\$600	\$600	\$0	0.00%
144	04	2410	610	02	General Supplies/Paper-MS	\$1,928	\$1,093	\$1,890	\$1,530	\$1,901	\$2,025	\$124	6.52%
145	04	2410	610	03	General Supplies/Paper-HS	\$2,357	\$1,336	\$2,309	\$1,870	\$2,324	\$2,475	\$151	6.50%
146		2410	610	11	General Supplies/Paper-FRES	\$4,500	\$3,368	\$4,400	\$2,231	\$4,000	\$5,050	\$1,050	26.25%
147		2410	610	12	General Supplies/Paper-LCS	\$1,190	\$745	\$1,300	\$894	\$760	\$650	-\$110	-14.47%
148	04	2410	810	02	Fees & Dues-MS	\$1,000	\$2,104	\$2,944	\$2,365	\$2,944	\$2,944	\$0	0.00%
149	04	2410	810	03	Fees & Dues-HS	\$2,000	\$2,571	\$3,599	\$2,890	\$3,599	\$3,599	\$0	0.00%
150		2410	810	11	Fees & Dues-FRES	\$0	\$0	\$900	\$795	\$795	\$810	\$15	1.89%
151	04	2410	890	02	Reg Ed - Misc MS	\$225	\$104	\$225	\$42	\$475	\$475	\$0	0.00%
152	04	2410	890	03	Reg Ed - Misc HS	\$275	\$85	\$275	\$42	\$525	\$525	\$0	0.00%
153		2410	890	11	Reg Ed - Misc FRES	\$500	\$0	\$500	\$542	\$500	\$500	\$0	0.00%
154	04	2490	890	02	Graduation/Assembly Expenses-MS	\$1,800	\$2,561	\$1,800	\$1,506	\$1,800	\$2,048	\$248	13.78%
155	04	2490	890	03	Graduation/Assembly Expenses-HS	\$2,700	\$3,766	\$2,700	\$1,946	\$2,700	\$2,700	\$0	0.00%
156		2490	890	11	Graduation/Assembly Expenses-FRES	\$5,250	\$1,890	\$3,809	\$1,415	\$3,250	\$3,500	\$250	7.69%
157		2490	890	12	Graduation/Assembly Expenses-LCS	\$2,000	\$1,765	\$2,000	\$658	\$2,000	\$2,000	\$0	0.00%
158	04	2725	519	02	Field Trip Transportation-MS	\$2,100	\$0	\$3,800	\$2,715	\$3,800	\$4,725	\$925	24.34%
159	04	2725	519	03	Field Trip Transportation-HS	\$2,900	\$0	\$4,600	\$3,319	\$4,600	\$5,525	\$925	20.11%
160		2725	519	11	Field Trip Transportation-FRES	\$3,924	\$278	\$6,000	\$2,824	\$4,441	\$5,340	\$899	20.25%
161		2725	519	12	Field Trip Transportation-LCS	\$588	\$278	\$1,200	\$1,078	\$1,440	\$1,500	\$60	4.17%
162	04	2743	430	03	Vocational Ed Vehicle Lease - HS	\$7,483	\$7,483	\$7,483	\$7,483	\$1	\$1	\$0	0.00%
163	04	2743	519	03	Vocational Transportation-HS	\$10,500	\$1,633	\$10,500	\$899	\$10,500	\$15,000	\$4,500	42.86%
164	04	2743	624	03	Vocational Ed Vehicle Gasoline - HS	\$1,200	\$919	\$1,200	\$2,526	\$1,200	\$2,000	\$800	66.67%
165	04	2744	519	02	Extra-Curricular Transportation	\$14,858	\$9,350	\$15,101	\$14,624	\$18,495	\$19,495	\$1,000	5.41%
166	04	2744	519	03	Extra-Curricular Transportation	\$23,215	\$11,428	\$23,876	\$17,874	\$22,605	\$23,605	\$1,000	4.42%
167	04	2319	319	01	Supervisors/Town	\$1	\$0	\$1	\$0	\$1	\$1	\$0	0.00%
168	04	2319	534	01	School Board Postage	\$525	\$525	\$550	\$520	\$550	\$550	\$0	0.00%
169	04	2319	540	01	School Board Advertising	\$1,000	\$342	\$1,000	\$356	\$600	\$600	\$0	0.00%
170	04	2319	550	01	School Board Printing and Binding	\$800	\$735	\$850	\$705	\$850	\$850	\$0	0.00%
171	04	2319	610	01	School Board General Supplies/Paper	\$200	\$72	\$225	\$73	\$150	\$150	\$0	0.00%
172	04	2319	810	01	School Board Dues and Fees	\$3,500	\$3,195	\$3,500	\$3,195	\$3,300	\$3,300	\$0	0.00%
173	04	2319	890	01	School Board Miscellaneous	\$1,600	\$1,828	\$1,700	\$930	\$1,700	\$1,500	-\$200	-11.76%
174	04	2321	330	01	Professional Services (Legal)-SAU	\$15,000	\$17,929	\$15,000	\$2,388	\$15,000	\$15,000	\$0	0.00%
175	04	2321	534	01	Postage-SAU	\$1,000	\$950	\$300	\$270	\$1,000	\$1,000	\$0	0.00%
176	04	2321	540	01	Ads & Notices-SAU	\$4,000	\$1,276	\$4,000	\$2,927	\$3,700	\$3,500	-\$200	-5.41%
177	04	2321	550	01	Printing-SAU	\$225	\$0	\$142	\$0	\$110	\$110	\$0	0.00%
178	04	2321	580	01	Travel & Conferences - SAU	\$0	\$0	\$1,500	\$334	\$1,200	\$1,200	\$0	0.00%
179	04	2321	610	01	General Supplies-SAU	\$1,400	\$229	\$1,500	\$462	\$1,200	\$1,000	-\$200	-16.67%
180	04	2321	650	01	Computer Software-SAU	\$3,000	\$1,556	\$3,100	\$1,587	\$1	\$1	\$0	0.00%
181	04	2321	810	01	Dues and Fees-SAU	\$2,000	\$1,637	\$2,100	\$1,570	\$1,724	\$2,900	\$1,176	68.21%
182	04	2321	890	01	Miscellaneous-SAU	\$2,600	\$853	\$2,700	\$2,020	\$2,700	\$2,600	-\$100	-3.70%
					\$441,605	\$334,739	\$479,863	\$98,315	\$511,137	\$548,341	\$37,203	7.28%	