

Wilton-Lyndeborough Cooperative School District  
 FY 23 Budget - Draft #7 for February 1, 2022 School Board/Budget Committee Joint Review  
 Changes from Draft #6 are highlighted in Yellow

FUNCTION	OBJECT	Source	Description	FY20 Actual	FY 21 Budget	FY 21 Actual	FY 22 Budget	FY 23 Draft #6	FY 23 Draft #7	NOTES	Comparing FY23 Draft 7 to		Comparing FY23 Draft 7 to			
											FY 22 Budget		FY 21 Actual			
											\$ Difference	% Difference	\$ Difference	% Difference		
1	04	1100	112	02	Wage Allowance for staffing changes	\$0	\$0	\$0	\$13,675	\$10,425	\$10,425	New Teacher orientation & mentoring \$2,000; Separation/Retirement \$8,425 (wages/benefits factored in below)	(3,250)	-23.77%	\$10,425	...
2	04	1100	112	02	Teacher Salaries-MS	\$626,340	\$587,806	\$604,580	\$559,145	\$589,500	\$589,500	Review of staff allocations	30,355	5.43%	-\$15,080	-2.57%
3	04	1100	211	02	Medical Insurance-MS	\$85,215	\$111,572	\$100,707	\$84,576	\$81,095	\$81,095	Confirmed 2.5% rate increase (increase from D3 based on new enrollment changes)	(3,481)	-4.12%	-\$19,612	-17.58%
4	04	1100	211	02	Medical Insurance-MS plan changes	\$0	\$0	\$0	\$22,872	\$23,500	\$23,500	District wide allowance for plan changes at MS	628	2.75%	\$23,500	...
5	04	1100	212	02	Dental Insurance-MS	\$8,580	\$8,365	\$8,453	\$6,235	\$5,940	\$5,940	Confirmed 0% rate increase (change from D3 based on new enrollment changes)	(295)	-4.73%	-\$2,513	-30.05%
6	04	1100	213	02	Life Insurance-MS	\$957	\$978	\$754	\$602	\$750	\$750	Estimate based on 10/2021 staffing	148	24.68%	-\$4	-0.42%
7	04	1100	214	02	Disability Insurance-MS	\$961	\$1,275	\$1,122	\$1,243	\$1,100	\$1,100	Estimate based on 10/2021 staffing	(143)	-11.51%	-\$22	-1.69%
8	04	1100	220	02	Social Security-MS	\$46,771	\$45,363	\$44,907	\$42,774	\$45,700	\$45,700	Includes FICA on wages and value of insurance buyback	2,926	6.84%	\$793	1.75%
9	04	1100	232	02	Teacher Retirement-MS	\$11,226	\$98,619	\$108,562	\$117,532	\$123,880	\$123,880	Equals salary time .2102	6,348	5.40%	\$15,318	15.53%
10	04	1100	250	02	Unemployment-MS	\$0	\$1,086	\$1,279	\$1,845	\$1,900	\$1,900	Estimate based on 10/2021 staffing	55	2.98%	\$621	57.19%
11	04	1100	260	02	Workers' Compensation-MS	\$1,683	\$2,769	\$1,956	\$1,798	\$1,650	\$1,650	Estimate based on 10/2021 staffing	(148)	-8.23%	-\$306	-11.05%
12	04	1100	430	02	Repairs & Maintenance Services-MS	\$468	\$1,620	\$451	\$1,845	\$2,205	\$2,205	Pottery wheels, IA equipment, mountain bikes, microscopes/balances. Increase for FY 23 based on deferred repairs/maintenance due to COVID	360	19.51%	\$1,754	108.28%
13	04	1100	610	02	T Computer Supplies - MS TECH	\$94	\$2,644	\$1,063	\$2,776	\$2,000	\$2,000	Line item used for supplies. Reduction for FY 23 because we have replaced a lot of older equipment. FY 23 budget based on: projector bulbs ~\$400 headphones ~\$350, cables ~\$200, raceway ~\$150, speakers ~\$200, adapters ~\$200, tools ~\$200, labels ~\$50, etc ~\$150 replacement parts ~\$100	(776)	-27.95%	\$937	35.43%
14	04	1100	610	02	General Supplies/Paper/Tests-MS	\$10,239	\$16,330	\$14,098	\$17,750	\$19,660	\$19,660	"Big Ideas" math workbooks for grades 6,7,8 \$2025 increase	1,910	10.76%	\$5,562	34.06%
15	04	1100	641	02	Books & Other Printed Media-MS	\$2,336	\$3,437	\$2,810	\$6,816	\$1,544	\$1,544	Music selections, ELA novels	(5,272)	-77.35%	-\$1,266	-36.83%
16	04	1100	650	02	T Computer Software - MS TECH	\$3,768	\$2,689	\$3,635	\$5,294	\$10,600	\$10,600	MicroSoft Licensing \$400 NearPod \$995 iXL \$2723 ms ScreenCastify \$900 PLTW Gateway Participation \$450 Book Creator \$120 School Noteflight \$70 Solidprofessorcad \$1,125 for 15 seats Gizmo \$2195	5,306	100.23%	\$6,965	259.03%
17	04	1100	650	02	Computer Software-MS	\$2,818	\$5,891	\$4,360	\$3,621	\$1	\$1	Iready \$1,540 - Replaces Renaissance products ("STAR 360") Now included in "T" line	(3,620)	-99.97%	-\$4,359	-74.00%
18	04	1100	731	02	T New Equipment - MS TECH	\$0	\$585	\$680	\$675	\$395	\$395	Wyebot wireless analyzers. Eligible for 60% E-Rate Reimbursement. Line item has been budgeted at 40% of cost with an estimated 25% increase	(280)	-41.48%	-\$285	-48.63%
19	04	1100	731	02	New Equipment-MS	\$1,158	\$2,773	\$2,183	\$2,932	\$4,261	\$4,261	Video equipment, robotics, PE, Tech Ed and Music	1,329	45.33%	\$2,078	74.95%
20	04	1100	734	02	T New Computers - MS TECH	\$0	\$1,000	\$0	\$16,000	\$500	\$500	45 Chromebooks for Grade 6 @ \$300/each (with case) plus \$35 license; Draft 6 reflects anticipated usage of ECF Funds and leaving a small reserve for contingencies	(15,500)	-96.88%	\$500	50.00%
21	04	1100	735	02	T Replace Equipment - MS TECH	\$1,102	\$12,114	\$3,019	\$13,000	\$6,200	\$6,200	UPS. Eligible for 60% E-Rate Reimbursement. Line item budgeted at 40% of cost with an estimated 25% increase 4 teacher laptops @ \$1,500/ea	(6,800)	-52.31%	\$3,181	26.26%
22	04	1100	735	02	Replacement Equipment-MS	\$821	\$1,000	\$392	\$3,000	\$945	\$945	Tech Ed and Music	(2,055)	-68.50%	\$553	55.34%
23	04	1100	737	02	Replacement Furn & Fixt- MS	\$2,000	\$0	\$0	\$1,733	\$1,800	\$1,800	Classroom desks & chairs	67	3.87%	\$1,800	...
24	04	1100	112	03	Wage Allowance for staffing changes	\$0	\$0	\$0	\$13,675	\$10,425	\$10,425	New Teacher orientation & mentoring \$2,000; Separation/Retirement \$8,425 (wages/benefits factored in below)	(3,250)	-23.77%	\$10,425	...
25	04	1100	112	03	Teacher Salaries-HS	\$896,681	\$872,735	\$798,866	\$838,990	\$802,100	\$802,100	Draft 4: Removed Social Studies position (funding shifted to FRES)	(36,890)	-4.40%	\$3,234	...
26	04	1100	211	03	Medical Insurance- HS plan changes	\$0	\$0	\$0	\$22,872	\$23,500	\$23,500	District wide allowance for plan changes at HS	628	2.75%	\$23,500	#DIV/0!
27	04	1100	211	03	Medical Insurance-HS	\$132,840	\$151,525	\$111,326	\$133,716	\$112,800	\$112,800	Confirmed 2.5% rate increase	(20,916)	-15.64%	\$1,474	0.97%
28	04	1100	212	03	Dental Insurance-HS	\$13,115	\$12,180	\$9,135	\$10,544	\$7,000	\$7,000	Confirmed 0% rate increase	(3,544)	-33.61%	-\$2,135	-17.53%
29	04	1100	213	03	Life Insurance-HS	\$995	\$1,466	\$1,060	\$1,524	\$1,100	\$1,100	Estimate based on 10/2021 staffing	(424)	-27.82%	\$40	2.70%
30	04	1100	214	03	Disability Insurance-HS	\$1,321	\$1,882	\$1,665	\$1,935	\$1,700	\$1,700	Estimate based on 10/2021 staffing	(235)	-12.16%	\$35	1.86%
31	04	1100	220	03	Social Security-HS	\$66,321	\$67,147	\$59,357	\$64,182	\$62,300	\$62,300	Includes FICA on wages and value of insurance buyback	(1,882)	-2.93%	\$2,943	4.38%
32	04	1100	232	03	Teacher Retirement-HS	\$159,969	\$148,476	\$141,286	\$176,356	\$168,600	\$168,600	Equals salary time .2102	(7,756)	-4.40%	\$27,314	18.40%
33	04	1100	250	03	Unemployment-HS	\$0	\$1,430	\$1,533	\$2,768	\$2,575	\$2,575		(193)	-6.97%	\$1,042	72.89%
34	04	1100	260	03	Workers' Compensation-HS	\$2,537	\$4,084	\$2,569	\$4,304	\$2,250	\$2,250		(2,054)	-47.72%	-\$319	-7.81%
35	04	1100	430	03	Repairs & Maintenance Services-HS	\$77	\$1,980	\$551	\$2,255	\$2,695	\$2,695	Pottery wheels, IA equipment, mountain bikes, microscopes/balances. Increase for FY 23 based on deferred repairs/maintenance due to COVID	440	19.51%	\$2,144	108.28%
36	04	1100	610	03	T Computer Supplies - HS TECH	\$423	\$3,571	\$1,108	\$3,750	\$2,000	\$2,000	Line item used for supplies. Reduction for FY 23 because we have replaced a lot of older equipment. FY 23 Budget based on bulbs, batteries, headphones, speakers, etc.	(1,750)	-46.67%	\$892	24.99%
37	04	1100	610	03	General Supplies/Paper/Tests-HS	\$14,922	\$22,400	\$19,145	\$22,400	\$23,637	\$23,637	Spanish class now needs supplies not software, \$635 increase	1,237	5.52%	\$4,492	20.06%
38	04	1100	641	03	Books & Other Printed Media-HS	\$5,218	\$9,780	\$8,301	\$3,649	\$3,397	\$3,397	ELA replacements, Choral selections	(252)	-6.91%	-\$4,904	-50.14%

Wilton-Lyndeborough Cooperative School District  
 FY 23 Budget - Draft #7 for February 1, 2022 School Board/Budget Committee Joint Review  
 Changes from Draft #6 are highlighted in Yellow

FUNCTION	OBJECT	Source	Description	FY20 Actual	FY 21 Budget	FY 21 Actual	FY 22 Budget	FY 23 Draft #6	FY 23 Draft #7	NOTES	Comparing FY23 Draft 7 to FY 22 Budget		Comparing FY23 Draft 7 to FY 21 Actual			
											\$ Difference	% Difference	\$ Difference	% Difference		
39	04	1100	650	03	T	Computer Software - HS TECH	\$2,827	\$6,091	\$4,153	\$9,074					MicroSoft Licensing \$500 Adobe \$2,700 NearPod \$1,215 ScreenCastify \$1,100 PLTW Gateway Participation \$550 Python Coding \$1,000 Goformative \$408 Locorobo precalc \$1,000 Student television \$100	
40	04	1100	650	03		Computer Software-HS	\$5,826	\$3,345	\$955	\$7,080	\$1	\$1	(7,079)	-99.99%	-\$954	-28.51%
41	04	1100	731	03	T	New Equipment - HS TECH	\$0	\$715	\$831	\$825	\$395	\$395	(430)	-52.12%	-\$436	-60.91%
42	04	1100	731	03		New Equipment-HS	\$3,236	\$5,989	\$4,220	\$6,702	\$6,006	\$6,006	(696)	-10.38%	\$1,786	29.81%
43	04	1100	734	03	T	New Computers - HS TECH	\$0	\$13,750	\$0	\$16,000	\$4,600	\$4,600	(11,400)	-71.25%	\$4,600	33.45%
44	04	1100	735	03	T	Replace Equipment - HS TECH	\$605	\$12,114	\$734	\$13,000	\$4,900	\$4,900	(8,100)	-62.31%	\$4,166	34.39%
45	04	1100	735	03		Replacement Equipment-HS	\$1,005	\$1,000	\$479	\$3,000	\$1,558	\$1,558	(1,442)	-48.07%	\$1,079	107.94%
46	04	1100	737	03		Replacement Furn & Fixt- HS	\$2,000	\$0	\$0	\$2,118	\$2,200	\$2,200	82	3.87%	\$2,200	...
47	04	1100	112	11		SUMMER ACADEMY- FRES	\$0	\$0	\$0	\$20,000	\$1	\$1	(19,999)	-100.00%	\$1	...
48	04	1100	112	11		Wage Allowance for staffing changes	\$0	\$0	\$0	\$13,675	\$10,425	\$10,425	(3,250)	-23.77%	\$10,425	...
49	04	1100	112	11		Teacher Salaries-FRES	\$966,191	\$990,040	\$938,355	\$1,024,105	\$1,114,705	\$1,066,705	42,600	4.16%	\$128,350	12.96%
50	04	1100	211	11		Medical Insurance- FRES plan changes	\$0	\$0	\$0	\$22,872	\$23,500	\$23,500	628	2.75%	\$23,500	...
51	04	1100	211	11		Medical Insurance-FRES	\$258,953	\$291,068	\$222,993	\$228,897	\$265,250	\$243,775	14,878	6.50%	\$20,782	7.14%
52	04	1100	212	11		Dental Insurance-FRES	\$23,040	\$23,122	\$17,506	\$18,645	\$20,450	\$18,955	310	1.66%	\$1,449	6.27%
53	04	1100	213	11		Life Insurance-FRES	\$979	\$1,675	\$1,056	\$1,702	\$1,400	\$1,400	(302)	-17.74%	\$344	20.52%
54	04	1100	214	11		Disability Insurance-FRES	\$1,328	\$2,145	\$1,768	\$2,122	\$2,200	\$2,200	78	3.68%	\$433	20.16%
55	04	1100	220	11		Social Security-FRES	\$69,625	\$76,121	\$68,793	\$78,334	\$86,195	\$82,525	4,191	5.35%	\$13,732	18.04%
56	04	1100	232	11		Teacher Retirement-FRES	\$160,769	\$176,850	\$160,022	\$215,267	\$221,050	\$210,960	(4,307)	-2.00%	\$50,938	28.80%
57	04	1100	250	11		Unemployment-FRES	\$0	\$1,250	\$1,844	\$3,379	\$3,550	\$3,395	16	0.47%	\$1,551	124.08%
58	04	1100	260	11		Workers' Compensation-FRES	\$2,568	\$4,553	\$3,014	\$3,012	\$3,050	\$2,920	(92)	-3.05%	-\$94	-2.08%
59	04	1100	430	11		Repairs & Maintenance Services-FRES	\$843	\$185	\$0	\$185	\$150	\$150	(35)	-18.92%	\$150	81.08%
60	04	1100	610	11	T	Computer Supplies - FRES TECH	\$477	\$2,283	\$2,044	\$2,397	\$2,000	\$2,000	(397)	-16.56%	-\$44	-1.93%
61	04	1100	610	11		General Supplies/Paper/Tests-FRES	\$18,253	\$18,000	\$17,435	\$22,500	\$23,200	\$23,200	700	3.11%	\$5,765	32.03%
62	04	1100	641	11		Books & Other Printed Media-FRES	\$14,662	\$23,210	\$21,875	\$20,841	\$21,179	\$21,179	338	1.62%	-\$696	-3.00%
63	04	1100	650	11	T	Computer Software - FRES TECH	\$9,582	\$12,000	\$8,606	\$2,518	\$14,550	\$14,550	12,032	477.84%	\$5,944	49.53%
64	04	1100	650	11		Computer Software-FRES	\$2,720	\$10,648	\$9,503	\$10,647	\$1	\$1	(10,646)	-99.99%	-\$9,502	-89.23%
65	04	1100	731	11	T	New Equipment- FRES TECH	\$0	\$0	\$0	\$1,500	\$788	\$788	(712)	-47.47%	\$788	...
66	04	1100	731	11		New Equipment-FRES	\$2,319	\$2,693	\$2,619	\$2,790	\$3,000	\$3,000	210	7.52%	\$381	14.13%
67	04	1100	734	11	T	New Computers - FRES TECH	\$0	\$200	\$0	\$16,000	\$500	\$500	(15,500)	-96.88%	\$500	250.00%







Wilton-Lyndeborough Cooperative School District  
 FY 23 Budget - Draft #7 for February 1, 2022 School Board/Budget Committee Joint Review  
 Changes from Draft #6 are highlighted in Yellow

FUNCTION	OBJECT	Source	Description	FY20 Actual	FY 21 Budget	FY 21 Actual	FY 22 Budget	FY 23 Draft #6	FY 23 Draft #7	NOTES	Comparing FY23 Draft 7 to FY 22 Budget		Comparing FY23 Draft 7 to FY 21 Actual			
											\$ Difference	% Difference	\$ Difference	% Difference		
250	04	1390	591	03	Services Purchased/Private Sources-	\$0	\$250	\$0	\$200	\$1	\$1	2 HiSET tests	(199)	-99.50%	\$1	0.40%
251	04	1410	112	02	Co-Curricular Salaries - Academic-MS	\$9,002	\$11,560	\$8,359	\$11,560	\$11,560	\$11,560	Non-Athletic Co-Curricular Salaries; estimate based on FY22	-	0.00%	\$3,201	27.69%
252	04	1410	220	02	Social Security-MS	\$658	\$884	\$621	\$879	\$885	\$885		6	0.68%	\$264	29.86%
253	04	1410	232	02	Teacher Retirement-MS	\$1,530	\$2,058	\$1,416	\$4,186	\$2,430	\$2,430	Equals .2102 times salary for those working more than 30 hrs. /wk.	(1,756)	-41.95%	\$1,014	49.28%
254	04	1410	250	02	Unemployment-MS	\$0	\$56	\$26	\$56	\$40	\$40		(16)	-28.57%	\$14	24.52%
255	04	1410	260	02	Workers' Compensation-MS	\$27	\$54	\$27	\$54	\$30	\$30		(24)	-44.44%	\$3	5.81%
256	04	1410	610	02	General Supplies/Paper-MS	\$157	\$1,000	\$871	\$1,215	\$1,912	\$1,912	Drama scripts/royalties, Robotics, Musical Theater	697	57.37%	\$1,041	104.06%
257	04	1410	810	02	Dues & Fees-MS	\$287	\$716	\$344	\$3,758	\$2,255	\$2,255	Music festival, NHS/NJHS, HOBY, Robotics, Science Olympiad, Geo Bee	(1,503)	-39.99%	\$1,911	266.93%
258	04	1410	890	02	Miscellaneous-MS	\$0	\$220	\$204	\$248	\$248	\$248	Award paper, Geo Bee awards, NHS/NJHS	-	0.00%	\$44	20.02%
259	04	1410	112	03	Co-Curricular Salaries - Academic-HS	\$16,952	\$18,090	\$14,466	\$18,090	\$18,090	\$18,090	Non-Athletic Co-Curricular Salaries; estimate based on FY22	-	0.00%	\$3,624	20.03%
260	04	1410	220	03	Social Security-HS	\$1,240	\$1,384	\$1,158	\$1,375	\$1,385	\$1,385		10	0.73%	\$227	16.38%
261	04	1410	231	03	Employee Retirement-HS	\$2,829	\$0	\$0	\$0	\$1	\$1		1	...	\$1	...
262	04	1410	232	03	Teacher Retirement-HS	\$0	\$3,220	\$2,598	\$0	\$3,805	\$3,805	Equals .2102 times salary for those working more than 30 hrs. /wk.	3,805	...	\$1,207	37.48%
263	04	1410	250	03	Unemployment-HS	\$0	\$87	\$50	\$87	\$60	\$60		(27)	-31.03%	\$10	11.89%
264	04	1410	260	03	Workers' Compensation-HS	\$52	\$85	\$50	\$85	\$50	\$50		(35)	-41.18%	\$0	-0.45%
265	04	1410	610	03	General Supplies/Paper-HS	\$20	\$1,500	\$1,065	\$1,485	\$2,338	\$2,338	Drama scripts/royalties, Robotics, Musical Theater	853	57.44%	\$1,273	84.87%
266	04	1410	810	03	Dues & Fees-HS	\$1,048	\$1,718	\$420	\$2,874	\$2,755	\$2,755	Music festival, NHS/NJHS, HOBY, Robotics, Science Olympiad, Geo Bee	(119)	-4.14%	\$2,335	135.90%
267	04	1410	890	03	Miscellaneous-HS	\$0	\$330	\$249	\$302	\$302	\$302	Award paper, Geo Bee awards, NHS/NJHS	-	0.00%	\$53	15.97%
268	04	1410	112	11	Co-Curricular Salaries - Academic FRES	\$5,145	\$2,195	\$7,090	\$2,195	\$6,195	\$4,695	Non-Athletic Co-Curricular Salaries; estimate based on FY22; reflects FRES Leadership Team; D7 reduced FRES Leadership by \$1,500 (based on 5 members)	2,500	113.90%	-\$2,395	-109.11%
269	04	1410	220	11	Social Security- FRES	\$377	\$359	\$507	\$167	\$475	\$475		308	184.43%	-\$32	-8.91%
270	04	1410	231	11	Employee Retirement-FRES	\$675	\$0	\$0	\$2,675	\$1	\$1		(2,674)	-99.96%	\$1	...
271	04	1410	232	11	Teacher Retirement	\$100	\$836	\$1,262	\$1,087	\$1,303	\$1,303	Equals .2102 times salary for those working more than 30 hrs. /wk.	216	19.87%	\$41	4.90%
272	04	1410	250	11	Unemployment Compensation	\$0	\$23	\$23	\$23	\$20	\$20		(3)	-13.04%	-\$3	-13.00%
273	04	1410	260	11	Workers' Compensation	\$15	\$22	\$23	\$22	\$20	\$20		(2)	-9.09%	-\$3	-12.73%
274	04	1420	112	02	Co-Curricular Salaries - Athletic-MS	\$13,135	\$17,791	\$16,771	\$17,791	\$17,791	\$17,791	Coaching Salaries; estimate based on FY22	-	0.00%	\$1,020	5.73%
275	04	1420	220	02	Social Security-MS	\$921	\$1,361	\$1,243	\$1,352	\$1,360	\$1,360		8	0.59%	\$117	8.63%
276	04	1420	232	02	Teacher Retirement-MS	\$1,516	\$1,242	\$1,802	\$1,615	\$3,740	\$3,740	Equals .2102 times salary for those working more than 30 hrs. /wk.	2,125	131.58%	\$1,938	156.02%
277	04	1420	250	02	Unemployment-MS	\$0	\$86	\$54	\$86	\$60	\$60		(26)	-30.23%	\$6	7.13%
278	04	1420	260	02	Workers' Compensation-MS	\$9	\$83	\$51	\$83	\$80	\$80		(3)	-3.61%	\$29	34.78%
279	04	1420	330	02	Contracted Services - MS	\$8,392	\$7,875	\$7,875	\$9,500	\$12,200	\$12,200	Contracted services for field maintenance (Jim Rines); Draft 3 update reflects actual contract value	2,700	28.42%	\$4,325	54.92%
280	04	1420	430	02	Repairs & Maintenance Services-MS	\$894	\$2,000	\$4,054	\$1,800	\$10,575	\$10,575	Field & fence maintenance, paint & lumber for out buildings	8,775	487.50%	\$6,521	326.07%
281	04	1420	442	02	Rental of Equipment-MS	\$268	\$495	\$693	\$450	\$450	\$450	Draft 6 - Added estimated cost of Tennis Court removal (\$20,000 total)	-	0.00%	-\$243	-49.07%
282	04	1420	591	02	Purchased Services/Private Sources-	\$4,716	\$10,698	\$5,750	\$9,390	\$10,761	\$10,761	Portapotties	-	0.00%	-\$243	-49.07%
283	04	1420	610	02	General Supplies/Paper-MS	\$3,042	\$4,087	\$2,153	\$1,485	\$1,485	\$1,485	Officials, police coverage, Family ID \$500	1,371	14.60%	\$5,011	46.84%
284	04	1420	735	02	Replacement Equipment-MS	\$4,090	\$0	\$0	\$2,396	\$5,631	\$5,631	Med supplies, Awards, scorebooks, socks, hats	-	0.00%	-\$668	-16.35%
285	04	1420	810	02	Dues & Fees-MS	\$1,271	\$1,818	\$1,208	\$1,744	\$1,755	\$1,755	Bats, bases, helmets, V soccer uniforms (\$1,200), Baseball/Softball pants (\$600), GV Basketball uniforms (\$750), trifold mats (\$600), STORAGE CONTAINER (\$8,000); Budgeted at 45% of total cost	3,235	135.02%	\$5,631	...
286	04	1420	890	02	Miscellaneous-MS	\$11	\$338	\$326	\$365	\$331	\$331	NHIAA, NHADA, Tri-County League, GSC, Coaches' associations	11	0.63%	\$547	30.07%
287	04	1420	112	03	Co-Curricular Salaries - Athletic-HS	\$19,495	\$33,887	\$31,353	\$33,887	\$33,887	\$33,887	Dinner for scholar athletes, mileage for AD meetings, lodging for spring meeting, flowers for Senior night	(34)	-9.32%	\$5	1.56%
288	04	1420	220	03	Social Security-HS	\$1,388	\$2,592	\$2,356	\$2,575	\$2,595	\$2,595	Coaching Salaries; estimate based on FY22	-	0.00%	\$2,534	7.48%
289	04	1420	232	03	Teacher Retirement-HS	\$2,116	\$1,517	\$1,981	\$1,972	\$7,120	\$7,120	Equals .2102 times salary for those working more than 30 hrs. /wk.	20	0.78%	\$239	9.21%
290	04	1420	250	03	Unemployment-HS	\$0	\$164	\$101	\$164	\$115	\$115		5,148	261.05%	\$5,139	338.75%
291	04	1420	260	03	Workers' Compensation-HS	\$33	\$159	\$91	\$159	\$160	\$160		(49)	-29.88%	\$14	8.84%
292	04	1420	330	03	Contracted Services - HS	\$10,798	\$9,625	\$9,625	\$11,000	\$14,300	\$14,300	Contracted services for field maintenance (Jim Rines); Draft 3 update reflects actual contract value	1	0.63%	\$69	43.55%
293	04	1420	430	03	Repairs & Maintenance Services-HS	\$1,092	\$1,000	\$4,954	\$2,200	\$12,925	\$12,925	Field & fence maintenance, paint & lumber for out buildings	3,300	30.00%	\$4,675	48.57%
294	04	1420	442	03	Rental of Equipment-HS	\$328	\$605	\$847	\$550	\$550	\$550	Draft 6 - Added estimated cost of Tennis Court removal (\$20,000 total)	10,725	487.50%	\$7,971	797.06%
295	04	1420	591	03	Purch. Services/Private Sources- HS	\$5,764	\$13,076	\$7,426	\$11,477	\$13,153	\$13,153	Portapotties	-	0.00%	-\$297	-49.07%
296	04	1420	610	03	General Supplies/Paper-HS	\$3,516	\$4,936	\$2,632	\$1,710	\$1,710	\$1,710	Officials, police coverage, Family ID \$500	1,676	14.60%	\$5,727	43.79%
297	04	1420	735	03	Replacement Equipment-HS	\$5,000	\$0	\$0	\$2,629	\$6,894	\$6,894	Med supplies, Awards, scorebooks, socks, hats	-	0.00%	-\$922	-18.68%
298	04	1420	810	03	Dues & Fees-HS	\$1,554	\$2,222	\$1,477	\$2,131	\$2,145	\$2,145	Bats, bases, helmets, V soccer uniforms (\$1,200), Baseball/Softball pants (\$600), GV Basketball uniforms (\$750), trifold mats (\$600), STORAGE CONTAINER (\$8,000); Budgeted at 55% of total cost	4,265	162.23%	\$6,894	...
299	04	1420	890	03	Miscellaneous-HS	\$13	\$413	\$403	\$445	\$404	\$404	NHIAA, NHADA, Tri-County League, GSC, Coaches' associations	14	0.66%	\$668	30.07%
300	04	1490	610	02	Summer School Supplies - MS	\$0	\$500	\$0	\$500	\$500	\$500	Dinner for scholar athletes, mileage for AD meetings, lodging for spring meeting, flowers for Senior night	(41)	-9.21%	\$1	0.34%
301	04	1490	810	02	Dues & Fees (Camp Fee)-MS	\$0	\$5,000	\$0	\$5,000	\$5,000	\$5,000	Summer school	-	0.00%	\$500	100.00%
302	04	1490	810	03	Dues & Fees (Camp Fee)-HS	\$0	\$0	\$0	\$0	\$5,000	\$5,000	Sixth grade Science Camp trip	-	0.00%	\$5,000	100.00%
303	04	2122	112	02	Guidance Salaries-MS	\$45,312	\$21,000	\$21,911	\$42,000	\$44,800	\$44,800	DC/US History HS field trip	5,000	...	\$5,000	...
												1.0 School Counselor; D5 corrects per diem rate	2,800	6.67%	\$22,889	108.99%







Wilton-Lyndeborough Cooperative School District  
 FY 23 Budget - Draft #7 for February 1, 2022 School Board/Budget Committee Joint Review  
 Changes from Draft #6 are highlighted in Yellow

FUNCTION	OBJECT	Source	Description	FY20 Actual	FY 21 Budget	FY 21 Actual	FY 22 Budget	FY 23 Draft #6	FY 23 Draft #7	NOTES	Comparing FY23 Draft 7 to		Comparing FY23 Draft 7 to			
											FY 22 Budget		FY 21 Actual			
											\$ Difference	% Difference	\$ Difference	% Difference		
436	04	2142	323	12	Psychological Testing Services-LCS	\$194	\$2,500	\$1,760	\$2,500	\$2,750	\$2,750	When outside testing resources are needed	250	10.00%	\$990	39.60%
437	04	2143	321	02	Associate Psychologist - Contracted-MS	\$0	\$0	\$0	\$0	\$0	\$0		-	...	\$0	...
438	04	2143	321	03	Associate Psychologist - Contracted-HS	\$0	\$0	\$0	\$0	\$0	\$0		-	...	\$0	...
439	04	2143	321	11	Assoc. Psychologist - Contracted-FRES	\$0	\$0	\$0	\$0	\$0	\$0		-	...	\$0	...
440	04	2143	610	11	General Supplies/Tests/Paper-FRES	\$0	\$255	\$255	\$0	\$255	\$255		255	...	\$0	0.00%
441	04	2143	321	12	Assoc. Psychologist - Contracted-FRES	\$0	\$0	\$0	\$0	\$0	\$0		-	...	\$0	...
442	04	2143	610	12	General Supplies/Tests/Paper-LCS	\$47	\$255	\$214	\$260	\$260	\$260	General supplies	-	0.00%	\$46	17.95%
443	04	2149	112	01	BCBA Other Admin Salary-SPED	\$82,212	\$65,000	\$70,000	\$70,000	\$71,575	\$71,575		1,575	2.25%	\$1,575	2.42%
444	04	2149	211	01	Medical Insurance-SPED	\$23,782	\$22,741	\$21,950	\$22,872	\$21,475	\$21,475	Confirmed 2.5% rate increase	(1,397)	-6.11%	-\$475	-2.09%
445	04	2149	212	01	Dental Insurance- SPED	\$1,087	\$1,631	\$0	\$1,493	\$1	\$1	Based on 10/1 Enrollment (0)	(1,492)	-99.93%	\$1	0.06%
446	04	2149	213	01	Life Insurance- BCBA	\$120	\$139	\$50	\$56	\$55	\$55		(1)	-1.79%	\$6	3.96%
447	04	2149	214	01	Disability- BCBA	\$147	\$178	\$99	\$148	\$100	\$100		(48)	-32.43%	\$1	0.39%
448	04	2149	220	01	Social security - BCBA	\$6,069	\$4,980	\$5,060	\$5,320	\$5,490	\$5,490		170	3.20%	\$430	8.63%
449	04	2149	231	01	Employee retirement- BCBA	\$8,432	\$7,004	\$7,819	\$14,714	\$10,065	\$10,065	Equals .1406 times salary for those working more than 30 hrs. /wk.	(4,649)	-31.60%	\$2,246	32.07%
450	04	2149	250	01	Unemployment - SPED	\$0	\$68	\$134	\$0	\$240	\$240		240	#DIV/0!	\$106	155.60%
451	04	2149	260	01	Workers' Compensation-SPED	\$224	\$371	\$225	\$360	\$195	\$195	ABA/RBT Rise staff	(165)	-45.83%	-\$30	-8.11%
452	04	2149	114	02	ABA Therapist-MS	\$99,216	\$102,629	\$84,241	\$79,690	\$148,375	\$148,375	4 ABA/RBT Therapists for Rise Program; Draft 2 adjustment due to staff allocation corrections; Draft 3 adjustment to reflect recent RBT certification; D5 budgets for full contract (176+1) and correct ABA:RBT wage adjustments	68,685	86.19%	\$64,134	62.49%
453	04	2149	211	02	Medical Insurance- MS	\$10,613	\$10,135	\$6,264	\$15,529	\$24,470	\$24,470	Based on 10/2021 accurate staffing and 2.5% rate rate increase; D5 adjustment to correct SS Health Insurance stipend	8,941	57.58%	\$18,206	179.64%
454	04	2149	212	02	Dental Insurance- MS	\$633	\$633	\$261	\$470	\$1,495	\$1,495	Based on 10/2021 accurate staffing and 2.5% rate rate increase	1,025	218.09%	\$1,234	194.90%
455	04	2149	213	02	Life Insurance- MS	\$131	\$181	\$103	\$87	\$200	\$200	ABA/RBT Rise staff	113	128.62%	\$97	53.82%
456	04	2149	214	02	Disability Insurance- MS	\$156	\$232	\$117	\$171	\$210	\$210	ABA/RBT Rise staff	39	22.81%	\$93	40.18%
457	04	2149	220	02	Social Security- MS	\$10	\$7,851	\$6,560	\$4,269	\$11,505	\$11,505	Draft 2 adjustment due to staff allocation corrections; Draft 3 adjustment to reflect recent RBT certification; D5 correction due to contract days. Correct ABA:RBT wages, and SS Health Insurance stipend	7,236	169.50%	\$4,945	62.98%
458	04	2149	231	02	Employee Retirement -MS	\$10,256	\$11,464	\$8,523	\$11,204	\$20,860	\$20,860	Draft 2 adjustment due to staff allocation corrections; Draft 3 adjustment to reflect recent RBT certification; D5 corrects correct ABA:RBT wages and is also a result of contract review	9,656	86.18%	\$12,337	107.61%
459	04	2149	250	02	Unemployment - MS	\$0	\$135	\$181	\$262	\$465	\$465	Draft 3 adjustment to reflect recent RBT certification	203	77.48%	\$284	210.53%
460	04	2149	260	02	Workers' Compensation-MS	\$309	\$482	\$273	\$256	\$400	\$400	Draft 3 adjustment to reflect recent RBT certification	144	56.25%	\$127	26.44%
461	04	2149	580	02	Travel/Conference - MS	\$150	\$500	\$255	\$500	\$500	\$500	Required PD for Recertification	-	0.00%	\$245	49.00%
462	04	2149	610	02	General Supplies - MS	\$473	\$1,250	\$1,157	\$1,000	\$1,000	\$1,000	General supplies	-	0.00%	-\$157	-12.54%
463	04	2149	114	03	ABA Therapist- HS	\$0	\$0	\$0	\$56,175	\$34,875	\$34,875	1 ABA/RBT Therapists for Rise Program; Draft 2 adjustment due to staff allocation corrections; Draft 3 adjustment to reflect recent RBT certification; D5 budgets for full contract (176+1) and correct ABA:RBT wage adjustments	(21,300)	-37.92%	\$34,875	...
464	04	2149	211	03	Medical Insurance HS	\$0	\$0	\$0	\$16,847	\$15,905	\$15,905	Based on 10/2021 accurate staffing and 2.5% rate rate increase	(942)	-5.59%	\$15,905	...
465	04	2149	212	03	Dental Insurance- HS	\$0	\$0	\$0	\$1,281	\$870	\$870	Based on 10/2021 accurate staffing and 2.5% rate rate increase	(411)	-32.08%	\$870	...
466	04	2149	213	03	Life Insurance- HS	\$0	\$0	\$0	\$62	\$50	\$50	ABA/RBT Rise staff	(12)	-18.78%	\$50	...
467	04	2149	214	03	Disability Insurance- HS	\$0	\$0	\$0	\$131	\$110	\$110	ABA/RBT Rise staff	(21)	-16.03%	\$110	...
468	04	2149	220	03	Social security- HS- ABA	\$7,670	\$378	\$0	\$6,056	\$2,670	\$2,670	Draft 2 adjustment due to staff allocation corrections; Draft 3 adjustment to reflect recent RBT certification; D5 correction due to contract days and correct ABA:RBT wages	(3,386)	-55.91%	\$2,670	705.45%
469	04	2149	231	03	Employee Retirement -HS/ABA	\$0	\$0	\$0	\$7,898	\$4,900	\$4,900	Draft 2 adjustment due to staff allocation corrections; Draft 3 adjustment to reflect recent RBT certification; D5 corrections ABA:RBT certifications	(2,998)	-37.96%	\$4,900	...
470	04	2149	250	03	Unemployment-HS	\$0	\$0	\$0	\$0	\$120	\$120	Draft 3 adjustment to reflect recent RBT certification	120	...	\$120	...
471	04	2149	260	03	Worker's Compensation-HS	\$0	\$0	\$0	\$0	\$105	\$105	Draft 3 adjustment to reflect recent RBT certification	105	...	\$105	...
472	04	2149	580	03	Travel/Conference - HS	\$0	\$500	\$414	\$500	\$500	\$500	Required PD for Recertification	-	0.00%	\$86	17.20%
473	04	2149	114	11	ABA Therapists-FRES	\$189,162	\$195,003	\$191,990	\$256,495	\$403,875	\$403,875	11 ABA/RBT Therapists for Rise Program (Draft #1 budgeted for 6 positions); Draft 3 adjustment to reflect recent RBT certifications; D5 budgets for full contract (176+1) and correct ABA:RBT wage adjustments	147,380	57.46%	\$211,885	108.66%
474	04	2149	211	11	Medical Insurance-FRES	\$51,651	\$71,456	\$66,573	\$65,917	\$104,295	\$104,295	Confirmed 2.5% rate rate increase; D5 corrects SS Health Insurance stipend	38,378	58.22%	\$37,722	52.79%
475	04	2149	212	11	Dental Insurance- FRES	\$3,380	\$4,248	\$4,196	\$5,371	\$9,935	\$9,935	Confirmed 2.5% rate rate increase	4,564	84.97%	\$5,739	135.10%
476	04	2149	213	11	Life Insurance- FRES	\$162	\$347	\$194	\$247	\$400	\$400	ABA/RBT Rise staff	153	61.73%	\$206	59.46%
477	04	2149	214	11	Disability Insurance- FRES	\$244	\$441	\$344	\$520	\$800	\$800	ABA/RBT Rise staff	280	53.75%	\$456	103.32%
478	04	2149	220	11	Social security - FRES-ABA	\$14,044	\$14,918	\$13,789	\$19,494	\$30,975	\$30,975	Draft 3 adjustment to reflect recent RBT certification; D5 correction due to contract days, Health Insurance stipend, and ABA:RBT wages	11,481	58.90%	\$17,186	115.20%
479	04	2149	231	11	Employee Retirement - FRES	\$20,873	\$21,782	\$21,436	\$36,063	\$56,785	\$56,785	Draft 3 adjustment to reflect recent RBT certification; D5 corrections made after contract review	20,722	57.46%	\$35,349	162.29%
480	04	2149	250	11	Unemployment - FRES	\$0	\$406	\$426	\$846	\$1,295	\$1,295	Draft 3 adjustment to reflect recent RBT certification	449	53.07%	\$869	214.13%
481	04	2149	260	11	Workers' Compensation-FRES	\$490	\$873	\$595	\$824	\$1,115	\$1,115	Draft 3 adjustment to reflect recent RBT certification	291	35.32%	\$520	59.58%
482	04	2149	580	11	Travel/Conference - FRES	\$862	\$1,500	\$1,124	\$1,500	\$1,500	\$1,500	Required PD for Recertification	-	0.00%	\$376	25.07%
483	04	2149	610	11	General Supplies - FRES	\$344	\$1,250	\$801	\$1,500	\$1,500	\$1,500	General supplies	-	0.00%	\$699	55.89%

















Wilton-Lyndeborough Cooperative School District  
 FY 23 Budget - Draft #7 for February 1, 2022 School Board/Budget Committee Joint Review  
 Changes from Draft #6 are highlighted in Yellow

FUNCTION	OBJECT	Source	Description	FY20 Actual	FY 21 Budget	FY 21 Actual	FY 22 Budget	FY 23 Draft #6	FY 23 Draft #7	NOTES	Comparing FY23 Draft 7 to		Comparing FY23 Draft 7 to		
											FY 22 Budget		FY 21 Actual		
											\$ Difference	% Difference	\$ Difference	% Difference	
914	04	2844	213	01	Life Insurance-SAU	\$26	\$29	\$22	\$32	\$100	\$100	68	212.50%	\$78	270.07%
915	04	2844	214	01	Disability Insurance-SAU	\$36	\$38	\$32	\$39	\$100	\$100	61	156.41%	\$68	179.68%
916	04	2844	220	01	Social Security-SAU	\$1,321	\$1,270	\$1,430	\$1,300	\$7,115	\$7,115	5,815	447.31%	\$5,685	447.64%
917	04	2844	231	01	Employee Retirement-SAU	\$1,888	\$1,854	\$2,012	\$2,404	\$13,080	\$13,080	10,676	444.09%	\$11,068	596.96%
918	04	2844	250	01	Unemployment-SAU	\$0	\$68	\$20	\$69	\$295	\$295	226	327.54%	\$275	403.84%
919	04	2844	260	01	Workers' Compensation-SAU	\$53	\$156	\$117	\$69	\$255	\$255	186	269.57%	\$138	88.53%
920	04	2844	330	01	T Technology Contracted Servs-SAU	\$866	\$1,000	\$4,613	\$1,050	\$2,000	\$2,000	950	90.48%	-\$2,613	-261.35%
921	04	2844	580	01	T Travel/Conferences - SAU TECH	\$2,833	\$1,750	\$104	\$1,803	\$2,000	\$2,000	197	10.93%	\$1,896	108.34%
922	04	2844	610	01	T Tech Supplies - SAU TECH	\$781	\$700	\$0	\$700	\$2,000	\$2,000	1,300	185.71%	\$2,000	285.71%
923	04	2844	650	01	T Computer Software - SAU TECH	\$3,881	\$2,864	\$3,218	\$3,107	\$7,000	\$7,000	3,893	125.30%	\$3,782	132.07%
924	04	2844	735	01	T Replace Equipment - SAU TECH	\$859	\$2,000	\$0	\$2,000	\$6,025	\$6,025	4,025	201.25%	\$6,025	301.25%
925	04	2844	810	01	T Dues and Fees - Technology	\$340	\$500	\$340	\$515	\$1,155	\$1,155	640	124.27%	\$815	163.00%
926	04	2844	112	02	Technology Service Wages - MS	\$33,200	\$33,200	\$36,346	\$34,200	\$1	\$1	(34,199)	-100.00%	-\$36,345	-109.47%
927	04	2844	211	02	Medical insurance-MS	\$3,253	\$2,712	\$3,252	\$2,826	\$1	\$1	(2,825)	-99.96%	-\$3,251	-119.87%
928	04	2844	212	02	Dental Insurance-MS	\$253	\$253	\$674	\$266	\$1	\$1	(265)	-99.62%	-\$673	-265.94%
929	04	2844	213	02	Life Insurance-MS	\$54	\$59	\$43	\$63	\$1	\$1	(62)	-98.41%	-\$42	-71.53%
930	04	2844	214	02	Disability Insurance-MS	\$71	\$75	\$64	\$77	\$1	\$1	(76)	-98.70%	-\$63	-83.47%
931	04	2844	220	02	Social Security-MS	\$2,494	\$2,540	\$2,734	\$2,599	\$1	\$1	(2,598)	-99.96%	-\$2,733	-107.58%
932	04	2844	231	02	Employee Retirement-MS	\$3,708	\$3,708	\$4,025	\$4,809	\$1	\$1	(4,808)	-99.98%	-\$4,024	-108.52%
933	04	2844	250	02	Unemployment-MS	\$0	\$68	\$42	\$69	\$1	\$1	(68)	-98.55%	-\$41	-60.15%
934	04	2844	260	02	Workers' Compensation-MS	\$99	\$78	\$61	\$79	\$1	\$1	(78)	-98.73%	-\$60	-76.92%
935	04	2844	290	02	Workshops/Conferences-MS	\$185	\$2,000	\$406	\$2,000	\$1	\$1	(1,999)	-99.95%	-\$405	-20.25%
936	04	2844	330	02	T Technology Contracted Servs-MS	\$51	\$2,000	\$1,998	\$2,100	\$5,200	\$5,200	3,100	147.62%	\$3,203	160.13%
937	04	2844	430	02	T Repairs & Maint - MS TECH	\$0	\$2,500	\$3,954	\$2,625	\$1	\$1	(2,624)	-99.96%	-\$3,953	-158.13%
938	04	2844	449	02	T Info Systems - Print Management - MS	\$0	\$9,200	\$9,190	\$9,200	\$9,200	\$9,200	-	0.00%	\$10	0.10%
939	04	2844	610	02	T Tech Supplies - MS TECH	\$105	\$318	\$22	\$334	\$2,000	\$2,000	1,666	498.80%	\$1,978	621.97%
940	04	2844	650	02	T Computer Software - MS TECH	\$21	\$3,917	\$1,329	\$4,413	\$2,000	\$2,000	(2,413)	-54.68%	\$671	17.12%
941	04	2844	735	02	T Replace Equipment - MS TECH	\$1,900	\$3,745	\$2,300	\$16,500	\$12,000	\$12,000	(4,500)	-27.27%	\$9,700	259.01%
942	04	2844	112	03	Technology Service Wages - HS	\$33,200	\$33,200	\$36,347	\$34,200	\$1	\$1	(34,199)	-100.00%	-\$36,346	-109.47%
943	04	2844	211	03	Medical insurance-HS	\$4,753	\$2,712	\$3,252	\$2,227	\$1	\$1	(2,226)	-99.96%	-\$3,251	-119.87%
944	04	2844	212	03	Dental Insurance-HS	\$253	\$253	\$773	\$266	\$1	\$1	(265)	-99.62%	-\$772	-305.28%
945	04	2844	213	03	Life Insurance-HS	\$54	\$59	\$43	\$63	\$1	\$1	(62)	-98.41%	-\$42	-71.80%
946	04	2844	214	03	Disability Insurance-HS	\$71	\$75	\$64	\$77	\$1	\$1	(76)	-98.70%	-\$63	-83.44%
947	04	2844	220	03	Social Security-HS	\$2,608	\$2,540	\$2,734	\$2,599	\$1	\$1	(2,598)	-99.96%	-\$2,733	-107.59%
948	04	2844	231	03	Employee Retirement-HS	\$3,708	\$3,708	\$4,025	\$4,809	\$1	\$1	(4,808)	-99.98%	-\$4,024	-108.52%
949	04	2844	250	03	Unemployment-HS	\$0	\$68	\$42	\$71	\$1	\$1	(70)	-98.59%	-\$41	-60.15%
950	04	2844	260	03	Workers' Compensation-HS	\$104	\$156	\$117	\$78	\$1	\$1	(77)	-98.72%	-\$116	-74.36%
951	04	2844	330	03	T Technology Contracted Servs-HS	\$63	\$2,000	\$1,998	\$2,100	\$6,460	\$6,460	4,360	207.62%	\$4,463	223.13%
952	04	2844	430	03	T Repairs & Maint - HS TECH	\$0	\$2,500	\$1,710	\$2,625	\$1,000	\$1,000	(1,625)	-61.90%	-\$710	-28.41%

Wilton-Lyndeborough Cooperative School District  
 FY 23 Budget - Draft #7 for February 1, 2022 School Board/Budget Committee Joint Review  
 Changes from Draft #6 are highlighted in Yellow

FUNCTION	OBJECT	Source	Description	FY20 Actual	FY 21 Budget	FY 21 Actual	FY 22 Budget	FY 23 Draft #6	FY 23 Draft #7	NOTES	Comparing FY23 Draft 7 to		Comparing FY23 Draft 7 to					
											FY 22 Budget		FY 21 Actual					
											\$ Difference	% Difference	\$ Difference	% Difference				
953	04	2844	449	03	T	Info Systems - Print Management - HS	\$0	\$11,200	\$11,189	\$11,200	\$11,200	\$11,200	\$11,200	Contract with BDT for supplies & support through SPC PrinterLogic currently on 3 yr license	-	0.00%	\$11	0.10%
954	04	2844	531	03	T	Info Systems - Phone/Internet - HS	\$0	\$25,300	\$29,922	\$26,549	\$18,525	\$18,525	FL site charge \$205/mo FL WLC BB \$223/mo Phone contract ~\$1,100/mo Bluehost Website Hosting \$170 GoDaddy domain name renewal \$70	(8,024)	-30.22%	-\$11,397	-45.05%	
955	04	2844	531	03	T	Info Systems - Phone/Internet - HS	\$0	\$30,800	\$37,161	\$32,546	\$25,150	\$25,150	FL site charge \$205/mo FL WLC BB \$273/mo phone contract ~\$1,600/mo Bluehost Website Hosting \$170	(7,396)	-22.72%	-\$12,011	-39.00%	
956	04	2844	610	03	T	Tech Supplies - HS TECH	\$323	\$330	\$13	\$347	\$2,000	\$2,000	servers, infrastructure	1,653	476.37%	\$1,987	601.98%	
957	04	2844	650	03	T	Computer Software - HS TECH	\$0	\$4,218	\$1,243	\$4,574	\$2,700	\$2,700	MS Server Licensing \$780 TeamViewer \$290 AssetTiger \$58 ChromeMgt \$1,250 (Removed Draft 6) Anti-malware for EndPoints \$1,525 Informacast/SingleWire [3 yr cycle, so plan on renewal in FY25 budget - ~\$3,480] GWF (Google Workspace for Education) Enterprise Licensing \$1,740 (Removed Draft 6)	(1,874)	-40.97%	\$1,457	34.55%	
958	04	2844	735	03	T	Replace Equipment - HS TECH	\$1,006	\$3,745	\$2,800	\$19,000	\$17,200	\$17,200	eWaste ~\$30 Replace Firewall, Switches, WAPs, 2 IWBs Eligible for 60% E-Rate Reimbursement. Line item has been budgeted at 40% of cost with an estimated 25% increase	(1,800)	-9.47%	\$14,400	384.51%	
959	04	2844	112	11		Technology Service Wages - FRES	\$34,054	\$35,992	\$36,723	\$36,992	\$39,075	\$39,075	IT assistant @ 80%; IT Director moved to SAU line item	2,083	5.63%	\$2,352	6.54%	
960	04	2844	211	11		Medical insurance-FRES	\$12,305	\$380	\$17,560	\$879	\$17,180	\$17,180	IT assistant @ 80%; confirmed 2.5% rate increase	16,301	1854.49%	-\$380	-100.11%	
961	04	2844	212	11		Dental Insurance-FRES	\$871	\$0	\$0	\$1,231	\$1,195	\$1,195	IT assistant @ 80%; confirmed 0.0% rate increase	(36)	-2.92%	\$1,195	...	
962	04	2844	213	11		Life Insurance-FRES	\$27	\$63	\$43	\$65	\$50	\$50	IT assistant @ 80%; IT Director moved to SAU line item	(15)	-23.08%	\$7	10.79%	
963	04	2844	214	11		Disability Insurance-FRES	\$28	\$81	\$69	\$84	\$75	\$75	IT assistant @ 80%; IT Director moved to SAU line item	(9)	-10.71%	\$6	7.56%	
964	04	2844	220	11		Social Security-FRES	\$2,501	\$2,753	\$2,549	\$2,811	\$2,990	\$2,990	IT assistant @ 80%; IT Director moved to SAU line item	179	6.37%	\$441	16.01%	
965	04	2844	231	11		Employee Retirement-FRES	\$3,304	\$4,020	\$4,102	\$5,201	\$5,495	\$5,495	IT assistant @ 80%; IT Director moved to SAU line item	294	5.65%	\$1,393	34.65%	
966	04	2844	250	11		Unemployment-FRES	\$0	\$68	\$60	\$0	\$125	\$125	IT assistant @ 80%; IT Director moved to SAU line item	125	...	\$65	95.65%	
967	04	2844	260	11		Worker's Compensation - FRES	\$531	\$169	\$960	\$156	\$110	\$110	IT assistant @ 80%; IT Director moved to SAU line item	(46)	-29.49%	-\$850	-502.96%	
968	04	2844	330	11	T	Technology Contracted Servs - FRES	\$0	\$2,000	\$2,025	\$3,100	\$8,480	\$8,480	Network Security	5,380	173.55%	\$6,455	322.75%	
969	04	2844	430	11	T	Repairs & Maint. - FRES TECH	\$0	\$2,500	\$523	\$2,625	\$1,000	\$1,000	Replacement screens, keyboards, trackpads, etc	(1,625)	-61.90%	\$477	19.06%	
970	04	2844	449	11	T	Info Systems - Print Management - FRES	\$0	\$15,200	\$15,339	\$15,200	\$15,200	\$15,200	Contract with BDT for supplies & support through SPC PrinterLogic currently on 3 yr license	-	0.00%	-\$139	-0.91%	
971	04	2844	531	11	T	Info Systems - Phone/Internet - FRES	\$0	\$41,800	\$50,795	\$44,753	\$38,000	\$38,000	FL site charge \$380/mo FL FRES BB \$455/mo Phone contract ~\$2,300/mo Bluehost Website Hosting \$170	(6,753)	-15.09%	-\$12,795	-30.61%	
972	04	2844	610	11	T	Tech Supplies - FRES TECH	\$252	\$600	\$142	\$630	\$2,000	\$2,000	Servers, infrastructure	1,370	217.46%	\$1,858	309.66%	
973	04	2844	650	11	T	Computer Software - FRES TECH	\$742	\$5,645	\$1,464	\$6,887	\$4,300	\$4,300	MS Server Licensing \$945 TeamViewer \$420 AssetTiger \$84 ChromeMgt \$1,250 (Removed Draft 6) Mosyle MDM Mgt \$600 Anti-malware for EndPoints \$2,205 Informacast/SingleWire [3 yr cycle, so plan on renewal in FY25 budget - ~\$5,040] GWF (Google Workspace for Education) Enterprise Licensing \$2,520 (Removed Draft 6)	(2,587)	-37.56%	\$2,836	50.24%	
974	04	2844	735	11	T	Replace Equipment - FRES TECH	\$938	\$7,490	\$3,800	\$19,000	\$16,800	\$16,800	eWaste ~\$50 Replace Firewall, Switches, WAPs. Eligible for 60% E-Rate Reimbursement. Line item has been budgeted at 40% of cost with an estimated 25% increase	(2,200)	-11.58%	\$13,000	173.56%	
975	04	2844	112	12		Technology Service Wages - LCS	\$8,513	\$8,998	\$9,181	\$9,945	\$9,770	\$9,770	IT assistant @ 20%; IT Director moved to SAU line item	(175)	-1.76%	\$589	6.55%	
976	04	2844	211	12		Medical insurance-LCS	\$3,076	\$845	\$4,390	\$1,042	\$4,295	\$4,295	IT assistant @ 80%; confirmed 2.5% rate increase	3,253	312.19%	-\$95	-11.24%	
977	04	2844	212	12		Dental Insurance- LCS	\$218	\$0	\$0	\$308	\$300	\$300	IT assistant @ 80%; confirmed 0.0% rate increase	(8)	-2.60%	\$300	...	
978	04	2844	213	12		Life Insurance-LCS	\$7	\$16	\$11	\$17	\$15	\$15	IT assistant @ 20%; IT Director moved to SAU line item	(2)	-11.76%	\$4	25.50%	
979	04	2844	214	12		Disability Insurance-LCS	\$7	\$20	\$17	\$21	\$20	\$20	IT assistant @ 20%; IT Director moved to SAU line item	(1)	-4.76%	\$3	14.30%	
980	04	2844	220	12		Social Security-LCS	\$625	\$688	\$637	\$756	\$750	\$750	IT assistant @ 20%; IT Director moved to SAU line item	(6)	-0.79%	\$113	16.38%	
981	04	2844	231	12		Employee Retirement-LCS	\$826	\$1,005	\$1,026	\$1,398	\$1,375	\$1,375	IT assistant @ 20%; IT Director moved to SAU line item	(23)	-1.64%	\$349	34.77%	
982	04	2844	250	12		Unemployment-LCS	\$0	\$68	\$15	\$23	\$30	\$30	IT assistant @ 20%; IT Director moved to SAU line item	7	30.43%	\$15	22.04%	
983	04	2844	260	12		Workers' Compensation-LCS	\$133	\$42	\$240	\$59	\$30	\$30	IT assistant @ 20%; IT Director moved to SAU line item	(29)	-49.15%	-\$210	-499.86%	

Wilton-Lyndeborough Cooperative School District  
 FY 23 Budget - Draft #7 for February 1, 2022 School Board/Budget Committee Joint Review  
 Changes from Draft #6 are highlighted in Yellow

FUNCTION	OBJECT	Source	Description	FY20 Actual	FY 21 Budget	FY 21 Actual	FY 22 Budget	FY 23 Draft #6	FY 23 Draft #7	NOTES	Comparing FY23 Draft 7 to		Comparing FY23 Draft 7 to				
											FY 22 Budget		FY 21 Actual				
											\$ Difference	% Difference	\$ Difference	% Difference			
984	04	2844	330	12	T	Technology Contracted Servs - LCS	\$0	\$500	\$498	\$525	\$1,600	\$1,600	Network Security	1,075	204.76%	\$1,103	220.50%
985	04	2844	430	12	T	Repairs & Maint. - LCS TECH	\$0	\$2,500	\$3,289	\$2,625	\$1,000	\$1,000	Replacement screens, keyboards, trackpads, etc	(1,625)	-61.90%	-\$2,289	-91.55%
986	04	2844	449	12	T	Info Systems - Print Management - LCS	\$0	\$4,400	\$4,449	\$4,400	\$4,400	\$4,400	Contract with BDT for supplies & support through SPC PrinterLogic currently on 3 yr license	-	0.00%	-\$49	-1.11%
987	04	2844	531	12	T	Info Systems - Phone/Internet - LCS	\$0	\$12,100	\$18,896	\$12,497	\$16,100	\$16,100	FL site charge \$85/mo FL LCS BB \$750/mo phone contract ~\$490/mo Bluehost Website Hosting \$170	3,603	28.83%	-\$2,796	-23.11%
988	04	2844	610	12	T	Tech Supplies - LCS TECH	\$343	\$550	\$546	\$578	\$2,000	\$2,000	Servers, infrastructure	1,422	246.02%	\$1,454	264.42%
989	04	2844	650	12	T	Computer Software - LCS TECH	\$113	\$2,501	\$611	\$2,852	\$3,500	\$3,500	MS Server Licensing \$101 TeamViewer \$90 AssetTiger \$18 ChromeMgt \$300 (Removed Draft 6) Mosyle MDM Mgt \$100 Anti-malware for EndPoints \$475 Informacast/SingleWire [3 yr cycle, so plan on renewal in FY25 budget - ~\$1,080] iready - \$1500 replaces renaissance star 360	648	22.72%	\$2,889	115.53%
990	04	2844	735	12	T	Replace Equipment - LCS TECH	\$125	\$4,644	\$1,100	\$7,000	\$4,600	\$4,600	eWaste ~\$25 Replace Firewall, Switches, WAPs. Eligible for 60% E-Rate Reimbursement. Line item has been budgeted at 40% of cost with an estimated 25% increase Admin Asst & Nurse Desktop computers \$4,000	(2,400)	-34.29%	\$3,500	75.37%
991	04	2999	112	02		SAU Performance Incentives	\$59,397	\$59,695	\$0	\$61,187	\$1	\$1		(61,186)	-100.00%	\$1	0.00%
992	04	3003	330	01		Facilities Management	\$0	\$1	\$0	\$1	\$1	\$1		-	0.00%	\$1	100.00%
993	04	5110	910	11		Principal on Debt-FRES	\$310,000	\$325,000	\$325,000	\$325,000	\$360,000	\$360,000	Updated to reflect NHMBB Agreement	35,000	10.77%	\$35,000	10.77%
994	04	5120	830	11		Interest on Debt-FRES	\$294,460	\$278,268	\$278,268	\$285,224	\$243,460	\$243,460	Updated to reflect NHMBB Agreement	(41,764)	-14.64%	-\$34,808	-12.51%
995	04	5210	930	01		Transfer to Food Service Fund	\$0	\$251,276	\$181,096	\$251,276	\$291,175	\$291,175	D4 reflects known rates for Health and Dental	39,899	15.88%	\$110,079	43.81%
996	04	5221	930	01		Cover Food Service Deficit	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	Line item added in Draft 6	-	0.00%	\$0	0.00%
997	04	5210	930	00		Transfer to Capital Reserve Funds	\$60,000	\$250,000	\$250,000	\$145,000	\$180,000	\$230,000	\$130,000 Buildings/Grounds; \$100,000 Special Education. Finalized 01/25/22	85,000	58.62%	-\$20,000	-8.00%
998																	
999						<b>*ALL IN* GRAND TOTAL</b>	<b>\$11,170,206</b>	<b>\$12,753,491</b>	<b>\$11,779,703</b>	<b>\$12,901,699</b>	<b>\$13,473,319</b>	<b>\$13,382,064</b>		<b>480,365</b>	<b>3.72%</b>	<b>\$1,602,361</b>	<b>12.56%</b>
1000						Breakdown of "ALL IN":											
1001						Operating Budget (General Fund/Food Service)											
1002						\$11,110,206	\$12,503,491	\$11,529,703	\$12,756,699	\$13,293,319	\$13,152,064		Increase of \$395,365 over FY22 or 3.1%				
1003						\$60,000	\$250,000	\$250,000	\$145,000	\$180,000	\$230,000		Increase of \$85,000 over FY22				