



Lyndeborough Central School (LCS) and SAU Offices

Budget Committee Proposed FY 2018–2019 Operating Budget

	FY16 Expenditures	FY17 Expenditures	FY18 Adopted Budget	FY19 Proposed	Dollar Difference	% change	Prop. Cost Cuts	Comments
SAU								
Curriculum Coordinator	\$ 1,718.59	\$ -		\$ 4,100	\$ 4,100	100.00%		What is this for?
School Board Services	\$ 10,015.40	\$ 7,145.51	\$ 11,451	\$ 7,201	\$ (4,250)	-37.11%		
Professional Dev., Supplies, Postage, etc.	\$ 22,718.90	\$ 16,847.23	\$ 16,978	\$ 19,286	\$ 2,308	13.59%	\$ (3,000.00)	
Special Education	\$ 14,185.87	\$ 11,595.68	\$ 15,011	\$ 14,911	\$ (100)	-0.67%		
Business Office	\$ 35,611.91	\$ 29,923.16	\$ 34,207	\$ 40,095	\$ 5,888	17.21%	\$ (10,000.00)	
Facilities, Utilities, etc.	\$ 20,313.72	\$ 9,120.92	\$ 21,167	\$ 12,287	\$ (8,880)	-41.95%		
Sub total	\$ 104,564.39	\$ 74,632.50	\$ 98,814	\$ 97,880	\$ (934)	-0.95%		
BC Proposed Sub Total				\$ 84,880			\$ (13,000.00)	

SAU Budget
01/23/2018



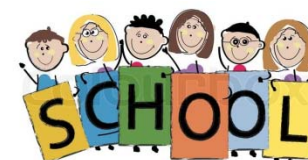
Budget Committee Proposed FY 2018–2019 Operating Budget

TECHNOLOGY	FY16 Expenditures	FY17 Expenditures	FY18 Adopted Budget	FY19 Proposed	Dollar Difference	% change	Prop. Cost Cuts	Comments
Contracted Service, Rental, etc.	\$ 121,321.65	\$ 46,765.03	\$ 44,074	\$ 15,407	\$ (28,667)	-65.04%		
Supplies	\$ -	\$ 925.00	\$ 6,100	\$ 6,100	\$ -	0.00%		
Software	\$ 76,335.58	\$ 67,876.48	\$ 80,825	\$ 88,140	\$ 7,315	9.05%	\$ (8,000.00)	
Data Communications	\$ 78,273.49	\$ 83,730.47	\$ 97,970	\$ 91,654	\$ (6,316)	-6.45%		
Replacement Equipment	\$ 14,998.77	\$ 12,507.83	\$ 32,800	\$ 51,000	\$ 18,200	55.49%	\$ (10,000.00)	
New Equipment	\$ 69,508.61	\$ 98,636.09	\$ 83,886	\$ 40,000	\$ (43,886)	-52.32%		
Sub total	\$ 360,438.10	\$ 310,440.90	\$ 345,655.00	\$ 292,301.00	\$ (53,354.00)	-15.44%		
BC Proposed Sub Total				\$ 274,301.00			\$ (18,000.00)	

Technology Budget
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Budget Committee Proposed FY 2018–2019 Operating Budget



FRES	FY16 Expenditures	FY17 Expenditures	FY18 Adopted Budget	FY19 Proposed	Dollar Difference	% change	Prop. Cost Cuts	Comments
Supplies, Printing, Assemblies	\$ 44,586.22	\$ 43,164.90	\$ 37,264	\$ 32,142	\$ (5,122)	-13.75%		
Special Education, 504, Support services	\$108,419.99	\$168,088.35	\$ 140,690	\$ 236,767	\$ 96,077	68.29%		
Replacement Equipment, Furniture	\$ 2,663.27	\$ 9,829.60	\$ 12,603	\$ 10,032	\$ (2,571)	-20.40%	\$ (5,000.00)	Rugs, desks&chairs, shelving units \$6263 & snowblower \$2900
New Equipment, Furniture	\$ 2,817.29	\$ 1,253.17	\$ 9,187	\$ 2,895	\$ (6,292)	-68.49%		\$1200. EcoLab/\$1695. File Cab & Easel
** Utilities, Cont. Service, Repair, Postage	\$118,750.46	\$140,111.28	\$ 160,467	\$ 150,541	\$ (9,926)	-6.19%	\$ (10,000.00)	GL 430 & 530 & 2620 (Water,Sewage, Fuel, Snowplowing, Electricity, building maintenance, etc.
Professional Development	\$ 10,054.00	\$ 19,912.06	\$ 21,650	\$ 19,516	\$ (2,134)	-9.86%	\$ (13,000.00)	Remove cost of Math Coach
Curriculum	\$ 34,183.93	\$ 35,963.96	\$ 45,201	\$ 57,195	\$ 11,994	26.53%	\$ (20,000.00)	
Travel, Due, Fees	\$ 3,727.13	\$ 1,277.03	\$ 3,473	\$ 3,660	\$ 187	5.38%		
Debt Services	\$331,690.00	\$331,690.00	\$ 604,550	\$ 604,888	\$ 338	0.06%		
Transportation	\$170,063.68	\$175,209.74	\$ 178,018	\$ 198,704	\$ 20,686	11.62%		Contract Increase \$19,090.
Subtotal	\$826,955.97	\$926,500.09	\$1,213,103.00	\$ 1,316,340.00	\$103,237.00	8.51%		
BC Proposed Sub Total				\$ 1,268,340.00			\$ (48,000.00)	

FRES Budget
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Budget Committee Proposed FY 2018–2019 Operating Budget



LCS	FY16 Expenditures	FY17 Expenditures	FY18 Adopted Budget	FY19 Proposed	Dollar Difference	% change	Prop. Cost Cuts	Comments
Supplies, Printing, Assemblies	\$ 9,147.38	\$ 8,498.15	\$ 5,920	\$ 4,825	\$ (1,095)	-18.50%		
Special Education, 504, Support services	\$ 47,176.98	\$ 36,862.01	\$ 54,830	\$ 61,243	\$ 6,413	11.70%		
Replacement Equipment, Furniture	\$ 231.00	\$ 1,173.56	\$ 1,861	\$ 1,215	\$ (646)	-34.71%		
New Equipment, Furniture	\$ 10,162.92	\$ 559.26	\$ 10,681	\$ 1,200	\$ (9,481)	-88.77%		
Utilities, Cont. Service, Repair, Postage	\$ 46,204.76	\$ 46,434.44	\$ 57,146	\$ 52,794	\$ (4,352)	-7.62%	\$ (4,000.00)	
Professional Development	\$ 4,730.99	\$ 2,734.34	\$ 5,200	\$ 5,200	\$ -	0.00%	\$ (2,200.00)	
Curriculum	\$ 963.63	\$ 3,821.73	\$ 6,223	\$ 11,743	\$ 5,520	88.70%	\$ (6,000.00)	
Travel/Due/Fees	\$ 631.92	\$ 105.00	\$ 3,485	\$ 2,195	\$ (1,290)	-37.02%		
Debt Services	\$ -	\$ -	\$ -	\$ -	\$ -			
Transportation	\$ 42,864.55	\$ 43,681.36	\$ 44,325	\$ 49,232	\$ 4,907			Contract Increase \$4,848.
Subtotal	\$162,114.13	\$143,869.85	\$ 189,671.00	\$ 189,647.00	\$ (24.00)	-0.01%		
BC Proposed Sub Total				\$ 177,447.00			\$ (12,200.00)	

LCS Budget
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Budget Committee Proposed FY 2018–2019 Operating Budget



WLC - Middle School	FY16 Expenditures	FY17 Expenditures	FY18 Adopted Budget	FY19 Proposed	Dollar Difference	% change	Prop. Cost Cuts	Comments
Supplies, Printing, Assemblies	\$ 40,278.77	\$ 46,824.73	\$ 45,734	\$ 41,580	(4,154.00)	-9.08%		
Special Education, 504, Support services	\$ 225,022.69	\$ 230,125.47	\$ 233,037	\$ 74,936	(158,101.00)	-67.84%		
Replacement Equipment, Furniture	\$ 16,591.63	\$ 11,225.70	\$ 14,560	\$ 24,840	10,280.00	70.60%	\$ (7,500.00)	
New Equipment, Furniture	\$ 5,072.16	\$ 5,279.80	\$ 11,918	\$ 8,717	(3,201.00)	-26.86%	\$ (3,000.00)	
Utilities, Cont. Service, Repair, Postage	\$ 135,289.00	\$ 114,387.23	\$ 110,509	\$ 123,268	12,759.00	11.55%		
Professional Development	\$ 3,659.53	\$ 4,231.72	\$ 12,520	\$ 16,575	4,055.00	32.39%		
Curriculum	\$ 4,284.88	\$ 4,403.40	\$ 11,291	\$ 22,369	11,078.00	98.11%		
Travel, Dues, Fees	\$ 18,728.84	\$ 18,366.44	\$ 31,774	\$ 32,022	248.00	0.78%	\$ (12,000.00)	
Debt Services	160,292.50	151,520.00	144,800.00	155,340.00	10,540.00	98.89%		
Transportation	\$ 23,654.78	\$ 16,811.58	\$ 20,819	\$ 17,093	\$ (3,726)			Revised Decrease \$3,726.
Subtotal	\$632,874.78	\$603,176.07	\$ 636,962.00	\$ 516,740.00	\$(120,222.00)	-18.87%		
BC Proposed Sub Total				\$ 494,240.00			\$ (22,500.00)	

WLC Middle School Budget
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Budget Committee Proposed FY 2018–2019 Operating Budget



WLC - High School	FY16 Expenditures	FY17 Expenditures	FY18 Adopted Budget	FY19 Proposed	Dollar Difference	% change	Prop. Cost Cuts	Comments
Supplies, Printing, Assemblies	\$ 45,840.93	\$ 39,865.98	\$ 55,846	\$ 48,414	(7,432.00)	-13.31%		
Special Education, 504, Support services	\$ 511,286.18	\$ 564,828.94	\$ 573,258	\$ 555,938	(17,320.00)	-3.02%		
Replacement Equipment, Furniture	\$ 23,827.60	\$ 21,836.59	\$ 21,796	\$ 31,887	10,091.00	46.30%	\$ (7,500.00)	
New Equipment, Furniture	\$ 3,863.99	\$ 9,505.99	\$ 13,877	\$ 16,039	2,162.00	15.58%	\$ (5,000.00)	
Utilities Cont. Service Repair Postage Cont.Svs	\$ 213,400.05	\$ 165,008.52	\$ 178,679	\$ 177,267	(1,412.00)	-0.79%		
Professional Development	\$ 5,307.75	\$ 4,293.55	\$ 15,540	\$ 14,365	(1,175.00)	-7.56%		
Curriculum	\$ 30,084.99	\$ 25,378.23	\$ 54,344	\$ 34,876	(19,468.00)	-35.82%	\$ (9,000.00)	
Travel/Due/Fees	\$ 12,121.57	\$ 11,968.16	\$ 17,438	\$ 12,901	(4,537.00)	-26.02%		
Debt Services	\$ 240,438.75	\$ 227,280.00	\$ 217,200	\$ 189,860	(27,340.00)	-12.59%		
Transportation	\$ 62,428.26	\$ 47,614.34	\$ 40,928	\$ 44,042	3,114.00	7.61%		Contract Increase \$651
Subtotal	\$ 1,148,600.07	\$ 1,117,580.30	\$1,188,906.00	\$ 1,125,589.00	\$ (63,317.00)	-5.33%		
BC Proposed Sub Total				\$ 1,104,089.00			\$ (21,500.00)	

WLC High School Budget
01/23/2018



Budget Committee Proposed FY 2018–2019 Operating Budget



Payroll, Benefits, Other Funds	FY16 Expenditures	FY17 Expenditures	FY18 Adopted Budget	FY19 Proposed	Dollar Difference	% change	Prop. Cost Cuts	Comments
Grand Total before Payroll	\$ 3,235,547.44	\$ 3,176,199.71	\$ 3,673,111.00	\$ 3,538,497.00	\$(134,614.00)	-3.66%		
BC Proposed BP				\$ 3,403,297.00			\$(135,200.00)	
Payroll	\$ 5,581,594.00	\$ 5,565,218.00	\$ 5,635,896.00	\$ 5,704,772.00	\$ 68,876.00	1.22%		
Benefits and Taxes	\$ 2,570,576.00	\$ 2,659,417.00	\$ 2,725,013.00	\$ 2,613,430.00	\$(111,583.00)	-4.09%		
5th Grade Teacher Reduction				\$ (71,045.00)			\$ (71,045.00)	Add in \$71,045 Teacher Retirement
Add in \$90K for 2 MS Teachers				\$ 90,000.00			\$ 90,000.00	increased from 77K to 90K
Grand Total before other Funds	\$ 11,387,717.44	\$ 11,400,834.71	\$ 12,034,020.00	\$ 11,856,699.00	\$(177,321.00)	-1.47%		
BC Grand Total BOF				\$ 11,740,454.00				
Special Revenue Funds	\$ 303,316.27	\$ 253,891.00	\$ 299,923.00	\$ 258,652.00	\$ (41,271.00)	-13.76%		
Food Service Funds	\$ 241,449.53	\$ 206,695.71	\$ 219,600.00	\$ 215,000.00	\$ (4,600.00)	-2.09%		
Grand Total	\$ 11,932,483.24	\$ 11,861,421.42	\$ 12,553,543.00	\$ 12,330,351.00	\$(223,192.00)	-1.78%		
BC Proposed Grand Total with Cuts				\$ 12,214,106.00			\$(116,245.00)	

Payroll, Benefits & Other Funds
01/23/2018