

Wilton-Lyndeborough Cooperative School District

Non Wages and Benefits Comparison

FUNCTION	OBJECT	Source	Description	FY20 Actual	FY 21 Budget	FY 21 Actual	FY 22 Budget	FY 23 Draft #2	FY 23 Draft #3	NOTES	Comparing FY23 Draft 3 to		Comparing FY23 Draft 3 to		
											FY 22 Budget		FY 21 Actual		
											\$ Difference	% Difference	\$ Difference	% Difference	
1	04	1100	430	02	Repairs & Maintenance Services-MS	\$468	\$1,620	\$451	\$1,845	\$2,205	\$2,205	360	19.51%	\$1,754	108.28%
2	04	1100	610	02	T Computer Supplies - MS TECH	\$94	\$2,644	\$1,063	\$2,776	\$2,000	\$2,000	(776)	-27.95%	\$937	35.43%
3	04	1100	610	02	General Supplies/Paper/Tests-MS	\$10,239	\$16,330	\$14,098	\$17,750	\$19,660	\$19,660	1,910	10.76%	\$5,562	34.06%
4	04	1100	641	02	Books & Other Printed Media-MS	\$2,336	\$3,437	\$2,810	\$6,816	\$1,544	\$1,544	(5,272)	-77.35%	-\$1,266	-36.83%
5	04	1100	650	02	T Computer Software - MS TECH	\$3,768	\$2,689	\$3,635	\$5,294	\$10,600	\$10,600	5,306	100.23%	\$6,965	259.03%
6	04	1100	650	02	Computer Software-MS	\$2,818	\$5,891	\$4,360	\$3,621	\$1	\$1	(3,620)	-99.97%	-\$4,359	-74.00%
7	04	1100	731	02	T New Equipment - MS TECH	\$0	\$585	\$680	\$675	\$395	\$395	(280)	-41.48%	-\$285	-48.63%
8	04	1100	731	02	New Equipment-MS	\$1,158	\$2,773	\$2,183	\$2,932	\$4,261	\$4,261	1,329	45.33%	\$2,078	74.95%
9	04	1100	734	02	T New Computers - MS TECH	\$0	\$1,000	\$0	\$16,000	\$16,000	\$16,000	-	0.00%	\$16,000	1600.00%
10	04	1100	735	02	T Replace Equipment - MS TECH	\$1,102	\$12,114	\$3,019	\$13,000	\$8,200	\$8,200	(4,800)	-36.92%	\$5,181	42.77%
11	04	1100	735	02	Replacement Equipment-MS	\$821	\$1,000	\$392	\$3,000	\$945	\$945	(2,055)	-68.50%	\$553	55.34%
12	04	1100	737	02	Replacement Furn & Fixt- MS	\$2,000	\$0	\$0	\$1,733	\$1,800	\$1,800	67	3.87%	\$1,800	...
13	04	1100	430	03	Repairs & Maintenance Services-HS	\$77	\$1,980	\$551	\$2,255	\$2,695	\$2,695	440	19.51%	\$2,144	108.28%
14	04	1100	610	03	T Computer Supplies - HS TECH	\$423	\$3,571	\$1,108	\$3,750	\$2,400	\$2,400	(1,350)	-36.00%	\$1,292	36.19%
15	04	1100	610	03	General Supplies/Paper/Tests-HS	\$14,922	\$22,400	\$19,145	\$22,400	\$23,637	\$23,637	1,237	5.52%	\$4,492	20.06%
16	04	1100	641	03	Books & Other Printed Media-HS	\$5,218	\$9,780	\$8,301	\$3,649	\$3,397	\$3,397	(252)	-6.91%	-\$4,904	-50.14%
17	04	1100	650	03	T Computer Software - HS TECH	\$2,827	\$6,091	\$4,153	\$9,074	\$8,600	\$8,600	(474)	-5.22%	\$4,447	73.00%
18	04	1100	650	03	Computer Software-HS	\$5,826	\$3,345	\$955	\$7,080	\$1	\$1	(7,079)	-99.99%	-\$954	-28.51%
19	04	1100	731	03	T New Equipment - HS TECH	\$0	\$715	\$831	\$825	\$395	\$395	(430)	-52.12%	-\$436	-60.91%
20	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%
21	04	1100	734	03	T New Computers - HS TECH	\$0	\$13,750	\$0	\$16,000	\$22,800	\$22,800	6,800	42.50%	\$22,800	165.82%
22	04	1100	735	03	T Replace Equipment - HS TECH	\$605	\$12,114	\$734	\$13,000	\$6,400	\$6,400	(6,600)	-50.77%	\$5,666	46.77%
23	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%

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FUNCTION	OBJECT	Source	Description	FY20 Actual	FY 21 Budget	FY 21 Actual	FY 22 Budget	FY 23 Draft #2	FY 23 Draft #3	NOTES	Comparing FY23 Draft 3 to		Comparing FY23 Draft 3 to		
											FY 22 Budget		FY 21 Actual		
											\$ Difference	% Difference	\$ Difference	% Difference	
24	04	1100	737	03	Replacement Furn & Fixt- HS	\$2,000	\$0	\$0	\$2,118	\$2,200	\$2,200	82	3.87%	\$2,200	...
25	04	1100	430	11	Repairs & Maintenance Services-FRES	\$843	\$185	\$0	\$185	\$150	\$150	(35)	-18.92%	\$150	81.08%
26	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%
27	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%
28	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%
29	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%
30	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%
31	04	1100	731	11	T New Equipment- FRES TECH	\$0	\$0	\$0	\$1,500	\$788	\$788	(712)	-47.47%	\$788	...
32	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%
33	04	1100	734	11	T New Computers - FRES TECH	\$0	\$200	\$0	\$16,000	\$32,000	\$32,000	16,000	100.00%	\$32,000	16000.00%
34	04	1100	735	11	T Replace Equipment - FRES TECH	\$1,086	\$13,680	\$9,049	\$14,364	\$23,450	\$23,450	9,086	63.26%	\$14,401	105.27%
35	04	1100	735	11	Replacement Equipment-FRES	\$4,757	\$1,000	\$913	\$9,760	\$2,119	\$2,119	(7,642)	-78.29%	\$1,206	120.60%
36	04	1100	810	11	Dues/Memberships-FRES	\$1,246	\$623	\$129	\$1,246	\$457	\$457	(789)	-63.32%	\$328	52.65%
37	04	1100	610	12	T Computer Supplies - LCS TECH	\$19	\$430	\$203	\$714	\$1,000	\$1,000	286	40.06%	\$797	185.25%
38	04	1100	610	12	General Supplies/Paper/Tests-LCS	\$3,236	\$3,600	\$3,434	\$4,800	\$5,670	\$5,670	870	18.13%	\$2,236	62.12%
39	04	1100	641	12	Books & Other Printed Media-LCS	\$1,961	\$7,656	\$3,568	\$2,865	\$2,180	\$2,180	(685)	-23.91%	-\$1,388	-18.13%
40	04	1100	650	12	T Computer Software - LCS TECH	\$208	\$400	\$435	\$1,133	\$1,840	\$1,840	707	62.40%	\$1,405	351.29%
41	04	1100	650	12	Computer Software-LCS	\$1,813	\$1,569	\$2,306	\$1,800	\$1	\$1	(1,799)	-99.94%	-\$2,305	-146.90%
42	04	1100	733	12	New Furniture & Fixtures-LCS	\$139	\$0	\$0	\$746	\$205	\$205	(541)	-72.52%	\$205	...
43	04	1100	735	12	Replacement Equipment-LCS	\$1,379	\$1,000	\$919	\$500	\$1	\$1	(499)	-99.80%	-\$918	-91.76%
44	04	1100	737	12	Replacement Furn & Fixtures - LCS	\$560	\$2,858	\$2,714	\$2,858	\$575	\$575	(2,283)	-79.88%	-\$2,139	-74.85%
45	04	1210	810	01	Medicaid Fees-SPED	\$3,976	\$7,000	\$5,471	\$7,000	\$7,000	\$7,000	-	0.00%	\$1,529	21.85%
46	04	1210	610	02	General Supplies/Paper/Tests-MS	\$0	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	-	0.00%	\$0	0.00%
47	04	1210	641	02	Books & Other Printed Media-MS	\$698	\$1,850	\$1,819	\$1,500	\$1,500	\$1,500	-	0.00%	-\$319	-17.22%
48	04	1210	650	02	Computer Software-MS	\$1,066	\$3,500	\$3,423	\$3,750	\$3,750	\$3,750	-	0.00%	\$327	9.34%
49	04	1210	733	02	New Furniture & Fixtures-MS	\$0	\$1,000	\$0	\$500	\$500	\$500	-	0.00%	\$500	50.00%
50	04	1210	734	02	SPED tech hardware- MS	\$0	\$0	\$0	\$1,000	\$1,000	\$1,000	-	0.00%	\$1,000	...
51	04	1210	610	03	General Supplies/Paper/Tests-HS	\$0	\$1,500	\$1,500	\$1,000	\$1,500	\$1,500	500	50.00%	\$0	0.01%
52	04	1210	641	03	Books & Other Printed Media-HS	\$222	\$700	\$687	\$500	\$500	\$500	-	0.00%	-\$187	-26.69%
53	04	1210	731	03	New Equipment-HS	\$0	\$750	\$720	\$500	\$500	\$500	-	0.00%	-\$220	-29.37%
54	04	1210	734	03	SPED tech hardware- HS	\$0	\$0	\$0	\$1,000	\$1,000	\$1,000	-	0.00%	\$1,000	...
55	04	1210	735	03	Replacement Equipment-HS	\$110	\$750	\$760	\$500	\$500	\$500	-	0.00%	-\$260	-34.61%
56	04	1210	610	11	General Supplies/Paper/Tests-FRES	\$466	\$2,500	\$1,914	\$2,000	\$2,500	\$2,500	500	25.00%	\$586	23.45%
57	04	1210	641	11	Books & Other Printed Media-FRES	\$0	\$1,700	\$1,696	\$1,300	\$1,300	\$1,300	-	0.00%	-\$396	-23.28%
58	04	1210	650	11	Computer Software-FRES	\$2,797	\$3,500	\$3,396	\$3,750	\$3,750	\$3,750	-	0.00%	\$354	10.11%
59	04	1210	731	11	New Equipment-FRES	\$496	\$750	\$750	\$750	\$750	\$750	-	0.00%	\$0	0.00%
60	04	1210	734	11	SPED tech hardware- FRES	\$0	\$0	\$0	\$1,200	\$1,200	\$1,200	-	0.00%	\$1,200	...
61	04	1210	735	11	Replacement Equipment-FRES	\$0	\$750	\$918	\$500	\$500	\$500	-	0.00%	-\$418	-55.67%
62	04	1210	610	12	General Supplies/Paper/Tests-LCS	\$488	\$900	\$707	\$500	\$500	\$500	-	0.00%	-\$207	-23.00%
63	04	1210	641	12	Books & Other Printed Media-LCS	\$151	\$600	\$599	\$300	\$400	\$400	100	33.33%	-\$199	-33.17%
64	04	1210	650	12	Computer Software-LCS	\$1,872	\$2,500	\$2,460	\$2,500	\$2,500	\$2,500	-	0.00%	\$40	1.60%
65	04	1210	731	12	New Equipment-LCS	\$0	\$750	\$594	\$750	\$750	\$750	-	0.00%	\$156	20.80%
66	04	1210	734	12	SPED tech hardware- LCS	\$0	\$0	\$0	\$750	\$750	\$750	-	0.00%	\$750	...

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											FY 22 Budget		FY 21 Actual			
											\$ Difference	% Difference	\$ Difference	% Difference		
67	04	1212	323	11	SPED Summer Cont. Svs - FRES	\$0	\$10,815	\$8,919	\$18,456	\$18,840	\$18,840	Summer contracted service providers	384	2.08%	\$9,922	91.74%
68	04	1290	339	02	504 Special Programs-MS	\$1,440	\$1,500	\$12,497	\$1,500	\$1,500	\$1,500	504 Specialized Equipment including FM systems	-	0.00%	-\$10,997	-733.12%
69	04	1290	610	02	504 Program Supplies - MS	\$787	\$500	\$0	\$500	\$500	\$500	504 supplies per 504 Plan and ADA requirements	-	0.00%	\$500	100.00%
70	04	1290	339	03	504 Special Programs-HS	\$825	\$2,000	\$10,921	\$2,000	\$2,000	\$2,000	504 Specialized Equipment including FM systems	-	0.00%	-\$8,921	-446.03%
71	04	1290	561	03	Public - In State Tuition-HS	\$158,482	\$135,000	\$130,941	\$135,000	\$135,000	\$135,000	Out of district Special Education tuition	-	0.00%	\$4,059	3.01%
72	04	1290	564	03	Private In & Out of State Tuition-HS	\$143,898	\$243,300	\$66,758	\$238,300	\$208,200	\$208,200	Out of district Special Education tuition	(30,100)	-12.63%	\$141,442	58.13%
73	04	1290	610	03	504 Program Supplies - HS	\$962	\$500	\$0	\$500	\$500	\$500	504 supplies per 504 Plan and ADA requirements	-	0.00%	\$500	100.00%
74	04	1290	339	11	504 Special Programs-FRES	\$0	\$3,500	\$4,851	\$3,500	\$3,500	\$3,500	504 Specialized Equipment including FM systems	-	0.00%	-\$1,351	-38.61%
75	04	1290	564	11	Private In & Out of State Tuition-FRES	\$22,392	\$47,000	\$47,000	\$52,000	\$154,000	\$154,000	Out of district Special Education tuition	102,000	196.15%	\$107,000	227.66%
76	04	1290	610	11	504 Program Supplies - FRES	\$0	\$500	\$130	\$500	\$500	\$500	504 supplies per 504 Plan and ADA requirements	-	0.00%	\$370	74.00%
77	04	1290	610	12	504 Program Supplies - LCS	\$0	\$500	\$50	\$500	\$500	\$500	504 supplies per 504 Plan and ADA requirements	-	0.00%	\$450	90.00%
78	04	1290	731	12	504 Program Equipment - LCS	\$0	\$1,000	\$0	\$1,000	\$1,000	\$1,000	504 Specialized Equipment including FM systems	-	0.00%	\$1,000	100.00%
79	04	1390	561	03	Vocational Education Tuition-HS	\$10,004	\$10,000	\$10,227	\$15,000	\$13,000	\$13,000	Tuition for students attending CTE classes in other districts	(2,000)	-13.33%	\$2,773	27.73%
80	04	1390	591	03	Services Purchased/Private Sources-	\$0	\$250	\$0	\$200	\$1	\$1	2 HISET tests	(199)	-99.50%	\$1	0.40%
81	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%
82	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%
83	04	1410	890	02	Miscellaneous-MS	\$0	\$220	\$204	\$248	\$248	\$248	Award paper, Geo Bee awards, NHS/NJHS	-	0.00%	\$44	20.02%
84	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%
85	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%
86	04	1410	890	03	Miscellaneous-HS	\$0	\$330	\$249	\$302	\$302	\$302	Award paper, Geo Bee awards, NHS/NJHS	-	0.00%	\$53	15.97%
87	04	1420	330	02	Contracted Services - MS	\$8,392	\$7,875	\$7,875	\$9,500	\$10,850	\$12,200	Contracted services for field maintenance (Jim Rines); Draft 3 update reflects actual contract value	2,700	28.42%	\$4,325	54.92%
88	04	1420	430	02	Repairs & Maintenance Services-MS	\$894	\$2,000	\$4,054	\$1,800	\$1,575	\$1,575	Field & fence maintenance, paint & lumber for out buildings	(225)	-12.50%	-\$2,479	-123.93%
89	04	1420	442	02	Rental of Equipment-MS	\$268	\$495	\$693	\$450	\$450	\$450	Portapotties	-	0.00%	-\$243	-49.07%
90	04	1420	591	02	Purchased Services/Private Sources-	\$4,716	\$10,698	\$5,750	\$9,390	\$10,761	\$10,761	Officials, police coverage, Family ID \$500	1,371	14.60%	\$5,011	46.84%
91	04	1420	610	02	General Supplies/Paper-MS	\$3,042	\$4,087	\$2,153	\$1,485	\$1,485	\$1,485	Med supplies, Awards, scorebooks, socks, hats	-	0.00%	-\$668	-16.35%
92	04	1420	735	02	Replacement Equipment-MS	\$4,090	\$0	\$0	\$2,396	\$5,631	\$5,631	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	...
93	04	1420	810	02	Dues & Fees-MS	\$1,271	\$1,818	\$1,208	\$1,744	\$1,755	\$1,755	NHIAA, NHADA, Tri-County League, GSC, Coaches' associations	11	0.63%	\$547	30.07%
94	04	1420	890	02	Miscellaneous-MS	\$11	\$338	\$326	\$365	\$331	\$331	Dinner for scholar athletes, mileage for AD meetings, lodging for spring meeting, flowers for Senior night	(34)	-9.32%	\$5	1.56%
95	04	1420	330	03	Contracted Services - HS	\$10,798	\$9,625	\$9,625	\$11,000	\$12,650	\$14,300	Contracted services for field maintenance (Jim Rines); Draft 3 update reflects actual contract value	3,300	30.00%	\$4,675	48.57%
96	04	1420	430	03	Repairs & Maintenance Services-HS	\$1,092	\$1,000	\$4,954	\$2,200	\$1,925	\$1,925	Field & fence maintenance, paint & lumber for out buildings	(275)	-12.50%	-\$3,029	-302.94%
97	04	1420	442	03	Rental of Equipment-HS	\$328	\$605	\$847	\$550	\$550	\$550	Portapotties	-	0.00%	-\$297	-49.07%
98	04	1420	591	03	Purch. Services/Private Sources- HS	\$5,764	\$13,076	\$7,426	\$11,477	\$13,153	\$13,153	Officials, police coverage, Family ID \$500	1,676	14.60%	\$5,727	43.79%
99	04	1420	610	03	General Supplies/Paper-HS	\$3,516	\$4,936	\$2,632	\$1,710	\$1,710	\$1,710	Med supplies, Awards, scorebooks, socks, hats	-	0.00%	-\$922	-18.68%
100	04	1420	735	03	Replacement Equipment-HS	\$5,000	\$0	\$0	\$2,629	\$6,894	\$6,894	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	...
101	04	1420	810	03	Dues & Fees-HS	\$1,554	\$2,222	\$1,477	\$2,131	\$2,145	\$2,145	NHIAA, NHADA, Tri-County League, GSC, Coaches' associations	14	0.66%	\$668	30.07%
102	04	1420	890	03	Miscellaneous-HS	\$13	\$413	\$403	\$445	\$404	\$404	Dinner for scholar athletes, mileage for AD meetings, lodging for spring meeting, flowers for Senior night	(41)	-9.21%	\$1	0.34%
103	04	1490	610	02	Summer School Supplies - MS	\$0	\$500	\$0	\$500	\$500	\$500	Summer school	-	0.00%	\$500	100.00%
104	04	1490	810	02	Dues & Fees (Camp Fee)-MS	\$0	\$5,000	\$0	\$5,000	\$5,000	\$5,000	Sixth grade Science Camp trip	-	0.00%	\$5,000	100.00%
105	04	1490	810	03	Dues & Fees (Camp Fee)-HS	\$0	\$0	\$0	\$0	\$5,000	\$5,000	DC/US History HS field trip	5,000	...	\$5,000	...
106	04	2122	321	02	Contracted Service-MS	\$0	\$135	\$0	\$135	\$135	\$135	Crisis Counseling	-	0.00%	\$135	100.00%
107	04	2122	323	02	Testing-MS	\$1,353	\$3,150	\$1,068	\$3,150	\$3,150	\$3,150	In-District academic testing	-	0.00%	\$2,082	66.09%
108	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	1,125	...	\$1,125	...
109	04	2122	610	02	General Supplies/Paper/Tests-MS	\$498	\$1,745	\$957	\$1,710	\$1,755	\$1,755	Gen Supplies -calendar, pencils, office supplies, Red Ribbon Week	45	2.63%	\$798	45.75%
110	04	2122	641	02	Books & Other Printed Media- MS	\$284	\$0	\$0	\$1,000	\$1	\$1	Counseling pamphlets, media, etc.	(999)	-99.90%	\$1	...
111	04	2122	810	02	Dues & Fees-MS	\$154	\$0	\$0	\$338	\$338	\$338	ASCA and NHSCA MS Counselors Assoc.	-	0.00%	\$338	...
112	04	2122	321	03	Contracted Service-HS	\$0	\$165	\$0	\$165	\$165	\$165	Crisis Counseling	-	0.00%	\$165	100.00%
113	04	2122	323	03	Testing-HS	\$1,287	\$3,850	\$1,857	\$3,850	\$3,850	\$3,850	In District academic testing	-	0.00%	\$1,994	51.78%
114	04	2122	591	03	Purchased Ser./Private Sources- HS	\$0	\$0	\$0	\$0	\$1,375	\$1,375	Speaker for Red Ribbon Week/ Unity Day/ Safety before Prom	1,375	...	\$1,375	...
115	04	2122	610	03	General Supplies/Paper/Tests-HS	\$710	\$2,130	\$1,168	\$2,090	\$2,145	\$2,145	Gen Supplies -calendar, pencils, office supplies, Red Ribbon Week	55	2.63%	\$977	45.88%
116	04	2122	810	03	Dues & Fees-HS	\$368	\$0	\$0	\$412	\$412	\$412	ASCA and NHSCA, HS Counselors Assoc.	-	0.00%	\$412	...
117	04	2122	323	11	Testing-FRES	\$3,891	\$5,938	\$0	\$5,938	\$5,938	\$5,938	In-District academic testing	-	0.00%	\$5,938	100.00%

Wilton-Lyndeborough Cooperative School District

Non Wages and Benefits Comparison

FUNCTION	OBJECT	Source	Description	FY20 Actual	FY 21 Budget	FY 21 Actual	FY 22 Budget	FY 23 Draft #2	FY 23 Draft #3	NOTES	Comparing FY23 Draft 3 to		Comparing FY23 Draft 3 to			
											FY 22 Budget		FY 21 Actual			
											\$ Difference	% Difference	\$ Difference	% Difference		
118	04	2122	610	11	General Supplies/Paper/Tests-FRES	\$0	\$311	\$278	\$250	\$250	\$250	General Supplies - calendar, pencils, office supplies	-	0.00%	-\$28	-8.96%
119	04	2122	641	11	Books & Other Printed Media- FRES	\$284	\$0	\$0	\$350	\$200	\$200	Counsleing pamphlets, media, etc.	(150)	-42.86%	\$200	...
120	04	2122	810	11	Dues & Fees- FRES	\$179	\$0	\$0	\$179	\$179	\$179	ASCA and NHSCA	-	0.00%	\$179	...
121	04	2122	323	12	Testing-LCS	\$1,080	\$100	\$0	\$1,750	\$1	\$1		(1,749)	-99.94%	\$1	1.00%
122	04	2134	323	02	Nurses Cont. Svs-MS	\$0	\$881	\$0	\$809	\$1	\$1	Included in Substitutes funding	(808)	-99.88%	\$1	0.11%
123	04	2134	430	02	Repairs & Maintenance Services-MS	\$29	\$68	\$63	\$68	\$79	\$79	Calibration- audiometer	11	16.18%	\$16	23.53%
124	04	2134	610	02	General Supplies/Paper-MS	\$189	\$412	\$288	\$407	\$410	\$410	Nursing supplies	3	0.74%	\$122	29.53%
125	04	2134	650	02	T Computer Software - MS TECH	\$313	\$320	\$320	\$329	\$420	\$420	SNAP (Nurses' Software)	91	27.66%	\$100	31.25%
126	04	2134	810	02	Dues & Fees-MS	\$68	\$0	\$0	\$68	\$68	\$68	NASN Dues and NHSNA	-	0.00%	\$68	...
127	04	2134	323	03	Nurses Cont. Svs-HS	\$0	\$881	\$0	\$988	\$1	\$1	Budgeted through Substitutes Line Item	(987)	-99.90%	\$1	0.11%
128	04	2134	430	03	Repairs & Maintenance Services-HS	\$36	\$83	\$77	\$83	\$96	\$96	Calibration- audiometer	13	15.66%	\$19	22.89%
129	04	2134	610	03	General Supplies/Paper-HS	\$153	\$508	\$352	\$498	\$500	\$500	Nursing supplies	2	0.40%	\$148	29.06%
130	04	2134	650	03	T Computer Software-HS	\$454	\$464	\$464	\$477	\$420	\$420	SNAP (Nurses' Software)	(57)	-11.95%	-\$44	-9.48%
131	04	2134	810	03	Dues & Fees-HS	\$91	\$0	\$0	\$83	\$83	\$83	NASN Dues and NHSNA	-	0.00%	\$83	...
132	04	2134	323	11	Nurses Cont. Svs-FRES	\$3,045	\$1,764	\$0	\$1,797	\$1	\$1	Now budgeted through substitute line item	(1,796)	-99.94%	\$1	0.06%
133	04	2134	430	11	Repairs & Maintenance Services-FRES	\$65	\$250	\$140	\$220	\$400	\$400	Calibration- audiometer, scale	180	81.82%	\$260	104.00%
134	04	2134	610	11	General Supplies/Paper-FRES	\$775	\$1,200	\$1,046	\$1,145	\$690	\$690	Nursing supplies	(455)	-39.72%	-\$356	-29.68%
135	04	2134	650	11	T Computer Software -FRES TECH	\$303	\$671	\$666	\$691	\$420	\$420	SNAP (Nurses' Software)	(271)	-39.22%	-\$246	-36.62%
136	04	2134	731	11	New Equipment-FRES	\$0	\$0	\$0	\$123	\$239	\$239	Backboard	116	94.96%	\$239	...
137	04	2134	810	11	Dues & Fees-FRES	\$165	\$0	\$2	\$150	\$125	\$125	NASN Dues and NHSNA	(25)	-16.67%	\$123	...
138	04	2134	323	12	Nurses Cont. Svs-LCS	\$728	\$1,764	\$371	\$1,797	\$1	\$1	Now budgeted through substitute line item	(1,796)	-99.94%	-\$370	-20.98%
139	04	2134	430	12	Repairs & Maintenance Services-LCS	\$85	\$195	\$111	\$220	\$200	\$200	Calibrations for blood pressure cuff nad audiometer	(20)	-9.09%	\$89	45.59%
140	04	2134	610	12	General Supplies/Paper-LCS	\$304	\$393	\$335	\$425	\$565	\$565	Nursing Supplies - gloves, masks,Tylenol, Benadryl, Caladryl, etc	140	32.94%	\$230	58.62%
141	04	2134	650	12	T Computer Software - LCS TECH	\$303	\$144	\$144	\$148	\$420	\$420	SNAP (Nurses' Software)	272	183.78%	\$276	191.67%
142	04	2134	731	12	New Equipment-LCS	\$0	\$0	\$0	\$400	\$345	\$345	Double lock narcotic cabinet	(55)	-13.75%	\$345	...
143	04	2134	735	12	Replacement Equipment-LCS	\$0	\$0	\$0	\$335	\$1	\$1		(334)	-99.70%	\$1	...
144	04	2134	810	12	Dues & Fees-LCS	\$150	\$0	\$0	\$150	\$150	\$150	NASN Dues and NHSNA	-	0.00%	\$150	...
145	04	2142	323	02	Psychological Testing Services-MS	\$3,471	\$5,000	\$4,841	\$6,250	\$6,500	\$6,500	When outside testing resources are needed	250	4.00%	\$1,659	33.18%
146	04	2142	323	03	Psychological Testing Services-HS	\$880	\$5,000	\$4,400	\$6,250	\$6,500	\$6,500	When outside testing resources are needed	250	4.00%	\$2,100	42.00%
147	04	2142	323	11	Psychological Testing Services-FRES	\$2,827	\$7,500	\$7,390	\$5,000	\$7,500	\$7,500	When outside testing resources are needed	2,500	50.00%	\$110	1.47%
148	04	2142	610	11	General Supplies/Tests/Paper-FRES	\$0	\$0	\$0	\$260	\$260	\$260	When outside testing resources are needed	-	0.00%	\$260	...
149	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%
150	04	2143	321	02	Associate Psychologist - Contracted-MS	\$0	\$0	\$0	\$0	\$0	\$0		-	...	\$0	...
151	04	2143	321	03	Associate Psychologist - Contracted-HS	\$0	\$0	\$0	\$0	\$0	\$0		-	...	\$0	...
152	04	2143	321	11	Assoc. Psychologist - Contracted-FRES	\$0	\$0	\$0	\$0	\$0	\$0		-	...	\$0	...
153	04	2143	610	11	General Supplies/Tests/Paper-FRES	\$0	\$255	\$255	\$0	\$255	\$255		255	...	\$0	0.00%
154	04	2143	321	12	Assoc. Psychologist - Contracted-FRES	\$0	\$0	\$0	\$0	\$0	\$0		-	...	\$0	...
155	04	2143	610	12	General Supplies/Tests/Paper-LCS	\$47	\$255	\$214	\$260	\$260	\$260	General supplies	-	0.00%	\$46	17.95%
156	04	2149	580	02	Travel/Conference - MS	\$150	\$500	\$255	\$500	\$500	\$500	Required PD for Recertification	-	0.00%	\$245	49.00%
157	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%
158	04	2149	580	03	Travel/Conference - HS	\$0	\$500	\$414	\$500	\$500	\$500	Required PD for Recertification	-	0.00%	\$86	17.20%
159	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%
160	04	2149	610	11	General Supplies - FRES	\$344	\$1,250	\$801	\$1,500	\$1,500	\$1,500	General supplies	-	0.00%	\$699	55.89%
161	04	2149	580	12	Travel/Conference - LCS	\$299	\$750	\$50	\$750	\$750	\$750	Required PD for Recertification	-	0.00%	\$700	93.33%
162	04	2149	610	12	General Supplies - LCS	\$279	\$1,500	\$1,073	\$1,500	\$1,500	\$1,500	General supplies	-	0.00%	\$427	28.48%
163	04	2152	321	02	S/L Pathologist - Contracted Servc	\$24,957	\$19,500	\$19,474	\$19,890	\$20,387	\$20,387	Contracted services for Special Needs students	497	2.50%	\$913	4.68%
164	04	2152	321	03	S/L Pathologist - Cont. Service- HS	\$9,014	\$12,500	\$15,487	\$12,750	\$13,069	\$13,069	Contracted services for Special Needs students	319	2.50%	-\$2,418	-19.34%
165	04	2152	321	11	S/L Pathologist - Cont. Svc. - FRES	\$55,111	\$70,500	\$71,727	\$71,910	\$73,708	\$73,708	Contracted services for Special Needs students	1,798	2.50%	\$1,981	2.81%
166	04	2152	610	11	S/L Path Genl Supplies/Paper-FRES	\$103	\$1,000	\$668	\$1,000	\$1,000	\$1,000	General supplies	-	0.00%	\$332	33.17%
167	04	2152	641	11	S/L Path Books & Print Media - FRES	\$0	\$750	\$495	\$750	\$750	\$750	General supplies	-	0.00%	\$255	34.05%
168	04	2152	321	12	S/L Pathologist - Contracted Servc	\$21,816	\$19,500	\$19,482	\$19,890	\$20,387	\$20,387	Contracted services for Special Needs students	497	2.50%	\$905	4.64%
169	04	2152	610	12	S/L Path Genl Supplies/Paper-LCS	\$102	\$750	\$490	\$750	\$750	\$750	General supplies	-	0.00%	\$260	34.64%
170	04	2153	323	02	Audiological Testing Services-MS	\$250	\$375	\$0	\$375	\$375	\$375	Contracted services for Special Needs students	-	0.00%	\$375	100.00%
171	04	2153	323	03	Audiological Testing Services-HS	\$250	\$375	\$0	\$375	\$375	\$375	Contracted services for Special Needs students	-	0.00%	\$375	100.00%
172	04	2153	323	11	Audiological Testing Services-FRES	\$500	\$500	\$0	\$500	\$500	\$500	Contracted services for Special Needs students	-	0.00%	\$500	100.00%
173	04	2162	323	02	P.T. Services Contracted-MS	\$5,281	\$6,500	\$4,964	\$6,630	\$6,796	\$6,796	Contracted services for Special Needs students	166	2.50%	\$1,832	28.18%
174	04	2162	323	11	P.T. Services Contracted-FRES	\$4,486	\$5,500	\$5,412	\$5,610	\$5,750	\$5,750	Contracted services for Special Needs students	140	2.50%	\$338	6.15%
175	04	2162	323	12	P.T. Services Contracted-LCS	\$4,116	\$7,500	\$6,120	\$7,650	\$7,841	\$7,841	Contracted services for Special Needs students	191	2.50%	\$1,722	22.95%
176	04	2163	321	02	O.T. Services Contracted-MS	\$12,218	\$15,000	\$14,996	\$15,300	\$15,683	\$15,683	Contracted services for Special Needs students	383	2.50%	\$687	4.58%

Wilton-Lyndeborough Cooperative School District

Non Wages and Benefits Comparison

FUNCTION	OBJECT	Source	Description	FY20 Actual	FY 21 Budget	FY 21 Actual	FY 22 Budget	FY 23 Draft #2	FY 23 Draft #3	NOTES	Comparing FY23 Draft 3 to		Comparing FY23 Draft 3 to			
											FY 22 Budget		FY 21 Actual			
											\$ Difference	% Difference	\$ Difference	% Difference		
177	04	2163	321	11	O.T. Services Contracted-FRES	\$36,247	\$43,000	\$42,938	\$43,860	\$44,957	\$44,957	Contracted services for Special Needs students	1,097	2.50%	\$2,019	4.70%
178	04	2163	321	12	O.T. Services Contracted-LCS	\$15,249	\$17,500	\$17,497	\$17,850	\$18,296	\$18,296	Contracted services for Special Needs students	446	2.50%	\$799	4.56%
179	04	2190	321	02	Reading Spec Cont. Svs-MS	\$12,568	\$15,500	\$18,157	\$15,810	\$16,205	\$16,205	Contracted services for Special Needs students	395	2.50%	-\$1,952	-12.59%
180	04	2190	323	02	Other Student Support Services-MS	\$2,981	\$3,000	\$3,212	\$3,000	\$3,000	\$3,000	Funds for outside evaluations done at the request of parents	-	0.00%	-\$212	-7.06%
181	04	2190	321	03	Reading Spec Cont. Svs-HS	\$13,802	\$23,000	\$23,407	\$23,460	\$24,047	\$24,047	Contracted services for Special Needs students	587	2.50%	\$640	2.78%
182	04	2190	323	03	Other Student Support Services-HS	\$1,498	\$1,500	\$1,495	\$1,500	\$1,500	\$1,500	Funds for outside evaluations done at the request of parents	-	0.00%	\$5	0.31%
183	04	2190	321	11	Reading Spec Cont. Svs-FRES	\$15,756	\$17,500	\$16,498	\$17,850	\$18,296	\$18,296	Contracted services for Special Needs students	446	2.50%	\$1,798	10.27%
184	04	2190	323	11	Other Student Support Services-FRES	\$2,536	\$2,500	\$2,636	\$2,500	\$2,500	\$2,500	Funds for outside evaluations done at the request of parents	-	0.00%	-\$136	-5.43%
185	04	2190	323	12	Other Student Support Services-LCS	\$984	\$1,000	\$972	\$1,000	\$1,000	\$1,000	Funds for outside evaluations done at the request of parents	-	0.00%	\$28	2.82%
186	04	2210	240	02	Tuition Reimbursement-MS	\$1,763	\$4,500	\$4,187	\$4,500	\$4,500	\$4,500	Course reimbursment per WCLTA CBA	-	0.00%	\$313	6.95%
187	04	2210	290	02	Staff Development-teachers-MS	\$1,509	\$5,625	\$613	\$5,625	\$5,625	\$5,625	Per Collective Bargaining Agreement	-	0.00%	\$5,012	89.10%
188	04	2210	321	02	Alt 4 Certification - Contracted Svc. MS	\$450	\$0	\$0	\$450	\$450	\$450	Fee for mentor for Alternative Teaching Cetificate	-	0.00%	\$450	...
189	04	2210	240	03	Tuition Reimbursement-HS	\$2,161	\$5,500	\$5,118	\$5,500	\$5,500	\$5,500	Course reimbursment per WCLTA CBA	-	0.00%	\$382	6.95%
190	04	2210	290	03	Staff Development-teachers-HS	\$1,890	\$6,875	\$2,430	\$6,875	\$6,875	\$6,875	Per Collective Bargaining Agreement	-	0.00%	\$4,445	64.66%
191	04	2210	321	03	Alt 4 Certification - Contracted Svc. HS	\$550	\$0	\$0	\$550	\$550	\$550	Fee for mentor for Alternative Teaching Cetificate	-	0.00%	\$550	...
192	04	2210	240	11	Tuition Reimbursement-FRES	\$5,592	\$6,000	\$11,207	\$6,000	\$6,000	\$6,000	Course reimbursment per WCLTA CBA	-	0.00%	-\$5,207	-86.78%
193	04	2210	290	11	Staff Development-teachers-FRES	\$1,493	\$10,000	\$8,104	\$10,000	\$10,000	\$10,000	Per Collective Bargaining Agreement	-	0.00%	\$1,896	18.96%
194	04	2210	291	11	Staff Development-support-FRES	\$0	\$600	\$0	\$600	\$600	\$600	Per Collective Bargaining Agreement	-	0.00%	\$600	100.00%
195	04	2210	240	12	Tuition Reimbursement-LCS	\$0	\$3,000	\$0	\$3,000	\$3,000	\$3,000	Course reimbursment per WCLTA CBA	-	0.00%	\$3,000	100.00%
196	04	2210	290	12	Staff Development-teachers-LCS	\$329	\$1,200	\$1,239	\$1,200	\$1,200	\$1,200	Per Collective Bargaining Agreement	-	0.00%	-\$39	-3.25%
197	04	2210	291	12	Staff Development-support-LCS	\$419	\$1,000	\$0	\$1,000	\$1,000	\$1,000	Per Collective Bargaining Agreement	-	0.00%	\$1,000	100.00%
198	04	2212	290	01	Curriculum Coord Professional Development	\$0	\$1,500	\$0	\$0	\$1,500	\$1,500	Ed Leadership coursework to become NH License as Curriculum Coordinator	1,500	...	\$1,500	100.00%
199	04	2212	580	01	Travel-Conferences - Curriculum Coo	\$0	\$1,500	\$0	\$1,500	\$1,500	\$1,500	ASCD Leadership (\$900), Christa McAuliffe Transforming Teaching Technology C	-	0.00%	\$1,500	100.00%
200	04	2212	610	01	Curr. Coord. Supplies	\$0	\$250	\$0	\$250	\$200	\$200	Smore/newsletter subscription (\$79), Flip charts, markers, post-its	(50)	-20.00%	\$200	80.00%
201	04	2212	649	01	Curriculum Coord Professional Books	\$928	\$50	\$0	\$300	\$300	\$300	Ed Week Subscription (\$70/year), Responsive Classroom texts	-	0.00%	\$300	600.00%
202	04	2212	810	01	Curriculum Coord Dues and Fees	\$928	\$1,224	\$0	\$1,300	\$1,200	\$1,200	NHSAA Fees (\$930), ASCD (\$239)	(100)	-7.69%	\$1,200	98.04%
203	04	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 ve	750	...	\$750	50.00%
204	04	2212	322	02	Prof. Svcs. for PD.-MS	\$1,041	\$2,000	\$0	\$3,000	\$2,000	\$2,000	Bill Preble - Restorative Practices / Math instructional practices	(1,000)	-33.33%	\$2,000	100.00%
205	04	2212	649	02	Curriculum Coord Professional Books	\$0	\$0	\$0	\$0	\$300	\$300	Book Study groups	300	...	\$300	...
206	04	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 ve	250	16.67%	\$1,750	116.67%
207	04	2212	322	03	Prof. Services for PD - HS	\$150	\$1,000	\$0	\$3,000	\$2,000	\$2,000	Bill Preble - Restorative Practices / Math instructional practices	(1,000)	-33.33%	\$2,000	200.00%
208	04	2212	649	03	Curriculum Coord Professional Books	\$0	\$0	\$0	\$0	\$300	\$300	Book Study groups	300	...	\$300	...
209	04	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	-	0.00%	\$562	37.43%
210	04	2212	322	11	Prof. Services for PD - FRES	\$133	\$6,000	\$3,500	\$3,000	\$10,000	\$10,000	Numbers (\$10,000) *Removed \$4,000 for Responsive Classroom Facilitators	7,000	233.33%	\$6,500	108.33%
211	04	2212	999	11	Leadership Team	\$0	\$0	\$0	\$0	\$4,000	\$4,000	FRES Leadership Team, 8 members, \$500 stipend annually	4,000	...	\$4,000	...
212	04	2212	290	12	Instr. & Curriculum Development-LCS	\$52	\$500	\$0	\$500	\$750	\$750	3 days worth of work, with a math specific focus	250	50.00%	\$750	150.00%
213	04	2212	322	12	Prof. Services for PD - LCS	\$0	\$2,000	\$0	\$2,000	\$2,000	\$2,000	Numbers, Book Study Groups	-	0.00%	\$2,000	100.00%
214	04	2222	430	02	Repairs & Maintenance Services-MS	\$0	\$0	\$0	\$45	\$45	\$45	repairs to books as needed	-	0.00%	\$45	...
215	04	2222	610	02	General Supplies/Paper-MS	\$0	\$68	\$67	\$68	\$79	\$79	book tape, book covers, call number tags	11	16.18%	\$12	17.29%
216	04	2222	641	02	Books & Other Printed Media-MS	\$825	\$1,000	\$884	\$1,350	\$2,129	\$2,129	Increase is to rebuild selection of books. Also used for newspapers, magazines, and e-books	779	57.70%	\$1,245	124.49%
217	04	2222	649	02	Other Information Resources-MS	\$1,654	\$2,250	\$2,222	\$2,205	\$2,177	\$2,177	Data bases for student research- annual subscription	(28)	-1.27%	-\$45	-2.00%
218	04	2222	650	02	T Computer Software - MS TECH	\$335	\$342	\$335	\$366	\$355	\$355	Destiny renewal (library)	(11)	-3.01%	\$20	5.80%
219	04	2222	650	02	Computer Software-MS	\$270	\$0	\$0	\$135	\$1	\$1	Library/Noodle Tools	(134)	-99.26%	\$1	...
220	04	2222	735	02	Replacement Equipment-MS	\$0	\$900	\$888	\$0	\$0	\$0	N/A	-	...	-\$888	-98.69%
221	04	2222	810	02	Dues & Fees-MS	\$0	\$65	\$0	\$23	\$23	\$23	State Library Association	-	0.00%	\$23	35.38%
222	04	2222	430	03	Repairs & Maintenance Services-HS	\$0	\$0	\$0	\$55	\$55	\$55	repairs to books as needed	-	0.00%	\$55	...
223	04	2222	610	03	General Supplies/Paper-HS	\$0	\$83	\$82	\$83	\$96	\$96	book tape, book covers, call number tags	13	15.66%	\$14	16.61%
224	04	2222	641	03	Books & Other Printed Media-HS	\$1,009	\$1,000	\$1,081	\$1,650	\$2,601	\$2,601	Increase is to rebuild selection of books. Also used for newspapers, magazines, and e-books	951	57.64%	\$1,520	152.04%
225	04	2222	649	03	Other Information Resources-HS	\$2,021	\$2,750	\$2,716	\$2,695	\$2,661	\$2,661	Data bases for student research- annual subscription	(34)	-1.26%	-\$55	-1.99%
226	04	2222	650	03	T Computer Software - HS TECH	\$409	\$418	\$410	\$447	\$430	\$430	Destiny renewal (library)	(17)	-3.80%	\$20	4.87%
227	04	2222	650	03	Computer Software-HS	\$330	\$0	\$0	\$165	\$1	\$1	Library/Noodle Tools	(164)	-99.39%	\$1	...
228	04	2222	735	03	Replacement Equipment-HS	\$0	\$1,100	\$1,099	\$0	\$1	\$1	N/A	1	...	-\$1,098	-99.80%
229	04	2222	810	03	Dues & Fees-HS	\$0	\$80	\$0	\$27	\$27	\$27	State Library Association	-	0.00%	\$27	33.75%
230	04	2222	610	11	General Supplies/Paper-FRES	\$252	\$253	\$181	\$243	\$193	\$193	General Supplies for the library	(50)	-20.62%	\$12	4.86%
231	04	2222	641	11	Books & Other Printed Media-FRES	\$1,065	\$1,000	\$891	\$2,000	\$1,500	\$1,500	Newspapers, magazines, books & ebooks	(500)	-25.00%	\$609	60.90%
232	04	2222	649	11	Other Information Resources-FRES	\$116	\$176	\$0	\$176	\$176	\$176	Rivistas magazines, time for kids, etc.	-	0.00%	\$176	100.00%
233	04	2222	650	11	T Computer Software - FRES TECH	\$744	\$760	\$745	\$813	\$785	\$785	Destiny renewal (library)	(28)	-3.44%	\$40	5.29%

Wilton-Lyndeborough Cooperative School District

Non Wages and Benefits Comparison

FUNCTION	OBJECT	Source	Description	FY20 Actual	FY 21 Budget	FY 21 Actual	FY 22 Budget	FY 23 Draft #2	FY 23 Draft #3	NOTES	Comparing FY23 Draft 3 to		Comparing FY23 Draft 3 to		
											FY 22 Budget		FY 21 Actual		
											\$ Difference	% Difference	\$ Difference	% Difference	
234	04	2313	580	01	Travel/Conf. - Treasurer	\$0	\$400	\$0	\$400	\$100	\$100	(300)	-75.00%	\$100	25.00%
235	04	2313	810	01	School District Treasurer - Dues an	\$35	\$50	\$35	\$50	\$50	\$50	-	0.00%	\$15	30.00%
236	04	2319	319	01	Supervisors/Town	\$1	\$1	\$0	\$1	\$1	\$1	-	0.00%	\$1	100.00%
237	04	2319	330	01	Professional Serivces- Staff Mgt	\$0	\$0	\$0	\$0	\$1	\$1	1	---	\$1	---
238	04	2319	534	01	School Board Postage	\$324	\$525	\$525	\$550	\$550	\$550	-	0.00%	\$25	4.76%
239	04	2319	540	01	School Board Advertising	\$419	\$1,000	\$342	\$1,000	\$600	\$600	(400)	-40.00%	\$258	25.85%
240	04	2319	550	01	School Board Printing and Binding	\$618	\$800	\$735	\$850	\$850	\$850	-	0.00%	\$115	14.38%
241	04	2319	610	01	School Board General Supplies/Paper	\$120	\$200	\$72	\$225	\$150	\$150	(75)	-33.33%	\$78	39.23%
242	04	2319	810	01	School Board Dues and Fees	\$3,195	\$3,500	\$3,195	\$3,500	\$3,300	\$3,300	(200)	-5.71%	\$105	2.99%
243	04	2319	890	01	School Board Miscellaneous	\$1,211	\$1,600	\$1,828	\$1,700	\$1,700	\$1,700	-	0.00%	-\$128	-7.98%
244	04	2321	290	01	Professional Dev - Tuition-SAU	\$1,995	\$2,000	\$3,990	\$3,000	\$2,800	\$2,800	(200)	-6.67%	-\$1,190	-59.50%
245	04	2321	330	01	Professional Services (Legal)-SAU	\$19,979	\$15,000	\$17,929	\$15,000	\$15,000	\$15,000	-	0.00%	-\$2,929	-19.52%
246	04	2321	534	01	Postage-SAU	\$73	\$1,000	\$950	\$300	\$1,000	\$1,000	700	233.33%	\$50	5.00%
247	04	2321	540	01	Ads & Notices-SAU	\$2,842	\$4,000	\$1,276	\$4,000	\$3,700	\$3,700	(300)	-7.50%	\$2,424	60.61%
248	04	2321	550	01	Printing-SAU	\$110	\$225	\$0	\$142	\$110	\$110	(32)	-22.54%	\$110	48.89%
249	04	2321	580	01	Travel & Conferences - SAU	\$94	\$0	\$0	\$1,500	\$1,200	\$1,200	(300)	-20.00%	\$1,200	---
250	04	2321	610	01	General Supplies-SAU	\$1,016	\$1,400	\$229	\$1,500	\$1,200	\$1,200	(300)	-20.00%	\$971	69.35%
251	04	2321	650	01	Computer Software-SAU	\$1,976	\$3,000	\$1,556	\$3,100	\$1	\$1	(3,099)	-99.97%	-\$1,555	-51.83%
252	04	2321	650	01	T Computer Software-SAU TECH	\$5,545	\$7,112	\$15,249	\$8,898	\$8,250	\$8,250	(648)	-7.28%	-\$6,999	-98.41%
253	04	2321	810	01	Dues and Fees-SAU	\$1,607	\$2,000	\$1,637	\$2,100	\$1,724	\$1,724	(376)	-17.90%	\$87	4.37%
254	04	2321	890	01	Miscellaneous-SAU	\$1,449	\$2,600	\$853	\$2,700	\$2,700	\$2,700	-	0.00%	\$1,847	71.05%
255	04	2332	290	01	Professional Development-SPED	\$1,015	\$1,500	\$0	\$0	\$2,000	\$2,000	2,000	---	\$2,000	133.33%
256	04	2332	330	01	Professional Services (Legal)-SPED	\$0	\$1,000	\$9,484	\$1,000	\$5,000	\$5,000	4,000	400.00%	-\$4,484	-448.37%
257	04	2332	534	01	Postage-SPED	\$326	\$500	\$250	\$500	\$500	\$500	-	0.00%	\$250	50.00%
258	04	2332	540	01	Advertising-SPED	\$500	\$500	\$431	\$330	\$431	\$431	101	30.61%	\$0	0.07%
259	04	2332	580	01	Travel/Conferences - SPED Admin	\$493	\$2,000	\$1,586	\$2,000	\$2,000	\$2,000	-	0.00%	\$414	20.71%
260	04	2332	610	01	General Supplies/Paper-SPED	\$484	\$500	\$489	\$500	\$500	\$500	-	0.00%	\$11	2.26%
261	04	2332	810	01	Dues and Fees-SPED	\$150	\$200	\$150	\$200	\$200	\$200	-	0.00%	\$50	25.00%
262	04	2410	290	01	Professional Dev - School Admin	\$0	\$4,500	\$2,940	\$4,500	\$4,500	\$4,500	-	0.00%	\$1,560	34.67%
263	04	2410	534	02	Postage-MS	\$963	\$1,350	\$1,100	\$960	\$960	\$960	-	0.00%	-\$140	-10.38%
264	04	2410	550	02	Printing-MS	\$239	\$450	\$410	\$381	\$381	\$381	-	0.00%	-\$29	-6.40%
265	04	2410	580	02	Travel/Conferences-MS	\$1,322	\$4,613	\$112	\$2,700	\$2,700	\$2,700	-	0.00%	\$2,588	56.10%
266	04	2410	610	02	General Supplies/Paper-MS	\$332	\$1,928	\$1,093	\$1,890	\$1,901	\$1,901	11	0.58%	\$808	41.93%
267	04	2410	650	02	T Computer Software - MS TECH	\$2,449	\$3,718	\$1,895	\$3,316	\$6,770	\$6,770	3,454	104.16%	\$4,875	131.12%
268	04	2410	810	02	Fees & Dues-MS	\$2,322	\$1,000	\$2,104	\$2,944	\$2,944	\$2,944	-	0.00%	\$840	84.03%
269	04	2410	890	02	Reg Ed - Misc MS	\$0	\$225	\$104	\$225	\$475	\$475	250	111.11%	\$371	165.04%
270	04	2410	534	03	Postage-HS	\$1,177	\$1,650	\$1,345	\$1,240	\$1,240	\$1,240	-	0.00%	-\$105	-6.34%
271	04	2410	550	03	Printing-HS	\$293	\$550	\$463	\$427	\$427	\$427	-	0.00%	-\$36	-6.63%
272	04	2410	580	03	Travel/Conferences-HS	\$1,616	\$5,638	\$137	\$3,300	\$3,300	\$3,300	-	0.00%	\$3,163	56.11%
273	04	2410	610	03	General Supplies/Paper-HS	\$405	\$2,357	\$1,336	\$2,309	\$2,324	\$2,324	15	0.65%	\$988	41.93%
274	04	2410	650	03	T Computer Software - HS TECH	\$4,848	\$4,848	\$2,621	\$4,109	\$4,925	\$4,925	816	19.86%	\$2,304	47.53%
275	04	2410	810	03	Fees & Dues-HS	\$2,441	\$2,000	\$2,571	\$3,599	\$3,599	\$3,599	-	0.00%	\$1,028	51.39%
276	04	2410	890	03	Reg Ed - Misc HS	\$0	\$275	\$85	\$275	\$525	\$525	250	90.91%	\$440	160.18%
277	04	2410	534	11	Postage-FRES	\$1,398	\$1,600	\$1,853	\$1,000	\$1,482	\$1,482	482	48.20%	-\$371	-23.20%
278	04	2410	550	11	Printing-FRES	\$0	\$1,135	\$0	\$600	\$500	\$500	(100)	-16.67%	\$500	44.05%
279	04	2410	580	11	Travel/Conferences-FRES	\$0	\$500	\$48	\$500	\$2,700	\$2,700	2,200	440.00%	\$2,652	530.37%
280	04	2410	610	11	General Supplies/Paper-FRES	\$3,710	\$4,500	\$3,368	\$4,400	\$4,000	\$4,000	(400)	-9.09%	\$632	14.05%
281	04	2410	650	11	T Computer Software - FRES TECH	\$5,546	\$4,685	\$4,018	\$5,171	\$12,730	\$12,730	7,559	146.18%	\$8,712	185.95%
282	04	2410	810	11	Fees & Dues-FRES	\$235	\$0	\$0	\$900	\$795	\$795	(105)	-11.67%	\$795	---
283	04	2410	890	11	Reg Ed - Misc FRES	\$0	\$500	\$0	\$500	\$500	\$500	-	0.00%	\$500	100.00%
284	04	2410	534	12	Postage-LCS	\$313	\$280	\$280	\$290	\$296	\$296	6	2.07%	\$16	5.71%
285	04	2410	580	12	Travel/Conferences-LCS	\$125	\$500	\$437	\$500	\$600	\$600	100	20.00%	\$163	32.50%
286	04	2410	610	12	General Supplies/Paper-LCS	\$427	\$1,190	\$745	\$1,300	\$760	\$760	(540)	-41.54%	\$15	1.27%
287	04	2410	650	12	T Computer Software - LCS TECH	\$1,101	\$681	\$731	\$734	\$3,680	\$3,680	2,946	401.36%	\$2,949	433.10%

Wilton-Lyndeborough Cooperative School District

Non Wages and Benefits Comparison

FUNCTION	OBJECT	Source	Description	FY20 Actual	FY 21 Budget	FY 21 Actual	FY 22 Budget	FY 23 Draft #2	FY 23 Draft #3	NOTES	Comparing FY23 Draft 3 to		Comparing FY23 Draft 3 to			
											FY 22 Budget		FY 21 Actual			
											\$ Difference	% Difference	\$ Difference	% Difference		
288	04	2490	890	02	Graduation/Assembly Expenses-MS	\$114	\$1,800	\$2,561	\$1,800	\$1,800	\$1,800	caps, gowns, diplomas, Awards night, NH Scholar recognition	-	0.00%	-\$761	-42.28%
289	04	2490	890	03	Graduation/Assembly Expenses-HS	\$4,427	\$2,700	\$3,766	\$2,700	\$2,700	\$2,700	caps, gowns, diplomas, Awards night, NH Scholar recognition	-	0.00%	-\$1,066	-39.49%
290	04	2490	890	11	Graduation/Assembly Expenses-FRES	\$818	\$5,250	\$1,890	\$3,809	\$3,250	\$3,250	Artist in Residence, Graduation	(559)	-14.68%	\$1,360	25.90%
291	04	2490	890	12	Graduation/Assembly Expenses-LCS	\$764	\$2,000	\$1,765	\$2,000	\$2,000	\$2,000	Kindergarten End of Year Celebration and assemblies	-	0.00%	\$235	11.75%
292	04	2510	290	01	Professional Development-BUS	\$1,400	\$2,000	\$750	\$2,700	\$2,700	\$2,700	BA Certification programs	-	0.00%	\$1,950	97.50%
293	04	2510	330	01	Professional Services FSA-BUS	\$2,078	\$2,700	\$14,944	\$3,000	\$2,000	\$2,000		(1,000)	-33.33%	-\$12,944	-479.42%
294	04	2510	331	01	Fiscal Contracted Services - BUS	\$2,925	\$1,000	\$10,340	\$2,000	\$2,000	\$2,000		-	0.00%	-\$8,340	-834.00%
295	04	2510	534	01	Postage-Business Office	\$537	\$1,000	\$955	\$843	\$950	\$950	Based on FY21 expenses	107	12.69%	-\$5	-0.50%
296	04	2510	550	01	Printing - Business Office	\$1,094	\$1,200	\$873	\$1,100	\$1,100	\$1,100		-	0.00%	\$227	18.90%
297	04	2510	580	01	Travel/Conferences - BUS	\$122	\$1,000	\$0	\$1,200	\$1,200	\$1,200		-	0.00%	\$1,200	120.00%
298	04	2510	610	01	General Supplies/Paper-BUS	\$884	\$1,300	\$1,064	\$1,300	\$1,300	\$1,300		-	0.00%	\$236	18.18%
299	04	2510	650	01	T Computer Software- BUS TECH	\$20,524	\$23,927	\$20,524	\$26,201	\$26,201	\$26,201	IV \$23,820, Tyler University \$1,150, Microsoft Licensing \$110	-	0.00%	\$5,677	23.73%
300	04	2510	735	01	T Replace Equipment-BUS	\$3,500	\$1,350	\$814	\$1,050	\$1,500	\$1,500	Business office computer	450	42.86%	\$686	50.80%
301	04	2510	810	01	Dues and Fees-BUS	\$325	\$500	\$375	\$550	\$550	\$550		-	0.00%	\$175	35.00%
302	04	2510	890	01	Miscellaneous - Audit-BUS	\$18,500	\$18,000	\$15,656	\$18,500	\$18,500	\$18,500		-	0.00%	\$2,844	15.80%
303	04	2620	291	01	Prof'n'l Development (Training)	\$0	\$500	\$0	\$522	\$1	\$1	Training for facilities manager	(521)	-99.81%	\$1	0.20%
304	04	2620	330	01	Custodial Contracted Svc.	\$0	\$0	\$0	\$1	\$1	\$1	Training for maintenance staff	-	0.00%	\$1	...
305	04	2620	430	01	Repairs & Maintenance Serv - SAU	\$0	\$458	\$0	\$450	\$450	\$450	General building repair	-	0.00%	\$450	98.25%
306	04	2620	580	01	Travel/Conferences - Facilities Mgr	\$2,800	\$3,000	\$2,800	\$3,000	\$3,500	\$3,500	Travel around district	500	16.67%	\$700	23.33%
307	04	2620	610	01	General Supplies/Paper-SAU	\$548	\$408	\$23	\$400	\$400	\$400	Toilet paper, paper towels, cleaning materials	-	0.00%	\$377	92.43%
308	04	2620	622	01	Electricity - SAU	\$3,862	\$2,731	\$3,126	\$2,731	\$2,731	\$2,731		(0)	-0.02%	-\$395	-14.45%
309	04	2620	624	01	Oil - SAU	\$1,271	\$2,498	\$1,196	\$2,560	\$2,560	\$2,560		-	0.00%	\$1,364	54.60%
310	04	2620	890	01	Maintenance - Misc - SAU	\$0	\$500	\$13	\$500	\$500	\$500	Operational expenses	-	0.00%	\$487	97.49%
311	04	2620	411	02	Water/Sewerage-MS	\$11,918	\$11,601	\$12,438	\$11,949	\$12,450	\$12,450	Estimate based on FY 21 Actual	501	4.19%	\$12	0.11%
312	04	2620	421	02	Disposal Services-MS	\$2,608	\$2,660	\$2,521	\$2,740	\$2,740	\$2,740		0	0.01%	\$219	8.22%
313	04	2620	422	02	Snow Plowing Services-MS	\$2,299	\$3,440	\$3,534	\$3,543	\$3,543	\$3,543		-	0.00%	\$9	0.25%
314	04	2620	424	02	Lawn & Grounds Care-MS	\$327	\$262	\$109	\$265	\$265	\$265		-	0.00%	\$156	59.41%
315	04	2620	430	02	Repairs & Maintenance Serv.-MS	\$25,334	\$25,674	\$19,632	\$28,000	\$28,000	\$28,000	General building repair- Locker Repairs	-	0.00%	\$8,368	32.59%
316	04	2620	520	02	Building Insurance-MS	\$7,704	\$8,602	\$8,602	\$9,032	\$9,100	\$9,100	Estimate	68	0.75%	\$498	5.79%
317	04	2620	610	02	General Supplies/Paper-MS	\$6,732	\$5,578	\$6,492	\$5,800	\$5,800	\$5,800	Toilet paper, paper towels, cleaning materials	-	0.00%	-\$692	-12.40%
318	04	2620	622	02	Electricity-MS	\$25,692	\$24,997	\$25,313	\$24,997	\$25,000	\$25,000	FY 23: Year 3 of 3 year contract	3	0.01%	-\$313	-1.25%
319	04	2620	624	02	Oil-MS	\$25,670	\$30,215	\$17,135	\$30,970	\$30,970	\$30,970		-	0.00%	\$13,835	45.79%
320	04	2620	731	02	New Equipment-MS	\$471	\$0	\$0	\$1,710	\$1,700	\$1,700	Pest Storage containers, operational expenses	(10)	-0.58%	\$1,700	...
321	04	2620	735	02	Replacement Equipment-MS	\$0	\$0	\$0	\$2,000	\$2,000	\$2,000	Operational expenses	-	0.00%	\$2,000	...
322	04	2620	737	02	Replacement Furn & Fixtures - MS	\$0	\$1,000	\$0	\$2,000	\$2,000	\$2,000	Operational expenses	-	0.00%	\$2,000	200.00%
323	04	2620	411	03	Water/Sewerage-HS	\$15,291	\$16,875	\$15,201	\$17,381	\$15,500	\$15,500	Estimate based on FY 21 Actual	(1,881)	-10.82%	\$299	1.77%
324	04	2620	421	03	Disposal Services-HS	\$3,187	\$3,251	\$3,081	\$3,349	\$3,349	\$3,349	Projected 3.0% increase in services	-	0.00%	\$268	8.23%
325	04	2620	422	03	Snow Plowing Services-HS	\$2,810	\$3,440	\$3,534	\$3,543	\$3,543	\$3,543	Projected 3.0% increase in services	-	0.00%	\$9	0.25%
326	04	2620	424	03	Lawn & Grounds Care-HS	\$408	\$287	\$158	\$290	\$290	\$290		-	0.00%	\$132	45.82%
327	04	2620	430	03	Repairs & Maintenance Serv.-HS	\$31,477	\$28,344	\$23,847	\$30,000	\$30,000	\$30,000	General building repair- Locker Repairs	-	0.00%	\$6,153	21.71%
328	04	2620	520	03	Building Insurance-HS	\$11,338	\$10,472	\$10,472	\$10,996	\$11,100	\$11,100	Estimate	104	0.95%	\$628	6.00%
329	04	2620	610	03	General Supplies/Paper-HS	\$7,984	\$6,641	\$7,962	\$6,700	\$6,700	\$6,700	Toilet paper, paper towels, cleaning materials	-	0.00%	-\$1,262	-19.01%
330	04	2620	622	03	Electricity-HS	\$31,402	\$30,436	\$30,939	\$30,346	\$30,346	\$30,346	FY 23: Year 3 of 3 year contract	-	0.00%	-\$593	-1.95%
331	04	2620	624	03	Oil-HS	\$31,426	\$36,955	\$20,943	\$37,879	\$37,879	\$37,879		-	0.00%	\$16,936	45.83%
332	04	2620	731	03	New Equipment-HS	\$577	\$0	\$0	\$2,090	\$2,090	\$2,090	Pest Storage containers, operational expenses	-	0.00%	\$2,090	...
333	04	2620	735	03	Replacement Equipment-HS	\$0	\$0	\$0	\$2,000	\$200	\$200	Operational expenses	(1,800)	-90.00%	\$200	...
334	04	2620	737	03	Replacement Furn & Fixtures - HS	\$0	\$1,000	\$0	\$2,000	\$2,000	\$2,000	Operational expenses	-	0.00%	\$2,000	200.00%
335	04	2620	411	11	Water/Sewerage-FRES	\$21,521	\$21,577	\$21,320	\$22,224	\$22,224	\$22,224	Projected 3.0% increase in services	-	0.00%	\$905	4.19%
336	04	2620	421	11	Disposal Services-FRES	\$5,619	\$5,911	\$5,648	\$6,088	\$6,088	\$6,088	Projected 3.0% increase in services	-	0.00%	\$440	7.45%
337	04	2620	422	11	Snow Plowing Services-FRES	\$4,130	\$5,523	\$5,449	\$5,689	\$5,689	\$5,689	Projected 3.0% increase in services	-	0.00%	\$240	4.35%
338	04	2620	424	11	Lawn & Grounds Care-FRES	\$631	\$544	\$217	\$550	\$550	\$550		-	0.00%	\$333	61.29%
339	04	2620	430	11	Repairs & Maintenance Serv.-FRES	\$29,937	\$28,782	\$33,426	\$29,000	\$29,000	\$29,000	General building repair	-	0.00%	-\$4,426	-15.38%
340	04	2620	520	11	Building Insurance-FRES	\$12,059	\$14,212	\$14,212	\$14,923	\$15,100	\$15,100	Estimate	177	1.19%	\$888	6.25%
341	04	2620	610	11	General Supplies/Paper-FRES	\$11,085	\$13,464	\$13,955	\$13,500	\$13,500	\$13,500	Toilet paper, paper towels, cleaning materials	-	0.00%	-\$455	-3.38%
342	04	2620	622	11	Electricity-FRES	\$38,109	\$40,778	\$38,737	\$40,778	\$40,778	\$40,778	FY 23: Year 3 of 3 year contract	(0)	0.00%	\$2,041	5.00%
343	04	2620	624	11	Fuel -FRES	\$22,701	\$35,168	\$19,288	\$36,047	\$36,047	\$36,047	Propane for FRES	-	0.00%	\$16,759	47.65%
344	04	2620	731	11	New Equipment-FRES	\$664	\$2,900	\$3,258	\$2,280	\$2,280	\$2,280	Pest Storage containers, operational expenses	-	0.00%	-\$978	-33.71%
345	04	2620	735	11	Replacement Equipment-FRES	\$0	\$1,000	\$695	\$2,000	\$2,000	\$2,000	Operational expenses	-	0.00%	\$1,305	130.50%
346	04	2620	421	12	Disposal Services-LCS	\$2,771	\$2,923	\$2,771	\$3,011	\$3,011	\$3,011		-	0.00%	\$240	8.20%

Wilton-Lyndeborough Cooperative School District

Non Wages and Benefits Comparison

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											FY 22 Budget		FY 21 Actual		
											\$ Difference	% Difference	\$ Difference	% Difference	
347	04	2620	422	12	Snow Plowing Services-LCS	\$2,280	\$2,326	\$2,209	\$2,396	\$2,396	\$2,396	-	0.00%	\$187	8.04%
348	04	2620	424	12	Lawn & Grounds Care-LCS	\$286	\$529	\$426	\$550	\$550	\$550	-	0.00%	\$124	23.37%
349	04	2620	430	12	Repairs & Maintenance Serv.-LCS	\$8,052	\$19,272	\$11,312	\$19,000	\$19,000	\$19,000	-	0.00%	\$7,688	39.89%
350	04	2620	520	12	Building Insurance-LCS	\$2,345	\$4,114	\$4,114	\$4,320	\$4,320	\$4,320	-	0.00%	\$206	5.01%
351	04	2620	610	12	General Supplies/Paper-LCS	\$3,753	\$4,794	\$3,558	\$5,000	\$5,000	\$5,000	-	0.00%	\$1,442	30.09%
352	0	2620	622	12	Electricity-LCS	\$11,941	\$10,958	\$12,503	\$10,958	\$10,958	\$10,958	0	0.00%	-\$1,545	-14.10%
353	04	2620	624	12	Oil-LCS	\$5,804	\$7,072	\$4,492	\$7,249	\$7,249	\$7,249	-	0.00%	\$2,757	38.98%
354	04	2620	731	12	New Equipment-LCS	\$118	\$0	\$0	\$1,520	\$1,520	\$1,520	-	0.00%	\$1,520	...
355	04	2620	735	12	Replacement Equipment-LCS	\$0	\$1,000	\$3,207	\$1,000	\$1,000	\$1,000	-	0.00%	-\$2,207	-220.67%
356	04	2620	737	12	Replacement Furn & Fixtures - LCS	\$0	\$0	\$0	\$1,000	\$1,000	\$1,000	-	0.00%	\$1,000	...
357	04	2721	519	02	Student Transportation-MS	\$0	\$56,100	\$55,568	\$56,100	\$60,000	\$60,000	3,900	6.95%	\$4,432	7.90%
358	04	2721	519	03	Student Transportation-HS	\$122	\$69,671	\$69,035	\$69,671	\$75,000	\$75,000	5,329	7.65%	\$5,965	8.56%
359	04	2721	519	11	Student Transportation-FRES	\$171,070	\$95,078	\$94,236	\$95,078	\$100,000	\$100,000	4,922	5.18%	\$5,764	6.06%
360	04	2721	519	12	Student Transportation-LCS	\$33,966	\$26,197	\$25,947	\$26,197	\$28,000	\$28,000	1,803	6.88%	\$2,053	7.84%
361	04	2722	519	02	SPED Transportation (All)-MS	\$11,499	\$12,941	\$13,044	\$13,303	\$17,458	\$17,458	4,155	31.23%	\$4,414	34.11%
362	04	2722	519	03	SPED Transportation (All)-HS	\$51,502	\$72,187	\$65,432	\$74,208	\$81,885	\$81,885	7,677	10.35%	\$16,453	22.79%
363	04	2722	519	11	SPED Transportation (All)-FRES	\$26,629	\$60,496	\$60,884	\$62,189	\$78,576	\$78,576	16,387	26.35%	\$17,692	29.24%
364	04	2722	519	12	SPED Transportation (All)-LCS	\$11,171	\$12,941	\$20,391	\$13,303	\$21,554	\$21,554	8,251	62.02%	\$1,163	8.99%
365	04	2725	519	02	Field Trip Transportation-MS	\$517	\$2,100	\$0	\$3,800	\$3,800	\$3,800	-	0.00%	\$3,800	180.95%
366	04	2725	519	03	Field Trip Transportation-HS	\$522	\$2,900	\$0	\$4,600	\$4,600	\$4,600	-	0.00%	\$4,600	158.62%
367	04	2725	519	11	Field Trip Transportation-FRES	\$1,917	\$3,924	\$278	\$6,000	\$4,441	\$4,441	(1,559)	-25.99%	\$4,163	106.08%
368	04	2725	519	12	Field Trip Transportation-LCS	\$0	\$588	\$278	\$1,200	\$1,440	\$1,440	240	20.00%	\$1,162	197.62%
369	04	2743	430	03	Vocational Ed Vehicle Lease - HS	\$7,483	\$7,483	\$7,483	\$7,483	\$1	\$1	(7,482)	-99.99%	-\$7,482	-99.99%
370	04	2743	519	03	Vocational Transportation-HS	\$716	\$10,500	\$1,633	\$10,500	\$10,500	\$10,500	-	0.00%	\$8,867	84.45%
371	04	2743	624	03	Vocational Ed Vehicle Gasoline - HS	\$907	\$1,200	\$919	\$1,200	\$1,200	\$1,200	-	0.00%	\$281	23.42%
372	04	2744	519	02	Athletic Transportation-MS	\$5,418	\$14,858	\$9,350	\$15,101	\$18,495	\$18,495	3,394	22.48%	\$9,145	61.55%
373	04	2744	519	03	Athletic Transportation-HS	\$7,125	\$23,215	\$11,428	\$23,876	\$22,605	\$22,605	(1,271)	-5.32%	\$11,177	48.15%
374	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%
375	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%
376	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%
377	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%
378	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%
379	04	2844	810	01	T Dues and Fees - Technology	\$340	\$500	\$340	\$515	\$1,155	\$1,155	640	124.27%	\$815	163.00%
380	04	2844	290	02	Workshops/Conferences-MS	\$185	\$2,000	\$406	\$2,000	\$1	\$1	(1,999)	-99.95%	-\$405	-20.25%
381	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%
382	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%
383	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%
384	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%

**Wilton-Lyndeborough Cooperative School District
Non Wages and Benefits Comparison**

FUNCTION	OBJECT	Source	Description	FY20 Actual	FY 21 Budget	FY 21 Actual	FY 22 Budget	FY 23 Draft #2	FY 23 Draft #3	NOTES	Comparing FY23 Draft 3 to		Comparing FY23 Draft 3 to		
											FY 22 Budget		FY 21 Actual		
											\$ Difference	% Difference	\$ Difference	% Difference	
385	04	2844	650	02	T	Computer Software - MS TECH	\$21	\$3,917	\$1,329	\$4,413	\$4,000				
										ms server Licensing \$500 TeamViewer \$200 AssetTiger \$18 ChromeMgt \$300 Mosyle MDM Mgt \$100 Anti-malware for EndPoints \$1,050 Informacast/SingleWire [3 yr cycle, so plan on renewal in FY25 budget - ~\$2,400] \$4,000					
										GWFE (Google Workspace for Education) Enterprise Licensing \$540	(413)	-9.36%	\$2,671	68.18%	
386	04	2844	735	02	T	Replace Equipment - MS TECH	\$1,900	\$3,745	\$2,300	\$16,500	\$12,000				
										eWaste ~\$30 Replace Firewall, Switches, WAPs and 2 IWBs. Eligible for 60% E-Rate Reimbursement. Line item has been budgeted at 40% of cost with an estimated 25% increase					
										\$12,000	(4,500)	-27.27%	\$9,700	259.01%	
387	04	2844	330	03	T	Technology Contracted Servs-HS	\$63	\$2,000	\$1,998	\$2,100	\$6,460				
										Network Security	4,360	207.62%	\$4,463	223.13%	
388	04	2844	430	03	T	Repairs & Maint - HS TECH	\$0	\$2,500	\$1,710	\$2,625	\$1,000				
										Replacement screens, keyboards, trackpads, Contract with BDT for supplies & support through SPC	(1,625)	-61.90%	-\$710	-28.41%	
389	04	2844	449	03	T	Info Systems - Print Management - HS	\$0	\$11,200	\$11,189	\$11,200	\$11,200				
										PrinterLogic currently on 3 yr license	-	0.00%	\$11	0.10%	
390	04	2844	531	03	T	Info Systems - Phone/Internet - HS	\$0	\$25,300	\$29,922	\$26,549	\$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%	
391	04	2844	531	03	T	Info Systems - Phone/Internet - HS	\$0	\$30,800	\$37,161	\$32,546	\$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%	
392	04	2844	610	03	T	Tech Supplies - HS TECH	\$323	\$330	\$13	\$347	\$2,000				
										servers, infrastructure	1,653	476.37%	\$1,987	601.98%	
393	04	2844	650	03	T	Computer Software - HS TECH	\$0	\$4,218	\$1,243	\$4,574	\$6,000				
										ms server Licensing \$700 TeamViewer \$290 AssetTiger \$58 ChromeMgt \$1,250 Anti-malware for EndPoints \$1,525 Informacast/SingleWire [3 yr cycle, so plan on renewal in FY25 budget - ~\$3,480] \$6,000	1,426	31.18%	\$4,757	112.79%	
394	04	2844	735	03	T	Replace Equipment - HS TECH	\$1,006	\$3,745	\$2,800	\$19,000	\$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					
										\$17,200	(1,800)	-9.47%	\$14,400	384.51%	
395	04	2844	330	11	T	Technology Contracted Servs - FRES	\$0	\$2,000	\$2,025	\$3,100	\$8,480				
										Network Security	5,380	173.55%	\$6,455	322.75%	
396	04	2844	430	11	T	Repairs & Maint. - FRES TECH	\$0	\$2,500	\$523	\$2,625	\$1,000				
										Replacement screens, keyboards, trackpads, etc Contract with BDT for supplies & support through SPC	(1,625)	-61.90%	\$477	19.06%	
397	04	2844	449	11	T	Info Systems - Print Management - FRES	\$0	\$15,200	\$15,339	\$15,200	\$15,200				
										PrinterLogic currently on 3 yr license	-	0.00%	-\$139	-0.91%	
398	04	2844	531	11	T	Info Systems - Phone/Internet - FRES	\$0	\$41,800	\$50,795	\$44,753	\$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%	
399	04	2844	610	11	T	Tech Supplies - FRES TECH	\$252	\$600	\$142	\$630	\$2,000				
										Servers, infrastructure	1,370	217.46%	\$1,858	309.66%	
400	04	2844	650	11	T	Computer Software - FRES TECH	\$742	\$5,645	\$1,464	\$6,887	\$8,100				
										ms server Licensing \$945 TeamViewer \$420 AssetTiger \$84 ChromeMgt \$1,250 Mosyle MDM Mgt \$600 Anti-malware for EndPoints \$2,205 Informacast/SingleWire [3 yr cycle, so plan on renewal in FY25 budget - ~\$5,040] \$8,100	1,213	17.61%	\$6,636	117.56%	
										GWFE (Google Workspace for Education) Enterprise Licensing \$2,520					

**Wilton-Lyndeborough Cooperative School District
Non Wages and Benefits Comparison**

FUNCTION	OBJECT	Source	Description	FY20 Actual	FY 21 Budget	FY 21 Actual	FY 22 Budget	FY 23 Draft #2	FY 23 Draft #3	NOTES	Comparing FY23 Draft 3 to		Comparing FY23 Draft 3 to				
											FY 22 Budget		FY 21 Actual				
											\$ Difference	% Difference	\$ Difference	% Difference			
401	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%
402	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%
403	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%
404	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%
405	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%
406	04	2844	610	12	T	Tech Supplies - LCS TECH	\$343	\$550	\$546	\$578	\$2,000	\$2,000	Servers, infrastructure ms server licensing \$101	1,422	246.02%	\$1,454	264.42%
407	04	2844	650	12	T	Computer Software - LCS TECH	\$113	\$2,501	\$611	\$2,852	\$4,500	\$4,500	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] iready - \$1500 replaces renaissance star 360	1,648	57.78%	\$3,889	155.51%
408	04	2844	735	12	T	Replace Equipment - LCS TECH	\$125	\$4,644	\$1,100	\$7,000	\$5,600	\$5,600	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	(1,400)	-20.00%	\$4,500	96.90%
409	04	3003	330	01		Facilities Management	\$0	\$1	\$0	\$1	\$1	\$1		-	0.00%	\$1	100.00%
410	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%
411	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%
412	04	5210	930	01		Transfer to Food Service Fund	\$0	\$251,276	\$181,096	\$251,276	\$277,004	\$293,795	Draft 3 reflects wage and benefit adjustments	42,519	16.92%	\$112,699	44.85%
413																	
414						SUBTOTAL	\$2,348,061	\$3,404,117	\$2,926,685	\$3,581,989	\$3,760,389	\$3,780,180	\$31,233 increase between Draft #3 and Draft #2	198,191	5.53%	\$356,272	10.47%