

Wilton-Lyndeborough Cooperative School District
FY 24 Budget - December 20, 2022 School Board/Budget Committee Joint Review
Summary of Proposed Changes to be Discussed 12/20/22

											Comparing FY24 Request to FY 23 Budget			
FUNCTION	OBJECT	Source		Description	FY 21 Budget	FY 21 Actual	FY 22 Budget	FY 22 Actual	FY 23 Approved	FY 24 Proposed	NOTES	\$ Difference	% Difference	
As Presented on 11/29/22					\$12,497,537	\$11,608,407	\$12,898,697	\$12,298,088	\$13,152,061	\$13,887,870		\$735,809	5.59%	
											Remove 2.25% SSA			
											Reduce LT Sub Funding by \$10,000			
											Reduce District Wide Plan allowance by \$8,000			
											Discovered Athletic Director was budgeted twice			
											Removed .25 position in Business Office			
											Corrected an error			
											Reduce Special Ed Private School/Out of District tuition based on current enrollment			
											Reduced specific line items based on historical expenditures			
											Flat funded CTE Tuition for FY24 based on historical expenditures and to allow transparency in need and funding			
											Increase SAU Legal (per Board)			
											Facilities Committee proposal			
											.8 Custodian position (includes F/M, UC, WC)			
											IT Support position (includes FM, UC, WC, Health, Dental)			
											Instructional Pathways - Propose funding through ESSER			
											IXL - Propose removing or funding through ESSER			
											Propose reducing one staff position at WLC through attrition			
											Propose eliminating LCS nurse			
											Budget Committee funding request for Track Improvements			
To be discussed 12/20/22											\$13,809,691		\$657,630	5.00%