

Wilton-Lyndeborough Cooperative School District
FY 24 Budget - October 25, 2022 School Board/Budget Committee Joint Review
LCS Budget

												Comparing FY 24 Request to FY 23		
	UNCTIO	OBJEC	Source	Description	FY 21 Budg	FY 21 Actual	FY 22 Budget	FY 22 Actual	FY 23 Approved	FY 24 Proposed		\$ Difference	% Difference	
1	04	1100	610	12	General Supplies/Paper/Tests-LCS	\$3,600	\$3,434	\$4,800	\$4,222	\$5,670	\$5,307	Post-Its, Dry erase boards, glue, crayons, markers, construction paper, magnetic letters, paint, claycraft supplies, Quick Start Slow-Bounce (PE) Laminating film, Expo markers, math games, and language development games, vet clinic playset, WB Mason	-\$363	-6.40%
2	04	1100	641	12	Books & Other Printed Media-LCS	\$7,656	\$3,568	\$2,865	\$2,156	\$2,180	\$1,651	\$200 per K class for classroom library books, Post-Its, Foundations consumables, Scholastic News: Let's Find Out	-\$529	-24.28%
3	04	1100	733	12	New Furniture & Fixtures-LCS	\$0	\$0	\$746	\$50	\$205	\$1	At this time there are no anticipated needs	-\$204	-99.51%
4	04	1100	735	12	Replacement Equipment-LCS	\$1,000	\$919	\$500	\$185	\$1	\$683	Reading Letters Library Carpet (not a need, but a want)	\$682	...
5	04	1100	737	12	Replacement Furn & Fixtures-LCS	\$2,858	\$2,714	\$2,858	\$0	\$575	\$1,446	replacement kitchen playset, adjustable small square table	\$871	151.48%
6	04	2122	323	12	Testing-LCS	\$100	\$0	\$1,750	\$0	\$1	\$1	At this time there are no anticipated needs	\$0	0.00%
7	04	2134	323	12	Nurses Cont. Svs-LCS	\$1,764	\$371	\$1,797	\$0	\$1	\$1	Funding is now allocated in Substitute Staffing line items	\$0	0.00%
8	04	2134	430	12	Repairs & Maintenance Services-LCS	\$195	\$111	\$220	\$140	\$200	\$200	medical equipment calibration (cuffs and audiometer)	\$0	0.00%
9	04	2134	610	12	General Supplies/Paper-LCS	\$393	\$335	\$425	\$237	\$565	\$147	general medical office supplies such as bandaids, Caladryl, Tylenol	-\$418	-73.98%
10	04	2134	731	12	New Equipment-LCS	\$0	\$0	\$400	\$403	\$345	\$25	Pediatric and Infant BP	-\$320	-92.75%
11	04	2134	735	12	Replacement Equipment-LCS	\$0	\$0	\$335	\$348	\$1	\$427	First Aid Backpacks for all emergency backpacks	\$426	...
12	04	2134	810	12	Dues & Fees-LCS	\$0	\$0	\$150	\$0	\$150	\$150	NASN Dues and NHSNA	\$0	0.00%
13	04	2210	240	12	Tuition Reimbursement-LCS	\$3,000	\$0	\$3,000	\$0	\$3,000	\$3,000	Per Collective Bargaining Agreement	\$0	0.00%
14	04	2210	290	12	Staff Development-teachers-LCS	\$1,200	\$1,239	\$1,200	\$184	\$1,200	\$1,200	Per Collective Bargaining Agreement	\$0	0.00%
15	04	2210	291	12	Staff Development-support-LCS	\$1,000	\$0	\$1,000	\$85	\$1,000	\$1,000	Per Collective Bargaining Agreement	\$0	0.00%
16	04	2410	534	12	Postage-LCS	\$280	\$280	\$290	\$263	\$296	\$296	Share of SAU building postage meter costs	\$0	0.00%
17	04	2410	580	12	Travel/Conferences-LCS	\$500	\$437	\$500	\$369	\$600	\$600	Specials travel reimbursement	\$0	0.00%
18	04	2410	610	12	General Supplies/Paper-LCS	\$1,190	\$745	\$1,300	\$894	\$760	\$650	Office Supplies	-\$110	-14.47%
19	04	2490	890	12	Graduation/Assembly Expenses-LCS	\$2,000	\$1,765	\$2,000	\$658	\$2,000	\$2,000	Graduation celebration and assembly	\$0	0.00%
20	04	2725	519	12	Field Trip Transportation-LCS	\$588	\$278	\$1,200	\$1,078	\$1,440	\$1,500	5 events/trips: Halloween, Winter Concert, Spring Concert, Step Up Day, Fall or Winter Trip and Friendly Farm in Spring	\$60	4.17%
					\$27,324	\$16,196	\$27,336	\$11,272	\$20,190	\$20,285		\$95	0.47%	

