

Wilton-Lyndeborough Cooperative School District
 FY 24 Budget - October 11, 2022 School Board/Budget Committee Joint Review
 Cumulative Budget as of 10/11/22

											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	
1	04	1100	430	02	Repairs & Maintenance Services-MS	\$1,620	\$451	\$1,845	\$592	\$2,205	\$1,395		
2	04	1100	610	02	General Supplies/Paper/Tests-MS	\$16,330	\$14,098	\$17,750	\$15,598	\$19,660	\$16,284	-\$3,376	-17.17%
3	04	1100	641	02	Books & Other Printed Media-MS	\$3,437	\$2,810	\$6,816	\$7,368	\$1,544	\$2,603	\$1,059	68.59%
4	04	1100	731	02	New Equipment-MS	\$2,773	\$2,183	\$2,932	\$2,618	\$4,261	\$7,917	\$3,656	85.80%
5	04	1100	735	02	Replacement Equipment-MS	\$1,000	\$392	\$3,000	\$1,107	\$945	\$2,411	\$1,466	155.13%
6	04	1100	737	02	Replacement Furn & Fixt- MS	\$0	\$0	\$1,733	\$1,859	\$1,800	\$1,800	\$0	0.00%
7	04	1410	610	02	General Supplies/Paper-MS	\$1,000	\$871	\$1,215	\$391	\$1,912	\$1,935	\$23	1.20%
8	04	1410	810	02	Dues & Fees-MS	\$716	\$344	\$3,758	\$663	\$2,255	\$2,255	\$0	0.00%
9	04	1410	890	02	Miscellaneous-MS	\$220	\$204	\$248	\$0	\$248	\$248	\$0	0.00%
10	04	1420	330	02	Contracted Services - MS	\$7,875	\$7,875	\$9,500	\$11,929	\$12,200	\$17,753	\$5,553	45.52%
11	04	1420	430	02	Repairs & Maintenance Services-MS	\$2,000	\$4,054	\$1,800	\$688	\$10,575	\$12,825	\$2,250	21.28%
12	04	1420	442	02	Rental of Equipment-MS	\$495	\$693	\$450	\$391	\$450	\$450	\$0	0.00%
13	04	1420	591	02	Purch. Services/Private Sources- MS	\$10,698	\$5,750	\$9,390	\$5,830	\$10,761	\$10,761	\$0	0.00%
14	04	1420	610	02	General Supplies/Paper-MS	\$4,087	\$2,153	\$1,485	\$1,197	\$1,485	\$1,485	\$0	0.00%
15		1420	731	03	Athletic New Equipment - MS	\$0	\$0	\$0	\$0	\$0	\$4,725	\$4,725	...
16	04	1420	735	02	Replacement Equipment-MS	\$0	\$0	\$2,396	\$2,433	\$5,631	\$4,865	-\$766	-13.60%
17	04	1420	810	02	Dues & Fees-MS	\$1,818	\$1,208	\$1,744	\$1,629	\$1,755	\$1,755	\$0	0.00%
18	04	1420	890	02	Miscellaneous-MS	\$338	\$326	\$365	\$304	\$331	\$203	-\$128	-38.67%
19	04	1430	610	02	Summer School Supplies - MS	\$500	\$0	\$500	\$0	\$500	\$500	\$0	0.00%
20	04	1490	810	02	Dues & Fees (Camp Fee)-MS	\$5,000	\$0	\$5,000	\$2,764	\$5,000	\$5,000	\$0	0.00%
21	04	2122	321	02	Contracted Service-MS	\$135	\$0	\$135	\$0	\$135	\$135	\$0	0.00%
22	04	2122	323	02	Testing-MS	\$3,150	\$1,068	\$3,150	\$641	\$3,150	\$2,250	-\$900	-28.57%
23	04	2122	591	02	Purchased Services/Private Sources- MS	\$0	\$0	\$0	\$0	\$1,125	\$1,125	\$0	0.00%
24	04	2122	610	02	General Supplies/Paper/Tests-MS	\$1,745	\$957	\$1,710	\$677	\$1,755	\$1,755	\$0	0.00%
25	04	2122	641	02	Books & Other Printed Media- MS	\$0	\$0	\$1,000	\$0	\$1	\$1	\$0	0.00%
26	04	2122	810	02	Dues & Fees-MS	\$0	\$0	\$338	\$108	\$338	\$338	\$0	0.00%
27	04	2134	323	02	Nurses Cont. Svs-MS	\$881	\$0	\$809	\$0	\$1	\$1	\$0	0.00%
28	04	2134	430	02	Repairs & Maintenance Services-MS	\$68	\$63	\$68	\$42	\$79	\$79	\$0	0.00%
29	04	2134	610	02	General Supplies/Paper-MS	\$412	\$288	\$407	\$409	\$410	\$417	\$7	1.71%
30	04	2134	641	02	Nurse Books (MS)	\$0	\$0	\$0	\$0	\$0	\$113	\$113	...
31	04	2134	810	02	Dues & Fees-MS	\$0	\$0	\$68	\$0	\$68	\$68	\$0	0.00%
32	04	2210	240	02	Tuition Reimbursement-MS	\$4,500	\$4,187	\$4,500	\$1,722	\$4,500	\$4,500	\$0	0.00%
33	04	2210	290	02	Staff Development-teachers-MS	\$5,625	\$613	\$5,625	\$1,187	\$5,625	\$5,625	\$0	0.00%
34	04	2210	321	02	AIT 4 Certification - Contracted Svc. MS	\$0	\$0	\$450	\$0	\$450	\$450	\$0	0.00%
35	04	2222	430	02	Repairs & Maintenance Services-MS	\$0	\$0	\$45	\$49	\$45	\$45	\$0	0.00%
36	04	2222	610	02	General Supplies/Paper-MS	\$68	\$67	\$68	\$62	\$79	\$79	\$0	0.00%
37	04	2222	641	02	Books & Other Printed Media-MS	\$1,000	\$884	\$1,350	\$1,226	\$2,129	\$2,142	\$13	0.61%
38	04	2222	649	02	Other Information Resources-MS	\$2,250	\$2,222	\$2,205	\$2,063	\$2,177	\$2,250	\$73	3.35%
39	04	2222	810	02	Dues & Fees-MS	\$65	\$0	\$23	\$11	\$23	\$23	\$0	0.00%
40	04	2410	534	02	Postage-MS	\$1,350	\$1,100	\$960	\$999	\$960	\$960	\$0	0.00%
41	04	2410	550	02	Printing-MS	\$450	\$410	\$381	\$255	\$381	\$381	\$0	0.00%
42	04	2410	580	02	Travel/Conferences-MS	\$4,613	\$112	\$2,700	\$537	\$2,700	\$2,700	\$0	0.00%
43	04	2410	610	02	General Supplies/Paper-MS	\$1,928	\$1,093	\$1,890	\$1,530	\$1,901	\$2,025	\$124	6.52%
44	04	2410	810	02	Fees & Dues-MS	\$1,000	\$2,104	\$2,944	\$2,365	\$2,944	\$2,944	\$0	0.00%
45	04	2410	890	02	Reg Ed - Misc MS	\$225	\$104	\$225	\$42	\$475	\$475	\$0	0.00%
46	04	2490	890	02	Graduation/Assembly Expenses-MS	\$1,800	\$2,561	\$1,800	\$1,506	\$1,800	\$2,048	\$248	13.78%
47	04	2725	519	02	Field Trip Transportation-MS	\$2,100	\$0	\$3,800	\$2,715	\$3,800	\$4,725	\$925	24.34%
48	04	2744	519	02	Extra-Curricular Transportation	\$14,858	\$9,350	\$15,101	\$14,624	\$18,495	\$19,495	\$1,000	5.41%
49	04	1100	430	03	Repairs & Maintenance Services-HS	\$1,980	\$551	\$2,255	\$727	\$2,695	\$1,705	-\$990	-36.73%
50	04	1100	610	03	General Supplies/Paper/Tests-HS	\$22,400	\$19,145	\$22,400	\$16,896	\$23,637	\$19,475	-\$4,162	-17.61%
51	04	1100	641	03	Books & Other Printed Media-HS	\$9,780	\$8,301	\$8,649	\$3,307	\$3,397	\$3,473	\$76	2.24%
52	04	1100	731	03	New Equipment-HS	\$5,989	\$4,220	\$6,702	\$3,401	\$6,006	\$9,331	\$3,325	55.36%
53	04	1100	735	03	Replacement Equipment-HS	\$1,000	\$479	\$3,000	\$1,353	\$1,558	\$4,466	\$2,908	186.65%
54	04	1100	737	03	Replacement Furn & Fixt- HS	\$0	\$0	\$2,118	\$2,268	\$2,200	\$2,200	\$0	0.00%
55	04	1390	561	03	Vocational Education Tuition-HS	\$10,000	\$10,227	\$15,000	\$3,198	\$13,000	\$18,000	\$5,000	38.46%
56	04	1410	610	03	General Supplies/Paper-HS	\$1,500	\$1,065	\$1,485	\$594	\$2,338	\$2,365	\$27	1.15%
57	04	1410	810	03	Dues & Fees-HS	\$1,718	\$420	\$2,874	\$811	\$2,755	\$2,755	\$0	0.00%
58	04	1410	890	03	Miscellaneous-HS	\$330	\$249	\$302	\$0	\$302	\$302	\$0	0.00%
59	04	1420	330	03	Contracted Services - HS	\$9,625	\$9,625	\$11,000	\$14,579	\$14,300	\$21,687	\$7,387	51.66%
60	04	1420	430	03	Repairs & Maintenance Services-HS	\$1,000	\$4,954	\$2,200	\$841	\$12,925	\$15,675	\$2,750	21.28%
61	04	1420	442	03	Rental of Equipment-HS	\$605	\$847	\$550	\$478	\$550	\$550	\$0	0.00%
62	04	1420	591	03	Purch. Services/Private Sources- HS	\$13,076	\$7,426	\$11,477	\$7,255	\$13,153	\$13,153	\$0	0.00%
63	04	1420	610	03	General Supplies/Paper-HS	\$4,936	\$2,632	\$1,710	\$1,139	\$1,710	\$1,710	\$0	0.00%
64	04	1420	731	03	Athletic New Equipment - HS	\$0	\$0	\$0	\$0	\$0	\$5,575	\$5,575	...
65	04	1420	735	03	Replacement Equipment-HS	\$0	\$0	\$2,629	\$2,769	\$6,894	\$5,946	-\$948	-13.75%
66	04	1420	810	03	Dues & Fees-HS	\$2,222	\$1,477	\$2,131	\$1,991	\$2,145	\$2,145	\$0	0.00%
67	04	1420	890	03	Miscellaneous-HS	\$413	\$403	\$445	\$500	\$404	\$248	-\$156	-38.61%

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											\$ Difference	% Difference	
68	04	1490	810 03	Dues & Fees (Camp Fee)-HS	\$0	\$0	\$0	\$0	\$5,000	\$5,000	Potential trip to Italy	\$0	0.00%
69	04	2122	321 03	Contracted Service-HS	\$165	\$0	\$165	\$0	\$165	\$165		\$0	0.00%
70	04	2122	323 03	Testing-HS	\$3,850	\$1,857	\$3,850	\$2,088	\$3,850	\$2,750		-\$1,100	-28.57%
71	04	2122	591 03	Purchased Ser./Private Sources- HS	\$0	\$0	\$0	\$0	\$1,375	\$1,375		\$0	0.00%
72	04	2122	610 03	General Supplies/Paper/Tests-HS	\$2,130	\$1,168	\$2,090	\$827	\$2,145	\$2,145		\$0	0.00%
73	04	2122	810 03	Dues & Fees-HS	\$0	\$0	\$412	\$121	\$412	\$412		\$0	0.00%
74	04	2134	323 03	Nurses Cont. Svs-HS	\$881	\$0	\$988	\$0	\$1	\$1		\$0	0.00%
75	04	2134	430 03	Repairs & Maintenance Services-HS	\$83	\$77	\$83	\$52	\$96	\$96		\$0	0.00%
76	04	2134	610 03	General Supplies/Paper-HS	\$508	\$352	\$498	\$500	\$500	\$509		\$9	1.80%
77	04	2134	641 02	Nurse Books (HS)	\$0	\$0	\$0	\$0	\$0	\$137	NEW LINE ITEM FOR FY24 for replacing required nursing reference books	\$137	...
78	04	2134	810 03	Dues & Fees-HS	\$0	\$0	\$83	\$0	\$83	\$83		\$0	0.00%
79	04	2210	240 03	Tuition Reimbursement-HS	\$5,500	\$5,118	\$5,500	\$3,641	\$5,500	\$5,500	per contract/CBA	\$0	0.00%
80	04	2210	290 03	Staff Development-teachers-HS	\$6,875	\$2,430	\$6,875	\$803	\$6,875	\$6,875	per contract/CBA	\$0	0.00%
81	04	2210	321 03	Alt 4 Certification - Contracted Svc. HS	\$0	\$0	\$550	\$0	\$550	\$550		\$0	0.00%
82	04	2222	430 03	Repairs & Maintenance Services-HS	\$0	\$0	\$55	\$60	\$55	\$55		\$0	0.00%
83	04	2222	610 03	General Supplies/Paper-HS	\$83	\$82	\$83	\$76	\$96	\$96		\$0	0.00%
84	04	2222	641 03	Books & Other Printed Media-HS	\$1,000	\$1,081	\$1,650	\$1,502	\$2,601	\$2,618		\$17	0.65%
85	04	2222	649 03	Other Information Resources-HS	\$2,750	\$2,716	\$2,695	\$2,521	\$2,661	\$2,750		\$89	3.24%
86	04	2222	735 02	Replacement Equipment-MS	\$900	\$888	\$0	\$0	\$0	\$0		\$0	...
87	04	2222	735 03	Replacement Equipment-HS	\$1,100	\$1,099	\$0	\$0	\$1	\$1		\$0	0.00%
88	04	2222	810 03	Dues & Fees-HS	\$80	\$0	\$27	\$14	\$27	\$27		\$0	0.00%
89	04	2410	534 03	Postage-HS	\$1,650	\$1,345	\$1,240	\$1,222	\$1,240	\$1,240		\$0	0.00%
90	04	2410	550 03	Printing-HS	\$550	\$463	\$427	\$312	\$427	\$427		\$0	0.00%
91	04	2410	580 03	Travel/Conferences-HS	\$5,638	\$137	\$3,300	\$649	\$3,300	\$3,300		\$0	0.00%
92	04	2410	610 03	General Supplies/Paper-HS	\$2,357	\$1,336	\$2,309	\$1,870	\$2,324	\$2,475		\$151	6.50%
93	04	2410	810 03	Fees & Dues-HS	\$2,000	\$2,571	\$3,599	\$2,890	\$3,599	\$3,599		\$0	0.00%
94	04	2410	890 03	Reg Ed - Misc HS	\$275	\$85	\$275	\$42	\$525	\$525		\$0	0.00%
95	04	2490	890 03	Graduation/Assembly Expenses-HS	\$2,700	\$3,766	\$2,700	\$1,946	\$2,700	\$2,700		\$0	0.00%
96	04	2725	519 03	Field Trip Transportation-HS	\$2,900	\$0	\$4,600	\$3,319	\$4,600	\$5,525		\$925	20.11%
97	04	2743	430 03	Vocational Ed Vehicle Lease - HS	\$7,483	\$7,483	\$7,483	\$7,483	\$1	\$1	Lease paid off in FY22	\$0	0.00%
98	04	2743	519 03	Vocational Transportation-HS	\$10,500	\$1,633	\$10,500	\$899	\$10,500	\$15,000	increased interest in programs at multiple schools and increased fuel	\$4,500	42.86%
99	04	2743	624 03	Vocational Ed Vehicle Gasoline - HS	\$1,200	\$919	\$1,200	\$2,526	\$1,200	\$2,000		\$800	66.67%
100	04	2744	519 03	Extra-Curricular Transportation	\$23,215	\$11,428	\$23,876	\$17,874	\$22,605	\$23,605	FY24 - Propose renaming this line item and including funds for all extra-curricular programs (including Robotics, Dance Team, etc.) \$22,605 athletics; \$1,000 non-athletic programs	\$1,000	4.42%
101	04	2319	319 01	Supervisors/Town	\$1	\$0	\$1	\$0	\$1	\$1		\$0	0.00%
102	04	2319	534 01	School Board Postage	\$525	\$525	\$550	\$520	\$550	\$550		\$0	0.00%
103	04	2319	540 01	School Board Advertising	\$1,000	\$342	\$1,000	\$356	\$600	\$600		\$0	0.00%
104	04	2319	550 01	School Board Printing and Binding	\$800	\$735	\$850	\$705	\$850	\$850		\$0	0.00%
105	04	2319	610 01	School Board General Supplies/Paper	\$200	\$72	\$225	\$73	\$150	\$150		\$0	0.00%
106	04	2319	810 01	School Board Dues and Fees	\$3,500	\$3,195	\$3,500	\$3,195	\$3,300	\$3,300		\$0	0.00%
107	04	2319	890 01	School Board Miscellaneous	\$1,600	\$1,828	\$1,700	\$930	\$1,700	\$1,500		-\$200	-11.76%
108	04	2321	290 01	Professional Dev - Tuition-SAU	\$2,000	\$3,990	\$3,000	\$2,925	\$2,800	\$3,000		\$200	7.14%
109	04	2321	330 01	Professional Services (Legal)-SAU	\$15,000	\$17,929	\$15,000	\$2,388	\$15,000	\$15,000		\$0	0.00%
110	04	2321	534 01	Postage-SAU	\$1,000	\$950	\$300	\$270	\$1,000	\$1,000		\$0	0.00%
111	04	2321	540 01	Ads & Notices-SAU	\$4,000	\$1,276	\$4,000	\$2,927	\$3,700	\$3,500		-\$200	-5.41%
112	04	2321	550 01	Printing-SAU	\$225	\$0	\$142	\$0	\$110	\$110		\$0	0.00%
113	04	2321	580 01	Travel & Conferences - SAU	\$0	\$0	\$1,500	\$334	\$1,200	\$1,200		\$0	0.00%
114	04	2321	610 01	General Supplies-SAU	\$1,400	\$229	\$1,500	\$462	\$1,200	\$1,000		-\$200	-16.67%
115	04	2321	650 01	Computer Software-SAU	\$3,000	\$1,556	\$3,100	\$1,587	\$1	\$1		\$0	0.00%
116	04	2321	810 01	Dues and Fees-SAU	\$2,000	\$1,637	\$2,100	\$1,570	\$1,724	\$2,900		\$1,176	68.21%
117	04	2321	890 01	Miscellaneous-SAU	\$2,600	\$853	\$2,700	\$2,020	\$2,700	\$2,600		-\$100	-3.70%
					\$319,928	\$226,763	\$343,887	\$226,738	\$370,633	\$413,884		\$43,251	11.67%