

Wilton-Lyndeborough Cooperative School District
 FY 24 Budget - October 11, 2022 School Board/Budget Committee Joint Review
 MS/HS Budgets (including Athletics)

Indicates Athletics Line Items

												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	(\$810.00)	-36.73%
2	04	1100	610	02	General Supplies/Paper/Tests-MS	\$16,330	\$14,098	\$17,750	\$15,598	\$19,660	\$16,284	(\$3,376.00)	-17.17%
3	04	1100	641	02	Books & Other Printed Media-MS	\$3,437	\$2,810	\$6,816	\$7,368	\$1,544	\$2,603	\$1,059.00	68.59%
4	04	1100	731	02	New Equipment-MS	\$2,773	\$2,183	\$2,932	\$2,618	\$4,261	\$7,917	\$3,656.00	85.80%
5	04	1100	735	02	Replacement Equipment-MS	\$1,000	\$392	\$3,000	\$1,107	\$945	\$2,411	\$1,466.00	155.13%
6	04	1100	737	02	Replacement Furn & Fixt- MS	\$0	\$0	\$1,733	\$1,859	\$1,800	\$1,800	\$0.00	0.00%
7	04	1410	610	02	General Supplies/Paper-MS	\$1,000	\$871	\$1,215	\$391	\$1,912	\$1,935	\$23.00	1.20%
8	04	1410	810	02	Dues & Fees-MS	\$716	\$344	\$3,758	\$663	\$2,255	\$2,255	\$0.00	0.00%
9	04	1410	890	02	Miscellaneous-MS	\$220	\$204	\$248	\$0	\$248	\$248	\$0.00	0.00%
10	04	1420	330	02	Contracted Services - MS	\$7,875	\$7,875	\$9,500	\$11,929	\$12,200	\$17,753	\$5,553.00	45.52%
11	04	1420	430	02	Repairs & Maintenance Services-MS	\$2,000	\$4,054	\$1,800	\$688	\$10,575	\$12,825	\$2,250.00	21.28%
12	04	1420	442	02	Rental of Equipment-MS	\$495	\$693	\$450	\$391	\$450	\$450	\$0.00	0.00%
13	04	1420	591	02	Purch. Services/Private Sources- MS	\$10,698	\$5,750	\$9,390	\$5,830	\$10,761	\$10,761	\$0.00	0.00%
14	04	1420	610	02	General Supplies/Paper-MS	\$4,087	\$2,153	\$1,485	\$1,197	\$1,485	\$1,485	\$0.00	0.00%
15		1420	731	03	Athletic New Equipment - MS	\$0	\$0	\$0	\$0	\$0	\$4,725	\$4,725.00	...
16	04	1420	735	02	Replacement Equipment-MS	\$0	\$0	\$2,396	\$2,433	\$5,631	\$4,865	(\$766.00)	-13.60%
17	04	1420	810	02	Dues & Fees-MS	\$1,818	\$1,208	\$1,744	\$1,629	\$1,755	\$1,755	\$0.00	0.00%
18	04	1420	890	02	Miscellaneous-MS	\$338	\$326	\$365	\$304	\$331	\$203	(\$128.00)	-38.67%
19	04	1430	610	02	Summer School Supplies - MS	\$500	\$0	\$500	\$0	\$500	\$500	\$0.00	0.00%
20	04	1490	810	02	Dues & Fees (Camp Fee)-MS	\$5,000	\$0	\$5,000	\$2,764	\$5,000	\$5,000	\$0.00	0.00%
21	04	2122	321	02	Contracted Service-MS	\$135	\$0	\$135	\$0	\$135	\$135	\$0.00	0.00%
22	04	2122	323	02	Testing-MS	\$3,150	\$1,068	\$3,150	\$641	\$3,150	\$2,250	(\$900.00)	-28.57%
23	04	2122	591	02	Purchased Services/Private Sources- MS	\$0	\$0	\$0	\$0	\$1,125	\$1,125	\$0.00	0.00%
24	04	2122	610	02	General Supplies/Paper/Tests-MS	\$1,745	\$957	\$1,710	\$677	\$1,755	\$1,755	\$0.00	0.00%
25	04	2122	641	02	Books & Other Printed Media- MS	\$0	\$0	\$1,000	\$0	\$1	\$1	\$0.00	0.00%
26	04	2122	810	02	Dues & Fees-MS	\$0	\$0	\$338	\$108	\$338	\$338	\$0.00	0.00%
27	04	2134	323	02	Nurses Cont. Svs-MS	\$881	\$0	\$809	\$0	\$1	\$1	\$0.00	0.00%
28	04	2134	430	02	Repairs & Maintenance Services-MS	\$68	\$63	\$68	\$42	\$79	\$79	\$0.00	0.00%
29	04	2134	610	02	General Supplies/Paper-MS	\$412	\$288	\$407	\$409	\$410	\$417	\$7.00	1.71%
30	04	2134	641	02	Nurse Books (MS)	\$0	\$0	\$0	\$0	\$0	\$113	\$113.00	...
31	04	2134	810	02	Dues & Fees-MS	\$0	\$0	\$68	\$0	\$68	\$68	\$0.00	0.00%
32	04	2210	240	02	Tuition Reimbursement-MS	\$4,500	\$4,187	\$4,500	\$1,722	\$4,500	\$4,500	\$0.00	0.00%
33	04	2210	290	02	Staff Development-teachers-MS	\$5,625	\$613	\$5,625	\$1,187	\$5,625	\$5,625	\$0.00	0.00%
34	04	2210	321	02	Alt 4 Certification - Contracted Svc. MS	\$0	\$0	\$450	\$0	\$450	\$450	\$0.00	0.00%
35	04	2222	430	02	Repairs & Maintenance Services-MS	\$0	\$0	\$45	\$49	\$45	\$45	\$0.00	0.00%
36	04	2222	610	02	General Supplies/Paper-MS	\$68	\$67	\$68	\$62	\$79	\$79	\$0.00	0.00%
37	04	2222	641	02	Books & Other Printed Media-MS	\$1,000	\$884	\$1,350	\$1,226	\$2,129	\$2,142	\$13.00	0.61%
38	04	2222	649	02	Other Information Resources-MS	\$2,250	\$2,222	\$2,205	\$2,063	\$2,177	\$2,250	\$73.00	3.35%
39	04	2222	810	02	Dues & Fees-MS	\$65	\$0	\$23	\$11	\$23	\$23	\$0.00	0.00%
40	04	2410	534	02	Postage-MS	\$1,350	\$1,100	\$960	\$999	\$960	\$960	\$0.00	0.00%
41	04	2410	550	02	Printing-MS	\$450	\$410	\$381	\$255	\$381	\$381	\$0.00	0.00%
42	04	2410	580	02	Travel/Conferences-MS	\$4,613	\$112	\$2,700	\$537	\$2,700	\$2,700	\$0.00	0.00%
43	04	2410	610	02	General Supplies/Paper-MS	\$1,928	\$1,093	\$1,890	\$1,530	\$1,901	\$2,025	\$124.00	6.52%
44	04	2410	810	02	Fees & Dues-MS	\$1,000	\$2,104	\$2,944	\$2,365	\$2,944	\$2,944	\$0.00	0.00%
45	04	2410	890	02	Reg Ed - Misc MS	\$225	\$104	\$225	\$42	\$475	\$475	\$0.00	0.00%
46	04	2490	890	02	Graduation/Assembly Expenses-MS	\$1,800	\$2,561	\$1,800	\$1,506	\$1,800	\$2,048	\$248.00	13.78%
47	04	2725	519	02	Field Trip Transportation-MS	\$2,100	\$0	\$3,800	\$2,715	\$3,800	\$4,725	\$925.00	24.34%
48	04	2744	519	02	Extra-Curricular Transportation	\$14,858	\$9,350	\$15,101	\$14,624	\$18,495	\$19,495	\$1,000.00	5.41%
49	04	1100	430	03	Repairs & Maintenance Services-HS	\$1,980	\$551	\$2,255	\$727	\$2,695	\$1,705	(\$990.00)	-36.73%
50	04	1100	610	03	General Supplies/Paper/Tests-HS	\$22,400	\$19,145	\$22,400	\$16,896	\$23,637	\$19,475	(\$4,162.00)	-17.61%

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51	04	1100	641	03	Books & Other Printed Media-HS	\$9,780	\$8,301	\$3,649	\$3,307		\$3,397	\$3,473	\$76.00	2.24%
52	04	1100	731	03	New Equipment-HS	\$5,989	\$4,220	\$6,702	\$3,401		\$6,006	\$9,331	\$3,325.00	55.36%
53	04	1100	735	03	Replacement Equipment-HS	\$1,000	\$479	\$3,000	\$1,353		\$1,558	\$4,466	\$2,908.00	186.65%
54	04	1100	737	03	Replacement Furn & Fixt- HS	\$0	\$0	\$2,118	\$2,268		\$2,200	\$2,200	\$0.00	0.00%
55	04	1390	561	03	Vocational Education Tuition-HS	\$10,000	\$10,227	\$15,000	\$3,198		\$13,000	\$18,000	\$5,000.00	38.46%
56	04	1410	610	03	General Supplies/Paper-HS	\$1,500	\$1,065	\$1,485	\$594		\$2,338	\$2,365	\$27.00	1.15%
57	04	1410	810	03	Dues & Fees-HS	\$1,718	\$420	\$2,874	\$811		\$2,755	\$2,755	\$0.00	0.00%
58	04	1410	890	03	Miscellaneous-HS	\$330	\$249	\$302	\$0		\$302	\$302	\$0.00	0.00%
59	04	1420	330	03	Contracted Services - HS	\$9,625	\$9,625	\$11,000	\$14,579		\$14,300	\$21,687	\$7,387.00	51.66%
60	04	1420	430	03	Repairs & Maintenance Services-HS	\$1,000	\$4,954	\$2,200	\$841		\$12,925	\$15,675	\$2,750.00	21.28%
61	04	1420	442	03	Rental of Equipment-HS	\$605	\$847	\$550	\$478		\$550	\$550	\$0.00	0.00%
62	04	1420	591	03	Purch. Services/Private Sources- HS	\$13,076	\$7,426	\$11,477	\$7,255		\$13,153	\$13,153	\$0.00	0.00%
63	04	1420	610	03	General Supplies/Paper-HS	\$4,936	\$2,632	\$1,710	\$1,139		\$1,710	\$1,710	\$0.00	0.00%
64	04	1420	731	03	Athletic New Equipment - HS	\$0	\$0	\$0	\$0		\$5,575	\$5,575	\$5,575.00	...
65	04	1420	735	03	Replacement Equipment-HS	\$0	\$0	\$2,629	\$2,769		\$6,894	\$5,946	(\$948.00)	-13.75%
66	04	1420	810	03	Dues & Fees-HS	\$2,222	\$1,477	\$2,131	\$1,991		\$2,145	\$2,145	\$0.00	0.00%
67	04	1420	890	03	Miscellaneous-HS	\$413	\$403	\$445	\$500		\$404	\$248	(\$156.00)	-38.61%
68	04	1490	810	03	Dues & Fees (Camp Fee)-HS	\$0	\$0	\$0	\$0		\$5,000	\$5,000	\$0.00	0.00%
69	04	2122	321	03	Contracted Service-HS	\$165	\$0	\$165	\$0		\$165	\$165	\$0.00	0.00%
70	04	2122	323	03	Testing-HS	\$3,850	\$1,857	\$3,850	\$2,088		\$3,850	\$2,750	(\$1,100.00)	-28.57%
71	04	2122	591	03	Purchased Ser./Private Sources- HS	\$0	\$0	\$0	\$0		\$1,375	\$1,375	\$0.00	0.00%
72	04	2122	610	03	General Supplies/Paper/Tests-HS	\$2,130	\$1,168	\$2,090	\$827		\$2,145	\$2,145	\$0.00	0.00%
73	04	2122	810	03	Dues & Fees-HS	\$0	\$0	\$412	\$121		\$412	\$412	\$0.00	0.00%
74	04	2134	323	03	Nurses Cont. Svs-HS	\$881	\$0	\$988	\$0		\$1	\$1	\$0.00	0.00%
75	04	2134	430	03	Repairs & Maintenance Services-HS	\$83	\$77	\$83	\$52		\$96	\$96	\$0.00	0.00%
76	04	2134	610	03	General Supplies/Paper-HS	\$508	\$352	\$498	\$500		\$500	\$509	\$9.00	1.80%
77	04	2134	641	02	Nurse Books (HS)	\$0	\$0	\$0	\$0		\$0	\$137	\$137.00	...
78	04	2134	810	03	Dues & Fees-HS	\$0	\$0	\$83	\$0		\$83	\$83	\$0.00	0.00%
79	04	2210	240	03	Tuition Reimbursement-HS	\$5,500	\$5,118	\$5,500	\$3,641		\$5,500	\$5,500	\$0.00	0.00%
80	04	2210	290	03	Staff Development-teachers-HS	\$6,875	\$2,430	\$6,875	\$803		\$6,875	\$6,875	\$0.00	0.00%
81	04	2210	321	03	Alt 4 Certification - Contracted Svc. HS	\$0	\$0	\$550	\$0		\$550	\$550	\$0.00	0.00%
82	04	2222	430	03	Repairs & Maintenance Services-HS	\$0	\$0	\$55	\$60		\$55	\$55	\$0.00	0.00%
83	04	2222	610	03	General Supplies/Paper-HS	\$83	\$82	\$83	\$76		\$96	\$96	\$0.00	0.00%
84	04	2222	641	03	Books & Other Printed Media-HS	\$1,000	\$1,081	\$1,650	\$1,502		\$2,601	\$2,618	\$17.00	0.65%
85	04	2222	649	03	Other Information Resources-HS	\$2,750	\$2,716	\$2,695	\$2,521		\$2,661	\$2,750	\$89.00	3.34%
86	04	2222	735	02	Replacement Equipment-MS	\$900	\$888	\$0	\$0		\$0	\$0	\$0.00	...
87	04	2222	735	03	Replacement Equipment-HS	\$1,100	\$1,099	\$0	\$0		\$1	\$1	\$0.00	0.00%
88	04	2222	810	03	Dues & Fees-HS	\$80	\$0	\$27	\$14		\$27	\$27	\$0.00	0.00%
89	04	2410	534	03	Postage-HS	\$1,650	\$1,345	\$1,240	\$1,222		\$1,240	\$1,240	\$0.00	0.00%
90	04	2410	550	03	Printing-HS	\$550	\$463	\$427	\$312		\$427	\$427	\$0.00	0.00%
91	04	2410	580	03	Travel/Conferences-HS	\$5,638	\$137	\$3,300	\$649		\$3,300	\$3,300	\$0.00	0.00%
92	04	2410	610	03	General Supplies/Paper-HS	\$2,357	\$1,336	\$2,309	\$1,870		\$2,324	\$2,475	\$151.00	6.50%
93	04	2410	810	03	Fees & Dues-HS	\$2,000	\$2,571	\$3,599	\$2,890		\$3,599	\$3,599	\$0.00	0.00%
94	04	2410	890	03	Reg Ed - Misc HS	\$275	\$85	\$275	\$42		\$525	\$525	\$0.00	0.00%
95	04	2490	890	03	Graduation/Assembly Expenses-HS	\$2,700	\$3,766	\$2,700	\$1,946		\$2,700	\$2,700	\$0.00	0.00%
96	04	2725	519	03	Field Trip Transportation-HS	\$2,900	\$0	\$4,600	\$3,319		\$4,600	\$5,525	\$925.00	20.11%
97	04	2743	430	03	Vocational Ed Vehicle Lease - HS	\$7,483	\$7,483	\$7,483	\$7,483		\$1	\$1	\$0.00	0.00%
98	04	2743	519	03	Vocational Transportation-HS	\$10,500	\$1,633	\$10,500	\$899		\$10,500	\$15,000	\$4,500.00	42.86%
99	04	2743	624	03	Vocational Ed Vehicle Gasoline - HS	\$1,200	\$919	\$1,200	\$2,526		\$1,200	\$2,000	\$800.00	66.67%
100	04	2744	519	03	Extra-Curricular Transportation	\$23,215	\$11,428	\$23,876	\$17,874		\$22,605	\$23,605	\$1,000.00	4.42%

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				\$281,077	\$190,646	\$302,719	\$205,475	\$334,047	\$376,622		\$42,575.00	12.75%