

Wilton-Lyndeborough Cooperative School District
 FY 24 Budget - October 11, 2022 School Board/Budget Committee Joint Review
 MS/HS Budgets (including Athletics) - As presented 10/11/22
 Notes added for November 15, 2022 School Board/Budget Committee meeting

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	Pottery wheels, microscopes/balances, sewing machines The majory of supplies are science, art, FACS : Groceries, lab supplies, chemicals, gloves, teacher supplies, curriculum support materials.	(\$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	Makerspace equipment, robotics	(\$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	Coding text books, OpenSciEd units, history lesson books, music selections	\$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	volleyball net replacement, cameras	\$3,656.00	85.80%
5	04	1100	735	02	Replacement Equipment-MS	\$1,000	\$392	\$3,000	\$1,107	\$945	\$2,411	Tech Ed and Music (tools, instruments, etc.)	\$1,466.00	155.13%
6	04	1100	737	02	Replacement Furn & Fixt- MS	\$0	\$0	\$1,733	\$1,859	\$1,800	\$1,800	Paper, scripts, musical royalties	\$0.00	0.00%
7	04	1410	610	02	General Supplies/Paper-MS	\$1,000	\$871	\$1,215	\$391	\$1,912	\$1,935	Music festival, NHS/NJHS, HOBY, Robotics, Science Olympiad, Geo Bee	\$23.00	1.20%
8	04	1410	810	02	Dues & Fees-MS	\$716	\$344	\$3,758	\$663	\$2,255	\$2,255	Awards/NHS/NJHS	\$0.00	0.00%
9	04	1410	890	02	Miscellaneous-MS	\$220	\$204	\$248	\$0	\$248	\$248	Field Maintenance, per contract	\$0.00	0.00%
10	04	1420	330	02	Contracted Services - MS	\$7,875	\$7,875	\$9,500	\$11,929	\$12,200	\$17,753	fence, outbuildings, road to soccer field, track repair	\$6,553.00	45.52%
11	04	1420	430	02	Repairs & Maintenance Services-MS	\$2,000	\$4,054	\$1,800	\$688	\$10,575	\$12,825	Porta potty	\$2,250.00	21.28%
12	04	1420	442	02	Rental of Equipment-MS	\$495	\$693	\$450	\$391	\$450	\$450	Officials, police coverage, FinalForms	\$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	Med supplies, Awards, scorebooks, socks, hats	\$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	NEW LINE ITEM FOR FY24: Year 1 of 3 plan to replace basketball pulleys/backboards (\$6,000), Baseball scoreboard (\$4,500)	\$4,725.00	---
15		1420	731	03	Athletic New Equipment - MS	\$0	\$0	\$0	\$0	\$0	\$4,725	Uniforms - GV basketball, GV/BV uniforms, MS soccer uniforms	(\$766.00)	-13.60%
16	04	1420	735	02	Replacement Equipment-MS	\$0	\$0	\$2,396	\$2,433	\$5,631	\$4,865	NHIAA, NHADA, Tri-County League, GSC, Coaches' associations	\$0.00	0.00%
17	04	1420	810	02	Dues & Fees-MS	\$1,818	\$1,208	\$1,744	\$1,629	\$1,755	\$1,755	dinner for scholar athletes, mileage for AD meetings, lodging for spring meeting, flowers for Senior night	(\$128.00)	-38.67%
18	04	1420	890	02	Miscellaneous-MS	\$338	\$326	\$365	\$304	\$331	\$203	Curriculum support materials	\$0.00	0.00%
19	04	1430	610	02	Summer School Supplies - MS	\$500	\$0	\$500	\$0	\$500	\$500	Sixth grade Science Camp trip	\$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	Crisis Counseling	\$0.00	0.00%
21	04	2122	321	02	Contracted Service-MS	\$135	\$0	\$135	\$0	\$135	\$135	In District academic testing	\$900.00	0.00%
22	04	2122	323	02	Testing-MS	\$3,150	\$1,068	\$3,150	\$641	\$3,150	\$2,250	Speaker for Red Ribbon Week/ Unity Day/ Safety before Prom	\$0.00	0.00%
23	04	2122	591	02	Purchased Services/Private Sources- MS	\$0	\$0	\$0	\$0	\$1,125	\$1,125	Counseling office, general supplies,	\$0.00	0.00%
24	04	2122	610	02	General Supplies/Paper/Tests-MS	\$1,745	\$957	\$1,710	\$677	\$1,755	\$1,755	Counseling pamphlets, media, etc.	\$0.00	0.00%
25	04	2122	641	02	Books & Other Printed Media- MS	\$0	\$0	\$1,000	\$0	\$1	\$1	ASCA and NHSCA MS Counselors Assoc.	\$0.00	0.00%
26	04	2122	810	02	Dues & Fees-MS	\$0	\$0	\$338	\$108	\$338	\$338	Calibration- audiometer	\$0.00	0.00%
27	04	2134	323	02	Nurses Cont. Svs-MS	\$881	\$0	\$809	\$0	\$1	\$1	Nursing supplies	\$7.00	1.71%
28	04	2134	430	02	Repairs & Maintenance Services-MS	\$68	\$63	\$68	\$42	\$79	\$79	NEW LINE ITEM FOR FY24 for replacing required nursing reference books	\$113.00	---
29	04	2134	610	02	General Supplies/Paper-MS	\$412	\$288	\$407	\$409	\$410	\$410	NASN Dues and NHSNA	\$0.00	0.00%
30	04	2134	641	02	Nurse Books (MS)	\$0	\$0	\$0	\$0	\$0	\$113	per contract/CBA	\$0.00	0.00%
31	04	2134	810	02	Dues & Fees-MS	\$0	\$0	\$68	\$0	\$68	\$68	per contract/CBA	\$0.00	0.00%
32	04	2210	240	02	Tuition Reimbursement-MS	\$4,500	\$4,187	\$4,500	\$1,722	\$4,500	\$4,500	Fee for mentor for Alternative Teaching Cetificate	\$0.00	0.00%
33	04	2210	290	02	Staff Development-teachers-MS	\$5,625	\$613	\$5,625	\$1,187	\$5,625	\$5,625	repairs to books as needed	\$0.00	0.00%
34	04	2210	321	02	Alt 4 Certification - Contracted Svc. MS	\$0	\$0	\$450	\$0	\$450	\$450	book tape, book covers, call number tags	\$0.00	0.00%
35	04	2222	430	02	Repairs & Maintenance Services-MS	\$0	\$0	\$45	\$49	\$45	\$45	newspaper/magazine subscriptions, books	\$13.00	0.61%
36	04	2222	610	02	General Supplies/Paper-MS	\$68	\$67	\$68	\$62	\$79	\$79	Data bases for student research- annual subscription	\$73.00	3.35%
37	04	2222	641	02	Books & Other Printed Media-MS	\$1,000	\$884	\$1,350	\$1,226	\$2,129	\$2,142	State Library Association	\$0.00	0.00%
38	04	2222	649	02	Other Information Resources-MS	\$2,250	\$2,222	\$2,205	\$2,063	\$2,177	\$2,250	report cards, student records	\$0.00	0.00%
39	04	2222	810	02	Dues & Fees-MS	\$65	\$0	\$23	\$11	\$23	\$23	Envelopes, cards, attendance tags	\$0.00	0.00%
40	04	2410	534	02	Postage-MS	\$1,350	\$1,100	\$960	\$999	\$960	\$960	PD for Principals	\$0.00	0.00%
41	04	2410	550	02	Printing-MS	\$450	\$410	\$381	\$255	\$381	\$381	WB Mason, batteries, calendars, boxes, front office supplies	\$124.00	6.52%
42	04	2410	580	02	Travel/Conferences-MS	\$4,613	\$112	\$2,700	\$637	\$2,700	\$2,700	NELMS, NHMLE, NEASC, NHASP, ASCD, NMSA, PLTW	\$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	Shredding, pop up tent, cards	\$0.00	0.00%
44	04	2410	810	02	Fees & Dues-MS	\$1,000	\$2,104	\$2,944	\$2,365	\$2,944	\$2,944	caps, gowns, diplomas, Awards night, NH Scholar recognition	\$248.00	13.78%
45	04	2410	890	02	Reg Ed - Misc MS	\$225	\$104	\$225	\$475	\$475	\$475	transportation	\$925.00	24.34%
46	04	2490	890	02	Graduation/Assembly Expenses-MS	\$1,800	\$2,561	\$1,800	\$1,506	\$1,800	\$2,048	FY24 - Propose renaming this line item and including funds for all extra-curricular programs (including Robotics, Dance Team, etc.)		
47	04	2725	519	02	Field Trip Transportation-MS	\$2,100	\$0	\$3,800	\$2,715	\$3,800	\$4,725	Pottery wheels, microscopes/balances, sewing machines The majory of supplies are science, art, FACS : Groceries, lab supplies, chemicals, gloves, teacher supplies, curriculum support materials.	(\$990.00)	-36.73%
48	04	2744	519	02	Extra-Curricular Transportation	\$14,858	\$9,350	\$15,101	\$14,624	\$18,495	\$19,495	Makerspace equipment, robotics	\$3,325.00	56.36%
49	04	1100	430	03	Repairs & Maintenance Services-HS	\$1,980	\$551	\$2,255	\$727	\$2,695	\$1,705	volleyball net replacement, cameras, HS science lab equip	\$2,908.00	186.65%
50	04	1100	610	03	General Supplies/Paper/Tests-HS	\$22,400	\$19,145	\$22,400	\$16,896	\$23,637	\$19,475	Tech Ed and Music (tools, instruments, etc.)	\$0.00	0.00%
51	04	1100	641	03	Books & Other Printed Media-HS	\$9,780	\$8,301	\$3,649	\$3,307	\$3,397	\$3,473	More interest in multiple schools/programs	\$5,000.00	38.48%
52	04	1100	731	03	New Equipment-HS	\$5,989	\$4,220	\$6,702	\$3,401	\$6,006	\$9,331	Paper, scripts, musical royalties	\$27.00	1.15%
53	04	1100	735	03	Replacement Equipment-HS	\$1,000	\$479	\$3,000	\$1,353	\$1,558	\$4,466	Awards/NHS/NJHS	\$20.00	0.00%
54	04	1100	737	03	Replacement Furn & Fixt- HS	\$0	\$0	\$2,118	\$2,268	\$2,200	\$2,200	dinner for scholar athletes, mileage for AD meetings, lodging for spring meeting, flowers for Senior night	\$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	Field Maintenance, per contract	\$7,387.00	51.66%
56	04	1410	610	03	General Supplies/Paper-HS	\$1,500	\$1,065	\$1,485	\$694	\$2,338	\$2,365	fence, outbuildings, road to soccer field, track repair	\$2,750.00	21.28%
57	04	1410	810	03	Dues & Fees-HS	\$1,718	\$420	\$2,874	\$811	\$2,755	\$2,755	Porta potty	\$0.00	0.00%
58	04	1410	890	03	Miscellaneous-HS	\$330	\$249	\$302	\$0	\$302	\$302	Officials, police coverage, FinalForms	\$0.00	0.00%
59	04	1420	330	03	Contracted Services - HS	\$9,625	\$9,625	\$11,000	\$14,579	\$13,300	\$21,687	Med supplies, Awards, scorebooks, socks, hats	\$0.00	0.00%
60	04	1420	430	03	Repairs & Maintenance Services-HS	\$1,000	\$4,954	\$2,200	\$841	\$12,925	\$15,675			
61	04	1420	442	03	Rental of Equipment-HS	\$605	\$847	\$550	\$478	\$550	\$550			
62	04	1420	591	03	Purch. Services/Private Sources- HS	\$13,076	\$7,426	\$11,477	\$7,255	\$13,153	\$13,153			
63	04	1420	610	03	General Supplies/Paper-HS	\$4,936	\$2,632	\$1,710	\$1,139	\$1,710	\$1,710			

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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			
64	04	1420	731	03	Athletic New Equipment - HS	\$0	\$0	\$0	\$0	\$5,575	\$5,575.00	...			
65	04	1420	735	03	Replacement Equipment-HS	\$0	\$0	\$2,629	\$2,769	\$6,894	(\$948.00)	-13.75%			
66	04	1420	810	03	Dues & Fees-HS	\$2,222	\$1,477	\$2,131	\$1,991	\$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%			
69	04	2122	321	03	Contracted Service-HS	\$165	\$0	\$165	\$0	\$165	\$165	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%			
72	04	2122	610	03	General Supplies/Paper/Tests-HS	\$2,130	\$1,168	\$2,090	\$827	\$2,145	\$2,145	0.00%			
73	04	2122	810	03	Dues & Fees-HS	\$0	\$0	\$412	\$121	\$412	\$412	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	20.14%		
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%		
FY24 - Propose renaming this line item and including funds for all extra-curricular programs (including Robotics, Dance Team, etc.)											\$22,605	\$22,605	athletics; \$1,000 non-athletic programs	\$1,000.00	4.42%
					\$281,077	\$190,646	\$302,719	\$205,475	\$334,047	\$376,622	\$42,575.00	12.75%			