

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

UNCTIO	BJEC	Source	Description	FY 21 Budget	FY 21 Actual	FY 22 Budget	FY 22 Actual	FY 23 Approved	FY 24 Proposed	NOTES	Comparing FY24 Request to FY 23 Budget		
											\$ Difference	% Difference	
1	04	1100	430	11	Repairs & Maintenance Services-FRES	\$185	\$0	\$185	\$0	\$150	\$250	\$100	66.67%
2	04	1100	610	11	General Supplies/Paper/Tests-FRES	\$18,000	\$17,435	\$22,500	\$20,775	\$23,200	\$25,646	\$2,446	10.54%
3	04	1100	641	11	Books & Other Printed Media-FRES	\$23,210	\$21,875	\$20,841	\$12,874	\$21,179	\$20,130	-\$1,049	-4.95%
4	04	1100	733	11	New Equipment-FRES	\$2,693	\$2,619	\$2,790	\$2,587	\$3,000	\$0	-\$3,000	-100.00%
5	04	1100	735	11	Replacement Equipment-FRES	\$1,000	\$913	\$9,760	\$7,308	\$2,119	\$2,680	\$561	26.50%
6	04	1100	810	11	Dues/Memberships-FRES	\$623	\$129	\$1,246	\$0	\$457	\$509	\$52	11.38%
7	04	2122	323	11	Testing-FRES	\$5,938	\$0	\$5,938	\$0	\$5,938	\$0	-\$5,938	-100.00%
8	04	2122	610	11	General Supplies/Paper/Tests-FRES	\$311	\$278	\$250	\$239	\$250	\$250	\$0	0.00%
9	04	2122	641	11	Books & Other Printed Media-FRES	\$0	\$0	\$350	\$354	\$200	\$200	\$0	0.00%
10	04	2122	810	11	Dues & Fees- FRES	\$0	\$0	\$179	\$129	\$179	\$179	\$0	0.00%
11	04	2134	323	11	Nurses Cont. Svs-FRES	\$1,764	\$0	\$1,797	\$0	\$1	\$1	\$0	0.00%
12	04	2134	430	11	Repairs & Maintenance Services-FRES	\$250	\$140	\$220	\$0	\$400	\$400	\$0	0.00%
13	04	2134	610	11	General Supplies/Paper-FRES	\$1,200	\$1,046	\$1,145	\$1,012	\$690	\$995	\$305	44.22%
14	04	2134	731	11	New Equipment-FRES	\$0	\$0	\$123	\$130	\$239	\$1,223	\$984	411.72%
15	04	2134	810	11	Dues & Fees-FRES	\$0	\$2	\$150	\$0	\$125	\$125	\$0	0.00%
16	04	2210	240	11	Tuition Reimbursement-FRES	\$6,000	\$11,207	\$6,000	\$3,762	\$6,000	\$6,000	\$0	0.00%
17	04	2210	290	11	Staff Development-teachers-FRES	\$10,000	\$8,104	\$10,000	\$4,910	\$10,000	\$10,000	\$0	0.00%
18	04	2210	291	11	Staff Development-support-FRES	\$600	\$0	\$600	\$85	\$600	\$600	\$0	0.00%
19	04	2222	610	11	General Supplies/Paper-FRES	\$253	\$181	\$243	\$193	\$193	\$250	\$57	29.53%
20	04	2222	641	11	Books & Other Printed Media-FRES	\$1,000	\$891	\$2,000	\$1,500	\$1,500	\$1,500	\$0	0.00%
21	04	2222	649	11	Other Information Resources-FRES	\$176	\$0	\$176	\$176	\$176	\$283	\$107	60.80%
22	04	2410	534	11	Postage-FRES	\$1,600	\$1,853	\$1,000	\$972	\$1,482	\$1,500	\$18	1.21%
23	04	2410	550	11	Printing-FRES	\$1,135	\$0	\$600	\$60	\$500	\$550	\$50	10.00%
24	04	2410	580	11	Travel/Conferences-FRES	\$500	\$48	\$500	\$321	\$2,700	\$2,500	-\$200	-7.41%
25	04	2410	610	11	General Supplies/Paper-FRES	\$4,500	\$3,368	\$4,400	\$2,231	\$4,000	\$5,050	\$1,050	26.25%
26	04	2410	810	11	Fees & Dues-FRES	\$0	\$0	\$900	\$795	\$795	\$810	\$15	1.89%
27	04	2410	890	11	Reg Ed - Misc FRES	\$500	\$0	\$500	\$542	\$500	\$500	\$0	0.00%
28	04	2490	890	11	Graduation/Assembly Expenses-FRES	\$5,250	\$1,890	\$3,809	\$1,415	\$3,250	\$3,500	\$250	7.69%
29	04	2725	519	11	Field Trip Transportation-FRES	\$3,924	\$278	\$6,000	\$2,824	\$4,441	\$5,340	\$899	20.25%
						\$90,612	\$72,256	\$104,202	\$63,325	\$94,263	\$90,971	-\$3,292	-3.49%