

Wilton-Lyndeborough Cooperative School District  
 FY 24 Budget - November 29, 2022 School Board/Budget Committee Joint Review  
 Transportation Budgets

	FUNCTION	OBJECT	Source	Description	FY 21 Budget	FY 21 Actual	FY 22 Budget	FY 22 Actual	FY 23 Approved	FY 24 Proposed	NOTES
1 04	2721	519	02	Student Transportation-MS	\$56,100	\$55,568	\$56,100	\$58,015	\$61,220	\$91,280	New Bus Contract for FY24 is 49% higher than current contract
2 04	2721	519	03	Student Transportation-HS	\$69,671	\$69,035	\$69,671	\$71,663	\$74,530	\$111,125	New Bus Contract for FY24 is 49% higher than current contract
3 04	2721	519	11	Student Transportation-FRES	\$95,078	\$94,236	\$95,078	\$95,331	\$101,145	\$150,810	New Bus Contract for FY24 is 49% higher than current contract
4 04	2721	519	12	Student Transportation-LCS	\$26,197	\$25,947	\$26,197	\$27,596	\$29,280	\$43,660	New Bus Contract for FY24 is 49% higher than current contract
5 04	2722	519	02	SPED Transportation (All)-MS	\$12,941	\$13,044	\$13,303	\$41,134	\$17,458	\$22,750	Estimate \$260,000 apportioned; waiting for confirmation from Ned
6 04	2722	519	03	SPED Transportation (All)-HS	\$72,187	\$65,432	\$74,208	\$47,003	\$81,885	\$106,730	Estimate \$260,000 apportioned; waiting for confirmation from Ned
7 04	2722	519	11	SPED Transportation (All)-FRES	\$60,496	\$60,884	\$62,189	\$55,828	\$78,576	\$102,440	Estimate \$260,000 apportioned; waiting for confirmation from Ned
8 04	2722	519	12	SPED Transportation (All)-LCS	\$12,941	\$20,391	\$13,303	\$49,732	\$21,554	\$28,080	Estimate \$260,000 apportioned; waiting for confirmation from Ned
9 04	2725	519	02	Field Trip Transportation-MS	\$2,100	\$0	\$3,800	\$2,715	\$3,800	\$4,725	Field Trip transportation
10 04	2725	519	03	Field Trip Transportation-HS	\$2,900	\$0	\$4,600	\$3,319	\$4,600	\$5,525	Field Trip transportation
11 04	2725	519	11	Field Trip Transportation-FRES	\$3,924	\$278	\$6,000	\$2,824	\$4,441	\$5,340	Annual field trips (2 for each grade level), bussing cost increases, new request for 1 trip for music and 1 trip for art, increase \$900
12 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
13 04	2743	443	03	Vocational Ed Vehicle Lease - HS	\$7,483	\$7,483	\$7,483	\$7,483	\$1	\$1	Lease paid off in FY22
14 04	2743	519	03	Vocational Transportation-HS	\$10,500	\$1,633	\$10,500	\$899	\$10,500	\$2,500	Van repairs & maintenance
15 04	2743	626	03	Vocational Ed Vehicle Fuel	\$1,200	\$919	\$1,200	\$2,526	\$1,200	\$2,000	Increase in fuel costs
16 04	2744	519	02	Extra-Curricular Transportation	\$14,858	\$9,350	\$15,101	\$14,624	\$18,495	\$19,495	FY24 - Propose renaming this line item and including funds for all extra-curricular programs (including Robotics, Dance Team, etc.) \$18,495 athletics; \$1,000 non-athletic programs
17 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
					\$472,379	\$435,907	\$483,809	\$499,644	\$532,730	\$721,566	