

WINDHAM SCHOOL DISTRICT

Proposed 09-10 Budget

Fiscal Year: 2008-2009

From Date: 1/1/2009 To Date: 1/31/2009 Definition: Board Proposed Budget
FY-09-10

Account	Description	Budget 0708	Expended 0708	Board 0809	Proposed 0910	Difference amount
100.1100.00.113.210.000000.5	DEPARTMENT HEAD/TEAM	\$0.00	\$0.00	\$0.00	\$2,496.00	\$2,496.00
Func: REGULAR EDUCATION - 1100		\$0.00	\$0.00	\$0.00	\$2,496.00	\$2,496.00
100.1200.00.112.210.000000.5	SALARIES - TEACHER	\$0.00	\$0.00	\$95,832.48	\$245,608.00	\$149,775.52
100.1200.00.114.210.000000.5	SALARIES-AIDES	\$0.00	\$0.00	\$207,335.00	\$158,637.00	(\$48,698.00)
100.1200.00.115.210.000000.5	PRE-SCHOOL SECRETARIA	\$0.00	\$0.00	\$0.00	\$22,116.00	\$22,116.00
100.1200.00.534.210.000000.5	PRE-SCHOOL POSTAGE	\$0.00	\$0.00	\$0.00	\$500.00	\$500.00
100.1200.00.581.210.000000.5	PRE-SCHOOL MILEAGE	\$0.00	\$0.00	\$0.00	\$3,000.00	\$3,000.00
100.1200.00.610.210.000000.5	SUPPLIES	\$0.00	\$0.00	\$2,250.00	\$4,858.00	\$2,608.00
100.1200.00.640.210.000000.5	PRE-SCHOOL BOOKS	\$0.00	\$0.00	\$0.00	\$120.00	\$120.00
100.1200.00.730.210.000000.5	PRE-SCHOOL EQUIPMENT	\$0.00	\$0.00	\$0.00	\$2,184.00	\$2,184.00
100.1200.00.733.210.000000.5	PRE-SCHOOL FURNITURE	\$0.00	\$0.00	\$0.00	\$3,495.00	\$3,495.00
100.1200.00.734.210.000000.5	TECHNOLOGY EQUIPMENT	\$0.00	\$0.00	\$1,000.00	\$2,397.00	\$1,397.00
100.1200.00.737.210.000000.5	REPLACEMENT OF FIXTURE	\$0.00	\$0.00	\$1,428.00	\$1.00	(\$1,427.00)
Func: SPECIAL EDUCATION - 1200		\$0.00	\$0.00	\$307,845.48	\$442,916.00	\$135,070.52
100.1210.00.610.210.000000.5	SUPPLIES	\$0.00	\$0.00	\$0.00	\$500.00	\$500.00
Func: Special Education - 1210		\$0.00	\$0.00	\$0.00	\$500.00	\$500.00
100.1280.00.112.210.000000.5	PRE-SCHOOL ESY SALARIE	\$0.00	\$0.00	\$0.00	\$35,000.00	\$35,000.00
Func: EXTENDED SCHOOL YEAR - 1280		\$0.00	\$0.00	\$0.00	\$35,000.00	\$35,000.00

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From Date: 1/1/2009 To Date: 1/31/2009 Definition: Board Proposed Budget
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Account	Description	Budget 0708	Expended 0708	Board 0809	Proposed 0910	Difference amount
100.2130.00.112.210.000000.5	SALARIES - NURSE	\$0.00	\$0.00	\$25,399.00	\$55,813.00	\$30,414.00
100.2130.00.610.210.000000.5	SUPPLIES	\$0.00	\$0.00	\$500.00	\$304.00	(\$196.00)
100.2130.00.734.210.000000.5	TECHNOLOGY EQUIPMENT	\$0.00	\$0.00	\$750.00	\$0.00	(\$750.00)
Func: HEALTH SERVICES - 2130		\$0.00	\$0.00	\$26,649.00	\$56,117.00	\$29,468.00
100.2152.00.112.210.000000.5	SALARIES - SPEECH	\$0.00	\$0.00	\$84,119.76	\$130,620.00	\$46,500.24
100.2152.00.610.210.000000.5	SUPPLIES - SPEECH	\$0.00	\$0.00	\$350.00	\$705.00	\$355.00
100.2152.00.734.210.000000.5	TECHNOLOGY EQUIPMENT	\$0.00	\$0.00	\$500.00	\$0.00	(\$500.00)
100.2152.00.740.210.000000.5	SPEECH/LANGUAGE TESTII	\$0.00	\$0.00	\$0.00	\$677.00	\$677.00
Func: STAFF SERVICES SLP - 2152		\$0.00	\$0.00	\$84,969.76	\$132,002.00	\$47,032.24
100.2163.00.112.210.000000.5	SALARIES - OCCUPATIONAL	\$0.00	\$0.00	\$29,569.83	\$58,654.00	\$29,084.17
100.2163.00.610.210.000000.5	SUPPLIES - OCCUPATIONAL	\$0.00	\$0.00	\$250.00	\$1,775.00	\$1,525.00
100.2163.00.730.210.000000.5	OCCUPATIONAL THERAPY	\$0.00	\$0.00	\$0.00	\$732.00	\$732.00
100.2163.00.734.210.000000.5	TECHNOLOGY EQUIPMENT	\$0.00	\$0.00	\$500.00	\$1.00	(\$499.00)
Func: OCCUPATIONAL THERAPY - 2163		\$0.00	\$0.00	\$30,319.83	\$61,162.00	\$30,842.17
100.2190.00.110.210.000000.5	PRE-SCHOOL ADMINISTRATIVE	\$0.00	\$0.00	\$30,917.00	\$0.00	(\$30,917.00)
100.2190.00.115.210.000000.5	SALARIES-SECRETARIES	\$0.00	\$0.00	\$9,648.00	\$0.00	(\$9,648.00)
100.2190.00.610.210.000000.5	SUPPLIES - PRE-SCHOOL	\$0.00	\$0.00	\$900.00	\$0.00	(\$900.00)
100.2190.00.734.210.000000.5	TECHNOLOGY EQUIPMENT	\$0.00	\$0.00	\$1,000.00	\$0.00	(\$1,000.00)
Func: OTHER SUPPORT SERVICES - 2190		\$0.00	\$0.00	\$42,465.00	\$0.00	(\$42,465.00)
100.2210.00.240.210.000000.5	TUITION REIMBURSEMENT	\$0.00	\$0.00	\$2,000.00	\$2,000.00	\$0.00

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100.2210.00.320.210.000000.5	WORKSHOPS/CONFERENC	\$0.00	\$0.00	\$2,000.00	\$4,200.00	\$2,200.00
100.2210.00.322.210.000000.5	TGIF - SCHOOL IMPROVEM	\$0.00	\$0.00	\$2,310.00	\$1,365.00	(\$945.00)
Func: IMPROVEMENT OF INSTRUCTION - 2210		\$0.00	\$0.00	\$6,310.00	\$7,565.00	\$1,255.00
100.2211.00.112.210.000000.5	T.G.I.F. COMMITTEE SALAR	\$0.00	\$0.00	\$2,400.00	\$1,800.00	(\$600.00)
Func: TGIF - COMMITTEE SERVICE - 2211		\$0.00	\$0.00	\$2,400.00	\$1,800.00	(\$600.00)
100.2600.00.499.210.000000.5	PURCHASE PROPERTY SE	\$0.00	\$0.00	\$23,500.00	\$29,500.00	\$6,000.00
Func: FACILITIES PRE- K - 2600		\$0.00	\$0.00	\$23,500.00	\$29,500.00	\$6,000.00
100.2620.00.421.210.000000.5	DISPOSAL SERVICES	\$0.00	\$0.00	\$1.00	\$0.00	(\$1.00)
100.2620.00.422.210.000000.5	SNOW PLOWING SERVICES	\$0.00	\$0.00	\$1.00	\$0.00	(\$1.00)
100.2620.00.531.210.000000.5	TELEPHONE	\$0.00	\$0.00	\$3,300.00	\$3,300.00	\$0.00
100.2620.00.622.210.000000.5	ELECTRICITY	\$0.00	\$0.00	\$1.00	\$0.00	(\$1.00)
100.2620.00.624.210.000000.5	HEAT	\$0.00	\$0.00	\$1.00	\$3,000.00	\$2,999.00
Func: OPERATING BUILDINGS SERVICES - 2620		\$0.00	\$0.00	\$3,304.00	\$6,300.00	\$2,996.00
100.2640.00.400.210.000000.5	PURCHASED PROPERTY SI	\$0.00	\$0.00	\$9,564.00	\$9,564.00	\$0.00
Func: CARE AND UPKEEP OF EQUIPMENT - 2640		\$0.00	\$0.00	\$9,564.00	\$9,564.00	\$0.00
Loc: PRE-SCHOOL - 210		\$0.00	\$0.00	\$537,327.07	\$784,922.00	\$247,594.93
100.1100.00.112.211.000000.5	SALARIES-OTHER	\$1,714,604.00	\$1,697,340.10	\$1,771,734.17	\$2,249,310.00	\$477,575.83
100.1100.00.113.211.000000.5	DEPARTMENT HEAD/TEAM	\$0.00	\$0.00	\$0.00	\$24,414.00	\$24,414.00

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100.1100.00.114.211.000000.5	SALARIES-AIDES	\$154,894.00	\$155,344.41	\$150,503.00	\$254,018.00	\$103,515.00
100.1100.00.120.211.000000.5	SALARIES-SUBSTITUTES	\$33,000.00	\$32,790.32	\$34,555.00	\$34,555.00	\$0.00
100.1100.00.200.211.000000.5	BENEFITS	\$0.00	\$0.00	\$0.00	\$6,210.00	\$6,210.00
100.1100.00.321.211.000000.5	HANDWRITING MATERIAL	\$3,458.00	\$3,446.18	\$4,345.11	\$0.00	(\$4,345.11)
100.1100.00.329.211.000000.5	GESELL TESTING	\$14,205.00	\$13,863.60	\$16,170.00	\$15,050.00	(\$1,120.00)
100.1100.00.430.211.000000.5	REPAIRS TO INST EQUIP	\$1,250.00	\$1,214.84	\$1,950.00	\$1,950.00	\$0.00
100.1100.00.580.211.000000.5	TRAVEL EXPENSES	\$1,200.00	\$98.97	\$1,200.00	\$3,500.00	\$2,300.00
100.1100.00.590.211.000000.5	PROF MEETINGS	\$12,000.00	\$6,010.22	\$12,000.00	\$12,000.00	\$0.00
100.1100.00.610.211.000000.5	SUPPLIES	\$74,995.00	\$74,695.48	\$80,675.95	\$98,818.74	\$18,142.79
100.1100.00.640.211.000000.5	BOOKS	\$30,600.00	\$28,110.04	\$39,159.20	\$53,587.85	\$14,428.65
100.1100.00.730.211.000000.5	ADDITIONAL EQUIPMENT	\$16,918.00	\$16,548.45	\$9,132.00	\$29,110.00	\$19,978.00
100.1100.00.737.211.000000.5	REPLACE INST EQUIP	\$4,543.00	\$1,193.13	\$1.00	\$0.00	(\$1.00)
100.1100.02.610.211.000000.5	SUPPLIES-ART/SCIENCE	\$5,615.00	\$5,430.42	\$5,736.00	\$6,360.00	\$624.00
100.1100.05.610.211.000000.5	SUPPLIES - HANDWRITING	\$0.00	\$0.00	\$0.00	\$8,154.00	\$8,154.00
100.1100.08.610.211.000000.5	SUPPLIES-PHYS ED	\$1,870.00	\$1,913.23	\$1,816.50	\$2,214.00	\$397.50
100.1100.12.610.211.000000.5	SUPPLIES-MUSIC	\$1,225.00	\$1,082.63	\$1,557.00	\$1,620.00	\$63.00
Func: REGULAR EDUCATION - 1100		\$2,070,377.00	\$2,039,082.02	\$2,130,534.93	\$2,800,871.59	\$670,336.66
100.1200.00.112.211.000000.5	SALARIES - TEACHER	\$179,311.00	\$179,311.00	\$182,294.16	\$194,004.00	\$11,709.84
100.1200.00.114.211.000000.5	SALARIES-AIDES	\$0.00	\$0.00	\$237,937.00	\$244,472.00	\$6,535.00
100.1200.00.610.211.000000.5	SUPPLIES	\$3,800.00	\$3,797.44	\$1,750.00	\$5,150.00	\$3,400.00
100.1200.00.640.211.000000.5	TEXTBOOKS	\$2,500.00	\$2,386.84	\$2,000.00	\$2,875.00	\$875.00
100.1200.00.650.211.000000.5	SOFTWARE	\$0.00	\$0.00	\$200.00	\$1,443.00	\$1,243.00
100.1200.00.733.211.000000.5	NEW FURNITURE	\$0.00	\$0.00	\$1.00	\$229.00	\$228.00

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100.1200.00.734.211.000000.5	TECHNOLOGY EQUIPMENT	\$0.00	\$0.00	\$1,500.00	\$2,950.00	\$1,450.00
100.1200.00.737.211.000000.5	REPLACEMENT OF FIXTURE	\$0.00	\$0.00	\$1.00	\$1.00	\$0.00
Func: SPECIAL EDUCATION - 1200		\$185,611.00	\$185,495.28	\$425,683.16	\$451,124.00	\$25,440.84
100.1210.00.610.211.000000.5	SUPPLIES-EARLY INTERVE	\$0.00	\$0.00	\$1,391.00	\$0.00	(\$1,391.00)
Func: Special Education - 1210		\$0.00	\$0.00	\$1,391.00	\$0.00	(\$1,391.00)
100.1260.00.112.211.000000.5	SALARIES-ESOL	\$0.00	\$0.00	\$39,167.51	\$0.00	(\$39,167.51)
Func: ESOL - 1260		\$0.00	\$0.00	\$39,167.51	\$0.00	(\$39,167.51)
100.1410.00.112.211.000000.5	SALARIES - COCURRICULA	\$717.00	\$3,059.50	\$749.62	\$0.00	(\$749.62)
100.1410.20.610.211.000000.5	SUPPLIES-DI	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00	\$0.00
Func: COCURRICULAR PROGRAMS - 1410		\$1,917.00	\$4,259.50	\$1,949.62	\$1,200.00	(\$749.62)
100.2120.00.112.211.000000.5	SALARIES-GUIDANCE	\$63,383.00	\$63,383.00	\$64,698.58	\$67,652.00	\$2,953.42
100.2120.00.610.211.000000.5	SUPPLIES - GUIDANCE	\$12,869.00	\$9,579.57	\$400.00	\$34,833.00	\$34,433.00
100.2120.00.640.211.000000.5	BOOKS - GUIDANCE	\$0.00	\$0.00	\$1.00	\$1.00	\$0.00
100.2120.00.650.211.000000.5	SOFTWARE - GUIDANCE	\$0.00	\$0.00	\$1.00	\$1.00	\$0.00
100.2120.00.734.211.000000.5	TECHNOLOGY EQUIPMENT	\$0.00	\$0.00	\$1.00	\$1.00	\$0.00
100.2120.00.740.211.000000.5	TESTING MATERIAL - GUID	\$0.00	\$0.00	\$15,633.00	\$0.00	(\$15,633.00)
100.2120.00.810.211.000000.5	GUIDANCE - DUES & FEES	\$0.00	\$0.00	\$0.00	\$165.00	\$165.00
Func: GUIDANCE SERVICES - 2120		\$76,252.00	\$72,962.57	\$80,734.58	\$102,653.00	\$21,918.42
100.2130.00.112.211.000000.5	SALARY - NURSE	\$50,741.00	\$50,741.00	\$52,973.13	\$57,813.00	\$4,839.87

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100.2130.00.610.211.000000.5	SUPPLIES	\$3,110.00	\$3,086.94	\$3,226.00	\$4,330.00	\$1,104.00
100.2130.00.730.211.000000.5	EQUIPMENT - NURSING	\$1,126.00	\$1,126.74	\$0.00	\$200.00	\$200.00
Func: HEALTH SERVICES - 2130		\$54,977.00	\$54,954.68	\$56,199.13	\$62,343.00	\$6,143.87
100.2142.00.610.211.000000.5	SUPPLIES - SPECIAL ED	\$0.00	\$0.00	\$2,000.00	\$530.00	(\$1,470.00)
Func: SP. EDUCATION TESTING SERVICES - 2142		\$0.00	\$0.00	\$2,000.00	\$530.00	(\$1,470.00)
100.2150.00.112.211.000000.5	SALARIES - SPEECH	\$120,184.00	\$94,292.08	\$66,465.95	\$69,940.00	\$3,474.05
100.2150.00.610.211.000000.5	SUPPLIES - SPEECH	\$0.00	\$0.00	\$300.00	\$300.00	\$0.00
100.2150.00.640.211.000000.5	BOOKS - SPEECH	\$0.00	\$0.00	\$500.00	\$200.00	(\$300.00)
100.2150.00.650.211.000000.5	SOFTWARE - SPEECH	\$0.00	\$0.00	\$100.00	\$1,320.00	\$1,220.00
100.2150.00.733.211.000000.5	NEW FURNITURE - SPEECH	\$0.00	\$0.00	\$1.00	\$1.00	\$0.00
100.2150.00.734.211.000000.5	TECHNOLOGY EQUIPMENT	\$0.00	\$0.00	\$200.00	\$2,853.00	\$2,653.00
100.2150.00.738.211.000000.5	REPLACEMENT EQUIP. - SF	\$0.00	\$0.00	\$1.00	\$1.00	\$0.00
100.2150.00.740.211.000000.5	TESTING MATERIAL - SPEECH	\$0.00	\$0.00	\$500.00	\$1,000.00	\$500.00
Func: SPEECH SERVICES - 2150		\$120,184.00	\$94,292.08	\$68,067.95	\$75,615.00	\$7,547.05
100.2163.00.112.211.000000.5	SALARIES - OCCUPATIONAL	\$0.00	\$0.00	\$55,002.63	\$57,813.00	\$2,810.37
100.2163.00.610.211.000000.5	SUPPLIES - OCCUPATIONAL	\$0.00	\$0.00	\$200.00	\$228.00	\$28.00
100.2163.00.640.211.000000.5	BOOKS - OCCUPATIONAL	\$0.00	\$0.00	\$500.00	\$15.00	(\$485.00)
100.2163.00.650.211.000000.5	SOFTWARE - OCCUPATIONAL	\$0.00	\$0.00	\$100.00	\$350.00	\$250.00
100.2163.00.734.211.000000.5	TECHNOLOGY EQUIPMENT	\$0.00	\$0.00	\$150.00	\$0.00	(\$150.00)
100.2163.00.737.211.000000.5	REPLACEMENT OF FIXTURES	\$0.00	\$0.00	\$1.00	\$1.00	\$0.00
100.2163.00.738.211.000000.5	REPLACEMENT EQUIP. - OCCUPATIONAL	\$0.00	\$0.00	\$1.00	\$1.00	\$0.00

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100.2163.00.740.211.000000.5	TESTING MATERIAL - OCCL	\$0.00	\$0.00	\$150.00	\$694.00	\$544.00
Func: OCCUPATIONAL THERAPY - 2163		\$0.00	\$0.00	\$56,104.63	\$59,102.00	\$2,997.37
100.2190.00.120.211.000000.5	ASEMBLIES - CONTR SERV	\$0.00	\$0.00	\$2,000.00	\$1.00	(\$1,999.00)
100.2190.00.610.211.000000.5	ASSEMBLIES - SUPPLIES	\$0.00	\$0.00	\$2,000.00	\$1.00	(\$1,999.00)
100.2190.00.800.211.000000.5	ASSEMBLIES	\$3,980.00	\$2,280.00	\$5,780.00	\$7,300.00	\$1,520.00
Func: OTHER SUPPORT SERVICES - 2190		\$3,980.00	\$2,280.00	\$9,780.00	\$7,302.00	(\$2,478.00)
100.2210.00.240.211.000000.5	TUITION REIMBURSEMENT	\$15,000.00	\$16,819.74	\$20,000.00	\$20,000.00	\$0.00
100.2210.00.320.211.000000.5	WORKSHOPS/CONFERENCE	\$7,100.00	\$7,219.13	\$9,000.00	\$25,000.00	\$16,000.00
100.2210.00.321.211.000000.5	T.G.I.F	\$35,000.00	\$8,144.27	\$0.00	\$0.00	\$0.00
100.2210.00.322.211.000000.5	TGIF - SCHOOL IMPROVEM	\$0.00	\$0.00	\$8,250.00	\$8,775.00	\$525.00
100.2210.00.641.211.000000.5	PERIODICALS	\$750.00	\$749.34	\$1,000.00	\$1,000.00	\$0.00
Func: IMPROVEMENT OF INSTRUCTION - 2210		\$57,850.00	\$32,932.48	\$38,250.00	\$54,775.00	\$16,525.00
100.2211.00.112.211.000000.5	T.G.I.F. COMMITTEE SALAR	\$0.00	\$0.00	\$2,400.00	\$3,300.00	\$900.00
Func: TGIF - COMMITTEE SERVICE - 2211		\$0.00	\$0.00	\$2,400.00	\$3,300.00	\$900.00
100.2213.00.245.211.000000.5	INDUCTION MENTORING	\$0.00	\$0.00	\$4,000.00	\$8,250.00	\$4,250.00
Func: TGIF - TEACHER INITIATIVES - 2213		\$0.00	\$0.00	\$4,000.00	\$8,250.00	\$4,250.00
100.2222.00.114.211.000000.5	SALARIES - LIBRARY AIDES	\$24,089.00	\$18,660.95	\$24,932.00	\$19,839.00	(\$5,093.00)
100.2222.00.453.211.000000.5	AUDIO VISUAL	\$920.00	\$818.64	\$1,000.00	\$0.00	(\$1,000.00)
100.2222.00.610.211.000000.5	SUPPLIES	\$790.00	\$582.06	\$850.00	\$850.00	\$0.00

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100.2222.00.640.211.000000.5	BOOKS	\$9,800.00	\$6,859.37	\$10,380.00	\$10,800.00	\$420.00
100.2222.00.641.211.000000.5	PERIODICALS	\$300.00	\$277.63	\$350.00	\$350.00	\$0.00
100.2222.00.642.211.000000.5	ELECTRONIC INFO	\$2,847.00	\$2,837.46	\$3,225.00	\$8,050.00	\$4,825.00
100.2222.00.649.211.000000.5	SUPPLIES - MAPS, GLOBES	\$2,460.00	\$1,259.68	\$1,680.00	\$3,950.00	\$2,270.00
Func: LIBRARY SERVICES - 2222		\$41,206.00	\$31,295.79	\$42,417.00	\$43,839.00	\$1,422.00
100.2410.00.110.211.000000.5	SALARY - PRINCIPAL	\$94,699.00	\$94,557.32	\$123,297.00	\$84,460.00	(\$38,837.00)
100.2410.00.111.211.000000.5	SALARIES-ASSISTANT PRIN	\$4,500.00	\$4,500.00	\$4,500.00	\$66,000.00	\$61,500.00
100.2410.00.112.211.000000.5	SALARY - REGULAR	\$1,760.00	\$4,348.96	\$2,841.00	\$4,514.00	\$1,673.00
100.2410.00.115.211.000000.5	SALARY - SECRETARIES	\$57,536.00	\$60,675.52	\$58,491.00	\$64,757.00	\$6,266.00
100.2410.00.320.211.000000.5	PROFESSIONAL DEVELOPM	\$0.00	\$0.00	\$0.00	\$2,000.00	\$2,000.00
100.2410.00.534.211.000000.5	POSTAGE	\$2,926.00	\$2,926.00	\$2,926.36	\$2,926.36	\$0.00
100.2410.00.580.211.000000.5	TRAVEL	\$0.00	\$0.00	\$0.00	\$2,000.00	\$2,000.00
100.2410.00.610.211.000000.5	SUPPLIES	\$2,500.00	\$900.51	\$2,500.00	\$2,500.00	\$0.00
100.2410.00.737.211.000000.5	REPLACE EQUIP	\$12,000.00	\$8,530.10	\$1,200.00	\$1,200.00	\$0.00
100.2410.00.810.211.000000.5	PROF MEMBERSHIP	\$2,495.00	\$2,495.00	\$2,495.00	\$3,000.00	\$505.00
Func: OFFICE OF THE PRINCIPAL - 2410		\$178,416.00	\$178,933.41	\$198,250.36	\$233,357.36	\$35,107.00
100.2490.00.112.211.000000.5	SALARIES - DEPT. HEADS	\$15,194.00	\$22,124.00	\$15,194.00	\$0.00	(\$15,194.00)
100.2490.00.610.211.000000.5	SUPPLIES - REPORT CARD	\$1,000.00	\$920.00	\$1,150.00	\$1,150.00	\$0.00
Func: Other Support Services - 2490		\$16,194.00	\$23,044.00	\$16,344.00	\$1,150.00	(\$15,194.00)
100.2620.00.118.211.000000.5	SALARIES-CUSTODIANS	\$132,197.00	\$138,309.41	\$136,824.00	\$145,012.00	\$8,188.00
100.2620.00.421.211.000000.5	RUBBISH REMOVAL	\$6,000.00	\$3,806.87	\$6,240.00	\$6,240.00	\$0.00

WINDHAM SCHOOL DISTRICT

Proposed 09-10 Budget

Fiscal Year: 2008-2009

From Date: 1/1/2009 To Date: 1/31/2009 Definition: Board Proposed Budget
FY-09-10

Account	Description	Budget 0708	Expended 0708	Board 0809	Proposed 0910	Difference amount
100.2620.00.422.211.000000.5	SNOW REMOVAL	\$4,500.00	\$6,652.50	\$7,400.00	\$7,400.00	\$0.00
100.2620.00.429.211.000000.5	SEPTIC TANK	\$2,000.00	\$0.00	\$2,000.00	\$2,000.00	\$0.00
100.2620.00.430.211.000000.5	REPAIRS & MAINTENANCE	\$8,000.00	(\$1,451.07)	\$12,000.00	\$8,000.00	(\$4,000.00)
100.2620.00.531.211.000000.5	TELEPHONE	\$10,000.00	\$7,460.48	\$10,000.00	\$10,000.00	\$0.00
100.2620.00.610.211.000000.5	SUPPLIES	\$20,567.00	\$18,629.88	\$1,250.00	\$20,000.00	\$18,750.00
100.2620.00.622.211.000000.5	ELECTRICITY	\$55,000.00	\$43,623.81	\$55,000.00	\$55,000.00	\$0.00
100.2620.00.624.211.000000.5	HEAT	\$79,800.00	\$67,476.46	\$107,390.00	\$107,390.00	\$0.00
Func: OPERATING BUILDINGS SERVICES - 2620		\$318,064.00	\$284,508.34	\$338,104.00	\$361,042.00	\$22,938.00
100.2630.00.424.211.000000.5	SITES - SOFTBALL FIELD USE	\$10,000.00	\$7,963.34	\$15,250.00	\$15,250.00	\$0.00
Func: CARE AND UPKEEP OF GROUNDS - 2630		\$10,000.00	\$7,963.34	\$15,250.00	\$15,250.00	\$0.00
100.2640.00.400.211.000000.5	CONTRACTED MAINTENANCE	\$8,000.00	\$7,999.42	\$8,000.00	\$8,000.00	\$0.00
100.2640.00.430.211.000000.5	REPAIRS - NON INST. EQUIP	\$2,800.00	\$1,753.10	\$2,800.00	\$2,500.00	(\$300.00)
100.2640.00.432.211.000000.5	REPAIRS & MAINTENANCE	\$19,035.00	\$13,892.29	\$20,300.00	\$1,535.00	(\$18,765.00)
100.2640.00.500.211.000000.5	CONTRACTED MAINTENANCE	\$14,000.00	\$8,706.01	\$14,000.00	\$8,000.00	(\$6,000.00)
100.2640.00.737.211.000000.5	REPLACEMENT NON-INST E	\$2,465.00	\$2,465.00	\$7,000.00	\$1,549.00	(\$5,451.00)
Func: CARE AND UPKEEP OF EQUIPMENT - 2640		\$46,300.00	\$34,815.82	\$52,100.00	\$21,584.00	(\$30,516.00)
Loc: GOLDEN BROOK SCHOOL - 211		\$3,181,328.00	\$3,046,819.31	\$3,578,727.87	\$4,303,287.95	\$724,560.08
100.1100.00.112.212.000000.5	SALARIES - TEACHERS	\$2,016,156.00	\$2,012,124.41	\$2,152,195.25	\$2,181,467.00	\$29,271.75
100.1100.00.113.212.000000.5	DEPARTMENT HEAD/TEAM	\$0.00	\$0.00	\$0.00	\$24,414.00	\$24,414.00
100.1100.00.114.212.000000.5	SALARIES-AIDES	\$125,866.00	\$119,554.80	\$109,328.00	\$82,736.00	(\$26,592.00)

WINDHAM SCHOOL DISTRICT

Proposed 09-10 Budget

Fiscal Year: 2008-2009

From Date: 1/1/2009

To Date: 1/31/2009

Definition: Board Proposed Budget
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Account	Description	Budget 0708	Expended 0708	Board 0809	Proposed 0910	Difference amount
100.1100.00.120.212.000000.5	SALARIES-SUBSTITUTES	\$39,000.00	\$47,321.83	\$40,570.00	\$40,570.00	\$0.00
100.1100.00.200.212.000000.5	BENEFITS	\$0.00	\$0.00	\$0.00	\$6,670.00	\$6,670.00
100.1100.00.430.212.000000.5	REPAIRS TO INST EQUIP	\$1,800.00	\$1,799.21	\$1,800.00	\$1,800.00	\$0.00
100.1100.00.580.212.000000.5	TRAVEL EXPENSES	\$1,300.00	\$1,540.39	\$1,700.00	\$2,400.00	\$700.00
100.1100.00.590.212.000000.5	PROF MEETINGS	\$3,000.00	\$0.00	\$9,000.00	\$7,000.00	(\$2,000.00)
100.1100.00.610.212.000000.5	SUPPLIES	\$31,190.00	\$31,929.20	\$40,575.00	\$41,165.00	\$590.00
100.1100.00.730.212.000000.5	ADDITIONAL EQUIPMENT	\$2,200.00	\$3,309.15	\$8,526.00	\$1,195.00	(\$7,331.00)
100.1100.02.610.212.000000.5	SUPPLIES - ART	\$3,350.00	\$2,860.06	\$3,685.00	\$3,685.00	\$0.00
100.1100.05.610.212.000000.5	SUPPLIES - LANGUAGE ARTS	\$8,150.00	\$8,150.00	\$37,376.00	\$36,215.00	(\$1,161.00)
100.1100.05.640.212.000000.5	BOOKS - LANGUAGE ARTS	\$38,000.00	\$38,077.66	\$2,800.00	\$3,193.00	\$393.00
100.1100.06.610.212.000000.5	SUPPLIES - WORLD LANGUAGE	\$1,773.00	\$1,560.35	\$1,773.00	\$1,773.00	\$0.00
100.1100.08.610.212.000000.5	SUPPLIES - PHYS ED	\$4,006.00	\$4,095.17	\$2,381.00	\$2,381.00	\$0.00
100.1100.11.610.212.000000.5	SUPPLIES - MATH	\$4,595.00	\$2,707.73	\$5,384.00	\$5,384.00	\$0.00
100.1100.11.640.212.000000.5	BOOKS - MATH	\$14,826.00	\$15,538.61	\$14,191.00	\$16,200.00	\$2,009.00
100.1100.12.430.212.000000.5	REPAIRS - MUSICAL INST	\$1,000.00	\$688.66	\$1,300.00	\$900.00	(\$400.00)
100.1100.12.610.212.000000.5	SUPPLIES - MUSIC	\$6,579.00	\$5,757.63	\$8,398.00	\$10,774.00	\$2,376.00
100.1100.12.640.212.000000.5	BOOKS - MUSIC	\$1,000.00	\$526.39	\$1,000.00	\$1,000.00	\$0.00
100.1100.13.610.212.000000.5	SUPPLIES - SCIENCE	\$3,847.00	\$3,551.97	\$3,847.00	\$6,950.00	\$3,103.00
100.1100.13.640.212.000000.5	BOOKS - SCIENCE	\$6,336.00	\$4,143.50	\$6,336.00	\$3,500.00	(\$2,836.00)
100.1100.15.610.212.000000.5	SUPPLIES - SOCIAL STUDIES	\$1,000.00	\$863.39	\$1,500.00	\$1,500.00	\$0.00
100.1100.15.640.212.000000.5	BOOKS - SOCIAL STUDIES	\$3,000.00	\$2,811.17	\$3,465.00	\$3,850.00	\$385.00
Func: REGULAR EDUCATION - 1100		\$2,317,974.00	\$2,308,911.28	\$2,457,130.25	\$2,486,722.00	\$29,591.75
100.1200.00.112.212.000000.5	SALARIES - TEACHERS	\$208,710.00	\$193,309.50	\$197,409.98	\$264,687.00	\$67,277.02

WINDHAM SCHOOL DISTRICT

Proposed 09-10 Budget

Fiscal Year: 2008-2009

From Date: 1/1/2009 To Date: 1/31/2009 Definition: Board Proposed Budget
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Account	Description	Budget 0708	Expended 0708	Board 0809	Proposed 0910	Difference amount
100.1200.00.114.212.000000.5	SALARIES-AIDES	\$0.00	\$0.00	\$350,677.00	\$350,996.00	\$319.00
100.1200.00.610.212.000000.5	SUPPLIES	\$6,962.00	\$6,426.68	\$1,500.00	\$6,050.00	\$4,550.00
100.1200.00.640.212.000000.5	TEXTBOOKS	\$1,830.00	\$1,827.66	\$3,000.00	\$3,000.00	\$0.00
100.1200.00.650.212.000000.5	SOFTWARE	\$0.00	\$0.00	\$1,250.00	\$1,250.00	\$0.00
100.1200.00.733.212.000000.5	NEW FURNITURE	\$0.00	\$0.00	\$1.00	\$500.00	\$499.00
100.1200.00.734.212.000000.5	TECHNOLOGY EQUIPMENT	\$0.00	\$0.00	\$1,250.00	\$700.00	(\$550.00)
100.1200.00.737.212.000000.5	REPLACEMENT OF FIXTURES	\$0.00	\$0.00	\$1.00	\$100.00	\$99.00
Func: SPECIAL EDUCATION - 1200		\$217,502.00	\$201,563.84	\$555,088.98	\$627,283.00	\$72,194.02
100.1410.00.112.212.000000.5	SALARIES - COCURRICULAR PROGRAMS	\$12,747.00	\$18,463.83	\$14,126.78	\$5,209.00	(\$8,917.78)
100.1410.20.610.212.000000.5	SUPPLIES - DI	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00	\$0.00
Func: COCURRICULAR PROGRAMS - 1410		\$13,947.00	\$19,663.83	\$15,326.78	\$6,409.00	(\$8,917.78)
100.2120.00.112.212.000000.5	SALARIES - GUIDANCE	\$60,618.00	\$60,618.00	\$53,731.30	\$44,801.00	(\$8,930.30)
100.2120.00.610.212.000000.5	SUPPLIES - GUIDANCE	\$14,480.00	\$10,752.62	\$2,200.00	\$2,610.00	\$410.00
100.2120.00.640.212.000000.5	BOOKS - GUIDANCE	\$0.00	\$0.00	\$950.00	\$950.00	\$0.00
100.2120.00.650.212.000000.5	SOFTWARE - GUIDANCE	\$0.00	\$0.00	\$250.00	\$250.00	\$0.00
100.2120.00.734.212.000000.5	TECHNOLOGY EQUIPMENT	\$0.00	\$0.00	\$1.00	\$1.00	\$0.00
100.2120.00.740.212.000000.5	TESTING MATERIAL - GUIDANCE	\$0.00	\$0.00	\$9,380.00	\$10,310.00	\$930.00
Func: GUIDANCE SERVICES - 2120		\$75,098.00	\$71,370.62	\$66,512.30	\$58,922.00	(\$7,590.30)
100.2130.00.112.212.000000.5	SALARIES - NURSE	\$55,187.00	\$55,164.65	\$58,908.12	\$60,227.00	\$1,318.88
100.2130.00.610.212.000000.5	SUPPLIES	\$5,196.00	\$2,222.24	\$3,445.00	\$5,000.00	\$1,555.00
Func: HEALTH SERVICES - 2130		\$60,383.00	\$57,386.89	\$62,353.12	\$65,227.00	\$2,873.88

WINDHAM SCHOOL DISTRICT

Proposed 09-10 Budget

Fiscal Year: 2008-2009

From Date: 1/1/2009 To Date: 1/31/2009 Definition: Board Proposed Budget
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Account	Description	Budget 0708	Expended 0708	Board 0809	Proposed 0910	Difference amount
100.2142.00.610.212.000000.5	SUPPLIES - SPECIAL ED	\$0.00	\$0.00	\$2,109.00	\$2,109.00	\$0.00
Func: SP. EDUCATION TESTING SERVICES - 2142		\$0.00	\$0.00	\$2,109.00	\$2,109.00	\$0.00
100.2150.00.610.212.000000.5	SPEECH SUPPLIES	\$0.00	\$0.00	\$0.00	\$410.00	\$410.00
100.2150.00.640.212.000000.5	BOOKS - SPEECH	\$0.00	\$0.00	\$200.00	\$225.00	\$25.00
100.2150.00.650.212.000000.5	SOFTWARE - SPEECH	\$0.00	\$0.00	\$135.00	\$350.00	\$215.00
100.2150.00.733.212.000000.5	NEW FURNITURE - SPEECH	\$0.00	\$0.00	\$1.00	\$1.00	\$0.00
100.2150.00.734.212.000000.5	TECHNOLOGY EQUIPMENT	\$0.00	\$0.00	\$400.00	\$400.00	\$0.00
100.2150.00.738.212.000000.5	REPLACEMENT EQUIP. - SF	\$0.00	\$0.00	\$1.00	\$1.00	\$0.00
100.2150.00.740.212.000000.5	TESTING MATERIAL - SPEECH	\$0.00	\$0.00	\$500.00	\$500.00	\$0.00
Func: SPEECH SERVICES - 2150		\$0.00	\$0.00	\$1,237.00	\$1,887.00	\$650.00
100.2159.00.110.212.000000.5	SALARIES - SPEECH	\$0.00	\$0.00	\$101,401.85	\$128,620.00	\$27,218.15
100.2159.00.610.212.000000.5	SUPPLIES - SPEECH	\$0.00	\$0.00	\$350.00	\$0.00	(\$350.00)
Func: OTHER CONTRACTED SLP/AUDIOLOGY SERVICES - 2159		\$0.00	\$0.00	\$101,751.85	\$128,620.00	\$26,868.15
100.2163.00.112.212.000000.5	SALARIES- OCCUPATIONAL	\$0.00	\$0.00	\$52,897.00	\$57,700.00	\$4,803.00
100.2163.00.610.212.000000.5	SUPPLIES - OCCUPATIONAL	\$0.00	\$0.00	\$250.00	\$500.00	\$250.00
100.2163.00.640.212.000000.5	BOOKS - OCCUPATIONAL T	\$0.00	\$0.00	\$75.00	\$90.00	\$15.00
100.2163.00.650.212.000000.5	SOFTWARE - OCCUPATION	\$0.00	\$0.00	\$125.00	\$75.00	(\$50.00)
100.2163.00.734.212.000000.5	TECHNOLOGY EQUIPMENT	\$0.00	\$0.00	\$232.00	\$200.00	(\$32.00)
100.2163.00.737.212.000000.5	REPLACEMENT OF FIXTURE	\$0.00	\$0.00	\$1.00	\$1.00	\$0.00
100.2163.00.738.212.000000.5	REPLACEMENT EQUIP. - OC	\$0.00	\$0.00	\$1.00	\$1.00	\$0.00
100.2163.00.740.212.000000.5	TESTING MATERIAL - OCCU	\$0.00	\$0.00	\$500.00	\$500.00	\$0.00
Func: OCCUPATIONAL THERAPY - 2163		\$0.00	\$0.00	\$54,081.00	\$59,067.00	\$4,986.00

WINDHAM SCHOOL DISTRICT

Proposed 09-10 Budget

Fiscal Year: 2008-2009

From Date: 1/1/2009 To Date: 1/31/2009 Definition: Board Proposed Budget
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Account	Description	Budget 0708	Expended 0708	Board 0809	Proposed 0910	Difference amount
100.2190.00.800.212.000000.5	ASSEMBLIES	\$1,500.00	\$1,377.30	\$1,500.00	\$1,500.00	\$0.00
Func: OTHER SUPPORT SERVICES - 2190		\$1,500.00	\$1,377.30	\$1,500.00	\$1,500.00	\$0.00
100.2210.00.240.212.000000.5	TUITION REIMBURSEMENT	\$10,000.00	\$27,525.00	\$25,000.00	\$25,000.00	\$0.00
100.2210.00.320.212.000000.5	WORKSHOPS/CONFERENC	\$5,000.00	\$8,020.04	\$9,000.00	\$25,000.00	\$16,000.00
100.2210.00.321.212.000000.5	T.G.I.F.	\$35,000.00	\$7,794.47	\$0.00	\$0.00	\$0.00
100.2210.00.322.212.000000.5	TGIF - SCHOOL IMPROVEM	\$0.00	\$0.00	\$10,725.00	\$8,970.00	(\$1,755.00)
Func: IMPROVEMENT OF INSTRUCTION - 2210		\$50,000.00	\$43,339.51	\$44,725.00	\$58,970.00	\$14,245.00
100.2211.00.112.212.000000.5	T.G.I.F. COMMITTEE SALAR	\$0.00	\$0.00	\$2,400.00	\$3,300.00	\$900.00
Func: TGIF - COMMITTEE SERVICE - 2211		\$0.00	\$0.00	\$2,400.00	\$3,300.00	\$900.00
100.2222.00.114.212.000000.5	SALARIES - LIBRARY AIDES	\$20,332.00	\$19,342.90	\$21,043.00	\$21,623.00	\$580.00
100.2222.00.453.212.000000.5	AUDIO VISUAL	\$3,390.00	\$2,880.26	\$4,063.00	\$2,675.00	(\$1,388.00)
100.2222.00.610.212.000000.5	SUPPLIES	\$1,800.00	\$1,885.61	\$1,800.00	\$1,875.00	\$75.00
100.2222.00.640.212.000000.5	BOOKS	\$12,080.00	\$11,443.66	\$11,895.00	\$12,070.50	\$175.50
100.2222.00.641.212.000000.5	PERIODICALS	\$4,944.00	\$4,944.00	\$5,044.00	\$5,360.00	\$316.00
100.2222.00.642.212.000000.5	ELECTRONIC INFO	\$2,300.00	\$2,008.83	\$2,650.00	\$4,500.00	\$1,850.00
100.2222.00.649.212.000000.5	SUPPLIES - MAPS, GLOBES	\$750.00	\$598.84	\$3,080.00	\$3,862.00	\$782.00
Func: LIBRARY SERVICES - 2222		\$45,596.00	\$43,104.10	\$49,575.00	\$51,965.50	\$2,390.50
100.2410.00.110.212.000000.5	SALARY - PRINCIPAL	\$88,114.00	\$87,975.00	\$94,282.00	\$93,332.00	(\$950.00)

WINDHAM SCHOOL DISTRICT

Proposed 09-10 Budget

Fiscal Year: 2008-2009

From Date: 1/1/2009 To Date: 1/31/2009 Definition: Board Proposed Budget
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Account	Description	Budget 0708	Expended 0708	Board 0809	Proposed 0910	Difference amount
100.2410.00.111.212.000000.5	SALARY - ASSISTANT PRIN	\$65,790.00	\$65,531.00	\$68,093.00	\$67,980.00	(\$113.00)
100.2410.00.112.212.000000.5	SALARY - REGULAR	\$1,760.00	\$0.00	\$5,683.13	\$4,839.00	(\$844.13)
100.2410.00.115.212.000000.5	SALARY - SECRETARIES	\$60,363.00	\$62,821.02	\$62,476.00	\$66,847.00	\$4,371.00
100.2410.00.534.212.000000.5	POSTAGE	\$3,800.00	\$1,332.00	\$4,000.00	\$4,300.00	\$300.00
100.2410.00.610.212.000000.5	SUPPLIES	\$3,248.00	\$3,161.91	\$3,248.00	\$3,248.00	\$0.00
100.2410.00.810.212.000000.5	PROF MEMBERSHIP	\$3,242.00	\$2,590.71	\$2,742.00	\$2,742.00	\$0.00
Func: OFFICE OF THE PRINCIPAL - 2410		\$226,317.00	\$223,411.64	\$240,524.13	\$243,288.00	\$2,763.87
100.2490.00.112.212.000000.5	SALARIES - DEPT HEADS	\$15,912.00	\$17,130.00	\$15,942.00	\$0.00	(\$15,942.00)
100.2490.00.610.212.000000.5	SUPPLIES-REPORT CARDS	\$1,000.00	\$777.37	\$1,000.00	\$500.00	(\$500.00)
Func: Other Support Services - 2490		\$16,912.00	\$17,907.37	\$16,942.00	\$500.00	(\$16,442.00)
100.2620.00.118.212.000000.5	SALARIES-CUSTODIANS	\$150,447.00	\$149,575.18	\$155,712.65	\$148,654.00	(\$7,058.65)
100.2620.00.421.212.000000.5	RUBBISH REMOVAL	\$7,500.00	\$4,132.52	\$7,800.00	\$7,800.00	\$0.00
100.2620.00.422.212.000000.5	SNOW REMOVAL	\$4,500.00	\$5,125.00	\$7,400.00	\$7,400.00	\$0.00
100.2620.00.429.212.000000.5	SEPTIC TANK	\$2,500.00	\$204.30	\$2,500.00	\$2,500.00	\$0.00
100.2620.00.430.212.000000.5	REPAIRS & MAINTENANCE	\$7,000.00	\$9,954.95	\$11,000.00	\$8,000.00	(\$3,000.00)
100.2620.00.450.212.000000.5	BUILDING MAINTENANCE	\$10,000.00	\$10,000.00	\$10,000.00	\$25,000.00	\$15,000.00
100.2620.00.531.212.000000.5	TELEPHONE	\$11,000.00	\$6,432.71	\$11,000.00	\$11,000.00	\$0.00
100.2620.00.610.212.000000.5	SUPPLIES	\$18,900.00	\$21,098.57	\$20,790.00	\$21,000.00	\$210.00
100.2620.00.622.212.000000.5	ELECTRICITY	\$48,000.00	\$50,413.41	\$52,829.00	\$52,829.00	\$0.00
100.2620.00.624.212.000000.5	HEAT	\$71,226.00	\$59,457.75	\$95,980.00	\$95,980.00	\$0.00
Func: OPERATING BUILDINGS SERVICES - 2620		\$331,073.00	\$316,394.39	\$375,011.65	\$380,163.00	\$5,151.35

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Proposed 09-10 Budget

Fiscal Year: 2008-2009

From Date: 1/1/2009 To Date: 1/31/2009 Definition: Board Proposed Budget
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Account	Description	Budget 0708	Expended 0708	Board 0809	Proposed 0910	Difference amount
100.2630.00.424.212.000000.5	SITES	\$10,800.00	\$10,635.43	\$15,250.00	\$15,250.00	\$0.00
Func: CARE AND UPKEEP OF GROUNDS - 2630		\$10,800.00	\$10,635.43	\$15,250.00	\$15,250.00	\$0.00
100.2640.00.400.212.000000.5	CONTRACTED MAINTENANCE	\$3,000.00	\$9,064.53	\$4,000.00	\$8,000.00	\$4,000.00
100.2640.00.430.212.000000.5	REPAIRS - NON INST EQUIP	\$1,000.00	\$1,549.70	\$5,000.00	\$5,000.00	\$0.00
100.2640.00.432.212.000000.5	REPAIRS & MAINTENANCE	\$15,350.00	\$19,265.74	\$15,350.00	\$10,000.00	(\$5,350.00)
Func: CARE AND UPKEEP OF EQUIPMENT - 2640		\$19,350.00	\$29,879.97	\$24,350.00	\$23,000.00	(\$1,350.00)
Loc: WINDHAM CENTER SCHOOL - 212		\$3,386,452.00	\$3,344,946.17	\$4,085,868.06	\$4,214,182.50	\$128,314.44
100.1100.00.112.213.000000.5	SALARIES - TEACHERS	\$2,070,172.00	\$2,085,934.27	\$2,184,569.12	\$2,126,202.00	(\$58,367.12)
100.1100.00.113.213.000000.5	DEPARTMENT HEAD/TEAM	\$0.00	\$0.00	\$0.00	\$26,403.00	\$26,403.00
100.1100.00.114.213.000000.5	SALARIES-AIDES	\$167,438.00	\$154,918.08	\$150,065.00	\$145,304.00	(\$4,761.00)
100.1100.00.120.213.000000.5	SALARIES-SUBSTITUTES	\$49,000.00	\$43,734.39	\$51,129.00	\$51,129.00	\$0.00
100.1100.00.200.213.000000.5	BENEFITS	\$0.00	\$0.00	\$0.00	\$7,769.00	\$7,769.00
100.1100.00.430.213.000000.5	REPAIRS TO INST EQUIP	\$3,250.00	\$2,412.09	\$4,450.00	\$3,000.00	(\$1,450.00)
100.1100.00.580.213.000000.5	TRAVEL EXPENSES	\$2,000.00	\$1,183.52	\$2,000.00	\$2,300.00	\$300.00
100.1100.00.590.213.000000.5	PROF MEETINGS	\$2,560.00	\$1,737.00	\$8,475.00	\$5,735.00	(\$2,740.00)
100.1100.00.610.213.000000.5	SUPPLIES - SCHOLAR	\$25,850.00	\$26,281.96	\$28,749.04	\$37,720.00	\$8,970.96
100.1100.00.730.213.000000.5	ADDITIONAL EQUIPMENT	\$6,316.00	\$6,154.27	\$7,365.41	\$2,576.00	(\$4,789.41)
100.1100.00.737.213.000000.5	REPLACE INST. EQUIP	\$10,460.00	\$10,092.01	\$10,301.20	\$13,007.40	\$2,706.20
100.1100.02.610.213.000000.5	SUPPLIES - ART	\$5,500.00	\$4,863.03	\$6,160.00	\$5,000.00	(\$1,160.00)
100.1100.05.610.213.000000.5	SUPPLIES - LANGUAGE ARTS	\$16,117.00	\$12,082.96	\$19,214.72	\$19,100.00	(\$114.72)
100.1100.05.640.213.000000.5	BOOKS - LANGUAGE ARTS	\$10,460.00	\$9,829.75	\$11,732.00	\$13,007.40	\$1,275.40

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Fiscal Year: 2008-2009

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100.1100.06.610.213.000000.5	SUPPLIES - WORLD LANGU	\$3,793.00	\$3,796.02	\$4,322.40	\$4,222.40	(\$100.00)
100.1100.06.640.213.000000.5	BOOKS - WORLD LANGUAG	\$2,640.00	\$1,241.00	\$2,914.24	\$4,452.00	\$1,537.76
100.1100.08.610.213.000000.5	SUPPLIES - PHYS ED	\$2,500.00	\$2,497.90	\$2,500.96	\$2,500.00	(\$0.96)
100.1100.11.610.213.000000.5	SUPPLIES - MATH	\$7,597.00	\$7,153.73	\$4,500.16	\$3,429.00	(\$1,071.16)
100.1100.11.640.213.000000.5	BOOKS - MATH	\$25,125.00	\$22,602.91	\$5,381.38	\$6,834.80	\$1,453.42
100.1100.12.610.213.000000.5	SUPPLIES - MUSIC	\$4,200.00	\$3,297.35	\$6,419.84	\$4,222.40	(\$2,197.44)
100.1100.13.610.213.000000.5	SUPPLIES - SCIENCE	\$1,500.00	\$1,109.65	\$3,920.00	\$2,240.00	(\$1,680.00)
100.1100.13.640.213.000000.5	BOOKS - SCIENCE	\$825.00	\$268.00	\$3,055.36	\$2,486.40	(\$568.96)
100.1100.15.610.213.000000.5	SUPPLIES - SOCIAL STUDIE	\$1,500.00	\$1,326.28	\$1,680.00	\$1,680.00	\$0.00
100.1100.15.640.213.000000.5	BOOKS - SOCIAL STUDIES	\$8,250.00	\$8,567.07	\$7,506.24	\$6,300.00	(\$1,206.24)
Func: REGULAR EDUCATION - 1100		\$2,427,053.00	\$2,411,083.24	\$2,526,411.07	\$2,496,619.80	(\$29,791.27)
100.1200.00.112.213.000000.5	SALARIES - TEACHER	\$197,099.00	\$179,118.08	\$196,782.68	\$252,089.00	\$55,306.32
100.1200.00.114.213.000000.5	SALARIES-AIDES	\$0.00	\$0.00	\$236,966.00	\$283,513.00	\$46,547.00
100.1200.00.610.213.000000.5	SUPPLIES	\$3,000.00	\$2,914.57	\$1,000.00	\$1,344.00	\$344.00
100.1200.00.640.213.000000.5	TEXTBOOKS	\$1,200.00	\$1,053.37	\$800.00	\$1,008.00	\$208.00
100.1200.00.650.213.000000.5	SOFTWARE	\$0.00	\$0.00	\$150.00	\$0.00	(\$150.00)
100.1200.00.733.213.000000.5	NEW FURNITURE	\$0.00	\$0.00	\$1.00	\$0.00	(\$1.00)
100.1200.00.734.213.000000.5	TECHNOLOGY EQUIPMENT	\$0.00	\$0.00	\$400.00	\$0.00	(\$400.00)
100.1200.00.737.213.000000.5	REPLACEMENT OF FIXTUR	\$0.00	\$0.00	\$1.00	\$0.00	(\$1.00)
Func: SPECIAL EDUCATION - 1200		\$201,299.00	\$183,086.02	\$436,100.68	\$537,954.00	\$101,853.32
100.1410.00.112.213.000000.5	SALARIES - COCURRICULA	\$87,913.00	\$83,129.47	\$116,372.33	\$45,901.00	(\$70,471.33)
100.1410.00.591.213.000000.5	OFFICIALS	\$8,395.00	\$6,423.59	\$8,581.00	\$8,995.00	\$414.00

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100.1410.00.610.213.000000.5	SUPPLIES - COCURRICULAR	\$6,570.00	\$6,983.35	\$4,771.20	\$5,410.72	\$639.52
100.1410.01.112.213.000000.5	SALARIES - AFTERSCHOOL	\$3,500.00	\$0.00	\$3,878.80	\$0.00	(\$3,878.80)
100.1410.20.610.213.000000.5	SUPPLIES - DI	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00	\$0.00
Func: COCURRICULAR PROGRAMS - 1410		\$107,578.00	\$97,736.41	\$134,803.33	\$61,506.72	(\$73,296.61)
100.2120.00.112.213.000000.5	SALARIES - GUIDANCE	\$99,979.00	\$99,979.00	\$49,207.43	\$103,336.00	\$54,128.57
100.2120.00.610.213.000000.5	SUPPLIES - GUIDANCE	\$12,069.00	\$11,235.11	\$1,500.00	\$13,636.24	\$12,136.24
100.2120.00.640.213.000000.5	BOOKS - GUIDANCE	\$0.00	\$0.00	\$158.24	\$0.00	(\$158.24)
100.2120.00.650.213.000000.5	SOFTWARE - GUIDANCE	\$0.00	\$0.00	\$150.00	\$0.00	(\$150.00)
100.2120.00.734.213.000000.5	TECHNOLOGY EQUIPMENT	\$0.00	\$0.00	\$1,500.00	\$0.00	(\$1,500.00)
100.2120.00.740.213.000000.5	TESTING MATERIAL - GUIDANCE	\$0.00	\$0.00	\$11,000.00	\$0.00	(\$11,000.00)
Func: GUIDANCE SERVICES - 2120		\$112,048.00	\$111,214.11	\$63,515.67	\$116,972.24	\$53,456.57
100.2130.00.112.213.000000.5	SALARIES - NURSE	\$40,847.00	\$40,847.00	\$42,277.00	\$48,084.00	\$5,807.00
100.2130.00.610.213.000000.5	SUPPLIES	\$1,750.00	\$1,414.18	\$2,000.00	\$2,464.00	\$464.00
100.2130.00.800.213.000000.5	NURSE - DUES AND FEES	\$0.00	\$0.00	\$1.00	\$0.00	(\$1.00)
Func: HEALTH SERVICES - 2130		\$42,597.00	\$42,261.18	\$44,278.00	\$50,548.00	\$6,270.00
100.2142.00.610.213.000000.5	SUPPLIES - SPECIAL ED	\$0.00	\$0.00	\$773.00	\$912.24	\$139.24
Func: SP. EDUCATION TESTING SERVICES - 2142		\$0.00	\$0.00	\$773.00	\$912.24	\$139.24
100.2150.00.112.213.000000.5	SALARIES - SPEECH	\$0.00	\$0.00	\$60,185.17	\$67,152.00	\$6,966.83
100.2150.00.610.213.000000.5	SUPPLIES - SPEECH	\$0.00	\$0.00	\$250.00	\$336.00	\$86.00
100.2150.00.640.213.000000.5	BOOKS - SPEECH	\$0.00	\$0.00	\$100.00	\$84.00	(\$16.00)

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100.2150.00.650.213.000000.5	SOFTWARE - SPEECH	\$0.00	\$0.00	\$100.00	\$224.00	\$124.00
100.2150.00.733.213.000000.5	NEW FURNITURE - SPEECH	\$0.00	\$0.00	\$1.00	\$224.00	\$223.00
100.2150.00.734.213.000000.5	TECHNOLOGY EQUIPMENT	\$0.00	\$0.00	\$250.00	\$1,269.84	\$1,019.84
100.2150.00.738.213.000000.5	REPLACEMENT EQUIP. - SF	\$0.00	\$0.00	\$1.00	\$1.00	\$0.00
100.2150.00.740.213.000000.5	TESTING MATERIAL - SPEECH	\$0.00	\$0.00	\$250.00	\$560.00	\$310.00
Func: SPEECH SERVICES - 2150		\$0.00	\$0.00	\$61,137.17	\$69,850.84	\$8,713.67
100.2163.00.610.213.000000.5	SUPPLIES - OCCUPATIONAL THERAPY	\$0.00	\$0.00	\$150.00	\$436.80	\$286.80
100.2163.00.640.213.000000.5	BOOKS - OCCUPATIONAL THERAPY	\$0.00	\$0.00	\$75.00	\$112.00	\$37.00
100.2163.00.650.213.000000.5	SOFTWARE - OCCUPATIONAL THERAPY	\$0.00	\$0.00	\$50.00	\$50.40	\$0.40
100.2163.00.734.213.000000.5	TECHNOLOGY EQUIPMENT	\$0.00	\$0.00	\$200.00	\$91.84	(\$108.16)
100.2163.00.737.213.000000.5	REPLACEMENT OF FIXTURES	\$0.00	\$0.00	\$1.00	\$1.00	\$0.00
100.2163.00.738.213.000000.5	REPLACEMENT EQUIP. - OCCUPATIONAL THERAPY	\$0.00	\$0.00	\$1.00	\$1.00	\$0.00
100.2163.00.740.213.000000.5	TESTING MATERIAL - OCCUPATIONAL THERAPY	\$0.00	\$0.00	\$150.00	\$224.00	\$74.00
Func: OCCUPATIONAL THERAPY - 2163		\$0.00	\$0.00	\$627.00	\$917.04	\$290.04
100.2190.00.800.213.000000.5	ASSEMBLIES - (MUSIC)	\$7,895.00	\$3,617.31	\$8,894.00	\$3,550.00	(\$5,344.00)
Func: OTHER SUPPORT SERVICES - 2190		\$7,895.00	\$3,617.31	\$8,894.00	\$3,550.00	(\$5,344.00)
100.2210.00.240.213.000000.5	TUITION REIMBURSEMENT	\$10,000.00	\$27,042.93	\$24,000.00	\$24,000.00	\$0.00
100.2210.00.320.213.000000.5	WORKSHOPS/CONFERENCES	\$5,000.00	\$5,705.96	\$8,000.00	\$25,000.00	\$17,000.00
100.2210.00.321.213.000000.5	T.G.I.F.	\$35,000.00	\$16,315.00	\$0.00	\$0.00	\$0.00
100.2210.00.322.213.000000.5	TGIF - SCHOOL IMPROV & CURRICULUM	\$0.00	\$0.00	\$9,045.00	\$9,555.00	\$510.00
100.2210.00.641.213.000000.5	PERIODICALS	\$650.00	\$463.23	\$650.00	\$650.00	\$0.00
Func: IMPROVEMENT OF INSTRUCTION - 2210		\$50,650.00	\$49,527.12	\$41,695.00	\$59,205.00	\$17,510.00

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100.2211.00.112.213.000000.5	T.G.I.F. COMMITTEE SALAR	\$0.00	\$0.00	\$2,400.00	\$3,300.00	\$900.00
Func: TGIF - COMMITTEE SERVICE - 2211		\$0.00	\$0.00	\$2,400.00	\$3,300.00	\$900.00
100.2222.00.114.213.000000.5	SALARIES - LIBRARY AIDES	\$23,646.00	\$28,491.71	\$24,474.00	\$19,839.00	(\$4,635.00)
100.2222.00.453.213.000000.5	AUDIO VISUAL	\$1,200.00	\$919.96	\$1,344.00	\$1.00	(\$1,343.00)
100.2222.00.610.213.000000.5	SUPPLIES	\$950.00	\$867.56	\$1,288.00	\$1,120.00	(\$168.00)
100.2222.00.640.213.000000.5	BOOKS	\$11,198.00	\$11,092.65	\$6,720.00	\$9,000.00	\$2,280.00
100.2222.00.641.213.000000.5	PERIODICALS	\$1,800.00	\$1,217.16	\$1,800.00	\$1,800.00	\$0.00
100.2222.00.642.213.000000.5	ELECTRONIC INFO	\$11,989.00	\$6,814.15	\$12,497.60	\$12,528.42	\$30.82
100.2222.00.649.213.000000.5	SUPPLIES - MAPS, GLOBES	\$450.00	\$173.68	\$280.00	\$112.00	(\$168.00)
Func: LIBRARY SERVICES - 2222		\$51,233.00	\$49,576.87	\$48,403.60	\$44,400.42	(\$4,003.18)
100.2410.00.110.213.000000.5	SALARY - PRINCIPAL	\$97,762.00	\$97,762.00	\$82,800.00	\$89,610.00	\$6,810.00
100.2410.00.111.213.000000.5	SALARY - ASSISTANT PRINCIPAL	\$68,374.00	\$65,000.00	\$67,275.00	\$74,160.00	\$6,885.00
100.2410.00.112.213.000000.5	SALARY - REGULAR	\$1,812.00	\$2,000.00	\$5,253.00	\$4,913.00	(\$340.00)
100.2410.00.115.213.000000.5	SALARY - SECRETARIES	\$58,815.00	\$62,652.63	\$60,874.00	\$62,887.00	\$2,013.00
100.2410.00.320.213.000000.5	PROFESSIONAL DEVELOPMENT	\$0.00	\$0.00	\$0.00	\$3,000.00	\$3,000.00
100.2410.00.534.213.000000.5	POSTAGE	\$6,300.00	\$3,739.75	\$7,728.00	\$8,512.00	\$784.00
100.2410.00.580.213.000000.5	TRAVEL	\$0.00	\$0.00	\$0.00	\$2,000.00	\$2,000.00
100.2410.00.610.213.000000.5	SUPPLIES	\$3,765.00	\$1,491.96	\$3,873.00	\$4,523.00	\$650.00
100.2410.00.810.213.000000.5	PROF MEMBERSHIP	\$1,945.00	\$3,164.06	\$1,945.00	\$2,383.00	\$438.00
Func: OFFICE OF THE PRINCIPAL - 2410		\$238,773.00	\$235,810.40	\$229,748.00	\$251,988.00	\$22,240.00

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100.2490.00.112.213.000000.5	SALARIES - DEPT. HEADS	\$20,872.00	\$14,650.75	\$20,872.00	\$0.00	(\$20,872.00)
100.2490.00.610.213.000000.5	SUPPLIES - REPORT CARD	\$1,725.00	\$734.39	\$1,736.00	\$1,736.00	\$0.00
100.2490.00.890.213.000000.5	GRADUATION	\$6,166.00	\$6,343.05	\$6,570.00	\$6,570.00	\$0.00
Func: Other Support Services - 2490		\$28,763.00	\$21,728.19	\$29,178.00	\$8,306.00	(\$20,872.00)
100.2620.00.118.213.000000.5	SALARIES-CUSTODIANS	\$159,190.00	\$152,762.72	\$164,762.00	\$149,678.00	(\$15,084.00)
100.2620.00.421.213.000000.5	RUBBISH REMOVAL	\$5,900.00	\$3,806.87	\$6,136.00	\$6,136.00	\$0.00
100.2620.00.422.213.000000.5	SNOW REMOVAL	\$5,500.00	\$5,500.00	\$7,400.00	\$7,400.00	\$0.00
100.2620.00.429.213.000000.5	SEPTIC TANK	\$3,500.00	\$0.00	\$3,850.00	\$3,850.00	\$0.00
100.2620.00.430.213.000000.5	REPAIRS & MAINTENANCE	\$3,200.00	\$3,249.86	\$7,200.00	\$8,000.00	\$800.00
100.2620.00.531.213.000000.5	TELEPHONE	\$10,800.00	\$7,248.62	\$10,800.00	\$10,800.00	\$0.00
100.2620.00.610.213.000000.5	SUPPLIES	\$21,000.00	\$20,892.48	\$23,100.00	\$23,100.00	\$0.00
100.2620.00.622.213.000000.5	ELECTRICITY	\$65,000.00	\$76,746.34	\$82,092.00	\$82,092.00	\$0.00
100.2620.00.624.213.000000.5	HEAT	\$66,428.00	\$40,842.01	\$86,280.00	\$86,280.00	\$0.00
Func: OPERATING BUILDINGS SERVICES - 2620		\$340,518.00	\$311,048.90	\$391,620.00	\$377,336.00	(\$14,284.00)
100.2630.00.424.213.000000.5	SITES	\$17,950.00	\$9,152.23	\$18,850.00	\$18,850.00	\$0.00
Func: CARE AND UPKEEP OF GROUNDS - 2630		\$17,950.00	\$9,152.23	\$18,850.00	\$18,850.00	\$0.00
100.2640.00.400.213.000000.5	CONTRACTED MAINTENANCE	\$15,000.00	\$15,760.42	\$15,000.00	\$15,000.00	\$0.00
100.2640.00.430.213.000000.5	REPAIRS - NON INST EQUIP	\$17,000.00	\$15,154.95	\$19,000.00	\$15,000.00	(\$4,000.00)
100.2640.00.432.213.000000.5	REPAIRS & MAINTENANCE	\$5,000.00	\$5,011.08	\$5,000.00	\$5,000.00	\$0.00
100.2640.00.500.213.000000.5	CONTRACTED MAINTENANCE	\$10,240.00	\$10,399.32	\$10,800.00	\$8,000.00	(\$2,800.00)
100.2640.00.737.213.000000.5	REPLACE NON-INST EQUIP	\$5,000.00	\$5,072.82	\$5,000.00	\$5,000.00	\$0.00
Func: CARE AND UPKEEP OF EQUIPMENT - 2640		\$52,240.00	\$51,398.59	\$54,800.00	\$48,000.00	(\$6,800.00)

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Account	Description	Budget 0708	Expended 0708	Board 0809	Proposed 0910	Difference amount
100.2724.00.519.213.000000.5	TRANSPORTATION - SPORT	\$11,000.00	\$10,849.90	\$13,936.00	\$14,354.00	\$418.00
Func: COCURRICULAR TRANSPORTATION - 2724		\$11,000.00	\$10,849.90	\$13,936.00	\$14,354.00	\$418.00
Loc: WINDHAM MIDDLE SCHOOL - 213		\$3,689,597.00	\$3,588,090.47	\$4,107,170.52	\$4,164,570.30	\$57,399.78
100.1100.00.112.214.000000.5	SALARIES-TEACHERS	\$0.00	\$0.00	\$0.00	\$1,565,784.00	\$1,565,784.00
100.1100.00.113.214.000000.5	DEPARTMENT HEAD/TEAM	\$0.00	\$0.00	\$0.00	\$9,984.00	\$9,984.00
100.1100.00.120.214.000000.5	SALARIES - SUBSTITUTES	\$0.00	\$0.00	\$0.00	\$39,000.00	\$39,000.00
100.1100.00.200.214.000000.5	BENEFITS	\$0.00	\$0.00	\$0.00	\$6,841.00	\$6,841.00
100.1100.00.610.214.000000.5	SUPPLIES	\$0.00	\$0.00	\$1,500.00	\$5,000.00	\$3,500.00
100.1100.00.733.214.000000.5	NEW FURNITURE	\$0.00	\$0.00	\$5,040.00	\$0.00	(\$5,040.00)
100.1100.00.739.214.000000.5	OTHER EQUIPMENT	\$0.00	\$0.00	\$1,100.00	\$0.00	(\$1,100.00)
100.1100.00.810.214.000000.5	DUES AND FEES	\$0.00	\$0.00	\$2,500.00	\$0.00	(\$2,500.00)
100.1100.02.430.214.000000.5	REPAIRS - ART	\$0.00	\$0.00	\$0.00	\$200.00	\$200.00
100.1100.02.610.214.000000.5	SUPPLIES - ART	\$0.00	\$0.00	\$0.00	\$5,312.00	\$5,312.00
100.1100.02.640.214.000000.5	TEXTBOOKS - ART	\$0.00	\$0.00	\$0.00	\$3,077.00	\$3,077.00
100.1100.02.735.214.000000.5	EQUIPMENT - ART	\$0.00	\$0.00	\$0.00	\$530.00	\$530.00
100.1100.03.610.214.000000.5	SUPPLIES - BUSINESS	\$0.00	\$0.00	\$0.00	\$3,360.00	\$3,360.00
100.1100.03.640.214.000000.5	TEXTBOOKS - BUSINESS	\$0.00	\$0.00	\$0.00	\$7,064.00	\$7,064.00
100.1100.05.610.214.000000.5	SUPPLIES - ENGLISH	\$0.00	\$0.00	\$0.00	\$627.00	\$627.00
100.1100.05.640.214.000000.5	TEXTBOOKS - ENGLISH	\$0.00	\$0.00	\$0.00	\$47,124.00	\$47,124.00
100.1100.05.642.214.000000.5	ELECTRONIC INFORMATIOI	\$0.00	\$0.00	\$0.00	\$1,120.00	\$1,120.00

WINDHAM SCHOOL DISTRICT

Proposed 09-10 Budget

Fiscal Year: 2008-2009

From Date: 1/1/2009

To Date: 1/31/2009

Definition: Board Proposed Budget
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Account	Description	Budget 0708	Expended 0708	Board 0809	Proposed 0910	Difference amount
100.1100.05.650.214.000000.5	SOFTWARE - ENGLISH	\$0.00	\$0.00	\$0.00	\$1,344.00	\$1,344.00
100.1100.05.734.214.000000.5	NEW EQUIPMENT - ENGLIS	\$0.00	\$0.00	\$0.00	\$11,110.00	\$11,110.00
100.1100.06.610.214.000000.5	SUPPLIES - FOREIGN LANG	\$0.00	\$0.00	\$0.00	\$3,304.00	\$3,304.00
100.1100.06.640.214.000000.5	TEXTBOOKS - FOREIGN LAI	\$0.00	\$0.00	\$0.00	\$16,800.00	\$16,800.00
100.1100.08.610.214.000000.5	SUPPLIES - HEALTH/PHYSIC	\$0.00	\$0.00	\$0.00	\$7,599.00	\$7,599.00
100.1100.08.640.214.000000.5	TEXTBOOKS - HEALTH/PHY	\$0.00	\$0.00	\$0.00	\$9,956.00	\$9,956.00
100.1100.08.642.214.000000.5	ELECTRONIC INFO - HEALT	\$0.00	\$0.00	\$0.00	\$120.00	\$120.00
100.1100.08.650.214.000000.5	SOFTWARE - HEALTH/PHYS	\$0.00	\$0.00	\$0.00	\$350.00	\$350.00
100.1100.08.734.214.000000.5	TECH EQUIPMENT - HEALT	\$0.00	\$0.00	\$0.00	\$1,200.00	\$1,200.00
100.1100.08.739.214.000000.5	OTHER EQUIPMENT - HEAL	\$0.00	\$0.00	\$0.00	\$7,647.00	\$7,647.00
100.1100.09.640.214.000000.5	TEXTBOOKS - FACS	\$0.00	\$0.00	\$0.00	\$3,048.00	\$3,048.00
100.1100.10.610.214.000000.5	SUPPLIES - TECH ED.	\$0.00	\$0.00	\$0.00	\$11,760.00	\$11,760.00
100.1100.10.640.214.000000.5	BOOKS - TECH ED.	\$0.00	\$0.00	\$0.00	\$9,166.00	\$9,166.00
100.1100.10.650.214.000000.5	SOFTWARE - TECH ED.	\$0.00	\$0.00	\$0.00	\$6,384.00	\$6,384.00
100.1100.11.610.214.000000.5	SUPPLIES - MATH	\$0.00	\$0.00	\$0.00	\$9,576.00	\$9,576.00
100.1100.11.640.214.000000.5	TEXTBOOKS - MATHEMATIC	\$0.00	\$0.00	\$0.00	\$41,202.00	\$41,202.00
100.1100.11.650.214.000000.5	SOFTWARE - MATHEMATIC	\$0.00	\$0.00	\$0.00	\$31,360.00	\$31,360.00
100.1100.12.430.214.000000.5	REPAIRS - MUSIC	\$0.00	\$0.00	\$0.00	\$500.00	\$500.00
100.1100.12.610.214.000000.5	SUPPLIES - MUSIC	\$0.00	\$0.00	\$0.00	\$3,248.00	\$3,248.00
100.1100.12.640.214.000000.5	TEXTBOOKS - MUSIC	\$0.00	\$0.00	\$0.00	\$8,400.00	\$8,400.00
100.1100.13.610.214.000000.5	SUPPLIES - SCIENCE	\$0.00	\$0.00	\$0.00	\$48,169.00	\$48,169.00
100.1100.13.640.214.000000.5	TEXTBOOKS - SCIENCE	\$0.00	\$0.00	\$0.00	\$42,033.00	\$42,033.00
100.1100.15.610.214.000000.5	SUPPLIES - SOCIAL STUDIE	\$0.00	\$0.00	\$0.00	\$3,080.00	\$3,080.00
100.1100.15.640.214.000000.5	TEXTBOOKS - SOCIAL STU	\$0.00	\$0.00	\$0.00	\$34,860.00	\$34,860.00

WINDHAM SCHOOL DISTRICT

Proposed 09-10 Budget

Fiscal Year: 2008-2009

From Date: 1/1/2009 To Date: 1/31/2009 Definition: Board Proposed Budget
FY-09-10

Account	Description	Budget 0708	Expended 0708	Board 0809	Proposed 0910	Difference amount
100.1100.23.610.214.000000.5	SUPPLIES - READING	\$0.00	\$0.00	\$0.00	\$280.00	\$280.00
100.1100.23.640.214.000000.5	TEXTBOOKS - READING	\$0.00	\$0.00	\$0.00	\$1,680.00	\$1,680.00
Func: REGULAR EDUCATION - 1100		\$0.00	\$0.00	\$10,140.00	\$2,009,199.00	\$1,999,059.00
100.1200.00.112.214.000000.5	SALARIES-TEACHERS	\$0.00	\$0.00	\$0.00	\$287,065.00	\$287,065.00
100.1200.00.114.214.000000.5	SALARIES-AIDES	\$0.00	\$0.00	\$0.00	\$201,755.00	\$201,755.00
100.1200.00.115.214.000000.5	SALARIES - SECRETARY	\$0.00	\$0.00	\$0.00	\$29,029.00	\$29,029.00
100.1200.00.240.214.000000.5	TUITION REIMBURSEMENT	\$0.00	\$0.00	\$0.00	\$4,860.00	\$4,860.00
100.1200.00.323.214.000000.5	CONTRACTED SERVICES -	\$0.00	\$0.00	\$0.00	\$2,000.00	\$2,000.00
100.1200.00.329.214.000000.5	PROFESSIONAL EDUCATIO	\$0.00	\$0.00	\$0.00	\$1,200.00	\$1,200.00
100.1200.00.534.214.000000.5	POSTAGE - SPECIAL NEEDS	\$0.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00
100.1200.00.610.214.000000.5	SUPPLIES - WHS	\$0.00	\$0.00	\$0.00	\$17,700.00	\$17,700.00
100.1200.00.641.214.000000.5	TEXTBOOKS - WHS	\$0.00	\$0.00	\$0.00	\$3,500.00	\$3,500.00
100.1200.00.650.214.000000.5	SOFTWARE - WHS	\$0.00	\$0.00	\$0.00	\$12,000.00	\$12,000.00
100.1200.00.730.214.000000.5	EQUIPMENT - WHS	\$0.00	\$0.00	\$0.00	\$16,000.00	\$16,000.00
100.1200.00.734.214.000000.5	TECH EQUIPMENT - WHS	\$0.00	\$0.00	\$0.00	\$2,000.00	\$2,000.00
100.1200.00.810.214.000000.5	DUES & FEES - SPECIAL NE	\$0.00	\$0.00	\$0.00	\$500.00	\$500.00
Func: SPECIAL EDUCATION - 1200		\$0.00	\$0.00	\$0.00	\$578,609.00	\$578,609.00
100.1410.00.112.214.000000.5	CO-CURRICULAR SALARIES	\$0.00	\$0.00	\$0.00	\$32,191.00	\$32,191.00
100.1410.00.200.214.000000.5	CO-CURRICULAR BENEFITS	\$0.00	\$0.00	\$0.00	\$12,280.00	\$12,280.00
100.1410.05.610.214.000000.5	SUPPLIES	\$0.00	\$0.00	\$0.00	\$2,800.00	\$2,800.00
Func: COCURRICULAR PROGRAMS - 1410		\$0.00	\$0.00	\$0.00	\$47,271.00	\$47,271.00

WINDHAM SCHOOL DISTRICT

Proposed 09-10 Budget

Fiscal Year: 2008-2009

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Definition: Board Proposed Budget
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Account	Description	Budget 0708	Expended 0708	Board 0809	Proposed 0910	Difference amount
100.1420.00.110.214.000000.5	SALARIES - ATHLETIC DIRE	\$0.00	\$0.00	\$0.00	\$72,100.00	\$72,100.00
100.1420.00.112.214.000000.5	SALARIES - COACHES	\$0.00	\$0.00	\$0.00	\$106,874.00	\$106,874.00
100.1420.00.200.214.000000.5	BENEFITS	\$0.00	\$0.00	\$0.00	\$15,891.00	\$15,891.00
100.1420.00.300.214.000000.5	OFFICIALS, TIMEKEEPERS	\$0.00	\$0.00	\$0.00	\$28,415.00	\$28,415.00
100.1420.00.610.214.000000.5	ATHLETICS - SUPPLIES	\$0.00	\$0.00	\$0.00	\$61,133.00	\$61,133.00
100.1420.00.650.214.000000.5	ATHLETICS - SOFTWARE	\$0.00	\$0.00	\$0.00	\$375.00	\$375.00
100.1420.00.737.214.000000.5	ATHLETICS - NEW FURNITU	\$0.00	\$0.00	\$0.00	\$400.00	\$400.00
100.1420.00.739.214.000000.5	ATHLETICS - OTHER EQUIP	\$0.00	\$0.00	\$0.00	\$76,460.00	\$76,460.00
100.1420.00.810.214.000000.5	ATHLETICS - DUES & FEES	\$0.00	\$0.00	\$0.00	\$75,605.00	\$75,605.00
100.1420.00.890.214.000000.5	ATHLETICS - AWARDS	\$0.00	\$0.00	\$0.00	\$1,792.00	\$1,792.00
Func: ATHLETIC PROGRAMS - 1420		\$0.00	\$0.00	\$0.00	\$439,045.00	\$439,045.00
100.2120.00.112.214.000000.5	SALARIES-GUIDANCE	\$0.00	\$0.00	\$0.00	\$193,543.00	\$193,543.00
100.2120.00.115.214.000000.5	SALARIES-SECRETARIES	\$0.00	\$0.00	\$0.00	\$24,438.75	\$24,438.75
100.2120.00.650.214.000000.5	SOFTWARE - WHS	\$0.00	\$0.00	\$0.00	\$4,563.00	\$4,563.00
100.2120.01.610.214.000000.5	SUPPLIES - SP. NEEDS COL	\$0.00	\$0.00	\$0.00	\$500.00	\$500.00
100.2120.01.641.214.000000.5	BOOKS - SP. NEEDS COUN	\$0.00	\$0.00	\$0.00	\$1,800.00	\$1,800.00
100.2120.01.650.214.000000.5	SOFTWARE - SP. NEEDS CC	\$0.00	\$0.00	\$0.00	\$500.00	\$500.00
100.2120.01.730.214.000000.5	EQUIPMENT - SP. NEEDS C	\$0.00	\$0.00	\$0.00	\$3,000.00	\$3,000.00
Func: GUIDANCE SERVICES - 2120		\$0.00	\$0.00	\$0.00	\$228,344.75	\$228,344.75
100.2130.00.112.214.000000.5	SALARIES-NURSE	\$0.00	\$0.00	\$0.00	\$55,813.00	\$55,813.00
Func: HEALTH SERVICES - 2130		\$0.00	\$0.00	\$0.00	\$55,813.00	\$55,813.00

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100.2142.00.610.214.000000.5	SUPPLIES - WHS	\$0.00	\$0.00	\$0.00	\$1,200.00	\$1,200.00
100.2142.00.650.214.000000.5	SOFTWARE - WHS	\$0.00	\$0.00	\$0.00	\$500.00	\$500.00
100.2142.00.730.214.000000.5	PSYCHOLOGICAL EQUIPME	\$0.00	\$0.00	\$0.00	\$31,800.00	\$31,800.00
Func: SP. EDUCATION TESTING SERVICES - 2142		\$0.00	\$0.00	\$0.00	\$33,500.00	\$33,500.00
100.2150.00.112.214.000000.5	SALARIES-SPEECH	\$0.00	\$0.00	\$0.00	\$64,310.00	\$64,310.00
Func: SPEECH SERVICES - 2150		\$0.00	\$0.00	\$0.00	\$64,310.00	\$64,310.00
100.2152.00.340.214.000000.5	SPEECH/LANGUAGE CONTI	\$0.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00
100.2152.00.610.214.000000.5	SPEECH/LANGUAGE SUPPLI	\$0.00	\$0.00	\$0.00	\$500.00	\$500.00
100.2152.00.650.214.000000.5	SPEECH/LANGUAGE SOFTV	\$0.00	\$0.00	\$0.00	\$4,000.00	\$4,000.00
100.2152.00.730.214.000000.5	SPEECH/LANGUAGE EQUIP	\$0.00	\$0.00	\$0.00	\$2,700.00	\$2,700.00
100.2152.00.734.214.000000.5	SPEECH/LANGUAGE TECH	\$0.00	\$0.00	\$0.00	\$6,000.00	\$6,000.00
100.2152.00.738.214.000000.5	REPLACEMENT OF EQUIPM	\$0.00	\$0.00	\$0.00	\$2,000.00	\$2,000.00
Func: STAFF SERVICES SLP - 2152		\$0.00	\$0.00	\$0.00	\$16,200.00	\$16,200.00
100.2162.00.610.214.000000.5	PHYSICAL THERAPY SUPPLI	\$0.00	\$0.00	\$0.00	\$450.00	\$450.00
100.2162.00.730.214.000000.5	PHYSICAL THERAPY EQUIP	\$0.00	\$0.00	\$0.00	\$1,800.00	\$1,800.00
Func: PHYSICAL THERAPY - 2162		\$0.00	\$0.00	\$0.00	\$2,250.00	\$2,250.00
100.2163.00.610.214.000000.5	O.T. SUPPLIES	\$0.00	\$0.00	\$0.00	\$800.00	\$800.00
100.2163.00.650.214.000000.5	O.T. SOFTWARE	\$0.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00
100.2163.00.730.214.000000.5	O.T. EQUIPMENT	\$0.00	\$0.00	\$0.00	\$1,100.00	\$1,100.00
Func: OCCUPATIONAL THERAPY - 2163		\$0.00	\$0.00	\$0.00	\$2,900.00	\$2,900.00

WINDHAM SCHOOL DISTRICT

Proposed 09-10 Budget

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Account	Description	Budget 0708	Expended 0708	Board 0809	Proposed 0910	Difference amount
100.2210.00.240.214.000000.5	TUITION REIMBURSEMENT	\$0.00	\$0.00	\$29,500.00	\$29,000.00	(\$500.00)
100.2210.00.320.214.000000.5	WORKSHOPS/CONFERENCE	\$0.00	\$0.00	\$27,340.00	\$25,000.00	(\$2,340.00)
100.2210.00.322.214.000000.5	TGIF - SCHOOL IMPROVEM	\$0.00	\$0.00	\$2,310.00	\$9,750.00	\$7,440.00
Func: IMPROVEMENT OF INSTRUCTION - 2210		\$0.00	\$0.00	\$59,150.00	\$63,750.00	\$4,600.00
100.2211.00.112.214.000000.5	T.G.I.F. COMMITTEE SALAR	\$0.00	\$0.00	\$2,400.00	\$3,300.00	\$900.00
Func: TGIF - COMMITTEE SERVICE - 2211		\$0.00	\$0.00	\$2,400.00	\$3,300.00	\$900.00
100.2220.00.810.214.000000.5	TECH LICENSES	\$0.00	\$0.00	\$0.00	\$6,306.00	\$6,306.00
Func: Educational Media Services - 2220		\$0.00	\$0.00	\$0.00	\$6,306.00	\$6,306.00
100.2221.00.110.214.000000.5	SALARIES - LIBRARY MEDIA	\$0.00	\$0.00	\$55,559.00	\$57,154.00	\$1,595.00
100.2221.00.580.214.000000.5	TRAVEL - MEDIA	\$0.00	\$0.00	\$1,000.00	\$0.00	(\$1,000.00)
100.2221.00.610.214.000000.5	SUPPLIES - MEDIA	\$0.00	\$0.00	\$300.00	\$0.00	(\$300.00)
100.2221.00.733.214.000000.5	NEW FURNITURE - MEDIA	\$0.00	\$0.00	\$1.00	\$0.00	(\$1.00)
100.2221.00.739.214.000000.5	OTHER EQUIPMENT - EDUC	\$0.00	\$0.00	\$120.00	\$0.00	(\$120.00)
100.2221.00.810.214.000000.5	DUES AND FEES - MEDIA	\$0.00	\$0.00	\$500.00	\$0.00	(\$500.00)
Func: Supervision of Educ. Media Services - 2221		\$0.00	\$0.00	\$57,480.00	\$57,154.00	(\$326.00)
100.2222.00.114.214.000000.5	SALARIES-LIBRARY AIDES	\$0.00	\$0.00	\$0.00	\$19,840.00	\$19,840.00
100.2222.00.532.214.000000.5	DATA COMMUNICATION - V	\$0.00	\$0.00	\$0.00	\$5,000.00	\$5,000.00
100.2222.00.640.214.000000.5	BOOKS - MEDIA CENTER	\$0.00	\$0.00	\$0.00	\$260,000.00	\$260,000.00
100.2222.00.641.214.000000.5	PERIODICALS - MEDIA CEN	\$0.00	\$0.00	\$0.00	\$3,500.00	\$3,500.00
100.2222.00.642.214.000000.5	AUDIO VISUAL - MEDIA CEN	\$0.00	\$0.00	\$0.00	\$20,000.00	\$20,000.00
Func: LIBRARY SERVICES - 2222		\$0.00	\$0.00	\$0.00	\$308,340.00	\$308,340.00

WINDHAM SCHOOL DISTRICT

Proposed 09-10 Budget

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Account	Description	Budget 0708	Expended 0708	Board 0809	Proposed 0910	Difference amount
100.2225.00.114.214.000000.5	SALARIES - TECHNOLOGY I	\$0.00	\$0.00	\$0.00	\$154,116.00	\$154,116.00
100.2225.00.320.214.000000.5	PROFESSIONAL DEVELOPM	\$0.00	\$0.00	\$0.00	\$40,000.00	\$40,000.00
100.2225.00.532.214.000000.5	DATA COMMUNICATIONS	\$0.00	\$0.00	\$0.00	\$41,981.00	\$41,981.00
Func: TECHNOLOGY - 2225		\$0.00	\$0.00	\$0.00	\$236,097.00	\$236,097.00
100.2410.00.110.214.000000.5	SALARIES-PRINCIPAL	\$0.00	\$0.00	\$100,000.00	\$102,485.00	\$2,485.00
100.2410.00.111.214.000000.5	SALARIES - ASSISTANT PRI	\$0.00	\$0.00	\$0.00	\$78,000.00	\$78,000.00
100.2410.00.112.214.000000.5	SALARY - REGULAR	\$0.00	\$0.00	\$0.00	\$5,415.00	\$5,415.00
100.2410.00.115.214.000000.5	SALARIES - SECRETARIES	\$0.00	\$0.00	\$0.00	\$65,347.00	\$65,347.00
100.2410.00.534.214.000000.5	POSTAGE - PRINCIPALS OF	\$0.00	\$0.00	\$0.00	\$2,500.00	\$2,500.00
100.2410.00.550.214.000000.5	PRINTING - PRINCIPALS OF	\$0.00	\$0.00	\$0.00	\$4,000.00	\$4,000.00
100.2410.00.580.214.000000.5	TRAVEL	\$0.00	\$0.00	\$2,500.00	\$2,500.00	\$0.00
100.2410.00.610.214.000000.5	SUPPLIES	\$0.00	\$0.00	\$500.00	\$4,000.00	\$3,500.00
100.2410.00.733.214.000000.5	NEW FURNITURE	\$0.00	\$0.00	\$100.00	\$0.00	(\$100.00)
100.2410.00.739.214.000000.5	OTHER EQUIPMENT	\$0.00	\$0.00	\$300.00	\$0.00	(\$300.00)
100.2410.00.810.214.000000.5	PROF MEMBERSHIP	\$0.00	\$0.00	\$1,500.00	\$0.00	(\$1,500.00)
100.2410.00.890.214.000000.5	MISCELLANEOUS - WHS	\$0.00	\$0.00	\$0.00	\$750.00	\$750.00
Func: OFFICE OF THE PRINCIPAL - 2410		\$0.00	\$0.00	\$104,900.00	\$264,997.00	\$160,097.00
100.2491.00.110.214.000000.5	SALARIES- DEAN OF HUMA	\$0.00	\$0.00	\$63,266.00	\$0.00	(\$63,266.00)
Func: Support Services - Dean of Students - 2491		\$0.00	\$0.00	\$63,266.00	\$0.00	(\$63,266.00)

WINDHAM SCHOOL DISTRICT

Proposed 09-10 Budget

Fiscal Year: 2008-2009

From Date: 1/1/2009

To Date: 1/31/2009

Definition: Board Proposed Budget
FY-09-10

Account	Description	Budget 0708	Expended 0708	Board 0809	Proposed 0910	Difference amount
100.2492.00.110.214.000000.5	SALARIES - DEAN OF MATH	\$0.00	\$0.00	\$63,266.00	\$0.00	(\$63,266.00)
Func: Dean of Fine Art, Music, Drama, Tech. Ed. - 2492		\$0.00	\$0.00	\$63,266.00	\$0.00	(\$63,266.00)
100.2493.00.110.214.000000.5	SALARIES - DEAN OF STUD	\$0.00	\$0.00	\$63,266.00	\$0.00	(\$63,266.00)
Func: Dean of Math & Science, Applied Technology - 2493		\$0.00	\$0.00	\$63,266.00	\$0.00	(\$63,266.00)
100.2494.00.110.214.000000.5	SALARIES - DEAN OF FINE	\$0.00	\$0.00	\$63,266.00	\$0.00	(\$63,266.00)
100.2494.00.580.214.000000.5	TRAVEL	\$0.00	\$0.00	\$10,000.00	\$0.00	(\$10,000.00)
Func: Athletic Director - 2494		\$0.00	\$0.00	\$73,266.00	\$0.00	(\$73,266.00)
100.2495.00.110.214.000000.5	SALARIES - ATHLETIC DIRE	\$0.00	\$0.00	\$63,266.00	\$0.00	(\$63,266.00)
Func: Dean of Humanities - 2495		\$0.00	\$0.00	\$63,266.00	\$0.00	(\$63,266.00)
100.2610.00.110.214.000000.5	SALARIES - FACILITIES SPE	\$0.00	\$0.00	\$27,500.00	\$0.00	(\$27,500.00)
100.2610.00.580.214.000000.5	TRAVEL - FACILITIES	\$0.00	\$0.00	\$1,000.00	\$0.00	(\$1,000.00)
100.2610.00.610.214.000000.5	SUPPLIES - FACILITIES	\$0.00	\$0.00	\$300.00	\$0.00	(\$300.00)
100.2610.00.733.214.000000.5	NEW FURNITURE - FACILIT	\$0.00	\$0.00	\$1,260.00	\$0.00	(\$1,260.00)
100.2610.00.739.214.000000.5	OTHER EQUIPMENT - FACIL	\$0.00	\$0.00	\$120.00	\$0.00	(\$120.00)
100.2610.00.810.214.000000.5	DUES AND FEES - FACILITIF	\$0.00	\$0.00	\$500.00	\$0.00	(\$500.00)
Func: Facility Specialist - 2610		\$0.00	\$0.00	\$30,680.00	\$0.00	(\$30,680.00)
100.2620.00.118.214.000000.5	SALARIES - CUSTODIANS	\$0.00	\$0.00	\$0.00	\$185,790.00	\$185,790.00
100.2620.00.421.214.000000.5	RUBBISH REMOVAL - WHS	\$0.00	\$0.00	\$0.00	\$7,800.00	\$7,800.00
100.2620.00.422.214.000000.5	SNOW REMOVAL - WHS	\$0.00	\$0.00	\$0.00	\$35,000.00	\$35,000.00

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100.2620.00.531.214.000000.5	TELEPHONE - WHS	\$0.00	\$0.00	\$0.00	\$13,000.00	\$13,000.00
100.2620.00.610.214.000000.5	SUPPLIES - WHS	\$0.00	\$0.00	\$0.00	\$45,000.00	\$45,000.00
100.2620.00.622.214.000000.5	ELECTRICITY - WHS	\$0.00	\$0.00	\$0.00	\$215,049.00	\$215,049.00
100.2620.00.624.214.000000.5	HEAT/FUEL - WHS	\$0.00	\$0.00	\$0.00	\$156,266.00	\$156,266.00
100.2620.00.734.214.000000.5	TECH EQUIPMENT - WHS	\$0.00	\$0.00	\$0.00	\$23,100.00	\$23,100.00
Func: OPERATING BUILDINGS SERVICES - 2620		\$0.00	\$0.00	\$0.00	\$681,005.00	\$681,005.00
100.2630.00.424.214.000000.5	SITES - FIELDS	\$0.00	\$0.00	\$0.00	\$100,000.00	\$100,000.00
Func: CARE AND UPKEEP OF GROUNDS - 2630		\$0.00	\$0.00	\$0.00	\$100,000.00	\$100,000.00
100.2724.00.519.214.000000.5	TRANSPORTATION - ATHLE	\$0.00	\$0.00	\$0.00	\$56,533.00	\$56,533.00
Func: COCURRICULAR TRANSPORTATION - 2724		\$0.00	\$0.00	\$0.00	\$56,533.00	\$56,533.00
Loc: WINDHAM HIGH SCHOOL - 214		\$0.00	\$0.00	\$591,080.00	\$5,254,923.75	\$4,663,843.75
100.1100.00.120.299.000000.5	REGULAR EDUCATION	\$0.00	\$0.00	\$0.00	\$4,250.00	\$4,250.00
100.1100.00.121.299.000000.5	TUTORING	\$4,250.00	\$719.00	\$4,250.00	\$0.00	(\$4,250.00)
100.1100.00.561.299.000000.5	TUITION TO NH LEAS	\$5,190,960.00	\$5,187,023.20	\$5,910,806.88	\$2,844,523.00	(\$3,066,283.88)
100.1100.00.734.299.000000.5	EQUIPMENT	\$200,000.00	\$174,586.77	\$0.00	\$0.00	\$0.00
100.1100.00.810.299.000000.5	DUES - FEES	\$25,000.00	\$33,816.65	\$0.00	\$0.00	\$0.00
Func: REGULAR EDUCATION - 1100		\$5,420,210.00	\$5,396,145.62	\$5,915,056.88	\$2,848,773.00	(\$3,066,283.88)
100.1200.00.110.299.000000.5	SALARIES-TEACHERS	\$0.00	\$0.00	\$170,000.00	\$110,576.00	(\$59,424.00)
100.1200.00.111.299.000000.5	SALARIES - ANNEX - TEACH	\$218,544.00	\$283,998.40	\$0.00	\$0.00	\$0.00

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100.1200.00.112.299.000000.5	SALARIES - TEACHERS	\$361,800.00	\$344,616.49	\$0.00	\$0.00	\$0.00
100.1200.00.114.299.000000.5	SALARIES-AIDES	\$774,323.00	\$945,028.17	\$1.00	\$0.00	(\$1.00)
100.1200.00.115.299.000000.5	SALARIES-SECRETARIES	\$0.00	\$0.00	\$2,250.00	\$5,950.00	\$3,700.00
100.1200.00.240.299.000000.5	STAFF DEVELOPMENT	\$0.00	\$0.00	\$5,000.00	\$9,720.00	\$4,720.00
100.1200.00.322.299.000000.5	CONTRACTED SERVICES	\$0.00	\$0.00	\$8,000.00	\$50,000.00	\$42,000.00
100.1200.00.323.299.000000.5	CONTRACTED SERVICES	\$0.00	\$0.00	\$0.00	\$18,000.00	\$18,000.00
100.1200.00.329.299.000000.5	PROFESSIONAL DEVELOPM	\$0.00	\$0.00	\$0.00	\$4,000.00	\$4,000.00
100.1200.00.430.299.000000.5	REPAIRS & MAINTENANCE	\$0.00	\$0.00	\$900.00	\$0.00	(\$900.00)
100.1200.00.534.299.000000.5	POSTAGE	\$0.00	\$0.00	\$500.00	\$0.00	(\$500.00)
100.1200.00.561.299.000000.5	TUITION TO NH LEAS	\$479,512.00	\$404,791.71	\$479,512.00	\$300,000.00	(\$179,512.00)
100.1200.00.564.299.000000.5	SPECIAL DAY SCHOOL TUIT	\$0.00	\$0.00	\$749,280.00	\$607,210.00	(\$142,070.00)
100.1200.00.569.299.000000.5	TUITION - RESIDENTIAL	\$1,149,000.00	\$1,439,060.98	\$615,830.22	\$623,182.00	\$7,351.78
100.1200.00.581.299.000000.5	MILEAGE	\$0.00	\$0.00	\$3,000.00	\$2,500.00	(\$500.00)
100.1200.00.591.299.000000.5	STUDENT SERVICES	\$301,500.00	\$593,615.96	\$126,400.00	\$210,000.00	\$83,600.00
100.1200.00.610.299.000000.5	SUPPLIES	\$12,000.00	\$14,988.55	\$2,500.00	\$2,000.00	(\$500.00)
100.1200.00.641.299.000000.5	SPECIAL EDUCATION BOOP	\$0.00	\$0.00	\$0.00	\$1,200.00	\$1,200.00
100.1200.00.643.299.000000.5	SPECIAL EDUCATION INFO	\$0.00	\$0.00	\$0.00	\$1,800.00	\$1,800.00
100.1200.00.730.299.000000.5	EQUIPMENT	\$0.00	\$0.00	\$4,000.00	\$3,000.00	(\$1,000.00)
100.1200.00.734.299.000000.5	SPECIAL EDUCATION TECH	\$0.00	\$0.00	\$0.00	\$2,500.00	\$2,500.00
100.1200.00.738.299.000000.5	SPECIAL EDUCATION REPL	\$0.00	\$0.00	\$0.00	\$1,500.00	\$1,500.00
100.1200.00.810.299.000000.5	DUES AND FEES SPECIAL E	\$5,692.00	\$47,092.94	\$20,000.00	\$0.00	(\$20,000.00)
Func: SPECIAL EDUCATION - 1200		\$3,302,371.00	\$4,073,193.20	\$2,187,173.22	\$1,953,138.00	(\$234,035.22)
100.1260.00.112.299.000000.5	SALARIES-ESOL	\$0.00	\$0.00	\$31,825.00	\$177,775.00	\$145,950.00

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100.1260.00.240.299.000000.5	STAFF DEVELOPMENT ESC	\$0.00	\$0.00	\$300.00	\$0.00	(\$300.00)
100.1260.00.322.299.000000.5	CONTRACTED SERVICES E	\$0.00	\$0.00	\$39,937.00	\$0.00	(\$39,937.00)
100.1260.00.329.299.000000.5	ESOL PROFESSIONAL SER	\$0.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00
100.1260.00.581.299.000000.5	MILEAGE -ESOL	\$0.00	\$0.00	\$250.00	\$750.00	\$500.00
100.1260.00.610.299.000000.5	SUPPLIES ESOL	\$0.00	\$0.00	\$500.00	\$0.00	(\$500.00)
100.1260.00.640.299.000000.5	BOOKS	\$0.00	\$0.00	\$500.00	\$0.00	(\$500.00)
Func: ESOL - 1260		\$0.00	\$0.00	\$73,312.00	\$179,525.00	\$106,213.00
100.1280.00.112.299.000000.5	SALARIES-SP ED EXTENDE	\$0.00	\$0.00	\$88,867.37	\$40,000.00	(\$48,867.37)
Func: EXTENDED SCHOOL YEAR - 1280		\$0.00	\$0.00	\$88,867.37	\$40,000.00	(\$48,867.37)
100.2120.00.112.299.000000.5	SALARIES - GUIDANCE	\$0.00	\$0.00	\$44,150.36	\$48,160.00	\$4,009.64
Func: GUIDANCE SERVICES - 2120		\$0.00	\$0.00	\$44,150.36	\$48,160.00	\$4,009.64
100.2142.00.240.299.000000.5	PSYCHOLOGICAL TUITION I	\$0.00	\$0.00	\$0.00	\$4,860.00	\$4,860.00
100.2142.00.322.299.000000.5	CONTRACTED CONSULTAN	\$0.00	\$0.00	\$24,000.00	\$24,000.00	\$0.00
100.2142.00.329.299.000000.5	PSYCH. CONFERENCES/WC	\$0.00	\$0.00	\$0.00	\$1,500.00	\$1,500.00
100.2142.00.580.299.000000.5	PSYCHOLOGICAL MILEAGE	\$0.00	\$0.00	\$0.00	\$2,750.00	\$2,750.00
100.2142.00.591.299.000000.5	PSYCHOLOGICAL PURCHA	\$0.00	\$0.00	\$0.00	\$500.00	\$500.00
100.2142.00.610.299.000000.5	PSYCHOLOGICAL SUPPLIE	\$0.00	\$0.00	\$0.00	\$2,000.00	\$2,000.00
100.2142.00.641.299.000000.5	PSYCHOLOGICAL BOOKS	\$0.00	\$0.00	\$0.00	\$600.00	\$600.00
100.2142.00.650.299.000000.5	PSYCHOLOGICAL SOFTWA	\$0.00	\$0.00	\$0.00	\$400.00	\$400.00
100.2142.00.730.299.000000.5	PSYCHOLOGICAL EQUIPME	\$0.00	\$0.00	\$0.00	\$800.00	\$800.00
100.2142.00.738.299.000000.5	PSYCHOLOGICAL REPLACE	\$0.00	\$0.00	\$0.00	\$2,600.00	\$2,600.00

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100.2142.00.810.299.000000.5	PSYCHOLOGICAL DUES & F	\$0.00	\$0.00	\$0.00	\$750.00	\$750.00
Func: SP. EDUCATION TESTING SERVICES - 2142		\$0.00	\$0.00	\$24,000.00	\$40,760.00	\$16,760.00
100.2143.00.112.299.000000.5	SALARIES-PSHYCHOLOGIC	\$0.00	\$0.00	\$174,780.79	\$209,398.00	\$34,617.21
100.2143.00.322.299.000000.5	CONTRACTED CONSULTAN	\$0.00	\$0.00	\$46,920.00	\$0.00	(\$46,920.00)
100.2143.00.591.299.000000.5	PURCHASED SERVICES	\$0.00	\$0.00	\$100.00	\$37,000.00	\$36,900.00
100.2143.00.610.299.000000.5	SUPPLIES	\$0.00	\$0.00	\$1,350.00	\$0.00	(\$1,350.00)
100.2143.00.650.299.000000.5	SOFTWARE	\$0.00	\$0.00	\$200.00	\$0.00	(\$200.00)
100.2143.00.734.299.000000.5	EQUIPMENT - PSYCHOLOG	\$0.00	\$0.00	\$800.00	\$0.00	(\$800.00)
100.2143.00.738.299.000000.5	REPLACEMENT EQUIP.	\$0.00	\$0.00	\$2,600.00	\$0.00	(\$2,600.00)
Func: SCHOOL PSYCHOLOGIST - 2143		\$0.00	\$0.00	\$226,750.79	\$246,398.00	\$19,647.21
100.2150.00.112.299.000000.5	SALARY - SPEECH	\$147,649.00	\$113,985.52	\$0.00	\$0.00	\$0.00
Func: SPEECH SERVICES - 2150		\$147,649.00	\$113,985.52	\$0.00	\$0.00	\$0.00
100.2152.00.322.299.000000.5	CONTRACTED CONSULTAN	\$0.00	\$0.00	\$82,155.00	\$2,500.00	(\$79,655.00)
100.2152.00.323.299.000000.5	SPEECH/LANG. CONTRACT	\$0.00	\$0.00	\$0.00	\$48,000.00	\$48,000.00
100.2152.00.340.299.000000.5	SPEECH/LANG. TECHNICAL	\$0.00	\$0.00	\$0.00	\$500.00	\$500.00
100.2152.00.610.299.000000.5	SUPPLIES - SPEECH	\$0.00	\$0.00	\$500.00	\$800.00	\$300.00
100.2152.00.730.299.000000.5	SPEECH/LANG. EQUIPMENT	\$0.00	\$0.00	\$0.00	\$1,100.00	\$1,100.00
100.2152.00.734.299.000000.5	TECHNOLOGY EQUIPMENT	\$0.00	\$0.00	\$1,000.00	\$0.00	(\$1,000.00)
100.2152.00.738.299.000000.5	SPEECH/LANG. REPLACEM	\$0.00	\$0.00	\$0.00	\$4,500.00	\$4,500.00
100.2152.00.740.299.000000.5	TESTING MATERIAL - SPEE	\$0.00	\$0.00	\$1.00	\$0.00	(\$1.00)
100.2152.00.810.299.000000.5	DUES AND FEES - SPEECH	\$0.00	\$0.00	\$1,000.00	\$0.00	(\$1,000.00)
Func: STAFF SERVICES SLP - 2152		\$0.00	\$0.00	\$84,656.00	\$57,400.00	(\$27,256.00)

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100.2159.00.322.299.000000.5	CONTRACTED CONSULTAN	\$0.00	\$0.00	\$26,814.00	\$0.00	(\$26,814.00)
Func: OTHER CONTRACTED SLP/AUDIOLOGY SERVICES - 2159		\$0.00	\$0.00	\$26,814.00	\$0.00	(\$26,814.00)
100.2162.00.322.299.000000.5	PROFESSIONAL SERVICES	\$0.00	\$0.00	\$33,576.00	\$36,000.00	\$2,424.00
100.2162.00.610.299.000000.5	SUPPLIES - PHYSICAL THEI	\$0.00	\$0.00	\$100.00	\$275.00	\$175.00
100.2162.00.730.299.000000.5	EQUIPMENT - PHYSICAL TH	\$0.00	\$0.00	\$200.00	\$195.00	(\$5.00)
100.2162.00.735.299.000000.5	REPLACEMENT EQUIPMEN	\$0.00	\$0.00	\$1.00	\$0.00	(\$1.00)
Func: PHYSICAL THERAPY - 2162		\$0.00	\$0.00	\$33,877.00	\$36,470.00	\$2,593.00
100.2163.00.112.299.000000.5	SALARIES - OCCUPATIONAL	\$0.00	\$0.00	\$45,907.84	\$51,280.00	\$5,372.16
100.2163.00.322.299.000000.5	CONTRACTED CONSULTAN	\$0.00	\$0.00	\$9,000.00	\$35,000.00	\$26,000.00
100.2163.00.610.299.000000.5	O.T. SUPPLIES	\$0.00	\$0.00	\$0.00	\$250.00	\$250.00
100.2163.00.650.299.000000.5	O.T. SOFTWARE	\$0.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00
Func: OCCUPATIONAL THERAPY - 2163		\$0.00	\$0.00	\$54,907.84	\$87,530.00	\$32,622.16
100.2210.00.240.299.000000.5	TUITION REIMBURSEMENT	\$18,000.00	\$14,318.39	\$6,000.00	\$6,000.00	\$0.00
100.2210.00.320.299.000000.5	IMPROVEMENT OF INSTRU	\$0.00	\$0.00	\$6,000.00	\$6,000.00	\$0.00
100.2210.00.321.299.000000.5	T.G.I.F.	\$0.00	\$0.00	\$2,500.00	\$2,500.00	\$0.00
Func: IMPROVEMENT OF INSTRUCTION - 2210		\$18,000.00	\$14,318.39	\$14,500.00	\$14,500.00	\$0.00
100.2212.00.112.299.000000.5	T.G.I.F. COMMITTEE SALAR	\$0.00	\$0.00	\$20,000.00	\$25,000.00	\$5,000.00
100.2212.00.200.299.000000.5	EMPLOYEE BENEFITS	\$0.00	\$0.00	\$2,500.00	\$3,000.00	\$500.00

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100.2212.00.320.299.000000.5	PROFESSIONAL EDUCATIO	\$0.00	\$0.00	\$5,000.00	\$10,000.00	\$5,000.00
100.2212.00.610.299.000000.5	SUPPLIES	\$0.00	\$0.00	\$2,500.00	\$3,000.00	\$500.00
Func: TGIF - TEACHER IMPROVEMENT PROGRAM - 2212		\$0.00	\$0.00	\$30,000.00	\$41,000.00	\$11,000.00
100.2213.00.112.299.000000.5	SALARIES-OTHER	\$0.00	\$0.00	\$24,000.00	\$30,000.00	\$6,000.00
100.2213.00.200.299.000000.5	EMPLOYEE BENEFITS	\$0.00	\$0.00	\$3,000.00	\$4,000.00	\$1,000.00
100.2213.00.610.299.000000.5	SUPPLIES	\$0.00	\$0.00	\$3,000.00	\$6,000.00	\$3,000.00
Func: TGIF - TEACHER INITIATIVES - 2213		\$0.00	\$0.00	\$30,000.00	\$40,000.00	\$10,000.00
100.2219.00.240.299.000000.5	TUITION REIMBURSEMENT	\$12,500.00	\$709.50	\$500.00	\$1,500.00	\$1,000.00
Func: COURSE CREDIT - 2219		\$12,500.00	\$709.50	\$500.00	\$1,500.00	\$1,000.00
100.2220.00.734.299.000000.5	TECHNOLOGY EQUIPMENT	\$0.00	\$0.00	\$200,000.00	\$200,000.00	\$0.00
100.2220.00.810.299.000000.5	DUES AND FEES	\$0.00	\$0.00	\$25,000.00	\$25,000.00	\$0.00
Func: Educational Media Services - 2220		\$0.00	\$0.00	\$225,000.00	\$225,000.00	\$0.00
100.2225.00.110.299.000000.5	SALARIES - TECHNOLOGY	\$0.00	\$0.00	\$0.00	\$166,388.00	\$166,388.00
Func: TECHNOLOGY - 2225		\$0.00	\$0.00	\$0.00	\$166,388.00	\$166,388.00
100.2310.00.103.299.000000.5	SALARIES-SCHOOL BOARD	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00	\$0.00
100.2310.00.115.299.000000.5	SALARY - SECRETARIES	\$2,400.00	\$3,437.50	\$2,400.00	\$2,400.00	\$0.00
100.2310.00.340.299.000000.5	CENSUS	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00
100.2310.00.341.299.000000.5	BALLOT CLERKS	\$350.00	\$477.50	\$350.00	\$350.00	\$0.00
100.2310.00.540.299.000000.5	ADVERTISING - BALLOTS	\$9,000.00	\$15,598.08	\$9,000.00	\$9,000.00	\$0.00

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Account	Description	Budget 0708	Expended 0708	Board 0809	Proposed 0910	Difference amount
100.2310.00.610.299.000000.5	SUPPLIES - DISTRICT	\$14,000.00	\$11,038.77	\$14,000.00	\$14,000.00	\$0.00
100.2310.00.810.299.000000.5	NHSBA DUES	\$5,416.00	\$6,183.42	\$5,416.00	\$5,416.00	\$0.00
100.2310.00.840.299.000000.5	CONTINGENCY DISTRICT	\$1.00	\$18,934.35	\$1.00	\$0.00	(\$1.00)
100.2310.00.890.299.000000.5	COMMITTEE EXPENSES	\$4,600.00	\$4,105.24	\$4,600.00	\$4,600.00	\$0.00
Func: SCHOOL BOARD SERVICES - 2310		\$40,767.00	\$64,774.86	\$40,767.00	\$40,766.00	(\$1.00)
100.2312.00.107.299.000000.5	SALARY - CLERK	\$500.00	\$500.00	\$500.00	\$500.00	\$0.00
Func: DISTRICT SECR/CLERK SERVICES - 2312		\$500.00	\$500.00	\$500.00	\$500.00	\$0.00
100.2313.00.104.299.000000.5	SALARY - TREASURER	\$4,450.00	\$4,449.96	\$5,500.00	\$6,000.00	\$500.00
100.2313.00.610.299.000000.5	SUPPLIES - TREASURER	\$1,600.00	\$946.97	\$550.00	\$550.00	\$0.00
Func: DISTRICT TREASURER SERVICES - 2313		\$6,050.00	\$5,396.93	\$6,050.00	\$6,550.00	\$500.00
100.2314.00.105.299.000000.5	ELECTION SERVICES	\$200.00	\$0.00	\$200.00	\$200.00	\$0.00
Func: ELECTION SERVICES - 2314		\$200.00	\$0.00	\$200.00	\$200.00	\$0.00
100.2317.00.330.299.000000.5	AUDITORS	\$7,100.00	\$9,670.00	\$10,000.00	\$10,000.00	\$0.00
Func: AUDIT - 2317		\$7,100.00	\$9,670.00	\$10,000.00	\$10,000.00	\$0.00
100.2318.00.330.299.000000.5	COUNSEL FEES	\$11,000.00	\$21,769.11	\$19,000.00	\$19,000.00	\$0.00
Func: LEGAL - 2318		\$11,000.00	\$21,769.11	\$19,000.00	\$19,000.00	\$0.00
100.2320.00.310.299.000000.5	SAU # 28	\$512,271.00	\$512,271.00	\$606,176.00	\$634,212.00	\$28,036.00
Func: ADMINISTRATIVE SERVICES - 2320		\$512,271.00	\$512,271.00	\$606,176.00	\$634,212.00	\$28,036.00

WINDHAM SCHOOL DISTRICT

Proposed 09-10 Budget

Fiscal Year: 2008-2009

From Date: 1/1/2009 To Date: 1/31/2009 Definition: Board Proposed Budget
FY-09-10

Account	Description	Budget 0708	Expended 0708	Board 0809	Proposed 0910	Difference amount
100.2400.00.300.299.000000.5	CONTRACTED SERVICES	\$0.00	\$0.00	\$6,500.00	\$6,500.00	\$0.00
Func: Support Services - 2400		\$0.00	\$0.00	\$6,500.00	\$6,500.00	\$0.00
100.2620.00.114.299.000000.5	MAINTENANCE TECHNOLO	\$37,050.00	\$40,058.71	\$40,728.00	\$42,008.00	\$1,280.00
100.2620.00.118.299.000000.5	SALARY - FACILITY MANAG	\$89,252.00	\$96,361.27	\$92,376.00	\$163,176.00	\$70,800.00
100.2620.00.422.299.000000.5	SNOW REMOVAL	\$750.00	\$6,927.79	\$3,000.00	\$3,000.00	\$0.00
100.2620.00.531.299.000000.5	TELEPHONE	\$1,500.00	\$3,347.19	\$3,300.00	\$3,300.00	\$0.00
100.2620.00.622.299.000000.5	ELECTRICITY	\$7,500.00	\$6,821.84	\$4,200.00	\$4,200.00	\$0.00
100.2620.00.623.299.000000.5	GAS	\$5,000.00	\$3,665.98	\$6,500.00	\$6,500.00	\$0.00
Func: OPERATING BUILDINGS SERVICES - 2620		\$141,052.00	\$157,182.78	\$150,104.00	\$222,184.00	\$72,080.00
100.2630.00.424.299.000000.5	SITES	\$4,000.00	\$1,950.00	\$4,000.00	\$4,000.00	\$0.00
Func: CARE AND UPKEEP OF GROUNDS - 2630		\$4,000.00	\$1,950.00	\$4,000.00	\$4,000.00	\$0.00
100.2640.00.424.299.000000.5	ATHLETIC FIELD MAINTENA	\$15,000.00	\$9,208.73	\$25,000.00	\$25,000.00	\$0.00
100.2640.00.432.299.000000.5	MAINTENANCE	\$9,000.00	\$6,068.27	\$9,000.00	\$10,000.00	\$1,000.00
Func: CARE AND UPKEEP OF EQUIPMENT - 2640		\$24,000.00	\$15,277.00	\$34,000.00	\$35,000.00	\$1,000.00
100.2721.00.114.299.000000.5	SALARIES -BUS COORDINA	\$0.00	\$0.00	\$0.00	\$15,301.00	\$15,301.00
100.2721.00.519.299.000000.5	REGULAR BUSES	\$812,142.00	\$809,312.82	\$885,733.06	\$1,004,328.00	\$118,594.94
Func: REGULAR TRANSPORTATION - 2721		\$812,142.00	\$809,312.82	\$885,733.06	\$1,019,629.00	\$133,895.94
100.2722.00.519.299.000000.5	SPECIAL ED. TRANSPORTA	\$463,430.00	\$557,067.86	\$463,430.00	\$477,333.00	\$13,903.00
Func: SPECIAL ED TRANSPORATION - 2722		\$463,430.00	\$557,067.86	\$463,430.00	\$477,333.00	\$13,903.00

WINDHAM SCHOOL DISTRICT

Proposed 09-10 Budget

Fiscal Year: 2008-2009

From Date: 1/1/2009 To Date: 1/31/2009 Definition: Board Proposed Budget
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Account	Description	Budget 0708	Expended 0708	Board 0809	Proposed 0910	Difference amount
100.2724.00.519.299.000000.5	CO-CURRICULAR TRANSPC	\$194,617.00	\$189,550.63	\$202,402.00	\$300,000.00	\$97,598.00
Func: COCURRICULAR TRANSPORTATION - 2724		\$194,617.00	\$189,550.63	\$202,402.00	\$300,000.00	\$97,598.00
100.2790.00.519.299.000000.5	TRANSPORTATION	\$0.00	\$0.00	\$750.00	\$0.00	(\$750.00)
Func: COUNSELING TRANSPORTATION - 2790		\$0.00	\$0.00	\$750.00	\$0.00	(\$750.00)
100.2900.00.211.299.000000.5	HEALTH INSURANCE	\$2,854,870.00	\$2,576,972.68	\$2,953,350.00	\$3,753,771.00	\$800,421.00
100.2900.00.212.299.000000.5	DENTAL INSURANCE	\$162,440.00	\$168,102.74	\$213,815.94	\$281,245.00	\$67,429.06
100.2900.00.213.299.000000.5	LIFE INSURANCE	\$40,536.00	\$39,660.76	\$40,722.56	\$67,998.00	\$27,275.44
100.2900.00.220.299.000000.5	FICA-ALL EMPLOYEES	\$775,897.00	\$782,560.56	\$891,409.55	\$1,178,304.00	\$286,894.45
100.2900.00.231.299.000000.5	RETIREMENT-EMPLOYEES	\$108,135.00	\$100,126.38	\$161,235.00	\$1,152,231.00	\$990,996.00
100.2900.00.232.299.000000.5	RETIREMENT-TEACHER	\$442,125.00	\$443,755.77	\$568,897.41	\$0.00	(\$568,897.41)
100.2900.00.250.299.000000.5	UNEMPLOYMENT COMP	\$4,600.00	\$4,017.52	\$15,300.00	\$23,364.00	\$8,064.00
100.2900.00.260.299.000000.5	WORKMENS COMPENSATIC	\$20,000.00	\$18,394.76	\$56,690.03	\$76,118.00	\$19,427.97
100.2900.00.520.299.000000.5	LIABILITY INSURANCE	\$50,000.00	\$47,165.00	\$51,000.00	\$51,000.00	\$0.00
Func: BENEFITS - 2900		\$4,458,603.00	\$4,180,756.17	\$4,952,420.49	\$6,584,031.00	\$1,631,610.51
100.3100.00.610.299.000000.5	FOOD SERVICE	\$100,000.00	\$10,197.06	\$100,000.00	\$0.00	(\$100,000.00)
Func: FOOD SERVICES - 3100		\$100,000.00	\$10,197.06	\$100,000.00	\$0.00	(\$100,000.00)
100.5110.00.910.299.000000.5	PRINCIPAL DEBT	\$3,245,000.00	\$3,245,000.00	\$3,400,000.00	\$3,680,620.00	\$280,620.00
Func: DEBT SERVICE-PRINCIPAL - 5110		\$3,245,000.00	\$3,245,000.00	\$3,400,000.00	\$3,680,620.00	\$280,620.00
100.5120.00.830.299.000000.5	INTEREST DEBT	\$1,674,316.00	\$1,584,315.00	\$1,688,830.50	\$1,506,104.90	(\$182,725.60)
Func: DEBT SERVICE-INTEREST - 5120		\$1,674,316.00	\$1,584,315.00	\$1,688,830.50	\$1,506,104.90	(\$182,725.60)

WINDHAM SCHOOL DISTRICT

Proposed 09-10 Budget

Fiscal Year: 2008-2009

From Date: 1/1/2009 To Date: 1/31/2009 Definition: Board Proposed Budget
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Account	Description	Budget 0708	Expended 0708	Board 0809	Proposed 0910	Difference amount
100.5251.00.930.299.000000.5	CAPITAL RESERVE - SEPTIC	\$1.00	\$0.00	\$1.00	\$0.00	(\$1.00)
100.5251.01.930.299.000000.5	CAPITAL RESERVE - PAVING	\$115,146.00	\$115,146.00	\$286,083.00	\$0.00	(\$286,083.00)
100.5251.02.930.299.000000.5	CAPITAL RESERVE	\$1.00	\$0.00	\$1.00	\$0.00	(\$1.00)
Func: CAPITAL RESERVE - 5251		\$115,148.00	\$115,146.00	\$286,085.00	\$0.00	(\$286,085.00)
100.5252.00.900.299.000000.5	TECHNOLOGY TRUST	\$1.00	\$0.00	\$1.00	\$0.00	(\$1.00)
100.5252.00.901.299.000000.5	EXPENDABLE TRUST	\$69,854.00	\$69,852.74	\$100,001.00	\$0.00	(\$100,001.00)
Func: OTHER EXPENDABLE TRUSTS - 5252		\$69,855.00	\$69,852.74	\$100,002.00	\$0.00	(\$100,002.00)
Loc: DISTRICT WIDE - 299		\$20,780,781.00	\$21,148,342.19	\$22,016,515.51	\$20,573,171.90	(\$1,443,343.61)
Fund: GENERAL FUND - 100		\$31,038,158.00	\$31,128,198.14	\$34,916,689.03	\$39,295,058.40	\$4,378,369.37
400.3100.00.112.299.000000.5	FOOD SERVICE SALARIES	\$0.00	\$0.00	\$0.00	\$213,478.00	\$213,478.00
400.3100.00.210.299.000000.5	FOOD SERVICE - HEALTH INSURANCE	\$0.00	\$0.00	\$0.00	\$33,358.00	\$33,358.00
400.3100.00.220.299.000000.5	FOOD SERVICE - FICA	\$0.00	\$0.00	\$0.00	\$16,331.00	\$16,331.00
400.3100.00.230.299.000000.5	FOOD SERVICE - RETIREMENT	\$0.00	\$0.00	\$0.00	\$6,473.00	\$6,473.00
400.3100.00.250.299.000000.5	FOOD SERVICE - UNEMPLOYMENT	\$0.00	\$0.00	\$0.00	\$1,344.00	\$1,344.00
400.3100.00.260.299.000000.5	FOOD SERVICE - WORKERS COMPENSATION	\$0.00	\$0.00	\$0.00	\$5,913.00	\$5,913.00
400.3100.00.330.299.000000.5	FOOD SERVICE - OTHER PERSONNEL	\$0.00	\$0.00	\$0.00	\$2,000.00	\$2,000.00
400.3100.00.430.299.000000.5	FOOD SERVICE - REPAIRS	\$0.00	\$0.00	\$0.00	\$4,000.00	\$4,000.00
400.3100.00.534.299.000000.5	FOOD SERVICE - POSTAGE	\$0.00	\$0.00	\$0.00	\$200.00	\$200.00

WINDHAM SCHOOL DISTRICT

Proposed 09-10 Budget

Fiscal Year: 2008-2009

From Date: 1/1/2009 To Date: 1/31/2009 Definition: Board Proposed Budget
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Account	Description	Budget 0708	Expended 0708	Board 0809	Proposed 0910	Difference amount
400.3100.00.550.299.000000.5	FOOD SERVICE - PRINTING	\$0.00	\$0.00	\$0.00	\$2,000.00	\$2,000.00
400.3100.00.570.299.000000.5	FOOD SERVICE - MANAGEM	\$0.00	\$0.00	\$0.00	\$1.00	\$1.00
400.3100.00.580.299.000000.5	FOOD SERVICE - MILEAGE	\$0.00	\$0.00	\$0.00	\$250.00	\$250.00
400.3100.00.610.299.000000.5	FOOD SERVICE - SUPPLIES	\$0.00	\$0.00	\$0.00	\$23,000.00	\$23,000.00
400.3100.00.621.299.000000.5	FOOD SERVICE - GAS/PROF	\$0.00	\$0.00	\$0.00	\$5,000.00	\$5,000.00
400.3100.00.630.299.000000.5	FOOD SERVICE - FOOD	\$0.00	\$0.00	\$0.00	\$426,240.00	\$426,240.00
400.3100.00.650.299.000000.5	FOOD SERVICE - SOFTWARE	\$0.00	\$0.00	\$0.00	\$5,000.00	\$5,000.00
400.3100.00.810.299.000000.5	FOOD SERVICE - DUES & FEES	\$0.00	\$0.00	\$0.00	\$200.00	\$200.00
Func: FOOD SERVICES - 3100		\$0.00	\$0.00	\$0.00	\$744,788.00	\$744,788.00
Loc: DISTRICT WIDE - 299		\$0.00	\$0.00	\$0.00	\$744,788.00	\$744,788.00
Fund: HIGH SCHOOL BOND PROJECT - 400		\$0.00	\$0.00	\$0.00	\$744,788.00	\$744,788.00
Grand Total:		\$31,038,158.00	\$31,128,198.14	\$34,916,689.03	\$40,039,846.40	\$5,123,157.37

End of Report