

WINDHAM SCHOOL DISTRICT

Proposed 10-11 Budget

Fiscal Year: 2009-2010

From Date: 1/1/2010

To Date: 1/31/2010

Definition: Board Proposed Budget FY 10-11

Account	Description	Budget 0809	Expended 0809	Board 0910	Proposed 10-11	Difference amount	Difference Percentage
100.1410.00.112.200.000000.5	COCURRICULAR PROGRAM	\$0.00	\$1,211.50	\$0.00	\$0.00	\$0.00	0.00
Func: COCURRICULAR PROGRAMS - 1410		\$0.00	\$1,211.50	\$0.00	\$0.00	\$0.00	0.00
Loc: WINDHAM SCHOOL DISTRICT - 200		\$0.00	\$1,211.50	\$0.00	\$0.00	\$0.00	0.00
100.1100.00.113.210.000000.5	DEPARTMENT HEAD/TEAM	\$0.00	\$0.00	\$2,496.00	\$4,354.00	\$1,858.00	74.44
100.1100.00.120.210.000000.5	REGULAR EDUCATION	\$0.00	\$8,530.00	\$0.00	\$0.00	\$0.00	0.00
Func: REGULAR EDUCATION - 1100		\$0.00	\$8,530.00	\$2,496.00	\$4,354.00	\$1,858.00	74.44
100.1200.00.110.210.000000.5	PRE-SCHOOL ADMINISTRATION	\$0.00	\$603.94	\$0.00	\$0.00	\$0.00	0.00
100.1200.00.112.210.000000.5	SALARIES - TEACHER	\$222,706.00	\$134,907.14	\$245,608.00	\$192,727.00	(\$52,881.00)	(21.53)
100.1200.00.114.210.000000.5	SALARIES-AIDES	\$186,692.79	\$132,159.75	\$158,637.00	\$174,002.87	\$15,365.87	9.69
100.1200.00.115.210.000000.5	PRE-SCHOOL SECRETARIA	\$0.00	\$0.00	\$22,116.00	\$23,000.00	\$884.00	4.00
100.1200.00.534.210.000000.5	PRE-SCHOOL POSTAGE	\$0.00	\$0.00	\$500.00	\$600.00	\$100.00	20.00
100.1200.00.581.210.000000.5	PRE-SCHOOL MILEAGE	\$0.00	\$0.00	\$3,000.00	\$3,000.00	\$0.00	0.00
100.1200.00.610.210.000000.5	SUPPLIES	\$4,210.95	\$3,865.33	\$4,858.00	\$4,858.00	\$0.00	0.00
100.1200.00.640.210.000000.5	PRE-SCHOOL BOOKS	\$0.00	\$0.00	\$120.00	\$600.00	\$480.00	400.00
100.1200.00.730.210.000000.5	PRE-SCHOOL EQUIPMENT	\$0.00	\$0.00	\$2,184.00	\$7,000.00	\$4,816.00	220.51
100.1200.00.733.210.000000.5	PRE-SCHOOL FURNITURE	\$0.00	\$0.00	\$3,495.00	\$1,000.00	(\$2,495.00)	(71.39)
100.1200.00.734.210.000000.5	TECHNOLOGY EQUIPMENT	\$1,000.00	\$1,178.56	\$2,397.00	\$1,000.00	(\$1,397.00)	(58.28)
100.1200.00.737.210.000000.5	REPLACEMENT OF FIXTURE	\$2,843.90	\$1,779.71	\$1.00	\$1,800.00	\$1,799.00	179,900.00
Func: SPECIAL EDUCATION - 1200		\$417,453.64	\$274,494.43	\$442,916.00	\$409,587.87	(\$33,328.13)	(7.52)

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100.1210.00.610.210.000000.5	SUPPLIES	\$0.00	\$0.00	\$500.00	\$0.00	(\$500.00)	(100.00)
Func: Special Education - 1210		\$0.00	\$0.00	\$500.00	\$0.00	(\$500.00)	(100.00)
100.1280.00.112.210.000000.5	PRE-SCHOOL ESY SALARIE	\$0.00	\$1,570.20	\$35,000.00	\$40,000.00	\$5,000.00	14.29
Func: EXTENDED SCHOOL YEAR - 1280		\$0.00	\$1,570.20	\$35,000.00	\$40,000.00	\$5,000.00	14.29
100.2130.00.112.210.000000.5	SALARIES - NURSE	\$54,187.00	\$24,511.97	\$55,813.00	\$57,487.00	\$1,674.00	3.00
100.2130.00.610.210.000000.5	SUPPLIES	\$1,200.47	\$546.21	\$304.00	\$304.00	\$0.00	0.00
100.2130.00.641.210.000000.5	BOOKS - NURSE PRE-SCHC	\$0.00	\$0.00	\$0.00	\$200.00	\$200.00	0.00
100.2130.00.650.210.000000.5	SOFTWARE - NURSE PRE-S	\$0.00	\$0.00	\$0.00	\$200.00	\$200.00	0.00
100.2130.00.730.210.000000.5	EQUIPMENT - NURSE PRE-S	\$0.00	\$0.00	\$0.00	\$300.00	\$300.00	0.00
100.2130.00.733.210.000000.5	FURNITURE - NURSE PRE-S	\$0.00	\$0.00	\$0.00	\$300.00	\$300.00	0.00
100.2130.00.734.210.000000.5	TECHNOLOGY EQUIPMENT	\$1,362.95	\$820.77	\$0.00	\$0.00	\$0.00	0.00
Func: HEALTH SERVICES - 2130		\$56,750.42	\$25,878.95	\$56,117.00	\$58,791.00	\$2,674.00	4.77
100.2152.00.112.210.000000.5	SALARIES - SPEECH	\$156,851.14	\$79,231.43	\$130,620.00	\$134,478.00	\$3,858.00	2.95
100.2152.00.610.210.000000.5	SUPPLIES - SPEECH	\$425.68	\$956.17	\$705.00	\$705.00	\$0.00	0.00
100.2152.00.734.210.000000.5	TECHNOLOGY EQUIPMENT	\$524.20	\$314.52	\$0.00	\$1,500.00	\$1,500.00	0.00
100.2152.00.740.210.000000.5	SPEECH/LANGUAGE TESTII	\$0.00	\$0.00	\$677.00	\$0.00	(\$677.00)	(100.00)
Func: STAFF SERVICES SLP - 2152		\$157,801.02	\$80,502.12	\$132,002.00	\$136,683.00	\$4,681.00	3.55
100.2163.00.112.210.000000.5	SALARIES - OCCUPATIONAL	\$0.00	\$0.00	\$58,654.00	\$60,368.00	\$1,714.00	2.92
100.2163.00.610.210.000000.5	SUPPLIES - OCCUPATIONAL	\$453.75	\$1,096.38	\$1,775.00	\$1,775.00	\$0.00	0.00
100.2163.00.730.210.000000.5	OCCUPATIONAL THERAPY	\$0.00	\$0.00	\$732.00	\$1,500.00	\$768.00	104.92

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100.2163.00.734.210.000000.5	TECHNOLOGY EQUIPMENT	\$500.00	\$4,341.89	\$1.00	\$0.00	(\$1.00)	(100.00)
Func: OCCUPATIONAL THERAPY - 2163		\$953.75	\$5,438.27	\$61,162.00	\$63,643.00	\$2,481.00	4.06
100.2190.00.110.210.000000.5	PRE-SCHOOL ADMINISTRATION	\$56,989.00	\$3,457.48	\$0.00	\$0.00	\$0.00	0.00
100.2190.00.115.210.000000.5	SALARIES-SECRETARIES	\$21,371.04	\$9,625.94	\$0.00	\$0.00	\$0.00	0.00
100.2190.00.610.210.000000.5	SUPPLIES - PRE-SCHOOL	\$4,052.76	\$6,140.21	\$0.00	\$0.00	\$0.00	0.00
100.2190.00.734.210.000000.5	TECHNOLOGY EQUIPMENT	\$1,000.00	\$369.17	\$0.00	\$0.00	\$0.00	0.00
Func: OTHER SUPPORT SERVICES - 2190		\$83,412.80	\$19,592.80	\$0.00	\$0.00	\$0.00	0.00
100.2210.00.240.210.000000.5	TUITION REIMBURSEMENT	\$3,429.00	\$4,228.88	\$2,000.00	\$4,200.00	\$2,200.00	110.00
100.2210.00.320.210.000000.5	WORKSHOPS/CONFERENCES	\$2,000.00	\$1,353.60	\$4,200.00	\$4,200.00	\$0.00	0.00
100.2210.00.322.210.000000.5	TGIF - SCHOOL IMPROVEMENT	\$2,310.00	\$0.00	\$1,365.00	\$1,365.00	\$0.00	0.00
Func: IMPROVEMENT OF INSTRUCTION - 2210		\$7,739.00	\$5,582.48	\$7,565.00	\$9,765.00	\$2,200.00	29.08
100.2211.00.112.210.000000.5	T.G.I.F. COMMITTEE SALAR	\$5,304.00	\$4,954.00	\$1,800.00	\$1,800.00	\$0.00	0.00
Func: TGIF - COMMITTEE SERVICE - 2211		\$5,304.00	\$4,954.00	\$1,800.00	\$1,800.00	\$0.00	0.00
100.2600.00.499.210.000000.5	PURCHASE PROPERTY SE	\$23,500.00	\$20,798.28	\$29,500.00	\$29,500.00	\$0.00	0.00
Func: FACILITIES PRE- K - 2600		\$23,500.00	\$20,798.28	\$29,500.00	\$29,500.00	\$0.00	0.00
100.2620.00.421.210.000000.5	DISPOSAL SERVICES	\$1.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
100.2620.00.422.210.000000.5	SNOW PLOWING SERVICES	\$4,500.00	\$4,500.00	\$0.00	\$3,000.00	\$3,000.00	0.00
100.2620.00.531.210.000000.5	TELEPHONE	\$3,860.83	\$4,830.52	\$3,300.00	\$3,300.00	\$0.00	0.00
100.2620.00.622.210.000000.5	ELECTRICITY	\$1.00	\$1,760.40	\$0.00	\$1,800.00	\$1,800.00	0.00

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100.2620.00.624.210.000000.5	HEAT	\$1.00	\$4,446.08	\$3,000.00	\$4,500.00	\$1,500.00	50.00
Func: OPERATING BUILDINGS SERVICES - 2620		\$8,363.83	\$15,537.00	\$6,300.00	\$12,600.00	\$6,300.00	100.00
100.2640.00.400.210.000000.5	PURCHASED PROPERTY SER	\$9,564.00	\$545.53	\$9,564.00	\$9,564.00	\$0.00	0.00
Func: CARE AND UPKEEP OF EQUIPMENT - 2640		\$9,564.00	\$545.53	\$9,564.00	\$9,564.00	\$0.00	0.00
Loc: PRE-SCHOOL - 210		\$770,842.46	\$463,424.06	\$784,922.00	\$776,287.87	(\$8,634.13)	(1.10)
100.1100.00.112.211.000000.5	SALARIES-TEACHERS	\$1,756,739.34	\$1,763,277.47	\$2,188,990.00	\$1,976,138.00	(\$212,852.00)	(9.72)
100.1100.00.113.211.000000.5	DEPARTMENT HEAD/TEAM	\$0.00	\$0.00	\$24,414.00	\$31,225.00	\$6,811.00	27.90
100.1100.00.114.211.000000.5	SALARIES-AIDES	\$134,326.29	\$142,274.05	\$223,704.00	\$263,085.00	\$39,381.00	17.60
100.1100.00.120.211.000000.5	SALARIES-SUBSTITUTES	\$34,555.00	\$49,737.10	\$34,555.00	\$34,555.00	\$0.00	0.00
100.1100.00.200.211.000000.5	BENEFITS	\$0.00	\$0.00	\$6,210.00	\$6,210.00	\$0.00	0.00
100.1100.00.321.211.000000.5	HANDWRITING MATERIAL	\$4,374.63	\$4,374.63	\$0.00	\$0.00	\$0.00	0.00
100.1100.00.329.211.000000.5	GESELL TESTING	\$16,140.48	\$12,019.91	\$15,050.00	\$5,390.00	(\$9,660.00)	(64.19)
100.1100.00.430.211.000000.5	REPAIRS TO INST EQUIP	\$450.00	\$288.00	\$1,950.00	\$1,950.00	\$0.00	0.00
100.1100.00.580.211.000000.5	TRAVEL EXPENSES	\$1,200.00	\$0.00	\$3,500.00	\$4,700.00	\$1,200.00	34.29
100.1100.00.590.211.000000.5	PROF MEETINGS	\$12,000.00	\$6,904.82	\$12,000.00	\$12,000.00	\$0.00	0.00
100.1100.00.610.211.000000.5	SUPPLIES	\$80,675.95	\$70,143.40	\$98,819.74	\$124,551.00	\$25,731.26	26.04
100.1100.00.640.211.000000.5	BOOKS	\$39,159.20	\$108,949.21	\$53,587.50	\$35,956.00	(\$17,631.50)	(32.90)
100.1100.00.730.211.000000.5	ADDITIONAL EQUIPMENT	\$9,132.00	\$8,758.37	\$29,110.00	\$8,991.00	(\$20,119.00)	(69.11)
100.1100.00.737.211.000000.5	REPLACE INST EQUIP	\$1.00	\$16,995.00	\$0.00	\$0.00	\$0.00	0.00
100.1100.02.610.211.000000.5	SUPPLIES-ART/SCIENCE	\$5,736.00	\$5,695.59	\$6,360.00	\$5,460.00	(\$900.00)	(14.15)
100.1100.05.610.211.000000.5	SUPPLIES - HANDWRITING	\$0.00	\$0.00	\$8,154.00	\$7,500.00	(\$654.00)	(8.02)

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100.1100.08.610.211.000000.5	SUPPLIES-PHYS ED	\$1,816.50	\$1,797.94	\$2,214.00	\$2,214.00	\$0.00	0.00
100.1100.12.610.211.000000.5	SUPPLIES-MUSIC	\$1,557.00	\$1,421.89	\$1,620.00	\$1,620.00	\$0.00	0.00
Func: REGULAR EDUCATION - 1100		\$2,097,863.39	\$2,192,637.38	\$2,710,238.24	\$2,521,545.00	(\$188,693.24)	(6.96)
100.1200.00.112.211.000000.5	SALARIES - TEACHER	\$186,509.00	\$186,554.00	\$145,844.00	\$262,242.00	\$116,398.00	79.81
100.1200.00.114.211.000000.5	SALARIES-AIDES	\$224,558.49	\$222,363.22	\$244,472.00	\$343,221.44	\$98,749.44	40.39
100.1200.00.610.211.000000.5	SUPPLIES	\$3,872.10	\$3,872.10	\$5,150.00	\$7,250.00	\$2,100.00	40.78
100.1200.00.640.211.000000.5	TEXTBOOKS	\$2,000.00	\$1,512.01	\$2,875.00	\$3,012.00	\$137.00	4.77
100.1200.00.650.211.000000.5	SOFTWARE	\$200.00	\$0.00	\$1,443.00	\$517.00	(\$926.00)	(64.17)
100.1200.00.733.211.000000.5	NEW FURNITURE	\$1.00	\$0.00	\$229.00	\$325.00	\$96.00	41.92
100.1200.00.734.211.000000.5	TECHNOLOGY EQUIPMENT	\$1,500.00	\$0.00	\$2,950.00	\$2,192.00	(\$758.00)	(25.69)
100.1200.00.737.211.000000.5	REPLACEMENT OF FIXTURES	\$1.00	\$0.00	\$1.00	\$1.00	\$0.00	0.00
Func: SPECIAL EDUCATION - 1200		\$418,641.59	\$414,301.33	\$402,964.00	\$618,760.44	\$215,796.44	53.55
100.1210.00.610.211.000000.5	SUPPLIES-EARLY INTERVENTIONS	\$1,391.00	\$260.14	\$0.00	\$1,000.00	\$1,000.00	0.00
Func: Special Education - 1210		\$1,391.00	\$260.14	\$0.00	\$1,000.00	\$1,000.00	0.00
100.1260.00.112.211.000000.5	SALARIES-ESOL	\$39,167.51	\$35,610.00	\$0.00	\$0.00	\$0.00	0.00
Func: ESOL - 1260		\$39,167.51	\$35,610.00	\$0.00	\$0.00	\$0.00	0.00
100.1410.00.112.211.000000.5	SALARIES - COCURRICULAR	\$15,559.50	\$15,723.65	\$0.00	\$750.00	\$750.00	0.00
100.1410.20.610.211.000000.5	SUPPLIES-DI	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00	\$0.00	0.00
Func: COCURRICULAR PROGRAMS - 1410		\$16,759.50	\$16,923.65	\$1,200.00	\$1,950.00	\$750.00	62.50

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100.2120.00.112.211.000000.5	SALARIES-GUIDANCE	\$65,739.00	\$65,739.00	\$67,652.00	\$97,265.00	\$29,613.00	43.77
100.2120.00.610.211.000000.5	SUPPLIES - GUIDANCE	\$1,620.40	\$1,583.48	\$34,833.00	\$33,078.00	(\$1,755.00)	(5.04)
100.2120.00.640.211.000000.5	BOOKS - GUIDANCE	\$1.00	\$0.00	\$1.00	\$1.00	\$0.00	0.00
100.2120.00.650.211.000000.5	SOFTWARE - GUIDANCE	\$1.00	\$0.00	\$1.00	\$1.00	\$0.00	0.00
100.2120.00.734.211.000000.5	TECHNOLOGY EQUIPMENT	\$1.00	\$0.00	\$1.00	\$1.00	\$0.00	0.00
100.2120.00.740.211.000000.5	TESTING MATERIAL - GUIDANCE	\$15,633.00	\$13,875.32	\$0.00	\$0.00	\$0.00	0.00
100.2120.00.810.211.000000.5	GUIDANCE - DUES & FEES	\$0.00	\$0.00	\$165.00	\$180.00	\$15.00	9.09
Func: GUIDANCE SERVICES - 2120		\$82,995.40	\$81,197.80	\$102,653.00	\$130,526.00	\$27,873.00	27.15
100.2130.00.112.211.000000.5	SALARY - NURSE	\$54,187.00	\$54,187.00	\$57,813.00	\$59,487.00	\$1,674.00	2.90
100.2130.00.610.211.000000.5	SUPPLIES	\$3,226.00	\$3,068.04	\$4,330.00	\$5,620.00	\$1,290.00	29.79
100.2130.00.730.211.000000.5	EQUIPMENT - NURSING	\$0.00	\$0.00	\$200.00	\$0.00	(\$200.00)	(100.00)
Func: HEALTH SERVICES - 2130		\$57,413.00	\$57,255.04	\$62,343.00	\$65,107.00	\$2,764.00	4.43
100.2142.00.610.211.000000.5	SUPPLIES - SPECIAL ED	\$2,000.00	\$0.00	\$530.00	\$530.00	\$0.00	0.00
Func: SP. EDUCATION TESTING SERVICES - 2142		\$2,000.00	\$0.00	\$530.00	\$530.00	\$0.00	0.00
100.2150.00.112.211.000000.5	SALARIES - SPEECH	\$67,976.00	\$67,976.00	\$69,940.00	\$71,964.00	\$2,024.00	2.89
100.2150.00.610.211.000000.5	SUPPLIES - SPEECH	\$300.00	\$0.00	\$300.00	\$1,300.00	\$1,000.00	333.33
100.2150.00.640.211.000000.5	BOOKS - SPEECH	\$500.00	\$0.00	\$200.00	\$300.00	\$100.00	50.00
100.2150.00.650.211.000000.5	SOFTWARE - SPEECH	\$443.89	\$443.89	\$1,320.00	\$1,199.00	(\$121.00)	(9.17)
100.2150.00.733.211.000000.5	NEW FURNITURE - SPEECH	\$1.00	\$0.00	\$1.00	\$1.00	\$0.00	0.00
100.2150.00.734.211.000000.5	TECHNOLOGY EQUIPMENT	\$200.00	\$2,500.00	\$2,853.00	\$1,091.00	(\$1,762.00)	(61.76)
100.2150.00.738.211.000000.5	REPLACEMENT EQUIP. - SF	\$1.00	\$0.00	\$1.00	\$1.00	\$0.00	0.00

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100.2150.00.740.211.000000.5	TESTING MATERIAL - SPEECH	\$1,044.95	\$1,044.95	\$1,000.00	\$1,000.00	\$0.00	0.00
Func: SPEECH SERVICES - 2150		\$70,466.84	\$71,964.84	\$75,615.00	\$76,856.00	\$1,241.00	1.64
100.2163.00.112.211.000000.5	SALARIES - OCCUPATIONAL	\$54,187.00	\$54,187.00	\$57,813.00	\$59,487.00	\$1,674.00	2.90
100.2163.00.610.211.000000.5	SUPPLIES - OCCUPATIONAL	\$400.00	\$400.00	\$228.00	\$300.00	\$72.00	31.58
100.2163.00.640.211.000000.5	BOOKS - OCCUPATIONAL	\$500.00	\$188.17	\$15.00	\$50.00	\$35.00	233.33
100.2163.00.650.211.000000.5	SOFTWARE - OCCUPATIONAL	\$100.00	\$0.00	\$350.00	\$350.00	\$0.00	0.00
100.2163.00.733.211.000000.5	NEW FURNITURE	\$0.00	\$0.00	\$0.00	\$1.00	\$1.00	0.00
100.2163.00.734.211.000000.5	TECHNOLOGY EQUIPMENT	\$150.00	\$0.00	\$0.00	\$1.00	\$1.00	0.00
100.2163.00.737.211.000000.5	REPLACEMENT OF FIXTURES	\$1.00	\$0.00	\$1.00	\$0.00	(\$1.00)	(100.00)
100.2163.00.738.211.000000.5	REPLACEMENT EQUIP. - OCCUPATIONAL	\$1.00	\$0.00	\$1.00	\$1.00	\$0.00	0.00
100.2163.00.740.211.000000.5	TESTING MATERIAL - OCCUPATIONAL	\$150.00	\$330.00	\$694.00	\$325.00	(\$369.00)	(53.17)
Func: OCCUPATIONAL THERAPY - 2163		\$55,489.00	\$55,105.17	\$59,102.00	\$60,515.00	\$1,413.00	2.39
100.2190.00.120.211.000000.5	ASSEMBLIES - CONTR SERVICE	\$2,000.00	\$0.00	\$1.00	\$1.00	\$0.00	0.00
100.2190.00.610.211.000000.5	ASSEMBLIES - SUPPLIES	\$2,000.00	\$0.00	\$1.00	\$338.00	\$337.00	33,700.00
100.2190.00.800.211.000000.5	ASSEMBLIES	\$5,780.00	\$3,006.00	\$7,300.00	\$12,230.00	\$4,930.00	67.53
Func: OTHER SUPPORT SERVICES - 2190		\$9,780.00	\$3,006.00	\$7,302.00	\$12,569.00	\$5,267.00	72.13
100.2210.00.240.211.000000.5	TUITION REIMBURSEMENT	\$20,000.00	\$10,231.00	\$20,000.00	\$20,000.00	\$0.00	0.00
100.2210.00.320.211.000000.5	WORKSHOPS/CONFERENCES	\$9,000.00	\$8,274.71	\$25,000.00	\$25,000.00	\$0.00	0.00
100.2210.00.321.211.000000.5	T.G.I.F	\$1,872.52	\$2,112.52	\$0.00	\$0.00	\$0.00	0.00
100.2210.00.322.211.000000.5	TGIF - SCHOOL IMPROVEMENT	\$8,250.00	\$3,510.75	\$8,775.00	\$8,775.00	\$0.00	0.00
100.2210.00.641.211.000000.5	PERIODICALS	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00
Func: IMPROVEMENT OF INSTRUCTION - 2210		\$40,122.52	\$25,128.98	\$54,775.00	\$54,775.00	\$0.00	0.00

WINDHAM SCHOOL DISTRICT

Proposed 10-11 Budget

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From Date: 1/1/2010

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Definition: Board Proposed Budget FY 10-11

Account	Description	Budget 0809	Expended 0809	Board 0910	Proposed 10-11	Difference amount	Difference Percentage
100.2211.00.112.211.000000.5	T.G.I.F. COMMITTEE SALAR	\$2,400.00	\$1,185.00	\$3,300.00	\$3,300.00	\$0.00	0.00
Func: TGIF - COMMITTEE SERVICE - 2211		\$2,400.00	\$1,185.00	\$3,300.00	\$3,300.00	\$0.00	0.00
100.2213.00.245.211.000000.5	INDUCTION MENTORING	\$4,000.00	\$0.00	\$8,250.00	\$4,750.00	(\$3,500.00)	(42.42)
Func: TGIF - TEACHER INITIATIVES - 2213		\$4,000.00	\$0.00	\$8,250.00	\$4,750.00	(\$3,500.00)	(42.42)
100.2222.00.114.211.000000.5	SALARIES - LIBRARY AIDES	\$19,308.45	\$19,308.45	\$19,839.00	\$20,303.00	\$464.00	2.34
100.2222.00.453.211.000000.5	AUDIO VISUAL	\$1,000.00	\$922.69	\$0.00	\$0.00	\$0.00	0.00
100.2222.00.610.211.000000.5	SUPPLIES	\$1,272.69	\$1,255.74	\$850.00	\$850.00	\$0.00	0.00
100.2222.00.640.211.000000.5	BOOKS	\$11,111.97	\$11,117.22	\$10,800.00	\$10,600.00	(\$200.00)	(1.85)
100.2222.00.641.211.000000.5	PERIODICALS	\$121.24	\$121.24	\$350.00	\$350.00	\$0.00	0.00
100.2222.00.642.211.000000.5	ELECTRONIC INFO	\$2,493.03	\$2,493.03	\$8,050.00	\$7,650.00	(\$400.00)	(4.97)
100.2222.00.649.211.000000.5	SUPPLIES - MAPS, GLOBES	\$1,680.00	\$1,680.00	\$3,950.00	\$2,950.00	(\$1,000.00)	(25.32)
Func: LIBRARY SERVICES - 2222		\$36,987.38	\$36,898.37	\$43,839.00	\$42,703.00	(\$1,136.00)	(2.59)
100.2410.00.110.211.000000.5	SALARY - PRINCIPAL	\$109,898.27	\$112,358.27	\$84,959.00	\$82,000.00	(\$2,959.00)	(3.48)
100.2410.00.111.211.000000.5	SALARIES-ASSISTANT PRIN	\$4,500.00	\$2,250.00	\$66,000.00	\$65,000.00	(\$1,000.00)	(1.52)
100.2410.00.112.211.000000.5	SALARY - REGULAR	\$2,841.00	\$2,050.00	\$4,514.00	\$4,514.00	\$0.00	0.00
100.2410.00.115.211.000000.5	SALARY - SECRETARIES	\$64,219.11	\$69,419.54	\$64,757.00	\$68,755.00	\$3,998.00	6.17
100.2410.00.320.211.000000.5	PROFESSIONAL DEVELOPM	\$0.00	\$0.00	\$2,000.00	\$2,000.00	\$0.00	0.00
100.2410.00.534.211.000000.5	POSTAGE	\$2,926.36	\$2,926.00	\$2,926.36	\$4,592.00	\$1,665.64	56.92
100.2410.00.580.211.000000.5	TRAVEL	\$0.00	\$0.00	\$2,000.00	\$3,000.00	\$1,000.00	50.00
100.2410.00.610.211.000000.5	SUPPLIES	\$2,500.00	\$1,980.42	\$2,500.00	\$3,000.00	\$500.00	20.00
100.2410.00.737.211.000000.5	REPLACE EQUIP	\$2,506.07	\$17,635.62	\$1,200.00	\$1,200.00	\$0.00	0.00

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Definition: Board Proposed Budget FY 10-11

Account	Description	Budget 0809	Expended 0809	Board 0910	Proposed 10-11	Difference amount	Difference Percentage
100.2410.00.810.211.000000.5	PROF MEMBERSHIP	\$2,495.00	\$1,079.00	\$3,000.00	\$4,000.00	\$1,000.00	33.33
Func: OFFICE OF THE PRINCIPAL - 2410		\$191,885.81	\$209,698.85	\$233,856.36	\$238,061.00	\$4,204.64	1.80
100.2490.00.112.211.000000.5	SALARIES - DEPT. HEADS	\$15,194.00	\$17,037.75	\$0.00	\$0.00	\$0.00	0.00
100.2490.00.610.211.000000.5	SUPPLIES - REPORT CARD	\$1,150.00	\$1,147.22	\$1,150.00	\$1,550.00	\$400.00	34.78
Func: Other Support Services - 2490		\$16,344.00	\$18,184.97	\$1,150.00	\$1,550.00	\$400.00	34.78
100.2620.00.118.211.000000.5	SALARIES-CUSTODIANS	\$137,135.47	\$146,843.89	\$144,286.00	\$177,735.00	\$33,449.00	23.18
100.2620.00.421.211.000000.5	RUBBISH REMOVAL	\$6,240.00	\$5,546.41	\$6,240.00	\$6,240.00	\$0.00	0.00
100.2620.00.422.211.000000.5	SNOW REMOVAL	\$7,400.00	\$6,890.00	\$7,400.00	\$7,400.00	\$0.00	0.00
100.2620.00.429.211.000000.5	SEPTIC TANK	\$3,670.00	\$3,670.00	\$2,000.00	\$6,000.00	\$4,000.00	200.00
100.2620.00.430.211.000000.5	REPAIRS & MAINTENANCE	\$12,000.00	\$17,284.91	\$8,000.00	\$8,000.00	\$0.00	0.00
100.2620.00.531.211.000000.5	TELEPHONE	\$10,000.00	\$7,177.33	\$10,000.00	\$10,000.00	\$0.00	0.00
100.2620.00.610.211.000000.5	SUPPLIES	\$21,817.00	\$22,911.60	\$20,000.00	\$23,000.00	\$3,000.00	15.00
100.2620.00.622.211.000000.5	ELECTRICITY	\$55,000.00	\$44,801.87	\$55,000.00	\$55,000.00	\$0.00	0.00
100.2620.00.624.211.000000.5	HEAT	\$107,390.00	\$43,272.99	\$107,390.00	\$107,390.00	\$0.00	0.00
Func: OPERATING BUILDINGS SERVICES - 2620		\$360,652.47	\$298,399.00	\$360,316.00	\$400,765.00	\$40,449.00	11.23
100.2630.00.424.211.000000.5	SITES - SOFTBALL FIELD UP	\$15,250.00	\$18,419.69	\$15,250.00	\$15,250.00	\$0.00	0.00
Func: CARE AND UPKEEP OF GROUNDS - 2630		\$15,250.00	\$18,419.69	\$15,250.00	\$15,250.00	\$0.00	0.00
100.2640.00.400.211.000000.5	CONTRACTED MAINTENANCE	\$11,883.62	\$12,104.90	\$8,000.00	\$8,000.00	\$0.00	0.00
100.2640.00.430.211.000000.5	REPAIRS - NON INST. EQUIP	\$21,836.67	\$21,748.47	\$2,500.00	\$2,500.00	\$0.00	0.00
100.2640.00.432.211.000000.5	REPAIRS & MAINTENANCE	\$20,300.00	\$27,988.37	\$1,535.00	\$1,535.00	\$0.00	0.00

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100.2640.00.500.211.000000.5	CONTRACTED MAINTENANCE	\$14,000.00	\$30,613.93	\$8,000.00	\$8,000.00	\$0.00	0.00
100.2640.00.737.211.000000.5	REPLACEMENT NON-INSTRUMENT	\$7,000.00	\$7,007.03	\$1,549.00	\$1,549.00	\$0.00	0.00
Func: CARE AND UPKEEP OF EQUIPMENT - 2640		\$75,020.29	\$99,462.70	\$21,584.00	\$21,584.00	\$0.00	0.00
Loc: GOLDEN BROOK SCHOOL - 211		\$3,594,629.70	\$3,635,638.91	\$4,164,267.60	\$4,272,096.44	\$107,828.84	2.59
100.1100.00.112.212.000000.5	SALARIES - TEACHERS	\$2,070,642.12	\$2,072,347.87	\$2,123,107.00	\$2,254,756.00	\$131,649.00	6.20
100.1100.00.113.212.000000.5	DEPARTMENT HEAD/TEAM	\$0.00	\$0.00	\$24,414.00	\$26,006.00	\$1,592.00	6.52
100.1100.00.114.212.000000.5	SALARIES-AIDES	\$72,474.14	\$73,226.88	\$82,736.00	\$82,724.00	(\$12.00)	(0.01)
100.1100.00.120.212.000000.5	SALARIES-SUBSTITUTES	\$40,570.00	\$40,331.88	\$40,570.00	\$40,570.00	\$0.00	0.00
100.1100.00.200.212.000000.5	BENEFITS	\$0.00	\$0.00	\$6,670.00	\$6,670.00	\$0.00	0.00
100.1100.00.430.212.000000.5	REPAIRS TO INST EQUIP	\$1,800.00	\$632.96	\$1,800.00	\$1,600.00	(\$200.00)	(11.11)
100.1100.00.580.212.000000.5	TRAVEL EXPENSES	\$1,700.00	\$0.00	\$2,400.00	\$2,400.00	\$0.00	0.00
100.1100.00.590.212.000000.5	PROF MEETINGS	\$9,000.00	\$147.00	\$7,000.00	\$11,300.00	\$4,300.00	61.43
100.1100.00.610.212.000000.5	SUPPLIES	\$39,523.34	\$35,829.80	\$41,165.00	\$44,082.00	\$2,917.00	7.09
100.1100.00.730.212.000000.5	ADDITIONAL EQUIPMENT	\$9,577.66	\$9,572.66	\$1,195.00	\$9,472.00	\$8,277.00	692.64
100.1100.02.610.212.000000.5	SUPPLIES - ART	\$3,685.00	\$3,494.85	\$3,685.00	\$3,800.00	\$115.00	3.12
100.1100.05.610.212.000000.5	SUPPLIES - LANGUAGE ARTS	\$37,376.00	\$36,515.97	\$36,215.00	\$35,049.00	(\$1,166.00)	(3.22)
100.1100.05.640.212.000000.5	BOOKS - LANGUAGE ARTS	\$2,800.00	\$2,375.49	\$3,193.00	\$3,131.00	(\$62.00)	(1.94)
100.1100.06.610.212.000000.5	SUPPLIES - WORLD LANGUAGE	\$1,773.00	\$0.00	\$1,773.00	\$1,873.00	\$100.00	5.64
100.1100.08.610.212.000000.5	SUPPLIES - PHYS ED	\$2,381.00	\$2,192.71	\$2,381.00	\$2,300.00	(\$81.00)	(3.40)
100.1100.11.610.212.000000.5	SUPPLIES - MATH	\$5,384.00	\$5,340.11	\$5,384.00	\$8,109.00	\$2,725.00	50.61
100.1100.11.640.212.000000.5	BOOKS - MATH	\$14,191.00	\$14,173.86	\$16,200.00	\$20,373.00	\$4,173.00	25.76
100.1100.12.430.212.000000.5	REPAIRS - MUSICAL INST	\$1,300.00	\$1,199.16	\$900.00	\$960.00	\$60.00	6.67

WINDHAM SCHOOL DISTRICT

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Definition: Board Proposed Budget FY 10-11

Account	Description	Budget 0809	Expended 0809	Board 0910	Proposed 10-11	Difference amount	Difference Percentage
100.1100.12.610.212.000000.5	SUPPLIES - MUSIC	\$8,398.00	\$6,931.89	\$10,774.00	\$8,850.00	(\$1,924.00)	(17.86)
100.1100.12.640.212.000000.5	BOOKS - MUSIC	\$1,000.00	\$670.33	\$1,000.00	\$1,000.00	\$0.00	0.00
100.1100.13.610.212.000000.5	SUPPLIES - SCIENCE	\$3,847.00	\$2,433.78	\$6,950.00	\$6,660.00	(\$290.00)	(4.17)
100.1100.13.640.212.000000.5	BOOKS - SCIENCE	\$6,336.00	\$558.64	\$3,500.00	\$6,744.00	\$3,244.00	92.69
100.1100.15.610.212.000000.5	SUPPLIES - SOCIAL STUDIE	\$1,500.00	\$905.71	\$1,500.00	\$1,639.00	\$139.00	9.27
100.1100.15.640.212.000000.5	BOOKS - SOCIAL STUDIES	\$3,465.00	\$1,638.04	\$3,850.00	\$4,613.00	\$763.00	19.82
Func: REGULAR EDUCATION - 1100		\$2,338,723.26	\$2,310,519.59	\$2,428,362.00	\$2,584,681.00	\$156,319.00	6.44
100.1200.00.112.212.000000.5	SALARIES - TEACHERS	\$210,559.50	\$224,532.00	\$216,527.00	\$205,868.00	(\$10,659.00)	(4.92)
100.1200.00.114.212.000000.5	SALARIES-AIDES	\$322,653.83	\$331,397.32	\$350,996.00	\$337,920.83	(\$13,075.17)	(3.73)
100.1200.00.610.212.000000.5	SUPPLIES	\$1,500.00	\$1,288.56	\$6,050.00	\$3,713.00	(\$2,337.00)	(38.63)
100.1200.00.640.212.000000.5	TEXTBOOKS	\$3,000.00	\$2,002.58	\$3,000.00	\$3,135.00	\$135.00	4.50
100.1200.00.650.212.000000.5	SOFTWARE	\$1,250.00	\$664.26	\$1,250.00	\$1,276.00	\$26.00	2.08
100.1200.00.733.212.000000.5	NEW FURNITURE	\$1.00	\$0.00	\$500.00	\$500.00	\$0.00	0.00
100.1200.00.734.212.000000.5	TECHNOLOGY EQUIPMENT	\$1,356.41	\$1,342.37	\$700.00	\$1,448.00	\$748.00	106.86
100.1200.00.737.212.000000.5	REPLACEMENT OF FIXTURE	\$1.00	\$0.00	\$100.00	\$1.00	(\$99.00)	(99.00)
Func: SPECIAL EDUCATION - 1200		\$540,321.74	\$561,227.09	\$579,123.00	\$553,861.83	(\$25,261.17)	(4.36)
100.1410.00.112.212.000000.5	SALARIES - COCURRICULA	\$21,197.45	\$24,119.10	\$5,209.00	\$5,365.00	\$156.00	2.99
100.1410.20.610.212.000000.5	SUPPLIES - DI	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00	\$0.00	0.00
Func: COCURRICULAR PROGRAMS - 1410		\$22,397.45	\$25,319.10	\$6,409.00	\$6,565.00	\$156.00	2.43
100.2120.00.112.212.000000.5	SALARIES - GUIDANCE	\$41,952.00	\$41,952.00	\$44,801.00	\$75,487.00	\$30,686.00	68.49
100.2120.00.610.212.000000.5	SUPPLIES - GUIDANCE	\$2,200.00	\$2,200.00	\$2,610.00	\$2,392.00	(\$218.00)	(8.35)

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100.2120.00.640.212.000000.5	BOOKS - GUIDANCE	\$950.00	\$0.00	\$950.00	\$1,179.00	\$229.00	24.11
100.2120.00.650.212.000000.5	SOFTWARE - GUIDANCE	\$250.00	\$0.00	\$250.00	\$341.00	\$91.00	36.40
100.2120.00.734.212.000000.5	TECHNOLOGY EQUIPMENT	\$1.00	\$0.00	\$1.00	\$55.00	\$54.00	5,400.00
100.2120.00.740.212.000000.5	TESTING MATERIAL - GUIDANCE	\$9,380.00	\$6,859.12	\$10,310.00	\$10,440.00	\$130.00	1.26
Func: GUIDANCE SERVICES - 2120		\$54,733.00	\$51,011.12	\$58,922.00	\$89,894.00	\$30,972.00	52.56
100.2130.00.112.212.000000.5	SALARIES - NURSE	\$58,908.12	\$58,541.15	\$60,227.00	\$62,304.00	\$2,077.00	3.45
100.2130.00.610.212.000000.5	SUPPLIES	\$3,445.00	\$3,351.60	\$5,000.00	\$4,256.00	(\$744.00)	(14.88)
Func: HEALTH SERVICES - 2130		\$62,353.12	\$61,892.75	\$65,227.00	\$66,560.00	\$1,333.00	2.04
100.2142.00.610.212.000000.5	SUPPLIES - SPECIAL ED	\$2,109.00	\$1,547.83	\$2,109.00	\$2,348.00	\$239.00	11.33
Func: SP. EDUCATION TESTING SERVICES - 2142		\$2,109.00	\$1,547.83	\$2,109.00	\$2,348.00	\$239.00	11.33
100.2150.00.610.212.000000.5	SPEECH SUPPLIES	\$0.00	\$0.00	\$410.00	\$384.00	(\$26.00)	(6.34)
100.2150.00.640.212.000000.5	BOOKS - SPEECH	\$200.00	\$185.35	\$225.00	\$236.00	\$11.00	4.89
100.2150.00.650.212.000000.5	SOFTWARE - SPEECH	\$135.00	\$103.90	\$350.00	\$218.00	(\$132.00)	(37.71)
100.2150.00.733.212.000000.5	NEW FURNITURE - SPEECH	\$1.00	\$0.00	\$1.00	\$1.00	\$0.00	0.00
100.2150.00.734.212.000000.5	TECHNOLOGY EQUIPMENT	\$400.00	\$362.30	\$400.00	\$500.00	\$100.00	25.00
100.2150.00.738.212.000000.5	REPLACEMENT EQUIP. - SPEECH	\$1.00	\$0.00	\$1.00	\$1.00	\$0.00	0.00
100.2150.00.740.212.000000.5	TESTING MATERIAL - SPEECH	\$500.00	\$485.00	\$500.00	\$932.00	\$432.00	86.40
Func: SPEECH SERVICES - 2150		\$1,237.00	\$1,136.55	\$1,887.00	\$2,272.00	\$385.00	20.40
100.2159.00.110.212.000000.5	SALARIES - SPEECH	\$101,401.85	\$99,899.20	\$128,620.00	\$132,478.00	\$3,858.00	3.00
100.2159.00.610.212.000000.5	SUPPLIES - SPEECH	\$350.00	\$353.54	\$0.00	\$0.00	\$0.00	0.00
Func: OTHER CONTRACTED SLP/AUDIOLOGY SERVICES - 2159		\$101,751.85	\$100,252.74	\$128,620.00	\$132,478.00	\$3,858.00	3.00

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100.2163.00.112.212.000000.5	SALARIES- OCCUPATIONAL	\$54,031.00	\$54,031.00	\$57,700.00	\$61,619.00	\$3,919.00	6.79
100.2163.00.610.212.000000.5	SUPPLIES - OCCUPATIONAL	\$250.00	\$233.48	\$500.00	\$250.00	(\$250.00)	(50.00)
100.2163.00.640.212.000000.5	BOOKS - OCCUPATIONAL T	\$75.00	\$66.88	\$90.00	\$81.00	(\$9.00)	(10.00)
100.2163.00.650.212.000000.5	SOFTWARE - OCCUPATION	\$125.00	\$118.94	\$75.00	\$87.00	\$12.00	16.00
100.2163.00.734.212.000000.5	TECHNOLOGY EQUIPMENT	\$232.00	\$227.55	\$200.00	\$400.00	\$200.00	100.00
100.2163.00.737.212.000000.5	REPLACEMENT OF FIXTURE	\$1.00	\$0.00	\$1.00	\$1.00	\$0.00	0.00
100.2163.00.738.212.000000.5	REPLACEMENT EQUIP. - OC	\$1.00	\$0.00	\$1.00	\$1.00	\$0.00	0.00
100.2163.00.740.212.000000.5	TESTING MATERIAL - OCCL	\$500.00	\$466.18	\$500.00	\$460.00	(\$40.00)	(8.00)
Func: OCCUPATIONAL THERAPY - 2163		\$55,215.00	\$55,144.03	\$59,067.00	\$62,899.00	\$3,832.00	6.49
100.2190.00.800.212.000000.5	ASSEMBLIES	\$1,500.00	\$0.00	\$1,500.00	\$1,800.00	\$300.00	20.00
Func: OTHER SUPPORT SERVICES - 2190		\$1,500.00	\$0.00	\$1,500.00	\$1,800.00	\$300.00	20.00
100.2210.00.240.212.000000.5	TUITION REIMBURSEMENT	\$25,000.00	\$29,606.00	\$25,000.00	\$25,000.00	\$0.00	0.00
100.2210.00.320.212.000000.5	WORKSHOPS/CONFERENC	\$9,000.00	\$9,120.48	\$25,000.00	\$25,000.00	\$0.00	0.00
100.2210.00.321.212.000000.5	T.G.I.F.	\$565.00	\$805.00	\$0.00	\$0.00	\$0.00	0.00
100.2210.00.322.212.000000.5	TGIF - SCHOOL IMPROVEM	\$10,225.00	\$1,615.00	\$8,970.00	\$8,970.00	\$0.00	0.00
Func: IMPROVEMENT OF INSTRUCTION - 2210		\$44,790.00	\$41,146.48	\$58,970.00	\$58,970.00	\$0.00	0.00
100.2211.00.112.212.000000.5	T.G.I.F. COMMITTEE SALAR	\$2,400.00	\$810.00	\$3,300.00	\$3,300.00	\$0.00	0.00
Func: TGIF - COMMITTEE SERVICE - 2211		\$2,400.00	\$810.00	\$3,300.00	\$3,300.00	\$0.00	0.00
100.2222.00.110.212.000000.5	SALARIES - MEDIA SPECIAL	\$0.00	\$0.00	\$0.00	\$69,761.00	\$69,761.00	0.00
100.2222.00.114.212.000000.5	SALARIES - LIBRARY AIDES	\$21,612.50	\$21,425.14	\$21,623.00	\$22,135.00	\$512.00	2.37

WINDHAM SCHOOL DISTRICT

Proposed 10-11 Budget

Fiscal Year: 2009-2010

From Date: 1/1/2010

To Date: 1/31/2010

Definition: Board Proposed Budget FY 10-11

Account	Description	Budget 0809	Expended 0809	Board 0910	Proposed 10-11	Difference amount	Difference Percentage
100.2222.00.453.212.000000.5	AUDIO VISUAL	\$4,063.00	\$3,344.94	\$2,675.00	\$4,507.00	\$1,832.00	68.49
100.2222.00.610.212.000000.5	SUPPLIES	\$1,800.00	\$2,195.38	\$1,875.00	\$1,875.00	\$0.00	0.00
100.2222.00.640.212.000000.5	BOOKS	\$11,895.00	\$12,362.15	\$12,070.50	\$14,120.00	\$2,049.50	16.98
100.2222.00.641.212.000000.5	PERIODICALS	\$5,044.00	\$4,489.12	\$5,360.00	\$5,907.00	\$547.00	10.21
100.2222.00.642.212.000000.5	ELECTRONIC INFO	\$2,650.00	\$2,641.43	\$4,500.00	\$2,950.00	(\$1,550.00)	(34.44)
100.2222.00.649.212.000000.5	SUPPLIES - MAPS, GLOBES	\$3,080.00	\$3,080.33	\$3,862.00	\$3,673.00	(\$189.00)	(4.89)
Func: LIBRARY SERVICES - 2222		\$50,144.50	\$49,538.49	\$51,965.50	\$124,928.00	\$72,962.50	140.41
100.2410.00.110.212.000000.5	SALARY - PRINCIPAL	\$94,282.00	\$93,332.42	\$92,614.00	\$80,500.00	(\$12,114.00)	(13.08)
100.2410.00.111.212.000000.5	SALARY - ASSISTANT PRINCIPAL	\$68,093.00	\$66,000.00	\$67,980.00	\$66,000.00	(\$1,980.00)	(2.91)
100.2410.00.112.212.000000.5	SALARY - REGULAR	\$5,683.13	\$3,915.00	\$4,839.00	\$4,839.00	\$0.00	0.00
100.2410.00.115.212.000000.5	SALARY - SECRETARIES	\$66,416.89	\$71,118.47	\$66,847.00	\$71,722.00	\$4,875.00	7.29
100.2410.00.534.212.000000.5	POSTAGE	\$4,000.00	\$2,519.57	\$4,300.00	\$4,300.00	\$0.00	0.00
100.2410.00.610.212.000000.5	SUPPLIES	\$3,248.00	\$1,826.28	\$3,248.00	\$3,248.00	\$0.00	0.00
100.2410.00.810.212.000000.5	PROF MEMBERSHIP	\$2,742.00	\$2,966.59	\$2,742.00	\$3,290.00	\$548.00	19.99
Func: OFFICE OF THE PRINCIPAL - 2410		\$244,465.02	\$241,678.33	\$242,570.00	\$233,899.00	(\$8,671.00)	(3.57)
100.2490.00.112.212.000000.5	SALARIES - DEPT HEADS	\$15,942.00	\$15,053.25	\$0.00	\$0.00	\$0.00	0.00
100.2490.00.610.212.000000.5	SUPPLIES-REPORT CARDS	\$1,000.00	\$0.00	\$500.00	\$1,000.00	\$500.00	100.00
Func: Other Support Services - 2490		\$16,942.00	\$15,053.25	\$500.00	\$1,000.00	\$500.00	100.00
100.2620.00.118.212.000000.5	SALARIES-CUSTODIANS	\$155,712.65	\$161,567.59	\$147,911.00	\$151,244.00	\$3,333.00	2.25
100.2620.00.421.212.000000.5	RUBBISH REMOVAL	\$7,800.00	\$4,182.55	\$7,800.00	\$7,800.00	\$0.00	0.00
100.2620.00.422.212.000000.5	SNOW REMOVAL	\$7,400.00	\$5,676.25	\$7,400.00	\$7,400.00	\$0.00	0.00

WINDHAM SCHOOL DISTRICT

Proposed 10-11 Budget

Fiscal Year: 2009-2010

From Date: 1/1/2010

To Date: 1/31/2010

Definition: Board Proposed Budget FY 10-11

Account	Description	Budget 0809	Expended 0809	Board 0910	Proposed 10-11	Difference amount	Difference Percentage
100.2620.00.429.212.000000.5	SEPTIC TANK	\$2,500.00	\$1,950.00	\$2,500.00	\$2,500.00	\$0.00	0.00
100.2620.00.430.212.000000.5	REPAIRS & MAINTENANCE	\$13,838.15	\$29,080.49	\$8,000.00	\$8,000.00	\$0.00	0.00
100.2620.00.450.212.000000.5	BUILDING MAINTENANCE	\$10,000.00	\$9,548.69	\$25,000.00	\$15,500.00	(\$9,500.00)	(38.00)
100.2620.00.531.212.000000.5	TELEPHONE	\$11,000.00	\$6,313.56	\$11,000.00	\$11,000.00	\$0.00	0.00
100.2620.00.610.212.000000.5	SUPPLIES	\$20,790.00	\$27,120.01	\$21,000.00	\$21,000.00	\$0.00	0.00
100.2620.00.622.212.000000.5	ELECTRICITY	\$52,829.00	\$50,107.33	\$52,829.00	\$52,829.00	\$0.00	0.00
100.2620.00.624.212.000000.5	HEAT	\$95,980.00	\$67,338.59	\$95,980.00	\$95,980.00	\$0.00	0.00
Func: OPERATING BUILDINGS SERVICES - 2620		\$377,849.80	\$362,885.06	\$379,420.00	\$373,253.00	(\$6,167.00)	(1.63)
100.2630.00.424.212.000000.5	SITES	\$15,250.00	\$23,238.43	\$15,250.00	\$15,250.00	\$0.00	0.00
Func: CARE AND UPKEEP OF GROUNDS - 2630		\$15,250.00	\$23,238.43	\$15,250.00	\$15,250.00	\$0.00	0.00
100.2640.00.400.212.000000.5	CONTRACTED MAINTENAN	\$6,297.35	\$6,457.43	\$8,000.00	\$8,000.00	\$0.00	0.00
100.2640.00.430.212.000000.5	REPAIRS - NON INST EQUIF	\$5,000.00	\$4,448.57	\$5,000.00	\$5,000.00	\$0.00	0.00
100.2640.00.432.212.000000.5	REPAIRS & MAINTENANCE	\$15,350.00	\$11,682.73	\$10,000.00	\$10,000.00	\$0.00	0.00
Func: CARE AND UPKEEP OF EQUIPMENT - 2640		\$26,647.35	\$22,588.73	\$23,000.00	\$23,000.00	\$0.00	0.00
Loc: WINDHAM CENTER SCHOOL - 212		\$3,958,830.09	\$3,924,989.57	\$4,106,201.50	\$4,336,958.83	\$230,757.33	5.62
100.1100.00.112.213.000000.5	SALARIES - TEACHERS	\$2,089,736.68	\$2,106,083.52	\$2,126,202.00	\$2,287,488.00	\$161,286.00	7.59
100.1100.00.113.213.000000.5	DEPARTMENT HEAD/TEAM	\$0.00	\$0.00	\$26,403.00	\$27,198.00	\$795.00	3.01
100.1100.00.114.213.000000.5	SALARIES-AIDES	\$136,479.23	\$137,747.59	\$145,304.00	\$165,083.00	\$19,779.00	13.61
100.1100.00.120.213.000000.5	SALARIES-SUBSTITUTES	\$51,129.00	\$40,135.91	\$51,129.00	\$51,129.00	\$0.00	0.00
100.1100.00.200.213.000000.5	BENEFITS	\$0.00	\$0.00	\$7,769.00	\$7,769.00	\$0.00	0.00

WINDHAM SCHOOL DISTRICT

Proposed 10-11 Budget

Fiscal Year: 2009-2010

From Date: 1/1/2010

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Definition: Board Proposed Budget FY 10-11

Account	Description	Budget 0809	Expended 0809	Board 0910	Proposed 10-11	Difference amount	Difference Percentage
100.1100.00.430.213.000000.5	REPAIRS TO INST EQUIP	\$4,450.00	\$1,293.75	\$3,000.00	\$3,000.00	\$0.00	0.00
100.1100.00.580.213.000000.5	TRAVEL EXPENSES	\$2,000.00	\$1,527.05	\$2,300.00	\$2,300.00	\$0.00	0.00
100.1100.00.590.213.000000.5	PROF MEETINGS	\$8,475.00	\$8,246.03	\$5,735.00	\$6,675.00	\$940.00	16.39
100.1100.00.610.213.000000.5	SUPPLIES - SCHOLAR	\$28,905.49	\$27,123.22	\$37,720.00	\$38,620.00	\$900.00	2.39
100.1100.00.730.213.000000.5	ADDITIONAL EQUIPMENT	\$9,713.17	\$11,783.39	\$2,576.00	\$2,526.00	(\$50.00)	(1.94)
100.1100.00.734.213.000000.5	TECHNOLOGY EQUIPMENT	\$3,770.00	\$6,619.03	\$0.00	\$0.00	\$0.00	0.00
100.1100.00.737.213.000000.5	REPLACE INST. EQUIP	\$10,301.20	\$13,068.15	\$13,007.40	\$13,900.00	\$892.60	6.86
100.1100.02.610.213.000000.5	SUPPLIES - ART	\$6,279.69	\$6,279.69	\$5,000.00	\$6,000.00	\$1,000.00	20.00
100.1100.05.610.213.000000.5	SUPPLIES - LANGUAGE AR	\$19,214.72	\$19,376.24	\$19,100.00	\$23,302.00	\$4,202.00	22.00
100.1100.05.640.213.000000.5	BOOKS - LANGUAGE ARTS	\$11,732.00	\$11,177.65	\$13,007.40	\$14,504.00	\$1,496.60	11.51
100.1100.06.610.213.000000.5	SUPPLIES - WORLD LANGU	\$1,370.40	\$1,315.15	\$4,222.40	\$4,480.00	\$257.60	6.10
100.1100.06.640.213.000000.5	BOOKS - WORLD LANGUAG	\$2,914.24	\$8,577.31	\$4,452.00	\$5,488.00	\$1,036.00	23.27
100.1100.08.610.213.000000.5	SUPPLIES - PHYS ED	\$2,500.96	\$2,282.90	\$2,500.00	\$2,500.00	\$0.00	0.00
100.1100.11.610.213.000000.5	SUPPLIES - MATH	\$4,500.16	\$2,867.49	\$3,429.00	\$2,659.00	(\$770.00)	(22.46)
100.1100.11.640.213.000000.5	BOOKS - MATH	\$5,381.38	\$5,834.98	\$6,834.80	\$4,339.00	(\$2,495.80)	(36.52)
100.1100.12.610.213.000000.5	SUPPLIES - MUSIC	\$6,419.84	\$5,986.89	\$4,222.40	\$3,572.00	(\$650.40)	(15.40)
100.1100.13.610.213.000000.5	SUPPLIES - SCIENCE	\$3,920.00	\$2,221.22	\$2,240.00	\$3,696.00	\$1,456.00	65.00
100.1100.13.640.213.000000.5	BOOKS - SCIENCE	\$3,055.36	\$2,753.57	\$2,486.40	\$2,184.00	(\$302.40)	(12.16)
100.1100.15.610.213.000000.5	SUPPLIES - SOCIAL STUDIE	\$1,680.00	\$1,680.00	\$1,680.00	\$1,680.00	\$0.00	0.00
100.1100.15.640.213.000000.5	BOOKS - SOCIAL STUDIES	\$7,506.24	\$18,202.47	\$6,300.00	\$3,360.00	(\$2,940.00)	(46.67)
Func: REGULAR EDUCATION - 1100		\$2,421,434.76	\$2,442,183.20	\$2,496,619.80	\$2,683,452.00	\$186,832.20	7.48
100.1200.00.112.213.000000.5	SALARIES - TEACHER	\$194,878.00	\$201,865.94	\$252,089.00	\$217,433.00	(\$34,656.00)	(13.75)
100.1200.00.114.213.000000.5	SALARIES-AIDES	\$273,727.38	\$309,814.54	\$283,513.00	\$266,383.85	(\$17,129.15)	(6.04)

WINDHAM SCHOOL DISTRICT

Proposed 10-11 Budget

Fiscal Year: 2009-2010

From Date: 1/1/2010

To Date: 1/31/2010

Definition: Board Proposed Budget FY 10-11

Account	Description	Budget 0809	Expended 0809	Board 0910	Proposed 10-11	Difference amount	Difference Percentage
100.1200.00.610.213.000000.5	SUPPLIES	\$1,000.00	\$1,004.00	\$1,344.00	\$4,704.00	\$3,360.00	250.00
100.1200.00.640.213.000000.5	TEXTBOOKS	\$800.00	\$694.80	\$1,008.00	\$2,128.00	\$1,120.00	111.11
100.1200.00.650.213.000000.5	SOFTWARE	\$150.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
100.1200.00.733.213.000000.5	NEW FURNITURE	\$1.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
100.1200.00.734.213.000000.5	TECHNOLOGY EQUIPMENT	\$400.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
100.1200.00.737.213.000000.5	REPLACEMENT OF FIXTURES	\$1.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
Func: SPECIAL EDUCATION - 1200		\$470,957.38	\$513,379.28	\$537,954.00	\$490,648.85	(\$47,305.15)	(8.79)
100.1410.00.112.213.000000.5	SALARIES - COCURRICULAR PROGRAMS	\$116,372.33	\$73,800.03	\$45,901.00	\$40,793.00	(\$5,108.00)	(11.13)
100.1410.00.591.213.000000.5	OFFICIALS	\$8,581.00	\$8,442.00	\$8,995.00	\$8,865.00	(\$130.00)	(1.45)
100.1410.00.610.213.000000.5	SUPPLIES - COCURRICULAR PROGRAMS	\$4,771.20	\$3,281.29	\$5,410.72	\$5,962.00	\$551.28	10.19
100.1410.01.112.213.000000.5	SALARIES - AFTERSCHOOL	\$3,878.80	\$875.72	\$0.00	\$0.00	\$0.00	0.00
100.1410.20.610.213.000000.5	SUPPLIES - DISCIPLINE	\$1,200.00	\$1,200.00	\$1,200.00	\$1.00	(\$1,199.00)	(99.92)
Func: COCURRICULAR PROGRAMS - 1410		\$134,803.33	\$87,599.04	\$61,506.72	\$55,621.00	(\$5,885.72)	(9.57)
100.1420.00.110.213.000000.5	SALARIES-OTHER	\$0.00	\$0.00	\$0.00	\$42,320.00	\$42,320.00	0.00
Func: ATHLETIC PROGRAMS - 1420		\$0.00	\$0.00	\$0.00	\$42,320.00	\$42,320.00	0.00
100.2120.00.112.213.000000.5	SALARIES - GUIDANCE	\$51,875.54	\$50,262.00	\$103,336.00	\$110,251.00	\$6,915.00	6.69
100.2120.00.610.213.000000.5	SUPPLIES - GUIDANCE	\$1,500.00	\$979.75	\$13,636.24	\$13,642.00	\$5.76	0.04
100.2120.00.640.213.000000.5	BOOKS - GUIDANCE	\$158.24	\$0.00	\$0.00	\$0.00	\$0.00	0.00
100.2120.00.650.213.000000.5	SOFTWARE - GUIDANCE	\$150.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
100.2120.00.734.213.000000.5	TECHNOLOGY EQUIPMENT	\$1,500.00	\$634.38	\$0.00	\$0.00	\$0.00	0.00
100.2120.00.740.213.000000.5	TESTING MATERIAL - GUIDANCE	\$8,048.00	\$7,748.41	\$0.00	\$0.00	\$0.00	0.00
Func: GUIDANCE SERVICES - 2120		\$63,231.78	\$59,624.54	\$116,972.24	\$123,893.00	\$6,920.76	5.92

WINDHAM SCHOOL DISTRICT

Proposed 10-11 Budget

Fiscal Year: 2009-2010

From Date: 1/1/2010

To Date: 1/31/2010

Definition: Board Proposed Budget FY 10-11

Account	Description	Budget 0809	Expended 0809	Board 0910	Proposed 10-11	Difference amount	Difference Percentage
100.2130.00.112.213.000000.5	SALARIES - NURSE	\$43,622.00	\$43,622.00	\$48,084.00	\$52,443.00	\$4,359.00	9.07
100.2130.00.610.213.000000.5	SUPPLIES	\$2,000.00	\$2,018.59	\$2,464.00	\$2,464.00	\$0.00	0.00
100.2130.00.800.213.000000.5	NURSE - DUES AND FEES	\$1.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
Func: HEALTH SERVICES - 2130		\$45,623.00	\$45,640.59	\$50,548.00	\$54,907.00	\$4,359.00	8.62
100.2142.00.610.213.000000.5	SUPPLIES - SPECIAL ED	\$773.00	\$625.35	\$912.24	\$560.00	(\$352.24)	(38.61)
Func: SP. EDUCATION TESTING SERVICES - 2142		\$773.00	\$625.35	\$912.24	\$560.00	(\$352.24)	(38.61)
100.2150.00.112.213.000000.5	SALARIES - SPEECH	\$61,476.00	\$61,476.00	\$67,152.00	\$69,121.00	\$1,969.00	2.93
100.2150.00.610.213.000000.5	SUPPLIES - SPEECH	\$250.00	\$143.60	\$336.00	\$136.00	(\$200.00)	(59.52)
100.2150.00.640.213.000000.5	BOOKS - SPEECH	\$100.00	\$83.70	\$84.00	\$112.00	\$28.00	33.33
100.2150.00.650.213.000000.5	SOFTWARE - SPEECH	\$100.00	\$99.50	\$224.00	\$224.00	\$0.00	0.00
100.2150.00.733.213.000000.5	NEW FURNITURE - SPEECH	\$1.00	\$0.00	\$224.00	\$1.00	(\$223.00)	(99.55)
100.2150.00.734.213.000000.5	TECHNOLOGY EQUIPMENT	\$250.00	\$59.95	\$1,269.84	\$374.00	(\$895.84)	(70.55)
100.2150.00.738.213.000000.5	REPLACEMENT EQUIP. - SF	\$1.00	\$0.00	\$1.00	\$1.00	\$0.00	0.00
100.2150.00.740.213.000000.5	TESTING MATERIAL - SPEECH	\$250.00	\$0.00	\$560.00	\$560.00	\$0.00	0.00
Func: SPEECH SERVICES - 2150		\$62,428.00	\$61,862.75	\$69,850.84	\$70,529.00	\$678.16	0.97
100.2163.00.610.213.000000.5	SUPPLIES - OCCUPATIONAL	\$150.00	\$0.00	\$436.80	\$336.00	(\$100.80)	(23.08)
100.2163.00.640.213.000000.5	BOOKS - OCCUPATIONAL T	\$75.00	\$0.00	\$112.00	\$112.00	\$0.00	0.00
100.2163.00.650.213.000000.5	SOFTWARE - OCCUPATION	\$50.00	\$0.00	\$50.40	\$50.00	(\$0.40)	(0.79)
100.2163.00.734.213.000000.5	TECHNOLOGY EQUIPMENT	\$200.00	\$0.00	\$91.84	\$14.00	(\$77.84)	(84.76)
100.2163.00.737.213.000000.5	REPLACEMENT OF FIXTURE	\$1.00	\$0.00	\$1.00	\$1.00	\$0.00	0.00
100.2163.00.738.213.000000.5	REPLACEMENT EQUIP. - OC	\$1.00	\$0.00	\$1.00	\$1.00	\$0.00	0.00

WINDHAM SCHOOL DISTRICT

Proposed 10-11 Budget

Fiscal Year: 2009-2010

From Date: 1/1/2010

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Account	Description	Budget 0809	Expended 0809	Board 0910	Proposed 10-11	Difference amount	Difference Percentage
100.2163.00.740.213.000000.5	TESTING MATERIAL - OCCU	\$150.00	\$0.00	\$224.00	\$224.00	\$0.00	0.00
Func: OCCUPATIONAL THERAPY - 2163		\$627.00	\$0.00	\$917.04	\$738.00	(\$179.04)	(19.52)
100.2190.00.800.213.000000.5	ASSEMBLIES - (MUSIC)	\$8,894.00	\$5,097.68	\$3,550.00	\$900.00	(\$2,650.00)	(74.65)
Func: OTHER SUPPORT SERVICES - 2190		\$8,894.00	\$5,097.68	\$3,550.00	\$900.00	(\$2,650.00)	(74.65)
100.2210.00.240.213.000000.5	TUITION REIMBURSEMENT	\$24,000.00	\$30,363.00	\$24,000.00	\$24,000.00	\$0.00	0.00
100.2210.00.320.213.000000.5	WORKSHOPS/CONFERENCE	\$8,000.00	\$8,045.69	\$25,000.00	\$25,000.00	\$0.00	0.00
100.2210.00.321.213.000000.5	T.G.I.F.	\$120.00	\$180.00	\$0.00	\$0.00	\$0.00	0.00
100.2210.00.322.213.000000.5	TGIF - SCHOOL IMPROV & C	\$10,275.00	\$8,162.50	\$9,555.00	\$9,555.00	\$0.00	0.00
100.2210.00.641.213.000000.5	PERIODICALS	\$650.00	\$445.94	\$650.00	\$650.00	\$0.00	0.00
Func: IMPROVEMENT OF INSTRUCTION - 2210		\$43,045.00	\$47,197.13	\$59,205.00	\$59,205.00	\$0.00	0.00
100.2211.00.112.213.000000.5	T.G.I.F. COMMITTEE SALAR	\$2,895.00	\$2,467.50	\$3,300.00	\$3,300.00	\$0.00	0.00
Func: TGIF - COMMITTEE SERVICE - 2211		\$2,895.00	\$2,467.50	\$3,300.00	\$3,300.00	\$0.00	0.00
100.2222.00.110.213.000000.5	SALARIES - MEDIA SPECIAL	\$0.00	\$0.00	\$0.00	\$60,711.00	\$60,711.00	0.00
100.2222.00.114.213.000000.5	SALARIES - LIBRARY AIDES	\$19,427.74	\$19,554.48	\$19,839.00	\$20,303.00	\$464.00	2.34
100.2222.00.453.213.000000.5	AUDIO VISUAL	\$1,344.00	\$1,275.43	\$1.00	\$1.00	\$0.00	0.00
100.2222.00.610.213.000000.5	SUPPLIES	\$1,288.00	\$1,366.44	\$1,120.00	\$1,120.00	\$0.00	0.00
100.2222.00.640.213.000000.5	BOOKS	\$6,720.00	\$6,635.00	\$9,000.00	\$9,000.00	\$0.00	0.00
100.2222.00.641.213.000000.5	PERIODICALS	\$1,800.00	\$1,231.81	\$1,800.00	\$1,800.00	\$0.00	0.00
100.2222.00.642.213.000000.5	ELECTRONIC INFO	\$12,497.60	\$12,009.98	\$12,528.42	\$12,528.00	(\$0.42)	0.00
100.2222.00.649.213.000000.5	SUPPLIES - MAPS, GLOBES	\$280.00	\$0.00	\$112.00	\$112.00	\$0.00	0.00
Func: LIBRARY SERVICES - 2222		\$43,357.34	\$42,073.14	\$44,400.42	\$105,575.00	\$61,174.58	137.78

WINDHAM SCHOOL DISTRICT

Proposed 10-11 Budget

Fiscal Year: 2009-2010

From Date: 1/1/2010

To Date: 1/31/2010

Definition: Board Proposed Budget FY 10-11

Account	Description	Budget 0809	Expended 0809	Board 0910	Proposed 10-11	Difference amount	Difference Percentage
100.2410.00.110.213.000000.5	SALARY - PRINCIPAL	\$87,000.00	\$89,610.00	\$82,800.00	\$87,000.00	\$4,200.00	5.07
100.2410.00.111.213.000000.5	SALARY - ASSISTANT PRINCIPAL	\$72,000.00	\$74,160.00	\$67,275.00	\$72,000.00	\$4,725.00	7.02
100.2410.00.112.213.000000.5	SALARY - REGULAR	\$5,253.00	\$4,050.00	\$4,913.00	\$4,913.00	\$0.00	0.00
100.2410.00.115.213.000000.5	SALARY - SECRETARIES	\$61,842.78	\$68,182.39	\$62,887.00	\$67,393.00	\$4,506.00	7.17
100.2410.00.320.213.000000.5	PROFESSIONAL DEVELOPMENT	\$0.00	\$0.00	\$3,000.00	\$3,000.00	\$0.00	0.00
100.2410.00.534.213.000000.5	POSTAGE	\$7,728.00	\$6,365.11	\$8,512.00	\$8,512.00	\$0.00	0.00
100.2410.00.580.213.000000.5	TRAVEL	\$0.00	\$0.00	\$2,000.00	\$2,000.00	\$0.00	0.00
100.2410.00.610.213.000000.5	SUPPLIES	\$3,873.00	\$2,948.69	\$4,523.00	\$4,523.00	\$0.00	0.00
100.2410.00.734.213.000000.5	TECHNOLOGY EQUIPMENT	\$5,904.00	\$7,794.33	\$0.00	\$0.00	\$0.00	0.00
100.2410.00.810.213.000000.5	PROF MEMBERSHIP	\$1,945.00	\$1,698.00	\$2,383.00	\$2,383.00	\$0.00	0.00
Func: OFFICE OF THE PRINCIPAL - 2410		\$245,545.78	\$254,808.52	\$238,293.00	\$251,724.00	\$13,431.00	5.64
100.2490.00.112.213.000000.5	SALARIES - DEPT. HEADS	\$29,494.00	\$30,099.75	\$0.00	\$0.00	\$0.00	0.00
100.2490.00.610.213.000000.5	SUPPLIES - REPORT CARD	\$1,736.00	\$1,743.28	\$1,736.00	\$1,736.00	\$0.00	0.00
100.2490.00.890.213.000000.5	GRADUATION	\$6,570.00	\$7,496.10	\$6,570.00	\$7,380.00	\$810.00	12.33
Func: Other Support Services - 2490		\$37,800.00	\$39,339.13	\$8,306.00	\$9,116.00	\$810.00	9.75
100.2620.00.118.213.000000.5	SALARIES-CUSTODIANS	\$164,762.00	\$157,928.53	\$148,930.00	\$151,524.00	\$2,594.00	1.74
100.2620.00.421.213.000000.5	RUBBISH REMOVAL	\$6,136.00	\$4,425.96	\$6,136.00	\$6,136.00	\$0.00	0.00
100.2620.00.422.213.000000.5	SNOW REMOVAL	\$7,400.00	\$5,482.24	\$7,400.00	\$7,400.00	\$0.00	0.00
100.2620.00.429.213.000000.5	SEPTIC TANK	\$3,850.00	\$2,080.00	\$3,850.00	\$3,850.00	\$0.00	0.00
100.2620.00.430.213.000000.5	REPAIRS & MAINTENANCE	\$15,453.61	\$96,913.56	\$8,000.00	\$8,000.00	\$0.00	0.00
100.2620.00.531.213.000000.5	TELEPHONE	\$10,800.00	\$7,707.68	\$10,800.00	\$10,800.00	\$0.00	0.00
100.2620.00.610.213.000000.5	SUPPLIES	\$23,100.00	\$25,640.64	\$23,100.00	\$23,100.00	\$0.00	0.00

WINDHAM SCHOOL DISTRICT

Proposed 10-11 Budget

Fiscal Year: 2009-2010

From Date: 1/1/2010

To Date: 1/31/2010

Definition: Board Proposed Budget FY 10-11

Account	Description	Budget 0809	Expended 0809	Board 0910	Proposed 10-11	Difference amount	Difference Percentage
100.2620.00.622.213.000000.5	ELECTRICITY	\$82,092.00	\$81,680.86	\$82,092.00	\$82,092.00	\$0.00	0.00
100.2620.00.624.213.000000.5	HEAT	\$86,280.00	\$62,183.53	\$86,280.00	\$86,280.00	\$0.00	0.00
100.2620.00.739.213.000000.5	OTHER EQUIPMENT	\$449.00	\$694.88	\$0.00	\$0.00	\$0.00	0.00
Func: OPERATING BUILDINGS SERVICES - 2620		\$400,322.61	\$444,737.88	\$376,588.00	\$379,182.00	\$2,594.00	0.69
100.2630.00.424.213.000000.5	SITES	\$18,850.00	\$20,335.42	\$18,850.00	\$18,850.00	\$0.00	0.00
Func: CARE AND UPKEEP OF GROUNDS - 2630		\$18,850.00	\$20,335.42	\$18,850.00	\$18,850.00	\$0.00	0.00
100.2640.00.400.213.000000.5	CONTRACTED MAINTENANCE	\$15,000.00	\$5,696.27	\$15,000.00	\$15,000.00	\$0.00	0.00
100.2640.00.430.213.000000.5	REPAIRS - NON INST EQUIP	\$19,000.00	\$21,190.42	\$15,000.00	\$15,000.00	\$0.00	0.00
100.2640.00.432.213.000000.5	REPAIRS & MAINTENANCE	\$20,253.39	\$24,990.54	\$5,000.00	\$5,000.00	\$0.00	0.00
100.2640.00.500.213.000000.5	CONTRACTED MAINTENANCE	\$10,800.00	\$4,040.92	\$8,000.00	\$8,000.00	\$0.00	0.00
100.2640.00.737.213.000000.5	REPLACE NON-INST EQUIP	\$5,000.00	\$15,342.05	\$5,000.00	\$5,000.00	\$0.00	0.00
Func: CARE AND UPKEEP OF EQUIPMENT - 2640		\$70,053.39	\$71,260.20	\$48,000.00	\$48,000.00	\$0.00	0.00
100.2724.00.519.213.000000.5	TRANSPORTATION - SPORT	\$10,166.00	\$10,583.97	\$14,354.00	\$14,354.00	\$0.00	0.00
Func: COCURRICULAR TRANSPORTATION - 2724		\$10,166.00	\$10,583.97	\$14,354.00	\$14,354.00	\$0.00	0.00
Loc: WINDHAM MIDDLE SCHOOL - 213		\$4,080,807.37	\$4,148,815.32	\$4,150,127.30	\$4,412,874.85	\$262,747.55	6.33
100.1100.00.112.214.000000.5	SALARIES-TEACHERS	\$0.00	\$0.00	\$1,469,464.00	\$2,533,131.00	\$1,063,667.00	72.38
100.1100.00.113.214.000000.5	DEPARTMENT HEAD/TEAM	\$0.00	\$0.00	\$9,984.00	\$14,985.00	\$5,001.00	50.09
100.1100.00.120.214.000000.5	SALARIES - SUBSTITUTES	\$0.00	\$0.00	\$39,000.00	\$39,000.00	\$0.00	0.00
100.1100.00.200.214.000000.5	BENEFITS	\$0.00	\$0.00	\$6,841.00	\$6,841.00	\$0.00	0.00

WINDHAM SCHOOL DISTRICT

Proposed 10-11 Budget

Fiscal Year: 2009-2010

From Date: 1/1/2010

To Date: 1/31/2010

Definition: Board Proposed Budget FY 10-11

Account	Description	Budget 0809	Expended 0809	Board 0910	Proposed 10-11	Difference amount	Difference Percentage
100.1100.00.561.214.000000.5	TUITION - REGULAR ED.	\$0.00	\$0.00	\$0.00	\$5,500.00	\$5,500.00	0.00
100.1100.00.564.214.000000.5	TUITION - PRIVATE	\$0.00	\$0.00	\$0.00	\$5,000.00	\$5,000.00	0.00
100.1100.00.610.214.000000.5	SUPPLIES	\$1,922.84	\$1,922.84	\$5,000.00	\$20,359.00	\$15,359.00	307.18
100.1100.00.733.214.000000.5	NEW FURNITURE	\$5,040.00	\$3,450.95	\$0.00	\$0.00	\$0.00	0.00
100.1100.00.739.214.000000.5	OTHER EQUIPMENT	\$1,100.00	\$0.00	\$0.00	\$400.00	\$400.00	0.00
100.1100.00.810.214.000000.5	DUES AND FEES	\$2,500.00	\$703.80	\$0.00	\$1,420.00	\$1,420.00	0.00
100.1100.02.430.214.000000.5	REPAIRS - ART	\$0.00	\$0.00	\$200.00	\$700.00	\$500.00	250.00
100.1100.02.610.214.000000.5	SUPPLIES - ART	\$0.00	\$0.00	\$5,312.00	\$17,340.00	\$12,028.00	226.43
100.1100.02.640.214.000000.5	TEXTBOOKS - ART	\$0.00	\$0.00	\$3,077.00	\$2,704.00	(\$373.00)	(12.12)
100.1100.02.650.214.000000.5	ART SOFTWARE	\$0.00	\$0.00	\$0.00	\$2,264.00	\$2,264.00	0.00
100.1100.02.735.214.000000.5	EQUIPMENT - ART	\$0.00	\$0.00	\$530.00	\$0.00	(\$530.00)	(100.00)
100.1100.03.610.214.000000.5	SUPPLIES - BUSINESS	\$0.00	\$0.00	\$3,360.00	\$6,000.00	\$2,640.00	78.57
100.1100.03.640.214.000000.5	TEXTBOOKS - BUSINESS	\$0.00	\$0.00	\$7,064.00	\$10,125.00	\$3,061.00	43.33
100.1100.05.610.214.000000.5	SUPPLIES - ENGLISH	\$0.00	\$0.00	\$627.00	\$1,792.00	\$1,165.00	185.81
100.1100.05.640.214.000000.5	TEXTBOOKS - ENGLISH	\$0.00	\$0.00	\$47,124.00	\$32,016.00	(\$15,108.00)	(32.06)
100.1100.05.642.214.000000.5	ELECTRONIC INFORMATION	\$0.00	\$0.00	\$1,120.00	\$4,440.00	\$3,320.00	296.43
100.1100.05.650.214.000000.5	SOFTWARE - ENGLISH	\$0.00	\$0.00	\$1,344.00	\$1,010.00	(\$334.00)	(24.85)
100.1100.05.734.214.000000.5	NEW EQUIPMENT - ENGLISH	\$0.00	\$0.00	\$11,110.00	\$0.00	(\$11,110.00)	(100.00)
100.1100.06.610.214.000000.5	SUPPLIES - FOREIGN LANG	\$0.00	\$0.00	\$3,304.00	\$2,576.00	(\$728.00)	(22.03)
100.1100.06.640.214.000000.5	TEXTBOOKS - FOREIGN LANG	\$0.00	\$0.00	\$16,800.00	\$17,817.00	\$1,017.00	6.05
100.1100.08.610.214.000000.5	SUPPLIES - HEALTH/PHYSI	\$0.00	\$0.00	\$7,599.00	\$14,091.00	\$6,492.00	85.43
100.1100.08.640.214.000000.5	TEXTBOOKS - HEALTH/PHY	\$0.00	\$0.00	\$9,956.00	\$500.00	(\$9,456.00)	(94.98)
100.1100.08.642.214.000000.5	ELECTRONIC INFO - HEALT	\$0.00	\$0.00	\$120.00	\$914.00	\$794.00	661.67
100.1100.08.650.214.000000.5	SOFTWARE - HEALTH/PHYS	\$0.00	\$0.00	\$350.00	\$350.00	\$0.00	0.00

WINDHAM SCHOOL DISTRICT

Proposed 10-11 Budget

Fiscal Year: 2009-2010

From Date: 1/1/2010

To Date: 1/31/2010

Definition: Board Proposed Budget FY 10-11

Account	Description	Budget 0809	Expended 0809	Board 0910	Proposed 10-11	Difference amount	Difference Percentage
100.1100.08.734.214.000000.5	TECH EQUIPMENT - HEALTH	\$0.00	\$0.00	\$1,200.00	\$0.00	(\$1,200.00)	(100.00)
100.1100.08.739.214.000000.5	OTHER EQUIPMENT - HEALTH	\$0.00	\$0.00	\$7,647.00	\$6,754.00	(\$893.00)	(11.68)
100.1100.09.430.214.000000.5	REPAIRS - FACS	\$0.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00	0.00
100.1100.09.610.214.000000.5	SUPPLIES - FACS	\$0.00	\$0.00	\$0.00	\$12,320.00	\$12,320.00	0.00
100.1100.09.640.214.000000.5	TEXTBOOKS - FACS	\$0.00	\$0.00	\$3,048.00	\$2,296.00	(\$752.00)	(24.67)
100.1100.09.642.214.000000.5	ELECTRONIC INFO	\$0.00	\$0.00	\$0.00	\$336.00	\$336.00	0.00
100.1100.09.650.214.000000.5	FACS SOFTWARE	\$0.00	\$0.00	\$0.00	\$500.00	\$500.00	0.00
100.1100.10.610.214.000000.5	SUPPLIES - TECH ED.	\$0.00	\$0.00	\$11,760.00	\$21,000.00	\$9,240.00	78.57
100.1100.10.640.214.000000.5	BOOKS - TECH ED.	\$0.00	\$0.00	\$9,166.00	\$7,800.00	(\$1,366.00)	(14.90)
100.1100.10.650.214.000000.5	SOFTWARE - TECH ED.	\$0.00	\$0.00	\$6,384.00	\$0.00	(\$6,384.00)	(100.00)
100.1100.11.610.214.000000.5	SUPPLIES - MATH	\$0.00	\$0.00	\$9,576.00	\$2,533.00	(\$7,043.00)	(73.55)
100.1100.11.640.214.000000.5	TEXTBOOKS - MATHEMATIC	\$0.00	\$0.00	\$41,202.00	\$7,948.00	(\$33,254.00)	(80.71)
100.1100.11.650.214.000000.5	SOFTWARE - MATHEMATIC	\$0.00	\$0.00	\$31,360.00	\$1,000.00	(\$30,360.00)	(96.81)
100.1100.12.320.214.000000.5	CONTRACTED SERVICES - MUSIC	\$0.00	\$0.00	\$0.00	\$5,200.00	\$5,200.00	0.00
100.1100.12.430.214.000000.5	REPAIRS - MUSIC	\$0.00	\$0.00	\$500.00	\$1,500.00	\$1,000.00	200.00
100.1100.12.610.214.000000.5	SUPPLIES - MUSIC	\$0.00	\$0.00	\$3,248.00	\$1,596.00	(\$1,652.00)	(50.86)
100.1100.12.640.214.000000.5	TEXTBOOKS - MUSIC	\$0.00	\$0.00	\$8,400.00	\$12,690.00	\$4,290.00	51.07
100.1100.12.642.214.000000.5	ELECTRONIC INFO	\$0.00	\$0.00	\$0.00	\$896.00	\$896.00	0.00
100.1100.12.650.214.000000.5	MUSIC SOFTWARE	\$0.00	\$0.00	\$0.00	\$6,328.00	\$6,328.00	0.00
100.1100.12.730.214.000000.5	MUSIC EQUIPMENT	\$0.00	\$0.00	\$0.00	\$5,202.00	\$5,202.00	0.00
100.1100.13.610.214.000000.5	SUPPLIES - SCIENCE	\$0.00	\$0.00	\$48,169.00	\$45,148.00	(\$3,021.00)	(6.27)
100.1100.13.640.214.000000.5	TEXTBOOKS - SCIENCE	\$0.00	\$0.00	\$42,033.00	\$33,835.00	(\$8,198.00)	(19.50)
100.1100.15.610.214.000000.5	SUPPLIES - SOCIAL STUDIE	\$0.00	\$0.00	\$3,080.00	\$2,352.00	(\$728.00)	(23.64)
100.1100.15.640.214.000000.5	TEXTBOOKS - SOCIAL STUDI	\$0.00	\$0.00	\$34,860.00	\$24,500.00	(\$10,360.00)	(29.72)

WINDHAM SCHOOL DISTRICT

Proposed 10-11 Budget

Fiscal Year: 2009-2010

From Date: 1/1/2010

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Definition: Board Proposed Budget FY 10-11

Account	Description	Budget 0809	Expended 0809	Board 0910	Proposed 10-11	Difference amount	Difference Percentage
100.1100.23.610.214.000000.5	SUPPLIES - READING	\$0.00	\$0.00	\$280.00	\$1,740.00	\$1,460.00	521.43
100.1100.23.640.214.000000.5	TEXTBOOKS - READING	\$0.00	\$0.00	\$1,680.00	\$0.00	(\$1,680.00)	(100.00)
Func: REGULAR EDUCATION - 1100		\$10,562.84	\$6,077.59	\$1,912,879.00	\$2,945,749.00	\$1,032,870.00	54.00
100.1200.00.112.214.000000.5	SALARIES-TEACHERS	\$0.00	\$0.00	\$287,065.00	\$421,523.00	\$134,458.00	46.84
100.1200.00.114.214.000000.5	SALARIES-AIDES	\$0.00	\$0.00	\$201,755.00	\$194,189.00	(\$7,566.00)	(3.75)
100.1200.00.115.214.000000.5	SALARIES - SECRETARY	\$0.00	\$0.00	\$29,029.00	\$33,805.00	\$4,776.00	16.45
100.1200.00.240.214.000000.5	TUITION REIMBURSEMENT	\$0.00	\$0.00	\$4,860.00	\$4,860.00	\$0.00	0.00
100.1200.00.323.214.000000.5	CONTRACTED SERVICES -	\$0.00	\$0.00	\$2,000.00	\$2,000.00	\$0.00	0.00
100.1200.00.329.214.000000.5	PROFESSIONAL EDUCATIO	\$0.00	\$0.00	\$1,200.00	\$3,200.00	\$2,000.00	166.67
100.1200.00.534.214.000000.5	POSTAGE - SPECIAL NEEDS	\$0.00	\$0.00	\$1,000.00	\$1,500.00	\$500.00	50.00
100.1200.00.610.214.000000.5	SUPPLIES - WHS	\$0.00	\$0.00	\$17,700.00	\$7,644.00	(\$10,056.00)	(56.81)
100.1200.00.641.214.000000.5	TEXTBOOKS - WHS	\$0.00	\$0.00	\$3,500.00	\$3,860.00	\$360.00	10.29
100.1200.00.650.214.000000.5	SOFTWARE - WHS	\$0.00	\$0.00	\$12,000.00	\$14,287.00	\$2,287.00	19.06
100.1200.00.730.214.000000.5	EQUIPMENT - WHS	\$0.00	\$0.00	\$16,000.00	\$0.00	(\$16,000.00)	(100.00)
100.1200.00.734.214.000000.5	TECH EQUIPMENT - WHS	\$0.00	\$0.00	\$2,000.00	\$0.00	(\$2,000.00)	(100.00)
100.1200.00.810.214.000000.5	DUES & FEES - SPECIAL NE	\$0.00	\$0.00	\$500.00	\$769.00	\$269.00	53.80
Func: SPECIAL EDUCATION - 1200		\$0.00	\$0.00	\$578,609.00	\$687,637.00	\$109,028.00	18.84
100.1410.00.112.214.000000.5	CO-CURRICULAR SALARIES	\$0.00	\$0.00	\$32,191.00	\$38,743.00	\$6,552.00	20.35
100.1410.00.200.214.000000.5	CO-CURRICULAR BENEFITS	\$0.00	\$0.00	\$12,280.00	\$0.00	(\$12,280.00)	(100.00)
100.1410.00.810.214.000000.5	DUES & FEES - CO-CURRIC	\$0.00	\$0.00	\$0.00	\$9,650.00	\$9,650.00	0.00
100.1410.05.610.214.000000.5	SUPPLIES	\$0.00	\$0.00	\$2,800.00	\$3,000.00	\$200.00	7.14
100.1410.12.610.214.000000.5	SUPPLIES - THEATRE ARTS	\$0.00	\$0.00	\$0.00	\$18,700.00	\$18,700.00	0.00

WINDHAM SCHOOL DISTRICT

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100.1410.12.739.214.000000.5	OTHER EQUIPMENT - ARTS	\$0.00	\$0.00	\$0.00	\$336.00	\$336.00	0.00
Func: COCURRICULAR PROGRAMS - 1410		\$0.00	\$0.00	\$47,271.00	\$70,429.00	\$23,158.00	48.99
100.1420.00.110.214.000000.5	SALARIES - ATHLETIC DIRE	\$0.00	\$0.00	\$72,100.00	\$71,750.00	(\$350.00)	(0.49)
100.1420.00.112.214.000000.5	SALARIES - COACHES	\$0.00	\$0.00	\$106,874.00	\$174,909.00	\$68,035.00	63.66
100.1420.00.200.214.000000.5	BENEFITS	\$0.00	\$0.00	\$15,891.00	\$28,033.00	\$12,142.00	76.41
100.1420.00.300.214.000000.5	OFFICIALS, TIMEKEEPERS	\$0.00	\$0.00	\$28,415.00	\$49,486.00	\$21,071.00	74.15
100.1420.00.610.214.000000.5	ATHLETICS - SUPPLIES	\$0.00	\$0.00	\$61,133.00	\$32,728.00	(\$28,405.00)	(46.46)
100.1420.00.650.214.000000.5	ATHLETICS - SOFTWARE	\$0.00	\$0.00	\$375.00	\$0.00	(\$375.00)	(100.00)
100.1420.00.737.214.000000.5	ATHLETICS - NEW FURNITURE	\$0.00	\$0.00	\$400.00	\$0.00	(\$400.00)	(100.00)
100.1420.00.739.214.000000.5	ATHLETICS - OTHER EQUIP	\$0.00	\$0.00	\$76,460.00	\$84,650.00	\$8,190.00	10.71
100.1420.00.810.214.000000.5	ATHLETICS - DUES & FEES	\$0.00	\$374.65	\$75,605.00	\$78,766.00	\$3,161.00	4.18
100.1420.00.890.214.000000.5	ATHLETICS - AWARDS	\$0.00	\$0.00	\$1,792.00	\$1,942.00	\$150.00	8.37
Func: ATHLETIC PROGRAMS - 1420		\$0.00	\$374.65	\$439,045.00	\$522,264.00	\$83,219.00	18.95
100.2120.00.112.214.000000.5	SALARIES-GUIDANCE	\$0.00	\$0.00	\$193,543.00	\$257,377.88	\$63,834.88	32.98
100.2120.00.115.214.000000.5	SALARIES-SECRETARIES	\$0.00	\$0.00	\$24,438.75	\$22,648.00	(\$1,790.75)	(7.33)
100.2120.00.534.214.000000.5	POSTAGE - GUIDANCE	\$0.00	\$0.00	\$0.00	\$300.00	\$300.00	0.00
100.2120.00.550.214.000000.5	PRINTING - GUIDANCE	\$0.00	\$0.00	\$0.00	\$1,502.00	\$1,502.00	0.00
100.2120.00.610.214.000000.5	SUPPLIES - GUIDANCE	\$0.00	\$0.00	\$0.00	\$3,360.00	\$3,360.00	0.00
100.2120.00.640.214.000000.5	BOOKS - GUIDANCE	\$0.00	\$0.00	\$0.00	\$430.00	\$430.00	0.00
100.2120.00.650.214.000000.5	SOFTWARE - WHS	\$0.00	\$0.00	\$4,563.00	\$6,875.00	\$2,312.00	50.67
100.2120.00.810.214.000000.5	DUES AND FEES - GUIDANCE	\$0.00	\$0.00	\$0.00	\$145.00	\$145.00	0.00
100.2120.01.610.214.000000.5	SUPPLIES - SP. NEEDS COU	\$0.00	\$0.00	\$500.00	\$500.00	\$0.00	0.00

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100.2120.01.641.214.000000.5	BOOKS - SP. NEEDS COUN	\$0.00	\$0.00	\$1,800.00	\$500.00	(\$1,300.00)	(72.22)
100.2120.01.650.214.000000.5	SOFTWARE - SP. NEEDS CC	\$0.00	\$0.00	\$500.00	\$0.00	(\$500.00)	(100.00)
100.2120.01.730.214.000000.5	EQUIPMENT - SP. NEEDS C	\$0.00	\$0.00	\$3,000.00	\$1,000.00	(\$2,000.00)	(66.67)
Func: GUIDANCE SERVICES - 2120		\$0.00	\$0.00	\$228,344.75	\$294,637.88	\$66,293.13	29.03
100.2130.00.112.214.000000.5	SALARIES-NURSE	\$0.00	\$0.00	\$55,813.00	\$44,635.00	(\$11,178.00)	(20.03)
100.2130.00.610.214.000000.5	SUPPLIES - NURSE	\$0.00	\$0.00	\$0.00	\$3,000.00	\$3,000.00	0.00
Func: HEALTH SERVICES - 2130		\$0.00	\$0.00	\$55,813.00	\$47,635.00	(\$8,178.00)	(14.65)
100.2142.00.610.214.000000.5	SUPPLIES - WHS	\$0.00	\$0.00	\$1,200.00	\$1,152.00	(\$48.00)	(4.00)
100.2142.00.650.214.000000.5	SOFTWARE - WHS	\$0.00	\$0.00	\$500.00	\$474.00	(\$26.00)	(5.20)
100.2142.00.730.214.000000.5	PSYCHOLOGICAL EQUIPME	\$0.00	\$0.00	\$31,800.00	\$1,500.00	(\$30,300.00)	(95.28)
Func: SP. EDUCATION TESTING SERVICES - 2142		\$0.00	\$0.00	\$33,500.00	\$3,126.00	(\$30,374.00)	(90.67)
100.2150.00.112.214.000000.5	SALARIES-SPEECH	\$0.00	\$0.00	\$64,310.00	\$66,239.00	\$1,929.00	3.00
Func: SPEECH SERVICES - 2150		\$0.00	\$0.00	\$64,310.00	\$66,239.00	\$1,929.00	3.00
100.2152.00.340.214.000000.5	SPEECH/LANGUAGE CONTI	\$0.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	0.00
100.2152.00.610.214.000000.5	SPEECH/LANGUAGE SUPPLI	\$0.00	\$0.00	\$500.00	\$500.00	\$0.00	0.00
100.2152.00.640.214.000000.5	SPEECH/LANGUAGE BOOK	\$0.00	\$0.00	\$0.00	\$200.00	\$200.00	0.00
100.2152.00.650.214.000000.5	SPEECH/LANGUAGE SOFTV	\$0.00	\$0.00	\$4,000.00	\$500.00	(\$3,500.00)	(87.50)
100.2152.00.730.214.000000.5	SPEECH/LANGUAGE EQUIP	\$0.00	\$0.00	\$2,700.00	\$500.00	(\$2,200.00)	(81.48)
100.2152.00.733.214.000000.5	SPEECH/LANGUAGE FURNI	\$0.00	\$0.00	\$0.00	\$250.00	\$250.00	0.00
100.2152.00.734.214.000000.5	SPEECH/LANGUAGE TECH	\$0.00	\$0.00	\$6,000.00	\$500.00	(\$5,500.00)	(91.67)

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100.2152.00.738.214.000000.5	REPLACEMENT OF EQUIPM	\$0.00	\$0.00	\$2,000.00	\$1,000.00	(\$1,000.00)	(50.00)
Func: STAFF SERVICES SLP - 2152		\$0.00	\$0.00	\$16,200.00	\$4,450.00	(\$11,750.00)	(72.53)
100.2162.00.610.214.000000.5	PHYSICAL THERAPY SUPPL	\$0.00	\$0.00	\$450.00	\$450.00	\$0.00	0.00
100.2162.00.730.214.000000.5	PHYSICAL THERAPY EQUIP	\$0.00	\$0.00	\$1,800.00	\$1,800.00	\$0.00	0.00
Func: PHYSICAL THERAPY - 2162		\$0.00	\$0.00	\$2,250.00	\$2,250.00	\$0.00	0.00
100.2163.00.610.214.000000.5	O.T. SUPPLIES	\$0.00	\$0.00	\$800.00	\$800.00	\$0.00	0.00
100.2163.00.650.214.000000.5	O.T. SOFTWARE	\$0.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	0.00
100.2163.00.730.214.000000.5	O.T. EQUIPMENT	\$0.00	\$0.00	\$1,100.00	\$1,100.00	\$0.00	0.00
Func: OCCUPATIONAL THERAPY - 2163		\$0.00	\$0.00	\$2,900.00	\$2,900.00	\$0.00	0.00
100.2210.00.240.214.000000.5	TUITION REIMBURSEMENT	\$29,500.00	\$17,911.00	\$29,000.00	\$29,000.00	\$0.00	0.00
100.2210.00.320.214.000000.5	WORKSHOPS/CONFERENCE	\$27,340.00	\$14,599.68	\$25,000.00	\$29,000.00	\$4,000.00	16.00
100.2210.00.322.214.000000.5	TGIF - SCHOOL IMPROVEM	\$2,310.00	\$120.20	\$9,750.00	\$22,500.00	\$12,750.00	130.77
Func: IMPROVEMENT OF INSTRUCTION - 2210		\$59,150.00	\$32,630.88	\$63,750.00	\$80,500.00	\$16,750.00	26.27
100.2211.00.112.214.000000.5	T.G.I.F. COMMITTEE SALAR	\$2,400.00	\$815.00	\$3,300.00	\$3,300.00	\$0.00	0.00
Func: TGIF - COMMITTEE SERVICE - 2211		\$2,400.00	\$815.00	\$3,300.00	\$3,300.00	\$0.00	0.00
100.2213.00.245.214.000000.5	SALARIES - MENTORING	\$0.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00	0.00
Func: TGIF - TEACHER INITIATIVES - 2213		\$0.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00	0.00
100.2220.00.810.214.000000.5	TECH LICENSES	\$0.00	\$0.00	\$6,306.00	\$0.00	(\$6,306.00)	(100.00)
Func: Educational Media Services - 2220		\$0.00	\$0.00	\$6,306.00	\$0.00	(\$6,306.00)	(100.00)

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100.2221.00.110.214.000000.5	SALARIES - LIBRARY MEDIA	\$59,293.00	\$59,293.00	\$57,154.00	\$67,621.00	\$10,467.00	18.31
100.2221.00.580.214.000000.5	TRAVEL - MEDIA	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
100.2221.00.610.214.000000.5	SUPPLIES - MEDIA	\$300.00	\$159.44	\$0.00	\$1,000.00	\$1,000.00	0.00
100.2221.00.733.214.000000.5	NEW FURNITURE - MEDIA	\$1.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
100.2221.00.739.214.000000.5	OTHER EQUIPMENT - EDUC	\$120.00	\$0.00	\$0.00	\$370.00	\$370.00	0.00
100.2221.00.810.214.000000.5	DUES AND FEES - MEDIA	\$500.00	\$0.00	\$0.00	\$250.00	\$250.00	0.00
Func: Supervision of Educ. Media Services - 2221		\$61,214.00	\$59,452.44	\$57,154.00	\$69,241.00	\$12,087.00	21.15
100.2222.00.114.214.000000.5	SALARIES-LIBRARY AIDES	\$0.00	\$0.00	\$19,840.00	\$18,601.00	(\$1,239.00)	(6.24)
100.2222.00.532.214.000000.5	DATA COMMUNICATION - V	\$0.00	\$0.00	\$5,000.00	\$7,800.00	\$2,800.00	56.00
100.2222.00.640.214.000000.5	BOOKS - MEDIA CENTER	\$0.00	\$0.00	\$260,000.00	\$0.00	(\$260,000.00)	(100.00)
100.2222.00.641.214.000000.5	PERIODICALS - MEDIA CEN	\$0.00	\$0.00	\$3,500.00	\$2,000.00	(\$1,500.00)	(42.86)
100.2222.00.642.214.000000.5	AUDIO VISUAL - MEDIA CEN	\$0.00	\$0.00	\$20,000.00	\$3,000.00	(\$17,000.00)	(85.00)
Func: LIBRARY SERVICES - 2222		\$0.00	\$0.00	\$308,340.00	\$31,401.00	(\$276,939.00)	(89.82)
100.2225.00.114.214.000000.5	SALARIES - TECHNOLOGY I	\$0.00	\$0.00	\$154,116.00	\$235,348.00	\$81,232.00	52.71
100.2225.00.320.214.000000.5	PROFESSIONAL DEVELOPM	\$0.00	\$0.00	\$40,000.00	\$40,000.00	\$0.00	0.00
100.2225.00.532.214.000000.5	DATA COMMUNICATIONS	\$0.00	\$0.00	\$41,981.00	\$0.00	(\$41,981.00)	(100.00)
Func: TECHNOLOGY - 2225		\$0.00	\$0.00	\$236,097.00	\$275,348.00	\$39,251.00	16.62
100.2410.00.110.214.000000.5	SALARIES-PRINCIPAL	\$103,240.00	\$108,712.00	\$100,000.00	\$99,500.00	(\$500.00)	(0.50)
100.2410.00.111.214.000000.5	SALARIES - ASSISTANT PRI	\$0.00	\$0.00	\$78,000.00	\$79,500.00	\$1,500.00	1.92
100.2410.00.112.214.000000.5	SALARY - REGULAR	\$0.00	\$0.00	\$5,415.00	\$5,415.00	\$0.00	0.00
100.2410.00.115.214.000000.5	SALARIES - SECRETARIES	\$0.00	\$4,248.00	\$64,189.00	\$60,210.00	(\$3,979.00)	(6.20)

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100.2410.00.320.214.000000.5	PROFESSIONAL DEVELOPM	\$0.00	\$0.00	\$0.00	\$2,000.00	\$2,000.00	0.00
100.2410.00.534.214.000000.5	POSTAGE - PRINCIPALS OF	\$0.00	\$62.22	\$2,500.00	\$3,000.00	\$500.00	20.00
100.2410.00.550.214.000000.5	PRINTING - PRINCIPALS OF	\$0.00	\$1,480.00	\$4,000.00	\$5,000.00	\$1,000.00	25.00
100.2410.00.580.214.000000.5	TRAVEL	\$2,500.00	\$981.34	\$2,500.00	\$3,500.00	\$1,000.00	40.00
100.2410.00.610.214.000000.5	SUPPLIES	\$500.00	\$665.33	\$4,000.00	\$3,500.00	(\$500.00)	(12.50)
100.2410.00.733.214.000000.5	NEW FURNITURE	\$100.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
100.2410.00.739.214.000000.5	OTHER EQUIPMENT	\$300.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
100.2410.00.810.214.000000.5	PROF MEMBERSHIP	\$1,500.00	\$0.00	\$0.00	\$1,500.00	\$1,500.00	0.00
100.2410.00.890.214.000000.5	MISCELLANEOUS - WHS	\$0.00	\$0.00	\$750.00	\$2,000.00	\$1,250.00	166.67
Func: OFFICE OF THE PRINCIPAL - 2410		\$108,140.00	\$116,148.89	\$261,354.00	\$265,125.00	\$3,771.00	1.44
100.2491.00.110.214.000000.5	SALARIES- DEAN OF HUMA	\$67,411.00	\$67,411.00	\$0.00	\$0.00	\$0.00	0.00
Func: Support Services - Dean of Students - 2491		\$67,411.00	\$67,411.00	\$0.00	\$0.00	\$0.00	0.00
100.2492.00.110.214.000000.5	SALARIES - DEAN OF MATH	\$44,832.00	\$44,832.00	\$0.00	\$0.00	\$0.00	0.00
Func: Dean of Fine Art, Music, Drama, Tech. Ed. - 2492		\$44,832.00	\$44,832.00	\$0.00	\$0.00	\$0.00	0.00
100.2493.00.110.214.000000.5	SALARIES - DEAN OF STUD	\$63,266.00	\$58,168.00	\$0.00	\$0.00	\$0.00	0.00
Func: Dean of Math & Science, Applied Technology - 2493		\$63,266.00	\$58,168.00	\$0.00	\$0.00	\$0.00	0.00
100.2494.00.110.214.000000.5	SALARIES - DEAN OF FINE	\$69,391.00	\$69,391.00	\$0.00	\$0.00	\$0.00	0.00
100.2494.00.580.214.000000.5	TRAVEL	\$10,000.00	\$2,407.73	\$0.00	\$0.00	\$0.00	0.00
Func: Athletic Director - 2494		\$79,391.00	\$71,798.73	\$0.00	\$0.00	\$0.00	0.00

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100.2495.00.110.214.000000.5	SALARIES - ATHLETIC DIRE	\$70,000.00	\$70,000.00	\$0.00	\$0.00	\$0.00	0.00
Func: Dean of Humanities - 2495		\$70,000.00	\$70,000.00	\$0.00	\$0.00	\$0.00	0.00
100.2610.00.110.214.000000.5	SALARIES - FACILITIES SPE	\$27,500.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
100.2610.00.580.214.000000.5	TRAVEL - FACILITIES	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
100.2610.00.610.214.000000.5	SUPPLIES - FACILITIES	\$300.00	\$81.99	\$0.00	\$0.00	\$0.00	0.00
100.2610.00.733.214.000000.5	NEW FURNITURE - FACILIT	\$1,260.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
100.2610.00.739.214.000000.5	OTHER EQUIPMENT - FACIL	\$120.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
100.2610.00.810.214.000000.5	DUES AND FEES - FACILIT	\$500.00	\$240.00	\$0.00	\$0.00	\$0.00	0.00
Func: Facility Specialist - 2610		\$30,680.00	\$321.99	\$0.00	\$0.00	\$0.00	0.00
100.2620.00.118.214.000000.5	SALARIES - CUSTODIANS	\$0.00	\$0.00	\$185,790.00	\$203,893.00	\$18,103.00	9.74
100.2620.00.421.214.000000.5	RUBBISH REMOVAL - WHS	\$0.00	\$0.00	\$7,800.00	\$7,800.00	\$0.00	0.00
100.2620.00.422.214.000000.5	SNOW REMOVAL - WHS	\$0.00	\$0.00	\$35,000.00	\$35,000.00	\$0.00	0.00
100.2620.00.429.214.000000.5	SEPTIC TANK - WHS	\$0.00	\$0.00	\$0.00	\$5,000.00	\$5,000.00	0.00
100.2620.00.430.214.000000.5	REPAIRS & MAINTENANCE	\$0.00	\$0.00	\$0.00	\$10,000.00	\$10,000.00	0.00
100.2620.00.531.214.000000.5	TELEPHONE - WHS	\$0.00	\$266.21	\$13,000.00	\$13,000.00	\$0.00	0.00
100.2620.00.610.214.000000.5	SUPPLIES - WHS	\$0.00	\$1,029.37	\$45,000.00	\$45,000.00	\$0.00	0.00
100.2620.00.622.214.000000.5	ELECTRICITY - WHS	\$0.00	\$0.00	\$215,049.00	\$215,049.00	\$0.00	0.00
100.2620.00.624.214.000000.5	HEAT/FUEL - WHS	\$0.00	\$0.00	\$156,266.00	\$156,266.00	\$0.00	0.00
100.2620.00.734.214.000000.5	TECH EQUIPMENT - WHS	\$0.00	\$0.00	\$23,100.00	\$0.00	(\$23,100.00)	(100.00)
Func: OPERATING BUILDINGS SERVICES - 2620		\$0.00	\$1,295.58	\$681,005.00	\$691,008.00	\$10,003.00	1.47
100.2630.00.424.214.000000.5	SITES - FIELDS	\$0.00	\$0.00	\$100,000.00	\$135,000.00	\$35,000.00	35.00
Func: CARE AND UPKEEP OF GROUNDS - 2630		\$0.00	\$0.00	\$100,000.00	\$135,000.00	\$35,000.00	35.00

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100.2724.00.519.214.000000.5	TRANSPORTATION - ATHLE	\$0.00	\$0.00	\$56,533.00	\$59,000.00	\$2,467.00	4.36
Func: COCURRICULAR TRANSPORTATION - 2724		\$0.00	\$0.00	\$56,533.00	\$59,000.00	\$2,467.00	4.36
Loc: WINDHAM HIGH SCHOOL - 214		\$597,046.84	\$529,326.75	\$5,154,960.75	\$6,258,239.88	\$1,103,279.13	21.40
100.1100.00.112.299.000000.5	REGULAR EDUCATION	\$0.00	\$890.25	\$0.00	\$0.00	\$0.00	0.00
100.1100.00.114.299.000000.5	MATH & READING INTERVE	\$0.00	(\$20.82)	\$0.00	\$0.00	\$0.00	0.00
100.1100.00.120.299.000000.5	REGULAR EDUCATION	\$0.00	\$0.00	\$4,250.00	\$4,250.00	\$0.00	0.00
100.1100.00.121.299.000000.5	TUTORING	\$4,250.00	\$2,376.96	\$0.00	\$0.00	\$0.00	0.00
100.1100.00.561.299.000000.5	TUITION TO NH LEAS	\$5,913,885.12	\$5,833,772.89	\$2,844,523.00	\$1,833,510.00	(\$1,011,013.00)	(35.54)
Func: REGULAR EDUCATION - 1100		\$5,918,135.12	\$5,837,019.28	\$2,848,773.00	\$1,837,760.00	(\$1,011,013.00)	(35.49)
100.1200.00.110.299.000000.5	SALARIES-TEACHERS	\$137,436.00	\$169,482.41	\$110,576.00	\$110,040.00	(\$536.00)	(0.48)
100.1200.00.111.299.000000.5	SALARIES - ANNEX - TEACH	\$0.00	\$246.95	\$0.00	\$0.00	\$0.00	0.00
100.1200.00.112.299.000000.5	SALARIES - TEACHERS	\$71,739.00	\$71,739.00	\$0.00	\$0.00	\$0.00	0.00
100.1200.00.114.299.000000.5	SALARIES-AIDES	\$1.00	(\$9,317.42)	\$0.00	\$0.00	\$0.00	0.00
100.1200.00.115.299.000000.5	SALARIES-SECRETARIES	\$2,250.00	\$0.00	\$5,950.00	\$0.00	(\$5,950.00)	(100.00)
100.1200.00.240.299.000000.5	STAFF DEVELOPMENT	\$9,288.67	\$15,504.04	\$9,720.00	\$5,000.00	(\$4,720.00)	(48.56)
100.1200.00.322.299.000000.5	CONTRACTED SERVICES	\$96,932.55	\$71,060.44	\$50,000.00	\$50,000.00	\$0.00	0.00
100.1200.00.323.299.000000.5	CONTRACTED SERVICES	\$0.00	\$0.00	\$18,000.00	\$18,000.00	\$0.00	0.00
100.1200.00.329.299.000000.5	PROFESSIONAL DEVELOPM	\$0.00	\$0.00	\$4,000.00	\$4,500.00	\$500.00	12.50
100.1200.00.430.299.000000.5	REPAIRS & MAINTENANCE	\$900.00	\$1,448.80	\$0.00	\$0.00	\$0.00	0.00
100.1200.00.534.299.000000.5	POSTAGE	\$500.00	\$6.75	\$0.00	\$0.00	\$0.00	0.00
100.1200.00.561.299.000000.5	TUITION TO NH LEAS	\$362,753.03	\$294,498.55	\$300,000.00	\$200,000.00	(\$100,000.00)	(33.33)

WINDHAM SCHOOL DISTRICT

Proposed 10-11 Budget

Fiscal Year: 2009-2010

From Date: 1/1/2010

To Date: 1/31/2010

Definition: Board Proposed Budget FY 10-11

Account	Description	Budget 0809	Expended 0809	Board 0910	Proposed 10-11	Difference amount	Difference Percentage
100.1200.00.564.299.000000.5	SPECIAL DAY SCHOOL TUIT	\$711,376.87	\$629,086.43	\$607,210.00	\$798,000.00	\$190,790.00	31.42
100.1200.00.569.299.000000.5	TUITION - RESIDENTIAL	\$638,840.99	\$594,145.85	\$501,380.00	\$245,000.00	(\$256,380.00)	(51.13)
100.1200.00.581.299.000000.5	MILEAGE	\$9,092.64	\$11,341.43	\$2,500.00	\$4,000.00	\$1,500.00	60.00
100.1200.00.591.299.000000.5	STUDENT SERVICES	\$203,455.00	\$231,181.92	\$210,000.00	\$205,000.00	(\$5,000.00)	(2.38)
100.1200.00.610.299.000000.5	SUPPLIES	\$2,500.00	\$3,441.49	\$2,000.00	\$2,000.00	\$0.00	0.00
100.1200.00.641.299.000000.5	SPECIAL EDUCATION BOOP	\$0.00	\$0.00	\$1,200.00	\$1,500.00	\$300.00	25.00
100.1200.00.643.299.000000.5	SPECIAL EDUCATION INFOI	\$0.00	\$0.00	\$1,800.00	\$3,000.00	\$1,200.00	66.67
100.1200.00.730.299.000000.5	EQUIPMENT	\$4,000.00	\$3,522.68	\$3,000.00	\$7,000.00	\$4,000.00	133.33
100.1200.00.734.299.000000.5	SPECIAL EDUCATION TECH	\$0.00	\$0.00	\$2,500.00	\$2,500.00	\$0.00	0.00
100.1200.00.738.299.000000.5	SPECIAL EDUCATION REPL	\$0.00	\$0.00	\$1,500.00	\$1,500.00	\$0.00	0.00
100.1200.00.810.299.000000.5	DUES AND FEES SPECIAL E	\$20,416.91	\$29,919.67	\$0.00	\$20,000.00	\$20,000.00	0.00
Func: SPECIAL EDUCATION - 1200		\$2,271,482.66	\$2,117,308.99	\$1,831,336.00	\$1,677,040.00	(\$154,296.00)	(8.43)
100.1260.00.112.299.000000.5	SALARIES-ESOL	\$62,437.00	\$31,208.16	\$177,775.00	\$190,108.00	\$12,333.00	6.94
100.1260.00.240.299.000000.5	STAFF DEVELOPMENT ESC	\$300.00	\$0.00	\$0.00	\$900.00	\$900.00	0.00
100.1260.00.322.299.000000.5	CONTRACTED SERVICES E	\$39,937.00	\$34,861.30	\$0.00	\$0.00	\$0.00	0.00
100.1260.00.329.299.000000.5	ESOL PROFESSIONAL SER	\$0.00	\$0.00	\$1,000.00	\$0.00	(\$1,000.00)	(100.00)
100.1260.00.581.299.000000.5	MILEAGE -ESOL	\$351.00	\$244.21	\$750.00	\$400.00	(\$350.00)	(46.67)
100.1260.00.610.299.000000.5	SUPPLIES ESOL	\$500.00	\$494.23	\$0.00	\$750.00	\$750.00	0.00
100.1260.00.640.299.000000.5	BOOKS	\$500.00	\$310.75	\$0.00	\$750.00	\$750.00	0.00
Func: ESOL - 1260		\$104,025.00	\$67,118.65	\$179,525.00	\$192,908.00	\$13,383.00	7.45
100.1280.00.112.299.000000.5	SALARIES-SP ED EXTENDE	\$159,998.14	\$127,356.64	\$40,000.00	\$42,000.00	\$2,000.00	5.00
Func: EXTENDED SCHOOL YEAR - 1280		\$159,998.14	\$127,356.64	\$40,000.00	\$42,000.00	\$2,000.00	5.00

WINDHAM SCHOOL DISTRICT

Proposed 10-11 Budget

Fiscal Year: 2009-2010

From Date: 1/1/2010

To Date: 1/31/2010

Definition: Board Proposed Budget FY 10-11

Account	Description	Budget 0809	Expended 0809	Board 0910	Proposed 10-11	Difference amount	Difference Percentage
100.2120.00.112.299.000000.5	SALARIES - GUIDANCE	\$0.00	\$60.00	\$48,160.00	\$0.00	(\$48,160.00)	(100.00)
Func: GUIDANCE SERVICES - 2120		\$0.00	\$60.00	\$48,160.00	\$0.00	(\$48,160.00)	(100.00)
100.2142.00.240.299.000000.5	PSYCHOLOGICAL TUITION	\$0.00	\$0.00	\$4,860.00	\$4,860.00	\$0.00	0.00
100.2142.00.322.299.000000.5	CONTRACTED CONSULTAN	\$79,459.23	\$92,807.91	\$24,000.00	\$5,000.00	(\$19,000.00)	(79.17)
100.2142.00.323.299.000000.5	CONTRACTED EVALUATION	\$0.00	\$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	\$1,500.00	\$0.00	(\$1,500.00)	(100.00)
100.2142.00.580.299.000000.5	PSYCHOLOGICAL MILEAGE	\$0.00	\$0.00	\$2,750.00	\$2,750.00	\$0.00	0.00
100.2142.00.591.299.000000.5	PSYCHOLOGICAL PURCHA	\$0.00	\$0.00	\$500.00	\$500.00	\$0.00	0.00
100.2142.00.610.299.000000.5	PSYCHOLOGICAL SUPPLIE	\$0.00	\$0.00	\$2,000.00	\$3,500.00	\$1,500.00	75.00
100.2142.00.641.299.000000.5	PSYCHOLOGICAL BOOKS	\$0.00	\$0.00	\$600.00	\$600.00	\$0.00	0.00
100.2142.00.650.299.000000.5	PSYCHOLOGICAL SOFTWA	\$0.00	\$0.00	\$400.00	\$800.00	\$400.00	100.00
100.2142.00.730.299.000000.5	PSYCHOLOGICAL EQUIPME	\$0.00	\$0.00	\$800.00	\$800.00	\$0.00	0.00
100.2142.00.738.299.000000.5	PSYCHOLOGICAL REPLACE	\$0.00	\$0.00	\$2,600.00	\$3,000.00	\$400.00	15.38
100.2142.00.810.299.000000.5	PSYCHOLOGICAL DUES & F	\$0.00	\$0.00	\$750.00	\$0.00	(\$750.00)	(100.00)
Func: SP. EDUCATION TESTING SERVICES - 2142		\$79,459.23	\$92,807.91	\$40,760.00	\$45,810.00	\$5,050.00	12.39
100.2143.00.112.299.000000.5	SALARIES-PSHYCHOLOGIC	\$159,604.40	\$161,917.76	\$209,398.00	\$217,932.00	\$8,534.00	4.08
100.2143.00.322.299.000000.5	CONTRACTED CONSULTAN	\$29,362.05	\$71,625.58	\$0.00	\$39,000.00	\$39,000.00	0.00
100.2143.00.329.299.000000.5	OTHER PROFESSIONAL SE	\$0.00	\$0.00	\$0.00	\$1,500.00	\$1,500.00	0.00
100.2143.00.591.299.000000.5	PURCHASED SERVICES	\$100.00	\$99.00	\$37,000.00	\$0.00	(\$37,000.00)	(100.00)
100.2143.00.610.299.000000.5	SUPPLIES	\$1,603.15	\$3,632.63	\$0.00	\$0.00	\$0.00	0.00
100.2143.00.641.299.000000.5	BOOKS - PSYCHOLOGY	\$0.00	\$0.00	\$0.00	\$800.00	\$800.00	0.00
100.2143.00.650.299.000000.5	SOFTWARE	\$244.13	\$244.13	\$0.00	\$0.00	\$0.00	0.00

WINDHAM SCHOOL DISTRICT

Proposed 10-11 Budget

Fiscal Year: 2009-2010

From Date: 1/1/2010

To Date: 1/31/2010

Definition: Board Proposed Budget FY 10-11

Account	Description	Budget 0809	Expended 0809	Board 0910	Proposed 10-11	Difference amount	Difference Percentage
100.2143.00.734.299.000000.5	EQUIPMENT - PSYCHOLOG	\$825.33	\$825.33	\$0.00	\$0.00	\$0.00	0.00
100.2143.00.738.299.000000.5	REPLACEMENT EQUIP.	\$2,600.00	\$2,406.10	\$0.00	\$0.00	\$0.00	0.00
100.2143.00.810.299.000000.5	DUES AND FEES	\$0.00	\$0.00	\$0.00	\$750.00	\$750.00	0.00
Func: SCHOOL PSYCHOLOGIST - 2143		\$194,339.06	\$240,750.53	\$246,398.00	\$259,982.00	\$13,584.00	5.51
100.2150.00.112.299.000000.5	SALARY - SPEECH	\$2,000.00	\$2,000.00	\$0.00	\$0.00	\$0.00	0.00
Func: SPEECH SERVICES - 2150		\$2,000.00	\$2,000.00	\$0.00	\$0.00	\$0.00	0.00
100.2152.00.322.299.000000.5	CONTRACTED CONSULTAN	\$58,760.82	\$103,358.20	\$2,500.00	\$10,000.00	\$7,500.00	300.00
100.2152.00.323.299.000000.5	SPEECH/LANG. CONTRACT	\$0.00	\$0.00	\$48,000.00	\$25,000.00	(\$23,000.00)	(47.92)
100.2152.00.340.299.000000.5	SPEECH/LANG. TECHNICAL	\$0.00	\$0.00	\$500.00	\$750.00	\$250.00	50.00
100.2152.00.610.299.000000.5	SUPPLIES - SPEECH	\$500.00	\$0.00	\$800.00	\$0.00	(\$800.00)	(100.00)
100.2152.00.730.299.000000.5	SPEECH/LANG. EQUIPMEN	\$0.00	\$0.00	\$1,100.00	\$3,000.00	\$1,900.00	172.73
100.2152.00.734.299.000000.5	TECHNOLOGY EQUIPMENT	\$10,805.99	\$14,345.44	\$0.00	\$5,000.00	\$5,000.00	0.00
100.2152.00.738.299.000000.5	SPEECH/LANG. REPLACEM	\$0.00	\$0.00	\$4,500.00	\$7,000.00	\$2,500.00	55.56
100.2152.00.740.299.000000.5	TESTING MATERIAL - SPEE	\$1.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
100.2152.00.810.299.000000.5	DUES AND FEES - SPEECH	\$1,000.00	\$293.90	\$0.00	\$300.00	\$300.00	0.00
Func: STAFF SERVICES SLP - 2152		\$71,067.81	\$117,997.54	\$57,400.00	\$51,050.00	(\$6,350.00)	(11.06)
100.2159.00.322.299.000000.5	CONTRACTED CONSULTAN	\$46,641.25	\$27,283.75	\$0.00	\$0.00	\$0.00	0.00
Func: OTHER CONTRACTED SLP/AUDIOLOGY SERVICES - 2159		\$46,641.25	\$27,283.75	\$0.00	\$0.00	\$0.00	0.00
100.2162.00.322.299.000000.5	PROFESSIONAL SERVICES	\$48,403.23	\$33,153.15	\$36,000.00	\$39,000.00	\$3,000.00	8.33
100.2162.00.610.299.000000.5	SUPPLIES - PHYSICAL THEI	\$100.00	\$0.00	\$275.00	\$300.00	\$25.00	9.09

WINDHAM SCHOOL DISTRICT

Proposed 10-11 Budget

Fiscal Year: 2009-2010

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Account	Description	Budget 0809	Expended 0809	Board 0910	Proposed 10-11	Difference amount	Difference Percentage
100.2162.00.730.299.000000.5	EQUIPMENT - PHYSICAL TH	\$200.00	\$0.00	\$195.00	\$3,000.00	\$2,805.00	1,438.46
100.2162.00.735.299.000000.5	REPLACEMENT EQUIPMEN	\$1.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
Func: PHYSICAL THERAPY - 2162		\$48,704.23	\$33,153.15	\$36,470.00	\$42,300.00	\$5,830.00	15.99
100.2163.00.112.299.000000.5	SALARIES - OCCUPATIONAL	\$48,019.00	\$22,723.38	\$51,280.00	\$56,477.00	\$5,197.00	10.13
100.2163.00.322.299.000000.5	CONTRACTED CONSULTAN	\$9,000.00	\$8,564.58	\$35,000.00	\$8,800.00	(\$26,200.00)	(74.86)
100.2163.00.610.299.000000.5	O.T. SUPPLIES	\$0.00	\$0.00	\$250.00	\$250.00	\$0.00	0.00
100.2163.00.650.299.000000.5	O.T. SOFTWARE	\$0.00	\$0.00	\$1,000.00	\$250.00	(\$750.00)	(75.00)
Func: OCCUPATIONAL THERAPY - 2163		\$57,019.00	\$31,287.96	\$87,530.00	\$65,777.00	(\$21,753.00)	(24.85)
100.2210.00.240.299.000000.5	TUITION REIMBURSEMENT	\$6,089.00	\$2,651.00	\$6,000.00	\$6,000.00	\$0.00	0.00
100.2210.00.320.299.000000.5	IMPROVEMENT OF INSTRU	\$6,000.00	\$935.63	\$6,000.00	\$6,000.00	\$0.00	0.00
100.2210.00.321.299.000000.5	T.G.I.F.	\$2,500.00	\$1,320.86	\$2,500.00	\$2,500.00	\$0.00	0.00
Func: IMPROVEMENT OF INSTRUCTION - 2210		\$14,589.00	\$4,907.49	\$14,500.00	\$14,500.00	\$0.00	0.00
100.2212.00.112.299.000000.5	T.G.I.F. COMMITTEE SALAR	\$20,000.00	\$17,420.00	\$25,000.00	\$25,000.00	\$0.00	0.00
100.2212.00.200.299.000000.5	EMPLOYEE BENEFITS	\$2,500.00	\$25.00	\$3,000.00	\$3,000.00	\$0.00	0.00
100.2212.00.320.299.000000.5	PROFESSIONAL EDUCATIO	\$5,000.00	\$5,000.00	\$10,000.00	\$10,000.00	\$0.00	0.00
100.2212.00.610.299.000000.5	SUPPLIES	\$2,500.00	\$2,956.80	\$3,000.00	\$3,000.00	\$0.00	0.00
Func: TGIF - TEACHER IMPROVEMENT PROGRAM - 2212		\$30,000.00	\$25,401.80	\$41,000.00	\$41,000.00	\$0.00	0.00
100.2213.00.112.299.000000.5	SALARIES-OTHER	\$24,000.00	\$10,020.00	\$30,000.00	\$30,000.00	\$0.00	0.00
100.2213.00.200.299.000000.5	EMPLOYEE BENEFITS	\$3,000.00	\$0.00	\$4,000.00	\$4,000.00	\$0.00	0.00
100.2213.00.610.299.000000.5	SUPPLIES	\$3,000.00	\$459.81	\$6,000.00	\$6,000.00	\$0.00	0.00
Func: TGIF - TEACHER INITIATIVES - 2213		\$30,000.00	\$10,479.81	\$40,000.00	\$40,000.00	\$0.00	0.00

WINDHAM SCHOOL DISTRICT

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100.2219.00.240.299.000000.5	TUITION REIMBURSEMENT	\$500.00	\$1,496.25	\$1,500.00	\$1,500.00	\$0.00	0.00
Func: COURSE CREDIT - 2219		\$500.00	\$1,496.25	\$1,500.00	\$1,500.00	\$0.00	0.00
100.2220.00.531.299.000000.5	TELEPHONES	\$0.00	\$0.00	\$0.00	\$19,517.00	\$19,517.00	0.00
100.2220.00.734.299.000000.5	TECHNOLOGY EQUIPMENT	\$200,000.00	\$290,281.47	\$200,000.00	\$200,000.00	\$0.00	0.00
100.2220.00.810.299.000000.5	DUES AND FEES	\$25,000.00	\$24,625.49	\$25,000.00	\$90,635.00	\$65,635.00	262.54
Func: Educational Media Services - 2220		\$225,000.00	\$314,906.96	\$225,000.00	\$310,152.00	\$85,152.00	37.85
100.2225.00.110.299.000000.5	SALARIES - TECHNOLOGY	\$0.00	\$0.00	\$166,388.00	\$149,001.00	(\$17,387.00)	(10.45)
Func: TECHNOLOGY - 2225		\$0.00	\$0.00	\$166,388.00	\$149,001.00	(\$17,387.00)	(10.45)
100.2310.00.103.299.000000.5	SALARIES-SCHOOL BOARD	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00	\$0.00	0.00
100.2310.00.115.299.000000.5	SALARY - SECRETARIES	\$2,400.00	\$2,833.00	\$2,400.00	\$2,400.00	\$0.00	0.00
100.2310.00.340.299.000000.5	CENSUS	\$1,500.00	\$750.00	\$1,500.00	\$1,500.00	\$0.00	0.00
100.2310.00.341.299.000000.5	BALLOT CLERKS	\$350.00	\$492.13	\$350.00	\$350.00	\$0.00	0.00
100.2310.00.540.299.000000.5	ADVERTISING - BALLOTS	\$9,000.00	\$9,251.55	\$9,000.00	\$9,000.00	\$0.00	0.00
100.2310.00.610.299.000000.5	SUPPLIES - DISTRICT	\$14,000.00	\$4,985.88	\$14,000.00	\$14,000.00	\$0.00	0.00
100.2310.00.810.299.000000.5	NHSBA DUES	\$5,416.00	\$5,416.00	\$5,416.00	\$6,900.00	\$1,484.00	27.40
100.2310.00.840.299.000000.5	CONTINGENCY DISTRICT	\$2,586.80	\$2,585.80	\$0.00	\$2,586.00	\$2,586.00	0.00
100.2310.00.890.299.000000.5	COMMITTEE EXPENSES	\$4,600.00	\$4,041.06	\$4,600.00	\$6,500.00	\$1,900.00	41.30
Func: SCHOOL BOARD SERVICES - 2310		\$43,352.80	\$33,855.42	\$40,766.00	\$46,736.00	\$5,970.00	14.64
100.2312.00.107.299.000000.5	SALARY - CLERK	\$500.00	\$500.00	\$500.00	\$500.00	\$0.00	0.00
Func: DISTRICT SECR/CLERK SERVICES - 2312		\$500.00	\$500.00	\$500.00	\$500.00	\$0.00	0.00

WINDHAM SCHOOL DISTRICT

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100.2313.00.104.299.000000.5	SALARY - TREASURER	\$5,500.00	\$5,499.97	\$6,000.00	\$6,000.00	\$0.00	0.00
100.2313.00.610.299.000000.5	SUPPLIES - TREASURER	\$677.60	\$1,191.82	\$550.00	\$500.00	(\$50.00)	(9.09)
Func: DISTRICT TREASURER SERVICES - 2313		\$6,177.60	\$6,691.79	\$6,550.00	\$6,500.00	(\$50.00)	(0.76)
100.2314.00.105.299.000000.5	ELECTION SERVICES	\$200.00	\$0.00	\$200.00	\$200.00	\$0.00	0.00
Func: ELECTION SERVICES - 2314		\$200.00	\$0.00	\$200.00	\$200.00	\$0.00	0.00
100.2317.00.330.299.000000.5	AUDITORS	\$10,803.00	\$14,000.00	\$10,000.00	\$11,000.00	\$1,000.00	10.00
Func: AUDIT - 2317		\$10,803.00	\$14,000.00	\$10,000.00	\$11,000.00	\$1,000.00	10.00
100.2318.00.330.299.000000.5	COUNSEL FEES	\$19,000.00	\$37,288.16	\$19,000.00	\$19,000.00	\$0.00	0.00
Func: LEGAL - 2318		\$19,000.00	\$37,288.16	\$19,000.00	\$19,000.00	\$0.00	0.00
100.2320.00.310.299.000000.5	SAU # 28	\$606,176.00	\$606,176.00	\$634,212.00	\$701,863.00	\$67,651.00	10.67
Func: ADMINISTRATIVE SERVICES - 2320		\$606,176.00	\$606,176.00	\$634,212.00	\$701,863.00	\$67,651.00	10.67
100.2400.00.300.299.000000.5	CONTRACTED SERVICES	\$6,500.00	\$2,341.21	\$6,500.00	\$6,500.00	\$0.00	0.00
Func: Support Services - 2400		\$6,500.00	\$2,341.21	\$6,500.00	\$6,500.00	\$0.00	0.00
100.2620.00.114.299.000000.5	MAINTENANCE TECHNOLOGY	\$40,892.18	\$40,913.07	\$42,008.00	\$42,376.00	\$368.00	0.88
100.2620.00.118.299.000000.5	SALARY - FACILITY MANAG	\$92,938.09	\$106,765.96	\$162,360.00	\$160,332.00	(\$2,028.00)	(1.25)
100.2620.00.422.299.000000.5	SNOW REMOVAL	\$216.57	\$560.68	\$3,000.00	\$3,000.00	\$0.00	0.00
100.2620.00.531.299.000000.5	TELEPHONE	\$3,300.00	\$2,423.23	\$3,300.00	\$3,300.00	\$0.00	0.00
100.2620.00.580.299.000000.5	MAINTENANCE TRAVEL	\$0.00	\$204.75	\$0.00	\$0.00	\$0.00	0.00

WINDHAM SCHOOL DISTRICT

Proposed 10-11 Budget

Fiscal Year: 2009-2010

From Date: 1/1/2010

To Date: 1/31/2010

Definition: Board Proposed Budget FY 10-11

Account	Description	Budget 0809	Expended 0809	Board 0910	Proposed 10-11	Difference amount	Difference Percentage
100.2620.00.622.299.000000.5	ELECTRICITY	\$4,200.00	\$2,116.10	\$4,200.00	\$4,200.00	\$0.00	0.00
100.2620.00.623.299.000000.5	GAS	\$6,500.00	\$4,496.14	\$6,500.00	\$6,500.00	\$0.00	0.00
Func: OPERATING BUILDINGS SERVICES - 2620		\$148,046.84	\$157,479.93	\$221,368.00	\$219,708.00	(\$1,660.00)	(0.75)
100.2630.00.424.299.000000.5	SITES	\$4,000.00	\$3,477.05	\$4,000.00	\$4,000.00	\$0.00	0.00
Func: CARE AND UPKEEP OF GROUNDS - 2630		\$4,000.00	\$3,477.05	\$4,000.00	\$4,000.00	\$0.00	0.00
100.2640.00.424.299.000000.5	ATHLETIC FIELD MAINTENANCE	\$25,000.00	\$14,919.00	\$25,000.00	\$25,000.00	\$0.00	0.00
100.2640.00.432.299.000000.5	MAINTENANCE	\$9,000.00	\$12,145.68	\$10,000.00	\$10,000.00	\$0.00	0.00
Func: CARE AND UPKEEP OF EQUIPMENT - 2640		\$34,000.00	\$27,064.68	\$35,000.00	\$35,000.00	\$0.00	0.00
100.2721.00.114.299.000000.5	SALARIES -BUS COORDINATOR	\$0.00	\$0.00	\$15,301.00	\$15,474.43	\$173.43	1.13
100.2721.00.519.299.000000.5	REGULAR BUSES	\$888,425.00	\$882,326.90	\$954,112.00	\$982,735.00	\$28,623.00	3.00
Func: REGULAR TRANSPORTATION - 2721		\$888,425.00	\$882,326.90	\$969,413.00	\$998,209.43	\$28,796.43	2.97
100.2722.00.519.299.000000.5	SPECIAL ED. TRANSPORTATION	\$463,430.00	\$478,630.67	\$477,333.00	\$475,000.00	(\$2,333.00)	(0.49)
Func: SPECIAL ED TRANSPORTATION - 2722		\$463,430.00	\$478,630.67	\$477,333.00	\$475,000.00	(\$2,333.00)	(0.49)
100.2724.00.519.299.000000.5	CO-CURRICULAR TRANSPORTATION	\$202,402.00	\$165,724.00	\$300,000.00	\$300,000.00	\$0.00	0.00
Func: COCURRICULAR TRANSPORTATION - 2724		\$202,402.00	\$165,724.00	\$300,000.00	\$300,000.00	\$0.00	0.00
100.2790.00.519.299.000000.5	TRANSPORTATION	\$750.00	\$22,108.50	\$0.00	\$0.00	\$0.00	0.00
Func: COUNSELING TRANSPORTATION - 2790		\$750.00	\$22,108.50	\$0.00	\$0.00	\$0.00	0.00

WINDHAM SCHOOL DISTRICT

Proposed 10-11 Budget

Fiscal Year: 2009-2010

From Date: 1/1/2010

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Definition: Board Proposed Budget FY 10-11

Account	Description	Budget 0809	Expended 0809	Board 0910	Proposed 10-11	Difference amount	Difference Percentage
100.2900.00.110.299.000000.5	SALARIES - RETIREES	\$284,844.82	\$284,844.82	\$0.00	\$0.00	\$0.00	0.00
100.2900.00.211.299.000000.5	HEALTH INSURANCE	\$2,455,395.31	\$2,437,120.99	\$3,694,167.00	\$4,611,290.00	\$917,123.00	24.83
100.2900.00.212.299.000000.5	DENTAL INSURANCE	\$213,815.94	\$188,701.80	\$272,275.00	\$308,315.00	\$36,040.00	13.24
100.2900.00.213.299.000000.5	LIFE INSURANCE	\$49,673.31	\$48,041.10	\$67,998.00	\$75,538.00	\$7,540.00	11.09
100.2900.00.220.299.000000.5	FICA-ALL EMPLOYEES	\$899,954.40	\$919,436.05	\$1,150,235.00	\$1,319,463.00	\$169,228.00	14.71
100.2900.00.231.299.000000.5	RETIREMENT-EMPLOYEES	\$161,235.00	\$95,152.64	\$1,126,693.00	\$576,257.00	(\$550,436.00)	(48.85)
100.2900.00.232.299.000000.5	RETIREMENT-TEACHER	\$568,897.41	\$537,525.84	\$0.00	\$705,893.00	\$705,893.00	0.00
100.2900.00.250.299.000000.5	UNEMPLOYMENT COMP	\$15,300.00	\$15,787.06	\$23,364.00	\$25,796.00	\$2,432.00	10.41
100.2900.00.260.299.000000.5	WORKMENS COMPENSATIO	\$56,690.03	\$53,656.10	\$76,118.00	\$85,585.00	\$9,467.00	12.44
100.2900.00.520.299.000000.5	LIABILITY INSURANCE	\$51,000.00	\$36,556.00	\$51,000.00	\$84,000.00	\$33,000.00	64.71
Func: BENEFITS - 2900		\$4,756,806.22	\$4,616,822.40	\$6,461,850.00	\$7,792,137.00	\$1,330,287.00	20.59
100.3100.00.610.299.000000.5	FOOD SERVICE	\$100,000.00	\$20,984.08	\$0.00	\$0.00	\$0.00	0.00
100.3100.00.730.299.000000.5	FOOD SERVICE EQUIPMEN	\$0.00	\$64,417.06	\$0.00	\$0.00	\$0.00	0.00
Func: FOOD SERVICES - 3100		\$100,000.00	\$85,401.14	\$0.00	\$0.00	\$0.00	0.00
100.4000.00.450.299.000000.5	FACILITIES ACQUISITION - V	\$1.00	\$0.00	\$0.00	\$131,750.00	\$131,750.00	0.00
100.4000.00.733.299.000000.5	NEW FURNITURE - MODULA	\$0.00	\$0.00	\$0.00	\$48,000.00	\$48,000.00	0.00
Func: FACILITIES ACQUISITION & CONST - 4000		\$1.00	\$0.00	\$0.00	\$179,750.00	\$179,750.00	0.00
100.5110.00.910.299.000000.5	PRINCIPAL DEBT	\$3,400,000.00	\$3,290,000.00	\$3,680,620.00	\$2,955,000.00	(\$725,620.00)	(19.71)
Func: DEBT SERVICE-PRINCIPAL - 5110		\$3,400,000.00	\$3,290,000.00	\$3,680,620.00	\$2,955,000.00	(\$725,620.00)	(19.71)
100.5120.00.830.299.000000.5	INTEREST DEBT	\$1,554,772.00	\$1,565,675.44	\$1,506,104.90	\$1,377,288.00	(\$128,816.90)	(8.55)
Func: DEBT SERVICE-INTEREST - 5120		\$1,554,772.00	\$1,565,675.44	\$1,506,104.90	\$1,377,288.00	(\$128,816.90)	(8.55)

WINDHAM SCHOOL DISTRICT

Proposed 10-11 Budget

Fiscal Year: 2009-2010

From Date: 1/1/2010

To Date: 1/31/2010

Definition: Board Proposed Budget FY 10-11

Account	Description	Budget 0809	Expended 0809	Board 0910	Proposed 10-11	Difference amount	Difference Percentage
100.5251.00.930.299.000000.5	CAPITAL RESERVE - SEPTIC	\$1.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
100.5251.01.930.299.000000.5	CAPITAL RESERVE - PAVIN	\$286,083.00	\$286,082.00	\$0.00	\$0.00	\$0.00	0.00
100.5251.02.930.299.000000.5	CAPITAL RESERVE	\$1.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
Func: CAPITAL RESERVE - 5251		\$286,085.00	\$286,082.00	\$0.00	\$0.00	\$0.00	0.00
100.5252.00.900.299.000000.5	TECHNOLOGY TRUST	\$1.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
100.5252.00.901.299.000000.5	EXPENDABLE TRUST	\$100,001.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
Func: OTHER EXPENDABLE TRUSTS - 5252		\$100,002.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
Loc: DISTRICT WIDE - 299		\$21,884,389.96	\$21,332,982.00	\$20,278,156.90	\$19,899,171.43	(\$378,985.47)	(1.87)
Fund: GENERAL FUND - 100		\$34,886,546.42	\$34,036,388.11	\$38,638,636.05	\$39,955,629.30	\$1,316,993.25	3.41
401.3100.00.112.299.000000.5	FOOD SERVICE SALARIES	\$0.00	\$0.00	\$0.00	\$213,478.00	\$213,478.00	0.00
401.3100.00.210.299.000000.5	FOOD SERVICE HEALTH IN	\$0.00	\$0.00	\$0.00	\$33,358.00	\$33,358.00	0.00
401.3100.00.220.299.000000.5	FOOD SERVICE FICA	\$0.00	\$0.00	\$0.00	\$16,331.00	\$16,331.00	0.00
401.3100.00.230.299.000000.5	FOOD SERVICE RETIREME	\$0.00	\$0.00	\$0.00	\$6,473.00	\$6,473.00	0.00
401.3100.00.250.299.000000.5	FOOD SERVICE UNEMPLOY	\$0.00	\$0.00	\$0.00	\$1,344.00	\$1,344.00	0.00
401.3100.00.260.299.000000.5	FOOD SERVICE WORKERS	\$0.00	\$0.00	\$0.00	\$5,913.00	\$5,913.00	0.00
401.3100.00.330.299.000000.5	FOOD SERVICE CONTRACT	\$0.00	\$0.00	\$0.00	\$2,000.00	\$2,000.00	0.00
401.3100.00.430.299.000000.5	FOOD SERVICE REPAIRS	\$0.00	\$0.00	\$0.00	\$4,000.00	\$4,000.00	0.00
401.3100.00.534.299.000000.5	FOOD SERVICE POSTAGE	\$0.00	\$0.00	\$0.00	\$200.00	\$200.00	0.00
401.3100.00.550.299.000000.5	FOOD SERVICE PRINTING	\$0.00	\$0.00	\$0.00	\$2,000.00	\$2,000.00	0.00
401.3100.00.570.299.000000.5	FOOD SERVICE MANAGEMI	\$0.00	\$0.00	\$0.00	\$1.00	\$1.00	0.00

WINDHAM SCHOOL DISTRICT

Proposed 10-11 Budget

Fiscal Year: 2009-2010

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Definition: Board Proposed Budget FY 10-11

Account	Description	Budget 0809	Expended 0809	Board 0910	Proposed 10-11	Difference amount	Difference Percentage
401.3100.00.610.299.000000.5	FOOD SERVICE SUPPLIES	\$0.00	\$0.00	\$0.00	\$23,000.00	\$23,000.00	0.00
401.3100.00.621.299.000000.5	FOOD SERVICE GAS/PROP/PROP	\$0.00	\$0.00	\$0.00	\$5,000.00	\$5,000.00	0.00
401.3100.00.630.299.000000.5	FOOD SERVICE FOOD	\$0.00	\$0.00	\$0.00	\$426,240.00	\$426,240.00	0.00
401.3100.00.650.299.000000.5	FOOD SERVICE SOFTWARE	\$0.00	\$0.00	\$0.00	\$5,000.00	\$5,000.00	0.00
401.3100.00.810.299.000000.5	FOOD SERVICE DUES & FEES	\$0.00	\$0.00	\$0.00	\$200.00	\$200.00	0.00
Func: FOOD SERVICES - 3100		\$0.00	\$0.00	\$0.00	\$744,538.00	\$744,538.00	0.00
Loc: DISTRICT WIDE - 299		\$0.00	\$0.00	\$0.00	\$744,538.00	\$744,538.00	0.00
Fund: FOOD SERVICE - 401		\$0.00	\$0.00	\$0.00	\$744,538.00	\$744,538.00	0.00
Grand Total:		\$34,886,546.42	\$34,036,388.11	\$38,638,636.05	\$40,700,167.30	\$2,061,531.25	5.34

End of Report