

## WINDHAM SOUTHEAST SCHOOL DISTRICT FY22 Summary By School Site Expense Budget

Detail  
Website  
Page  
Reference

Location / Program / Level / Function / Object	FY20 Actual	FY21 Budget	FY22 Proposed	\$ Diff	% Diff	
<b>1001 - Academy School</b>						1
11 - Regular Education						
00 - PreK-Grade 12						
1100 - Direct Instruction	4,474,743	4,835,356	4,622,235	-213,121	-4.4%	
2100 - Support Services - Students	371,367	372,566	407,589	35,022	9.4%	
2200 - Support Services - Instruction	167,413	202,092	235,139	33,047	16.4%	
2400 - Support Svs School Administration	331,382	333,371	330,169	-3,202	-1.0%	
2600 - Operations & Maintenance of Facilities	869,440	757,620	791,806	34,186	4.5%	
2700 - Student Transportation	1,295	5,100	5,100	0	0.0%	
<b>11 - Regular Education Total:</b>	<b>6,215,640</b>	<b>6,506,106</b>	<b>6,392,038</b>	<b>-114,068</b>	<b>-1.8%</b>	1-13
12 - Academic Summer School						
00 - PreK-Grade 12						
1100 - Direct Instruction	18,486	0	0	0		13
<b>12 - Academic Summer School Total:</b>	<b>18,486</b>	<b>0</b>	<b>0</b>	<b>0</b>		
14 - Other After School Program						
00 - PreK-Grade 12						
1100 - Direct Instruction	17,866	31,595	32,263	667	2.1%	
2700 - Student Transportation	5,525	9,000	9,000	0	0.0%	
<b>14 - Other After School Program Total:</b>	<b>23,391</b>	<b>40,595</b>	<b>41,263</b>	<b>667</b>	<b>1.6%</b>	13-14
15 - Food Service						
00 - PreK-Grade 12						
3100 - Food Services Operations	66,353	85,274	71,938	-13,336	-15.6%	
<b>15 - Food Service Total:</b>	<b>66,353</b>	<b>85,274</b>	<b>71,938</b>	<b>-13,336</b>	<b>-15.6%</b>	14
92 - NonAthletic Co-Curr Activ						
00 - PreK-Grade 12						
1500 - Co-Curricular Programs	14,000	14,000	14,000	0	0.0%	
<b>92 - NonAthletic Co-Curr Activ Total:</b>	<b>14,000</b>	<b>14,000</b>	<b>14,000</b>	<b>0</b>	<b>0.0%</b>	14-15
<b>1001 - Academy School Total:</b>	<b>6,337,870</b>	<b>6,645,974</b>	<b>6,519,238</b>	<b>-126,736</b>	<b>-1.9%</b>	15
<b>1040 - Brattleboro Union High School</b>						16
11 - Regular Education						
00 - PreK-Grade 12						
1100 - Direct Instruction	7,020,176	7,074,724	7,205,627	130,903	1.9%	
2100 - Support Services - Students	1,314,893	1,517,685	1,474,883	-42,802	-2.8%	
2200 - Support Services - Instruction	726,319	799,893	826,478	26,585	3.3%	
2400 - Support Svs School Administration	787,636	862,448	889,608	27,160	3.1%	
2500 - Support Svs - SU Assessments/Services	68,269	71,953	73,693	1,740	2.4%	
2600 - Operations & Maintenance of Facilities	2,637,875	2,906,305	3,184,064	277,759	9.6%	
2700 - Student Transportation	643	1,300	1,046	-253	-19.5%	

## WINDHAM SOUTHEAST SCHOOL DISTRICT FY22 Summary By School Site Expense Budget

Detail  
Website  
Page  
Reference

Location / Program / Level / Function / Object	FY20 Actual	FY21 Budget	FY22 Proposed	\$ Diff	% Diff	
Brattleboro Union High School continued						
5000 - Debt Service / Other	1,928,640	1,857,840	1,785,600	-72,240	-3.9%	
<b>11 - Regular Education Total:</b>	<b>14,484,450</b>	<b>15,092,147</b>	<b>15,440,999</b>	<b>348,852</b>	<b>2.3%</b>	16-41
12 - Academic Summer School						
00 - PreK-Grade 12						
1100 - Direct Instruction	8,000	12,299	6,267	-6,032	-49.0%	
2700 - Student Transportation	1,210	3,500	3,500	0	0.0%	
<b>12 - Academic Summer School Total:</b>	<b>9,210</b>	<b>15,799</b>	<b>9,767</b>	<b>-6,032</b>	<b>-38.2%</b>	41
15 - Food Service						
00 - PreK-Grade 12						
3100 - Food Services Operations	51,947	229,213	261,060	31,846	13.9%	
<b>15 - Food Service Total:</b>	<b>51,947</b>	<b>229,213</b>	<b>261,060</b>	<b>31,846</b>	<b>13.9%</b>	41-42
91 - Athletic Activities						
00 - PreK-Grade 12						
1400 - Athletics	453,835	574,778	604,890	30,112	5.2%	
2600 - Operations & Maintenance of Facilities	5,938	9,000	9,041	41	0.5%	
2700 - Student Transportation	99,079	160,000	160,000	0	0.0%	
<b>91 - Athletic Activities Total:</b>	<b>558,852</b>	<b>743,778</b>	<b>773,931</b>	<b>30,153</b>	<b>4.1%</b>	42-49
92 - NonAthletic Co-Curr Activ						
00 - PreK-Grade 12						
1500 - Co-Curricular Programs	127,988	163,410	143,940	-19,470	-11.9%	
2700 - Student Transportation	8,238	14,521	14,521	0	0.0%	
<b>92 - NonAthletic Co-Curr Activ Total:</b>	<b>136,226</b>	<b>177,931</b>	<b>158,461</b>	<b>-19,470</b>	<b>-10.9%</b>	49-50
<b>1040 - Brattleboro Union High School Total:</b>	<b>15,240,686</b>	<b>16,258,869</b>	<b>16,644,217</b>	<b>385,348</b>	<b>2.4%</b>	50
<b>1087 - Dummerston School</b>						
11 - Regular Education						
00 - PreK-Grade 12						
1100 - Direct Instruction	1,750,068	1,796,756	1,816,763	20,007	1.1%	
2100 - Support Services - Students	154,632	189,871	184,130	-5,741	-3.0%	
2200 - Support Services - Instruction	72,514	81,778	88,495	6,717	8.2%	
2300 - Support Svs - School Board	125	1,600	0	-1,600	-100.0%	
2400 - Support Svs School Administration	196,871	209,973	216,124	6,152	2.9%	
2600 - Operations & Maintenance of Facilities	252,537	301,314	399,434	98,120	32.6%	
2700 - Student Transportation	708	8,000	8,000	0	0.0%	
5000 - Debt Service / Other	2,495	2,495	2,495	0	0.0%	
<b>11 - Regular Education Total:</b>	<b>2,429,950</b>	<b>2,591,786</b>	<b>2,715,441</b>	<b>123,655</b>	<b>4.8%</b>	51-60

## WINDHAM SOUTHEAST SCHOOL DISTRICT FY22 Summary By School Site Expense Budget

Detail  
Website  
Page

Location / Program / Level / Function / Object	FY20 Actual	FY21 Budget	FY22 Proposed	\$ Diff	% Diff	Reference
Dummerston continued						
14 - Other After School Program						
00 - PreK-Grade 12						
1100 - Direct Instruction	92	12,500	13,466	966	7.7%	
<b>14 - Other After School Program Total:</b>	<b>92</b>	<b>12,500</b>	<b>13,466</b>	<b>966</b>	<b>7.7%</b>	61
15 - Food Service						
00 - PreK-Grade 12						
3100 - Food Services Operations	17,000	19,120	21,873	2,753	14.4%	
<b>15 - Food Service Total:</b>	<b>17,000</b>	<b>19,120</b>	<b>21,873</b>	<b>2,753</b>	<b>14.4%</b>	61
91 - Athletic Activities						
00 - PreK-Grade 12						
1400 - Athletics	9,117	20,103	15,746	-4,357	-21.7%	
<b>91 - Athletic Activities Total:</b>	<b>9,117</b>	<b>20,103</b>	<b>15,746</b>	<b>-4,357</b>	<b>-21.7%</b>	61-62
<b>1087 - Dummerston School Total:</b>	<b>2,456,159</b>	<b>2,643,508</b>	<b>2,766,526</b>	<b>123,017</b>	<b>4.7%</b>	62
<b>1128 - Guilford Central School</b>						63
11 - Regular Education						
00 - PreK-Grade 12						
1100 - Direct Instruction	1,328,236	1,316,662	1,254,968	-61,695	-4.7%	
2100 - Support Services - Students	165,466	174,312	181,672	7,359	4.2%	
2200 - Support Services - Instruction	123,749	128,890	157,955	29,065	22.6%	
2300 - Support Svs - School Board	1,800	2,671	4,057	1,386	51.9%	
2400 - Support Svs School Administration	201,370	213,119	217,109	3,990	1.9%	
2600 - Operations & Maintenance of Facilities	250,943	287,809	302,622	14,813	5.1%	
2700 - Student Transportation	2,801	3,000	3,000	0	0.0%	
5000 - Debt Service / Other	0	500	500	0	0.0%	
5300 - Fund Transfers	30,000	30,000	53,085	23,085	77.0%	
<b>11 - Regular Education Total:</b>	<b>2,104,364</b>	<b>2,156,963</b>	<b>2,174,967</b>	<b>18,004</b>	<b>0.8%</b>	63-72
12 - Academic Summer School						
00 - PreK-Grade 12						
1100 - Direct Instruction	5,807	0	0	0		
<b>12 - Academic Summer School Total:</b>	<b>5,807</b>	<b>0</b>	<b>0</b>	<b>0</b>		72-73
14 - Other After School Program						
00 - PreK-Grade 12						
1100 - Direct Instruction	1,010	27,135	16,247	-10,888	-40.1%	
1400 - Athletics	0	3,000	3,000	0	0.0%	
<b>14 - Other After School Program Total:</b>	<b>1,010</b>	<b>30,135</b>	<b>19,247</b>	<b>-10,888</b>	<b>-36.1%</b>	73
15 - Food Service						
00 - PreK-Grade 12						
3100 - Food Services Operations	23,000	30,284	30,483	199	0.7%	
<b>15 - Food Service Total:</b>	<b>23,000</b>	<b>30,284</b>	<b>30,483</b>	<b>199</b>	<b>0.7%</b>	73-74
<b>1128 - Guilford Central School Total:</b>	<b>2,134,181</b>	<b>2,217,382</b>	<b>2,224,697</b>	<b>7,315</b>	<b>0.3%</b>	74

## WINDHAM SOUTHEAST SCHOOL DISTRICT FY22 Summary By School Site Expense Budget

Detail  
Website  
Page  
Reference

Location / Program / Level / Function / Object	FY20 Actual	FY21 Budget	FY22 Proposed	\$ Diff	% Diff	
<b>1234 - Putney Central School</b>						75
11 - Regular Education						
00 - PreK-Grade 12						
1100 - Direct Instruction	1,789,069	1,840,644	1,908,322	67,678	3.7%	
2100 - Support Services - Students	184,874	189,085	200,788	11,703	6.2%	
2200 - Support Services - Instruction	102,049	116,944	108,441	-8,503	-7.3%	
2300 - Support Svs - School Board	0	538	0	-538	-100.0%	
2400 - Support Svs School Administration	223,571	225,601	231,938	6,337	2.8%	
2600 - Operations & Maintenance of Facilities	339,614	301,614	355,903	54,289	18.0%	
2700 - Student Transportation	3,034	9,300	8,300	-1,000	-10.8%	
5000 - Debt Service / Other	111,795	110,189	107,999	-2,190	-2.0%	
<b>11 - Regular Education Total:</b>	<b>2,754,006</b>	<b>2,793,915</b>	<b>2,921,691</b>	<b>127,775</b>	<b>4.6%</b>	75-87
12 - Academic Summer School						
00 - PreK-Grade 12						
1100 - Direct Instruction	54,028	7,647	34,382	26,735	349.6%	
2700 - Student Transportation	5,821	4,000	3,590	-410	-10.3%	
<b>12 - Academic Summer School Total:</b>	<b>59,849</b>	<b>11,647</b>	<b>37,972</b>	<b>26,325</b>	<b>226.0%</b>	87
14 - Other After School Program						
00 - PreK-Grade 12						
1100 - Direct Instruction	14,090	0	353	353		
<b>14 - Other After School Program Total:</b>	<b>14,090</b>	<b>0</b>	<b>353</b>	<b>353</b>		88
15 - Food Service						
00 - PreK-Grade 12						
3100 - Food Services Operations	76,886	79,205	76,628	-2,577	-3.3%	
<b>15 - Food Service Total:</b>	<b>76,886</b>	<b>79,205</b>	<b>76,628</b>	<b>-2,577</b>	<b>-3.3%</b>	88-89
91 - Athletic Activities						
00 - PreK-Grade 12						
1400 - Athletics	11,226	23,683	24,831	1,148	4.8%	
2200 - Support Services - Instruction	92	1,000	1,000	0	0.0%	
<b>91 - Athletic Activities Total:</b>	<b>11,318</b>	<b>24,683</b>	<b>25,831</b>	<b>1,148</b>	<b>4.7%</b>	89
92 - NonAthletic Co-Curr Activ						
00 - PreK-Grade 12						
1500 - Co-Curricular Programs	478	4,600	4,000	-600	-13.0%	
<b>92 - NonAthletic Co-Curr Activ Total:</b>	<b>478</b>	<b>4,600</b>	<b>4,000</b>	<b>-600</b>	<b>-13.0%</b>	90
<b>1234 - Putney Central School Total:</b>	<b>2,916,627</b>	<b>2,914,051</b>	<b>3,066,475</b>	<b>152,424</b>	<b>5.2%</b>	90

## WINDHAM SOUTHEAST SCHOOL DISTRICT FY22 Summary By School Site Expense Budget

Detail  
Website  
Page  
Reference

Location / Program / Level / Function / Object	FY20 Actual	FY21 Budget	FY22 Proposed	\$ Diff	% Diff	
<b>1367 - Brattleboro Area Middle School</b>						91
11 - Regular Education						
00 - PreK-Grade 12						
1100 - Direct Instruction	2,474,283	2,514,434	2,619,915	105,481	4.2%	
2100 - Support Services - Students	240,074	253,986	259,234	5,249	2.1%	
2200 - Support Services - Instruction	23,082	19,025	24,288	5,263	27.7%	
2400 - Support Svs School Administration	460,432	494,606	506,941	12,335	2.5%	
2700 - Student Transportation	6,201	16,942	10,200	-6,742	-39.8%	
<b>11 - Regular Education Total:</b>	<b>3,204,072</b>	<b>3,298,992</b>	<b>3,420,578</b>	<b>121,586</b>	<b>3.7%</b>	91-102
12 - Academic Summer School						
00 - PreK-Grade 12						
1100 - Direct Instruction	22,385	20,995	26,250	5,255	25.0%	
<b>12 - Academic Summer School Total:</b>	<b>22,385</b>	<b>20,995</b>	<b>26,250</b>	<b>5,255</b>	<b>25.0%</b>	102
13 - 21st Century Program						
00 - PreK-Grade 12						
1100 - Direct Instruction	20,641	14,100	20,811	6,711	47.6%	
2400 - Support Svs School Administration	31,373	42,914	33,638	-9,276	-21.6%	
<b>13 - 21st Century Program Total:</b>	<b>52,014</b>	<b>57,014</b>	<b>54,449</b>	<b>-2,565</b>	<b>-4.5%</b>	102-103
<b>1367 - Brattleboro Area Middle School Total:</b>	<b>3,278,471</b>	<b>3,377,001</b>	<b>3,501,276</b>	<b>124,276</b>	<b>3.7%</b>	103
<b>1383 - Oak Grove School</b>						104
11 - Regular Education						
00 - PreK-Grade 12						
1100 - Direct Instruction	1,448,822	1,477,776	1,476,743	-1,033	-0.1%	
2100 - Support Services - Students	276,520	335,408	374,700	39,292	11.7%	
2200 - Support Services - Instruction	110,726	126,183	109,067	-17,116	-13.6%	
2400 - Support Svs School Administration	179,555	189,739	192,268	2,529	1.3%	
2600 - Operations & Maintenance of Facilities	358,233	362,016	368,458	6,442	1.8%	
2700 - Student Transportation	0	3,000	3,000	0	0.0%	
<b>11 - Regular Education Total:</b>	<b>2,373,857</b>	<b>2,494,122</b>	<b>2,524,236</b>	<b>30,114</b>	<b>1.2%</b>	104-114
12 - Academic Summer School						
00 - PreK-Grade 12						
1100 - Direct Instruction	5,705	0	0	0		
<b>12 - Academic Summer School Total:</b>	<b>5,705</b>	<b>0</b>	<b>0</b>	<b>0</b>		114
14 - Other After School Program						
00 - PreK-Grade 12						
1100 - Direct Instruction	28,337	13,025	12,966	-59	-0.5%	
<b>14 - Other After School Program Total:</b>	<b>28,337</b>	<b>13,025</b>	<b>12,966</b>	<b>-59</b>	<b>-0.5%</b>	114

## WINDHAM SOUTHEAST SCHOOL DISTRICT FY22 Summary By School Site Expense Budget

Detail  
Website  
Page  
Reference

Location / Program / Level / Function / Object	FY20 Actual	FY21 Budget	FY22 Proposed	\$ Diff	% Diff	
Oak Grove continued						
92 - NonAthletic Co-Curr Activ						
00 - PreK-Grade 12						
1500 - Co-Curricular Programs	0	3,500	3,500	0	0.0%	
<b>92 - NonAthletic Co-Curr Activ Total:</b>	<b>0</b>	<b>3,500</b>	<b>3,500</b>	<b>0</b>	<b>0.0%</b>	115
<b>1383 - Oak Grove School Total:</b>	<b>2,407,899</b>	<b>2,510,646</b>	<b>2,540,702</b>	<b>30,055</b>	<b>1.2%</b>	115
<b>1385 - Green Street School</b>						116
11 - Regular Education						
00 - PreK-Grade 12						
1100 - Direct Instruction	2,552,785	2,562,795	2,625,513	62,718	2.4%	
2100 - Support Services - Students	307,819	309,504	321,838	12,334	4.0%	
2200 - Support Services - Instruction	171,795	197,065	203,300	6,235	3.2%	
2400 - Support Svs School Administration	237,962	258,232	290,246	32,014	12.4%	
2600 - Operations & Maintenance of Facilities	469,878	426,498	435,711	9,213	2.2%	
2700 - Student Transportation	2,431	7,000	7,000	0	0.0%	
<b>11 - Regular Education Total:</b>	<b>3,742,669</b>	<b>3,761,094</b>	<b>3,883,607</b>	<b>122,513</b>	<b>3.3%</b>	116-124
12 - Academic Summer School						
00 - PreK-Grade 12						
1100 - Direct Instruction	15,435	0	0	0		
<b>12 - Academic Summer School Total:</b>	<b>15,435</b>	<b>0</b>	<b>0</b>	<b>0</b>		124-125
14 - Other After School Program						
00 - PreK-Grade 12						
1100 - Direct Instruction	36,802	68,257	69,494	1,237	1.8%	
<b>14 - Other After School Program Total:</b>	<b>36,802</b>	<b>68,257</b>	<b>69,494</b>	<b>1,237</b>	<b>1.8%</b>	125
92 - NonAthletic Co-Curr Activ						
00 - PreK-Grade 12						
1500 - Co-Curricular Programs	7,000	7,000	7,000	0	0.0%	
<b>92 - NonAthletic Co-Curr Activ Total:</b>	<b>7,000</b>	<b>7,000</b>	<b>7,000</b>	<b>0</b>	<b>0.0%</b>	125
<b>1385 - Green Street School Total:</b>	<b>3,801,907</b>	<b>3,836,351</b>	<b>3,960,102</b>	<b>123,750</b>	<b>3.2%</b>	125
<b>3096 - WSESD District Wide Programs &amp; Services</b>						126
11 - Regular Education						
00 - PreK-Grade 12						
1100 - Direct Instruction	10,765	0	0	0		
2200 - Support Services - Instruction	58,062	100,003	113,233	13,230	13.2%	
2300 - Support Svs - School Board	110,274	104,068	103,806	-262	-0.3%	
2500 - Support Svs - SU Assessments/Services	3,133,609	3,193,000	3,127,376	-65,624	-2.1%	
<b>11 - Regular Education Total:</b>	<b>3,312,710</b>	<b>3,397,072</b>	<b>3,344,415</b>	<b>-52,656</b>	<b>-1.6%</b>	126-127

## WINDHAM SOUTHEAST SCHOOL DISTRICT FY22 Summary By School Site Expense Budget

Detail  
Website  
Page

Location / Program / Level / Function / Object	FY20 Actual	FY21 Budget	FY22 Proposed	\$ Diff	% Diff	Reference
WSESD District Wide continued						
22 - PreK-12 Sp Ed Ineli for Reim						
00 - PreK-Grade 12						
2500 - Support Svs - SU Assessments/Services	4,646,455	4,992,427	5,237,133	244,706	4.9%	
<b>22 - PreK-12 Sp Ed Ineli for Reim Total:</b>	<b>4,646,455</b>	<b>4,992,427</b>	<b>5,237,133</b>	<b>244,706</b>	<b>4.9%</b>	127-128
<b>3096 - WSESD District Wide Programs Total:</b>	<b>7,959,165</b>	<b>8,389,499</b>	<b>8,581,548</b>	<b>192,050</b>	<b>2.3%</b>	128
<b>5014 - Windham Regional Career Center</b>						129
31 - Vocational Regular						
00 - PreK-Grade 12						
1300 - Vocational Education	1,464,802	1,662,003	1,607,774	-54,229	-3.3%	
1500 - Co-Curricular Programs	14,109	9,150	9,433	283	3.1%	
2100 - Support Services - Students	116,114	121,584	123,830	2,246	1.8%	
2200 - Support Services - Instruction	297,337	109,361	134,076	24,715	22.6%	
2400 - Support Svs School Administration	314,890	364,369	372,302	7,933	2.2%	
2700 - Student Transportation	32,461	34,436	10,113	-24,323	-70.6%	
2900 - Other Support Services	0	37,836	0	-37,836	-100.0%	
5500 - SubGrants	12,856	0	0	0		
<b>31 - Vocational Regular Total:</b>	<b>2,252,568</b>	<b>2,338,738</b>	<b>2,257,528</b>	<b>-81,210</b>	<b>-3.5%</b>	129-145
60 - Adult/Continuing Ed						
00 - PreK-Grade 12						
1600 - Adult Education Programs	24,211	39,281	40,881	1,600	4.1%	
<b>60 - Adult/Continuing Ed Total:</b>	<b>24,211</b>	<b>39,281</b>	<b>40,881</b>	<b>1,600</b>	<b>4.1%</b>	146
<b>5014 - Windham Regional Career Center Total:</b>	<b>2,276,779</b>	<b>2,378,020</b>	<b>2,298,409</b>	<b>-79,610</b>	<b>-3.3%</b>	146
<b>Windham Southeast SD Total Expenditures:</b>	<b>48,809,745</b>	<b>51,171,300</b>	<b>52,103,190</b>	<b>931,889</b>	<b>1.8%</b>	

**End of Report**