

Windham Southeast School District FY22 Proposed Budget Summary

	FY20 Actual	FY21 Budget	FY22 Proposed Budget	\$Diff.	% Diff.
Revenue Sources					
1000 - Local Sources	4,330,832	4,152,498	3,984,002	(168,496)	-4%
2000 - Supervisory Union Sub Grants	1,788,638	1,660,328	1,448,102	(212,226)	-13%
3000 - State Sources	42,643,974	44,407,075	45,582,774	1,175,699	3%
4000 - Federal Sources	242,969	144,099	131,012	(13,087)	-9%
5000 - Other Sources	80,924	7,300	7,300	-	0%
Total General Operating Revenues	49,087,337	50,371,300	51,153,190	781,890	1.6%
Expenditures by Function					
Account Code Function/Description					
1100 - Direct Instruction	23,097,631	23,626,700	23,762,584	135,884	1%
1300 - Vocational Education	1,464,802	1,662,003	1,607,774	(54,229)	-3%
1400 - Athletics	474,178	621,564	648,467	26,903	4%
1500 - Co-Curricular Programs	163,575	201,660	181,873	(19,787)	-10%
1600 - Adult Education Programs	24,211	39,281	40,881	1,600	4%
2100 - Support Services - Students	3,314,063	3,780,935	3,775,034	(5,901)	0%
2200 - Support Services - Instruction	1,853,138	1,882,234	2,001,471	119,237	6%
2300 - Support Svs - General Administration	112,199	108,877	107,863	(1,014)	-1%
2400 - Support Svs School Administration	2,965,041	3,194,370	3,280,342	85,972	3%
2500 - Support Svs - Special Ed & Central Admin	7,848,333	8,257,380	8,438,202	180,822	2%
2600 - Operations & Maintenance of Facilities	5,184,458	5,352,175	5,847,038	494,863	9%
3100 - Food Services Operations Local Share	235,186	443,096	461,982	18,886	4%
5000 - Debt Services	2,042,930	1,971,024	1,896,594	(74,430)	-4%
5300 - Fund Transfers & Sub Grants	30,000	30,000	53,085	23,085	
Total General Operating Expenditures	48,809,745	51,171,300	52,103,190	931,890	1.8%
Surplus/Deficit (Use of Fund Balance)	277,593	(800,000)	(950,000)	(150,000)	

