

## WINDHAM SOUTHEAST SCHOOL DISTRICT

### \*\*WSESD FY21 Expense Budget Detail Report

Sort: Location / Program / Level / Function

Account	Description	FY20 Amended Budget	FY 21 Proposed Budget	Diff	Pct Diff
<b>Academy School</b>					
101.1001.01.11.5.1101.5.5620.000000	Bratt Tuit to Pre-K Private Provider	\$529,375	\$529,375	\$0	0.00
Function: Direct Instruction - 1101		\$529,375	\$529,375	\$0	0.00
Level: PreKindergarten - 01		\$529,375	\$529,375	\$0	0.00
101.1001.11.11.4.1101.5.1110.225029	Teachers Academy Title I	\$220,880	\$221,792	\$912	0.41
101.1001.11.11.4.1101.5.1730.225029	Teachers Academy Stipends Title I	\$0	\$22,010	\$22,010	0.00
101.1001.11.11.4.1101.5.2110.225029	Health Insurance	\$34,953	\$42,252	\$7,299	20.88
101.1001.11.11.4.1101.5.2170.225029	HRA	\$12,000	\$14,000	\$2,000	16.67
101.1001.11.11.4.1101.5.2200.225029	FICA	\$12,460	\$18,651	\$6,191	49.69
101.1001.11.11.4.1101.5.2310.225029	Retirement	\$1,308	\$1,308	\$0	0.00
101.1001.11.11.4.1101.5.2320.225029	VSTRS--OPEB	\$39,576	\$39,576	\$0	0.00
101.1001.11.11.4.1101.5.2350.225029	403(b)	\$425	\$425	\$0	0.00
101.1001.11.11.4.1101.5.2710.225029	Workers Compensation	\$2,144	\$2,144	\$0	0.00
101.1001.11.11.4.1101.5.2810.225029	Dental	\$3,515	\$3,515	\$0	0.00
101.1001.11.11.4.1101.5.2920.225029	Life	\$308	\$308	\$0	0.00
101.1001.11.11.4.1101.5.2940.225029	LTD	\$1,132	\$1,129	(\$3)	(0.23)
101.1001.11.11.5.1101.5.1110.000000	Teachers Academy Elem	\$1,483,357	\$1,506,901	\$23,544	1.59
101.1001.11.11.5.1101.5.1210.000000	ParaEducator Academy	\$342,381	\$359,639	\$17,258	5.04
101.1001.11.11.5.1101.5.2110.000000	Health Insurance	\$409,326	\$490,794	\$81,468	19.90
101.1001.11.11.5.1101.5.2170.000000	HRA	\$104,000	\$104,000	\$0	0.00

Refer to WSESD FY21 Budget Summary for site based expenses and page numbers

## WINDHAM SOUTHEAST SCHOOL DISTRICT

### \*\*WSESD GenFund Exp Report

Fiscal Year: 2019-2020

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  Account on new page  
 Exclude inactive accounts with zero balance  
 Definition: WSESD FY21Budget Proposal

From Date: 7/1/2020

To Date: 6/30/2021

Account	Description	FY20 Amended Budget	FY 21 Proposed Budget	Diff	Pct Diff
101.1001.11.11.5.1101.5.2200.00000C	FICA	\$137,617	\$142,790	\$5,173	3.76
101.1001.11.11.5.1101.5.2310.00000C	Retirement	\$12,111	\$12,111	\$0	0.00
101.1001.11.11.5.1101.5.2350.00000C	403(b)	\$13,000	\$13,000	\$0	0.00
101.1001.11.11.5.1101.5.2510.00000C	Tuition Reimbursement	\$25,000	\$25,000	\$0	0.00
101.1001.11.11.5.1101.5.2710.00000C	Workers Compensation	\$16,208	\$16,208	\$0	0.00
101.1001.11.11.5.1101.5.2810.00000C	Dental	\$31,375	\$31,375	\$0	0.00
101.1001.11.11.5.1101.5.2910.00000C	Other Employee Benefits	\$111	\$111	\$0	0.00
101.1001.11.11.5.1101.5.2920.00000C	Life	\$2,807	\$2,807	\$0	0.00
101.1001.11.11.5.1101.5.2940.00000C	LTD	\$10,417	\$10,417	\$0	0.00
101.1001.11.11.5.1101.5.3210.00000C	Professional Educational Serv	\$2,500	\$2,500	\$0	0.00
101.1001.11.11.5.1101.5.4320.00000C	Technlgy Repair/Maint	\$400	\$400	\$0	0.00
101.1001.11.11.5.1101.5.4430.00000C	Rentals-Computers/Related	\$4,500	\$4,500	\$0	0.00
101.1001.11.11.5.1101.5.6110.00000C	Supplies Elem Academy	\$38,000	\$38,000	\$0	0.00
101.1001.11.11.5.1101.5.6410.00000C	Books and Periodicals	\$50,000	\$45,000	(\$5,000)	(10.00)
101.1001.11.11.5.1101.5.7340.00000C	Tech-Related Hardware	\$70,000	\$70,000	\$0	0.00
101.1001.11.11.5.1101.5.7350.00000C	Technology Software	\$25,500	\$25,500	\$0	0.00
101.1001.11.11.5.1101.5.7360.00000C	Equipment - Local Use	\$16,900	\$16,900	\$0	0.00
Function: Direct Instruction - 1101		\$3,124,209	\$3,285,062	\$160,853	5.15
101.1001.11.11.5.1102.5.6110.00000C	Supplies Art Academy	\$5,200	\$6,200	\$1,000	19.23
Function: Art - 1102		\$5,200	\$6,200	\$1,000	19.23
101.1001.11.11.5.1104.5.1120.00000C	Teacher Academy Acad Supp	\$269,334	\$253,795	(\$15,540)	(5.77)
101.1001.11.11.5.1104.5.2110.00000C	Health Insurance	\$18,603	\$47,997	\$29,394	158.01

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Account	Description	FY20 Amended Budget	FY 21 Proposed Budget	Diff	Pct Diff
101.1001.11.11.5.1104.5.2170.00000C	HRA	\$6,000	\$8,200	\$2,200	36.67
101.1001.11.11.5.1104.5.2200.00000C	FICA	\$20,452	\$19,415	(\$1,037)	(5.07)
101.1001.11.11.5.1104.5.2350.00000C	403(b)	\$1,450	\$1,450	\$0	0.00
101.1001.11.11.5.1104.5.2510.00000C	Tuition Reimbursement	\$2,000	\$2,000	\$0	0.00
101.1001.11.11.5.1104.5.2710.00000C	Workers Compensation	\$2,379	\$2,379	\$0	0.00
101.1001.11.11.5.1104.5.2810.00000C	Dental	\$2,590	\$2,590	\$0	0.00
101.1001.11.11.5.1104.5.2920.00000C	Life	\$413	\$413	\$0	0.00
101.1001.11.11.5.1104.5.2940.00000C	LTD	\$1,529	\$1,529	\$0	0.00
Function: Academic Support-Local Share - 1104		\$324,750	\$339,768	\$15,018	4.62
101.1001.11.11.5.1106.5.1110.00000C	Teachers Academy Foreign L	\$61,123	\$62,346	\$1,222	2.00
101.1001.11.11.5.1106.5.2110.00000C	Health Insurance	\$14,324	\$16,423	\$2,099	14.66
101.1001.11.11.5.1106.5.2170.00000C	HRA	\$3,200	\$3,200	\$0	0.00
101.1001.11.11.5.1106.5.2200.00000C	FICA	\$4,676	\$4,769	\$94	2.00
101.1001.11.11.5.1106.5.2350.00000C	403(b)	\$640	\$640	\$0	0.00
101.1001.11.11.5.1106.5.2510.00000C	Tuition Reimbursement	\$510	\$510	\$0	0.00
101.1001.11.11.5.1106.5.2710.00000C	Workers Compensation	\$544	\$544	\$0	0.00
101.1001.11.11.5.1106.5.2810.00000C	Dental	\$1,320	\$1,320	\$0	0.00
101.1001.11.11.5.1106.5.2920.00000C	Life	\$96	\$96	\$0	0.00
101.1001.11.11.5.1106.5.2940.00000C	LTD	\$350	\$350	\$0	0.00
101.1001.11.11.5.1106.5.6110.00000C	Supplies Foreign Lang Acade	\$800	\$800	\$0	0.00
101.1001.11.11.5.1106.5.6410.00000C	Books and Periodicals	\$280	\$280	\$0	0.00
Function: Foreign Language - 1106		\$87,863	\$91,278	\$3,415	3.89

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Account	Description	FY20 Amended Budget	FY 21 Proposed Budget	Diff	Pct Diff
101.1001.11.11.5.1112.5.1110.00000C	Teacher Academy Music	\$67,509	\$69,926	\$2,418	3.58
101.1001.11.11.5.1112.5.2110.00000C	Health Insurance	\$20,362	\$10,265	(\$10,098)	(49.59)
101.1001.11.11.5.1112.5.2170.00000C	HRA	\$6,000	\$6,000	\$0	0.00
101.1001.11.11.5.1112.5.2200.00000C	FICA	\$5,164	\$5,349	\$185	3.59
101.1001.11.11.5.1112.5.2310.00000C	Retirement	\$872	\$872	\$0	0.00
101.1001.11.11.5.1112.5.2350.00000C	403(b)	\$225	\$225	\$0	0.00
101.1001.11.11.5.1112.5.2510.00000C	Tuition Reimbursement	\$2,280	\$2,280	\$0	0.00
101.1001.11.11.5.1112.5.2710.00000C	Workers Compensation	\$601	\$601	\$0	0.00
101.1001.11.11.5.1112.5.2810.00000C	Dental	\$622	\$622	\$0	0.00
101.1001.11.11.5.1112.5.2920.00000C	Life	\$113	\$113	\$0	0.00
101.1001.11.11.5.1112.5.2940.00000C	LTD	\$386	\$386	\$0	0.00
101.1001.11.11.5.1112.5.3210.00000C	Professional Educational Serv	\$250	\$250	\$0	0.00
101.1001.11.11.5.1112.5.6110.00000C	Supplies Music Academy	\$1,325	\$1,325	\$0	0.00
101.1001.11.11.5.1112.5.6410.00000C	Books and Periodicals	\$275	\$275	\$0	0.00
101.1001.11.11.5.1112.5.7360.00000C	Equipment - Local Use	\$8,960	\$8,960	\$0	0.00
Function: Music - 1112		\$114,944	\$107,449	(\$7,495)	(6.52)
101.1001.11.11.5.2110.5.1710.00000C	Social Work Academy	\$73,857	\$73,641	(\$216)	(0.29)
101.1001.11.11.5.2110.5.2200.00000C	FICA	\$5,486	\$5,634	\$148	2.69
101.1001.11.11.5.2110.5.2510.00000C	Tuition Reimbursement	\$960	\$960	\$0	0.00
101.1001.11.11.5.2110.5.2710.00000C	Workers Compensation	\$635	\$635	\$0	0.00
101.1001.11.11.5.2110.5.2810.00000C	Dental	\$1,040	\$1,040	\$0	0.00
101.1001.11.11.5.2110.5.2920.00000C	Life	\$113	\$113	\$0	0.00
101.1001.11.11.5.2110.5.2940.00000C	LTD	\$408	\$408	\$0	0.00
Function: Attend/SocialWork Serv - 2110		\$82,499	\$82,430	(\$69)	(0.08)

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Account	Description	FY20 Amended Budget	FY 21 Proposed Budget	Diff	Pct Diff
101.1001.11.11.5.2120.5.1710.00000C	Guidance Services Academy	\$76,404	\$52,659	(\$23,745)	(31.08)
101.1001.11.11.5.2120.5.2110.00000C	Health Insurance	\$9,993	\$7,411	(\$2,582)	(25.84)
101.1001.11.11.5.2120.5.2170.00000C	HRA	\$4,000	\$4,000	\$0	0.00
101.1001.11.11.5.2120.5.2200.00000C	FICA	\$5,845	\$4,028	(\$1,817)	(31.08)
101.1001.11.11.5.2120.5.2310.00000C	Retirement	\$1,000	\$1,000	\$0	0.00
101.1001.11.11.5.2120.5.2350.00000C	403(b)	\$300	\$300	\$0	0.00
101.1001.11.11.5.2120.5.2510.00000C	Tuition Reimbursement	\$960	\$960	\$0	0.00
101.1001.11.11.5.2120.5.2710.00000C	Workers Compensation	\$680	\$680	\$0	0.00
101.1001.11.11.5.2120.5.2810.00000C	Dental	\$1,040	\$1,040	\$0	0.00
101.1001.11.11.5.2120.5.2910.00000C	Other Employee Benefits	\$67	\$67	\$0	0.00
101.1001.11.11.5.2120.5.2920.00000C	Life	\$120	\$120	\$0	0.00
101.1001.11.11.5.2120.5.2940.00000C	LTD	\$437	\$437	\$0	0.00
101.1001.11.11.5.2120.5.3210.00000C	Professional Educational Serv	\$350	\$350	\$0	0.00
101.1001.11.11.5.2120.5.6110.00000C	Supplies Guidance Academy	\$250	\$250	\$0	0.00
Function: Guidance Services - 2120		\$101,446	\$73,302	(\$28,144)	(27.74)
101.1001.11.11.5.2131.5.1110.00000C	Nurse Academy	\$55,121	\$79,724	\$24,603	44.63
101.1001.11.11.5.2131.5.1210.00000C	Nurse Para Academy	\$10,100	\$0	(\$10,100)	(100.00)
101.1001.11.11.5.2131.5.2110.00000C	Health Insurance	\$17,905	\$27,489	\$9,584	53.52
101.1001.11.11.5.2131.5.2170.00000C	HRA	\$4,000	\$6,000	\$2,000	50.00
101.1001.11.11.5.2131.5.2200.00000C	FICA	\$4,217	\$6,099	\$1,882	44.63
101.1001.11.11.5.2131.5.2350.00000C	403(b)	\$235	\$235	\$0	0.00
101.1001.11.11.5.2131.5.2510.00000C	Tuition Reimbursement	\$470	\$470	\$0	0.00
101.1001.11.11.5.2131.5.2710.00000C	Workers Compensation	\$580	\$646	\$65	11.25

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101.1001.11.11.5.2131.5.2810.00000C	Dental	\$1,650	\$1,650	\$0	0.00
101.1001.11.11.5.2131.5.2910.00000C	Other Employee Benefits	\$111	\$111	\$0	0.00
101.1001.11.11.5.2131.5.2920.00000C	Life	\$113	\$113	\$0	0.00
101.1001.11.11.5.2131.5.2940.00000C	LTD	\$373	\$373	\$0	0.00
101.1001.11.11.5.2131.5.6110.00000C	Supplies Nurse Academy	\$725	\$725	\$0	0.00
101.1001.11.11.5.2131.5.7360.00000C	Equipment - Local Use	\$200	\$200	\$0	0.00
Function: Health Services - 2131		\$95,800	\$123,834	\$28,034	29.26
101.1001.11.11.5.2219.5.1730.00000C	One Percent Academy Prg Im	\$11,232	\$11,232	\$0	0.00
101.1001.11.11.5.2219.5.1760.00000C	Teacher Leader Academy	\$25,000	\$25,000	\$0	0.00
101.1001.11.11.5.2219.5.2200.00000C	FICA	\$2,772	\$2,772	\$0	(0.01)
101.1001.11.11.5.2219.5.2710.00000C	Workers Compensation	\$422	\$422	\$0	0.00
101.1001.11.11.5.2219.5.3310.00000C	Emp Training/Develop	\$44,350	\$44,350	\$0	0.00
Function: Othr Instruct Improve - 2219		\$83,776	\$83,776	\$0	0.00
101.1001.11.11.5.2220.5.1710.00000C	Library Academy	\$61,671	\$63,876	\$2,205	3.58
101.1001.11.11.5.2220.5.2110.00000C	Health Insurance	\$17,905	\$20,529	\$2,624	14.66
101.1001.11.11.5.2220.5.2170.00000C	HRA	\$4,000	\$4,000	\$0	0.00
101.1001.11.11.5.2220.5.2200.00000C	FICA	\$4,718	\$4,887	\$169	3.57
101.1001.11.11.5.2220.5.2350.00000C	403(b)	\$625	\$625	\$0	0.00
101.1001.11.11.5.2220.5.2510.00000C	Tuition Reimbursement	\$3,000	\$3,000	\$0	0.00
101.1001.11.11.5.2220.5.2710.00000C	Workers Compensation	\$549	\$549	\$0	0.00
101.1001.11.11.5.2220.5.2810.00000C	Dental	\$1,650	\$1,650	\$0	0.00
101.1001.11.11.5.2220.5.2920.00000C	Life	\$98	\$98	\$0	0.00

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101.1001.11.11.5.2220.5.2940.00000C	LTD	\$353	\$353	\$0	0.00
101.1001.11.11.5.2220.5.5360.00000C	Internet	\$15,700	\$4,000	(\$11,700)	(74.52)
101.1001.11.11.5.2220.5.6110.00000C	Supplies Library Academy	\$250	\$250	\$0	0.00
101.1001.11.11.5.2220.5.6410.00000C	Books and Periodicals	\$7,000	\$7,000	\$0	0.00
101.1001.11.11.5.2220.5.7340.00000C	Tech-Related Hardware	\$5,000	\$5,000	\$0	0.00
101.1001.11.11.5.2220.5.7350.00000C	Technology Software	\$2,000	\$2,000	\$0	0.00
101.1001.11.11.5.2220.5.7360.00000C	Equipment - Local Use	\$500	\$500	\$0	0.00
Function: Library/Media Services - 2220		\$125,018	\$118,316	(\$6,702)	(5.36)
101.1001.11.11.5.2410.5.1410.00000C	Principal Academy	\$167,588	\$172,951	\$5,363	3.20
101.1001.11.11.5.2410.5.1610.00000C	Secretary Academy	\$74,427	\$72,650	(\$1,777)	(2.39)
101.1001.11.11.5.2410.5.2110.00000C	Health Insurance	\$31,213	\$35,787	\$4,574	14.65
101.1001.11.11.5.2410.5.2170.00000C	HRA	\$8,000	\$8,000	\$0	0.00
101.1001.11.11.5.2410.5.2200.00000C	FICA	\$18,232	\$18,788	\$556	3.05
101.1001.11.11.5.2410.5.2350.00000C	403(b)	\$10,000	\$10,000	\$0	0.00
101.1001.11.11.5.2410.5.2510.00000C	Tuition Reimbursement	\$4,000	\$4,000	\$0	0.00
101.1001.11.11.5.2410.5.2710.00000C	Workers Compensation	\$2,132	\$2,132	\$0	0.00
101.1001.11.11.5.2410.5.2810.00000C	Dental	\$2,670	\$2,670	\$0	0.00
101.1001.11.11.5.2410.5.2910.00000C	Other Employee Benefits	\$67	\$67	\$0	0.00
101.1001.11.11.5.2410.5.2920.00000C	Life	\$368	\$368	\$0	0.00
101.1001.11.11.5.2410.5.2940.00000C	LTD	\$1,359	\$1,359	\$0	0.00
101.1001.11.11.5.2410.5.6110.00000C	Supplies Principal Academy	\$3,100	\$3,100	\$0	0.00
101.1001.11.11.5.2410.5.8110.00000C	Dues and Fees - Staff	\$1,500	\$1,500	\$0	0.00
Function: Office of the Principal - 2410		\$324,655	\$333,371	\$8,716	2.68

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101.1001.11.11.5.2610.5.1820.00000C	Custodian Academy	\$104,381	\$110,251	\$5,870	5.62
101.1001.11.11.5.2610.5.2110.00000C	Health Insurance	\$6,844	\$7,847	\$1,003	14.66
101.1001.11.11.5.2610.5.2170.00000C	HRA	\$4,000	\$4,000	\$0	0.00
101.1001.11.11.5.2610.5.2200.00000C	FICA	\$5,111	\$8,528	\$3,417	66.85
101.1001.11.11.5.2610.5.2310.00000C	Retirement	\$3,924	\$3,924	\$0	0.00
101.1001.11.11.5.2610.5.2710.00000C	Workers Compensation	\$6,867	\$6,867	\$0	0.00
101.1001.11.11.5.2610.5.2810.00000C	Dental	\$510	\$510	\$0	0.00
101.1001.11.11.5.2610.5.2920.00000C	Life	\$150	\$150	\$0	0.00
101.1001.11.11.5.2610.5.2940.00000C	LTD	\$542	\$542	\$0	0.00
101.1001.11.11.5.2610.5.4120.00000C	Water & Sewer	\$10,000	\$10,000	\$0	0.00
101.1001.11.11.5.2610.5.4220.00000C	Snow Plowing and Sanding	\$40,000	\$40,000	\$0	0.00
101.1001.11.11.5.2610.5.4250.00000C	Trash & Recycling	\$9,000	\$9,000	\$0	0.00
101.1001.11.11.5.2610.5.4310.00000C	NonTechnlgy Repair/Maint	\$78,500	\$78,500	\$0	0.00
101.1001.11.11.5.2610.5.4510.00000C	Construction Services	\$230,450	\$100,000	(\$130,450)	(56.61)
101.1001.11.11.5.2610.5.5310.00000C	Communications	\$8,000	\$8,000	\$0	0.00
101.1001.11.11.5.2610.5.6110.00000C	Supplies Custodial Academy	\$30,000	\$30,000	\$0	0.00
101.1001.11.11.5.2610.5.6220.00000C	Electricity	\$10,000	\$8,000	(\$2,000)	(20.00)
101.1001.11.11.5.2610.5.6230.00000C	Bottled Gas	\$1,800	\$1,800	\$0	0.00
101.1001.11.11.5.2610.5.6240.00000C	Oil	\$3,500	\$3,500	\$0	0.00
101.1001.11.11.5.2610.5.6270.00000C	Wood chips/pellets	\$27,000	\$27,000	\$0	0.00
101.1001.11.11.5.2610.5.6290.00000C	Net Metered Electricity	\$22,000	\$22,000	\$0	0.00
101.1001.11.11.5.2610.5.7360.00000C	Equipment - Local Use	\$12,000	\$12,000	\$0	0.00
Function: Operation of Buildings - 2610		\$614,579	\$492,419	(\$122,160)	(19.88)



## WINDHAM SOUTHEAST SCHOOL DISTRICT

### \*\*WSESD GenFund Exp Report

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 Definition: WSESD FY21Budget Proposal

From Date: 7/1/2020

To Date: 6/30/2021

Account	Description	FY20 Amended Budget	FY 21 Proposed Budget	Diff	Pct Diff
101.1001.11.11.5.2715.5.5190.00000C	Stu Trans Field Trips	\$2,600	\$2,600	\$0	0.00
Function: Field Trips-Edu Related - 2715		\$2,600	\$2,600	\$0	0.00
Level: Elementary (K-6) - 11		\$5,087,340	\$5,139,805	\$52,465	1.03
101.1001.51.11.4.1101.5.1730.265129	Stipends Title IIA Bratt Town	\$0	\$5,000	\$5,000	0.00
101.1001.51.11.4.1101.5.2200.265129	FICA Title IIA Districtwide	\$0	\$383	\$383	0.00
101.1001.51.11.4.1101.5.2710.265129	Workers Compensation	\$0	\$45	\$45	0.00
101.1001.51.11.5.1101.5.1310.00000C	Substitutes Districtwide	\$145,000	\$145,000	\$0	0.00
101.1001.51.11.5.1101.5.1730.00000C	Stipends Districtwide	\$6,000	\$6,000	\$0	0.00
101.1001.51.11.5.1101.5.1750.00000C	Technical and Professional St	\$5,000	\$5,000	\$0	0.00
101.1001.51.11.5.1101.5.2120.00000C	Catamount Health	\$2,800	\$2,800	\$0	0.00
101.1001.51.11.5.1101.5.2200.00000C	FICA	\$11,934	\$11,934	\$0	0.00
101.1001.51.11.5.1101.5.2610.00000C	Unemployment Compensator	\$6,300	\$6,300	\$0	0.00
101.1001.51.11.5.1101.5.2710.00000C	Workers Compensation	\$1,388	\$1,388	\$0	0.00
101.1001.51.11.5.1101.5.3210.00000C	Professional Educational Serv	\$2,000	\$2,000	\$0	0.00
101.1001.51.11.5.1101.5.5620.00000C	Tuition to Appr Private Prov	\$110,000	\$260,000	\$150,000	136.36
101.1001.51.11.5.1101.5.7350.00000C	Technology Software	\$20,375	\$20,375	\$0	0.00
Function: Direct Instruction - 1101		\$310,797	\$466,224	\$155,427	50.01
101.1001.51.11.5.1106.5.3210.00000C	Asian Studies	\$5,000	\$7,000	\$2,000	40.00
Function: Foreign Language - 1106		\$5,000	\$7,000	\$2,000	40.00
101.1001.51.11.5.1127.5.3210.00000C	Professional Educational Serv	\$3,000	\$3,000	\$0	0.00
Function: Diversity - 1127		\$3,000	\$3,000	\$0	0.00

## WINDHAM SOUTHEAST SCHOOL DISTRICT

### \*\*WSESD GenFund Exp Report

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 Definition: WSESD FY21Budget Proposal

From Date: 7/1/2020

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Account	Description	FY20 Amended Budget	FY 21 Proposed Budget	Diff	Pct Diff
101.1001.51.11.5.2131.5.3410.00000C	Other Professnl Services	\$2,000	\$2,000	\$0	0.00
Function: Health Services - 2131		\$2,000	\$2,000	\$0	0.00
101.1001.51.11.5.2140.5.3210.00000C	Professional Educational Serv	\$30,000	\$5,000	(\$25,000)	(83.33)
101.1001.51.11.5.2140.5.3410.00000C	Other Professnl Services	\$100,000	\$129,000	\$29,000	29.00
Function: Psychological Services - 2140		\$130,000	\$134,000	\$4,000	3.08
101.1001.51.11.5.2610.5.1820.00000C	Custodian Districtwide	\$40,411	\$42,345	\$1,934	4.79
101.1001.51.11.5.2610.5.2110.00000C	Health Insurance	\$12,854	\$14,738	\$1,884	14.66
101.1001.51.11.5.2610.5.2170.00000C	HRA	\$4,000	\$4,000	\$0	0.00
101.1001.51.11.5.2610.5.2200.00000C	FICA	\$3,091	\$3,239	\$148	4.80
101.1001.51.11.5.2610.5.2510.00000C	Tuition Reimbursement	\$510	\$510	\$0	0.00
101.1001.51.11.5.2610.5.2710.00000C	Workers Compensation	\$2,724	\$2,724	\$0	0.00
101.1001.51.11.5.2610.5.2810.00000C	Dental	\$510	\$510	\$0	0.00
101.1001.51.11.5.2610.5.2920.00000C	Life	\$68	\$68	\$0	0.00
101.1001.51.11.5.2610.5.2940.00000C	LTD	\$231	\$231	\$0	0.00
101.1001.51.11.5.2610.5.4110.00000C	Utility Services Distwide Cana	\$5,000	\$5,000	\$0	0.00
101.1001.51.11.5.2610.5.4120.00000C	Water & Sewer	\$1,525	\$1,525	\$0	0.00
101.1001.51.11.5.2610.5.4220.00000C	Snow Plowing and Sanding	\$6,000	\$6,000	\$0	0.00
101.1001.51.11.5.2610.5.4250.00000C	Trash & Recycling	\$3,750	\$3,750	\$0	0.00
101.1001.51.11.5.2610.5.4310.00000C	NonTechnlgy Repair/Maint	\$23,500	\$23,500	\$0	0.00
101.1001.51.11.5.2610.5.4320.00000C	Technlgy Repair/Maint	\$6,000	\$6,000	\$0	0.00
101.1001.51.11.5.2610.5.4510.00000C	Construction Services	\$10,000	\$10,000	\$0	0.00
101.1001.51.11.5.2610.5.5210.00000C	Insurance (Not Emp Ben)	\$35,000	\$35,000	\$0	0.00

## WINDHAM SOUTHEAST SCHOOL DISTRICT

### \*\*WSESD GenFund Exp Report

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 Definition: WSESD FY21Budget Proposal

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Account	Description	FY20 Amended Budget	FY 21 Proposed Budget	Diff	Pct Diff
101.1001.51.11.5.2610.5.5310.00000C	Communications	\$500	\$500	\$0	0.00
101.1001.51.11.5.2610.5.6110.00000C	Supplies Custodian Bratt Tow	\$1,750	\$1,750	\$0	0.00
101.1001.51.11.5.2610.5.6240.00000C	Oil	\$5,000	\$5,000	\$0	0.00
101.1001.51.11.5.2610.5.6270.00000C	Wood chips/pellets	\$2,500	\$2,500	\$0	0.00
101.1001.51.11.5.2610.5.6290.00000C	Net Metered Electricity	\$2,750	\$2,750	\$0	0.00
Function: Operation of Buildings - 2610		\$167,673	\$171,639	\$3,966	2.37
101.1001.51.11.5.2670.5.1810.00000C	Crossing Guards BTSD	\$74,014	\$81,815	\$7,801	10.54
101.1001.51.11.5.2670.5.2200.00000C	FICA	\$5,662	\$6,258	\$596	10.52
101.1001.51.11.5.2670.5.2710.00000C	Workers Compensation	\$4,989	\$4,989	\$0	0.00
101.1001.51.11.5.2670.5.6110.00000C	Supplies Crossing Guards Br	\$500	\$500	\$0	0.00
Function: Safety - 2670		\$85,165	\$93,562	\$8,397	9.86
101.1001.51.11.5.2716.5.5190.00000C	Stu Trans Contr CoCurricular	\$2,500	\$2,500	\$0	0.00
Function: Extra/Co-Curricular - 2716		\$2,500	\$2,500	\$0	0.00
Level: Location-wide excl pre-k - 51		\$706,136	\$879,925	\$173,790	24.61
Program: Regular Education - 11		\$6,322,851	\$6,549,106	\$226,255	3.58
101.1001.11.14.5.1101.5.1750.00000C	After School Program Academ	\$22,660	\$22,660	\$0	0.00
101.1001.11.14.5.1101.5.2200.00000C	FICA	\$1,734	\$1,733	(\$1)	(0.03)
101.1001.11.14.5.1101.5.2710.00000C	Workers Compensation	\$202	\$202	\$0	0.00
101.1001.11.14.5.1101.5.3210.00000C	Professional Educational Serv	\$3,500	\$3,500	\$0	0.00
Function: Direct Instruction - 1101		\$28,096	\$28,095	(\$1)	0.00

## WINDHAM SOUTHEAST SCHOOL DISTRICT

### \*\*WSESD GenFund Exp Report

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Account	Description	FY20 Amended Budget	FY 21 Proposed Budget	Diff	Pct Diff
Level: Elementary (K-6) - 11		\$28,096	\$28,095	(\$1)	0.00
101.1001.51.14.5.1101.5.1750.00000C	After School Program Brattleb	\$4,200	\$0	(\$4,200)	(100.00)
101.1001.51.14.5.1101.5.2710.00000C	Workers Compensation	\$37	\$0	(\$37)	(100.00)
101.1001.51.14.5.1101.5.3210.00000C	Professional Farm to School	\$3,500	\$3,500	\$0	0.00
Function: Direct Instruction - 1101		\$7,737	\$3,500	(\$4,237)	(54.77)
101.1001.51.14.5.2716.5.5190.00000C	After Sch StuTransport frm Ot	\$10,000	\$9,000	(\$1,000)	(10.00)
Function: Extra/Co-Curricular - 2716		\$10,000	\$9,000	(\$1,000)	(10.00)
Level: Location-wide excl pre-k - 51		\$17,737	\$12,500	(\$5,237)	(29.53)
Program: Other After School Program - 14		\$45,833	\$40,595	(\$5,238)	(11.43)
101.1001.51.15.9.3100.5.3210.00000C	Professional Educational Serv	\$7,500	\$7,500	\$0	0.00
101.1001.51.15.9.3100.5.9120.00000C	Trnsfr to Food Serv Program	\$58,353	\$77,774	\$19,421	33.28
Function: Food Services Operations - 3100		\$65,853	\$85,274	\$19,421	29.49
Level: Location-wide excl pre-k - 51		\$65,853	\$85,274	\$19,421	29.49
Program: Food Service - 15		\$65,853	\$85,274	\$19,421	29.49
101.1001.11.92.5.1501.5.3210.00000C	Professional Educational Serv	\$14,000	\$14,000	\$0	0.00
Function: Co-Curricular - 1501		\$14,000	\$14,000	\$0	0.00

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Account	Description	FY20 Amended Budget	FY 21 Proposed Budget	Diff	Pct Diff
Level: Elementary (K-6) - 11		\$14,000	\$14,000	\$0	0.00
Program: NonAthletic Co-Curr Activ - 92		\$14,000	\$14,000	\$0	0.00
Location: Academy School - 1001		\$6,448,537	\$6,688,974	\$240,438	3.73

## WINDHAM SOUTHEAST SCHOOL DISTRICT

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Account	Description	FY20 Amended Budget	FY 21 Proposed Budget	Diff	Pct Diff
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### Brattleboro Union High School #6

101.1040.31.11.5.1101.5.1110.00000C	Teachers BUHS 504 CBL	\$76,404	\$77,932	\$1,528	2.00
101.1040.31.11.5.1101.5.1730.00000C	Stipends New Teacher Trainir	\$5,000	\$5,000	\$0	0.00
101.1040.31.11.5.1101.5.2110.00000C	Health Insurance	\$6,464	\$7,411	\$947	14.65
101.1040.31.11.5.1101.5.2170.00000C	HRA	\$2,000	\$2,000	\$0	0.00
101.1040.31.11.5.1101.5.2200.00000C	FICA	\$5,845	\$6,344	\$499	8.54
101.1040.31.11.5.1101.5.2350.00000C	403(b)	\$764	\$764	\$0	0.00
101.1040.31.11.5.1101.5.2710.00000C	Workers Compensation	\$725	\$725	\$0	0.00
101.1040.31.11.5.1101.5.2810.00000C	Dental	\$510	\$510	\$0	0.00
101.1040.31.11.5.1101.5.2920.00000C	Life	\$120	\$120	\$0	0.00
101.1040.31.11.5.1101.5.2940.00000C	LTD	\$437	\$437	\$0	0.00
101.1040.31.11.5.1101.5.5660.00000C	Tuition to WRCC-On Behalf of	\$814,100	\$625,859	(\$188,241)	(23.12)
101.1040.31.11.5.1101.5.5670.00000C	Tuition to WRCC local share	\$740,000	\$514,984	(\$225,016)	(30.41)
101.1040.31.11.5.1101.5.6110.00000C	General Supplies	\$13,000	\$13,000	\$0	0.00
101.1040.31.11.5.1101.5.6120.00000C	AP Tests	\$1,750	\$1,750	\$0	0.00
101.1040.31.11.5.1101.5.7350.00000C	Technology Software	\$2,000	\$2,000	\$0	0.00
101.1040.31.11.5.1101.5.8120.00000C	Dues and Fees - Students	\$2,000	\$2,000	\$0	0.00
Function: Direct Instruction - 1101		\$1,671,118	\$1,260,836	(\$410,283)	(24.55)
101.1040.31.11.5.1102.5.1110.00000C	Teachers BUHS Art	\$264,031	\$277,690	\$13,659	5.17
101.1040.31.11.5.1102.5.2110.00000C	Health Insurance	\$39,786	\$45,616	\$5,830	14.65
101.1040.31.11.5.1102.5.2170.00000C	HRA	\$12,000	\$12,000	\$0	0.00

## WINDHAM SOUTHEAST SCHOOL DISTRICT

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Account	Description	FY20 Amended Budget	FY 21 Proposed Budget	Diff	Pct Diff
101.1040.31.11.5.1102.5.2200.00000C	FICA	\$20,198	\$21,243	\$1,045	5.17
101.1040.31.11.5.1102.5.2350.00000C	403(b)	\$2,626	\$2,626	\$0	0.00
101.1040.31.11.5.1102.5.2510.00000C	Tuition Reimbursement	\$2,673	\$2,673	\$0	0.00
101.1040.31.11.5.1102.5.2710.00000C	Workers Compensation	\$2,423	\$2,423	\$0	0.00
101.1040.31.11.5.1102.5.2810.00000C	Dental	\$3,415	\$3,415	\$0	0.00
101.1040.31.11.5.1102.5.2920.00000C	Life	\$413	\$413	\$0	0.00
101.1040.31.11.5.1102.5.2940.00000C	LTD	\$1,558	\$1,558	\$0	0.00
101.1040.31.11.5.1102.5.4310.00000C	NonTechnlgy Repair/Maint	\$400	\$450	\$50	12.50
101.1040.31.11.5.1102.5.6110.00000C	General Supplies	\$11,500	\$11,700	\$200	1.74
101.1040.31.11.5.1102.5.6410.00000C	Books and Periodicals	\$200	\$150	(\$50)	(25.00)
101.1040.31.11.5.1102.5.6510.00000C	Supplies-Tech Related	\$5,100	\$5,100	\$0	0.00
101.1040.31.11.5.1102.5.7360.00000C	Equipment - Local Use	\$1,900	\$4,700	\$2,800	147.37
101.1040.31.11.5.1102.5.8120.00000C	Dues and Fees - Students	\$1,700	\$1,700	\$0	0.00
Function: Art - 1102		\$369,923	\$393,457	\$23,534	6.36
101.1040.31.11.5.1103.5.1110.00000C	Teachers BUHS Computer	\$53,802	\$55,929	\$2,127	3.95
101.1040.31.11.5.1103.5.2110.00000C	Health Insurance	\$6,464	\$7,411	\$947	14.65
101.1040.31.11.5.1103.5.2170.00000C	HRA	\$2,000	\$2,000	\$0	0.00
101.1040.31.11.5.1103.5.2200.00000C	FICA	\$4,116	\$4,279	\$163	3.95
101.1040.31.11.5.1103.5.2510.00000C	Tuition Reimbursement	\$915	\$915	\$0	0.00
101.1040.31.11.5.1103.5.2710.00000C	Workers Compensation	\$479	\$479	\$0	0.00
101.1040.31.11.5.1103.5.2810.00000C	Dental	\$510	\$510	\$0	0.00
101.1040.31.11.5.1103.5.2920.00000C	Life	\$83	\$83	\$0	0.00
101.1040.31.11.5.1103.5.2940.00000C	LTD	\$308	\$308	\$0	0.00

## WINDHAM SOUTHEAST SCHOOL DISTRICT

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Account	Description	FY20 Amended Budget	FY 21 Proposed Budget	Diff	Pct Diff
101.1040.31.11.5.1103.5.4310.00000C	NonTechnlgy Repair/Maint	\$300	\$300	\$0	0.00
101.1040.31.11.5.1103.5.6110.00000C	General Supplies	\$6,000	\$6,000	\$0	0.00
101.1040.31.11.5.1103.5.7340.00000C	Tech-Related Hardware	\$3,000	\$5,700	\$2,700	90.00
101.1040.31.11.5.1103.5.7350.00000C	Technology Software	\$3,000	\$3,000	\$0	0.00
101.1040.31.11.5.1103.5.7360.00000C	Equipment - Local Use	\$10,900	\$8,200	(\$2,700)	(24.77)
Function: Graphic Arts - 1103		\$91,876	\$95,113	\$3,237	3.52
101.1040.31.11.5.1104.5.1120.00000C	Teachers Academic Supp Loc	\$76,404	\$77,932	\$1,528	2.00
101.1040.31.11.5.1104.5.1210.00000C	ParaEducator	\$18,640	\$19,385	\$745	4.00
101.1040.31.11.5.1104.5.2110.00000C	Health Insurance	\$12,139	\$13,919	\$1,780	14.66
101.1040.31.11.5.1104.5.2170.00000C	HRA	\$4,000	\$4,000	\$0	0.00
101.1040.31.11.5.1104.5.2200.00000C	FICA	\$1,235	\$7,445	\$6,210	502.97
101.1040.31.11.5.1104.5.2310.00000C	Retirement	\$1,300	\$1,300	\$0	0.00
101.1040.31.11.5.1104.5.2350.00000C	403(b)	\$725	\$725	\$0	0.00
101.1040.31.11.5.1104.5.2510.00000C	Tuition Reimbursement	\$1,800	\$1,800	\$0	0.00
101.1040.31.11.5.1104.5.2710.00000C	Workers Compensation	\$824	\$824	\$0	0.00
101.1040.31.11.5.1104.5.2810.00000C	Dental	\$510	\$510	\$0	0.00
101.1040.31.11.5.1104.5.2910.00000C	Other Employee Benefits	\$67	\$67	\$0	0.00
101.1040.31.11.5.1104.5.2920.00000C	Life	\$185	\$185	\$0	0.00
101.1040.31.11.5.1104.5.2940.00000C	LTD	\$529	\$529	\$0	0.00
101.1040.31.11.5.1104.5.6110.00000C	General Supplies	\$1,700	\$1,700	\$0	0.00
101.1040.31.11.5.1104.5.6410.00000C	Books and Periodicals	\$456	\$456	\$0	0.00
101.1040.31.11.5.1104.5.7360.00000C	Equipment - Local Use	\$200	\$200	\$0	0.00
Function: Academic Support-Local Share - 1104		\$120,713	\$130,977	\$10,263	8.50



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Account	Description	FY20 Amended Budget	FY 21 Proposed Budget	Diff	Pct Diff
101.1040.31.11.5.1105.5.1110.00000C	Teachers BUHS English	\$539,596	\$516,521	(\$23,074)	(4.28)
101.1040.31.11.5.1105.5.2110.00000C	Health Insurance	\$98,131	\$101,163	\$3,032	3.09
101.1040.31.11.5.1105.5.2170.00000C	HRA	\$31,000	\$31,200	\$200	0.65
101.1040.31.11.5.1105.5.2200.00000C	FICA	\$41,279	\$38,410	(\$2,869)	(6.95)
101.1040.31.11.5.1105.5.2310.00000C	Retirement	\$1,300	\$1,300	\$0	0.00
101.1040.31.11.5.1105.5.2350.00000C	403(b)	\$4,146	\$4,146	\$0	0.00
101.1040.31.11.5.1105.5.2510.00000C	Tuition Reimbursement	\$8,300	\$8,300	\$0	0.00
101.1040.31.11.5.1105.5.2710.00000C	Workers Compensation	\$4,590	\$4,802	\$212	4.62
101.1040.31.11.5.1105.5.2810.00000C	Dental	\$9,065	\$9,065	\$0	0.00
101.1040.31.11.5.1105.5.2910.00000C	Other Employee Benefits	\$67	\$67	\$0	0.00
101.1040.31.11.5.1105.5.2920.00000C	Life	\$978	\$978	\$0	0.00
101.1040.31.11.5.1105.5.2940.00000C	LTD	\$3,086	\$3,086	\$0	0.00
101.1040.31.11.5.1105.5.3210.00000C	Professional Educational Serv	\$5,100	\$5,100	\$0	0.00
101.1040.31.11.5.1105.5.4310.00000C	NonTechnlgy Repair/Maint	\$275	\$275	\$0	0.00
101.1040.31.11.5.1105.5.5510.00000C	Printing and Binding	\$300	\$300	\$0	0.00
101.1040.31.11.5.1105.5.6110.00000C	General Supplies	\$5,200	\$5,200	\$0	0.00
101.1040.31.11.5.1105.5.6410.00000C	Books and Periodicals	\$7,850	\$7,350	(\$500)	(6.37)
101.1040.31.11.5.1105.5.6510.00000C	Supplies-Tech Related	\$1,200	\$1,200	\$0	0.00
101.1040.31.11.5.1105.5.7360.00000C	Equipment - Local Use	\$6,800	\$6,300	(\$500)	(7.35)
101.1040.31.11.5.1105.5.8110.00000C	Dues and Fees - Staff	\$500	\$200	(\$300)	(60.00)
101.1040.31.11.5.1105.5.8120.00000C	Dues and Fees - Students	\$300	\$300	\$0	0.00
Function: English - 1105		\$769,064	\$745,264	(\$23,799)	(3.09)
101.1040.31.11.5.1106.5.1110.00000C	Teachers BUHS Foreign Lang	\$322,112	\$334,104	\$11,992	3.72

## WINDHAM SOUTHEAST SCHOOL DISTRICT

### \*\*WSESD GenFund Exp Report

Fiscal Year: 2019-2020

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 Definition: WSESD FY21Budget Proposal

From Date: 7/1/2020

To Date: 6/30/2021

Account	Description	FY20 Amended Budget	FY 21 Proposed Budget	Diff	Pct Diff
101.1040.31.11.5.1106.5.2110.00000C	Health Insurance	\$54,413	\$62,388	\$7,975	14.66
101.1040.31.11.5.1106.5.2170.00000C	HRA	\$14,000	\$14,000	\$0	0.00
101.1040.31.11.5.1106.5.2200.00000C	FICA	\$24,642	\$25,559	\$917	3.72
101.1040.31.11.5.1106.5.2350.00000C	403(b)	\$2,542	\$2,542	\$0	0.00
101.1040.31.11.5.1106.5.2510.00000C	Tuition Reimbursement	\$3,000	\$3,000	\$0	0.00
101.1040.31.11.5.1106.5.2710.00000C	Workers Compensation	\$2,867	\$2,867	\$0	0.00
101.1040.31.11.5.1106.5.2810.00000C	Dental	\$4,152	\$4,152	\$0	0.00
101.1040.31.11.5.1106.5.2910.00000C	Other Employee Benefits	\$67	\$67	\$0	0.00
101.1040.31.11.5.1106.5.2920.00000C	Life	\$488	\$488	\$0	0.00
101.1040.31.11.5.1106.5.2940.00000C	LTD	\$1,842	\$1,842	\$0	0.00
101.1040.31.11.5.1106.5.3210.00000C	Professional Educational Serv	\$500	\$500	\$0	0.00
101.1040.31.11.5.1106.5.6110.00000C	General Supplies	\$3,000	\$3,000	\$0	0.00
101.1040.31.11.5.1106.5.6410.00000C	Books and Periodicals	\$2,190	\$2,190	\$0	0.00
101.1040.31.11.5.1106.5.6510.00000C	Supplies-Tech Related	\$1,100	\$1,100	\$0	0.00
101.1040.31.11.5.1106.5.7360.00000C	Equipment - Local Use	\$3,850	\$3,850	\$0	0.00
101.1040.31.11.5.1106.5.8110.00000C	Dues and Fees - Staff	\$1,010	\$1,010	\$0	0.00
101.1040.31.11.5.1106.5.8120.00000C	Dues and Fees - Students	\$1,800	\$2,000	\$200	11.11
Function: Foreign Language - 1106		\$443,575	\$464,660	\$21,085	4.75
101.1040.31.11.5.1108.5.1110.00000C	Teachers BUHS Phys Ed	\$110,339	\$111,093	\$754	0.68
101.1040.31.11.5.1108.5.2110.00000C	Health Insurance	\$6,464	\$20,529	\$14,065	217.59
101.1040.31.11.5.1108.5.2170.00000C	HRA	\$2,000	\$2,000	\$0	0.00
101.1040.31.11.5.1108.5.2200.00000C	FICA	\$8,250	\$8,499	\$249	3.02
101.1040.31.11.5.1108.5.2310.00000C	Retirement	\$1,300	\$1,300	\$0	0.00

## WINDHAM SOUTHEAST SCHOOL DISTRICT

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 Definition: WSESD FY21Budget Proposal

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To Date: 6/30/2021

Account	Description	FY20 Amended Budget	FY 21 Proposed Budget	Diff	Pct Diff
101.1040.31.11.5.1108.5.2350.00000C	403(b)	\$586	\$586	\$0	0.00
101.1040.31.11.5.1108.5.2510.00000C	Tuition Reimbursement	\$1,500	\$1,500	\$0	0.00
101.1040.31.11.5.1108.5.2710.00000C	Workers Compensation	\$960	\$960	\$0	0.00
101.1040.31.11.5.1108.5.2810.00000C	Dental	\$1,550	\$1,550	\$0	0.00
101.1040.31.11.5.1108.5.2920.00000C	Life	\$165	\$165	\$0	0.00
101.1040.31.11.5.1108.5.2940.00000C	LTD	\$617	\$617	\$0	0.00
101.1040.31.11.5.1108.5.4310.00000C	NonTechnlgy Repair/Maint	\$2,000	\$2,000	\$0	0.00
101.1040.31.11.5.1108.5.5510.00000C	Printing and Binding	\$1,000	\$1,000	\$0	0.00
101.1040.31.11.5.1108.5.6110.00000C	General Supplies	\$4,000	\$4,000	\$0	0.00
101.1040.31.11.5.1108.5.7360.00000C	Equipment - Local Use	\$3,000	\$3,000	\$0	0.00
101.1040.31.11.5.1108.5.8110.00000C	Dues and Fees - Staff	\$500	\$500	\$0	0.00
Function: Phys Ed - 1108		\$144,231	\$159,298	\$15,068	10.45
101.1040.31.11.5.1109.5.1110.00000C	Teachers	\$152,808	\$155,864	\$3,056	2.00
101.1040.31.11.5.1109.5.2110.00000C	Health Insurance	\$30,044	\$34,448	\$4,404	14.66
101.1040.31.11.5.1109.5.2170.00000C	HRA	\$8,000	\$8,000	\$0	0.00
101.1040.31.11.5.1109.5.2200.00000C	FICA	\$11,690	\$11,924	\$234	2.00
101.1040.31.11.5.1109.5.2350.00000C	403(b)	\$1,528	\$1,528	\$0	0.00
101.1040.31.11.5.1109.5.2510.00000C	Tuition Reimbursement	\$1,800	\$1,800	\$0	0.00
101.1040.31.11.5.1109.5.2710.00000C	Workers Compensation	\$1,360	\$1,360	\$0	0.00
101.1040.31.11.5.1109.5.2810.00000C	Dental	\$3,300	\$3,300	\$0	0.00
101.1040.31.11.5.1109.5.2920.00000C	Life	\$233	\$233	\$0	0.00
101.1040.31.11.5.1109.5.2940.00000C	LTD	\$874	\$874	\$0	0.00
101.1040.31.11.5.1109.5.4310.00000C	NonTechnlgy Repair/Maint	\$1,000	\$1,000	\$0	0.00

## WINDHAM SOUTHEAST SCHOOL DISTRICT

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To Date: 6/30/2021

Account	Description	FY20 Amended Budget	FY 21 Proposed Budget	Diff	Pct Diff
101.1040.31.11.5.1109.5.6110.00000C	General Supplies	\$8,700	\$12,500	\$3,800	43.68
101.1040.31.11.5.1109.5.6410.00000C	Books and Periodicals	\$600	\$250	(\$350)	(58.33)
101.1040.31.11.5.1109.5.6510.00000C	Supplies-Tech Related	\$400	\$200	(\$200)	(50.00)
101.1040.31.11.5.1109.5.7360.00000C	Equipment - Local Use	\$1,000	\$1,000	\$0	0.00
101.1040.31.11.5.1109.5.8120.00000C	Dues and Fees - Students	\$750	\$1,000	\$250	33.33
Function: Family & Consumer Science - 1109		\$224,086	\$235,280	\$11,194	5.00
101.1040.31.11.5.1111.5.1110.00000C	Teachers BUHS Math	\$478,191	\$483,796	\$5,605	1.17
101.1040.31.11.5.1111.5.2110.00000C	Health Insurance	\$67,341	\$84,621	\$17,280	25.66
101.1040.31.11.5.1111.5.2170.00000C	HRA	\$18,000	\$18,000	\$0	0.00
101.1040.31.11.5.1111.5.2200.00000C	FICA	\$36,199	\$37,010	\$811	2.24
101.1040.31.11.5.1111.5.2310.00000C	Retirement	\$2,600	\$2,600	\$0	0.00
101.1040.31.11.5.1111.5.2350.00000C	403(b)	\$3,578	\$3,578	\$0	0.00
101.1040.31.11.5.1111.5.2510.00000C	Tuition Reimbursement	\$5,000	\$5,000	\$0	0.00
101.1040.31.11.5.1111.5.2710.00000C	Workers Compensation	\$4,211	\$4,211	\$0	0.00
101.1040.31.11.5.1111.5.2810.00000C	Dental	\$6,900	\$6,900	\$0	0.00
101.1040.31.11.5.1111.5.2920.00000C	Life	\$713	\$713	\$0	0.00
101.1040.31.11.5.1111.5.2940.00000C	LTD	\$2,707	\$2,707	\$0	0.00
101.1040.31.11.5.1111.5.3210.00000C	Professional Educational Serv	\$2,100	\$2,295	\$195	9.29
101.1040.31.11.5.1111.5.6110.00000C	General Supplies	\$3,390	\$3,390	\$0	0.00
101.1040.31.11.5.1111.5.6410.00000C	Books and Periodicals	\$17,500	\$16,100	(\$1,400)	(8.00)
101.1040.31.11.5.1111.5.7360.00000C	Equipment - Local Use	\$8,600	\$8,600	\$0	0.00
101.1040.31.11.5.1111.5.8120.00000C	Dues and Fees - Students	\$2,000	\$2,000	\$0	0.00
Function: Math - 1111		\$659,030	\$681,522	\$22,491	3.41

## WINDHAM SOUTHEAST SCHOOL DISTRICT

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Account	Description	FY20 Amended Budget	FY 21 Proposed Budget	Diff	Pct Diff
101.1040.31.11.5.1113.5.1110.00000C	Teachers BUHS Science	\$480,209	\$545,472	\$65,263	13.59
101.1040.31.11.5.1113.5.1210.00000C	ParaEducator	\$21,285	\$21,285	\$0	0.00
101.1040.31.11.5.1113.5.2110.00000C	Health Insurance	\$101,185	\$92,825	(\$8,360)	(8.26)
101.1040.31.11.5.1113.5.2170.00000C	HRA	\$24,260	\$24,260	\$0	0.00
101.1040.31.11.5.1113.5.2200.00000C	FICA	\$35,916	\$43,357	\$7,441	20.72
101.1040.31.11.5.1113.5.2310.00000C	Retirement	\$1,300	\$1,300	\$0	0.00
101.1040.31.11.5.1113.5.2350.00000C	403(b)	\$5,310	\$5,310	\$0	0.00
101.1040.31.11.5.1113.5.2510.00000C	Tuition Reimbursement	\$4,000	\$4,000	\$0	0.00
101.1040.31.11.5.1113.5.2710.00000C	Workers Compensation	\$4,178	\$4,178	\$0	0.00
101.1040.31.11.5.1113.5.2810.00000C	Dental	\$9,444	\$9,444	\$0	0.00
101.1040.31.11.5.1113.5.2910.00000C	Other Employee Benefits	\$134	\$134	\$0	0.00
101.1040.31.11.5.1113.5.2920.00000C	Life	\$707	\$707	\$0	0.00
101.1040.31.11.5.1113.5.2940.00000C	LTD	\$2,685	\$2,685	\$0	0.00
101.1040.31.11.5.1113.5.4310.00000C	NonTechnlgy Repair/Maint	\$1,000	\$1,000	\$0	0.00
101.1040.31.11.5.1113.5.5510.00000C	Printing and Binding	\$500	\$500	\$0	0.00
101.1040.31.11.5.1113.5.6110.00000C	General Supplies	\$13,200	\$12,000	(\$1,200)	(9.09)
101.1040.31.11.5.1113.5.6410.00000C	Books and Periodicals	\$8,800	\$12,800	\$4,000	45.45
101.1040.31.11.5.1113.5.6510.00000C	Supplies-Tech Related	\$100	\$500	\$400	400.00
101.1040.31.11.5.1113.5.7360.00000C	Equipment - Local Use	\$12,000	\$12,000	\$0	0.00
101.1040.31.11.5.1113.5.8120.00000C	Dues and Fees - Students	\$2,000	\$2,000	\$0	0.00
Function: Science - 1113		\$728,213	\$795,757	\$67,544	9.28
101.1040.31.11.5.1114.5.1110.00000C	Teachers BUHS Collegiate HS	\$45,256	\$46,705	\$1,449	3.20
101.1040.31.11.5.1114.5.1720.00000C	Technical and Professional St	\$18,237	\$16,335	(\$1,902)	(10.43)

## WINDHAM SOUTHEAST SCHOOL DISTRICT

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Account	Description	FY20 Amended Budget	FY 21 Proposed Budget	Diff	Pct Diff
101.1040.31.11.5.1114.5.2110.00000C	Health Insurance	\$16,879	\$14,934	(\$1,944)	(11.52)
101.1040.31.11.5.1114.5.2170.00000C	HRA	\$5,000	\$5,000	\$0	0.00
101.1040.31.11.5.1114.5.2200.00000C	FICA	\$4,666	\$4,823	\$157	3.36
101.1040.31.11.5.1114.5.2310.00000C	Retirement	\$450	\$450	\$0	0.00
101.1040.31.11.5.1114.5.2710.00000C	Workers Compensation	\$556	\$556	\$0	0.00
101.1040.31.11.5.1114.5.2810.00000C	Dental	\$510	\$510	\$0	0.00
101.1040.31.11.5.1114.5.2920.00000C	Life	\$83	\$83	\$0	0.00
101.1040.31.11.5.1114.5.2940.00000C	LTD	\$91	\$91	\$0	0.00
101.1040.31.11.5.1114.5.3210.00000C	Professional Educational Serv	\$20,500	\$20,500	\$0	0.00
101.1040.31.11.5.1114.5.5810.00000C	Travel	\$500	\$500	\$0	0.00
101.1040.31.11.5.1114.5.6110.00000C	General Supplies	\$800	\$800	\$0	0.00
101.1040.31.11.5.1114.5.8120.00000C	Dues and Fees - Students	\$2,400	\$2,400	\$0	0.00
Function: Collegiate High School - 1114		\$115,927	\$113,687	(\$2,241)	(1.93)
101.1040.31.11.5.1115.5.1110.00000C	Teachers BUHS Social Studie	\$510,539	\$497,464	(\$13,075)	(2.56)
101.1040.31.11.5.1115.5.2110.00000C	Health Insurance	\$91,962	\$105,447	\$13,485	14.66
101.1040.31.11.5.1115.5.2170.00000C	HRA	\$24,000	\$24,200	\$200	0.83
101.1040.31.11.5.1115.5.2200.00000C	FICA	\$39,056	\$38,056	(\$1,000)	(2.56)
101.1040.31.11.5.1115.5.2310.00000C	Retirement	\$1,300	\$1,300	\$0	0.00
101.1040.31.11.5.1115.5.2350.00000C	403(b)	\$3,743	\$3,743	\$0	0.00
101.1040.31.11.5.1115.5.2510.00000C	Tuition Reimbursement	\$10,000	\$10,000	\$0	0.00
101.1040.31.11.5.1115.5.2710.00000C	Workers Compensation	\$4,544	\$4,544	\$0	0.00
101.1040.31.11.5.1115.5.2810.00000C	Dental	\$9,495	\$9,495	\$0	0.00
101.1040.31.11.5.1115.5.2910.00000C	Other Employee Benefits	\$67	\$67	\$0	0.00

## WINDHAM SOUTHEAST SCHOOL DISTRICT

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Account	Description	FY20 Amended Budget	FY 21 Proposed Budget	Diff	Pct Diff
101.1040.31.11.5.1115.5.2920.00000C	Life	\$973	\$973	\$0	0.00
101.1040.31.11.5.1115.5.2940.00000C	LTD	\$2,920	\$2,920	\$0	0.00
101.1040.31.11.5.1115.5.5810.00000C	Travel	\$1,500	\$1,000	(\$500)	(33.33)
101.1040.31.11.5.1115.5.6110.00000C	General Supplies	\$2,000	\$1,750	(\$250)	(12.50)
101.1040.31.11.5.1115.5.6410.00000C	Books and Periodicals	\$3,000	\$3,250	\$250	8.33
101.1040.31.11.5.1115.5.6510.00000C	Supplies-Tech Related	\$500	\$250	(\$250)	(50.00)
101.1040.31.11.5.1115.5.7360.00000C	Equipment - Local Use	\$2,535	\$3,705	\$1,170	46.15
101.1040.31.11.5.1115.5.8110.00000C	Dues and Fees - Staff	\$2,940	\$2,520	(\$420)	(14.29)
Function: Social Studies - 1115		\$711,074	\$710,683	(\$390)	(0.05)
101.1040.31.11.5.1118.5.1720.00000C	Teacher BUHS Tech Integrati	\$61,362	\$63,736	\$2,374	3.87
101.1040.31.11.5.1118.5.2110.00000C	Health Insurance	\$12,139	\$13,919	\$1,780	14.66
101.1040.31.11.5.1118.5.2200.00000C	FICA	\$4,694	\$4,876	\$182	3.87
101.1040.31.11.5.1118.5.2350.00000C	403(b)	\$614	\$614	\$0	0.00
101.1040.31.11.5.1118.5.2510.00000C	Tuition Reimbursement	\$1,243	\$1,243	\$0	0.00
101.1040.31.11.5.1118.5.2710.00000C	Workers Compensation	\$546	\$546	\$0	0.00
101.1040.31.11.5.1118.5.2810.00000C	Dental	\$1,040	\$1,040	\$0	0.00
101.1040.31.11.5.1118.5.2910.00000C	Other Employee Benefits	\$67	\$67	\$0	0.00
101.1040.31.11.5.1118.5.2920.00000C	Life	\$98	\$98	\$0	0.00
101.1040.31.11.5.1118.5.2940.00000C	LTD	\$351	\$351	\$0	0.00
101.1040.31.11.5.1118.5.4310.00000C	NonTechnlgy Repair/Maint	\$1,000	\$1,000	\$0	0.00
101.1040.31.11.5.1118.5.6110.00000C	General Supplies	\$200	\$200	\$0	0.00
101.1040.31.11.5.1118.5.7340.00000C	Tech-Related Hardware	\$85,000	\$85,000	\$0	0.00
101.1040.31.11.5.1118.5.7350.00000C	Technology Software	\$1,000	\$1,000	\$0	0.00
Function: Technology Support - 1118		\$169,354	\$173,689	\$4,335	2.56

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Account	Description	FY20 Amended Budget	FY 21 Proposed Budget	Diff	Pct Diff
101.1040.31.11.5.1121.5.1710.00000C	Teachers BUHS Drivers Ed	\$82,110	\$84,244	\$2,134	2.60
101.1040.31.11.5.1121.5.2110.00000C	Health Insurance	\$2,500	\$2,500	\$0	0.00
101.1040.31.11.5.1121.5.2200.00000C	FICA	\$5,432	\$6,445	\$1,012	18.64
101.1040.31.11.5.1121.5.2510.00000C	Tuition Reimbursement	\$915	\$915	\$0	0.00
101.1040.31.11.5.1121.5.2710.00000C	Workers Compensation	\$711	\$711	\$0	0.00
101.1040.31.11.5.1121.5.2810.00000C	Dental	\$1,040	\$1,040	\$0	0.00
101.1040.31.11.5.1121.5.2920.00000C	Life	\$120	\$120	\$0	0.00
101.1040.31.11.5.1121.5.2940.00000C	LTD	\$457	\$457	\$0	0.00
101.1040.31.11.5.1121.5.4310.00000C	NonTechnlgy Repair/Maint	\$6,000	\$6,000	\$0	0.00
101.1040.31.11.5.1121.5.6110.00000C	General Supplies	\$1,500	\$1,500	\$0	0.00
Function: Driver Ed - 1121		\$100,786	\$103,932	\$3,146	3.12
101.1040.31.11.5.1150.5.1110.00000C	Teachers BUHS Health Ed	\$60,007	\$56,224	(\$3,783)	(6.30)
101.1040.31.11.5.1150.5.2110.00000C	Health Insurance	\$6,464	\$7,411	\$947	14.65
101.1040.31.11.5.1150.5.2170.00000C	HRA	\$2,000	\$2,000	\$0	0.00
101.1040.31.11.5.1150.5.2200.00000C	FICA	\$4,591	\$4,301	(\$289)	(6.30)
101.1040.31.11.5.1150.5.2350.00000C	403(b)	\$600	\$600	\$0	0.00
101.1040.31.11.5.1150.5.2510.00000C	Tuition Reimbursement	\$1,773	\$1,773	\$0	0.00
101.1040.31.11.5.1150.5.2710.00000C	Workers Compensation	\$534	\$534	\$0	0.00
101.1040.31.11.5.1150.5.2810.00000C	Dental	\$510	\$510	\$0	0.00
101.1040.31.11.5.1150.5.2920.00000C	Life	\$98	\$98	\$0	0.00
101.1040.31.11.5.1150.5.2940.00000C	LTD	\$343	\$343	\$0	0.00
101.1040.31.11.5.1150.5.6110.00000C	General Supplies	\$3,000	\$3,000	\$0	0.00
Function: Health Ed - 1150		\$79,919	\$76,794	(\$3,125)	(3.91)



## WINDHAM SOUTHEAST SCHOOL DISTRICT

### \*\*WSESD GenFund Exp Report

Fiscal Year: 2019-2020

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 Definition: WSESD FY21Budget Proposal

From Date: 7/1/2020

To Date: 6/30/2021

Account	Description	FY20 Amended Budget	FY 21 Proposed Budget	Diff	Pct Diff
101.1040.31.11.5.2120.5.1610.00000C	Guidance Secretary BUHS	\$88,797	\$92,112	\$3,315	3.73
101.1040.31.11.5.2120.5.1710.00000C	Guidance Services BUHS	\$349,611	\$359,631	\$10,020	2.87
101.1040.31.11.5.2120.5.1720.00000C	Clinician BUHS	\$92,260	\$94,423	\$2,163	2.34
101.1040.31.11.5.2120.5.2110.00000C	Health Insurance	\$95,008	\$117,600	\$22,592	23.78
101.1040.31.11.5.2120.5.2170.00000C	HRA	\$27,000	\$27,000	\$0	0.00
101.1040.31.11.5.2120.5.2200.00000C	FICA	\$36,254	\$41,782	\$5,528	15.25
101.1040.31.11.5.2120.5.2310.00000C	Retirement	\$2,600	\$2,600	\$0	0.00
101.1040.31.11.5.2120.5.2350.00000C	403(b)	\$4,848	\$4,848	\$0	0.00
101.1040.31.11.5.2120.5.2510.00000C	Tuition Reimbursement	\$8,311	\$8,311	\$0	0.00
101.1040.31.11.5.2120.5.2710.00000C	Workers Compensation	\$4,230	\$4,230	\$0	0.00
101.1040.31.11.5.2120.5.2810.00000C	Dental	\$9,898	\$9,898	\$0	0.00
101.1040.31.11.5.2120.5.2910.00000C	Other Employee Benefits	\$67	\$67	\$0	0.00
101.1040.31.11.5.2120.5.2920.00000C	Life	\$720	\$720	\$0	0.00
101.1040.31.11.5.2120.5.2940.00000C	LTD	\$2,719	\$2,719	\$0	0.00
101.1040.31.11.5.2120.5.3210.00000C	Professional Educational Serv	\$3,600	\$3,000	(\$600)	(16.67)
101.1040.31.11.5.2120.5.3310.00000C	Emp Training/Develop	\$900	\$715	(\$185)	(20.56)
101.1040.31.11.5.2120.5.4310.00000C	NonTechnlgy Repair/Maint	\$500	\$500	\$0	0.00
101.1040.31.11.5.2120.5.5510.00000C	Printing and Binding	\$4,000	\$4,000	\$0	0.00
101.1040.31.11.5.2120.5.6110.00000C	General Supplies	\$11,240	\$9,575	(\$1,665)	(14.81)
101.1040.31.11.5.2120.5.6410.00000C	Books and Periodicals	\$600	\$600	\$0	0.00
101.1040.31.11.5.2120.5.6510.00000C	Supplies-Tech Related	\$2,400	\$2,400	\$0	0.00
101.1040.31.11.5.2120.5.7360.00000C	Equipment - Local Use	\$1,600	\$1,600	\$0	0.00
101.1040.31.11.5.2120.5.8110.00000C	Dues and Fees - Staff	\$1,500	\$2,000	\$500	33.33
Function: Guidance Services - 2120		\$748,662	\$790,330	\$41,668	5.57

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Account	Description	FY20 Amended Budget	FY 21 Proposed Budget	Diff	Pct Diff
101.1040.31.11.5.2219.5.1730.00000C	One Percent Program Improve	\$29,000	\$29,000	\$0	0.00
101.1040.31.11.5.2219.5.2200.00000C	FICA	\$2,219	\$2,219	\$0	0.00
101.1040.31.11.5.2219.5.2710.00000C	Workers Compensation	\$258	\$258	\$0	0.00
101.1040.31.11.5.2219.5.3310.00000C	Emp Training/Develop	\$5,000	\$5,000	\$0	0.00
Function: Othr Instruct Improve - 2219		\$36,477	\$36,477	\$0	0.00
101.1040.31.11.5.2240.5.1720.00000C	Technical and Professional St	\$67,704	\$69,870	\$2,166	3.20
101.1040.31.11.5.2240.5.2110.00000C	Health Insurance	\$9,993	\$7,847	(\$2,146)	(21.48)
101.1040.31.11.5.2240.5.2170.00000C	HRA	\$4,000	\$4,000	\$0	0.00
101.1040.31.11.5.2240.5.2200.00000C	FICA	\$5,179	\$5,345	\$166	3.20
101.1040.31.11.5.2240.5.2350.00000C	403(b)	\$2,708	\$2,708	\$0	0.00
101.1040.31.11.5.2240.5.2510.00000C	Tuition Reimbursement	\$800	\$800	\$0	0.00
101.1040.31.11.5.2240.5.2710.00000C	Workers Compensation	\$621	\$621	\$0	0.00
101.1040.31.11.5.2240.5.2810.00000C	Dental	\$1,650	\$1,650	\$0	0.00
101.1040.31.11.5.2240.5.2920.00000C	Life	\$105	\$105	\$0	0.00
101.1040.31.11.5.2240.5.2940.00000C	LTD	\$399	\$399	\$0	0.00
Function: Academic Stu Assessment - 2240		\$93,159	\$93,345	\$186	0.20
101.1040.31.11.5.2410.5.1410.00000C	Principal BUHS	\$379,076	\$394,167	\$15,091	3.98
101.1040.31.11.5.2410.5.1610.00000C	Clerical	\$185,645	\$191,215	\$5,569	3.00
101.1040.31.11.5.2410.5.2110.00000C	Health Insurance	\$59,004	\$88,049	\$29,045	49.23
101.1040.31.11.5.2410.5.2170.00000C	HRA	\$20,000	\$20,000	\$0	0.00
101.1040.31.11.5.2410.5.2200.00000C	FICA	\$34,993	\$44,782	\$9,789	27.97
101.1040.31.11.5.2410.5.2310.00000C	Retirement	\$1,300	\$1,300	\$0	0.00

## WINDHAM SOUTHEAST SCHOOL DISTRICT

### \*\*WSESD GenFund Exp Report

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To Date: 6/30/2021

Account	Description	FY20 Amended Budget	FY 21 Proposed Budget	Diff	Pct Diff
101.1040.31.11.5.2410.5.2350.00000C	403(b)	\$22,040	\$22,040	\$0	0.00
101.1040.31.11.5.2410.5.2510.00000C	Tuition Reimbursement	\$5,656	\$5,656	\$0	0.00
101.1040.31.11.5.2410.5.2710.00000C	Workers Compensation	\$4,162	\$4,162	\$0	0.00
101.1040.31.11.5.2410.5.2810.00000C	Dental	\$5,807	\$5,807	\$0	0.00
101.1040.31.11.5.2410.5.2910.00000C	Other Employee Benefits	\$134	\$134	\$0	0.00
101.1040.31.11.5.2410.5.2920.00000C	Life	\$1,563	\$1,563	\$0	0.00
101.1040.31.11.5.2410.5.2940.00000C	LTD	\$2,675	\$2,675	\$0	0.00
101.1040.31.11.5.2410.5.3210.00000C	Professional Educational Serv	\$7,000	\$7,000	\$0	0.00
101.1040.31.11.5.2410.5.5310.00000C	Communications	\$10,000	\$10,000	\$0	0.00
101.1040.31.11.5.2410.5.5510.00000C	Printing and Binding	\$16,000	\$16,000	\$0	0.00
101.1040.31.11.5.2410.5.5810.00000C	Travel	\$8,500	\$8,500	\$0	0.00
101.1040.31.11.5.2410.5.6110.00000C	General Supplies	\$10,000	\$10,000	\$0	0.00
101.1040.31.11.5.2410.5.7350.00000C	Technology Software	\$10,000	\$10,000	\$0	0.00
101.1040.31.11.5.2410.5.7360.00000C	Equipment - Local Use	\$9,400	\$9,400	\$0	0.00
101.1040.31.11.5.2410.5.8110.00000C	Dues and Fees - Staff	\$10,000	\$10,000	\$0	0.00
Function: Office of the Principal - 2410		\$802,954	\$862,448	\$59,494	7.41
101.1040.31.11.5.2715.5.1830.00000C	BUHS Field Trip Bus Driver	\$1,100	\$1,100	\$0	0.00
101.1040.31.11.5.2715.5.2200.00000C	FICA	\$84	\$84	\$0	0.00
101.1040.31.11.5.2715.5.2710.00000C	Workers Compensation	\$115	\$115	\$0	0.00
Function: Field Trips-Edu Related - 2715		\$1,300	\$1,300	\$0	0.00
Level: Secondary (7-12) - 31		\$8,081,440	\$7,924,847	(\$156,592)	(1.94)

## WINDHAM SOUTHEAST SCHOOL DISTRICT

### \*\*WSESD GenFund Exp Report

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Account	Description	FY20 Amended Budget	FY 21 Proposed Budget	Diff	Pct Diff
101.1040.51.11.0.2133.5.1720.00000C	BUHS Districtwide	\$67,016	\$66,309	(\$706)	(1.05)
101.1040.51.11.0.2133.5.2110.00000C	Health Insurance	\$12,139	\$7,847	(\$4,292)	(35.36)
101.1040.51.11.0.2133.5.2170.00000C	HRA	\$4,000	\$4,000	\$0	0.00
101.1040.51.11.0.2133.5.2200.00000C	FICA	\$5,012	\$5,073	\$61	1.21
101.1040.51.11.0.2133.5.2310.00000C	Retirement	\$2,600	\$2,600	\$0	0.00
101.1040.51.11.0.2133.5.2510.00000C	Tuition Reimbursement	\$800	\$800	\$0	0.00
101.1040.51.11.0.2133.5.2710.00000C	Workers Compensation	\$601	\$601	\$0	0.00
101.1040.51.11.0.2133.5.2810.00000C	Dental	\$1,040	\$1,040	\$0	0.00
101.1040.51.11.0.2133.5.2910.00000C	Other Employee Benefits	\$67	\$67	\$0	0.00
101.1040.51.11.0.2133.5.2920.00000C	Life	\$105	\$105	\$0	0.00
101.1040.51.11.0.2133.5.2940.00000C	LTD	\$386	\$386	\$0	0.00
Function: Health Services - Local Use - 2133		\$93,765	\$88,827	(\$4,938)	(5.27)
101.1040.51.11.4.1101.5.1730.26512C	Stipends Title IIA	\$0	\$3,856	\$3,856	0.00
101.1040.51.11.4.1101.5.2200.26512C	FICA	\$0	\$295	\$295	0.00
Function: Direct Instruction - 1101		\$0	\$4,151	\$4,151	0.00
101.1040.51.11.4.1105.5.1730.22502C	Stipends Title I	\$0	\$11,005	\$11,005	0.00
101.1040.51.11.4.1105.5.2200.22502C	FICA	\$0	\$842	\$842	0.00
Function: English - 1105		\$0	\$11,847	\$11,847	0.00
101.1040.51.11.5.1101.5.1210.00000C	ParaEducator Districtwide	\$67,281	\$64,665	(\$2,616)	(3.89)
101.1040.51.11.5.1101.5.1310.00000C	Substitutes	\$120,000	\$120,000	\$0	0.00
101.1040.51.11.5.1101.5.1610.00000C	Clerical	\$37,448	\$36,325	(\$1,124)	(3.00)

## WINDHAM SOUTHEAST SCHOOL DISTRICT

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Account	Description	FY20 Amended Budget	FY 21 Proposed Budget	Diff	Pct Diff
101.1040.51.11.5.1101.5.1720.00000C	Technical and Professional St	\$35,614	\$34,174	(\$1,440)	(4.04)
101.1040.51.11.5.1101.5.2120.00000C	Catamount Health	\$2,500	\$2,500	\$0	0.00
101.1040.51.11.5.1101.5.2200.00000C	FICA	\$17,820	\$19,520	\$1,700	9.54
101.1040.51.11.5.1101.5.2310.00000C	Retirement	\$1,300	\$1,300	\$0	0.00
101.1040.51.11.5.1101.5.2350.00000C	403(b)	\$2,159	\$2,159	\$0	0.00
101.1040.51.11.5.1101.5.2510.00000C	Tuition Reimbursement	\$2,160	\$2,160	\$0	0.00
101.1040.51.11.5.1101.5.2610.00000C	Unemployment Compensator	\$12,000	\$12,000	\$0	0.00
101.1040.51.11.5.1101.5.2710.00000C	Workers Compensation	\$2,308	\$2,308	\$0	0.00
101.1040.51.11.5.1101.5.2810.00000C	Dental	\$1,020	\$1,020	\$0	0.00
101.1040.51.11.5.1101.5.2920.00000C	Life	\$225	\$225	\$0	0.00
101.1040.51.11.5.1101.5.2940.00000C	LTD	\$512	\$512	\$0	0.00
101.1040.51.11.5.1101.5.3210.00000C	Professional Educational Serv	\$102,500	\$102,500	\$0	0.00
101.1040.51.11.5.1101.5.6110.00000C	General Supplies	\$200	\$200	\$0	0.00
Function: Direct Instruction - 1101		\$405,048	\$401,567	(\$3,480)	(0.86)
101.1040.51.11.5.1106.5.3210.00000C	Asian Studies	\$127,125	\$130,763	\$3,638	2.86
Function: Foreign Language - 1106		\$127,125	\$130,763	\$3,638	2.86
101.1040.51.11.5.1112.5.1110.00000C	Teachers BUHS Music Distric	\$184,534	\$204,526	\$19,992	10.83
101.1040.51.11.5.1112.5.2110.00000C	Health Insurance	\$30,833	\$35,351	\$4,518	14.65
101.1040.51.11.5.1112.5.2170.00000C	HRA	\$8,000	\$8,000	\$0	0.00
101.1040.51.11.5.1112.5.2200.00000C	FICA	\$14,117	\$15,646	\$1,529	10.83
101.1040.51.11.5.1112.5.2310.00000C	Retirement	\$1,300	\$1,300	\$0	0.00
101.1040.51.11.5.1112.5.2350.00000C	403(b)	\$929	\$929	\$0	0.00

## WINDHAM SOUTHEAST SCHOOL DISTRICT

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Account	Description	FY20 Amended Budget	FY 21 Proposed Budget	Diff	Pct Diff
101.1040.51.11.5.1112.5.2510.00000C	Tuition Reimbursement	\$3,705	\$3,705	\$0	0.00
101.1040.51.11.5.1112.5.2710.00000C	Workers Compensation	\$1,642	\$1,642	\$0	0.00
101.1040.51.11.5.1112.5.2810.00000C	Dental	\$2,160	\$2,160	\$0	0.00
101.1040.51.11.5.1112.5.2920.00000C	Life	\$278	\$278	\$0	0.00
101.1040.51.11.5.1112.5.2940.00000C	LTD	\$1,056	\$1,056	\$0	0.00
101.1040.51.11.5.1112.5.4310.00000C	NonTechnlgy Repair/Maint	\$4,110	\$4,110	\$0	0.00
101.1040.51.11.5.1112.5.6110.00000C	General Supplies	\$800	\$800	\$0	0.00
101.1040.51.11.5.1112.5.6410.00000C	Books and Periodicals	\$6,096	\$5,414	(\$682)	(11.19)
101.1040.51.11.5.1112.5.6510.00000C	Supplies-Tech Related	\$120	\$180	\$60	50.00
101.1040.51.11.5.1112.5.7360.00000C	Equipment - Local Use	\$4,068	\$4,650	\$582	14.31
101.1040.51.11.5.1112.5.8110.00000C	Dues and Fees - Staff	\$655	\$700	\$45	6.87
Function: Music - 1112		\$264,403	\$290,447	\$26,045	9.85
101.1040.51.11.5.1118.5.1720.00000C	Tech Coordinator BUHS Distv	\$130,600	\$132,199	\$1,599	1.22
101.1040.51.11.5.1118.5.1810.00000C	Technology Support BUHS Di	\$24,348	\$23,538	(\$810)	(3.33)
101.1040.51.11.5.1118.5.2110.00000C	Health Insurance	\$12,139	\$29,476	\$17,337	142.82
101.1040.51.11.5.1118.5.2170.00000C	HRA	\$4,000	\$4,000	\$0	0.00
101.1040.51.11.5.1118.5.2200.00000C	FICA	\$11,529	\$11,914	\$385	3.34
101.1040.51.11.5.1118.5.2310.00000C	Retirement	\$5,200	\$5,200	\$0	0.00
101.1040.51.11.5.1118.5.2350.00000C	403(b)	\$1,500	\$1,500	\$0	0.00
101.1040.51.11.5.1118.5.2510.00000C	Tuition Reimbursement	\$525	\$525	\$0	0.00
101.1040.51.11.5.1118.5.2710.00000C	Workers Compensation	\$1,375	\$1,375	\$0	0.00
101.1040.51.11.5.1118.5.2810.00000C	Dental	\$1,550	\$1,550	\$0	0.00
101.1040.51.11.5.1118.5.2920.00000C	Life	\$240	\$240	\$0	0.00

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Account	Description	FY20 Amended Budget	FY 21 Proposed Budget	Diff	Pct Diff
101.1040.51.11.5.1118.5.2940.00000C	LTD	\$884	\$884	\$0	0.00
101.1040.51.11.5.1118.5.4310.00000C	NonTechnlgy Repair/Maint	\$5,000	\$5,000	\$0	0.00
101.1040.51.11.5.1118.5.5360.00000C	Internet	\$24,000	\$7,500	(\$16,500)	(68.75)
101.1040.51.11.5.1118.5.7340.00000C	Tech-Related Hardware	\$11,000	\$11,000	\$0	0.00
101.1040.51.11.5.1118.5.7350.00000C	Technology Software	\$24,000	\$24,000	\$0	0.00
101.1040.51.11.5.1118.5.7360.00000C	Equipment - Local Use	\$7,000	\$7,000	\$0	0.00
Function: Technology Support - 1118		\$264,890	\$266,901	\$2,011	0.76
101.1040.51.11.5.2131.5.1110.00000C	Nurse BUHS Districtwide	\$173,444	\$176,580	\$3,136	1.81
101.1040.51.11.5.2131.5.1210.00000C	Nurse Para BUHS Districtwide	\$25,777	\$27,114	\$1,337	5.19
101.1040.51.11.5.2131.5.2110.00000C	Health Insurance	\$46,391	\$53,190	\$6,799	14.66
101.1040.51.11.5.2131.5.2170.00000C	HRA	\$12,000	\$12,000	\$0	0.00
101.1040.51.11.5.2131.5.2200.00000C	FICA	\$15,145	\$15,583	\$438	2.89
101.1040.51.11.5.2131.5.2310.00000C	Retirement	\$2,600	\$2,600	\$0	0.00
101.1040.51.11.5.2131.5.2350.00000C	403(b)	\$1,411	\$1,411	\$0	0.00
101.1040.51.11.5.2131.5.2510.00000C	Tuition Reimbursement	\$2,288	\$2,288	\$0	0.00
101.1040.51.11.5.2131.5.2710.00000C	Workers Compensation	\$1,762	\$1,762	\$0	0.00
101.1040.51.11.5.2131.5.2810.00000C	Dental	\$3,810	\$3,810	\$0	0.00
101.1040.51.11.5.2131.5.2910.00000C	Other Employee Benefits	\$67	\$67	\$0	0.00
101.1040.51.11.5.2131.5.2920.00000C	Life	\$308	\$308	\$0	0.00
101.1040.51.11.5.2131.5.2940.00000C	LTD	\$1,132	\$1,132	\$0	0.00
101.1040.51.11.5.2131.5.3410.00000C	Other Professnl Services	\$3,000	\$3,000	\$0	0.00
101.1040.51.11.5.2131.5.4310.00000C	NonTechnlgy Repair/Maint	\$200	\$300	\$100	50.00
101.1040.51.11.5.2131.5.6110.00000C	General Supplies	\$5,330	\$5,500	\$170	3.19

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Account	Description	FY20 Amended Budget	FY 21 Proposed Budget	Diff	Pct Diff
101.1040.51.11.5.2131.5.6410.00000C	Books and Periodicals	\$200	\$200	\$0	0.00
101.1040.51.11.5.2131.5.7360.00000C	Equipment - Local Use	\$1,400	\$1,500	\$100	7.14
Function: Health Services - 2131		\$296,265	\$308,345	\$12,079	4.08
101.1040.51.11.5.2140.5.3410.00000C	Other Professnl Services	\$8,000	\$8,000	\$0	0.00
Function: Psychological Services - 2140		\$8,000	\$8,000	\$0	0.00
101.1040.51.11.5.2190.5.1120.00000C	Teachers Alt Ed Prog Distwide	\$126,394	\$132,430	\$6,036	4.78
101.1040.51.11.5.2190.5.1210.00000C	ParaEducator Alt Ed Distwide	\$93,671	\$104,700	\$11,030	11.78
101.1040.51.11.5.2190.5.2110.00000C	Health Insurance	\$51,224	\$37,669	(\$13,555)	(26.46)
101.1040.51.11.5.2190.5.2170.00000C	HRA	\$16,000	\$16,000	\$0	0.00
101.1040.51.11.5.2190.5.2200.00000C	FICA	\$16,835	\$18,140	\$1,306	7.76
101.1040.51.11.5.2190.5.2350.00000C	403(b)	\$664	\$664	\$0	0.00
101.1040.51.11.5.2190.5.2510.00000C	Tuition Reimbursement	\$2,300	\$2,300	\$0	0.00
101.1040.51.11.5.2190.5.2710.00000C	Workers Compensation	\$2,083	\$2,083	\$0	0.00
101.1040.51.11.5.2190.5.2810.00000C	Dental	\$1,697	\$1,697	\$0	0.00
101.1040.51.11.5.2190.5.2920.00000C	Life	\$360	\$360	\$0	0.00
101.1040.51.11.5.2190.5.2940.00000C	LTD	\$1,339	\$1,339	\$0	0.00
101.1040.51.11.5.2190.5.6110.00000C	General Supplies	\$1,500	\$1,500	\$0	0.00
101.1040.51.11.5.2190.5.6410.00000C	Books and Periodicals	\$600	\$600	\$0	0.00
101.1040.51.11.5.2190.5.7360.00000C	Equipment - Local Use	\$1,800	\$1,800	\$0	0.00
101.1040.51.11.5.2190.5.8120.00000C	Dues and Fees - Students	\$900	\$900	\$0	0.00
Function: Othr Support Serv-Stu - 2190		\$317,367	\$322,183	\$4,816	1.52



## WINDHAM SOUTHEAST SCHOOL DISTRICT

### \*\*WSESD GenFund Exp Report

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 Definition: WSESD FY21Budget Proposal

From Date: 7/1/2020

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Account	Description	FY20 Amended Budget	FY 21 Proposed Budget	Diff	Pct Diff
101.1040.51.11.5.2220.5.1610.00000C	Library Support BUHS Distwic	\$29,767	\$31,200	\$1,433	4.81
101.1040.51.11.5.2220.5.1710.00000C	Librarians BUHS Distwide	\$141,223	\$144,990	\$3,767	2.67
101.1040.51.11.5.2220.5.2110.00000C	Health Insurance	\$25,782	\$29,560	\$3,778	14.65
101.1040.51.11.5.2220.5.2170.00000C	HRA	\$8,000	\$8,000	\$0	0.00
101.1040.51.11.5.2220.5.2200.00000C	FICA	\$13,081	\$13,479	\$398	3.04
101.1040.51.11.5.2220.5.2350.00000C	403(b)	\$2,508	\$2,508	\$0	0.00
101.1040.51.11.5.2220.5.2510.00000C	Tuition Reimbursement	\$2,366	\$2,366	\$0	0.00
101.1040.51.11.5.2220.5.2710.00000C	Workers Compensation	\$1,522	\$1,522	\$0	0.00
101.1040.51.11.5.2220.5.2810.00000C	Dental	\$2,670	\$2,670	\$0	0.00
101.1040.51.11.5.2220.5.2910.00000C	Other Employee Benefits	\$134	\$134	\$0	0.00
101.1040.51.11.5.2220.5.2920.00000C	Life	\$263	\$263	\$0	0.00
101.1040.51.11.5.2220.5.2940.00000C	LTD	\$978	\$978	\$0	0.00
101.1040.51.11.5.2220.5.4310.00000C	NonTechnlgy Repair/Maint	\$9,500	\$8,000	(\$1,500)	(15.79)
101.1040.51.11.5.2220.5.6110.00000C	General Supplies	\$1,100	\$900	(\$200)	(18.18)
101.1040.51.11.5.2220.5.6410.00000C	Books and Periodicals	\$14,900	\$15,900	\$1,000	6.71
101.1040.51.11.5.2220.5.6510.00000C	Supplies-Tech Related	\$800	\$1,500	\$700	87.50
101.1040.51.11.5.2220.5.7350.00000C	Technology Software	\$900	\$900	\$0	0.00
101.1040.51.11.5.2220.5.7360.00000C	Equipment - Local Use	\$500	\$500	\$0	0.00
Function: Library/Media Services - 2220		\$255,993	\$265,368	\$9,375	3.66
101.1040.51.11.5.2290.5.1720.00000C	Audio Visual Svcs BUHS Dist	\$37,920	\$39,420	\$1,500	3.96
101.1040.51.11.5.2290.5.2110.00000C	Health Insurance	\$6,844	\$7,847	\$1,003	14.66
101.1040.51.11.5.2290.5.2170.00000C	HRA	\$2,004	\$2,004	\$0	0.00
101.1040.51.11.5.2290.5.2200.00000C	FICA	\$2,901	\$3,016	\$115	3.96

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Account	Description	FY20 Amended Budget	FY 21 Proposed Budget	Diff	Pct Diff
101.1040.51.11.5.2290.5.2310.00000C	Retirement	\$2,600	\$2,600	\$0	0.00
101.1040.51.11.5.2290.5.2710.00000C	Workers Compensation	\$337	\$337	\$0	0.00
101.1040.51.11.5.2290.5.2810.00000C	Dental	\$510	\$510	\$0	0.00
101.1040.51.11.5.2290.5.2920.00000C	Life	\$60	\$60	\$0	0.00
101.1040.51.11.5.2290.5.2940.00000C	LTD	\$217	\$217	\$0	0.00
101.1040.51.11.5.2290.5.4310.00000C	NonTechnlgy Repair/Maint	\$500	\$500	\$0	0.00
101.1040.51.11.5.2290.5.4430.00000C	Rentals-Computers/Related	\$55,000	\$55,000	\$0	0.00
101.1040.51.11.5.2290.5.6110.00000C	General Supplies	\$16,684	\$17,147	\$463	2.78
101.1040.51.11.5.2290.5.7340.00000C	Tech-Related Hardware	\$1,000	\$1,500	\$500	50.00
101.1040.51.11.5.2290.5.7360.00000C	Equipment - Local Use	\$8,444	\$7,644	(\$800)	(9.47)
Function: Othr Supp Srv-Instrect Stf - 2290		\$135,021	\$137,802	\$2,781	2.06
101.1040.51.11.5.2510.5.1610.00000C	Clerical	\$44,763	\$46,549	\$1,787	3.99
101.1040.51.11.5.2510.5.2110.00000C	Health Insurance	\$12,854	\$14,738	\$1,884	14.66
101.1040.51.11.5.2510.5.2170.00000C	HRA	\$4,000	\$4,000	\$0	0.00
101.1040.51.11.5.2510.5.2200.00000C	FICA	\$3,424	\$3,561	\$137	3.99
101.1040.51.11.5.2510.5.2350.00000C	403(b)	\$1,791	\$1,791	\$0	0.00
101.1040.51.11.5.2510.5.2710.00000C	Workers Compensation	\$403	\$403	\$0	0.00
101.1040.51.11.5.2510.5.2810.00000C	Dental	\$510	\$510	\$0	0.00
101.1040.51.11.5.2510.5.2910.00000C	Other Employee Benefits	\$67	\$67	\$0	0.00
101.1040.51.11.5.2510.5.2920.00000C	Life	\$75	\$75	\$0	0.00
101.1040.51.11.5.2510.5.2940.00000C	LTD	\$259	\$259	\$0	0.00
Function: Fiscal Services - 2510		\$68,145	\$71,953	\$3,807	5.59

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Account	Description	FY20 Amended Budget	FY 21 Proposed Budget	Diff	Pct Diff
101.1040.51.11.5.2610.5.1510.00000C	Facilities Managers BUHS Dis	\$205,286	\$211,855	\$6,569	3.20
101.1040.51.11.5.2610.5.1820.00000C	Custodial Maint BUHS Distwic	\$690,948	\$708,978	\$18,030	2.61
101.1040.51.11.5.2610.5.2110.00000C	Health Insurance	\$241,420	\$263,958	\$22,538	9.34
101.1040.51.11.5.2610.5.2170.00000C	HRA	\$72,000	\$72,000	\$0	0.00
101.1040.51.11.5.2610.5.2200.00000C	FICA	\$66,558	\$70,444	\$3,886	5.84
101.1040.51.11.5.2610.5.2310.00000C	Retirement	\$29,900	\$29,900	\$0	0.00
101.1040.51.11.5.2610.5.2350.00000C	403(b)	\$2,203	\$2,203	\$0	0.00
101.1040.51.11.5.2610.5.2710.00000C	Workers Compensation	\$58,549	\$59,037	\$488	0.83
101.1040.51.11.5.2610.5.2810.00000C	Dental	\$15,405	\$15,405	\$0	0.00
101.1040.51.11.5.2610.5.2910.00000C	Other Employee Benefits	\$134	\$134	\$0	0.00
101.1040.51.11.5.2610.5.2920.00000C	Life	\$1,320	\$1,320	\$0	0.00
101.1040.51.11.5.2610.5.2940.00000C	LTD	\$5,010	\$5,010	\$0	0.00
101.1040.51.11.5.2610.5.3310.00000C	Emp Training/Develop	\$5,100	\$5,100	\$0	0.00
101.1040.51.11.5.2610.5.3410.00000C	Other Professnl Services	\$10,500	\$10,500	\$0	0.00
101.1040.51.11.5.2610.5.4120.00000C	Water & Sewer	\$49,500	\$52,100	\$2,600	5.25
101.1040.51.11.5.2610.5.4210.00000C	Cleaning Services	\$0	\$3,800	\$3,800	0.00
101.1040.51.11.5.2610.5.4250.00000C	Trash & Recycling	\$29,150	\$29,150	\$0	0.00
101.1040.51.11.5.2610.5.4310.00000C	NonTechnlgy Repair/Maint	\$130,100	\$157,900	\$27,800	21.37
101.1040.51.11.5.2610.5.4420.00000C	Rentals-Equipmnt/Vehicles	\$1,650	\$1,850	\$200	12.12
101.1040.51.11.5.2610.5.5210.00000C	Insurance (Not Emp Ben)	\$100,000	\$100,000	\$0	0.00
101.1040.51.11.5.2610.5.5310.00000C	Communications	\$60,000	\$60,000	\$0	0.00
101.1040.51.11.5.2610.5.5810.00000C	Travel	\$1,200	\$1,200	\$0	0.00
101.1040.51.11.5.2610.5.6110.00000C	General Supplies	\$120,550	\$120,470	(\$80)	(0.07)
101.1040.51.11.5.2610.5.6220.00000C	Electricity	\$270,000	\$255,000	(\$15,000)	(5.56)

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Account	Description	FY20 Amended Budget	FY 21 Proposed Budget	Diff	Pct Diff
101.1040.51.11.5.2610.5.6230.00000C	Bottled Gas	\$30,000	\$27,000	(\$3,000)	(10.00)
101.1040.51.11.5.2610.5.6240.00000C	Oil	\$25,000	\$20,000	(\$5,000)	(20.00)
101.1040.51.11.5.2610.5.6270.00000C	Wood chips/pellets	\$80,000	\$82,500	\$2,500	3.12
101.1040.51.11.5.2610.5.7350.00000C	Technology Software	\$5,000	\$5,000	\$0	0.00
101.1040.51.11.5.2610.5.7360.00000C	Equipment - Local Use	\$20,500	\$20,000	(\$500)	(2.44)
Function: Operation of Buildings - 2610		\$2,326,983	\$2,391,814	\$64,831	2.79
101.1040.51.11.5.2630.5.4110.00000C	Utility Services BUHS Distwid	\$4,500	\$4,500	\$0	0.00
101.1040.51.11.5.2630.5.4220.00000C	Snow Plowing and Sanding	\$98,500	\$99,500	\$1,000	1.02
101.1040.51.11.5.2630.5.4310.00000C	NonTechnlgy Repair/Maint	\$18,500	\$20,700	\$2,200	11.89
101.1040.51.11.5.2630.5.6110.00000C	General Supplies	\$9,000	\$10,450	\$1,450	16.11
101.1040.51.11.5.2630.5.6260.00000C	Gasoline	\$4,300	\$4,300	\$0	0.00
101.1040.51.11.5.2630.5.7360.00000C	Equipment - Local Use	\$14,000	\$14,000	\$0	0.00
Function: Care and Upkeep of Grounds - 2630		\$148,800	\$153,450	\$4,650	3.12
101.1040.51.11.5.2660.5.1810.00000C	Security Svcs BUHS Distwide	\$169,911	\$149,452	(\$20,459)	(12.04)
101.1040.51.11.5.2660.5.2110.00000C	Health Insurance	\$44,760	\$51,321	\$6,561	14.66
101.1040.51.11.5.2660.5.2170.00000C	HRA	\$10,000	\$10,000	\$0	0.00
101.1040.51.11.5.2660.5.2200.00000C	FICA	\$11,663	\$11,433	(\$230)	(1.97)
101.1040.51.11.5.2660.5.2310.00000C	Retirement	\$6,500	\$6,500	\$0	0.00
101.1040.51.11.5.2660.5.2510.00000C	Tuition Reimbursement	\$2,627	\$2,627	\$0	0.00
101.1040.51.11.5.2660.5.2710.00000C	Workers Compensation	\$9,709	\$9,709	\$0	0.00
101.1040.51.11.5.2660.5.2810.00000C	Dental	\$2,531	\$2,531	\$0	0.00
101.1040.51.11.5.2660.5.2910.00000C	Other Employee Benefits	\$134	\$134	\$0	0.00

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Account	Description	FY20 Amended Budget	FY 21 Proposed Budget	Diff	Pct Diff
101.1040.51.11.5.2660.5.2920.00000C	Life	\$218	\$218	\$0	0.00
101.1040.51.11.5.2660.5.2940.00000C	LTD	\$824	\$824	\$0	0.00
101.1040.51.11.5.2660.5.3410.00000C	Other Professnl Services SRC	\$69,000	\$69,000	\$0	0.00
101.1040.51.11.5.2660.5.5810.00000C	Travel	\$3,000	\$3,000	\$0	0.00
101.1040.51.11.5.2660.5.6110.00000C	General Supplies	\$2,000	\$2,000	\$0	0.00
101.1040.51.11.5.2660.5.7360.00000C	Equipment - Local Use	\$21,300	\$21,300	\$0	0.00
Function: Security - 2660		\$354,177	\$340,049	(\$14,128)	(3.99)
101.1040.51.11.5.2670.5.1810.00000C	Crossing Guards BUHS	\$17,500	\$19,500	\$2,000	11.43
101.1040.51.11.5.2670.5.2200.00000C	FICA	\$0	\$1,492	\$1,492	0.00
Function: Safety - 2670		\$17,500	\$20,992	\$3,492	19.95
101.1040.51.11.5.5020.5.8310.00000C	Redemption of Principal Bond	\$1,600,000	\$1,600,000	\$0	0.00
101.1040.51.11.5.5020.5.8350.00000C	Interest on ST Debt Bond	\$368,040	\$257,840	(\$110,200)	(29.94)
Function: Debt Serv-Cap Construct - 5020		\$1,968,040	\$1,857,840	(\$110,200)	(5.60)
101.1040.51.11.7.1101.5.3210.33702C	High School Completion Invoi	\$95,000	\$95,000	\$0	0.00
Function: Direct Instruction - 1101		\$95,000	\$95,000	\$0	0.00
Level: Location-wide excl pre-k - 51		\$7,146,522	\$7,167,300	\$20,777	0.29
Program: Regular Education - 11		\$15,227,962	\$15,092,147	(\$135,815)	(0.89)
101.1040.31.12.5.1101.5.1750.00000C	BUHS Academic Summer Sch	\$3,500	\$3,500	\$0	0.00

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Account	Description	FY20 Amended Budget	FY 21 Proposed Budget	Diff	Pct Diff
101.1040.31.12.5.1101.5.2200.00000C	FICA	\$268	\$268	\$0	0.00
101.1040.31.12.5.1101.5.2710.00000C	Workers Compensation	\$31	\$31	\$0	0.00
101.1040.31.12.5.1101.5.6110.00000C	General Supplies	\$500	\$500	\$0	0.00
101.1040.31.12.5.1101.5.8110.00000C	Dues and Fees - Staff	\$8,000	\$8,000	\$0	0.00
Function: Direct Instruction - 1101		\$12,299	\$12,299	\$0	0.00
101.1040.31.12.5.2716.5.5190.00000C	Stu Transport Co Curricular	\$3,000	\$3,500	\$500	16.67
Function: Extra/Co-Curricular - 2716		\$3,000	\$3,500	\$500	16.67
Level: Secondary (7-12) - 31		\$15,299	\$15,799	\$500	3.27
Program: Academic Summer School - 12		\$15,299	\$15,799	\$500	3.27
101.1040.31.15.5.3100.5.1840.00000C	BUHS Food Service Monitor	\$14,692	\$14,198	(\$494)	(3.36)
101.1040.31.15.5.3100.5.2200.00000C	FICA	\$1,028	\$1,086	\$58	5.62
101.1040.31.15.5.3100.5.2310.00000C	Retirement	\$500	\$500	\$0	0.00
101.1040.31.15.5.3100.5.2710.00000C	Workers Compensation	\$906	\$906	\$0	0.00
Function: Food Services Operations - 3100		\$17,126	\$16,690	(\$436)	(2.55)
Level: Secondary (7-12) - 31		\$17,126	\$16,690	(\$436)	(2.55)
101.1040.51.15.5.3100.5.3210.00000C	Farm to School BUHS	\$6,000	\$6,000	\$0	0.00
101.1040.51.15.5.3100.5.9120.00000C	Trnsfr to Food Serv Program	\$30,000	\$206,524	\$176,524	588.41
Function: Food Services Operations - 3100		\$36,000	\$212,524	\$176,524	490.34
Level: Location-wide excl pre-k - 51		\$36,000	\$212,524	\$176,524	490.34

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Account	Description	FY20 Amended Budget	FY 21 Proposed Budget	Diff	Pct Diff
Program: Food Service - 15		\$53,126	\$229,213	\$176,087	331.45
101.1040.51.91.5.1401.5.1710.000000	Athletic Director BUHS	\$84,594	\$86,349	\$1,755	2.07
101.1040.51.91.5.1401.5.1780.140017	Lacrosse Boys Events	\$0	\$750	\$750	0.00
101.1040.51.91.5.1401.5.1780.140018	Lacrosse Girls Events	\$0	\$750	\$750	0.00
101.1040.51.91.5.1401.5.1790.140001	Coach Sal BUHS	\$209,000	\$209,000	\$0	0.00
101.1040.51.91.5.1401.5.2110.000000	Health	\$18,658	\$20,529	\$1,871	10.03
101.1040.51.91.5.1401.5.2170.000000	HRA	\$4,000	\$4,000	\$0	0.00
101.1040.51.91.5.1401.5.2200.000000	FICA	\$6,471	\$6,606	\$134	2.07
101.1040.51.91.5.1401.5.2200.140017	FICA	\$0	\$57	\$57	0.00
101.1040.51.91.5.1401.5.2200.140018	FICA	\$0	\$57	\$57	0.00
101.1040.51.91.5.1401.5.2350.000000	403(b)	\$982	\$982	\$0	0.00
101.1040.51.91.5.1401.5.2510.000000	Tuition Reimbursement	\$1,922	\$1,922	\$0	0.00
101.1040.51.91.5.1401.5.2810.000000	Dental	\$1,650	\$1,650	\$0	0.00
101.1040.51.91.5.1401.5.2920.000000	Life	\$128	\$128	\$0	0.00
101.1040.51.91.5.1401.5.2940.000000	LTD	\$2,286	\$2,286	\$0	0.00
101.1040.51.91.5.1401.5.3210.000000	Professional Educational Serv	\$1,450	\$1,450	\$0	0.00
101.1040.51.91.5.1401.5.3210.140002	Baseball Officials Non employ	\$4,150	\$4,150	\$0	0.00
101.1040.51.91.5.1401.5.3210.140003	Basketball Boys Officials Non	\$2,000	\$7,000	\$5,000	250.00
101.1040.51.91.5.1401.5.3210.140004	Basketball Girls Officials Non	\$2,000	\$7,000	\$5,000	250.00
101.1040.51.91.5.1401.5.3210.140006	Field Hockey Officials Non em	\$3,150	\$3,150	\$0	0.00
101.1040.51.91.5.1401.5.3210.140007	Football Officials Non employe	\$6,000	\$6,000	\$0	0.00
101.1040.51.91.5.1401.5.3210.140008	Soccer Boys Officials Non em	\$4,100	\$4,450	\$350	8.54

**WINDHAM SOUTHEAST SCHOOL DISTRICT**

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Account	Description	FY20 Amended Budget	FY 21 Proposed Budget	Diff	Pct Diff
101.1040.51.91.5.1401.5.3210.140009	Soccer Girls Officials Non emj	\$4,100	\$4,450	\$350	8.54
101.1040.51.91.5.1401.5.3210.140011	Softball Officials Non employe	\$3,450	\$3,500	\$50	1.45
101.1040.51.91.5.1401.5.3210.140014	Track Officials Non employee	\$2,500	\$3,300	\$800	32.00
101.1040.51.91.5.1401.5.3210.140015	Ice Hockey Boys Officials Nor	\$2,900	\$2,900	\$0	0.00
101.1040.51.91.5.1401.5.3210.140016	Ice Hockey Girls Officials Non	\$2,900	\$2,900	\$0	0.00
101.1040.51.91.5.1401.5.3210.140017	Lacrosse Boys Officials Non e	\$3,200	\$4,100	\$900	28.12
101.1040.51.91.5.1401.5.3210.140018	Lacrosse Girls Officials Non e	\$3,200	\$4,100	\$900	28.12
101.1040.51.91.5.1401.5.3210.140019	Post Season Officials-Non em	\$1,000	\$2,000	\$1,000	100.00
101.1040.51.91.5.1401.5.3220.140015	Ice Hockey Boys Ice Time	\$15,000	\$17,000	\$2,000	13.33
101.1040.51.91.5.1401.5.3220.140016	Ice Hockey Girls Ice Time	\$15,000	\$17,000	\$2,000	13.33
101.1040.51.91.5.1401.5.3310.00000C	BUHS Athletic Prog and Train	\$1,750	\$1,750	\$0	0.00
101.1040.51.91.5.1401.5.4310.00000C	NonTechnlgy Repair/Maint	\$8,000	\$8,000	\$0	0.00
101.1040.51.91.5.1401.5.5810.00000C	Travel	\$1,100	\$1,100	\$0	0.00
101.1040.51.91.5.1401.5.6110.00000C	General Supplies	\$6,500	\$6,500	\$0	0.00
101.1040.51.91.5.1401.5.6110.140002	Baseball Supplies	\$2,500	\$2,500	\$0	0.00
101.1040.51.91.5.1401.5.6110.140003	Basketball Boys Supplies	\$1,100	\$1,500	\$400	36.36
101.1040.51.91.5.1401.5.6110.140004	Basketball Girls Supplies	\$1,100	\$1,500	\$400	36.36
101.1040.51.91.5.1401.5.6110.140005	Cross Country Supplies	\$700	\$700	\$0	0.00
101.1040.51.91.5.1401.5.6110.140006	Field Hockey Supplies	\$700	\$700	\$0	0.00
101.1040.51.91.5.1401.5.6110.140007	Football Supplies	\$8,500	\$8,500	\$0	0.00
101.1040.51.91.5.1401.5.6110.140008	Soccer Boys Supplies	\$1,000	\$1,000	\$0	0.00
101.1040.51.91.5.1401.5.6110.140009	Soccer Girls Supplies	\$1,000	\$1,000	\$0	0.00
101.1040.51.91.5.1401.5.6110.14001C	Ski Team Supplies	\$2,500	\$3,000	\$500	20.00
101.1040.51.91.5.1401.5.6110.140011	Softball Supplies	\$2,500	\$2,500	\$0	0.00



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Account	Description	FY20 Amended Budget	FY 21 Proposed Budget	Diff	Pct Diff
101.1040.51.91.5.1401.5.6110.140012	Tennis Boys Supplies	\$350	\$350	\$0	0.00
101.1040.51.91.5.1401.5.6110.140013	Tennis Girls Supplies	\$350	\$350	\$0	0.00
101.1040.51.91.5.1401.5.6110.140014	Track Supplies	\$2,750	\$3,000	\$250	9.09
101.1040.51.91.5.1401.5.6110.140015	Ice Hockey Boys Supplies	\$1,000	\$1,000	\$0	0.00
101.1040.51.91.5.1401.5.6110.140016	Ice Hockey Girls Supplies	\$1,000	\$1,000	\$0	0.00
101.1040.51.91.5.1401.5.6110.140017	Lacrosse Boys Supplies	\$2,000	\$3,000	\$1,000	50.00
101.1040.51.91.5.1401.5.6110.140018	Lacrosse Girls Supplies	\$1,500	\$2,000	\$500	33.33
101.1040.51.91.5.1401.5.6110.140019	Post Season Supplies	\$4,000	\$6,500	\$2,500	62.50
101.1040.51.91.5.1401.5.6110.14002C	Intramural Supplies	\$1,000	\$1,000	\$0	0.00
101.1040.51.91.5.1401.5.6110.14002C	Ultimate Supplies	\$750	\$750	\$0	0.00
101.1040.51.91.5.1401.5.6120.00000C	Supplemental Sports Supplies	\$4,000	\$6,000	\$2,000	50.00
101.1040.51.91.5.1401.5.7360.00000C	Equipment	\$2,000	\$2,000	\$0	0.00
Function: Athletics - 1401		\$465,441	\$496,716	\$31,275	6.72
101.1040.51.91.5.1402.5.1720.00000C	Athletic Trainer BUHS Distwid	\$46,306	\$52,276	\$5,970	12.89
101.1040.51.91.5.1402.5.2110.00000C	Health Insurance	\$12,854	\$12,854	\$0	0.00
101.1040.51.91.5.1402.5.2170.00000C	HRA	\$3,996	\$3,996	\$0	0.00
101.1040.51.91.5.1402.5.2200.00000C	FICA	\$3,542	\$3,999	\$457	12.89
101.1040.51.91.5.1402.5.2310.00000C	Retirement	\$2,600	\$2,600	\$0	0.00
101.1040.51.91.5.1402.5.2510.00000C	Tuition Reimbursement	\$525	\$525	\$0	0.00
101.1040.51.91.5.1402.5.2710.00000C	Workers Compensation	\$424	\$424	\$0	0.00
101.1040.51.91.5.1402.5.2810.00000C	Dental	\$1,040	\$1,040	\$0	0.00
101.1040.51.91.5.1402.5.2920.00000C	Life	\$75	\$75	\$0	0.00
101.1040.51.91.5.1402.5.2940.00000C	LTD	\$273	\$273	\$0	0.00
Function: Athletic Trainer - 1402		\$71,636	\$78,062	\$6,426	8.97

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Account	Description	FY20 Amended Budget	FY 21 Proposed Budget	Diff	Pct Diff
101.1040.51.91.5.2660.5.3210.00000C	Professional Educational Serv	\$9,000	\$9,000	\$0	0.00
Function: Security - 2660		\$9,000	\$9,000	\$0	0.00
101.1040.51.91.5.2716.5.5190.140002	Baseball Transportation	\$8,525	\$9,000	\$475	5.57
101.1040.51.91.5.2716.5.5190.140003	Basketball Boys Transportatio	\$5,000	\$10,500	\$5,500	110.00
101.1040.51.91.5.2716.5.5190.140004	Basketball Girls Transportatio	\$5,000	\$10,500	\$5,500	110.00
101.1040.51.91.5.2716.5.5190.140005	Cross Country Transportation	\$6,000	\$6,500	\$500	8.33
101.1040.51.91.5.2716.5.5190.140006	Field Hockey Transportation	\$4,000	\$6,000	\$2,000	50.00
101.1040.51.91.5.2716.5.5190.140007	Football Transportation	\$9,200	\$8,500	(\$700)	(7.61)
101.1040.51.91.5.2716.5.5190.140008	Soccer Boys Transportation	\$6,418	\$10,000	\$3,582	55.81
101.1040.51.91.5.2716.5.5190.140009	Soccer Girls Transportation	\$6,418	\$10,000	\$3,582	55.81
101.1040.51.91.5.2716.5.5190.14001C	Ski Team Transportation	\$8,000	\$8,000	\$0	0.00
101.1040.51.91.5.2716.5.5190.140011	Softball Transportation	\$7,000	\$7,000	\$0	0.00
101.1040.51.91.5.2716.5.5190.140012	Tennis Boys Transportation	\$3,000	\$3,750	\$750	25.00
101.1040.51.91.5.2716.5.5190.140013	Tennis Girls Transportation	\$3,000	\$3,750	\$750	25.00
101.1040.51.91.5.2716.5.5190.140014	Track Transportation	\$0	\$12,000	\$12,000	0.00
101.1040.51.91.5.2716.5.5190.140015	Ice Hockey Boys Transportatio	\$2,475	\$10,000	\$7,525	304.04
101.1040.51.91.5.2716.5.5190.140016	Ice Hockey Girls Transportatic	\$2,475	\$10,000	\$7,525	304.04
101.1040.51.91.5.2716.5.5190.140017	Lacrosse Boys Transportation	\$7,500	\$8,000	\$500	6.67
101.1040.51.91.5.2716.5.5190.140018	Lacrosse Girls Transportation	\$5,500	\$8,000	\$2,500	45.45
101.1040.51.91.5.2716.5.5190.140019	Post Season Transportation	\$2,500	\$13,000	\$10,500	420.00
101.1040.51.91.5.2716.5.5190.14002C	Ultimate Transportation	\$0	\$5,500	\$5,500	0.00
Function: Extra/Co-Curricular - 2716		\$92,011	\$160,000	\$67,989	73.89
Level: Location-wide excl pre-k - 51		\$638,088	\$743,778	\$105,691	16.56
Program: Athletic Activities - 91		\$638,088	\$743,778	\$105,691	16.56

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Account	Description	FY20 Amended Budget	FY 21 Proposed Budget	Diff	Pct Diff
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101.1040.51.92.5.1501.5.1790.00000C	Co-Curricular Non Athletic BA	\$106,000	\$106,000	\$0	0.00
101.1040.51.92.5.1501.5.2200.00000C	FICA	\$24,098	\$24,098	(\$1)	0.00
101.1040.51.92.5.1501.5.2710.00000C	Workers Compensation	\$2,804	\$3,556	\$753	26.86
101.1040.51.92.5.1501.5.3210.15000E	Music Professional Edu Servic	\$14,945	\$14,945	\$0	0.00
101.1040.51.92.5.1501.5.5810.15000E	Music Travel	\$2,396	\$2,396	\$0	0.00
101.1040.51.92.5.1501.5.6110.150002	School Newspaper General S	\$2,900	\$2,900	\$0	0.00
101.1040.51.92.5.1501.5.6110.150003	Dial General Supplies	\$1,200	\$1,200	\$0	0.00
101.1040.51.92.5.1501.5.6110.150004	Dramatics General Supplies	\$3,500	\$3,500	\$0	0.00
101.1040.51.92.5.1501.5.6110.15000E	Music General Supplies	\$1,915	\$1,915	\$1	0.03
101.1040.51.92.5.1501.5.7360.15000E	Music Equipment	\$2,901	\$2,900	(\$1)	(0.02)
Function: Co-Curricular - 1501		\$162,658	\$163,410	\$752	0.46
101.1040.51.92.5.2715.5.5190.15000E	Music Stu Transport Purchase	\$10,833	\$10,271	(\$562)	(5.19)
Function: Field Trips-Edu Related - 2715		\$10,833	\$10,271	(\$562)	(5.19)
101.1040.51.92.5.2716.5.5190.00000C	Stu Trans frm Other	\$3,000	\$4,250	\$1,250	41.67
Function: Extra/Co-Curricular - 2716		\$3,000	\$4,250	\$1,250	41.67
Level: Location-wide excl pre-k - 51		\$176,491	\$177,931	\$1,440	0.82
Program: NonAthletic Co-Curr Activ - 92		\$176,491	\$177,931	\$1,440	0.82
Location: Brattleboro Union High School - 1040		\$16,110,965	\$16,258,869	\$147,904	0.92

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### Dummerston School

101.1087.01.11.5.1101.5.1110.00000C	Pre-K Teachers Dummerston	\$52,228	\$54,340	\$2,112	4.04
101.1087.01.11.5.1101.5.1210.00000C	Paraeducator Pre-k Dummerston	\$20,212	\$24,798	\$4,587	22.69
101.1087.01.11.5.1101.5.2110.00000C	Health Insurance	\$25,422	\$19,305	(\$6,117)	(24.06)
101.1087.01.11.5.1101.5.2170.00000C	HRA	\$6,000	\$6,000	\$0	0.00
101.1087.01.11.5.1101.5.2200.00000C	FICA	\$5,542	\$6,054	\$512	9.25
101.1087.01.11.5.1101.5.2310.00000C	Retirement	\$750	\$750	\$0	0.00
101.1087.01.11.5.1101.5.2510.00000C	Tuition Reimbursement	\$2,500	\$2,500	\$0	0.00
101.1087.01.11.5.1101.5.2710.00000C	Workers Compensation	\$645	\$645	\$0	0.00
101.1087.01.11.5.1101.5.2810.00000C	Dental	\$1,550	\$1,550	\$0	0.00
101.1087.01.11.5.1101.5.2920.00000C	Life	\$113	\$113	\$0	0.00
101.1087.01.11.5.1101.5.2940.00000C	LTD	\$350	\$350	\$0	0.00
101.1087.01.11.5.1101.5.5620.00000C	Tuition to Appr PreK Priv Prov	\$33,560	\$33,560	\$0	0.00
101.1087.01.11.5.1101.5.6110.00000C	General Supplies	\$2,000	\$2,000	\$0	0.00
101.1087.01.11.5.1101.5.7360.00000C	Equipment Pre-k Dummerston	\$1,500	\$1,500	\$0	0.00
Function: Direct Instruction - 1101		\$152,370	\$153,465	\$1,094	0.72
Level: PreKindergarten - 01		\$152,370	\$153,465	\$1,094	0.72
101.1087.11.11.4.1101.5.1730.265129	Stipends Title IIA Dummerston	\$0	\$1,811	\$1,811	0.00
101.1087.11.11.4.1101.5.2200.265129	FICA	\$0	\$139	\$139	0.00
101.1087.11.11.5.1101.5.1110.00000C	Teachers Elementary Dumme	\$715,421	\$764,249	\$48,828	6.83

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Account	Description	FY20 Amended Budget	FY 21 Proposed Budget	Diff	Pct Diff
101.1087.11.11.5.1101.5.1210.00000C	Paraeducator Elem Dummerston	\$110,386	\$103,056	(\$7,330)	(6.64)
101.1087.11.11.5.1101.5.1310.00000C	Substitutes Dummerston Elem	\$25,000	\$25,000	\$0	0.00
101.1087.11.11.5.1101.5.2110.00000C	Health Insurance Dummerston	\$169,716	\$232,522	\$62,806	37.01
101.1087.11.11.5.1101.5.2170.00000C	HRA Dummerston	\$47,000	\$46,200	(\$800)	(1.70)
101.1087.11.11.5.1101.5.2200.00000C	FICA Dummerston	\$65,087	\$68,261	\$3,174	4.88
101.1087.11.11.5.1101.5.2310.00000C	Retirement Dummerston	\$8,500	\$8,500	\$0	0.00
101.1087.11.11.5.1101.5.2350.00000C	403(b) Dummerston	\$19,000	\$19,000	\$0	0.00
101.1087.11.11.5.1101.5.2510.00000C	Tuition Reimbursement Dumm	\$10,000	\$10,000	\$0	0.00
101.1087.11.11.5.1101.5.2610.00000C	Unemployment Compensator	\$5,000	\$5,000	\$0	0.00
101.1087.11.11.5.1101.5.2710.00000C	Workers Compensation	\$7,213	\$7,350	\$137	1.90
101.1087.11.11.5.1101.5.2810.00000C	Dental	\$14,048	\$13,793	(\$255)	(1.82)
101.1087.11.11.5.1101.5.2910.00000C	Other Employee Benefits	\$90	\$90	\$0	0.00
101.1087.11.11.5.1101.5.2920.00000C	Life	\$1,283	\$1,283	\$0	0.00
101.1087.11.11.5.1101.5.2940.00000C	LTD	\$4,950	\$4,950	\$0	0.00
101.1087.11.11.5.1101.5.3210.00000C	Professional Edu Services	\$3,498	\$3,498	\$0	0.00
101.1087.11.11.5.1101.5.4310.00000C	NonTechnlgy Repair/Maint	\$2,166	\$2,166	\$0	0.00
101.1087.11.11.5.1101.5.4430.00000C	Rentals-Computers/Related	\$8,772	\$8,772	\$0	0.00
101.1087.11.11.5.1101.5.6110.00000C	General Supplies Dummerston	\$21,000	\$21,000	\$0	0.00
101.1087.11.11.5.1101.5.6410.00000C	Books and Periodicals	\$2,000	\$2,000	\$0	0.00
101.1087.11.11.5.1101.5.7360.00000C	Equipment Elem Dummerston	\$4,000	\$4,000	\$0	0.00
101.1087.11.11.5.1101.5.8110.00000C	Dues and Fees - Staff	\$1,500	\$1,500	\$0	0.00
Function: Direct Instruction - 1101		\$1,245,629	\$1,354,139	\$108,510	8.71
101.1087.11.11.5.2219.5.1730.00000C	One Percent Program Improv	\$4,600	\$4,600	\$0	0.00

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Account	Description	FY20 Amended Budget	FY 21 Proposed Budget	Diff	Pct Diff
101.1087.11.11.5.2219.5.2200.00000C	FICA	\$352	\$352	\$0	(0.03)
101.1087.11.11.5.2219.5.2710.00000C	Workers Compensation	\$41	\$41	\$0	0.00
Function: Othr Instruct Improve - 2219		\$4,993	\$4,993	\$0	0.00
Level: Elementary (K-6) - 11		\$1,250,622	\$1,359,132	\$108,510	8.68
101.1087.31.11.5.1101.5.1110.00000C	Teachers Dummerston Secon	\$168,235	\$157,310	(\$10,925)	(6.49)
101.1087.31.11.5.1101.5.1210.00000C	Paraeducator Secondary Durr	\$0	\$11,037	\$11,037	0.00
101.1087.31.11.5.1101.5.1310.00000C	Substitutes Dummerston Sec	\$7,500	\$7,500	\$0	0.00
101.1087.31.11.5.1101.5.2110.00000C	Health Insurance	\$41,531	\$53,595	\$12,064	29.05
101.1087.31.11.5.1101.5.2170.00000C	HRA	\$9,600	\$10,800	\$1,200	12.50
101.1087.31.11.5.1101.5.2200.00000C	FICA	\$12,870	\$13,452	\$582	4.53
101.1087.31.11.5.1101.5.2310.00000C	Retirement	\$1,308	\$1,308	\$0	0.00
101.1087.31.11.5.1101.5.2350.00000C	403(b)	\$825	\$825	\$0	0.00
101.1087.31.11.5.1101.5.2510.00000C	Tuition Reimbursement	\$3,800	\$3,800	\$0	0.00
101.1087.31.11.5.1101.5.2710.00000C	Workers Compensation	\$1,497	\$1,497	\$0	0.00
101.1087.31.11.5.1101.5.2810.00000C	Dental	\$3,808	\$4,063	\$255	6.70
101.1087.31.11.5.1101.5.2910.00000C	Other Employee Benefits	\$90	\$90	\$0	0.00
101.1087.31.11.5.1101.5.2920.00000C	Life	\$176	\$176	\$0	0.00
101.1087.31.11.5.1101.5.2940.00000C	LTD	\$445	\$445	\$0	0.00
101.1087.31.11.5.1101.5.6110.00000C	General Supplies	\$8,950	\$8,950	\$0	0.00
101.1087.31.11.5.1101.5.6410.00000C	Books and Periodicals	\$2,000	\$2,000	\$0	0.00
101.1087.31.11.5.1101.5.7360.00000C	Equipment Sec Dummerston	\$3,950	\$3,950	\$0	0.00
Function: Direct Instruction - 1101		\$266,584	\$280,798	\$14,213	5.33

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101.1087.31.11.5.2219.5.1730.00000C	One Percent Prg Imp Salary L	\$1,700	\$1,700	\$0	0.00
101.1087.31.11.5.2219.5.2200.00000C	FICA	\$130	\$130	\$0	0.04
101.1087.31.11.5.2219.5.2710.00000C	Workers Compensation	\$15	\$15	\$0	0.00
101.1087.31.11.5.2219.5.3310.00000C	Emp Training/Develop	\$4,800	\$4,800	\$0	0.00
Function: Othr Instruct Improve - 2219		\$6,645	\$6,645	\$0	0.00
Level: Secondary (7-12) - 31		\$273,229	\$287,443	\$14,214	5.20
101.1087.51.11.5.1101.5.6110.00000C	Tech Related Supplies	\$500	\$500	\$0	0.00
101.1087.51.11.5.1101.5.7340.00000C	Tech-Related Hardware	\$7,500	\$7,500	\$0	0.00
101.1087.51.11.5.1101.5.7350.00000C	Technology Software	\$2,520	\$2,520	\$0	0.00
Function: Direct Instruction - 1101		\$10,520	\$10,520	\$0	0.00
101.1087.51.11.5.2120.5.1710.00000C	Guidance Services Dummerst	\$61,123	\$50,610	(\$10,513)	(17.20)
101.1087.51.11.5.2120.5.2110.00000C	Health Insurance	\$14,324	\$17,905	\$3,581	25.00
101.1087.51.11.5.2120.5.2170.00000C	HRA	\$3,200	\$4,000	\$800	25.00
101.1087.51.11.5.2120.5.2200.00000C	FICA	\$4,676	\$3,872	(\$804)	(17.20)
101.1087.51.11.5.2120.5.2350.00000C	403(b)	\$737	\$737	\$0	0.00
101.1087.51.11.5.2120.5.2510.00000C	Tuition Reimbursement	\$1,880	\$1,880	\$0	0.00
101.1087.51.11.5.2120.5.2710.00000C	Workers Compensation	\$544	\$544	\$0	0.00
101.1087.51.11.5.2120.5.2810.00000C	Dental	\$1,320	\$1,650	\$330	25.00
101.1087.51.11.5.2120.5.2910.00000C	Other Employee Benefits	\$45	\$45	\$0	0.00
101.1087.51.11.5.2120.5.2920.00000C	Life	\$102	\$102	\$0	0.00
101.1087.51.11.5.2120.5.2940.00000C	LTD	\$402	\$402	\$0	0.00

## WINDHAM SOUTHEAST SCHOOL DISTRICT

### \*\*WSESD GenFund Exp Report

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 Definition: WSESD FY21Budget Proposal

From Date: 7/1/2020

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Account	Description	FY20 Amended Budget	FY 21 Proposed Budget	Diff	Pct Diff
101.1087.51.11.5.2120.5.3410.00000C	Professional Edu Services	\$200	\$200	\$0	0.00
101.1087.51.11.5.2120.5.6110.00000C	General Supplies	\$800	\$800	\$0	0.00
Function: Guidance Services - 2120		\$89,353	\$82,746	(\$6,606)	(7.39)
101.1087.51.11.5.2131.5.1110.00000C	Nurse Dummerston	\$76,404	\$77,932	\$1,528	2.00
101.1087.51.11.5.2131.5.2110.00000C	Health Insurance	\$12,139	\$13,919	\$1,780	14.66
101.1087.51.11.5.2131.5.2170.00000C	HRA	\$4,000	\$4,000	\$0	0.00
101.1087.51.11.5.2131.5.2200.00000C	FICA	\$5,845	\$5,962	\$117	2.00
101.1087.51.11.5.2131.5.2350.00000C	403(b)	\$725	\$725	\$0	0.00
101.1087.51.11.5.2131.5.2510.00000C	Tuition Reimbursement	\$1,075	\$1,075	\$0	0.00
101.1087.51.11.5.2131.5.2710.00000C	Workers Compensation	\$680	\$680	\$0	0.00
101.1087.51.11.5.2131.5.2810.00000C	Dental	\$1,040	\$1,040	\$0	0.00
101.1087.51.11.5.2131.5.2910.00000C	Other Employee Benefits	\$45	\$45	\$0	0.00
101.1087.51.11.5.2131.5.2920.00000C	Life	\$139	\$139	\$0	0.00
101.1087.51.11.5.2131.5.2940.00000C	LTD	\$408	\$408	\$0	0.00
101.1087.51.11.5.2131.5.3410.00000C	Other Professnl Services	\$200	\$200	\$0	0.00
101.1087.51.11.5.2131.5.6110.00000C	General Supplies	\$1,000	\$1,000	\$0	0.00
Function: Health Services - 2131		\$103,700	\$107,125	\$3,425	3.30
101.1087.51.11.5.2219.5.3310.00000C	Emp Training/Develop	\$10,000	\$10,000	\$0	0.00
Function: Othr Instruct Improve - 2219		\$10,000	\$10,000	\$0	0.00
101.1087.51.11.5.2220.5.1710.00000C	Library Dummerston	\$43,696	\$44,570	\$874	2.00
101.1087.51.11.5.2220.5.2110.00000C	Health Insurance	\$3,878	\$3,878	\$0	0.00



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Account	Description	FY20 Amended Budget	FY 21 Proposed Budget	Diff	Pct Diff
101.1087.51.11.5.2220.5.2170.00000C	HRA	\$1,200	\$1,200	\$0	0.00
101.1087.51.11.5.2220.5.2200.00000C	FICA	\$3,343	\$3,410	\$67	2.00
101.1087.51.11.5.2220.5.2350.00000C	403(b)	\$435	\$435	\$0	0.00
101.1087.51.11.5.2220.5.2510.00000C	Tuition Reimbursement	\$400	\$400	\$0	0.00
101.1087.51.11.5.2220.5.2710.00000C	Workers Compensation	\$389	\$389	\$0	0.00
101.1087.51.11.5.2220.5.2810.00000C	Dental	\$306	\$306	\$0	0.00
101.1087.51.11.5.2220.5.2910.00000C	Other Employee Benefits	\$45	\$45	\$0	0.00
101.1087.51.11.5.2220.5.2920.00000C	Life	\$90	\$90	\$0	0.00
101.1087.51.11.5.2220.5.2940.00000C	LTD	\$250	\$250	\$0	0.00
101.1087.51.11.5.2220.5.6110.00000C	General Supplies	\$1,167	\$1,167	\$0	0.00
101.1087.51.11.5.2220.5.6410.00000C	Books and Periodicals	\$2,800	\$2,800	\$0	0.00
101.1087.51.11.5.2220.5.7340.00000C	Tech-Related Hardware	\$300	\$300	\$0	0.00
101.1087.51.11.5.2220.5.7350.00000C	Technology Software	\$900	\$900	\$0	0.00
Function: Library/Media Services - 2220		\$59,199	\$60,140	\$940	1.59
101.1087.51.11.5.2313.5.3210.00000C	Professional Edu Services	\$300	\$300	\$0	0.00
101.1087.51.11.5.2313.5.6110.00000C	General Supplies	\$1,300	\$1,300	\$0	0.00
Function: Board Treasurer - 2313		\$1,600	\$1,600	\$0	0.00
101.1087.51.11.5.2410.5.1310.00000C	Substitutes Dummerston	\$3,000	\$3,000	\$0	0.00
101.1087.51.11.5.2410.5.1410.00000C	Principal Dummerston	\$95,000	\$94,944	(\$56)	(0.06)
101.1087.51.11.5.2410.5.1610.00000C	Clerical	\$35,640	\$45,328	\$9,688	27.18
101.1087.51.11.5.2410.5.2110.00000C	Health Insurance	\$31,097	\$32,661	\$1,564	5.03
101.1087.51.11.5.2410.5.2170.00000C	HRA	\$8,000	\$8,000	\$0	0.00

## WINDHAM SOUTHEAST SCHOOL DISTRICT

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Account	Description	FY20 Amended Budget	FY 21 Proposed Budget	Diff	Pct Diff
101.1087.51.11.5.2410.5.2200.00000C	FICA	\$9,994	\$10,731	\$737	7.37
101.1087.51.11.5.2410.5.2310.00000C	Retirement	\$1,500	\$1,500	\$0	0.00
101.1087.51.11.5.2410.5.2350.00000C	403(b)	\$3,600	\$3,600	\$0	0.00
101.1087.51.11.5.2410.5.2710.00000C	Workers Compensation	\$1,163	\$1,163	\$0	0.00
101.1087.51.11.5.2410.5.2810.00000C	Dental	\$2,690	\$2,690	\$0	0.00
101.1087.51.11.5.2410.5.2910.00000C	Other Employee Benefits	\$45	\$45	\$0	0.00
101.1087.51.11.5.2410.5.2920.00000C	Life	\$345	\$345	\$0	0.00
101.1087.51.11.5.2410.5.2940.00000C	LTD	\$766	\$766	\$0	0.00
101.1087.51.11.5.2410.5.5310.00000C	Communications	\$1,600	\$1,600	\$0	0.00
101.1087.51.11.5.2410.5.5810.00000C	Travel	\$500	\$500	\$0	0.00
101.1087.51.11.5.2410.5.6110.00000C	General Supplies	\$1,000	\$1,000	\$0	0.00
101.1087.51.11.5.2410.5.6410.00000C	Books and Periodicals	\$300	\$300	\$0	0.00
101.1087.51.11.5.2410.5.7360.00000C	Equipment Principal Dummerst	\$750	\$750	\$0	0.00
101.1087.51.11.5.2410.5.8110.00000C	Dues and Fees - Staff	\$1,050	\$1,050	\$0	0.00
Function: Office of the Principal - 2410		\$198,040	\$209,973	\$11,933	6.03
101.1087.51.11.5.2610.5.1820.00000C	Maintenance Svcs Dummerst	\$43,905	\$82,709	\$38,804	88.38
101.1087.51.11.5.2610.5.2110.00000C	Health Insurance	\$10,581	\$19,979	\$9,398	88.82
101.1087.51.11.5.2610.5.2170.00000C	HRA	\$4,000	\$6,000	\$2,000	50.00
101.1087.51.11.5.2610.5.2200.00000C	FICA	\$3,359	\$6,404	\$3,045	90.66
101.1087.51.11.5.2610.5.2310.00000C	VT ST RETIRE	\$1,800	\$1,800	\$0	0.00
101.1087.51.11.5.2610.5.2710.00000C	Workers Compensation	\$2,961	\$5,542	\$2,581	87.18
101.1087.51.11.5.2610.5.2810.00000C	Dental	\$510	\$1,020	\$510	100.00
101.1087.51.11.5.2610.5.2920.00000C	Life	\$90	\$120	\$30	33.33

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Account	Description	FY20 Amended Budget	FY 21 Proposed Budget	Diff	Pct Diff
101.1087.51.11.5.2610.5.2940.00000C	LTD	\$235	\$300	\$65	27.66
101.1087.51.11.5.2610.5.4110.00000C	Utility Services	\$7,000	\$7,000	\$0	0.00
101.1087.51.11.5.2610.5.4230.00000C	Custodial Services	\$24,500	\$0	(\$24,500)	(100.00)
101.1087.51.11.5.2610.5.4250.00000C	Trash & Recycling	\$4,000	\$4,000	\$0	0.00
101.1087.51.11.5.2610.5.4310.00000C	NonTechnlgy Repair/Maint	\$40,000	\$77,000	\$37,000	92.50
101.1087.51.11.5.2610.5.5210.00000C	Insurance (Not Emp Ben)	\$8,100	\$8,100	\$0	0.00
101.1087.51.11.5.2610.5.5310.00000C	Communications	\$5,000	\$5,000	\$0	0.00
101.1087.51.11.5.2610.5.5360.00000C	Internet	\$2,000	\$1,500	(\$500)	(25.00)
101.1087.51.11.5.2610.5.5810.00000C	Travel	\$375	\$375	\$0	0.00
101.1087.51.11.5.2610.5.6110.00000C	General Supplies	\$12,000	\$12,000	\$0	0.00
101.1087.51.11.5.2610.5.6220.00000C	Electricity	\$22,500	\$21,000	(\$1,500)	(6.67)
101.1087.51.11.5.2610.5.6240.00000C	Oil	\$28,125	\$29,000	\$875	3.11
101.1087.51.11.5.2610.5.7360.00000C	Equipment Custodian Dumme	\$300	\$300	\$0	0.00
Function: Operation of Buildings - 2610		\$221,340	\$289,148	\$67,808	30.64
101.1087.51.11.5.2630.5.4310.00000C	NonTech Repair/Maint Dumm	\$10,000	\$10,000	\$0	0.00
Function: Care and Upkeep of Grounds - 2630		\$10,000	\$10,000	\$0	0.00
101.1087.51.11.5.2715.5.5190.00000C	Stu Transp Field Trips Dumm	\$4,000	\$4,000	\$0	0.00
Function: Field Trips-Edu Related - 2715		\$4,000	\$4,000	\$0	0.00
101.1087.51.11.5.2716.5.5190.00000C	StuTransp Co Curric Dummer	\$4,000	\$4,000	\$0	0.00
Function: Extra/Co-Curricular - 2716		\$4,000	\$4,000	\$0	0.00

## WINDHAM SOUTHEAST SCHOOL DISTRICT

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Account	Description	FY20 Amended Budget	FY 21 Proposed Budget	Diff	Pct Diff
101.1087.51.11.5.5020.5.8310.00000C	Redemption of Principal Dumr	\$2,495	\$2,495	\$0	0.00
Function:	Debt Serv-Cap Construct - 5020	\$2,495	\$2,495	\$0	0.00
Level:	Location-wide excl pre-k - 51	\$714,247	\$791,746	\$77,499	10.85
Program:	Regular Education - 11	\$2,390,469	\$2,591,786	\$201,317	8.42
101.1087.11.14.5.1101.5.1750.00000C	Afterschool prog Dummerston	\$0	\$12,000	\$12,000	0.00
101.1087.11.14.5.1101.5.6110.00000C	Afterschool prog Dummerston	\$0	\$500	\$500	0.00
Function:	Direct Instruction - 1101	\$0	\$12,500	\$12,500	0.00
Level:	Elementary (K-6) - 11	\$0	\$12,500	\$12,500	0.00
Program:	Other After School Program - 14	\$0	\$12,500	\$12,500	0.00
101.1087.51.15.5.3100.5.9120.00000C	Trnsfr to Food Serv Prog Dumr	\$14,425	\$19,120	\$4,695	32.55
Function:	Food Services Operations - 3100	\$14,425	\$19,120	\$4,695	32.55
Level:	Location-wide excl pre-k - 51	\$14,425	\$19,120	\$4,695	32.55
Program:	Food Service - 15	\$14,425	\$19,120	\$4,695	32.55
101.1087.31.91.5.1401.5.1790.00000C	Extracurricular Athletic Dumm	\$9,500	\$9,500	\$0	0.00
101.1087.31.91.5.1401.5.2200.00000C	FICA	\$727	\$918	\$191	26.27

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Account	Description	FY20 Amended Budget	FY 21 Proposed Budget	Diff	Pct Diff
101.1087.31.91.5.1401.5.2710.00000C	Workers Compensation	\$85	\$85	\$0	0.00
101.1087.31.91.5.1401.5.3210.00000C	Officials	\$2,800	\$2,800	\$0	0.00
101.1087.31.91.5.1401.5.6110.00000C	General Supplies	\$1,500	\$1,500	\$0	0.00
101.1087.31.91.5.1401.5.7360.00000C	Equipment Extracurricular Du	\$350	\$4,500	\$4,150	1,185.71
101.1087.31.91.5.1401.5.8120.00000C	Dues and Fees - Students	\$800	\$800	\$0	0.00
Function: Athletics - 1401		\$15,762	\$20,103	\$4,341	27.54
Level: Secondary (7-12) - 31		\$15,762	\$20,103	\$4,341	27.54
Program: Athletic Activities - 91		\$15,762	\$20,103	\$4,341	27.54
Location: Dummerston School - 1087		\$2,420,655	\$2,643,508	\$222,853	9.21

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Account	Description	FY20 Amended Budget	FY 21 Proposed Budget	Diff	Pct Diff
<b>Guilford School</b>					
101.1128.01.11.5.1101.5.1110.00000C	Teacher PreK Guilford	\$56,859	\$59,018	\$2,159	3.80
101.1128.01.11.5.1101.5.1210.00000C	ParaEducator PreK Guilford	\$36,988	\$40,583	\$3,596	9.72
101.1128.01.11.5.1101.5.1310.00000C	Substitutes Guilford PreK	\$1,200	\$1,200	\$0	0.00
101.1128.01.11.5.1101.5.2110.00000C	Health Insurance Guilford Pre	\$36,863	\$20,529	(\$16,334)	(44.31)
101.1128.01.11.5.1101.5.2170.00000C	HRA Guilford PreK	\$8,000	\$8,000	\$0	0.00
101.1128.01.11.5.1101.5.2200.00000C	FICA Guilford PreK	\$7,065	\$7,711	\$646	9.14
101.1128.01.11.5.1101.5.2310.00000C	Retirement Guilford PreK	\$800	\$800	\$0	0.00
101.1128.01.11.5.1101.5.2510.00000C	Tuition Reimb Guilford PreK	\$2,500	\$2,500	\$0	0.00
101.1128.01.11.5.1101.5.2710.00000C	Workers Compensation	\$833	\$833	\$0	0.00
101.1128.01.11.5.1101.5.2810.00000C	Dental	\$2,160	\$2,160	\$0	0.00
101.1128.01.11.5.1101.5.2910.00000C	Other Employee Benefits	\$67	\$67	\$0	0.00
101.1128.01.11.5.1101.5.2920.00000C	Life	\$158	\$158	\$0	0.00
101.1128.01.11.5.1101.5.2940.00000C	LTD	\$442	\$442	\$0	0.00
101.1128.01.11.5.1101.5.5620.00000C	Tuition to Appr Priv Prov Guilf	\$50,340	\$50,340	\$0	0.00
101.1128.01.11.5.1101.5.6110.00000C	General Supplies	\$3,000	\$3,000	\$0	0.00
Function: Direct Instruction - 1101		\$207,274	\$197,341	(\$9,934)	(4.79)
Level: PreKindergarten - 01		\$207,274	\$197,341	(\$9,934)	(4.79)
101.1128.11.11.4.1101.5.1110.22502E	Teachers Guilford Title I	\$40,724	\$31,144	(\$9,581)	(23.53)
101.1128.11.11.4.1101.5.1730.22502E	Stipends Guilford Title I	\$4,645	\$5,000	\$355	7.65

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Account	Description	FY20 Amended Budget	FY 21 Proposed Budget	Diff	Pct Diff
101.1128.11.11.4.1101.5.2110.22502	Health Insurance Guilford Title	\$6,800	\$10,265	\$3,465	50.95
101.1128.11.11.4.1101.5.2170.22502	HRA Guilford Title I	\$2,000	\$3,000	\$1,000	50.00
101.1128.11.11.4.1101.5.2200.22502	FICA Guilford Title I	\$4,464	\$2,765	(\$1,699)	(38.06)
101.1128.11.11.4.1101.5.2320.22502	VSTRS--OPEB	\$5,422	\$9,015	\$3,593	66.26
101.1128.11.11.4.1101.5.2350.22502	403(b)	\$492	\$492	\$0	0.00
101.1128.11.11.4.1101.5.2710.22502	Workers Compensation	\$415	\$415	\$0	0.00
101.1128.11.11.4.1101.5.2810.22502	Dental	\$600	\$1,238	\$638	106.33
101.1128.11.11.4.1101.5.2920.22502	Life	\$68	\$68	\$0	0.00
101.1128.11.11.4.1101.5.2940.22502	LTD	\$100	\$249	\$149	148.58
101.1128.11.11.5.1101.5.1110.00000	Teachers Guilford Elementary	\$631,436	\$620,843	(\$10,594)	(1.68)
101.1128.11.11.5.1101.5.1210.00000	ParaEducator Guilford	\$60,545	\$83,919	\$23,374	38.61
101.1128.11.11.5.1101.5.1310.00000	Substitutes Guilford	\$13,000	\$13,000	\$0	0.00
101.1128.11.11.5.1101.5.2110.00000	Health Insurance Guilford	\$116,604	\$153,112	\$36,508	31.31
101.1128.11.11.5.1101.5.2170.00000	HRA Guilford	\$31,400	\$31,400	\$0	0.00
101.1128.11.11.5.1101.5.2200.00000	FICA Guilford	\$54,909	\$54,909	(\$1)	0.00
101.1128.11.11.5.1101.5.2310.00000	Retirement Guilford	\$8,600	\$8,600	\$0	0.00
101.1128.11.11.5.1101.5.2350.00000	403(b) Guilford	\$3,000	\$3,000	\$0	0.00
101.1128.11.11.5.1101.5.2510.00000	Tuition Reimb Guilford	\$13,400	\$13,400	\$0	0.00
101.1128.11.11.5.1101.5.2610.00000	Unemployment Compensator	\$8,000	\$8,000	\$0	0.00
101.1128.11.11.5.1101.5.2710.00000	Workers Compensation	\$5,579	\$6,218	\$639	11.45
101.1128.11.11.5.1101.5.2810.00000	Dental	\$10,828	\$10,828	\$0	0.00
101.1128.11.11.5.1101.5.2910.00000	Other Employee Benefits	\$88	\$88	\$0	0.00
101.1128.11.11.5.1101.5.2920.00000	Life	\$1,095	\$1,095	\$0	0.00
101.1128.11.11.5.1101.5.2940.00000	LTD	\$3,834	\$3,921	\$87	2.27

## WINDHAM SOUTHEAST SCHOOL DISTRICT

### \*\*WSESD GenFund Exp Report

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 Definition: WSESD FY21Budget Proposal

From Date: 7/1/2020

To Date: 6/30/2021

Account	Description	FY20 Amended Budget	FY 21 Proposed Budget	Diff	Pct Diff
101.1128.11.11.5.1101.5.3310.00000C	Emp Training/Develop	\$34,000	\$35,020	\$1,020	3.00
101.1128.11.11.5.1101.5.4310.00000C	NonTechnlgy Repair/Maint	\$1,560	\$1,560	\$0	0.00
101.1128.11.11.5.1101.5.4430.00000C	Rentals-Computers/Related	\$5,081	\$5,081	\$0	0.00
101.1128.11.11.5.1101.5.5810.00000C	Travel	\$200	\$200	\$0	0.00
101.1128.11.11.5.1101.5.6110.00000C	General Supplies Guilford	\$15,000	\$15,000	\$0	0.00
101.1128.11.11.5.1101.5.6410.00000C	Books and Periodicals	\$1,000	\$3,000	\$2,000	200.00
101.1128.11.11.5.1101.5.6510.00000C	SuppliesTech Related Guilfor	\$1,000	\$1,000	\$0	0.00
101.1128.11.11.5.1101.5.7340.00000C	Tech-Related Hardware	\$16,000	\$16,000	\$0	0.00
101.1128.11.11.5.1101.5.7350.00000C	Technology Software	\$1,300	\$1,300	\$0	0.00
101.1128.11.11.5.1101.5.8110.00000C	Dues and Fees - Staff	\$200	\$200	\$0	0.00
Function: Direct Instruction - 1101		\$1,103,388	\$1,154,341	\$50,953	4.62
101.1128.11.11.5.2120.5.1710.00000C	Guidance Services Guilford	\$55,375	\$57,518	\$2,143	3.87
101.1128.11.11.5.2120.5.2110.00000C	Health Insurance	\$17,905	\$20,529	\$2,624	14.66
101.1128.11.11.5.2120.5.2170.00000C	HRA	\$4,000	\$4,000	\$0	0.00
101.1128.11.11.5.2120.5.2200.00000C	FICA	\$4,236	\$4,400	\$164	3.87
101.1128.11.11.5.2120.5.2510.00000C	Tuition Reimbursement	\$850	\$850	\$0	0.00
101.1128.11.11.5.2120.5.2710.00000C	Workers Compensation	\$493	\$493	\$0	0.00
101.1128.11.11.5.2120.5.2810.00000C	Dental	\$1,650	\$1,650	\$0	0.00
101.1128.11.11.5.2120.5.2920.00000C	Life	\$90	\$90	\$0	0.00
101.1128.11.11.5.2120.5.2940.00000C	LTD	\$305	\$305	\$0	0.00
101.1128.11.11.5.2120.5.5810.00000C	Travel	\$100	\$100	\$0	0.00
101.1128.11.11.5.2120.5.6110.00000C	General Supplies	\$600	\$600	\$0	0.00
Function: Guidance Services - 2120		\$85,604	\$90,535	\$4,931	5.76



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Account	Description	FY20 Amended Budget	FY 21 Proposed Budget	Diff	Pct Diff
101.1128.11.11.5.2131.5.1110.00000C	Nurse Guilford	\$55,121	\$56,224	\$1,103	2.00
101.1128.11.11.5.2131.5.1310.00000C	Nurse Substitute Guilford	\$750	\$750	\$0	0.00
101.1128.11.11.5.2131.5.2110.00000C	Health Insurance	\$12,139	\$13,919	\$1,780	14.66
101.1128.11.11.5.2131.5.2170.00000C	HRA	\$4,000	\$4,000	\$0	0.00
101.1128.11.11.5.2131.5.2200.00000C	FICA	\$4,217	\$4,359	\$142	3.36
101.1128.11.11.5.2131.5.2510.00000C	Tuition Reimbursement	\$850	\$850	\$0	0.00
101.1128.11.11.5.2131.5.2710.00000C	Workers Compensation	\$491	\$491	\$0	0.00
101.1128.11.11.5.2131.5.2810.00000C	Dental	\$1,040	\$1,040	\$0	0.00
101.1128.11.11.5.2131.5.2920.00000C	Life	\$105	\$105	\$0	0.00
101.1128.11.11.5.2131.5.2940.00000C	LTD	\$315	\$315	\$0	0.00
101.1128.11.11.5.2131.5.5810.00000C	Travel	\$100	\$100	\$0	0.00
101.1128.11.11.5.2131.5.6110.00000C	General Supplies	\$475	\$475	\$0	0.00
101.1128.11.11.5.2131.5.7360.00000C	Equipment - Local Use	\$400	\$400	\$0	0.00
Function: Health Services - 2131		\$80,003	\$83,027	\$3,025	3.78
101.1128.11.11.5.2140.5.3410.00000C	Other Professnl Services Guill	\$750	\$750	\$0	0.00
Function: Psychological Services - 2140		\$750	\$750	\$0	0.00
101.1128.11.11.5.2219.5.1730.00000C	One Percent Prog Impr Salary	\$7,000	\$7,000	\$0	0.00
101.1128.11.11.5.2219.5.1760.00000C	Teacher Leader	\$10,000	\$5,000	(\$5,000)	(50.00)
101.1128.11.11.5.2219.5.2200.00000C	FICA	\$919	\$918	(\$1)	(0.11)
101.1128.11.11.5.2219.5.2710.00000C	Workers Compensation	\$252	\$252	\$0	0.00
101.1128.11.11.5.2219.5.3210.00000C	Professional Educational Serv	\$3,750	\$7,000	\$3,250	86.67
101.1128.11.11.5.2219.5.3310.00000C	Emp Training/Develop	\$950	\$950	\$0	0.00
Function: Othr Instruct Improve - 2219		\$22,871	\$21,120	(\$1,751)	(7.66)

## WINDHAM SOUTHEAST SCHOOL DISTRICT

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Account	Description	FY20 Amended Budget	FY 21 Proposed Budget	Diff	Pct Diff
101.1128.11.11.5.2220.5.1710.00000C	Library Guilford	\$43,696	\$44,570	\$874	2.00
101.1128.11.11.5.2220.5.2110.00000C	Health Insurance	\$12,139	\$12,139	\$0	0.00
101.1128.11.11.5.2220.5.2170.00000C	HRA	\$2,400	\$2,400	\$0	0.00
101.1128.11.11.5.2220.5.2200.00000C	FICA	\$3,343	\$3,410	\$67	2.00
101.1128.11.11.5.2220.5.2350.00000C	403(b)	\$435	\$435	\$0	0.00
101.1128.11.11.5.2220.5.2510.00000C	Tuition Reimbursement	\$500	\$500	\$0	0.00
101.1128.11.11.5.2220.5.2710.00000C	Workers Compensation	\$389	\$389	\$0	0.00
101.1128.11.11.5.2220.5.2810.00000C	Dental	\$990	\$990	\$0	0.00
101.1128.11.11.5.2220.5.2920.00000C	Life	\$68	\$68	\$0	0.00
101.1128.11.11.5.2220.5.2940.00000C	LTD	\$250	\$250	\$0	0.00
101.1128.11.11.5.2220.5.4310.00000C	NonTechnlgy Repair/Maint	\$400	\$400	\$0	0.00
101.1128.11.11.5.2220.5.5310.00000C	Communications	\$1,500	\$1,500	\$0	0.00
101.1128.11.11.5.2220.5.6110.00000C	General Supplies	\$900	\$900	\$0	0.00
101.1128.11.11.5.2220.5.6410.00000C	Books and Periodicals	\$2,750	\$2,750	\$0	0.00
101.1128.11.11.5.2220.5.7350.00000C	Technology Software	\$1,500	\$1,500	\$0	0.00
101.1128.11.11.5.2220.5.7360.00000C	Equipment - Local Use	\$550	\$550	\$0	0.00
Function: Library/Media Services - 2220		\$71,809	\$72,750	\$940	1.31
101.1128.11.11.5.2313.5.1610.00000C	Clerical	\$2,000	\$2,000	\$0	0.00
101.1128.11.11.5.2313.5.2200.00000C	FICA	\$153	\$153	\$0	0.00
101.1128.11.11.5.2313.5.2710.00000C	Workers Compensation	\$18	\$18	\$0	0.00
101.1128.11.11.5.2313.5.6110.00000C	General Supplies	\$500	\$500	\$0	0.00
Function: Board Treasurer - 2313		\$2,671	\$2,671	\$0	0.00

## WINDHAM SOUTHEAST SCHOOL DISTRICT

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Account	Description	FY20 Amended Budget	FY 21 Proposed Budget	Diff	Pct Diff
101.1128.11.11.5.2410.5.1410.00000C	Principal Guilford	\$98,327	\$101,473	\$3,146	3.20
101.1128.11.11.5.2410.5.1610.00000C	Clerical	\$43,899	\$45,267	\$1,368	3.12
101.1128.11.11.5.2410.5.2110.00000C	Health Insurance	\$24,278	\$28,657	\$4,379	18.04
101.1128.11.11.5.2410.5.2170.00000C	HRA	\$7,200	\$7,200	\$0	0.00
101.1128.11.11.5.2410.5.2200.00000C	FICA	\$9,974	\$11,226	\$1,251	12.54
101.1128.11.11.5.2410.5.2310.00000C	Retirement	\$1,400	\$1,400	\$0	0.00
101.1128.11.11.5.2410.5.2350.00000C	403(b)	\$3,600	\$3,600	\$0	0.00
101.1128.11.11.5.2410.5.2510.00000C	Tuition Reimbursement	\$1,500	\$1,500	\$0	0.00
101.1128.11.11.5.2410.5.2710.00000C	Workers Compensation	\$1,160	\$1,160	\$0	0.00
101.1128.11.11.5.2410.5.2810.00000C	Dental	\$2,690	\$2,690	\$0	0.00
101.1128.11.11.5.2410.5.2910.00000C	Other Employee Benefits	\$67	\$67	\$0	0.00
101.1128.11.11.5.2410.5.2920.00000C	Life	\$203	\$203	\$0	0.00
101.1128.11.11.5.2410.5.2940.00000C	LTD	\$746	\$746	\$0	0.00
101.1128.11.11.5.2410.5.3210.00000C	Professional Educational Serv	\$3,250	\$3,250	\$0	0.00
101.1128.11.11.5.2410.5.5310.00000C	Communications	\$280	\$280	\$0	0.00
101.1128.11.11.5.2410.5.5810.00000C	Travel	\$200	\$200	\$0	0.00
101.1128.11.11.5.2410.5.6110.00000C	General Supplies	\$2,700	\$2,700	\$0	0.00
101.1128.11.11.5.2410.5.7350.00000C	Technology Software	\$600	\$600	\$0	0.00
101.1128.11.11.5.2410.5.7360.00000C	Equipment - Local Use	\$300	\$300	\$0	0.00
101.1128.11.11.5.2410.5.8110.00000C	Dues and Fees - Staff	\$600	\$600	\$0	0.00
Function: Office of the Principal - 2410		\$202,975	\$213,119	\$10,144	5.00
101.1128.11.11.5.2610.5.1310.00000C	Substitutes Guilford	\$1,000	\$1,000	\$0	0.00
101.1128.11.11.5.2610.5.1820.00000C	Maintenance Svcs Guilford	\$74,938	\$80,137	\$5,200	6.94

## WINDHAM SOUTHEAST SCHOOL DISTRICT

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Account	Description	FY20 Amended Budget	FY 21 Proposed Budget	Diff	Pct Diff
101.1128.11.11.5.2610.5.2110.00000C	Health Insurance	\$18,958	\$21,737	\$2,779	14.66
101.1128.11.11.5.2610.5.2170.00000C	HRA	\$4,000	\$4,000	\$0	0.00
101.1128.11.11.5.2610.5.2200.00000C	FICA	\$5,541	\$6,207	\$666	12.01
101.1128.11.11.5.2610.5.2310.00000C	Retirement	\$3,190	\$3,190	\$0	0.00
101.1128.11.11.5.2610.5.2710.00000C	Workers Compensation	\$5,051	\$5,051	\$0	0.00
101.1128.11.11.5.2610.5.2810.00000C	Dental	\$510	\$510	\$0	0.00
101.1128.11.11.5.2610.5.2920.00000C	Life	\$113	\$113	\$0	0.00
101.1128.11.11.5.2610.5.2940.00000C	LTD	\$414	\$414	\$0	0.00
101.1128.11.11.5.2610.5.3410.00000C	Other Professnl Services	\$2,000	\$2,000	\$0	0.00
101.1128.11.11.5.2610.5.4110.00000C	Utility Services	\$900	\$900	\$0	0.00
101.1128.11.11.5.2610.5.4230.00000C	Custodial Services	\$14,500	\$14,500	\$0	0.00
101.1128.11.11.5.2610.5.4310.00000C	NonTechnlgy Repair/Maint	\$15,000	\$65,000	\$50,000	333.33
101.1128.11.11.5.2610.5.5210.00000C	Insurance (Not Emp Ben)	\$5,400	\$5,400	\$0	0.00
101.1128.11.11.5.2610.5.5310.00000C	Communications	\$4,000	\$4,000	\$0	0.00
101.1128.11.11.5.2610.5.5360.00000C	Internet	\$3,360	\$1,000	(\$2,360)	(70.24)
101.1128.11.11.5.2610.5.5810.00000C	Travel	\$150	\$150	\$0	0.00
101.1128.11.11.5.2610.5.6110.00000C	General Supplies	\$10,000	\$15,000	\$5,000	50.00
101.1128.11.11.5.2610.5.6220.00000C	Electricity	\$24,000	\$20,000	(\$4,000)	(16.67)
101.1128.11.11.5.2610.5.6240.00000C	Oil	\$5,000	\$5,000	\$0	0.00
101.1128.11.11.5.2610.5.6270.00000C	Wood chips/pellets	\$18,000	\$18,000	\$0	0.00
101.1128.11.11.5.2610.5.7360.00000C	Equipment - Local Use	\$3,500	\$7,000	\$3,500	100.00
Function: Operation of Buildings - 2610		\$219,525	\$280,309	\$60,784	27.69
101.1128.11.11.5.2630.5.4310.00000C	NonTechnlgy Repair/Maint	\$7,500	\$7,500	\$0	0.00
Function: Care and Upkeep of Grounds - 2630		\$7,500	\$7,500	\$0	0.00

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Account	Description	FY20 Amended Budget	FY 21 Proposed Budget	Diff	Pct Diff
101.1128.11.11.5.2715.5.5190.00000C	Stu Transp Field Trips Guilford	\$4,000	\$3,000	(\$1,000)	(25.00)
Function:	Field Trips-Edu Related - 2715	\$4,000	\$3,000	(\$1,000)	(25.00)
101.1128.11.11.5.5020.5.8350.00000C	Interest on ST Debt Guilford	\$500	\$500	\$0	0.00
Function:	Debt Serv-Cap Construct - 5020	\$500	\$500	\$0	0.00
101.1128.11.11.5.5390.5.9110.00000C	Trnsfr to Cap-FacilityBus Guilford	\$30,000	\$30,000	\$0	0.00
Function:	Fund Transfers - 5390	\$30,000	\$30,000	\$0	0.00
Level:	Elementary (K-6) - 11	\$1,831,596	\$1,959,622	\$128,027	6.99
101.1128.31.11.5.1101.5.5610.00000C	Tuition to Pub VT LEAs Guilford	\$380,000	\$0	(\$380,000)	(100.00)
Function:	Direct Instruction - 1101	\$380,000	\$0	(\$380,000)	(100.00)
Level:	Secondary (7-12) - 31	\$380,000	\$0	(\$380,000)	(100.00)
Program:	Regular Education - 11	\$2,418,870	\$2,156,963	(\$261,907)	(10.83)
101.1128.11.14.5.1101.5.1750.00000C	After School Program Guilford	\$25,000	\$25,000	\$0	0.00
101.1128.11.14.5.1101.5.2200.00000C	FICA	\$1,913	\$1,913	\$0	0.00
101.1128.11.14.5.1101.5.2710.00000C	Workers Compensation	\$223	\$223	\$0	0.00
Function:	Direct Instruction - 1101	\$27,135	\$27,135	\$0	0.00
101.1128.11.14.5.1401.5.3210.00000C	Professional Educational Serv	\$4,000	\$3,000	(\$1,000)	(25.00)
Function:	Athletics - 1401	\$4,000	\$3,000	(\$1,000)	(25.00)

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Account	Description	FY20 Amended Budget	FY 21 Proposed Budget	Diff	Pct Diff
Level: Elementary (K-6) - 11		\$31,135	\$30,135	(\$1,000)	(3.21)
Program: Other After School Program - 14		\$31,135	\$30,135	(\$1,000)	(3.21)
101.1128.11.15.5.3100.5.3210.00000C	Professional Education Svcs	\$8,000	\$10,000	\$2,000	25.00
101.1128.11.15.5.3100.5.9120.00000C	Trnsfr to Food Serv Program	\$22,000	\$20,284	(\$1,716)	(7.80)
Function: Food Services Operations - 3100		\$30,000	\$30,284	\$284	0.95
Level: Elementary (K-6) - 11		\$30,000	\$30,284	\$284	0.95
Program: Food Service - 15		\$30,000	\$30,284	\$284	0.95
Location: Guilford Central School - 1128		\$2,480,005	\$2,217,382	(\$262,623)	(10.59)

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Account	Description	FY20 Amended Budget	FY 21 Proposed Budget	Diff	Pct Diff
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### Putney School

101.1234.01.11.5.1101.5.1110.00000C	Teachers PreK Putney	\$72,827	\$74,283	\$1,456	2.00
101.1234.01.11.5.1101.5.1210.00000C	ParaEducator PreK Putney	\$36,712	\$39,541	\$2,830	7.71
101.1234.01.11.5.1101.5.2110.00000C	Health Insurance PreK Putney	\$18,983	\$26,051	\$7,068	37.23
101.1234.01.11.5.1101.5.2170.00000C	HRA PreK Putney	\$6,000	\$6,000	\$0	0.00
101.1234.01.11.5.1101.5.2200.00000C	FICA PreK Putney	\$7,814	\$8,708	\$894	11.44
101.1234.01.11.5.1101.5.2310.00000C	Retirement PreK Putney	\$1,300	\$1,300	\$0	0.00
101.1234.01.11.5.1101.5.2350.00000C	403(b) PreK Putney	\$840	\$840	\$0	0.00
101.1234.01.11.5.1101.5.2510.00000C	Tuition Reimb PreK Putney	\$500	\$500	\$0	0.00
101.1234.01.11.5.1101.5.2710.00000C	Workers Compensation	\$909	\$909	\$0	0.00
101.1234.01.11.5.1101.5.2810.00000C	Dental	\$1,550	\$1,550	\$0	0.00
101.1234.01.11.5.1101.5.2920.00000C	Life	\$158	\$158	\$0	(0.22)
101.1234.01.11.5.1101.5.2940.00000C	LTD	\$857	\$857	\$0	0.00
101.1234.01.11.5.1101.5.5620.00000C	Tuition to Appr Priv Prov Putn	\$40,000	\$40,000	\$0	0.00
101.1234.01.11.5.1101.5.6110.00000C	General Supplies	\$1,000	\$1,000	\$0	0.00
101.1234.01.11.5.1101.5.6410.00000C	Books and Periodicals	\$250	\$250	\$0	0.00
101.1234.01.11.5.1101.5.7360.00000C	Equipment - Local Use	\$500	\$500	\$0	0.00
Function: Direct Instruction - 1101		\$190,199	\$202,446	\$12,247	6.44
Level: PreKindergarten - 01		\$190,199	\$202,446	\$12,247	6.44
101.1234.11.11.5.1101.5.1110.00000C	Teachers Putney Elem Ed	\$366,148	\$436,185	\$70,037	19.13

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Account	Description	FY20 Amended Budget	FY 21 Proposed Budget	Diff	Pct Diff
101.1234.11.11.5.1101.5.1210.00000C	ParaEducator Putney Elem Ec	\$116,274	\$147,745	\$31,471	27.07
101.1234.11.11.5.1101.5.1310.00000C	Substitutes Putney Elem Ed	\$20,000	\$20,000	\$0	0.00
101.1234.11.11.5.1101.5.2110.00000C	Health Insurance Putney	\$115,451	\$139,783	\$24,332	21.08
101.1234.11.11.5.1101.5.2170.00000C	HRA Putney EI Ed	\$26,000	\$26,000	\$0	0.00
101.1234.11.11.5.1101.5.2200.00000C	FICA Putney EI Ed	\$36,905	\$46,201	\$9,295	25.19
101.1234.11.11.5.1101.5.2310.00000C	Retirement Putney EI Ed	\$2,600	\$2,600	\$0	0.00
101.1234.11.11.5.1101.5.2350.00000C	403(b) Putney EI Ed	\$5,040	\$5,040	\$0	0.00
101.1234.11.11.5.1101.5.2510.00000C	Tuition Reimb Putney EI Ed	\$8,000	\$8,000	\$0	0.00
101.1234.11.11.5.1101.5.2610.00000C	Unemployment Compensator	\$5,520	\$5,520	\$0	0.00
101.1234.11.11.5.1101.5.2710.00000C	Workers Compensation	\$4,294	\$4,294	\$0	0.00
101.1234.11.11.5.1101.5.2810.00000C	Dental	\$10,620	\$10,620	\$0	0.00
101.1234.11.11.5.1101.5.2920.00000C	Life	\$735	\$735	\$0	0.00
101.1234.11.11.5.1101.5.2940.00000C	LTD	\$2,759	\$2,759	\$0	0.00
101.1234.11.11.5.1101.5.3310.00000C	Emp Training/Develop	\$1,500	\$1,500	\$0	0.00
101.1234.11.11.5.1101.5.4310.00000C	NonTechnlgy Repair/Maint	\$250	\$250	\$0	0.00
101.1234.11.11.5.1101.5.6110.00000C	General Supplies Putney EI E	\$8,000	\$8,000	\$0	0.00
101.1234.11.11.5.1101.5.6410.00000C	Books and Periodicals	\$7,000	\$7,000	\$0	0.00
101.1234.11.11.5.1101.5.6510.00000C	Supplies-Tech Related	\$600	\$600	\$0	0.00
101.1234.11.11.5.1101.5.7340.00000C	Tech-Rel Hardware Putney EI	\$1,500	\$1,500	\$0	0.00
101.1234.11.11.5.1101.5.7350.00000C	Technology Software	\$2,000	\$2,000	\$0	0.00
101.1234.11.11.5.1101.5.7360.00000C	Equipment - Local Use	\$1,500	\$1,500	\$0	0.00
Function: Direct Instruction - 1101		\$742,696	\$877,832	\$135,135	18.20
101.1234.11.11.5.2219.5.1730.00000C	One Perc Prg Imp EI Ed Sal P	\$2,500	\$2,500	\$0	0.00



## WINDHAM SOUTHEAST SCHOOL DISTRICT

### \*\*WSESD GenFund Exp Report

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 Exclude inactive accounts with zero balance  
 Definition: WSESD FY21Budget Proposal

From Date: 7/1/2020

To Date: 6/30/2021

Account	Description	FY20 Amended Budget	FY 21 Proposed Budget	Diff	Pct Diff
101.1234.11.11.5.2219.5.2200.00000C	FICA	\$191	\$191	\$0	0.13
101.1234.11.11.5.2219.5.2710.00000C	Workers Compensation	\$22	\$22	\$0	0.00
Function: Othr Instruct Improve - 2219		\$2,713	\$2,714	\$0	0.01
101.1234.11.11.5.2715.5.5190.00000C	Stu Transp Field Trips Putney	\$2,500	\$2,500	\$0	0.00
Function: Field Trips-Edu Related - 2715		\$2,500	\$2,500	\$0	0.00
Level: Elementary (K-6) - 11		\$747,909	\$883,045	\$135,136	18.07
101.1234.31.11.5.1101.5.1110.00000C	Teachers Putney Sec Ed 7-8	\$256,648	\$264,747	\$8,099	3.16
101.1234.31.11.5.1101.5.1310.00000C	Substitutes Putney Sec Ed 7-8	\$5,000	\$5,000	\$0	0.00
101.1234.31.11.5.1101.5.2110.00000C	Health Ins Putney Sec Ed 7-8	\$42,972	\$49,270	\$6,298	14.66
101.1234.31.11.5.1101.5.2170.00000C	HRA Putney Sec Ed 7-8	\$12,000	\$12,000	\$0	0.00
101.1234.31.11.5.1101.5.2200.00000C	FICA Putney Sec Ed 7-8	\$19,634	\$20,636	\$1,002	5.10
101.1234.31.11.5.1101.5.2350.00000C	403(b) Putney Sec Ed 7-8	\$2,100	\$2,100	\$0	0.00
101.1234.31.11.5.1101.5.2510.00000C	Tuition Reimb Putney Sec Ed	\$800	\$800	\$0	0.00
101.1234.31.11.5.1101.5.2710.00000C	Workers Compensation	\$2,284	\$2,284	\$0	0.00
101.1234.31.11.5.1101.5.2810.00000C	Dental	\$3,100	\$3,100	\$0	0.00
101.1234.31.11.5.1101.5.2910.00000C	Other Employee Benefits	\$67	\$67	\$0	0.00
101.1234.31.11.5.1101.5.2920.00000C	Life	\$390	\$390	\$0	0.00
101.1234.31.11.5.1101.5.2940.00000C	LTD	\$1,468	\$1,468	\$0	0.00
101.1234.31.11.5.1101.5.4310.00000C	NonTechnlgy Repair/Maint	\$500	\$500	\$0	0.00
101.1234.31.11.5.1101.5.6110.00000C	General Supplies Sec Ed Putr	\$1,900	\$1,900	\$0	0.00
101.1234.31.11.5.1101.5.6410.00000C	Books and Periodicals	\$750	\$750	\$0	0.00

## WINDHAM SOUTHEAST SCHOOL DISTRICT

### \*\*WSESD GenFund Exp Report

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 Definition: WSESD FY21Budget Proposal

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Account	Description	FY20 Amended Budget	FY 21 Proposed Budget	Diff	Pct Diff
101.1234.31.11.5.1101.5.6510.00000C	Supplies-Tech Related Putney	\$400	\$400	\$0	0.00
101.1234.31.11.5.1101.5.7340.00000C	Tech-Related Hardware	\$250	\$250	\$0	0.00
101.1234.31.11.5.1101.5.7360.00000C	Equipment - Local Use	\$750	\$750	\$0	0.00
Function: Direct Instruction - 1101		\$351,013	\$366,412	\$15,399	4.39
101.1234.31.11.5.2219.5.1730.00000C	One Percent Prg Imp Putney :	\$1,200	\$1,200	\$0	0.00
101.1234.31.11.5.2219.5.2200.00000C	FICA	\$92	\$92	\$0	(0.22)
101.1234.31.11.5.2219.5.2710.00000C	Workers Compensation	\$11	\$11	\$0	0.00
Function: Othr Instruct Improve - 2219		\$1,303	\$1,302	\$0	(0.02)
101.1234.31.11.5.2715.5.5190.00000C	Stu Transp Field Trips Putney	\$2,800	\$2,800	\$0	0.00
Function: Field Trips-Edu Related - 2715		\$2,800	\$2,800	\$0	0.00
Level: Secondary (7-12) - 31		\$355,115	\$370,514	\$15,399	4.34
101.1234.51.11.4.1101.5.1110.22502C	Teachers Putney El Ed Distwi	\$43,133	\$58,449	\$15,316	35.51
101.1234.51.11.4.1101.5.1730.22502C	Stipends Putney Title I	\$4,645	\$15,000	\$10,355	222.95
101.1234.51.11.4.1101.5.1730.26512C	Stipends Putney Title IIA	\$0	\$1,997	\$1,997	0.00
101.1234.51.11.4.1101.5.2110.22502C	Health Insurance Putney Title I	\$7,776	\$11,458	\$3,682	47.35
101.1234.51.11.4.1101.5.2170.22502C	HRA Putney Title I	\$3,000	\$3,200	\$200	6.67
101.1234.51.11.4.1101.5.2200.22502C	FICA Putney Title I	\$3,655	\$7,109	\$3,454	94.49
101.1234.51.11.4.1101.5.2200.26512C	FICA Putney Title IIA	\$0	\$153	\$153	0.00
101.1234.51.11.4.1101.5.2320.22502C	VSTRS--OPEB	\$10,000	\$12,225	\$2,225	22.25
101.1234.51.11.4.1101.5.2350.22502C	403(b)	\$600	\$600	\$0	0.00

## WINDHAM SOUTHEAST SCHOOL DISTRICT

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Account	Description	FY20 Amended Budget	FY 21 Proposed Budget	Diff	Pct Diff
101.1234.51.11.4.1101.5.2710.22502	Workers Compensation	\$384	\$544	\$160	41.67
101.1234.51.11.4.1101.5.2810.22502	Dental	\$600	\$1,320	\$720	120.00
101.1234.51.11.4.1101.5.2920.22502	Life	\$67	\$98	\$31	45.52
101.1234.51.11.4.1101.5.2940.22502	LTD	\$250	\$350	\$100	39.85
101.1234.51.11.5.1101.5.1110.00000	Teachers Putney Distwide	\$167,825	\$174,934	\$7,109	4.24
101.1234.51.11.5.1101.5.2110.00000	Health Insurance Putney Distwide	\$21,881	\$25,087	\$3,206	14.65
101.1234.51.11.5.1101.5.2170.00000	HRA Putney Distwide	\$4,000	\$4,000	\$0	0.00
101.1234.51.11.5.1101.5.2200.00000	FICA Putney Distwide	\$12,839	\$13,382	\$544	4.24
101.1234.51.11.5.1101.5.2310.00000	Retirement Putney Distwide	\$1,300	\$1,300	\$0	0.00
101.1234.51.11.5.1101.5.2350.00000	403(b) Putney Distwide	\$1,320	\$1,320	\$0	0.00
101.1234.51.11.5.1101.5.2510.00000	Tuition Reimb Putney Distwide	\$4,000	\$4,000	\$0	0.00
101.1234.51.11.5.1101.5.2710.00000	Workers Compensation	\$1,494	\$1,494	\$0	0.00
101.1234.51.11.5.1101.5.2810.00000	Dental	\$1,845	\$1,845	\$0	0.00
101.1234.51.11.5.1101.5.2920.00000	Life	\$255	\$255	\$0	0.00
101.1234.51.11.5.1101.5.2940.00000	LTD	\$960	\$960	\$0	0.00
101.1234.51.11.5.1101.5.3210.00000	Professional Educational Serv	\$3,500	\$3,500	\$0	0.00
101.1234.51.11.5.1101.5.4310.00000	NonTechnlgy Repair/Maint	\$500	\$500	\$0	0.00
101.1234.51.11.5.1101.5.6110.00000	General Supplies	\$3,000	\$3,000	\$0	0.00
101.1234.51.11.5.1101.5.6510.00000	Supplies-Tech Related	\$900	\$900	\$0	0.00
101.1234.51.11.5.1101.5.7340.00000	Tech-Related Hardware	\$1,100	\$1,100	\$0	0.00
101.1234.51.11.5.1101.5.7350.00000	Technology Software	\$8,500	\$8,500	\$0	0.00
101.1234.51.11.5.1101.5.7360.00000	Equipment	\$1,800	\$1,800	\$0	0.00
Function: Direct Instruction - 1101		\$311,128	\$360,379	\$49,251	15.83

## WINDHAM SOUTHEAST SCHOOL DISTRICT

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Account	Description	FY20 Amended Budget	FY 21 Proposed Budget	Diff	Pct Diff
101.1234.51.11.5.1104.5.1120.00000C	Teachers Putney Academic S	\$15,281	\$19,483	\$4,202	27.50
101.1234.51.11.5.1104.5.2110.00000C	Health Insurance	\$1,999	\$5,729	\$3,730	186.65
101.1234.51.11.5.1104.5.2170.00000C	HRA	\$800	\$800	\$0	0.00
101.1234.51.11.5.1104.5.2200.00000C	FICA	\$1,169	\$2,981	\$1,812	155.00
101.1234.51.11.5.1104.5.2310.00000C	Retirement	\$1,300	\$1,300	\$0	0.00
101.1234.51.11.5.1104.5.2350.00000C	403(b)	\$600	\$600	\$0	0.00
101.1234.51.11.5.1104.5.2510.00000C	Tuition Reimbursement	\$1,200	\$1,200	\$0	0.00
101.1234.51.11.5.1104.5.2710.00000C	Workers Compensation	\$136	\$136	\$0	0.00
101.1234.51.11.5.1104.5.2810.00000C	Dental	\$330	\$330	\$0	0.00
101.1234.51.11.5.1104.5.2920.00000C	Life	\$30	\$30	\$0	0.00
101.1234.51.11.5.1104.5.2940.00000C	LTD	\$87	\$87	\$0	0.00
101.1234.51.11.5.1104.5.6110.00000C	General Supplies	\$500	\$500	\$0	0.00
101.1234.51.11.5.1104.5.6410.00000C	Books and Periodicals	\$400	\$400	\$0	0.00
Function: Academic Support-Local Share - 1104		\$23,832	\$33,576	\$9,745	40.89
101.1234.51.11.5.1118.5.1720.00000C	Tech Support Staff Putney Dis	\$12,500	\$12,500	\$0	0.00
101.1234.51.11.5.1118.5.2200.00000C	FICA	\$1,071	\$956	(\$115)	(10.71)
101.1234.51.11.5.1118.5.2710.00000C	Workers Compensation	\$124	\$124	\$0	0.00
101.1234.51.11.5.1118.5.4320.00000C	Technlgy Repair/Maint	\$750	\$750	\$0	0.00
101.1234.51.11.5.1118.5.5310.00000C	Communications	\$2,500	\$2,500	\$0	0.00
101.1234.51.11.5.1118.5.6110.00000C	Tech Supplies Putney Distwid	\$1,200	\$1,200	\$0	0.00
101.1234.51.11.5.1118.5.7340.00000C	Tech-Related Hardware	\$18,000	\$18,000	\$0	0.00
101.1234.51.11.5.1118.5.7350.00000C	Technology Software	\$1,000	\$1,000	\$0	0.00
Function: Technology Support - 1118		\$37,145	\$37,030	(\$115)	(0.31)

## WINDHAM SOUTHEAST SCHOOL DISTRICT

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Account	Description	FY20 Amended Budget	FY 21 Proposed Budget	Diff	Pct Diff
101.1234.51.11.5.2120.5.1710.00000C	Guidance Services Putney Dis	\$64,958	\$68,783	\$3,825	5.89
101.1234.51.11.5.2120.5.2110.00000C	Health Insurance	\$12,139	\$13,919	\$1,780	14.66
101.1234.51.11.5.2120.5.2170.00000C	HRA	\$4,000	\$4,000	\$0	0.00
101.1234.51.11.5.2120.5.2200.00000C	FICA	\$5,352	\$5,338	(\$13)	(0.25)
101.1234.51.11.5.2120.5.2310.00000C	Retirement	\$1,300	\$1,300	\$0	0.00
101.1234.51.11.5.2120.5.2510.00000C	Tuition Reimbursement	\$1,500	\$1,500	\$0	0.00
101.1234.51.11.5.2120.5.2710.00000C	Workers Compensation	\$623	\$623	\$0	0.00
101.1234.51.11.5.2120.5.2810.00000C	Dental	\$1,040	\$1,040	\$0	0.00
101.1234.51.11.5.2120.5.2920.00000C	Life	\$105	\$105	\$0	0.00
101.1234.51.11.5.2120.5.2940.00000C	LTD	\$400	\$400	\$0	0.00
101.1234.51.11.5.2120.5.3210.00000C	Professional Educational Serv	\$900	\$900	\$0	0.00
101.1234.51.11.5.2120.5.5810.00000C	Travel	\$500	\$500	\$0	0.00
101.1234.51.11.5.2120.5.6110.00000C	Guid Supplies Putney Distwid	\$150	\$150	\$0	0.00
101.1234.51.11.5.2120.5.6410.00000C	Books and Periodicals	\$300	\$300	\$0	0.00
Function: Guidance Services - 2120		\$93,266	\$98,858	\$5,592	6.00
101.1234.51.11.5.2131.5.1110.00000C	Nurse Putney	\$62,827	\$57,518	(\$5,309)	(8.45)
101.1234.51.11.5.2131.5.2110.00000C	Health Insurance	\$6,464	\$20,529	\$14,065	217.59
101.1234.51.11.5.2131.5.2170.00000C	HRA	\$2,000	\$2,000	\$0	0.00
101.1234.51.11.5.2131.5.2200.00000C	FICA	\$5,571	\$4,400	(\$1,171)	(21.02)
101.1234.51.11.5.2131.5.2350.00000C	403(b)	\$840	\$840	\$0	0.00
101.1234.51.11.5.2131.5.2510.00000C	Tuition Reimbursement	\$725	\$725	\$0	0.00
101.1234.51.11.5.2131.5.2710.00000C	Workers Compensation	\$648	\$648	\$0	0.00
101.1234.51.11.5.2131.5.2810.00000C	Dental	\$510	\$510	\$0	0.00

## WINDHAM SOUTHEAST SCHOOL DISTRICT

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Account	Description	FY20 Amended Budget	FY 21 Proposed Budget	Diff	Pct Diff
101.1234.51.11.5.2131.5.2910.00000C	Other Employee Benefits	\$67	\$67	\$0	0.00
101.1234.51.11.5.2131.5.2920.00000C	Life	\$113	\$113	\$0	0.00
101.1234.51.11.5.2131.5.2940.00000C	LTD	\$417	\$417	\$0	0.00
101.1234.51.11.5.2131.5.3410.00000C	Other Professnl Services	\$200	\$200	\$0	0.00
101.1234.51.11.5.2131.5.5810.00000C	Travel	\$100	\$100	\$0	0.00
101.1234.51.11.5.2131.5.6110.00000C	Nurse Supplies Distwide	\$1,500	\$1,500	\$0	0.00
101.1234.51.11.5.2131.5.7360.00000C	Equipment - Local Use	\$500	\$500	\$0	0.00
101.1234.51.11.5.2131.5.8110.00000C	Dues and Fees - Staff	\$160	\$160	\$0	0.00
Function: Health Services - 2131		\$82,642	\$90,226	\$7,585	9.18
101.1234.51.11.5.2213.5.3210.00000C	Prof Edu Svcs Putney Distwid	\$2,500	\$2,500	\$0	0.00
101.1234.51.11.5.2213.5.3310.00000C	Emp Training/Develop	\$1,000	\$1,000	\$0	0.00
Function: Instruct Staff Train - 2213		\$3,500	\$3,500	\$0	0.00
101.1234.51.11.5.2219.5.1730.00000C	One Percent Prog Imp Sal Pu	\$2,500	\$2,500	\$0	0.00
101.1234.51.11.5.2219.5.2200.00000C	FICA	\$191	\$191	\$0	0.00
101.1234.51.11.5.2219.5.3210.00000C	Professional Educational Serv	\$2,800	\$2,800	\$0	0.00
101.1234.51.11.5.2219.5.3310.00000C	Emp Training/Develop	\$6,458	\$6,458	\$0	0.00
Function: Othr Instruct Improve - 2219		\$11,949	\$11,949	\$0	0.00
101.1234.51.11.5.2220.5.1710.00000C	Library Putney Distwide	\$40,524	\$40,929	\$405	1.00
101.1234.51.11.5.2220.5.2110.00000C	Health Insurance	\$5,171	\$5,171	\$0	0.00
101.1234.51.11.5.2220.5.2170.00000C	HRA	\$1,600	\$1,600	\$0	0.00
101.1234.51.11.5.2220.5.2200.00000C	FICA	\$3,100	\$3,131	\$31	1.00

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Account	Description	FY20 Amended Budget	FY 21 Proposed Budget	Diff	Pct Diff
101.1234.51.11.5.2220.5.2310.00000C	Retirement	\$1,300	\$1,300	\$0	0.00
101.1234.51.11.5.2220.5.2510.00000C	Tuition Reimbursement	\$1,800	\$1,800	\$0	0.00
101.1234.51.11.5.2220.5.2710.00000C	Workers Compensation	\$361	\$361	\$0	0.00
101.1234.51.11.5.2220.5.2810.00000C	Dental	\$408	\$408	\$0	0.00
101.1234.51.11.5.2220.5.2920.00000C	Life	\$68	\$68	\$0	0.00
101.1234.51.11.5.2220.5.2940.00000C	LTD	\$232	\$232	\$0	0.00
101.1234.51.11.5.2220.5.6110.00000C	Library Supplies Putney Distw	\$500	\$500	\$0	0.00
101.1234.51.11.5.2220.5.6410.00000C	Books and Periodicals	\$2,650	\$2,650	\$0	0.00
101.1234.51.11.5.2220.5.6510.00000C	Supplies-Tech Related	\$500	\$500	\$0	0.00
101.1234.51.11.5.2220.5.7340.00000C	Tech-Related Hardware	\$400	\$400	\$0	0.00
101.1234.51.11.5.2220.5.7350.00000C	Technology Software	\$1,100	\$1,100	\$0	0.00
101.1234.51.11.5.2220.5.7360.00000C	Equipment - Local Use	\$300	\$300	\$0	0.00
Function: Library/Media Services - 2220		\$60,013	\$60,449	\$436	0.73
101.1234.51.11.5.2313.5.1610.00000C	Clerical	\$500	\$500	\$0	0.00
101.1234.51.11.5.2313.5.2200.00000C	Clerical	\$0	\$38	\$38	0.00
Function: Board Treasurer - 2313		\$500	\$538	\$38	7.65
101.1234.51.11.5.2410.5.1410.00000C	Principal Putney	\$101,200	\$104,425	\$3,225	3.19
101.1234.51.11.5.2410.5.1610.00000C	Clerical	\$54,455	\$54,734	\$278	0.51
101.1234.51.11.5.2410.5.2110.00000C	Health Insurance	\$17,905	\$20,529	\$2,624	14.66
101.1234.51.11.5.2410.5.2170.00000C	HRA	\$4,000	\$4,000	\$0	0.00
101.1234.51.11.5.2410.5.2200.00000C	FICA	\$11,731	\$12,176	\$445	3.79
101.1234.51.11.5.2410.5.2310.00000C	Retirement	\$2,600	\$2,600	\$0	0.00

## WINDHAM SOUTHEAST SCHOOL DISTRICT

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Account	Description	FY20 Amended Budget	FY 21 Proposed Budget	Diff	Pct Diff
101.1234.51.11.5.2410.5.2350.00000C	403(b)	\$3,600	\$3,600	\$0	0.00
101.1234.51.11.5.2410.5.2510.00000C	Tuition Reimbursement	\$2,000	\$2,000	\$0	0.00
101.1234.51.11.5.2410.5.2710.00000C	Workers Compensation	\$1,368	\$1,368	\$0	0.00
101.1234.51.11.5.2410.5.2810.00000C	Dental	\$1,650	\$1,650	\$0	0.00
101.1234.51.11.5.2410.5.2920.00000C	Life	\$240	\$240	\$0	0.00
101.1234.51.11.5.2410.5.2940.00000C	LTD	\$879	\$879	\$0	0.00
101.1234.51.11.5.2410.5.4430.00000C	Rentals-Computers/Related	\$10,000	\$10,000	\$0	0.00
101.1234.51.11.5.2410.5.5810.00000C	Travel	\$1,000	\$1,000	\$0	0.00
101.1234.51.11.5.2410.5.6110.00000C	Admin Supplies Putney	\$2,000	\$2,000	\$0	0.00
101.1234.51.11.5.2410.5.6410.00000C	Books and Periodicals	\$300	\$300	\$0	0.00
101.1234.51.11.5.2410.5.7350.00000C	Technology Software	\$2,600	\$2,600	\$0	0.00
101.1234.51.11.5.2410.5.7360.00000C	Equipment - Local Use	\$750	\$750	\$0	0.00
101.1234.51.11.5.2410.5.8110.00000C	Dues and Fees - Staff	\$750	\$750	\$0	0.00
Function: Office of the Principal - 2410		\$219,029	\$225,601	\$6,572	3.00
101.1234.51.11.5.2610.5.1820.00000C	Custodians Putney Distwide	\$83,325	\$89,373	\$6,048	7.26
101.1234.51.11.5.2610.5.2110.00000C	Health Insurance	\$23,435	\$26,870	\$3,435	14.66
101.1234.51.11.5.2610.5.2170.00000C	HRA	\$8,000	\$8,000	\$0	0.00
101.1234.51.11.5.2610.5.2200.00000C	FICA	\$6,374	\$6,900	\$526	8.25
101.1234.51.11.5.2610.5.2310.00000C	Retirement	\$3,500	\$3,500	\$0	0.00
101.1234.51.11.5.2610.5.2710.00000C	Workers Compensation	\$5,616	\$5,616	\$0	0.00
101.1234.51.11.5.2610.5.2810.00000C	Dental	\$1,550	\$1,550	\$0	0.00
101.1234.51.11.5.2610.5.2920.00000C	Life	\$128	\$128	\$0	0.00
101.1234.51.11.5.2610.5.2940.00000C	LTD	\$477	\$477	\$0	0.00



## WINDHAM SOUTHEAST SCHOOL DISTRICT

### \*\*WSESD GenFund Exp Report

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 Exclude inactive accounts with zero balance  
 Definition: WSESD FY21Budget Proposal

From Date: 7/1/2020

To Date: 6/30/2021

Account	Description	FY20 Amended Budget	FY 21 Proposed Budget	Diff	Pct Diff
101.1234.51.11.5.2610.5.3410.00000C	Other Professnl Services	\$3,200	\$3,200	\$0	0.00
101.1234.51.11.5.2610.5.4110.00000C	Utility Services	\$3,200	\$3,200	\$0	0.00
101.1234.51.11.5.2610.5.4250.00000C	Trash & Recycling	\$3,800	\$3,800	\$0	0.00
101.1234.51.11.5.2610.5.4310.00000C	NonTechnlgy Repair/Maint	\$65,000	\$65,000	\$0	0.00
101.1234.51.11.5.2610.5.5210.00000C	Insurance (Not Emp Ben)	\$9,400	\$9,400	\$0	0.00
101.1234.51.11.5.2610.5.5310.00000C	Communications	\$3,000	\$3,000	\$0	0.00
101.1234.51.11.5.2610.5.5360.00000C	Internet	\$2,000	\$1,500	(\$500)	(25.00)
101.1234.51.11.5.2610.5.5810.00000C	Travel	\$500	\$500	\$0	0.00
101.1234.51.11.5.2610.5.6110.00000C	Custodial Supplies Putney Dis	\$15,000	\$15,000	\$0	0.00
101.1234.51.11.5.2610.5.6220.00000C	Electricity	\$29,000	\$26,000	(\$3,000)	(10.34)
101.1234.51.11.5.2610.5.6230.00000C	Bottled Gas	\$1,100	\$1,100	\$0	0.00
101.1234.51.11.5.2610.5.6240.00000C	Oil	\$8,000	\$8,000	\$0	0.00
101.1234.51.11.5.2610.5.6270.00000C	Wood chips/pellets	\$8,000	\$8,000	\$0	0.00
101.1234.51.11.5.2610.5.7360.00000C	Equipment - Local Use	\$3,500	\$3,500	\$0	0.00
Function: Operation of Buildings - 2610		\$287,104	\$293,614	\$6,509	2.27
101.1234.51.11.5.2630.5.4310.00000C	Repair/Maint Putney Grounds	\$8,000	\$8,000	\$0	0.00
Function: Care and Upkeep of Grounds - 2630		\$8,000	\$8,000	\$0	0.00
101.1234.51.11.5.2711.5.5190.00000C	Stu Trans Field Trips Putney	\$3,000	\$3,000	\$0	0.00
101.1234.51.11.5.2711.5.5930.00000C	SU Transp Assessment Putne	(\$3,000)	\$0	\$3,000	(100.00)
Function: Resident Students - 2711		\$0	\$3,000	\$3,000	(100.00)
101.1234.51.11.5.2715.5.5190.00000C	Stu Trans frm Other	\$1,000	\$1,000	\$0	0.00
Function: Field Trips-Edu Related - 2715		\$1,000	\$1,000	\$0	0.00

## WINDHAM SOUTHEAST SCHOOL DISTRICT

### \*\*WSESD GenFund Exp Report

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 Definition: WSESD FY21Budget Proposal

From Date: 7/1/2020

To Date: 6/30/2021

Account	Description	FY20 Amended Budget	FY 21 Proposed Budget	Diff	Pct Diff
101.1234.51.11.5.5020.5.8310.00000C	Redemption of Principal Putne	\$82,500	\$77,500	(\$5,000)	(6.06)
101.1234.51.11.5.5020.5.8350.00000C	Interest on ST Debt Putney	\$34,794	\$32,689	(\$2,105)	(6.05)
Function: Debt Serv-Cap Construct - 5020		\$117,294	\$110,189	(\$7,105)	(6.06)
Level: Location-wide excl pre-k - 51		\$1,256,402	\$1,337,910	\$81,508	6.49
Program: Regular Education - 11		\$2,549,625	\$2,793,915	\$244,290	9.58
101.1234.51.12.5.1101.5.1750.00000C	Tech and Prof Staff Putney St	\$6,500	\$6,500	\$0	0.00
101.1234.51.12.5.1101.5.2200.00000C	FICA	\$440	\$497	\$57	13.01
101.1234.51.12.5.1101.5.3210.00000C	Professional Edu Services	\$650	\$650	\$0	0.00
Function: Direct Instruction - 1101		\$7,590	\$7,647	\$57	0.75
101.1234.51.12.5.2711.5.5190.00000C	Stu Transp Putney Summer	\$0	\$4,000	\$4,000	0.00
Function: Resident Students - 2711		\$0	\$4,000	\$4,000	0.00
Level: Location-wide excl pre-k - 51		\$7,590	\$11,647	\$4,057	53.46
Program: Academic Summer School - 12		\$7,590	\$11,647	\$4,057	53.46
101.1234.51.15.5.3100.5.1840.00000C	Sustainability Coord	\$21,644	\$22,300	\$656	3.03
101.1234.51.15.5.3100.5.2110.00000C	Health Insurance	\$10,833	\$10,833	\$0	0.00
101.1234.51.15.5.3100.5.2170.00000C	HRA	\$2,057	\$2,057	\$0	0.00
101.1234.51.15.5.3100.5.2200.00000C	FICA	\$1,656	\$1,705	\$49	2.97

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Account	Description	FY20 Amended Budget	FY 21 Proposed Budget	Diff	Pct Diff
101.1234.51.15.5.3100.5.2310.00000C	Retirement	\$841	\$841	\$0	0.00
101.1234.51.15.5.3100.5.2710.00000C	Workers Compensation	\$1,459	\$1,459	\$0	0.00
101.1234.51.15.5.3100.5.2810.00000C	Dental	\$849	\$849	\$0	0.00
101.1234.51.15.5.3100.5.2920.00000C	Life	\$38	\$38	\$0	0.00
101.1234.51.15.5.3100.5.2940.00000C	LTD	\$124	\$124	\$0	0.00
101.1234.51.15.5.3100.5.3210.00000C	Professional Educational Serv	\$2,500	\$2,500	\$0	0.00
101.1234.51.15.5.3100.5.6110.00000C	General Supplies	\$1,500	\$1,500	\$0	0.00
101.1234.51.15.5.3100.5.9120.00000C	Trnsfr to Food Serv Prog Putn	\$38,000	\$35,000	(\$3,000)	(7.89)
Function: Food Services Operations - 3100		\$81,500	\$79,205	(\$2,295)	(2.82)
Level: Location-wide excl pre-k - 51		\$81,500	\$79,205	(\$2,295)	(2.82)
Program: Food Service - 15		\$81,500	\$79,205	(\$2,295)	(2.82)
101.1234.51.91.5.1401.5.1790.00000C	Extracurricular Athletic Putney	\$22,000	\$22,000	\$0	0.00
101.1234.51.91.5.1401.5.2200.00000C	FICA	\$0	\$1,683	\$1,683	0.00
Function: Athletics - 1401		\$22,000	\$23,683	\$1,683	7.65
101.1234.51.91.5.2219.5.3310.00000C	Emp Training/Develop	\$1,000	\$1,000	\$0	0.00
Function: Othr Instruct Improve - 2219		\$1,000	\$1,000	\$0	0.00
Level: Location-wide excl pre-k - 51		\$23,000	\$24,683	\$1,683	7.32
Program: Athletic Activities - 91		\$23,000	\$24,683	\$1,683	7.32

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Account	Description	FY20 Amended Budget	FY 21 Proposed Budget	Diff	Pct Diff
101.1234.51.92.5.1501.5.2200.00000C	FICA	\$1,683	\$0	(\$1,683)	(100.00)
101.1234.51.92.5.1501.5.3210.00000C	Professional Educational Serv	\$3,500	\$3,500	\$0	0.00
101.1234.51.92.5.1501.5.6110.00000C	General Supplies	\$1,100	\$1,100	\$0	0.00
Function: Co-Curricular - 1501		\$6,283	\$4,600	(\$1,683)	(26.79)
Level: Location-wide excl pre-k - 51		\$6,283	\$4,600	(\$1,683)	(26.79)
Program: NonAthletic Co-Curr Activ - 92		\$6,283	\$4,600	(\$1,683)	(26.79)
Location: Putney Central School - 1234		\$2,667,999	\$2,914,051	\$246,052	9.22

## WINDHAM SOUTHEAST SCHOOL DISTRICT

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Account	Description	FY20 Amended Budget	FY 21 Proposed Budget	Diff	Pct Diff
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### Brattleboro Area Middle School

101.1367.31.11.4.1105.5.1110.22502	Teachers BAMS Title I	\$116,558	\$138,630	\$22,072	18.94
101.1367.31.11.4.1105.5.1730.22502	Stipends BAMS Title I	\$9,289	\$8,000	(\$1,289)	(13.88)
101.1367.31.11.4.1105.5.2110.22502	Health Insurance	\$27,898	\$41,058	\$13,160	47.17
101.1367.31.11.4.1105.5.2170.22502	HRA	\$8,000	\$8,000	\$0	0.00
101.1367.31.11.4.1105.5.2200.22502	FICA	\$11,033	\$11,217	\$185	1.67
101.1367.31.11.4.1105.5.2320.22502	VSTRS--OPEB	\$19,467	\$21,251	\$1,784	9.16
101.1367.31.11.4.1105.5.2350.22502	403(b)	\$1,349	\$1,349	\$0	0.00
101.1367.31.11.4.1105.5.2510.22502	Tuition Reimbursement	\$2,500	\$2,500	\$0	0.00
101.1367.31.11.4.1105.5.2710.22502	Workers Compensation	\$1,317	\$1,317	\$0	0.00
101.1367.31.11.4.1105.5.2810.22502	Dental	\$1,650	\$1,650	\$0	0.00
101.1367.31.11.4.1105.5.2920.22502	Life	\$203	\$203	\$0	0.00
101.1367.31.11.4.1105.5.2940.22502	LTD	\$772	\$772	\$0	0.00
Function: English - 1105		\$200,035	\$235,946	\$35,911	17.95
101.1367.31.11.5.1101.5.1210.00000	ParaEducator BAMS	\$48,707	\$48,881	\$174	0.36
101.1367.31.11.5.1101.5.1730.00000	Humanities Camp Stipends Br	\$4,600	\$4,600	\$0	0.00
101.1367.31.11.5.1101.5.2110.00000	Health Insurance	\$18,958	\$18,958	\$0	0.00
101.1367.31.11.5.1101.5.2170.00000	HRA	\$8,000	\$8,000	\$0	0.00
101.1367.31.11.5.1101.5.2200.00000	FICA	\$3,535	\$4,091	\$556	15.74
101.1367.31.11.5.1101.5.2310.00000	Retirement	\$737	\$737	\$0	0.00
101.1367.31.11.5.1101.5.2510.00000	Tuition Reimbursement	\$1,100	\$1,100	\$0	0.00

## WINDHAM SOUTHEAST SCHOOL DISTRICT

### \*\*WSESD GenFund Exp Report

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Account	Description	FY20 Amended Budget	FY 21 Proposed Budget	Diff	Pct Diff
101.1367.31.11.5.1101.5.2710.00000C	Workers Compensation	\$452	\$452	\$0	0.00
101.1367.31.11.5.1101.5.2810.00000C	Dental	\$1,020	\$1,020	\$0	0.00
101.1367.31.11.5.1101.5.2920.00000C	Life	\$75	\$75	\$0	0.00
101.1367.31.11.5.1101.5.2940.00000C	LTD	\$264	\$264	\$0	0.00
101.1367.31.11.5.1101.5.3210.00000C	Professional Educational Serv	\$3,000	\$3,000	\$0	0.00
101.1367.31.11.5.1101.5.6110.00000C	Gen Supplies BAMS	\$6,700	\$6,700	\$0	0.00
101.1367.31.11.5.1101.5.7340.00000C	Tech-Related Hardware	\$40,000	\$40,000	\$0	0.00
Function: Direct Instruction - 1101		\$137,148	\$137,878	\$730	0.53
101.1367.31.11.5.1102.5.1110.00000C	Teachers BAMS Art	\$76,404	\$58,000	(\$18,404)	(24.09)
101.1367.31.11.5.1102.5.2110.00000C	Health Insurance	\$9,993	\$13,925	\$3,932	39.35
101.1367.31.11.5.1102.5.2170.00000C	HRA	\$3,996	\$4,200	\$204	5.11
101.1367.31.11.5.1102.5.2200.00000C	FICA	\$5,845	\$4,437	(\$1,408)	(24.09)
101.1367.31.11.5.1102.5.2510.00000C	Tuition Reimbursement	\$800	\$800	\$0	0.00
101.1367.31.11.5.1102.5.2710.00000C	Workers Compensation	\$680	\$680	\$0	0.00
101.1367.31.11.5.1102.5.2810.00000C	Dental	\$1,040	\$1,040	\$0	0.00
101.1367.31.11.5.1102.5.2920.00000C	Life	\$120	\$120	\$0	0.00
101.1367.31.11.5.1102.5.2940.00000C	LTD	\$437	\$437	\$0	0.00
101.1367.31.11.5.1102.5.6110.00000C	Gen Supplies BAMS Art	\$3,900	\$3,900	\$0	0.00
101.1367.31.11.5.1102.5.6410.00000C	Books and Periodicals	\$200	\$200	\$0	0.00
101.1367.31.11.5.1102.5.6510.00000C	Supplies-Tech Related	\$200	\$200	\$0	0.00
Function: Art - 1102		\$103,615	\$87,939	(\$15,676)	(15.13)
101.1367.31.11.5.1104.5.1120.00000C	Teachers BAMS Academic St	\$112,781	\$109,900	(\$2,881)	(2.55)

## WINDHAM SOUTHEAST SCHOOL DISTRICT

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Account	Description	FY20 Amended Budget	FY 21 Proposed Budget	Diff	Pct Diff
101.1367.31.11.5.1104.5.2110.00000C	Health Insurance	\$12,139	\$21,330	\$9,191	75.71
101.1367.31.11.5.1104.5.2170.00000C	HRA	\$4,000	\$4,000	\$0	0.00
101.1367.31.11.5.1104.5.2200.00000C	FICA	\$8,628	\$8,407	(\$220)	(2.55)
101.1367.31.11.5.1104.5.2350.00000C	403(b)	\$621	\$621	\$0	0.00
101.1367.31.11.5.1104.5.2510.00000C	Tuition Reimbursement	\$1,500	\$1,500	\$0	0.00
101.1367.31.11.5.1104.5.2710.00000C	Workers Compensation	\$1,004	\$1,004	\$0	0.00
101.1367.31.11.5.1104.5.2810.00000C	Dental	\$1,550	\$1,550	\$0	0.00
101.1367.31.11.5.1104.5.2920.00000C	Life	\$173	\$173	\$0	0.00
101.1367.31.11.5.1104.5.2940.00000C	LTD	\$645	\$645	\$0	0.00
101.1367.31.11.5.1104.5.6110.00000C	Gen Supplies BAMS Academi	\$800	\$800	\$0	0.00
101.1367.31.11.5.1104.5.6410.00000C	Books and Periodicals	\$1,000	\$800	(\$200)	(20.00)
101.1367.31.11.5.1104.5.7360.00000C	Equipment - Local Use	\$600	\$800	\$200	33.33
Function: Academic Support-Local Share - 1104		\$145,440	\$151,530	\$6,090	4.19
101.1367.31.11.5.1105.5.1110.00000C	Teachers BAMS English	\$214,834	\$222,360	\$7,526	3.50
101.1367.31.11.5.1105.5.2110.00000C	Health Insurance	\$30,833	\$35,351	\$4,518	14.65
101.1367.31.11.5.1105.5.2170.00000C	HRA	\$8,000	\$8,000	\$0	0.00
101.1367.31.11.5.1105.5.2200.00000C	FICA	\$16,244	\$17,011	\$767	4.72
101.1367.31.11.5.1105.5.2310.00000C	Retirement	\$2,600	\$2,600	\$0	0.00
101.1367.31.11.5.1105.5.2350.00000C	403(b)	\$461	\$461	\$0	0.00
101.1367.31.11.5.1105.5.2510.00000C	Tuition Reimbursement	\$7,200	\$7,200	\$0	0.00
101.1367.31.11.5.1105.5.2710.00000C	Workers Compensation	\$1,890	\$1,890	\$0	0.00
101.1367.31.11.5.1105.5.2810.00000C	Dental	\$3,810	\$3,810	\$0	0.00
101.1367.31.11.5.1105.5.2920.00000C	Life	\$323	\$323	\$0	0.00

## WINDHAM SOUTHEAST SCHOOL DISTRICT

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Account	Description	FY20 Amended Budget	FY 21 Proposed Budget	Diff	Pct Diff
101.1367.31.11.5.1105.5.2940.00000C	LTD	\$1,215	\$1,215	\$0	0.00
101.1367.31.11.5.1105.5.6110.00000C	Gen Supplies BAMS English	\$3,500	\$3,500	\$0	0.00
101.1367.31.11.5.1105.5.6410.00000C	Books and Periodicals	\$3,000	\$3,000	\$0	0.00
101.1367.31.11.5.1105.5.6510.00000C	Supplies-Tech Related	\$1,300	\$1,300	\$0	0.00
Function: English - 1105		\$295,208	\$308,019	\$12,811	4.34
101.1367.31.11.5.1106.5.1110.00000C	Teachers BAMS Foreign Lang	\$61,580	\$44,942	(\$16,638)	(27.02)
101.1367.31.11.5.1106.5.2110.00000C	Health Insurance	\$17,905	\$7,411	(\$10,494)	(58.61)
101.1367.31.11.5.1106.5.2170.00000C	HRA	\$4,000	\$4,000	\$0	0.00
101.1367.31.11.5.1106.5.2200.00000C	FICA	\$4,711	\$3,438	(\$1,273)	(27.02)
101.1367.31.11.5.1106.5.2350.00000C	403(b)	\$616	\$616	\$0	0.00
101.1367.31.11.5.1106.5.2510.00000C	Tuition Reimbursement	\$1,900	\$1,900	\$0	0.00
101.1367.31.11.5.1106.5.2710.00000C	Workers Compensation	\$548	\$548	\$0	0.00
101.1367.31.11.5.1106.5.2810.00000C	Dental	\$1,650	\$1,650	\$0	0.00
101.1367.31.11.5.1106.5.2920.00000C	Life	\$89	\$89	\$0	0.00
101.1367.31.11.5.1106.5.2940.00000C	LTD	\$352	\$352	\$0	0.00
101.1367.31.11.5.1106.5.6110.00000C	Gen Supplies BAMS Foreign I	\$1,170	\$1,135	(\$35)	(2.99)
101.1367.31.11.5.1106.5.6410.00000C	Books and Periodicals	\$750	\$750	\$0	0.00
101.1367.31.11.5.1106.5.6510.00000C	Supplies-Tech Related	\$650	\$470	(\$180)	(27.69)
101.1367.31.11.5.1106.5.7360.00000C	Equipment - Local Use	\$250	\$250	\$0	0.00
Function: Foreign Language - 1106		\$96,171	\$67,551	(\$28,620)	(29.76)
101.1367.31.11.5.1108.5.1110.00000C	Teachers BAMS Phys Ed	\$125,099	\$133,861	\$8,762	7.00
101.1367.31.11.5.1108.5.2110.00000C	Health Insurance	\$16,063	\$21,723	\$5,660	35.24



## WINDHAM SOUTHEAST SCHOOL DISTRICT

### \*\*WSESD GenFund Exp Report

Fiscal Year: 2019-2020

Print accounts with zero balance   
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 Exclude inactive accounts with zero balance  
 Definition: WSESD FY21Budget Proposal

From Date: 7/1/2020

To Date: 6/30/2021

Account	Description	FY20 Amended Budget	FY 21 Proposed Budget	Diff	Pct Diff
101.1367.31.11.5.1108.5.2170.00000C	HRA	\$6,000	\$6,000	\$0	0.00
101.1367.31.11.5.1108.5.2200.00000C	FICA	\$9,570	\$10,240	\$670	7.00
101.1367.31.11.5.1108.5.2350.00000C	403(b)	\$1,251	\$1,251	\$0	0.00
101.1367.31.11.5.1108.5.2510.00000C	Tuition Reimbursement	\$2,500	\$2,500	\$0	0.00
101.1367.31.11.5.1108.5.2710.00000C	Workers Compensation	\$1,113	\$1,113	\$0	0.00
101.1367.31.11.5.1108.5.2810.00000C	Dental	\$2,690	\$2,690	\$0	0.00
101.1367.31.11.5.1108.5.2920.00000C	Life	\$195	\$195	\$0	0.00
101.1367.31.11.5.1108.5.2940.00000C	LTD	\$716	\$716	\$0	0.00
101.1367.31.11.5.1108.5.6110.00000C	Gen Supplies BAMS Phys Ed	\$1,500	\$1,500	\$0	0.00
Function: Phys Ed - 1108		\$166,697	\$181,789	\$15,092	9.05
101.1367.31.11.5.1109.5.1110.00000C	Teachers BAMS Fam and Cor	\$76,404	\$77,932	\$1,528	2.00
101.1367.31.11.5.1109.5.2110.00000C	Health Insurance	\$17,905	\$20,529	\$2,624	14.66
101.1367.31.11.5.1109.5.2170.00000C	HRA	\$4,000	\$4,000	\$0	0.00
101.1367.31.11.5.1109.5.2200.00000C	FICA	\$5,845	\$5,962	\$117	2.00
101.1367.31.11.5.1109.5.2350.00000C	403(b)	\$764	\$764	\$0	0.00
101.1367.31.11.5.1109.5.2510.00000C	Tuition Reimbursement	\$1,200	\$1,200	\$0	0.00
101.1367.31.11.5.1109.5.2710.00000C	Workers Compensation	\$680	\$680	\$0	0.00
101.1367.31.11.5.1109.5.2810.00000C	Dental	\$1,650	\$1,650	\$0	0.00
101.1367.31.11.5.1109.5.2910.00000C	Other Employee Benefits	\$67	\$67	\$0	0.00
101.1367.31.11.5.1109.5.2920.00000C	Life	\$120	\$120	\$0	0.00
101.1367.31.11.5.1109.5.2940.00000C	LTD	\$437	\$437	\$0	0.00
101.1367.31.11.5.1109.5.4310.00000C	NonTechnlgy Repair/Maint	\$300	\$300	\$0	0.00
101.1367.31.11.5.1109.5.6110.00000C	Gen Supplies BAMS Fam Cor	\$4,000	\$4,000	\$0	0.00

## WINDHAM SOUTHEAST SCHOOL DISTRICT

### \*\*WSESD GenFund Exp Report

Fiscal Year: 2019-2020

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 Definition: WSESD FY21Budget Proposal

From Date: 7/1/2020

To Date: 6/30/2021

Account	Description	FY20 Amended Budget	FY 21 Proposed Budget	Diff	Pct Diff
101.1367.31.11.5.1109.5.6410.00000C	Books and Periodicals	\$387	\$387	\$0	0.00
101.1367.31.11.5.1109.5.6510.00000C	Supplies-Tech Related	\$300	\$300	\$0	0.00
101.1367.31.11.5.1109.5.7360.00000C	Equipment - Local Use	\$2,800	\$2,800	\$0	0.00
Function: Family & Consumer Science - 1109		\$116,859	\$121,128	\$4,269	3.65
101.1367.31.11.5.1110.5.1110.00000C	Teachers BAMS Tech Ed	\$53,956	\$60,503	\$6,546	12.13
101.1367.31.11.5.1110.5.2110.00000C	Health Insurance	\$12,139	\$13,919	\$1,780	14.66
101.1367.31.11.5.1110.5.2170.00000C	HRA	\$4,000	\$4,000	\$0	0.00
101.1367.31.11.5.1110.5.2200.00000C	FICA	\$4,318	\$4,628	\$310	7.18
101.1367.31.11.5.1110.5.2310.00000C	Retirement	\$1,300	\$1,300	\$0	0.00
101.1367.31.11.5.1110.5.2350.00000C	403(b)	\$538	\$538	\$0	0.00
101.1367.31.11.5.1110.5.2510.00000C	Tuition Reimbursement	\$1,000	\$1,000	\$0	0.00
101.1367.31.11.5.1110.5.2710.00000C	Workers Compensation	\$755	\$755	\$0	0.00
101.1367.31.11.5.1110.5.2810.00000C	Dental	\$1,040	\$1,040	\$0	0.00
101.1367.31.11.5.1110.5.2920.00000C	Life	\$128	\$128	\$0	0.00
101.1367.31.11.5.1110.5.2940.00000C	LTD	\$486	\$486	\$0	0.00
101.1367.31.11.5.1110.5.4310.00000C	NonTechnlgy Repair/Maint	\$100	\$100	\$0	0.00
101.1367.31.11.5.1110.5.6110.00000C	Gen Supplies BAMS Tech Ed	\$1,700	\$3,200	\$1,500	88.24
101.1367.31.11.5.1110.5.7350.00000C	Technology Software	\$500	\$100	(\$400)	(80.00)
101.1367.31.11.5.1110.5.7360.00000C	Equipment - Local Use	\$2,000	\$600	(\$1,400)	(70.00)
Function: Tech Ed - 1110		\$83,960	\$92,296	\$8,337	9.93
101.1367.31.11.5.1111.5.1110.00000C	Teachers BAMS Math	\$258,245	\$264,462	\$6,217	2.41
101.1367.31.11.5.1111.5.2110.00000C	Health Insurance	\$60,179	\$68,998	\$8,819	14.65

## WINDHAM SOUTHEAST SCHOOL DISTRICT

### \*\*WSESD GenFund Exp Report

Fiscal Year: 2019-2020

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 Definition: WSESD FY21Budget Proposal

From Date: 7/1/2020

To Date: 6/30/2021

Account	Description	FY20 Amended Budget	FY 21 Proposed Budget	Diff	Pct Diff
101.1367.31.11.5.1111.5.2170.00000C	HRA	\$14,000	\$14,000	\$0	0.00
101.1367.31.11.5.1111.5.2200.00000C	FICA	\$19,756	\$20,231	\$476	2.41
101.1367.31.11.5.1111.5.2310.00000C	Retirement	\$1,300	\$1,300	\$0	0.00
101.1367.31.11.5.1111.5.2350.00000C	403(b)	\$2,044	\$2,044	\$0	0.00
101.1367.31.11.5.1111.5.2510.00000C	Tuition Reimbursement	\$4,500	\$4,500	\$0	0.00
101.1367.31.11.5.1111.5.2710.00000C	Workers Compensation	\$2,523	\$2,523	\$0	0.00
101.1367.31.11.5.1111.5.2810.00000C	Dental	\$5,370	\$5,370	\$0	0.00
101.1367.31.11.5.1111.5.2910.00000C	Other Employee Benefits	\$67	\$67	\$0	0.00
101.1367.31.11.5.1111.5.2920.00000C	Life	\$428	\$428	\$0	0.00
101.1367.31.11.5.1111.5.2940.00000C	LTD	\$1,622	\$1,622	\$0	0.00
101.1367.31.11.5.1111.5.5810.00000C	Travel	\$500	\$500	\$0	0.00
101.1367.31.11.5.1111.5.6110.00000C	Gen Supplies BAMS Math	\$2,000	\$2,000	\$0	0.00
101.1367.31.11.5.1111.5.6410.00000C	Books and Periodicals	\$500	\$500	\$0	0.00
101.1367.31.11.5.1111.5.7350.00000C	Technology Software	\$500	\$500	\$0	0.00
101.1367.31.11.5.1111.5.7360.00000C	Equipment - Local Use	\$1,000	\$1,000	\$0	0.00
101.1367.31.11.5.1111.5.8110.00000C	Dues and Fees - Staff	\$400	\$400	\$0	0.00
101.1367.31.11.5.1111.5.8120.00000C	Dues and Fees - Students	\$400	\$400	\$0	0.00
<b>Function: Math - 1111</b>		<b>\$375,333</b>	<b>\$390,845</b>	<b>\$15,512</b>	<b>4.13</b>
101.1367.31.11.5.1113.5.1110.00000C	Teachers BAMS Science	\$272,748	\$260,756	(\$11,992)	(4.40)
101.1367.31.11.5.1113.5.2110.00000C	Health Insurance	\$56,902	\$59,831	\$2,930	5.15
101.1367.31.11.5.1113.5.2170.00000C	HRA	\$16,000	\$16,200	\$200	1.25
101.1367.31.11.5.1113.5.2200.00000C	FICA	\$20,865	\$19,948	(\$918)	(4.40)
101.1367.31.11.5.1113.5.2350.00000C	403(b)	\$2,727	\$2,727	\$0	0.00

## WINDHAM SOUTHEAST SCHOOL DISTRICT

### \*\*WSESD GenFund Exp Report

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Account	Description	FY20 Amended Budget	FY 21 Proposed Budget	Diff	Pct Diff
101.1367.31.11.5.1113.5.2510.00000C	Tuition Reimbursement	\$5,000	\$5,000	\$0	0.00
101.1367.31.11.5.1113.5.2710.00000C	Workers Compensation	\$2,427	\$2,427	\$0	0.00
101.1367.31.11.5.1113.5.2810.00000C	Dental	\$5,165	\$5,165	\$0	0.00
101.1367.31.11.5.1113.5.2920.00000C	Life	\$413	\$413	\$0	0.00
101.1367.31.11.5.1113.5.2940.00000C	LTD	\$1,560	\$1,560	\$0	0.00
101.1367.31.11.5.1113.5.4310.00000C	NonTechnlgy Repair/Maint	\$100	\$100	\$0	0.00
101.1367.31.11.5.1113.5.6110.00000C	Gen Supplies BAMS Science	\$2,800	\$2,800	\$0	0.00
101.1367.31.11.5.1113.5.6410.00000C	Books and Periodicals	\$550	\$400	(\$150)	(27.27)
101.1367.31.11.5.1113.5.6510.00000C	Supplies-Tech Related	\$600	\$600	\$0	0.00
101.1367.31.11.5.1113.5.7360.00000C	Equipment - Local Use	\$2,500	\$2,500	\$0	0.00
101.1367.31.11.5.1113.5.8110.00000C	Dues and Fees - Staff	\$150	\$150	\$0	0.00
Function: Science - 1113		\$390,507	\$380,577	(\$9,930)	(2.54)
101.1367.31.11.5.1115.5.1110.00000C	Teachers BAMS Social Studie	\$254,001	\$234,779	(\$19,222)	(7.57)
101.1367.31.11.5.1115.5.2110.00000C	Health Insurance	\$36,114	\$24,184	(\$11,930)	(33.03)
101.1367.31.11.5.1115.5.2170.00000C	HRA	\$10,000	\$10,000	\$0	0.00
101.1367.31.11.5.1115.5.2200.00000C	FICA	\$19,240	\$17,961	(\$1,279)	(6.65)
101.1367.31.11.5.1115.5.2350.00000C	403(b)	\$2,515	\$2,515	\$0	0.00
101.1367.31.11.5.1115.5.2510.00000C	Tuition Reimbursement	\$4,000	\$4,000	\$0	0.00
101.1367.31.11.5.1115.5.2710.00000C	Workers Compensation	\$2,238	\$2,238	\$0	0.00
101.1367.31.11.5.1115.5.2810.00000C	Dental	\$3,555	\$3,555	\$0	0.00
101.1367.31.11.5.1115.5.2910.00000C	Other Employee Benefits	\$67	\$67	\$0	0.00
101.1367.31.11.5.1115.5.2920.00000C	Life	\$383	\$383	\$0	0.00
101.1367.31.11.5.1115.5.2940.00000C	LTD	\$1,439	\$1,439	\$0	0.00

## WINDHAM SOUTHEAST SCHOOL DISTRICT

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Account	Description	FY20 Amended Budget	FY 21 Proposed Budget	Diff	Pct Diff
101.1367.31.11.5.1115.5.6110.00000C	Gen Supplies BAMS Social St	\$2,400	\$2,400	\$0	0.00
101.1367.31.11.5.1115.5.6410.00000C	Books and Periodicals	\$2,000	\$2,000	\$0	0.00
101.1367.31.11.5.1115.5.6510.00000C	Supplies-Tech Related	\$200	\$200	\$0	0.00
101.1367.31.11.5.1115.5.7360.00000C	Equipment - Local Use	\$1,500	\$1,500	\$0	0.00
Function: Social Studies - 1115		\$339,651	\$307,220	(\$32,431)	(9.55)
101.1367.31.11.5.1117.5.1730.00000C	Stipends BAMS BEAMS Instr	\$26,000	\$26,000	\$0	0.00
101.1367.31.11.5.1117.5.1750.00000C	Site Coordinator BAMS BEAM	\$14,000	\$14,000	\$0	0.00
101.1367.31.11.5.1117.5.2200.00000C	FICA	\$2,831	\$4,637	\$1,806	63.81
101.1367.31.11.5.1117.5.2510.00000C	Tuition Reimbursement	\$750	\$750	\$0	0.00
101.1367.31.11.5.1117.5.2710.00000C	Workers Compensation	\$329	\$329	\$0	0.00
101.1367.31.11.5.1117.5.6110.00000C	Gen Supplies BAMS BEAMS	\$5,000	\$5,000	\$0	0.00
101.1367.31.11.5.1117.5.6310.00000C	Food	\$1,000	\$1,000	\$0	0.00
Function: BEAMS - 1117		\$49,910	\$51,716	\$1,806	3.62
101.1367.31.11.5.2120.5.1710.00000C	Guidance Services BAMS	\$143,418	\$147,271	\$3,853	2.69
101.1367.31.11.5.2120.5.1720.00000C	Clinician BAMS Guidance	\$34,701	\$35,811	\$1,110	3.20
101.1367.31.11.5.2120.5.2110.00000C	Health Insurance	\$28,596	\$33,607	\$5,011	17.52
101.1367.31.11.5.2120.5.2170.00000C	HRA	\$10,000	\$10,000	\$0	0.00
101.1367.31.11.5.2120.5.2200.00000C	FICA	\$13,626	\$14,006	\$380	2.79
101.1367.31.11.5.2120.5.2310.00000C	Retirement	\$1,300	\$1,300	\$0	0.00
101.1367.31.11.5.2120.5.2350.00000C	403(b)	\$785	\$785	\$0	0.00
101.1367.31.11.5.2120.5.2510.00000C	Tuition Reimbursement	\$2,700	\$2,700	\$0	0.00
101.1367.31.11.5.2120.5.2710.00000C	Workers Compensation	\$1,595	\$1,595	\$0	0.00

## WINDHAM SOUTHEAST SCHOOL DISTRICT

### \*\*WSESD GenFund Exp Report

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Account	Description	FY20 Amended Budget	FY 21 Proposed Budget	Diff	Pct Diff
101.1367.31.11.5.2120.5.2810.00000C	Dental	\$2,359	\$2,359	\$0	0.00
101.1367.31.11.5.2120.5.2920.00000C	Life	\$278	\$278	\$0	0.00
101.1367.31.11.5.2120.5.2940.00000C	LTD	\$1,025	\$1,025	\$0	0.00
101.1367.31.11.5.2120.5.3210.00000C	Professional Educational Serv	\$2,000	\$2,000	\$0	0.00
101.1367.31.11.5.2120.5.6110.00000C	Gen Supplies BAMS Guidanc	\$900	\$900	\$0	0.00
101.1367.31.11.5.2120.5.8110.00000C	Dues and Fees - Staff	\$350	\$350	\$0	0.00
Function: Guidance Services - 2120		\$243,632	\$253,986	\$10,354	4.25
101.1367.31.11.5.2219.5.1730.00000C	One Percent Prog Imprvmt S	\$12,000	\$12,000	\$0	0.00
101.1367.31.11.5.2219.5.2200.00000C	FICA	\$918	\$918	\$0	0.00
101.1367.31.11.5.2219.5.2710.00000C	Workers Compensation	\$107	\$107	\$0	0.00
101.1367.31.11.5.2219.5.3310.00000C	Emp Training/Develop	\$2,000	\$2,000	\$0	0.00
101.1367.31.11.5.2219.5.6110.00000C	Gen Supplies BAMS Prog Imp	\$4,000	\$4,000	\$0	0.00
Function: Othr Instruct Improve - 2219		\$19,025	\$19,025	\$0	0.00
101.1367.31.11.5.2410.5.1410.00000C	Principal BAMS	\$202,982	\$209,477	\$6,495	3.20
101.1367.31.11.5.2410.5.1610.00000C	Clerical	\$109,584	\$114,195	\$4,611	4.21
101.1367.31.11.5.2410.5.2110.00000C	Health Insurance	\$74,466	\$70,642	(\$3,824)	(5.14)
101.1367.31.11.5.2410.5.2170.00000C	HRA	\$18,000	\$18,000	\$0	0.00
101.1367.31.11.5.2410.5.2200.00000C	FICA	\$23,790	\$24,761	\$971	4.08
101.1367.31.11.5.2410.5.2310.00000C	Retirement	\$5,200	\$5,200	\$0	0.00
101.1367.31.11.5.2410.5.2350.00000C	403(b)	\$9,840	\$9,840	\$0	0.00
101.1367.31.11.5.2410.5.2510.00000C	Tuition Reimbursement	\$3,800	\$3,800	\$0	0.00
101.1367.31.11.5.2410.5.2710.00000C	Workers Compensation	\$2,780	\$2,780	\$0	0.00

## WINDHAM SOUTHEAST SCHOOL DISTRICT

### \*\*WSESD GenFund Exp Report

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Account	Description	FY20 Amended Budget	FY 21 Proposed Budget	Diff	Pct Diff
101.1367.31.11.5.2410.5.2810.00000C	Dental	\$6,500	\$6,500	\$0	0.00
101.1367.31.11.5.2410.5.2910.00000C	Other Employee Benefits	\$134	\$134	\$0	0.00
101.1367.31.11.5.2410.5.2920.00000C	Life	\$990	\$990	\$0	0.00
101.1367.31.11.5.2410.5.2940.00000C	LTD	\$1,787	\$1,787	\$0	0.00
101.1367.31.11.5.2410.5.3210.00000C	Professional Educational Serv	\$400	\$400	\$0	0.00
101.1367.31.11.5.2410.5.5310.00000C	Communications	\$1,800	\$1,800	\$0	0.00
101.1367.31.11.5.2410.5.5510.00000C	Printing and Binding	\$4,000	\$4,000	\$0	0.00
101.1367.31.11.5.2410.5.5810.00000C	Travel	\$4,000	\$4,000	\$0	0.00
101.1367.31.11.5.2410.5.6110.00000C	Gen Supplies BAMS Prinicipal	\$3,000	\$3,000	\$0	0.00
101.1367.31.11.5.2410.5.7350.00000C	Technology Software	\$8,000	\$8,000	\$0	0.00
101.1367.31.11.5.2410.5.7360.00000C	Equipment - Local Use	\$1,500	\$1,500	\$0	0.00
101.1367.31.11.5.2410.5.8110.00000C	Dues and Fees - Staff	\$3,800	\$3,800	\$0	0.00
Function: Office of the Principal - 2410		\$486,353	\$494,606	\$8,253	1.70
101.1367.31.11.5.2715.5.1830.00000C	Bus Driver BAMS Field Trips	\$7,400	\$7,400	\$0	0.00
101.1367.31.11.5.2715.5.2200.00000C	FICA	\$627	\$566	(\$61)	(9.74)
101.1367.31.11.5.2715.5.2710.00000C	Workers Compensation	\$776	\$776	\$0	0.00
101.1367.31.11.5.2715.5.4310.00000C	NonTechnlgy Repair/Maint	\$3,000	\$3,000	\$0	0.00
101.1367.31.11.5.2715.5.5190.00000C	Stu Transp BAMS Field Trips	\$2,000	\$2,000	\$0	0.00
101.1367.31.11.5.2715.5.6260.00000C	Gasoline	\$3,200	\$3,200	\$0	0.00
Function: Field Trips-Edu Related - 2715		\$17,003	\$16,942	(\$61)	(0.36)
Level: Secondary (7-12) - 31		\$3,266,546	\$3,298,992	\$32,446	0.99
Program: Regular Education - 11		\$3,266,546	\$3,298,992	\$32,446	0.99

## WINDHAM SOUTHEAST SCHOOL DISTRICT

### \*\*WSESD GenFund Exp Report

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Account	Description	FY20 Amended Budget	FY 21 Proposed Budget	Diff	Pct Diff
101.1367.31.12.5.1101.5.1750.00000C	Technical and Professional St	\$17,500	\$17,500	\$0	0.00
101.1367.31.12.5.1101.5.2200.00000C	FICA	\$1,339	\$1,339	\$0	0.00
101.1367.31.12.5.1101.5.2710.00000C	Workers Compensation	\$156	\$156	\$0	0.00
101.1367.31.12.5.1101.5.6110.00000C	Gen Supplies BAMS Summer	\$2,000	\$2,000	\$0	0.00
Function: Direct Instruction - 1101		\$20,995	\$20,995	\$0	0.00
Level: Secondary (7-12) - 31		\$20,995	\$20,995	\$0	0.00
Program: Academic Summer School - 12		\$20,995	\$20,995	\$0	0.00
101.1367.31.13.4.1101.5.1750.26112C	21st Century Grant Instruct B/	\$26,000	\$13,000	(\$13,000)	(50.00)
101.1367.31.13.4.1101.5.2200.26112C	FICA	\$1,989	\$995	(\$995)	(50.00)
101.1367.31.13.4.1101.5.2710.26112C	Workers Compensation	\$11	\$105	\$94	857.27
101.1367.31.13.4.1101.5.3310.26112C	Emp Training/Develop	\$507	\$0	(\$507)	(100.00)
Function: Direct Instruction - 1101		\$28,507	\$14,100	(\$14,407)	(50.54)
101.1367.31.13.4.2495.5.1710.26112C	21st Century Director BAMS	\$19,970	\$30,609	\$10,639	53.27
101.1367.31.13.4.2495.5.2110.26112C	Health Insurance	\$6,000	\$7,369	\$1,369	22.82
101.1367.31.13.4.2495.5.2170.26112C	HRA	\$375	\$2,000	\$1,625	433.33
101.1367.31.13.4.2495.5.2200.26112C	FICA	\$1,528	\$2,342	\$814	53.27
101.1367.31.13.4.2495.5.2310.26112C	Retirement	\$0	\$347	\$347	0.00
101.1367.31.13.4.2495.5.2710.26112C	Workers Compensation	\$178	\$248	\$70	39.33
101.1367.31.13.4.2495.5.2810.26112C	Dental	\$250	\$0	(\$250)	(100.00)
101.1367.31.13.4.2495.5.2920.26112C	Life	\$125	\$0	(\$125)	(100.00)



## WINDHAM SOUTHEAST SCHOOL DISTRICT

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Definition: WSESD FY21Budget Proposal

Account	Description	FY20 Amended Budget	FY 21 Proposed Budget	Diff	Pct Diff
101.1367.31.13.4.2495.5.2940.261120 LTD		\$81	\$0	(\$81)	(100.00)
Function: Administration of Grants - 2495		\$28,507	\$42,914	\$14,407	50.54
Level: Secondary (7-12) - 31		\$57,014	\$57,014	\$0	0.00
Program: 21st Century Program - 13		\$57,014	\$57,014	\$0	0.00
Location: Bratt Area Middle Sch #6 - 1367		\$3,344,554	\$3,377,001	\$32,446	0.97

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Account	Description	FY20 Amended Budget	FY 21 Proposed Budget	Diff	Pct Diff
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### Oak Grove School

101.1383.01.11.5.1101.5.1110.00000C	Teachers Oak Grove PreK	\$62,507	\$62,196	(\$311)	(0.50)
101.1383.01.11.5.1101.5.1210.00000C	ParaEducator Oak Grove Prel	\$19,000	\$20,832	\$1,832	9.64
101.1383.01.11.5.1101.5.2110.00000C	Health Insurance Oak Grove	\$12,854	\$12,854	\$0	0.00
101.1383.01.11.5.1101.5.2170.00000C	HRA Oak Grove	\$4,000	\$4,000	\$0	0.00
101.1383.01.11.5.1101.5.2200.00000C	FICA Oak Grove	\$4,591	\$6,562	\$1,971	42.93
101.1383.01.11.5.1101.5.2710.00000C	Workers Compensation	\$703	\$703	\$0	0.00
101.1383.01.11.5.1101.5.2810.00000C	Dental	\$1,650	\$1,650	\$0	0.00
101.1383.01.11.5.1101.5.2920.00000C	Life	\$128	\$128	\$0	0.00
101.1383.01.11.5.1101.5.2940.00000C	LTD	\$452	\$452	\$0	0.00
101.1383.01.11.5.1101.5.5810.00000C	Travel	\$200	\$200	\$0	0.00
101.1383.01.11.5.1101.5.6110.00000C	General Supplies Oak Grove	\$600	\$600	\$0	0.00
101.1383.01.11.5.1101.5.7340.00000C	Tech-Related Hardware	\$1,500	\$500	(\$1,000)	(66.67)
101.1383.01.11.5.1101.5.7360.00000C	Equipment - Local Use	\$3,000	\$3,000	\$0	0.00
Function: Direct Instruction - 1101		\$111,185	\$113,677	\$2,493	2.24
Level: PreKindergarten - 01		\$111,185	\$113,677	\$2,493	2.24
101.1383.11.11.4.1101.5.1110.22502E	Teachers Oak Grove Title I	\$67,800	\$46,776	(\$21,024)	(31.01)
101.1383.11.11.4.1101.5.1730.22502E	Stipends Oak Grove Title I	\$0	\$17,800	\$17,800	0.00
101.1383.11.11.4.1101.5.2110.22502E	Health Insurance Oak Grove T	\$13,500	\$7,411	(\$6,089)	(45.10)
101.1383.11.11.4.1101.5.2170.22502E	HRA Oak Grove Title I	\$3,200	\$3,200	\$0	0.00

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101.1383.11.11.4.1101.5.2200.22502	FICA Oak Grove Title I	\$2,650	\$4,940	\$2,290	86.42
101.1383.11.11.4.1101.5.2320.22502	VSTRS--OPEB	\$11,267	\$7,266	(\$4,001)	(35.51)
101.1383.11.11.4.1101.5.2510.22502	Tuition Reimb Oak Grove Title	\$1,224	\$1,224	\$0	0.00
101.1383.11.11.4.1101.5.2710.22502	Workers Compensation	\$308	\$308	\$0	0.00
101.1383.11.11.4.1101.5.2920.22502	Life	\$53	\$53	\$0	0.00
101.1383.11.11.4.1101.5.2940.22502	LTD	\$198	\$198	\$0	0.00
101.1383.11.11.5.1101.5.1110.00000	Teachers Oak Grove Elem Ed	\$505,280	\$494,122	(\$11,158)	(2.21)
101.1383.11.11.5.1101.5.1210.00000	ParaEducator Oak Grove Eler	\$159,772	\$163,828	\$4,057	2.54
101.1383.11.11.5.1101.5.2110.00000	Health Ins Oak Grove Elem E	\$141,448	\$165,979	\$24,531	17.34
101.1383.11.11.5.1101.5.2170.00000	HRA Oak Grove Elem Ed	\$40,000	\$40,100	\$100	0.25
101.1383.11.11.5.1101.5.2200.00000	FICA Oak Grove Elem Ed	\$51,279	\$50,332	(\$947)	(1.85)
101.1383.11.11.5.1101.5.2310.00000	Retirement Oak Grove Elem E	\$5,500	\$5,500	\$0	0.00
101.1383.11.11.5.1101.5.2350.00000	403(b) Oak Grove Elem Ed	\$4,680	\$4,680	\$0	0.00
101.1383.11.11.5.1101.5.2510.00000	Tuition Reimb Oak Grove Eler	\$7,500	\$7,500	\$0	0.00
101.1383.11.11.5.1101.5.2710.00000	Workers Compensation	\$6,225	\$6,225	\$0	0.00
101.1383.11.11.5.1101.5.2810.00000	Dental	\$12,058	\$12,058	\$0	0.00
101.1383.11.11.5.1101.5.2910.00000	Other Employee Benefits	\$200	\$200	\$0	0.00
101.1383.11.11.5.1101.5.2920.00000	Life	\$1,188	\$1,188	\$0	0.00
101.1383.11.11.5.1101.5.2940.00000	LTD	\$4,001	\$4,001	\$0	0.00
101.1383.11.11.5.1101.5.4320.00000	Technlgy Repair/Maint	\$1,500	\$1,500	\$0	0.00
101.1383.11.11.5.1101.5.4430.00000	Rentals-Computers/Related	\$1,500	\$7,000	\$5,500	366.67
101.1383.11.11.5.1101.5.6110.00000	Gen Supplies Oak Grove Eler	\$14,000	\$14,000	\$0	0.00
101.1383.11.11.5.1101.5.6410.00000	Books and Periodicals	\$9,000	\$5,000	(\$4,000)	(44.44)
101.1383.11.11.5.1101.5.6510.00000	Supplies-Tech Related	\$0	\$250	\$250	0.00

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Account	Description	FY20 Amended Budget	FY 21 Proposed Budget	Diff	Pct Diff
101.1383.11.11.5.1101.5.7340.00000C	Tech-Related Hardware	\$16,400	\$10,000	(\$6,400)	(39.02)
101.1383.11.11.5.1101.5.7350.00000C	Technology Software	\$9,000	\$9,000	\$0	0.00
101.1383.11.11.5.1101.5.7360.00000C	Equipment - Local Use	\$6,000	\$6,000	\$0	0.00
Function: Direct Instruction - 1101		\$1,096,730	\$1,097,639	\$909	0.08
101.1383.11.11.5.1102.5.6110.00000C	Gen Supplies Oak Grove Art	\$2,500	\$2,500	\$0	0.00
Function: Art - 1102		\$2,500	\$2,500	\$0	0.00
101.1383.11.11.5.1104.5.1110.00000C	Teachers Oak Grove Academ	\$153,628	\$146,302	(\$7,326)	(4.77)
101.1383.11.11.5.1104.5.2110.00000C	Health Insurance	\$30,044	\$34,448	\$4,404	14.66
101.1383.11.11.5.1104.5.2170.00000C	HRA	\$8,000	\$8,000	\$0	0.00
101.1383.11.11.5.1104.5.2200.00000C	FICA	\$11,635	\$11,192	(\$443)	(3.81)
101.1383.11.11.5.1104.5.2350.00000C	403(b)	\$1,400	\$1,400	\$0	0.00
101.1383.11.11.5.1104.5.2510.00000C	Tuition Reimbursement	\$1,200	\$1,200	\$0	0.00
101.1383.11.11.5.1104.5.2710.00000C	Workers Compensation	\$1,354	\$1,354	\$0	0.00
101.1383.11.11.5.1104.5.2810.00000C	Dental	\$2,850	\$2,850	\$0	0.00
101.1383.11.11.5.1104.5.2910.00000C	Other Employee Benefits	\$67	\$67	\$0	0.00
101.1383.11.11.5.1104.5.2920.00000C	Life	\$233	\$233	\$0	0.00
101.1383.11.11.5.1104.5.2940.00000C	LTD	\$870	\$870	\$0	0.00
Function: Academic Support-Local Share - 1104		\$211,280	\$207,915	(\$3,365)	(1.59)
101.1383.11.11.5.1106.5.1110.00000C	Teachers Oak Grove Foreign	\$15,281	\$15,586	\$306	2.00
101.1383.11.11.5.1106.5.2110.00000C	Health Insurance	\$3,581	\$4,106	\$525	14.66
101.1383.11.11.5.1106.5.2170.00000C	HRA	\$800	\$800	\$0	0.00

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Account	Description	FY20 Amended Budget	FY 21 Proposed Budget	Diff	Pct Diff
101.1383.11.11.5.1106.5.2200.00000C	FICA	\$1,169	\$1,192	\$23	2.00
101.1383.11.11.5.1106.5.2350.00000C	403(b)	\$160	\$160	\$0	0.00
101.1383.11.11.5.1106.5.2510.00000C	Tuition Reimbursement	\$128	\$128	\$0	0.00
101.1383.11.11.5.1106.5.2710.00000C	Workers Compensation	\$136	\$136	\$0	0.00
101.1383.11.11.5.1106.5.2810.00000C	Dental	\$330	\$330	\$0	0.00
101.1383.11.11.5.1106.5.2920.00000C	Life	\$24	\$24	\$0	0.00
101.1383.11.11.5.1106.5.2940.00000C	LTD	\$87	\$87	\$0	0.00
101.1383.11.11.5.1106.5.6110.00000C	Gen Supplies Oak Grove Fore	\$200	\$200	\$0	0.00
101.1383.11.11.5.1106.5.6410.00000C	Books and Periodicals	\$70	\$70	\$0	0.00
Function: Foreign Language - 1106		\$21,966	\$22,819	\$854	3.89
101.1383.11.11.5.1112.5.1110.00000C	Teachers Oak Grove Music	\$30,419	\$34,457	\$4,037	13.27
101.1383.11.11.5.1112.5.2110.00000C	Health Insurance	\$16,878	\$16,878	\$0	0.00
101.1383.11.11.5.1112.5.2170.00000C	HRA	\$1,200	\$1,200	\$0	0.00
101.1383.11.11.5.1112.5.2200.00000C	FICA	\$2,327	\$2,636	\$309	13.28
101.1383.11.11.5.1112.5.2310.00000C	Retirement	\$872	\$872	\$0	0.00
101.1383.11.11.5.1112.5.2350.00000C	403(b)	\$200	\$200	\$0	0.00
101.1383.11.11.5.1112.5.2510.00000C	Tuition Reimbursement	\$2,280	\$2,280	\$0	0.00
101.1383.11.11.5.1112.5.2710.00000C	Workers Compensation	\$271	\$271	\$0	0.00
101.1383.11.11.5.1112.5.2810.00000C	Dental	\$306	\$306	\$0	0.00
101.1383.11.11.5.1112.5.2920.00000C	Life	\$53	\$53	\$0	0.00
101.1383.11.11.5.1112.5.2940.00000C	LTD	\$174	\$174	\$0	0.00
101.1383.11.11.5.1112.5.3210.00000C	Professional Educational Serv	\$250	\$250	\$0	0.00
101.1383.11.11.5.1112.5.6110.00000C	Gen Supplies Oak Grove Mus	\$500	\$500	\$0	0.00

## WINDHAM SOUTHEAST SCHOOL DISTRICT

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Account	Description	FY20 Amended Budget	FY 21 Proposed Budget	Diff	Pct Diff
101.1383.11.11.5.1112.5.6410.00000C	Books and Periodicals	\$275	\$275	\$0	0.00
101.1383.11.11.5.1112.5.7360.00000C	Equipment - Local Use	\$2,000	\$2,000	\$0	0.00
Function: Music - 1112		\$58,005	\$62,351	\$4,346	7.49
101.1383.11.11.5.2120.5.1710.00000C	Guidance Services Oak Grove	\$72,827	\$74,283	\$1,456	2.00
101.1383.11.11.5.2120.5.2110.00000C	Health Insurance	\$17,905	\$20,529	\$2,624	14.66
101.1383.11.11.5.2120.5.2170.00000C	HRA	\$4,000	\$4,000	\$0	0.00
101.1383.11.11.5.2120.5.2200.00000C	FICA	\$5,571	\$5,683	\$112	2.00
101.1383.11.11.5.2120.5.2310.00000C	Retirement	\$900	\$900	\$0	0.00
101.1383.11.11.5.2120.5.2350.00000C	403(b)	\$190	\$190	\$0	0.00
101.1383.11.11.5.2120.5.2510.00000C	Tuition Reimbursement	\$960	\$960	\$0	0.00
101.1383.11.11.5.2120.5.2710.00000C	Workers Compensation	\$648	\$648	\$0	0.00
101.1383.11.11.5.2120.5.2810.00000C	Dental	\$1,650	\$1,650	\$0	0.00
101.1383.11.11.5.2120.5.2920.00000C	Life	\$113	\$113	\$0	0.00
101.1383.11.11.5.2120.5.2940.00000C	LTD	\$417	\$417	\$0	0.00
101.1383.11.11.5.2120.5.3210.00000C	Professional Educational Serv	\$300	\$300	\$0	0.00
101.1383.11.11.5.2120.5.6110.00000C	Gen Supplies Oak Grove Guic	\$250	\$250	\$0	0.00
Function: Guidance Services - 2120		\$105,730	\$109,922	\$4,192	3.96
101.1383.11.11.5.2131.5.1110.00000C	Nurse Oak Grove	\$55,121	\$56,224	\$1,103	2.00
101.1383.11.11.5.2131.5.2110.00000C	Health Insurance	\$12,139	\$13,919	\$1,780	14.66
101.1383.11.11.5.2131.5.2170.00000C	HRA	\$4,000	\$4,000	\$0	0.00
101.1383.11.11.5.2131.5.2200.00000C	FICA	\$4,217	\$4,301	\$84	2.00
101.1383.11.11.5.2131.5.2350.00000C	403(b)	\$230	\$230	\$0	0.00

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101.1383.11.11.5.2131.5.2510.00000C	Tuition Reimbursement	\$465	\$465	\$0	0.00
101.1383.11.11.5.2131.5.2710.00000C	Workers Compensation	\$491	\$491	\$0	0.00
101.1383.11.11.5.2131.5.2920.00000C	Life	\$90	\$90	\$0	0.00
101.1383.11.11.5.2131.5.2940.00000C	LTD	\$315	\$315	\$0	0.00
101.1383.11.11.5.2131.5.6110.00000C	Gen Supplies Oak Grove Nurs	\$700	\$700	\$0	0.00
101.1383.11.11.5.2131.5.7360.00000C	Equipment - Local Use	\$200	\$200	\$0	0.00
Function: Health Services - 2131		\$77,968	\$80,935	\$2,967	3.81
101.1383.11.11.5.2190.5.1720.00000C	Tech and Prof Staff Oak Grov	\$68,921	\$71,126	\$2,205	3.20
101.1383.11.11.5.2190.5.2110.00000C	Health Insurance	\$18,958	\$14,738	(\$4,220)	(22.26)
101.1383.11.11.5.2190.5.2170.00000C	HRA	\$4,000	\$4,000	\$0	0.00
101.1383.11.11.5.2190.5.2200.00000C	FICA	\$5,298	\$5,441	\$143	2.70
101.1383.11.11.5.2190.5.2310.00000C	Retirement	\$2,800	\$2,800	\$0	0.00
101.1383.11.11.5.2190.5.2510.00000C	Tuition Reimbursement	\$683	\$683	\$0	0.00
101.1383.11.11.5.2190.5.2710.00000C	Workers Compensation	\$613	\$613	\$0	0.00
101.1383.11.11.5.2190.5.2810.00000C	Dental	\$1,650	\$1,650	\$0	0.00
101.1383.11.11.5.2190.5.2920.00000C	Life	\$105	\$105	\$0	0.00
101.1383.11.11.5.2190.5.2940.00000C	LTD	\$394	\$394	\$0	0.00
Function: Othr Support Serv-Stu - 2190		\$103,423	\$101,551	(\$1,872)	(1.81)
101.1383.11.11.5.2219.5.1730.00000C	One Percent Prgrm Improve S	\$3,500	\$3,500	\$0	0.00
101.1383.11.11.5.2219.5.1760.00000C	Teacher Leader	\$3,000	\$3,000	\$0	0.00
101.1383.11.11.5.2219.5.2200.00000C	FICA	\$498	\$497	\$0	(0.05)
101.1383.11.11.5.2219.5.2710.00000C	Workers Compensation	\$56	\$56	\$0	0.00

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101.1383.11.11.5.2219.5.3310.00000C	Emp Training/Develop	\$10,000	\$10,000	\$0	0.00
Function: Othr Instruct Improve - 2219		\$17,053	\$17,053	\$0	0.00
101.1383.11.11.5.2220.5.1710.00000C	Library Oak Grove	\$50,833	\$54,340	\$3,507	6.90
101.1383.11.11.5.2220.5.2110.00000C	Health Insurance	\$12,139	\$7,411	(\$4,728)	(38.95)
101.1383.11.11.5.2220.5.2170.00000C	HRA	\$4,000	\$4,000	\$0	0.00
101.1383.11.11.5.2220.5.2200.00000C	FICA	\$1,860	\$4,157	\$2,297	123.50
101.1383.11.11.5.2220.5.2350.00000C	403(b)	\$500	\$500	\$0	0.00
101.1383.11.11.5.2220.5.2510.00000C	Tuition Reimbursement	\$250	\$250	\$0	0.00
101.1383.11.11.5.2220.5.2710.00000C	Workers Compensation	\$445	\$445	\$0	0.00
101.1383.11.11.5.2220.5.2810.00000C	Dental	\$1,040	\$1,040	\$0	0.00
101.1383.11.11.5.2220.5.2920.00000C	Life	\$75	\$75	\$0	0.00
101.1383.11.11.5.2220.5.2940.00000C	LTD	\$286	\$286	\$0	0.00
101.1383.11.11.5.2220.5.4310.00000C	NonTechnlgy Repair/Maint	\$500	\$500	\$0	0.00
101.1383.11.11.5.2220.5.5360.00000C	Internet	\$5,000	\$1,000	(\$4,000)	(80.00)
101.1383.11.11.5.2220.5.6110.00000C	Gen Supplies Oak Grove Libr	\$1,000	\$1,000	\$0	0.00
101.1383.11.11.5.2220.5.6410.00000C	Books and Periodicals	\$3,000	\$3,000	\$0	0.00
101.1383.11.11.5.2220.5.7350.00000C	Technology Software	\$3,000	\$2,000	(\$1,000)	(33.33)
Function: Library/Media Services - 2220		\$83,928	\$80,004	(\$3,924)	(4.68)
101.1383.11.11.5.2410.5.1410.00000C	Principal Oak Grove	\$100,151	\$94,944	(\$5,207)	(5.20)
101.1383.11.11.5.2410.5.1610.00000C	Clerical	\$39,605	\$40,884	\$1,280	3.23
101.1383.11.11.5.2410.5.2110.00000C	Health Insurance	\$30,759	\$22,149	(\$8,610)	(27.99)
101.1383.11.11.5.2410.5.2170.00000C	HRA	\$8,000	\$8,000	\$0	0.00



## WINDHAM SOUTHEAST SCHOOL DISTRICT

### \*\*WSESD GenFund Exp Report

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 Definition: WSESD FY21Budget Proposal

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Account	Description	FY20 Amended Budget	FY 21 Proposed Budget	Diff	Pct Diff
101.1383.11.11.5.2410.5.2200.00000C	FICA	\$10,656	\$10,391	(\$265)	(2.49)
101.1383.11.11.5.2410.5.2310.00000C	Retirement	\$1,720	\$1,720	\$0	0.00
101.1383.11.11.5.2410.5.2350.00000C	403(b)	\$3,000	\$3,000	\$0	0.00
101.1383.11.11.5.2410.5.2510.00000C	Tuition Reimbursement	\$1,200	\$1,200	\$0	0.00
101.1383.11.11.5.2410.5.2710.00000C	Workers Compensation	\$1,244	\$1,244	\$0	0.00
101.1383.11.11.5.2410.5.2810.00000C	Dental	\$2,690	\$2,690	\$0	0.00
101.1383.11.11.5.2410.5.2920.00000C	Life	\$218	\$218	\$0	0.00
101.1383.11.11.5.2410.5.2940.00000C	LTD	\$799	\$799	\$0	0.00
101.1383.11.11.5.2410.5.6110.00000C	Gen Supplies Oak Grove Prin	\$2,500	\$1,500	(\$1,000)	(40.00)
101.1383.11.11.5.2410.5.8110.00000C	Dues and Fees - Staff	\$1,000	\$1,000	\$0	0.00
Function: Office of the Principal - 2410		\$203,541	\$189,739	(\$13,802)	(6.78)
101.1383.11.11.5.2610.5.1820.00000C	Custodians Oak Grove	\$91,787	\$95,517	\$3,731	4.06
101.1383.11.11.5.2610.5.2110.00000C	Health Insurance	\$25,802	\$29,584	\$3,782	14.66
101.1383.11.11.5.2610.5.2170.00000C	HRA	\$6,000	\$6,000	\$0	0.00
101.1383.11.11.5.2610.5.2200.00000C	FICA	\$6,503	\$7,414	\$911	14.00
101.1383.11.11.5.2610.5.2310.00000C	Retirement	\$3,600	\$3,600	\$0	0.00
101.1383.11.11.5.2610.5.2710.00000C	Workers Compensation	\$5,849	\$5,849	\$0	0.00
101.1383.11.11.5.2610.5.2810.00000C	Dental	\$1,020	\$1,020	\$0	0.00
101.1383.11.11.5.2610.5.2920.00000C	Life	\$135	\$135	\$0	0.00
101.1383.11.11.5.2610.5.2940.00000C	LTD	\$496	\$496	\$0	0.00
101.1383.11.11.5.2610.5.4120.00000C	Water & Sewer	\$4,500	\$4,500	\$0	0.00
101.1383.11.11.5.2610.5.4220.00000C	Snow Plowing and Sanding	\$9,000	\$9,000	\$0	0.00
101.1383.11.11.5.2610.5.4250.00000C	Trash & Recycling	\$6,000	\$6,000	\$0	0.00

## WINDHAM SOUTHEAST SCHOOL DISTRICT

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Account	Description	FY20 Amended Budget	FY 21 Proposed Budget	Diff	Pct Diff
101.1383.11.11.5.2610.5.4310.00000C	NonTechnlgy Repair/Maint	\$58,300	\$58,300	\$0	0.00
101.1383.11.11.5.2610.5.4510.00000C	Construction Services	\$70,000	\$70,000	\$0	0.00
101.1383.11.11.5.2610.5.5310.00000C	Communications	\$8,600	\$8,600	\$0	0.00
101.1383.11.11.5.2610.5.6110.00000C	Gen Supplies Oak Grove Cus	\$17,000	\$20,000	\$3,000	17.65
101.1383.11.11.5.2610.5.6240.00000C	Oil	\$23,000	\$17,000	(\$6,000)	(26.09)
101.1383.11.11.5.2610.5.6290.00000C	Net Metered Electricity	\$15,000	\$15,000	\$0	0.00
101.1383.11.11.5.2610.5.7360.00000C	Equipment - Local Use	\$4,000	\$4,000	\$0	0.00
Function: Operation of Buildings - 2610		\$356,592	\$362,016	\$5,423	1.52
101.1383.11.11.5.2715.5.5190.00000C	Stu Transp Oak Grove Field T	\$3,000	\$3,000	\$0	0.00
Function: Field Trips-Edu Related - 2715		\$3,000	\$3,000	\$0	0.00
Level: Elementary (K-6) - 11		\$2,341,717	\$2,337,445	(\$4,273)	(0.18)
Program: Regular Education - 11		\$2,452,902	\$2,451,122	(\$1,780)	(0.07)
101.1383.11.14.5.1101.5.1750.00000C	After School Program Oak Gr	\$12,000	\$12,000	\$0	0.00
101.1383.11.14.5.1101.5.2200.00000C	FICA	\$918	\$918	\$0	0.00
101.1383.11.14.5.1101.5.2710.00000C	Workers Compensation	\$107	\$107	\$0	0.00
Function: Direct Instruction - 1101		\$13,025	\$13,025	\$0	0.00
Level: Elementary (K-6) - 11		\$13,025	\$13,025	\$0	0.00
Program: Other After School Program - 14		\$13,025	\$13,025	\$0	0.00

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Account	Description	FY20 Amended Budget	FY 21 Proposed Budget	Diff	Pct Diff
101.1383.11.92.5.1501.5.3210.000000	Prof Edu Svcs Oak Grove Co	\$3,500	\$3,500	\$0	0.00
Function:	Co-Curricular - 1501	\$3,500	\$3,500	\$0	0.00
Level:	Elementary (K-6) - 11	\$3,500	\$3,500	\$0	0.00
Program:	NonAthletic Co-Curr Activ - 92	\$3,500	\$3,500	\$0	0.00
Location:	Oak Grove School - 1383	\$2,469,427	\$2,467,646	(\$1,780)	(0.07)

## WINDHAM SOUTHEAST SCHOOL DISTRICT

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Account	Description	FY20 Amended Budget	FY 21 Proposed Budget	Diff	Pct Diff
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### Green Street School

101.1385.11.11.4.1101.5.1110.22502	Teachers Green Title I	\$150,448	\$215,265	\$64,817	43.08
101.1385.11.11.4.1101.5.1730.22502	Stipends Green Title I	\$0	\$11,005	\$11,005	0.00
101.1385.11.11.4.1101.5.2110.22502	Health Insurance Green Title I	\$29,214	\$54,977	\$25,763	88.19
101.1385.11.11.4.1101.5.2170.22502	HRA Green Title I	\$8,800	\$8,800	\$0	0.00
101.1385.11.11.4.1101.5.2200.22502	FICA Green Title I	\$11,411	\$17,310	\$5,899	51.69
101.1385.11.11.4.1101.5.2320.22502	VSTRS--OPEB Green Title I	\$25,000	\$29,834	\$4,834	19.34
101.1385.11.11.4.1101.5.2350.22502	403(b) Green Title I	\$1,450	\$1,450	\$0	0.00
101.1385.11.11.4.1101.5.2710.22502	Workers Compensation	\$1,340	\$1,517	\$177	13.21
101.1385.11.11.4.1101.5.2810.22502	Dental	\$3,020	\$3,020	\$0	0.00
101.1385.11.11.4.1101.5.2910.22502	Other Employee Benefits	\$0	\$200	\$200	0.00
101.1385.11.11.4.1101.5.2920.22502	Life	\$200	\$225	\$25	12.50
101.1385.11.11.4.1101.5.2940.22502	LTD	\$500	\$853	\$353	70.65
101.1385.11.11.5.1101.5.1110.00000	Teachers Green Elem Ed	\$908,968	\$937,682	\$28,714	3.16
101.1385.11.11.5.1101.5.1210.00000	ParaEducator Green Elem Ed	\$260,430	\$292,869	\$32,439	12.46
101.1385.11.11.5.1101.5.2110.00000	Health Insurance Green Elem Ed	\$263,218	\$344,551	\$81,334	30.90
101.1385.11.11.5.1101.5.2170.00000	HRA Green Elem Ed	\$70,000	\$70,000	\$0	0.00
101.1385.11.11.5.1101.5.2200.00000	FICA Green Elem Ed	\$87,394	\$93,232	\$5,838	6.68
101.1385.11.11.5.1101.5.2310.00000	Retirement Green Elem Ed	\$19,000	\$19,000	\$0	0.00
101.1385.11.11.5.1101.5.2350.00000	403(b) Green Elem Ed	\$6,500	\$6,500	\$0	0.00
101.1385.11.11.5.1101.5.2510.00000	Tuition Reimb Green Elem Ed	\$14,000	\$14,000	\$0	0.00
101.1385.11.11.5.1101.5.2710.00000	Workers Compensation	\$10,216	\$10,216	\$0	0.00

## WINDHAM SOUTHEAST SCHOOL DISTRICT

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Account	Description	FY20 Amended Budget	FY 21 Proposed Budget	Diff	Pct Diff
101.1385.11.11.5.1101.5.2810.00000C	Dental	\$20,679	\$20,679	\$0	0.00
101.1385.11.11.5.1101.5.2910.00000C	Other Employee Benefits	\$175	\$175	\$0	0.00
101.1385.11.11.5.1101.5.2920.00000C	Life	\$1,808	\$1,808	\$0	0.00
101.1385.11.11.5.1101.5.2940.00000C	LTD	\$6,359	\$6,359	\$0	0.00
101.1385.11.11.5.1101.5.3210.00000C	Professional Educational Serv	\$3,000	\$3,000	\$0	0.00
101.1385.11.11.5.1101.5.4320.00000C	Technlgy Repair/Maint	\$2,000	\$2,000	\$0	0.00
101.1385.11.11.5.1101.5.4430.00000C	Rentals-Computers/Related	\$6,000	\$6,000	\$0	0.00
101.1385.11.11.5.1101.5.6110.00000C	Gen Supplies Green Elem Ed	\$32,500	\$32,500	\$0	0.00
101.1385.11.11.5.1101.5.6410.00000C	Books and Periodicals	\$28,000	\$23,000	(\$5,000)	(17.86)
101.1385.11.11.5.1101.5.7340.00000C	Tech-Related Hardware	\$30,000	\$30,000	\$0	0.00
101.1385.11.11.5.1101.5.7350.00000C	Technology Software	\$12,000	\$12,000	\$0	0.00
101.1385.11.11.5.1101.5.7360.00000C	Equipment - Local Use	\$7,500	\$7,500	\$0	0.00
Function: Direct Instruction - 1101		\$2,021,129	\$2,277,526	\$256,397	12.69
101.1385.11.11.5.1102.5.6110.00000C	General Supplies Green Art	\$3,500	\$3,500	\$0	0.00
Function: Art - 1102		\$3,500	\$3,500	\$0	0.00
101.1385.11.11.5.1104.5.1120.00000C	Teachers Green Academic Su	\$197,198	\$120,140	(\$77,058)	(39.08)
101.1385.11.11.5.1104.5.2110.00000C	Health Insurance	\$46,553	\$46,553	\$0	0.00
101.1385.11.11.5.1104.5.2170.00000C	HRA	\$9,600	\$9,600	\$0	0.00
101.1385.11.11.5.1104.5.2200.00000C	FICA	\$13,487	\$9,191	(\$4,296)	(31.86)
101.1385.11.11.5.1104.5.2350.00000C	403(b)	\$1,450	\$1,450	\$0	0.00
101.1385.11.11.5.1104.5.2510.00000C	Tuition Reimbursement	\$500	\$500	\$0	0.00
101.1385.11.11.5.1104.5.2710.00000C	Workers Compensation	\$1,569	\$1,569	\$0	0.00

## WINDHAM SOUTHEAST SCHOOL DISTRICT

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Account	Description	FY20 Amended Budget	FY 21 Proposed Budget	Diff	Pct Diff
101.1385.11.11.5.1104.5.2810.00000C	Dental	\$3,885	\$3,885	\$0	0.00
101.1385.11.11.5.1104.5.2920.00000C	Life	\$278	\$278	\$0	0.00
101.1385.11.11.5.1104.5.2940.00000C	LTD	\$1,008	\$1,008	\$0	0.00
Function: Academic Support-Local Share - 1104		\$275,528	\$194,174	(\$81,354)	(29.53)
101.1385.11.11.5.1106.5.1110.00000C	Teachers Green Foreign Lang	\$63,123	\$62,346	(\$778)	(1.23)
101.1385.11.11.5.1106.5.2200.00000C	FICA	\$4,676	\$4,769	\$93	2.00
101.1385.11.11.5.1106.5.2350.00000C	403(b)	\$625	\$625	\$0	0.00
101.1385.11.11.5.1106.5.2510.00000C	Tuition Reimbursement	\$638	\$638	\$0	0.00
101.1385.11.11.5.1106.5.2710.00000C	Workers Compensation	\$544	\$544	\$0	0.00
101.1385.11.11.5.1106.5.2920.00000C	Life	\$98	\$98	\$0	0.00
101.1385.11.11.5.1106.5.2940.00000C	LTD	\$350	\$350	\$0	0.00
101.1385.11.11.5.1106.5.6110.00000C	Gen Supplies Green Foreign I	\$1,000	\$1,000	\$0	0.00
101.1385.11.11.5.1106.5.6410.00000C	Books and Periodicals	\$350	\$350	\$0	0.00
Function: Foreign Language - 1106		\$71,403	\$70,719	(\$684)	(0.96)
101.1385.11.11.5.1112.5.1110.00000C	Teachers Green Music	\$61,624	\$63,830	\$2,206	3.58
101.1385.11.11.5.1112.5.2110.00000C	Health Insurance	\$30,905	\$20,529	(\$10,376)	(33.57)
101.1385.11.11.5.1112.5.2170.00000C	HRA	\$4,000	\$4,000	\$0	0.00
101.1385.11.11.5.1112.5.2200.00000C	FICA	\$4,714	\$4,883	\$169	3.59
101.1385.11.11.5.1112.5.2310.00000C	Retirement	\$872	\$872	\$0	0.00
101.1385.11.11.5.1112.5.2350.00000C	403(b)	\$225	\$225	\$0	0.00
101.1385.11.11.5.1112.5.2510.00000C	Tuition Reimbursement	\$2,280	\$2,280	\$0	0.00
101.1385.11.11.5.1112.5.2710.00000C	Workers Compensation	\$548	\$548	\$0	0.00

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Account	Description	FY20 Amended Budget	FY 21 Proposed Budget	Diff	Pct Diff
101.1385.11.11.5.1112.5.2810.00000C	Dental	\$1,650	\$1,650	\$0	0.00
101.1385.11.11.5.1112.5.2920.00000C	Life	\$98	\$98	\$0	0.00
101.1385.11.11.5.1112.5.2940.00000C	LTD	\$352	\$352	\$0	0.00
101.1385.11.11.5.1112.5.3210.00000C	Professional Educational Serv	\$250	\$250	\$0	0.00
101.1385.11.11.5.1112.5.6110.00000C	General Supplies Green Musi	\$525	\$525	\$0	0.00
101.1385.11.11.5.1112.5.6410.00000C	Books and Periodicals	\$275	\$275	\$0	0.00
101.1385.11.11.5.1112.5.7360.00000C	Equipment - Local Use	\$2,960	\$3,500	\$540	18.24
Function: Music - 1112		\$111,278	\$103,817	(\$7,461)	(6.70)
101.1385.11.11.5.2110.5.1710.00000C	Attend/Social Work Staff Gree	\$46,070	\$49,664	\$3,594	7.80
101.1385.11.11.5.2110.5.2200.00000C	FICA	\$3,524	\$3,799	\$275	7.81
101.1385.11.11.5.2110.5.2510.00000C	Tuition Reimbursement	\$960	\$960	\$0	0.00
101.1385.11.11.5.2110.5.2710.00000C	Workers Compensation	\$410	\$410	\$0	0.00
101.1385.11.11.5.2110.5.2920.00000C	Life	\$75	\$75	\$0	0.00
101.1385.11.11.5.2110.5.2940.00000C	LTD	\$264	\$264	\$0	0.00
Function: Attend/SocialWork Serv - 2110		\$51,303	\$55,172	\$3,869	7.54
101.1385.11.11.5.2120.5.1710.00000C	Guidance Services Green	\$72,827	\$74,283	\$1,456	2.00
101.1385.11.11.5.2120.5.2110.00000C	Health Insurance	\$8,953	\$10,265	\$1,312	14.66
101.1385.11.11.5.2120.5.2170.00000C	HRA	\$4,000	\$4,000	\$0	0.00
101.1385.11.11.5.2120.5.2200.00000C	FICA	\$5,571	\$5,683	\$112	2.00
101.1385.11.11.5.2120.5.2310.00000C	Retirement	\$1,000	\$1,000	\$0	0.00
101.1385.11.11.5.2120.5.2350.00000C	403(b)	\$300	\$300	\$0	0.00
101.1385.11.11.5.2120.5.2510.00000C	Tuition Reimbursement	\$960	\$960	\$0	0.00

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Account	Description	FY20 Amended Budget	FY 21 Proposed Budget	Diff	Pct Diff
101.1385.11.11.5.2120.5.2710.00000C	Workers Compensation	\$648	\$648	\$0	0.00
101.1385.11.11.5.2120.5.2810.00000C	Dental	\$825	\$825	\$0	0.00
101.1385.11.11.5.2120.5.2920.00000C	Life	\$113	\$113	\$0	0.00
101.1385.11.11.5.2120.5.2940.00000C	LTD	\$417	\$417	\$0	0.00
101.1385.11.11.5.2120.5.3210.00000C	Professional Educational Serv	\$350	\$350	\$0	0.00
101.1385.11.11.5.2120.5.6110.00000C	General Supplies Green Guid:	\$250	\$250	\$0	0.00
Function: Guidance Services - 2120		\$96,213	\$99,092	\$2,880	2.99
101.1385.11.11.5.2131.5.1110.00000C	Nurse Green St	\$72,827	\$77,932	\$5,105	7.01
101.1385.11.11.5.2131.5.2110.00000C	Health Insurance	\$9,993	\$20,529	\$10,536	105.43
101.1385.11.11.5.2131.5.2170.00000C	HRA	\$4,000	\$4,000	\$0	0.00
101.1385.11.11.5.2131.5.2200.00000C	FICA	\$5,571	\$5,962	\$391	7.01
101.1385.11.11.5.2131.5.2350.00000C	403(b)	\$235	\$235	\$0	0.00
101.1385.11.11.5.2131.5.2510.00000C	Tuition Reimbursement	\$465	\$465	\$0	0.00
101.1385.11.11.5.2131.5.2710.00000C	Workers Compensation	\$648	\$648	\$0	0.00
101.1385.11.11.5.2131.5.2810.00000C	Dental	\$1,040	\$1,040	\$0	0.00
101.1385.11.11.5.2131.5.2920.00000C	Life	\$113	\$113	\$0	0.00
101.1385.11.11.5.2131.5.2940.00000C	LTD	\$417	\$417	\$0	0.00
101.1385.11.11.5.2131.5.6110.00000C	Gen Supplies Green Nurse	\$700	\$700	\$0	0.00
101.1385.11.11.5.2131.5.7360.00000C	Equipment - Local Use	\$200	\$200	\$0	0.00
Function: Health Services - 2131		\$96,208	\$112,240	\$16,032	16.66
101.1385.11.11.5.2219.5.1730.00000C	One Percent Prgm Imprmnt	\$9,600	\$9,600	\$0	0.00
101.1385.11.11.5.2219.5.1760.00000C	Teacher Leader	\$15,000	\$20,000	\$5,000	33.33



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Account	Description	FY20 Amended Budget	FY 21 Proposed Budget	Diff	Pct Diff
101.1385.11.11.5.2219.5.2200.00000C	FICA	\$1,883	\$2,264	\$382	20.29
101.1385.11.11.5.2219.5.2710.00000C	Workers Compensation	\$219	\$219	\$0	0.00
101.1385.11.11.5.2219.5.3310.00000C	Emp Training/Develop	\$15,000	\$18,000	\$3,000	20.00
Function: Othr Instruct Improve - 2219		\$41,701	\$50,083	\$8,382	20.10
101.1385.11.11.5.2220.5.1710.00000C	Library Green ST	\$61,624	\$63,830	\$2,206	3.58
101.1385.11.11.5.2220.5.2110.00000C	Health Insurance	\$6,464	\$7,411	\$947	14.65
101.1385.11.11.5.2220.5.2170.00000C	HRA	\$2,000	\$2,000	\$0	0.00
101.1385.11.11.5.2220.5.2200.00000C	FICA	\$4,714	\$4,883	\$169	3.59
101.1385.11.11.5.2220.5.2310.00000C	Retirement	\$1,308	\$1,308	\$0	0.00
101.1385.11.11.5.2220.5.2350.00000C	403(b)	\$600	\$600	\$0	0.00
101.1385.11.11.5.2220.5.2510.00000C	Tuition Reimbursement	\$1,000	\$1,000	\$0	0.00
101.1385.11.11.5.2220.5.2710.00000C	Workers Compensation	\$548	\$548	\$0	0.00
101.1385.11.11.5.2220.5.2810.00000C	Dental	\$510	\$510	\$0	0.00
101.1385.11.11.5.2220.5.2920.00000C	Life	\$98	\$98	\$0	0.00
101.1385.11.11.5.2220.5.2940.00000C	LTD	\$352	\$352	\$0	0.00
101.1385.11.11.5.2220.5.4320.00000C	Technlgy Repair/Maint	\$500	\$500	\$0	0.00
101.1385.11.11.5.2220.5.5360.00000C	Internet	\$7,000	\$2,500	(\$4,500)	(64.29)
101.1385.11.11.5.2220.5.6110.00000C	Gen Supplies Green Library	\$1,500	\$1,500	\$0	0.00
101.1385.11.11.5.2220.5.6410.00000C	Books and Periodicals	\$8,000	\$8,000	\$0	0.00
101.1385.11.11.5.2220.5.7350.00000C	Technology Software	\$4,500	\$4,500	\$0	0.00
101.1385.11.11.5.2220.5.7360.00000C	Equipment - Local Use	\$3,500	\$3,500	\$0	0.00
Function: Library/Media Services - 2220		\$104,218	\$103,040	(\$1,178)	(1.13)

## WINDHAM SOUTHEAST SCHOOL DISTRICT

### \*\*WSESD GenFund Exp Report

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 Exclude inactive accounts with zero balance  
 Definition: WSESD FY21Budget Proposal

From Date: 7/1/2020

To Date: 6/30/2021

Account	Description	FY20 Amended Budget	FY 21 Proposed Budget	Diff	Pct Diff
101.1385.11.11.5.2410.5.1410.00000C	Principal Green ST	\$103,759	\$107,079	\$3,320	3.20
101.1385.11.11.5.2410.5.1610.00000C	Clerical	\$54,148	\$77,323	\$23,174	42.80
101.1385.11.11.5.2410.5.2110.00000C	Health Insurance	\$47,444	\$32,661	(\$14,783)	(31.16)
101.1385.11.11.5.2410.5.2170.00000C	HRA	\$10,000	\$10,000	\$0	0.00
101.1385.11.11.5.2410.5.2200.00000C	FICA	\$12,119	\$12,722	\$603	4.98
101.1385.11.11.5.2410.5.2310.00000C	Retirement	\$2,616	\$2,616	\$0	0.00
101.1385.11.11.5.2410.5.2350.00000C	403(b)	\$3,415	\$3,415	\$0	0.00
101.1385.11.11.5.2410.5.2510.00000C	Tuition Reimbursement	\$3,000	\$3,000	\$0	0.00
101.1385.11.11.5.2410.5.2710.00000C	Workers Compensation	\$1,405	\$1,405	\$0	0.00
101.1385.11.11.5.2410.5.2810.00000C	Dental	\$2,160	\$2,160	\$0	0.00
101.1385.11.11.5.2410.5.2920.00000C	Life	\$248	\$248	\$0	0.00
101.1385.11.11.5.2410.5.2940.00000C	LTD	\$903	\$903	\$0	0.00
101.1385.11.11.5.2410.5.6110.00000C	General Supplies Green Princ	\$3,500	\$3,500	\$0	0.00
101.1385.11.11.5.2410.5.8110.00000C	Dues and Fees - Staff	\$1,200	\$1,200	\$0	0.00
Function: Office of the Principal - 2410		\$245,918	\$258,232	\$12,314	5.01
101.1385.11.11.5.2610.5.1820.00000C	Custodians Green ST	\$82,438	\$85,425	\$2,988	3.62
101.1385.11.11.5.2610.5.2110.00000C	Health Insurance	\$29,539	\$19,979	(\$9,560)	(32.36)
101.1385.11.11.5.2610.5.2170.00000C	HRA	\$8,000	\$8,000	\$0	0.00
101.1385.11.11.5.2610.5.2200.00000C	FICA	\$5,542	\$6,740	\$1,198	21.62
101.1385.11.11.5.2610.5.2310.00000C	Retirement	\$3,500	\$3,500	\$0	0.00
101.1385.11.11.5.2610.5.2710.00000C	Workers Compensation	\$5,556	\$5,556	\$0	0.00
101.1385.11.11.5.2610.5.2810.00000C	Dental	\$1,020	\$1,020	\$0	0.00
101.1385.11.11.5.2610.5.2920.00000C	Life	\$113	\$113	\$0	0.00

## WINDHAM SOUTHEAST SCHOOL DISTRICT

### \*\*WSESD GenFund Exp Report

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 Definition: WSESD FY21Budget Proposal

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Account	Description	FY20 Amended Budget	FY 21 Proposed Budget	Diff	Pct Diff
101.1385.11.11.5.2610.5.2940.00000C	LTD	\$414	\$414	\$0	0.00
101.1385.11.11.5.2610.5.4120.00000C	Water & Sewer	\$6,750	\$6,750	\$0	0.00
101.1385.11.11.5.2610.5.4220.00000C	Snow Plowing and Sanding	\$43,000	\$43,000	\$0	0.00
101.1385.11.11.5.2610.5.4250.00000C	Trash & Recycling	\$9,000	\$9,000	\$0	0.00
101.1385.11.11.5.2610.5.4310.00000C	NonTechnlgy Repair/Maint	\$70,000	\$70,000	\$0	0.00
101.1385.11.11.5.2610.5.4510.00000C	Construction Services	\$85,000	\$104,000	\$19,000	22.35
101.1385.11.11.5.2610.5.5310.00000C	Communications	\$4,500	\$4,500	\$0	0.00
101.1385.11.11.5.2610.5.6110.00000C	General Supplies Green ST C	\$14,000	\$14,000	\$0	0.00
101.1385.11.11.5.2610.5.6220.00000C	Electricity	\$4,000	\$4,000	\$0	0.00
101.1385.11.11.5.2610.5.6230.00000C	Bottled Gas	\$5,000	\$5,500	\$500	10.00
101.1385.11.11.5.2610.5.6270.00000C	Wood chips/pellets	\$11,000	\$11,000	\$0	0.00
101.1385.11.11.5.2610.5.6290.00000C	Net Metered Electricity	\$15,000	\$15,000	\$0	0.00
101.1385.11.11.5.2610.5.7330.00000C	Furniture and Fixtures	\$3,000	\$4,000	\$1,000	33.33
101.1385.11.11.5.2610.5.7360.00000C	Equipment - Local Use	\$9,500	\$5,000	(\$4,500)	(47.37)
Function: Operation of Buildings - 2610		\$415,872	\$426,498	\$10,626	2.56
101.1385.11.11.5.2715.5.5190.00000C	Student Transp Green ST Fiel	\$7,000	\$7,000	\$0	0.00
Function: Field Trips-Edu Related - 2715		\$7,000	\$7,000	\$0	0.00
Level: Elementary (K-6) - 11		\$3,541,271	\$3,761,094	\$219,822	6.21
Program: Regular Education - 11		\$3,541,271	\$3,761,094	\$219,822	6.21
101.1385.11.14.5.1101.5.1750.00000C	After School Program Green S	\$58,000	\$60,140	\$2,140	3.69

## WINDHAM SOUTHEAST SCHOOL DISTRICT

### \*\*WSESD GenFund Exp Report

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 Definition: WSESD FY21Budget Proposal

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Account	Description	FY20 Amended Budget	FY 21 Proposed Budget	Diff	Pct Diff
101.1385.11.14.5.1101.5.2200.00000C	FICA	\$0	\$4,601	\$4,601	0.00
101.1385.11.14.5.1101.5.2710.00000C	Workers Compensation	\$516	\$516	\$0	0.00
101.1385.11.14.5.1101.5.6110.00000C	General Supplies	\$3,000	\$3,000	\$0	0.00
Function: Direct Instruction - 1101		\$61,516	\$68,257	\$6,741	10.96
Level: Elementary (K-6) - 11		\$61,516	\$68,257	\$6,741	10.96
Program: Other After School Program - 14		\$61,516	\$68,257	\$6,741	10.96
101.1385.11.99.5.1501.5.3210.00000C	Prof Edu Svs Green Co Curric	\$7,000	\$7,000	\$0	0.00
Function: Co-Curricular - 1501		\$7,000	\$7,000	\$0	0.00
Level: Elementary (K-6) - 11		\$7,000	\$7,000	\$0	0.00
Program: Othr Cocurr/Extracur - 99		\$7,000	\$7,000	\$0	0.00
Location: Green Street School - 1385		\$3,609,788	\$3,836,351	\$226,563	6.28

## WINDHAM SOUTHEAST SCHOOL DISTRICT

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Account	Description	FY20 Amended Budget	FY 21 Proposed Budget	Diff	Pct Diff
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### Windham Southeast School District

101.3096.51.11.5.1127.5.1730.00000C	Stipends Diversity	\$38,461	\$38,461	\$0	0.00
101.3096.51.11.5.1127.5.2200.00000C	FICA	\$2,939	\$2,942	\$3	0.11
101.3096.51.11.5.1127.5.3210.00000C	Professional Edu Services	\$23,600	\$23,600	\$0	0.00
101.3096.51.11.5.1127.5.5810.00000C	Travel	\$10,000	\$10,000	\$0	0.00
101.3096.51.11.5.1127.5.6110.00000C	General Supplies	\$11,000	\$11,000	\$0	0.00
Function: Diversity - 1127		\$86,000	\$86,003	\$3	0.00
101.3096.51.11.5.2311.5.1910.00000C	School Board WSESD	\$50,700	\$42,000	(\$8,700)	(17.16)
101.3096.51.11.5.2311.5.2200.00000C	FICA	\$3,688	\$3,213	(\$475)	(12.88)
101.3096.51.11.5.2311.5.2710.00000C	Workers Compensation	\$430	\$430	\$0	0.00
101.3096.51.11.5.2311.5.3210.00000C	Professional Edu Services	\$500	\$500	\$0	0.00
101.3096.51.11.5.2311.5.3410.00000C	Other Professnl Services	\$33,000	\$28,000	(\$5,000)	(15.15)
101.3096.51.11.5.2311.5.5510.00000C	Printing and Binding	\$14,200	\$14,200	\$0	0.00
101.3096.51.11.5.2311.5.5810.00000C	Travel	\$325	\$325	\$0	0.00
101.3096.51.11.5.2311.5.6110.00000C	General Supplies	\$4,400	\$4,400	\$0	0.00
101.3096.51.11.5.2311.5.8110.00000C	Dues and Fees - Staff	\$17,400	\$11,000	(\$6,400)	(36.78)
Function: Board of Education - 2311		\$124,643	\$104,068	(\$20,575)	(16.51)
101.3096.51.11.5.2590.5.5930.00000C	SU Instruct Admin IT Assess	\$2,471,779	\$2,534,914	\$63,135	2.55
Function: SU Assessments - 2590		\$2,471,779	\$2,534,914	\$63,135	2.55

## WINDHAM SOUTHEAST SCHOOL DISTRICT

### \*\*WSESD GenFund Exp Report

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Account	Description	FY20 Amended Budget	FY 21 Proposed Budget	Diff	Pct Diff
101.3096.51.11.5.2591.5.5930.00000C	WSESD Transport Assess To	\$960,607	\$658,086	(\$302,521)	(31.49)
Function: SU Assessments - 2591		\$960,607	\$658,086	(\$302,521)	(31.49)
101.3096.51.11.5.2715.5.5190.00000C	Stu Trans Purchased-Diversit	\$14,000	\$14,000	\$0	0.00
Function: Field Trips-Edu Related - 2715		\$14,000	\$14,000	\$0	0.00
Level: Location-wide excl pre-k - 51		\$3,657,029	\$3,397,072	(\$259,958)	(7.11)
Program: Regular Education - 11		\$3,657,029	\$3,397,072	(\$259,958)	(7.11)
101.3096.01.22.5.2590.5.5930.00000C	Essential Early Ed Assess WS	\$444,779	\$598,306	\$153,527	34.52
Function: SU Assessments - 2590		\$444,779	\$598,306	\$153,527	34.52
Level: PreKindergarten - 01		\$444,779	\$598,306	\$153,527	34.52
101.3096.11.22.5.2590.5.5930.00000C	Special Ed Assess Elementar	\$4,014,466	\$2,714,186	(\$1,300,280)	(32.39)
Function: SU Assessments - 2590		\$4,014,466	\$2,714,186	(\$1,300,280)	(32.39)
Level: Elementary (K-6) - 11		\$4,014,466	\$2,714,186	(\$1,300,280)	(32.39)
101.3096.31.22.5.2590.5.5930.00000C	Special Ed Assess Secondary	\$0	\$1,679,935	\$1,679,935	0.00
Function: SU Assessments - 2590		\$0	\$1,679,935	\$1,679,935	0.00
Level: Secondary (7-12) - 31		\$0	\$1,679,935	\$1,679,935	0.00
Program: K-12 Sp Ed Ineli for Reim - 22		\$4,459,245	\$4,992,427	\$533,182	11.96
Location: Windham Southeast Sch Dist - 3096		\$8,116,274	\$8,389,499	\$273,224	3.37

**WINDHAM SOUTHEAST SCHOOL DISTRICT**

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**\*\*WSESD GenFund Exp Report**

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<b>Account</b>	<b>Description</b>	<b>FY20 Amended Budget</b>	<b>FY 21 Proposed Budget</b>	<b>Diff</b>	<b>Pct Diff</b>
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## WINDHAM SOUTHEAST SCHOOL DISTRICT

### \*\*WSESD GenFund Exp Report

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Account	Description	FY20 Amended Budget	FY 21 Proposed Budget	Diff	Pct Diff
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### Windham Regional Career Center

101.5014.31.31.3.1301.5.1110.33162C	Cybersecurity WRCC Voc Ed	\$55,000	\$0	(\$55,000)	(100.00)
101.5014.31.31.3.1301.5.2110.33162C	Health	\$11,792	\$0	(\$11,792)	(100.00)
101.5014.31.31.3.1301.5.2170.33162C	HRA	\$4,000	\$0	(\$4,000)	(100.00)
101.5014.31.31.3.1301.5.2200.33162C	FICA	\$4,208	\$0	(\$4,208)	(100.00)
Function: Vocational Education - 1301		\$75,000	\$0	(\$75,000)	(100.00)
101.5014.31.31.3.2212.5.3310.33161E	Emp Training/Develop WRCC	\$5,000	\$0	(\$5,000)	(100.00)
Function: Instruct/CurriculumDevelop - 2212		\$5,000	\$0	(\$5,000)	(100.00)
101.5014.31.31.3.2213.5.3310.33161E	Instruct Staff Training WRCC	\$7,000	\$0	(\$7,000)	(100.00)
Function: Instruct Staff Train - 2213		\$7,000	\$0	(\$7,000)	(100.00)
101.5014.31.31.3.2230.5.7360.33161E	Tech Equipment WRCC	\$63,000	\$0	(\$63,000)	(100.00)
101.5014.31.31.3.2230.5.7360.33162C	Tech Equipment WRCC	\$28,500	\$0	(\$28,500)	(100.00)
Function: Technology fr Instruct - 2230		\$91,500	\$0	(\$91,500)	(100.00)
101.5014.31.31.4.1301.5.3230.43182C	Industry Recognizd Credent V	\$8,000	\$13,000	\$5,000	62.50
Function: Vocational Education - 1301		\$8,000	\$13,000	\$5,000	62.50
101.5014.31.31.4.2212.5.5920.43182C	Emp Training/Develop	\$25,776	\$0	(\$25,776)	(100.00)
Function: Instruct/CurriculumDevelop - 2212		\$25,776	\$0	(\$25,776)	(100.00)



## WINDHAM SOUTHEAST SCHOOL DISTRICT

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Account	Description	FY20 Amended Budget	FY 21 Proposed Budget	Diff	Pct Diff
101.5014.31.31.4.2219.5.3210.43182C	Professional Educational Serv	\$0	\$18,000	\$18,000	0.00
Function: Othr Instruct Improve - 2219		\$0	\$18,000	\$18,000	0.00
101.5014.31.31.4.2230.5.7340.43182C	Tech-Related Hardware	\$0	\$5,000	\$5,000	0.00
101.5014.31.31.4.2230.5.7360.43182C	Equipment - Local Use	\$29,200	\$0	(\$29,200)	(100.00)
101.5014.31.31.4.2230.5.7360.43202C	Equipment	\$10,000	\$0	(\$10,000)	(100.00)
Function: Technology fr Instruct - 2230		\$39,200	\$5,000	(\$34,200)	(87.24)
101.5014.31.31.4.2240.5.3210.43182C	Professional Edu Services	\$10,000	\$0	(\$10,000)	(100.00)
Function: Academic Stu Assessment - 2240		\$10,000	\$0	(\$10,000)	(100.00)
101.5014.31.31.4.2290.5.1110.43182C	Outreach Coordinator WRCC	\$56,994	\$29,578	(\$27,417)	(48.10)
101.5014.31.31.4.2290.5.2110.43182C	Health Insurance	\$9,993	\$6,066	(\$3,927)	(39.30)
101.5014.31.31.4.2290.5.2170.43182C	HRA	\$4,000	\$2,000	(\$2,000)	(50.00)
101.5014.31.31.4.2290.5.2200.43182C	FICA	\$4,360	\$2,263	(\$2,097)	(48.10)
101.5014.31.31.4.2290.5.2310.43182C	Retirement	\$1,300	\$650	(\$650)	(50.00)
101.5014.31.31.4.2290.5.2510.43182C	Tuition Reimbursement	\$1,000	\$1,000	\$0	0.00
101.5014.31.31.4.2290.5.2710.43182C	Workers Compensation	\$522	\$239	(\$283)	(54.26)
101.5014.31.31.4.2290.5.2810.43182C	Dental	\$510	\$255	(\$255)	(50.00)
101.5014.31.31.4.2290.5.2920.43182C	Life	\$90	\$45	(\$45)	(50.00)
101.5014.31.31.4.2290.5.2940.43182C	LTD	\$319	\$168	(\$152)	(47.45)
Function: Othr Supp Srv-Instrct Stf - 2290		\$79,089	\$42,263	(\$36,826)	(46.56)
101.5014.31.31.4.2901.5.1720.43182C	Technical and Professional St	\$0	\$34,850	\$34,850	0.00

## WINDHAM SOUTHEAST SCHOOL DISTRICT

### \*\*WSESD GenFund Exp Report

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Account	Description	FY20 Amended Budget	FY 21 Proposed Budget	Diff	Pct Diff
101.5014.31.31.4.2901.5.2200.43182C	FICA	\$0	\$2,666	\$2,666	0.00
101.5014.31.31.4.2901.5.2710.43182C	Workers Compensation	\$0	\$319	\$319	0.00
Function: Other Support Services - 2901		\$0	\$37,836	\$37,836	0.00
101.5014.31.31.4.5510.5.8990.43182C	Consortium Fees	\$12,648	\$0	(\$12,648)	(100.00)
Function: Subgrant to member distrcts - 5510		\$12,648	\$0	(\$12,648)	(100.00)
101.5014.31.31.5.1301.5.1110.00000C	Teachers WRCC Voc Ed	\$270,701	\$169,108	(\$101,593)	(37.53)
101.5014.31.31.5.1301.5.1310.00000C	Substitutes WRCC Voc Ed	\$20,000	\$20,000	\$0	0.00
101.5014.31.31.5.1301.5.2110.00000C	Health Insurance	\$39,148	\$58,632	\$19,483	49.77
101.5014.31.31.5.1301.5.2170.00000C	HRA	\$11,000	\$16,000	\$5,000	45.45
101.5014.31.31.5.1301.5.2200.00000C	FICA	\$20,517	\$14,467	(\$6,051)	(29.49)
101.5014.31.31.5.1301.5.2310.00000C	Retirement	\$2,600	\$2,600	\$0	0.00
101.5014.31.31.5.1301.5.2350.00000C	403(b)	\$1,093	\$1,093	\$0	0.00
101.5014.31.31.5.1301.5.2510.00000C	Tuition Reimbursement	\$3,537	\$3,537	\$0	0.00
101.5014.31.31.5.1301.5.2710.00000C	Workers Compensation	\$2,565	\$2,565	\$0	0.00
101.5014.31.31.5.1301.5.2810.00000C	Dental	\$520	\$520	\$0	0.00
101.5014.31.31.5.1301.5.2910.00000C	Other Employee Benefits	\$67	\$67	\$0	0.00
101.5014.31.31.5.1301.5.2920.00000C	Life	\$205	\$205	\$0	0.00
101.5014.31.31.5.1301.5.2940.00000C	LTD	\$634	\$634	\$0	0.00
101.5014.31.31.5.1301.5.6110.00000C	General Supplies WRCC Voc	\$10,500	\$10,500	\$0	0.00
101.5014.31.31.5.1301.5.6410.00000C	Books and Periodicals	\$2,450	\$2,450	\$0	0.00
101.5014.31.31.5.1301.5.7340.00000C	Tech-Related Hardware	\$7,000	\$7,000	\$0	0.00
101.5014.31.31.5.1301.5.7350.00000C	Technology Software	\$11,000	\$15,000	\$4,000	36.36

## WINDHAM SOUTHEAST SCHOOL DISTRICT

### \*\*WSESD GenFund Exp Report

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 Definition: WSESD FY21Budget Proposal

From Date: 7/1/2020

To Date: 6/30/2021

Account	Description	FY20 Amended Budget	FY 21 Proposed Budget	Diff	Pct Diff
101.5014.31.31.5.1301.5.7360.00000C	Equipment - Local Use	\$4,500	\$4,500	\$0	0.00
Function: Vocational Education - 1301		\$408,037	\$328,877	(\$79,160)	(19.40)
101.5014.31.31.5.1310.5.1110.00000C	Teachers WRCC Forest and Nat	\$52,320	\$54,432	\$2,112	4.04
101.5014.31.31.5.1310.5.1210.00000C	ParaEducator WRCC Forest a	\$25,603	\$24,440	(\$1,163)	(4.54)
101.5014.31.31.5.1310.5.2110.00000C	Health Insurance	\$17,905	\$35,267	\$17,362	96.97
101.5014.31.31.5.1310.5.2170.00000C	HRA	\$4,000	\$4,000	\$0	0.00
101.5014.31.31.5.1310.5.2200.00000C	FICA	\$5,770	\$6,034	\$264	4.57
101.5014.31.31.5.1310.5.2310.00000C	Retirement	\$2,600	\$2,600	\$0	0.00
101.5014.31.31.5.1310.5.2350.00000C	403(b)	\$546	\$546	\$0	0.00
101.5014.31.31.5.1310.5.2510.00000C	Tuition Reimbursement	\$3,575	\$3,575	\$0	0.00
101.5014.31.31.5.1310.5.2710.00000C	Workers Compensation	\$671	\$671	\$0	0.00
101.5014.31.31.5.1310.5.2810.00000C	Dental	\$2,160	\$2,160	\$0	0.00
101.5014.31.31.5.1310.5.2920.00000C	Life	\$120	\$120	\$0	0.00
101.5014.31.31.5.1310.5.2940.00000C	LTD	\$431	\$431	\$0	0.00
101.5014.31.31.5.1310.5.3230.00000C	Industry Recongnized Creden	\$4,000	\$4,000	\$0	0.00
101.5014.31.31.5.1310.5.6110.00000C	Gen Supplies Forest and Nat	\$3,300	\$3,300	\$0	0.00
101.5014.31.31.5.1310.5.6410.00000C	Books and Periodicals	\$250	\$250	\$0	0.00
101.5014.31.31.5.1310.5.7360.00000C	Equipment - Local Use	\$1,500	\$1,500	\$0	0.00
101.5014.31.31.5.1310.5.8120.00000C	Dues and Fees - Students	\$3,000	\$3,000	\$0	0.00
Function: Forest & Nat Resources - 1310		\$127,752	\$146,327	\$18,575	14.54
101.5014.31.31.5.1325.5.1110.00000C	Teachers WRCC Acting Perfo	\$18,207	\$0	(\$18,207)	(100.00)
101.5014.31.31.5.1325.5.2110.00000C	Health Insurance	\$3,035	\$0	(\$3,035)	(100.00)

## WINDHAM SOUTHEAST SCHOOL DISTRICT

### \*\*WSESD GenFund Exp Report

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 Definition: WSESD FY21Budget Proposal

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Account	Description	FY20 Amended Budget	FY 21 Proposed Budget	Diff	Pct Diff
101.5014.31.31.5.1325.5.2170.00000C	HRA	\$1,000	\$0	(\$1,000)	(100.00)
101.5014.31.31.5.1325.5.2200.00000C	FICA	\$1,393	\$0	(\$1,393)	(100.00)
101.5014.31.31.5.1325.5.2350.00000C	403(b)	\$364	\$0	(\$364)	(100.00)
101.5014.31.31.5.1325.5.2710.00000C	Workers Compensation	\$162	\$0	(\$162)	(100.00)
101.5014.31.31.5.1325.5.2810.00000C	Dental	\$128	\$0	(\$128)	(100.00)
101.5014.31.31.5.1325.5.2920.00000C	Life	\$30	\$0	(\$30)	(100.00)
101.5014.31.31.5.1325.5.2940.00000C	LTD	\$104	\$0	(\$104)	(100.00)
101.5014.31.31.5.1325.5.3210.00000C	Professional Educational Serv	\$200	\$0	(\$200)	(100.00)
101.5014.31.31.5.1325.5.6110.00000C	General Supplies Acting	\$300	\$0	(\$300)	(100.00)
101.5014.31.31.5.1325.5.6410.00000C	Books and Periodicals	\$200	\$0	(\$200)	(100.00)
101.5014.31.31.5.1325.5.8110.00000C	Dues and Fees - Staff	\$150	\$0	(\$150)	(100.00)
101.5014.31.31.5.1325.5.8120.00000C	Dues and Fees - Students	\$3,900	\$0	(\$3,900)	(100.00)
Function: Performing Arts Acting - 1325		\$29,173	\$0	(\$29,173)	(100.00)
101.5014.31.31.5.1327.5.1110.00000C	Teachers WRCC Dance Perf	\$28,510	\$54,000	\$25,490	89.41
101.5014.31.31.5.1327.5.2110.00000C	Health Insurance	\$0	\$20,529	\$20,529	0.00
101.5014.31.31.5.1327.5.2200.00000C	FICA	\$1,943	\$4,131	\$2,188	112.64
101.5014.31.31.5.1327.5.2510.00000C	Tuition Reimbursement	\$1,324	\$1,324	\$0	0.00
101.5014.31.31.5.1327.5.2710.00000C	Workers Compensation	\$151	\$437	\$286	190.31
101.5014.31.31.5.1327.5.3210.00000C	Professional Educational Serv	\$36,000	\$0	(\$36,000)	(100.00)
101.5014.31.31.5.1327.5.4410.00000C	Rentals-Land/Buildings	\$12,000	\$0	(\$12,000)	(100.00)
101.5014.31.31.5.1327.5.6110.00000C	General Supplies Dance	\$3,000	\$3,000	\$0	0.00
101.5014.31.31.5.1327.5.7360.00000C	Equipment - Local Use	\$200	\$12,330	\$12,130	6,065.00
Function: Performing Arts Dance - 1327		\$83,127	\$95,751	\$12,624	15.19

## WINDHAM SOUTHEAST SCHOOL DISTRICT

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Account	Description	FY20 Amended Budget	FY 21 Proposed Budget	Diff	Pct Diff
101.5014.31.31.5.1330.5.1110.00000C	Teachers WRCC Medical Hur	\$49,252	\$48,528	(\$724)	(1.47)
101.5014.31.31.5.1330.5.1730.00000C	Stipends WRCC Medical Hur	\$0	\$1,013	\$1,013	0.00
101.5014.31.31.5.1330.5.2200.00000C	FICA	\$3,640	\$3,867	\$228	6.26
101.5014.31.31.5.1330.5.2510.00000C	Tuition Reimbursement	\$900	\$900	\$0	0.00
101.5014.31.31.5.1330.5.2710.00000C	Workers Compensation	\$423	\$423	\$0	0.00
101.5014.31.31.5.1330.5.2810.00000C	Dental	\$510	\$510	\$0	0.00
101.5014.31.31.5.1330.5.2920.00000C	Life	\$75	\$75	\$0	0.00
101.5014.31.31.5.1330.5.2940.00000C	LTD	\$272	\$272	\$0	0.00
101.5014.31.31.5.1330.5.3210.00000C	Professional Educational Serv	\$5,000	\$5,000	\$0	0.00
101.5014.31.31.5.1330.5.3230.00000C	Industry Recongnized Creden	\$1,900	\$1,900	\$0	0.00
101.5014.31.31.5.1330.5.6110.00000C	General Supplies Medical Hur	\$3,000	\$3,000	\$0	0.00
101.5014.31.31.5.1330.5.6410.00000C	Books and Periodicals	\$1,200	\$1,200	\$0	0.00
101.5014.31.31.5.1330.5.6510.00000C	Supplies-Tech Related	\$1,200	\$1,200	\$0	0.00
101.5014.31.31.5.1330.5.7360.00000C	Equipment - Local Use	\$1,000	\$1,000	\$0	0.00
101.5014.31.31.5.1330.5.8120.00000C	Dues and Fees - Students	\$300	\$300	\$0	0.00
Function: Medical Human Services - 1330		\$68,672	\$69,189	\$517	0.75
101.5014.31.31.5.1331.5.1110.00000C	Teachers WRCC Biomedical	\$68,477	\$42,826	(\$25,651)	(37.46)
101.5014.31.31.5.1331.5.2110.00000C	Health Insurance	\$5,624	\$7,326	\$1,702	30.27
101.5014.31.31.5.1331.5.2170.00000C	HRA	\$1,400	\$4,000	\$2,600	185.71
101.5014.31.31.5.1331.5.2200.00000C	FICA	\$5,239	\$3,277	(\$1,962)	(37.45)
101.5014.31.31.5.1331.5.2350.00000C	403(b)	\$1,370	\$856	(\$514)	(37.50)
101.5014.31.31.5.1331.5.2710.00000C	Workers Compensation	\$609	\$346	(\$263)	(43.22)
101.5014.31.31.5.1331.5.2810.00000C	Dental	\$573	\$510	(\$63)	(10.99)

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Account	Description	FY20 Amended Budget	FY 21 Proposed Budget	Diff	Pct Diff
101.5014.31.31.5.1331.5.2920.00000C	Life	\$105	\$105	\$0	0.00
101.5014.31.31.5.1331.5.2940.00000C	LTD	\$392	\$250	(\$142)	(36.17)
Function: Biomedical - 1331		\$83,788	\$59,495	(\$24,293)	(28.99)
101.5014.31.31.5.1332.5.1110.00000C	Teachers WRCC Human Bod	\$32,364	\$33,482	\$1,118	3.45
101.5014.31.31.5.1332.5.2110.00000C	Health Insurance	\$8,953	\$10,265	\$1,312	14.66
101.5014.31.31.5.1332.5.2170.00000C	HRA	\$2,000	\$2,000	\$0	0.00
101.5014.31.31.5.1332.5.2200.00000C	FICA	\$2,476	\$2,561	\$86	3.45
101.5014.31.31.5.1332.5.2350.00000C	403(b)	\$647	\$647	\$0	0.00
101.5014.31.31.5.1332.5.2710.00000C	Workers Compensation	\$288	\$288	\$0	0.00
101.5014.31.31.5.1332.5.2810.00000C	Dental	\$825	\$825	\$0	0.00
101.5014.31.31.5.1332.5.2920.00000C	Life	\$53	\$53	\$0	0.00
101.5014.31.31.5.1332.5.2940.00000C	LTD	\$185	\$185	\$0	0.00
101.5014.31.31.5.1332.5.6110.00000C	General Supplies Human Bod	\$8,500	\$10,256	\$1,756	20.66
101.5014.31.31.5.1332.5.6410.00000C	Books and Periodicals	\$500	\$500	\$0	0.00
101.5014.31.31.5.1332.5.7360.00000C	Equipment - Local Use	\$0	\$500	\$500	0.00
Function: Human Body System - 1332		\$56,790	\$61,561	\$4,772	8.40
101.5014.31.31.5.1341.5.1110.00000C	Teachers WRCC Early Childh	\$0	\$29,000	\$29,000	0.00
101.5014.31.31.5.1341.5.2110.00000C	Health Insurance Early Ed	\$0	\$9,187	\$9,187	0.00
101.5014.31.31.5.1341.5.2170.00000C	HRA Early Ed	\$0	\$4,000	\$4,000	0.00
101.5014.31.31.5.1341.5.2200.00000C	FICA Early Ed	\$0	\$2,219	\$2,219	0.00
101.5014.31.31.5.1341.5.2350.00000C	403(b)	\$0	\$580	\$580	0.00
101.5014.31.31.5.1341.5.2710.00000C	Workers Compensation Early	\$0	\$235	\$235	0.00

## WINDHAM SOUTHEAST SCHOOL DISTRICT

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Account	Description	FY20 Amended Budget	FY 21 Proposed Budget	Diff	Pct Diff
101.5014.31.31.5.1341.5.2810.00000C	Dental	\$0	\$510	\$510	0.00
101.5014.31.31.5.1341.5.2920.00000C	Life Early Ed	\$0	\$53	\$53	0.00
101.5014.31.31.5.1341.5.2940.00000C	LTD Early Ed	\$0	\$185	\$185	0.00
101.5014.31.31.5.1341.5.3230.00000C	Industry Recongnized Creden	\$1,500	\$1,500	\$0	0.00
101.5014.31.31.5.1341.5.6110.00000C	General Supplies Early Ed	\$1,500	\$2,000	\$500	33.33
101.5014.31.31.5.1341.5.6410.00000C	Books and Periodicals Early E	\$700	\$1,500	\$800	114.29
101.5014.31.31.5.1341.5.7340.00000C	Tech-Related Hardware Early	\$0	\$1,000	\$1,000	0.00
101.5014.31.31.5.1341.5.7360.00000C	Equipment Early Ed	\$500	\$500	\$0	0.00
Function: Early Childhood - 1341		\$4,200	\$52,468	\$48,268	1,149.23
101.5014.31.31.5.1356.5.1110.00000C	Teachers WRCC Business	\$76,404	\$77,932	\$1,528	2.00
101.5014.31.31.5.1356.5.2110.00000C	Health Insurance	\$6,464	\$7,411	\$947	14.65
101.5014.31.31.5.1356.5.2170.00000C	HRA	\$2,000	\$2,000	\$0	0.00
101.5014.31.31.5.1356.5.2200.00000C	FICA	\$5,845	\$5,962	\$117	2.00
101.5014.31.31.5.1356.5.2350.00000C	403(b)	\$1,528	\$1,528	\$0	0.00
101.5014.31.31.5.1356.5.2510.00000C	Tuition Reimbursement	\$2,804	\$2,804	\$0	0.00
101.5014.31.31.5.1356.5.2710.00000C	Workers Compensation	\$680	\$680	\$0	0.00
101.5014.31.31.5.1356.5.2810.00000C	Dental	\$1,040	\$1,040	\$0	0.00
101.5014.31.31.5.1356.5.2910.00000C	Other Employee Benefits	\$67	\$67	\$0	0.00
101.5014.31.31.5.1356.5.2920.00000C	Life	\$120	\$120	\$0	0.00
101.5014.31.31.5.1356.5.2940.00000C	LTD	\$437	\$437	\$0	0.00
101.5014.31.31.5.1356.5.3230.00000C	Industry Recongnized Creden	\$1,000	\$1,000	\$0	0.00
101.5014.31.31.5.1356.5.6110.00000C	General Supplies Business	\$5,000	\$3,000	(\$2,000)	(40.00)
101.5014.31.31.5.1356.5.6410.00000C	Books and Periodicals	\$2,000	\$1,000	(\$1,000)	(50.00)

## WINDHAM SOUTHEAST SCHOOL DISTRICT

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Account	Description	FY20 Amended Budget	FY 21 Proposed Budget	Diff	Pct Diff
101.5014.31.31.5.1356.5.6510.00000C	Supplies-Tech Related	\$100	\$100	\$0	0.00
101.5014.31.31.5.1356.5.7360.00000C	Equipment - Local Use	\$1,200	\$1,000	(\$200)	(16.67)
101.5014.31.31.5.1356.5.8110.00000C	Dues and Fees - Staff	\$1,840	\$1,840	\$0	0.00
101.5014.31.31.5.1356.5.8120.00000C	Dues and Fees - Students	\$4,000	\$3,000	(\$1,000)	(25.00)
Function: Business Management/International - 1356		\$112,529	\$110,921	(\$1,608)	(1.43)
101.5014.31.31.5.1363.5.1110.00000C	Teachers WRCC Automotive	\$52,365	\$54,479	\$2,114	4.04
101.5014.31.31.5.1363.5.1210.00000C	ParaEducator WRCC Auto	\$2,500	\$24,754	\$22,254	890.14
101.5014.31.31.5.1363.5.2110.00000C	Health Insurance	\$9,993	\$11,458	\$1,465	14.66
101.5014.31.31.5.1363.5.2170.00000C	HRA	\$4,000	\$4,000	\$0	0.00
101.5014.31.31.5.1363.5.2200.00000C	FICA	\$4,006	\$4,744	\$739	18.44
101.5014.31.31.5.1363.5.2350.00000C	403(b)	\$1,047	\$1,047	\$0	0.00
101.5014.31.31.5.1363.5.2510.00000C	Tuition Reimbursement	\$893	\$893	\$0	0.00
101.5014.31.31.5.1363.5.2710.00000C	Workers Compensation	\$466	\$466	\$0	0.00
101.5014.31.31.5.1363.5.2810.00000C	Dental	\$1,040	\$1,040	\$0	0.00
101.5014.31.31.5.1363.5.2920.00000C	Life	\$83	\$83	\$0	0.00
101.5014.31.31.5.1363.5.2940.00000C	LTD	\$300	\$300	\$0	0.00
101.5014.31.31.5.1363.5.3230.00000C	Industry Recongnized Creden	\$650	\$950	\$300	46.15
101.5014.31.31.5.1363.5.6110.00000C	General Supplies Auto	\$4,500	\$4,500	\$0	0.00
101.5014.31.31.5.1363.5.6410.00000C	Books and Periodicals	\$1,500	\$3,500	\$2,000	133.33
101.5014.31.31.5.1363.5.6510.00000C	Supplies-Tech Related	\$250	\$250	\$0	0.00
101.5014.31.31.5.1363.5.7360.00000C	Equipment - Local Use	\$2,750	\$2,750	\$0	0.00
101.5014.31.31.5.1363.5.8110.00000C	Dues and Fees - Staff	\$750	\$750	\$0	0.00
Function: Automotive - 1363		\$87,092	\$115,963	\$28,871	33.15



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Account	Description	FY20 Amended Budget	FY 21 Proposed Budget	Diff	Pct Diff
101.5014.31.31.5.1368.5.1110.00000C	Teachers WRCC Constructor	\$88,779	\$79,364	(\$9,415)	(10.60)
101.5014.31.31.5.1368.5.2110.00000C	Health Insurance	\$9,499	\$7,411	(\$2,088)	(21.98)
101.5014.31.31.5.1368.5.2170.00000C	HRA	\$5,000	\$5,000	\$0	0.00
101.5014.31.31.5.1368.5.2200.00000C	FICA	\$6,792	\$6,071	(\$720)	(10.60)
101.5014.31.31.5.1368.5.2310.00000C	Retirement	\$1,300	\$1,300	\$0	0.00
101.5014.31.31.5.1368.5.2510.00000C	Tuition Reimbursement	\$1,200	\$1,200	\$0	0.00
101.5014.31.31.5.1368.5.2710.00000C	Workers Compensation	\$790	\$790	\$0	0.00
101.5014.31.31.5.1368.5.2810.00000C	Dental	\$1,500	\$1,500	\$0	0.00
101.5014.31.31.5.1368.5.2910.00000C	Other Employee Benefits	\$67	\$67	\$0	0.00
101.5014.31.31.5.1368.5.2920.00000C	Life	\$135	\$135	\$0	0.00
101.5014.31.31.5.1368.5.2940.00000C	LTD	\$508	\$508	\$0	0.00
101.5014.31.31.5.1368.5.3230.00000C	Industry Recongnized Creden	\$1,000	\$1,000	\$0	0.00
101.5014.31.31.5.1368.5.6110.00000C	General Supplies Constructor	\$14,000	\$14,000	\$0	0.00
101.5014.31.31.5.1368.5.6410.00000C	Books and Periodicals	\$780	\$780	\$0	0.00
101.5014.31.31.5.1368.5.7360.00000C	Equipment - Local Use	\$7,500	\$7,500	\$0	0.00
101.5014.31.31.5.1368.5.8120.00000C	Dues and Fees - Students	\$600	\$600	\$0	0.00
Function: Construction Trades - 1368		\$139,449	\$127,226	(\$12,223)	(8.76)
101.5014.31.31.5.1369.5.1110.00000C	Teachers WRCC Fire Service	\$21,000	\$19,734	(\$1,266)	(6.03)
101.5014.31.31.5.1369.5.2200.00000C	FICA	\$1,513	\$1,510	(\$3)	(0.22)
101.5014.31.31.5.1369.5.2710.00000C	Workers Compensation	\$178	\$178	\$0	0.00
101.5014.31.31.5.1369.5.6110.00000C	General Supplies Fire Service	\$1,000	\$1,000	\$0	0.00
101.5014.31.31.5.1369.5.6410.00000C	Books and Periodicals	\$1,000	\$1,000	\$0	0.00
101.5014.31.31.5.1369.5.7360.00000C	Equipment - Local Use	\$500	\$500	\$0	0.00

## WINDHAM SOUTHEAST SCHOOL DISTRICT

### \*\*WSESD GenFund Exp Report

Fiscal Year: 2019-2020

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 Definition: WSESD FY21Budget Proposal

From Date: 7/1/2020

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Account	Description	FY20 Amended Budget	FY 21 Proposed Budget	Diff	Pct Diff
101.5014.31.31.5.1369.5.8120.00000C	Dues and Fees - Students	\$100	\$100	\$0	0.00
Function: Fire Service - 1369		\$25,291	\$24,022	(\$1,269)	(5.02)
101.5014.31.31.5.1373.5.1110.00000C	Teachers WRCC Electronics & Photonics	\$76,404	\$77,932	\$1,528	2.00
101.5014.31.31.5.1373.5.2110.00000C	Health Insurance	\$12,139	\$13,919	\$1,780	14.66
101.5014.31.31.5.1373.5.2170.00000C	HRA	\$4,000	\$4,000	\$0	0.00
101.5014.31.31.5.1373.5.2200.00000C	FICA	\$5,845	\$5,962	\$117	2.00
101.5014.31.31.5.1373.5.2350.00000C	403(b)	\$1,528	\$1,528	\$0	0.00
101.5014.31.31.5.1373.5.2510.00000C	Tuition Reimbursement	\$893	\$893	\$0	0.00
101.5014.31.31.5.1373.5.2710.00000C	Workers Compensation	\$680	\$680	\$0	0.00
101.5014.31.31.5.1373.5.2810.00000C	Dental	\$1,040	\$1,040	\$0	0.00
101.5014.31.31.5.1373.5.2920.00000C	Life	\$120	\$120	\$0	0.00
101.5014.31.31.5.1373.5.2940.00000C	LTD	\$437	\$437	\$0	0.00
101.5014.31.31.5.1373.5.3230.00000C	Industry Recongnized Creden	\$200	\$200	\$0	0.00
101.5014.31.31.5.1373.5.6110.00000C	General Supplies Electronics & Photonics	\$3,500	\$3,500	\$0	0.00
101.5014.31.31.5.1373.5.6410.00000C	Books and Periodicals	\$300	\$300	\$0	0.00
101.5014.31.31.5.1373.5.7360.00000C	Equipment - Local Use	\$4,000	\$4,000	\$0	0.00
Function: Electronics & Photonics - 1373		\$111,086	\$114,511	\$3,425	3.08
101.5014.31.31.5.1380.5.1110.00000C	Teachers WRCC Law Enforce	\$16,134	\$13,980	(\$2,154)	(13.35)
101.5014.31.31.5.1380.5.2200.00000C	FICA	\$1,198	\$1,070	(\$129)	(10.73)
101.5014.31.31.5.1380.5.2510.00000C	Tuition Reimbursement	\$1,200	\$1,200	\$0	0.00
101.5014.31.31.5.1380.5.2710.00000C	Workers Compensation	\$134	\$134	\$0	0.00
101.5014.31.31.5.1380.5.2920.00000C	Life	\$21	\$21	\$0	0.00

## WINDHAM SOUTHEAST SCHOOL DISTRICT

### \*\*WSESD GenFund Exp Report

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 Definition: WSESD FY21Budget Proposal

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Account	Description	FY20 Amended Budget	FY 21 Proposed Budget	Diff	Pct Diff
101.5014.31.31.5.1380.5.3210.00000C	Professional Educational Serv	\$1,200	\$1,200	\$0	0.00
101.5014.31.31.5.1380.5.6110.00000C	General Supplies Law Enforce	\$1,500	\$1,500	\$0	0.00
101.5014.31.31.5.1380.5.6410.00000C	Books and Periodicals	\$500	\$500	\$0	0.00
101.5014.31.31.5.1380.5.8120.00000C	Dues and Fees - Students	\$1,250	\$1,250	\$0	0.00
Function: Law Enforcement - 1380		\$23,137	\$20,855	(\$2,282)	(9.86)
101.5014.31.31.5.1381.5.1110.00000C	Teachers WRCC Culinary Art	\$27,561	\$46,531	\$18,971	68.83
101.5014.31.31.5.1381.5.1210.00000C	ParaEducator WRCC Culinary	\$24,754	\$24,754	\$0	0.00
101.5014.31.31.5.1381.5.2110.00000C	Health Insurance	\$6,464	\$13,919	\$7,455	115.33
101.5014.31.31.5.1381.5.2170.00000C	HRA	\$2,000	\$4,000	\$2,000	100.00
101.5014.31.31.5.1381.5.2200.00000C	FICA	\$4,002	\$5,453	\$1,451	36.26
101.5014.31.31.5.1381.5.2310.00000C	Retirement	\$450	\$450	\$0	0.00
101.5014.31.31.5.1381.5.2350.00000C	403(b)	\$551	\$551	\$0	0.00
101.5014.31.31.5.1381.5.2510.00000C	Tuition Reimbursement	\$893	\$893	\$0	0.00
101.5014.31.31.5.1381.5.2710.00000C	Workers Compensation	\$466	\$577	\$112	24.01
101.5014.31.31.5.1381.5.2810.00000C	Dental	\$1,020	\$1,020	\$0	0.00
101.5014.31.31.5.1381.5.2920.00000C	Life	\$83	\$83	\$0	0.00
101.5014.31.31.5.1381.5.2940.00000C	LTD	\$299	\$299	\$0	0.00
101.5014.31.31.5.1381.5.6110.00000C	General Supplies Culinary	\$12,404	\$12,404	\$0	0.00
101.5014.31.31.5.1381.5.6410.00000C	Books and Periodicals	\$500	\$500	\$0	0.00
101.5014.31.31.5.1381.5.6510.00000C	Supplies-Tech Related	\$250	\$250	\$0	0.00
101.5014.31.31.5.1381.5.7360.00000C	Equipment - Local Use	\$2,400	\$2,400	\$0	0.00
Function: Culinary Arts - 1381		\$84,096	\$114,084	\$29,989	35.66

## WINDHAM SOUTHEAST SCHOOL DISTRICT

### \*\*WSESD GenFund Exp Report

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 Definition: WSESD FY21Budget Proposal

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Account	Description	FY20 Amended Budget	FY 21 Proposed Budget	Diff	Pct Diff
101.5014.31.31.5.1387.5.1110.00000C	Teachers WRCC Digital Edit	\$34,992	\$37,472	\$2,480	7.09
101.5014.31.31.5.1387.5.2110.00000C	Health Insurance	\$11,997	\$11,997	\$0	0.00
101.5014.31.31.5.1387.5.2170.00000C	HRA	\$2,680	\$2,680	\$0	0.00
101.5014.31.31.5.1387.5.2200.00000C	FICA	\$2,677	\$2,867	\$190	7.08
101.5014.31.31.5.1387.5.2350.00000C	403(b)	\$1,045	\$1,045	\$0	0.00
101.5014.31.31.5.1387.5.2710.00000C	Workers Compensation	\$311	\$311	\$0	0.00
101.5014.31.31.5.1387.5.4310.00000C	NonTechnlgy Repair/Maint	\$500	\$500	\$0	0.00
101.5014.31.31.5.1387.5.6110.00000C	General Supplies Digital Edit	\$2,000	\$2,000	\$0	0.00
101.5014.31.31.5.1387.5.7360.00000C	Equipment - Local Use	\$3,500	\$3,500	\$0	0.00
101.5014.31.31.5.1387.5.8110.00000C	Dues and Fees - Staff	\$1,000	\$1,000	\$0	0.00
Function: Digital Edit - 1387		\$60,702	\$63,372	\$2,670	4.40
101.5014.31.31.5.1388.5.1110.00000C	Teachers WRCC Machine De	\$76,404	\$51,298	(\$25,106)	(32.86)
101.5014.31.31.5.1388.5.2110.00000C	Health Insurance	\$6,464	\$20,529	\$14,065	217.59
101.5014.31.31.5.1388.5.2170.00000C	HRA	\$2,000	\$4,000	\$2,000	100.00
101.5014.31.31.5.1388.5.2200.00000C	FICA	\$5,845	\$3,924	(\$1,921)	(32.86)
101.5014.31.31.5.1388.5.2350.00000C	403(b)	\$764	\$764	\$0	0.00
101.5014.31.31.5.1388.5.2510.00000C	Tuition Reimbursement	\$893	\$893	\$0	0.00
101.5014.31.31.5.1388.5.2710.00000C	Workers Compensation	\$680	\$416	(\$265)	(38.90)
101.5014.31.31.5.1388.5.2810.00000C	Dental	\$510	\$510	\$0	0.00
101.5014.31.31.5.1388.5.2920.00000C	Life	\$120	\$120	\$0	0.00
101.5014.31.31.5.1388.5.2940.00000C	LTD	\$437	\$437	\$0	0.00
101.5014.31.31.5.1388.5.3230.00000C	Industry Recongnized Creden	\$150	\$150	\$0	0.00
101.5014.31.31.5.1388.5.6110.00000C	General Supplies Machine De	\$5,000	\$5,000	\$0	0.00

## WINDHAM SOUTHEAST SCHOOL DISTRICT

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Account	Description	FY20 Amended Budget	FY 21 Proposed Budget	Diff	Pct Diff
101.5014.31.31.5.1388.5.6410.00000C	Books and Periodicals	\$750	\$750	\$0	0.00
101.5014.31.31.5.1388.5.8110.00000C	Dues and Fees - Staff	\$5,000	\$5,000	\$0	0.00
101.5014.31.31.5.1388.5.8120.00000C	Dues and Fees - Students	\$400	\$400	\$0	0.00
Function: Machine Design - 1388		\$105,417	\$94,191	(\$11,226)	(10.65)
101.5014.31.31.5.1392.5.1110.00000C	Teachers WRCC Coop Ed	\$31,967	\$31,735	(\$232)	(0.73)
101.5014.31.31.5.1392.5.2200.00000C	FICA	\$2,352	\$2,428	\$75	3.20
101.5014.31.31.5.1392.5.2350.00000C	403(b)	\$1,800	\$1,800	\$0	0.00
101.5014.31.31.5.1392.5.2510.00000C	Tuition Reimbursement	\$950	\$950	\$0	0.00
101.5014.31.31.5.1392.5.2710.00000C	Workers Compensation	\$282	\$282	\$0	0.00
101.5014.31.31.5.1392.5.2810.00000C	Dental	\$495	\$495	\$0	0.00
101.5014.31.31.5.1392.5.6110.00000C	General Supplies Coop Ed	\$500	\$500	\$0	0.00
Function: Coop Ed - 1392		\$38,346	\$38,189	(\$157)	(0.41)
101.5014.31.31.5.1501.5.1790.00000C	Extracurricular Non Athletic W	\$8,500	\$8,500	\$0	0.00
101.5014.31.31.5.1501.5.2200.00000C	FICA	\$0	\$650	\$650	0.00
Function: Co-Curricular - 1501		\$8,500	\$9,150	\$650	7.65
101.5014.31.31.5.2120.5.1710.00000C	Guidance Services WRCC	\$84,663	\$86,356	\$1,693	2.00
101.5014.31.31.5.2120.5.2110.00000C	Health Insurance	\$12,139	\$13,919	\$1,780	14.66
101.5014.31.31.5.2120.5.2170.00000C	HRA	\$4,000	\$4,000	\$0	0.00
101.5014.31.31.5.2120.5.2200.00000C	FICA	\$6,477	\$6,606	\$130	2.00
101.5014.31.31.5.2120.5.2350.00000C	403(b)	\$847	\$847	\$0	0.00
101.5014.31.31.5.2120.5.2510.00000C	Tuition Reimbursement	\$450	\$450	\$0	0.00

## WINDHAM SOUTHEAST SCHOOL DISTRICT

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Account	Description	FY20 Amended Budget	FY 21 Proposed Budget	Diff	Pct Diff
101.5014.31.31.5.2120.5.2710.00000C	Workers Compensation	\$754	\$754	\$0	0.00
101.5014.31.31.5.2120.5.2810.00000C	Dental	\$1,040	\$1,040	\$0	0.00
101.5014.31.31.5.2120.5.2920.00000C	Life	\$128	\$128	\$0	0.00
101.5014.31.31.5.2120.5.2940.00000C	LTD	\$484	\$484	\$0	0.00
101.5014.31.31.5.2120.5.5310.00000C	Communications	\$5,500	\$5,500	\$0	0.00
101.5014.31.31.5.2120.5.6110.00000C	General Supplies	\$1,500	\$1,500	\$0	0.00
Function: Guidance Services - 2120		\$117,981	\$121,584	\$3,603	3.05
101.5014.31.31.5.2219.5.1730.00000C	One Percent Program Improv	\$7,000	\$7,000	\$0	0.00
101.5014.31.31.5.2219.5.2200.00000C	FICA	\$536	\$536	\$0	0.00
101.5014.31.31.5.2219.5.2710.00000C	Workers Compensation	\$62	\$62	\$0	0.00
101.5014.31.31.5.2219.5.3310.00000C	Emp Training/Develop	\$5,000	\$5,000	\$0	0.00
101.5014.31.31.5.2219.5.7360.00000C	Equipment - Local Use	\$3,500	\$3,500	\$0	0.00
Function: Othr Instruct Improve - 2219		\$16,098	\$16,098	\$0	0.00
101.5014.31.31.5.2410.5.1410.00000C	Principal WRCC	\$101,380	\$98,040	(\$3,340)	(3.29)
101.5014.31.31.5.2410.5.1610.00000C	Clerical	\$99,384	\$98,560	(\$824)	(0.83)
101.5014.31.31.5.2410.5.2110.00000C	Health Insurance	\$17,851	\$35,267	\$17,417	97.57
101.5014.31.31.5.2410.5.2170.00000C	HRA	\$6,000	\$6,000	\$0	0.00
101.5014.31.31.5.2410.5.2200.00000C	FICA	\$17,523	\$15,040	(\$2,483)	(14.17)
101.5014.31.31.5.2410.5.2310.00000C	Retirement	\$1,315	\$1,315	\$0	0.00
101.5014.31.31.5.2410.5.2350.00000C	403(b)	\$9,624	\$9,624	\$0	0.00
101.5014.31.31.5.2410.5.2510.00000C	Tuition Reimbursement	\$4,100	\$4,100	\$0	0.00
101.5014.31.31.5.2410.5.2710.00000C	Workers Compensation	\$2,091	\$2,091	\$0	0.00

## WINDHAM SOUTHEAST SCHOOL DISTRICT

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Account	Description	FY20 Amended Budget	FY 21 Proposed Budget	Diff	Pct Diff
101.5014.31.31.5.2410.5.2810.00000C	Dental	\$4,033	\$4,033	\$0	0.00
101.5014.31.31.5.2410.5.2910.00000C	Other Employee Benefits	\$134	\$134	\$0	0.00
101.5014.31.31.5.2410.5.2920.00000C	Life	\$570	\$570	\$0	0.00
101.5014.31.31.5.2410.5.2940.00000C	LTD	\$1,394	\$1,394	\$0	0.00
101.5014.31.31.5.2410.5.3210.00000C	Professional Educational Serv	\$3,000	\$3,000	\$0	0.00
101.5014.31.31.5.2410.5.4310.00000C	NonTechnlgy Repair/Maint	\$25,000	\$25,000	\$0	0.00
101.5014.31.31.5.2410.5.4430.00000C	Rentals-Computers/Related	\$5,000	\$5,000	\$0	0.00
101.5014.31.31.5.2410.5.5310.00000C	Communications	\$2,500	\$2,500	\$0	0.00
101.5014.31.31.5.2410.5.5410.00000C	Advertising	\$20,000	\$20,000	\$0	0.00
101.5014.31.31.5.2410.5.5510.00000C	Printing and Binding	\$6,000	\$6,000	\$0	0.00
101.5014.31.31.5.2410.5.5810.00000C	Travel	\$7,000	\$7,000	\$0	0.00
101.5014.31.31.5.2410.5.6110.00000C	General Supplies WRCC	\$13,700	\$13,700	\$0	0.00
101.5014.31.31.5.2410.5.7360.00000C	Equipment - Local Use	\$1,500	\$1,500	\$0	0.00
101.5014.31.31.5.2410.5.8110.00000C	Dues and Fees - Staff	\$1,500	\$1,500	\$0	0.00
101.5014.31.31.5.2410.5.8120.00000C	Dues and Fees - Students	\$3,000	\$3,000	\$0	0.00
Function: Office of the Principal - 2410		\$353,599	\$364,369	\$10,770	3.05
101.5014.31.31.5.2713.5.1830.00000C	WRCC Vocational Bus Driver	\$21,185	\$21,207	\$22	0.10
101.5014.31.31.5.2713.5.2200.00000C	FICA	\$1,488	\$1,622	\$134	9.01
101.5014.31.31.5.2713.5.2710.00000C	Workers Compensation	\$2,102	\$2,102	\$0	0.00
101.5014.31.31.5.2713.5.2810.00000C	Dental	\$353	\$353	\$0	0.00
101.5014.31.31.5.2713.5.2920.00000C	Life	\$38	\$38	\$0	0.00
101.5014.31.31.5.2713.5.2940.00000C	LTD	\$115	\$115	\$0	0.00
101.5014.31.31.5.2713.5.5190.00000C	Stu Trans frm Other	\$3,000	\$3,000	\$0	0.00

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Account	Description	FY20 Amended Budget	FY 21 Proposed Budget	Diff	Pct Diff
101.5014.31.31.5.2713.5.6260.00000C	Gasoline	\$5,000	\$5,000	\$0	0.00
Function: Resident Tech - 2713		\$33,280	\$33,436	\$156	0.47
101.5014.31.31.5.2715.5.5190.00000C	Stu Trans frm Other	\$1,000	\$1,000	\$0	0.00
Function: Field Trips-Edu Related - 2715		\$1,000	\$1,000	\$0	0.00
101.5014.31.31.7.1301.5.1730.37902C	NH Perkins Stipends	\$10,571	\$0	(\$10,571)	(100.00)
101.5014.31.31.7.1301.5.3310.37902C	Emp Training/Develop	\$0	\$6,000	\$6,000	0.00
101.5014.31.31.7.1301.5.5810.37902C	Travel	\$0	\$6,000	\$6,000	0.00
Function: Vocational Education - 1301		\$10,571	\$12,000	\$1,429	13.52
101.5014.31.31.8.2230.5.7360.43182C	Equipment - Local Use	\$0	\$28,000	\$28,000	0.00
Function: Technology fr Instruct - 2230		\$0	\$28,000	\$28,000	0.00
Level: Secondary (7-12) - 31		\$2,542,925	\$2,338,738	(\$204,186)	(8.03)
Program: Vocational Regular - 31		\$2,542,925	\$2,338,738	(\$204,186)	(8.03)
101.5014.41.60.5.1601.5.1710.00000C	Adult Ed Coord	\$36,900	\$14,448	(\$22,452)	(60.85)
101.5014.41.60.5.1601.5.1730.00000C	Stipends	\$10,000	\$10,000	\$0	0.00
101.5014.41.60.5.1601.5.2110.00000C	Health Insurance	\$4,997	\$4,997	\$0	0.00
101.5014.41.60.5.1601.5.2170.00000C	HRA	\$2,004	\$2,000	(\$4)	(0.20)
101.5014.41.60.5.1601.5.2200.00000C	FICA	\$2,823	\$1,870	(\$953)	(33.75)
101.5014.41.60.5.1601.5.2510.00000C	Tuition Reimbursement	\$750	\$750	\$0	0.00



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Account	Description	FY20 Amended Budget	FY 21 Proposed Budget	Diff	Pct Diff
101.5014.41.60.5.1601.5.2710.00000C	Workers Compensation	\$427	\$427	\$0	0.00
101.5014.41.60.5.1601.5.2810.00000C	Dental	\$512	\$512	\$0	0.00
101.5014.41.60.5.1601.5.2920.00000C	Life	\$60	\$60	\$0	0.00
101.5014.41.60.5.1601.5.2940.00000C	LTD	\$217	\$217	\$0	0.00
101.5014.41.60.5.1601.5.5510.00000C	Printing and Binding	\$500	\$1,000	\$500	100.00
101.5014.41.60.5.1601.5.5810.00000C	Travel	\$2,000	\$1,000	(\$1,000)	(50.00)
101.5014.41.60.5.1601.5.6110.00000C	General Supplies	\$4,000	\$2,000	(\$2,000)	(50.00)
Function: Adult Education - 1601		\$65,190	\$39,281	(\$25,909)	(39.74)
Level: Prgm for Adult/Continuing - 41		\$65,190	\$39,281	(\$25,909)	(39.74)
Program: Adult/Continuing Ed - 60		\$65,190	\$39,281	(\$25,909)	(39.74)
Location: Windham Reg Career Ctr - 5014		\$2,608,115	\$2,378,020	(\$230,095)	(8.82)

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To Date: 6/30/2021

Definition: WSESD FY21Budget Proposal

Account	Description	FY20 Amended Budget	FY 21 Proposed Budget	Diff	Pct Diff
<b>Grand Total:</b>		\$50,276,318	\$51,171,300	\$894,982	1.78

End of Report