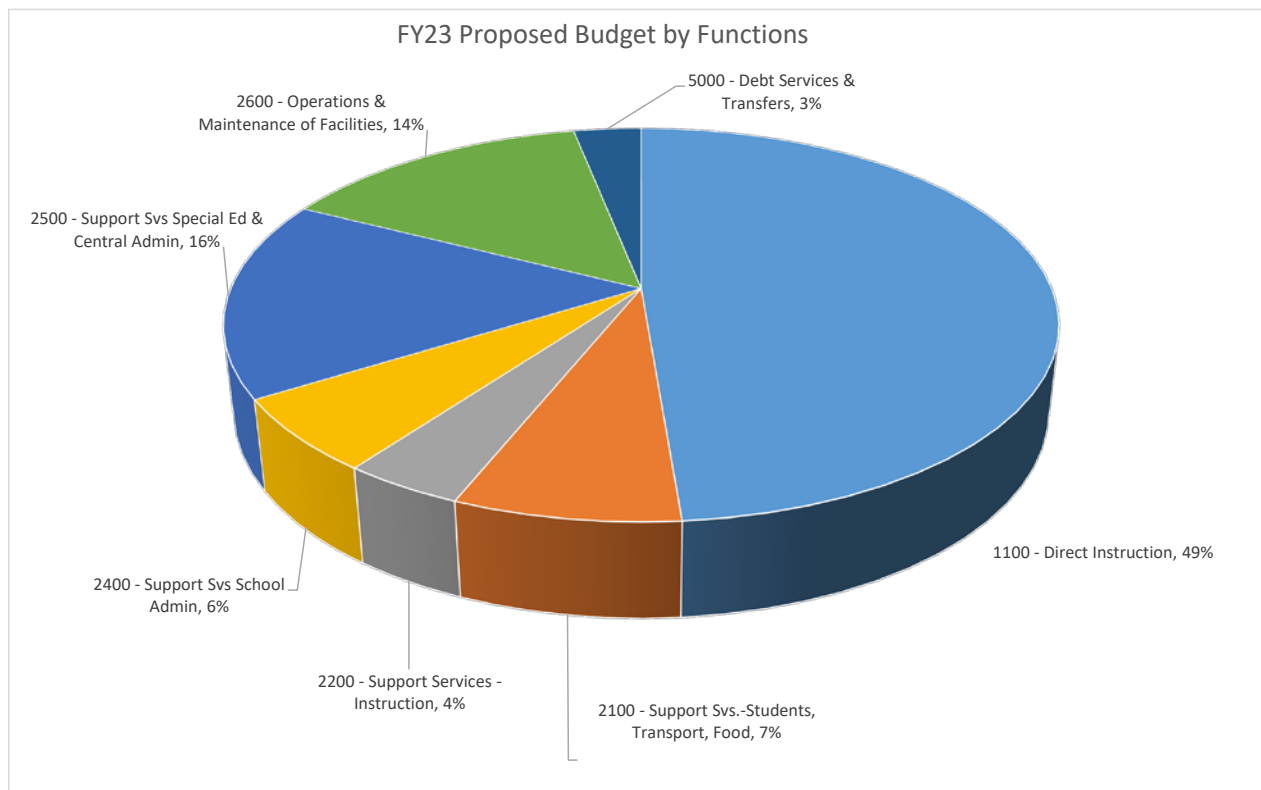


Windham Southeast School District

FY23 Proposed Budget Summary

Draft 12.20.21

	FY21 Actual	FY22 Budget	FY23 Proposed Budget	\$Diff.	% Diff.
Revenue Sources					
1000 - Local Sources	3,960,238	3,984,002		(3,984,002)	-100%
2000 - Supervisory Union Sub Grants	2,636,059	4,935,165		(4,935,165)	-100%
3000 - State Sources	44,364,391	45,708,222		(45,708,222)	-100%
4000 - Federal Sources	818,857	299,096		(299,096)	-100%
5000 - Other Sources	15,009	7,300		(7,300)	-100%
Total General Operating Revenues	51,794,554	54,933,785	-	(54,933,785)	-100.0%
Expenditures by Function					
Account Code Function/Description					
1100 - Direct Instruction	21,850,556	23,672,355	25,083,034	1,410,679	6%
1300 - Vocational Education	2,597,086	2,944,433	2,887,093	(57,340)	-2%
1400 - Athletics	610,366	808,467	830,213	21,746	3%
1500 - Co-Curricular Programs	142,762	192,144	205,360	13,216	7%
1600 - Adult Education Programs	2,851	40,881	48,638	7,757	19%
2100 - Support Services - Students	3,206,082	3,873,279	4,322,243	448,964	12%
2200 - Support Services - Instruction	1,802,153	2,434,715	2,380,311	(54,404)	-2%
2300 - Support Svs - General Administration	90,103	103,806	117,358	13,552	13%
2400 - Support Svs School Administration	2,970,525	3,280,342	3,475,064	194,722	6%
2500 - Support Svs - Special Ed & Central Admin	8,257,037	8,438,202	9,755,476	1,317,274	16%
2600 - Operations & Maintenance of Facilities	7,096,574	7,658,606	8,581,321	922,715	12%
3100 - Food Services Operations Local Share	388,169	472,787	107,320	(365,467)	-77%
5000 - Debt Services	1,964,442	1,896,594	1,817,074	(79,520)	-4%
5300 - Fund Transfers & Sub Grants	41,886	67,175	42,790	(24,385)	
Total General Operating Expenditures	51,020,591	55,883,786	59,653,295	3,769,510	6.7%
Surplus/Deficit (Use of Fund Balance)	773,963	(950,000)	(59,653,295)	(58,703,295)	



WINDHAM SOUTHEAST SCHOOL DISTRICT

General Ledger - WSESD FY23 Budget Summary Draft

Location / AOE / Program / Level / Function	FY21 Actual	FY22 Amended	FY23 Budget Draft	\$ Diff	% Diff	Detail Page #
1001 - Academy School						
00000000 - Local						
00 - Expense Program Summary						
00 - PreK-Grade 12						
1100 - Direct Instruction	3,918,604	4,353,974	4,429,354	75,380	1.7%	
1500 - Co-Curricular Programs	5,569	14,000	14,000	0	0.0%	
2100 - Support Services - Students	340,772	407,589	469,650	62,062	15.2%	
2200 - Support Services - Instruction	168,504	196,056	199,852	3,796	1.9%	
2400 - Support Svs School Administration	327,824	330,169	350,213	20,045	6.1%	
2600 - Operations & Maintenance of Facilities	1,701,595	791,806	1,185,917	394,110	49.8%	
2700 - Student Transportation	920	14,100	18,500	4,400	31.2%	
3100 - Food Services Operations	35,106	82,743	18,595	-64,148	-77.5%	
00000000 - Local Total:	6,498,894	6,190,437	6,686,081	495,644	8.0%	12
10000000 - CRF Grants						
00 - Expense Program Summary						
00 - PreK-Grade 12						
1100 - Direct Instruction	88,268	0	0	0	0.0%	
2200 - Support Services - Instruction	3,654	0	0	0	0.0%	
2600 - Operations & Maintenance of Facilities	190,813	0	0	0	0.0%	
10000000 - CRF Grants Total:	282,735	0	0	0	0.0%	
20000000 - CFP, ESSERS, Other Subgrants						
00 - Expense Program Summary						
00 - PreK-Grade 12						
1100 - Direct Instruction	378,915	348,704	459,250	110,546	31.7%	
2100 - Support Services - Students	0	0	10,805	10,805		
2200 - Support Services - Instruction	10,674	139,392	95,098	-44,294	-31.8%	
2600 - Operations & Maintenance of Facilities	8,500	1,350,000	850,000	-500,000	-37.0%	
2900 - Other Support Services	2,387	0	0	0		
20000000 - CFP, ESSER, Subgrants Total:	400,475	1,838,096	1,415,153	-422,943	-23.0%	
1001 - Academy School Total:	7,182,104	8,028,533	8,101,234	72,701	0.9%	21

WINDHAM SOUTHEAST SCHOOL DISTRICT

General Ledger - WSESD FY23 Budget Summary Draft

Location / AOE / Program / Level / Function	FY21 Actual	FY22 Amended	FY23 Budget Draft	\$ Diff	% Diff	Detail Page #
1040 - Brattleboro Union High School						
00000000 - Local						
00 - Expense Program Summary						
00 - PreK-Grade 12						
1100 - Direct Instruction	5,524,760	5,976,051	6,368,702	392,651	6.6%	
1300 - Vocational Education	1,143,429	1,140,843	1,140,843	0	0.0%	
1400 - Athletics	584,341	764,890	798,762	33,872	4.4%	
1500 - Co-Curricular Programs	136,603	154,211	171,860	17,649	11.4%	
2100 - Support Services - Students	1,219,925	1,370,136	1,298,735	-71,401	-5.2%	
2200 - Support Services - Instruction	770,509	825,478	845,351	19,873	2.4%	
2400 - Support Svs School Administration	725,299	889,608	942,697	53,089	6.0%	
2500 - Support Svs - SU Assessments/Services	71,610	73,693	76,920	3,227	4.4%	
2600 - Operations & Maintenance of Facilities	3,010,064	3,193,105	3,554,365	361,260	11.3%	
2700 - Student Transportation	0	8,796	7,750	-1,046	-11.9%	
3100 - Food Services Operations	229,121	261,060	26,419	-234,640	-89.9%	
5000 - Debt Service / Other	1,857,840	1,785,600	1,712,080	-73,520	-4.1%	
00000000 - Local Total:	15,273,502	16,443,469	16,944,484	501,014	3.0%	56
10000000 - CRF Grants						
00 - Expense Program Summary						
00 - PreK-Grade 12						
1100 - Direct Instruction	53,520	0	0	0	0.0%	
2100 - Support Services - Students	2,490	0	0	0	0.0%	
2600 - Operations & Maintenance of Facilities	130,113	0	0	0	0.0%	
10000000 - CRF Grants Total:	186,123	0	0	0	0.0%	
20000000 - CFP, ESSER, Other Subgrants						
00 - Expense Program Summary						
00 - PreK-Grade 12						
1100 - Direct Instruction	109,777	91,812	251,587	159,775	174.0%	
2100 - Support Services - Students	5,384	102,580	190,822	88,242	86.0%	
2200 - Support Services - Instruction	0	106,875	101,409	-5,466	-5.1%	
2600 - Operations & Maintenance of Facilities	3,834	0	785,000	785,000	0.0%	
20000000 - CFP, ESSER, Subgrants Total:	118,994	301,267	1,328,818	1,027,551	341.1%	
30000000 - Food Services						
00 - Expense Program Summary						
00 - PreK-Grade 12						
1100 - Direct Instruction	42,214	95,000	95,000	0	0.0%	
30000000 - Food Services Total:	42,214	95,000	95,000	0	0.0%	
1040 - Brattleboro Union High School Total:	15,620,833	16,839,737	18,368,302	1,528,565	9.1%	64

WINDHAM SOUTHEAST SCHOOL DISTRICT

General Ledger - WSESD FY23 Budget Summary Draft

Location / AOE / Program / Level / Function	FY21 Actual	FY22 Amended	FY23 Budget Draft	\$ Diff	% Diff	Detail Page #
1087 - Dummerston School						
00000000 - Local						
00 - Expense Program Summary						
00 - PreK-Grade 12						
1100 - Direct Instruction	1,742,333	1,830,229	1,966,456	136,227	7.4%	
1400 - Athletics	12,989	15,746	15,365	-381	-2.4%	
1500 - Co-Curricular Programs	0	0	5,000	5,000	0.0%	
2100 - Support Services - Students	177,034	184,130	189,680	5,549	3.0%	
2200 - Support Services - Instruction	67,815	81,894	85,816	3,922	4.8%	
2400 - Support Svs School Administration	200,365	216,124	214,604	-1,520	-0.7%	
2600 - Operations & Maintenance of Facilities	294,484	399,434	413,777	14,343	3.6%	
2700 - Student Transportation	0	8,000	8,000	0	0.0%	
3100 - Food Services Operations	21,620	21,873	2,575	-19,298	-88.2%	
5000 - Debt Service / Other	1,912	2,495	2,495	0	0.0%	
00000000 - Local Total:	2,518,552	2,759,925	2,903,767	143,842	5.2%	75
10000000 - CRF Grants						
00 - Expense Program Summary						
00 - PreK-Grade 12						
1100 - Direct Instruction	20,520	0	0	0	0.0%	
2200 - Support Services - Instruction	1,827	0	0	0	0.0%	
2600 - Operations & Maintenance of Facilities	29,299	0	0	0	0.0%	
10000000 - CRF Grants Total:	51,646	0	0	0	0.0%	
20000000 - CRF, ESSER, Other Subgrants						
00 - Expense Program Summary						
00 - PreK-Grade 12						
1100 - Direct Instruction	4,263	120,552	139,283	18,731	15.5%	
2100 - Support Services - Students	0	50,000	87,727	37,727	75.5%	
2200 - Support Services - Instruction	5,178	15,846	0	-15,846	-100.0%	
2600 - Operations & Maintenance of Facilities	0	300,000	75,000	-225,000	-75.0%	
20000000 - CRF, ESSER Subgrants Total:	9,441	486,398	302,010	-184,388	-37.9%	
C0000000 - State PreK Grant						
00 - Expense Program Summary						
00 - PreK-Grade 12						
1100 - Direct Instruction	1,789	0	0	0	0.0%	
C0000000 - State PreK Grant Total:	1,789	0	0	0	0.0%	
1087 - Dummerston School Total:	2,581,427	3,246,323	3,205,777	-40,546	-1.2%	81

WINDHAM SOUTHEAST SCHOOL DISTRICT

General Ledger - WSESD FY23 Budget Summary Draft

Location / AOE / Program / Level / Function	FY21 Actual	FY22 Amended	FY23 Budget Draft	\$ Diff	% Diff	Detail Page #
1128 - Guilford Central School						
00000000 - Local						
00 - Expense Program Summary						
00 - PreK-Grade 12						
1100 - Direct Instruction	1,210,480	1,217,500	1,379,629	162,130	13.3%	
1400 - Athletics	0	3,000	3,000	0	0.0%	
2100 - Support Services - Students	176,145	181,672	193,423	11,751	6.5%	
2200 - Support Services - Instruction	116,840	154,481	159,860	5,379	3.5%	
2400 - Support Svs School Administration	220,619	217,109	234,416	17,307	8.0%	
2600 - Operations & Maintenance of Facilities	236,511	302,622	308,079	5,457	1.8%	
2700 - Student Transportation	0	3,000	3,000	0	0.0%	
3100 - Food Services Operations	23,955	30,483	17,000	-13,483	-44.2%	
5000 - Debt Service / Other	0	500	0	-500	-100.0%	
5300 - Fund Transfers	30,000	53,085	30,000	-23,085	-43.5%	
00000000 - Local Total:	2,014,550	2,163,452	2,328,408	164,956	7.6%	90
10000000 - CRF Grants						
00 - Expense Program Summary						
1100 - Direct Instruction	49,168	0	0	0	0.0%	
2200 - Support Services - Instruction	1,370	0	0	0	0.0%	
2600 - Operations & Maintenance of Facilities	215,182	0	0	0	0.0%	
10000000 - CRF Grants Total:	265,721	0	0	0	0.0%	
20000000 - CRF, ESSER, Other Subgrants						
00 - Expense Program Summary						
00 - PreK-Grade 12						
1100 - Direct Instruction	141,114	195,095	205,498	10,403	5.3%	
2100 - Support Services - Students	0	50,000	55,335	5,335	10.7%	
2200 - Support Services - Instruction	3,883	13,700	38,123	24,423	178.3%	
2600 - Operations & Maintenance of Facilities	6,542	161,567	50,000	-111,567	-69.1%	
2900 - Other Support Services	2,671	0	0	0	0.0%	
20000000 - CRF, ESSER, Subgrants Total:	154,209	420,362	348,957	-71,406	-17.0%	
30000000 - State Grant						
00 - Expense Program Summary						
3100 - Food Services Operations	1,000	0	0	0	0.0%	
30000000 - State Grant Total:	1,000	0	0	0	0.0%	
40000000 - SRSA Grant						
00 - Expense Program Summary						
1100 - Direct Instruction	0	16,126	0	-16,126	-100.0%	
2200 - Support Services - Instruction	0	2,161	0	-2,161	-100.0%	
40000000 - SRSA Total:	0	18,287	0	-18,287	-100.0%	
1128 - Guilford Central School Total:	2,435,480	2,602,101	2,677,364	75,264	2.9%	99

WINDHAM SOUTHEAST SCHOOL DISTRICT

General Ledger - WSESD FY23 Budget Summary Draft

Location / AOE / Program / Level / Function	FY21 Actual	FY22 Amended	FY23 Budget Draft	\$ Diff	% Diff	Detail Page #
1234 - Putney Central School						
00000000 - Local						
00 - Expense Program Summary						
00 - PreK-Grade 12						
1100 - Direct Instruction	1,602,881	1,846,061	1,872,813	26,752	1.4%	
1400 - Athletics	13,036	24,831	13,087	-11,744	-47.3%	
1500 - Co-Curricular Programs	590	4,000	4,000	0	0.0%	
2100 - Support Services - Students	193,940	200,788	304,902	104,115	51.9%	
2200 - Support Services - Instruction	104,550	101,441	127,946	26,505	26.1%	
2400 - Support Svs School Administration	224,051	231,938	257,518	25,581	11.0%	
2600 - Operations & Maintenance of Facilities	295,754	355,903	404,995	49,092	13.8%	
2700 - Student Transportation	2,380	11,890	13,318	1,428	12.0%	
3100 - Food Services Operations	77,367	76,628	42,730	-33,898	-44.2%	
5000 - Debt Service / Other	104,689	107,999	102,499	-5,500	-5.1%	
00000000 - Local Total:	2,619,239	2,961,478	3,143,808	182,330	6.2%	112
10000000 - CRF Grants						
00 - Expense Program Summary						
00 - PreK-Grade 12						
1100 - Direct Instruction	86,650	0	0	0	0.0%	
2200 - Support Services - Instruction	3,283	0	0	0	0.0%	
2600 - Operations & Maintenance of Facilities	49,393	0	0	0	0.0%	
10000000 - CRF Grants Total:	139,327	0	0	0	0.0%	
20000000 - CFP, ESSER, Other Subgrants						
00 - Expense Program Summary						
00 - PreK-Grade 12						
1100 - Direct Instruction	125,007	225,218	224,283	-935	-0.4%	
2100 - Support Services - Students	0	50,000	93,130	43,130	86.3%	
2200 - Support Services - Instruction	6,472	17,991	0	-17,991	-100.0%	
2600 - Operations & Maintenance of Facilities	650	0	40,000	40,000	0.0%	
2900 - Other Support Services	2,074	0	0	0	0.0%	
20000000 - CFP, ESSER, Subgrants Total:	134,203	293,208	357,413	64,205	21.9%	
1234 - Putney Central School Total:	2,892,769	3,254,687	3,501,221	246,535	7.6%	120

WINDHAM SOUTHEAST SCHOOL DISTRICT

General Ledger - WSESD FY23 Budget Summary Draft

Location / AOE / Program / Level / Function	FY21 Actual	FY22 Amended	FY23 Budget Draft	\$ Diff	% Diff	Detail Page #
1367 - Brattleboro Area Middle School						
00000000 - Local						
00 - Expense Program Summary						
00 - PreK-Grade 12						
1100 - Direct Instruction	2,358,546	2,572,743	2,643,532	70,789	2.8%	
2100 - Support Services - Students	228,504	259,234	250,365	-8,870	-3.4%	
2200 - Support Services - Instruction	7,245	24,288	78,167	53,879	221.8%	
2400 - Support Svs School Administration	484,863	506,941	526,684	19,743	3.9%	
2700 - Student Transportation	2,536	10,200	15,894	5,694	55.8%	
00000000 - Local Total:	3,081,694	3,373,405	3,514,642	141,236	4.2%	131
10000000 - CRF Grants						
00 - Expense Program Summary						
00 - PreK-Grade 12						
1100 - Direct Instruction	14,566	0	0	0	0.0%	
10000000 - CRF Grants Total:	14,566	0	0	0	0.0%	
20000000 - CRF, ESSER, Other Subgrants						
00 - Expense Program Summary						
00 - PreK-Grade 12						
1100 - Direct Instruction	217,270	241,786	372,534	130,748	54.1%	
2100 - Support Services - Students	0	0	70,000	70,000	0.0%	
2200 - Support Services - Instruction	6,590	9,989	53,879	43,890	439.4%	
2400 - Support Svs School Administration	31,974	33,638	36,504	2,866	8.5%	
2700 - Student Transportation	1,423	0	15,000	15,000	0.0%	
2900 - Other Support Services	536	0	3,000	3,000	0.0%	
20000000 - CRF, ESSER, Other Subgrants Total:	257,794	285,412	550,916	265,504	93.0%	
1367 - Brattleboro Area Middle School Total:	3,354,053	3,658,818	4,065,558	406,740	11.1%	137

WINDHAM SOUTHEAST SCHOOL DISTRICT

General Ledger - WSESD FY23 Budget Summary Draft

Location / AOE / Program / Level / Function	FY21 Actual	FY22 Amended	FY23 Budget Draft	\$ Diff	% Diff	Detail Page #
1383 - Oak Grove School						
00000000 - Local						
00 - Expense Program Summary						
00 - PreK-Grade 12						
1100 - Direct Instruction	1,272,101	1,374,917	1,424,143	49,226	3.6%	
1500 - Co-Curricular Programs	0	3,500	3,500	0	0.0%	
2100 - Support Services - Students	349,085	374,700	397,234	22,534	6.0%	
2200 - Support Services - Instruction	79,317	109,067	104,240	-4,826	-4.4%	
2400 - Support Svs School Administration	185,843	192,268	211,892	19,624	10.2%	
2600 - Operations & Maintenance of Facilities	386,635	368,458	358,795	-9,663	-2.6%	
2700 - Student Transportation	0	3,000	3,000	0	0.0%	
00000000 - Local Total:	2,272,981	2,425,909	2,502,803	76,894	3.2%	147
10000000 - CRF Grants						
00 - Expense Program Summary						
00 - PreK-Grade 12						
1100 - Direct Instruction	19,120	0	0	0	0.0%	
2200 - Support Services - Instruction	749	0	0	0	0.0%	
2600 - Operations & Maintenance of Facilities	37,679	0	0	0	0.0%	
10000000 - CRF Grants Total:	57,548	0	0	0	0.0%	
20000000 - CRF, ESSER, Other Subgrants						
00 - Expense Program Summary						
00 - PreK-Grade 12						
1100 - Direct Instruction	148,558	146,311	180,847	34,536	23.6%	
2100 - Support Services - Students	0	50,000	28,846	-21,154	-42.3%	
2200 - Support Services - Instruction	0	123,738	74,469	-49,268	-39.8%	
2600 - Operations & Maintenance of Facilities	274	0	60,000	60,000	0.0%	
2900 - Other Support Services	913	0	0	0	0.0%	
20000000 - CRF, ESSER, Subgrants Total:	149,744	320,048	344,162	24,114	7.5%	
C0000000 - State PreK Grant						
00 - Expense Program Summary						
00 - PreK-Grade 12						
1100 - Direct Instruction	1,975	0	0	0	0.0%	
C0000000 - State PreK Grant Total:	1,975	0	0	0	0.0%	
1383 - Oak Grove School Total:	2,482,249	2,745,957	2,846,965	101,008	3.7%	153

WINDHAM SOUTHEAST SCHOOL DISTRICT

General Ledger - WSESD FY23 Budget Summary Draft

Location / AOE / Program / Level / Function	FY21 Actual	FY22 Amended	FY23 Budget Draft	\$ Diff	% Diff	Detail Page #
1385 - Green Street School						
00000000 - Local						
00 - Expense Program Summary						
00 - PreK-Grade 12						
1100 - Direct Instruction	2,195,705	2,459,460	2,529,076	69,615	2.8%	
1500 - Co-Curricular Programs	0	7,000	7,000	0	0.0%	
2100 - Support Services - Students	307,269	321,838	369,387	47,549	14.8%	
2200 - Support Services - Instruction	181,001	203,300	204,864	1,564	0.8%	
2400 - Support Svs School Administration	281,651	290,246	287,129	-3,117	-1.1%	
2600 - Operations & Maintenance of Facilities	450,653	435,711	470,395	34,683	8.0%	
2700 - Student Transportation	1,440	7,000	7,000	0	0.0%	
00000000 - Local Total:	3,417,719	3,724,555	3,874,850	150,295	4.0%	161
10000000 - CRF Grants						
00 - Expense Program Summary						
00 - PreK-Grade 12						
1100 - Direct Instruction	59,280	0	0	0	0.0%	
2100 - Support Services - Students	27,188	0	0	0	0.0%	
2600 - Operations & Maintenance of Facilities	44,895	0	0	0	0.0%	
10000000 - CRF Grants Total:	131,363	0	0	0	0.0%	
20000000 - CRF, ESSER, Other Subgrants						
00 - Expense Program Summary						
00 - PreK-Grade 12						
1100 - Direct Instruction	413,576	355,817	351,388	-4,429	-1.2%	
2200 - Support Services - Instruction	0	5,738	0	-5,738	-100.0%	
2600 - Operations & Maintenance of Facilities	3,706	0	25,000	25,000	0.0%	
2900 - Other Support Services	967	0	0	0	0.0%	
20000000 - CRF, ESSER, Subgrants Total:	418,249	361,554	376,388	14,834	4.1%	
50000000 - Local Grant						
00 - Expense Program Summary						
00 - PreK-Grade 12						
1100 - Direct Instruction	3,786	0	0	0	0.0%	
50000000 - Local Grant Total:	3,786	0	0	0	0.0%	
1385 - Green Street School Total:	3,971,117	4,086,110	4,251,239	165,129	4.0%	168

WINDHAM SOUTHEAST SCHOOL DISTRICT

General Ledger - WSESD FY23 Budget Summary Draft

Location / AOE / Program / Level / Function	FY21 Actual	FY22 Amended	FY23 Budget Draft	\$ Diff	% Diff	Detail Page #
3096 - WSESD District Wide Programs & Services						
00000000 - Local						
00 - Expense Program Summary						
00 - PreK-Grade 12						
2200 - Support Services - Instruction	71,007	113,233	116,458	3,224	2.8%	
2300 - Support Svs - School Board	90,103	103,806	117,358	13,552	13.1%	
2500 - Support Svs - SU Assessments/Services	8,185,427	8,364,509	9,678,556	1,314,047	15.7%	
00000000 - Local Total:	8,346,537	8,581,548	9,912,372	1,330,824	15.5%	170
20000000 - Federal Subgrants						
00 - Expense Program Summary						
00 - PreK-Grade 12						
1100 - Direct Instruction	45,809	205,000	189,660	-15,340	-7.5%	
2100 - Support Services - Students	23,520	9,160	6,800	-2,360	-25.8%	
2700 - Student Transportation	0	25,000	25,000	0	0.0%	
20000000 - Federal Subgrants Total:	69,329	239,160	221,460	-17,700	-7.4%	
3096 - WSESD District Wide Programs & Services Total:	8,415,866	8,820,708	10,133,832	1,313,124	14.9%	172

WINDHAM SOUTHEAST SCHOOL DISTRICT

General Ledger - WSESD FY23 Budget Summary Draft

Location / AOE / Program / Level / Function	FY21 Actual	FY22 Amended	FY23 Budget Draft	\$ Diff	% Diff	Detail Page #
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5014 - Windham Regional Career Center

00000000 - Local						
00 - Expense Program Summary						
00 - PreK-Grade 12						
1300 - Vocational Education	1,436,336	1,572,271	1,669,656	97,384	6.2%	
1500 - Co-Curricular Programs	0	9,433	0	-9,433	-100.0%	
1600 - Adult Education Programs	2,851	40,881	48,638	7,757	19.0%	
2100 - Support Services - Students	116,133	123,830	175,658	51,829	41.9%	
2200 - Support Services - Instruction	0	16,064	16,064	-1	0.0%	
2400 - Support Svs School Administration	288,035	372,302	413,406	41,105	11.0%	
2700 - Student Transportation	1,972	10,113	10,282	168	1.7%	
00000000 - Local Total:	1,845,327	2,144,894	2,333,704	188,810	8.8%	187

10000000 - CRF Grants						
00 - Expense Program Summary						
00 - PreK-Grade 12						
1300 - Vocational Education	1,565	0	0	0	0.0%	
10000000 - CRF Grants Total:	1,565	0	0	0	0.0%	

30000000 - State Grants						
00 - Expense Program Summary						
00 - PreK-Grade 12						
1300 - Vocational Education	10,501	110,451	20,503	-89,948	-81.4%	
2200 - Support Services - Instruction	0	37,500	0	-37,500	-100.0%	
30000000 - State Grants Total:	10,501	147,951	20,503	-127,448	-86.1%	

40000000 - Perkins, GEER Grants						
00 - Expense Program Summary						
00 - PreK-Grade 12						
1300 - Vocational Education	5,254	120,868	56,092	-64,776	-53.6%	
2100 - Support Services - Students	18,475	36,525	0	-36,525	-100.0%	
2200 - Support Services - Instruction	191,686	136,485	78,714	-57,771	-42.3%	
5500 - SubGrants	11,886	14,090	12,790	-1,300	-9.2%	
40000000 - Perkins, GEER Grants Total:	227,301	307,968	147,596	-160,372	-52.1%	

5014 - Windham Regional Career Center Total:	2,084,694	2,600,814	2,501,803	-99,011	-3.8%	191
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Grand Total:	51,020,591	55,883,786	59,653,295	3,769,510	6.7%	191
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