

**WINDHAM SOUTHEAST SCHOOL DISTRICT**

**General Ledger - WSESD General Fund Revenue Summary** as of 6/30/20

Fund / Object	Adjusted Budget	Year To Date	Budget Balance	Percent Variance
101 - General Fund				
1000 - Revenue Local Sources	4,646,645	4,330,833	315,812	-6.80%
2000 - Revenue Subgrants from WSESU	1,753,149	1,788,638	-35,489	-2.02%
3000 - Revenue State of Vermont	42,988,672	42,641,822	346,850	-0.81%
4000 - Revenue Federal Sources	174,713	245,121	-70,409	-40.30%
5000 - Revenue Other Sources	11,300	80,924	-69,624	-616.14%
	0	0	0	
<b>Grand Total Revenues</b>	<b>49,574,478</b>	<b>49,087,338</b>	<b>487,141</b>	<b>-0.98%</b>

**WSESD FY20 YTD Expense/School Summary Report**

Location / Program	Adjusted Budget	Year To Date	Budget Balance	variance
1001 - Academy School	6,508,600	6,381,870	126,730	1.95%
1040 - Brattleboro Union High School	16,132,413	15,240,686	891,727	5.53%
1087 - Dummerston School	2,430,843	2,456,159	-25,316	-1.04%
1128 - Guilford Central School	2,514,144	2,134,181	379,963	15.11%
1234 - Putney Central School	2,723,187	2,916,627	-193,441	-7.10%
1367 - Brattleboro Area Middle School	3,368,019	3,278,471	89,549	2.66%
1383 - Oak Grove School	2,498,227	2,407,899	90,327	3.62%
1385 - Green Street School	3,691,697	3,757,906	-66,210	-1.79%
3096 - WSESD District Wide Programs & Ser	8,116,274	7,959,165	157,109	1.94%
5014 - Windham Regional Career Center	2,608,115	2,276,779	331,335	12.70%
<b>Grand Total Expenditures</b>	<b>50,591,518</b>	<b>48,809,745</b>	<b>1,781,774</b>	<b>3.52%</b>
<b>Surplus /(Deficit)</b>	<b>-1,017,040</b>	<b>277,593</b>	<b>-1,294,633</b>	

**WINDHAM SOUTHEAST SCHOOL DISTRICT**

<b>General Ledger - WSESD FY20 YTD Expense Object Summary @6/30/2020</b>					Percent
<b>Fund / Object</b>	<b>Adjusted Budget</b>	<b>Year To Date</b>	<b>Budget Balance</b>		<b>variance</b>
<b>101 - General Fund</b>					
1000 - Expenses Salary	23,087,580	22,689,791	397,789		1.72%
2000 - Exp Benefits	8,532,796	8,621,277	-88,481		-1.04%
3000 - Prof., Technical Svcs.	1,078,818	1,115,146	-36,328		-3.37%
4000 - Exp Maintenance Svcs	1,508,239	1,589,501	-81,262		-5.39%
5000 - Exp Tuition, Assess, Other Svcs.	11,209,936	10,273,162	936,774		8.36%
6000 - Expense Supplies	1,764,779	1,439,444	325,335		18.43%
7000 - Exp Property & Equipment	1,018,612	789,912	228,700		22.45%
8000 - Exp Debt Service & Other	2,197,982	2,098,735	99,247		4.52%
9000 - Exp Other & Transfers	192,778	192,778	0		0.00%
<b>Grand Total Expenditures</b>	<b>50,591,518</b>	<b>48,809,745</b>	<b>1,781,774</b>		<b>3.52%</b>
<b>End of Report</b>					

**General Ledger - WSESD FY20 Expense Function Summary**

<b>Fund / Function</b>	<b>Adjusted Budget</b>	<b>Year To Date</b>	<b>Budget Balance</b>	<b>Percent Remains</b>
<b>101 - General Fund</b>				
1100 - Direct Instruction	24,175,408	23,534,262	641,147	2.65%
1300 - Vocational Education	1,659,744	1,464,802	194,942	11.75%
1400 - Athletics	578,838	474,178	104,660	18.08%
1500 - Co-Curricular Programs	201,941	163,575	38,366	19.00%
1600 - Adult Education Programs	65,190	24,211	40,979	62.86%
2100 - Support Services - Students	3,303,579	3,131,758	g	5.20%
2200 - Support Services - Instruction	1,607,540	1,412,201	195,339	12.15%
2300 - Support Svcs - School Board	129,414	112,199	17,215	13.30%
2400 - Support Svcs School Administration	3,065,568	2,965,041	100,527	3.28%
2500 - Support Svcs - SU Assessments/Service	7,959,776	7,848,333	111,443	1.40%
2600 - Operations & Maintenance of Facilities	5,249,812	5,184,458	65,354	1.24%
2700 - Student Transportation	218,827	173,753	45,074	20.60%
3100 - Food Services Operations	244,904	235,186	9,718	3.97%
5000 - Debt Service / Other	2,088,329	2,042,930	45,399	2.17%
5300 - Fund Transfers	30,000	30,000	0	0.00%
5500 - SubGrants	12,648	12,856	-208	-1.65%
<b>Grand Total Expenditures</b>	<b>50,591,518</b>	<b>48,809,745</b>	<b>1,781,774</b>	<b>3.52%</b>
<b>End of Report</b>				

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Location / Program / Level / Function	FY20 Budget	FY20 Actual	\$ Difference	% Diff	Reference
<b>1001 - Academy School</b>					1
11 - Regular Education					
00 - PreK-Grade 12					
1100 - Direct Instruction	4,554,562	4,474,743	79,819	1.8%	
2100 - Support Services - Students	411,745	415,367	-3,622	-0.9%	
2200 - Support Services - Instruction	208,795	167,413	41,381	19.8%	
2400 - Support Svs School Administration	324,655	331,382	-6,727	-2.1%	
2600 - Operations & Maintenance of Facilities	867,418	869,440	-2,022	-0.2%	
2700 - Student Transportation	5,100	1,295	3,805	74.6%	
<b>11 - Regular Education Total:</b>	<b>6,372,274</b>	<b>6,259,640</b>	<b>112,634</b>	<b>1.8%</b>	1-5
12 - Academic Summer School					
00 - PreK-Grade 12					
1100 - Direct Instruction	10,640	18,486	-7,846	-73.7%	
<b>12 - Academic Summer School Total:</b>	<b>10,640</b>	<b>18,486</b>	<b>-7,846</b>	<b>-73.7%</b>	5
14 - Other After School Program					
00 - PreK-Grade 12					
1100 - Direct Instruction	35,833	17,866	17,967	50.1%	
2700 - Student Transportation	10,000	5,525	4,475	44.8%	
<b>14 - Other After School Program Total:</b>	<b>45,833</b>	<b>23,391</b>	<b>22,442</b>	<b>49.0%</b>	5
15 - Food Service					
00 - PreK-Grade 12					
3100 - Food Services Operations	65,853	66,353	-500	-0.8%	
<b>15 - Food Service Total:</b>	<b>65,853</b>	<b>66,353</b>	<b>-500</b>	<b>-0.8%</b>	5
92 - NonAthletic Co-Curr Activ					
00 - PreK-Grade 12					
1500 - Co-Curricular Programs	14,000	14,000	0	0.0%	
<b>92 - NonAthletic Co-Curr Activ Total:</b>	<b>14,000</b>	<b>14,000</b>	<b>0</b>	<b>0.0%</b>	5
<b>1001 - Academy School Total:</b>	<b>6,508,600</b>	<b>6,381,870</b>	<b>126,730</b>	<b>2.0%</b>	5
<b>1040 - Brattleboro Union High School</b>					5
11 - Regular Education					
00 - PreK-Grade 12					
1100 - Direct Instruction	7,576,803	7,269,426	307,377	4.1%	
2100 - Support Services - Students	1,464,059	1,314,893	149,167	10.2%	
2200 - Support Services - Instruction	520,650	477,069	43,581	8.4%	
2400 - Support Svs School Administration	802,954	787,636	15,318	1.9%	
2500 - Support Svs - SU Assessments/Services	68,145	68,269	-124	-0.2%	
2600 - Operations & Maintenance of Facilities	2,847,460	2,637,875	209,585	7.4%	

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<b>1040 - Brattleboro Union High School cont.</b>					
2700 - Student Transportation	1,300	643	657	50.5%	
5000 - Debt Service / Other	1,968,040	1,928,640	39,400	2.0%	
<b>11 - Regular Education Total:</b>	<b>15,249,410</b>	<b>14,484,450</b>	<b>764,960</b>	<b>5.0%</b>	5-14
12 - Academic Summer School					
00 - PreK-Grade 12					
1100 - Direct Instruction	12,299	8,000	4,299	35.0%	
2700 - Student Transportation	3,000	1,210	1,790	59.7%	
<b>12 - Academic Summer School Total:</b>	<b>15,299</b>	<b>9,210</b>	<b>6,089</b>	<b>39.8%</b>	14
15 - Food Service					
00 - PreK-Grade 12					
3100 - Food Services Operations	53,126	51,947	1,179	2.2%	
<b>15 - Food Service Total:</b>	<b>53,126</b>	<b>51,947</b>	<b>1,179</b>	<b>2.2%</b>	14-15
91 - Athletic Activities					
00 - PreK-Grade 12					
1400 - Athletics	537,077	453,835	83,242	15.5%	
2600 - Operations & Maintenance of Facilities	9,000	5,938	3,062	34.0%	
2700 - Student Transportation	92,011	99,079	-7,068	-7.7%	
<b>91 - Athletic Activities Total:</b>	<b>638,088</b>	<b>558,852</b>	<b>79,235</b>	<b>12.4%</b>	15-17
92 - NonAthletic Co-Curr Activ					
00 - PreK-Grade 12					
1500 - Co-Curricular Programs	162,658	127,988	34,669	21.3%	
2700 - Student Transportation	13,833	8,238	5,595	40.5%	
<b>92 - NonAthletic Co-Curr Activ Total:</b>	<b>176,491</b>	<b>136,226</b>	<b>40,264</b>	<b>22.8%</b>	17-18
<b>1040 - Brattleboro Union High School Total:</b>	<b>16,132,413</b>	<b>15,240,686</b>	<b>891,727</b>	<b>5.5%</b>	18
<b>1087 - Dummerston School</b>					
11 - Regular Education					
00 - PreK-Grade 12					
1100 - Direct Instruction	1,685,292	1,750,160	-64,868	-3.9%	
2100 - Support Services - Students	193,053	154,632	38,420	19.9%	
2200 - Support Services - Instruction	80,837	72,514	8,323	10.3%	
2300 - Support Svs - School Board	1,600	125	1,475	92.2%	
2400 - Support Svs School Administration	198,040	196,871	1,169	0.6%	
2600 - Operations & Maintenance of Facilities	231,340	252,537	-21,197	-9.2%	
2700 - Student Transportation	8,000	708	7,292	91.2%	
5000 - Debt Service / Other	2,495	2,495	0	0.0%	
<b>11 - Regular Education Total:</b>	<b>2,400,657</b>	<b>2,430,042</b>	<b>-29,385</b>	<b>-1.2%</b>	18-21

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<b>1087 - Dummerston School cont.</b>					
15 - Food Service					
00 - PreK-Grade 12					
3100 - Food Services Operations	14,425	17,000	-2,575	-17.9%	
<b>15 - Food Service Total:</b>	<b>14,425</b>	<b>17,000</b>	<b>-2,575</b>	<b>-17.9%</b>	21
91 - Athletic Activities					
00 - PreK-Grade 12					
1400 - Athletics	15,762	9,117	6,644	42.2%	
<b>91 - Athletic Activities Total:</b>	<b>15,762</b>	<b>9,117</b>	<b>6,644</b>	<b>42.2%</b>	21
<b>1087 - Dummerston School Total:</b>	<b>2,430,843</b>	<b>2,456,159</b>	<b>-25,316</b>	<b>-1.0%</b>	21
<b>1128 - Guilford Central School</b>					
11 - Regular Education					
00 - PreK-Grade 12					
1100 - Direct Instruction	1,718,851	1,365,201	353,650	20.6%	
2100 - Support Services - Students	166,357	165,466	891	0.5%	
2200 - Support Services - Instruction	94,681	86,784	7,897	8.3%	
2300 - Support Svs - School Board	2,671	1,800	871	32.6%	
2400 - Support Svs School Administration	202,975	201,370	1,605	0.8%	
2600 - Operations & Maintenance of Facilities	227,025	250,943	-23,918	-10.5%	
2700 - Student Transportation	4,000	2,801	1,199	30.0%	
5000 - Debt Service / Other	500	0	500	100.0%	
5300 - Fund Transfers	30,000	30,000	0	0.0%	
<b>11 - Regular Education Total:</b>	<b>2,447,059</b>	<b>2,104,364</b>	<b>342,695</b>	<b>14.0%</b>	21-24
12 - Academic Summer School					
00 - PreK-Grade 12					
1100 - Direct Instruction	5,950	5,807	143	2.4%	
<b>12 - Academic Summer School Total:</b>	<b>5,950</b>	<b>5,807</b>	<b>143</b>	<b>2.4%</b>	24
14 - Other After School Program					
00 - PreK-Grade 12					
1100 - Direct Instruction	31,135	1,010	30,125	96.8%	
<b>14 - Other After School Program Total:</b>	<b>31,135</b>	<b>1,010</b>	<b>30,125</b>	<b>96.8%</b>	24
15 - Food Service					
00 - PreK-Grade 12					
3100 - Food Services Operations	30,000	23,000	7,000	23.3%	
<b>15 - Food Service Total:</b>	<b>30,000</b>	<b>23,000</b>	<b>7,000</b>	<b>23.3%</b>	24
<b>1128 - Guilford Central School Total:</b>	<b>2,514,144</b>	<b>2,134,181</b>	<b>379,963</b>	<b>15.1%</b>	24

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<b>1234 - Putney Central School</b>					24
11 - Regular Education					
00 - PreK-Grade 12					
1100 - Direct Instruction	1,711,200	1,825,045	-113,844	-6.7%	
2100 - Support Services - Students	175,908	184,874	-8,967	-5.1%	
2200 - Support Services - Instruction	79,478	66,073	13,406	16.9%	
2300 - Support Svs - School Board	500	0	500	100.0%	
2400 - Support Svs School Administration	219,029	223,571	-4,542	-2.1%	
2600 - Operations & Maintenance of Facilities	295,104	339,614	-44,510	-15.1%	
2700 - Student Transportation	2,550	3,034	-484	-19.0%	
5000 - Debt Service / Other	117,294	111,795	5,499	4.7%	
<b>11 - Regular Education Total:</b>	2,601,063	2,754,006	-152,943	-5.9%	24-28
12 - Academic Summer School					
00 - PreK-Grade 12					
1100 - Direct Instruction	9,273	54,028	-44,755	-482.6%	
2700 - Student Transportation	3,750	5,821	-2,071	-55.2%	
<b>12 - Academic Summer School Total:</b>	13,023	59,849	-46,826	-359.6%	29
14 - Other After School Program					
00 - PreK-Grade 12					
1100 - Direct Instruction	0	14,090	-14,090	100.0%	
<b>14 - Other After School Program Total:</b>	0	14,090	-14,090	0.0%	29
15 - Food Service					
00 - PreK-Grade 12					
3100 - Food Services Operations	81,500	76,886	4,614	5.7%	
<b>15 - Food Service Total:</b>	81,500	76,886	4,614	5.7%	29
91 - Athletic Activities					
00 - PreK-Grade 12					
1400 - Athletics	22,000	11,226	10,774	49.0%	
2200 - Support Services - Instruction	1,000	92	908	90.8%	
<b>91 - Athletic Activities Total:</b>	23,000	11,318	11,682	50.8%	29
92 - NonAthletic Co-Curr Activ					
00 - PreK-Grade 12					
1500 - Co-Curricular Programs	4,600	478	4,122	89.6%	
<b>92 - NonAthletic Co-Curr Activ Total:</b>	4,600	478	4,122	89.6%	29
<b>1234 - Putney Central School Total:</b>	2,723,187	2,916,627	-193,441	-7.1%	29

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Location / Program / Level / Function	FY20 Budget	FY20 Actual	\$ Difference	% Diff	Reference
<b>1367 - Brattleboro Area Middle School</b>					29
11 - Regular Education					
00 - PreK-Grade 12					
1100 - Direct Instruction	2,523,998	2,474,283	49,715	2.0%	
2100 - Support Services - Students	243,632	240,074	3,558	1.5%	
2200 - Support Services - Instruction	19,025	23,082	-4,057	-21.3%	
2400 - Support Svs School Administration	486,353	460,432	25,921	5.3%	
2700 - Student Transportation	17,003	6,201	10,802	63.5%	
<b>11 - Regular Education Total:</b>	<b>3,290,011</b>	<b>3,204,072</b>	<b>85,939</b>	<b>2.6%</b>	29-34
12 - Academic Summer School					
00 - PreK-Grade 12					
1100 - Direct Instruction	20,995	22,385	-1,391	-6.6%	
<b>12 - Academic Summer School Total:</b>	<b>20,995</b>	<b>22,385</b>	<b>-1,391</b>	<b>-6.6%</b>	34
13 - 21st Century Program					
00 - PreK-Grade 12					
1100 - Direct Instruction	28,507	20,641	7,866	27.6%	
2400 - Support Svs School Administration	28,507	31,373	-2,866	-10.1%	
<b>13 - 21st Century Program Total:</b>	<b>57,014</b>	<b>52,014</b>	<b>5,000</b>	<b>8.8%</b>	34
<b>1367 - Brattleboro Area Middle School Total:</b>	<b>3,368,019</b>	<b>3,278,471</b>	<b>89,549</b>	<b>2.7%</b>	34
<b>1383 - Oak Grove School</b>					34
11 - Regular Education					
00 - PreK-Grade 12					
1100 - Direct Instruction	1,530,465	1,473,511	56,954	3.7%	
2100 - Support Services - Students	287,121	276,520	10,602	3.7%	
2200 - Support Services - Instruction	100,982	86,038	14,944	14.8%	
2400 - Support Svs School Administration	203,541	179,555	23,986	11.8%	
2600 - Operations & Maintenance of Facilities	356,592	358,233	-1,641	-0.5%	
2700 - Student Transportation	3,000	0	3,000	100.0%	
<b>11 - Regular Education Total:</b>	<b>2,481,702</b>	<b>2,373,857</b>	<b>107,845</b>	<b>4.4%</b>	34-37
12 - Academic Summer School					
00 - PreK-Grade 12					
1100 - Direct Instruction	3,500	5,705	-2,205	-63.0%	
<b>12 - Academic Summer School Total:</b>	<b>3,500</b>	<b>5,705</b>	<b>-2,205</b>	<b>-63.0%</b>	37
14 - Other After School Program					
00 - PreK-Grade 12					
1100 - Direct Instruction	13,025	28,337	-15,313	-117.6%	
<b>14 - Other After School Program Total:</b>	<b>13,025</b>	<b>28,337</b>	<b>-15,313</b>	<b>-117.6%</b>	37-38
<b>1383 - Oak Grove School Total:</b>	<b>2,498,227</b>	<b>2,407,899</b>	<b>90,327</b>	<b>3.6%</b>	38

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<b>1385 - Green Street School</b>					38
11 - Regular Education					
00 - PreK-Grade 12					
1100 - Direct Instruction	2,554,748	2,588,780	-34,032	-1.3%	
2100 - Support Services - Students	243,724	263,819	-20,095	-8.3%	
2200 - Support Services - Instruction	145,920	135,800	10,120	6.9%	
2400 - Support Svs School Administration	245,918	237,962	7,956	3.2%	
2600 - Operations & Maintenance of Facilities	415,872	469,878	-54,006	-13.0%	
2700 - Student Transportation	7,000	2,431	4,569	65.3%	
<b>11 - Regular Education Total:</b>	<b>3,613,180</b>	<b>3,698,669</b>	<b>-85,488</b>	<b>-2.4%</b>	38-41
12 - Academic Summer School					
00 - PreK-Grade 12					
1100 - Direct Instruction	10,000	15,435	-5,435	-54.4%	
<b>12 - Academic Summer School Total:</b>	<b>10,000</b>	<b>15,435</b>	<b>-5,435</b>	<b>-54.4%</b>	41
14 - Other After School Program					
00 - PreK-Grade 12					
1100 - Direct Instruction	61,516	36,802	24,714	40.2%	
<b>14 - Other After School Program Total:</b>	<b>61,516</b>	<b>36,802</b>	<b>24,714</b>	<b>40.2%</b>	41
92 - NonAthletic Co-Curr Activ					
00 - PreK-Grade 12					
1500 - Co-Curricular Programs	7,000	7,000	0	0.0%	
<b>92 - NonAthletic Co-Curr Activ Total:</b>	<b>7,000</b>	<b>7,000</b>	<b>0</b>	<b>0.0%</b>	41
<b>1385 - Green Street School Total:</b>	<b>3,691,697</b>	<b>3,757,906</b>	<b>-66,210</b>	<b>-1.8%</b>	41
<b>3096 - WSESD District Wide Programs &amp; Services</b>					41
11 - Regular Education					
00 - PreK-Grade 12					
1100 - Direct Instruction-Diversity & COVID UE	86,000	64,521	21,479	25.0%	
2300 - Support Svs - School Board	124,643	110,274	14,369	11.5%	
2500 - Support Svs - SU Assessments/Services	3,432,386	3,133,609	298,777	8.7%	
2700 - Student Transportation	14,000	4,306	9,694	69.2%	
<b>11 - Regular Education Total:</b>	<b>3,657,029</b>	<b>3,312,710</b>	<b>344,319</b>	<b>9.4%</b>	41
22 - PreK-12 Sp Ed Ineli for Reim					
00 - PreK-Grade 12					
2500 - Support Svs - SU Assessments/Services	4,459,245	4,646,455	-187,210	-4.2%	
<b>22 - PreK-12 Sp Ed Ineli for Reim Total:</b>	<b>4,459,245</b>	<b>4,646,455</b>	<b>-187,210</b>	<b>-4.2%</b>	41
<b>3096 - WSESD District Wide Total:</b>	<b>8,116,274</b>	<b>7,959,165</b>	<b>157,109</b>	<b>1.9%</b>	41

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Location / Program / Level / Function	FY20 Budget	FY20 Actual	\$ Difference	% Diff	Reference
<b>5014 - Windham Regional Career Center</b>					43
31 - Vocational Regular					
00 - PreK-Grade 12					
1300 - Vocational Education	1,659,744	1,464,802	194,942	11.8%	
1500 - Co-Curricular Programs	8,500	14,109	-5,609	-66.0%	
2100 - Support Services - Students	117,981	116,114	1,867	1.6%	
2200 - Support Services - Instruction	356,174	297,337	58,836	16.5%	
2400 - Support Svs School Administration	353,599	314,890	38,708	11.0%	
2700 - Student Transportation	34,280	32,461	1,819	5.3%	
5500 - SubGrants	12,648	12,856	-208	-1.7%	
<b>31 - Vocational Regular Total:</b>	<b>2,542,925</b>	<b>2,252,568</b>	<b>290,357</b>	<b>11.4%</b>	43-47
60 - Adult/Continuing Ed					
00 - PreK-Grade 12					
1600 - Adult Education Programs	65,190	24,211	40,979	62.9%	47-48
<b>60 - Adult/Continuing Ed Total:</b>	<b>65,190</b>	<b>24,211</b>	<b>40,979</b>	<b>62.9%</b>	
<b>5014 - Windham Regional Career Center Total:</b>	<b>2,608,115</b>	<b>2,276,779</b>	<b>331,335</b>	<b>12.7%</b>	48
<b>Windham Southeast SD Total Expenditures:</b>	<b>50,591,518</b>	<b>48,809,745</b>	<b>1,781,774</b>	<b>3.5%</b>	48