

WINDHAM SCHOOL DISTRICT

Budget Report-Fiscal

Fiscal Year: 2013-2014

Print accounts with zero balance
 Round to whole dollars
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From Date: 1/1/2014

To Date: 1/31/2014

Definition: FY15-Phase3

Account	Description	FY13-Actual	FY14	FY15-Proposed	Increase	Percent	FY15-Default
100.1200.00.112.210.000000.5	Teacher Salaries	\$201,682.49	\$199,979.00	\$224,781.00	\$24,802.00	12.40	\$199,979.00
100.1200.00.114.210.000000.5	Instructional Assistant Salarie:	\$125,492.48	\$128,527.00	\$104,085.00	(\$24,442.00)	(19.02)	\$104,085.00
100.1200.00.115.210.000000.5	Secretary Salaries	\$23,463.63	\$23,114.00	\$23,456.00	\$342.00	1.48	\$23,456.00
100.1200.00.120.210.000000.5	Substitute Salaries - Not Usec	\$1,904.01	\$2,000.00	\$0.00	(\$2,000.00)	(100.00)	\$2,000.00
100.1200.00.125.210.000000.5	Substitutes-Daily	\$0.00	\$0.00	\$1,142.00	\$1,142.00	0.00	\$0.00
100.1200.00.126.210.000000.5	Substitutes-Long Term	\$0.00	\$0.00	\$762.00	\$762.00	0.00	\$0.00
100.1200.00.161.210.000000.5	Special Education Meeting Sa	\$0.00	\$500.00	\$500.00	\$0.00	0.00	\$500.00
100.1200.00.534.210.000000.5	Postage	\$459.01	\$500.00	\$459.00	(\$41.00)	(8.20)	\$500.00
100.1200.00.581.210.000000.5	Mileage & Travel	\$3,237.17	\$3,000.00	\$3,000.00	\$0.00	0.00	\$3,000.00
100.1200.00.610.210.000000.5	Supplies	\$3,693.67	\$4,800.00	\$4,993.00	\$193.00	4.02	\$4,800.00
100.1200.00.650.210.000000.5	Software	\$0.00	\$1.00	\$450.00	\$449.00	44,900.00	\$1.00
100.1200.00.730.210.000000.5	Equipment	\$9,299.72	\$4,000.00	\$300.00	(\$3,700.00)	(92.50)	\$0.00
100.1200.00.734.210.000000.5	Technology Equipment	\$523.99	\$1,000.00	\$800.00	(\$200.00)	(20.00)	\$1,000.00
100.1200.00.737.210.000000.5	Replacement Of Fixtures	\$837.73	\$700.00	\$250.00	(\$450.00)	(64.29)	\$700.00
Func: Special Education - 1200		\$370,593.90	\$368,121.00	\$364,978.00	(\$3,143.00)	(0.85)	\$340,021.00
100.1280.00.112.210.000000.5	ESY Salaries	\$19,818.34	\$38,000.00	\$49,000.00	\$11,000.00	28.95	\$49,000.00
100.1280.00.610.210.000000.5	Supplies	\$0.00	\$1.00	\$300.00	\$299.00	29,900.00	\$1.00
Func: Extended School Year - 1280		\$19,818.34	\$38,001.00	\$49,300.00	\$11,299.00	29.73	\$49,001.00
100.1410.00.113.210.000000.5	Co-Curricular Stipends	\$5,310.00	\$4,650.00	\$5,310.00	\$660.00	14.19	\$5,310.00
Func: Co-Curricular Programs - 1410		\$5,310.00	\$4,650.00	\$5,310.00	\$660.00	14.19	\$5,310.00

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Account	Description	FY13-Actual	FY14	FY15-Proposed	Increase	Percent	FY15-Default
100.2130.00.610.210.000000.5	Supplies	\$339.75	\$650.00	\$780.00	\$130.00	20.00	\$650.00
100.2130.00.737.210.000000.5	Replacement Of Fixtures	\$0.00	\$1.00	\$0.00	(\$1.00)	(100.00)	\$1.00
Func: Health Services - 2130		\$339.75	\$651.00	\$780.00	\$129.00	19.82	\$651.00
100.2152.00.112.210.000000.5	Speech Pathologist Salaries	\$135,046.27	\$133,978.00	\$133,978.00	\$0.00	0.00	\$133,978.00
100.2152.00.610.210.000000.5	Supplies - Speech	\$531.47	\$500.00	\$500.00	\$0.00	0.00	\$500.00
100.2152.00.734.210.000000.5	Technology Equipment - Spee	\$904.99	\$1,300.00	\$905.00	(\$395.00)	(30.38)	\$1,300.00
100.2152.00.740.210.000000.5	Testing Material - Speech	\$499.73	\$500.00	\$500.00	\$0.00	0.00	\$500.00
Func: Speech Services - 2152		\$136,982.46	\$136,278.00	\$135,883.00	(\$395.00)	(0.29)	\$136,278.00
100.2163.00.112.210.000000.5	Occupational Therapist Salari	\$60,368.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00
100.2163.00.610.210.000000.5	Supplies - Occupational Ther	\$430.28	\$500.00	\$500.00	\$0.00	0.00	\$500.00
100.2163.00.730.210.000000.5	Equipment	(\$96.95)	\$1,000.00	\$1,000.00	\$0.00	0.00	\$1,000.00
Func: Occupational Therapy Services - 2163		\$60,701.33	\$1,500.00	\$1,500.00	\$0.00	0.00	\$1,500.00
100.2410.00.434.210.000000.5	Copy Machine Maintenance	\$0.00	\$2,000.00	\$2,000.00	\$0.00	0.00	\$2,000.00
Func: Office of the Principal - 2410		\$0.00	\$2,000.00	\$2,000.00	\$0.00	0.00	\$2,000.00
100.2600.00.499.210.000000.5	Not Used	\$25,000.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00
Func: FACILITIES PRE- K - 2600		\$25,000.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00
100.2620.00.419.210.000000.5	Other Utilities	\$1,135.00	\$100.00	\$0.00	(\$100.00)	(100.00)	\$100.00
100.2620.00.421.210.000000.5	Disposal Services	\$434.95	\$500.00	\$0.00	(\$500.00)	(100.00)	\$500.00
100.2620.00.430.210.000000.5	Repairs & Maintenance	\$23,527.66	\$2,000.00	\$0.00	(\$2,000.00)	(100.00)	\$2,000.00
100.2620.00.441.210.000000.5	Rent- Land & Buildings	\$0.00	\$25,000.00	\$25,000.00	\$0.00	0.00	\$25,000.00

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100.2620.00.531.210.000000.5	Telephone	\$756.25	\$0.00	\$0.00	\$0.00	0.00	\$0.00
100.2620.00.610.210.000000.5	Supplies	\$2,949.89	\$0.00	\$0.00	\$0.00	0.00	\$0.00
100.2620.00.622.210.000000.5	Electricity	\$1,505.20	\$3,000.00	\$0.00	(\$3,000.00)	(100.00)	\$3,000.00
100.2620.00.624.210.000000.5	Heating Oil	\$3,769.36	\$3,000.00	\$0.00	(\$3,000.00)	(100.00)	\$3,000.00
Func: Building Operating Services - 2620		\$34,078.31	\$33,600.00	\$25,000.00	(\$8,600.00)	(25.60)	\$33,600.00
100.2630.00.424.210.000000.5	Sites	\$0.00	\$5,000.00	\$0.00	(\$5,000.00)	(100.00)	\$5,000.00
Func: Grounds Services - 2630		\$0.00	\$5,000.00	\$0.00	(\$5,000.00)	(100.00)	\$5,000.00
Loc: PRE-SCHOOL - 210		\$652,824.09	\$589,801.00	\$584,751.00	(\$5,050.00)	(0.86)	\$573,361.00
100.1100.00.112.211.000000.5	Teacher Salaries	\$2,318,133.36	\$2,321,795.00	\$2,295,851.00	(\$25,944.00)	(1.12)	\$2,295,851.00
100.1100.00.114.211.000000.5	Instructional Assistant Salarie:	\$188,738.33	\$130,126.00	\$150,839.00	\$20,713.00	15.92	\$150,839.00
100.1100.00.120.211.000000.5	Substitute Salaries - Not Usec	\$129,130.09	\$113,250.00	\$0.00	(\$113,250.00)	(100.00)	\$113,250.00
100.1100.00.125.211.000000.5	Substitutes-Daily	\$0.00	\$0.00	\$64,945.00	\$64,945.00	0.00	\$0.00
100.1100.00.126.211.000000.5	Substitutes-Long Term	\$0.00	\$0.00	\$43,297.00	\$43,297.00	0.00	\$0.00
100.1100.00.181.211.000000.5	Tutor Salaries	\$0.00	\$52,449.00	\$53,236.00	\$787.00	1.50	\$53,236.00
100.1100.00.182.211.000000.5	Recess Monitor Salaries	\$0.00	\$13,545.00	\$13,749.00	\$204.00	1.51	\$13,749.00
100.1100.00.329.211.000000.5	OTHER PROFESSIONAL SE	\$6,555.00	\$9,240.00	\$8,555.00	(\$685.00)	(7.41)	\$9,240.00
100.1100.00.430.211.000000.5	Repairs & Maintenance	\$1,169.61	\$1,300.00	\$952.00	(\$348.00)	(26.77)	\$1,300.00
100.1100.00.580.211.000000.5	Mileage & Travel	\$58.83	\$700.00	\$100.00	(\$600.00)	(85.71)	\$700.00
100.1100.00.590.211.000000.5	Professional Meetings	\$5,375.44	\$5,000.00	\$5,000.00	\$0.00	0.00	\$5,000.00
100.1100.00.610.211.000000.5	Supplies	\$64,753.36	\$66,253.00	\$64,753.00	(\$1,500.00)	(2.26)	\$66,253.00
100.1100.00.640.211.000000.5	Books	\$1,917.00	\$1,550.00	\$1,550.00	\$0.00	0.00	\$1,550.00
100.1100.00.730.211.000000.5	Equipment	\$12,206.40	\$1,600.00	\$1,500.00	(\$100.00)	(6.25)	\$1,600.00

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100.1100.00.733.211.000000.5	New Furniture	\$19,059.34	\$0.00	\$0.00	\$0.00	0.00	\$0.00
100.1100.00.737.211.000000.5	Replacement Of Fixtures	\$3,983.00	\$1,000.00	\$0.00	(\$1,000.00)	(100.00)	\$1,000.00
100.1100.01.739.211.000000.5	Other Equipment	\$167.47	\$0.00	\$0.00	\$0.00	0.00	\$0.00
100.1100.02.610.211.000000.5	Supplies - Art	\$3,094.12	\$2,600.00	\$2,500.00	(\$100.00)	(3.85)	\$2,600.00
100.1100.05.610.211.000000.5	Supplies - Language Arts	\$40,443.13	\$18,560.00	\$16,537.00	(\$2,023.00)	(10.90)	\$18,560.00
100.1100.05.640.211.000000.5	Books - Language Arts	\$14,065.36	\$22,400.00	\$16,660.00	(\$5,740.00)	(25.62)	\$22,400.00
100.1100.08.610.211.000000.5	Supplies - Physical Education	\$2,076.68	\$2,080.00	\$2,000.00	(\$80.00)	(3.85)	\$2,080.00
100.1100.11.610.211.000000.5	Supplies - Mathematics	\$0.00	\$24,118.00	\$28,200.00	\$4,082.00	16.93	\$24,118.00
100.1100.12.610.211.000000.5	Supplies - Music	\$1,155.85	\$1,560.00	\$1,500.00	(\$60.00)	(3.85)	\$1,560.00
100.1100.12.640.211.000000.5	Books - Music	\$0.00	\$1.00	\$100.00	\$99.00	9,900.00	\$1.00
100.1100.13.610.211.000000.5	Supplies - Natural Sciences	\$2,719.60	\$2,040.00	\$3,410.00	\$1,370.00	67.16	\$2,040.00
100.1100.13.640.211.000000.5	Books - Natural Sciences	\$0.00	\$1,049.00	\$1,050.00	\$1.00	0.10	\$1,049.00
100.1100.15.640.211.000000.5	Books - Social Sciences	\$9,836.26	\$1,000.00	\$2,000.00	\$1,000.00	100.00	\$1,000.00
Func: Regular Education - 1100		\$2,824,638.23	\$2,793,216.00	\$2,778,284.00	(\$14,932.00)	(0.53)	\$2,788,976.00
100.1200.00.112.211.000000.5	Case Manager Salaries	\$262,548.00	\$262,398.00	\$253,507.00	(\$8,891.00)	(3.39)	\$253,507.00
100.1200.00.114.211.000000.5	Instructional Assistant Salarie:	\$466,017.41	\$472,995.00	\$470,088.00	(\$2,907.00)	(0.61)	\$470,088.00
100.1200.00.161.211.000000.5	Special Education Meeting Sa	\$1,251.11	\$6,000.00	\$6,000.00	\$0.00	0.00	\$6,000.00
100.1200.00.610.211.000000.5	Supplies	\$2,549.44	\$2,300.00	\$2,650.00	\$350.00	15.22	\$2,300.00
100.1200.00.640.211.000000.5	Books	\$277.32	\$500.00	\$1,800.00	\$1,300.00	260.00	\$500.00
100.1200.00.650.211.000000.5	Software	\$1,188.90	\$3,222.00	\$1,189.00	(\$2,033.00)	(63.10)	\$3,222.00
100.1200.00.733.211.000000.5	New Furniture	\$949.49	\$2,333.00	\$5,158.00	\$2,825.00	121.09	\$2,333.00
100.1200.00.734.211.000000.5	Technology Equipment	\$5,971.17	\$2,000.00	\$1,590.00	(\$410.00)	(20.50)	\$2,000.00
100.1200.00.737.211.000000.5	Replacement Of Fixtures	\$0.00	\$500.00	\$0.00	(\$500.00)	(100.00)	\$500.00
Func: Special Education - 1200		\$740,752.84	\$752,248.00	\$741,982.00	(\$10,266.00)	(1.36)	\$740,450.00

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100.1410.00.113.211.000000.5	Co-Curricular Stipends	\$30,279.66	\$26,565.00	\$30,280.00	\$3,715.00	13.98	\$30,280.00
100.1410.20.610.211.000000.5	Supplies - Di	\$1,200.00	\$1,200.00	\$1,200.00	\$0.00	0.00	\$1,200.00
Func: Co-Curricular Programs - 1410		\$31,479.66	\$27,765.00	\$31,480.00	\$3,715.00	13.38	\$31,480.00
100.2120.00.112.211.000000.5	Guidance Salaries	\$103,431.50	\$103,432.00	\$103,432.00	\$0.00	0.00	\$103,432.00
100.2120.00.610.211.000000.5	Supplies - Guidance	\$8,967.78	\$7,967.00	\$6,592.00	(\$1,375.00)	(17.26)	\$7,967.00
100.2120.00.640.211.000000.5	Books - Guidance	\$180.13	\$200.00	\$200.00	\$0.00	0.00	\$200.00
100.2120.00.650.211.000000.5	Software - Guidance	\$0.00	\$1.00	\$0.00	(\$1.00)	(100.00)	\$1.00
100.2120.00.734.211.000000.5	Technology Equipment	\$0.00	\$1.00	\$0.00	(\$1.00)	(100.00)	\$1.00
100.2120.00.810.211.000000.5	Dues & Fees	\$330.00	\$360.00	\$330.00	(\$30.00)	(8.33)	\$360.00
Func: Guidance Services - 2120		\$112,909.41	\$111,961.00	\$110,554.00	(\$1,407.00)	(1.26)	\$111,961.00
100.2130.00.112.211.000000.5	Nurse Salaries	\$59,487.00	\$59,487.00	\$59,487.00	\$0.00	0.00	\$59,487.00
100.2130.00.114.211.000000.5	Nurse Assistant Salaries	\$40,253.58	\$40,542.00	\$22,738.00	(\$17,804.00)	(43.91)	\$22,738.00
100.2130.00.610.211.000000.5	Supplies	\$5,332.13	\$8,420.00	\$5,836.00	(\$2,584.00)	(30.69)	\$8,420.00
100.2130.00.730.211.000000.5	Equipment	\$0.00	\$500.00	\$0.00	(\$500.00)	(100.00)	\$500.00
Func: Health Services - 2130		\$105,072.71	\$108,949.00	\$88,061.00	(\$20,888.00)	(19.17)	\$91,145.00
100.2142.00.610.211.000000.5	Supplies - Psychological Serv	\$700.00	\$1,007.00	\$949.00	(\$58.00)	(5.76)	\$1,007.00
Func: Psychological Services - 2142		\$700.00	\$1,007.00	\$949.00	(\$58.00)	(5.76)	\$1,007.00
100.2152.00.112.211.000000.5	Speech Pathologist Salaries	\$114,384.00	\$114,384.00	\$114,384.00	\$0.00	0.00	\$114,384.00
100.2152.00.610.211.000000.5	Supplies - Speech	\$329.97	\$500.00	\$330.00	(\$170.00)	(34.00)	\$500.00
100.2152.00.640.211.000000.5	Books - Speech	\$0.00	\$300.00	\$1.00	(\$299.00)	(99.67)	\$300.00
100.2152.00.650.211.000000.5	Software - Speech	\$751.00	\$500.00	\$500.00	\$0.00	0.00	\$500.00

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100.2152.00.733.211.000000.5	New Furniture	\$0.00	\$500.00	\$0.00	(\$500.00)	(100.00)	\$500.00
100.2152.00.734.211.000000.5	Technology Equipment	\$3,727.58	\$5,700.00	\$5,700.00	\$0.00	0.00	\$5,700.00
100.2152.00.740.211.000000.5	Testing Material - Speech	\$484.99	\$1,200.00	\$1,200.00	\$0.00	0.00	\$1,200.00
Func: Speech Services - 2152		\$119,677.54	\$123,084.00	\$122,115.00	(\$969.00)	(0.79)	\$123,084.00
100.2163.00.112.211.000000.5	Occupational Therapist Salari	\$59,487.00	\$119,855.00	\$119,855.00	\$0.00	0.00	\$119,855.00
100.2163.00.610.211.000000.5	Supplies - Occupational Ther	\$506.03	\$300.00	\$362.00	\$62.00	20.67	\$300.00
100.2163.00.640.211.000000.5	Books - Occupational Therapy	\$0.00	\$1.00	\$125.00	\$124.00	12,400.00	\$1.00
100.2163.00.650.211.000000.5	Software - Occupational Ther	\$365.00	\$400.00	\$146.00	(\$254.00)	(63.50)	\$400.00
100.2163.00.733.211.000000.5	New Furniture	\$0.00	\$300.00	\$0.00	(\$300.00)	(100.00)	\$300.00
100.2163.00.734.211.000000.5	Technology Equipment - Occu	\$896.00	\$500.00	\$500.00	\$0.00	0.00	\$500.00
100.2163.00.737.211.000000.5	Replacement Of Fixtures	\$0.00	\$150.00	\$0.00	(\$150.00)	(100.00)	\$150.00
100.2163.00.738.211.000000.5	Replacement Equip. - Occupa	\$312.55	\$1,000.00	\$320.00	(\$680.00)	(68.00)	\$1,000.00
100.2163.00.740.211.000000.5	Testing Material - Occupation	\$849.45	\$670.00	\$435.00	(\$235.00)	(35.07)	\$670.00
Func: Occupational Therapy Services - 2163		\$62,416.03	\$123,176.00	\$121,743.00	(\$1,433.00)	(1.16)	\$123,176.00
100.2190.00.610.211.000000.5	Supplies - Assemblies	\$318.75	\$366.00	\$319.00	(\$47.00)	(12.84)	\$366.00
100.2190.00.800.211.000000.5	Assemblies	\$4,783.70	\$3,500.00	\$5,750.00	\$2,250.00	64.29	\$3,500.00
Func: Other Student Support Services - 2190		\$5,102.45	\$3,866.00	\$6,069.00	\$2,203.00	56.98	\$3,866.00
100.2210.00.641.211.000000.5	Periodicals	\$986.66	\$1,000.00	\$1,000.00	\$0.00	0.00	\$1,000.00
Func: Improvement of Instruction - 2210		\$986.66	\$1,000.00	\$1,000.00	\$0.00	0.00	\$1,000.00
100.2213.00.116.211.000000.5	Mentoring Stipends	\$3,000.00	\$1,650.00	\$2,300.00	\$650.00	39.39	\$1,650.00
Func: TGIF - Teacher Initiatives - 2213		\$3,000.00	\$1,650.00	\$2,300.00	\$650.00	39.39	\$1,650.00

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100.2222.00.112.211.000000.5	Media Specialist Salary	\$69,761.00	\$69,761.00	\$69,761.00	\$0.00	0.00	\$69,761.00
100.2222.00.610.211.000000.5	Supplies - Media Center	\$1,016.33	\$1,000.00	\$893.00	(\$107.00)	(10.70)	\$1,000.00
100.2222.00.640.211.000000.5	Books - Media Center	\$9,526.30	\$10,400.00	\$10,230.00	(\$170.00)	(1.63)	\$10,400.00
100.2222.00.641.211.000000.5	Periodicals	\$275.00	\$350.00	\$350.00	\$0.00	0.00	\$350.00
100.2222.00.642.211.000000.5	Electronic Info	\$13,465.12	\$4,325.00	\$5,070.00	\$745.00	17.23	\$4,325.00
100.2222.00.649.211.000000.5	Supplies - Maps, Globes	\$1,513.58	\$500.00	\$500.00	\$0.00	0.00	\$500.00
Func: Media Center Services - 2222		\$95,557.33	\$86,336.00	\$86,804.00	\$468.00	0.54	\$86,336.00
100.2225.00.117.211.000000.5	Technology Salaries	\$25,097.10	\$25,098.00	\$25,474.00	\$376.00	1.50	\$25,474.00
Func: Technology - 2225		\$25,097.10	\$25,098.00	\$25,474.00	\$376.00	1.50	\$25,474.00
100.2410.00.110.211.000000.5	Principal Salaries	\$84,460.00	\$82,000.00	\$84,000.00	\$2,000.00	2.44	\$84,000.00
100.2410.00.111.211.000000.5	Assistant Principal Salaries	\$64,608.00	\$70,000.00	\$72,250.00	\$2,250.00	3.21	\$72,250.00
100.2410.00.115.211.000000.5	Secretary Salaries	\$80,469.43	\$65,781.00	\$80,168.00	\$14,387.00	21.87	\$66,768.00
100.2410.00.320.211.000000.5	Professional Development	\$7,124.88	\$3,500.00	\$3,500.00	\$0.00	0.00	\$3,500.00
100.2410.00.434.211.000000.5	Copy Machine Maintenance	\$0.00	\$14,505.00	\$14,505.00	\$0.00	0.00	\$14,505.00
100.2410.00.534.211.000000.5	Postage	\$623.22	\$3,328.00	\$1,303.00	(\$2,025.00)	(60.85)	\$3,328.00
100.2410.00.580.211.000000.5	Mileage & Travel	\$320.46	\$2,000.00	\$320.00	(\$1,680.00)	(84.00)	\$2,000.00
100.2410.00.610.211.000000.5	Supplies	\$1,986.22	\$1,000.00	\$1,428.00	\$428.00	42.80	\$1,000.00
100.2410.00.735.211.000000.5	Copy Machine Replacement	\$15,129.00	\$10,000.00	\$7,000.00	(\$3,000.00)	(30.00)	\$10,000.00
100.2410.00.810.211.000000.5	Dues & Fees	\$1,928.00	\$2,700.00	\$2,300.00	(\$400.00)	(14.81)	\$2,700.00
Func: Office of the Principal - 2410		\$256,649.21	\$254,814.00	\$266,774.00	\$11,960.00	4.69	\$260,051.00
100.2490.00.610.211.000000.5	Supplies - Report Card	\$453.08	\$1,700.00	\$1,730.00	\$30.00	1.76	\$1,700.00
Func: Other Support Services - 2490		\$453.08	\$1,700.00	\$1,730.00	\$30.00	1.76	\$1,700.00

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Definition: FY15-Phase3

Account	Description	FY13-Actual	FY14	FY15-Proposed	Increase	Percent	FY15-Default
100.2620.00.118.211.000000.5	Custodian Salaries	\$229,178.65	\$210,964.00	\$202,322.00	(\$8,642.00)	(4.10)	\$199,202.00
100.2620.00.421.211.000000.5	Rubbish Removal	\$4,527.41	\$3,879.00	\$6,300.00	\$2,421.00	62.41	\$6,300.00
100.2620.00.429.211.000000.5	Septic Tank	\$2,600.00	\$3,992.00	\$2,600.00	(\$1,392.00)	(34.87)	\$3,992.00
100.2620.00.430.211.000000.5	Repairs & Maintenance	\$157,066.43	\$175,773.00	\$164,920.00	(\$10,853.00)	(6.17)	\$175,773.00
100.2620.00.531.211.000000.5	Telephone	\$4,247.88	\$6,844.00	\$4,074.00	(\$2,770.00)	(40.47)	\$6,844.00
100.2620.00.610.211.000000.5	Supplies	\$37,371.99	\$32,937.00	\$35,005.00	\$2,068.00	6.28	\$32,937.00
100.2620.00.622.211.000000.5	Electricity	\$57,177.33	\$60,841.00	\$60,228.00	(\$613.00)	(1.01)	\$60,841.00
100.2620.00.623.211.000000.5	Propane	\$51,861.60	\$64,000.00	\$74,656.00	\$10,656.00	16.65	\$64,000.00
100.2620.00.737.211.000000.5	Replacement Of Fixtures	\$16,573.13	\$21,195.00	\$15,000.00	(\$6,195.00)	(29.23)	\$21,195.00
Func: Building Operating Services - 2620		\$560,604.42	\$580,425.00	\$565,105.00	(\$15,320.00)	(2.64)	\$571,084.00
100.2630.00.424.211.000000.5	Sites	\$0.00	\$17,970.00	\$0.00	(\$17,970.00)	(100.00)	\$17,970.00
Func: Grounds Services - 2630		\$0.00	\$17,970.00	\$0.00	(\$17,970.00)	(100.00)	\$17,970.00
100.2640.00.432.211.000000.5	Repairs & Maintenance	\$4,149.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00
Func: Equipment Services - 2640		\$4,149.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00
100.2724.00.519.211.000000.5	Transportation	\$0.00	\$4,873.00	\$4,873.00	\$0.00	0.00	\$4,873.00
Func: Co-Curricular Transportation - 2724		\$0.00	\$4,873.00	\$4,873.00	\$0.00	0.00	\$4,873.00
Loc: GBS - Golden Brook School - 211		\$4,949,245.67	\$5,019,138.00	\$4,955,297.00	(\$63,841.00)	(1.27)	\$4,985,283.00
100.1100.00.112.212.000000.5	Teacher Salaries	\$2,166,862.88	\$2,014,396.00	\$1,983,925.00	(\$30,471.00)	(1.51)	\$1,945,299.00
100.1100.00.114.212.000000.5	Instructional Assistant Salarie:	\$87,346.72	\$40,897.00	\$40,897.00	\$0.00	0.00	\$40,897.00
100.1100.00.120.212.000000.5	Substitute Salaries - Not Usec	\$95,425.31	\$111,843.00	\$0.00	(\$111,843.00)	(100.00)	\$111,843.00

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100.1100.00.125.212.000000.5	Substitutes-Daily	\$0.00	\$0.00	\$72,990.00	\$72,990.00	0.00	\$0.00
100.1100.00.126.212.000000.5	Substitutes-Long Term	\$0.00	\$0.00	\$48,660.00	\$48,660.00	0.00	\$0.00
100.1100.00.181.212.000000.5	Tutor Salaries	\$13,024.00	\$27,909.00	\$28,047.00	\$138.00	0.49	\$28,047.00
100.1100.00.182.212.000000.5	Recess Monitor Salaries	\$0.00	\$33,011.00	\$33,214.00	\$203.00	0.61	\$33,214.00
100.1100.00.430.212.000000.5	Repairs & Maintenance	\$0.00	\$1,180.00	\$3,500.00	\$2,320.00	196.61	\$1,180.00
100.1100.00.580.212.000000.5	Mileage & Travel	\$589.37	\$870.00	\$646.00	(\$224.00)	(25.75)	\$870.00
100.1100.00.590.212.000000.5	Professional Meetings	\$0.00	\$2,000.00	\$2,000.00	\$0.00	0.00	\$2,000.00
100.1100.00.610.212.000000.5	Supplies	\$45,459.03	\$45,000.00	\$64,500.00	\$19,500.00	43.33	\$45,000.00
100.1100.00.730.212.000000.5	Equipment	\$37,065.85	\$5,719.00	\$5,719.00	\$0.00	0.00	\$5,719.00
100.1100.02.610.212.000000.5	Supplies - Art	\$2,579.36	\$3,320.00	\$4,115.00	\$795.00	23.95	\$3,320.00
100.1100.05.610.212.000000.5	Supplies - Language Arts	\$10,915.86	\$20,545.00	\$20,545.00	\$0.00	0.00	\$20,545.00
100.1100.05.640.212.000000.5	Books - Language Arts	\$21,088.31	\$12,197.00	\$12,197.00	\$0.00	0.00	\$12,197.00
100.1100.08.610.212.000000.5	Supplies - Physical Education	\$2,051.69	\$2,242.00	\$1,984.00	(\$258.00)	(11.51)	\$2,242.00
100.1100.11.610.212.000000.5	Supplies - Mathematics	\$0.00	\$10,450.00	\$10,252.00	(\$198.00)	(1.89)	\$10,450.00
100.1100.11.640.212.000000.5	Books - Mathematics	\$0.00	\$8,314.00	\$8,262.00	(\$52.00)	(0.63)	\$8,314.00
100.1100.12.430.212.000000.5	Repairs & Maintenance	\$450.00	\$500.00	\$384.00	(\$116.00)	(23.20)	\$500.00
100.1100.12.610.212.000000.5	Supplies - Music	\$3,430.05	\$5,282.00	\$5,113.00	(\$169.00)	(3.20)	\$5,282.00
100.1100.12.640.212.000000.5	Books - Music	\$0.00	\$500.00	\$500.00	\$0.00	0.00	\$500.00
100.1100.13.610.212.000000.5	Supplies - Natural Sciences	\$3,862.25	\$2,656.00	\$3,300.00	\$644.00	24.25	\$2,656.00
100.1100.13.640.212.000000.5	Books - Natural Sciences	\$32.63	\$1,100.00	\$5,100.00	\$4,000.00	363.64	\$1,100.00
100.1100.15.610.212.000000.5	Supplies - Social Sciences	\$0.00	\$1,000.00	\$500.00	(\$500.00)	(50.00)	\$1,000.00
100.1100.15.640.212.000000.5	Books - Social Sciences	\$2,586.38	\$500.00	\$3,000.00	\$2,500.00	500.00	\$500.00
Func: Regular Education - 1100		\$2,492,769.69	\$2,351,431.00	\$2,359,350.00	\$7,919.00	0.34	\$2,282,675.00
100.1200.00.112.212.000000.5	Case Manager Salaries	\$257,038.35	\$221,966.00	\$221,966.00	\$0.00	0.00	\$221,966.00

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Definition: FY15-Phase3

Account	Description	FY13-Actual	FY14	FY15-Proposed	Increase	Percent	FY15-Default
100.1200.00.114.212.000000.5	Instructional Assistant Salaries	\$309,067.27	\$313,649.00	\$365,922.00	\$52,273.00	16.67	\$365,922.00
100.1200.00.161.212.000000.5	Special Education Meeting Sa	\$646.87	\$12,000.00	\$12,000.00	\$0.00	0.00	\$12,000.00
100.1200.00.610.212.000000.5	Supplies	\$3,604.09	\$0.00	\$3,155.00	\$3,155.00	0.00	\$0.00
100.1200.00.640.212.000000.5	Books	\$98.98	\$1,560.00	\$2,616.00	\$1,056.00	67.69	\$1,560.00
100.1200.00.650.212.000000.5	Software	\$10,106.00	\$4,325.00	\$3,890.00	(\$435.00)	(10.06)	\$4,325.00
100.1200.00.733.212.000000.5	New Furniture	\$0.00	\$1.00	\$0.00	(\$1.00)	(100.00)	\$1.00
100.1200.00.734.212.000000.5	Technology Equipment	\$6,705.15	\$10,900.00	\$5,830.00	(\$5,070.00)	(46.51)	\$10,900.00
100.1200.00.737.212.000000.5	Replacement Of Fixtures	\$1,592.98	\$1,100.00	\$1,593.00	\$493.00	44.82	\$1,100.00
Func: Special Education - 1200		\$588,859.69	\$565,501.00	\$616,972.00	\$51,471.00	9.10	\$617,774.00
100.1410.00.113.212.000000.5	Co-Curricular Stipends	\$40,299.26	\$29,657.00	\$40,299.00	\$10,642.00	35.88	\$40,299.00
100.1410.20.610.212.000000.5	Supplies - Di	\$1,200.00	\$1,200.00	\$1,200.00	\$0.00	0.00	\$1,200.00
Func: Co-Curricular Programs - 1410		\$41,499.26	\$30,857.00	\$41,499.00	\$10,642.00	34.49	\$41,499.00
100.2120.00.112.212.000000.5	Guidance Salaries	\$90,440.50	\$90,441.00	\$90,441.00	\$0.00	0.00	\$90,441.00
100.2120.00.610.212.000000.5	Supplies - Guidance	\$850.96	\$1,000.00	\$1,292.00	\$292.00	29.20	\$1,000.00
100.2120.00.640.212.000000.5	Books - Guidance	\$408.91	\$950.00	\$950.00	\$0.00	0.00	\$950.00
100.2120.00.734.212.000000.5	Technology Equipment	\$0.00	\$1.00	\$0.00	(\$1.00)	(100.00)	\$1.00
Func: Guidance Services - 2120		\$91,700.37	\$92,392.00	\$92,683.00	\$291.00	0.31	\$92,392.00
100.2130.00.112.212.000000.5	Nurse Salaries	\$57,487.00	\$57,487.00	\$57,487.00	\$0.00	0.00	\$57,487.00
100.2130.00.114.212.000000.5	Nurse Assistant Salaries	\$18,703.23	\$18,704.00	\$18,984.00	\$280.00	1.50	\$18,984.00
100.2130.00.610.212.000000.5	Supplies	\$4,153.57	\$7,168.00	\$4,154.00	(\$3,014.00)	(42.05)	\$7,168.00
Func: Health Services - 2130		\$80,343.80	\$83,359.00	\$80,625.00	(\$2,734.00)	(3.28)	\$83,639.00

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Account	Description	FY13-Actual	FY14	FY15-Proposed	Increase	Percent	FY15-Default
100.2142.00.610.212.000000.5	Supplies - Psychological Serv	\$2,088.93	\$1,624.00	\$1,624.00	\$0.00	0.00	\$1,624.00
Func: Psychological Services - 2142		\$2,088.93	\$1,624.00	\$1,624.00	\$0.00	0.00	\$1,624.00
100.2152.00.112.212.000000.5	Speech Pathologist Salaries	\$107,050.67	\$105,983.00	\$105,983.00	\$0.00	0.00	\$105,983.00
100.2152.00.610.212.000000.5	Supplies - Speech	\$268.45	\$300.00	\$268.00	(\$32.00)	(10.67)	\$300.00
100.2152.00.640.212.000000.5	Books - Speech	\$213.56	\$265.00	\$265.00	\$0.00	0.00	\$265.00
100.2152.00.650.212.000000.5	Software - Speech	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00	\$1,000.00
100.2152.00.734.212.000000.5	Technology Equipment	\$2,715.71	\$1,760.00	\$2,716.00	\$956.00	54.32	\$1,760.00
100.2152.00.740.212.000000.5	Testing Material - Speech	\$938.08	\$920.00	\$920.00	\$0.00	0.00	\$920.00
Func: Speech Services - 2152		\$112,186.47	\$110,228.00	\$111,152.00	\$924.00	0.84	\$110,228.00
100.2163.00.112.212.000000.5	Occupational Therapist Salari	\$61,287.69	\$61,619.00	\$61,619.00	\$0.00	0.00	\$61,619.00
100.2163.00.610.212.000000.5	Supplies - Occupational There	\$165.82	\$200.00	\$200.00	\$0.00	0.00	\$200.00
100.2163.00.640.212.000000.5	Books - Occupational Therapy	\$49.30	\$55.00	\$55.00	\$0.00	0.00	\$55.00
100.2163.00.650.212.000000.5	Software - Occupational Ther:	\$47.50	\$200.00	\$200.00	\$0.00	0.00	\$200.00
100.2163.00.734.212.000000.5	Technology Equipment - Occu	\$511.37	\$435.00	\$433.00	(\$2.00)	(0.46)	\$435.00
100.2163.00.737.212.000000.5	Replacement Of Fixtures	\$0.00	\$1.00	\$0.00	(\$1.00)	(100.00)	\$1.00
100.2163.00.738.212.000000.5	Replacement Equip. - Occupa	\$296.99	\$350.00	\$350.00	\$0.00	0.00	\$350.00
100.2163.00.740.212.000000.5	Testing Material - Occupation:	\$341.86	\$374.00	\$265.00	(\$109.00)	(29.14)	\$374.00
Func: Occupational Therapy Services - 2163		\$62,700.53	\$63,234.00	\$63,122.00	(\$112.00)	(0.18)	\$63,234.00
100.2190.00.800.212.000000.5	Assemblies	\$0.00	\$1,500.00	\$1,500.00	\$0.00	0.00	\$1,500.00
Func: Other Student Support Services - 2190		\$0.00	\$1,500.00	\$1,500.00	\$0.00	0.00	\$1,500.00
100.2213.00.116.212.000000.5	Mentoring Stipends	\$4,300.00	\$2,800.00	\$2,200.00	(\$600.00)	(21.43)	\$2,800.00
Func: TGIF - Teacher Initiatives - 2213		\$4,300.00	\$2,800.00	\$2,200.00	(\$600.00)	(21.43)	\$2,800.00

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Account	Description	FY13-Actual	FY14	FY15-Proposed	Increase	Percent	FY15-Default
100.2222.00.112.212.000000.5	Media Specialist Salary	\$61,231.77	\$62,211.00	\$62,211.00	\$0.00	0.00	\$62,211.00
100.2222.00.453.212.000000.5	Audio Visual	\$982.60	\$1,625.00	\$1,525.00	(\$100.00)	(6.15)	\$1,625.00
100.2222.00.610.212.000000.5	Supplies - Media Center	\$918.29	\$1,000.00	\$1,073.00	\$73.00	7.30	\$1,000.00
100.2222.00.640.212.000000.5	Books - Media Center	\$6,884.97	\$8,000.00	\$8,000.00	\$0.00	0.00	\$8,000.00
100.2222.00.641.212.000000.5	Periodicals	\$2,520.79	\$3,632.00	\$3,632.00	\$0.00	0.00	\$3,632.00
100.2222.00.642.212.000000.5	Electronic Info	\$4,158.51	\$3,500.00	\$3,500.00	\$0.00	0.00	\$3,500.00
100.2222.00.649.212.000000.5	Supplies - Maps, Globes	\$0.00	\$1.00	\$1.00	\$0.00	0.00	\$1.00
Func: Media Center Services - 2222		\$76,696.93	\$79,969.00	\$79,942.00	(\$27.00)	(0.03)	\$79,969.00
100.2225.00.117.212.000000.5	Technology Salaries	\$25,097.10	\$25,098.00	\$25,474.00	\$376.00	1.50	\$25,474.00
Func: Technology - 2225		\$25,097.10	\$25,098.00	\$25,474.00	\$376.00	1.50	\$25,474.00
100.2410.00.110.212.000000.5	Principal Salaries	\$93,730.00	\$91,000.00	\$82,000.00	(\$9,000.00)	(9.89)	\$82,000.00
100.2410.00.111.212.000000.5	Assistant Principal Salaries	\$72,000.00	\$72,000.00	\$72,000.00	\$0.00	0.00	\$72,000.00
100.2410.00.115.212.000000.5	Secretary Salaries	\$78,903.54	\$68,496.00	\$71,526.00	\$3,030.00	4.42	\$69,526.00
100.2410.00.320.212.000000.5	Professional Development	\$8,843.70	\$3,500.00	\$3,500.00	\$0.00	0.00	\$3,500.00
100.2410.00.434.212.000000.5	Copy Machine Maintenance	\$0.00	\$18,278.00	\$18,278.00	\$0.00	0.00	\$18,278.00
100.2410.00.534.212.000000.5	Postage	\$3,109.94	\$4,000.00	\$3,362.00	(\$638.00)	(15.95)	\$4,000.00
100.2410.00.580.212.000000.5	Mileage & Travel	\$0.00	\$2,000.00	\$1,000.00	(\$1,000.00)	(50.00)	\$2,000.00
100.2410.00.610.212.000000.5	Supplies	\$5,369.78	\$2,600.00	\$2,600.00	\$0.00	0.00	\$2,600.00
100.2410.00.650.212.000000.5	Software	\$12,491.00	\$20,634.00	\$18,178.00	(\$2,456.00)	(11.90)	\$20,634.00
100.2410.00.735.212.000000.5	Copy Machine Replacement	\$5,266.00	\$10,000.00	\$22,000.00	\$12,000.00	120.00	\$10,000.00
100.2410.00.810.212.000000.5	Dues & Fees	\$2,938.21	\$2,700.00	\$2,542.00	(\$158.00)	(5.85)	\$2,700.00
Func: Office of the Principal - 2410		\$282,652.17	\$295,208.00	\$296,986.00	\$1,778.00	0.60	\$287,238.00

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100.2490.00.610.212.000000.5	Supplies - Report Card	\$385.26	\$400.00	\$400.00	\$0.00	0.00	\$400.00
Func: Other Support Services - 2490		\$385.26	\$400.00	\$400.00	\$0.00	0.00	\$400.00
100.2620.00.118.212.000000.5	Custodian Salaries	\$122,589.95	\$114,900.00	\$119,455.00	\$4,555.00	3.96	\$116,335.00
100.2620.00.421.212.000000.5	Rubbish Removal	\$4,528.93	\$3,657.00	\$6,300.00	\$2,643.00	72.27	\$6,300.00
100.2620.00.429.212.000000.5	Septic Tank	\$0.00	\$3,003.00	\$3,003.00	\$0.00	0.00	\$3,003.00
100.2620.00.430.212.000000.5	Repairs & Maintenance	\$163,181.20	\$126,186.00	\$171,340.00	\$45,154.00	35.78	\$126,186.00
100.2620.00.531.212.000000.5	Telephone	\$4,629.04	\$6,515.00	\$4,260.00	(\$2,255.00)	(34.61)	\$6,515.00
100.2620.00.610.212.000000.5	Supplies	\$33,728.40	\$29,280.00	\$29,148.00	(\$132.00)	(0.45)	\$29,280.00
100.2620.00.622.212.000000.5	Electricity	\$48,815.90	\$58,961.00	\$51,225.00	(\$7,736.00)	(13.12)	\$58,961.00
100.2620.00.623.212.000000.5	Propane	\$0.00	\$1,200.00	\$1,200.00	\$0.00	0.00	\$1,200.00
100.2620.00.624.212.000000.5	Heating Oil	\$64,453.89	\$72,597.00	\$86,780.00	\$14,183.00	19.54	\$72,597.00
100.2620.00.737.212.000000.5	Replacement Of Fixtures	\$8,161.80	\$25,000.00	\$20,000.00	(\$5,000.00)	(20.00)	\$25,000.00
Func: Building Operating Services - 2620		\$450,089.11	\$441,299.00	\$492,711.00	\$51,412.00	11.65	\$445,377.00
100.2630.00.424.212.000000.5	Sites	\$1,095.00	\$16,115.00	\$0.00	(\$16,115.00)	(100.00)	\$16,115.00
Func: Grounds Services - 2630		\$1,095.00	\$16,115.00	\$0.00	(\$16,115.00)	(100.00)	\$16,115.00
100.2724.00.519.212.000000.5	Transportation	\$0.00	\$2,570.00	\$3,700.00	\$1,130.00	43.97	\$2,570.00
Func: Co-Curricular Transportation - 2724		\$0.00	\$2,570.00	\$3,700.00	\$1,130.00	43.97	\$2,570.00
Loc: WCS - Windham Center School - 212		\$4,312,464.31	\$4,163,585.00	\$4,269,940.00	\$106,355.00	2.55	\$4,154,508.00
100.1100.00.112.213.000000.5	Teacher Salaries	\$2,195,954.53	\$2,139,102.00	\$2,184,638.00	\$45,536.00	2.13	\$2,146,012.00

WINDHAM SCHOOL DISTRICT

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Definition: FY15-Phase3

Account	Description	FY13-Actual	FY14	FY15-Proposed	Increase	Percent	FY15-Default
100.1100.00.114.213.000000.5	Instructional Assistant Salarie:	\$56,191.51	\$54,454.00	\$90,062.00	\$35,608.00	65.39	\$90,062.00
100.1100.00.120.213.000000.5	Substitute Salaries - Not Usec	\$65,456.30	\$101,785.00	\$0.00	(\$101,785.00)	(100.00)	\$101,785.00
100.1100.00.125.213.000000.5	Substitutes-Daily	\$0.00	\$0.00	\$51,792.00	\$51,792.00	0.00	\$0.00
100.1100.00.126.213.000000.5	Substitutes-Long Term	\$0.00	\$0.00	\$34,528.00	\$34,528.00	0.00	\$0.00
100.1100.00.181.213.000000.5	Tutor Salaries	\$0.00	\$0.00	\$19,212.00	\$19,212.00	0.00	\$0.00
100.1100.00.430.213.000000.5	Repairs & Maintenance	\$834.14	\$1,500.00	\$904.00	(\$596.00)	(39.73)	\$1,500.00
100.1100.00.580.213.000000.5	Mileage & Travel	\$228.99	\$1,000.00	\$229.00	(\$771.00)	(77.10)	\$1,000.00
100.1100.00.590.213.000000.5	Professional Meetings	\$6,947.05	\$3,103.00	\$4,849.00	\$1,746.00	56.27	\$3,103.00
100.1100.00.610.213.000000.5	Supplies	\$32,762.67	\$35,000.00	\$36,784.00	\$1,784.00	5.10	\$35,000.00
100.1100.00.730.213.000000.5	Equipment	\$8,731.89	\$2,540.00	\$8,028.00	\$5,488.00	216.06	\$2,540.00
100.1100.00.734.213.000000.5	Technology Equipment	\$6,464.99	\$0.00	\$6,465.00	\$6,465.00	0.00	\$0.00
100.1100.00.737.213.000000.5	Replacement Of Fixtures	\$14,968.85	\$15,596.00	\$15,596.00	\$0.00	0.00	\$15,596.00
100.1100.02.610.213.000000.5	Supplies - Art	\$4,402.03	\$5,000.00	\$4,342.00	(\$658.00)	(13.16)	\$5,000.00
100.1100.05.610.213.000000.5	Supplies - Language Arts	\$9,966.38	\$10,000.00	\$6,753.00	(\$3,247.00)	(32.47)	\$10,000.00
100.1100.05.640.213.000000.5	Books - Language Arts	\$12,485.25	\$21,820.00	\$18,513.00	(\$3,307.00)	(15.16)	\$21,820.00
100.1100.06.610.213.000000.5	Supplies - Foreign Language	\$3,466.44	\$6,048.00	\$4,018.00	(\$2,030.00)	(33.56)	\$6,048.00
100.1100.06.640.213.000000.5	Books - Foreign Language	\$0.00	\$4,368.00	\$5,850.00	\$1,482.00	33.93	\$4,368.00
100.1100.08.610.213.000000.5	Supplies - Physical Education	\$2,128.00	\$2,300.00	\$2,209.00	(\$91.00)	(3.96)	\$2,300.00
100.1100.11.610.213.000000.5	Supplies - Mathematics	\$3,098.65	\$3,334.00	\$3,099.00	(\$235.00)	(7.05)	\$3,334.00
100.1100.11.640.213.000000.5	Books - Mathematics	\$5,132.29	\$5,863.00	\$2,000.00	(\$3,863.00)	(65.89)	\$5,863.00
100.1100.12.610.213.000000.5	Supplies - Music	\$2,259.28	\$3,250.00	\$2,259.00	(\$991.00)	(30.49)	\$3,250.00
100.1100.13.610.213.000000.5	Supplies - Natural Sciences	\$5,263.56	\$4,050.00	\$5,300.00	\$1,250.00	30.86	\$4,050.00
100.1100.13.640.213.000000.5	Books - Natural Sciences	\$531.33	\$3,900.00	\$3,900.00	\$0.00	0.00	\$3,900.00
100.1100.15.610.213.000000.5	Supplies - Social Sciences	\$0.00	\$1,120.00	\$500.00	(\$620.00)	(55.36)	\$1,120.00
100.1100.15.640.213.000000.5	Books - Social Sciences	\$5,903.32	\$5,561.00	\$7,840.00	\$2,279.00	40.98	\$5,561.00
Func: Regular Education - 1100		\$2,443,177.45	\$2,430,694.00	\$2,519,670.00	\$88,976.00	3.66	\$2,473,212.00

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Definition: FY15-Phase3

Account	Description	FY13-Actual	FY14	FY15-Proposed	Increase	Percent	FY15-Default
100.1200.00.108.213.000000.5	Special Education Administrat	\$0.00	\$65,000.00	\$68,500.00	\$3,500.00	5.38	\$68,500.00
100.1200.00.112.213.000000.5	Case Manager Salaries	\$262,687.27	\$277,472.00	\$250,707.00	(\$26,765.00)	(9.65)	\$250,707.00
100.1200.00.114.213.000000.5	Instructional Assistant Salarie:	\$314,577.70	\$341,070.00	\$336,564.00	(\$4,506.00)	(1.32)	\$336,564.00
100.1200.00.161.213.000000.5	Special Education Meeting Sa	\$9,698.52	\$10,000.00	\$10,000.00	\$0.00	0.00	\$10,000.00
100.1200.00.610.213.000000.5	Supplies	\$4,585.79	\$6,240.00	\$4,586.00	(\$1,654.00)	(26.51)	\$6,240.00
100.1200.00.640.213.000000.5	Books	\$1,754.31	\$2,000.00	\$5,880.00	\$3,880.00	194.00	\$2,000.00
100.1200.00.650.213.000000.5	Software	\$0.00	\$1,400.00	\$0.00	(\$1,400.00)	(100.00)	\$1,400.00
100.1200.00.733.213.000000.5	New Furniture	\$0.00	\$1,008.00	\$1,680.00	\$672.00	66.67	\$1,008.00
100.1200.00.734.213.000000.5	Technology Equipment	\$4,020.12	\$2,800.00	\$5,880.00	\$3,080.00	110.00	\$2,800.00
Func: Special Education - 1200		\$597,323.71	\$706,990.00	\$683,797.00	(\$23,193.00)	(3.28)	\$679,219.00
100.1410.00.113.213.000000.5	Co-Curricular Stipends	\$72,400.51	\$82,148.00	\$72,401.00	(\$9,747.00)	(11.87)	\$72,401.00
100.1410.00.591.213.000000.5	Officials	\$9,370.00	\$9,804.00	\$9,896.00	\$92.00	0.94	\$9,804.00
100.1410.00.610.213.000000.5	Supplies - Cocurricular	\$12,415.74	\$5,458.00	\$7,764.00	\$2,306.00	42.25	\$5,458.00
100.1410.20.610.213.000000.5	Supplies - Di	\$0.00	\$1.00	\$1.00	\$0.00	0.00	\$1.00
Func: Co-Curricular Programs - 1410		\$94,186.25	\$97,411.00	\$90,062.00	(\$7,349.00)	(7.54)	\$87,664.00
100.1420.00.113.213.000000.5	Coaches Stipends	\$41,109.50	\$36,993.00	\$41,110.00	\$4,117.00	11.13	\$41,110.00
Func: Athletics - 1420		\$41,109.50	\$36,993.00	\$41,110.00	\$4,117.00	11.13	\$41,110.00
100.2120.00.112.213.000000.5	Guidance Salaries	\$104,487.96	\$105,594.00	\$95,937.00	(\$9,657.00)	(9.15)	\$95,937.00
100.2120.00.610.213.000000.5	Supplies - Guidance	\$2,650.85	\$3,270.00	\$3,270.00	\$0.00	0.00	\$3,270.00
100.2120.00.650.213.000000.5	Software - Guidance	\$13,972.94	\$15,925.00	\$15,685.00	(\$240.00)	(1.51)	\$15,925.00
Func: Guidance Services - 2120		\$121,111.75	\$124,789.00	\$114,892.00	(\$9,897.00)	(7.93)	\$115,132.00

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Definition: FY15-Phase3

Account	Description	FY13-Actual	FY14	FY15-Proposed	Increase	Percent	FY15-Default
100.2130.00.112.213.000000.5	Nurse Salaries	\$57,621.00	\$57,321.00	\$57,321.00	\$0.00	0.00	\$57,321.00
100.2130.00.610.213.000000.5	Supplies	\$1,726.85	\$2,464.00	\$2,000.00	(\$464.00)	(18.83)	\$2,464.00
Func: Health Services - 2130		\$59,347.85	\$59,785.00	\$59,321.00	(\$464.00)	(0.78)	\$59,785.00
100.2142.00.610.213.000000.5	Supplies - Psychological Serv	\$1,755.82	\$2,800.00	\$1,756.00	(\$1,044.00)	(37.29)	\$2,800.00
Func: Psychological Services - 2142		\$1,755.82	\$2,800.00	\$1,756.00	(\$1,044.00)	(37.29)	\$2,800.00
100.2152.00.112.213.000000.5	Speech Pathologist Salaries	\$69,121.00	\$69,121.00	\$69,121.00	\$0.00	0.00	\$69,121.00
100.2152.00.610.213.000000.5	Supplies - Speech	\$360.55	\$840.00	\$361.00	(\$479.00)	(57.02)	\$840.00
100.2152.00.640.213.000000.5	Books - Speech	\$544.56	\$840.00	\$840.00	\$0.00	0.00	\$840.00
100.2152.00.650.213.000000.5	Software - Speech	\$573.83	\$1,120.00	\$1,120.00	\$0.00	0.00	\$1,120.00
100.2152.00.733.213.000000.5	New Furniture	\$286.00	\$560.00	\$560.00	\$0.00	0.00	\$560.00
100.2152.00.734.213.000000.5	Technology Equipment	\$2,499.94	\$2,700.00	\$3,360.00	\$660.00	24.44	\$2,700.00
100.2152.00.740.213.000000.5	Testing Material - Speech	\$252.13	\$1,120.00	\$500.00	(\$620.00)	(55.36)	\$1,120.00
Func: Speech Services - 2152		\$73,638.01	\$76,301.00	\$75,862.00	(\$439.00)	(0.58)	\$76,301.00
100.2163.00.610.213.000000.5	Supplies - Occupational Ther	\$533.30	\$560.00	\$840.00	\$280.00	50.00	\$560.00
100.2163.00.640.213.000000.5	Books - Occupational Therapy	\$524.13	\$560.00	\$840.00	\$280.00	50.00	\$560.00
100.2163.00.650.213.000000.5	Software - Occupational Ther	\$500.00	\$1,120.00	\$1,120.00	\$0.00	0.00	\$1,120.00
100.2163.00.734.213.000000.5	Technology Equipment - Occu	\$280.98	\$1,120.00	\$1,120.00	\$0.00	0.00	\$1,120.00
100.2163.00.737.213.000000.5	Replacement Of Fixtures	\$0.00	\$1.00	\$0.00	(\$1.00)	(100.00)	\$1.00
100.2163.00.738.213.000000.5	Replacement Equip. - Occupa	\$237.38	\$336.00	\$336.00	\$0.00	0.00	\$336.00
100.2163.00.740.213.000000.5	Testing Material - Occupation	\$786.29	\$840.00	\$840.00	\$0.00	0.00	\$840.00
Func: Occupational Therapy Services - 2163		\$2,862.08	\$4,537.00	\$5,096.00	\$559.00	12.32	\$4,537.00

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Account	Description	FY13-Actual	FY14	FY15-Proposed	Increase	Percent	FY15-Default
100.2190.00.800.213.000000.5	Assemblies	\$3,244.14	\$3,500.00	\$2,000.00	(\$1,500.00)	(42.86)	\$3,500.00
Func: Other Student Support Services - 2190		\$3,244.14	\$3,500.00	\$2,000.00	(\$1,500.00)	(42.86)	\$3,500.00
100.2210.00.641.213.000000.5	Periodicals	\$208.99	\$250.00	\$250.00	\$0.00	0.00	\$250.00
Func: Improvement of Instruction - 2210		\$208.99	\$250.00	\$250.00	\$0.00	0.00	\$250.00
100.2213.00.116.213.000000.5	Mentoring Stipends	\$3,700.00	\$4,000.00	\$4,000.00	\$0.00	0.00	\$4,000.00
Func: TGIF - Teacher Initiatives - 2213		\$3,700.00	\$4,000.00	\$4,000.00	\$0.00	0.00	\$4,000.00
100.2222.00.112.213.000000.5	Media Specialist Salary	\$37,254.00	\$37,254.00	\$38,150.00	\$896.00	2.41	\$38,150.00
100.2222.00.453.213.000000.5	Audio Visual	\$5,725.43	\$8,216.00	\$5,725.00	(\$2,491.00)	(30.32)	\$8,216.00
100.2222.00.610.213.000000.5	Supplies - Media Center	\$1,057.15	\$1,000.00	\$956.00	(\$44.00)	(4.40)	\$1,000.00
100.2222.00.640.213.000000.5	Books - Media Center	\$5,946.35	\$9,000.00	\$9,000.00	\$0.00	0.00	\$9,000.00
100.2222.00.641.213.000000.5	Periodicals	\$1,042.89	\$1,200.00	\$1,200.00	\$0.00	0.00	\$1,200.00
100.2222.00.642.213.000000.5	Electronic Info	\$10,081.18	\$11,070.00	\$23,693.00	\$12,623.00	114.03	\$11,070.00
100.2222.00.649.213.000000.5	Supplies - Maps, Globes	\$0.00	\$1.00	\$335.00	\$334.00	33,400.00	\$1.00
Func: Media Center Services - 2222		\$61,107.00	\$67,741.00	\$79,059.00	\$11,318.00	16.71	\$68,637.00
100.2225.00.117.213.000000.5	Technology Salaries	\$74,106.34	\$73,985.00	\$75,095.00	\$1,110.00	1.50	\$75,095.00
Func: Technology - 2225		\$74,106.34	\$73,985.00	\$75,095.00	\$1,110.00	1.50	\$75,095.00
100.2410.00.110.213.000000.5	Principal Salaries	\$83,830.00	\$83,000.00	\$84,200.00	\$1,200.00	1.45	\$84,200.00
100.2410.00.111.213.000000.5	Assistant Principal Salaries	\$75,110.00	\$74,000.00	\$75,500.00	\$1,500.00	2.03	\$75,500.00
100.2410.00.115.213.000000.5	Secretary Salaries	\$76,380.10	\$62,803.00	\$65,747.00	\$2,944.00	4.69	\$63,747.00
100.2410.00.320.213.000000.5	Professional Development	\$5,904.15	\$3,500.00	\$4,200.00	\$700.00	20.00	\$3,500.00

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Account	Description	FY13-Actual	FY14	FY15-Proposed	Increase	Percent	FY15-Default
100.2410.00.434.213.000000.5	Copy Machine Maintenance	\$0.00	\$16,502.00	\$16,502.00	\$0.00	0.00	\$16,502.00
100.2410.00.534.213.000000.5	Postage	\$6,219.78	\$7,000.00	\$7,000.00	\$0.00	0.00	\$7,000.00
100.2410.00.580.213.000000.5	Mileage & Travel	\$910.86	\$2,000.00	\$2,000.00	\$0.00	0.00	\$2,000.00
100.2410.00.610.213.000000.5	Supplies	\$4,080.83	\$4,575.00	\$3,246.00	(\$1,329.00)	(29.05)	\$4,575.00
100.2410.00.735.213.000000.5	Copy Machine Replacement	\$15,129.00	\$10,000.00	\$7,000.00	(\$3,000.00)	(30.00)	\$10,000.00
100.2410.00.810.213.000000.5	Dues & Fees	\$3,225.00	\$3,000.00	\$3,000.00	\$0.00	0.00	\$3,000.00
Func: Office of the Principal - 2410		\$270,789.72	\$266,380.00	\$268,395.00	\$2,015.00	0.76	\$270,024.00
100.2490.00.610.213.000000.5	Supplies - Report Card	\$522.63	\$1,550.00	\$1,550.00	\$0.00	0.00	\$1,550.00
100.2490.00.890.213.000000.5	Graduation	\$4,081.99	\$5,640.00	\$5,346.00	(\$294.00)	(5.21)	\$5,640.00
Func: Other Support Services - 2490		\$4,604.62	\$7,190.00	\$6,896.00	(\$294.00)	(4.09)	\$7,190.00
100.2620.00.118.213.000000.5	Custodian Salaries	\$175,214.71	\$138,185.00	\$147,483.00	\$9,298.00	6.73	\$144,363.00
100.2620.00.421.213.000000.5	Rubbish Removal	\$4,529.05	\$3,207.00	\$6,300.00	\$3,093.00	96.45	\$6,300.00
100.2620.00.429.213.000000.5	Septic Tank	\$2,900.00	\$2,151.00	\$2,900.00	\$749.00	34.82	\$2,151.00
100.2620.00.430.213.000000.5	Repairs & Maintenance	\$158,022.17	\$141,705.00	\$165,923.00	\$24,218.00	17.09	\$141,705.00
100.2620.00.531.213.000000.5	Telephone	\$3,843.70	\$5,408.00	\$3,230.00	(\$2,178.00)	(40.27)	\$5,408.00
100.2620.00.610.213.000000.5	Supplies	\$40,264.96	\$27,884.00	\$32,819.00	\$4,935.00	17.70	\$27,884.00
100.2620.00.622.213.000000.5	Electricity	\$65,626.08	\$89,771.00	\$83,018.00	(\$6,753.00)	(7.52)	\$89,771.00
100.2620.00.624.213.000000.5	Heating Oil	\$49,885.14	\$58,753.00	\$69,935.00	\$11,182.00	19.03	\$58,753.00
100.2620.00.737.213.000000.5	Replacement Of Fixtures	\$3,522.05	\$12,720.00	\$27,000.00	\$14,280.00	112.26	\$12,720.00
Func: Building Operating Services - 2620		\$503,807.86	\$479,784.00	\$538,608.00	\$58,824.00	12.26	\$489,055.00
100.2630.00.424.213.000000.5	Sites	\$12,668.08	\$4,000.00	\$0.00	(\$4,000.00)	(100.00)	\$4,000.00
Func: Grounds Services - 2630		\$12,668.08	\$4,000.00	\$0.00	(\$4,000.00)	(100.00)	\$4,000.00

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Account	Description	FY13-Actual	FY14	FY15-Proposed	Increase	Percent	FY15-Default
100.2724.00.519.213.000000.5	Co-Curricular Transportation	\$20,763.34	\$17,000.00	\$22,000.00	\$5,000.00	29.41	\$22,000.00
Func: Co-Curricular Transportation - 2724		\$20,763.34	\$17,000.00	\$22,000.00	\$5,000.00	29.41	\$22,000.00
Loc: WMS - Windham Middle School - 213		\$4,389,512.51	\$4,464,130.00	\$4,587,869.00	\$123,739.00	2.77	\$4,483,511.00
100.1100.00.112.214.000000.5	Teacher Salaries	\$3,055,514.53	\$3,046,983.00	\$2,932,202.00	(\$114,781.00)	(3.77)	\$3,052,941.00
100.1100.00.114.214.000000.5	Instructional Assistant Salarie:	\$38,901.17	\$37,470.00	\$37,765.00	\$295.00	0.79	\$37,765.00
100.1100.00.120.214.000000.5	Substitute Salaries - Not Usec	\$76,302.84	\$116,626.00	\$0.00	(\$116,626.00)	(100.00)	\$116,626.00
100.1100.00.125.214.000000.5	Substitutes-Daily	\$0.00	\$0.00	\$68,852.00	\$68,852.00	0.00	\$0.00
100.1100.00.126.214.000000.5	Substitutes-Long Term	\$0.00	\$0.00	\$45,902.00	\$45,902.00	0.00	\$0.00
100.1100.00.561.214.000000.5	TUITION TO LEAS	\$51,269.90	\$0.00	\$0.00	\$0.00	0.00	\$0.00
100.1100.00.580.214.000000.5	Mileage & Travel	\$355.05	\$1,000.00	\$200.00	(\$800.00)	(80.00)	\$1,000.00
100.1100.00.610.214.000000.5	Supplies	\$12,213.84	\$14,000.00	\$14,290.00	\$290.00	2.07	\$14,000.00
100.1100.00.739.214.000000.5	Other Equipment	\$395.99	\$400.00	\$0.00	(\$400.00)	(100.00)	\$400.00
100.1100.00.810.214.000000.5	Dues & Fees	\$4,740.00	\$3,501.00	\$20,650.00	\$17,149.00	489.83	\$3,501.00
100.1100.02.430.214.000000.5	Repairs & Maintenance	\$1,433.24	\$1,050.00	\$881.00	(\$169.00)	(16.10)	\$1,050.00
100.1100.02.610.214.000000.5	Supplies - Art	\$18,002.57	\$18,000.00	\$20,000.00	\$2,000.00	11.11	\$18,000.00
100.1100.02.640.214.000000.5	Books - Art	\$494.38	\$500.00	\$500.00	\$0.00	0.00	\$500.00
100.1100.02.642.214.000000.5	ELECTRONIC INFO - Art	\$0.00	\$1.00	\$0.00	(\$1.00)	(100.00)	\$1.00
100.1100.02.650.214.000000.5	Software - Art	\$0.00	\$2,000.00	\$2,000.00	\$0.00	0.00	\$2,000.00
100.1100.02.735.214.000000.5	Replacement Equipment - Art	\$8,212.33	\$9,500.00	\$9,000.00	(\$500.00)	(5.26)	\$9,500.00
100.1100.03.610.214.000000.5	Supplies - Business	\$894.47	\$2,000.00	\$2,000.00	\$0.00	0.00	\$2,000.00
100.1100.03.640.214.000000.5	Books - Business	\$3,399.28	\$3,750.00	\$3,750.00	\$0.00	0.00	\$3,750.00
100.1100.03.650.214.000000.5	Software - Business	\$2,220.00	\$2,220.00	\$2,220.00	\$0.00	0.00	\$2,220.00
100.1100.05.320.214.000000.5	Guest Speakers	\$0.00	\$0.00	\$3,000.00	\$3,000.00	0.00	\$0.00

WINDHAM SCHOOL DISTRICT

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Definition: FY15-Phase3

Account	Description	FY13-Actual	FY14	FY15-Proposed	Increase	Percent	FY15-Default
100.1100.05.610.214.000000.5	Supplies - Language Arts	\$1,396.25	\$1,000.00	\$543.00	(\$457.00)	(45.70)	\$1,000.00
100.1100.05.640.214.000000.5	Books - Language Arts	\$13,484.24	\$11,025.00	\$11,025.00	\$0.00	0.00	\$11,025.00
100.1100.05.642.214.000000.5	ELECTRONIC INFO - Langua	\$0.00	\$2,024.00	\$5,624.00	\$3,600.00	177.87	\$2,024.00
100.1100.06.610.214.000000.5	Supplies - Foreign Language	\$0.00	\$3,400.00	\$0.00	(\$3,400.00)	(100.00)	\$3,400.00
100.1100.06.640.214.000000.5	Books - Foreign Language	\$7,728.07	\$8,300.00	\$8,600.00	\$300.00	3.61	\$8,300.00
100.1100.06.810.214.000000.5	Dues & Fees	\$65.00	\$375.00	\$65.00	(\$310.00)	(82.67)	\$375.00
100.1100.08.610.214.000000.5	Supplies - Physical Education	\$5,402.50	\$5,845.00	\$4,455.00	(\$1,390.00)	(23.78)	\$5,845.00
100.1100.08.642.214.000000.5	ELECTRONIC INFO - Physic	\$350.00	\$455.00	\$325.00	(\$130.00)	(28.57)	\$455.00
100.1100.08.650.214.000000.5	Software - Physical Education	\$0.00	\$350.00	\$0.00	(\$350.00)	(100.00)	\$350.00
100.1100.08.739.214.000000.5	Other Equipment	\$3,367.36	\$2,000.00	\$2,000.00	\$0.00	0.00	\$2,000.00
100.1100.09.430.214.000000.5	Repairs & Maintenance	\$954.15	\$1,500.00	\$556.00	(\$944.00)	(62.93)	\$1,500.00
100.1100.09.610.214.000000.5	Supplies - Facs	\$17,751.23	\$18,000.00	\$17,751.00	(\$249.00)	(1.38)	\$18,000.00
100.1100.09.640.214.000000.5	Books - Facs	\$674.42	\$500.00	\$0.00	(\$500.00)	(100.00)	\$500.00
100.1100.09.642.214.000000.5	ELECTRONIC INFO - Facs	\$1,056.44	\$100.00	\$0.00	(\$100.00)	(100.00)	\$100.00
100.1100.09.650.214.000000.5	Software - Facs	\$198.00	\$1,100.00	\$1,500.00	\$400.00	36.36	\$1,100.00
100.1100.09.739.214.000000.5	Other Equipment	\$0.00	\$2,500.00	\$2,196.00	(\$304.00)	(12.16)	\$2,500.00
100.1100.10.610.214.000000.5	Supplies - Technical Educatio	\$1,200.48	\$1.00	\$0.00	(\$1.00)	(100.00)	\$1.00
100.1100.10.640.214.000000.5	Books - Technical Education	\$1,994.91	\$1.00	\$6,250.00	\$6,249.00	624,900.00	\$1.00
100.1100.10.650.214.000000.5	Software - Technical Educatio	\$6,624.70	\$3,750.00	\$4,500.00	\$750.00	20.00	\$3,750.00
100.1100.10.734.214.000000.5	Technology Equipment - Tech	\$27,463.11	\$21,124.00	\$21,421.00	\$297.00	1.41	\$21,124.00
100.1100.11.610.214.000000.5	Supplies - Mathematics	\$4,548.48	\$5,819.00	\$4,548.00	(\$1,271.00)	(21.84)	\$5,819.00
100.1100.11.640.214.000000.5	Books - Mathematics	\$9,783.91	\$17,920.00	\$15,232.00	(\$2,688.00)	(15.00)	\$17,920.00
100.1100.11.650.214.000000.5	Software - Mathematics	\$5,792.00	\$5,184.00	\$5,169.00	(\$15.00)	(0.29)	\$5,184.00
100.1100.12.320.214.000000.5	Contracted Services - Music	\$540.00	\$5,200.00	\$5,200.00	\$0.00	0.00	\$5,200.00
100.1100.12.430.214.000000.5	Repairs & Maintenance	\$145.00	\$1,800.00	\$1,800.00	\$0.00	0.00	\$1,800.00

WINDHAM SCHOOL DISTRICT

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Definition: FY15-Phase3

Account	Description	FY13-Actual	FY14	FY15-Proposed	Increase	Percent	FY15-Default
100.1100.12.610.214.000000.5	Supplies - Music	\$1,576.14	\$1,500.00	\$1,500.00	\$0.00	0.00	\$1,500.00
100.1100.12.640.214.000000.5	Books - Music	\$9,563.54	\$9,274.00	\$9,274.00	\$0.00	0.00	\$9,274.00
100.1100.12.642.214.000000.5	ELECTRONIC INFO - Music	\$180.89	\$300.00	\$300.00	\$0.00	0.00	\$300.00
100.1100.12.650.214.000000.5	Software - Music	\$4,885.78	\$6,520.00	\$6,600.00	\$80.00	1.23	\$6,520.00
100.1100.12.730.214.000000.5	Equipment - Music	\$17,526.05	\$11,627.00	\$11,838.00	\$211.00	1.81	\$11,627.00
100.1100.12.810.214.000000.5	Dues & Fees	\$364.00	\$1,300.00	\$700.00	(\$600.00)	(46.15)	\$1,300.00
100.1100.13.610.214.000000.5	Supplies - Natural Sciences	\$45,413.56	\$45,060.00	\$41,541.00	(\$3,519.00)	(7.81)	\$45,060.00
100.1100.13.640.214.000000.5	Books - Natural Sciences	\$17,103.59	\$11,250.00	\$11,850.00	\$600.00	5.33	\$11,250.00
100.1100.15.610.214.000000.5	Supplies - Social Sciences	\$1,761.90	\$4,100.00	\$1,600.00	(\$2,500.00)	(60.98)	\$4,100.00
100.1100.15.640.214.000000.5	Books - Social Sciences	\$14,348.73	\$13,305.00	\$17,500.00	\$4,195.00	31.53	\$13,305.00
100.1100.23.610.214.000000.5	Supplies - Reading	\$0.00	\$1,000.00	\$0.00	(\$1,000.00)	(100.00)	\$1,000.00
100.1100.23.640.214.000000.5	Books - Reading	\$0.00	\$1,000.00	\$1,000.00	\$0.00	0.00	\$1,000.00
100.1100.24.610.214.000000.5	Supplies - Engineering	\$0.00	\$1,455.00	\$3,000.00	\$1,545.00	106.19	\$1,455.00
100.1100.24.640.214.000000.5	Books - Engineering	\$0.00	\$1,800.00	\$3,400.00	\$1,600.00	88.89	\$1,800.00
100.1100.24.650.214.000000.5	Software - Engineering	\$0.00	\$3,065.00	\$4,000.00	\$935.00	30.51	\$3,065.00
100.1100.24.734.214.000000.5	Technology Equipment - Engi	\$0.00	\$6,724.00	\$5,000.00	(\$1,724.00)	(25.64)	\$6,724.00
Func: Regular Education - 1100		\$3,497,594.02	\$3,497,554.00	\$3,401,075.00	(\$96,479.00)	(2.76)	\$3,503,807.00
100.1200.00.108.214.000000.5	Special Education Administrat	\$0.00	\$69,549.00	\$70,593.00	\$1,044.00	1.50	\$70,593.00
100.1200.00.110.214.000000.5	Sped Administrator Salary	\$69,548.82	\$0.00	\$0.00	\$0.00	0.00	\$0.00
100.1200.00.112.214.000000.5	Case Manager Salaries	\$424,118.84	\$469,212.00	\$447,646.00	(\$21,566.00)	(4.60)	\$447,646.00
100.1200.00.114.214.000000.5	Instructional Assistant Salarie:	\$290,667.15	\$224,718.00	\$299,816.00	\$75,098.00	33.42	\$299,816.00
100.1200.00.115.214.000000.5	Secretary Salaries	\$20,895.00	\$20,895.00	\$21,210.00	\$315.00	1.51	\$21,210.00
100.1200.00.161.214.000000.5	Special Education Meeting Sa	\$437.29	\$10,000.00	\$10,000.00	\$0.00	0.00	\$10,000.00
100.1200.00.323.214.000000.5	Contracted Services - Whs	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	0.00	\$2,000.00

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Definition: FY15-Phase3

Account	Description	FY13-Actual	FY14	FY15-Proposed	Increase	Percent	FY15-Default
100.1200.00.329.214.000000.5	Professional Education	\$570.00	\$2,960.00	\$570.00	(\$2,390.00)	(80.74)	\$2,960.00
100.1200.00.534.214.000000.5	Postage	\$2,000.00	\$2,000.00	\$1,658.00	(\$342.00)	(17.10)	\$2,000.00
100.1200.00.581.214.000000.5	Mileage & Travel	\$3,897.64	\$2,500.00	\$2,500.00	\$0.00	0.00	\$2,500.00
100.1200.00.610.214.000000.5	Supplies	\$4,616.45	\$7,896.00	\$5,523.00	(\$2,373.00)	(30.05)	\$7,896.00
100.1200.00.641.214.000000.5	Periodicals	\$5,112.62	\$3,700.00	\$3,700.00	\$0.00	0.00	\$3,700.00
100.1200.00.650.214.000000.5	Software	\$6,160.95	\$3,820.00	\$3,820.00	\$0.00	0.00	\$3,820.00
100.1200.00.730.214.000000.5	Equipment	\$3,412.95	\$1,700.00	\$1,700.00	\$0.00	0.00	\$1,700.00
100.1200.00.734.214.000000.5	Technology Equipment	\$6,483.31	\$1,440.00	\$1,440.00	\$0.00	0.00	\$1,440.00
100.1200.00.810.214.000000.5	Dues & Fees	\$646.83	\$1,820.00	\$569.00	(\$1,251.00)	(68.74)	\$1,820.00
Func: Special Education - 1200		\$840,567.85	\$824,210.00	\$872,745.00	\$48,535.00	5.89	\$879,101.00
100.1300.00.561.214.000000.5	Vocational Tuition	\$0.00	\$40,000.00	\$40,000.00	\$0.00	0.00	\$40,000.00
Func: Vocational Education - 1300		\$0.00	\$40,000.00	\$40,000.00	\$0.00	0.00	\$40,000.00
100.1410.00.113.214.000000.5	Co-Curricular Stipends	\$91,555.25	\$46,753.00	\$91,555.00	\$44,802.00	95.83	\$91,555.00
100.1410.00.810.214.000000.5	Dues & Fees	\$6,742.13	\$8,050.00	\$8,050.00	\$0.00	0.00	\$8,050.00
100.1410.05.610.214.000000.5	Supplies	\$4,540.42	\$2,800.00	\$1,786.00	(\$1,014.00)	(36.21)	\$2,800.00
100.1410.12.610.214.000000.5	Supplies - Theatre Arts	\$1,507.07	\$2,000.00	\$2,000.00	\$0.00	0.00	\$2,000.00
Func: Co-Curricular Programs - 1410		\$104,344.87	\$59,603.00	\$103,391.00	\$43,788.00	73.47	\$104,405.00
100.1420.00.108.214.000000.5	Athletic Director	\$0.00	\$73,500.00	\$74,603.00	\$1,103.00	1.50	\$74,603.00
100.1420.00.110.214.000000.5	Not Used	\$73,500.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00
100.1420.00.113.214.000000.5	Coaches Stipends	\$166,559.00	\$151,810.00	\$166,559.00	\$14,749.00	9.72	\$166,559.00
100.1420.00.300.214.000000.5	Officials, Timekeepers	\$45,000.00	\$51,620.00	\$39,900.00	(\$11,720.00)	(22.70)	\$51,620.00
100.1420.00.310.214.000000.5	Trainer Services	\$8,648.79	\$17,000.00	\$17,000.00	\$0.00	0.00	\$17,000.00

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Account	Description	FY13-Actual	FY14	FY15-Proposed	Increase	Percent	FY15-Default
100.1420.00.610.214.000000.5	Supplies - Athletics	\$32,630.95	\$29,169.00	\$29,014.00	(\$155.00)	(0.53)	\$29,169.00
100.1420.00.739.214.000000.5	Other Equipment	\$34,218.48	\$46,889.00	\$46,874.00	(\$15.00)	(0.03)	\$46,889.00
100.1420.00.810.214.000000.5	Dues & Fees	\$55,392.78	\$80,250.00	\$64,886.00	(\$15,364.00)	(19.15)	\$80,250.00
100.1420.00.890.214.000000.5	Athletics - Awards	\$1,598.00	\$2,850.00	\$1,598.00	(\$1,252.00)	(43.93)	\$2,850.00
Func: Athletics - 1420		\$417,548.00	\$453,088.00	\$440,434.00	(\$12,654.00)	(2.79)	\$468,940.00
100.2120.00.112.214.000000.5	Guidance Salaries	\$307,222.92	\$276,794.00	\$212,300.00	(\$64,494.00)	(23.30)	\$277,195.00
100.2120.00.115.214.000000.5	Secretary Salaries	\$58,698.47	\$57,976.00	\$58,841.00	\$865.00	1.49	\$58,841.00
100.2120.00.534.214.000000.5	Postage	\$1,000.00	\$1,500.00	\$666.00	(\$834.00)	(55.60)	\$1,500.00
100.2120.00.550.214.000000.5	Printing	\$950.00	\$1,074.00	\$1,074.00	\$0.00	0.00	\$1,074.00
100.2120.00.610.214.000000.5	Supplies - Guidance	\$4,309.60	\$5,040.00	\$4,168.00	(\$872.00)	(17.30)	\$5,040.00
100.2120.00.640.214.000000.5	Books - Guidance	\$250.00	\$140.00	\$140.00	\$0.00	0.00	\$140.00
100.2120.00.650.214.000000.5	Software	\$6,794.85	\$8,275.00	\$8,000.00	(\$275.00)	(3.32)	\$8,275.00
100.2120.00.810.214.000000.5	Dues & Fees	\$600.00	\$670.00	\$308.00	(\$362.00)	(54.03)	\$670.00
Func: Guidance Services - 2120		\$379,825.84	\$351,469.00	\$285,497.00	(\$65,972.00)	(18.77)	\$352,735.00
100.2130.00.112.214.000000.5	Nurse Salaries	\$43,675.16	\$44,635.00	\$44,635.00	\$0.00	0.00	\$44,635.00
100.2130.00.114.214.000000.5	LNA Salaries	\$21,237.62	\$21,440.00	\$21,762.00	\$322.00	1.50	\$21,762.00
100.2130.00.610.214.000000.5	Supplies	\$3,710.81	\$4,500.00	\$3,385.00	(\$1,115.00)	(24.78)	\$4,500.00
Func: Health Services - 2130		\$68,623.59	\$70,575.00	\$69,782.00	(\$793.00)	(1.12)	\$70,897.00
100.2142.00.610.214.000000.5	Supplies - Psychological Serv	\$2,936.30	\$3,200.00	\$2,348.00	(\$852.00)	(26.62)	\$3,200.00
100.2142.00.650.214.000000.5	Software - Psychological Serv	\$349.97	\$550.00	\$550.00	\$0.00	0.00	\$550.00
100.2142.00.730.214.000000.5	Equipment	\$76.50	\$500.00	\$500.00	\$0.00	0.00	\$500.00
Func: Psychological Services - 2142		\$3,362.77	\$4,250.00	\$3,398.00	(\$852.00)	(20.05)	\$4,250.00

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Account	Description	FY13-Actual	FY14	FY15-Proposed	Increase	Percent	FY15-Default
100.2152.00.610.214.000000.5	Supplies - Speech	\$456.86	\$500.00	\$457.00	(\$43.00)	(8.60)	\$500.00
100.2152.00.640.214.000000.5	Books - Speech	\$89.70	\$200.00	\$200.00	\$0.00	0.00	\$200.00
100.2152.00.650.214.000000.5	Software - Speech	\$497.95	\$1,070.00	\$1,070.00	\$0.00	0.00	\$1,070.00
100.2152.00.730.214.000000.5	Equipment	\$249.95	\$500.00	\$500.00	\$0.00	0.00	\$500.00
100.2152.00.733.214.000000.5	New Furniture	\$0.00	\$200.00	\$200.00	\$0.00	0.00	\$200.00
100.2152.00.734.214.000000.5	Technology Equipment	\$0.00	\$500.00	\$0.00	(\$500.00)	(100.00)	\$500.00
100.2152.00.738.214.000000.5	Replacement Equip.	\$0.00	\$1,000.00	\$1,000.00	\$0.00	0.00	\$1,000.00
Func: Speech Services - 2152		\$1,294.46	\$3,970.00	\$3,427.00	(\$543.00)	(13.68)	\$3,970.00
100.2162.00.610.214.000000.5	Supplies - Physical Therapy	\$0.00	\$300.00	\$0.00	(\$300.00)	(100.00)	\$300.00
100.2162.00.730.214.000000.5	Equipment	\$0.00	\$1,000.00	\$1,000.00	\$0.00	0.00	\$1,000.00
Func: Physical Therapy Services - 2162		\$0.00	\$1,300.00	\$1,000.00	(\$300.00)	(23.08)	\$1,300.00
100.2163.00.610.214.000000.5	Supplies - Occupational Ther	\$0.00	\$500.00	\$0.00	(\$500.00)	(100.00)	\$500.00
100.2163.00.650.214.000000.5	Software - Occupational Ther	\$0.00	\$500.00	\$0.00	(\$500.00)	(100.00)	\$500.00
100.2163.00.730.214.000000.5	Equipment	\$0.00	\$200.00	\$200.00	\$0.00	0.00	\$200.00
Func: Occupational Therapy Services - 2163		\$0.00	\$1,200.00	\$200.00	(\$1,000.00)	(83.33)	\$1,200.00
100.2190.00.162.214.000000.5	Extra Duties	\$0.00	\$0.00	\$14,400.00	\$14,400.00	0.00	\$0.00
Func: Other Student Support Services - 2190		\$0.00	\$0.00	\$14,400.00	\$14,400.00	0.00	\$0.00
100.2210.00.320.214.000000.5	Training - Jag Camp	\$19,754.60	\$23,500.00	\$17,109.00	(\$6,391.00)	(27.20)	\$23,500.00
Func: Improvement of Instruction - 2210		\$19,754.60	\$23,500.00	\$17,109.00	(\$6,391.00)	(27.20)	\$23,500.00
100.2213.00.116.214.000000.5	Mentoring Stipends	\$0.00	\$0.00	\$4,000.00	\$4,000.00	0.00	\$0.00
Func: TGIF - Teacher Initiatives - 2213		\$0.00	\$0.00	\$4,000.00	\$4,000.00	0.00	\$0.00

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Definition: FY15-Phase3

Account	Description	FY13-Actual	FY14	FY15-Proposed	Increase	Percent	FY15-Default
100.2222.00.112.214.000000.5	Media Specialist Salary	\$38,150.00	\$38,150.00	\$38,150.00	\$0.00	0.00	\$38,150.00
100.2222.00.532.214.000000.5	Data Communications	\$13,062.76	\$14,680.00	\$14,680.00	\$0.00	0.00	\$14,680.00
100.2222.00.610.214.000000.5	Supplies - Media Center	\$1,201.45	\$1,300.00	\$1,201.00	(\$99.00)	(7.62)	\$1,300.00
100.2222.00.640.214.000000.5	Books - Media Center	\$4,942.28	\$6,000.00	\$6,000.00	\$0.00	0.00	\$6,000.00
100.2222.00.641.214.000000.5	Periodicals	\$1,203.97	\$1,300.00	\$1,300.00	\$0.00	0.00	\$1,300.00
100.2222.00.642.214.000000.5	Electronic Info	\$3,886.82	\$4,300.00	\$4,300.00	\$0.00	0.00	\$4,300.00
100.2222.00.739.214.000000.5	Other Equipment	\$2,485.58	\$600.00	\$600.00	\$0.00	0.00	\$600.00
Func: Media Center Services - 2222		\$64,932.86	\$66,330.00	\$66,231.00	(\$99.00)	(0.15)	\$66,330.00
100.2225.00.112.214.000000.5	Integration Facilitator	\$61,914.96	\$61,619.00	\$61,619.00	\$0.00	0.00	\$61,619.00
100.2225.00.117.214.000000.5	Technology Salaires	\$151,888.15	\$160,149.00	\$147,620.00	(\$12,529.00)	(7.82)	\$116,420.00
100.2225.00.430.214.000000.5	Repairs & Maintenance	\$3,479.00	\$3,000.00	\$3,000.00	\$0.00	0.00	\$3,000.00
100.2225.00.610.214.000000.5	Supplies - Technology	\$11,868.67	\$11,980.00	\$11,869.00	(\$111.00)	(0.93)	\$11,980.00
100.2225.00.734.214.000000.5	Technology Equipment	\$123,737.71	\$178,582.00	\$238,310.00	\$59,728.00	33.45	\$238,310.00
100.2225.00.739.214.000000.5	Other Equipment	\$9,150.00	\$10,900.00	\$10,900.00	\$0.00	0.00	\$10,900.00
Func: Technology - 2225		\$362,038.49	\$426,230.00	\$473,318.00	\$47,088.00	11.05	\$442,229.00
100.2410.00.110.214.000000.5	Principal Salaries	\$122,102.33	\$98,500.00	\$95,000.00	(\$3,500.00)	(3.55)	\$95,000.00
100.2410.00.111.214.000000.5	Assistant Principal Salaries	\$80,400.00	\$80,000.00	\$81,200.00	\$1,200.00	1.50	\$81,200.00
100.2410.00.115.214.000000.5	Secretary Salaries	\$76,078.70	\$72,840.00	\$75,319.00	\$2,479.00	3.40	\$73,319.00
100.2410.00.320.214.000000.5	Professional Development	\$2,024.52	\$3,500.00	\$3,375.00	(\$125.00)	(3.57)	\$3,500.00
100.2410.00.434.214.000000.5	Copy Machine Maintenance	\$0.00	\$16,600.00	\$16,600.00	\$0.00	0.00	\$16,600.00
100.2410.00.534.214.000000.5	Postage	\$3,409.73	\$7,800.00	\$4,500.00	(\$3,300.00)	(42.31)	\$7,800.00

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Account	Description	FY13-Actual	FY14	FY15-Proposed	Increase	Percent	FY15-Default
100.2410.00.580.214.000000.5	Mileage & Travel	\$0.00	\$1,000.00	\$1,000.00	\$0.00	0.00	\$1,000.00
100.2410.00.610.214.000000.5	Supplies	\$5,816.47	\$6,639.00	\$3,439.00	(\$3,200.00)	(48.20)	\$6,639.00
100.2410.00.733.214.000000.5	New Furniture	\$0.00	\$700.00	\$10,000.00	\$9,300.00	1,328.57	\$700.00
100.2410.00.735.214.000000.5	Copy Machine Replacement	\$15,129.00	\$10,000.00	\$10,000.00	\$0.00	0.00	\$10,000.00
100.2410.00.739.214.000000.5	Other Equipment	\$10,338.37	\$2,000.00	\$2,000.00	\$0.00	0.00	\$2,000.00
100.2410.00.810.214.000000.5	Dues & Fees	\$824.00	\$2,044.00	\$1,292.00	(\$752.00)	(36.79)	\$2,044.00
Func: Office of the Principal - 2410		\$316,123.12	\$301,623.00	\$303,725.00	\$2,102.00	0.70	\$299,802.00
100.2490.00.890.214.000000.5	Graduation Expense	\$17,963.98	\$15,000.00	\$21,024.00	\$6,024.00	40.16	\$15,000.00
Func: Other Support Services - 2490		\$17,963.98	\$15,000.00	\$21,024.00	\$6,024.00	40.16	\$15,000.00
100.2620.00.118.214.000000.5	Custodian Salaries	\$191,209.71	\$186,067.00	\$189,832.00	\$3,765.00	2.02	\$186,712.00
100.2620.00.421.214.000000.5	Rubbish Removal	\$9,894.70	\$9,545.00	\$6,300.00	(\$3,245.00)	(34.00)	\$6,300.00
100.2620.00.429.214.000000.5	Septic Tank	\$4,680.00	\$1,682.00	\$4,680.00	\$2,998.00	178.24	\$1,682.00
100.2620.00.430.214.000000.5	Repairs & Maintenance	\$146,258.70	\$163,485.00	\$153,572.00	(\$9,913.00)	(6.06)	\$163,485.00
100.2620.00.531.214.000000.5	Telephone	\$19,182.09	\$16,703.00	\$16,553.00	(\$150.00)	(0.90)	\$16,703.00
100.2620.00.610.214.000000.5	Supplies	\$76,668.78	\$45,411.00	\$54,061.00	\$8,650.00	19.05	\$45,411.00
100.2620.00.622.214.000000.5	Electricity	\$191,370.18	\$203,311.00	\$193,137.00	(\$10,174.00)	(5.00)	\$203,311.00
100.2620.00.623.214.000000.5	Propane	\$3,500.20	\$4,000.00	\$1,517.00	(\$2,483.00)	(62.08)	\$4,000.00
100.2620.00.624.214.000000.5	Heating Oil	\$130,721.69	\$156,454.00	\$165,903.00	\$9,449.00	6.04	\$156,454.00
100.2620.00.737.214.000000.5	Replacement Of Fixtures	\$4,270.52	\$5,000.00	\$5,000.00	\$0.00	0.00	\$5,000.00
Func: Building Operating Services - 2620		\$777,756.57	\$791,658.00	\$790,555.00	(\$1,103.00)	(0.14)	\$789,058.00
100.2630.00.424.214.000000.5	Sites	\$82,815.85	\$25,995.00	\$0.00	(\$25,995.00)	(100.00)	\$25,995.00
Func: Grounds Services - 2630		\$82,815.85	\$25,995.00	\$0.00	(\$25,995.00)	(100.00)	\$25,995.00

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Definition: FY15-Phase3

Account	Description	FY13-Actual	FY14	FY15-Proposed	Increase	Percent	FY15-Default
100.2724.00.519.214.000000.5	Athletic Transportation	\$94,868.58	\$97,000.00	\$107,000.00	\$10,000.00	10.31	\$107,000.00
Func: Co-Curricular Transportation - 2724		\$94,868.58	\$97,000.00	\$107,000.00	\$10,000.00	10.31	\$107,000.00
Loc: WHS - Windham High School - 214		\$7,049,415.45	\$7,054,555.00	\$7,018,311.00	(\$36,244.00)	(0.51)	\$7,199,519.00
100.2321.00.109.290.000000.5	Superintendent	\$0.00	\$131,500.00	\$131,500.00	\$0.00	0.00	\$131,500.00
100.2321.00.115.290.000000.5	Secretary Salaries	\$0.00	\$33,521.00	\$52,128.00	\$18,607.00	55.51	\$52,128.00
100.2321.00.534.290.000000.5	Postage	\$0.00	\$3,000.00	\$3,000.00	\$0.00	0.00	\$3,000.00
100.2321.00.540.290.000000.5	Advertising	\$0.00	\$1,500.00	\$1,500.00	\$0.00	0.00	\$1,500.00
100.2321.00.550.290.000000.5	Printing	\$0.00	\$2,000.00	\$2,000.00	\$0.00	0.00	\$2,000.00
100.2321.00.580.290.000000.5	Mileage & Travel	\$0.00	\$4,000.00	\$4,000.00	\$0.00	0.00	\$4,000.00
100.2321.00.610.290.000000.5	Supplies	\$0.00	\$18,000.00	\$18,000.00	\$0.00	0.00	\$18,000.00
100.2321.00.810.290.000000.5	Dues & Fees	\$0.00	\$8,000.00	\$8,000.00	\$0.00	0.00	\$8,000.00
100.2321.00.890.290.000000.5	Miscellaneous Expenditures	\$0.00	\$3,000.00	\$3,000.00	\$0.00	0.00	\$3,000.00
Func: Superintendent's Office - 2321		\$0.00	\$204,521.00	\$223,128.00	\$18,607.00	9.10	\$223,128.00
100.2331.00.109.290.000000.5	Director of CIA	\$0.00	\$91,000.00	\$91,000.00	\$0.00	0.00	\$91,000.00
100.2331.00.580.290.000000.5	Mileage & Travel	\$0.00	\$3,000.00	\$3,000.00	\$0.00	0.00	\$3,000.00
100.2331.00.610.290.000000.5	Supplies	\$0.00	\$2,000.00	\$2,000.00	\$0.00	0.00	\$2,000.00
Func: Curriculum Services - 2331		\$0.00	\$96,000.00	\$96,000.00	\$0.00	0.00	\$96,000.00
100.2332.00.109.290.000000.5	Special Services Director	\$0.00	\$80,000.00	\$89,000.00	\$9,000.00	11.25	\$89,000.00
100.2332.00.115.290.000000.5	Secretary Salaries	\$0.00	\$24,582.00	\$24,954.00	\$372.00	1.51	\$24,954.00
100.2332.00.580.290.000000.5	Mileage & Travel	\$0.00	\$3,000.00	\$3,000.00	\$0.00	0.00	\$3,000.00
100.2332.00.610.290.000000.5	Supplies	\$0.00	\$2,000.00	\$2,000.00	\$0.00	0.00	\$2,000.00
Func: Student Services Administration - 2332		\$0.00	\$109,582.00	\$118,954.00	\$9,372.00	8.55	\$118,954.00

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Definition: FY15-Phase3

Account	Description	FY13-Actual	FY14	FY15-Proposed	Increase	Percent	FY15-Default
100.2511.00.109.290.000000.5	Director Of Business, Finance	\$0.00	\$105,000.00	\$105,000.00	\$0.00	0.00	\$105,000.00
100.2511.00.115.290.000000.5	Business Assistant	\$0.00	\$33,521.00	\$33,521.00	\$0.00	0.00	\$33,521.00
100.2511.00.580.290.000000.5	Mileage & Travel	\$0.00	\$3,000.00	\$3,000.00	\$0.00	0.00	\$3,000.00
100.2511.00.610.290.000000.5	Supplies	\$0.00	\$2,000.00	\$2,000.00	\$0.00	0.00	\$2,000.00
Func: Business Office - 2511		\$0.00	\$143,521.00	\$143,521.00	\$0.00	0.00	\$143,521.00
100.2515.00.119.290.000000.5	Lead Accountant	\$0.00	\$50,000.00	\$51,500.00	\$1,500.00	3.00	\$51,500.00
100.2515.01.119.290.000000.5	Accounting Clerk	\$0.00	\$35,100.00	\$35,100.00	\$0.00	0.00	\$35,100.00
Func: Accounting Services - 2515		\$0.00	\$85,100.00	\$86,600.00	\$1,500.00	1.76	\$86,600.00
100.2519.00.109.290.000000.5	HR Director	\$0.00	\$64,000.00	\$65,500.00	\$1,500.00	2.34	\$65,500.00
100.2519.00.115.290.000000.5	Hr Assistant	\$0.00	\$24,582.00	\$27,222.00	\$2,640.00	10.74	\$27,222.00
100.2519.00.580.290.000000.5	Mileage & Travel	\$0.00	\$500.00	\$500.00	\$0.00	0.00	\$500.00
Func: HR Services - 2519		\$0.00	\$89,082.00	\$93,222.00	\$4,140.00	4.65	\$93,222.00
100.2620.00.430.290.000000.5	Repairs & Maintenance	\$0.00	\$27,401.00	\$27,401.00	\$0.00	0.00	\$27,401.00
100.2620.00.434.290.000000.5	Copy Machine Maintenance	\$0.00	\$0.00	\$3,239.00	\$3,239.00	0.00	\$3,239.00
100.2620.00.610.290.000000.5	Supplies	\$0.00	\$2,000.00	\$2,000.00	\$0.00	0.00	\$2,000.00
100.2620.00.622.290.000000.5	Electricity	\$0.00	\$11,000.00	\$11,000.00	\$0.00	0.00	\$11,000.00
100.2620.00.624.290.000000.5	Heating Oil	\$0.00	\$3,000.00	\$5,105.00	\$2,105.00	70.17	\$3,000.00
Func: Building Operating Services - 2620		\$0.00	\$43,401.00	\$48,745.00	\$5,344.00	12.31	\$46,640.00
100.2900.00.211.290.000000.5	Health Insurance	\$0.00	\$162,421.00	\$193,134.00	\$30,713.00	18.91	\$193,134.00

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Account	Description	FY13-Actual	FY14	FY15-Proposed	Increase	Percent	FY15-Default
100.2900.00.212.290.000000.5	Dental Insurance	\$0.00	\$13,064.00	\$14,524.00	\$1,460.00	11.18	\$14,524.00
100.2900.00.213.290.000000.5	Life Insurance - Not Used	\$0.00	\$3,365.00	\$0.00	(\$3,365.00)	(100.00)	\$1,385.00
100.2900.00.220.290.000000.5	FICA	\$0.00	\$51,470.00	\$54,042.00	\$2,572.00	5.00	\$54,042.00
100.2900.00.231.290.000000.5	NHRS-Employees	\$0.00	\$63,556.00	\$66,853.00	\$3,297.00	5.19	\$66,853.00
100.2900.00.240.290.000000.5	SAU Tuition Reimbursement	\$0.00	\$7,500.00	\$15,000.00	\$7,500.00	100.00	\$15,000.00
100.2900.00.250.290.000000.5	Unemployment Insurance - N	\$0.00	\$792.00	\$936.00	\$144.00	18.18	\$936.00
100.2900.00.260.290.000000.5	Workers Comp - Not Used	\$0.00	\$4,845.00	\$5,087.00	\$242.00	4.99	\$5,087.00
100.2900.00.291.290.000000.5	SAU TSA Contributions	\$0.00	\$20,410.00	\$22,410.00	\$2,000.00	9.80	\$22,410.00
Func: Benefits - 2900		\$0.00	\$327,423.00	\$371,986.00	\$44,563.00	13.61	\$373,371.00
Loc: SAU - 290		\$0.00	\$1,098,630.00	\$1,182,156.00	\$83,526.00	7.60	\$1,181,436.00
100.1100.00.640.299.000000.5	District Textbook Initiatives	\$143,590.20	\$37,398.00	\$37,398.00	\$0.00	0.00	\$37,398.00
Func: Regular Education - 1100		\$143,590.20	\$37,398.00	\$37,398.00	\$0.00	0.00	\$37,398.00
100.1200.00.108.299.000000.5	Special Education Administrat	\$0.00	\$65,000.00	\$68,000.00	\$3,000.00	4.62	\$68,000.00
100.1200.00.110.299.000000.5	Not Used	\$122,954.01	\$0.00	\$0.00	\$0.00	0.00	\$0.00
100.1200.00.112.299.000000.5	Case Manager Salaries	\$958.21	\$0.00	\$0.00	\$0.00	0.00	\$0.00
100.1200.00.114.299.000000.5	Instructional Assistant Salarie:	\$0.00	\$0.00	\$18,489.00	\$18,489.00	0.00	\$18,489.00
100.1200.00.161.299.000000.5	Special Education Meeting Sa	\$179.97	\$15,000.00	\$15,000.00	\$0.00	0.00	\$15,000.00
100.1200.00.240.299.000000.5	Staff Development	\$4,877.53	\$8,840.00	\$8,840.00	\$0.00	0.00	\$8,840.00
100.1200.00.322.299.000000.5	Contracted Services	\$48,027.62	\$33,000.00	\$33,000.00	\$0.00	0.00	\$33,000.00
100.1200.00.323.299.000000.5	Contracted Services	\$51,768.07	\$28,200.00	\$28,200.00	\$0.00	0.00	\$28,200.00
100.1200.00.329.299.000000.5	Professional Development	\$1,058.99	\$1,500.00	\$1,500.00	\$0.00	0.00	\$1,500.00
100.1200.00.561.299.000000.5	TUITION TO LEAS	\$41,404.81	\$25,000.00	\$25,000.00	\$0.00	0.00	\$25,000.00

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100.1200.00.564.299.000000.5	Special Day School Tuition	\$976,055.30	\$1,031,000.00	\$1,001,699.00	(\$29,301.00)	(2.84)	\$1,001,699.00
100.1200.00.569.299.000000.5	Residential Tuition	\$231,745.22	\$253,000.00	\$213,000.00	(\$40,000.00)	(15.81)	\$213,000.00
100.1200.00.581.299.000000.5	Mileage & Travel	\$2,358.87	\$5,000.00	\$5,000.00	\$0.00	0.00	\$5,000.00
100.1200.00.591.299.000000.5	Student Services	\$71,541.87	\$69,000.00	\$69,000.00	\$0.00	0.00	\$69,000.00
100.1200.00.610.299.000000.5	Supplies	\$581.34	\$2,000.00	\$946.00	(\$1,054.00)	(52.70)	\$2,000.00
100.1200.00.641.299.000000.5	Periodicals	\$717.53	\$1,500.00	\$1,500.00	\$0.00	0.00	\$1,500.00
100.1200.00.643.299.000000.5	Special Education Information	\$210.00	\$750.00	\$750.00	\$0.00	0.00	\$750.00
100.1200.00.730.299.000000.5	Equipment	\$1,117.32	\$2,000.00	\$2,000.00	\$0.00	0.00	\$2,000.00
100.1200.00.734.299.000000.5	Technology Equipment	\$3,559.24	\$2,000.00	\$2,000.00	\$0.00	0.00	\$2,000.00
100.1200.00.738.299.000000.5	Special Education Replaceme	\$339.00	\$500.00	\$500.00	\$0.00	0.00	\$500.00
100.1200.00.810.299.000000.5	Dues & Fees	\$15,845.40	\$20,000.00	\$18,006.00	(\$1,994.00)	(9.97)	\$20,000.00
100.1200.00.840.299.000000.5	Sped Contingency	\$0.00	\$200,000.00	\$200,000.00	\$0.00	0.00	\$200,000.00
Func: Special Education - 1200		\$1,575,300.30	\$1,763,290.00	\$1,712,430.00	(\$50,860.00)	(2.88)	\$1,715,478.00
100.1260.00.108.299.000000.5	ESOL Coordinator	\$0.00	\$67,564.00	\$67,621.00	\$57.00	0.08	\$67,621.00
100.1260.00.112.299.000000.5	ESOL Salaries	\$153,734.87	\$0.00	\$0.00	\$0.00	0.00	\$0.00
100.1260.00.181.299.000000.5	ESOL Tutor Salaries	\$0.00	\$119,989.00	\$78,971.00	(\$41,018.00)	(34.18)	\$78,971.00
100.1260.00.240.299.000000.5	Staff Development Esol	\$0.00	\$200.00	\$0.00	(\$200.00)	(100.00)	\$200.00
100.1260.00.329.299.000000.5	Esol Professional Services	\$0.00	\$600.00	\$0.00	(\$600.00)	(100.00)	\$600.00
100.1260.00.581.299.000000.5	Mileage & Travel	\$290.70	\$500.00	\$500.00	\$0.00	0.00	\$500.00
100.1260.00.610.299.000000.5	Supplies - ESOL	\$715.49	\$750.00	\$540.00	(\$210.00)	(28.00)	\$750.00
100.1260.00.640.299.000000.5	Books	\$485.88	\$500.00	\$500.00	\$0.00	0.00	\$500.00
Func: ESOL - 1260		\$155,226.94	\$190,103.00	\$148,132.00	(\$41,971.00)	(22.08)	\$149,142.00
100.1280.00.112.299.000000.5	ESY Salaries	\$78,753.63	\$71,774.00	\$75,478.00	\$3,704.00	5.16	\$75,478.00
Func: Extended School Year - 1280		\$78,753.63	\$71,774.00	\$75,478.00	\$3,704.00	5.16	\$75,478.00

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Definition: FY15-Phase3

Account	Description	FY13-Actual	FY14	FY15-Proposed	Increase	Percent	FY15-Default
100.2130.00.112.299.000000.5	Nurse Salaries	\$44,635.00	\$44,635.00	\$44,635.00	\$0.00	0.00	\$44,635.00
Func: Health Services - 2130		\$44,635.00	\$44,635.00	\$44,635.00	\$0.00	0.00	\$44,635.00
100.2142.00.112.299.000000.5	Psychological Services Salari	\$251,281.84	\$245,842.00	\$243,697.00	(\$2,145.00)	(0.87)	\$243,697.00
100.2142.00.240.299.000000.5	Psych Tuition Reimbursement	\$218.00	\$500.00	\$500.00	\$0.00	0.00	\$500.00
100.2142.00.322.299.000000.5	Psychological Testing and Co	\$15,017.37	\$20,000.00	\$20,000.00	\$0.00	0.00	\$20,000.00
100.2142.00.323.299.000000.5	Psychological Direct Counseli	\$110,804.80	\$120,000.00	\$120,000.00	\$0.00	0.00	\$120,000.00
100.2142.00.580.299.000000.5	Mileage & Travel	\$746.62	\$700.00	\$700.00	\$0.00	0.00	\$700.00
100.2142.00.610.299.000000.5	Supplies - Psychological Serv	\$911.07	\$2,500.00	\$1,562.00	(\$938.00)	(37.52)	\$2,500.00
100.2142.00.641.299.000000.5	Periodicals	\$194.47	\$200.00	\$200.00	\$0.00	0.00	\$200.00
100.2142.00.650.299.000000.5	Software - Psychological Serv	\$260.00	\$400.00	\$400.00	\$0.00	0.00	\$400.00
100.2142.00.730.299.000000.5	Equipment	\$795.56	\$800.00	\$800.00	\$0.00	0.00	\$800.00
100.2142.00.738.299.000000.5	Psychological Replacement O	\$621.79	\$800.00	\$800.00	\$0.00	0.00	\$800.00
100.2142.00.810.299.000000.5	Dues & Fees	\$380.00	\$500.00	\$380.00	(\$120.00)	(24.00)	\$500.00
Func: Psychological Services - 2142		\$381,231.52	\$392,242.00	\$389,039.00	(\$3,203.00)	(0.82)	\$390,097.00
100.2152.00.112.299.000000.5	Speech Pathologist Salaries	\$66,100.80	\$66,101.00	\$66,101.00	\$0.00	0.00	\$66,101.00
100.2152.00.322.299.000000.5	Contracted Consultants - Spe	\$4,398.82	\$6,000.00	\$6,000.00	\$0.00	0.00	\$6,000.00
100.2152.00.323.299.000000.5	Speech/Lang. Contracted Ser	\$33,481.22	\$25,000.00	\$25,000.00	\$0.00	0.00	\$25,000.00
100.2152.00.340.299.000000.5	Contracted Services - Speech	\$450.00	\$500.00	\$500.00	\$0.00	0.00	\$500.00
100.2152.00.610.299.000000.5	Supplies - Speech	\$0.00	\$250.00	\$0.00	(\$250.00)	(100.00)	\$250.00
100.2152.00.730.299.000000.5	Equipment	\$315.00	\$2,000.00	\$2,000.00	\$0.00	0.00	\$2,000.00
100.2152.00.734.299.000000.5	Technology Equipment - Spee	\$5,113.13	\$2,000.00	\$2,000.00	\$0.00	0.00	\$2,000.00

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100.2152.00.738.299.000000.5	Replacement Equip.	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	0.00	\$2,500.00
Func: Speech Services - 2152		\$112,358.97	\$104,351.00	\$104,101.00	(\$250.00)	(0.24)	\$104,351.00
100.2162.00.323.299.000000.5	Direct Servies - Physical Ther	\$72,384.56	\$75,000.00	\$75,000.00	\$0.00	0.00	\$75,000.00
100.2162.00.610.299.000000.5	Supplies - Physical Therapy	\$95.20	\$200.00	\$200.00	\$0.00	0.00	\$200.00
100.2162.00.730.299.000000.5	Equipment	\$1,870.48	\$4,000.00	\$4,000.00	\$0.00	0.00	\$4,000.00
100.2162.00.735.299.000000.5	Replacement Equipment - Ph	\$0.00	\$500.00	\$0.00	(\$500.00)	(100.00)	\$500.00
Func: Physical Therapy Services - 2162		\$74,350.24	\$79,700.00	\$79,200.00	(\$500.00)	(0.63)	\$79,700.00
100.2163.00.112.299.000000.5	Occupational Therapist Salari	\$51,430.00	\$51,430.00	\$51,430.00	\$0.00	0.00	\$51,430.00
100.2163.00.322.299.000000.5	Contracted Services Indirect -	\$0.00	\$600.00	\$600.00	\$0.00	0.00	\$600.00
100.2163.00.323.299.000000.5	Contracted Services Direct - C	\$115.72	\$5,000.00	\$5,000.00	\$0.00	0.00	\$5,000.00
100.2163.00.610.299.000000.5	Supplies - Occupational There	\$0.00	\$400.00	\$0.00	(\$400.00)	(100.00)	\$400.00
100.2163.00.650.299.000000.5	Software - Occupational Ther	\$0.00	\$150.00	\$0.00	(\$150.00)	(100.00)	\$150.00
Func: Occupational Therapy Services - 2163		\$51,545.72	\$57,580.00	\$57,030.00	(\$550.00)	(0.96)	\$57,580.00
100.2210.00.240.299.000000.5	Non-Union Tuition Reimburse	\$14,138.00	\$10,000.00	\$10,510.00	\$510.00	5.10	\$10,510.00
100.2210.00.320.299.000000.5	Admin Workshops	\$1,418.90	\$4,000.00	\$4,000.00	\$0.00	0.00	\$4,000.00
100.2210.00.321.299.000000.5	Nu Workshops	\$869.00	\$2,500.00	\$2,500.00	\$0.00	0.00	\$2,500.00
Func: Improvement of Instruction - 2210		\$16,425.90	\$16,500.00	\$17,010.00	\$510.00	3.09	\$17,010.00
100.2211.00.112.299.000000.5	T.G.I.F Committee Salary	\$18,037.76	\$15,000.00	\$15,000.00	\$0.00	0.00	\$15,000.00
100.2211.00.322.299.000000.5	Tgif: School Improvement	\$22,908.84	\$39,000.00	\$39,000.00	\$0.00	0.00	\$39,000.00
Func: TGIF - 2211		\$40,946.60	\$54,000.00	\$54,000.00	\$0.00	0.00	\$54,000.00

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100.2212.00.112.299.000000.5	T.G.I.F. Salaries	\$31,586.26	\$28,000.00	\$28,000.00	\$0.00	0.00	\$28,000.00
100.2212.00.320.299.000000.5	TGIF Professional Educationa	\$4,261.02	\$10,000.00	\$10,000.00	\$0.00	0.00	\$10,000.00
100.2212.00.610.299.000000.5	Supplies	\$3,703.34	\$3,000.00	\$3,000.00	\$0.00	0.00	\$3,000.00
Func: TGIF - Teacher Improvement - 2212		\$39,550.62	\$41,000.00	\$41,000.00	\$0.00	0.00	\$41,000.00
100.2213.00.112.299.000000.5	Salaries-Tgif - School Commu	\$31,927.50	\$34,000.00	\$34,000.00	\$0.00	0.00	\$34,000.00
100.2213.00.610.299.000000.5	Supplies	\$1,132.40	\$6,000.00	\$6,000.00	\$0.00	0.00	\$6,000.00
Func: TGIF - Teacher Initiatives - 2213		\$33,059.90	\$40,000.00	\$40,000.00	\$0.00	0.00	\$40,000.00
100.2214.00.240.299.000000.5	Tuition Reimbursement	\$96,605.58	\$85,000.00	\$85,000.00	\$0.00	0.00	\$100,000.00
100.2214.00.320.299.000000.5	Teacher Workshops/Conferen	\$48,295.47	\$50,000.00	\$15,000.00	(\$35,000.00)	(70.00)	\$0.00
Func: Teacher Professional Development - 2214		\$144,901.05	\$135,000.00	\$100,000.00	(\$35,000.00)	(25.93)	\$100,000.00
100.2219.00.240.299.000000.5	IA Tuition Reimbursement	\$8,928.98	\$10,000.00	\$10,000.00	\$0.00	0.00	\$10,000.00
Func: Teacher Tuition Reimbursement - 2219		\$8,928.98	\$10,000.00	\$10,000.00	\$0.00	0.00	\$10,000.00
100.2225.00.108.299.000000.5	Technology Director	\$0.00	\$88,500.00	\$80,000.00	(\$8,500.00)	(9.60)	\$80,000.00
100.2225.00.110.299.000000.5	Not Used	\$115,617.30	\$0.00	\$0.00	\$0.00	0.00	\$0.00
100.2225.00.117.299.000000.5	Technology Salaries	\$106,899.30	\$106,489.00	\$147,082.00	\$40,593.00	38.12	\$147,082.00
100.2225.00.320.299.000000.5	Professional Development-Te	\$31,021.76	\$30,000.00	\$30,000.00	\$0.00	0.00	\$30,000.00
100.2225.00.531.299.000000.5	Telephone	\$15,001.50	\$23,560.00	\$23,560.00	\$0.00	0.00	\$23,560.00
100.2225.00.532.299.000000.5	Data Communication Services	\$0.00	\$0.00	\$35,760.00	\$35,760.00	0.00	\$35,760.00
100.2225.00.610.299.000000.5	Supplies - Technology	\$20,420.99	\$30,000.00	\$30,000.00	\$0.00	0.00	\$30,000.00
100.2225.00.734.299.000000.5	Technology Equipment	\$161,733.53	\$176,186.00	\$254,000.00	\$77,814.00	44.17	\$176,186.00
100.2225.00.810.299.000000.5	Dues & Fees	\$126,340.41	\$148,033.00	\$145,536.00	(\$2,497.00)	(1.69)	\$148,033.00

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100.2225.01.108.299.000000.5	Student Data Coordinator	\$0.00	\$0.00	\$53,000.00	\$53,000.00	0.00	\$53,000.00
Func: Technology - 2225		\$577,034.79	\$602,768.00	\$798,938.00	\$196,170.00	32.54	\$723,621.00
100.2310.00.103.299.000000.5	School Board Salaries	\$3,500.00	\$3,500.00	\$3,500.00	\$0.00	0.00	\$3,500.00
100.2310.00.115.299.000000.5	Secretary Salaries	\$2,975.00	\$2,400.00	\$2,400.00	\$0.00	0.00	\$2,400.00
100.2310.00.341.299.000000.5	Ballot Clerks	\$709.13	\$350.00	\$709.00	\$359.00	102.57	\$350.00
100.2310.00.540.299.000000.5	Advertising - Ballots	\$25,118.96	\$9,000.00	\$13,750.00	\$4,750.00	52.78	\$9,000.00
100.2310.00.610.299.000000.5	Supplies - District	\$6,208.18	\$10,000.00	\$10,063.00	\$63.00	0.63	\$10,000.00
100.2310.00.810.299.000000.5	Dues & Fees	\$18,330.64	\$17,000.00	\$17,000.00	\$0.00	0.00	\$17,000.00
100.2310.00.890.299.000000.5	Committee Expenses	\$2,765.29	\$10,000.00	\$10,000.00	\$0.00	0.00	\$10,000.00
Func: School Board Services - 2310		\$59,607.20	\$52,250.00	\$57,422.00	\$5,172.00	9.90	\$52,250.00
100.2312.00.107.299.000000.5	Clerk Salary	\$500.00	\$500.00	\$500.00	\$0.00	0.00	\$500.00
Func: Clerk Services - 2312		\$500.00	\$500.00	\$500.00	\$0.00	0.00	\$500.00
100.2313.00.104.299.000000.5	Treasurer Salary	\$6,000.00	\$6,000.00	\$6,000.00	\$0.00	0.00	\$6,000.00
100.2313.00.610.299.000000.5	Supplies - Treasurer	\$1,940.70	\$0.00	\$1,351.00	\$1,351.00	0.00	\$0.00
Func: Treasurer Services - 2313		\$7,940.70	\$6,000.00	\$7,351.00	\$1,351.00	22.52	\$6,000.00
100.2314.00.105.299.000000.5	Moderator Salary	\$200.00	\$200.00	\$200.00	\$0.00	0.00	\$200.00
Func: Election Services - 2314		\$200.00	\$200.00	\$200.00	\$0.00	0.00	\$200.00
100.2317.00.330.299.000000.5	Auditors	\$21,975.00	\$20,068.00	\$21,770.00	\$1,702.00	8.48	\$20,068.00
Func: Audit Services - 2317		\$21,975.00	\$20,068.00	\$21,770.00	\$1,702.00	8.48	\$20,068.00

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Account	Description	FY13-Actual	FY14	FY15-Proposed	Increase	Percent	FY15-Default
100.2318.00.330.299.000000.5	Counsel Fees	\$69,096.46	\$54,130.00	\$63,913.00	\$9,783.00	18.07	\$54,130.00
Func: Legal Services - 2318		\$69,096.46	\$54,130.00	\$63,913.00	\$9,783.00	18.07	\$54,130.00
100.2320.00.310.299.000000.5	SAU #28 - Not Used	\$840,353.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00
Func: Administrative Services - 2320		\$840,353.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00
100.2331.00.108.299.000000.5	Director Salaries	\$0.00	\$0.00	\$300,000.00	\$300,000.00	0.00	\$0.00
Func: Curriculum Services - 2331		\$0.00	\$0.00	\$300,000.00	\$300,000.00	0.00	\$0.00
100.2620.00.110.299.000000.5	Not Used	\$15,375.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00
100.2620.00.115.299.000000.5	Facilities Secretary - Not User	\$13,526.25	\$0.00	\$0.00	\$0.00	0.00	\$0.00
100.2620.00.118.299.000000.5	Maintenance Salaries	\$129,333.66	\$189,465.00	\$191,732.00	\$2,267.00	1.20	\$191,732.00
100.2620.00.430.299.000000.5	Repairs & Maintenance	\$45,978.82	\$43,031.00	\$48,278.00	\$5,247.00	12.19	\$43,031.00
100.2620.00.531.299.000000.5	Telephone	\$5,474.71	\$3,699.00	\$3,925.00	\$226.00	6.11	\$3,699.00
100.2620.00.610.299.000000.5	Supplies	\$18,164.69	\$1,312.00	\$7,304.00	\$5,992.00	456.71	\$1,312.00
100.2620.00.623.299.000000.5	Propane	\$4,243.56	\$0.00	\$0.00	\$0.00	0.00	\$0.00
100.2620.00.626.299.000000.5	Gasoline	\$0.00	\$5,396.00	\$0.00	(\$5,396.00)	(100.00)	\$5,396.00
100.2620.01.430.299.000000.5	Local Match-Repairs&Mainter	\$0.00	\$43,800.00	\$0.00	(\$43,800.00)	(100.00)	\$0.00
Func: Building Operating Services - 2620		\$232,096.69	\$286,703.00	\$251,239.00	(\$35,464.00)	(12.37)	\$245,170.00
100.2630.00.108.299.000000.5	Director of Building & Grounds	\$0.00	\$0.00	\$52,000.00	\$52,000.00	0.00	\$0.00
100.2630.00.118.299.000000.5	Maintainer Salaries	\$0.00	\$0.00	\$49,000.00	\$49,000.00	0.00	\$0.00
100.2630.00.422.299.000000.5	Snow Removal	\$60,000.00	\$60,000.00	\$50,000.00	(\$10,000.00)	(16.67)	\$60,000.00
100.2630.00.424.299.000000.5	Sites	\$191,775.50	\$242,700.00	\$0.00	(\$242,700.00)	(100.00)	\$242,700.00
100.2630.00.442.299.000000.5	Equipment- Lease Purchase	\$0.00	\$0.00	\$60,160.00	\$60,160.00	0.00	\$0.00

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100.2630.00.610.299.000000.5	Supplies	\$0.00	\$0.00	\$83,709.00	\$83,709.00	0.00	\$0.00
100.2630.00.739.299.000000.5	Other Equipment	\$0.00	\$0.00	\$5,000.00	\$5,000.00	0.00	\$0.00
Func: Grounds Services - 2630		\$251,775.50	\$302,700.00	\$299,869.00	(\$2,831.00)	(0.94)	\$302,700.00
100.2650.00.435.299.000000.5	Vehicle Maintenance	\$1,584.54	\$0.00	\$2,000.00	\$2,000.00	0.00	\$0.00
100.2650.00.610.299.000000.5	Supplies	\$0.00	\$0.00	\$1,000.00	\$1,000.00	0.00	\$0.00
100.2650.00.626.299.000000.5	Gasoline	\$0.00	\$0.00	\$3,000.00	\$3,000.00	0.00	\$0.00
100.2650.00.736.299.000000.5	Replacement Vehicles	\$50,526.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00
Func: Vehicle Operation & Maintenance - 2650		\$52,110.54	\$0.00	\$6,000.00	\$6,000.00	0.00	\$0.00
100.2721.00.519.299.000000.5	Regular Transportation	\$1,124,587.92	\$1,275,012.00	\$1,349,251.00	\$74,239.00	5.82	\$1,275,012.00
100.2721.00.626.299.000000.5	Gasoline	\$186,513.28	\$161,278.00	\$209,298.00	\$48,020.00	29.77	\$161,278.00
Func: Regular Transportation - 2721		\$1,311,101.20	\$1,436,290.00	\$1,558,549.00	\$122,259.00	8.51	\$1,436,290.00
100.2722.00.519.299.000000.5	Special Transportation	\$626,943.25	\$700,000.00	\$628,725.00	(\$71,275.00)	(10.18)	\$628,725.00
Func: Special Transportation - 2722		\$626,943.25	\$700,000.00	\$628,725.00	(\$71,275.00)	(10.18)	\$628,725.00
100.2723.00.519.299.000000.5	Vocational Transportation	\$59,887.00	\$45,000.00	\$85,000.00	\$40,000.00	88.89	\$85,000.00
Func: Vocational Transportation - 2723		\$59,887.00	\$45,000.00	\$85,000.00	\$40,000.00	88.89	\$85,000.00
100.2724.00.519.299.000000.5	Co-Curricular Transportation	\$29,782.01	\$45,000.00	\$32,000.00	(\$13,000.00)	(28.89)	\$32,000.00
Func: Co-Curricular Transportation - 2724		\$29,782.01	\$45,000.00	\$32,000.00	(\$13,000.00)	(28.89)	\$32,000.00
100.2727.00.519.299.000000.5	Homeless Transportation	\$0.00	\$0.00	\$75,000.00	\$75,000.00	0.00	\$75,000.00
Func: Homeless Transportation - 2727		\$0.00	\$0.00	\$75,000.00	\$75,000.00	0.00	\$75,000.00

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100.2900.00.135.299.000000.5	Non-Union Salary Pool	\$0.00	\$53,602.00	\$80,326.00	\$26,724.00	49.86	\$53,602.00
100.2900.00.136.299.000000.5	Wea Retirement Severance P	\$0.00	\$141,619.00	\$187,718.00	\$46,099.00	32.55	\$187,718.00
100.2900.00.138.299.000000.5	Wea Perfect Attendance	\$0.00	\$60,000.00	\$60,000.00	\$0.00	0.00	\$60,000.00
100.2900.00.211.299.000000.5	Health Insurance	\$4,963,230.16	\$5,612,522.00	\$5,551,420.00	(\$61,102.00)	(1.09)	\$5,417,008.00
100.2900.00.212.299.000000.5	Dental Insurance	\$291,605.87	\$361,936.00	\$361,403.00	(\$533.00)	(0.15)	\$350,607.00
100.2900.00.213.299.000000.5	Life Insurance	\$63,905.48	\$33,869.00	\$36,331.00	\$2,462.00	7.27	\$35,570.00
100.2900.00.214.299.000000.5	Long Term Disability	\$0.00	\$46,073.00	\$46,504.00	\$431.00	0.94	\$45,530.00
100.2900.00.216.299.000000.5	Short Term Disability	\$0.00	\$19,000.00	\$19,000.00	\$0.00	0.00	\$19,000.00
100.2900.00.220.299.000000.5	FICA	\$1,470,712.40	\$1,480,794.00	\$1,512,132.00	\$31,338.00	2.12	\$1,481,554.00
100.2900.00.231.299.000000.5	NHRS-Employees	\$158,636.33	\$227,940.00	\$246,332.00	\$18,392.00	8.07	\$231,749.00
100.2900.00.232.299.000000.5	NHRS-Teachers	\$1,608,493.21	\$2,260,937.00	\$2,298,383.00	\$37,446.00	1.66	\$2,267,716.00
100.2900.00.239.299.000000.5	TSA Contributions	\$25,425.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00
100.2900.00.240.299.000000.5	Admin Tuition Reimbursemen	\$3,160.00	\$22,000.00	\$22,000.00	\$0.00	0.00	\$22,000.00
100.2900.00.250.299.000000.5	Unemployment Comp	\$50,660.50	\$55,704.00	\$72,112.00	\$16,408.00	29.46	\$70,528.00
100.2900.00.260.299.000000.5	Workmens Compensation	\$85,127.18	\$129,681.00	\$131,031.00	\$1,350.00	1.04	\$128,153.00
100.2900.00.291.299.000000.5	TSA Contributions	\$0.00	\$44,000.00	\$46,000.00	\$2,000.00	4.55	\$46,000.00
100.2900.00.520.299.000000.5	Liability Insurance	\$78,410.00	\$97,000.00	\$112,100.00	\$15,100.00	15.57	\$97,000.00
100.2900.01.211.299.000000.5	Health Insurance Rebate	\$0.00	(\$154,859.00)	(\$160,734.00)	(\$5,875.00)	3.79	(\$160,734.00)
Func: Benefits - 2900		\$8,799,366.13	\$10,491,818.00	\$10,622,058.00	\$130,240.00	1.24	\$10,353,001.00
100.4300.00.300.299.000000.5	Architect/Engineer Services	\$8,672.47	\$1,000.00	\$1,000.00	\$0.00	0.00	\$1,000.00
Func: Achitecture & Engineering Services - 4300		\$8,672.47	\$1,000.00	\$1,000.00	\$0.00	0.00	\$1,000.00
100.4500.00.450.299.000000.5	Building Acquisition & Constru	\$80,330.00	\$77,101.00	\$77,101.00	\$0.00	0.00	\$77,101.00
Func: Building Acquisition & Construction - 4500		\$80,330.00	\$77,101.00	\$77,101.00	\$0.00	0.00	\$77,101.00

WINDHAM SCHOOL DISTRICT

Budget Report-Fiscal

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From Date: 1/1/2014

To Date: 1/31/2014

Definition: FY15-Phase3

Account	Description	FY13-Actual	FY14	FY15-Proposed	Increase	Percent	FY15-Default
100.5110.00.910.299.000000.5	Principal Debt	\$2,955,000.00	\$2,950,000.00	\$2,935,000.00	(\$15,000.00)	(0.51)	\$2,935,000.00
Func: Debt Service- Princpal - 5110		\$2,955,000.00	\$2,950,000.00	\$2,935,000.00	(\$15,000.00)	(0.51)	\$2,935,000.00
100.5120.00.830.299.000000.5	Interest Debt	\$1,148,162.50	\$1,032,288.00	\$916,319.00	(\$115,969.00)	(11.23)	\$916,319.00
Func: Debt Service- Interest - 5120		\$1,148,162.50	\$1,032,288.00	\$916,319.00	(\$115,969.00)	(11.23)	\$916,319.00
100.5221.00.930.299.000000.5	Transfer To Food Service	\$0.00	\$3,000.00	\$3,000.00	\$0.00	0.00	\$3,000.00
Func: TRANSFER TO FOOD SERVICE - 5221		\$0.00	\$3,000.00	\$3,000.00	\$0.00	0.00	\$3,000.00
Loc: DISTRICT WIDE - 299		\$20,032,740.01	\$21,144,389.00	\$21,650,407.00	\$506,018.00	2.39	\$20,862,944.00
Fund: GENERAL FUND - 100		\$41,386,202.04	\$43,534,228.00	\$44,248,731.00	\$714,503.00	1.64	\$43,440,562.00
200.1100.00.100.299.000000.5	Federal Funds Placeholder	\$113,972.88	\$96,063.00	\$102,000.00	\$5,937.00	6.18	\$96,063.00
Func: Regular Education - 1100		\$113,972.88	\$96,063.00	\$102,000.00	\$5,937.00	6.18	\$96,063.00
200.1200.00.602.299.000000.5	Fed Funds - IDEA	\$561,790.58	\$459,098.00	\$459,098.00	\$0.00	0.00	\$459,098.00
Func: Special Education - 1200		\$561,790.58	\$459,098.00	\$459,098.00	\$0.00	0.00	\$459,098.00
Loc: DISTRICT WIDE - 299		\$675,763.46	\$555,161.00	\$561,098.00	\$5,937.00	1.07	\$555,161.00
Fund: FED FUNDS - 200		\$675,763.46	\$555,161.00	\$561,098.00	\$5,937.00	1.07	\$555,161.00
401.3100.00.191.211.000000.5	Gbs Team Leader	\$24,728.21	\$12,558.00	\$12,747.00	\$189.00	1.51	\$12,747.00
401.3100.00.192.211.000000.5	Gbs Food Service Assistants	\$9,254.30	\$17,472.00	\$17,804.00	\$332.00	1.90	\$17,804.00

WINDHAM SCHOOL DISTRICT

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Definition: FY15-Phase3

Account	Description	FY13-Actual	FY14	FY15-Proposed	Increase	Percent	FY15-Default
401.3100.00.430.211.000000.5	Repairs Lunch Program - Gbs	\$0.00	\$14,000.00	\$1,000.00	(\$13,000.00)	(92.86)	\$1,000.00
401.3100.00.610.211.000000.5	Supplies Lunch Program - Gb	\$4,914.78	\$12,000.00	\$6,000.00	(\$6,000.00)	(50.00)	\$6,000.00
401.3100.00.630.211.000000.5	Food Lunch Program - Gbs	\$42,905.57	\$120,000.00	\$55,000.00	(\$65,000.00)	(54.17)	\$55,000.00
Func: Food Services - 3100		\$81,802.86	\$176,030.00	\$92,551.00	(\$83,479.00)	(47.42)	\$92,551.00
Loc: GBS - Golden Brook School - 211		\$81,802.86	\$176,030.00	\$92,551.00	(\$83,479.00)	(47.42)	\$92,551.00
401.3100.00.191.212.000000.5	Wcs Team Leader	\$14,713.75	\$12,558.00	\$12,810.00	\$252.00	2.01	\$12,810.00
401.3100.00.192.212.000000.5	Wcs Food Service Assistants	\$22,653.53	\$23,842.00	\$22,942.00	(\$900.00)	(3.77)	\$22,942.00
401.3100.00.430.212.000000.5	Repairs Lunch Program - Wcs	\$0.00	\$14,000.00	\$1,000.00	(\$13,000.00)	(92.86)	\$1,000.00
401.3100.00.610.212.000000.5	Supplies Lunch Program - Wc	\$4,825.94	\$14,000.00	\$6,000.00	(\$8,000.00)	(57.14)	\$6,000.00
401.3100.00.630.212.000000.5	Food Lunch Program - Wcs	\$41,134.77	\$100,000.00	\$60,000.00	(\$40,000.00)	(40.00)	\$60,000.00
Func: Food Services - 3100		\$83,327.99	\$164,400.00	\$102,752.00	(\$61,648.00)	(37.50)	\$102,752.00
Loc: WCS - Windham Center School - 212		\$83,327.99	\$164,400.00	\$102,752.00	(\$61,648.00)	(37.50)	\$102,752.00
401.3100.00.191.213.000000.5	Wms Supervisor	\$35,816.47	\$16,562.00	\$16,811.00	\$249.00	1.50	\$16,811.00
401.3100.00.192.213.000000.5	Wms Food Service Assistants	\$13,717.00	\$33,110.00	\$33,501.00	\$391.00	1.18	\$33,501.00
401.3100.00.430.213.000000.5	Repairs Lunch Program - Wm	\$95.91	\$16,000.00	\$1,000.00	(\$15,000.00)	(93.75)	\$1,000.00
401.3100.00.610.213.000000.5	Supplies Lunch Program - Wn	\$3,908.90	\$17,000.00	\$5,000.00	(\$12,000.00)	(70.59)	\$5,000.00
401.3100.00.630.213.000000.5	Food Lunch Program - Wms	\$75,992.55	\$140,000.00	\$90,000.00	(\$50,000.00)	(35.71)	\$90,000.00
Func: Food Services - 3100		\$129,530.83	\$222,672.00	\$146,312.00	(\$76,360.00)	(34.29)	\$146,312.00
Loc: WMS - Windham Middle School - 213		\$129,530.83	\$222,672.00	\$146,312.00	(\$76,360.00)	(34.29)	\$146,312.00

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Definition: FY15-Phase3

Account	Description	FY13-Actual	FY14	FY15-Proposed	Increase	Percent	FY15-Default
401.3100.00.191.214.000000.5	Head Chef/Whs Manager	\$31,125.00	\$27,300.00	\$44,283.00	\$16,983.00	62.21	\$44,283.00
401.3100.00.192.214.000000.5	Whs Food Service Assistants	\$52,444.86	\$52,518.00	\$53,644.00	\$1,126.00	2.14	\$53,644.00
401.3100.00.430.214.000000.5	Repairs Lunch Program - Whs	\$2,455.35	\$25,000.00	\$3,000.00	(\$22,000.00)	(88.00)	\$3,000.00
401.3100.00.610.214.000000.5	Supplies Lunch Program - Wh	\$11,471.74	\$30,000.00	\$13,000.00	(\$17,000.00)	(56.67)	\$13,000.00
401.3100.00.630.214.000000.5	Food Lunch Program - Whs	\$170,705.52	\$150,000.00	\$200,000.00	\$50,000.00	33.33	\$200,000.00
Func: Food Services - 3100		\$268,202.47	\$284,818.00	\$313,927.00	\$29,109.00	10.22	\$313,927.00
Loc: WHS - Windham High School - 214		\$268,202.47	\$284,818.00	\$313,927.00	\$29,109.00	10.22	\$313,927.00
401.3100.00.190.299.000000.5	Food Service Director	\$62,815.52	\$61,989.00	\$63,229.00	\$1,240.00	2.00	\$63,229.00
401.3100.00.191.299.000000.5	Food Service Account Manag	\$18,795.65	\$18,473.00	\$19,050.00	\$577.00	3.12	\$19,050.00
401.3100.00.193.299.000000.5	Food Service-Truck Driver	\$12,569.13	\$0.00	\$12,253.00	\$12,253.00	0.00	\$12,253.00
401.3100.00.211.299.000000.5	Health Insurance	\$15,972.23	\$15,129.00	\$46,042.00	\$30,913.00	204.33	\$46,042.00
401.3100.00.212.299.000000.5	Dental Insurance	\$0.00	\$508.00	\$2,275.00	\$1,767.00	347.83	\$2,275.00
401.3100.00.220.299.000000.5	Food Service Fica	\$22,637.93	\$21,144.00	\$23,644.00	\$2,500.00	11.82	\$23,644.00
401.3100.00.230.299.000000.5	Food Service Retirement	\$11,522.82	\$0.00	\$0.00	\$0.00	0.00	\$0.00
401.3100.00.231.299.000000.5	Retirement-Employees	\$0.00	\$13,390.00	\$15,442.00	\$2,052.00	15.32	\$15,442.00
401.3100.00.330.299.000000.5	Food Service Contracted Serv	\$2,220.00	\$10,500.00	\$10,500.00	\$0.00	0.00	\$10,500.00
401.3100.00.430.299.000000.5	Food Service Repairs	\$5,079.65	\$5,000.00	\$7,000.00	\$2,000.00	40.00	\$7,000.00
401.3100.00.534.299.000000.5	Food Service Postage	\$90.00	\$500.00	\$500.00	\$0.00	0.00	\$500.00
401.3100.00.550.299.000000.5	Food Service Printing	\$785.13	\$2,000.00	\$2,000.00	\$0.00	0.00	\$2,000.00
401.3100.00.580.299.000000.5	Food Service Mileage	\$4.00	\$300.00	\$300.00	\$0.00	0.00	\$300.00
401.3100.00.610.299.000000.5	Food Service Supplies	\$3,443.62	\$2,000.00	\$10,000.00	\$8,000.00	400.00	\$10,000.00
401.3100.00.621.299.000000.5	Food Service Gas/Propane	\$1,472.38	\$0.00	\$0.00	\$0.00	0.00	\$0.00
401.3100.00.630.299.000000.5	Food Service Food	\$37,558.63	\$0.00	\$0.00	\$0.00	0.00	\$0.00

WINDHAM SCHOOL DISTRICT

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Definition: FY15-Phase3

Account	Description	FY13-Actual	FY14	FY15-Proposed	Increase	Percent	FY15-Default
401.3100.00.650.299.000000.5	Food Service Software	\$1,900.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00
401.3100.00.730.299.000000.5	Equipment	\$13,513.50	\$45,000.00	\$45,000.00	\$0.00	0.00	\$45,000.00
401.3100.00.810.299.000000.5	Food Service Dues & Fees	\$743.15	\$500.00	\$1,500.00	\$1,000.00	200.00	\$1,500.00
Func: Food Services - 3100		\$211,123.34	\$196,433.00	\$258,735.00	\$62,302.00	31.72	\$258,735.00
Loc: DISTRICT WIDE - 299		\$211,123.34	\$196,433.00	\$258,735.00	\$62,302.00	31.72	\$258,735.00
Fund: FOOD SERVICE - 401		\$773,987.49	\$1,044,353.00	\$914,277.00	(\$130,076.00)	(12.46)	\$914,277.00
611.4300.00.430.299.000000.5	Architecture & Engineering Se	\$1,196.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00
Func: Achitecture & Engineering Services - 4300		\$1,196.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00
611.4500.00.333.299.000000.5	Owners Project Management	\$12,655.33	\$0.00	\$0.00	\$0.00	0.00	\$0.00
611.4500.00.450.299.000000.5	Construction- Gmp	\$168,951.52	\$0.00	\$0.00	\$0.00	0.00	\$0.00
611.4500.00.733.299.000000.5	Furniture, Fixtures & Equipme	\$24,000.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00
Func: Building Acquisition & Construction - 4500		\$205,606.85	\$0.00	\$0.00	\$0.00	0.00	\$0.00
Loc: DISTRICT WIDE - 299		\$206,802.85	\$0.00	\$0.00	\$0.00	0.00	\$0.00
Fund: KINDERGARTEN CONSTRUCTION PROJECT - 611		\$206,802.85	\$0.00	\$0.00	\$0.00	0.00	\$0.00
Grand Total:		\$43,042,755.84	\$45,133,742.00	\$45,724,106.00	\$590,364.00	1.31	\$44,910,000.00

End of Report