
WINDHAM SCHOOL DISTRICT

Fiscal Year 2016 Budget

November, 2014

19 Haverhill Road
Windham, NH 03087

(603) 425-1976

www.windhamsd.org

TABLE OF CONTENTS

FOR THE PROPOSED FISCAL YEAR 2016 BUDGET

School Administrative Unit #95	4
Schools	5
Academic Achievement and Programming.....	6
Service Learning Program.....	8
Extended Learning Opportunities	8
College Acceptances Class of 2014	9
Windham School Board	10
Windham District Level Administration.....	11
Budget Preparation Process.....	12
Budget Process with Required Forms	13
Executive Summary.....	14
Enrollment Projections	15
Historical Enrollment.....	15
Projections for FY16	16
Future Enrollment Projections.....	17
General Fund Trend.....	18
High Level Summary of Operating Budget.....	19
Budget By Categories	20
Budget Composition.....	21
Building Level Budgets.....	22
Warrant Articles.....	23
Tax Rate Forecast	24
Preliminary Tax rate Forecast	25
Budget Reconciliation.....	26
New or Expanded Positions	28
Golden Brook School Position Requests.....	29

Windham Center School Position Requests.....	29
Windham Middle School Position Requests	31
Windham High School Positions.....	32
District Wide Positions.....	33
Future Budgetary Considerations	34
Budget Account Description	35

INTRODUCTION

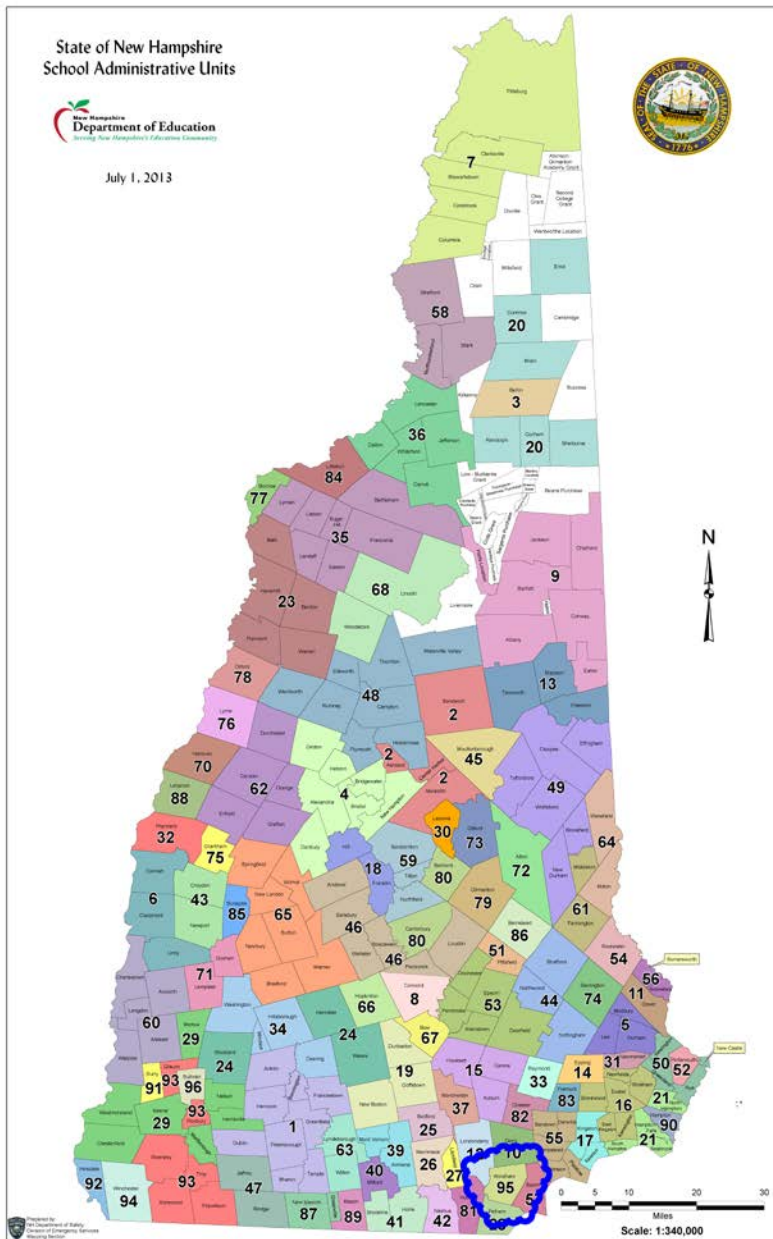
SCHOOL ADMINISTRATIVE UNIT #95

The Windham School District is the only school district that comprises School Administrative Unit #95. The District is located in south-central New Hampshire in the Town of Windham. Located near the Massachusetts border and with easy access to Interstate #93 via exit 3, Windham is ideally situated to provide access to Boston, the seacoast, and Concord in under an hour.

The Town of Windham is a community of over 15,500 residents. The Town of Windham is a legally distinct entity governed by an elected Board of Selectmen. For more information, please click [here](#) to visit the Town's website.

The School District is composed of four schools serving almost 2,900 students in grades Pre-School through 12.

The mission of the District is to be a continuously improving learning community providing quality services to enable all children to master the knowledge and competencies necessary to function skillfully throughout life.



SCHOOLS



Golden Brook School

Grades: Kindergarten – Grade 2

Enrollment: 549 students

Principal: Rory O'Connor

Assistant Principal: Deanna Poulin

Special Education Administrator: Renee Bennett

Address: 112B Lowell Road

Phone: (603) 898-9586

Windham Center School

Grades: 3-5

Enrollment: 752 students

Principal: Kathryn Bates

Assistant Principal: Daniel Molinari

Special Education Administrator: Christina Kaskiewicz

Address: 2 Lowell Road

Phone: (603) 432-7732



Windham Middle School

Grades: 6-8

Enrollment: 730 students

Principal: Daniel Moulis

Assistant Principal: Brenda Morrow

Special Education Administrator: Jill Hanlon

Address: 112A Lowell Road

Phone: (603) 893-2636



Windham High School

Grades: 9-12

Enrollment: 822 students

Principal: Ryan Kaplan

Assistant Principal: Robert Dawson

Special Education Administrator: Jill Hanlon

Address: 64 London Bridge Road

Phone: (603) 537-2400

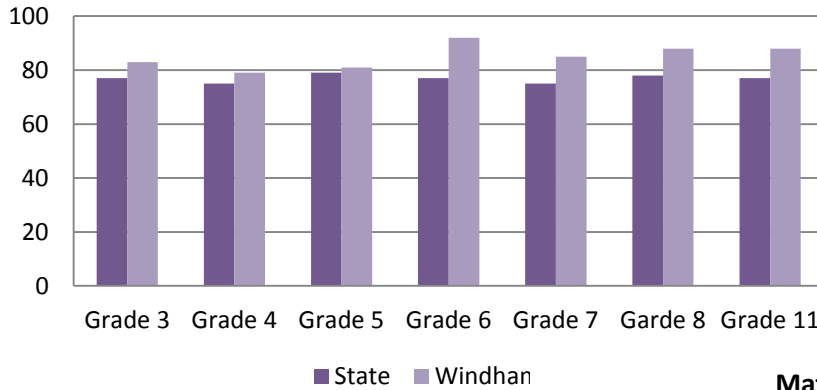


ACADEMIC ACHIEVEMENT AND PROGRAMMING

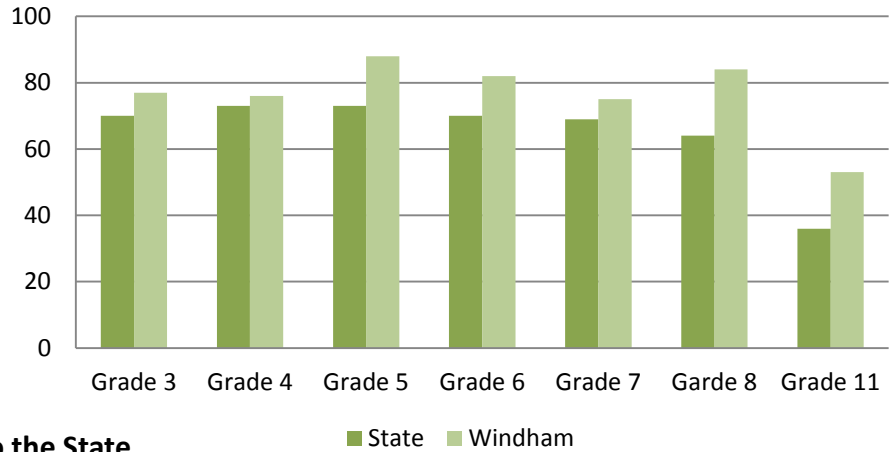
The Windham School District is a high achieving District that routinely scores in the top 10% of the State in state-wide testing.

Last year, each grade level that participated in NECAP testing outpaced the State average in reading, math, and writing.

Reading Scores Compared to the State



Math Scores Compared to the State



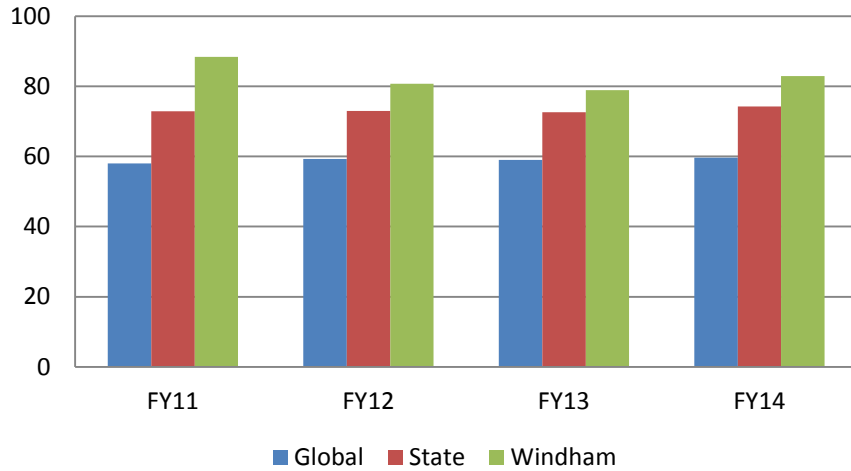
Writing Scores Compared to the State



ADVANCED PLACEMENT TEST SCORES

In addition, 98% of students who graduate Windham High School attend two or four year schools compared to the State average of 72.6%.¹

AP Exam Passage Rates



The District also maintains a near-perfect dropout rate compared to the State average of almost 3%.²

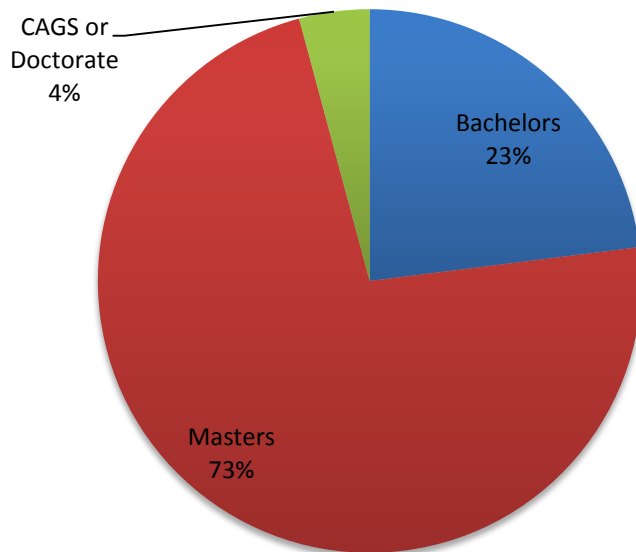
The District's AP scores outpace the State average by 9% and the global average by over 23%.

HIGHEST DEGREE EARNED BY TEACHING STAFF

The District has highly qualified teachers, over 77% of which have achieved an advanced degree of at least a master's degree.

The District, in agreement with the bargaining unit that represents the teachers, supports tuition reimbursement and funding for teachers to attend numerous workshops and conferences to extend their skills and teaching techniques.

Highest Degrees Earned by Teaching Staff



¹ State data from FY13 retrieved from <http://www.education.nh.gov/data/documents> 11/1/2014.

² State data from FY13 retrieved from <http://www.education.nh.gov/data/documents>

SERVICE LEARNING PROGRAM

One of the graduation requirements for students is complete 40 hours of service through a program called the Service Learning Program at WHS. Service learning experiences provide students with opportunities to develop



community engagement; experiencing 'real world' learning and enhance civic responsibility. Students have been involved in a wide variety of opportunities ranging from blood drives, soup kitchens, sports and Big Brother Big Sister mentors, academic and language tutoring, farmers markets, and many local community activities and events.



to

EXTENDED LEARNING OPPORTUNITIES (ELO)

Opportunities for learning beyond the traditional classroom environment, driven by students' interests, talents and development, are expressly permitted by Windham School District policy IHBC. ELO credits may be available for independent study, private instruction, team sports, performing groups, internships, community service not otherwise required by the school, and work study. Other learning experiences, not identified herein, will also be considered on an individual basis.



Students interested in such opportunities are to meet with the ELO Coordinator so as to become familiar with the exact procedure in order to gain pre-approval for any ELO experience.



COLLEGE ACCEPTANCES CLASS OF 2014

Alfred University	Lincoln Technical Institute 2	Springfield College 2
Allegheny College	Louisiana State University	Stetson University 3
Anna Maria College 2	Loyola University Maryland	Stevens Institute of Technology
Arcadia University	Maine College of Art	Stonehill College 3
Arizona State University 3	Manchester Community College 11	Suffolk University 6
Assumption College 5	Marymount Manhattan College	SUNY College at Cortland
Auburn University	Massachusetts College of Art and Design	Susquehanna University 2
Baylor University	McCook Community College	Syracuse University 8
Becker College	MCPHS - Massachusetts College of Pharmacy & Health Sciences 3	Temple University
Belmont University	Merrimack College 12	Thomas College 2
Boston College 2	Michael's School of Hair Design and Esthetics	Trinity College 2
Boston University 10	Monmouth University	Union College
Brandeis University	Nashua Community College 3	United States Army 3
Bryant University 4	New England College 6	United States Navy Recruiter
California State University, Long Beach	New England Conservatory of Music	Universal Technical Institute
Case Western Reserve University	New Hampshire Institute of Art	University for the Creative Arts at Epsom
Castleton State College	New York University	University of Alabama
Central Connecticut State University 2	Newbury College	University of California, Irvine
Champlain College 2	NHTI - Concord's Community College 2	University of Central Florida
Clark University	Nichols College 3	University of Colorado at Boulder 2
Clarkson University 4	Northampton Community College 1	University of Colorado at Denver
Clemson University	Northeastern University 8	University of Connecticut 8
Colby College 2	Northern Essex Community College 5	University of Dayton
Colby-Sawyer College 7	Northwestern Michigan College - Great Lakes	University of Delaware 3
College of Charleston	Maritime Academy	University of Denver
College of New Jersey	Norwich University 3	University of Hartford 7
College of Saint Rose	Ohio State University	University of Hawaii at Manoa
College of the Holy Cross	Pace University, New York City	University of Kentucky
College of William and Mary	Pennsylvania State University, University Park	University of Maine 9
Cornell University	Philadelphia University	University of Maryland, College Park
Curry College 9	Plymouth State University 8	University of Massachusetts, Amherst 8
Daniel Webster College	Providence College 4	University of Massachusetts, Boston 2
Dean College 3	Purdue University 2	University of Massachusetts, Dartmouth 2
Drexel University 11	Quinnipiac University 14	University of Massachusetts, Lowell 21
Elmira College	Regis College	University of Missouri Columbia
Elon University	Rensselaer Polytechnic Institute	University of New England 12
Emerson College 3	Rhode Island College	University of New Hampshire 48
Emmanuel College 9	Rhode Island School of Design	University of New Haven 3
Emory University	Rivier University 5	University of Northwestern Ohio
Endicott College 6	Rochester Institute of Technology 8	University of Pittsburgh 2
Fairfield University 3	Roger Williams University 2	University of Rhode Island 9
Fisher College	Rollins College	University of Rochester 4
Fitchburg State University 5	Rowan University	University of South Carolina
Florida Institute of Technology	Sacred Heart University 7	University of Southern Maine 3
Florida State University	Saint Anselm College 9	University of Tampa 3
Fordham University	Saint Joseph's College-ME	University of the Arts London
Franklin Pierce University 4	Saint Michael's College 2	University of Utah
Full Sail University	Saint Peter's University	University of Vermont 10
George Mason University 2	Salem State University	Villanova University
Georgia Institute of Technology	Salve Regina University	Virginia Polytechnic Institute and State University 5
Gordon College	San Diego State University	Washington and Lee University
Granite State College	Santa Barbara City College 2	Wentworth Institute of Technology 9
Hofstra University 12	School of the Museum of Fine Arts	Western New England University 3
Husson University 3	Seton Hall University	Westfield State University
Indiana University at Bloomington	Simmons College 5	Wheaton College MA
Ithaca College 3	Skidmore College	Wheaton College MA
James Madison University 3	Southern Connecticut State University	Wheelock College 2
Keene State College 25	Southern New Hampshire University 17	Worcester Polytechnic Institute 6
Landmark College 2	Southern Vermont College	
Lehigh University		

WINDHAM SCHOOL BOARD



Dr. Jerome Rekart
Chair
(603) 818-3306
jeromerekart@gmail.com
Term Expires 2015



Mr. Dennis Senibaldi
Vice Chair
(978) 857-0970
dsenibaldi@aol.com
Term Expires 2016



Mr. Rob Breton
Board Member
(603) 965-4254
rob.breton@gmail.com
Term Expires 2017



Mr. Michael Joanis
Board Member
(603) 898-0046
michaeljoanis@comcast.net
Term Expires 2015



Mr. Ken Eyring
Board Member
(603) 434-4836
ken@intrinetsystems.com
Term Expires 2017

The school board of the Windham School District is a five member group serving overlapping terms. Board elections occur each March at the same time that voters decide on the District's budget proposal. Board members are all at-large members who serve three year terms.

The Board generally meets the 1st and 3rd Tuesday of each month at 7:00 PM at the Windham Planning Board located at 3 North Lowell Road. More information can be found at the District's website at www.windhamsd.org.

WINDHAM DISTRICT LEVEL ADMINISTRATION



Mr. Winfried Feneberg
Superintendent of Schools
(603) 425-1976
wfeneberg@windhamsd.org



Ms. Kori-Alice Becht
Director of Curriculum,
Instruction, and Assessment
(603) 425-1976
kbecht@windhamsd.org



Ms. Rosalyn Moriarty
Director of Student Services
(603) 425-1976
rmoriarty@windhamsd.org



Mr. Adam Steel
Director of Business, Finance,
and Operations
(603) 425-1976
asteel@windhamsd.org



Mr. Kevin Verratti
Director of Technology
(603) 425-1976
kverratti@windhamsd.org



Ms. Carol St. Pierre
Director of Human Resources
(603) 425-1976
cstpierre@windhamsd.org

BUDGET PREPARATION PROCESS

The budget for the school district is prepared for the ensuing school year over the course of several months with the voters of Windham having final authority for the passage of the proposed budget.

Budgets are prepared first at the building level, then reviewed and approved by the Superintendent. The School Board is then charged with reviewing and finalizing the budget that is to be reviewed by the voters.

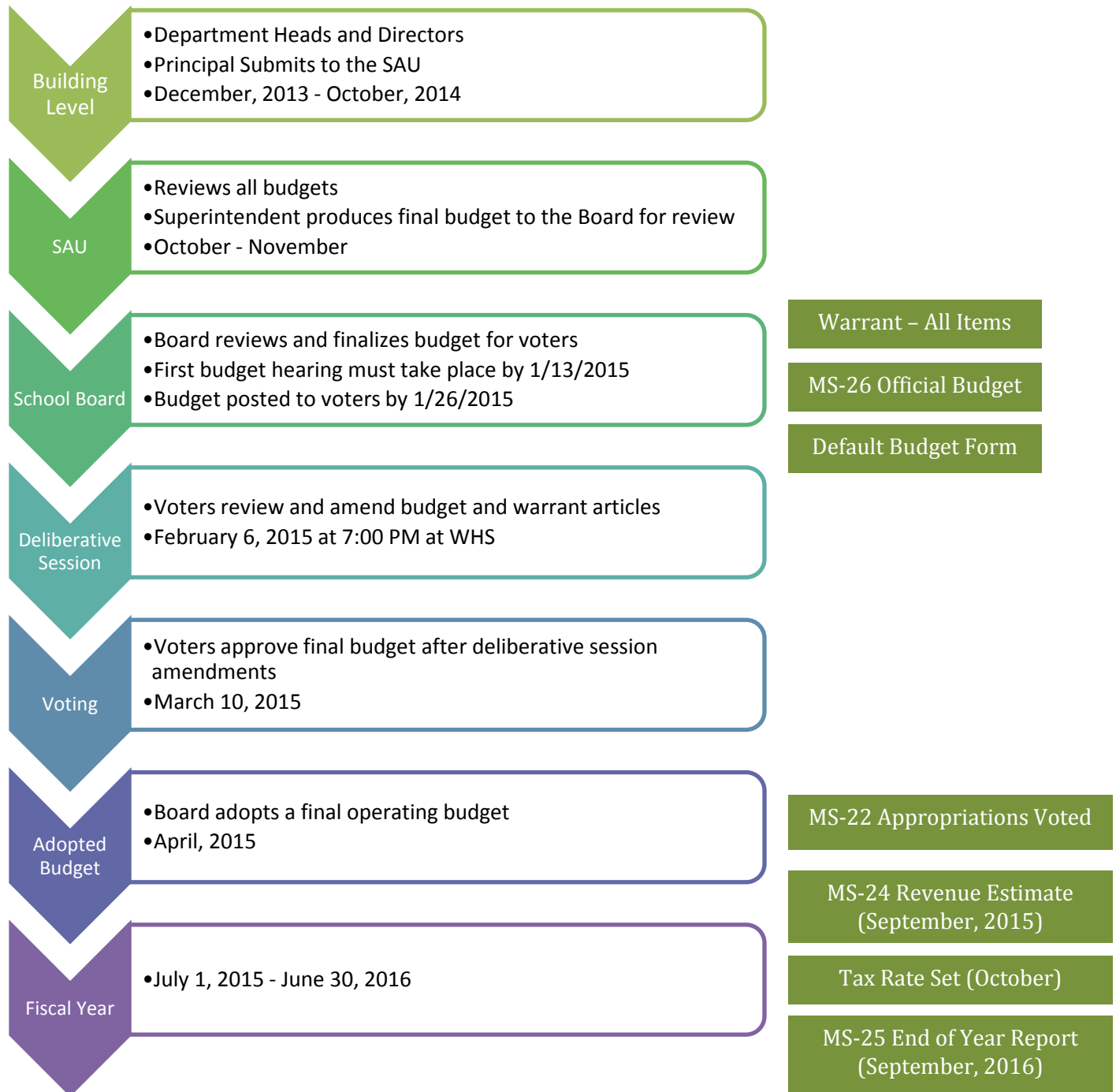
First, the voters are invited to participate in a public hearing on the budget held by the School Board in early January. Then, the Board approves their proposed budget and posts it in late January for the voters to inspect. The official budget is what is recorded on the municipal services form published by the Department of Revenue Services and is referred to as the “MS-26.”

Next, the voters are invited to come to the deliberative session in early February to review, discuss, debate, and, if approved by a majority of the voters present at the deliberative session, amend the budget.

Finally, on the second Tuesday in March, the budget is presented to the voters on a ballot to either approve or to reject the proposed budget. If the voters reject the proposed budget, the number determined by the calculation of the default budget is what the school board has at its disposal to create a revised adopted budget. The default budget calculation is based on the previous years’ budget with certain adjustments and revisions as permitted by statute.

<u>Action</u>	<u>Date</u>
Superintendent Presents Budget to Board	11/18/2014
Board reviews Pre-School, GBS, and WCS Budgets	12/2/2014
Board reviews WMS and WHS Budgets	12/9/2014
Board approves budget and begins discussion of warrant articles	12/16/2014
Post notice: budget hearing	1/8/2015
Post notice: bond hearing (if applicable)	1/8/2015
Submit petition warrant articles	
CBA Cost Items Finalized	
Budget Hearing	1/16/2015 at 7:00 PM
Bond Hearing (School Board, if applicable)	1/16/2015 at 7:00 PM
SB: Warrant and default Finalized	1/20/2015
Post warrants, budget, and default	1/23/2015
Filing Period Opens	1/21/2015
Filing Period Closes	1/30/2015
Deliberative Session	2/6/2015 at 7:00 PM
Submit annual report	
Voting	3/10/2015

BUDGET PROCESS WITH REQUIRED FORMS



FISCAL YEAR 2016 BUDGET

EXECUTIVE SUMMARY

The FY16 budget represents an increase of 2.06% over the FY15 budget driven largely by the teacher contract, increases in mandatory retirement contribution rates, increases in special education funding, and new position requests throughout the District.

Enrollment is still growing, but mostly at the secondary levels with GBS experiencing a sharp decline in enrollments, but WHS anticipating an student population increase of 23% between now and 2021.

Only one warrant article is being recommended which will fund the capital needs assessment plan for \$675,000 with offsetting revenue of \$60,000 to come from existing balances in other capital reserve funds.

A preliminary pro-forma analysis of the tax impact of this budget request shows a tax rate impact of between \$0.17 and \$0.57 per thousand with \$0.25 being a likely target.

Due to the expansive student population growth in the District in recent years, the District has the need to expand staffing in several areas. New position requests represent an increase of \$610,000 to the budget, with future years position requests matching or exceeding this figure.

The FY2017 budget is forecasted to be favorable compared to the FY2016 budget due to a reduction in debt payments of approximately \$1,000,000 coupled with no scheduled NHRS increases and the expiration (and re-negotiation process) of the teacher collective bargaining agreement.

ENROLLMENT PROJECTIONS

HISTORICAL ENROLLMENT

The District has experience significant growth in student population since 2005 when the Windham High School project was approved by voters. Since the 2004-2005 school year, student population in grades one through eight has increased 22%.

In addition, the District added half-day Kindergarten to the District the same year the new high school opened in 2008. With the addition of both kindergarten and high school students, the District has increased the number of student educated in Windham schools from 1,558 in 2005 to 2,856 this year, an increase of 83%.

The K-8 population is expected to see a modest decline of 7% between now and 2021 if enrollment projections prove to be accurate.

The high school has experienced population growth since it became a 9-12 school for the first time in 2011. Since then, the 9-12 high school population has increased 17% and is expected to increase another 23% between now and 2021.

	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15
Pre-School	15	23	14	19	16	20	21	10	16	7.00	11	8	10	19
Kindergarten	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	141	160	169	173	169	145
Readiness	48	45	50	40	48	42	55	35	28	20	16	14	N/A	N/A
1	170	179	196	183	182	200	194	246	205	220	232	226	242	201
2	143	178	170	201	187	187	202	198	260	208	226	242	230	247
3 GBS	0	0	0	0	0	0	0	0	0	0	66	95	83	0
3 WCS	221	142	180	168	208	188	199	211	207	253	146	139	163	234
4	198	226	145	188	179	211	196	204	207	209	253	223	238	252
5	197	214	225	152	187	187	215	198	205	208	216	257	231	244
6	182	195	209	210	153	182	194	209	202	209	212	220	243	237
7	193	176	189	205	211	159	180	199	214	202	206	214	222	245
8	194	190	175	192	209	209	159	186	197	214	198	210	219	219
9	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	192	185	210	214	212	220
10	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	131	188	178	196	195	205
11	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	127	181	168	199	194
12	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	126	167	170	194
Total P-12	1,561	1,568	1,553	1,558	1,580	1,585	1,615	1,696	2,205	2,410	2,646	2,766	2,826	2,856

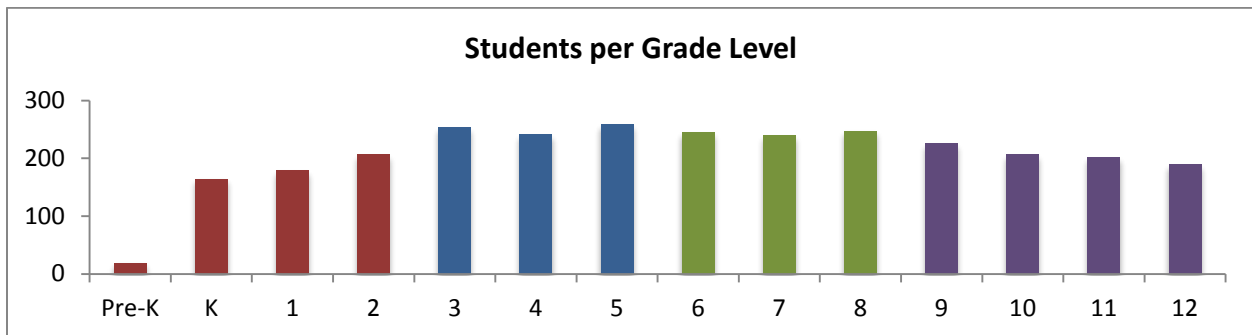
PROJECTIONS FOR FY16

Enrollment projections conducted by NESDEC dated 11/3/2014 are used for budgeting purposes. District wide enrollment on 10/1/2014 was 2,857 students and NESDEC is projecting a total of 2,872 students for FY16- an increase of 15 students.

Enrollment Projections Used in Budget Preparation

	FY15	FY16	
Grade	Current	Projected	Increase
Pre-School	<u>19</u>	<u>19</u>	<u>0</u>
K	145	164	19
1	201	179	-22
2	247	206	-41
GBS Total	<u>593</u>	<u>549</u>	<u>-44</u>
3	234	253	19
4	252	241	-9
5	244	258	12
WCS Total	<u>730</u>	<u>752</u>	<u>22</u>
6	237	244	7
7	245	239	-6
8	219	247	28
WMS Total	<u>701</u>	<u>730</u>	<u>29</u>
9	220	225	5
10	205	206	1
11	194	202	8
12	195	189	-6
WHS Total	<u>814</u>	<u>822</u>	<u>8</u>
Total	<u>2,857</u>	<u>2,872</u>	<u>15</u>

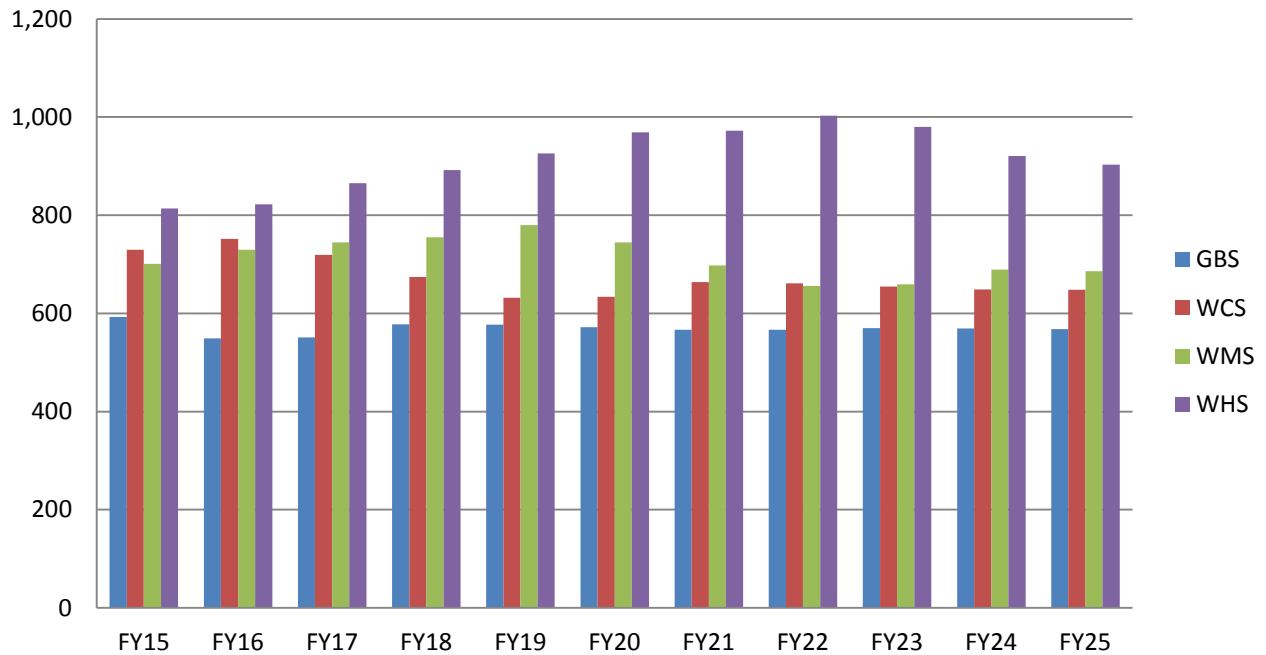
During last school year (FY14), third grade was split between GBS and WCS with four 3rd grade classrooms residing at GBS. With the removal of the modular building mid-year last year, four 3rd grade classrooms moved to Windham High School. For this school year (FY15) and next (FY16), the four third grade classrooms are considered part of Windham Center School and are budgeted accordingly.



FUTURE ENROLLMENT PROJECTIONS

Grade	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25
PK	19	19	19	20	20	20	21	21	21	22	22
K	145	164	164	166	163	160	163	163	163	162	162
1	201	179	203	203	205	201	198	201	201	201	200
2	247	206	184	209	209	211	206	203	206	206	206
3	234	253	211	188	214	214	216	211	208	211	211
4	252	241	261	218	194	221	221	223	218	214	218
5	244	258	247	268	224	199	227	227	229	224	219
6	237	244	258	247	268	224	199	227	227	229	224
7	245	239	246	260	249	270	226	201	229	229	231
8	219	247	241	248	263	251	273	228	203	231	231
9	220	225	254	248	255	270	258	281	234	209	237
10	205	206	211	238	233	239	253	242	263	219	196
11	194	202	203	208	235	230	236	250	239	260	216
12	195	189	197	198	203	230	225	230	244	233	254
Total P-12	2857	2872	2899	2919	2935	2940	2922	2908	2885	2850	2827

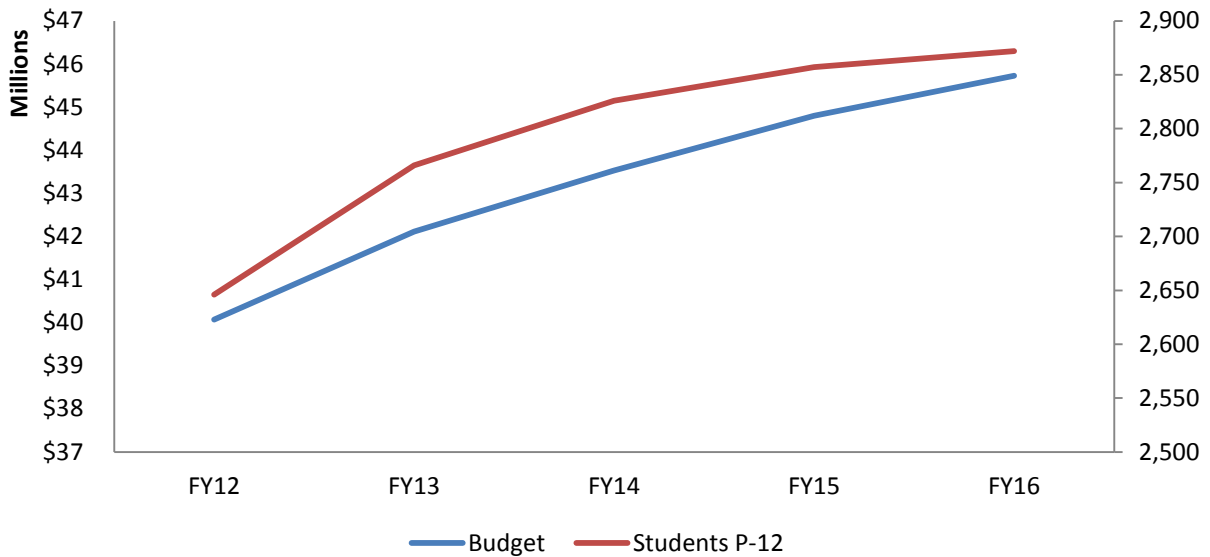
Enrollment Projections by School



GENERAL FUND TREND

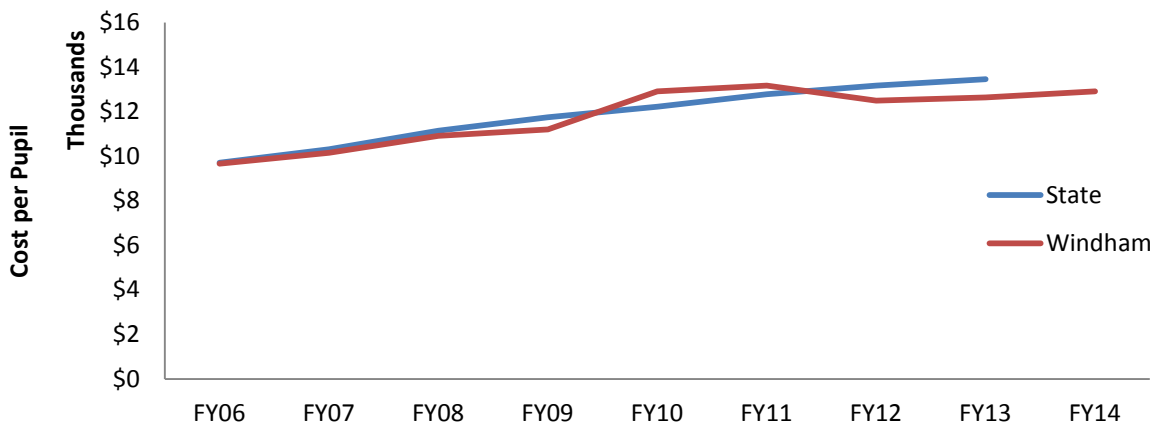
The FY16 operating budget represents an increase of 2.06% over the FY15 budget, and 1.91% over the default budget. The District's budget has tracked evenly with student enrollment since Windham High School had four full grades of students starting in FY12.

General Fund Budget Compared to Enrollment



Windham tracked on average with the State in cost per pupil calculations until WHS was built. During the first years of the school, due to the school being nearly fully staffed but not fully enrolled, the cost per pupil spiked. Since the building has become fully staffed, the District's efficiency compared to the State has increased with Windham educating students at a cost below State average.

Windham Cost per Pupil Compared to State Average

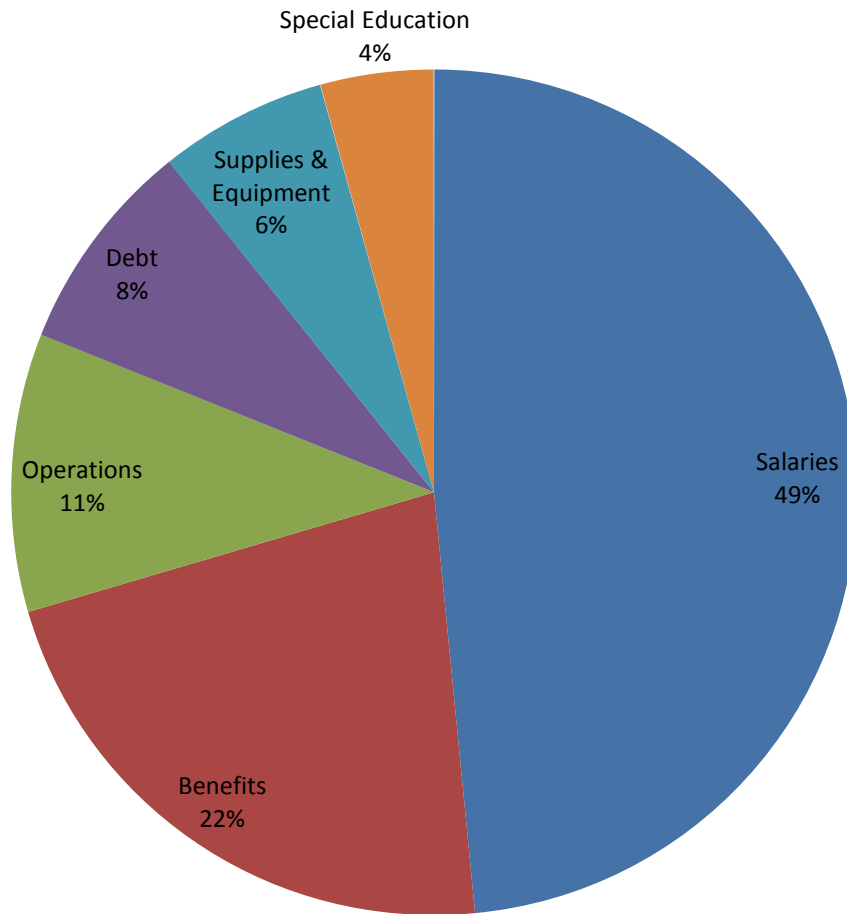


HIGH LEVEL SUMMARY OF OPERATING BUDGET

The proposed budget is 71% salaries and benefits, with 18% going to operations and debt.

Category	FY14 Expended	FY15 Budget	Increase	FY16 Proposed	% of Total
Salaries	\$19,848,482	\$21,056,295	\$1,093,719	\$22,150,014	48.44%
Benefits	\$10,028,039	\$10,474,002	-\$420,292	\$10,053,710	21.99%
Operations	\$4,948,017	\$4,659,740	\$208,965	\$4,868,705	10.65%
Debt	\$4,517,638	\$3,928,420	-\$192,788	\$3,735,632	8.17%
Supplies & Equipment	\$2,497,021	\$2,813,507	\$123,186	\$2,936,693	6.42%
Special Education	\$1,557,408	\$1,871,283	\$109,479	\$1,980,762	4.33%
Total	\$43,396,604	\$44,803,247	\$922,269	\$45,725,516	100.00%

FY16 Proposed



BUDGET BY CATEGORIES

The table below describes the budget using the categories used for quarterly expense reports and broken down by functional area.

<u>Item</u>	<u>FY14 Actual</u>	<u>FY15</u>	<u>FY16 Default</u>	<u>FY16 Proposed</u>	<u>Total Increase</u>	<u>Percentage</u>
100-Salaries-Teachers	\$13,712,360	\$14,396,992	\$14,685,664	\$14,778,160	\$381,168	2.65%
100-Salaries-IA's	\$2,011,320	\$2,034,907	\$2,242,618	\$2,263,450	\$228,543	11.23%
100-Salaries-Administrator	\$1,671,078	\$1,963,510	\$2,074,322	\$2,219,322	\$255,812	13.03%
100-Salaries-CustodianMaintenance	\$855,560	\$850,824	\$871,103	\$871,103	\$20,279	2.38%
100-Salaries-Other	\$1,171,612	\$1,377,192	\$1,400,668	\$1,590,423	\$213,231	15.48%
100-Salaries-Substitutes	\$426,552	\$432,870	\$432,870	\$427,556	-\$5,314	-1.23%
200-Benefits-HealthDental	\$5,745,501	\$5,609,633	\$4,856,796	\$4,950,789	-\$658,844	-11.74%
200-Benefits-NHRS	\$2,301,165	\$2,703,142	\$2,827,925	\$2,865,164	\$162,022	5.99%
200-Benefits-FICA	\$1,531,176	\$1,619,966	\$1,630,956	\$1,658,194	\$38,228	2.36%
200-Benefits-Other	\$450,197	\$541,261	\$576,691	\$579,563	\$38,302	7.08%
Debt	\$3,982,288	\$3,851,319	\$3,735,632	\$3,735,632	-\$115,687	-3.00%
400-CapitalProjects	\$535,350	\$77,101	\$0	\$0	-\$77,101	-100.00%
Transportation	\$2,226,120	\$2,516,847	\$2,464,958	\$2,537,867	\$21,020	0.84%
300-ContractedServices	\$191,160	\$157,892	\$157,892	\$174,269	\$16,377	10.37%
400-Utilities	\$461,097	\$472,033	\$472,033	\$481,520	\$9,487	2.01%
Maintenance & Repairs	\$1,539,034	\$965,895	\$965,895	\$1,031,659	\$65,764	6.81%
400-Sites	\$290,370	\$299,869	\$408,147	\$408,147	\$108,278	36.11%
500-SPEDTuition	\$1,099,204	\$1,439,699	\$1,371,699	\$1,371,699	-\$68,000	-4.72%
600-Heat	\$431,396	\$405,096	\$409,596	\$409,512	\$4,416	1.09%
700-Equipment	\$30,034	\$113,000	\$113,000	\$167,500	\$54,500	48.23%
Academic Supplies, Books, & Equipment	\$1,482,571	\$1,690,097	\$1,712,298	\$1,698,331	\$8,234	0.49%
SAU & District Wide	\$145,541	\$140,562	\$140,562	\$159,236	\$18,674	13.29%
SPED & Related Services	\$458,203	\$431,584	\$603,231	\$609,063	\$177,479	41.12%
Technology	\$450,123	\$518,856	\$518,856	\$530,509	\$11,653	2.25%
Miscellaneous	\$197,591	\$193,100	\$197,648	\$206,848	\$13,748	7.12%
Total	\$43,396,604	\$44,803,247	\$44,871,060	\$45,725,516	\$922,269	2.06%

BUDGET COMPOSITION

The operating budget is comprised of five parts, only one of which affects the tax rate:

1. General fund: this fund (fund 100) is the only fund that affects the tax rate and contains the appropriations used to run a majority of the functions of the District;
2. Grants fund: this fund (fund 200) is used to appropriate grant funds that are anticipated to be received the following year. The appropriation is offset by revenue and does not affect the tax rate; and,
3. Food Service Fund: this fund (fund 401) is used for school nutrition services operations and is offset by revenue and does not affect the tax rate.
4. Summer Camp Fund: this fund (fund 500) is used for the summer camp program and is a self-funded operation. It was not previously listed in the operating budget, but GASB 54 requires it be included from now on. It does not affect the tax rate.
5. Laptop Repair Program Fund: this fund (fund 510) is used for the WHS laptop repair program which is a self-funded program. It was not previously listed in the operating budget, but GASB 54 requires it be included from now on. It does not affect the tax rate.

Fund	Number	FY14 Actual	FY15 Budget	Proposed	Increase
General Fund	100	\$43,396,604	\$44,803,247	\$45,725,516	\$922,269
Grants	200	\$572,381	\$561,098	\$561,098	\$0
School Nutrition Services	401	\$839,425	\$914,277	\$912,786	-\$1,491
Summer Camp	500	\$70,631	\$0	\$70,100	\$70,100
Laptop Repair	510	\$37,528	\$0	\$17,400	\$17,400
Total		<u>\$44,916,568</u>	<u>\$46,278,622</u>	<u>\$47,286,900</u>	<u>\$1,008,278</u>

BUILDING LEVEL BUDGETS

A large portion of the discretionary part of the budget comes from building level budgets prepared by principals and department heads. Building level budgets include funding for things like textbooks, classroom supplies, library books, buses for field trips, athletic supplies, nursing supplies, and graduation expenses.

The table below describes each building's discretionary budget.

<u>Building</u>	<u>FY14 Actual</u>	<u>FY15 Budget</u>	<u>Budgeted Enrollment</u>	<u>FY16 Budget</u>	<u>Increase</u>	<u>Projected Enrollment</u>
PreK	\$47,176	\$63,737	19	\$18,214	-\$45,523	19
GBS	\$218,950	\$236,846	674	\$233,482	-\$3,364	546
WCS	\$196,164	\$241,306	649	\$272,507	\$31,201	754
WMS	\$264,078	\$283,174	701	\$305,819	\$22,645	719
WHS	\$798,179	\$933,607	813	\$943,153	\$9,546	820
Total	\$1,477,370	\$1,694,933	2856	\$1,754,961	\$60,028	2858

The Pre-School budget shows a significant decrease due to the special education summer program (aka "ESY") being moved to the District portion of the budget.

Center School has an additional 105 students in its discretionary budget due to the four 3rd grade classes being included in the WCS budget in addition to more students anticipated in the building next year.

WARRANT ARTICLES

In addition to the operating budget warrant article, the District has received support from the Town of Windham’s Capital Improvement Plan Committee to fund capital projects that are identified in the District’s Capital Needs Assessment Plan.

The District’s CNA plan is a 20 year plan that identifies major facilities and grounds maintenance, repair, and replacement projects throughout the District. It calls for approximately \$675,000 each year to be funded by the District to stay on target.

The District’s strategy for these projects is to use a capital reserve fund established by the voters in 2006-2007 to be used as a holding account for these funds. By using a capital reserve fund (as defined and governed by RSA 35), the following advantages are realized:

1. Any savings from projects completed cannot be used by other purposes and can be left in place for future projects, thereby reducing future amounts needed to be raised each year by voters to fund the plan;

2. A high level of transparency with the application of the funds. Budget numbers can be used to forecast the cost of projects while only the exact amount actually spent on the projects will be withdrawn from the fund each year; and,

3. By saving for future projects through the CRF, the impact to the tax payers is consistent and will not see a high level of volatility each year as the cost of projects fluctuates. For example, in some years, almost \$1.2 million worth of projects are scheduled to be completed. If there was no CRF, the tax rate would experience a spike that year following by an adjustment the following year. A CRF provides a consistent tax impact.

More information about the capital needs assessment can be found on the District’s website here: <http://sites.windhamsd.org/business/home-1/cna>

The table below lists all of the projects for next summer along with their budgeted values.

Project	Status	Source	Project Start	Budget
WMS Classroom HVAC Units	Budgeting	FY16 CIP	7/1/2015	\$139,450
WMS Roof Repairs	Design	FY16 CIP	7/1/2015	\$70,000
WMS Roof Replacement Phase II	Budgeting	FY16 CIP	7/1/2015	\$325,000
WMS Classroom Finishes	Budgeting	FY16 CIP	7/1/2015	\$152,580
Total				\$687,030

TAX RATE FORECAST

The local tax rate is determined by a formula that finds the difference between all appropriations approved by voters and all anticipated revenues expected by the District. That difference is called the school district tax assessment and is divided equally among all property owners in Windham based on the valuation of their property.

For FY15, 75% of the school district's budget was paid as part of the school district tax assessment. The other 25% came from revenue sources including the State of New Hampshire, school building aid, federal and state grants, and food service revenue.

The largest revenue source besides the local tax payers is adequacy aid from the State. Adequacy aid is based on a formula found in RSA 198:40-a. However, despite the formula prescribed by statute, Windham receives almost \$3,000,000 *less* than what it is entitled based on the formula, a shortage equal to over 826 students. However, each year, the district has been receiving 108% more of the adequacy from the previous year to attempt to close this gap.

Examples of factors that have a positive impact on the tax rate are increasing valuation in Windham (thereby spreading the tax burden among more people), additional revenue from the State, and additional grant funds.

Based on a preliminary analysis of anticipated revenues and expenditures for FY16, as well as an early forecast of FY15 expenses, if the operating budget and the capital needs project warrant article passes, the District can anticipate a tax rate increase of between \$0.17 and \$0.57 per thousand, with a likely increase of about \$0.25 per thousand.

However, many factors affect the tax rate and these forecasts should not be relied upon for anything more than as a preliminary estimate for planning purposes.

PRELIMINARY TAX RATE FORECAST

<u>Item</u>	<u>FY15</u>	<u>Factor</u>	<u>FY16</u>	<u>Increase</u>
Appropriations				
General Fund	\$44,248,731		\$45,725,516	\$1,476,785
Warrant Articles	\$554,516		\$675,000	\$120,484
Grants Fund	\$561,098		\$561,098	\$0
Food Service Fund	\$914,277		\$912,786	-\$1,491
Summer Camp Fund	\$0		\$70,100	\$70,100
Laptop Repair Fund	\$0		\$17,400	\$17,400
<u>Sub-Total</u>	<u>\$46,278,622</u>		<u>\$47,961,900</u>	<u>\$1,683,278</u>
Revenues				
Tuition	\$14,500		\$84,600	\$70,100
Food Service Sales	\$811,277		\$809,786	-\$1,491
Student Activities	\$0		\$17,400	\$17,400
Other Local Sources	\$130,000		\$190,000	\$60,000
School Building Aid	\$956,986		\$956,986	\$0
Catastrophic Aid	\$261,777		\$261,777	\$0
Child Nutrition	\$8,000		\$8,000	\$0
Federal Grants	\$561,098		\$561,098	\$0
Child Nutrition	\$95,000		\$95,000	\$0
Medicaid Distribution	\$125,000		\$200,000	\$75,000
UFB	\$719,926		\$1,000,000	\$280,074
SWEPT	\$5,066,196	0.70%	\$5,101,659	\$35,463
Grant	\$2,791,877	8.00%	\$3,015,227	\$223,350
<u>Sub-Total</u>	<u>\$11,541,637</u>		<u>\$12,301,534</u>	<u>\$759,897</u>
Tax Rate Calculation				
Net Assessment	\$34,736,985		\$35,660,366	\$923,381
Valuation	\$2,091,975,160	1.17%	\$2,116,451,269	\$24,476,109
<u>Tax Rate</u>	<u>\$16.60</u>		<u>\$16.85</u>	<u>\$0.25</u>

BUDGET RECONCILIATION

The reconciliation below reconciles the general fund portion of the budget (the only portion that affects the tax rate and is locally funded) to the previous year's default budget. For the general fund, last year's budget was \$44,803,247. Statutory and contractual obligations increase the FY16 default budget to \$44,871,060, an increase of 0.15%.

The proposed general fund budget is an increase of 1.91% beyond the default budget. The difference between the default and the proposed budget comes from new positions, additional technology equipment, and an additional bus. In total, the proposed budget is up 2.06% from the FY15 budget.

<u>Category</u>	<u>\$44,803,247</u>	<u>Justification</u>
200-Benefits-HealthDental	-\$752,837	Rate savings in health & dental + Rebate
Debt	-\$115,687	WHS bond debt decreasing
400-CapitalProjects	-\$77,101	GBS modular building payment no longer needed
500-SPEDTuition	-\$68,000	Estimate for out of district are lower.
Transportation	-\$51,889	Contract increases are offset by lower anticipated homeless transportation costs.
600-Heat	\$4,500	Budget includes heat for annex building.
Miscellaneous	\$4,548	Vocational tuition increase
200-Benefits-FICA	\$10,990	Due to teacher and IA salary increases per CBA and teacher severance.
100-Salaries-CustodianMaintenance	\$20,279	Due to wage increases from FY14 to FY15.
Academic Supplies, Books, & Equipment	\$22,201	WHS laptop lease payment
100-Salaries-Other	\$23,476	Due to wage increases from FY14 to FY15.
200-Benefits-Other	\$35,430	Due to teacher and IA salary increases per CBA and teacher severance.
400-Sites	\$108,278	Per contract.
100-Salaries-Administrator	\$110,812	Re-classification of one position from teacher to admin plus salary increases from FY14 to FY15.
200-Benefits-NHRS	\$124,783	NHRS rate increase and teacher retirement severance payments.
SPED & Related Services	\$171,647	Special Education budget increases.
100-Salaries-IA's	\$207,711	IA salary increases per CBA and additional positions per IEP's.
100-Salaries-Teachers	\$288,672	Teacher salary increases per CBA and teacher severance payments.
Total	\$44,871,060	

Category	\$44,871,060	
100-Salaries-IA's	\$20,832	Additional IA position
200-Benefits-FICA	\$27,238	Benefits for additional positions
200-Benefits-NHRS	\$37,239	Benefits for additional positions
Maintenance & Repairs	\$65,764	Based on average expenditure history.
Transportation	\$72,909	Additional home-to-school bus
700-Equipment	\$54,500	WMS lockers and maintenance vehicle.
200-Benefits-HealthDental	\$93,993	Benefits for additional positions
100-Salaries-Teachers	\$92,496	Additional teaching positions, offset by RIF's
100-Salaries-Administrator	\$145,000	Two additional director salaries
100-Salaries-Other	\$189,755	New positions in technology and secretarial plus extra duties budget lines
	\$54,730	Miscellaneous increases and decreases
	<u>\$45,725,516</u>	

NEW OR EXPANDED POSITIONS

The District has put together a five year plan to address student population increases and how those increases will impact staffing requirements. There are a number of positions required for FY16 with additional positions throughout FY20 scheduled to matriculate with cohorts of students.

None of the anticipated positions for years beyond FY16 assume any facilities projects are completed and will require reconsideration when a major facilities project is passed by the voters.

Principals initially requested 36 new or expanded positions. After discussion with the group, the Superintendent including the following positions in the FY16 budget.

Proposed New Positions for FY16

Building	Request	Track	Step	Salary	Benefits	Fully Loaded Cost
GBS	RIF 2nd Grade Teacher			-\$49,604	-\$28,956	-\$78,560
GBS	RIF 1st Grade Teacher			-\$49,604	-\$28,956	-\$78,560
WCS	Gains Case Manager	M	5	\$49,604	\$29,029	\$78,633
WCS	Receptionist (5 hours 190 days \$12/hr)			\$11,400	\$1,137	\$12,537
WCS	Reading Specialist from Federal Funds	M	5	\$66,239	\$39,364	\$105,603
WMS	8th Grade Teacher	M	3	\$46,145	\$28,181	\$74,326
WMS	Nurse Assistant	N/A	N/A	\$20,832	\$4,345	\$25,177
WMS	6th Grade Teacher	M	3	\$46,145	\$28,181	\$74,326
WMS	Receptionist (5 hours 190 days \$12/hr)	N/A	N/A	\$11,400	\$1,137	\$12,537
WMS	RTI Tutor (ELA, 6th grade)	N/A	N/A	\$18,928	\$1,840	\$20,768
WHS	Math Teacher	M	3	\$46,145	\$28,181	\$74,326
WHS	Bookkeeper/Music Department Support			\$16,388	\$1,604	\$17,991
WHS	Science Teacher	M	3	\$46,145	\$28,181	\$74,326
WHS	SPED EBD Case Manager	M	5	\$49,604	\$29,029	\$78,633
WHS	Technician			\$42,900	\$21,941	\$64,841
SAU	Receptionist (5 hours 190 days \$12/hr)	N/A	N/A	\$11,400	\$1,137	\$12,537
District	Director of English				\$20,340	\$20,340
District	Director of Social Studies				\$20,340	\$20,340

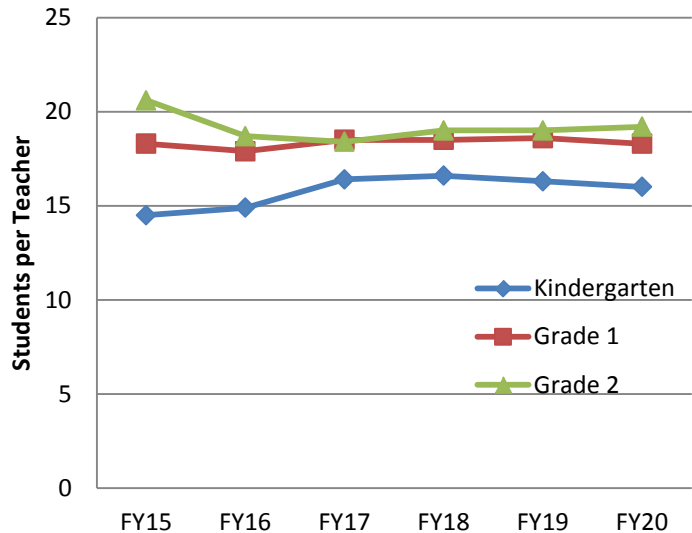
GOLDEN BROOK SCHOOL POSITION REQUESTS

Enrollment at GBS for next year is expected to decline by 44 students allowing for the reduction of 2.0 full-time equivalent teaching positions and the transfer of a reading specialist to WCS. Even with these changes, class size will be slightly lower in grades 1 and 2.

Using enrollment projections for the next five years, GBS will need to add one teaching position back to the building in FY18. This additional position is the only anticipated classroom teacher need for the next five years.

The District's target class sizes are 15 for Kindergarten, 18 for grade 1 and 20 for grade 2. The State average for class size in grades 1 & 2 was 17.9 in FY14 while Windham's was 19.7.³

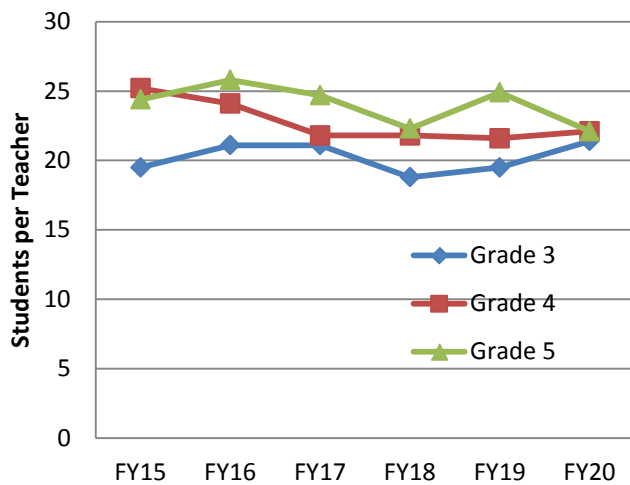
GBS Class Size Projections



WINDHAM CENTER SCHOOL POSITION REQUESTS

WCS enrollment projections show an increase of 22 students to the building. No additional classroom teachers will be required until FY19 when two additional classroom teachers will be required to maintain appropriate class sizes. Targeted class sizes are 20, 21, and 22 for grades 3, 4, and 5 respectively. State average class size for grades 3 and 4 was 19.3 in FY14 while Windham's was 23.

WCS Class Size Projections



While no classroom teachers are required until FY19, a new case manager to support the GAINS program is required next year. This position would allow for consistent, quality, effective instruction for those students most in need of specialized direct instruction in a small group/individual setting; specifically the CLASS/GAINS program. The addition of this position will allow for specialized instruction for students with significant physical, social, emotional and cognitive challenges. These students present

³ Retrieved from http://www.education.nh.gov/data/documents/ave_district13_14.pdf on 11/6/2014.

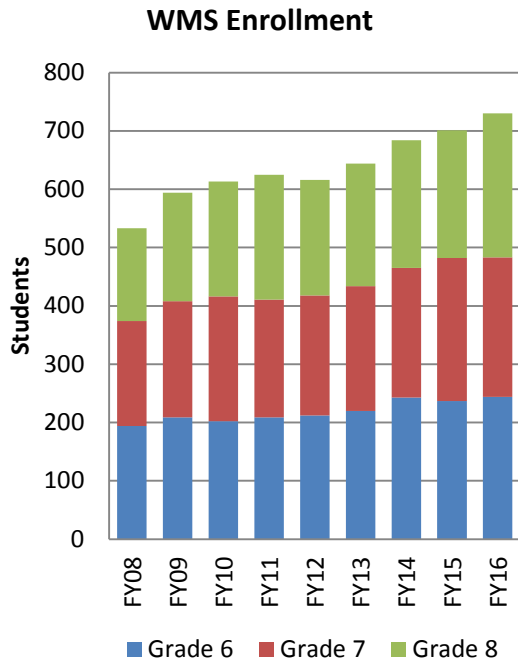
challenges requiring supports beyond those found in typical special education programs. Students with educational disabilities at Windham Center School should receive the highest quality specialized instruction that they require and deserve, delivered in appropriate instructional groupings.

Next, a reading specialist that was previously federally funded and located at GBS will be district-funded and moved to WCS to support reading instruction in special education. Students at the lower grade levels are in need of a strong phonetic base. This base will allow for students to have an easier time comprehending. A reading specialist in this area would allow our special education students to receive specialized, direct reading instruction on a daily basis. This instruction can be provided according to student needs in a one to one, or small group setting. This position would allow the one staff member with certifications in this area, to collaboratively design lessons that better meet the individual needs of her students. With this position students with educational disabilities at Windham Center School would be receiving the specialized instruction that is needed and in a setting that would allow for optimal learning.

Finally, a part-time receptionist is being added for FY16 to support the main office. Windham Center School anticipates a projected enrollment that will make it the second most populated school in the District. Center School maintains a locked/buzzer system that is vital to our safe school plan but it is a major interruption to the flow of the school office and requires dedicated, constant attention. The age groups of students here at Center School bring with them numerous visits by parents daily to drop something off, pick something up, to make sure their sons/daughters have everything that they need for their day at school. Nurse dismissals also need to be handled by the office. The precise maintenance and responsibility of this security system rests solely on the main office staff. Consistent and reliable support would be a tremendous relief and would increase office productivity as well as reduce stress. Also, having someone trained and effective in all of our office procedures allows us to maintain a high quality and standard of work and will benefit our customer service to staff, parents, and students.

WINDHAM MIDDLE SCHOOL POSITION REQUESTS

Student population increases are driving the position requests at WMS. The building has experienced a 37% increase in student population since 2008 and will have an additional 29 students in the building next year.



To address student enrollment increases next year, two classroom teachers, a nurse assistant, and a part-time receptionist are included in the budget. Without the additional classroom teachers, class size would average 28 in grade 8 and between 24-28 for grade 6. With the additional teachers, class size will drop to 24.3 for grade 8 and between 21-24 for grade 6.

Future enrollment projections will require the addition of three positions in FY17 (integrated learning skills, Health/PE, and a study hall monitor), and three additional positions in FY18 (7th grade teacher, 8th grade teacher, and an additional study hall monitor).

The Nurse Assistant would be able to assist the school nurse who is currently struggling with the growing enrollment demands. The nurse assistant can provide medical support for students when they arrive for daily medicine. The nurse assistant can also work with the school nurse to meet the needs of students as well as provide additional support in emergency

situations.

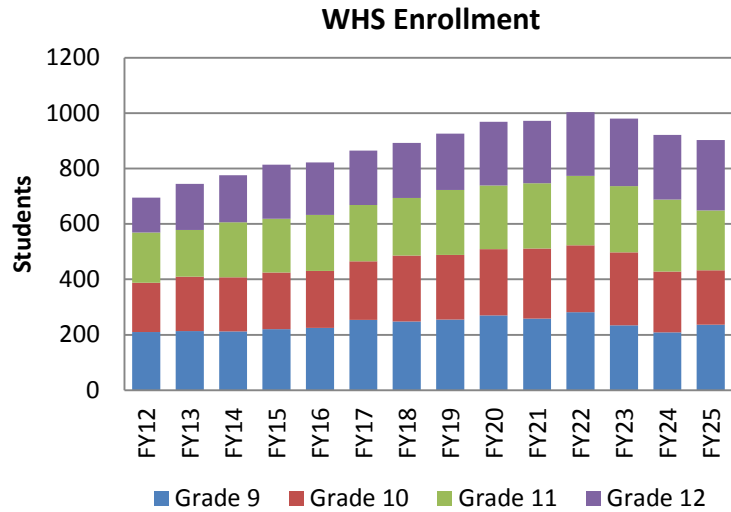
In addition, to extend the Response to Intervention (“RtI”) program at WMS, a reading tutor is included to complement the math tutor already in place. The RTI/Data Teacher would organize the data template to analyze data (AIMs Web, NWEA, and Smarter Balanced and Common Summative Assessments), review students’ progress in ELA and Math, and research strategies to meet the needs of our students. The RTI teacher would assist classroom teachers in providing interventions to support students’ reading fluency, comprehension, mathematics computation, problem solving and application skills.

WINDHAM HIGH SCHOOL POSITIONS

The student population at WHS is going to increase by 44% from FY12 (the first year the building had all four grade levels) to FY22 before slightly declining.

The five year plan for WHS has been completed by the principal and directors to plan out the staffing needs. Significant increases in academic staff (18.5 FTE's total) over the next five years will be required to maintain course offerings for students.

The table below details which academic staff will need to be added each year over the next five years.



In addition to the academic staff required at WHS, a secretarial position is being added to support bookkeeping operations at the school as well as the music program.

Department	FY16	FY17	FY18	FY19	FY20	Total
Increase in Students	0.98%	6.27%	9.58%	13.76%	19.04%	
Science	1	1	0	0	1	3
Math	1	1	0	1	0	3
English	0	1	1	0	1	3
Social Studies	0	1	0	1	0	2
World Language	0	0	1	0	0	1
Visual Art	0	0.5	0	0.5	0	1
Music	0	0.5	0	0.5	0	1
Technical Arts	0	0.5	0	0	0	0.5
HP/Wellness	0	0	1	0	0	1
Guidance	0	1	0	0	0	1
SPED Case Managers	1	0	0	1	0	2
Total	3	6.5	3	4	2	18.5

DISTRICT WIDE POSITIONS

The continuation of the staffing plan that was approved by voters last year as a part of the operating budget is budgeted for next year. This plan includes the reduction of two full time teaching positions at WHS in favor of two full time director positions- one for English and one for social studies. The total cost of this program for this year is budgeted at \$40,681 and is based on average teacher salaries being reduced at WHS and director salaries of \$72,500 with the same benefit packages as the other directors.

Additionally, a receptionist position for the SAU is included in the budget to support the SAU.

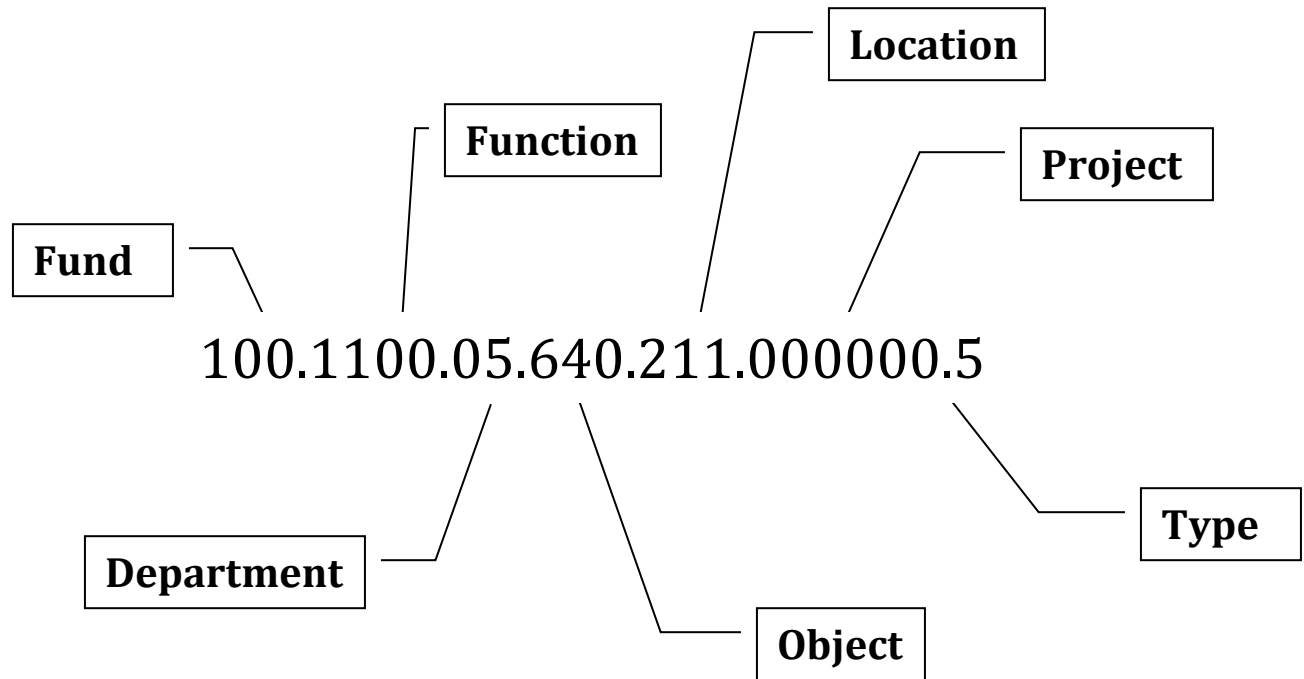
In addition to these positions, in cooperation with the Windham Police Department, an additional SRO position is being proposed in the Town's budget. Once adopted, that position will primarily serve Windham Middle School with secondary support to Golden Brook School while the existing position that primarily services WHS will provide secondary support to WCS.

FUTURE BUDGETARY CONSIDERATIONS

The fiscal 2017 budget will be favorable compared to the FY16 budget for several reasons:

1. The WHS bond payments will decrease by almost \$1,000,000;
2. The \$675,000 contribution to the capital needs assessment plan will not be a new impact and thus not create an increase to the tax rate;
3. The New Hampshire Retirement System rates will be in the second year of their two year rate cycle and thus, there will be no rate increases that will impact the budget; and,
4. The teacher contract will be budgeted at status quo rates since the contract will expire in June, 2016. Any impact for a new contract will be realized through a separate warrant article.

BUDGET ACCOUNT DESCRIPTION



Fund: A self-balancing set of accounts. The District’s main fund is fund 100. Federal funds are accounted for under fund 200, kindergarten aid under 201, and food service under fund 401.

Function: The function describes the activity for which a service or material object is acquired. The District uses many functions with some of the bigger ones including 1100 for regular education, 1200 for special education, and 2410 for the principal’s office in each school.

Department: Used to break down budgets by building departments such as math, English, etc.

Object: The object is the service or commodity bought. For example, all books are object code 640 regardless of function or building.

Location: The building and/or separate organizational unit within the District. For example, all expenses associated with Golden Brook School have location code 211.

Project: For Federally funded projects only, a project code is assigned to each account that must be used to track expenses.

Type: The type of account. All expense accounts are type code 5.

WINDHAM SCHOOL DISTRICT

Budget Report-Fiscal

Fiscal Year: 2014-2015

Print accounts with zero balance Round to whole dollars Account on new page

From Date: 11/1/2014

To Date: 11/30/2014

Definition: FY16-Phase1

Account	Description	FY14-Actual	FY15-Adopted	Increase	FY16-Default	Difference	FY16-Proposed	Total Increase	Per
100.1200.00.108.210.000000.5	Pre-School Coordinator	\$0.00	\$0.00	\$68,500.00	\$68,500.00	\$0.00	\$68,500.00	\$68,500.00	
100.1200.00.112.210.000000.5	Teacher Salaries	\$199,978.65	\$233,810.00	(\$58,577.00)	\$175,233.00	\$0.00	\$175,233.00	(\$58,577.00)	
100.1200.00.114.210.000000.5	Instructional Assistant Salarie:	\$86,839.74	\$109,165.00	\$24,496.00	\$133,661.00	\$0.00	\$133,661.00	\$24,496.00	
100.1200.00.115.210.000000.5	Secretary Salaries	\$23,332.05	\$23,456.00	\$470.00	\$23,926.00	\$0.00	\$23,926.00	\$470.00	
100.1200.00.125.210.000000.5	Substitutes-Daily	\$2,588.59	\$1,142.00	\$0.00	\$1,142.00	\$1,447.00	\$2,589.00	\$1,447.00	
100.1200.00.126.210.000000.5	Substitutes-Long Term	\$0.00	\$762.00	\$0.00	\$762.00	\$238.00	\$1,000.00	\$238.00	
100.1200.00.161.210.000000.5	Special Education Meeting Sa	\$194.92	\$500.00	\$0.00	\$500.00	(\$200.00)	\$300.00	(\$200.00)	
100.1200.00.534.210.000000.5	Postage	\$404.14	\$459.00	\$0.00	\$459.00	\$0.00	\$459.00	\$0.00	
100.1200.00.581.210.000000.5	Mileage & Travel	\$2,211.25	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	
100.1200.00.610.210.000000.5	Supplies	\$5,398.43	\$4,993.00	\$0.00	\$4,993.00	\$1,957.00	\$6,950.00	\$1,957.00	
100.1200.00.650.210.000000.5	Software	\$0.00	\$450.00	\$0.00	\$450.00	\$550.00	\$1,000.00	\$550.00	
100.1200.00.730.210.000000.5	Equipment	\$3,867.71	\$300.00	\$0.00	\$300.00	\$570.00	\$870.00	\$570.00	
100.1200.00.734.210.000000.5	Technology Equipment	\$0.00	\$800.00	\$0.00	\$800.00	(\$800.00)	\$0.00	(\$800.00)	
100.1200.00.737.210.000000.5	Replacement Of Fixtures	\$699.99	\$250.00	\$0.00	\$250.00	(\$250.00)	\$0.00	(\$250.00)	
Func: Special Education - 1200		\$325,515.47	\$379,087.00	\$34,889.00	\$413,976.00	\$3,512.00	\$417,488.00	\$38,401.00	
100.1280.00.112.210.000000.5	ESY Salaries	\$31,064.69	\$49,000.00	(\$49,000.00)	\$0.00	\$0.00	\$0.00	(\$49,000.00)	
100.1280.00.610.210.000000.5	Supplies	\$701.94	\$300.00	(\$300.00)	\$0.00	\$0.00	\$0.00	(\$300.00)	
Func: Extended School Year - 1280		\$31,766.63	\$49,300.00	(\$49,300.00)	\$0.00	\$0.00	\$0.00	(\$49,300.00)	
100.1410.00.113.210.000000.5	Co-Curricular Stipends	\$5,365.00	\$5,310.00	(\$2,739.00)	\$2,571.00	\$0.00	\$2,571.00	(\$2,739.00)	
Func: Co-Curricular Programs - 1410		\$5,365.00	\$5,310.00	(\$2,739.00)	\$2,571.00	\$0.00	\$2,571.00	(\$2,739.00)	

WINDHAM SCHOOL DISTRICT

Budget Report-Fiscal

Fiscal Year: 2014-2015

Print accounts with zero balance Round to whole dollars Account on new page

From Date: 11/1/2014

To Date: 11/30/2014

Definition: FY16-Phase1

Account	Description	FY14-Actual	FY15-Adopted	Increase	FY16-Default	Difference	FY16-Proposed	Total Increase	Per
100.2130.00.610.210.000000.5	Supplies	\$682.11	\$780.00	\$0.00	\$780.00	\$130.00	\$910.00	\$130.00	
Func: Health Services - 2130		\$682.11	\$780.00	\$0.00	\$780.00	\$130.00	\$910.00	\$130.00	
100.2152.00.112.210.000000.5	Speech Pathologist Salaries	\$133,978.00	\$136,755.00	\$2,603.00	\$139,358.00	\$0.00	\$139,358.00	\$2,603.00	
100.2152.00.610.210.000000.5	Supplies - Speech	\$731.72	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	
100.2152.00.734.210.000000.5	Technology Equipment - Spee	\$0.00	\$905.00	\$0.00	\$905.00	\$1,200.00	\$2,105.00	\$1,200.00	
100.2152.00.740.210.000000.5	Testing Material - Speech	\$109.75	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	
Func: Speech Services - 2152		\$134,819.47	\$138,660.00	\$2,603.00	\$141,263.00	\$1,200.00	\$142,463.00	\$3,803.00	
100.2163.00.610.210.000000.5	Supplies - Occupational Ther	\$372.64	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	
100.2163.00.730.210.000000.5	Equipment	\$931.86	\$1,000.00	\$0.00	\$1,000.00	(\$380.00)	\$620.00	(\$380.00)	
100.2163.00.734.210.000000.5	Technology Equipment - Occu	\$0.00	\$0.00	\$0.00	\$0.00	\$800.00	\$800.00	\$800.00	
Func: Occupational Therapy Services - 2163		\$1,304.50	\$1,500.00	\$0.00	\$1,500.00	\$420.00	\$1,920.00	\$420.00	
100.2410.00.434.210.000000.5	Copy Machine Maintenance	\$1,040.80	\$2,000.00	\$0.00	\$2,000.00	(\$959.00)	\$1,041.00	(\$959.00)	
Func: Office of the Principal - 2410		\$1,040.80	\$2,000.00	\$0.00	\$2,000.00	(\$959.00)	\$1,041.00	(\$959.00)	
100.2620.00.430.210.000000.5	Repairs & Maintenance	\$3,229.92	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
100.2620.00.441.210.000000.5	Rent- Land & Buildings	\$25,000.00	\$25,000.00	(\$25,000.00)	\$0.00	\$0.00	\$0.00	(\$25,000.00)	
100.2620.00.610.210.000000.5	Supplies	\$675.39	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
100.2620.00.622.210.000000.5	Electricity	\$457.42	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
100.2620.00.623.210.000000.5	Propane	\$0.00	\$0.00	\$4,500.00	\$4,500.00	\$0.00	\$4,500.00	\$4,500.00	
100.2620.00.624.210.000000.5	Heating Oil	\$4,440.10	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Func: Building Operating Services - 2620		\$33,802.83	\$25,000.00	(\$20,500.00)	\$4,500.00	\$0.00	\$4,500.00	(\$20,500.00)	
Loc: PRE-SCHOOL - 210		\$534,296.81	\$601,637.00	(\$35,047.00)	\$566,590.00	\$4,303.00	\$570,893.00	(\$30,744.00)	

WINDHAM SCHOOL DISTRICT

Budget Report-Fiscal

Fiscal Year: 2014-2015

Print accounts with zero balance Round to whole dollars Account on new page

From Date: 11/1/2014

To Date: 11/30/2014

Definition: FY16-Phase1

Account	Description	FY14-Actual	FY15-Adopted	Increase	FY16-Default	Difference	FY16-Proposed	Total Increase	Per
100.1100.00.112.211.000000.5	Teacher Salaries	\$2,301,586.18	\$2,414,103.00	(\$312,131.00)	\$2,101,972.00	(\$99,208.00)	\$2,002,764.00	(\$411,339.00)	
100.1100.00.114.211.000000.5	Instructional Assistant Salaries	\$167,915.00	\$155,919.00	\$29,957.00	\$185,876.00	\$0.00	\$185,876.00	\$29,957.00	
100.1100.00.125.211.000000.5	Substitutes-Daily	\$106,764.36	\$64,945.00	\$0.00	\$64,945.00	\$41,820.00	\$106,765.00	\$41,820.00	
100.1100.00.126.211.000000.5	Substitutes-Long Term	\$49,834.23	\$43,297.00	\$0.00	\$43,297.00	\$6,538.00	\$49,835.00	\$6,538.00	
100.1100.00.162.211.000000.5	Extra Duties	\$0.00	\$0.00	\$0.00	\$0.00	\$10,520.00	\$10,520.00	\$10,520.00	
100.1100.00.181.211.000000.5	Tutor Salaries	\$16,846.89	\$53,236.00	\$1,070.00	\$54,306.00	\$0.00	\$54,306.00	\$1,070.00	
100.1100.00.182.211.000000.5	Recess Monitor Salaries	\$12,557.87	\$13,749.00	\$107.00	\$13,856.00	\$0.00	\$13,856.00	\$107.00	
100.1100.00.329.211.000000.5	OTHER PROFESSIONAL SERVICES	\$21,161.23	\$8,555.00	\$0.00	\$8,555.00	(\$8,555.00)	\$0.00	(\$8,555.00)	
100.1100.00.430.211.000000.5	Repairs & Maintenance	\$139.00	\$952.00	\$0.00	\$952.00	\$648.00	\$1,600.00	\$648.00	
100.1100.00.580.211.000000.5	Mileage & Travel	\$5,928.84	\$100.00	\$0.00	\$100.00	\$150.00	\$250.00	\$150.00	
100.1100.00.590.211.000000.5	Professional Meetings	\$4,248.87	\$5,000.00	\$0.00	\$5,000.00	(\$500.00)	\$4,500.00	(\$500.00)	
100.1100.00.610.211.000000.5	Supplies	\$48,760.79	\$64,753.00	\$0.00	\$64,753.00	(\$8,703.00)	\$56,050.00	(\$8,703.00)	
100.1100.00.640.211.000000.5	Books	\$1,541.15	\$1,550.00	\$0.00	\$1,550.00	(\$800.00)	\$750.00	(\$800.00)	
100.1100.00.730.211.000000.5	Equipment	\$2,619.53	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$1,500.00	\$0.00	
100.1100.00.733.211.000000.5	New Furniture	\$11,024.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
100.1100.00.737.211.000000.5	Replacement Of Fixtures	\$125.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
100.1100.02.610.211.000000.5	Supplies - Art	\$2,319.43	\$2,500.00	\$0.00	\$2,500.00	(\$500.00)	\$2,000.00	(\$500.00)	
100.1100.05.610.211.000000.5	Supplies - Language Arts	\$13,301.79	\$16,537.00	\$0.00	\$16,537.00	\$4,883.00	\$21,420.00	\$4,883.00	
100.1100.05.640.211.000000.5	Books - Language Arts	\$11,421.05	\$16,660.00	\$0.00	\$16,660.00	(\$3,485.00)	\$13,175.00	(\$3,485.00)	
100.1100.08.610.211.000000.5	Supplies - Physical Education	\$2,105.28	\$2,000.00	\$0.00	\$2,000.00	(\$400.00)	\$1,600.00	(\$400.00)	
100.1100.11.610.211.000000.5	Supplies - Mathematics	\$25,044.35	\$28,200.00	\$0.00	\$28,200.00	(\$237.00)	\$27,963.00	(\$237.00)	
100.1100.11.640.211.000000.5	Books - Mathematics	\$1,909.40	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
100.1100.12.610.211.000000.5	Supplies - Music	\$1,434.63	\$1,500.00	\$0.00	\$1,500.00	(\$300.00)	\$1,200.00	(\$300.00)	
100.1100.12.640.211.000000.5	Books - Music	\$104.75	\$100.00	\$0.00	\$100.00	\$0.00	\$100.00	\$0.00	

WINDHAM SCHOOL DISTRICT

Budget Report-Fiscal

Fiscal Year: 2014-2015

Print accounts with zero balance
 Round to whole dollars
 Account on new page

From Date: 11/1/2014

To Date: 11/30/2014

Definition: FY16-Phase1

Account	Description	FY14-Actual	FY15-Adopted	Increase	FY16-Default	Difference	FY16-Proposed	Total Increase	Per
100.1100.13.610.211.000000.5	Supplies - Natural Sciences	\$2,003.26	\$3,410.00	\$0.00	\$3,410.00	\$4,840.00	\$8,250.00	\$4,840.00	
100.1100.13.640.211.000000.5	Books - Natural Sciences	\$685.20	\$1,050.00	\$0.00	\$1,050.00	(\$1,050.00)	\$0.00	(\$1,050.00)	
100.1100.15.610.211.000000.5	Supplies - Social Sciences	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00	\$3,000.00	\$3,000.00	
100.1100.15.640.211.000000.5	Books - Social Sciences	\$925.88	\$2,000.00	\$0.00	\$2,000.00	(\$1,000.00)	\$1,000.00	(\$1,000.00)	
Func: Regular Education - 1100		\$2,812,308.76	\$2,901,616.00	(\$280,997.00)	\$2,620,619.00	(\$52,339.00)	\$2,568,280.00	(\$333,336.00)	
100.1200.00.112.211.000000.5	Case Manager Salaries	\$254,795.10	\$270,691.00	\$35,919.00	\$306,610.00	\$0.00	\$306,610.00	\$35,919.00	
100.1200.00.114.211.000000.5	Instructional Assistant Salarie:	\$475,220.73	\$483,804.00	(\$50,021.00)	\$433,783.00	\$0.00	\$433,783.00	(\$50,021.00)	
100.1200.00.161.211.000000.5	Special Education Meeting Sa	\$7,924.50	\$6,000.00	\$0.00	\$6,000.00	\$2,000.00	\$8,000.00	\$2,000.00	
100.1200.00.610.211.000000.5	Supplies	\$2,299.84	\$2,650.00	\$0.00	\$2,650.00	(\$450.00)	\$2,200.00	(\$450.00)	
100.1200.00.640.211.000000.5	Books	\$1,006.27	\$1,800.00	\$0.00	\$1,800.00	(\$150.00)	\$1,650.00	(\$150.00)	
100.1200.00.650.211.000000.5	Software	\$3,566.60	\$1,189.00	\$0.00	\$1,189.00	\$1,741.00	\$2,930.00	\$1,741.00	
100.1200.00.733.211.000000.5	New Furniture	\$1,926.38	\$5,158.00	\$0.00	\$5,158.00	(\$4,158.00)	\$1,000.00	(\$4,158.00)	
100.1200.00.734.211.000000.5	Technology Equipment	\$989.58	\$1,590.00	\$0.00	\$1,590.00	\$410.00	\$2,000.00	\$410.00	
100.1200.00.737.211.000000.5	Replacement Of Fixtures	\$187.32	\$0.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	
Func: Special Education - 1200		\$747,916.32	\$772,882.00	(\$14,102.00)	\$758,780.00	\$393.00	\$759,173.00	(\$13,709.00)	
100.1410.00.113.211.000000.5	Co-Curricular Stipends	\$30,569.36	\$30,280.00	(\$3,715.00)	\$26,565.00	\$0.00	\$26,565.00	(\$3,715.00)	
100.1410.20.610.211.000000.5	Supplies - Di	\$1,200.00	\$1,200.00	\$0.00	\$1,200.00	\$0.00	\$1,200.00	\$0.00	
Func: Co-Curricular Programs - 1410		\$31,769.36	\$31,480.00	(\$3,715.00)	\$27,765.00	\$0.00	\$27,765.00	(\$3,715.00)	
100.2120.00.112.211.000000.5	Guidance Salaries	\$108,885.20	\$105,758.00	\$15,933.00	\$121,691.00	\$917.00	\$122,608.00	\$16,850.00	
100.2120.00.610.211.000000.5	Supplies - Guidance	\$2,906.38	\$6,592.00	\$0.00	\$6,592.00	(\$4,592.00)	\$2,000.00	(\$4,592.00)	
100.2120.00.640.211.000000.5	Books - Guidance	\$98.51	\$200.00	\$0.00	\$200.00	\$0.00	\$200.00	\$0.00	
100.2120.00.650.211.000000.5	Software - Guidance	\$0.00	\$0.00	\$0.00	\$0.00	\$3,360.00	\$3,360.00	\$3,360.00	

WINDHAM SCHOOL DISTRICT

Budget Report-Fiscal

Fiscal Year: 2014-2015

Print accounts with zero balance Round to whole dollars Account on new page

From Date: 11/1/2014

To Date: 11/30/2014

Definition: FY16-Phase1

Account	Description	FY14-Actual	FY15-Adopted	Increase	FY16-Default	Difference	FY16-Proposed	Total Increase	Per
100.2120.00.810.211.000000.5	Dues & Fees	\$338.00	\$330.00	\$0.00	\$330.00	\$30.00	\$360.00	\$30.00	
Func: Guidance Services - 2120		\$112,228.09	\$112,880.00	\$15,933.00	\$128,813.00	(\$285.00)	\$128,528.00	\$15,648.00	
100.2130.00.112.211.000000.5	Nurse Salaries	\$59,487.00	\$59,487.00	\$2,617.00	\$62,104.00	\$962.00	\$63,066.00	\$3,579.00	
100.2130.00.114.211.000000.5	Nurse Assistant Salaries	\$28,019.94	\$22,738.00	\$449.00	\$23,187.00	\$0.00	\$23,187.00	\$449.00	
100.2130.00.610.211.000000.5	Supplies	\$5,433.36	\$5,836.00	\$0.00	\$5,836.00	\$1,064.00	\$6,900.00	\$1,064.00	
100.2130.00.730.211.000000.5	Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00	\$500.00	\$500.00	
Func: Health Services - 2130		\$92,940.30	\$88,061.00	\$3,066.00	\$91,127.00	\$2,526.00	\$93,653.00	\$5,592.00	
100.2142.00.610.211.000000.5	Supplies - Psychological Serv	\$1,184.26	\$949.00	\$0.00	\$949.00	(\$949.00)	\$0.00	(\$949.00)	
Func: Psychological Services - 2142		\$1,184.26	\$949.00	\$0.00	\$949.00	(\$949.00)	\$0.00	(\$949.00)	
100.2152.00.112.211.000000.5	Speech Pathologist Salaries	\$114,384.00	\$117,774.00	\$3,009.00	\$120,783.00	\$0.00	\$120,783.00	\$3,009.00	
100.2152.00.610.211.000000.5	Supplies - Speech	\$420.06	\$330.00	\$0.00	\$330.00	\$170.00	\$500.00	\$170.00	
100.2152.00.640.211.000000.5	Books - Speech	\$222.93	\$1.00	\$0.00	\$1.00	(\$1.00)	\$0.00	(\$1.00)	
100.2152.00.650.211.000000.5	Software - Speech	\$149.00	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	
100.2152.00.733.211.000000.5	New Furniture	\$0.00	\$0.00	\$0.00	\$0.00	\$1.00	\$1.00	\$1.00	
100.2152.00.734.211.000000.5	Technology Equipment	\$6,175.37	\$5,700.00	\$0.00	\$5,700.00	\$500.00	\$6,200.00	\$500.00	
100.2152.00.740.211.000000.5	Testing Material - Speech	\$1,147.36	\$1,200.00	\$0.00	\$1,200.00	\$0.00	\$1,200.00	\$0.00	
Func: Speech Services - 2152		\$122,498.72	\$125,505.00	\$3,009.00	\$128,514.00	\$670.00	\$129,184.00	\$3,679.00	
100.2163.00.112.211.000000.5	Occupational Therapist Salari	\$119,855.00	\$122,958.00	\$2,182.00	\$125,140.00	\$0.00	\$125,140.00	\$2,182.00	
100.2163.00.610.211.000000.5	Supplies - Occupational Ther	\$194.13	\$362.00	\$0.00	\$362.00	\$213.00	\$575.00	\$213.00	
100.2163.00.640.211.000000.5	Books - Occupational Therapy	\$0.00	\$125.00	\$0.00	\$125.00	(\$15.00)	\$110.00	(\$15.00)	
100.2163.00.650.211.000000.5	Software - Occupational Ther	\$295.90	\$146.00	\$0.00	\$146.00	\$54.00	\$200.00	\$54.00	

WINDHAM SCHOOL DISTRICT

Budget Report-Fiscal

Fiscal Year: 2014-2015

Print accounts with zero balance Round to whole dollars Account on new page

From Date: 11/1/2014

To Date: 11/30/2014

Definition: FY16-Phase1

Account	Description	FY14-Actual	FY15-Adopted	Increase	FY16-Default	Difference	FY16-Proposed	Total Increase	Per
100.2163.00.733.211.000000.5	New Furniture	\$255.07	\$0.00	\$0.00	\$0.00	\$189.00	\$189.00	\$189.00	
100.2163.00.734.211.000000.5	Technology Equipment - Occu	\$0.00	\$500.00	\$0.00	\$500.00	(\$300.00)	\$200.00	(\$300.00)	
100.2163.00.737.211.000000.5	Replacement Of Fixtures	\$141.36	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
100.2163.00.738.211.000000.5	Replacement Equip. - Occupa	\$809.00	\$320.00	\$0.00	\$320.00	(\$70.00)	\$250.00	(\$70.00)	
100.2163.00.740.211.000000.5	Testing Material - Occupation:	\$627.00	\$435.00	\$0.00	\$435.00	(\$185.00)	\$250.00	(\$185.00)	
Func: Occupational Therapy Services - 2163		\$122,177.46	\$124,846.00	\$2,182.00	\$127,028.00	(\$114.00)	\$126,914.00	\$2,068.00	
100.2190.00.610.211.000000.5	Supplies - Assemblies	\$318.75	\$319.00	\$0.00	\$319.00	\$66.00	\$385.00	\$66.00	
100.2190.00.800.211.000000.5	Assemblies	\$3,225.00	\$5,750.00	\$0.00	\$5,750.00	\$1,550.00	\$7,300.00	\$1,550.00	
Func: Other Student Support Services - 2190		\$3,543.75	\$6,069.00	\$0.00	\$6,069.00	\$1,616.00	\$7,685.00	\$1,616.00	
100.2210.00.641.211.000000.5	Periodicals	\$873.21	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	
Func: Improvement of Instruction - 2210		\$873.21	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	
100.2213.00.116.211.000000.5	Mentoring Stipends	\$2,900.00	\$2,300.00	\$0.00	\$2,300.00	(\$700.00)	\$1,600.00	(\$700.00)	
Func: TGIF - Teacher Initiatives - 2213		\$2,900.00	\$2,300.00	\$0.00	\$2,300.00	(\$700.00)	\$1,600.00	(\$700.00)	
100.2222.00.112.211.000000.5	Media Specialist Salary	\$69,761.00	\$74,991.00	\$2,762.00	\$77,753.00	\$0.00	\$77,753.00	\$2,762.00	
100.2222.00.610.211.000000.5	Supplies - Media Center	\$1,729.21	\$893.00	\$0.00	\$893.00	\$107.00	\$1,000.00	\$107.00	
100.2222.00.640.211.000000.5	Books - Media Center	\$9,541.70	\$10,230.00	\$0.00	\$10,230.00	(\$6,230.00)	\$4,000.00	(\$6,230.00)	
100.2222.00.641.211.000000.5	Periodicals	\$375.00	\$350.00	\$0.00	\$350.00	\$0.00	\$350.00	\$0.00	
100.2222.00.642.211.000000.5	Electronic Info	\$3,482.05	\$5,070.00	\$0.00	\$5,070.00	\$4,296.00	\$9,366.00	\$4,296.00	
100.2222.00.649.211.000000.5	Supplies - Maps, Globes	\$475.43	\$500.00	\$0.00	\$500.00	(\$500.00)	\$0.00	(\$500.00)	
Func: Media Center Services - 2222		\$85,364.39	\$92,034.00	\$2,762.00	\$94,796.00	(\$2,327.00)	\$92,469.00	\$435.00	

WINDHAM SCHOOL DISTRICT

Budget Report-Fiscal

Fiscal Year: 2014-2015

Print accounts with zero balance Round to whole dollars Account on new page

From Date: 11/1/2014

To Date: 11/30/2014

Definition: FY16-Phase1

Account	Description	FY14-Actual	FY15-Adopted	Increase	FY16-Default	Difference	FY16-Proposed	Total Increase	Per
100.2225.00.117.211.000000.5	Technology Salaries	\$25,472.65	\$25,474.00	\$517.00	\$25,991.00	\$0.00	\$25,991.00	\$517.00	
Func: Technology - 2225		\$25,472.65	\$25,474.00	\$517.00	\$25,991.00	\$0.00	\$25,991.00	\$517.00	
100.2410.00.110.211.000000.5	Principal Salaries	\$86,100.00	\$84,000.00	\$895.00	\$84,895.00	\$0.00	\$84,895.00	\$895.00	
100.2410.00.111.211.000000.5	Assistant Principal Salaries	\$72,973.00	\$72,250.00	\$730.00	\$72,980.00	\$0.00	\$72,980.00	\$730.00	
100.2410.00.115.211.000000.5	Secretary Salaries	\$68,756.10	\$80,168.00	(\$3,607.00)	\$76,561.00	\$0.00	\$76,561.00	(\$3,607.00)	
100.2410.00.320.211.000000.5	Professional Development	\$8,109.47	\$3,500.00	\$0.00	\$3,500.00	\$1,000.00	\$4,500.00	\$1,000.00	
100.2410.00.434.211.000000.5	Copy Machine Maintenance	\$7,469.21	\$14,505.00	\$0.00	\$14,505.00	(\$7,035.00)	\$7,470.00	(\$7,035.00)	
100.2410.00.534.211.000000.5	Postage	\$2,402.27	\$1,303.00	\$0.00	\$1,303.00	(\$103.00)	\$1,200.00	(\$103.00)	
100.2410.00.580.211.000000.5	Mileage & Travel	\$1,621.47	\$320.00	\$0.00	\$320.00	\$180.00	\$500.00	\$180.00	
100.2410.00.610.211.000000.5	Supplies	\$1,203.18	\$1,428.00	\$0.00	\$1,428.00	\$1,072.00	\$2,500.00	\$1,072.00	
100.2410.00.735.211.000000.5	Copy Machine Replacement	\$0.00	\$7,000.00	\$0.00	\$7,000.00	\$8,000.00	\$15,000.00	\$8,000.00	
100.2410.00.810.211.000000.5	Dues & Fees	\$1,438.00	\$2,300.00	\$0.00	\$2,300.00	\$0.00	\$2,300.00	\$0.00	
Func: Office of the Principal - 2410		\$250,072.70	\$266,774.00	(\$1,982.00)	\$264,792.00	\$3,114.00	\$267,906.00	\$1,132.00	
100.2490.00.610.211.000000.5	Supplies - Report Card	\$648.79	\$1,730.00	\$0.00	\$1,730.00	\$0.00	\$1,730.00	\$0.00	
Func: Other Support Services - 2490		\$648.79	\$1,730.00	\$0.00	\$1,730.00	\$0.00	\$1,730.00	\$0.00	
100.2620.00.118.211.000000.5	Custodian Salaries	\$209,700.60	\$202,322.00	(\$37,794.00)	\$164,528.00	\$0.00	\$164,528.00	(\$37,794.00)	
100.2620.00.421.211.000000.5	Rubbish Removal	\$3,879.16	\$6,300.00	\$0.00	\$6,300.00	(\$2,376.00)	\$3,924.00	(\$2,376.00)	
100.2620.00.429.211.000000.5	Septic Tank	\$2,600.00	\$2,600.00	\$0.00	\$2,600.00	\$0.00	\$2,600.00	\$0.00	
100.2620.00.430.211.000000.5	Repairs & Maintenance	\$345,035.68	\$164,920.00	\$0.00	\$164,920.00	\$82,373.00	\$247,293.00	\$82,373.00	
100.2620.00.531.211.000000.5	Telephone	\$5,567.30	\$4,074.00	\$0.00	\$4,074.00	\$329.00	\$4,403.00	\$329.00	
100.2620.00.610.211.000000.5	Supplies	\$55,082.49	\$35,005.00	\$0.00	\$35,005.00	\$8,644.00	\$43,649.00	\$8,644.00	
100.2620.00.622.211.000000.5	Electricity	\$61,611.18	\$60,228.00	\$0.00	\$60,228.00	\$1,423.00	\$61,651.00	\$1,423.00	

WINDHAM SCHOOL DISTRICT

Budget Report-Fiscal

Fiscal Year: 2014-2015

Print accounts with zero balance Round to whole dollars Account on new page

From Date: 11/1/2014

To Date: 11/30/2014

Definition: FY16-Phase1

Account	Description	FY14-Actual	FY15-Adopted	Increase	FY16-Default	Difference	FY16-Proposed	Total Increase	Per
100.2620.00.623.211.000000.5	Propane	\$82,705.86	\$74,656.00	\$0.00	\$74,656.00	\$8,984.00	\$83,640.00	\$8,984.00	
100.2620.00.737.211.000000.5	Replacement Of Fixtures	\$4,200.00	\$15,000.00	\$0.00	\$15,000.00	\$7,000.00	\$22,000.00	\$7,000.00	
Func: Building Operating Services - 2620		\$770,382.27	\$565,105.00	(\$37,794.00)	\$527,311.00	\$106,377.00	\$633,688.00	\$68,583.00	
100.2630.00.424.211.000000.5	Sites	\$3,250.00	\$0.00	\$3,250.00	\$3,250.00	\$0.00	\$3,250.00	\$3,250.00	
Func: Grounds Services - 2630		\$3,250.00	\$0.00	\$3,250.00	\$3,250.00	\$0.00	\$3,250.00	\$3,250.00	
100.2724.00.519.211.000000.5	Transportation	\$3,728.00	\$4,873.00	\$0.00	\$4,873.00	(\$675.00)	\$4,198.00	(\$675.00)	
Func: Co-Curricular Transportation - 2724		\$3,728.00	\$4,873.00	\$0.00	\$4,873.00	(\$675.00)	\$4,198.00	(\$675.00)	
Loc: GBS - Golden Brook School - 211		\$5,189,259.03	\$5,123,578.00	(\$307,871.00)	\$4,815,707.00	\$57,307.00	\$4,873,014.00	(\$250,564.00)	
100.1100.00.112.212.000000.5	Teacher Salaries	\$1,941,613.44	\$2,075,935.00	\$262,088.00	\$2,338,023.00	\$0.00	\$2,338,023.00	\$262,088.00	
100.1100.00.114.212.000000.5	Instructional Assistant Salaries	\$58,833.11	\$41,913.00	\$75,193.00	\$117,106.00	\$0.00	\$117,106.00	\$75,193.00	
100.1100.00.125.212.000000.5	Substitutes-Daily	\$39,950.00	\$72,990.00	\$0.00	\$72,990.00	(\$33,040.00)	\$39,950.00	(\$33,040.00)	
100.1100.00.126.212.000000.5	Substitutes-Long Term	\$12,753.89	\$48,660.00	\$0.00	\$48,660.00	(\$35,906.00)	\$12,754.00	(\$35,906.00)	
100.1100.00.162.212.000000.5	Extra Duties	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00	\$3,000.00	\$3,000.00	
100.1100.00.181.212.000000.5	Tutor Salaries	\$14,023.24	\$28,047.00	\$69.00	\$28,116.00	\$0.00	\$28,116.00	\$69.00	
100.1100.00.182.212.000000.5	Recess Monitor Salaries	\$27,008.28	\$33,214.00	\$547.00	\$33,761.00	\$0.00	\$33,761.00	\$547.00	
100.1100.00.430.212.000000.5	Repairs & Maintenance	\$0.00	\$3,500.00	\$0.00	\$3,500.00	(\$1,000.00)	\$2,500.00	(\$1,000.00)	
100.1100.00.580.212.000000.5	Mileage & Travel	\$475.00	\$646.00	\$0.00	\$646.00	(\$446.00)	\$200.00	(\$446.00)	
100.1100.00.590.212.000000.5	Professional Meetings	\$3,500.00	\$2,000.00	\$0.00	\$2,000.00	\$1,000.00	\$3,000.00	\$1,000.00	
100.1100.00.610.212.000000.5	Supplies	\$44,306.60	\$64,500.00	\$0.00	\$64,500.00	\$0.00	\$64,500.00	\$0.00	
100.1100.00.730.212.000000.5	Equipment	\$29,138.73	\$5,719.00	\$0.00	\$5,719.00	\$6,708.00	\$12,427.00	\$6,708.00	
100.1100.02.610.212.000000.5	Supplies - Art	\$3,194.59	\$4,115.00	\$0.00	\$4,115.00	\$635.00	\$4,750.00	\$635.00	

WINDHAM SCHOOL DISTRICT

Budget Report-Fiscal

Fiscal Year: 2014-2015

Print accounts with zero balance Round to whole dollars Account on new page

From Date: 11/1/2014

To Date: 11/30/2014

Definition: FY16-Phase1

Account	Description	FY14-Actual	FY15-Adopted	Increase	FY16-Default	Difference	FY16-Proposed	Total Increase	Per
100.1100.05.610.212.000000.5	Supplies - Language Arts	\$4,720.20	\$20,545.00	\$0.00	\$20,545.00	(\$5,032.00)	\$15,513.00	(\$5,032.00)	
100.1100.05.640.212.000000.5	Books - Language Arts	\$21,744.29	\$12,197.00	\$0.00	\$12,197.00	\$8,551.00	\$20,748.00	\$8,551.00	
100.1100.08.610.212.000000.5	Supplies - Physical Education	\$2,155.65	\$1,984.00	\$0.00	\$1,984.00	\$1,316.00	\$3,300.00	\$1,316.00	
100.1100.11.610.212.000000.5	Supplies - Mathematics	\$10,261.27	\$10,252.00	\$0.00	\$10,252.00	(\$89.00)	\$10,163.00	(\$89.00)	
100.1100.11.640.212.000000.5	Books - Mathematics	\$4,804.93	\$8,262.00	\$0.00	\$8,262.00	(\$257.00)	\$8,005.00	(\$257.00)	
100.1100.12.430.212.000000.5	Repairs & Maintenance	\$160.00	\$384.00	\$0.00	\$384.00	\$116.00	\$500.00	\$116.00	
100.1100.12.610.212.000000.5	Supplies - Music	\$2,681.37	\$5,113.00	\$0.00	\$5,113.00	(\$118.00)	\$4,995.00	(\$118.00)	
100.1100.12.640.212.000000.5	Books - Music	\$446.83	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	
100.1100.13.610.212.000000.5	Supplies - Natural Sciences	\$3,596.85	\$3,300.00	\$0.00	\$3,300.00	\$4,200.00	\$7,500.00	\$4,200.00	
100.1100.13.640.212.000000.5	Books - Natural Sciences	\$934.96	\$5,100.00	\$0.00	\$5,100.00	\$0.00	\$5,100.00	\$0.00	
100.1100.15.610.212.000000.5	Supplies - Social Sciences	\$423.34	\$500.00	\$0.00	\$500.00	\$500.00	\$1,000.00	\$500.00	
100.1100.15.640.212.000000.5	Books - Social Sciences	\$311.15	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	
Func: Regular Education - 1100		\$2,227,037.72	\$2,452,376.00	\$337,897.00	\$2,790,273.00	(\$49,862.00)	\$2,740,411.00	\$288,035.00	
100.1200.00.108.212.000000.5	Director Salaries	\$0.00	\$0.00	\$70,000.00	\$70,000.00	\$0.00	\$70,000.00	\$70,000.00	
100.1200.00.112.212.000000.5	Case Manager Salaries	\$232,869.75	\$231,929.00	\$404.00	\$232,333.00	\$49,604.00	\$281,937.00	\$50,008.00	
100.1200.00.114.212.000000.5	Instructional Assistant Salaries	\$358,783.03	\$376,590.00	\$58,187.00	\$434,777.00	\$0.00	\$434,777.00	\$58,187.00	
100.1200.00.161.212.000000.5	Special Education Meeting Sa	\$2,737.65	\$12,000.00	\$0.00	\$12,000.00	(\$9,125.00)	\$2,875.00	(\$9,125.00)	
100.1200.00.610.212.000000.5	Supplies	\$3,919.21	\$3,155.00	\$0.00	\$3,155.00	(\$13.00)	\$3,142.00	(\$13.00)	
100.1200.00.640.212.000000.5	Books	\$1,492.34	\$2,616.00	\$0.00	\$2,616.00	\$1,384.00	\$4,000.00	\$1,384.00	
100.1200.00.650.212.000000.5	Software	\$1,045.00	\$3,890.00	\$0.00	\$3,890.00	\$5,090.00	\$8,980.00	\$5,090.00	
100.1200.00.733.212.000000.5	New Furniture	\$0.00	\$0.00	\$0.00	\$0.00	\$1,622.00	\$1,622.00	\$1,622.00	
100.1200.00.734.212.000000.5	Technology Equipment	\$1,004.17	\$5,830.00	\$0.00	\$5,830.00	\$810.00	\$6,640.00	\$810.00	
100.1200.00.737.212.000000.5	Replacement Of Fixtures	\$0.00	\$1,593.00	\$0.00	\$1,593.00	\$0.00	\$1,593.00	\$0.00	
Func: Special Education - 1200		\$601,851.15	\$637,603.00	\$128,591.00	\$766,194.00	\$49,372.00	\$815,566.00	\$177,963.00	

WINDHAM SCHOOL DISTRICT

Budget Report-Fiscal

Fiscal Year: 2014-2015

Print accounts with zero balance Round to whole dollars Account on new page

From Date: 11/1/2014

To Date: 11/30/2014

Definition: FY16-Phase1

Account	Description	FY14-Actual	FY15-Adopted	Increase	FY16-Default	Difference	FY16-Proposed	Total Increase	Per
100.1410.00.113.212.000000.5	Co-Curricular Stipends	\$46,754.90	\$44,585.00	(\$10,642.00)	\$33,943.00	\$0.00	\$33,943.00	(\$10,642.00)	
100.1410.20.610.212.000000.5	Supplies - Di	\$1,200.00	\$1,200.00	\$0.00	\$1,200.00	\$0.00	\$1,200.00	\$0.00	
Func: Co-Curricular Programs - 1410		\$47,954.90	\$45,785.00	(\$10,642.00)	\$35,143.00	\$0.00	\$35,143.00	(\$10,642.00)	
100.2120.00.112.212.000000.5	Guidance Salaries	\$90,440.50	\$95,335.00	\$13,831.00	\$109,166.00	\$807.00	\$109,973.00	\$14,638.00	
100.2120.00.610.212.000000.5	Supplies - Guidance	\$948.00	\$1,292.00	\$0.00	\$1,292.00	\$58.00	\$1,350.00	\$58.00	
100.2120.00.640.212.000000.5	Books - Guidance	\$311.29	\$950.00	\$0.00	\$950.00	(\$450.00)	\$500.00	(\$450.00)	
100.2120.00.810.212.000000.5	Dues & Fees	\$0.00	\$0.00	\$0.00	\$0.00	\$402.00	\$402.00	\$402.00	
Func: Guidance Services - 2120		\$91,699.79	\$97,577.00	\$13,831.00	\$111,408.00	\$817.00	\$112,225.00	\$14,648.00	
100.2130.00.112.212.000000.5	Nurse Salaries	\$57,637.00	\$57,487.00	\$2,117.00	\$59,604.00	\$962.00	\$60,566.00	\$3,079.00	
100.2130.00.114.212.000000.5	Nurse Assistant Salaries	\$18,882.82	\$18,984.00	\$382.00	\$19,366.00	\$0.00	\$19,366.00	\$382.00	
100.2130.00.610.212.000000.5	Supplies	\$3,972.62	\$4,154.00	\$0.00	\$4,154.00	\$426.00	\$4,580.00	\$426.00	
Func: Health Services - 2130		\$80,492.44	\$80,625.00	\$2,499.00	\$83,124.00	\$1,388.00	\$84,512.00	\$3,887.00	
100.2142.00.610.212.000000.5	Supplies - Psychological Serv	\$1,477.82	\$1,624.00	\$0.00	\$1,624.00	(\$1,624.00)	\$0.00	(\$1,624.00)	
Func: Psychological Services - 2142		\$1,477.82	\$1,624.00	\$0.00	\$1,624.00	(\$1,624.00)	\$0.00	(\$1,624.00)	
100.2152.00.112.212.000000.5	Speech Pathologist Salaries	\$105,982.40	\$110,391.00	\$1,996.00	\$112,387.00	\$0.00	\$112,387.00	\$1,996.00	
100.2152.00.610.212.000000.5	Supplies - Speech	\$0.00	\$268.00	\$0.00	\$268.00	\$232.00	\$500.00	\$232.00	
100.2152.00.640.212.000000.5	Books - Speech	\$222.87	\$265.00	\$0.00	\$265.00	\$107.00	\$372.00	\$107.00	
100.2152.00.650.212.000000.5	Software - Speech	\$913.90	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	
100.2152.00.734.212.000000.5	Technology Equipment	\$77.75	\$2,716.00	\$0.00	\$2,716.00	(\$656.00)	\$2,060.00	(\$656.00)	
100.2152.00.740.212.000000.5	Testing Material - Speech	\$628.95	\$920.00	\$0.00	\$920.00	\$114.00	\$1,034.00	\$114.00	
Func: Speech Services - 2152		\$107,825.87	\$115,560.00	\$1,996.00	\$117,556.00	(\$203.00)	\$117,353.00	\$1,793.00	

WINDHAM SCHOOL DISTRICT

Budget Report-Fiscal

Fiscal Year: 2014-2015

Print accounts with zero balance
 Round to whole dollars
 Account on new page

From Date: 11/1/2014

To Date: 11/30/2014

Definition: FY16-Phase1

Account	Description	FY14-Actual	FY15-Adopted	Increase	FY16-Default	Difference	FY16-Proposed	Total Increase	Per
100.2163.00.112.212.000000.5	Occupational Therapist Salari	\$61,619.00	\$67,739.00	\$940.00	\$68,679.00	\$0.00	\$68,679.00	\$940.00	
100.2163.00.610.212.000000.5	Supplies - Occupational Ther	\$452.75	\$200.00	\$0.00	\$200.00	\$20.00	\$220.00	\$20.00	
100.2163.00.640.212.000000.5	Books - Occupational Therapy	\$0.00	\$55.00	\$0.00	\$55.00	\$72.00	\$127.00	\$72.00	
100.2163.00.650.212.000000.5	Software - Occupational Ther	\$0.00	\$200.00	\$0.00	\$200.00	(\$50.00)	\$150.00	(\$50.00)	
100.2163.00.734.212.000000.5	Technology Equipment - Occu	\$78.31	\$433.00	\$0.00	\$433.00	(\$33.00)	\$400.00	(\$33.00)	
100.2163.00.738.212.000000.5	Replacement Equip. - Occupa	\$0.00	\$350.00	\$0.00	\$350.00	\$10.00	\$360.00	\$10.00	
100.2163.00.740.212.000000.5	Testing Material - Occupation:	\$172.95	\$265.00	\$0.00	\$265.00	\$10.00	\$275.00	\$10.00	
Func: Occupational Therapy Services - 2163		\$62,323.01	\$69,242.00	\$940.00	\$70,182.00	\$29.00	\$70,211.00	\$969.00	
100.2190.00.800.212.000000.5	Assemblies	\$1,600.00	\$1,500.00	\$0.00	\$1,500.00	\$500.00	\$2,000.00	\$500.00	
Func: Other Student Support Services - 2190		\$1,600.00	\$1,500.00	\$0.00	\$1,500.00	\$500.00	\$2,000.00	\$500.00	
100.2213.00.116.212.000000.5	Mentoring Stipends	\$2,600.00	\$2,200.00	\$0.00	\$2,200.00	\$3,000.00	\$5,200.00	\$3,000.00	
Func: TGIF - Teacher Initiatives - 2213		\$2,600.00	\$2,200.00	\$0.00	\$2,200.00	\$3,000.00	\$5,200.00	\$3,000.00	
100.2222.00.112.212.000000.5	Media Specialist Salary	\$62,211.00	\$63,445.00	\$1,502.00	\$64,947.00	\$0.00	\$64,947.00	\$1,502.00	
100.2222.00.453.212.000000.5	Audio Visual	\$233.76	\$1,525.00	\$0.00	\$1,525.00	(\$1,025.00)	\$500.00	(\$1,025.00)	
100.2222.00.610.212.000000.5	Supplies - Media Center	\$1,018.21	\$1,073.00	\$0.00	\$1,073.00	\$27.00	\$1,100.00	\$27.00	
100.2222.00.640.212.000000.5	Books - Media Center	\$6,885.74	\$8,000.00	\$0.00	\$8,000.00	(\$500.00)	\$7,500.00	(\$500.00)	
100.2222.00.641.212.000000.5	Periodicals	\$2,571.15	\$3,632.00	\$0.00	\$3,632.00	\$1,620.00	\$5,252.00	\$1,620.00	
100.2222.00.642.212.000000.5	Electronic Info	\$4,238.01	\$3,500.00	\$0.00	\$3,500.00	\$750.00	\$4,250.00	\$750.00	
100.2222.00.649.212.000000.5	Supplies - Maps, Globes	\$0.00	\$1.00	\$0.00	\$1.00	(\$1.00)	\$0.00	(\$1.00)	
Func: Media Center Services - 2222		\$77,157.87	\$81,176.00	\$1,502.00	\$82,678.00	\$871.00	\$83,549.00	\$2,373.00	
100.2225.00.117.212.000000.5	Technology Salaries	\$25,767.71	\$25,474.00	(\$1.00)	\$25,473.00	\$0.00	\$25,473.00	(\$1.00)	
Func: Technology - 2225		\$25,767.71	\$25,474.00	(\$1.00)	\$25,473.00	\$0.00	\$25,473.00	(\$1.00)	

WINDHAM SCHOOL DISTRICT

Budget Report-Fiscal

Fiscal Year: 2014-2015

Print accounts with zero balance Round to whole dollars Account on new page

From Date: 11/1/2014

To Date: 11/30/2014

Definition: FY16-Phase1

Account	Description	FY14-Actual	FY15-Adopted	Increase	FY16-Default	Difference	FY16-Proposed	Total Increase	Per
100.2410.00.110.212.000000.5	Principal Salaries	\$86,415.00	\$82,000.00	\$3,895.00	\$85,895.00	\$0.00	\$85,895.00	\$3,895.00	
100.2410.00.111.212.000000.5	Assistant Principal Salaries	\$72,540.00	\$72,000.00	\$1,980.00	\$73,980.00	\$0.00	\$73,980.00	\$1,980.00	
100.2410.00.115.212.000000.5	Secretary Salaries	\$73,665.25	\$71,526.00	\$3,475.00	\$75,001.00	\$11,400.00	\$86,401.00	\$14,875.00	
100.2410.00.320.212.000000.5	Professional Development	\$2,676.17	\$3,500.00	\$0.00	\$3,500.00	\$875.00	\$4,375.00	\$875.00	
100.2410.00.434.212.000000.5	Copy Machine Maintenance	\$10,776.60	\$18,278.00	\$0.00	\$18,278.00	(\$7,501.00)	\$10,777.00	(\$7,501.00)	
100.2410.00.534.212.000000.5	Postage	\$3,882.85	\$3,362.00	\$0.00	\$3,362.00	\$138.00	\$3,500.00	\$138.00	
100.2410.00.580.212.000000.5	Mileage & Travel	\$808.95	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$2,000.00	\$1,000.00	
100.2410.00.610.212.000000.5	Supplies	\$2,408.64	\$2,600.00	\$0.00	\$2,600.00	\$0.00	\$2,600.00	\$0.00	
100.2410.00.650.212.000000.5	Software	\$12,328.50	\$18,178.00	\$0.00	\$18,178.00	(\$4,068.00)	\$14,110.00	(\$4,068.00)	
100.2410.00.735.212.000000.5	Copy Machine Replacement	\$15,129.00	\$22,000.00	\$0.00	\$22,000.00	\$0.00	\$22,000.00	\$0.00	
100.2410.00.810.212.000000.5	Dues & Fees	\$1,438.00	\$2,542.00	\$0.00	\$2,542.00	\$770.00	\$3,312.00	\$770.00	
Func: Office of the Principal - 2410		\$282,068.96	\$296,986.00	\$9,350.00	\$306,336.00	\$2,614.00	\$308,950.00	\$11,964.00	
100.2490.00.610.212.000000.5	Supplies - Report Card	\$0.00	\$400.00	\$0.00	\$400.00	\$0.00	\$400.00	\$0.00	
Func: Other Support Services - 2490		\$0.00	\$400.00	\$0.00	\$400.00	\$0.00	\$400.00	\$0.00	
100.2620.00.118.212.000000.5	Custodian Salaries	\$121,181.67	\$119,455.00	(\$1,685.00)	\$117,770.00	\$0.00	\$117,770.00	(\$1,685.00)	
100.2620.00.421.212.000000.5	Rubbish Removal	\$3,657.02	\$6,300.00	\$0.00	\$6,300.00	(\$2,642.00)	\$3,658.00	(\$2,642.00)	
100.2620.00.429.212.000000.5	Septic Tank	\$0.00	\$3,003.00	\$0.00	\$3,003.00	\$0.00	\$3,003.00	\$0.00	
100.2620.00.430.212.000000.5	Repairs & Maintenance	\$204,770.72	\$171,340.00	\$0.00	\$171,340.00	(\$27,775.00)	\$143,565.00	(\$27,775.00)	
100.2620.00.531.212.000000.5	Telephone	\$6,276.61	\$4,260.00	\$0.00	\$4,260.00	\$728.00	\$4,988.00	\$728.00	
100.2620.00.610.212.000000.5	Supplies	\$55,284.42	\$29,148.00	\$0.00	\$29,148.00	\$11,699.00	\$40,847.00	\$11,699.00	
100.2620.00.622.212.000000.5	Electricity	\$51,144.19	\$51,225.00	\$0.00	\$51,225.00	\$468.00	\$51,693.00	\$468.00	

WINDHAM SCHOOL DISTRICT

Budget Report-Fiscal

Fiscal Year: 2014-2015

Print accounts with zero balance Round to whole dollars Account on new page

From Date: 11/1/2014

To Date: 11/30/2014

Definition: FY16-Phase1

Account	Description	FY14-Actual	FY15-Adopted	Increase	FY16-Default	Difference	FY16-Proposed	Total Increase	Per
100.2620.00.623.212.000000.5	Propane	\$331.61	\$1,200.00	\$0.00	\$1,200.00	(\$800.00)	\$400.00	(\$800.00)	
100.2620.00.624.212.000000.5	Heating Oil	\$68,291.70	\$86,780.00	\$0.00	\$86,780.00	(\$9,166.00)	\$77,614.00	(\$9,166.00)	
100.2620.00.737.212.000000.5	Replacement Of Fixtures	\$945.90	\$20,000.00	\$0.00	\$20,000.00	(\$10,000.00)	\$10,000.00	(\$10,000.00)	
Func: Building Operating Services - 2620		\$511,883.84	\$492,711.00	(\$1,685.00)	\$491,026.00	(\$37,488.00)	\$453,538.00	(\$39,173.00)	
100.2630.00.424.212.000000.5	Sites	\$4,900.00	\$0.00	\$6,000.00	\$6,000.00	\$0.00	\$6,000.00	\$6,000.00	
Func: Grounds Services - 2630		\$4,900.00	\$0.00	\$6,000.00	\$6,000.00	\$0.00	\$6,000.00	\$6,000.00	
100.2724.00.519.212.000000.5	Transportation	\$2,700.00	\$3,700.00	\$0.00	\$3,700.00	\$1,500.00	\$5,200.00	\$1,500.00	
Func: Co-Curricular Transportation - 2724		\$2,700.00	\$3,700.00	\$0.00	\$3,700.00	\$1,500.00	\$5,200.00	\$1,500.00	
Loc: WCS - Windham Center School - 212		\$4,129,341.08	\$4,404,539.00	\$490,278.00	\$4,894,817.00	(\$29,086.00)	\$4,865,731.00	\$461,192.00	
100.1100.00.112.213.000000.5	Teacher Salaries	\$2,100,418.31	\$2,289,346.00	\$685.00	\$2,290,031.00	\$92,290.00	\$2,382,321.00	\$92,975.00	
100.1100.00.114.213.000000.5	Instructional Assistant Salaries	\$88,863.54	\$92,602.00	\$1,187.00	\$93,789.00	\$0.00	\$93,789.00	\$1,187.00	
100.1100.00.125.213.000000.5	Substitutes-Daily	\$53,994.09	\$51,792.00	\$0.00	\$51,792.00	\$2,203.00	\$53,995.00	\$2,203.00	
100.1100.00.126.213.000000.5	Substitutes-Long Term	\$56,281.51	\$34,528.00	\$0.00	\$34,528.00	\$21,754.00	\$56,282.00	\$21,754.00	
100.1100.00.162.213.000000.5	Extra Duties	\$0.00	\$0.00	\$0.00	\$0.00	\$10,800.00	\$10,800.00	\$10,800.00	
100.1100.00.181.213.000000.5	Tutor Salaries	\$0.00	\$19,212.00	(\$284.00)	\$18,928.00	\$18,928.00	\$37,856.00	\$18,644.00	
100.1100.00.430.213.000000.5	Repairs & Maintenance	\$997.81	\$904.00	\$0.00	\$904.00	\$96.00	\$1,000.00	\$96.00	
100.1100.00.580.213.000000.5	Mileage & Travel	\$1,145.63	\$229.00	\$0.00	\$229.00	(\$229.00)	\$0.00	(\$229.00)	
100.1100.00.590.213.000000.5	Professional Meetings	\$4,217.00	\$4,849.00	\$0.00	\$4,849.00	(\$50.00)	\$4,799.00	(\$50.00)	
100.1100.00.610.213.000000.5	Supplies	\$33,806.23	\$36,784.00	\$0.00	\$36,784.00	\$5,253.00	\$42,037.00	\$5,253.00	
100.1100.00.730.213.000000.5	Equipment	\$18,417.36	\$8,028.00	\$0.00	\$8,028.00	(\$7,128.00)	\$900.00	(\$7,128.00)	
100.1100.00.734.213.000000.5	Technology Equipment	\$0.00	\$6,465.00	\$0.00	\$6,465.00	(\$735.00)	\$5,730.00	(\$735.00)	

WINDHAM SCHOOL DISTRICT

Budget Report-Fiscal

Fiscal Year: 2014-2015

Print accounts with zero balance
 Round to whole dollars
 Account on new page

From Date: 11/1/2014

To Date: 11/30/2014

Definition: FY16-Phase1

Account	Description	FY14-Actual	FY15-Adopted	Increase	FY16-Default	Difference	FY16-Proposed	Total Increase	Per
100.1100.00.737.213.000000.5	Replacement Of Fixtures	\$19,595.43	\$15,596.00	\$0.00	\$15,596.00	(\$6,991.00)	\$8,605.00	(\$6,991.00)	
100.1100.02.610.213.000000.5	Supplies - Art	\$4,000.29	\$4,342.00	\$0.00	\$4,342.00	\$1,658.00	\$6,000.00	\$1,658.00	
100.1100.05.610.213.000000.5	Supplies - Language Arts	\$4,192.97	\$6,753.00	\$0.00	\$6,753.00	\$68.00	\$6,821.00	\$68.00	
100.1100.05.640.213.000000.5	Books - Language Arts	\$18,381.55	\$18,513.00	\$0.00	\$18,513.00	(\$2,205.00)	\$16,308.00	(\$2,205.00)	
100.1100.06.610.213.000000.5	Supplies - Foreign Language	\$4,794.25	\$4,018.00	\$0.00	\$4,018.00	(\$490.00)	\$3,528.00	(\$490.00)	
100.1100.06.640.213.000000.5	Books - Foreign Language	\$4,680.13	\$5,850.00	\$0.00	\$5,850.00	\$3,110.00	\$8,960.00	\$3,110.00	
100.1100.08.610.213.000000.5	Supplies - Physical Education	\$1,919.15	\$2,209.00	\$0.00	\$2,209.00	\$91.00	\$2,300.00	\$91.00	
100.1100.11.610.213.000000.5	Supplies - Mathematics	\$3,308.91	\$3,099.00	\$0.00	\$3,099.00	\$430.00	\$3,529.00	\$430.00	
100.1100.11.640.213.000000.5	Books - Mathematics	\$6,818.01	\$2,000.00	\$0.00	\$2,000.00	\$3,040.00	\$5,040.00	\$3,040.00	
100.1100.12.430.213.000000.5	Repairs & Maintenance	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00	\$1,500.00	\$1,500.00	
100.1100.12.610.213.000000.5	Supplies - Music	\$2,413.88	\$2,259.00	\$0.00	\$2,259.00	\$1,741.00	\$4,000.00	\$1,741.00	
100.1100.12.730.213.000000.5	Equipment - Music	\$0.00	\$0.00	\$0.00	\$0.00	\$6,235.00	\$6,235.00	\$6,235.00	
100.1100.13.610.213.000000.5	Supplies - Natural Sciences	\$2,700.31	\$5,300.00	\$0.00	\$5,300.00	\$2,200.00	\$7,500.00	\$2,200.00	
100.1100.13.640.213.000000.5	Books - Natural Sciences	\$2,025.51	\$3,900.00	\$0.00	\$3,900.00	(\$3,400.00)	\$500.00	(\$3,400.00)	
100.1100.15.610.213.000000.5	Supplies - Social Sciences	\$791.02	\$500.00	\$0.00	\$500.00	(\$500.00)	\$0.00	(\$500.00)	
100.1100.15.640.213.000000.5	Books - Social Sciences	\$7,451.12	\$7,840.00	\$0.00	\$7,840.00	\$7,460.00	\$15,300.00	\$7,460.00	
Func: Regular Education - 1100		\$2,441,214.01	\$2,626,918.00	\$1,588.00	\$2,628,506.00	\$157,129.00	\$2,785,635.00	\$158,717.00	
100.1200.00.108.213.000000.5	Special Education Administrat	\$68,500.00	\$68,500.00	\$1,500.00	\$70,000.00	\$0.00	\$70,000.00	\$1,500.00	
100.1200.00.112.213.000000.5	Case Manager Salaries	\$255,795.13	\$266,561.00	\$7,930.00	\$274,491.00	\$0.00	\$274,491.00	\$7,930.00	
100.1200.00.114.213.000000.5	Instructional Assistant Salarie:	\$341,852.87	\$345,708.00	\$23,566.00	\$369,274.00	\$0.00	\$369,274.00	\$23,566.00	
100.1200.00.161.213.000000.5	Special Education Meeting Sa	\$21,622.46	\$10,000.00	\$0.00	\$10,000.00	\$11,623.00	\$21,623.00	\$11,623.00	
100.1200.00.610.213.000000.5	Supplies	\$6,959.14	\$4,586.00	\$0.00	\$4,586.00	\$0.00	\$4,586.00	\$0.00	
100.1200.00.640.213.000000.5	Books	\$1,995.62	\$5,880.00	\$0.00	\$5,880.00	\$0.00	\$5,880.00	\$0.00	
100.1200.00.650.213.000000.5	Software	\$1,400.00	\$0.00	\$0.00	\$0.00	\$1,120.00	\$1,120.00	\$1,120.00	

WINDHAM SCHOOL DISTRICT

Budget Report-Fiscal

Fiscal Year: 2014-2015

Print accounts with zero balance
 Round to whole dollars
 Account on new page

From Date: 11/1/2014

To Date: 11/30/2014

Definition: FY16-Phase1

Account	Description	FY14-Actual	FY15-Adopted	Increase	FY16-Default	Difference	FY16-Proposed	Total Increase	Per
100.1200.00.733.213.000000.5	New Furniture	\$1,083.64	\$1,680.00	\$0.00	\$1,680.00	\$0.00	\$1,680.00	\$0.00	
100.1200.00.734.213.000000.5	Technology Equipment	\$2,790.00	\$5,880.00	\$0.00	\$5,880.00	(\$840.00)	\$5,040.00	(\$840.00)	
Func: Special Education - 1200		\$701,998.86	\$708,795.00	\$32,996.00	\$741,791.00	\$11,903.00	\$753,694.00	\$44,899.00	
100.1410.00.113.213.000000.5	Co-Curricular Stipends	\$82,288.52	\$64,168.00	\$9,747.00	\$73,915.00	\$0.00	\$73,915.00	\$9,747.00	
100.1410.00.591.213.000000.5	Officials	\$9,700.00	\$9,896.00	\$0.00	\$9,896.00	\$887.00	\$10,783.00	\$887.00	
100.1410.00.610.213.000000.5	Supplies - Cocurricular	\$6,758.40	\$7,764.00	\$0.00	\$7,764.00	\$7,123.00	\$14,887.00	\$7,123.00	
100.1410.20.610.213.000000.5	Supplies - Di	\$0.00	\$1.00	\$0.00	\$1.00	(\$1.00)	\$0.00	(\$1.00)	
Func: Co-Curricular Programs - 1410		\$98,746.92	\$81,829.00	\$9,747.00	\$91,576.00	\$8,009.00	\$99,585.00	\$17,756.00	
100.1420.00.113.213.000000.5	Coaches Stipends	\$40,786.00	\$42,451.00	(\$4,117.00)	\$38,334.00	\$0.00	\$38,334.00	(\$4,117.00)	
Func: Athletics - 1420		\$40,786.00	\$42,451.00	(\$4,117.00)	\$38,334.00	\$0.00	\$38,334.00	(\$4,117.00)	
100.2120.00.112.213.000000.5	Guidance Salaries	\$95,107.47	\$101,837.00	\$2,101.00	\$103,938.00	\$800.00	\$104,738.00	\$2,901.00	
100.2120.00.610.213.000000.5	Supplies - Guidance	\$936.05	\$3,270.00	\$0.00	\$3,270.00	(\$295.00)	\$2,975.00	(\$295.00)	
100.2120.00.650.213.000000.5	Software - Guidance	\$15,190.00	\$15,685.00	\$0.00	\$15,685.00	(\$9,656.00)	\$6,029.00	(\$9,656.00)	
Func: Guidance Services - 2120		\$111,233.52	\$120,792.00	\$2,101.00	\$122,893.00	(\$9,151.00)	\$113,742.00	(\$7,050.00)	
100.2130.00.112.213.000000.5	Nurse Salaries	\$57,321.00	\$57,321.00	\$8,918.00	\$66,239.00	\$1,069.00	\$67,308.00	\$9,987.00	
100.2130.00.114.213.000000.5	LNA Salaries	\$0.00	\$0.00	\$0.00	\$0.00	\$20,832.00	\$20,832.00	\$20,832.00	
100.2130.00.610.213.000000.5	Supplies	\$1,786.84	\$2,000.00	\$0.00	\$2,000.00	\$500.00	\$2,500.00	\$500.00	
Func: Health Services - 2130		\$59,107.84	\$59,321.00	\$8,918.00	\$68,239.00	\$22,401.00	\$90,640.00	\$31,319.00	
100.2142.00.610.213.000000.5	Supplies - Psychological Serv	\$5,269.81	\$1,756.00	\$0.00	\$1,756.00	(\$1,756.00)	\$0.00	(\$1,756.00)	
Func: Psychological Services - 2142		\$5,269.81	\$1,756.00	\$0.00	\$1,756.00	(\$1,756.00)	\$0.00	(\$1,756.00)	

WINDHAM SCHOOL DISTRICT

Budget Report-Fiscal

Fiscal Year: 2014-2015

Print accounts with zero balance Round to whole dollars Account on new page

From Date: 11/1/2014

To Date: 11/30/2014

Definition: FY16-Phase1

Account	Description	FY14-Actual	FY15-Adopted	Increase	FY16-Default	Difference	FY16-Proposed	Total Increase	Per
100.2152.00.112.213.000000.5	Speech Pathologist Salaries	\$69,121.00	\$70,838.00	\$1,274.00	\$72,112.00	\$0.00	\$72,112.00	\$1,274.00	
100.2152.00.610.213.000000.5	Supplies - Speech	\$834.48	\$361.00	\$0.00	\$361.00	\$479.00	\$840.00	\$479.00	
100.2152.00.640.213.000000.5	Books - Speech	\$825.64	\$840.00	\$0.00	\$840.00	\$0.00	\$840.00	\$0.00	
100.2152.00.650.213.000000.5	Software - Speech	\$1,037.87	\$1,120.00	\$0.00	\$1,120.00	\$0.00	\$1,120.00	\$0.00	
100.2152.00.733.213.000000.5	New Furniture	\$487.28	\$560.00	\$0.00	\$560.00	\$0.00	\$560.00	\$0.00	
100.2152.00.734.213.000000.5	Technology Equipment	\$2,628.44	\$3,360.00	\$0.00	\$3,360.00	\$0.00	\$3,360.00	\$0.00	
100.2152.00.740.213.000000.5	Testing Material - Speech	\$1,423.44	\$500.00	\$0.00	\$500.00	\$620.00	\$1,120.00	\$620.00	
Func: Speech Services - 2152		\$76,358.15	\$77,579.00	\$1,274.00	\$78,853.00	\$1,099.00	\$79,952.00	\$2,373.00	
100.2163.00.610.213.000000.5	Supplies - Occupational Ther	\$535.20	\$840.00	\$0.00	\$840.00	\$0.00	\$840.00	\$0.00	
100.2163.00.640.213.000000.5	Books - Occupational Therapy	\$559.67	\$840.00	\$0.00	\$840.00	\$0.00	\$840.00	\$0.00	
100.2163.00.650.213.000000.5	Software - Occupational Ther	\$0.00	\$1,120.00	\$0.00	\$1,120.00	\$0.00	\$1,120.00	\$0.00	
100.2163.00.734.213.000000.5	Technology Equipment - Occu	\$1,015.87	\$1,120.00	\$0.00	\$1,120.00	\$0.00	\$1,120.00	\$0.00	
100.2163.00.738.213.000000.5	Replacement Equip. - Occupa	\$359.14	\$336.00	\$0.00	\$336.00	\$164.00	\$500.00	\$164.00	
100.2163.00.740.213.000000.5	Testing Material - Occupation	\$974.93	\$840.00	\$0.00	\$840.00	\$280.00	\$1,120.00	\$280.00	
Func: Occupational Therapy Services - 2163		\$3,444.81	\$5,096.00	\$0.00	\$5,096.00	\$444.00	\$5,540.00	\$444.00	
100.2190.00.800.213.000000.5	Assemblies	\$2,910.75	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	
Func: Other Student Support Services - 2190		\$2,910.75	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	
100.2210.00.641.213.000000.5	Periodicals	\$0.00	\$250.00	\$0.00	\$250.00	\$0.00	\$250.00	\$0.00	
Func: Improvement of Instruction - 2210		\$0.00	\$250.00	\$0.00	\$250.00	\$0.00	\$250.00	\$0.00	
100.2213.00.116.213.000000.5	Mentoring Stipends	\$5,950.00	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$4,000.00	\$0.00	
Func: TGIF - Teacher Initiatives - 2213		\$5,950.00	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$4,000.00	\$0.00	

WINDHAM SCHOOL DISTRICT

Budget Report-Fiscal

Fiscal Year: 2014-2015

Print accounts with zero balance Round to whole dollars Account on new page

From Date: 11/1/2014

To Date: 11/30/2014

Definition: FY16-Phase1

Account	Description	FY14-Actual	FY15-Adopted	Increase	FY16-Default	Difference	FY16-Proposed	Total Increase	Per
100.2222.00.112.213.000000.5	Media Specialist Salary	\$40,538.50	\$40,943.00	\$8,661.00	\$49,604.00	\$0.00	\$49,604.00	\$8,661.00	
100.2222.00.453.213.000000.5	Audio Visual	\$1,924.60	\$5,725.00	\$0.00	\$5,725.00	\$2,675.00	\$8,400.00	\$2,675.00	
100.2222.00.610.213.000000.5	Supplies - Media Center	\$879.57	\$956.00	\$0.00	\$956.00	\$44.00	\$1,000.00	\$44.00	
100.2222.00.640.213.000000.5	Books - Media Center	\$6,692.53	\$9,000.00	\$0.00	\$9,000.00	(\$2,000.00)	\$7,000.00	(\$2,000.00)	
100.2222.00.641.213.000000.5	Periodicals	\$978.74	\$1,200.00	\$0.00	\$1,200.00	(\$200.00)	\$1,000.00	(\$200.00)	
100.2222.00.642.213.000000.5	Electronic Info	\$18,816.43	\$23,693.00	\$0.00	\$23,693.00	(\$1,613.00)	\$22,080.00	(\$1,613.00)	
100.2222.00.649.213.000000.5	Supplies - Maps, Globes	\$0.00	\$335.00	\$0.00	\$335.00	\$1.00	\$336.00	\$1.00	
Func: Media Center Services - 2222		\$69,830.37	\$81,852.00	\$8,661.00	\$90,513.00	(\$1,093.00)	\$89,420.00	\$7,568.00	
100.2225.00.117.213.000000.5	Technology Salaries	\$75,388.41	\$75,095.00	\$1,514.00	\$76,609.00	\$0.00	\$76,609.00	\$1,514.00	
Func: Technology - 2225		\$75,388.41	\$75,095.00	\$1,514.00	\$76,609.00	\$0.00	\$76,609.00	\$1,514.00	
100.2410.00.110.213.000000.5	Principal Salaries	\$85,463.00	\$84,200.00	\$5,300.00	\$89,500.00	\$0.00	\$89,500.00	\$5,300.00	
100.2410.00.111.213.000000.5	Assistant Principal Salaries	\$77,765.00	\$75,500.00	\$3,775.00	\$79,275.00	\$0.00	\$79,275.00	\$3,775.00	
100.2410.00.115.213.000000.5	Secretary Salaries	\$80,759.40	\$65,747.00	\$574.00	\$66,321.00	\$11,400.00	\$77,721.00	\$11,974.00	
100.2410.00.320.213.000000.5	Professional Development	\$4,154.63	\$4,200.00	\$0.00	\$4,200.00	(\$1,200.00)	\$3,000.00	(\$1,200.00)	
100.2410.00.434.213.000000.5	Copy Machine Maintenance	\$3,746.10	\$16,502.00	\$0.00	\$16,502.00	(\$12,755.00)	\$3,747.00	(\$12,755.00)	
100.2410.00.534.213.000000.5	Postage	\$749.70	\$7,000.00	\$0.00	\$7,000.00	(\$1,000.00)	\$6,000.00	(\$1,000.00)	
100.2410.00.580.213.000000.5	Mileage & Travel	\$1,941.85	\$2,000.00	\$0.00	\$2,000.00	\$299.00	\$2,299.00	\$299.00	
100.2410.00.610.213.000000.5	Supplies	\$4,871.97	\$3,246.00	\$0.00	\$3,246.00	\$1,329.00	\$4,575.00	\$1,329.00	
100.2410.00.734.213.000000.5	Technology Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$1,800.00	\$1,800.00	\$1,800.00	
100.2410.00.735.213.000000.5	Copy Machine Replacement	\$5,567.00	\$7,000.00	\$0.00	\$7,000.00	(\$2,000.00)	\$5,000.00	(\$2,000.00)	
100.2410.00.810.213.000000.5	Dues & Fees	\$2,286.38	\$3,000.00	\$0.00	\$3,000.00	\$500.00	\$3,500.00	\$500.00	
Func: Office of the Principal - 2410		\$267,305.03	\$268,395.00	\$9,649.00	\$278,044.00	(\$1,627.00)	\$276,417.00	\$8,022.00	

WINDHAM SCHOOL DISTRICT

Budget Report-Fiscal

Fiscal Year: 2014-2015

Print accounts with zero balance
 Round to whole dollars
 Account on new page

From Date: 11/1/2014

To Date: 11/30/2014

Definition: FY16-Phase1

Account	Description	FY14-Actual	FY15-Adopted	Increase	FY16-Default	Difference	FY16-Proposed	Total Increase	Per
100.2490.00.610.213.000000.5	Supplies - Report Card	\$489.69	\$1,550.00	\$0.00	\$1,550.00	\$0.00	\$1,550.00	\$0.00	
100.2490.00.890.213.000000.5	Graduation	\$5,223.07	\$5,346.00	\$0.00	\$5,346.00	\$1,434.00	\$6,780.00	\$1,434.00	
Func: Other Support Services - 2490		\$5,712.76	\$6,896.00	\$0.00	\$6,896.00	\$1,434.00	\$8,330.00	\$1,434.00	
100.2620.00.118.213.000000.5	Custodian Salaries	\$163,855.27	\$147,483.00	\$26,322.00	\$173,805.00	\$0.00	\$173,805.00	\$26,322.00	
100.2620.00.421.213.000000.5	Rubbish Removal	\$3,207.03	\$6,300.00	\$0.00	\$6,300.00	(\$3,092.00)	\$3,208.00	(\$3,092.00)	
100.2620.00.429.213.000000.5	Septic Tank	\$2,095.00	\$2,900.00	\$0.00	\$2,900.00	\$0.00	\$2,900.00	\$0.00	
100.2620.00.430.213.000000.5	Repairs & Maintenance	\$201,984.26	\$165,923.00	\$0.00	\$165,923.00	(\$33,594.00)	\$132,329.00	(\$33,594.00)	
100.2620.00.531.213.000000.5	Telephone	\$5,154.10	\$3,230.00	\$0.00	\$3,230.00	\$687.00	\$3,917.00	\$687.00	
100.2620.00.610.213.000000.5	Supplies	\$42,057.71	\$32,819.00	\$0.00	\$32,819.00	\$5,705.00	\$38,524.00	\$5,705.00	
100.2620.00.622.213.000000.5	Electricity	\$61,409.14	\$83,018.00	\$0.00	\$83,018.00	(\$9,542.00)	\$73,476.00	(\$9,542.00)	
100.2620.00.624.213.000000.5	Heating Oil	\$56,602.00	\$69,935.00	\$0.00	\$69,935.00	(\$3,853.00)	\$66,082.00	(\$3,853.00)	
100.2620.00.737.213.000000.5	Replacement Of Fixtures	\$2,885.48	\$27,000.00	\$0.00	\$27,000.00	\$20,500.00	\$47,500.00	\$20,500.00	
Func: Building Operating Services - 2620		\$539,249.99	\$538,608.00	\$26,322.00	\$564,930.00	(\$23,189.00)	\$541,741.00	\$3,133.00	
100.2630.00.424.213.000000.5	Sites	\$11,470.00	\$0.00	\$13,997.00	\$13,997.00	\$0.00	\$13,997.00	\$13,997.00	
Func: Grounds Services - 2630		\$11,470.00	\$0.00	\$13,997.00	\$13,997.00	\$0.00	\$13,997.00	\$13,997.00	
100.2724.00.519.213.000000.5	Co-Curricular Transportation	\$22,316.22	\$22,000.00	\$617.00	\$22,617.00	(\$617.00)	\$22,000.00	\$0.00	
Func: Co-Curricular Transportation - 2724		\$22,316.22	\$22,000.00	\$617.00	\$22,617.00	(\$617.00)	\$22,000.00	\$0.00	
Loc: WMS - Windham Middle School - 213		\$4,538,293.45	\$4,723,633.00	\$113,267.00	\$4,836,900.00	\$164,986.00	\$5,001,886.00	\$278,253.00	
100.1100.00.112.214.000000.5	Teacher Salaries	\$3,069,192.07	\$3,107,123.00	\$73,938.00	\$3,181,061.00	(\$25,500.00)	\$3,155,561.00	\$48,438.00	
100.1100.00.114.214.000000.5	Instructional Assistant Salarie:	\$37,767.86	\$38,781.00	(\$193.00)	\$38,588.00	\$0.00	\$38,588.00	(\$193.00)	

WINDHAM SCHOOL DISTRICT

Budget Report-Fiscal

Fiscal Year: 2014-2015

Print accounts with zero balance
 Round to whole dollars
 Account on new page

From Date: 11/1/2014

To Date: 11/30/2014

Definition: FY16-Phase1

Account	Description	FY14-Actual	FY15-Adopted	Increase	FY16-Default	Difference	FY16-Proposed	Total Increase	Per
100.1100.00.125.214.000000.5	Substitutes-Daily	\$43,224.64	\$68,852.00	\$0.00	\$68,852.00	(\$25,627.00)	\$43,225.00	(\$25,627.00)	
100.1100.00.126.214.000000.5	Substitutes-Long Term	\$61,160.96	\$45,902.00	\$0.00	\$45,902.00	\$15,259.00	\$61,161.00	\$15,259.00	
100.1100.00.162.214.000000.5	Extra Duties	\$0.00	\$0.00	\$0.00	\$0.00	\$16,900.00	\$16,900.00	\$16,900.00	
100.1100.00.580.214.000000.5	Mileage & Travel	\$951.33	\$200.00	\$0.00	\$200.00	\$0.00	\$200.00	\$0.00	
100.1100.00.610.214.000000.5	Supplies	\$13,996.27	\$14,290.00	\$0.00	\$14,290.00	(\$290.00)	\$14,000.00	(\$290.00)	
100.1100.00.739.214.000000.5	Other Equipment	\$1,339.70	\$0.00	\$0.00	\$0.00	\$11,485.00	\$11,485.00	\$11,485.00	
100.1100.00.810.214.000000.5	Dues & Fees	\$4,070.00	\$20,650.00	\$0.00	\$20,650.00	(\$16,350.00)	\$4,300.00	(\$16,350.00)	
100.1100.02.430.214.000000.5	Repairs & Maintenance	\$731.88	\$881.00	\$0.00	\$881.00	(\$381.00)	\$500.00	(\$381.00)	
100.1100.02.610.214.000000.5	Supplies - Art	\$17,996.32	\$20,000.00	\$0.00	\$20,000.00	(\$200.00)	\$19,800.00	(\$200.00)	
100.1100.02.640.214.000000.5	Books - Art	\$429.97	\$500.00	\$0.00	\$500.00	(\$500.00)	\$0.00	(\$500.00)	
100.1100.02.642.214.000000.5	ELECTRONIC INFO - Art	\$0.00	\$0.00	\$0.00	\$0.00	\$1.00	\$1.00	\$1.00	
100.1100.02.650.214.000000.5	Software - Art	\$1,985.86	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	
100.1100.02.735.214.000000.5	Replacement Equipment - Art	\$8,972.74	\$9,000.00	\$0.00	\$9,000.00	(\$9,000.00)	\$0.00	(\$9,000.00)	
100.1100.02.739.214.000000.5	Replacement Equipment - Art	\$0.00	\$0.00	\$0.00	\$0.00	\$7,500.00	\$7,500.00	\$7,500.00	
100.1100.03.610.214.000000.5	Supplies - Business	\$1,510.90	\$2,000.00	\$0.00	\$2,000.00	(\$250.00)	\$1,750.00	(\$250.00)	
100.1100.03.640.214.000000.5	Books - Business	\$2,415.33	\$3,750.00	\$0.00	\$3,750.00	\$1,000.00	\$4,750.00	\$1,000.00	
100.1100.03.650.214.000000.5	Software - Business	\$1,388.00	\$2,220.00	\$0.00	\$2,220.00	\$1,780.00	\$4,000.00	\$1,780.00	
100.1100.05.320.214.000000.5	Guest Speakers	\$0.00	\$3,000.00	\$0.00	\$3,000.00	(\$3,000.00)	\$0.00	(\$3,000.00)	
100.1100.05.610.214.000000.5	Supplies - Language Arts	\$243.03	\$543.00	\$0.00	\$543.00	\$0.00	\$543.00	\$0.00	
100.1100.05.640.214.000000.5	Books - Language Arts	\$11,064.46	\$11,025.00	\$0.00	\$11,025.00	(\$2,525.00)	\$8,500.00	(\$2,525.00)	
100.1100.05.642.214.000000.5	ELECTRONIC INFO - Langua	\$1,664.31	\$5,624.00	\$0.00	\$5,624.00	\$2,263.00	\$7,887.00	\$2,263.00	
100.1100.06.610.214.000000.5	Supplies - Foreign Language	\$487.45	\$0.00	\$0.00	\$0.00	\$400.00	\$400.00	\$400.00	
100.1100.06.640.214.000000.5	Books - Foreign Language	\$7,930.96	\$8,600.00	\$0.00	\$8,600.00	\$0.00	\$8,600.00	\$0.00	
100.1100.06.810.214.000000.5	Dues & Fees	\$279.00	\$65.00	\$0.00	\$65.00	\$85.00	\$150.00	\$85.00	
100.1100.08.610.214.000000.5	Supplies - Physical Education	\$5,502.85	\$4,455.00	\$0.00	\$4,455.00	(\$315.00)	\$4,140.00	(\$315.00)	

WINDHAM SCHOOL DISTRICT

Budget Report-Fiscal

Fiscal Year: 2014-2015

Print accounts with zero balance
 Round to whole dollars
 Account on new page

From Date: 11/1/2014

To Date: 11/30/2014

Definition: FY16-Phase1

Account	Description	FY14-Actual	FY15-Adopted	Increase	FY16-Default	Difference	FY16-Proposed	Total Increase	Per
100.1100.08.642.214.000000.5	ELECTRONIC INFO - Physica	\$0.00	\$325.00	\$0.00	\$325.00	(\$30.00)	\$295.00	(\$30.00)	
100.1100.08.650.214.000000.5	Software - Physical Education	\$250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
100.1100.08.739.214.000000.5	Other Equipment	\$1,935.93	\$2,000.00	\$0.00	\$2,000.00	\$2,235.00	\$4,235.00	\$2,235.00	
100.1100.09.430.214.000000.5	Repairs & Maintenance	\$727.15	\$556.00	\$0.00	\$556.00	\$144.00	\$700.00	\$144.00	
100.1100.09.610.214.000000.5	Supplies - Facs	\$17,671.74	\$17,751.00	\$0.00	\$17,751.00	(\$1,001.00)	\$16,750.00	(\$1,001.00)	
100.1100.09.640.214.000000.5	Books - Facs	\$285.10	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
100.1100.09.650.214.000000.5	Software - Facs	\$1,067.69	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$1,500.00	\$0.00	
100.1100.09.739.214.000000.5	Other Equipment	\$2,664.80	\$2,196.00	\$0.00	\$2,196.00	\$0.00	\$2,196.00	\$0.00	
100.1100.10.610.214.000000.5	Supplies - Technical Educatio	\$0.00	\$0.00	\$0.00	\$0.00	\$1.00	\$1.00	\$1.00	
100.1100.10.640.214.000000.5	Books - Technical Education	\$0.00	\$6,250.00	\$0.00	\$6,250.00	(\$3,483.00)	\$2,767.00	(\$3,483.00)	
100.1100.10.650.214.000000.5	Software - Technical Educatio	\$604.41	\$4,500.00	\$0.00	\$4,500.00	\$0.00	\$4,500.00	\$0.00	
100.1100.10.734.214.000000.5	Technology Equipment - Tech	\$14,200.30	\$21,421.00	\$0.00	\$21,421.00	(\$15,930.00)	\$5,491.00	(\$15,930.00)	
100.1100.11.610.214.000000.5	Supplies - Mathematics	\$5,548.70	\$4,548.00	\$0.00	\$4,548.00	(\$1,048.00)	\$3,500.00	(\$1,048.00)	
100.1100.11.640.214.000000.5	Books - Mathematics	\$3,965.98	\$15,232.00	\$0.00	\$15,232.00	(\$7,452.00)	\$7,780.00	(\$7,452.00)	
100.1100.11.650.214.000000.5	Software - Mathematics	\$1,667.30	\$5,169.00	\$0.00	\$5,169.00	(\$2,619.00)	\$2,550.00	(\$2,619.00)	
100.1100.12.320.214.000000.5	Contracted Services - Music	\$687.00	\$5,200.00	\$0.00	\$5,200.00	(\$3,200.00)	\$2,000.00	(\$3,200.00)	
100.1100.12.430.214.000000.5	Repairs & Maintenance	\$301.00	\$1,800.00	\$0.00	\$1,800.00	(\$700.00)	\$1,100.00	(\$700.00)	
100.1100.12.610.214.000000.5	Supplies - Music	\$2,456.51	\$1,500.00	\$0.00	\$1,500.00	(\$500.00)	\$1,000.00	(\$500.00)	
100.1100.12.640.214.000000.5	Books - Music	\$7,336.81	\$9,274.00	\$0.00	\$9,274.00	(\$224.00)	\$9,050.00	(\$224.00)	
100.1100.12.642.214.000000.5	ELECTRONIC INFO - Music	\$0.00	\$300.00	\$0.00	\$300.00	\$0.00	\$300.00	\$0.00	
100.1100.12.650.214.000000.5	Software - Music	\$6,115.95	\$6,600.00	\$0.00	\$6,600.00	\$0.00	\$6,600.00	\$0.00	
100.1100.12.730.214.000000.5	Equipment - Music	\$14,116.67	\$11,838.00	\$0.00	\$11,838.00	(\$228.00)	\$11,610.00	(\$228.00)	
100.1100.12.810.214.000000.5	Dues & Fees	\$1,013.00	\$700.00	\$0.00	\$700.00	\$0.00	\$700.00	\$0.00	
100.1100.13.610.214.000000.5	Supplies - Natural Sciences	\$45,241.87	\$41,541.00	\$0.00	\$41,541.00	\$459.00	\$42,000.00	\$459.00	
100.1100.13.640.214.000000.5	Books - Natural Sciences	\$14,158.56	\$11,850.00	\$0.00	\$11,850.00	\$20,597.00	\$32,447.00	\$20,597.00	

WINDHAM SCHOOL DISTRICT

Budget Report-Fiscal

Fiscal Year: 2014-2015

Print accounts with zero balance
 Round to whole dollars
 Account on new page

From Date: 11/1/2014

To Date: 11/30/2014

Definition: FY16-Phase1

Account	Description	FY14-Actual	FY15-Adopted	Increase	FY16-Default	Difference	FY16-Proposed	Total Increase	Per
100.1100.15.610.214.000000.5	Supplies - Social Sciences	\$3,734.72	\$1,600.00	\$0.00	\$1,600.00	(\$700.00)	\$900.00	(\$700.00)	
100.1100.15.640.214.000000.5	Books - Social Sciences	\$10,795.16	\$17,500.00	\$0.00	\$17,500.00	(\$9,000.00)	\$8,500.00	(\$9,000.00)	
100.1100.23.610.214.000000.5	Supplies - Reading	\$399.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
100.1100.23.640.214.000000.5	Books - Reading	\$516.37	\$1,000.00	\$0.00	\$1,000.00	(\$1,000.00)	\$0.00	(\$1,000.00)	
100.1100.24.610.214.000000.5	Supplies - Engineering	\$1,212.79	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	
100.1100.24.640.214.000000.5	Books - Engineering	\$0.00	\$3,400.00	\$0.00	\$3,400.00	(\$2,040.00)	\$1,360.00	(\$2,040.00)	
100.1100.24.650.214.000000.5	Software - Engineering	\$3,000.00	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$4,000.00	\$0.00	
100.1100.24.734.214.000000.5	Technology Equipment - Engi	\$13,206.59	\$5,000.00	\$0.00	\$5,000.00	(\$2,500.00)	\$2,500.00	(\$2,500.00)	
Func: Regular Education - 1100		\$3,469,186.99	\$3,577,012.00	\$73,745.00	\$3,650,757.00	(\$55,484.00)	\$3,595,273.00	\$18,261.00	
100.1200.00.108.214.000000.5	Special Education Administrat	\$70,592.05	\$70,593.00	\$705.00	\$71,298.00	\$0.00	\$71,298.00	\$705.00	
100.1200.00.112.214.000000.5	Case Manager Salaries	\$461,435.69	\$473,704.00	\$32,983.00	\$506,687.00	\$49,604.00	\$556,291.00	\$82,587.00	
100.1200.00.114.214.000000.5	Instructional Assistant Salarie:	\$297,520.69	\$307,944.00	(\$38,423.00)	\$269,521.00	\$0.00	\$269,521.00	(\$38,423.00)	
100.1200.00.115.214.000000.5	Secretary Salaries	\$21,210.00	\$21,210.00	\$420.00	\$21,630.00	\$0.00	\$21,630.00	\$420.00	
100.1200.00.161.214.000000.5	Special Education Meeting Sa	\$4,790.00	\$10,000.00	\$0.00	\$10,000.00	(\$5,210.00)	\$4,790.00	(\$5,210.00)	
100.1200.00.323.214.000000.5	Contracted Services - Whs	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$1,000.00	\$3,000.00	\$1,000.00	
100.1200.00.329.214.000000.5	Professional Education	\$1,853.35	\$570.00	\$0.00	\$570.00	\$0.00	\$570.00	\$0.00	
100.1200.00.534.214.000000.5	Postage	\$1,999.99	\$1,658.00	\$0.00	\$1,658.00	\$0.00	\$1,658.00	\$0.00	
100.1200.00.581.214.000000.5	Mileage & Travel	\$1,359.49	\$2,500.00	\$0.00	\$2,500.00	(\$500.00)	\$2,000.00	(\$500.00)	
100.1200.00.610.214.000000.5	Supplies	\$6,906.15	\$5,523.00	\$0.00	\$5,523.00	(\$523.00)	\$5,000.00	(\$523.00)	
100.1200.00.641.214.000000.5	Periodicals	\$840.96	\$3,700.00	\$0.00	\$3,700.00	(\$2,200.00)	\$1,500.00	(\$2,200.00)	
100.1200.00.650.214.000000.5	Software	\$1,898.15	\$3,820.00	\$0.00	\$3,820.00	(\$1,820.00)	\$2,000.00	(\$1,820.00)	
100.1200.00.730.214.000000.5	Equipment	\$1,397.46	\$1,700.00	\$0.00	\$1,700.00	(\$700.00)	\$1,000.00	(\$700.00)	
100.1200.00.734.214.000000.5	Technology Equipment	\$706.98	\$1,440.00	\$0.00	\$1,440.00	(\$80.00)	\$1,360.00	(\$80.00)	
100.1200.00.810.214.000000.5	Dues & Fees	\$990.00	\$569.00	\$0.00	\$569.00	(\$569.00)	\$0.00	(\$569.00)	
Func: Special Education - 1200		\$873,500.96	\$906,931.00	(\$4,315.00)	\$902,616.00	\$39,002.00	\$941,618.00	\$34,687.00	

WINDHAM SCHOOL DISTRICT

Budget Report-Fiscal

Fiscal Year: 2014-2015

Print accounts with zero balance
 Round to whole dollars
 Account on new page

From Date: 11/1/2014

To Date: 11/30/2014

Definition: FY16-Phase1

Account	Description	FY14-Actual	FY15-Adopted	Increase	FY16-Default	Difference	FY16-Proposed	Total Increase	Per
100.1300.00.561.214.000000.5	Vocational Tuition	\$47,047.68	\$40,000.00	\$7,048.00	\$47,048.00	\$0.00	\$47,048.00	\$7,048.00	
Func: Vocational Education - 1300		\$47,047.68	\$40,000.00	\$7,048.00	\$47,048.00	\$0.00	\$47,048.00	\$7,048.00	
100.1410.00.113.214.000000.5	Co-Curricular Stipends	\$91,661.71	\$107,310.00	(\$44,802.00)	\$62,508.00	\$0.00	\$62,508.00	(\$44,802.00)	
100.1410.00.810.214.000000.5	Dues & Fees	\$4,800.00	\$8,050.00	\$0.00	\$8,050.00	\$5,500.00	\$13,550.00	\$5,500.00	
100.1410.05.610.214.000000.5	Supplies	\$4,012.88	\$1,786.00	\$0.00	\$1,786.00	\$1,994.00	\$3,780.00	\$1,994.00	
100.1410.12.610.214.000000.5	Supplies - Theatre Arts	\$2,000.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	
Func: Co-Curricular Programs - 1410		\$102,474.59	\$119,146.00	(\$44,802.00)	\$74,344.00	\$7,494.00	\$81,838.00	(\$37,308.00)	
100.1420.00.108.214.000000.5	Athletic Director	\$74,603.00	\$74,603.00	\$1,492.00	\$76,095.00	\$0.00	\$76,095.00	\$1,492.00	
100.1420.00.113.214.000000.5	Coaches Stipends	\$157,496.50	\$191,521.00	(\$14,749.00)	\$176,772.00	\$0.00	\$176,772.00	(\$14,749.00)	
100.1420.00.300.214.000000.5	Officials, Timekeepers	\$37,565.00	\$39,900.00	\$0.00	\$39,900.00	\$5,543.00	\$45,443.00	\$5,543.00	
100.1420.00.310.214.000000.5	Trainer Services	\$17,259.80	\$17,000.00	\$0.00	\$17,000.00	\$13,000.00	\$30,000.00	\$13,000.00	
100.1420.00.610.214.000000.5	Supplies - Athletics	\$28,201.47	\$29,014.00	\$0.00	\$29,014.00	\$1,577.00	\$30,591.00	\$1,577.00	
100.1420.00.739.214.000000.5	Other Equipment	\$27,787.09	\$46,874.00	\$0.00	\$46,874.00	(\$7,694.00)	\$39,180.00	(\$7,694.00)	
100.1420.00.810.214.000000.5	Dues & Fees	\$66,449.52	\$64,886.00	\$0.00	\$64,886.00	\$10,864.00	\$75,750.00	\$10,864.00	
100.1420.00.890.214.000000.5	Athletics - Awards	\$646.41	\$1,598.00	\$0.00	\$1,598.00	(\$598.00)	\$1,000.00	(\$598.00)	
Func: Athletics - 1420		\$410,008.79	\$465,396.00	(\$13,257.00)	\$452,139.00	\$22,692.00	\$474,831.00	\$9,435.00	
100.2120.00.112.214.000000.5	Guidance Salaries	\$262,551.34	\$230,150.00	\$24,192.00	\$254,342.00	\$3,825.00	\$258,167.00	\$28,017.00	
100.2120.00.115.214.000000.5	Secretary Salaries	\$58,967.00	\$58,841.00	\$8,009.00	\$66,850.00	\$0.00	\$66,850.00	\$8,009.00	
100.2120.00.534.214.000000.5	Postage	\$1,500.01	\$666.00	\$0.00	\$666.00	(\$466.00)	\$200.00	(\$466.00)	
100.2120.00.550.214.000000.5	Printing	\$870.18	\$1,074.00	\$0.00	\$1,074.00	(\$574.00)	\$500.00	(\$574.00)	

WINDHAM SCHOOL DISTRICT

Budget Report-Fiscal

Fiscal Year: 2014-2015

Print accounts with zero balance
 Round to whole dollars
 Account on new page

From Date: 11/1/2014

To Date: 11/30/2014

Definition: FY16-Phase1

Account	Description	FY14-Actual	FY15-Adopted	Increase	FY16-Default	Difference	FY16-Proposed	Total Increase	Per
100.2120.00.610.214.000000.5	Supplies - Guidance	\$4,889.32	\$4,168.00	\$0.00	\$4,168.00	(\$228.00)	\$3,940.00	(\$228.00)	
100.2120.00.640.214.000000.5	Books - Guidance	\$111.96	\$140.00	\$0.00	\$140.00	(\$30.00)	\$110.00	(\$30.00)	
100.2120.00.650.214.000000.5	Software	\$5,144.23	\$8,000.00	\$0.00	\$8,000.00	(\$5,362.00)	\$2,638.00	(\$5,362.00)	
100.2120.00.740.214.000000.5	Testing Material - Guidance	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00	\$2,000.00	\$2,000.00	
100.2120.00.810.214.000000.5	Dues & Fees	\$3,424.00	\$308.00	\$0.00	\$308.00	\$362.00	\$670.00	\$362.00	
Func: Guidance Services - 2120		\$337,458.04	\$303,347.00	\$32,201.00	\$335,548.00	(\$473.00)	\$335,075.00	\$31,728.00	
100.2130.00.112.214.000000.5	Nurse Salaries	\$44,635.00	\$44,635.00	\$6,944.00	\$51,579.00	\$832.00	\$52,411.00	\$7,776.00	
100.2130.00.114.214.000000.5	LNA Salaries	\$15,918.28	\$21,762.00	(\$930.00)	\$20,832.00	\$0.00	\$20,832.00	(\$930.00)	
100.2130.00.610.214.000000.5	Supplies	\$4,082.48	\$3,385.00	\$0.00	\$3,385.00	\$0.00	\$3,385.00	\$0.00	
Func: Health Services - 2130		\$64,635.76	\$69,782.00	\$6,014.00	\$75,796.00	\$832.00	\$76,628.00	\$6,846.00	
100.2142.00.610.214.000000.5	Supplies - Psychological Serv	\$3,208.96	\$2,348.00	\$0.00	\$2,348.00	(\$2,348.00)	\$0.00	(\$2,348.00)	
100.2142.00.650.214.000000.5	Software - Psychological Serv	\$355.32	\$550.00	\$0.00	\$550.00	(\$550.00)	\$0.00	(\$550.00)	
100.2142.00.730.214.000000.5	Equipment	\$478.59	\$500.00	\$0.00	\$500.00	(\$500.00)	\$0.00	(\$500.00)	
Func: Psychological Services - 2142		\$4,042.87	\$3,398.00	\$0.00	\$3,398.00	(\$3,398.00)	\$0.00	(\$3,398.00)	
100.2152.00.610.214.000000.5	Supplies - Speech	\$836.02	\$457.00	\$0.00	\$457.00	(\$7.00)	\$450.00	(\$7.00)	
100.2152.00.640.214.000000.5	Books - Speech	\$127.85	\$200.00	\$0.00	\$200.00	\$100.00	\$300.00	\$100.00	
100.2152.00.650.214.000000.5	Software - Speech	\$250.00	\$1,070.00	\$0.00	\$1,070.00	(\$70.00)	\$1,000.00	(\$70.00)	
100.2152.00.730.214.000000.5	Equipment	\$198.78	\$500.00	\$0.00	\$500.00	(\$100.00)	\$400.00	(\$100.00)	
100.2152.00.733.214.000000.5	New Furniture	\$0.00	\$200.00	\$0.00	\$200.00	\$0.00	\$200.00	\$0.00	
100.2152.00.734.214.000000.5	Technology Equipment	\$448.00	\$0.00	\$0.00	\$0.00	\$500.00	\$500.00	\$500.00	
100.2152.00.738.214.000000.5	Replacement Equip.	\$0.00	\$1,000.00	\$0.00	\$1,000.00	(\$500.00)	\$500.00	(\$500.00)	
Func: Speech Services - 2152		\$1,860.65	\$3,427.00	\$0.00	\$3,427.00	(\$77.00)	\$3,350.00	(\$77.00)	

WINDHAM SCHOOL DISTRICT

Budget Report-Fiscal

Fiscal Year: 2014-2015

Print accounts with zero balance Round to whole dollars Account on new page

From Date: 11/1/2014

To Date: 11/30/2014

Definition: FY16-Phase1

Account	Description	FY14-Actual	FY15-Adopted	Increase	FY16-Default	Difference	FY16-Proposed	Total Increase	Per
100.2162.00.610.214.000000.5	Supplies - Physical Therapy	\$143.75	\$0.00	\$0.00	\$0.00	\$200.00	\$200.00	\$200.00	
100.2162.00.730.214.000000.5	Equipment	\$0.00	\$1,000.00	\$0.00	\$1,000.00	(\$500.00)	\$500.00	(\$500.00)	
Func: Physical Therapy Services - 2162		\$143.75	\$1,000.00	\$0.00	\$1,000.00	(\$300.00)	\$700.00	(\$300.00)	
100.2163.00.610.214.000000.5	Supplies - Occupational Ther	\$7.00	\$0.00	\$0.00	\$0.00	\$200.00	\$200.00	\$200.00	
100.2163.00.650.214.000000.5	Software - Occupational Ther	\$0.00	\$0.00	\$0.00	\$0.00	\$200.00	\$200.00	\$200.00	
100.2163.00.730.214.000000.5	Equipment	\$123.23	\$200.00	\$0.00	\$200.00	\$0.00	\$200.00	\$0.00	
Func: Occupational Therapy Services - 2163		\$130.23	\$200.00	\$0.00	\$200.00	\$400.00	\$600.00	\$400.00	
100.2190.00.162.214.000000.5	Extra Duties	\$11,386.10	\$14,400.00	\$0.00	\$14,400.00	(\$14,400.00)	\$0.00	(\$14,400.00)	
Func: Other Student Support Services - 2190		\$11,386.10	\$14,400.00	\$0.00	\$14,400.00	(\$14,400.00)	\$0.00	(\$14,400.00)	
100.2210.00.320.214.000000.5	Training Professional Develop	\$12,317.30	\$17,109.00	\$0.00	\$17,109.00	(\$7,109.00)	\$10,000.00	(\$7,109.00)	
Func: Improvement of Instruction - 2210		\$12,317.30	\$17,109.00	\$0.00	\$17,109.00	(\$7,109.00)	\$10,000.00	(\$7,109.00)	
100.2213.00.116.214.000000.5	Mentoring Stipends	\$1,950.00	\$4,000.00	\$0.00	\$4,000.00	\$2,400.00	\$6,400.00	\$2,400.00	
Func: TGIF - Teacher Initiatives - 2213		\$1,950.00	\$4,000.00	\$0.00	\$4,000.00	\$2,400.00	\$6,400.00	\$2,400.00	
100.2222.00.112.214.000000.5	Media Specialist Salary	\$40,538.50	\$41,010.00	\$8,594.00	\$49,604.00	\$0.00	\$49,604.00	\$8,594.00	
100.2222.00.532.214.000000.5	Data Communications	\$17,268.73	\$14,680.00	\$0.00	\$14,680.00	\$656.00	\$15,336.00	\$656.00	
100.2222.00.610.214.000000.5	Supplies - Media Center	\$1,288.10	\$1,201.00	\$0.00	\$1,201.00	\$99.00	\$1,300.00	\$99.00	
100.2222.00.640.214.000000.5	Books - Media Center	\$3,331.04	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$6,000.00	\$0.00	
100.2222.00.641.214.000000.5	Periodicals	\$1,293.54	\$1,300.00	\$0.00	\$1,300.00	\$0.00	\$1,300.00	\$0.00	
100.2222.00.642.214.000000.5	Electronic Info	\$12,568.54	\$4,300.00	\$0.00	\$4,300.00	\$0.00	\$4,300.00	\$0.00	
100.2222.00.739.214.000000.5	Other Equipment	\$550.35	\$600.00	\$0.00	\$600.00	\$450.00	\$1,050.00	\$450.00	
Func: Media Center Services - 2222		\$76,838.80	\$69,091.00	\$8,594.00	\$77,685.00	\$1,205.00	\$78,890.00	\$9,799.0	

WINDHAM SCHOOL DISTRICT

Budget Report-Fiscal

Fiscal Year: 2014-2015

Print accounts with zero balance Round to whole dollars Account on new page

From Date: 11/1/2014

To Date: 11/30/2014

Definition: FY16-Phase1

Account	Description	FY14-Actual	FY15-Adopted	Increase	FY16-Default	Difference	FY16-Proposed	Total Increase	Per
100.2225.00.112.214.000000.5	Integration Facilitator	\$63,275.55	\$66,239.00	\$2,440.00	\$68,679.00	\$0.00	\$68,679.00	\$2,440.00	
100.2225.00.117.214.000000.5	Technology Salaires	\$163,116.79	\$147,620.00	(\$76,235.00)	\$71,385.00	\$0.00	\$71,385.00	(\$76,235.00)	
100.2225.00.430.214.000000.5	Repairs & Maintenance	\$2,463.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	
100.2225.00.610.214.000000.5	Supplies - Technology	\$12,088.41	\$11,869.00	\$0.00	\$11,869.00	\$111.00	\$11,980.00	\$111.00	
100.2225.00.734.214.000000.5	Technology Equipment	\$198,228.17	\$238,310.00	\$22,501.00	\$260,811.00	\$0.00	\$260,811.00	\$22,501.00	
100.2225.00.739.214.000000.5	Other Equipment	\$9,608.64	\$10,900.00	\$0.00	\$10,900.00	\$1,350.00	\$12,250.00	\$1,350.00	
Func: Technology - 2225		\$448,780.56	\$477,938.00	(\$51,294.00)	\$426,644.00	\$1,461.00	\$428,105.00	(\$49,833.00)	
100.2410.00.110.214.000000.5	Principal Salaries	\$96,958.57	\$95,000.00	\$2,138.00	\$97,138.00	\$0.00	\$97,138.00	\$2,138.00	
100.2410.00.111.214.000000.5	Assistant Principal Salaries	\$82,012.00	\$81,200.00	\$2,436.00	\$83,636.00	\$0.00	\$83,636.00	\$2,436.00	
100.2410.00.115.214.000000.5	Secretary Salaries	\$75,202.98	\$75,319.00	\$9,846.00	\$85,165.00	\$16,387.00	\$101,552.00	\$26,233.00	
100.2410.00.320.214.000000.5	Professional Development	\$2,377.13	\$3,375.00	\$0.00	\$3,375.00	\$625.00	\$4,000.00	\$625.00	
100.2410.00.434.214.000000.5	Copy Machine Maintenance	\$19,849.96	\$16,600.00	\$0.00	\$16,600.00	\$3,250.00	\$19,850.00	\$3,250.00	
100.2410.00.534.214.000000.5	Postage	\$4,122.63	\$4,500.00	\$0.00	\$4,500.00	(\$1,500.00)	\$3,000.00	(\$1,500.00)	
100.2410.00.580.214.000000.5	Mileage & Travel	\$983.53	\$1,000.00	\$0.00	\$1,000.00	\$900.00	\$1,900.00	\$900.00	
100.2410.00.610.214.000000.5	Supplies	\$6,761.70	\$3,439.00	\$0.00	\$3,439.00	(\$439.00)	\$3,000.00	(\$439.00)	
100.2410.00.733.214.000000.5	New Furniture	\$0.00	\$10,000.00	\$0.00	\$10,000.00	(\$10,000.00)	\$0.00	(\$10,000.00)	
100.2410.00.735.214.000000.5	Copy Machine Replacement	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$4,000.00	\$14,000.00	\$4,000.00	
100.2410.00.739.214.000000.5	Other Equipment	\$3,923.95	\$2,000.00	\$0.00	\$2,000.00	(\$1,000.00)	\$1,000.00	(\$1,000.00)	
100.2410.00.810.214.000000.5	Dues & Fees	\$1,678.00	\$1,292.00	\$0.00	\$1,292.00	\$0.00	\$1,292.00	\$0.00	
Func: Office of the Principal - 2410		\$293,870.45	\$303,725.00	\$14,420.00	\$318,145.00	\$12,223.00	\$330,368.00	\$26,643.00	
100.2490.00.890.214.000000.5	Graduation Expense	\$14,660.30	\$21,024.00	\$0.00	\$21,024.00	\$0.00	\$21,024.00	\$0.00	
Func: Other Support Services - 2490		\$14,660.30	\$21,024.00	\$0.00	\$21,024.00	\$0.00	\$21,024.00	\$0.00	

WINDHAM SCHOOL DISTRICT

Budget Report-Fiscal

Fiscal Year: 2014-2015

Print accounts with zero balance
 Round to whole dollars
 Account on new page

From Date: 11/1/2014

To Date: 11/30/2014

Definition: FY16-Phase1

Account	Description	FY14-Actual	FY15-Adopted	Increase	FY16-Default	Difference	FY16-Proposed	Total Increase	Per
100.2620.00.118.214.000000.5	Custodian Salaries	\$217,146.04	\$189,832.00	(\$3,672.00)	\$186,160.00	\$0.00	\$186,160.00	(\$3,672.00)	
100.2620.00.421.214.000000.5	Rubbish Removal	\$9,544.83	\$6,300.00	\$0.00	\$6,300.00	\$3,471.00	\$9,771.00	\$3,471.00	
100.2620.00.429.214.000000.5	Septic Tank	\$3,120.00	\$4,680.00	\$0.00	\$4,680.00	(\$520.00)	\$4,160.00	(\$520.00)	
100.2620.00.430.214.000000.5	Repairs & Maintenance	\$227,615.68	\$153,572.00	\$0.00	\$153,572.00	\$3,338.00	\$156,910.00	\$3,338.00	
100.2620.00.531.214.000000.5	Telephone	\$18,526.46	\$16,553.00	\$0.00	\$16,553.00	\$2,747.00	\$19,300.00	\$2,747.00	
100.2620.00.610.214.000000.5	Supplies	\$92,946.51	\$54,061.00	\$0.00	\$54,061.00	\$21,509.00	\$75,570.00	\$21,509.00	
100.2620.00.622.214.000000.5	Electricity	\$194,091.58	\$193,137.00	\$0.00	\$193,137.00	\$1,420.00	\$194,557.00	\$1,420.00	
100.2620.00.623.214.000000.5	Propane	\$3,024.38	\$1,517.00	\$0.00	\$1,517.00	\$1,880.00	\$3,397.00	\$1,880.00	
100.2620.00.624.214.000000.5	Heating Oil	\$208,825.74	\$165,903.00	\$0.00	\$165,903.00	\$2,664.00	\$168,567.00	\$2,664.00	
100.2620.00.737.214.000000.5	Replacement Of Fixtures	\$1,307.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	
Func: Building Operating Services - 2620		\$976,148.22	\$790,555.00	(\$3,672.00)	\$786,883.00	\$36,509.00	\$823,392.00	\$32,837.00	
100.2630.00.424.214.000000.5	Sites	\$28,050.00	\$0.00	\$82,000.00	\$82,000.00	\$0.00	\$82,000.00	\$82,000.00	
Func: Grounds Services - 2630		\$28,050.00	\$0.00	\$82,000.00	\$82,000.00	\$0.00	\$82,000.00	\$82,000.00	
100.2724.00.519.214.000000.5	Athletic Transportation	\$100,931.49	\$107,000.00	(\$4,204.00)	\$102,796.00	\$0.00	\$102,796.00	(\$4,204.00)	
Func: Co-Curricular Transportation - 2724		\$100,931.49	\$107,000.00	(\$4,204.00)	\$102,796.00	\$0.00	\$102,796.00	(\$4,204.00)	
Loc: WHS - Windham High School - 214		\$7,275,423.53	\$7,294,481.00	\$102,478.00	\$7,396,959.00	\$42,977.00	\$7,439,936.00	\$145,455.00	
100.2321.00.109.290.000000.5	Superintendent	\$131,500.00	\$131,500.00	\$2,630.00	\$134,130.00	\$0.00	\$134,130.00	\$2,630.00	
100.2321.00.115.290.000000.5	Secretary Salaries	\$35,027.50	\$52,128.00	(\$830.00)	\$51,298.00	\$11,400.00	\$62,698.00	\$10,570.00	
100.2321.00.534.290.000000.5	Postage	\$3,980.99	\$3,000.00	\$0.00	\$3,000.00	\$1,000.00	\$4,000.00	\$1,000.00	
100.2321.00.540.290.000000.5	Advertising	\$34.13	\$1,500.00	\$0.00	\$1,500.00	(\$1,400.00)	\$100.00	(\$1,400.00)	

WINDHAM SCHOOL DISTRICT

Budget Report-Fiscal

Fiscal Year: 2014-2015

Print accounts with zero balance
 Round to whole dollars
 Account on new page

From Date: 11/1/2014

To Date: 11/30/2014

Definition: FY16-Phase1

Account	Description	FY14-Actual	FY15-Adopted	Increase	FY16-Default	Difference	FY16-Proposed	Total Increase	Per
100.2321.00.550.290.000000.5	Printing	\$0.00	\$2,000.00	\$0.00	\$2,000.00	(\$2,000.00)	\$0.00	(\$2,000.00)	
100.2321.00.580.290.000000.5	Mileage & Travel	\$4,816.94	\$4,000.00	\$0.00	\$4,000.00	\$1,000.00	\$5,000.00	\$1,000.00	
100.2321.00.610.290.000000.5	Supplies	\$21,980.40	\$18,000.00	\$0.00	\$18,000.00	\$4,000.00	\$22,000.00	\$4,000.00	
100.2321.00.810.290.000000.5	Dues & Fees	\$7,228.50	\$8,000.00	\$0.00	\$8,000.00	(\$700.00)	\$7,300.00	(\$700.00)	
100.2321.00.890.290.000000.5	Miscellaneous Expenditures	\$29,226.62	\$3,000.00	\$0.00	\$3,000.00	\$12,000.00	\$15,000.00	\$12,000.00	
Func: Superintendent's Office - 2321		\$233,795.08	\$223,128.00	\$1,800.00	\$224,928.00	\$25,300.00	\$250,228.00	\$27,100.00	
100.2331.00.109.290.000000.5	Director of CIA	\$92,500.00	\$91,000.00	\$4,000.00	\$95,000.00	\$0.00	\$95,000.00	\$4,000.00	
100.2331.00.580.290.000000.5	Mileage & Travel	\$2,069.95	\$3,000.00	\$0.00	\$3,000.00	(\$800.00)	\$2,200.00	(\$800.00)	
100.2331.00.610.290.000000.5	Supplies	\$4,707.74	\$2,000.00	\$0.00	\$2,000.00	\$1,600.00	\$3,600.00	\$1,600.00	
Func: Curriculum Services - 2331		\$99,277.69	\$96,000.00	\$4,000.00	\$100,000.00	\$800.00	\$100,800.00	\$4,800.00	
100.2332.00.109.290.000000.5	Special Services Director	\$89,000.00	\$89,000.00	\$3,000.00	\$92,000.00	\$0.00	\$92,000.00	\$3,000.00	
100.2332.00.115.290.000000.5	Secretary Salaries	\$25,048.30	\$24,954.00	\$500.00	\$25,454.00	\$0.00	\$25,454.00	\$500.00	
100.2332.00.580.290.000000.5	Mileage & Travel	\$3,535.04	\$3,000.00	\$0.00	\$3,000.00	\$600.00	\$3,600.00	\$600.00	
100.2332.00.610.290.000000.5	Supplies	\$197.48	\$2,000.00	\$0.00	\$2,000.00	(\$1,800.00)	\$200.00	(\$1,800.00)	
Func: Student Services Administration - 2332		\$117,780.82	\$118,954.00	\$3,500.00	\$122,454.00	(\$1,200.00)	\$121,254.00	\$2,300.00	
100.2511.00.109.290.000000.5	Director Of Business, Finance	\$105,000.00	\$105,000.00	\$5,316.00	\$110,316.00	\$0.00	\$110,316.00	\$5,316.00	
100.2511.00.115.290.000000.5	Business Assistant	\$37,525.84	\$33,521.00	\$1,189.00	\$34,710.00	\$0.00	\$34,710.00	\$1,189.00	
100.2511.00.580.290.000000.5	Mileage & Travel	\$5,115.44	\$3,000.00	\$0.00	\$3,000.00	\$2,200.00	\$5,200.00	\$2,200.00	
100.2511.00.610.290.000000.5	Supplies	\$3,723.10	\$2,000.00	\$0.00	\$2,000.00	\$1,800.00	\$3,800.00	\$1,800.00	
Func: Business Office - 2511		\$151,364.38	\$143,521.00	\$6,505.00	\$150,026.00	\$4,000.00	\$154,026.00	\$10,505.00	
100.2515.00.119.290.000000.5	Lead Accountant	\$51,500.00	\$51,500.00	\$3,500.00	\$55,000.00	\$0.00	\$55,000.00	\$3,500.00	

WINDHAM SCHOOL DISTRICT

Budget Report-Fiscal

Fiscal Year: 2014-2015

Print accounts with zero balance Round to whole dollars Account on new page

From Date: 11/1/2014

To Date: 11/30/2014

Definition: FY16-Phase1

Account	Description	FY14-Actual	FY15-Adopted	Increase	FY16-Default	Difference	FY16-Proposed	Total Increase	Per
100.2515.01.119.290.000000.5	Accounting Clerk	\$36,121.50	\$35,100.00	\$702.00	\$35,802.00	\$0.00	\$35,802.00	\$702.00	
Func: Accounting Services - 2515		\$87,621.50	\$86,600.00	\$4,202.00	\$90,802.00	\$0.00	\$90,802.00	\$4,202.00	
100.2519.00.109.290.000000.5	HR Director	\$65,500.00	\$65,500.00	\$1,310.00	\$66,810.00	\$0.00	\$66,810.00	\$1,310.00	
100.2519.00.115.290.000000.5	Hr Assistant	\$38,053.75	\$27,222.00	\$546.00	\$27,768.00	\$0.00	\$27,768.00	\$546.00	
100.2519.00.580.290.000000.5	Mileage & Travel	\$243.03	\$500.00	\$0.00	\$500.00	(\$250.00)	\$250.00	(\$250.00)	
Func: HR Services - 2519		\$103,796.78	\$93,222.00	\$1,856.00	\$95,078.00	(\$250.00)	\$94,828.00	\$1,606.00	
100.2620.00.421.290.000000.5	Rubbish Removal	\$0.00	\$0.00	\$0.00	\$0.00	\$4,912.00	\$4,912.00	\$4,912.00	
100.2620.00.430.290.000000.5	Repairs & Maintenance	\$59,074.49	\$27,401.00	\$0.00	\$27,401.00	(\$12,401.00)	\$15,000.00	(\$12,401.00)	
100.2620.00.434.290.000000.5	Copy Machine Maintenance	\$0.00	\$3,239.00	\$0.00	\$3,239.00	(\$239.00)	\$3,000.00	(\$239.00)	
100.2620.00.610.290.000000.5	Supplies	\$6,086.93	\$2,000.00	\$0.00	\$2,000.00	\$4,100.00	\$6,100.00	\$4,100.00	
100.2620.00.622.290.000000.5	Electricity	\$9,185.16	\$11,000.00	\$0.00	\$11,000.00	(\$1,539.00)	\$9,461.00	(\$1,539.00)	
100.2620.00.624.290.000000.5	Heating Oil	\$7,175.01	\$5,105.00	\$0.00	\$5,105.00	\$207.00	\$5,312.00	\$207.00	
Func: Building Operating Services - 2620		\$81,521.59	\$48,745.00	\$0.00	\$48,745.00	(\$4,960.00)	\$43,785.00	(\$4,960.00)	
100.2900.00.211.290.000000.5	Health Insurance	\$183,489.61	\$193,134.00	(\$12,719.00)	\$180,415.00	\$1.00	\$180,416.00	(\$12,718.00)	
100.2900.00.212.290.000000.5	Dental Insurance	\$15,097.08	\$14,524.00	(\$406.00)	\$14,118.00	\$1.00	\$14,119.00	(\$405.00)	
100.2900.00.220.290.000000.5	FICA	\$54,067.97	\$54,042.00	\$3,164.00	\$57,206.00	\$0.00	\$57,206.00	\$3,164.00	
100.2900.00.231.290.000000.5	NHRS-Employees	\$51,783.53	\$66,853.00	\$8,552.00	\$75,405.00	\$0.00	\$75,405.00	\$8,552.00	
100.2900.00.240.290.000000.5	SAU Tuition Reimbursement	\$29,408.50	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$15,000.00	\$0.00	
100.2900.00.250.290.000000.5	Unemployment Insurance	\$0.00	\$936.00	\$0.00	\$936.00	\$0.00	\$936.00	\$0.00	
100.2900.00.260.290.000000.5	Workers Comp	\$0.00	\$5,087.00	\$297.00	\$5,384.00	\$1.00	\$5,385.00	\$298.00	
100.2900.00.291.290.000000.5	SAU TSA Contributions	\$12,260.10	\$22,410.00	\$265.00	\$22,675.00	\$0.00	\$22,675.00	\$265.00	
Func: Benefits - 2900		\$346,106.79	\$371,986.00	(\$847.00)	\$371,139.00	\$3.00	\$371,142.00	(\$844.00)	
Loc: SAU - 290		\$1,221,264.63	\$1,182,156.00	\$21,016.00	\$1,203,172.00	\$23,693.00	\$1,226,865.00	\$44,709.00	

WINDHAM SCHOOL DISTRICT

Budget Report-Fiscal

Fiscal Year: 2014-2015

Print accounts with zero balance Round to whole dollars Account on new page

From Date: 11/1/2014

To Date: 11/30/2014

Definition: FY16-Phase1

Account	Description	FY14-Actual	FY15-Adopted	Increase	FY16-Default	Difference	FY16-Proposed	Total Increase	Per
100.1100.00.162.299.000000.5	Extra Duties	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00	\$3,000.00	\$3,000.00	
100.1100.00.564.299.000000.5	Court Placed Tuition	\$0.00	\$0.00	\$40,000.00	\$40,000.00	\$0.00	\$40,000.00	\$40,000.00	
100.1100.00.640.299.000000.5	District Textbook Initiatives	\$37,381.15	\$37,398.00	\$0.00	\$37,398.00	\$4,400.00	\$41,798.00	\$4,400.00	
Func: Regular Education - 1100		\$37,381.15	\$37,398.00	\$40,000.00	\$77,398.00	\$7,400.00	\$84,798.00	\$47,400.00	
100.1200.00.108.299.000000.5	Special Education Administrat	\$68,587.91	\$68,000.00	(\$68,000.00)	\$0.00	\$0.00	\$0.00	(\$68,000.00)	
100.1200.00.114.299.000000.5	Instructional Assistant Salarie:	\$18,488.93	\$18,997.00	(\$139.00)	\$18,858.00	\$0.00	\$18,858.00	(\$139.00)	
100.1200.00.161.299.000000.5	Special Education Meeting Sa	\$0.00	\$15,000.00	(\$14,000.00)	\$1,000.00	\$0.00	\$1,000.00	(\$14,000.00)	
100.1200.00.240.299.000000.5	Staff Development	\$10,482.00	\$8,840.00	\$3,570.00	\$12,410.00	\$0.00	\$12,410.00	\$3,570.00	
100.1200.00.322.299.000000.5	Contracted Services	\$33,416.05	\$33,000.00	\$18,500.00	\$51,500.00	\$0.00	\$51,500.00	\$18,500.00	
100.1200.00.323.299.000000.5	Contracted Services	\$104,933.96	\$28,200.00	\$5,800.00	\$34,000.00	\$0.00	\$34,000.00	\$5,800.00	
100.1200.00.329.299.000000.5	Professional Development	\$2,386.10	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$1,500.00	\$0.00	
100.1200.00.430.299.000000.5	Repairs & Maintenance	\$0.00	\$0.00	\$3,000.00	\$3,000.00	\$0.00	\$3,000.00	\$3,000.00	
100.1200.00.561.299.000000.5	TUITION TO LEAS	\$0.00	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$25,000.00	\$0.00	
100.1200.00.564.299.000000.5	Special Day School Tuition	\$976,763.89	\$1,001,699.00	\$20,000.00	\$1,021,699.00	\$0.00	\$1,021,699.00	\$20,000.00	
100.1200.00.569.299.000000.5	Residential Tuition	\$122,440.50	\$213,000.00	(\$88,000.00)	\$125,000.00	\$0.00	\$125,000.00	(\$88,000.00)	
100.1200.00.581.299.000000.5	Mileage & Travel	\$2,871.91	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	
100.1200.00.591.299.000000.5	Student Services	\$66,962.45	\$69,000.00	(\$69,000.00)	\$0.00	\$0.00	\$0.00	(\$69,000.00)	
100.1200.00.610.299.000000.5	Supplies	\$2,022.52	\$946.00	\$0.00	\$946.00	\$0.00	\$946.00	\$0.00	
100.1200.00.641.299.000000.5	Periodicals	\$1,122.95	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$1,500.00	\$0.00	
100.1200.00.643.299.000000.5	Special Education Information	\$0.00	\$750.00	\$0.00	\$750.00	\$0.00	\$750.00	\$0.00	
100.1200.00.730.299.000000.5	Equipment	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	
100.1200.00.734.299.000000.5	Technology Equipment	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	

WINDHAM SCHOOL DISTRICT

Budget Report-Fiscal

Fiscal Year: 2014-2015

Print accounts with zero balance Round to whole dollars Account on new page

From Date: 11/1/2014

To Date: 11/30/2014

Definition: FY16-Phase1

Account	Description	FY14-Actual	FY15-Adopted	Increase	FY16-Default	Difference	FY16-Proposed	Total Increase	Per
100.1200.00.738.299.000000.5	Special Education Replaceme	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	
100.1200.00.810.299.000000.5	Dues & Fees	\$22,663.84	\$18,006.00	\$1,994.00	\$20,000.00	\$0.00	\$20,000.00	\$1,994.00	
100.1200.00.840.299.000000.5	Sped Contingency	\$0.00	\$200,000.00	\$0.00	\$200,000.00	\$0.00	\$200,000.00	\$0.00	
Func: Special Education - 1200		\$1,433,143.01	\$1,712,938.00	(\$186,275.00)	\$1,526,663.00	\$0.00	\$1,526,663.00	(\$186,275.00)	
100.1260.00.108.299.000000.5	ESOL Coordinator	\$68,722.50	\$69,164.00	\$1,550.00	\$70,714.00	\$0.00	\$70,714.00	\$1,550.00	
100.1260.00.162.299.000000.5	ESOL Extra Duties	\$1,687.52	\$0.00	\$1,688.00	\$1,688.00	\$0.00	\$1,688.00	\$1,688.00	
100.1260.00.181.299.000000.5	ESOL Tutor Salaries	\$78,970.95	\$78,971.00	\$1,582.00	\$80,553.00	\$0.00	\$80,553.00	\$1,582.00	
100.1260.00.240.299.000000.5	Staff Development Esol	\$0.00	\$0.00	\$200.00	\$200.00	\$0.00	\$200.00	\$200.00	
100.1260.00.581.299.000000.5	Mileage & Travel	\$1,017.37	\$500.00	\$500.00	\$1,000.00	\$0.00	\$1,000.00	\$500.00	
100.1260.00.610.299.000000.5	Supplies - ESOL	\$260.46	\$540.00	\$20.00	\$560.00	\$0.00	\$560.00	\$20.00	
100.1260.00.640.299.000000.5	Books	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	
Func: ESOL - 1260		\$150,658.80	\$149,675.00	\$5,540.00	\$155,215.00	\$0.00	\$155,215.00	\$5,540.00	
100.1280.00.112.299.000000.5	ESY Salaries	\$93,071.99	\$75,478.00	\$0.00	\$75,478.00	\$0.00	\$75,478.00	\$0.00	
100.1280.00.114.299.000000.5	ESY Instructional Assistant Sa	\$0.00	\$0.00	\$67,000.00	\$67,000.00	\$0.00	\$67,000.00	\$67,000.00	
100.1280.00.323.299.000000.5	ESY Professional Services	\$0.00	\$0.00	\$30,000.00	\$30,000.00	\$0.00	\$30,000.00	\$30,000.00	
100.1280.00.564.299.000000.5	ESY Day Tuition	\$0.00	\$0.00	\$75,000.00	\$75,000.00	\$0.00	\$75,000.00	\$75,000.00	
100.1280.00.591.299.000000.5	ESY Other Services (Camps)	\$0.00	\$0.00	\$15,000.00	\$15,000.00	\$0.00	\$15,000.00	\$15,000.00	
100.1280.00.610.299.000000.5	ESY Supplies	\$0.00	\$0.00	\$800.00	\$800.00	\$0.00	\$800.00	\$800.00	
Func: Extended School Year - 1280		\$93,071.99	\$75,478.00	\$187,800.00	\$263,278.00	\$0.00	\$263,278.00	\$187,800.00	
100.2130.00.112.299.000000.5	Nurse Salaries	\$44,669.28	\$44,635.00	\$6,944.00	\$51,579.00	\$832.00	\$52,411.00	\$7,776.00	
Func: Health Services - 2130		\$44,669.28	\$44,635.00	\$6,944.00	\$51,579.00	\$832.00	\$52,411.00	\$7,776.00	

WINDHAM SCHOOL DISTRICT

Budget Report-Fiscal

Fiscal Year: 2014-2015

Print accounts with zero balance Round to whole dollars Account on new page

From Date: 11/1/2014

To Date: 11/30/2014

Definition: FY16-Phase1

Account	Description	FY14-Actual	FY15-Adopted	Increase	FY16-Default	Difference	FY16-Proposed	Total Increase	Per
100.2142.00.112.299.000000.5	Psychological Services Salarii	\$238,094.08	\$251,825.00	\$7,888.00	\$259,713.00	\$0.00	\$259,713.00	\$7,888.00	
100.2142.00.240.299.000000.5	Psych Tuition Reimbursement	\$99.00	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	
100.2142.00.322.299.000000.5	Psychological Testing and Co	\$33,564.80	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	
100.2142.00.323.299.000000.5	Psychological Direct Counseli	\$92,992.62	\$120,000.00	(\$18,000.00)	\$102,000.00	\$0.00	\$102,000.00	(\$18,000.00)	
100.2142.00.580.299.000000.5	Mileage & Travel	\$1,608.81	\$700.00	\$0.00	\$700.00	\$0.00	\$700.00	\$0.00	
100.2142.00.610.299.000000.5	Supplies - Psychological Serv	\$1,496.46	\$1,562.00	\$10,533.00	\$12,095.00	\$0.00	\$12,095.00	\$10,533.00	
100.2142.00.641.299.000000.5	Periodicals	\$83.74	\$200.00	\$0.00	\$200.00	\$0.00	\$200.00	\$0.00	
100.2142.00.650.299.000000.5	Software - Psychological Serv	\$0.00	\$400.00	\$500.00	\$900.00	\$0.00	\$900.00	\$500.00	
100.2142.00.730.299.000000.5	Equipment	\$854.75	\$800.00	\$500.00	\$1,300.00	\$0.00	\$1,300.00	\$500.00	
100.2142.00.738.299.000000.5	Psychological Replacement O	\$400.00	\$800.00	\$0.00	\$800.00	\$0.00	\$800.00	\$0.00	
100.2142.00.810.299.000000.5	Dues & Fees	\$199.00	\$380.00	\$0.00	\$380.00	\$0.00	\$380.00	\$0.00	
Func: Psychological Services - 2142		\$369,393.26	\$397,167.00	\$1,421.00	\$398,588.00	\$0.00	\$398,588.00	\$1,421.00	
100.2152.00.112.299.000000.5	Speech Pathologist Salaries	\$66,100.80	\$69,629.00	\$3,742.00	\$73,371.00	\$0.00	\$73,371.00	\$3,742.00	
100.2152.00.322.299.000000.5	Contracted Consultants - Spe	\$320.00	\$6,000.00	\$54,000.00	\$60,000.00	\$0.00	\$60,000.00	\$54,000.00	
100.2152.00.323.299.000000.5	Speech/Lang. Contracted Ser	\$6,921.88	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$25,000.00	\$0.00	
100.2152.00.340.299.000000.5	Contracted Services - Speech	\$0.00	\$500.00	(\$500.00)	\$0.00	\$0.00	\$0.00	(\$500.00)	
100.2152.00.730.299.000000.5	Equipment	\$1,870.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	
100.2152.00.734.299.000000.5	Technology Equipment - Spee	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	
100.2152.00.738.299.000000.5	Replacement Equip.	\$0.00	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$2,500.00	\$0.00	
Func: Speech Services - 2152		\$75,212.68	\$107,629.00	\$57,242.00	\$164,871.00	\$0.00	\$164,871.00	\$57,242.00	
100.2162.00.323.299.000000.5	Direct Servies - Physical Ther	\$71,856.40	\$75,000.00	\$3,000.00	\$78,000.00	\$0.00	\$78,000.00	\$3,000.00	
100.2162.00.610.299.000000.5	Supplies - Physical Therapy	\$0.00	\$200.00	\$0.00	\$200.00	\$0.00	\$200.00	\$0.00	
100.2162.00.730.299.000000.5	Equipment	\$110.95	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$4,000.00	\$0.00	
Func: Physical Therapy Services - 2162		\$71,967.35	\$79,200.00	\$3,000.00	\$82,200.00	\$0.00	\$82,200.00	\$3,000.00	

WINDHAM SCHOOL DISTRICT

Budget Report-Fiscal

Fiscal Year: 2014-2015

Print accounts with zero balance Round to whole dollars Account on new page

From Date: 11/1/2014

To Date: 11/30/2014

Definition: FY16-Phase1

Account	Description	FY14-Actual	FY15-Adopted	Increase	FY16-Default	Difference	FY16-Proposed	Total Increase	Per
100.2163.00.112.299.000000.5	Occupational Therapist Salari	\$51,430.00	\$55,287.00	(\$10,780.00)	\$44,507.00	\$0.00	\$44,507.00	(\$10,780.00)	
100.2163.00.322.299.000000.5	Contracted Services Indirect -	\$0.00	\$600.00	\$0.00	\$600.00	\$0.00	\$600.00	\$0.00	
100.2163.00.323.299.000000.5	Contracted Services Direct - C	\$5,683.61	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	
Func: Occupational Therapy Services - 2163		\$57,113.61	\$60,887.00	(\$10,780.00)	\$50,107.00	\$0.00	\$50,107.00	(\$10,780.00)	
100.2210.00.112.299.000000.5	New Teacher Training	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00	\$10,000.00	\$10,000.00	
100.2210.00.240.299.000000.5	Non-Union Tuition Reimburse	\$0.00	\$10,510.00	\$0.00	\$10,510.00	(\$10,510.00)	\$0.00	(\$10,510.00)	
100.2210.00.320.299.000000.5	Admin Workshops	\$577.90	\$4,000.00	\$0.00	\$4,000.00	(\$4,000.00)	\$0.00	(\$4,000.00)	
100.2210.00.321.299.000000.5	Nu Workshops	\$500.00	\$2,500.00	\$0.00	\$2,500.00	(\$2,500.00)	\$0.00	(\$2,500.00)	
Func: Improvement of Instruction - 2210		\$1,077.90	\$17,010.00	\$0.00	\$17,010.00	(\$7,010.00)	\$10,000.00	(\$7,010.00)	
100.2211.00.112.299.000000.5	T.G.I.F Committee Salary	\$19,775.00	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$15,000.00	\$0.00	
100.2211.00.322.299.000000.5	Tgif: School Improvement	\$20,850.89	\$39,000.00	\$0.00	\$39,000.00	\$0.00	\$39,000.00	\$0.00	
Func: TGIF - 2211		\$40,625.89	\$54,000.00	\$0.00	\$54,000.00	\$0.00	\$54,000.00	\$0.00	
100.2212.00.112.299.000000.5	T.G.I.F. Salaries	\$33,378.61	\$28,000.00	\$0.00	\$28,000.00	\$0.00	\$28,000.00	\$0.00	
100.2212.00.320.299.000000.5	TGIF Professional Educationa	\$9,225.41	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	
100.2212.00.610.299.000000.5	Supplies	\$7,326.36	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	
Func: TGIF - Teacher Improvement - 2212		\$49,930.38	\$41,000.00	\$0.00	\$41,000.00	\$0.00	\$41,000.00	\$0.00	
100.2213.00.112.299.000000.5	Salaries-Tgif - School Commu	\$32,063.00	\$34,000.00	\$0.00	\$34,000.00	\$0.00	\$34,000.00	\$0.00	
100.2213.00.610.299.000000.5	Supplies	\$517.35	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$6,000.00	\$0.00	
Func: TGIF - Teacher Initiatives - 2213		\$32,580.35	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$40,000.00	\$0.00	

WINDHAM SCHOOL DISTRICT

Budget Report-Fiscal

Fiscal Year: 2014-2015

Print accounts with zero balance Round to whole dollars Account on new page

From Date: 11/1/2014

To Date: 11/30/2014

Definition: FY16-Phase1

Account	Description	FY14-Actual	FY15-Adopted	Increase	FY16-Default	Difference	FY16-Proposed	Total Increase	Per
100.2214.00.240.299.000000.5	Tuition Reimbursement	\$95,224.46	\$85,000.00	\$0.00	\$85,000.00	\$0.00	\$85,000.00	\$0.00	
100.2214.00.320.299.000000.5	Teacher Workshops/Conferen	\$43,996.95	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$15,000.00	\$0.00	
Func: Teacher Professional Development - 2214		\$139,221.41	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$100,000.00	\$0.00	
100.2219.00.240.299.000000.5	IA Tuition Reimbursement	\$10,315.25	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$15,000.00	\$0.00	
Func: IA Tuition Reimbursement - 2219		\$10,315.25	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$15,000.00	\$0.00	
100.2225.00.108.299.000000.5	Technology Director	\$80,000.00	\$80,000.00	\$1,600.00	\$81,600.00	\$0.00	\$81,600.00	\$1,600.00	
100.2225.00.117.299.000000.5	Technology Salaries	\$94,721.05	\$147,082.00	\$85,608.00	\$232,690.00	\$42,900.00	\$275,590.00	\$128,508.00	
100.2225.00.320.299.000000.5	Professional Development-Te	\$11,910.45	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$30,000.00	\$0.00	
100.2225.00.430.299.000000.5	Repairs & Maintenance	\$6,625.00	\$0.00	\$0.00	\$0.00	\$6,625.00	\$6,625.00	\$6,625.00	
100.2225.00.531.299.000000.5	Telephone	\$43,100.62	\$23,560.00	\$0.00	\$23,560.00	\$0.00	\$23,560.00	\$0.00	
100.2225.00.532.299.000000.5	Data Communication Services	\$0.00	\$35,760.00	\$0.00	\$35,760.00	\$0.00	\$35,760.00	\$0.00	
100.2225.00.610.299.000000.5	Supplies - Technology	\$70,566.03	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$30,000.00	\$0.00	
100.2225.00.734.299.000000.5	Technology Equipment	\$191,507.07	\$254,000.00	\$0.00	\$254,000.00	(\$49,000.00)	\$205,000.00	(\$49,000.00)	
100.2225.00.810.299.000000.5	Dues & Fees	\$126,413.60	\$145,536.00	\$0.00	\$145,536.00	\$54,028.00	\$199,564.00	\$54,028.00	
100.2225.01.108.299.000000.5	Student Data Coordinator	\$44,846.15	\$53,000.00	\$1,060.00	\$54,060.00	\$0.00	\$54,060.00	\$1,060.00	
Func: Technology - 2225		\$669,689.97	\$798,938.00	\$88,268.00	\$887,206.00	\$54,553.00	\$941,759.00	\$142,821.00	
100.2310.00.103.299.000000.5	School Board Salaries	\$3,500.00	\$3,500.00	\$0.00	\$3,500.00	\$0.00	\$3,500.00	\$0.00	
100.2310.00.115.299.000000.5	Secretary Salaries	\$3,525.00	\$2,400.00	\$0.00	\$2,400.00	\$1,025.00	\$3,425.00	\$1,025.00	
100.2310.00.341.299.000000.5	Ballot Clerks	\$492.15	\$709.00	\$0.00	\$709.00	(\$70.00)	\$639.00	(\$70.00)	
100.2310.00.540.299.000000.5	Advertising - Ballots	\$13,277.46	\$13,750.00	\$0.00	\$13,750.00	\$1,896.00	\$15,646.00	\$1,896.00	
100.2310.00.610.299.000000.5	Supplies - District	\$12,410.68	\$10,063.00	\$0.00	\$10,063.00	(\$925.00)	\$9,138.00	(\$925.00)	
100.2310.00.810.299.000000.5	Dues & Fees	\$16,995.51	\$17,000.00	\$0.00	\$17,000.00	\$53.00	\$17,053.00	\$53.00	

WINDHAM SCHOOL DISTRICT

Budget Report-Fiscal

Fiscal Year: 2014-2015

Print accounts with zero balance
 Round to whole dollars
 Account on new page

From Date: 11/1/2014

To Date: 11/30/2014

Definition: FY16-Phase1

Account	Description	FY14-Actual	FY15-Adopted	Increase	FY16-Default	Difference	FY16-Proposed	Total Increase	Per
100.2310.00.890.299.000000.5	Committee Expenses	\$594.80	\$10,000.00	\$0.00	\$10,000.00	(\$5,000.00)	\$5,000.00	(\$5,000.00)	
Func: School Board Services - 2310		\$50,795.60	\$57,422.00	\$0.00	\$57,422.00	(\$3,021.00)	\$54,401.00	(\$3,021.00)	
100.2312.00.107.299.000000.5	Clerk Salary	\$500.00	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	
Func: Clerk Services - 2312		\$500.00	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	
100.2313.00.104.299.000000.5	Treasurer Salary	\$6,000.00	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$6,000.00	\$0.00	
100.2313.00.610.299.000000.5	Supplies - Treasurer	\$0.00	\$1,351.00	\$0.00	\$1,351.00	\$0.00	\$1,351.00	\$0.00	
Func: Treasurer Services - 2313		\$6,000.00	\$7,351.00	\$0.00	\$7,351.00	\$0.00	\$7,351.00	\$0.00	
100.2314.00.105.299.000000.5	Moderator Salary	\$200.00	\$200.00	\$0.00	\$200.00	\$0.00	\$200.00	\$0.00	
Func: Election Services - 2314		\$200.00	\$200.00	\$0.00	\$200.00	\$0.00	\$200.00	\$0.00	
100.2317.00.330.299.000000.5	Auditors	\$23,283.00	\$21,770.00	\$0.00	\$21,770.00	\$1,928.00	\$23,698.00	\$1,928.00	
Func: Audit Services - 2317		\$23,283.00	\$21,770.00	\$0.00	\$21,770.00	\$1,928.00	\$23,698.00	\$1,928.00	
100.2318.00.330.299.000000.5	Counsel Fees	\$84,723.89	\$63,913.00	\$0.00	\$63,913.00	\$21,019.00	\$84,932.00	\$21,019.00	
Func: Legal Services - 2318		\$84,723.89	\$63,913.00	\$0.00	\$63,913.00	\$21,019.00	\$84,932.00	\$21,019.00	
100.2331.00.108.299.000000.5	Director Salaries	\$0.00	\$300,000.00	(\$8,500.00)	\$291,500.00	\$145,000.00	\$436,500.00	\$136,500.00	
100.2331.00.320.299.000000.5	Director Workshops/Conferen	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00	\$4,000.00	\$4,000.00	
100.2331.00.581.299.000000.5	Director Mileage & Travel	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00	\$4,000.00	\$4,000.00	
Func: Curriculum Services - 2331		\$0.00	\$300,000.00	(\$8,500.00)	\$291,500.00	\$153,000.00	\$444,500.00	\$144,500.00	
100.2620.00.115.299.000000.5	Facilities Secretary	\$450.00	\$0.00	\$19,500.00	\$19,500.00	\$0.00	\$19,500.00	\$19,500.00	

WINDHAM SCHOOL DISTRICT

Budget Report-Fiscal

Fiscal Year: 2014-2015

Print accounts with zero balance Round to whole dollars Account on new page

From Date: 11/1/2014

To Date: 11/30/2014

Definition: FY16-Phase1

Account	Description	FY14-Actual	FY15-Adopted	Increase	FY16-Default	Difference	FY16-Proposed	Total Increase	Per
100.2620.00.118.299.000000.5	Maintenance Salaries	\$143,226.29	\$191,732.00	\$17,608.00	\$209,340.00	\$0.00	\$209,340.00	\$17,608.00	
100.2620.00.430.299.000000.5	Repairs & Maintenance	\$151,952.80	\$48,278.00	\$0.00	\$48,278.00	\$19,726.00	\$68,004.00	\$19,726.00	
100.2620.00.441.299.000000.5	Rent- Land & Buildings	\$0.00	\$0.00	\$22,500.00	\$22,500.00	\$0.00	\$22,500.00	\$22,500.00	
100.2620.00.531.299.000000.5	Telephone	\$14,937.91	\$3,925.00	\$0.00	\$3,925.00	\$11,013.00	\$14,938.00	\$11,013.00	
100.2620.00.580.299.000000.5	Mileage & Travel	\$609.89	\$0.00	\$0.00	\$0.00	\$610.00	\$610.00	\$610.00	
100.2620.00.610.299.000000.5	Supplies	\$18,841.15	\$7,304.00	\$0.00	\$7,304.00	\$5,069.00	\$12,373.00	\$5,069.00	
100.2620.00.626.299.000000.5	Gasoline	\$4,632.79	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
100.2620.01.430.299.000000.5	Local Match-Repairs&Mainter	\$24,114.24	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Func: Building Operating Services - 2620		\$358,765.07	\$251,239.00	\$59,608.00	\$310,847.00	\$36,418.00	\$347,265.00	\$96,026.00	
100.2630.00.422.299.000000.5	Snow Removal	\$60,000.00	\$60,000.00	(\$10,000.00)	\$50,000.00	\$0.00	\$50,000.00	(\$10,000.00)	
100.2630.00.424.299.000000.5	Sites	\$182,700.00	\$239,869.00	\$13,031.00	\$252,900.00	\$0.00	\$252,900.00	\$13,031.00	
Func: Grounds Services - 2630		\$242,700.00	\$299,869.00	\$3,031.00	\$302,900.00	\$0.00	\$302,900.00	\$3,031.00	
100.2650.00.435.299.000000.5	Vehicle Maintenance	\$6,789.08	\$2,000.00	\$0.00	\$2,000.00	\$2,000.00	\$4,000.00	\$2,000.00	
100.2650.00.610.299.000000.5	Supplies	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	
100.2650.00.626.299.000000.5	Gasoline	\$0.00	\$3,000.00	\$0.00	\$3,000.00	\$2,000.00	\$5,000.00	\$2,000.00	
100.2650.00.736.299.000000.5	Replacement Vehicles	\$0.00	\$0.00	\$0.00	\$0.00	\$27,000.00	\$27,000.00	\$27,000.00	
Func: Vehicle Operation & Maintenance - 2650		\$6,789.08	\$6,000.00	\$0.00	\$6,000.00	\$31,000.00	\$37,000.00	\$31,000.00	
100.2721.00.519.299.000000.5	Regular Transportation	\$1,193,524.80	\$1,349,251.00	(\$25,652.00)	\$1,323,599.00	\$58,855.00	\$1,382,454.00	\$33,203.00	
100.2721.00.626.299.000000.5	Gasoline	\$148,645.42	\$209,298.00	\$19,164.00	\$228,462.00	\$13,846.00	\$242,308.00	\$33,010.00	
Func: Regular Transportation - 2721		\$1,342,170.22	\$1,558,549.00	(\$6,488.00)	\$1,552,061.00	\$72,701.00	\$1,624,762.00	\$66,213.00	
100.2722.00.519.299.000000.5	Special Transportation	\$595,824.58	\$628,725.00	\$18,186.00	\$646,911.00	(\$40,000.00)	\$606,911.00	(\$21,814.00)	

WINDHAM SCHOOL DISTRICT

Budget Report-Fiscal

Fiscal Year: 2014-2015

Print accounts with zero balance Round to whole dollars Account on new page

From Date: 11/1/2014

To Date: 11/30/2014

Definition: FY16-Phase1

Account	Description	FY14-Actual	FY15-Adopted	Increase	FY16-Default	Difference	FY16-Proposed	Total Increase	Per
100.2722.01.519.299.000000.5	Transportation - ESY	\$0.00	\$0.00	\$0.00	\$0.00	\$40,000.00	\$40,000.00	\$40,000.00	
Func: Special Transportation - 2722		\$595,824.58	\$628,725.00	\$18,186.00	\$646,911.00	\$0.00	\$646,911.00	\$18,186.00	
100.2723.00.519.299.000000.5	Vocational Transportation	\$131,040.52	\$85,000.00	\$15,000.00	\$100,000.00	\$0.00	\$100,000.00	\$15,000.00	
Func: Vocational Transportation - 2723		\$131,040.52	\$85,000.00	\$15,000.00	\$100,000.00	\$0.00	\$100,000.00	\$15,000.00	
100.2724.00.519.299.000000.5	Co-Curricular Transportation	\$9,913.82	\$32,000.00	(\$20,000.00)	\$12,000.00	\$0.00	\$12,000.00	(\$20,000.00)	
Func: Co-Curricular Transportation - 2724		\$9,913.82	\$32,000.00	(\$20,000.00)	\$12,000.00	\$0.00	\$12,000.00	(\$20,000.00)	
100.2727.00.519.299.000000.5	Homeless Transportation	\$17,495.04	\$75,000.00	(\$55,000.00)	\$20,000.00	\$0.00	\$20,000.00	(\$55,000.00)	
Func: Homeless Transportation - 2727		\$17,495.04	\$75,000.00	(\$55,000.00)	\$20,000.00	\$0.00	\$20,000.00	(\$55,000.00)	
100.2900.00.135.299.000000.5	Non-Union Salary Pool	\$0.00	\$80,326.00	\$0.00	\$80,326.00	\$47,407.00	\$127,733.00	\$47,407.00	
100.2900.00.136.299.000000.5	Wea Retirement Severance P	\$137,317.22	\$187,718.00	\$275,040.00	\$462,758.00	\$0.00	\$462,758.00	\$275,040.00	
100.2900.00.138.299.000000.5	Wea Perfect Attendance	\$22,060.72	\$60,000.00	(\$30,000.00)	\$30,000.00	\$0.00	\$30,000.00	(\$30,000.00)	
100.2900.00.139.299.000000.5	la Holiday Pay	\$13,754.64	\$0.00	\$14,000.00	\$14,000.00	\$0.00	\$14,000.00	\$14,000.00	
100.2900.00.211.299.000000.5	Health Insurance	\$5,334,686.94	\$5,201,306.00	(\$386,777.00)	\$4,814,529.00	\$81,666.00	\$4,896,195.00	(\$305,111.00)	
100.2900.00.212.299.000000.5	Dental Insurance	\$311,424.19	\$361,403.00	(\$38,669.00)	\$322,734.00	\$12,325.00	\$335,059.00	(\$26,344.00)	
100.2900.00.213.299.000000.5	Life Insurance	\$31,578.19	\$36,331.00	\$8,288.00	\$44,619.00	\$784.00	\$45,403.00	\$9,072.00	
100.2900.00.214.299.000000.5	Long Term Disability	\$40,784.33	\$46,504.00	\$9,607.00	\$56,111.00	\$969.00	\$57,080.00	\$10,576.00	
100.2900.00.216.299.000000.5	Short Term Disability	\$11,874.19	\$19,000.00	\$3,441.00	\$22,441.00	\$1,336.00	\$23,777.00	\$4,777.00	
100.2900.00.219.299.000000.5	Transfer to WEA Prescription	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	
100.2900.00.220.299.000000.5	FICA	\$1,477,108.31	\$1,565,924.00	\$7,826.00	\$1,573,750.00	\$27,238.00	\$1,600,988.00	\$35,064.00	
100.2900.00.231.299.000000.5	NHRS-Employees	\$192,430.96	\$246,332.00	(\$52,940.00)	\$193,392.00	\$2,327.00	\$195,719.00	(\$50,613.00)	
100.2900.00.232.299.000000.5	NHRS-Teachers	\$2,056,950.08	\$2,389,957.00	\$169,171.00	\$2,559,128.00	\$34,912.00	\$2,594,040.00	\$204,083.00	

WINDHAM SCHOOL DISTRICT

Budget Report-Fiscal

Fiscal Year: 2014-2015

Print accounts with zero balance Round to whole dollars Account on new page

From Date: 11/1/2014

To Date: 11/30/2014

Definition: FY16-Phase1

Account	Description	FY14-Actual	FY15-Adopted	Increase	FY16-Default	Difference	FY16-Proposed	Total Increase	Per
100.2900.00.240.299.000000.5	Admin Tuition Reimbursemen	\$21,781.56	\$22,000.00	\$23,000.00	\$45,000.00	\$0.00	\$45,000.00	\$23,000.00	
100.2900.00.250.299.000000.5	Unemployment Comp	\$55,926.00	\$72,112.00	(\$38,848.00)	\$33,264.00	\$1,728.00	\$34,992.00	(\$37,120.00)	
100.2900.00.260.299.000000.5	Workmens Compensation	\$98,398.16	\$131,031.00	\$9,610.00	\$140,641.00	\$2,564.00	\$143,205.00	\$12,174.00	
100.2900.00.291.299.000000.5	TSA Contributions	\$32,065.00	\$46,000.00	\$16,000.00	\$62,000.00	\$6,000.00	\$68,000.00	\$22,000.00	
100.2900.00.520.299.000000.5	Liability Insurance	\$93,567.00	\$112,100.00	\$0.00	\$112,100.00	\$0.00	\$112,100.00	\$0.00	
100.2900.00.891.299.000000.5	Pre-Hiring Expenses	\$2,155.00	\$0.00	\$0.00	\$0.00	\$2,200.00	\$2,200.00	\$2,200.00	
100.2900.01.138.299.000000.5	AFSCME Perfect Attendance	\$2,658.40	\$0.00	\$3,000.00	\$3,000.00	\$0.00	\$3,000.00	\$3,000.00	
100.2900.01.211.299.000000.5	Health Insurance Rebate	(\$99,196.53)	(\$160,734.00)	(\$314,266.00)	(\$475,000.00)	\$0.00	(\$475,000.00)	(\$314,266.00)	
Func: Benefits - 2900		\$9,837,324.36	\$10,422,310.00	(\$322,517.00)	\$10,099,793.00	\$221,456.00	\$10,321,249.00	(\$101,061.00)	
100.4300.00.300.299.000000.5	Architect/Engineer Services	\$7,510.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	
Func: Achitecture & Engineering Services - 4300		\$7,510.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	
100.4500.00.450.299.000000.5	Building Acquisition & Constr	\$535,350.22	\$77,101.00	(\$77,101.00)	\$0.00	\$0.00	\$0.00	(\$77,101.00)	
Func: Building Acquisition & Construction - 4500		\$535,350.22	\$77,101.00	(\$77,101.00)	\$0.00	\$0.00	\$0.00	(\$77,101.00)	
100.5110.00.910.299.000000.5	Principal Debt	\$2,950,000.00	\$2,935,000.00	\$0.00	\$2,935,000.00	\$0.00	\$2,935,000.00	\$0.00	
Func: Debt Service- Princpal - 5110		\$2,950,000.00	\$2,935,000.00	\$0.00	\$2,935,000.00	\$0.00	\$2,935,000.00	\$0.00	
100.5120.00.830.299.000000.5	Interest Debt	\$1,032,287.50	\$916,319.00	(\$115,687.00)	\$800,632.00	\$0.00	\$800,632.00	(\$115,687.00)	
Func: Debt Service- Interest - 5120		\$1,032,287.50	\$916,319.00	(\$115,687.00)	\$800,632.00	\$0.00	\$800,632.00	(\$115,687.00)	
100.5221.00.930.299.000000.5	Transfer To Food Service	\$0.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	
Func: TRANSFER TO FOOD SERVICE - 5221		\$0.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	
Loc: DISTRICT WIDE - 299		\$20,508,725.18	\$21,473,223.00	(\$316,308.00)	\$21,156,915.00	\$590,276.00	\$21,747,191.00	\$273,968.00	
Fund: GENERAL FUND - 100		\$43,396,603.71	\$44,803,247.00	\$67,813.00	\$44,871,060.00	\$854,456.00	\$45,725,516.00	\$922,269.00	

Printed: 11/13/2014 9:12:28 AM

Report:

3.4.10

Page:

37

WINDHAM SCHOOL DISTRICT

Budget Report-Fiscal

Fiscal Year: 2014-2015

Print accounts with zero balance
 Round to whole dollars
 Account on new page

From Date: 11/1/2014

To Date: 11/30/2014

Definition: FY16-Phase1

Account	Description	FY14-Actual	FY15-Adopted	Increase	FY16-Default	Difference	FY16-Proposed	Total Increase	Per
200.1100.00.100.299.000000.5	Federal Funds Placeholder	\$76,687.40	\$102,000.00	\$0.00	\$102,000.00	\$0.00	\$102,000.00	\$0.00	
Func: Regular Education - 1100		\$76,687.40	\$102,000.00	\$0.00	\$102,000.00	\$0.00	\$102,000.00	\$0.00	
200.1200.00.602.299.000000.5	Fed Funds - IDEA	\$495,693.41	\$459,098.00	\$0.00	\$459,098.00	\$0.00	\$459,098.00	\$0.00	
Func: Special Education - 1200		\$495,693.41	\$459,098.00	\$0.00	\$459,098.00	\$0.00	\$459,098.00	\$0.00	
Loc: DISTRICT WIDE - 299		\$572,380.81	\$561,098.00	\$0.00	\$561,098.00	\$0.00	\$561,098.00	\$0.00	
Fund: FED FUNDS - 200		\$572,380.81	\$561,098.00	\$0.00	\$561,098.00	\$0.00	\$561,098.00	\$0.00	
401.3100.00.191.211.000000.5	Gbs Team Leader	\$24,453.59	\$12,747.00	\$335.00	\$13,082.00	\$0.00	\$13,082.00	\$335.00	
401.3100.00.192.211.000000.5	Gbs Food Service Assistants	\$14,383.29	\$17,804.00	(\$86.00)	\$17,718.00	\$0.00	\$17,718.00	(\$86.00)	
401.3100.00.430.211.000000.5	Repairs Lunch Program - Gbs	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	
401.3100.00.610.211.000000.5	Supplies Lunch Program - Gb	\$4,012.73	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$6,000.00	\$0.00	
401.3100.00.630.211.000000.5	Food Lunch Program - Gbs	\$41,682.45	\$55,000.00	\$0.00	\$55,000.00	\$0.00	\$55,000.00	\$0.00	
Func: Food Services - 3100		\$84,532.06	\$92,551.00	\$249.00	\$92,800.00	\$0.00	\$92,800.00	\$249.00	
Loc: GBS - Golden Brook School - 211		\$84,532.06	\$92,551.00	\$249.00	\$92,800.00	\$0.00	\$92,800.00	\$249.00	
401.3100.00.191.212.000000.5	Wcs Team Leader	\$13,258.98	\$12,810.00	\$795.00	\$13,605.00	\$0.00	\$13,605.00	\$795.00	
401.3100.00.192.212.000000.5	Wcs Food Service Assistants	\$24,782.69	\$22,942.00	(\$628.00)	\$22,314.00	\$0.00	\$22,314.00	(\$628.00)	
401.3100.00.430.212.000000.5	Repairs Lunch Program - Wcs	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	

WINDHAM SCHOOL DISTRICT

Budget Report-Fiscal

Fiscal Year: 2014-2015

Print accounts with zero balance Round to whole dollars Account on new page

From Date: 11/1/2014

To Date: 11/30/2014

Definition: FY16-Phase1

Account	Description	FY14-Actual	FY15-Adopted	Increase	FY16-Default	Difference	FY16-Proposed	Total Increase	Per
401.3100.00.610.212.000000.5	Supplies Lunch Program - Wc	\$5,396.25	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$6,000.00	\$0.00	
401.3100.00.630.212.000000.5	Food Lunch Program - Wcs	\$44,915.35	\$60,000.00	\$0.00	\$60,000.00	\$0.00	\$60,000.00	\$0.00	
Func: Food Services - 3100		\$88,353.27	\$102,752.00	\$167.00	\$102,919.00	\$0.00	\$102,919.00	\$167.00	
Loc: WCS - Windham Center School - 212		\$88,353.27	\$102,752.00	\$167.00	\$102,919.00	\$0.00	\$102,919.00	\$167.00	
401.3100.00.191.213.000000.5	Wms Supervisor	\$35,341.09	\$16,811.00	\$427.00	\$17,238.00	\$0.00	\$17,238.00	\$427.00	
401.3100.00.192.213.000000.5	Wms Food Service Assistants	\$14,685.77	\$33,501.00	\$360.00	\$33,861.00	\$0.00	\$33,861.00	\$360.00	
401.3100.00.430.213.000000.5	Repairs Lunch Program - Wm	\$200.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	
401.3100.00.610.213.000000.5	Supplies Lunch Program - Wn	\$4,533.32	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	
401.3100.00.630.213.000000.5	Food Lunch Program - Wms	\$76,841.96	\$90,000.00	\$0.00	\$90,000.00	\$0.00	\$90,000.00	\$0.00	
Func: Food Services - 3100		\$131,602.14	\$146,312.00	\$787.00	\$147,099.00	\$0.00	\$147,099.00	\$787.00	
Loc: WMS - Windham Middle School - 213		\$131,602.14	\$146,312.00	\$787.00	\$147,099.00	\$0.00	\$147,099.00	\$787.00	
401.3100.00.191.214.000000.5	Head Chef/Whs Manager	\$35,056.50	\$44,283.00	(\$15,267.00)	\$29,016.00	\$0.00	\$29,016.00	(\$15,267.00)	
401.3100.00.192.214.000000.5	Whs Food Service Assistants	\$51,201.27	\$53,644.00	\$10,946.00	\$64,590.00	\$0.00	\$64,590.00	\$10,946.00	
401.3100.00.430.214.000000.5	Repairs Lunch Program - Whs	\$624.93	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	
401.3100.00.610.214.000000.5	Supplies Lunch Program - Wh	\$9,832.57	\$13,000.00	\$0.00	\$13,000.00	\$0.00	\$13,000.00	\$0.00	
401.3100.00.630.214.000000.5	Food Lunch Program - Whs	\$132,474.68	\$200,000.00	\$0.00	\$200,000.00	(\$50,000.00)	\$150,000.00	(\$50,000.00)	
Func: Food Services - 3100		\$229,189.95	\$313,927.00	(\$4,321.00)	\$309,606.00	(\$50,000.00)	\$259,606.00	(\$54,321.00)	
Loc: WHS - Windham High School - 214		\$229,189.95	\$313,927.00	(\$4,321.00)	\$309,606.00	(\$50,000.00)	\$259,606.00	(\$54,321.00)	
401.3100.00.190.299.000000.5	Food Service Director	\$63,228.50	\$63,229.00	\$1,593.00	\$64,822.00	\$0.00	\$64,822.00	\$1,593.00	

WINDHAM SCHOOL DISTRICT

Budget Report-Fiscal

Fiscal Year: 2014-2015

Print accounts with zero balance
 Round to whole dollars
 Account on new page

From Date: 11/1/2014

To Date: 11/30/2014

Definition: FY16-Phase1

Account	Description	FY14-Actual	FY15-Adopted	Increase	FY16-Default	Difference	FY16-Proposed	Total Increase	Per
401.3100.00.191.299.000000.5	Food Service Account Manag	\$19,465.94	\$19,050.00	\$3,369.00	\$22,419.00	\$0.00	\$22,419.00	\$3,369.00	
401.3100.00.193.299.000000.5	Food Service-Truck Driver	\$11,911.62	\$12,253.00	\$760.00	\$13,013.00	\$0.00	\$13,013.00	\$760.00	
401.3100.00.211.299.000000.5	Health Insurance	\$38,716.63	\$46,042.00	(\$8,766.00)	\$37,276.00	\$1.00	\$37,277.00	(\$8,765.00)	
401.3100.00.212.299.000000.5	Dental Insurance	\$2,351.53	\$2,275.00	(\$1.00)	\$2,274.00	\$1.00	\$2,275.00	\$0.00	
401.3100.00.220.299.000000.5	Food Service Fica	\$23,306.32	\$23,644.00	\$199.00	\$23,843.00	\$1.00	\$23,844.00	\$200.00	
401.3100.00.230.299.000000.5	Food Service Retirement	\$14,510.33	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
401.3100.00.231.299.000000.5	Retirement-Employees	\$0.00	\$15,442.00	(\$531.00)	\$14,911.00	\$1.00	\$14,912.00	(\$530.00)	
401.3100.00.330.299.000000.5	Food Service Contracted Serv	\$5,302.00	\$10,500.00	\$0.00	\$10,500.00	\$0.00	\$10,500.00	\$0.00	
401.3100.00.430.299.000000.5	Food Service Repairs	\$989.66	\$7,000.00	\$0.00	\$7,000.00	\$0.00	\$7,000.00	\$0.00	
401.3100.00.534.299.000000.5	Food Service Postage	\$99.58	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	
401.3100.00.550.299.000000.5	Food Service Printing	\$975.07	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	
401.3100.00.580.299.000000.5	Food Service Mileage	\$268.56	\$300.00	\$0.00	\$300.00	\$0.00	\$300.00	\$0.00	
401.3100.00.610.299.000000.5	Food Service Supplies	\$1,573.45	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	
401.3100.00.621.299.000000.5	Food Service Gas/Propane	\$1,457.51	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
401.3100.00.630.299.000000.5	Food Service Food	\$92,396.14	\$0.00	\$0.00	\$0.00	\$50,000.00	\$50,000.00	\$50,000.00	
401.3100.00.650.299.000000.5	Food Service Software	\$2,915.00	\$0.00	\$0.00	\$0.00	\$5,000.00	\$5,000.00	\$5,000.00	
401.3100.00.730.299.000000.5	Equipment	\$25,206.47	\$45,000.00	\$0.00	\$45,000.00	\$0.00	\$45,000.00	\$0.00	
401.3100.00.810.299.000000.5	Food Service Dues & Fees	\$1,073.20	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$1,500.00	\$0.00	
Func: Food Services - 3100		\$305,747.51	\$258,735.00	(\$3,377.00)	\$255,358.00	\$55,004.00	\$310,362.00	\$51,627.00	
Loc: DISTRICT WIDE - 299		\$305,747.51	\$258,735.00	(\$3,377.00)	\$255,358.00	\$55,004.00	\$310,362.00	\$51,627.00	
Fund: FOOD SERVICE - 401		\$839,424.93	\$914,277.00	(\$6,495.00)	\$907,782.00	\$5,004.00	\$912,786.00	(\$1,491.00)	
500.1430.00.114.299.000000.5	Summer Camp Salaries	\$51,701.20	\$0.00	\$54,000.00	\$54,000.00	\$0.00	\$54,000.00	\$54,000.00	

WINDHAM SCHOOL DISTRICT

Budget Report-Fiscal

Fiscal Year: 2014-2015

Print accounts with zero balance Round to whole dollars Account on new page

From Date: 11/1/2014

To Date: 11/30/2014

Definition: FY16-Phase1

Account	Description	FY14-Actual	FY15-Adopted	Increase	FY16-Default	Difference	FY16-Proposed	Total Increase	Per
500.1430.00.610.299.000000.5	Summer Camp Supplies	\$5,806.62	\$0.00	\$6,600.00	\$6,600.00	\$0.00	\$6,600.00	\$6,600.00	
Func: SUMMER PROGRAM - 1430		\$57,507.82	\$0.00	\$60,600.00	\$60,600.00	\$0.00	\$60,600.00	\$60,600.00	
500.2900.00.220.299.000000.5	Summer Camp Fica	\$3,955.22	\$0.00	\$4,300.00	\$4,300.00	\$0.00	\$4,300.00	\$4,300.00	
500.2900.00.232.299.000000.5	Summer Camp Nhrs Teachers	\$5,038.52	\$0.00	\$5,200.00	\$5,200.00	\$0.00	\$5,200.00	\$5,200.00	
Func: Benefits - 2900		\$8,993.74	\$0.00	\$9,500.00	\$9,500.00	\$0.00	\$9,500.00	\$9,500.00	
500.5210.00.930.299.000000.5	Summer Camp Prg Bal Transf	\$4,128.94	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Func: TRANSFER OF FUNDS - 5210		\$4,128.94	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Loc: DISTRICT WIDE - 299		\$70,630.50	\$0.00	\$70,100.00	\$70,100.00	\$0.00	\$70,100.00	\$70,100.00	
Fund: SUMMER PROGRAM - 500		\$70,630.50	\$0.00	\$70,100.00	\$70,100.00	\$0.00	\$70,100.00	\$70,100.00	
510.2225.00.610.299.000000.5	Laptop-Supplies	\$15,527.60	\$0.00	\$16,400.00	\$16,400.00	\$0.00	\$16,400.00	\$16,400.00	
510.2225.00.650.299.000000.5	LAPTOP FUND - SOFTWARE	\$22,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
510.2225.00.738.299.000000.5	Laptop-Equipment	\$0.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	
Func: Technology - 2225		\$37,527.60	\$0.00	\$17,400.00	\$17,400.00	\$0.00	\$17,400.00	\$17,400.00	
Loc: DISTRICT WIDE - 299		\$37,527.60	\$0.00	\$17,400.00	\$17,400.00	\$0.00	\$17,400.00	\$17,400.00	
Fund: LAPTOP - INSURANCE PROGRAM - 510		\$37,527.60	\$0.00	\$17,400.00	\$17,400.00	\$0.00	\$17,400.00	\$17,400.00	
Grand Total:		\$44,916,567.55	\$46,278,622.00	\$148,818.00	\$46,427,440.00	\$859,460.00	\$47,286,900.00	\$1,008,278.00	

End of Report

Windham School District

2015-2016 Proposed Operating Budget

100.1200.00.108.210.000000.5

Account Classifications

Fund	100	General Fund
Function	1200	Special Education
Dept.	0	General
Object	108	Director Salaries
Location	210	Pre-School

Notes: This position was previously budgeted until the teacher line as the position was filled by a teacher. Salary was moved from 100.1200.00.112.210.000000.5.

Account Detail - Personnel

#	Employee	Position	Pay Scale	Step	FTE	Rate	Long	Hrs/Day	Days	Line Total
1	Beauregard-Bennett, Renee	Early Childhood/Elementary	Admin	0	1.00	\$ 68,500.00	\$ -	N/A	210	\$ 68,500.00
2										
3										
4										
5										
6										
7										
8										
9										
10										
11										
12										
13										
14										
15										

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ -	\$ -		\$ -	\$ -
FY2013	\$ -	\$ -		\$ -	\$ -
FY2014	\$ -	\$ -		\$ -	\$ -
FY2015	\$ -	\$ -		Three Year Average Expenditure	
FY2016	\$ 68,500	\$ 68,500		Invalid	

Proposed Total \$ 68,500

Account Tracking

SAU	\$ 68,500
School Board	\$ -
Default Budget	\$ 68,500
Final/Adopted	\$ -
Revised Total	\$ 68,500

100.1200.00.108.210

Windham School District

2015-2016 Proposed Operating Budget

100.1200.00.112.210.000000.5

Account Classifications		
Fund	100	General Fund
Function	1200	Special Education
Dept.	0	General
Object	112	Teacher Salaries
Location	210	Pre-School

Notes: This account previously included the pre-school coordinator which is now moved to 100.1200.00.108.210.000000.5

Account Detail - Personnel

#	Employee	Position	Pay Scale	Step	FTE	Rate	Long	Hrs/Day	Days	Line Total
1	Pacheco, Heather	Special Education Teacher	M	15	1.00	\$ 68,679.00	\$ -	0.00	0	\$ 68,679.00
2	Tompkins, Marguerite	Special Education Teacher	M	15	1.00	\$ 68,679.00	\$ 2,500	0.00	0	\$ 71,179.00
3	Somen, Ellen	Special Education Teacher	M+30	14	0.50	\$ 35,374.50	\$ -	0.00	0	\$ 35,374.50
4										
5										
6										
7										
8										
9										
10										
11										
12										
13										
14										
15										

Historical Data					
	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ 199,979	\$ 7,252	3.8%	\$ 202,551	\$ (2,572)
FY2013	\$ 199,979	\$ -	0.0%	\$ 201,682	\$ (1,703)
FY2014	\$ 199,979	\$ -	0.0%	\$ 199,979	\$ 0
FY2015	\$ 233,810	\$ 33,831	16.9%	Three Year Average Expenditure	
FY2016	\$ 175,233	\$ (58,577)	-25.1%	\$ 201,404	

Proposed Total	\$ 175,233
Account Tracking	
SAU	\$ 175,233
School Board	\$ -
Default Budget	\$ 175,233
Final/Adopted	\$ -
Revised Total	\$ 175,233
100.1200.00.112.210	

Windham School District

2015-2016 Proposed Operating Budget

100.1200.00.114.210.000000.5

Account Classifications		
Fund	100	General Fund
Function	1200	Special Education
Dept.	0	General
Object	114	Instructional Assistant Sala
Location	210	Pre-School

Notes:

Account Detail - Personnel

#	Employee	Position	Pay Scale	Step	FTE	Rate	Long	Hrs/Day	Days	Line Total
1	Bernard, Cherie	Instructional Assistant	IA	2	1.00	\$ 15.35	\$ -	6.50	182	\$ 18,159.05
2	Capone-Garceau, Erin	Instructional Assistant	IA	8	1.00	\$ 15.81	\$ -	4.25	145	\$ 9,742.91
3	Dileo, Christine	Instructional Assistant	IA	15	1.00	\$ 16.96	\$ -	6.50	182	\$ 20,063.68
4	Fraser, Kellie	Instructional Assistant	IA	4	1.00	\$ 15.35	\$ -	2.75	111	\$ 4,685.59
5	Freda, Patricia	Instructional Assistant	IA	15	1.00	\$ 16.96	\$ -	6.50	182	\$ 20,063.68
6	Eaton, Vanessa	Instructional Assistant	IA	2	1.00	\$ 15.35	\$ -	4.50	182	\$ 12,571.65
7	Petro, Heather	Instructional Assistant	IA	4	1.00	\$ 15.35	\$ -	4.00	182	\$ 11,174.80
8	Micciche, Marianne	Instructional Assistant	IA	2	1.00	\$ 15.35	\$ -	2.75	72	\$ 3,039.30
9	Potter, Joan	Instructional Assistant	IA	5	1.00	\$ 15.35	\$ -	2.75	72	\$ 3,039.30
10	Rzasa, Wendy	Instructional Assistant	IA	16	1.00	\$ 18.31	\$ -	6.50	182	\$ 21,660.73
11	Wilkins, Stacy	Instructional Assistant	IA	2	1.00	\$ 15.35	\$ -	4.25	145	\$ 9,459.44
12										
13										
14										
15										

Historical Data					
	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ 193,653	\$ 19,650	11.3%	\$ 159,862	\$ 33,791
FY2013	\$ 182,160	\$ (11,493)	-5.9%	\$ 125,492	\$ 56,668
FY2014	\$ 128,527	\$ (53,633)	-29.4%	\$ 86,840	\$ 41,687
FY2015	\$ 109,165	\$ (19,362)	-15.1%	Three Year Average Expenditure	
FY2016	\$ 133,661	\$ 24,496	22.4%	\$	124,065

Proposed Total	\$ 133,661
Account Tracking	
SAU	\$ 133,661
School Board	\$ -
Default Budget	\$ 133,661
Final/Adopted	\$ -
Revised Total	\$ 133,661
100.1200.00.114.210	

Windham School District

2015-2016 Proposed Operating Budget

100.1200.00.115.210.000000.5

Account Classifications		
Fund	100	General Fund
Function	1200	Special Education
Dept.	0	General
Object	115	Secretary Salaries
Location	210	Pre-School

Notes:

Account Detail - Personnel

#	Employee	Position	Pay Scale	Step	FTE	Rate	Long	Hrs/Day	Days	Line Total
1	Soucy, Elaine	Secretary	SEC	0	1.00	\$ 16.79	\$ -	7.50	190	\$ 23,925.75
2										
3										
4										
5										
6										
7										
8										
9										
10										
11										
12										
13										
14										
15										

Historical Data					
	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ 24,158	\$ 2,042	9.2%	\$ 22,658	\$ 1,501
FY2013	\$ 22,658	\$ (1,500)	-6.2%	\$ 23,464	\$ (806)
FY2014	\$ 23,114	\$ 456	2.0%	\$ 23,332	\$ (218)
FY2015	\$ 23,456	\$ 342	1.5%	Three Year Average Expenditure	
FY2016	\$ 23,926	\$ 470	2.0%	\$	23,151

Proposed Total	\$ 23,926
Account Tracking	
SAU	\$ 23,926
School Board	\$ -
Default Budget	\$ 23,926
Final/Adopted	\$ -
Revised Total	\$ 23,926
100.1200.00.115.210	

Windham School District	Account Classifications	Notes:
2015-2016 Proposed Operating Budget	Fund 100 General Fund	
100.1200.00.125.210.000000.5	Function 1200 Special Education	
	Dept. 0 General	
	Object 125 Substitutes-Daily	
	Location 210 Pre-School	

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Substitutes-Daily	Matches what was expended in FY14. Three year history data is not available.	\$ 2,589	1.00	\$ 2,589.00

Historical Data						Proposed Total	\$ 2,589
	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)	Account Tracking	
FY2012	\$ -	\$ -		\$ -	\$ -	SAU	\$ 2,589
FY2013	\$ -	\$ -		\$ -	\$ -	School Board	\$ -
FY2014	\$ -	\$ -		\$ 2,589	\$ (2,589)	Default Budget	\$ 1,142
FY2015	\$ 1,142	\$ 1,142		Three Year Average Expenditure		Final/Adopted	\$ -
FY2016	\$ 2,589	\$ 1,447	126.7%			Revised Total	\$ 2,589
						100.1200.00.125.210	

Windham School District	Account Classifications	Notes:
2015-2016 Proposed Operating Budget	Fund 100 General Fund	
100.1200.00.126.210.000000.5	Function 1200 Special Education	
	Dept. 0 General	
	Object 126 Substitutes-Long Term	
	Location 210 Pre-School	

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Substitutes-Long Term	Three year history data is not available.	\$ 1,000	1.00	\$ 1,000.00

Historical Data						Proposed Total	\$ 1,000
	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)	Account Tracking	
FY2012	\$ -	\$ -		\$ -	\$ -	SAU	\$ 1,000
FY2013	\$ -	\$ -		\$ -	\$ -	School Board	\$ -
FY2014	\$ -	\$ -		\$ -	\$ -	Default Budget	\$ 762
FY2015	\$ 762	\$ 762		Three Year Average Expenditure		Final/Adopted	\$ -
FY2016	\$ 1,000	\$ 238	31.2%			Revised Total	\$ 1,000
						100.1200.00.126.210	

Windham School District

2015-2016 Proposed Operating Budget

100.1200.00.161.210.000000.5

Account Classifications		
Fund	100	General Fund
Function	1200	Special Education
Dept.	0	General
Object	161	Special Education Meeting
Location	210	Pre-School

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Special Education Meeting Salaries	For teachers and IA's who are required to attend IEP meetings outside of their contracted hours.	\$ 300	1.00	\$ 300.00
2					
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					

Historical Data					
	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ -	\$ -		\$ -	\$ -
FY2013	\$ -	\$ -		\$ -	\$ -
FY2014	\$ 500	\$ 500		\$ 195	\$ 305
FY2015	\$ 500	\$ -	0.0%	Three Year Average Expenditure	
FY2016	\$ 300	\$ (200)	-40.0%		

Proposed Total \$ 300

Account Tracking	
SAU	\$ 300
School Board	\$ -
Default Budget	\$ 500
Final/Adopted	\$ -
Revised Total	\$ 300

100.1200.00.161.210

Windham School District	Account Classifications	Notes:
2015-2016 Proposed Operating Budget	Fund 100 General Fund	
100.1200.00.534.210.000000.5	Function 1200 Special Education	
	Dept. 0 General	
	Object 534 Postage	
	Location 210 Pre-School	

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Postage	0	\$ 459	1.00	\$ 459.00

Historical Data						Proposed Total		\$ 459	
		Budgeted	\$ Increase	% Increase	Expended	Account Tracking			
						SAU		\$ 459	
FY2012	\$	250	\$ (250)	-50.0%	\$ -	School Board		\$ -	
FY2013	\$	250	\$ -	0.0%	\$ 459	Default Budget		\$ 459	
FY2014	\$	500	\$ 250	100.0%	\$ 404	Final/Adopted		\$ -	
FY2015	\$	459	\$ (41)	-8.2%	Three Year Average Expenditure				
FY2016	\$	459	\$ -	0.0%		Revised Total		\$ 459	
						100.1200.00.534.210			

Windham School District	Account Classifications	Notes:
2015-2016 Proposed Operating Budget	Fund 100 General Fund	
100.1200.00.581.210.000000.5	Function 1200 Special Education	
	Dept. 0 General	
	Object 581 Mileage	
	Location 210 Pre-School	

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Travel	Travel for staff between preschool and outplaced students in private preschools and travel between GBS and high school.	\$ 3,000	1.00	\$ 3,000.00

Historical Data						Proposed Total		\$ 3,000	
		Budgeted	\$ Increase	% Increase	Expended	Account Tracking			
						SAU		\$ 3,000	
FY2012	\$	4,000	\$ 1,000	33.3%	\$ 3,009	School Board		\$ -	
FY2013	\$	4,000	\$ -	0.0%	\$ 3,237	Default Budget		\$ 3,000	
FY2014	\$	3,000	\$ (1,000)	-25.0%	\$ 2,211	Final/Adopted		\$ -	
FY2015	\$	3,000	\$ -	0.0%	Three Year Average Expenditure				
FY2016	\$	3,000	\$ -	0.0%	\$ 2,819	Revised Total		\$ 3,000	
						100.1200.00.581.210			

Windham School District

2015-2016 Proposed Operating Budget

100.1200.00.610.210.000000.5

Account Classifications		
Fund	100	General Fund
Function	1200	Special Education
Dept.	0	General
Object	610	Supplies
Location	210	Pre-School

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Classroom/student needs	Art materials, learning activities, batteries, laminating, playdoh and janatorial needs.	\$ 1,500	1.00	\$ 1,500.00
2	Office supplies	Files, binders, notebooks, envelopes, pens, pencils, staples, paper clips, etc..	\$ 600	1.00	\$ 600.00
3	Copy Paper and Toner	Office paper and toner for printers.	\$ 1,700	1.00	\$ 1,700.00
4	Testing materials	Academic Testing Protocols for student referrals & APESi renewal	\$ 1,300	1.00	\$ 1,300.00
5	Curriculum	Curriculum for Early Childhood Program. Fireflies and Handwriting without Tears.	\$ 1,850	1.00	\$ 1,850.00
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ 5,400	\$ 542	11.2%	\$ 5,170	\$ 230
FY2013	\$ 5,400	\$ -	0.0%	\$ 3,694	\$ 1,706
FY2014	\$ 4,800	\$ (600)	-11.1%	\$ 5,398	\$ (598)
FY2015	\$ 4,993	\$ 193	4.0%	Three Year Average Expenditure	
FY2016	\$ 6,950	\$ 1,957	39.2%	\$ 4,754	

Proposed Total \$ 6,950

Account Tracking

SAU	\$ 6,950
School Board	\$ -
Default Budget	\$ 4,993
Final/Adopted	\$ -
Revised Total	\$ 6,950

100.1200.00.610.210

Windham School District

2015-2016 Proposed Operating Budget

100.1200.00.650.210.000000.5

Account Classifications		
Fund	100	General Fund
Function	1200	Special Education
Dept.	0	General
Object	650	Software
Location	210	Pre-School

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Boardmaker	Boardmaker online for teachers and student use.	\$ 900	1.00	\$ 900.00
2	Ipad application	Applications for use with students during small group and individual learning time.	\$ 50	1.00	\$ 50.00
3	Smart Board Applications		\$ 50	1.00	\$ 50.00
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ 500	\$ 500		\$ 429	\$ 71
FY2013	\$ 500	\$ -	0.0%	\$ -	\$ 500
FY2014	\$ 1	\$ (499)	-99.8%	\$ -	\$ 1
FY2015	\$ 450	\$ 449	44900.0%	Three Year Average Expenditure	
FY2016	\$ 1,000	\$ 550	122.2%		

Proposed Total \$ 1,000

Account Tracking

SAU	\$ 1,000
School Board	\$ -
Default Budget	\$ 450
Final/Adopted	\$ -
Revised Total	\$ 1,000
100.1200.00.650.210	

Windham School District

2015-2016 Proposed Operating Budget

100.1200.00.730.210.000000.5

Account Classifications		
Fund	100	General Fund
Function	1200	Special Education
Dept.	0	General
Object	730	Equipment
Location	210	Pre-School

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Chair slippers	Chair slippers for sound proofing classroom; hearing impaired student.	\$ 1	200.00	\$ 250.00
2	Room dividers	Child size room dividers	\$ 2	310.00	\$ 620.00
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ 1,500	\$ (684)	-31.3%	\$ -	\$ 1,500
FY2013	\$ 900	\$ (600)	-40.0%	\$ 9,300	\$ (8,400)
FY2014	\$ 4,000	\$ 3,100	344.4%	\$ 3,868	\$ 132
FY2015	\$ 300	\$ (3,700)	-92.5%	Three Year Average Expenditure	
FY2016	\$ 870	\$ 570	190.0%		

Proposed Total \$ 870

Account Tracking

SAU	\$ 870
School Board	\$ -
Default Budget	\$ 300
Final/Adopted	\$ -
Revised Total	\$ 870

100.1200.00.730.210

Windham School District

2015-2016 Proposed Operating Budget

100.1410.00.113.210.000000.5

Account Classifications		
Fund	100	General Fund
Function	1410	Co-Curricular Programs
Dept.	0	General
Object	113	Co-Curricular Salaries
Location	210	Pre-School

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Co-Curricular Salaries	Co-Curricular salaries per CBA.	\$ 2,571	1.00	\$ 2,571.00
2					
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ 4,650	\$ 4,650		\$ 4,620	\$ 30
FY2013	\$ 4,650	\$ -	0.0%	\$ 5,310	\$ (660)
FY2014	\$ 4,650	\$ -	0.0%	\$ 5,365	\$ (715)
FY2015	\$ 5,310	\$ 660	14.2%	Three Year Average Expenditure	
FY2016	\$ 2,571	\$ (2,739)	-51.6%	\$	5,098

Proposed Total \$ 2,571

Account Tracking

SAU	\$ 2,571
School Board	\$ -
Default Budget	\$ 2,571
Final/Adopted	\$ -
Revised Total	\$ 2,571
100.1410.00.113.210	

Windham School District

2015-2016 Proposed Operating Budget

100.2130.00.610.210.000000.5

Account Classifications		
Fund	100	General Fund
Function	2130	Health Services
Dept.	0	General
Object	610	Supplies
Location	210	Pre-School

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Epi Pens & Bendryl	Emergency back packs-two locations(preschool and annex)	\$ 800	1.00	\$ 800.00
2	Ice packs,bandaids,ointment, probe	Student injuries, illness	\$ 50	1.00	\$ 50.00
3	Gloves	Diapering, universal precautions needs.	\$ 60	1.00	\$ 60.00
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ 400	\$ 96	31.6%	\$ 422	\$ (22)
FY2013	\$ 600	\$ 200	50.0%	\$ 340	\$ 260
FY2014	\$ 650	\$ 50	8.3%	\$ 682	\$ (32)
FY2015	\$ 780	\$ 130	20.0%	Three Year Average Expenditure	
FY2016	\$ 910	\$ 130	16.7%	\$	481

Proposed Total \$ 910

Account Tracking

SAU	\$ 910
School Board	\$ -
Default Budget	\$ 780
Final/Adopted	\$ -
Revised Total	\$ 910

100.2130.00.610.210

Windham School District

2015-2016 Proposed Operating Budget

100.2152.00.112.210.000000.5

Account Classifications		
Fund	100	General Fund
Function	2152	Speech Services
Dept.	0	General
Object	112	Teacher Salaries
Location	210	Pre-School

Notes:

Account Detail - Personnel

#	Employee	Position	Pay Scale	Step	FTE	Rate	Long	Hrs/Day	Days	Line Total
1	Clark-Hartshorne, Kara	Speech Pathologist	M	15	1.00	\$ 68,679.00	\$ 2,000	0.00	0	\$ 70,679.00
2	Lister, Jocelyn	Speech Pathologist	M	15	1.00	\$ 68,679.00	\$ -	0.00	0	\$ 68,679.00
3										
4										
5										
6										
7										
8										
9										
10										
11										
12										
13										
14										
15										

Historical Data					
	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ 135,978	\$ 1,500	1.1%	\$ 122,582	\$ 13,396
FY2013	\$ 133,978	\$ (2,000)	-1.5%	\$ 135,046	\$ (1,068)
FY2014	\$ 133,978	\$ -	0.0%	\$ 133,978	\$ -
FY2015	\$ 136,755	\$ 2,777	2.1%	Three Year Average Expenditure	
FY2016	\$ 139,358	\$ 2,603	1.9%	\$	130,535

Proposed Total	\$ 139,358
Account Tracking	
SAU	\$ 139,358
School Board	\$ -
Default Budget	\$ 139,358
Final/Adopted	\$ -
Revised Total	\$ 139,358
100.2152.00.112.210	

Windham School District

2015-2016 Proposed Operating Budget

100.2152.00.610.210.000000.5

Account Classifications		
Fund	100	General Fund
Function	2152	Speech Services
Dept.	0	General
Object	610	Supplies
Location	210	Pre-School

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	General supplies	Activities and individual student supplies for therapy services. Cards, lang	\$ 500	1.00	\$ 500.00
2					
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ 500	\$ (205)	-29.1%	\$ 414	\$ 86
FY2013	\$ 500	\$ -	0.0%	\$ 531	\$ (31)
FY2014	\$ 500	\$ -	0.0%	\$ 732	\$ (232)
FY2015	\$ 500	\$ -	0.0%	Three Year Average Expenditure	
FY2016	\$ 500	\$ -	0.0%	\$	\$ 559

Proposed Total \$ 500

Account Tracking

SAU	\$ 500
School Board	\$ -
Default Budget	\$ 500
Final/Adopted	\$ -
Revised Total	\$ 500

100.2152.00.610.210

Windham School District		Account Classifications		Notes:
2015-2016 Proposed Operating Budget		Fund	100 General Fund	
		Function	2152 Speech Services	
		Dept.	0 General	
100.2152.00.734.210.000000.5		Object	734 Technology Equipment	
		Location	210 Pre-School	

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Auditory Equipment	Trainer and RedCat	\$ 2,105	1.00	\$ 2,105.00

Historical Data						Proposed Total	\$ 2,105
	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)	Account Tracking	
FY2012	\$ 1,000	\$ 1,000		\$ 699	\$ 301	SAU	\$ 2,105
FY2013	\$ 1,000	\$ -	0.0%	\$ 905	\$ 95	School Board	\$ -
FY2014	\$ 1,300	\$ 300	30.0%	\$ -	\$ 1,300	Default Budget	\$ 905
FY2015	\$ 905	\$ (395)	-30.4%	Three Year Average Expenditure		Final/Adopted	\$ -
FY2016	\$ 2,105	\$ 1,200	132.6%			Revised Total	\$ 2,105
						100.2152.00.734.210	

Windham School District		Account Classifications		Notes:
2015-2016 Proposed Operating Budget		Fund	100 General Fund	
		Function	2152 Speech Services	
		Dept.	0 General	
100.2152.00.740.210.000000.5		Object	740 Testing Material	
		Location	210 Pre-School	

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Testing protocols	Evaluating students	\$ 500	1.00	\$ 500.00

Historical Data						Proposed Total	\$ 500
	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)	Account Tracking	
FY2012	\$ 500	\$ (177)	-26.1%	\$ 218	\$ 282	SAU	\$ 500
FY2013	\$ 500	\$ -	0.0%	\$ 500	\$ 0	School Board	\$ -
FY2014	\$ 500	\$ -	0.0%	\$ 110	\$ 390	Default Budget	\$ 500
FY2015	\$ 500	\$ -	0.0%	Three Year Average Expenditure		Final/Adopted	\$ -
FY2016	\$ 500	\$ -	0.0%	\$ -	\$ 276	Revised Total	\$ 500
						100.2152.00.740.210	

Windham School District

2015-2016 Proposed Operating Budget

100.2163.00.610.210.000000.5

Account Classifications		
Fund	100	General Fund
Function	2163	Occupational Therapy Ser
Dept.	0	General
Object	610	Supplies
Location	210	Pre-School

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	General sensory & motor supplies	Fine and gross motor materials used during the therapy services. Therapu	\$ 300	1.00	\$ 300.00
2	Testing protocols	Peabody & VMI protocols for various tests administered by the OT	\$ 200	1.00	\$ 200.00
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ 1,500	\$ (275)	-15.5%	\$ 408	\$ 1,092
FY2013	\$ 800	\$ (700)	-46.7%	\$ 430	\$ 370
FY2014	\$ 500	\$ (300)	-37.5%	\$ 373	\$ 127
FY2015	\$ 500	\$ -	0.0%	Three Year Average Expenditure	
FY2016	\$ 500	\$ -	0.0%	\$	404

Proposed Total \$ 500

Account Tracking

SAU	\$ 500
School Board	\$ -
Default Budget	\$ 500
Final/Adopted	\$ -
Revised Total	\$ 500

100.2163.00.610.210

Windham School District

2015-2016 Proposed Operating Budget

100.2163.00.730.210.000000.5

Account Classifications		
Fund	100	General Fund
Function	2163	Occupational Therapy Ser
Dept.	0	General
Object	730	Equipment
Location	210	Pre-School

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Tricycle	Occupational therapy tricycle	\$ 200	1.00	\$ 200.00
2	Waited materials	Waited blankets and lap pads	\$ 300	1.00	\$ 300.00
3	Balance materials	Cushions, wedges and core disk bean bags /cushion.	\$ 120	1.00	\$ 120.00
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ 450	\$ (282)	-38.5%	\$ 149	\$ 301
FY2013	\$ 450	\$ -	0.0%	\$ (97)	\$ 547
FY2014	\$ 1,000	\$ 550	122.2%	\$ 932	\$ 68
FY2015	\$ 1,000	\$ -	0.0%	Three Year Average Expenditure	
FY2016	\$ 620	\$ (380)	-38.0%	\$	328

Proposed Total \$ 620

Account Tracking

SAU	\$ 620
School Board	\$ -
Default Budget	\$ 1,000
Final/Adopted	\$ -
Revised Total	\$ 620

100.2163.00.730.210

Windham School District

2015-2016 Proposed Operating Budget

100.2163.00.734.210.000000.5

Account Classifications		
Fund	100	General Fund
Function	2163	Occupational Therapy Ser
Dept.	0	General
Object	734	Technology Equipment
Location	210	Pre-School

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	ipad	ipad	\$ 700	1.00	\$ 700.00
2	0	case	\$ 100	1.00	\$ 100.00
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ 200	\$ 200		\$ -	\$ 200
FY2013	\$ 200	\$ -	0.0%	\$ -	\$ 200
FY2014	\$ -	\$ (200)	-100.0%	\$ -	\$ -
FY2015	\$ -	\$ -		Three Year Average Expenditure	
FY2016	\$ 800	\$ 800			

Proposed Total \$ 800

Account Tracking

SAU	\$ 800
School Board	\$ -
Default Budget	\$ -
Final/Adopted	\$ -
Revised Total	\$ 800

100.2163.00.734.210

Windham School District

2015-2016 Proposed Operating Budget

100.2410.00.434.210.000000.5

Account Classifications		
Fund	100	General Fund
Function	2410	Office Of The Principal
Dept.	0	General
Object	434	Copy Machine Maintenance
Location	210	Pre-School

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Copy Machine Maintenance	Annual copy machine supplies and maintenance.	\$ 1,041	1.00	\$ 1,041.00
2					
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ -	\$ -		\$ -	\$ -
FY2013	\$ -	\$ -		\$ -	\$ -
FY2014	\$ 2,000	\$ 2,000		\$ 1,041	\$ 959
FY2015	\$ 2,000	\$ -	0.0%	Three Year Average Expenditure	
FY2016	\$ 1,041	\$ (959)	-48.0%		

Proposed Total \$ 1,041

Account Tracking

SAU	\$ 1,041
School Board	\$ -
Default Budget	\$ 2,000
Final/Adopted	\$ -

Revised Total \$ 1,041

100.2410.00.434.210

Windham School District

2015-2016 Proposed Operating Budget

100.2620.00.623.210.000000.5

Account Classifications		
Fund	100	General Fund
Function	2620	Building Operating Service
Dept.	0	General
Object	623	Propane
Location	210	Pre-School

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Propane	Propane for annex. Paid to owner's fuel company and is not part of the Dis	\$ 4,500	1.00	\$ 4,500.00
2					
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ -	\$ -		\$ -	\$ -
FY2013	\$ -	\$ -		\$ -	\$ -
FY2014	\$ -	\$ -		\$ -	\$ -
FY2015	\$ -	\$ -		Three Year Average Expenditure	
FY2016	\$ 4,500	\$ 4,500			

Proposed Total \$ 4,500

Account Tracking

SAU	\$ 4,500
School Board	\$ -
Default Budget	\$ 4,500
Final/Adopted	\$ -
Revised Total	\$ 4,500
100.2620.00.623.210	

Windham School District

2015-2016 Proposed Operating Budget

100.1100.00.112.211.000000.5

Account Classifications		
Fund	100	General Fund
Function	1100	Regular Education
Dept.	0	General
Object	112	Teacher Salaries
Location	211	Gbs - Golden Brook School

Notes:

Account Detail - Personnel

#	Employee	Position	Pay Scale	Step	FTE	Rate	Long	Hrs/Day	Days	Line Total
1	Bamberg, Kathryn	Grade 2 Teacher	M	12	1.00	\$ 63,887.00	\$ -	0.00	0	\$ 63,887.00
2	Bartlett, Ryan	Physical Education Teacher	M	11	1.00	\$ 61,619.00	\$ -	0.00	0	\$ 61,619.00
3	Burzlaff, Judiann	KIP Teacher	M	1	1.00	\$ 42,927.00	\$ -	0.00	0	\$ 42,927.00
4	Clemons, Cynthia	Grade 2 Teacher	B+30	9	1.00	\$ 52,538.00	\$ -	0.00	0	\$ 52,538.00
5	Connors, Anne	Grade 2 Teacher	M	6	1.00	\$ 51,430.00	\$ -	0.00	0	\$ 51,430.00
6	Cove, Jennifer	Grade 1 Teacher	M	13	1.00	\$ 66,239.00	\$ -	0.00	0	\$ 66,239.00
7	Covey, Amy	Grade 1 Teacher	B	8	1.00	\$ 47,982.00	\$ -	0.00	0	\$ 47,982.00
8	Dancy, Janet	Grade 1 Teacher	M	13	1.00	\$ 66,239.00	\$ -	0.00	0	\$ 66,239.00
9	Gilbert, Veronique	Grade 2 Teacher	M+15	15	1.00	\$ 70,112.00	\$ 1,500	0.00	0	\$ 71,612.00
10	Graff, Eric	Music Teacher	M	15	1.00	\$ 68,679.00	\$ 2,000	0.00	0	\$ 70,679.00
11	Hachey, Michael	Grade 1 Teacher	M	13	1.00	\$ 66,239.00	\$ -	0.00	0	\$ 66,239.00
12	Halloran, Brandon (for H. Costa)	Grade 2 Teacher	B	1	1.00	\$ 37,254.00	\$ -	0.00	0	\$ 37,254.00
13	Hills-Everett, Allie	Kindergarten Teacher	M	6	1.00	\$ 51,430.00	\$ -	0.00	0	\$ 51,430.00
14	Iannuzzi, Lisa	Kindergarten Teacher	M+30	15	1.00	\$ 72,023.00	\$ 2,500	0.00	0	\$ 74,523.00
15	Katsohis, Katelyn	Kindergarten Teacher	M	6	1.00	\$ 51,430.00	\$ -	0.00	0	\$ 51,430.00
16	Kosik, Jenna	Grade 2 Teacher	M	6	1.00	\$ 51,430.00	\$ -	0.00	0	\$ 51,430.00
17	Landry, Courtney	Grade 1 Teacher	B	11	1.00	\$ 53,477.00	\$ -	0.00	0	\$ 53,477.00
18	Lingley, Eileen	Grade 2 Teacher	M+15	15	1.00	\$ 70,112.00	\$ -	0.00	0	\$ 70,112.00
19	Marinelli, Debra	Grade 1 Teacher	M	15	1.00	\$ 68,679.00	\$ 1,500	0.00	0	\$ 70,179.00
20	Maroon, Donna	Kindergarten Teacher	B+30	15	0.50	\$ 31,473.50	\$ 1,250	0.00	0	\$ 32,723.50
21	Martin, Billie-Jo	Grade 2 Teacher	M	15	1.00	\$ 68,679.00	\$ -	0.00	0	\$ 68,679.00
22	McCarthy, Robyn	Grade 1 Teacher	M	7	1.00	\$ 53,323.00	\$ -	0.00	0	\$ 53,323.00
23	Mccrean, Heather	Kindergarten Teacher	M	15	0.50	\$ 34,339.50	\$ -	0.00	0	\$ 34,339.50

24	Michaud, Regina	Grade 2 Teacher	M	15	1.00	\$ 68,679.00	\$ 1,500	0.00	0	\$ 70,179.00
25	Morrison, Darlene	Grade 2 Teacher	M	15	1.00	\$ 68,679.00	\$ -	0.00	0	\$ 68,679.00
26	Pappalardo, Catharine	Kindergarten Teacher	M+15	15	1.00	\$ 70,112.00	\$ 2,500	0.00	0	\$ 72,612.00
27	Pasqual, Ashlyn	Grade 1 Teacher	B	4	1.00	\$ 41,521.00	\$ -	0.00	0	\$ 41,521.00
28	Proulx, Jennifer	Art Teacher	B+30	15	1.00	\$ 62,947.00	\$ 2,000	0.00	0	\$ 64,947.00
29	Putnam, Lauri	Physical Education Teacher	M+30	15	1.00	\$ 72,023.00	\$ 2,500	0.00	0	\$ 74,523.00
30	Rattigan, Linda	Grade 1 Teacher	B	8	1.00	\$ 47,982.00	\$ -	0.00	0	\$ 47,982.00
31	Renda, Paula	Grade 2 Teacher	M+30	15	1.00	\$ 72,023.00	\$ 2,500	0.00	0	\$ 74,523.00
32	Rotondi, Susan	Reading Specialist	CD	15	1.00	\$ 77,753.00	\$ -	0.00	0	\$ 77,753.00
33	Stoddard, Michelle	Grade 1 Teacher	M	15	1.00	\$ 68,679.00	\$ 2,000	0.00	0	\$ 70,679.00
34	Tanguay, Christine	Grade 1 Teacher	B	15	1.00	\$ 59,604.00	\$ -	0.00	0	\$ 59,604.00
35	Tewksbury, Deanna	Grade 2 Teacher	M	15	1.00	\$ 68,679.00	\$ -	0.00	0	\$ 68,679.00
36	Eliminate 2nd Grade Position	Grade 2 Teacher	M	5	1.00	\$ (49,604.00)	\$ -	0.00	0	\$ (49,604.00)
37	Eliminate 1st Grade Position	Grade 2 Teacher	M	5	1.00	\$ (49,604.00)	\$ -	0.00	0	\$ (49,604.00)
38										
39										
40										
41										
42										
43										
44										

Historical Data						Proposed Total		\$ 2,002,764
						Account Tracking		
	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)	SAU	\$ 2,025,837	
FY2012	\$ 2,233,619	\$ 257,481	13.0%	\$ 2,237,207	\$ (3,588)	School Board	\$ -	
FY2013	\$ 2,322,035	\$ 88,416	4.0%	\$ 2,318,133	\$ 3,902	Default Budget	\$ 2,101,972	
FY2014	\$ 2,321,795	\$ (240)	0.0%	\$ 2,301,586	\$ 20,209	Final/Adopted	\$ -	
FY2015	\$ 2,414,103	\$ 92,308	4.0%	Three Year Average Expenditure		Revised Total		
FY2016	\$ 2,002,764	\$ (411,339)	-17.0%	\$ 2,285,642		\$ 2,002,764		
						100.1100.00.112.211		

Windham School District

2015-2016 Proposed Operating Budget

100.1100.00.114.211.000000.5

Account Classifications		
Fund	100	General Fund
Function	1100	Regular Education
Dept.	0	General
Object	114	Instructional Assistant Sala
Location	211	Gbs - Golden Brook School

Notes:

Account Detail - Personnel

#	Employee	Position	Pay Scale	Step	FTE	Rate	Long	Hrs/Day	Days	Line Total
1	Billing, Dona	Instructional Assistant	IA	16	1.00	\$ 18.31	\$ -	6.50	182	\$ 21,660.73
2	Childers, Kimberly	Instructional Assistant	IA	3	1.00	\$ 15.35	\$ -	6.50	182	\$ 18,159.05
3	Couture, Betsy	Instructional Assistant	IA	18	1.00	\$ 18.31	\$ -	6.50	182	\$ 21,660.73
4	De La Flor, Kimberly	Instructional Assistant	IAC	4	1.00	\$ 15.60	\$ -	6.50	182	\$ 18,454.80
5	Flanagan, Karen	Instructional Assistant	IA	7	1.00	\$ 15.81	\$ -	6.50	108	\$ 11,098.62
6	Husson, Kari	Instructional Assistant	IA	3	1.00	\$ 15.35	\$ -	6.50	182	\$ 18,159.05
7	Jones, Susan	Instructional Assistant	IA	9	1.00	\$ 15.81	\$ -	3.25	182	\$ 9,351.62
8	Krekorian, Kimberly	Instructional Assistant	IA	7	1.00	\$ 15.81	\$ -	3.25	182	\$ 9,351.62
9	OPEN POSITION	Instructional Assistant	IA	2	1.00	\$ 15.35	\$ -	6.50	182	\$ 18,159.05
10	Peterson, Donna	Instructional Assistant	IA	17	1.00	\$ 18.31	\$ -	6.50	182	\$ 21,660.73
11	Stone, Jessica	Instructional Assistant	IA	3	1.00	\$ 15.35	\$ -	6.50	182	\$ 18,159.05
12										
13										
14										
15										

Historical Data					
	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ 125,528	\$ (137,557)	-52.3%	\$ 125,017	\$ 511
FY2013	\$ 191,998	\$ 66,470	53.0%	\$ 188,738	\$ 3,260
FY2014	\$ 130,126	\$ (61,872)	-32.2%	\$ 167,915	\$ (37,789)
FY2015	\$ 155,919	\$ 25,793	19.8%	Three Year Average Expenditure	
FY2016	\$ 185,876	\$ 29,957	19.2%	\$	160,557

Proposed Total	\$ 185,876
Account Tracking	
SAU	\$ 185,876
School Board	\$ -
Default Budget	\$ 185,876
Final/Adopted	\$ -
Revised Total	\$ 185,876
100.1100.00.114.211	

Windham School District		Account Classifications		Notes:	
2015-2016 Proposed Operating Budget		Fund	100		General Fund
100.1100.00.125.211.000000.5		Function	1100		Regular Education
		Dept.	0		General
		Object	125		Substitutes-Daily
		Location	211	Gbs - Golden Brook School	

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Substitutes-Daily	Matches what was expended in FY14. Three year history data is not available.	\$ 106,765	1.00	\$ 106,765.00

Historical Data						Proposed Total	\$ 106,765
	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)	Account Tracking	
FY2012	\$ -	\$ -		\$ -	\$ -	SAU	\$ 106,765
FY2013	\$ -	\$ -		\$ -	\$ -	School Board	\$ -
FY2014	\$ -	\$ -		\$ 106,764	\$ (106,764)	Default Budget	\$ 64,945
FY2015	\$ 64,945	\$ 64,945		Three Year Average Expenditure		Final/Adopted	\$ -
FY2016	\$ 106,765	\$ 41,820	64.4%			Revised Total	\$ 106,765
						100.1100.00.125.211	

Windham School District		Account Classifications		Notes:	
2015-2016 Proposed Operating Budget		Fund	100		General Fund
100.1100.00.126.211.000000.5		Function	1100		Regular Education
		Dept.	0		General
		Object	126		Substitutes-Long Term
		Location	211	Gbs - Golden Brook School	

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Substitutes-Long Term	Matches what was expended in FY14. Three year history data is not available.	\$ 49,835	1.00	\$ 49,835.00

Historical Data						Proposed Total	\$ 49,835
	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)	Account Tracking	
FY2012	\$ -	\$ -		\$ -	\$ -	SAU	\$ 49,835
FY2013	\$ -	\$ -		\$ -	\$ -	School Board	\$ -
FY2014	\$ -	\$ -		\$ 49,834	\$ (49,834)	Default Budget	\$ 43,297
FY2015	\$ 43,297	\$ 43,297		Three Year Average Expenditure		Final/Adopted	\$ -
FY2016	\$ 49,835	\$ 6,538	15.1%			Revised Total	\$ 49,835
						100.1100.00.126.211	

Windham School District

2015-2016 Proposed Operating Budget

100.1100.00.162.211.000000.5

Account Classifications		
Fund	100	General Fund
Function	1100	Regular Education
Dept.	0	General
Object	162	Extra Duties
Location	211	Gbs - Golden Brook School

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	PALS Administration	Incoming Kindergarten Student Evaluation/ 3 days, 6hrs/day @ \$30 per ho	\$ 540	5.00	\$ 2,700.00
2	AIMSWeb Administration	Incoming First Grade Student Evaluation/ 3 days, 6hrs/day @ \$30 per hou	\$ 540	5.00	\$ 2,700.00
3	Teddy Bear Picnic	Funding to pay 12 staff members for 4 hours @ \$30 per hour/Coordinator	\$ 1,620	1.00	\$ 1,620.00
4	Substitute Coverage	Support for school initiatives including curriculum development, instruction	\$ 1,500	1.00	\$ 1,500.00
5	Adult/Child CPR-First Aid Training	School Nurse to provide CPR training	\$ 150	1.00	\$ 1,000.00
6	Department Heads	Stipend for math, science, social studies, and humanities.	\$ 2,049	4.00	\$ 1,000.00
7					
8					
9					
10					
11					
12					
13					
14					
15					

Proposed Total \$ 10,520

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ -	\$ -		\$ -	\$ -
FY2013	\$ -	\$ -		\$ -	\$ -
FY2014	\$ -	\$ -		\$ -	\$ -
FY2015	\$ -	\$ -		Three Year Average Expenditure	
FY2016	\$ 10,520	\$ 10,520			

Account Tracking

SAU	\$ 10,520
School Board	\$ -
Default Budget	\$ -
Final/Adopted	\$ -
Revised Total	\$ 10,520

100.1100.00.162.211

Windham School District

2015-2016 Proposed Operating Budget

100.1100.00.181.211.000000.5

Account Classifications		
Fund	100	General Fund
Function	1100	Regular Education
Dept.	0	General
Object	181	Tutor Salaries
Location	211	Gbs - Golden Brook School

Notes:

Account Detail - Personnel

#	Employee	Position	Pay Scale	Step	FTE	Rate	Long	Hrs/Day	Days	Line Total
1	Donegan, Nancy	Literacy Tutor	N/A	0	1.00	\$ 16.90	\$ -	5.50	157	\$ 14,593.15
2	Dorman, Nancy	Literacy Tutor	N/A	0	1.00	\$ 19.90	\$ -	5.50	157	\$ 17,183.65
3	Katsekas, Susan	Literacy Tutor	N/A	0	1.00	\$ 26.09	\$ -	5.50	157	\$ 22,528.72
4										
5										
6										
7										
8										
9										
10										
11										
12										
13										
14										
15										

Historical Data					
	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ -	\$ -		\$ -	\$ -
FY2013	\$ -	\$ -		\$ -	\$ -
FY2014	\$ 52,449	\$ 52,449		\$ 16,847	\$ 35,602
FY2015	\$ 53,236	\$ 787	1.5%	Three Year Average Expenditure	
FY2016	\$ 54,306	\$ 1,070	2.0%	Invalid	

Proposed Total	\$ 54,306
Account Tracking	
SAU	\$ 54,306
School Board	\$ -
Default Budget	\$ 54,306
Final/Adopted	\$ -
Revised Total	\$ 54,306
100.1100.00.181.211	

Windham School District

2015-2016 Proposed Operating Budget

100.1100.00.182.211.000000.5

Account Classifications		
Fund	100	General Fund
Function	1100	Regular Education
Dept.	0	General
Object	182	Recess Monitor Salaries
Location	211	Gbs - Golden Brook School

Notes:

Account Detail - Personnel

#	Employee	Position	Pay Scale	Step	FTE	Rate	Long	Hrs/Day	Days	Line Total
1	Brown, Maria	Recess Monitor	N/A	0	1.00	\$ 15.59	\$ -	2.50	180	\$ 7,015.50
2	Calandra, Ruth-Anne	Recess Monitor	N/A	0	1.00	\$ 15.20	\$ -	2.50	180	\$ 6,840.00
3										
4										
5										
6										
7										
8										
9										
10										
11										
12										
13										
14										
15										

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ -	\$ -		\$ -	\$ -
FY2013	\$ -	\$ -		\$ -	\$ -
FY2014	\$ 13,545	\$ 13,545		\$ 12,558	\$ 987
FY2015	\$ 13,749	\$ 204	1.5%	Three Year Average Expenditure	
FY2016	\$ 13,856	\$ 107	0.8%	Invalid	

Proposed Total \$ 13,856

Account Tracking

SAU	\$ 13,856
School Board	\$ -
Default Budget	\$ 13,856
Final/Adopted	\$ -
Revised Total	\$ 13,856

100.1100.00.182.211

Windham School District

2015-2016 Proposed Operating Budget

100.1100.00.430.211.000000.5

Account Classifications		
Fund	100	General Fund
Function	1100	Regular Education
Dept.	0	General
Object	430	Repairs & Maintenance
Location	211	Gbs - Golden Brook School

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Yearly Repairs	Repair to projectors, A.V. Equipment	\$ 500	1.00	\$ 500.00
2	Health Equipment	Hearing Machine and Scale Calibrataion	\$ 400	1.00	\$ 400.00
3	Anticipated Need	Anticipated need for repair of instructional equipment	\$ 1,000	1.00	\$ 500.00
4	Molloy Piano Tuning	Piano Tuning to keep the instrument in good working order	\$ 200	1.00	\$ 200.00
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					

Historical Data					
	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ 1,500	\$ (450)	-23.1%	\$ 1,310	\$ 190
FY2013	\$ 1,750	\$ 250	16.7%	\$ 1,170	\$ 580
FY2014	\$ 1,300	\$ (450)	-25.7%	\$ 139	\$ 1,161
FY2015	\$ 952	\$ (348)	-26.8%	Three Year Average Expenditure	
FY2016	\$ 1,600	\$ 648	68.1%	\$	873

Proposed Total \$ 1,600

Account Tracking	
SAU	\$ 1,600
School Board	\$ -
Default Budget	\$ 952
Final/Adopted	\$ -
Revised Total	\$ 1,600

100.1100.00.430.211

Windham School District

2015-2016 Proposed Operating Budget

100.1100.00.580.211.000000.5

Account Classifications		
Fund	100	General Fund
Function	1100	Regular Education
Dept.	0	General
Object	580	Travel
Location	211	Gbs - Golden Brook School

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Administrative Office	Administrative travel to bank, post office, workshops, and conferences	\$ 250	1.00	\$ 250.00
2					
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					

Historical Data					
	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ 700	\$ (2,800)	-80.0%	\$ -	\$ 700
FY2013	\$ 700	\$ -	0.0%	\$ 59	\$ 641
FY2014	\$ 700	\$ -	0.0%	\$ 5,929	\$ (5,229)
FY2015	\$ 100	\$ (600)	-85.7%	Three Year Average Expenditure	
FY2016	\$ 250	\$ 150	150.0%		

Proposed Total \$ 250

Account Tracking	
SAU	\$ 250
School Board	\$ -
Default Budget	\$ 100
Final/Adopted	\$ -
Revised Total	\$ 250

100.1100.00.580.211

Windham School District

2015-2016 Proposed Operating Budget

100.1100.00.590.211.000000.5

Account Classifications		
Fund	100	General Fund
Function	1100	Regular Education
Dept.	0	General
Object	590	Misc Purchased Services
Location	211	Gbs - Golden Brook School

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Professional Meetings	Staff training at Teacher College in NY. Funding to support supplies, materials	\$ 1,500	3.00	\$ 4,500.00
2					
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					

Historical Data					
	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ 10,000	\$ (2,000)	-16.7%	\$ 9,022	\$ 978
FY2013	\$ 6,000	\$ (4,000)	-40.0%	\$ 5,375	\$ 625
FY2014	\$ 5,000	\$ (1,000)	-16.7%	\$ 4,249	\$ 751
FY2015	\$ 5,000	\$ -	0.0%	Three Year Average Expenditure	
FY2016	\$ 4,500	\$ (500)	-10.0%	\$	6,216

Proposed Total	\$ 4,500
Account Tracking	
SAU	\$ 4,500
School Board	\$ -
Default Budget	\$ 5,000
Final/Adopted	\$ -
Revised Total	\$ 4,500
100.1100.00.590.211	

Windham School District

2015-2016 Proposed Operating Budget

100.1100.00.610.211.000000.5

Account Classifications		
Fund	100	General Fund
Function	1100	Regular Education
Dept.	0	General
Object	610	Supplies
Location	211	Gbs - Golden Brook School

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Student Supplies	Paper, Pencils, Scissors, Crayons, Folders, Erasers, etc. - General suppli	\$ 890	30.00	\$ 26,700.00
2	Technology	Thumb Drives, CDs, DVDs, Webcams and microphones, mice, headphon	\$ 1,400	1.00	\$ 1,400.00
3	Technology	Switches, Surge Protectors, Connectors, Bulbs	\$ 3,500	1.00	\$ 3,500.00
4	Technology	Printer Ink Cartridges Drums, Toner	\$ 12,000	1.00	\$ 12,000.00
5	Technology	Replacement Batteries/ Laptop	\$ 130	25.00	\$ 3,250.00
6	Kindergarten/KIP	Classroom Teacher Supplies	\$ 2,200	1.00	\$ 2,200.00
7	Grade 1	Classroom Teacher Supplies	\$ 2,600	1.00	\$ 2,600.00
8	Grade 2	Classroom Teacher Supplies	\$ 3,000	1.00	\$ 3,000.00
9	Rtl Coordinator	Cardstock for Rtl folders, Test Phonological Awareness Skills, assessmen	\$ 500	1.00	\$ 500.00
10	Literacy Success	Classroom Teacher Supplies	\$ 200	3.00	\$ 600.00
11	Reading Specialist	Reading Specialist Supplies	\$ 300	1.00	\$ 300.00
12					
13					
14					
15					

Proposed Total \$ 56,050

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ 90,000	\$ (8,820)	-8.9%	\$ 63,407	\$ 26,593
FY2013	\$ 66,345	\$ (23,655)	-26.3%	\$ 64,753	\$ 1,592
FY2014	\$ 66,253	\$ (92)	-0.1%	\$ 48,761	\$ 17,492
FY2015	\$ 64,753	\$ (1,500)	-2.3%	Three Year Average Expenditure	
FY2016	\$ 56,050	\$ (8,703)	-13.4%	\$	58,974

Account Tracking

SAU	\$ 56,050
School Board	\$ -
Default Budget	\$ 64,753
Final/Adopted	\$ -
Revised Total	\$ 56,050

100.1100.00.610.211

Windham School District

2015-2016 Proposed Operating Budget

100.1100.00.640.211.000000.5

Account Classifications		
Fund	100	General Fund
Function	1100	Regular Education
Dept.	0	General
Object	640	Books
Location	211	Gbs - Golden Brook School

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Professional Reading	Professional Reading	\$ 25	30.00	\$ 750.00
2					
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					

Historical Data					
	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ 49,567	\$ (4,020)	-7.5%	\$ 43,053	\$ 6,514
FY2013	\$ 1,550	\$ (48,017)	-96.9%	\$ 1,917	\$ (367)
FY2014	\$ 1,550	\$ -	0.0%	\$ 1,541	\$ 9
FY2015	\$ 1,550	\$ -	0.0%	Three Year Average Expenditure	
FY2016	\$ 750	\$ (800)	-51.6%	\$	15,504

Proposed Total \$ 750

Account Tracking	
SAU	\$ 750
School Board	\$ -
Default Budget	\$ 1,550
Final/Adopted	\$ -

Revised Total \$ 750

100.1100.00.640.211

Windham School District

2015-2016 Proposed Operating Budget

100.1100.00.730.211.000000.5

Account Classifications		
Fund	100	General Fund
Function	1100	Regular Education
Dept.	0	General
Object	730	Equipment
Location	211	Gbs - Golden Brook School

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Walkie Talkies and Bull Horns	Replacements	\$ 500	1.00	\$ 500.00
2	New and replacement A/V equipment	New equipment for classrooms & for library to lend. Replace broken and r	\$ 1,000	0.00	\$ 1,000.00
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ 9,000	\$ (20,110)	-69.1%	\$ 8,374	\$ 626
FY2013	\$ 1,600	\$ (7,400)	-82.2%	\$ 12,206	\$ (10,606)
FY2014	\$ 1,600	\$ -	0.0%	\$ 2,620	\$ (1,020)
FY2015	\$ 1,500	\$ (100)	-6.3%	Three Year Average Expenditure	
FY2016	\$ 1,500	\$ -	0.0%	\$	7,733

Proposed Total \$ 1,500

Account Tracking

SAU	\$ 1,500
School Board	\$ -
Default Budget	\$ 1,500
Final/Adopted	\$ -

Revised Total \$ 1,500

100.1100.00.730.211

Windham School District

2015-2016 Proposed Operating Budget

100.1100.02.610.211.000000.5

Account Classifications		
Fund	100	General Fund
Function	1100	Regular Education
Dept.	2	Art
Object	610	Supplies
Location	211	Gbs - Golden Brook School

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Art Supplies for Grades 1-2	Art Program materials	\$ 5	400.00	\$ 2,000.00
2					
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ 6,000	\$ (360)	-5.7%	\$ 6,031	\$ (31)
FY2013	\$ 3,092	\$ (2,908)	-48.5%	\$ 3,094	\$ (2)
FY2014	\$ 2,600	\$ (492)	-15.9%	\$ 2,319	\$ 281
FY2015	\$ 2,500	\$ (100)	-3.8%	Three Year Average Expenditure	
FY2016	\$ 2,000	\$ (500)	-20.0%	\$	3,815

Proposed Total \$ 2,000

Account Tracking

SAU	\$ 2,000
School Board	\$ -
Default Budget	\$ 2,500
Final/Adopted	\$ -
Revised Total	\$ 2,000

100.1100.02.610.211

Windham School District

2015-2016 Proposed Operating Budget

100.1100.05.610.211.000000.5

Account Classifications		
Fund	100	General Fund
Function	1100	Regular Education
Dept.	5	Language Arts
Object	610	Supplies
Location	211	Gbs - Golden Brook School

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Fundations consumables	To support ELA/Phonics-Spelling program for grades K-2	\$ 350	31.00	\$ 10,850.00
2	Student Book Bags	Replacement book bags for K-2 Students	\$ 500	1.00	\$ 500.00
3	Kindergarten Spacers	To support writing program for Kindergarten Students	\$ 130	1.00	\$ 130.00
4	Writing Folders	To support writing program for K-2 Students	\$ 720	1.00	\$ 720.00
5	Dry Erase Markers	Writing tools to support classroom ELA lessons	\$ 1,400	1.00	\$ 1,400.00
6	Lucy Caulkins	Writing materials to support Lucy Caulkins Writing Program	\$ 6,500	1.00	\$ 6,500.00
7	Teddy Bear Picnic Books	Distribution of Books to incoming Kindergarteners	\$ 2	160.00	\$ 320.00
8	Teddy Bear Picnic and Incoming Firs	Canvas Totes, Craft Supplies, and summer learning materials for incoming	\$ 5	200.00	\$ 1,000.00
9					
10					
11					
12					
13					
14					
15					

Proposed Total \$ 21,420

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ 4,000	\$ (4,154)	-50.9%	\$ 3,575	\$ 425
FY2013	\$ 41,145	\$ 37,145	928.6%	\$ 40,443	\$ 702
FY2014	\$ 18,560	\$ (22,585)	-54.9%	\$ 13,302	\$ 5,258
FY2015	\$ 16,537	\$ (2,023)	-10.9%	Three Year Average Expenditure	
FY2016	\$ 21,420	\$ 4,883	29.5%	\$	19,107

Account Tracking

SAU	\$ 21,420
School Board	\$ -
Default Budget	\$ 16,537
Final/Adopted	\$ -
Revised Total	\$ 21,420

100.1100.05.610.211

Windham School District

2015-2016 Proposed Operating Budget

100.1100.05.640.211.000000.5

Account Classifications		
Fund	100	General Fund
Function	1100	Regular Education
Dept.	5	Language Arts
Object	640	Books
Location	211	Gbs - Golden Brook School

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Mentor Texts and other ELA resources	Mentor texts for writing, close reading texts and resources to support ELA	\$ 75	31.00	\$ 2,325.00
2	Lucy Caulkins Reading Units of Study	Units of Study for Teaching Reading to align with Writing Units of Study	\$ 350	31.00	\$ 10,850.00
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					

Proposed Total \$ 13,175

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ -	\$ -		\$ -	\$ -
FY2013	\$ 14,097	\$ 14,097		\$ 14,065	\$ 32
FY2014	\$ 22,400	\$ 8,303	58.9%	\$ 11,421	\$ 10,979
FY2015	\$ 16,660	\$ (5,740)	-25.6%	Three Year Average Expenditure	
FY2016	\$ 13,175	\$ (3,485)	-20.9%		

Account Tracking

SAU	\$ 13,175
School Board	\$ -
Default Budget	\$ 16,660
Final/Adopted	\$ -
Revised Total	\$ 13,175

100.1100.05.640.211

Windham School District

2015-2016 Proposed Operating Budget

100.1100.08.610.211.000000.5

Account Classifications		
Fund	100	General Fund
Function	1100	Regular Education
Dept.	8	Physical Education
Object	610	Supplies
Location	211	Gbs - Golden Brook School

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Supplies and Equipment for Grades	Physical Education curriculum supplies and equipment	\$ 4	400.00	\$ 1,600.00
2					
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ 2,100	\$ (114)	-5.1%	\$ 2,130	\$ (30)
FY2013	\$ 2,872	\$ 772	36.8%	\$ 2,077	\$ 795
FY2014	\$ 2,080	\$ (792)	-27.6%	\$ 2,105	\$ (25)
FY2015	\$ 2,000	\$ (80)	-3.8%	Three Year Average Expenditure	
FY2016	\$ 1,600	\$ (400)	-20.0%	\$	2,104

Proposed Total \$ 1,600

Account Tracking

SAU	\$ 1,600
School Board	\$ -
Default Budget	\$ 2,000
Final/Adopted	\$ -
Revised Total	\$ 1,600

100.1100.08.610.211

Windham School District

2015-2016 Proposed Operating Budget

100.1100.11.610.211.000000.5

Account Classifications		
Fund	100	General Fund
Function	1100	Regular Education
Dept.	11	Mathematics
Object	610	Supplies
Location	211	Gbs - Golden Brook School

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Envision Practice and Reteaching Packs w/ di	To replenish consumables and provide workbooks for students in Grade K	\$ 889	8.00	\$ 7,111.76
2	Envision Practice and Reteaching Packs w/ di	To replenish consumables and provide workbooks for students in Grade 1	\$ 667	10.00	\$ 6,669.70
3	Envision Practice and Reteaching Packs w/ di	To replenish consumables and provide workbooks for students in Grade 2	\$ 667	12.00	\$ 8,003.64
4	EnVision replacement materials	Consumable Math Supplies and Manipulatives (dice, number cards, rulers, solid shapes, etc)	\$ 23	60.00	\$ 1,378.20
5	Common Core Math Center Enrichment Kits	Support Common Core instruction K-2	\$ 80	60.00	\$ 4,799.40
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ -	\$ -		\$ -	\$ -
FY2013	\$ -	\$ -		\$ -	\$ -
FY2014	\$ 24,118	\$ 24,118		\$ 25,044	\$ (926)
FY2015	\$ 28,200	\$ 4,082	16.9%	Three Year Average Expenditure	
FY2016	\$ 27,963	\$ (237)	-0.8%		

Proposed Total \$ 27,963

Account Tracking

SAU	\$ 27,963
School Board	\$ -
Default Budget	\$ 28,200
Final/Adopted	\$ -
Revised Total	\$ 27,963

100.1100.11.610.211

Windham School District

2015-2016 Proposed Operating Budget

100.1100.12.610.211.000000.5

Account Classifications		
Fund	100	General Fund
Function	1100	Regular Education
Dept.	12	Music
Object	610	Supplies
Location	211	Gbs - Golden Brook School

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Music supplies for Grades 1 and 2	Supplies and Materials	\$ 3	400.00	\$ 1,200.00
2					
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ 1,400	\$ (220)	-13.6%	\$ 1,204	\$ 196
FY2013	\$ 2,126	\$ 726	51.9%	\$ 1,156	\$ 970
FY2014	\$ 1,560	\$ (566)	-26.6%	\$ 1,435	\$ 125
FY2015	\$ 1,500	\$ (60)	-3.8%	Three Year Average Expenditure	
FY2016	\$ 1,200	\$ (300)	-20.0%	\$	1,265

Proposed Total \$ 1,200

Account Tracking

SAU	\$ 1,200
School Board	\$ -
Default Budget	\$ 1,500
Final/Adopted	\$ -
Revised Total	\$ 1,200

100.1100.12.610.211

Windham School District

2015-2016 Proposed Operating Budget

100.1100.12.640.211.000000.5

Account Classifications		
Fund	100	General Fund
Function	1100	Regular Education
Dept.	12	Music
Object	640	Books
Location	211	Gbs - Golden Brook School

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Grades K-2	Music theme Storybooks	\$ 100	1.00	\$ 100.00
2					
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ -	\$ -		\$ -	\$ -
FY2013	\$ 1	\$ 1		\$ -	\$ 1
FY2014	\$ 1	\$ -	0.0%	\$ 105	\$ (104)
FY2015	\$ 100	\$ 99	9900.0%	Three Year Average Expenditure	
FY2016	\$ 100	\$ -	0.0%		

Proposed Total \$ 100

Account Tracking

SAU	\$ 100
School Board	\$ -
Default Budget	\$ 100
Final/Adopted	\$ -

Revised Total \$ 100

100.1100.12.640.211

Windham School District

2015-2016 Proposed Operating Budget

100.1100.13.610.211.000000.5

Account Classifications		
Fund	100	General Fund
Function	1100	Regular Education
Dept.	13	Natural Sciences
Object	610	Supplies
Location	211	Gbs - Golden Brook School

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	K-2 Science Supplies	Inquiry Task Resources/Kits	\$ 15	550.00	\$ 8,250.00
2					
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ -	\$ -		\$ -	\$ -
FY2013	\$ 2,000	\$ 2,000		\$ 2,720	\$ (720)
FY2014	\$ 2,040	\$ 40	2.0%	\$ 2,003	\$ 37
FY2015	\$ 3,410	\$ 1,370	67.2%	Three Year Average Expenditure	
FY2016	\$ 8,250	\$ 4,840	141.9%		

Proposed Total \$ 8,250

Account Tracking

SAU	\$ 8,250
School Board	\$ -
Default Budget	\$ 3,410
Final/Adopted	\$ -
Revised Total	\$ 8,250

100.1100.13.610.211

Windham School District

2015-2016 Proposed Operating Budget

100.1100.15.640.211.000000.5

Account Classifications		
Fund	100	General Fund
Function	1100	Regular Education
Dept.	15	Social Sciences
Object	640	Books
Location	211	Gbs - Golden Brook School

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Social Studies Curriculum Support M	Social Studies K-2 Books to support S.S. curriculum	\$ 1,000	1.00	\$ 1,000.00
2					
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ -	\$ -		\$ -	\$ -
FY2013	\$ 970	\$ 970		\$ 9,836	\$ (8,866)
FY2014	\$ 1,000	\$ 30	3.1%	\$ 926	\$ 74
FY2015	\$ 2,000	\$ 1,000	100.0%	Three Year Average Expenditure	
FY2016	\$ 1,000	\$ (1,000)	-50.0%		

Proposed Total \$ 1,000

Account Tracking

SAU	\$ 1,000
School Board	\$ -
Default Budget	\$ 2,000
Final/Adopted	\$ -

Revised Total \$ 1,000

100.1100.15.640.211

Windham School District

2015-2016 Proposed Operating Budget

100.1100.15.610.211.000000.5

Account Classifications		
Fund	100	General Fund
Function	1100	Regular Education
Dept.	15	Social Sciences
Object	610	Supplies
Location	211	Gbs - Golden Brook School

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Scholastic News K-2	Consumable magazines to support S.S. curriculum	\$ 3,000	1.00	\$ 3,000.00
2					
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ -	\$ -		\$ -	\$ -
FY2013	\$ -	\$ -		\$ -	\$ -
FY2014	\$ -	\$ -		\$ -	\$ -
FY2015	\$ -	\$ -		Three Year Average Expenditure	
FY2016	\$ 3,000	\$ 3,000			

Proposed Total \$ 3,000

Account Tracking

SAU	\$ 3,000
School Board	\$ -
Default Budget	\$ -
Final/Adopted	\$ -
Revised Total	\$ 3,000
100.1100.15.610.211	

Windham School District

2015-2016 Proposed Operating Budget

100.1100.15.640.211.000000.5

Account Classifications		
Fund	100	General Fund
Function	1100	Regular Education
Dept.	15	Social Sciences
Object	640	Books
Location	211	Gbs - Golden Brook School

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Social Studies Curriculum Support M	Social Studies K-2 Books to support S.S. curriculum	\$ 1,000	1.00	\$ 1,000.00
2					
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ -	\$ -		\$ -	\$ -
FY2013	\$ 970	\$ 970		\$ 9,836	\$ (8,866)
FY2014	\$ 1,000	\$ 30	3.1%	\$ 926	\$ 74
FY2015	\$ 2,000	\$ 1,000	100.0%	Three Year Average Expenditure	
FY2016	\$ 1,000	\$ (1,000)	-50.0%		

Proposed Total \$ 1,000

Account Tracking

SAU	\$ 1,000
School Board	\$ -
Default Budget	\$ 2,000
Final/Adopted	\$ -
Revised Total	\$ 1,000

100.1100.15.640.211

Windham School District

2015-2016 Proposed Operating Budget

100.1200.00.112.211.000000.5

Account Classifications		
Fund	100	General Fund
Function	1200	Special Education
Dept.	0	General
Object	112	Teacher Salaries
Location	211	Gbs - Golden Brook School

Notes:

Account Detail - Personnel

#	Employee	Position	Pay Scale	Step	FTE	Rate	Long	Hrs/Day	Days	Line Total
1	Bedard, Shawna	Special Education Teacher	B+15	11	1.00	\$ 54,763.00	\$ -	0.00	0	\$ 54,763.00
2	Carnazzo, Emma	Special Education Teacher	B	1	1.00	\$ 37,254.00	\$ -	0.00	0	\$ 37,254.00
3	Courter, Jody	Special Education Teacher	M	8	0.50	\$ 27,643.50	\$ -	0.00	0	\$ 27,643.50
4	Palmer, Denise	Special Education Teacher	B+30	15	1.00	\$ 62,947.00	\$ 2,000	0.00	0	\$ 64,947.00
5	Thornton, Lisa	Inclusion Facilitator	M	15	1.00	\$ 68,679.00	\$ -	0.00	0	\$ 68,679.00
6	White-Rogers, Christine	Special Education Teacher	M	7	1.00	\$ 53,323.00	\$ -	0.00	0	\$ 53,323.00
7										
8										
9										
10										
11										
12										
13										
14										
15										

Historical Data					
	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ 216,120	\$ (46,122)	-17.6%	\$ 218,274	\$ (2,154)
FY2013	\$ 262,398	\$ 46,278	21.4%	\$ 262,548	\$ (150)
FY2014	\$ 262,398	\$ -	0.0%	\$ 254,795	\$ 7,603
FY2015	\$ 270,691	\$ 8,293	3.2%	Three Year Average Expenditure	
FY2016	\$ 306,610	\$ 35,919	13.3%	\$ 245,206	

Proposed Total	\$ 306,610
Account Tracking	
SAU	\$ 306,610
School Board	\$ -
Default Budget	\$ 306,610
Final/Adopted	\$ -
Revised Total	\$ 306,610
100.1200.00.112.211	

Windham School District

2015-2016 Proposed Operating Budget

100.1200.00.114.211.000000.5

Account Classifications		
Fund	100	General Fund
Function	1200	Special Education
Dept.	0	General
Object	114	Instructional Assistant Sala
Location	211	Gbs - Golden Brook School

Notes:

Account Detail - Personnel

#	Employee	Position	Pay Scale	Step	FTE	Rate	Long	Hrs/Day	Days	Line Total
1	Belanger, Donna	Instructional Assistant	IA	7	1.00	\$ 15.81	\$ -	6.50	182	\$ 18,703.23
2	Bruzzese, Kathleen	Instructional Assistant	IA	9	1.00	\$ 15.81	\$ -	6.50	182	\$ 18,703.23
3	Caron, Cynthia	Instructional Assistant	IAC	15	1.00	\$ 17.21	\$ -	6.50	182	\$ 20,359.43
4	Costa-Dallaire, Nancie	Instructional Assistant	IAC	9	1.00	\$ 16.06	\$ -	6.50	182	\$ 18,998.98
5	Dennehy, Mary Jane	Instructional Assistant	IA	13	1.00	\$ 16.96	\$ -	6.50	182	\$ 20,063.68
6	Fantasia-Downey, Jody	Instructional Assistant	IAC	4	1.00	\$ 15.60	\$ -	6.50	182	\$ 18,454.80
7	Gallo, Julia	Instructional Assistant	IAC	11	1.00	\$ 17.21	\$ -	6.50	182	\$ 20,359.43
8	Gerstenberger, Susan	Instructional Assistant	IA	16	1.00	\$ 18.31	\$ -	6.50	182	\$ 21,660.73
9	Graff, Kristen	Instructional Assistant	IA	12	1.00	\$ 16.96	\$ -	6.50	182	\$ 20,063.68
10	Haggerty, Jeanette	Instructional Assistant	IA	9	1.00	\$ 15.81	\$ -	6.50	182	\$ 18,703.23
11	Hanson, Carolyn	Instructional Assistant	IA	21	1.00	\$ 18.31	\$ -	6.50	182	\$ 21,660.73
12	Harbilas, Ruth	Instructional Assistant	IA	11	1.00	\$ 16.96	\$ -	6.50	182	\$ 20,063.68
13	Massie, Cheryl	Instructional Assistant	IA	18	1.00	\$ 18.31	\$ -	6.50	182	\$ 21,660.73
14	Merchel, Kathleen	Instructional Assistant	IA	11	1.00	\$ 16.96	\$ -	6.50	182	\$ 20,063.68
15	Michalik, Sarah	Instructional Assistant/Ina	IA	2	1.00	\$ 15.35	\$ -	6.50	182	\$ 18,159.05
16	Murphy, Barbara	Instructional Assistant	IAC	12	1.00	\$ 17.21	\$ -	6.50	182	\$ 20,359.43
17	Desmarais, Scot	Instructional Assistant	IA	2	1.00	\$ 15.35	\$ -	6.50	182	\$ 18,159.05
18	Pignone, Lisa	Instructional Assistant	IA	19	1.00	\$ 18.31	\$ -	6.50	182	\$ 21,660.73
19	Provenzano, Patricia	Instructional Assistant	IA	4	1.00	\$ 15.35	\$ -	6.50	182	\$ 18,159.05
20	Schaible, Pamela	Instructional Assistant	IAC	15	1.00	\$ 17.21	\$ -	6.50	182	\$ 20,359.43
21	Thompson, Carolyn	Instructional Assistant	IA	7	1.00	\$ 15.81	\$ -	6.50	182	\$ 18,703.23
22	Travis, Joy	Instructional Assistant	IA	7	1.00	\$ 15.81	\$ -	6.50	182	\$ 18,703.23
23										

24										
25										
26										
27										
28										
29										
30										
31										
32										
33										
34										
35										
36										
37										
38										
39										
40										
41										
42										
43										
44										

Historical Data						Proposed Total	\$ 433,783
	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)	Account Tracking	
FY2012	\$ 347,622	\$ (2,824)	-0.8%	\$ 420,382	\$ (72,760)	SAU	\$ 433,783
FY2013	\$ 431,272	\$ 83,650	24.1%	\$ 466,017	\$ (34,745)	School Board	\$ -
FY2014	\$ 472,995	\$ 41,723	9.7%	\$ 475,221	\$ (2,226)	Default Budget	\$ 433,783
FY2015	\$ 483,804	\$ 10,809	2.3%	Three Year Average Expenditure		Final/Adopted	\$ -
FY2016	\$ 433,783	\$ (50,021)	-10.3%	\$ 453,873		Revised Total	\$ 433,783
						100.1200.00.114.211	

Windham School District		Account Classifications		Notes:
2015-2016 Proposed Operating Budget		Fund	100 General Fund	
		Function	1200 Special Education	
		Dept.	0 General	
100.1200.00.161.211.000000.5		Object	161 Special Education Meeting	
		Location	211 Gbs - Golden Brook School	

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Special Education Meeting Salaries	For teachers and IA's who are required to attend IEP meetings outside of their contracted hours.	\$ 8,000	1.00	\$ 8,000.00

Historical Data						Proposed Total	\$ 8,000
	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)	Account Tracking	
FY2012	\$ -	\$ -		\$ -	\$ -	SAU	\$ 8,000
FY2013	\$ -	\$ -		\$ 1,251	\$ (1,251)	School Board	\$ -
FY2014	\$ 6,000	\$ 6,000		\$ 7,925	\$ (1,925)	Default Budget	\$ 6,000
FY2015	\$ 6,000	\$ -	0.0%	Three Year Average Expenditure		Final/Adopted	\$ -
FY2016	\$ 8,000	\$ 2,000	33.3%			Revised Total	\$ 8,000
						100.1200.00.161.211	

Windham School District		Account Classifications		Notes:
2015-2016 Proposed Operating Budget		Fund	100 General Fund	
		Function	1200 Special Education	
		Dept.	0 General	
100.1200.00.610.211.000000.5		Object	610 Supplies	
		Location	211 Gbs - Golden Brook School	

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	General Supplies	Case Manager's supplies	\$ 2,200	1.00	\$ 2,200.00

Historical Data						Proposed Total	\$ 2,200
	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)	Account Tracking	
FY2012	\$ 5,000	\$ (150)	-2.9%	\$ 3,159	\$ 1,841	SAU	\$ 2,200
FY2013	\$ 2,500	\$ (2,500)	-50.0%	\$ 2,549	\$ (49)	School Board	\$ -
FY2014	\$ 2,300	\$ (200)	-8.0%	\$ 2,300	\$ 0	Default Budget	\$ 2,650
FY2015	\$ 2,650	\$ 350	15.2%	Three Year Average Expenditure		Final/Adopted	\$ -
FY2016	\$ 2,200	\$ (450)	-17.0%	\$	2,669	Revised Total	\$ 2,200
						100.1200.00.610.211	

Windham School District		Account Classifications		Notes:
2015-2016 Proposed Operating Budget		Fund	100 General Fund	
100.1200.00.640.211.000000.5		Function	1200 Special Education	
		Dept.	0 General	
		Object	640 Books	
		Location	211 Gbs - Golden Brook School	

Account Detail						
#	Item	Justification	Unit Cost	Quantity	Total	
1	Program Books	Specialized Instructional Books and Program materials for students, includ	\$ 300	5.50	\$ 1,650.00	
				Proposed Total	\$ 1,650	
				Account Tracking		
				SAU	\$ 1,650	
				School Board	\$ -	
				Default Budget	\$ 1,800	
				Final/Adopted	\$ -	
				Revised Total	\$ 1,650	
				100.1200.00.640.211		

Historical Data					
	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ 1,200	\$ (1,675)	-58.3%	\$ 193	\$ 1,007
FY2013	\$ 4,500	\$ 3,300	275.0%	\$ 277	\$ 4,223
FY2014	\$ 500	\$ (4,000)	-88.9%	\$ 1,006	\$ (506)
FY2015	\$ 1,800	\$ 1,300	260.0%	Three Year Average Expenditure	
FY2016	\$ 1,650	\$ (150)	-8.3%	\$ 492	

Windham School District		Account Classifications		Notes:
2015-2016 Proposed Operating Budget		Fund	100 General Fund	
100.1200.00.650.211.000000.5		Function	1200 Special Education	
		Dept.	0 General	
		Object	650 Software	
		Location	211 Gbs - Golden Brook School	

Account Detail						
#	Item	Justification	Unit Cost	Quantity	Total	
1	Software	Software to support students with IEPs, including subscriptions for CARD	\$ 2,930	1.00	\$ 2,930.00	
				Proposed Total	\$ 2,930	
				Account Tracking		
				SAU	\$ 2,930	
				School Board	\$ -	
				Default Budget	\$ 1,189	
				Final/Adopted	\$ -	
				Revised Total	\$ 2,930	
				100.1200.00.650.211		

Historical Data					
	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ 500	\$ (943)	-65.3%	\$ 255	\$ 245
FY2013	\$ 1,065	\$ 565	113.0%	\$ 1,189	\$ (124)
FY2014	\$ 3,222	\$ 2,157	202.5%	\$ 3,567	\$ (345)
FY2015	\$ 1,189	\$ (2,033)	-63.1%	Three Year Average Expenditure	
FY2016	\$ 2,930	\$ 1,741	146.4%	\$ 1,670	

Windham School District

2015-2016 Proposed Operating Budget

100.1200.00.733.211.000000.5

Account Classifications		
Fund	100	General Fund
Function	1200	Special Education
Dept.	0	General
Object	733	New Furniture
Location	211	Gbs - Golden Brook School

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Anticipated Need	0	\$ 1,000	1.00	\$ 1,000.00
2					
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ 1,880	\$ 1,651	721.0%	\$ 1,834	\$ 46
FY2013	\$ 2,966	\$ 1,086	57.8%	\$ 949	\$ 2,017
FY2014	\$ 2,333	\$ (633)	-21.3%	\$ 1,926	\$ 407
FY2015	\$ 5,158	\$ 2,825	121.1%	Three Year Average Expenditure	
FY2016	\$ 1,000	\$ (4,158)	-80.6%	\$	1,570

Proposed Total \$ 1,000

Account Tracking

SAU	\$ 1,000
School Board	\$ -
Default Budget	\$ 5,158
Final/Adopted	\$ -
Revised Total	\$ 1,000

100.1200.00.733.211

Windham School District

2015-2016 Proposed Operating Budget

100.1200.00.734.211.000000.5

Account Classifications		
Fund	100	General Fund
Function	1200	Special Education
Dept.	0	General
Object	734	Technology Equipment
Location	211	Gbs - Golden Brook School

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	iPads	iPad touchscreen technology for supporting IEP goals	\$ 500	4.00	\$ 2,000.00
2					
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ 1,000	\$ (1,950)	-66.1%	\$ -	\$ 1,000
FY2013	\$ 302	\$ (698)	-69.8%	\$ 5,971	\$ (5,669)
FY2014	\$ 2,000	\$ 1,698	562.3%	\$ 990	\$ 1,010
FY2015	\$ 1,590	\$ (410)	-20.5%	Three Year Average Expenditure	
FY2016	\$ 2,000	\$ 410	25.8%		

Proposed Total \$ 2,000

Account Tracking

SAU	\$ 2,000
School Board	\$ -
Default Budget	\$ 1,590
Final/Adopted	\$ -
Revised Total	\$ 2,000

100.1200.00.734.211

Windham School District

2015-2016 Proposed Operating Budget

100.1200.00.737.211.000000.5

Account Classifications		
Fund	100	General Fund
Function	1200	Special Education
Dept.	0	General
Object	737	Replacement Of Fixtures
Location	211	Gbs - Golden Brook School

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Anticipated Needs	0	\$ 1,000	1.00	\$ 1,000.00
2					
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ 1	\$ -	0.0%	\$ -	\$ 1
FY2013	\$ 500	\$ 499	49900.0%	\$ -	\$ 500
FY2014	\$ 500	\$ -	0.0%	\$ 187	\$ 313
FY2015	\$ -	\$ (500)	-100.0%	Three Year Average Expenditure	
FY2016	\$ 1,000	\$ 1,000			

Proposed Total \$ 1,000

Account Tracking

SAU	\$ 1,000
School Board	\$ -
Default Budget	\$ -
Final/Adopted	\$ -
Revised Total	\$ 1,000

100.1200.00.737.211

Windham School District

2015-2016 Proposed Operating Budget

100.1410.00.113.211.000000.5

Account Classifications		
Fund	100	General Fund
Function	1410	Co-Curricular Programs
Dept.	0	General
Object	113	Co-Curricular Salaries
Location	211	Gbs - Golden Brook School

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Co-Curricular Salaries	Co-Curricular salaries per CBA.	\$ 26,565	1.00	\$ 26,565.00
2					
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ 26,565	\$ 26,565		\$ 32,620	\$ (6,055)
FY2013	\$ 26,565	\$ -	0.0%	\$ 30,280	\$ (3,715)
FY2014	\$ 26,565	\$ -	0.0%	\$ 30,569	\$ (4,004)
FY2015	\$ 30,280	\$ 3,715	14.0%	Three Year Average Expenditure	
FY2016	\$ 26,565	\$ (3,715)	-12.3%	\$	31,156

Proposed Total \$ 26,565

Account Tracking

SAU	\$ 26,565
School Board	\$ -
Default Budget	\$ 26,565
Final/Adopted	\$ -
Revised Total	\$ 26,565

100.1410.00.113.211

Windham School District

2015-2016 Proposed Operating Budget

100.1410.20.610.211.000000.5

Account Classifications		
Fund	100	General Fund
Function	1410	Co-Curricular Programs
Dept.	20	Cocurricular
Object	610	Supplies
Location	211	Gbs - Golden Brook School

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Supplies to Support the Program	Destination Imagination -To support extra curricula DI activities	\$ 1,200	1.00	\$ 1,200.00
2					
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					

Historical Data					
	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ 1,200	\$ -	0.0%	\$ 1,200	\$ -
FY2013	\$ 1,200	\$ -	0.0%	\$ 1,200	\$ -
FY2014	\$ 1,200	\$ -	0.0%	\$ 1,200	\$ -
FY2015	\$ 1,200	\$ -	0.0%	Three Year Average Expenditure	
FY2016	\$ 1,200	\$ -	0.0%	\$	1,200

Proposed Total	\$ 1,200
Account Tracking	
SAU	\$ 1,200
School Board	\$ -
Default Budget	\$ 1,200
Final/Adopted	\$ -
Revised Total	\$ 1,200
100.1410.20.610.211	

Windham School District

2015-2016 Proposed Operating Budget

100.2120.00.112.211.000000.5

Account Classifications		
Fund	100	General Fund
Function	2120	Guidance Services
Dept.	0	General
Object	112	Teacher Salaries
Location	211	Gbs - Golden Brook School

Notes:

Account Detail - Personnel

#	Employee	Position	Pay Scale	Step	FTE	Rate	Long	Hrs/Day	Days	Line Total
1	Hunt, Sally	Guidance Counselor	M+15	15	1.00	\$ 70,112.00	\$ 2,500	0.00	0	\$ 72,612.00
2	Serra, Tammy	Guidance Counselor	M+15	15	0.70	\$ 49,078.40	\$ -	0.00	0	\$ 49,078.40
3	Extra Days	Two Extra Days per Cousn	N/A	N/A	1.00	\$ 916.85	\$ -	0.00	0	\$ 916.85
4										
5										
6										
7										
8										
9										
10										
11										
12										
13										
14										
15										

Historical Data					
	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ 103,432	\$ 33,811	48.6%	\$ 103,432	\$ 1
FY2013	\$ 103,432	\$ -	0.0%	\$ 103,432	\$ 1
FY2014	\$ 103,432	\$ -	0.0%	\$ 108,885	\$ (5,453)
FY2015	\$ 105,758	\$ 2,326	2.2%	Three Year Average Expenditure	
FY2016	\$ 122,608	\$ 16,850	15.9%	\$	105,249

Proposed Total	\$ 122,608
Account Tracking	
SAU	\$ 122,608
School Board	\$ -
Default Budget	\$ 121,691
Final/Adopted	\$ -
Revised Total	\$ 122,608
100.2120.00.112.211	

Windham School District

2015-2016 Proposed Operating Budget

100.2120.00.610.211.000000.5

Account Classifications		
Fund	100	General Fund
Function	2120	Guidance Services
Dept.	0	General
Object	610	Supplies
Location	211	Gbs - Golden Brook School

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Guidance Office Supplies	Materials to Support Guidance	\$ 500	2.00	\$ 1,000.00
2	504 Needs	Section 504	\$ 500	1.00	\$ 500.00
3	RTI Evaluation Materials	Support Rtl	\$ 500	1.00	\$ 500.00
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					

Proposed Total \$ 2,000

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ 21,591	\$ (13,242)	-38.0%	\$ 12,244	\$ 9,347
FY2013	\$ 11,719	\$ (9,872)	-45.7%	\$ 8,968	\$ 2,751
FY2014	\$ 7,967	\$ (3,752)	-32.0%	\$ 2,906	\$ 5,061
FY2015	\$ 6,592	\$ (1,375)	-17.3%	Three Year Average Expenditure	
FY2016	\$ 2,000	\$ (4,592)	-69.7%	\$	8,039

Account Tracking

SAU	\$ 2,000
School Board	\$ -
Default Budget	\$ 6,592
Final/Adopted	\$ -
Revised Total	\$ 2,000

100.2120.00.610.211

Windham School District

2015-2016 Proposed Operating Budget

100.2120.00.640.211.000000.5

Account Classifications		
Fund	100	General Fund
Function	2120	Guidance Services
Dept.	0	General
Object	640	Books
Location	211	Gbs - Golden Brook School

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Text	Literature to Support Guidance	\$ 100	2.00	\$ 200.00
2					
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ 200	\$ 199	19900.0%	\$ 164	\$ 36
FY2013	\$ 200	\$ -	0.0%	\$ 180	\$ 20
FY2014	\$ 200	\$ -	0.0%	\$ 99	\$ 101
FY2015	\$ 200	\$ -	0.0%	Three Year Average Expenditure	
FY2016	\$ 200	\$ -	0.0%	\$	147

Proposed Total \$ 200

Account Tracking

SAU	\$ 200
School Board	\$ -
Default Budget	\$ 200
Final/Adopted	\$ -
Revised Total	\$ 200

100.2120.00.640.211

Windham School District

2015-2016 Proposed Operating Budget

100.2120.00.650.211.000000.5

Account Classifications		
Fund	100	General Fund
Function	2120	Guidance Services
Dept.	0	General
Object	650	Software
Location	211	Gbs - Golden Brook School

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	AIMSWeb	Assessment and Progress Monitoring	\$ 6	560.00	\$ 3,360.00
2					
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ 1	\$ -	0.0%	\$ -	\$ 1
FY2013	\$ 1	\$ -	0.0%	\$ -	\$ 1
FY2014	\$ 1	\$ -	0.0%	\$ -	\$ 1
FY2015	\$ -	\$ (1)	-100.0%	Three Year Average Expenditure	
FY2016	\$ 3,360	\$ 3,360			

Proposed Total \$ 3,360

Account Tracking

SAU	\$ 3,360
School Board	\$ -
Default Budget	\$ -
Final/Adopted	\$ -
Revised Total	\$ 3,360

100.2120.00.650.211

Windham School District

2015-2016 Proposed Operating Budget

100.2120.00.810.211.000000.5

Account Classifications		
Fund	100	General Fund
Function	2120	Guidance Services
Dept.	0	General
Object	810	Dues & Fees
Location	211	Gbs - Golden Brook School

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	ASCA, NHSCA	Professional Membership	\$ 180	2.00	\$ 360.00
2					
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ 360	\$ 180	100.0%	\$ 330	\$ 30
FY2013	\$ 360	\$ -	0.0%	\$ 330	\$ 30
FY2014	\$ 360	\$ -	0.0%	\$ 338	\$ 22
FY2015	\$ 330	\$ (30)	-8.3%	Three Year Average Expenditure	
FY2016	\$ 360	\$ 30	9.1%	\$	333

Proposed Total \$ 360

Account Tracking

SAU	\$ 360
School Board	\$ -
Default Budget	\$ 330
Final/Adopted	\$ -
Revised Total	\$ 360

100.2120.00.810.211

Windham School District

2015-2016 Proposed Operating Budget

100.2130.00.112.211.000000.5

Account Classifications

Fund	100	General Fund
Function	2130	Health Services
Dept.	0	General
Object	112	Teacher Salaries
Location	211	Gbs - Golden Brook School

Notes:

Account Detail - Personnel

#	Employee	Position	Pay Scale	Step	FTE	Rate	Long	Hrs/Day	Days	Line Total
1	Rocheleau, Elizabeth	Nurse	B	15	1.00	\$ 59,604.00	\$ 2,500	0.00	0	\$ 62,104.00
2	Extra Days	Three Extra Days for Nurse	N/A	N/A	1.00	\$ 961.35	\$ -	0.00	0	\$ 961.35
3										
4										
5										
6										
7										
8										
9										
10										
11										
12										
13										
14										
15										

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ 59,487	\$ -	0.0%	\$ 59,487	\$ -
FY2013	\$ 59,487	\$ -	0.0%	\$ 59,487	\$ -
FY2014	\$ 59,487	\$ -	0.0%	\$ 59,487	\$ -
FY2015	\$ 59,487	\$ -	0.0%	Three Year Average Expenditure	
FY2016	\$ 63,066	\$ 3,579	6.0%	\$ 59,487	

Proposed Total \$ 63,066

Account Tracking

SAU	\$ 63,066
School Board	\$ -
Default Budget	\$ 62,104
Final/Adopted	\$ -
Revised Total	\$ 63,066

100.2130.00.112.211

Windham School District

2015-2016 Proposed Operating Budget

100.2130.00.114.211.000000.5

Account Classifications

Fund	100	General Fund
Function	2130	Health Services
Dept.	0	General
Object	114	Instructional Assistant Sala
Location	211	Gbs - Golden Brook School

Notes:

Account Detail - Personnel

#	Employee	Position	Pay Scale	Step	FTE	Rate	Long	Hrs/Day	Days	Line Total
1	Leischner, Suellen	Nurse Assistant	N/A	0	1.00	\$ 19.60	\$ -	6.50	182	\$ 23,186.80
2										
3										
4										
5										
6										
7										
8										
9										
10										
11										
12										
13										
14										
15										

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ 22,288	\$ 22,288		\$ 39,468	\$ (17,180)
FY2013	\$ 40,092	\$ 17,804	79.9%	\$ 40,254	\$ (162)
FY2014	\$ 40,542	\$ 450	1.1%	\$ 28,020	\$ 12,522
FY2015	\$ 22,738	\$ (17,804)	-43.9%	Three Year Average Expenditure	
FY2016	\$ 23,187	\$ 449	2.0%	\$	35,914

Proposed Total \$ 23,187

Account Tracking

SAU	\$ 23,187
School Board	\$ -
Default Budget	\$ 23,187
Final/Adopted	\$ -
Revised Total	\$ 23,187

100.2130.00.114.211

Windham School District		Account Classifications		Notes:	
2015-2016 Proposed Operating Budget		Fund	100		General Fund
		Function	2130		Health Services
		Dept.	0		General
100.2130.00.610.211.000000.5		Object	610		Supplies
		Location	211	Gbs - Golden Brook School	

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	First Aid Supplies	Band-aids, ointments, cold packs, Epi-Pens, Health Record Forms, Water/	\$ 6,900	1.00	\$ 6,900.00

Historical Data						Proposed Total	\$ 6,900
	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)	Account Tracking	
FY2012	\$ 7,300	\$ 2,970	68.6%	\$ 6,468	\$ 832	SAU	\$ 6,900
FY2013	\$ 10,160	\$ 2,860	39.2%	\$ 5,332	\$ 4,828	School Board	\$ -
FY2014	\$ 8,420	\$ (1,740)	-17.1%	\$ 5,433	\$ 2,987	Default Budget	\$ 5,836
FY2015	\$ 5,836	\$ (2,584)	-30.7%	Three Year Average Expenditure		Final/Adopted	\$ -
FY2016	\$ 6,900	\$ 1,064	18.2%	\$ 5,744		Revised Total	\$ 6,900
						100.2130.00.610.211	

Windham School District		Account Classifications		Notes:	
2015-2016 Proposed Operating Budget		Fund	100		General Fund
		Function	2130		Health Services
		Dept.	0		General
100.2130.00.730.211.000000.5		Object	730		Equipment
		Location	211	Gbs - Golden Brook School	

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Anticipated Need	0	\$ 500	1.00	\$ 500.00

Historical Data						Proposed Total	\$ 500
	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)	Account Tracking	
FY2012	\$ 1	\$ (199)	-99.5%	\$ -	\$ 1	SAU	\$ 500
FY2013	\$ 500	\$ 499	49900.0%	\$ -	\$ 500	School Board	\$ -
FY2014	\$ 500	\$ -	0.0%	\$ -	\$ 500	Default Budget	\$ -
FY2015	\$ -	\$ (500)	-100.0%	Three Year Average Expenditure		Final/Adopted	\$ -
FY2016	\$ 500	\$ 500				Revised Total	\$ 500
						100.2130.00.730.211	

Windham School District

2015-2016 Proposed Operating Budget

100.2152.00.112.211.000000.5

Account Classifications		
Fund	100	General Fund
Function	2152	Speech Services
Dept.	0	General
Object	112	Teacher Salaries
Location	211	Gbs - Golden Brook School

Notes:

Account Detail - Personnel

#	Employee	Position	Pay Scale	Step	FTE	Rate	Long	Hrs/Day	Days	Line Total
1	Ivey, Kathryn	Speech Pathologist	M	15	1.00	\$ 68,679.00	\$ 2,500	0.00	0	\$ 71,179.00
2	Larsen, Samantha	Speech Pathologist	M	5	1.00	\$ 49,604.00	\$ -	0.00	0	\$ 49,604.00
3										
4										
5										
6										
7										
8										
9										
10										
11										
12										
13										
14										
15										

Historical Data					
	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ 121,568	\$ 121,568		\$ 140,508	\$ (18,940)
FY2013	\$ 140,203	\$ 18,635	15.3%	\$ 114,384	\$ 25,819
FY2014	\$ 114,384	\$ (25,819)	-18.4%	\$ 114,384	\$ -
FY2015	\$ 117,774	\$ 3,390	3.0%	Three Year Average Expenditure	
FY2016	\$ 120,783	\$ 3,009	2.6%	\$	123,092

Proposed Total	\$ 120,783
Account Tracking	
SAU	\$ 120,783
School Board	\$ -
Default Budget	\$ 120,783
Final/Adopted	\$ -
Revised Total	\$ 120,783
100.2152.00.112.211	

Windham School District		Account Classifications		Notes:
2015-2016 Proposed Operating Budget		Fund	100 General Fund	
100.2152.00.610.211.000000.5		Function	2152 Speech Services	
		Dept.	0 General	
		Object	610 Supplies	
		Location	211 Gbs - Golden Brook School	

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	SPARC, Analogy Cards, Levelle Vocabulary	K-2 Linguistic and verbal supports materials	\$ 500	1.00	\$ 500.00

Historical Data						Proposed Total	\$ 500
	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)	Account Tracking	
FY2012	\$ 600	\$ 600		\$ 461	\$ 139	SAU	\$ 500
FY2013	\$ 600	\$ -	0.0%	\$ 330	\$ 270	School Board	\$ -
FY2014	\$ 500	\$ (100)	-16.7%	\$ 420	\$ 80	Default Budget	\$ 330
FY2015	\$ 330	\$ (170)	-34.0%	Three Year Average Expenditure		Final/Adopted	\$ -
FY2016	\$ 500	\$ 170	51.5%	\$ 404		Revised Total	\$ 500
						100.2152.00.610.211	

Windham School District		Account Classifications		Notes:
2015-2016 Proposed Operating Budget		Fund	100 General Fund	
100.2152.00.640.211.000000.5		Function	2152 Speech Services	
		Dept.	0 General	
		Object	640 Books	
		Location	211 Gbs - Golden Brook School	

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1					

Historical Data						Proposed Total	\$ -
	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)	Account Tracking	
FY2012	\$ 200	\$ 200		\$ -	\$ 200	SAU	\$ -
FY2013	\$ 450	\$ 250	125.0%	\$ -	\$ 450	School Board	\$ -
FY2014	\$ 300	\$ (150)	-33.3%	\$ 223	\$ 77	Default Budget	\$ 1
FY2015	\$ 1	\$ (299)	-99.7%	Three Year Average Expenditure		Final/Adopted	\$ -
FY2016	\$ -	\$ (1)	-100.0%			Revised Total	\$ -
						100.2152.00.640.211	

Windham School District	Account Classifications	Notes:
2015-2016 Proposed Operating Budget	Fund 100 General Fund	
100.2152.00.650.211.000000.5	Function 2152 Speech Services	
	Dept. 0 General	
	Object 650 Software	
	Location 211 Gbs - Golden Brook School	

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Adaptive Technolgy	ipad apps for Speech/Language and AAC devices	\$ 500	1.00	\$ 500.00

Historical Data						Proposed Total	\$ 500
	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)	Account Tracking	
FY2012	\$ 1,000	\$ 1,000		\$ -	\$ 1,000	SAU	\$ 500
FY2013	\$ 1,000	\$ -	0.0%	\$ 751	\$ 249	School Board	\$ -
FY2014	\$ 500	\$ (500)	-50.0%	\$ 149	\$ 351	Default Budget	\$ 500
FY2015	\$ 500	\$ -	0.0%	Three Year Average Expenditure		Final/Adopted	\$ -
FY2016	\$ 500	\$ -	0.0%			Revised Total	\$ 500
						100.2152.00.650.211	

Windham School District	Account Classifications	Notes:
2015-2016 Proposed Operating Budget	Fund 100 General Fund	
100.2152.00.733.211.000000.5	Function 2152 Speech Services	
	Dept. 0 General	
	Object 733 New Furniture	
	Location 211 Gbs - Golden Brook School	

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Adaptive Equipment	0	\$ 1	1.00	\$ 1.00

Historical Data						Proposed Total	\$ 1
	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)	Account Tracking	
FY2012	\$ 250	\$ 250		\$ 200	\$ 50	SAU	\$ 1
FY2013	\$ 1,000	\$ 750	300.0%	\$ -	\$ 1,000	School Board	\$ -
FY2014	\$ 500	\$ (500)	-50.0%	\$ -	\$ 500	Default Budget	\$ -
FY2015	\$ -	\$ (500)	-100.0%	Three Year Average Expenditure		Final/Adopted	\$ -
FY2016	\$ 1	\$ 1				Revised Total	\$ 1
						100.2152.00.733.211	

Windham School District	Account Classifications	Notes:
2015-2016 Proposed Operating Budget	Fund 100 General Fund	
100.2152.00.734.211.000000.5	Function 2152 Speech Services	
	Dept. 0 General	
	Object 734 Technology Equipment	
	Location 211 Gbs - Golden Brook School	

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Auditory Equipment	Promoting accoustic learning environment including a Red Cat System and	\$ 6,200	1.00	\$ 6,200.00

Historical Data						Proposed Total	\$ 6,200
	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)	Account Tracking	
FY2012	\$ 2,060	\$ 2,060		\$ 2,285	\$ (225)	SAU	\$ 6,200
FY2013	\$ 5,298	\$ 3,238	157.2%	\$ 3,728	\$ 1,570	School Board	\$ -
FY2014	\$ 5,700	\$ 402	7.6%	\$ 6,175	\$ (475)	Default Budget	\$ 5,700
FY2015	\$ 5,700	\$ -	0.0%	Three Year Average Expenditure		Final/Adopted	\$ -
FY2016	\$ 6,200	\$ 500	8.8%	\$ 4,063		Revised Total	\$ 6,200
						100.2152.00.734.211	

Windham School District	Account Classifications	Notes:
2015-2016 Proposed Operating Budget	Fund 100 General Fund	
100.2152.00.740.211.000000.5	Function 2152 Speech Services	
	Dept. 0 General	
	Object 740 Testing Material	
	Location 211 Gbs - Golden Brook School	

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Pearson	Updated Evaluations and Testing Forms	\$ 1,200	1.00	\$ 1,200.00

Historical Data						Proposed Total	\$ 1,200
	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)	Account Tracking	
FY2012	\$ 1,800	\$ 1,800		\$ 1,749	\$ 51	SAU	\$ 1,200
FY2013	\$ 1,200	\$ (600)	-33.3%	\$ 485	\$ 715	School Board	\$ -
FY2014	\$ 1,200	\$ -	0.0%	\$ 1,147	\$ 53	Default Budget	\$ 1,200
FY2015	\$ 1,200	\$ -	0.0%	Three Year Average Expenditure		Final/Adopted	\$ -
FY2016	\$ 1,200	\$ -	0.0%	\$ 1,127		Revised Total	\$ 1,200
						100.2152.00.740.211	

Windham School District

2015-2016 Proposed Operating Budget

100.2163.00.112.211.000000.5

Account Classifications		
Fund	100	General Fund
Function	2163	Occupational Therapy Ser
Dept.	0	General
Object	112	Teacher Salaries
Location	211	Gbs - Golden Brook School

Notes:

Account Detail - Personnel

#	Employee	Position	Pay Scale	Step	FTE	Rate	Long	Hrs/Day	Days	Line Total
1	Bortz, Cynthia	Occupational Therapist	B	15	1.00	\$ 59,604.00	\$ 2,500	0.00	0	\$ 62,104.00
2	Purcell, Elizabeth	Occupational Therapist	B+15	15	1.00	\$ 61,036.00	\$ 2,000	0.00	0	\$ 63,036.00
3										
4										
5										
6										
7										
8										
9										
10										
11										
12										
13										
14										
15										

Historical Data					
	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ 59,487	\$ -	0.0%	\$ 58,983	\$ 504
FY2013	\$ 59,487	\$ -	0.0%	\$ 59,487	\$ -
FY2014	\$ 119,855	\$ 60,368	101.5%	\$ 119,855	\$ -
FY2015	\$ 122,958	\$ 3,103	2.6%	Three Year Average Expenditure	
FY2016	\$ 125,140	\$ 2,182	1.8%	\$	79,442

Proposed Total	\$ 125,140
Account Tracking	
SAU	\$ 125,140
School Board	\$ -
Default Budget	\$ 125,140
Final/Adopted	\$ -
Revised Total	\$ 125,140
100.2163.00.112.211	

Windham School District		Account Classifications		Notes:
2015-2016 Proposed Operating Budget		Fund	100 General Fund	
100.2163.00.610.211.000000.5		Function	2163 Occupational Therapy Ser	
		Dept.	0 General	
		Object	610 Supplies	
		Location	211 Gbs - Golden Brook School	

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	General Classroom Supplies	Sensory and Therapy Supplies	\$ 575	1.00	\$ 575.00

Historical Data						
	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)	
FY2012	\$ 200	\$ (28)	-12.3%	\$ 372	\$ (172)	
FY2013	\$ 600	\$ 400	200.0%	\$ 506	\$ 94	
FY2014	\$ 300	\$ (300)	-50.0%	\$ 194	\$ 106	
FY2015	\$ 362	\$ 62	20.7%	Three Year Average Expenditure		
FY2016	\$ 575	\$ 213	58.8%	\$	358	

Proposed Total	\$ 575
Account Tracking	
SAU	\$ 575
School Board	\$ -
Default Budget	\$ 362
Final/Adopted	\$ -
Revised Total	\$ 575
100.2163.00.610.211	

Windham School District		Account Classifications		Notes:
2015-2016 Proposed Operating Budget		Fund	100 General Fund	
100.2163.00.640.211.000000.5		Function	2163 Occupational Therapy Ser	
		Dept.	0 General	
		Object	640 Books	
		Location	211 Gbs - Golden Brook School	

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	OT/Therapro	Resources for parents and teachers	\$ 110	1.00	\$ 110.00

Historical Data						
	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)	
FY2012	\$ 50	\$ 35	233.3%	\$ 29	\$ 21	
FY2013	\$ 100	\$ 50	100.0%	\$ -	\$ 100	
FY2014	\$ 1	\$ (99)	-99.0%	\$ -	\$ 1	
FY2015	\$ 125	\$ 124	12400.0%	Three Year Average Expenditure		
FY2016	\$ 110	\$ (15)	-12.0%	\$		

Proposed Total	\$ 110
Account Tracking	
SAU	\$ 110
School Board	\$ -
Default Budget	\$ 125
Final/Adopted	\$ -
Revised Total	\$ 110
100.2163.00.640.211	

Windham School District		Account Classifications		Notes:
2015-2016 Proposed Operating Budget		Fund	100 General Fund	
100.2163.00.650.211.000000.5		Function	2163 Occupational Therapy Ser	
		Dept.	0 General	
		Object	650 Software	
		Location	211 Gbs - Golden Brook School	

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Vital Links	Therapeutic Listening / Sensory Regulation	\$ 200	1.00	\$ 200.00

Historical Data						Proposed Total	\$ 200
	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)	Account Tracking	
FY2012	\$ -	\$ (350)	-100.0%	\$ -	\$ -	SAU	\$ 200
FY2013	\$ 400	\$ 400		\$ 365	\$ 35	School Board	\$ -
FY2014	\$ 400	\$ -	0.0%	\$ 296	\$ 104	Default Budget	\$ 146
FY2015	\$ 146	\$ (254)	-63.5%	Three Year Average Expenditure		Final/Adopted	\$ -
FY2016	\$ 200	\$ 54	37.0%			Revised Total	\$ 200
						100.2163.00.650.211	

Windham School District		Account Classifications		Notes:
2015-2016 Proposed Operating Budget		Fund	100 General Fund	
100.2163.00.733.211.000000.5		Function	2163 Occupational Therapy Ser	
		Dept.	0 General	
		Object	733 New Furniture	
		Location	211 Gbs - Golden Brook School	

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Therapro-Balance	Support for students requiring OT	\$ 189	1.00	\$ 189.00

Historical Data						Proposed Total	\$ 189
	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)	Account Tracking	
FY2012	\$ 710	\$ 709	70900.0%	\$ 87	\$ 623	SAU	\$ 189
FY2013	\$ 1,000	\$ 290	40.8%	\$ -	\$ 1,000	School Board	\$ -
FY2014	\$ 300	\$ (700)	-70.0%	\$ 255	\$ 45	Default Budget	\$ -
FY2015	\$ -	\$ (300)	-100.0%	Three Year Average Expenditure		Final/Adopted	\$ -
FY2016	\$ 189	\$ 189				Revised Total	\$ 189
						100.2163.00.733.211	

Windham School District		Account Classifications		Notes:	
2015-2016 Proposed Operating Budget		Fund	100		General Fund
100.2163.00.734.211.000000.5		Function	2163		Occupational Therapy Ser
		Dept.	0		General
		Object	734		Technology Equipment
		Location	211	Gbs - Golden Brook School	

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Technology Equipment for OT studer	Anticipated Need	\$ 200	1.00	\$ 200.00

Historical Data						Proposed Total	\$ 200
	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)	Account Tracking	
FY2012	\$ 1	\$ -	0.0%	\$ -	\$ 1	SAU	\$ 200
FY2013	\$ 1,000	\$ 999	99900.0%	\$ 896	\$ 104	School Board	\$ -
FY2014	\$ 500	\$ (500)	-50.0%	\$ -	\$ 500	Default Budget	\$ 500
FY2015	\$ 500	\$ -	0.0%	Three Year Average Expenditure		Final/Adopted	\$ -
FY2016	\$ 200	\$ (300)	-60.0%			Revised Total	\$ 200
						100.2163.00.734.211	

Windham School District		Account Classifications		Notes:	
2015-2016 Proposed Operating Budget		Fund	100		General Fund
100.2163.00.737.211.000000.5		Function	2163		Occupational Therapy Ser
		Dept.	0		General
		Object	737		Replacement Of Fixtures
		Location	211	Gbs - Golden Brook School	

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1					

Historical Data						Proposed Total	\$ -
	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)	Account Tracking	
FY2012	\$ 150	\$ 150		\$ 131	\$ 19	SAU	\$ -
FY2013	\$ 150	\$ -	0.0%	\$ -	\$ 150	School Board	\$ -
FY2014	\$ 150	\$ -	0.0%	\$ 141	\$ 9	Default Budget	\$ -
FY2015	\$ -	\$ (150)	-100.0%	Three Year Average Expenditure		Final/Adopted	\$ -
FY2016	\$ -	\$ -				Revised Total	\$ -
						100.2163.00.737.211	

Windham School District		Account Classifications		Notes:	
2015-2016 Proposed Operating Budget		Fund	100		General Fund
100.2163.00.738.211.000000.5		Function	2163		Occupational Therapy Ser
		Dept.	0		General
		Object	738		Replacement Equip.
		Location	211	Gbs - Golden Brook School	

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Therapro	Sensory Regulation and Motor planning equipment (cones,slant board, ea	\$ 250	1.00	\$ 250.00

Historical Data						Proposed Total	\$ 250
	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)	Account Tracking	
FY2012	\$ 810	\$ 809	80900.0%	\$ 224	\$ 586	SAU	\$ 250
FY2013	\$ 1,304	\$ 494	61.0%	\$ 313	\$ 991	School Board	\$ -
FY2014	\$ 1,000	\$ (304)	-23.3%	\$ 809	\$ 191	Default Budget	\$ 320
FY2015	\$ 320	\$ (680)	-68.0%	Three Year Average Expenditure		Final/Adopted	\$ -
FY2016	\$ 250	\$ (70)	-21.9%	\$ 449		Revised Total	\$ 250
						100.2163.00.738.211	

Windham School District		Account Classifications		Notes:	
2015-2016 Proposed Operating Budget		Fund	100		General Fund
100.2163.00.740.211.000000.5		Function	2163		Occupational Therapy Ser
		Dept.	0		General
		Object	740		Testing Material
		Location	211	Gbs - Golden Brook School	

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Therapro	Student Evaluation (Motor scales, Peabody Development, assorted protoc	\$ 250	1.00	\$ 250.00

Historical Data						Proposed Total	\$ 250
	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)	Account Tracking	
FY2012	\$ 250	\$ (444)	-64.0%	\$ 317	\$ (67)	SAU	\$ 250
FY2013	\$ 1,209	\$ 959	383.6%	\$ 849	\$ 360	School Board	\$ -
FY2014	\$ 670	\$ (539)	-44.6%	\$ 627	\$ 43	Default Budget	\$ 435
FY2015	\$ 435	\$ (235)	-35.1%	Three Year Average Expenditure		Final/Adopted	\$ -
FY2016	\$ 250	\$ (185)	-42.5%	\$ 598		Revised Total	\$ 250
						100.2163.00.740.211	

Windham School District

2015-2016 Proposed Operating Budget

100.2190.00.610.211.000000.5

Account Classifications		
Fund	100	General Fund
Function	2190	Other Student Support Ser
Dept.	0	General
Object	610	Supplies
Location	211	Gbs - Golden Brook School

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Assembly Materials	Native American Assembly/Grade 2	\$ 2	220.00	\$ 385.00
2					
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ 350	\$ 349	34900.0%	\$ 113	\$ 238
FY2013	\$ 378	\$ 28	8.0%	\$ 319	\$ 59
FY2014	\$ 366	\$ (12)	-3.2%	\$ 319	\$ 47
FY2015	\$ 319	\$ (47)	-12.8%	Three Year Average Expenditure	
FY2016	\$ 385	\$ 66	20.7%	\$	250

Proposed Total \$ 385

Account Tracking

SAU	\$ 385
School Board	\$ -
Default Budget	\$ 319
Final/Adopted	\$ -
Revised Total	\$ 385

100.2190.00.610.211

Windham School District

2015-2016 Proposed Operating Budget

100.2190.00.800.211.000000.5

Account Classifications

Fund	100	General Fund
Function	2190	Other Student Support Ser
Dept.	0	General
Object	800	Assemblies
Location	211	Gbs - Golden Brook School

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Audubon Society	Supports Grade K Science Curriculum	\$ 950	1.00	\$ 900.00
2	Mad Science	Supports Grade K Science Curriculum	\$ 800	1.00	\$ 800.00
3	Marine Biology/ Ellen Goethel	Supports Grade 1 Science Curriculum	\$ 1,200	1.00	\$ 1,200.00
4	Michelle's Menagerie	Supports Grade 1 Science Curriculum	\$ 900	1.00	\$ 900.00
5	Nesmith Library	Supports Grade 1 ELA Curriculum	\$ 250	1.00	\$ 200.00
6	Native American Assembly	Supports Grade 2 Social Studies Curriculum	\$ 1,400	2.00	\$ 2,800.00
7	Motivational Reading	Promote Literacy/ Read Across America/ Summer Reading Challenge	\$ 500	1.00	\$ 500.00
8					
9					
10					
11					
12					
13					
14					
15					

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ 5,000	\$ (2,300)	-31.5%	\$ 2,957	\$ 2,043
FY2013	\$ 10,100	\$ 5,100	102.0%	\$ 4,784	\$ 5,316
FY2014	\$ 3,500	\$ (6,600)	-65.3%	\$ 3,225	\$ 275
FY2015	\$ 5,750	\$ 2,250	64.3%	Three Year Average Expenditure	
FY2016	\$ 7,300	\$ 1,550	27.0%	\$	3,655

Proposed Total \$ 7,300

Account Tracking

SAU	\$ 7,300
School Board	\$ -
Default Budget	\$ 5,750
Final/Adopted	\$ -
Revised Total	\$ 7,300

100.2190.00.800.211

Windham School District		Account Classifications		Notes:
2015-2016 Proposed Operating Budget		Fund	100 General Fund	
100.2210.00.641.211.000000.5		Function	2210 Improvement Of Instruction	
		Dept.	0 General	
		Object	641 Periodicals	
		Location	211 Gbs - Golden Brook School	

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Periodicals (journals, magazines & a	Journals and other professional periodicals to support classroom teachers, administrators, and specialists. Journals keep staff current in the areas they teach, and provide ideas and lessons for their classrooms.	\$ 1,000	1.00	\$ 1,000.00

Historical Data						Proposed Total	\$ 1,000
	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)	Account Tracking	
FY2012	\$ 1,000	\$ -	0.0%	\$ 1,192	\$ (192)	SAU	\$ 1,000
FY2013	\$ 1,000	\$ -	0.0%	\$ 987	\$ 13	School Board	\$ -
FY2014	\$ 1,000	\$ -	0.0%	\$ 873	\$ 127	Default Budget	\$ 1,000
FY2015	\$ 1,000	\$ -	0.0%	Three Year Average Expenditure		Final/Adopted	\$ -
FY2016	\$ 1,000	\$ -	0.0%	\$	1,017	Revised Total	\$ 1,000
						100.2210.00.641.211	

Windham School District		Account Classifications		Notes:
2015-2016 Proposed Operating Budget		Fund	100 General Fund	
100.2213.00.116.211.000000.5		Function	2213 Tgif - Teacher Initiatives	
		Dept.	0 General	
		Object	116 Mentoring Stipends	
		Location	211 Gbs - Golden Brook School	

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Mentoring Program	Coordinators and Mentors	\$ 1,600	1.00	\$ 1,600.00

Historical Data						Proposed Total	\$ 1,600
	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)	Account Tracking	
FY2012	\$ 2,500	\$ 2,500		\$ 2,150	\$ 350	SAU	\$ 1,600
FY2013	\$ 3,600	\$ 1,100	44.0%	\$ 3,000	\$ 600	School Board	\$ -
FY2014	\$ 1,650	\$ (1,950)	-54.2%	\$ 2,900	\$ (1,250)	Default Budget	\$ 2,300
FY2015	\$ 2,300	\$ 650	39.4%	Three Year Average Expenditure		Final/Adopted	\$ -
FY2016	\$ 1,600	\$ (700)	-30.4%	\$	2,683	Revised Total	\$ 1,600
						100.2213.00.116.211	

Windham School District

2015-2016 Proposed Operating Budget

100.2222.00.112.211.000000.5

Account Classifications		
Fund	100	General Fund
Function	2222	Media Center Services
Dept.	0	General
Object	112	Teacher Salaries
Location	211	Gbs - Golden Brook School

Notes:

Account Detail - Personnel

#	Employee	Position	Pay Scale	Step	FTE	Rate	Long	Hrs/Day	Days	Line Total
1	Burdette, Joel	Media Specialist	CD	15	1.00	\$ 77,753.00	\$ -	0.00	0	\$ 77,753.00
2										
3										
4										
5										
6										
7										
8										
9										
10										
11										
12										
13										
14										
15										

Historical Data					
	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ 64,596	\$ 64,596		\$ 69,761	\$ (5,165)
FY2013	\$ 69,761	\$ 5,165	8.0%	\$ 69,761	\$ -
FY2014	\$ 69,761	\$ -	0.0%	\$ 69,761	\$ -
FY2015	\$ 74,991	\$ 5,230	7.5%	Three Year Average Expenditure	
FY2016	\$ 77,753	\$ 2,762	3.7%	\$ 69,761	

Proposed Total	\$ 77,753
Account Tracking	
SAU	\$ 77,753
School Board	\$ -
Default Budget	\$ 77,753
Final/Adopted	\$ -
Revised Total	\$ 77,753
100.2222.00.112.211	

Windham School District

2015-2016 Proposed Operating Budget

100.2222.00.610.211.000000.5

Account Classifications		
Fund	100	General Fund
Function	2222	Media Center Services
Dept.	0	General
Object	610	Supplies
Location	211	Gbs - Golden Brook School

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Library Supplies	Items to process new books and media items (book covers/dust jackets, R	\$ 1,000	1.00	\$ 1,000.00
2					
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ 850	\$ -	0.0%	\$ 762	\$ 88
FY2013	\$ 1,000	\$ 150	17.6%	\$ 1,016	\$ (16)
FY2014	\$ 1,000	\$ -	0.0%	\$ 1,729	\$ (729)
FY2015	\$ 893	\$ (107)	-10.7%	Three Year Average Expenditure	
FY2016	\$ 1,000	\$ 107	12.0%	\$	1,169

Proposed Total \$ 1,000

Account Tracking

SAU	\$ 1,000
School Board	\$ -
Default Budget	\$ 893
Final/Adopted	\$ -
Revised Total	\$ 1,000

100.2222.00.610.211

Windham School District

2015-2016 Proposed Operating Budget

100.2222.00.640.211.000000.5

Account Classifications		
Fund	100	General Fund
Function	2222	Media Center Services
Dept.	0	General
Object	640	Books
Location	211	Gbs - Golden Brook School

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Library Books	New and replacement print books for library collection to support the curric	\$ 10	400.00	\$ 4,000.00
2					
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					

Historical Data					
	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ 10,380	\$ (420)	-3.9%	\$ 6,968	\$ 3,412
FY2013	\$ 12,924	\$ 2,544	24.5%	\$ 9,526	\$ 3,398
FY2014	\$ 10,400	\$ (2,524)	-19.5%	\$ 9,542	\$ 858
FY2015	\$ 10,230	\$ (170)	-1.6%	Three Year Average Expenditure	
FY2016	\$ 4,000	\$ (6,230)	-60.9%	\$	8,679

Proposed Total \$ 4,000

Account Tracking	
SAU	\$ 4,000
School Board	\$ -
Default Budget	\$ 10,230
Final/Adopted	\$ -

Revised Total \$ 4,000

100.2222.00.640.211

Windham School District

2015-2016 Proposed Operating Budget

100.2222.00.641.211.000000.5

Account Classifications		
Fund	100	General Fund
Function	2222	Media Center Services
Dept.	0	General
Object	641	Periodicals
Location	211	Gbs - Golden Brook School

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Magazines	Purchase a variety of periodicals for students for both curricular use and fr	\$ 350	1.00	\$ 350.00
2					
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ 350	\$ -	0.0%	\$ 104	\$ 246
FY2013	\$ 350	\$ -	0.0%	\$ 275	\$ 75
FY2014	\$ 350	\$ -	0.0%	\$ 375	\$ (25)
FY2015	\$ 350	\$ -	0.0%	Three Year Average Expenditure	
FY2016	\$ 350	\$ -	0.0%	\$	251

Proposed Total \$ 350

Account Tracking

SAU	\$ 350
School Board	\$ -
Default Budget	\$ 350
Final/Adopted	\$ -
Revised Total	\$ 350

100.2222.00.641.211

Windham School District

2015-2016 Proposed Operating Budget

100.2222.00.642.211.000000.5

Account Classifications		
Fund	100	General Fund
Function	2222	Media Center Services
Dept.	0	General
Object	642	Electronic Info
Location	211	Gbs - Golden Brook School

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Follett Destiny (caralog/circ System F	Follett Destiny Library Management Subscription (Online library catalog) D	\$ 1,400	1.00	\$ 1,400.00
2	Pebble Go (4 science/social studies c	Online Subscription database suite: Pebble Go Animals; Pebble Go Earth	\$ 995	1.00	\$ 995.00
3	Discovery Streaming Video Subscript	Online Streaming Video Database--unlimited user videos for all subject are	\$ 1,600	1.00	\$ 1,600.00
4	Type to Learn	Type to Learn renewal fee to maintain online access to our purchased soft	\$ 100	1.00	\$ 100.00
5	DVDs and Audio Books	Update staff video/DVD collection; purchase new titles for science & social	\$ 275	1.00	\$ 275.00
6	My Learning Plan	Online Subscription	\$ 15	60.00	\$ 900.00
7	Raz-Kids/Reading A-Z	Online Subscription	\$ 128	32.00	\$ 4,096.00
8					
9					
10					
11					
12					
13					
14					
15					

Proposed Total \$ 9,366

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ 5,000	\$ (3,050)	-37.9%	\$ 3,966	\$ 1,034
FY2013	\$ 10,768	\$ 5,768	115.4%	\$ 13,465	\$ (2,697)
FY2014	\$ 4,325	\$ (6,443)	-59.8%	\$ 3,482	\$ 843
FY2015	\$ 5,070	\$ 745	17.2%	Three Year Average Expenditure	
FY2016	\$ 9,366	\$ 4,296	84.7%	\$ 6,971	

Account Tracking

SAU	\$ 9,366
School Board	\$ -
Default Budget	\$ 5,070
Final/Adopted	\$ -
Revised Total	\$ 9,366

100.2222.00.642.211

Windham School District

2015-2016 Proposed Operating Budget

100.2225.00.117.211.000000.5

Account Classifications		
Fund	100	General Fund
Function	2225	Technology
Dept.	0	General
Object	117	Technology Salaries
Location	211	Gbs - Golden Brook School

Notes:

Account Detail - Personnel

#	Employee	Position	Pay Scale	Step	FTE	Rate	Long	Hrs/Day	Days	Line Total
1	Hathway, Pamela	Technology Integration Fac	N/A	0	1.00	\$ 20.07	\$ -	7.00	185	\$ 25,990.65
2										
3										
4										
5										
6										
7										
8										
9										
10										
11										
12										
13										
14										
15										

Historical Data					
	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ 24,605	\$ 24,605		\$ 24,605	\$ -
FY2013	\$ 24,605	\$ -	0.0%	\$ 25,097	\$ (492)
FY2014	\$ 25,098	\$ 493	2.0%	\$ 25,473	\$ (375)
FY2015	\$ 25,474	\$ 376	1.5%	Three Year Average Expenditure	
FY2016	\$ 25,991	\$ 517	2.0%	\$	25,058

Proposed Total	\$ 25,991
Account Tracking	
SAU	\$ 25,991
School Board	\$ -
Default Budget	\$ 25,991
Final/Adopted	\$ -
Revised Total	\$ 25,991
100.2225.00.117.211	

Windham School District

2015-2016 Proposed Operating Budget

100.2410.00.110.211.000000.5

Account Classifications		
Fund	100	General Fund
Function	2410	Office Of The Principal
Dept.	0	General
Object	110	Principal Salaries
Location	211	Gbs - Golden Brook School

Notes:

Account Detail - Personnel

#	Employee	Position	Pay Scale	Step	FTE	Rate	Long	Hrs/Day	Days	Line Total
1	O'Connor, Rory	Principal	Admin	0	1.00	\$ 84,895.00	\$ -	N/A	260	\$ 84,895.00
2										
3										
4										
5										
6										
7										
8										
9										
10										
11										
12										
13										
14										
15										

Historical Data					
	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ 82,000	\$ -	0.0%	\$ 102,646	\$ (20,646)
FY2013	\$ 91,258	\$ 9,258	11.3%	\$ 84,460	\$ 6,798
FY2014	\$ 82,000	\$ (9,258)	-10.1%	\$ 86,100	\$ (4,100)
FY2015	\$ 84,000	\$ 2,000	2.4%	Three Year Average Expenditure	
FY2016	\$ 84,895	\$ 895	1.1%	\$	91,069

Proposed Total	\$ 84,895
Account Tracking	
SAU	\$ 84,895
School Board	\$ -
Default Budget	\$ 84,895
Final/Adopted	\$ -
Revised Total	\$ 84,895
100.2410.00.110.211	

Windham School District

2015-2016 Proposed Operating Budget

100.2410.00.111.211.000000.5

Account Classifications		
Fund	100	General Fund
Function	2410	Office Of The Principal
Dept.	0	General
Object	111	Assistant Principal Salaries
Location	211	Gbs - Golden Brook School

Notes:

Account Detail - Personnel

#	Employee	Position	Pay Scale	Step	FTE	Rate	Long	Hrs/Day	Days	Line Total
1	Poulin, Deanna	Assistant Principal	Admin	0	1.00	\$ 72,980.00	\$ -	N/A	260	\$ 72,980.00
2										
3										
4										
5										
6										
7										
8										
9										
10										
11										
12										
13										
14										
15										

Historical Data					
	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ 65,000	\$ -	0.0%	\$ 65,000	\$ -
FY2013	\$ 65,000	\$ -	0.0%	\$ 64,608	\$ 392
FY2014	\$ 70,000	\$ 5,000	7.7%	\$ 72,973	\$ (2,973)
FY2015	\$ 72,250	\$ 2,250	3.2%	Three Year Average Expenditure	
FY2016	\$ 72,980	\$ 730	1.0%	\$	67,527

Proposed Total	\$ 72,980
Account Tracking	
SAU	\$ 72,980
School Board	\$ -
Default Budget	\$ 72,980
Final/Adopted	\$ -
Revised Total	\$ 72,980
100.2410.00.111.211	

Windham School District

2015-2016 Proposed Operating Budget

100.2410.00.115.211.000000.5

Account Classifications		
Fund	100	General Fund
Function	2410	Office Of The Principal
Dept.	0	General
Object	115	Secretary Salaries
Location	211	Gbs - Golden Brook School

Notes:

Account Detail - Personnel

#	Employee	Position	Pay Scale	Step	FTE	Rate	Long	Hrs/Day	Days	Line Total
1	Bert, Marie	Secretary	SEC	0	1.00	\$ 16.59	\$ -	7.50	190	\$ 23,640.75
2	Diorio, Eileen	Administrative Assistant	SEC	0	1.00	\$ 19.00	\$ -	8.00	260	\$ 39,520.00
3	Collins, Lauren	Receptionist	SEC	0	1.00	\$ 12.00	\$ -	5.00	190	\$ 11,400.00
4	Overtime	Overtime	SEC	0	1.00	\$ 2,000.00	\$ -	N/A	N/A	\$ 2,000.00
5										
6										
7										
8										
9										
10										
11										
12										
13										
14										
15										

Historical Data					
	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ 72,376	\$ 7,619	11.8%	\$ 75,686	\$ (3,310)
FY2013	\$ 64,634	\$ (7,742)	-10.7%	\$ 80,469	\$ (15,835)
FY2014	\$ 65,781	\$ 1,147	1.8%	\$ 68,756	\$ (2,975)
FY2015	\$ 80,168	\$ 14,387	21.9%	Three Year Average Expenditure	
FY2016	\$ 76,561	\$ (3,607)	-4.5%	\$ 74,971	

Proposed Total	\$ 76,561
Account Tracking	
SAU	\$ 76,561
School Board	\$ -
Default Budget	\$ 76,561
Final/Adopted	\$ -
Revised Total	\$ 76,561
100.2410.00.115.211	

Windham School District		Account Classifications		Notes:	
2015-2016 Proposed Operating Budget		Fund	100		General Fund
		Function	2410		Office Of The Principal
		Dept.	0		General
100.2410.00.320.211.000000.5		Object	320		Professional Educational St
		Location	211	Gbs - Golden Brook School	

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Principal, AP, and Special Education	Conferences	\$ 1,500	3.00	\$ 4,500.00

Historical Data						Proposed Total	\$ 4,500
	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)	Account Tracking	
FY2012	\$ 3,000	\$ 1,000	50.0%	\$ 2,527	\$ 473	SAU	\$ 4,500
FY2013	\$ 8,000	\$ 5,000	166.7%	\$ 7,125	\$ 875	School Board	\$ -
FY2014	\$ 3,500	\$ (4,500)	-56.3%	\$ 8,109	\$ (4,609)	Default Budget	\$ 3,500
FY2015	\$ 3,500	\$ -	0.0%	Three Year Average Expenditure		Final/Adopted	\$ -
FY2016	\$ 4,500	\$ 1,000	28.6%	\$ -	\$ 5,921	Revised Total	\$ 4,500
						100.2410.00.320.211	

Windham School District		Account Classifications		Notes:	
2015-2016 Proposed Operating Budget		Fund	100		General Fund
		Function	2410		Office Of The Principal
		Dept.	0		General
100.2410.00.434.211.000000.5		Object	434		Copy Machine Maintenance
		Location	211	Gbs - Golden Brook School	

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Copy Machine Maintenance	Annual copy machine supplies and maintenance.	\$ 7,470	1.00	\$ 7,470.00

Historical Data						Proposed Total	\$ 7,470
	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)	Account Tracking	
FY2012	\$ -	\$ -		\$ -	\$ -	SAU	\$ 7,470
FY2013	\$ -	\$ -		\$ -	\$ -	School Board	\$ -
FY2014	\$ 14,505	\$ 14,505		\$ 7,469	\$ 7,036	Default Budget	\$ 14,505
FY2015	\$ 14,505	\$ -	0.0%	Three Year Average Expenditure		Final/Adopted	\$ -
FY2016	\$ 7,470	\$ (7,035)	-48.5%	\$ -	\$ -	Revised Total	\$ 7,470
						100.2410.00.434.211	

Windham School District		Account Classifications		Notes:	
2015-2016 Proposed Operating Budget		Fund	100		General Fund
100.2410.00.534.211.000000.5		Function	2410		Office Of The Principal
		Dept.	0		General
		Object	534		Postage
		Location	211	Gbs - Golden Brook School	

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Mailings	Postage/Meter Machine	\$ 1,200	1.00	\$ 1,200.00

Historical Data						Proposed Total	\$ 1,200
	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)	Account Tracking	
FY2012	\$ 3,000	\$ 74	2.5%	\$ 361	\$ 2,639	SAU	\$ 1,200
FY2013	\$ 3,328	\$ 328	10.9%	\$ 623	\$ 2,705	School Board	\$ -
FY2014	\$ 3,328	\$ -	0.0%	\$ 2,402	\$ 926	Default Budget	\$ 1,303
FY2015	\$ 1,303	\$ (2,025)	-60.8%	Three Year Average Expenditure		Final/Adopted	\$ -
FY2016	\$ 1,200	\$ (103)	-7.9%	\$	1,129	Revised Total	\$ 1,200
						100.2410.00.534.211	

Windham School District		Account Classifications		Notes:	
2015-2016 Proposed Operating Budget		Fund	100		General Fund
100.2410.00.580.211.000000.5		Function	2410		Office Of The Principal
		Dept.	0		General
		Object	580		Travel
		Location	211	Gbs - Golden Brook School	

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Mileage	Mileage & Travel	\$ 500	1.00	\$ 500.00

Historical Data						Proposed Total	\$ 500
	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)	Account Tracking	
FY2012	\$ 500	\$ (1,500)	-75.0%	\$ -	\$ 500	SAU	\$ 500
FY2013	\$ 2,000	\$ 1,500	300.0%	\$ 320	\$ 1,680	School Board	\$ -
FY2014	\$ 2,000	\$ -	0.0%	\$ 1,621	\$ 379	Default Budget	\$ 320
FY2015	\$ 320	\$ (1,680)	-84.0%	Three Year Average Expenditure		Final/Adopted	\$ -
FY2016	\$ 500	\$ 180	56.3%	\$		Revised Total	\$ 500
						100.2410.00.580.211	

Windham School District

2015-2016 Proposed Operating Budget

100.2410.00.610.211.000000.5

Account Classifications		
Fund	100	General Fund
Function	2410	Office Of The Principal
Dept.	0	General
Object	610	Supplies
Location	211	Gbs - Golden Brook School

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Toner and Copy Paper	Copy and Report Card Paper; additional toner to print report cards in color	\$ 1,300	1.00	\$ 1,300.00
2	Stationary and Envelopes	School Mailing	\$ 250	1.00	\$ 250.00
3	General Office Supplies	Pens, pencils, etc.	\$ 300	1.00	\$ 300.00
4	PTC Wizard	Parent-Conference Sign-Up	\$ 650	1.00	\$ 650.00
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					

Proposed Total \$ 2,500

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ 1,500	\$ (1,000)	-40.0%	\$ 722	\$ 778
FY2013	\$ 2,000	\$ 500	33.3%	\$ 1,986	\$ 14
FY2014	\$ 1,000	\$ (1,000)	-50.0%	\$ 1,203	\$ (203)
FY2015	\$ 1,428	\$ 428	42.8%	Three Year Average Expenditure	
FY2016	\$ 2,500	\$ 1,072	75.1%	\$	1,304

Account Tracking

SAU	\$ 2,500
School Board	\$ -
Default Budget	\$ 1,428
Final/Adopted	\$ -

Revised Total \$ 2,500

100.2410.00.610.211

Windham School District

2015-2016 Proposed Operating Budget

100.2410.00.735.211.000000.5

Account Classifications		
Fund	100	General Fund
Function	2410	Office Of The Principal
Dept.	0	General
Object	735	Replacement Equipment
Location	211	Gbs - Golden Brook School

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Replacement Equipment	Annual copy machine replacement per schedule.	\$ 15,000	1.00	\$ 15,000.00
2					
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ -	\$ -		\$ -	\$ -
FY2013	\$ -	\$ -		\$ 15,129	\$ (15,129)
FY2014	\$ 10,000	\$ 10,000		\$ -	\$ 10,000
FY2015	\$ 7,000	\$ (3,000)	-30.0%	Three Year Average Expenditure	
FY2016	\$ 15,000	\$ 8,000	114.3%		

Proposed Total \$ 15,000

Account Tracking

SAU	\$ 15,000
School Board	\$ -
Default Budget	\$ 7,000
Final/Adopted	\$ -

Revised Total \$ 15,000

100.2410.00.735.211

Windham School District		Account Classifications		Notes:	
2015-2016 Proposed Operating Budget		Fund	100		General Fund
100.2410.00.810.211.000000.5		Function	2410		Office Of The Principal
		Dept.	0		General
		Object	810		Dues & Fees
		Location	211	Gbs - Golden Brook School	

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Professional Membership	NAESP, NHASP, ASCD, three year average.	\$ 2,300	1.00	\$ 2,300.00

Historical Data						Proposed Total	\$ 2,300
	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)	Account Tracking	
FY2012	\$ 2,341	\$ (659)	-22.0%	\$ 2,136	\$ 205	SAU	\$ 2,300
FY2013	\$ 2,700	\$ 359	15.3%	\$ 1,928	\$ 772	School Board	\$ -
FY2014	\$ 2,700	\$ -	0.0%	\$ 1,438	\$ 1,262	Default Budget	\$ 2,300
FY2015	\$ 2,300	\$ (400)	-14.8%	Three Year Average Expenditure		Final/Adopted	\$ -
FY2016	\$ 2,300	\$ -	0.0%	\$ 1,834		Revised Total	\$ 2,300
						100.2410.00.810.211	

Windham School District		Account Classifications		Notes:	
2015-2016 Proposed Operating Budget		Fund	100		General Fund
100.2490.00.610.211.000000.5		Function	2490		Other Support Services
		Dept.	0		General
		Object	610		Supplies
		Location	211	Gbs - Golden Brook School	

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Cumulative Folders	Student Files and Forms	\$ 1,730	1.00	\$ 1,730.00

Historical Data						Proposed Total	\$ 1,730
	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)	Account Tracking	
FY2012	\$ 2,000	\$ 850	73.9%	\$ 2,360	\$ (360)	SAU	\$ 1,730
FY2013	\$ 2,000	\$ -	0.0%	\$ 453	\$ 1,547	School Board	\$ -
FY2014	\$ 1,700	\$ (300)	-15.0%	\$ 649	\$ 1,051	Default Budget	\$ 1,730
FY2015	\$ 1,730	\$ 30	1.8%	Three Year Average Expenditure		Final/Adopted	\$ -
FY2016	\$ 1,730	\$ -	0.0%	\$ 1,154		Revised Total	\$ 1,730
						100.2490.00.610.211	

Windham School District

2015-2016 Proposed Operating Budget

100.2620.00.118.211.000000.5

Account Classifications

Fund	100	General Fund
Function	2620	Building Operating Service
Dept.	0	General
Object	118	Custodian Salaries
Location	211	Gbs - Golden Brook School

Notes:

Account Detail - Personnel

#	Employee	Position	Pay Scale	Step	FTE	Rate	Long	Hrs/Day	Days	Line Total
1	Loder, Diana	Head Custodian	CUST	0	1.00	\$ 16.37	\$ -	8.00	260	\$ 34,049.60
2	Belanger, Rene	Custodian	CUST	0	1.00	\$ 13.25	\$ -	8.00	260	\$ 27,560.00
3	Greenwood, Kevin	Custodian	CUST	0	1.00	\$ 14.87	\$ -	8.00	260	\$ 30,929.60
4	Talbot, Scott	Custodian	CUST	0	1.00	\$ 13.52	\$ -	8.00	260	\$ 28,121.60
5	Wheeler, Roger	Custodian	CUST	0	1.00	\$ 21.09	\$ -	8.00	260	\$ 43,867.20
6										
7										
8										
9										
10										
11										
12										
13										
14										
15										

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ 183,807	\$ 8,756	5.0%	\$ 169,591	\$ 14,216
FY2013	\$ 185,097	\$ 1,290	0.7%	\$ 229,179	\$ (44,082)
FY2014	\$ 210,964	\$ 25,867	14.0%	\$ 209,701	\$ 1,263
FY2015	\$ 202,322	\$ (8,642)	-4.1%	Three Year Average Expenditure	
FY2016	\$ 164,528	\$ (37,794)	-18.7%	\$ 202,823	

Proposed Total \$ 164,528

Account Tracking

SAU	\$ 164,528
School Board	\$ -
Default Budget	\$ 164,528
Final/Adopted	\$ -
Revised Total	\$ 164,528

100.2620.00.118.211

Windham School District		Account Classifications		Notes:
2015-2016 Proposed Operating Budget		Fund	100 General Fund	
100.2620.00.421.211.000000.5		Function	2620 Building Operating Service	
		Dept.	0 General	
		Object	421 Disposal Services	
		Location	211 Gbs - Golden Brook School	

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Disposal Services	Three year average expenditure.	\$ 3,924	1.00	\$ 3,924.00

Historical Data						Proposed Total	\$ 3,924
	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)	Account Tracking	
FY2012	\$ 4,800	\$ (1,440)	-23.1%	\$ 3,364	\$ 1,436	SAU	\$ 3,924
FY2013	\$ 6,643	\$ 1,843	38.4%	\$ 4,527	\$ 2,116	School Board	\$ -
FY2014	\$ 3,879	\$ (2,764)	-41.6%	\$ 3,879	\$ (0)	Default Budget	\$ 6,300
FY2015	\$ 6,300	\$ 2,421	62.4%	Three Year Average Expenditure		Final/Adopted	\$ -
FY2016	\$ 3,924	\$ (2,376)	-37.7%	\$ 3,924		Revised Total	\$ 3,924
						100.2620.00.421.211	

Windham School District		Account Classifications		Notes:
2015-2016 Proposed Operating Budget		Fund	100 General Fund	
100.2620.00.429.211.000000.5		Function	2620 Building Operating Service	
		Dept.	0 General	
		Object	429 Other Cleaning Services	
		Location	211 Gbs - Golden Brook School	

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Septic Services	Three year average expenditure.	\$ 2,600	1.00	\$ 2,600.00

Historical Data						Proposed Total	\$ 2,600
	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)	Account Tracking	
FY2012	\$ 6,400	\$ 4,400	220.0%	\$ 2,600	\$ 3,800	SAU	\$ 2,600
FY2013	\$ 6,867	\$ 467	7.3%	\$ 2,600	\$ 4,267	School Board	\$ -
FY2014	\$ 3,992	\$ (2,875)	-41.9%	\$ 2,600	\$ 1,392	Default Budget	\$ 2,600
FY2015	\$ 2,600	\$ (1,392)	-34.9%	Three Year Average Expenditure		Final/Adopted	\$ -
FY2016	\$ 2,600	\$ -	0.0%	\$ 2,600	\$ 2,600	Revised Total	\$ 2,600
						100.2620.00.429.211	

Windham School District

2015-2016 Proposed Operating Budget

100.2620.00.430.211.000000.5

Account Classifications		
Fund	100	General Fund
Function	2620	Building Operating Service
Dept.	0	General
Object	430	Repairs & Maintenance
Location	211	Gbs - Golden Brook School

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Repairs & Maintenance	Three year average expenditure + 5%.	\$ 247,293	1.00	\$ 247,293.00
2					
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					

Historical Data					
	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ 69,999	\$ 61,999	775.0%	\$ 204,447	\$ (134,448)
FY2013	\$ 111,835	\$ 41,836	59.8%	\$ 157,066	\$ (45,231)
FY2014	\$ 175,773	\$ 63,938	57.2%	\$ 345,036	\$ (169,263)
FY2015	\$ 164,920	\$ (10,853)	-6.2%	Three Year Average Expenditure	
FY2016	\$ 247,293	\$ 82,373	49.9%	\$	235,516

Proposed Total \$ 247,293

Account Tracking	
SAU	\$ 247,293
School Board	\$ -
Default Budget	\$ 164,920
Final/Adopted	\$ -

Revised Total \$ 247,293

100.2620.00.430.211

Windham School District		Account Classifications		Notes:	
2015-2016 Proposed Operating Budget		Fund	100		General Fund
100.2620.00.531.211.000000.5		Function	2620		Building Operating Service
		Dept.	0		General
		Object	531		Telephone
		Location	211	Gbs - Golden Brook School	

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Telephone	Three year average expenditure.	\$ 4,403	1.00	\$ 4,403.00

Historical Data						Proposed Total	\$ 4,403
	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)	Account Tracking	
FY2012	\$ 10,000	\$ -	0.0%	\$ 3,393	\$ 6,607	SAU	\$ 4,403
FY2013	\$ 8,168	\$ (1,832)	-18.3%	\$ 4,248	\$ 3,920	School Board	\$ -
FY2014	\$ 6,844	\$ (1,324)	-16.2%	\$ 5,567	\$ 1,277	Default Budget	\$ 4,074
FY2015	\$ 4,074	\$ (2,770)	-40.5%	Three Year Average Expenditure		Final/Adopted	\$ -
FY2016	\$ 4,403	\$ 329	8.1%	\$ 4,403		Revised Total	\$ 4,403
						100.2620.00.531.211	

Windham School District		Account Classifications		Notes:	
2015-2016 Proposed Operating Budget		Fund	100		General Fund
100.2620.00.610.211.000000.5		Function	2620		Building Operating Service
		Dept.	0		General
		Object	610		Supplies
		Location	211	Gbs - Golden Brook School	

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Custodial supplies	Three year average expenditure + 5%.	\$ 43,649	1.00	\$ 43,649.00

Historical Data						Proposed Total	\$ 43,649
	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)	Account Tracking	
FY2012	\$ 21,500	\$ 1,500	7.5%	\$ 34,677	\$ (13,177)	SAU	\$ 43,649
FY2013	\$ 28,819	\$ 7,319	34.0%	\$ 37,372	\$ (8,553)	School Board	\$ -
FY2014	\$ 32,937	\$ 4,118	14.3%	\$ 55,082	\$ (22,145)	Default Budget	\$ 35,005
FY2015	\$ 35,005	\$ 2,068	6.3%	Three Year Average Expenditure		Final/Adopted	\$ -
FY2016	\$ 43,649	\$ 8,644	24.7%	\$ 42,377		Revised Total	\$ 43,649
						100.2620.00.610.211	

Windham School District		Account Classifications		Notes:
2015-2016 Proposed Operating Budget		Fund	100 General Fund	
100.2620.00.622.211.000000.5		Function	2620 Building Operating Service	
		Dept.	0 General	
		Object	622 Electricity	
		Location	211 Gbs - Golden Brook School	

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Electricity	Three year average expenditure + 5%.	\$ 61,651	1.00	\$ 61,651.00

Historical Data						Proposed Total	\$ 61,651
	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)	Account Tracking	
FY2012	\$ 50,000	\$ (5,000)	-9.1%	\$ 60,777	\$ (10,777)	SAU	\$ 61,651
FY2013	\$ 65,250	\$ 15,250	30.5%	\$ 57,177	\$ 8,073	School Board	\$ -
FY2014	\$ 60,841	\$ (4,409)	-6.8%	\$ 61,611	\$ (770)	Default Budget	\$ 60,228
FY2015	\$ 60,228	\$ (613)	-1.0%	Three Year Average Expenditure		Final/Adopted	\$ -
FY2016	\$ 61,651	\$ 1,423	2.4%	\$ 59,855		Revised Total	\$ 61,651
						100.2620.00.622.211	

Windham School District		Account Classifications		Notes:
2015-2016 Proposed Operating Budget		Fund	100 General Fund	
100.2620.00.623.211.000000.5		Function	2620 Building Operating Service	
		Dept.	0 General	
		Object	623 Propane	
		Location	211 Gbs - Golden Brook School	

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Propane	Assumes 5% colder than average winter, average efficiency, and fuel price	\$ 83,640	1.00	\$ 83,640.00

Historical Data						Proposed Total	\$ 83,640
	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)	Account Tracking	
FY2012	\$ -	\$ -		\$ -	\$ -	SAU	\$ 83,640
FY2013	\$ -	\$ -		\$ 51,862	\$ (51,862)	School Board	\$ -
FY2014	\$ 64,000	\$ 64,000		\$ 82,706	\$ (18,706)	Default Budget	\$ 74,656
FY2015	\$ 74,656	\$ 10,656	16.7%	Three Year Average Expenditure		Final/Adopted	\$ -
FY2016	\$ 83,640	\$ 8,984	12.0%			Revised Total	\$ 83,640
						100.2620.00.623.211	

Windham School District

2015-2016 Proposed Operating Budget

100.2620.00.737.211.000000.5

Account Classifications

Fund	100	General Fund
Function	2620	Building Operating Service
Dept.	0	General
Object	737	Replacement Of Fixtures
Location	211	Gbs - Golden Brook School

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Equipment replacement	Equipment replacement for facility and custodial includes \$12,000 for new	\$ 22,000	1.00	\$ 22,000.00
2					
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ -	\$ -		\$ -	\$ -
FY2013	\$ 38,098	\$ 38,098		\$ 16,573	\$ 21,525
FY2014	\$ 21,195	\$ (16,903)	-44.4%	\$ 4,200	\$ 16,995
FY2015	\$ 15,000	\$ (6,195)	-29.2%	Three Year Average Expenditure	
FY2016	\$ 22,000	\$ 7,000	46.7%		

Proposed Total \$ 22,000

Account Tracking

SAU	\$ 22,000
School Board	\$ -
Default Budget	\$ 15,000
Final/Adopted	\$ -
Revised Total	\$ 22,000

100.2620.00.737.211

Windham School District

2015-2016 Proposed Operating Budget

100.2630.00.424.211.000000.5

Account Classifications		
Fund	100	General Fund
Function	2630	Grounds Services
Dept.	0	General
Object	424	Sites
Location	211	Gbs - Golden Brook School

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Sites	Miscellaneous site work and landscaping.	\$ 3,250	1.00	\$ 3,250.00
2					
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ 17,000	\$ 1,750	11.5%	\$ 33,050	\$ (16,050)
FY2013	\$ 25,000	\$ 8,000	47.1%	\$ -	\$ 25,000
FY2014	\$ 17,970	\$ (7,030)	-28.1%	\$ 3,250	\$ 14,720
FY2015	\$ -	\$ (17,970)	-100.0%	Three Year Average Expenditure	
FY2016	\$ 3,250	\$ 3,250			

Proposed Total \$ 3,250

Account Tracking

SAU	\$ 3,250
School Board	\$ -
Default Budget	\$ 3,250
Final/Adopted	\$ -
Revised Total	\$ 3,250

100.2630.00.424.211

Windham School District

2015-2016 Proposed Operating Budget

100.2724.00.519.211.000000.5

Account Classifications		
Fund	100	General Fund
Function	2724	Co-Curricular Transportation
Dept.	0	General
Object	519	Transportation
Location	211	Gbs - Golden Brook School

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Grade K	August Kindergarten Bus Ride	\$ 428	1.00	\$ 428.00
2	Grade 2	June Step Up Day	\$ 470	1.00	\$ 470.00
3	Grades K-2	Field trip buses (\$110.00 per teacher)	\$ 110	30.00	\$ 3,300.00
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ -	\$ -		\$ -	\$ -
FY2013	\$ -	\$ -		\$ -	\$ -
FY2014	\$ 4,873	\$ 4,873		\$ 3,728	\$ 1,145
FY2015	\$ 4,873	\$ -	0.0%	Three Year Average Expenditure	
FY2016	\$ 4,198	\$ (675)	-13.9%		

Proposed Total \$ 4,198

Account Tracking

SAU	\$ 4,198
School Board	\$ -
Default Budget	\$ 4,873
Final/Adopted	\$ -
Revised Total	\$ 4,198

100.2724.00.519.211

Windham School District

2015-2016 Proposed Operating Budget

100.1100.00.112.212.000000.5

Account Classifications		
Fund	100	General Fund
Function	1100	Regular Education
Dept.	0	General
Object	112	Teacher Salaries
Location	212	Wcs - Windham Center Sch

Notes:

Account Detail - Personnel

#	Employee	Position	Pay Scale	Step	FTE	Rate	Long	Hrs/Day	Days	Line Total
1	Avallone, Cynthia	Grade 4 Teacher	M+30	15	1.00	\$ 72,023.00	\$ 2,000	0.00	0	\$ 74,023.00
2	Bergeron, Barbara	Grade 4 Teacher	B	15	1.00	\$ 59,604.00	\$ -	0.00	0	\$ 59,604.00
3	Bouley, Patricia	Grade 5 Teacher	M+15	10	1.00	\$ 60,671.00	\$ -	0.00	0	\$ 60,671.00
4	Carleton, Kathryn	Grade 3 Teacher	M+15	15	1.00	\$ 70,112.00	\$ 2,500	0.00	0	\$ 72,612.00
5	Carrier, Jamie	Grade 3 Teacher	B+30	4	1.00	\$ 43,851.00	\$ -	0.00	0	\$ 43,851.00
6	Cataldo, Darlene	Grade 5 Teacher	M+15	15	1.00	\$ 70,112.00	\$ 1,500	0.00	0	\$ 71,612.00
7	Claus, Alexandra	Grade 5 Teacher	B	1	1.00	\$ 37,254.00	\$ -	0.00	0	\$ 37,254.00
8	Doherty, Laurie	Grade 3 Teacher	M+15	15	1.00	\$ 70,112.00	\$ 2,500	0.00	0	\$ 72,612.00
9	Fay, Sherry	Grade 3 Teacher	M	15	1.00	\$ 68,679.00	\$ 2,000	0.00	0	\$ 70,679.00
10	Finch, Debra	Grade 3 Teacher	M+30	15	1.00	\$ 72,023.00	\$ 2,500	0.00	0	\$ 74,523.00
11	Fleet, Stephanie	Grade 5 Teacher	M	9	1.00	\$ 57,321.00	\$ -	0.00	0	\$ 57,321.00
12	Fothergill, Nancy	Music Teacher	M+15	15	1.00	\$ 70,112.00	\$ 2,500	0.00	0	\$ 72,612.00
13	Haarlander, Lindsay	Grade 3 Teacher	M	4	1.00	\$ 47,843.00	\$ -	0.00	0	\$ 47,843.00
14	Hale, Nancy	Grade 3 Teacher	M	8	1.00	\$ 55,287.00	\$ -	0.00	0	\$ 55,287.00
15	Hartnett, Allison	Grade 5 Teacher	M+15	6	1.00	\$ 52,503.00	\$ -	0.00	0	\$ 52,503.00
16	Hurley, Janice	Grade 4 Teacher	B	13	1.00	\$ 57,487.00	\$ -	0.00	0	\$ 57,487.00
17	Hutchinson, Katie	Grade 5 Teacher	B	2	1.00	\$ 38,626.00	\$ -	0.00	0	\$ 38,626.00
18	Larochelle, Laura	Reading Specialist	CD	15	1.00	\$ 77,753.00	\$ 2,000	0.00	0	\$ 79,753.00
19	Lawrence, Mackenzie	Grade 4 Teacher	M	1	1.00	\$ 42,927.00	\$ -	0.00	0	\$ 42,927.00
20	Leahy, Marjorie	Physical Education Teacher	M	15	1.00	\$ 68,679.00	\$ 2,000	0.00	0	\$ 70,679.00
21	Loneragan, Holly	Grade 3 Teacher	M	4	1.00	\$ 47,843.00	\$ -	0.00	0	\$ 47,843.00
22	Marinelli, Alyssa	Grade 4 Teacher	M	2	1.00	\$ 44,507.00	\$ -	0.00	0	\$ 44,507.00
23	Matthews, Joan	Physical Education Teacher	B	15	1.00	\$ 59,604.00	\$ 2,000	0.00	0	\$ 61,604.00

24	Middleton, Lynn	Art Teacher	M+15	15	1.00	\$ 70,112.00	\$ 2,500	0.00	0	\$ 72,612.00
25	Miloro, Michael	Grade 5 Teacher	B	15	1.00	\$ 59,604.00	\$ 2,000	0.00	0	\$ 61,604.00
26	Moltenbrey, Kathleen	Grade 5 Teacher	M+15	15	1.00	\$ 70,112.00	\$ 2,500	0.00	0	\$ 72,612.00
27	Morabito, Christine	Grade 3 Teacher	M+30	15	1.00	\$ 72,023.00	\$ 2,000	0.00	0	\$ 74,023.00
28	Archambault, Nicole	Music Teacher	B	1	1.00	\$ 37,254.00	\$ -	0.00	0	\$ 37,254.00
29	Pellerin, Bethany	Grade 3 Teacher	M	8	1.00	\$ 55,287.00	\$ -	0.00	0	\$ 55,287.00
30	Ramsey, Kimberly	Grade 5 Teacher	M	4	1.00	\$ 47,843.00	\$ -	0.00	0	\$ 47,843.00
31	Riddle, Rebecca	Grade 4 Teacher	M	3	1.00	\$ 46,145.00	\$ -	0.00	0	\$ 46,145.00
32	Rodon, Ben	Grade 4 Teacher	M	1	1.00	\$ 42,927.00	\$ -	0.00	0	\$ 42,927.00
33	Russell, Erin	Grade 3 Teacher	M+15	6	1.00	\$ 52,503.00	\$ -	0.00	0	\$ 52,503.00
34	Satkwich, Linda	Grade 5 Teacher	M	11	1.00	\$ 61,619.00	\$ -	0.00	0	\$ 61,619.00
35	Sheehan, Lisa	Grade 4 Teacher	M	15	1.00	\$ 68,679.00	\$ 1,500	0.00	0	\$ 70,179.00
36	Stahlheber, Douglas	Rti Teacher	M	3	1.00	\$ 46,145.00	\$ -	0.00	0	\$ 46,145.00
37	Testa, Rita	Grade 4 Teacher	M+15	15	1.00	\$ 70,112.00	\$ 2,500	0.00	0	\$ 72,612.00
38	Macdonald, Melissa	RTI Teacher	M	13	1.00	\$ 66,239.00	\$ -	0.00	0	\$ 66,239.00
39	Ward, Amanda	Grade 4 Teacher	B+15	6	1.00	\$ 45,708.00	\$ -	0.00	0	\$ 45,708.00
40	Whitney, Sara	Grade 3 Teacher	B	7	1.00	\$ 46,278.00	\$ -	0.00	0	\$ 46,278.00
41										
42										
43										
44										

Historical Data						Proposed Total		\$ 2,338,023
						Account Tracking		
	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)	SAU	\$ 2,338,023	
FY2012	\$ 2,151,420	\$ (103,336)	-4.6%	\$ 2,139,855	\$ 11,565	School Board	\$ -	
FY2013	\$ 2,176,100	\$ 24,680	1.1%	\$ 2,166,863	\$ 9,237	Default Budget	\$ 2,338,023	
FY2014	\$ 2,014,396	\$ (161,704)	-7.4%	\$ 1,941,613	\$ 72,783	Final/Adopted	\$ -	
FY2015	\$ 2,075,935	\$ 61,539	3.1%	Three Year Average Expenditure		Revised Total		
FY2016	\$ 2,338,023	\$ 262,088	12.6%	\$ 2,082,777	\$ 2,338,023			
100.1100.00.112.212								

Windham School District

2015-2016 Proposed Operating Budget

100.1100.00.114.212.000000.5

Account Classifications		
Fund	100	General Fund
Function	1100	Regular Education
Dept.	0	General
Object	114	Instructional Assistant Sala
Location	212	Wcs - Windham Center Sch

Notes:

Account Detail - Personnel

#	Employee	Position	Pay Scale	Step	FTE	Rate	Long	Hrs/Day	Days	Line Total
1	Anthony, Judith	Instructional Assistant	IA	16	1.00	\$ 18.31	\$ -	6.50	182	\$ 21,660.73
2	Boyd, Laura	Instructional Assistant	IA	12	1.00	\$ 16.96	\$ -	6.50	182	\$ 20,063.68
3	Coish, Margaret	Instructional Assistant	IA	8	1.00	\$ 15.81	\$ -	6.50	182	\$ 18,703.23
4	Conley, Holly	Instructional Assistant	IA	2	1.00	\$ 15.35	\$ -	6.50	182	\$ 18,159.05
5	Northcutt, Martha	Instructional Assistant	IAC	13	1.00	\$ 17.21	\$ -	6.50	182	\$ 20,359.43
6	Rossetti, Christopher	Instructional Assistant	IA	2	1.00	\$ 15.35	\$ -	6.50	182	\$ 18,159.05
7										
8										
9										
10										
11										
12										
13										
14										
15										

Historical Data					
	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ 70,698	\$ (12,026)	-14.5%	\$ 101,162	\$ (30,464)
FY2013	\$ 101,431	\$ 30,733	43.5%	\$ 87,347	\$ 14,084
FY2014	\$ 40,897	\$ (60,534)	-59.7%	\$ 58,833	\$ (17,936)
FY2015	\$ 41,913	\$ 1,016	2.5%	Three Year Average Expenditure	
FY2016	\$ 117,106	\$ 75,193	179.4%	\$	82,447

Proposed Total	\$ 117,106
Account Tracking	
SAU	\$ 117,106
School Board	\$ -
Default Budget	\$ 117,106
Final/Adopted	\$ -
Revised Total	\$ 117,106
100.1100.00.114.212	

Windham School District		Account Classifications		Notes:
2015-2016 Proposed Operating Budget		Fund	100 General Fund	
100.1100.00.125.212.000000.5		Function	1100 Regular Education	
		Dept.	0 General	
		Object	125 Substitutes-Daily	
		Location	212 Wcs - Windham Center Sch	

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Substitutes-Daily	Matches what was expended in FY14. Three year history data is not available.	\$ 39,950	1.00	\$ 39,950.00

Historical Data						Proposed Total	\$ 39,950
	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)	Account Tracking	
FY2012	\$ -	\$ -		\$ -	\$ -	SAU	\$ 39,950
FY2013	\$ -	\$ -		\$ -	\$ -	School Board	\$ -
FY2014	\$ -	\$ -		\$ 39,950	\$ (39,950)	Default Budget	\$ 72,990
FY2015	\$ 72,990	\$ 72,990		Three Year Average Expenditure		Final/Adopted	\$ -
FY2016	\$ 39,950	\$ (33,040)	-45.3%			Revised Total	\$ 39,950
						100.1100.00.125.212	

Windham School District		Account Classifications		Notes:
2015-2016 Proposed Operating Budget		Fund	100 General Fund	
100.1100.00.126.212.000000.5		Function	1100 Regular Education	
		Dept.	0 General	
		Object	126 Substitutes-Long Term	
		Location	212 Wcs - Windham Center Sch	

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Substitutes-Long Term	Matches what was expended in FY14. Three year history data is not available.	\$ 12,754	1.00	\$ 12,754.00

Historical Data						Proposed Total	\$ 12,754
	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)	Account Tracking	
FY2012	\$ -	\$ -		\$ -	\$ -	SAU	\$ 12,754
FY2013	\$ -	\$ -		\$ -	\$ -	School Board	\$ -
FY2014	\$ -	\$ -		\$ 12,754	\$ (12,754)	Default Budget	\$ 48,660
FY2015	\$ 48,660	\$ 48,660		Three Year Average Expenditure		Final/Adopted	\$ -
FY2016	\$ 12,754	\$ (35,906)	-73.8%			Revised Total	\$ 12,754
						100.1100.00.126.212	

Windham School District

2015-2016 Proposed Operating Budget

100.1100.00.162.212.000000.5

Account Classifications		
Fund	100	General Fund
Function	1100	Regular Education
Dept.	0	General
Object	162	Extra Duties
Location	212	Wcs - Windham Center Sch

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Extra duties	Miscellaneous extra duties	\$ 3,000	1.00	\$ 3,000.00
2					
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ -	\$ -		\$ -	\$ -
FY2013	\$ -	\$ -		\$ -	\$ -
FY2014	\$ -	\$ -		\$ -	\$ -
FY2015	\$ -	\$ -		Three Year Average Expenditure	
FY2016	\$ 3,000	\$ 3,000			

Proposed Total \$ 3,000

Account Tracking

SAU	\$ 3,000
School Board	\$ -
Default Budget	\$ -
Final/Adopted	\$ -
Revised Total	\$ 3,000

100.1100.00.162.212

Windham School District

2015-2016 Proposed Operating Budget

100.1100.00.181.212.000000.5

Account Classifications

Fund	100	General Fund
Function	1100	Regular Education
Dept.	0	General
Object	181	Tutor Salaries
Location	212	Wcs - Windham Center Sch

Notes:

Account Detail - Personnel

#	Employee	Position	Pay Scale	Step	FTE	Rate	Long	Hrs/Day	Days	Line Total
1	DeBlasi Ball, Kristen	Literacy Tutor	N/A	0	1.00	\$ 16.56	\$ -	5.50	157	\$ 14,299.56
2	Briare, Jennifer	Math Success Tutor	N/A	0	1.00	\$ 16.00	\$ -	5.50	157	\$ 13,816.00
3										
4										
5										
6										
7										
8										
9										
10										
11										
12										
13										
14										
15										

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ -	\$ -		\$ -	\$ -
FY2013	\$ -	\$ -		\$ 13,024	\$ (13,024)
FY2014	\$ 27,909	\$ 27,909		\$ 14,023	\$ 13,886
FY2015	\$ 28,047	\$ 138	0.5%	Three Year Average Expenditure	
FY2016	\$ 28,116	\$ 69	0.2%	Invalid	

Proposed Total \$ 28,116

Account Tracking

SAU	\$ 28,116
School Board	\$ -
Default Budget	\$ 28,116
Final/Adopted	\$ -
Revised Total	\$ 28,116

100.1100.00.181.212

Windham School District

2015-2016 Proposed Operating Budget

100.1100.00.182.212.000000.5

Account Classifications		
Fund	100	General Fund
Function	1100	Regular Education
Dept.	0	General
Object	182	Recess Monitor Salaries
Location	212	Wcs - Windham Center Sch

Notes:

Account Detail - Personnel

#	Employee	Position	Pay Scale	Step	FTE	Rate	Long	Hrs/Day	Days	Line Total
1	Millard, Kristina	Recess Monitor	N/A	0	1.00	\$ 15.35	\$ -	3.00	180	\$ 8,289.00
2	Loszewski, Joyce	Recess Monitor	N/A	0	1.00	\$ 15.91	\$ -	3.00	180	\$ 8,591.40
3	Tauras, Joyce	Recess Monitor	N/A	0	1.00	\$ 15.35	\$ -	3.00	180	\$ 8,289.00
4	Orciani, Tara	Recess Monitor	N/A	0	1.00	\$ 15.91	\$ -	3.00	180	\$ 8,591.40
5										
6										
7										
8										
9										
10										
11										
12										
13										
14										
15										

Historical Data					
	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ -	\$ -		\$ -	\$ -
FY2013	\$ -	\$ -		\$ -	\$ -
FY2014	\$ 33,011	\$ 33,011		\$ 27,008	\$ 6,003
FY2015	\$ 33,214	\$ 203	0.6%	Three Year Average Expenditure	
FY2016	\$ 33,761	\$ 547	1.6%	Invalid	

Proposed Total	\$ 33,761
Account Tracking	
SAU	\$ 33,761
School Board	\$ -
Default Budget	\$ 33,761
Final/Adopted	\$ -
Revised Total	\$ 33,761
100.1100.00.182.212	

Windham School District

2015-2016 Proposed Operating Budget

100.1100.00.430.212.000000.5

Account Classifications		
Fund	100	General Fund
Function	1100	Regular Education
Dept.	0	General
Object	430	Repairs & Maintenance
Location	212	Wcs - Windham Center Sch

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Preventative Maintenance	Cost of maintaining and repairing equipment	\$ 2,500	1.00	\$ 2,500.00
2					
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ 1,400	\$ (400)	-22.2%	\$ 655	\$ 745
FY2013	\$ 1	\$ (1,399)	-99.9%	\$ -	\$ 1
FY2014	\$ 1,180	\$ 1,179	117900.0%	\$ -	\$ 1,180
FY2015	\$ 3,500	\$ 2,320	196.6%	Three Year Average Expenditure	
FY2016	\$ 2,500	\$ (1,000)	-28.6%		

Proposed Total \$ 2,500

Account Tracking

SAU	\$ 2,500
School Board	\$ -
Default Budget	\$ 3,500
Final/Adopted	\$ -
Revised Total	\$ 2,500

100.1100.00.430.212

Windham School District

2015-2016 Proposed Operating Budget

100.1100.00.580.212.000000.5

Account Classifications		
Fund	100	General Fund
Function	1100	Regular Education
Dept.	0	General
Object	580	Travel
Location	212	Wcs - Windham Center Sch

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Travel Expenses	Travel for professional staff to WHS	\$ 200	1.00	\$ 200.00
2					
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ 700	\$ (1,700)	-70.8%	\$ 696	\$ 4
FY2013	\$ 870	\$ 170	24.3%	\$ 589	\$ 281
FY2014	\$ 870	\$ -	0.0%	\$ 475	\$ 395
FY2015	\$ 646	\$ (224)	-25.7%	Three Year Average Expenditure	
FY2016	\$ 200	\$ (446)	-69.0%	\$	587

Proposed Total \$ 200

Account Tracking

SAU	\$ 200
School Board	\$ -
Default Budget	\$ 646
Final/Adopted	\$ -
Revised Total	\$ 200
100.1100.00.580.212	

Windham School District

2015-2016 Proposed Operating Budget

100.1100.00.590.212.000000.5

Account Classifications		
Fund	100	General Fund
Function	1100	Regular Education
Dept.	0	General
Object	590	Misc Purchased Services
Location	212	Wcs - Windham Center Sch

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Teacher Training	To support school initiatives that impact student achievement (Literacy, S	\$ 3,000	1.00	\$ 3,000.00
2					
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ 6,000	\$ (1,000)	-14.3%	\$ 1,912	\$ 4,088
FY2013	\$ 1	\$ (5,999)	-100.0%	\$ -	\$ 1
FY2014	\$ 2,000	\$ 1,999	199900.0%	\$ 3,500	\$ (1,500)
FY2015	\$ 2,000	\$ -	0.0%	Three Year Average Expenditure	
FY2016	\$ 3,000	\$ 1,000	50.0%		

Proposed Total \$ 3,000

Account Tracking

SAU	\$ 3,000
School Board	\$ -
Default Budget	\$ 2,000
Final/Adopted	\$ -
Revised Total	\$ 3,000

100.1100.00.590.212

Windham School District

2015-2016 Proposed Operating Budget

100.1100.00.610.212.000000.5

Account Classifications		
Fund	100	General Fund
Function	1100	Regular Education
Dept.	0	General
Object	610	Supplies
Location	212	Wcs - Windham Center Sch

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Student Agendas	WCS students grades 3, 4, and 5	\$ 5	750.00	\$ 3,750.00
2	General supplies	Support all children--paper, pencils, crayons etc., grades 3, 4, and 5 in 32	\$ 890	32.00	\$ 28,480.00
3	Ink Cartridges/Batteries etc.	To support all printers/laptops	\$ 14,000	1.00	\$ 14,000.00
4	Copy Paper and Staples	To support instruction	\$ 8,670	1.00	\$ 8,670.00
5	Supplies per classroom	Classroom Teacher supplies	\$ 300	32.00	\$ 9,600.00
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					

Proposed Total \$ 64,500

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ 35,888	\$ (5,277)	-12.8%	\$ 54,760	\$ (18,872)
FY2013	\$ 35,888	\$ -	0.0%	\$ 45,459	\$ (9,571)
FY2014	\$ 45,000	\$ 9,112	25.4%	\$ 44,307	\$ 693
FY2015	\$ 64,500	\$ 19,500	43.3%	Three Year Average Expenditure	
FY2016	\$ 64,500	\$ -	0.0%	\$	48,175

Account Tracking

SAU	\$ 64,500
School Board	\$ -
Default Budget	\$ 64,500
Final/Adopted	\$ -

Revised Total \$ 64,500

100.1100.00.610.212

Windham School District

2015-2016 Proposed Operating Budget

100.1100.00.730.212.000000.5

Account Classifications		
Fund	100	General Fund
Function	1100	Regular Education
Dept.	0	General
Object	730	Equipment
Location	212	Wcs - Windham Center Sch

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Equipment	Replacement equipment: monitors, keyboards, hard drives, displays, ;Rec	\$ 5,000	1.00	\$ 5,000.00
2	Cafeteria tables	Provide additional cafe tables and replace and update furniture	\$ 1,733	2.00	\$ 3,466.00
3	Headphones	For use in centers in classrooms, replace broken, provide to new students	\$ 400	1.00	\$ 400.00
4	Classroom Rugs	Replace worn and damaged rugs	\$ 190	10.00	\$ 1,900.00
5	Folding Chairs and rack	To replace worn and broken chairs	\$ 1,661	1.00	\$ 1,661.00
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					

Proposed Total \$ 12,427

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ 2,000	\$ 805	67.4%	\$ 4,983	\$ (2,983)
FY2013	\$ 8,687	\$ 6,687	334.4%	\$ 37,066	\$ (28,379)
FY2014	\$ 5,719	\$ (2,968)	-34.2%	\$ 29,139	\$ (23,420)
FY2015	\$ 5,719	\$ -	0.0%	Three Year Average Expenditure	
FY2016	\$ 12,427	\$ 6,708	117.3%	\$ 23,729	

Account Tracking

SAU	\$ 12,427
School Board	\$ -
Default Budget	\$ 5,719
Final/Adopted	\$ -
Revised Total	\$ 12,427

100.1100.00.730.212

Windham School District

2015-2016 Proposed Operating Budget

100.1100.02.610.212.000000.5

Account Classifications		
Fund	100	General Fund
Function	1100	Regular Education
Dept.	2	Art
Object	610	Supplies
Location	212	Wcs - Windham Center Sch

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Art Supplies	To support program, replace consumables and support inc. enrollment	\$ 5	750.00	\$ 3,750.00
2	Supplies	Support Grade 5 project	\$ 1,000	1.00	\$ 1,000.00
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					

Historical Data					
	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ 3,600	\$ (85)	-2.3%	\$ 3,018	\$ 582
FY2013	\$ 3,140	\$ (460)	-12.8%	\$ 2,579	\$ 561
FY2014	\$ 3,320	\$ 180	5.7%	\$ 3,195	\$ 125
FY2015	\$ 4,115	\$ 795	23.9%	Three Year Average Expenditure	
FY2016	\$ 4,750	\$ 635	15.4%	\$	2,931

Proposed Total \$ 4,750

Account Tracking	
SAU	\$ 4,750
School Board	\$ -
Default Budget	\$ 4,115
Final/Adopted	\$ -

Revised Total \$ 4,750

100.1100.02.610.212

Windham School District

2015-2016 Proposed Operating Budget

100.1100.05.610.212.000000.5

Account Classifications		
Fund	100	General Fund
Function	1100	Regular Education
Dept.	5	Language Arts
Object	610	Supplies
Location	212	Wcs - Windham Center Sch

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	New Reading Series	Grade 3	\$ 4,000	1.00	\$ 4,000.00
2	New Reading Series	Grade 4	\$ 3,000	1.00	\$ 3,000.00
3	New Reading Series	Grade 5	\$ 3,500	1.00	\$ 3,500.00
4	Reading and Writing Intervention Res	To support RTI	\$ 1,000	1.00	\$ 1,000.00
5	Lexia	To support direct instruction and interventions -RTI	\$ 2,500	1.00	\$ 2,500.00
6	Quick word books	Student vocabulary resource	\$ 2	250.00	\$ 550.00
7	Scholastic Mag.-Storyworks	To support small group intervention	\$ 963	1.00	\$ 963.00
8					
9					
10					
11					
12					
13					
14					
15					

Proposed Total \$ 15,513

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ 27,868	\$ (8,347)	-23.0%	\$ 1,238	\$ 26,630
FY2013	\$ 21,443	\$ (6,425)	-23.1%	\$ 10,916	\$ 10,527
FY2014	\$ 20,545	\$ (898)	-4.2%	\$ 4,720	\$ 15,825
FY2015	\$ 20,545	\$ -	0.0%	Three Year Average Expenditure	
FY2016	\$ 15,513	\$ (5,032)	-24.5%	\$	5,625

Account Tracking

SAU	\$ 15,513
School Board	\$ -
Default Budget	\$ 20,545
Final/Adopted	\$ -
Revised Total	\$ 15,513

100.1100.05.610.212

Windham School District

2015-2016 Proposed Operating Budget

100.1100.05.640.212.000000.5

Account Classifications		
Fund	100	General Fund
Function	1100	Regular Education
Dept.	5	Language Arts
Object	640	Books
Location	212	Wcs - Windham Center Sch

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Literacy	Sentence composing	\$ 440	1.00	\$ 440.00
2	Lucy Calkins	Grammar	\$ 308	1.00	\$ 308.00
3	New Reading Series	Units of Study to Teach Reading aligns with CC and Lucy Calkins writing	\$ 500	36.00	\$ 18,000.00
4	Lucy Calkins	Supplemental Mentor Texts	\$ 2,000	1.00	\$ 2,000.00
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					

Proposed Total \$ 20,748

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ 2,277	\$ (916)	-28.7%	\$ 34,175	\$ (31,898)
FY2013	\$ 15,265	\$ 12,988	570.4%	\$ 21,088	\$ (5,823)
FY2014	\$ 12,197	\$ (3,068)	-20.1%	\$ 21,744	\$ (9,547)
FY2015	\$ 12,197	\$ -	0.0%	Three Year Average Expenditure	
FY2016	\$ 20,748	\$ 8,551	70.1%	\$	25,669

Account Tracking

SAU	\$ 20,748
School Board	\$ -
Default Budget	\$ 12,197
Final/Adopted	\$ -
Revised Total	\$ 20,748

100.1100.05.640.212

Windham School District

2015-2016 Proposed Operating Budget

100.1100.08.610.212.000000.5

Account Classifications		
Fund	100	General Fund
Function	1100	Regular Education
Dept.	8	Physical Education
Object	610	Supplies
Location	212	Wcs - Windham Center Sch

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Physical Education Materials	To support the PE program--inc. enrollment (in line with GBS)	\$ 4	750.00	\$ 3,000.00
2	Climbing wall	Yearly Inspection of climbing wall- required and req mileage	\$ 300	1.00	\$ 300.00
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					

Proposed Total \$ 3,300

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ 2,000	\$ (381)	-16.0%	\$ 1,823	\$ 177
FY2013	\$ 2,512	\$ 512	25.6%	\$ 2,052	\$ 460
FY2014	\$ 2,242	\$ (270)	-10.7%	\$ 2,156	\$ 86
FY2015	\$ 1,984	\$ (258)	-11.5%	Three Year Average Expenditure	
FY2016	\$ 3,300	\$ 1,316	66.3%	\$	2,010

Account Tracking

SAU	\$ 3,300
School Board	\$ -
Default Budget	\$ 1,984
Final/Adopted	\$ -
Revised Total	\$ 3,300

100.1100.08.610.212

Windham School District

2015-2016 Proposed Operating Budget

100.1100.11.610.212.000000.5

Account Classifications		
Fund	100	General Fund
Function	1100	Regular Education
Dept.	11	Mathematics
Object	610	Supplies
Location	212	Wcs - Windham Center Sch

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1					
2	Envisions Core	Grade 3	\$ 3,400	1.00	\$ 3,400.00
3	Envisions Core	Grade 4	\$ 3,100	1.00	\$ 3,100.00
4	Envisions Core	Grade 5	\$ 3,300	1.00	\$ 3,300.00
5	Dry Erase Boards	To support lessons and promote formative assessment	\$ 363	0.00	\$ 363.00
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					

Proposed Total \$ 10,163

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ 5,871	\$ 487	9.0%	\$ 10,780	\$ (4,909)
FY2013	\$ -	\$ (5,871)	-100.0%	\$ -	\$ -
FY2014	\$ 10,450	\$ 10,450		\$ 10,261	\$ 189
FY2015	\$ 10,252	\$ (198)	-1.9%	Three Year Average Expenditure	
FY2016	\$ 10,163	\$ (89)	-0.9%		

Account Tracking

SAU	\$ 10,163
School Board	\$ -
Default Budget	\$ 10,252
Final/Adopted	\$ -
Revised Total	\$ 10,163

100.1100.11.610.212

Windham School District

2015-2016 Proposed Operating Budget

100.1100.11.640.212.000000.5

Account Classifications		
Fund	100	General Fund
Function	1100	Regular Education
Dept.	11	Mathematics
Object	640	Books
Location	212	Wcs - Windham Center Sch

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Envisions Math Books	Student Edition with digital access: 1 student edition and 1 student license	\$ 1,605	1.00	\$ 1,605.00
2	IPads	Math apps that support instruction such as virtual manipulatives	\$ 800	8.00	\$ 6,400.00
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					

Proposed Total \$ 8,005

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ 16,541	\$ 341	2.1%	\$ 166	\$ 16,375
FY2013	\$ -	\$ (16,541)	-100.0%	\$ -	\$ -
FY2014	\$ 8,314	\$ 8,314		\$ 4,805	\$ 3,509
FY2015	\$ 8,262	\$ (52)	-0.6%	Three Year Average Expenditure	
FY2016	\$ 8,005	\$ (257)	-3.1%		

Account Tracking

SAU	\$ 8,005
School Board	\$ -
Default Budget	\$ 8,262
Final/Adopted	\$ -
Revised Total	\$ 8,005

100.1100.11.640.212

Windham School District

2015-2016 Proposed Operating Budget

100.1100.12.430.212.000000.5

Account Classifications		
Fund	100	General Fund
Function	1100	Regular Education
Dept.	12	Music
Object	430	Repairs & Maintenance
Location	212	Wcs - Windham Center Sch

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Maintenance, cleaning and repair of	Piano tuning, choral program instruments and band instruments	\$ 250	1.00	\$ 250.00
2	Servicing of band equipment	Current selection of band instruments	\$ 250	1.00	\$ 250.00
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ 700	\$ (200)	-22.2%	\$ 118	\$ 582
FY2013	\$ 700	\$ -	0.0%	\$ 450	\$ 250
FY2014	\$ 500	\$ (200)	-28.6%	\$ 160	\$ 340
FY2015	\$ 384	\$ (116)	-23.2%	Three Year Average Expenditure	
FY2016	\$ 500	\$ 116	30.2%	\$	243

Proposed Total \$ 500

Account Tracking

SAU	\$ 500
School Board	\$ -
Default Budget	\$ 384
Final/Adopted	\$ -
Revised Total	\$ 500

100.1100.12.430.212

Windham School District

2015-2016 Proposed Operating Budget

100.1100.12.610.212.000000.5

Account Classifications		
Fund	100	General Fund
Function	1100	Regular Education
Dept.	12	Music
Object	610	Supplies
Location	212	Wcs - Windham Center Sch

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	General Music Supples	Sheet music, tapes, etc.	\$ 4	750.00	\$ 2,625.00
2	Snare Drum Stand and Large Music	To support band program	\$ 530	1.00	\$ 530.00
3	Elementary Music Festival Field Trip	Festival costs	\$ 340	1.00	\$ 340.00
4	Band Sheet Music	To support band and violin performances/program	\$ 1,000	1.00	\$ 1,000.00
5	Spring Concert Show License	To support school production	\$ 500	1.00	\$ 500.00
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ 6,500	\$ (4,274)	-39.7%	\$ 4,342	\$ 2,158
FY2013	\$ 6,054	\$ (446)	-6.9%	\$ 3,430	\$ 2,624
FY2014	\$ 5,282	\$ (772)	-12.8%	\$ 2,681	\$ 2,601
FY2015	\$ 5,113	\$ (169)	-3.2%	Three Year Average Expenditure	
FY2016	\$ 4,995	\$ (118)	-2.3%	\$	3,484

Proposed Total \$ 4,995

Account Tracking

SAU	\$ 4,995
School Board	\$ -
Default Budget	\$ 5,113
Final/Adopted	\$ -
Revised Total	\$ 4,995

100.1100.12.610.212

Windham School District

2015-2016 Proposed Operating Budget

100.1100.12.640.212.000000.5

Account Classifications		
Fund	100	General Fund
Function	1100	Regular Education
Dept.	12	Music
Object	640	Books
Location	212	Wcs - Windham Center Sch

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Music Textbooks	Music Choral Books	\$ 500	1.00	\$ 500.00
2					
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ 500	\$ (500)	-50.0%	\$ -	\$ 500
FY2013	\$ 500	\$ -	0.0%	\$ -	\$ 500
FY2014	\$ 500	\$ -	0.0%	\$ 447	\$ 53
FY2015	\$ 500	\$ -	0.0%	Three Year Average Expenditure	
FY2016	\$ 500	\$ -	0.0%		

Proposed Total \$ 500

Account Tracking

SAU	\$ 500
School Board	\$ -
Default Budget	\$ 500
Final/Adopted	\$ -

Revised Total \$ 500

100.1100.12.640.212

Windham School District

2015-2016 Proposed Operating Budget

100.1100.13.610.212.000000.5

Account Classifications		
Fund	100	General Fund
Function	1100	Regular Education
Dept.	13	Natural Sciences
Object	610	Supplies
Location	212	Wcs - Windham Center Sch

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	General Science Supplies	Grade 3, 4, 5 Inquiry Task resources, unit of study supplies to meet Next C	\$ 10	750.00	\$ 7,500.00
2					
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					

Historical Data					
	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ 6,000	\$ (950)	-13.7%	\$ 5,195	\$ 805
FY2013	\$ 4,500	\$ (1,500)	-25.0%	\$ 3,862	\$ 638
FY2014	\$ 2,656	\$ (1,844)	-41.0%	\$ 3,597	\$ (941)
FY2015	\$ 3,300	\$ 644	24.2%	Three Year Average Expenditure	
FY2016	\$ 7,500	\$ 4,200	127.3%	\$	4,218

Proposed Total \$ 7,500

Account Tracking	
SAU	\$ 7,500
School Board	\$ -
Default Budget	\$ 3,300
Final/Adopted	\$ -
Revised Total	\$ 7,500

100.1100.13.610.212

Windham School District

2015-2016 Proposed Operating Budget

100.1100.13.640.212.000000.5

Account Classifications		
Fund	100	General Fund
Function	1100	Regular Education
Dept.	13	Natural Sciences
Object	640	Books
Location	212	Wcs - Windham Center Sch

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Common Core related materials	Content area reading sets of books to support Common Core alignment	\$ 1,100	1.00	\$ 1,100.00
2	Textbooks	Aligned to NEW Science Curriculum and Next Gen Standards	\$ 4,000	1.00	\$ 4,000.00
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ 2,500	\$ (1,000)	-28.6%	\$ 2,254	\$ 246
FY2013	\$ -	\$ (2,500)	-100.0%	\$ 33	\$ (33)
FY2014	\$ 1,100	\$ 1,100		\$ 935	\$ 165
FY2015	\$ 5,100	\$ 4,000	363.6%	Three Year Average Expenditure	
FY2016	\$ 5,100	\$ -	0.0%	\$	1,074

Proposed Total \$ 5,100

Account Tracking

SAU	\$ 5,100
School Board	\$ -
Default Budget	\$ 5,100
Final/Adopted	\$ -
Revised Total	\$ 5,100

100.1100.13.640.212

Windham School District

2015-2016 Proposed Operating Budget

100.1100.15.610.212.000000.5

Account Classifications		
Fund	100	General Fund
Function	1100	Regular Education
Dept.	15	Social Sciences
Object	610	Supplies
Location	212	Wcs - Windham Center Sch

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	General Supplies	To support curriculum and provide materials to support units of study	\$ 1,000	1.00	\$ 1,000.00
2					
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ 1,000	\$ (500)	-33.3%	\$ 26	\$ 974
FY2013	\$ 1,000	\$ -	0.0%	\$ -	\$ 1,000
FY2014	\$ 1,000	\$ -	0.0%	\$ 423	\$ 577
FY2015	\$ 500	\$ (500)	-50.0%	Three Year Average Expenditure	
FY2016	\$ 1,000	\$ 500	100.0%		

Proposed Total \$ 1,000

Account Tracking

SAU	\$ 1,000
School Board	\$ -
Default Budget	\$ 500
Final/Adopted	\$ -
Revised Total	\$ 1,000

100.1100.15.610.212

Windham School District

2015-2016 Proposed Operating Budget

100.1100.15.640.212.000000.5

Account Classifications		
Fund	100	General Fund
Function	1100	Regular Education
Dept.	15	Social Sciences
Object	640	Books
Location	212	Wcs - Windham Center Sch

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	SS Books	Grade 4 SS books to support curriculum	\$ 3,000	1.00	\$ 3,000.00
2					
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ 3,500	\$ (350)	-9.1%	\$ 9,515	\$ (6,015)
FY2013	\$ -	\$ (3,500)	-100.0%	\$ 2,586	\$ (2,586)
FY2014	\$ 500	\$ 500		\$ 311	\$ 189
FY2015	\$ 3,000	\$ 2,500	500.0%	Three Year Average Expenditure	
FY2016	\$ 3,000	\$ -	0.0%	\$	4,138

Proposed Total \$ 3,000

Account Tracking

SAU	\$ 3,000
School Board	\$ -
Default Budget	\$ 3,000
Final/Adopted	\$ -

Revised Total \$ 3,000

100.1100.15.640.212

Windham School District

2015-2016 Proposed Operating Budget

100.1200.00.108.212.000000.5

Account Classifications		
Fund	100	General Fund
Function	1200	Special Education
Dept.	0	General
Object	108	Director Salaries
Location	212	Wcs - Windham Center Sch

Notes:

Account Detail - Personnel

#	Employee	Position	Pay Scale	Step	FTE	Rate	Long	Hrs/Day	Days	Line Total
1	Kaskiewicz, Christina	Special Education Building	Admin	0	1.00	\$ 70,000.00	\$ -	N/A	210	\$ 70,000.00
2										
3										
4										
5										
6										
7										
8										
9										
10										
11										
12										
13										
14										
15										

Historical Data					
	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ -	\$ -		\$ -	\$ -
FY2013	\$ -	\$ -		\$ -	\$ -
FY2014	\$ -	\$ -		\$ -	\$ -
FY2015	\$ -	\$ -		Three Year Average Expenditure	
FY2016	\$ 70,000	\$ 70,000		Invalid	

Proposed Total	\$ 70,000
Account Tracking	
SAU	\$ 70,000
School Board	\$ -
Default Budget	\$ 70,000
Final/Adopted	\$ -
Revised Total	\$ 70,000
100.1200.00.108.212	

Windham School District

2015-2016 Proposed Operating Budget

100.1200.00.112.212.000000.5

Account Classifications		
Fund	100	General Fund
Function	1200	Special Education
Dept.	0	General
Object	112	Teacher Salaries
Location	212	Wcs - Windham Center Sch

Notes:

Account Detail - Personnel

#	Employee	Position	Pay Scale	Step	FTE	Rate	Long	Hrs/Day	Days	Line Total
1	Accardo, Sara	Special Education Teacher	M+15	15	1.00	\$ 70,112.00	\$ 2,500	0.00	0	\$ 72,612.00
2	Lurgio, Susan	Special Education Teacher	B+15	15	1.00	\$ 61,036.00	\$ 2,000	0.00	0	\$ 63,036.00
3	Raczka, Christina	Special Education Teacher	M	10	1.00	\$ 59,431.00	\$ -	0.00	0	\$ 59,431.00
4	Smith, Jennifer	Special Education Teacher	B	1	1.00	\$ 37,254.00	\$ -	0.00	0	\$ 37,254.00
5	New GAINS Case Manager	Case Manager	M	5	1.00	\$ 49,604.00	\$ -	0.00	0	\$ 49,604.00
6										
7										
8										
9										
10										
11										
12										
13										
14										
15										

Historical Data					
	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ 208,211	\$ 2,343	1.1%	\$ 221,966	\$ (13,755)
FY2013	\$ 228,064	\$ 19,853	9.5%	\$ 257,038	\$ (28,974)
FY2014	\$ 221,966	\$ (6,098)	-2.7%	\$ 232,870	\$ (10,904)
FY2015	\$ 231,929	\$ 9,963	4.5%	Three Year Average Expenditure	
FY2016	\$ 281,937	\$ 50,008	21.6%	\$	237,291

Proposed Total	\$ 281,937
Account Tracking	
SAU	\$ 281,937
School Board	\$ -
Default Budget	\$ 232,333
Final/Adopted	\$ -
Revised Total	\$ 281,937
100.1200.00.112.212	

Windham School District

2015-2016 Proposed Operating Budget

100.1200.00.114.212.000000.5

Account Classifications		
Fund	100	General Fund
Function	1200	Special Education
Dept.	0	General
Object	114	Instructional Assistant Sala
Location	212	Wcs - Windham Center Sch

Notes:

Account Detail - Personnel

#	Employee	Position	Pay Scale	Step	FTE	Rate	Long	Hrs/Day	Days	Line Total
1	Agarwal, Ruchi	Instructional Assistant	IA	4	1.00	\$ 15.35	\$ -	6.50	182	\$ 18,159.05
2	Bail, Kimberlee	Instructional Assistant	IA	6	1.00	\$ 15.81	\$ -	6.50	182	\$ 18,703.23
3	Chait, Meaghan	Instructional Assistant	IAC	2	1.00	\$ 15.60	\$ -	6.50	182	\$ 18,454.80
4	Decelle, Megan	Instructional Assistant	IA	2	1.00	\$ 15.35	\$ -	6.50	182	\$ 18,159.05
5	DeSpirito, Lindsey	Instructional Assistant	IA	2	1.00	\$ 15.35	\$ -	6.50	182	\$ 18,159.05
6	Dolce, Linda	Instructional Assistant	IAC	18	1.00	\$ 18.56	\$ -	6.50	182	\$ 21,956.48
7	Ferris, Taya	Instructional Assistant	IA	5	1.00	\$ 15.35	\$ -	6.50	182	\$ 18,159.05
8	Golden, Brenda	Instructional Assistant	IA	4	1.00	\$ 15.35	\$ -	6.50	182	\$ 18,159.05
9	Grosman, Rachael	Instructional Assistant	IA	4	1.00	\$ 15.35	\$ -	6.50	182	\$ 18,159.05
10	Horrigan, Patricia	Instructional Assistant	IAC	3	1.00	\$ 15.60	\$ -	6.50	182	\$ 18,454.80
11	Kassis, Jeanane	Instructional Assistant	IA	17	1.00	\$ 18.31	\$ -	6.50	182	\$ 21,660.73
12	Kiley, Julianne	Instructional Assistant	IA	2	1.00	\$ 15.35	\$ -	6.50	182	\$ 18,159.05
13	Kirley, Denise	Instructional Assistant	IA	17	1.00	\$ 18.31	\$ -	6.50	182	\$ 21,660.73
14	Kramer, Amy	Instructional Assistant	IA	4	1.00	\$ 15.35	\$ -	6.50	182	\$ 18,159.05
15	Loranger, Rebecca	Instructional Assistant	IA	21	1.00	\$ 18.31	\$ -	6.50	182	\$ 21,660.73
16	Melvin, Mark	Instructional Assistant	IA	5	1.00	\$ 15.35	\$ -	6.50	182	\$ 18,159.05
17	Meuse, Jill	Instructional Assistant	IA	5	1.00	\$ 15.35	\$ -	6.50	182	\$ 18,159.05
18	Mortell, Brittany	Instructional Assistant	IAC	7	1.00	\$ 16.06	\$ -	6.50	182	\$ 18,998.98
19	Richard, Sharon	Instructional Assistant	IAC	6	1.00	\$ 16.06	\$ -	6.50	182	\$ 18,998.98
20	Roy, Francis	Instructional Assistant	IA	2	1.00	\$ 15.35	\$ -	6.50	182	\$ 18,159.05
21	Wan, May	Instructional Assistant	IA	2	1.00	\$ 15.35	\$ -	6.50	182	\$ 18,159.05
22	Wilson, Kristen	Instructional Assistant	IA	2	1.00	\$ 15.35	\$ -	6.50	182	\$ 18,159.05
23	New IA	Instructional Assistant	IA	2	1.00	\$ 15.35	\$ -	6.50	182	\$ 18,159.05

24										
25										
26										
27										
28										
29										
30										
31										
32										
33										
34										
35										
36										
37										
38										
39										
40										
41										
42										
43										
44										

Historical Data						Proposed Total	\$ 434,777
	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)	Account Tracking	
FY2012	\$ 374,396	\$ 29,251	8.5%	\$ 344,267	\$ 30,129	SAU	\$ 434,777
FY2013	\$ 366,144	\$ (8,252)	-2.2%	\$ 309,067	\$ 57,077	School Board	\$ -
FY2014	\$ 313,649	\$ (52,495)	-14.3%	\$ 358,783	\$ (45,134)	Default Budget	\$ 434,777
FY2015	\$ 376,590	\$ 62,941	20.1%	Three Year Average Expenditure	\$ 337,373	Final/Adopted	\$ -
FY2016	\$ 434,777	\$ 58,187	15.5%			Revised Total	\$ 434,777
						100.1200.00.114.212	

Windham School District		Account Classifications		Notes:
2015-2016 Proposed Operating Budget		Fund	100 General Fund	
		Function	1200 Special Education	
		Dept.	0 General	
100.1200.00.161.212.000000.5		Object	161 Special Education Meeting	
		Location	212 Wcs - Windham Center Sch	

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Special Education Meeting Salaries	For teachers and IA's who are required to attend IEP meetings outside of t	\$ 2,875	1.00	\$ 2,875.00

Historical Data						Proposed Total	\$ 2,875
	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)	Account Tracking	
FY2012	\$ -	\$ -		\$ -	\$ -	SAU	\$ 2,875
FY2013	\$ -	\$ -		\$ 647	\$ (647)	School Board	\$ -
FY2014	\$ 12,000	\$ 12,000		\$ 2,738	\$ 9,262	Default Budget	\$ 12,000
FY2015	\$ 12,000	\$ -	0.0%	Three Year Average Expenditure		Final/Adopted	\$ -
FY2016	\$ 2,875	\$ (9,125)	-76.0%			Revised Total	\$ 2,875
						100.1200.00.161.212	

Windham School District		Account Classifications		Notes:
2015-2016 Proposed Operating Budget		Fund	100 General Fund	
		Function	1200 Special Education	
		Dept.	0 General	
100.1200.00.610.212.000000.5		Object	610 Supplies	
		Location	212 Wcs - Windham Center Sch	

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Inclusion Supplies	To support CLASS (GAINS)	\$ 3,142	1.00	\$ 3,142.00

Historical Data						Proposed Total	\$ 3,142
	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)	Account Tracking	
FY2012	\$ 4,749	\$ (1,301)	-21.5%	\$ 4,060	\$ 689	SAU	\$ 3,142
FY2013	\$ 6,050	\$ 1,301	27.4%	\$ 3,604	\$ 2,446	School Board	\$ -
FY2014	\$ -	\$ (6,050)	-100.0%	\$ 3,919	\$ (3,919)	Default Budget	\$ 3,155
FY2015	\$ 3,155	\$ 3,155		Three Year Average Expenditure		Final/Adopted	\$ -
FY2016	\$ 3,142	\$ (13)	-0.4%	\$	\$ 3,861	Revised Total	\$ 3,142
						100.1200.00.610.212	

Windham School District		Account Classifications		Notes:
2015-2016 Proposed Operating Budget		Fund	100 General Fund	
		Function	1200 Special Education	
		Dept.	0 General	
100.1200.00.640.212.000000.5		Object	640 Books	
		Location	212 Wcs - Windham Center Sch	

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	SPED Books	Resources to support students with IEP's, including Words Their Way with	\$ 4,000	1.00	\$ 4,000.00

Historical Data						Proposed Total	\$ 4,000
	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)	Account Tracking	
FY2012	\$ 3,075	\$ 75	2.5%	\$ 4,035	\$ (960)	SAU	\$ 4,000
FY2013	\$ 4,000	\$ 925	30.1%	\$ 99	\$ 3,901	School Board	\$ -
FY2014	\$ 1,560	\$ (2,440)	-61.0%	\$ 1,492	\$ 68	Default Budget	\$ 2,616
FY2015	\$ 2,616	\$ 1,056	67.7%	Three Year Average Expenditure		Final/Adopted	\$ -
FY2016	\$ 4,000	\$ 1,384	52.9%	\$ 1,875		Revised Total	\$ 4,000
						100.1200.00.640.212	

Windham School District		Account Classifications		Notes:
2015-2016 Proposed Operating Budget		Fund	100 General Fund	
		Function	1200 Special Education	
		Dept.	0 General	
100.1200.00.650.212.000000.5		Object	650 Software	
		Location	212 Wcs - Windham Center Sch	

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	SPED Software	Pixwriter, Skill Online, Clicker 6, and ABLLS-R, Lexia Renewal	\$ 8,980	1.00	\$ 8,980.00

Historical Data						Proposed Total	\$ 8,980
	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)	Account Tracking	
FY2012	\$ 1,200	\$ (50)	-4.0%	\$ 1,117	\$ 83	SAU	\$ 8,980
FY2013	\$ 2,000	\$ 800	66.7%	\$ 10,106	\$ (8,106)	School Board	\$ -
FY2014	\$ 4,325	\$ 2,325	116.3%	\$ 1,045	\$ 3,280	Default Budget	\$ 3,890
FY2015	\$ 3,890	\$ (435)	-10.1%	Three Year Average Expenditure		Final/Adopted	\$ -
FY2016	\$ 8,980	\$ 5,090	130.8%	\$ 4,089		Revised Total	\$ 8,980
						100.1200.00.650.212	

Windham School District

2015-2016 Proposed Operating Budget

100.1200.00.733.212.000000.5

Account Classifications		
Fund	100	General Fund
Function	1200	Special Education
Dept.	0	General
Object	733	New Furniture
Location	212	Wcs - Windham Center Sch

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Specialized swing accessories	Suspended swing accessories (CLASS/GAINS)	\$ -	1.00	\$ 1,622.00
2					
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					

Historical Data					
	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ 1	\$ (499)	-99.8%	\$ -	\$ 1
FY2013	\$ 1	\$ -	0.0%	\$ -	\$ 1
FY2014	\$ 1	\$ -	0.0%	\$ -	\$ 1
FY2015	\$ -	\$ (1)	-100.0%	Three Year Average Expenditure	
FY2016	\$ 1,622	\$ 1,622			

Proposed Total	\$ 1,622
Account Tracking	
SAU	\$ 1,622
School Board	\$ -
Default Budget	\$ -
Final/Adopted	\$ -
Revised Total	\$ 1,622
100.1200.00.733.212	

Windham School District

2015-2016 Proposed Operating Budget

100.1200.00.734.212.000000.5

Account Classifications		
Fund	100	General Fund
Function	1200	Special Education
Dept.	0	General
Object	734	Technology Equipment
Location	212	Wcs - Windham Center Sch

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Touchscreens	To support CLASS (GAINS)	\$ 500	2.00	\$ 1,000.00
2	Headphones	To support students with IEP's using Lexia	\$ 32	20.00	\$ 640.00
3	Ipad	To meet IEP goals	\$ 500	6.00	\$ 3,000.00
4	Ipad	To support CLASS (GAINS)	\$ 500	2.00	\$ 1,000.00
5	Visual Equipment	To support students with visual impairments	\$ 1,000	1.00	\$ 1,000.00
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					

Proposed Total \$ 6,640

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ 288	\$ (412)	-58.9%	\$ 2,844	\$ (2,556)
FY2013	\$ 5,780	\$ 5,492	1906.9%	\$ 6,705	\$ (925)
FY2014	\$ 10,900	\$ 5,120	88.6%	\$ 1,004	\$ 9,896
FY2015	\$ 5,830	\$ (5,070)	-46.5%	Three Year Average Expenditure	
FY2016	\$ 6,640	\$ 810	13.9%	\$	3,518

Account Tracking

SAU	\$ 6,640
School Board	\$ -
Default Budget	\$ 5,830
Final/Adopted	\$ -

Revised Total \$ 6,640

100.1200.00.734.212

Windham School District

2015-2016 Proposed Operating Budget

100.1200.00.737.212.000000.5

Account Classifications		
Fund	100	General Fund
Function	1200	Special Education
Dept.	0	General
Object	737	Replacement Of Fixtures
Location	212	Wcs - Windham Center Sch

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Accoustic Panels	To decrease reverberation for students with hearing loss or auditory proce	\$ 1,593	1.00	\$ 1,593.00
2					
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					

Proposed Total \$ 1,593

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ 1	\$ -	0.0%	\$ -	\$ 1
FY2013	\$ 1,566	\$ 1,565	156500.0%	\$ 1,593	\$ (27)
FY2014	\$ 1,100	\$ (466)	-29.8%	\$ -	\$ 1,100
FY2015	\$ 1,593	\$ 493	44.8%	Three Year Average Expenditure	
FY2016	\$ 1,593	\$ -	0.0%		

Account Tracking

SAU	\$ 1,593
School Board	\$ -
Default Budget	\$ 1,593
Final/Adopted	\$ -

Revised Total \$ 1,593

100.1200.00.737.212

Windham School District

2015-2016 Proposed Operating Budget

100.1410.00.113.212.000000.5

Account Classifications		
Fund	100	General Fund
Function	1410	Co-Curricular Programs
Dept.	0	General
Object	113	Co-Curricular Salaries
Location	212	Wcs - Windham Center Sch

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Co-Curricular Salaries	Co-Curricular salaries per CBA.	\$ 33,943	1.00	\$ 33,943.00
2					
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					

Historical Data					
	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ 29,657	\$ 29,657		\$ 15,588	\$ 14,069
FY2013	\$ 29,657	\$ -	0.0%	\$ 40,299	\$ (10,642)
FY2014	\$ 29,657	\$ -	0.0%	\$ 46,755	\$ (17,098)
FY2015	\$ 44,585	\$ 14,928	50.3%	Three Year Average Expenditure	
FY2016	\$ 33,943	\$ (10,642)	-23.9%	\$	34,214

Proposed Total \$ 33,943

Account Tracking	
SAU	\$ 33,943
School Board	\$ -
Default Budget	\$ 33,943
Final/Adopted	\$ -
Revised Total	\$ 33,943

100.1410.00.113.212

Windham School District

2015-2016 Proposed Operating Budget

100.1410.20.610.212.000000.5

Account Classifications		
Fund	100	General Fund
Function	1410	Co-Curricular Programs
Dept.	20	Cocurricular
Object	610	Supplies
Location	212	Wcs - Windham Center Sch

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	DI Supplies	To support program	\$ 1,200	1.00	\$ 1,200.00
2					
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ 1,200	\$ -	0.0%	\$ 1,200	\$ -
FY2013	\$ 1,200	\$ -	0.0%	\$ 1,200	\$ -
FY2014	\$ 1,200	\$ -	0.0%	\$ 1,200	\$ -
FY2015	\$ 1,200	\$ -	0.0%	Three Year Average Expenditure	
FY2016	\$ 1,200	\$ -	0.0%	\$	1,200

Proposed Total \$ 1,200

Account Tracking

SAU	\$ 1,200
School Board	\$ -
Default Budget	\$ 1,200
Final/Adopted	\$ -

Revised Total \$ 1,200

100.1410.20.610.212

Windham School District

2015-2016 Proposed Operating Budget

100.2120.00.112.212.000000.5

Account Classifications		
Fund	100	General Fund
Function	2120	Guidance Services
Dept.	0	General
Object	112	Teacher Salaries
Location	212	Wcs - Windham Center Sch

Notes:

Account Detail - Personnel

#	Employee	Position	Pay Scale	Step	FTE	Rate	Long	Hrs/Day	Days	Line Total
1	Baddeley, Elizabeth	Guidance Counselor	M	13	1.00	\$ 66,239.00	\$ -	0.00	0	\$ 66,239.00
2	Sapochetti, Jillian	Guidance Counselor	M	1	1.00	\$ 42,927.00	\$ -	0.00	0	\$ 42,927.00
3	Extra Days	Two Extra Days per Cousn	N/A	N/A	1.00	\$ 806.72	\$ -	0.00	0	\$ 806.72
4										
5										
6										
7										
8										
9										
10										
11										
12										
13										
14										
15										

Historical Data					
	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ 96,839	\$ 48,996	102.4%	\$ 94,370	\$ 2,469
FY2013	\$ 90,441	\$ (6,398)	-6.6%	\$ 90,441	\$ 1
FY2014	\$ 90,441	\$ -	0.0%	\$ 90,441	\$ 1
FY2015	\$ 95,335	\$ 4,894	5.4%	Three Year Average Expenditure	
FY2016	\$ 109,973	\$ 14,638	15.4%	\$	91,750

Proposed Total	\$ 109,973
Account Tracking	
SAU	\$ 109,973
School Board	\$ -
Default Budget	\$ 109,166
Final/Adopted	\$ -
Revised Total	\$ 109,973
100.2120.00.112.212	

Windham School District

2015-2016 Proposed Operating Budget

100.2120.00.610.212.000000.5

Account Classifications		
Fund	100	General Fund
Function	2120	Guidance Services
Dept.	0	General
Object	610	Supplies
Location	212	Wcs - Windham Center Sch

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Guidance materials	Assorted supplies to support peer mediation, social skills groups, 504 needs	\$ 1,000	1.00	\$ 1,000.00
2	Supplies	To support student testing	\$ 350	0.00	\$ 350.00
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					

Proposed Total \$ 1,350

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ 2,000	\$ (610)	-23.4%	\$ 1,407	\$ 593
FY2013	\$ 1,000	\$ (1,000)	-50.0%	\$ 851	\$ 149
FY2014	\$ 1,000	\$ -	0.0%	\$ 948	\$ 52
FY2015	\$ 1,292	\$ 292	29.2%	Three Year Average Expenditure	
FY2016	\$ 1,350	\$ 58	4.5%	\$	1,069

Account Tracking

SAU	\$ 1,350
School Board	\$ -
Default Budget	\$ 1,292
Final/Adopted	\$ -
Revised Total	\$ 1,350

100.2120.00.610.212

Windham School District

2015-2016 Proposed Operating Budget

100.2120.00.640.212.000000.5

Account Classifications

Fund	100	General Fund
Function	2120	Guidance Services
Dept.	0	General
Object	640	Books
Location	212	Wcs - Windham Center Sch

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Reference Books	Strategies to assist children with development of social skills	\$ 500	1.00	\$ 500.00
2					
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ 950	\$ -	0.0%	\$ 524	\$ 426
FY2013	\$ 950	\$ -	0.0%	\$ 409	\$ 541
FY2014	\$ 950	\$ -	0.0%	\$ 311	\$ 639
FY2015	\$ 950	\$ -	0.0%	Three Year Average Expenditure	
FY2016	\$ 500	\$ (450)	-47.4%	\$	415

Proposed Total \$ 500

Account Tracking

SAU	\$ 500
School Board	\$ -
Default Budget	\$ 950
Final/Adopted	\$ -
Revised Total	\$ 500

100.2120.00.640.212

Windham School District

2015-2016 Proposed Operating Budget

100.2120.00.810.212.000000.5

Account Classifications

Fund	100	General Fund
Function	2120	Guidance Services
Dept.	0	General
Object	810	Dues & Fees
Location	212	Wcs - Windham Center Sch

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	NHSCA Membership	Professional membership for guidance counselors	\$ 40	2.00	\$ 80.00
2	ASCA Membership	Professional membership for guidance counselors	\$ 161	2.00	\$ 322.00
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ -	\$ -		\$ -	\$ -
FY2013	\$ -	\$ -		\$ -	\$ -
FY2014	\$ -	\$ -		\$ -	\$ -
FY2015	\$ -	\$ -		Three Year Average Expenditure	
FY2016	\$ 402	\$ 402			

Proposed Total \$ 402

Account Tracking

SAU	\$ 402
School Board	\$ -
Default Budget	\$ -
Final/Adopted	\$ -
Revised Total	\$ 402

100.2120.00.810.212

Windham School District

2015-2016 Proposed Operating Budget

100.2130.00.112.212.000000.5

Account Classifications		
Fund	100	General Fund
Function	2130	Health Services
Dept.	0	General
Object	112	Teacher Salaries
Location	212	Wcs - Windham Center Sch

Notes:

Account Detail - Personnel

#	Employee	Position	Pay Scale	Step	FTE	Rate	Long	Hrs/Day	Days	Line Total
1	Baroni, Kathleen	Nurse	B	15	1.00	\$ 59,604.00	\$ -	0.00	0	\$ 59,604.00
2	Extra Days	Three Extra Days for Nurse	N/A	N/A	1.00	\$ 961.35	\$ -	0.00	0	\$ 961.35
3										
4										
5										
6										
7										
8										
9										
10										
11										
12										
13										
14										
15										

Historical Data					
	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ 57,487	\$ (4,817)	-7.7%	\$ 56,959	\$ 528
FY2013	\$ 57,487	\$ -	0.0%	\$ 57,487	\$ -
FY2014	\$ 57,487	\$ -	0.0%	\$ 57,637	\$ (150)
FY2015	\$ 57,487	\$ -	0.0%	Three Year Average Expenditure	
FY2016	\$ 60,566	\$ 3,079	5.4%	\$	57,361

Proposed Total	\$ 60,566
Account Tracking	
SAU	\$ 59,604
School Board	\$ -
Default Budget	\$ 59,604
Final/Adopted	\$ -
Revised Total	\$ 60,566
100.2130.00.112.212	

Windham School District

2015-2016 Proposed Operating Budget

100.2130.00.114.212.000000.5

Account Classifications

Fund	100	General Fund
Function	2130	Health Services
Dept.	0	General
Object	114	Instructional Assistant Sala
Location	212	Wcs - Windham Center Sch

Notes:

Account Detail - Personnel

#	Employee	Position	Pay Scale	Step	FTE	Rate	Long	Hrs/Day	Days	Line Total
1	O'Neil, Anne-Marie	Nurse Assistant	N/A	0	1.00	\$ 16.37	\$ -	6.50	182	\$ 19,365.71
2										
3										
4										
5										
6										
7										
8										
9										
10										
11										
12										
13										
14										
15										

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ 18,337	\$ 18,337		\$ 18,228	\$ 109
FY2013	\$ 18,337	\$ -	0.0%	\$ 18,703	\$ (366)
FY2014	\$ 18,704	\$ 367	2.0%	\$ 18,883	\$ (179)
FY2015	\$ 18,984	\$ 280	1.5%	Three Year Average Expenditure	
FY2016	\$ 19,366	\$ 382	2.0%	\$	18,605

Proposed Total \$ 19,366

Account Tracking

SAU	\$ 19,366
School Board	\$ -
Default Budget	\$ 19,366
Final/Adopted	\$ -
Revised Total	\$ 19,366

100.2130.00.114.212

Windham School District		Account Classifications		Notes:
2015-2016 Proposed Operating Budget		Fund	100 General Fund	
100.2130.00.610.212.000000.5		Function	2130 Health Services	
		Dept.	0 General	
		Object	610 Supplies	
		Location	212 Wcs - Windham Center Sch	

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Supplies for Health Office including:	To support student health within the Nurse's Office	\$ 4,580	0.00	\$ 4,580.00

Historical Data						Proposed Total	\$ 4,580
	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)	Account Tracking	
FY2012	\$ 4,200	\$ (800)	-16.0%	\$ 3,706	\$ 494	SAU	\$ 4,580
FY2013	\$ 5,000	\$ 800	19.0%	\$ 4,154	\$ 846	School Board	\$ -
FY2014	\$ 7,168	\$ 2,168	43.4%	\$ 3,973	\$ 3,195	Default Budget	\$ 4,154
FY2015	\$ 4,154	\$ (3,014)	-42.0%	Three Year Average Expenditure		Final/Adopted	\$ -
FY2016	\$ 4,580	\$ 426	10.3%	\$	3,944	Revised Total	\$ 4,580
						100.2130.00.610.212	

Windham School District		Account Classifications		Notes:
2015-2016 Proposed Operating Budget		Fund	100 General Fund	
100.2142.00.610.212.000000.5		Function	2142 Psychological Services	
		Dept.	0 General	
		Object	610 Supplies	
		Location	212 Wcs - Windham Center Sch	

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1					

Historical Data						Proposed Total	\$ -
	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)	Account Tracking	
FY2012	\$ 1,320	\$ (789)	-37.4%	\$ 662	\$ 658	SAU	\$ -
FY2013	\$ 2,320	\$ 1,000	75.8%	\$ 2,089	\$ 231	School Board	\$ -
FY2014	\$ 1,624	\$ (696)	-30.0%	\$ 1,478	\$ 146	Default Budget	\$ 1,624
FY2015	\$ 1,624	\$ -	0.0%	Three Year Average Expenditure		Final/Adopted	\$ -
FY2016	\$ -	\$ (1,624)	-100.0%	\$	1,410	Revised Total	\$ -
						100.2142.00.610.212	

Windham School District

2015-2016 Proposed Operating Budget

100.2152.00.112.212.000000.5

Account Classifications		
Fund	100	General Fund
Function	2152	Speech Services
Dept.	0	General
Object	112	Teacher Salaries
Location	212	Wcs - Windham Center Sch

Notes:

Account Detail - Personnel

#	Employee	Position	Pay Scale	Step	FTE	Rate	Long	Hrs/Day	Days	Line Total
1	Garofoli, Rachel	Speech Pathologist	M	15	0.60	\$ 41,207.40	\$ -	0.00	0	\$ 41,207.40
2	Holmberg, Sandra	Speech Pathologist	M	15	1.00	\$ 68,679.00	\$ 2,500	0.00	0	\$ 71,179.00
3										
4										
5										
6										
7										
8										
9										
10										
11										
12										
13										
14										
15										

Historical Data					
	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ 105,983	\$ 105,983		\$ 105,982	\$ 1
FY2013	\$ 105,983	\$ -	0.0%	\$ 107,051	\$ (1,068)
FY2014	\$ 105,983	\$ -	0.0%	\$ 105,982	\$ 1
FY2015	\$ 110,391	\$ 4,408	4.2%	Three Year Average Expenditure	
FY2016	\$ 112,387	\$ 1,996	1.8%	\$	106,338

Proposed Total	\$ 112,387
Account Tracking	
SAU	\$ 112,387
School Board	\$ -
Default Budget	\$ 112,387
Final/Adopted	\$ -
Revised Total	\$ 112,387
100.2152.00.112.212	

Windham School District		Account Classifications		Notes:
2015-2016 Proposed Operating Budget		Fund	100 General Fund	
100.2152.00.610.212.000000.5		Function	2152 Speech Services	
		Dept.	0 General	
		Object	610 Supplies	
		Location	212 Wcs - Windham Center Sch	

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Therapy aids	To meet IEP goals-speech/language	\$ 500	1.00	\$ 500.00

Historical Data						Proposed Total	\$ 500
	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)	Account Tracking	
FY2012	\$ 300	\$ 300		\$ 273	\$ 27	SAU	\$ 500
FY2013	\$ 300	\$ -	0.0%	\$ 268	\$ 32	School Board	\$ -
FY2014	\$ 300	\$ -	0.0%	\$ -	\$ 300	Default Budget	\$ 268
FY2015	\$ 268	\$ (32)	-10.7%	Three Year Average Expenditure		Final/Adopted	\$ -
FY2016	\$ 500	\$ 232	86.6%			Revised Total	\$ 500
						100.2152.00.610.212	

Windham School District		Account Classifications		Notes:
2015-2016 Proposed Operating Budget		Fund	100 General Fund	
100.2152.00.640.212.000000.5		Function	2152 Speech Services	
		Dept.	0 General	
		Object	640 Books	
		Location	212 Wcs - Windham Center Sch	

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Books to develop treatment plans	To meet IEP goals-speech/language	\$ 372	1.00	\$ 372.00

Historical Data						Proposed Total	\$ 372
	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)	Account Tracking	
FY2012	\$ 150	\$ 150		\$ 248	\$ (98)	SAU	\$ 372
FY2013	\$ 265	\$ 115	76.7%	\$ 214	\$ 51	School Board	\$ -
FY2014	\$ 265	\$ -	0.0%	\$ 223	\$ 42	Default Budget	\$ 265
FY2015	\$ 265	\$ -	0.0%	Three Year Average Expenditure		Final/Adopted	\$ -
FY2016	\$ 372	\$ 107	40.4%			Revised Total	\$ 372
						100.2152.00.640.212	

Windham School District		Account Classifications		Notes:
2015-2016 Proposed Operating Budget		Fund	100 General Fund	
100.2152.00.650.212.000000.5		Function	2152 Speech Services	
		Dept.	0 General	
		Object	650 Software	
		Location	212 Wcs - Windham Center Sch	

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Adaptive Technology	3,4,5 anticipated needs for Ipad applications for non-verbal and dyslexic st	\$ 1,000	1.00	\$ 1,000.00

Historical Data						Proposed Total	\$ 1,000
	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)	Account Tracking	
FY2012	\$ 100	\$ 100		\$ -	\$ 100	SAU	\$ 1,000
FY2013	\$ 1,000	\$ 900	900.0%	\$ 1,000	\$ -	School Board	\$ -
FY2014	\$ 1,000	\$ -	0.0%	\$ 914	\$ 86	Default Budget	\$ 1,000
FY2015	\$ 1,000	\$ -	0.0%	Three Year Average Expenditure		Final/Adopted	\$ -
FY2016	\$ 1,000	\$ -	0.0%			Revised Total	\$ 1,000
						100.2152.00.650.212	

Windham School District		Account Classifications		Notes:
2015-2016 Proposed Operating Budget		Fund	100 General Fund	
100.2152.00.734.212.000000.5		Function	2152 Speech Services	
		Dept.	0 General	
		Object	734 Technology Equipment	
		Location	212 Wcs - Windham Center Sch	

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Speech Equipment	To meet IEP required standards.	\$ 2,060	1.00	\$ 2,060.00

Historical Data						Proposed Total	\$ 2,060
	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)	Account Tracking	
FY2012	\$ 400	\$ 400		\$ 305	\$ 95	SAU	\$ 2,060
FY2013	\$ 3,150	\$ 2,750	687.5%	\$ 2,716	\$ 434	School Board	\$ -
FY2014	\$ 1,760	\$ (1,390)	-44.1%	\$ 78	\$ 1,682	Default Budget	\$ 2,716
FY2015	\$ 2,716	\$ 956	54.3%	Three Year Average Expenditure		Final/Adopted	\$ -
FY2016	\$ 2,060	\$ (656)	-24.2%	\$	\$ 1,033	Revised Total	\$ 2,060
						100.2152.00.734.212	

Windham School District

2015-2016 Proposed Operating Budget

100.2152.00.740.212.000000.5

Account Classifications		
Fund	100	General Fund
Function	2152	Speech Services
Dept.	0	General
Object	740	Testing Material
Location	212	Wcs - Windham Center Sch

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	CELF, EVT, PPVT Testing	Replace existing test and testing protocols for speech and language evalu	\$ 1,034	1.00	\$ 1,034.00
2					
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					

Historical Data					
	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ 300	\$ 300		\$ 287	\$ 13
FY2013	\$ 925	\$ 625	208.3%	\$ 938	\$ (13)
FY2014	\$ 920	\$ (5)	-0.5%	\$ 629	\$ 291
FY2015	\$ 920	\$ -	0.0%	Three Year Average Expenditure	
FY2016	\$ 1,034	\$ 114	12.4%	\$	618

Proposed Total \$ 1,034

Account Tracking	
SAU	\$ 1,034
School Board	\$ -
Default Budget	\$ 920
Final/Adopted	\$ -

Revised Total \$ 1,034

100.2152.00.740.212

Windham School District

2015-2016 Proposed Operating Budget

100.2163.00.112.212.000000.5

Account Classifications		
Fund	100	General Fund
Function	2163	Occupational Therapy Ser
Dept.	0	General
Object	112	Teacher Salaries
Location	212	Wcs - Windham Center Sch

Notes:

Account Detail - Personnel

#	Employee	Position	Pay Scale	Step	FTE	Rate	Long	Hrs/Day	Days	Line Total
1	Rylant, Holly	Occupational Therapist	M	15	1.00	\$ 68,679.00	\$ -	0.00	0	\$ 68,679.00
2										
3										
4										
5										
6										
7										
8										
9										
10										
11										
12										
13										
14										
15										

Historical Data					
	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ 61,619	\$ -	0.0%	\$ 61,619	\$ -
FY2013	\$ 61,619	\$ -	0.0%	\$ 61,288	\$ 331
FY2014	\$ 61,619	\$ -	0.0%	\$ 61,619	\$ -
FY2015	\$ 67,739	\$ 6,120	9.9%	Three Year Average Expenditure	
FY2016	\$ 68,679	\$ 940	1.4%	\$	61,509

Proposed Total	\$ 68,679
Account Tracking	
SAU	\$ 68,679
School Board	\$ -
Default Budget	\$ 68,679
Final/Adopted	\$ -
Revised Total	\$ 68,679
100.2163.00.112.212	

Windham School District		Account Classifications		Notes:	
2015-2016 Proposed Operating Budget		Fund	100		General Fund
100.2163.00.610.212.000000.5		Function	2163		Occupational Therapy Ser
		Dept.	0		General
		Object	610		Supplies
		Location	212	Wcs - Windham Center Sch	

Account Detail							
#	Item	Justification	Unit Cost	Quantity	Total		
1	Fine motor/sensory materials	To meet IEP goals-OT	\$ 220	1.00	\$ 220.00		
Historical Data					Proposed Total	\$ 220	
					Account Tracking		
	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)	SAU	\$ 220
FY2012	\$ 200	\$ (300)	-60.0%	\$ 113	\$ 87	School Board	\$ -
FY2013	\$ 200	\$ -	0.0%	\$ 166	\$ 34	Default Budget	\$ 200
FY2014	\$ 200	\$ -	0.0%	\$ 453	\$ (253)	Final/Adopted	\$ -
FY2015	\$ 200	\$ -	0.0%	Three Year Average Expenditure		Revised Total	\$ 220
FY2016	\$ 220	\$ 20	10.0%	\$	244	100.2163.00.610.212	

Windham School District		Account Classifications		Notes:	
2015-2016 Proposed Operating Budget		Fund	100		General Fund
100.2163.00.640.212.000000.5		Function	2163		Occupational Therapy Ser
		Dept.	0		General
		Object	640		Books
		Location	212	Wcs - Windham Center Sch	

Account Detail							
#	Item	Justification	Unit Cost	Quantity	Total		
1	Support materials	To meet IEP goals-OT	\$ 127	1.00	\$ 127.00		
Historical Data					Proposed Total	\$ 127	
					Account Tracking		
	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)	SAU	\$ 127
FY2012	\$ 55	\$ (35)	-38.9%	\$ -	\$ 55	School Board	\$ -
FY2013	\$ 55	\$ -	0.0%	\$ 49	\$ 6	Default Budget	\$ 55
FY2014	\$ 55	\$ -	0.0%	\$ -	\$ 55	Final/Adopted	\$ -
FY2015	\$ 55	\$ -	0.0%	Three Year Average Expenditure		Revised Total	\$ 127
FY2016	\$ 127	\$ 72	130.9%	\$		100.2163.00.640.212	

Windham School District		Account Classifications		Notes:	
2015-2016 Proposed Operating Budget		Fund	100		General Fund
100.2163.00.650.212.000000.5		Function	2163		Occupational Therapy Ser
		Dept.	0		General
		Object	650		Software
		Location	212	Wcs - Windham Center Sch	

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Software	To meet IEP goals-OT	\$ 150	1.00	\$ 150.00

Historical Data						Proposed Total	\$ 150
	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)	Account Tracking	
FY2012	\$ 75	\$ -	0.0%	\$ -	\$ 75	SAU	\$ 150
FY2013	\$ 200	\$ 125	166.7%	\$ 48	\$ 153	School Board	\$ -
FY2014	\$ 200	\$ -	0.0%	\$ -	\$ 200	Default Budget	\$ 200
FY2015	\$ 200	\$ -	0.0%	Three Year Average Expenditure		Final/Adopted	\$ -
FY2016	\$ 150	\$ (50)	-25.0%			Revised Total	\$ 150
						100.2163.00.650.212	

Windham School District		Account Classifications		Notes:	
2015-2016 Proposed Operating Budget		Fund	100		General Fund
100.2163.00.734.212.000000.5		Function	2163		Occupational Therapy Ser
		Dept.	0		General
		Object	734		Technology Equipment
		Location	212	Wcs - Windham Center Sch	

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Assorted therapeutic sets	To improve strength, coordination, and sensory integration	\$ 400	1.00	\$ 400.00

Historical Data						Proposed Total	\$ 400
	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)	Account Tracking	
FY2012	\$ 200	\$ -	0.0%	\$ 556	\$ (356)	SAU	\$ 400
FY2013	\$ 610	\$ 410	205.0%	\$ 511	\$ 99	School Board	\$ -
FY2014	\$ 435	\$ (175)	-28.7%	\$ 78	\$ 357	Default Budget	\$ 433
FY2015	\$ 433	\$ (2)	-0.5%	Three Year Average Expenditure		Final/Adopted	\$ -
FY2016	\$ 400	\$ (33)	-7.6%			Revised Total	\$ 400
						100.2163.00.734.212	

Windham School District		Account Classifications		Notes:	
2015-2016 Proposed Operating Budget		Fund	100		General Fund
100.2163.00.737.212.000000.5		Function	2163		Occupational Therapy Ser
		Dept.	0		General
		Object	737		Replacement Of Fixtures
		Location	212	Wcs - Windham Center Sch	

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1					

Historical Data						Proposed Total	\$	-
	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)	Account Tracking		
FY2012	\$ 1	\$ -	0.0%	\$ -	\$ 1	SAU	\$	-
FY2013	\$ 1	\$ -	0.0%	\$ -	\$ 1	School Board	\$	-
FY2014	\$ 1	\$ -	0.0%	\$ -	\$ 1	Default Budget	\$	-
FY2015	\$ -	\$ (1)	-100.0%	Three Year Average Expenditure		Final/Adopted	\$	-
FY2016	\$ -	\$ -				Revised Total	\$	-
						100.2163.00.737.212		

Windham School District		Account Classifications		Notes:	
2015-2016 Proposed Operating Budget		Fund	100		General Fund
100.2163.00.738.212.000000.5		Function	2163		Occupational Therapy Ser
		Dept.	0		General
		Object	738		Replacement Equip.
		Location	212	Wcs - Windham Center Sch	

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	OT specialized equipment	Frog swing for vestibular stimulation/sensory regulation	\$ 360	1.00	\$ 360.00

Historical Data						Proposed Total	\$	360
	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)	Account Tracking		
FY2012	\$ 1	\$ -	0.0%	\$ -	\$ 1	SAU	\$	360
FY2013	\$ 500	\$ 499	49900.0%	\$ 297	\$ 203	School Board	\$	-
FY2014	\$ 350	\$ (150)	-30.0%	\$ -	\$ 350	Default Budget	\$	350
FY2015	\$ 350	\$ -	0.0%	Three Year Average Expenditure		Final/Adopted	\$	-
FY2016	\$ 360	\$ 10	2.9%			Revised Total	\$	360
						100.2163.00.738.212		

Windham School District		Account Classifications		Notes:
2015-2016 Proposed Operating Budget		Fund	100 General Fund	
100.2163.00.740.212.000000.5		Function	2163 Occupational Therapy Ser	
		Dept.	0 General	
		Object	740 Testing Material	
		Location	212 Wcs - Windham Center Sch	

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Sensory Processing Measure, DTVP	Evaluation of sensory functioning of students, visual perception, test forms	\$ 275	1.00	\$ 275.00

Historical Data						Proposed Total	\$ 275
	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)	Account Tracking	
FY2012	\$ 374	\$ (126)	-25.2%	\$ -	\$ 374	SAU	\$ 275
FY2013	\$ 374	\$ -	0.0%	\$ 342	\$ 32	School Board	\$ -
FY2014	\$ 374	\$ -	0.0%	\$ 173	\$ 201	Default Budget	\$ 265
FY2015	\$ 265	\$ (109)	-29.1%	Three Year Average Expenditure		Final/Adopted	\$ -
FY2016	\$ 275	\$ 10	3.8%			Revised Total	\$ 275
						100.2163.00.740.212	

Windham School District		Account Classifications		Notes:
2015-2016 Proposed Operating Budget		Fund	100 General Fund	
100.2190.00.800.212.000000.5		Function	2190 Other Student Support Ser	
		Dept.	0 General	
		Object	800 Assemblies	
		Location	212 Wcs - Windham Center Sch	

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Assemblies	Provide educational productions for Grades 3,4,5.--support Responsive Sc	\$ 2,000	1.00	\$ 2,000.00

Historical Data						Proposed Total	\$ 2,000
	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)	Account Tracking	
FY2012	\$ 1,500	\$ -	0.0%	\$ 950	\$ 550	SAU	\$ 2,000
FY2013	\$ 1,500	\$ -	0.0%	\$ -	\$ 1,500	School Board	\$ -
FY2014	\$ 1,500	\$ -	0.0%	\$ 1,600	\$ (100)	Default Budget	\$ 1,500
FY2015	\$ 1,500	\$ -	0.0%	Three Year Average Expenditure		Final/Adopted	\$ -
FY2016	\$ 2,000	\$ 500	33.3%			Revised Total	\$ 2,000
						100.2190.00.800.212	

Windham School District

2015-2016 Proposed Operating Budget

100.2213.00.116.212.000000.5

Account Classifications		
Fund	100	General Fund
Function	2213	Tgif - Teacher Initiatives
Dept.	0	General
Object	116	Mentoring Stipends
Location	212	Wcs - Windham Center Sch

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Facilitator	To support Mentor Program	\$ 1,000	1.00	\$ 1,000.00
2	Mentors	To support Mentor Program	\$ 600	7.00	\$ 4,200.00
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					

Proposed Total \$ 5,200

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ 4,750	\$ 4,750		\$ 5,050	\$ (300)
FY2013	\$ 3,600	\$ (1,150)	-24.2%	\$ 4,300	\$ (700)
FY2014	\$ 2,800	\$ (800)	-22.2%	\$ 2,600	\$ 200
FY2015	\$ 2,200	\$ (600)	-21.4%	Three Year Average Expenditure	
FY2016	\$ 5,200	\$ 3,000	136.4%	\$	3,983

Account Tracking

SAU	\$ 5,200
School Board	\$ -
Default Budget	\$ 2,200
Final/Adopted	\$ -
Revised Total	\$ 5,200

100.2213.00.116.212

Windham School District

2015-2016 Proposed Operating Budget

100.2222.00.112.212.000000.5

Account Classifications		
Fund	100	General Fund
Function	2222	Media Center Services
Dept.	0	General
Object	112	Teacher Salaries
Location	212	Wcs - Windham Center Sch

Notes:

Account Detail - Personnel

#	Employee	Position	Pay Scale	Step	FTE	Rate	Long	Hrs/Day	Days	Line Total
1	Greenleaf, Diana	Media Specialist	B+30	15	1.00	\$ 62,947.00	\$ 2,000	0.00	0	\$ 64,947.00
2										
3										
4										
5										
6										
7										
8										
9										
10										
11										
12										
13										
14										
15										

Historical Data					
	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ 64,596	\$ 64,596		\$ 62,211	\$ 2,385
FY2013	\$ 62,211	\$ (2,385)	-3.7%	\$ 61,232	\$ 979
FY2014	\$ 62,211	\$ -	0.0%	\$ 62,211	\$ -
FY2015	\$ 63,445	\$ 1,234	2.0%	Three Year Average Expenditure	
FY2016	\$ 64,947	\$ 1,502	2.4%	\$	61,885

Proposed Total	\$ 64,947
Account Tracking	
SAU	\$ 64,947
School Board	\$ -
Default Budget	\$ 64,947
Final/Adopted	\$ -
Revised Total	\$ 64,947
100.2222.00.112.212	

Windham School District

2015-2016 Proposed Operating Budget

100.2222.00.453.212.000000.5

Account Classifications		
Fund	100	General Fund
Function	2222	Media Center Services
Dept.	0	General
Object	453	Unknown
Location	212	Wcs - Windham Center Sch

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1					
2	Library Media Materials	eBooks , iPad Apps, and Nook and Books to support student learning	\$ 500	1.00	\$ 500.00
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ 2,000	\$ (675)	-25.2%	\$ 185	\$ 1,815
FY2013	\$ 1,625	\$ (375)	-18.8%	\$ 983	\$ 642
FY2014	\$ 1,625	\$ -	0.0%	\$ 234	\$ 1,391
FY2015	\$ 1,525	\$ (100)	-6.2%	Three Year Average Expenditure	
FY2016	\$ 500	\$ (1,025)	-67.2%	\$	467

Proposed Total \$ 500

Account Tracking

SAU	\$ 500
School Board	\$ -
Default Budget	\$ 1,525
Final/Adopted	\$ -
Revised Total	\$ 500

100.2222.00.453.212

Windham School District

2015-2016 Proposed Operating Budget

100.2222.00.610.212.000000.5

Account Classifications		
Fund	100	General Fund
Function	2222	Media Center Services
Dept.	0	General
Object	610	Supplies
Location	212	Wcs - Windham Center Sch

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Various supplies	Three year average expenditure is \$1,073.	\$ 1,100	1.00	\$ 1,100.00
2					
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ 1,600	\$ (275)	-14.7%	\$ 552	\$ 1,048
FY2013	\$ 1,000	\$ (600)	-37.5%	\$ 918	\$ 82
FY2014	\$ 1,000	\$ -	0.0%	\$ 1,018	\$ (18)
FY2015	\$ 1,073	\$ 73	7.3%	Three Year Average Expenditure	
FY2016	\$ 1,100	\$ 27	2.5%	\$	829

Proposed Total \$ 1,100

Account Tracking

SAU	\$ 1,100
School Board	\$ -
Default Budget	\$ 1,073
Final/Adopted	\$ -
Revised Total	\$ 1,100

100.2222.00.610.212

Windham School District

2015-2016 Proposed Operating Budget

100.2222.00.640.212.000000.5

Account Classifications		
Fund	100	General Fund
Function	2222	Media Center Services
Dept.	0	General
Object	640	Books
Location	212	Wcs - Windham Center Sch

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Adequate funding to maintain an up t	Books to support curriculum and student reading	\$ 7,500	1.00	\$ 7,500.00
2					
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ 11,511	\$ (560)	-4.6%	\$ 4,390	\$ 7,121
FY2013	\$ 10,000	\$ (1,511)	-13.1%	\$ 6,885	\$ 3,115
FY2014	\$ 8,000	\$ (2,000)	-20.0%	\$ 6,886	\$ 1,114
FY2015	\$ 8,000	\$ -	0.0%	Three Year Average Expenditure	
FY2016	\$ 7,500	\$ (500)	-6.3%	\$	6,054

Proposed Total \$ 7,500

Account Tracking

SAU	\$ 7,500
School Board	\$ -
Default Budget	\$ 8,000
Final/Adopted	\$ -
Revised Total	\$ 7,500

100.2222.00.640.212

Windham School District

2015-2016 Proposed Operating Budget

100.2222.00.641.212.000000.5

Account Classifications		
Fund	100	General Fund
Function	2222	Media Center Services
Dept.	0	General
Object	641	Periodicals
Location	212	Wcs - Windham Center Sch

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Time for Kids subscriptions	Grades 3,4,5-to support curriculum and reading of informational text	\$ 2,532	1.00	\$ 2,532.00
2	Periodicals	To support curriculum and reading --used extensively by students	\$ 1,275	1.00	\$ 1,275.00
3	Scholastic News	To support Common Core--current events and non-fiction texts	\$ 1,445	0.00	\$ 1,445.00
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					

Proposed Total \$ 5,252

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ 4,000	\$ (1,360)	-25.4%	\$ 2,731	\$ 1,269
FY2013	\$ 4,000	\$ -	0.0%	\$ 2,521	\$ 1,479
FY2014	\$ 3,632	\$ (368)	-9.2%	\$ 2,571	\$ 1,061
FY2015	\$ 3,632	\$ -	0.0%	Three Year Average Expenditure	
FY2016	\$ 5,252	\$ 1,620	44.6%	\$	2,608

Account Tracking

SAU	\$ 5,252
School Board	\$ -
Default Budget	\$ 3,632
Final/Adopted	\$ -
Revised Total	\$ 5,252

100.2222.00.641.212

Windham School District

2015-2016 Proposed Operating Budget

100.2222.00.642.212.000000.5

Account Classifications		
Fund	100	General Fund
Function	2222	Media Center Services
Dept.	0	General
Object	642	Electronic Info
Location	212	Wcs - Windham Center Sch

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Electronic Information	Discovery Ed, Spring Share, Destiny, Kid Blog renewals	\$ 4,250	1.00	\$ 4,250.00
2					
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ 2,913	\$ (1,587)	-35.3%	\$ 2,406	\$ 507
FY2013	\$ 3,500	\$ 587	20.2%	\$ 4,159	\$ (659)
FY2014	\$ 3,500	\$ -	0.0%	\$ 4,238	\$ (738)
FY2015	\$ 3,500	\$ -	0.0%	Three Year Average Expenditure	
FY2016	\$ 4,250	\$ 750	21.4%	\$	3,601

Proposed Total \$ 4,250

Account Tracking

SAU	\$ 4,250
School Board	\$ -
Default Budget	\$ 3,500
Final/Adopted	\$ -
Revised Total	\$ 4,250

100.2222.00.642.212

Windham School District

2015-2016 Proposed Operating Budget

100.2225.00.117.212.000000.5

Account Classifications		
Fund	100	General Fund
Function	2225	Technology
Dept.	0	General
Object	117	Technology Salaries
Location	212	Wcs - Windham Center Sch

Notes:

Account Detail - Personnel

#	Employee	Position	Pay Scale	Step	FTE	Rate	Long	Hrs/Day	Days	Line Total
1	McKinney, Meghan	Technology Integration Fac	N/A	0	1.00	\$ 19.67	\$ -	7.00	185	\$ 25,472.65
2										
3										
4										
5										
6										
7										
8										
9										
10										
11										
12										
13										
14										
15										

Historical Data					
	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ 24,605	\$ 24,605		\$ 24,605	\$ -
FY2013	\$ 24,605	\$ -	0.0%	\$ 25,097	\$ (492)
FY2014	\$ 25,098	\$ 493	2.0%	\$ 25,768	\$ (670)
FY2015	\$ 25,474	\$ 376	1.5%	Three Year Average Expenditure	
FY2016	\$ 25,473	\$ (1)	0.0%	\$	25,157

Proposed Total	\$ 25,473
Account Tracking	
SAU	\$ 25,473
School Board	\$ -
Default Budget	\$ 25,473
Final/Adopted	\$ -
Revised Total	\$ 25,473
100.2225.00.117.212	

Windham School District

2015-2016 Proposed Operating Budget

100.2410.00.110.212.000000.5

Account Classifications

Fund	100	General Fund
Function	2410	Office Of The Principal
Dept.	0	General
Object	110	Principal Salaries
Location	212	Wcs - Windham Center Sch

Notes:

Account Detail - Personnel

#	Employee	Position	Pay Scale	Step	FTE	Rate	Long	Hrs/Day	Days	Line Total
1	Bates, Kathryn	Principal	Admin	0	1.00	\$ 85,895.00	\$ -	N/A	260	\$ 85,895.00
2										
3										
4										
5										
6										
7										
8										
9										
10										
11										
12										
13										
14										
15										

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ 87,000	\$ (5,614)	-6.1%	\$ 87,000	\$ -
FY2013	\$ 87,000	\$ -	0.0%	\$ 93,730	\$ (6,730)
FY2014	\$ 91,000	\$ 4,000	4.6%	\$ 86,415	\$ 4,585
FY2015	\$ 82,000	\$ (9,000)	-9.9%	Three Year Average Expenditure	
FY2016	\$ 85,895	\$ 3,895	4.8%	\$	89,048

Proposed Total \$ 85,895

Account Tracking

SAU	\$ 85,895
School Board	\$ -
Default Budget	\$ 85,895
Final/Adopted	\$ -
Revised Total	\$ 85,895

100.2410.00.110.212

Windham School District

2015-2016 Proposed Operating Budget

100.2410.00.111.212.000000.5

Account Classifications		
Fund	100	General Fund
Function	2410	Office Of The Principal
Dept.	0	General
Object	111	Assistant Principal Salaries
Location	212	Wcs - Windham Center Sch

Notes:

Account Detail - Personnel

#	Employee	Position	Pay Scale	Step	FTE	Rate	Long	Hrs/Day	Days	Line Total
1	Molinari, Daniel	Assistant Principal	Admin	0	1.00	\$ 73,980.00	\$ -	N/A	260	\$ 73,980.00
2										
3										
4										
5										
6										
7										
8										
9										
10										
11										
12										
13										
14										
15										

Historical Data					
	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ 68,000	\$ 20	0.0%	\$ 68,000	\$ -
FY2013	\$ 68,000	\$ -	0.0%	\$ 72,000	\$ (4,000)
FY2014	\$ 72,000	\$ 4,000	5.9%	\$ 72,540	\$ (540)
FY2015	\$ 72,000	\$ -	0.0%	Three Year Average Expenditure	
FY2016	\$ 73,980	\$ 1,980	2.8%	\$	70,847

Proposed Total	\$ 73,980
Account Tracking	
SAU	\$ 73,980
School Board	\$ -
Default Budget	\$ 73,980
Final/Adopted	\$ -
Revised Total	\$ 73,980
100.2410.00.111.212	

Windham School District

2015-2016 Proposed Operating Budget

100.2410.00.115.212.000000.5

Account Classifications		
Fund	100	General Fund
Function	2410	Office Of The Principal
Dept.	0	General
Object	115	Secretary Salaries
Location	212	Wcs - Windham Center Sch

Notes:

Account Detail - Personnel

#	Employee	Position	Pay Scale	Step	FTE	Rate	Long	Hrs/Day	Days	Line Total
1	Bartlett, Susan	Secretary	SEC	0	1.00	\$ 18.57	\$ -	7.50	205	\$ 28,551.38
2	Dizazzo, Donna	Administrative Assistant	SEC	0	1.00	\$ 21.37	\$ -	8.00	260	\$ 44,449.60
3	NEW Receptionist	Receptionist	SEC	0	1.00	\$ 12.00	\$ -	5.00	190	\$ 11,400.00
4	Overtime	Overtime	SEC	0	1.00	\$ 2,000.00	\$ -	N/A	N/A	\$ 2,000.00
5										
6										
7										
8										
9										
10										
11										
12										
13										
14										
15										

Historical Data					
	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ 73,103	\$ 5,993	8.9%	\$ 74,014	\$ (911)
FY2013	\$ 67,313	\$ (5,790)	-7.9%	\$ 78,904	\$ (11,591)
FY2014	\$ 68,496	\$ 1,183	1.8%	\$ 73,665	\$ (5,169)
FY2015	\$ 71,526	\$ 3,030	4.4%	Three Year Average Expenditure	
FY2016	\$ 86,401	\$ 14,875	20.8%	\$	75,527

Proposed Total	\$ 86,401
Account Tracking	
SAU	\$ 86,401
School Board	\$ -
Default Budget	\$ 75,001
Final/Adopted	\$ -
Revised Total	\$ 86,401
100.2410.00.115.212	

Windham School District		Account Classifications		Notes:
2015-2016 Proposed Operating Budget		Fund	100 General Fund	
		Function	2410 Office Of The Principal	
		Dept.	0 General	
100.2410.00.320.212.000000.5		Object	320 Professional Educational St	
		Location	212 Wcs - Windham Center Sch	

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Training/Institutes and Conferences	To support administrators' professional development x 2	\$ 4,375	1.00	\$ 4,375.00

Historical Data						Proposed Total	\$ 4,375
	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)	Account Tracking	
FY2012	\$ 3,000	\$ 3,000		\$ 958	\$ 2,042	SAU	\$ 4,375
FY2013	\$ 8,000	\$ 5,000	166.7%	\$ 8,844	\$ (844)	School Board	\$ -
FY2014	\$ 3,500	\$ (4,500)	-56.3%	\$ 2,676	\$ 824	Default Budget	\$ 3,500
FY2015	\$ 3,500	\$ -	0.0%	Three Year Average Expenditure		Final/Adopted	\$ -
FY2016	\$ 4,375	\$ 875	25.0%	\$ -	\$ 4,159	Revised Total	\$ 4,375
						100.2410.00.320.212	

Windham School District		Account Classifications		Notes:
2015-2016 Proposed Operating Budget		Fund	100 General Fund	
		Function	2410 Office Of The Principal	
		Dept.	0 General	
100.2410.00.434.212.000000.5		Object	434 Copy Machine Maintenance	
		Location	212 Wcs - Windham Center Sch	

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Copy Machine Maintenance	Annual copy machine supplies and maintenance.	\$ 10,777	1.00	\$ 10,777.00

Historical Data						Proposed Total	\$ 10,777
	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)	Account Tracking	
FY2012	\$ -	\$ -		\$ -	\$ -	SAU	\$ 10,777
FY2013	\$ -	\$ -		\$ -	\$ -	School Board	\$ -
FY2014	\$ 18,278	\$ 18,278		\$ 10,777	\$ 7,501	Default Budget	\$ 18,278
FY2015	\$ 18,278	\$ -	0.0%	Three Year Average Expenditure		Final/Adopted	\$ -
FY2016	\$ 10,777	\$ (7,501)	-41.0%	\$ -	\$ -	Revised Total	\$ 10,777
						100.2410.00.434.212	

Windham School District		Account Classifications		Notes:	
2015-2016 Proposed Operating Budget		Fund	100		General Fund
100.2410.00.534.212.000000.5		Function	2410		Office Of The Principal
		Dept.	0		General
		Object	534		Postage
		Location	212	Wcs - Windham Center Sch	

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Postage and Machine Rental	To support mailings	\$ 3,500	0.00	\$ 3,500.00

Historical Data						Proposed Total	\$ 3,500
	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)	Account Tracking	
FY2012	\$ 3,400	\$ (900)	-20.9%	\$ 2,950	\$ 450	SAU	\$ 3,500
FY2013	\$ 4,000	\$ 600	17.6%	\$ 3,110	\$ 890	School Board	\$ -
FY2014	\$ 4,000	\$ -	0.0%	\$ 3,883	\$ 117	Default Budget	\$ 3,362
FY2015	\$ 3,362	\$ (638)	-16.0%	Three Year Average Expenditure		Final/Adopted	\$ -
FY2016	\$ 3,500	\$ 138	4.1%	\$	3,314	Revised Total	\$ 3,500
						100.2410.00.534.212	

Windham School District		Account Classifications		Notes:	
2015-2016 Proposed Operating Budget		Fund	100		General Fund
100.2410.00.580.212.000000.5		Function	2410		Office Of The Principal
		Dept.	0		General
		Object	580		Travel
		Location	212	Wcs - Windham Center Sch	

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Administration Travel	Mileage in/out district	\$ 1,000	2.00	\$ 2,000.00

Historical Data						Proposed Total	\$ 2,000
	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)	Account Tracking	
FY2012	\$ 500	\$ 500		\$ -	\$ 500	SAU	\$ 2,000
FY2013	\$ 2,000	\$ 1,500	300.0%	\$ -	\$ 2,000	School Board	\$ -
FY2014	\$ 2,000	\$ -	0.0%	\$ 809	\$ 1,191	Default Budget	\$ 1,000
FY2015	\$ 1,000	\$ (1,000)	-50.0%	Three Year Average Expenditure		Final/Adopted	\$ -
FY2016	\$ 2,000	\$ 1,000	100.0%	\$		Revised Total	\$ 2,000
						100.2410.00.580.212	

Windham School District

2015-2016 Proposed Operating Budget

100.2410.00.610.212.000000.5

Account Classifications		
Fund	100	General Fund
Function	2410	Office Of The Principal
Dept.	0	General
Object	610	Supplies
Location	212	Wcs - Windham Center Sch

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	General Office Supplies	Consumables-pens, staples, folders, etc.	\$ 1,600	1.00	\$ 1,600.00
2	Stationary	Consumables- envelopes, labels, etc.	\$ 1,000	1.00	\$ 1,000.00
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ 1,507	\$ (1,741)	-53.6%	\$ 2,133	\$ (626)
FY2013	\$ 2,507	\$ 1,000	66.4%	\$ 5,370	\$ (2,863)
FY2014	\$ 2,600	\$ 93	3.7%	\$ 2,409	\$ 191
FY2015	\$ 2,600	\$ -	0.0%	Three Year Average Expenditure	
FY2016	\$ 2,600	\$ -	0.0%	\$	3,304

Proposed Total \$ 2,600

Account Tracking

SAU	\$ 2,600
School Board	\$ -
Default Budget	\$ 2,600
Final/Adopted	\$ -
Revised Total	\$ 2,600

100.2410.00.610.212

Windham School District

2015-2016 Proposed Operating Budget

100.2410.00.650.212.000000.5

Account Classifications		
Fund	100	General Fund
Function	2410	Office Of The Principal
Dept.	0	General
Object	650	Software
Location	212	Wcs - Windham Center Sch

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Aimsweb	Student achievement testing	\$ 6	750.00	\$ 4,500.00
2	Learning A to Z Bundle	Student Achievement supports in Reading and Science	\$ 280	32.00	\$ 8,960.00
3	PTC Wizard	PTC Wizard (one year renewal)-Parent conferences	\$ 650	1.00	\$ 650.00
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					

Proposed Total \$ 14,110

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ -	\$ -		\$ -	\$ -
FY2013	\$ 20,868	\$ 20,868		\$ 12,491	\$ 8,377
FY2014	\$ 20,634	\$ (234)	-1.1%	\$ 12,329	\$ 8,306
FY2015	\$ 18,178	\$ (2,456)	-11.9%	Three Year Average Expenditure	
FY2016	\$ 14,110	\$ (4,068)	-22.4%		

Account Tracking

SAU	\$ 14,110
School Board	\$ -
Default Budget	\$ 18,178
Final/Adopted	\$ -
Revised Total	\$ 14,110

100.2410.00.650.212

Windham School District

2015-2016 Proposed Operating Budget

100.2410.00.735.212.000000.5

Account Classifications		
Fund	100	General Fund
Function	2410	Office Of The Principal
Dept.	0	General
Object	735	Replacement Equipment
Location	212	Wcs - Windham Center Sch

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Replacement Equipment	Annual copy machine replacement per schedule.	\$ 22,000	1.00	\$ 22,000.00
2					
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ -	\$ -		\$ -	\$ -
FY2013	\$ -	\$ -		\$ 5,266	\$ (5,266)
FY2014	\$ 10,000	\$ 10,000		\$ 15,129	\$ (5,129)
FY2015	\$ 22,000	\$ 12,000	120.0%	Three Year Average Expenditure	
FY2016	\$ 22,000	\$ -	0.0%		

Proposed Total \$ 22,000

Account Tracking

SAU	\$ 22,000
School Board	\$ -
Default Budget	\$ 22,000
Final/Adopted	\$ -
Revised Total	\$ 22,000

100.2410.00.735.212

Windham School District		Account Classifications		Notes:	
2015-2016 Proposed Operating Budget		Fund	100		General Fund
100.2410.00.810.212.000000.5		Function	2410		Office Of The Principal
		Dept.	0		General
		Object	810		Dues & Fees
		Location	212	Wcs - Windham Center Sch	

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Professional Memberships	NHAEP, NHASP, ASCD	\$ 3,312	1.00	\$ 3,312.00

Historical Data						
	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)	
FY2012	\$ 2,200	\$ (542)	-19.8%	\$ 2,092	\$ 108	
FY2013	\$ 2,700	\$ 500	22.7%	\$ 2,938	\$ (238)	
FY2014	\$ 2,700	\$ -	0.0%	\$ 1,438	\$ 1,262	
FY2015	\$ 2,542	\$ (158)	-5.9%	Three Year Average Expenditure		
FY2016	\$ 3,312	\$ 770	30.3%	\$	2,156	

Proposed Total	\$ 3,312
Account Tracking	
SAU	\$ 3,312
School Board	\$ -
Default Budget	\$ 2,542
Final/Adopted	\$ -
Revised Total	\$ 3,312
100.2410.00.810.212	

Windham School District		Account Classifications		Notes:	
2015-2016 Proposed Operating Budget		Fund	100		General Fund
100.2490.00.610.212.000000.5		Function	2490		Other Support Services
		Dept.	0		General
		Object	610		Supplies
		Location	212	Wcs - Windham Center Sch	

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Office needs -files, forms	To support student records and support materials for new standard based	\$ 400	1.00	\$ 400.00

Historical Data						
	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)	
FY2012	\$ 400	\$ (100)	-20.0%	\$ -	\$ 400	
FY2013	\$ 400	\$ -	0.0%	\$ 385	\$ 15	
FY2014	\$ 400	\$ -	0.0%	\$ -	\$ 400	
FY2015	\$ 400	\$ -	0.0%	Three Year Average Expenditure		
FY2016	\$ 400	\$ -	0.0%	\$		

Proposed Total	\$ 400
Account Tracking	
SAU	\$ 400
School Board	\$ -
Default Budget	\$ 400
Final/Adopted	\$ -
Revised Total	\$ 400
100.2490.00.610.212	

Windham School District

2015-2016 Proposed Operating Budget

100.2620.00.118.212.000000.5

Account Classifications		
Fund	100	General Fund
Function	2620	Building Operating Service
Dept.	0	General
Object	118	Custodian Salaries
Location	212	Wcs - Windham Center Sch

Notes:

Account Detail - Personnel

#	Employee	Position	Pay Scale	Step	FTE	Rate	Long	Hrs/Day	Days	Line Total
1	Viger, Jeffrey	Head Custodian	CUST	0	1.00	\$ 16.00	\$ -	8.00	260	\$ 33,280.00
2	Boissonneault, Tyler	Custodian	CUST	0	1.00	\$ 13.72	\$ -	8.00	260	\$ 28,537.60
3	Hackney, Paul	Custodian	CUST	0	1.00	\$ 13.65	\$ -	8.00	260	\$ 28,392.00
4	Latour, Nathan	Custodian	CUST	0	1.00	\$ 13.25	\$ -	8.00	260	\$ 27,560.00
5										
6										
7										
8										
9										
10										
11										
12										
13										
14										
15										

Historical Data					
	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ 111,834	\$ (36,993)	-24.9%	\$ 125,489	\$ (13,655)
FY2013	\$ 117,467	\$ 5,633	5.0%	\$ 122,590	\$ (5,123)
FY2014	\$ 114,900	\$ (2,567)	-2.2%	\$ 121,182	\$ (6,282)
FY2015	\$ 119,455	\$ 4,555	4.0%	Three Year Average Expenditure	
FY2016	\$ 117,770	\$ (1,685)	-1.4%	\$	123,087

Proposed Total	\$ 117,770
Account Tracking	
SAU	\$ 117,770
School Board	\$ -
Default Budget	\$ 117,770
Final/Adopted	\$ -
Revised Total	\$ 117,770
100.2620.00.118.212	

Windham School District		Account Classifications		Notes:
2015-2016 Proposed Operating Budget		Fund	100 General Fund	
100.2620.00.421.212.000000.5		Function	2620 Building Operating Service	
		Dept.	0 General	
		Object	421 Disposal Services	
		Location	212 Wcs - Windham Center Sch	

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Disposal Services	Three year average expenditure.	\$ 3,658	1.00	\$ 3,658.00

Historical Data						Proposed Total	\$ 3,658
	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)	Account Tracking	
FY2012	\$ 2,900	\$ (4,900)	-62.8%	\$ 3,380	\$ (480)	SAU	\$ 3,658
FY2013	\$ 3,938	\$ 1,038	35.8%	\$ 4,529	\$ (591)	School Board	\$ -
FY2014	\$ 3,657	\$ (281)	-7.1%	\$ 3,657	\$ (0)	Default Budget	\$ 6,300
FY2015	\$ 6,300	\$ 2,643	72.3%	Three Year Average Expenditure		Final/Adopted	\$ -
FY2016	\$ 3,658	\$ (2,642)	-41.9%	\$ 3,855		Revised Total	\$ 3,658
						100.2620.00.421.212	

Windham School District		Account Classifications		Notes:
2015-2016 Proposed Operating Budget		Fund	100 General Fund	
100.2620.00.429.212.000000.5		Function	2620 Building Operating Service	
		Dept.	0 General	
		Object	429 Other Cleaning Services	
		Location	212 Wcs - Windham Center Sch	

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Septic Services	Three year average expenditure.	\$ 3,003	1.00	\$ 3,003.00

Historical Data						Proposed Total	\$ 3,003
	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)	Account Tracking	
FY2012	\$ 2,100	\$ (400)	-16.0%	\$ 3,900	\$ (1,800)	SAU	\$ 3,003
FY2013	\$ 2,321	\$ 221	10.5%	\$ -	\$ -	School Board	\$ -
FY2014	\$ 3,003	\$ 682	29.4%	\$ -	\$ 3,003	Default Budget	\$ 3,003
FY2015	\$ 3,003	\$ -	0.0%	Three Year Average Expenditure		Final/Adopted	\$ -
FY2016	\$ 3,003	\$ -	0.0%			Revised Total	\$ 3,003
						100.2620.00.429.212	

Windham School District

2015-2016 Proposed Operating Budget

100.2620.00.430.212.000000.5

Account Classifications

Fund	100	General Fund
Function	2620	Building Operating Service
Dept.	0	General
Object	430	Repairs & Maintenance
Location	212	Wcs - Windham Center Sch

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Repairs & Maintenance	Three year average expenditure + 5%.	\$ 143,565	1.00	\$ 143,565.00
2					
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ 25,000	\$ 17,000	212.5%	\$ 42,233	\$ (17,233)
FY2013	\$ 73,909	\$ 48,909	195.6%	\$ 163,181	\$ (89,272)
FY2014	\$ 126,186	\$ 52,277	70.7%	\$ 204,771	\$ (78,585)
FY2015	\$ 171,340	\$ 45,154	35.8%	Three Year Average Expenditure	
FY2016	\$ 143,565	\$ (27,775)	-16.2%	\$	136,728

Proposed Total \$ 143,565

Account Tracking

SAU	\$ 143,565
School Board	\$ -
Default Budget	\$ 171,340
Final/Adopted	\$ -
Revised Total	\$ 143,565

100.2620.00.430.212

Windham School District		Account Classifications		Notes:	
2015-2016 Proposed Operating Budget		Fund	100		General Fund
100.2620.00.531.212.000000.5		Function	2620		Building Operating Service
		Dept.	0		General
		Object	531		Telephone
		Location	212	Wcs - Windham Center Sch	

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Telephone	Three year average expenditure.	\$ 4,988	1.00	\$ 4,988.00

Historical Data						Proposed Total	\$ 4,988
	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)	Account Tracking	
FY2012	\$ 10,000	\$ (1,000)	-9.1%	\$ 4,058	\$ 5,942	SAU	\$ 4,988
FY2013	\$ 7,305	\$ (2,695)	-27.0%	\$ 4,629	\$ 2,676	School Board	\$ -
FY2014	\$ 6,515	\$ (790)	-10.8%	\$ 6,277	\$ 238	Default Budget	\$ 4,260
FY2015	\$ 4,260	\$ (2,255)	-34.6%	Three Year Average Expenditure		Final/Adopted	\$ -
FY2016	\$ 4,988	\$ 728	17.1%	\$ 4,988		Revised Total	\$ 4,988
						100.2620.00.531.212	

Windham School District		Account Classifications		Notes:	
2015-2016 Proposed Operating Budget		Fund	100		General Fund
100.2620.00.610.212.000000.5		Function	2620		Building Operating Service
		Dept.	0		General
		Object	610		Supplies
		Location	212	Wcs - Windham Center Sch	

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Custodial supplies	Three year average expenditure + 5%.	\$ 40,847	1.00	\$ 40,847.00

Historical Data						Proposed Total	\$ 40,847
	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)	Account Tracking	
FY2012	\$ 21,000	\$ -	0.0%	\$ 29,957	\$ (8,957)	SAU	\$ 40,847
FY2013	\$ 28,287	\$ 7,287	34.7%	\$ 33,728	\$ (5,441)	School Board	\$ -
FY2014	\$ 29,280	\$ 993	3.5%	\$ 55,284	\$ (26,004)	Default Budget	\$ 29,148
FY2015	\$ 29,148	\$ (132)	-0.5%	Three Year Average Expenditure		Final/Adopted	\$ -
FY2016	\$ 40,847	\$ 11,699	40.1%	\$ 39,657		Revised Total	\$ 40,847
						100.2620.00.610.212	

Windham School District		Account Classifications		Notes:
2015-2016 Proposed Operating Budget		Fund	100 General Fund	
100.2620.00.622.212.000000.5		Function	2620 Building Operating Service	
		Dept.	0 General	
		Object	622 Electricity	
		Location	212 Wcs - Windham Center Sch	

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Electricity	Three year average expenditure + 5%.	\$ 51,693	1.00	\$ 51,693.00

Historical Data						Proposed Total	\$ 51,693
	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)	Account Tracking	
FY2012	\$ 64,000	\$ 11,171	21.1%	\$ 50,600	\$ 13,400	SAU	\$ 51,693
FY2013	\$ 58,789	\$ (5,211)	-8.1%	\$ 48,816	\$ 9,973	School Board	\$ -
FY2014	\$ 58,961	\$ 172	0.3%	\$ 51,144	\$ 7,817	Default Budget	\$ 51,225
FY2015	\$ 51,225	\$ (7,736)	-13.1%	Three Year Average Expenditure		Final/Adopted	\$ -
FY2016	\$ 51,693	\$ 468	0.9%	\$ 50,187		Revised Total	\$ 51,693
						100.2620.00.622.212	

Windham School District		Account Classifications		Notes:
2015-2016 Proposed Operating Budget		Fund	100 General Fund	
100.2620.00.623.212.000000.5		Function	2620 Building Operating Service	
		Dept.	0 General	
		Object	623 Propane	
		Location	212 Wcs - Windham Center Sch	

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Propane	Based on FY14 expended amount.	\$ 400	1.00	\$ 400.00

Historical Data						Proposed Total	\$ 400
	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)	Account Tracking	
FY2012	\$ -	\$ -		\$ -	\$ -	SAU	\$ 400
FY2013	\$ -	\$ -		\$ -	\$ -	School Board	\$ -
FY2014	\$ 1,200	\$ 1,200		\$ 332	\$ 868	Default Budget	\$ 1,200
FY2015	\$ 1,200	\$ -	0.0%	Three Year Average Expenditure		Final/Adopted	\$ -
FY2016	\$ 400	\$ (800)	-66.7%			Revised Total	\$ 400
						100.2620.00.623.212	

Windham School District

2015-2016 Proposed Operating Budget

100.2620.00.624.212.000000.5

Account Classifications		
Fund	100	General Fund
Function	2620	Building Operating Service
Dept.	0	General
Object	624	Heating Oil
Location	212	Wcs - Windham Center Sch

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Heat	Assumes 5% colder than average winter, average efficiency, and fuel price	\$ 77,614	1.00	\$ 77,614.00
2					
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					

Proposed Total \$ 77,614

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ 50,000	\$ (45,980)	-47.9%	\$ 65,036	\$ (15,036)
FY2013	\$ 94,442	\$ 44,442	88.9%	\$ 64,454	\$ 29,988
FY2014	\$ 72,597	\$ (21,845)	-23.1%	\$ 68,292	\$ 4,305
FY2015	\$ 86,780	\$ 14,183	19.5%	Three Year Average Expenditure	
FY2016	\$ 77,614	\$ (9,166)	-10.6%	\$ 65,927	

Account Tracking

SAU	\$ 77,614
School Board	\$ -
Default Budget	\$ 86,780
Final/Adopted	\$ -
Revised Total	\$ 77,614

100.2620.00.624.212

Windham School District

2015-2016 Proposed Operating Budget

100.2620.00.737.212.000000.5

Account Classifications		
Fund	100	General Fund
Function	2620	Building Operating Service
Dept.	0	General
Object	737	Replacement Of Fixtures
Location	212	Wcs - Windham Center Sch

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Equipment replacement	Equipment replacement for facility and custodial.	\$ 10,000	1.00	\$ 10,000.00
2					
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ -	\$ -		\$ -	\$ -
FY2013	\$ 30,500	\$ 30,500		\$ 8,162	\$ 22,338
FY2014	\$ 25,000	\$ (5,500)	-18.0%	\$ 946	\$ 24,054
FY2015	\$ 20,000	\$ (5,000)	-20.0%	Three Year Average Expenditure	
FY2016	\$ 10,000	\$ (10,000)	-50.0%		

Proposed Total \$ 10,000

Account Tracking

SAU	\$ 10,000
School Board	\$ -
Default Budget	\$ 20,000
Final/Adopted	\$ -
Revised Total	\$ 10,000

100.2620.00.737.212

Windham School District

2015-2016 Proposed Operating Budget

100.2630.00.424.212.000000.5

Account Classifications		
Fund	100	General Fund
Function	2630	Grounds Services
Dept.	0	General
Object	424	Sites
Location	212	Wcs - Windham Center Sch

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Sites	Miscellaneous site work and landscaping.	\$ 6,000	1.00	\$ 6,000.00
2					
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ 15,250	\$ -	0.0%	\$ 14,700	\$ 550
FY2013	\$ 18,000	\$ 2,750	18.0%	\$ 1,095	\$ 16,905
FY2014	\$ 16,115	\$ (1,885)	-10.5%	\$ 4,900	\$ 11,215
FY2015	\$ -	\$ (16,115)	-100.0%	Three Year Average Expenditure	
FY2016	\$ 6,000	\$ 6,000		\$	6,898

Proposed Total \$ 6,000

Account Tracking

SAU	\$ 6,000
School Board	\$ -
Default Budget	\$ 6,000
Final/Adopted	\$ -
Revised Total	\$ 6,000

100.2630.00.424.212

Windham School District

2015-2016 Proposed Operating Budget

100.2724.00.519.212.000000.5

Account Classifications		
Fund	100	General Fund
Function	2724	Co-Curricular Transportation
Dept.	0	General
Object	519	Transportation
Location	212	Wcs - Windham Center Sch

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	School to School	To provide transportation for WHS Grade 3 to attend assemblies and othe	\$ 2,000	1.00	\$ 2,000.00
2	Field Trips	Field Trip Buses Grades 3, 4, and 5--32 classrooms	\$ 100	32.00	\$ 3,200.00
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					

Historical Data					
	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ -	\$ -		\$ -	\$ -
FY2013	\$ -	\$ -		\$ -	\$ -
FY2014	\$ 2,570	\$ 2,570		\$ 2,700	\$ (130)
FY2015	\$ 3,700	\$ 1,130	44.0%	Three Year Average Expenditure	
FY2016	\$ 5,200	\$ 1,500	40.5%		

Proposed Total	\$ 5,200
Account Tracking	
SAU	\$ 5,200
School Board	\$ -
Default Budget	\$ 3,700
Final/Adopted	\$ -
Revised Total	\$ 5,200
100.2724.00.519.212	

Windham School District

2015-2016 Proposed Operating Budget

100.1100.00.112.213.000000.5

Account Classifications		
Fund	100	General Fund
Function	1100	Regular Education
Dept.	0	General
Object	112	Teacher Salaries
Location	213	Wms - Windham Middle Sc

Notes:

Account Detail - Personnel

#	Employee	Position	Pay Scale	Step	FTE	Rate	Long	Hrs/Day	Days	Line Total
1	Avalos, Kathleen	Music Teacher	M	4	1.00	\$ 47,843.00	\$ -	0.00	0	\$ 47,843.00
2	Beaver, Patsy	Social Studies Teacher	CD	15	1.00	\$ 77,753.00	\$ 2,000	0.00	0	\$ 79,753.00
3	Bisbee, Lauren	Math/LA Teacher	B	1	1.00	\$ 37,254.00	\$ -	0.00	0	\$ 37,254.00
4	Boisvert, Carl	World Language Teacher	M+30	15	1.00	\$ 72,023.00	\$ 2,500	0.00	0	\$ 74,523.00
5	Buckley, William	Social Studies Teacher	M	15	1.00	\$ 68,679.00	\$ -	0.00	0	\$ 68,679.00
6	Chaput, Martin	Math/Science Teacher	B	10	1.00	\$ 51,579.00	\$ -	0.00	0	\$ 51,579.00
7	Cherbonneau, Mark	Physical Education Teacher	B	15	1.00	\$ 59,604.00	\$ 2,500	0.00	0	\$ 62,104.00
8	Corbin, Lisa	Science Teacher	M	15	1.00	\$ 68,679.00	\$ 2,000	0.00	0	\$ 70,679.00
9	Crimmin, Kendall	Art Teacher	B	9	1.00	\$ 49,747.00	\$ -	0.00	0	\$ 49,747.00
10	Doughty, Leah	Math Teacher	M	15	1.00	\$ 68,679.00	\$ -	0.00	0	\$ 68,679.00
11	Fava, Martha	Science Teacher	M	15	1.00	\$ 68,679.00	\$ 2,000	0.00	0	\$ 70,679.00
12	Ferdinando, Kelsy	LA Teacher	B+15	2	1.00	\$ 39,555.00	\$ -	0.00	0	\$ 39,555.00
13	Fritz, Kiera	World Language Teacher -	B	3	1.00	\$ 40,047.00	\$ -	0.00	0	\$ 40,047.00
14	Guelli, Susan	Grade 6 Teacher - LA	M+30	15	1.00	\$ 72,023.00	\$ 2,500	0.00	0	\$ 74,523.00
15	Hayward, John	Grade 6 Teacher - SS	M	15	1.00	\$ 68,679.00	\$ 2,500	0.00	0	\$ 71,179.00
16	Hope, Deborah	Reading Specialist	M	15	1.00	\$ 68,679.00	\$ -	0.00	0	\$ 68,679.00
17	Kingsley, Craig	Social Studies Teacher	M	9	1.00	\$ 57,321.00	\$ -	0.00	0	\$ 57,321.00
18	Lamb, Tracey	Science Teacher	M	4	1.00	\$ 47,843.00	\$ -	0.00	0	\$ 47,843.00
19	Leberman, Paul	Science Teacher	M	15	1.00	\$ 68,679.00	\$ -	0.00	0	\$ 68,679.00
20	Mcalpine, Veronique	World Language Teacher	B	8	1.00	\$ 47,982.00	\$ -	0.00	0	\$ 47,982.00
21	McCorkle, Michelle	LA Teacher	M+30	15	1.00	\$ 72,023.00	\$ 2,000	0.00	0	\$ 74,023.00
22	Mercier, Rose	Art Teacher	M	15	1.00	\$ 68,679.00	\$ 2,500	0.00	0	\$ 71,179.00
23	Noel, Helen	Health Teacher	M	7	1.00	\$ 53,323.00	\$ -	0.00	0	\$ 53,323.00

24	Nordengren, Edward	Social Studies/ LA Teacher	B	1	1.00	\$ 37,254.00	\$ -	0.00	0	\$ 37,254.00
25	O'Neil, Kristine	LA Teacher	M	14	1.00	\$ 67,464.00	\$ -	0.00	0	\$ 67,464.00
26	Pierce, Rebecca	Music Teacher	B	9	1.00	\$ 49,747.00	\$ -	0.00	0	\$ 49,747.00
27	Pierpont, Sonia	Grade 6 Teacher - Math	B	12	1.00	\$ 55,446.00	\$ -	0.00	0	\$ 55,446.00
28	Pires, Miguel	Math Teacher	M	8	1.00	\$ 55,287.00	\$ -	0.00	0	\$ 55,287.00
29	Reddig, Lisa	LA Teacher	M+30	15	1.00	\$ 72,023.00	\$ 1,500	0.00	0	\$ 73,523.00
30	Ripley, Pilar	World Language Teacher	M	15	1.00	\$ 68,679.00	\$ 1,500	0.00	0	\$ 70,179.00
31	Rogers, Karin	Grade 6 Teacher - LA	M	15	1.00	\$ 68,679.00	\$ 1,500	0.00	0	\$ 70,179.00
32	Shirley, Donald	Grade 6 Teacher - SS/LA	M+15	15	1.00	\$ 70,112.00	\$ 2,500	0.00	0	\$ 72,612.00
33	Shirley, Erin	Physical Education Teacher	M	15	1.00	\$ 68,679.00	\$ 2,500	0.00	0	\$ 71,179.00
34	St. Onge, Candace	LA Teacher	M	12	1.00	\$ 63,887.00	\$ -	0.00	0	\$ 63,887.00
35	Stuart, Cathleen	LA Teacher	M	8	1.00	\$ 55,287.00	\$ -	0.00	0	\$ 55,287.00
36	Tarushka, Catherine	Grade 6 Teacher - Math	M	1	1.00	\$ 42,927.00	\$ -	0.00	0	\$ 42,927.00
37	Tenhagen, Karen	Grade 6 Teacher - Science	M	5	1.00	\$ 49,604.00	\$ -	0.00	0	\$ 49,604.00
38	Whitehead, Deanne	Grade 6 Teacher - LA	B	15	1.00	\$ 59,604.00	\$ -	0.00	0	\$ 59,604.00
39	NEW 8th Teacher	Grade 8 Teacher	M	3	1.00	\$ 46,145.00	\$ -	0.00	0	\$ 46,145.00
40	NEW 6th Teacher	Grade 6 Teacher	M	3	1.00	\$ 46,145.00	\$ -	0.00	0	\$ 46,145.00
41										
42										
43										
44										

Historical Data						Proposed Total		\$ 2,382,321
						Account Tracking		
	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)	SAU	\$ 2,382,321	
FY2012	\$ 2,285,576	\$ (1,912)	-0.1%	\$ 2,164,549	\$ 121,027	School Board	\$ -	
FY2013	\$ 2,213,610	\$ (71,966)	-3.1%	\$ 2,195,955	\$ 17,655	Default Budget	\$ 2,290,031	
FY2014	\$ 2,139,102	\$ (74,508)	-3.4%	\$ 2,100,418	\$ 38,684	Final/Adopted	\$ -	
FY2015	\$ 2,289,346	\$ 150,244	7.0%	Three Year Average Expenditure		Revised Total		
FY2016	\$ 2,382,321	\$ 92,975	4.1%	\$ 2,153,641	\$ 2,382,321			
100.1100.00.112.213								

Windham School District

2015-2016 Proposed Operating Budget

100.1100.00.114.213.000000.5

Account Classifications		
Fund	100	General Fund
Function	1100	Regular Education
Dept.	0	General
Object	114	Instructional Assistant Sala
Location	213	Wms - Windham Middle Sc

Notes:

Account Detail - Personnel

#	Employee	Position	Pay Scale	Step	FTE	Rate	Long	Hrs/Day	Days	Line Total
1	Eng, Donna	Instructional Assistant	IA	3	1.00	\$ 15.35	\$ -	6.50	182	\$ 18,159.05
2	Furse, Marcy	Instructional Assistant	IA	8	1.00	\$ 15.81	\$ -	6.50	182	\$ 18,703.23
3	Holland, Christina	Instructional Assistant	IA	3	1.00	\$ 15.35	\$ -	6.50	182	\$ 18,159.05
4	Low, Gail	Instructional Assistant	IA	12	1.00	\$ 16.96	\$ -	6.50	182	\$ 20,063.68
5	Nordengren, Donna	Instructional Assistant	IA	9	1.00	\$ 15.81	\$ -	6.50	182	\$ 18,703.23
6										
7										
8										
9										
10										
11										
12										
13										
14										
15										

Historical Data					
	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ 39,148	\$ (125,935)	-76.3%	\$ 37,352	\$ 1,796
FY2013	\$ 36,129	\$ (3,019)	-7.7%	\$ 56,192	\$ (20,063)
FY2014	\$ 54,454	\$ 18,325	50.7%	\$ 88,864	\$ (34,410)
FY2015	\$ 92,602	\$ 38,148	70.1%	Three Year Average Expenditure	
FY2016	\$ 93,789	\$ 1,187	1.3%	\$	60,802

Proposed Total	\$ 93,789
Account Tracking	
SAU	\$ 93,789
School Board	\$ -
Default Budget	\$ 93,789
Final/Adopted	\$ -
Revised Total	\$ 93,789
100.1100.00.114.213	

Windham School District		Account Classifications		Notes:
2015-2016 Proposed Operating Budget		Fund	100 General Fund	
		Function	1100 Regular Education	
		Dept.	0 General	
100.1100.00.125.213.000000.5		Object	125 Substitutes-Daily	
		Location	213 Wms - Windham Middle Sc	

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Substitutes-Daily	Matches what was expended in FY14. Three year history data is not available	\$ 53,995	1.00	\$ 53,995.00

Historical Data						Proposed Total	\$ 53,995
	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)	Account Tracking	
FY2012	\$ -	\$ -		\$ -	\$ -	SAU	\$ 53,995
FY2013	\$ -	\$ -		\$ -	\$ -	School Board	\$ -
FY2014	\$ -	\$ -		\$ 53,994	\$ (53,994)	Default Budget	\$ 51,792
FY2015	\$ 51,792	\$ 51,792		Three Year Average Expenditure		Final/Adopted	\$ -
FY2016	\$ 53,995	\$ 2,203	4.3%			Revised Total	\$ 53,995
						100.1100.00.125.213	

Windham School District		Account Classifications		Notes:
2015-2016 Proposed Operating Budget		Fund	100 General Fund	
		Function	1100 Regular Education	
		Dept.	0 General	
100.1100.00.126.213.000000.5		Object	126 Substitutes-Long Term	
		Location	213 Wms - Windham Middle Sc	

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Substitutes-Long Term	Matches what was expended in FY14. Three year history data is not available	\$ 56,282	1.00	\$ 56,282.00

Historical Data						Proposed Total	\$ 56,282
	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)	Account Tracking	
FY2012	\$ -	\$ -		\$ -	\$ -	SAU	\$ 56,282
FY2013	\$ -	\$ -		\$ -	\$ -	School Board	\$ -
FY2014	\$ -	\$ -		\$ 56,282	\$ (56,282)	Default Budget	\$ 34,528
FY2015	\$ 34,528	\$ 34,528		Three Year Average Expenditure		Final/Adopted	\$ -
FY2016	\$ 56,282	\$ 21,754	63.0%			Revised Total	\$ 56,282
						100.1100.00.126.213	

Windham School District

2015-2016 Proposed Operating Budget

100.1100.00.162.213.000000.5

Account Classifications		
Fund	100	General Fund
Function	1100	Regular Education
Dept.	0	General
Object	162	Extra Duties
Location	213	Wms - Windham Middle Sc

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	After school detention	2 hours per day at \$15 / hour * 180 days	\$ 5,400	1.00	\$ 5,400.00
2	Saturday Detention	4 hours per Saturday at \$30 / hour * 20 weeks	\$ 2,400	1.00	\$ 2,400.00
3	Miscellaneous	Miscellaneous extra duties	\$ 3,000	1.00	\$ 3,000.00
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					

Proposed Total \$ 10,800

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ -	\$ -		\$ -	\$ -
FY2013	\$ -	\$ -		\$ -	\$ -
FY2014	\$ -	\$ -		\$ -	\$ -
FY2015	\$ -	\$ -		Three Year Average Expenditure	
FY2016	\$ 10,800	\$ 10,800			

Account Tracking

SAU	\$ 10,800
School Board	\$ -
Default Budget	\$ -
Final/Adopted	\$ -
Revised Total	\$ 10,800

100.1100.00.162.213

Windham School District

2015-2016 Proposed Operating Budget

100.1100.00.181.213.000000.5

Account Classifications		
Fund	100	General Fund
Function	1100	Regular Education
Dept.	0	General
Object	181	Tutor Salaries
Location	213	Wms - Windham Middle Sc

Notes:

Account Detail - Personnel

#	Employee	Position	Pay Scale	Step	FTE	Rate	Long	Hrs/Day	Days	Line Total
1	Wamsley, Kara	RTI Tutor	N/A	0	1.00	\$ 16.00	\$ -	6.50	182	\$ 18,928.00
2	RTI Reading Tutor	RTI Tutor	N/A	0	1.00	\$ 16.00	\$ -	6.50	182	\$ 18,928.00
3										
4										
5										
6										
7										
8										
9										
10										
11										
12										
13										
14										
15										

Historical Data					
	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ -	\$ -		\$ -	\$ -
FY2013	\$ -	\$ -		\$ -	\$ -
FY2014	\$ -	\$ -		\$ -	\$ -
FY2015	\$ 19,212	\$ 19,212		Three Year Average Expenditure	
FY2016	\$ 37,856	\$ 18,644	97.0%	Invalid	

Proposed Total	\$ 37,856
Account Tracking	
SAU	\$ 37,856
School Board	\$ -
Default Budget	\$ 18,928
Final/Adopted	\$ -
Revised Total	\$ 37,856
100.1100.00.181.213	

Windham School District

2015-2016 Proposed Operating Budget

100.1100.00.430.213.000000.5

Account Classifications		
Fund	100	General Fund
Function	1100	Regular Education
Dept.	0	General
Object	430	Repairs & Maintenance
Location	213	Wms - Windham Middle Sc

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Repairs	Instructional equipment repairs	\$ 1,000	1.00	\$ 1,000.00
2	0	0	\$ -	0.00	\$ -
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ 1,500	\$ (1,500)	-50.0%	\$ 1,531	\$ (31)
FY2013	\$ 500	\$ (1,000)	-66.7%	\$ 834	\$ (334)
FY2014	\$ 1,500	\$ 1,000	200.0%	\$ 998	\$ 502
FY2015	\$ 904	\$ (596)	-39.7%	Three Year Average Expenditure	
FY2016	\$ 1,000	\$ 96	10.6%	\$	1,121

Proposed Total \$ 1,000

Account Tracking

SAU	\$ 1,000
School Board	\$ -
Default Budget	\$ 904
Final/Adopted	\$ -

Revised Total \$ 1,000

100.1100.00.430.213

Windham School District

2015-2016 Proposed Operating Budget

100.1100.00.590.213.000000.5

Account Classifications		
Fund	100	General Fund
Function	1100	Regular Education
Dept.	0	General
Object	590	Misc Purchased Services
Location	213	Wms - Windham Middle Sc

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Professional Meetings	Various meetings for 8 academic areas	\$ 150	10.00	\$ 1,500.00
2	International Reading Assoc	Reading teachers best practice	\$ 50	3.00	\$ 150.00
3	Nurse	Professional Association	\$ 150	1.00	\$ 150.00
4	Membership fees	ASCD, NHMEA, MENC,NCTM, ACDA, ASBDA, IRA, NAASP, NHTM, NAF	\$ 1,499	1.00	\$ 1,499.00
5	Read Out Loud Training	Professional Development for Special Education dept. and ELA dept	\$ 1,500	1.00	\$ 1,500.00
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ 6,515	\$ 780	13.6%	\$ 7,617	\$ (1,102)
FY2013	\$ 2,515	\$ (4,000)	-61.4%	\$ 6,947	\$ (4,432)
FY2014	\$ 3,103	\$ 588	23.4%	\$ 4,217	\$ (1,114)
FY2015	\$ 4,849	\$ 1,746	56.3%	Three Year Average Expenditure	
FY2016	\$ 4,799	\$ (50)	-1.0%	\$ 6,260	

Proposed Total \$ 4,799

Account Tracking

SAU	\$ 4,799
School Board	\$ -
Default Budget	\$ 4,849
Final/Adopted	\$ -
Revised Total	\$ 4,799

100.1100.00.590.213

Windham School District

2015-2016 Proposed Operating Budget

100.1100.00.610.213.000000.5

Account Classifications		
Fund	100	General Fund
Function	1100	Regular Education
Dept.	0	General
Object	610	Supplies
Location	213	Wms - Windham Middle Sc

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Consumables	Markers, pencils, tape, etc	\$ 34	700.00	\$ 23,450.00
2	Photocopy paper.	Supply for the year.	\$ 6,367	1.00	\$ 6,367.00
3	Student agendas	Handbooks.	\$ 5,000	1.00	\$ 5,000.00
4	Health class supplies	Health class consumbales	\$ 500	1.00	\$ 500.00
5	Consumables	Integrated Learning Skills	\$ 1,000	1.00	\$ 1,000.00
6	Toners and cartridges	Building printers	\$ 5,720	1.00	\$ 5,720.00
7					
8					
9					
10					
11					
12					
13					
14					
15					

Proposed Total \$ 42,037

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ 34,000	\$ (3,720)	-9.9%	\$ 29,007	\$ 4,993
FY2013	\$ 39,000	\$ 5,000	14.7%	\$ 32,763	\$ 6,237
FY2014	\$ 35,000	\$ (4,000)	-10.3%	\$ 33,806	\$ 1,194
FY2015	\$ 36,784	\$ 1,784	5.1%	Three Year Average Expenditure	
FY2016	\$ 42,037	\$ 5,253	14.3%	\$	31,858

Account Tracking

SAU	\$ 42,037
School Board	\$ -
Default Budget	\$ 36,784
Final/Adopted	\$ -
Revised Total	\$ 42,037

100.1100.00.610.213

Windham School District

2015-2016 Proposed Operating Budget

100.1100.00.730.213.000000.5

Account Classifications		
Fund	100	General Fund
Function	1100	Regular Education
Dept.	0	General
Object	730	Equipment
Location	213	Wms - Windham Middle Sc

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Student Locks	Hallway lockers and gym lockers	\$ 6	150.00	\$ 900.00
2	0	0	\$ -	0.00	\$ -
3	0	0	\$ -	0.00	\$ -
4	0	0	\$ -	0.00	\$ -
5	0	0	\$ -	0.00	\$ -
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ 952	\$ (1,624)	-63.0%	\$ 3,861	\$ (2,909)
FY2013	\$ 8,868	\$ 7,916	831.5%	\$ 8,732	\$ 136
FY2014	\$ 2,540	\$ (6,328)	-71.4%	\$ 18,417	\$ (15,877)
FY2015	\$ 8,028	\$ 5,488	216.1%	Three Year Average Expenditure	
FY2016	\$ 900	\$ (7,128)	-88.8%	\$	10,337

Proposed Total \$ 900

Account Tracking

SAU	\$ 900
School Board	\$ -
Default Budget	\$ 8,028
Final/Adopted	\$ -
Revised Total	\$ 900

100.1100.00.730.213

Windham School District

2015-2016 Proposed Operating Budget

100.1100.00.734.213.000000.5

Account Classifications		
Fund	100	General Fund
Function	1100	Regular Education
Dept.	0	General
Object	734	Technology Equipment
Location	213	Wms - Windham Middle Sc

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Polyvision boards	Replacement of Polyvision pens	\$ 250	3.00	\$ 750.00
2	Polyvision boards	Replacement of Polyvision projection bulbs	\$ 100	5.00	\$ 500.00
3					
4					
5	Math	student iPads for RTI	\$ 448	10.00	\$ 4,480.00
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ -	\$ -		\$ -	\$ -
FY2013	\$ -	\$ -		\$ 6,465	\$ (6,465)
FY2014	\$ -	\$ -		\$ -	\$ -
FY2015	\$ 6,465	\$ 6,465		Three Year Average Expenditure	
FY2016	\$ 5,730	\$ (735)	-11.4%		

Proposed Total \$ 5,730

Account Tracking

SAU	\$ 5,730
School Board	\$ -
Default Budget	\$ 6,465
Final/Adopted	\$ -
Revised Total	\$ 5,730

100.1100.00.734.213

Windham School District

2015-2016 Proposed Operating Budget

100.1100.00.737.213.000000.5

Account Classifications		
Fund	100	General Fund
Function	1100	Regular Education
Dept.	0	General
Object	737	Replacement Of Fixtures
Location	213	Wms - Windham Middle Sc

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Science tables	Replace broken items.	\$ 504	3.00	\$ 1,512.00
2	Cafeteria tables	Replace	\$ 1,343	1.00	\$ 1,343.00
3	Student Desks	Broken desk replacements	\$ 100	20.00	\$ 2,000.00
4	Bookcases	Replacement	\$ 400	3.00	\$ 1,200.00
5	Student Chairs	Replacement	\$ 30	20.00	\$ 600.00
6	Teacher Desk and chair	Replacment	\$ 650	3.00	\$ 1,950.00
7					
8					
9					
10					
11					
12					
13					
14					
15					

Proposed Total \$ 8,605

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ 10,743	\$ (2,264)	-17.4%	\$ 7,884	\$ 2,859
FY2013	\$ 11,831	\$ 1,088	10.1%	\$ 14,969	\$ (3,138)
FY2014	\$ 15,596	\$ 3,765	31.8%	\$ 19,595	\$ (3,999)
FY2015	\$ 15,596	\$ -	0.0%	Three Year Average Expenditure	
FY2016	\$ 8,605	\$ (6,991)	-44.8%	\$	14,149

Account Tracking

SAU	\$ 8,605
School Board	\$ -
Default Budget	\$ 15,596
Final/Adopted	\$ -
Revised Total	\$ 8,605

100.1100.00.737.213

Windham School District

2015-2016 Proposed Operating Budget

100.1100.02.610.213.000000.5

Account Classifications		
Fund	100	General Fund
Function	1100	Regular Education
Dept.	2	Art
Object	610	Supplies
Location	213	Wms - Windham Middle Sc

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Consumables	Art Supplies (additional drawing paper, paints and supplies due to increase	\$ 6,000	1.00	\$ 6,000.00
2	0	0	\$ -	0.00	\$ -
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ 4,500	\$ (500)	-10.0%	\$ 3,994	\$ 506
FY2013	\$ 5,000	\$ 500	11.1%	\$ 4,402	\$ 598
FY2014	\$ 5,000	\$ -	0.0%	\$ 4,000	\$ 1,000
FY2015	\$ 4,342	\$ (658)	-13.2%	Three Year Average Expenditure	
FY2016	\$ 6,000	\$ 1,658	38.2%	\$	4,132

Proposed Total \$ 6,000

Account Tracking

SAU	\$ 6,000
School Board	\$ -
Default Budget	\$ 4,342
Final/Adopted	\$ -

Revised Total \$ 6,000

100.1100.02.610.213

Windham School District

2015-2016 Proposed Operating Budget

100.1100.05.610.213.000000.5

Account Classifications		
Fund	100	General Fund
Function	1100	Regular Education
Dept.	5	Language Arts
Object	610	Supplies
Location	213	Wms - Windham Middle Sc

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Supplies for Differentiated Instruction	400/each grade level for differentiation	\$ 1,200	1.00	\$ 1,200.00
2	Interactive Reading and Writing	Grade 6 Interactive Reading and Writing Critical Analysis	\$ 15	50.00	\$ 770.00
3	Interactive Reading and Writing	Grade 7 Interactive Reading and Writing Critical Analysis	\$ 15	50.00	\$ 770.00
4	Interactive Reading and Writing	Grade 8 Interactive Reading and Writing Critical Analysis	\$ 15	50.00	\$ 770.00
5	Atwell Mini Lessons Bundle	Supports reading and writing workshop	\$ 148	6.00	\$ 888.00
6	Common Core Writing Companion	Gr. 6 Class set of student workbooks RTI/Differentiation	\$ 39	6.00	\$ 234.00
7	Common Core Writing Companion	Gr. 7 Class set of student workbooks RTI/Differentiation	\$ 39	6.00	\$ 234.00
8	Common Core Writing Companion	Gr. 8 Class set of student workbooks RTI/Differentiation	\$ 39	6.00	\$ 234.00
9	ELA Common Core	Gr. 6 Class set of student workbooks RTI/Differentiation	\$ 78	3.00	\$ 234.00
10	ELA Common Core	Gr. 7 Class set of student workbooks RTI/Differentiation	\$ 78	3.00	\$ 234.00
11	ELA Common Core	Gr. 8 Class set of student workbooks RTI/Differentiation	\$ 78	3.00	\$ 234.00
12	Reading RTI	How to Spell levels (3 & 4)	\$ 15	20.00	\$ 300.00
13	Reading RTI	Mega Words levels (1-8) Tiers 2 & 3	\$ 15	20.00	\$ 300.00
14	Reading RTI	Seeing Starts (3-6)	\$ 15	20.00	\$ 300.00
15	Reading RTI	Scope Magazine	\$ 119	1.00	\$ 118.50

Proposed Total \$ 6,821

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ 17,000	\$ (2,100)	-11.0%	\$ 6,281	\$ 10,719
FY2013	\$ 14,768	\$ (2,232)	-13.1%	\$ 9,966	\$ 4,802
FY2014	\$ 10,000	\$ (4,768)	-32.3%	\$ 4,193	\$ 5,807
FY2015	\$ 6,753	\$ (3,247)	-32.5%	Three Year Average Expenditure	
FY2016	\$ 6,821	\$ 68	1.0%	\$ 6,813	

Account Tracking

SAU	\$ 6,821
School Board	\$ -
Default Budget	\$ 6,753
Final/Adopted	\$ -

Revised Total \$ 6,821

100.1100.05.610.213

Windham School District

2015-2016 Proposed Operating Budget

100.1100.05.640.213.000000.5

Account Classifications		
Fund	100	General Fund
Function	1100	Regular Education
Dept.	5	Language Arts
Object	640	Books
Location	213	Wms - Windham Middle Sc

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Language of Literature	Gr. 6 Additional copies/replacements	\$ 106	10.00	\$ 1,064.00
2	Language of Literature	Gr. 7 Additional copies/replacements	\$ 106	20.00	\$ 2,128.00
3	Language of Literature	Gr. 8 Additional copies/replacements	\$ 106	20.00	\$ 2,128.00
4	Thesaurus	Replace/ Add- 10/grade to support roots & vocab	\$ 76	10.00	\$ 761.60
5	Merriam Websters Collegiate Diction	Replacement-10/gr. used for National Spelling Bee	\$ 76	9.00	\$ 685.44
6	Class Novels	New/ Replace/ Add 1500 per grade level	\$ 5,040	1.00	\$ 5,040.00
7	Reading Zone Books	Reading Zone Libraries/\$1,500 per grade level	\$ 4,500	1.00	\$ 4,500.00
8					
9					
10					
11					
12					
13					
14					
15					

Proposed Total \$ 16,308

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ 13,000	\$ (7)	-0.1%	\$ 12,453	\$ 547
FY2013	\$ 13,653	\$ 653	5.0%	\$ 12,485	\$ 1,168
FY2014	\$ 21,820	\$ 8,167	59.8%	\$ 18,382	\$ 3,438
FY2015	\$ 18,513	\$ (3,307)	-15.2%	Three Year Average Expenditure	
FY2016	\$ 16,308	\$ (2,205)	-11.9%	\$	14,440

Account Tracking

SAU	\$ 16,308
School Board	\$ -
Default Budget	\$ 18,513
Final/Adopted	\$ -
Revised Total	\$ 16,308

100.1100.05.640.213

Windham School District

2015-2016 Proposed Operating Budget

100.1100.06.610.213.000000.5

Account Classifications		
Fund	100	General Fund
Function	1100	Regular Education
Dept.	6	Foreign Language
Object	610	Supplies
Location	213	Wms - Windham Middle Sc

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	New Workbook consumables	replenishfor grade transitioning	\$ 20	175.00	\$ 3,528.00
2					
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ 3,759	\$ (464)	-11.0%	\$ 4,230	\$ (471)
FY2013	\$ 3,400	\$ (359)	-9.6%	\$ 3,466	\$ (66)
FY2014	\$ 6,048	\$ 2,648	77.9%	\$ 4,794	\$ 1,254
FY2015	\$ 4,018	\$ (2,030)	-33.6%	Three Year Average Expenditure	
FY2016	\$ 3,528	\$ (490)	-12.2%	\$	4,164

Proposed Total \$ 3,528

Account Tracking

SAU	\$ 3,528
School Board	\$ -
Default Budget	\$ 4,018
Final/Adopted	\$ -
Revised Total	\$ 3,528

100.1100.06.610.213

Windham School District

2015-2016 Proposed Operating Budget

100.1100.06.640.213.000000.5

Account Classifications		
Fund	100	General Fund
Function	1100	Regular Education
Dept.	6	Foreign Language
Object	640	Books
Location	213	Wms - Windham Middle Sc

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Textbooks	Replace and add for future enrollment	\$ 101	50.00	\$ 5,040.00
2	World Language	E-Services On-Line Texts (License Renewal) 2015 License will expire and	\$ 8	500.00	\$ 3,920.00
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ 3,500	\$ (952)	-21.4%	\$ 1,878	\$ 1,622
FY2013	\$ 2,595	\$ (905)	-25.9%	\$ -	\$ 2,595
FY2014	\$ 4,368	\$ 1,773	68.3%	\$ 4,680	\$ (312)
FY2015	\$ 5,850	\$ 1,482	33.9%	Three Year Average Expenditure	
FY2016	\$ 8,960	\$ 3,110	53.2%		

Proposed Total \$ 8,960

Account Tracking

SAU	\$ 8,960
School Board	\$ -
Default Budget	\$ 5,850
Final/Adopted	\$ -
Revised Total	\$ 8,960

100.1100.06.640.213

Windham School District

2015-2016 Proposed Operating Budget

100.1100.08.610.213.000000.5

Account Classifications		
Fund	100	General Fund
Function	1100	Regular Education
Dept.	8	Physical Education
Object	610	Supplies
Location	213	Wms - Windham Middle Sc

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Consumables	replace physical education equipment, raquettes, etc.	\$ 1,600	1.00	\$ 1,600.00
2	Adaptive Physical Ed	Equipment related to adaptive physical education	\$ 400	1.00	\$ 400.00
3	Climbing Wall Rope Inspection	Requirement for wall and ropes inspection	\$ 300	1.00	\$ 300.00
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					

Proposed Total \$ 2,300

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ 2,400	\$ (100)	-4.0%	\$ 2,172	\$ 228
FY2013	\$ 2,128	\$ (272)	-11.3%	\$ 2,128	\$ -
FY2014	\$ 2,300	\$ 172	8.1%	\$ 1,919	\$ 381
FY2015	\$ 2,209	\$ (91)	-4.0%	Three Year Average Expenditure	
FY2016	\$ 2,300	\$ 91	4.1%	\$ 2,073	

Account Tracking

SAU	\$ 2,300
School Board	\$ -
Default Budget	\$ 2,209
Final/Adopted	\$ -
Revised Total	\$ 2,300

100.1100.08.610.213

Windham School District

2015-2016 Proposed Operating Budget

100.1100.11.610.213.000000.5

Account Classifications		
Fund	100	General Fund
Function	1100	Regular Education
Dept.	11	Mathematics
Object	610	Supplies
Location	213	Wms - Windham Middle Sc

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Teacher materials	classroom supplies, math resources and manipulatives	\$ 1,040	1.00	\$ 1,040.00
2	Student report forms	Pre-Algebra placement materials	\$ 41	9.00	\$ 369.00
3	Batteries	Batteries for calculator 12 Pak AAA batteries (100 batteries per pack)	\$ 80	12.00	\$ 960.00
4	classroom supplies	Math resources for RTI	\$ 500	1.00	\$ 500.00
5	Math	Scientific calculators (40)	\$ 17	40.00	\$ 660.00
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					

Proposed Total \$ 3,529

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ 2,995	\$ (434)	-12.7%	\$ 758	\$ 2,237
FY2013	\$ 3,008	\$ 13	0.4%	\$ 3,099	\$ (91)
FY2014	\$ 3,334	\$ 326	10.8%	\$ 3,309	\$ 25
FY2015	\$ 3,099	\$ (235)	-7.0%	Three Year Average Expenditure	
FY2016	\$ 3,529	\$ 430	13.9%	\$	2,389

Account Tracking

SAU	\$ 3,529
School Board	\$ -
Default Budget	\$ 3,099
Final/Adopted	\$ -
Revised Total	\$ 3,529

100.1100.11.610.213

Windham School District

2015-2016 Proposed Operating Budget

100.1100.11.640.213.000000.5

Account Classifications		
Fund	100	General Fund
Function	1100	Regular Education
Dept.	11	Mathematics
Object	640	Books
Location	213	Wms - Windham Middle Sc

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1					
2	textbooks Course 1	7 yr. bundle with online edition	\$ 84	10.00	\$ 840.00
3	textbooks Course 3	grade shift	\$ 84	40.00	\$ 3,360.00
4	ACM textbooks	grade shift	\$ 84	10.00	\$ 840.00
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					

Proposed Total \$ 5,040

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ 4,266	\$ (2,568)	-37.6%	\$ 8,538	\$ (4,272)
FY2013	\$ 5,353	\$ 1,087	25.5%	\$ 5,132	\$ 221
FY2014	\$ 5,863	\$ 510	9.5%	\$ 6,818	\$ (955)
FY2015	\$ 2,000	\$ (3,863)	-65.9%	Three Year Average Expenditure	
FY2016	\$ 5,040	\$ 3,040	152.0%	\$ 6,829	

Account Tracking

SAU	\$ 5,040
School Board	\$ -
Default Budget	\$ 2,000
Final/Adopted	\$ -
Revised Total	\$ 5,040

100.1100.11.640.213

Windham School District

2015-2016 Proposed Operating Budget

100.1100.12.430.213.000000.5

Account Classifications		
Fund	100	General Fund
Function	1100	Regular Education
Dept.	12	Music
Object	430	Repairs & Maintenance
Location	213	Wms - Windham Middle Sc

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Instrumental Repair	repairs to instruments and piano tuning	\$ 1,500	1.00	\$ 1,500.00
2					
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ -	\$ -		\$ -	\$ -
FY2013	\$ -	\$ -		\$ -	\$ -
FY2014	\$ -	\$ -		\$ -	\$ -
FY2015	\$ -	\$ -		Three Year Average Expenditure	
FY2016	\$ 1,500	\$ 1,500			

Proposed Total \$ 1,500

Account Tracking

SAU	\$ 1,500
School Board	\$ -
Default Budget	\$ -
Final/Adopted	\$ -
Revised Total	\$ 1,500

100.1100.12.430.213

Windham School District

2015-2016 Proposed Operating Budget

100.1100.12.610.213.000000.5

Account Classifications		
Fund	100	General Fund
Function	1100	Regular Education
Dept.	12	Music
Object	610	Supplies
Location	213	Wms - Windham Middle Sc

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Band and Music program	New and updated music for school year programs.	\$ 3,000	1.00	\$ 3,000.00
2	Music Supplies	Reeds, mouth pieces and valve oil	\$ 1,000	1.00	\$ 1,000.00
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ 3,640	\$ (582)	-13.8%	\$ 30	\$ 3,610
FY2013	\$ 2,270	\$ (1,370)	-37.6%	\$ 2,259	\$ 11
FY2014	\$ 3,250	\$ 980	43.2%	\$ 2,414	\$ 836
FY2015	\$ 2,259	\$ (991)	-30.5%	Three Year Average Expenditure	
FY2016	\$ 4,000	\$ 1,741	77.1%	\$	1,568

Proposed Total \$ 4,000

Account Tracking

SAU	\$ 4,000
School Board	\$ -
Default Budget	\$ 2,259
Final/Adopted	\$ -
Revised Total	\$ 4,000

100.1100.12.610.213

Windham School District

2015-2016 Proposed Operating Budget

100.1100.12.730.213.000000.5

Account Classifications		
Fund	100	General Fund
Function	1100	Regular Education
Dept.	12	Music
Object	730	Equipment
Location	213	Wms - Windham Middle Sc

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Music	Bass Clarinet (New instrument)	\$ 1,829	1.00	\$ 1,829.00
2	Music	Crash Cymbals	\$ 120	1.00	\$ 119.95
3	Music	Oboe	\$ 1,435	1.00	\$ 1,435.20
4	Music	World drumming equipment kit	\$ 2,850	1.00	\$ 2,849.99
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					

Proposed Total \$ 6,235

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ -	\$ -		\$ -	\$ -
FY2013	\$ -	\$ -		\$ -	\$ -
FY2014	\$ -	\$ -		\$ -	\$ -
FY2015	\$ -	\$ -		Three Year Average Expenditure	
FY2016	\$ 6,235	\$ 6,235			

Account Tracking

SAU	\$ 6,235
School Board	\$ -
Default Budget	\$ -
Final/Adopted	\$ -
Revised Total	\$ 6,235

100.1100.12.730.213

Windham School District

2015-2016 Proposed Operating Budget

100.1100.13.610.213.000000.5

Account Classifications		
Fund	100	General Fund
Function	1100	Regular Education
Dept.	13	Natural Sciences
Object	610	Supplies
Location	213	Wms - Windham Middle Sc

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Science Consumables	Replacements for materials used yearly incorporating science materials (p	\$ 7,000	1.00	\$ 7,000.00
2	Lab Supplies	Supermarket consumables for labs	\$ 500	1.00	\$ 500.00
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					

Proposed Total \$ 7,500

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ 3,920	\$ 1,680	75.0%	\$ 2,476	\$ 1,444
FY2013	\$ 3,696	\$ (224)	-5.7%	\$ 5,264	\$ (1,568)
FY2014	\$ 4,050	\$ 354	9.6%	\$ 2,700	\$ 1,350
FY2015	\$ 5,300	\$ 1,250	30.9%	Three Year Average Expenditure	
FY2016	\$ 7,500	\$ 2,200	41.5%	\$	3,480

Account Tracking

SAU	\$ 7,500
School Board	\$ -
Default Budget	\$ 5,300
Final/Adopted	\$ -
Revised Total	\$ 7,500

100.1100.13.610.213

Windham School District

2015-2016 Proposed Operating Budget

100.1100.13.640.213.000000.5

Account Classifications		
Fund	100	General Fund
Function	1100	Regular Education
Dept.	13	Natural Sciences
Object	640	Books
Location	213	Wms - Windham Middle Sc

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Science books.	Replacement books	\$ 100	5.00	\$ 500.00
2					
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ 1,200	\$ (1,286)	-51.7%	\$ 422	\$ 778
FY2013	\$ 1,560	\$ 360	30.0%	\$ 531	\$ 1,029
FY2014	\$ 3,900	\$ 2,340	150.0%	\$ 2,026	\$ 1,874
FY2015	\$ 3,900	\$ -	0.0%	Three Year Average Expenditure	
FY2016	\$ 500	\$ (3,400)	-87.2%	\$	993

Proposed Total \$ 500

Account Tracking

SAU	\$ 500
School Board	\$ -
Default Budget	\$ 3,900
Final/Adopted	\$ -
Revised Total	\$ 500

100.1100.13.640.213

Windham School District

2015-2016 Proposed Operating Budget

100.1100.15.640.213.000000.5

Account Classifications		
Fund	100	General Fund
Function	1100	Regular Education
Dept.	15	Social Sciences
Object	640	Books
Location	213	Wms - Windham Middle Sc

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	American History, World History and	Grade 8, 7 and 6 replacements/increase in class size.	\$ 102	100.00	\$ 15,300.00
2					
3	0	0	\$ -	0.00	\$ -
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					

Proposed Total \$ 15,300

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ 3,232	\$ (3,068)	-48.7%	\$ 3,999	\$ (767)
FY2013	\$ 4,956	\$ 1,724	53.3%	\$ 5,903	\$ (947)
FY2014	\$ 5,561	\$ 605	12.2%	\$ 7,451	\$ (1,890)
FY2015	\$ 7,840	\$ 2,279	41.0%	Three Year Average Expenditure	
FY2016	\$ 15,300	\$ 7,460	95.2%	\$	5,785

Account Tracking

SAU	\$ 15,300
School Board	\$ -
Default Budget	\$ 7,840
Final/Adopted	\$ -
Revised Total	\$ 15,300

100.1100.15.640.213

Windham School District

2015-2016 Proposed Operating Budget

100.1200.00.108.213.000000.5

Account Classifications		
Fund	100	General Fund
Function	1200	Special Education
Dept.	0	General
Object	108	Director Salaries
Location	213	Wms - Windham Middle Sc

Notes:

Account Detail - Personnel

#	Employee	Position	Pay Scale	Step	FTE	Rate	Long	Hrs/Day	Days	Line Total
1	Hanlon, Jill	Special Education Building	Admin	0	1.00	\$ 70,000.00	\$ -	N/A	210	\$ 70,000.00
2										
3										
4										
5										
6										
7										
8										
9										
10										
11										
12										
13										
14										
15										

Historical Data					
	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ -	\$ -		\$ -	\$ -
FY2013	\$ -	\$ -		\$ -	\$ -
FY2014	\$ 65,000	\$ 65,000		\$ 68,500	\$ (3,500)
FY2015	\$ 68,500	\$ 3,500	5.4%	Three Year Average Expenditure	
FY2016	\$ 70,000	\$ 1,500	2.2%	Invalid	

Proposed Total	\$ 70,000
Account Tracking	
SAU	\$ 70,000
School Board	\$ -
Default Budget	\$ 70,000
Final/Adopted	\$ -
Revised Total	\$ 70,000
100.1200.00.108.213	

Windham School District

2015-2016 Proposed Operating Budget

100.1200.00.112.213.000000.5

Account Classifications

Fund	100	General Fund
Function	1200	Special Education
Dept.	0	General
Object	112	Teacher Salaries
Location	213	Wms - Windham Middle Sc

Notes:

Account Detail - Personnel

#	Employee	Position	Pay Scale	Step	FTE	Rate	Long	Hrs/Day	Days	Line Total
1	Bullis, Jennifer	Special Education Teacher	M	12	1.00	\$ 63,887.00	\$ -	0.00	0	\$ 63,887.00
2	DiOrio, Kayla	Special Education Teacher	M	7	1.00	\$ 53,323.00	\$ -	0.00	0	\$ 53,323.00
3	Misra, Joann	Special Education Teacher	M	8	1.00	\$ 55,287.00	\$ -	0.00	0	\$ 55,287.00
4	Nolan, Susan	Special Education Teacher	M	2	1.00	\$ 44,507.00	\$ -	0.00	0	\$ 44,507.00
5	Paul, Crystal	Special Education Teacher	B	13	1.00	\$ 57,487.00	\$ -	0.00	0	\$ 57,487.00
6										
7										
8										
9										
10										
11										
12										
13										
14										
15										

Proposed Total \$ 274,491

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ 277,472	\$ 60,039	27.6%	\$ 291,228	\$ (13,756)
FY2013	\$ 277,472	\$ -	0.0%	\$ 262,687	\$ 14,785
FY2014	\$ 277,472	\$ -	0.0%	\$ 255,795	\$ 21,677
FY2015	\$ 266,561	\$ (10,911)	-3.9%	Three Year Average Expenditure	
FY2016	\$ 274,491	\$ 7,930	3.0%	\$	269,903

Account Tracking

SAU	\$ 274,491
School Board	\$ -
Default Budget	\$ 274,491
Final/Adopted	\$ -
Revised Total	\$ 274,491

100.1200.00.112.213

Windham School District

2015-2016 Proposed Operating Budget

100.1200.00.114.213.000000.5

Account Classifications		
Fund	100	General Fund
Function	1200	Special Education
Dept.	0	General
Object	114	Instructional Assistant Sala
Location	213	Wms - Windham Middle Sc

Notes:

Account Detail - Personnel

#	Employee	Position	Pay Scale	Step	FTE	Rate	Long	Hrs/Day	Days	Line Total
1	Belanger-Byrne, Kathleen	Instructional Assistant	IA	3	1.00	\$ 15.35	\$ -	6.50	182	\$ 18,159.05
2	Bergeron, Karen	Instructional Assistant	IA	21	1.00	\$ 18.31	\$ -	6.50	182	\$ 21,660.73
3	Corbin, Francine	Instructional Assistant	IA	8	1.00	\$ 15.81	\$ -	6.50	182	\$ 18,703.23
4	Decicco, Delores	Instructional Assistant	IA	21	1.00	\$ 18.31	\$ -	6.50	182	\$ 21,660.73
5	Farrell, Cynthia	Instructional Assistant	IA	5	1.00	\$ 15.35	\$ -	6.50	182	\$ 18,159.05
6	Faxon, Darlene	Instructional Assistant	IA	4	1.00	\$ 15.35	\$ -	6.75	182	\$ 18,857.48
7	Grinley, Marissa	Instructional Assistant	IA	2	1.00	\$ 15.35	\$ -	6.50	182	\$ 18,159.05
8	Klinger, Patricia	Instructional Assistant	IA	3	1.00	\$ 15.35	\$ -	6.50	182	\$ 18,159.05
9	Larocque, Brenda	Instructional Assistant	IAC	17	1.00	\$ 18.56	\$ -	6.50	182	\$ 21,956.48
10	Liddy, Laurie	Instructional Assistant	IA	3	1.00	\$ 15.35	\$ -	6.50	182	\$ 18,159.05
11	Mouser, Amy	Instructional Assistant	IA	7	1.00	\$ 15.81	\$ -	6.50	182	\$ 18,703.23
12	Pleva, Maura	Instructional Assistant	IA	13	1.00	\$ 16.96	\$ -	6.50	182	\$ 20,063.68
13	Rogers, Cheryl	Instructional Assistant	IA	14	1.00	\$ 16.96	\$ -	6.50	182	\$ 20,063.68
14	Shea, Kimberly	Instructional Assistant	IA	17	1.00	\$ 18.31	\$ -	6.50	182	\$ 21,660.73
15	Small, Nadine	Instructional Assistant	IA	12	1.00	\$ 16.96	\$ -	6.50	182	\$ 20,063.68
16	Soucy, Carol	Instructional Assistant	IA	15	1.00	\$ 16.96	\$ -	6.50	182	\$ 20,063.68
17	Tilly, Jacqueline	Instructional Assistant	IA	6	1.00	\$ 15.81	\$ -	6.50	182	\$ 18,703.23
18	Urquhart, Deanne	Instructional Assistant	IA	5	1.00	\$ 15.35	\$ -	6.50	182	\$ 18,159.05
19	Zandieh, Annette	Instructional Assistant	IA	2	1.00	\$ 15.35	\$ -	6.50	182	\$ 18,159.05
20										
21										
22										
23										

24										
25										
26										
27										
28										
29										
30										
31										
32										
33										
34										
35										
36										
37										
38										
39										
40										
41										
42										
43										
44										

Historical Data						Proposed Total	\$ 369,274
	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)	Account Tracking	
FY2012	\$ 309,426	\$ 35,818	13.1%	\$ 355,924	\$ (46,498)	SAU	\$ 350,417
FY2013	\$ 352,758	\$ 43,332	14.0%	\$ 314,578	\$ 38,180	School Board	\$ -
FY2014	\$ 341,070	\$ (11,688)	-3.3%	\$ 341,853	\$ (783)	Default Budget	\$ 369,274
FY2015	\$ 345,708	\$ 4,638	1.4%	Three Year Average Expenditure		Final/Adopted	\$ -
FY2016	\$ 369,274	\$ 23,566	6.8%	\$ 337,452		Revised Total	\$ 369,274
						100.1200.00.114.213	

Windham School District		Account Classifications		Notes:
2015-2016 Proposed Operating Budget		Fund	100 General Fund	
		Function	1200 Special Education	
		Dept.	0 General	
100.1200.00.161.213.000000.5		Object	161 Special Education Meeting	
		Location	213 Wms - Windham Middle Sc	

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Special Education Meeting Salaries	For teachers and IA's who are required to attend IEP meetings outside of t	\$ 21,623	1.00	\$ 21,623.00

Historical Data						Proposed Total	\$ 21,623
	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)	Account Tracking	
FY2012	\$ -	\$ -		\$ -	\$ -	SAU	\$ 21,623
FY2013	\$ -	\$ -		\$ 9,699	\$ (9,699)	School Board	\$ -
FY2014	\$ 10,000	\$ 10,000		\$ 21,622	\$ (11,622)	Default Budget	\$ 10,000
FY2015	\$ 10,000	\$ -	0.0%	Three Year Average Expenditure		Final/Adopted	\$ -
FY2016	\$ 21,623	\$ 11,623	116.2%			Revised Total	\$ 21,623
						100.1200.00.161.213	

Windham School District		Account Classifications		Notes:
2015-2016 Proposed Operating Budget		Fund	100 General Fund	
		Function	1200 Special Education	
		Dept.	0 General	
100.1200.00.610.213.000000.5		Object	610 Supplies	
		Location	213 Wms - Windham Middle Sc	

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Case Manager Supplies	Special education Learning Lab supplies, consumables and teaching mate	\$ 4,586	1.00	\$ 4,586.00

Historical Data						Proposed Total	\$ 4,586
	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)	Account Tracking	
FY2012	\$ 4,500	\$ 3,156	234.8%	\$ 3,806	\$ 694	SAU	\$ 4,586
FY2013	\$ 8,440	\$ 3,940	87.6%	\$ 4,586	\$ 3,854	School Board	\$ -
FY2014	\$ 6,240	\$ (2,200)	-26.1%	\$ 6,959	\$ (719)	Default Budget	\$ 4,586
FY2015	\$ 4,586	\$ (1,654)	-26.5%	Three Year Average Expenditure		Final/Adopted	\$ -
FY2016	\$ 4,586	\$ -	0.0%	\$ -	\$ 5,117	Revised Total	\$ 4,586
						100.1200.00.610.213	

Windham School District		Account Classifications		Notes:
2015-2016 Proposed Operating Budget		Fund	100 General Fund	
		Function	1200 Special Education	
		Dept.	0 General	
100.1200.00.640.213.000000.5		Object	640 Books	
		Location	213 Wms - Windham Middle Sc	

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	supplementary curriculum books	Supplementary curriculum books and texts (ELA, math, Science, and SS r	\$ 840	7.00	\$ 5,880.00

Historical Data						Proposed Total	\$ 5,880
	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)	Account Tracking	
FY2012	\$ 1,680	\$ 672	66.7%	\$ 1,198	\$ 482	SAU	\$ 5,880
FY2013	\$ 3,360	\$ 1,680	100.0%	\$ 1,754	\$ 1,606	School Board	\$ -
FY2014	\$ 2,000	\$ (1,360)	-40.5%	\$ 1,996	\$ 4	Default Budget	\$ 5,880
FY2015	\$ 5,880	\$ 3,880	194.0%	Three Year Average Expenditure		Final/Adopted	\$ -
FY2016	\$ 5,880	\$ -	0.0%	\$ 1,649		Revised Total	\$ 5,880
						100.1200.00.640.213	

Windham School District		Account Classifications		Notes:
2015-2016 Proposed Operating Budget		Fund	100 General Fund	
		Function	1200 Special Education	
		Dept.	0 General	
100.1200.00.650.213.000000.5		Object	650 Software	
		Location	213 Wms - Windham Middle Sc	

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Special Services Dept. Software	Specialized instructional software/apps required by IEPs	\$ 1,120	1.00	\$ 1,120.00

Historical Data						Proposed Total	\$ 1,120
	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)	Account Tracking	
FY2012	\$ -	\$ -		\$ -	\$ -	SAU	\$ 1,120
FY2013	\$ -	\$ -		\$ -	\$ -	School Board	\$ -
FY2014	\$ 1,400	\$ 1,400		\$ 1,400	\$ -	Default Budget	\$ -
FY2015	\$ -	\$ (1,400)	-100.0%	Three Year Average Expenditure		Final/Adopted	\$ -
FY2016	\$ 1,120	\$ 1,120				Revised Total	\$ 1,120
						100.1200.00.650.213	

Windham School District

2015-2016 Proposed Operating Budget

100.1200.00.733.213.000000.5

Account Classifications		
Fund	100	General Fund
Function	1200	Special Education
Dept.	0	General
Object	733	New Furniture
Location	213	Wms - Windham Middle Sc

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Special education new furniture	Specialized furniture required by IEPs	\$ 1,680	1.00	\$ 1,680.00
2					
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ -	\$ -		\$ -	\$ -
FY2013	\$ -	\$ -		\$ -	\$ -
FY2014	\$ 1,008	\$ 1,008		\$ 1,084	\$ (76)
FY2015	\$ 1,680	\$ 672	66.7%	Three Year Average Expenditure	
FY2016	\$ 1,680	\$ -	0.0%		

Proposed Total \$ 1,680

Account Tracking

SAU	\$ 1,680
School Board	\$ -
Default Budget	\$ 1,680
Final/Adopted	\$ -
Revised Total	\$ 1,680

100.1200.00.733.213

Windham School District

2015-2016 Proposed Operating Budget

100.1200.00.734.213.000000.5

Account Classifications		
Fund	100	General Fund
Function	1200	Special Education
Dept.	0	General
Object	734	Technology Equipment
Location	213	Wms - Windham Middle Sc

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Special Services Dept. Technology E	Specialized technology required by IEPs (iPads, Touchscreens, PC/MACs	\$ 840	6.00	\$ 5,040.00
2					
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ -	\$ -		\$ -	\$ -
FY2013	\$ 500	\$ 500		\$ 4,020	\$ (3,520)
FY2014	\$ 2,800	\$ 2,300	460.0%	\$ 2,790	\$ 10
FY2015	\$ 5,880	\$ 3,080	110.0%	Three Year Average Expenditure	
FY2016	\$ 5,040	\$ (840)	-14.3%		

Proposed Total \$ 5,040

Account Tracking

SAU	\$ 5,040
School Board	\$ -
Default Budget	\$ 5,880
Final/Adopted	\$ -

Revised Total \$ 5,040

100.1200.00.734.213

Windham School District

2015-2016 Proposed Operating Budget

100.1410.00.113.213.000000.5

Account Classifications		
Fund	100	General Fund
Function	1410	Co-Curricular Programs
Dept.	0	General
Object	113	Co-Curricular Salaries
Location	213	Wms - Windham Middle Sc

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Co-Curricular Salaries	Co-Curricular salaries per CBA.	\$ 73,915	1.00	\$ 73,915.00
2					
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					

Historical Data					
	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ 82,148	\$ 82,148		\$ 40,175	\$ 41,973
FY2013	\$ 82,148	\$ -	0.0%	\$ 72,401	\$ 9,747
FY2014	\$ 82,148	\$ -	0.0%	\$ 82,289	\$ (141)
FY2015	\$ 64,168	\$ (17,980)	-21.9%	Three Year Average Expenditure	
FY2016	\$ 73,915	\$ 9,747	15.2%	\$	64,955

Proposed Total \$ 73,915

Account Tracking	
SAU	\$ 73,915
School Board	\$ -
Default Budget	\$ 73,915
Final/Adopted	\$ -

Revised Total \$ 73,915

100.1410.00.113.213

Windham School District

2015-2016 Proposed Operating Budget

100.1410.00.591.213.000000.5

Account Classifications		
Fund	100	General Fund
Function	1410	Co-Curricular Programs
Dept.	0	General
Object	591	Purchased Services
Location	213	Wms - Windham Middle Sc

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	League Dues	Tri-County Dues - all sports.	\$ 615	1.00	\$ 615.00
2	Officals	11 sports, 60 games.	\$ 9,184	1.00	\$ 9,184.00
3	Invitational fees	Competition fees, cross country, track, cheer, jamborees	\$ 600	1.00	\$ 600.00
4	Assignor fees	Baseball, softball, soccer, basketball assigning fees	\$ 384	1.00	\$ 384.00
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					

Proposed Total \$ 10,783

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ 8,865	\$ (130)	-1.4%	\$ 8,365	\$ 500
FY2013	\$ 9,650	\$ 785	8.9%	\$ 9,370	\$ 280
FY2014	\$ 9,804	\$ 154	1.6%	\$ 9,700	\$ 104
FY2015	\$ 9,896	\$ 92	0.9%	Three Year Average Expenditure	
FY2016	\$ 10,783	\$ 887	9.0%	\$	9,145

Account Tracking

SAU	\$ 10,783
School Board	\$ -
Default Budget	\$ 9,896
Final/Adopted	\$ -
Revised Total	\$ 10,783

100.1410.00.591.213

Windham School District

2015-2016 Proposed Operating Budget

100.1410.00.610.213.000000.5

Account Classifications		
Fund	100	General Fund
Function	1410	Co-Curricular Programs
Dept.	0	General
Object	610	Supplies
Location	213	Wms - Windham Middle Sc

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Athletic Supplies	replacement equipment and consumables (rule books, scorebooks, equip	\$ 3,100	1.00	\$ 3,100.00
2	Uniforms	Baseball hats	\$ 14	22.00	\$ 297.00
3	Uniforms	Golf hats	\$ 9	20.00	\$ 179.20
4	Uniforms	Softball visors	\$ 8	15.00	\$ 120.00
5					
6	Uniforms	XC Uniforms	\$ 21	24.00	\$ 492.00
7	Uniforms	Basketball Uniforms	\$ 30	15.00	\$ 450.00
8	Music	Cheerleading Music for Competitions	\$ 300	1.00	\$ 300.00
9	Uniforms	Golf shirts	\$ 27	20.00	\$ 540.00
10	Athletic Supplies, new equipment	Wrestling mat	\$ 9,408	1.00	\$ 9,408.00
11					
12					
13					
14					
15					

Proposed Total \$ 14,887

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ 6,879	\$ 1,469	27.2%	\$ 6,197	\$ 682
FY2013	\$ 6,237	\$ (642)	-9.3%	\$ 12,416	\$ (6,179)
FY2014	\$ 5,458	\$ (779)	-12.5%	\$ 6,758	\$ (1,300)
FY2015	\$ 7,764	\$ 2,306	42.2%	Three Year Average Expenditure	
FY2016	\$ 14,887	\$ 7,123	91.7%	\$ 8,457	

Account Tracking

SAU	\$ 14,887
School Board	\$ -
Default Budget	\$ 7,764
Final/Adopted	\$ -
Revised Total	\$ 14,887

100.1410.00.610.213

Windham School District

2015-2016 Proposed Operating Budget

100.1420.00.113.213.000000.5

Account Classifications		
Fund	100	General Fund
Function	1420	Athletics
Dept.	0	General
Object	113	Co-Curricular Salaries
Location	213	Wms - Windham Middle Sc

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Coach's Salaries	Coach's salaries per CBA.	\$ 38,334	1.00	\$ 38,334.00
2					
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ 36,993	\$ 36,993		\$ 32,977	\$ 4,016
FY2013	\$ 36,993	\$ -	0.0%	\$ 41,110	\$ (4,117)
FY2014	\$ 36,993	\$ -	0.0%	\$ 40,786	\$ (3,793)
FY2015	\$ 42,451	\$ 5,458	14.8%	Three Year Average Expenditure	
FY2016	\$ 38,334	\$ (4,117)	-9.7%	\$	38,291

Proposed Total \$ 38,334

Account Tracking

SAU	\$ 38,334
School Board	\$ -
Default Budget	\$ 38,334
Final/Adopted	\$ -
Revised Total	\$ 38,334

100.1420.00.113.213

Windham School District

2015-2016 Proposed Operating Budget

100.2120.00.112.213.000000.5

Account Classifications

Fund	100	General Fund
Function	2120	Guidance Services
Dept.	0	General
Object	112	Teacher Salaries
Location	213	Wms - Windham Middle Sc

Notes:

Account Detail - Personnel

#	Employee	Position	Pay Scale	Step	FTE	Rate	Long	Hrs/Day	Days	Line Total
1	Jodoin, Elizabeth	Guidance Counselor	M	10	1.00	\$ 59,431.00	\$ -	0.00	0	\$ 59,431.00
2	Lippold, Elizabeth	Guidance Counselor	M	2	1.00	\$ 44,507.00	\$ -	0.00	0	\$ 44,507.00
3	Extra Days	Two Extra Days per Cousn	N/A	N/A	1.00	\$ 799.52	\$ -	0.00	0	\$ 799.52
4										
5										
6										
7										
8										
9										
10										
11										
12										
13										
14										
15										

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ 99,273	\$ (10,978)	-10.0%	\$ 84,447	\$ 14,826
FY2013	\$ 100,272	\$ 999	1.0%	\$ 104,488	\$ (4,216)
FY2014	\$ 105,594	\$ 5,322	5.3%	\$ 95,107	\$ 10,487
FY2015	\$ 101,837	\$ (3,757)	-3.6%	Three Year Average Expenditure	
FY2016	\$ 104,738	\$ 2,901	2.8%	\$	94,681

Proposed Total \$ 104,738

Account Tracking

SAU	\$ 104,738
School Board	\$ -
Default Budget	\$ 103,938
Final/Adopted	\$ -
Revised Total	\$ 104,738

100.2120.00.112.213

Windham School District

2015-2016 Proposed Operating Budget

100.2120.00.610.213.000000.5

Account Classifications		
Fund	100	General Fund
Function	2120	Guidance Services
Dept.	0	General
Object	610	Supplies
Location	213	Wms - Windham Middle Sc

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Reading Protocols	Protocols	\$ 572	1.00	\$ 572.00
2	Guidance and 504	Consumables,brochures, booklets, posters and 504s.	\$ 1,500	1.00	\$ 1,500.00
3	Reading	Replacements (Wilson, etc.)	\$ 553	1.00	\$ 553.00
4	Counselors	Renewals	\$ 350	1.00	\$ 350.00
5	0	0	\$ -	0.00	\$ -
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ 3,342	\$ (10,294)	-75.5%	\$ 465	\$ 2,877
FY2013	\$ 3,270	\$ (72)	-2.2%	\$ 2,651	\$ 619
FY2014	\$ 3,270	\$ -	0.0%	\$ 936	\$ 2,334
FY2015	\$ 3,270	\$ -	0.0%	Three Year Average Expenditure	
FY2016	\$ 2,975	\$ (295)	-9.0%	\$	1,350

Proposed Total \$ 2,975

Account Tracking

SAU	\$ 2,975
School Board	\$ -
Default Budget	\$ 3,270
Final/Adopted	\$ -
Revised Total	\$ 2,975

100.2120.00.610.213

Windham School District

2015-2016 Proposed Operating Budget

100.2120.00.650.213.000000.5

Account Classifications		
Fund	100	General Fund
Function	2120	Guidance Services
Dept.	0	General
Object	650	Software
Location	213	Wms - Windham Middle Sc

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	AIMS Web Testing	Benchmark testing and Progress Monitoring	\$ 3,000	1.00	\$ 3,000.00
2	Guidance	Software	\$ 200	1.00	\$ 200.00
3	SRA	RTI resource for Reading/ ELA (1 yr. license)	\$ 2,829	1.00	\$ 2,829.00
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ 14,000	\$ 14,000		\$ 13,008	\$ 992
FY2013	\$ 14,000	\$ -	0.0%	\$ 13,973	\$ 27
FY2014	\$ 15,925	\$ 1,925	13.8%	\$ 15,190	\$ 735
FY2015	\$ 15,685	\$ (240)	-1.5%	Three Year Average Expenditure	
FY2016	\$ 6,029	\$ (9,656)	-61.6%	\$	14,057

Proposed Total \$ 6,029

Account Tracking

SAU	\$ 6,029
School Board	\$ -
Default Budget	\$ 15,685
Final/Adopted	\$ -
Revised Total	\$ 6,029

100.2120.00.650.213

Windham School District

2015-2016 Proposed Operating Budget

100.2130.00.112.213.000000.5

Account Classifications		
Fund	100	General Fund
Function	2130	Health Services
Dept.	0	General
Object	112	Teacher Salaries
Location	213	Wms - Windham Middle Sc

Notes:

Account Detail - Personnel

#	Employee	Position	Pay Scale	Step	FTE	Rate	Long	Hrs/Day	Days	Line Total
1	Rawley, Kathleen	Nurse	M	13	1.00	\$ 66,239.00	\$ -	0.00	0	\$ 66,239.00
2	Extra Days	Three Extra Days for Nurse	N/A	N/A	1.00	\$ 1,068.37	\$ -	0.00	0	\$ 1,068.37
3										
4										
5										
6										
7										
8										
9										
10										
11										
12										
13										
14										
15										

Historical Data					
	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ 57,321	\$ 4,878	9.3%	\$ 57,486	\$ (165)
FY2013	\$ 57,321	\$ -	0.0%	\$ 57,621	\$ (300)
FY2014	\$ 57,321	\$ -	0.0%	\$ 57,321	\$ -
FY2015	\$ 57,321	\$ -	0.0%	Three Year Average Expenditure	
FY2016	\$ 67,308	\$ 9,987	17.4%	\$	57,476

Proposed Total	\$ 67,308
Account Tracking	
SAU	\$ 66,239
School Board	\$ -
Default Budget	\$ 66,239
Final/Adopted	\$ -
Revised Total	\$ 67,308
100.2130.00.112.213	

Windham School District

2015-2016 Proposed Operating Budget

100.2130.00.114.213.000000.5

Account Classifications		
Fund	100	General Fund
Function	2130	Health Services
Dept.	0	General
Object	114	Instructional Assistant Sala
Location	213	Wms - Windham Middle Sc

Notes:

Account Detail - Personnel

#	Employee	Position	Pay Scale	Step	FTE	Rate	Long	Hrs/Day	Days	Line Total
1	New Nurse Assistant	Nurse Assistant	N/A	0	1.00	\$ 16.00	\$ -	7.00	186	\$ 20,832.00
2										
3										
4										
5										
6										
7										
8										
9										
10										
11										
12										
13										
14										
15										

Historical Data					
	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ -	\$ -		\$ -	\$ -
FY2013	\$ -	\$ -		\$ -	\$ -
FY2014	\$ -	\$ -		\$ -	\$ -
FY2015	\$ -	\$ -		Three Year Average Expenditure	
FY2016	\$ 20,832	\$ 20,832		Invalid	

Proposed Total	\$ 20,832
Account Tracking	
SAU	\$ 20,832
School Board	\$ -
Default Budget	\$ -
Final/Adopted	\$ -
Revised Total	\$ 20,832
100.2130.00.114.213	

Windham School District		Account Classifications			Notes:
2015-2016 Proposed Operating Budget		Fund	100	General Fund	
100.2130.00.610.213.000000.5		Function	2130	Health Services	
		Dept.	0	General	
		Object	610	Supplies	
		Location	213	Wms - Windham Middle Sc	

Account Detail							
#	Item	Justification			Unit Cost	Quantity	Total
1	Nurse supplies	Replacement of consumables,first aid supplies, soap, etc.			\$ 2,500	1.00	\$ 2,500.00
Historical Data						Proposed Total	\$ 2,500
		Budgeted	\$ Increase	% Increase	Expended	Account Tracking	
						SAU	\$ 2,500
FY2012	\$	2,000	\$ (464)	-18.8%	\$ 1,315	School Board	\$ -
FY2013	\$	2,464	\$ 464	23.2%	\$ 1,727	Default Budget	\$ 2,000
FY2014	\$	2,464	\$ -	0.0%	\$ 1,787	Final/Adopted	\$ -
FY2015	\$	2,000	\$ (464)	-18.8%	Three Year Average Expenditure		
FY2016	\$	2,500	\$ 500	25.0%	\$ 1,609	Revised Total	\$ 2,500
						100.2130.00.610.213	

Windham School District		Account Classifications			Notes:
2015-2016 Proposed Operating Budget		Fund	100	General Fund	
100.2142.00.610.213.000000.5		Function	2142	Psychological Services	
		Dept.	0	General	
		Object	610	Supplies	
		Location	213	Wms - Windham Middle Sc	

Account Detail							
#	Item	Justification			Unit Cost	Quantity	Total
1							
Historical Data						Proposed Total	\$ -
		Budgeted	\$ Increase	% Increase	Expended	Account Tracking	
						SAU	\$ -
FY2012	\$	560	\$ (352)	-38.6%	\$ 526	School Board	\$ -
FY2013	\$	1,960	\$ 1,400	250.0%	\$ 1,756	Default Budget	\$ 1,756
FY2014	\$	2,800	\$ 840	42.9%	\$ 5,270	Final/Adopted	\$ -
FY2015	\$	1,756	\$ (1,044)	-37.3%	Three Year Average Expenditure		
FY2016	\$	-	\$ (1,756)	-100.0%	\$ 2,517	Revised Total	\$ -
						100.2142.00.610.213	

Windham School District

2015-2016 Proposed Operating Budget

100.2152.00.112.213.000000.5

Account Classifications		
Fund	100	General Fund
Function	2152	Speech Services
Dept.	0	General
Object	112	Teacher Salaries
Location	213	Wms - Windham Middle Sc

Notes:

Account Detail - Personnel

#	Employee	Position	Pay Scale	Step	FTE	Rate	Long	Hrs/Day	Days	Line Total
1	Buschle, Mary	Speech Pathologist	M+15	15	1.00	\$ 70,112.00	\$ 2,000	0.00	0	\$ 72,112.00
2										
3										
4										
5										
6										
7										
8										
9										
10										
11										
12										
13										
14										
15										

Historical Data					
	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ 69,121	\$ 69,121		\$ 69,121	\$ -
FY2013	\$ 69,121	\$ -	0.0%	\$ 69,121	\$ -
FY2014	\$ 69,121	\$ -	0.0%	\$ 69,121	\$ -
FY2015	\$ 70,838	\$ 1,717	2.5%	Three Year Average Expenditure	
FY2016	\$ 72,112	\$ 1,274	1.8%	\$	69,121

Proposed Total	\$ 72,112
Account Tracking	
SAU	\$ 72,112
School Board	\$ -
Default Budget	\$ 72,112
Final/Adopted	\$ -
Revised Total	\$ 72,112
100.2152.00.112.213	

Windham School District		Account Classifications		Notes:	
2015-2016 Proposed Operating Budget		Fund	100		General Fund
100.2152.00.610.213.000000.5		Function	2152		Speech Services
		Dept.	0		General
		Object	610		Supplies
		Location	213	Wms - Windham Middle Sc	

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Speech	Consumables, Supplies, ALP materials, games, treatment materials	\$ 840	1.00	\$ 840.00

Historical Data						Proposed Total	\$ 840
	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)	Account Tracking	
FY2012	\$ 360	\$ 360		\$ 212	\$ 148	SAU	\$ 840
FY2013	\$ 560	\$ 200	55.6%	\$ 361	\$ 199	School Board	\$ -
FY2014	\$ 840	\$ 280	50.0%	\$ 834	\$ 6	Default Budget	\$ 361
FY2015	\$ 361	\$ (479)	-57.0%	Three Year Average Expenditure		Final/Adopted	\$ -
FY2016	\$ 840	\$ 479	132.7%	\$ 469		Revised Total	\$ 840
						100.2152.00.610.213	

Windham School District		Account Classifications		Notes:	
2015-2016 Proposed Operating Budget		Fund	100		General Fund
100.2152.00.640.213.000000.5		Function	2152		Speech Services
		Dept.	0		General
		Object	640		Books
		Location	213	Wms - Windham Middle Sc	

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Speech	Books required for IEP's	\$ 840	1.00	\$ 840.00

Historical Data						Proposed Total	\$ 840
	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)	Account Tracking	
FY2012	\$ 112	\$ 112		\$ -	\$ 112	SAU	\$ 840
FY2013	\$ 500	\$ 388	346.4%	\$ 545	\$ (45)	School Board	\$ -
FY2014	\$ 840	\$ 340	68.0%	\$ 826	\$ 14	Default Budget	\$ 840
FY2015	\$ 840	\$ -	0.0%	Three Year Average Expenditure		Final/Adopted	\$ -
FY2016	\$ 840	\$ -	0.0%			Revised Total	\$ 840
						100.2152.00.640.213	

Windham School District		Account Classifications		Notes:
2015-2016 Proposed Operating Budget		Fund	100 General Fund	
100.2152.00.650.213.000000.5		Function	2152 Speech Services	
		Dept.	0 General	
		Object	650 Software	
		Location	213 Wms - Windham Middle Sc	

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Speech	Specialized instructional software required by IEPs	\$ 1,120	1.00	\$ 1,120.00

Historical Data						Proposed Total	\$ 1,120
	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)	Account Tracking	
FY2012	\$ 224	\$ 224		\$ 158	\$ 66	SAU	\$ 1,120
FY2013	\$ 500	\$ 276	123.2%	\$ 574	\$ (74)	School Board	\$ -
FY2014	\$ 1,120	\$ 620	124.0%	\$ 1,038	\$ 82	Default Budget	\$ 1,120
FY2015	\$ 1,120	\$ -	0.0%	Three Year Average Expenditure		Final/Adopted	\$ -
FY2016	\$ 1,120	\$ -	0.0%	\$ 590		Revised Total	\$ 1,120
						100.2152.00.650.213	

Windham School District		Account Classifications		Notes:
2015-2016 Proposed Operating Budget		Fund	100 General Fund	
100.2152.00.733.213.000000.5		Function	2152 Speech Services	
		Dept.	0 General	
		Object	733 New Furniture	
		Location	213 Wms - Windham Middle Sc	

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Speech New Furniture	New furniture for treatment required by IEPs	\$ 560	1.00	\$ 560.00

Historical Data						Proposed Total	\$ 560
	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)	Account Tracking	
FY2012	\$ 100	\$ 100		\$ 77	\$ 23	SAU	\$ 560
FY2013	\$ 300	\$ 200	200.0%	\$ 286	\$ 14	School Board	\$ -
FY2014	\$ 560	\$ 260	86.7%	\$ 487	\$ 73	Default Budget	\$ 560
FY2015	\$ 560	\$ -	0.0%	Three Year Average Expenditure		Final/Adopted	\$ -
FY2016	\$ 560	\$ -	0.0%	\$ 283		Revised Total	\$ 560
						100.2152.00.733.213	

Windham School District

2015-2016 Proposed Operating Budget

100.2152.00.734.213.000000.5

Account Classifications

Fund	100	General Fund
Function	2152	Speech Services
Dept.	0	General
Object	734	Technology Equipment
Location	213	Wms - Windham Middle Sc

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Speech Technology Equipment	Specialized technology required by IEPs (Communication/audiotory device	\$ 3,360	1.00	\$ 3,360.00
2					
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ 400	\$ 400		\$ 388	\$ 12
FY2013	\$ 2,700	\$ 2,300	575.0%	\$ 2,500	\$ 200
FY2014	\$ 2,700	\$ -	0.0%	\$ 2,628	\$ 72
FY2015	\$ 3,360	\$ 660	24.4%	Three Year Average Expenditure	
FY2016	\$ 3,360	\$ -	0.0%	\$	1,839

Proposed Total \$ 3,360

Account Tracking

SAU	\$ 3,360
School Board	\$ -
Default Budget	\$ 3,360
Final/Adopted	\$ -

Revised Total \$ 3,360

100.2152.00.734.213

Windham School District

2015-2016 Proposed Operating Budget

100.2152.00.740.213.000000.5

Account Classifications		
Fund	100	General Fund
Function	2152	Speech Services
Dept.	0	General
Object	740	Testing Material
Location	213	Wms - Windham Middle Sc

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Speech testing materials	Testing.evaluation materials appropriate to population.	\$ 1,120	1.00	\$ 1,120.00
2					
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ 560	\$ 560		\$ 521	\$ 39
FY2013	\$ 840	\$ 280	50.0%	\$ 252	\$ 588
FY2014	\$ 1,120	\$ 280	33.3%	\$ 1,423	\$ (303)
FY2015	\$ 500	\$ (620)	-55.4%	Three Year Average Expenditure	
FY2016	\$ 1,120	\$ 620	124.0%	\$	732

Proposed Total \$ 1,120

Account Tracking

SAU	\$ 1,120
School Board	\$ -
Default Budget	\$ 500
Final/Adopted	\$ -
Revised Total	\$ 1,120

100.2152.00.740.213

Windham School District		Account Classifications		Notes:	
2015-2016 Proposed Operating Budget		Fund	100		General Fund
100.2163.00.610.213.000000.5		Function	2163		Occupational Therapy Ser
		Dept.	0		General
		Object	610		Supplies
		Location	213	Wms - Windham Middle Sc	

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	OT Supplies/Materials	Consumables, supplies, Alp materials, games, treatment materials etc.	\$ 840	1.00	\$ 840.00

Historical Data						Proposed Total	\$ 840
	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)	Account Tracking	
FY2012	\$ 336	\$ (101)	-23.1%	\$ 202	\$ 134	SAU	\$ 840
FY2013	\$ 560	\$ 224	66.7%	\$ 533	\$ 27	School Board	\$ -
FY2014	\$ 560	\$ -	0.0%	\$ 535	\$ 25	Default Budget	\$ 840
FY2015	\$ 840	\$ 280	50.0%	Three Year Average Expenditure		Final/Adopted	\$ -
FY2016	\$ 840	\$ -	0.0%	\$ 424		Revised Total	\$ 840
						100.2163.00.610.213	

Windham School District		Account Classifications		Notes:	
2015-2016 Proposed Operating Budget		Fund	100		General Fund
100.2163.00.640.213.000000.5		Function	2163		Occupational Therapy Ser
		Dept.	0		General
		Object	640		Books
		Location	213	Wms - Windham Middle Sc	

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Books	Instructional books for IEP's.	\$ 840	1.00	\$ 840.00

Historical Data						Proposed Total	\$ 840
	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)	Account Tracking	
FY2012	\$ 112	\$ -	0.0%	\$ -	\$ 112	SAU	\$ 840
FY2013	\$ 560	\$ 448	400.0%	\$ 524	\$ 36	School Board	\$ -
FY2014	\$ 560	\$ -	0.0%	\$ 560	\$ 0	Default Budget	\$ 840
FY2015	\$ 840	\$ 280	50.0%	Three Year Average Expenditure		Final/Adopted	\$ -
FY2016	\$ 840	\$ -	0.0%			Revised Total	\$ 840
						100.2163.00.640.213	

Windham School District		Account Classifications		Notes:
2015-2016 Proposed Operating Budget		Fund	100 General Fund	
100.2163.00.650.213.000000.5		Function	2163 Occupational Therapy Ser	
		Dept.	0 General	
		Object	650 Software	
		Location	213 Wms - Windham Middle Sc	

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	OT Software	Specialized instructional software/apps required for IEP's	\$ 1,120	1.00	\$ 1,120.00

Historical Data						Proposed Total	\$ 1,120
	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)	Account Tracking	
FY2012	\$ 640	\$ 590	1180.0%	\$ 400	\$ 240	SAU	\$ 1,120
FY2013	\$ 560	\$ (80)	-12.5%	\$ 500	\$ 60	School Board	\$ -
FY2014	\$ 1,120	\$ 560	100.0%	\$ -	\$ 1,120	Default Budget	\$ 1,120
FY2015	\$ 1,120	\$ -	0.0%	Three Year Average Expenditure		Final/Adopted	\$ -
FY2016	\$ 1,120	\$ -	0.0%			Revised Total	\$ 1,120
						100.2163.00.650.213	

Windham School District		Account Classifications		Notes:
2015-2016 Proposed Operating Budget		Fund	100 General Fund	
100.2163.00.734.213.000000.5		Function	2163 Occupational Therapy Ser	
		Dept.	0 General	
		Object	734 Technology Equipment	
		Location	213 Wms - Windham Middle Sc	

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Technology	Specialized technology for IEP's.	\$ 1,120	1.00	\$ 1,120.00

Historical Data						Proposed Total	\$ 1,120
	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)	Account Tracking	
FY2012	\$ 112	\$ 23	25.8%	\$ 41	\$ 71	SAU	\$ 1,120
FY2013	\$ 560	\$ 448	400.0%	\$ 281	\$ 279	School Board	\$ -
FY2014	\$ 1,120	\$ 560	100.0%	\$ 1,016	\$ 104	Default Budget	\$ 1,120
FY2015	\$ 1,120	\$ -	0.0%	Three Year Average Expenditure		Final/Adopted	\$ -
FY2016	\$ 1,120	\$ -	0.0%			Revised Total	\$ 1,120
						100.2163.00.734.213	

Windham School District		Account Classifications		Notes:	
2015-2016 Proposed Operating Budget		Fund	100		General Fund
100.2163.00.737.213.000000.5		Function	2163		Occupational Therapy Ser
		Dept.	0		General
		Object	737		Replacement Of Fixtures
		Location	213	Wms - Windham Middle Sc	

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1					

Historical Data						Proposed Total	\$	-
	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)	Account Tracking		
FY2012	\$ 1	\$ -	0.0%	\$ -	\$ 1	SAU	\$	-
FY2013	\$ 1	\$ -	0.0%	\$ -	\$ 1	School Board	\$	-
FY2014	\$ 1	\$ -	0.0%	\$ -	\$ 1	Default Budget	\$	-
FY2015	\$ -	\$ (1)	-100.0%	Three Year Average Expenditure		Final/Adopted	\$	-
FY2016	\$ -	\$ -				Revised Total	\$	-
						100.2163.00.737.213		

Windham School District		Account Classifications		Notes:	
2015-2016 Proposed Operating Budget		Fund	100		General Fund
100.2163.00.738.213.000000.5		Function	2163		Occupational Therapy Ser
		Dept.	0		General
		Object	738		Replacement Equip.
		Location	213	Wms - Windham Middle Sc	

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	OT Replacement Equipment	OT equipment for treatment that needs to be replaced (swings)	\$ 500	1.00	\$ 500.00

Historical Data						Proposed Total	\$	500
	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)	Account Tracking		
FY2012	\$ 112	\$ 111	11100.0%	\$ 96	\$ 16	SAU	\$	500
FY2013	\$ 336	\$ 224	200.0%	\$ 237	\$ 99	School Board	\$	-
FY2014	\$ 336	\$ -	0.0%	\$ 359	\$ (23)	Default Budget	\$	336
FY2015	\$ 336	\$ -	0.0%	Three Year Average Expenditure		Final/Adopted	\$	-
FY2016	\$ 500	\$ 164	48.8%	\$	231	Revised Total	\$	500
						100.2163.00.738.213		

Windham School District		Account Classifications		Notes:
2015-2016 Proposed Operating Budget		Fund	100 General Fund	
100.2163.00.740.213.000000.5		Function	2163 Occupational Therapy Ser	
		Dept.	0 General	
		Object	740 Testing Material	
		Location	213 Wms - Windham Middle Sc	

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	OT testing materials.	Testing/evaluation materials appropriate to population.	\$ 1,120	1.00	\$ 1,120.00

Historical Data						Proposed Total	\$ 1,120
	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)	Account Tracking	
FY2012	\$ 560	\$ 336	150.0%	\$ 275	\$ 285	SAU	\$ 1,120
FY2013	\$ 840	\$ 280	50.0%	\$ 786	\$ 54	School Board	\$ -
FY2014	\$ 840	\$ -	0.0%	\$ 975	\$ (135)	Default Budget	\$ 840
FY2015	\$ 840	\$ -	0.0%	Three Year Average Expenditure		Final/Adopted	\$ -
FY2016	\$ 1,120	\$ 280	33.3%	\$ 679		Revised Total	\$ 1,120
						100.2163.00.740.213	

Windham School District		Account Classifications		Notes:
2015-2016 Proposed Operating Budget		Fund	100 General Fund	
100.2190.00.800.213.000000.5		Function	2190 Other Student Support Ser	
		Dept.	0 General	
		Object	800 Assemblies	
		Location	213 Wms - Windham Middle Sc	

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Accompianist.	Musical Assemblies.	\$ 2,000	1.00	\$ 2,000.00

Historical Data						Proposed Total	\$ 2,000
	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)	Account Tracking	
FY2012	\$ 3,200	\$ (350)	-9.9%	\$ 2,576	\$ 624	SAU	\$ 2,000
FY2013	\$ 3,500	\$ 300	9.4%	\$ 3,244	\$ 256	School Board	\$ -
FY2014	\$ 3,500	\$ -	0.0%	\$ 2,911	\$ 589	Default Budget	\$ 2,000
FY2015	\$ 2,000	\$ (1,500)	-42.9%	Three Year Average Expenditure		Final/Adopted	\$ -
FY2016	\$ 2,000	\$ -	0.0%	\$ 2,910		Revised Total	\$ 2,000
						100.2190.00.800.213	

Windham School District

2015-2016 Proposed Operating Budget

100.2210.00.641.213.000000.5

Account Classifications		
Fund	100	General Fund
Function	2210	Improvement Of Instruction
Dept.	0	General
Object	641	Periodicals
Location	213	Wms - Windham Middle Sc

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Library	To support classroom teachers.	\$ 250	1.00	\$ 250.00
2					
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					

Historical Data					
	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ 728	\$ 78	12.0%	\$ 120	\$ 608
FY2013	\$ 728	\$ -	0.0%	\$ 209	\$ 519
FY2014	\$ 250	\$ (478)	-65.7%	\$ -	\$ 250
FY2015	\$ 250	\$ -	0.0%	Three Year Average Expenditure	
FY2016	\$ 250	\$ -	0.0%		

Proposed Total \$ 250

Account Tracking	
SAU	\$ 250
School Board	\$ -
Default Budget	\$ 250
Final/Adopted	\$ -

Revised Total \$ 250

100.2210.00.641.213

Windham School District

2015-2016 Proposed Operating Budget

100.2213.00.116.213.000000.5

Account Classifications		
Fund	100	General Fund
Function	2213	Tgif - Teacher Initiatives
Dept.	0	General
Object	116	Mentoring Stipends
Location	213	Wms - Windham Middle Sc

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Mentoring Program	(5) Teacher Mentors, \$600/per mentor, 1 building level facilitator \$1,000	\$ 4,000	1.00	\$ 4,000.00
2	0	0	\$ -	0.00	\$ -
3	0	0	\$ -	0.00	\$ -
4	0	0	\$ -	0.00	\$ -
5	0	0	\$ -	0.00	\$ -
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ 3,250	\$ 3,250		\$ -	\$ 3,250
FY2013	\$ 4,000	\$ 750	23.1%	\$ 3,700	\$ 300
FY2014	\$ 4,000	\$ -	0.0%	\$ 5,950	\$ (1,950)
FY2015	\$ 4,000	\$ -	0.0%	Three Year Average Expenditure	
FY2016	\$ 4,000	\$ -	0.0%		

Proposed Total \$ 4,000

Account Tracking

SAU	\$ 4,000
School Board	\$ -
Default Budget	\$ 4,000
Final/Adopted	\$ -
Revised Total	\$ 4,000

100.2213.00.116.213

Windham School District

2015-2016 Proposed Operating Budget

100.2222.00.112.213.000000.5

Account Classifications

Fund	100	General Fund
Function	2222	Media Center Services
Dept.	0	General
Object	112	Teacher Salaries
Location	213	Wms - Windham Middle Sc

Notes:

Account Detail - Personnel

#	Employee	Position	Pay Scale	Step	FTE	Rate	Long	Hrs/Day	Days	Line Total
1	Smith, Katherine	Media Specialist	M	5	1.00	\$ 49,604.00	\$ -	0.00	0	\$ 49,604.00
2										
3										
4										
5										
6										
7										
8										
9										
10										
11										
12										
13										
14										
15										

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ 62,211	\$ 62,211		\$ 37,254	\$ 24,957
FY2013	\$ 37,254	\$ (24,957)	-40.1%	\$ 37,254	\$ -
FY2014	\$ 37,254	\$ -	0.0%	\$ 40,539	\$ (3,285)
FY2015	\$ 40,943	\$ 3,689	9.9%	Three Year Average Expenditure	
FY2016	\$ 49,604	\$ 8,661	21.2%	\$	38,349

Proposed Total \$ 49,604

Account Tracking

SAU	\$ 49,604
School Board	\$ -
Default Budget	\$ 49,604
Final/Adopted	\$ -
Revised Total	\$ 49,604

100.2222.00.112.213

Windham School District

2015-2016 Proposed Operating Budget

100.2222.00.453.213.000000.5

Account Classifications		
Fund	100	General Fund
Function	2222	Media Center Services
Dept.	0	General
Object	453	Unknown
Location	213	Wms - Windham Middle Sc

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	AV materials - Library.	Repairs	\$ 200	1.00	\$ 200.00
2	SS, Health, Art	Software	\$ 1,200	1.00	\$ 1,200.00
3	Reading Specialist	Software, Write Source, Read Out Loud, & Reading Plus-Reading Compre	\$ 2,000	1.00	\$ 2,000.00
4	AV - Library.	Online card catalog, TitlePeek, Library data base, Noodletools, Webpath, I	\$ 5,000	1.00	\$ 5,000.00
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					

Proposed Total \$ 8,400

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ 1,200	\$ 1,199	119900.0%	\$ 1,602	\$ (402)
FY2013	\$ 5,861	\$ 4,661	388.4%	\$ 5,725	\$ 136
FY2014	\$ 8,216	\$ 2,355	40.2%	\$ 1,925	\$ 6,291
FY2015	\$ 5,725	\$ (2,491)	-30.3%	Three Year Average Expenditure	
FY2016	\$ 8,400	\$ 2,675	46.7%	\$	3,084

Account Tracking

SAU	\$ 8,400
School Board	\$ -
Default Budget	\$ 5,725
Final/Adopted	\$ -

Revised Total \$ 8,400

100.2222.00.453.213

Windham School District

2015-2016 Proposed Operating Budget

100.2222.00.610.213.000000.5

Account Classifications

Fund	100	General Fund
Function	2222	Media Center Services
Dept.	0	General
Object	610	Supplies
Location	213	Wms - Windham Middle Sc

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Consumables	To maintain collections.	\$ 1,000	1.00	\$ 1,000.00
2					
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ 1,008	\$ (112)	-10.0%	\$ 491	\$ 517
FY2013	\$ 1,120	\$ 112	11.1%	\$ 1,057	\$ 63
FY2014	\$ 1,000	\$ (120)	-10.7%	\$ 880	\$ 120
FY2015	\$ 956	\$ (44)	-4.4%	Three Year Average Expenditure	
FY2016	\$ 1,000	\$ 44	4.6%	\$	809

Proposed Total \$ 1,000

Account Tracking

SAU	\$ 1,000
School Board	\$ -
Default Budget	\$ 956
Final/Adopted	\$ -
Revised Total	\$ 1,000

100.2222.00.610.213

Windham School District

2015-2016 Proposed Operating Budget

100.2222.00.640.213.000000.5

Account Classifications		
Fund	100	General Fund
Function	2222	Media Center Services
Dept.	0	General
Object	640	Books
Location	213	Wms - Windham Middle Sc

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Library	Promoting curriculum.	\$ 7,000	1.00	\$ 7,000.00
2					
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ 8,000	\$ (1,000)	-11.1%	\$ 5,911	\$ 2,089
FY2013	\$ 9,000	\$ 1,000	12.5%	\$ 5,946	\$ 3,054
FY2014	\$ 9,000	\$ -	0.0%	\$ 6,693	\$ 2,307
FY2015	\$ 9,000	\$ -	0.0%	Three Year Average Expenditure	
FY2016	\$ 7,000	\$ (2,000)	-22.2%	\$	6,183

Proposed Total \$ 7,000

Account Tracking

SAU	\$ 7,000
School Board	\$ -
Default Budget	\$ 9,000
Final/Adopted	\$ -
Revised Total	\$ 7,000

100.2222.00.640.213

Windham School District

2015-2016 Proposed Operating Budget

100.2222.00.641.213.000000.5

Account Classifications		
Fund	100	General Fund
Function	2222	Media Center Services
Dept.	0	General
Object	641	Periodicals
Location	213	Wms - Windham Middle Sc

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Library	Periodicals and newspapers.	\$ 1,000	0.00	\$ 1,000.00
2					
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ 1,200	\$ (600)	-33.3%	\$ 687	\$ 513
FY2013	\$ 1,200	\$ -	0.0%	\$ 1,043	\$ 157
FY2014	\$ 1,200	\$ -	0.0%	\$ 979	\$ 221
FY2015	\$ 1,200	\$ -	0.0%	Three Year Average Expenditure	
FY2016	\$ 1,000	\$ (200)	-16.7%	\$	903

Proposed Total \$ 1,000

Account Tracking

SAU	\$ 1,000
School Board	\$ -
Default Budget	\$ 1,200
Final/Adopted	\$ -
Revised Total	\$ 1,000

100.2222.00.641.213

Windham School District

2015-2016 Proposed Operating Budget

100.2222.00.642.213.000000.5

Account Classifications		
Fund	100	General Fund
Function	2222	Media Center Services
Dept.	0	General
Object	642	Electronic Info
Location	213	Wms - Windham Middle Sc

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Membean On line Vocabulary	Account for every student and every LA teacher	\$ 7,500	1.00	\$ 7,500.00
2	Special Services Dept. Yearly online	Specialized online subscriptions, interactive reading/math intervention prog	\$ 7,280	1.00	\$ 7,280.00
3					
4	Library	Type to Learn (Renewal)	\$ 100	1.00	\$ 100.00
5	Math	Math Gizmos subscription	\$ 3,300	1.00	\$ 3,300.00
6	Science	Science Gizmos subscription	\$ 3,300	1.00	\$ 3,300.00
7	Math	Moby Max	\$ 600	1.00	\$ 600.00
8					
9	0	0	\$ -	0.00	\$ -
10	0	0	\$ -	0.00	\$ -
11					
12					
13					
14					
15					

Proposed Total \$ 22,080

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ 14,176	\$ 1,648	13.2%	\$ 13,489	\$ 687
FY2013	\$ 9,870	\$ (4,306)	-30.4%	\$ 10,081	\$ (211)
FY2014	\$ 11,070	\$ 1,200	12.2%	\$ 18,816	\$ (7,746)
FY2015	\$ 23,693	\$ 12,623	114.0%	Three Year Average Expenditure	
FY2016	\$ 22,080	\$ (1,613)	-6.8%	\$ 14,129	

Account Tracking

SAU	\$ 22,080
School Board	\$ -
Default Budget	\$ 23,693
Final/Adopted	\$ -
Revised Total	\$ 22,080

100.2222.00.642.213

Windham School District

2015-2016 Proposed Operating Budget

100.2222.00.649.213.000000.5

Account Classifications		
Fund	100	General Fund
Function	2222	Media Center Services
Dept.	0	General
Object	649	Other Information Resources
Location	213	Wms - Windham Middle School

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Social Studies	Globes	\$ 112	3.00	\$ 336.00
2					
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					

Proposed Total \$ 336

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ 1	\$ (111)	-99.1%	\$ -	\$ 1
FY2013	\$ 1	\$ -	0.0%	\$ -	\$ 1
FY2014	\$ 1	\$ -	0.0%	\$ -	\$ 1
FY2015	\$ 335	\$ 334	33400.0%	Three Year Average Expenditure	
FY2016	\$ 336	\$ 1	0.3%		

Account Tracking

SAU	\$ 336
School Board	\$ -
Default Budget	\$ 335
Final/Adopted	\$ -
Revised Total	\$ 336

100.2222.00.649.213

Windham School District

2015-2016 Proposed Operating Budget

100.2225.00.117.213.000000.5

Account Classifications

Fund	100	General Fund
Function	2225	Technology
Dept.	0	General
Object	117	Technology Salaries
Location	213	Wms - Windham Middle Sc

Notes:

Account Detail - Personnel

#	Employee	Position	Pay Scale	Step	FTE	Rate	Long	Hrs/Day	Days	Line Total
1	Caddy, Clayton	Technology Technician	N/A	0	1.00	\$ 23.42	\$ -	7.50	260	\$ 45,669.00
2	Logan, Gail	Technology Integration Fac	N/A	0	1.00	\$ 22.10	\$ -	7.00	200	\$ 30,940.00
3										
4										
5										
6										
7										
8										
9										
10										
11										
12										
13										
14										
15										

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ 72,686	\$ 72,686		\$ 73,096	\$ (410)
FY2013	\$ 72,686	\$ -	0.0%	\$ 74,106	\$ (1,420)
FY2014	\$ 73,985	\$ 1,299	1.8%	\$ 75,388	\$ (1,403)
FY2015	\$ 75,095	\$ 1,110	1.5%	Three Year Average Expenditure	
FY2016	\$ 76,609	\$ 1,514	2.0%	\$ 74,197	

Proposed Total \$ 76,609

Account Tracking

SAU	\$ 76,609
School Board	\$ -
Default Budget	\$ 76,609
Final/Adopted	\$ -
Revised Total	\$ 76,609

100.2225.00.117.213

Windham School District

2015-2016 Proposed Operating Budget

100.2410.00.110.213.000000.5

Account Classifications

Fund	100	General Fund
Function	2410	Office Of The Principal
Dept.	0	General
Object	110	Principal Salaries
Location	213	Wms - Windham Middle Sc

Notes:

Account Detail - Personnel

#	Employee	Position	Pay Scale	Step	FTE	Rate	Long	Hrs/Day	Days	Line Total
1	Moulis, Daniel	Principal	Admin	0	1.00	\$ 89,500.00	\$ -	N/A	260	\$ 89,500.00
2										
3										
4										
5										
6										
7										
8										
9										
10										
11										
12										
13										
14										
15										

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ 80,000	\$ (7,000)	-8.0%	\$ 80,000	\$ -
FY2013	\$ 80,000	\$ -	0.0%	\$ 83,830	\$ (3,830)
FY2014	\$ 83,000	\$ 3,000	3.8%	\$ 85,463	\$ (2,463)
FY2015	\$ 84,200	\$ 1,200	1.4%	Three Year Average Expenditure	
FY2016	\$ 89,500	\$ 5,300	6.3%	\$	83,098

Proposed Total \$ 89,500

Account Tracking

SAU	\$ 89,500
School Board	\$ -
Default Budget	\$ 89,500
Final/Adopted	\$ -
Revised Total	\$ 89,500

100.2410.00.110.213

Windham School District

2015-2016 Proposed Operating Budget

100.2410.00.111.213.000000.5

Account Classifications		
Fund	100	General Fund
Function	2410	Office Of The Principal
Dept.	0	General
Object	111	Assistant Principal Salaries
Location	213	Wms - Windham Middle Sc

Notes:

Account Detail - Personnel

#	Employee	Position	Pay Scale	Step	FTE	Rate	Long	Hrs/Day	Days	Line Total
1	Morrow, Brenda	Assistant Principal	Admin	0	1.00	\$ 79,275.00	\$ -	N/A	260	\$ 79,275.00
2										
3										
4										
5										
6										
7										
8										
9										
10										
11										
12										
13										
14										
15										

Historical Data					
	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ 72,000	\$ -	0.0%	\$ 72,000	\$ -
FY2013	\$ 72,000	\$ -	0.0%	\$ 75,110	\$ (3,110)
FY2014	\$ 74,000	\$ 2,000	2.8%	\$ 77,765	\$ (3,765)
FY2015	\$ 75,500	\$ 1,500	2.0%	Three Year Average Expenditure	
FY2016	\$ 79,275	\$ 3,775	5.0%	\$	74,958

Proposed Total	\$ 79,275
Account Tracking	
SAU	\$ 79,275
School Board	\$ -
Default Budget	\$ 79,275
Final/Adopted	\$ -
Revised Total	\$ 79,275
100.2410.00.111.213	

Windham School District

2015-2016 Proposed Operating Budget

100.2410.00.115.213.000000.5

Account Classifications		
Fund	100	General Fund
Function	2410	Office Of The Principal
Dept.	0	General
Object	115	Secretary Salaries
Location	213	Wms - Windham Middle Sc

Notes:

Account Detail - Personnel

#	Employee	Position	Pay Scale	Step	FTE	Rate	Long	Hrs/Day	Days	Line Total
1	Krizan, Robin	Secretary	SEC	0	1.00	\$ 13.93	\$ -	7.50	190	\$ 19,850.25
2	Venus, Maureen	Administrative Assistant	SEC	0	1.00	\$ 21.38	\$ -	8.00	260	\$ 44,470.40
3	Overtime	Overtime	SEC	0	1.00	\$ 2,000.00	\$ -	N/A	N/A	\$ 2,000.00
4	NEW Receptionist	Receptionist	SEC	0	1.00	\$ 12.00	\$ -	5.00	190	\$ 11,400.00
5										
6										
7										
8										
9										
10										
11										
12										
13										
14										
15										

Historical Data					
	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ 71,010	\$ 7,798	12.3%	\$ 78,455	\$ (7,445)
FY2013	\$ 61,713	\$ (9,297)	-13.1%	\$ 76,380	\$ (14,667)
FY2014	\$ 62,803	\$ 1,090	1.8%	\$ 80,759	\$ (17,956)
FY2015	\$ 65,747	\$ 2,944	4.7%	Three Year Average Expenditure	
FY2016	\$ 77,721	\$ 11,974	18.2%	\$ 78,532	

Proposed Total	\$ 77,721
Account Tracking	
SAU	\$ 77,721
School Board	\$ -
Default Budget	\$ 66,321
Final/Adopted	\$ -
Revised Total	\$ 77,721
100.2410.00.115.213	

Windham School District		Account Classifications		Notes:
2015-2016 Proposed Operating Budget		Fund	100 General Fund	
		Function	2410 Office Of The Principal	
		Dept.	0 General	
100.2410.00.320.213.000000.5		Object	320 Professional Educational Sr	
		Location	213 Wms - Windham Middle Sc	

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Principal, AP and Special Education	Conferences	\$ 3,000	1.00	\$ 3,000.00

Historical Data						Proposed Total	\$ 3,000
	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)	Account Tracking	
FY2012	\$ 3,000	\$ -	0.0%	\$ 3,118	\$ (118)	SAU	\$ 3,000
FY2013	\$ 3,000	\$ -	0.0%	\$ 5,904	\$ (2,904)	School Board	\$ -
FY2014	\$ 3,500	\$ 500	16.7%	\$ 4,155	\$ (655)	Default Budget	\$ 4,200
FY2015	\$ 4,200	\$ 700	20.0%	Three Year Average Expenditure		Final/Adopted	\$ -
FY2016	\$ 3,000	\$ (1,200)	-28.6%	\$	4,392	Revised Total	\$ 3,000
						100.2410.00.320.213	

Windham School District		Account Classifications		Notes:
2015-2016 Proposed Operating Budget		Fund	100 General Fund	
		Function	2410 Office Of The Principal	
		Dept.	0 General	
100.2410.00.434.213.000000.5		Object	434 Copy Machine Maintenance	
		Location	213 Wms - Windham Middle Sc	

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Copy Machine Maintenance	Annual copy machine supplies and maintenance.	\$ 3,747	1.00	\$ 3,747.00

Historical Data						Proposed Total	\$ 3,747
	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)	Account Tracking	
FY2012	\$ -	\$ -		\$ -	\$ -	SAU	\$ 3,747
FY2013	\$ -	\$ -		\$ -	\$ -	School Board	\$ -
FY2014	\$ 16,502	\$ 16,502		\$ 3,746	\$ 12,756	Default Budget	\$ 16,502
FY2015	\$ 16,502	\$ -	0.0%	Three Year Average Expenditure		Final/Adopted	\$ -
FY2016	\$ 3,747	\$ (12,755)	-77.3%	\$		Revised Total	\$ 3,747
						100.2410.00.434.213	

Windham School District		Account Classifications		Notes:	
2015-2016 Proposed Operating Budget		Fund	100		General Fund
100.2410.00.534.213.000000.5		Function	2410		Office Of The Principal
		Dept.	0		General
		Object	534		Postage
		Location	213	Wms - Windham Middle Sc	

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Meter Lease, Postage.	0	\$ 6,000	1.00	\$ 6,000.00

Historical Data						Proposed Total	\$ 6,000
	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)	Account Tracking	
FY2012	\$ 6,000	\$ (2,512)	-29.5%	\$ 4,203	\$ 1,797	SAU	\$ 6,000
FY2013	\$ 7,000	\$ 1,000	16.7%	\$ 6,220	\$ 780	School Board	\$ -
FY2014	\$ 7,000	\$ -	0.0%	\$ 750	\$ 6,250	Default Budget	\$ 7,000
FY2015	\$ 7,000	\$ -	0.0%	Three Year Average Expenditure		Final/Adopted	\$ -
FY2016	\$ 6,000	\$ (1,000)	-14.3%	\$ 3,724		Revised Total	\$ 6,000
						100.2410.00.534.213	

Windham School District		Account Classifications		Notes:	
2015-2016 Proposed Operating Budget		Fund	100		General Fund
100.2410.00.580.213.000000.5		Function	2410		Office Of The Principal
		Dept.	0		General
		Object	580		Travel
		Location	213	Wms - Windham Middle Sc	

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Mileage	Mileage & Travel	\$ 2,299	1.00	\$ 2,299.00

Historical Data						Proposed Total	\$ 2,299
	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)	Account Tracking	
FY2012	\$ 500	\$ (1,500)	-75.0%	\$ 267	\$ 233	SAU	\$ 2,299
FY2013	\$ 2,000	\$ 1,500	300.0%	\$ 911	\$ 1,089	School Board	\$ -
FY2014	\$ 2,000	\$ -	0.0%	\$ 1,942	\$ 58	Default Budget	\$ 2,000
FY2015	\$ 2,000	\$ -	0.0%	Three Year Average Expenditure		Final/Adopted	\$ -
FY2016	\$ 2,299	\$ 299	15.0%	\$ 1,040		Revised Total	\$ 2,299
						100.2410.00.580.213	

Windham School District

2015-2016 Proposed Operating Budget

100.2410.00.610.213.000000.5

Account Classifications		
Fund	100	General Fund
Function	2410	Office Of The Principal
Dept.	0	General
Object	610	Supplies
Location	213	Wms - Windham Middle Sc

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Stationary	Letterhead and envelopes	\$ 800	1.00	\$ 800.00
2	Photocopiers	Preventative maintenance kits, toner and developers.	\$ 2,515	1.00	\$ 2,515.00
3	Supplies	Consumables and equipment	\$ 1,260	1.00	\$ 1,260.00
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					

Proposed Total \$ 4,575

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ 3,715	\$ (808)	-17.9%	\$ 2,801	\$ 914
FY2013	\$ 4,575	\$ 860	23.1%	\$ 4,081	\$ 494
FY2014	\$ 4,575	\$ -	0.0%	\$ 4,872	\$ (297)
FY2015	\$ 3,246	\$ (1,329)	-29.0%	Three Year Average Expenditure	
FY2016	\$ 4,575	\$ 1,329	40.9%	\$	3,918

Account Tracking

SAU	\$ 4,575
School Board	\$ -
Default Budget	\$ 3,246
Final/Adopted	\$ -

Revised Total \$ 4,575

100.2410.00.610.213

Windham School District

2015-2016 Proposed Operating Budget

100.2410.00.734.213.000000.5

Account Classifications

Fund	100	General Fund
Function	2410	Office Of The Principal
Dept.	0	General
Object	734	Technology Equipment
Location	213	Wms - Windham Middle Sc

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Replacement of Tech. equipment	Replacement of technology equipment-one laptop for admin	\$ 1,200	1.00	\$ 1,200.00
2	new equipment	Projection screen in conference room	\$ 600	1.00	\$ 600.00
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ -	\$ -		\$ -	\$ -
FY2013	\$ -	\$ -		\$ -	\$ -
FY2014	\$ -	\$ -		\$ -	\$ -
FY2015	\$ -	\$ -		Three Year Average Expenditure	
FY2016	\$ 1,800	\$ 1,800			

Proposed Total \$ 1,800

Account Tracking

SAU	\$ 1,800
School Board	\$ -
Default Budget	\$ -
Final/Adopted	\$ -
Revised Total	\$ 1,800

100.2410.00.734.213

Windham School District

2015-2016 Proposed Operating Budget

100.2410.00.735.213.000000.5

Account Classifications		
Fund	100	General Fund
Function	2410	Office Of The Principal
Dept.	0	General
Object	735	Replacement Equipment
Location	213	Wms - Windham Middle Sc

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Replacement Equipment	Annual copy machine replacement per schedule.	\$ 5,000	1.00	\$ 5,000.00
2					
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ -	\$ -		\$ -	\$ -
FY2013	\$ -	\$ -		\$ 15,129	\$ (15,129)
FY2014	\$ 10,000	\$ 10,000		\$ 5,567	\$ 4,433
FY2015	\$ 7,000	\$ (3,000)	-30.0%	Three Year Average Expenditure	
FY2016	\$ 5,000	\$ (2,000)	-28.6%		

Proposed Total \$ 5,000

Account Tracking

SAU	\$ 5,000
School Board	\$ -
Default Budget	\$ 7,000
Final/Adopted	\$ -
Revised Total	\$ 5,000

100.2410.00.735.213

Windham School District		Account Classifications		Notes:	
2015-2016 Proposed Operating Budget		Fund	100		General Fund
100.2410.00.810.213.000000.5		Function	2410		Office Of The Principal
		Dept.	0		General
		Object	810		Dues & Fees
		Location	213	Wms - Windham Middle Sc	

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Professional Memberships	NAESP, NHASP, NMSA, NHASEA renewals.	\$ 3,500	1.00	\$ 3,500.00

Historical Data						Proposed Total	\$ 3,500
	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)	Account Tracking	
FY2012	\$ 2,383	\$ -	0.0%	\$ 2,382	\$ 1	SAU	\$ 3,500
FY2013	\$ 3,318	\$ 935	39.2%	\$ 3,225	\$ 93	School Board	\$ -
FY2014	\$ 3,000	\$ (318)	-9.6%	\$ 2,286	\$ 714	Default Budget	\$ 3,000
FY2015	\$ 3,000	\$ -	0.0%	Three Year Average Expenditure		Final/Adopted	\$ -
FY2016	\$ 3,500	\$ 500	16.7%	\$ 2,631		Revised Total	\$ 3,500
						100.2410.00.810.213	

Windham School District		Account Classifications		Notes:	
2015-2016 Proposed Operating Budget		Fund	100		General Fund
100.2490.00.610.213.000000.5		Function	2490		Other Support Services
		Dept.	0		General
		Object	610		Supplies
		Location	213	Wms - Windham Middle Sc	

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Awards	Promotion Ceremony, Sports awards, etc.	\$ 1,550	1.00	\$ 1,550.00

Historical Data						Proposed Total	\$ 1,550
	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)	Account Tracking	
FY2012	\$ 1,700	\$ (36)	-2.1%	\$ -	\$ 1,700	SAU	\$ 1,550
FY2013	\$ 1,550	\$ (150)	-8.8%	\$ 523	\$ 1,027	School Board	\$ -
FY2014	\$ 1,550	\$ -	0.0%	\$ 490	\$ 1,060	Default Budget	\$ 1,550
FY2015	\$ 1,550	\$ -	0.0%	Three Year Average Expenditure		Final/Adopted	\$ -
FY2016	\$ 1,550	\$ -	0.0%			Revised Total	\$ 1,550
						100.2490.00.610.213	

Windham School District

2015-2016 Proposed Operating Budget

100.2490.00.890.213.000000.5

Account Classifications		
Fund	100	General Fund
Function	2490	Other Support Services
Dept.	0	General
Object	890	Miscellaneous Expenditures
Location	213	Wms - Windham Middle Sc

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Program Covers	Promotion Ceremony	\$ 700	1.00	\$ 700.00
2	Chair rental	Ceremony.	\$ 4,000	1.00	\$ 4,000.00
3	PA System	Ceremony.	\$ 1,200	1.00	\$ 1,200.00
4	Police Detail	2 Officers with cruisers	\$ 440	2.00	\$ 880.00
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					

Proposed Total \$ 6,780

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ 8,240	\$ 1,670	25.4%	\$ 6,160	\$ 2,080
FY2013	\$ 4,355	\$ (3,885)	-47.1%	\$ 4,082	\$ 273
FY2014	\$ 5,640	\$ 1,285	29.5%	\$ 5,223	\$ 417
FY2015	\$ 5,346	\$ (294)	-5.2%	Three Year Average Expenditure	
FY2016	\$ 6,780	\$ 1,434	26.8%	\$	5,155

Account Tracking

SAU	\$ 6,780
School Board	\$ -
Default Budget	\$ 5,346
Final/Adopted	\$ -
Revised Total	\$ 6,780

100.2490.00.890.213

Windham School District

2015-2016 Proposed Operating Budget

100.2620.00.118.213.000000.5

Account Classifications

Fund	100	General Fund
Function	2620	Building Operating Service
Dept.	0	General
Object	118	Custodian Salaries
Location	213	Wms - Windham Middle Sc

Notes:

Account Detail - Personnel

#	Employee	Position	Pay Scale	Step	FTE	Rate	Long	Hrs/Day	Days	Line Total
1	Wells, Todd	Head Custodian	CUST	0	1.00	\$ 21.13	\$ -	8.00	260	\$ 43,950.40
2	Donovan, Timothy	Custodian	CUST	0	1.00	\$ 14.57	\$ -	8.00	260	\$ 30,305.60
3	Lecuyer, Cynthia	Custodian	CUST	0	1.00	\$ 20.89	\$ -	8.00	260	\$ 43,451.20
4	Rocheleau, Michael	Custodian	CUST	0	1.00	\$ 13.72	\$ -	8.00	260	\$ 28,537.60
5	Getchell, Evan	Custodian	CUST	0	1.00	\$ 13.25	\$ -	8.00	260	\$ 27,560.00
6										
7										
8										
9										
10										
11										
12										
13										
14										
15										

Proposed Total \$ 173,805

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ 135,094	\$ (14,217)	-9.5%	\$ 156,877	\$ (21,783)
FY2013	\$ 132,062	\$ (3,032)	-2.2%	\$ 175,215	\$ (43,153)
FY2014	\$ 138,185	\$ 6,123	4.6%	\$ 163,855	\$ (25,670)
FY2015	\$ 147,483	\$ 9,298	6.7%	Three Year Average Expenditure	
FY2016	\$ 173,805	\$ 26,322	17.8%	\$ 165,316	

Account Tracking

SAU	\$ 173,805
School Board	\$ -
Default Budget	\$ 173,805
Final/Adopted	\$ -
Revised Total	\$ 173,805

100.2620.00.118.213

Windham School District		Account Classifications		Notes:
2015-2016 Proposed Operating Budget		Fund	100 General Fund	
100.2620.00.421.213.000000.5		Function	2620 Building Operating Service	
		Dept.	0 General	
		Object	421 Disposal Services	
		Location	213 Wms - Windham Middle Sc	

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Disposal Services	Three year average expenditure.	\$ 3,208	1.00	\$ 3,208.00

Historical Data						Proposed Total	\$ 3,208
	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)	Account Tracking	
FY2012	\$ 3,000	\$ (3,136)	-51.1%	\$ 3,338	\$ (338)	SAU	\$ 3,208
FY2013	\$ 3,588	\$ 588	19.6%	\$ 4,529	\$ (941)	School Board	\$ -
FY2014	\$ 3,207	\$ (381)	-10.6%	\$ 3,207	\$ (0)	Default Budget	\$ 6,300
FY2015	\$ 6,300	\$ 3,093	96.4%	Three Year Average Expenditure		Final/Adopted	\$ -
FY2016	\$ 3,208	\$ (3,092)	-49.1%	\$ 3,692		Revised Total	\$ 3,208
						100.2620.00.421.213	

Windham School District		Account Classifications		Notes:
2015-2016 Proposed Operating Budget		Fund	100 General Fund	
100.2620.00.429.213.000000.5		Function	2620 Building Operating Service	
		Dept.	0 General	
		Object	429 Other Cleaning Services	
		Location	213 Wms - Windham Middle Sc	

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Septic Services	Three year average expenditure.	\$ 2,900	1.00	\$ 2,900.00

Historical Data						Proposed Total	\$ 2,900
	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)	Account Tracking	
FY2012	\$ 2,200	\$ (1,650)	-42.9%	\$ 1,560	\$ 640	SAU	\$ 2,900
FY2013	\$ 2,333	\$ 133	6.0%	\$ 2,900	\$ (567)	School Board	\$ -
FY2014	\$ 2,151	\$ (182)	-7.8%	\$ 2,095	\$ 56	Default Budget	\$ 2,900
FY2015	\$ 2,900	\$ 749	34.8%	Three Year Average Expenditure		Final/Adopted	\$ -
FY2016	\$ 2,900	\$ -	0.0%	\$ 2,185		Revised Total	\$ 2,900
						100.2620.00.429.213	

Windham School District

2015-2016 Proposed Operating Budget

100.2620.00.430.213.000000.5

Account Classifications		
Fund	100	General Fund
Function	2620	Building Operating Service
Dept.	0	General
Object	430	Repairs & Maintenance
Location	213	Wms - Windham Middle Sc

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Repairs & Maintenance	Three year average expenditure + 5%.	\$ 132,329	1.00	\$ 132,329.00
2					
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					

Historical Data					
	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ 25,000	\$ 17,000	212.5%	\$ 18,074	\$ 6,926
FY2013	\$ 85,000	\$ 60,000	240.0%	\$ 158,022	\$ (73,022)
FY2014	\$ 141,705	\$ 56,705	66.7%	\$ 201,984	\$ (60,279)
FY2015	\$ 165,923	\$ 24,218	17.1%	Three Year Average Expenditure	
FY2016	\$ 132,329	\$ (33,594)	-20.2%	\$	126,027

Proposed Total \$ 132,329

Account Tracking	
SAU	\$ 132,329
School Board	\$ -
Default Budget	\$ 165,923
Final/Adopted	\$ -

Revised Total \$ 132,329

100.2620.00.430.213

Windham School District		Account Classifications		Notes:
2015-2016 Proposed Operating Budget		Fund	100 General Fund	
100.2620.00.531.213.000000.5		Function	2620 Building Operating Service	
		Dept.	0 General	
		Object	531 Telephone	
		Location	213 Wms - Windham Middle Sc	

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Telephone	Three year average expenditure.	\$ 3,917	1.00	\$ 3,917.00

Historical Data						Proposed Total	\$ 3,917
	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)	Account Tracking	
FY2012	\$ 9,000	\$ (1,800)	-16.7%	\$ 2,752	\$ 6,248	SAU	\$ 3,917
FY2013	\$ 7,142	\$ (1,858)	-20.6%	\$ 3,844	\$ 3,298	School Board	\$ -
FY2014	\$ 5,408	\$ (1,734)	-24.3%	\$ 5,154	\$ 254	Default Budget	\$ 3,230
FY2015	\$ 3,230	\$ (2,178)	-40.3%	Three Year Average Expenditure		Final/Adopted	\$ -
FY2016	\$ 3,917	\$ 687	21.3%	\$ 3,917		Revised Total	\$ 3,917
						100.2620.00.531.213	

Windham School District		Account Classifications		Notes:
2015-2016 Proposed Operating Budget		Fund	100 General Fund	
100.2620.00.610.213.000000.5		Function	2620 Building Operating Service	
		Dept.	0 General	
		Object	610 Supplies	
		Location	213 Wms - Windham Middle Sc	

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Custodial supplies	Three year average expenditure + 5%.	\$ 38,524	1.00	\$ 38,524.00

Historical Data						Proposed Total	\$ 38,524
	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)	Account Tracking	
FY2012	\$ 19,000	\$ (4,100)	-17.7%	\$ 29,882	\$ (10,882)	SAU	\$ 38,524
FY2013	\$ 26,399	\$ 7,399	38.9%	\$ 40,265	\$ (13,866)	School Board	\$ -
FY2014	\$ 27,884	\$ 1,485	5.6%	\$ 42,058	\$ (14,174)	Default Budget	\$ 32,819
FY2015	\$ 32,819	\$ 4,935	17.7%	Three Year Average Expenditure		Final/Adopted	\$ -
FY2016	\$ 38,524	\$ 5,705	17.4%	\$ 37,402		Revised Total	\$ 38,524
						100.2620.00.610.213	

Windham School District		Account Classifications		Notes:
2015-2016 Proposed Operating Budget		Fund	100 General Fund	
100.2620.00.622.213.000000.5		Function	2620 Building Operating Service	
		Dept.	0 General	
		Object	622 Electricity	
		Location	213 Wms - Windham Middle Sc	

Account Detail								
#	Item	Justification				Unit Cost	Quantity	Total
1	Electricity	Three year average expenditure + 5%.				\$ 73,476	1.00	\$ 73,476.00
Historical Data							Proposed Total	\$ 73,476
		Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)	Account Tracking	
FY2012	\$	74,000	\$ (8,092)	-9.9%	\$ 86,972	\$ (12,972)	SAU	\$ 73,476
FY2013	\$	87,919	\$ 13,919	18.8%	\$ 65,626	\$ 22,293	School Board	\$ -
FY2014	\$	89,771	\$ 1,852	2.1%	\$ 61,409	\$ 28,362	Default Budget	\$ 83,018
FY2015	\$	83,018	\$ (6,753)	-7.5%	Three Year Average Expenditure		Final/Adopted	\$ -
FY2016	\$	73,476	\$ (9,542)	-11.5%	\$	71,336	Revised Total	\$ 73,476
							100.2620.00.622.213	

Windham School District		Account Classifications		Notes:
2015-2016 Proposed Operating Budget		Fund	100 General Fund	
100.2620.00.624.213.000000.5		Function	2620 Building Operating Service	
		Dept.	0 General	
		Object	624 Heating Oil	
		Location	213 Wms - Windham Middle Sc	

Account Detail								
#	Item	Justification				Unit Cost	Quantity	Total
1	Heat	Assumes 5% colder than average winter, average efficiency, and fuel price				\$ 66,082	1.00	\$ 66,082.00
Historical Data							Proposed Total	\$ 66,082
		Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)	Account Tracking	
FY2012	\$	38,000	\$ (48,280)	-56.0%	\$ 45,872	\$ (7,872)	SAU	\$ 66,082
FY2013	\$	75,163	\$ 37,163	97.8%	\$ 49,885	\$ 25,278	School Board	\$ -
FY2014	\$	58,753	\$ (16,410)	-21.8%	\$ 56,602	\$ 2,151	Default Budget	\$ 69,935
FY2015	\$	69,935	\$ 11,182	19.0%	Three Year Average Expenditure		Final/Adopted	\$ -
FY2016	\$	66,082	\$ (3,853)	-5.5%	\$	50,786	Revised Total	\$ 66,082
							100.2620.00.624.213	

Windham School District

2015-2016 Proposed Operating Budget

100.2620.00.737.213.000000.5

Account Classifications

Fund	100	General Fund
Function	2620	Building Operating Service
Dept.	0	General
Object	737	Replacement Of Fixtures
Location	213	Wms - Windham Middle Sc

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Equipment replacement	Includes replacement of 250 lockers at \$150 per locker including removal	\$ 47,500	1.00	\$ 47,500.00
2					
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ -	\$ -		\$ -	\$ -
FY2013	\$ 12,730	\$ 12,730		\$ 3,522	\$ 9,208
FY2014	\$ 12,720	\$ (10)	-0.1%	\$ 2,885	\$ 9,835
FY2015	\$ 27,000	\$ 14,280	112.3%	Three Year Average Expenditure	
FY2016	\$ 47,500	\$ 20,500	75.9%		

Proposed Total \$ 47,500

Account Tracking

SAU	\$ 77,000
School Board	\$ -
Default Budget	\$ 27,000
Final/Adopted	\$ -
Revised Total	\$ 47,500

100.2620.00.737.213

Windham School District

2015-2016 Proposed Operating Budget

100.2630.00.424.213.000000.5

Account Classifications		
Fund	100	General Fund
Function	2630	Grounds Services
Dept.	0	General
Object	424	Sites
Location	213	Wms - Windham Middle Sc

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Sites	Miscellaneous site work and landscaping.	\$ 13,997	1.00	\$ 13,997.00
2					
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					

Historical Data					
	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ 18,850	\$ -	0.0%	\$ 17,850	\$ 1,000
FY2013	\$ 3,000	\$ (15,850)	-84.1%	\$ 12,668	\$ (9,668)
FY2014	\$ 4,000	\$ 1,000	33.3%	\$ 11,470	\$ (7,470)
FY2015	\$ -	\$ (4,000)	-100.0%	Three Year Average Expenditure	
FY2016	\$ 13,997	\$ 13,997		\$	13,996

Proposed Total \$ 13,997

Account Tracking	
SAU	\$ 13,997
School Board	\$ -
Default Budget	\$ 13,997
Final/Adopted	\$ -
Revised Total	\$ 13,997

100.2630.00.424.213

Windham School District

2015-2016 Proposed Operating Budget

100.2724.00.519.213.000000.5

Account Classifications		
Fund	100	General Fund
Function	2724	Co-Curricular Transportation
Dept.	0	General
Object	519	Transportation
Location	213	Wms - Windham Middle Sc

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Transportation	0	\$ 22,000	1.00	\$ 22,000.00
2					
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					

Historical Data					
	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ 14,354	\$ -	0.0%	\$ 11,478	\$ 2,876
FY2013	\$ 14,354	\$ -	0.0%	\$ 20,763	\$ (6,409)
FY2014	\$ 17,000	\$ 2,646	18.4%	\$ 22,316	\$ (5,316)
FY2015	\$ 22,000	\$ 5,000	29.4%	Three Year Average Expenditure	
FY2016	\$ 22,000	\$ -	0.0%	\$	18,186

Proposed Total \$ 22,000

Account Tracking

SAU	\$ 22,000
School Board	\$ -
Default Budget	\$ 22,617
Final/Adopted	\$ -

Revised Total \$ 22,000

100.2724.00.519.213

Windham School District

2015-2016 Proposed Operating Budget

100.1100.00.112.214.000000.5

Account Classifications		
Fund	100	General Fund
Function	1100	Regular Education
Dept.	0	General
Object	112	Teacher Salaries
Location	214	Whs - Windham High Scho

Notes:

Account Detail - Personnel

#	Employee	Position	Pay Scale	Step	FTE	Rate	Long	Hrs/Day	Days	Line Total
1	Anderson, Mary	Math Teacher	M+15	15	1.00	\$ 70,112.00	\$ -	0.00	0	\$ 70,112.00
2	Bartlett, Jill	Wellness/ Human Performance Teacher	M	12	1.00	\$ 63,887.00	\$ -	0.00	0	\$ 63,887.00
3	Bishop, Amber	Business Teacher	M	4	1.00	\$ 47,843.00	\$ -	0.00	0	\$ 47,843.00
4	Brennan, Susan	World Language Teacher	M	12	1.00	\$ 63,887.00	\$ -	0.00	0	\$ 63,887.00
5	Bryant, Matthew	Science Teacher	M	14	1.00	\$ 67,464.00	\$ -	0.00	0	\$ 67,464.00
6	Burton, Steve	Science Teacher	M	1	1.00	\$ 42,927.00	\$ -	0.00	0	\$ 42,927.00
7	Byrne, John	Human Performance Teacher	M	5	1.00	\$ 49,604.00	\$ -	0.00	0	\$ 49,604.00
8	Cannon, Sandra	Math Teacher	M	12	1.00	\$ 63,887.00	\$ -	0.00	0	\$ 63,887.00
9	Creamer, Cecilia	World Language Teacher	CD	8	1.00	\$ 62,591.00	\$ -	0.00	0	\$ 62,591.00
10	Cuneo, Sheila	Music/Choir Teacher	B	13	1.00	\$ 57,487.00	\$ -	0.00	0	\$ 57,487.00
11	Cutting, Nathan	English Teacher	M	10	1.00	\$ 59,431.00	\$ -	0.00	0	\$ 59,431.00
12	Dahar, Hannah	Art Teacher	M	13	1.00	\$ 66,239.00	\$ -	0.00	0	\$ 66,239.00
13	Darrin, Thomas	Humanities Teacher	M	15	1.00	\$ 68,679.00	\$ -	0.00	0	\$ 68,679.00
14	Davis, Chali	English Teacher	M	10	1.00	\$ 59,431.00	\$ -	0.00	0	\$ 59,431.00
15	Davis, Kayleigh	Humanities Teacher	M	3	1.00	\$ 46,145.00	\$ -	0.00	0	\$ 46,145.00
16	Demers, Michael	Science Teacher	B+15	15	1.00	\$ 61,036.00	\$ -	0.00	0	\$ 61,036.00
17	Fillion, Brian	Human Performance Teacher	M	15	1.00	\$ 68,679.00	\$ -	0.00	0	\$ 68,679.00
18	Gach, Eva	Humanities Teacher	B	1	1.00	\$ 37,254.00	\$ -	0.00	0	\$ 37,254.00
19	Gaudet, Nancy	Art Teacher	M	14	1.00	\$ 67,464.00	\$ -	0.00	0	\$ 67,464.00
20	Gauvin, Karalyn	Science Teacher	M	4	1.00	\$ 47,843.00	\$ -	0.00	0	\$ 47,843.00
21	Gilbert, David	Math Teacher	M+15	10	1.00	\$ 60,671.00	\$ -	0.00	0	\$ 60,671.00
22	Haky, Anne	Human Performance Teacher	M	6	1.00	\$ 51,430.00	\$ -	0.00	0	\$ 51,430.00
23	Hartmann, Julie	Math Teacher	M+30	15	1.00	\$ 72,023.00	\$ -	0.00	0	\$ 72,023.00

24	Hopkins-Smith, Colleen	Humanities Teacher	M	15	1.00	\$ 68,679.00	\$ -	0.00	0	\$ 68,679.00
25	Johnson, Christine	Science Teacher	M	7	1.00	\$ 53,323.00	\$ -	0.00	0	\$ 53,323.00
26	Joy, Katie	Humanities (0.6) / World La	M	2	1.00	\$ 44,507.00	\$ -	0.00	0	\$ 44,507.00
27	Kaplo, Patrick	Science Teacher	M+15	15	1.00	\$ 70,112.00	\$ -	0.00	0	\$ 70,112.00
28	Kerns, Sharon	Math Teacher	M	15	1.00	\$ 68,679.00	\$ -	0.00	0	\$ 68,679.00
29	Lanzer, Katherine	Humanities Teacher	M+30	4	1.00	\$ 50,173.00	\$ -	0.00	0	\$ 50,173.00
30	Latvis, Stephen	Math Teacher	M+30	15	1.00	\$ 72,023.00	\$ -	0.00	0	\$ 72,023.00
31	Lavoie, Joshua	Math Teacher	M	8	1.00	\$ 55,287.00	\$ -	0.00	0	\$ 55,287.00
32	McKenna, Shannan	Humanities Teacher	B	9	1.00	\$ 49,747.00	\$ -	0.00	0	\$ 49,747.00
33	Miller, Kristin	Math Teacher	B+30	15	1.00	\$ 62,947.00	\$ -	0.00	0	\$ 62,947.00
34	Morse, AnnMarie	Business Teacher	CD	14	1.00	\$ 76,378.00	\$ -	0.00	0	\$ 76,378.00
35	Naroian, Ken	English Teacher	M	11	1.00	\$ 61,619.00	\$ -	0.00	0	\$ 61,619.00
36	Nethercott, Cade	Humanities Teacher	B+30	8	1.00	\$ 50,673.00	\$ -	0.00	0	\$ 50,673.00
37	Nickerson, Laura	Technical Education Teach	M	13	1.00	\$ 66,239.00	\$ -	0.00	0	\$ 66,239.00
38	O'Brien, Alison	Humanities Teacher	B	4	1.00	\$ 41,521.00	\$ -	0.00	0	\$ 41,521.00
39	O'Connor, Ryan	English Teacher	M+30	13	1.00	\$ 69,464.00	\$ -	0.00	0	\$ 69,464.00
40	Parkhurst, Amanda	English Teacher	M	9	1.00	\$ 57,321.00	\$ -	0.00	0	\$ 57,321.00
41	Reardon, Kathleen	English Teacher	M	9	1.00	\$ 57,321.00	\$ -	0.00	0	\$ 57,321.00
42	Robbins, Janet	Family & Consumer Scienc	B	15	1.00	\$ 59,604.00	\$ -	0.00	0	\$ 59,604.00
43	Roeder, Lisa	Dean Of Humanities	CD	15	1.00	\$ 77,753.00	\$ -	0.00	0	\$ 77,753.00
44	Salvo-O'Connell, Elizabeth	Humanities Teacher	B+15	5	1.00	\$ 44,085.00	\$ -	0.00	0	\$ 44,085.00
45	Schechinger, Anna	English Teacher	M	3	1.00	\$ 46,145.00	\$ -	0.00	0	\$ 46,145.00
46	Schratwieser, Jeanne	Science Teacher	M+30	12	1.00	\$ 66,997.00	\$ -	0.00	0	\$ 66,997.00
47	Sheehan, Bevin	World Language Teacher	M	11	1.00	\$ 61,619.00	\$ -	0.00	0	\$ 61,619.00
48	Shoubash, Katherine	Family & Consumer Scienc	B+15	15	1.00	\$ 61,036.00	\$ -	0.00	0	\$ 61,036.00
49	Steffanides, Todd	Human Performance Teac	M	15	1.00	\$ 68,679.00	\$ -	0.00	0	\$ 68,679.00
50	Sweetser, Richard	Technical Arts Instructor/T	B	7	1.00	\$ 46,278.00	\$ -	0.00	0	\$ 46,278.00
51	Talon, Elizabeth	Humanities Teacher	M+15	10	1.00	\$ 60,671.00	\$ -	0.00	0	\$ 60,671.00
52	Villanueva, Ileana	Science Teacher	M	1	1.00	\$ 42,927.00	\$ -	0.00	0	\$ 42,927.00

53	Weeks, Elizabeth	Humanities Teacher	M	9	1.00	\$ 57,321.00	\$ -	0.00	0	\$ 57,321.00
54	Westwood, Chad	World Language Teacher	M+30	7	1.00	\$ 55,919.00	\$ -	0.00	0	\$ 55,919.00
55	New Math Teacher	Math Teacher	M	3	1.00	\$ 46,145.00	\$ -	0.00	0	\$ 46,145.00
56	New Science Teacher	Science Teacher	M	3	1.00	\$ 46,145.00	\$ -	0.00	0	\$ 46,145.00
57	Elimination of Position for Director	Elimination of Position for Director	M		1.00	\$ (58,895.49)	\$ -	0.00	0	\$ (58,895.49)
58	Elimination of Position for Director	Elimination of Position for Director	M		1.00	\$ (58,895.49)	\$ -	0.00	0	\$ (58,895.49)
59	WHS Extra Duties	0	0	0	0.00	\$ -	\$ -	0.00	0	\$ -
60										
61										
62										
63										
64										
65										
66										
67										
68										
69										
70										
71										
72										
73										
74										

Historical Data						Proposed Total		\$ 3,155,561		
	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)	Account Tracking				
						SAU	\$ 3,214,992			
FY2012	\$ 3,101,184	\$ 568,053	22.4%	\$ 2,875,170	\$ 226,014	School Board	\$ -			
FY2013	\$ 2,987,888	\$ (113,296)	-3.7%	\$ 3,055,515	\$ (67,627)	Default Budget	\$ 3,181,061			
FY2014	\$ 3,046,983	\$ 59,095	2.0%	\$ 3,069,192	\$ (22,209)	Final/Adopted	\$ -			
FY2015	\$ 3,107,123	\$ 60,140	2.0%	Three Year Average Expenditure		Revised Total		\$ 3,155,561		
FY2016	\$ 3,155,561	\$ 48,438	1.6%	\$ 2,999,959		100.1100.00.112.214				

Windham School District

2015-2016 Proposed Operating Budget

100.1100.00.114.214.000000.5

Account Classifications		
Fund	100	General Fund
Function	1100	Regular Education
Dept.	0	General
Object	114	Instructional Assistant Sala
Location	214	Whs - Windham High Scho

Notes:

Account Detail - Personnel

#	Employee	Position	Pay Scale	Step	FTE	Rate	Long	Hrs/Day	Days	Line Total
1	Carrier, Lisa	Instructional Assistant	IAC	9	1.00	\$ 16.06	\$ -	6.75	182	\$ 19,729.71
2	Wentworth, Kerry	Instructional Assistant	IA	3	1.00	\$ 15.35	\$ -	6.75	182	\$ 18,857.48
3										
4										
5										
6										
7										
8										
9										
10										
11										
12										
13										
14										
15										

Historical Data					
	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ -	\$ -		\$ -	\$ -
FY2013	\$ -	\$ -		\$ 38,901	\$ (38,901)
FY2014	\$ 37,470	\$ 37,470		\$ 37,768	\$ (298)
FY2015	\$ 38,781	\$ 1,311	3.5%	Three Year Average Expenditure	
FY2016	\$ 38,588	\$ (193)	-0.5%	Invalid	

Proposed Total	\$ 38,588
Account Tracking	
SAU	\$ 38,588
School Board	\$ -
Default Budget	\$ 38,588
Final/Adopted	\$ -
Revised Total	\$ 38,588
100.1100.00.114.214	

Windham School District		Account Classifications		Notes:
2015-2016 Proposed Operating Budget		Fund	100 General Fund	
		Function	1100 Regular Education	
		Dept.	0 General	
100.1100.00.125.214.000000.5		Object	125 Substitutes-Daily	
		Location	214 Whs - Windham High Scho	

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Substitutes-Daily	Matches what was expended in FY14. Three year history data is not availa	\$ 43,225	1.00	\$ 43,225.00

Historical Data						Proposed Total	\$ 43,225
	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)	Account Tracking	
FY2012	\$ -	\$ -		\$ -	\$ -	SAU	\$ 43,225
FY2013	\$ -	\$ -		\$ -	\$ -	School Board	\$ -
FY2014	\$ -	\$ -		\$ 43,225	\$ (43,225)	Default Budget	\$ 68,852
FY2015	\$ 68,852	\$ 68,852		Three Year Average Expenditure		Final/Adopted	\$ -
FY2016	\$ 43,225	\$ (25,627)	-37.2%			Revised Total	\$ 43,225
						100.1100.00.125.214	

Windham School District		Account Classifications		Notes:
2015-2016 Proposed Operating Budget		Fund	100 General Fund	
		Function	1100 Regular Education	
		Dept.	0 General	
100.1100.00.126.214.000000.5		Object	126 Substitutes-Long Term	
		Location	214 Whs - Windham High Scho	

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Substitutes-Long Term	Matches what was expended in FY14. Three year history data is not availa	\$ 61,161	1.00	\$ 61,161.00

Historical Data						Proposed Total	\$ 61,161
	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)	Account Tracking	
FY2012	\$ -	\$ -		\$ -	\$ -	SAU	\$ 61,161
FY2013	\$ -	\$ -		\$ -	\$ -	School Board	\$ -
FY2014	\$ -	\$ -		\$ 61,161	\$ (61,161)	Default Budget	\$ 45,902
FY2015	\$ 45,902	\$ 45,902		Three Year Average Expenditure		Final/Adopted	\$ -
FY2016	\$ 61,161	\$ 15,259	33.2%			Revised Total	\$ 61,161
						100.1100.00.126.214	

Windham School District

2015-2016 Proposed Operating Budget

100.1100.00.162.214.000000.5

Account Classifications		
Fund	100	General Fund
Function	1100	Regular Education
Dept.	0	General
Object	162	Extra Duties
Location	214	Whs - Windham High Scho

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Freshman Advisory Stipends	Freshman Advisory Team Building NEW	\$ 100	18.00	\$ 1,800.00
2	Coach K training	Freshman Advisory Team Building NEW	\$ 700	1.00	\$ 700.00
3	Saturday Detention	Saturday Detentions 30 weeks @ \$30 and 4 hours per day.	\$ 3,600	1.00	\$ 3,600.00
4	After school Detention	After school detention \$15 per hour * 180 days.	\$ 2,700	1.00	\$ 2,700.00
5	Drop in tutoring	After school drop in tutoring 1.5 hours x 180 days @ \$30	\$ 8,100	1.00	\$ 8,100.00
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ -	\$ -		\$ -	\$ -
FY2013	\$ -	\$ -		\$ -	\$ -
FY2014	\$ -	\$ -		\$ -	\$ -
FY2015	\$ -	\$ -		Three Year Average Expenditure	
FY2016	\$ 16,900	\$ 16,900			

Proposed Total \$ 16,900

Account Tracking

SAU	\$ 16,900
School Board	\$ -
Default Budget	\$ -
Final/Adopted	\$ -
Revised Total	\$ 16,900

100.1100.00.162.214

Windham School District

2015-2016 Proposed Operating Budget

100.1100.00.580.214.000000.5

Account Classifications		
Fund	100	General Fund
Function	1100	Regular Education
Dept.	0	General
Object	580	Travel
Location	214	Whs - Windham High Scho

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Transportation	Travel to and from district (started using it)	\$ 200	1.00	\$ 200.00
2	0	□	\$ -	0.00	\$ -
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ 700	\$ 700		\$ 700	\$ -
FY2013	\$ 1,000	\$ 300	42.9%	\$ 355	\$ 645
FY2014	\$ 1,000	\$ -	0.0%	\$ 951	\$ 49
FY2015	\$ 200	\$ (800)	-80.0%	Three Year Average Expenditure	
FY2016	\$ 200	\$ -	0.0%	\$	669

Proposed Total \$ 200

Account Tracking

SAU	\$ 200
School Board	\$ -
Default Budget	\$ 200
Final/Adopted	\$ -

Revised Total \$ 200

100.1100.00.580.214

Windham School District

2015-2016 Proposed Operating Budget

100.1100.00.610.214.000000.5

Account Classifications		
Fund	100	General Fund
Function	1100	Regular Education
Dept.	0	General
Object	610	Supplies
Location	214	Whs - Windham High Scho

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Supplies-General office	Consumables	\$ 7,000	1.00	\$ 7,000.00
2	Supplies-paper	Copy, color, cardstock	\$ 7,000	1.00	\$ 7,000.00
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ 12,000	\$ (8,359)	-41.1%	\$ 11,833	\$ 167
FY2013	\$ 14,000	\$ 2,000	16.7%	\$ 12,214	\$ 1,786
FY2014	\$ 14,000	\$ -	0.0%	\$ 13,996	\$ 4
FY2015	\$ 14,290	\$ 290	2.1%	Three Year Average Expenditure	
FY2016	\$ 14,000	\$ (290)	-2.0%	\$	12,681

Proposed Total \$ 14,000

Account Tracking

SAU	\$ 14,000
School Board	\$ -
Default Budget	\$ 14,290
Final/Adopted	\$ -

Revised Total \$ 14,000

100.1100.00.610.214

Windham School District

2015-2016 Proposed Operating Budget

100.1100.00.739.214.000000.5

Account Classifications

Fund	100	General Fund
Function	1100	Regular Education
Dept.	0	General
Object	739	Other Equipment
Location	214	Whs - Windham High Scho

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Office Shredder	Need to replace failing machine with office appropriate.	\$ 500	1.00	\$ 500.00
2	Additional Student Desks	growing student population	\$ 186	35.00	\$ 6,510.00
3	Additional Student Chairs	growing student population	\$ 65	35.00	\$ 2,275.00
4	Teacher desks	new teachers/broken desks	\$ 600	3.00	\$ 1,800.00
5	Teacher file cabinets/bookcases	new teachers/teachers without file cabinets	\$ 200	2.00	\$ 400.00
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					

Proposed Total \$ 11,485

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ 1,568	\$ 1,168	292.0%	\$ 4,330	\$ (2,762)
FY2013	\$ 800	\$ (768)	-49.0%	\$ 396	\$ 404
FY2014	\$ 400	\$ (400)	-50.0%	\$ 1,340	\$ (940)
FY2015	\$ -	\$ (400)	-100.0%	Three Year Average Expenditure	
FY2016	\$ 11,485	\$ 11,485		\$	2,022

Account Tracking

SAU	\$ 11,485
School Board	\$ -
Default Budget	\$ -
Final/Adopted	\$ -
Revised Total	\$ 11,485

100.1100.00.739.214

Windham School District

2015-2016 Proposed Operating Budget

100.1100.00.810.214.000000.5

Account Classifications		
Fund	100	General Fund
Function	1100	Regular Education
Dept.	0	General
Object	810	Dues & Fees
Location	214	Whs - Windham High Scho

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	NEAS&C	NEAS&C Dues	\$ 3,650	1.00	\$ 3,650.00
2	PTC Wizard License		\$ 650	1.00	\$ 650.00
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ 2,275	\$ 855	60.2%	\$ 2,156	\$ 119
FY2013	\$ 2,000	\$ (275)	-12.1%	\$ 4,740	\$ (2,740)
FY2014	\$ 3,501	\$ 1,501	75.1%	\$ 4,070	\$ (569)
FY2015	\$ 20,650	\$ 17,149	489.8%	Three Year Average Expenditure	
FY2016	\$ 4,300	\$ (16,350)	-79.2%	\$	3,655

Proposed Total \$ 4,300

Account Tracking

SAU	\$ 4,300
School Board	\$ -
Default Budget	\$ 20,650
Final/Adopted	\$ -
Revised Total	\$ 4,300

100.1100.00.810.214

Windham School District

2015-2016 Proposed Operating Budget

100.1100.02.430.214.000000.5

Account Classifications		
Fund	100	General Fund
Function	1100	Regular Education
Dept.	2	Art
Object	430	Repairs & Maintenance
Location	214	Whs - Windham High Scho

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Equipment Repairs	Maintenance for specialized equipment repairs.	\$ 500	1.00	\$ 500.00
2					
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ 700	\$ -	0.0%	\$ 484	\$ 216
FY2013	\$ 1,400	\$ 700	100.0%	\$ 1,433	\$ (33)
FY2014	\$ 1,050	\$ (350)	-25.0%	\$ 732	\$ 318
FY2015	\$ 881	\$ (169)	-16.1%	Three Year Average Expenditure	
FY2016	\$ 500	\$ (381)	-43.2%	\$	883

Proposed Total \$ 500

Account Tracking

SAU	\$ 500
School Board	\$ -
Default Budget	\$ 881
Final/Adopted	\$ -
Revised Total	\$ 500

100.1100.02.430.214

Windham School District

2015-2016 Proposed Operating Budget

100.1100.02.610.214.000000.5

Account Classifications		
Fund	100	General Fund
Function	1100	Regular Education
Dept.	2	Art
Object	610	Supplies
Location	214	Whs - Windham High Scho

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Drawing 1 and 2 Consumables	Pens, pencils, paper, drawing supplies and consumables	\$ 600	4.00	\$ 2,400.00
2	Painting 1 and 2 Consumables	Paint, brushes, canvas, canvas panels and stretchers	\$ 800	2.00	\$ 1,600.00
3	AP Art Consumables	Art materials encompassing a variety of art media	\$ 800	1.00	\$ 800.00
4	Ceramics 1 and 2 Consumables	Clay, glazes, and ceramics tools - need to purchase more materials due to	\$ 800	6.00	\$ 4,800.00
5	Photography 1 and 2 Consumables	Batteries, paper, photo paper, ink, lightbulbs - due to increased numbers in	\$ 800	6.00	\$ 6,000.00
6	Sculpture Consumables	Consumable art supplies, tools, and media - increased enrollment	\$ 800	1.00	\$ 800.00
7	Graphic Design 1 and 2 Consumable	Paper, ink, screenprinting supplies	\$ 800	3.00	\$ 2,400.00
8	Animation Consumables	Plastic, wire, consumable art supplies - increasing enrollment and program	\$ 800	1.00	\$ 1,000.00
9					
10					
11					
12					
13					
14					
15					

Proposed Total \$ 19,800

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ 20,160	\$ 2,820	16.3%	\$ 20,470	\$ (310)
FY2013	\$ 18,000	\$ (2,160)	-10.7%	\$ 18,003	\$ (3)
FY2014	\$ 18,000	\$ -	0.0%	\$ 17,996	\$ 4
FY2015	\$ 20,000	\$ 2,000	11.1%	Three Year Average Expenditure	
FY2016	\$ 19,800	\$ (200)	-1.0%	\$ 18,823	

Account Tracking

SAU	\$ 19,800
School Board	\$ -
Default Budget	\$ 20,000
Final/Adopted	\$ -
Revised Total	\$ 19,800

100.1100.02.610.214

Windham School District

2015-2016 Proposed Operating Budget

100.1100.02.650.214.000000.5

Account Classifications		
Fund	100	General Fund
Function	1100	Regular Education
Dept.	2	Art
Object	650	Software
Location	214	Whs - Windham High Scho

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Site Licenses	Photography Digital and TE Plus, Nik Software silver Efex, and light room	\$ 2,000	1.00	\$ 2,000.00
2					
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ 1,200	\$ (1,064)	-47.0%	\$ 1,048	\$ 152
FY2013	\$ 400	\$ (800)	-66.7%	\$ -	\$ 400
FY2014	\$ 2,000	\$ 1,600	400.0%	\$ 1,986	\$ 14
FY2015	\$ 2,000	\$ -	0.0%	Three Year Average Expenditure	
FY2016	\$ 2,000	\$ -	0.0%		

Proposed Total \$ 2,000

Account Tracking

SAU	\$ 2,000
School Board	\$ -
Default Budget	\$ 2,000
Final/Adopted	\$ -
Revised Total	\$ 2,000

100.1100.02.650.214

Windham School District

2015-2016 Proposed Operating Budget

100.1100.02.739.214.000000.5

Account Classifications		
Fund	100	General Fund
Function	1100	Regular Education
Dept.	2	Art
Object	739	Other Equipment
Location	214	Whs - Windham High Scho

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Printers and Copiers	Replacement of printer for E218 - expansion of classes and needs for Visu	\$ 1,500	1.00	\$ 1,500.00
2	Lighting and easles	For drawing and digital art rooms - expansion of classes	\$ 1,500	1.00	\$ 1,500.00
3	Digital art equipment	Cameras, digital tablets, and pens - expansion of classes	\$ 1,500	1.00	\$ 1,500.00
4	Photography Sweeps	Documenting art work and taking studio quality images	\$ 1,000	1.00	\$ 1,000.00
5	Photography Lenses and Filters	Expasion and development of the Photography and AP Classes	\$ 2,000	1.00	\$ 2,000.00
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ -	\$ -		\$ -	\$ -
FY2013	\$ -	\$ -		\$ -	\$ -
FY2014	\$ -	\$ -		\$ -	\$ -
FY2015	\$ -	\$ -		Three Year Average Expenditure	
FY2016	\$ 7,500	\$ 7,500			

Proposed Total \$ 7,500

Account Tracking

SAU	\$ 7,500
School Board	\$ -
Default Budget	\$ -
Final/Adopted	\$ -
Revised Total	\$ 7,500

100.1100.02.739.214

Windham School District

2015-2016 Proposed Operating Budget

100.1100.03.610.214.000000.5

Account Classifications		
Fund	100	General Fund
Function	1100	Regular Education
Dept.	3	Ri
Object	610	Supplies
Location	214	Whs - Windham High Scho

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	0	□	\$ -	0.00	\$ -
2	FBLA	Seed money to start FBLA program	\$ 250	1.00	\$ 250.00
3	general supplies	supplies for business classes	\$ 1,500	1.00	\$ 1,500.00
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ 3,000	\$ (3,000)	-50.0%	\$ 60	\$ 2,940
FY2013	\$ 2,000	\$ (1,000)	-33.3%	\$ 894	\$ 1,106
FY2014	\$ 2,000	\$ -	0.0%	\$ 1,511	\$ 489
FY2015	\$ 2,000	\$ -	0.0%	Three Year Average Expenditure	
FY2016	\$ 1,750	\$ (250)	-12.5%	\$	822

Proposed Total \$ 1,750

Account Tracking

SAU	\$ 1,750
School Board	\$ -
Default Budget	\$ 2,000
Final/Adopted	\$ -
Revised Total	\$ 1,750

100.1100.03.610.214

Windham School District

2015-2016 Proposed Operating Budget

100.1100.03.640.214.000000.5

Account Classifications		
Fund	100	General Fund
Function	1100	Regular Education
Dept.	3	Ri
Object	640	Books
Location	214	Whs - Windham High Scho

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Business Textbooks	Increased enrollment in business classes multiple classes	\$ 100	10.00	\$ 1,000.00
2	Web Design	Books for a proposed new course - This price is based on a price quote.	\$ 150	25.00	\$ 3,750.00
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ 7,968	\$ (2,157)	-21.3%	\$ 7,050	\$ 918
FY2013	\$ 7,770	\$ (198)	-2.5%	\$ 3,399	\$ 4,371
FY2014	\$ 3,750	\$ (4,020)	-51.7%	\$ 2,415	\$ 1,335
FY2015	\$ 3,750	\$ -	0.0%	Three Year Average Expenditure	
FY2016	\$ 4,750	\$ 1,000	26.7%	\$	4,288

Proposed Total \$ 4,750

Account Tracking

SAU	\$ 4,750
School Board	\$ -
Default Budget	\$ 3,750
Final/Adopted	\$ -
Revised Total	\$ 4,750

100.1100.03.640.214

Windham School District

2015-2016 Proposed Operating Budget

100.1100.03.650.214.000000.5

Account Classifications		
Fund	100	General Fund
Function	1100	Regular Education
Dept.	3	Ri
Object	650	Software
Location	214	Whs - Windham High Scho

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Personal Finance	Online resources supporting textbook 5 year	\$ 2,500	1.00	\$ 2,500.00
2	Accounting	An online accounting software program is needed to support the Accountir	\$ 1,500	1.00	\$ 1,500.00
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					

Proposed Total \$ 4,000

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ 1,000	\$ 1,000		\$ 1,095	\$ (95)
FY2013	\$ 2,220	\$ 1,220	122.0%	\$ 2,220	\$ -
FY2014	\$ 2,220	\$ -	0.0%	\$ 1,388	\$ 832
FY2015	\$ 2,220	\$ -	0.0%	Three Year Average Expenditure	
FY2016	\$ 4,000	\$ 1,780	80.2%	\$	1,568

Account Tracking

SAU	\$ 4,000
School Board	\$ -
Default Budget	\$ 2,220
Final/Adopted	\$ -
Revised Total	\$ 4,000

100.1100.03.650.214

Windham School District

2015-2016 Proposed Operating Budget

100.1100.05.610.214.000000.5

Account Classifications		
Fund	100	General Fund
Function	1100	Regular Education
Dept.	5	Language Arts
Object	610	Supplies
Location	214	Whs - Windham High Scho

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	General supplies	Re-purchase of yearly consummable supplies.	\$ 543	1.00	\$ 543.00
2					
3		0			
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ 1,792	\$ -	0.0%	\$ 146	\$ 1,646
FY2013	\$ 1,600	\$ (192)	-10.7%	\$ 1,396	\$ 204
FY2014	\$ 1,000	\$ (600)	-37.5%	\$ 243	\$ 757
FY2015	\$ 543	\$ (457)	-45.7%	Three Year Average Expenditure	
FY2016	\$ 543	\$ -	0.0%	\$	595

Proposed Total \$ 543

Account Tracking

SAU	\$ 543
School Board	\$ -
Default Budget	\$ 543
Final/Adopted	\$ -
Revised Total	\$ 543

100.1100.05.610.214

Windham School District

2015-2016 Proposed Operating Budget

100.1100.05.640.214.000000.5

Account Classifications		
Fund	100	General Fund
Function	1100	Regular Education
Dept.	5	Language Arts
Object	640	Books
Location	214	Whs - Windham High Scho

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Cultural Foundation	Paperback replacements for required novels	\$ 20	125.00	\$ 2,500.00
2	American Studies	Paperback replacements for required novels	\$ 20	125.00	\$ 2,500.00
3	Modern World Lit	Paperback replacements for required novels	\$ 20	125.00	\$ 2,500.00
4	English Electives	Paperback replacements for required novels	\$ 20	50.00	\$ 1,000.00
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ 31,688	\$ (328)	-1.0%	\$ 13,561	\$ 18,127
FY2013	\$ 18,825	\$ (12,863)	-40.6%	\$ 13,484	\$ 5,341
FY2014	\$ 11,025	\$ (7,800)	-41.4%	\$ 11,064	\$ (39)
FY2015	\$ 11,025	\$ -	0.0%	Three Year Average Expenditure	
FY2016	\$ 8,500	\$ (2,525)	-22.9%	\$	12,703

Proposed Total \$ 8,500

Account Tracking

SAU	\$ 8,500
School Board	\$ -
Default Budget	\$ 11,025
Final/Adopted	\$ -
Revised Total	\$ 8,500

100.1100.05.640.214

Windham School District

2015-2016 Proposed Operating Budget

100.1100.05.642.214.000000.5

Account Classifications		
Fund	100	General Fund
Function	1100	Regular Education
Dept.	5	Language Arts
Object	642	Electronic Info
Location	214	Whs - Windham High Scho

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Journalism	ISSUU	\$ 387	1.00	\$ 387.00
2					
3	Literary Magazine	Printed of WHS Literary Magazine	\$ 1,200	1.00	\$ 1,200.00
4	Newspaper	Newspaper printing of Journalism publication	\$ 8	400.00	\$ 3,200.00
5	Turn It In-moved from Media Center	Turn it In.com Web License	\$ 3,100	1.00	\$ 3,100.00
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					

Proposed Total \$ 7,887

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ 200	\$ (4,240)	-95.5%	\$ -	\$ 200
FY2013	\$ 2,200	\$ 2,000	1000.0%	\$ -	\$ 2,200
FY2014	\$ 2,024	\$ (176)	-8.0%	\$ 1,664	\$ 360
FY2015	\$ 5,624	\$ 3,600	177.9%	Three Year Average Expenditure	
FY2016	\$ 7,887	\$ 2,263	40.2%		

Account Tracking

SAU	\$ 7,887
School Board	\$ -
Default Budget	\$ 5,624
Final/Adopted	\$ -
Revised Total	\$ 7,887

100.1100.05.642.214

Windham School District

2015-2016 Proposed Operating Budget

100.1100.06.610.214.000000.5

Account Classifications		
Fund	100	General Fund
Function	1100	Regular Education
Dept.	6	Foreign Language
Object	610	Supplies
Location	214	Whs - Windham High Scho

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Consumables	Interactive magazines, other classroom materials to help meet the culture	\$ 400	1.00	\$ 400.00
2					
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ 2,016	\$ (560)	-21.7%	\$ -	\$ 2,016
FY2013	\$ -	\$ (2,016)	-100.0%	\$ -	\$ -
FY2014	\$ 3,400	\$ 3,400		\$ 487	\$ 2,913
FY2015	\$ -	\$ (3,400)	-100.0%	Three Year Average Expenditure	
FY2016	\$ 400	\$ 400			

Proposed Total \$ 400

Account Tracking

SAU	\$ 400
School Board	\$ -
Default Budget	\$ -
Final/Adopted	\$ -
Revised Total	\$ 400

100.1100.06.610.214

Windham School District

2015-2016 Proposed Operating Budget

100.1100.06.640.214.000000.5

Account Classifications		
Fund	100	General Fund
Function	1100	Regular Education
Dept.	6	Foreign Language
Object	640	Books
Location	214	Whs - Windham High Scho

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Spanish II and III Textbooks	Adoption year for new texts and increased enrollment. Last year for Spanish	\$ 100	80.00	\$ 8,000.00
2	Latin Workbooks	Annual replenishment of student workbooks, used to improve comprehens	\$ 20	30.00	\$ 600.00
3	0	0	\$ -	0.00	\$ -
4	0	0	\$ -	0.00	\$ -
5	0	0	\$ -	0.00	\$ -
6	0	0	\$ -	0.00	\$ -
7	0	0	\$ -	0.00	\$ -
8	0	0	\$ -	0.00	\$ -
9	0	0	\$ -	0.00	\$ -
10	0	0	\$ -	0.00	\$ -
11					
12					
13					
14					
15					

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ 16,522	\$ (1,295)	-7.3%	\$ 15,656	\$ 866
FY2013	\$ 10,000	\$ (6,522)	-39.5%	\$ 7,728	\$ 2,272
FY2014	\$ 8,300	\$ (1,700)	-17.0%	\$ 7,931	\$ 369
FY2015	\$ 8,600	\$ 300	3.6%	Three Year Average Expenditure	
FY2016	\$ 8,600	\$ -	0.0%	\$	10,438

Proposed Total \$ 8,600

Account Tracking

SAU	\$ 8,600
School Board	\$ -
Default Budget	\$ 8,600
Final/Adopted	\$ -
Revised Total	\$ 8,600

100.1100.06.640.214

Windham School District

2015-2016 Proposed Operating Budget

100.1100.06.810.214.000000.5

Account Classifications		
Fund	100	General Fund
Function	1100	Regular Education
Dept.	6	Foreign Language
Object	810	Dues & Fees
Location	214	Whs - Windham High Scho

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Foreign Language Honor Society and	Teacher Fees for French, Latin, and Spanish Honor Societies, as well as p	\$ 150	1.00	\$ 150.00
2					
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ -	\$ -		\$ -	\$ -
FY2013	\$ -	\$ -		\$ 65	\$ (65)
FY2014	\$ 375	\$ 375		\$ 279	\$ 96
FY2015	\$ 65	\$ (310)	-82.7%	Three Year Average Expenditure	
FY2016	\$ 150	\$ 85	130.8%		

Proposed Total \$ 150

Account Tracking

SAU	\$ 150
School Board	\$ -
Default Budget	\$ 65
Final/Adopted	\$ -

Revised Total \$ 150

100.1100.06.810.214

Windham School District

2015-2016 Proposed Operating Budget

100.1100.08.610.214.000000.5

Account Classifications		
Fund	100	General Fund
Function	1100	Regular Education
Dept.	8	Physical Education
Object	610	Supplies
Location	214	Whs - Windham High Scho

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Floor Hockey Replacement Blades G	Replacement of existing floor hockey sticks	\$ 4	24.00	\$ 94.80
2	Duracoat Balls Red 8.25" Set of 6	Replacement of balls used on regular basis damaged due to normal wea	\$ 205	2.00	\$ 410.00
3	DuraCoat Balls Blue 8.25"	Replacement of balls used on regular basis damaged due to normal wea	\$ 205	2.00	\$ 410.00
4	Indoor Soccer Balls	Replace existing ball and add due to increased numbers	\$ 40	4.00	\$ 159.80
5	Lax Sticks	Need for better quality with aluminum shaft, wide plastic head 2 Sets of 12	\$ 400	2.00	\$ 800.00
6					
7	Badminton Birdies	Replacement Supplies Package of 6	\$ 25	1.00	\$ 25.00
8	Heavy Duty Frisbees	Replace lightweight style - two sets of 6	\$ 65	2.00	\$ 129.90
9	Baseball/Softball bases	Replace worm set	\$ 60	1.00	\$ 60.00
10	Ultimate Sandbags	New Workout Program for HP I, HP II and AS&T	\$ 200	1.00	\$ 200.00
11	Resistance Bands	New Workout and Conditioning supplies	\$ 125	1.00	\$ 125.00
12	Rubber Bumper Plates (10lb Black)	For beginner and less advanced weight training program	\$ 40	2.00	\$ 80.00
13	Plyo Boxes (Solid)	To replace Plymometric Boxes with safer and more effective set	\$ 340	2.00	\$ 680.00
14	12-Plyo Set (6 yellow & 6 blue)	Additional set needed for use with more students during class activities	\$ 395	1.00	\$ 395.00
15	Misc. Supplies	Replacement of smaller items (whiffle balls, practice golf balls, yoga mats,	\$ 570	1.00	\$ 570.00

Proposed Total \$ 4,140

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ 14,750	\$ 659	4.7%	\$ 1,287	\$ 13,463
FY2013	\$ 6,318	\$ (8,432)	-57.2%	\$ 5,403	\$ 916
FY2014	\$ 5,845	\$ (473)	-7.5%	\$ 5,503	\$ 342
FY2015	\$ 4,455	\$ (1,390)	-23.8%	Three Year Average Expenditure	
FY2016	\$ 4,140	\$ (315)	-7.1%	\$	4,064

Account Tracking

SAU	\$ 4,140
School Board	\$ -
Default Budget	\$ 4,455
Final/Adopted	\$ -
Revised Total	\$ 4,140

100.1100.08.610.214

Windham School District

2015-2016 Proposed Operating Budget

100.1100.08.642.214.000000.5

Account Classifications		
Fund	100	General Fund
Function	1100	Regular Education
Dept.	8	Physical Education
Object	642	Electronic Info
Location	214	Whs - Windham High Scho

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Videos and online material	Health and Wellness Video, Relations, MVP and Bullying	\$ 65	3.00	\$ 195.00
2	Itunes Account	HP and Wellness IPod Selections	\$ 100	1.00	\$ 100.00
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					

Proposed Total \$ 295

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ 914	\$ -	0.0%	\$ -	\$ 914
FY2013	\$ 816	\$ (98)	-10.7%	\$ 350	\$ 466
FY2014	\$ 455	\$ (361)	-44.2%	\$ -	\$ 455
FY2015	\$ 325	\$ (130)	-28.6%	Three Year Average Expenditure	
FY2016	\$ 295	\$ (30)	-9.2%		

Account Tracking

SAU	\$ 295
School Board	\$ -
Default Budget	\$ 325
Final/Adopted	\$ -
Revised Total	\$ 295

100.1100.08.642.214

Windham School District

2015-2016 Proposed Operating Budget

100.1100.08.739.214.000000.5

Account Classifications		
Fund	100	General Fund
Function	1100	Regular Education
Dept.	8	Physical Education
Object	739	Other Equipment
Location	214	Whs - Windham High Scho

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Adventure Games	Expansion of Adventure Activities - Low ropes and team building, looking t	\$ 2,000	1.00	\$ 2,000.00
2	Badminton Post/net systems	Currently do not have adequate system	\$ 390	4.00	\$ 1,560.00
3	New multisport Goals	Needed for additional classes	\$ 675	1.00	\$ 675.00
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					

Proposed Total \$ 4,235

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ 6,210	\$ (544)	-8.1%	\$ 4,553	\$ 1,657
FY2013	\$ 2,400	\$ (3,810)	-61.4%	\$ 3,367	\$ (967)
FY2014	\$ 2,000	\$ (400)	-16.7%	\$ 1,936	\$ 64
FY2015	\$ 2,000	\$ -	0.0%	Three Year Average Expenditure	
FY2016	\$ 4,235	\$ 2,235	111.8%	\$	3,286

Account Tracking

SAU	\$ 4,235
School Board	\$ -
Default Budget	\$ 2,000
Final/Adopted	\$ -
Revised Total	\$ 4,235

100.1100.08.739.214

Windham School District

2015-2016 Proposed Operating Budget

100.1100.09.430.214.000000.5

Account Classifications		
Fund	100	General Fund
Function	1100	Regular Education
Dept.	9	Facs
Object	430	Repairs & Maintenance
Location	214	Whs - Windham High Scho

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Sewing Machines	Repairs and tune ups from normal wear and tear	\$ 40	5.00	\$ 200.00
2	Appliance Repairs	Repairs and tune ups from normal wear and tear (ie. stoves, dishwashers,	\$ 500	1.00	\$ 500.00
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					

Proposed Total \$ 700

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ 1,300	\$ 300	30.0%	\$ 599	\$ 701
FY2013	\$ 1,300	\$ -	0.0%	\$ 954	\$ 346
FY2014	\$ 1,500	\$ 200	15.4%	\$ 727	\$ 773
FY2015	\$ 556	\$ (944)	-62.9%	Three Year Average Expenditure	
FY2016	\$ 700	\$ 144	25.9%	\$	760

Account Tracking

SAU	\$ 700
School Board	\$ -
Default Budget	\$ 556
Final/Adopted	\$ -
Revised Total	\$ 700

100.1100.09.430.214

Windham School District

2015-2016 Proposed Operating Budget

100.1100.09.610.214.000000.5

Account Classifications		
Fund	100	General Fund
Function	1100	Regular Education
Dept.	9	Facs
Object	610	Supplies
Location	214	Whs - Windham High Scho

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Consumables (Foods Classes)	10 classes at \$1400 each - groceries and kitchen tools	\$ 1,400	10.00	\$ 14,000.00
2	Interior Design Consumables	Various supplies for interior design projects	\$ 1,000	1.00	\$ 1,000.00
3	Catering Events	Supplies needed for school and community events	\$ 500	1.00	\$ 500.00
4	Fashion Supplies	Notions (tools) and common supplies for projects	\$ 1,250	1.00	\$ 1,250.00
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					

Historical Data					
	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ 16,304	\$ 3,984	32.3%	\$ 14,353	\$ 1,951
FY2013	\$ 16,304	\$ -	0.0%	\$ 17,751	\$ (1,447)
FY2014	\$ 18,000	\$ 1,696	10.4%	\$ 17,672	\$ 328
FY2015	\$ 17,751	\$ (249)	-1.4%	Three Year Average Expenditure	
FY2016	\$ 16,750	\$ (1,001)	-5.6%	\$	16,592

Proposed Total \$ 16,750

Account Tracking

SAU	\$ 16,750
School Board	\$ -
Default Budget	\$ 17,751
Final/Adopted	\$ -

Revised Total \$ 16,750

100.1100.09.610.214

Windham School District

2015-2016 Proposed Operating Budget

100.1100.09.650.214.000000.5

Account Classifications		
Fund	100	General Fund
Function	1100	Regular Education
Dept.	9	Facs
Object	650	Software
Location	214	Whs - Windham High Scho

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	FACS Software	Electronic software for use in child development classes.	\$ 300	5.00	\$ 1,500.00
2					
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ 560	\$ 60	12.0%	\$ 499	\$ 61
FY2013	\$ 560	\$ -	0.0%	\$ 198	\$ 362
FY2014	\$ 1,100	\$ 540	96.4%	\$ 1,068	\$ 32
FY2015	\$ 1,500	\$ 400	36.4%	Three Year Average Expenditure	
FY2016	\$ 1,500	\$ -	0.0%	\$	588

Proposed Total \$ 1,500

Account Tracking

SAU	\$ 1,500
School Board	\$ -
Default Budget	\$ 1,500
Final/Adopted	\$ -

Revised Total \$ 1,500

100.1100.09.650.214

Windham School District

2015-2016 Proposed Operating Budget

100.1100.09.739.214.000000.5

Account Classifications		
Fund	100	General Fund
Function	1100	Regular Education
Dept.	9	Facs
Object	739	Other Equipment
Location	214	Whs - Windham High Scho

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Replacement equipment	Microwaves for use in foods classes	\$ 366	6.00	\$ 2,196.00
2					
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					

Proposed Total \$ 2,196

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ 1,680	\$ 1,680		\$ 585	\$ 1,095
FY2013	\$ 1	\$ (1,679)	-99.9%	\$ -	\$ 1
FY2014	\$ 2,500	\$ 2,499	249900.0%	\$ 2,665	\$ (165)
FY2015	\$ 2,196	\$ (304)	-12.2%	Three Year Average Expenditure	
FY2016	\$ 2,196	\$ -	0.0%		

Account Tracking

SAU	\$ 2,196
School Board	\$ -
Default Budget	\$ 2,196
Final/Adopted	\$ -
Revised Total	\$ 2,196

100.1100.09.739.214

Windham School District

2015-2016 Proposed Operating Budget

100.1100.10.640.214.000000.5

Account Classifications		
Fund	100	General Fund
Function	1100	Regular Education
Dept.	10	Technical Education
Object	640	Books
Location	214	Whs - Windham High Scho

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Sound Design Textbook	"Audio Post-Production for Television and Film," by Hillary Wyatt and Tim	\$ 57	30.00	\$ 1,716.90
2	Yearbook Textbook	Yearbook Curriculum Textbooks/Workbooks (Walsworth Series): Understa	\$ 35	30.00	\$ 1,050.00
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					

Proposed Total \$ 2,767

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ 2,890	\$ (4,910)	-62.9%	\$ 12,754	\$ (9,864)
FY2013	\$ 3,440	\$ 550	19.0%	\$ 1,995	\$ 1,445
FY2014	\$ 1	\$ (3,439)	-100.0%	\$ -	\$ 1
FY2015	\$ 6,250	\$ 6,249	624900.0%	Three Year Average Expenditure	
FY2016	\$ 2,767	\$ (3,483)	-55.7%		

Account Tracking

SAU	\$ 2,767
School Board	\$ -
Default Budget	\$ 6,250
Final/Adopted	\$ -
Revised Total	\$ 2,767

100.1100.10.640.214

Windham School District

2015-2016 Proposed Operating Budget

100.1100.10.650.214.000000.5

Account Classifications		
Fund	100	General Fund
Function	1100	Regular Education
Dept.	10	Technical Education
Object	650	Software
Location	214	Whs - Windham High Scho

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	TV/Video	Final Cut Pro Annual Upgrade (increased cost of license)	\$ 100	30.00	\$ 3,000.00
2	TV/Video	Apple Motion Annual Upgrade	\$ 25	30.00	\$ 750.00
3	TV/Video	Apple Compressor Annual Upgrade	\$ 25	30.00	\$ 750.00
4	0	0	\$ -	0.00	\$ -
5	0	0	\$ -	0.00	\$ -
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ 7,133	\$ 7,133		\$ 6,799	\$ 334
FY2013	\$ 6,815	\$ (318)	-4.5%	\$ 6,625	\$ 190
FY2014	\$ 3,750	\$ (3,065)	-45.0%	\$ 604	\$ 3,146
FY2015	\$ 4,500	\$ 750	20.0%	Three Year Average Expenditure	
FY2016	\$ 4,500	\$ -	0.0%	\$	4,676

Proposed Total \$ 4,500

Account Tracking

SAU	\$ 4,500
School Board	\$ -
Default Budget	\$ 4,500
Final/Adopted	\$ -

Revised Total \$ 4,500

100.1100.10.650.214

Windham School District

2015-2016 Proposed Operating Budget

100.1100.10.734.214.000000.5

Account Classifications		
Fund	100	General Fund
Function	1100	Regular Education
Dept.	10	Technical Education
Object	734	Technology Equipment
Location	214	Whs - Windham High Scho

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	TV-Video/Digital Media	Canon Vixia HF R500 Handheld Camcorders	\$ 300	2.00	\$ 600.00
2	TV-Video/Digital Media	Sabrent USB2/3 Hard Drive Dock - TV Studio Upgrade	\$ 25	1.00	\$ 24.64
3					
4	TV-Video/Digital Media	OCZ VERTEX 3 240GB Max IOPS INT-SSD 2.5"/REG - TV Studio Upgrad	\$ 896	1.00	\$ 895.89
5	TV-Video/Digital Media	Sony Lav/Plug-on ENG PKG	\$ 785	2.00	\$ 1,570.00
6	TV-Video/Digital Media	Canon Vixia HF G-10 Handheld Camcorders	\$ 600	2.00	\$ 1,200.00
7	Yearbook Digital Camera Equipment	Nikon Coolpix L830 digital cameras and related camera equipment	\$ 300	4.00	\$ 1,200.00
8					
9					
10					
11					
12					
13					
14					
15					

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ 44,965	\$ 44,965		\$ 39,128	\$ 5,837
FY2013	\$ 25,159	\$ (19,806)	-44.0%	\$ 27,463	\$ (2,304)
FY2014	\$ 21,124	\$ (4,035)	-16.0%	\$ 14,200	\$ 6,924
FY2015	\$ 21,421	\$ 297	1.4%	Three Year Average Expenditure	
FY2016	\$ 5,491	\$ (15,930)	-74.4%	\$	26,930

Proposed Total \$ 5,491

Account Tracking

SAU	\$ 5,491
School Board	\$ -
Default Budget	\$ 21,421
Final/Adopted	\$ -
Revised Total	\$ 5,491

100.1100.10.734.214

Windham School District

2015-2016 Proposed Operating Budget

100.1100.11.610.214.000000.5

Account Classifications		
Fund	100	General Fund
Function	1100	Regular Education
Dept.	11	Mathematics
Object	610	Supplies
Location	214	Whs - Windham High Scho

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1					
2	general supplies	based on 3-year average (slightly under)	\$ 3,500	1.00	\$ 3,500.00
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					

Historical Data					
	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ 5,310	\$ 2,777	109.6%	\$ 4,991	\$ 319
FY2013	\$ -	\$ (5,310)	-100.0%	\$ 4,548	\$ (4,548)
FY2014	\$ 5,819	\$ 5,819		\$ 5,549	\$ 270
FY2015	\$ 4,548	\$ (1,271)	-21.8%	Three Year Average Expenditure	
FY2016	\$ 3,500	\$ (1,048)	-23.0%	\$	5,029

Proposed Total \$ 3,500

Account Tracking	
SAU	\$ 3,500
School Board	\$ -
Default Budget	\$ 4,548
Final/Adopted	\$ -

Revised Total \$ 3,500

100.1100.11.610.214

Windham School District

2015-2016 Proposed Operating Budget

100.1100.11.640.214.000000.5

Account Classifications		
Fund	100	General Fund
Function	1100	Regular Education
Dept.	11	Mathematics
Object	640	Books
Location	214	Whs - Windham High Scho

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	New course Textbooks	2 new proposed semester math classes - Statistics (nonAP) and Math Mod	\$ 100	55.00	\$ 5,500.00
2	Additional Textbooks	due to increased enrollment in math classes and replacement of books	\$ 100	12.00	\$ 1,200.00
3	SAT Books	new SAT books due to the new test and they are consumables	\$ 18	60.00	\$ 1,080.00
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					

Proposed Total \$ 7,780

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ 34,020	\$ 26,072	328.0%	\$ 29,972	\$ 4,048
FY2013	\$ 22,400	\$ (11,620)	-34.2%	\$ 9,784	\$ 12,616
FY2014	\$ 17,920	\$ (4,480)	-20.0%	\$ 3,966	\$ 13,954
FY2015	\$ 15,232	\$ (2,688)	-15.0%	Three Year Average Expenditure	
FY2016	\$ 7,780	\$ (7,452)	-48.9%	\$	14,574

Account Tracking

SAU	\$ 7,780
School Board	\$ -
Default Budget	\$ 15,232
Final/Adopted	\$ -
Revised Total	\$ 7,780

100.1100.11.640.214

Windham School District

2015-2016 Proposed Operating Budget

100.1100.11.650.214.000000.5

Account Classifications		
Fund	100	General Fund
Function	1100	Regular Education
Dept.	11	Mathematics
Object	650	Software
Location	214	Whs - Windham High Scho

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Smartnotebook	renewal of license	\$ 125	10.00	\$ 1,250.00
2	IXL	online license for students in IMC and CP level classes	\$ 500	2.00	\$ 1,000.00
3	Dolceri	update licenses; increase licenses	\$ 30	10.00	\$ 300.00
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					

Proposed Total \$ 2,550

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ 5,600	\$ 4,600	460.0%	\$ 6,479	\$ (879)
FY2013	\$ 5,000	\$ (600)	-10.7%	\$ 5,792	\$ (792)
FY2014	\$ 5,184	\$ 184	3.7%	\$ 1,667	\$ 3,517
FY2015	\$ 5,169	\$ (15)	-0.3%	Three Year Average Expenditure	
FY2016	\$ 2,550	\$ (2,619)	-50.7%	\$ 4,646	

Account Tracking

SAU	\$ 2,550
School Board	\$ -
Default Budget	\$ 5,169
Final/Adopted	\$ -
Revised Total	\$ 2,550

100.1100.11.650.214

Windham School District

2015-2016 Proposed Operating Budget

100.1100.12.320.214.000000.5

Account Classifications		
Fund	100	General Fund
Function	1100	Regular Education
Dept.	12	Music
Object	320	Professional Educational St
Location	214	Whs - Windham High Scho

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Music Clinicians and Specialists	Clinicians and presenters on musical performance and rehearsal technique	\$ 1,000	1.00	\$ 1,000.00
2	Choir Accompanist	Accompanist for choir rehearsals and concerts	\$ 1,000	1.00	\$ 1,000.00
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ 5,200	\$ -	0.0%	\$ -	\$ 5,200
FY2013	\$ 5,200	\$ -	0.0%	\$ 540	\$ 4,660
FY2014	\$ 5,200	\$ -	0.0%	\$ 687	\$ 4,513
FY2015	\$ 5,200	\$ -	0.0%	Three Year Average Expenditure	
FY2016	\$ 2,000	\$ (3,200)	-61.5%		

Proposed Total \$ 2,000

Account Tracking

SAU	\$ 2,000
School Board	\$ -
Default Budget	\$ 5,200
Final/Adopted	\$ -
Revised Total	\$ 2,000

100.1100.12.320.214

Windham School District

2015-2016 Proposed Operating Budget

100.1100.12.430.214.000000.5

Account Classifications		
Fund	100	General Fund
Function	1100	Regular Education
Dept.	12	Music
Object	430	Repairs & Maintenance
Location	214	Whs - Windham High Scho

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Kawai Piano Tuning	4 yearly tunings for the choir room rehearsal piano	\$ 200	1.00	\$ 200.00
2	Yamaha Grand Piano Tuning and Ma	4 yearly tunings for the grand piano tuning and maintenance	\$ 200	1.00	\$ 200.00
3	Band Instrument Maintenance	Band instrument and percussion repairs and maintenance for school owne	\$ 700	1.00	\$ 700.00
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					

Proposed Total \$ 1,100

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ 1,500	\$ -	0.0%	\$ 695	\$ 805
FY2013	\$ 1,600	\$ 100	6.7%	\$ 145	\$ 1,455
FY2014	\$ 1,800	\$ 200	12.5%	\$ 301	\$ 1,499
FY2015	\$ 1,800	\$ -	0.0%	Three Year Average Expenditure	
FY2016	\$ 1,100	\$ (700)	-38.9%	\$	380

Account Tracking

SAU	\$ 1,100
School Board	\$ -
Default Budget	\$ 1,800
Final/Adopted	\$ -
Revised Total	\$ 1,100

100.1100.12.430.214

Windham School District

2015-2016 Proposed Operating Budget

100.1100.12.610.214.000000.5

Account Classifications		
Fund	100	General Fund
Function	1100	Regular Education
Dept.	12	Music
Object	610	Supplies
Location	214	Whs - Windham High Scho

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Consumables	Reeds, Guitar Strings, Valve Oil, Office Supplies, Drum sticks, manuscript	\$ 1,000	1.00	\$ 1,000.00
2					
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					

Historical Data					
	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ 1,596	\$ -	0.0%	\$ 1,243	\$ 353
FY2013	\$ 1,596	\$ -	0.0%	\$ 1,576	\$ 20
FY2014	\$ 1,500	\$ (96)	-6.0%	\$ 2,457	\$ (957)
FY2015	\$ 1,500	\$ -	0.0%	Three Year Average Expenditure	
FY2016	\$ 1,000	\$ (500)	-33.3%	\$	1,758

Proposed Total	\$ 1,000
Account Tracking	
SAU	\$ 1,000
School Board	\$ -
Default Budget	\$ 1,500
Final/Adopted	\$ -
Revised Total	\$ 1,000
100.1100.12.610.214	

Windham School District

2015-2016 Proposed Operating Budget

100.1100.12.640.214.000000.5

Account Classifications		
Fund	100	General Fund
Function	1100	Regular Education
Dept.	12	Music
Object	640	Books
Location	214	Whs - Windham High Scho

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Copyright Choir Music	Music literature for choir concerts and community events	\$ 4,000	1.00	\$ 4,000.00
2	Copyright Band Music	Music literature for band concerts and community events	\$ 5,000	1.00	\$ 5,000.00
3					
4	Intune Monthly	Music magazine teacher subscriptions	\$ 25	2.00	\$ 50.00
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ 12,690	\$ -	0.0%	\$ 6,553	\$ 6,137
FY2013	\$ 12,690	\$ -	0.0%	\$ 9,564	\$ 3,126
FY2014	\$ 9,274	\$ (3,416)	-26.9%	\$ 7,337	\$ 1,937
FY2015	\$ 9,274	\$ -	0.0%	Three Year Average Expenditure	
FY2016	\$ 9,050	\$ (224)	-2.4%	\$ 7,818	

Proposed Total \$ 9,050

Account Tracking

SAU	\$ 9,050
School Board	\$ -
Default Budget	\$ 9,274
Final/Adopted	\$ -
Revised Total	\$ 9,050

100.1100.12.640.214

Windham School District

2015-2016 Proposed Operating Budget

100.1100.12.642.214.000000.5

Account Classifications		
Fund	100	General Fund
Function	1100	Regular Education
Dept.	12	Music
Object	642	Electronic Info
Location	214	Whs - Windham High Scho

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Technology Resources	Recorded Music for Classroom, Rehearsal Purposes, and Reference - iTu	\$ 300	1.00	\$ 300.00
2					
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					

Historical Data					
	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ 560	\$ (336)	-37.5%	\$ -	\$ 560
FY2013	\$ 300	\$ (260)	-46.4%	\$ 181	\$ 119
FY2014	\$ 300	\$ -	0.0%	\$ -	\$ 300
FY2015	\$ 300	\$ -	0.0%	Three Year Average Expenditure	
FY2016	\$ 300	\$ -	0.0%		

Proposed Total \$ 300

Account Tracking	
SAU	\$ 300
School Board	\$ -
Default Budget	\$ 300
Final/Adopted	\$ -

Revised Total \$ 300

100.1100.12.642.214

Windham School District

2015-2016 Proposed Operating Budget

100.1100.12.650.214.000000.5

Account Classifications		
Fund	100	General Fund
Function	1100	Regular Education
Dept.	12	Music
Object	650	Software
Location	214	Whs - Windham High Scho

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	SMART Music	Student subscriptions - increase in enrollment	\$ 45	140.00	\$ 6,300.00
2	SMART Music Teacher	Teacher subscriptions	\$ 150	2.00	\$ 300.00
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					

Historical Data					
	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ 6,328	\$ -	0.0%	\$ 4,833	\$ 1,495
FY2013	\$ 6,328	\$ -	0.0%	\$ 4,886	\$ 1,442
FY2014	\$ 6,520	\$ 192	3.0%	\$ 6,116	\$ 404
FY2015	\$ 6,600	\$ 80	1.2%	Three Year Average Expenditure	
FY2016	\$ 6,600	\$ -	0.0%	\$	5,278

Proposed Total \$ 6,600

Account Tracking	
SAU	\$ 6,600
School Board	\$ -
Default Budget	\$ 6,600
Final/Adopted	\$ -
Revised Total	\$ 6,600

100.1100.12.650.214

Windham School District

2015-2016 Proposed Operating Budget

100.1100.12.730.214.000000.5

Account Classifications		
Fund	100	General Fund
Function	1100	Regular Education
Dept.	12	Music
Object	730	Equipment
Location	214	Whs - Windham High Scho

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Nota Chairs from Wenger	Ensemble chairs for increase in student enrollment	\$ 151	10.00	\$ 1,510.00
2	Music Folder Cabinet	Replacing the music folder cabinet in the band room that was damaged tw	\$ 2,000	1.00	\$ 2,000.00
3	Orchestra Bells	Increase in students in percussion - expanding mallet section	\$ 1,100	1.00	\$ 1,100.00
4	King Euphonium	Increase in students in low brass section - expanding low winds section	\$ 2,100	1.00	\$ 2,100.00
5	Buffet Eb Clarinet	Increase in students and expansion of our clarinet section for use within a	\$ 2,300	1.00	\$ 2,300.00
6	Wenger Music Stands	Ensemble music stands for increase in student enrollment	\$ 60	10.00	\$ 600.00
7	Bach Strad Trombone	Increase in students in the low brass section - expanding low winds section	\$ 2,000	1.00	\$ 2,000.00
8					
9					
10					
11					
12					
13					
14					
15					

Proposed Total \$ 11,610

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ 10,685	\$ 5,483	105.4%	\$ -	\$ 10,685
FY2013	\$ 8,412	\$ (2,273)	-21.3%	\$ 17,526	\$ (9,114)
FY2014	\$ 11,627	\$ 3,215	38.2%	\$ 14,117	\$ (2,490)
FY2015	\$ 11,838	\$ 211	1.8%	Three Year Average Expenditure	
FY2016	\$ 11,610	\$ (228)	-1.9%		

Account Tracking

SAU	\$ 11,610
School Board	\$ -
Default Budget	\$ 11,838
Final/Adopted	\$ -
Revised Total	\$ 11,610

100.1100.12.730.214

Windham School District

2015-2016 Proposed Operating Budget

100.1100.12.810.214.000000.5

Account Classifications		
Fund	100	General Fund
Function	1100	Regular Education
Dept.	12	Music
Object	810	Dues & Fees
Location	214	Whs - Windham High Scho

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	NHMEA District Association Fees	Windham School District NHMEA Association Dues (Increase)	\$ 300	1.00	\$ 300.00
2	NAfME Membership Association Due	Dues for professional membership to the National Association for Music E	\$ 200	2.00	\$ 400.00
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ 1,000	\$ 1,000		\$ 3,713	\$ (2,713)
FY2013	\$ 1,000	\$ -	0.0%	\$ 364	\$ 636
FY2014	\$ 1,300	\$ 300	30.0%	\$ 1,013	\$ 287
FY2015	\$ 700	\$ (600)	-46.2%	Three Year Average Expenditure	
FY2016	\$ 700	\$ -	0.0%	\$	1,697

Proposed Total \$ 700

Account Tracking

SAU	\$ 700
School Board	\$ -
Default Budget	\$ 700
Final/Adopted	\$ -
Revised Total	\$ 700

100.1100.12.810.214

Windham School District

2015-2016 Proposed Operating Budget

100.1100.13.610.214.000000.5

Account Classifications		
Fund	100	General Fund
Function	1100	Regular Education
Dept.	13	Natural Sciences
Object	610	Supplies
Location	214	Whs - Windham High Scho

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Physics	consumables/equipment	\$ 8,500	1.00	\$ 8,500.00
2	Biology	consumables and equipment maintenance	\$ 8,500	1.00	\$ 8,500.00
3	Chemistry	consumables	\$ 8,500	1.00	\$ 8,500.00
4	Anatomy & Phys.	consumables	\$ 3,000	1.00	\$ 3,000.00
5	Elective Courses	consumables	\$ 3,500	1.00	\$ 3,500.00
6	Integrated Science	consumables	\$ 4,500	1.00	\$ 4,500.00
7	Common Manipulatives	consumables, card stock, whiteboards, markers, teacher manipulatives, sc	\$ 5,500	1.00	\$ 5,500.00
8					
9					
10					
11					
12					
13					
14					
15					

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ 42,500	\$ (2,648)	-5.9%	\$ 39,478	\$ 3,022
FY2013	\$ 40,460	\$ (2,040)	-4.8%	\$ 45,414	\$ (4,954)
FY2014	\$ 45,060	\$ 4,600	11.4%	\$ 45,242	\$ (182)
FY2015	\$ 41,541	\$ (3,519)	-7.8%	Three Year Average Expenditure	
FY2016	\$ 42,000	\$ 459	1.1%	\$	43,378

Proposed Total \$ 42,000

Account Tracking

SAU	\$ 42,000
School Board	\$ -
Default Budget	\$ 41,541
Final/Adopted	\$ -
Revised Total	\$ 42,000

100.1100.13.610.214

Windham School District

2015-2016 Proposed Operating Budget

100.1100.13.640.214.000000.5

Account Classifications		
Fund	100	General Fund
Function	1100	Regular Education
Dept.	13	Natural Sciences
Object	640	Books
Location	214	Whs - Windham High Scho

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Textbooks	Additional/replacement textbooks	\$ 150	30.00	\$ 4,500.00
2	CP Biology Text adoption	Textbook +6yr online	\$ 97	220.00	\$ 21,376.87
3	Honors Bio Textbook adoption	Textbook +6yr online	\$ 119	50.00	\$ 5,969.70
4	Electronic Subscriptions	0	\$ 150	4.00	\$ 600.00
5	0	0	\$ -	0.00	\$ -
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					

Proposed Total \$ 32,447

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ 28,980	\$ (4,855)	-14.3%	\$ 32,434	\$ (3,454)
FY2013	\$ 21,000	\$ (7,980)	-27.5%	\$ 17,104	\$ 3,896
FY2014	\$ 11,250	\$ (9,750)	-46.4%	\$ 14,159	\$ (2,909)
FY2015	\$ 11,850	\$ 600	5.3%	Three Year Average Expenditure	
FY2016	\$ 32,447	\$ 20,597	173.8%	\$	21,232

Account Tracking

SAU	\$ 32,447
School Board	\$ -
Default Budget	\$ 11,850
Final/Adopted	\$ -
Revised Total	\$ 32,447

100.1100.13.640.214

Windham School District

2015-2016 Proposed Operating Budget

100.1100.15.610.214.000000.5

Account Classifications		
Fund	100	General Fund
Function	1100	Regular Education
Dept.	15	Social Sciences
Object	610	Supplies
Location	214	Whs - Windham High Scho

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Consummables	Subscriptions to news magazines and the like	\$ 100	1.00	\$ 100.00
2	Replenishment Supplies	Essay paper, blue books, card stock, markers for student white boards, pla	\$ 800	1.00	\$ 800.00
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ 2,352	\$ -	0.0%	\$ -	\$ 2,352
FY2013	\$ 2,100	\$ (252)	-10.7%	\$ 1,762	\$ 338
FY2014	\$ 4,100	\$ 2,000	95.2%	\$ 3,735	\$ 365
FY2015	\$ 1,600	\$ (2,500)	-61.0%	Three Year Average Expenditure	
FY2016	\$ 900	\$ (700)	-43.8%		

Proposed Total \$ 900

Account Tracking

SAU	\$ 900
School Board	\$ -
Default Budget	\$ 1,600
Final/Adopted	\$ -
Revised Total	\$ 900

100.1100.15.610.214

Windham School District

2015-2016 Proposed Operating Budget

100.1100.15.640.214.000000.5

Account Classifications		
Fund	100	General Fund
Function	1100	Regular Education
Dept.	15	Social Sciences
Object	640	Books
Location	214	Whs - Windham High Scho

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	AP Textbooks	New materials, as required, by the course overhaul in AP US and AP Euro	\$ 100	15.00	\$ 1,500.00
2	Economics Textbooks	Replenishment of economics textbooks and materials, as numbers continu	\$ 100	70.00	\$ 7,000.00
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ 19,460	\$ (5,040)	-20.6%	\$ 17,681	\$ 1,779
FY2013	\$ 14,475	\$ (4,985)	-25.6%	\$ 14,349	\$ 126
FY2014	\$ 13,305	\$ (1,170)	-8.1%	\$ 10,795	\$ 2,510
FY2015	\$ 17,500	\$ 4,195	31.5%	Three Year Average Expenditure	
FY2016	\$ 8,500	\$ (9,000)	-51.4%	\$	14,275

Proposed Total \$ 8,500

Account Tracking

SAU	\$ 8,500
School Board	\$ -
Default Budget	\$ 17,500
Final/Adopted	\$ -
Revised Total	\$ 8,500

100.1100.15.640.214

Windham School District

2015-2016 Proposed Operating Budget

100.1100.24.610.214.000000.5

Account Classifications		
Fund	100	General Fund
Function	1100	Regular Education
Dept.	24	Engineering
Object	610	Supplies
Location	214	Whs - Windham High Scho

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Engineering courses	Misc supplies and Consumables(balsa wood, motors, saw blades)	\$ 2,000	1.00	\$ 2,000.00
2	New course redesign	Supplies for courses in development for 2015/16 AY	\$ 1,000	1.00	\$ 1,000.00
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ -	\$ -		\$ -	\$ -
FY2013	\$ -	\$ -		\$ -	\$ -
FY2014	\$ 1,455	\$ 1,455		\$ 1,213	\$ 242
FY2015	\$ 3,000	\$ 1,545	106.2%	Three Year Average Expenditure	
FY2016	\$ 3,000	\$ -	0.0%		

Proposed Total \$ 3,000

Account Tracking

SAU	\$ 3,000
School Board	\$ -
Default Budget	\$ 3,000
Final/Adopted	\$ -
Revised Total	\$ 3,000

100.1100.24.610.214

Windham School District

2015-2016 Proposed Operating Budget

100.1100.24.640.214.000000.5

Account Classifications		
Fund	100	General Fund
Function	1100	Regular Education
Dept.	24	Engineering
Object	640	Books
Location	214	Whs - Windham High Scho

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Textbooks	replacement books and online subscriptions	\$ 100	10.00	\$ 1,000.00
2	Shipping	10% shipping and handling	\$ 360	1.00	\$ 360.00
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					

Proposed Total \$ 1,360

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ -	\$ -		\$ -	\$ -
FY2013	\$ -	\$ -		\$ -	\$ -
FY2014	\$ 1,800	\$ 1,800		\$ -	\$ 1,800
FY2015	\$ 3,400	\$ 1,600	88.9%	Three Year Average Expenditure	
FY2016	\$ 1,360	\$ (2,040)	-60.0%		

Account Tracking

SAU	\$ 1,360
School Board	\$ -
Default Budget	\$ 3,400
Final/Adopted	\$ -
Revised Total	\$ 1,360

100.1100.24.640.214

Windham School District

2015-2016 Proposed Operating Budget

100.1100.24.650.214.000000.5

Account Classifications		
Fund	100	General Fund
Function	1100	Regular Education
Dept.	24	Engineering
Object	650	Software
Location	214	Whs - Windham High Scho

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	PLTW	Participation fee	\$ 3,000	1.00	\$ 3,000.00
2	Intro to Tech	Whitebox Software	\$ 1,000	1.00	\$ 1,000.00
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ -	\$ -		\$ -	\$ -
FY2013	\$ -	\$ -		\$ -	\$ -
FY2014	\$ 3,065	\$ 3,065		\$ 3,000	\$ 65
FY2015	\$ 4,000	\$ 935	30.5%	Three Year Average Expenditure	
FY2016	\$ 4,000	\$ -	0.0%		

Proposed Total \$ 4,000

Account Tracking

SAU	\$ 4,000
School Board	\$ -
Default Budget	\$ 4,000
Final/Adopted	\$ -

Revised Total \$ 4,000

100.1100.24.650.214

Windham School District

2015-2016 Proposed Operating Budget

100.1100.24.734.214.000000.5

Account Classifications		
Fund	100	General Fund
Function	1100	Regular Education
Dept.	24	Engineering
Object	734	Technology Equipment
Location	214	Whs - Windham High Scho

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	All courses	Replacement of worn out/damaged tools used in shop	\$ 2,500	1.00	\$ 2,500.00
2					
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					

Proposed Total \$ 2,500

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ -	\$ -		\$ -	\$ -
FY2013	\$ -	\$ -		\$ -	\$ -
FY2014	\$ 6,724	\$ 6,724		\$ 13,207	\$ (6,483)
FY2015	\$ 5,000	\$ (1,724)	-25.6%	Three Year Average Expenditure	
FY2016	\$ 2,500	\$ (2,500)	-50.0%		

Account Tracking

SAU	\$ 2,500
School Board	\$ -
Default Budget	\$ 5,000
Final/Adopted	\$ -
Revised Total	\$ 2,500

100.1100.24.734.214

Windham School District

2015-2016 Proposed Operating Budget

100.1200.00.108.214.000000.5

Account Classifications

Fund	100	General Fund
Function	1200	Special Education
Dept.	0	General
Object	108	Director Salaries
Location	214	Whs - Windham High Scho

Notes:

Account Detail - Personnel

#	Employee	Position	Pay Scale	Step	FTE	Rate	Long	Hrs/Day	Days	Line Total
1	Mills, Kelly	Special Education Building	Admin	0	1.00	\$ 71,298.00	\$ -	N/A	210	\$ 71,298.00
2										
3										
4										
5										
6										
7										
8										
9										
10										
11										
12										
13										
14										
15										

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ -	\$ -		\$ -	\$ -
FY2013	\$ -	\$ -		\$ -	\$ -
FY2014	\$ 69,549	\$ 69,549		\$ 70,592	\$ (1,043)
FY2015	\$ 70,593	\$ 1,044	1.5%	Three Year Average Expenditure	
FY2016	\$ 71,298	\$ 705	1.0%	Invalid	

Proposed Total \$ 71,298

Account Tracking

SAU	\$ 71,298
School Board	\$ -
Default Budget	\$ 71,298
Final/Adopted	\$ -
Revised Total	\$ 71,298

100.1200.00.108.214

Windham School District

2015-2016 Proposed Operating Budget

100.1200.00.112.214.000000.5

Account Classifications		
Fund	100	General Fund
Function	1200	Special Education
Dept.	0	General
Object	112	Teacher Salaries
Location	214	Whs - Windham High Scho

Notes:

Account Detail - Personnel

#	Employee	Position	Pay Scale	Step	FTE	Rate	Long	Hrs/Day	Days	Line Total
1	Blair, Matthew	Special Education Teacher	M	1	1.00	\$ 42,927.00	\$ -	0.00	0	\$ 42,927.00
2	Carleton, Jessica	Sp. Ed. Guidance Counselor	M	12	1.00	\$ 63,887.00	\$ -	0.00	0	\$ 63,887.00
3	Chase, Lauren	Special Education Teacher	M	1	1.00	\$ 42,927.00	\$ -	0.00	0	\$ 42,927.00
4	Joanis, Wendy	Special Education Reading	M	10	1.00	\$ 59,431.00	\$ -	0.00	0	\$ 59,431.00
5	Lena, Rita	Special Education Teacher	M+30	14	1.00	\$ 70,749.00	\$ -	0.00	0	\$ 70,749.00
6	Les, Janice	Special Education Teacher	M	8	1.00	\$ 55,287.00	\$ -	0.00	0	\$ 55,287.00
7	Robinson, Kayleigh	Special Education Teacher	B+30	1	1.00	\$ 39,344.00	\$ -	0.00	0	\$ 39,344.00
8	Roche, Lisa	Special Education Teacher	M+30	9	1.00	\$ 60,112.00	\$ -	0.00	0	\$ 60,112.00
9	Welch, Michael	Special Education Teacher	M+30	15	1.00	\$ 72,023.00	\$ -	0.00	0	\$ 72,023.00
10	New EBD Case Manager	EBD Case Manager	M	5	1.00	\$ 49,604.00	\$ -	0.00	0	\$ 49,604.00
11										
12										
13										
14										
15										

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ 515,241	\$ 93,718	22.2%	\$ 450,317	\$ 64,924
FY2013	\$ 447,780	\$ (67,461)	-13.1%	\$ 424,119	\$ 23,661
FY2014	\$ 469,212	\$ 21,432	4.8%	\$ 461,436	\$ 7,776
FY2015	\$ 473,704	\$ 4,492	1.0%	Three Year Average Expenditure	
FY2016	\$ 556,291	\$ 82,587	17.4%	\$	445,291

Proposed Total \$ 556,291

Account Tracking

SAU	\$ 496,860
School Board	\$ -
Default Budget	\$ 506,687
Final/Adopted	\$ -
Revised Total	\$ 556,291

100.1200.00.112.214

Windham School District

2015-2016 Proposed Operating Budget

100.1200.00.114.214.000000.5

Account Classifications		
Fund	100	General Fund
Function	1200	Special Education
Dept.	0	General
Object	114	Instructional Assistant Sala
Location	214	Whs - Windham High Scho

Notes:

Account Detail - Personnel

#	Employee	Position	Pay Scale	Step	FTE	Rate	Long	Hrs/Day	Days	Line Total
1	Delgreco, Linda	Instructional Assistant	IA	15	1.00	\$ 16.96	\$ -	6.75	182	\$ 20,835.36
2	Despirito, Andrea	Instructional Assistant	IAC	10	1.00	\$ 16.06	\$ -	6.75	182	\$ 19,729.71
3	Kenny, Shana	Instructional Assistant	IA	3	1.00	\$ 15.35	\$ -	6.75	182	\$ 18,857.48
4	Law, Erin	Instructional Assistant	IA	2	1.00	\$ 15.35	\$ -	6.75	182	\$ 18,857.48
5	Missert, Deanna	Instructional Assistant	IAC	8	1.00	\$ 16.06	\$ -	6.75	182	\$ 19,729.71
6	Murphy, Nicole	Instructional Assistant	IAC	2	1.00	\$ 15.60	\$ -	6.75	182	\$ 19,164.60
7	Open Position	Instructional Assistant	IA	3	1.00	\$ 15.35	\$ -	6.75	182	\$ 18,857.48
8	OPEN Position	Instructional Assistant	IAC	4	1.00	\$ 15.60	\$ -	6.75	182	\$ 19,164.60
9	Perry, Tania	Instructional Assistant	IAC	2	1.00	\$ 15.60	\$ -	6.75	182	\$ 19,164.60
10	Ridlon, Diane	Instructional Assistant	IA	9	1.00	\$ 15.81	\$ -	6.75	182	\$ 19,422.59
11	Smith, Matthew	Instructional Assistant	IA	2	1.00	\$ 15.35	\$ -	6.75	182	\$ 18,857.48
12	St.Hilaire, Matthew	Instructional Assistant	IAC	4	1.00	\$ 15.60	\$ -	6.75	182	\$ 19,164.60
13	Tompkins, Robert	Instructional Assistant	IA	3	1.00	\$ 15.35	\$ -	6.75	182	\$ 18,857.48
14	Triantafyllou, Nancy	Instructional Assistant	IA	4	1.00	\$ 15.35	\$ -	6.75	182	\$ 18,857.48
15										
16										
17										
18										
19										
20										
21										
22										
23										

24										
25										
26										
27										
28										
29										
30										
31										
32										
33										
34										
35										
36										
37										
38										
39										
40										
41										
42										
43										
44										

Historical Data						Proposed Total	\$ 269,521
	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)	Account Tracking	
FY2012	\$ 199,312	\$ 5,123	2.6%	\$ 206,525	\$ (7,213)	SAU	\$ 288,379
FY2013	\$ 246,419	\$ 47,107	23.6%	\$ 290,667	\$ (44,248)	School Board	\$ -
FY2014	\$ 224,718	\$ (21,701)	-8.8%	\$ 297,521	\$ (72,803)	Default Budget	\$ 269,521
FY2015	\$ 307,944	\$ 83,226	37.0%	Three Year Average Expenditure	\$ 264,904	Final/Adopted	\$ -
FY2016	\$ 269,521	\$ (38,423)	-12.5%			Revised Total	\$ 269,521
						100.1200.00.114.214	

Windham School District

2015-2016 Proposed Operating Budget

100.1200.00.115.214.000000.5

Account Classifications		
Fund	100	General Fund
Function	1200	Special Education
Dept.	0	General
Object	115	Secretary Salaries
Location	214	Whs - Windham High Scho

Notes:

Account Detail - Personnel

#	Employee	Position	Pay Scale	Step	FTE	Rate	Long	Hrs/Day	Days	Line Total
1	Carter, Patricia	Secretary	SEC	0	1.00	\$ 14.42	\$ -	7.50	200	\$ 21,630.00
2										
3										
4										
5										
6										
7										
8										
9										
10										
11										
12										
13										
14										
15										

Historical Data					
	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ 20,475	\$ (13,330)	-39.4%	\$ 20,840	\$ (365)
FY2013	\$ 20,475	\$ -	0.0%	\$ 20,895	\$ (420)
FY2014	\$ 20,895	\$ 420	2.1%	\$ 21,210	\$ (315)
FY2015	\$ 21,210	\$ 315	1.5%	Three Year Average Expenditure	
FY2016	\$ 21,630	\$ 420	2.0%	\$	20,982

Proposed Total	\$ 21,630
Account Tracking	
SAU	\$ 21,630
School Board	\$ -
Default Budget	\$ 21,630
Final/Adopted	\$ -
Revised Total	\$ 21,630
100.1200.00.115.214	

Windham School District		Account Classifications		Notes:
2015-2016 Proposed Operating Budget		Fund	100 General Fund	
		Function	1200 Special Education	
		Dept.	0 General	
100.1200.00.161.214.000000.5		Object	161 Special Education Meeting	
		Location	214 Whs - Windham High Scho	

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Special Education Meeting Salaries	For teachers and IA's who are required to attend IEP meetings outside of t	\$ 4,790	1.00	\$ 4,790.00

Historical Data						Proposed Total	\$ 4,790
	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)	Account Tracking	
FY2012	\$ -	\$ -		\$ -	\$ -	SAU	\$ 4,790
FY2013	\$ -	\$ -		\$ 437	\$ (437)	School Board	\$ -
FY2014	\$ 10,000	\$ 10,000		\$ 4,790	\$ 5,210	Default Budget	\$ 10,000
FY2015	\$ 10,000	\$ -	0.0%	Three Year Average Expenditure		Final/Adopted	\$ -
FY2016	\$ 4,790	\$ (5,210)	-52.1%			Revised Total	\$ 4,790
						100.1200.00.161.214	

Windham School District		Account Classifications		Notes:
2015-2016 Proposed Operating Budget		Fund	100 General Fund	
		Function	1200 Special Education	
		Dept.	0 General	
100.1200.00.323.214.000000.5		Object	323 Professional Services	
		Location	214 Whs - Windham High Scho	

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Transition Collaboration	Dues for participation in this regional collaboration	\$ 3,000	1.00	\$ 3,000.00

Historical Data						Proposed Total	\$ 3,000
	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)	Account Tracking	
FY2012	\$ 2,000	\$ -	0.0%	\$ 2,000	\$ -	SAU	\$ 3,000
FY2013	\$ 2,000	\$ -	0.0%	\$ 2,000	\$ -	School Board	\$ -
FY2014	\$ 2,000	\$ -	0.0%	\$ -	\$ 2,000	Default Budget	\$ 2,000
FY2015	\$ 2,000	\$ -	0.0%	Three Year Average Expenditure		Final/Adopted	\$ -
FY2016	\$ 3,000	\$ 1,000	50.0%			Revised Total	\$ 3,000
						100.1200.00.323.214	

Windham School District		Account Classifications		Notes:
2015-2016 Proposed Operating Budget		Fund	100 General Fund	
		Function	1200 Special Education	
		Dept.	0 General	
100.1200.00.329.214.000000.5		Object	329 Other Professional Services	
		Location	214 Whs - Windham High Scho	

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Trainings	Case Management Training	\$ 570	1.00	\$ 570.00

Historical Data						Proposed Total	\$ 570
	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)	Account Tracking	
FY2012	\$ 1,180	\$ (2,020)	-63.1%	\$ -	\$ 1,180	SAU	\$ 570
FY2013	\$ 2,960	\$ 1,780	150.8%	\$ 570	\$ 2,390	School Board	\$ -
FY2014	\$ 2,960	\$ -	0.0%	\$ 1,853	\$ 1,107	Default Budget	\$ 570
FY2015	\$ 570	\$ (2,390)	-80.7%	Three Year Average Expenditure		Final/Adopted	\$ -
FY2016	\$ 570	\$ -	0.0%			Revised Total	\$ 570
						100.1200.00.329.214	

Windham School District		Account Classifications		Notes:
2015-2016 Proposed Operating Budget		Fund	100 General Fund	
		Function	1200 Special Education	
		Dept.	0 General	
100.1200.00.534.214.000000.5		Object	534 Postage	
		Location	214 Whs - Windham High Scho	

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Postage	Three year expenditure average.	\$ 1,658	1.00	\$ 1,658.00

Historical Data						Proposed Total	\$ 1,658
	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)	Account Tracking	
FY2012	\$ 1,500	\$ -	0.0%	\$ 1,500	\$ -	SAU	\$ 1,658
FY2013	\$ 2,000	\$ 500	33.3%	\$ 2,000	\$ -	School Board	\$ -
FY2014	\$ 2,000	\$ -	0.0%	\$ 2,000	\$ 0	Default Budget	\$ 1,658
FY2015	\$ 1,658	\$ (342)	-17.1%	Three Year Average Expenditure		Final/Adopted	\$ -
FY2016	\$ 1,658	\$ -	0.0%	\$ -	\$ 1,833	Revised Total	\$ 1,658
						100.1200.00.534.214	

Windham School District		Account Classifications		Notes:
2015-2016 Proposed Operating Budget		Fund	100 General Fund	
100.1200.00.581.214.000000.5		Function	1200 Special Education	
		Dept.	0 General	
		Object	581 Mileage	
		Location	214 Whs - Windham High Scho	

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Mileage	Travel to and from district for staff supporting students in community and C	\$ 2,000	1.00	\$ 2,000.00

Historical Data						Proposed Total	\$ 2,000
	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)	Account Tracking	
FY2012	\$ -	\$ -		\$ -	\$ -	SAU	\$ 2,000
FY2013	\$ 2,500	\$ 2,500		\$ 3,898	\$ (1,398)	School Board	\$ -
FY2014	\$ 2,500	\$ -	0.0%	\$ 1,359	\$ 1,141	Default Budget	\$ 2,500
FY2015	\$ 2,500	\$ -	0.0%	Three Year Average Expenditure		Final/Adopted	\$ -
FY2016	\$ 2,000	\$ (500)	-20.0%			Revised Total	\$ 2,000
						100.1200.00.581.214	

Windham School District		Account Classifications		Notes:
2015-2016 Proposed Operating Budget		Fund	100 General Fund	
100.1200.00.610.214.000000.5		Function	1200 Special Education	
		Dept.	0 General	
		Object	610 Supplies	
		Location	214 Whs - Windham High Scho	

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Office/Organizational Materials	Binders, folders, mailing materials, office supplies, assorted paper, etc., in	\$ 5,000	1.00	\$ 5,000.00

Historical Data						Proposed Total	\$ 5,000
	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)	Account Tracking	
FY2012	\$ 7,970	\$ 326	4.3%	\$ 4,988	\$ 2,982	SAU	\$ 5,000
FY2013	\$ 7,820	\$ (150)	-1.9%	\$ 4,616	\$ 3,204	School Board	\$ -
FY2014	\$ 7,896	\$ 76	1.0%	\$ 6,906	\$ 990	Default Budget	\$ 5,523
FY2015	\$ 5,523	\$ (2,373)	-30.1%	Three Year Average Expenditure		Final/Adopted	\$ -
FY2016	\$ 5,000	\$ (523)	-9.5%	\$	5,504	Revised Total	\$ 5,000
						100.1200.00.610.214	

Windham School District		Account Classifications		Notes:
2015-2016 Proposed Operating Budget		Fund	100 General Fund	
100.1200.00.641.214.000000.5		Function	1200 Special Education	
		Dept.	0 General	
		Object	641 Periodicals	
		Location	214 Whs - Windham High Scho	

Account Detail								
#	Item	Justification				Unit Cost	Quantity	Total
1	Alternative Texts	Alternative texts/novels/books: IEP driven.				\$ 1,500	1.00	\$ 1,500.00
Historical Data							Proposed Total	\$ 1,500
		Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)	Account Tracking	
							SAU	\$ 1,500
FY2012	\$	3,815	\$ (45)	-1.2%	\$ 2,113	\$ 1,702	School Board	\$ -
FY2013	\$	3,120	\$ (695)	-18.2%	\$ 5,113	\$ (1,993)	Default Budget	\$ 3,700
FY2014	\$	3,700	\$ 580	18.6%	\$ 841	\$ 2,859	Final/Adopted	\$ -
FY2015	\$	3,700	\$ -	0.0%	Three Year Average Expenditure		Revised Total	\$ 1,500
FY2016	\$	1,500	\$ (2,200)	-59.5%	\$ 2,689		100.1200.00.641.214	

Windham School District		Account Classifications		Notes:
2015-2016 Proposed Operating Budget		Fund	100 General Fund	
100.1200.00.650.214.000000.5		Function	1200 Special Education	
		Dept.	0 General	
		Object	650 Software	
		Location	214 Whs - Windham High Scho	

Account Detail								
#	Item	Justification				Unit Cost	Quantity	Total
1	SPED Software	0				\$ 2,000	1.00	\$ 2,000.00
Historical Data							Proposed Total	\$ 2,000
		Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)	Account Tracking	
							SAU	\$ 2,000
FY2012	\$	3,735	\$ (10,552)	-73.9%	\$ 1,292	\$ 2,444	School Board	\$ -
FY2013	\$	4,480	\$ 745	19.9%	\$ 6,161	\$ (1,681)	Default Budget	\$ 3,820
FY2014	\$	3,820	\$ (660)	-14.7%	\$ 1,898	\$ 1,922	Final/Adopted	\$ -
FY2015	\$	3,820	\$ -	0.0%	Three Year Average Expenditure		Revised Total	\$ 2,000
FY2016	\$	2,000	\$ (1,820)	-47.6%	\$ 3,117		100.1200.00.650.214	

Windham School District

2015-2016 Proposed Operating Budget

100.1200.00.730.214.000000.5

Account Classifications		
Fund	100	General Fund
Function	1200	Special Education
Dept.	0	General
Object	730	Equipment
Location	214	Whs - Windham High Scho

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Replacement Equipment for Student	Emergency replacement	\$ 1,000	1.00	\$ 1,000.00
2					
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ 4,590	\$ 4,590		\$ 4,276	\$ 314
FY2013	\$ 3,456	\$ (1,134)	-24.7%	\$ 3,413	\$ 43
FY2014	\$ 1,700	\$ (1,756)	-50.8%	\$ 1,397	\$ 303
FY2015	\$ 1,700	\$ -	0.0%	Three Year Average Expenditure	
FY2016	\$ 1,000	\$ (700)	-41.2%	\$	3,029

Proposed Total \$ 1,000

Account Tracking

SAU	\$ 1,000
School Board	\$ -
Default Budget	\$ 1,700
Final/Adopted	\$ -
Revised Total	\$ 1,000

100.1200.00.730.214

Windham School District

2015-2016 Proposed Operating Budget

100.1200.00.734.214.000000.5

Account Classifications		
Fund	100	General Fund
Function	1200	Special Education
Dept.	0	General
Object	734	Technology Equipment
Location	214	Whs - Windham High Scho

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Replacement Plantronic Headsets	Replacement headsets for MacSpeak software	\$ 40	4.00	\$ 160.00
2	IPAD	2 iPads for students in Alternative Learning Environment	\$ 600	2.00	\$ 1,200.00
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					

Proposed Total \$ 1,360

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ 521	\$ 521		\$ 150	\$ 371
FY2013	\$ 4,435	\$ 3,914	751.2%	\$ 6,483	\$ (2,048)
FY2014	\$ 1,440	\$ (2,995)	-67.5%	\$ 707	\$ 733
FY2015	\$ 1,440	\$ -	0.0%	Three Year Average Expenditure	
FY2016	\$ 1,360	\$ (80)	-5.6%	\$ 2,447	

Account Tracking

SAU	\$ 1,360
School Board	\$ -
Default Budget	\$ 1,440
Final/Adopted	\$ -
Revised Total	\$ 1,360

100.1200.00.734.214

Windham School District

2015-2016 Proposed Operating Budget

100.1300.00.561.214.000000.5

Account Classifications

Fund	100	General Fund
Function	1300	Vocational Education
Dept.	0	General
Object	561	Tuition To Leas
Location	214	Whs - Windham High Scho

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Tuition To Leas	Matches what was expended in FY14.	\$ 47,048	1.00	\$ 47,048.00
2					
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ -	\$ -		\$ -	\$ -
FY2013	\$ -	\$ -		\$ -	\$ -
FY2014	\$ 40,000	\$ 40,000		\$ 47,048	\$ (7,048)
FY2015	\$ 40,000	\$ -	0.0%	Three Year Average Expenditure	
FY2016	\$ 47,048	\$ 7,048	17.6%		

Proposed Total \$ 47,048

Account Tracking

SAU	\$ 47,048
School Board	\$ -
Default Budget	\$ 47,048
Final/Adopted	\$ -
Revised Total	\$ 47,048

100.1300.00.561.214

Windham School District

2015-2016 Proposed Operating Budget

100.1410.00.113.214.000000.5

Account Classifications		
Fund	100	General Fund
Function	1410	Co-Curricular Programs
Dept.	0	General
Object	113	Co-Curricular Salaries
Location	214	Whs - Windham High Scho

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Co-Curricular Salaries	Co-Curricular salaries per CBA.	\$ 62,508	1.00	\$ 62,508.00
2					
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					

Historical Data					
	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ 46,753	\$ 46,753		\$ 48,674	\$ (1,921)
FY2013	\$ 46,753	\$ -	0.0%	\$ 91,555	\$ (44,802)
FY2014	\$ 46,753	\$ -	0.0%	\$ 91,662	\$ (44,909)
FY2015	\$ 107,310	\$ 60,557	129.5%	Three Year Average Expenditure	
FY2016	\$ 62,508	\$ (44,802)	-41.8%	\$	77,297

Proposed Total \$ 62,508

Account Tracking	
SAU	\$ 62,508
School Board	\$ -
Default Budget	\$ 62,508
Final/Adopted	\$ -

Revised Total \$ 62,508

100.1410.00.113.214

Windham School District

2015-2016 Proposed Operating Budget

100.1410.00.810.214.000000.5

Account Classifications		
Fund	100	General Fund
Function	1410	Co-Curricular Programs
Dept.	0	General
Object	810	Dues & Fees
Location	214	Whs - Windham High Scho

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	MUTA	Mu Alpha Theta - Mathematics	\$ 250	1.00	\$ 250.00
2	Science Bowl	entry fee (in the event that gov't withdraws funding)	\$ 250	1.00	\$ 250.00
3	Physics Club	entry fee (2 teams)	\$ 250	2.00	\$ 500.00
4	FIRST Robotics	entry fee	\$ 10,000	1.00	\$ 10,000.00
5	Granite State Challenge	entry fee	\$ 250	2.00	\$ 500.00
6	Math League	entry fee	\$ 100	8.00	\$ 800.00
7	DECA	entry fee	\$ 500	2.00	\$ 1,000.00
8	Science Olympiad	entry fee	\$ 125	2.00	\$ 250.00
9					
10					
11					
12					
13					
14					
15					

Proposed Total \$ 13,550

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ 8,650	\$ (1,000)	-10.4%	\$ 1,668	\$ 6,982
FY2013	\$ 7,050	\$ (1,600)	-18.5%	\$ 6,742	\$ 308
FY2014	\$ 8,050	\$ 1,000	14.2%	\$ 4,800	\$ 3,250
FY2015	\$ 8,050	\$ -	0.0%	Three Year Average Expenditure	
FY2016	\$ 13,550	\$ 5,500	68.3%	\$	4,403

Account Tracking

SAU	\$ 13,550
School Board	\$ -
Default Budget	\$ 8,050
Final/Adopted	\$ -
Revised Total	\$ 13,550

100.1410.00.810.214

Windham School District

2015-2016 Proposed Operating Budget

100.1410.05.610.214.000000.5

Account Classifications		
Fund	100	General Fund
Function	1410	Co-Curricular Programs
Dept.	5	Language Arts
Object	610	Supplies
Location	214	Whs - Windham High Scho

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	School Newspaper	Jag Roar -- moving to print edition	\$ 540	7.00	\$ 3,780.00
2					
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ 3,000	\$ -	0.0%	\$ 694	\$ 2,306
FY2013	\$ 2,800	\$ (200)	-6.7%	\$ 4,540	\$ (1,740)
FY2014	\$ 2,800	\$ -	0.0%	\$ 4,013	\$ (1,213)
FY2015	\$ 1,786	\$ (1,014)	-36.2%	Three Year Average Expenditure	
FY2016	\$ 3,780	\$ 1,994	111.6%	\$	3,082

Proposed Total \$ 3,780

Account Tracking

SAU	\$ 3,780
School Board	\$ -
Default Budget	\$ 1,786
Final/Adopted	\$ -
Revised Total	\$ 3,780

100.1410.05.610.214

Windham School District

2015-2016 Proposed Operating Budget

100.1410.12.610.214.000000.5

Account Classifications		
Fund	100	General Fund
Function	1410	Co-Curricular Programs
Dept.	12	Music
Object	610	Supplies
Location	214	Whs - Windham High Scho

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	General Supplies	Replacement cost of general theatre supplies/tech equipment (light filters,	\$ 2,000	1.00	\$ 2,000.00
2					
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ 2,000	\$ (16,700)	-89.3%	\$ 2,000	\$ -
FY2013	\$ 2,000	\$ -	0.0%	\$ 1,507	\$ 493
FY2014	\$ 2,000	\$ -	0.0%	\$ 2,000	\$ -
FY2015	\$ 2,000	\$ -	0.0%	Three Year Average Expenditure	
FY2016	\$ 2,000	\$ -	0.0%	\$	1,836

Proposed Total \$ 2,000

Account Tracking

SAU	\$ 2,000
School Board	\$ -
Default Budget	\$ 2,000
Final/Adopted	\$ -
Revised Total	\$ 2,000

100.1410.12.610.214

Windham School District

2015-2016 Proposed Operating Budget

100.1420.00.108.214.000000.5

Account Classifications

Fund	100	General Fund
Function	1420	Athletics
Dept.	0	General
Object	108	Director Salaries
Location	214	Whs - Windham High Scho

Notes:

Account Detail - Personnel

#	Employee	Position	Pay Scale	Step	FTE	Rate	Long	Hrs/Day	Days	Line Total
1	Raycraft, William	Athletic Director	N/A	0	1.00	\$ 76,095.00	\$ -	N/A	260	\$ 76,095.00
2										
3										
4										
5										
6										
7										
8										
9										
10										
11										
12										
13										
14										
15										

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ -	\$ -		\$ -	\$ -
FY2013	\$ -	\$ -		\$ -	\$ -
FY2014	\$ 73,500	\$ 73,500		\$ 74,603	\$ (1,103)
FY2015	\$ 74,603	\$ 1,103	1.5%	Three Year Average Expenditure	
FY2016	\$ 76,095	\$ 1,492	2.0%	Invalid	

Proposed Total \$ 76,095

Account Tracking

SAU	\$ 76,095
School Board	\$ -
Default Budget	\$ 76,095
Final/Adopted	\$ -
Revised Total	\$ 76,095

100.1420.00.108.214

Windham School District

2015-2016 Proposed Operating Budget

100.1420.00.113.214.000000.5

Account Classifications		
Fund	100	General Fund
Function	1420	Athletics
Dept.	0	General
Object	113	Co-Curricular Salaries
Location	214	Whs - Windham High Scho

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Coach's Salaries	Coach's salaries per CBA.	\$ 176,772	1.00	\$ 176,772.00
2					
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ 151,810	\$ 151,810		\$ 109,075	\$ 42,735
FY2013	\$ 151,810	\$ -	0.0%	\$ 166,559	\$ (14,749)
FY2014	\$ 151,810	\$ -	0.0%	\$ 157,497	\$ (5,687)
FY2015	\$ 191,521	\$ 39,711	26.2%	Three Year Average Expenditure	
FY2016	\$ 176,772	\$ (14,749)	-7.7%	\$ 144,377	

Proposed Total \$ 176,772

Account Tracking

SAU	\$ 176,772
School Board	\$ -
Default Budget	\$ 176,772
Final/Adopted	\$ -
Revised Total	\$ 176,772

100.1420.00.113.214

Windham School District

2015-2016 Proposed Operating Budget

100.1420.00.300.214.000000.5

Account Classifications		
Fund	100	General Fund
Function	1420	Athletics
Dept.	0	General
Object	300	Contracted Services
Location	214	Whs - Windham High Scho

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Officials	Soccer	\$ 84	96.00	\$ 8,064.00
2	Officials	Field Hockey	\$ 140	12.00	\$ 1,680.00
3	Officials	Football	\$ 84	65.00	\$ 5,460.00
4	Officials	Ice Hockey	\$ 84	16.00	\$ 1,344.00
5	Officials	Volleyball (Addition of Girls Freshman Team)	\$ 140	30.00	\$ 4,200.00
6	Officials	Basketball	\$ 84	144.00	\$ 12,096.00
7	Officials	Wrestling	\$ 225	4.00	\$ 900.00
8	Officials	Lacrosse	\$ 84	48.00	\$ 4,032.00
9	Officials	Baseball & Softball	\$ 84	48.00	\$ 4,032.00
10	Officials	Gymnastics/Swimming	\$ 84	10.00	\$ 840.00
11	Officials	Track	\$ 84	5.00	\$ 420.00
12	Game Directors	Game Directors	\$ 50	25.00	\$ 1,250.00
13	Ticket Takers/Timers	Ticket Takers/Timers	\$ 25	45.00	\$ 1,125.00
14					
15					

Proposed Total \$ 45,443

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ 51,420	\$ 1,934	3.9%	\$ 38,000	\$ 13,420
FY2013	\$ 51,420	\$ -	0.0%	\$ 45,000	\$ 6,420
FY2014	\$ 51,620	\$ 200	0.4%	\$ 37,565	\$ 14,055
FY2015	\$ 39,900	\$ (11,720)	-22.7%	Three Year Average Expenditure	
FY2016	\$ 45,443	\$ 5,543	13.9%	\$	40,188

Account Tracking

SAU	\$ 45,443
School Board	\$ -
Default Budget	\$ 39,900
Final/Adopted	\$ -
Revised Total	\$ 45,443

100.1420.00.300.214

Windham School District

2015-2016 Proposed Operating Budget

100.1420.00.310.214.000000.5

Account Classifications		
Fund	100	General Fund
Function	1420	Athletics
Dept.	0	General
Object	310	Sau Administrative Services
Location	214	Whs - Windham High Scho

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Athletic Trainer Services	Annual cost for 2012-2013	\$ 30,000	1.00	\$ 30,000.00
2					
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ 16,500	\$ 16,500		\$ 15,000	\$ 1,500
FY2013	\$ 17,000	\$ 500	3.0%	\$ 8,649	\$ 8,351
FY2014	\$ 17,000	\$ -	0.0%	\$ 17,260	\$ (260)
FY2015	\$ 17,000	\$ -	0.0%	Three Year Average Expenditure	
FY2016	\$ 30,000	\$ 13,000	76.5%	\$	13,636

Proposed Total \$ 30,000

Account Tracking

SAU	\$ 30,000
School Board	\$ -
Default Budget	\$ 17,000
Final/Adopted	\$ -
Revised Total	\$ 30,000

100.1420.00.310.214

Windham School District

2015-2016 Proposed Operating Budget

100.1420.00.610.214.000000.5

Account Classifications		
Fund	100	General Fund
Function	1420	Athletics
Dept.	0	General
Object	610	Supplies
Location	214	Whs - Windham High Scho

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Corner Flags	Annual, we alternate between Field Hockey and Soccer to replace worn ar	\$ 60	1.00	\$ 60.00
2	Practice Pennies (dz)	Replacement of torn practice pennies	\$ 20	6.00	\$ 120.00
3	Equipment Bag	Replacement (2) and new bag needed for athletic equipment	\$ 35	4.00	\$ 140.00
4	Game Socks	Used for Field Hockey, Football, Soccer, Volleyball, Lacrosse, baseball an	\$ 4	312.00	\$ 1,248.00
5	Field Hockey Balls (Practice/Games)	Replaced annually	\$ 30	6.00	\$ 180.00
6	Practice Jerseys Mesh	Replaced as needed	\$ 15	25.00	\$ 375.00
7	Cones	Replacement of stock for use by all teams	\$ 1	200.00	\$ 150.00
8					
9					
10	Football Game Balls	Required new annually	\$ 55	6.00	\$ 330.00
11	Football Practice Balls	Replacement of worn balls	\$ 35	6.00	\$ 210.00
12					
13	Girdles	Update inventory for anticipated increases	\$ 25	15.00	\$ 375.00
14	Belts	replacement of lost or broken belts	\$ 4	30.00	\$ 105.00
15	Practice Pants	Update inventory for anticipated increases	\$ 16	15.00	\$ 240.00
16	Protective Equipment	Used to replace or fix damaged items	\$ 35	10.00	\$ 350.00
17	Mouthguards	Used for Field Hockey, Football, Soccer, Basketball, Lacrosse	\$ 0	300.00	\$ 147.00
18	Baseball Belts	Varsity Uniforms	\$ 7	20.00	\$ 140.00
19					
20	Stop Watches	For Cross Country Meets, Track and Coaches Training	\$ 12	4.00	\$ 48.00
21	Starter/Blanks	Replaced Annually	\$ 18	2.00	\$ 36.00
22	Soccer Practice Balls	Replaced and inventory updated annually	\$ 24	35.00	\$ 840.00
23	Soccer Game Balls	Replaced Annually to meet new NFHS requirements	\$ 39	6.00	\$ 234.00

24	Soccer Mini Goals	As requested by coaches for small game workouts	\$ 90	2.00	\$ 180.00
25	Soccer Goalie Shirt/Gloves	Required for soccer goalies for boys and girls soccer JV and Varsity	\$ 95	4.00	\$ 380.00
26	Volleyball Practice Balls	Replaced and inventory updated annually	\$ 36	24.00	\$ 864.00
27	Volleyball Game Balls	Replaced Annually	\$ 52	6.00	\$ 312.00
28	Golf Match Shirts	Replaced Annually for JV and Varsity teams	\$ 35	24.00	\$ 840.00
29					
30					
31	Game Basketballs	Replaced Annually to meet NFHS requirements	\$ 39	12.00	\$ 468.00
32	Reversible Practice Shirts	Replaced Annually for Boys and Girls Basketball and Boys and Girls Lacro	\$ 16	40.00	\$ 640.00
33	Wrestling Mat Cleaner	Update Inventory to disinfect mats after each practice/meet	\$ 48	1.00	\$ 48.00
34	Ice Hockey Practice/Game Pucks	New supplies needed	\$ 5	50.00	\$ 250.00
35	Ice Hockey Scoresheets	Replaced Annually	\$ 15	1.00	\$ 15.00
36	Helmet Decals	Replaced Annually	\$ 6	140.00	\$ 840.00
37	Baseball & Softball Bats	Update Inventory	\$ 300	4.00	\$ 1,200.00
38	Baseball & Softball Catchers Gear	Replaced worn and damaged items	\$ 200	4.00	\$ 800.00
39	Baseball Practice Balls	Replaced and inventory updated annually	\$ 30	12.00	\$ 360.00
40	Baseball Game Balls	Replaced and inventory updated annually	\$ 48	8.00	\$ 384.00
41	Softball Practice Balls	Replaced and inventory updated annually	\$ 28	8.00	\$ 224.00
42	Softball Game Balls	Replaced and inventory updated annually	\$ 48	8.00	\$ 384.00
43	Indoor Pitchers Mound Softball	Purchase of additional softball rubber for indoor practices	\$ 200	1.00	\$ 200.00
44	Softball Visors/Baseball Hats	Replaced Annually	\$ 18	80.00	\$ 1,440.00
45	Lacrosse Practice Balls	Replaced and inventory updated annually	\$ 70	4.00	\$ 280.00
46	Lacrosse Game Balls	Replaced and inventory updated annually	\$ 30	12.00	\$ 360.00
47	Field Hockey/Lacrosse Air Horns	Replaced Annually	\$ 14	2.00	\$ 28.00
48	Boys & Girls Tennis Practice/Game B	Replaced and inventory updated annually	\$ 74	6.00	\$ 444.00
49	Track Batons	Update Inventory	\$ 6	5.00	\$ 30.00
50	Track High Jump Bar	Replaced damaged high jump bar	\$ 125	1.00	\$ 125.00
51	Med Kits	Replenish stock in current med kits	\$ 120	4.00	\$ 480.00
52	Water Coolers	Replace old inventory as needed	\$ 38	6.00	\$ 228.00

53	Athletic Trainer Supplies	Replaced Annually (tape, supplies and tools for treatment)	\$ 10,000	1.00	\$ 10,000.00
54	Award Decals	Ice Hockey Helmets	\$ 5	50.00	\$ 225.00
55	Coaches Game Shirts	Replaced Annually	\$ 30	45.00	\$ 1,350.00
56	Water Bottles	Replaced old and damaged water bottles	\$ 30	6.00	\$ 180.00
57	Scorebooks	Replaced Annually	\$ 7	16.00	\$ 104.00
58	Banners	Championship Recognition	\$ 250	6.00	\$ 1,500.00
59	Laundry Room Supplies	Replaced Annually	\$ 20	3.00	\$ 60.00
60	NFHS Rule Books	Replaced Annually as needed	\$ 4	10.00	\$ 40.00
61					
62					
63					
64					
65					
66					
67					
68					
69					
70					
71					
72					
73					
74					

Historical Data						Proposed Total	\$ 30,591
						Account Tracking	
	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)	SAU	\$ 30,591
FY2012	\$ 34,398	\$ 1,670	5.1%	\$ 32,551	\$ 1,847	School Board	\$ -
FY2013	\$ 37,000	\$ 2,602	7.6%	\$ 32,631	\$ 4,369	Default Budget	\$ 29,014
FY2014	\$ 29,169	\$ (7,831)	-21.2%	\$ 28,201	\$ 968	Final/Adopted	\$ -
FY2015	\$ 29,014	\$ (155)	-0.5%	Three Year Average Expenditure		Revised Total	\$ 30,591
FY2016	\$ 30,591	\$ 1,577	5.4%	\$	31,128	100.1420.00.610.214	

Windham School District

2015-2016 Proposed Operating Budget

100.1420.00.739.214.000000.5

Account Classifications		
Fund	100	General Fund
Function	1420	Athletics
Dept.	0	General
Object	739	Other Equipment
Location	214	Whs - Windham High Scho

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Field Hockey Practice Goals	For use to keep game goals on game field and have practice ones on prac	\$ 1,500	1.00	\$ 1,500.00
2	0	0	\$ -	0.00	\$ -
3					
4	Disk/Shotputs	Replacement Disk and shotputs for outdoor track and field	\$ 100	4.00	\$ 400.00
5	Fitness/Cardio Room Sat Radio Equi	Replacement of CD player in weight room	\$ 275	1.00	\$ 275.00
6	Hydration Tesk Refill Kit	Required to check hydration for weight management program	\$ 125	1.00	\$ 125.00
7	Wrestling Uniforms	Added wrestling singlets for increased participation of JV Team	\$ 85	24.00	\$ 2,040.00
8	Indoor Track Equipment	Replacement spikes, batons, indoor shot and disc	\$ 100	4.00	\$ 400.00
9	Javalins	Replacement Javalins for outdoor track and field	\$ 300	2.00	\$ 600.00
10	Medium Bleachers	Looking to add to current sets we have	\$ 30,000	1.00	\$ 30,000.00
11	Tennis Uniforms Boys	Currently using shorts and t-shirts and looking to upgrade from annual exp	\$ 85	25.00	\$ 2,125.00
12	Varsity Girls Lacrosse Uniforms H/A	Uniform change cycle has Girls Lacrosse Uniforms up	\$ 110	48.00	\$ 5,280.00
13	Boys Soccer Away Uniforms	Home uniforms are ok but always need replacement asap and must meet i	\$ 90	25.00	\$ 2,250.00
14	Varsity Baseball Unforms	Replacement, JV will receive curreny varsity uniforms.	\$ 110	25.00	\$ 2,750.00
15	Outdoor Track and Field Uniforms	New needed for increase in particiaption, replacement of older uniforms	\$ 85	40.00	\$ 3,400.00
16	Varsity Ice Hockey Helmets	Currently athletes supply their own and we have no way on ensuring qualit	\$ 80	25.00	\$ 2,000.00
17	Varsity Ice Hockey Socks	Special Ice Hockey Socks are needed for Uniforms and these are to replac	\$ 13	12.00	\$ 150.00
18	Boys Cross Country Uniforms	Uniform change cycle has Boys Cross Country Uniforms past due and incr	\$ 85	25.00	\$ 2,125.00
19	Varsity Volleyball Uniforms H/A	Uniform change cycle has Girls Volleyball Uniforms up	\$ 110	16.00	\$ 1,760.00
20	0	WHS Adjustment based on last year overage	\$ (18,000)	1.00	\$ (18,000.00)
21					
22					
23					

24					
25					
26					
27					
28					
29					
30					
31					
32					
33					
34					
35					
36					
37					
38					
39					
40					
41					
42					
43					
44					

Historical Data						Proposed Total	\$	39,180
	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)	Account Tracking		
FY2012	\$ 40,670	\$ (43,980)	-52.0%	\$ 38,156	\$ 2,514	SAU	\$	39,180
FY2013	\$ 45,980	\$ 5,310	13.1%	\$ 34,218	\$ 11,762	School Board	\$	-
FY2014	\$ 46,889	\$ 909	2.0%	\$ 27,787	\$ 19,102	Default Budget	\$	46,874
FY2015	\$ 46,874	\$ (15)	0.0%	Three Year Average Expenditure		Final/Adopted	\$	-
FY2016	\$ 39,180	\$ (7,694)	-16.4%	\$	33,387	Revised Total	\$	39,180
						100.1420.00.739.214		

Windham School District

2015-2016 Proposed Operating Budget

100.1420.00.810.214.000000.5

Account Classifications		
Fund	100	General Fund
Function	1420	Athletics
Dept.	0	General
Object	810	Dues & Fees
Location	214	Whs - Windham High Scho

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	NHIAA Membership Fee	Annual Fee	\$ 400	1.00	\$ 400.00
2	NHIAA Varsity Sport Fee	NHIAA Per Sport Fee	\$ 150	24.00	\$ 3,600.00
3	NHADA Fees	Annual Fee	\$ 150	1.00	\$ 150.00
4	Class I Membership Fees and Dues	Annual Fee	\$ 150	1.00	\$ 150.00
5	NIAAA Dues and Fees	Annual Fee	\$ 100	1.00	\$ 100.00
6	Wrestling Invitationals/Cheer Invitatio	Wrestling and Cheer Invitational Registration fees	\$ 100	14.00	\$ 1,400.00
7	Jamborees/Tournaments	All sports pre and post season tournament fees	\$ 75	15.00	\$ 1,125.00
8	Track/XC Invitationals	Indoor/Outdoor and Cross Country Registration Fees	\$ 100	14.00	\$ 1,400.00
9	NHIAA Coaching Association Fees	Required for each coach to be registered with NHIAA	\$ 25	45.00	\$ 1,125.00
10	Coaches/Athletic Education Courses	Coaches education fees to include clinics and coaching courses as require	\$ 3,500	1.00	\$ 3,500.00
11	Repairs for Weight and Cardio Equip	Needed for annual repairs to keep equipment in good, safe availability	\$ 1,200	1.00	\$ 1,200.00
12	Alpine Skiing Fees	Annual Practice and Competition Fees	\$ 8,000	1.00	\$ 8,000.00
13	Golf Facility Fees	Practice Surplus Need	\$ 1,000	1.00	\$ 1,000.00
14	Swimming Facility Fees	Annual Practice and Competition Fees	\$ 20,000	1.00	\$ 20,000.00
15	Ice Hockey Facility Fees	Annual Practice and Competition Fees (No longer split w/ Pelham)	\$ 24,000	1.00	\$ 24,000.00
16	Gymnastics Facility Fees	Annual Practice and Competition Fees	\$ 3,000	1.00	\$ 3,000.00
17	Indoor Track Facility Fees	Annual Practice and Competition Fees	\$ 1,000	1.00	\$ 1,000.00
18	Hytek Management Services	Annual fee for Swimming and Diving mangement program as required to e	\$ 450	1.00	\$ 450.00
19	Reconditioning Services	Reconditioning of equipment and recertification of softball/baseball/football	\$ 3,500	1.00	\$ 3,500.00
20	Leagueminder Scheduling Program	Electronic Scheduling program	\$ 350	1.00	\$ 350.00
21	Student-Athlete Education Fees	Student Leadership Courses and Workshop	\$ 300	1.00	\$ 300.00
22					
23					

24				
25				
26				
27				
28				
29				
30				
31				
32				
33				
34				
35				
36				
37				
38				
39				
40				
41				
42				
43				
44				

Historical Data						Proposed Total	\$	75,750
	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)	Account Tracking		
FY2012	\$ 63,766	\$ (15,000)	-19.0%	\$ 69,329	\$ (5,563)	SAU	\$	75,750
FY2013	\$ 78,766	\$ 15,000	23.5%	\$ 55,393	\$ 23,373	School Board	\$	-
FY2014	\$ 80,250	\$ 1,484	1.9%	\$ 66,450	\$ 13,800	Default Budget	\$	64,886
FY2015	\$ 64,886	\$ (15,364)	-19.1%	Three Year Average Expenditure		Final/Adopted	\$	-
FY2016	\$ 75,750	\$ 10,864	16.7%	\$	63,724	Revised Total	\$	75,750
						100.1420.00.810.214		

Windham School District

2015-2016 Proposed Operating Budget

100.1420.00.890.214.000000.5

Account Classifications		
Fund	100	General Fund
Function	1420	Athletics
Dept.	0	General
Object	890	Miscellaneous Expenditures
Location	214	Whs - Windham High Scho

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Awards	Misc. Awards, Medals, etc.	\$ 1,000	1.00	\$ 1,000.00
2					
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ 1,942	\$ -	0.0%	\$ 658	\$ 1,284
FY2013	\$ 2,850	\$ 908	46.8%	\$ 1,598	\$ 1,252
FY2014	\$ 2,850	\$ -	0.0%	\$ 646	\$ 2,204
FY2015	\$ 1,598	\$ (1,252)	-43.9%	Three Year Average Expenditure	
FY2016	\$ 1,000	\$ (598)	-37.4%	\$	967

Proposed Total \$ 1,000

Account Tracking

SAU	\$ 1,000
School Board	\$ -
Default Budget	\$ 1,598
Final/Adopted	\$ -
Revised Total	\$ 1,000

100.1420.00.890.214

Windham School District

2015-2016 Proposed Operating Budget

100.2120.00.112.214.000000.5

Account Classifications

Fund	100	General Fund
Function	2120	Guidance Services
Dept.	0	General
Object	112	Teacher Salaries
Location	214	Whs - Windham High Scho

Notes:

Account Detail - Personnel

#	Employee	Position	Pay Scale	Step	FTE	Rate	Long	Hrs/Day	Days	Line Total
1	Dunn, Christina	Guidance Counselor	CD	14	1.00	\$ 76,378.00	\$ -	0.00	0	\$ 76,378.00
2	Keshigian, Michael	Guidance Counselor	M	3	1.00	\$ 46,145.00	\$ -	0.00	0	\$ 46,145.00
3	Steward, Kellie	Guidance Counselor	CD	14	1.00	\$ 76,378.00	\$ -	0.00	0	\$ 76,378.00
4	Extra Days	Two Extra Days per Counselor	N/A	N/A	1.00	\$ 3,825.02	\$ -	0.00	0	\$ 3,825.02
5	Londo, Holly	School To Career Transition Specialist	N/A	0	1.00	\$ 55,440.33	\$ -	N/A	200	\$ 55,440.33
6										
7										
8										
9										
10										
11										
12										
13										
14										
15										

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ 270,793	\$ 13,415	5.2%	\$ 283,800	\$ (13,007)
FY2013	\$ 282,365	\$ 11,572	4.3%	\$ 307,223	\$ (24,858)
FY2014	\$ 276,794	\$ (5,571)	-2.0%	\$ 262,551	\$ 14,243
FY2015	\$ 230,150	\$ (46,644)	-16.9%	Three Year Average Expenditure	
FY2016	\$ 258,167	\$ 28,017	12.2%	\$	284,525

Proposed Total \$ 258,167

Account Tracking

SAU	\$ 258,167
School Board	\$ -
Default Budget	\$ 254,342
Final/Adopted	\$ -
Revised Total	\$ 258,167

100.2120.00.112.214

Windham School District

2015-2016 Proposed Operating Budget

100.2120.00.115.214.000000.5

Account Classifications		
Fund	100	General Fund
Function	2120	Guidance Services
Dept.	0	General
Object	115	Secretary Salaries
Location	214	Whs - Windham High Scho

Notes:

Account Detail - Personnel

#	Employee	Position	Pay Scale	Step	FTE	Rate	Long	Hrs/Day	Days	Line Total
1	Figaro, Diane	Registrar	SEC	0	1.00	\$ 20.50	\$ -	8.00	260	\$ 42,640.00
2	George, Julie	Secretary	SEC	0	1.00	\$ 16.14	\$ -	7.50	200	\$ 24,210.00
3										
4										
5										
6										
7										
8										
9										
10										
11										
12										
13										
14										
15										

Historical Data					
	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ 52,492	\$ 29,844	131.8%	\$ 56,954	\$ (4,462)
FY2013	\$ 56,955	\$ 4,463	8.5%	\$ 58,698	\$ (1,743)
FY2014	\$ 57,976	\$ 1,021	1.8%	\$ 58,967	\$ (991)
FY2015	\$ 58,841	\$ 865	1.5%	Three Year Average Expenditure	
FY2016	\$ 66,850	\$ 8,009	13.6%	\$	58,207

Proposed Total	\$ 66,850
Account Tracking	
SAU	\$ 66,850
School Board	\$ -
Default Budget	\$ 66,850
Final/Adopted	\$ -
Revised Total	\$ 66,850
100.2120.00.115.214	

Windham School District		Account Classifications		Notes:
2015-2016 Proposed Operating Budget		Fund	100 General Fund	
		Function	2120 Guidance Services	
		Dept.	0 General	
100.2120.00.534.214.000000.5		Object	534 Postage	
		Location	214 Whs - Windham High Scho	

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Mailings	School Profile, Transcripts, transfer requests, NECAP Science	\$ 200	1.00	\$ 200.00

Historical Data						Proposed Total	\$ 200
	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)	Account Tracking	
FY2012	\$ 1,000	\$ 700	233.3%	\$ 699	\$ 301	SAU	\$ 200
FY2013	\$ 1,500	\$ 500	50.0%	\$ 1,000	\$ 500	School Board	\$ -
FY2014	\$ 1,500	\$ -	0.0%	\$ 1,500	\$ (0)	Default Budget	\$ 666
FY2015	\$ 666	\$ (834)	-55.6%	Three Year Average Expenditure		Final/Adopted	\$ -
FY2016	\$ 200	\$ (466)	-70.0%	\$	1,066	Revised Total	\$ 200
						100.2120.00.534.214	

Windham School District		Account Classifications		Notes:
2015-2016 Proposed Operating Budget		Fund	100 General Fund	
		Function	2120 Guidance Services	
		Dept.	0 General	
100.2120.00.550.214.000000.5		Object	550 Undesignated	
		Location	214 Whs - Windham High Scho	

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Misc. Printing Services	Program of studies, school profile, etc.	\$ 500	1.00	\$ 500.00

Historical Data						Proposed Total	\$ 500
	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)	Account Tracking	
FY2012	\$ 2,712	\$ 1,210	80.6%	\$ 627	\$ 2,085	SAU	\$ 500
FY2013	\$ 2,368	\$ (344)	-12.7%	\$ 950	\$ 1,418	School Board	\$ -
FY2014	\$ 1,074	\$ (1,294)	-54.6%	\$ 870	\$ 204	Default Budget	\$ 1,074
FY2015	\$ 1,074	\$ -	0.0%	Three Year Average Expenditure		Final/Adopted	\$ -
FY2016	\$ 500	\$ (574)	-53.4%	\$	816	Revised Total	\$ 500
						100.2120.00.550.214	

Windham School District

2015-2016 Proposed Operating Budget

100.2120.00.610.214.000000.5

Account Classifications		
Fund	100	General Fund
Function	2120	Guidance Services
Dept.	0	General
Object	610	Supplies
Location	214	Whs - Windham High Scho

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Office furniture	Books shelf and File cabinets for counseling offices	\$ 1,000	1.00	\$ 1,000.00
2	PSAT, SAT, AP, folders, paper produ	Office supplies	\$ 2,760	1.00	\$ 2,760.00
3	College Board	Score Reports	\$ 180	1.00	\$ 180.00
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					

Proposed Total \$ 3,940

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ 5,359	\$ 1,999	59.5%	\$ 4,766	\$ 593
FY2013	\$ 5,539	\$ 180	3.4%	\$ 4,310	\$ 1,229
FY2014	\$ 5,040	\$ (499)	-9.0%	\$ 4,889	\$ 151
FY2015	\$ 4,168	\$ (872)	-17.3%	Three Year Average Expenditure	
FY2016	\$ 3,940	\$ (228)	-5.5%	\$ 4,655	

Account Tracking

SAU	\$ 3,940
School Board	\$ -
Default Budget	\$ 4,168
Final/Adopted	\$ -
Revised Total	\$ 3,940

100.2120.00.610.214

Windham School District

2015-2016 Proposed Operating Budget

100.2120.00.640.214.000000.5

Account Classifications		
Fund	100	General Fund
Function	2120	Guidance Services
Dept.	0	General
Object	640	Books
Location	214	Whs - Windham High Scho

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Ruggs - College Periodicals	0	\$ 50	1.00	\$ 50.00
2	US News College Guide	1 per counselor & office copy	\$ 10	6.00	\$ 59.70
3	0	0	\$ -	1.00	\$ -
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ 915	\$ 485	112.8%	\$ 283	\$ 632
FY2013	\$ 365	\$ (550)	-60.1%	\$ 250	\$ 115
FY2014	\$ 140	\$ (225)	-61.6%	\$ 112	\$ 28
FY2015	\$ 140	\$ -	0.0%	Three Year Average Expenditure	
FY2016	\$ 110	\$ (30)	-21.4%	\$	215

Proposed Total \$ 110

Account Tracking

SAU	\$ 110
School Board	\$ -
Default Budget	\$ 140
Final/Adopted	\$ -
Revised Total	\$ 110

100.2120.00.640.214

Windham School District

2015-2016 Proposed Operating Budget

100.2120.00.640.214.000000.5

Account Classifications		
Fund	100	General Fund
Function	2120	Guidance Services
Dept.	0	General
Object	640	Books
Location	214	Whs - Windham High Scho

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Ruggs - College Periodicals	0	\$ 50	1.00	\$ 50.00
2	US News College Guide	1 per counselor & office copy	\$ 10	6.00	\$ 59.70
3	0	0	\$ -	1.00	\$ -
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					

Proposed Total \$ 110

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ 915	\$ 485	112.8%	\$ 283	\$ 632
FY2013	\$ 365	\$ (550)	-60.1%	\$ 250	\$ 115
FY2014	\$ 140	\$ (225)	-61.6%	\$ 112	\$ 28
FY2015	\$ 140	\$ -	0.0%	Three Year Average Expenditure	
FY2016	\$ 110	\$ (30)	-21.4%	\$	215

Account Tracking

SAU	\$ 110
School Board	\$ -
Default Budget	\$ 140
Final/Adopted	\$ -
Revised Total	\$ 110

100.2120.00.640.214

Windham School District

2015-2016 Proposed Operating Budget

100.2120.00.650.214.000000.5

Account Classifications		
Fund	100	General Fund
Function	2120	Guidance Services
Dept.	0	General
Object	650	Software
Location	214	Whs - Windham High Scho

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Naviance	Naviance-full package to include eDocs (increase in cost)	\$ 2,637	1.00	\$ 2,637.14
2					
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ 895	\$ (5,980)	-87.0%	\$ 895	\$ -
FY2013	\$ 6,200	\$ 5,305	592.7%	\$ 6,795	\$ (595)
FY2014	\$ 8,275	\$ 2,075	33.5%	\$ 5,144	\$ 3,131
FY2015	\$ 8,000	\$ (275)	-3.3%	Three Year Average Expenditure	
FY2016	\$ 2,638	\$ (5,362)	-67.0%	\$	4,278

Proposed Total \$ 2,638

Account Tracking

SAU	\$ 2,638
School Board	\$ -
Default Budget	\$ 8,000
Final/Adopted	\$ -
Revised Total	\$ 2,638

100.2120.00.650.214

Windham School District

2015-2016 Proposed Operating Budget

100.2120.00.740.214.000000.5

Account Classifications

Fund	100	General Fund
Function	2120	Guidance Services
Dept.	0	General
Object	740	Testing Material
Location	214	Whs - Windham High Scho

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	College Admission Reps	College Luncheon	\$ 800	1.00	\$ 800.00
2	NECAP Supplies	State Testing Snacks (NECAP/SBAC)	\$ 1,200	1.00	\$ 1,200.00
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ 5,192	\$ 5,192		\$ 4,888	\$ 305
FY2013	\$ -	\$ (5,192)	-100.0%	\$ -	\$ -
FY2014	\$ -	\$ -		\$ -	\$ -
FY2015	\$ -	\$ -		Three Year Average Expenditure	
FY2016	\$ 2,000	\$ 2,000			

Proposed Total \$ 2,000

Account Tracking

SAU	\$ 2,000
School Board	\$ -
Default Budget	\$ -
Final/Adopted	\$ -
Revised Total	\$ 2,000

100.2120.00.740.214

Windham School District

2015-2016 Proposed Operating Budget

100.2120.00.810.214.000000.5

Account Classifications

Fund	100	General Fund
Function	2120	Guidance Services
Dept.	0	General
Object	810	Dues & Fees
Location	214	Whs - Windham High Scho

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	NHSCA	0	\$ 40	4.00	\$ 160.00
2	ASCA	0	\$ 115	4.00	\$ 460.00
3	NEACAC	0	\$ 25	1.00	\$ 25.00
4	NSGDA	0	\$ 25	1.00	\$ 25.00
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					

Proposed Total \$ 670

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ 170	\$ 25	17.2%	\$ 180	\$ (10)
FY2013	\$ 670	\$ 500	294.1%	\$ 600	\$ 70
FY2014	\$ 670	\$ -	0.0%	\$ 3,424	\$ (2,754)
FY2015	\$ 308	\$ (362)	-54.0%	Three Year Average Expenditure	
FY2016	\$ 670	\$ 362	117.5%	\$	1,401

Account Tracking

SAU	\$ 670
School Board	\$ -
Default Budget	\$ 308
Final/Adopted	\$ -
Revised Total	\$ 670

100.2120.00.810.214

Windham School District

2015-2016 Proposed Operating Budget

100.2130.00.112.214.000000.5

Account Classifications		
Fund	100	General Fund
Function	2130	Health Services
Dept.	0	General
Object	112	Teacher Salaries
Location	214	Whs - Windham High Scho

Notes:

Account Detail - Personnel

#	Employee	Position	Pay Scale	Step	FTE	Rate	Long	Hrs/Day	Days	Line Total
1	Chartrand, Donna	Nurse	B	10	1.00	\$ 51,579.00	\$ -	0.00	0	\$ 51,579.00
2	Extra Days	Three Extra Days for Nurse	N/A	N/A	1.00	\$ 831.92	\$ -	0.00	0	\$ 831.92
3										
4										
5										
6										
7										
8										
9										
10										
11										
12										
13										
14										
15										

Historical Data					
	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ 44,635	\$ -	0.0%	\$ 44,635	\$ -
FY2013	\$ 44,635	\$ -	0.0%	\$ 43,675	\$ 960
FY2014	\$ 44,635	\$ -	0.0%	\$ 44,635	\$ -
FY2015	\$ 44,635	\$ -	0.0%	Three Year Average Expenditure	
FY2016	\$ 52,411	\$ 7,776	17.4%	\$	44,315

Proposed Total	\$ 52,411
Account Tracking	
SAU	\$ 51,579
School Board	\$ -
Default Budget	\$ 51,579
Final/Adopted	\$ -
Revised Total	\$ 52,411
100.2130.00.112.214	

Windham School District

2015-2016 Proposed Operating Budget

100.2130.00.114.214.000000.5

Account Classifications		
Fund	100	General Fund
Function	2130	Health Services
Dept.	0	General
Object	114	Instructional Assistant Sala
Location	214	Whs - Windham High Scho

Notes:

Account Detail - Personnel

#	Employee	Position	Pay Scale	Step	FTE	Rate	Long	Hrs/Day	Days	Line Total
1	Beall, Jennifer	Nurse Assistant	N/A	0	1.00	\$ 16.00	\$ -	7.00	186	\$ 20,832.00
2										
3										
4										
5										
6										
7										
8										
9										
10										
11										
12										
13										
14										
15										

Historical Data					
	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ -	\$ -		\$ -	\$ -
FY2013	\$ 21,447	\$ 21,447		\$ 21,238	\$ 209
FY2014	\$ 21,440	\$ (7)	0.0%	\$ 15,918	\$ 5,522
FY2015	\$ 21,762	\$ 322	1.5%	Three Year Average Expenditure	
FY2016	\$ 20,832	\$ (930)	-4.3%	Invalid	

Proposed Total	\$ 20,832
Account Tracking	
SAU	\$ 20,832
School Board	\$ -
Default Budget	\$ 20,832
Final/Adopted	\$ -
Revised Total	\$ 20,832
100.2130.00.114.214	

Windham School District		Account Classifications		Notes:
2015-2016 Proposed Operating Budget		Fund	100 General Fund	
100.2130.00.610.214.000000.5		Function	2130 Health Services	
		Dept.	0 General	
		Object	610 Supplies	
		Location	214 Whs - Windham High Scho	

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	General Supplies	Additional student enrollment; First aid supplies for each teacher in case o	\$ 3,385	1.00	\$ 3,385.00

Historical Data						Proposed Total	\$ 3,385
	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)	Account Tracking	
FY2012	\$ 4,000	\$ 1,000	33.3%	\$ 1,950	\$ 2,050	SAU	\$ 3,385
FY2013	\$ 4,000	\$ -	0.0%	\$ 3,711	\$ 289	School Board	\$ -
FY2014	\$ 4,500	\$ 500	12.5%	\$ 4,082	\$ 418	Default Budget	\$ 3,385
FY2015	\$ 3,385	\$ (1,115)	-24.8%	Three Year Average Expenditure		Final/Adopted	\$ -
FY2016	\$ 3,385	\$ -	0.0%	\$ 3,248		Revised Total	\$ 3,385
						100.2130.00.610.214	

Windham School District		Account Classifications		Notes:
2015-2016 Proposed Operating Budget		Fund	100 General Fund	
100.2142.00.610.214.000000.5		Function	2142 Psychological Services	
		Dept.	0 General	
		Object	610 Supplies	
		Location	214 Whs - Windham High Scho	

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1					

Historical Data						Proposed Total	\$ -
	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)	Account Tracking	
FY2012	\$ 3,062	\$ 1,910	165.8%	\$ 2,910	\$ 152	SAU	\$ -
FY2013	\$ 3,000	\$ (62)	-2.0%	\$ 2,936	\$ 64	School Board	\$ -
FY2014	\$ 3,200	\$ 200	6.7%	\$ 3,209	\$ (9)	Default Budget	\$ 2,348
FY2015	\$ 2,348	\$ (852)	-26.6%	Three Year Average Expenditure		Final/Adopted	\$ -
FY2016	\$ -	\$ (2,348)	-100.0%	\$ 3,018		Revised Total	\$ -
						100.2142.00.610.214	

Windham School District	Account Classifications	Notes:
2015-2016 Proposed Operating Budget	Fund 100 General Fund	
100.2152.00.610.214.000000.5	Function 2152 Speech Services	
	Dept. 0 General	
	Object 610 Supplies	
	Location 214 Whs - Windham High Scho	

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	SL Supplies	Level funded	\$ 450	1.00	\$ 450.00

Historical Data						Proposed Total	\$ 450	
	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)	Account Tracking		
FY2012	\$ 500	\$ -	0.0%	\$ 278	\$ 222	SAU	\$ 450	
FY2013	\$ 500	\$ -	0.0%	\$ 457	\$ 43	School Board	\$ -	
FY2014	\$ 500	\$ -	0.0%	\$ 836	\$ (336)	Default Budget	\$ 457	
FY2015	\$ 457	\$ (43)	-8.6%	Three Year Average Expenditure		Final/Adopted	\$ -	
FY2016	\$ 450	\$ (7)	-1.5%	\$ 524		Revised Total	\$ 450	
							100.2152.00.610.214	

Windham School District	Account Classifications	Notes:
2015-2016 Proposed Operating Budget	Fund 100 General Fund	
100.2152.00.640.214.000000.5	Function 2152 Speech Services	
	Dept. 0 General	
	Object 640 Books	
	Location 214 Whs - Windham High Scho	

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	SL Books	Books-resources - social skills and pragmatic materials	\$ 300	1.00	\$ 300.00

Historical Data						Proposed Total	\$ 300	
	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)	Account Tracking		
FY2012	\$ 200	\$ -	0.0%	\$ 165	\$ 35	SAU	\$ 300	
FY2013	\$ 200	\$ -	0.0%	\$ 90	\$ 110	School Board	\$ -	
FY2014	\$ 200	\$ -	0.0%	\$ 128	\$ 72	Default Budget	\$ 200	
FY2015	\$ 200	\$ -	0.0%	Three Year Average Expenditure		Final/Adopted	\$ -	
FY2016	\$ 300	\$ 100	50.0%	\$ 128		Revised Total	\$ 300	
							100.2152.00.640.214	

Windham School District	Account Classifications	Notes:
2015-2016 Proposed Operating Budget	Fund 100 General Fund	
100.2152.00.650.214.000000.5	Function 2152 Speech Services	
	Dept. 0 General	
	Object 650 Software	
	Location 214 Whs - Windham High Scho	

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	SL Software	Level funded - Apps for IPAD and specialized communication needs	\$ 1,000	1.00	\$ 1,000.00

Historical Data						Proposed Total	\$ 1,000
	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)	Account Tracking	
FY2012	\$ 1,232	\$ 732	146.4%	\$ -	\$ 1,232	SAU	\$ 1,000
FY2013	\$ 1,100	\$ (132)	-10.7%	\$ 498	\$ 602	School Board	\$ -
FY2014	\$ 1,070	\$ (30)	-2.7%	\$ 250	\$ 820	Default Budget	\$ 1,070
FY2015	\$ 1,070	\$ -	0.0%	Three Year Average Expenditure		Final/Adopted	\$ -
FY2016	\$ 1,000	\$ (70)	-6.5%			Revised Total	\$ 1,000
						100.2152.00.650.214	

Windham School District	Account Classifications	Notes:
2015-2016 Proposed Operating Budget	Fund 100 General Fund	
100.2152.00.730.214.000000.5	Function 2152 Speech Services	
	Dept. 0 General	
	Object 730 Equipment	
	Location 214 Whs - Windham High Scho	

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	SL Equipment	Anticipated	\$ 400	1.00	\$ 400.00

Historical Data						Proposed Total	\$ 400
	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)	Account Tracking	
FY2012	\$ 500	\$ -	0.0%	\$ -	\$ 500	SAU	\$ 400
FY2013	\$ 500	\$ -	0.0%	\$ 250	\$ 250	School Board	\$ -
FY2014	\$ 500	\$ -	0.0%	\$ 199	\$ 301	Default Budget	\$ 500
FY2015	\$ 500	\$ -	0.0%	Three Year Average Expenditure		Final/Adopted	\$ -
FY2016	\$ 400	\$ (100)	-20.0%			Revised Total	\$ 400
						100.2152.00.730.214	

Windham School District		Account Classifications		Notes:	
2015-2016 Proposed Operating Budget		Fund	100		General Fund
		Function	2152		Speech Services
		Dept.	0		General
100.2152.00.733.214.000000.5		Object	733		New Furniture
		Location	214	Whs - Windham High Scho	

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	SL Furniture	Bulletin Board	\$ 200	1.00	\$ 200.00

Historical Data						Proposed Total	\$ 200
	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)	Account Tracking	
FY2012	\$ 448	\$ 198	79.2%	\$ -	\$ 448	SAU	\$ 200
FY2013	\$ -	\$ (448)	-100.0%	\$ -	\$ -	School Board	\$ -
FY2014	\$ 200	\$ 200		\$ -	\$ 200	Default Budget	\$ 200
FY2015	\$ 200	\$ -	0.0%	Three Year Average Expenditure		Final/Adopted	\$ -
FY2016	\$ 200	\$ -	0.0%			Revised Total	\$ 200
						100.2152.00.733.214	

Windham School District		Account Classifications		Notes:	
2015-2016 Proposed Operating Budget		Fund	100		General Fund
		Function	2152		Speech Services
		Dept.	0		General
100.2152.00.734.214.000000.5		Object	734		Technology Equipment
		Location	214	Whs - Windham High Scho	

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	SL Equipment	Anticipated replacements - level funded	\$ 500	1.00	\$ 500.00

Historical Data						Proposed Total	\$ 500
	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)	Account Tracking	
FY2012	\$ 500	\$ -	0.0%	\$ -	\$ 500	SAU	\$ 500
FY2013	\$ 500	\$ -	0.0%	\$ -	\$ 500	School Board	\$ -
FY2014	\$ 500	\$ -	0.0%	\$ 448	\$ 52	Default Budget	\$ -
FY2015	\$ -	\$ (500)	-100.0%	Three Year Average Expenditure		Final/Adopted	\$ -
FY2016	\$ 500	\$ 500				Revised Total	\$ 500
						100.2152.00.734.214	

Windham School District

2015-2016 Proposed Operating Budget

100.2152.00.738.214.000000.5

Account Classifications		
Fund	100	General Fund
Function	2152	Speech Services
Dept.	0	General
Object	738	Replacement Equip.
Location	214	Whs - Windham High Scho

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	SL Replacement	Replacement-level funded	\$ 500	1.00	\$ 500.00
2					
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ 1,000	\$ -	0.0%	\$ -	\$ 1,000
FY2013	\$ 1,000	\$ -	0.0%	\$ -	\$ 1,000
FY2014	\$ 1,000	\$ -	0.0%	\$ -	\$ 1,000
FY2015	\$ 1,000	\$ -	0.0%	Three Year Average Expenditure	
FY2016	\$ 500	\$ (500)	-50.0%		

Proposed Total \$ 500

Account Tracking

SAU	\$ 500
School Board	\$ -
Default Budget	\$ 1,000
Final/Adopted	\$ -
Revised Total	\$ 500

100.2152.00.738.214

Windham School District		Account Classifications		Notes:	
2015-2016 Proposed Operating Budget		Fund	100		General Fund
100.2162.00.610.214.000000.5		Function	2162		Physical Therapy Services
		Dept.	0		General
		Object	610		Supplies
		Location	214	Whs - Windham High Scho	

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	PT Supplies	Supplies-level funded	\$ 200	1.00	\$ 200.00

Historical Data						Proposed Total	\$ 200
	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)	Account Tracking	
FY2012	\$ 450	\$ -	0.0%	\$ -	\$ 450	SAU	\$ 200
FY2013	\$ 450	\$ -	0.0%	\$ -	\$ 450	School Board	\$ -
FY2014	\$ 300	\$ (150)	-33.3%	\$ 144	\$ 156	Default Budget	\$ -
FY2015	\$ -	\$ (300)	-100.0%	Three Year Average Expenditure		Final/Adopted	\$ -
FY2016	\$ 200	\$ 200				Revised Total	\$ 200
						100.2162.00.610.214	

Windham School District		Account Classifications		Notes:	
2015-2016 Proposed Operating Budget		Fund	100		General Fund
100.2162.00.730.214.000000.5		Function	2162		Physical Therapy Services
		Dept.	0		General
		Object	730		Equipment
		Location	214	Whs - Windham High Scho	

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	PT Equipment	Equipment-level funded	\$ 500	1.00	\$ 500.00

Historical Data						Proposed Total	\$ 500
	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)	Account Tracking	
FY2012	\$ 1,800	\$ -	0.0%	\$ -	\$ 1,800	SAU	\$ 500
FY2013	\$ 1,800	\$ -	0.0%	\$ -	\$ 1,800	School Board	\$ -
FY2014	\$ 1,000	\$ (800)	-44.4%	\$ -	\$ 1,000	Default Budget	\$ 1,000
FY2015	\$ 1,000	\$ -	0.0%	Three Year Average Expenditure		Final/Adopted	\$ -
FY2016	\$ 500	\$ (500)	-50.0%			Revised Total	\$ 500
						100.2162.00.730.214	

Windham School District		Account Classifications		Notes:	
2015-2016 Proposed Operating Budget		Fund	100		General Fund
100.2163.00.610.214.000000.5		Function	2163		Occupational Therapy Ser
		Dept.	0		General
		Object	610		Supplies
		Location	214		Whs - Windham High Scho

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	OT Supplies	Level funded	\$ 200	0.00	\$ 200.00

Historical Data						Proposed Total	\$ 200
	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)	Account Tracking	
FY2012	\$ 500	\$ (300)	-37.5%	\$ -	\$ 500	SAU	\$ 200
FY2013	\$ 500	\$ -	0.0%	\$ -	\$ 500	School Board	\$ -
FY2014	\$ 500	\$ -	0.0%	\$ 7	\$ 493	Default Budget	\$ -
FY2015	\$ -	\$ (500)	-100.0%	Three Year Average Expenditure		Final/Adopted	\$ -
FY2016	\$ 200	\$ 200				Revised Total	\$ 200
						100.2163.00.610.214	

Windham School District		Account Classifications		Notes:	
2015-2016 Proposed Operating Budget		Fund	100		General Fund
100.2163.00.650.214.000000.5		Function	2163		Occupational Therapy Ser
		Dept.	0		General
		Object	650		Software
		Location	214		Whs - Windham High Scho

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	OT Software	Level funded	\$ 200	0.00	\$ 200.00

Historical Data						Proposed Total	\$ 200
	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)	Account Tracking	
FY2012	\$ 600	\$ (400)	-40.0%	\$ -	\$ 600	SAU	\$ 200
FY2013	\$ 500	\$ (100)	-16.7%	\$ -	\$ 500	School Board	\$ -
FY2014	\$ 500	\$ -	0.0%	\$ -	\$ 500	Default Budget	\$ -
FY2015	\$ -	\$ (500)	-100.0%	Three Year Average Expenditure		Final/Adopted	\$ -
FY2016	\$ 200	\$ 200				Revised Total	\$ 200
						100.2163.00.650.214	

Windham School District

2015-2016 Proposed Operating Budget

100.2163.00.730.214.000000.5

Account Classifications		
Fund	100	General Fund
Function	2163	Occupational Therapy Ser
Dept.	0	General
Object	730	Equipment
Location	214	Whs - Windham High Scho

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	OT Equipment	Equipment-level funded replacement	\$ 200	1.00	\$ 200.00
2					
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ 800	\$ (300)	-27.3%	\$ -	\$ 800
FY2013	\$ 1	\$ (799)	-99.9%	\$ -	\$ 1
FY2014	\$ 200	\$ 199	19900.0%	\$ 123	\$ 77
FY2015	\$ 200	\$ -	0.0%	Three Year Average Expenditure	
FY2016	\$ 200	\$ -	0.0%		

Proposed Total \$ 200

Account Tracking

SAU	\$ 200
School Board	\$ -
Default Budget	\$ 200
Final/Adopted	\$ -
Revised Total	\$ 200

100.2163.00.730.214

Windham School District

2015-2016 Proposed Operating Budget

100.2210.00.320.214.000000.5

Account Classifications		
Fund	100	General Fund
Function	2210	Improvement Of Instruction
Dept.	0	General
Object	320	Professional Educational St
Location	214	Whs - Windham High Scho

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	AP Institute	St. Johnsbury Academy AP training and vertical integration	\$ 2,000	4.00	\$ 8,000.00
2	JAG Camp	teacher training over the summer w/ lunch	\$ 250	8.00	\$ 2,000.00
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ 33,400	\$ 4,400	15.2%	\$ 23,432	\$ 9,968
FY2013	\$ 26,200	\$ (7,200)	-21.6%	\$ 19,755	\$ 6,445
FY2014	\$ 23,500	\$ (2,700)	-10.3%	\$ 12,317	\$ 11,183
FY2015	\$ 17,109	\$ (6,391)	-27.2%	Three Year Average Expenditure	
FY2016	\$ 10,000	\$ (7,109)	-41.6%	\$	18,501

Proposed Total \$ 10,000

Account Tracking

SAU	\$ 10,000
School Board	\$ -
Default Budget	\$ 17,109
Final/Adopted	\$ -
Revised Total	\$ 10,000

100.2210.00.320.214

Windham School District

2015-2016 Proposed Operating Budget

100.2213.00.116.214.000000.5

Account Classifications		
Fund	100	General Fund
Function	2213	Tgif - Teacher Initiatives
Dept.	0	General
Object	116	Mentoring Stipends
Location	214	Whs - Windham High Scho

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Facilitator	school mentoring program	\$ 1,000	1.00	\$ 1,000.00
2	Mentors	additional staff	\$ 600	9.00	\$ 5,400.00
3					
4					
5	0	0	\$ -	0.00	\$ -
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					

Proposed Total \$ 6,400

Account Tracking

SAU	\$ 6,400
School Board	\$ -
Default Budget	\$ 4,000
Final/Adopted	\$ -

Revised Total \$ 6,400

100.2213.00.116.214

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ -	\$ -		\$ -	\$ -
FY2013	\$ -	\$ -		\$ -	\$ -
FY2014	\$ -	\$ -		\$ 1,950	\$ (1,950)
FY2015	\$ 4,000	\$ 4,000		Three Year Average Expenditure	
FY2016	\$ 6,400	\$ 2,400	60.0%		

Windham School District

2015-2016 Proposed Operating Budget

100.2222.00.112.214.000000.5

Account Classifications		
Fund	100	General Fund
Function	2222	Media Center Services
Dept.	0	General
Object	112	Teacher Salaries
Location	214	Whs - Windham High Scho

Notes:

Account Detail - Personnel

#	Employee	Position	Pay Scale	Step	FTE	Rate	Long	Hrs/Day	Days	Line Total
1	Morin, Deborah	Media Specialist	M	5	1.00	\$ 49,604.00	\$ -	0.00	0	\$ 49,604.00
2										
3										
4										
5										
6										
7										
8										
9										
10										
11										
12										
13										
14										
15										

Historical Data					
	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ 69,464	\$ 69,464		\$ 38,150	\$ 31,314
FY2013	\$ 38,150	\$ (31,314)	-45.1%	\$ 38,150	\$ -
FY2014	\$ 38,150	\$ -	0.0%	\$ 40,539	\$ (2,389)
FY2015	\$ 41,010	\$ 2,860	7.5%	Three Year Average Expenditure	
FY2016	\$ 49,604	\$ 8,594	21.0%	\$	38,946

Proposed Total	\$ 49,604
Account Tracking	
SAU	\$ 49,604
School Board	\$ -
Default Budget	\$ 49,604
Final/Adopted	\$ -
Revised Total	\$ 49,604
100.2222.00.112.214	

Windham School District

2015-2016 Proposed Operating Budget

100.2222.00.532.214.000000.5

Account Classifications		
Fund	100	General Fund
Function	2222	Media Center Services
Dept.	0	General
Object	532	Undesignated
Location	214	Whs - Windham High Scho

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Gale Databases	annual subscriptions	\$ 8,811	1.00	\$ 8,811.00
2	Noodle Tools (shared tools)	annual subscriptions	\$ 400	1.00	\$ 400.00
3	Fax on File	annual subscriptions	\$ 825	1.00	\$ 825.00
4	EBSCO	annual subscriptions	\$ 1,600	1.00	\$ 1,600.00
5	Follett (1350)	annual subscriptions	\$ 1,350	1.00	\$ 1,350.00
6	LibGuides (600)	annual subscriptions	\$ 850	1.00	\$ 850.00
7	Global Resource Center	annual subscriptions NEW database for all curricular areas	\$ 1,500	1.00	\$ 1,500.00
8	0	0	\$ -	0.00	\$ -
9					
10					
11					
12					
13					
14					
15					

Proposed Total \$ 15,336

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ 12,565	\$ 4,765	61.1%	\$ 11,183	\$ 1,382
FY2013	\$ 13,680	\$ 1,115	8.9%	\$ 13,063	\$ 617
FY2014	\$ 14,680	\$ 1,000	7.3%	\$ 17,269	\$ (2,589)
FY2015	\$ 14,680	\$ -	0.0%	Three Year Average Expenditure	
FY2016	\$ 15,336	\$ 656	4.5%	\$	13,838

Account Tracking

SAU	\$ 15,336
School Board	\$ -
Default Budget	\$ 14,680
Final/Adopted	\$ -
Revised Total	\$ 15,336

100.2222.00.532.214

Windham School District

2015-2016 Proposed Operating Budget

100.2222.00.610.214.000000.5

Account Classifications		
Fund	100	General Fund
Function	2222	Media Center Services
Dept.	0	General
Object	610	Supplies
Location	214	Whs - Windham High Scho

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	AA Batteries (96)	flip cameras	\$ 20	10.00	\$ 200.00
2	Art Supplies (Construction Paper)	student projects	\$ 500	1.00	\$ 500.00
3	Book Repairs, labels/supplies	0	\$ 600	1.00	\$ 600.00
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ 1,000	\$ 1,000		\$ 943	\$ 57
FY2013	\$ 1,200	\$ 200	20.0%	\$ 1,201	\$ (1)
FY2014	\$ 1,300	\$ 100	8.3%	\$ 1,288	\$ 12
FY2015	\$ 1,201	\$ (99)	-7.6%	Three Year Average Expenditure	
FY2016	\$ 1,300	\$ 99	8.2%	\$	1,144

Proposed Total \$ 1,300

Account Tracking

SAU	\$ 1,300
School Board	\$ -
Default Budget	\$ 1,201
Final/Adopted	\$ -

Revised Total \$ 1,300

100.2222.00.610.214

Windham School District

2015-2016 Proposed Operating Budget

100.2222.00.640.214.000000.5

Account Classifications		
Fund	100	General Fund
Function	2222	Media Center Services
Dept.	0	General
Object	640	Books
Location	214	Whs - Windham High Scho

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Print Material and Audio Books	0	\$ 3,000	1.00	\$ 3,000.00
2	e-Books	Addition of Common Core material	\$ 3,000	1.00	\$ 3,000.00
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ 4,300	\$ 4,300		\$ 4,031	\$ 269
FY2013	\$ 5,000	\$ 700	16.3%	\$ 4,942	\$ 58
FY2014	\$ 6,000	\$ 1,000	20.0%	\$ 3,331	\$ 2,669
FY2015	\$ 6,000	\$ -	0.0%	Three Year Average Expenditure	
FY2016	\$ 6,000	\$ -	0.0%	\$	4,101

Proposed Total \$ 6,000

Account Tracking

SAU	\$ 6,000
School Board	\$ -
Default Budget	\$ 6,000
Final/Adopted	\$ -
Revised Total	\$ 6,000

100.2222.00.640.214

Windham School District

2015-2016 Proposed Operating Budget

100.2222.00.641.214.000000.5

Account Classifications		
Fund	100	General Fund
Function	2222	Media Center Services
Dept.	0	General
Object	641	Periodicals
Location	214	Whs - Windham High Scho

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	EBSCO, Newspapers, Magazines	0	\$ 1,300	1.00	\$ 1,300.00
2					
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ 1,300	\$ (700)	-35.0%	\$ 1,179	\$ 121
FY2013	\$ 1,300	\$ -	0.0%	\$ 1,204	\$ 96
FY2014	\$ 1,300	\$ -	0.0%	\$ 1,294	\$ 6
FY2015	\$ 1,300	\$ -	0.0%	Three Year Average Expenditure	
FY2016	\$ 1,300	\$ -	0.0%	\$	1,225

Proposed Total \$ 1,300

Account Tracking

SAU	\$ 1,300
School Board	\$ -
Default Budget	\$ 1,300
Final/Adopted	\$ -
Revised Total	\$ 1,300

100.2222.00.641.214

Windham School District

2015-2016 Proposed Operating Budget

100.2222.00.642.214.000000.5

Account Classifications		
Fund	100	General Fund
Function	2222	Media Center Services
Dept.	0	General
Object	642	Electronic Info
Location	214	Whs - Windham High Scho

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Video Streaming (Discovery Educatio	site license	\$ 3,500	1.00	\$ 3,500.00
2	DVD Collection	additional resources	\$ 800	1.00	\$ 800.00
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					

Historical Data					
	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ 4,000	\$ 1,000	33.3%	\$ 3,560	\$ 440
FY2013	\$ 4,300	\$ 300	7.5%	\$ 3,887	\$ 413
FY2014	\$ 4,300	\$ -	0.0%	\$ 12,569	\$ (8,269)
FY2015	\$ 4,300	\$ -	0.0%	Three Year Average Expenditure	
FY2016	\$ 4,300	\$ -	0.0%	\$	\$ 6,672

Proposed Total \$ 4,300

Account Tracking	
SAU	\$ 4,300
School Board	\$ -
Default Budget	\$ 4,300
Final/Adopted	\$ -
Revised Total	\$ 4,300

100.2222.00.642.214

Windham School District

2015-2016 Proposed Operating Budget

100.2222.00.739.214.000000.5

Account Classifications		
Fund	100	General Fund
Function	2222	Media Center Services
Dept.	0	General
Object	739	Other Equipment
Location	214	Whs - Windham High Scho

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Cameras (Student / Teacher)	replacement of flip cameras (year 1)	\$ 150	7.00	\$ 1,050.00
2					
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ 2,000	\$ 2,000		\$ 1,870	\$ 130
FY2013	\$ 2,100	\$ 100	5.0%	\$ 2,486	\$ (386)
FY2014	\$ 600	\$ (1,500)	-71.4%	\$ 550	\$ 50
FY2015	\$ 600	\$ -	0.0%	Three Year Average Expenditure	
FY2016	\$ 1,050	\$ 450	75.0%	\$	1,635

Proposed Total \$ 1,050

Account Tracking

SAU	\$ 1,050
School Board	\$ -
Default Budget	\$ 600
Final/Adopted	\$ -

Revised Total \$ 1,050

100.2222.00.739.214

Windham School District

2015-2016 Proposed Operating Budget

100.2225.00.112.214.000000.5

Account Classifications		
Fund	100	General Fund
Function	2225	Technology
Dept.	0	General
Object	112	Teacher Salaries
Location	214	Whs - Windham High Scho

Notes:

Account Detail - Personnel

#	Employee	Position	Pay Scale	Step	FTE	Rate	Long	Hrs/Day	Days	Line Total
1	Weise, Kathleen	Technology Integration Fac	M	15	1.00	\$ 68,679.00	\$ -	0.00	0	\$ 68,679.00
2										
3										
4										
5										
6										
7										
8										
9										
10										
11										
12										
13										
14										
15										

Historical Data					
	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ 61,619	\$ 61,619		\$ 101,512	\$ (39,893)
FY2013	\$ 61,619	\$ -	0.0%	\$ 61,915	\$ (296)
FY2014	\$ 61,619	\$ -	0.0%	\$ 63,276	\$ (1,657)
FY2015	\$ 66,239	\$ 4,620	7.5%	Three Year Average Expenditure	
FY2016	\$ 68,679	\$ 2,440	3.7%	\$	75,568

Proposed Total	\$ 68,679
Account Tracking	
SAU	\$ 68,679
School Board	\$ -
Default Budget	\$ 68,679
Final/Adopted	\$ -
Revised Total	\$ 68,679
100.2225.00.112.214	

Windham School District

2015-2016 Proposed Operating Budget

100.2225.00.117.214.000000.5

Account Classifications

Fund	100	General Fund
Function	2225	Technology
Dept.	0	General
Object	117	Technology Salaries
Location	214	Whs - Windham High Scho

Notes:

Account Detail - Personnel

#	Employee	Position	Pay Scale	Step	FTE	Rate	Long	Hrs/Day	Days	Line Total
1	Swierad, Colleen	Student Software Support	N/A	0	1.00	\$ 31.68	\$ -	7.00	190	\$ 42,134.40
2	New Position	Technology Technician	N/A	0	1.00	\$ 15.00	\$ -	7.50	260	\$ 29,250.00
3										
4										
5										
6										
7										
8										
9										
10										
11										
12										
13										
14										
15										

Historical Data					
	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ -	\$ -		\$ -	\$ -
FY2013	\$ 157,638	\$ 157,638		\$ 151,888	\$ 5,750
FY2014	\$ 160,149	\$ 2,511	1.6%	\$ 163,117	\$ (2,968)
FY2015	\$ 147,620	\$ (12,529)	-7.8%	Three Year Average Expenditure	
FY2016	\$ 71,385	\$ (76,235)	-51.6%	Invalid	

Proposed Total	\$ 71,385
Account Tracking	
SAU	\$ 71,385
School Board	\$ -
Default Budget	\$ 71,385
Final/Adopted	\$ -
Revised Total	\$ 71,385
100.2225.00.117.214	

Windham School District

2015-2016 Proposed Operating Budget

100.2225.00.430.214.000000.5

Account Classifications		
Fund	100	General Fund
Function	2225	Technology
Dept.	0	General
Object	430	Repairs & Maintenance
Location	214	Whs - Windham High Scho

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Parts	Housings, adapters, tools (Equipment no longer under warranty)	\$ 3,000	1.00	\$ 3,000.00
2					
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ 1,500	\$ 1,500		\$ 1,241	\$ 259
FY2013	\$ 3,000	\$ 1,500	100.0%	\$ 3,479	\$ (479)
FY2014	\$ 3,000	\$ -	0.0%	\$ 2,463	\$ 537
FY2015	\$ 3,000	\$ -	0.0%	Three Year Average Expenditure	
FY2016	\$ 3,000	\$ -	0.0%	\$	\$ 2,394

Proposed Total \$ 3,000

Account Tracking

SAU	\$ 3,000
School Board	\$ -
Default Budget	\$ 3,000
Final/Adopted	\$ -

Revised Total \$ 3,000

100.2225.00.430.214

Windham School District

2015-2016 Proposed Operating Budget

100.2225.00.610.214.000000.5

Account Classifications		
Fund	100	General Fund
Function	2225	Technology
Dept.	0	General
Object	610	Supplies
Location	214	Whs - Windham High Scho

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Batteries	flip cameras and polyvision pens	\$ 39	70.00	\$ 2,730.00
2	Cases	laptop cases	\$ 80	25.00	\$ 2,000.00
3	printer ink	ink, toner for printers	\$ 7,000	1.00	\$ 7,000.00
4	polyvision strips	0	\$ 25	10.00	\$ 250.00
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					

Proposed Total \$ 11,980

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ 12,723	\$ 12,723		\$ 12,643	\$ 80
FY2013	\$ 11,980	\$ (743)	-5.8%	\$ 11,869	\$ 111
FY2014	\$ 11,980	\$ -	0.0%	\$ 12,088	\$ (108)
FY2015	\$ 11,869	\$ (111)	-0.9%	Three Year Average Expenditure	
FY2016	\$ 11,980	\$ 111	0.9%	\$	12,200

Account Tracking

SAU	\$ 11,980
School Board	\$ -
Default Budget	\$ 11,869
Final/Adopted	\$ -

Revised Total \$ 11,980

100.2225.00.610.214

Windham School District

2015-2016 Proposed Operating Budget

100.2225.00.734.214.000000.5

Account Classifications		
Fund	100	General Fund
Function	2225	Technology
Dept.	0	General
Object	734	Technology Equipment
Location	214	Whs - Windham High Scho

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Laptops	12-13 4 Year Lease - 4th & Final Payment	\$ 57,059	1.00	\$ 57,060.00
2	Laptops	13-14 4 Year Lease - 3rd Payment	\$ 59,719	1.00	\$ 59,720.00
3	Laptops	14-15 4 Year Lease - 2nd Payment	\$ 68,121	1.00	\$ 68,121.00
4	Laptops	15-16 4 Year Lease - 1st Payment	\$ 72,000	1.00	\$ 72,000.00
5	Laptop Cases	Laptop cases	\$ 17	230.00	\$ 3,910.00
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					

Proposed Total \$ 260,811

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ 62,000	\$ 62,000		\$ 67,131	\$ (5,131)
FY2013	\$ 124,000	\$ 62,000	100.0%	\$ 123,738	\$ 262
FY2014	\$ 178,582	\$ 54,582	44.0%	\$ 198,228	\$ (19,646)
FY2015	\$ 238,310	\$ 59,728	33.4%	Three Year Average Expenditure	
FY2016	\$ 260,811	\$ 22,501	9.4%	\$	129,699

Account Tracking

SAU	\$ 260,811
School Board	\$ -
Default Budget	\$ 260,811
Final/Adopted	\$ -

Revised Total \$ 260,811

100.2225.00.734.214

Windham School District

2015-2016 Proposed Operating Budget

100.2225.00.739.214.000000.5

Account Classifications		
Fund	100	General Fund
Function	2225	Technology
Dept.	0	General
Object	739	Other Equipment
Location	214	Whs - Windham High Scho

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Replacements	projectors - Original projectors are beginning to fail at increased rate	\$ 1,000	10.00	\$ 10,000.00
2	projector bulbs	replacement of burned out bulbs	\$ 180	5.00	\$ 900.00
3	0	chargers (85W) replacements	\$ 135	10.00	\$ 1,350.00
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					

Historical Data					
	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ 7,700	\$ 7,700		\$ 7,698	\$ 2
FY2013	\$ 9,150	\$ 1,450	18.8%	\$ 9,150	\$ -
FY2014	\$ 10,900	\$ 1,750	19.1%	\$ 9,609	\$ 1,291
FY2015	\$ 10,900	\$ -	0.0%	Three Year Average Expenditure	
FY2016	\$ 12,250	\$ 1,350	12.4%	\$	8,819

Proposed Total \$ 12,250

Account Tracking

SAU	\$ 12,250
School Board	\$ -
Default Budget	\$ 10,900
Final/Adopted	\$ -

Revised Total \$ 12,250

100.2225.00.739.214

Windham School District

2015-2016 Proposed Operating Budget

100.2410.00.110.214.000000.5

Account Classifications		
Fund	100	General Fund
Function	2410	Office Of The Principal
Dept.	0	General
Object	110	Principal Salaries
Location	214	Whs - Windham High Scho

Notes:

Account Detail - Personnel

#	Employee	Position	Pay Scale	Step	FTE	Rate	Long	Hrs/Day	Days	Line Total
1	Kaplan, Ryan	Principal	Admin	0	1.00	\$ 97,138.00	\$ -	N/A	260	\$ 97,138.00
2										
3										
4										
5										
6										
7										
8										
9										
10										
11										
12										
13										
14										
15										

Historical Data					
	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ 96,500	\$ (3,000)	-3.0%	\$ 96,500	\$ -
FY2013	\$ 96,500	\$ -	0.0%	\$ 122,102	\$ (25,602)
FY2014	\$ 98,500	\$ 2,000	2.1%	\$ 96,959	\$ 1,541
FY2015	\$ 95,000	\$ (3,500)	-3.6%	Three Year Average Expenditure	
FY2016	\$ 97,138	\$ 2,138	2.3%	\$	105,187

Proposed Total	\$ 97,138
Account Tracking	
SAU	\$ 97,138
School Board	\$ -
Default Budget	\$ 97,138
Final/Adopted	\$ -
Revised Total	\$ 97,138
100.2410.00.110.214	

Windham School District

2015-2016 Proposed Operating Budget

100.2410.00.111.214.000000.5

Account Classifications		
Fund	100	General Fund
Function	2410	Office Of The Principal
Dept.	0	General
Object	111	Assistant Principal Salaries
Location	214	Whs - Windham High Scho

Notes:

Account Detail - Personnel

#	Employee	Position	Pay Scale	Step	FTE	Rate	Long	Hrs/Day	Days	Line Total
1	Dawson, Robert	Assistant Principal	Admin	0	1.00	\$ 83,636.00	\$ -	N/A	260	\$ 83,636.00
2										
3										
4										
5										
6										
7										
8										
9										
10										
11										
12										
13										
14										
15										

Historical Data					
	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ 80,000	\$ 500	0.6%	\$ 82,605	\$ (2,605)
FY2013	\$ 80,000	\$ -	0.0%	\$ 80,400	\$ (400)
FY2014	\$ 80,000	\$ -	0.0%	\$ 82,012	\$ (2,012)
FY2015	\$ 81,200	\$ 1,200	1.5%	Three Year Average Expenditure	
FY2016	\$ 83,636	\$ 2,436	3.0%	\$	81,672

Proposed Total	\$ 83,636
Account Tracking	
SAU	\$ 83,636
School Board	\$ -
Default Budget	\$ 83,636
Final/Adopted	\$ -
Revised Total	\$ 83,636
100.2410.00.111.214	

Windham School District

2015-2016 Proposed Operating Budget

100.2410.00.115.214.000000.5

Account Classifications		
Fund	100	General Fund
Function	2410	Office Of The Principal
Dept.	0	General
Object	115	Secretary Salaries
Location	214	Whs - Windham High Scho

Notes:

Account Detail - Personnel

#	Employee	Position	Pay Scale	Step	FTE	Rate	Long	Hrs/Day	Days	Line Total
1	Broady, Cynthia	Secretary	SEC	0	1.00	\$ 14.21	\$ -	7.50	190	\$ 20,249.25
2	Dalias, Marianne	Administrative Assistant	SEC	0	1.00	\$ 20.00	\$ -	8.00	260	\$ 41,600.00
3	Merrill, Patricia	Secretary	SEC	0	1.00	\$ 14.21	\$ -	7.50	200	\$ 21,315.00
4	NEW Bookkeeper/Music Support	Bookkeeper/Music Assistant	SEC	0	1.00	\$ 15.00	\$ -	5.75	190	\$ 16,387.50
5	Overtime	Overtime	SEC	0	1.00	\$ 2,000.00	\$ -	N/A	N/A	\$ 2,000.00
6										
7										
8										
9										
10										
11										
12										
13										
14										
15										

Historical Data					
	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ 80,409	\$ 20,199	33.5%	\$ 73,339	\$ 7,070
FY2013	\$ 71,219	\$ (9,190)	-11.4%	\$ 76,079	\$ (4,860)
FY2014	\$ 72,840	\$ 1,621	2.3%	\$ 75,203	\$ (2,363)
FY2015	\$ 75,319	\$ 2,479	3.4%	Three Year Average Expenditure	
FY2016	\$ 101,552	\$ 26,233	34.8%	\$ 74,874	

Proposed Total	\$ 101,552
Account Tracking	
SAU	\$ 101,552
School Board	\$ -
Default Budget	\$ 85,165
Final/Adopted	\$ -
Revised Total	\$ 101,552
100.2410.00.115.214	

Windham School District		Account Classifications		Notes:	
2015-2016 Proposed Operating Budget		Fund	100		General Fund
		Function	2410		Office Of The Principal
		Dept.	0		General
100.2410.00.320.214.000000.5		Object	320		Professional Educational St
		Location	214	Whs - Windham High Scho	

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Principal and Assistant Principal	Annual Conferences	\$ 2,000	2.00	\$ 4,000.00

Historical Data						Proposed Total	\$ 4,000
	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)	Account Tracking	
FY2012	\$ 3,000	\$ 1,000	50.0%	\$ 3,352	\$ (352)	SAU	\$ 4,000
FY2013	\$ 5,050	\$ 2,050	68.3%	\$ 2,025	\$ 3,025	School Board	\$ -
FY2014	\$ 3,500	\$ (1,550)	-30.7%	\$ 2,377	\$ 1,123	Default Budget	\$ 3,375
FY2015	\$ 3,375	\$ (125)	-3.6%	Three Year Average Expenditure		Final/Adopted	\$ -
FY2016	\$ 4,000	\$ 625	18.5%	\$ 2,585		Revised Total	\$ 4,000
						100.2410.00.320.214	

Windham School District		Account Classifications		Notes:	
2015-2016 Proposed Operating Budget		Fund	100		General Fund
		Function	2410		Office Of The Principal
		Dept.	0		General
100.2410.00.434.214.000000.5		Object	434		Copy Machine Maintenance
		Location	214	Whs - Windham High Scho	

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Copy Machine Maintenance	Annual copy machine supplies and maintenance.	\$ 19,850	1.00	\$ 19,850.00

Historical Data						Proposed Total	\$ 19,850
	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)	Account Tracking	
FY2012	\$ -	\$ -		\$ -	\$ -	SAU	\$ 19,850
FY2013	\$ -	\$ -		\$ -	\$ -	School Board	\$ -
FY2014	\$ 16,600	\$ 16,600		\$ 19,850	\$ (3,250)	Default Budget	\$ 16,600
FY2015	\$ 16,600	\$ -	0.0%	Three Year Average Expenditure		Final/Adopted	\$ -
FY2016	\$ 19,850	\$ 3,250	19.6%			Revised Total	\$ 19,850
						100.2410.00.434.214	

Windham School District		Account Classifications		Notes:	
2015-2016 Proposed Operating Budget		Fund	100		General Fund
100.2410.00.534.214.000000.5		Function	2410		Office Of The Principal
		Dept.	0		General
		Object	534		Postage
		Location	214	Whs - Windham High Scho	

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Postage	Lowered based on past expenditures	\$ 3,000	1.00	\$ 3,000.00

Historical Data						Proposed Total	\$ 3,000
	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)	Account Tracking	
FY2012	\$ 6,708	\$ 3,708	123.6%	\$ 5,636	\$ 1,072	SAU	\$ 3,000
FY2013	\$ 7,800	\$ 1,092	16.3%	\$ 3,410	\$ 4,390	School Board	\$ -
FY2014	\$ 7,800	\$ -	0.0%	\$ 4,123	\$ 3,677	Default Budget	\$ 4,500
FY2015	\$ 4,500	\$ (3,300)	-42.3%	Three Year Average Expenditure		Final/Adopted	\$ -
FY2016	\$ 3,000	\$ (1,500)	-33.3%	\$ 4,389		Revised Total	\$ 3,000
						100.2410.00.534.214	

Windham School District		Account Classifications		Notes:	
2015-2016 Proposed Operating Budget		Fund	100		General Fund
100.2410.00.580.214.000000.5		Function	2410		Office Of The Principal
		Dept.	0		General
		Object	580		Travel
		Location	214	Whs - Windham High Scho	

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Mileage & Travel	Transportation to/from conferences for administrators/bank for admin ass't	\$ 1,900	1.00	\$ 1,900.00

Historical Data						Proposed Total	\$ 1,900
	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)	Account Tracking	
FY2012	\$ 500	\$ (3,000)	-85.7%	\$ 296	\$ 204	SAU	\$ 1,900
FY2013	\$ 1,000	\$ 500	100.0%	\$ -	\$ 1,000	School Board	\$ -
FY2014	\$ 1,000	\$ -	0.0%	\$ 984	\$ 16	Default Budget	\$ 1,000
FY2015	\$ 1,000	\$ -	0.0%	Three Year Average Expenditure		Final/Adopted	\$ -
FY2016	\$ 1,900	\$ 900	90.0%			Revised Total	\$ 1,900
						100.2410.00.580.214	

Windham School District

2015-2016 Proposed Operating Budget

100.2410.00.610.214.000000.5

Account Classifications		
Fund	100	General Fund
Function	2410	Office Of The Principal
Dept.	0	General
Object	610	Supplies
Location	214	Whs - Windham High Scho

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Stationary	letterhead	\$ 1,500	1.00	\$ 1,500.00
2	Office Mailings	letters and envelopes	\$ 1,000	1.00	\$ 1,000.00
3					
4	Consumables	pens, pencils, paper clips, dry erase markers	\$ 500	1.00	\$ 500.00
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ 7,000	\$ 3,500	100.0%	\$ 5,168	\$ 1,832
FY2013	\$ 6,000	\$ (1,000)	-14.3%	\$ 5,816	\$ 184
FY2014	\$ 6,639	\$ 639	10.7%	\$ 6,762	\$ (123)
FY2015	\$ 3,439	\$ (3,200)	-48.2%	Three Year Average Expenditure	
FY2016	\$ 3,000	\$ (439)	-12.8%	\$	5,915

Proposed Total \$ 3,000

Account Tracking

SAU	\$ 3,000
School Board	\$ -
Default Budget	\$ 3,439
Final/Adopted	\$ -
Revised Total	\$ 3,000

100.2410.00.610.214

Windham School District

2015-2016 Proposed Operating Budget

100.2410.00.735.214.000000.5

Account Classifications		
Fund	100	General Fund
Function	2410	Office Of The Principal
Dept.	0	General
Object	735	Replacement Equipment
Location	214	Whs - Windham High Scho

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Replacement Equipment	Annual copy machine replacement per schedule.	\$ 14,000	1.00	\$ 14,000.00
2					
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ -	\$ -		\$ -	\$ -
FY2013	\$ -	\$ -		\$ 15,129	\$ (15,129)
FY2014	\$ 10,000	\$ 10,000		\$ -	\$ 10,000
FY2015	\$ 10,000	\$ -	0.0%	Three Year Average Expenditure	
FY2016	\$ 14,000	\$ 4,000	40.0%		

Proposed Total \$ 14,000

Account Tracking

SAU	\$ 14,000
School Board	\$ -
Default Budget	\$ 10,000
Final/Adopted	\$ -

Revised Total \$ 14,000

100.2410.00.735.214

Windham School District

2015-2016 Proposed Operating Budget

100.2410.00.739.214.000000.5

Account Classifications		
Fund	100	General Fund
Function	2410	Office Of The Principal
Dept.	0	General
Object	739	Other Equipment
Location	214	Whs - Windham High Scho

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Presentations	Equipment for School-Wide / Community Presentations	\$ 1,000	1.00	\$ 1,000.00
2					
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ 2,226	\$ 2,226		\$ 1,789	\$ 437
FY2013	\$ 2,000	\$ (226)	-10.2%	\$ 10,338	\$ (8,338)
FY2014	\$ 2,000	\$ -	0.0%	\$ 3,924	\$ (1,924)
FY2015	\$ 2,000	\$ -	0.0%	Three Year Average Expenditure	
FY2016	\$ 1,000	\$ (1,000)	-50.0%	\$	5,350

Proposed Total \$ 1,000

Account Tracking

SAU	\$ 1,000
School Board	\$ -
Default Budget	\$ 2,000
Final/Adopted	\$ -
Revised Total	\$ 1,000

100.2410.00.739.214

Windham School District		Account Classifications		Notes:
2015-2016 Proposed Operating Budget		Fund	100 General Fund	
100.2410.00.810.214.000000.5		Function	2410 Office Of The Principal	
		Dept.	0 General	
		Object	810 Dues & Fees	
		Location	214 Whs - Windham High Scho	

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Professional Memberships	NHASP, NAASP, ASCD, and the Principal's Center	\$ 1,292	1.00	\$ 1,292.00

Historical Data						Proposed Total	\$ 1,292
	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)	Account Tracking	
FY2012	\$ 2,136	\$ 636	42.4%	\$ 1,785	\$ 351	SAU	\$ 1,292
FY2013	\$ 2,044	\$ (92)	-4.3%	\$ 824	\$ 1,220	School Board	\$ -
FY2014	\$ 2,044	\$ -	0.0%	\$ 1,678	\$ 366	Default Budget	\$ 1,292
FY2015	\$ 1,292	\$ (752)	-36.8%	Three Year Average Expenditure		Final/Adopted	\$ -
FY2016	\$ 1,292	\$ -	0.0%	\$ 1,429		Revised Total	\$ 1,292
						100.2410.00.810.214	

Windham School District		Account Classifications		Notes:
2015-2016 Proposed Operating Budget		Fund	100 General Fund	
100.2490.00.890.214.000000.5		Function	2490 Other Support Services	
		Dept.	0 General	
		Object	890 Miscellaneous Expenditures	
		Location	214 Whs - Windham High Scho	

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Graduation	0	\$ 21,024	1.00	\$ 21,024.00

Historical Data						Proposed Total	\$ 21,024
	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)	Account Tracking	
FY2012	\$ 15,000	\$ 15,000		\$ 12,328	\$ 2,672	SAU	\$ 21,024
FY2013	\$ 15,000	\$ -	0.0%	\$ 17,964	\$ (2,964)	School Board	\$ -
FY2014	\$ 15,000	\$ -	0.0%	\$ 14,660	\$ 340	Default Budget	\$ 21,024
FY2015	\$ 21,024	\$ 6,024	40.2%	Three Year Average Expenditure		Final/Adopted	\$ -
FY2016	\$ 21,024	\$ -	0.0%	\$ 14,984		Revised Total	\$ 21,024
						100.2490.00.890.214	

Windham School District

2015-2016 Proposed Operating Budget

100.2620.00.118.214.000000.5

Account Classifications		
Fund	100	General Fund
Function	2620	Building Operating Service
Dept.	0	General
Object	118	Custodian Salaries
Location	214	Whs - Windham High Scho

Notes:

Account Detail - Personnel

#	Employee	Position	Pay Scale	Step	FTE	Rate	Long	Hrs/Day	Days	Line Total
1	Bergeron, Denise	Custodian	CUST	0	1.00	\$ 14.30	\$ -	4.00	260	\$ 14,872.00
2	Gauthier, Bruce	Custodian	CUST	0	1.00	\$ 13.25	\$ -	8.00	260	\$ 27,560.00
3	Breck, Julie	Custodian	CUST	0	1.00	\$ 14.51	\$ -	8.00	260	\$ 30,180.80
4	Plummer, Matthew	Custodian	CUST	0	1.00	\$ 13.52	\$ -	8.00	260	\$ 28,121.60
5	Larkin, Dwight	Custodian	CUST	0	1.00	\$ 13.25	\$ -	8.00	260	\$ 27,560.00
6	Ortiz, Jason	Custodian	CUST	0	1.00	\$ 14.30	\$ -	8.00	260	\$ 29,744.00
7	Carter, Richard	Custodian	CUST	0	1.00	\$ 13.52	\$ -	8.00	260	\$ 28,121.60
8										
9										
10										
11										
12										
13										
14										
15										

Historical Data					
	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ 215,712	\$ 11,819	5.8%	\$ 219,784	\$ (4,072)
FY2013	\$ 217,712	\$ 2,000	0.9%	\$ 191,210	\$ 26,502
FY2014	\$ 186,067	\$ (31,645)	-14.5%	\$ 217,146	\$ (31,079)
FY2015	\$ 189,832	\$ 3,765	2.0%	Three Year Average Expenditure	
FY2016	\$ 186,160	\$ (3,672)	-1.9%	\$	209,380

Proposed Total	\$ 186,160
Account Tracking	
SAU	\$ 186,160
School Board	\$ -
Default Budget	\$ 186,160
Final/Adopted	\$ -
Revised Total	\$ 186,160
100.2620.00.118.214	

Windham School District		Account Classifications		Notes:
2015-2016 Proposed Operating Budget		Fund	100 General Fund	
		Function	2620 Building Operating Service	
		Dept.	0 General	
100.2620.00.421.214.000000.5		Object	421 Disposal Services	
		Location	214 Whs - Windham High Scho	

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Disposal Services	Three year average expenditure.	\$ 9,771	1.00	\$ 9,771.00

Historical Data						Proposed Total	\$ 9,771
	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)	Account Tracking	
FY2012	\$ 8,400	\$ 600	7.7%	\$ 9,873	\$ (1,473)	SAU	\$ 9,771
FY2013	\$ 11,134	\$ 2,734	32.5%	\$ 9,895	\$ 1,239	School Board	\$ -
FY2014	\$ 9,545	\$ (1,589)	-14.3%	\$ 9,545	\$ 0	Default Budget	\$ 6,300
FY2015	\$ 6,300	\$ (3,245)	-34.0%	Three Year Average Expenditure		Final/Adopted	\$ -
FY2016	\$ 9,771	\$ 3,471	55.1%	\$ 9,771		Revised Total	\$ 9,771
						100.2620.00.421.214	

Windham School District		Account Classifications		Notes:
2015-2016 Proposed Operating Budget		Fund	100 General Fund	
		Function	2620 Building Operating Service	
		Dept.	0 General	
100.2620.00.429.214.000000.5		Object	429 Other Cleaning Services	
		Location	214 Whs - Windham High Scho	

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Septic Services	Three year average expenditure.	\$ 4,160	1.00	\$ 4,160.00

Historical Data						Proposed Total	\$ 4,160
	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)	Account Tracking	
FY2012	\$ 3,000	\$ (2,000)	-40.0%	\$ 4,680	\$ (1,680)	SAU	\$ 4,160
FY2013	\$ 3,566	\$ 566	18.9%	\$ 4,680	\$ (1,114)	School Board	\$ -
FY2014	\$ 1,682	\$ (1,884)	-52.8%	\$ 3,120	\$ (1,438)	Default Budget	\$ 4,680
FY2015	\$ 4,680	\$ 2,998	178.2%	Three Year Average Expenditure		Final/Adopted	\$ -
FY2016	\$ 4,160	\$ (520)	-11.1%	\$ 4,160		Revised Total	\$ 4,160
						100.2620.00.429.214	

Windham School District

2015-2016 Proposed Operating Budget

100.2620.00.430.214.000000.5

Account Classifications		
Fund	100	General Fund
Function	2620	Building Operating Service
Dept.	0	General
Object	430	Repairs & Maintenance
Location	214	Whs - Windham High Scho

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Repairs & Maintenance	Three year average expenditure + 5%.	\$ 156,910	1.00	\$ 156,910.00
2					
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					

Historical Data					
	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ 25,000	\$ 15,000	150.0%	\$ 74,438	\$ (49,438)
FY2013	\$ 108,485	\$ 83,485	333.9%	\$ 146,259	\$ (37,774)
FY2014	\$ 163,485	\$ 55,000	50.7%	\$ 227,616	\$ (64,131)
FY2015	\$ 153,572	\$ (9,913)	-6.1%	Three Year Average Expenditure	
FY2016	\$ 156,910	\$ 3,338	2.2%	\$ 149,437	

Proposed Total \$ 156,910

Account Tracking	
SAU	\$ 156,910
School Board	\$ -
Default Budget	\$ 153,572
Final/Adopted	\$ -

Revised Total \$ 156,910

100.2620.00.430.214

Windham School District		Account Classifications		Notes:
2015-2016 Proposed Operating Budget		Fund	100 General Fund	
100.2620.00.531.214.000000.5		Function	2620 Building Operating Service	
		Dept.	0 General	
		Object	531 Telephone	
		Location	214 Whs - Windham High Scho	

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Telephone	Three year average expenditure.	\$ 19,300	1.00	\$ 19,300.00

Historical Data						Proposed Total	\$ 19,300
	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)	Account Tracking	
FY2012	\$ 20,000	\$ 7,000	53.8%	\$ 20,191	\$ (191)	SAU	\$ 19,300
FY2013	\$ 14,454	\$ (5,546)	-27.7%	\$ 19,182	\$ (4,728)	School Board	\$ -
FY2014	\$ 16,703	\$ 2,249	15.6%	\$ 18,526	\$ (1,823)	Default Budget	\$ 16,553
FY2015	\$ 16,553	\$ (150)	-0.9%	Three Year Average Expenditure		Final/Adopted	\$ -
FY2016	\$ 19,300	\$ 2,747	16.6%	\$ 19,300		Revised Total	\$ 19,300
						100.2620.00.531.214	

Windham School District		Account Classifications		Notes:
2015-2016 Proposed Operating Budget		Fund	100 General Fund	
100.2620.00.610.214.000000.5		Function	2620 Building Operating Service	
		Dept.	0 General	
		Object	610 Supplies	
		Location	214 Whs - Windham High Scho	

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Custodial supplies	Three year average expenditure + 5%.	\$ 75,570	1.00	\$ 75,570.00

Historical Data						Proposed Total	\$ 75,570
	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)	Account Tracking	
FY2012	\$ 30,000	\$ (15,000)	-33.3%	\$ 46,297	\$ (16,297)	SAU	\$ 75,570
FY2013	\$ 47,811	\$ 17,811	59.4%	\$ 76,669	\$ (28,858)	School Board	\$ -
FY2014	\$ 45,411	\$ (2,400)	-5.0%	\$ 92,947	\$ (47,536)	Default Budget	\$ 54,061
FY2015	\$ 54,061	\$ 8,650	19.0%	Three Year Average Expenditure		Final/Adopted	\$ -
FY2016	\$ 75,570	\$ 21,509	39.8%	\$ 71,971		Revised Total	\$ 75,570
						100.2620.00.610.214	

Windham School District		Account Classifications		Notes:
2015-2016 Proposed Operating Budget		Fund	100 General Fund	
100.2620.00.622.214.000000.5		Function	2620 Building Operating Service	
		Dept.	0 General	
		Object	622 Electricity	
		Location	214 Whs - Windham High Scho	

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Electricity	Three year average expenditure + 5%.	\$ 194,557	1.00	\$ 194,557.00

Historical Data						Proposed Total	\$ 194,557
	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)	Account Tracking	
FY2012	\$ 200,000	\$ (15,049)	-7.0%	\$ 181,208	\$ 18,792	SAU	\$ 194,557
FY2013	\$ 209,833	\$ 9,833	4.9%	\$ 191,370	\$ 18,463	School Board	\$ -
FY2014	\$ 203,311	\$ (6,522)	-3.1%	\$ 194,092	\$ 9,219	Default Budget	\$ 193,137
FY2015	\$ 193,137	\$ (10,174)	-5.0%	Three Year Average Expenditure		Final/Adopted	\$ -
FY2016	\$ 194,557	\$ 1,420	0.7%	\$ 188,890		Revised Total	\$ 194,557
						100.2620.00.622.214	

Windham School District		Account Classifications		Notes:
2015-2016 Proposed Operating Budget		Fund	100 General Fund	
100.2620.00.623.214.000000.5		Function	2620 Building Operating Service	
		Dept.	0 General	
		Object	623 Propane	
		Location	214 Whs - Windham High Scho	

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Propane	Assumes 5% colder than average winter, average efficiency, and fuel price	\$ 3,397	1.00	\$ 3,397.00

Historical Data						Proposed Total	\$ 3,397
	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)	Account Tracking	
FY2012	\$ -	\$ -		\$ -	\$ -	SAU	\$ 3,397
FY2013	\$ -	\$ -		\$ 3,500	\$ (3,500)	School Board	\$ -
FY2014	\$ 4,000	\$ 4,000		\$ 3,024	\$ 976	Default Budget	\$ 1,517
FY2015	\$ 1,517	\$ (2,483)	-62.1%	Three Year Average Expenditure		Final/Adopted	\$ -
FY2016	\$ 3,397	\$ 1,880	123.9%			Revised Total	\$ 3,397
						100.2620.00.623.214	

Windham School District

2015-2016 Proposed Operating Budget

100.2620.00.624.214.000000.5

Account Classifications		
Fund	100	General Fund
Function	2620	Building Operating Service
Dept.	0	General
Object	624	Heating Oil
Location	214	Whs - Windham High Scho

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Heat	Assumes 5% colder than average winter, average efficiency, and fuel price	\$ 168,567	1.00	\$ 168,567.00
2					
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ 85,000	\$ (71,266)	-45.6%	\$ 113,726	\$ (28,726)
FY2013	\$ 139,556	\$ 54,556	64.2%	\$ 130,722	\$ 8,834
FY2014	\$ 156,454	\$ 16,898	12.1%	\$ 208,826	\$ (52,372)
FY2015	\$ 165,903	\$ 9,449	6.0%	Three Year Average Expenditure	
FY2016	\$ 168,567	\$ 2,664	1.6%	\$	151,091

Proposed Total \$ 168,567

Account Tracking

SAU	\$ 168,567
School Board	\$ -
Default Budget	\$ 165,903
Final/Adopted	\$ -
Revised Total	\$ 168,567

100.2620.00.624.214

Windham School District

2015-2016 Proposed Operating Budget

100.2620.00.737.214.000000.5

Account Classifications		
Fund	100	General Fund
Function	2620	Building Operating Service
Dept.	0	General
Object	737	Replacement Of Fixtures
Location	214	Whs - Windham High Scho

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Equipment replacement	Equipment replacement for facility and custodial.	\$ 5,000	1.00	\$ 5,000.00
2					
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ -	\$ -		\$ -	\$ -
FY2013	\$ 5,000	\$ 5,000		\$ 4,271	\$ 729
FY2014	\$ 5,000	\$ -	0.0%	\$ 1,307	\$ 3,693
FY2015	\$ 5,000	\$ -	0.0%	Three Year Average Expenditure	
FY2016	\$ 5,000	\$ -	0.0%		

Proposed Total \$ 5,000

Account Tracking

SAU	\$ 5,000
School Board	\$ -
Default Budget	\$ 5,000
Final/Adopted	\$ -
Revised Total	\$ 5,000

100.2620.00.737.214

Windham School District

2015-2016 Proposed Operating Budget

100.2630.00.424.214.000000.5

Account Classifications		
Fund	100	General Fund
Function	2630	Grounds Services
Dept.	0	General
Object	424	Sites
Location	214	Whs - Windham High Scho

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Sites	Miscellaneous site work and landscaping.	\$ 82,000	1.00	\$ 82,000.00
2					
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ 135,000	\$ -	0.0%	\$ 135,000	\$ -
FY2013	\$ 20,617	\$ (114,383)	-84.7%	\$ 82,816	\$ (62,199)
FY2014	\$ 25,995	\$ 5,378	26.1%	\$ 28,050	\$ (2,055)
FY2015	\$ -	\$ (25,995)	-100.0%	Three Year Average Expenditure	
FY2016	\$ 82,000	\$ 82,000		\$	81,955

Proposed Total \$ 82,000

Account Tracking

SAU	\$ 82,000
School Board	\$ -
Default Budget	\$ 82,000
Final/Adopted	\$ -
Revised Total	\$ 82,000

100.2630.00.424.214

Windham School District

2015-2016 Proposed Operating Budget

100.2724.00.519.214.000000.5

Account Classifications		
Fund	100	General Fund
Function	2724	Co-Curricular Transportation
Dept.	0	General
Object	519	Transportation
Location	214	Whs - Windham High School

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Transportation	Based on transportation contract and what was spent in prior years.	\$ 102,796	1.00	\$ 102,796.00
2					
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					

Historical Data					
	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ 59,000	\$ -	0.0%	\$ 66,320	\$ (7,320)
FY2013	\$ 59,000	\$ -	0.0%	\$ 94,869	\$ (35,869)
FY2014	\$ 97,000	\$ 38,000	64.4%	\$ 100,931	\$ (3,931)
FY2015	\$ 107,000	\$ 10,000	10.3%	Three Year Average Expenditure	
FY2016	\$ 102,796	\$ (4,204)	-3.9%	\$	87,373

Proposed Total \$ 102,796

Account Tracking	
SAU	\$ 102,796
School Board	\$ -
Default Budget	\$ 102,796
Final/Adopted	\$ -

Revised Total \$ 102,796

100.2724.00.519.214

Windham School District

2015-2016 Proposed Operating Budget

100.2321.00.109.290.000000.5

Account Classifications

Fund	100	General Fund
Function	2321	Superintendent'S Office
Dept.	0	General
Object	109	Sau Administrators
Location	290	Sau

Notes:

Account Detail - Personnel

#	Employee	Position	Pay Scale	Step	FTE	Rate	Long	Hrs/Day	Days	Line Total
1	Feneberg, Winfried	Superintendent	N/A	0	1.00	\$ 134,130.00	\$ -	N/A	260	\$ 134,130.00
2										
3										
4										
5										
6										
7										
8										
9										
10										
11										
12										
13										
14										
15										

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ -	\$ -		\$ -	\$ -
FY2013	\$ -	\$ -		\$ -	\$ -
FY2014	\$ 131,500	\$ 131,500		\$ 131,500	\$ -
FY2015	\$ 131,500	\$ -	0.0%	Three Year Average Expenditure	
FY2016	\$ 134,130	\$ 2,630	2.0%	Invalid	

Proposed Total \$ 134,130

Account Tracking

SAU	\$ 134,130
School Board	\$ -
Default Budget	\$ 134,130
Final/Adopted	\$ -
Revised Total	\$ 134,130

100.2321.00.109.290

Windham School District

2015-2016 Proposed Operating Budget

100.2321.00.115.290.000000.5

Account Classifications

Fund	100	General Fund
Function	2321	Superintendent'S Office
Dept.	0	General
Object	115	Secretary Salaries
Location	290	Sau

Notes:

Account Detail - Personnel

#	Employee	Position	Pay Scale	Step	FTE	Rate	Long	Hrs/Day	Days	Line Total
1	Cad, Susan	Superintendent's Administrative Assistant	N/A	0	1.00	\$ 21.64	\$ -	7.50	260	\$ 42,198.00
2	NEW Receptionist	Receptionist	SEC	0	1.00	\$ 12.00	\$ -	5.00	190	\$ 11,400.00
3	Cad, Susan- Retirement	Superintendent's Administrative Assistant	N/A	0	1.00	\$ -	\$ -	1.00	1	\$ -
4	MLP Stipend	MLP Administrative Support Coordinator	N/A	0	N/A	\$ 9,100.00	\$ -	1.00	1	\$ 9,100.00
5										
6										
7										
8										
9										
10										
11										
12										
13										
14										
15										

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ -	\$ -		\$ -	\$ -
FY2013	\$ -	\$ -		\$ -	\$ -
FY2014	\$ 33,521	\$ 33,521		\$ 35,028	\$ (1,507)
FY2015	\$ 52,128	\$ 18,607	55.5%	Three Year Average Expenditure	
FY2016	\$ 62,698	\$ 10,570	20.3%	Invalid	

Proposed Total \$ 62,698

Account Tracking

SAU	\$ 62,698
School Board	\$ -
Default Budget	\$ 51,298
Final/Adopted	\$ -
Revised Total	\$ 62,698

100.2321.00.115.290

Windham School District		Account Classifications		Notes:
2015-2016 Proposed Operating Budget		Fund	100 General Fund	
100.2321.00.534.290.000000.5		Function	2321 Superintendent'S Office	
		Dept.	0 General	
		Object	534 Postage	
		Location	290 Sau	

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Postage	SAU Postage	\$ 4,000	1.00	\$ 4,000.00

Historical Data						Proposed Total	\$ 4,000
	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)	Account Tracking	
FY2012	\$ -	\$ -		\$ -	\$ -	SAU	\$ 4,000
FY2013	\$ -	\$ -		\$ -	\$ -	School Board	\$ -
FY2014	\$ 3,000	\$ 3,000		\$ 3,981	\$ (981)	Default Budget	\$ 3,000
FY2015	\$ 3,000	\$ -	0.0%	Three Year Average Expenditure		Final/Adopted	\$ -
FY2016	\$ 4,000	\$ 1,000	33.3%			Revised Total	\$ 4,000
						100.2321.00.534.290	

Windham School District		Account Classifications		Notes:
2015-2016 Proposed Operating Budget		Fund	100 General Fund	
100.2321.00.540.290.000000.5		Function	2321 Superintendent'S Office	
		Dept.	0 General	
		Object	540 Advertising	
		Location	290 Sau	

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Advertising	SAU Advertising	\$ 100	1.00	\$ 100.00

Historical Data						Proposed Total	\$ 100
	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)	Account Tracking	
FY2012	\$ -	\$ -		\$ -	\$ -	SAU	\$ 100
FY2013	\$ -	\$ -		\$ -	\$ -	School Board	\$ -
FY2014	\$ 1,500	\$ 1,500		\$ 34	\$ 1,466	Default Budget	\$ 1,500
FY2015	\$ 1,500	\$ -	0.0%	Three Year Average Expenditure		Final/Adopted	\$ -
FY2016	\$ 100	\$ (1,400)	-93.3%			Revised Total	\$ 100
						100.2321.00.540.290	

Windham School District		Account Classifications		Notes:	
2015-2016 Proposed Operating Budget		Fund	100		General Fund
100.2321.00.550.290.000000.5		Function	2321		Superintendent'S Office
		Dept.	0		General
		Object	550		Undesignated
		Location	290	Sau	

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Printing	SAU Printing	\$ -	1.00	\$ -

Historical Data						Proposed Total	\$ -
	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)	Account Tracking	
FY2012	\$ -	\$ -		\$ -	\$ -	SAU	\$ -
FY2013	\$ -	\$ -		\$ -	\$ -	School Board	\$ -
FY2014	\$ 2,000	\$ 2,000		\$ -	\$ 2,000	Default Budget	\$ 2,000
FY2015	\$ 2,000	\$ -	0.0%	Three Year Average Expenditure		Final/Adopted	\$ -
FY2016	\$ -	\$ (2,000)	-100.0%			Revised Total	\$ -
						100.2321.00.550.290	

Windham School District		Account Classifications		Notes:	
2015-2016 Proposed Operating Budget		Fund	100		General Fund
100.2321.00.580.290.000000.5		Function	2321		Superintendent'S Office
		Dept.	0		General
		Object	580		Travel
		Location	290	Sau	

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Mileage & Travel	Superintendent Mileage & Travel	\$ 5,000	1.00	\$ 5,000.00

Historical Data						Proposed Total	\$ 5,000
	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)	Account Tracking	
FY2012	\$ -	\$ -		\$ -	\$ -	SAU	\$ 5,000
FY2013	\$ -	\$ -		\$ -	\$ -	School Board	\$ -
FY2014	\$ 4,000	\$ 4,000		\$ 4,817	\$ (817)	Default Budget	\$ 4,000
FY2015	\$ 4,000	\$ -	0.0%	Three Year Average Expenditure		Final/Adopted	\$ -
FY2016	\$ 5,000	\$ 1,000	25.0%			Revised Total	\$ 5,000
						100.2321.00.580.290	

Windham School District

2015-2016 Proposed Operating Budget

100.2321.00.610.290.000000.5

Account Classifications		
Fund	100	General Fund
Function	2321	Superintendent'S Office
Dept.	0	General
Object	610	Supplies
Location	290	Sau

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Supplies	SAU Supplies	\$ 22,000	1.00	\$ 22,000.00
2					
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ -	\$ -		\$ -	\$ -
FY2013	\$ -	\$ -		\$ -	\$ -
FY2014	\$ 18,000	\$ 18,000		\$ 21,980	\$ (3,980)
FY2015	\$ 18,000	\$ -	0.0%	Three Year Average Expenditure	
FY2016	\$ 22,000	\$ 4,000	22.2%		

Proposed Total \$ 22,000

Account Tracking

SAU	\$ 22,000
School Board	\$ -
Default Budget	\$ 18,000
Final/Adopted	\$ -
Revised Total	\$ 22,000

100.2321.00.610.290

Windham School District		Account Classifications		Notes:
2015-2016 Proposed Operating Budget		Fund	100 General Fund	
100.2321.00.810.290.000000.5		Function	2321 Superintendent'S Office	
		Dept.	0 General	
		Object	810 Dues & Fees	
		Location	290 Sau	

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Dues & Fees	SAU Dues & Fees	\$ 7,300	1.00	\$ 7,300.00

Historical Data						Proposed Total	\$ 7,300
	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)	Account Tracking	
FY2012	\$ -	\$ -		\$ -	\$ -	SAU	\$ 7,300
FY2013	\$ -	\$ -		\$ -	\$ -	School Board	\$ -
FY2014	\$ 8,000	\$ 8,000		\$ 7,229	\$ 772	Default Budget	\$ 8,000
FY2015	\$ 8,000	\$ -	0.0%	Three Year Average Expenditure		Final/Adopted	\$ -
FY2016	\$ 7,300	\$ (700)	-8.8%			Revised Total	\$ 7,300
						100.2321.00.810.290	

Windham School District		Account Classifications		Notes:
2015-2016 Proposed Operating Budget		Fund	100 General Fund	
100.2321.00.890.290.000000.5		Function	2321 Superintendent'S Office	
		Dept.	0 General	
		Object	890 Miscellaneous Expenditures	
		Location	290 Sau	

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Miscellaneous Expenditures	SAU Miscellaneous	\$ 15,000	1.00	\$ 15,000.00

Historical Data						Proposed Total	\$ 15,000
	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)	Account Tracking	
FY2012	\$ -	\$ -		\$ -	\$ -	SAU	\$ 15,000
FY2013	\$ -	\$ -		\$ -	\$ -	School Board	\$ -
FY2014	\$ 3,000	\$ 3,000		\$ 29,227	\$ (26,227)	Default Budget	\$ 3,000
FY2015	\$ 3,000	\$ -	0.0%	Three Year Average Expenditure		Final/Adopted	\$ -
FY2016	\$ 15,000	\$ 12,000	400.0%			Revised Total	\$ 15,000
						100.2321.00.890.290	

Windham School District

2015-2016 Proposed Operating Budget

100.2331.00.109.290.000000.5

Account Classifications		
Fund	100	General Fund
Function	2331	Curriculum Services
Dept.	0	General
Object	109	Sau Administrators
Location	290	Sau

Notes:

Account Detail - Personnel

#	Employee	Position	Pay Scale	Step	FTE	Rate	Long	Hrs/Day	Days	Line Total
1	Becht, Kori	Director of Curriculum, Inst	N/A	0	1.00	\$ 95,000.00	\$ -	N/A	260	\$ 95,000.00
2										
3										
4										
5										
6										
7										
8										
9										
10										
11										
12										
13										
14										
15										

Historical Data					
	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ -	\$ -		\$ -	\$ -
FY2013	\$ -	\$ -		\$ -	\$ -
FY2014	\$ 91,000	\$ 91,000		\$ 92,500	\$ (1,500)
FY2015	\$ 91,000	\$ -	0.0%	Three Year Average Expenditure	
FY2016	\$ 95,000	\$ 4,000	4.4%	Invalid	

Proposed Total	\$ 95,000
Account Tracking	
SAU	\$ 95,000
School Board	\$ -
Default Budget	\$ 95,000
Final/Adopted	\$ -
Revised Total	\$ 95,000
100.2331.00.109.290	

Windham School District		Account Classifications		Notes:
2015-2016 Proposed Operating Budget		Fund	100 General Fund	
		Function	2331 Curriculum Services	
		Dept.	0 General	
100.2331.00.580.290.000000.5		Object	580 Travel	
		Location	290 Sau	

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Mileage & Travel	Director of CIA Mileage & Travel	\$ 2,200	1.00	\$ 2,200.00

Historical Data						Proposed Total	\$ 2,200
	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)	Account Tracking	
FY2012	\$ -	\$ -		\$ -	\$ -	SAU	\$ 2,200
FY2013	\$ -	\$ -		\$ -	\$ -	School Board	\$ -
FY2014	\$ 3,000	\$ 3,000		\$ 2,070	\$ 930	Default Budget	\$ 3,000
FY2015	\$ 3,000	\$ -	0.0%	Three Year Average Expenditure		Final/Adopted	\$ -
FY2016	\$ 2,200	\$ (800)	-26.7%			Revised Total	\$ 2,200
						100.2331.00.580.290	

Windham School District		Account Classifications		Notes:
2015-2016 Proposed Operating Budget		Fund	100 General Fund	
		Function	2331 Curriculum Services	
		Dept.	0 General	
100.2331.00.610.290.000000.5		Object	610 Supplies	
		Location	290 Sau	

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Supplies	CIA Supplies	\$ 3,600	1.00	\$ 3,600.00

Historical Data						Proposed Total	\$ 3,600
	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)	Account Tracking	
FY2012	\$ -	\$ -		\$ -	\$ -	SAU	\$ 3,600
FY2013	\$ -	\$ -		\$ -	\$ -	School Board	\$ -
FY2014	\$ 2,000	\$ 2,000		\$ 4,708	\$ (2,708)	Default Budget	\$ 2,000
FY2015	\$ 2,000	\$ -	0.0%	Three Year Average Expenditure		Final/Adopted	\$ -
FY2016	\$ 3,600	\$ 1,600	80.0%			Revised Total	\$ 3,600
						100.2331.00.610.290	

Windham School District

2015-2016 Proposed Operating Budget

100.2332.00.109.290.000000.5

Account Classifications

Fund	100	General Fund
Function	2332	Student Services Administ
Dept.	0	General
Object	109	Sau Administrators
Location	290	Sau

Notes:

Account Detail - Personnel

#	Employee	Position	Pay Scale	Step	FTE	Rate	Long	Hrs/Day	Days	Line Total
1	Moriarty, Rosalyn	Director of Student Service	N/A	0	1.00	\$ 92,000.00	\$ -	N/A	260	\$ 92,000.00
2										
3										
4										
5										
6										
7										
8										
9										
10										
11										
12										
13										
14										
15										

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ -	\$ -		\$ -	\$ -
FY2013	\$ -	\$ -		\$ -	\$ -
FY2014	\$ 80,000	\$ 80,000		\$ 89,000	\$ (9,000)
FY2015	\$ 89,000	\$ 9,000	11.3%	Three Year Average Expenditure	
FY2016	\$ 92,000	\$ 3,000	3.4%	Invalid	

Proposed Total \$ 92,000

Account Tracking

SAU	\$ 92,000
School Board	\$ -
Default Budget	\$ 92,000
Final/Adopted	\$ -
Revised Total	\$ 92,000

100.2332.00.109.290

Windham School District

2015-2016 Proposed Operating Budget

100.2332.00.115.290.000000.5

Account Classifications

Fund	100	General Fund
Function	2332	Student Services Administ
Dept.	0	General
Object	115	Secretary Salaries
Location	290	Sau

Notes:

Account Detail - Personnel

#	Employee	Position	Pay Scale	Step	FTE	Rate	Long	Hrs/Day	Days	Line Total
1	Horaj, Maryann	Administrative Assistant	N/A	0	0.79	\$ 17.80	\$ -	5.50	260	\$ 25,454.00
2										
3										
4										
5										
6										
7										
8										
9										
10										
11										
12										
13										
14										
15										

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ -	\$ -		\$ -	\$ -
FY2013	\$ -	\$ -		\$ -	\$ -
FY2014	\$ 24,582	\$ 24,582		\$ 25,048	\$ (466)
FY2015	\$ 24,954	\$ 372	1.5%	Three Year Average Expenditure	
FY2016	\$ 25,454	\$ 500	2.0%	Invalid	

Proposed Total \$ 25,454

Account Tracking

SAU	\$ 25,454
School Board	\$ -
Default Budget	\$ 25,454
Final/Adopted	\$ -
Revised Total	\$ 25,454

100.2332.00.115.290

Windham School District		Account Classifications		Notes:
2015-2016 Proposed Operating Budget		Fund	100 General Fund	
100.2332.00.580.290.000000.5		Function	2332 Student Services Administ	
		Dept.	0 General	
		Object	580 Travel	
		Location	290 Sau	

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Mileage & Travel	Student Services Director Mileage & Travel	\$ 3,600	1.00	\$ 3,600.00

Historical Data						Proposed Total	\$ 3,600
	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)	Account Tracking	
FY2012	\$ -	\$ -		\$ -	\$ -	SAU	\$ 3,600
FY2013	\$ -	\$ -		\$ -	\$ -	School Board	\$ -
FY2014	\$ 3,000	\$ 3,000		\$ 3,535	\$ (535)	Default Budget	\$ 3,000
FY2015	\$ 3,000	\$ -	0.0%	Three Year Average Expenditure		Final/Adopted	\$ -
FY2016	\$ 3,600	\$ 600	20.0%			Revised Total	\$ 3,600
						100.2332.00.580.290	

Windham School District		Account Classifications		Notes:
2015-2016 Proposed Operating Budget		Fund	100 General Fund	
100.2332.00.610.290.000000.5		Function	2332 Student Services Administ	
		Dept.	0 General	
		Object	610 Supplies	
		Location	290 Sau	

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Supplies	Student Services Supplies	\$ 200	1.00	\$ 200.00

Historical Data						Proposed Total	\$ 200
	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)	Account Tracking	
FY2012	\$ -	\$ -		\$ -	\$ -	SAU	\$ 200
FY2013	\$ -	\$ -		\$ -	\$ -	School Board	\$ -
FY2014	\$ 2,000	\$ 2,000		\$ 197	\$ 1,803	Default Budget	\$ 2,000
FY2015	\$ 2,000	\$ -	0.0%	Three Year Average Expenditure		Final/Adopted	\$ -
FY2016	\$ 200	\$ (1,800)	-90.0%			Revised Total	\$ 200
						100.2332.00.610.290	

Windham School District

2015-2016 Proposed Operating Budget

100.2511.00.109.290.000000.5

Account Classifications		
Fund	100	General Fund
Function	2511	Business Office
Dept.	0	General
Object	109	Sau Administrators
Location	290	Sau

Notes:

Account Detail - Personnel

#	Employee	Position	Pay Scale	Step	FTE	Rate	Long	Hrs/Day	Days	Line Total
1	Steel, Adam	Business Administrator	N/A	0	1.00	\$ 110,315.63	\$ -	N/A	260	\$ 110,315.63
2										
3										
4										
5										
6										
7										
8										
9										
10										
11										
12										
13										
14										
15										

Historical Data					
	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ -	\$ -		\$ -	\$ -
FY2013	\$ -	\$ -		\$ -	\$ -
FY2014	\$ 105,000	\$ 105,000		\$ 105,000	\$ -
FY2015	\$ 105,000	\$ -	0.0%	Three Year Average Expenditure	
FY2016	\$ 110,316	\$ 5,316	5.1%	Invalid	

Proposed Total	\$ 110,316
Account Tracking	
SAU	\$ 110,316
School Board	\$ -
Default Budget	\$ 110,316
Final/Adopted	\$ -
Revised Total	\$ 110,316
100.2511.00.109.290	

Windham School District

2015-2016 Proposed Operating Budget

100.2511.00.115.290.000000.5

Account Classifications

Fund	100	General Fund
Function	2511	Business Office
Dept.	0	General
Object	115	Secretary Salaries
Location	290	Sau

Notes:

Account Detail - Personnel

#	Employee	Position	Pay Scale	Step	FTE	Rate	Long	Hrs/Day	Days	Line Total
1	Igoe, Karen	Administrative Assistant	N/A	0	1.00	\$ 17.80	\$ -	7.50	260	\$ 34,710.00
2										
3										
4										
5										
6										
7										
8										
9										
10										
11										
12										
13										
14										
15										

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ -	\$ -		\$ -	\$ -
FY2013	\$ -	\$ -		\$ -	\$ -
FY2014	\$ 33,521	\$ 33,521		\$ 37,526	\$ (4,005)
FY2015	\$ 33,521	\$ -	0.0%	Three Year Average Expenditure	
FY2016	\$ 34,710	\$ 1,189	3.5%	Invalid	

Proposed Total \$ 34,710

Account Tracking

SAU	\$ 34,710
School Board	\$ -
Default Budget	\$ 34,710
Final/Adopted	\$ -
Revised Total	\$ 34,710
100.2511.00.115.290	

Windham School District		Account Classifications		Notes:
2015-2016 Proposed Operating Budget		Fund	100 General Fund	
		Function	2511 Business Office	
		Dept.	0 General	
100.2511.00.580.290.000000.5		Object	580 Travel	
		Location	290 Sau	

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Mileage & Travel	Business Office Mileage & Travel	\$ 5,200	1.00	\$ 5,200.00

Historical Data						Proposed Total	\$ 5,200
	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)	Account Tracking	
FY2012	\$ -	\$ -		\$ -	\$ -	SAU	\$ 5,200
FY2013	\$ -	\$ -		\$ -	\$ -	School Board	\$ -
FY2014	\$ 3,000	\$ 3,000		\$ 5,115	\$ (2,115)	Default Budget	\$ 3,000
FY2015	\$ 3,000	\$ -	0.0%	Three Year Average Expenditure		Final/Adopted	\$ -
FY2016	\$ 5,200	\$ 2,200	73.3%			Revised Total	\$ 5,200
						100.2511.00.580.290	

Windham School District		Account Classifications		Notes:
2015-2016 Proposed Operating Budget		Fund	100 General Fund	
		Function	2511 Business Office	
		Dept.	0 General	
100.2511.00.610.290.000000.5		Object	610 Supplies	
		Location	290 Sau	

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Supplies	Business Office Supplies	\$ 3,800	1.00	\$ 3,800.00

Historical Data						Proposed Total	\$ 3,800
	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)	Account Tracking	
FY2012	\$ -	\$ -		\$ -	\$ -	SAU	\$ 3,800
FY2013	\$ -	\$ -		\$ -	\$ -	School Board	\$ -
FY2014	\$ 2,000	\$ 2,000		\$ 3,723	\$ (1,723)	Default Budget	\$ 2,000
FY2015	\$ 2,000	\$ -	0.0%	Three Year Average Expenditure		Final/Adopted	\$ -
FY2016	\$ 3,800	\$ 1,800	90.0%			Revised Total	\$ 3,800
						100.2511.00.610.290	

Windham School District

2015-2016 Proposed Operating Budget

100.2515.00.119.290.000000.5

Account Classifications

Fund	100	General Fund
Function	2515	Accounting Services
Dept.	0	General
Object	119	Accountant Salaries
Location	290	Sau

Notes:

Account Detail - Personnel

#	Employee	Position	Pay Scale	Step	FTE	Rate	Long	Hrs/Day	Days	Line Total
1	Jardim-Lee, Sarah	Lead Accountant	N/A	0	1.00	\$ 55,000.00	\$ -	N/A	260	\$ 55,000.00
2										
3										
4										
5										
6										
7										
8										
9										
10										
11										
12										
13										
14										
15										

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ -	\$ -		\$ -	\$ -
FY2013	\$ -	\$ -		\$ -	\$ -
FY2014	\$ 50,000	\$ 50,000		\$ 51,500	\$ (1,500)
FY2015	\$ 51,500	\$ 1,500	3.0%	Three Year Average Expenditure	
FY2016	\$ 55,000	\$ 3,500	6.8%	Invalid	

Proposed Total \$ 55,000

Account Tracking

SAU	\$ 55,000
School Board	\$ -
Default Budget	\$ 55,000
Final/Adopted	\$ -
Revised Total	\$ 55,000

100.2515.00.119.290

Windham School District

2015-2016 Proposed Operating Budget

100.2515.01.119.290.000000.5

Account Classifications

Fund	100	General Fund
Function	2515	Accounting Services
Dept.	1	Miscellaneous
Object	119	Accountant Salaries
Location	290	Sau

Notes:

Account Detail - Personnel

#	Employee	Position	Pay Scale	Step	FTE	Rate	Long	Hrs/Day	Days	Line Total
1	Saucier, Elizabeth	Accounting Clerk	N/A	0	1.00	\$ 18.36	\$ -	7.50	260	\$ 35,802.00
2										
3										
4										
5										
6										
7										
8										
9										
10										
11										
12										
13										
14										
15										

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ -	\$ -		\$ -	\$ -
FY2013	\$ -	\$ -		\$ -	\$ -
FY2014	\$ 35,100	\$ 35,100		\$ 36,122	\$ (1,022)
FY2015	\$ 35,100	\$ -	0.0%	Three Year Average Expenditure	
FY2016	\$ 35,802	\$ 702	2.0%	Invalid	

Proposed Total \$ 35,802

Account Tracking

SAU	\$ 35,802
School Board	\$ -
Default Budget	\$ 35,802
Final/Adopted	\$ -
Revised Total	\$ 35,802

100.2515.01.119.290

Windham School District

2015-2016 Proposed Operating Budget

100.2519.00.109.290.000000.5

Account Classifications

Fund	100	General Fund
Function	2519	Hr Services
Dept.	0	General
Object	109	Sau Administrators
Location	290	Sau

Notes:

Account Detail - Personnel

#	Employee	Position	Pay Scale	Step	FTE	Rate	Long	Hrs/Day	Days	Line Total
1	St. Pierre, Carolyn	Director of Human Resources	N/A	0	1.00	\$ 66,810.00	\$ -	N/A	260	\$ 66,810.00
2										
3										
4										
5										
6										
7										
8										
9										
10										
11										
12										
13										
14										
15										

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ -	\$ -		\$ -	\$ -
FY2013	\$ -	\$ -		\$ -	\$ -
FY2014	\$ 64,000	\$ 64,000		\$ 65,500	\$ (1,500)
FY2015	\$ 65,500	\$ 1,500	2.3%	Three Year Average Expenditure	
FY2016	\$ 66,810	\$ 1,310	2.0%	Invalid	

Proposed Total \$ 66,810

Account Tracking

SAU	\$ 66,810
School Board	\$ -
Default Budget	\$ 66,810
Final/Adopted	\$ -
Revised Total	\$ 66,810

100.2519.00.109.290

Windham School District

2015-2016 Proposed Operating Budget

100.2519.00.115.290.000000.5

Account Classifications

Fund	100	General Fund
Function	2519	Hr Services
Dept.	0	General
Object	115	Secretary Salaries
Location	290	Sau

Notes:

Account Detail - Personnel

#	Employee	Position	Pay Scale	Step	FTE	Rate	Long	Hrs/Day	Days	Line Total
1	Kiley, Marj	Administrative Assistant	N/A	0	0.80	\$ 17.80	\$ -	6.00	260	\$ 27,768.00
2										
3										
4										
5										
6										
7										
8										
9										
10										
11										
12										
13										
14										
15										

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ -	\$ -		\$ -	\$ -
FY2013	\$ -	\$ -		\$ -	\$ -
FY2014	\$ 24,582	\$ 24,582		\$ 38,054	\$ (13,472)
FY2015	\$ 27,222	\$ 2,640	10.7%	Three Year Average Expenditure	
FY2016	\$ 27,768	\$ 546	2.0%	Invalid	

Proposed Total \$ 27,768

Account Tracking

SAU	\$ 27,768
School Board	\$ -
Default Budget	\$ 27,768
Final/Adopted	\$ -
Revised Total	\$ 27,768

100.2519.00.115.290

Windham School District

2015-2016 Proposed Operating Budget

100.2519.00.580.290.000000.5

Account Classifications		
Fund	100	General Fund
Function	2519	Hr Services
Dept.	0	General
Object	580	Travel
Location	290	Sau

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Mileage & Travel	HR Mileage & Travel	\$ 250	1.00	\$ 250.00
2					
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ -	\$ -		\$ -	\$ -
FY2013	\$ -	\$ -		\$ -	\$ -
FY2014	\$ 500	\$ 500		\$ 243	\$ 257
FY2015	\$ 500	\$ -	0.0%	Three Year Average Expenditure	
FY2016	\$ 250	\$ (250)	-50.0%		

Proposed Total \$ 250

Account Tracking

SAU	\$ 250
School Board	\$ -
Default Budget	\$ 500
Final/Adopted	\$ -
Revised Total	\$ 250

100.2519.00.580.290

Windham School District

2015-2016 Proposed Operating Budget

100.2620.00.421.290.000000.5

Account Classifications		
Fund	100	General Fund
Function	2620	Building Operating Service
Dept.	0	General
Object	421	Disposal Services
Location	290	Sau

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Disposal Services	Based on contract and prior year expenditures.	\$ 4,912	1.00	\$ 4,912.00
2					
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ -	\$ -		\$ -	\$ -
FY2013	\$ -	\$ -		\$ -	\$ -
FY2014	\$ -	\$ -		\$ -	\$ -
FY2015	\$ -	\$ -		Three Year Average Expenditure	
FY2016	\$ 4,912	\$ 4,912			

Proposed Total \$ 4,912

Account Tracking

SAU	\$ 4,912
School Board	\$ -
Default Budget	\$ -
Final/Adopted	\$ -
Revised Total	\$ 4,912
100.2620.00.421.290	

Windham School District		Account Classifications		Notes:	
2015-2016 Proposed Operating Budget		Fund	100		General Fund
		Function	2620		Building Operating Service
		Dept.	0		General
100.2620.00.430.290.000000.5		Object	430		Repairs & Maintenance
		Location	290	Sau	

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Repairs & Maintenance	SAU Repairs & Maintenance	\$ 15,000	1.00	\$ 15,000.00

Historical Data						Proposed Total	\$ 15,000
	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)	Account Tracking	
FY2012	\$ -	\$ -		\$ -	\$ -	SAU	\$ 15,000
FY2013	\$ -	\$ -		\$ -	\$ -	School Board	\$ -
FY2014	\$ 27,401	\$ 27,401		\$ 59,074	\$ (31,673)	Default Budget	\$ 27,401
FY2015	\$ 27,401	\$ -	0.0%	Three Year Average Expenditure		Final/Adopted	\$ -
FY2016	\$ 15,000	\$ (12,401)	-45.3%			Revised Total	\$ 15,000
						100.2620.00.430.290	

Windham School District		Account Classifications		Notes:	
2015-2016 Proposed Operating Budget		Fund	100		General Fund
		Function	2620		Building Operating Service
		Dept.	0		General
100.2620.00.434.290.000000.5		Object	434		Copy Machine Maintenance
		Location	290	Sau	

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Copy Machine Maintenance	0	\$ 3,000	1.00	\$ 3,000.00

Historical Data						Proposed Total	\$ 3,000
	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)	Account Tracking	
FY2012	\$ -	\$ -		\$ -	\$ -	SAU	\$ 3,000
FY2013	\$ -	\$ -		\$ -	\$ -	School Board	\$ -
FY2014	\$ -	\$ -		\$ -	\$ -	Default Budget	\$ 3,239
FY2015	\$ 3,239	\$ 3,239		Three Year Average Expenditure		Final/Adopted	\$ -
FY2016	\$ 3,000	\$ (239)	-7.4%			Revised Total	\$ 3,000
						100.2620.00.434.290	

Windham School District		Account Classifications		Notes:	
2015-2016 Proposed Operating Budget		Fund	100		General Fund
100.2620.00.610.290.000000.5		Function	2620		Building Operating Service
		Dept.	0		General
		Object	610		Supplies
		Location	290		Sau

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Supplies	SAU Custodial Supplies	\$ 6,100	1.00	\$ 6,100.00

Historical Data						Proposed Total	\$ 6,100
	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)	Account Tracking	
FY2012	\$ -	\$ -		\$ -	\$ -	SAU	\$ 6,100
FY2013	\$ -	\$ -		\$ -	\$ -	School Board	\$ -
FY2014	\$ 2,000	\$ 2,000		\$ 6,087	\$ (4,087)	Default Budget	\$ 2,000
FY2015	\$ 2,000	\$ -	0.0%	Three Year Average Expenditure		Final/Adopted	\$ -
FY2016	\$ 6,100	\$ 4,100	205.0%			Revised Total	\$ 6,100
						100.2620.00.610.290	

Windham School District		Account Classifications		Notes:	
2015-2016 Proposed Operating Budget		Fund	100		General Fund
100.2620.00.622.290.000000.5		Function	2620		Building Operating Service
		Dept.	0		General
		Object	622		Electricity
		Location	290		Sau

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Electricity	FY14 expenditures + 5%.	\$ 9,461	1.00	\$ 9,461.00

Historical Data						Proposed Total	\$ 9,461
	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)	Account Tracking	
FY2012	\$ -	\$ -		\$ -	\$ -	SAU	\$ 9,461
FY2013	\$ -	\$ -		\$ -	\$ -	School Board	\$ -
FY2014	\$ 11,000	\$ 11,000		\$ 9,185	\$ 1,815	Default Budget	\$ 11,000
FY2015	\$ 11,000	\$ -	0.0%	Three Year Average Expenditure		Final/Adopted	\$ -
FY2016	\$ 9,461	\$ (1,539)	-14.0%			Revised Total	\$ 9,461
						100.2620.00.622.290	

Windham School District

2015-2016 Proposed Operating Budget

100.2620.00.624.290.000000.5

Account Classifications		
Fund	100	General Fund
Function	2620	Building Operating Service
Dept.	0	General
Object	624	Heating Oil
Location	290	Sau

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Heat	Assumes 5% colder than average winter, average efficiency, and fuel price	\$ 5,312	1.00	\$ 5,312.00
2					
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					

Historical Data					
	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ -	\$ -		\$ -	\$ -
FY2013	\$ -	\$ -		\$ -	\$ -
FY2014	\$ 3,000	\$ 3,000		\$ 7,175	\$ (4,175)
FY2015	\$ 5,105	\$ 2,105	70.2%	Three Year Average Expenditure	
FY2016	\$ 5,312	\$ 207	4.1%		

Proposed Total \$ 5,312

Account Tracking	
SAU	\$ 5,312
School Board	\$ -
Default Budget	\$ 5,105
Final/Adopted	\$ -
Revised Total	\$ 5,312

100.2620.00.624.290

Windham School District		Account Classifications		Notes:	
2015-2016 Proposed Operating Budget		Fund	100		General Fund
		Function	2900		Benefits
		Dept.	0		General
100.2900.00.211.290.000000.5		Object	211		Health Insurance
		Location	290	Sau	

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Health Insurance	District paid expense for SAU staff health insurance	\$ 180,416	1.00	\$ 180,416.00

Historical Data						Proposed Total	\$ 180,416
	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)	Account Tracking	
FY2012	\$ -	\$ -		\$ -	\$ -	SAU	\$ 180,416
FY2013	\$ -	\$ -		\$ -	\$ -	School Board	\$ -
FY2014	\$ 162,421	\$ 162,421		\$ 183,490	\$ (21,069)	Default Budget	\$ 180,415
FY2015	\$ 193,134	\$ 30,713	18.9%	Three Year Average Expenditure		Final/Adopted	\$ -
FY2016	\$ 180,416	\$ (12,718)	-6.6%			Revised Total	\$ 180,416
						100.2900.00.211.290	

Windham School District		Account Classifications		Notes:	
2015-2016 Proposed Operating Budget		Fund	100		General Fund
		Function	2900		Benefits
		Dept.	0		General
100.2900.00.212.290.000000.5		Object	212		Dental Insurance
		Location	290	Sau	

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Dental Insurance	District paid expense for SAU staff dental insurance	\$ 14,119	1.00	\$ 14,119.00

Historical Data						Proposed Total	\$ 14,119
	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)	Account Tracking	
FY2012	\$ -	\$ -		\$ -	\$ -	SAU	\$ 14,119
FY2013	\$ -	\$ -		\$ -	\$ -	School Board	\$ -
FY2014	\$ 13,064	\$ 13,064		\$ 15,097	\$ (2,033)	Default Budget	\$ 14,118
FY2015	\$ 14,524	\$ 1,460	11.2%	Three Year Average Expenditure		Final/Adopted	\$ -
FY2016	\$ 14,119	\$ (405)	-2.8%			Revised Total	\$ 14,119
						100.2900.00.212.290	

Windham School District

2015-2016 Proposed Operating Budget

100.2900.00.220.290.000000.5

Account Classifications		
Fund	100	General Fund
Function	2900	Benefits
Dept.	0	General
Object	220	Fica
Location	290	Sau

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	FICA	District paid expense for FICA tax.	\$ 57,206	1.00	\$ 57,206.00
2					
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					

Proposed Total \$ 57,206

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ -	\$ -		\$ -	\$ -
FY2013	\$ -	\$ -		\$ -	\$ -
FY2014	\$ 51,470	\$ 51,470		\$ 54,068	\$ (2,598)
FY2015	\$ 54,042	\$ 2,572	5.0%	Three Year Average Expenditure	
FY2016	\$ 57,206	\$ 3,164	5.9%		

Account Tracking

SAU	\$ 57,206
School Board	\$ -
Default Budget	\$ 57,206
Final/Adopted	\$ -
Revised Total	\$ 57,206

100.2900.00.220.290

Windham School District		Account Classifications		Notes:	
2015-2016 Proposed Operating Budget		Fund	100		General Fund
		Function	2900		Benefits
		Dept.	0		General
100.2900.00.231.290.000000.5		Object	231		Nhrs-Employees
		Location	290		Sau

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	NHRS-Employees	District paid expense for NHRS employee tax based on FY16 rates.	\$ 75,405	1.00	\$ 75,405.00

Historical Data						Proposed Total	\$ 75,405
	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)	Account Tracking	
FY2012	\$ -	\$ -		\$ -	\$ -	SAU	\$ 75,405
FY2013	\$ -	\$ -		\$ -	\$ -	School Board	\$ -
FY2014	\$ 63,556	\$ 63,556		\$ 51,784	\$ 11,772	Default Budget	\$ 75,405
FY2015	\$ 66,853	\$ 3,297	5.2%	Three Year Average Expenditure		Final/Adopted	\$ -
FY2016	\$ 75,405	\$ 8,552	12.8%			Revised Total	\$ 75,405
						100.2900.00.231.290	

Windham School District		Account Classifications		Notes:	
2015-2016 Proposed Operating Budget		Fund	100		General Fund
		Function	2900		Benefits
		Dept.	0		General
100.2900.00.240.290.000000.5		Object	240		Tuition Reimbursement
		Location	290		Sau

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	SAU Tuition Reimbursement	Contractual expense for SAU tuition reimbursement.	\$ 15,000	1.00	\$ 15,000.00

Historical Data						Proposed Total	\$ 15,000
	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)	Account Tracking	
FY2012	\$ -	\$ -		\$ -	\$ -	SAU	\$ 15,000
FY2013	\$ -	\$ -		\$ -	\$ -	School Board	\$ -
FY2014	\$ 7,500	\$ 7,500		\$ 29,409	\$ (21,909)	Default Budget	\$ 15,000
FY2015	\$ 15,000	\$ 7,500	100.0%	Three Year Average Expenditure		Final/Adopted	\$ -
FY2016	\$ 15,000	\$ -	0.0%			Revised Total	\$ 15,000
						100.2900.00.240.290	

Windham School District		Account Classifications		Notes:	
2015-2016 Proposed Operating Budget		Fund	100		General Fund
		Function	2900		Benefits
		Dept.	0		General
100.2900.00.250.290.000000.5		Object	250		Unemployment Compensat
		Location	290	Sau	

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Unemployment Insurance	District paid expense for SAU unemployment insurance.	\$ 936	1.00	\$ 936.00

Historical Data					
	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ -	\$ -		\$ -	\$ -
FY2013	\$ -	\$ -		\$ -	\$ -
FY2014	\$ 792	\$ 792		\$ -	\$ 792
FY2015	\$ 936	\$ 144	18.2%	Three Year Average Expenditure	
FY2016	\$ 936	\$ -	0.0%		

Proposed Total	\$ 936
Account Tracking	
SAU	\$ 936
School Board	\$ -
Default Budget	\$ 936
Final/Adopted	\$ -
Revised Total	\$ 936
100.2900.00.250.290	

Windham School District		Account Classifications		Notes:	
2015-2016 Proposed Operating Budget		Fund	100		General Fund
		Function	2900		Benefits
		Dept.	0		General
100.2900.00.260.290.000000.5		Object	260		Workers Comp Insurance
		Location	290	Sau	

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Workers Comp	District paid expense for SAU workers compensation insurance.	\$ 5,385	1.00	\$ 5,385.00

Historical Data					
	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ -	\$ -		\$ -	\$ -
FY2013	\$ -	\$ -		\$ -	\$ -
FY2014	\$ 4,845	\$ 4,845		\$ -	\$ 4,845
FY2015	\$ 5,087	\$ 242	5.0%	Three Year Average Expenditure	
FY2016	\$ 5,385	\$ 298	5.9%		

Proposed Total	\$ 5,385
Account Tracking	
SAU	\$ 5,385
School Board	\$ -
Default Budget	\$ 5,384
Final/Adopted	\$ -
Revised Total	\$ 5,385
100.2900.00.260.290	

Windham School District

2015-2016 Proposed Operating Budget

100.2900.00.291.290.000000.5

Account Classifications

Fund	100	General Fund
Function	2900	Benefits
Dept.	0	General
Object	291	Tsa Contributions
Location	290	Sau

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	SAU TSA Contributions	Contractual expense for SAU 403(b) contributions.	\$ 22,675	1.00	\$ 22,675.00
2					
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ -	\$ -		\$ -	\$ -
FY2013	\$ -	\$ -		\$ -	\$ -
FY2014	\$ 20,410	\$ 20,410		\$ 12,260	\$ 8,150
FY2015	\$ 22,410	\$ 2,000	9.8%	Three Year Average Expenditure	
FY2016	\$ 22,675	\$ 265	1.2%		

Proposed Total \$ 22,675

Account Tracking

SAU	\$ 22,675
School Board	\$ -
Default Budget	\$ 22,675
Final/Adopted	\$ -
Revised Total	\$ 22,675

100.2900.00.291.290

Windham School District		Account Classifications		Notes:
2015-2016 Proposed Operating Budget		Fund	100 General Fund	
100.1100.00.162.299.000000.5		Function	1100 Regular Education	
		Dept.	0 General	
		Object	162 Extra Duties	
		Location	299 District Wide	

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Extra Duties	0	\$ 3,000	1.00	\$ 3,000.00

Historical Data					
	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ -	\$ -		\$ -	\$ -
FY2013	\$ -	\$ -		\$ -	\$ -
FY2014	\$ -	\$ -		\$ -	\$ -
FY2015	\$ -	\$ -		Three Year Average Expenditure	
FY2016	\$ 3,000	\$ 3,000			

Proposed Total	\$ 3,000
Account Tracking	
SAU	\$ 3,000
School Board	\$ -
Default Budget	\$ -
Final/Adopted	\$ -
Revised Total	\$ 3,000
100.1100.00.162.299	

Windham School District		Account Classifications		Notes:
2015-2016 Proposed Operating Budget		Fund	100 General Fund	
100.1100.00.564.299.000000.5		Function	1100 Regular Education	
		Dept.	0 General	
		Object	564 Special Day School Tuition	
		Location	299 District Wide	

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Residential Tuition	1 court place	\$ 40,000	1.00	\$ 40,000.00

Historical Data					
	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ -	\$ -		\$ -	\$ -
FY2013	\$ -	\$ -		\$ -	\$ -
FY2014	\$ -	\$ -		\$ -	\$ -
FY2015	\$ -	\$ -		Three Year Average Expenditure	
FY2016	\$ 40,000	\$ 40,000			

Proposed Total	\$ 40,000
Account Tracking	
SAU	\$ 40,000
School Board	\$ -
Default Budget	\$ 40,000
Final/Adopted	\$ -
Revised Total	\$ 40,000
100.1100.00.564.299	

Windham School District

2015-2016 Proposed Operating Budget

100.1100.00.640.299.000000.5

Account Classifications

Fund	100	General Fund
Function	1100	Regular Education
Dept.	0	General
Object	640	Books
Location	299	District Wide

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	District Textbook Initiatives	Allocation for science resources to align with the new science curriculum grades six and eight.	\$ 41,798	1.00	\$ 41,797.50
2					
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ -	\$ -		\$ -	\$ -
FY2013	\$ 150,000	\$ 150,000		\$ 143,590	\$ 6,410
FY2014	\$ 37,398	\$ (112,602)	-75.1%	\$ 37,381	\$ 17
FY2015	\$ 37,398	\$ -	0.0%	Three Year Average Expenditure	
FY2016	\$ 41,798	\$ 4,400	11.8%		

Proposed Total \$ 41,798

Account Tracking

SAU	\$ 41,798
School Board	\$ -
Default Budget	\$ 37,398
Final/Adopted	\$ -
Revised Total	\$ 41,798

100.1100.00.640.299

Windham School District

2015-2016 Proposed Operating Budget

100.1200.00.114.299.000000.5

Account Classifications

Fund	100	General Fund
Function	1200	Special Education
Dept.	0	General
Object	114	Instructional Assistant Sala
Location	299	District Wide

Notes:

Account Detail - Personnel

#	Employee	Position	Pay Scale	Step	FTE	Rate	Long	Hrs/Day	Days	Line Total
1	Dufault, Virginia	Instructional Assistant	IA	3	1.00	\$ 15.35	\$ -	6.75	182	\$ 18,857.48
2										
3										
4										
5										
6										
7										
8										
9										
10										
11										
12										
13										
14										
15										

Historical Data					
	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ -	\$ -		\$ -	\$ -
FY2013	\$ -	\$ -		\$ -	\$ -
FY2014	\$ -	\$ -		\$ 18,489	\$ (18,489)
FY2015	\$ 18,997	\$ 18,997		Three Year Average Expenditure	
FY2016	\$ 18,858	\$ (139)	-0.7%	Invalid	

Proposed Total	\$ 18,858
Account Tracking	
SAU	\$ 18,858
School Board	\$ -
Default Budget	\$ 18,858
Final/Adopted	\$ -
Revised Total	\$ 18,858
100.1200.00.114.299	

Windham School District

2015-2016 Proposed Operating Budget

100.1200.00.161.299.000000.5

Account Classifications

Fund	100	General Fund
Function	1200	Special Education
Dept.	0	General
Object	161	Special Education Meeting
Location	299	District Wide

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Special Education Meeting Salaries	For teachers and IA's who are required to attend IEP meetings outside of t	\$ 1,000	1.00	\$ 1,000.00
2					
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ -	\$ -		\$ -	\$ -
FY2013	\$ -	\$ -		\$ 180	\$ (180)
FY2014	\$ 15,000	\$ 15,000		\$ -	\$ 15,000
FY2015	\$ 15,000	\$ -	0.0%	Three Year Average Expenditure	
FY2016	\$ 1,000	\$ (14,000)	-93.3%		

Proposed Total \$ 1,000

Account Tracking

SAU	\$ 1,000
School Board	\$ -
Default Budget	\$ 1,000
Final/Adopted	\$ -
Revised Total	\$ 1,000

100.1200.00.161.299

Windham School District

2015-2016 Proposed Operating Budget

100.1200.00.240.299.000000.5

Account Classifications

Fund	100	General Fund
Function	1200	Special Education
Dept.	0	General
Object	240	Tuition Reimbursement
Location	299	District Wide

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Staff Development	NHASEA PD Annual Conference and membership	\$ 1,882	5.00	\$ 9,410.00
2	Staff Development	Professional Development	\$ 1,500	2.00	\$ 3,000.00
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					

Proposed Total \$ 12,410

Account Tracking

SAU	\$ 12,410
School Board	\$ -
Default Budget	\$ 12,410
Final/Adopted	\$ -
Revised Total	\$ 12,410

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ 6,000	\$ (3,720)	-38.3%	\$ 2,462	\$ 3,538
FY2013	\$ 5,000	\$ (1,000)	-16.7%	\$ 4,878	\$ 122
FY2014	\$ 8,840	\$ 3,840	76.8%	\$ 10,482	\$ (1,642)
FY2015	\$ 8,840	\$ -	0.0%	Three Year Average Expenditure	
FY2016	\$ 12,410	\$ 3,570	40.4%	\$ 5,940	

100.1200.00.240.299

Windham School District

2015-2016 Proposed Operating Budget

100.1200.00.322.299.000000.5

Account Classifications

Fund	100	General Fund
Function	1200	Special Education
Dept.	0	General
Object	322	Tgif - School Improvement
Location	299	District Wide

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Contracted Services	Vision and Orientation and Mobility Consultation	\$ 12,000	1.00	\$ 12,000.00
2	Contracted Services	Teacher of the Deaf and Hard of Hearing Consultation	\$ 16,500	1.00	\$ 16,500.00
3	Contracted Services	Behavioral Consultation	\$ 2,000	1.00	\$ 2,000.00
4					
5	Contracted Services	Out of District consultant	\$ 21,000	1.00	\$ 21,000.00
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					

Proposed Total \$ 51,500

Account Tracking

SAU	\$ 51,500
School Board	\$ -
Default Budget	\$ 51,500
Final/Adopted	\$ -

Revised Total \$ 51,500

100.1200.00.322.299

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ 34,000	\$ (16,000)	-32.0%	\$ 56,625	\$ (22,625)
FY2013	\$ 34,000	\$ -	0.0%	\$ 48,028	\$ (14,028)
FY2014	\$ 33,000	\$ (1,000)	-2.9%	\$ 33,416	\$ (416)
FY2015	\$ 33,000	\$ -	0.0%	Three Year Average Expenditure	
FY2016	\$ 51,500	\$ 18,500	56.1%	\$ 46,023	

Windham School District

2015-2016 Proposed Operating Budget

100.1200.00.323.299.000000.5

Account Classifications

Fund	100	General Fund
Function	1200	Special Education
Dept.	0	General
Object	323	Professional Services
Location	299	District Wide

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Contracted Services	Contracted Math Tutoring	\$ 4,000	1.00	\$ 4,000.00
2	Contracted Services	Education Inc.	\$ 3,000	1.00	\$ 3,000.00
3	Contracted Services	Services: Charter Schools	\$ 17,000	1.00	\$ 17,000.00
4	Contracted Services	Language Literacy and Learning	\$ 10,000	1.00	\$ 10,000.00
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					

Proposed Total \$ 34,000

Account Tracking

SAU	\$ 34,000
School Board	\$ -
Default Budget	\$ 34,000
Final/Adopted	\$ -

Revised Total \$ 34,000

100.1200.00.323.299

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ 22,000	\$ 4,000	22.2%	\$ 28,273	\$ (6,273)
FY2013	\$ 35,000	\$ 13,000	59.1%	\$ 51,768	\$ (16,768)
FY2014	\$ 28,200	\$ (6,800)	-19.4%	\$ 104,934	\$ (76,734)
FY2015	\$ 28,200	\$ -	0.0%	Three Year Average Expenditure	
FY2016	\$ 34,000	\$ 5,800	20.6%	\$ 61,658	

Windham School District

2015-2016 Proposed Operating Budget

100.1200.00.329.299.000000.5

Account Classifications

Fund	100	General Fund
Function	1200	Special Education
Dept.	0	General
Object	329	Other Professional Services
Location	299	District Wide

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Professional Development	Contracted In-House PD for ER or TW days or PD to be offered in collabo	\$ 1,500	1.00	\$ 1,500.00
2					
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ 3,000	\$ (1,500)	-33.3%	\$ 466	\$ 2,534
FY2013	\$ 2,000	\$ (1,000)	-33.3%	\$ 1,059	\$ 941
FY2014	\$ 1,500	\$ (500)	-25.0%	\$ 2,386	\$ (886)
FY2015	\$ 1,500	\$ -	0.0%	Three Year Average Expenditure	
FY2016	\$ 1,500	\$ -	0.0%	\$	1,304

Proposed Total \$ 1,500

Account Tracking

SAU	\$ 1,500
School Board	\$ -
Default Budget	\$ 1,500
Final/Adopted	\$ -
Revised Total	\$ 1,500

100.1200.00.329.299

Windham School District

2015-2016 Proposed Operating Budget

100.1200.00.430.299.000000.5

Account Classifications

Fund	100	General Fund
Function	1200	Special Education
Dept.	0	General
Object	430	Repairs & Maintenance
Location	299	District Wide

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Repairs & Maintenance	Renew Warranties on Hearing Devices	\$ 2,000	1.00	\$ 2,000.00
2	Repairs & Maintenance	Renew Warranties on Augmentative Communication Devices	\$ 1,000	1.00	\$ 1,000.00
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ -	\$ -		\$ -	\$ -
FY2013	\$ -	\$ -		\$ -	\$ -
FY2014	\$ -	\$ -		\$ -	\$ -
FY2015	\$ -	\$ -		Three Year Average Expenditure	
FY2016	\$ 3,000	\$ 3,000			

Proposed Total \$ 3,000

Account Tracking

SAU	\$ 3,000
School Board	\$ -
Default Budget	\$ 3,000
Final/Adopted	\$ -
Revised Total	\$ 3,000

100.1200.00.430.299

Windham School District

2015-2016 Proposed Operating Budget

100.1200.00.561.299.000000.5

Account Classifications

Fund	100	General Fund
Function	1200	Special Education
Dept.	0	General
Object	561	Tuition To Leas
Location	299	District Wide

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Tuition To Leas	1.1student est.	\$ 25,000	1.00	\$ 25,000.00
2					
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ 85,000	\$ (115,000)	-57.5%	\$ 94,807	\$ (9,807)
FY2013	\$ 30,000	\$ (55,000)	-64.7%	\$ 41,405	\$ (11,405)
FY2014	\$ 25,000	\$ (5,000)	-16.7%	\$ -	\$ 25,000
FY2015	\$ 25,000	\$ -	0.0%	Three Year Average Expenditure	
FY2016	\$ 25,000	\$ -	0.0%		

Proposed Total \$ 25,000

Account Tracking

SAU	\$ 25,000
School Board	\$ -
Default Budget	\$ 25,000
Final/Adopted	\$ -
Revised Total	\$ 25,000

100.1200.00.561.299

Windham School District

2015-2016 Proposed Operating Budget

100.1200.00.564.299.000000.5

Account Classifications

Fund	100	General Fund
Function	1200	Special Education
Dept.	0	General
Object	564	Special Day School Tuition
Location	299	District Wide

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Special Day School Tuition	18 day placements (standard school year)	\$ 55,650	18.00	\$ 1,001,699.00
2	0	0	\$ -	0.00	\$ -
3	Student Transition Services	Post High School transition services for WHS students.	\$ 10,000	2.00	\$ 20,000.00
4	0	0	\$ -	0.00	\$ -
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ 650,000	\$ (148,000)	-18.5%	\$ 849,365	\$ (199,365)
FY2013	\$ 801,000	\$ 151,000	23.2%	\$ 976,055	\$ (175,055)
FY2014	\$ 1,031,000	\$ 230,000	28.7%	\$ 976,764	\$ 54,236
FY2015	\$ 1,001,699	\$ (29,301)	-2.8%	Three Year Average Expenditure	
FY2016	\$ 1,021,699	\$ 20,000	2.0%	\$	934,061

Proposed Total \$ 1,021,699

Account Tracking

SAU	\$ 1,021,699
School Board	\$ -
Default Budget	\$ 1,021,699
Final/Adopted	\$ -
Revised Total	\$ 1,021,699

100.1200.00.564.299

Windham School District

2015-2016 Proposed Operating Budget

100.1200.00.569.299.000000.5

Account Classifications

Fund	100	General Fund
Function	1200	Special Education
Dept.	0	General
Object	569	Other Tuition
Location	299	District Wide

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Residential Tuition	Anticipated <input type="checkbox"/>	\$ 125,000	1.00	\$ 125,000.00
2					
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ 300,000	\$ 55,000	22.4%	\$ 375,739	\$ (75,739)
FY2013	\$ 480,000	\$ 180,000	60.0%	\$ 231,745	\$ 248,255
FY2014	\$ 253,000	\$ (227,000)	-47.3%	\$ 122,441	\$ 130,560
FY2015	\$ 213,000	\$ (40,000)	-15.8%	Three Year Average Expenditure	
FY2016	\$ 125,000	\$ (88,000)	-41.3%	\$ 243,308	

Proposed Total \$ 125,000

Account Tracking

SAU	\$ 125,000
School Board	\$ -
Default Budget	\$ 125,000
Final/Adopted	\$ -
Revised Total	\$ 125,000

100.1200.00.569.299

Windham School District

2015-2016 Proposed Operating Budget

100.1200.00.581.299.000000.5

Account Classifications

Fund	100	General Fund
Function	1200	Special Education
Dept.	0	General
Object	581	Mileage
Location	299	District Wide

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Mileage & Travel	0	\$ 5,000	1.00	\$ 5,000.00
2					
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ 5,000	\$ 1,000	25.0%	\$ 13,515	\$ (8,515)
FY2013	\$ 5,000	\$ -	0.0%	\$ 2,359	\$ 2,641
FY2014	\$ 5,000	\$ -	0.0%	\$ 2,872	\$ 2,128
FY2015	\$ 5,000	\$ -	0.0%	Three Year Average Expenditure	
FY2016	\$ 5,000	\$ -	0.0%	\$	6,249

Proposed Total \$ 5,000

Account Tracking

SAU	\$ 5,000
School Board	-
Default Budget	\$ 5,000
Final/Adopted	-
Revised Total	\$ 5,000

100.1200.00.581.299

Windham School District		Account Classifications		Notes:
2015-2016 Proposed Operating Budget		Fund	100 General Fund	
100.1200.00.610.299.000000.5		Function	1200 Special Education	
		Dept.	0 General	
		Object	610 Supplies	
		Location	299 District Wide	

Account Detail								
#	Item	Justification				Unit Cost	Quantity	Total
1	Supplies	Three year average expenditure is \$946.				\$ 946	1.00	\$ 946.00
Historical Data							Proposed Total	\$ 946
							Account Tracking	
		Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)	SAU	\$ 946
FY2012		\$ 3,500	\$ 1,500	75.0%	\$ 447	\$ 3,053	School Board	\$ -
FY2013		\$ 2,000	\$ (1,500)	-42.9%	\$ 581	\$ 1,419	Default Budget	\$ 946
FY2014		\$ 2,000	\$ -	0.0%	\$ 2,023	\$ (23)	Final/Adopted	\$ -
FY2015		\$ 946	\$ (1,054)	-52.7%	Three Year Average Expenditure		Revised Total	\$ 946
FY2016		\$ 946	\$ -	0.0%	\$	1,017	100.1200.00.610.299	

Windham School District		Account Classifications		Notes:
2015-2016 Proposed Operating Budget		Fund	100 General Fund	
100.1200.00.641.299.000000.5		Function	1200 Special Education	
		Dept.	0 General	
		Object	641 Periodicals	
		Location	299 District Wide	

Account Detail								
#	Item	Justification				Unit Cost	Quantity	Total
1	Periodicals	0				\$ 1,500	1.00	\$ 1,500.00
Historical Data							Proposed Total	\$ 1,500
							Account Tracking	
		Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)	SAU	\$ 1,500
FY2012		\$ 2,000	\$ 800	66.7%	\$ 1,407	\$ 593	School Board	\$ -
FY2013		\$ 2,000	\$ -	0.0%	\$ 718	\$ 1,282	Default Budget	\$ 1,500
FY2014		\$ 1,500	\$ (500)	-25.0%	\$ 1,123	\$ 377	Final/Adopted	\$ -
FY2015		\$ 1,500	\$ -	0.0%	Three Year Average Expenditure		Revised Total	\$ 1,500
FY2016		\$ 1,500	\$ -	0.0%	\$	1,082	100.1200.00.641.299	

Windham School District

2015-2016 Proposed Operating Budget

100.1200.00.643.299.000000.5

Account Classifications

Fund	100	General Fund
Function	1200	Special Education
Dept.	0	General
Object	643	Licensing Fees
Location	299	District Wide

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Special Education Information Acces	0	\$ 750	1.00	\$ 750.00
2					
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ 1,500	\$ (300)	-16.7%	\$ 6,000	\$ (4,500)
FY2013	\$ 750	\$ (750)	-50.0%	\$ 210	\$ 540
FY2014	\$ 750	\$ -	0.0%	\$ -	\$ 750
FY2015	\$ 750	\$ -	0.0%	Three Year Average Expenditure	
FY2016	\$ 750	\$ -	0.0%		

Proposed Total \$ 750

Account Tracking

SAU	\$ 750
School Board	\$ -
Default Budget	\$ 750
Final/Adopted	\$ -
Revised Total	\$ 750

100.1200.00.643.299

Windham School District

2015-2016 Proposed Operating Budget

100.1200.00.730.299.000000.5

Account Classifications

Fund	100	General Fund
Function	1200	Special Education
Dept.	0	General
Object	730	Equipment
Location	299	District Wide

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Equipment	0	\$ 2,000	1.00	\$ 2,000.00
2					
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ 5,000	\$ 2,000	66.7%	\$ -	\$ 5,000
FY2013	\$ 2,000	\$ (3,000)	-60.0%	\$ 1,117	\$ 883
FY2014	\$ 2,000	\$ -	0.0%	\$ -	\$ 2,000
FY2015	\$ 2,000	\$ -	0.0%	Three Year Average Expenditure	
FY2016	\$ 2,000	\$ -	0.0%		

Proposed Total \$ 2,000

Account Tracking

SAU	\$ 2,000
School Board	\$ -
Default Budget	\$ 2,000
Final/Adopted	\$ -
Revised Total	\$ 2,000

100.1200.00.730.299

Windham School District

2015-2016 Proposed Operating Budget

100.1200.00.734.299.000000.5

Account Classifications

Fund	100	General Fund
Function	1200	Special Education
Dept.	0	General
Object	734	Technology Equipment
Location	299	District Wide

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Technology Equipment	0	\$ 2,000	1.00	\$ 2,000.00
2					
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ 2,000	\$ (500)	-20.0%	\$ 3,469	\$ (1,469)
FY2013	\$ 2,000	\$ -	0.0%	\$ 3,559	\$ (1,559)
FY2014	\$ 2,000	\$ -	0.0%	\$ -	\$ 2,000
FY2015	\$ 2,000	\$ -	0.0%	Three Year Average Expenditure	
FY2016	\$ 2,000	\$ -	0.0%		

Proposed Total \$ 2,000

Account Tracking

SAU	\$ 2,000
School Board	\$ -
Default Budget	\$ 2,000
Final/Adopted	\$ -
Revised Total	\$ 2,000

100.1200.00.734.299

Windham School District

2015-2016 Proposed Operating Budget

100.1200.00.738.299.000000.5

Account Classifications

Fund	100	General Fund
Function	1200	Special Education
Dept.	0	General
Object	738	Replacement Equip.
Location	299	District Wide

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Special Education Replacement Equip	0	\$ 500	1.00	\$ 500.00
2					
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ 1,000	\$ (500)	-33.3%	\$ -	\$ 1,000
FY2013	\$ 500	\$ (500)	-50.0%	\$ 339	\$ 161
FY2014	\$ 500	\$ -	0.0%	\$ -	\$ 500
FY2015	\$ 500	\$ -	0.0%	Three Year Average Expenditure	
FY2016	\$ 500	\$ -	0.0%		

Proposed Total \$ 500

Account Tracking

SAU	\$ 500
School Board	\$ -
Default Budget	\$ 500
Final/Adopted	\$ -
Revised Total	\$ 500

100.1200.00.738.299

Windham School District

2015-2016 Proposed Operating Budget

100.1200.00.810.299.000000.5

Account Classifications

Fund	100	General Fund
Function	1200	Special Education
Dept.	0	General
Object	810	Dues & Fees
Location	299	District Wide

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Dues & Fees	Medicaid fees	\$ 20,000	1.00	\$ 20,000.00
2					
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ 18,000	\$ (2,000)	-10.0%	\$ 20,590	\$ (2,590)
FY2013	\$ 20,000	\$ 2,000	11.1%	\$ 15,845	\$ 4,155
FY2014	\$ 20,000	\$ -	0.0%	\$ 22,664	\$ (2,664)
FY2015	\$ 18,006	\$ (1,994)	-10.0%	Three Year Average Expenditure	
FY2016	\$ 20,000	\$ 1,994	11.1%	\$	19,700

Proposed Total \$ 20,000

Account Tracking

SAU	\$ 20,000
School Board	\$ -
Default Budget	\$ 20,000
Final/Adopted	\$ -
Revised Total	\$ 20,000

100.1200.00.810.299

Windham School District

2015-2016 Proposed Operating Budget

100.1200.00.840.299.000000.5

Account Classifications

Fund	100	General Fund
Function	1200	Special Education
Dept.	0	General
Object	840	Contingency
Location	299	District Wide

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Sped Contingency	For unanticipated out of district tuition expenses.	\$ 200,000	1.00	\$ 200,000.00
2					
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ -	\$ -		\$ -	\$ -
FY2013	\$ -	\$ -		\$ -	\$ -
FY2014	\$ 200,000	\$ 200,000		\$ -	\$ 200,000
FY2015	\$ 200,000	\$ -	0.0%	Three Year Average Expenditure	
FY2016	\$ 200,000	\$ -	0.0%		

Proposed Total \$ 200,000

Account Tracking

SAU	\$ 200,000
School Board	\$ -
Default Budget	\$ 200,000
Final/Adopted	\$ -
Revised Total	\$ 200,000

100.1200.00.840.299

Windham School District

2015-2016 Proposed Operating Budget

100.1260.00.108.299.000000.5

Account Classifications

Fund	100	General Fund
Function	1260	Esol
Dept.	0	General
Object	108	Director Salaries
Location	299	District Wide

Notes:

Account Detail - Personnel

#	Employee	Position	Pay Scale	Step	FTE	Rate	Long	Hrs/Day	Days	Line Total
1	St. Lawrence, Debra	Esol Coordinator	M+30	0	1.00	\$ 70,714.00	\$ -	N/A	186	\$ 70,714.00
2										
3										
4										
5										
6										
7										
8										
9										
10										
11										
12										
13										
14										
15										

Historical Data					
	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ -	\$ -		\$ -	\$ -
FY2013	\$ -	\$ -		\$ -	\$ -
FY2014	\$ 67,564	\$ 67,564		\$ 68,723	\$ (1,159)
FY2015	\$ 69,164	\$ 1,600	2.4%	Three Year Average Expenditure Invalid	
FY2016	\$ 70,714	\$ 1,550	2.2%		

Proposed Total	\$ 70,714
Account Tracking	
SAU	\$ 70,714
School Board	\$ -
Default Budget	\$ 70,714
Final/Adopted	\$ -
Revised Total	\$ 70,714
100.1260.00.108.299	

Windham School District

2015-2016 Proposed Operating Budget

100.1260.00.162.299.000000.5

Account Classifications

Fund	100	General Fund
Function	1260	Esol
Dept.	0	General
Object	162	Extra Duties
Location	299	District Wide

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Esol Extra Duties	0	\$ 1,688	1.00	\$ 1,688.00
2					
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ -	\$ -		\$ -	\$ -
FY2013	\$ -	\$ -		\$ -	\$ -
FY2014	\$ -	\$ -		\$ 1,688	\$ (1,688)
FY2015	\$ -	\$ -		Three Year Average Expenditure	
FY2016	\$ 1,688	\$ 1,688			

Proposed Total \$ 1,688

Account Tracking

SAU	\$ 1,688
School Board	\$ -
Default Budget	\$ 1,688
Final/Adopted	\$ -
Revised Total	\$ 1,688

100.1260.00.162.299

Windham School District

2015-2016 Proposed Operating Budget

100.1260.00.181.299.000000.5

Account Classifications

Fund	100	General Fund
Function	1260	Esol
Dept.	0	General
Object	181	Tutor Salaries
Location	299	District Wide

Notes:

Account Detail - Personnel

#	Employee	Position	Pay Scale	Step	FTE	Rate	Long	Hrs/Day	Days	Line Total
1	Allen, Nancy	Esol Tutor	N/A	0	1.00	\$ 32.48	\$ -	6.75	186	\$ 40,778.64
2	Chabot, Jodie	Esol Tutor	N/A	0	1.00	\$ 31.68	\$ -	6.75	186	\$ 39,774.24
3										
4										
5										
6										
7										
8										
9										
10										
11										
12										
13										
14										
15										

Historical Data					
	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ -	\$ -		\$ -	\$ -
FY2013	\$ -	\$ -		\$ -	\$ -
FY2014	\$ 119,989	\$ 119,989		\$ 78,971	\$ 41,018
FY2015	\$ 78,971	\$ (41,018)	-34.2%	Three Year Average Expenditure	
FY2016	\$ 80,553	\$ 1,582	2.0%	Invalid	

Proposed Total	\$ 80,553
Account Tracking	
SAU	\$ 80,553
School Board	\$ -
Default Budget	\$ 80,553
Final/Adopted	\$ -
Revised Total	\$ 80,553
100.1260.00.181.299	

Windham School District

2015-2016 Proposed Operating Budget

100.1260.00.240.299.000000.5

Account Classifications

Fund	100	General Fund
Function	1260	Esol
Dept.	0	General
Object	240	Tuition Reimbursement
Location	299	District Wide

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Staff Development Esol	0	\$ 200	1.00	\$ 200.00
2					
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ 600	\$ (300)	-33.3%	\$ -	\$ 600
FY2013	\$ 200	\$ (400)	-66.7%	\$ -	\$ 200
FY2014	\$ 200	\$ -	0.0%	\$ -	\$ 200
FY2015	\$ -	\$ (200)	-100.0%	Three Year Average Expenditure	
FY2016	\$ 200	\$ 200			

Proposed Total \$ 200

Account Tracking

SAU	\$ 200
School Board	\$ -
Default Budget	\$ 200
Final/Adopted	\$ -
Revised Total	\$ 200

100.1260.00.240.299

Windham School District

2015-2016 Proposed Operating Budget

100.1260.00.581.299.000000.5

Account Classifications

Fund	100	General Fund
Function	1260	Esol
Dept.	0	General
Object	581	Mileage
Location	299	District Wide

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Mileage & Travel	0	\$ 500	2.00	\$ 1,000.00
2					
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ 300	\$ (100)	-25.0%	\$ 485	\$ (185)
FY2013	\$ 400	\$ 100	33.3%	\$ 291	\$ 109
FY2014	\$ 500	\$ 100	25.0%	\$ 1,017	\$ (517)
FY2015	\$ 500	\$ -	0.0%	Three Year Average Expenditure	
FY2016	\$ 1,000	\$ 500	100.0%	\$	598

Proposed Total \$ 1,000

Account Tracking

SAU	\$ 1,000
School Board	-
Default Budget	\$ 1,000
Final/Adopted	-
Revised Total	\$ 1,000

100.1260.00.581.299

Windham School District

2015-2016 Proposed Operating Budget

100.1260.00.610.299.000000.5

Account Classifications

Fund	100	General Fund
Function	1260	Esol
Dept.	0	General
Object	610	Supplies
Location	299	District Wide

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Supplies - Esol	0	\$ 560	1.00	\$ 560.00
2					
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ 750	\$ 750		\$ 703	\$ 47
FY2013	\$ 800	\$ 50	6.7%	\$ 715	\$ 85
FY2014	\$ 750	\$ (50)	-6.3%	\$ 260	\$ 490
FY2015	\$ 540	\$ (210)	-28.0%	Three Year Average Expenditure	
FY2016	\$ 560	\$ 20	3.7%	\$	560

Proposed Total \$ 560

Account Tracking

SAU	\$ 560
School Board	\$ -
Default Budget	\$ 560
Final/Adopted	\$ -
Revised Total	\$ 560

100.1260.00.610.299

Windham School District

2015-2016 Proposed Operating Budget

100.1260.00.640.299.000000.5

Account Classifications

Fund	100	General Fund
Function	1260	Esol
Dept.	0	General
Object	640	Books
Location	299	District Wide

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Books	0	\$ 500	1.00	\$ 500.00
2					
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ 500	\$ 500		\$ 40	\$ 460
FY2013	\$ 500	\$ -	0.0%	\$ 486	\$ 14
FY2014	\$ 500	\$ -	0.0%	\$ -	\$ 500
FY2015	\$ 500	\$ -	0.0%	Three Year Average Expenditure	
FY2016	\$ 500	\$ -	0.0%		

Proposed Total \$ 500

Account Tracking

SAU	\$ 500
School Board	\$ -
Default Budget	\$ 500
Final/Adopted	\$ -
Revised Total	\$ 500

100.1260.00.640.299

Windham School District

2015-2016 Proposed Operating Budget

100.1280.00.112.299.000000.5

Account Classifications

Fund	100	General Fund
Function	1280	Extended School Year
Dept.	0	General
Object	112	Teacher Salaries
Location	299	District Wide

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	ESY Salaries Professional	0	\$ 75,478	1.00	\$ 75,478.00
2					
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ 52,000	\$ 10,000	23.8%	\$ 85,724	\$ (33,724)
FY2013	\$ 63,000	\$ 11,000	21.2%	\$ 78,754	\$ (15,754)
FY2014	\$ 71,774	\$ 8,774	13.9%	\$ 93,072	\$ (21,298)
FY2015	\$ 75,478	\$ 3,704	5.2%	Three Year Average Expenditure	
FY2016	\$ 75,478	\$ -	0.0%	\$	85,850

Proposed Total \$ 75,478

Account Tracking

SAU	\$ 75,478
School Board	\$ -
Default Budget	\$ 75,478
Final/Adopted	\$ -
Revised Total	\$ 75,478

100.1280.00.112.299

Windham School District		Account Classifications		Notes: This account is new for FY16. The expenses were previously charged to miscellaneous 1200 function accounts in the 299 location.
2015-2016 Proposed Operating Budget		Fund	100 General Fund	
		Function	1280 Extended School Year	
		Dept.	0 General	
100.1280.00.114.299.000000.5		Object	114 Instructional Assistant Sala	
		Location	299 District Wide	

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	ESY Instructional Assistant Salaries	0	\$ 67,000	1.00	\$ 67,000.00

Historical Data					
	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ -	\$ -		\$ -	\$ -
FY2013	\$ -	\$ -		\$ -	\$ -
FY2014	\$ -	\$ -		\$ -	\$ -
FY2015	\$ -	\$ -		\$ -	\$ -
FY2016	\$ 67,000	\$ 67,000			
				Three Year Average Expenditure	

Proposed Total	\$ 67,000
Account Tracking	
SAU	\$ 67,000
School Board	\$ -
Default Budget	\$ 67,000
Final/Adopted	\$ -
Revised Total	\$ 67,000
100.1280.00.114.299	

Windham School District		Account Classifications		Notes: This account is new for FY16. The expenses were previously charged to miscellaneous 1200 function accounts in the 299 location.
2015-2016 Proposed Operating Budget		Fund	100 General Fund	
		Function	1280 Extended School Year	
		Dept.	0 General	
100.1280.00.323.299.000000.5		Object	323 Professional Services	
		Location	299 District Wide	

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	ESY Professional Services	Counseling, Evaluations Summer, Literacy	\$ 30,000	1.00	\$ 30,000.00

Historical Data					
	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ -	\$ -		\$ -	\$ -
FY2013	\$ -	\$ -		\$ -	\$ -
FY2014	\$ -	\$ -		\$ -	\$ -
FY2015	\$ -	\$ -		\$ -	\$ -
FY2016	\$ 30,000	\$ 30,000			
				Three Year Average Expenditure	

Proposed Total	\$ 30,000
Account Tracking	
SAU	\$ 30,000
School Board	\$ -
Default Budget	\$ 30,000
Final/Adopted	\$ -
Revised Total	\$ 30,000
100.1280.00.323.299	

Windham School District		Account Classifications		Notes: This account is new for FY16. The expenses were previously charged to miscellaneous 1200 function accounts in the 299 location.
2015-2016 Proposed Operating Budget		Fund	100 General Fund	
		Function	1280 Extended School Year	
		Dept.	0 General	
100.1280.00.564.299.000000.5		Object	564 Special Day School Tuition	
		Location	299 District Wide	

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Esy Day Tuition	0	\$ 7,000	11.00	\$ 75,000.00

Historical Data					
	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ -	\$ -		\$ -	\$ -
FY2013	\$ -	\$ -		\$ -	\$ -
FY2014	\$ -	\$ -		\$ -	\$ -
FY2015	\$ -	\$ -		Three Year Average Expenditure	
FY2016	\$ 75,000	\$ 75,000			

Proposed Total	\$ 75,000
Account Tracking	
SAU	\$ 75,000
School Board	\$ -
Default Budget	\$ 75,000
Final/Adopted	\$ -
Revised Total	\$ 75,000
100.1280.00.564.299	

Windham School District		Account Classifications		Notes: This account is new for FY16. The expenses were previously charged to miscellaneous 1200 function accounts in the 299 location.
2015-2016 Proposed Operating Budget		Fund	100 General Fund	
		Function	1280 Extended School Year	
		Dept.	0 General	
100.1280.00.591.299.000000.5		Object	591 Purchased Services	
		Location	299 District Wide	

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Esy Other Services (Camps)	0	\$ 3,000	5.00	\$ 15,000.00

Historical Data					
	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ -	\$ -		\$ -	\$ -
FY2013	\$ -	\$ -		\$ -	\$ -
FY2014	\$ -	\$ -		\$ -	\$ -
FY2015	\$ -	\$ -		Three Year Average Expenditure	
FY2016	\$ 15,000	\$ 15,000			

Proposed Total	\$ 15,000
Account Tracking	
SAU	\$ 15,000
School Board	\$ -
Default Budget	\$ 15,000
Final/Adopted	\$ -
Revised Total	\$ 15,000
100.1280.00.591.299	

Windham School District

2015-2016 Proposed Operating Budget

100.1280.00.610.299.000000.5

Account Classifications

Fund	100	General Fund
Function	1280	Extended School Year
Dept.	0	General
Object	610	Supplies
Location	299	District Wide

Notes: This account is new for FY16. The expenses were previously charged to miscellaneous 1200 function accounts in the 299 location.

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Esy Supplies	0	\$ 800	1.00	\$ 800.00
2					
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ -	\$ -		\$ -	\$ -
FY2013	\$ -	\$ -		\$ -	\$ -
FY2014	\$ -	\$ -		\$ -	\$ -
FY2015	\$ -	\$ -		Three Year Average Expenditure	
FY2016	\$ 800	\$ 800			

Proposed Total \$ 800

Account Tracking

SAU	\$ 800
School Board	\$ -
Default Budget	\$ 800
Final/Adopted	\$ -
Revised Total	\$ 800

100.1280.00.610.299

Windham School District

2015-2016 Proposed Operating Budget

100.2130.00.112.299.000000.5

Account Classifications

Fund	100	General Fund
Function	2130	Health Services
Dept.	0	General
Object	112	Teacher Salaries
Location	299	District Wide

Notes:

Account Detail - Personnel

#	Employee	Position	Pay Scale	Step	FTE	Rate	Long	Hrs/Day	Days	Line Total
1	Carter, Kelly	Nurse	B	10	1.00	\$ 51,579.00	\$ -	0.00	0	\$ 51,579.00
2	Extra Days	Three Extra Days for Nurse	N/A	N/A	1.00	\$ 831.92	\$ -	0.00	0	\$ 831.92
3										
4										
5										
6										
7										
8										
9										
10										
11										
12										
13										
14										
15										

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ -	\$ -		\$ -	\$ -
FY2013	\$ 44,635	\$ 44,635		\$ 44,635	\$ -
FY2014	\$ 44,635	\$ -	0.0%	\$ 44,669	\$ (34)
FY2015	\$ 44,635	\$ -	0.0%	Three Year Average Expenditure	
FY2016	\$ 52,411	\$ 7,776	17.4%	Invalid	

Proposed Total \$ 52,411

Account Tracking

SAU	\$ 51,579
School Board	\$ -
Default Budget	\$ 51,579
Final/Adopted	\$ -

Revised Total \$ 52,411

100.2130.00.112.299

Windham School District

2015-2016 Proposed Operating Budget

100.2142.00.112.299.000000.5

Account Classifications

Fund	100	General Fund
Function	2142	Psychological Services
Dept.	0	General
Object	112	Teacher Salaries
Location	299	District Wide

Notes:

Account Detail - Personnel

#	Employee	Position	Pay Scale	Step	FTE	Rate	Long	Hrs/Day	Days	Line Total
1	Mccauley, Sharon	School Psychologist	CD	15	1.00	\$ 77,753.00	\$ 1,500	0.00	0	\$ 79,253.00
2	Mchugh, Lorna	District Evaluator	M	15	1.00	\$ 68,679.00	\$ 2,500	0.00	0	\$ 71,179.00
3	Ricci, Lauren	School Psychologist	M+30	10	1.00	\$ 62,325.00	\$ -	0.00	0	\$ 62,325.00
4	Newcomb, Judith	SAIF	N/A	0	1.00	\$ 62.11	\$ -	7.00	108	\$ 46,955.16
5										
6										
7										
8										
9										
10										
11										
12										
13										
14										
15										

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ 245,533	\$ 245,533		\$ 223,083	\$ 22,450
FY2013	\$ 244,033	\$ (1,500)	-0.6%	\$ 251,282	\$ (7,249)
FY2014	\$ 245,842	\$ 1,809	0.7%	\$ 238,094	\$ 7,748
FY2015	\$ 251,825	\$ 5,983	2.4%	Three Year Average Expenditure	
FY2016	\$ 259,713	\$ 7,888	3.1%	\$	237,486

Proposed Total \$ 259,713

Account Tracking

SAU	\$ 259,713
School Board	\$ -
Default Budget	\$ 259,713
Final/Adopted	\$ -
Revised Total	\$ 259,713

100.2142.00.112.299

Windham School District

2015-2016 Proposed Operating Budget

100.2142.00.240.299.000000.5

Account Classifications

Fund	100	General Fund
Function	2142	Psychological Services
Dept.	0	General
Object	240	Tuition Reimbursement
Location	299	District Wide

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Staff Development	0	\$ 500	1.00	\$ 500.00
2					
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ 2,000	\$ (2,860)	-58.8%	\$ -	\$ 2,000
FY2013	\$ 2,000	\$ -	0.0%	\$ 218	\$ 1,782
FY2014	\$ 500	\$ (1,500)	-75.0%	\$ 99	\$ 401
FY2015	\$ 500	\$ -	0.0%	Three Year Average Expenditure	
FY2016	\$ 500	\$ -	0.0%		

Proposed Total \$ 500

Account Tracking

SAU	\$ 500
School Board	-
Default Budget	\$ 500
Final/Adopted	-
Revised Total	\$ 500

100.2142.00.240.299

Windham School District

2015-2016 Proposed Operating Budget

100.2142.00.322.299.000000.5

Account Classifications

Fund	100	General Fund
Function	2142	Psychological Services
Dept.	0	General
Object	322	Tgif - School Improvement
Location	299	District Wide

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Psychological Testing And Consulting	Needs to be relabeled in Budget Sense Psychological Testing and Consult	\$ 20,000	1.00	\$ 20,000.00
2					
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ 15,000	\$ 10,000	200.0%	\$ 28,682	\$ (13,682)
FY2013	\$ 15,000	\$ -	0.0%	\$ 15,017	\$ (17)
FY2014	\$ 20,000	\$ 5,000	33.3%	\$ 33,565	\$ (13,565)
FY2015	\$ 20,000	\$ -	0.0%	Three Year Average Expenditure	
FY2016	\$ 20,000	\$ -	0.0%	\$	25,755

Proposed Total \$ 20,000

Account Tracking

SAU	\$ 20,000
School Board	\$ -
Default Budget	\$ 20,000
Final/Adopted	\$ -
Revised Total	\$ 20,000

100.2142.00.322.299

Windham School District

2015-2016 Proposed Operating Budget

100.2142.00.323.299.000000.5

Account Classifications

Fund	100	General Fund
Function	2142	Psychological Services
Dept.	0	General
Object	323	Professional Services
Location	299	District Wide

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Psychological Direct Counseling Serv	Needs to be relabeled Psychological Counseling Direct Services	\$ 102,000	1.00	\$ 102,000.00
2					
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ 125,000	\$ 101,000	420.8%	\$ 102,426	\$ 22,574
FY2013	\$ 130,000	\$ 5,000	4.0%	\$ 110,805	\$ 19,195
FY2014	\$ 120,000	\$ (10,000)	-7.7%	\$ 92,993	\$ 27,007
FY2015	\$ 120,000	\$ -	0.0%	Three Year Average Expenditure	
FY2016	\$ 102,000	\$ (18,000)	-15.0%	\$ 102,075	

Proposed Total \$ 102,000

Account Tracking

SAU	\$ 102,000
School Board	\$ -
Default Budget	\$ 102,000
Final/Adopted	\$ -
Revised Total	\$ 102,000

100.2142.00.323.299

Windham School District

2015-2016 Proposed Operating Budget

100.2142.00.580.299.000000.5

Account Classifications

Fund	100	General Fund
Function	2142	Psychological Services
Dept.	0	General
Object	580	Travel
Location	299	District Wide

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Mileage & Travel	0	\$ -	0.00	\$ 700.00
2					
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ 2,000	\$ (750)	-27.3%	\$ 354	\$ 1,646
FY2013	\$ 1,000	\$ (1,000)	-50.0%	\$ 747	\$ 253
FY2014	\$ 700	\$ (300)	-30.0%	\$ 1,609	\$ (909)
FY2015	\$ 700	\$ -	0.0%	Three Year Average Expenditure	
FY2016	\$ 700	\$ -	0.0%	\$	903

Proposed Total \$ 700

Account Tracking

SAU	\$ 700
School Board	\$ -
Default Budget	\$ 700
Final/Adopted	\$ -
Revised Total	\$ 700

100.2142.00.580.299

Windham School District

2015-2016 Proposed Operating Budget

100.2142.00.610.299.000000.5

Account Classifications

Fund	100	General Fund
Function	2142	Psychological Services
Dept.	0	General
Object	610	Supplies
Location	299	District Wide

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Supplies - Psychological Services	0	\$ 12,095	1.00	\$ 12,095.00
2	0	0	\$ -	0.00	\$ -
3	0	0	\$ -	0.00	\$ -
4	0	0	\$ -	0.00	\$ -
5	0	0	\$ -	0.00	\$ -
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ 2,800	\$ 800	40.0%	\$ 1,909	\$ 891
FY2013	\$ 2,500	\$ (300)	-10.7%	\$ 911	\$ 1,589
FY2014	\$ 2,500	\$ -	0.0%	\$ 1,496	\$ 1,004
FY2015	\$ 1,562	\$ (938)	-37.5%	Three Year Average Expenditure	
FY2016	\$ 12,095	\$ 10,533	674.3%	\$	1,439

Proposed Total \$ 12,095

Account Tracking

SAU	\$ 12,095
School Board	\$ -
Default Budget	\$ 12,095
Final/Adopted	\$ -
Revised Total	\$ 12,095

100.2142.00.610.299

Windham School District

2015-2016 Proposed Operating Budget

100.2142.00.641.299.000000.5

Account Classifications

Fund	100	General Fund
Function	2142	Psychological Services
Dept.	0	General
Object	641	Periodicals
Location	299	District Wide

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Periodicals	0	\$ 200	1.00	\$ 200.00
2					
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ 200	\$ (400)	-66.7%	\$ -	\$ 200
FY2013	\$ 200	\$ -	0.0%	\$ 194	\$ 6
FY2014	\$ 200	\$ -	0.0%	\$ 84	\$ 116
FY2015	\$ 200	\$ -	0.0%	Three Year Average Expenditure	
FY2016	\$ 200	\$ -	0.0%		

Proposed Total \$ 200

Account Tracking

SAU	\$ 200
School Board	\$ -
Default Budget	\$ 200
Final/Adopted	\$ -
Revised Total	\$ 200

100.2142.00.641.299

Windham School District

2015-2016 Proposed Operating Budget

100.2142.00.650.299.000000.5

Account Classifications

Fund	100	General Fund
Function	2142	Psychological Services
Dept.	0	General
Object	650	Software
Location	299	District Wide

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Software - Psychological Services	0	\$ 900	1.00	\$ 900.00
2					
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ 600	\$ 200	50.0%	\$ -	\$ 600
FY2013	\$ 500	\$ (100)	-16.7%	\$ 260	\$ 240
FY2014	\$ 400	\$ (100)	-20.0%	\$ -	\$ 400
FY2015	\$ 400	\$ -	0.0%	Three Year Average Expenditure	
FY2016	\$ 900	\$ 500	125.0%		

Proposed Total \$ 900

Account Tracking

SAU	\$ 900
School Board	\$ -
Default Budget	\$ 900
Final/Adopted	\$ -
Revised Total	\$ 900

100.2142.00.650.299

Windham School District

2015-2016 Proposed Operating Budget

100.2142.00.730.299.000000.5

Account Classifications

Fund	100	General Fund
Function	2142	Psychological Services
Dept.	0	General
Object	730	Equipment
Location	299	District Wide

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Equipment	0	\$ 1,300	1.00	\$ 1,300.00
2					
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ 800	\$ -	0.0%	\$ -	\$ 800
FY2013	\$ 800	\$ -	0.0%	\$ 796	\$ 4
FY2014	\$ 800	\$ -	0.0%	\$ 855	\$ (55)
FY2015	\$ 800	\$ -	0.0%	Three Year Average Expenditure	
FY2016	\$ 1,300	\$ 500	62.5%		

Proposed Total \$ 1,300

Account Tracking

SAU	\$ 1,300
School Board	\$ -
Default Budget	\$ 1,300
Final/Adopted	\$ -
Revised Total	\$ 1,300

100.2142.00.730.299

Windham School District

2015-2016 Proposed Operating Budget

100.2142.00.738.299.000000.5

Account Classifications

Fund	100	General Fund
Function	2142	Psychological Services
Dept.	0	General
Object	738	Replacement Equip.
Location	299	District Wide

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Psychological Replacement Of Equip	0	\$ 800	1.00	\$ 800.00
2					
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ 2,600	\$ (400)	-13.3%	\$ -	\$ 2,600
FY2013	\$ 1,200	\$ (1,400)	-53.8%	\$ 622	\$ 578
FY2014	\$ 800	\$ (400)	-33.3%	\$ 400	\$ 400
FY2015	\$ 800	\$ -	0.0%	Three Year Average Expenditure	
FY2016	\$ 800	\$ -	0.0%		

Proposed Total \$ 800

Account Tracking

SAU	\$ 800
School Board	\$ -
Default Budget	\$ 800
Final/Adopted	\$ -
Revised Total	\$ 800

100.2142.00.738.299

Windham School District

2015-2016 Proposed Operating Budget

100.2142.00.810.299.000000.5

Account Classifications

Fund	100	General Fund
Function	2142	Psychological Services
Dept.	0	General
Object	810	Dues & Fees
Location	299	District Wide

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Dues & Fees	0	\$ 380	1.00	\$ 380.00
2					
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					

Proposed Total \$ 380

Account Tracking

SAU	\$ 380
School Board	\$ -
Default Budget	\$ 380
Final/Adopted	\$ -
Revised Total	\$ 380

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ 1,250	\$ 1,250		\$ 99	\$ 1,151
FY2013	\$ 1,250	\$ -	0.0%	\$ 380	\$ 870
FY2014	\$ 500	\$ (750)	-60.0%	\$ 199	\$ 301
FY2015	\$ 380	\$ (120)	-24.0%	Three Year Average Expenditure	
FY2016	\$ 380	\$ -	0.0%	\$	226

100.2142.00.810.299

Windham School District

2015-2016 Proposed Operating Budget

100.2152.00.112.299.000000.5

Account Classifications

Fund	100	General Fund
Function	2152	Speech Services
Dept.	0	General
Object	112	Teacher Salaries
Location	299	District Wide

Notes:

Account Detail - Personnel

#	Employee	Position	Pay Scale	Step	FTE	Rate	Long	Hrs/Day	Days	Line Total
1	Gray, Heather	Speech Pathologist	M+30	12	0.60	\$ 40,198.20	\$ -	0.00	0	\$ 40,198.20
2	Monson, Jessica	Speech Pathologist	M	8	0.60	\$ 33,172.20	\$ -	0.00	0	\$ 33,172.20
3										
4										
5										
6										
7										
8										
9										
10										
11										
12										
13										
14										
15										

Historical Data					
	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ -	\$ -		\$ 28,706	\$ (28,706)
FY2013	\$ 28,706	\$ 28,706		\$ 66,101	\$ (37,395)
FY2014	\$ 66,101	\$ 37,395	130.3%	\$ 66,101	\$ 0
FY2015	\$ 69,629	\$ 3,528	5.3%	Three Year Average Expenditure	
FY2016	\$ 73,371	\$ 3,742	5.4%	\$	53,636

Proposed Total	\$ 73,371
Account Tracking	
SAU	\$ 73,371
School Board	\$ -
Default Budget	\$ 73,371
Final/Adopted	\$ -
Revised Total	\$ 73,371
100.2152.00.112.299	

Windham School District

2015-2016 Proposed Operating Budget

100.2152.00.322.299.000000.5

Account Classifications

Fund	100	General Fund
Function	2152	Speech Services
Dept.	0	General
Object	322	Tgif - School Improvement
Location	299	District Wide

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Contracted Consultants - Speech Ther		\$ 60,000	1.00	\$ 60,000.00
2					
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ 8,000	\$ (2,000)	-20.0%	\$ 3,816	\$ 4,184
FY2013	\$ 8,000	\$ -	0.0%	\$ 4,399	\$ 3,601
FY2014	\$ 6,000	\$ (2,000)	-25.0%	\$ 320	\$ 5,680
FY2015	\$ 6,000	\$ -	0.0%	Three Year Average Expenditure	
FY2016	\$ 60,000	\$ 54,000	900.0%	\$	2,845

Proposed Total \$ 60,000

Account Tracking

SAU	\$ 60,000
School Board	\$ -
Default Budget	\$ 60,000
Final/Adopted	\$ -
Revised Total	\$ 60,000

100.2152.00.322.299

Windham School District

2015-2016 Proposed Operating Budget

100.2152.00.323.299.000000.5

Account Classifications

Fund	100	General Fund
Function	2152	Speech Services
Dept.	0	General
Object	323	Professional Services
Location	299	District Wide

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Speech/Lang. Contracted Services	0	\$ 25,000	1.00	\$ 25,000.00
2					
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ 150,000	\$ 125,000	500.0%	\$ 144,070	\$ 5,930
FY2013	\$ 100,000	\$ (50,000)	-33.3%	\$ 33,481	\$ 66,519
FY2014	\$ 25,000	\$ (75,000)	-75.0%	\$ 6,922	\$ 18,078
FY2015	\$ 25,000	\$ -	0.0%	Three Year Average Expenditure	
FY2016	\$ 25,000	\$ -	0.0%	\$	61,491

Proposed Total \$ 25,000

Account Tracking

SAU	\$ 25,000
School Board	\$ -
Default Budget	\$ 25,000
Final/Adopted	\$ -
Revised Total	\$ 25,000

100.2152.00.323.299

Windham School District

2015-2016 Proposed Operating Budget

100.2152.00.730.299.000000.5

Account Classifications

Fund	100	General Fund
Function	2152	Speech Services
Dept.	0	General
Object	730	Equipment
Location	299	District Wide

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Equipment	This account needs to be put into Budget Sense	\$ 2,000	1.00	\$ 2,000.00
2					
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ 3,000	\$ -	0.0%	\$ -	\$ 3,000
FY2013	\$ 2,000	\$ (1,000)	-33.3%	\$ 315	\$ 1,685
FY2014	\$ 2,000	\$ -	0.0%	\$ 1,870	\$ 130
FY2015	\$ 2,000	\$ -	0.0%	Three Year Average Expenditure	
FY2016	\$ 2,000	\$ -	0.0%		

Proposed Total \$ 2,000

Account Tracking

SAU	\$ 2,000
School Board	\$ -
Default Budget	\$ 2,000
Final/Adopted	\$ -
Revised Total	\$ 2,000

100.2152.00.730.299

Windham School District

2015-2016 Proposed Operating Budget

100.2152.00.734.299.000000.5

Account Classifications

Fund	100	General Fund
Function	2152	Speech Services
Dept.	0	General
Object	734	Technology Equipment
Location	299	District Wide

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Technology Equipment - Speech	0	\$ 2,000	1.00	\$ 2,000.00
2					
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ 3,000	\$ (2,000)	-40.0%	\$ 75	\$ 2,925
FY2013	\$ 3,000	\$ -	0.0%	\$ 5,113	\$ (2,113)
FY2014	\$ 2,000	\$ (1,000)	-33.3%	\$ -	\$ 2,000
FY2015	\$ 2,000	\$ -	0.0%	Three Year Average Expenditure	
FY2016	\$ 2,000	\$ -	0.0%		

Proposed Total \$ 2,000

Account Tracking

SAU	\$ 2,000
School Board	\$ -
Default Budget	\$ 2,000
Final/Adopted	\$ -
Revised Total	\$ 2,000

100.2152.00.734.299

Windham School District

2015-2016 Proposed Operating Budget

100.2152.00.738.299.000000.5

Account Classifications

Fund	100	General Fund
Function	2152	Speech Services
Dept.	0	General
Object	738	Replacement Equip.
Location	299	District Wide

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Replacement Equip.	0	\$ 2,500	1.00	\$ 2,500.00
2					
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ 4,000	\$ (3,000)	-42.9%	\$ -	\$ 4,000
FY2013	\$ 2,500	\$ (1,500)	-37.5%	\$ 2,500	\$ -
FY2014	\$ 2,500	\$ -	0.0%	\$ -	\$ 2,500
FY2015	\$ 2,500	\$ -	0.0%	Three Year Average Expenditure	
FY2016	\$ 2,500	\$ -	0.0%		

Proposed Total \$ 2,500

Account Tracking

SAU	\$ 2,500
School Board	\$ -
Default Budget	\$ 2,500
Final/Adopted	\$ -
Revised Total	\$ 2,500

100.2152.00.738.299

Windham School District

2015-2016 Proposed Operating Budget

100.2162.00.323.299.000000.5

Account Classifications

Fund	100	General Fund
Function	2162	Physical Therapy Services
Dept.	0	General
Object	323	Professional Services
Location	299	District Wide

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Direct Servies - Physical Therapy	Relabel PT Direct Services	\$ 78,000	1.00	\$ 78,000.00
2					
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ 42,000	\$ 42,000		\$ 64,868	\$ (22,868)
FY2013	\$ 70,000	\$ 28,000	66.7%	\$ 72,385	\$ (2,385)
FY2014	\$ 75,000	\$ 5,000	7.1%	\$ 71,856	\$ 3,144
FY2015	\$ 75,000	\$ -	0.0%	Three Year Average Expenditure	
FY2016	\$ 78,000	\$ 3,000	4.0%	\$	69,703

Proposed Total \$ 78,000

Account Tracking

SAU	\$ 78,000
School Board	\$ -
Default Budget	\$ 78,000
Final/Adopted	\$ -
Revised Total	\$ 78,000

100.2162.00.323.299

Windham School District

2015-2016 Proposed Operating Budget

100.2162.00.610.299.000000.5

Account Classifications

Fund	100	General Fund
Function	2162	Physical Therapy Services
Dept.	0	General
Object	610	Supplies
Location	299	District Wide

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Supplies - Physical Therapy	0	\$ 200	1.00	\$ 200.00
2					
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ 300	\$ -	0.0%	\$ -	\$ 300
FY2013	\$ 300	\$ -	0.0%	\$ 95	\$ 205
FY2014	\$ 200	\$ (100)	-33.3%	\$ -	\$ 200
FY2015	\$ 200	\$ -	0.0%	Three Year Average Expenditure	
FY2016	\$ 200	\$ -	0.0%		

Proposed Total \$ 200

Account Tracking

SAU	\$ 200
School Board	\$ -
Default Budget	\$ 200
Final/Adopted	\$ -
Revised Total	\$ 200

100.2162.00.610.299

Windham School District

2015-2016 Proposed Operating Budget

100.2162.00.730.299.000000.5

Account Classifications

Fund	100	General Fund
Function	2162	Physical Therapy Services
Dept.	0	General
Object	730	Equipment
Location	299	District Wide

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Equipment	0	\$ 4,000	1.00	\$ 4,000.00
2					
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ 1,200	\$ (1,800)	-60.0%	\$ -	\$ 1,200
FY2013	\$ 5,000	\$ 3,800	316.7%	\$ 1,870	\$ 3,130
FY2014	\$ 4,000	\$ (1,000)	-20.0%	\$ 111	\$ 3,889
FY2015	\$ 4,000	\$ -	0.0%	Three Year Average Expenditure	
FY2016	\$ 4,000	\$ -	0.0%		

Proposed Total \$ 4,000

Account Tracking

SAU	\$ 4,000
School Board	-
Default Budget	\$ 4,000
Final/Adopted	-
Revised Total	\$ 4,000

100.2162.00.730.299

Windham School District

2015-2016 Proposed Operating Budget

100.2163.00.112.299.000000.5

Account Classifications

Fund	100	General Fund
Function	2163	Occupational Therapy Ser
Dept.	0	General
Object	112	Teacher Salaries
Location	299	District Wide

Notes:

Account Detail - Personnel

#	Employee	Position	Pay Scale	Step	FTE	Rate	Long	Hrs/Day	Days	Line Total
1	Ross, Lindsay	Occupat. Ther. M/H	M	2	1.00	\$ 44,507.00	\$ -	0.00	0	\$ 44,507.00
2										
3										
4										
5										
6										
7										
8										
9										
10										
11										
12										
13										
14										
15										

Historical Data					
	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ 51,430	\$ (5,047)	-8.9%	\$ 51,430	\$ -
FY2013	\$ 51,430	\$ -	0.0%	\$ 51,430	\$ -
FY2014	\$ 51,430	\$ -	0.0%	\$ 51,430	\$ -
FY2015	\$ 55,287	\$ 3,857	7.5%	Three Year Average Expenditure	
FY2016	\$ 44,507	\$ (10,780)	-19.5%	\$	51,430

Proposed Total	\$ 44,507
Account Tracking	
SAU	\$ 44,507
School Board	\$ -
Default Budget	\$ 44,507
Final/Adopted	\$ -
Revised Total	\$ 44,507
100.2163.00.112.299	

Windham School District

2015-2016 Proposed Operating Budget

100.2163.00.322.299.000000.5

Account Classifications

Fund	100	General Fund
Function	2163	Occupational Therapy Ser
Dept.	0	General
Object	322	Tgif - School Improvement
Location	299	District Wide

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Contracted Services Indirect - Occup	Relabel OT Contracted Services Indirect	\$ 600	1.00	\$ 600.00
2					
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ 3,000	\$ (5,800)	-65.9%	\$ 379	\$ 2,621
FY2013	\$ 6,000	\$ 3,000	100.0%	\$ -	\$ 6,000
FY2014	\$ 600	\$ (5,400)	-90.0%	\$ -	\$ 600
FY2015	\$ 600	\$ -	0.0%	Three Year Average Expenditure	
FY2016	\$ 600	\$ -	0.0%		

Proposed Total \$ 600

Account Tracking

SAU	\$ 600
School Board	\$ -
Default Budget	\$ 600
Final/Adopted	\$ -
Revised Total	\$ 600

100.2163.00.322.299

Windham School District

2015-2016 Proposed Operating Budget

100.2163.00.323.299.000000.5

Account Classifications

Fund	100	General Fund
Function	2163	Occupational Therapy Ser
Dept.	0	General
Object	323	Professional Services
Location	299	District Wide

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Contracted Services Direct - Occupa	Relabel OT Contracted Services Direct	\$ 5,000	1.00	\$ 5,000.00
2					
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ 6,000	\$ 6,000		\$ 3,761	\$ 2,239
FY2013	\$ 10,000	\$ 4,000	66.7%	\$ 116	\$ 9,884
FY2014	\$ 5,000	\$ (5,000)	-50.0%	\$ 5,684	\$ (684)
FY2015	\$ 5,000	\$ -	0.0%	Three Year Average Expenditure	
FY2016	\$ 5,000	\$ -	0.0%	\$	3,187

Proposed Total \$ 5,000

Account Tracking

SAU	\$ 5,000
School Board	\$ -
Default Budget	\$ 5,000
Final/Adopted	\$ -
Revised Total	\$ 5,000

100.2163.00.323.299

Windham School District

2015-2016 Proposed Operating Budget

100.2210.00.112.299.000000.5

Account Classifications

Fund	100	General Fund
Function	2210	Improvement Of Instruction
Dept.	0	General
Object	112	Teacher Salaries
Location	299	District Wide

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	New Teacher Training	0	\$ 10,000	1.00	\$ 10,000.00
2					
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ -	\$ -		\$ -	\$ -
FY2013	\$ -	\$ -		\$ -	\$ -
FY2014	\$ -	\$ -		\$ -	\$ -
FY2015	\$ -	\$ -		Three Year Average Expenditure	
FY2016	\$ 10,000	\$ 10,000			

Proposed Total \$ 10,000

Account Tracking

SAU	\$ 10,000
School Board	\$ -
Default Budget	\$ -
Final/Adopted	\$ -
Revised Total	\$ 10,000

100.2210.00.112.299

Windham School District

2015-2016 Proposed Operating Budget

100.2211.00.112.299.000000.5

Account Classifications

Fund	100	General Fund
Function	2211	Gift
Dept.	0	General
Object	112	Teacher Salaries
Location	299	District Wide

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	T.G.I.F Committee Salary	Per current CBA-salary for staff to work on vertical curriculum teams	\$ 15,000	1.00	\$ 15,000.00
2					
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ 15,000	\$ 15,000		\$ 9,133	\$ 5,867
FY2013	\$ 15,000	\$ -	0.0%	\$ 18,038	\$ (3,038)
FY2014	\$ 15,000	\$ -	0.0%	\$ 19,775	\$ (4,775)
FY2015	\$ 15,000	\$ -	0.0%	Three Year Average Expenditure	
FY2016	\$ 15,000	\$ -	0.0%	\$	15,649

Proposed Total \$ 15,000

Account Tracking

SAU	\$ 15,000
School Board	\$ -
Default Budget	\$ 15,000
Final/Adopted	\$ -
Revised Total	\$ 15,000

100.2211.00.112.299

Windham School District

2015-2016 Proposed Operating Budget

100.2211.00.322.299.000000.5

Account Classifications

Fund	100	General Fund
Function	2211	Tgif
Dept.	0	General
Object	322	Tgif - School Improvement
Location	299	District Wide

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Tgif: School Improvement	Per current CBA- salary for community partnership	\$ 39,000	1.00	\$ 39,000.00
2					
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ 39,000	\$ 39,000		\$ 4,777	\$ 34,223
FY2013	\$ 39,000	\$ -	0.0%	\$ 22,909	\$ 16,091
FY2014	\$ 39,000	\$ -	0.0%	\$ 20,851	\$ 18,149
FY2015	\$ 39,000	\$ -	0.0%	Three Year Average Expenditure	
FY2016	\$ 39,000	\$ -	0.0%	\$	16,179

Proposed Total \$ 39,000

Account Tracking

SAU	\$ 39,000
School Board	\$ -
Default Budget	\$ 39,000
Final/Adopted	\$ -
Revised Total	\$ 39,000

100.2211.00.322.299

Windham School District

2015-2016 Proposed Operating Budget

100.2212.00.112.299.000000.5

Account Classifications

Fund	100	General Fund
Function	2212	T gif - Teacher Improvemen
Dept.	0	General
Object	112	Teacher Salaries
Location	299	District Wide

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	T.G.I.F. Salaries	Per current CBA- summer institute	\$ 28,000	1.00	\$ 28,000.00
2					
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ 25,000	\$ -	0.0%	\$ 22,966	\$ 2,034
FY2013	\$ 25,000	\$ -	0.0%	\$ 31,586	\$ (6,586)
FY2014	\$ 28,000	\$ 3,000	12.0%	\$ 33,379	\$ (5,379)
FY2015	\$ 28,000	\$ -	0.0%	Three Year Average Expenditure	
FY2016	\$ 28,000	\$ -	0.0%	\$	29,310

Proposed Total \$ 28,000

Account Tracking

SAU	\$ 28,000
School Board	\$ -
Default Budget	\$ 28,000
Final/Adopted	\$ -
Revised Total	\$ 28,000

100.2212.00.112.299

Windham School District

2015-2016 Proposed Operating Budget

100.2212.00.320.299.000000.5

Account Classifications

Fund	100	General Fund
Function	2212	Tgif - Teacher Improvement
Dept.	0	General
Object	320	Professional Educational Services
Location	299	District Wide

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Tgif Professional Educational Services	Per current CBA, contracted workshop/ presenters	\$ 10,000	1.00	\$ 10,000.00
2					
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ 10,000	\$ -	0.0%	\$ -	\$ 10,000
FY2013	\$ 10,000	\$ -	0.0%	\$ 4,261	\$ 5,739
FY2014	\$ 10,000	\$ -	0.0%	\$ 9,225	\$ 775
FY2015	\$ 10,000	\$ -	0.0%	Three Year Average Expenditure	
FY2016	\$ 10,000	\$ -	0.0%		

Proposed Total \$ 10,000

Account Tracking

SAU	\$ 10,000
School Board	\$ -
Default Budget	\$ 10,000
Final/Adopted	\$ -
Revised Total	\$ 10,000

100.2212.00.320.299

Windham School District

2015-2016 Proposed Operating Budget

100.2212.00.610.299.000000.5

Account Classifications

Fund	100	General Fund
Function	2212	T gift - Teacher Improvemen
Dept.	0	General
Object	610	Supplies
Location	299	District Wide

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Supplies	Per current CBA, supplies for summer institute	\$ 3,000	1.00	\$ 3,000.00
2					
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ 3,000	\$ -	0.0%	\$ 4,195	\$ (1,195)
FY2013	\$ 3,000	\$ -	0.0%	\$ 3,703	\$ (703)
FY2014	\$ 3,000	\$ -	0.0%	\$ 7,326	\$ (4,326)
FY2015	\$ 3,000	\$ -	0.0%	Three Year Average Expenditure	
FY2016	\$ 3,000	\$ -	0.0%	\$	5,075

Proposed Total \$ 3,000

Account Tracking

SAU	\$ 3,000
School Board	\$ -
Default Budget	\$ 3,000
Final/Adopted	\$ -
Revised Total	\$ 3,000

100.2212.00.610.299

Windham School District		Account Classifications		Notes:
2015-2016 Proposed Operating Budget		Fund	100 General Fund	
100.2213.00.112.299.000000.5		Function	2213 Tgif - Teacher Initiatives	
		Dept.	0 General	
		Object	112 Teacher Salaries	
		Location	299 District Wide	

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Salaries-Tgif - School Community Pf	Per current CBA, salary for teacher grant incentive fund	\$ 34,000	1.00	\$ 34,000.00

Historical Data					
	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ 30,000	\$ -	0.0%	\$ 24,823	\$ 5,177
FY2013	\$ 30,000	\$ -	0.0%	\$ 31,928	\$ (1,928)
FY2014	\$ 34,000	\$ 4,000	13.3%	\$ 32,063	\$ 1,937
FY2015	\$ 34,000	\$ -	0.0%	Three Year Average Expenditure	
FY2016	\$ 34,000	\$ -	0.0%	\$	29,605

Proposed Total	\$ 34,000
Account Tracking	
SAU	\$ 34,000
School Board	\$ -
Default Budget	\$ 34,000
Final/Adopted	\$ -
Revised Total	\$ 34,000
100.2213.00.112.299	

Windham School District		Account Classifications		Notes:
2015-2016 Proposed Operating Budget		Fund	100 General Fund	
100.2213.00.610.299.000000.5		Function	2213 Tgif - Teacher Initiatives	
		Dept.	0 General	
		Object	610 Supplies	
		Location	299 District Wide	

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Supplies	Per current CBA, supplies for teacher grant incentive fund	\$ 6,000	1.00	\$ 6,000.00

Historical Data					
	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ 6,000	\$ -	0.0%	\$ 790	\$ 5,210
FY2013	\$ 6,000	\$ -	0.0%	\$ 1,132	\$ 4,868
FY2014	\$ 6,000	\$ -	0.0%	\$ 517	\$ 5,483
FY2015	\$ 6,000	\$ -	0.0%	Three Year Average Expenditure	
FY2016	\$ 6,000	\$ -	0.0%	\$	813

Proposed Total	\$ 6,000
Account Tracking	
SAU	\$ 6,000
School Board	\$ -
Default Budget	\$ 6,000
Final/Adopted	\$ -
Revised Total	\$ 6,000
100.2213.00.610.299	

Windham School District		Account Classifications		Notes:
2015-2016 Proposed Operating Budget		Fund	100 General Fund	
100.2214.00.240.299.000000.5		Function	2214 Teacher Professional Deve	
		Dept.	0 General	
		Object	240 Tuition Reimbursement	
		Location	299 District Wide	

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Tuition Reimbursement	Per current CBA-course reimbursement for professioanl staff	\$ 85,000	1.00	\$ 85,000.00

Historical Data						Proposed Total	\$ 85,000
	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)	Account Tracking	
FY2012	\$ 100,000	\$ 100,000		\$ 82,236	\$ 17,764	SAU	\$ 85,000
FY2013	\$ 100,000	\$ -	0.0%	\$ 96,606	\$ 3,394	School Board	\$ -
FY2014	\$ 85,000	\$ (15,000)	-15.0%	\$ 95,224	\$ (10,224)	Default Budget	\$ 85,000
FY2015	\$ 85,000	\$ -	0.0%	Three Year Average Expenditure		Final/Adopted	\$ -
FY2016	\$ 85,000	\$ -	0.0%	\$	91,355	Revised Total	\$ 85,000
						100.2214.00.240.299	

Windham School District		Account Classifications		Notes:
2015-2016 Proposed Operating Budget		Fund	100 General Fund	
100.2214.00.320.299.000000.5		Function	2214 Teacher Professional Deve	
		Dept.	0 General	
		Object	320 Professional Educational S	
		Location	299 District Wide	

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Teacher Workshops/Conferences	Per current CBA-workshop reimbursement for professional staff	\$ 15,000	1.00	\$ 15,000.00

Historical Data						Proposed Total	\$ 15,000
	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)	Account Tracking	
FY2012	\$ 108,000	\$ 108,000		\$ 46,735	\$ 61,265	SAU	\$ 15,000
FY2013	\$ 100,000	\$ (8,000)	-7.4%	\$ 48,295	\$ 51,705	School Board	\$ -
FY2014	\$ 50,000	\$ (50,000)	-50.0%	\$ 43,997	\$ 6,003	Default Budget	\$ 15,000
FY2015	\$ 15,000	\$ (35,000)	-70.0%	Three Year Average Expenditure		Final/Adopted	\$ -
FY2016	\$ 15,000	\$ -	0.0%	\$	46,342	Revised Total	\$ 15,000
						100.2214.00.320.299	

Windham School District

2015-2016 Proposed Operating Budget

100.2219.00.240.299.000000.5

Account Classifications

Fund	100	General Fund
Function	2219	1a Tuition Reimbursement
Dept.	0	General
Object	240	Tuition Reimbursement
Location	299	District Wide

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	1a Tuition Reimbursement	Per current CBA-course /workshop reimbursement for Instructional Assista	\$ 15,000	1.00	\$ 15,000.00
2					
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					

Proposed Total \$ 15,000

Account Tracking

SAU	\$ 15,000
School Board	\$ -
Default Budget	\$ 15,000
Final/Adopted	\$ -

Revised Total \$ 15,000

100.2219.00.240.299

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ 10,000	\$ 8,500	566.7%	\$ 9,035	\$ 965
FY2013	\$ 10,000	\$ -	0.0%	\$ 8,929	\$ 1,071
FY2014	\$ 10,000	\$ -	0.0%	\$ 10,315	\$ (315)
FY2015	\$ 15,000	\$ 5,000	50.0%	Three Year Average Expenditure	
FY2016	\$ 15,000	\$ -	0.0%	\$	9,426

Windham School District

2015-2016 Proposed Operating Budget

100.2225.00.108.299.000000.5

Account Classifications

Fund	100	General Fund
Function	2225	Technology
Dept.	0	General
Object	108	Director Salaries
Location	299	District Wide

Notes:

Account Detail - Personnel

#	Employee	Position	Pay Scale	Step	FTE	Rate	Long	Hrs/Day	Days	Line Total
1	Verratti, Kevin	Technology Director	Admin	0	1.00	\$ 81,600.00	\$ -	N/A	260	\$ 81,600.00
2										
3										
4										
5										
6										
7										
8										
9										
10										
11										
12										
13										
14										
15										

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ -	\$ -		\$ -	\$ -
FY2013	\$ -	\$ -		\$ -	\$ -
FY2014	\$ 88,500	\$ 88,500		\$ 80,000	\$ 8,500
FY2015	\$ 80,000	\$ (8,500)	-9.6%	Three Year Average Expenditure Invalid	
FY2016	\$ 81,600	\$ 1,600	2.0%		

Proposed Total \$ 81,600

Account Tracking

SAU	\$ 81,600
School Board	\$ -
Default Budget	\$ 81,600
Final/Adopted	\$ -
Revised Total	\$ 81,600

100.2225.00.108.299

Windham School District

2015-2016 Proposed Operating Budget

100.2225.00.117.299.000000.5

Account Classifications

Fund	100	General Fund
Function	2225	Technology
Dept.	0	General
Object	117	Technology Salaries
Location	299	District Wide

Notes:

Account Detail - Personnel

#	Employee	Position	Pay Scale	Step	FTE	Rate	Long	Hrs/Day	Days	Line Total
1	Hartnett, Robert Sean	Network Administrator	N/A	0	1.00	\$ 56,100.00	\$ -	N/A	260	\$ 56,100.00
2	Thompson, Louis	Technology Technician	N/A	0	1.00	\$ 22.76	\$ -	8.00	260	\$ 47,340.80
3	Cote, Marc	District Audio Visual Techn	N/A	0	1.00	\$ 31.07	\$ -	7.50	200	\$ 46,605.00
4	Christie, Mary	Technology Help Desk Tec	N/A	0	1.00	\$ 17.96	\$ -	7.00	200	\$ 25,144.00
5	Rioux, David	Technology Technician	N/A	0	1.00	\$ 26.41	\$ -	7.50	260	\$ 51,499.50
6	NEW Technician	Technology Technician	SEC	0	1.00	\$ 22.00	\$ -	7.50	260	\$ 42,900.00
7	Summer Tech Help	Summer Tech Help	N/A	0	1.00	\$ 6,000.00	\$ -	N/A	N/A	\$ 6,000.00
8										
9										
10										
11										
12										
13										
14										
15										

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ -	\$ -		\$ -	\$ -
FY2013	\$ 101,165	\$ 101,165		\$ 106,899	\$ (5,734)
FY2014	\$ 106,489	\$ 5,324	5.3%	\$ 94,721	\$ 11,768
FY2015	\$ 147,082	\$ 40,593	38.1%	Three Year Average Expenditure	
FY2016	\$ 275,590	\$ 128,508	87.4%	Invalid	

Proposed Total \$ 275,590

Account Tracking

SAU	\$ 275,590
School Board	\$ -
Default Budget	\$ 232,690
Final/Adopted	\$ -
Revised Total	\$ 275,590

100.2225.00.117.299

Windham School District

2015-2016 Proposed Operating Budget

100.2225.00.320.299.000000.5

Account Classifications

Fund	100	General Fund
Function	2225	Technology
Dept.	0	General
Object	320	Professional Educational S
Location	299	District Wide

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Professional Development	Technology Professional Development for staff (ICT Workshops, Moodle,	\$ 30,000	1.00	\$ 30,000.00
2					
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ 40,000	\$ 40,000		\$ 30,894	\$ 9,106
FY2013	\$ 40,000	\$ -	0.0%	\$ 31,022	\$ 8,978
FY2014	\$ 30,000	\$ (10,000)	-25.0%	\$ 11,910	\$ 18,090
FY2015	\$ 30,000	\$ -	0.0%	Three Year Average Expenditure	
FY2016	\$ 30,000	\$ -	0.0%	\$	24,609

Proposed Total \$ 30,000

Account Tracking

SAU	\$ 30,000
School Board	\$ -
Default Budget	\$ 30,000
Final/Adopted	\$ -
Revised Total	\$ 30,000

100.2225.00.320.299

Windham School District

2015-2016 Proposed Operating Budget

100.2225.00.430.299.000000.5

Account Classifications

Fund	100	General Fund
Function	2225	Technology
Dept.	0	General
Object	430	Repairs & Maintenance
Location	299	District Wide

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Technology Repairs & Maintenance	Standard repairs of technology equipment.	\$ 6,625	1.00	\$ 6,625.00
2					
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ -	\$ -		\$ -	\$ -
FY2013	\$ -	\$ -		\$ -	\$ -
FY2014	\$ -	\$ -		\$ 6,625	\$ (6,625)
FY2015	\$ -	\$ -		Three Year Average Expenditure	
FY2016	\$ 6,625	\$ 6,625			

Proposed Total \$ 6,625

Account Tracking

SAU	\$ 6,625
School Board	\$ -
Default Budget	\$ -
Final/Adopted	\$ -
Revised Total	\$ 6,625

100.2225.00.430.299

Windham School District

2015-2016 Proposed Operating Budget

100.2225.00.531.299.000000.5

Account Classifications

Fund	100	General Fund
Function	2225	Technology
Dept.	0	General
Object	531	Telephone
Location	299	District Wide

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Software & Hardware Support	Annual subscription and support renewal costs for CISCO switches, phone	\$ 23,560	1.00	\$ 23,560.00
2					
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ -	\$ -		\$ -	\$ -
FY2013	\$ 19,517	\$ 19,517		\$ 15,002	\$ 4,516
FY2014	\$ 23,560	\$ 4,043	20.7%	\$ 43,101	\$ (19,541)
FY2015	\$ 23,560	\$ -	0.0%	Three Year Average Expenditure	
FY2016	\$ 23,560	\$ -	0.0%		

Proposed Total \$ 23,560

Account Tracking

SAU	\$ 23,560
School Board	\$ -
Default Budget	\$ 23,560
Final/Adopted	\$ -
Revised Total	\$ 23,560

100.2225.00.531.299

Windham School District

2015-2016 Proposed Operating Budget

100.2225.00.532.299.000000.5

Account Classifications

Fund	100	General Fund
Function	2225	Technology
Dept.	0	General
Object	532	Undesignated
Location	299	District Wide

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Internet Connection Services	Year 3 of 3 year contract with Comcast for Metro Ethernet Service.	\$ 2,980	12.00	\$ 35,760.00
2					
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ -	\$ -		\$ -	\$ -
FY2013	\$ -	\$ -		\$ -	\$ -
FY2014	\$ -	\$ -		\$ -	\$ -
FY2015	\$ 35,760	\$ 35,760		Three Year Average Expenditure	
FY2016	\$ 35,760	\$ -	0.0%		

Proposed Total \$ 35,760

Account Tracking

SAU	\$ 35,760
School Board	\$ -
Default Budget	\$ 35,760
Final/Adopted	\$ -
Revised Total	\$ 35,760

100.2225.00.532.299

Windham School District

2015-2016 Proposed Operating Budget

100.2225.00.610.299.000000.5

Account Classifications

Fund	100	General Fund
Function	2225	Technology
Dept.	0	General
Object	610	Supplies
Location	299	District Wide

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Tech Supplies	Supplies- including electrical/data maintenance, replacement kits and parts	\$ 30,000	1.00	\$ 30,000.00
2					
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ -	\$ -		\$ -	\$ -
FY2013	\$ 30,000	\$ 30,000		\$ 20,421	\$ 9,579
FY2014	\$ 30,000	\$ -	0.0%	\$ 70,566	\$ (40,566)
FY2015	\$ 30,000	\$ -	0.0%	Three Year Average Expenditure	
FY2016	\$ 30,000	\$ -	0.0%		

Proposed Total \$ 30,000

Account Tracking

SAU	\$ 30,000
School Board	\$ -
Default Budget	\$ 30,000
Final/Adopted	\$ -
Revised Total	\$ 30,000

100.2225.00.610.299

Windham School District

2015-2016 Proposed Operating Budget

100.2225.00.734.299.000000.5

Account Classifications

Fund	100	General Fund
Function	2225	Technology
Dept.	0	General
Object	734	Technology Equipment
Location	299	District Wide

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Tech Equipment	Upgrade classroom and teacher workstations and peripherals based on re	\$ 800	125.00	\$ 100,000.00
2	Tech Equipment	Replace WCS/WMS/GBS/SAU28fs Server- \$25,000.00	\$ 25,000	1.00	\$ 25,000.00
3	Tech Equipment	Phase II Network Replacement	\$ 80,000	1.00	\$ 80,000.00
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ -	\$ -		\$ -	\$ -
FY2013	\$ 120,000	\$ 120,000		\$ 161,734	\$ (41,734)
FY2014	\$ 176,186	\$ 56,186	46.8%	\$ 191,507	\$ (15,321)
FY2015	\$ 254,000	\$ 77,814	44.2%	Three Year Average Expenditure	
FY2016	\$ 205,000	\$ (49,000)	-19.3%		

Proposed Total \$ 205,000

Account Tracking

SAU	\$ 205,000
School Board	\$ -
Default Budget	\$ 254,000
Final/Adopted	\$ -
Revised Total	\$ 205,000

100.2225.00.734.299

Windham School District

2015-2016 Proposed Operating Budget

100.2225.00.810.299.000000.5

Account Classifications

Fund	100	General Fund
Function	2225	Technology
Dept.	0	General
Object	810	Dues & Fees
Location	299	District Wide

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Support Licensing	PowerSchool (maintenance)	\$ 12,524	1.00	\$ 12,524.00
2	Support Licensing	PowerSchool (new licensing)	\$ 900	1.00	\$ 900.00
3	Support Licensing	Pearson Inform	\$ 4,813	1.00	\$ 4,813.00
4					
5	Support Licensing	Sonic Wall Filtering- Gateway services (\$1,800)	\$ 1,800	1.00	\$ 1,800.00
6	Support Licensing	SNAP Health Support - 4 schools	\$ 1,097	1.00	\$ 1,097.00
7					
8	Support Licensing	Atomic Learning (1.05 per student/staff)	\$ 2,865	1.00	\$ 2,866.00
9	Support Licensing	Maps101 (650 per school)	\$ 1,300	1.00	\$ 1,300.00
10	Support Licensing	ALERTNow Licensing - 2.55 per student	\$ 7,097	1.00	\$ 7,097.00
11	Support Licensing	Filemaker Maintenance	\$ 1,479	1.00	\$ 1,479.00
12					
13	Support Licensing	Entrust Certificate	\$ 318	1.00	\$ 318.00
14	Support Licensing	Web Site Hosting (168- WSD, 176- SAU- 35-sau95.org)	\$ 379	1.00	\$ 379.00
15					
16					
17	Support Licensing	Lightspeed filtering (\$4.50 ea)	\$ 6,975	1.00	\$ 6,975.00
18	Support Licensing	Sophos Anti-Virus	\$ 9,946	1.00	\$ 9,946.00
19	Support Licensing	Adobe Creative Suite Maintenance	\$ 7,800	1.00	\$ 7,800.00
20	Support Licensing	Time Navigator licensing maintenance	\$ 894	1.00	\$ 894.00
21	Support Licensing	Apple Licensing	\$ 11,250	1.00	\$ 11,250.00
22	Support Licensing	LanSchool - \$2,689 renewal for 3 year support	\$ 2,689	1.00	\$ 2,689.00
23	Support Licensing	Ruckess Wireless Support - 3 year support	\$ 8,475	1.00	\$ 8,475.00

24	Support Licensing	MS EES Licensing	\$ 11,263	1.00	\$ 11,263.00
25	Support Licensing	Safari Books Online	\$ 426	1.00	\$ 426.00
26	Support Licensing	My Learning Plan	\$ 4,700	1.00	\$ 4,700.00
27	Support Licensing	InfoSnap	\$ 10,400	1.00	\$ 10,400.00
28	Support Licensing	Versatrans	\$ 4,995	1.00	\$ 4,995.00
29	Support Licensing	Budgetsense/Aplitrack	\$ 30,000	1.00	\$ 30,000.00
30	Support Licensing	Remote Learner/Moodle	\$ 18,250	1.00	\$ 18,250.00
31	Support Licensing	NWEA	\$ 22,000	1.00	\$ 22,000.00
32	Support Licensing	KiSSFlow	\$ 1,533	1.00	\$ 1,533.00
33	Support Licensing	AESOP	\$ 13,395	1.00	\$ 13,395.00
34					
35					
36					
37					
38					
39					
40					
41					
42					
43					
44					

Historical Data						Proposed Total	\$ 199,564
						Account Tracking	
	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)	SAU	\$ 199,564
FY2012	\$ -	\$ -		\$ 3,500	\$ (3,500)	School Board	\$ -
FY2013	\$ 99,450	\$ 99,450		\$ 126,340	\$ (26,890)	Default Budget	\$ 145,536
FY2014	\$ 148,033	\$ 48,583	48.9%	\$ 126,414	\$ 21,619	Final/Adopted	\$ -
FY2015	\$ 145,536	\$ (2,497)	-1.7%	Three Year Average Expenditure		Revised Total	\$ 199,564
FY2016	\$ 199,564	\$ 54,028	37.1%	\$ 85,418		100.2225.00.810.299	

Windham School District

2015-2016 Proposed Operating Budget

100.2225.01.108.299.000000.5

Account Classifications

Fund	100	General Fund
Function	2225	Technology
Dept.	1	Miscellaneous
Object	108	Director Salaries
Location	299	District Wide

Notes:

Account Detail - Personnel

#	Employee	Position	Pay Scale	Step	FTE	Rate	Long	Hrs/Day	Days	Line Total
1	Stern, Andrea	Student Data Coordinator	Admin	0	1.00	\$ 54,060.00	\$ -	N/A	260	\$ 54,060.00
2										
3										
4										
5										
6										
7										
8										
9										
10										
11										
12										
13										
14										
15										

Historical Data					
	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ -	\$ -		\$ -	\$ -
FY2013	\$ -	\$ -		\$ -	\$ -
FY2014	\$ -	\$ -		\$ 44,846	\$ (44,846)
FY2015	\$ 53,000	\$ 53,000		Three Year Average Expenditure	
FY2016	\$ 54,060	\$ 1,060	2.0%	Invalid	

Proposed Total	\$ 54,060
Account Tracking	
SAU	\$ 54,060
School Board	\$ -
Default Budget	\$ 54,060
Final/Adopted	\$ -
Revised Total	\$ 54,060
100.2225.01.108.299	

Windham School District		Account Classifications		Notes:
2015-2016 Proposed Operating Budget		Fund	100 General Fund	
100.2310.00.103.299.000000.5		Function	2310 School Board Services	
		Dept.	0 General	
		Object	103 School Board Salaries	
		Location	299 District Wide	

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	School Board Salaries	0	\$ 3,500	1.00	\$ 3,500.00

Historical Data						Proposed Total	\$ 3,500
	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)	Account Tracking	
FY2012	\$ 3,500	\$ -	0.0%	\$ 3,500	\$ -	SAU	\$ 3,500
FY2013	\$ 3,500	\$ -	0.0%	\$ 3,500	\$ -	School Board	\$ -
FY2014	\$ 3,500	\$ -	0.0%	\$ 3,500	\$ -	Default Budget	\$ 3,500
FY2015	\$ 3,500	\$ -	0.0%	Three Year Average Expenditure	\$ 3,500	Final/Adopted	\$ -
FY2016	\$ 3,500	\$ -	0.0%			\$ 3,500	
						Revised Total	\$ 3,500
						100.2310.00.103.299	

Windham School District		Account Classifications		Notes:
2015-2016 Proposed Operating Budget		Fund	100 General Fund	
100.2310.00.115.299.000000.5		Function	2310 School Board Services	
		Dept.	0 General	
		Object	115 Secretary Salaries	
		Location	299 District Wide	

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Secretary Salaries	0	\$ 3,425	1.00	\$ 3,425.00

Historical Data						Proposed Total	\$ 3,425
	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)	Account Tracking	
FY2012	\$ 2,400	\$ -	0.0%	\$ 3,775	\$ (1,375)	SAU	\$ 3,425
FY2013	\$ 2,400	\$ -	0.0%	\$ 2,975	\$ (575)	School Board	\$ -
FY2014	\$ 2,400	\$ -	0.0%	\$ 3,525	\$ (1,125)	Default Budget	\$ 2,400
FY2015	\$ 2,400	\$ -	0.0%	Three Year Average Expenditure	\$ 3,425	Final/Adopted	\$ -
FY2016	\$ 3,425	\$ 1,025	42.7%			\$ 3,425	
						Revised Total	\$ 3,425
						100.2310.00.115.299	

Windham School District		Account Classifications		Notes:
2015-2016 Proposed Operating Budget		Fund	100 General Fund	
100.2310.00.341.299.000000.5		Function	2310 School Board Services	
		Dept.	0 General	
		Object	341 Technical Services-Ballots	
		Location	299 District Wide	

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Ballot Clerks	0	\$ 639	1.00	\$ 639.00

Historical Data						Proposed Total	\$ 639
	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)	Account Tracking	
FY2012	\$ 350	\$ -	0.0%	\$ 713	\$ (363)	SAU	\$ 639
FY2013	\$ 350	\$ -	0.0%	\$ 709	\$ (359)	School Board	\$ -
FY2014	\$ 350	\$ -	0.0%	\$ 492	\$ (142)	Default Budget	\$ 709
FY2015	\$ 709	\$ 359	102.6%	Three Year Average Expenditure		Final/Adopted	\$ -
FY2016	\$ 639	\$ (70)	-9.9%	\$ 638		Revised Total	\$ 639
						100.2310.00.341.299	

Windham School District		Account Classifications		Notes:
2015-2016 Proposed Operating Budget		Fund	100 General Fund	
100.2310.00.540.299.000000.5		Function	2310 School Board Services	
		Dept.	0 General	
		Object	540 Advertising	
		Location	299 District Wide	

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Advertising - Ballots	For advertising and ballots.	\$ 15,646	1.00	\$ 15,646.00

Historical Data						Proposed Total	\$ 15,646
	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)	Account Tracking	
FY2012	\$ 9,000	\$ -	0.0%	\$ 8,540	\$ 460	SAU	\$ 15,646
FY2013	\$ 9,000	\$ -	0.0%	\$ 25,119	\$ (16,119)	School Board	\$ -
FY2014	\$ 9,000	\$ -	0.0%	\$ 13,277	\$ (4,277)	Default Budget	\$ 13,750
FY2015	\$ 13,750	\$ 4,750	52.8%	Three Year Average Expenditure		Final/Adopted	\$ -
FY2016	\$ 15,646	\$ 1,896	13.8%	\$ 15,645		Revised Total	\$ 15,646
						100.2310.00.540.299	

Windham School District		Account Classifications		Notes:
2015-2016 Proposed Operating Budget		Fund	100 General Fund	
100.2310.00.610.299.000000.5		Function	2310 School Board Services	
		Dept.	0 General	
		Object	610 Supplies	
		Location	299 District Wide	

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Supplies - District	For school board and district meeting related supplies and expenses.	\$ 9,138	1.00	\$ 9,138.00

Historical Data						Proposed Total	\$ 9,138
	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)	Account Tracking	
FY2012	\$ 4,000	\$ (10,000)	-71.4%	\$ 8,795	\$ (4,795)	SAU	\$ 9,138
FY2013	\$ 15,000	\$ 11,000	275.0%	\$ 6,208	\$ 8,792	School Board	\$ -
FY2014	\$ 10,000	\$ (5,000)	-33.3%	\$ 12,411	\$ (2,411)	Default Budget	\$ 10,063
FY2015	\$ 10,063	\$ 63	0.6%	Three Year Average Expenditure		Final/Adopted	\$ -
FY2016	\$ 9,138	\$ (925)	-9.2%	\$	9,138	Revised Total	\$ 9,138
						100.2310.00.610.299	

Windham School District		Account Classifications		Notes:
2015-2016 Proposed Operating Budget		Fund	100 General Fund	
100.2310.00.810.299.000000.5		Function	2310 School Board Services	
		Dept.	0 General	
		Object	810 Dues & Fees	
		Location	299 District Wide	

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Dues & Fees	For school board memberships and fees for NESDEC, NHSBA, and NHS	\$ 17,053	1.00	\$ 17,053.00

Historical Data						Proposed Total	\$ 17,053
	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)	Account Tracking	
FY2012	\$ 6,900	\$ -	0.0%	\$ 15,832	\$ (8,932)	SAU	\$ 17,053
FY2013	\$ 17,000	\$ 10,100	146.4%	\$ 18,331	\$ (1,331)	School Board	\$ -
FY2014	\$ 17,000	\$ -	0.0%	\$ 16,996	\$ 4	Default Budget	\$ 17,000
FY2015	\$ 17,000	\$ -	0.0%	Three Year Average Expenditure		Final/Adopted	\$ -
FY2016	\$ 17,053	\$ 53	0.3%	\$	17,053	Revised Total	\$ 17,053
						100.2310.00.810.299	

Windham School District

2015-2016 Proposed Operating Budget

100.2310.00.890.299.000000.5

Account Classifications

Fund	100	General Fund
Function	2310	School Board Services
Dept.	0	General
Object	890	Miscellaneous Expenditures
Location	299	District Wide

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Committee Expenses	For expenses incurred by committee's of the School Board.	\$ 5,000	1.00	\$ 5,000.00
2					
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ 10,000	\$ 5,400	117.4%	\$ 498	\$ 9,502
FY2013	\$ 25,000	\$ 15,000	150.0%	\$ 2,765	\$ 22,235
FY2014	\$ 10,000	\$ (15,000)	-60.0%	\$ 595	\$ 9,405
FY2015	\$ 10,000	\$ -	0.0%	Three Year Average Expenditure	
FY2016	\$ 5,000	\$ (5,000)	-50.0%	\$	1,286

Proposed Total \$ 5,000

Account Tracking

SAU	\$ 5,000
School Board	\$ -
Default Budget	\$ 10,000
Final/Adopted	\$ -
Revised Total	\$ 5,000

100.2310.00.890.299

Windham School District		Account Classifications		Notes:
2015-2016 Proposed Operating Budget		Fund	100 General Fund	
100.2312.00.107.299.000000.5		Function	2312 Clerk Services	
		Dept.	0 General	
		Object	107 Clerk Salary	
		Location	299 District Wide	

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Clerk Salary	0	\$ 500	1.00	\$ 500.00

Historical Data						
	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)	
FY2012	\$ 500	\$ -	0.0%	\$ 500	\$ -	
FY2013	\$ 500	\$ -	0.0%	\$ 500	\$ -	
FY2014	\$ 500	\$ -	0.0%	\$ 500	\$ -	
FY2015	\$ 500	\$ -	0.0%	Three Year Average Expenditure		
FY2016	\$ 500	\$ -	0.0%	\$	500	

Proposed Total	\$ 500
Account Tracking	
SAU	\$ 500
School Board	\$ -
Default Budget	\$ 500
Final/Adopted	\$ -
Revised Total	\$ 500
100.2312.00.107.299	

Windham School District		Account Classifications		Notes:
2015-2016 Proposed Operating Budget		Fund	100 General Fund	
100.2313.00.104.299.000000.5		Function	2313 Treasurer Services	
		Dept.	0 General	
		Object	104 Treasurer Salary	
		Location	299 District Wide	

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Treasurer Salary	0	\$ 6,000	1.00	\$ 6,000.00

Historical Data						
	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)	
FY2012	\$ 6,000	\$ -	0.0%	\$ 6,000	\$ -	
FY2013	\$ 6,000	\$ -	0.0%	\$ 6,000	\$ -	
FY2014	\$ 6,000	\$ -	0.0%	\$ 6,000	\$ -	
FY2015	\$ 6,000	\$ -	0.0%	Three Year Average Expenditure		
FY2016	\$ 6,000	\$ -	0.0%	\$	6,000	

Proposed Total	\$ 6,000
Account Tracking	
SAU	\$ 6,000
School Board	\$ -
Default Budget	\$ 6,000
Final/Adopted	\$ -
Revised Total	\$ 6,000
100.2313.00.104.299	

Windham School District		Account Classifications		Notes:
2015-2016 Proposed Operating Budget		Fund	100 General Fund	
100.2313.00.610.299.000000.5		Function	2313 Treasurer Services	
		Dept.	0 General	
		Object	610 Supplies	
		Location	299 District Wide	

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Supplies - Treasurer	0	\$ 1,351	1.00	\$ 1,351.00

Historical Data					
	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ 500	\$ -	0.0%	\$ 1,111	\$ (611)
FY2013	\$ -	\$ (500)	-100.0%	\$ 1,941	\$ (1,941)
FY2014	\$ -	\$ -		\$ -	\$ -
FY2015	\$ 1,351	\$ 1,351		Three Year Average Expenditure	
FY2016	\$ 1,351	\$ -	0.0%		

Proposed Total	\$ 1,351
Account Tracking	
SAU	\$ 1,351
School Board	\$ -
Default Budget	\$ 1,351
Final/Adopted	\$ -
Revised Total	\$ 1,351
100.2313.00.610.299	

Windham School District		Account Classifications		Notes:
2015-2016 Proposed Operating Budget		Fund	100 General Fund	
100.2314.00.105.299.000000.5		Function	2314 Election Services	
		Dept.	0 General	
		Object	105 Moderator Salary	
		Location	299 District Wide	

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Moderator Salary	0	\$ 200	1.00	\$ 200.00

Historical Data					
	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ 200	\$ -	0.0%	\$ 200	\$ -
FY2013	\$ 200	\$ -	0.0%	\$ 200	\$ -
FY2014	\$ 200	\$ -	0.0%	\$ 200	\$ -
FY2015	\$ 200	\$ -	0.0%	Three Year Average Expenditure	
FY2016	\$ 200	\$ -	0.0%	\$ 200	\$ 200

Proposed Total	\$ 200
Account Tracking	
SAU	\$ 200
School Board	\$ -
Default Budget	\$ 200
Final/Adopted	\$ -
Revised Total	\$ 200
100.2314.00.105.299	

Windham School District		Account Classifications		Notes:
2015-2016 Proposed Operating Budget		Fund	100 General Fund	
100.2317.00.330.299.000000.5		Function	2317 Audit Services	
		Dept.	0 General	
		Object	330 Officials	
		Location	299 District Wide	

Account Detail					
#	Item	Justification	Unit Cost	Quantity	Total
1	Auditors	Annual audit expenses including GASB 45 compliance. 3 year average.	\$ 23,698	1.00	\$ 23,698.00
				Proposed Total	\$ 23,698
				Account Tracking	
				SAU	\$ 23,698
				School Board	\$ -
				Default Budget	\$ 21,770
				Final/Adopted	\$ -
				Revised Total	\$ 23,698
				100.2317.00.330.299	

Historical Data					
	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ 11,000	\$ -	0.0%	\$ 25,836	\$ (14,836)
FY2013	\$ 18,000	\$ 7,000	63.6%	\$ 21,975	\$ (3,975)
FY2014	\$ 20,068	\$ 2,068	11.5%	\$ 23,283	\$ (3,215)
FY2015	\$ 21,770	\$ 1,702	8.5%	Three Year Average Expenditure	
FY2016	\$ 23,698	\$ 1,928	8.9%	\$ 23,698	\$ 23,698

Windham School District		Account Classifications		Notes:
2015-2016 Proposed Operating Budget		Fund	100 General Fund	
100.2318.00.330.299.000000.5		Function	2318 Legal Services	
		Dept.	0 General	
		Object	330 Officials	
		Location	299 District Wide	

Account Detail					
#	Item	Justification	Unit Cost	Quantity	Total
1	Legal expenses	Three year average plus \$20,000 for potential WEA issue.	\$ 84,932	1.00	\$ 84,932.00
				Proposed Total	\$ 84,932
				Account Tracking	
				SAU	\$ 84,932
				School Board	\$ -
				Default Budget	\$ 63,913
				Final/Adopted	\$ -
				Revised Total	\$ 84,932
				100.2318.00.330.299	

Historical Data					
	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ 27,000	\$ 8,000	42.1%	\$ 40,975	\$ (13,975)
FY2013	\$ 50,000	\$ 23,000	85.2%	\$ 69,096	\$ (19,096)
FY2014	\$ 54,130	\$ 4,130	8.3%	\$ 84,724	\$ (30,594)
FY2015	\$ 63,913	\$ 9,783	18.1%	Three Year Average Expenditure	
FY2016	\$ 84,932	\$ 21,019	32.9%	\$ 84,932	\$ 64,932

Windham School District

2015-2016 Proposed Operating Budget

100.2331.00.108.299.000000.5

Account Classifications

Fund	100	General Fund
Function	2331	Curriculum Services
Dept.	0	General
Object	108	Director Salaries
Location	299	District Wide

Notes:

Account Detail - Personnel

#	Employee	Position	Pay Scale	Step	FTE	Rate	Long	Hrs/Day	Days	Line Total
1	Cassedy, Jared	Director Of Fine Arts	Admin	0	1.00	\$ 71,500.00	\$ -	N/A	210	\$ 71,500.00
2	Lichtmann, Julie	Director Of Guidance	Admin	0	1.00	\$ 75,000.00	\$ -	N/A	260	\$ 75,000.00
3	Croteau, Catherine	Director of Mathematics	Admin	0	1.00	\$ 72,500.00	\$ -	N/A	210	\$ 72,500.00
4	Bernasconi, Bethany	Director of Sciences	Admin	0	1.00	\$ 72,500.00	\$ -	N/A	210	\$ 72,500.00
5	New Position for FY16	Director of English	Admin	0	1.00	\$ 72,500.00	\$ -	N/A	210	\$ 72,500.00
6	New Position for FY16	Director of Social Studies &	Admin	0	1.00	\$ 72,500.00	\$ -	N/A	210	\$ 72,500.00
7										
8										
9										
10										
11										
12										
13										
14										
15										

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ -	\$ -		\$ -	\$ -
FY2013	\$ -	\$ -		\$ -	\$ -
FY2014	\$ -	\$ -		\$ -	\$ -
FY2015	\$ 300,000	\$ 300,000		Three Year Average Expenditure	
FY2016	\$ 436,500	\$ 136,500	45.5%	Invalid	

Proposed Total \$ 436,500

Account Tracking

SAU	\$ 436,500
School Board	\$ -
Default Budget	\$ 291,500
Final/Adopted	\$ -
Revised Total	\$ 436,500

100.2331.00.108.299

Windham School District		Account Classifications		Notes:
2015-2016 Proposed Operating Budget		Fund	100 General Fund	
		Function	2331 Curriculum Services	
		Dept.	0 General	
100.2331.00.320.299.000000.5		Object	320 Professional Educational S	
		Location	299 District Wide	

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Director Workshops/Conferences	Workshops and conferences for directors.	\$ 4,000	1.00	\$ 4,000.00

Historical Data					
	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ -	\$ -		\$ -	\$ -
FY2013	\$ -	\$ -		\$ -	\$ -
FY2014	\$ -	\$ -		\$ -	\$ -
FY2015	\$ -	\$ -		Three Year Average Expenditure	
FY2016	\$ 4,000	\$ 4,000			

Proposed Total	\$ 4,000
Account Tracking	
SAU	\$ 4,000
School Board	\$ -
Default Budget	\$ -
Final/Adopted	\$ -
Revised Total	\$ 4,000
100.2331.00.320.299	

Windham School District		Account Classifications		Notes:
2015-2016 Proposed Operating Budget		Fund	100 General Fund	
		Function	2331 Curriculum Services	
		Dept.	0 General	
100.2331.00.581.299.000000.5		Object	581 Mileage	
		Location	299 District Wide	

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Director Mileage & Travel	Mileage & Travel for directors.	\$ 4,000	1.00	\$ 4,000.00

Historical Data					
	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ -	\$ -		\$ -	\$ -
FY2013	\$ -	\$ -		\$ -	\$ -
FY2014	\$ -	\$ -		\$ -	\$ -
FY2015	\$ -	\$ -		Three Year Average Expenditure	
FY2016	\$ 4,000	\$ 4,000			

Proposed Total	\$ 4,000
Account Tracking	
SAU	\$ 4,000
School Board	\$ -
Default Budget	\$ -
Final/Adopted	\$ -
Revised Total	\$ 4,000
100.2331.00.581.299	

Windham School District

2015-2016 Proposed Operating Budget

100.2620.00.115.299.000000.5

Account Classifications

Fund	100	General Fund
Function	2620	Building Operating Service
Dept.	0	General
Object	115	Secretary Salaries
Location	299	District Wide

Notes:

Account Detail - Personnel

#	Employee	Position	Pay Scale	Step	FTE	Rate	Long	Hrs/Day	Days	Line Total
1	Thompson, Heather	Facilities Administrative As	N/A	0	1.00	\$ 15.00	\$ -	5.00	260	\$ 19,500.00
2										
3										
4										
5										
6										
7										
8										
9										
10										
11										
12										
13										
14										
15										

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ -	\$ -		\$ -	\$ -
FY2013	\$ -	\$ -		\$ 13,526	\$ (13,526)
FY2014	\$ -	\$ -		\$ 450	\$ (450)
FY2015	\$ -	\$ -		Three Year Average Expenditure	
FY2016	\$ 19,500	\$ 19,500		Invalid	

Proposed Total \$ 19,500

Account Tracking

SAU	\$ 19,500
School Board	\$ -
Default Budget	\$ 19,500
Final/Adopted	\$ -
Revised Total	\$ 19,500

100.2620.00.115.299

Windham School District

2015-2016 Proposed Operating Budget

100.2620.00.118.299.000000.5

Account Classifications

Fund	100	General Fund
Function	2620	Building Operating Service
Dept.	0	General
Object	118	Custodian Salaries
Location	299	District Wide

Notes:

Account Detail - Personnel

#	Employee	Position	Pay Scale	Step	FTE	Rate	Long	Hrs/Day	Days	Line Total
1	Brazil, David	Custodian	CUST	0	1.00	\$ 13.72	\$ -	4.00	260	\$ 14,268.80
2	Couture, Jeffrey	Preventative Maintenance	CUST	0	1.00	\$ 26.56	\$ -	8.00	260	\$ 55,244.80
3	Preston, Roger	Maintenance Coordinator	CUST	0	1.00	\$ 26.56	\$ -	8.00	260	\$ 55,244.80
4	Belanger, Paul	Maintenance Technician	CUST	0	1.00	\$ 20.00	\$ -	8.00	260	\$ 41,600.00
5	Custodial Overtime	Custodian	CUST	0	1.00	\$ 21,490.50	\$ -	N/A	N/A	\$ 21,490.50
6	Temporary Summer Help	Custodian	CUST	0	1.00	\$ 21,490.50	\$ -	N/A	N/A	\$ 21,490.50
7										
8										
9										
10										
11										
12										
13										
14										
15										

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ 171,248	\$ 10,916	6.8%	\$ 187,565	\$ (16,317)
FY2013	\$ 176,248	\$ 5,000	2.9%	\$ 129,334	\$ 46,914
FY2014	\$ 189,465	\$ 13,217	7.5%	\$ 143,226	\$ 46,239
FY2015	\$ 191,732	\$ 2,267	1.2%	Three Year Average Expenditure	
FY2016	\$ 209,340	\$ 17,608	9.2%	\$	153,375

Proposed Total \$ 209,340

Account Tracking

SAU	\$ 209,340
School Board	\$ -
Default Budget	\$ 209,340
Final/Adopted	\$ -
Revised Total	\$ 209,340

100.2620.00.118.299

Windham School District

2015-2016 Proposed Operating Budget

100.2620.00.430.299.000000.5

Account Classifications

Fund	100	General Fund
Function	2620	Building Operating Service
Dept.	0	General
Object	430	Repairs & Maintenance
Location	299	District Wide

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Repairs & Maintenance	Three year average expenditure + 5%.	\$ 68,004	1.00	\$ 68,004.00
2					
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ -	\$ -		\$ 138	\$ (138)
FY2013	\$ 32,457	\$ 32,457		\$ 45,979	\$ (13,522)
FY2014	\$ 43,031	\$ 10,574	32.6%	\$ 151,953	\$ (108,922)
FY2015	\$ 48,278	\$ 5,247	12.2%	Three Year Average Expenditure	
FY2016	\$ 68,004	\$ 19,726	40.9%	\$	66,023

Proposed Total \$ 68,004

Account Tracking

SAU	\$ 68,004
School Board	\$ -
Default Budget	\$ 48,278
Final/Adopted	\$ -
Revised Total	\$ 68,004

100.2620.00.430.299

Windham School District

2015-2016 Proposed Operating Budget

100.2620.00.441.299.000000.5

Account Classifications

Fund	100	General Fund
Function	2620	Building Operating Service
Dept.	0	General
Object	441	Rent- Land & Buildings
Location	299	District Wide

Notes: This expenditure was previously budgeted under the pre-school budget. Since the Annex is used for many functions district-wide, the budget for this item was moved to a district-wide account.

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Rent	Rent for Annex building located south of GBS. One year lease agreement.	\$ 22,500	1.00	\$ 22,500.00
2					
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ -	\$ -		\$ -	\$ -
FY2013	\$ -	\$ -		\$ -	\$ -
FY2014	\$ -	\$ -		\$ -	\$ -
FY2015	\$ -	\$ -		Three Year Average Expenditure	
FY2016	\$ 22,500	\$ 22,500			

Proposed Total \$ 22,500

Account Tracking

SAU	\$ -
School Board	\$ -
Default Budget	\$ 22,500
Final/Adopted	\$ -
Revised Total	\$ 22,500

100.2620.00.441.299

Windham School District

2015-2016 Proposed Operating Budget

100.2620.00.531.299.000000.5

Account Classifications

Fund	100	General Fund
Function	2620	Building Operating Service
Dept.	0	General
Object	531	Telephone
Location	299	District Wide

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Telephone	0	\$ 14,938	1.00	\$ 14,938.00
2					
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ 4,000	\$ 700	21.2%	\$ 4,090	\$ (90)
FY2013	\$ 3,116	\$ (884)	-22.1%	\$ 5,475	\$ (2,359)
FY2014	\$ 3,699	\$ 583	18.7%	\$ 14,938	\$ (11,239)
FY2015	\$ 3,925	\$ 226	6.1%	Three Year Average Expenditure	
FY2016	\$ 14,938	\$ 11,013	280.6%	\$	8,167

Proposed Total \$ 14,938

Account Tracking

SAU	\$ 14,938
School Board	\$ -
Default Budget	\$ 3,925
Final/Adopted	\$ -
Revised Total	\$ 14,938

100.2620.00.531.299

Windham School District

2015-2016 Proposed Operating Budget

100.2620.00.580.299.000000.5

Account Classifications

Fund	100	General Fund
Function	2620	Building Operating Service
Dept.	0	General
Object	580	Travel
Location	299	District Wide

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Mileage & Travel	0	\$ 610	1.00	\$ 610.00
2					
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ -	\$ -		\$ -	\$ -
FY2013	\$ -	\$ -		\$ -	\$ -
FY2014	\$ -	\$ -		\$ 610	\$ (610)
FY2015	\$ -	\$ -		Three Year Average Expenditure	
FY2016	\$ 610	\$ 610			

Proposed Total \$ 610

Account Tracking

SAU	\$ 610
School Board	\$ -
Default Budget	\$ -
Final/Adopted	\$ -
Revised Total	\$ 610

100.2620.00.580.299

Windham School District

2015-2016 Proposed Operating Budget

100.2620.00.610.299.000000.5

Account Classifications

Fund	100	General Fund
Function	2620	Building Operating Service
Dept.	0	General
Object	610	Supplies
Location	299	District Wide

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Supplies	Three year average expenditure.	\$ 12,373	1.00	\$ 12,373.00
2					
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ -	\$ -		\$ 111	\$ (111)
FY2013	\$ 5,000	\$ 5,000		\$ 18,165	\$ (13,165)
FY2014	\$ 1,312	\$ (3,688)	-73.8%	\$ 18,841	\$ (17,529)
FY2015	\$ 7,304	\$ 5,992	456.7%	Three Year Average Expenditure	
FY2016	\$ 12,373	\$ 5,069	69.4%	\$	12,372

Proposed Total \$ 12,373

Account Tracking

SAU	\$ 12,373
School Board	\$ -
Default Budget	\$ 7,304
Final/Adopted	\$ -
Revised Total	\$ 12,373

100.2620.00.610.299

Windham School District

2015-2016 Proposed Operating Budget

100.2630.00.422.299.000000.5

Account Classifications

Fund	100	General Fund
Function	2630	Grounds Services
Dept.	0	General
Object	422	Snow Plowing Services
Location	299	District Wide

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Snow Plowing Services	0	\$ 50,000	1.00	\$ 50,000.00
2					
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ -	\$ -		\$ -	\$ -
FY2013	\$ 60,000	\$ 60,000		\$ 60,000	\$ -
FY2014	\$ 60,000	\$ -	0.0%	\$ 60,000	\$ -
FY2015	\$ 60,000	\$ -	0.0%	Three Year Average Expenditure	
FY2016	\$ 50,000	\$ (10,000)	-16.7%		

Proposed Total \$ 50,000

Account Tracking

SAU	\$ 50,000
School Board	\$ -
Default Budget	\$ 50,000
Final/Adopted	\$ -
Revised Total	\$ 50,000

100.2630.00.422.299

Windham School District

2015-2016 Proposed Operating Budget

100.2630.00.424.299.000000.5

Account Classifications

Fund	100	General Fund
Function	2630	Grounds Services
Dept.	0	General
Object	424	Sites
Location	299	District Wide

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Sites	Per contract with Boyden Landscaping.	\$ 252,900	1.00	\$ 252,900.00
2					
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ -	\$ (4,000)	-100.0%	\$ -	\$ -
FY2013	\$ 236,775	\$ 236,775		\$ 191,776	\$ 45,000
FY2014	\$ 242,700	\$ 5,925	2.5%	\$ 182,700	\$ 60,000
FY2015	\$ 239,869	\$ (2,831)	-1.2%	Three Year Average Expenditure	
FY2016	\$ 252,900	\$ 13,031	5.4%		

Proposed Total \$ 252,900

Account Tracking

SAU	\$ 252,900
School Board	\$ -
Default Budget	\$ 252,900
Final/Adopted	\$ -
Revised Total	\$ 252,900

100.2630.00.424.299

Windham School District

2015-2016 Proposed Operating Budget

100.2650.00.435.299.000000.5

Account Classifications

Fund	100	General Fund
Function	2650	Vehicle Operation & Maintenance
Dept.	0	General
Object	435	Vehicle Maintenance
Location	299	District Wide

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Vehicle Maintenance	First time budgeting based on purchase of new trucks.	\$ 4,000	1.00	\$ 4,000.00
2					
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ -	\$ -		\$ -	\$ -
FY2013	\$ -	\$ -		\$ 1,585	\$ (1,585)
FY2014	\$ -	\$ -		\$ 6,789	\$ (6,789)
FY2015	\$ 2,000	\$ 2,000		Three Year Average Expenditure	
FY2016	\$ 4,000	\$ 2,000	100.0%		

Proposed Total \$ 4,000

Account Tracking

SAU	\$ 4,000
School Board	\$ -
Default Budget	\$ 2,000
Final/Adopted	\$ -
Revised Total	\$ 4,000

100.2650.00.435.299

Windham School District

2015-2016 Proposed Operating Budget

100.2650.00.610.299.000000.5

Account Classifications

Fund	100	General Fund
Function	2650	Vehicle Operation & Maintenance
Dept.	0	General
Object	610	Supplies
Location	299	District Wide

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Supplies	First time budgeting based on purchase of new trucks.	\$ 1,000	1.00	\$ 1,000.00
2					
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ -	\$ -		\$ -	\$ -
FY2013	\$ -	\$ -		\$ -	\$ -
FY2014	\$ -	\$ -		\$ -	\$ -
FY2015	\$ 1,000	\$ 1,000		Three Year Average Expenditure	
FY2016	\$ 1,000	\$ -	0.0%		

Proposed Total \$ 1,000

Account Tracking

SAU	\$ 1,000
School Board	\$ -
Default Budget	\$ 1,000
Final/Adopted	\$ -
Revised Total	\$ 1,000

100.2650.00.610.299

Windham School District

2015-2016 Proposed Operating Budget

100.2650.00.626.299.000000.5

Account Classifications

Fund	100	General Fund
Function	2650	Vehicle Operation & Maintenance
Dept.	0	General
Object	626	Gasoline
Location	299	District Wide

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Gasoline	Gasoline for district trucks.	\$ 5,000	1.00	\$ 5,000.00
2					
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ -	\$ -		\$ -	\$ -
FY2013	\$ -	\$ -		\$ -	\$ -
FY2014	\$ -	\$ -		\$ -	\$ -
FY2015	\$ 3,000	\$ 3,000		Three Year Average Expenditure	
FY2016	\$ 5,000	\$ 2,000	66.7%		

Proposed Total \$ 5,000

Account Tracking

SAU	\$ 5,000
School Board	\$ -
Default Budget	\$ 3,000
Final/Adopted	\$ -
Revised Total	\$ 5,000

100.2650.00.626.299

Windham School District

2015-2016 Proposed Operating Budget

100.2650.00.736.299.000000.5

Account Classifications

Fund	100	General Fund
Function	2650	Vehicle Operation & Maintenance
Dept.	0	General
Object	736	Replacement Vehicles
Location	299	District Wide

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Vehicles	Vehicle for third maintenance worker.	\$ 27,000	1.00	\$ 27,000.00
2					
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ -	\$ -		\$ -	\$ -
FY2013	\$ -	\$ -		\$ 50,526	\$ (50,526)
FY2014	\$ -	\$ -		\$ -	\$ -
FY2015	\$ -	\$ -		Three Year Average Expenditure	
FY2016	\$ 27,000	\$ 27,000			

Proposed Total \$ 27,000

Account Tracking

SAU	\$ 27,000
School Board	\$ -
Default Budget	\$ -
Final/Adopted	\$ -
Revised Total	\$ 27,000

100.2650.00.736.299

Windham School District

2015-2016 Proposed Operating Budget

100.2721.00.519.299.000000.5

Account Classifications

Fund	100	General Fund
Function	2721	Regular Transportation
Dept.	0	General
Object	519	Transportation
Location	299	District Wide

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Transportation	Based on transportation projection of 24 buses.	\$ 1,382,454	1.00	\$ 1,382,454.00
2					
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ 1,175,000	\$ 192,265	19.6%	\$ 1,251,409	\$ (76,409)
FY2013	\$ 1,233,750	\$ 58,750	5.0%	\$ 1,124,588	\$ 109,162
FY2014	\$ 1,275,012	\$ 41,262	3.3%	\$ 1,193,525	\$ 81,487
FY2015	\$ 1,349,251	\$ 74,239	5.8%	Three Year Average Expenditure	
FY2016	\$ 1,382,454	\$ 33,203	2.5%		

Proposed Total \$ 1,382,454

Account Tracking

SAU	\$ 1,382,454
School Board	\$ -
Default Budget	\$ 1,323,599
Final/Adopted	\$ -
Revised Total	\$ 1,382,454

100.2721.00.519.299

Windham School District

2015-2016 Proposed Operating Budget

100.2721.00.626.299.000000.5

Account Classifications

Fund	100	General Fund
Function	2721	Regular Transportation
Dept.	0	General
Object	626	Gasoline
Location	299	District Wide

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Gasoline	Based on 1,750 daily miles at 5.2 MPG and \$4.00 per gallon * 180 days.	\$ 242,308	1.00	\$ 242,308.00
2					
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ -	\$ -		\$ -	\$ -
FY2013	\$ -	\$ -		\$ 186,513	\$ (186,513)
FY2014	\$ 161,278	\$ 161,278		\$ 148,645	\$ 12,633
FY2015	\$ 209,298	\$ 48,020	29.8%	Three Year Average Expenditure	
FY2016	\$ 242,308	\$ 33,010	15.8%		

Proposed Total \$ 242,308

Account Tracking

SAU	\$ 242,308
School Board	\$ -
Default Budget	\$ 228,462
Final/Adopted	\$ -
Revised Total	\$ 242,308

100.2721.00.626.299

Windham School District

2015-2016 Proposed Operating Budget

100.2722.00.519.299.000000.5

Account Classifications

Fund	100	General Fund
Function	2722	Special Transportation
Dept.	0	General
Object	519	Transportation
Location	299	District Wide

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Transportation	Based on transportation projection of 3 year average expenditure + 5% su	\$ 606,911	1.00	\$ 606,911.00
2					
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ 560,000	\$ 85,000	17.9%	\$ 625,547	\$ (65,547)
FY2013	\$ 588,000	\$ 28,000	5.0%	\$ 626,943	\$ (38,943)
FY2014	\$ 700,000	\$ 112,000	19.0%	\$ 595,825	\$ 104,175
FY2015	\$ 628,725	\$ (71,275)	-10.2%	Three Year Average Expenditure	
FY2016	\$ 606,911	\$ (21,814)	-3.5%	\$ 616,105	

Proposed Total \$ 606,911

Account Tracking

SAU	\$ 606,911
School Board	\$ -
Default Budget	\$ 646,911
Final/Adopted	\$ -
Revised Total	\$ 606,911

100.2722.00.519.299

Windham School District

2015-2016 Proposed Operating Budget

100.2722.01.519.299.000000.5

Account Classifications

Fund	100	General Fund
Function	2722	Special Transportation
Dept.	1	Miscellaneous
Object	519	Transportation
Location	299	District Wide

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Transportation	Transportation for ESY program.	\$ 40,000	1.00	\$ 40,000.00
2					
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ -	\$ -		\$ -	\$ -
FY2013	\$ -	\$ -		\$ -	\$ -
FY2014	\$ -	\$ -		\$ -	\$ -
FY2015	\$ -	\$ -		Three Year Average Expenditure	
FY2016	\$ 40,000	\$ 40,000			

Proposed Total \$ 40,000

Account Tracking

SAU	\$ 40,000
School Board	\$ -
Default Budget	\$ -
Final/Adopted	\$ -
Revised Total	\$ 40,000

100.2722.01.519.299

Windham School District

2015-2016 Proposed Operating Budget

100.2723.00.519.299.000000.5

Account Classifications

Fund	100	General Fund
Function	2723	Vocational Transportation
Dept.	0	General
Object	519	Transportation
Location	299	District Wide

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Transportation	Transportation for Vocational Education. Estimate. Varies based on number	\$ 100,000	1.00	\$ 100,000.00
2					
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ -	\$ -		\$ -	\$ -
FY2013	\$ -	\$ -		\$ 59,887	\$ (59,887)
FY2014	\$ 45,000	\$ 45,000		\$ 131,041	\$ (86,041)
FY2015	\$ 85,000	\$ 40,000	88.9%	Three Year Average Expenditure	
FY2016	\$ 100,000	\$ 15,000	17.6%		

Proposed Total \$ 100,000

Account Tracking

SAU	\$ 100,000
School Board	\$ -
Default Budget	\$ 100,000
Final/Adopted	\$ -
Revised Total	\$ 100,000

100.2723.00.519.299

Windham School District

2015-2016 Proposed Operating Budget

100.2724.00.519.299.000000.5

Account Classifications

Fund	100	General Fund
Function	2724	Co-Curricular Transportation
Dept.	0	General
Object	519	Transportation
Location	299	District Wide

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Transportation	Transportation for miscellaneous district wide events not related to home-t	\$ 12,000	1.00	\$ 12,000.00
2					
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ 95,000	\$ (205,000)	-68.3%	\$ 27,924	\$ 67,076
FY2013	\$ 40,000	\$ (55,000)	-57.9%	\$ 29,782	\$ 10,218
FY2014	\$ 45,000	\$ 5,000	12.5%	\$ 9,914	\$ 35,086
FY2015	\$ 32,000	\$ (13,000)	-28.9%	Three Year Average Expenditure	
FY2016	\$ 12,000	\$ (20,000)	-62.5%	\$	22,540

Proposed Total \$ 12,000

Account Tracking

SAU	\$ 12,000
School Board	\$ -
Default Budget	\$ 12,000
Final/Adopted	\$ -
Revised Total	\$ 12,000

100.2724.00.519.299

Windham School District

2015-2016 Proposed Operating Budget

100.2727.00.519.299.000000.5

Account Classifications

Fund	100	General Fund
Function	2727	Homeless Transportation
Dept.	0	General
Object	519	Transportation
Location	299	District Wide

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Transportation	Transportation for students who are homeless.	\$ 20,000	1.00	\$ 20,000.00
2					
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ -	\$ -		\$ -	\$ -
FY2013	\$ -	\$ -		\$ -	\$ -
FY2014	\$ -	\$ -		\$ 17,495	\$ (17,495)
FY2015	\$ 75,000	\$ 75,000		Three Year Average Expenditure	
FY2016	\$ 20,000	\$ (55,000)	-73.3%		

Proposed Total \$ 20,000

Account Tracking

SAU	\$ 20,000
School Board	\$ -
Default Budget	\$ 20,000
Final/Adopted	\$ -
Revised Total	\$ 20,000

100.2727.00.519.299

Windham School District

2015-2016 Proposed Operating Budget

100.2900.00.135.299.000000.5

Account Classifications

Fund	100	General Fund
Function	2900	Benefits
Dept.	0	General
Object	135	Non-Union Salary Pool
Location	299	District Wide

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Non-Union Salary Pool	Non-union salary pool for all increases to staff not in bargaining units.	\$ 127,733	1.00	\$ 127,733.00
2					
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ -	\$ -		\$ -	\$ -
FY2013	\$ 70,426	\$ 70,426		\$ -	\$ 70,426
FY2014	\$ 53,602	\$ (16,824)	-23.9%	\$ -	\$ 53,602
FY2015	\$ 80,326	\$ 26,724	49.9%	Three Year Average Expenditure	
FY2016	\$ 127,733	\$ 47,407	59.0%		

Proposed Total \$ 127,733

Account Tracking

SAU	\$ 127,733
School Board	\$ -
Default Budget	\$ 80,326
Final/Adopted	\$ -
Revised Total	\$ 127,733

100.2900.00.135.299

Windham School District

2015-2016 Proposed Operating Budget

100.2900.00.136.299.000000.5

Account Classifications

Fund	100	General Fund
Function	2900	Benefits
Dept.	0	General
Object	136	Wea Retirement Severance
Location	299	District Wide

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Wea Retirement Severance Payment	Retirement severance payments per the CBA with the WEA.	\$ 462,758	1.00	\$ 462,758.00
2					
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ -	\$ -		\$ -	\$ -
FY2013	\$ -	\$ -		\$ -	\$ -
FY2014	\$ 141,619	\$ 141,619		\$ 137,317	\$ 4,302
FY2015	\$ 187,718	\$ 46,099	32.6%	Three Year Average Expenditure	
FY2016	\$ 462,758	\$ 275,040	146.5%		

Proposed Total \$ 462,758

Account Tracking

SAU	\$ 462,758
School Board	\$ -
Default Budget	\$ 462,758
Final/Adopted	\$ -
Revised Total	\$ 462,758

100.2900.00.136.299

Windham School District

2015-2016 Proposed Operating Budget

100.2900.00.138.299.000000.5

Account Classifications

Fund	100	General Fund
Function	2900	Benefits
Dept.	0	General
Object	138	Wea Perfect Attendance
Location	299	District Wide

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	WEA Perfect Attendance	Per the CBA, perfect attendance payments to members of the WEA.	\$ 30,000	1.00	\$ 30,000.00
2					
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ -	\$ -		\$ -	\$ -
FY2013	\$ -	\$ -		\$ -	\$ -
FY2014	\$ 60,000	\$ 60,000		\$ 22,061	\$ 37,939
FY2015	\$ 60,000	\$ -	0.0%	Three Year Average Expenditure	
FY2016	\$ 30,000	\$ (30,000)	-50.0%		

Proposed Total \$ 30,000

Account Tracking

SAU	\$ 30,000
School Board	\$ -
Default Budget	\$ 30,000
Final/Adopted	\$ -
Revised Total	\$ 30,000

100.2900.00.138.299

Windham School District

2015-2016 Proposed Operating Budget

100.2900.00.139.299.000000.5

Account Classifications

Fund	100	General Fund
Function	2900	Benefits
Dept.	0	General
Object	139	1a Holiday Pay
Location	299	District Wide

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	IA Holiday Pay	0	\$ 14,000	1.00	\$ 14,000.00
2					
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ -	\$ -		\$ -	\$ -
FY2013	\$ -	\$ -		\$ -	\$ -
FY2014	\$ -	\$ -		\$ 13,755	\$ (13,755)
FY2015	\$ -	\$ -		Three Year Average Expenditure	
FY2016	\$ 14,000	\$ 14,000			

Proposed Total \$ 14,000

Account Tracking

SAU	\$ 14,000
School Board	\$ -
Default Budget	\$ 14,000
Final/Adopted	\$ -
Revised Total	\$ 14,000

100.2900.00.139.299

Windham School District

2015-2016 Proposed Operating Budget

100.2900.00.211.299.000000.5

Account Classifications

Fund	100	General Fund
Function	2900	Benefits
Dept.	0	General
Object	211	Health Insurance
Location	299	District Wide

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Health Insurance	Health insurance for all district employees based on GMR's from HealthTrust.	\$ 4,896,195	1.00	\$ 4,896,195.00
2					
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ 5,309,210	\$ 697,920	15.1%	\$ 4,805,341	\$ 503,869
FY2013	\$ 5,348,757	\$ 39,547	0.7%	\$ 4,963,230	\$ 385,527
FY2014	\$ 5,612,522	\$ 263,765	4.9%	\$ 5,334,687	\$ 277,835
FY2015	\$ 5,201,306	\$ (411,216)	-7.3%	Three Year Average Expenditure	
FY2016	\$ 4,896,195	\$ (305,111)	-5.9%	\$	5,034,419

Proposed Total \$ 4,896,195

Account Tracking

SAU	\$ 4,921,668
School Board	\$ -
Default Budget	\$ 4,814,529
Final/Adopted	\$ -
Revised Total	\$ 4,896,195

100.2900.00.211.299

Windham School District

2015-2016 Proposed Operating Budget

100.2900.01.211.299.000000.5

Account Classifications

Fund	100	General Fund
Function	2900	Benefits
Dept.	1	Miscellaneous
Object	211	Health Insurance
Location	299	District Wide

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Health Insurance Rebate	0	\$(475,000)	1.00	\$ (475,000.00)
2					
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ -	\$ -		\$ -	\$ -
FY2013	\$ -	\$ -		\$ -	\$ -
FY2014	\$ (154,859)	\$ (154,859)		\$ (99,197)	\$ (55,662)
FY2015	\$ (160,734)	\$ (5,875)	3.8%	Three Year Average Expenditure	
FY2016	\$ (475,000)	\$ (314,266)	195.5%		

Proposed Total \$ **(475,000)**

Account Tracking

SAU	\$ -
School Board	\$ -
Default Budget	\$ (475,000)
Final/Adopted	\$ -
Revised Total	\$ (475,000)

100.2900.01.211.299

Windham School District

2015-2016 Proposed Operating Budget

100.2900.00.212.299.000000.5

Account Classifications

Fund	100	General Fund
Function	2900	Benefits
Dept.	0	General
Object	212	Dental Insurance
Location	299	District Wide

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Dental Insurance	Dental insurance for all district employees based on GMR's from HealthTr	\$ 335,059	1.00	\$ 335,059.00
2					
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ 360,339	\$ 52,024	16.9%	\$ 289,594	\$ 70,745
FY2013	\$ 352,968	\$ (7,371)	-2.0%	\$ 291,606	\$ 61,362
FY2014	\$ 361,936	\$ 8,968	2.5%	\$ 311,424	\$ 50,512
FY2015	\$ 361,403	\$ (533)	-0.1%	Three Year Average Expenditure	
FY2016	\$ 335,059	\$ (26,344)	-7.3%	\$ 297,541	

Proposed Total \$ 335,059

Account Tracking

SAU	\$ 336,477
School Board	\$ -
Default Budget	\$ 322,734
Final/Adopted	\$ -
Revised Total	\$ 335,059

100.2900.00.212.299

Windham School District

2015-2016 Proposed Operating Budget

100.2900.00.213.299.000000.5

Account Classifications

Fund	100	General Fund
Function	2900	Benefits
Dept.	0	General
Object	213	Life Insurance
Location	299	District Wide

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Life Insurance	Life insurance for all employees who are entitled to the benefit.	\$ 45,403	1.00	\$ 45,403.00
2					
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ 92,443	\$ 16,905	22.4%	\$ 81,231	\$ 11,212
FY2013	\$ 90,860	\$ (1,583)	-1.7%	\$ 63,905	\$ 26,955
FY2014	\$ 33,869	\$ (56,991)	-62.7%	\$ 31,578	\$ 2,291
FY2015	\$ 36,331	\$ 2,462	7.3%	Three Year Average Expenditure	
FY2016	\$ 45,403	\$ 9,072	25.0%	\$ 58,905	

Proposed Total \$ 45,403

Account Tracking

SAU	\$ 45,446
School Board	\$ -
Default Budget	\$ 44,619
Final/Adopted	\$ -
Revised Total	\$ 45,403

100.2900.00.213.299

Windham School District

2015-2016 Proposed Operating Budget

100.2900.00.214.299.000000.5

Account Classifications

Fund	100	General Fund
Function	2900	Benefits
Dept.	0	General
Object	214	Ltd
Location	299	District Wide

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Long Term Disability	LTD insurance premiums for eligible employees.	\$ 57,080	1.00	\$ 57,080.00
2					
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ -	\$ -		\$ -	\$ -
FY2013	\$ -	\$ -		\$ -	\$ -
FY2014	\$ 46,073	\$ 46,073		\$ 40,784	\$ 5,289
FY2015	\$ 46,504	\$ 431	0.9%	Three Year Average Expenditure	
FY2016	\$ 57,080	\$ 10,576	22.7%		

Proposed Total \$ 57,080

Account Tracking

SAU	\$ 57,135
School Board	\$ -
Default Budget	\$ 56,111
Final/Adopted	\$ -
Revised Total	\$ 57,080

100.2900.00.214.299

Windham School District

2015-2016 Proposed Operating Budget

100.2900.00.216.299.000000.5

Account Classifications

Fund	100	General Fund
Function	2900	Benefits
Dept.	0	General
Object	216	Short Term Disability
Location	299	District Wide

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Short Term Disability	Short term disability insurance for eligible employees.	\$ 23,777	1.00	\$ 23,777.00
2					
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ -	\$ -		\$ -	\$ -
FY2013	\$ -	\$ -		\$ -	\$ -
FY2014	\$ 19,000	\$ 19,000		\$ 11,874	\$ 7,126
FY2015	\$ 19,000	\$ -	0.0%	Three Year Average Expenditure	
FY2016	\$ 23,777	\$ 4,777	25.1%		

Proposed Total \$ 23,777

Account Tracking

SAU	\$ 23,777
School Board	\$ -
Default Budget	\$ 22,441
Final/Adopted	\$ -
Revised Total	\$ 23,777

100.2900.00.216.299

Windham School District

2015-2016 Proposed Operating Budget

100.2900.00.219.299.000000.5

Account Classifications

Fund	100	General Fund
Function	2900	Benefits
Dept.	0	General
Object	219	Other Insurance
Location	299	District Wide

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Transfer To Wea Prescription Trust	0	\$ 5,000	1.00	\$ 5,000.00
2					
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ -	\$ -		\$ -	\$ -
FY2013	\$ -	\$ -		\$ -	\$ -
FY2014	\$ -	\$ -		\$ -	\$ -
FY2015	\$ 5,000	\$ 5,000		Three Year Average Expenditure	
FY2016	\$ 5,000	\$ -	0.0%		

Proposed Total \$ 5,000

Account Tracking

SAU	\$ 5,000
School Board	\$ -
Default Budget	\$ 5,000
Final/Adopted	\$ -
Revised Total	\$ 5,000

100.2900.00.219.299

Windham School District

2015-2016 Proposed Operating Budget

100.2900.00.220.299.000000.5

Account Classifications

Fund	100	General Fund
Function	2900	Benefits
Dept.	0	General
Object	220	Fica
Location	299	District Wide

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	FICA	District paid expense for FICA tax.	\$ 1,600,988	1.00	\$ 1,600,988.00
2					
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					

Proposed Total \$ 1,600,988

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ 1,416,195	\$ 96,732	7.3%	\$ 1,407,647	\$ 8,548
FY2013	\$ 1,486,046	\$ 69,851	4.9%	\$ 1,470,712	\$ 15,334
FY2014	\$ 1,480,794	\$ (5,252)	-0.4%	\$ 1,477,108	\$ 3,686
FY2015	\$ 1,565,924	\$ 85,130	5.7%	Three Year Average Expenditure	
FY2016	\$ 1,600,988	\$ 35,064	2.2%		

Account Tracking

SAU	\$ 1,602,619
School Board	\$ -
Default Budget	\$ 1,573,750
Final/Adopted	\$ -
Revised Total	\$ 1,600,988

100.2900.00.220.299

Windham School District

2015-2016 Proposed Operating Budget

100.2900.00.231.299.000000.5

Account Classifications

Fund	100	General Fund
Function	2900	Benefits
Dept.	0	General
Object	231	Nhrs-Employees
Location	299	District Wide

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	NHRS-Employees	District paid expense for NHRS employee tax based on FY16 rates.	\$ 195,719	1.00	\$ 195,719.00
2					
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ 256,750	\$ (319,507)	-55.4%	\$ 184,964	\$ 71,786
FY2013	\$ 205,214	\$ (51,536)	-20.1%	\$ 158,636	\$ 46,578
FY2014	\$ 227,940	\$ 22,726	11.1%	\$ 192,431	\$ 35,509
FY2015	\$ 246,332	\$ 18,392	8.1%	Three Year Average Expenditure	
FY2016	\$ 195,719	\$ (50,613)	-20.5%	\$	178,677

Proposed Total \$ 195,719

Account Tracking

SAU	\$ 195,719
School Board	\$ -
Default Budget	\$ 193,392
Final/Adopted	\$ -
Revised Total	\$ 195,719

100.2900.00.231.299

Windham School District

2015-2016 Proposed Operating Budget

100.2900.00.232.299.000000.5

Account Classifications

Fund	100	General Fund
Function	2900	Benefits
Dept.	0	General
Object	232	Nhrs-Teachers
Location	299	District Wide

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	NHRS-Teachers	District paid expense for NHRS employee tax based on FY16 rates.	\$ 2,594,040	1.00	\$ 2,594,040.00
2					
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ 1,298,639	\$ 592,746	84.0%	\$ 1,532,912	\$ (234,273)
FY2013	\$ 1,785,018	\$ 486,379	37.5%	\$ 1,608,493	\$ 176,525
FY2014	\$ 2,260,937	\$ 475,919	26.7%	\$ 2,056,950	\$ 203,987
FY2015	\$ 2,389,957	\$ 129,020	5.7%	Three Year Average Expenditure	
FY2016	\$ 2,594,040	\$ 204,083	8.5%	\$	1,732,785

Proposed Total \$ 2,594,040

Account Tracking

SAU	\$ 2,597,351
School Board	\$ -
Default Budget	\$ 2,559,128
Final/Adopted	\$ -
Revised Total	\$ 2,594,040

100.2900.00.232.299

Windham School District

2015-2016 Proposed Operating Budget

100.2900.00.240.299.000000.5

Account Classifications

Fund	100	General Fund
Function	2900	Benefits
Dept.	0	General
Object	240	Tuition Reimbursement
Location	299	District Wide

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Admin Tuition Reimbursement	Contractual expense for non-SAU administrators' tuition reimbursement.	\$ 45,000	1.00	\$ 45,000.00
2					
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ -	\$ -		\$ -	\$ -
FY2013	\$ 26,000	\$ 26,000		\$ 3,160	\$ 22,840
FY2014	\$ 22,000	\$ (4,000)	-15.4%	\$ 21,782	\$ 218
FY2015	\$ 22,000	\$ -	0.0%	Three Year Average Expenditure	
FY2016	\$ 45,000	\$ 23,000	104.5%		

Proposed Total \$ 45,000

Account Tracking

SAU	\$ 45,000
School Board	\$ -
Default Budget	\$ 45,000
Final/Adopted	\$ -
Revised Total	\$ 45,000

100.2900.00.240.299

Windham School District

2015-2016 Proposed Operating Budget

100.2900.00.250.299.000000.5

Account Classifications

Fund	100	General Fund
Function	2900	Benefits
Dept.	0	General
Object	250	Unemployment Compensat
Location	299	District Wide

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Unemployment Comp	District paid expense for unemployment insurance.	\$ 34,992	1.00	\$ 34,992.00
2					
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ 45,000	\$ 19,204	74.4%	\$ 40,675	\$ 4,325
FY2013	\$ 52,648	\$ 7,648	17.0%	\$ 50,661	\$ 1,988
FY2014	\$ 55,704	\$ 3,056	5.8%	\$ 55,926	\$ (222)
FY2015	\$ 72,112	\$ 16,408	29.5%	Three Year Average Expenditure	
FY2016	\$ 34,992	\$ (37,120)	-51.5%	\$	49,087

Proposed Total \$ 34,992

Account Tracking

SAU	\$ 34,776
School Board	\$ -
Default Budget	\$ 33,264
Final/Adopted	\$ -
Revised Total	\$ 34,992

100.2900.00.250.299

Windham School District

2015-2016 Proposed Operating Budget

100.2900.00.260.299.000000.5

Account Classifications

Fund	100	General Fund
Function	2900	Benefits
Dept.	0	General
Object	260	Workers Comp Insurance
Location	299	District Wide

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Workmens Compensation	District paid expense for workers compensation insurance.	\$ 143,205	1.00	\$ 143,205.00
2					
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					

Proposed Total \$ 143,205

Account Tracking

SAU	\$ 143,344
School Board	\$ -
Default Budget	\$ 140,641
Final/Adopted	\$ -

Revised Total \$ 143,205

100.2900.00.260.299

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ 92,000	\$ 6,415	7.5%	\$ 95,147	\$ (3,147)
FY2013	\$ 113,808	\$ 21,808	23.7%	\$ 85,127	\$ 28,681
FY2014	\$ 129,681	\$ 15,873	13.9%	\$ 98,398	\$ 31,283
FY2015	\$ 131,031	\$ 1,350	1.0%	Three Year Average Expenditure	
FY2016	\$ 143,205	\$ 12,174	9.3%		

Windham School District

2015-2016 Proposed Operating Budget

100.2900.00.291.299.000000.5

Account Classifications

Fund	100	General Fund
Function	2900	Benefits
Dept.	0	General
Object	291	Tsa Contributions
Location	299	District Wide

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	TSA Contributions	Contractual expense for SAU 403(b) contributions.	\$ 68,000	1.00	\$ 68,000.00
2					
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ -	\$ -		\$ -	\$ -
FY2013	\$ -	\$ -		\$ -	\$ -
FY2014	\$ 44,000	\$ 44,000		\$ 32,065	\$ 11,935
FY2015	\$ 46,000	\$ 2,000	4.5%	Three Year Average Expenditure	
FY2016	\$ 68,000	\$ 22,000	47.8%		

Proposed Total \$ 68,000

Account Tracking

SAU	\$ 68,000
School Board	\$ -
Default Budget	\$ 62,000
Final/Adopted	\$ -
Revised Total	\$ 68,000

100.2900.00.291.299

Windham School District

2015-2016 Proposed Operating Budget

100.2900.00.520.299.000000.5

Account Classifications

Fund	100	General Fund
Function	2900	Benefits
Dept.	0	General
Object	520	Liability Insurance
Location	299	District Wide

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Liability Insurance	District liability insurance through Primex.	\$ 112,100	1.00	\$ 112,100.00
2					
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ 92,000	\$ 8,000	9.5%	\$ 75,648	\$ 16,352
FY2013	\$ 92,000	\$ -	0.0%	\$ 78,410	\$ 13,590
FY2014	\$ 97,000	\$ 5,000	5.4%	\$ 93,567	\$ 3,433
FY2015	\$ 112,100	\$ 15,100	15.6%	Three Year Average Expenditure	
FY2016	\$ 112,100	\$ -	0.0%	\$	82,542

Proposed Total \$ 112,100

Account Tracking

SAU	\$ 112,100
School Board	\$ -
Default Budget	\$ 112,100
Final/Adopted	\$ -
Revised Total	\$ 112,100

100.2900.00.520.299

Windham School District		Account Classifications		Notes:
2015-2016 Proposed Operating Budget		Fund	100 General Fund	
100.2900.00.891.299.000000.5		Function	2900 Benefits	
		Dept.	0 General	
		Object	891 Pre-Hiring Expenses	
		Location	299 District Wide	

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Pre-Hiring Expenses	0	\$ 2,200	1.00	\$ 2,200.00

Historical Data					
	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ -	\$ -		\$ -	\$ -
FY2013	\$ -	\$ -		\$ -	\$ -
FY2014	\$ -	\$ -		\$ 2,155	\$ (2,155)
FY2015	\$ -	\$ -		Three Year Average Expenditure	
FY2016	\$ 2,200	\$ 2,200			

Proposed Total	\$ 2,200
Account Tracking	
SAU	\$ 2,200
School Board	\$ -
Default Budget	\$ -
Final/Adopted	\$ -
Revised Total	\$ 2,200
100.2900.00.891.299	

Windham School District		Account Classifications		Notes:
2015-2016 Proposed Operating Budget		Fund	100 General Fund	
100.2900.01.138.299.000000.5		Function	2900 Benefits	
		Dept.	1 Miscellaneous	
		Object	138 Wea Perfect Attendance	
		Location	299 District Wide	

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Afscme Perfect Attendance	0	\$ 3,000	1.00	\$ 3,000.00

Historical Data					
	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ -	\$ -		\$ -	\$ -
FY2013	\$ -	\$ -		\$ -	\$ -
FY2014	\$ -	\$ -		\$ 2,658	\$ (2,658)
FY2015	\$ -	\$ -		Three Year Average Expenditure	
FY2016	\$ 3,000	\$ 3,000			

Proposed Total	\$ 3,000
Account Tracking	
SAU	\$ 3,000
School Board	\$ -
Default Budget	\$ 3,000
Final/Adopted	\$ -
Revised Total	\$ 3,000
100.2900.01.138.299	

Windham School District		Account Classifications		Notes:
2015-2016 Proposed Operating Budget		Fund	100 General Fund	
		Function	4300 Achitecture & Engineering	
		Dept.	0 General	
		Object	300 Contracted Services	
100.4300.00.300.299.000000.5		Location	299 District Wide	

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	A&E Fees	Marker for potential A&E fees.	\$ 1,000	1.00	\$ 1,000.00

Historical Data						Proposed Total	\$ 1,000
	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)	Account Tracking	
FY2012	\$ 140,000	\$ (20,000)	-12.5%	\$ 131,631	\$ 8,369	SAU	\$ 1,000
FY2013	\$ 1,000	\$ (139,000)	-99.3%	\$ 8,672	\$ (7,672)	School Board	\$ -
FY2014	\$ 1,000	\$ -	0.0%	\$ 7,510	\$ (6,510)	Default Budget	\$ 1,000
FY2015	\$ 1,000	\$ -	0.0%	Three Year Average Expenditure		Final/Adopted	\$ -
FY2016	\$ 1,000	\$ -	0.0%	\$	49,271	Revised Total	\$ 1,000
						100.4300.00.300.299	

Windham School District		Account Classifications		Notes:
2015-2016 Proposed Operating Budget		Fund	100 General Fund	
		Function	4500 Building Acquisition & Con	
		Dept.	0 General	
		Object	450 Construction Services	
100.4500.00.450.299.000000.5		Location	299 District Wide	

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Annual lease payment	Lease payment 3 of 5 for the existing GBS modular building.	\$ -	1.00	\$ -

Historical Data						Proposed Total	\$ -
	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)	Account Tracking	
FY2012	\$ -	\$ -		\$ -	\$ -	SAU	\$ -
FY2013	\$ 83,156	\$ 83,156		\$ 80,330	\$ 2,826	School Board	\$ -
FY2014	\$ 77,101	\$ (6,055)	-7.3%	\$ 535,350	\$ (458,249)	Default Budget	\$ -
FY2015	\$ 77,101	\$ -	0.0%	Three Year Average Expenditure		Final/Adopted	\$ -
FY2016	\$ -	\$ (77,101)	-100.0%			Revised Total	\$ -
						100.4500.00.450.299	

Windham School District		Account Classifications		Notes:
2015-2016 Proposed Operating Budget		Fund	100 General Fund	
100.5110.00.910.299.000000.5		Function	5110 Debt Service- Principal	
		Dept.	0 General	
		Object	910 Principal Debt	
		Location	299 District Wide	

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Principal Debt	Based on bond payment schedule.	\$ 2,935,000	1.00	\$ 2,935,000.00

Historical Data						Proposed Total	\$ 2,935,000
	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)	Account Tracking	
FY2012	\$ 2,955,000	\$ -	0.0%	\$ 2,955,000	\$ -	SAU	\$ 2,935,000
FY2013	\$ 2,955,000	\$ -	0.0%	\$ 2,955,000	\$ -	School Board	\$ -
FY2014	\$ 2,950,000	\$ (5,000)	-0.2%	\$ 2,950,000	\$ -	Default Budget	\$ 2,935,000
FY2015	\$ 2,935,000	\$ (15,000)	-0.5%	Three Year Average Expenditure	\$ 2,953,333	Final/Adopted	\$ -
FY2016	\$ 2,935,000	\$ -	0.0%			Revised Total	\$ 2,935,000
						100.5110.00.910.299	

Windham School District		Account Classifications		Notes:
2015-2016 Proposed Operating Budget		Fund	100 General Fund	
100.5120.00.830.299.000000.5		Function	5120 Debt Service- Interest	
		Dept.	0 General	
		Object	830 Interest Debt	
		Location	299 District Wide	

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Interest Debt	Based on bond payment schedule.	\$ 800,632	1.00	\$ 800,632.00

Historical Data						Proposed Total	\$ 800,632
	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)	Account Tracking	
FY2012	\$ 1,263,663	\$ (113,625)	-8.2%	\$ 1,263,663	\$ 1	SAU	\$ 800,632
FY2013	\$ 1,148,163	\$ (115,500)	-9.1%	\$ 1,148,163	\$ 1	School Board	\$ -
FY2014	\$ 1,032,288	\$ (115,875)	-10.1%	\$ 1,032,288	\$ 1	Default Budget	\$ 800,632
FY2015	\$ 916,319	\$ (115,969)	-11.2%	Three Year Average Expenditure	\$ 1,148,038	Final/Adopted	\$ -
FY2016	\$ 800,632	\$ (115,687)	-12.6%			Revised Total	\$ 800,632
						100.5120.00.830.299	

Windham School District

2015-2016 Proposed Operating Budget

100.5221.00.930.299.000000.5

Account Classifications

Fund	100	General Fund
Function	5221	Transfer To Food Service
Dept.	0	General
Object	930	Unknown
Location	299	District Wide

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Food Service	For general fund obligations to the food service fund as required by law an	\$ 3,000	1.00	\$ 3,000.00
2					
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ -	\$ -		\$ 14,951	\$ (14,951)
FY2013	\$ -	\$ -		\$ -	\$ -
FY2014	\$ 3,000	\$ 3,000		\$ -	\$ 3,000
FY2015	\$ 3,000	\$ -	0.0%	Three Year Average Expenditure	
FY2016	\$ 3,000	\$ -	0.0%		

Proposed Total \$ 3,000

Account Tracking

SAU	\$ 3,000
School Board	\$ -
Default Budget	\$ 3,000
Final/Adopted	\$ -
Revised Total	\$ 3,000

100.5221.00.930.299

Windham School District

2015-2016 Proposed Operating Budget

401.3100.00.191.211.000000.5

Account Classifications

Fund	401	Food Service
Function	3100	Food Services
Dept.	0	General
Object	191	Food Service Manager/Sup
Location	211	Gbs - Golden Brook School

Notes:

Account Detail - Personnel

#	Employee	Position	Pay Scale	Step	FTE	Rate	Long	Hrs/Day	Days	Line Total
1	Mendes, Dora	SNS Team Leader	N/A	0	1.00	\$ 12.50	\$ -	5.75	182	\$ 13,081.25
2										
3										
4										
5										
6										
7										
8										
9										
10										
11										
12										
13										
14										
15										

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ -	\$ -		\$ -	\$ -
FY2013	\$ -	\$ -		\$ 24,728	\$ (24,728)
FY2014	\$ 12,558	\$ 12,558		\$ 24,454	\$ (11,896)
FY2015	\$ 12,747	\$ 189	1.5%	Three Year Average Expenditure	
FY2016	\$ 13,082	\$ 335	2.6%	Invalid	

Proposed Total \$ 13,082

Account Tracking

SAU	\$ 13,605
School Board	\$ -
Default Budget	\$ 13,082
Final/Adopted	\$ -
Revised Total	\$ 13,082

401.3100.00.191.211

Windham School District

2015-2016 Proposed Operating Budget

401.3100.00.192.211.000000.5

Account Classifications

Fund	401	Food Service
Function	3100	Food Services
Dept.	0	General
Object	192	Food Service Assistants
Location	211	Gbs - Golden Brook School

Notes:

Account Detail - Personnel

#	Employee	Position	Pay Scale	Step	FTE	Rate	Long	Hrs/Day	Days	Line Total
1	Comtois, Kathleen	School Nutrition Service As	N/A	0	1.00	\$ 11.85	\$ -	3.00	182	\$ 6,470.10
2	Pace, Caitlin	School Nutrition Service As	N/A	0	1.00	\$ 10.35	\$ -	3.00	182	\$ 5,651.10
3	Pawlowicz, Lynne	School Nutrition Service As	N/A	0	1.00	\$ 10.25	\$ -	3.00	182	\$ 5,596.50
4										
5										
6										
7										
8										
9										
10										
11										
12										
13										
14										
15										

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ -	\$ -		\$ -	\$ -
FY2013	\$ -	\$ -		\$ 9,254	\$ (9,254)
FY2014	\$ 17,472	\$ 17,472		\$ 14,383	\$ 3,089
FY2015	\$ 17,804	\$ 332	1.9%	Three Year Average Expenditure	
FY2016	\$ 17,718	\$ (86)	-0.5%	Invalid	

Proposed Total \$ 17,718

Account Tracking

SAU	\$ 17,718
School Board	\$ -
Default Budget	\$ 17,718
Final/Adopted	\$ -
Revised Total	\$ 17,718

401.3100.00.192.211

Windham School District		Account Classifications		Notes:
2015-2016 Proposed Operating Budget		Fund	401 Food Service	
		Function	3100 Food Services	
		Dept.	0 General	
401.3100.00.430.211.000000.5		Object	430 Repairs & Maintenance	
		Location	211 Gbs - Golden Brook School	

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Repairs Lunch Program - Gbs	0	\$ 1,000	1.00	\$ 1,000.00

Historical Data						Proposed Total	\$ 1,000
	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)	Account Tracking	
FY2012	\$ -	\$ -		\$ -	\$ -	SAU	\$ 1,000
FY2013	\$ -	\$ -		\$ -	\$ -	School Board	\$ -
FY2014	\$ 14,000	\$ 14,000		\$ -	\$ 14,000	Default Budget	\$ 1,000
FY2015	\$ 1,000	\$ (13,000)	-92.9%	Three Year Average Expenditure		Final/Adopted	\$ -
FY2016	\$ 1,000	\$ -	0.0%			Revised Total	\$ 1,000
						401.3100.00.430.211	

Windham School District		Account Classifications		Notes:
2015-2016 Proposed Operating Budget		Fund	401 Food Service	
		Function	3100 Food Services	
		Dept.	0 General	
401.3100.00.610.211.000000.5		Object	610 Supplies	
		Location	211 Gbs - Golden Brook School	

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Supplies Lunch Program - Gbs	0	\$ 6,000	1.00	\$ 6,000.00

Historical Data						Proposed Total	\$ 6,000
	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)	Account Tracking	
FY2012	\$ -	\$ -		\$ -	\$ -	SAU	\$ 6,000
FY2013	\$ -	\$ -		\$ 4,915	\$ (4,915)	School Board	\$ -
FY2014	\$ 12,000	\$ 12,000		\$ 4,013	\$ 7,987	Default Budget	\$ 6,000
FY2015	\$ 6,000	\$ (6,000)	-50.0%	Three Year Average Expenditure		Final/Adopted	\$ -
FY2016	\$ 6,000	\$ -	0.0%			Revised Total	\$ 6,000
						401.3100.00.610.211	

Windham School District

2015-2016 Proposed Operating Budget

401.3100.00.630.211.000000.5

Account Classifications

Fund	401	Food Service
Function	3100	Food Services
Dept.	0	General
Object	630	Undesignated
Location	211	Gbs - Golden Brook School

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Food Lunch Program - Gbs	0	\$ 55,000	1.00	\$ 55,000.00
2					
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ -	\$ -		\$ -	\$ -
FY2013	\$ -	\$ -		\$ 42,906	\$ (42,906)
FY2014	\$ 120,000	\$ 120,000		\$ 41,682	\$ 78,318
FY2015	\$ 55,000	\$ (65,000)	-54.2%	Three Year Average Expenditure	
FY2016	\$ 55,000	\$ -	0.0%		

Proposed Total \$ 55,000

Account Tracking

SAU	\$ 55,000
School Board	\$ -
Default Budget	\$ 55,000
Final/Adopted	\$ -
Revised Total	\$ 55,000

401.3100.00.630.211

Windham School District

2015-2016 Proposed Operating Budget

401.3100.00.191.212.000000.5

Account Classifications

Fund	401	Food Service
Function	3100	Food Services
Dept.	0	General
Object	191	Food Service Manager/Sup
Location	212	Wcs - Windham Center Sch

Notes:

Account Detail - Personnel

#	Employee	Position	Pay Scale	Step	FTE	Rate	Long	Hrs/Day	Days	Line Total
1	Saffie, Lisa	WCS Team Leader	N/A	0	1.00	\$ 13.00	\$ -	5.75	182	\$ 13,604.50
2										
3										
4										
5										
6										
7										
8										
9										
10										
11										
12										
13										
14										
15										

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ -	\$ -		\$ -	\$ -
FY2013	\$ -	\$ -		\$ 14,714	\$ (14,714)
FY2014	\$ 12,558	\$ 12,558		\$ 13,259	\$ (701)
FY2015	\$ 12,810	\$ 252	2.0%	Three Year Average Expenditure	
FY2016	\$ 13,605	\$ 795	6.2%	Invalid	

Proposed Total \$ 13,605

Account Tracking

SAU	\$ 7,280
School Board	\$ -
Default Budget	\$ 13,605
Final/Adopted	\$ -
Revised Total	\$ 13,605

401.3100.00.191.212

Windham School District

2015-2016 Proposed Operating Budget

401.3100.00.192.212.000000.5

Account Classifications

Fund	401	Food Service
Function	3100	Food Services
Dept.	0	General
Object	192	Food Service Assistants
Location	212	Wcs - Windham Center Sch

Notes:

Account Detail - Personnel

#	Employee	Position	Pay Scale	Step	FTE	Rate	Long	Hrs/Day	Days	Line Total
1	Gregoire, Rhea	School Nutrition Service As	N/A	0	1.00	\$ 10.15	\$ -	4.00	182	\$ 7,389.20
2	Hoag, Cheryl	School Nutrition Service As	N/A	0	1.00	\$ 10.15	\$ -	4.00	182	\$ 7,389.20
3	Thibault, Mary Gayle	School Nutrition Service As	N/A	0	1.00	\$ 10.35	\$ -	4.00	182	\$ 7,534.80
4										
5										
6										
7										
8										
9										
10										
11										
12										
13										
14										
15										

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ -	\$ -		\$ -	\$ -
FY2013	\$ -	\$ -		\$ 22,654	\$ (22,654)
FY2014	\$ 23,842	\$ 23,842		\$ 24,783	\$ (941)
FY2015	\$ 22,942	\$ (900)	-3.8%	Three Year Average Expenditure	
FY2016	\$ 22,314	\$ (628)	-2.7%	Invalid	

Proposed Total \$ 22,314

Account Tracking

SAU	\$ 22,386
School Board	\$ -
Default Budget	\$ 22,314
Final/Adopted	\$ -
Revised Total	\$ 22,314

401.3100.00.192.212

Windham School District		Account Classifications		Notes:
2015-2016 Proposed Operating Budget		Fund	401 Food Service	
		Function	3100 Food Services	
		Dept.	0 General	
401.3100.00.430.212.000000.5		Object	430 Repairs & Maintenance	
		Location	212 Wcs - Windham Center Sch	

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Repairs Lunch Program - Wcs	0	\$ 1,000	1.00	\$ 1,000.00

Historical Data						Proposed Total	\$ 1,000
	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)	Account Tracking	
FY2012	\$ -	\$ -		\$ -	\$ -	SAU	\$ 1,000
FY2013	\$ -	\$ -		\$ -	\$ -	School Board	\$ -
FY2014	\$ 14,000	\$ 14,000		\$ -	\$ 14,000	Default Budget	\$ 1,000
FY2015	\$ 1,000	\$ (13,000)	-92.9%	Three Year Average Expenditure		Final/Adopted	\$ -
FY2016	\$ 1,000	\$ -	0.0%			Revised Total	\$ 1,000
						401.3100.00.430.212	

Windham School District		Account Classifications		Notes:
2015-2016 Proposed Operating Budget		Fund	401 Food Service	
		Function	3100 Food Services	
		Dept.	0 General	
401.3100.00.610.212.000000.5		Object	610 Supplies	
		Location	212 Wcs - Windham Center Sch	

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Supplies Lunch Program - Wcs	0	\$ 6,000	1.00	\$ 6,000.00

Historical Data						Proposed Total	\$ 6,000
	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)	Account Tracking	
FY2012	\$ -	\$ -		\$ -	\$ -	SAU	\$ 6,000
FY2013	\$ -	\$ -		\$ 4,826	\$ (4,826)	School Board	\$ -
FY2014	\$ 14,000	\$ 14,000		\$ 5,396	\$ 8,604	Default Budget	\$ 6,000
FY2015	\$ 6,000	\$ (8,000)	-57.1%	Three Year Average Expenditure		Final/Adopted	\$ -
FY2016	\$ 6,000	\$ -	0.0%			Revised Total	\$ 6,000
						401.3100.00.610.212	

Windham School District

2015-2016 Proposed Operating Budget

401.3100.00.630.212.000000.5

Account Classifications

Fund	401	Food Service
Function	3100	Food Services
Dept.	0	General
Object	630	Undesignated
Location	212	Wcs - Windham Center Sch

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Food Lunch Program - Wcs	0	\$ 60,000	1.00	\$ 60,000.00
2					
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ -	\$ -		\$ -	\$ -
FY2013	\$ -	\$ -		\$ 41,135	\$ (41,135)
FY2014	\$ 100,000	\$ 100,000		\$ 44,915	\$ 55,085
FY2015	\$ 60,000	\$ (40,000)	-40.0%	Three Year Average Expenditure	
FY2016	\$ 60,000	\$ -	0.0%		

Proposed Total \$ 60,000

Account Tracking

SAU	\$ 60,000
School Board	\$ -
Default Budget	\$ 60,000
Final/Adopted	\$ -
Revised Total	\$ 60,000

401.3100.00.630.212

Windham School District

2015-2016 Proposed Operating Budget

401.3100.00.191.213.000000.5

Account Classifications

Fund	401	Food Service
Function	3100	Food Services
Dept.	0	General
Object	191	Food Service Manager/Sup
Location	213	Wms - Windham Middle Sc

Notes:

Account Detail - Personnel

#	Employee	Position	Pay Scale	Step	FTE	Rate	Long	Hrs/Day	Days	Line Total
1	Boormeester, Tina	SNS Supervisor	N/A	0	1.00	\$ 13.53	\$ -	7.00	182	\$ 17,237.22
2										
3										
4										
5										
6										
7										
8										
9										
10										
11										
12										
13										
14										
15										

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ -	\$ -		\$ -	\$ -
FY2013	\$ -	\$ -		\$ 35,816	\$ (35,816)
FY2014	\$ 16,562	\$ 16,562		\$ 35,341	\$ (18,779)
FY2015	\$ 16,811	\$ 249	1.5%	Three Year Average Expenditure	
FY2016	\$ 17,238	\$ 427	2.5%	Invalid	

Proposed Total \$ 17,238

Account Tracking

SAU	\$ 17,238
School Board	\$ -
Default Budget	\$ 17,238
Final/Adopted	\$ -
Revised Total	\$ 17,238

401.3100.00.191.213

Windham School District

2015-2016 Proposed Operating Budget

401.3100.00.192.213.000000.5

Account Classifications

Fund	401	Food Service
Function	3100	Food Services
Dept.	0	General
Object	192	Food Service Assistants
Location	213	Wms - Windham Middle Sc

Notes:

Account Detail - Personnel

#	Employee	Position	Pay Scale	Step	FTE	Rate	Long	Hrs/Day	Days	Line Total
1	Gerry, Danielle	School Nutrition Service As	N/A	0	1.00	\$ 10.25	\$ -	4.00	182	\$ 7,462.00
2	Jenkins, Beth	School Nutrition Service As	N/A	0	1.00	\$ 10.82	\$ -	5.25	182	\$ 10,338.51
3	Moran, Donna	School Nutrition Service As	N/A	0	1.00	\$ 10.00	\$ -	4.00	182	\$ 7,280.00
4	Poteat, Tracy	School Nutrition Service As	N/A	0	1.00	\$ 10.72	\$ -	4.50	182	\$ 8,779.68
5										
6										
7										
8										
9										
10										
11										
12										
13										
14										
15										

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ -	\$ -		\$ -	\$ -
FY2013	\$ -	\$ -		\$ 13,717	\$ (13,717)
FY2014	\$ 33,110	\$ 33,110		\$ 14,686	\$ 18,424
FY2015	\$ 33,501	\$ 391	1.2%	Three Year Average Expenditure	
FY2016	\$ 33,861	\$ 360	1.1%	Invalid	

Proposed Total \$ 33,861

Account Tracking

SAU	\$ 40,112
School Board	\$ -
Default Budget	\$ 33,861
Final/Adopted	\$ -
Revised Total	\$ 33,861

401.3100.00.192.213

Windham School District		Account Classifications		Notes:
2015-2016 Proposed Operating Budget		Fund	401 Food Service	
		Function	3100 Food Services	
		Dept.	0 General	
401.3100.00.430.213.000000.5		Object	430 Repairs & Maintenance	
		Location	213 Wms - Windham Middle Sc	

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Repairs Lunch Program - Wms	0	\$ 1,000	1.00	\$ 1,000.00

Historical Data					
	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ -	\$ -		\$ -	\$ -
FY2013	\$ -	\$ -		\$ 96	\$ (96)
FY2014	\$ 16,000	\$ 16,000		\$ 200	\$ 15,800
FY2015	\$ 1,000	\$ (15,000)	-93.8%	Three Year Average Expenditure	
FY2016	\$ 1,000	\$ -	0.0%		

Proposed Total	\$ 1,000
Account Tracking	
SAU	\$ 1,000
School Board	\$ -
Default Budget	\$ 1,000
Final/Adopted	\$ -
Revised Total	\$ 1,000
401.3100.00.430.213	

Windham School District		Account Classifications		Notes:
2015-2016 Proposed Operating Budget		Fund	401 Food Service	
		Function	3100 Food Services	
		Dept.	0 General	
401.3100.00.610.213.000000.5		Object	610 Supplies	
		Location	213 Wms - Windham Middle Sc	

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Supplies Lunch Program - Wms	0	\$ 5,000	1.00	\$ 5,000.00

Historical Data					
	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ -	\$ -		\$ -	\$ -
FY2013	\$ -	\$ -		\$ 3,909	\$ (3,909)
FY2014	\$ 17,000	\$ 17,000		\$ 4,533	\$ 12,467
FY2015	\$ 5,000	\$ (12,000)	-70.6%	Three Year Average Expenditure	
FY2016	\$ 5,000	\$ -	0.0%		

Proposed Total	\$ 5,000
Account Tracking	
SAU	\$ 5,000
School Board	\$ -
Default Budget	\$ 5,000
Final/Adopted	\$ -
Revised Total	\$ 5,000
401.3100.00.610.213	

Windham School District

2015-2016 Proposed Operating Budget

401.3100.00.630.213.000000.5

Account Classifications

Fund	401	Food Service
Function	3100	Food Services
Dept.	0	General
Object	630	Undesignated
Location	213	Wms - Windham Middle Sc

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Food Lunch Program - Wms	0	\$ 90,000	1.00	\$ 90,000.00
2					
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ -	\$ -		\$ -	\$ -
FY2013	\$ -	\$ -		\$ 75,993	\$ (75,993)
FY2014	\$ 140,000	\$ 140,000		\$ 76,842	\$ 63,158
FY2015	\$ 90,000	\$ (50,000)	-35.7%	Three Year Average Expenditure	
FY2016	\$ 90,000	\$ -	0.0%		

Proposed Total \$ 90,000

Account Tracking

SAU	\$ 90,000
School Board	\$ -
Default Budget	\$ 90,000
Final/Adopted	\$ -
Revised Total	\$ 90,000

401.3100.00.630.213

Windham School District

2015-2016 Proposed Operating Budget

401.3100.00.191.214.000000.5

Account Classifications

Fund	401	Food Service
Function	3100	Food Services
Dept.	0	General
Object	191	Food Service Manager/Sup
Location	214	Whs - Windham High Scho

Notes:

Account Detail - Personnel

#	Employee	Position	Pay Scale	Step	FTE	Rate	Long	Hrs/Day	Days	Line Total
1	Crowley, Lauren	SNS Chef Manager	N/A	0	1.00	\$ 19.50	\$ -	8.00	186	\$ 29,016.00
2										
3										
4										
5										
6										
7										
8										
9										
10										
11										
12										
13										
14										
15										

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ -	\$ -		\$ -	\$ -
FY2013	\$ -	\$ -		\$ 31,125	\$ (31,125)
FY2014	\$ 27,300	\$ 27,300		\$ 35,057	\$ (7,757)
FY2015	\$ 44,283	\$ 16,983	62.2%	Three Year Average Expenditure	
FY2016	\$ 29,016	\$ (15,267)	-34.5%	Invalid	

Proposed Total \$ 29,016

Account Tracking

SAU	\$ 29,016
School Board	\$ -
Default Budget	\$ 29,016
Final/Adopted	\$ -
Revised Total	\$ 29,016

401.3100.00.191.214

Windham School District

2015-2016 Proposed Operating Budget

401.3100.00.192.214.000000.5

Account Classifications

Fund	401	Food Service
Function	3100	Food Services
Dept.	0	General
Object	192	Food Service Assistants
Location	214	Whs - Windham High Scho

Notes:

Account Detail - Personnel

#	Employee	Position	Pay Scale	Step	FTE	Rate	Long	Hrs/Day	Days	Line Total
1	Adolt, Bonnie	School Nutrition Service As	N/A	0	1.00	\$ 10.93	\$ -	5.75	182	\$ 11,438.25
2	Delaney, Nicole	School Nutrition Service As	N/A	0	1.00	\$ 10.30	\$ -	4.00	182	\$ 7,498.40
3	Feldmann, Marcia	School Nutrition Service As	N/A	0	1.00	\$ 11.42	\$ -	5.75	182	\$ 11,951.03
4	Grzesik, Jacqueline	School Nutrition Service As	N/A	0	1.00	\$ 13.00	\$ -	5.75	182	\$ 13,604.50
5	Mullen, Mary	School Nutrition Service As	N/A	0	1.00	\$ 10.15	\$ -	5.50	182	\$ 10,160.15
6	Streechon, Cecilia	School Nutrition Service As	N/A	0	1.00	\$ 10.92	\$ -	5.00	182	\$ 9,937.20
7										
8										
9										
10										
11										
12										
13										
14										
15										

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ -	\$ -		\$ -	\$ -
FY2013	\$ -	\$ -		\$ 52,445	\$ (52,445)
FY2014	\$ 52,518	\$ 52,518		\$ 51,201	\$ 1,317
FY2015	\$ 53,644	\$ 1,126	2.1%	Three Year Average Expenditure	
FY2016	\$ 64,590	\$ 10,946	20.4%	Invalid	

Proposed Total \$ 64,590

Account Tracking

SAU	\$ 64,067
School Board	\$ -
Default Budget	\$ 64,590
Final/Adopted	\$ -
Revised Total	\$ 64,590

401.3100.00.192.214

Windham School District		Account Classifications		Notes:
2015-2016 Proposed Operating Budget		Fund	401 Food Service	
		Function	3100 Food Services	
		Dept.	0 General	
401.3100.00.430.214.000000.5		Object	430 Repairs & Maintenance	
		Location	214 Whs - Windham High Scho	

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Repairs Lunch Program - Whs	0	\$ 3,000	1.00	\$ 3,000.00

Historical Data						Proposed Total	\$ 3,000
	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)	Account Tracking	
FY2012	\$ -	\$ -		\$ -	\$ -	SAU	\$ 3,000
FY2013	\$ -	\$ -		\$ 2,455	\$ (2,455)	School Board	\$ -
FY2014	\$ 25,000	\$ 25,000		\$ 625	\$ 24,375	Default Budget	\$ 3,000
FY2015	\$ 3,000	\$ (22,000)	-88.0%	Three Year Average Expenditure		Final/Adopted	\$ -
FY2016	\$ 3,000	\$ -	0.0%			Revised Total	\$ 3,000
						401.3100.00.430.214	

Windham School District		Account Classifications		Notes:
2015-2016 Proposed Operating Budget		Fund	401 Food Service	
		Function	3100 Food Services	
		Dept.	0 General	
401.3100.00.610.214.000000.5		Object	610 Supplies	
		Location	214 Whs - Windham High Scho	

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Supplies Lunch Program - Whs	0	\$ 13,000	1.00	\$ 13,000.00

Historical Data						Proposed Total	\$ 13,000
	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)	Account Tracking	
FY2012	\$ -	\$ -		\$ -	\$ -	SAU	\$ 13,000
FY2013	\$ -	\$ -		\$ 11,472	\$ (11,472)	School Board	\$ -
FY2014	\$ 30,000	\$ 30,000		\$ 9,833	\$ 20,167	Default Budget	\$ 13,000
FY2015	\$ 13,000	\$ (17,000)	-56.7%	Three Year Average Expenditure		Final/Adopted	\$ -
FY2016	\$ 13,000	\$ -	0.0%			Revised Total	\$ 13,000
						401.3100.00.610.214	

Windham School District

2015-2016 Proposed Operating Budget

401.3100.00.630.214.000000.5

Account Classifications

Fund	401	Food Service
Function	3100	Food Services
Dept.	0	General
Object	630	Undesignated
Location	214	Whs - Windham High Scho

Notes:

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Food Lunch Program - Whs	0	\$ 150,000	1.00	\$ 150,000.00
2					
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ -	\$ -		\$ -	\$ -
FY2013	\$ -	\$ -		\$ 170,706	\$ (170,706)
FY2014	\$ 150,000	\$ 150,000		\$ 132,475	\$ 17,525
FY2015	\$ 200,000	\$ 50,000	33.3%	Three Year Average Expenditure	
FY2016	\$ 150,000	\$ (50,000)	-25.0%		

Proposed Total \$ 150,000

Account Tracking

SAU	\$ 150,000
School Board	\$ -
Default Budget	\$ 200,000
Final/Adopted	\$ -
Revised Total	\$ 150,000

401.3100.00.630.214

Windham School District

2015-2016 Proposed Operating Budget

401.3100.00.190.299.000000.5

Account Classifications

Fund	401	Food Service
Function	3100	Food Services
Dept.	0	General
Object	190	Food Service Director
Location	299	District Wide

Notes:

Account Detail - Personnel

#	Employee	Position	Pay Scale	Step	FTE	Rate	Long	Hrs/Day	Days	Line Total
1	Peckham, Rhonda	SNS Director	N/A	0	1.00	\$ 38.22	\$ -	8.00	212	\$ 64,821.12
2										
3										
4										
5										
6										
7										
8										
9										
10										
11										
12										
13										
14										
15										

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ -	\$ -		\$ -	\$ -
FY2013	\$ -	\$ -		\$ 62,816	\$ (62,816)
FY2014	\$ 61,989	\$ 61,989		\$ 63,229	\$ (1,240)
FY2015	\$ 63,229	\$ 1,240	2.0%	Three Year Average Expenditure	
FY2016	\$ 64,822	\$ 1,593	2.5%	Invalid	

Proposed Total \$ 64,822

Account Tracking

SAU	\$ 64,822
School Board	\$ -
Default Budget	\$ 64,822
Final/Adopted	\$ -
Revised Total	\$ 64,822

401.3100.00.190.299

Windham School District

2015-2016 Proposed Operating Budget

401.3100.00.191.299.000000.5

Account Classifications

Fund	401	Food Service
Function	3100	Food Services
Dept.	0	General
Object	191	Food Service Manager/Sup
Location	299	District Wide

Notes:

Account Detail - Personnel

#	Employee	Position	Pay Scale	Step	FTE	Rate	Long	Hrs/Day	Days	Line Total
1	Laferiere, Cynthia	SNS Account Manager	N/A	0	1.00	\$ 15.23	\$ -	8.00	184	\$ 22,418.56
2										
3										
4										
5										
6										
7										
8										
9										
10										
11										
12										
13										
14										
15										

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ -	\$ -		\$ -	\$ -
FY2013	\$ -	\$ -		\$ 18,796	\$ (18,796)
FY2014	\$ 18,473	\$ 18,473		\$ 19,466	\$ (993)
FY2015	\$ 19,050	\$ 577	3.1%	Three Year Average Expenditure	
FY2016	\$ 22,419	\$ 3,369	17.7%	Invalid	

Proposed Total \$ 22,419

Account Tracking

SAU	\$ 22,419
School Board	\$ -
Default Budget	\$ 22,419
Final/Adopted	\$ -
Revised Total	\$ 22,419

401.3100.00.191.299

Windham School District

2015-2016 Proposed Operating Budget

401.3100.00.193.299.000000.5

Account Classifications

Fund	401	Food Service
Function	3100	Food Services
Dept.	0	General
Object	193	Food Service-Truck Driver
Location	299	District Wide

Notes:

Account Detail - Personnel

#	Employee	Position	Pay Scale	Step	FTE	Rate	Long	Hrs/Day	Days	Line Total
1	Ridlon, Michael	NSA/Driver	N/A	0	1.00	\$ 13.00	\$ -	5.50	182	\$ 13,013.00
2										
3										
4										
5										
6										
7										
8										
9										
10										
11										
12										
13										
14										
15										

Historical Data

	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)
FY2012	\$ -	\$ -		\$ -	\$ -
FY2013	\$ -	\$ -		\$ 12,569	\$ (12,569)
FY2014	\$ -	\$ -		\$ 11,912	\$ (11,912)
FY2015	\$ 12,253	\$ 12,253		Three Year Average Expenditure	
FY2016	\$ 13,013	\$ 760	6.2%	Invalid	

Proposed Total \$ 13,013

Account Tracking

SAU	\$ 13,013
School Board	\$ -
Default Budget	\$ 13,013
Final/Adopted	\$ -
Revised Total	\$ 13,013

401.3100.00.193.299

Windham School District		Account Classifications		Notes:
2015-2016 Proposed Operating Budget		Fund	401 Food Service	
		Function	3100 Food Services	
		Dept.	0 General	
401.3100.00.211.299.000000.5		Object	211 Health Insurance	
		Location	299 District Wide	

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Health Insurance	Health insurance for SNS workers.	\$ 37,277	1.00	\$ 37,277.00

Historical Data						Proposed Total	\$ 37,277
	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)	Account Tracking	
FY2012	\$ -	\$ -		\$ -	\$ -	SAU	\$ 37,277
FY2013	\$ -	\$ -		\$ 15,972	\$ (15,972)	School Board	\$ -
FY2014	\$ 15,129	\$ 15,129		\$ 38,717	\$ (23,588)	Default Budget	\$ 37,276
FY2015	\$ 46,042	\$ 30,913	204.3%	Three Year Average Expenditure		Final/Adopted	\$ -
FY2016	\$ 37,277	\$ (8,765)	-19.0%			Revised Total	\$ 37,277
						401.3100.00.211.299	

Windham School District		Account Classifications		Notes:
2015-2016 Proposed Operating Budget		Fund	401 Food Service	
		Function	3100 Food Services	
		Dept.	0 General	
401.3100.00.212.299.000000.5		Object	212 Dental Insurance	
		Location	299 District Wide	

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Dental Insurance	Dental insurance for SNS workers.	\$ 2,275	1.00	\$ 2,275.00

Historical Data						Proposed Total	\$ 2,275
	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)	Account Tracking	
FY2012	\$ -	\$ -		\$ -	\$ -	SAU	\$ 2,275
FY2013	\$ -	\$ -		\$ -	\$ -	School Board	\$ -
FY2014	\$ 508	\$ 508		\$ 2,352	\$ (1,844)	Default Budget	\$ 2,274
FY2015	\$ 2,275	\$ 1,767	347.8%	Three Year Average Expenditure		Final/Adopted	\$ -
FY2016	\$ 2,275	\$ -	0.0%			Revised Total	\$ 2,275
						401.3100.00.212.299	

Windham School District		Account Classifications		Notes:
2015-2016 Proposed Operating Budget		Fund	401 Food Service	
401.3100.00.220.299.000000.5		Function	3100 Food Services	
		Dept.	0 General	
		Object	220 Fica	
		Location	299 District Wide	

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Food Service Fica	FICA tax for SNS workers.	\$ 23,844	1.00	\$ 23,844.00

Historical Data						Proposed Total	\$ 23,844
	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)	Account Tracking	
FY2012	\$ -	\$ (16,331)	-100.0%	\$ 210	\$ (210)	SAU	\$ 23,844
FY2013	\$ -	\$ -		\$ 22,638	\$ (22,638)	School Board	\$ -
FY2014	\$ 21,144	\$ 21,144		\$ 23,306	\$ (2,162)	Default Budget	\$ 23,843
FY2015	\$ 23,644	\$ 2,500	11.8%	Three Year Average Expenditure		Final/Adopted	\$ -
FY2016	\$ 23,844	\$ 200	0.8%	\$ 15,385		Revised Total	\$ 23,844
						401.3100.00.220.299	

Windham School District		Account Classifications		Notes:
2015-2016 Proposed Operating Budget		Fund	401 Food Service	
401.3100.00.231.299.000000.5		Function	3100 Food Services	
		Dept.	0 General	
		Object	231 Nhrs-Employees	
		Location	299 District Wide	

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Retirement-Employees	NHRS payments for SNS workers.	\$ 14,912	1.00	\$ 14,912.00

Historical Data						Proposed Total	\$ 14,912
	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)	Account Tracking	
FY2012	\$ -	\$ -		\$ -	\$ -	SAU	\$ 14,912
FY2013	\$ -	\$ -		\$ -	\$ -	School Board	\$ -
FY2014	\$ 13,390	\$ 13,390		\$ -	\$ 13,390	Default Budget	\$ 14,911
FY2015	\$ 15,442	\$ 2,052	15.3%	Three Year Average Expenditure		Final/Adopted	\$ -
FY2016	\$ 14,912	\$ (530)	-3.4%			Revised Total	\$ 14,912
						401.3100.00.231.299	

Windham School District		Account Classifications		Notes:
2015-2016 Proposed Operating Budget		Fund	401 Food Service	
401.3100.00.330.299.000000.5		Function	3100 Food Services	
		Dept.	0 General	
		Object	330 Officials	
		Location	299 District Wide	

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Food Service Contracted Service	0	\$ 10,500	1.00	\$ 10,500.00

Historical Data						Proposed Total	\$ 10,500
	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)	Account Tracking	
FY2012	\$ 784,143	\$ 782,143	39107.2%	\$ 852,560	\$ (68,417)	SAU	\$ 10,500
FY2013	\$ 870,797	\$ 86,654	11.1%	\$ 2,220	\$ 868,577	School Board	\$ -
FY2014	\$ 10,500	\$ (860,297)	-98.8%	\$ 5,302	\$ 5,198	Default Budget	\$ 10,500
FY2015	\$ 10,500	\$ -	0.0%	Three Year Average Expenditure		Final/Adopted	\$ -
FY2016	\$ 10,500	\$ -	0.0%	\$ 286,694		Revised Total	\$ 10,500
						401.3100.00.330.299	

Windham School District		Account Classifications		Notes:
2015-2016 Proposed Operating Budget		Fund	401 Food Service	
401.3100.00.430.299.000000.5		Function	3100 Food Services	
		Dept.	0 General	
		Object	430 Repairs & Maintenance	
		Location	299 District Wide	

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Food Service Repairs	0	\$ 7,000	1.00	\$ 7,000.00

Historical Data						Proposed Total	\$ 7,000
	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)	Account Tracking	
FY2012	\$ 2,000	\$ (2,000)	-50.0%	\$ 503	\$ 1,497	SAU	\$ 7,000
FY2013	\$ 2,000	\$ -	0.0%	\$ 5,080	\$ (3,080)	School Board	\$ -
FY2014	\$ 5,000	\$ 3,000	150.0%	\$ 990	\$ 4,010	Default Budget	\$ 7,000
FY2015	\$ 7,000	\$ 2,000	40.0%	Three Year Average Expenditure		Final/Adopted	\$ -
FY2016	\$ 7,000	\$ -	0.0%	\$ 2,191		Revised Total	\$ 7,000
						401.3100.00.430.299	

Windham School District		Account Classifications		Notes:
2015-2016 Proposed Operating Budget		Fund	401 Food Service	
		Function	3100 Food Services	
		Dept.	0 General	
401.3100.00.534.299.000000.5		Object	534 Postage	
		Location	299 District Wide	

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Food Service Postage	0	\$ 500	1.00	\$ 500.00

Historical Data						Proposed Total	\$ 500
	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)	Account Tracking	
FY2012	\$ -	\$ (200)	-100.0%	\$ -	\$ -	SAU	\$ 500
FY2013	\$ -	\$ -		\$ 90	\$ (90)	School Board	\$ -
FY2014	\$ 500	\$ 500		\$ 100	\$ 400	Default Budget	\$ 500
FY2015	\$ 500	\$ -	0.0%	Three Year Average Expenditure		Final/Adopted	\$ -
FY2016	\$ 500	\$ -	0.0%			Revised Total	\$ 500
						401.3100.00.534.299	

Windham School District		Account Classifications		Notes:
2015-2016 Proposed Operating Budget		Fund	401 Food Service	
		Function	3100 Food Services	
		Dept.	0 General	
401.3100.00.550.299.000000.5		Object	550 Undesignated	
		Location	299 District Wide	

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Food Service Printing	0	\$ 2,000	1.00	\$ 2,000.00

Historical Data						Proposed Total	\$ 2,000
	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)	Account Tracking	
FY2012	\$ -	\$ (2,000)	-100.0%	\$ -	\$ -	SAU	\$ 2,000
FY2013	\$ -	\$ -		\$ 785	\$ (785)	School Board	\$ -
FY2014	\$ 2,000	\$ 2,000		\$ 975	\$ 1,025	Default Budget	\$ 2,000
FY2015	\$ 2,000	\$ -	0.0%	Three Year Average Expenditure		Final/Adopted	\$ -
FY2016	\$ 2,000	\$ -	0.0%			Revised Total	\$ 2,000
						401.3100.00.550.299	

Windham School District		Account Classifications		Notes:
2015-2016 Proposed Operating Budget		Fund	401 Food Service	
401.3100.00.580.299.000000.5		Function	3100 Food Services	
		Dept.	0 General	
		Object	580 Travel	
		Location	299 District Wide	

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Food Service Mileage	0	\$ 300	1.00	\$ 300.00

Historical Data						Proposed Total	\$ 300
	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)	Account Tracking	
FY2012	\$ -	\$ -		\$ -	\$ -	SAU	\$ 300
FY2013	\$ -	\$ -		\$ 4	\$ (4)	School Board	\$ -
FY2014	\$ 300	\$ 300		\$ 269	\$ 31	Default Budget	\$ 300
FY2015	\$ 300	\$ -	0.0%	Three Year Average Expenditure		Final/Adopted	\$ -
FY2016	\$ 300	\$ -	0.0%			Revised Total	\$ 300
						401.3100.00.580.299	

Windham School District		Account Classifications		Notes:
2015-2016 Proposed Operating Budget		Fund	401 Food Service	
401.3100.00.610.299.000000.5		Function	3100 Food Services	
		Dept.	0 General	
		Object	610 Supplies	
		Location	299 District Wide	

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Food Service Supplies	0	\$ 10,000	1.00	\$ 10,000.00

Historical Data						Proposed Total	\$ 10,000
	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)	Account Tracking	
FY2012	\$ 1,000	\$ (22,000)	-95.7%	\$ 1,003	\$ (3)	SAU	\$ 10,000
FY2013	\$ 3,000	\$ 2,000	200.0%	\$ 3,444	\$ (444)	School Board	\$ -
FY2014	\$ 2,000	\$ (1,000)	-33.3%	\$ 1,573	\$ 427	Default Budget	\$ 10,000
FY2015	\$ 10,000	\$ 8,000	400.0%	Three Year Average Expenditure		Final/Adopted	\$ -
FY2016	\$ 10,000	\$ -	0.0%	\$ 2,007		Revised Total	\$ 10,000
						401.3100.00.610.299	

Windham School District		Account Classifications		Notes:
2015-2016 Proposed Operating Budget		Fund	401 Food Service	
401.3100.00.630.299.000000.5		Function	3100 Food Services	
		Dept.	0 General	
		Object	630 Undesignated	
		Location	299 District Wide	

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Food Service Food	0	\$ 50,000	1.00	\$ 50,000.00

Historical Data						Proposed Total	\$ 50,000
	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)	Account Tracking	
FY2012	\$ -	\$ (426,240)	-100.0%	\$ -	\$ -	SAU	\$ 50,000
FY2013	\$ 34,000	\$ 34,000		\$ 37,559	\$ (3,559)	School Board	\$ -
FY2014	\$ -	\$ (34,000)	-100.0%	\$ 92,396	\$ (92,396)	Default Budget	\$ -
FY2015	\$ -	\$ -		Three Year Average Expenditure		Final/Adopted	\$ -
FY2016	\$ 50,000	\$ 50,000				Revised Total	\$ 50,000
						401.3100.00.630.299	

Windham School District		Account Classifications		Notes:
2015-2016 Proposed Operating Budget		Fund	401 Food Service	
401.3100.00.650.299.000000.5		Function	3100 Food Services	
		Dept.	0 General	
		Object	650 Software	
		Location	299 District Wide	

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Food Service Software	0	\$ 5,000	1.00	\$ 5,000.00

Historical Data						Proposed Total	\$ 5,000
	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)	Account Tracking	
FY2012	\$ -	\$ (5,000)	-100.0%	\$ -	\$ -	SAU	\$ 5,000
FY2013	\$ -	\$ -		\$ 1,900	\$ (1,900)	School Board	\$ -
FY2014	\$ -	\$ -		\$ 2,915	\$ (2,915)	Default Budget	\$ -
FY2015	\$ -	\$ -		Three Year Average Expenditure		Final/Adopted	\$ -
FY2016	\$ 5,000	\$ 5,000				Revised Total	\$ 5,000
						401.3100.00.650.299	

Windham School District		Account Classifications		Notes:
2015-2016 Proposed Operating Budget		Fund	401 Food Service	
401.3100.00.730.299.000000.5		Function	3100 Food Services	
		Dept.	0 General	
		Object	730 Equipment	
		Location	299 District Wide	

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Equipment	0	\$ 45,000	1.00	\$ 45,000.00

Historical Data						Proposed Total	\$ 45,000
	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)	Account Tracking	
FY2012	\$ -	\$ -		\$ -	\$ -	SAU	\$ 45,000
FY2013	\$ 10,000	\$ 10,000		\$ 13,514	\$ (3,514)	School Board	\$ -
FY2014	\$ 45,000	\$ 35,000	350.0%	\$ 25,206	\$ 19,794	Default Budget	\$ 45,000
FY2015	\$ 45,000	\$ -	0.0%	Three Year Average Expenditure		Final/Adopted	\$ -
FY2016	\$ 45,000	\$ -	0.0%			Revised Total	\$ 45,000
						401.3100.00.730.299	

Windham School District		Account Classifications		Notes:
2015-2016 Proposed Operating Budget		Fund	401 Food Service	
401.3100.00.810.299.000000.5		Function	3100 Food Services	
		Dept.	0 General	
		Object	810 Dues & Fees	
		Location	299 District Wide	

Account Detail

#	Item	Justification	Unit Cost	Quantity	Total
1	Food Service Dues & Fees	0	\$ 1,500	1.00	\$ 1,500.00

Historical Data						Proposed Total	\$ 1,500
	Budgeted	\$ Increase	% Increase	Expended	Surplus (Deficit)	Account Tracking	
FY2012	\$ -	\$ (200)	-100.0%	\$ -	\$ -	SAU	\$ 1,500
FY2013	\$ -	\$ -		\$ 743	\$ (743)	School Board	\$ -
FY2014	\$ 500	\$ 500		\$ 1,073	\$ (573)	Default Budget	\$ 1,500
FY2015	\$ 1,500	\$ 1,000	200.0%	Three Year Average Expenditure		Final/Adopted	\$ -
FY2016	\$ 1,500	\$ -	0.0%			Revised Total	\$ 1,500
						401.3100.00.810.299	