

# Windham School Department

## FY 09 Windham School Committee - Site Budget

Report # 14856

Statement Code: Site

Account Number / Description	FY 07 Actual 7/1/2006 - 6/30/2007	FY 08 Adopted 7/1/2007 - 6/30/2008	FY08 Revised 7/1/2007 - 6/30/2008	FY 09 Ver 4 7/1/2008 - 6/30/2009	Budget Difference 7/1/2008 - 6/30/2009	% 08 Rev vs 09
2 WINDHAM MIDDLE SCHOOL	\$4,519,259.80	\$5,093,040.50	\$5,035,780.61	\$5,253,533.06	\$217,752.45	4.32 %
13 MANCHESTER SCHOOL	\$2,747,970.50	\$2,940,999.89	\$2,914,266.69	\$3,064,950.02	\$150,683.33	5.17 %
14 WINDHAM PRIMARY SCHOOL	\$4,649,626.85	\$5,056,000.45	\$4,935,051.95	\$5,219,816.67	\$284,764.72	5.77 %
30 WINDHAM HIGH SCHOOL	\$7,895,294.76	\$8,530,187.51	\$8,664,911.99	\$9,208,254.70	\$543,342.71	6.27 %
32 WINDHAM REAL SCHOOL	\$33,440.46	\$41,139.20	\$40,955.25	\$42,677.43	\$1,722.18	4.20 %
90 SYSTEM - WIDE ADMINISTRATION	\$5,703,125.35	\$5,351,400.35	\$5,453,594.34	\$5,239,269.24	\$(214,325.10)	(3.92)%
91 SYSTEM - WIDE -TRANSPORTATION	\$1,570,016.09	\$1,548,562.65	\$1,519,103.59	\$1,694,183.47	\$175,079.88	11.52 %
92 SYSTEM - WIDE FACILITY OPER/MAINT	\$669,599.31	\$649,599.45	\$647,265.58	\$731,530.45	\$84,264.87	13.01 %
100 General Fund	\$27,788,333.12	\$29,210,930.00	\$29,210,930.00	\$30,454,215.04	\$1,243,285.04	4.25 %
<b>GRAND TOTAL</b>	<b>\$27,788,333.12</b>	<b>\$29,210,930.00</b>	<b>\$29,210,930.00</b>	<b>\$30,454,215.04</b>	<b>\$1,243,285.04</b>	<b>4.25 %</b>