

Windham School Department

FY 09 Windham School Committee - Category Budget

Account Number / Description	FY 07 Actual 7/1/2006 - 6/30/2007	FY 08 Adopted 7/1/2007 - 6/30/2008	FY 08 Revised 7/1/2007 - 6/30/2008	FY 09 Version 4 7/1/2008 - 6/30/2009	Budget Difference 7/1/2008 - 6/30/2009
stem Administration					
00-0000-2310-51500-90-12 Differentials & Stipends - Sch Committee	7,889.19	11,845.00	11,845.00	11,845.00	0.00
00-0000-2310-52200-90-12 Differential/Stip. - Social Security/Med	602.45	906.14	906.14	906.14	0.00
00-0000-2310-52700-90-12 Workers Comp	0.00	0.00	47.00	47.00	0.00
00-0000-2310-53400-90-12 Other Professional Services	93,784.89	75,000.00	75,000.00	78,080.00	3,080.00
00-0000-2310-56000-90-12 Community Services Supplies	32,753.09	20,800.00	20,800.00	20,800.00	0.00
00-0000-2310-56430-90-12 Books & Periodicals	0.00	0.00	0.00	896.00	896.00
00-0000-2310-58100-90-12 Dues, Fees & Memberships	7,959.00	5,483.00	5,483.00	5,483.00	0.00
00-0000-2320-51040-90-10 Administrative Salary	115,000.02	120,750.00	120,750.00	125,580.00	4,830.00
00-0000-2320-51180-90-10 Regular Employee - Secretarial	45,242.78	46,654.40	46,654.40	48,984.00	2,329.60
00-0000-2320-51183-92-15 Regular Empl. Salary Hrly - Delivery	5,360.14	4,528.23	4,528.23	4,668.85	140.62
00-0000-2320-52141-90-10 Administrative - Group Dental Insurance	1,252.24	1,536.84	1,536.84	1,479.92	(56.92)
00-0000-2320-52180-90-10 Regular Empl. - Group Health Insurance	5,611.17	6,096.96	6,096.96	6,340.80	243.84
00-0000-2320-52181-90-10 Regular Empl. - Group Dental Insurance	455.52	482.88	482.88	482.88	0.00
00-0000-2320-52240-90-10 Administrative - Social Security/Med	2,374.35	2,617.63	2,617.63	3,207.47	589.84
00-0000-2320-52280-90-10 Regular Empl. - Social Security/Medicare	3,633.89	3,569.06	3,569.06	3,747.28	178.22
00-0000-2320-52283-92-15 Regular Empl. Hrly Social Security/Med	409.99	342.39	342.39	357.16	14.77
00-0000-2320-52740-90-10 Administrative - Workers Comp	677.00	740.00	483.00	590.00	107.00
00-0000-2320-52780-90-10 Regular Empl. - Workers Comp	328.00	377.00	187.00	196.00	9.00
00-0000-2320-52783-92-15 Reg Empl Hrly - Workers Comp	0.00	0.00	187.00	195.00	8.00
00-0000-2320-52940-90-10 Administrative - Flexible Benefits	20,054.68	19,163.41	19,163.41	22,176.70	3,013.29
00-0000-2320-55800-90-10 Local Travel	660.34	600.00	600.00	1,200.00	600.00
00-0000-2320-56000-90-10 Supplies	5,250.13	1,000.00	1,000.00	2,000.00	1,000.00
00-0000-2320-56170-92-15 Delivery Vehicle - Supplies	0.00	3,000.00	3,000.00	1,500.00	(1,500.00)
00-0000-2320-56430-90-10 Books & Periodicals	379.99	655.00	655.00	1,310.00	655.00
00-0000-2320-58100-90-10 Dues, Fees & Memberships	1,691.00	3,020.00	3,020.00	3,020.00	0.00
00-0000-2320-58101-90-10 S E A - Dues / Fees	0.00	0.00	0.00	2,500.00	2,500.00
00-0000-2321-51040-90-12 Administrative Salary	99,385.00	104,354.00	104,354.00	108,528.00	4,174.00
00-0000-2321-51180-90-12 Regular Employee Salary - Secretarial	231,895.64	242,421.84	203,587.84	208,893.36	5,305.52
00-0000-2321-52140-90-12 Administrative - Group Health Insurance	9,746.89	9,536.88	9,536.88	13,741.44	4,204.56

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00-0000-2321-52141-90-12 Administrative - Group Dental Insurance	969.36	1,024.92	1,024.92	986.96	(37.96)
00-0000-2321-52180-90-12 Regular Empl. - Group Health Insurance	53,063.61	56,999.28	46,209.28	48,058.08	1,848.80
00-0000-2321-52181-90-12 Regular Empl. - Group Dental Insurance	2,520.71	2,655.84	2,199.84	2,172.96	(26.88)
00-0000-2321-52240-90-12 Administrative - Social Security/Med	1,521.91	1,513.13	1,513.13	1,874.17	361.04
00-0000-2321-52280-90-12 Regular Empl. - Social Security/Medicare	9,500.66	11,632.68	11,632.68	11,269.42	(363.26)
00-0000-2321-52740-90-12 Administrative - Workers Comp	611.00	660.00	417.00	661.00	244.00
00-0000-2321-52780-90-12 Regular Empl. - Workers Comp	1,132.00	1,284.00	814.00	1,347.00	533.00
00-0000-2321-52940-90-12 Administrative - Flexible Benefits	19,940.12	20,787.25	20,787.25	15,350.08	(5,437.17)
00-0000-2321-52980-90-12 Regular Empl. - Fringe Benefits	13,006.24	10,633.65	9,431.65	10,451.04	1,019.39
00-0000-2321-53400-90-12 Other Purchased Services	766.10	1,200.00	1,200.00	1,200.00	0.00
00-0000-2321-54305-90-12 Repairs & Maintenance	1,621.00	6,365.00	6,365.00	2,850.00	(3,515.00)
00-0000-2321-54340-90-12 Copier Maintenance	3,708.49	1,292.00	1,292.00	4,000.00	2,708.00
00-0000-2321-54430-90-12 Rentals & Lease	360.00	0.00	0.00	0.00	0.00
00-0000-2321-54445-90-12 Digital Duplicator Lease/Purch	272,028.94	0.00	0.00	0.00	0.00
00-0000-2321-55310-90-12 Postage	27,171.12	30,000.00	30,000.00	30,000.00	0.00
00-0000-2321-55320-90-12 Telephone	15,062.27	15,000.00	15,000.00	15,000.00	0.00
00-0000-2321-56000-90-12 Supplies	12,690.17	15,000.00	15,000.00	15,000.00	0.00
00-0000-2321-56430-90-12 Books & Periodicals	157.82	150.00	150.00	150.00	0.00
00-0000-2321-57301-90-12 Equipment	4,999.97	1,200.00	1,200.00	1,200.00	0.00
00-0000-2321-58100-90-12 Dues, Fees & Memberships	1,277.00	2,075.00	2,075.00	2,075.00	0.00
00-0000-2500-52610-90-12 Unemployment Insurance	2,700.28	0.00	0.00	0.00	0.00
00-0000-2500-57300-90-12 Equipment - Workers Comp	1,149.18	5,000.00	5,000.00	5,000.00	0.00
System Administration	\$1,138,355.34	\$869,953.41	\$817,745.41	\$847,401.71	\$29,656.30