

**Kensington Woods High School  
Budget  
2008-2009**

Function	Object	Description	Actual 2006-2007	2007-2008 Final	2008-2009	2008-2009 Rvs # 1	2008-2009 Rvs # 2
			7,085	7,204	7,255	7,316	7,316
			240.75	260.02	268.00	291.67	285.75
131		Student Tuition	17,691	16,391	15,000	15,000	12,000
192		Local Contribution	0	2,774	0	0	0
192		Contribution for Robotics	0	0	0	0	0
193		Sale of Fixed Asset	0	0	0	0	0
300		Revenue From State Sources					
311		State Aid	1,711,373	1,875,037	1,944,340	2,133,858	2,014,853
311		Equity Payment	0	0	0	0	0
312		Vocational Education	8,777	0	0	183	0
312		Other State grants - special ed headlee	42,062	24,672	28,380	18,845	37,808
		Prior year adjustment	0			0	0
		At Risk	15,215	14,086	15,000	14,735	14,688
414		Restricted - Federal ARRA Stabilization	0	0	0	0	75,723
414		Restricted - Federal Title I A		25,633	25,000	14,730	14,730
414		Restricted - Federal Title II A	2,517	2,670	2,670	2,872	2,872
414		Restricted - Federal Title V	43	52	52	0	0
414		Restricted - Dissemination Grant	40,436	224,534	40,000	83,157	83,157
414		Restricted - Federal 'Pass Thru' Grants t	0	4,000	0	0	0
500		Incoming Transfers & Other Transactions	60,000	0	0	0	0
500		Revenue from Intermediate School District	12,611	11,852	10,000	11,000	11,000
			<b>1,910,725</b>	<b>2,201,701</b>	<b>2,080,442</b>	<b>2,294,379</b>	<b>2,266,831</b>
<b>Instructional Expenditures</b>							
113	3110.124	Purchased Services - Teacher Salaries	355,000	312,005	329,469	329,500	270,277
113	3110.124	Purchased Services - Summer School	0	0	2,100	2,100	1,860
113	3110.124	Purchased Services - Salaries Even. Prog.	39,183	89,897	85,442	139,273	122,000
113	3110.124	Purchased Services - ARRA	0	0	0	0	75,723
113	3110.124	Bank Payout	4,000	2,500	1,000	1,000	0
113	3110.187	Purchased Services - Substitutes	6,000	25,000	10,000	10,000	20,000
113	3110.213	Purchased Services - Health/Acc. Ins	57,500	84,000	90,961	116,803	100,100
113	3110.282	Purchased Services - Cont. to Retirement	37,031	35,400	41,491	46,836	46,500
113	3110.283	Purchased Services - Soc. Sec (7.65%)	30,000	32,000	32,666	36,446	35,000
113	3110.284	Purchased Services - Worker's comp	6,682	2,676	2,000	2,240	1,740
113	3110.285	Purchased Services - Unemployment	3,532	3,000	4,000	3,028	26,000
113	3110	Total Purchased Services	538,928	586,478	599,129	687,226	699,200
113	3130	Pupil Services	0	0	0	0	0
113	3220	Workshops and Conferences	0	0	0	0	0
113	3610	Printing and Binding	0	0	0	0	0
113	5110	Teaching Supplies	20,500	25,000	25,000	35,000	25,000
113	5210	Textbooks	15,500	18,650	25,000	25,000	25,000
113	4220	Equipment -Copier Lease	12,000	12,000	15,000	15,000	20,000
	6410	Capital Outlay	43,171	41,820	25,000	25,000	26,000
113	6410	Capital Outlay - Technology Grant	0	0	0	0	0
113	6420	Furniture	1,507	6,100	3,000	3,000	0
113	7410	Dues/Memberships	200	1,000	1,000	1,000	1,000
			<b>631,806</b>	<b>691,048</b>	<b>693,129</b>	<b>791,226</b>	<b>796,200</b>
<b>Added Needs</b>							
122	3110.124	Purchased Services - Special Education	60,000	78,900	77,961	88,097	87,000
	3110.213	Purchased Services - Health/Acc. Ins	8,700	24,971	42,726	42,823	35,000
	3110.282	Purchased Services - Cont. to Retirement	3,200	4,800	8,544	7,771	7,771
	3110.283	Purchased Services - Soc. Sec (7.65%)	4,500	5,600	6,041	6,023	5,800
	3110.284	Purchased Services - Unemployment	325	700	410	727	426
125	3110.124	Purchased Services - Title I a teachers		23,040	20,000	9,760	9,760
	3110.213	PS - Health/Acc. Ins Title Ia				0	0
	3110.282	PS - Cont. to Retirement Title I a				976	976
	3110.283	PS - Soc. Sec (7.65%) Title I a				747	747
	3110.285	PS - Unemployment Title I a	700	0	0	32	32

	5110	Title I a Supplies		2,593	5,000	1,210	1,210
127	3710	Cleary/M-Tech Tuition	2,452	46,350	46,350	46,350	68,152
			74,973	186,954	207,032	204,516	216,874
<b>Support Services</b>							
<b>Pupil</b>							
212	3130	Counselor - 31a At Risk	15242	15810	15000	14,736	14,668
212	3130	Counselor	1500	0	20000	27,790	0
219	3130.1290	Other Pupil Services	15,000	12,604	8,820	14,761	38,572
	3110.213	Purchased Services - Health/Acc. Ins			5729	5,711	3,260
	3110.282	Purchased Services - Cont. to Retirement			4200	4,146	2,400
	3110.283	Purchased Services - Soc. Sec (7.65%)			3348	3,250	2,800
	3110.284	Purchased Services - Unemployment			310	454	240
214	3130.1250	Psychologist	19,943	3,000	5,000	5,000	4,000
215	3130.0000	Speech Pathology	5,000	1,000	3,000	1,631	1,500
216	3130.0000	Social Worker	2,500	2,300	2,000	9,500	7,750
	3130.0000	Teacher Consultants for Special Ed -CSP 2%	0	21,846	38,887	42,677	41,812
			\$59,185	\$56,560	\$106,294	\$129,656	\$117,002
<b>Instructional Staff</b>							
221	3120	Improvement of Instruction	15,714	4,807	8,000	8,000	5,000
221	3121	Improvement of Inst. - Title II A	2,517	2,670	2,670	2,872	2,872
221	3121	Improvement of Inst. - Title V	43	52	52	0	0
221	5110	Curriculum supplies Evening program	0	0	10,000	10,000	0
221	5111	Curriculum supplies Robotics Program	0	0	0	0	0
			18,274	7,529	20,722	20,872	7,872
<b>General Administration - Board of Education</b>							
231	3170	Attorney	4,000	3,000	4,000	4,000	2,500
231	3180	Audit	6,500	7,000	7,000	7,575	7,575
231	3190	Professional Service - Architect	7,500	0	0	0	0
231	3190	Board Executive Consultant	0	0	0	0	0
231	3220	Workshop and Conference	1,225	0	0	0	0
231	3610	Printing and Binding				0	0
231	7900	Miscellaneous (Meals)	500	754	1,000	2,500	1,000
			19,725	10,754	12,000	14,075	11,075
<b>General Administration - Executive Administration</b>							
232	3150	Purchased Management Services - CS Partners 4%	67,547	87,253	77,774	85,354	83,623
232	3150	CMU Oversight Fee	51,341	56,251	58,330	64,016	62,717
			118,888	143,504	136,104	149,370	146,340
<b>School Administration</b>							
241	3150.115	Purchased Services - Principals salary	78,000	82,590	86,450	86,450	86,450
	3150.116	Purchased Services - Curriculum		8,000	12,000	1,317	1,317
241	3150.162	Purchased Services - Sec./cler salary	38,000	42,000	34,650	48,010	48,200
	3150.162	Purchased Services - Clerical II	0	0	7,360	0	0
241	3150.213	Purchased Services - Health	20,744	22,800	25,647	25,654	25,351
241	3150.282	Purchased Services - Cont. to Retirement	11,000	11,700	13,360	12,660	12,130
241	3150.283	Purchased Services - Soc. Sec.	9,000	9,600	10,860	10,548	10,500
241	3150.284	Purchased Services - Worker's comp	938	2,600	470	451	619
241	3150.285	Purchased Services - Unemployment	1,000	700	1,560	1,026	800
241	3150	Total Purchased Services	158,682	179,990	192,357	186,116	185,367
241	3220	Workshops and Conferences	1,200	1,000	1,500	1,500	2,000
241	3221	Travel	0	0	0	0	0
241	3510	Advertising	60,000	44,025	45,000	45,000	45,000
241	5910	Office Supplies	8,000	10,000	10,000	10,000	12,000
241	5920	Postage & Delivery	5,000	5,000	5,000	5,000	5,000
241	6410	Capital Outlay - Equipment & Furniture	0	0	1,000	1,000	0
241	7410	Dues/Memberships	1,000	2,000	2,000	2,000	5,000
			233,882	242,015	256,857	250,616	254,367
<b>Business Support Services</b>							
252	3150	Purchased Services - CSP 4%	137,142	87,402	77,774	85,354	83,623
259	3920	Liability Insurance	20,000	2,471	20,000	21,700	17,550
259	3990	Other Insurance (not employee health)					
259	7210	Interest on Debt	20,000	15,730	20,000	20,000	15,000
259	7410	Dues and Fees	3,000	492	1,000	1,000	1,000
			180,142	106,095	118,774	128,054	117,173

<b>Operations &amp; Maintenance</b>							
261	3190	Purchased Services - Facilities Mgt - CSP 2%	0	21,846	38,887	42,677	41,812
		Custodial Wages	32,130	30,000	35,414	35,414	30,000
		Custodial Health	1,800	5,000	5,562	5,560	5,500
		Custodial Retirement	3,213	4,000	3,541	3,541	3,000
		Custodial Social Security	2,734	3,000	3,406	3,517	2,500
		Custodia Unemployment	3,013	3,500	2,725	2,613	2,500
261	3910	Building Insurance	0	0	0	0	3,000
261	3410	Telephone	5,150	7,000	7,000	7,000	6,000
261	4210	Lease of Building	228,000	225,500	231,246	231,246	231,246
261	5510	Utilities (Gas/Electric)	16,000	25,000	20,000	20,000	25,000
261	4110	Building Maintenance & Repair	22,500	21,358	20,000	20,000	15,000
		Building Maint. And Repair - Summer Constructio	0	0	0	0	0
261	4120	Equipment Maintenance & Repair	0	0	0	0	0
261	5990	Janitorial & Maintenance Supplies	5,000	5,250	10,000	10,000	8,000
			<b>319,540</b>	<b>351,454</b>	<b>377,781</b>	<b>381,568</b>	<b>373,558</b>
<b>Central</b>							
282	3160	Communication - CE Grant	15,000	75,000	25,000	29,000	29,000
283	3160	Staff Personnel - CE Grant	35,000	147,165	15,000	52,000	53,500
284	3160	CIMS Grant		4,000	0	0	0
284	3160	Purchased Services - Network Administrator			9,979	30,000	12,500
284	5110	IT Supplies	0	0	0	0	20,000
284	6410	Data Processing - Capital Outlay	40,000	22,722	30,000	30,000	30,000
			<b>90,000</b>	<b>248,887</b>	<b>79,979</b>	<b>141,000</b>	<b>145,000</b>
<b>Outgoing Transfers &amp; Other Transactions</b>							
451		Site Improvements	0	0	0	0	0
511	7150	Capital Lease	77,845	73,000	64,111	64,111	62,000
		Prior Period Adjustments					
			<b>\$77,845</b>	<b>\$73,000</b>	<b>\$64,111</b>	<b>\$64,111</b>	<b>\$62,000</b>
<b>Total Expenditures &amp; Other Transactions</b>			<b>\$1,806,192</b>	<b>\$2,117,800</b>	<b>\$2,072,782</b>	<b>\$2,275,065</b>	<b>\$2,247,461</b>
<b>Revenue and Other Financing Sources Over (Under)</b>							
<b>Expenditures and Other Uses</b>			<b>104,533</b>	<b>83,901</b>	<b>7,660</b>	<b>19,314</b>	<b>19,370</b>
			<b>56,803</b>	<b>161,336</b>	<b>186,098</b>	<b>245,237</b>	<b>245,237</b>
			<b>161,336</b>	<b>245,237</b>	<b>193,758</b>	<b>264,551</b>	<b>264,607</b>

12%

13%

**Cell:** I8

**Comment:** Maria Dockins:  
223 winter count  
244 fall count

**Cell:** K8

**Comment:** mdockins:  
248 Winter 07  
280 Fall 08

**Cell:** L8

**Comment:** mdockins:  
246.37 Winter 07  
264.57  
Fall 08

**Cell:** I121

**Comment:** mdockins:  
4,500 paid through Oct. catch up of 5,203, \$4K Nov through June

**Cell:** I164

**Comment:** Maria Dockins:  
25,500 MIJ -  
10,500 payoff  
27,445= FNB 05 lease.  
\$14,400 = FNB 06 lease \$1,800/mo start 11/06