

**Kensington Woods High School
Budget
2009-2010
300 Students**

Function	Object	Description	2007-2008 Final	2008-2009 Est. Final	2009-2010
			7,204	7,316	7,316
			260.02	285.75	297.50
131		Student Tuition	16,391	12,000	15,000
192		Local Contribution	2,774	0	0
192		Contribution for Robotics	0	0	0
193		Sale of Fixed Asset	0	0	0
300		Revenue From State Sources			
311		State Aid	1,875,037	2,014,853	2,176,510
311		Equity Payment	0	0	0
312		Vocational Education	0	0	183
312		Other State grants - special ed headlee	24,672	37,808	18,845
		Prior year adjustment		0	0
		At Risk	14,086	14,688	14,735
		Federal ARRA Stabilization	0	75,723	
414		Restricted - Federal Title I A	25,633	14,730	16,136
414		Restricted - Federal Title I A ARRA			8,893
414		Restricted - Federal Title II A	2,670	2,872	3,122
414		Restricted - Federal Title II D ARRA			331
414		Restricted - Federal Title V	52	0	0
414		Restricted - Dissemination Grant	224,534	83,157	0
414		Restricted - Federal 'Pass Thru' Grants t	4,000	0	0
500		Incoming Transfers & Other Transactions	0	0	0
500		Revenue from Intermediate School District	11,852	11,000	11,000
			2,201,701	2,266,831	2,264,754
Instructional Expenditures					
113	3110.124	Purchased Services - Teacher Salaries	312,005	346,000	367,281
113	3110.124	Purchased Services - Summer School	0	1,860	1,600
113	3110.124	Purchased Services - Salaries Even. Prog.	89,897	122,000	150,031
113	3110.124	Bank Payout	2,500	0	1,000
113	3110.187	Purchased Services - Substitutes	25,000	20,000	15,000
113	3110.213	Purchased Services - Health/Acc. Ins	84,000	100,100	130,503
113	3110.282	Purchased Services - Cont. to Retirement	35,400	46,500	51,991
113	3110.283	Purchased Services - Soc. Sec (7.65%)	32,000	35,000	39,773
113	3110.284	Purchased Services - Worker's comp	2,676	1,740	2,500
113	3110.285	Purchased Services - Unemployment	3,000	26,000	5,500
113	3110	Total Purchased Services	586,478	699,200	765,179
113	3130	Pupil Services	0	0	0
113	3220	Workshops and Conferences	0	0	0
113	3610	Printing and Binding	0	0	0
113	5110	Teaching Supplies	25,000	25,000	25,000
113	5210	Textbooks	18,650	25,000	25,000
113	4220	Equipment -Copier Lease	12,000	20,000	20,000
	6410	Capital Outlay	41,820	26,000	50,000
113	6410	Capital Outlay - Technology Grant	0	0	0
113	6420	Furniture	6,100	0	0
113	7410	Dues/Memberships	1,000	1,000	1,000
			691,048	796,200	886,179
Added Needs					
122	3110.124	Purchased Services - Special Education	78,900	87,000	93,884
	3110.213	Purchased Services - Health/Acc. Ins	24,971	35,000	42,000
	3110.282	Purchased Services - Cont. to Retirement	4,800	7,771	8,338

	3110.283	Purchased Services - Soc. Sec (7.65%)	5,600	5,800	6,379
	3110.284	Purchased Services - Worker's comp	700	426	1,000
125	3110.124	Purchased Services - Title I a teachers	23,040	9,760	14,611
	3110.213	PS - Health/Acc. Ins Title Ia		0	0
	3110.282	PS - Cont. to Retirement Title I a		976	1,000
	3110.283	PS - Soc. Sec (7.65%) Title I a		747	500
	3110.285	PS - Unemployment Title 1 a	0	32	25
	5110	Title I a Supplies	2,593	1,210	0
	3110	Title I A ARRA			8,893
127	3710	Cleary/M-Tech Tuition	46,350	68,152	30,000
			186,954	216,874	206,630
Support Services					
Pupil					
212	3130	Counselor - 31a At Risk	15810	14,668	14,736
212	3130	Counselor	0	0	29,180
219	3130.1290	Other Pupil Services	12,604	38,572	14,185
	3110.213	Purchased Services - Health/Acc. Ins		3,260	6,282
	3110.282	Purchased Services - Cont. to Retirement		2,400	4,168
	3110.283	Purchased Services - Soc. Sec (7.65%)		2,800	3,189
	3110.284	Purchased Services - Unemployment		240	150
214	3130.1250	Psychologist	3,000	4,000	4,000
215	3130.0000	Speech Pathology	1,000	1,500	2,012
216	3130.0000	Social Worker	2,300	7,750	9,984
	3130.0000	Teacher Consultants for Special Ed -CSP 2%	21,846	41,812	43,530
			\$56,560	\$117,002	\$131,416
Instructional Staff					
221	3120	Improvement of Instruction	4,807	5,000	5,000
221	3121	Improvement of Inst. - Title II A	2,670	2,872	3,122
221	3121	Improvement of Inst. - Title V	52	0	0
221	5110	Title II D			331
221	5110	Curriculum supplies Evening program	0	0	0
221	5111	Curriculum supplies Robotics Program	0	0	0
			7,529	7,872	8,453
General Administration - Board of Education					
231	3170	Attorney	3,000	2,500	3,000
231	3180	Audit	7,000	7,575	8,500
231	3190	Professional Service - Architect	0	0	0
231	3190	Board Executive Consultant	0	0	0
231	3220	Workshop and Conference	0	0	0
231	3610	Printing and Binding		0	0
231	7900	Miscellaneous (Meals)	754	1,000	1,000
			10,754	11,075	12,500
General Administration - Executive Administration					
232	3150	Purchased Management Services - CS Partners 4%	87,253	83,623	87,060
232	3150	CMU Oversight Fee	56,251	62,717	65,295
			143,504	146,340	152,356
School Administration					
241	3150.115	Purchased Services - Principals salary	82,590	86,450	89,886
	3150.116	Purchased Services - Curriculum	8,000	1,317	0
241	3150.162	Purchased Services - Sec./cler salary	42,000	48,200	36,383
	3150.162	Purchased Services - Clerical II	0	0	23,000
241	3150.213	Purchased Services - Health	22,800	25,351	28,219
241	3150.282	Purchased Services - Cont. to Retirement	11,700	12,130	13,000
241	3150.283	Purchased Services - Soc. Sec.	9,600	10,500	11,534
241	3150.284	Purchased Services - Worker's comp	2,600	619	638
241	3150.285	Purchased Services - Unemployment	700	800	824
241	3150	Total Purchased Services	<i>179,990</i>	<i>185,367</i>	<i>203,484</i>
241	3220	Workshops and Conferences	1,000	2,000	1,500

241	3221	Travel	0	0	0
241	3510	Advertising	44,025	45,000	40,000
241	5910	Office Supplies	10,000	12,000	10,000
241	5920	Postage & Delivery	5,000	5,000	5,000
241	6410	Capital Outlay - Equipment & Furniture	0	0	1,000
241	7410	Dues/Memberships	2,000	5,000	2,000
			242,015	254,367	262,984
Business Support Services					
252	3150	Purchased Services - CSP 4%	87,402	83,623	87,060
259	3920	Liability Insurance	2,471	17,550	17,500
259	3990	Other Insurance (<i>not employee health</i>)			
259	7210	Interest on Debt	15,730	15,000	20,000
259	7410	Dues and Fees	492	1,000	1,000
			106,095	117,173	125,560
Operations & Maintenance					
261	3190	Purchased Services - Facilities Mgt - CSP 2%	21,846	41,812	43,530
		Custodial Wages	30,000	30,000	30,900
		Custodial Health	5,000	5,500	5,665
		Custodial Retirement	4,000	3,000	3,090
		Custodial Social Security	3,000	2,500	2,575
		Custodia Unemployment	3,500	2,500	2,575
261	3910	Building Insurance	0	3,000	0
261	3410	Telephone	7,000	6,000	7,000
261	4210	Lease of Building	225,500	231,246	231,246
261	5510	Utilities (Gas/Electric)	25,000	25,000	25,000
261	4110	Building Maintenance & Repair	21,358	15,000	15,000
		Building Maint. And Repair - Summer Construction	0	0	0
261	4120	Equipment Maintenance & Repair	0	0	0
261	5990	Janitorial & Maintenance Supplies	5,250	8,000	8,000
			351,454	373,558	374,581
Central					
282	3160	Communication - CE Grant	75,000	29,000	0
283	3160	Staff Personnel - CE Grant	147,165	53,500	0
284	3160	Purchased Services - Network Administrator		0	16,929
284	3160	CIMS Grant	4,000	12,500	
	5110	Data Processing - Supplies		20,000	20,000
284	6410	Data Processing - Capital Outlay	22,722	30,000	0
			248,887	145,000	36,929
Outgoing Transfers & Other Transactions					
451		Site Improvements	0	0	0
511	7150	Capital Lease	73,000	62,000	50,000
		Prior Period Adjustments			
			\$73,000	\$62,000	\$50,000
Total Expenditures & Other Transactions			\$2,117,800	\$2,247,461	\$2,247,588
Revenue and Other Financing Sources Over (Under)					
Expenditures and Other Uses			83,901	19,370	17,166
			161,336	245,237	264,607
			245,237	264,607	281,773

13%

13%

Cell: I9

Comment: Maria Dockins:
223 winter count
244 fall count

Cell: K9

Comment: mdockins:
248 Winter 07
280 Fall 08

Cell: I125

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

Cell: I168

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