

**WINDOVER HIGH SCHOOL
PROPOSED BUDGET 2006-2007
REVENUES**

Account #	Description	Budget 06-07	
		Budget 06-07	Revised Budget 06-07
11.101.100.000.1010.0000	State Aid Membership	777,000	803,514
11.150.100.000.1500.0000	Interest Earnings	2,000	2,000
11.101.100.000.1920.0000	Donations (Includes MCYAC)	-	-
11.199.100.000.1990.0000	MISC Revenue	1,500	1,500
11.306.100.000.3068.0000	Section 31A at Risk	34,000	43,799
11.696.100.000.6960.0000	MCESA-Drug Free (Title IV A)	700	700
11.719.100.000.7190.0000	Title I A	41,500	47,769
11.414.100.000.0210.0000	Title II A	9,400	9,400
11.414.100.100.0210.0000	Title II A Carry Over	1,500	2,586
11.414.100.000.0130.0000	REAP Program	13,674	13,051
101-100-xxxx-xxxx	REAP Carryover	-	-
	Title I CA	-	-
11.414.100.000.0212.0000	Title IID	787	490
	Title IID Carry Over	-	-
11.414.100.000.0151.0000	Title V	533	446
11.192.100.000.1922.0000	Graduation Revenue	700	700
11.411.100.000.5110.0000	Tuition	6,600	3,300
11.414.100.000.0141.0000	Title I Grant -School Improvement	30,000	-
	Fund Equity	19,772	38,948
	Total Revenues	939,666	968,203

**WINDOVER HIGH SCHOOL
PROPOSED BUDGET 2006-2007
EXPENSES**

Account #	Description	Budget 06-07	
		Budget 06-07	Revised Budget 06-07
Instructional Expenses			
11.113.100.000.0130.3130	REAP C/S Prof Dev	-	-
11.113.100.000.0130.XXXX	REAP Prof Deve (Carryover)	-	-
11.113.100.000.0130.XXXX	REAP - Supp/Mater (Carryover)	-	-
11.113.100.000.0130.5100	REAP - Supp/Mater	13,674	7,051
11.113.100.000.0130.6401	REAP Equipment	-	6,000
11.221.100.000.0210.3130	Title IIA C/S Professional Dev	-	-
11.221.100.000.0210.3220	Title IIA - Workshop Conference	9,400	9,400
11.221.100.000.0210.5100	Title IIA-Supplies	-	-
11.113.100.000.0210.5100	Title IIA-Supplies (Carry Over)	-	-
11.221.100.000.0212.3220	Title IID-Professional Dev	197	123
11.113.100.000.XXXX.3130	Title IID-Prof Dev (Carry Over)	-	-
11.221.100.000.0212.5100	Title IID-Instr. Supplies & Material	590	367
11.113.100.000.1010.1240	Salary-Teachers	229,052	242,282
11.113.100.000.1010.1890	Substitutes	2,000	2,000
11.113.100.000.1010.2130	Insurance	42,362	44,757
11.113.100.000.1010.2820	Retirement	40,633	42,980
11.113.100.000.1010.2830	FICA	17,522	18,534
11.113.100.000.1010.2920	Workers Comp	1,374	1,449
11.113.100.000.1010.3160	Internet Lease	7,000	7,000
11.113.100.000.1010.3220	Workshop/Conference	-	-
11.113.100.000.1010.3300	Student Transportation	32,285	32,285
11.221.100.000.0210.3300	Transportation-Title IIA	-	2,586
11.221.100.000.0210.xxxx	Supplemental Services-Title IIA	-	6,216
11.113.100.000.1010.3600	Printing	750	750
11.113.100.000.1010.4210	Equipment Lease	5,600	5,600

11.113.100.000.1010.4220	Equipment Repair	8,000	8,000
11.113.100.000.1010.4221	Equipment	3,000	3,000
11.113.100.000.1010.5100	Instructional Supplies	15,000	15,000
11.113.100.000.1010.5101	Student Field Trips	2,200	2,200
11.113.100.000.1010.6300	Technology Replacement/Licensing	4,000	4,000
11.113.100.000.1010.6401	Equipment & Furniture	2,000	2,000
11.113.100.000.1010.8210	Dual Enrollmnt (See Stdnt Tuition)	-	-
11.113.100.000.1010.7901	Linens	6,000	6,000
11.113.100.000.3068.3190	Delta Workstudy Students	3,000	6,000
11.113.100.000.3068.3130	At Risk C/S - Paraprofessional	27,910	24,400
11.113.100.000.3068.xxxx	At Risk C/S - Reading Tutor	-	10,000
11.113.100.000.3068.5100	Instructional Supplies	6,000	6,000
11.113.100.000.6960.5100	MCESA-DEF-Material/Supplies	700	700
11.113.100.000.7190.1240	Salary-Teachers - Title I	26,460	13,230
11.113.100.000.7190.2820	Retirement	4,694	2,347
11.113.100.000.7190.2130	Insurance	4,789	2,394
11.113.100.000.7190.2830	FICA	2,024	1,012
11.113.100.000.7190.2840	Workers Comp	150	75
11.113.100.000.0140.3130	Title I-School Improvement	30,000	-
11.113.100.000.7190.3130	Prof. Development - Title I	2,075	4,700
	Title IIA-Admin Professional Dev	-	-
11.113.100.000.7190.5100	Teaching Supplies - Title I	132	2,911
11.410.100.000.1010.7900	Unexpended State Aid	-	-
11.410.100.000.1010.8210	Student Tuition	3,000	3,000
11.430.100.000.1010.8100	Fund MOD-31D GF To Food Ser	2,000	2,000
11.113.100.000.0152.5100	Title V Material/Supplies	533	446
	Total Instructional Expenses	556,106	548,795

**WINDOVER HIGH SCHOOL
PROPOSED BUDGET 2006-2007
EXPENSES**

Account #	Description	Budget 06-07	Revised Budget 06-07
Support Service Expenses			
11.216.200.000.1010.1440	Salary - Counselor	46,859	31,459
11.216.200.000.1010.2130	Insurance	5,220	3,522
11.216.200.000.1010.2820	Retirement	8,313	5,581
11.216.200.000.1010.2830	FICA	3,585	2,407
11.216.200.000.1010.2840	Workers Comp	280	188
11.113.100.000.7190.1440	Salary - Counselor	-	15,400
11.113.100.000.7190.2130	Insurance	-	1,698
11.113.100.000.7190.2820	Retirement	-	2,732
11.113.100.000.7190.2830	FICA	-	1,178
11.113.100.000.7190.2840	Workers Comp	-	92
11.216.200.000.1010.5100	Social Work-Supplies	200	200
11.241.200.000.1010.3140	C/S Clerical	39,727	46,340
11.241.200.000.1010.3141	C/S Manage Fee	2,400	2,400
11.241.200.000.1010.3210	ADM/ Staff Travel	2,500	2,500
11.241.200.000.1010.5910	Office Supply	5,200	5,200
11.241.200.000.1010.6430	N/CO Equipment	-	-
11.261.200.000.1010.1640	Custodian	30,351	30,351
11.261.200.000.1010.3193	Substitute Custodian	1,000	1,000
11.261.200.000.1010.2130	Insurance	4,440	4,440
11.261.200.000.1010.2820	Retirement	5,384	5,384
11.261.200.000.1010.2830	FICA	2,322	2,322
11.261.200.000.1010.2840	Workers Comp	3,050	3,050
11.261.200.000.1010.3190	C/S Snow Removal	1,000	1,000
11.261.200.000.1010.3191	C/S Pest Control	500	500

11.261.200.000.1010.3192	Lawn Mowing	2,400	2,400
11.261.200.000.1010.3410	Telephone	6,000	6,000
11.261.200.000.1010.3841	Trash Pickup	1,700	1,700
11.261.200.000.1010.5520	Electric/Gas	22,500	22,500
11.261.200.000.1010.5900	Misc Build Supplis (H ₂ O)	3,500	3,500
11.261.200.000.1010.5990	Custodial Supplies	6,000	6,000
11.261.200.000.1010.6300	Capital Outlay	-	-
11.351.200.000.1010.3140	C/S DayCare	13,000	18,235
11.360.200.000.1920.5100	Student Help/Emergency Fund	-	-
Total Supp Service Expenses		217,431	229,279
Admin Service Expenses			
11.252.300.000.1010.3160	Data Processing	3,500	3,500
11.252.300.000.1010.3180	Auditing	12,000	12,000
11.252.300.000.1010.3430	Postage	1,400	1,400
11.252.300.000.1010.3600	Advertising/ Publish	1,000	1,000
11.252.300.000.1010.3920	INS-Contents/LIAB	9,100	9,100
11.252.300.000.1010.7210	Interest Expense	2,000	2,000
11.410.300.000.1010.3130	MCESA Admin Charge	23,200	23,200
11.411.300.000.1010.4210	Building Rent	14,300	14,300
11.261.300.000.1010.3130	Building Improvement	-	7,000
11.284.300.000.1010.6410	Fiber Optics	-	17,000
11.284.200.000.0210.3220	C/S-Professional Dev/Admin-Title IIA	3,000	3,000
Total Admin Service Expenses		69,500	93,500
Principal			
11.241.200.000.1110.1150	Salary - Principal	67,995	67,995
11.241.200.000.1110.2820	Retirement	12,062	12,062
11.241.200.000.1110.2830	FICA	5,202	5,202
11.241.200.000.1110.2840	Workers Comp	408	408

**WINDOVER HIGH SCHOOL
PROPOSED BUDGET 2006-2007
EXPENSES**

Account #	Description	Budget 06-07	Revised Budget 06-07
11.241.200.000.1110.2130	Life & LTD	258	258
11.284.200.000.0210.5100	Title IIA Supplies	500	500
Total Expenses of Principal		86,425	86,425
Board of Education Expenses			
11.231.400.000.1010.1620	Board Secretary	1,000	1,000
11.231.400.000.1010.2820	Retirement	177	177
11.231.400.000.1010.2830	FICA	77	77
11.231.400.000.1010.2840	Workers Comp	-	-
11.231.400.000.1010.3130	Contracted Service	-	-
11.231.400.000.1010.3170	Legal Fees	550	550
11.231.400.000.1010.3210	BD WKSP/ Conference	3,000	3,000
11.231.400.000.1010.5900	Board-Supplies/ Materials	1,000	1,000
11.231.400.000.1010.5990	Graduation Supplies	2,500	2,500
11.231.400.000.1010.7900	BD Association Dues	1,200	1,200
11.231.400.000.1922.5990	Graduation Supplies	700	700
Total Board of ED Expenses		10,204	10,204
TOTAL EXPENSES		939,666	968,203

TOTAL BUDGETED REV LESS TOTAL BUDGETED EXP	\$ 7,000	\$ 7,000
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