

WINDOVER HIGH 2008-09 BUDGET PROPOSAL BY SOURCE

FUNDING CODE				1010	3068	7190	7190	7190/CO	6960	0130	19XX	Title IIA	Title IID	Title V	7030	5110		
Total Revenue Estimate:				\$1,011,285	\$816,644	\$35,355	\$57,652	\$16,077	\$8,600	\$700	\$12,900	\$5,700	\$10,015	\$540	\$497	\$43,305	\$3,300	\$1,011,285
2008-09 BUDGET ITEM	Account Number	REVISED BUDGET	Proposed BUDGET	State Mbshp	31A At Risk	Title I	Title I Sch Imp	Title I	SDFS	REAP	Misc. Local	Teacher Quality	Tech Literacy		Fund Eq	Transfers Tuition	ITEM TOTAL	
INSTRUCTIONAL EXPENSE:	Account Number																	
Salary- Teachers	11.113.100.000.1240	\$235,093	\$279,790	\$279,790													\$279,790	
Salary/Teachers Sickdays	11.113.100.000.1240	\$4,400	\$4,400	\$4,400													\$4,400	
Salary - Substitutes	11.113.100.000.1890	\$2,000	\$2,000	\$2,000													\$2,000	
Insurance	11.113.100.000.2130	\$29,328	\$37,261	\$37,261													\$37,261	
INS-Cash Option/Teachers	11.113.100.000.2920	\$7,008	\$7,008	\$7,008													\$7,008	
Retirement	11.113.100.000.2820	\$40,377	\$47,851	\$47,851													\$47,851	
FICA - Instruction	11.113.100.000.2830	\$18,474	\$21,894	\$21,894													\$21,894	
FICA -Cash Option/Teachers	11.113.100.000.2830	\$560	\$560	\$560													\$560	
Workers Comp	11.113.100.000.2840	\$1,000	\$1,000	\$1,000													\$1,000	
Internet Lease	11.113.100.000.3160	\$5,000	\$5,000	\$5,000													\$5,000	
Student Transportation	11.113.100.000.3300	\$39,761	\$44,000	\$42,024		\$1,976		\$2,600									\$46,600	
Supplemental Services	11.113.100.200.3131	\$954	\$9,554			\$9,554											\$9,554	
Printing	11.113.100.000.3600	\$500	\$500	\$500													\$500	
Equipment Lease	11.113.100.000.4210	\$6,000	\$6,000	\$6,000													\$6,000	
Equipment Repair	11.113.100.000.4220	\$9,011	\$9,011	\$9,011													\$9,011	
Equipment Purchase	11.113.100.000.4221	\$2,000	\$2,000	\$2,000													\$2,000	
Instructional Supplies	11.113.100.000.5100	\$29,297	\$31,297	\$3,046	\$6,962	\$6,611		\$2,000	\$700	\$7,051		\$4,015	\$415	\$497			\$31,297	
Student Field Trips	11.113.100.000.5101	\$1,250	\$1,250	\$1,250													\$1,250	
Technology Replacement	11.113.100.000.6300	\$4,229	\$4,229	\$4,229													\$4,229	
Equipment/Furniture	11.113.100.000.6401	\$8,000	\$8,000	\$2,151						\$5,849							\$8,000	
C/S - Linens	11.113.100.000.7901	\$6,600	\$6,600	\$6,600													\$6,600	
C/S - Delta Workstudy	11.113.100.000.3190	\$4,000	\$4,000		\$4,000												\$4,000	
C/S - Paraprofessionals	11.113.100.000.3130	\$24,393	\$24,393		\$24,393												\$24,393	
C/S-Long Term Sub Tchr		\$26,512	\$0	\$0													\$0	
C/S-Reading/Math	11.113.100.200.3130	\$14,000	\$7,569	\$0		\$7,569	\$2,250	\$4,000									\$13,819	
C/S - Professional Development	11.221.100.000.3220	\$5,870	\$19,697			\$5,745	\$13,827						\$125				\$19,697	
C/S - Workshop Conference	11.284.200.000.3220	\$2,000	\$2,000									\$2,000					\$2,000	
Student Tuition	11.410.100.000.8210	\$1,005	\$1,005	\$1,005													\$1,005	
Fund Mod - to Food Service		\$0	\$0														\$0	
SUPPORT SERVICES:																	\$0	
Salary - Counselor	11.216.200.000.1440	\$49,644	\$51,961	\$31,385		\$20,576											\$51,961	
Insurance	11.216.200.000.2130	\$41	\$41	\$41													\$41	
INS-Cash Option/Counselor	11.216.200.000.2920	\$2,877	\$2,877	\$2,334		\$543											\$2,877	
Retirement	11.216.200.000.2820	\$8,360	\$8,688	\$5,229		\$3,459											\$8,688	
FICA	11.216.200.000.2830	\$3,798	\$3,975	\$2,401		\$1,574											\$3,975	

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2008-09 BUDGET ITEM		REVISED BUDGET	Proposed BUDGET	State Mbshp	31A At Risk	Title I	Title I Sch Imp	Title I	SDFS	REAP	Misc. Local	Teacher Quality	Tech Literacy		Fund Eq	Transfers Tuition	ITEM TOTAL	
FICA-Cash Option/Counselor	11.216.200.000.2830	\$83	\$83	\$38		\$45											\$83	
Workers Comp	11.216.200.000.2840	\$140	\$140	\$140													\$140	
C/S Professional Staff/ESA		\$1,000	\$5,000	\$5,000													\$5,000	
Supplies - Social Work	11.216.200.000.5100	\$200	\$200	\$200													\$200	
Wage - Custodian	11.261.200.000.1640	\$30,655	\$30,655	\$30,655													\$30,655	
Wage - Sub Custodian	11.261.200.000.1890	\$1,000	\$1,000	\$1,000													\$1,000	
Insurance	11.261.200.000.2130	\$134	\$134	\$134													\$134	
INS-Cash Option/Custodian	11.261.200.000.2920	\$3,852	\$3,852	\$3,852													\$3,852	
Retirement	11.261.200.000.2820	\$5,633	\$5,633	\$5,633													\$5,633	
FICA	11.261.200.000.2830	\$2,422	\$2,422	\$2,422													\$2,422	
FICA-Cash Option/Custodian	11.262.200.000.2830	\$295	\$295	\$295													\$295	
Workers Comp	11.261.200.000.2840	\$1,056	\$1,056	\$1,056													\$1,056	
C/S - Clerical	11.241.200.000.3140	\$55,324	\$55,324	\$55,324													\$55,324	
C/S Management Fee	11.241.200.000.3141	\$2,400	\$2,400	\$2,400													\$2,400	
Travel - Adm/Staff	11.241.200.000.3210	\$1,500	\$1,500	\$1,500													\$1,500	
Office Supply	11.241.200.000.5910	\$5,500	\$5,500	\$5,500													\$5,500	
C/S - Snow Removal	11.261.200.000.3190	\$1,275	\$1,275	\$1,275													\$1,275	
C/S Pest Contoril	11.261.200.000.3191	\$500	\$500	\$500													\$500	
C/S - Lawn Mowing	11.261.200.000.3192	\$2,400	\$2,400	\$2,400													\$2,400	
C/S - Telephone	11.261.200.000.3410	\$4,000	\$4,000	\$4,000													\$4,000	
C/S - Trash Pickup	11.261.200.000.3841	\$1,700	\$1,700	\$1,700													\$1,700	
Electric /Gas	11.261.200.000.5520	\$17,000	\$17,000	\$17,000													\$17,000	
Misc Building Supplies (H2O)	11.261.200.000.5900	\$3,526	\$3,526	\$3,526													\$3,526	
Custodial Supplies	11.261.200.000.5990	\$6,000	\$6,000	\$6,000													\$6,000	
C/S- Daycare	11.351.200.000.3140	\$19,420	\$15,550	\$15,550													\$15,550	
ADMIN SERVICE:																	\$0	
Data Processing	11.252.300.000.3160	\$1,120	\$1,120	\$1,120													\$1,120	
Auditing	11.252.300.000.3180	\$7,400	\$7,400	\$7,400													\$7,400	
Postage	11.252.300.000.3430	\$1,500	\$1,500	\$1,500													\$1,500	
Advertising/Publishing	11.252.300.000.3600	\$1,000	\$1,000	\$1,000													\$1,000	
Liability Insurance	11.252.300.000.3920	\$8,700	\$8,700	\$8,700													\$8,700	
Interest Exspense		\$0	\$0														\$0	
MCESA Admin Charge	11.411.300.000.3130	\$25,300	\$25,300	\$25,300													\$25,300	
Building Rent	11.411.300.000.4210	\$17,936	\$17,936	\$17,936													\$17,936	
Building Improvement		\$0	\$0														\$0	
Fiber Optics		\$0	\$0														\$0	

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CS - Professional Development	11.221.100.000.3130	\$4,000	\$4,000									\$4,000						\$4,000
PRINCIPAL:																		\$0
Salary/Principal/TK		\$29,903	\$0	\$0														\$0
Salary - Principal	11.241.200.000.1150	\$59,680	\$59,680	\$59,680														\$59,680
Retirement/TK		\$5,027	\$0	\$0														\$0
Retirement	11.241.200.000.2820	\$10,032	\$10,032	\$10,032														\$10,032
FICA/TK		\$2,288	\$0	\$0														\$0
FICA	11.241.200.000.2830	\$4,566	\$4,566	\$4,566														\$4,566
Workers Comp/TK		\$179	\$0	\$0														\$0
Workers Comp	11.241.200.000.2840	\$358	\$358	\$358														\$358
Life & LTD/TK		\$130	\$0	\$0														\$0
Life/Health/LTD	11.241.200.000.2130	\$18,418	\$19,000	\$19,000														\$19,000
Supplies		\$500	\$500	\$500														\$500
BOARD OF DIRECTORS:																		\$0
Wage - Board Secretary	11.231.400.000.1620	\$1,300	\$1,300	\$1,300														\$1,300
Retirement	11.231.400.000.2820	\$231	\$231	\$231														\$231
FICA	11.231.400.000.2830	\$99	\$99	\$99														\$99
Workers Comp		\$0	\$0															\$0
Legal Fees	11.231.400.000.3170	\$550	\$550	\$550														\$550
Workshop-conference	11.231.400.000.3210	\$3,807	\$3,807	\$3,807														\$3,807
Supplies - Board	11.231.400.000.5900	\$1,000	\$1,000	\$1,000														\$1,000
Supplies - Graduation	11.231.400.000.5990	\$6,200	\$6,200	\$2,500							\$3,700							\$6,200
Association Dues	11.231.400.000.7900	\$600	\$600	\$600														\$600
CS - Policy Development		\$0	\$5,000															\$0
TOTALS:		\$972,181	\$997,435	\$860,249	\$35,355	\$57,652	\$16,077	\$8,600	\$700	\$12,900	\$3,700	\$10,015	\$540	\$497	\$0	\$0	\$1,006,285	
Cost per Student		\$8,838	\$9,068						\$0									
INSTRUCTIONAL:		\$528,622	\$587,869															
SUPPORT SERVICES:		\$231,735	\$234,687															
ADMIN SERVICE:		\$66,956	\$66,956															
PRINCIPAL:		\$101,178	\$94,136															
BOARD OF DIRECTORS:		\$13,787	\$13,787															
		\$942,278	\$997,435	(\$43,605)	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000	\$0	\$0	\$0	\$0	\$0	\$3,300	0