

WINDOVER HIGH 2009-10 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:			\$933,231	\$816,644	\$35,079	\$74,638	\$5,000	\$3,393	\$500	\$12,598	\$0	\$9,673	\$449	\$0	\$0	\$0	\$957,974
2009-10 BUDGET ITEM	Account Number	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:																	
Salary- Teachers	11.113.100.000.1240	\$279,790	\$279,790													\$279,790	
Salary/Teachers Sickdays	11.113.100.000.1240	\$4,400	\$4,800													\$4,800	
Salary - Substitutes	11.113.100.000.1890	\$2,000	\$2,000													\$2,000	
Insurance	11.113.100.000.2130	\$37,261	\$37,261													\$37,261	
INS-Cash Option/Teachers	11.113.100.000.2920	\$9,862	\$9,862													\$9,862	
Retirement	11.113.100.000.2820	\$47,851	\$47,851													\$47,851	
FICA - Instruction	11.113.100.000.2830	\$21,894	\$21,894													\$21,894	
FICA -Cash Option/Teachers	11.113.100.000.2830	\$560	\$560													\$560	
Workers Comp	11.113.100.000.2840	\$1,000	\$1,000													\$1,000	
Internet Lease	11.113.100.000.3160	\$7,000	\$5,000		\$2,000											\$7,000	
Student Transportation	11.113.100.000.3300	\$44,000	\$44,000		\$7,464		\$0									\$51,464	
Supplemental Services	11.113.100.200.3131	\$7,464			\$7,464											\$7,464	
Printing	11.113.100.000.3600	\$500	\$1,600													\$1,600	
Equipment Lease	11.113.100.000.4210	\$6,000	\$6,000													\$6,000	
Equipment Repair	11.113.100.000.4220	\$9,011	\$9,011													\$9,011	
Equipment Purchase	11.113.100.000.4221	\$2,000	\$2,000													\$2,000	
Instructional Supplies	11.113.100.000.5100	\$29,326	\$5,000	\$6,962	\$2,000		\$3,393	\$500	\$7,051		\$4,015	\$405	\$0			\$29,326	
Student Field Trips	11.113.100.000.5101	\$1,250	\$1,250													\$1,250	
Technology Replacement	11.113.100.000.6300	\$4,229	\$4,229													\$4,229	
Equipment/Furniture	11.113.100.000.6401	\$7,698	\$2,151						\$5,547							\$7,698	
C/S - Linens	11.113.100.000.7901	\$7,200	\$7,200													\$7,200	
C/S - Delta Workstudy	11.113.100.000.3190	\$2,000		\$2,000												\$2,000	
C/S - Paraprofessionals	11.113.100.000.3130	\$42,019		\$26,117	\$10,902	\$5,000										\$42,019	
C/S-Long Term Sub Tchr		\$0	\$0													\$0	
C/S-Reading/Math	11.113.100.300.3130	\$7,569	\$0		\$7,569	\$0	\$0									\$7,569	
C/S - Professional Development	11.221.100.000.3220	\$5,245			\$5,201	\$0						\$44				\$5,245	
C/S - Workshop Conference	11.284.200.000.3220	\$2,000									\$2,000					\$2,000	
Student Tuition	11.410.100.000.8210	\$1,005	\$1,005													\$1,005	
Fund Mod - to Food Service		\$0														\$0	
SUPPORT SERVICES:																\$0	
Salary - Counselor	11.216.200.000.1440	\$57,147	\$33,644		\$23,503											\$57,147	
Insurance	11.216.200.000.2130	\$41	\$41													\$41	
INS-Cash Option/Counselor	11.216.200.000.2920	\$5,044	\$2,774		\$2,270											\$5,044	
Retirement	11.216.200.000.2820	\$9,452	\$5,199		\$4,253											\$9,452	
FICA	11.216.200.000.2830	\$4,372	\$2,405		\$1,967											\$4,372	

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Total Revenue Estimate:			\$933,231	\$816,644	\$35,079	\$74,638	\$5,000	\$3,393	\$500	\$12,598	\$0	\$9,673	\$449	\$0	\$0	\$0	\$957,974
2009-10 BUDGET ITEM		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	\$38		\$45											\$83	
Workers Comp	11.216.200.000.2840	\$154	\$140													\$140	
C/S Professional Staff/ESA	11.214.200.000.8290	\$10,000	\$10,000													\$10,000	
Supplies - Social Work	11.216.200.000.5100	\$200	\$200													\$200	
Wage - Custodian	11.261.200.000.1640	\$31,268	\$30,655													\$30,655	
Wage - Sub Custodian	11.261.200.000.1890	\$1,000	\$1,000													\$1,000	
Insurance	11.261.200.000.2130	\$148	\$134													\$134	
INS-Cash Option/Custodian	11.261.200.000.2920	\$3,852	\$3,852													\$3,852	
Retirement	11.261.200.000.2820	\$5,746	\$5,633													\$5,633	
FICA	11.261.200.000.2830	\$2,470	\$2,422													\$2,422	
FICA-Cash Option/Custodian	11.262.200.000.2830	\$295	\$295													\$295	
Workers Comp	11.261.200.000.2840	\$1,160	\$1,056													\$1,056	
C/S - Clerical	11.241.200.000.3140	\$56,430	\$55,324													\$55,324	
C/S Management Fee	11.241.200.000.3141	\$2,400	\$2,400													\$2,400	
Travel - Adm/Staff	11.241.200.000.3210	\$1,500	\$1,500													\$1,500	
Office Supply	11.241.200.000.5910	\$5,500	\$5,500													\$5,500	
C/S - Snow Removal	11.261.200.000.3190	\$1,275	\$1,275													\$1,275	
C/S Pest Contoril	11.261.200.000.3191	\$500	\$500													\$500	
C/S - Lawn Mowing	11.261.200.000.3192	\$2,400	\$2,400													\$2,400	
C/S - Telephone	11.261.200.000.3410	\$4,000	\$4,000													\$4,000	
C/S - Trash Pickup	11.261.200.000.3841	\$1,700	\$1,700													\$1,700	
Electric /Gas	11.261.200.000.5520	\$17,000	\$17,000													\$17,000	
Misc Building Supplies (H2O)	11.261.200.000.5900	\$3,526	\$3,526													\$3,526	
Custodial Supplies	11.261.200.000.5990	\$6,000	\$6,000													\$6,000	
C/S- Daycare	11.351.200.000.3140	\$15,550	\$15,550													\$15,550	
ADMIN SERVICE:																\$0	
Data Processing	11.252.300.000.3160	\$1,120	\$1,120													\$1,120	
Auditing	11.252.300.000.3180	\$7,400	\$7,400													\$7,400	
Postage	11.252.300.000.3430	\$1,500	\$1,500													\$1,500	
Advertising/Publishing	11.252.300.000.3600	\$1,000	\$1,000													\$1,000	
Liability Insurance	11.252.300.000.3920	\$8,700	\$8,700													\$8,700	
Interest Eस्पense		\$0														\$0	
MCESA Admin Charge	11.411.300.000.3130	\$25,300	\$25,300													\$25,300	
Building Rent	11.411.300.000.4210	\$17,936	\$17,936													\$17,936	
Building Improvement		\$0														\$0	
Fiber Optics		\$0														\$0	

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CS - Professional Development	11.221.100.000.3130	\$3,589									\$3,589					\$3,589	
PRINCIPAL:																\$0	
Salary/Principal/TK		\$0	\$0													\$0	
Salary - Principal	11.241.200.000.1150	\$62,500	\$62,500													\$62,500	
Retirement/TK		\$0	\$0													\$0	
Retirement	11.241.200.000.2820	\$10,338	\$10,338													\$10,032	
FICA/TK		\$0	\$0													\$0	
FICA	11.241.200.000.2830	\$4,781	\$4,781													\$4,781	
Workers Comp/TK		\$0	\$0													\$0	
Workers Comp	11.241.200.000.2840	\$358	\$358													\$358	
Life & LTD/TK		\$0	\$0													\$0	
Life/Health/LTD	11.241.200.000.2130	\$16,278	\$16,278													\$16,278	
Supplies		\$500	\$500													\$500	
BOARD OF DIRECTORS:																\$0	
Wage - Board Secretary	11.231.400.000.1620	\$1,300	\$1,300													\$1,300	
Retirement	11.231.400.000.2820	\$231	\$231													\$231	
FICA	11.231.400.000.2830	\$99	\$99													\$99	
Workers Comp		\$0														\$0	
Legal Fees	11.231.400.000.3170	\$550	\$550													\$550	
Workshop-conference	11.231.400.000.3210	\$3,807	\$3,807													\$3,807	
Supplies - Board	11.231.400.000.5900	\$1,000	\$1,000													\$1,000	
Supplies - Graduation	11.231.400.000.5990	\$6,200	\$2,500							\$3,700						\$6,200	
Association Dues	11.231.400.000.7900	\$600	\$600													\$600	
CS - Policy Development	11.231.400.000.3130	\$0															
TOTALS:		\$1,015,434	\$877,425	\$35,079	\$74,638	\$5,000	\$3,393	\$500	\$12,598	\$3,700	\$9,604	\$449	\$0	\$0	\$0	\$1,022,080	
Cost per Student		\$9,231								\$0							
INSTRUCTIONAL:		\$590,134															
SUPPORT SERVICES:		\$250,213															
ADMIN SERVICE:		\$66,545															
PRINCIPAL:		\$94,755															
BOARD OF DIRECTORS:		\$13,787															
		\$1,015,434	(\$60,781)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$69	\$0	\$0	\$0	\$0	0	