

**KENSINGTON SCHOOL DISTRICT  
BUDGET WORKSHEET FY 2012-2013**

FUNCTION OBJECT	DESCRIPTION	2009-2010 DEFAULT	2009-2010 EXPENDED	2010-2011 APPROVED	2010-2011 EXPENDED	2011-2012 APPROVED	2012-2013 PROPOSED
1000	INSTRUCTION						
1100-110	SALARIES OF TEACHERS	886,311.00	879,674.26	933,778.00	913,440.18	942,821.00	969,371.00
1100-118	SALARIES OF REG. INSTR. AIDES	72,618.00	63,889.26	89,846.00	70,467.78	74,903.00	56,563.00
1100-120	SALARIES OF TEMPORARY EMPLOYEES	17,500.00	19,613.18	17,500.00	13,571.78	17,500.00	17,000.00
1100-321	PROFESSIONAL SVS FOR ESOL SERVICES	0.00	0.00	0.00	0.00	0.00	29,000.00
1100-322	PROFESSIONAL SVS FOR 504 PROGRAM	1,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00
1100-329	PROFESSIONAL SVS FOR CURR DEV.	6,000.00	9,322.37	6,000.00	5,709.85	6,000.00	6,000.00
1100-610	GENERAL TEACHING SUPPLIES	34,700.00	34,510.53	26,800.00	26,560.04	25,800.00	25,050.00
1100-640	BOOK, OTHER PRINTED MEDIA	8,700.00	7,577.59	7,350.00	7,197.30	6,500.00	6,500.00
1100-641	PERIODICALS	700.00	341.00	600.00	548.31	600.00	600.00
1100-733	NEW FURN. FIXTURES AND EQUIPMENT	1,400.00	329.08	1,000.00	749.51	1,500.00	1,500.00
1100-737	REPLACEMENT FURN. FIX. & EQUIPMENT	450.00	450.00	100.00	0.00	400.00	200.00
	TOTAL REGULAR EDUCATION	1,029,379.00	1,015,707.27	1,083,974.00	1,038,244.75	1,077,024.00	1,112,784.00
1200	SPECIAL EDUCATION						
1210-110	SALARIES OF S.E. TEACHERS	119,518.00	133,671.33	137,877.00	133,864.00	139,193.00	115,697.00
1210-118	SALARIES OF S.E. AIDES	94,564.00	92,168.20	102,799.00	112,058.01	126,658.00	150,035.00
1210-321	S.E. PROFESSIONAL SVS FOR INSTRUCTION	7,500.00	4,035.08	7,000.00	6,740.50	7,000.00	7,000.00
1210-322	S.E. PROF IMPV PROG - TESTING	0.00	0.00	0.00	0.00	0.00	0.00
1210-329	S.E. PROF SVS FOR CURR DEV	0.00	0.00	0.00	0.00	0.00	0.00
1210-561	S.E. TUITION - PUBLIC N.H.	13,300.00	5,082.68	12,300.00	8,803.00	13,500.00	13,000.00
1210-562	S.E. TUITION - OUTSIDE N.H.	0.00	0.00	0.00	0.00	0.00	0.00
1210-563	S.E. TUITION - PRIVATE N.H.	6,000.00	4,560.00	4,500.00	2,765.00	4,500.00	4,000.00
1210-580	S.E. TRAVEL	100.00	0.00	100.00	0.00	100.00	100.00
1210-610	S.E. GENERAL SUPPLIES	2,700.00	2,593.83	2,800.00	2,505.77	2,800.00	2,800.00
1210-641	S.E. BOOKS & OTHER PRINTED MEDIA	4,100.00	4,078.75	1,400.00	1,186.86	1,400.00	1,400.00
1210-733	S.E. FURNITURE	300.00	300.00	100.00	79.99	100.00	300.00
1210-737	S.E. REPL. OF FURNITURE & FIXTURES	0.00	0.00	0.00	0.00	0.00	0.00
1210-739	EQUIPMENT	1,850.00	1,613.48	1,850.00	1,405.11	300.00	300.00
	TOTAL SPECIAL EDUCATION	249,932.00	248,103.35	270,726.00	269,408.24	295,551.00	294,632.00

FUNCTION OBJECT	DESCRIPTION	2009-2010 DEFAULT	2009-2010 EXPENDED	2010-2011 APPROVED	2010-2011 EXPENDED	2011-2012 APPROVED	2012-2013 PROPOSED
1400	OTHER INSTRUCTIONAL PROGRAMS						
1410-110	CO-CURRICULAR SALARIES	1,850.00	1,832.00	2,100.00	3,300.00	2,100.00	2,800.00
1410-800	STUDENT BODY ACTIVITIES	7,050.00	8,089.80	6,650.00	6,247.07	8,250.00	10,150.00
	TOTAL OTHER INSTR. PROGRAMS	8,900.00	9,921.80	8,750.00	9,547.07	10,350.00	12,950.00
2112	ATTENDANCE SERVICES						
2112-120	ATTENDANCE SERVICES	30.00	30.00	30.00	0.00	30.00	30.00
	TOTAL ATTENDANCE SERVICES	30.00	30.00	30.00	0.00	30.00	30.00
2120	GUIDANCE SERVICES						
2120-110	GUIDANCE SALARIES	13,165.00	13,164.20	13,165.00	13,361.60	13,496.00	13,698.00
2120-321	PROFESSIONAL SERVICES FOR GUIDANCE	100.00	0.00	100.00	0.00	0.00	0.00
2120-610	GENERAL SUPPLIES FOR GUIDANCE	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL GUIDANCE SERVICES	13,265.00	13,164.20	13,265.00	13,361.60	13,496.00	13,698.00
2130	HEALTH SERVICES						
2130-110	HEALTH SALARIES	46,915.00	48,956.00	51,109.00	55,270.00	58,553.00	61,874.00
2130-321	PROFESSIONAL SERVICES-HEALTH	0.00	0.00	0.00	0.00	0.00	0.00
2130-430	REPAIRS AND MAINTENANCE	480.00	480.00	480.00	259.00	480.00	400.00
2130-610	GENERAL SUPPLIES	402.00	243.73	410.00	187.62	500.00	500.00
2130-641	BOOKS AND OTHER PRINTED MEDIA	0.00	0.00	0.00	0.00	0.00	0.00
2130-739	EQUIPMENT - HEALTH SVS	200.00	107.28	150.00	64.47	550.00	500.00
	TOTAL HEALTH SERVICES	47,997.00	49,787.01	52,149.00	55,781.09	60,083.00	63,274.00
2139	VISION SERVICES						
2139-321	VISION SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL VISION SERVICES	0.00	0.00	0.00	0.00	0.00	0.00

FUNCTION OBJECT	DESCRIPTION	2009-2010 DEFAULT	2009-2010 EXPENDED	2010-2011 APPROVED	2010-2011 EXPENDED	2011-2012 APPROVED	2012-2013 PROPOSED
2140	PSYCHOLOGICAL SERVICES						
2140-321	PSYCH. SVS. - CONTRACTED	13,992.00	16,067.50	13,992.00	19,360.00	14,344.00	14,595.00
	TOTAL PSYCHOLOGICAL SERVICES	13,992.00	16,067.50	13,992.00	19,360.00	14,344.00	14,595.00
2150	SPEECH PATHOLOGY SERVICES						
2150-110	SPEECH PATHOLOGIST SALARIES	55,965.00	56,645.70	62,282.00	63,193.95	60,960.00	61,874.00
2150-321	RELATED SPEECH SERVICES	2,273.00	0.00	1,913.00	0.00	1,440.00	1,080.00
	TOTAL SPEECH SERVICES	58,238.00	56,645.70	64,195.00	63,193.95	62,400.00	62,954.00
2160	PHYSICAL THERAPY SERVICES						
2160-110	OCCUPATIONAL THERAPIST	24,772.00	24,771.20	24,772.00	25,142.80	25,395.00	25,775.00
2160-321	RELATED SVS O.T.	495.00	0.00	315.00	0.00	225.00	225.00
2160-322	PHYSICAL THERAPY SERVICES	1,000.00	0.00	500.00	0.00	400.00	400.00
	TOTAL PHYSICAL THERAPY SERVICES	26,267.00	24,771.20	25,587.00	25,142.80	26,020.00	26,400.00
2210	IMPROVEMENT OF INSTRUCTION SERVICES						
2210-321	COURSE REIMBURSEMENT	6,000.00	8,454.00	6,000.00	6,018.75	6,000.00	6,000.00
2210-322	CONFERENCE REIMBURSEMENT	4,500.00	6,367.50	4,500.00	4,631.25	4,500.00	4,500.00
2219-329	S.E. CONFERENCE REIMBURSEMENT	150.00	0.00	150.00	0.00	150.00	150.00
	TOTAL IMPROVEMENT OF INSTR. SVS.	10,650.00	14,821.50	10,650.00	10,650.00	10,650.00	10,650.00

FUNCTION OBJECT	DESCRIPTION	2009-2010 DEFAULT	2009-2010 EXPENDED	2010-2011 APPROVED	2010-2011 EXPENDED	2011-2012 APPROVED	2012-2013 PROPOSED
2222	SCHOOL LIBRARY SERVICES						
2222-110	MEDIA GENERALIST SALARIES	1,200.00	180.00	1,200.00	0.00	1,200.00	1,200.00
2222-118	MEDIA AIDES SALARIES	11,856.00	11,075.55	12,084.00	11,054.52	12,274.00	12,502.00
2222-321	PROFESSIONAL SERVICES - MEDIA	0.00	0.00	0.00	0.00	0.00	0.00
2222-430	REPAIRS AND MAINTENANCE - MEDIA	1,250.00	467.84	500.00	1,024.35	1,450.00	1,250.00
2222-610	GENERAL SUPPLIES - MEDIA	1,200.00	1,200.00	400.00	246.66	400.00	400.00
2222-640	PERIODICALS	350.00	332.97	350.00	251.74	250.00	250.00
2222-641	BOOKS, OTHER PRINTED MEDIA	3,500.00	3,437.09	3,500.00	3,452.48	3,500.00	3,750.00
2222-733	MEDIA FURNITURE	0.00	0.00	0.00	0.00	0.00	0.00
2222-737	REPL. OF MEDIA EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
2222-739	MEDIA EQUIPMENT	300.00	200.00	300.00	133.00	300.00	300.00
	TOTAL LIBRARY SERVICES	19,656.00	16,893.45	18,334.00	16,162.75	19,374.00	19,652.00
2225	COMPUTER - ASSISTED INSTRUCTION SVS						
2225-321	COMPUTER TECH SERVICES	8,946.00	10,625.50	12,020.00	10,553.13	12,020.00	12,210.00
2225-430	COMPUTER REPAIRS	0.00	0.00	0.00	0.00	0.00	0.00
2225-444	COMPUTERS - LEASE	0.00	0.00	0.00	0.00	0.00	0.00
2225-531	VOICE COMMUNICATIONS	0.00	0.00	0.00	0.00	0.00	0.00
2225-610	COMPUTER TEACHING MATERIALS	625.00	502.50	2,500.00	1,945.53	3,000.00	3,600.00
2225-734	COMPUTER AND COMMUN. NETW. EQUIP	10,500.00	14,130.87	6,000.00	5,900.28	6,000.00	6,000.00
	TOTAL COMPUTER-ASSISTED INSTR.	20,071.00	25,258.87	20,520.00	18,398.94	21,020.00	21,810.00
2310	SUPPORT SERVICES - GENERAL ADMIN.						
2310-110	SCHOOL DISTRICT OFFICERS SALARIES	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00
2312-110	DISTRICT SECRETARY/CLERK SERVICES	50.00	50.00	50.00	50.00	50.00	50.00
2313-110	DISTRICT TREASURER SERVICES	600.00	600.00	600.00	600.00	600.00	600.00
2314-120	ELECTION SERVICES	90.00	30.00	90.00	95.00	90.00	90.00
2317-321	AUDIT SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
2318-321	LEGAL SERVICES	1,500.00	1,234.59	1,500.00	810.00	1,500.00	1,500.00
2319-319	SCHOOL BOARD EXPENSES	4,300.00	4,049.53	2,200.00	1,291.15	2,200.00	2,200.00
	TOTAL SUPPORT SERVICES - GENERAL ADMIN.	8,940.00	8,364.12	6,840.00	5,246.15	6,840.00	6,840.00

FUNCTION OBJECT	DESCRIPTION	2009-2010		2010-2011		2011-2012		2012-2013	
		DEFAULT	EXPENDED	APPROVED	EXPENDED	APPROVED	EXPENDED	APPROVED	PROPOSED
2320	OFFICE OF THE SUPERINTENDENT SVS.								
2321-319	OFFICE OF THE SUPERINTENDENT	68,512.00	68,512.00	66,246.00	66,246.00	67,190.00	66,246.00	62,905.00	62,905.00
2322-321	SLC EXPENSE	300.00	0.00	300.00	0.00	300.00	0.00	300.00	300.00
2329-490	TOWN CHGS FACILITIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL OFFICE OF THE SUPERINTENDENT SV	68,812.00	68,512.00	66,546.00	66,246.00	67,490.00	66,246.00	63,205.00	63,205.00
2400	SUPPORT SVS - SCHOOL ADMINISTRATION								
2410-110	OFFICE OF THE PRINCIPAL - SALARIES	88,991.00	85,568.00	88,135.00	87,280.00	88,590.00	87,280.00	89,920.00	89,920.00
2410-111	PERFORMANCE STIPEND	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2410-121	OFFICE OF THE ASST. PRIN. - SALARIES	3,000.00	3,000.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
2410-115	SECRETARY SALARIES	40,395.00	40,476.44	39,864.00	38,387.56	40,304.00	38,387.56	40,920.00	40,920.00
2410-321	CONTRACTED SVS - PRINCIPAL CONFERENCES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2410-430	REPAIRS AND MAINTENANCE	9,550.00	3,331.96	9,550.00	7,682.86	9,550.00	7,682.86	9,000.00	9,000.00
2410-531	VOICE COMMUNICATIONS	6,100.00	4,217.42	6,100.00	4,137.07	6,100.00	4,137.07	5,100.00	5,100.00
2410-534	POSTAGE FEES	675.00	396.00	700.00	364.52	700.00	364.52	700.00	700.00
2410-580	TRAVEL	100.00	100.00	100.00	0.00	100.00	0.00	100.00	100.00
2410-610	GENERAL SUPPLIES	2,000.00	1,910.11	2,000.00	2,084.16	2,000.00	2,084.16	2,000.00	2,000.00
2410-737	FURNITURE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2410-739	EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2410-810	DUES AND MEMBERSHIPS	700.00	793.00	700.00	714.00	700.00	714.00	750.00	750.00
	TOTAL SUPPORT SVS - SCHOOL ADMIN.	151,511.00	139,792.93	148,649.00	142,150.17	149,544.00	142,150.17	149,990.00	149,990.00

FUNCTION OBJECT	DESCRIPTION	2009-2010 DEFAULT	2009-2010 EXPENDED	2010-2011 APPROVED	2010-2011 EXPENDED	2011-2012 APPROVED	2012-2013 PROPOSED
2600	OPERATION OF PLANT						
2610-119	MAINTENANCE SALARIES	56,940.00	56,100.00	57,222.00	57,145.49	58,080.00	58,950.00
2610-122	ASST. MAINTENANCE SALARIES	24,680.00	24,262.84	24,960.00	21,685.45	25,350.00	25,740.00
2620-411	WATER & SEWER	1,200.00	497.00	1,200.00	502.00	1,200.00	1,200.00
2620-430	REPAIR AND MAINTENANCE	12,000.00	17,746.20	14,000.00	22,323.71	14,000.00	14,000.00
2620-521	SMP INSURANCE	15,760.00	5,988.85	12,200.00	8,157.79	7,540.00	8,600.00
2620-523	TREASURER'S BOND	100.00	0.00	100.00	0.00	100.00	100.00
2620-526	BOILER INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00
2620-610	GENERAL SUPPLIES	5,700.00	8,859.04	6,000.00	6,932.45	6,000.00	6,000.00
2620-622	ELECTRICITY	19,000.00	19,717.67	20,000.00	21,189.19	20,000.00	22,000.00
2620-624	FUEL OIL	38,000.00	26,147.49	36,000.00	46,516.82	36,000.00	42,000.00
2620-733	REPLACEMENT OF FURNITURE & EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00
2620-737	FURNITURE	0.00	0.00	0.00	0.00	0.00	0.00
2620-739	EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL OPERATION OF PLANT	173,380.00	159,319.09	171,682.00	184,452.90	168,270.00	178,590.00
2630	CARE OF GROUNDS						
2630-421	TRASH REMOVAL	0.00	0.00	0.00	0.00	0.00	0.00
2630-424	MOWING SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL CARE OF GROUNDS	0.00	0.00	0.00	0.00	0.00	0.00
2700	STUDENT TRANSPORTATION SERVICES						
2721-519	DISTRICT CONTRACT	67,117.00	69,435.90	71,836.00	72,181.20	74,321.00	74,763.00
2722-511	SPECIAL EDUCATION TRANSPORTATION	8,000.00	2,000.00	6,000.00	1,500.00	6,000.00	6,000.00
2725-519	FIELD TRIPS	70.00	0.00	70.00	0.00	70.00	70.00
	TOTAL STUDENT TRANSPORTATION SVS	75,187.00	71,435.90	77,906.00	73,681.20	80,391.00	80,833.00

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2900	SUPPORT SERVICES - OTHER						
2900-211	HEALTH INSURANCE	327,017.00	302,037.88	335,032.00	297,866.49	318,228.00	324,897.00
2900-212	DENTAL INSURANCE	12,374.00	10,351.31	13,094.00	11,796.76	14,305.00	12,915.00
2900-213	LIFE INSURANCE	5,907.00	5,283.90	5,886.00	4,011.26	6,057.00	2,380.00
2900-220	FICA	121,775.00	117,978.66	129,665.00	121,809.30	132,388.00	133,821.00
2900-231	RETIREMENT - NON CERTIFIED	3,682.00	3,500.87	3,655.00	2,209.10	4,469.00	3,506.00
2900-232	RETIREMENT - CERTIFIED	81,770.00	86,332.17	93,193.00	95,643.41	129,996.00	139,488.00
2900-250	UNEMPLOYMENT COMPENSATION	1,392.00	1,826.60	1,450.00	2,415.25	3,936.00	4,100.00
2900-260	WORKERS COMPENSATION	7,830.00	6,860.23	7,945.00	8,482.04	11,948.00	12,200.00
	TOTAL SUPPORT SERVICES - OTHER	561,747.00	534,171.62	589,920.00	544,233.61	621,327.00	633,307.00
5100	DEBT SERVICE						
5110-910	PRINCIPAL	195,000.00	195,000.00	195,000.00	195,000.00	195,000.00	195,000.00
5120-830	INTEREST	24,863.00	24,862.50	18,068.00	18,037.50	11,213.00	3,900.00
	TOTAL DEBT SERVICE	219,863.00	219,862.50	213,068.00	213,037.50	206,213.00	198,900.00
	TOTAL GENERAL FUND	2,757,817.00	2,692,630.01	2,856,783.00	2,768,298.72	2,910,417.00	2,965,094.00
3110-570	TOTAL FOOD SERVICES	30,000.00	50,407.21	30,000.00	54,358.11	50,000.00	50,000.00
4600-710	BUILDING CONSTRUCTION - W.A. #1	0.00	0.00	0.00	0.00	0.00	0.00
5310-561	ALLOCATIONS TO CHARTER SCHOOL	0.00	0.00	0.00	0.00	0.00	0.00
	GRAND TOTALS	2,787,817.00	2,743,037.22	2,886,783.00	2,822,656.83	2,960,417.00	3,015,094.00