

**KENSINGTON WOODS SCHOOLS
2021-2022 Budget**

Description	2021-2022 Initial Budget
Per pupil foundation allowance	8,211
Student Count	125.00
Pupil Blend	124.10
Revenue From Local Sources	
Private Sources	
190-0000 Miscellaneous	2,000
199-0000 Michigan College Access Network (MCAN)	2,500
199-0000 MCAN-COVID19 Response Grant	
Athletic Income	
Revenue From State Sources	
311-0000 State Aid Foundation	1,019,116
per pupil increase	
311-0000 High School Pupil Support 22n	
311-0000 Equity Payment	
312-0000 Headlee Obligation - Data Collection	3,250
312-0003 Headlee Obligation - Special Education	12,000
Headless Obligation-2018 Special Education Prior Year Adjustment	
312-0004 31A At-Risk Allocation	35,000
312-0160 CTE Per Pupil Incentive	27
64b 2016 Dual Enrollment Incentives	
State Aid Note Payable	
Revenue From Federal Sources	
414-0140 Title I	10,000
414-0210 Title IIA Improvement of Instruction	2,000
414-0000 Title IV	10,000
414-0250 ESSER/CARES Act Funding ESSER I	65,500
414-0250 ESSER II Funding	
414-0250 Cornoavirus Relief Fund (via State Aid)	
414-0250 23b Summer school/Credit Recovery Funds	
414-0250 District COVID Cost (via State Aid)	
414-0250 MiConnect Grant	
414-0000 Emergency Connectivity Fund (ECF)	
Incoming Transfers & Other Transactions	
511-0000 Special Ed Act 18 from ISD	30,518
Total Revenue	1,191,911
Instructional Expenditures	
113-3110 Purchased Services-Teacher Salaries: 6-12	307,699

Purchased Services-Employee Insurance (Life, Health, Dental, Vision)	58,890
Purchased Services - Employer Taxes	32,446
Purchased Services - Coronavirus Relief Funds	
113-3110 Purchased Services-Substitutes	12,000
113-3110 Purchased Services- Title 1A	6,000
113-3110 Purchased Services - Title IIA	2,000
113-3110 Purchased Services - Title IV	10,000
Total Purchased Services - Staffing	429,035
113-3450-Software Licenses	5,000
113-3450 Esser II Software Licenses	
113-4120-000-7960-0000 Software Licenses -ESSER/CARES Act Funding	8,394
Unallocated ESSER Funding	18,506
Software License - Covonavirus Relief Funds	
Dual Enrollment	8,500
Copier Lease	11,000
113-5110 Student Technology - ESSER/CARES Act Funding	
Student Technology - Coronavirus Relief Funds	
Teaching Supplies and Materials	5,000
Esser I - Teaching Supplies and Material	
Esser II - Teaching Supplies and Materials	7,500
ECF Teaching Supplies and Materials	
Textbooks	2,000
Esser II - Textbooks	
Supplies & Materials (MCAN)	2,500
Dues & Fees	500
Graduation	1,500
Subtotal - Instructional	499,435
Summer School	
119-3110 Purchased Services - Salaries	
Supplies and Materials	
Esser II - Summer School - Salaries	2,500
Total Summer School	2,500
212-0000 Purchased Services - Guidance Counselor	15,718
212-0000 Purchased Services-Employee Insurance (Life, Health, Dental, Vision)	
212-0000Purchased Services - Employer Taxes	
212-3130 Purchased Services - 31A At Risk Academic	
212-3130 Purchased Services - 31A At Risk Academic II	
212-3130 Purchased Services - 31A At Risk SSW	15,106
Total Guidance	30,824

Psych, Speech and Social Worker	
215-3130 Purchased Services - Speech	3,000
215-0000 Purchased Services-Speech Taxes	
Purchased Services Speech Benefits	
214-3130 Purchased Services - Psychological	200
216-3130 Purchased-Social Worker Services	12,149
Purchased Services-Social Worker (Insurance Life, Health, Dental, Vision)	10,551
216-3130-2830 Purchased-Social Worker Taxes	3,694
000-0000 Purchased Services-31A At Risk Social Worker	5,850
000-0000 Purchased Services ESSER Social Worker	21,000
Subtotal - Pupil Support	56,444
Teacher Consultant	
Purchased Services-Teacher Consultant	50,000
Purchased Services-Teacher Consultant (Insurance Life, Health, Dental, Vision)	10,551
Purchased Services - Teacher Consultant Taxes	4,562
Subtotal - Teacher Consultant-Learning Disable	65,113
Total Support Services	152,381
Instructional Staff	
Workshops/Conference/Improvement of Instruction	
Esser II - Workshops/Conference/Improvement of Instruction	10,000
Purchased Services - Title 1A Administrator	2,500
Subtotal - Instructional	12,500
General Administration - Board of Education	
Legal Fees	5,000
Audit	8,000
Advertising	35,000
Dues and Fees	1,000
Subtotal - General Administration - Board of Education	49,000
General Administration - Executive Administration	
232-3150 Purchased Management Services - HR	26,000
232-3150 Purchased Management Services -Budget * Accounting	34,500
232-3150 University Oversight Fee	30,574
Subtotal - General Administration - Executive Administration	91,074
School Administration	
Purchased Services-Administrators (Principal, Curr. Director, Lead Teacher)	84,288
Purchased Services - Title 1A Administrator	
Purchased Services-Administrator CRF Funds	9,202

Purchased Services-Sec/Cler Salary/Wages	27,333
Purchased Services-Employee Insurance (Life, Health, Dental, Vision)	19,981
Purchased Services-Employer Taxes	11,301
Mail/Postage	1,500
Office supplies	3,500
Dues & Fees	750
Subtotal - School Administration	157,855
Business Support Services	
259-7210 Interest On State Aid Note	
259-7410 Bank Fees	200
Subtotal - Business Support Services	200
Operations & Maintenance	
261-3130 Purchased services - Custodial	16,973
261-3190 Purchased Services-Employee Insurance (Life, Health, Dental, Vision)	215
261-3190 Purchased Services-Employer Taxes	1,982
261-3410 Telephone	2,200
261-3910 Insurance	7,771
Building and Maintenance Repair	7,500
261-4110 Waste & Trash Disposal	
261-4210 Lease	140,000
261-5510 Heat & Electric	27,500
261-5990 Supplies & Materials	2,500
261-5990 Supplies & Materials District COVID Costs	
Student Technology - Coronavirus Refield Funds	
Subtotal - Operations and Maintenance	206,641
Transportation	
Pupil Transportation	
McKinney-Vento Homeless Education Program	1,500
Subtotal - Transportation	1,500
Central Services	
Purchased services - IT Provider	3,300
Purchased services - Salaries	10,800
Subtotal - Central Services	14,100
Athletic Activities	
Purchased Services-Athletic Director	6,474
Purchased Services Athletic-Employer Taxes	
Purchased Services - Coaching	6,000
Supplies	

Subtotal - Athletic Services	12,474
Total Expenses	1,190,459
Revenues over Expenses	1,453
Beginning Fund Balance	293,911
Ending Balance	295,364