

**WINNISQUAM REGIONAL SCHOOL DISTRICT
PROPOSED 2014-2015 BUDGET
BY FUNCTION**

DESCRIPTION	12 13 ACTUAL EXPENDITURES	13 14 VOTED BUDGET	14 15 SCHOOL BOARD BUDGET	14 15 BUDGET COMMITTEE BUDGET
1100 REGULAR EDUCATION				
Salaries	\$ 4,982,309	\$ 4,994,513	\$ 4,914,404	\$ 4,857,674
Benefits	\$ 1,933,994	\$ 2,187,682	\$ 2,250,455	\$ 2,238,082
Purchased Services	\$ 9,131	\$ 11,383	\$ 9,655	\$ 9,655
Repair & Maintenance	\$ 1,709	\$ 3,895	\$ 4,085	\$ 4,085
Tuition	\$ 68,410	\$ 81,080	\$ 79,180	\$ 79,180
Supplies, Printer Material & Software	\$ 232,707	\$ 271,018	\$ 231,953	\$ 231,953
Equipment & Furniture	\$ 33,108	\$ 46,736	\$ 54,335	\$ 54,335
Dues & Fees	\$ 2,524	\$ 4,470	\$ 4,663	\$ 4,663
TOTAL 1100 FUNCTION	\$ 7,263,892	\$ 7,600,777	\$ 7,548,729	\$ 7,479,626
1200 SPECIAL EDUCATION				
Salaries	\$ 1,442,050	\$ 1,545,426	\$ 1,533,913	\$ 1,525,867
Benefits	\$ 494,921	\$ 574,865	\$ 585,389	\$ 583,635
Purchased Services	\$ 495,097	\$ 507,110	\$ 637,710	\$ 637,710
Repair & Maintenance	\$ 501	\$ 1,000	\$ 540	\$ 540
Postage	\$ 1,724	\$ 3,170	\$ 325	\$ 325
Tuition	\$ 679,948	\$ 714,993	\$ 715,000	\$ 715,000
Supplies, Printed Material & Software	\$ 14,945	\$ 16,045	\$ 16,954	\$ 16,954
Equipment & Furniture	\$ 1,453	\$ 1	\$ 3,116	\$ 3,116
Dues	\$ 52,718	\$ 31,600	\$ 46,600	\$ 46,600
TOTAL 1200 SPECIAL EDUCATION	\$ 3,183,356	\$ 3,394,210	\$ 3,539,547	\$ 3,529,747
1239 IN-SCHOOL TUTORS				
Salaries	\$ 71,535	\$ 71,760	\$ 73,828	\$ 73,828
Benefits	\$ 9,877	\$ 11,437	\$ 24,990	\$ 24,990
TOTAL 1239 FUNCTION	\$ 81,413	\$ 83,197	\$ 98,818	\$ 98,818
1260 ENGLISH FOR SPEAKERS OF OTHER LANGUAGES				
Salaries	\$ 50,634	\$ 53,025	\$ 52,494	\$ 52,494
Benefits	\$ 17,630	\$ 19,542	\$ 19,882	\$ 19,882
Supplies, Printed Material & Software	\$ 77	\$ 150	\$ 150	\$ 150
TOTAL 1260 FUNCTION	\$ 68,341	\$ 72,717	\$ 72,526	\$ 72,526
1270 GIFTED & TALENTED PROGRAMS				
Salaries	\$ 52,263	\$ 51,519	\$ 51,263	\$ 51,263
Benefits	\$ 22,925	\$ 24,681	\$ 26,349	\$ 26,349
Supplies, Printed Material & Software	\$ -	\$ 300	\$ 600	\$ 600
TOTAL 1270 FUNCTION	\$ 75,188	\$ 76,500	\$ 78,212	\$ 78,212
1290 PRESCHOOL				
Salaries	\$ 41,234	\$ 41,061	\$ 40,666	\$ 40,666
Benefits	\$ 26,663	\$ 29,279	\$ 30,413	\$ 30,413
Supplies, Printed Material & Software	\$ 895	\$ 1,000	\$ 1,000	\$ 1,000
Equipment & Furniture	\$ 568	\$ 650	\$ 650	\$ 650
Dues	\$ 518	\$ 600	\$ 600	\$ 600
TOTAL 1290 FUNCTION	\$ 69,878	\$ 72,590	\$ 73,329	\$ 73,329
1300 VOCATIONAL EDUCATION				
Salaries	\$ 197,433	\$ 196,035	\$ 197,191	\$ 197,191
Benefits	\$ 89,404	\$ 96,934	\$ 99,047	\$ 99,047
Purchased Services	\$ 740	\$ -	\$ -	\$ -
Repair & Maintenance	\$ 105	\$ 1,520	\$ 1,520	\$ 1,520
Tuition	\$ 92,550	\$ 142,824	\$ 171,814	\$ 171,814
Supplies, Printed Material & Software	\$ 16,582	\$ 17,105	\$ 14,890	\$ 14,890
Equipment & Furniture	\$ 395	\$ -	\$ -	\$ -
Dues	\$ 631	\$ 595	\$ 595	\$ 595

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DESCRIPTION	12 13 ACTUAL EXPENDITURES	13 14 VOTED BUDGET	14 15 SCHOOL BOARD BUDGET	14 15 BUDGET COMMITTEE BUDGET
TOTAL 1300 FUNCTION	\$ 397,840	\$ 455,013	\$ 485,057	\$ 485,057
1410 CO-CURRICULAR ACTIVITIES				
Salaries	\$ 57,089	\$ 58,883	\$ 62,564	\$ 62,564
Benefits	\$ 9,473	\$ 13,448	\$ 13,079	\$ 13,079
Purchased Services	\$ 234	\$ 1,248	\$ 1,248	\$ 1,248
Repair & Maintenance	\$ -	\$ 100	\$ 100	\$ 100
Supplies, Printed Material & Software	\$ 6,535	\$ 7,300	\$ 6,800	\$ 6,800
Dues	\$ 1,097	\$ 2,575	\$ 2,575	\$ 2,575
TOTAL 1410 FUNCTION	\$ 74,427	\$ 83,554	\$ 86,366	\$ 86,366
1420 ATHLETIC PROGRAMS				
Salaries	\$ 178,489	\$ 168,352	\$ 178,932	\$ 178,932
Benefits	\$ 41,696	\$ 56,775	\$ 51,951	\$ 51,951
Purchased Services	\$ 44,234	\$ 54,720	\$ 65,695	\$ 65,695
Repairs & Maintenance	\$ 1,538	\$ 2,150	\$ 2,150	\$ 2,150
Postage	\$ -	\$ 252	\$ -	\$ -
Supplies	\$ 16,154	\$ 18,469	\$ 18,469	\$ 18,469
Equipment & Furniture	\$ 43,716	\$ 8,521	\$ 8,521	\$ 8,521
Dues	\$ 12,145	\$ 12,225	\$ 15,085	\$ 15,085
TOTAL 1420 FUNCTION	\$ 337,972	\$ 321,464	\$ 340,803	\$ 340,803
1430 SUMMER PROGRAMS				
Salaries	\$ 12,400	\$ 15,200	\$ 28,000	\$ 28,000
Benefits	\$ 2,698	\$ 3,516	\$ 6,245	\$ 6,245
TOTAL 1430 FUNCTION	\$ 15,098	\$ 18,716	\$ 34,245	\$ 34,245
2111 SCHOOL RESOURCE OFFICER				
Purchased Services	\$ 66,476	\$ 69,874	\$ 73,294	\$ 73,294
TOTAL 2111 FUNCTION	\$ 66,476	\$ 69,874	\$ 73,294	\$ 73,294
2122 GUIDANCE SERVICES				
Salaries	\$ 348,854	\$ 337,566	\$ 314,586	\$ 314,586
Benefits	\$ 134,770	\$ 180,755	\$ 201,541	\$ 201,541
Purchased Services	\$ 12,864	\$ 17,500	\$ 28,172	\$ 28,172
Postage	\$ 1,164	\$ 6,200	\$ -	\$ -
Supplies, Printed Material & Software	\$ 5,829	\$ 6,449	\$ 6,750	\$ 6,750
Equipment & Furniture	\$ 8,906	\$ 2,000	\$ 1,351	\$ 1,351
Dues	\$ 324	\$ 631	\$ 830	\$ 830
TOTAL 2122 FUNCTION	\$ 512,711	\$ 551,101	\$ 553,230	\$ 553,230
2130 HEALTH SERVICES				
Salaries	\$ 263,287	\$ 260,584	\$ 260,584	\$ 260,584
Benefits	\$ 123,364	\$ 139,369	\$ 140,149	\$ 140,149
Purchased Services	\$ 2,080	\$ 2,660	\$ 2,515	\$ 2,515
Repairs & Maintenance	\$ 615	\$ 437	\$ 227	\$ 227
Supplies, Printed Material & Software	\$ 5,084	\$ 5,984	\$ 5,940	\$ 5,940
Equipment & Furniture	\$ 751	\$ 972	\$ 1,194	\$ 1,194
Dues	\$ 170	\$ 230	\$ 230	\$ 230
TOTAL 2130 FUNCTION	\$ 395,351	\$ 410,236	\$ 410,839	\$ 410,839
2140 PSYCHOLOGICAL SERVICES				
Salaries	\$ 3,069	\$ 5,000	\$ 5,000	\$ 5,000
Benefits	\$ 26,350	\$ 30,253	\$ 33,489	\$ 33,489
Purchased Services	\$ 5,525	\$ 3,000	\$ 3,000	\$ 3,000
Supplies, Printed Material & Software	\$ 1,953	\$ 2,000	\$ 2,500	\$ 2,500
TOTAL 2140 FUNCTION	\$ 36,897	\$ 40,253	\$ 43,989	\$ 43,989

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DESCRIPTION	12 13 ACTUAL EXPENDITURES	13 14 VOTED BUDGET	14 15 SCHOOL BOARD BUDGET	14 15 BUDGET COMMITTEE BUDGET
2150 SPEECH & AUDIOLOGY SERVICES				
Salaries	\$ 131,388	\$ 139,365	\$ 124,678	\$ 124,678
Benefits	\$ 43,600	\$ 48,374	\$ 48,867	\$ 48,867
Purchased Services	\$ 3,427	\$ 6,000	\$ 6,000	\$ 6,000
Supplies, Printed Material & Software	\$ 4,947	\$ 2,500	\$ 2,500	\$ 2,500
TOTAL 2150 FUNCTION	\$ 183,363	\$ 196,239	\$ 182,045	\$ 182,045
2160 PHYSICAL & OCCUPATIONAL THERAPY				
Salaries	\$ 105,168	\$ 100,591	\$ 79,559	\$ 79,559
Benefits	\$ 25,870	\$ 28,954	\$ 31,539	\$ 31,539
Purchased Services	\$ 63,810	\$ 75,000	\$ 75,000	\$ 75,000
Supplies, Printed Material & Software	\$ 1,964	\$ 1,950	\$ 1,950	\$ 1,950
Equipment & Furniture	\$ 2,437	\$ 2,450	\$ 2,450	\$ 2,450
TOTAL 2160 FUNCTION	\$ 199,248	\$ 208,946	\$ 190,498	\$ 190,498
2190 OTHER SUPPORT SERVICES				
Purchased Services	\$ 6,393	\$ 7,400	\$ 8,000	\$ 8,000
TOTAL 2190 FUNCTION	\$ 6,393	\$ 7,400	\$ 8,000	\$ 8,000
2212 INSTRUCTION & CURRICULUM DEVELOPMENT				
Salaries	\$ 34,000	\$ 55,000	\$ 56,320	\$ 56,320
Benefits	\$ 13,421	\$ 29,887	\$ 28,096	\$ 28,096
Purchased Services	\$ 17,601	\$ 18,900	\$ 18,900	\$ 18,900
Dues	\$ 1,100	\$ 1,925	\$ 462	\$ 462
TOTAL 2212 FUNCTION	\$ 66,121	\$ 105,712	\$ 103,778	\$ 103,778
2213 INSTRUCTION STAFF TRAINING				
Salaries	\$ 12,750	\$ 12,750	\$ 12,750	\$ 12,750
Benefits	\$ 121,736	\$ 138,449	\$ 141,497	\$ 141,497
Purchased Services	\$ 3,877	\$ 5,000	\$ 5,000	\$ 5,000
Supplies, Printed Material & Software	\$ 5,532	\$ 6,000	\$ 9,000	\$ 9,000
TOTAL 2213 FUNCTION	\$ 143,895	\$ 162,199	\$ 168,247	\$ 168,247
2222 SCHOOL MEDIA CENTER SERVICES				
Salaries	\$ 192,617	\$ 192,750	\$ 185,559	\$ 185,559
Benefits	\$ 46,470	\$ 50,985	\$ 50,330	\$ 50,330
Purchased Services	\$ 6,756	\$ 6,681	\$ 6,506	\$ 6,506
Repair & Maintenance	\$ -	\$ 1	\$ 1	\$ 1
Postage	\$ 50	\$ 50	\$ -	\$ -
Supplies, Printed Material & Software	\$ 43,067	\$ 47,265	\$ 46,730	\$ 46,730
Equipment & Furniture	\$ 2,655	\$ 2,285	\$ 1,004	\$ 1,004
Dues	\$ -	\$ -	\$ 180	\$ 180
TOTAL 2222 FUNCTION	\$ 291,615	\$ 300,017	\$ 290,310	\$ 290,310
2223 AUDIO VISUAL SERVICES				
Purchased Services	\$ 163	\$ 200	\$ 150	\$ 150
Maintenance & Repair	\$ 852	\$ 1,600	\$ 1,600	\$ 1,600
Supplies, Printed Material & Software	\$ 5,896	\$ 3,280	\$ 3,364	\$ 3,364
Equipment & Furniture	\$ 243	\$ 250	\$ 150	\$ 150
TOTAL 2223 FUNCTION	\$ 7,154	\$ 5,330	\$ 5,264	\$ 5,264
2290 OTHER SUPPORT SERVICES				
Mileage Reimbursement	\$ 25,235	\$ 28,000	\$ 28,000	\$ 28,000
TOTAL 2290 FUNCTION	\$ 25,235	\$ 28,000	\$ 28,000	\$ 28,000
2310 SCHOOL BOARD SERVICES				
Salaries	\$ 10,000	\$ 96,563	\$ 121,424	\$ 99,139
Benefits	\$ 793	\$ 21,582	\$ 21,890	\$ 21,890

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Purchased Services	\$ 9,090	\$ 7,650	\$ 7,900	\$ 7,900
Liability & Property Insurance	\$ 55,779	\$ 59,684	\$ 62,075	\$ 62,075
Advertising	\$ 6,559	\$ 7,800	\$ 6,800	\$ 6,800
Printing	\$ 5,037	\$ 6,400	\$ 5,500	\$ 5,500
Supplies & Printed Material & Software	\$ 453	\$ 750	\$ 550	\$ 550
Dues & Fees	\$ 5,098	\$ 5,500	\$ 5,500	\$ 5,500
TOTAL 2310 FUNCTION	\$ 92,809	\$ 205,929	\$ 231,639	\$ 209,354
2312 DISTRICT MEETING & ELECTIONS				
Salaries	\$ 1,372	\$ 1,200	\$ 1,200	\$ 1,200
Benefits	\$ 108	\$ 98	\$ 123	\$ 123
Purchased Services	\$ 1,260	\$ 1,400	\$ 1,400	\$ 1,400
TOTAL 2312 FUNCTION	\$ 2,740	\$ 2,698	\$ 2,723	\$ 2,723
2313 DISTRICT TREASURER				
Salaries	\$ 3,170	\$ 2,670	\$ 2,670	\$ 2,670
Benefits	\$ 532	\$ 240	\$ 217	\$ 217
Supplies, Printed Material & Software	\$ 1,589	\$ 1,000	\$ 1,700	\$ 1,700
Dues & Fees	\$ 232	\$ 325	\$ 325	\$ 325
TOTAL 2313 FUNCTION	\$ 5,524	\$ 4,235	\$ 4,912	\$ 4,912
2314 ELECTION SERVICES				
Salaries	\$ 2,481	\$ 1,600	\$ 1,600	\$ 1,600
Benefits	\$ 226	\$ 144	\$ 164	\$ 164
Purchased Services	\$ 1,033	\$ 1,000	\$ 1,200	\$ 1,200
TOTAL 2314	\$ 3,740	\$ 2,744	\$ 2,964	\$ 2,964
2316 STAFF RELATIONS & NEGOTIATION SERVICES				
Purchased Services	\$ 998	\$ 500	\$ 1,000	\$ 1,000
Criminal Record Checks	\$ 4,750	\$ 7,000	\$ 5,000	\$ 5,000
TOTAL 2316 FUNCTION	\$ 5,748	\$ 7,500	\$ 6,000	\$ 6,000
2317 AUDIT				
Purchased Services	\$ 19,721	\$ 25,000	\$ 23,000	\$ 23,000
TOTAL 2317 FUNCTION	\$ 19,721	\$ 25,000	\$ 23,000	\$ 23,000
2318 LEGAL				
Purchased Services	\$ 27,416	\$ 105,000	\$ 75,000	\$ 65,000
TOTAL 2317 FUNCTION	\$ 27,416	\$ 105,000	\$ 75,000	\$ 65,000
2321 OFFICE OF THE SUPERINTENDENT				
Salaries	\$ 469,293	\$ 436,500	\$ 449,554	\$ 449,554
Benefits	\$ 167,050	\$ 181,832	\$ 199,567	\$ 199,567
Purchased Services	\$ 47,183	\$ 73,993	\$ 65,385	\$ 65,385
Repairs & Maintenance	\$ -	\$ 250	\$ 1	\$ 1
Telephone	\$ 5,129	\$ 4,700	\$ 5,250	\$ 5,250
Postage	\$ 2,667	\$ 4,524	\$ 3,440	\$ 3,440
Printing	\$ 539	\$ 1,035	\$ 700	\$ 700
Supplies, Printed Material & Software	\$ 5,407	\$ 6,211	\$ 6,109	\$ 6,109
Equipment & Furniture	\$ 34,035	\$ 4,975	\$ 4,575	\$ 4,575
Dues & Fees	\$ 3,988	\$ 7,738	\$ 5,025	\$ 5,025
TOTAL 2321 FUNCTION	\$ 735,292	\$ 721,759	\$ 739,606	\$ 739,606
2390 TECHNOLOGY				
Salaries	\$ 214,022	\$ 215,896	\$ 230,314	\$ 230,314
Benefits	\$ 87,569	\$ 114,922	\$ 115,658	\$ 115,658
Purchased Services	\$ 33,554	\$ 17,000	\$ 17,300	\$ 17,300

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DESCRIPTION	12 13 ACTUAL EXPENDITURES	13 14 VOTED BUDGET	14 15 SCHOOL BOARD BUDGET	14 15 BUDGET COMMITTEE BUDGET
Telephone	\$ 632	\$ 500	\$ 500	\$ 500
Connectivity Services	\$ 14,334	\$ 18,000	\$ 60,100	\$ 60,100
Supplies, Printed Material & Software	\$ 24,624	\$ 40,015	\$ 32,456	\$ 32,456
Equipment & Furniture	\$ 111,725	\$ 134,561	\$ 215,548	\$ 133,548
Management Internet Software	\$ 16,397	\$ 28,623	\$ 37,865	\$ 37,865
TOTAL 2390 FUNCTION	\$ 502,857	\$ 569,517	\$ 709,741	\$ 627,741
2410 OFFICE OF THE PRINCIPALS SERVICES				
Salaries	\$ 839,632	\$ 823,787	\$ 850,511	\$ 850,511
Benefits	\$ 363,882	\$ 417,925	\$ 401,046	\$ 401,046
Purchased Services	\$ 40,048	\$ 16,950	\$ 24,375	\$ 24,375
Repairs & Maintenance	\$ 732	\$ 924	\$ 924	\$ 924
Postage	\$ 8,642	\$ 10,500	\$ 14,747	\$ 14,747
Printing	\$ 4,760	\$ 6,550	\$ 5,975	\$ 5,975
Supplies, Printed Material & Software	\$ 7,869	\$ 6,775	\$ 6,716	\$ 6,716
Equipment & Furniture	\$ -	\$ 3	\$ 3	\$ 3
Dues & Fees	\$ 7,564	\$ 8,428	\$ 8,102	\$ 8,102
TOTAL 2410 FUNCTION	\$ 1,273,128	\$ 1,291,842	\$ 1,312,400	\$ 1,312,400
2490 OTHER ADMINISTRATIVE SERVICES				
Graduation Expenses	\$ 10,708	\$ 14,754	\$ 14,265	\$ 14,265
TOTAL 2490 FUNCTION	\$ 10,708	\$ 14,754	\$ 14,265	\$ 14,265
2510 FISCAL SERVICES				
Salaries	\$ 207,332	\$ 210,106	\$ 222,812	\$ 222,812
Benefits	\$ 86,864	\$ 99,940	\$ 102,057	\$ 102,057
TOTAL 2510 FUNCTION	\$ 294,196	\$ 310,046	\$ 324,869	\$ 324,869
2620 OPERATION OF BUILDINGS				
Salaries	\$ 578,853	\$ 610,177	\$ 604,794	\$ 604,794
Benefits	\$ 264,598	\$ 348,219	\$ 356,598	\$ 356,598
Purchased Services	\$ 323,188	\$ 359,900	\$ 370,117	\$ 370,117
Utilities	\$ 127,848	\$ 128,477	\$ 131,952	\$ 131,952
Supplies, Printed Material & Software	\$ 94,685	\$ 77,001	\$ 93,500	\$ 93,500
Heating Fuel	\$ 165,907	\$ 200,790	\$ 184,650	\$ 184,650
Electricity	\$ 237,757	\$ 233,278	\$ 246,475	\$ 246,475
Equipment & Furniture	\$ 51,895	\$ 21,311	\$ 31,841	\$ 31,841
Dues & Fees	\$ 9	\$ 675	\$ 675	\$ 675
TOTAL 2620 FUNCTION	\$ 1,844,740	\$ 1,979,828	\$ 2,020,602	\$ 2,020,602
2630 CARE & UPKEEP OF GROUNDS SERVICES				
Salaries	\$ 37,572	\$ 45,716	\$ 39,596	\$ 39,596
Benefits	\$ 23,920	\$ 28,668	\$ 29,701	\$ 29,701
Purchased Services	\$ 45,353	\$ 40,020	\$ 44,403	\$ 44,403
Plowing & Sanding	\$ 74,906	\$ 84,800	\$ 86,950	\$ 86,950
Repairs & Maintenance	\$ 100,301	\$ 52,345	\$ 101,476	\$ 101,476
Supplies, Printed Material & Software	\$ 8,735	\$ 12,450	\$ 10,087	\$ 10,087
Equipment & Furniture	\$ 4,240	\$ 2,500	\$ 4,225	\$ 4,225
TOTAL 2630 FUNCTION	\$ 295,025	\$ 266,499	\$ 316,438	\$ 316,438
2640 CARE & UPKEEP OF EQUIPMENT SERVICES				
Repair & Maintenance	\$ 23,572	\$ 29,163	\$ 26,861	\$ 26,861
Supplies, Printed Material & Software	\$ 825	\$ 2,118	\$ 1,358	\$ 1,358
Equipment & Furniture	\$ 32,073	\$ 11,810	\$ 11,560	\$ 11,560
TOTAL 2640 FUNCTION	\$ 56,470	\$ 43,091	\$ 39,779	\$ 39,779
2660 SECURITY SERVICES				
Salaries	\$ 2,991	\$ 3,870	\$ 3,870	\$ 3,870

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Benefits	\$ 482	\$ 463	\$ 542	\$ 542
TOTAL 2660 FUNCTION	\$ 3,473	\$ 4,333	\$ 4,412	\$ 4,412

2690 MAINTENANCE OF BUILDING SERVICES				
Repair & Maintenance	\$ 287,007	\$ 139,223	\$ 86,828	\$ 86,828
Supplies, Printed Material & Software	\$ 5,678	\$ 22,950	\$ 8,950	\$ 8,950
Equipment & Furniture	\$ 29,778	\$ 4,011	\$ 3	\$ 3
TOTAL 2690 FUNCTION	\$ 322,463	\$ 166,184	\$ 95,781	\$ 95,781

2720 STUDENT TRANSPORTATION SERVICES				
Purchased Services	\$ 764,032	\$ 836,321	\$ 903,164	\$ 903,164
Gas & Diesel	\$ 260,720	\$ 265,583	\$ 276,666	\$ 276,666
TOTAL 2720 FUNCTION	\$ 1,024,751	\$ 1,101,904	\$ 1,179,830	\$ 1,179,830

3120 FOOD SERVICE OPERATIONS				
Benefits	\$ -	\$ -	\$ 45,996	\$ -
TOTAL 3120 FUNCTION	\$ -	\$ -	\$ 45,996	\$ -

5110 DEBT SERVICE				
Debt Principal	\$ 1,608,141	\$ 1,581,847	\$ 1,547,823	\$ 1,547,823
TOTAL 5110 FUNCTION	\$ 1,608,141	\$ 1,581,847	\$ 1,547,823	\$ 1,547,823

5120 DEBT INTEREST				
Debt Interest	\$ 324,051	\$ 285,327	\$ 246,784	\$ 246,784
TOTAL 5120 FUNCTION	\$ 324,051	\$ 285,327	\$ 246,784	\$ 246,784

SUB-TOTAL GENERAL FUND	\$ 21,954,858	\$ 22,954,082	\$ 23,359,690	\$ 23,120,506
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FOOD SERVICE PROGRAM				
Salaries	\$ 241,428	\$ 228,446	\$ 243,965	\$ 243,965
Benefits	\$ 34,275	\$ 37,840	\$ 38,060	\$ 38,060
Purchased Services	\$ 4,853	\$ 7,700	\$ 12,000	\$ 12,000
Food & Supplies	\$ 313,737	\$ 326,384	\$ 325,700	\$ 325,700
Equipment	\$ 18,145	\$ 8,000	\$ 10,000	\$ 10,000
Dues & Fees	\$ 538	\$ 1,150	\$ 580	\$ 580
TOTAL FOOD SERVICE PROGRAM FUND	\$ 612,976	\$ 609,520	\$ 630,305	\$ 630,305

FRESH FRUIT & VEGETABLE PROGRAM				
Salaries	\$ 3,398	\$ 3,800	\$ 2,270	\$ 2,270
Benefits		\$ 269		
Food & Supplies	\$ 32,342	\$ 33,431	\$ 21,580	\$ 21,580
Equipment	\$ -	\$ -	\$ -	\$ -
TOTAL FRESH FRUIT & VEGETABLE PROGRAM	\$ 35,740	\$ 37,500	\$ 23,850	\$ 23,850

SUBTOTAL FOOD SERVICE FUND	\$ 648,716	\$ 647,020	\$ 654,155	\$ 654,155
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FEDERAL PROJECT GRANT FUND

PROJECT TITLE: TITLE I				
1100 REGULAR EDUCATION				
Salaries	\$ 197,459	\$ 210,000	\$ 220,000	\$ 220,000
Benefits	\$ 73,772	\$ 94,185	\$ 98,500	\$ 98,500
Purchased Services	\$ 84,309	\$ 50,000	\$ 53,000	\$ 53,000
Supplies, Printer Materials & Software	\$ 27	\$ 3,962	\$ 3,900	\$ 3,900
Equipment & Furniture		\$ 1,000	\$ 1,000	\$ 1,000
Parent Activities		\$ 1,200	\$ 1,200	\$ 1,200
TOTAL 1100 FUNCTION	\$ 355,567	\$ 360,347	\$ 377,600	\$ 377,600

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1290 HOMELESS				
Salaries	\$ 5,550	\$ 2,000	\$ 5,000	\$ 5,000
Benefits	\$ 401	\$ 153	\$ 400	\$ 400
Supplies, Printer Materials & Software	\$ 4,882	\$ 500	\$ 500	\$ 500
TOTAL 1290 FUNCTION	\$ 10,833	\$ 2,653	\$ 5,900	\$ 5,900
2213 INSTRUCTION STAFF TRAINING				
Purchased Services	\$ 27,193	\$ 5,500	\$ 10,000	\$ 10,000
Supplies, Printer Materials & Software	\$ 70	\$ 1,500	\$ 1,500	\$ 1,500
TOTAL 2213 FUNCTION	\$ 27,263	\$ 7,000	\$ 11,500	\$ 11,500
5210 INDIRECT COST				
Indirect Cost	\$ 6,508	\$ -	\$ -	\$ -
TOTAL 5210 FUNCTION	\$ 6,508	\$ -	\$ -	\$ -
PROJECT TOTAL BUDGET	\$ 400,171	\$ 370,000	\$ 395,000	\$ 395,000

PROJECT TITLE: TITLE I SINI				
1100 REGULAR EDUCATION				
Salaries	\$ 7,705	\$ 7,000		
Benefits	\$ 1,211	\$ 1,527		
Supplies, Printer Materials & Software	\$ -	\$ 1,383		
TOTAL 1100 FUNCTION	\$ 8,916	\$ 9,910	\$ -	\$ -
2212 INSTRUCTION & CURRICULUM DEVELOPMENT				
Salaries	\$ 5,925	\$ 5,000		
Benefits	\$ 1,120	\$ 1,090		
Purchased Services	\$ 9,775	\$ 4,000		
Supplies, Printer Materials & Software	\$ 2,558			
TOTAL 2212 FUNCTION	\$ 19,378	\$ 10,090	\$ -	\$ -
PROJECT TOTAL BUDGET	\$ 28,294	\$ 20,000	\$ -	\$ -

PROJECT TITLE: IDEA B/PRESCHOOL				
1200 SPECIAL EDUCATION				
Salaries	\$ 171,386	\$ 235,350	\$ 190,000	\$ 190,000
Purchased Services	\$ 82,494	\$ 100,000	\$ 85,000	\$ 85,000
Equipment	\$ 34,041			
TOTAL 1200 FUNCTION	\$ 287,921	\$ 335,350	\$ 275,000	\$ 275,000
2140 PSYCHOLOGICAL SERVICES				
Salaries	\$ 113,761	\$ 61,650	\$ 100,000	\$ 100,000
TOTAL 2140 FUNCTION	\$ 113,761	\$ 61,650	\$ 100,000	\$ 100,000
5210 INDIRECT COST				
Indirect Cost	\$ -	\$ 18,000	\$ -	\$ -
TOTAL 5210 FUNCTION	\$ -	\$ 18,000	\$ -	\$ -
PROJECT TOTAL BUDGET	\$ 401,682	\$ 415,000	\$ 375,000	\$ 375,000

PROJECT TITLE: TITLE II A				
2212 INSTRUCTION & CURRICULUM DEVELOPMENT				
Salaries	\$ 43,588	\$ 40,000	\$ 40,000	\$ 40,000
Benefits	\$ 8,051	\$ 8,724	\$ 8,724	\$ 8,724
Purchased Services	\$ 2,984	\$ 10,000	\$ 10,000	\$ 10,000
Supplies, Printer Materials & Software	\$ 8,166	\$ -	\$ -	\$ -
TOTAL 2212 FUNCTION	\$ 62,789	\$ 58,724	\$ 58,724	\$ 58,724
2213 INSTRUCTION STAFF TRAINING				

**WINNISQUAM REGIONAL SCHOOL DISTRICT
PROPOSED 2014-2015 BUDGET
BY FUNCTION**

DESCRIPTION	12 13 ACTUAL EXPENDITURES	13 14 VOTED BUDGET	14 15 SCHOOL BOARD BUDGET	14 15 BUDGET COMMITTEE BUDGET
Salaries	\$ 17,650	\$ -		
Benefits	\$ 2,061	\$ -		
Purchased Services	\$ 14,101	\$ 41,500	\$ 41,500	\$ 41,500
Supplies, Printer Materials & Software	\$ 1,395	\$ 7,500	\$ 7,500	\$ 7,500
TOTAL 2213 FUNCTION	\$ 35,207	\$ 49,000	\$ 49,000	\$ 49,000

5210 INDIRECT COST				
Indirect Cost	\$ 1,690	\$ 4,276	\$ 4,276	\$ 4,276
TOTAL 5210 FUNCTION	\$ 1,690	\$ 4,276	\$ 4,276	\$ 4,276
PROJECT TOTAL BUDGET	\$ 99,686	\$ 112,000	\$ 112,000	\$ 112,000

PROJECT TITLE: TITLE VI RURAL & LOW INCOME				
1100 REGULAR EDUCATION				
Purchased Services	\$ 5,450	\$ -		
Equipment & Furniture	\$ 23,616	\$ 30,000	\$ 30,000	\$ 30,000
TOTAL 1100 FUNCTION	\$ 29,066	\$ 30,000	\$ 30,000	\$ 30,000
2212 INSTRUCTION & CURRICULUM DEVELOPMENT				
Salaries	\$ 5,375	\$ -	\$ -	\$ -
Benefits	\$ 1,001	\$ -		
Supplies, Printer Materials & Software		\$ -		
TOTAL 2212 FUNCTION	\$ 6,376	\$ -	\$ -	\$ -
2213 INSTRUCTION STAFF TRAINING				
Salaries	\$ 600	\$ -	\$ -	\$ -
FICA	\$ 114	\$ -	\$ -	\$ -
Supplies, Printer Materials & Software		\$ -	\$ -	\$ -
TOTAL 2213 FUNCTION	\$ 714	\$ -	\$ -	\$ -
5210 INDIRECT COST				
Indirect Cost	\$ 107	\$ -	\$ -	\$ -
TOTAL 5210 FUNCTION	\$ 107	\$ -	\$ -	\$ -
PROJECT TOTAL BUDGET	\$ 36,263	\$ 30,000	\$ 30,000	\$ 30,000

PROJECT TITLE: CARL D. PERKINS (VOC-SCIENCE)				
1310 AGRICULTURE				
Salaries	\$ 9,342	\$ 19,000	\$ 19,000	\$ 19,000
Benefits	\$ 122	\$ 4,250	\$ 4,250	\$ 4,250
Purchased Services	\$ 20,917	\$ 12,000	\$ 12,000	\$ 12,000
Supplies, Printer Materials & Software	\$ 1,199	\$ 4,500	\$ 4,500	\$ 4,500
Equipment & Furniture	\$ 19,516	\$ 8,500	\$ 10,000	\$ 10,000
Dues & Fees	\$ -	\$ 2,000	\$ 2,000	\$ 2,000
TOTAL 1310 FUNCTION	\$ 51,096	\$ 50,250	\$ 51,750	\$ 51,750
2120 GUIDANCE SERVICES				
Purchased Services	\$ 1,478	\$ -	\$ 2,500	\$ 2,500
TOTAL 2120 FUNCTION	\$ 1,478	\$ -	\$ 2,500	\$ 2,500
2223 AUDIOVISUAL SERVICES				
Purchased Services	\$ 10,268			
TOTAL 2223 FUNCTION	\$ 10,268			
5220 INDIRECT COST				

**WINNISQUAM REGIONAL SCHOOL DISTRICT
PROPOSED 2014-2015 BUDGET
BY FUNCTION**

DESCRIPTION	12 13 ACTUAL EXPENDITURES	13 14 VOTED BUDGET	14 15 SCHOOL BOARD BUDGET	14 15 BUDGET COMMITTEE BUDGET
Indirect Costs	\$ 2,138	\$ 1,750	\$ 1,750	\$ 1,750
TOTAL 5220 FUNCTION	\$ 2,138	\$ 1,750	\$ 1,750	\$ 1,750
PROJECT TOTAL BUDGET	\$ 64,980	\$ 52,000	\$ 56,000	\$ 56,000
SUBTOTAL FEDERAL PROJECT (GRANT)	\$ 1,031,076	\$ 999,000	\$ 968,000	\$ 968,000