

**WINNISQUAM REGIONAL SCHOOL DISTRICT
PROPOSED 2015-16 BUDGET
BY FUNCTION**

DESCRIPTION	13 14 ACTUAL EXPENDITURES	14 15 VOTED BUDGET	15 16 SCHOOL BOARD BUDGET	15 16 BUDGET COMMITTEE BUDGET
1100 REGULAR EDUCATION				
Salaries	\$ 4,939,111	\$ 5,178,521	\$ 5,381,257	\$ 5,381,257
Benefits	2,073,663	2,311,397	2,553,928	2,553,928
Purchased Services	7,212	9,655	9,831	9,831
Repair & Maintenance	2,927	4,085	4,215	4,215
Tuition	73,773	79,180	74,100	74,100
Supplies, Printed Material & Software	267,263	231,953	218,912	218,912
Equipment & Furniture	58,525	54,335	61,500	61,200
Dues & Fees	3,284	4,663	4,350	4,350
TOTAL 1100 FUNCTION	\$ 7,425,758	\$ 7,873,789	\$ 8,308,092	\$ 8,307,792
1200 SPECIAL EDUCATION				
Salaries	\$ 1,445,295	\$ 1,609,462	\$ 1,508,583	\$ 1,508,583
Benefits	533,773	707,582	763,960	763,960
Purchased Services	776,326	637,710	755,000	755,000
Repair & Maintenance	-	540	460	460
Postage	1,549	325	350	350
Tuition	765,055	715,000	565,000	515,000
Supplies & Printed Materials	18,091	16,954	16,082	16,082
Equipment & Furniture	-	3,116	2,450	2,450
Dues & Fees	29,085	46,600	46,150	46,150
TOTAL 1200 FUNCTION	\$ 3,569,174	\$ 3,737,290	\$ 3,658,035	\$ 3,608,035
1239 IN-SCHOOL TUTORS				
Salaries	\$ 66,908	\$ 73,828	\$ 99,500	\$ 99,500
Benefits	9,218	24,990	35,742	35,742
Supplies	-	-	350	350
TOTAL 1239 FUNCTION	\$ 76,127	\$ 98,818	\$ 135,593	\$ 135,593
1260 ENGLISH FOR SPEAKERS OF OTHER LANGUAGES				
Salaries	\$ 49,724	\$ 56,318	\$ 58,633	\$ 58,633
Benefits	18,724	20,716	22,431	22,431
Supplies & Printed Materials	92	150	100	100
TOTAL 1260 FUNCTION	\$ 68,540	\$ 77,184	\$ 81,163	\$ 81,163
1270 GIFTED & TALENTED PROGRAMS				
Salaries	\$ 51,516	\$ 53,788	\$ -	\$ -
Benefits	25,232	26,900	-	-
Supplies & Printed Materials	81	600	-	-
TOTAL 1270 FUNCTION	\$ 76,829	\$ 81,288	\$ -	\$ -
1290 PRESCHOOL				
Salaries	\$ 41,159	\$ 44,457	\$ 48,740	\$ 48,740
Benefits	28,450	34,289	33,673	33,673
Supplies	1,188	1,000	1,250	1,250
Equipment & Furniture	340	650	400	400
Dues & Fees	518	600	600	600
TOTAL 1290 FUNCTION	\$ 71,654	\$ 80,996	\$ 84,663	\$ 84,663

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1300 VOCATIONAL EDUCATION				
Salaries	\$ 189,715	\$ 207,951	\$ 202,642	\$ 202,642
Benefits	96,626	101,393	94,098	94,098
Repairs & Maintenance	763	1,520	1,250	1,250
Tuition	132,451	171,814	173,025	205,627
Supplies & Printed Materials	15,051	14,890	13,460	13,460
Dues & Fees	527	595	465	465
TOTAL 1300 FUNCTION	\$ 435,132	\$ 498,163	\$ 484,940	\$ 517,542
1410 CO-CURRICULAR PROGRAMS				
Salaries	\$ 56,136	\$ 67,490	\$ 64,420	\$ 64,420
Benefits	10,563	14,153	14,240	14,240
Purchased Services	1,320	1,248	1,300	1,300
Repair & Maintenance	-	100	100	100
Supplies & Printed Materials	6,123	6,800	7,200	7,200
Dues & Fees	2,470	2,575	2,400	2,400
TOTAL 1410 FUNCTION	\$ 76,611	\$ 92,366	\$ 89,660	\$ 89,660
1420 ATHLETIC PROGRAMS				
Salaries	\$ 183,070	\$ 194,700	\$ 201,191	\$ 201,191
Benefits	49,158	53,676	57,011	57,011
Purchased Services	57,992	71,208	71,248	71,248
Repairs & Maintenance	6,353	6,650	6,650	6,650
Supplies	18,738	19,969	22,385	22,385
Equipment	7,896	11,499	12,499	12,499
Dues & Fees	12,858	15,085	16,978	16,978
TOTAL 1420 FUNCTION	\$ 336,065	\$ 372,787	\$ 387,962	\$ 387,962
1430 SUMMER SCHOOL PROGRAMS				
Salaries	\$ 14,800	\$ 28,000	\$ 30,800	\$ 30,800
Benefits	3,198	6,245	7,896	7,896
TOTAL 1430 FUNCTION	\$ 17,998	\$ 34,245	\$ 38,696	\$ 38,696
2111 SCHOOL RESOURCE OFFICER				
Purchased Services	\$ 69,873	\$ 73,294	\$ 76,166	\$ 76,166
TOTAL 2111 FUNCTION	\$ 69,873	\$ 73,294	\$ 76,166	\$ 76,166
2122 GUIDANCE SERVICES				
Salaries	\$ 312,733	\$ 338,790	\$ 369,386	\$ 369,386
Benefits	160,908	206,818	209,696	209,696
Purchased Services	24,166	28,172	37,255	37,255
Postage	5,700	-	-	-
Supplies & Printed Materials	5,690	6,750	6,776	6,776
Equipment & Furniture	3,384	1,351	1,201	1,201
Dues & Fees	587	830	770	770
TOTAL FUNCTION 2122	\$ 513,168	\$ 582,711	\$ 625,084	\$ 625,084
2134 HEALTH SERVICES				
Salaries	\$ 261,762	\$ 273,892	\$ 287,939	\$ 287,939
Benefits	133,696	143,052	149,716	149,716
Purchased Services	2,177	2,515	3,697	3,697
Repairs & Maintenance	427	227	250	250

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Supplies & Printed Materials	5,218	5,940	5,924	5,924
Equipment & Furniture	697	1,194	891	891
Dues & Fees	170	230	243	243
TOTAL 2134 FUNCTION	\$ 404,146	\$ 427,050	\$ 448,660	\$ 448,660
2140 PSYCHOLOGICAL SERVICES				
Salaries	\$ 4,638	\$ 5,000	\$ 5,000	\$ 5,000
Benefits	31,705	33,489	37,141	37,141
Purchased Services	1,150	3,000	2,000	2,000
Supplies & Printed Materials	5,866	2,500	4,000	4,000
TOTAL 2140 FUNCTION	\$ 43,358	\$ 43,989	\$ 48,141	\$ 48,141
2152 SPEECH SERVICES				
Salaries	\$ 122,949	\$ 125,354	\$ 127,704	\$ 127,704
Benefits	47,967	53,636	45,923	45,923
Purchased Services	3,935	6,000	3,000	3,000
Supplies & Printed Services	2,496	2,500	3,500	3,500
TOTAL 2152 FUNCTION	\$ 177,346	\$ 187,490	\$ 180,127	\$ 180,127
2160 PHYSICAL & OCCUPATIONAL THERAPY				
Salaries	\$ 132,404	\$ 154,559	\$ 148,142	\$ 148,142
Benefits	25,993	31,539	33,047	33,047
Supplies & Printed Materials	1,962	1,950	1,950	1,950
Equipment & Furniture	2,340	2,450	2,450	2,450
TOTAL 2160 FUNCTION	\$ 162,699	\$ 190,498	\$ 185,588	\$ 185,588
2190 OTHER SUPPORT SERVICES				
Purchased Services	\$ 6,063	\$ 8,000	\$ 8,600	\$ 8,600
TOTAL 2190 FUNCTION	\$ 6,063	\$ 8,000	\$ 8,600	\$ 8,600
2212 INSTRUCTION & CURRICULUM				
Salaries	56,320	56,320	133,854	133,854
Benefits	24,907	28,096	70,318	70,318
Purchased Services	16,173	18,900	27,180	27,180
Dues & Fees	1,502	462	514	514
TOTAL 2212 FUNCTION	\$ 98,902	\$ 103,778	\$ 231,866	\$ 231,866
2213 INSTRUCTION STAFF TRAINING				
Salaries	\$ 7,950	\$ 12,750	\$ 12,750	\$ 12,750
Benefits	114,905	161,497	164,931	164,931
Purchased Services	5,000	5,000	7,500	7,500
Supplies & Printed Materials	5,607	9,000	10,250	10,250
TOTAL 2213 FUNCTION	\$ 133,462	\$ 188,247	\$ 195,431	\$ 195,431
2222 SCHOOL MEDIA CENTER				
Salaries	\$ 187,266	\$ 192,382	\$ 189,698	\$ 189,698
Benefits	48,966	58,479	53,260	53,260
Purchased Services	5,662	6,506	6,806	6,806
Maintenance & Repair	-	1	99	99
Postage	50	-	-	-
Supplies & Printed Materials	47,164	46,730	42,882	42,882
Equipment & Furniture	1,653	1,004	5	5

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Dues & Fees	-	180	180	180
TOTAL 2222 FUNCTION	\$ 290,761	\$ 305,282	\$ 292,930	\$ 292,930
2223 AUDIO VISUAL SERVICES				
Purchased Services	\$ -	\$ 150	\$ 150	\$ 150
Maintenance & Repair	456	1,600	800	800
Supplies & Printed Materials	2,666	3,364	3,030	3,030
Equipment & Furniture	225	150	150	150
TOTAL 2223 FUNCTION	\$ 3,347	\$ 5,264	\$ 4,130	\$ 4,130
2290 OTHER SUPPORT SERVICES				
Mileage Reimbursement	27,341	28,000	28,400	28,400
TOTAL 2290 FUNCTION	\$ 27,341	\$ 28,000	\$ 28,400	\$ 28,400
2311 SCHOOL BOARD SERVICES				
Salaries	\$ 10,000	\$ 99,139	\$ 146,677	\$ 124,595
Benefits	1,183	21,889	27,177	22,917
Purchased Services	14,168	7,900	8,100	8,100
Liability Insurance	59,684	62,075	62,077	62,077
Advertising	8,616	6,800	8,800	8,800
Printing	4,322	5,500	5,500	5,500
Supplies & Printed Materials	602	550	600	600
Dues & Fees	5,098	5,500	5,500	5,500
TOTAL 2311 FUNCTION	\$ 103,674	\$ 209,353	\$ 264,431	\$ 238,089
2312 DISTRICT MEETING & ELECTIONS				
Salaries	\$ 1,038	\$ 1,200	\$ 1,200	\$ 1,200
Benefits	93	123	92	92
Purchased Services	720	1,400	1,000	1,000
TOTAL 2312 FUNCTION	\$ 1,851	\$ 2,723	\$ 2,292	\$ 2,292
2313 DISTRICT TREASURER				
Salaries	\$ 2,670	\$ 2,670	\$ 2,670	\$ 2,670
Benefits	229	217	204	204
Supplies & Printed Materials	1,652	1,700	1,700	1,700
Dues & Fees	-	325	325	325
TOTAL 2313 FUNCTION	\$ 4,551	\$ 4,912	\$ 4,899	\$ 4,899
2314 ELECTION SERVICES				
Salaries	\$ 2,300	\$ 1,600	\$ 1,600	\$ 1,600
Benefits	191	164	122	122
Purchased Services	901	1,200	1,000	1,000
TOTAL 2314 FUNCTION	\$ 3,392	\$ 2,964	\$ 2,722	\$ 2,722
2316 STAFF RELATIONS & NEGOTIATION SERVICES				
Purchased Services	\$ -	\$ 1,000	\$ 500	\$ 500
Criminal Records Checks	7,000	5,000	6,000	6,000
TOTAL 2316 FUNCTION	\$ 7,000	\$ 6,000	\$ 6,500	\$ 6,500
2317 AUDIT				
Purchased Services	\$ 18,000	\$ 23,000	\$ 23,000	\$ 23,000

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TOTAL 2317 FUNCTION	\$ 18,000	\$ 23,000	\$ 23,000	\$ 23,000
2316 LEGAL				
Purchased Services	\$ 70,547	\$ 65,000	\$ 70,000	\$ 70,000
TOTAL 2316 FUNCTION	\$ 70,547	\$ 65,000	\$ 70,000	\$ 70,000
2321 OFFICE OF THE SUPERINTENDENT				
Salaries	\$ 451,794	\$ 449,554	\$ 467,126	\$ 467,126
Benefits	190,716	199,567	205,021	205,021
Purchased Services	79,227	65,385	78,050	78,050
Repair & Maintenance	-	1	-	-
Telephone	4,191	5,250	4,750	4,750
Postage	4,543	3,440	3,524	3,524
Printing	2,574	700	856	856
Supplies & Printed Materials	4,248	6,109	6,008	6,008
Equipment & Furniture	4,055	4,575	3,646	3,646
Dues & Fees	3,494	5,025	4,145	4,145
TOTAL 2321 FUNCTION	\$ 744,842	\$ 739,606	\$ 773,125	\$ 773,125
2390 TECHNOLOGY				
Salaries	\$ 217,786	\$ 230,943	\$ 227,204	\$ 227,204
Benefits	100,413	120,457	115,803	115,803
Purchased Services	16,884	17,300	17,800	17,800
Telephone	679	500	700	700
Connectivity Services	15,594	60,100	50,208	50,208
Supplies & Printed Materials	31,411	32,456	46,340	46,340
Equipment & Furniture	243,109	133,548	257,471	257,471
Management Internet Software	24,214	37,865	35,830	35,830
TOTAL 2390 FUNCTION	\$ 650,090	\$ 633,169	\$ 751,356	\$ 751,356
2410 OFFICE OF THE PRINCIPALS SERVICES				
Salaries	\$ 753,073	\$ 850,511	\$ 885,824	\$ 885,824
Benefits	346,526	401,046	446,252	446,252
Purchased Services	127,321	24,375	24,274	24,274
Repairs & Maintenance	645	924	924	924
Postage	6,460	14,747	14,562	14,562
Printing	4,703	5,975	5,625	5,625
Supplies & Printed Materials	5,823	6,716	7,021	7,021
Equipment & Furniture	78	3	402	402
Dues & Fees	6,470	8,102	7,554	7,554
TOTAL 2410 FUNCTION	\$ 1,251,098	\$ 1,312,400	\$ 1,392,438	\$ 1,392,438
2490 OTHER ADMINISTRATIVE SERVICES				
Graduation Expenses	\$ 10,524	\$ 14,265	\$ 12,688	\$ 12,688
TOTAL 2490 FUNCTION	\$ 10,524	\$ 14,265	\$ 12,688	\$ 12,688
2510 FISCAL SERVICES				
Salaries	\$ 216,204	\$ 222,812	\$ 232,001	\$ 232,001
Benefits	93,805	102,057	115,943	115,943
TOTAL 2510 FUNCTION	\$ 310,009	\$ 324,869	\$ 347,944	\$ 347,944

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DESCRIPTION	13 14 ACTUAL EXPENDITURES	14 15 VOTED BUDGET	15 16 SCHOOL BOARD BUDGET	15 16 BUDGET COMMITTEE BUDGET
2620 OPERATION OF BUILDINGS				
Salaries	\$ 599,861	\$ 625,437	\$ 650,106	\$ 650,106
Benefits	295,223	350,226	393,349	393,349
Purchased Services	363,406	370,117	375,748	375,748
Utilities & Services	70,154	94,702	84,340	84,342
Telephone	37,485	37,250	38,000	38,000
Supplies & Printed Materials	89,927	93,500	106,560	99,835
Electricity	217,559	246,475	248,240	256,851
Heating Fuels	131,464	184,650	181,430	183,840
Equipment & Furniture	37,772	31,841	49,713	32,713
Dues & Fees	1,343	675	1,425	1,425
TOTAL 2620 FUNCTION	\$ 1,844,193	\$ 2,034,873	\$ 2,128,911	\$ 2,116,209
2630 CARE AND UPKEEP OF GROUNDS				
Salaries	\$ 39,588	\$ 40,695	\$ 41,618	\$ 41,618
Benefits	27,426	30,039	34,238	34,238
Purchased Services	21,438	44,403	36,044	36,044
Plowing & Sanding	80,766	86,950	86,225	86,225
Lawn Mowing	32,600	31,400	33,968	33,968
Repairs & Maintenance	16,844	70,076	40,138	19,900
Supplies & Printed Materials	23,288	10,087	14,750	14,750
Equipment & Furniture	20,877	4,225	1,825	1,825
TOTAL 2630 FUNCTION	\$ 262,825	\$ 317,875	\$ 288,806	\$ 268,568
2340 CARE AND UPKEEP OF EQUIPMENT				
Repair & Maintenance	\$ 28,493	\$ 26,861	\$ 28,697	\$ 28,697
Supplies & Printed Materials	120	1,358	1,249	1,249
Equipment & Furniture	11,932	11,560	16,180	16,180
TOTAL 2340 FUNCTION	\$ 40,545	\$ 39,779	\$ 46,126	\$ 46,126
2660 SECURITY SERVICES				
Salaries	\$ 3,892	\$ 3,870	\$ 3,780	\$ 3,780
Benefits	414	542	521	521
TOTAL 2660 FUNCTION	\$ 4,305	\$ 4,412	\$ 4,301	\$ 4,301
2690 MAINTENANCE OF BUILDING SERVICES				
Repair & Maintenance	\$ 331,158	\$ 86,828	\$ 95,521	\$ 95,521
Supplies & Printed Materials	6,906	8,950	10,200	10,200
Equipment & Furniture	78,849	3	-	-
TOTAL 2690 FUNCTION	\$ 416,913	\$ 95,781	\$ 105,721	\$ 105,721
2720 STUDENT TRANSPORTATION SERVICES				
Purchased Services	\$ 837,794	\$ 908,164	\$ 958,232	\$ 958,232
Gas & Diesel	261,720	276,666	270,655	236,455
TOTAL 2720 FUNCTION	\$ 1,099,514	\$ 1,184,830	\$ 1,228,887	\$ 1,194,687
2800 SUPPORT SERVICES - CENTRAL				
Benefits	\$ -	\$ 30,000	\$ 36,000	\$ 36,000
TOTAL 2800 FUNCTION	\$ -	\$ 30,000	\$ 36,000	\$ 36,000
5110 DEBT SERVICE				
Principal	\$ 1,581,711	\$ 1,547,823	\$ 1,093,703	\$ 1,093,703

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TOTAL 5110 FUNCTION	\$ 1,581,711	\$ 1,547,823	\$ 1,093,703	\$ 1,093,703
5120 DEBT INTEREST				
Interest	\$ 285,302	\$ 246,784	\$ 208,643	\$ 208,643
TOTAL 5120 FUNCTION	\$ 285,302	\$ 246,784	\$ 208,643	\$ 208,643
5200 TRANSFERS TO FUNDS				
SCS Fruit & Vegetable Program	\$ 9,000	\$ -	\$ 10,000	\$ -
TOTAL 5200 FUNCTION	\$ 9,000	\$ -	\$ 10,000	\$ -
SUB-TOTAL GENERAL FUND	\$ 22,804,239	\$ 23,930,946	\$ 24,396,421	\$ 24,275,241
FOOD SERVICE PROGRAM				
Salaries	\$ 235,968	\$ 243,965	\$ 249,003	\$ 249,003
Benefits	34,506	38,060	58,757	58,757
Purchased Services	12,835	12,000	8,250	8,250
Food & Supplies	318,848	325,700	335,000	335,000
Equipment	18,591	10,000	10,000	10,000
Dues & Fees	695	580	590	590
TOTAL FOOD SERVICE PROGRAM FUND	\$ 621,443	\$ 630,305	\$ 661,600	\$ 661,600
FRESH FRUIT & VEGETABLE PROGRAM				
Salaries	\$ 3,475	\$ 2,270	\$ 2,800	\$ 2,800
Benefits				
Food & Supplies	30,631	21,580	23,304	23,304
TOTAL FRESH FRUIT & VEGETABLE PROGRAM	\$ 34,106	\$ 23,850	\$ 26,104	\$ 26,104
SUBTOTAL FOOD SERVICE FUND	\$ 655,549	\$ 654,155	\$ 687,704	\$ 687,704
FEDERAL PROJECT GRANT FUND				
PROJECT TITLE: TITLE I				
1100 REGULAR EDUCATION				
Salaries	\$ 215,449	\$ 220,000	\$ 220,000	\$ 220,000
Benefits	\$ 91,949	\$ 98,500	\$ 98,500	\$ 98,500
Purchased Services	\$ 17,185	\$ 53,000	\$ 53,000	\$ 53,000
Supplies, Printer Materials & Software	\$ 6,230	\$ 3,900	\$ 3,900	\$ 3,900
Equipment & Furniture	\$ 3,678	\$ 1,000	\$ 1,000	\$ 1,000
Parent Activities		\$ 1,200	\$ 1,200	\$ 1,200
TOTAL 1100 FUNCTION	\$ 334,491	\$ 377,600	\$ 377,600	\$ 377,600
1290 HOMELESS				
Salaries	\$ 6,600	\$ 5,000	\$ 5,000	\$ 5,000
Benefits	\$ 505	\$ 400	\$ 400	\$ 400
Supplies, Printer Materials & Software	\$ 5,386	\$ 500	\$ 500	\$ 500
TOTAL 1290 FUNCTION	\$ 12,491	\$ 5,900	\$ 5,900	\$ 5,900
1490 OTHER INSTRUCTIONAL PROGRAMS				
Salaries	\$ 8,347			
Benefits	\$ 1,442			
TOTAL 1490 FUNCTION	\$ 9,789			

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2212 INSTRUCTION & CURRICULUM DEVELOPMENT				
Purchased Services	\$ 3,399			
TOTAL 2212 FUNCTION	\$ 3,399			
2213 INSTRUCTION STAFF TRAINING				
Purchased Services	\$ 3,200	\$ 10,000	\$ 10,000	\$ 10,000
Benefits	\$ 697			
Purchased Services	\$ 10,991			
Supplies, Printer Materials & Software	\$ 1,898	\$ 1,500	\$ 1,500	\$ 1,500
Equipment & Furniture	\$ 6,148			
TOTAL 2213 FUNCTION	\$ 22,934	\$ 11,500	\$ 11,500	\$ 11,500
2300 GENERAL ADMINISTRATION				
Salaries	\$ 3,000			
Benefits	\$ 644			
TOTAL 2300 FUNCTION	\$ 3,644			
5210 INDIRECT COST				
Indirect Cost	\$ 1,627	\$ -		
TOTAL 5210 FUNCTION	\$ 1,627	\$ -	\$ -	\$ -
PROJECT TOTAL BUDGET	\$ 388,375	\$ 395,000	\$ 395,000	\$ 395,000

PROJECT TITLE: IDEA B/PRESCHOOL				
1200 SPECIAL EDUCATION				
Salaries	\$ 166,517	\$ 190,000	\$ 190,000	\$ 190,000
Purchased Services	\$ 93,576	\$ 85,000	\$ 90,000	\$ 90,000
Equipment	\$ 12,889			
TOTAL 1200 FUNCTION	\$ 272,982	\$ 275,000	\$ 280,000	\$ 280,000
2140 PSYCHOLOGICAL SERVICES				
Salaries	\$ 96,224	\$ 100,000	\$ 100,000	\$ 100,000
TOTAL 2140 FUNCTION	\$ 96,224	\$ 100,000	\$ 100,000	\$ 100,000
PROJECT TOTAL BUDGET	\$ 369,206	\$ 375,000	\$ 380,000	\$ 380,000

PROJECT TITLE: TITLE II A				
2212 INSTRUCTION & CURRICULUM DEVELOPMENT				
Salaries	\$ 35,650	\$ 40,000	\$ 40,000	\$ 40,000
Benefits	\$ 7,373	\$ 8,724	\$ 8,724	\$ 8,724
Purchased Services	\$ 7,708	\$ 10,000	\$ 10,000	\$ 10,000
Supplies, Printer Materials & Software	\$ 3,712	\$ -	\$ -	\$ -
TOTAL 2212 FUNCTION	\$ 54,443	\$ 58,724	\$ 58,724	\$ 58,724
2213 INSTRUCTION STAFF TRAINING				
Salaries	\$ 3,300	\$ -		
Benefits	\$ 716	\$ -		
Purchased Services	\$ 16,122	\$ 41,500	\$ 41,500	\$ 41,500
Supplies, Printer Materials & Software	\$ 1,199	\$ 7,500	\$ 4,776	\$ 4,776
TOTAL 2213 FUNCTION	\$ 21,337	\$ 49,000	\$ 46,276	\$ 46,276

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5210 INDIRECT COST				
Indirect Cost	\$ 747	\$ 4,276	\$ -	\$ -
TOTAL 5210 FUNCTION	\$ 747	\$ 4,276	\$ -	\$ -
PROJECT TOTAL BUDGET	\$ 76,527	\$ 112,000	\$ 105,000	\$ 105,000
PROJECT TITLE: TITLE VI RURAL & LOW INCOME				
1100 REGULAR EDUCATION				
Purchased Services		\$ -		
Equipment & Furniture	\$ 27,442	\$ 30,000	\$ 30,000	\$ 30,000
TOTAL 1100 FUNCTION	\$ 27,442	\$ 30,000	\$ 30,000	\$ 30,000
5210 INDIRECT COST				
Indirect Cost	\$ 35	\$ -	\$ -	\$ -
TOTAL 5210 FUNCTION	\$ 35	\$ -	\$ -	\$ -
PROJECT TOTAL BUDGET	\$ 27,477	\$ 30,000	\$ 30,000	\$ 30,000
PROJECT TITLE: CARL D. PERKINS (VOC-SCIENCE)				
1310 AGRICULTURE				
Salaries	\$ 3,930	\$ 19,000	\$ 19,000	\$ 19,000
Benefits	\$ -	\$ 4,250	\$ 4,250	\$ 4,250
Purchased Services	\$ 7,714	\$ 12,000	\$ 13,500	\$ 13,500
Supplies, Printer Materials & Software	\$ 2,229	\$ 4,500	\$ 4,500	\$ 4,500
Equipment & Furniture	\$ 16,494	\$ 10,000	\$ 10,000	\$ 10,000
Dues & Fees	\$ -	\$ 2,000	\$ 2,000	\$ 2,000
TOTAL 1310 FUNCTION	\$ 30,367	\$ 51,750	\$ 53,250	\$ 53,250
2120 GUIDANCE SERVICES				
Purchased Services		\$ 2,500	\$ 3,000	\$ 3,000
TOTAL 2120 FUNCTION	\$ -	\$ 2,500	\$ 3,000	\$ 3,000
5220 INDIRECT COST				
Indirect Costs	\$ 917	\$ 1,750	\$ 1,750	\$ 1,750
TOTAL 5220 FUNCTION	\$ 917	\$ 1,750	\$ 1,750	\$ 1,750
PROJECT TOTAL BUDGET	\$ 31,284	\$ 56,000	\$ 58,000	\$ 58,000
SUBTOTAL FEDERAL PROJECT (GRANT)	\$ 892,869	\$ 968,000	\$ 968,000	\$ 968,000