

Title I, Part A Regular - Improving Basic Programs Composite Budget

MELROSE PUBLIC SCHOOL DISTRICT (#0910-0094 A1)

Contact: Terry Pearson (320) 256-3617 terryl_pearson@melrose.k12.mn.us

| District Number | Finance Code | Program Code | REAP Eligible | Starting Date | Ending Date | Fiscal Year |
|-----------------|--------------|--------------|---------------|---------------|-------------|-------------|
| 00740 | 401 | 216 | No | 7/1/2009 | 6/30/2010 | 2010 |

| Object Codes | Program Code | FTE/ Hours(h) | Cost (1000) | Total |
|--------------|--|---------------|-------------|----------|
| 110 | Executive/Managerial | 0.12/185h | \$6,515 | \$6,515 |
| 140 | Licensed Instructional | 1/0h | \$60,389 | \$60,389 |
| 141 | Non-licensed Instructional | 5.19/0h | \$60,500 | \$60,500 |
| 143 | Licensed Support | 0/0h | \$0 | \$0 |
| 144 | Non-licensed Support | 0/0h | \$0 | \$0 |
| 145 | Licensed Substitutes | 0/0h | \$0 | \$0 |
| 146 | Subs for non-licensed instructional | 0/0h | \$0 | \$0 |
| 170 | Non-instructional Support | 0/0h | \$0 | \$0 |
| 185 | Extended Time | 0/1098h | \$10,671 | \$10,671 |
| 199 | Salary Adjustments | 0/0h | \$0 | \$0 |
| 200 | Fringe benefits (all) | 0/0h | \$33,505 | \$33,505 |
| 303 | Sub Awards - Under \$25,000 | 0/0h | \$0 | \$0 |
| 304 | Sub Awards - Over \$25,000 | 0/0h | \$0 | \$0 |
| 305 | Consulting Fees/Fees For Services | 0/0h | \$0 | \$0 |
| 329 | Postage and Parcel Services | 0/0h | \$0 | \$0 |
| 350 | Repairs and Maintenance Services | 0/0h | \$0 | \$0 |
| 360 | Transportation Contracts with Private or Public Carriers | 0/0h | \$0 | \$0 |
| 365 | Interdepartmental Transportation (Chargeback) | 0/0h | \$0 | \$0 |
| 366 | Travel, Conventions and Conferences | 0/0h | \$11,324 | \$11,324 |
| 368 | Out-Of-State Travel, Federal Reimbursed | 0/0h | \$0 | \$0 |
| 389 | Staff Tuition Reimbursement | 0/0h | \$0 | \$0 |
| 390 | Payments for Educational Purposes | 0/0h | \$0 | \$0 |
| 391 | Payments to Minnesota School Districts (Cost Sharing Agreements) | 0/0h | \$0 | \$0 |
| 394 | Supplemental Services/Field Trips | 0/0h | \$0 | \$0 |
| 398 | Chargeback (phone/printing) | 0/0h | \$0 | \$0 |
| 401 | Non-Instructional Supplies/Materials | 0/0h | \$3,000 | \$3,000 |
| 430 | Supplies & Materials (non-individualized) | 0/0h | \$0 | \$0 |
| 433 | Supplies & Materials (individualized) | 0/0h | \$0 | \$0 |
| 460 | Textbooks and Workbooks | 0/0h | \$0 | \$0 |
| 461 | Tests & Scoring | 0/0h | \$0 | \$0 |
| 470 | Media Resources | 0/0h | \$0 | \$0 |
| 490 | Food | 0/0h | \$0 | \$0 |
| 555 | Technology Equipment | 0/0h | \$526 | \$526 |
| 530 | Other Equipment Purchased | 0/0h | \$0 | \$0 |

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| Object Codes | Program Code | FTE/ Hours(h) | Cost (1000) | Total |
|--------------|--|------------------|-------------|-----------|
| 820 | Dues and Membership | 0/0h | \$0 | \$0 |
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| | SUBTOTAL | 6.31/1283h | \$186,430 | \$186,430 |
| | Indirect Costs (Max. Allowed: 1.9%) Max amount allowed: (\$3,449) | | | \$1,317 |
| | TOTAL | 6.31/1283h | \$186,430 | \$187,747 |
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