

MARCH 2007 (CARRY OVER) F/Y 06/07**PROJECT ART SMART II**

BUDGET UNIT NUMBER (BUN #)	ACCOUNT #	ACCOUNT RELATED BUDGET DESCRIPTION	BUDGET AMOUNT	Feb-07	Mar-07	Total YTD	Encumbered	YTD & Accrued	Balance Available
PERSONNEL SALARIES									
01-2270-800-00-00-171-	128	Project Coordinator	\$ 14,517.10	\$ 1,021.71		\$ 1,021.71	\$ 13,495.39	\$ 14,517.10	\$ -
01-2270-800-00-00-171-	128	Sub for Monday's & Friday's	\$ 3,101.46	\$ 214.25		\$ 214.25	\$ 2,887.21	\$ 3,101.46	\$ -
01-2270-800-00-00-171-	150	Bookkeeper	\$ 5,712.00	\$ 707.40		\$ 1,273.32	\$ 4,438.68	\$ 5,712.00	\$ -
TOTAL SALARIES			\$ 23,330.56	\$ 1,943.36	\$ -	\$ 2,509.28	\$ 20,821.28	\$ 23,330.56	\$ -
01-2270-800-00-00-171-	211	MEDICAL FRINGES	\$ 1,590.15	\$ 265.02		\$ 265.02	\$ 1,325.13	\$ 1,590.15	\$ -
01-2270-800-00-00-171-	212	DENTAL FRINGES	\$ 393.75			\$ -	\$ 393.75	\$ 393.75	\$ -
01-2270-800-00-00-171-	213	LIFE FRINGES	\$ 39.15			\$ -	\$ 39.15	\$ 39.15	\$ -
TOTAL FRINGES			\$ 2,023.05	\$ 265.02	\$ -	\$ 265.02	\$ 1,758.03	\$ 2,023.05	\$ -
01-2270-800-00-00-171-	220	SOCIAL SECURITY (.0765)	\$ 1,847.20	\$ 146.21		\$ 189.51	\$ 1,657.69	\$ 1,847.20	\$ -
01-2270-800-00-00-171-	230	RETIREMENT (.032) (1/2 RETIREMENT 06/07)	\$ 746.58	\$ 117.23		\$ 153.79	\$ 592.79	\$ 746.58	\$ -
01-2270-800-00-00-171-	260	WORKERS COMP (.02)	\$ 466.61			\$ -	\$ 466.61	\$ 466.61	\$ -
TOTAL PAYROLL TAXES			\$ 3,060.39	\$ 263.44	\$ -	\$ 343.30	\$ 2,717.09	\$ 3,060.39	\$ -
TOTAL PERSONNEL			\$ 28,414.00	\$ 2,471.82	\$ -	\$ 3,117.60	\$ 25,296.40	\$ 28,414.00	\$ -
01-2270-800-00-00-171-	320	CONTRACTED SERVICES							
		Dr. Bolton - Project Evaluator contracted to complete evaluation by August 30, 2007	\$ 10,000.00			\$ -	\$ 10,000.00	\$ 10,000.00	\$ -
		Tests and Scoring (Developmental Assets: A Profile of Your Youth)	\$ 25.00			\$ 25.00		\$ 25.00	\$ -
		Artist Residencies (\$5,000.00/residency)	\$ 20,000.00			\$ 1,900.00	\$ 8,559.40	\$ 10,459.40	\$ 9,540.60
		Project Consultatnt's work through August 30, 2007	\$ 1,500.00	\$ 350.00		\$ 350.00		\$ 350.00	\$ 1,150.00
		Could be used as Professional Dvlpmnt. Expenses	\$ 4,000.00			\$ -	\$ 800.00	\$ 800.00	\$ 3,200.00
		Live Performances supported by PAS	\$ 17,651.00			\$ 700.00	\$ 5,130.82	\$ 5,830.82	\$ 11,820.18
TOTAL CONTRACTED SERVICES			\$ 53,176.00	\$ 350.00	\$ -	\$ 2,975.00	\$ 24,490.22	\$ 27,465.22	\$ 25,710.78

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01-2270-800-00-00-171-	581	TRAVEL / TRAINING							
		Dr. Sharon Shaffer and Dr. Rosemary Omniewski will present at ASCD International Convention	\$ 5,000.00			\$ -	\$ 5,000.00	\$ 5,000.00	\$ -
		WCSD Librarians present at PA Librarian's Convention Hersey PA (two librarians)	\$ 2,200.00			\$ -	\$ 1,258.77	\$ 1,258.77	\$ 941.23
		Project Coordinator's & Project Consultant's mileage between WCSD Schools, to Diehl, (Erie City School District) and Consultation w/Beth Cornell at PDE	\$ 7,500.00			\$ 54.29	\$ 1,677.91	\$ 1,732.20	\$ 5,767.80
TOTAL TRAVEL / TRAINING			\$14,700.00	\$ -	\$ -	\$ 54.29	\$ 7,936.68	\$ 7,990.97	\$ 6,709.03
01-2270-800-00-00-171-	610	SUPPLIES							
		Artist Residency Supplies (4 residencies) (\$500.00 each)	\$ 3,000.00			\$ -	\$ 590.63	\$ 590.63	\$ 2,409.37
		Office Supplies	\$ 500.00			\$ -	\$ 200.62	\$ 200.62	\$ 299.38
		Classroom supplies / equipment	\$ 15,300.00			\$ -		\$ -	\$ 15,300.00
		Teacher Training Supplies	\$ 800.00			\$ -	\$ 87.91	\$ 87.91	\$ 712.09
		Duplication and Dissemination of Project Evaluation Report	\$ 1,000.00			\$ -		\$ -	\$ 1,000.00
TOTAL SUPPLIES			\$ 20,600.00	\$ -	\$ -	\$ -	\$ 879.16	\$ 879.16	\$ 19,720.84
01-2270-700-00-00-171	850	TOTAL INDIRECT COSTS							
TOTAL PROJECT COSTS			\$116,890.00	\$ 2,821.82	\$ -	\$ 6,146.89	\$ 58,602.46	\$ 64,749.35	\$ 52,140.65