

Whoville County Office of Education Year 1 Budget
September 1, 2025 to June 30, 2026

Note: * is used in the table for cells intentionally left blank

Object Code	Category/Details	Task 1	Task 2	Task 3	Task 4	Task 5	Task 6	Task 7	Contract Total	Project Related Income
1000	Certificated Personnel Salaries	*	*	*	*	*	*	*	*	*
*	Exec. Director of Community Schools, J. Doe	10,000.00	10,000.00	7,500.00	7,500.00	10,000.00	5,000.00	10,000.00	60,000.00	*
*	Director of Community Schools, J. Doe	10,000.00	10,000.00	7,500.00	7,500.00	10,000.00	5,000.00	10,000.00	60,000.00	*
*	Program Director, Community Schools	5,000.00	10,000.00	7,500.00	7,500.00	7,500.00	7,500.00	10,000.00	55,000.00	*
*	Total 1000	25,000.00	30,000.00	22,500.00	22,500.00	27,500.00	17,500.00	30,000.00	175,000.00	0.00
2000	Classified Personnel Salaries	*	*	*	*	*	*	*	*	*
*	Coordiantor, Special Projects	1,000.00	2,500.00	2,500.00	1,000.00	2,000.00	4,000.00	1,000.00	14,000.00	*
*	Program Analyst, Community Schools	1,000.00	2,000.00	4,000.00	500.00	500.00	2,000.00	1,000.00	11,000.00	*
*	Admin. Assistant, Community Schools	2,000.00	1,500.00	500.00	500.00	500.00	4,000.00	1,000.00	10,000.00	*
*	Total 2000	4,000.00	6,000.00	7,000.00	2,000.00	3,000.00	10,000.00	3,000.00	35,000.00	0.00
3000	Employee Benefits	*	*	*	*	*	*	*	*	*
*	Certificated Personnel Benefits	*	*	*	*	*	*	*	*	*
*	Exec. Director of Community Schools, J. Doe	2,000.00	2,000.00	1,500.00	1,500.00	2,000.00	1,000.00	2,000.00	12,000.00	*
*	Director of Community Schools, J. Doe	2,000.00	2,000.00	1,500.00	1,500.00	2,000.00	1,000.00	2,000.00	12,000.00	*
*	Program Director, Community Schools	1,000.00	2,000.00	1,500.00	1,500.00	1,500.00	1,500.00	2,000.00	11,000.00	*
*	Classified Personnel Benefits	*	*	*	*	*	*	*	*	*
*	Coordiantor, Special Projects	200.00	500.00	500.00	200.00	400.00	800.00	200.00	2,800.00	*
*	Program Analyst, Community Schools	200.00	400.00	800.00	100.00	100.00	400.00	200.00	2,200.00	*
*	Admin. Assistant, Community Schools	400.00	300.00	100.00	100.00	100.00	800.00	200.00	2,000.00	*
*	Total 3000	5,800.00	7,200.00	5,900.00	4,900.00	6,100.00	5,500.00	6,600.00	42,000.00	0.00
4000	Books and Supplies	*	*	*	*	*	*	*	*	*
*	Office Supplies	250.00	500.00	500.00	500.00	500.00	1,500.00	250.00	4,000.00	*
*	Materials	250.00	2,000.00	500.00	500.00	500.00	1,200.00	250.00	5,200.00	*
*	Equipment	250.00	250.00	1,500.00	0.00	0.00	5,000.00	250.00	7,250.00	*
*	Total 4000	750.00	2,750.00	2,500.00	1,000.00	1,000.00	7,700.00	750.00	16,450.00	0.00
5000	Services and Other Operating	*	*	*	*	*	*	*	*	*
*	Subcontractor - What's Up, Inc.	5,000.00	10,000.00	1,000.00	5,000.00	5,000.00	2,000.00	2,000.00	30,000.00	*
*	Subcontractor - Whoville Hotel, Annual Conference meeting space	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	250,000.00
*	Subcontractor - WV Media, Annual Conference	0.00	0.00	0.00	0.00	0.00	6,000.00	0.00	6,000.00	*
*	Subcontractor - Speaker, Annual Conference	0.00	0.00	0.00	0.00	0.00	5,000.00	0.00	5,000.00	*
*	Total 5000	5,000.00	10,000.00	1,000.00	5,000.00	5,000.00	13,000.00	2,000.00	41,000.00	250,000.00
*	Total Direct Costs	40,550.00	55,950.00	38,900.00	35,400.00	42,600.00	53,700.00	42,350.00	309,450.00	*
7000	Indirect Rate: 9.0%	3,649.50	5,035.50	3,501.00	3,186.00	3,834.00	4,833.00	3,811.50	27,850.50	*
*	Total Budget	44,199.50	60,985.50	42,401.00	38,586.00	46,434.00	58,533.00	46,161.50	337,300.50	*