

**ROCKINGHAM COUNTY SCHOOLS  
PROPOSED BUDGET SUMMARY - DRAFT  
2021 - 2022**

	<u>2021-2022</u>
State Public School Fund	<b>\$ 80,422,064.00</b>
Local Current Expense Fund	<b>22,462,409.00</b>
Federal Grant Fund	11,686,957.74
Capital Outlay Fund	8,329,000.00
School Food Service Fund	6,399,500.00
School Age Child Care Fund	805,322.00
Other Restricted Funds	<u>7,894,091.00</u>
<b>Total Budget</b>	<b><u><u>\$ 137,999,343.74</u></u></b>

**CENTRAL OFFICE ADMINISTRATORS, DIRECTORS, AND SUPERVISORS**  
**(Estimated SALARIES, SUPPLEMENTS, AND BONUSSES)**

(Based on possible legislated 2% raise for Classified and CO admin staff from NC General Assembly)

**2021-2022**

Site Loc	Job Title	% Emp	Fund	Purpose	Program	Object	Location	Monthly Gross	Yearly Gross
100	INTERIM SUPERINTENDENT	100	1	6940	002	111	810	\$11,408.70	\$136,904.40
100	SUPPLEMENT	100	2	6940	002	187	810	\$2,916.06	\$34,992.69
100	SUPP INS	100	2	6940	002	187	810	\$1,218.90	\$14,627.00
100	ASST SUPERINTENDENT ISS	100	1	6940	002	118	810	\$8,405.92	\$100,871.06
100	TRAVEL SUPPLEMENT	100	2	6940	002	187	810	\$325.00	\$3,900.00
100	BONUS	100	2	6940	002	183	810	-	\$5,043.55
100	ASST SUPERINTENDENT OPERATIONS	100	1	6940	002	118	810	\$8,405.92	\$100,871.06
100	LOCAL TRAVEL SUPPLEMENT	100	2	6940	002	187	810	\$325.00	\$3,900.00
100	BONUS	100	2	6940	002	183	810	-	\$5,043.55
100	ASST SUPERINTENDENT C&I	100	1	6940	002	118	810	\$8,405.92	\$100,871.06
100	TRAVEL SUPPLEMENT	100	2	6940	002	187	810	\$325.00	\$3,900.00
100	BONUS	100	2	6940	002	183	810	-	\$5,043.55
100	SENIOR EXECUTIVE DIRECTOR OF HR	100	1	6620	002	113	810	\$8,564.65	\$102,775.85
100	DIRECTOR SECONDARY SCHOOLS	100	1	6110	024	113	810	\$8,005.97	\$96,071.64
100	TRAVEL SUPPLEMENT	100	2	6940	002	187	810	\$250.00	\$3,000.00
100	FINANCE OFFICER	100	2	6610	002	115	810	\$7,990.00	\$95,879.96
100	DIRECTOR CTE & CLASSIFIED	100	1	6110	002	113	810	\$7,885.42	\$94,624.99
140	CHIEF TECH OFFICER	100	2	6400	002	113	810	\$7,171.09	\$86,053.08
140	TECH DIR BONUS	100	2	6400	002	183	810	\$416.67	\$5,000.04
120	DIRECTOR TRANSPORTATION	100	2	6550	706	113	810	\$7,478.75	\$89,745.03
100	DIRECTOR OF INSTRUCTIONAL PROG	100	1	6110	024	113	810	\$7,435.11	\$89,221.28
100	DIRECTOR OF CHILD NUTRITION	100	1	7200	002	113	000	\$7,219.04	\$45,000.00
100	DIRECTOR OF CHILD NUTRITION	100	5	7200	002	113	000	-	\$41,628.48
100	DIR OF ELEM PROG/TITLE 1	100	3	6300	050	113	810	\$6,545.95	\$78,551.42
100	TRAVEL SUPPLEMENT	100	2	6940	002	187	810	\$300.00	\$3,600.00
100	EXEC DIR BEHAVIORAL HEALTH	100	3	6200	102	113	810	\$6,686.74	\$80,240.91
140	DIRECTOR TESTING/RESEARCH	100	2	6110	002	113	810	\$6,686.74	\$80,240.91
100	DIRECTOR OF EC PROGRAMS	100	1	6200	032	113	810	\$6,672.50	\$80,070.04
392	DIR DIG LEARN/PD/MEDIA	100	1	6110	024	113	810	\$6,456.43	\$77,477.12
140	ASST DIR/LEA TESTING	100	1	6110	024	113	810	\$6,376.97	\$76,523.62
100	BT COORDINATOR	100	1	6110	024	113	810	\$5,931.14	\$71,173.64
100	TRAVEL SUPPLEMENT	100	2	6940	002	187	810	\$250.00	\$3,000.00
130	MAINTENANCE DIRECTOR	100	2	6580	002	113	810	\$5,822.79	\$69,873.50
130	SUPPLEMENT	100	2	6580	002	181	810	-	\$5,590.00
140	NETWORK ENGINEER	100	2	6400	002	113	810	\$5,994.29	\$71,931.42
100	CTE CIMC	100	1	5830	013	131	000	\$5,610.00	\$67,320.00
100	SUPPLEMENT	100	1	5830	031	181	000	-	\$3,570.00
100	PUBLIC INFORMATION OFFICER	100	2	6950	801	153	810	\$5,342.29	\$64,107.49
100	DIRECTOR OF STUDENT SUPPORT PROGRAMS	100	2	6200	002	113	810	\$5,184.79	\$62,217.48
100	STUDENT HEALTH COORDINATOR	50	8	6840	573	153	810	\$2,380.50	\$28,565.96
100	STUDENT HEALTH COORDINATOR	50	3	6840	102	153	810	\$2,380.50	\$28,565.96
100	CHILD NUTRITION SUPERVISOR	100	5	7200	035	113	000	\$3,763.71	\$45,164.52

Site Loc	
100	CENTRAL OFFICE
120	TRANSPORTATION DEPT
130	MAINTENANCE DEPT
140	TECHNOLOGY/TESTING AT NEW VISION
392	SCORE

**\$2,262,752.28**

STATE PUBLIC SCHOOL FUND		DRAFT PROPOSED	2020-2021	COMMENTS
ACCOUNT CODE	DESCRIPTION	2021-2022 BUDGET	BUDGET	
<b>REVENUE</b>				
1.3100.000.000	Allocation for SPSF	80,061,462	81,581,144	
1.3100.015.000	Allocation for SPSF Technology	-	217,849	
1.3100.025.000	Indian Gaming	-	-	
1.3211.130.000	Textbooks	360,602	373,603	
	Total	80,422,064	82,172,596	
Note: Draft proposed budget prepared with planning ADM of 11,178 for 2021-2022 and estimated 4% salary increase for certified staff and 2% salary increase for classified staff				
<b>Estimated matching rates:</b>				
Employers Soc. Sec.	7.65%			
Employers Retirement	21.68%			
Employers Hospital	\$6,579/employee			

STATE PUBLIC SCHOOL FUND		DRAFT			
001 CLASSROOM TEACHERS		PROPOSED			
		2021-2022	2020-2021		
ACCOUNT		BUDGET	BUDGET		COMMENTS
CODE	DESCRIPTION				
<b>APPROPRIATIONS</b>					
1.5110.001.121	Salary - Teacher	18,810,500	18,489,000		Salary for approximately 369.33 teachers (moved 16 to SPLASH - PRC 020)
1.5110.001.123	Salary - ROTC Teacher	319,072	306,800		Salary for 4.67 ROTC Instructors - other portion paid from Fund 8
1.5110.001.125	New Teacher Orientation	20,000	20,000		Eligible new teachers may be paid up to a maximum of 3 days for beginning teacher staff development
1.5110.001.127	Salary - Master Teacher	910,000	875,000		Salary for 15.25 positions (20 lead teachers at 75%)
1.5110.001.129	Held Harmless Salary	45,000	45,000		Held harmless due to Session Law 2014-100
1.5110.001.211	Employers Soc. Sec. Cost	1,538,000	1,509,800		Budgeted at 7.65%
1.5110.001.221	Employers Retirement Cost	4,358,700	4,278,800		Budgeted Retirement Cost 21.68%
1.5110.001.231	Employers Hospital Cost	2,560,900	2,505,000		Budgeted at \$6,579/employee (389.25 teachers)
1.5120.001.121	Salary - CTE Teacher	14,600	14,000		Salary for 0.25 vocational teachers
1.5120.001.211	Employers Soc. Sec. Cost	1,200	1,100		Budgeted at 7.65%
1.5120.001.221	Employers Retirement Cost	3,200	3,000		Budgeted Retirement Cost 21.68%
1.5120.001.231	Employers Hospital Cost	1,650	1,600		Budgeted at \$6,579/employee (0.25)
1.5132.001.121	Salary - Enhancement Teacher	1,955,000	1,933,000		Salary for 43 Enhancement teachers (Arts)
1.5132.001.211	Employers Soc. Sec. Cost	149,600	148,000		Budgeted at 7.65%
1.5132.001.221	Employers Retirement Cost	424,000	419,500		Budgeted Retirement Cost 21.68%
1.5132.001.231	Employers Hospital Cost	282,900	272,100		Budgeted at \$6,579/employee (43)
1.5133.001.121	Salary - Enhancement Teacher	1,748,000	1,710,000		Salary for 33.5 Enhancement teachers (PE/Health)
1.5133.001.211	Employers Soc. Sec. Cost	133,800	130,900		Budgeted at 7.65%
1.5133.001.221	Employers Retirement Cost	379,000	371,000		Budgeted Retirement Cost 21.68%
1.5133.001.231	Employers Hospital Cost	220,400	212,500		Budgeted at \$6,579/employee (33.5)
1.5134.001.121	Salary - Enhancement Teacher	506,480	487,000		Salary for 10 Enhancement teachers (World Languages)
1.5134.001.211	Employers Soc. Sec. Cost	38,800	37,500		Budgeted at 7.65%
1.5134.001.221	Employers Retirement Cost	109,900	106,000		Budgeted Retirement Cost 21.68%
1.5134.001.231	Employers Hospital Cost	65,790	63,260		Budgeted at \$6,579/employee (10)
1.5210.001.121	Salary - Exceptional Children Teacher	1,114,000	1,080,500		Salary for 19 EC teachers
1.5210.001.129	Held Harmless Salary	10,000	10,000		Held harmless due to Session Law 2014-100
1.5210.001.211	Employers Soc. Sec. Cost	86,000	83,500		Budgeted at 7.65%
1.5210.001.221	Employers Retirement Cost	243,700	236,500		Budgeted Retirement Cost 21.68%
1.5210.001.231	Employers Hospital Cost	125,050	120,200		Budgeted at \$6,579/employee (19)
1.5260.001.121	Salary - AIG Teacher	-	-		Salary for 5 AIG teachers
1.5260.001.127	Salary - Lead AIG Teacher	-	-		Salary for 0.77 AIG lead teacher
1.5260.001.129	Held Harmless Salary	-	-		Held harmless due to Session Law 2014-100
1.5260.001.211	Employers Soc. Sec. Cost	-	-		Budgeted at 7.65%
1.5260.001.221	Employers Retirement Cost	-	-		Budgeted Retirement Cost 21.68%
1.5260.001.231	Employers Hospital Cost	-	-		Budgeted at \$6,579/employee (5.77)
1.5270.001.121	Salary - ESL Teacher	180,500	175,500		Salary for 3 ESL teachers
1.5270.001.211	Employers Soc. Sec. Cost	13,900	13,500		Budgeted at 7.65%
1.5270.001.221	Employers Retirement Cost	40,000	38,200		Budgeted Retirement Cost 21.68%
1.5270.001.231	Employers Hospital Cost	20,000	20,000		Budgeted at \$6,579/employee (3)
1.5310.001.121	Salary - Alternative Teacher	405,600	390,000		Salary for 8 Alternative teachers
1.5310.001.211	Employers Soc. Sec. Cost	31,500	29,900		Budgeted at 7.65%
1.5310.001.221	Employers Retirement Cost	88,000	84,600		Budgeted Retirement Cost 21.68%

1.5310.001.231	Employers Hospital Cost	52,700	50,700	Budgeted at \$6,579/employee (8)
1.5330.001.121	Salary - Remedial Teacher	465,100	447,200	Salary for 10 Remedial teachers (Title I trades)
1.5330.001.211	Employers Soc. Sec. Cost	35,600	34,300	Budgeted at 7.65%
1.5330.001.221	Employers Retirement Cost	100,850	95,900	Budgeted Retirement Cost 21.68%
1.5330.001.231	Employers Hospital Cost	65,790	66,500	Budgeted at \$6,579/employee (10)
	Total	37,674,782	36,916,860	

Note: This draft of the proposed budget is based on the state planning ADM of 11,178, which is a 403 student decrease from the initial allotted ADM for 2020-2021 of 11,581.

For the 2019-20 initial allotment, we were allotted 538.00 teachers based on allotted ADM of 11,616.

For the 2020-21 initial allotment, we were allotted 544.50 teachers based on allotted ADM of 11,581.

For the 2021-22 planning allotment, we are estimating an allotment of 532.00 teachers based on allotted ADM of 11,178.

Our estimated planning allotment ADM for 2021-22 is a difference of 403 students from prior year.

We will plan to transfer 16 teacher positions from PRC 001 to PRC 020 Foreign Exchange Teachers for the VIF Participate program (13 SPLASH, 2 Spanish, 1 Science).

PRC 001 provides guaranteed funding of salaries and benefits for Classroom Teachers. To qualify, an individual must spend a major portion of the school day providing classroom instruction and shall not be assigned to administrative duties in either the central or school office.

This allotment is a position allotment based upon the following formula. Teachers are allotted based on one per the following number of students, and rounded to the nearest 1/2 position.

The 2020-21 statewide average teacher salary including benefits was \$69,911. The 2021-22 statewide average teacher salary has yet to be determined by NCDPI.

Budgets are based on current salaries.

Allotments for 2021-22 will be based upon the following figures:

Grade	
Kindergarten	1 per 18 in ADM
1	1 per 16 in ADM
2-3	1 per 17 in ADM
4-6	1 per 24 in ADM
7-8	1 per 23 in ADM
9	1 per 26.5 per ADM
10-12	1 per 29 per ADM
Math/Science/Computer Teachers	1 per county or based on sub agreements
Program Enhancement	1 per 191 in K-5 ADM
	Percentage of funding required for the allotment by year
	18-19 25% funding
	19-20 50% funding
	20-21 75% funding
	21-22 and thereafter 100% funding

The teacher planning allotment for 2021-22 is based on ADM of 11,178 or approximately 532 teachers.

Subtracting the 16 teacher position transfers to PRC 020 leaves 516 teachers.

We expect to receive an allotment reduction in December 2021 for charter school ADM. The reduction for charter school ADM was 3.39 teachers in 2020-21.

Our 2020-21 payroll assignment budget is currently at 525 teachers. Our current position allotment in PRC 001 for 2020-21 is 527.10 as of Allotment Revision #044 dated 2/11/2021.

Note: We expect an additional decrease in funding due to ADM decreases if greater than 2% decrease.

STATE PUBLIC SCHOOL FUND		DRAFT			
002 CENTRAL OFFICE ADMINISTRATION		PROPOSED			
		2021-2022	2020-2021		
ACCOUNT		BUDGET	BUDGET		COMMENTS
CODE	DESCRIPTION				
<b>APPROPRIATIONS</b>					
1.6110.002.113	Salary - Director	91,325	92,770	0.97 position (Director of CTE/Classified, 0.03 position paid from local 002)	
1.6110.002.211	Employers Soc. Sec. Cost	6,986	7,097	Budgeted at 7.65%	
1.6110.002.221	Employers Retirement Cost	19,799	20,113	Budgeted Retirement Cost 21.68%	
1.6110.002.231	Employers Hospital Cost	6,579	6,326	Budgeted at \$6,579/employee (1)	
1.6200.002.113	Salary - Director	-	10,000	1 position (EC Director - paid from Local 002)	
1.6200.002.211	Employers Soc. Sec. Cost	-	765	Budgeted at 7.65%	
1.6200.002.221	Employers Retirement Cost	-	2,168	Budgeted Retirement Cost 21.68%	
1.6200.002.231	Employers Hospital Cost	-	823	Budgeted at \$6,579/employee	
1.6610.002.118	Salary - Finance Officer	-	-	1 position - Budgeted in Local 002	
1.6610.002.211	Employers Soc. Sec. Cost	-	-	Budgeted at 7.65%	
1.6610.002.221	Employers Retirement Cost	-	-	Budgeted Retirement Cost 21.68%	
1.6610.002.231	Employers Hospital Cost	-	-	Budgeted at \$6,579/employee	
1.6620.002.113	Salary - Personnel Director	102,777	100,761	1 position (Senior Executive Director of Human Resources)	
1.6620.002.211	Employers Soc. Sec. Cost	7,862	7,709	Budgeted at 7.65%	
1.6620.002.221	Employers Retirement Cost	22,282	21,845	Budgeted Retirement Cost 21.68%	
1.6620.002.231	Employers Hospital Cost	6,579	6,326	Budgeted at \$6,579/employee (1)	
1.6940.002.111	Salary - Superintendent	136,905	134,220	1 position (Superintendent)	
1.6940.002.118	Salary - Assistant Superintendents	302,616	296,682	3 positions (Assistant Superintendents)	
1.6940.002.211	Employers Soc. Sec. Cost	33,623	32,964	Budgeted at 7.65%	
1.6940.002.221	Employers Retirement Cost	95,287	93,420	Budgeted Retirement Cost 21.68%	
1.6940.002.231	Employers Hospital Cost	26,316	25,304	Budgeted at \$6,579/employee (4)	
1.7200.002.113	Salary - Director	45,000	45,000	Child Nutrition Director (.5) - Remaining 50% paid from Child Nutrition funds	
1.7200.002.211	Employers Soc. Sec. Cost	3,443	3,443	Budgeted at 7.65%	
1.7200.002.221	Employers Retirement Cost	9,756	9,756	Budgeted Retirement Cost 21.68%	
1.7200.002.231	Employers Hospital Cost	3,290	2,933	Budgeted at \$6,579/employee (.5)	
	Total	920,425	920,425		
Note: The CO Administration allotment (PRC 002) for 2020-21 was increased from the 2019-20 initial allotment by 1.48%. We do not anticipate an increase for 2021-22.					
Provides funding for salaries and benefits for central office administration.					
This category is used to pay for personnel including:					
	Superintendent				
	Directors/Supervisors/Coordinators				
	Associate and Assistant Superintendents				
	Finance Officer				
	Child Nutrition Supervisors/Managers				
	Maintenance Supervisors				
	Transportation Directors				
State funds cannot be expended for any of the above personnel outside of their allotment category.					
This allotment does not cover all directors. The remaining cost is budgeted in local funds.					

<b>Current staff positions paid from State 002 funds:</b>		(Annual salary includes an estimated legislated salary increase of 2% for classified staff)	
<b>Title</b>	<b>Annual Salary</b>	<b>Budget Code</b>	
Superintendent	\$136,905.00	1.6940.002.111.810	
Senior Executive Director of Human Resources	\$102,777.00	1.6620.002.113.810	
Assistant Superintendent of Instructional Support Services	\$100,872.00	1.6940.002.118.810	
Assistant Superintendent of Curriculum and Instruction	\$100,872.00	1.6940.002.118.810	
Assistant Superintendent of Operations	\$100,872.00	1.6940.002.118.810	
Director of CTE Program and Classified Staff	\$91,325.00	1.6110.002.113.810 (\$94,626 total salary, remaining salary paid from Local 002 funds)	
Director of Child Nutrition (Required to pay \$45,000 of salary from State funds)	\$45,000.00	1.7200.002.113.000 (Remaining salary paid from Child Nutrition funds)	
	\$678,623.00	Salary	
	\$51,914.00	7.65% FICA	
	\$147,124.00	21.68% Retirement	
	\$42,764.00	\$6,579/employee Hospitalization (6.5)	
	<b>\$920,425.00</b>		

STATE PUBLIC SCHOOL FUND		DRAFT			
003 NON-INSTRUCTIONAL SUPPORT		PROPOSED			
		2021-2022	2020-2021		
ACCOUNT		BUDGET	BUDGET	COMMENTS	
CODE	DESCRIPTION				
<b>APPROPRIATIONS</b>					
1.5400.003.151	Salary - Office Personnel	-	-	Office of the Principal (Data Managers, Bookkeepers, Guidance Clerical)	
1.5400.003.211	Employers Soc. Sec. Cost	-	-	Budgeted at 7.65%	
1.5400.003.221	Employers Retirement Cost	-	-	Budgeted Retirement Cost 21.68%	
1.5400.003.231	Employers Hospital Cost	-	-	Budgeted at \$6,579/employee	
1.6110.003.151	Salary - Office Personnel	-	-	Central Office clerical - Moved to Local 003	
1.6110.003.211	Employers Soc. Sec. Cost	-	-	Budgeted at 7.65%	
1.6110.003.221	Employers Retirement Cost	-	-	Budgeted Retirement Cost 21.68%	
1.6110.003.231	Employers Hospital Cost	-	-	Budgeted at \$6,579/employee	
1.6200.003.151	Salary - Clerical	-	-	1 position - moved to local - decreased funding	
1.6200.003.211	Employers Soc. Sec. Cost	-	-	Budgeted at 7.65%	
1.6200.003.221	Employers Retirement Cost	-	-	Budgeted Retirement Cost 21.68%	
1.6200.003.231	Employers Hospital Cost	-	-	Budgeted at \$6,579/employee (1)	
1.6540.003.173	Salary - Custodian	1,896,272	1,945,101	86.47 custodial positions (10 month - 31, 11 month - 6.74, 12 month - 46.73, Year Round - 2)	
1.6540.003.211	Employers Soc. Sec. Cost	141,365	148,793	Budgeted at 7.65%	
1.6540.003.221	Employers Retirement Cost	400,626	421,698	Budgeted Retirement Cost 21.68%	
1.6540.003.231	Employers Hospital Cost	568,800	561,433	Budgeted at \$6,579/employee (86.47)	
1.6540.003.311	Contracted Services - Custodial	-	-	Custodial trade in's for contracted services	
1.6580.003.151	Salary - Clerical	-	-	2 positions in Maintenance office - Moved to Local 003	
1.6580.003.211	Employers Soc. Sec. Cost	-	-	Budgeted at 7.65%	
1.6580.003.221	Employers Retirement Cost	-	-	Budgeted Retirement Cost 21.68%	
1.6580.003.231	Employers Hospital Cost	-	-	Budgeted at \$6,579/employee (2)	
1.6610.003.151	Salary - Clerical	-	-	2 positions - moved to PRC 031	
1.6610.003.211	Employers Soc. Sec. Cost	-	-	Budgeted at 7.65%	
1.6610.003.221	Employers Retirement Cost	-	-	Budgeted Retirement Cost 21.68%	
1.6610.003.231	Employers Hospital Cost	-	-	Budgeted at \$6,579/employee (2)	
1.6620.003.151	Salary - Office Personnel	-	-	1 position - moved to State 031	
1.6620.003.211	Employers Soc. Sec. Cost	-	-	Budgeted at 7.65%	
1.6620.003.221	Employers Retirement Cost	-	-	Budgeted Retirement Cost 21.68%	
1.6620.003.231	Employers Hospital Cost	-	-	Budgeted at \$6,579/employee (1)	
1.6710.003.151	Salary - Office Personnel	-	-	1 position in Testing office (moved to object 153)	
1.6710.003.153	Salary - Office Personnel	44,903	44,022	1 position in Testing office	
1.6710.003.211	Employers Soc. Sec. Cost	3,435	3,368	Budgeted at 7.65%	
1.6710.003.221	Employers Retirement Cost	9,735	9,544	Budgeted Retirement Cost 21.68%	
1.6710.003.231	Employers Hospital Cost	6,579	6,326	Budgeted at \$6,579/employee (1)	
	Total	3,071,715	3,140,285		
Note: Due to decreases in state funding for ADM decreases and increased benefits costs, we will need to budget approximately \$185,000 in local PRC 003.					



Explanation:						
The 2021-2022 estimated planning allotment is based on \$274.80 per ADM.						
Provides funding for non-instructional support personnel and associated benefits. This is a dollar allotment and may be used at the central office or at individual schools.						
These funds may be used for:						
- Clerical						
- Custodians						
- Substitutes						
Other Costs - Below are the 2020-21 rates.						
Estimated Benefits FICA (7.65%) Retirement (21.68%) Hospitalization (\$6,579/yr)						
State funds pay for clerical and custodians. Additional clerical and custodians and all substitutes are paid from local funds and state low wealth funds (PRC 031).						
<b>POSITIONS: Paid from State &amp; Local Non-Instructional Support</b>						
Schools Clerical (+1 at each school)						
PowerSchool Clerical (1 at each school except Score)						
Receptionists Clerical (1 at each High & Middle School)						
Guidance Clerical (1 at each High School)						
Custodians (908 months)						
Central Office						
Note: SCORE's clerical position is paid from state PRC-068						
Rockingham County Early College High School clerical positions are paid from state PRC-055						
Note: We expect an additional decrease in funding due to ADM decreases if greater than 2% decrease.						

STATE PUBLIC SCHOOL FUND		DRAFT			
005 SCHOOL BUILDING ADMINISTRATION		PROPOSED			
		2021-2022	2020-2021		
ACCOUNT		BUDGET	BUDGET		COMMENTS
CODE	DESCRIPTION				
<b>APPROPRIATIONS</b>					
1.5410.005.114	Salary - Principal	1,846,290	1,810,089	22 Principals	
1.5410.005.129	Held Harmless Salary	-	-	Held harmless due to Session Law 2014-100.	
1.5410.005.211	Employers Soc.Sec. Cost	141,242	138,472	Budgeted at 7.65%	
1.5410.005.221	Employers Retirement Cost	400,276	394,428	Budgeted Retirement Cost 21.68%	
1.5410.005.231	Employers Hospital Cost	144,738	139,172	Budgeted at \$6,579/employee (22)	
1.5420.005.116	Salary - Assistant Principal	690,210	660,605	111.66 months of Assistant Principals (approx. 10 positions)	
1.5420.005.129	Held Harmless Salary	500	500	Held harmless due to Session Law 2014-100.	
1.5420.005.211	Employers Soc.Sec. Cost	52,839	50,514	Budgeted at 7.65%	
1.5420.005.221	Employers Retirement Cost	149,746	143,219	Budgeted Retirement Cost 21.68%	
1.5420.005.231	Employers Hospital Cost	65,790	66,423	Budgeted at \$6,579/employee (approx. 10 positions)	
	Total	3,491,631	3,403,422		
<b>Explanation:</b>					
Provides funding for salaries including benefits for principals and assistant principals.					
Each LEA is entitled to months of employment. The months of employment allotted are based on the formulas listed below					
Each school with 100 or more pupils or seven or more full-time state paid teachers is entitled to twelve months of employment for a principal. Assistant principals are allotted at one month of employment per 98.53 ADM rounded to the nearest whole month. (11,178 / 98.53 = 113.45)					

Rockingham County Schools allotment			
Principals	22 x 12		264
Assistant Principals	113.45		113
	State Allotment		377
			<b>Projected</b>
	<b>SUMMARY OF MONTHS</b>		<b>2021-22</b>
	22 Principals x 12		264.0
	<u>19 Assistant Principals:</u>		
	Bethany (1)		11.0
	Central (1)		11.0
	McMichael (2)		22.0
	Huntsville (1)		11.0
	Holmes (1)		11.0
	Leaksville/Spray (1)		11.0
	Monroeton (1)		11.0
	Morehead (2)		22.0
	Reidsville High (2)		22.0
	Reidsville Middle (1)		11.0
	Rockingham High (2)		22.0
	Rockingham Middle (1)		11.0
	WRMS (1)		11.0
	Wentworth (1)		11.0
	Williamsburg (1)		11.0
	Total Months Employed		473.00
	State Allotment (planning)		(377.00)
	Months Budgeted from State 024 and/or Local 005		96.00 (Approximately 9 Assistant Principal positions)
<b>Note:</b> We expect an additional decrease in funding due to ADM decreases if greater than 2% decrease.			

STATE PUBLIC SCHOOL FUND		DRAFT			
007 INSTRUCTIONAL SUPPORT		PROPOSED			
		2021-2022	2020-2021		
ACCOUNT		BUDGET	BUDGET		COMMENTS
CODE	DESCRIPTION				
<b>APPROPRIATIONS</b>					
1.5110.007.135	Salary - Lead Teacher	49,078	47,190	0.75 position	
1.5110.007.211	Employers Soc. Sec. Cost	3,755	3,610	Budgeted at 7.65%	
1.5110.007.221	Employers Retirement Cost	10,640	10,118	Budgeted Retirement Cost 21.68%	
1.5110.007.231	Employers Hospital Cost	6,579	4,986	Budgeted at \$6,579/employee (.75)	
1.5210.007.133	Salary - Psychologist	200,509	195,675	3 psychologists (2 from trades with EC Dept)	
1.5210.007.211	Employers Soc. Sec. Cost	15,339	15,339	Budgeted at 7.65%	
1.5210.007.221	Employers Retirement Cost	43,471	42,990	Budgeted Retirement Cost 21.68%	
1.5210.007.231	Employers Hospital Cost	19,737	19,941	Budgeted at \$6,579/employee (3)	
1.5320.007.131	Salary - Social Worker	199,680	159,000	4 social workers	
1.5320.007.211	Employers Soc. Sec. Cost	15,275	12,332	Budgeted at 7.65%	
1.5320.007.221	Employers Retirement Cost	43,291	34,562	Budgeted Retirement Cost 21.68%	
1.5320.007.231	Employers Hospital Cost	26,316	19,941	Budgeted at \$6,579/employee (4)	
1.5810.007.131	Salary - Media Specialist	1,118,270	1,075,260	20 positions	
1.5810.007.129	Held Harmless Salary	-	-	Held harmless due to Session Law 2014-100.	
1.5810.007.211	Employers Soc. Sec. Cost	85,547	84,754	Budgeted at 7.65%	
1.5810.007.221	Employers Retirement Cost	242,441	211,653	Budgeted Retirement Cost 21.68%	
1.5810.007.231	Employers Hospital Cost	131,580	132,940	Budgeted at \$6,579/employee (20)	
1.5830.007.131	Salary - Guidance Services	1,279,402	1,395,220	21.25 positions	
1.5830.007.129	Held Harmless Salary	2,500	2,500	Held harmless due to Session Law 2014-100.	
1.5830.007.211	Employers Soc. Sec. Cost	98,066	95,432	Budgeted at 7.65%	
1.5830.007.221	Employers Retirement Cost	277,916	270,721	Budgeted Retirement Cost 21.68%	
1.5830.007.231	Employers Hospital Cost	134,870	146,234	Budgeted at \$6,579/employee (20.5)	
1.5840.007.131	Salary - Health Services	229,272	220,453	4 school nurse positions	
1.5840.007.129	Held Harmless Salary	-	-	Held harmless due to Session Law 2014-100.	
1.5840.007.211	Employers Soc. Sec. Cost	17,540	17,399	Budgeted at 7.65%	
1.5840.007.221	Employers Retirement Cost	49,707	48,765	Budgeted Retirement Cost 21.68%	
1.5840.007.231	Employers Hospital Cost	26,316	25,350	Budgeted at \$6,579/employee (4)	
	Total	4,327,097	4,292,365		
Explanation:					
Provides funds for salaries of certified instructional support personnel to implement locally designed initiatives which provide services to students who are at risk of school failure as well as students' families. It is the intent of the General Assembly that the positions must be used first for counselors, then for social workers and other instructional support personnel which have a direct instructional relationship to students or teachers to help reduce violence in the public schools.					
Positions paid from these positions are guidance counselors, media, social workers, psychologists, and nurses.					
This is a position allotment and are allotted on the basis of one per 210.58 allotment ADM.					
2020-21 initial allotment was 55 positions. Current 2020-21 allotment is 54.66 positions. Estimated 2021-22 planning allotment is 53 positions (11,178 / 210.58).					
2020-21 Statewide Average Salary is \$69,911					



STATE PUBLIC SCHOOL FUND		DRAFT				
012 DRIVER TRAINING		PROPOSED				
		2021-2022	2020-2021			
ACCOUNT CODE	DESCRIPTION	BUDGET	BUDGET		COMMENTS	
<b>APPROPRIATIONS</b>						
1.5110.012.121	Salary - Teacher	-	-			
1.5110.012.148	Salary - Non Certified Instructor	147,769	147,769	19 Instructors		
1.5110.012.162	Substitute Pay	300	300			
1.5110.012.211	Employers Soc. Sec. Cost	11,328	11,648	Budgeted at 7.65%		
1.5110.012.221	Employers Retirement Cost	20,596	20,548	Budgeted Retirement Cost 21.68%		
1.5110.012.311	Contracted Services	375	375			
1.5110.012.312	Workshop Expenses	1,225	1,225	State Conference		
1.5110.012.314	Printing and Binding	150	150	Printing completion certificates (4 high schools)		
1.5110.012.326	Contracted Repairs & Maintenance	2,000	2,000	Repair of Cars		
1.5110.012.372	Vehicle Liability Insurance	6,800	6,800	18 cars to insure		
1.5110.012.411	Supplies & Materials	1,622	1,350	Teaching Supplies		
1.5110.012.418	Computer Software/Supplies	6,800	6,800	Computer Drivers Education Software		
1.5110.012.422	Repair parts, Materials, Etc	4,400	4,400	Car parts, lubrication		
1.5110.012.423	Gas	6,250	6,250	Gas for Drivers Education Cars		
1.5110.012.424	Oil	500	500			
1.5110.012.425	Tires & Tubes	-	-	Replace Tires		
1.5110.012.461	Purchase of Non-Capitalized Equipment	-	-	Brakes, signs, etc.		
1.5110.012.462	Computer Hardware/Non-Capitalized	-	-			
1.5110.012.542	Computer Hardware	-	-	Replace computers		
1.5110.012.551	Purchase of Vehicle	5,225	5,225	Purchase of cars		
1.5110.012.552	License & Title Fees	500	500	License and Title Fees		
	Total	215,840	215,840			
Explanation:						
Provides funding for the expenses necessary to install and maintain a course of training and instructing eligible persons in the operation of motor vehicles.						
Each LEA must serve all students enrolled in a public or private high school within the LEA boundaries who have not previously enrolled in the program.						
Each LEA is entitled to funding based on ninth grade ADM. The formula for 2020-21 was \$192.71 per public, charter, private and federal 9th grade ADM.						
<b>Note:</b> We expect an additional decrease in funding due to ADM decreases if greater than 2% decrease.						

STATE PUBLIC SCHOOL FUND				
013 CAREER AND TECHNICAL EDUCATION PERSONNEL				
DRAFT				
PROPOSED				
2021-2022				
2020-2021				
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION			
<b>APPROPRIATIONS</b>				
1.5120.013.121	Salary - Teacher	2,453,225	2,484,445	47.25 positions
1.5120.013.129	Held Harmless Salary	5,000	5,000	Held harmless due to Session Law 2014-100.
1.5120.013.162	Salary - Substitute Pay	-	-	
1.5120.013.211	Employers Soc. Sec. Cost	188,055	191,746	Budgeted at 7.65%
1.5120.013.221	Employers Retirement Cost	532,945	537,390	Budgeted Retirement Cost 21.68%
1.5120.013.231	Employers Hospital Cost	310,858	353,953	Budgeted at \$6,579/employee (47.25)
1.5830.013.131	Salary - Career Development Coordinator	354,648	294,570	6 positions
1.5830.013.129	Held Harmless Salary	500	500	Held harmless due to Session Law 2014-100.
1.5830.013.211	Employers Soc. Sec. Cost	27,169	22,573	Budgeted at 7.65%
1.5830.013.221	Employers Retirement Cost	76,996	63,263	Budgeted Retirement Cost 21.68%
1.5830.013.231	Employers Hospital Cost	39,474	33,235	Budgeted at \$6,579/employee (6)
	Total	3,988,870	3,986,675	
Explanation:				
Additional positions or part of positions are listed as State, ADM, Enhancement and Non CTE. The state allotment is based on 50 months of employment per LEA with the remainder distributed based on ADM in grades 8 - 12. The 2019-20 initial allotment for Rockingham County was 555 months of employment.				
2020-21 initial allotment was 545 months of employment. Planning allotment for 2021-22 is 541 months of employment.				
In addition, schools are using 12.5 ADM or Enhancement months of employment.				
The following chart is the estimated breakdown of the Career and Technical positions for the following schools. McMichael High, Morehead High, Reidsville High, Rockingham High, Holmes Middle, Reidsville Middle, Western Rockingham Middle and Rockingham Middle School for 2021-22.				
<b>Note:</b> We expect an additional decrease in funding due to ADM decreases if greater than 2% decrease.				

	Estimated					
<b>2021-22 SOURCE AND DISTRIBUTION OF MONTHS OF EMPLOYMENT</b>						
	PRC 013	PRC 001*				
McMichael	112					
Morehead	100					
Reidsville High	90					
Rockingham City High	134					
WRMS	20					
Reidsville Middle	20					
Holmes	21					
Rockingham Cty Middle	20					
CIMC	24					
MOE's	541					
*Paid from Schools regular PRC 001 allotment						



STATE PUBLIC SCHOOL FUND					
014 PROGRAM SUPPORT		DRAFT			
		PROPOSED			
		2021-2022	2020-2021		
ACCOUNT		BUDGET	BUDGET		COMMENTS
CODE	DESCRIPTION				
<b>APPROPRIATIONS</b>					
1.5120.014.121	Salary - Teacher	-	-		
1.5120.014.122	Salary - Interim Teacher (Non-Cert Rate)	14,000	14,000	25% Health Science Teacher	
1.5120.014.163	Substitute Pay - Workshops	1,500	1,500	Sub Pay - Workshop	
1.5120.014.191	Curriculum Development	1,500	1,500	Hensley and Edwards	
1.5120.014.211	Employers Soc. Sec. Cost	1,186	1,186	Social Security - 7.65%	
1.5120.014.221	Employers Retirement Cost	325	296	Budgeted Retirement Cost 21.68%	
1.5120.014.231	Employers Hospital Cost	3,290	-	Budgeted at \$6,579/employee	
1.5120.014.312	Workshop Expenses	12,965	12,965	Workshop expenses for teacher	
1.5120.014.314	Printing	1,300	1,300		
1.5120.014.319	Other Prof/Tech Serv/Drug Testing	1,500	1,500		
1.5120.014.332	Travel	1,500	1,500	Travel for CDC's, co-op teachers	
1.5120.014.333	Field Trips	1,500	1,500	Activity bus charges for field trips	
1.5120.014.351	Student Tuition / Certification Reimburse	7,000	7,000		
1.5120.014.352	Tuition (Employee Education)	4,000	5,000		
1.5120.014.379	Insurance	1,840	1,838		
1.5120.014.411	Instructional Supplies	21,886	30,300	Middle and High School classroom materials & supplies	
1.5120.014.418	Computer Software & Supplies	12,000	12,000	Adobe/Today's Class/Certiport	
1.5120.014.422	Repair Parts & Materials	500	500	Repairs & replacement parts for classroom equipment & labor	
1.5120.014.462	Computer Hardware	4,000	4,000	Adobe Lab RCHS & MHS	
1.5120.014.541	Equipment Purchases	-	-		
1.5830.014.332	Travel - CDC	500	500		
1.6120.014.151	Salary - Office Personnel	46,800	46,800	Salary for Office Support (0.5) and Technology Support (0.5)	
1.6120.014.184	Longevity Pay	2,000	2,000	Longevity pay for Office Support	
1.6120.014.211	Employers Soc. Sec. Cost	3,733	3,734	Social Security for Office Support at 7.65%	
1.6120.014.221	Employers Retirement Cost	10,146	4,728	Budgeted Retirement Cost 21.68%	
1.6120.014.231	Employers Hospital Cost	6,579	3,279	Hospitalization insurance (0.5+0.5=1) at \$6,579	
1.6120.014.311	VoCats Contract	-	-	VoCATS Contract	
1.6120.014.312	Workshop Expense	2,000	2,000	Administrative workshops	
1.6120.014.332	Travel - Administrative	500	1,000	Administrative travel	
1.6120.014.462	VoCats Computer Equipment	-	-		
1.6550.014.171	Salary - Driver	500	500	Salary for bus driver	
1.6550.014.211	Employers Soc. Sec. Cost	39	39	Social Security for bus driver at 7.65%	
	Total	164,589	162,465		
Explanation:					
The 014 State Budget is used for both Middle and High schools. The budget covers instructional supplies, travel for teachers and support personnel, computers, materials, equipment, salary for a secretary and lateral entry teachers educational expenses.					
These funds are also used for field trip expenses for students, social security, retirement, and hospital insurance costs for office secretary.					
The allotment formula is \$10,000 per LEA with remainder distributed based on ADM in grades 8-12 (\$34.07).					
<b>Note:</b> We expect an additional decrease in funding due to ADM decreases if greater than 2% decrease.					

STATE PUBLIC SCHOOL FUND					
015 TECHNOLOGY FUND		DRAFT			
		PROPOSED			
		2021-2022	2020-2021		
ACCOUNT		BUDGET	BUDGET		COMMENTS
CODE	DESCRIPTION				
<b>APPROPRIATIONS</b>					
1.5110.015.311	Contracted Services	-	-		APEX Learning Tutorial Courses
1.5110.015.312	Workshop Expense	-	-		Staff Development - Instructional Technology
1.5110.015.411	Supplies and Materials - Tech Services	-	-		
1.5110.015.418	Computer Software	-	39,120		Upgrading and Purchase of Software - Instructional Technology
1.5110.015.461	Non-Capitalized equipment	-	-		Computers under \$2,000 - Instructional Technology
1.5110.015.462	Non-Capitalized computers	-	-		Computers under \$2,000
1.6400.015.312	Workshop Expenses	-	-		Staff Development - technology services
1.6400.015.319	Other Professional/Technical Services	-	125,000		ProLogic ITS, LLC - Esentire malware protection
1.6400.015.326	Computer Repairs	-	-		Parts & related services - technology services
1.6400.015.418	Computer Software & Supplies - Tech Serv.	-	53,729		Upgrading & purchase of software-Tech Services
1.6400.015.418	Computer Software & Supplies - Tech Serv.	-	-		Other softwares not in PRC 131
1.6400.015.461	Non-Capitalized equipment	-	-		Equipment under \$2,000 - Technology services
					This amount is for reserve and carryover to subsequent year.
1.6400.015.462	Non-Capitalized Computers	-	-		Tech support - Comp equip-inventoried-ShoreTel Upgrade
1.6400.015.541	Capitalized Equipment	-	-		Network equipment, switches, etc. over \$2,000
1.6400.015.542	Computer Equipment	-	-		Network Equipment, servers, over \$2,000
	Total	-	217,849		
Explanation:					
The amount of state allotment to PRC 015 for the 2020-2021 school year was based on 2019-2020 carryover of \$214,535 and May 20-Jul 20 interest of \$3,314.					
No state 015 allotment appropriated for 2020-2021 per guidance from DPI. We expect to carryover -\$0- into 2021-22.					
Guidance for 2021-22 PRC 015 allotment not yet received from DPI. Anticipating to receive no appropriation in state 015 for 2021-22.					

STATE PUBLIC SCHOOL FUND				
016 SUMMER READING CAMPS		DRAFT		
		PROPOSED		
		2021-2022	2020-2021	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION			
<b>APPROPRIATIONS</b>				
1.5350.016.121	Salary - Summer Reading Camp Teacher	-	-	
1.5350.016.129	Differentiated Pay	-	-	
1.5350.016.162	Substitute Teacher Pay	-	-	Salary for summer reading camp teacher substitutes
1.5350.016.191	Salary Other Assignments	-	-	Salary for summer reading camp teachers
1.5350.016.198	Tutorial Pay	-	-	
1.5350.016.211	Employers Soc. Sec. Cost	-	-	Budgeted at 7.65%
1.5350.016.221	Employers Retirement Cost	-	-	Budgeted Retirement Cost 21.68%
1.5350.016.332	Travel	-	-	
1.5350.016.411	Supplies & Materials	-	-	Summer reading camp supplies
1.6550.016.171	Salary - Summer Reading Camp - Transport	-	-	Salary for summer reading camp transport personnel
1.6550.016.211	Employers Soc. Sec. Cost	-	-	Budgeted at 7.65%
1.6550.016.221	Employers Retirement Cost	-	-	Budgeted Retirement Cost 21.68%
1.6550.016.331	Contracted Pupil Transport	-	-	Contracted transportation for pupils
	Total	-	-	
Note: This allotment typically covers two fiscal years since it is a summer program.				
No state 016 allotment appropriated for 2020-2021 per guidance from DPI.				
Guidance for 2021-22 PRC 016 allotment not yet received from DPI. Anticipating to receive no appropriation in state 016 for 2021-22.				

STATE PUBLIC SCHOOL FUND		DRAFT			
020 FOREIGN EXCHANGE TEACHERS		PROPOSED			
		2021-2022	2020-2021		
ACCOUNT		BUDGET	BUDGET		COMMENTS
CODE	DESCRIPTION				
<b>APPROPRIATIONS</b>					
1.5110.020.124	Salary - SPLASH teachers	786,640	786,640		Salary for 16 SPLASH/Participate teachers - converted from PRC 001
1.5110.020.162	Substitute Pay	3,000	3,000		
1.5110.020.211	Employers Soc. Sec. Cost	60,408	60,408		Budgeted at 7.65%
1.5110.020.221	Employers Retirement Cost	-	-		Budgeted Retirement Cost 21.68%
1.5110.020.312	Workshop Expense/Allowable Travel	-	-		Pay partially on the VIF annual fees - rest to come from local PRC 061
1.5110.020.319	Other Professional and Technical Services	268,528	268,528		Pay partially on the VIF annual fees - rest to come from local PRC 061
	Total	1,118,576	1,118,576		
<p>Explanation: Provides a separate account into which LEA's may transfer teacher positions to cover a contract for a visiting international faculty.  Teachers will convert at the DPI calculated allowable rate to help pay for the VIF teachers and fees.  The allowable rate given by DPI for 2019-20 conversion was \$68,757. The allowable rate for 2020-2021 is \$69,911. This rate is not yet determined for 2021-22.  Transferred 16 positions from PRC 001 at the 2020-21 allowable rate, which equals \$1,118,576.</p>					

STATE PUBLIC SCHOOL FUND				
024 DISADVANTAGED STUDENTS SUPPLEMENTAL FUNDING				
DRAFT				
PROPOSED				
2021-2022      2020-2021				
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION			
<b>APPROPRIATIONS</b>				
1.5110.024.121	Salary - Teachers	-	-	0 teachers
1.5110.024.142	Salary - Teacher Assistant	-	-	1 TA
1.5110.024.143	Salary - Tutor	-	-	Tutoring money for the schools
1.5110.024.183	Bonus	108,000	102,000	Math/Science Teachers at Reidsville High (10 teachers) and Morehead High School (8 teachers) Each teacher receives \$100 per month. (\$5,000 one-time bonus paid in January if eligible)
1.5110.024.196	Salary - Stipends	-	-	Workshop Stipends
1.5110.024.197	Salary - Workshop Instructor	-	-	Workshop Salaries
1.5110.024.211	Employers Soc. Sec. Cost	8,262	7,803	FICA @ 7.65%
1.5110.024.221	Employers Retirement Cost	23,414	22,114	Budgeted Retirement Cost 21.68%
1.5110.024.231	Employers Hospital Cost	-	-	Hospitalization - \$6,579/employee (0)
1.5110.024.311	Contracted Services	10,000	10,000	APEX and The Innovation Project
1.5110.024.312	Workshop Expense	-	-	
1.5110.024.333	Field Trips	-	-	
1.5110.024.351	Tuition Fees	-	-	
1.5110.024.411	Supplies & Materials	35,000	35,000	Chromebook covers
1.5110.024.418	Computer Programs	-	-	
1.5110.024.461	Non-Capitalized Equipment	-	-	
1.5110.024.462	Non-Capitalized Computer Equipment	-	-	
1.5420.024.116	Salary - Assistant Principals	122,523	119,299	2 Assistant Principal - moved from state 005
1.5420.024.211	Employers Soc. Sec. Cost	9,373	9,027	FICA @ 7.65%
1.5420.024.221	Employers Retirement Cost	26,563	25,583	Budgeted Retirement Cost 21.68%
1.5420.024.231	Employers Hospital Cost	13,158	12,652	Hospitalization - \$6,579/employee (2)
1.5880.024.311	Contracted Services	-	-	
1.6110.024.113	Salary - Directors	339,296	402,421	Directors (4) (See breakout below)
1.6110.024.211	Employers Soc. Sec. Cost	25,946	30,786	FICA @ 7.65%
1.6110.024.221	Employers Retirement Cost	86,567	87,245	Budgeted Retirement Cost 21.68%
1.6110.024.231	Employers Hospital Cost	26,316	31,630	Hospitalization - \$6,579/employee (4)
1.6400.024.113	Salary - IT Techs	-	-	IT Technicians (2) - moved to local 015
1.6400.024.211	Employers Soc. Sec. Cost	-	-	FICA @ 7.65%
1.6400.024.221	Employers Retirement Cost	-	-	Budgeted Retirement Cost 21.68%
1.6400.024.231	Employers Hospital Cost	-	-	Hospitalization - \$6,579/employee (2)
	Total	834,418	895,560	
Explanation:				
These funds are to address the capacity needs of local school administrative units to meet the needs of disadvantaged students. Funds are to be used to:				
	1 - provide instructional positions or instructional support positions, and/or professional development			
	2 - provide intensive in-school and/or after school remediation			

- 3 - purchase diagnostic software and progress-monitoring tools; and
- 4 - provide funds for teacher bonuses and supplements. The State Board of Education has established that a maximum of 35% of the funds may be used for this purpose.

A plan for expenditures is written each year and approved by the North Carolina Department of Public Instruction.

Note: We expected a decrease in this allotment of based on the expected decrease in ADM from 2020-21 to 2021-22. We are unable to do any ABC transfers to this PRC. Therefore, we are moving personnel from this state PRC to local PRC's.

Note: We expect an additional decrease in funding due to ADM decreases if greater than 2% decrease.

**Current staff positions paid from State 024 funds:**

(Annual salary includes an estimated legislated salary increase of 2% for classified staff)

Title	Annual Salary	Budget Code
Director of Secondary Schools	\$96,072.00	1.6110.024.113.810
Director of Instructional Programs	\$89,222.00	1.6110.024.113.810
Director of Digital Learning/PD/Media	\$77,477.00	1.6110.024.113.810
Assistant Director of Testing	\$76,525.00	1.6110.024.113.810
BT Coordinator (moved to local 002)	-	1.6110.024.113.810 (moved to local 002)
	<b>\$339,296.00</b>	

STATE PUBLIC SCHOOL FUND					
027 TEACHER ASSISTANTS					
		DRAFT			
		PROPOSED			
		2021-2022	2020-2021		
ACCOUNT		BUDGET	BUDGET		COMMENTS
CODE	DESCRIPTION				
<b>APPROPRIATIONS</b>					
1.5110.027.142	Salary - Teacher Assistant	1,822,685	1,955,432		See note below on ADM reduction
1.5110.027.211	Employers Soc. Sec. Cost	139,435	149,591		Budgeted at 7.65%
1.5110.027.221	Employers Retirement Cost	395,158	423,937		Budgeted Retirement Cost 21.68%
1.5110.027.231	Employers Hospital Cost	582,415	565,452		Budgeted at \$6,579/employee
	Total	2,939,693	3,094,412		
	Provides funding for salaries and benefits for regular and self-contained teacher assistants for all grades.				
	The number of classes for allotment of funds is determined by a ratio of 1:21. For K classes, 2 TA's for every 3 classes; grades 1 and 2, 1 TA for every 2 classes; and grade 3, 1 TA for every 3 classes.				
	Beginning in 2006-07 school year, the number of teacher assistants have been reduced by about 150 TA's. Therefore, all regular classroom TA's are paid from state funds.				
	<b>Note:</b> Current legislation has removed flexibility of transferring these funds for other uses.				
	We expect a decrease in funding in this PRC due to ADM decreases.				
	<b>Note:</b> We expect an additional decrease in funding due to ADM decreases if greater than 2% decrease.				

STATE PUBLIC SCHOOL FUND				
029 BEHAVIORAL SUPPORT				
		DRAFT		
		PROPOSED		
		2021-2022	2020-2021	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION			
<b>APPROPRIATIONS</b>				
1.5210.029.121	Salary - At-Risk-Liaison	57,200	57,200	1 teacher (100% crisis intervention & direct service teachers)
1.5210.029.131	Salary - At-Risk-Liaison	-	-	
1.5210.029.142	Salary - Teacher Assistant	58,333	52,081	2 Teacher Assistants assigned directly to at-risk students
1.5210.029.199	Overtime Pay	150	300	Overtime Pay
1.5210.029.211	Employers Soc Sec Cost	8,850	8,383	Budgeted at 7.65%
1.5210.029.221	Employers Retirement Cost	25,080	21,587	Budgeted Retirement Cost 21.68%
1.5210.029.231	Employers Hospital Cost	19,737	21,331	Budgeted at \$6,579/employee (3)
	Total	169,350	160,882	
Explanation:				
Revenue (1) Behavioral Support Services Funds (PRC 29) are allotted on a needs basis. All requests for funds must include a completed Behavioral Support Service Funding Request form (with appropriate signatures) and a copy of the students' IEPs. The IEP shall address all the required components as delineated in 1.507(c)(1-12). (2) Funds are designated as add-on funds. They are to be used to make the "critical difference" in the successful development and implementation of the IEP. These funds may not be used to supplant or replace other funding sources (e.g., state aid exceptional children funds). They are to be used only to provide services to approved eligible assaultive and violent children (EAVC) and other children with disabilities and accompanying chronic and acute behavioral/emotional needs. Requests for funds are evaluated according to specific criteria listed in procedures.				
Expenditures: Rockingham County Schools utilizes the PRC 029 funds to provide direct services to At Risk students. Rockingham County currently has close to 100 children identified At Risk. The cost of 1 teacher and 2 teacher assistants are assigned to this budget.				



STATE PUBLIC SCHOOL FUND					
030 DIGITAL LEARNING					
		DRAFT			
		PROPOSED			
		2021-2022	2020-2021		
ACCOUNT		BUDGET	BUDGET		COMMENTS
CODE	DESCRIPTION				
<b>APPROPRIATIONS</b>					
1.5860.030.163	Salary - Instr Techn Sub Pay	-	-		
1.5860.030.197	Salary - Instr Techn Staff Dev Pay	-	-		
1.5860.030.211	Employers Soc Sec Cost	-	-	Budgeted at 7.65%	
1.5860.030.221	Employers Retirement Cost	-	-	Budgeted Retirement Cost 21.68%	
1.5860.030.232	Employers Workers Compensation	-	-		
1.5860.030.311	Contracted Services	-	-		
1.5860.030.311.362	Contracted Services - Dillard Academy	-	-		
1.5860.030.312	Workshop Expense	-	-		
1.5860.030.314	Printing and Binding Services	-	-		
1.5860.030.411	Supplies and Materials	-	-		
1.5860.030.418	Computer Software and Supplies	-	-		
1.5860.030.462	Computer Equipment - Inventoried	-	-		
	Total	-	-		
No appropriation for state 030 is expected in 2021-22					

STATE PUBLIC SCHOOL FUND				
031 LOW WEALTH SUPPLEMENTAL FUNDING				
DRAFT				
PROPOSED				
2021-2022				
2020-2021				
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION			
<b>APPROPRIATIONS</b>				
1.5110.031.121	Salary - Teacher	-	-	
1.5110.031.135	Salary - Lead Teacher	-	-	
1.5110.031.142	Salary - Aide	-	-	
1.5110.031.181	Supplementary Pay	2,180,342	2,090,510	Flat rate supplement pay to teachers (Bi-annual in Dec and May)
1.5110.031.211	Employers Soc. Sec. Cost	166,796	147,565	Budgeted at 7.65%
1.5110.031.221	Employers Retirement Cost	472,698	413,566	Budgeted Retirement Cost 21.68%
1.5110.031.231	Employers Hospital Cost	-	-	Budgeted at \$6,579/employee
1.5110.031.311	Contracted Services	-	-	SPLASH
1.5110.031.411	Supplies & Materials	-	-	Chromebooks
1.5110.031.461	Non-Capitalized Equipment	-	-	Teacher Laptops
1.5110.031.462	Computer Equipment-Inventoried	-	-	
1.5110.031.541	Purchase of Equipment - Capitalized	-	-	
1.5320.031.131	Salary - Social Worker	-	-	0 positions
1.5320.031.211	Employers Soc. Sec. Cost	-	-	Budgeted at 7.65%
1.5320.031.221	Employers Retirement Cost	-	-	Budgeted Retirement Cost 21.68%
1.5320.031.231	Employers Hospital Cost	-	-	Budgeted at \$6,579/employee (0 positions)
1.5330.031.311	Contracted Services	-	-	Alert Now
1.5400.031.151	Salary - Clerical	807,840	750,135	Clerical support in schools (Bookkeepers and Data Managers) (20 positions)
1.5400.031.211	Employers Soc. Sec. Cost	61,800	57,386	Budgeted at 7.65%
1.5400.031.221	Employers Retirement Cost	175,140	160,829	Budgeted Retirement Cost 21.68%
1.5400.031.231	Employers Hospital Cost	131,580	132,940	Budgeted at \$6,579/employee (20)
1.5810.031.131	Salary - Media Specialist	-	-	1 Media Specialist (moved to state 007)
1.5810.031.181	Supplementary Pay	-	-	
1.5810.031.211	Employers Soc. Sec. Cost	-	-	Budgeted at 7.65%
1.5810.031.221	Employers Retirement Cost	-	-	Budgeted Retirement Cost 21.68%
1.5810.031.231	Employers Hospital Cost	-	-	Budgeted at \$6,579/employee (1)
1.5830.031.131	Salary - Guidance	-	-	0 Guidance Counselors
1.5830.031.181	Supplementary Pay	-	-	
1.5830.031.211	Employers Soc. Sec. Cost	-	-	Budgeted at 7.65%
1.5830.031.221	Employers Retirement Cost	-	-	Budgeted Retirement Cost 21.68%
1.5830.031.231	Employers Hospital Cost	-	-	Budgeted at \$6,579/employee (0)
1.5840.031.131	Salary - Health Services	-	-	0 Nurse
1.5840.031.181	Supplementary Pay	-	-	
1.5840.031.211	Employers Soc. Sec. Cost	-	-	Budgeted at 7.65%
1.5840.031.221	Employers Retirement Cost	-	-	Budgeted Retirement Cost 21.68%
1.5840.031.231	Employers Hospital Cost	-	-	Budgeted at \$6,579/employee (0)
1.6110.031.151	Salary - Clerical	-	-	1 position
1.6110.031.211	Employers Soc. Sec. Cost	-	-	Budgeted at 7.65%
1.6110.031.221	Employers Retirement Cost	-	-	Budgeted Retirement Cost 21.68%
1.6110.031.231	Employers Hospital Cost	-	-	Budgeted at \$6,579/employee (1)

1.6200.031.151	Salary - Clerical	-	-	0 clerical
1.6200.031.211	Employers Soc. Sec. Cost	-	-	Budgeted at 7.65%
1.6200.031.221	Employers Retirement Cost	-	-	Budgeted Retirement Cost 21.68%
1.6200.031.231	Employers Hospital Cost	-	-	Budgeted at \$6,579/employee (0)
1.6400.031.151	Salary - Technology - Office Support	-	-	1 technology office support (moved to local 015)
1.6400.031.152	Salary - Technology - Technicians	-	-	0.5 technology technicians (moved to local 015)
1.6400.031.211	Employers Soc. Sec. Cost	-	-	Budgeted at 7.65%
1.6400.031.221	Employers Retirement Cost	-	-	Budgeted Retirement Cost 21.68%
1.6400.031.231	Employers Hospital Cost	-	-	Budgeted at \$6,579/employee (1.5)
1.6610.031.151	Salary - Clerical	307,530	433,520	6 positions (Finance Department) (moved 2 to 2.6610.003.153)
1.6610.031.153	Salary - Clerical	-	10,000	Contracted employee
1.6610.031.211	Employers Soc. Sec. Cost	23,526	33,930	Budgeted at 7.65%
1.6610.031.221	Employers Retirement Cost	66,673	95,091	Budgeted Retirement Cost 21.68%
1.6610.031.231	Employers Hospital Cost	39,474	53,176	Budgeted at \$6,579/employee (6)
1.6620.031.151	Salary - Clerical	110,650	156,738	2 positions (Human Resources Department) (moved 1 to 2.6620.003.151)
1.6620.031.211	Employers Soc. Sec. Cost	8,465	11,991	Budgeted at 7.65%
1.6620.031.221	Employers Retirement Cost	23,989	33,605	Budgeted Retirement Cost 21.68%
1.6620.031.231	Employers Hospital Cost	13,158	19,941	Budgeted at \$6,579/employee (2)
1.6710.031.151	Salary - Office Personnel	-	-	1 position - Moved to State 003
1.6710.031.211	Employers Soc. Sec. Cost	-	-	Budgeted at 7.65%
1.6710.031.221	Employers Retirement Cost	-	-	Budgeted Retirement Cost 21.68%
1.6710.031.231	Employers Hospital Cost	-	-	Budgeted at \$6,579/employee (1)
1.6820.031.151	Salary - Office Personnel	-	-	1 position
1.6820.031.211	Employers Soc. Sec. Cost	-	-	Budgeted at 7.65%
1.6820.031.221	Employers Retirement Cost	-	-	Budgeted Retirement Cost 21.68%
1.6820.031.231	Employers Hospital Cost	-	-	Budgeted at \$6,579/employee (1)
1.6940.031.151	Salary - Clerical	202,388	197,082	3.5 positions - Superintendent's Office
1.6940.031.211	Employers Soc. Sec. Cost	15,483	15,077	Budgeted at 7.65%
1.6940.031.221	Employers Retirement Cost	43,878	42,255	Budgeted Retirement Cost 21.68%
1.6940.031.231	Employers Hospital Cost	23,027	23,265	Budget at \$6,579/employee (3.5 positions)
	Total	4,874,437	4,878,602	

This is a dollar allotment to provide supplemental funds in counties that do not have the ability to generate revenue to support public schools at the state average level (per a legislated formula). The funding is to allow those counties to enhance the instructional program and student achievement. The state has a formula to allot these funds which take into account the overall wealth of a county, as well as if they are meeting a minimum effort in funding schools. Low wealth is fully funded.

The funds must be used only for:

Instructional positions	Staff development
Instructional support positions	Fringe benefits
Clerical positions	Supplements for instructional personnel
Instructional equipment	Instructional supplies & materials

**Note:** We are not anticipating being able to do any ABC transfers to this PRC due to current legislation.

**Note:** We expect an additional decrease in funding due to ADM decreases if greater than 2% decrease.

STATE PUBLIC SCHOOL FUND				
032 CHILDREN WITH SPECIAL NEEDS				
DRAFT				
PROPOSED				
2021-2022				
2020-2021				
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION			
<b>APPROPRIATIONS</b>				
1.5210.032.121	Salary - Teachers	2,623,120	3,310,638	Salary for 59.5 teachers
1.5210.032.133	Salary - Psychologist	146,185	281,023	Salary for 2 psychologists
1.5210.032.141	Salary - Speech Assistants	67,307	66,167	Salary for 2 speech assistants
1.5210.032.142	Salary - Teacher Assistants	49,605	44,529	Salary for 2 teacher assistants
1.5210.032.146	Salary - Other Assignments - HB	55,548	91,260	Other assignments - homebound/intern
1.5210.032.148	Salary - Other Assignments	-	500	
1.5210.032.162	Substitute Pay - Sick	7,000	30,000	Substitute Pay - Sick
1.5210.032.163	Substitute Pay - Workshops	1,000	5,000	Sub-pay for workshops
1.5210.032.167	Teacher Assistant Substitute for Teacher	750	750	Substitute Pay when assistant subs for teacher
1.5210.032.199	Overtime Pay	250	250	Overtime Pay
1.5210.032.211	Employers Soc. Sec. Cost	225,734	251,408	Social Security Cost @ 7.65%
1.5210.032.221	Employers Retirement Cost	624,977	628,758	Budgeted Retirement Cost 21.68%
1.5210.032.231	Employers Hospital Cost	430,925	468,897	Hospitalization Cost @ \$6,579 (65.5)
1.5210.032.311	Contracted Services	75,000	100	Contracted Services
1.5210.032.312	Workshop Expenses	2,000	10,000	Instructional workshop expenses
1.5210.032.313	Advertising Fees	1,000	1,000	Advertising Fees
1.5210.032.314	Printing & Binding	750	1,250	Printing & Binding
1.5210.032.326	Contracted Repair	2,833	3,000	Contracted Repair
1.5210.032.327	Rental	-	-	Rental
1.5210.032.332	Travel	4,000	18,000	Travel reimbursement - itinerant
1.5210.032.333	Field Trips	1,000	8,500	Field trip cost
1.5210.032.342	Postage	-	50	Postage
1.5210.032.351	Tuition Fees	-	50	Tuition Cost
1.5210.032.411	Supplies & Materials	16,833	1,926	Supplies & Materials
1.5210.032.418	Computer Software	100	800	Computer Software
1.5210.032.422	Repair, Parts & Materials	100	100	Repair, parts, and materials
1.5210.032.459	Other Food Purchases	500	100	Food Purchases
1.5210.032.461	Non-Capitalized Equipment	1,000	500	Non-Capitalized Equipment under \$2000
1.5210.032.462	Non-Capitalized Computer Hardware	1,000	1,000	Non-Capitalized Hardware under \$2000
1.5210.032.541	Equipment	500	500	Equipment over \$2000
1.5210.032.542	Purchase of Computer Hardware	500	500	Purchase of Computer Hardware over \$2000
1.5220.032.145	Salary - Occupational Therapist	192,603	192,603	Salary for 4 occupational therapists
1.5220.032.211	Employers Soc. Sec. Cost	14,734	14,734	Employers social security cost @ 7.65%
1.5220.032.221	Employers Retirement Cost	41,756	37,943	Budgeted Retirement Cost 21.68%
1.5220.032.231	Employers Hospital Cost	26,316	26,232	Hospitalization Cost @ \$6,579/employee (4)
1.5220.032.311	Contracted Services	162,000	100	Contracted Services - OT
1.5220.032.312	Workshop Expenses	500	1,500	Occupational Therapist workshop expenses
1.5220.032.332	Travel	1,000	1,500	Travel reimbursement for occupational therapist
1.5220.032.411	Supplies	1,000	3,250	Supplies & material cost for occupational therapist
1.5230.032.121	Salary - Preschool Teachers	226,200	224,100	Salary for 4.5 teachers (preschool)
1.5230.032.142	Salary -Preschool Teacher Assistant	48,435	31,673	Salary for 1 teacher assistant (preschool)

1.5230.032.144	Salary-Preschool Interpreter	1,500	1,500	Salary for as needed interpreter		
1.5230.032.146	Salary - Other Assignments	-	-			
1.5230.032.162	Substitute Pay	5,000	5,000	Substitute Pay (preschool)		
1.5230.032.163	Substitute Pay - Workshop	500	500	Sub-pay for workshops (preschool)		
1.5230.032.167	Sub Pay - TA Subs for Teachers	500	500			
1.5230.032.191	Curriculum Day Pay	-	-			
1.5230.032.199	Overtime Pay	50	50			
1.5230.032.211	Employers Soc. Sec. Cost	21,587	20,140	Social Security Cost @ 7.65%		
1.5230.032.221	Employers Retirement Cost	59,660	48,770	Budgeted Retirement Cost 21.68%		
1.5230.032.231	Employers Hospital Cost	42,764	36,069	Hospitalization Cost @ \$6,579/employee (5.5)		
1.5230.032.311	Contracted Services	300	300	Contracted Services (preschool)		
1.5230.032.312	Workshop Expenses	1,000	1,000	Workshop expenses (preschool)		
1.5230.032.313	Advertising Fees	250	250	Advertising Fees (preschool)		
1.5230.032.314	Printing & Binding	350	350	Printing & Binding (preschool)		
1.5230.032.326	Contracted Repair	500	500	Contracted Repair (preschool)		
1.5230.032.331	Contracted Pupil Transportation	5,000	5,000	Contracted preschool transportation		
1.5230.032.332	Preschool Travel	4,000	4,000	Travel reimbursement (preschool)		
1.5230.032.333	Field Trips	2,300	2,300	Field Trip (preschool)		
1.5230.032.351	Tuition Fees	-	-	Tuition Cost (preschool)		
1.5230.032.411	Instructional Supplies	2,000	2,287	Instructional Supplies (preschool)		
1.5230.032.422	Repair, Parts & Materials	-	-	Parts & Materials (preschool)		
1.5230.032.459	Other Food Purchases	2,000	4,000	Food Purchases (preschool)		
1.5230.032.461	Non-Capitalized - Under \$2000	-	-	Non-Capitalized equipment under \$2000 (preschool)		
1.5230.032.462	Non-Capitalized Hardware - Under \$2000	-	-	Non-Capitalized hardware under \$2000 (preschool)		
1.5240.032.132	Speech Teachers	876,731	935,431	Salary for 16 speech therapists		
1.5240.032.148	Salary - Non-Certified	33,000	35,701			
1.5240.032.211	Employers Soc. Sec. Cost	69,594	74,292	Social Security Cost @ 7.65%		
1.5240.032.221	Employers Retirement Cost	190,075	184,280	Budgeted Retirement Cost 21.68%		
1.5240.032.231	Employers Hospital Cost	105,264	118,044	Hospitalization Cost @ \$6,579/employee (16)		
1.5240.032.311	Contracted Services - Speech	125,000	100	Contracted Speech Therapy Services		
1.5240.032.312	Workshop Expenses	300	300	Workshop expenses for speech therapist		
1.5240.032.332	Travel	1,500	3,000	Travel reimbursement for speech therapist		
1.5240.032.411	Supplies	2,000	1,000	Supplies & material cost for speech therapist		
1.5240.032.461	Non-Capitalized Equipment	-	-	Non-Capitalized Equipment under \$2000 for speech therapist		
1.5241.032.132	Preschool Speech Teachers	277,646	245,603	Salary for 5 speech therapists (preschool)		
1.5241.032.211	Employers Soc. Sec. Cost	21,240	18,789	Social Security Cost for speech therapist		
1.5241.032.221	Employers Retirement Cost	60,194	48,384	Budgeted Retirement Cost 21.68%		
1.5241.032.231	Employers Hospital Cost	32,895	29,511	Hospital Cost for speech therapist @ \$6,579 (5)		
1.5241.032.311	Contracted Services - PS Speech	100	11,725	Contracted Services - Preschool Speech		
1.5241.032.332	Travel	1,500	3,000	Travel reimbursement for preschool speech therapist		
1.5241.032.411	Supplies	500	500	Supplies & material cost for preschool speech therapist		
1.5250.032.311	Contracted Services - Audio	100	100	Contracted audiology services		
1.5250.032.411	Supplies - Audiology	500	1,300	Supplies & material cost for audiology		
1.5840.032.129	Salary - Cert Diff	-	-			
1.5840.032.145	Salary - Health Specialist	280,200	-	Salary for 6 day treatment qualified professionals		
1.5840.032.211	Employers Soc. Sec. Cost	21,435	-	Social Security Cost @ 7.65%		
1.5840.032.221	Employers Retirement Cost	60,747	-	Budgeted Retirement Cost 21.68%		
1.5840.032.231	Employers Hospital Cost	39,474	-	Hospital Cost @ \$6,579 (6)		
1.5840.032.311	Contracted Services - Physical Therapy	200,000	100	Contracted physical therapy services		



STATE PUBLIC SCHOOL FUND				
034 ACADEMICALLY GIFTED BUDGET				
		DRAFT		
		PROPOSED		
ACCOUNT		2021-2022	2020-2021	COMMENTS
CODE	DESCRIPTION	BUDGET	BUDGET	
<b>APPROPRIATIONS</b>				
1.5260.034.121	Salary - Teachers	-	-	
1.5260.034.129	Hold Harmless	-	-	
1.5260.034.135	Salary - Lead Teacher	328,500	334,895	25% of Instructional Coach Salaries paid from PRC 034
1.5260.034.151	Salary - Office Personnel	-	-	Pays 75% of Secretary's salary (changed purpose function code to 6200)
1.5260.034.162	Substitute Pay	-	-	Sub Pay - Sick leave for certified personnel
1.5260.034.163	Substitute Pay (Workshops)	2,500	2,500	Sub Pay for Staff Development for certified personnel
1.5260.034.191	Curriculum Development Pay	11,000	11,000	
1.5260.034.192	Additional Responsibility Stipend	4,000	4,000	
1.5260.034.196	Staff Development Participant Pay	3,475	3,475	
1.5260.034.197	Salary - Workshop Instructor	-	-	Coaches for High School Academic Teams
1.5260.034.211	Employers Soc. Sec. Cost	26,500	29,000	Budgeted at 7.65%
1.5260.034.221	Employers Retirement Cost	71,209	76,000	Budgeted Retirement Cost, 21.68%
1.5260.034.231	Employers Hospital Cost	40,000	39,000	Budgeted at \$6,579/employee
1.5260.034.311	Contracted Services	4,000	4,000	See note below for ABC transfer (5 positions)
1.5260.034.312	Workshop Expenses	4,000	6,500	Staff Development Expenses & Teachers' AIG Certification
1.5260.034.314	Printing and Binding	400	200	
1.5260.034.332	Travel - Itinerant Personnel	1,800	1,800	Travel Between Schools and to Professional Meetings
1.5260.034.333	Field Trips	2,000	1,200	Travel for Academic Competitions
1.5260.034.351	Tuition	-	-	AIG Endorsement
1.5260.034.361	Membership Dues & Fees	-	-	Professional Dues for Lead Teacher
1.5260.034.411	Supplies & Materials	38,029	61,132	Instructional and Office Supplies, ACC, BOB, and CoGat Tests
1.5260.034.418	Computer Software	750	-	
1.5260.034.462	Computer Equipment	2,000	1,000	Instructional and Office Supplies, ACC, BOB, and CoGat Tests
1.6200.034.151	Salary - Office Personnel	38,547	38,547	0.75 position
1.6200.034.211	Employers Soc. Sec. Cost	2,949	2,949	Budgeted at 7.65%
1.6200.034.221	Employers Retirement Cost	8,357	8,400	Budgeted Retirement Cost, 21.68%
1.6200.034.231	Employers Hospital Cost	6,579	6,326	Budgeted at \$6,579/employee
	Total	596,595	631,924	
Explanation:				
The purpose of Rockingham County Schools' AIG program is to identify, nurture, challenge, and support students of high academic potential. Gifted learners, especially those from impoverished backgrounds, have unique needs and problems within the traditional educational environment. These students, like other exceptional students, require that regular grade level curriculum be differentiated - enhanced, enriched, accelerated, expanded - in order for them to achieve academic growth. Gifted students also have social and emotional issues resulting from the disconnect between their chronological age and their mental age, which can be one or more years advanced beyond their peers. Teachers need special training to serve the needs of these children. Over 90% of the AIG budget is spent in salaries for teachers specially AIG certified. These teachers deal directly with gifted children and/or their classroom teachers. In addition, they provide direct support to regular classroom teachers for K-2 students to foster critical and creative thinking skills development in all students at those grade levels.				
2020-2021 funding for AIG was based on \$1,364.85 per child for 4% of ADM.				
<b>Note:</b> Per legislation, there is no flexibility in moving funds from PRC 034.				
<b>Note:</b> We expect an additional decrease in funding due to ADM decreases if greater than 2% decrease.				

STATE PUBLIC SCHOOL FUND				
039 SCHOOL RESOURCE OFFICER				
		DRAFT		
		PROPOSED		
		2021-2022	2020-2021	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION			
<b>APPROPRIATIONS</b>				
1.5850.039.311	SRO (4 Elementary Officers)	199,998	199,998	School Resource Officers for Elementary Schools
1.5850.039.311	Contracted Services	126,247	126,247	SRO,Safety Equipment, Students in Crisis, and Training Grants
1.5850.039.312	Workshop Expenses	-	-	Workshop Expenses
	Total	<u>326,245</u>	<u>326,245</u>	
Explanation:				
The purpose of these funds is to employ SRO's at elementary and middle schools, to train them, or both. Any such training must include instruction on research into the social and cognitive development of elementary and middle school children.				





STATE PUBLIC SCHOOL FUND				
048 TEST RESULT BONUS - 4th-8th GRADE READING/MATH, AP/IB, CTE, PRINCIPAL				
DRAFT				
PROPOSED				
		2021-2022	2020-2021	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION			
<b>APPROPRIATIONS</b>				
1.5110.048.180	Bonus Pay	-	-	4th-8th Grade Reading and Math legislated bonus
1.5110.048.211	Employers Soc Sec	-	-	Budgeted at 7.65%
1.5120.048.180	Bonus Pay	-	-	CTE legislated bonus
1.5120.048.211	Employers Soc Sec	-	-	Budgeted at 7.65%
1.5260.048.180	Bonus Pay	-	-	AP/IB legislated bonus
1.5260.048.211	Employers Soc Sec	-	-	Budgeted at 7.65%
1.5410.048.180	Bonus Pay	-	-	Principal legislated bonus
1.5410.048.211	Employers Soc Sec	-	-	Budgeted at 7.65%
	Total	-	-	
Note: This has not yet been determined in legislation.				

STATE PUBLIC SCHOOL FUND					
054 LIMITED ENGLISH PROFICIENCY					
		DRAFT			
		PROPOSED			
		2021-2022	2020-2021		
ACCOUNT		BUDGET	BUDGET		
CODE	DESCRIPTION				COMMENTS
<b>APPROPRIATIONS</b>					
1.5270.054.121	Salary - Teacher	200,000	199,000	4 ESL Teachers	
1.5270.054.135	Salary - Lead Teacher	-	-		
1.5270.054.131	Salary - Instructional Support	18,720	18,720	1 position at 30%	
1.5270.054.142	Salary - Teacher Assistant	-	-	0.5 Position	
1.5270.054.143	Salary - Tutoring	20,000	-		
1.5270.054.144	Salary - Interpreter/Braillist/Translator	-	-		
1.5270.054.163	Substitute Pay (Workshops)	3,000	4,000	Subs for SIOP	
1.5270.054.181	Supplements	-	-		
1.5270.054.192	Additional Responsibility Stipend	6,000	4,500	Database maintenance	
1.5270.054.198	Tutoring	-	25,000		
1.5270.054.211	Employers Soc. Sec. Cost	18,951	19,218	Budgeted at 7.65%	
1.5270.054.221	Employers Retirement Cost	53,055	53,597	Budgeted Retirement Cost, 21.68%	
1.5270.054.231	Employers Hospital Cost	28,290	30,920	Budgeted at \$6,579/employee	
1.5270.054.232	Employers Workers Compensation	-	-		
1.5270.054.311	Contracted Services	-	-		
1.5270.054.312	Workshop Expenses	500	500		
1.5270.054.332	Travel	-	-	Travel for LEP Employees	
1.5270.054.411	Instructional Supplies	18,000	26,688	Supplies for Instruction	
1.5270.054.423	Transportation - Gas/Diesel	-	-		-
1.5270.054.462	Computer Equipment Inventoried	8,910	13,200		
1.5330.054.311	Contracted Services	3,000	-	SIOP Training	
1.6550.054.423	Transportation	-	3,000		-
	Total	378,426	398,343		
Explanation:					
Limited English Proficient is a program funded by the State Department of Public Instruction. The program is designed to provide additional help for those students who are limited in their use of the English Language. These students receive additional help from a certified teacher to help them function in the regular classroom. The program provides funds for additional teachers, supplies, staff development, and many other items.					
The budget above indicates the planned use of this money for the LEP.					
<b>Note:</b> Current legislation does not allow for any more transfers from PRC 054.					
<b>Note:</b> We expect an additional decrease in funding due to ADM decreases if greater than 2% decrease.					

STATE PUBLIC SCHOOL FUND				
055 LEARN AND EARN (ROCKINGHAM COUNTY EARLY COLLEGE HIGH SCHOOL)				
DRAFT				
PROPOSED				
2021-2022 2020-2021				
ACCOUNT		BUDGET	BUDGET	
CODE	DESCRIPTION			COMMENTS
<b>APPROPRIATIONS</b>				
1.5110.055.135	Salary - Lead Teacher	500	500	Stipend/AIG coordinator
1.5110.055.163	Substitute Teachers - Staff Development	1,000	1,000	Teaching for Results
1.5110.055.196	Teacher stipends for SIP retreat	2,000	2,000	School Improvement Plan retreat
1.5110.055.211	Employers Soc. Sec. Cost	100	100	FICA at 7.65%
1.5110.055.221	Employers Retirement Cost	-	-	Budgeted Retirement Cost, 21.68%
1.5110.055.231	Employers Hospital Cost	-	-	Hospitalization @\$6,579/employee (.25)
1.5110.055.312	Workshop Expenses	1,500	1,500	Teaching for Results expenses
1.5110.055.315	Reproduction	-	-	Reproduction
1.5110.055.333	Field Trips	700	700	
1.5110.055.411	Supplies and materials	3,000	3,000	RCC fees for science lab and technology fee
1.5110.055.413	Textbooks	121,577	151,500	Includes college and high school texts. See note below about guidance swap.
1.5110.055.462	Computer Equipment - Inventoried	-	-	2 lumens, 10 laptops for college programs not Chromebook comp.
1.5400.055.151	Office Support	84,872	65,000	Salary from support positions (2)
1.5400.055.211	Employers Soc. Sec. Cost	6,493	5,000	FICA at 7.65%
1.5400.055.221	Employers Retirement Cost	18,400	12,000	Budgeted Retirement Cost, 21.68%
1.5400.055.231	Employers Hospital Cost	13,158	11,000	Hospitalization @\$6,579/employee (2)
1.5830.055.131	Guidance Counselor Salary	-	-	Salary from support positions - position paid from State 031 July contract
1.5830.055.211	Employers Soc. Sec. Cost	-	-	FICA at 7.65%
1.5830.055.221	Employers Retirement Cost	-	-	Budgeted Retirement Cost, 21.68%
1.5830.055.231	Employers Hospital Cost	-	-	Hospitalization @\$6,579/employee
1.6110.055.311	Contracted Services	17,000	17,000	ERG Instructional Coach, RCC tech and lab fees
1.6110.055.312	Workshop Expenses	3,400	3,400	Leadership for Small Schools expenses
1.6110.055.315	Reproduction	-	-	
1.6110.055.332	Travel	700	700	Travel
1.6110.055.342	Postage	600	600	Postage
1.6110.055.411	Office Supplies	-	-	Office supplies
	Total	275,000	275,000	
Explanation:				
The purpose of the program is to create rigorous and relevant high school options that provide students with the opportunity and assistance to earn an associate degree or two year of college credit by the conclusion of the year after their senior year in high school.				
These funds shall be used to establish new high schools in which a local school administrative unit, two and four-year colleges and universities, and local employers work together to ensure that high school and postsecondary college curricula operate seamlessly and meet the needs of participating employers.				
<b>Note:</b> There is no longer the ability to move funds from this PRC.				

STATE PUBLIC SCHOOL FUND				
056 TRANSPORTATION				
DRAFT				
PROPOSED				
2021-2022      2020-2021				
ACCOUNT		BUDGET	BUDGET	
CODE	DESCRIPTION			COMMENTS
<b>APPROPRIATIONS</b>				
1.6550.056.165	Substitute Driver	-	-	Substitute Driver
1.6550.056.171	Bus Driver Salary	1,400,000	1,400,000	Salary of the bus drivers up to the state maximum of \$17.45; local supplement must pick-up any salaries above the state maximum
1.6550.056.172	Overtime Pay - Bus Driver	2,250	2,250	
1.6550.056.175	Salary - Transportation Personnel	669,283	538,408	14.5 positions (other than Director)
1.6550.056.211	Employers Soc. Sec. Cost	158,473	152,849	Employers Soc. Sec. Cost @ 7.65%
1.6550.056.221	Employers Retirement Cost	425,200	407,616	Budgeted Retirement Cost, 21.68%
1.6550.056.231	Employers Hospital Cost	375,000	375,000	Employers Hospital Cost \$6,579
1.6550.056.316	Commercial Driver's License Med Exam	19,890	19,890	
1.6550.056.319	Drug Testing	6,000	6,000	
1.6550.056.326	Contracted Services	50,000	50,000	
1.6550.056.331	Pupil Transportation - Contracted	52,300	52,300	
1.6550.056.411	Supplies & Materials	4,150	4,150	
1.6550.056.422	Repair Parts, Materials	50,000	50,000	
1.6550.056.423	Gas/Diesel Fuel	55,000	55,000	Gas/Diesel Fuel
1.6550.056.424	Oil	12,000	12,000	
1.6550.056.425	Tires & Tubes	45,000	45,000	Tires & Tubes
	Total	<u>3,324,546</u>	<u>3,170,463</u>	See note below.
	2021-2022 estimated allotment (based on initial 80% allotment)	3,324,546	3,170,463	
Explanation:				
The mission of the Rockingham County Schools Transportation Department is to provide transportation services to our student and staff population in the safest and most efficient way possible under the guidelines set forth by the Board of Education and the Department of Public Instruction with safety being the foremost objective and efficiency secondary.				
<b>Note:</b> The state gives an initial allotment for transportation as a percentage of the expected allotment with additional amounts coming a few months into the school year. The 80% state allotment for 2020-21 was \$2,536,370. The 80% state allotment for 2021-22 has yet to be determined. We typically anticipate an approximate shortfall of \$500,000 in state transportation funding. This will be budgeted in local PRC 056.				

STATE PUBLIC SCHOOL FUND			
061 CLASSROOM MATERIALS/INSTRUCTIONAL SUPPLIES/EQUIPMENT			
DRAFT			
PROPOSED			
		2021-2022	2020-2021
ACCOUNT CODE	DESCRIPTION	BUDGET	BUDGET
COMMENTS			
<b>APPROPRIATIONS</b>			
1.5110.061.411	Instructional Supplies	346,925	349,125
1.6710.061.411	PSAT Testing supplies 8th and 9th grades	4,804	4,804
	Total	351,729	353,929
Explanation:			
Provides funds for Instructional Materials and Supplies, Instructional Equipment, and Testing support.			
Funds are allotted at \$30.12/per ADM plus \$2.69 per ADM in grades 8 and 9 for			
PSAT testing. Funds are allotted to schools based on their ADM adjusted for risk factors.			
<b>BREAKDOWN OF -061-</b>			
		<b>2020-2021</b>	<b>2019-2020</b>
	Beginning Teachers	1,000	1,000
	Teacher of the Year	1,000	1,000
	PSAT Testing	4,804	4,804
	Curriculum	4,500	4,500
	Reserve	-	-
	Schools Allotment	340,425	342,638
		351,729	353,942
* The risk factors are used to adjust ADM to give a higher ADM			
to schools who need extra assistance because of higher risk			
students.			
The risk factors used are:			
-% proficiency			
-% free and reduced lunch			
-% transient			
-% ESL/Migrant			
-% EC Population			
-% Performance Gap			

<b>SCHOOL NO. #</b>	<b>SCHOOL NAME</b>	<b>2020 - 2021</b>	
		<b><u>TO SCHOOLS TOTAL STATE INSTRUCTIONAL ALLOTMENT</u></b>	
302	Bethany		\$13,079.00
310	Central Elementary		\$15,222.00
314	McMichael High School		\$23,190.00
318	Douglass Elementary		\$10,881.00
327	Huntsville Elementary		\$12,364.00
330	JE Holmes Middle		\$20,662.00
344	Leaksville-Spray Elementary		\$13,958.00
347	Lincoln Elementary		\$9,424.00
350	Monroeton Elementary		\$11,678.00
354	Morehead High School		\$24,701.00
362	Dillard Academy		\$10,853.00
366	Reidsville High School		\$20,250.00
374	Reidsville Middle School		\$20,964.00
378	Rockingham County High School		\$26,899.00
379	Rockingham County Early College High School		\$8,765.00
380	Rockingham County Middle School		\$21,844.00
386	South End Elementary		\$12,584.00
390	Stoneville Elementary		\$13,463.00
392	SCORE		\$1,945.00
394	Western Rockingham Middle School		\$19,536.00
398	Wentworth Elementary		\$12,584.00
402	Williamsburg Elementary		\$15,579.00
	<b>Allotted to Schools</b>		<b>\$340,425.00</b>
<b>Note:</b> We expect a decrease in the state allotment due to ADM decreases.			
<b>Note:</b> We expect an additional decrease in funding due to ADM decreases if greater than 2% decrease.			

STATE PUBLIC SCHOOL FUND					
063 CHILDREN WITH SPECIAL NEEDS-SPEC FUNDS					
		DRAFT			
		PROPOSED			
		2021-2022	2020-2021		
ACCOUNT		BUDGET	BUDGET		
CODE	DESCRIPTION				COMMENTS
<b>APPROPRIATIONS</b>					
1.5210.063.142	Salary -Teacher Assistant	-	-	2 Teacher Assistants	
1.5210.063.199	Overtime	-	-		
1.5210.063.211	Employers Soc. Sec. Cost	-	-		
1.5210.063.221	Employers Retirement Cost	-	-		
1.5210.063.231	Employers Hospital Cost	-	-		
1.5230.063.121	Salary - Teacher	95,000	66,000	2 Pre-K Teachers	
1.5230.063.142	Salary -Teacher Assistant	55,390	-	2 Teacher Assistants	
1.5230.063.162	Substitute Pay	-	-		
1.5230.063.199	Overtime	50	-		
1.5230.063.211	Employers Soc. Sec. Cost	11,509	5,049		
1.5230.063.221	Employers Retirement Cost	32,615	13,002		
1.5230.063.231	Employers Hospital Cost	26,316	9,330		
	Total	220,880	93,381		
Explanation:					
Revenue: (1) Children with Special Needs - Special Funds/Developmental Day and Community (PRC 063)					
Funding for the special educational needs and related services of Children with Disabilities ages 3 through 21					
in community residential centers, developmental day care and special State reserve. Funds are provided					
based on need and are requested for specific students.					
*Funds for 2021-22 will be sent in increments. Budget and staff are adjusted as funds are received.					
Preschool Coordinator directs which staff to place in this budget each year.					



STATE PUBLIC SCHOOL FUND						
066 ASSISTANT PRINCIPAL INTERNS						
		<b>DRAFT</b>				
		<b>PROPOSED</b>				
		<b>2021-2022</b>	<b>2020-2021</b>			
<b>ACCOUNT CODE</b>	<b>DESCRIPTION</b>	<b>BUDGET</b>	<b>BUDGET</b>			<b>COMMENTS</b>
<b>APPROPRIATIONS</b>						
1.5420.066.117	State-Designated Stipend	-	17,200	1		position (Western Rock)
1.5420.066.211	Employer's Soc Sec - Regular	-	1,316			
	Total	-	18,516			



STATE PUBLIC SCHOOL FUND				
068 ALTERNATIVE SCHOOL		DRAFT		
		PROPOSED		
		2021-2022	2020-2021	
ACCOUNT		BUDGET	BUDGET	
CODE	DESCRIPTION			COMMENTS
<b>APPROPRIATIONS</b>				
1.5310.068.121	Salary - Teacher	-	-	Salaries for teachers at Alternative School
1.5310.068.142	Salary - Teacher Assistant	-	-	Salaries for (0.75) teacher assistants at Alternative School
1.5310.068.162	Substitute Pay	-	2,000	To pay substitutes for Alternative School
1.5310.068.211	Employers Soc. Sec. Cost	-	153	FICA @ 7.65%
1.5310.068.221	Employers Retirement Cost	-	-	Budgeted Retirement Cost, 21.68%
1.5310.068.231	Employers Hospital Cost	-	-	Hospitalization @ 6,579/employee
1.5310.068.311	Contracted Services (ALPS)	-	-	Alternative Program for Long Term Suspended Students (ALPS)
1.5310.068.312	Workshop Expenses	150	150	Administrative Workshop Expenses
1.5310.068.411	Supplies & Materials	270	270	Supplies & Materials needed at the Center
1.5820.068.151	Salary - Office Personnel	45,319	44,430	Salary - Clerical Staff (1)
1.5820.068.211	Employers Soc. Sec. Cost	3,468	3,468	FICA @ 7.65%
1.5820.068.221	Employers Retirement Cost	9,821	9,716	Budgeted Retirement Cost, 21.68%
1.5820.068.231	Employers Hospital Cost	6,579	6,326	Hospitalization @ 6,579/employee (1) employee
1.5830.068.131	Salary - Guidance Counselors	53,768	52,624	Salary for School Counselor (1)
1.5830.068.211	Employers Soc. Sec. Cost	4,113	4,025	FICA @ 7.65%
1.5830.068.221	Employers Retirement Cost	11,657	11,283	Budgeted Retirement Cost, 21.68%
1.5830.068.231	Employers Hospital Cost	6,579	6,326	Hospitalization @ 6,579/employee (1)
1.5850.068.311	Contracted Services (SRO)	31,776	32,729	School Resource Officer at SCORE
	Total	173,500	173,500	
Explanation:				
This PRC accounts for both alternative programs. This includes the budget for SCORE Center as well as payments to the county's				
ALPS program (discontinued in 17-18).				
The Twilight Academies are funded in PRC 069.				

STATE PUBLIC SCHOOL FUND					
069 AT-RISK STUDENT SERVICES		DRAFT			
		PROPOSED			
		2021-2022	2020-2021		
		BUDGET	BUDGET		
ACCOUNT					
CODE	DESCRIPTION				COMMENTS
<b>APPROPRIATIONS</b>					
1.5210.069.133	Salary - Psychologist	-	-	School Psychologist	
1.5210.069.211	Employers Soc. Sec. Cost	-	-	FICA @ 7.65%	
1.5210.069.221	Employers Retirement Cost	-	-	Budgeted Retirement Cost, 21.68%	
1.5210.069.231	Employers Hospital Cost	-	-	Hospitalization @ \$6,579/employee	
1.5310.069.121	Salary - Teacher	176,517	169,728	Funds ISS, Remediation, and Dropout positions at HS & MS (4)	
1.5310.069.142	Salary - Teacher Assistant	-	-	Teacher Assistants	
1.5310.069.143	Salary - Tutor	-	-	Tutor	
1.5310.069.191	Salary - Curriculum Development Pay	-	-	Curriculum Development Pay	
1.5310.069.146	Salary - DOP Specialist	-	-	Dropout Prevention Specialist (1)	
1.5310.069.162	Substitute Pay	5,000	5,000	Substitute for teachers paid from PRC 069	
1.5310.069.191	Salary (HAL and Homebound)	20,000	20,000	Salary for Homework Assistance & Homebound Teachers	
1.5310.069.191	Salary (Twilight Academies)	25,000	25,000	Salary for Twilight Academy Teachers	
1.5310.069.211	Employers Soc. Sec. Cost	17,250	16,810	FICA @ 7.65%	
1.5310.069.221	Employers Retirement Cost	49,109	47,110	Budgeted Retirement Cost, 21.68%	
1.5310.069.231	Employers Hospital Cost	26,316	33,235	Hospitalization @ \$6,579/employee (4)	
1.5310.069.341	Telephone	1,600	1,600	Chromebook Monthly Service	
1.5310.069.411	Supplies & Materials	1,200	1,200	Supplies & Materials	
1.5310.069.418	Computer Software	1,100	1,100		
1.5310.069.461	Non-Cap. Equipment (Inventoried)	-	-	Unexpected Computer Costs	
1.5310.069.541	Equipment - Capitalized	-	-	Unexpected Computer Costs	
1.5320.069.131	Salary - Social Worker	148,179	142,480	Salary - Social Worker (3) - Lead (10 days)	
1.5320.069.211	Employers Soc. Sec. Cost	11,336	10,899	FICA @ 7.65%	
1.5320.069.221	Employers Retirement Cost	32,125	30,547	Budgeted Retirement Cost, 21.68%	
1.5320.069.231	Employers Hospital Cost	19,737	19,941	Hospitalization @ \$6,579/employee (3)	
1.5330.069.341	Telephone	-	-	Homework Assistance Line (HAL)	
1.5400.069.151	Salary - Office Support	481,658	472,213	Salary - Office Support - (16)	
1.5400.069.211	Employers Soc. Sec. Cost	36,847	41,346	FICA @ 7.65%	
1.5400.069.221	Employers Retirement Cost	104,423	115,877	Budgeted Retirement Cost, 21.68%	
1.5400.069.231	Employers Hospital Cost	105,264	106,352	Hospitalization @ \$6,579/employee (16)	
1.5810.069.131	Salary - Media	96,096	94,952	Salary - Media - (2)	
1.5810.069.211	Employers Soc. Sec. Cost	7,351	7,264	FICA @ 7.65%	
1.5810.069.221	Employers Retirement Cost	20,833	20,358	Budgeted Retirement Cost, 21.68%	
1.5810.069.231	Employers Hospital Cost	13,158	13,294	Hospitalization @ \$6,579/employee (2)	
1.5830.069.131	Salary - School Counselors	268,768	258,430	School Counselors & Lead counselor (6)	
1.5830.069.146	Salary - Coordinators	-	-	Gear Up Coordinators	
1.5830.069.211	Employers Soc. Sec. Cost	20,560	19,770	FICA @ 7.65%	
1.5830.069.221	Employers Retirement Cost	58,269	55,408	Budgeted Retirement Cost, 21.68%	
1.5830.069.231	Employers Hospital Cost	39,474	39,882	Hospitalization @ \$6,579/employee (6)	
1.5840.069.131	Salary - Certified Nurse (SNIF)	130,086	100,231	School Nurses (2.93)	
1.5840.069.146	Salary - Administrative Specialist	-	-	Student Health Coordinator (75%)	

1.5840.069.211	Employers Soc. Sec. Cost	9,952	7,668	FICA @ 7.65%		
1.5840.069.221	Employers Retirement Cost	28,203	21,490	Budgeted Retirement Cost, 21.68%		
1.5840.069.231	Employers Hospital Cost	19,277	12,230	Hospitalization @ \$6,579/employee (2.93)		
1.5840.069.311	Contracted Services	-	-	Student Health Center		
1.5850.069.311	SRO (8 Officers)	438,000	600,000	School Resource Officers for 4 Middle Schools & 4 High Schools		
1.5870.069.312	Workshop Expenses	-	-	Workshop Expenses / Allowable Travel - Unallocated		
1.6200.069.151	Salary - Office Support	-	-	Salary - Office Support - (10) - Moved to Purpose Function 5400		
1.6200.069.211	Employers Soc. Sec. Cost	-	-	FICA @ 7.65%		
1.6200.069.221	Employers Retirement Cost	-	-	Budgeted Retirement Cost, 21.68%		
1.6200.069.231	Employers Hospital Cost	-	-	Hospitalization @ \$6,579/employee (10)		
1.6300.069.151	Salary - Office Personnel	29,995	29,995	Clerical Staff (0.5)		
1.6300.069.211	Employers Soc. Sec. Cost	2,295	2,295	FICA @ 7.65%		
1.6300.069.221	Employers Retirement Cost	6,430	6,430	Budgeted Retirement Cost, 21.68%		
1.6300.069.231	Employers Hospital Cost	3,324	3,324	Hospitalization @ \$6,579/employee (0.5)		
1.6550.069.171	Salary - Driver	5,000	5,000	Bus Driver salaries for Year Round Education		
1.6550.069.211	Employers Soc. Sec. Cost	383	383	FICA @ 7.65%		
1.6550.069.221	Employers Retirement Cost	1,072	1,072	Budgeted Retirement Cost, 21.68%		
1.6550.069.331	Transportation	-	-	YRE Transportation		
	Total	2,461,187	2,559,914			
		173,500	173,500	From PRC 068		
	State Allotment	2,634,687	2,733,414	Total of PRC 068/069 - See note below		
Explanation:						
PRC 069 monies are allotted to meet the needs of K-12 "at risk" students. The fund is the result of several programs being collapsed into one. The money is used to provide funds for remediation at the school level, hire ISS teachers, counselors, and SROs, to staff and operate the SCORE Center and to contract with Youth Involvement for alternative learning program services. Alternative programs are budgeted under PRC -068-.						
** (1)	<u>School</u>	<u>Remediation</u>	<u>ISS</u>	<u>Dropout</u>		
Teachers are allotted as follows (PY):						
	Morehead High School	1	1	1		
	McMichael High School	1	1	1		
	Reidsville High School	1	1	1		
	Rockingham County High School	1	1	1		
	Holmes Middle School		1	1		
	Reidsville Middle School		1	1		
	Rockingham County Middle School		1	1		
	Western Rockingham Middle School		1	1		
<b>Note:</b> We expect a decrease in this funding due to ADM decreases.						
<b>Note:</b> As funding may allow, we will evaluate possibilities of ABC transfers using PRC's 068/069.						
<b>Note:</b> We expect an additional decrease in funding due to ADM decreases if greater than 2% decrease.						



STATE PUBLIC SCHOOL FUND				
078 K-8 LITERACY		DRAFT PROPOSED		
		2021-2022	2020-2021	
ACCOUNT CODE	DESCRIPTION	BUDGET	BUDGET	COMMENTS
<b>APPROPRIATIONS</b>				
1.5860.078.418	Computer Software and Supplies	24,000	24,000	
	Total	24,000	24,000	
Purpose: Support the implementation and adoption of a K-8 digital literacy solution (curriculum and platform) in order to assist educators with the delivery of instruction as well as improve these critical digital literacy skills among students.				
STATE PUBLIC SCHOOL FUND				
079 EDUCATION WORKFORCE (CTE)		DRAFT PROPOSED		
		2021-2022	2020-2021	
ACCOUNT CODE	DESCRIPTION	BUDGET	BUDGET	COMMENTS
<b>APPROPRIATIONS</b>				
1.5120.079.146	Salary - Technical Assist Vo	40,000	-	
1.5120.079.211	Employers Soc. Sec. Cost	3,500	-	
1.5120.079.411	Supplies and Materials	7,250	-	
1.5120.079.462	Computer Equipment	1,000	-	
1.6120.079.314	Printing	7,000	-	
1.6120.079.342	Postage	1,250	-	
	Total	60,000	-	





STATE PUBLIC SCHOOL FUND		DRAFT				
121 CRF SUMMER LEARNING PROGRAM		PROPOSED				
		2021-2022	2020-2021			
		BUDGET	BUDGET			
ACCOUNT CODE	DESCRIPTION					COMMENTS
<b>APPROPRIATIONS</b>						
1.5350.121.191	Curriculum Development Pay	-	225,000			
1.5350.121.198	Tutorial Pay	-	5,000			
1.5350.121.211	Employers Soc. Sec. Cost	-	18,000			
1.5350.121.221	Employers Retirement Cost	-	50,000			
1.5350.121.231	Employers Hospital Cost	-	1,500			
1.5350.121.411	Supplies and Materials	-	241,852			
1.5350.121.418	Computer Software and Supplies	-	25,000			
	Total	-	566,352			
Purpose: To provide a supplemental summer learning program, prior to August 17, 2020, for students whose learning has been negatively affected by the impacts of COVID-19						
Expires December 31, 2021						
The funds shall be provided in one allocation and the eligible public school unit shall provide a summer learning program plan (Plan) to DPI on the use of the funds.						

<b>STATE PUBLIC SCHOOL FUND</b>						
<b>122 CRF SCHOOL HEALTH SUPPORT</b>		<b>DRAFT</b>				
		<b>PROPOSED</b>				
		<b>2021-2022</b>	<b>2020-2021</b>			
		<b>BUDGET</b>	<b>BUDGET</b>			
<b>ACCOUNT CODE</b>	<b>DESCRIPTION</b>				<b>COMMENTS</b>	
<b>APPROPRIATIONS</b>						
1.5840.122.311	Health Services - Contracted Services	-	74,264			
	Total	-	74,264			
Purpose: To provide funding for additional contracted physical and mental health support services for students in response to COVID-19, including remote and in-person physical and mental health support services.						
Expires December 31, 2021						
Funds shall be allocated in the same basis as the instruction support allotment. Charter, ISD and Lab schools shall receive a per pupil share.						



STATE PUBLIC SCHOOL FUND			
124 CRF STUDENT COMPUTERS AND DEVICES			
		DRAFT	
		PROPOSED	
		2021-2022	2020-2021
		BUDGET	BUDGET
ACCOUNT	DESCRIPTION		
CODE			COMMENTS
<b>APPROPRIATIONS</b>			
1.5860.124.462	Instructional Technology - Computer Equip	-	238,195
	Total	-	238,195
Purpose: To provide funding for additional computers and other electronic devices for use by students in response to COVID-19			
Expires December 31, 2021			
50% of the funds appropriated shall be allotted based on 2019-20 allotted ADM for LEAs and funded ADM for other public school units.			
50% of the funds appropriated shall be allotted based on the students in poverty per the 2017 census for LEAs. Other public school units shall receive an average dollars per student in poverty.			













STATE PUBLIC SCHOOL FUND				
131 TEXTBOOKS & DIGITAL RESOURCES				
		DRAFT		
		PROPOSED		
		2021-2022	2020-2021	
ACCOUNT		BUDGET	BUDGET	
CODE	DESCRIPTION			COMMENTS
<b>APPROPRIATIONS</b>				
1.5110.131.413	Other Textbooks	138,549	157,227	
1.5110.131.418	Computer Software and Supplies	45,084	45,084	
1.5330.131.418	Computer Software and Supplies	146,995	141,318	
1.5810.131.411	Supplies and Materials	29,974	29,974	
	Total	360,602	373,603	
Explanation:				
PRC 131 is designated for transferring textbook funds from PRC 130 to be used for				
textbooks and digital resources. We plan to transfer the entire allotment from state PRC 130 here for digital resources				





STATE PUBLIC SCHOOL FUND			
135 CRF CYBERSECURITY			
		DRAFT PROPOSED	
		2021-2022	2020-2021
		BUDGET	BUDGET
ACCOUNT CODE	DESCRIPTION		COMMENTS
<b>APPROPRIATIONS</b>			
1.6400.135.418	Computer Software and Supplies	-	25,907
	Total	-	25,907
Purpose: (i) establish a statewide shared cybersecurity infrastructure to protect school business systems and minimize instructional disruption and (ii) for district cybersecurity monitoring and support in consultation with the School Connectivity Initiative.			
Expires December 31, 2021			
	Total	80,422,064	82,172,596

LOCAL CURRENT EXPENSE FUND				
		DRAFT PROPOSED		
ACCOUNT CODE	DESCRIPTION	2021-2022 BUDGET	2020-2021 BUDGET	COMMENTS
<b>REVENUE</b>				
2.4110.000.000	County Appropriation	15,834,840	15,834,840	
2.4410.000.000	Fines & Forfeitures	300,000	300,000	Estimated on current and historical earnings. Includes the proceeds of all penalties and forfeitures and all fines collected in the General Court of Justice in Rockingham County.
				Based on Current Collections.
2.4450.000.000	Interest	10,000	10,000	
2.4470.000.000	Reimbursements	30,000	30,000	
2.4910.000.000	Fund Balance Appropriated	6,287,569	5,389,091	
	Total	22,462,409	21,563,931	

LOCAL CURRENT EXPENSE FUND				
001 REGULAR TEACHERS				
		DRAFT		
		PROPOSED		
		2021-2022	2020-2021	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION			
<b>APPROPRIATIONS</b>				
2.5110.001.121	Salary - Teacher	50,000	50,000	For teachers who are licensure exceptions
2.5110.001.123	Salary - JROTC	-	-	Moved to Fund 8 and Fund 1
2.5110.001.125	New Teacher Orientation	5,000	5,000	
2.5110.001.127	Salary Master Teacher	42,000	42,000	National Board pay for ICs - Moved from State
2.5110.001.129	Salary - Differential	1,000	1,000	
2.5110.001.135	Salary - Lead Teacher	-	-	
2.5110.001.181	Supplement Pay	50,000	550,000	Reflects teachers supplements @ flat rate and sign up bonus
				Most of the supplements are paid from state PRC 031
				Appropriated \$500,000 from local fund balance for increase in teacher supplement pay in 2020-21. Budgeted this increase in state 031 for 2021-22
2.5110.001.187	Salary - Differential	7,000	7,000	National Board pay
2.5110.001.192	Stipend - Added Responsibility	4,000	4,000	
2.5110.001.195	Stipend - Planning Period	20,000	20,000	
2.5110.001.211	Employers Soc. Sec. Cost	13,694	13,694	Employers Social Security Cost, 7.65% of all earnings
2.5110.001.221	Employers Retirement Cost	38,808	38,378	Budgeted Retirement Cost, 21.68%
2.5110.001.231	Employers Hospital Cost	32,895	31,870	\$6,579/year per employee - based on 5 positions
2.5830.001.131	Salary - Guidance	-	-	
2.5830.001.211	Employers Soc. Sec. Cost	-	-	
2.5830.001.221	Employers Retirement Cost	-	-	
2.5830.001.231	Employers Hospital Cost	-	-	
	Total	<u>264,397</u>	<u>762,942</u>	
Note: We expect a decrease in state PRC 001 teachers initial allotment amounts due to decrease in ADM.				
We do not anticipate increasing local PRC 001 by this amount, but will reduce the teacher allocations to the schools accordingly.				

LOCAL CURRENT EXPENSE FUND				
002 ADMINISTRATIVE		DRAFT		
		PROPOSED		
		2021-2022	2020-2021	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION			
<b>APPROPRIATIONS</b>				
2.6110.002.113	Salary - Director	151,415	78,668	2 positions (Director of Testing and BT Coordinator (moved from state 024))
2.6110.002.187	Supplement	-	-	
2.6110.002.192	Additional Responsibility Stipend	-	-	
2.6110.002.211	Employers Soc. Sec. Cost	11,584	6,019	Budgeted at 7.65%
2.6110.002.221	Employers Retirement Cost	32,827	17,056	Budgeted Retirement Cost, 21.68%
2.6110.002.231	Employers Hospital Cost	13,158	6,326	Budgeted at \$6,579/employee (1)
2.6200.002.113	Salary - Director	142,289	129,498	2 positions (Director of Student Services 100% and EC Director 100%)
2.6200.002.211	Employers Soc. Sec. Cost	10,885	9,907	Budgeted at 7.65%
2.6200.002.221	Employers Retirement Cost	30,848	28,076	Budgeted Retirement Cost, 21.68%
2.6200.002.231	Employers Hospital Cost	13,158	11,830	Budgeted at \$6,579/employee (1.87)
2.6400.002.113	Salary - Director	157,985	154,887	2 positions (Chief Technology Officer and Network Engineer)
2.6400.002.183	Bonus Pay	5,000	5,000	Bonus pay to Chief Technology Officer per contract
2.6400.002.211	Employers Soc. Sec. Cost	12,468	12,232	Budgeted at 7.65%
2.6400.002.221	Employers Retirement Cost	35,335	34,944	Budgeted Retirement Cost, 21.68%
2.6400.002.231	Employers Hospital Cost	13,158	13,294	Budgeted at \$6,579/employee (2)
2.6580.002.113	Salary - Supervisor	69,874	68,504	1 position (Director of Maintenance)
2.6580.002.181	Supplementary Pay	5,590	5,481	8% supplement for Director of Maintenance
2.6580.002.211	Employers Soc. Sec. Cost	5,773	5,660	Budgeted at 7.65%
2.6580.002.221	Employers Retirement Cost	16,361	16,040	Budgeted Retirement Cost, 21.68%
2.6580.002.231	Employers Hospital Cost	6,579	6,326	Budgeted at \$6,579/employee (1)
2.6610.002.113	Salary - Assistant Finance Officer	-	-	
2.6610.002.115	Salary - Finance Officer	95,880	94,000	1 position
2.6610.002.181	Supplementary Pay	-	-	
2.6610.002.211	Employers Soc. Sec. Cost	7,335	7,192	Budgeted at 7.65%
2.6610.002.221	Employers Retirement Cost	20,787	20,380	Budgeted Retirement Cost, 21.68%
2.6610.002.231	Employers Hospital Cost	6,579	6,326	Budgeted at \$6,579/employee (1)
2.6840.002.113	Salary - Director	-	-	0.5 position (Student Health Coordinator)
2.6840.002.211	Employers Soc. Sec. Cost	-	-	Budgeted at 7.65%
2.6840.002.221	Employers Retirement Cost	-	-	Budgeted Retirement Cost, 21.68%
2.6840.002.231	Employers Hospital Cost	-	-	Budgeted at \$6,579/employee (0.5)
2.6940.002.181	Supplement - Directors	-	-	
2.6940.002.183	Bonus Pay	15,132	14,835	Bonus pay eligible to Assistant Superintendents per contract
2.6940.002.187	Salary - Differential	70,920	70,234	7 positions
				Travel for 3 Assistant Superintendents - \$11,700 per year
				Travel for 3 Directors - \$9,600 per year
				Also includes local portion of Superintendent salary - \$49,620
2.6940.002.211	Employers Soc. Sec. Cost	6,583	6,521	Budgeted at 7.65%
2.6940.002.221	Employers Retirement Cost	18,656	18,479	Budgeted Retirement Cost, 21.68%





LOCAL CURRENT EXPENSE FUND				
003 CLASSIFIED SUPPORT (CLERICAL & CUSTODIANS)				
		DRAFT		
		PROPOSED		
		2021-2022	2020-2021	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION			
<b>APPROPRIATIONS</b>				
2.5110.003.162	Substitute Pay	325,000	325,000	Based on 2019-20 amounts
2.5110.003.162	Substitute Pay	25,000	25,000	To cover est. state shortfalls mentioned in note below
2.5110.003.167	Substitute Pay - Teacher Assistant	1,500	1,500	Based on 2019-20 amounts
2.5110.003.211	Employers Soc. Sec. Cost	26,890	26,890	Budgeted at 7.65%
2.5110.003.221	Employers Retirement Cost	500	500	Budgeted Retirement Cost, 21.68%
2.5120.003.162	Substitute Pay	285	285	Based on 2019-20 amounts
2.5120.003.211	Employers Soc. Sec. Cost	22	22	Budgeted at 7.65%
2.5210.003.162	Substitute Pay	12,000	12,000	Based on 2019-20 amounts
2.5210.003.211	Employers Soc. Sec. Cost	918	918	Budgeted at 7.65%
2.5260.003.162	Substitute Pay	275	275	Based on 2019-20 amounts
2.5260.003.211	Employers Soc. Sec. Cost	21	21	Budgeted at 7.65%
2.5270.003.162	Substitute Pay	250	250	Based on 2019-20 amounts
2.5270.003.211	Employers Soc. Sec. Cost	19	19	Budgeted at 7.65%
2.5310.003.162	Substitute Pay	4,250	4,250	Based on 2019-20 amounts
2.5310.003.211	Employers Soc. Sec. Cost	325	325	Budgeted at 7.65%
2.5330.003.162	Substitute Pay	3,000	3,000	Based on 2019-20 amounts
2.5330.003.211	Employers Soc. Sec. Cost	230	230	Budgeted at 7.65%
2.5400.003.151	Salary - Clerical	-	-	Step Increase for 10, 11, and 12 month clerical (\$600,000 w/ benefits)
2.5400.003.151	Salary - Clerical	269,353	264,072	9 positions
2.5400.003.151	Salary - Clerical	-	-	5 positions - moved from state 003
2.5400.003.151	Salary - Clerical	-	-	10 positions - moved from state 031
2.5400.003.199	Salary - Overtime Pay	1,000	1,000	
2.5400.003.211	Employers Soc. Sec. Cost	20,682	20,279	Budgeted at 7.65%
2.5400.003.221	Employers Retirement Cost	58,613	56,832	Budgeted Retirement Cost, 21.68%
2.5400.003.231	Employers Hospital Cost	59,211	59,823	Budgeted at \$6,579/employee (9)
2.5810.003.162	Substitute Pay	-	-	Based on 2019-20 amounts
2.5810.003.211	Employers Soc. Sec. Cost	-	-	Budgeted at 7.65%
2.5810.003.221	Employers Retirement Cost	-	-	Budgeted Retirement Cost, 21.68%
2.5810.003.231	Employers Hospital Cost	-	-	Budgeted at \$6,579/employee
2.6110.003.151	Salary - Office Personnel	91,800	90,000	3 positions
2.6110.003.177	Salary - Work Study Student	17,000	17,000	3 student workers
2.6110.003.211	Employers Soc. Sec. Cost	8,324	7,421	Budgeted at 7.65%
2.6110.003.221	Employers Retirement Cost	19,903	18,983	Budgeted Retirement Cost, 21.68%
2.6110.003.231	Employers Hospital Cost	19,737	19,296	Budgeted at \$6,579/employee (3)
2.6200.003.151	Salary - Office Personnel	-	-	1 position - moved from state
2.6200.003.199	Salary - Overtime Pay	-	-	
2.6200.003.211	Employers Soc. Sec. Cost	-	-	Budgeted at 7.65%
2.6200.003.221	Employers Retirement Cost	-	-	Budgeted Retirement Cost, 21.68%



LOCAL CURRENT EXPENSE FUND				
005 SCHOOL ADMINISTRATORS		DRAFT		
		PROPOSED		
		2021-2022	2020-2021	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION			
<b>APPROPRIATIONS</b>				
2.5410.005.181	Supplements - Principals	156,000	150,000	Supplements for High School Principals at 13%, Middle School Principals at 8%, Elementary Principals at 6.5%,
2.5410.005.187	Principal Pay Differential	50,000	50,000	Pay differential in addition to local supplement - 6 positions
2.5410.005.211	Employers Soc. Sec. Cost	15,759	15,300	Budgeted at 7.65%
2.5410.005.221	Employers Retirement Cost	44,661	42,880	Budgeted Retirement Cost, 21.68%
2.5410.005.231	Employers Hospital Cost	-	-	Budgeted at \$6,579/employee
2.5420.005.116	Salary - Assistant Principals	405,654	390,052	Moved from State PRC 005 (7)
2.5420.005.116	Salary - Assistant Principals	-	-	Assistant Principals who are licensure exceptions
2.5420.005.129	Held Harmless	-	-	
2.5420.005.181	Supplements - Assistant Principals	79,040	76,000	High School APs at 7%, Elem/Middle School APs at 6%
2.5420.005.187	Assistant Principals Pay Differential	7,000	7,000	
2.5420.005.211	Employers Soc. Sec. Cost	37,615	36,189	Budgeted at 7.65%
2.5420.005.221	Employers Retirement Cost	106,599	101,422	Budgeted Retirement Cost, 21.68%
2.5420.005.231	Employers Hospital Cost	46,053	43,206	Budgeted at \$6,579/employee (7)
	Total	948,381	912,049	
Note: We moved 7 assistant principals from State PRC 005 to local PRC 005 due to funding/flexibility decreases.				

LOCAL CURRENT EXPENSE FUND				
007 CERTIFIED SUPPORT		DRAFT		
		PROPOSED		
		2021-2022	2020-2021	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION			
<b>APPROPRIATIONS</b>				
2.5110.007.131	Salary - Instructional Support	-	-	
2.5110.007.187	Pay Differential	-	-	1 position
2.5110.007.211	Employers Soc. Sec. Cost	-	-	FICA at 7.65%
2.5110.007.221	Employers Retirement Cost	-	-	Budgeted Retirement Cost, 21.68%
2.5110.007.231	Employers Hospital Cost	-	-	Budgeted at \$6,579/employee
2.5321.007.131	Salary - Behavioral Health Specialist	330,000	330,000	6 positions - Mobile Crisis Team (Board approved 2020)
2.5321.007.211	Employers Soc. Sec. Cost	25,245	25,245	FICA at 7.65%
2.5321.007.221	Employers Retirement Cost	71,544	71,544	Budgeted Retirement Cost, 21.68%
2.5321.007.231	Employers Hospital Cost	39,474	37,956	Budgeted at \$6,579/employee (6)
2.5810.007.131	Salary - Media	-	-	1 position, 1 national boards
2.5810.007.211	Employers Soc. Sec. Cost	-	-	FICA at 7.65%
2.5810.007.221	Employers Retirement Cost	-	-	Budgeted Retirement Cost, 21.68%
2.5810.007.231	Employers Hospital Cost	-	-	Budgeted at \$6,579/employee
2.5830.007.129	Salary - Guidance Differential	-	-	
2.5830.007.131	Salary - Guidance	-	-	Moved from state PRC 007 - 3 lowest paid
2.5830.007.131	Salary - Guidance	28,771	27,664	1 month summer guidance per high school
2.5830.007.131	Salary - Guidance	267,870	257,567	5 positions moved from state - funding decreases
2.5830.007.211	Employers Soc. Sec. Cost	22,693	21,820	FICA at 7.65%
2.5830.007.221	Employers Retirement Cost	64,312	61,154	Budgeted Retirement Cost, 21.68%
2.5830.007.231	Employers Hospital Cost	32,895	33,235	Budgeted at \$6,579/employee (5)
2.5840.007.131	Salary - Nurse *	-	-	
2.5840.007.211	Employers Soc. Sec. Cost	-	-	FICA at 7.65%
2.5840.007.221	Employers Retirement Cost	-	-	Budgeted Retirement Cost, 21.68%
2.5840.007.231	Employers Hospital Cost	-	-	Budgeted at \$6,579/employee
2.5840.007.312	Workshop Expense	-	-	
	Total	882,804	866,185	
Explanation:				
* The School Nurse Initiative is a statewide initiative aimed at reducing the student to nurse ratio in public schools.				
This has been set up in Restricted Fund 8 PRC 615.				
Note: Due to an expected decrease in state funding for PRC 007, we will need to budget for approximately 5 positions in local PRC 007.				
We will move the lowest paid state PRC 007's to here as needed.				

LOCAL CURRENT EXPENSE FUND				
009 NON-CONTRIBUTORY EMPLOYEE BENEFITS				
		DRAFT PROPOSED		
		2021-2022	2020-2021	
ACCOUNT CODE	DESCRIPTION	BUDGET	BUDGET	COMMENTS
<b>APPROPRIATIONS</b>				
2.5110.009.184	Longevity	-	-	Cost of longevity paid for locally paid instructional personnel. Permanent or part-time employees begin receiving longevity payments when they have 10 years of total qualifying state service. The payments are made the month of their anniversary. The payment is a percent of their salary depending upon the length of state service. The percentages are: 10 - 14 years      1.5% 15 - 19 years      2.25% 20 - 24 years      3.25% 25 or more years    4.5%
2.5110.009.186	Short-term Disability Payments	25,000	25,000	Effective 7/1/19 the Retirement System will no longer refund the second 6 months of short-term disability
2.5110.009.188	Annual Leave	10,000	10,000	Cost of annual leave paid up when locally paid instructional personnel resigns or retires. Employees leaving employment may receive payment for their annual leave balance, up to a maximum of 30 days.
2.5110.009.211	Employers Soc. Sec. Cost	765	765	Budgeted at 7.65%
2.5110.009.221	Employers Retirement Cost	2,144	2,144	Budgeted Retirement Cost, 21.68%
2.5210.009.185	Bonus Leave Pay	1,673	1,673	
2.5210.009.188	Annual Leave	33,000	33,000	
2.5210.009.211	Employers Soc. Sec. Cost	2,653	2,653	Budgeted at 7.65%
2.5210.009.221	Employers Retirement Cost	7,434	7,434	Budgeted Retirement Cost, 21.68%
2.5330.009.188	Annual Leave	5,000	5,000	
2.5330.009.211	Employers Soc. Sec. Cost	383	383	Budgeted at 7.65%
2.5330.009.221	Employers Retirement Cost	1,072	1,072	Budgeted Retirement Cost, 21.68%
2.5400.009.184	Longevity	15,000	15,000	
2.5400.009.185	Bonus Leave Pay	5,000	5,000	
2.5400.009.188	Annual Leave	10,000	10,000	
2.5400.009.211	Employers Soc. Sec. Cost	2,295	2,295	Budgeted at 7.65%
2.5400.009.221	Employers Retirement Cost	6,432	6,432	Budgeted Retirement Cost, 21.68%
2.5501.009.184	Longevity	3,000	3,000	
2.5501.009.211	Employers Soc. Sec. Cost	230	230	Budgeted @ 7.65%
2.5501.009.221	Employers Retirement Cost	643	643	Budgeted Retirement Cost, 21.68%
2.5840.009.184	Longevity	1,000	1,000	
2.5840.009.211	Employers Soc. Sec. Cost	77	77	Budgeted @ 7.65%
2.5840.009.221	Employers Retirement Cost	215	215	Budgeted Retirement Cost, 21.68%
2.5860.009.184	Longevity	2,100	2,100	







015 TECHNOLOGY		LOCAL CURRENT EXPENSE FUND			
		DRAFT			
		PROPOSED			
		2021-2022	2020-2021		
ACCOUNT		BUDGET	BUDGET		COMMENTS
CODE	DESCRIPTION				
<b>APPROPRIATIONS</b>					
2.5110.015.163	Subs	-	-		Substitute teachers for regular teacher training - moved from 715.
2.5110.015.211	Employers Soc. Sec. Cost	-	-		Budgeted at 7.65%
2.5110.015.312	Workshop Expense	-	-		Outside district workshop instructors for in-district trainings.
2.5110.015.332	Travel	-	-		Travel and mileage for instructional, technology and media
2.5110.015.361	ITS Membership	-	-		Professional memberships
2.5110.015.411	Supplies & Materials	6,000	6,000		Instructional technology, materials, copier, lease.
2.5110.015.418	Computer Software	79,292	40,172		Upgrading software and supplies for instructional technology, computer (\$39,120 moved from state 015 - funding decreases)
2.5110.015.461	Non-Capitalized Equipment	10,000	10,000		Non-computer technology-bulbs, projectors, active board replace.
2.5860.015.131	Salary - Instructional Support	40,587	45,000		1 position (Help desk)
2.5860.015.197	Summer Contract Pay	-	-		
2.5860.015.211	Employers Soc. Sec. Cost	3,105	3,443		Budgeted at 7.65%
2.5860.015.221	Employers Retirement Cost	8,800	9,648		Budgeted Retirement Cost, 21.68%
2.5860.015.231	Employers Hospital Cost	6,579	6,647		Budgeted at \$6,579/employee (1)
2.6400.015.151	Salary - Technology Support	121,953	120,092		2 positions
2.6400.015.152	IT Technicians	358,525	342,501		6.5 positions
2.6400.015.211	Employers Soc. Sec. Cost	36,757	35,389		Budgeted at 7.65%
2.6400.015.221	Employers Retirement Cost	104,168	99,180		Budgeted Retirement Cost, 21.68%
2.6400.015.231	Employers Hospital Cost	55,922	56,500		Budgeted at \$6,579/employee (8.5)
2.6400.015.311	Contracted Services	50,000	50,000		Contracted services to support network infrastructures
2.6400.015.312	Workshop Expense	-	-		Staff development - technology services
2.6400.015.319	Other Professional/Technical Services	125,000	-		ProLogic ITS, LLC - Esentire malware protection (moved from state 015 - funding decreases)
2.6400.015.326	Computer Repairs	10,000	10,000		Parts and related services - technology
2.6400.015.332	Travel - Tech Services	7,000	7,000		Mileage for Technology Services
2.6400.015.411	Supplies & Materials	10,000	10,000		Materials and supplies - Instr tech
2.6400.015.418	Computer Software & Supplies	243,729	190,000		Upgrading and purchase of software - tech. services (\$53,729 moved from state 015 - funding decreases)
2.6400.015.461	Non-Capitalized Equipment	40,000	40,000		VoIP telephone, test sets, access points, etc.
2.6400.015.462	Non-Capitalized Equipment	20,000	20,000		Computer, switches, network equipment under \$2,000.
2.6400.015.542	Computer Equipment	35,000	35,000		Moved \$35,000 from state to local
2.6510.015.341	Telephones	40,000	40,000		Telephone Service-PRI's, VoIP, & Security connections
	Total	1,412,417	1,176,572		
Expenditures: We use local PRC 015 funds for both ITS and technical support personnel. Additionally, these funds pay for equipment replacement and other new instructional technology purchases in support of the technology plan.					
These services are vital in meeting minimum support needs of instructional technology across the district.					

We do not expect to receive an appropriation in State 015 for 2021-22; therefore, we will budget the amount spent in 2020-21 in local 015 (\$217,849)







LOCAL CURRENT EXPENSE FUND				
035 LOCAL COSTS - CHILD NUTRITION				
		<b>DRAFT PROPOSED</b>		
		<b>2021-2022</b>	<b>2020-2021</b>	
<b>ACCOUNT CODE</b>	<b>DESCRIPTION</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>COMMENTS</b>
<b>APPROPRIATIONS</b>				
2.7200.035.174	Salary - Food Service Employee	-	-	
2.7200.035.176	Salary - Manager	-	-	
2.7200.035.211	Employers Soc. Sec. Cost	-	-	
2.7200.035.221	Employers Retirement Cost	-	-	
2.7200.035.321	Electric Service	5,600	5,600	
2.7200.035.322	Natural Gas	2,200	2,200	
2.7200.035.327	Rental / Lease	1,200	1,200	
2.8400.035.715	Transfers to Child Nutrition Fund	-	-	Required by NC General Statute 115C-432(b)(2)
	Total	<u>9,000</u>	<u>9,000</u>	













LOCAL CURRENT EXPENSE FUND				
056 TRANSPORTATION				
		<b>DRAFT</b>		
		<b>PROPOSED</b>		
		<b>2021-2022</b>	<b>2020-2021</b>	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION			
<b>APPROPRIATIONS</b>				
2.6550.056.171	Salary - Drivers	-	-	
2.6550.056.171	Salary - Drivers	-	-	
2.6550.056.175	Salary - Transportation Personnel	83,642	80,308	Moved from PRC 706 - 1.5 positions
2.6550.056.175	Salary - Transportation Personnel	-	-	
2.6550.056.211	Employers Soc. Sec. Cost	6,399	6,144	Budgeted at 7.65%
2.6550.056.221	Employers Retirement Cost	18,134	17,218	Budgeted Retirement Cost, 21.68%
2.6550.056.231	Employers Hospital Cost	9,869	9,971	Budgeted at \$6,579/employee (1.5)
2.6550.056.311	Contracted Services	5,000	5,000	Uniforms
2.6550.056.312	Workshop Expenses	12,000	12,000	DPI required training - moved to PRC 028
2.6550.056.326	Garage Maint. of Equipment	20,000	20,000	Outsourced repairs, rebuilt engines, alternators, air compressors
2.6550.056.331	Contracted Transportation	15,000	15,000	Transportation of students that bus route cannot accommodate.
2.6550.056.332	Travel	-	-	
2.6550.056.341	Telephone	28,000	28,000	Director/Parts/Mech/Buses
2.6550.056.411	Supplies	8,000	8,000	Supplies used for the upkeep of Transportation Fleet and its facilities
2.6550.056.422	Repair Parts, Grease	90,000	90,000	Parts used for repairs & upkeep of school bus fleet
2.6550.056.423	Gas/Diesel Fuel	475,000	475,000	Fuel yellow buses service vehicle
2.6550.056.424	Oil	10,000	10,000	
2.6550.056.425	Tires and Tubes	30,000	30,000	
2.6550.056.461	Furniture/Equipment - Inventoried	59,300	59,300	GPS Equipment
2.6550.056.541	Purchase of Equipment - Capitalized	24,213	24,213	Cameras for new school buses
	<b>Total</b>	<b>894,557</b>	<b>890,154</b>	
Explanation:				
The mission of the Rockingham County Schools Transportation Department is to provide transportation services to our student and staff populations in the safest and most efficient way possible under the guidelines set forth by the Board of Education and the Department of Public Instruction with safety being the foremost objective and efficiency secondary.				







LOCAL CURRENT EXPENSE FUND				
<b>801 GENERAL OPERATIONS</b>				
		<b>DRAFT</b>		
		<b>PROPOSED</b>		
		<b>2021-2022</b>	<b>2020-2021</b>	
<b>ACCOUNT</b>		<b>BUDGET</b>	<b>BUDGET</b>	<b>COMMENTS</b>
<b>CODE</b>	<b>DESCRIPTION</b>			
<b>APPROPRIATIONS</b>				
2.5110.801.148	Other Instructional Salary	2,500	2,500	Does not include \$20,000 for homebound, \$3,000 for SAT review, \$21,000 for reimbursements received.
2.5110.801.163	Substitute Pay	-	-	
2.5110.801.211	Employers Soc. Sec. Cost	192	192	Budgeted @ 7.65%
2.5110.801.221	Employers Retirement Cost	536	536	Budgeted Retirement Cost, 21.68%
2.5110.801.232	Workers Compensation Ins.	355,000	355,000	Est. cost of Local workers compensation insurance based on prior years changes.
2.5110.801.233	Unemployment Compensation	15,000	15,000	Estimated cost of local unemployment - moved from 6910
2.5110.801.235	Life Insurance Cost	20,000	20,000	Estimated cost of \$8,000/employee Life ins.
2.5110.801.311	Contracted Services	15,000	15,000	Includes payments for Employee assistance program with Rockingham County Mental Health and Carolina Psychological, Contracting for Sign Language Interpretation
2.5110.801.312	Workshop Expense	1,000	1,000	CPR, OSHA and Workers Compensation trainings for employees
2.5110.801.332	Travel - Instructional Staff	5,000	5,000	Primarily for itinerant teacher travel reimbursements. Current reimbursement rate is 58 cents per mile
2.5120.801.311	Contracted Services	35,000	35,000	Contract for Vocational Rehabilitation with the North Carolina Division of Vocational Rehabilitation Services. They provide counselors to the schools to provide transition services to students with special needs and at risk. They also provide minimal stipends to students at job sites.
2.5320.801.314	Print Shop	250	250	Printing for Attendance and Social Work Services
2.5320.801.332	Travel - Social Workers	3,500	3,500	
2.5320.801.411	Supplies - Social Workers	450	450	
2.5330.801.192	Stipends	2,750	2,750	Academic Coach Compensation (10 academic coaches)
2.5330.801.211	Employers Soc. Sec. Cost	210	210	Employers Soc. Sec. Cost @ 7.65%
2.5330.801.221	Employers Retirement Cost	590	590	Budgeted Retirement Cost, 21.68%
2.5330.801.312	Workshop Expense	-	-	Academic Coaches
2.5330.801.332	Travel	200	200	Travel for Academic Coaches
2.5830.801.314	Print Shop	125	125	
2.5830.801.332	Travel - Guidance/DOP's	100	100	
2.5830.801.411	Supplies - Guidance/DOP's	50	50	
2.5840.801.311	Contracted Services - Health Clinic	45,000	45,000	Funds for Student Health Services through Morehead Hospital
2.5840.801.312	Workshop Expense - Nurses, Soc Workers	1,500	1,500	
2.5840.801.314	Printing	250	250	



2.5840.801.332	Travel - Nurses	3,000	3,000	
2.5840.801.371	Liability Insurance - Nurses	-	-	
2.5840.801.411	Supplies - Health Services	3,500	3,500	Supplies for nurses
2.5850.801.332	Travel - SRO's	-	-	
2.5850.801.411	Supplies - SRO's	-	-	
2.5890.801.311	Cont Serv - Communities in Schools	9,200	9,200	Communities in Schools volunteer coordination services
2.6110.801.314	Printing	24,250	24,250	Funds to utilize print shop
2.6110.801.332	Travel	4,700	4,700	Travel for Central Office directors & staff. Also covers SACS travel
2.6110.801.411	Supplies	1,500	1,500	
2.6120.801.371	Insurance	2,500	2,500	Cost of garage keepers insurance for garage at Morehead High School and Rockingham County High School
2.6550.801.341	Telephone - Activity Bus	700	700	Activity bus phone charges
2.6550.801.373	Property Insurance	4,250	4,250	
2.6550.801.411	TIMS Supplies	-	-	Supplies for transportation information
2.6550.801.423	Gas. Diesel Fuel	72,000	72,000	\$14,000 per high school and \$4,000 per middle schools IRS reimbursement rates - currently \$0.56 per mile
2.6610.801.311	Contracted Services	75,000	75,000	Cost for required services, i.e. postage meter, folder, electronic hosting services, maintenance agreements increase due to moving the AS/400 to the cloud
2.6610.801.312	Workshop Expenses	15,000	15,000	NCASBO Academies, CPA Continuing Education
2.6610.801.326	Contracted Repairs/Maint. Equipment	115,100	115,100	Includes Maintenance and repairs to AS400, printers, etc.
2.6610.801.332	Travel	3,500	3,500	Travel to schools, bank, CPE, etc.
2.6610.801.343	Telecommunications Network	-	-	Costs for state network (sips lines)
2.6610.801.361	Membership Dues	8,000	8,000	ASBO (Association of School Business Officials, GFOA (Government Finance Officers Association), NCACPA (North Carolina Association of Certified Public Accountants), AICPA American Institute of Certified Carolina Association of Certified Public Accountants.
2.6610.801.375	Fidelity Bond	4,000	4,000	Bonds for employees handling funds
2.6610.801.411	Supplies	20,000	20,000	Computer paper, copier paper, purchase orders, other forms, receipt books, checks
2.6610.801.418	Computer Software & Supplies	60,000	60,000	To purchase accounting spreadsheets & supplies
2.6610.801.462	Computer Equipment - Inventoried	2,000	2,000	
2.6620.801.146	Salary - Other	1,500	1,500	
2.6620.801.211	Employers Soc. Sec. Cost	115	115	Budgeted at 7.65%
2.6620.801.221	Employers Retirement Cost	-	-	Budgeted Retirement Cost, 21.68%
2.6620.801.311	Contracted Services	25,000	25,000	Out-source ILT Service. Estimated cost to drug test all new employees, and cost of outsourcing director activities.
2.6620.801.312	Workshop Expenses	2,500	2,500	
2.6620.801.319	Criminal Records Checks	25,000	25,000	Costs for new employee criminal records checks. Decreased due to new secure volunteers online system
2.6620.801.326	HRMS Maintenance	7,000	7,000	Human Resource Management System (HRMS) software maintenance fee.
2.6620.801.332	Travel - HR	250	250	
2.6620.801.353	Certifications/Licensing Fees	2,500	2,500	
2.6620.801.361	Membership Dues	200	200	
2.6620.801.411	Supplies and Materials	750	750	
2.6620.801.418	Computer Software	22,500	22,500	HR Software: Applitrack, AESOP, Imaging
2.6620.801.462	Non Capitalized Computer Hardware	5,000	5,000	

2.6622.801.312	Workshop Expenses	4,500	4,500	
2.6622.801.313	Advertising	550	550	Advertising costs of recruitment.
2.6622.801.314	Printing	1,000	1,000	Costs of printing recruitment brochures
2.6622.801.332	Personnel Recruitment	5,000	5,000	Includes travel, subsistence, and fees for recruiting.
2.6622.801.411	Recruitment Supplies	1,000	1,000	Supplies needed for recruiting new teachers.
2.6710.801.311	Contracted Services	2,000	2,000	
2.6710.801.312	Testing Staff Development	1,000	1,000	
2.6710.801.314	Print Shop	5,000	5,000	
2.6710.801.315	Reproduction	2,000	2,000	
2.6710.801.332	Travel - Testing	3,000	1,000	
2.6710.801.411	Testing/Supplies	7,500	15,000	Testing supplies, benchmark assessment development and duplication, CogAT Testing, SAT Testing, PSAT Testing, testing equipment, test scoring costs, training costs, professional development, data warehouse costs, student forms.
				The district's testing and accountability program provides local formative/benchmark testing, standardized tests (PSAT, SAT and CogAT), and test training, reporting and analysis services for local, EOG and EOC tests.
2.6710.801.418	Software	12,000	12,000	
2.6710.801.462	Computer Equipment	7,750	2,250	
2.6820.801.311	Contracted Services	8,000	8,000	Funds to continue microfilming student records.
2.6820.801.312	Workshop Expenses	250	250	
2.6820.801.332	Travel	2,000	2,000	
2.6820.801.411	Powerschool Supplies	300	300	Supplies for Powerschool
2.6820.801.418	Software	6,100	6,100	
2.6820.801.462	Non Capitalized Computer Hardware	1,200	1,200	
2.6850.801.319	Blood Borne Pathogen Program	3,750	3,750	Hepatitis serum for about 50 employees/year for employees in high risk positions. \$75/employee. Clinical Laboratory Improvement Amendments program registration certificate, and necessary training.
2.6910.801.192	Payment to Board Members	27,370	27,030	Monthly Payment to Board Members Currently \$384.13/month-Board Chair (1), \$308.66/month Board members (6) Budgeted on estimated 2% increase: \$391.81/Board Chair; \$314.83/Board members
2.6910.801.211	Employers Soc. Sec. Cost	2,094	2,028	Budgeted at 7.65%
2.6910.801.311	Contracted Services	75,000	75,000	Funds to contract from outside sources for needed services, includes \$6,900 for Web Based Board Policies, \$10,200 for IB affiliation fee. Redirections Truancy Mediation program for \$12,500, cost of deputies. \$45,000 for Medicaid Administrative Outreach Program filing moved to Fund 8
2.6910.801.312	Workshop	9,364	9,364	\$2,436 per member plus \$1,675 for staff, split between workshop and travel
2.6910.801.313	Advertising			Board Advertising
2.6910.801.314	Print Shop	1,350	1,350	
2.6910.801.332	Travel	9,364	9,364	\$2,436 per member plus \$1,675 for staff, split between workshop and travel
2.6910.801.361	Membership Dues & Fees	67,000	67,000	Funds Southern Association of Colleges and Schools (SACS) costs. \$4,000 for 5 Schools accreditations and \$15,625 for dues Includes National School Boards Association Dues, North Carolina School Boards Assoc. Dues, Legal Assistance Fund, Low Wealth Consortium, North Carolina Middle School Association, Chamber of Commerce dues.
2.6910.801.371	Liability Insurance	50,000	50,000	Estimated Cost of Error & Omissions and Liability coverage.

2.6910.801.378	Accident Insurance	1,800	1,800	
2.6910.801.379	Other Insurance	1,200	1,200	Insurance for adult volunteers
2.6910.801.411	Supplies	29,224	29,224	Funds for supplies for Board use. Includes Yearbook ads, Special Dinners, Diplomas (\$6,000), various Board obligations, National Board Supplies, classroom needs as designated by the Board
2.6910.801.451	Food Purchases	2,000	2,000	
2.6920.801.311	Legal	200,000	200,000	Estimated Legal Costs
2.6930.801.311	Audit	40,000	40,000	Estimated Audit Cost
2.6940.801.315	Reproduction - Central Office	20,000	20,000	Copier Cost
2.6940.801.327	Rental/Lease	3,000	3,000	Estimated cost of postage machine lease
2.6940.801.342	Postage - Central Office	25,000	25,000	Estimated cost of postage
2.6940.801.361	Membership Dues & Fees	500	500	
2.6940.801.411	Supplies and Materials	5,000	5,000	
2.6941.801.311	Contracted Services	-	-	Principal & Assistant Principal meeting costs
2.6941.801.312	Workshop	4,500	4,500	
2.6941.801.332	Travel	3,000	3,000	Travel for the Superintendent's office & directly reporting
2.6941.801.341	Telephone	1,900	1,900	
2.6941.801.361	Membership Dues	2,000	2,000	Includes ASCD (Association of Supervisors and Curriculum Development), AASA (American Association of School Administration), Chambers, CEFPI (Council of Educational Facility Planners, International), NCASCD (North Carolina Association of Supervisors and Curriculum Development)
2.6941.801.411	Supplies	5,000	5,000	Central Office - supplies, subscriptions
2.6941.801.418	Computer Software	-	-	
2.6941.801.459	Food Purchases - Principals meetings	1,000	1,000	
2.6942.801.312.000.911	Workshop expense	1,500	1,500	
2.6942.801.312.000.912	Workshop expense	1,500	1,500	
2.6942.801.312.000.918	Workshop expense	1,500	1,500	
2.6942.801.314.000.911	Print Shop	1,000	1,000	
2.6942.801.314.000.912	Print Shop	1,000	1,000	
2.6942.801.314.000.918	Print Shop	1,000	1,000	
2.6942.801.332.000.911	Travel	1,500	1,500	For director and administrative assistant
2.6942.801.332.000.912	Travel	1,500	1,500	For director and administrative assistant
2.6942.801.332.000.918	Travel	1,500	1,500	For director and administrative assistant
2.6942.801.341.000.912	Telephone	1,000	1,000	MIFI unit for Assistant Supt Operations
2.6942.801.342.000.912	Postage	50	50	
2.6942.801.361.000.911	Membership Dues	250	250	
2.6942.801.361.000.912	Membership Dues	250	250	
2.6942.801.361.000.918	Membership Dues	250	250	
2.6942.801.411.000.911	Supplies and Materials	1,000	1,000	
2.6942.801.411.000.912	Supplies and Materials	1,000	1,000	
2.6942.801.411.000.918	Supplies and Materials	1,000	1,000	
2.6950.801.153	Salary - PIO	64,107	62,851	Salary for a Public Information Officer
2.6950.801.211	Employers Soc. Sec. Cost	4,905	4,905	Budgeted at 7.65%
2.6950.801.221	Employers Retirement Cost	13,899	13,745	Budgeted Retirement Cost, 21.68%
2.6950.801.231	Employers Hospital Cost	6,579	6,647	Budgeted at \$6,579/employee
2.6950.801.311	Contracted services	15,000	15,000	Contracted services for district website
2.6950.801.312	Workshop expense	-	-	



802 PLANT OPERATION		LOCAL CURRENT EXPENSE FUND		
		DRAFT		
		PROPOSED		
		2021-2022	2020-2021	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION			
<b>APPROPRIATIONS</b>				
2.6530.802.311	HVAC Service Contracts	517,000	517,000	Outsource HVAC maintenance program. Promotes more of a preventive program versus reactive one. Utilizes licensed HVAC contractors.
				Increase due to operating cost
2.6530.802.311	Contracted Services	583,000	583,000	Includes Cenergistic
2.6530.802.321	Electricity	2,423,341	2,122,666	Based on average usage
2.6530.802.322	Natural Gas	552,888	552,888	Based on average usage
2.6530.802.323	Water/Sewage	969,495	969,495	Based on average usage
2.6530.802.324	Waste Management	322,123	322,123	Based on average usage
2.6530.802.341	Telephone	20,000	17,000	Ruffin Pump Station and Century Link
2.6530.802.421	Fuel Oil	415,255	256,023	Fuel Oil for Stoneville, Lincoln, and Maintenance; Closing of fuel oil tanks
2.6540.802.311	Contracted Serv-Custodial Housekeeping	50,000	-	Cleaning services at CO, Lawsonville, Maintenance, New Vision
2.6540.802.411	Custodial Supplies	500,000	250,000	Custodial supplies for schools. All of the cleaning products have increased in price. Purchase of environmentally friendly green guard products.
2.6580.802.175	Salary - Maintenance Employees	1,176,700	1,176,700	23 positions (22 full time, 2 part time)
2.6580.802.175	Salary - Maintenance Employees	-	-	Step Increase for Maintenance staff (\$200,000 w/ benefits)
2.6580.802.177	Salary - Work Study Student/Apprentice	56,160	56,160	Rock-A-Top Apprenticeship Program (3 positions)
2.6580.802.211	Employers Soc. Sec. Cost	94,314	94,314	Budgeted at 7.65%
2.6580.802.221	Employers Retirement Cost	267,284	264,325	Budgeted Retirement Cost, 21.68%
2.6580.802.231	Employers Hospital Cost	157,896	172,822	Budgeted at \$6,579/employee (24)
2.6580.802.311	Contracted Services	250,000	227,000	OSHA Training & Safety Inspector, Elevator Contract & Inspections, Asbestos Abatement & AHERA Inspections, Security/Fire Alarm Systems, Fire Sprinkler Systems, Monitoring Services (CO, Draper, Maintenance and L/A, Pest Control all locations, Back up Generator Contracts & Repairs, Chemical Treatment Program, Engineering Fees, other services provided by outside vendor
2.6580.802.312	Staff Development	3,300	3,300	Continuing education and training
2.6580.802.313	Advertising Cost	7,000	-	Newspaper advertising for bids
2.6580.802.314	Printing and Binding Fees	400	400	Printshop costs
2.6580.802.315	Reproduction - Maintenance	2,600	2,600	Copier contract, paper
2.6580.802.323	Public Utilities-Other	22,000	-	Pump grease traps quarterly, pump lift stations twice a year, pump waste water plant twice a year
2.6580.802.325	Contracted Maintenance - Grounds	250,000	200,000	Schools are allotted funds and contract with a company to perform these services.
2.6580.802.326	Contracted Services: Equipment	-	-	Repair of Equipment
2.6580.802.327	Rental of Equipment	40,000	40,000	Includes various maintenance contracts, i.e. uniform rental, mop rental. cost of goods and equipment.
2.6580.802.329	Other Property Services	150,000	150,000	Reflects an increase due to gas prices, cost of trucks needing more repair due to age of vehicle. Vehicles added to fleet. Synovia GPS on maint trucks.
				Various costs, including storage tank permits, wastewater, wells, asbestos physicals, pest control













	<b>FEDERAL GRANT FUND</b>				
		<b>DRAFT</b>			
		<b>PROPOSED</b>			
<b>ACCOUNT</b>		<b>2021-2022</b>	<b>2020-2021</b>		<b>COMMENTS</b>
<b>CODE</b>	<b>DESCRIPTION</b>	<b>BUDGET</b>	<b>BUDGET</b>		
<b>REVENUE</b>					
3.3600.017.000	Voc. Ed. Program Improvement	239,878.00	218,634.00		
3.3600.026.000	Education for Homeless Child	15,000.00	15,000.00		
3.3610.026.000	Education for Homeless Child	-	6,175.42		
3.3600.049.000	IDEA Title VI-B - Pre-School	250,430.00	250,430.00		
3.3610.049.000	IDEA Title VI-B - Pre-School	78,432.00	78,431.05		
3.3600.050.000	ESEA Title I - Basic Prog.	4,397,543.00	3,866,550.00		
3.3610.050.000	ESEA Title I - Basic Prog.	-	1,521,834.07		
3.3600.051.000	ESEA Title I Migrant Education	116,506.00	120,685.00		
3.3610.051.000	ESEA Title I Migrant Education	80,000.00	96,634.51		
3.3600.053.000	Child Nutrition Equipment	-	-		
3.3600.060.000	IDEA VI-B Handicapped	2,973,444.00	2,973,444.00		
3.3610.060.000	IDEA VI-B Handicapped	976,077.00	974,892.55		
3.3600.082.000	IDEA VI-B State Improvement	20,000.00	5,328.29		
3.3610.082.000	IDEA VI-B State Improvement	5,328.29	-		
3.3600.101.000	Title V - Abstinence Education	55,809.00	55,809.00		
3.3600.102.000	Aware/Activate	598,457.82	439,589.00		
3.3600.103.000	Title II - Improving Teacher Quality	492,057.00	528,052.00		
3.3610.103.000	Title II - Improving Teacher Quality	300,000.00	383,256.35		
3.3600.104.000	Title III - Language Acquisition	65,775.00	67,022.00		
3.3610.104.000	Title III - Language Acquisition	5,000.00	8,977.64		
3.3600.108.000	Student Support and Academic Enrichment	264,575.00	278,421.00		
3.3610.108.000	Student Support and Academic Enrichment	300,000.00	384,889.31		
3.3600.109.000	Rural and Low-Income School	244,897.00	257,786.00		
3.3610.109.000	Rural and Low-Income School	150,000.00	169,115.48		
3.3600.111.000	Migrant Grant	1,637.00	1,701.00		
3.3610.111.000	Migrant Grant	30.00	130.26		
3.3600.114.000	Children with Disabilities - Risk Pool	-	-		
3.3600.115.000	Emergency Impact Aid	-	2,417.73		
3.3610.115.000	Emergency Impact Aid	-	-		



<b>FEDERAL GRANT FUND</b>				
<b>017 VOCATIONAL EDUCATION PROGRAM IMPROVEMENT</b>				
		<b>DRAFT</b>		
		<b>PROPOSED</b>		
<b>ACCOUNT</b>		<b>2021-2022</b>	<b>2020-2021</b>	<b>COMMENTS</b>
<b>CODE</b>	<b>DESCRIPTION</b>	<b>BUDGET</b>	<b>BUDGET</b>	
<b>APPROPRIATIONS</b>				
3.5120.017.121	Salary-Teacher	-	30,030.00	
3.5120.017.163	Substitute Pay-Workshop	500.00	6,000.00	
3.5120.017.211	Employers Soc. Sec. Cost	459.00	2,756.30	Budgeted at 7.65%
3.5120.017.232	Employers Workers Compensation Insurance	400.00	400.00	
3.5120.017.312	Workshop Expenses	10,000.00	-	Workshop expense for CTE teachers
3.5120.017.313	Advertising Cost	1,000.00	-	
3.5120.017.314	Printing	1,000.00	-	
3.5120.017.319	Other Professional/Tech. Services	2,000.00	2,000.00	
3.5120.017.332	Travel	2,000.00	4,000.00	Travel allowance
3.5120.017.333	Field Trips	2,000.00	-	Travel allowance
3.5120.017.342	Postage	-	-	Postage fees for CTE mailings
3.5120.017.351	Tuition Reimbursements	10,000.00	15,000.00	
3.5120.017.352	Employee Education Reimbursement	10,000.00	-	
3.5120.017.379	Other Insurance/Judgments	-	-	Insurance for Allied Health and interns
3.5120.017.411	Supplies & Materials	52,249.15	38,430.85	Supplies for CTE classes
3.5120.017.418	Computer Software	10,000.00	20,000.00	Software for CTE classes
3.5120.017.422	Repairs	1,000.00	1,000.00	Repairs for equipment
3.5120.017.461	Non-Capitalized Equipment	32,482.75	-	Purchase of equipment under \$2000 for classroom
3.5120.017.462	Non-Capitalized Computer Hardware	48,000.00	49,968.00	Purchase of Non-Capitalized Computer Equipment (update drafting labs at DMHS and RCHS)
3.5120.017.541	Purchase of Equipment	49,800.00	40,000.00	
3.5830.017.131	Salary - Guidance Services	-	-	
3.5870.017.312	Workshop Expenses	-	-	Workshop expense for CTE teachers
3.6120.017.311	Contracted Services	-	-	
3.6120.017.312	Workshop Expenses	1,000.00	2,000.00	
3.6120.017.313	Advertising Cost	-	1,000.00	
3.6120.017.332	Travel	-	600.00	
3.6120.017.341	Telephone VoCats	-	-	
3.6120.017.344	Mobile Communication Costs	400.00	400.00	
3.6120.017.411	Supplies & Materials	500.00	500.00	VoCATS supplies
3.6120.017.462	Computer Hardware VoCATS	-	-	Computer hardware for VoCATS
3.6550.017.171	Bus Driver	500.00	-	
3.6550.017.211	Bus Driver Social Security	38.25	-	Budgeted at 7.65%
3.6550.017.312	Workshop Expenses	-	-	Workshop expense for CTE staff
3.8100.017.392	Indirect Cost	4,548.85	4,548.85	Indirect Cost at 2.613%





<b>FEDERAL GRANT FUND</b>				
<b>049 IDEA TITLE VI-B PRE-SCHOOL</b>		<b>DRAFT</b>		
<b>ACCOUNT</b>		<b>PROPOSED</b>		
<b>CODE</b>	<b>DESCRIPTION</b>	<b>2021-2022</b>	<b>2020-2021</b>	<b>COMMENTS</b>
		<b>BUDGET</b>	<b>BUDGET</b>	
<b>APPROPRIATIONS</b>				
3.5230.049.121	Salary - Teacher	-	-	
3.5230.049.142	Salary - Teacher Assistant	153,527.00	-	6 Assistants to provide early intervention services
3.5230.049.142.302	Salary - Teacher Assistant	-	-	
3.5230.049.142.318	Salary - Teacher Assistant	-	27,778.00	
3.5230.049.142.322	Salary - Teacher Assistant	-	-	
3.5230.049.142.327	Salary - Teacher Assistant	-	-	
3.5230.049.142.344	Salary - Teacher Assistant	-	24,493.00	
3.5230.049.142.347	Salary - Teacher Assistant	-	21,758.00	
3.5230.049.142.350	Salary - Teacher Assistant	-	-	
3.5230.049.142.386	Salary - Teacher Assistant	-	-	
3.5230.049.142.390	Salary - Teacher Assistant	-	27,984.00	
3.5230.049.142.398	Salary - Teacher Assistant	-	23,547.00	
3.5230.049.142.402	Salary - Teacher Assistant	-	27,021.00	
3.5230.049.146	Salary - Other Assignments	-	-	Summer contract for preschool teacher
3.5230.049.162	Substitute Pay	1,500.00	1,500.00	Substitute Pay
3.5230.049.167	Substitute Pay - Asst Subs for Teacher	500.00	500.00	Substitute Pay when teacher assistant subs for teacher
3.5230.049.180	Bonus Pay	-	-	Bonus Pay
3.5230.049.181	Supplement Pay	-	-	Bonus Pay
3.5230.049.184	Longevity Pay	3,500.00	3,500.00	Longevity Pay
3.5230.049.199	Overtime Pay	100.00	100.00	Overtime Pay
3.5230.049.211	Employers Soc. Sec. Cost	12,173.00	428.40	Budgeted at 7.65%
3.5230.049.211.302	Employers Soc. Sec. Cost	-	-	
3.5230.049.211.318	Employers Soc. Sec. Cost	-	2,125.02	
3.5230.049.211.322	Employers Soc. Sec. Cost	-	-	
3.5230.049.211.327	Employers Soc. Sec. Cost	-	-	
3.5230.049.211.344	Employers Soc. Sec. Cost	-	1,873.72	
3.5230.049.211.347	Employers Soc. Sec. Cost	-	1,664.49	
3.5230.049.211.350	Employers Soc. Sec. Cost	-	-	
3.5230.049.211.366	Employers Soc. Sec. Cost	-	-	
3.5230.049.211.386	Employers Soc. Sec. Cost	-	-	
3.5230.049.211.390	Employers Soc. Sec. Cost	-	2,140.78	
3.5230.049.211.398	Employers Soc. Sec. Cost	-	1,801.34	
3.5230.049.211.402	Employers Soc. Sec. Cost	-	2,067.10	
3.5230.049.221	Employers Retirement Cost	34,174.00	888.88	Budgeted Retirement Cost, 21.68%
3.5230.049.221.302	Employers Retirement Cost	-	-	
3.5230.049.221.318	Employers Retirement Cost	-	6,022.27	



3.5230.049.221.322	Employers Retirement Cost	-	-	
3.5230.049.221.327	Employers Retirement Cost	-	-	
3.5230.049.221.344	Employers Retirement Cost	-	5,310.08	
3.5230.049.221.347	Employers Retirement Cost	-	4,717.13	
3.5230.049.221.350	Employers Retirement Cost	-	-	
3.5230.049.221.366	Employers Retirement Cost	-	-	
3.5230.049.221.386	Employers Retirement Cost	-	-	
3.5230.049.221.390	Employers Retirement Cost	-	6,066.93	
3.5230.049.221.398	Employers Retirement Cost	-	5,104.99	
3.5230.049.221.402	Employers Retirement Cost	-	5,858.15	
3.5230.049.231	Employers Hospital Cost	39,474.00	-	Employers Hospital Cost 8 @ \$6,579/employee
3.5230.049.231.302	Employers Hospital Cost	-	-	
3.5230.049.231.318	Employers Hospital Cost	-	6,326.00	
3.5230.049.231.322	Employers Hospital Cost	-	-	
3.5230.049.231.327	Employers Hospital Cost	-	-	
3.5230.049.231.344	Employers Hospital Cost	-	6,326.00	
3.5230.049.231.347	Employers Hospital Cost	-	6,326.00	
3.5230.049.231.350	Employers Hospital Cost	-	-	
3.5230.049.231.366	Employers Hospital Cost	-	-	
3.5230.049.231.386	Employers Hospital Cost	-	-	
3.5230.049.231.390	Employers Hospital Cost	-	6,326.00	
3.5230.049.231.398	Employers Hospital Cost	-	6,326.00	
3.5230.049.231.402	Employers Hospital Cost	-	6,326.00	
3.5230.049.232	Employers Workers Compensation Insurance	2,344.00	2,344.00	
3.5230.049.233	Unemployment Insurance	450.00	1,015.00	Unemployment Cost
3.5230.049.311	Contracted Services	-	-	
3.5241.049.132	Salary - Speech Teachers	-	-	
3.5241.049.132.402	Salary - Speech Teachers	-	-	1 speech therapist
3.5241.049.146	Salary - Other Assignments	2,994.00	2,994.00	Summer contract for speech therapist
3.5241.049.181	Supplement Pay	-	-	
3.5241.049.211	Employers Soc. Sec. Cost	229.00	229.04	Budgeted at 7.65%
3.5241.049.211.402	Employers Soc. Sec. Cost	-	-	
3.5241.049.221	Employers Retirement Cost	649.00	649.10	Budgeted Retirement Cost, 21.68%
3.5241.049.221.402	Employers Retirement Cost	-	-	
3.5241.049.231	Employers Hospital Cost	-	-	Employers Hospital Cost @ \$6,579/employee
3.5241.049.231.402	Employers Hospital Cost	-	-	
3.5241.049.311	Contracted Services - Speech	3,500.00	5,000.00	Contracted Speech Services
3.6201.049.151	Salary - Office Personnel	44,022.00	39,457.56	Salary for Office personnel
3.6201.049.180	Bonus Pay	-	-	
3.6201.049.184	Longevity Pay	925.00	888.00	
3.6201.049.199	Overtime Pay	500.00	-	
3.6201.049.211	Employers Soc. Sec. Cost	3,477.00	3,086.44	Budgeted at 7.65%
3.6201.049.221	Employers Retirement Cost	9,853.00	8,746.92	Budgeted Retirement Cost, 21.68%



<b>FEDERAL GRANT FUND</b>					
<b>050 ESEA TITLE I - LEA BASIC PROGRAM</b>		<b>DRAFT</b>			
		<b>PROPOSED</b>			
		<b>2021-2022</b>	<b>2020-2021</b>		
<b>ACCOUNT</b>		<b>BUDGET</b>	<b>BUDGET</b>	<b>COMMENTS</b>	
<b>CODE</b>	<b>DESCRIPTION</b>				
<b>APPROPRIATIONS</b>					
3.5330.050.121	Salary Remedial and Supplemental K-12	1,092,300.00	-	Salary 26 teachers	
3.5330.050.121.310	Salary Remedial and Supplemental K-12	-	107,000.00		
3.5330.050.121.318	Salary Remedial and Supplemental K-12	-	76,999.92		
3.5330.050.121.322	Salary Remedial and Supplemental K-12	-	-		
3.5330.050.121.327	Salary Remedial and Supplemental K-12	-	36,999.96		
3.5330.050.121.330	Salary Remedial and Supplemental K-12	-	114,999.96		
3.5330.050.121.334	Salary Remedial and Supplemental K-12	-	-		
3.5330.050.121.344	Salary Remedial and Supplemental K-12	-	105,833.30		
3.5330.050.121.347	Salary Remedial and Supplemental K-12	-	38,000.04		
3.5330.050.121.350	Salary Remedial and Supplemental K-12	-	71,000.04		
3.5330.050.121.358	Salary Remedial and Supplemental K-12	-	-		
3.5330.050.121.362	Salary Remedial and Supplemental K-12	-	72,999.96		
3.5330.050.121.366	Salary Remedial and Supplemental K-12	-	119,988.00		
3.5330.050.121.374	Salary Remedial and Supplemental K-12	-	111,000.04		
3.5330.050.121.386	Salary Remedial and Supplemental K-12	-	75,000.00		
3.5330.050.121.390	Salary Remedial and Supplemental K-12	-	76,000.00		
3.5330.050.121.402	Salary Remedial and Supplemental K-12	-	124,399.92		
3.5330.050.126	Salary - Extended Contracts	-	-		
3.5330.050.132	Remedial & Support Monitoring	-	-		
				10 positions paid from State 001	
3.5330.050.142.334	Salary - Teacher Assistant	-	-		
3.5330.050.142.386	Salary - Teacher Assistant	-	-		
3.5330.050.143	Salary - Tutor (within the instructional day)	463,000.00	30,545.00	40 tutors including Eden Parent Resource Center	
3.5330.050.143.310	Salary - Tutor (within the instructional day)	-	36,300.00		
3.5330.050.143.318	Salary - Tutor (within the instructional day)	-	6,000.00		
3.5330.050.143.327	Salary - Tutor (within the instructional day)	-	10,000.00		
3.5330.050.143.330	Salary - Tutor (within the instructional day)	-	-		
3.5330.050.143.344	Salary - Tutor (within the instructional day)	-	30,000.00		
3.5330.050.143.347	Salary - Tutor (within the instructional day)	-	10,000.00		
3.5330.050.143.350	Salary - Tutor (within the instructional day)	-	20,000.00		
3.5330.050.143.362	Salary - Tutor (within the instructional day)	-	10,000.00		
3.5330.050.143.366	Salary - Tutor (within the instructional day)	-	15,000.00		
3.5330.050.143.374	Salary - Tutor (within the instructional day)	-	10,000.00		
3.5330.050.143.386	Salary - Tutor (within the instructional day)	-	29,400.00		
3.5330.050.143.402	Salary - Tutor (within the instructional day)	-	20,000.00		

3.5330.050.162	Substitute Pay - Regular	29,000.00	-		
3.5330.050.162.310	Substitute Pay - Regular	-	3,000.00		
3.5330.050.162.318	Substitute Pay - Regular	-	2,000.00		
3.5330.050.162.322	Substitute Pay - Regular	-	-		
3.5330.050.162.327	Substitute Pay - Regular	-	1,000.00		
3.5330.050.162.330	Substitute Pay - Regular	-	3,000.00		
3.5330.050.162.334	Substitute Pay - Regular	-	-		
3.5330.050.162.344	Substitute Pay - Regular	-	3,000.00		
3.5330.050.162.347	Substitute Pay - Regular	-	1,000.00		
3.5330.050.162.350	Substitute Pay - Regular	-	2,000.00		
3.5330.050.162.358	Substitute Pay - Regular	-	-		
3.5330.050.162.362	Substitute Pay - Regular	-	2,000.00		
3.5330.050.162.366	Substitute Pay - Regular	-	3,000.00		
3.5330.050.162.374	Substitute Pay - Regular	-	3,000.00		
3.5330.050.162.386	Substitute Pay - Regular	-	2,000.00		
3.5330.050.162.390	Substitute Pay - Regular	-	2,000.00		
3.5330.050.162.402	Substitute Pay - Regular	-	3,000.00		
3.5330.050.163	Staff Development Substitute	34,500.00	1,000.00		
3.5330.050.163.310	Staff Development Substitute	-	6,000.00		
3.5330.050.163.318	Staff Development Substitute	-	500.00		
3.5330.050.163.327	Staff Development Substitute	-	1,000.00		
3.5330.050.163.330	Staff Development Substitute	-	3,000.00		
3.5330.050.163.344	Staff Development Substitute	-	1,000.00		
3.5330.050.163.347	Staff Development Substitute	-	1,000.00		
3.5330.050.163.350	Staff Development Substitute	-	1,000.00		
3.5330.050.163.362	Staff Development Substitute	-	1,500.00		
3.5330.050.163.366	Staff Development Substitute	-	1,000.00		
3.5330.050.163.374	Staff Development Substitute	-	2,500.00		
3.5330.050.163.386	Staff Development Substitute	-	2,350.00		
3.5330.050.163.390	Staff Development Substitute	-	1,326.80		
3.5330.050.163.402	Staff Development Substitute	-	2,000.00		
3.5330.050.167	Salary - Teacher Assistant - when substituting	-	-	Money to pay when a teacher assistant subs for a teacher	
3.5330.050.181	Supplement Pay	65,883.00	-		
3.5330.050.181.310	Supplement Pay	-	5,250.00		
3.5330.050.181.318	Supplement Pay	-	3,575.00		
3.5330.050.181.322	Supplement Pay	-	-		
3.5330.050.181.327	Supplement Pay	-	1,750.00		
3.5330.050.181.330	Supplement Pay	-	5,400.00		
3.5330.050.181.334	Supplement Pay	-	-		
3.5330.050.181.344	Supplement Pay	-	5,250.00		
3.5330.050.181.347	Supplement Pay	-	1,750.00		
3.5330.050.181.350	Supplement Pay	-	3,500.00		
3.5330.050.181.358	Supplement Pay	-	-		

3.5330.050.181.362	Supplement Pay	-	3,500.00	
3.5330.050.181.366	Supplement Pay	-	5,475.00	
3.5330.050.181.374	Supplement Pay	-	5,250.00	
3.5330.050.181.386	Supplement Pay	-	3,500.00	
3.5330.050.181.390	Supplement Pay	-	3,500.00	
3.5330.050.181.402	Supplement Pay	-	5,583.00	
3.5330.050.184	Longevity Pay	-	-	Longevity pay
3.5330.050.184.344	Longevity Pay	-	-	
3.5330.050.184.386	Longevity Pay	-	-	
3.5330.050.184.402	Longevity Pay	-	-	
3.5330.050.191	Curriculum Development Pay	-	-	
3.5330.050.198	Salary - Tutorial pay	-	-	
3.5330.050.199	Overtime Pay	-	-	Overtime for TA's
3.5330.050.199.334	Overtime Pay	-	-	
3.5330.050.199.386	Overtime Pay	-	-	
3.5330.050.199.390	Overtime Pay	-	-	
3.5330.050.199.402	Overtime Pay	-	-	
3.5330.050.211	Employers Soc. Sec. Cost	128,878.00	2,413.19	Budgeted at 7.65%
3.5330.050.211.310	Employers Soc. Sec. Cost	-	12,052.59	
3.5330.050.211.318	Employers Soc. Sec. Cost	-	6,814.24	
3.5330.050.211.322	Employers Soc. Sec. Cost	-	-	
3.5330.050.211.327	Employers Soc. Sec. Cost	-	3,882.38	
3.5330.050.211.330	Employers Soc. Sec. Cost	-	9,669.60	
3.5330.050.211.334	Employers Soc. Sec. Cost	-	-	
3.5330.050.211.344	Employers Soc. Sec. Cost	-	11,098.88	
3.5330.050.211.347	Employers Soc. Sec. Cost	-	3,958.88	
3.5330.050.211.350	Employers Soc. Sec. Cost	-	7,458.76	
3.5330.050.211.358	Employers Soc. Sec. Cost	-	-	
3.5330.050.211.362	Employers Soc. Sec. Cost	-	6,885.01	
3.5330.050.211.366	Employers Soc. Sec. Cost	-	11,051.40	
3.5330.050.211.374	Employers Soc. Sec. Cost	-	10,078.89	
3.5330.050.211.386	Employers Soc. Sec. Cost	-	8,587.14	
3.5330.050.211.390	Employers Soc. Sec. Cost	-	6,336.26	
3.5330.050.211.402	Employers Soc. Sec. Cost	-	11,856.21	
3.5330.050.221	Employers Retirement Cost	251,094.00	-	Budgeted Retirement Cost, 21.68%
3.5330.050.221.310	Employers Retirement Cost	-	24,335.80	
3.5330.050.221.318	Employers Retirement Cost	-	17,468.64	
3.5330.050.221.322	Employers Retirement Cost	-	-	
3.5330.050.221.327	Employers Retirement Cost	-	8,400.99	
3.5330.050.221.330	Employers Retirement Cost	-	26,102.71	
3.5330.050.221.334	Employers Retirement Cost	-	-	
3.5330.050.221.344	Employers Retirement Cost	-	24,082.86	
3.5330.050.221.347	Employers Retirement Cost	-	8,617.81	

3.5330.050.221.350	Employers Retirement Cost	-	16,151.61	
3.5330.050.221.358	Employers Retirement Cost	-	-	
3.5330.050.221.362	Employers Retirement Cost	-	16,585.19	
3.5330.050.221.366	Employers Retirement Cost	-	27,200.37	
3.5330.050.221.374	Employers Retirement Cost	-	25,203.01	
3.5330.050.221.386	Employers Retirement Cost	-	17,018.80	
3.5330.050.221.390	Employers Retirement Cost	-	17,235.60	
3.5330.050.221.402	Employers Retirement Cost	-	28,180.29	
3.5330.050.231	Employers Hospital Cost	190,791.00	-	Hospitalization for Title 1 Tch/TAs @ \$6,579 for 22 positions
3.5330.050.231.310	Employers Hospital Cost	-	18,978.00	
3.5330.050.231.318	Employers Hospital Cost	-	12,652.00	
3.5330.050.231.322	Employers Hospital Cost	-	-	
3.5330.050.231.327	Employers Hospital Cost	-	6,326.00	
3.5330.050.231.330	Employers Hospital Cost	-	18,978.00	
3.5330.050.231.334	Employers Hospital Cost	-	-	
3.5330.050.231.344	Employers Hospital Cost	-	18,978.00	
3.5330.050.231.347	Employers Hospital Cost	-	6,326.00	
3.5330.050.231.350	Employers Hospital Cost	-	12,652.00	
3.5330.050.231.358	Employers Hospital Cost	-	-	
3.5330.050.231.362	Employers Hospital Cost	-	12,652.00	
3.5330.050.231.366	Employers Hospital Cost	-	18,978.00	
3.5330.050.231.374	Employers Hospital Cost	-	18,978.00	
3.5330.050.231.386	Employers Hospital Cost	-	12,652.00	
3.5330.050.231.390	Employers Hospital Cost	-	12,652.00	
3.5330.050.231.402	Employers Hospital Cost	-	18,978.00	
3.5330.050.232	Employers Workers Compensation	18,500.00	18,000.00	Title 1 portion of Worker's Compensation
3.5330.050.233	Employers Unemployment Insurance	-	-	
3.5330.050.311	Contracted Services Other Pupil Support	-	2,000.00	Playworks, Mad Science during the school day
3.5330.050.311.310	Contracted Services Other Pupil Support	-	-	
3.5330.050.311.318	Contracted Services Other Pupil Support	-	500.00	
3.5330.050.311.344	Contracted Services Other Pupil Support	-	1,000.00	
3.5330.050.311.350	Contracted Services Other Pupil Support	-	19,500.00	
3.5330.050.311.362	Contracted Services Other Pupil Support	-	325.00	
3.5330.050.311.374	Contracted Services Other Pupil Support	-	10,000.00	
3.5330.050.311.390	Contracted Services Other Pupil Support	-	-	
3.5330.050.311.402	Contracted Services Other Pupil Support	-	-	
3.5330.050.312	Workshop Expenses	23,000.00	300.00	
3.5330.050.312.310	Workshop Expenses	-	3,000.00	Pays for staff development for Title 1 Staff
3.5330.050.312.318	Workshop Expenses	-	710.32	
3.5330.050.312.322	Workshop Expenses	-	-	
3.5330.050.312.327	Workshop Expenses	-	2,500.00	
3.5330.050.312.330	Workshop Expenses	-	2,848.68	
3.5330.050.312.334	Workshop Expenses	-	-	

3.5330.050.312.344	Workshop Expenses	-	1,504.28	
3.5330.050.312.347	Workshop Expenses	-	367.76	
3.5330.050.312.350	Workshop Expenses	-	2,500.00	
3.5330.050.312.358	Workshop Expenses	-	-	
3.5330.050.312.362	Workshop Expenses	-	1,284.12	
3.5330.050.312.366	Workshop Expenses	-	1,612.52	
3.5330.050.312.374	Workshop Expenses	-	2,000.00	
3.5330.050.312.386	Workshop Expenses	-	1,943.40	
3.5330.050.312.390	Workshop Expenses	-	100.00	
3.5330.050.312.402	Workshop Expenses	-	46.72	
3.5330.050.314	Printing & Binding	-	500.00	
3.5330.050.314.310	Printing & Binding	-	500.00	
3.5330.050.314.327	Printing & Binding	-	1,000.00	
3.5330.050.314.330	Printing & Binding	-	500.00	
3.5330.050.314.344	Printing & Binding	-	500.00	
3.5330.050.314.347	Printing & Binding	-	1,250.00	
3.5330.050.314.350	Printing & Binding	-	500.00	
3.5330.050.314.362	Printing & Binding	-	350.00	
3.5330.050.314.366	Printing & Binding	-	250.00	
3.5330.050.314.374	Printing & Binding	-	1,000.00	
3.5330.050.314.386	Printing & Binding	-	200.00	
3.5330.050.314.390	Printing & Binding	-	1,000.00	
3.5330.050.314.402	Printing & Binding	-	1,500.00	
3.5330.050.332	Travel	315.00	3,500.00	Travel allowance
3.5330.050.326	Contracted Services Other Pupil Support	-	-	
3.5330.050.341	Telephone	-	-	
3.5330.050.411	Supplies & Materials (Periodicals)	802,080.00	1,093,579.66	Supplies used for direct instruction-above and beyond regular
3.5330.050.411.310	Supplies & Materials (Periodicals)	-	47,547.61	
3.5330.050.411.318	Supplies & Materials (Periodicals)	-	8,356.80	
3.5330.050.411.322	Supplies & Materials (Periodicals)	-	-	
3.5330.050.411.327	Supplies & Materials (Periodicals)	-	66,494.28	
3.5330.050.411.330	Supplies & Materials (Periodicals)	-	89,829.73	
3.5330.050.411.334	Supplies & Materials (Periodicals)	-	-	
3.5330.050.411.344	Supplies & Materials (Periodicals)	-	156,771.52	
3.5330.050.411.347	Supplies & Materials (Periodicals)	-	90,457.23	
3.5330.050.411.350	Supplies & Materials (Periodicals)	-	38,085.00	
3.5330.050.411.358	Supplies & Materials (Periodicals)	-	-	
3.5330.050.411.362	Supplies & Materials (Periodicals)	-	18,622.77	
3.5330.050.411.366	Supplies & Materials (Periodicals)	-	118,277.20	
3.5330.050.411.374	Supplies & Materials (Periodicals)	-	101,698.83	
3.5330.050.411.386	Supplies & Materials (Periodicals)	-	116,001.84	
3.5330.050.411.390	Supplies & Materials (Periodicals)	-	34,576.05	
3.5330.050.411.402	Supplies & Materials (Periodicals)	-	33,422.59	

3.5330.050.418	Computer Software & Supplies	32,500.00	185.00	Instructional software to be used in the classroom	
3.5330.050.418.310	Computer Software & Supplies	-	1,000.00		
3.5330.050.418.318	Computer Software & Supplies	-	75.00		
3.5330.050.418.327	Computer Software & Supplies	-	2,500.00		
3.5330.050.418.330	Computer Software & Supplies	-	7,500.00		
3.5330.050.418.344	Computer Software & Supplies	-	750.00		
3.5330.050.418.347	Computer Software & Supplies	-	1,000.00		
3.5330.050.418.350	Computer Software & Supplies	-	1,875.00		
3.5330.050.418.362	Computer Software & Supplies	-	1,900.00		
3.5330.050.418.374	Computer Software & Supplies	-	500.00		
3.5330.050.418.386	Computer Software & Supplies	-	1,875.00		
3.5330.050.418.390	Computer Software & Supplies	-	1,500.00		
3.5330.050.418.402	Computer Software & Supplies	-	1,000.00		
3.5330.050.461	Lease/Purchase of Non-Capitalized Equip.	-	-	Purchase of Non Capitalized Classroom Equipment	
3.5330.050.462	Lease/Purchase of Non-Capitalized Computer	325,000.00	-	Purchase of Non Capital Classroom Computer Equipment	
3.5330.050.462.310	Lease/Purchase of Non-Capitalized Computer	-	15,000.00	Purchase of Non Capital Classroom Computer Equipment	
3.5330.050.462.318	Lease/Purchase of Non-Capitalized Computer	-	18,078.41	Purchase of Non Capital Classroom Computer Equipment	
3.5330.050.462.327	Lease/Purchase of Non-Capitalized Computer	-	25,000.00		
3.5330.050.462.330	Lease/Purchase of Non-Capitalized Computer	-	80,000.00		
3.5330.050.462.344	Lease/Purchase of Non-Capitalized Computer	-	7,500.00		
3.5330.050.462.347	Lease/Purchase of Non-Capitalized Computer	-	10,000.00		
3.5330.050.462.350	Lease/Purchase of Non-Capitalized Computer	-	18,750.00		
3.5330.050.462.362	Lease/Purchase of Non-Capitalized Computer	-	14,500.00		
3.5330.050.462.366	Lease/Purchase of Non-Capitalized Computer	-	10,000.00		
3.5330.050.462.374	Lease/Purchase of Non-Capitalized Computer	-	20,000.00		
3.5330.050.462.386	Lease/Purchase of Non-Capitalized Computer	-	14,484.00		
3.5330.050.462.390	Lease/Purchase of Non-Capitalized Computer	-	25,000.00		
3.5330.050.462.402	Lease/Purchase of Non-Capitalized Computer	-	10,000.00		
3.5330.050.541	Purchase of Equipment - Capitalized	-	-		
3.5330.050.542	Purchase of Computer Equipment - Capitalized	-	-		
3.5350.050.192	Additional Responsibility Stipend	-	-	Stipends for Set Aside Increased Learning	
3.5350.050.198	EXTENDED DAYS Tutor	-	-		
3.5350.050.198.322	EXTENDED DAYS Tutor	-	-		
3.5350.050.198.330	EXTENDED DAYS Tutor	-	-		
3.5350.050.211	Employers Soc. Sec. Cost	-	-		
3.5350.050.211.322	Employers Soc. Sec. Cost	-	-	Budgeted at 7.65%	
3.5350.050.211.330	Employers Soc. Sec. Cost	-	-		
3.5350.050.221.322	Employers Retirement Cost	-	-	Budgeted Retirement Cost, 21.68%	
3.5350.050.221.330	Employers Retirement Cost	-	-		
3.5350.050.231	Employers Hospital Cost	-	-		
3.5350.050.233	Employers Unemployment Insurance	-	-		
3.5350.050.311	Contracted Services Other Pupil Support	-	-		
3.5350.050.411	Supplies & Materials (Periodicals)	-	-		



3.5880.050.131	Salary - Parent Involvement	-	-	Licensed employees for parent centers - 3 positions
3.5880.050.131.358	Salary - Parent Involvement	-	-	
3.5880.050.131.392	Salary - Parent Involvement	-	-	
3.5880.050.146	Salary - Parent Involvement	-	-	Teacher Assistant
3.5880.050.181	Supplement Pay	-	-	Supplement
3.5880.050.181.358	Supplement Pay	-	-	
3.5880.050.181.392	Supplement Pay	-	-	
3.5880.050.184	Longevity Pay	-	-	Longevity for Parent Center Employees
3.5880.050.184.358	Longevity Pay	-	-	
3.5880.050.184.392	Longevity Pay	-	-	
3.5880.050.211	Employers Soc. Sec. Cost	-	-	Budgeted at 7.65%
3.5880.050.211.358	Employers Soc. Sec. Cost	-	-	
3.5880.050.211.392	Employers Soc. Sec. Cost	-	-	
3.5880.050.221	Employers Retirement Cost	-	-	Budgeted Retirement Cost, 21.68%
3.5880.050.221.358	Employers Retirement Cost	-	-	
3.5880.050.221.392	Employers Retirement Cost	-	-	
3.5880.050.231	Employers Hospital Cost	-	-	Hospitalization Cost @ \$6,579 - 3 positions
3.5880.050.231.358	Employers Hospital Cost	-	-	
3.5880.050.231.392	Employers Hospital Cost	-	-	
3.5880.050.311	Contracted Services	3,000.00	-	For family engagement nights
3.5880.050.311.310	Contracted Services	-	-	
3.5880.050.311.318	Contracted Services	-	200.00	
3.5880.050.311.327	Contracted Services	-	300.00	
3.5880.050.311.330	Contracted Services	-	3,000.00	
3.5880.050.311.344	Contracted Services	-	2,000.00	
3.5880.050.311.347	Contracted Services	-	250.00	
3.5880.050.311.350	Contracted Services	-	500.00	
3.5880.050.311.362	Contracted Services	-	325.00	
3.5880.050.311.374	Contracted Services	-	2,500.00	
3.5880.050.311.386	Contracted Services	-	1,100.00	
3.5880.050.311.390	Contracted Services	-	1,000.00	
3.5880.050.312	Workshop Expenses	290.00	-	Workshop Cost - Parent Involvement related
3.5880.050.314	Print/Binding Fees	-	500.00	
3.5880.050.314.310	Print/Binding Fees	-	500.00	
3.5880.050.314.327	Print/Binding Fees	-	500.00	
3.5880.050.314.330	Print/Binding Fees	-	500.00	
3.5880.050.314.344	Print/Binding Fees	-	500.00	
3.5880.050.314.347	Print/Binding Fees	-	1,000.00	
3.5880.050.314.350	Print/Binding Fees	-	500.00	
3.5880.050.314.362	Print/Binding Fees	-	200.00	
3.5880.050.314.366	Print/Binding Fees	-	250.00	
3.5880.050.314.374	Print/Binding Fees	-	1,500.00	
3.5880.050.314.386	Print/Binding Fees	-	275.00	

3.5880.050.314.402	Print/Binding Fees	-	500.00	
3.5880.050.332	Travel	-	-	Travel Parent Involvement related
3.5880.050.342	Postage	-	-	Postage
3.5880.050.411	Supplies	27,702.00	10,000.00	Used for Parent Involvement
3.5880.050.411.310	Supplies	-	4,060.64	
3.5880.050.411.318	Supplies	-	2,304.28	
3.5880.050.411.322	Supplies	-	-	
3.5880.050.411.327	Supplies	-	1,918.06	
3.5880.050.411.330	Supplies	-	2,394.22	
3.5880.050.411.334	Supplies	-	-	
3.5880.050.411.344	Supplies	-	2,692.28	
3.5880.050.411.347	Supplies	-	1,580.14	
3.5880.050.411.350	Supplies	-	2,501.92	
3.5880.050.411.358	Supplies	-	-	
3.5880.050.411.362	Supplies	-	2,131.98	
3.5880.050.411.366	Supplies	-	3,790.91	
3.5880.050.411.374	Supplies	-	1,232.52	
3.5880.050.411.386	Supplies	-	2,656.76	
3.5880.050.411.390	Supplies	-	1,952.20	
3.5880.050.411.402	Supplies	-	3,734.88	
3.5880.050.462	Non-cap computer equipment	-	-	
3.5881.050.131	Salaries - Teacher	131,613.00	133,514.40	2.20 positions
3.5881.050.181	Supplement Pay	7,076.00	5,976.00	
3.5881.050.184	Longevity Pay	-	-	
3.5881.050.211	Employers Soc. Sec. Cost	10,610.00	10,841.77	Budgeted at 7.65%
3.5881.050.221	Employers Retirement Cost	25,928.00	30,725.42	Budgeted Retirement Cost, 21.68%
3.5881.050.231	Employers Hospital Cost	14,734.00	13,917.20	
3.5881.050.311	Contracted Services	-	5,152.00	
3.5881.050.312	Workshop Expenses	190.00	-	PRC Staff Development cost
3.5881.050.314	Print/Binding Fees	1,900.00	700.00	
3.5881.050.332	Travel	100.00	-	
3.5881.050.411	Supplies & Materials	7,600.00	8,100.00	
3.6300.050.113	Director/Supervisor	77,011.00	77,011.20	1 position (100%)
3.6300.050.131	Salary - Instructional Support	-	-	
3.6300.050.151	Salary - Office Personnel	43,559.00	40,553.28	Salary Title 1 Secretary
3.6300.050.181	Supplement Pay	-	-	
3.6300.050.184	Longevity Pay	3,465.00	3,465.00	Longevity Cost Secretary
3.6300.050.211	Employers Soc. Sec. Cost	9,489.00	9,258.74	Budgeted at 7.65%
3.6300.050.221	Employers Retirement Cost	26,891.00	26,239.19	Budgeted Retirement Cost, 21.68%
3.6300.050.231	Employers Hospital Cost	13,158.00	12,652.00	Hospitalization Cost @ \$6,579 - 2 positions
3.6300.050.233	Employers Unemployment Insurance	-	-	
3.6300.050.311	Contracted Services Other Pupil Support	-	-	Contracted Services Director
3.6300.050.312	Workshop Expenses	500.00	2,500.00	



<b>FEDERAL GRANT FUND</b>					
<b>051 ESEA TITLE I - MIGRANT REGULAR</b>					
			<b>DRAFT</b>		
			<b>PROPOSED</b>		
			<b>2021-2022</b>	<b>2020-2021</b>	
<b>ACCOUNT</b>		<b>BUDGET</b>	<b>BUDGET</b>		<b>COMMENTS</b>
<b>CODE</b>	<b>DESCRIPTION</b>				
<b>APPROPRIATIONS</b>					
3.5330.051.135.392	Salary - Teacher	48,000.00	48,000.00	80% position	
3.5330.051.142	Salary Assistant	-	-		
3.5330.051.143	Salary - Tutors	10,000.00	-		
3.5330.051.181.392	Supplement Pay	2,632.00	2,232.00		
3.5330.051.184	Longevity Pay	-	-	Longevity for employees	
3.5330.051.211.392	Employers Soc. Sec. Cost	4,638.00	3,842.74	Budgeted at 7.65%	
3.5330.051.221.392	Employers Retirement Cost	13,145.00	10,890.30	Budgeted Retirement Cost, 21.68%	
3.5330.051.231.392	Employers Hospital Cost	5,263.00	5,060.80	Hospitalization for Migrant Staff	
3.5330.051.232	Employers Workers Compensation	1,500.00	1,500.00	Migrant portion of system worker's comp	
3.5330.051.311	Contracted Services	-	-		
3.5330.051.312.392	Workshop Expenses	900.00	1,000.00	Registration/expenses for Migrant Staff - Staff Development	
3.5330.051.332.392	Travel	2,800.00	3,000.00	Tutors travel	
3.5330.051.333	Field trips	1,000.00	1,200.00		
3.5330.051.411	Supplies & Materials	8,456.00	10,000.00	Supplies for Tutors/Recruiters	
3.5330.051.418	Computer Software	2,500.00	3,000.00		
3.5330.051.462	Computer Equipment	400.00	500.00		
3.5340.051.143	PreK Readiness Salary Tutor	10,000.00	10,000.00		
3.5340.051.211	Employers Soc. Sec. Cost	765.00	765.00		
3.5340.051.221	Employers Retirement Cost	2,168.00	2,168.00		
3.5340.051.411	Supplies & Materials	450.00	500.00		
3.5350.051.198	Extended Day - Tutor Pay	30,000.00	50,000.00		
3.5350.051.211	Employers Soc. Sec. Cost	2,295.00	3,825.00	Budgeted at 7.65%	
3.5350.051.221	Employers Retirement Cost	6,504.00	10,840.00	Budgeted Retirement Cost, 21.68%	
3.5350.050.311	Extended Day Contracted Services	-	-		
3.5880.051.411	Parent Involvement - Supplies & Materials	450.00	500.00		
3.5880.051.459	Parent Involvement - Other Food Purchases Snacks	900.00	1,100.00		
3.6110.051.332	Travel	500.00	500.00		
3.6110.051.341	Telephone	-	-		
3.6200.051.131	Salary - Instructional Support I	6,240.00	6,240.00		
3.6200.051.131.390	Salary - Instructional Support I	-	-		
3.6200.051.153	Salary - Migrant Recruiter	-	-		
3.6200.051.180	Bonus Pay	-	-		
3.6200.051.181	Supplement Pay	6,300.00	6,300.00		
3.6200.051.181.390	Supplement Pay	-	-		

3.6200.051.184	Longevity Pay	-	-	
3.6200.051.192	Addl Responsibility - Stipend	6,000.00	6,000.00	
3.6200.051.211	Employers Soc. Sec. Cost	1,418.00	1,418.31	
3.6200.051.211.390	Employers Soc. Sec. Cost	-	-	Budgeted at 7.65%
3.6200.051.221	Employers Retirement Cost	4,019.00	4,019.47	
3.6200.051.221.390	Employers Retirement Cost	-	-	Budgeted Retirement Cost, 21.68%
3.6200.051.231	Employers Hospital Cost	658.00	632.60	
3.6200.051.231.390	Employers Hospital Cost	-	-	
3.6200.051.311	Contracted Services	-	-	Contracted Services
3.6200.051.312	Workshop Expenses	1,300.00	1,500.00	
3.6200.051.314	Printing & Binding	1,500.00	2,000.00	
3.6200.051.332	Travel	3,000.00	3,200.00	
3.6200.051.332.390	Travel	-	-	
3.6200.051.341	Telephone	-	-	Telephone Migrant Recruiter
3.6200.051.342	Postage	800.00	1,000.00	
3.6200.051.344	Mobile Communication	5,000.00	-	
3.6300.051.311	Contracted Services	-	-	
3.6300.051.332	Travel	-	-	
3.6300.051.341	Telephone	-	-	Phone for office & Cell Phone Service for Recruiters
3.6400.051.152	Salary - Technology Support	-	-	Data entry salary (65%)
3.6400.051.184	Longevity Pay	-	-	
3.6400.051.211	Employers Soc. Sec. Cost	-	-	Budgeted at 7.65%
3.6400.051.221	Employers Retirement Cost	-	-	Budgeted Retirement Cost, 21.68%
3.6400.051.231	Employers Hospital Cost	-	-	
3.6400.051.312	Workshop Expenses	-	-	
3.6400.051.332	Travel	-	-	
3.6400.051.411	Supplies & Materials	-	-	
3.6550.051.171	Salary - Driver	-	-	
3.6550.051.211	Employers Soc. Sec. Cost	-	-	Budgeted at 7.65%
3.6550.051.221	Employers Retirement Cost	-	-	Budgeted Retirement Cost, 21.68%
3.6550.051.331	Pupil Transportation	-	-	
3.6570.051.529	Alarm System Fee	-	-	
3.8100.051.392	Indirect Cost	5,005.00	5,297.45	Indirect Cost at 2.613%
3.8200.051.399	Unbudgeted Federal Grant Fund	-	9,287.84	
	Total	196,506.00	217,319.51	
Explanation:				
Migrant Education is a program of the Federal Government. This program is to provide services to Migrant families and students.				
It provides funds for tutors, recruiters, supplies, staff development, parent involvement, summer school opportunities and many other items as listed above. The budget above indicates the planned use of this money for the students of Rockingham County Schools.				
There is a 20% cap on administrative costs (anything coded 3.6300 + indirect cost on entire budget).				



FEDERAL GRANT FUND				
<b>060 IDEA VI-B HANDICAPPED</b>				
		<b>DRAFT</b>		
		<b>PROPOSED</b>		
ACCOUNT		2021-2022	2020-2021	COMMENTS
CODE	DESCRIPTION	BUDGET	BUDGET	
<b>APPROPRIATIONS</b>				
3.5210.060.121	Salary - Teachers	230,460.00	-	Salary for 5 teachers
3.5210.060.121.302	Salary - Teachers	-	-	
3.5210.060.121.310	Salary - Teachers	-	-	
3.5210.060.121.314	Salary - Teachers	-	-	
3.5210.060.121.327	Salary - Teachers	-	52,500.00	
3.5210.060.121.330	Salary - Teachers	-	-	
3.5210.060.121.344	Salary - Teachers	-	-	
3.5210.060.121.347	Salary - Teachers	-	-	
3.5210.060.121.354	Salary - Teachers	-	51,860.00	
3.5210.060.121.358	Salary - Teachers	-	-	
3.5210.060.121.366	Salary - Teachers	-	35,000.00	
3.5210.060.121.374	Salary - Teachers	-	-	
3.5210.060.121.378	Salary - Teachers	-	-	
3.5210.060.121.380	Salary - Teachers	-	44,000.00	
3.5210.060.121.386	Salary - Teachers	-	-	
3.5210.060.121.390	Salary - Teachers	-	-	
3.5210.060.121.394	Salary - Teachers	-	-	
3.5210.060.121.398	Salary - Teachers	-	35,000.00	
3.5210.060.133	Salary - Psychologist	17,527.00	-	Salary for 1 FTE psych's & 1 month each for 3 psych's
3.5210.060.133.318	Salary - Psychologist	-	5,626.00	
3.5210.060.133.327	Salary - Psychologist	-	-	
3.5210.060.133.330	Salary - Psychologist	-	-	
3.5210.060.133.344	Salary - Psychologist	-	-	
3.5210.060.133.347	Salary - Psychologist	-	-	
3.5210.060.133.350	Salary - Psychologist	-	-	
3.5210.060.133.366	Salary - Psychologist	-	-	
3.5210.060.133.374	Salary - Psychologist	-	-	
3.5210.060.133.380	Salary - Psychologist	-	5,626.00	
3.5210.060.133.390	Salary - Psychologist	-	-	
3.5210.060.133.392	Salary - Psychologist	-	-	
3.5210.060.133.394	Salary - Psychologist	-	-	
3.5210.060.133.398	Salary - Psychologist	-	6,275.00	
3.5210.060.133.402	Salary - Psychologist	-	-	
3.5210.060.142	Salary - Teacher Assistants	1,691,576.00	-	Salary for 66.1291 teacher assistants (72 total)
3.5210.060.142.302	Salary - Teacher Assistants	-	29,894.00	

3.5210.060.142.310	Salary - Teacher Assistants	-	61,942.00	
3.5210.060.142.314	Salary - Teacher Assistants	-	119,023.00	
3.5210.060.142.318	Salary - Teacher Assistants	-	116,103.00	
3.5210.060.142.322	Salary - Teacher Assistants	-	-	
3.5210.060.142.327	Salary - Teacher Assistants	-	17,482.30	
3.5210.060.142.330	Salary - Teacher Assistants	-	160,673.80	
3.5210.060.142.334	Salary - Teacher Assistants	-	-	
3.5210.060.142.344	Salary - Teacher Assistants	-	16,202.00	
3.5210.060.142.347	Salary - Teacher Assistants	-	67,230.50	
3.5210.060.142.350	Salary - Teacher Assistants	-	46,496.00	
3.5210.060.142.354	Salary - Teacher Assistants	-	111,042.00	
3.5210.060.142.358	Salary - Teacher Assistants	-	-	
3.5210.060.142.366	Salary - Teacher Assistants	-	169,296.10	
3.5210.060.142.374	Salary - Teacher Assistants	-	59,232.50	
3.5210.060.142.378	Salary - Teacher Assistants	-	130,931.00	
3.5210.060.142.379	Salary - Teacher Assistants	-	-	
3.5210.060.142.380	Salary - Teacher Assistants	-	126,759.70	
3.5210.060.142.386	Salary - Teacher Assistants	-	21,758.00	
3.5210.060.142.390	Salary - Teacher Assistants	-	106,800.00	
3.5210.060.142.392	Salary - Teacher Assistants	-	59,405.00	
3.5210.060.142.394	Salary - Teacher Assistants	-	102,288.00	
3.5210.060.142.398	Salary - Teacher Assistants	-	133,438.00	
3.5210.060.142.402	Salary - Teacher Assistants	-	77,223.70	
3.5210.060.144	Salary - EC Interpreter	131,111.00	-	Salary for 5.25 interpreters
3.5210.060.144.322	Salary - EC Interpreter	-	-	
3.5210.060.144.344	Salary - EC Interpreter	-	57,852.20	
3.5210.060.144.347	Salary - EC Interpreter	-	-	
3.5210.060.144.354	Salary - EC Interpreter	-	41,292.60	
3.5210.060.144.366	Salary - EC Interpreter	-	28,926.10	
3.5210.060.144.374	Salary - EC Interpreter	-	-	
3.5210.060.144.386	Salary - EC Interpreter	-	-	
3.5210.060.144.392	Salary - EC Interpreter	-	-	
3.5210.060.144.402	Salary - EC Interpreter	-	-	
3.5210.060.146	Salary - Teacher	15,000.00	15,000.00	Salary for summer contracts
3.5210.060.162	Substitute Pay	5,000.00	5,000.00	Substitute Pay
3.5210.060.163	Substitute Pay	-	-	
3.5210.060.167	Salary - TA Sub for Teachers	10,000.00	5,000.00	Sub pay for teacher assistants who subs for teachers
3.5210.060.181	Salary - Supplement Pay	11,523.00	10,918.00	Supplementary Pay
3.5210.060.184	Longevity Pay	25,000.00	25,000.00	Longevity pay
3.5210.060.189	Short Term Disability	-	-	
3.5210.060.199	Overtime Pay	2,000.00	2,000.00	
3.5210.060.211	Employers Soc. Sec. Cost	163,649.00	4,813.23	Budgeted at 7.65%
3.5210.060.211.302	Employers Soc. Sec. Cost	-	2,286.89	



3.5210.060.211.310	Employers Soc. Sec. Cost	-	4,738.55	
3.5210.060.211.314	Employers Soc. Sec. Cost	-	9,105.27	
3.5210.060.211.318	Employers Soc. Sec. Cost	-	9,312.28	
3.5210.060.211.322	Employers Soc. Sec. Cost	-	-	
3.5210.060.211.327	Employers Soc. Sec. Cost	-	5,353.64	
3.5210.060.211.330	Employers Soc. Sec. Cost	-	12,291.54	
3.5210.060.211.334	Employers Soc. Sec. Cost	-	-	
3.5210.060.211.344	Employers Soc. Sec. Cost	-	5,665.15	
3.5210.060.211.347	Employers Soc. Sec. Cost	-	5,143.13	
3.5210.060.211.350	Employers Soc. Sec. Cost	-	3,556.94	
3.5210.060.211.354	Employers Soc. Sec. Cost	-	15,620.89	
3.5210.060.211.358	Employers Soc. Sec. Cost	-	-	
3.5210.060.211.366	Employers Soc. Sec. Cost	-	17,841.53	
3.5210.060.211.374	Employers Soc. Sec. Cost	-	4,531.32	
3.5210.060.211.378	Employers Soc. Sec. Cost	-	10,016.24	
3.5210.060.211.379	Employers Soc. Sec. Cost	-	-	
3.5210.060.211.380	Employers Soc. Sec. Cost	-	13,493.51	
3.5210.060.211.386	Employers Soc. Sec. Cost	-	1,664.49	
3.5210.060.211.390	Employers Soc. Sec. Cost	-	8,170.20	
3.5210.060.211.392	Employers Soc. Sec. Cost	-	4,544.48	
3.5210.060.211.394	Employers Soc. Sec. Cost	-	7,825.02	
3.5210.060.211.398	Employers Soc. Sec. Cost	-	13,365.55	
3.5210.060.211.402	Employers Soc. Sec. Cost	-	5,907.62	
3.5210.060.221	Employers Retirement Cost	462,694.00	12,556.62	Budgeted Retirement Cost, 21.68%
3.5210.060.221.302	Employers Retirement Cost	-	6,481.02	
3.5210.060.221.310	Employers Retirement Cost	-	13,429.02	
3.5210.060.221.314	Employers Retirement Cost	-	25,804.19	
3.5210.060.221.318	Employers Retirement Cost	-	26,390.84	
3.5210.060.221.322	Employers Retirement Cost	-	-	
3.5210.060.221.327	Employers Retirement Cost	-	15,172.16	
3.5210.060.221.330	Employers Retirement Cost	-	34,834.08	
3.5210.060.221.334	Employers Retirement Cost	-	-	
3.5210.060.221.344	Employers Retirement Cost	-	16,054.95	
3.5210.060.221.347	Employers Retirement Cost	-	14,575.57	
3.5210.060.221.350	Employers Retirement Cost	-	10,080.33	
3.5210.060.221.354	Employers Retirement Cost	-	44,269.39	
3.5210.060.221.358	Employers Retirement Cost	-	-	
3.5210.060.221.366	Employers Retirement Cost	-	50,562.57	
3.5210.060.221.374	Employers Retirement Cost	-	12,841.71	
3.5210.060.221.378	Employers Retirement Cost	-	28,385.84	
3.5210.060.221.379	Employers Retirement Cost	-	-	
3.5210.060.221.380	Employers Retirement Cost	-	38,240.44	
3.5210.060.221.386	Employers Retirement Cost	-	4,717.13	

3.5210.060.221.390	Employers Retirement Cost	-	23,154.25	
3.5210.060.221.392	Employers Retirement Cost	-	12,879.01	
3.5210.060.221.394	Employers Retirement Cost	-	22,176.04	
3.5210.060.221.398	Employers Retirement Cost	-	37,877.77	
3.5210.060.221.402	Employers Retirement Cost	-	16,742.10	
3.5210.060.231	Employers Hospital Cost	554,544.00	-	Employers Hospital Cost @ \$6,579/employee
3.5210.060.231.302	Employers Hospital Cost	-	6,326.00	
3.5210.060.231.310	Employers Hospital Cost	-	18,978.00	
3.5210.060.231.314	Employers Hospital Cost	-	31,630.00	
3.5210.060.231.318	Employers Hospital Cost	-	31,630.00	
3.5210.060.231.322	Employers Hospital Cost	-	-	
3.5210.060.231.327	Employers Hospital Cost	-	11,323.54	
3.5210.060.231.330	Employers Hospital Cost	-	42,700.50	
3.5210.060.231.334	Employers Hospital Cost	-	-	
3.5210.060.231.344	Employers Hospital Cost	-	18,978.00	
3.5210.060.231.347	Employers Hospital Cost	-	17,396.50	
3.5210.060.231.350	Employers Hospital Cost	-	12,652.00	
3.5210.060.231.354	Employers Hospital Cost	-	37,956.00	
3.5210.060.231.358	Employers Hospital Cost	-	-	
3.5210.060.231.366	Employers Hospital Cost	-	55,352.50	
3.5210.060.231.374	Employers Hospital Cost	-	17,396.50	
3.5210.060.231.378	Employers Hospital Cost	-	37,956.00	
3.5210.060.231.379	Employers Hospital Cost	-	-	
3.5210.060.231.380	Employers Hospital Cost	-	42,700.50	
3.5210.060.231.386	Employers Hospital Cost	-	6,326.00	
3.5210.060.231.390	Employers Hospital Cost	-	31,630.00	
3.5210.060.231.392	Employers Hospital Cost	-	18,978.00	
3.5210.060.231.394	Employers Hospital Cost	-	25,304.00	
3.5210.060.231.398	Employers Hospital Cost	-	44,282.00	
3.5210.060.231.402	Employers Hospital Cost	-	23,722.50	
3.5210.060.232	Workers Compensation Cost	19,881.00	19,881.00	Workers Compensation Cost
3.5210.060.233	Unemployment Cost	-	-	Unemployment Cost
3.5210.060.311	Contracted Services - Communication Service	5,000.00	5,000.00	Contracted Interpreting services
3.5240.060.132	Salary - Speech	-	-	Salary for 1 speech therapist
3.5240.060.132.318	Salary - Speech	-	-	
3.5240.060.132.347	Salary - Speech	-	-	
3.5240.060.132.358	Salary - Speech	-	-	
3.5240.060.132.390	Salary - Speech	-	-	
3.5240.060.181	Salary - Supplement Pay	-	-	Supplement Pay
3.5240.060.211	Employers Soc. Sec. Cost	-	-	Budgeted at 7.65%
3.5240.060.211.318	Employers Soc. Sec. Cost	-	-	
3.5240.060.211.347	Employers Soc. Sec. Cost	-	-	
3.5240.060.211.358	Employers Soc. Sec. Cost	-	-	

3.5240.060.211.390	Employers Soc. Sec. Cost	-	-	
3.5240.060.221	Employers Retirement Cost	-	-	Budgeted Retirement Cost, 21.68%
3.5240.060.221.318	Employers Retirement Cost	-	-	
3.5240.060.221.347	Employers Retirement Cost	-	-	
3.5240.060.221.358	Employers Retirement Cost	-	-	
3.5240.060.221.390	Employers Retirement Cost	-	-	
3.5240.060.231	Employers Hospital Cost	-	-	Employers Hospitalization Cost @ \$6,579
3.5240.060.231.318	Employers Hospital Cost	-	-	
3.5240.060.231.347	Employers Hospital Cost	-	-	
3.5240.060.231.358	Employers Hospital Cost	-	-	
3.5240.060.231.390	Employers Hospital Cost	-	-	
3.5240.060.311	Contracted Services - Speech	1,000.00	1,000.00	Speech services - Individual
3.5250.060.311	Contracted Services - Audiology	1,000.00	1,000.00	Contracted Audiology
3.5840.060.145.392	Salary - Health Services	-	-	Salary for 3 day treatment qp's
3.5840.060.211	Employers Soc. Sec. Cost	-	-	Budgeted at 7.65%
3.5840.060.211.392	Employers Soc. Sec. Cost	-	-	
3.5840.060.221	Employers Retirement Cost	-	-	Budgeted Retirement Cost, 21.68%
3.5840.060.221.392	Employers Retirement Cost	-	-	-
3.5840.060.231	Employers Hospital Cost	-	-	Employers Hospital Cost @ \$6,579/employee
3.5840.060.231.392	Employers Hospital Cost	-	-	
3.5840.060.311	Contracted Services	144,000.00	38,825.00	Contracted Physical/Occupational Therapy services
3.6200.060.113	Salary - Director	-	-	EC Director salary budgeted in State 032
3.6200.060.151	Salary - Office	33,985.00	47,829.36	Salary for 1 office support personnel
3.6200.060.181	Salary - Supplement Pay	-	-	
3.6200.060.184	Longevity Pay	-	1,077.00	Longevity Pay
3.6200.060.199	Overtime Pay	-	500.04	
3.6200.060.211	Employers Soc. Sec. Cost	2,600.00	3,779.59	Budgeted at 7.65%
3.6200.060.221	Employers Retirement Cost	7,368.00	10,711.31	Budgeted Retirement Cost, 21.68%
3.6200.060.231	Employers Hospital Cost	6,579.00	6,326.00	Employers Hospital Cost @ \$6,579/employee
3.6200.060.233	Unemployment Cost	-	-	
3.6201.060.151	Salary - Office Personnel	5,680.00	5,000.04	Salary for .3 part time office support personnel
3.6201.060.211	Employers Soc. Sec. Cost	435.00	382.50	Budgeted at 7.65%
3.6201.060.221	Employers Retirement Cost	-	-	
3.6201.060.233	Unemployment Cost	-	-	
3.6550.060.147	Salary - Bus Monitor	167,182.00	12,539.00	Salary for 10.5914 bus monitors (17)
3.6550.060.147.302	Salary - Bus Monitor	-	-	
3.6550.060.147.310	Salary - Bus Monitor	-	-	
3.6550.060.147.314	Salary - Bus Monitor	-	-	
3.6550.060.147.318	Salary - Bus Monitor	-	10,334.20	
3.6550.060.147.322	Salary - Bus Monitor	-	-	
3.6550.060.147.327	Salary - Bus Monitor	-	8,459.90	
3.6550.060.147.334	Salary - Bus Monitor	-	-	
3.6550.060.147.344	Salary - Bus Monitor	-	11,389.00	

3.6550.060.147.347	Salary - Bus Monitor	-	8,639.70	
3.6550.060.147.350	Salary - Bus Monitor	-	20,585.00	
3.6550.060.147.362	Salary - Bus Monitor	-	12,587.00	
3.6550.060.147.380	Salary - Bus Monitor	-	14,629.00	
3.6550.060.147.386	Salary - Bus Monitor	-	10,354.00	
3.6550.060.147.390	Salary - Bus Monitor	-	12,957.00	
3.6550.060.147.392	Salary - Bus Monitor	-	23,935.00	
3.6550.060.147.394	Salary - Bus Monitor	-	14,495.00	
3.6550.060.147.398	Salary - Bus Monitor	-	13,157.00	
3.6550.060.147.402	Salary - Bus Monitor	-	12,539.00	
3.6550.060.184	Longevity Pay	1,000.00	1,000.00	
3.6550.060.189	Short Term Disability	-	-	
3.6550.060.199	Overtime Pay	500.00	500.00	
3.6550.060.211	Employers Soc. Sec. Cost	12,905.00	1,073.99	Budgeted at 7.65%
3.6550.060.211.302	Employers Soc. Sec. Cost	-	-	
3.6550.060.211.310	Employers Soc. Sec. Cost	-	-	
3.6550.060.211.314	Employers Soc. Sec. Cost	-	-	
3.6550.060.211.318	Employers Soc. Sec. Cost	-	790.57	
3.6550.060.211.322	Employers Soc. Sec. Cost	-	-	
3.6550.060.211.327	Employers Soc. Sec. Cost	-	647.19	
3.6550.060.211.334	Employers Soc. Sec. Cost	-	-	
3.6550.060.211.344	Employers Soc. Sec. Cost	-	87.12	
3.6550.060.211.347	Employers Soc. Sec. Cost	-	660.94	
3.6550.060.211.350	Employers Soc. Sec. Cost	-	1,574.75	
3.6550.060.211.362	Employers Soc. Sec. Cost	-	962.90	
3.6550.060.211.380	Employers Soc. Sec. Cost	-	1,119.12	
3.6550.060.211.386	Employers Soc. Sec. Cost	-	792.08	
3.6550.060.211.390	Employers Soc. Sec. Cost	-	991.21	
3.6550.060.211.392	Employers Soc. Sec. Cost	-	1,831.03	
3.6550.060.211.394	Employers Soc. Sec. Cost	-	1,108.87	
3.6550.060.211.398	Employers Soc. Sec. Cost	-	1,006.51	
3.6550.060.211.402	Employers Soc. Sec. Cost	-	959.24	
3.6550.060.221	Employers Retirement Cost	36,570.00	3,043.66	Budgeted Retirement Cost, 21.68%
3.6550.060.221.302	Employers Retirement Cost	-	-	
3.6550.060.221.318	Employers Retirement Cost	-	2,240.45	
3.6550.060.221.327	Employers Retirement Cost	-	1,834.11	
3.6550.060.221.334	Employers Retirement Cost	-	-	
3.6550.060.221.344	Employers Retirement Cost	-	246.91	
3.6550.060.221.347	Employers Retirement Cost	-	906.16	
3.6550.060.221.350	Employers Retirement Cost	-	4,462.82	
3.6550.060.221.362	Employers Retirement Cost	-	2,728.86	
3.6550.060.221.380	Employers Retirement Cost	-	3,171.57	
3.6550.060.221.386	Employers Retirement Cost	-	2,244.75	

3.6550.060.221.390	Employers Retirement Cost	-	2,809.08	
3.6550.060.221.392	Employers Retirement Cost	-	5,189.10	
3.6550.060.221.394	Employers Retirement Cost	-	3,142.52	
3.6550.060.221.398	Employers Retirement Cost	-	2,852.44	
3.6550.060.221.402	Employers Retirement Cost	-	2,718.46	
3.6550.060.231	Employers Hospital Cost	42,500.00	6,326.00	Employers Hospital Cost @ \$6,579/employee
3.6550.060.231.302	Employers Hospital Cost	-	-	
3.6550.060.231.318	Employers Hospital Cost	-	3,985.38	
3.6550.060.231.327	Employers Hospital Cost	-	2,909.96	
3.6550.060.231.334	Employers Hospital Cost	-	-	
3.6550.060.231.344	Employers Hospital Cost	-	6,326.00	
3.6550.060.231.347	Employers Hospital Cost	-	1,581.50	
3.6550.060.231.350	Employers Hospital Cost	-	12,652.00	
3.6550.060.231.362	Employers Hospital Cost	-	6,326.00	
3.6550.060.231.380	Employers Hospital Cost	-	6,326.00	
3.6550.060.231.386	Employers Hospital Cost	-	6,326.00	
3.6550.060.231.390	Employers Hospital Cost	-	6,326.00	
3.6550.060.231.392	Employers Hospital Cost	-	12,652.00	
3.6550.060.231.394	Employers Hospital Cost	-	6,326.00	
3.6550.060.231.398	Employers Hospital Cost	-	6,326.00	
3.6550.060.231.402	Employers Hospital Cost	-	6,326.00	
3.6550.060.233	Unemployment Cost	-	-	
3.6550.060.311	Contracted Services - Servs. Transport	5,000.00	5,000.00	Contract transportation
3.8100.060.392	Indirect Cost	95,564.00	98,021.09	Indirect Cost at 2.613%
3.8200.060.399	Unbudgeted Federal Grant Fund	40,688.00	48,205.03	Unbudgeted funds
	Total	3,949,521.00	3,948,336.55	
Explanation:				
Revenue: Monies are based on a formula that includes poverty, average expenditures, and ADM.				
Expenditures: Expenditures for the current monies are controlled by a grant application process. Monies will support the special education program by paying for teachers, psychologists, interpreters, teacher assistants, qualified professionals (for day treatment), director and office staff, bus monitors, and other program support.				

<b>FEDERAL GRANT FUND</b>				
<b>082 IDEA VI-B STATE IMPROVEMENT</b>				
		<b>DRAFT</b>		
		<b>PROPOSED</b>		
<b>ACCOUNT</b>		<b>2021-2022</b>	<b>2020-2021</b>	<b>COMMENTS</b>
<b>CODE</b>	<b>DESCRIPTION</b>	<b>BUDGET</b>	<b>BUDGET</b>	
<b>APPROPRIATIONS</b>				
3.5210.082.163	Substitute Pay	3,000.00	-	
3.5210.082.196	Staff Development Participant Pay	3,000.00	3,000.00	
3.5210.082.197	Staff Development Instructor Pay	1,010.00	1,010.00	
3.5210.082.211	Employers Soc. Sec. Cost	536.27	306.77	Budgeted at 7.65%
3.5210.082.221	Employers Retirement	869.37	869.37	
3.5210.082.232	Employers Workman's Comp.	114.00	-	
3.5210.082.233	Unemployment Cost	-	-	
3.5210.082.312	Workshop Expenses	3,000.00	-	Workshop Expenses
3.5210.082.314	Printing & Binding	800.00	-	
3.5210.082.332	Travel	639.00	-	
3.5210.082.411	Supplies & Materials	6,000.00	-	Supplies & Materials
3.8100.082.392	Indirect Cost	4,956.50	135.51	Indirect Cost at 2.613%
3.8200.082.399	Unbudgeted Federal Grant Fund	1,403.15	6.64	Unbudgeted Funds
	<b>Total</b>	<b>25,328.29</b>	<b>5,328.29</b>	
Explanation:				
This budget reflects the second year of stimulus money expenditures. These monies can only be used for special education. Monies are utilized to maintain program and save staff positions.				



	FEDERAL GRANT FUND			
102 AWARE/ACTIVE		DRAFT		
		PROPOSED		
ACCOUNT		2021-2022	2020-2021	COMMENTS
CODE	DESCRIPTION	BUDGET	BUDGET	
<b>APPROPRIATIONS</b>				
3.5210.102.133	Salary - Psychologist	99,572.00	-	
3.5210.102.181	Supplement Pay	4,979.00	-	
3.5210.102.211	Employers Soc. Sec. Cost	7,998.00	-	
3.5210.102.221	Employers Retirement Cost	22,667.00	-	
3.5210.102.231	Employers Hospitalization Cost	13,158.00	-	
3.5310.102.131	Salary - Teacher	104,820.00	-	
3.5310.102.131.318	Salary - Teacher	-	46,200.00	
3.5310.102.146	Salary - Specialist	58,460.00	111,100.00	
3.5310.102.146.347	Salary - Specialist	-	-	
3.5310.102.146.366	Salary - Specialist	-	-	
3.5310.102.181	Supplement Pay	8,164.00	7,865.00	
3.5310.102.181.318	Supplement Pay	-	-	
3.5310.102.181.347	Supplement Pay	-	-	
3.5310.102.181.366	Supplement Pay	-	-	
3.5310.102.211	Employers Soc. Sec. Cost	13,115.00	12,033.00	
3.5310.102.211.318	Employers Soc. Sec. Cost	-	-	
3.5310.102.211.347	Employers Soc. Sec. Cost	-	-	
3.5310.102.211.366	Employers Soc. Sec. Cost	-	-	
3.5310.102.221.318	Employers Retirement Cost	37,169.00	30,988.00	
3.5310.102.221.347	Employers Retirement Cost	-	-	
3.5310.102.221.366	Employers Retirement Cost	-	-	
3.5310.102.231	Employers Hospitalization Cost	19,737.00	19,674.00	
3.5310.102.231.318	Employers Hospitalization Cost	-	-	
3.5310.102.231.347	Employers Hospitalization Cost	-	-	
3.5310.102.231.366	Employers Hospitalization Cost	-	-	
3.5310.102.312	Workshop Expense	20,000.00	40,000.00	
3.5310.102.332	Travel	500.00	-	
3.5310.102.344	Mobile Communication	15,000.00	-	
3.5310.102.411	Supplies & Materials	500.00	5,000.00	
3.5310.102.462	Computer Equipment	500.00	-	
3.6200.102.113	Salary - Director	74,734.00	78,668.00	
3.6200.102.184	Longevity Pay	1,682.00		
3.6200.102.211	Employers Soc. Sec. Cost	5,846.00	6,018.00	
3.6200.102.221	Employers Retirement Cost	16,567.00	15,498.00	
3.6200.102.231	Employers Hospitalization Cost	6,250.00	6,558.00	
3.6200.102.312	Workshop Expense	500.00	4,800.00	





FEDERAL GRANT FUND				
103 TITLE II - IMPROVING TEACHER QUALITY				
		DRAFT		
		PROPOSED		
		2021-2022	2020-2021	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION			
<b>APPROPRIATIONS</b>				
3.5110.103.121	Salary - Teacher	80,000.00	-	2 teachers @ MHS and RHS
3.5110.103.121.314	Salary - Teacher	-	-	
3.5110.103.121.354	Salary - Teacher	-	38,000.00	
3.5110.103.121.366	Salary - Teacher	-	40,000.00	
3.5110.103.121.374	Salary - Teacher	-	-	
3.5110.103.135.314	Instructional Coach	-	-	
3.5110.103.135.354	Instructional Coach	-	-	
3.5110.103.135.366	Instructional Coach	-	-	
3.5110.103.162	Substitute Pay for Sick	2,060.00	-	Money to cover subs for Title II teachers - Sick days
3.5110.103.162.354	Substitute Pay for Sick	-	1,030.00	
3.5110.103.162.366	Substitute Pay for Sick	-	1,030.00	
3.5110.103.163	Substitute Pay for Workshop	63,000.00	63,000.00	PTEC, School PD, BTs
3.5110.103.181	Supplement	4,575.00	-	Supplement for Teachers in Title II
3.5110.103.181.314	Supplement	-	-	
3.5110.103.181.354	Supplement	-	1,750.00	
3.5110.103.181.366	Supplement	-	1,825.00	
3.5110.103.181.374	Supplement	-	-	
3.5110.103.184	Longevity Pay	-	-	
3.5110.103.193	Mentor Pay	27,000.00	32,000.00	BT Lead Mentor stipends x 10 months
3.5110.103.196	Salary - Workshop Participant	14,000.00	14,000.00	Teachers to Summer Math Institute
3.5110.103.197	Curriculum-SD Lead Teacher	-	-	
3.5110.103.211	Social Security	14,584.00	8,338.50	Budgeted at 7.65%
3.5110.103.211.314	Social Security	-	-	
3.5110.103.211.354	Social Security	-	3,119.68	
3.5110.103.211.366	Social Security	-	3,278.41	
3.5110.103.211.374	Social Security	-	-	
3.5110.103.221	Retirement	27,225.00	9,972.80	Budgeted Retirement Cost, 21.68%
3.5110.103.221.314	Retirement	-	-	
3.5110.103.221.354	Retirement	-	8,617.80	
3.5110.103.221.366	Retirement	-	9,067.66	
3.5110.103.221.374	Retirement	-	-	
3.5110.103.231	Hospitalization	13,158.00	-	Hospitalization Cost for Title II Teachers/Assistants
3.5110.103.231.314	Hospitalization	-	-	@ \$6,579/employee
3.5110.103.231.354	Hospitalization	-	6,326.00	

3.5110.103.231.366	Hospitalization	-	6,326.00	
3.5110.103.231.374	Hospitalization	-	-	
3.5110.103.232	Workers Compensation Insurance	5,000.00	5,000.00	Title II portion of Worker's Compensation
3.5110.103.233	Unemployment Cost	-	-	
3.5110.103.311	Contracted Services - No Indirect Cost	120,000.00	150,000.00	NBCT speaker, V. Academy, Classworks, Schools that Lead
3.5110.103.312	Workshop Expenses	95,000.00	150,000.00	The only dollar source of funding for professional development.
3.5110.103.332	Travel	-	-	
3.5110.103.351	Tuition Fee	-	-	
3.5110.103.352	Employee Education Reimbursement	2,000.00	2,000.00	Praxis and Pearson test reimb for BTs
3.5110.103.361	Membership Dues & Fees	500.00	500.00	Region V Science Fair Registration
3.5110.103.411	Supplies & Materials	7,999.00	10,026.69	Book studies, small tech devices
3.5400.103.312	Workshop Expenses	8,000.00	10,000.00	Principals PD
3.5870.103.462	Computer Equipment	6,000.00	8,000.00	Replacement for aging equip
3.6110.103.135	Salary - Lead Teacher	47,000.00	46,000.00	
3.6110.103.146	Salary - Specialist Pay	750.00	750.00	
3.6110.103.181	Supplement Pay	2,500.00	2,240.00	
3.6110.103.192	Stipend	135,000.00	155,000.00	Virtual Academy, CCRG, IC-RECHS, ACT Review
3.6110.103.211	Social Security	14,172.00	15,605.24	
3.6110.103.221	Retirement	40,162.00	44,225.03	
3.6110.103.231	Hospitalization	6,579.00	6,326.00	
3.6110.103.312	Workshop Expenses	2,000.00	2,000.00	Directors PD
3.6110.103.332	Travel	9,000.00	9,000.00	In-County Dig Learning Director
3.6200.103.151	Office Support	18,720.00	18,720.00	1 position (37.5%)
3.6200.103.184	Longevity Pay	350.00	350.00	
3.6200.103.211	Social Security	1,459.00	1,458.86	Budgeted at 7.65%
3.6200.103.221	Retirement	4,134.00	4,134.38	Budgeted Retirement Cost, 21.68%
3.6200.103.231	Hospitalization	2,467.00	2,403.88	Hospitalization calculated at \$6,579 per year (37.5%)
3.6200.103.312	Workshop Expenses	200.00	-	
3.6200.103.361	Membership Dues & Fees	350.00	500.00	Survey Monkey
3.8100.103.392	Indirect Cost	17,113.00	19,386.42	Indirect Cost at 2.613%
3.8200.103.399	Unbudgeted Federal Grant Fund	-	-	
	Total	792,057.00	911,308.35	
Explanation:				
Title II is a Federally funded program. The 1st key components of this program , Improving Teacher Quality (PRC 103),				
continues to place emphasis on maintaining and increasing the number of reduced class size positions. The 2nd component				
emphasizes recruiting, hiring and maintaining "highly qualified teachers and principals".				
The budget indicates the planned use of this money for the students of Rockingham County Schools.				

<b>FEDERAL GRANT FUND</b>				
<b>104 TITLE III - LANGUAGE ACQUISITION</b>				
		<b>DRAFT</b>		
		<b>PROPOSED</b>		
		<b>2021-2022</b>	<b>2020-2021</b>	
<b>ACCOUNT</b>		<b>BUDGET</b>	<b>BUDGET</b>	<b>COMMENTS</b>
<b>CODE</b>	<b>DESCRIPTION</b>			
<b>APPROPRIATIONS</b>				
3.5270.104.135.390	Salary - Lead Teacher	37,440.00	37,440.00	Salary for 60% Lead Teacher
3.5270.104.142	Salary - Teacher Assistant	-	-	Salary Teacher Assistant for ESL program
3.5270.104.143	Salary - Tutor Pay	3,400.00	-	
3.5270.104.151	Office Support	-	-	
3.5270.104.181	Supplement	2,100.00	-	
3.5270.104.181.390	Supplement	-	1,800.00	Supplement for Teachers paid out of 104
3.5270.104.184	Longevity Pay	-	-	Longevity Pay
3.5270.104.197	Staff Development Instructor	-	-	
3.5270.104.198	Tutorial Pay	6,384.00	14,200.00	
3.5270.104.211	Employers Soc. Sec. Cost	3,773.00	1,086.30	Budgeted at 7.65%
3.5270.104.211.390	Employers Soc. Sec. Cost	-	3,001.86	
3.5270.104.221	Employers Retirement Cost	10,693.00	3,078.56	Budgeted Retirement Cost, 21.68%
3.5270.104.221.390	Employers Retirement Cost	-	8,507.23	
3.5270.104.231.390	Employers Hospital Cost	3,947.00	3,795.60	Hospitalization Cost for Teachers/Assistants @ \$6,579/employee
3.5270.104.232	Workers Compensations	700.00	700.00	Title III Portion of Workers' Compensation
3.5270.104.312	Workshop Expenses	-	-	
3.5270.104.332.390	Travel	950.00	899.90	
3.5270.104.411	Instructional Supplies	-	-	Supplies to be used for Instruction
3.5330.104.121	Salary Limited English Proficient Teachers	-	-	ESL Teachers 49.75% of a position
3.5330.104.163	Staff Development - Sub Pay	-	-	
3.5330.104.181	Supplement Pay	-	-	Supplement for Teachers paid out of 104
3.5330.104.184	Longevity Pay	-	-	Longevity Pay
3.5330.104.211	Employers Soc. Sec. Cost	-	-	Budgeted at 7.65%
3.5330.104.221	Employers Retirement Cost	-	-	Budgeted Retirement Cost, 21.68%
3.5330.104.231	Employers Hospital Cost	-	-	Hospitalization Cost for Teachers/Assistants @ \$6,579/employee
3.5330.104.311	Contracted Services	-	-	
3.5330.104.312	Workshop Expenses	-	-	
3.5330.104.411	Supplies & Materials	-	-	
3.8100.104.392	Indirect Cost	1,388.00	1,490.19	Indirect Cost at 2.613%
3.8200.104.399	Unbudgeted Federal Grant Fund	-	-	
	<b>Total</b>	<b>70,775.00</b>	<b>75,999.64</b>	





FEDERAL GRANT FUND					
109 RURAL AND LOW-INCOME SCHOOL					
		DRAFT			
		PROPOSED			
		2021-2022	2020-2021		
ACCOUNT		BUDGET	BUDGET		COMMENTS
CODE	DESCRIPTION				
<b>APPROPRIATIONS</b>					
3.5110.109.121	Salary - Teacher	75,000.00	0.00	2 positions	
3.5110.109.121.347	Salary - Teacher	-	38,000.00		
3.5110.109.121.374	Salary - Teacher	-	41,000.00		
3.5110.109.162	Sub Pay	2,060.00	-		
3.5110.109.162.347	Sub Pay	-	1,000.00		
3.5110.109.162.374	Sub Pay	-	1,000.00		
3.5110.109.163	Sub Pay - Workshop	14,250.00	15,000.00		
3.5110.109.181	Supplement pay	4,500.00	-		
3.5110.109.181.347	Supplement pay	-	1,750.00		
3.5110.109.181.374	Supplement pay	-	1,825.00		
3.5110.109.211	Employers Soc. Sec. Cost	7,329.00	1,147.50	Budgeted at 7.65%	
3.5110.109.211.347	Employers Soc. Sec. Cost	-	3,117.38		
3.5110.109.211.374	Employers Soc. Sec. Cost	-	3,352.61		
3.5110.109.221	Employers Retirement Cost	17,236.00	-	Budgeted Retirement Cost, 21.68%	
3.5110.109.221.347	Employers Retirement Cost	-	8,617.80		
3.5110.109.221.374	Employers Retirement Cost	-	9,284.46		
3.5110.109.231	Employers Hospital Cost	13,158.00	-	Hospitalization calculated at \$6,579 per year	
3.5110.109.231.347	Employers Hospital Cost	-	6,326.00		
3.5110.109.231.374	Employers Hospital Cost	-	6,326.00		
3.5110.109.232	Employers Worker Compensation	2,500.00	1,250.00		
3.5110.109.311	Contracted Services	12,000.00	25,000.00	ThinkCERCA	
3.5110.109.312	Workshop Expenses	10,000.00	30,000.00		
3.5110.109.411	Supplies & Materials	15,155.00	9,636.89	Dreambox, IXL Learning	
3.5110.109.418	Computer Software and Supplies	60,000.00	20,000.00		
3.5110.109.462	Computer Equipment	57,000.00	30,000.00	Chromebooks, Projectors	
3.5270.109.121.366	Salary - Teacher	40,700.00	39,600.00	1 position	
3.5270.109.162.366	Sub Pay - Regular Absence	1,000.00	1,000.00		
3.5270.109.163.366	Sub Pay - Staff Dev.	1,000.00	1,000.00		
3.5270.109.181.366	Supplement pay	2,425.00	1,925.00		
3.5270.109.211.366	Employers Soc. Sec. Cost	3,452.00	3,329.66		
3.5270.109.221.366	Employers Retirement Cost	9,350.00	9,002.62		
3.5270.109.231.366	Employers Hospital Cost	6,579.00	6,326.00		
3.5350.109.192	Additional Responsibility Stipend	22,000.00	22,000.00	IC Stipends	
3.5350.109.211	Employers Soc. Sec. Cost	1,683.00	1,683.00		











<b>FEDERAL GRANT FUND</b>				
<b>118 IDEA VI-B SPECIAL NEEDS TARGETED ASSISTANCE</b>				
		<b>DRAFT</b>		
		<b>PROPOSED</b>		
		<b>2021-2022</b>	<b>2020-2021</b>	
<b>ACCOUNT</b>		<b>BUDGET</b>	<b>BUDGET</b>	<b>COMMENTS</b>
<b>CODE</b>	<b>DESCRIPTION</b>			
<b>APPROPRIATIONS</b>				
3.5210.118.163	Substitute Pay	10,000.00	10,000.00	
3.5210.118.196	Staff Development Participant Pay	3,000.00	5,000.00	
3.5210.118.197	Salary - Summer Workshop Instructor	-	-	
3.5210.118.211	Employers Soc. Sec. Cost	994.50	1,148.00	Budgeted at 7.65%
3.5210.118.221	Employers Retirement Cost	650.40	943.00	
3.5210.118.232	Workers Compensations	100.00	100.00	
3.5210.118.233	Unemployment Cost	-	-	
3.5210.118.311	Contracted Services	-	-	
3.5210.118.312	Workshop Expenses	5,500.00	3,500.00	
3.5210.118.314	Printing and Binding	50.00	50.00	
3.5210.118.361	Membership Dues and Fees	750.00	-	
3.5210.118.411	Supplies & Materials	5,500.00	5,000.00	
3.5210.118.418	Computer Software & Supplies	500.00	118.00	
3.5210.118.462	Computer Equipment	768.00	640.00	
3.5240.118.312	Speech Workshop Expense	500.00	2,000.00	
3.5240.118.361	Membership Dues and Fees	3,000.00	1,000.00	
3.5241.118.312	Workshop Expenses	14.00	-	
3.5241.118.361	Membership Dues and Fees	1,575.00	-	
3.5330.118.121	Salary - Teacher	-	-	
3.5330.118.211	Employers Soc. Sec. Cost	-	-	Budgeted at 7.65%
3.5330.118.221	Employers Retirement Cost	-	-	Budgeted Retirement Cost, 21.68%
3.5330.118.231	Employers Hospital Cost	-	-	
3.5840.118.312	Workshop Expenses	2,500.00	3,000.00	
3.6200.118.312	Workshop Expenses	3,700.00	3,000.00	
3.8100.118.392	Indirect Cost	1,021.73	754.00	Indirect Cost at 2.613%
3.8100.118.472	Sales and Use Tax Refund	-	-	
3.8200.118.399	Unbudgeted Federal Grant Funds	1,274.09	19,545.00	
	<b>Total</b>	<b>41,397.72</b>	<b>55,798.00</b>	
Explanation:				
The Individuals with Disabilities Education Act 2004 provides funds to local education agencies, charter schools and state-operated programs for specific areas of need for students with disabilities. These targeted areas include the establishment and coordination of reading/writing coordinators and training, math coordinators and training,				











CAPITAL OUTLAY FUND				
		DRAFT		
		PROPOSED		
		2021-2022	2020-2021	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION			
CATEGORY I				
APPROPRIATIONS				
4.5401.801.461	Non-Capitalized Equipment/Furnishings	-	-	
4.5401.801.541	Equipment/Furnishings	75,000	-	Classrooms of Tomorrow
4.9000.801.526	Roofs-Fees	30,000	20,000	Roof Replacements as identified
4.9000.801.528	Roofs-Replacement/Repair-Carpentry	6,000	6,000	Roof Replacements as identified
4.9000.801.529	Carpentry/Roofs Contracted Services	250,000	-	Roof Repairs across the district
4.9000.801.529.366.402	Carpentry/Roofs Contracted Services	-	-	Reidsville High Roof
4.9000.801.529.390.402	Carpentry/Roofs Contracted Services	-	-	Stoneville Elem Roof
4.9001.801.529	HVAC-Replacement/Parts/Materials/IAQ-Misc.	4,730,000	80,000	Upkeep/replacement of HVAC Equipment
4.9001.801.529.374.402	HVAC-Replacement/Parts/Materials/IAQ-Misc.	-	-	Replace Fluid Cooler at Reidsville Middle
4.9003.801.524	Code/Security Improvements/Repair-Elec.	-	-	OSHA,AHERA,ADA, Elect. Fire, Security, Environ., Bldg, Reg.-Electrical Specific
4.9003.801.528	Code/Security Improvements/Repair-Misc.	-	-	OSHA,AHERA,ADA, Elect. Fire, Security, Environ., Bldg, Reg.-Carpentry Expenses
4.9003.801.529	Code/Security Improvements/Repair-Misc.	500,000	205,670	OSHA,AHERA,ADA, Elect. Fire, Security, Environ., Bldg, Reg.-Miscellaneous Expenses
4.9004.801.541	Playground Renovations - Equipment	100,000	-	Dillard and South End
4.9005.801.529	Floor Coverings/Refinishing-Misc.	200,000	75,000	Wooden gym floors, tile, carpet
4.9006.801.529	Covered Walkways	50,000	3,000	Installation/renovation as identified
4.9007.801.526	Classroom/Building Reno.-Architects Fees	-	20,000	Architect fees for construction/renovation
4.9007.801.528	Classroom/Building Renovations-Misc.-Carpentry	-	-	Renovations & projects(painting) as identified-Carpentry
4.9007.801.529	Classroom/Building Renovations-Misc.	482,000	100,000	Renovations & projects(painting) as identified-Misc.
4.9008.801.532	Paving/Gravel/Sealing-Imp.to Existing Sites	40,000	10,855	Parking lot paving, repair, striping-existing sites
4.9008.801.529	Paving/Gravel/Sealing-Imp.to Existing Sites	-	-	Parking lot paving, repair, striping-existing sites
4.9009.801.528	Emergency Repair-Carpentry	-	-	Emergency repairs to buildings-Carpentry
4.9009.801.529	Emergency Repair-Misc.	110,000	110,000	Emergency repairs to buildings
4.9010.801.532	Grounds Improvement-Imp.to Existing Sites	31,000	31,000	Playgrounds, tree service, fencing, grading, seeding
4.9010.801.529	Grounds Improvement-Imp.to Existing Sites	-	-	Playgrounds, tree service, fencing, grading, seeding
4.9013.801.529	General Repair-Misc.	50,000	50,000	General upkeep of buildings as identified
4.9014.801.529	Communications/Intercom/Fire System	-	-	Replace/Repair as identified
4.9019.801.529	Bus Garage Equipment	-	20,000	Equipment for bus garage
4.9025.801.522	License and Title Fees	4,000	-	
4.9025.801.529	Mobile Units - (4 units)	-	-	Relocate mobile unit(s)
4.9031.801.526	Boiler Design Fees	50,000	-	Design fees for boilers
4.9031.801.529	Boiler Replacement/Parts	550,000	90,000	Upkeep/replacement of boilers & equipment
4.9040.801.526	Consulting Fees - Athletics	23,000	-	RHS Track
4.9040.801.529	School Stadiums/Gyms/Tracks/Tennis Ct.	145,000	5,000	Repair/replace/upgrade/parts for bleachers/fencing/tracks





	<b>CAPITAL OUTLAY FUND</b>	<b>DRAFT</b>		
		<b>PROPOSED</b>		
		<b>2021-2022</b>	<b>2020-2021</b>	
<b>ACCOUNT</b>		<b>BUDGET</b>	<b>BUDGET</b>	<b>COMMENTS</b>
<b>CODE</b>	<b>DESCRIPTION</b>			
<b>CATEGORY III</b>				
<b>APPROPRIATIONS</b>				
4.6550.802.542	Bus Garage Computers/Equipment	-	-	Equipment for Bus Garage
4.6550.801.551	Transportation Vehicles/Equipment	15,000	15,000	Vehicles used for weather checks and other transportation use
4.6550.801.552	Other Vehicles/Fees - Transportation	-	-	
4.6580.801.551	Maintenance Vehicles/Equipment	190,000	-	Dump Truck and Box Truck
4.6580.801.552	Other Vehicles/Fees - Maintenance	5,000	-	
4.6942.801.311	Other Vehicle/Fees - Administration	-	-	
4.6942.801.551	Administrative Vehicles/Equipment	-	-	
4.9301.881.551	Activity Buses	-	-	Purchases of Activity Buses
	<b>TOTAL</b>	<b>210,000</b>	<b>15,000</b>	
	<b>GRAND TOTAL</b>	<b>8,329,000</b>	<b>882,525</b>	



<b>SCHOOL FOOD SERVICE</b>				
		<b>DRAFT</b>		
		<b>PROPOSED</b>		
		<b>2021-2022</b>	<b>2020-2021</b>	
<b>ACCOUNT</b>		<b>BUDGET</b>	<b>BUDGET</b>	<b>COMMENTS</b>
<b>CODE</b>	<b>DESCRIPTION</b>			
<b>APPROPRIATIONS</b>				
5.7200.035.113	Salary - Supervisors	83,640	82,000	
5.7200.035.151	Office Personnel	77,520	76,000	
5.7200.035.165	Substitutes	111,000	111,000	
5.7200.035.171	Drivers	60,000	60,000	
5.7200.035.174	Child Nutrition Employees	1,004,700	985,000	
5.7200.035.176	Managers	545,700	535,000	
5.7200.035.183	Bonus Pay	33,000	33,000	
5.7200.035.184	Longevity Pay	30,000	30,000	
5.7200.035.185	Bonus Leave Pay	4,700	4,700	
5.7200.035.188	Annual Leave	15,000	15,000	
5.7200.035.189	Payments for Short Term Disability	7,500	7,500	
5.7200.035.199	Overtime Pay	500	500	
5.7200.035.211	Employers Soc. Sec. Cost	151,000	148,000	
5.7200.035.221	Employers Retirement Cost	395,000	375,000	
5.7200.035.231	Employers Hospital Cost	601,240	591,000	
5.7200.035.232	Workers Compensation	120,000	120,000	
5.7200.035.233	Employers Unemployment Ins.	10,000	10,000	
5.7200.035.312	Workshop Expenses/Allowable Travel	12,000	12,000	
5.7200.035.313	Advertising Cost	5,000	5,000	
5.7200.035.314	Printing & Binding Fees	3,000	3,000	
5.7200.035.326	Contracted Repairs & Maintenance	60,000	60,000	
5.7200.035.327	Rentals/Leases	-	-	
5.7200.035.329	Other Property Services	-	-	
5.7200.035.332	Travel Reimbursement	1,000	1,000	
5.7200.035.342	Postage	500	500	
5.7200.035.344	Mobile Communications	2,180	2,180	
5.7200.035.361	Member Dues & Fees	500	500	
5.7200.035.372	Vehicle Liability Insurance	1,000	1,000	
5.7200.035.411	Supplies & Materials	15,000	15,000	
5.7200.035.418	Computer Software & Supplies	58,000	58,000	

5.7200.035.422	Repair Parts, Materials & Labor	30,000	30,000	
5.7200.035.451	Food Purchase	2,086,820	2,086,820	
5.7200.035.452	USDA Commodity Foods	354,000	354,000	
5.7200.035.453	Food Processing/Supplies	200,000	200,000	
5.7200.035.454	Inventory Loss	5,000	5,000	
5.7200.035.462	Purchase of Non-Capitalized Equip.	-	-	Initial, additional, replacement of small support items
5.7200.035.541	Purchase of Equipment	-	-	New equipment to replace items not repairable
5.7200.035.571	Depreciation	-	-	Depreciation of cafeteria/office equipment
5.8100.035.392	Indirect Cost	315,000	300,850	Indirect Cost calculated by USDA formula
	TOTAL	6,399,500	6,318,550	

Child Nutrition is an enterprise fund operated similar to private business. Revenues are generated primarily from sales of meals to students, federal reimbursement for meals served and some catered meals to child care agencies outside the school system. Expenses are paid from these funds.

Child Nutrition must maintain a separate budget not only for local purposes, but also for state and federal regulations as set forth in Federal Register, Subchapter A. Due to extreme increases in food and supply cost and nutrition standards and mandates, Child Nutrition has been unable to generate funds to pay indirect cost. The state expects Child Nutrition programs to provide foods of higher nutrition standards but does not provide funding to offset the higher costs. In addition, the state does not provide any funding to support cost of living increases.






	<b>SPECIAL FUND</b>			
<b>701 SCHOOL AGE CHILD CARE</b>				
		<b>DRAFT</b>		
		<b>PROPOSED</b>		
<b>ACCOUNT</b>		<b>2021-2022</b>	<b>2020-2021</b>	<b>COMMENTS</b>
<b>CODE</b>	<b>DESCRIPTION</b>	<b>BUDGET</b>	<b>BUDGET</b>	
<b>APPROPRIATIONS</b>				
6.7100.701.178	Salary - Hourly Associates	505,920	496,000	Salary for hourly associates
6.7100.701.180	Bonus Pay	4,000	4,000	Bonus Pay
6.7100.701.184	Longevity Pay	6,000	6,000	Longevity Pay
6.7100.701.185	Bonus Leave Pay	250	250	Bonus Leave Pay
6.7100.701.188	Annual Leave Pay	4,500	4,500	Annual Leave Pay
6.7100.701.189	Short Term Disability	100	100	Short Term Disability Pay
6.7100.701.199	Overtime	-	-	Overtime
6.7100.701.211	Employers Soc. Sec. Cost	39,839	39,080	Budgeted @ 7.65%
6.7100.701.221	Employers Retirement Cost	92,584	89,460	Budgeted Retirement Cost, 21.68%
6.7100.701.231	Employers Hospital Cost	89,729	89,729	Budgeted @ \$6,579/employee
6.7100.701.232	Workers Compensation	4,700	4,700	Workers Compensation
6.7100.701.233	Unemployment	500	500	Unemployment Cost
6.7100.701.311	Contracted Services	300	300	Contracted services
6.7100.701.312	Staff Development	2,000	2,000	Workshop Expenses
6.7100.701.314	Printing & Binding	600	600	Printing & Binding
6.7100.701.315	Reproduction Costs	2,000	2,000	Reproduction Costs
6.7100.701.332	Travel	5,085	5,085	Itinerant travel
6.7100.701.333	Field Trips	14,000	14,000	Field Trips
6.7100.701.341	Telephone	600	600	Telephone charges
6.7100.701.342	Postage	100	100	Postage cost
6.7100.701.411	Supplies & Materials	9,000	9,000	Office Supplies
6.7100.701.422	Repair, Parts, & Materials	5,000	5,000	Contracted repairs
6.7100.701.459	Food/Snacks	16,000	16,000	Food/snacks purchase for kids
6.7100.701.461	Non-Capital Equipment	500	500	Equipment under \$2000
6.7100.701.462	Computer Equipment	500	500	
6.8100.701.392	Indirect Cost	1,515	1,515	Budgeted at 2.613%
	Total	805,322	791,519	
Explanations:				
Revenues: The School Age Child Care program is operated with collected fees, both parental fees and DSS fees.				

We will operate with a similar budget this year as last year; anticipated program costs include increased benefit costs which will be covered with adjustments to the budgeted amounts in the Supplies & Materials and Food/Snacks line items.	
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<b>FUND 8 - OTHER RESTRICTED FUNDS</b>		<b>DRAFT</b>		
		<b>PROPOSED</b>		
		<b>2021-2022</b>	<b>2020-2021</b>	
		<b>BUDGET</b>	<b>BUDGET</b>	
<b>ACCOUNT CODE</b>	<b>DESCRIPTION</b>			<b>COMMENTS</b>
<b>REVENUES</b>				
8.4430.000.000	Contributions	50,000	50,000	Moved from Local Fund 2
8.4490.000.000	Miscellaneous Revenue	10,000	10,000	Moved from Local Fund 2
8.4880.000.000	Indirect Cost	175,000	175,000	Moved from Local Fund 2
				Costs charged to Federal programs and Enterprise funds for overhead.
				The allowable percentage decreased by the state. Reduced Child Nutrition to 0%
8.4490.012.000	Miscellaneous - Driver Education	65,000	65,000	
8.4910.012.000	Fund Balance Appropriated - Drivers Ed	-	-	Moved director salary from local Fund 2
8.4490.032.000	Miscellaneous - Exceptional Children	500,000	500,000	Funds anticipated from Day Treatment reimbursements, grants, etc.
8.4910.032.000	Fund Balance Appropriated - EC	187,020	130,179	
8.4490.049.000	Preschool Income	422,190	422,190	Anticipated funding for More at Four students
8.4498.049.000	Preschool Income-COVID RAF	588	-	
8.4910.049.000	Fund Balance Appropriated - EC	625,511	186,374	
8.4490.050.000	Parent Resource Center	-	-	
8.4910.050.000	Fund Balance Appropriated - Parent Resource Center	-	-	
8.3700.058.000	CTE Capacity Building grant (RCC)	-	-	
8.4470.069.000	Miscellaneous Rev. - Remediation	-	-	
8.4910.069.000	Fund Balance Appropriated - Remediation	-	-	
8.3700.301.000	ROTC Reimbursement	330,425	330,425	Estimated reimbursement for four schools
				Army - Morehead
				Air Force - McMichael/Rockingham
				Marines - Reidsville
8.3701.305.000	Medicaid Administrative Outreach Prog.	180,000	180,000	Administrative Outreach Claiming (AOC) is Medicaid
				funding based on submitted claims from collected time
				sample data documenting eligible administrative duties
				performed that are associated with the provision of
				Medicaid services in the schools.
8.4910.305.000	Fund Balance Appropriated - Medicaid Reimb	9,000	6,000	For Social Worker's usage and MTSS expenses
8.3700.306.000	Medicaid Reimbursement Program	527,462	500,183	Exceptional Children Program
8.4910.306.000	Fund Balance Appropriated - Medicaid	183,547	193,844	
8.3700.309.000	HeadStart	1,682,030	1,682,030	
8.3700.309.000	HeadStart - COLA	29,312	29,312	
8.3700.309.000.000.300	HeadStart - NC-PreK	200,000	200,000	
8.3700.311.000	GEAR UP Grant	-	-	
8.3700.332.000	PEP Grant	-	-	
8.4890.340.000	NC Quest Grant	-	-	
8.4910.346.000	Fund Balance Appropriated - Peer Group Connection	-	-	
8.3700.347.000	NT3 Grant	-	-	

8.3700.348.000	Activate Plus	482,096	-	
8.4910.348.000	Fund Balance Appropriated - Activate Plus	83,416	-	
8.4910.403.000	Fund Balance Appropriated - Quality Sch	-	-	
8.4210.410.000	Early Childhood Center	168,990	168,990	
8.4910.410.000	Fund Balance Appropriated - Early Childhood	165,309	165,309	
8.4470.506.000	RCEF-The Rock Shop	4,500	4,500	
8.4910.506.000	Fund Balance Appropriated - RCEF-The Rock Shop	-	-	
8.4470.517.000	RAF - Beginning Teacher Grant	23,500	23,500	
8.4910.517.000	Fund Balance Appropriated - RAF Beg Teach	-	-	
8.4470.527.000	RAF - Understanding Equity	-	-	
8.4890.573.000	KBR PE Grant	93,500	93,500	
8.4910.574.000	Fund Balance Appropriated - RC Ed. Found.	-	-	
8.3200.575.000	Golden Leaf STEM Initiative Project	-	-	
8.4490.576.000	Misc. Chromebook Self Insurance	129,000	129,000	
8.4910.576.000	Fund Balance Appropriated - Chrome Ins	-	-	
8.4910.578.000	Fund Balance Appropriated - USTEP	-	-	
8.4470.580.000	RAF - GEM Grants	25,000	25,000	
8.4910.580.000	Fund Balance Appropriated - RAF GEM Grants	-	-	
8.4490.581.000	APEX Learning	-	-	
8.4470.582.000	PROJECT CONNECT GRANT	-	-	
8.4470.583.000	RAF - Wellness Grant	-	-	
8.4490.585.000	RAF - Social Working Fund	6,091	6,091	
8.4910.585.000	Fund Balance Appropriated - RAF - Social Worker	-	-	
8.4470.589.000	SPARK	-	-	
8.4470.591.000	School Health Coordinator - RAF	-	-	
8.4910.591.000	Fund Balance Appropriated - School Health	-	-	
8.4470.594.000	RAF - Wireless Grant	-	-	Funds Chromebooks and Chromebook Covers
8.4470.596.000	RAF - Science Classroom	-	-	
8.4910.598.000	Fund Balance Appropriated - Teacher Laptops	50,000	50,000	
8.4890.615.000	State Grant for School Nurse Initiative	200,000	200,000	Moved from local Fund 2
8.4490.715.000	Technology	550,000	550,000	Reimbursements/Erate reimbursement on phones, internet, & hosting
8.4910.801.000	Appropriated Fund Balance	-	-	
8.4140.801.000	Local Government Sales Tax	85,000	85,000	
8.4210.801.000	Tuition & Fees	20,000	20,000	Funds from Out of County and Out of State Students
8.4890.804.000	Reading is Fundamental	-	-	
8.4910.804.000	Fund Balance Appropriated - RIF	-	-	
8.4420.805.000	Rental of School Property	80,000	80,000	Includes UNC-G Partnership School Rental
8.4430.806.000	Childrens Fund Contributions	-	-	
8.4910.806.000	Fund Balance Appropriated - Childrens Fund	-	-	
8.4910.807.000	Fund Balance Appropriated - RAF - IB Middle Years	-	-	See PRC 824
8.4910.808.000	Fund Balance Appropriated - RAF - IB Program	-	-	See PRC 824
8.4910.809.000	Fund Balance Appropriated - Scholar Athlete	1,000	1,000	
8.4430.809.000	Scholar Athlete	3,000	3,000	
8.4910.819.000	Fund Balance Appropriated - SHAC	-	-	School Health Advisory Council
8.4430.821.000	Contributions -Teacher of the Year	3,000	4,000	





<b>FUND 8 - OTHER RESTRICTED FUNDS</b>				
<b>032 EXCEPTIONAL CHILDREN</b>				
<b>DRAFT</b>				
<b>PROPOSED</b>				
<b>2021-2022</b>				
<b>2020-2021</b>				
<b>ACCOUNT</b>		<b>BUDGET</b>	<b>BUDGET</b>	<b>COMMENTS</b>
<b>CODE</b>	<b>DESCRIPTION</b>			
<b>APPROPRIATIONS</b>				
8.5110.032.121	Salary - Teacher	142,000	194,000	Salary for 4 teacher tradeoffs
8.5110.032.162	Substitute Pay	5,000	5,000	Substitute pay for 5100 series
8.5110.032.180	Bonus Pay	-	8,250	
8.5110.032.181	Supplement Pay	7,100	-	
8.5110.032.211	Employers Soc. Sec. Cost	11,789	15,224	Employers Soc. Sec. Cost @ 7.65%
8.5110.032.221	Employers Retirement Cost	34,881	29,271	Budgeted Retirement Cost, 21.68%
8.5110.032.231	Employers Hospital Cost	26,316	32,790	Employers Hospitalization Cost @ \$6,579 (4)
8.5110.032.233	Unemployment Insurance	500	500	
8.5132.032.121	Salary - Teacher	41,000	-	Salary for 1 teacher tradeoffs
8.5132.032.162	Substitute Pay	500	-	
8.5132.032.181	Supplement Pay	2,050	-	
8.5132.032.211	Employers Soc. Sec. Cost	3,332	-	
8.5132.032.221	Employers Retirement Cost	9,333	-	
8.5132.032.231	Employers Hospital Cost	6,579	-	
8.5210.032.121	Salary - Teacher	56,260	56,260	Salary for 1 teacher
8.5210.032.162	Substitute Pay	1,500	1,500	
8.5210.032.181	Supplement Pay	2,813		
8.5210.032.211	Employers Soc. Sec. Cost	4,634	4,419	
8.5210.032.221	Employers Retirement Cost	12,807	20,086	Budgeted Retirement Cost, 21.68%
8.5210.032.231	Employers Hospital Cost	6,579	6,558	Employers Hospitalization Cost @6,579 (3)
8.5210.032.232	Workers Compensation	15	15	Workman's Comp
8.5210.032.233	Unemployment Insurance	2,000	2,000	
8.5210.032.311	Contracted Services	20,000	60,081	Community Based Instruction Stipends
8.5210.032.312	Workshop Expenses	3,000	3,000	Workshop Expenses
8.5210.032.314	Printing & Binding	300	300	Printing & Binding
8.5210.032.319	Other Prof Services	200	-	
8.5210.032.332	Travel	100	100	Travel Reimbursements
8.5210.032.333	Field trips	350	350	
8.5210.032.411	Instructional Supplies	17,200	50,000	Supplies & Materials
8.5210.032.418	Computer Software	400	-	
8.5210.032.422	Repairs	100	100	Repair Parts etc.
8.5210.032.459	Other Food Purchases	100	100	Food Purchases
8.5210.032.461	Non-Capitalized Equipment	700	700	Purchase non-capitalized equipment under \$2000
8.5210.032.462	Non-Capitalized Computer Equip.	10,000	10,000	Purchase non-capitalized computer equipment under \$2000
8.5810.032.131	Salary - Media	-	-	
8.5810.032.211	Employers Soc. Sec. Cost	-	-	





<b>FUND 8 - OTHER RESTRICTED FUNDS</b>				
<b>049 PRESCHOOL</b>				
<b>DRAFT</b>				
<b>PROPOSED</b>				
<b>ACCOUNT</b>		<b>2021-2022</b>	<b>2020-2021</b>	<b>COMMENTS</b>
<b>CODE</b>	<b>DESCRIPTION</b>	<b>BUDGET</b>	<b>BUDGET</b>	
<b>APPROPRIATIONS</b>				
8.5110.049.121	Salary - Teacher	253,000	357,700	Salary for 7 trade-offs
8.5110.049.162	Substitute Pay	5,000	20,000	Substitute Pay
8.5110.049.167	Substitute Pay	1,000	10,000	Substitute Pay
8.5110.049.181	Supplement Pay	12,650	-	
8.5110.049.211	Employers Soc. Sec. Cost	20,781	28,894	Social Security Cost @ 7.65%
8.5110.049.221	Employers Retirement Cost	57,810	70,467	Budgeted Retirement Cost, 21.68%
8.5110.049.231	Employers Hospital Cost	46,053	59,022	Hospitalization Cost @6,579 (6)
8.5110.049.232	Workers Compensation	-	-	Workers Comp
8.5110.049.233	Unemployment Insurance	-	-	
8.5132.049.121	Salary - Teacher	39,000		
8.5132.049.162	Substitute Pay	500		
8.5132.049.167	Substitute Pay	500		
8.5132.049.181	Supplement Pay	1,950		
8.5132.049.211	Employers Soc. Sec. Cost	3,209		
8.5132.049.221	Employers Retirement Cost	8,986		
8.5132.049.231	Employers Hospital Cost	6,579		
8.5133.049.121	Salary - Teacher	48,000		
8.5133.049.162	Substitute Pay	500		
8.5133.049.167	Substitute Pay	500		
8.5133.049.181	Supplement Pay	2,400		
8.5133.049.211	Employers Soc. Sec. Cost	3,932		
8.5133.049.221	Employers Retirement Cost	11,035		
8.5133.049.231	Employers Hospital Cost	6,579		
8.5230.049.121	Salary - Teacher	155,900		
8.5230.049.142	Substitute Pay	126,136		
8.5230.049.162	Substitute Pay	2,800		
8.5230.049.167	Substitute Pay	200		
8.5230.049.184	Longevity Pay	2,000		
8.5230.049.199	Overtime Pay	200		
8.5230.049.211	Employers Soc. Sec. Cost	21,974		
8.5230.049.221	Employers Retirement Cost	61,666		
8.5230.049.231	Employers Hospital Cost	55,922		
8.5230.049.232	Workers Compensation	400	-	
8.5230.049.233	Unemployment Insurance	450		
8.5230.049.311	Contracted Services	34,000	20,000	Contracted services
8.5230.049.312	Workshop Expenses	1,100	100	Instructional workshop expenses
8.5230.049.314	Printing & Binding	100	100	













<b>FUND 8 - OTHER RESTRICTED FUNDS</b>				
<b>306 MEDICAID REIMBURSEMENT</b>				
		<b>DRAFT</b>		
		<b>PROPOSED</b>		
		<b>2021-2022</b>	<b>2020-2021</b>	
<b>ACCOUNT</b>		<b>BUDGET</b>	<b>BUDGET</b>	<b>COMMENTS</b>
8.5210.306.121	Salary - Teacher	233,450	281,800	Salary for 4 lead teachers
8.5210.306.162	Substitute Pay	1,000	5,500	
8.5210.306.181	Supplement	11,672	14,090	
8.5210.306.184	Longevity Pay	-	-	
8.5210.306.211	Employers Soc. Sec. Cost	18,828	23,057	Social Security Cost @ 7.65%
8.5210.306.221	Employers Retirement Cost	53,143	58,290	Budgeted Retirement Cost, 21.68%
8.5210.306.231	Employers Hospital Cost	26,316	32,790	Hospitalization Cost @ \$6,579 (5)
8.5210.306.311	Contracted Services	70,000	-	
8.5210.306.411	Supplies and Materials	10,000	-	
8.5240.306.132	Salary - Speech Therapists	-	-	Salary for 0 speech teacher
8.5240.306.181	Supplement	-	-	
8.5240.306.183	Bonus Pay	-	-	
8.5240.306.184	Longevity Pay	-	-	
8.5240.306.211	Employers Soc. Sec. Cost	-	-	Social Security Cost @ 7.65%
8.5240.306.221	Employers Retirement Cost	-	-	Budgeted Retirement Cost, 21.68%
8.5240.306.231	Employers Hospital Cost	-	-	Hospitalization Cost @ \$6,579
8.5240.306.311	Contracted Services - Speech	52,000	50,000	Contracted Services - speech
8.5250.306.311	Contracted Services - Audiology	18,500	13,500	Contracted Services - audiology
8.5840.306.311	Contracted Services - PT/OT	1,000	-	Contracted Services - PT/OT
8.6200.306.311	Contracted Services - PCG	215,000	215,000	Contracted services - PCG
8.6200.306.361	Membership Dues and Fees	100	-	
	<b>Total</b>	<b>711,009</b>	<b>694,027</b>	
Explanation:				
Revenue: Monies are generated based on strict Medicaid guidelines for reimbursement for specific related services provided in the schools. Currently, services eligible for reimbursement include therapy and assessments performed by speech pathologists, occupational therapists, physical therapists, and audiologists. We may begin billing some limited nursing services next year as well.				
Expenditures: Based on our signed contract with Medicaid, these monies may only be used to support related services. Therefore we utilize these monies to employ a speech therapist. We will use some of the fund balance that we expect at the end of the year in this area combined with anticipated revenues for the 2019-20 year to pay for 6 therapists as well as some contracted services.				



<b>FUND 8 - OTHER RESTRICTED FUNDS</b>				
<b>309 HeadStart</b>				
		<b>DRAFT</b>		
		<b>PROPOSED</b>		
		<b>2021-2022</b>	<b>2020-2021</b>	
<b>ACCOUNT</b>		<b>BUDGET</b>	<b>BUDGET</b>	<b>COMMENTS</b>
<b>CODE</b>	<b>DESCRIPTION</b>			
<b>APPROPRIATIONS</b>				
8.7100.309.113	Director - HeadStart	60,000	60,000	
8.7100.309.141	Teacher Assistant	245,000	245,000	
8.7100.309.148	Non-Certified Instructor	300,000	300,000	
8.7100.309.151	Office Support	30,500	30,500	
8.7100.309.153	Administrative Specialist	250,000	250,000	
8.7100.309.165	Substitute	30,000	30,000	
8.7100.309.171	Driver	30,000	30,000	
8.7100.309.173	Custodian	20,000	20,000	
8.7100.309.188	Annual Leave Pay	2,000	2,000	
8.7100.309.199	Overtime Pay	500	500	
8.7100.309.211	Employers Soc Sec	75,000	75,000	
8.7100.309.221	Employers Retirement	185,000	185,000	
8.7100.309.231	Employers Hospitalization	301,742	301,742	
8.7100.309.311	Contracted Services	62,000	62,000	
8.7100.309.312	Workshop Expenses	25,000	25,000	
8.7100.309.319	Other Professional and Technical Services	2,500	2,500	
8.7100.309.324	Waste Management	3,000	3,000	
8.7100.309.326	Contracted Repairs	5,000	5,000	
8.7100.309.332	Travel	2,000	2,000	
8.7100.309.342	Postage	1,500	1,500	
8.7100.309.343	Telecommunications	1,000	1,000	
8.7100.309.361	Membership Dues	2,500	2,500	
8.7100.309.411	Supplies and Materials	10,000	10,000	
8.7100.309.418	Computer Software	6,000	6,000	
8.7100.309.451	Food Purchases	175,000	175,000	
8.7100.309.459	Other Food Purchases	100	100	
8.7100.309.462	Non-Capitalized Computer Equip	85,000	85,000	
8.7100.309.552	License and Title Fees	1,000	1,000	
	<b>Total</b>	<b>1,911,342</b>	<b>1,911,342</b>	

<b>FUND 8 - OTHER RESTRICTED FUNDS</b>				
<b>311 GEAR UP</b>				
		<b>DRAFT</b>		
		<b>PROPOSED</b>		
		<b>2021-2022</b>	<b>2020-2021</b>	
<b>ACCOUNT</b>		<b>BUDGET</b>	<b>BUDGET</b>	<b>COMMENTS</b>
<b>CODE</b>	<b>DESCRIPTION</b>			
<b>APPROPRIATIONS</b>				
8.5830.311.131	Salary - Summer Enrichment	-	-	Summer Student Enrichment
8.5830.311.142	Salary - Teacher Assistant	-	-	
8.5830.311.146	Salary	-	-	Coordinators
8.5830.311.146	Salary	-	-	Family and Community Facilitators
8.5830.311.162	Substitute Pay	-	-	
8.5830.311.198	Tutors	-	-	
8.5830.311.211	Employers Soc. Sec. Cost	-	-	Employers Soc. Sec. Cost @ 7.65%
8.5830.311.221	Employers Retirement Cost	-	-	Budgeted Retirement Cost, 21.68%
8.5830.311.231	Employers Hospital Cost	-	-	Employers Hospitalization Cost @ \$6,579 (4)
8.5830.311.311	Contracted Services	-	-	
8.5830.311.312	Workshop Expenses	-	-	
8.5830.311.313	Advertising Cost	-	-	
8.5830.311.314	Printing	-	-	
8.5830.311.332	Travel	-	-	Local travel for Coordinators & Comm. Facilitators
8.5830.311.333	Field Trips	-	-	Field trip costs for students
8.5830.311.341	Telephone	-	-	
8.5830.311.342	Postage	-	-	
8.5830.311.411	Supplies & Materials	-	-	
8.5830.311.451	Food Purchases (Student Lunches)	-	-	
8.5830.311.459	Other Food Purchases (Snacks Only)	-	-	
8.5830.311.462	Computer Equipment - Inventoried	-	-	
8.6540.311.173	Salary - Custodian	-	-	
8.6540.311.211	Employers Soc. Sec. Cost	-	-	Employers Soc. Sec. Cost @ 7.65%
8.6540.311.221	Employers Retirement Cost	-	-	Budgeted Retirement Cost, 21.68%
8.6550.311.171	Salary - Bus Driver	-	-	Bus Drivers for Field Trips
8.6550.311.211	Employers Soc. Sec. Cost	-	-	Employers Soc. Sec. Cost @ 7.65%
8.6550.311.221	Employers Retirement Cost	-	-	Budgeted Retirement Cost, 21.68%
	Total	-	-	









<b>FUND 8 - OTHER RESTRICTED FUNDS</b>				
<b>348 ACTIVATE PLUS (UNCG)</b>		<b>DRAFT</b>		
		<b>PROPOSED</b>		
		<b>2021-2022</b>	<b>2020-2021</b>	
<b>ACCOUNT</b>		<b>BUDGET</b>	<b>BUDGET</b>	<b>COMMENTS</b>
<b>CODE</b>	<b>DESCRIPTION</b>			
<b>APPROPRIATIONS</b>				
8.5210.348.196	Staff Dev Participant Pay	15,800	-	
8.5210.348.211	Employers Soc. Sec. Cost	1,209	-	
8.5210.348.221	Employers Retirement Cost	3,252	-	
8.5310.348.196	Staff Dev Participant Pay	14,800	-	
8.5310.348.211	Employers Soc. Sec. Cost	1,132	-	
8.5310.348.221	Employers Retirement Cost	1,128	-	
8.5310.348.311	Contracted Services	30,501	-	
8.5310.348.462	Non-Cap Computer Equip	42,989	-	
8.5320.348.196	Staff Dev Participant Pay	7,800	-	
8.5320.348.211	Employers Soc. Sec. Cost	597	-	
8.5230.348.221	Employers Retirement Cost	1,691	-	
8.5321.348.196	Staff Dev Participant Pay	3,400	-	
8.5321.348.211	Employers Soc. Sec. Cost	260	-	
8.5321.348.221	Employers Retirement Cost	737	-	
8.5830.348.146	Salary - Interns	184,000	-	
8.5830.348.193	Mentor Pay Stipend	8,000	-	
8.5830.348.196	Staff Dev Participant Pay	23,700	-	
8.5830.348.211	Employers Soc. Sec. Cost	16,501	-	
8.5830.348.221	Employers Retirement Cost	6,873	-	
8.5830.348.311	Contracted Services	-	-	
8.5830.348.332	Travel	1,000	-	
8.5830.348.411	Supplies and Materials	2,000	-	
8.5830.348.462	Non-Cap Computer Equip	12,511	-	
8.5840.348.196	Staff Dev Participant Pay	8,800	-	
8.5840.348.211	Employers Soc. Sec. Cost	673	-	
8.5840.348.221	Employers Retirement Cost	1,908	-	
8.6200.348.113	Salary - Director	3,934	-	
8.6200.348.191	Curriculum Dev Pay	23,750	-	
8.6200.348.196	Staff Dev Participant Pay	5,300	-	
8.6200.348.197	Staff Dev Instructor Pay	4,000	-	
8.6200.348.211	Employers Soc. Sec. Cost	2,829	-	
8.6200.348.221	Employers Retirement Cost	8,018	-	
8.6200.348.231	Employers Hospital Cost	329	-	
8.6200.348.311	Contracted Services	64,616	-	
8.6840.348.153	Salary - Admin Support	28,006	-	
8.6840.348.184	Longevity Pay	421	-	
8.6840.348.191	Curriculum Dev Pay	6,500	-	







<b>FUND 8 - OTHER RESTRICTED FUNDS</b>				
<b>410 EARLY CHILDHOOD</b>		<b>DRAFT</b>		
		<b>PROPOSED</b>		
		<b>2021-2022</b>	<b>2020-2021</b>	
<b>ACCOUNT</b>		<b>BUDGET</b>	<b>BUDGET</b>	<b>COMMENTS</b>
<b>CODE</b>	<b>DESCRIPTION</b>			
<b>APPROPRIATIONS</b>				
8.5110.410.142.334	Salary - Teacher Assistant	-	-	
8.5110.410.142.366	Salary - Teacher Assistant	22,996	22,996	1 FTE assistant
8.5110.410.142.394	Salary - Teacher Assistant	41,088	41,088	2.75 FTE assistants
8.5110.410.184.334	Longevity	-	-	
8.5110.410.188.334	Annual Leave	-	-	
8.5110.410.189.334	Disability Pay	-	-	
8.5110.410.199	Overtime Pay	20	20	
8.5110.410.211	Employers Soc. Sec. Cost	4,903	4,903	Social Security Cost @ 7.65%
8.5110.410.221	Employers Retirement Cost	12,627	12,627	Budgeted Retirement Cost, 21.68%
8.5110.410.231	Employers Hospital Cost	19,674	19,674	Employers Hospitalization Cost @ \$6,579 (3)
8.5110.410.233	Unemployment Insurance	400	400	
8.7100.410.121.334	Salary - Teacher	106,000	106,000	1.5 FTE Teacher
8.7100.410.121.366	Salary - Teacher	48,000	48,000	1 FTE Teacher
8.7100.410.132.366	Salary - Teacher	-	-	1 FTE Speech Teacher
8.7100.410.162	Sub Pay	1,100	1,100	Sub Pay
8.7100.410.167	Sub Pay - TA subs for Teachers	200	200	Sub Pay for TA subs for teachers
8.7100.410.178.334	Salary - Hourly Associates	-	-	2 FTE PTE Child Care Workers
8.7100.410.178.366	Salary - Hourly Associates	-	-	1.5625 FTE Child Care Workers
8.7100.410.183	Bonus	-	-	Bonus Pay
8.7100.410.184	Longevity	-	-	Longevity
8.7100.410.185	Bonus Leave	-	-	
8.7100.410.188	Annual Leave	-	-	Annual Leave Pay
8.7100.410.211	Employers Soc. Sec. Cost	11,880	11,880	Social Security Cost @ 7.65%
8.7100.410.221	Employers Retirement Cost	30,377	30,377	Budgeted Retirement Cost, 21.68%
8.7100.410.231	Employers Hospital Cost	19,674	19,674	Employers Hospitalization Cost @ \$6,579 (2.5)
8.7100.410.232	Workers Compensation	400	400	Workers Compensation cost
8.7100.410.233	Unemployment Insurance	450	450	
8.7100.410.312	Instructional Workshop Expenses	1,000	1,000	Staff Development Expenses
8.7100.410.324	Water, Sewage, Garbage	-	-	Waste management expenses
8.7100.410.326	Maintenance	500	500	Contracted Maintenance on Equipment
8.7100.410.327	Rentals	500	500	
8.7100.410.332	Itinerant Travel	1,000	1,000	Travel reimbursement
8.7100.410.333	Field Trip	250	250	Field trip cost
8.7100.410.341	Telephone	700	700	Telephone cost for daycare centers
8.7100.410.351	Tuition Fees	350	350	Tuition fees
8.7100.410.411	Instructional Supplies	1,000	1,000	Instructional Supplies - General
8.7100.410.422	Repair Parts & Materials	250	250	Repair parts















<b>FUND 8 - OTHER RESTRICTED FUNDS</b>				
<b>575 GOLDEN LEAF STEM INITIATIVE PROJECT</b>				
		<b>DRAFT</b>		
		<b>PROPOSED</b>		
		<b>2021-2022</b>	<b>2020-2021</b>	
<b>ACCOUNT</b>		<b>BUDGET</b>	<b>BUDGET</b>	<b>COMMENTS</b>
<b>CODE</b>	<b>DESCRIPTION</b>			
<b>APPROPRIATIONS</b>				
8.5110.575.312	Workshop Expenses	-	-	Professional development & training for science & math teachers
8.5110.575.411	Instructional Supplies	-	-	Supplies purchased for science & math teachers
	Total	-	-	



<b>FUND 8 - OTHER RESTRICTED FUNDS</b>		<b>DRAFT</b>		
<b>578 USTEP</b>		<b>PROPOSED</b>		
		<b>2021-2022</b>	<b>2020-2021</b>	
<b>ACCOUNT</b>		<b>BUDGET</b>	<b>BUDGET</b>	<b>COMMENTS</b>
<b>CODE</b>	<b>DESCRIPTION</b>			
<b>APPROPRIATIONS</b>				
8.5110.578.163	Substitute Pay	-	-	
8.5110.578.211	Employers Soc. Sec. Cost	-	-	
8.5110.578.221	Employers Retirement Cost	-	-	Budgeted Retirement Cost, 21.68%
8.5110.578.411	Supplies and Materials	-	-	
	Total	-	-	





FUND 8 - OTHER RESTRICTED FUNDS		DRAFT		
582 PROJECT CONNECT GRANT		PROPOSED		
		2021-2022	2020-2021	
ACCOUNT CODE	DESCRIPTION	BUDGET	BUDGET	COMMENTS
<b>APPROPRIATIONS</b>				
8.5310.582.191	Salary - Teacher	-	-	Salary for homebound teachers
8.5310.582.211	Employers Soc. Sec. Cost	-	-	Social security @ 7.65%
8.5310.582.221	Employers Retirement Cost	-	-	Budgeted Retirement Cost, 21.68%
8.5310.582.311	Contracted Services	-	-	
8.5310.582.332	Travel	-	-	
8.5310.582.342	Postage	-	-	
8.5310.582.411	Supplies & Materials	-	-	
8.5310.582.462	Non-Capitalized Computer	-	-	
8.5330.582.341	Telephone	-	-	Internet Services
8.5330.582.349	Other Communication Services (APEX)	-	-	APEX online classes.
8.5870.582.312	Workshop Expense	-	-	
	Total	-	-	
Explanation:				
The RCS district is part of a community collaborative which received grant funding to provide additional services to pregnant and parenting students with the goal of helping them be successful academically. When a student must leave school for medical reasons relating to her pregnancy, she is offered both the services of a homebound student and online courses. For those students who do not have a computer, we have used grant funds to purchase netbooks. Additionally, we can provide broadband cards to allow internet access from home.				

<b>FUND 8 - OTHER RESTRICTED FUNDS</b>		<b>DRAFT</b>		
<b>583 RAF - WELLNESS GRANT</b>		<b>PROPOSED</b>		
<b>ACCOUNT</b>		<b>2021-2022</b>	<b>2020-2021</b>	
<b>CODE</b>	<b>DESCRIPTION</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>COMMENTS</b>
<b>APPROPRIATIONS</b>				
8.5110.583.411	Supplies & Materials	-	-	For PE
		-	-	
	Total	-	-	
Explanation:				
The goal of the Reidsville Area Foundation Fitness & Nutrition Initiative is to increase the awareness of students, teachers, parents and staff of the importance of physical activity and nutrition. Additionally, they aim to support the public schools efforts to create healthier school environments and healthy and responsible students. Wellness grants make funds available to individual elementary and middle schools to enhance the current nutrition and/or physical activity programs offered within the current curriculum.				





FUND 8 - OTHER RESTRICTED FUNDS				
589 SPARK - SPORTS, PLAY AND ACTIVE RECREATION FOR KIDS		DRAFT		
		PROPOSED		
		2021-2022	2020-2021	
ACCOUNT CODE	DESCRIPTION	BUDGET	BUDGET	COMMENTS
<b>APPROPRIATIONS</b>				
8.5110.589.411	Spark Kits	-	-	Physical Education Program
	Total	-	-	
Explanation:				
SPARK (Sports, Play and Active Recreation for Kids) is the actual curriculum that is used in the IsPOD program that specializes in research-based physical education for our county teachers. It emphasizes increased moderate-to-vigorous physical education. RCS PE teachers have had professional development training for this curriculum. Funds were				









<b>FUND 8 - OTHER RESTRICTED FUNDS</b>				
<b>615 STATE GRANT FOR SCHOOL NURSE INITIATIVE</b>		<b>DRAFT</b>		
		<b>PROPOSED</b>		
		<b>2021-2022</b>	<b>2020-2021</b>	
<b>ACCOUNT CODE</b>	<b>DESCRIPTION</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>COMMENTS</b>
<b>APPROPRIATIONS</b>				
8.5840.615.131	Salary - Nurse	146,831	146,831	
8.5840.615.211	Employers Soc. Sec. Cost	11,310	11,310	Social Security Cost @ 7.65%
8.5840.615.221	Employers Retirement Cost	23,417	23,417	Budgeted Retirement Cost, 21.68%
8.5840.615.231	Employers Hospital Cost	18,442	18,442	Hospitalization @ \$6,579 (4)
8.5840.615.312	Workshop Expense	-	-	Workshop Expenses
	Total	200,000	200,000	

<b>FUND 8 - OTHER RESTRICTED FUNDS</b>		<b>DRAFT</b>		
<b>715 TECHNOLOGY</b>		<b>PROPOSED</b>		
		<b>2021-2022</b>	<b>2020-2021</b>	
<b>ACCOUNT CODE</b>	<b>DESCRIPTION</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>COMMENTS</b>
<b>APPROPRIATIONS</b>				
8.5110.715.163	Substitute Pay	-	-	Sub. for Technology training for teachers.
8.5110.715.181	Supplement	-	-	
8.5110.715.184	Longevity	-	-	
8.5110.715.197	Staff Development - Instructors	-	-	100% of (1) ITS, 15% of (1) Secondary Math, & (2) Stipends for Media Support. Moved to Local -015-
8.5110.715.211	Employers Soc. Sec. Cost	-	-	Budgeted at 7.65%
8.5110.715.221	Employers Retirement Cost	-	-	Budgeted Retirement Cost, 21.68%
8.5110.715.231	Employers Hospital Cost	-	-	
8.5110.715.343	Telecommunications - Cellular	100,000	100,000	Cellular Services for District
8.5110.715.411	Supplies & Materials-Instructional Tech.	10,000	10,000	Replacement LCD projector bulbs
8.5110.715.462	Non-Capitalized Computers-Inst. Tech	-	-	Student Computers
8.5860.715.181	Supplement	-	-	
8.5860.715.184	Longevity	-	-	
8.5860.715.197	Staff Development Instructor	-	-	For summer professional development & 15% of HS Math ITS.
8.5860.715.211	Employers Soc. Sec. Cost	-	-	Social Security @ 7.65%
8.5860.715.221	Employers Retirement Cost	-	-	Budgeted Retirement Cost, 21.68%
8.5860.715.231	Employers Hospital Cost	-	-	Hospitalization @ \$6,579
8.5860.715.392	Indirect Cost	-	-	
8.6400.715.418	Comp. Software and Supplies	-	-	Computer Software and Supplies
8.6400.715.461	Non-Capitalized Computers	-	-	Switches, network and technology under \$2,000
8.6400.715.462	Non-Capitalized Computers	-	-	
8.6510.715.341	Other Support Services Telephone	50,000	50,000	PRI's, VoIP & Security connections (increase by 600 connection)
8.6510.715.343	Telecommunications - WAN & Firewall	390,000	390,000	District WAN Connectivity and Managed Firewall
	<b>Total</b>	<b>550,000</b>	<b>550,000</b>	
Explanation:				
Revenue: 715 revenue is generated solely from erate reimbursement of 76% of previous expenditures. The reimbursement is denoted as spring or fall from the previous budget cycle.				
Expenditures:				
These funds are used to support the bulk of the cost of the erate eligible purchases for this funding cycle. This supports WAN Connectivity and voice communications and cellular communications.				
Instructional Technology & media is budgeted under purpose code 5110				
Technology Services is budgeted under purpose code 6400 and 6510.				





FUND 8 - OTHER RESTRICTED FUNDS		DRAFT		COMMENTS
804 READING IS FUNDAMENTAL		PROPOSED	2020-2021	
ACCOUNT CODE	DESCRIPTION	BUDGET	BUDGET	
APPROPRIATIONS				
8.5330.804.414	Books	-	-	Purchase Books
8.5330.804.414	Books	-	-	Purchase Books
	Total	-	-	
<p>Reading Is Fundamental (RIF) is a Federal Program that provides free books to disadvantaged students. The Reidsville Zone Elementary Schools participate in this donations of area service clubs, Reidsville Junior Service League, Reidsville Junior Woman's Club, and the Federated Women's Clubs.</p> <p>RIF representatives at these schools purchase low cost books. Each school has 3 separate distributions. At each distribution students are allowed to choose one book to add to their home library. In addition to the free book, incentives are provided for students who read 25, 50, 75 and 100 books. Some of these incentives are provided by local businesses (McDonalds of Reidsville and Pete's Burgers of Reidsville) the Local RIF Account and the local school provides the remainder of the incentives.</p>				









<b>FUND 8 - OTHER RESTRICTED FUNDS</b>		<b>DRAFT</b>		
<b>809 SCHOLAR ATHLETE</b>		<b>PROPOSED</b>		
		<b>2021-2022</b>	<b>2020-2021</b>	
<b>ACCOUNT</b>		<b>BUDGET</b>	<b>BUDGET</b>	<b>COMMENTS</b>
<b>CODE</b>	<b>DESCRIPTION</b>			
<b>APPROPRIATIONS</b>				
8.5501.809.411	Awards/Rule Books	4,000	4,000	
	Total	4,000	4,000	



<b>FUND 8 - OTHER RESTRICTED FUNDS</b>		<b>DRAFT</b>		
<b>821 - TEACHER OF THE YEAR</b>		<b>PROPOSED</b>		
		<b>2021-2022</b>	<b>2020-2021</b>	
<b>ACCOUNT CODE</b>	<b>DESCRIPTION</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>COMMENTS</b>
8.5110.821.163	Sub Pay	105	105	Day of regional interviews
8.5110.821.211	Employers Soc Sec Cost	10	10	Budgeted at 7.65%
8.5110.821.311	Contracted Services	2,500	2,500	Teacher of the Year Banquet and Supplies
8.5110.821.314	Printing and Binding	70	70	
8.5110.821.411	Supplies & Materials	5,785	4,402	Teacher of the Year Banquet and Supplies
8.5110.821.451	Food Purchases	1,000	-	Teacher of the Year Banquet and Supplies
		9,470	7,087	



FUND 8 - OTHER RESTRICTED FUNDS		DRAFT		
824 RAF - IB AND MIDDLE YEARS GRANT		PROPOSED		
		2021-2022	2020-2021	
ACCOUNT CODE	DESCRIPTION	BUDGET	BUDGET	COMMENTS
<b>APPROPRIATIONS</b>				
8.5110.824.121	Salary - Teacher	56,840	56,840	
8.5110.824.162	Substitute Pay	613	613	
8.5110.824.211	Employers Soc. Sec. Cost	4,395	4,395	Social Security @ 7.65%
8.5110.824.221	Employers Retirement Cost	10,720	10,720	Budgeted Retirement Cost, 21.68%
8.5110.824.231	Employers Hospital Cost	6,104	6,104	
8.5110.824.312	Workshop Expenses	9,500	9,500	
8.5110.824.333	Field Trips	500	500	
8.5110.824.361	Membership Dues and Fees	4,500	4,500	
8.5110.824.411	Supplies	4,718	4,718	
8.5110.824.541	Purchase of Equipment	1,610	1,610	
	Total	99,500	99,500	
Explanation:				
RAF combined the IB and Middle Years grants (PRC 807 and 808) into one grant (PRC 824) in the FY18-19 year				









<b>880 PRINT SHOP</b>	<b>FUND 8 - OTHER RESTRICTED FUNDS</b>	<b>DRAFT</b>		
		<b>PROPOSED</b>		
		<b>2021-2022</b>	<b>2020-2021</b>	
<b>ACCOUNT CODE</b>	<b>DESCRIPTION</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>COMMENTS</b>
8.6520.880.326	Repairs to Equipment	500	500	Costs of Print Shop repairs.
8.6520.880.327	Copier lease	37,000	37,000	Costs of Print Shop copier lease.
8.6520.880.411	Supplies	33,000	33,000	Costs of Print Shop supplies.
	Total	70,500	70,500	

	<b>FUND 8 - OTHER RESTRICTED FUNDS</b>	<b>DRAFT</b>		
<b>881 ACTIVITY BUS USE</b>		<b>PROPOSED</b>		
		<b>2021-2022</b>	<b>2020-2021</b>	
<b>ACCOUNT CODE</b>	<b>DESCRIPTION</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>COMMENTS</b>
<b>APPROPRIATIONS</b>				
8.6550.881.329	Transportation Costs	74,000	74,000	Funds for maintenance of activity buses
	Total	74,000	74,000	
		7,894,091	6,809,648	