ROCKINGHAM COUNTY SCHOOLS PROPOSED BUDGET SUMMARY - DRAFT 2021 - 2022

	2021-2022
State Public School Fund	\$ 80,422,064.00
Local Current Expense Fund	22,462,409.00
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	7,894,091.00
Total Budget	\$ 137,999,343.74

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

(Based on possible legislated 2% raise for Classified and CO admin staff from NC General Assembly) ${\bf 2021\hbox{-}2022}$

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

	STATE PUBLIC SCHOOL FUND				
		DRAFT			
		PROPOSED			
ACCOUNT		2021-2022	2020-2021		
CODE	DESCRIPTION	BUDGET	BUDGET		
				COMMENTS	
REVENUE					
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 but	dget prepared with planning ADM of 11,178 for 202	1-2022 and estima	ated 4% salary in	crease for certified staff and 2% salary increase for classified staff	
Estimated matching rat					
Employers Soc. Sec.	7.65%				
Employers Retirement	21.68%				
Employers Hospital	\$6,579/employee				

	STATE PUBLIC SCHOOL FUND	DRAFT			
001 CLASSROOM TH	EACHERS	PROPOSED			
		2021-2022	2020-2021		
ACCOUNT		BUDGET	BUDGET	COMMENTS	
CODE	DESCRIPTION				
APPROPRIATIONS					
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%	

	P 1 77 518	52.500	70.700		
1.5310.001.231	Employers Hospital Cost	52,700		Budgeted at \$6,579/employee (8)	
1.5330.001.121	Salary - Remedial Teacher	465,100		•	
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 pro	oposed budget is based on the state planning ADM of	of 11,178, which is	s a 403 student de	ecrease from the initial allotted ADM for 2020-2021 of 11,581.	
For the 2019-20 initial allo	otment, we were allotted 538.00 teachers based on a	llotted ADM of 11	1,616.		
For the 2020-21 initial allo	otment, we were allotted 544.50 teachers based on a	llotted ADM of 11	1,581.		
	allotment, we are estimating an allotment of 532.00			11.178.	
	lotment ADM for 2021-22 is a difference of 403 stu				
, and the same of					
We will plan to transfer 16	6 teacher positions from PRC 001 to PRC 020 Forei	gn Exchange Teac	thers for the VIF	Participate program (13 SPLASH, 2 Spanish, 1 Science).	
c in plan to transfer to	catellet positions from the out to the 020 forei	5.1 Exchange Teac	ment for the VII	t winterpart program (12 21 21.12.1.) 2 opument, 1 obtained).	
PRC 001 provides guarant	teed funding of salaries and benefits for Classroom	Feachers To avail	ify an individual	must spend a major portion of the school day providing	
	shall not be assigned to administrative duties in either	•	•	must spend a major portion of the sensor day providing	
				h fellusia anna a fandan	
-	n allotment based upon the following formula. Teac	ners are allotted b	ased on one per t	ne following number of students,	
and rounded to the nearest	1/2 position.				
	erage teacher salary including benefits was \$69,911.	The 2021-22 stat	ewide average tea	acher salary has yet to be determined by NCDPI.	
Budgets are based on curre	ent salaries.				
Allotments for 2021-22 wi	ill 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	I		
	7-8	1 per 23 in ADM	[
	9	1 per 26.5 per Al	DM		
	10-12	1 per 29 per ADI	M		
	Math/Science/Computer Teachers	1 per county or b	ased on sub agree	ements	
	Program Enhancement	1 per 191 in K-5	ADM		
		Percentage of fur	nding required for	r the allotment by year	
		18-19 25% fundi			
		19-20 50% fundi			
		20-21 75% fundi			
		21-22 and therea	-	g	
		_1 _2 and more	10070 Idiidiii	D	
The teacher planning allots	ment for 2021-22 is based on ADM of 11,178 or ap	proximately 532 to	eachers		
	position transfers to PRC 020 leaves 516 teachers.	proximatery 552 0	caoners.		
	llotment reduction in December 2021 for charter sch	ool ADM. The re	duction for charte	er school ADM was 3.39 teachers in 2020-21.	
				For 2020-21 is 527.10 as of Allotment Revision #044 dated 2/11/2021.	
Note: We expect an addit	tional decrease in funding due to ADM decreases if	greater than 2% de	ecrease.		

	STATE PUBLIC SCHOOL FUND	DRAFT			
002 CENTRAL OFFI	ICE ADMINISTRATION	PROPOSED			
		2021-2022	2020-2021		
ACCOUNT		BUDGET	BUDGET	COMMENTS	
CODE	DESCRIPTION				
APPROPRIATIONS					
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 Administra	ation allotment (PRC 002) for 2020-21 was increased	d from the 2019-20) initial allotmen	t by 1.48%. We do not anticipate an increase for 2021-22.	
Provides funding for sala	ries and benefits for central office administration.				
This category is used to p	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 exp	pended for any of the above personnel outside of their	r allotment categor	ry.		
This allotment does not c	over all directors. The remaining cost is budgeted in	local funds.			

Current staff positions paid from State 002 funds:	(Annual salary	includes an estimated legislated salary increase of 2% for classified staff)	
Title	Annual Salary	Budget Code	
Superintendent		1.6940.002.111.810	
Senior Executive Director of Human Resources		1.6620.002.113.810	
Assistant Superintendent of Instructional Support Services		1.6940.002.118.810	
Assistant Superintendent of Curriculum and Instruction		1.6940.002.118.810	
Assistant Superintendent of Operations		1.6940.002.118.810	
Director of CTE Program and Classified Staff		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 fun		1.7200.002.113.000 (Remaining salary paid from Child Nutrition funds)	
Director of Clinia National (Required to pay \$45,000 of Salary Ironi State fun	us) \$45,000.00	1.7200.002.113.000 (Remaining Salary Paid from Child Nutrition funds)	
	\$678,623.00	Salary	
		7.65% FICA	
		21.68% Retirement	
		\$6,579/employee Hospitalization (6.5)	
	\$920,425.00		
	9720,723.00		

	STATE PUBLIC SCHOOL FUND	DRAFT			
003 NON-INSTRUCT	TIONAL SUPPORT	PROPOSED			
		2021-2022	2020-2021		
ACCOUNT		BUDGET	BUDGET	COMMENTS	
CODE	DESCRIPTION				
APPROPRIATIONS					
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)	
1.6710.003.151	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 at 7.65% Budgeted Retirement Cost 21.68%	
1.6710.003.221	Employers Hospital Cost	6,579	6,326	Budgeted at \$6,579/employee (1)	
1.0, 10.005.251	Zimpio jeta Hoopiun Cost	0,517	0,320	Suagerea at 40,0 / / employee (1)	
	Total	3,071,715	3,140,285		
	Total	3,0/1,/13	5,170,203		
Note: Due to decreases i	in state funding for ADM decreases and increased ber	nefite costs, we wil	l need to budget	approximately \$185,000 in local PRC 003	
TOTAL DUE TO DECLEASES I	in state randing for ADM decreases and increased ber	icinis cosis, we wil	i need to budget	approximately \$100,000 in local LICC 000.	

Explanation:				
The 2021-2022 estimated planning allotment is based on \$274.80 per ADM.				
Provides funding for non-instructional support personnel and associated bene	fits. This is a doll	ar allotment and n	nay 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 custodian	s and all substitute	es are paid from lo	cal funds and state low wealth funds (PRC 031).	
1 3				
POSITIONS: Paid from State & Local Non-Inst	tructional Support			
Schools Clerical (+1 at each school)				
PowerSchool Clerical (1 at each school except Sc	ore)			
Receptionists Clerical (1 at each High & Middle				
Guidance Clerical (1 at each High School)				
Custodians (908 months)				
Central Office				
Central Office				
Note: SCORE's clerical position is paid from state PRC-068				
Rockingham County Early College High School clerical positions are paid from	om state PPC 055			
Rockingham County Early Conege Tright School eletical positions are paid in	om state i RC-033			
Note: We expect an additional decrease in funding due to ADM decreases if	arrantar than 20/ d	laamaa sa		
ivote: We expect an additional decrease in funding due to ADM decreases in	greater than 276 ti	ecrease.		

	STATE PUBLIC SCHOOL FUND	DRAFT			
005 SCHOOL BUILD	ING ADMINISTRATION	PROPOSED			
		2021-2022	2020-2021		
ACCOUNT		BUDGET	BUDGET	COMMENTS	
CODE	DESCRIPTION				
APPROPRIATIONS					
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		
1.5410.005.221	Employers Retirement Cost	400,276	394,428	-	
1.5410.005.231	Employers Hospital Cost	144,738	139,172	-	
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		Held harmless due to Session Law 2014-100.	
1.5420.005.211	Employers Soc.Sec. Cost	52,839	50,514		
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		
	1 3 1				
	Total	3,491,631	3,403,422		
	1	-, -,	-,,		
Explanation:					
	ries including benefits for principals and assistant prin	ncinals			
	nonths of employment. The months of employment a				
on the formulas listed belo					
	more pupils or seven or more full-time state paid teac	hers is entitled to			
	ment for a principal. Assistant principals are allotted				
	DM rounded to the nearest whole month. (11,178 / 98				
empreyment per your ra	The resultant to the nearest where mental (11,1707)	113.13)			

Rockingham County So	chools allotment				
Principals	22 x 12	264			
Assistant Principals	113.45	113			
rissistant i interpais	State Allotment	377			
	State / Hiothleik	377			
		Projected			
	SUMMARY OF MONTHS	2021-22			
	SUMMART OF MONTHS	2021-22			
	22 Principals x 12	264.0			
	19 Assistant Principals:	204.0			
	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		Į	
	Monroeton (1)	11.0		ſ	
	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)			
	State Allotment (planning) Months Budgeted from State 024 and/or Local 00		(Approximately 9 Assistant Principal positions)		
	Months Budgeted from State 024 and/or Local 00	96.00			
Note: We expect an ad	State Allotment (planning) Months Budgeted from State 024 and/or Local 00 Idditional decrease in funding due to ADM decreases if	96.00			
Note: We expect an ac	Months Budgeted from State 024 and/or Local 00	96.00			
Note: We expect an ac	Months Budgeted from State 024 and/or Local 00	96.00			
Note: We expect an ac	Months Budgeted from State 024 and/or Local 00	96.00			
Note: We expect an ac	Months Budgeted from State 024 and/or Local 00	96.00			
viote: We expect an ac	Months Budgeted from State 024 and/or Local 00	96.00			
Note: We expect an ac	Months Budgeted from State 024 and/or Local 00	96.00			
Note: We expect an ac	Months Budgeted from State 024 and/or Local 00	96.00			
Note: We expect an ac	Months Budgeted from State 024 and/or Local 00	96.00			
iote: We expect an ac	Months Budgeted from State 024 and/or Local 00	96.00			
Note: We expect an ac	Months Budgeted from State 024 and/or Local 00	96.00			
iote: We expect an ac	Months Budgeted from State 024 and/or Local 00	96.00			
iote: We expect an ac	Months Budgeted from State 024 and/or Local 00	96.00			
iote: We expect an ac	Months Budgeted from State 024 and/or Local 00	96.00			
Note: We expect an ac	Months Budgeted from State 024 and/or Local 00	96.00			
Note: We expect an ac	Months Budgeted from State 024 and/or Local 00	96.00			
Note: We expect an ac	Months Budgeted from State 024 and/or Local 00	96.00			
Note: We expect an ac	Months Budgeted from State 024 and/or Local 00	96.00			
Note: We expect an ac	Months Budgeted from State 024 and/or Local 00	96.00			

STATE PUBLIC SCHOOL FUND	DRAFT				
AL SUPPORT	PROPOSED				
	2021-2022	2020-2021			
	BUDGET	BUDGET	COMMENTS		
DESCRIPTION					
Salary - Lead Teacher	49,078	47,190	0.75 position		
Employers Soc. Sec. Cost	3,755	3,610	Budgeted at 7.65%		
Employers Retirement Cost	10,640	10,118			
Employers Hospital Cost	6,579	4,986	-		
	200,509	195,675			
	15,339	15,339	Budgeted at 7.65%		
Employers Retirement Cost	43,471	42,990	Budgeted Retirement Cost 21.68%		
Employers Hospital Cost	19,737	19,941	Budgeted at \$6,579/employee (3)		
Salary - Social Worker	199,680	159,000	4 social workers		
Employers Soc. Sec. Cost	15,275	12,332	Budgeted at 7.65%		
1 7					
1 7					
1 7 1	-				
	-	-	•		
	85.547	84.754			
. ,					
. ,					
1 7 1					
			•		
-					
. ,					
. ,					
1 7 1					
	-	-	•		
·	17 540	17 399			
			-		
			-		
1 7			0 19.00 1 J. (9		
Total	4,327,097	4,292,365			
Total	-,-21,021	.,_, 2,0 00			
es of certified instructional support personnel to imple	ment locally design	ned initiatives w	hich provide services to students who		
			-		
		p to	· · · · · · · · · · · · · · · · · · ·		
· · · · · · · · · · · · · · · · · · ·	kers, psychologist	s, and nurses.			
1 5	,, ,	,			
ent and are allotted on the basis of one per 210 58 allo	tment ADM				
-		nated 2021-22 pla	anning allotment is 53 positions (11.178 / 210.58).		
-	o positions. Estim		anomore to by positions (1131707 21000).		
11. crago buildy 15 \$07,711					
	DESCRIPTION Salary - Lead Teacher Employers Soc. Sec. Cost Employers Retirement Cost Employers Hospital Cost Salary - Psychologist Employers Retirement Cost Employers Retirement Cost Employers Hospital Cost Salary - Social Worker Employers Retirement Cost Employers Hospital Cost Salary - Media Specialist Held Harmless Salary Employers Soc. Sec. Cost Employers Retirement Cost Employers Hospital Cost Salary - Guidance Services Held Harmless Salary Employers Soc. Sec. Cost Employers Retirement Cost Employers Hospital Cost Salary - Health Services Held Harmless Salary Employers Rose. Cost Employers Hospital Cost Salary - Health Services Held Harmless Salary Employers Retirement Cost Employers Hospital Cost Salary - Health Services Held Harmless Salary Employers Retirement Cost Employers Hospital Cost Total Total	DESCRIPTION Salary - Lead Teacher Employers Retirement Cost Employers	Salary - Lead Teacher	Salary - Lead Teacher	DESCRIPTION BUDGET BUDGET BUDGET COMMENTS

We fund the following area	s with this allotment:			
	Positions			
	Media			
	Guidance Counselors			
	Social Workers			
	Psychologists			
	Nurses			
	Teachers			
Note: Due to budget decre	ases for ADM declines, we will need to budget for	approximately 2-3	B positions in local PRC 007.	
-				
Note: We expect an additi	onal decrease in funding due to ADM decreases if	greater than 2% de	ccrease.	

	STATE PUBLIC SCHOOL FUND	DRAFT			
012 DRIVER TRAIN		PROPOSED			
		2021-2022	2020-2021		
ACCOUNT		BUDGET	BUDGET		
CODE	DESCRIPTION			COMMENTS	
	10.5				
APPROPRIATIONS					
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 o	f training and instr	ucting eligible pe	ersons in the operation of motor vehicles.	
Each LEA must serve all	students enrolled in a public or private high school w	vithin the LEA bou	ndaries who have	e not previously enrolled in the program.	
Each LEA is entitled to fu	unding based on ninth grade ADM. The formula for	2020-21 was \$192	2.71 per public, c	harter, private and federal 9th grade ADM.	
Note: We expect an addi	itional decrease in funding due to ADM decreases if	greater than 2% de	crease.		
	<u> </u>				

	STATE PUBLIC SCHOOL FUND				
013 CAREER AND T	ECHNICAL EDUCATION PERSONNEL				
		DRAFT			
		PROPOSED			
		2021-2022	2020-2021		
ACCOUNT		BUDGET	BUDGET	COMMENTS	
CODE	DESCRIPTION				
APPROPRIATIONS					
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		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:					
-	art of positions are listed as State, ADM, Enhanceme			· · · · ·	
	outed based on ADM in grades 8 - 12. The 2019-20				
	was 545 months of employment. Planning allotmen	TI TI	11 months of emp	oloyment.	
In addition, schools are u	sing 12.5 ADM or Enhancement months of employn	nent.			
	e estimated breakdown of the Career and Technical p				
Rockingham High, Holm	es Middle, Reidsville Middle, Western Rockingham	Middle and Rocki	ngham Middle S	chool for 2021-22.	
N					
Note: We expect an add	itional decrease in funding due to ADM decreases if	greater than 2% de	ecrease.		

	Estimated		
2021-22 SOUR	CE AND DISTRIBUTION OF MONTHS OF E	MPLOYMENT	
	PRC 013 PRC 001*		
	112		
	100		
	90		
Rockingham City High	134		
WRMS	20		
Reidsville Middle	20		
	21		
Rockingham Cty Middle			
CIMC	24		
MOE's	541		
*Paid from Schools regula	r PRC 001 allotment		
5			

	STATE PUBLIC SCHOOL FUND					
014 PROGRAM SUPI	PORT	DRAFT				
		PROPOSED				
		2021-2022	2020-2021			
ACCOUNT		BUDGET	BUDGET	COMMENTS		
CODE	DESCRIPTION					
APPROPRIATIONS						
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 1		
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	-	- 1,000	Autor Eur Relia & Mila		
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		
1.6120.014.231	VoCats Contract	- 0,379	3,219	VoCATS Contract		
1.6120.014.311	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	-	1,000	Administrative daver		
1.6550.014.171	Salary - Driver	500	500	Salary for bus driver		
1.6550.014.211	Employers Soc. Sec. Cost	39	39	·		-
1.0330.014.211	Employers Buc. Bec. Cust	39	39	Social Security 101 Dus utive at 7.0070		
	Total	164,589	162,465			-
	Total	104,369	102,403			
Explanation:						
•	used for both Middle and High schools. The budget of	covers instructions	l cumplies traval	for teachers		
_	mputers, materials, equipment, salary for a secretary					-
	for field trip expenses for students, social security, r			·		
	\$10,000 per LEA with remainder distributed based of		-	osis for office secretary.		
	tional decrease in funding due to ADM decreases if					
. 10tc. 11 c capect an addit	tional accrease in running due to ADW decreases II	51 carer man 2 /0 de	orcase.		1	

	STATE PUBLIC SCHOOL FUND				
015 TECHNOLOGY		DRAFT			
UIS TECHNOLOGI	TOND	PROPOSED			
		2021-2022	2020-2021		
ACCOUNT		BUDGET	BUDGET	COMMENTS	
CODE	DESCRIPTION				
	10.5				
APPROPRIATIONS					
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	
	Tota	al	217,849		
Explanation:					
	ment to PRC 015 for the 2020-2021 school year wa		-	·	
No state 015 allotment a	ppropriated for 2020-2021 per guidance from DPI.	We expect to carry	over -\$0- into 20	21-22.	
Guidance for 2021-22 Pl	RC 015 allotment not yet received from DPI. Antic	cipating to receive no	o appropriation in	n state 015 for 2021-22.	

	STATE PUBLIC SCHOOL FUND					
016 SUMMER READ	ING CAMPS	DRAFT				
		PROPOSED				
		2021-2022	2020-2021			
ACCOUNT		BUDGET	BUDGET	COMMENTS		
CODE	DESCRIPTION					
APPROPRIATIONS						
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 typic	cally covers two fiscal years since it is a summer pro	ogram.				
No state 016 allotment app	propriated for 2020-2021 per guidance from DPI.					
Guidance for 2021-22 PR	C 016 allotment not yet received from DPI. Anticip	nating to receive no	appropriation in	n state 016 for 2021-22.		
	•				'	

	STATE PUBLIC SCHOOL FUND				
020 FOREIGN EXCH		DRAFT			
020 FOREIGN EACH.	ANGE TEACHERS	PROPOSED			
		2021-2022	2020-2021		
ACCOUNT		BUDGET	BUDGET	COMMENTS	
CODE	DESCRIPTION	BUDGET	DUDGET	COMMENTS	
CODE	DESCRIPTION				
A DDD ODDI A TIONG					
APPROPRIATIONS 1.5110.020.124	Salary - SPLASH teachers	796 640	796 640	Colonia Colonia CII/Dodicio de Acolonia constada Como DDC 001	
		786,640		Salary for 16 SPLASH/Participate teachers - converted from PRC 001	
1.5110.020.162	Substitute Pay	3,000	3,000	D. 1. (1.77.679)	-
1.5110.020.211	Employers Soc. Sec. Cost	60,408		Budgeted at 7.65%	7
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		
	eparate account into which LEA's may transfer teach			a visiting international faculty.	
	e DPI calculated allowable rate to help pay for the				
	by DPI for 2019-20 conversion was \$68,757. The al			911. This rate is not yet determined for 2021-22.	
Transferred 16 positions fi	rom PRC 001 at the 2020-21 allowable rate, which	equals \$1,118,576	j		

	STATE PUBLIC SCHOOL FUND				
024 DISADVANTAGE	ED STUDENTS SUPPLEMENTAL FUNDIN	[G			
V2 1 D1011D 1111 (111101					
		DRAFT			
		PROPOSED			
		2021-2022	2020-2021		
ACCOUNT		BUDGET	BUDGET	COMMENTS	
CODE	DESCRIPTION	DebGET	DODGET	COMMENTS	
0022	Baseini IIo.				
APPROPRIATIONS					
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:					
	s the capacity needs of local school administrative un	nits to meet the need	s of disadvanta	ged students. Funds are to be	
used to:					
1 -	provide instructional positions or instructional sup	port positions, and/o	r		
	professional development				
2 -	provide intensive in-school and/or after school ren	nediation			

3 - purchase diagnostic software and progress-monitoring tools; and			
4 - provide funds for teacher bonuses and supplements. The State Boar			
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	n.	
Note: We expected a decrease in this allotment of based on the expected decrease in ADM from	n 2020-21 to 202	1-22.	
We are unable to do any ABC transfers to this PRC. Therefore, we are moving personnel from			
Note: We expect an additional decrease in funding due to ADM decreases if greater than 2% d	ecrease.		
Current staff positions paid from State 024 funds:			
	(Annual salary	includes an estimated legislated salary increase of 2% for classified staff)	
Title	Annual Salary		
Director of Secondary Schools		1.6110.024.113.810	
Director of Instructional Programs		1.6110.024.113.810	
Director of Digital Learning/PD/Media	-	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)	
	\$339,296.00		

	STATE PUBLIC SCHOOL FUND				
027 TEACHER ASSI					
UZ/ TEACHER ASSI	ISTANTS	DRAFT			
		PROPOSED			
		2021-2022	2020-2021		
ACCOUNT				COMMENTS	
ACCOUNT	DESCRIPTION	BUDGET	BUDGET	COMMENTS	
CODE	DESCRIPTION				
APPROPRIATIONS					
1.5110.027.142		1,822,685	1.055.422	Connecte below on ADM and action	
1.5110.027.142	Salary - Teacher Assistant			See note below on ADM reduction	
1.5110.027.211	Employers Soc. Sec. Cost	139,435 395,158		Budgeted at 7.65%	
	Employers Retirement Cost		423,937		
1.5110.027.231	Employers Hospital Cost	582,415	565,452	Budgeted at \$6,579/employee	
		2.020.622	2.004.112		
	Total	2,939,693	3,094,412		
<u> </u>					
-					
Provides funding for sala	aries and benefits for regular and self-contained teacher	er assistants for all	l grades.		
l					
	or allotment of funds is determined by a ratio of 1:21.		TA's for every		
3 classes; grades 1 and 2	, 1 TA for every 2 classes; and grade 3, 1 TA for ever	y 3 classes.			
	hool 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.				
	n has removed flexibility of transferring these funds f	or other uses.			
We expect a decrease in	funding in this PRC due to ADM decreases.				
Note: We expect an add	litional decrease in funding due to ADM decreases if	greater than 2% de	ecrease.		
<u> </u>					
<u> </u>					
ļ					

	STATE PUBLIC SCHOOL FUND					
029 BEHAVIORAL						
		DRAFT				
		PROPOSED				
		2021-2022	2020-2021			
ACCOUNT		BUDGET	BUDGET	COMMENTS		
CODE	DESCRIPTION	DebGET	DODGET	COMMENTS		
0022	BBSSRII IIG.					
APPROPRIATIONS						
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	-	-	(J	
1.5210.029.142	Salary - Teacher Assistant	58,333	52 081	2 Teacher Assistants assigned directly to at-risk students	1	
1.5210.029.199	Overtime Pay	150	300			
1.5210.029.211	Employers Soc Sec Cost	8,850	8,383	-		
1.5210.029.221	Employers See See Cost Employers Retirement Cost	25,080	21,587	Budgeted Retirement Cost 21.68%		
1.5210.029.221		19,737	21,387	-		
1.3210.029.231	Employers Hospital Cost	19,/3/	21,331	Budgeted at \$6,579/employee (3)		
	Total	160.250	160 002			
	I otal	169,350	160,882			
Explanation:						
	Support Services Funds (PRC 29) are allotted on a ne					
	t form (with appropriate signatures) and a copy of the			<u> </u>		
	ands are designated as add-on funds. They are to be us			·		
-	EP. These funds may not be used to supplant or replace			·		
-	to provide services to approved eligible assaultive an					
accompanying chronic as	nd acute behavioral/emotional needs. Requests for fu	nds are evaluated	according to spec	rific criteria listed in procedures.		
Expenditures: Rockingh	nam County Schools utilizes the PRC 029 funds to pro	ovide direct service	es to At Risk stud	lents. Rockingham County		
currently has close to 10	0 children identified At Risk. The cost of 1 teacher ar	nd 2 teacher assista	ants are assigned	to this budget.		

à contra de la contra del	STATE PUBLIC SCHOOL FUND				
030 DIGITAL LEARN					
		DRAFT			
		PROPOSED			
		2021-2022	2020-2021		
ACCOUNT		BUDGET	BUDGET	COMMENTS	
CODE	DESCRIPTION				
	2 23 0032 27 07				
APPROPRIATIONS					
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	e 030 is expected in 2021-22				
11 1					

	STATE PUBLIC SCHOOL FUND				
031 LOW WEALTH	SUPPLEMENTAL FUNDING				
		DRAFT			
		PROPOSED			
		2021-2022	2020-2021		
ACCOUNT		BUDGET	BUDGET	COMMENTS	
CODE	DESCRIPTION			0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	
APPROPRIATIONS					
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 1	
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 /	
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		
1.6200.031.131	Employers Soc. Sec. Cost		_	Budgeted at 7.65%		
1.6200.031.211	Employers Soc. Sec. Cost Employers Retirement Cost		_	Budgeted at 7.0576 Budgeted Retirement Cost 21.68%		
1.6200.031.221	Employers Retriefic Cost 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)		
1.6400.031.151	Salary - Technology - Office Support Salary - Technology - Technicians	-	_	0.5 technology technicians (moved to local 015)		
1.6400.031.132	Employers Soc. Sec. Cost	-	-	Budgeted at 7.65%		
1.6400.031.221	Employers Soc. Sec. Cost Employers Retirement Cost	-	-	Budgeted Retirement Cost 21.68%		
1.6400.031.221	Employers Retherien Cost 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	307,330	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 Soc. Sec. Cost Employers Retirement Cost	66,673	95,091	Budgeted Retirement Cost 21.68%		
1.6610.031.231	Employers Retherien Cost Employers Hospital Cost	39,474	53,176	Budgeted at \$6,579/employee (6)		
1.6620.031.151	Salary - Clerical	110,650	156,738			
1.6620.031.131		8,465	-	2 positions (Human Resources Department) (moved 1 to 2.6620.003.151)		
1.6620.031.211	Employers Soc. Sec. Cost Employers Retirement Cost	23,989	11,991 33,605	Budgeted at 7.65% Budgeted Retirement Cost 21.68%		
1.6620.031.221	Employers Retirement Cost Employers Hospital Cost	13,158	19,941	Budgeted at \$6,579/employee (2)		
1.6710.031.151	Salary - Office Personnel	13,136	19,941	1 position - Moved to State 003		
1.6710.031.131	Employers Soc. Sec. Cost	-	-	Budgeted at 7.65%		
1.6710.031.211	1 7	-	-			
	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	202 200		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			
	Total	4,0/4,43/	4,070,002			
This is a dollar allotment to	o provide supplemental funds in counties that do not	have the ability t	o generate revenu	ue to support public schools at the state		
	ted formula). The funding is to allow those counties	-		• •		
	allot these funds which take into account the overall					
schools. Low wealth is ful		Total of the double		y are involving a minimum vitor in randing		
weater is tu						
The funds must be used or	aly for:					
Instructional positions	Staff development					
Instructional support positions	Fringe benefits					
Clerical positions	Supplements for instructional personn	iel				
Instructional equipment	Instructional supplies & materials					
	inductional supplies & materials					
Note: We are not antici	ipating being able to do any ABC transfers to th	is PRC due to c	urrent legislatio	n.		
	, <u> </u>					
Note: We expect an addit	ional decrease in funding due to ADM decreases if g	reater than 2% de	ecrease.			
poet an addit		, 2,3 4			I.	

	STATE PUBLIC SCHOOL FUND				
032 CHILDREN WIT	TH SPECIAL NEEDS				
002 01112314211 1111	THE STEELING TREES	DRAFT			
		PROPOSED			
		2021-2022	2020-2021		
ACCOUNT		BUDGET	BUDGET	COMMENTS	
CODE	DESCRIPTION	DebGET	DODGET	COMMENTS	
APPROPRIATION	NS				
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	ļ
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	C.1. D. 1. 11.	1.500	1.500		
	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	

1.5840.032.332	Travel - PT	1,200	1,200	Travel reimbursement for physical therapy	
1.5840.032.411	Supplies	250	250		
1.6200.032.113	Salary - Directors	-	-	Salary for 1 Director (moved to state/local 002)	
1.6200.032.151	Salary - Office Support	-	-		
1.6200.032.211	Employers Soc. Sec. Cost	-	-	Social Security Cost @ 7.65%	
1.6200.032.221	Employers Retirement Cost	-	-	Budgeted Retirement Cost 21.68%	
1.6200.032.231	Employers Hospital Cost	-	-	Hospitalization @ \$6,579/employee (1)	
1.6200.032.312	Non-Instructional/Workshop/Staff Deve.	500	1,500	Non-Instructional Workshop Expense	
1.6200.032.341	Telephone	-	100	Pager service cost	
1.6200.032.361	Membership Dues & Fees	2,000	100	Dues & Fees	
1.6200.032.411	Supplies and Materials	-	250		
1.6201.032.341	Telephone	_	-	Telephone cost	
1.6550.032.411	Supplies and Materials	500	500		
	Total	7,607,767	7,607,767		
F 1					
Explanation:					
	es represent state allocation for both preschool and sch	-			
_	made on a headcount basis and are based on either the	-		•	
	ADM, whichever is less. These monies are "in addition				
	allocation for all children. For preschool students the a		e amount (the ave	rage cost of a teacher)	
plus monies given based	on the April 1 count of preschool students with disab	ilities.			
Expenditures: These sta	te monies provide the core special education program	for both school a	ge and preschool	students with disabilities	
beyond what these stude	nts receive through general education. Teachers, assis	tants, therapists, p	osychologists, equ	ipment and materials,	
office and central office	support, and other needs are included through these m	nonies.			
Note: We expect an add	ditional decrease in funding due to ADM decreases if g	greater than 2% de	ecrease.		
					_

	STATE PUBLIC SCHOOL FUND				
034 ACADEMICALLY					
OF THE TELEVINETEE	I GH IED BODGET	DRAFT			
		PROPOSED			
ACCOUNT		2021-2022	2020-2021	COMMENTS	
CODE	DESCRIPTION	BUDGET	BUDGET	COMMENTS	
CODE	DESCRIPTION	Debgei	DebGET		
APPROPRIATIONS					
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	Switz Strict pinets & Translate & Translate String Switzer	
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	- 01,132	institutional and office supplies, rece, bob, and coola resis	
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	
1.0200.03 1.231	Employers Prospital Cost	0,377	0,320	Dadgeted at \$6,5 / Memproyee	
	Total	596,595	631,924		
Explanation:	70111	,			
•	am County Schools' AIG program is to identify nurt	ure, challenge, and	d support students	s of high academic potential. Gifted learners, especially	
			• • •	nment. These students, like other exceptional students,	
•				er for them to achieve academic growth. Gifted students also	
	issues resulting from the disconnect between their c		-	-	
	-			get is spent in salaries for teachers specially AIG certified.	
	-			support to regular classroom teachers for K-2 students to	
	thinking skills development in all students at those s		J 1-1-130 anoth	11 6	
Tobler entired and ereditive	annum g stants de veroprinent in un stadems de anose g	5.440 10 (0.15)			
2020-2021 funding for AI	IG was based on \$1,364.85 per child for 4% of ADM	1.			
	re is no flexibility in moving funds from PRC 034.				
	tional decrease in funding due to ADM decreases if	greater than 2% de	ecrease.		
		,			

	STATE PUBLIC SCHOOL FUND				
AM COHOOL DECOL					
039 SCHOOL RESOU	JRCE OFFICER	D.D. (D.D.			
		DRAFT			
		PROPOSED			
		2021-2022	2020-2021		
ACCOUNT		BUDGET	BUDGET	COMMENTS	
CODE	DESCRIPTION				
APPROPRIATIONS					
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	326,245	326,245		
		,			
Explanation:					
	ls is to employ SRO's at elementary and middle scho	ole to train them	or both Any su	ch training must include	
				on daming must include	
msu uction on research into	o the social and cognitive development of elementar	y and middle scho	oi chilaren.		

	STATE PUBLIC SCHOOL FUND				
	ONUS - 3rd GRADE READING				
U+U IESI KESULI BU	ONUS - SIU GRADE READING	DRAFT			-
		DRAFI			
		PROPOSED			
		2021-2022	2020-2021		
ACCOUNT		BUDGET	BUDGET	COMMENTS	
CODE	DESCRIPTION				
APPROPRIATIONS					
1.5110.046.180	Bonus Pay	-	-	3rd Grade Reading legislated bonus	
1.5110.046.211	Employers Soc Sec	-	-	Budgeted at 7.65%	
	Total	-	-		
Note: This has not yet been	n determined in legislation.				
	<u> </u>				
					-
					-

	STATE PUBLIC SCHOOL FUND				
MO TEST DESIII T D	ONUS - 4th-8th GRADE READING/MATH,	AD/ID CTF D	PDINCIDAL		
U40 IESI KESULI D	ONUS - 401-8011 GRADE READING/MATH,	, АГ/ІВ, СТЕ, Г	KINCIFAL		
		DD 4 F/F			
		DRAFT			
		PROPOSED			
		2021-2022	2020-2021		
ACCOUNT		BUDGET	BUDGET	COMMENTS	
CODE	DESCRIPTION				
APPROPRIATIONS					
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 bee	n determined in legislation.				
Troter Time mas not yet ove	in determined in regionation.				

	STATE PUBLIC SCHOOL FUND				
054 LIMITED ENGL					
034 EIMITED ENGL	ISHTROFICIENCI	DRAFT			
		PROPOSED			
		2021-2022	2020-2021		
ACCOUNT		BUDGET	BUDGET		
CODE	DESCRIPTION	BUDGET	BUDGET	COMMENTS	
CODE	DESCRIPTION			COMMENTS	
APPROPRIATIONS					
1.5270.054.121	Salary - Teacher	200,000	199 000	4 ESL Teachers	
1.5270.054.135	Salary - Lead Teacher	-	-	T DD TWOMAN	
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	_	0.5 Fosition	
1.5270.054.144	Salary - Interpreter/Braillist/Translator	-	_		
1.5270.054.144	Substitute Pay (Workshops)	3,000	4,000	Subs for SIOP	
1.5270.054.181	Supplements	- 3,000	4,000	Duto tot DIOI	
1.5270.054.181	Additional Responsibility Stipend	6,000	4,500	Database maintenance	
1.5270.054.192	Tutoring	-	25,000	Datavase manifeldite	
1.5270.054.211	Employers Soc. Sec. Cost	18,951	19,218	Budgeted at 7.65%	
1.5270.054.211	Employers Retirement Cost	53,055	53,597	Budgeted at 7.0576 Budgeted Retirement Cost, 21.68%	
1.5270.054.221	Employers Hospital Cost	28,290	30,920	-	
1.5270.054.231	Employers Workers Compensation	20,290	- 30,920	Budgeted at \$0,379/employee	
1.5270.054.311	Contracted Services	-	-		
1.5270.054.311	Workshop Expenses	500	500		
1.5270.054.332	Travel	-	-	Travel for LEP Employees	
1.5270.054.411	Instructional Supplies	18,000	26,688		
1.5270.054.423	Transportation - Gas/Diesel	-	20,000	Supplies for Instruction	
1.5270.054.462	Computer Equipment Inventoried	8,910	13,200		
1.5330.054.311	Contracted Services	3,000	13,200	CION Tarining	
1.6550.054.423		3,000	3,000	SIOP Training	
1.6550.054.423	Transportation	-	3,000	-	
	T 4.1	279.426	200.242		
	Total	378,426	398,343		
E1					
Explanation:	Air	hii- I C	[
-	nt is a program funded by the State Department of Pu				
	se of the English Language. These students receive a	-			
ciassroom. The program	provides funds for additional teachers, supplies, staff	uevelopment, an	u many other iten	IIS.	
TP1 1 1 4 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	4 1 1 64: 6 4 177				
The budget above indicate	es the planned use of this money for the LEP.				
Notes Comment la mi 1 d'		4			
Note: Current legislation	does not allow for any more transfers from PRC 05-	4.			
NT.4 337 4 112	'' 11 ' C I' 1 (ADM 1 ' '')	4 4 20/ 1			
Note: We expect an addi	itional decrease in funding due to ADM decreases if g	greater than 2% de	ecrease.		

	STATE PUBLIC SCHOOL FUND					
055 LEARN AND EAR	RN (ROCKINGHAM COUNTY EARLY CO	LLEGE HIGH	SCHOOL)			
USS EEFIGE VALUE EAG	I (ROCKII (GIIII) COCI II EINEI CO	LEEGE IIIGII	selloot,			
		DRAFT				
		PROPOSED				
		2021-2022	2020-2021			
ACCOUNT		BUDGET	BUDGET			
CODE	DESCRIPTION	BUDGET	BUDGET	COMMENTS		
CODE	DESCRIPTION			COMMENTS		
APPROPRIATIONS						
1.5110.055.135	C-l-m. I J Tl-m	500	500	Cti 1/AIC		
1.5110.055.163	Salary - Lead Teacher		500	•		
	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	1.500	1.500	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	POGG A CONTRACTOR OF THE POGG		
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			
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 cred	lit by the conclusion of the year after their senior year	ar in high school.				
These funds shall be well	to actablish new high schools in which a loss!!	Ladministrative	nit two and farm	year callages and universities, and local ampleyers		
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.						
Note: There is no longer t	the ability to move funds from this PRC.					
occ. There is no longer t	and domey to move rando from this rive.					

	STATE PUBLIC SCHOOL FUND					
056 TRANSPORTAT						
030 TRANSFORTATI	IOIV	DRAFT				
		PROPOSED				
		2021-2022	2020-2021			
ACCOUNT		BUDGET	BUDGET			
CODE	DESCRIPTION	BUDGET	BUDGET	COMMENTS		
CODE	DESCRIPTION			COMMENTS		
APPROPRIATIONS						
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;		
1.0330.030.171	Bus Briver Suidry	1,100,000	1,100,000	local supplement must pick-up any salaries above the		
				state maximum		
1.6550.056.172	Overtime Pay - Bus Driver	2,250	2,250	Succe maximum		
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			
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	Employers frospika Cost \$65,577		
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	Gas/Dieser ruci		
1.6550.056.425	Tires & Tubes	45,000	45,000	Tires & Tubes		
1.0550.050.125	Thes & Tubes	15,000	15,000	Those Tuous		
	Total	3,324,546	3 170 463	See note below.		
	10141	3,321,310	3,170,103	See note below.		
2021-2022 es	stimated allotment (based on initial 80% allotment)	3,324,546	3,170,463			
2021 2022 0	stimated uncurrent (based on minut 60% uncurrent)	3,321,310	3,170,103			
Explanation:						
-	ngham County Schools Transportation Department is	to provide transp	ortation services	to our student and staff population in the		
	way possible under the guidelines set forth by the Bo					
foremost objective and ef		01 Laucunon a	are Departme		_	
	<i>yn</i> um <i>y</i> .				7	
Note: The state gives an	initial allotment for transportation as a percentage of	the expected allot	tment with addition	onal amounts coming a few months into the		
	te allotment for 2020-21 was \$2,536,370. The 80%			· · · · · · · · · · · · · · · · · · ·		
	a approximate shortfall of \$500,000 in state transport					
J1 J P		<i>g</i>	-8			
			I.			

	STATE DUDI IC SCHOOL EUND				
0.01 CT ACCDOOM 14	STATE PUBLIC SCHOOL FUND	COLUBNIENTE			
U01 CLASSROOM MA	ATERIALS/INSTRUCTIONAL SUPPLIES/I	EQUIPMENT			
		DRAFT			
		PROPOSED			
		2021-2022	2020-2021		
ACCOUNT		BUDGET	BUDGET		
CODE	DESCRIPTION			COMMENTS	
APPROPRIATIONS					
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 Instruct	tional Materials and Supplies, Instructional Equipme	nt, and Testing s	upport.		
Funds are allotted at \$30.1	2/per ADM plus \$2.69 per ADM in grades 8 and 9 to	for			
PSAT testing. Funds are a	allotted to schools based on their ADM adjusted for I	risk factors.			
	BREAKDOWN OF -061-	2020-2021	2019-2020		
	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		
		222,72			
* The mint for the man and the	d to adjust ADM to give a higher ADM				
	a assistance because of higher risk				
students.					
The risk factors used are:					
-% profi	iciency				
-	and reduced lunch				
-% trans					
-% ESL/					
-% EC P	Population				
-% Perfo	ormance Gap				

		2020 - 2021	
SCHOOL NO. #	SCHOOL NAME	TO SCHOOLS TOTAL STATE INSTRUCTIONAL ALLOTMENT	
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		\$10,853.00	_
366	Dillard Academy	\$20,250.00	+
374	Reidsville High School		
	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	
	Allotted to Schools	\$340,425.00	
Note: We expect a decre	ase in the state allotment due to ADM decreases.		
Note: We expect an addi	tional decrease in funding due to ADM decreases if gre	han 2% decrease.	
			1
			+
			+
			+
			+

	STATE PUBLIC SCHOOL FUND					
063 CHILDREN WIT	H SPECIAL NEEDS-SPEC FUNDS					
		DRAFT				
		PROPOSED				
		2021-2022	2020-2021			
ACCOUNT		BUDGET	BUDGET			
CODE	DESCRIPTION			COMMENTS		
APPROPRIATIONS					7	
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 wit	th Special Needs - Special Funds/Developmental Da	y and Community	(PRC 063)			
	lucational needs and related services of Children wit					
in community residential	centers, developmental day care and special State re	serve. Funds are p	rovided			
	uested for specific students.					
•	•					
*Funds for 2021-22 will b	be sent in increments. Budget and staff are adjusted	as funds are receiv	ved.			
	rects which staff to place in this budget each year.					
			1		l .	

	STATE PUBLIC SCHOOL FUND				
066 ASSISTANT PRI					
		DRAFT			
		PROPOSED			
		2021-2022	2020-2021		
ACCOUNT		BUDGET	BUDGET		
CODE	DESCRIPTION			COMMENTS	
APPROPRIATIONS					
1.5420.066.117	State-Designated Stipend	_	17.200	1 position (Western Rock)	
1.5420.066.211	Employer's Soc Sec - Regular	_	1,316		
1.0 12010001211	Employer's Boo Beo Tregular		1,510		
	Total	_	18,516		
	Total		10,510		
					+
					+

	STATE PUBLIC SCHOOL FUND				
067 ASSISTANT PRIN	NCIPALS INTERNS - MSA	DRAFT			
		PROPOSED			
		2021-2022	2020-2021		
ACCOUNT		BUDGET	BUDGET		
CODE	DESCRIPTION			COMMENTS	
APPROPRIATIONS					
1.5400.067.117	Salary - Assistant Principal Interns - MSA	-	-		
	Employers Soc. Sec. Cost	-	-		
	Total	-	-		

	STATE PUBLIC SCHOOL FUND				
068 ALTERNATIVE S		DRAFT			
000 ALTERNATIVE S	SCHOOL	PROPOSED			
		2021-2022	2020-2021		
ACCOUNT		BUDGET	BUDGET		
CODE	DESCRIPTION	BUDGET	BUDGET	COMMENTS	
CODE	DESCRIPTION			COMMENTS	
APPROPRIATIONS					
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	_		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		Salary - Clerical Staff (1)	
1.5820.068.211	Employers Soc. Sec. Cost	3,468		FICA @ 7.65%	
1.5820.068.221	Employers Retirement Cost	9,821		Budgeted Retirement Cost, 21.68%	
1.5820.068.231	Employers Hospital Cost	6,579		Hospitalization @ 6,579/employee (1) employee	
1.5830.068.131	Salary - Guidance Counselors	53,768		Salary for School Counselor (1)	
1.5830.068.211	Employers Soc. Sec. Cost	4,113		FICA @ 7.65%	
1.5830.068.221	Employers Soc. Sec. Cost Employers Retirement Cost	11,657		Budgeted Retirement Cost, 21.68%	
1.5830.068.221	Employers Retriement Cost Employers Hospital Cost	6,579	6,326		
1.5850.068.311	Contracted Services (SRO)	31,776	32,729		
1.5650.006.511	Contracted Services (SRO)	31,770	32,12)	School resource officer at SCORE	
	Total	173,500	173,500		
	Total	175,500	175,500		
Explanation:					
	th alternative programs. This includes the budget fo	r SCORE Center	is well as navmer	nts to the county's	
ALPS program (discontinu		. SCORE CEREI &	wen as paymen	no to the county of	
The Twilight Academies a					
I winght Academies a	Tanada III I I I I I I I I I I I I I I I I				
					-
					-

	STATE PUBLIC SCHOOL FUND				
069 AT-RISK STUD		DRAFT			
		PROPOSED			
		2021-2022	2020-2021		
		BUDGET	BUDGET		
ACCOUNT					
CODE	DESCRIPTION			COMMENTS	
APPROPRIATION	NS				
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		
1.5810.069.231	Employers Hospital Cost	13,158	13,294		
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 Betirement Cost	28,203	21,490	Budgeted Retirement Cost, 21.68%	
1.5840.069.231	Employers Retherical Cost Employers Hospital Cost	19,277	12,230	Hospitalization @ \$6,579/employee (2.93)	
1.5840.069.311	Contracted Services	19,277	12,230	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		FICA @ 7.65%	
1.6300.069.221	Employers Retirement Cost	6,430		Budgeted Retirement Cost, 21.68%	
1.6300.069.231	Employers Hospital Cost	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		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 alle	otted to meet the needs of K-12 "at risk" students. The	e fund is the result of	of several progra	ams being collapsed into one. The money is used to	
	liation at the school level, hire ISS teachers, counselors				
-	ive learning program services. Alternative programs a		-		
**(1)	School School	Remediation	ISS	<u>Dropout</u>	
Teachers are allotted as	` '				
	Morehead High School	1	1		
	McMichael High School	1	1	1	
	Reidsville High School	1	1	1	
	Rockingham County High School	1	1		
	Holmes Middle School		1	1	
	Reidsville Middle School		1	1	
	Rockingham County Middle School		1	1	
	Western Rockingham Middle School		1	1	
Note: We expect a decr	rease in this funding due to ADM decreases.				
Note: As funding may	allow, we will evaluate possibilities of ABC transfers u	using PRC's 068/06	9.		
Nata Wa	ditional decrease in funding due to ADM decreases if g	441 20/			
Note: we expect an add	unional decrease in funding due to ADM decreases in s	greater than 2% dec	rease.		

	STATE PUBLIC SCHOOL FUND				
073 TELECOMMUN		DRAFT			
075 TEEECOMMEN	MEATIONS	PROPOSED			
		2021-2022	2020-2021		
ACCOUNT		BUDGET	BUDGET		
CODE	DESCRIPTION	BUDGET	BUDGET	COMMENTS	
CODE	DESCRIPTION			COMMENTS	
A DDD ODDI A TION	TO.				
APPROPRIATION					
1.6400.073.343	Telecommunications	40,982	40,982		
	Total	40,982	40,982		
State PRC 073 is usually	not located on the State initial allotment.				
If funded for the 2020-21	I fiscal year, it is allocated in the fall and would be pa	id for by the State	Connectivity In	tiative.	

	STATE PUBLIC SCHOOL FUND				
078 K-8 LITERACY		DRAFT			
		PROPOSED			
		2021-2022	2020-2021		
ACCOUNT		BUDGET	BUDGET		
CODE	DESCRIPTION			COMMENTS	
APPROPRIATION	IS				
1.5860.078.418	Computer Software and Supplies	24,000	24,000		
	11	,,,,,,	,		
	Total	24,000	24,000		
			-		
Purpose: Support the imp	plementation and adoption of a K-8 digital literacy				
	platform) in order to assist educators with				
	n as well as improve these critical digital				
literacy skills among stud					
, , ,					
	STATE PUBLIC SCHOOL FUND				
079 EDUCATION W		DRAFT			
.,	(002)	PROPOSED			
		2021-2022	2020-2021		
ACCOUNT		BUDGET	BUDGET		
CODE	DESCRIPTION	202021	DODGET	COMMENTS	
				OSIAILA (TO	
APPROPRIATION	IS				
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	-		
	6	-,0			
	Total	60,000	-		
	Total	00,000			

	STATE PUBLIC SCHOOL FUND				
085 FADI V CDADE	E READING PROFICIENCY (formerly MCLA	ASS DE ADING	3D)		
003 EARLT GRADE	E READING I ROFICIENC I (IDINICITY MCEA	ASS READING	<i>3D)</i>		
		DDAET			
		DRAFT			
		PROPOSED			
		2021-2022	2020-2021		
ACCOUNT		BUDGET	BUDGET		
CODE	DESCRIPTION			COMMENTS	
APPROPRIATION	NS				
1.5110.085.411	Instructional Supplies and Materials	-	60,000		
1.5110.085.418	Computer Software and Supplies	68,580	49,780		
1.5110.085.462	Non-Capitalized Equipment	-	-		
	Total	68,580	109,780		
	1944	,	,,		
					-

i	STATE PUBLIC SCHOOL FUND				
121 CRF SUMMER	LEARNING PROGRAM	DRAFT			
		PROPOSED			
		2021-2022	2020-2021		
		BUDGET	BUDGET		
ACCOUNT					
CODE	DESCRIPTION			COMMENTS	
APPROPRIATION	NS				
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 sı	ipplemental summer learning program, prior to Augus	st 17, 2020, for stu	udents whose lear	ning has been negatively affected by the impacts of COVID-19	
Expires December 31, 20	021				
•					
The funds shall be provide	ded in one allocation and the eligible public school un	nit shall provide a	summer learning	program plan (Plan) to DPI on the use of the funds.	
The funds shall be provi-	ded in one allocation and the eligible public school un	nit shall provide a	summer learning	program plan (Plan) to DPI on the use of the funds.	
The funds shall be provi-	ded in one allocation and the eligible public school un	nit shall provide a	summer learning	program plan (Plan) to DPI on the use of the funds.	
The funds shall be provi	ded in one allocation and the eligible public school un	nit shall provide a	summer learning	program plan (Plan) to DPI on the use of the funds.	
The funds shall be provi	ded in one allocation and the eligible public school un	nit shall provide a	summer learning	program plan (Plan) to DPI on the use of the funds.	
The funds shall be provi	ded in one allocation and the eligible public school un	nit shall provide a	summer learning	program plan (Plan) to DPI on the use of the funds.	
The funds shall be provi	ded in one allocation and the eligible public school un	nit shall provide a	summer learning	program plan (Plan) to DPI on the use of the funds.	
The funds shall be provi	ded in one allocation and the eligible public school un	nit shall provide a	summer learning	program plan (Plan) to DPI on the use of the funds.	
The funds shall be provi	ded in one allocation and the eligible public school un	nit shall provide a	summer learning	program plan (Plan) to DPI on the use of the funds.	
The funds shall be provi	ded in one allocation and the eligible public school un	nit shall provide a	summer learning	program plan (Plan) to DPI on the use of the funds.	
The funds shall be provi	ded in one allocation and the eligible public school un	nit shall provide a	summer learning	program plan (Plan) to DPI on the use of the funds.	
The funds shall be provi	ded in one allocation and the eligible public school un	nit shall provide a	summer learning	program plan (Plan) to DPI on the use of the funds.	
The funds shall be provi	ded in one allocation and the eligible public school un	nit shall provide a	summer learning	program plan (Plan) to DPI on the use of the funds.	
The funds shall be provi	ded in one allocation and the eligible public school un	nit shall provide a	summer learning	program plan (Plan) to DPI on the use of the funds.	
The funds shall be provi	ded in one allocation and the eligible public school un	nit shall provide a	summer learning	program plan (Plan) to DPI on the use of the funds.	
The funds shall be provi	ded in one allocation and the eligible public school un	nit shall provide a	summer learning	program plan (Plan) to DPI on the use of the funds.	
The funds shall be provi	ded in one allocation and the eligible public school un	nit shall provide a	summer learning	program plan (Plan) to DPI on the use of the funds.	
The funds shall be provi	ded in one allocation and the eligible public school un	nit shall provide a	summer learning	program plan (Plan) to DPI on the use of the funds.	
The funds shall be provi	ded in one allocation and the eligible public school un	nit shall provide a	summer learning	program plan (Plan) to DPI on the use of the funds.	
The funds shall be provi	ded in one allocation and the eligible public school un	nit shall provide a	summer learning	program plan (Plan) to DPI on the use of the funds.	
The funds shall be provi	ded in one allocation and the eligible public school un	nit shall provide a	summer learning	program plan (Plan) to DPI on the use of the funds.	
The funds shall be provi	ded in one allocation and the eligible public school un	nit shall provide a	summer learning	program plan (Plan) to DPI on the use of the funds.	
The funds shall be provi	ded in one allocation and the eligible public school un	nit shall provide a	summer learning	program plan (Plan) to DPI on the use of the funds.	
The funds shall be provi	ded in one allocation and the eligible public school un	nit shall provide a	summer learning	program plan (Plan) to DPI on the use of the funds.	
The funds shall be provi	ded in one allocation and the eligible public school un	nit shall provide a	summer learning	program plan (Plan) to DPI on the use of the funds.	

	STATE PUBLIC SCHOOL FUND				
122 CRF SCHOOL H		DRAFT			
122 CKF SCHOOL III	IEALTH SULLOKI	PROPOSED			
		2021-2022	2020-2021		
		BUDGET	BUDGET		
ACCOUNT		DUDGET	BUDGET		
CODE	DESCRIPTION			COMMENTS	
CODE	DESCRIPTION			COMMENTS	
APPROPRIATIONS	IS				
1.5840.122.311	Health Services - Contracted Services	-	74,264		
11001011221011	Treatment Services Communication Services		7 1,20 1		
	Total	-	74,264		
			, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		
Purpose: To provide fund	ling for additional contracted physical and mental he	alth support service	es for students in	response to COVID-19, including remote and in-person physical and mental health support services.	
r provide funds	g payout the mental ne		III	1, minimum mental support out tibes.	
Expires December 31, 202	021				
. , , , , , ,					
Funds shall be allocated in	n the same basis as the instruction support allotment.	Charter, ISD and	Lab schools shall	receive a per pupil share.	
				1 1 1	

	STATE PUBLIC SCHOOL FUND				
123 CRF NONDIGITA					
125 CKF NONDIGITA	LERESOURCES	DRAFT			
		PROPOSED			
			2020-2021		
		2021-2022			
A CCOLDIT		BUDGET	BUDGET		
ACCOUNT					
CODE	DESCRIPTION			COMMENTS	
APPROPRIATIONS					
1.5110.123.411	Regular Curricular - Supplies and Materials	-	22,441		
	Total	-	22,441		
Purpose: To provide nondi	gital remote instruction resources to students with li	mited connectivity	y, in order to con	tinue learning growth during the school closure period related to COVID-19	
1 1					
Expires December 31, 202	1				
	-				
Funds appropriated shall be	e allotted based on 2019-20 allotted ADM for LEA	s and funded ADM	A for other alicit	la public school units	
r unus appropriateu snall be	c anoncu based on 2019-20 anoned ADIVI for LEAS	s and runded ADI	vi ioi omer engib	ne puone senoot utilis.	

	STATE PUBLIC SCHOOL FUND				
124 CRF STUDENT C	COMPUTERS AND DEVICES				
124 CKF STUDENT C	COMI UTERS AND DEVICES	DRAFT			
		PROPOSED			
		2021-2022	2020-2021		
ACCOUNT		BUDGET	BUDGET		
ACCOUNT	DECCRIPTION			GOLDANIA	
CODE	DESCRIPTION			COMMENTS	
. nnn onny . my oxy	~				
APPROPRIATIONS					
1.5860.124.462	Instructional Technology - Computer Equip	-	238,195		
	Total	-	238,195		
Purpose: To provide fundi	ing for additional computers and other electronic dev	vices for use by st	udents in response	e to COVID-19	
Expires December 31, 202	21				
	iated shall be allotted based on 2019-20 allotted AD				
50% of the funds appropri	iated shall be allotted based on the students in povert	ty per the 2017 ce	nsus for LEAs. O	ther public school units shall receive an average dollars per student in poverty.	

	STATE PUBLIC SCHOOL FUND				
125 CDE SCHOOL					
125 CRF SCHOOL	NUIKIIION	DD / ET			
		DRAFT			
		PROPOSED			
		2021-2022	2020-2021		
		BUDGET	BUDGET		
ACCOUNT					
CODE	DESCRIPTION			COMMENTS	
APPROPRIATIO					
1.7200.125.411	Supplies and Materials	-	95,874		
1.7200.125.462	Computer Equipment - Inventoried	-	195,000		
1.7200.125.541	Equipment Purchase - Capitalized	-	250,000		
	Total	-	540,874		
Purpose: To provide fur	nding for school nutrition services provided in response	e to COVID-19 by	y public school ur	nits participating in the National School Lunch Program or School Breakfast Program	
Expires December 31, 2	2021				
,					
Funds shall be allocated	based on the proportion of State total of federal reimb	oursements and eli	gible student mea	al receipts the public school unit received in February 2020.	
				I .	

	STATE PUBLIC SCHOOL FUND				
126 CRF PERSONNEL	L COMPUTERS AND DEVICES				
		DRAFT			
		PROPOSED			
		2021-2022	2020-2021		
		BUDGET	BUDGET		
ACCOUNT					
CODE	DESCRIPTION			COMMENTS	
APPROPRIATIONS	5				
	Instructional Technology - Computer Equip	_	37,401		
	65 1 1 1				
	Total	_	37,401		
	Total		27,131		
Purnose: To provide fundir	ng for additional computers and other electronic dev	vices for use by so	hool personnel in	response to COVID-19	
i aipose. To provide idildii	ing for additional computers and other electronic de-	rices for use by se	noor personner in	Tresponse to CO+1D-17.	
Expires December 31, 202	1				
Expires December 51, 202	1				
F 1 '. 1 1 111	11 44 11 1 2010 20 11 44 14 77 15 1 75	16 1 1 4 5 3	* C . d . 1.11	1.1.2	
runds appropriated shall be	e allotted based on 2019-20 allotted ADM for LEA	s and funded ADN	n for other public	© SCHOOL UNITS.	

	STATE PUBLIC SCHOOL FUND				
127 CDF CONNECTE	VITY SCHOOL BUSES				
127 CRF CONNECTI	VITY SCHOOL BUSES	DD A ET			
		DRAFT			
		PROPOSED			
		2021-2022	2020-2021		
		BUDGET	BUDGET		
ACCOUNT					
CODE	DESCRIPTION			COMMENTS	
APPROPRIATION	S				
1.5860.127.462	Instructional Technology - Computer Equip	-	47,564		
	Total	-	47,564		
Purpose: To provide funds	s to improve Internet connectivity for students, in res	ponse to COVID	-19, by installing	extended reach mobile Wi-Fi gateway router devices in school buses	
1 1	,,	•	, ,	,	
Expires December 31, 202	21				
1					
Fligible public school unit	its may apply for funds through the Digital Teaching	and Learning Div	ision		
				ool units based on the estimated households without an internet subscription,	
	ty in which the public school unit is located.	Tity shall be provi	lucu to public scii	oor units based on the estimated households without an internet subscription,	
per rcc data, in the count	ity in which the public school unit is located.				

	STATE PUBLIC SCHOOL FUND				
128 CDE HOME AND					
120 CKF HUME AND	D COMMUNITY WIFI	DRAFT			
		PROPOSED			
		2021-2022	2020-2021		
		BUDGET	BUDGET		
ACCOUNT					
CODE	DESCRIPTION			COMMENTS	
APPROPRIATION	IS				
1.5860.128.462	Instructional Technology - Computer Equip	-	102,843		
	Total	-	102,843		
Purpose: To provide fund	ls to improve internet connectivity for students, in res	ponse to COVID-	-19, by providing	community and home mobile Internet access points.	
			, ,,	•	
Expires December 31, 20)21				
, 2					
50% of the funds appropr	riated shall be allotted based on 2019-20 allotted AD	M for LEAs and f	funded ADM for	other public school units	
				on, per FCC data, in the county in which the public school unit is located.	
50% of the fullus appropr	nated shall be anotted based on the estimated househ	olus williout ali ili	dernet subscriptio	ni, per PCC data, in the county in which the public school dnit is located.	
					-

	STATE PUBLIC SCHOOL FUND				
130 TEXTBOOKS	STATE I UDLIC SCHOOL FUND				
130 TEATBOOKS		DRAFT			
		PROPOSED			
		2021-2022	2020-2021		
ACCOUNT		BUDGET	BUDGET		
CODE	DESCRIPTION	BUDGET	BUDGET	COMMENTS	
CODE	DESCRIPTION			COMMENTS	
APPROPRIATIONS	S				
1.5110.130.412		260,602	272 (02		
1.5110.130.412	State Textbooks	360,602	373,603		
1.5110.130.412	State Textbooks - Fund Balance	-	-		
	m . 1	250 502	252 502		
	Total	360,602	373,603		
Explanation:		10			
	eginning with the 2013-14 school year allocation dro		per student at f	all	
funding to \$14.86 per stud	dent. For 2020-21, the allotment funding was at \$32	.26 per student.			
Note: Current legislation	only allows transfers from this PRC into PRC 131 T	Textbooks and Dig	ital Resources.		
Note: We expect an addit	tional decrease in funding due to ADM decreases if g	greater than 2% de	crease.		
					+

	STATE PUBLIC SCHOOL FUND				
131 TEXTROOKS A	& DIGITAL RESOURCES				
131 TEATBOOKS C	C DIGITAL RESOURCES	DRAFT			
		PROPOSED			
			2020-2021		
ACCOUNT		2021-2022			
ACCOUNT	DESCRIPTION	BUDGET	BUDGET		
CODE	DESCRIPTION			COMMENTS	
APPROPRIATIO					
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:					
	for transferring textbook funds from PRC 130 to be us	ed for			
	sources. We plan to transfer the entire allotment from		e for digital reco	urces	
textbooks and digital re	sources. We plan to transfer the entire anothern from	state FRC 150 liei	e for digital reso		

	CTATE BUDLIC COHOOL EUND				
	STATE PUBLIC SCHOOL FUND				
132 CRF EXCEPTION	AL CHILDREN				
		DRAFT			
		PROPOSED			
		2021-2022	2020-2021		
		BUDGET	BUDGET		
ACCOUNT					
CODE	DESCRIPTION			COMMENTS	
APPROPRIATIONS					
	EC - Supplies and Materials	_	144,394		
	11		,		
	Total	-	144,394		
	Total		144,574		
C		-1 V Ci	. C.4	as appropriate, for exceptional children who qualify for these services	
due to the imprester of COVI	in 10	or rear services o	i intuic scivices,	as appropriate, for exceptional culturen who quanty for these services	
due to the impacts of COVI	ID-17				
E : D 1 21 222	1				
Expires December 31, 2021	1				
					1

STATE PUBLIC SCH	OOL FUND			
134 CRF LOW WEALTH SUPPLEMENTAL				
134 CRF LOW WEALTH SUITLEMENTAL	DRAFT			
	PROPOSED			
	2021-2022	2020-2021		
	BUDGET	BUDGET		
ACCOUNT	BUDGET	BUDGET		
CODE DESCRI	DTION		COMMENTED	
CODE DESCRI	FIION		COMMENTS	
APPROPRIATIONS				
	1 , D	427 102		
1.5110.134.181 Regular Curricular - Suppl	lementary Pay -	437,193		
	T 4 1	427 102		
	Total -	437,193		
	1 1	4 4 66 1 1	4 17 7 1	
Public schools in low-wealth counties are less likely to			pment, aigitai resources,	
and other tools needed to facilitate new methods of ins	struction required by COVID-19 circumsta	ances.		
TI 6 1 11 1 11 12 12 1		1007777 10		
These funds provide supplemental funding to assist the	em in effectively responding to the impact	ts of COVID-19.		
Expires December 31, 2021				
Funds shall be allocated based on the low wealth supp	elemental funding formula, per SL 2017-5	7, Section 7.3.		

	STATE PUBLIC SCHOOL FUND				
35 CRF CYBERSE	ECURITY				
		DRAFT			
		PROPOSED			
		2021-2022	2020-2021		
		BUDGET	BUDGET		
ACCOUNT					
CODE	DESCRIPTION			COMMENTS	
APPROPRIATIO	ONS				
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 s	ystems and minin	nize instructional disruption and	
(ii) for district cybersec	curity monitoring and support in consultation with the S	School Connectivit	ty Initiative.		
Expires December 31,	2021				
	Total	80,422,064	82,172,596		

	LOCAL CURRENT EXPENSE FUND			
ACCOUNT		DRAFT PROPOSED 2021-2022 BUDGET	2020-2021 BUDGET	COMMENTS
CODE	DESCRIPTION			
REVENUE				
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	Intonest	10,000	10,000	Based on Current Collections.
2.4470.000.000	Interest Reimbursements	30,000	10,000 30,000	
2.4910.000.000	Fund Balance Appropriated	6,287,569	5,389,091	
2.7710.000.000	r and balance Appropriated	0,207,309	3,309,091	
	Total	22,462,409	21,563,931	
	Total	22,402,407	21,303,731	

	LOCAL CURRENT EXPENSE FUND			
001 REGULAR TEACH				
		DRAFT		
		PROPOSED		
		2021-2022	2020-2021	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION			
APPROPRIATIONS				
2.5110.001.121	Salary - Teacher	50,000	50,000	For teachers who are licensure exceptions
2.5110.001.121	Salary - JROTC	50,000	-	Moved to Fund 8 and Fund 1
2.5110.001.125	New Teacher Orientation	5,000	5,000	1710 Ved to 1 tilid 0 tilid 1 tilid 1
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	Tational Board pay for 100 Mored from State
2.5110.001.125	Salary - Lead Teacher	-	-	
2.5110.001.133	Supplement Pay	50,000	550,000	Reflects teachers supplements @ flat rate and sign up bonus
2.0110.001.101	supplement Luj	30,000	550,000	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	1 witchian Board pay
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	
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	-	-	4496 13 7 Jan. Las and
2.5830.001.211	Employers Soc. Sec. Cost	_	_	
2.5830.001.221	Employers Retirement Cost	_	_	
2.5830.001.231	Employers Hospital Cost	-	_	
	1 7 1			
	Total	264,397	762,942	
_	ase in state PRC 001 teachers initial allotment a			
*	easing local PRC 001 by this amount, but will i	educe the teacher alloca	tions	
to the schools accordingly	/.			
L				

	LOCAL CURRENT EXPENSE FUND			
002 ADMINISTRATIVE		DRAFT		
		PROPOSED		
		2021-2022	2020-2021	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION			
APPROPRIATIONS				
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	
2.6110.002.231	Employers Hospital Cost	13,158	6,326	
2.6200.002.113	Salary - Director	142,289	· · · · · · · · · · · · · · · · · · ·	2 positions (Director of Student Services 100% and EC Director 100%)
2.6200.002.211	Employers Soc. Sec. Cost	10,885	9,907	· ·
2.6200.002.221	Employers Retirement Cost	30,848		Budgeted Retirement Cost, 21.68%
2.6200.002.231	Employers Hospital Cost	13,158	11,830	
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	· · · · · · · · · · · · · · · · · · ·	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%
				·

,	Total	976,159	847,715	
Current staff positions paid from	om Local 002 funds:			
			(Annual salary inclu	des an estimated legislated salary increase of 2% for classified staff)
			Annual	
Title			Salary/Supp/ Bonus	Budget Code
Director of Testing				2.6110.002.113.810
Director of Student Services				2.6200.002.113.810
EC Director (moved 100% to loc	221 002)			2.6200.002.113.810
Chief Technology Officer	ai 002)			2.6400.002.113.810
Chief Technology Officer (Bonus	s per contract)			2.6400.002.113.010
Network Engineer	s per contract)			2.6400.002.103.010
Director of Maintenance				2.6580.002.113.810
Director of Maintenance (8% sup	nnlement)			2.6580.002.113.010
Chief Financial Officer	<i>т</i> ргения,			2.6610.002.115.810
BT Coordinator (moved from sta				2.6110.002.113.810
BT Coordinator (Travel supplem				2.6940.002.117.010
Director of Secondary Education				2.6940.002.187.810
Director of Title I/Elem Ed (Trav				2.6940.002.187.810
,	ructional Support Services (Travel supplement)			2.6940.002.187.810
•	ructional Support Services (eligible for 5% Bonus	per contract)		2.6940.002.183.810
	riculum and Instruction (Travel supplement)	, per contract,		2.6940.002.187.810
•	riculum and Instruction (eligible for 5% Bonus per	r contract)		2.6940.002.183.810
Assistant Superintendent of Open				2.6940.002.187.810
	rations (eligible for 5% Bonus per contract)			2.6940.002.183.810
Superintendent (Insurance Suppl				2.6940.002.187.810
	al from State Max on Superintendent pay scale pe	er contract)		2.6940.002.187.810
			\$714,085.00	

	LOCAL CURRENT EXPENSE FUND			
003 CLASSIFIED SUPP	ORT (CLERICAL & CUSTODIANS)			
		DRAFT		
		PROPOSED		
		2021-2022	2020-2021	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION			
APPROPRIATIONS				
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	· · · · · ·	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	-	_	1
2.6200.003.211	Employers Soc. Sec. Cost	-	_	Budgeted at 7.65%
2.6200.003.221	Employers Retirement Cost	_	_	Budgeted act 7.6576 Budgeted Retirement Cost. 21.68%

2.6200.003.231	Employers Hospital Cost	_	_	Budgeted at \$6,579/employee (1)
2.6540.003.173	Custodians	185,000	-	Budgeted \$185,000 for expected decrease in state 003 allotment due to ADM decrease
2.6540.003.211	Employers Soc. Sec. Cost	14,153	-	Budgeted at 7.65%
2.6540.003.221	Employers Retirement Cost	40,108	-	Budgeted Retirement Cost, 21.68%
2.6580.003.151	Salary - Office Personnel	89,201	85,469	2 positions - Maintenance office - Moved from state 003
2.6580.003.211	Employers Soc. Sec. Cost	6,824	6,539	
2.6580.003.221	Employers Retirement Cost	19,339	18,325	· ·
2.6580.003.231	Employers Hospital Cost	13,158	13,294	
2.6610.003.153	Salary - Administrative Specialists	137,641	-	2 positions - Finance Department - moved from state 031
2.6610.003.177	Salary - Work Study Student	3,000		1 student worker
2.6610.003.211	Employers Soc. Sec. Cost	10,760	230	
2.6610.003.221	Employers Retirement Cost	29,841	-	Budgeted Retirement Cost, 21.68%
2.6610.003.231	Employers Hospital Cost	13,158	-	Budgeted at \$6,579/employee (2)
2.6620.003.151	Salary - Office Personnel	46,095	-	1 position - HR Department - moved from state 031
2.6820.003.211	Employers Soc. Sec. Cost	3,527	-	Budgeted at 7.65%
2.6820.003.221	Employers Retirement Cost	9,994	-	Budgeted Retirement Cost, 21.68%
2.6820.003.231	Employers Hospital Cost	6,579	-	Budgeted at \$6,579/employee (1)
2.6820.003.151	Salary - Office Personnel	59,021	56,670	
2.6820.003.211	Employers Soc. Sec. Cost	4,515	4,336	
2.6820.003.221	Employers Retirement Cost	12,796	12,150	
2.6820.003.231	Employers Hospital Cost	6,579	6,647	Budgeted at \$6,579/employee (1)
2.6940.003.151	Salary - Office Personnel	-	-	
2.6940.003.211	Employers Soc. Sec. Cost	_	-	Budgeted at 7.65%
2.6940.003.221	Employers Retirement Cost	_	-	Budgeted Retirement Cost, 21.68%
2.6940.003.231	Employers Hospital Cost	-	-	Budgeted at \$6,579/employee (.5)
	1 7 1			
	Total	1,677,397	1,161,851	

	LOCAL CURRENT EXPENSE FUND			
005 SCHOOL ADMINIS	TRATORS	DRAFT		
		PROPOSED		
		2021-2022	2020-2021	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION			
APPROPRIATIONS				
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	
2.5410.005.211	Employers Soc. Sec. Cost	15,759	15,300	
2.5410.005.221	Employers Retirement Cost	44,661	42,880	,
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	
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	
	Total	948,381	912,049	
Note: We moved 7 assista	ant principals from State PRC 005 to local PRC (005 due to funding/fle	xibility decreases.	

	LOCAL CURRENT EXPENSE FUND			
007 CERTIFIED SUPI		DRAFT		
		PROPOSED		
		2021-2022	2020-2021	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION			
APPROPRIATIONS				
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%
2.5110.007.211	Employers Sec. Sec. Cost Employers Retirement Cost	_		Budgeted Retirement Cost, 21.68%
2.5110.007.221	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	
2.5321.007.211	Employers Soc. Sec. Cost Employers Retirement Cost	71,544	71,544	
2.5321.007.221	Employers Retirement Cost Employers Hospital Cost	39,474	37,956	Budgeted at \$6,579/employee (6)
2.5810.007.131	Salary - Media	39,474	37,930	1 position, 1 national boards
2.5810.007.131	Employers Soc. Sec. Cost	-		FICA at 7.65%
2.5810.007.211	Employers Sec. Sec. Cost Employers Retirement Cost	-		Budgeted Retirement Cost, 21.68%
2.5810.007.221	Employers Retirement Cost Employers Hospital Cost	-		Budgeted at \$6,579/employee
	Salary - Guidance Differential	-	<u> </u>	Budgeted at \$6,379/employee
2.5830.007.129	Salary - Guidance Differential Salary - Guidance	-		Moved from state PRC 007 - 3 lowest paid
2.5830.007.131	Salary - Guidance Salary - Guidance	28,771		1 month summer guidance per high school
2.5830.007.131 2.5830.007.131	Salary - Guidance Salary - Guidance	267,870	27,664 257,567	
2.5830.007.131	Employers Soc. Sec. Cost	22,693		FICA at 7.65%
2.5830.007.211	Employers Soc. Sec. Cost Employers Retirement Cost	64,312		
			61,154	
2.5830.007.231	Employers Hospital Cost	32,895	33,235	Budgeted at \$6,579/employee (5)
2.5840.007.131	Salary - Nurse *	-		FICA at 7.65%
2.5840.007.211	Employers Soc. Sec. Cost Employers Retirement Cost		-	Budgeted Retirement Cost, 21.68%
2.5840.007.221 2.5840.007.231	Employers Retirement Cost Employers Hospital Cost	-		Budgeted at \$6,579/employee
2.5840.007.312	Workshop Expense		-	Budgeted at \$6,579/employee
2.3840.007.312	Workshop Expense	-	<u> </u>	
	Total	882,804	866,185	
Explanation:				
*	tiative is a statewide initiative aimed at reducing	the student to nurse ratio	o in public schools.	
	Restricted Fund 8 PRC 615.		1 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	
Note: Due to an expecte	ed decrease in state funding for PRC 007, we will	need to budget for appr	oximately 5 position	ons in local PRC 007.
	t paid state PRC 007's to here as needed.			

	LOCAL CURRENT EXPENSE FUND			
009 NON-CONTRIBUT	ORY EMPLOYEE BENEFITS			
		DRAFT		
		PROPOSED		
		2021-2022	2020-2021	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION			
APPROPRIATIONS				
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	

2.5860.009.211	Employers Soc. Sec. Cost	161	161	Budgeted @ 7.65%
2.5860.009.221	Employers Retirement Cost	450	450	Budgeted Retirement Cost, 21.68%
2.6110.009.184	Longevity	5,000	5,000	
2.6110.009.211	Employers Soc. Sec. Cost	383	383	Budgeted @ 7.65%
2.6110.009.221	Employers Retirement Cost	1,072	1,072	•
2.6200.009.184	Longevity	1,000	1,000	To budget for projected longevity costs for locally paid employees.
2.6200.009.188	Annual Leave	3,000	3,000	Estimated cost to pay up annual leave when
		,	,	non-instructional locally paid employees resign or retire.
2.6200.009.211	Employers Soc. Sec. Cost	306	306	Budgeted at 7.65%
2.6200.009.221	Employers Retirement Cost	858	858	Budgeted Retirement Cost, 21.68%
2.6400.009.184	Longevity	2,500	2,500	,
2.6400.009.211	Employers Soc. Sec. Cost	192	192	Budgeted at 7.65%
2.6400.009.221	Employers Retirement Cost	536	536	Budgeted Retirement Cost, 21.68%
2.6540.009.184	Longevity	1,000	1,000	
2.6540.009.188	Annual Leave	-	-	
2.6540.009.211	Employers Soc. Sec. Cost	77	77	Budgeted @ 7.65%
2.6540.009.221	Employers Retirement Cost	215	215	Budgeted Retirement Cost, 21.68%
2.6550.009.184	Longevity	7,000	7,000	•
2.6550.009.211	Employers Soc. Sec. Cost	536	536	Budgeted @ 7.65%
2.6550.009.221	Employers Retirement Cost	1,501	1,501	Budgeted Retirement Cost, 21.68%
2.6580.009.184	Longevity	20,000	20,000	
2.6580.009.188	Annual Leave	10,000	10,000	
2.6580.009.211	Employers Soc. Sec. Cost	2,295	2,295	Budgeted @, 7.65%
2.6580.009.221	Employers Retirement Cost	6,432	6,432	Budgeted Retirement Cost, 21.68%
2.6610.009.184	Longevity	3,000	3,000	
2.6610.009.211	Employers Soc. Sec. Cost	230	230	Budgeted @ 7.65%
2.6610.009.221	Employers Retirement Cost	643	643	Budgeted Retirement Cost, 21.68%
2.6940.009.184	Longevity	1,800	1,800	
2.6940.009.188	Annual Leave	10,000	10,000	
2.6940.009.211	Employers Soc. Sec. Cost	903	903	Budgeted @ 7.65%
2.6940.009.221	Employers Retirement Cost	2,530	2,530	Budgeted Retirement Cost, 21.68%
2.6950.009.184	Longevity	1,900	1,900	
2.6950.009.211	Employers Soc. Sec. Cost	146	146	Budgeted @ 7.65%
2.6950.009.221	Employers Retirement Cost	408	408	Budgeted Retirement Cost, 21.68%
	^ ·			·
	Total	221,190	221,190	

	LOCAL CURRENT EXPENSE FUND			
012 DRIVERS EDUCATION				
		DRAFT		
		PROPOSED		
		2021-2022	2020-2021	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION	BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION			
APPROPRIATIONS				
2.5110.012.148	Salary - Administrator	-	_	Moved to Fund 8
2.5110.012.148	Salary - Administrator			
2.5110.012.211	Employers Soc. Sec. Cost	-	-	Moved to Fund 8
	Total	-	-	

	LOCAL CURRENT EXPENSE FUND			
015 TECHNOLOGY				
		DRAFT		
		PROPOSED		
		2021-2022	2020-2021	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION			
APPROPRIATIONS				
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	
				(\$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		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	
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	
2.6510.015.341	Telephones	40,000	40,000	Telephone Service-PRI's, VoIP, & Security connections
		-7	.,	
	Total	1.412.417	1,176,572	
	Total	1,412,41/	1,1/6,5/2	
Expenditures: We use loc	eal PRC 015 funds for both ITS and technical sur	port personnel. Addit	ionally, these funds	pay for equipment replacement and other
new instructional technological	ogy purchases in support of the technology plan.			
	meeting minimum support needs of instructiona	l technology across the	e district.	

W. 1		. C	4	2020 21 : 1 1 015 (6217 040)	
we do not expect to receive an app	propriation in State 015 for 2021-22; ther	refore, we will budget	the amount spent in	2020-21 in local 015 (\$217,849)	

	LOCAL CURRENT EXPENSE FUND			
018 REDUCTION IN FO				
		DRAFT		
		PROPOSED		
		2021-2022	2020-2021	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION			
APPROPRIATIONS				
2.5110.018.231	Employers Hospital Cost	65,790	66,470	Estimated Hospitalization cost for 1 year to cover RIF employees (10 positions)
	Total	65,790	66,470	

	LOCAL CURRENT EXPENSE FUND			
027 LOCAL COSTS - TE				
		DRAFT		
		PROPOSED		
		2021-2022	2020-2021	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION	DODGET	DODGET	COMMENTS
CODE	DESCRIPTION			
APPROPRIATIONS				
2.5110.027.142	Teacher Assistant Salary	25,000	25,000	Budgeted for Teacher Assistant salary expenses exceeding State 027 allotment
2.5110.027.142	Employers Soc. Sec. Cost	1,913	1 012	Budgeted to 7-cacher Assistant saiary expenses exceeding state 027 anothern
2.5110.027.211	Employers Soc. Sec. Cost		1,913	Budgeted at 7.03% Budgeted Retirement Cost, 21.68%
2.5110.027.221	Employers Retirement Cost	5,420	5,420	Budgeted Retirement Cost, 21.08%
	Total	32,333	32,333	
	Total	32,333	32,333	

	LOCAL CURRENT EXPENSE FUND			
028 STAFF DEVELOPMI				
		DRAFT		
		PROPOSED		
		2021-2022	2020-2021	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION			
APPROPRIATIONS				
2.5110.028.163	Substitute Pay	5,000		Includes local portion of schools allotment
2.5110.028.211	Employers Soc. Sec. Cost	383		Budgeted at 7.65%
2.5110.028.221	Employers Retirement Cost	1,084	1,072	Budgeted Retirement Cost, 21.68%
2.5110.028.312	Workshop Expenses - ILT	-	-	
2.5110.028.361	Membership and Dues	27,000		PTEC annual dues
2.6942.028.312.000.912	Workshop Expenses - Operations	30,000		For PRC's 056, 706, 015, 802 - moved from those PRC's
2.6942.028.312.130.912	Workshop Expenses - Operations	2,000	2,000	Maintenance Director staff development
	Total	65,467	65,455	

	LOCAL CURRENT EXPENSE FUND			
035 LOCAL COSTS - CH	IILD NUTRITION			
		DRAFT		
		PROPOSED		
		2021-2022	2020-2021	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION			
APPROPRIATIONS				
2 5200 025 154				
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	9,000	9,000	

	LOCAL CURRENT EXPENSE FUND			
036 CHARTER SCHOOL	LS			
		DRAFT		
		PROPOSED		
		2021-2022	2020-2021	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION			
APPROPRIATIONS				
2.8100.036.717	Transfer to Charter/Partnership Schools	1,878,000	1,694,250	
		4.0=0.000	4 (04.000	
	Total	1,878,000	1,694,250	
E14'	I 16 1.1	C 4.11 4'		
Explanation:	Local funds by law are to be transferred from and Fines & Forfeitures to Charter Schools to			
	from Rockingham County. Based upon PY \$		20	
	students from the county, including fines and		JU	
	We increased the number of students by 170			
	charter school offerings being created in our s			
	We currently send funds to 20 charter schools	s, including 2		
	virtual charter schools			
	We also provide funds to the UNC-G Partner			
	at Moss Street at the same per-pupil amount a			
	charter schools. The number of students plan	ned to attend the		
	Partnership School is 330.			
	The total amount of funding is based on \$1,2	52/student for		
	1,500 students.			

	LOCAL CURRENT EXPENSE FUND			
039 SCHOOL RESOUR				
		DRAFT		
		PROPOSED		
		2021-2022	2020-2021	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION	DebGLI	DODGET	\$ \$ 1.10. Ex. ()
0022	22301111011			
APPROPRIATIONS				
2.5850.039.311	SRO (4 Officers)	32,625	52.769	School Resource Officers for Elementary Schools
2.5850.039.312	Workshop Expenses	-	-	Workshop Expenses
2.5050.059.512	Workshop Expenses			Workshop Expenses
	Total	32,625	52,769	
		,	,,	
Note: Funding match for s	state SRO funding.			
	5			

	LOCAL CURRENT EXPENSE FUND			
045 COMPENSATION	BONUS - LEGISLATED			
		DRAFT		
		PROPOSED		
		2021-2022	2020-2021	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION	DebGE1	DebGET	COMMENTS
0022	Discussive Tron			
APPROPRIATIONS				
2.5110.045.180	Compensation Bonus - Veteran Teacher	-	-	May be paid from different PRC's
2.5110.045.183	Compensation Bonus - Legislated	-	_	
2.5110.045.211	Employers Soc. Sec. Cost	_	_	Budgeted at 7.65%
2.5110.045.221	Employers Retirement Cost	_	_	Budgeted Retirement Cost, 21.68%
2.5400.045.183	Compensation Bonus - Legislated	-	_	Daugetta remaining cost, 2110077
2.5400.045.211	Employers Soc. Sec. Cost	_	_	Budgeted at 7.65%
2.5400.045.221	Employers Sec. Sec. Cost Employers Retirement Cost	-		Budgeted at 7.05% Budgeted Retirement Cost, 21.68%
2.3400.043.221	Employers Rethement Cost	-		Budgeted Kethement Cost, 21.0070
	Total	_	_	
	Total	-		
Note: May be part of cont	:i			
Note: May be part of cont	inuing legislation.			

	LOCAL CURRENT EXPENSE FUND			
046 COMPENSATION	BONUS - LEGISLATED - 3RD GRADE REA	DING		
VIV COMILLIAMITTON				
		DRAFT		
		PROPOSED		
		2021-2022	2020-2021	
AGGOVINE				COMPANYED
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION			
APPROPRIATIONS				
2.5110.046.180	Compensation Bonus - 3rd Grade Reading	-	-	May be paid from different PRC's
2.5110.046.183	Compensation Bonus - Legislated	-	-	
2.5110.046.211	Employers Soc. Sec. Cost	-	-	Budgeted at 7.65%
	Total	-	_	
Note: May be part of cont	tinuing legislation			
se part of cont				
ĺ				

	LOCAL CURRENT EXPENSE FUND			
048 COMPENSATION	BONUS - LEGISLATED - TEST RESULTS E	BONUS		
O IO COMI ENGRIPOR	DOINGS EEGISERIED TEST RESCEIS	01105		
		DRAFT		
		PROPOSED		
			2020 2021	
		2021-2022	2020-2021	GOLGA KINAMO
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION			
APPROPRIATIONS				
2.5110.048.180	Compensation Bonus - Test Results Bonus	-	-	May be paid from different PRC's
2.5110.048.183	Compensation Bonus - Legislated	-	-	
2.5110.048.211	Employers Soc. Sec. Cost	-	-	Budgeted at 7.65%
				- ·
	Total	_	_	
Note: May be part of cont	inuing legislation			
Note. May be part of cont	inuling legislation.			

	LOCAL CURRENT EXPENSE FUND			
056 TRANSPORTATIO	ON			
		DRAFT		
		PROPOSED		
		2021-2022	2020-2021	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION			
APPROPRIATIONS				
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	
2.6550.056.231	Employers Hospital Cost	9,869	9,971	
2.6550.056.311	Contracted Services	5,000		Uniforms
2.6550.056.312	Workshop Expenses	12,000	12,000	1 0
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
	Total	904 557	890,154	
	Total	894,557	890,134	
Explanation:				
	ingham County Schools Transportation Departmen	nt is to provide transpo	ortation services to	our student and staff populations in the
	way possible under the guidelines set forth by the			
	tive and efficiency secondary.	Dourd of Education a	are Beparament	ar I work mishawach with bulley
being the foremost object	are and emercincy secondary.			

	LOCAL CURRENT EXPENSE FUND			
061 INSTRUCTIONAL A				
		DRAFT		
		PROPOSED		
		2021-2022	2020-2021	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION			
A DADO DEL A STANCE				
APPROPRIATIONS 2.5110.061.411	Instructional Supplies	313,873	423,731	Budgeted based on prior year spending and current year expectations.
2.3110.001.411	nistructional Supplies	313,673	423,731	Includes expense for VIF. Cultural arts money included
				in regular school allotment.
2.5110.061.413	Other Textbooks	-	_	in regular school anothere.
2.5110.061.414	Library Books	-	_	
2.5110.061.462	Non-Capitalized Computers	-	507,362	Chromebook lease payment (final in 2020-21)
2.5400.061.311	Maintenance Contracts		307,302	Cinomecook lease payment (miai iii 2020-21)
2.5400.061.311	Printing (at Print Shop)	-	-	
2.5400.061.315	Reproduction	-	-	
2.5400.061.332	Travel	-	_	
2.5400.061.341	Telephone	-	_	
2.3400.001.341	Telephone	-	-	
2.5400.061.342	Postage	-	_	
2.5400.061.361	Membership Dues & Fees	_	_	
2.5400.061.411	Office Supplies	_	_	
2.5400.061.462	Non-Capitalized Computers	_	_	To upgrade bookkeepers computers for compatibility
	X X			with software
	Total	313,873	931,093	
Explanation: Adjustments r	may be necessary to local PRC 061 due to chang	ges in state funding.		

	LOCAL CURRENT EXPENSE FUND			
701 LOCAL COSTS - SC	HOOL AGE CHILD CARE PROGRAM			
		DRAFT		
		PROPOSED		
		2021-2022	2020-2021	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION	DUDGET	BUDGET	COMMENTS
CODE	DESCRII HON			
APPROPRIATIONS				
2.7100.701.178	Calami, Hannin Associates	17,102	_	Star Language for Sahari Ana Child Computer Star 2010 20
2.7100.701.178	Salary - Hourly Associates	1,309	-	Step Increase for School Age Child Care staff from 2019-20
2.7100.701.211	Employers Soc. Sec. Cost			Budgeted at 7.65%
2.7100.701.221	Employers Retirement Cost	3,708	-	Budgeted Retirement Cost, 21.68%
		22.110		
	Total	22,119	-	
-				

	LOCAL CURRENT EXPENSE FUND			
706 OTHER LOCAL T	RANSPORTATION			
		DRAFT		
		PROPOSED		
		2021-2022	2020-2021	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION			
APPROPRIATIONS				
2.6550.706.113	Salary - Director	89,745		Transportation Director
2.6550.706.171	Salary - Drivers	35,000	35,000	Salaries above state maximum, and above state allotments
2.6550.706.175	Salary - Transportation Personnel	7,000	7,000	
2.6550.706.177	Salary - Work Study Students	-	-	
2.6550.706.181	Supplementary Pay	-	-	
2.6550.706.211	Employers Soc. Sec. Cost	10,078	10,078	Budgeted at 7.65%
2.6550.706.221	Employers Retirement Cost	28,563	28,246	
2.6550.706.231	Employers Hospital Cost	6,579	6,647	Budgeted at \$6,579/employee (1)
2.6550.706.311	Contracted Services	26,000	26,000	Contracted services/Service Agreements/Where Bus
				uniforms
2.6550.706.312	Workshop Expenses	500	500	NCPTA Dues
2.6550.706.315	Reproduction Costs	1,500	1,500	
2.6550.706.326	Contracted Repairs & Maintenance	20,000	20,000	Repairs to fuel system/shop equipment
2.6550.706.327	Rentals	-	-	Synovia lease for GPS equipment
2.6550.706.373	Insurance	-	-	Insurance to cover Synovia Lease
2.6550.706.411	Supplies & Materials	15,000	15,000	Office supplies
2.6550.706.422	Repair Parts and Materials	5,000	5,000	
2.6550.706.423	Gas and Diesel	10,000	10,000	
2.6550.706.461	Non-Capitalized Equipment	-	-	
2.0350.700.101	Tron Cuprumzea Equipment			
	Total	254,965	252,956	
	1000	23 1,9 03	202,700	
Evalenation				
Explanation:	guired by the State to account for 11 to	ion ormandituus = : : :	ligible for	
	quired by the State to account for local transportat	ion expenditures not e	ingible for	
inclusion in the state fund	ing ionnua.			

	LOCAL CURRENT EXPENSE FUND			
801 GENERAL OPERA	ATIONS			
		DRAFT		
		PROPOSED		
		2021-2022	2020-2021	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION			
APPROPRIATIONS				
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	-	-	Supplies for hunder
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		Travel for Central Office directors & staff. Also covers SACS travel
				Traver for Central Office directors & stati. Also covers SACS traver
2.6110.801.411	Supplies	1,500	1,500	C. A. C
2.6120.801.371	Insurance	2,500	2,500	
2 6550 001 241	m t t t t n	700	5 00	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	1 ' 1 ' ' '
				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 at 7.0576 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
2.0020.001.311	Contracted Scivices	23,000	23,000	employees, and cost of outsourcing director activities.
2.6620.801.312	Workshop Expenses	2,500	2,500	omprojects, and cost of outsourcing director determents.
2.6620.801.319	Criminal Records Checks	25,000	25,000	Costs for new employee criminal records checks.
2.0020.001.319	Criminal Records Checks	23,000	23,000	
2 6620 801 226	LIDMC Maintanana	7,000	7,000	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		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	Supplies assured for restaining new teachers.
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
2.0710.001.411	resting/supplies	7,500	15,000	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	EOG and EOC tests.
2.6710.801.462	Computer Equipment	7,750	2,250	
	1 1 1			Fig. 1 A
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	2,000 300	2,000	Constitute Configuration 1
2.6820.801.411	Powerschool Supplies		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	TI
2.6850.801.319	Blood Borne Pathogen Program	3,750	3,750	1 7 7 1 7 8
				risk positions. \$75/employee. Clinical Laboratory Improvement
2 (010 001 102	D 11/1	27.270	27.020	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)
2 (010 001 211		2.004	2.020	Budgeted on estimated 2% increase: \$391.81/Board Chair; \$314.83/Board members
2.6910.801.211	Employers Soc. Sec. Cost	2,094		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.
2 (010 001 212	W. 1.1	0.254	2.25:	\$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	-	-	

2.6950.801.314	Printing and Binding	12,000	12,000	
2.6950.801.332	Travel	500	500	
2.6950.801.341	Telephone	1,000	1,000	
2.6950.801.342	Postage	-	-	
2.6950.801.361	Membership Dues	_	-	
2.6950.801.411	Supplies - Public Relations/Publ.	10,000	10,000	Includes the cost of preparing and printing various multimedia publications
2.0930.801.411	Supplies - Public Relations/Publ.	10,000	10,000	includes the cost of preparing and printing various multimedia publications
				such as the annual report, district brochures, Kindergarten registration
				materials and handbooks.
				This helps consolidate the district wide student publications to one funding source.
2.6950.801.418	Computer Software	-	-	
	Total	1,830,074	1,828,326	

	LOCAL CURRENT EXPENSE FUND			
802 PLANT OPERATION				
		DRAFT		
		PROPOSED		
		2021-2022	2020-2021	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION			
APPROPRIATIONS				
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
	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	
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
	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		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
	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
	1			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

2.6580.802.341	Telephone	_	2 000	Annual cell phone bill for Director and Assistant Director (Code changed to 2.6580.802.344)
2.6580.802.341	Cell Phone	1,500	3,000	Maintenance Director annual cell phone bill (\$100 monthly plus phone insurance)
2.6580.802.361	Membership Dues and Fees	3,500		Membership dues, certifications, licenses, and renewals
2.6580.802.372	Vehicle Liability Insurance	45,000	45,000	Estimated cost for Fleet insurance
2.6580.802.373	Property Insurance	168,000	168,000	
2.6580.802.411	Maintenance Supplies	120,000	100,000	Office supplies, computer equipment, new technology, Team Up to Clean
				Up materials, playground mulch, replacement sinks, MLK Day materials
2.6580.802.418	Software	30,000		Teamworks, Energy Cap, JCI Metasys (new in 2021)
2.6580.802.422	Repair Parts & Materials	540,000	540,000	Maintenance of facilities. Costs are higher for indoor air quality.
				Filters continue to increase in price. This budget includes HVAC parts
				for repair, code improvements, tools, general work repair, etc.
2.6580.802.423	Gasoline	2,400	2,400	Gas for maintenance vehicles.
2.6581.802.351	Tuition Reimb	2,000	-	Books from RCC for Maintenance intern
	Total	9,743,156	8,854,816	

	LOCAL CURRENT EXPENSE FUND			
803 CULTURAL ARTS S	SUPPLEMENTS			
		DRAFT		
		PROPOSED		
		2021-2022	2020-2021	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION	BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION			
APPROPRIATIONS				
2.5502.803.192	Co-Curricular Personnel	47,415	47,415	Cultural arts supplements schedule, i.e. Band, Choral, Drama.
				Also includes 20 days summer employment for High School
				Band Directors, and 10 days for Middle School Band Directors.
2.5502.803.211	Employers Soc. Sec. Cost	3,628	3,628	Budgeted at 7.65%
2.5502.803.221	Employers Retirement Cost	10,166	10,166	Budgeted Retirement Cost, 21.68%
	Total	61,209	61,209	
		,	21,207	

	LOCAL CURRENT EXPENSE FUND			
843 CULTURAL ARTS				
		DRAFT		
		PROPOSED		
		2021-2022	2020-2021	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION			
APPROPRIATIONS				
2.5502.843.162	Substitute Pay	1,500	1,500	
2.5502.843.211	Employers Soc. Sec. Cost	115	115	
2.5502.843.233	Unemployment Insurance	-	-	
2.5502.843.311	Contracted Services	5,500	5,500	North Carolina Symphony performance in the spring & all county contracts
2.5502.843.331	Transportation	2,500	2,500	
2.5502.843.411	Instructional Supplies	-	-	Systemwide funds for cultural arts activities, science fair,
				children's theater, Sawtooth Center, Young Writers program,
				choral festival, and supplies.
	Total	9,615	9,615	

	LOCAL CURRENT EXPENSE FUND			
880 PRINT SHOP				
		DRAFT		
		PROPOSED		
		2021-2022	2020-2021	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION			
	Printing	45,000	45,000	Funds allocated to schools and designated for use only with
	5	.,		print shop, and restricted to this use.
	Total	45,000	45,000	
	7 5 4 1	12,000	15,000	

	LOCAL CURRENT EXPENSE FUND			
882 ATHLETICS				
		DRAFT		
		PROPOSED		
		2021-2022	2020-2021	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION			
APPROPRIATIONS				
2.5501.882.121	Salary - Athletic/Activity Directors	197,496	197,496	Salaries for four athletic directors. (4 positions)
2.5501.882.181	Supplemental Pay - Coaching	376,576	376,576	Coaching salaries - increase due to coaches taking education courses
				which increase salary
2.5501.882.192	Additional Responsibility Stipend	6,500	6,500	
2.5501.882.211	Employers Soc. Sec. Cost	44,414	44,413	Budgeted at 7.65%
2.5501.882.221	Employers Retirement Cost	76,747	76,000	Budgeted Retirement Cost, 21.68%
2.5501.882.231	Employers Hospital Cost	20,595	20,530	Budgeted at \$6,579/employee (4 @ 78.26% ea.)
2.5501.882.311	Contracted Services	100	100	
2.5501.882.332	Travel - Athletics	2,824	4,000	
2.5501.882.361	Membership Dues & Fees	600	600	
2.5501.882.378	Student Accident Ins Sports	41,613	41,613	Costs of insurance for athletic programs.
				These plans provide coverage for
				injuries sustained at school or during school sponsored
				activities until the end of the regular school term excluding
				varsity football.
2.5501.882.411	Supplies - Athletics	-	-	Funds to help fund athletic programs in high schools & middle schools.
2.5501.882.552	License & Title Fees	-	-	
2.6580.882.175	Turf Management	13,300	13,300	Payment to Employees for turf grass maintenance of athletic
				facilities - increase due to additional costs of softball field maintenance
2.6580.882.211	Employers Soc. Sec. Cost	1,018	1,018	Budgeted at 7.65%
2.6580.882.221	Employers Retirement Cost	2,884	2,621	Budgeted Retirement Cost, 21.68%
2.6580.882.311	Contracted Services	1,050	100	
2.6580.882.329	Other Property & Services	150	145	Pool permit
2.6580.882.411	Turf Management & Pool Supplies	36,014	36,969	Field/Pool maint
	Total	821,881	821,981	
	Total	22,462,409	21,563,931	

	FEDERAL GRANT FUND				
		DRAFT			
		PROPOSED			
ACCOUNT	DESCRIPTION	2021-2022	2020-2021	COMMENTS	
CODE	DESCRIPTION	BUDGET	BUDGET		
REVENUE					
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	-	-		

3.3600.118.000	IDEA VI-B Special Needs Target	5,500.00	55,798.00	
3.3610.118.000	IDEA VI-B Special Needs Target	35,897.72	-	
3.3600.119.000	IDEA Targeted Assist for Preschool	9,650.00	13,495.00	
3.3610.119.000	IDEA Targeted Assist for Preschool	5,033.91	-	
3.3600.163.000	CARES ACT	-	-	
3.3610.163.000	CARES ACT	_	3,066,001.00	
3.3010.103.000	CHEED THE I			
		11,686,957.74	15,840,499.66	

	FEDERAL GRANT FUND				
017 VOCATIONAL E	DUCATION PROGRAM IMPROVEMENT				
		DRAFT			
		PROPOSED			
ACCOUNT		2021-2022	2020-2021	COMMENTS	
CODE	DESCRIPTION	BUDGET	BUDGET		
APPROPRIATIONS					
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%	

3.8100.017.418	Computer Software and Supplies	_	_		
3.8200.017.399	Unbudgeted Federal Grant Fund	_	_		
5.0200.017.333	Choudgeted Federal Grant Fund	-	-		
	Total	239,878.00	218,634.00		
	Total	239,878.00	218,034.00		
Explanation:					
	et is used to provide support for CTE educators through the p				
	sed to provide support for the VoCats Program and to pay ex	penses for appropria	ite staff developme	nt to	
support the CTE Progr	ram.				
			11		<u> </u>

	FEDERAL GRANT FUND				
026 EDUCATION FOI					
		DRAFT			
		PROPOSED			
ACCOUNT		2021-2022	2020-2021	COMMENTS	
CODE	DESCRIPTION	BUDGET	BUDGET		
A DDD ODDI A EXONG					
APPROPRIATIONS	Contribution Assertion				
3.5320.026.192	Social Work & Attendance	-	-		
3.5320.026.311	Social Work & Attendance	-	-	D. 1 . 1 . 7 . 550/	
3.5320.026.211	Employers Soc. Sec. Cost	-	-	Budgeted at 7.65%	
3.5320.026.221	Employers Retirement Cost	-		Budgeted Retirement Cost, 21.68%	
3.5330.026.143	Salary - Tutor	5,000.00	5,726.76		
3.5330.026.211	Employers Soc. Sec. Cost	382.50	438.10	8	
3.5330.026.221	Employers Retirement Cost	1,084.00	1,241.56	Budgeted Retirement Cost, 21.68%	
3.5330.026.333	Field Trips	1,000.00	1,000.00		
3.5330.026.411	Supplies & Materials	1,589.59	1,652.46		
3.5340.026.411	Supplies & Materials - PreK Readiness	500.00	500.00		
3.5860.026.418	Instructional Technology	-	3,799.00		
3.5860.026.462	Computer Equipment	-	299.90		
3.5860.026.471	IT - Sales Tax	-	20.99		
3.5870.026.196	Staff Development - Participant Pay	1,200.00	1,200.00		
3.5870.026.211	Employers Soc. Sec. Cost	91.80	91.80	Budgeted at 7.65%	
3.5870.026.221	Employers Retirement Cost	260.16	260.16	Budgeted Retirement Cost, 21.68%	
3.5870.026.312	Workshop Expenses/Allowable Travel	2,000.00	3,000.00		
3.5880.026.411	Supplies & Materials - Parental Involvement	-	-		
3.6550.026.312	Workshop Expenses	-	-		
3.6550.026.331	Pupil Transportation	1,500.00	1,500.00		
3.8100.026.392	Indirect Cost	391.95	444.69	Indirect Cost at 2.613%	
3.8200.026.399	Unbudgeted Federal Grant Fund	-	-		
	Total	15,000.00	21,175.42		
	2000	15,000.00	21,1701.2		
Explanation:					
-	elop services to meet the educational and related needs of hor	neless students (e.g.	tutoring,		
counseling, enrollment, a	attendance, staff development, parent training, etc.)				
<u> </u>					

	FEDERAL GRANT FUND				
049 IDEA TITLE VI-E	3 PRE-SCHOOL	DRAFT			
		PROPOSED			
ACCOUNT		2021-2022	2020-2021	COMMENTS	
CODE	DESCRIPTION	BUDGET	BUDGET		
APPROPRIATIONS					
3.5230.049.121	Salary - Teacher	_			
3.5230.049.121	Salary - Teacher Salary - Teacher Assistant	153,527.00	-	A seistante to masside confusintemention comices	
3.5230.049.142.302	Salary - Teacher Assistant Salary - Teacher Assistant		-	6 Assistants to provide early intervention services	
3.5230.049.142.302	Salary - Teacher Assistant Salary - Teacher Assistant	-			
3.5230.049.142.318	Salary - Teacher Assistant Salary - Teacher Assistant	-	27,778.00		
	•	-			
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	•	
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				
3.5230.049.221.322	1 2	-			
	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 Bet: Cost Employers Retirement Cost	9,853.00	8,746.92	Budgeted at 7.65% Budgeted Retirement Cost, 21.68%	
J.0201.047.221	Employers Remement Cost	2,033.00	0,740.92	Budgeted Remember Cost, 21.0070	

3.6201.049.231	Employers Hospital Cost	6,579.00	6,326.00	Employers Hospital Cost @ \$6,579/employee	
3.6201.049.233	Unemployment Insurance	0,577.00	- 0,320.00	Unemployment Cost	
3.6550.049.331	Contracted Pupil Transport	100.00	3,000.00	Contracted pupil transportation	
3.8100.049.392	Indirect Cost	8,285.00	8,124.92	Indirect Cost at 2.613%	
3.8200.049.399	Unbudgeted Federal Grant Fund	7.00	4,793.79	Federal Unbudgeted	
3.8200.049.399	Olloudgeled Federal Grant Fund	7.00	4,793.79	rederal Olloudgeted	
	m . 1	220.052.00	220 041 05		
	Total	328,862.00	328,861.05		
Revenue: Monies are b	ased on a formula including poverty, average expenditures, an	d ADM.			
	tures are based on an annual grant application process to supp				
The current budget incl	udes teachers, interpreters, teacher assistants, therapists, office	support and other	program supports	•	
	+				
					
			Ц		

	FEDERAL GRANT FUND				
050 ESEA TITLE I - I	LEA BASIC PROGRAM	DRAFT			
		PROPOSED			
		2021-2022	2020-2021		
ACCOUNT		BUDGET	BUDGET	COMMENTS	
CODE	DESCRIPTION				
APPROPRIATIONS					
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)	-	Ī		
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 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 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	20,100.27	Hospitalization for Title 1 Tch/TAs @ \$6,579 for 22 positions	
3.5330.050.231.310	Employers Hospital Cost	-	18,978.00	Trospitalization for Title 1 Tell 1118 C \$40,077 for 22 positions	
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 Workshop Expenses		367.76		
3.5330.050.312.350	Workshop Expenses Workshop Expenses	-	2,500.00		
3.5330.050.312.358	Workshop Expenses Workshop Expenses	-	2,300.00		
3.5330.050.312.362	Workshop Expenses 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		
3.3330.030.+11.+02	supplies & Materials (1 chodicals)	-	33,444.37		1

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	instructional software to be used in the enastroom	
3.5330.050.418.318	Computer Software & Supplies 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	-	1		
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	_	_	2.censed employees for parent contents to positions	
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	_	_	1 3	
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		

3.6300.050.312.322	Workshop Expenses	_	_		
	Workshop Expenses	_	_		
	Workshop Expenses	_	_		
	Workshop Expenses	_	_		
	Print/Binding Fees	200.00	-	Cost for Printing for Title 1	
	Rentals	200.00	_	Parent Center Rental Space & Copier	
	Travel	400.00	500.00	Office Support Travel	
	Travel	400.00		Office Support Traver	
	****		-		
	Travel Travel	-	-		
		-	-		
	Travel	-	-		
	Telephone	-	-	Telephone expense for Eden Parent Center	
	Postage	-	-	Postage Expense for Title 1	
	Membership Dues	200.00	150.00		
	Supplies & Materials (Periodicals)	1,000.00	3,000.00	Admin Supplies & Materials	
	Computer Software & Supplies	7,125.00	7,300.00		
	Lease/Purchase of Non-Capitalized Computer	-	500.00	Admin Computer Equipment	
	Pupil Transportation - Contracted	8,000.00	10,000.00	Transportation cost for choice schools	
	Pupil Transportation - Contracted	-	-		
	Indirect Cost	82,459.00	126,102.71	Indirect Cost at 2.613%	
	Contract Services Other Pupil Supp - No Indirect Cost	5,800.00	-		
3.5880.050.311	Contract Services Parent - No Indirect Cost	15,800.00	-		
3.8200.050.399	Unbudgeted Federal Grant Fund	414,902.00	386,655.00	Unbudgeted Federal Grant Fund	
	Total	4,397,543.00	5,388,384.07		
Explanation:					
Title I is the largest Supple	emental Education Program funded by the Federal Government	ent. This program	was started in 190	65 to provide	
supplemental (not to replace	ce or supplant local or state resources) funds to schools who	se student populat	ion consists of larg	ge numbers of economically disadvantaged students.	
The program provides fund	ds for supplemental teachers, tutors, supplies, staff develope	nent, parent involv	ement and many of	other items as listed.	
	0 Elementary schools and 2 Middle Schools that receive Tit	le I funds. In thes	e schools the direc	et certification percentage is	
	te the percent of economically disadvantaged students.				
	arly Intervention is emphasized, therefore Title I supplement	tal services are con	ncentrated in		
elementary and middle sch	nools with high poverty rates.				
A full Comprehensive Nee	eds Assessment will be completed by each school and the bu	dget will be adjus	ted according to th	ne needs of each school.	

	FEDERAL GRANT FUND			
051 ESEA TITLE I - M				
		DRAFT		
		PROPOSED		
		2021-2022	2020-2021	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION			
APPROPRIATIONS				
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:					
	program of the Federal Government. This program is to provi				
*	ors, recruiters, supplies, staff development, parent involvemen		* *	· · ·	
	ve. The budget above indicates the planned use of this money		f Rockingham Cor	unty Schools.	
There is a 20% cap on a	dministrative costs (anything coded 3.6300 + indirect cost on	entire budget).			

	FEDERAL GRANT FUND				
053 CHILD NUTRITION	ON EQUIPMENT				
		DRAFT			
		PROPOSED			
ACCOUNT		2021-2022	2020-2021	COMMENTS	
CODE	DESCRIPTION	BUDGET	BUDGET		
APPROPRIATIONS					
3.7200.053.541.402	Furniture and Equipment	-	-		
	Total	-	-		

	FEDERAL GRANT FUND				
060 IDEA VI-B HAND	ICAPPED				
		DRAFT			
		PROPOSED			
ACCOUNT		2021-2022	2020-2021	COMMENTS	
CODE	DESCRIPTION	BUDGET	BUDGET		
APPROPRIATIONS					
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 Salary - Teacher Assistants		119,023.00		
3.5210.060.142.318	Salary - Teacher Assistants Salary - Teacher Assistants	-			
3.5210.060.142.322		-	116,103.00		
	Salary - Teacher Assistants		17,482.30		
3.5210.060.142.327	Salary - Teacher Assistants	-			
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	-	-	5 7 F-9	
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		
5.5210.000.211.302	Employers soc. sec. Cost	=	2,200.09		

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		

2 5210 060 221 200	E I P. d'		22.154.25		
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	_	-		
	1—		l .	<u>l</u>	

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	_	_	Budgeted Neuromont Cost, 211007/	
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	_		Employers Hospitalization Cost C \$0,077	
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	-	-	r sjan r	
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	-	-	7 11 1	
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		

	1			T	1
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 Employers Retirement Cost		5,189.10		
3.6550.060.221.394	Employers Retirement Cost Employers Retirement Cost	-			
3.6550.060.221.398	Employers Retirement Cost Employers Retirement Cost	-	3,142.52 2,852.44		
3.6550.060.221.402	Employers Retirement Cost Employers Retirement Cost		2,832.44		
	* *	- 42.500.00		E 1 H '-10 +0 0 (770) 1	
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:					
1	used on a formula that includes poverty, average expenditures,	and ADM.			
	1 7, 0 1				
Expenditures: Expendit	ures for the current monies are controlled by a grant application	on process. Monie	s will		
	ation program by paying for teachers, psychologists, interprete				
	for day treatment), director and office staff, bus monitors, and				
1	, ,	1 .9	1		
					-

	FEDERAL GRANT FUND				
082 IDEA VI-B STAT	E IMPROVEMENT				
		DRAFT			
		PROPOSED			
ACCOUNT		2021-2022	2020-2021	COMMENTS	
CODE	DESCRIPTION	BUDGET	BUDGET		
APPROPRIATIONS					
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	-	T T	
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		
		,			
	Total	25,328.29	5,328.29		
			,		
Explanation:					
	second year of stimulus money expenditures. These monies	s can only be used for	special		
	utilized to maintain program and save staff positions.		T		

CODE DESCRIPTION BUDGET BUDGET APPROPRIATIONS 3.5110.101.163 Substitute Pay 22,000.00 22,000.00 3.5110.101.163.394 Substitute Pay - - -	OMMENTS
DRAFT PROPOSED	DMMENTS
ACCOUNT 2021-2022 2020-2021 CO	DMMENTS
ACCOUNT 2021-2022 2020-2021 CO	DMMENTS
CODE DESCRIPTION BUDGET BUDGET APPROPRIATIONS 3.5110.101.163 Substitute Pay 22,000.00 22,000.00 3.5110.101.163.394 Substitute Pay - - -	
3.5110.101.163 Substitute Pay 22,000.00 22,000.00 3.5110.101.163.394 Substitute Pay - -	
3.5110.101.163 Substitute Pay 22,000.00 22,000.00 3.5110.101.163.394 Substitute Pay - -	
3.5110.101.163.394 Substitute Pay	
1 5 1	
3.5110.101.211 Employers Soc. Sec. Cost 1,685.00 1,685.00	
3.5110.101.211.394 Employers Soc. Sec. Cost - Budgeted at 7.65%	
3.5110.101.312 Workshop Expenses 4,000.00 4,000.00	
3.5110.101.411 Supplies & Materials 3,383.00 3,383.00	
3.5500.101.314 Printing & Binding 2,000.00 2,000.00	
3.5840.101.312 Workshop Expenses 3,912.00 3,912.00	
3.5840.101.332 Travel 2,000.00 2,000.00	
3.5840.101.462 Non-Capitalized Computer Equipment	
3.5870.101.311 Contracted Services 13,000.00 13,000.00	
3.5870.101.312 Workshop Expenses 3,000.00 3,000.00	
3.8100.101.392 Indirect Cost 829.00 829.00	
Total 55,809.00 55,809.00	

	FEDERAL GRANT FUND				
102 AWARE/ACTIVE		DRAFT			
		PROPOSED			
ACCOUNT		2021-2022	2020-2021	COMMENTS	
CODE	DESCRIPTION	BUDGET	BUDGET		
APPROPRIATIONS					
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		

3.6200.102.332	Travel	500.00	3,500.00	
3.6200.102.411	Supplies & Materials	250.00	3,300.00	
3.6840.102.153	Salary - Admin. Support	28,006.00	28,006.00	
3.6840.102.184	Longevity Pay	421.00	28,000.00	
3.6840.102.211	Employers Soc. Sec. Cost	2,175.00	2,142.00	
3.6840.102.221	Employers Soc. Sec. Cost Employers Retirement Cost	6,163.00	5,517.00	
3.6840.102.221	Employers Retirement Cost Employers Hospitalization Cost	3,290.00		
3.6840.102.231	Contracted Services	10,000.00	3,279.00	
3.6840.102.311			1,000.00	
	Workshop Expense	500.00		
3.6840.102.332	Travel	250.00	1,045.00	
3.6840.102.462	Computer Equipment	-	-	
3.8100.102.392	Indirect Cost	14,984.82	9,075.00	
3.8200.102.399	Unbudgeted Funds	-	1,623.00	
	Total	598,457.82	439,589.00	

	FEDERAL GRANT FUND				
103 TITLE II - IMPRO	OVING TEACHER QUALITY				
		DRAFT			
		PROPOSED			
		2021-2022	2020-2021		
ACCOUNT		BUDGET	BUDGET	COMMENTS	
CODE	DESCRIPTION				
APPROPRIATIONS					
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	-	-	The in polition of women's compensation			
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	-	-	The only domain source of funding for professional development			
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		Book studies, small tech devices			
3.5400.103.312	Workshop Expenses	8,000.00		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:							
	ded program. The lst key components of this program, Impr						
continues to place emphasis on maintaining and increasing the number of reduced class size positions. The 2nd component							
emphasizes recruiting, h	iring and maintaining "highly qualified teachers and principal	s".					
The budget indicates the	planned use of this money for the students of Rockingham C	ounty Schools.					

	FEDERAL GRANT FUND			
104 TITLE III - LANG	GUAGE ACQUISITION			
		DRAFT		
		PROPOSED		
		2021-2022	2020-2021	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION			
APPROPRIATIONS				
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	-	-	1
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
3.5330.104.231	Contracted Services	_		Troopsian coor for reaction about the control of th
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	-	- 1,490.19	Indices Cost at 2.015/0
	Total	70,775.00	75,999.64	

Explanation:				
Title III Language Acquis	ition (PRC 104) is a federally funded program. This is a pro-	ogram to suppleme	nt/enhance	
services for immigrant an	d Limited English Proficient Students. This is what the carry	yover money will l	be used for.	
			1	

	FEDERAL GRANT FUND				
108 STUDENT SUPPO	ORT AND ACADEMIC ENRICHMENT				
		DRAFT			
		PROPOSED			
		2021-2022	2020-2021		
ACCOUNT		BUDGET	BUDGET	COMMENTS	
CODE	DESCRIPTION				
APPROPRIATIONS					
3.5110.108.163	Staff Development - Sub Pay	30,000.00	30,000.00		
3.5110.108.192	Additional Responsibility Stipend	50,000.00	50,000.00	Digital Learning coaches x 22	
3.5110.108.211	Employers Soc. Sec. Cost	6,120.00	6,120.00	Budgeted at 7.65%	
3.5110.108.221	Employers Retirement Cost	10,840.00	10,840.00	Budgeted Retirement Cost, 21.68%	
3.5110.108.232	Employers Workers Compensation	600.00	600.00		
3.5110.108.311	Contracted Services	40,000.00	55,000.00		
3.5330.108.312	Workshop Expenses	130,000.00	150,000.00		
3.5330.108.411	Supplies & Materials	169,724.00	231,326.93		
3.5350.108.333	Field Trips	1,000.00	1,000.00		
3.5870.108.196	Staff Development - Sub Pay	10,000.00	10,000.00		
3.5870.108.211	Employers Soc. Sec. Cost	765.00	765.00		
3.5870.108.221	Employers Retirement Cost	2,168.00	2,168.00		
3.5870.108.311	Contracted Services	0.00	0.00		
3.5880.108.311	Contracted Services	0.00	0.00		
3.6110.108.462	Computer Equipment	100,000.00	100,000.00		
3.8100.108.392	Indirect Cost	13,358.00	15,490.38	Indirect Cost at 2.613%	
3.8200.108.392	Unbudgeted Funds	-	-		
	Total	564,575.00	663,310.31		

	FEDERAL GRANT FUND				
109 RURAL AND LOV	W-INCOME SCHOOL				
		DRAFT			
		PROPOSED			
		2021-2022	2020-2021		
ACCOUNT		BUDGET	BUDGET	COMMENTS	
CODE	DESCRIPTION				
APPROPRIATIONS					
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		

3.5350.109.221	Employers Retirement Cost	4,770.00	4,769.60	
3.5860.109.135.392	Salary - Lead Teacher	4,770.00	47,000.00	
3.5860.109.181.392	Supplement pay	-	2,000.00	
3.5860.109.211.392	Employers Soc. Sec. Cost		3,748.50	
3.5860.109.211.392	Employers Soc. Sec. Cost Employers Retirement Cost	-	10,623.20	
		-		-
3.5860.109.231.392	Employers Hospital Cost	-	6,326.00	1
3.5860.109.312.392	Workshop Expenses	-	2,000.00	1
3.5880.109.342	Parent Involvement - Postage	1,000.00	200.00	
3.6400.109.314	Tech Support - Printing and Binding	1,000.00	500.00	ļ
3.8100.109.392	Indirect Cost	9,750.00	10,234.26	
3.8200.109.399	Unbudgeted Federal Grant Fund	-	-	
	Total	394,897.00	426,901.48	
				1
	· 			1

	FEDERAL GRANT FUND				
111 MIGRANT GRAN					
		DRAFT			
		PROPOSED			
		2021-2022	2020-2021		
ACCOUNT		BUDGET	BUDGET	COMMENTS	
CODE	DESCRIPTION				
APPROPRIATIONS					
3.5350.111.198	Extended Day/Tutorial Pay	1,453.00	1,600.00		
3.5350.111.211	Employers Soc. Sec. Cost	111.00		Budgeted at 7.65%	
3.5350.111.221	Employers Retirement Cost	-	-		
3.5350.111.232	Workers Compensation	60.00	62.23		
3.8100.111.392	Indirect Cost	43.00		Indirect Cost at 2.613%	
3.8200.111.399	Unbudgeted Federal Grant Funds	-	-		
	Total	1,667.00	1,831.26		

	FEDERAL GRANT FUND				
114 CHILDREN WITI	H DISABILITIES - RISK POOL				
		DRAFT			
		PROPOSED			
		2021-2022	2020-2021		
ACCOUNT		BUDGET	BUDGET	COMMENTS	
CODE	DESCRIPTION				
APPROPRIATIONS					
3.5210.114.144	Salary - EC Interpreters	-	-	2 Interpreters	
3.5210.114.211	Employers Soc. Sec. Cost	-	-	Budgeted at 7.65%	
3.5210.114.221	Employers Retirement Cost	-	-	Budgeted Retirement Cost, 21.68%	
3.5210.114.231	Hospitalization	-	-		
3.8200.114.399	Unbudgeted Federal Grant Funds	-	-		
	Total	-	-		
Explanation:					
Provides IDEA, Title VI	, Part B funds to "high need" students with disabilities ser	ved in local education			
agencies (LEAs). These	funds are to be used for the student's special education ar	nd related service needs	s.		

	FEDERAL GRANT FUND				
115 EMERGENCY IN					
		DRAFT			
		PROPOSED			
		2021-2022	2020-2021		
ACCOUNT		BUDGET	BUDGET	COMMENTS	
CODE	DESCRIPTION				
APPROPRIATIONS					
3.5110.115.163	Sub Pay - Workshop	_		2 Interpreters	
3.5110.115.196	Staff Dev Participant Pay	-	-	Budgeted at 7.65%	
3.5110.115.190	Employers Soc. Sec. Cost	-	-	Budgeted at 7.05%	
3.5110.115.211	Employers Retirement Cost				
	Employers Retirement Cost Contracted Services	-	-		
3.5110.115.311 3.5110.115.411		-	2 256 16		
	Supplies & Materials	-	2,356.16	D. L. (1D.) (C. (21.00))	
3.5210.115.163	Sub Pay - Workshop	-	-	Budgeted Retirement Cost, 21.68%	
3.5210.115.211	Employers Soc. Sec. Cost	-	-		
3.8100.115.392	Indirect Cost	-	61.57		
	<u> </u>				
	Total	-	2,417.73		

	FEDERAL GRANT FUND				
118 IDEA VI-B SPECI	IAL NEEDS TARGETED ASSISTANCE				
		DRAFT			
		PROPOSED			
		2021-2022	2020-2021		
ACCOUNT		BUDGET	BUDGET	COMMENTS	
CODE	DESCRIPTION				
APPROPRIATIONS					
3.5210.118.163	Substitute Pay	10,000.00	10,000.00		
3.5210.118.103	Staff Development Participant Pay	3,000.00			
		3,000.00	5,000.00		
3.5210.118.197	Salary - Summer Workshop Instructor			De 1 - 4 - 1 - 4 7 (50)	
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		
	Total	41,397.72	55,798.00		
Explanation:					
	sabilities Education Act 2004 provides funds to local edu				
	ams for specific areas of need for students with disabilitie				
the establishment and co	ordination of reading/writing coordinators and training, a	nath coordinators and tr	aining,		

early literacy activities. Po	ositive Behavior Interventions and Support coordinators and	training, Respons	iveness to	
Instruction coordinators a	and training, related services support, autism and low inciden	ce support and tra	ining.	
transition training and sur	poort for supervision and internships for related services pers	sonnel and school	psychologists.	
	FF			

	FEDERAL GRANT FUND				
119 IDEA VI-B PRESC	CHOOL TARGETED ASSISTANCE				
		DRAFT			
		PROPOSED			
		2021-2022	2020-2021		
ACCOUNT		BUDGET	BUDGET		
CODE	DESCRIPTION				
APPROPRIATIONS					
3.5210.119.312	Workshop Expense	-	-		
3.5230.119.163	Substitute Pay	2,000.00	2,000.00		
3.5230.119.211	Employers Soc. Sec. Cost	153.00	153.00	Budgeted at 7.65%	
3.5230.119.221	Employers Retirement Cost	-	-	Budgeted Retirement Cost, 21.68%	
3.5230.119.232	Workers Compensation	50.00	50.00		
3.5230.119.311	Contracted Services	-	-		
3.5230.119.312	Workshop Expense	1,950.00	1,950.00		
3.5230.119.411	Supplies & Materials	4,500.00	8,000.00		
3.5230.119.418	Computer Software & Supplies	500.00	500.00		
3.5230.119.459	Other Food Purchases	-	500.00		
3.5230.119.461	Non Capital Equipment	-	-		
3.5240.119.312	Workshop Expense	-	-		
3.8100.119.392	Indirect Cost	239.17	280.00	Indirect Cost at 2.613%	
3.8200.119.399	Unbudgeted Federal Grant Funds	5,291.74	62.00		
	Total	14,683.91	13,495.00		
Explanation:					
	abilities Education Act 2004 provides funds to local education				
	t and support around activities to improve Child Find program		transitions,		
early childhood outcomes	s, and improving preschool LRE opportunities for handicapp	ed preschoolers.			

	FEDERAL GRANT FUND				
163 CARES ACT - K	-12 EMERGENCY RELIEF FUND				
		DRAFT			
		PROPOSED			
		2021-2022	2020-2021		
ACCOUNT		BUDGET	BUDGET		
CODE	DESCRIPTION				
APPROPRIATIONS					
3.5110.163.312	Workshop Expense	-	50,253.50		
3.5110.163.411	Supplies and Materials	-	48,294.52		
3.5110.163.418	Computer Software	-	330,054.37		
3.5110.163.462	Computer Hardware	-	480,930.00		
3.5210.163.312	Workshop Expense	-	58,930.40		
3.5210.163.411	Supplies and Materials	-	106,944.10		
3.5210.163.462	Computer Hardware	-	183,059.14		
3.5310.163.319	Other Prof/Tech	-	12,000.00		
3.5310.163.344	Mobile Communication	-	25,000.00		
3.5310.163.462	Computer Hardware	-	86,010.46		
3.5810.163.411	Supplies and Materials	-	88,469.95		
3.6400.163.411	Supplies and Materials	-	82,717.63		
3.6540.163.311	Contracted Services	-	13,893.88		
3.6540.163.411	Supplies and Materials	-	1,014,436.17		
3.6540.163.461	Non-Cap Equip	-	223,350.96		
3.8100.163.392	Indirect Cost	-	72,600.93	Indirect Cost at 2.613%	
3.8200.163.399	Unbudgeted Federal Grant Funds	-	189,054.99		
	Total	-	3,066,001.00		
The Elementary and Se	condary School (K-12) Emergency Relief Fund, authorized b	y the Coronavirus A	id, Relief and Eco	onomic Security Act of 2020 (CARES Act),	
is intended to assist elig	gible public school units during the novel coronavirus panden	nic.			
Allocations to eligible u	units are made in proportion to the amount of funds such unit	s received under Titl	e I, Part A in the r	nost recent fiscal year.	
Expires September 30,	2021				
	Total Federal Funds	11,686,957.74	15,840,499.66		

	CAPITAL OUTLAY FUND			
	CANTIFIE OUTERITIONS	DRAFT		
		PROPOSED		
		2021-2022	2020-2021	
ACCOUNT		BUDGET	BUDGET	COMMENTS
ACCOUNT	DEG ODERSON	BUDGET	BUDGET	COMMENIS
CODE	DESCRIPTION			
REVENUE				
4.4110.000.000	County Appropriation - Initial	8,329,000	882,525	
4.4110.000.000.000.402	County Appropriation - Additional Specific Projects	-	-	
4.4820.000.000	Disposition School Fixed Assets	-	-	
4.4910.000.000	Fund Balance Appropriated	-	-	
		8,329,000	882,525	
		+		
		+		
	•		1	

	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, RegElectrical Specific
4.9003.801.528	Code/Security Improvements/Repair-Misc.	-	-	OSHA,AHERA,ADA, Elect. Fire, Security, Environ.,
				Bldg, RegCarpentry Expenses
4.9003.801.529	Code/Security Improvements/Repair-Misc.	500,000	205,670	OSHA,AHERA,ADA, Elect. Fire, Security, Environ.,
				Bldg, RegMiscellaneous 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 RenoArchitects Fees	-	20,000	Architect fees for construction/renovation
4.9007.801.528	Classroom/Building Renovations-MiscCarpentry	-	-	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		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

4.9040.801.532	School Stadiums/Gyms/Tracks/Tennis Ct.	375,000	-	Repair/replace/upgrade/parts for bleachers/fencing/
4.7040.801.332	School Stadiums/ Gyms/ Tracks/ Temms Ct.	373,000		tracks
4.9041.801.529	Auditorium-Parts/Upgrades/Curtains	200,000	_	As identified
4.9042.801.529	Swimming Pool - RCHS			Repair of pool, equipment
4.9042.801.529	OCR Facility Upgrades	1,000	1,000	Office of Civil Rights facility requirements/upgrades
4.9043.801.529	OCR Facility Upgrades	-	-	Office of Civil Rights facility requirements/upgrades
	TOTAL	8,002,000	827,525	
	_			
	+			
			 	
			-	
			+	

	CAPITAL OUTLAY FUND	DRAFT		
		PROPOSED		
		2021-2022	2020-2021	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION			3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3
CATEGORY II				
011111111111111111111111111111111111111				
APPROPRIATIONS				
4.5110.802.541	Technology Equipment, etc.	50,000	-	Technology needs other than computers, printers,
				hardware
4.5110.802.541.000.402	Technology Equipment, etc.	-	-	Replace Activboards to Epson Interactive Projectors, Marker Wall for Interactive Projectors
4.5110.802.542	Technology Equipment	-	-	Initial, additional and replacement computer hardware,
				and other equipment for infrastructure/connectivity
4.5400.801.532	School Capital Outlay-Grounds Improvement	2,000	-	
4.5400.801.541	School Capital Outlay	45,000	40,000	Money allocated to schools based on ADM
4.5401.801.541	Equipment/Furnishings	-	-	School needs as identified
4.6400.801.542	Administrative Computers	-	-	Computers/printers/etc.
4.6400.802.418	Computer Software	-	-	
4.6400.802.542	Computer Hardware	5,000	-	
4.6510.801.541	Communication Services	-	-	
4.6550.802.542	Bus Garage Computers/Equipment	-	-	Computers/printers/etc.
4.6610.801.542	Finance Dept Equipment	-	-	Lease on AS400 Computer
4.6910.801.311	BOE Contracts - Redistricting	-	-	
4.6910.801.541	BOE Furniture/Equipment	15,000	-	\$5,000 for furniture/equipment
4.6820.802.542	PowerSchool	-	-	Computers/Printers
	TOTAL	117,000	40,000	

	CAPITAL OUTLAY FUND	DRAFT		
		PROPOSED		
		2021-2022	2020-2021	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION			
CATEGORY I I I				
APPROPRIATIONS				
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
	TOTAL	210,000	15,000	
	GRAND TOTAL	8,329,000	882,525	

	SCHOOL FOOD SERVICE			
		DRAFT		
		PROPOSED		
		2021-2022	2020-2021	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION			
REVENUE				
5.3200.035.000	Other-State Alloc. Disab.BYND.6	-	-	
5.3811.035.000	USDA Grants - Regular	4,388,500	4,388,500	
5.3814.035.000	USDA Grants - Summer Feeding	115,000	115,000	
5.3815.035.000	USDA Grants - Commodity Foods	420,800	354,000	
5.4311.035.000	Paid Student Breakfast Sales	50,000	50,000	
5.4312.035.000	Reduced Student Breakfast Sales	-	-	
5.4313.035.000	Adult Breakfast Sales	2,000	2,000	
5.4314.035.000	Paid Student Lunch Sales	425,000	425,000	
5.4315.035.000	Reduced Student Lunch Sales	18,000	18,000	
5.4316.035.000	Adult Lunch Sales	45,000	45,000	
5.4318.035.000	Supplemental Sales	430,000	430,000	
5.4321.035.000	Catered Breakfast Sales	36,000	36,000	
5.4322.035.000	Catered Lunch Sales	125,000	125,000	
5.4323.035.000	Suppers & Banquets	-	-	
5.4324.035.000	Catered Supplements	-	-	
5.4341.035.000	State Grant Reduced Breakfast	11,000	11,000	
5.4430.035.000	Contributions & Donations	15,000	15,000	
5.4450.035.000	Interest Earned on Investments	2,000	2,000	
5.4490.035.000	Overages/Shortages	1,200	1,200	
5.4480.035.000	Indirect Cost Allocated	315,000	300,850	
5.4922.035.000	Transfer from Local Current Expense Fund	-	-	
	TOTAL	6,399,500	6,318,550	
			. ,	

	SCHOOL FOOD SERVICE			
		DRAFT		
		PROPOSED		
		2021-2022	2020-2021	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION			
APPROPRIATIONS				
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	
	nterprise fund operated similar to private busines		<u> </u>	
	als served and some catered meals to child care a	<u> </u>		*
	naintain a separate budget not only for local purp			
	extreme increases in food and supply cost and no			-
to pay indirect cost. T	he state expects Child Nutrition programs to prov	vide foods of higher nut	rition standards but does	not provide funding to
offset the higher costs	. In addition, the state does not provide any fund	ing to support cost of liv	ring increases.	
		•	_	•

	SPECIAL FUND			
		DRAFT		
		PROPOSED		
		2021-2022	2020-2021	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION			
REVENUE				
6.4210.701.000	Tuition and Fees	805,322	791,519	
	Total	805,322	791,519	

	SPECIAL FUND			
701 SCHOOL AGE CH	ILD CARE			
		DRAFT		
		PROPOSED		
ACCOUNT		2021-2022	2020-2021	COMMENTS
CODE	DESCRIPTION	BUDGET	BUDGET	
APPROPRIATIONS				
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	•
6.7100.701.185	Bonus Leave Pay	250	250	
6.7100.701.188	Annual Leave Pay	4,500	4,500	•
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:	- John	005,322	771,517	
	ge Child Care program is operated with co	ollected fees, both parental f	ees 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.

	FUND 8 - OTHER RESTRICTED FUNDS			
		DRAFT		
		PROPOSED		
		2021-2022	2020-2021	
		BUDGET	BUDGET	
ACCOUNT				COMMENTS
CODE	DESCRIPTION			
REVENUES				
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	106.074	
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		4,500	4,500	
	RCEF-The Rock Shop	4,300	4,300	
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	-	-	1
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	-	-	Tands from our of county and our of blade bladens
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	-	-	merades 5.1.5 6 Furthership benoof Reside
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	DW 1 RC 027
8.4430.809.000	Scholar Athlete	3,000	3,000	
8.4910.819.000	Fund Balance Appropriated - SHAC	3,000	3,000	School Health Advisory Council
				School Freath Advisory Council
8.4430.821.000	Contributions -Teacher of the Year	3,000	4,000	

8.4910.821.000	Fund Balance Appropriated - Teacher of the Year	6,470	3,087	
8.4470.824.000	RAF - IB and Middle Years Grant	99,500		RAF combined the IB and Middle Years grants into PRC 824 beginning FY18-19
8.4470.833.000	Cultural Arts Contributed	5,000	5,000	
8.4430.834.000	Cultural Arts - Keystone	-	-	
8.4430.835.000	Bible Education	277,814	277,814	
8.4430.837.000	WRMS Summer Stem Enrichment	10,320	10,320	
8.4490.880.000	Print Shop Revenue	70,500	70,500	
8.4490.881.000	Activity Bus	74,000	74,000	
	,	,	,	
		7,894,091	6,809,648	

	FUND 8 - OTHER RESTRICTED FUNDS			
012 DRIVERS EDUCATIO				
		DRAFT		
		PROPOSED		
		2021-2022	2020-2021	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION			
8.5110.012.148	Salary - Non Certified Instructor	-	-	Local cost of Instructors and director - moved director salary from local
8.5110.012.162	Substitute Pay	-	-	·
8.5110.012.211	Employers Soc. Sec. Cost	-	-	Employers Soc. Sec. Cost @ 7.65%
8.5110.012.221	Employers Retirement Cost	-	-	Budgeted Retirement Cost, 21.68%
8.5110.012.311	Contracted Services	-	-	
8.5110.012.312	Workshop Expenses	-	-	State Conference
8.5110.012.326	Contracted Repairs & Maintenance	-	-	Repair of Cars
8.5110.012.372	Vehicle Liability Insurance	-	-	18 cars to insure
8.5110.012.411	Supplies & Materials	65,000	65,000	Teaching Supplies
8.5110.012.418	Computer Software/Supplies	-	-	Computer Drivers Education Software
8.5110.012.422	Repair parts, Materials, Etc	-	-	Car parts, lubrication
8.5110.012.423	Gas	-	-	Gas for Drivers Education Cars
8.5110.012.424	Oil	-	-	
8.5110.012.551	Purchase of Vehicle	-	-	
8.5110.012.552	License & Title Fees	-	-	
		65,000	65,000	
		1		

	FUND 8 - OTHER RESTRICTED FUNDS			
032 EXCEPTIONAL CHI				
		DRAFT		
		PROPOSED		
		2021-2022	2020-2021	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION			
APPROPRIATIONS				
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	_	_	

8.5810.032.221	Employers Retirement Cost	_	-	
8.5810.032.231	Employers Hospital Cost	_		
8.5830.032.131	Salary - Counselor	161,860	90,200	Salary for 3 counselors trade off
8.5830.032.131	Bonus Pay	101,800		Salary for 3 counselors trade off
8.5830.032.180	·	8,111	-	
8.5830.032.211	Supplement Pay	13,003		Front-1-1-1 Co.
	Employers Soc. Sec. Cost		6,900	Employers Soc. Sec. Cost @ 7.65%
8.5830.032.221	Employers Retirement Cost	36,850	17,769	Budgeted Retirement Cost, 21.68%
8.5830.032.231	Employers Hospital Cost	19,737	13,116	Employers Hospitalization Cost @6,579 (2)
8.6200.032.151	Salary-Clerical	10,000	-	
8.6200.032.211	Employers Soc. Sec. Cost	765	-	
8.6200.032.221	Employers Retirement Cost	2,166	-	
8.6200.032.312	Workshop Expenses	150	150	Workshop Expenses
8.6200.032.361	Membership Dues	300	300	
8.6200.032.411	Supplies and Materials	3,500	-	
8.6201.032.371	Insurance	1,000	1,000	CBT Insurance Cost
8.6550.032.331	Contract Pupil Transportation	40	40	Contract Transportation
8.6910.032.233	Unemployment Insurance	100	100	
	Total	687,020	630,179	
Explanation:				
	bilitation pays stipends to qualifying students with special	l needs who are learn	ing work skills;	
	n this account. Revenues and expenditures exactly match			next year.
1		1		
Reidsville Area Foundation	n will generate approximately \$45,000 to use to hire the ed	uivalent of a full tim	e psychologist to w	ork in
	. We will "trade off" by using monies to pay for 2 counse		1 7 0	
the Student Health Centers	. We will trade our by using momes to pay for 2 counse	nois in order to get a	state slot for a mgm	y para psychologist.
Medicaid monies for Day	Γreatment services will provide the main source of revenu	e We currently prov	ide Day Treatment	
-	ts, but anticipate increased capacity in the future. Monies	* *	•	Vo
1	from other EC funds utilizing these revenues for "trade o	<u> </u>	1 0	
revenue for 7 "trade off " to		iis . Being cautious,	we are anticipating	enougn
revenue for / trade off to	eachers.			
Frond Dolone W. 1	D. T. C.	-11	1	
	generate enough money from Day Treatment to not actual	any use fund balance:	nowever, the delay	III
reimbursement and unantic	cipated problems may require use of these funds.			
T 11: 37.				
1	utilized in cooperation with finance department to maxim	ize services. In addit	ion, we pay student	earned
stipends and cover some di	rect program costs.			

	FUND 8 - OTHER RESTRICTED FUNDS			
049 PRESCHOOL				
		DRAFT		
		PROPOSED		
ACCOUNT		2021-2022	2020-2021	COMMENTS
CODE	DESCRIPTION	BUDGET	BUDGET	
APPROPRIATIONS				
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	

8.5230.049.315	Reproduction Costs	500		
8.5230.049.326	Repair/Maintenance	600	100	Repair and maintenance
8.5230.049.327	Rentals/Leases	500		
8.5230.049.331	Contracted Pupil Transportation	10,000	10,000	Preschool pupil transportation
8.5230.049.332	Travel	1,500	250	Itinerant travel
8.5230.049.333	Field Trips	750	500	Field Trips
8.5230.049.392	Indirect Cost	26,691	-	
8.5230.049.411	Instructional Supplies	3,000	2,331	Purchase instructional supplies
8.5230.049.422	Repairs	250		
8.5230.049.459	Other Food Purchases	10,000	25,000	Purchase food/snacks
8.5230.049.462	Non-Capitalized Computer Equip.	1,000	4,000	Purchase computer equipment under \$2000
8.5238.049.411	Supplies and Materials COVID	586		
8.5241.049.311	Contracted Services	100	100	Contracted Speech Services
8.6201.049.312	Workshop Expenses	-	-	
8.6580.049.422	Repair/Maintenance	-	-	
	Total	1,048,289	608,564	
Explanation:				
Revenues: Monies are received	d from various sources, but primarily through NC PK to	support inclusive	efforts.	
We anticipate funding from NO	C PK to serve ninety six 4-year olds based on their criteri	a.		
Expenditures:				
	assigned to this budget. In addition, funds will be used			
	f Pre-K classes as well as to purchase needed materials a	nd supplies not av	ailable through othe	er funds.
Funds are also used to support	playgrounds and renovations.			

	FUND 8 - OTHER RESTRICTED FUNDS			
050 LOCAL DADENE INV				
050 LOCAL PARENT INV	UL V EIVIEN I	DD 4 EE		
		DRAFT		
		PROPOSED		
		2021-2022	2020-2021	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION			
APPROPRIATIONS				
8.5880.050.411	Supplies & Materials	-	-	Books/materials for Parent Center
	Total	-	-	
Explanation:				
	unt was established for repair and replacement of materia	la for the contac		
The Local Parent Center acco	ount was established for repair and replacement of material stress, laminating cost, donations form patrons & communications for the communication of the co	is for the center.		
The funds include damage/los	st fees, laminating cost, donations form patrons & commu	nity/business don	ations.	

	FUND 8 - OTHER RESTRICTED FUNDS			
058 CTE CAPACITY BUI				
		DRAFT		
		PROPOSED		
		2021-2022	2020-2021	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION			
APPROPRIATIONS				
8.5120.058.135	Salary - Instructional Facilitator	-	-	
8.5120.058.211	Employers Soc. Sec. Cost	-	-	Social Security Cost @ 7.65%
8.5120.058.221	Employers Retirement Cost	-	-	Budgeted Retirement Cost, 21.68%
8.5120.058.231	Employers Hospital Cost	-	-	Hospitalization Cost @ 6,374
	Total	-	-	
-				
Explanation:	Page 1 16 d 177 Gaza			
The funds are received from	RCC to be used for the same purpose as federal PRC 058.			

	FUND 8 - OTHER RESTRICTED FUNDS			
069 LOCAL REMEDIAT				
		DRAFT		
		PROPOSED		
		2021-2022	2020-2021	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION	202021	202321	
APPROPRIATIONS				
8.5110.069.312	Workshop Expenses	-	-	
8.5110.069.411	Supplies and Materials	-	-	
8.5310.069.312	Staff Development	-	-	
8.5310.069.411	Supplies & Materials	-	-	
8.5870.069.312	Workshop Expense	-	-	
	Total	-	-	
Explanation:				
Local Remediation funds as	re used to support school staffs with development and co	ntinuation of program	ns for at risk student	S.
		1	1	

	FUND 8 - OTHER RESTRICTED FUNDS			
301-ROTC REIMBURSE				
		DRAFT		
		PROPOSED		
		2021-2022	2020-2021	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION			
APPROPRIATIONS				
8.5110.301.123	Salary - JROTC	198,649	198,649	Salary for 4.5 positions - approximately half from restricted, half from state
8.5110.301.181	Bonus Pay	-	-	
8.5110.301.187	Salary - Differential	40,824	40,824	
8.5110.301.211	Employers Soc. Sec. Cost	18,320	18,320	Social Security Cost @ 7.65%
8.5110.301.221	Employers Retirement Cost	45,164	45,164	Budgeted Retirement Cost, 21.68%
8.5110.301.231	Employers Hospitalization	27,468	27,468	Hospitalization Cost @6,647 (4.5)
8.5110.301.411	Custodial Supplies	-	-	
	Total	330,425	330,425	

	FUND 8 - OTHER RESTRICTED FUNDS			
305 MEDICAID ADMINIS				
		DRAFT		
		PROPOSED		
		2021-2022	2020-2021	
ACCOUNT		BUDGET	BUDGET	COMMENTS
8.5320.305.411	Supplies and Materials	2,894	2,894	For Social Worker's usage
8.6200.305.151	Salary - Office Personnel	43,790	43,790	
8.6200.305.184	Longevity	1,423	1,423	
8.6200.305.211	Employers Soc. Sec. Cost	3,459	3,459	Social Security Cost @ 7.65%
8.6200.305.221	Employers Retirement Cost	8,527	8,527	Budgeted Retirement Cost, 21.68%
8.6200.305.231	Employers Hospitalization	-	-	Hospitalization Cost @ \$6,579
8.6530.305.421	Fuel Oil	119,907	119,907	
8.6910.305.311	Contracted Services	-	-	
8.6940.305.163.000.906	Substitutes	-	-	For MTSS expenses
8.6940.305.163.000.918	Substitutes	1,000	2,000	
8.6940.305.211	Employers Soc. Sec. Cost	-	153	Social Security Cost @ 7.65%
8.6940.305.312.000.918	Workshop Expenses	500	1,847	
8.6940.305.314.000.918	Printing	500	1,000	
8.6940.305.332.000.906	Travel	-	-	For MTSS expenses
8.6940.305.332.000.918	Travel	700	700	
8.6940.305.411.000.906	Supplies and Materials	-	-	
8.6940.305.411.000.918	Supplies and Materials	300	300	For MTSS expenses
8.6940.305.418.000.918	Computer Software	6,000	-	For MTSS expenses
	Total	189,000	186,000	

	FUND 8 - OTHER RESTRICTED FUNDS			
306 MEDICAID REIMBU	l .			
OU WEDICHE REIVIE	AND EVIDENT	DRAFT		
		PROPOSED		
		2021-2022	2020-2021	
ACCOUNT		BUDGET	BUDGET	COMMENTS
ACCOUNT		BUDGET	BUDGET	COMMENTS
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	-	T
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	-	
	1			
	Total	711,009	694,027	
		, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	, , , , ,	
Explanation:				
1	ated based on strict Medicaid guidelines for reimburseme	nt for specific relate	d services provided	in the
	s eligible for reimbursement include therapy and assessme			
5 ·	sical therapists, and audiologists. We may begin billing s	1 7 1	1 0	
next year as well.				
•				
Expenditures: Based on our	r signed contract with Medicaid, these monies may only b	e used to support rel	ated services. Ther	refore
	mploy a speech therapist. We will use some of the fund b			
in this area combined with a	anticipated revenues for the 2019-20 year to pay for 6 ther	apists as well as son	ne contracted servic	es.
		Î		

	FUND 8 - OTHER RESTRICTED FUNDS			
309 HeadStart				
200 HeadStart		DRAFT		
		PROPOSED		
		2021-2022	2020-2021	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION	BCDGET	DebGET	OMMENTS
CODE	DESCRIPTION			
APPROPRIATIONS				
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	
	Total	1,911,342	1,911,342	

	FUND 8 - OTHER RESTRICTED FUNDS			
311 GEAR UP				
		DRAFT		
		PROPOSED		
		2021-2022	2020-2021	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION			
APPROPRIATIONS				
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	-	-	

	FUND 8 - OTHER RESTRICTED FUNDS			
332 PEP GRANT				
		DRAFT		
		PROPOSED		
ACCOUNT		2021-2022	2020-2021	COMMENTS
CODE	DESCRIPTION	BUDGET	BUDGET	
APPROPRIATIONS				
8.6840.332.146	Salary - School Based Specialist	-	-	PEP Program Manager
8.6840.332.151	Salary - Office Support	-	-	PEP Administrative Assistant
8.6840.332.162	Substitute Pay	-	-	
8.6840.332.163	Substitute Pay	-	-	
8.6840.332.191	Stipends	-	-	
8.6840.332.192	Additional Responsibility Stipends	-	-	Lead PE Teachers
8.6840.332.211	Employers Soc. Sec. Cost	-	-	Employers Soc. Sec. Cost @ 7.65%
8.6840.332.221	Employers Retirement Cost	-	-	Budgeted Retirement Cost, 21.68%
8.6840.332.231	Employers Hospital Cost	-	-	Employers Hospitalization Cost @ \$6,579 (2)
8.6840.332.311	Contracted Services	-	-	
8.6840.332.312	Workshop Expenses	-	-	
8.6840.332.314	Printing	-	-	
8.6840.332.332	Travel	-	-	
8.6840.332.341	Telephone	-	-	
8.6840.332.342	Postage	-	-	
8.6840.332.411	Supplies & Materials	-	-	
8.6840.332.462	Computer Equipment - Inventoried	-	-	
	Total	-	-	

	FUND 8 - OTHER RESTRICTED FUNDS			
340 NC QUEST		DRAFT		
0.0110 Q0251		PROPOSED		
		2021-2022	2020-2021	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION			
APPROPRIATIONS				
8.5110.340.196	State Designated Stipend	-	-	
8.5110.340.211	Employers Soc. Sec. Cost	-	-	Employers Soc. Sec. Cost @ 7.65%
8.5110.340.221	Employers Retirement Cost	-	-	Budgeted Retirement Cost, 21.68%
8.5110.340.312	Workshop Expenses	-	-	
8.8100.340.392	Indirect Cost	-	-	
	Total	-	-	
	Quest project Core-Math II: Assisting Teacher's Imple			
for Mathematics with Learning	g Trajectories Reform-Oriented Pedagogy and Instruction	nal Support that wi	ll partner faculty fro	om UNCG
with teachers and school leade	ers in our district and those from Asheboro City and Ran	dolph Co. Schools.		

	FUND 8 - OTHER RESTRICTED FUNDS			
346 PEER GROUP CON		DRAFT		
		PROPOSED		
		2021-2022	2020-2021	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION			
APPROPRIATIONS				
8.5110.346.163.366	Substitute Pay	-	-	
8.5110.346.191.366	Stipends	-	-	
8.5110.346.211	Employers Soc. Sec. Cost	-	-	Employers Soc. Sec. Cost @ 7.65%
8.5110.346.221	Employers Retirement Cost	-	-	Budgeted Retirement Cost, 21.68%
8.5110.346.312.366	Workshop Expenses	-	-	
8.5110.346.411.366	Supplies and Materials	-	-	
	Total	-	-	

	FUND 8 - OTHER RESTRICTED FUNDS			
347 NT3 GRANT		DRAFT		
		PROPOSED		
		2021-2022	2020-2021	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION			
APPROPRIATIONS				
8.5110.347.163	Substitute Pay	-	-	
8.5110.347.192	Stipend	-	-	
8.5110.347.211	Employers Soc. Sec. Cost	-	-	Employers Soc. Sec. Cost @ 7.65%
8.5110.347.221	Employers Retirement Cost	-	-	Budgeted Retirement Cost, 21.68%
8.5110.347.311	ERG Training	-	-	
8.5110.347.312	Food	-	-	
8.5110.347.314	Print Shop	-	-	
8.5110.347.332	Travel	-	-	
8.5110.347.411	Supplies and Materials	-	-	
8.5110.347.462	Computer Equipment - Inventoried	-	-	
8.5260.347.127	Salary - Master Teacher	-	-	
8.5260.347.211	Employers Soc. Sec. Cost	_	-	Employers Soc. Sec. Cost @ 7.65%
8.5260.347.221	Employers Retirement Cost	-	-	Budgeted Retirement Cost, 21.68%
8.5260.347.231	Hospitalization	_	-	
8.5260.347.332	Supplies and Materials	_	_	
0.0200.017.002	Supplies and Haderians			
	Total	_	_	
	1041			

	FUND 8 - OTHER RESTRICTED FUNDS			
348 ACTIVATE PLUS (U	UNCG)	DRAFT		
,		PROPOSED		
		2021-2022	2020-2021	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION			
APPROPRIATIONS				
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	_	

8.6840.348.196	Staff Dev Participant Pay	800	-	
8.6840.348.211	Employers Soc. Sec. Cost	2,733	-	
8.6840.348.221	Employers Retirement Cost	7,746	-	
8.6840.348.231	Employers Hospital Cost	3,290	-	
8.8100.348.392	Indirect Cost	11,978	-	
		7-1-		
	Total	565,512	-	

	FUND 8 - OTHER RESTRICTED FUNDS			
403 QUALITY SCHOOLS		DRAFT		
		PROPOSED		
		2021-2022	2020-2021	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION			
APPROPRIATIONS				
8.5110.403.162	Substitute Pay	-	-	Substitute Pay
8.5110.403.211	Employers Soc. Sec. Cost	-	-	Social Security Cost @ 7.65%
8.5110.403.411	Supplies & Materials	-	-	
8.5400.403.311	Contracted Services	-	-	To pay any contracted services - workshop facilitator's contracts
8.5400.403.312	Workshop Expenses	-	-	Instructional workshop expenses - workshop equipment & supplies
	Total	-	-	
Explanation:				
	ved from the North Carolina Partnership for Excellence	e for the use of traini	ng administrators a	nd teachers in the area of
Total Quality.				

	FUND 8 - OTHER RESTRICTED FUNDS			
410 EARLY CHILDHOOD		DRAFT		
		PROPOSED		
		2021-2022	2020-2021	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION			
APPROPRIATIONS				
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

8.7100.410.459	Other Food Purchases	2,000	2,000	Food purchases for daycare - breakfast/lunch
8.8100.410.392	Indirect Cost	6,960	6,960	
0.0100.110.372	indirect cost	0,200	0,700	Mancet 603t 2.17270
	Total	334,299	334,299	
	10111	33.,255	351,255	
Explanation:				
Z.Aprilliani i				
The preschool age classes (ages	s 3, 4, and not school age 5 year olds) that generate More	e At Four and/or di	isability monies bler	nded with students
	gher student-teacher ratios therefore covering costs of tea			
	d phasing out of the toddler class, childcare and aftersch			
	e services will come from local PRC 049 monies.	9,	l una not senoor ug	various a minima expense.
suppremental randing for these	services will come from focal Fixe 617 momes.			
			I	I .

	FUND 8 - OTHER RESTRICTED FUNDS			
506 RCEF-THE ROCK SH	OP	DRAFT		
		PROPOSED		
		2021-2022	2020-2021	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION			
APPROPRIATIONS				
8.5400.506.314	Print Shop	200	200	
8.5400.506.411	Materials and Supplies	4,300	4,300	
	Total	4,500	4,500	

	FUND 8 - OTHER RESTRICTED FUNDS			
517 RAF BEGINNING TEA		DRAFT		
		PROPOSED		
		2021-2022	2020-2021	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION			
APPROPRIATIONS				
8.5110.517.163	Substitute - Staff Development	420	420	
8.5110.517.191	Curriculum Development Pay	2,000	2,000	
8.5110.517.193	Mentor Pay Stipend	10,000	10,000	
8.5110.517.211	Employer's Social Security	950	951	Social Security Cost @ 7.65%
8.5110.517.221	Employer's Retirement	2,693	2,349	Budgeted Retirement Cost, 21.68%
8.5110.517.311	Contracted Services	2,875	2,875	
8.5110.517.312	Workshop Expense	3,244	3,587	
8.5110.517.314	Printing and Binding	-	-	
8.5400.517.418	Computer Software	285	285	
8.5400.517.462	Computer Equipment/Inventoried	1,033	1,033	
	Total	23,500	23,500	
				I

	FUND 8 - OTHER RESTRICTED FUNDS			
527 RAF UNDERSTANDIN	NG EQUITY	DRAFT		
		PROPOSED		
		2021-2022	2020-2021	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION			
	22501111011			
APPROPRIATIONS				
8.5110.527.311	Contracted Services	-	-	
8.5110.527.312	Workshop Expense	-	-	
	Total	-	-	

	FUND 8 - OTHER RESTRICTED FUNDS			
573 KBR PE GRANT		DRAFT		
		PROPOSED		
		2021-2022	2020-2021	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION			
APPROPRIATIONS				
8.5840.573.153	Salary - Administrative Specialist	-	-	
8.5840.573.211	Employer's Social Security	-	-	
8.5840.573.221	Employer's Retirement	-	-	Budgeted Retirement Cost, 21.68%
8.5840.573.231	Employer's Health	-	-	
8.5840.573.311	Contracted Services	93,500	93,500	
	Total	93,500	93,500	
	_			
	-			
	+			

	FUND 8 - OTHER RESTRICTED FUNDS			
574 ROCKINGHAM COUN	NTY EDUCATION FOUNDATION	DRAFT		
		PROPOSED		
		2021-2022	2020-2021	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION			
APPROPRIATIONS				
8.5110.574.148	Salary - Instructor	-	-	SAT Review
8.5110.574.211	Employers Soc. Sec. Cost	-	-	
8.5110.574.221	Employers Retirement Cost	-	-	Budgeted Retirement Cost, 21.68%
8.5110.574.411	Supplies & Materials	-	-	
8.5110.574.459	Other Food Purchases	-	-	Snacks for students
	Total	-	-	

ACCOUNT CODE APPROPRIATIONS 8.5110.575.312 Wor	DESCRIPTION kshop Expenses ructional Supplies	DRAFT PROPOSED 2021-2022 BUDGET	2020-2021 BUDGET	COMMENTS Professional development & training for science & math teachers Supplies purchased for science & math teachers
ACCOUNT CODE APPROPRIATIONS 8.5110.575.312 Wor 8.5110.575.411 Instr	DESCRIPTION kshop Expenses ructional Supplies	PROPOSED 2021-2022 BUDGET	BUDGET -	Professional development & training for science & math teachers
APPROPRIATIONS 8.5110.575.312 Wor 8.5110.575.411 Instr	kshop Expenses ructional Supplies	2021-2022 BUDGET	BUDGET -	Professional development & training for science & math teachers
APPROPRIATIONS 8.5110.575.312 Wor 8.5110.575.411 Instr	kshop Expenses ructional Supplies	BUDGET	BUDGET -	Professional development & training for science & math teachers
APPROPRIATIONS 8.5110.575.312 Wor 8.5110.575.411 Instr	kshop Expenses ructional Supplies	-	-	Professional development & training for science & math teachers
APPROPRIATIONS 8.5110.575.312 Wor 8.5110.575.411 Instr	kshop Expenses ructional Supplies	-	-	
8.5110.575.312 Wor 8.5110.575.411 Instr	ructional Supplies	-	-	
8.5110.575.312 Wor 8.5110.575.411 Instr	ructional Supplies	-	-	
8.5110.575.411 Instr	ructional Supplies			
		-		
Tota	ıl	-		
			-	
l l				

	FUND 8 - OTHER RESTRICTED FUNDS	DRAFT		
576 CHROMEBOOK INSU		PROPOSED		
		2021-2022	2020-2021	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION			V V V V V V V V V V
APPROPRIATIONS				
8.5110.576.326	Contracted Repairs and Maintenance	-	-	
8.5110.576.373	Property Insurance - Chromebooks	129,000	129,000	
8.5110.576.462	Computer Equipment - Inventoried	-	-	
	Total	129,000	129,000	

	FUND 8 - OTHER RESTRICTED FUNDS	DRAFT		
578 USTEP		PROPOSED		
		2021-2022	2020-2021	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION			
APPROPRIATIONS				
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		
580 RAF - GEM GRANTS		PROPOSED		
		2021-2022	2020-2021	
ACCOUNT CODE		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION			
APPROPRIATIONS				
8.5110.580.311	Contracted Services	12,500	12,500	
8.5110.580.312	Workshop Expense	12,500	12,500	
	Total	25,000	25,000	
	I			

	FUND 8 - OTHER RESTRICTED FUNDS	DRAFT		
581 APEX		PROPOSED		
		2021-2022	2020-2021	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION			
APPROPRIATIONS				
8.5110.581.411	Instructional Supplies	-	-	
	**			
	Total	-	-	
Explanation:				
Apex Learning is the leading p	rovider of digital curriculum for secondary education to	the nation's schoo	districts. The com	pany's comprehensive, standards-based online courses
	ge all student in rigorous coursework and prepare them f			
for students who are at-risk of	dropping out, and to provide acceleration for students when	ho need honors an	d/or advanced place	ment courses.

	FUND 8 - OTHER RESTRICTED FUNDS	DRAFT		
582 PROJECT CONNECT	GRANT	PROPOSED		
		2021-2022	2020-2021	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION			
APPROPRIATIONS				
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 pregnar	nt and parenting students with the goal of helping them
	When a student must leave school for medical reasons			
courses. For those students v	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.		Ì	•	
		1		

			,,	
	FUND 8 - OTHER RESTRICTED FUNDS	DRAFT		
583 RAF - WELLNESS GRA	ANT	PROPOSED		
		2021-2022	2020-2021	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION	BUDGET	DUDGET	COMMENTS
CODE	DESCRIPTION			
APPROPRIATIONS				
8.5110.583.411	Supplies & Materials	-	-	For PE
		-	-	
	Total	-	-	
Explanation:				
The goal of the Reidsville Area	a Foundation Fitness & Nutrition Initiative is to increase	the awareness of s	students, teachers, p	arents and staff of the importance of physical activity
and nutrition. Additionally, th	ey aim to support the public schools efforts to create hea	lthier school envii	onments and health	y and responsible students. Wellness grants make funds
	tary and middle schools to enhance the current nutrition a			
			71 3	
		I	II	

	FUND 8 - OTHER RESTRICTED FUNDS			
585 REIDSVILLE AREA F	OUNDATION - SOCIAL WORKERS' FUND	DRAFT		
		PROPOSED		
		2021-2022	2020-2021	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION			
APPROPRIATIONS				
8.5320.585.411	Supplies & Materials	6,020	6,020	Social Worker's Fund
8.5840.585.461	Non-Capital Equipment	71	71	
	Total	6,091	6,091	
Explanation:				
	orkers to help our neediest students. We have an applica	tion		
	rs complete making sure there is no other help available.			
Funds are appropriated by the	Reidsville Area Foundation.			

	FUND 8 - OTHER RESTRICTED FUNDS			
589 SPARK - SPORTS, PLA	Y AND ACTIVE RECREATION FOR KIDS	DRAFT		
		PROPOSED		
		2021-2022	2020-2021	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION			
APPROPRIATIONS				
8.5110.589.411	Spark Kits	-	-	Physical Education Program
	Total	-	-	
F 1		1		
Explanation:				
CDADY (Sports Dlay and Acti	ve Recreation for Kids) is the actual curriculum that is u	used in the IsDOD	rogram that	
	hysical education for our county teachers. It emphasize			
	eachers have had professional development training for			
physical cadeation. Res 1 L t	actions have had professional development training for	diis carriculani. 1	unds were	
		1		
		1		
		1		
		1		
<u> </u>				

	FUND 8 - OTHER RESTRICTED FUNDS			
591 SCHOOL HEALTH CO	OORDINATOR	DRAFT		
		PROPOSED		
		2021-2022	2020-2021	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION			
APPROPRIATIONS				
8.5840.591.153	Salary - Administrative Specialist	-	-	School Health Coordinator
8.5840.591.211	Employers Soc. Sec. Cost	-	-	FICA @ 7.65%
8.5840.591.221	Employers Retirement Cost	-	-	Budgeted Retirement Cost, 21.68%
8.5840.591.231	Employers Hospital Cost	-	-	Hospitalization @ \$6,579
	1			
	Total	-	-	
	RAF - 48.47%	-	-	
	(-069-) RCS - 51.53%	-	-	
	Total	-	-	
Explanation:				
	Reidsville Area Foundation funded 48.47% of the salary	and benefits cost	s for this position.	Rockingham County Schools funded the remaining 51.53%.
	this position is split between PRC 332 PEP Grant and PR			
	2019 fiscal years, this position is split between the PRC 57			ds.
	orks closely with the students and staff to increase physica			
Face Paragraphic P				
J			1	

	FUND 8 - OTHER RESTRICTED FUNDS			
594 REIDSVILLE AREA	FOUNDATION - WIRELESS GRANT	DRAFT		
		PROPOSED		
		2021-2022	2020-2021	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION			
APPROPRIATIONS				
8.5860.594.131	Salary - Instructional Support - IT	-	-	
8.5860.594.211	Employers Soc. Sec. Cost	-	-	
8.5860.594.221	Employers Retirement Cost	-	-	
8.5860.594.231	Employers Hospital Cost	-	-	
8.5860.594.462	Purchase of Non-Capitalized Equipment	-	-	Chromebooks and Chromebook Covers
	Total	-	-	
Explanation:				
This is funding for expansi-	on of wireless capabilities			
Time to runding for enpumer	on or whereas capacitates.			

	FUND 8 - OTHER RESTRICTED FUNDS			
596 REIDSVILLE AREA	FOUNDATION - SCIENCE GRANT	DRAFT		
		PROPOSED		
		2021-2022	2020-2021	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION			
APPROPRIATIONS				
8.5110.596.163	Substitute Pay	-	-	
8.5110.596.211	Employers Soc. Sec. Cost	-	-	Social Security Cost @ 7.65%
8.5110.596.221	Employers Retirement Cost	-	-	Budgeted Retirement Cost, 21.68%
8.5110.596.312	Workshop Expenses	-	-	Staff Development for Science Teachers
8.5110.596.411	Instructional Supplies	-	-	Supplies for Science Teachers
	Total	_		-

	FUND 8 - OTHER RESTRICTED FUNDS			
598 REIDSVILLE AREA	FOUNDATION - TEACHER LAPTOPS	DRAFT		
		PROPOSED		
		2021-2022	2020-2021	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION			
APPROPRIATIONS				
8.5400.598.411	Supplies and Materials	25,000	25,000	
8.5400.598.462	Computer Equipment	25,000	25,000	
	Total	50,000	50,000	

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

	FUND 8 - OTHER RESTRICTED FUNDS	DRAFT		
715 TECHNOLOGY		PROPOSED		
		2021-2022	2020-2021	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION			
APPROPRIATIONS				
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
	Total	550,000	550,000	
Explanation:				
Revenue: 715 revenue is go	enerated solely from erate reimbursement of 76% of prev	vious expenditures. Tl	he reimbursement is	s denoted as spring or fall
from the previous budget cy	ycle.			
Expenditures:				
_	port the bulk of the cost of the erate eligible purchases f	or this funding cycle.	This supports WAN	N Connectivity and voice
communications and cellula	ar communications.			
Instructional Technology &	media is budgeted under purpose code 5110			
	geted under purpose code 6400 and 6510.			
	5 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1			

	FUND 8 - OTHER RESTRICTED FUNDS	DRAFT		
801 GENERAL OPERAT	TIONS	PROPOSED		
		2021-2022	2020-2021	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION			
8.6530.801.321	Electricity	300,675	300,675	
8.6530.801.421	Fuel Oil	39,325	39,325	
		340,000	340,000	

	FUND 8 - OTHER RESTRICTED FUNDS	DRAFT		
804 READING IS FUNDA		PROPOSED		
004 READING IS I CIVE		2021-2022	2020-2021	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION	DebGET	Debel	
APPROPRIATIONS				
8.5330.804.414	Books	_	_	Purchase Books
8.5330.804.414	Books	_	_	Purchase Books
	Total	-	-	
Reading Is Fundamental (RI	F) is a Federal Program that provides free books to disadv	antaged students.	The Reidsville Zone	Elementary Schools participate in this
	bs, Reidsville Junior Service League, Reidsville Junior W			
RIF representatives at these	schools purchase low cost books. Each school has 3 separ	rate distributions.	At each distribution	students are allowed to choose one
	orary. In addition to the free book, incentives are provided			
incentives are provided by lo	ocal businesses (McDonalds of Reidsville and Pete's Burge	ers of Reidsville) th	ne Local RIF Accoun	nt and the local school provides
the remainder of the incentiv	res.			

FUND 8 - OTHER RESTRICTED FUNDS DRAFT	
2021-2022 2020-2021 ACCOUNT	
ACCOUNT BUDGET BUDGET COMMENTS CODE DESCRIPTION APPROPRIATIONS 8.6530.805.321 Electricity 80,000 80,000 Includes UNC-G Partnership School	J
APPROPRIATIONS 80,000 80,000 Includes UNC-G Partnership School	
APPROPRIATIONS 80,000 80,000 Includes UNC-G Partnership School	
8.6530.805.321 Electricity 80,000 80,000 Includes UNC-G Partnership School	
8.6530.805.321 Electricity 80,000 80,000 Includes UNC-G Partnership School	
Total 80,000 80,000	

	FUND 8 - OTHER RESTRICTED FUNDS	DRAFT		
806 - CHILDREN'S FUND	TOND O OTHER RESTRICTED TONDS	PROPOSED		
ou chiebien si che		2021-2022	2020-2021	
ACCOUNT		BUDGET	BUDGET	
CODE	DESCRIPTION	DUDGET	BUDGET	
CODE	DESCRIPTION			
APPROPRIATIONS				
8.7100.806.411	Supplies	_	_	Supplies for students with special needs.
8.7100.800.411	Supplies		_	Supplies for students with special needs.
	Total	_	_	
	Total		-	
Explanation:				
	l originally set-up by Liberty Embroidery in memory of on	of their amplesse	However Liber	 tv Embroidary
	rting this fund. As result, the name of the fund has been			ty Embroidery
	v fund is supported through the generosity of Duke Powe			Intry Schools
	iduals. The donations to the Rockingham County Child			
	ation, vision and dental. Students needing assistance from	m this fund are ide	entified by the school	of nurses or
social workers.				
		1	<u> </u>	
		1		

	FUND 8 - OTHER RESTRICTED FUNDS	DRAFT		
807 RAF - IB MIDDLE YE		PROPOSED		
		2021-2022	2020-2021	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION			
APPROPRIATIONS				
8.5110.807.121	Salary - Teacher	-	-	
8.5110.807.163	Salary - Teacher	-	-	
8.5110.807.181	Salary - Supplement	-	-	
8.5110.807.211	Employers Soc. Sec. Cost	-	-	
8.5110.807.221	Employers Retirement Cost	-	-	
8.5110.807.231	Employers Hospital Cost	-	-	
8.5110.807.312	Workshop Expenses	-	-	
8.5110.807.361	Membership Dues and Fees	-	-	
8.5110.807.411	Supplies	-	-	
	Total	-	_	
Explanation:				
RAF combined the IB and M	iddle Years grants (PRC 807 and 808) into one grant (F	PRC 824) in the FY13	8-19 year	
	1			
	1			
	_			

	FUND 8 - OTHER RESTRICTED FUNDS	DRAFT		
808 IB PROGRAM		PROPOSED		
		2021-2022	2020-2021	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION			
APPROPRIATIONS				
8.5110.808.121	Salary - Teacher	-	-	
8.5110.808.181	Salary - Supplement	-	-	
8.5110.808.211	Employers Soc. Sec. Cost	-	-	
8.5110.808.411	Supplies	-	-	
8.5110.808.361	Supplies	-	-	
	Total	-	-	
Explanation:				
RAF combined the IB and M	iddle Years grants (PRC 807 and 808) into one grant (P	RC 824) in the FY18	8-19 year	

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

	FUND 8 - OTHER RESTRICTED FUNDS	DRAFT		
819 SCHOOL HEALTH A	DVISORY COUNCIL	PROPOSED		
619 SCHOOL HEALTH A	DVISORT COUNCIL	2021-2022	2020-2021	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION	DUDGET	BUDGET	COMMENTO
8.5110.819.411	Supplies & Materials	_	_	
8.6110.819.312	Workshop Expenses	_	_	
0.0110.019.312	Workshop Expenses			
	Total	_	_	
	15			
Explanation:				
The School Health Advisory	Council (SHAC) is a district-wide and community group to	that advises the sy	stem on health and v	wellness issues.
These funds support the ope	rations of this group.			
TT				

	FUND 8 - OTHER RESTRICTED FUNDS	DRAFT		
821 - TEACHER OF THE		PROPOSED		
		2021-2022	2020-2021	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION			
8.5110.821.163	Sub Pay	105	105	Day of regional interviews
8.5110.821.211	Employers Soc Sec Cost	10		Budgeted at 7.65%
8.5110.821.311	Contracted Services	2,500	2,500	
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 MIDDI		PROPOSED		
		2021-2022	2020-2021	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION			
APPROPRIATIONS				
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	
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 M	Middle Years grants (PRC 807 and 808) into one grant (PRC 824) in the FY18	3-19 year	

	FUND 8 - OTHER RESTRICTED FUNDS	DRAFT		
833 - CULTURAL ARTS	- CONTRIBUTED	PROPOSED		
		2021-2022	2020-2021	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION			
8.5502.833.311	Contracted Services	3,000	3,000	
8.5502.833.331	Pupil Transportation	1,100	1,100	
8.5502.833.411	Supplies & Materials	900	900	
		5,000	5,000	

	FUND 8 - OTHER RESTRICTED FUNDS	DRAFT		
834 - CULTURAL ARTS	- KEYSTONE	PROPOSED		
		2021-2022	2020-2021	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION			
8.5502.834.411	Supplies & Materials	-	-	
		-	-	

	FUND 8 - OTHER RESTRICTED FUNDS	DRAFT		
835 BIBLE EDUCATION F		PROPOSED		
		2021-2022	2020-2021	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION			
APPROPRIATIONS				
8.5110.835.121	Salary - Teacher	192,357	192,357	4.5 positions
8.5110.835.181	Salary - Supplement	9,200	9,200	
8.5110.835.184	Salary - Longevity	-	-	
8.5110.835.211	Employers Soc. Sec. Cost	15,003	15,003	Social Security @ 7.65%
8.5110.835.221	Employers Soc. Sec. Cost	36,163	36,163	Budgeted Retirement Cost, 21.68%
8.5110.835.231	Employers Health Ins. Cost	24,416	24,416	
8.5110.835.233	Unemployment Insurance	675	675	
	Total	277,814	277,814	

	FUND 8 - OTHER RESTRICTED FUNDS	DRAFT		
837 WRMS SUMMER STE		PROPOSED		
		2021-2022	2020-2021	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION			
APPROPRIATIONS				
8.5110.837.121	Salary - Teacher	3,470	3,470	
8.5110.837.211	Employers Soc. Sec. Cost	266	266	Social Security @ 7.65%
8.5110.837.221	Employers Retirement Cost	526	526	Budgeted Retirement Cost, 21.68%
8.5110.837.411	Supplies and Materials	900	900	
8.6550.837.171	Bus Driver	1,447	1,447	
8.6550.837.211	Employers Soc. Sec. Cost	111	111	
8.6550.837.331	Pupil Transportation	3,600	3,600	
	Total	10,320	10,320	

	FUND 8 - OTHER RESTRICTED FUNDS	DRAFT		
880 PRINT SHOP		PROPOSED		
		2021-2022	2020-2021	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION			
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	

	FUND 8 - OTHER RESTRICTED FUNDS	DRAFT		
881 ACTIVITY BUS USE		PROPOSED		
		2021-2022	2020-2021	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION			
APPROPRIATIONS				
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	
			-	