

**ROCKINGHAM COUNTY SCHOOLS
PROPOSED BUDGET SUMMARY - DRAFT
2020 - 2021**

	<u>2020-2021</u>
State Public School Fund	\$ 73,786,205.00
Local Current Expense Fund	20,976,787.00
Federal Grant Fund	11,314,749.00
Capital Outlay Fund	8,875,570.00
School Food Service Fund	6,318,550.00
School Age Child Care Fund	791,519.00
Other Restricted Funds	<u>6,809,648.00</u>
Total Budget	<u><u>\$ 128,873,028.00</u></u>

STATE PUBLIC SCHOOL FUND					
001 CLASSROOM TEACHERS		PROPOSED			
		2020-2021	2019-2020		
ACCOUNT		BUDGET	BUDGET	COMMENTS	
CODE	DESCRIPTION				
APPROPRIATIONS					
1.5110.001.121	Salary - Teacher	14,258,400	15,680,450	Salary for approximately 371.45 teachers (move 16 to SPLASH - PRC 020)	
1.5110.001.123	Salary - ROTC Teacher	306,800	295,000	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	875,000	842,000	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	1,186,150	1,291,600	Budgeted at 7.65%	
1.5110.001.221	Employers Retirement Cost	3,324,300	3,325,850	Budgeted Retirement Cost 21.44%	
1.5110.001.231	Employers Hospital Cost	2,601,450	2,537,350	Budgeted at \$6,647/employee (391.37 teachers)	
1.5120.001.121	Salary - CTE Teacher	14,000	13,500	Salary for 0.25 vocational teachers	
1.5120.001.211	Employers Soc. Sec. Cost	1,100	1,200	Budgeted at 7.65%	
1.5120.001.221	Employers Retirement Cost	3,000	2,700	Budgeted Retirement Cost 21.44%	
1.5120.001.231	Employers Hospital Cost	6,700	1,700	Budgeted at \$6,647/employee (0.25)	
1.5132.001.121	Salary - Enhancement Teacher	2,048,000	1,969,000	Salary for 43 Enhancement teachers (Arts)	
1.5132.001.211	Employers Soc. Sec. Cost	157,000	150,700	Budgeted at 7.65%	
1.5132.001.221	Employers Retirement Cost	439,100	387,900	Budgeted Retirement Cost 21.44%	
1.5132.001.231	Employers Hospital Cost	285,900	271,500	Budgeted at \$6,647/employee (43)	
1.5133.001.121	Salary - Enhancement Teacher	1,804,400	1,735,000	Salary for 33.5 Enhancement teachers (PE/Health)	
1.5133.001.211	Employers Soc. Sec. Cost	138,100	133,000	Budgeted at 7.65%	
1.5133.001.221	Employers Retirement Cost	386,900	342,000	Budgeted Retirement Cost 21.44%	
1.5133.001.231	Employers Hospital Cost	222,700	211,300	Budgeted at \$6,647/employee (33.5)	
1.5134.001.121	Salary - Enhancement Teacher	536,700	516,000	Salary for 10 Enhancement teachers (World Languages)	
1.5134.001.211	Employers Soc. Sec. Cost	41,100	39,500	Budgeted at 7.65%	
1.5134.001.221	Employers Retirement Cost	115,100	101,700	Budgeted Retirement Cost 21.44%	
1.5134.001.231	Employers Hospital Cost	66,500	64,000	Budgeted at \$6,647/employee (10)	
1.5210.001.121	Salary - Exceptional Children Teacher	598,000	575,000	Salary for 10 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	46,600	45,000	Budgeted at 7.65%	
1.5210.001.221	Employers Retirement Cost	130,400	115,300	Budgeted Retirement Cost 21.44%	
1.5210.001.231	Employers Hospital Cost	66,500	64,000	Budgeted at \$6,647/employee (10)	
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 21.44%	
1.5260.001.231	Employers Hospital Cost	-	-	Budgeted at \$6,647/employee (5.77)	
1.5270.001.121	Salary - ESL Teacher	192,500	185,000	Salary for 3 ESL teachers	
1.5270.001.211	Employers Soc. Sec. Cost	14,800	14,500	Budgeted at 7.65%	
1.5270.001.221	Employers Retirement Cost	41,300	36,500	Budgeted Retirement Cost 21.44%	
1.5270.001.231	Employers Hospital Cost	20,000	20,000	Budgeted at \$6,647/employee (3)	
1.5310.001.121	Salary - Alternative Teacher	390,000	375,000	Salary for 8 Alternative teachers	
1.5310.001.211	Employers Soc. Sec. Cost	29,900	29,000	Budgeted at 7.65%	
1.5310.001.221	Employers Retirement Cost	83,700	74,000	Budgeted Retirement Cost 21.44%	

1.5310.001.231	Employers Hospital Cost	53,200	50,500	Budgeted at \$6,647/employee (8)		
1.5330.001.121	Salary - Remedial Teacher	447,200	430,000	Salary for 10 Remedial teachers (Title I trades)		
1.5330.001.211	Employers Soc. Sec. Cost	34,300	33,000	Budgeted at 7.65%		
1.5330.001.221	Employers Retirement Cost	95,900	85,000	Budgeted Retirement Cost 21.44%		
1.5330.001.231	Employers Hospital Cost	66,500	64,000	Budgeted at \$6,647/employee (10)		
	Total	31,204,200	32,183,750			
<p>Note: The planning allotment ADM for 2020-21 has not been determined by NCDPI at this point in time. This draft of the proposed budget is based on an expected planning ADM of 11,384, which is a 2% decrease from the planning allotment ADM for 2019-2020 of 11,616.</p>						
<p>The differences in 2018-2019 and 2019-2020 initially allotted teachers was a reduction of approximately 21.5 teaching positions.</p>						
<p>For the 2018-19 initial allotment, we were allotted 555.5 teachers based on allotted ADM of 12,099.</p>						
<p>For the 2019-20 initial allotment, we were allotted 538.0 teachers based on allotted ADM of 11,616.</p>						
<p>Our planning allotment ADM for 2019-20 is 11,616, which is a difference of 483 students. Taking away an add'l 80 students for the addition of 11th grade at Bethany Community Middle School would make this 563 less students. This budget is based on an expected ADM of 11,536 (11,616 minus 80).</p>						
<p>Our first 10 day count including "total registered students only" and "total non-registered students" equals 11,675, which is approx 4 more students than the first 10 day count in 2018-19.</p>						
<p>The expected reduction of teachers for the 2019-20 fiscal year is approximately 21.5 positions, with further reversions if the difference is greater than 2%.</p>						
<p>We were fortunate that we did not experience additional decreases in our teacher allotment for the years 2018-19 and 2019-20 due to decreased ADM.</p>						
<p>We transferred 14 teacher positions from PRC 001 to PRC 020 Foreign Exchange Teachers for the VIF Participate program (11 SPLASH, 2 Spanish, 1 Science). We anticipate transferring two additional teacher positions from PRC 001 to PRC 020 in 2020-21.</p>						
<p>PRC 001 provides guaranteed funding of salaries and benefits for Classroom Teachers. To qualify, an individual must spend a major portion of the school day providing classroom instruction and shall not be assigned to administrative duties in either the central or school office.</p>						
<p>This allotment is a position allotment based upon the following formula. Teachers are allotted based on one per the following number of students, and rounded to the nearest 1/2 position.</p>						
<p>The 2018-19 statewide average teacher salary including benefits was \$67,301. The 2019-20 statewide average teacher salary is \$68,757.</p>						
<p>Budgets are based on current salaries.</p>						
<p>Allotments for 2020-21 will be based upon the following figures:</p>						
	Grade					
	Kindergarten	1 per 18 in ADM				
	1	1 per 16 in ADM				
	2-3	1 per 17 in ADM				
	4-6	1 per 24 in ADM				
	7-8	1 per 23 in ADM				
	9	1 per 26.5 per ADM				
	10-12	1 per 29 per ADM				
	Math/Science/Computer Teachers	1 per county or based on sub agreements				
	Program Enhancement	1 per 191 in K-5 ADM				
		Percentage of funding required for the allotment by year				
		18-19 25% funding				
		19-20 50% funding				
		20-21 75% funding				
		21-22 and thereafter 100% funding				
<p>The planning teacher allotment for 2019-20 was based on ADM of 11,616 or approximately 522.87 teachers.</p>						

STATE PUBLIC SCHOOL FUND					
002 CENTRAL OFFICE ADMINISTRATION		PROPOSED			
		2020-2021	2019-2020		
ACCOUNT		BUDGET	BUDGET	COMMENTS	
CODE	DESCRIPTION				
APPROPRIATIONS					
1.6110.002.113	Salary - Director	70,970	103,370	0.75 position (75% Director of CTE/Classified) Remaining 25% budgeted in Local 002 (See note below)	
1.6110.002.211	Employers Soc. Sec. Cost	5,430	7,907	Budgeted at 7.65%	
1.6110.002.221	Employers Retirement Cost	15,216	20,365	Budgeted Retirement Cost 21.44%	
1.6110.002.231	Employers Hospital Cost	4,985	6,306	Budgeted at \$6,647/employee (.75)	
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 21.44%	
1.6610.002.231	Employers Hospital Cost	-	-	Budgeted at \$6,647/employee	
1.6620.002.113	Salary - Personnel Director	102,777	100,761	1 position (Executive Director of Human Resources and Athletics)	
1.6620.002.211	Employers Soc. Sec. Cost	7,863	7,709	Budgeted at 7.65%	
1.6620.002.221	Employers Retirement Cost	22,036	19,850	Budgeted Retirement Cost 21.44%	
1.6620.002.231	Employers Hospital Cost	6,647	6,306	Budgeted at \$6,647/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	33,624	32,964	Budgeted at 7.65%	
1.6940.002.221	Employers Retirement Cost	94,234	84,888	Budgeted Retirement Cost 21.44%	
1.6940.002.231	Employers Hospital Cost	26,588	25,225	Budgeted at \$6,647/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	9,648	8,865	Budgeted Retirement Cost 21.44%	
1.7200.002.231	Employers Hospital Cost	3,324	3,153	Budgeted at \$6,647/employee (.5)	
	Total	891,306	907,014		
<p>Note: Due to possible decreases in state funding and increased benefits costs, we will need to budget approximately \$15,000 in Local PRC 002. If actual State 002 allotment is greater than amount budgeted in planning budget, then additional director salaries budgeted in Local 002 will be moved to State 002 to ensure 100% of State 002 allotment is expended.</p>					
<p>Provides funding for salaries and benefits for central office administration.</p>					
<p>This category is used to pay for personnel including:</p>					
	Superintendent				
	Directors/Supervisors/Coordinators				
	Associate and Assistant Superintendents				
	Finance Officer				
	Child Nutrition Supervisors/Managers				
	Maintenance Supervisors				
	Transportation Directors				
<p>State funds cannot be expended for any of the above personnel outside of their allotment category.</p>					
<p>This allotment does not cover all directors. The remaining cost is budgeted in local funds.</p>					

STATE PUBLIC SCHOOL FUND					
003 NON-INSTRUCTIONAL SUPPORT		PROPOSED			
		2020-2021	2019-2020		
ACCOUNT CODE	DESCRIPTION	BUDGET	BUDGET	COMMENTS	
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 21.44%	
1.5400.003.231	Employers Hospital Cost	-	-	Budgeted at \$6,647/employee	
1.6110.003.151	Salary - Office Personnel	-	20,000	Central Office clerical - Moved to Local 003	
1.6110.003.211	Employers Soc. Sec. Cost	-	1,530	Budgeted at 7.65%	
1.6110.003.221	Employers Retirement Cost	-	3,914	Budgeted Retirement Cost 21.44%	
1.6110.003.231	Employers Hospital Cost	-	6,306	Budgeted at \$6,647/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 21.44%	
1.6200.003.231	Employers Hospital Cost	-	-	Budgeted at \$6,647/employee (1)	
1.6540.003.173	Salary - Custodian	1,875,885	1,930,412	87.22 custodial positions (10 month - 37, 11 month - 6.97, 1 month - 42.25, Year Round - 1)	
1.6540.003.211	Employers Soc. Sec. Cost	143,506	137,436	Budgeted at 7.65%	
1.6540.003.221	Employers Retirement Cost	402,190	351,584	Budgeted Retirement Cost 21.44%	
1.6540.003.231	Employers Hospital Cost	579,752	486,017	Budgeted at \$6,647/employee (87.22)	
1.6540.003.311	Contracted Services - Custodial	-	-	Custodial trade in's for contracted services	
1.6580.003.151	Salary - Clerical	-	84,335	2 positions in Maintenance office - Moved to Local 003	
1.6580.003.211	Employers Soc. Sec. Cost	-	6,452	Budgeted at 7.65%	
1.6580.003.221	Employers Retirement Cost	-	16,505	Budgeted Retirement Cost 21.44%	
1.6580.003.231	Employers Hospital Cost	-	12,748	Budgeted at \$6,647/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 21.44%	
1.6610.003.231	Employers Hospital Cost	-	-	Budgeted at \$6,647/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 21.44%	
1.6620.003.231	Employers Hospital Cost	-	-	Budgeted at \$6,647/employee (1)	
1.6710.003.151	Salary - Office Personnel	44,902	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	9,628	8,672	Budgeted Retirement Cost 21.44%	
1.6710.003.231	Employers Hospital Cost	6,647	6,306	Budgeted at \$6,647/employee (1)	
	Total	3,065,945	3,119,607		
Note: Due to decreases in state funding for ADM decreases and increased benefits costs, we will need to move approximately \$215,000 to local PRC 003.					

Explanation:						
This planning allotment is based on \$258.05 per ADM						
Provides funding for non-instructional support personnel and associated benefits. This is a dollar allotment and may be used at the central office or at individual schools.						
These funds may be used for:						
- Clerical						
- Custodians						
- Substitutes						
Other Costs - Below are the 2020-21 rates.						
Estimated Benefits FICA (7.65%) Retirement (21.44%) Hospitalization (\$6,647/yr)						
State funds pay for clerical and custodians. Additional clerical and custodians and all substitutes are paid from local funds and state low wealth funds (PRC 031).						
POSITIONS: Paid from State & Local Non-Instructional Support						
Schools Clerical (+1 at each school)						
PowerSchool Clerical (1 at each school except Score)						
Receptionists Clerical (1 at each High & Middle School)						
Guidance Clerical (1 at each High School)						
Custodians (908 months)						
Central Office						
Note: SCORE's clerical position is paid from state PRC-068						
Rockingham County Early College High School clerical positions are paid from state PRC-055						
Note: We expect an additional decrease in funding due to ADM decreases if greater than 2% decrease.						

STATE PUBLIC SCHOOL FUND		PROPOSED		
005 SCHOOL BUILDING ADMINISTRATION		2020-2021	2019-2020	
ACCOUNT CODE	DESCRIPTION	BUDGET	BUDGET	COMMENTS
APPROPRIATIONS				
1.5410.005.114	Salary - Principal	1,810,089	1,783,644	22 Principals
1.5410.005.129	Held Harmless Salary	-	2,500	Held harmless due to Session Law 2014-100.
1.5410.005.211	Employers Soc.Sec. Cost	138,472	138,206	Budgeted at 7.65%
1.5410.005.221	Employers Retirement Cost	388,084	355,903	Budgeted Retirement Cost 21.44%
1.5410.005.231	Employers Hospital Cost	146,168	138,732	Budgeted at \$6,647/employee (22)
1.5420.005.116	Salary - Assistant Principal	695,163	889,152	115.54 months of Assistant Principals (approx. 10.5 positions)
1.5420.005.129	Held Harmless Salary	500	500	Held harmless due to Session Law 2014-100.
1.5420.005.211	Employers Soc.Sec. Cost	53,188	68,020	Budgeted at 7.65%
1.5420.005.221	Employers Retirement Cost	149,150	175,163	Budgeted Retirement Cost 21.44%
1.5420.005.231	Employers Hospital Cost	69,794	88,284	Budgeted at \$6,647/employee (approx. 10.5 positions)
	Total	3,450,608	3,640,104	
<u>Explanation:</u>				
Provides funding for salaries including benefits for principals and assistant principals.				
Each LEA is entitled to months of employment. The months of employment allotted are based on the formulas listed below				
Each school with 100 or more pupils or seven or more full-time state paid teachers is entitled to twelve months of employment for a principal. Assistant principals are allotted at one month of employment per 98.53 ADM rounded to the nearest whole month. (11,384 / 98.53 = 115.54)				

Rockingham County Schools allotment						
Principals	22 x 12		264			
Assistant Principals	115.54		115			
	State Allotment (estimated projected planning)		379			
			Projected			
	SUMMARY OF MONTHS		2020-21			
	22 Principals x 12		264.0			
	<u>18 Assistants:</u>					
	Central (1)		11.0			
	McMichael (2)		22.0			
	Huntsville (1)		11.0			
	Holmes (1)		11.0			
	Leaksville/Spray (1)		11.0			
	Monroeton (1)		11.0			
	Morehead (2)		22.0			
	Reidsville High (2)		22.0			
	Reidsville Middle (1)		11.0			
	Rockingham High (2)		22.0			
	Rockingham Middle (1)		11.0			
	WRMS (1)		11.0			
	Wentworth (1)		11.0			
	Williamsburg (1)		11.0			
	Total Months Employed		462.00			
	State Allotment (planning)		(379.00)			
	Months Budgeted from State 024 and/or Local 005		83.00		(Approximately 7.5 Assistant Principal positions)	
Note: We expect an additional decrease in funding due to ADM decreases if greater than 2% decrease.						

STATE PUBLIC SCHOOL FUND					
007 INSTRUCTIONAL SUPPORT		PROPOSED			
		2020-2021	2019-2020		
ACCOUNT		BUDGET	BUDGET	COMMENTS	
CODE	DESCRIPTION				
APPROPRIATIONS					
1.5110.007.135	Salary - Lead Teacher	47,190	46,283	0.75 position	
1.5110.007.211	Employers Soc. Sec. Cost	3,610	3,541	Budgeted at 7.65%	
1.5110.007.221	Employers Retirement Cost	10,118	9,118	Budgeted Retirement Cost 21.44%	
1.5110.007.231	Employers Hospital Cost	4,986	6,306	Budgeted at \$6,647/employee (.75)	
1.5210.007.133	Salary - Psychologist	200,509	192,797	3 psychologists (2 from trades with E.C.)	
1.5210.007.211	Employers Soc. Sec. Cost	15,339	14,750	Budgeted at 7.65%	
1.5210.007.221	Employers Retirement Cost	42,990	37,982	Budgeted Retirement Cost 21.44%	
1.5210.007.231	Employers Hospital Cost	19,941	18,918	Budgeted at \$6,647/employee (3)	
1.5320.007.131	Salary - Social Worker	161,200	155,000	3 social workers	
1.5320.007.211	Employers Soc. Sec. Cost	12,332	11,858	Budgeted at 7.65%	
1.5320.007.221	Employers Retirement Cost	34,562	30,535	Budgeted Retirement Cost 21.44%	
1.5320.007.231	Employers Hospital Cost	19,941	18,918	Budgeted at \$6,647/employee (3)	
1.5810.007.131	Salary - Media Specialist	1,107,892	1,065,280	20 positions	
1.5810.007.129	Held Harmless Salary	-	-	Held harmless due to Session Law 2014-100.	
1.5810.007.211	Employers Soc. Sec. Cost	84,754	81,494	Budgeted at 7.65%	
1.5810.007.221	Employers Retirement Cost	237,532	209,860	Budgeted Retirement Cost 21.44%	
1.5810.007.231	Employers Hospital Cost	132,940	126,120	Budgeted at \$6,647/employee (20)	
1.5830.007.131	Salary - Guidance Services	1,428,011	1,373,087	22 positions	
1.5830.007.129	Held Harmless Salary	2,500	5,271	Held harmless due to Session Law 2014-100.	
1.5830.007.211	Employers Soc. Sec. Cost	109,434	90,838	Budgeted at 7.65%	
1.5830.007.221	Employers Retirement Cost	306,702	233,922	Budgeted Retirement Cost 21.44%	
1.5830.007.231	Employers Hospital Cost	146,234	138,732	Budgeted at \$6,647/employee (22)	
1.5840.007.131	Salary - Health Services	227,448	218,700	4 school nurse positions	
1.5840.007.129	Held Harmless Salary	-	-	Held harmless due to Session Law 2014-100.	
1.5840.007.211	Employers Soc. Sec. Cost	17,399	17,113	Budgeted at 7.65%	
1.5840.007.221	Employers Retirement Cost	48,765	44,069	Budgeted Retirement Cost 21.44%	
1.5840.007.231	Employers Hospital Cost	26,588	25,224	Budgeted at \$6,647/employee (4)	
	Total	4,448,917	4,175,716		
Explanation:					
Provides funds for salaries of certified instructional support personnel to implement locally designed initiatives which provide services to students who are at risk of school failure as well as students' families. It is the intent of the General Assembly that the positions must be used first for counselors, then for social workers and other instructional support personnel which have a direct instructional relationship to students or teachers to help reduce violence in the public schools.					
Positions paid from these positions are guidance counselors, media, social workers, psychologists, and nurses.					
This is a position allotment and are allotted on the basis of one per 218.55 allotment ADM.					
2019-20 initial allotment was 53 positions. Current 2019-20 allotment is 54.87 positions. Estimated 2020-21 planning allotment is 52.75 positions.					
2019-20 Statewide Average Salary is \$68,757					

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

STATE PUBLIC SCHOOL FUND						
012 DRIVER TRAINING		PROPOSED				
		2020-2021	2019-2020			
ACCOUNT		BUDGET	BUDGET			
CODE	DESCRIPTION			COMMENTS		
APPROPRIATIONS						
1.5110.012.121	Salary - Teacher	-	-			
1.5110.012.148	Salary - Non Certified Instructor	141,225	144,954	19 Instructors		
1.5110.012.162	Substitute Pay	300	300			
1.5110.012.211	Employers Soc. Sec. Cost	11,648	11,648	Budgeted at 7.65%		
1.5110.012.221	Employers Retirement Cost	20,548	18,289	Budgeted Retirement Cost 21.44%		
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	1,350	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	-	Purchase of cars		
1.5110.012.552	License & Title Fees	500	500	License and Title Fees		
	Total	209,296	205,541			
Explanation:						
Provides funding for the expenses necessary to install and maintain a course of training and instructing eligible persons in the operation of motor vehicles.						
Each LEA must serve all students enrolled in a public or private high school within the LEA boundaries who have not previously enrolled in the program.						
Each LEA is entitled to funding based on ninth grade ADM. The formula for 2019-20 was \$195.85 per public, charter, private and federal 9th grade ADM.						
Note: We expect an additional decrease in funding due to ADM decreases if greater than 2% decrease.						

STATE PUBLIC SCHOOL FUND				
013 CAREER AND TECHNICAL EDUCATION PERSONNEL				
		PROPOSED		
		2020-2021	2019-2020	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION			
APPROPRIATIONS				
1.5120.013.121	Salary - Teacher	2,501,481	2,483,949	53.25 positions
1.5120.013.129	Held Harmless Salary	5,000	20,000	Held harmless due to Session Law 2014-100.
1.5120.013.162	Salary - Substitute Pay	-	-	
1.5120.013.211	Employers Soc. Sec. Cost	191,746	191,094	Budgeted at 7.65%
1.5120.013.221	Employers Retirement Cost	537,390	488,159	Budgeted Retirement Cost 21.44%
1.5120.013.231	Employers Hospital Cost	353,953	351,560	Budgeted at \$6,647/employee (53.25)
1.5830.013.131	Salary - Career Development Coordinator	294,570	283,476	5 positions
1.5830.013.129	Held Harmless Salary	500	1,000	Held harmless due to Session Law 2014-100.
1.5830.013.211	Employers Soc. Sec. Cost	22,573	21,762	Budgeted at 7.65%
1.5830.013.221	Employers Retirement Cost	63,263	56,042	Budgeted Retirement Cost 21.44%
1.5830.013.231	Employers Hospital Cost	33,235	31,530	Budgeted at \$6,647/employee (5)
	Total	4,003,711	3,928,572	
Explanation:				
Additional positions or part of positions are listed as State, ADM, Enhancement and Non CTE. The state allotment is based on 50 months of employment per LEA with the remainder distributed based on ADM in grades 8 - 12. The 2019-20 initial allotment for Rockingham County was 555 months of employment.				
2019-20 current allotment is 553.71 months of employment.				
In addition, schools are using 12.5 ADM or Enhancement months of employment.				
The following chart is the breakdown of the Career and Technical positions for the following schools. McMichael High, Morehead High, Reidsville High, Rockingham High, Holmes Middle, Reidsville Middle, Western Rockingham Middle and Rockingham Middle School for 2018-19.				
Note: We expect an additional decrease in funding due to ADM decreases if greater than 2% decrease.				

2018-19 SOURCE AND DISTRIBUTION OF MONTHS OF EMPLOYMENT						
	<u>PRC 013</u>	<u>PRC 001*</u>				
McMichael	117					
Morehead	115					
Reidsville High	95					
Rockingham City High	129.5					
WRMS	28.75					
Reidsville Middle	20					
Holmes	25					
Rockingham Cty Middle	27.5					
CIMC	12					
MOE's	569.75					
*Paid from Schools regular PRC 001 allotment						

STATE PUBLIC SCHOOL FUND					
014 PROGRAM SUPPORT		PROPOSED			
		2020-2021	2019-2020		
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	11,000	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	1,000	Hensley and Edwards	
1.5120.014.211	Employers Soc. Sec. Cost	1,186	956	Social Security - 7.65%	
1.5120.014.221	Employers Retirement Cost	296	-	Budgeted Retirement Cost 21.44%	
1.5120.014.231	Employers Hospital Cost	-	-	Budgeted at \$6,647/employee	
1.5120.014.312	Workshop Expenses	15,000	20,621	Workshop expenses for teacher	
1.5120.014.314	Printing	1,300	500		
1.5120.014.319	Other Prof/Tech.Serv/Drug Testing	1,500	1,200		
1.5120.014.332	Travel	1,500	1,500	Travel for CDC's, co-op teachers	
1.5120.014.333	Field Trips	1,500	1,100	Activity bus charges for field trips	
1.5120.014.351	Student Tuition / Certification Reimburse	7,000	5,800		
1.5120.014.352	Tuition (Employee Education)	5,000	-		
1.5120.014.379	Insurance	1,838	3,500		
1.5120.014.411	Instructional Supplies	30,300	29,457	Middle and High School classroom materials & supplies	
1.5120.014.418	Computer Software & Supplies	12,000	15,000		
1.5120.014.422	Repair Parts & Materials	500	1,000	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	-	5,000		
1.5830.014.332	Travel - CDC	500	300		
1.6120.014.151	Salary - Office Personnel	46,800	47,249	Salary for Office Support (0.5) and Technology Support (0.5)	
1.6120.014.184	Longevity Pay	2,000	1,162	Longevity pay for Office Support	
1.6120.014.211	Employers Soc. Sec. Cost	3,734	3,644	Social Security for Office Support at 7.65%	
1.6120.014.221	Employers Retirement Cost	4,728	4,416	Budgeted Retirement Cost 21.44%	
1.6120.014.231	Employers Hospital Cost	3,279	3,187	Hospitalization insurance for Office Support (1) at \$6,647	
1.6120.014.311	VoCats Contract	-	-	VoCATS Contract	
1.6120.014.312	Workshop Expense	2,000	1,000		
1.6120.014.332	Travel - Administrative	1,000	-		
1.6120.014.462	VoCats Computer Equipment	-	500		
1.6550.014.171	Salary - Driver	500	1,000	Salary for bus driver	
1.6550.014.211	Employers Soc. Sec. Cost	39	77	Social Security for bus driver at 7.65%	
	Total	164,500	165,669		
Explanation:					
The 014 State Budget is used for both Middle and High schools. The budget covers instructional supplies, travel for teachers and support personnel, computers, materials, equipment, salary for a secretary and lateral entry teachers educational expenses.					
These funds are also used for field trip expenses for students, social security, retirement, and hospital insurance costs for office secretary.					
The allotment formula is \$10,000 per LEA with remainder distributed based on ADM in grades 8-12 (\$34.10).					
Note: We expect an additional decrease in funding due to ADM decreases if greater than 2% decrease.					

STATE PUBLIC SCHOOL FUND		PROPOSED			
015 TECHNOLOGY FUND		2020-2021	2019-2020		
ACCOUNT CODE	DESCRIPTION	BUDGET	BUDGET	COMMENTS	
APPROPRIATIONS					
1.5110.015.311	Contracted Services	-	10,000	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	268,193	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	316,495	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.	230,000	-	Upgrading & purchase of software-Tech Services	
1.6400.015.418	Computer Software & Supplies - Tech Serv.	-	170,048	Other softwares not in PRC 131	
1.6400.015.461	Non-Capitalized equipment	-	5,424	Equipment under \$2,000 - Technology services	
				This amount is for reserve and carryover to subsequent year.	
1.6400.015.462	Non-Capitalized Computers	-	18,080	Tech support - Comp equip-inventoried-ShoreTel Upgrade	
1.6400.015.541	Capitalized Equipment	-	-	Network equipment, switches, etc. over \$2,000	
1.6400.015.542	Computer Equipment	-	-	Network Equipment, servers, over \$2,000	
	Total	394,120	788,240		
Explanation:					
The amount of state allotment to PRC 015 for the 2019-2020 school year is based on carryover of \$630,278, May 19-Jun 19 interest of \$4,251, \$134,598 of over realized fines and forfeiture receipts from prior years, and Jul 19-Oct 19 interest of \$19,113. We expect to carryover \$394,120 into 2020-21.					

STATE PUBLIC SCHOOL FUND				
016 SUMMER READING CAMPS				
		PROPOSED		
		2020-2021	2019-2020	
ACCOUNT CODE	DESCRIPTION	BUDGET	BUDGET	COMMENTS
APPROPRIATIONS				
1.5350.016.121	Salary - Summer Reading Camp Teacher	-	-	
1.5350.016.129	Differentiated Pay	-	-	
1.5350.016.162	Substitute Teacher Pay	-	5,000	Salary for summer reading camp teacher substitutes
1.5350.016.191	Salary Other Assignments	-	155,000	Salary for summer reading camp teachers
1.5350.016.198	Tutorial Pay	-	43,000	
1.5350.016.211	Employers Soc. Sec. Cost	-	15,530	Budgeted at 7.65%
1.5350.016.221	Employers Retirement Cost	-	39,991	Budgeted Retirement Cost 21.44%
1.5350.016.332	Travel	-	2,500	
1.5350.016.411	Supplies & Materials	-	23,212	Summer reading camp supplies
1.6550.016.171	Salary - Summer Reading Camp - Transport	-	10,000	Salary for summer reading camp transport personnel
1.6550.016.211	Employers Soc. Sec. Cost	-	765	Budgeted at 7.65%
1.6550.016.221	Employers Retirement Cost	-	1,970	Budgeted Retirement Cost 21.44%
1.6550.016.331	Contracted Pupil Transport	-	25,000	Contracted transportation for pupils
	Total	-	321,968	
Note: This allotment covers two fiscal years since it is a summer program. The carryover amount from 2019-20 and the allotment for 2020-21 has yet to be determined.				

STATE PUBLIC SCHOOL FUND					
024 DISADVANTAGED STUDENTS SUPPLEMENTAL FUNDING					
		PROPOSED			
		2020-2021	2019-2020		
ACCOUNT		BUDGET	BUDGET		COMMENTS
CODE	DESCRIPTION				
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	102,000	25,000	Math/Science Teachers at Reidsville High (9 teachers) and Morehead High School (8 teachers)	
				Each teacher receives \$100 per month. (\$5,000 one-time bonus paid in January 2020 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	7,803	1,913	FICA @ 7.65%	
1.5110.024.221	Employers Retirement Cost	21,869	4,925	Budgeted Retirement Cost 21.44%	
1.5110.024.231	Employers Hospital Cost	-	-	Hospitalization - \$6,647/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	60,000	60,000	1 Assistant Principal - moved from state 005	
1.5420.024.211	Employers Soc. Sec. Cost	4,485	4,485	FICA @ 7.65%	
1.5420.024.221	Employers Retirement Cost	12,864	11,815	Budgeted Retirement Cost 21.44%	
1.5420.024.231	Employers Hospital Cost	6,647	3,153	Hospitalization - \$6,647/employee (1)	
1.5880.024.311	Contracted Services	-	-		
1.6110.024.113	Salary - Directors	410,470	402,421	Directors (5) (See breakout below)	
1.6110.024.211	Employers Soc. Sec. Cost	31,401	30,786	FICA @ 7.65%	
1.6110.024.221	Employers Retirement Cost	88,005	79,277	Budgeted Retirement Cost 21.44%	
1.6110.024.231	Employers Hospital Cost	33,235	31,530	Hospitalization - \$6,647/employee (5)	
1.6400.024.113	Salary - IT Techs	-	105,455	IT Technicians (2) - moved to local 015	
1.6400.024.211	Employers Soc. Sec. Cost	-	11,510	FICA @ 7.65%	
1.6400.024.221	Employers Retirement Cost	-	20,775	Budgeted Retirement Cost 21.44%	
1.6400.024.231	Employers Hospital Cost	-	12,612	Hospitalization - \$6,647/employee (2)	
	Total	823,779	850,657		

STATE PUBLIC SCHOOL FUND		PROPOSED			
029 BEHAVIORAL SUPPORT		2020-2021	2019-2020		
ACCOUNT CODE	DESCRIPTION	BUDGET	BUDGET	COMMENTS	
APPROPRIATIONS					
1.5210.029.121	Salary - At-Risk-Liaison	57,200	57,200	100% crisis intervention & direct service teachers	
1.5210.029.131	Salary - At-Risk-Liaison	-	-		
1.5210.029.142	Salary - Teacher Assistant	52,081	63,622	3.67 Teacher Assistants assigned directly to at-risk students	
1.5210.029.199	Overtime Pay	300	100	Overtime Pay	
1.5210.029.211	Employers Soc Sec Cost	8,383	8,914	Budgeted at 7.65%	
1.5210.029.221	Employers Retirement Cost	21,587	21,976	Budgeted Retirement Cost 21.44%	
1.5210.029.231	Employers Hospital Cost	21,331	21,938	Budgeted at \$6,647/employee	
	Total	160,882	173,750		
Explanation:					
Revenue (1) Behavioral Support Services Funds (PRC 29) are allotted on a needs basis. All requests for funds must include a completed Behavioral Support Service Funding Request form (with appropriate signatures) and a copy of the students' IEPs. The IEP shall address all the required components as delineated in 1.507(c)(1-12). (2) Funds are designated as add-on funds. They are to be used to make the "critical difference" in the successful development and implementation of the IEP. These funds may not be used to supplant or replace other funding sources (e.g., state aid exceptional children funds). They are to be used only to provide services to approved eligible assaultive and violent children (EAVC) and other children with disabilities and accompanying chronic and acute behavioral/emotional needs. Requests for funds are evaluated according to specific criteria listed in procedures.					
Expenditures: Rockingham County Schools utilizes the PRC 029 funds to provide direct services to At Risk students. Rockingham County currently has close to 100 children identified At Risk. The cost of 1 teacher and 3.67 teacher assistants are assigned to this budget.					

STATE PUBLIC SCHOOL FUND					
030 DIGITAL LEARNING		PROPOSED			
		2020-2021	2019-2020		
ACCOUNT		BUDGET	BUDGET	COMMENTS	
CODE	DESCRIPTION				
APPROPRIATIONS					
1.5860.030.163	Salary - Instr Techn Sub Pay	-	14,420		
1.5860.030.197	Salary - Instr Techn Staff Dev Pay	-	26,000		
1.5860.030.211	Employers Soc Sec Cost	-	3,092	Budgeted at 7.65%	
1.5860.030.221	Employers Retirement Cost	-	4,955	Budgeted Retirement Cost 21.44%	
1.5860.030.232	Employers Workers Compensation	-	300		
1.5860.030.311	Contracted Services	-	4,000		
1.5860.030.311.362	Contracted Services - Dillard Academy	-	1,600		
1.5860.030.312	Workshop Expense	-	12,233		
1.5860.030.314	Printing and Binding Services	-	1,000		
1.5860.030.411	Supplies and Materials	-			
1.5860.030.418	Computer Software and Supplies	-	5,000		
1.5860.030.462	Computer Equipment - Inventoried	-	2,400		
	Total	-	75,000		

STATE PUBLIC SCHOOL FUND					
031 LOW WEALTH SUPPLEMENTAL FUNDING					
		PROPOSED			
		2020-2021	2019-2020		
ACCOUNT		BUDGET	BUDGET	COMMENTS	
CODE	DESCRIPTION				
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	1,928,948	2,555,827		
1.5110.031.211	Employers Soc. Sec. Cost	147,565	169,441	Budgeted at 7.65%	
1.5110.031.221	Employers Retirement Cost	413,566	425,063	Budgeted Retirement Cost 21.44%	
1.5110.031.231	Employers Hospital Cost	-	-	Budgeted at \$6,647/employee	
1.5110.031.311	Contracted Services	-	-	SPLASH	
1.5110.031.411	Supplies & Materials	-	-	Chromebooks	
1.5110.031.461	Non-Capitalized Equipment	-	-	Teacher Laptops	
1.5110.031.462	Computer Equipment-Inventoried	-	-		
1.5110.031.541	Purchase of Equipment - Capitalized	-	-		
1.5320.031.131	Salary - Social Worker	-	-	0 positions	
1.5320.031.211	Employers Soc. Sec. Cost	-	-	Budgeted at 7.65%	
1.5320.031.221	Employers Retirement Cost	-	-	Budgeted Retirement Cost 21.44%	
1.5320.031.231	Employers Hospital Cost	-	-	Budgeted at \$6,647/employee (0 positions)	
1.5330.031.311	Contracted Services	-	26,565	Alert Now	
1.5400.031.151	Salary - Clerical	750,135	356,807	Clerical support in schools (20 positions)	
1.5400.031.211	Employers Soc. Sec. Cost	57,386	27,296	Budgeted at 7.65%	
1.5400.031.221	Employers Retirement Cost	160,829	70,291	Budgeted Retirement Cost 21.44%	
1.5400.031.231	Employers Hospital Cost	132,940	69,366	Budgeted at \$6,647/employee (20)	
1.5810.031.131	Salary - Media Specialist	-	-	1 Media Specialist (moved to state 007)	
1.5810.031.181	Supplementary Pay	-	-		
1.5810.031.211	Employers Soc. Sec. Cost	-	-	Budgeted at 7.65%	
1.5810.031.221	Employers Retirement Cost	-	-	Budgeted Retirement Cost 21.44%	
1.5810.031.231	Employers Hospital Cost	-	-	Budgeted at \$6,647/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 21.44%	
1.5830.031.231	Employers Hospital Cost	-	-	Budgeted at \$6,647/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 21.44%	
1.5840.031.231	Employers Hospital Cost	-	-	Budgeted at \$6,647/employee (0)	
1.6110.031.151	Salary - Clerical	-	33,450	1 position	
1.6110.031.211	Employers Soc. Sec. Cost	-	2,559	Budgeted at 7.65%	
1.6110.031.221	Employers Retirement Cost	-	6,590	Budgeted Retirement Cost 21.44%	
1.6110.031.231	Employers Hospital Cost	-	6,306	Budgeted at \$6,647/employee (1)	
1.6200.031.151	Salary - Clerical	-	-	0 clerical	

1.6200.031.211	Employers Soc. Sec. Cost	-	-	Budgeted at 7.65%		
1.6200.031.221	Employers Retirement Cost	-	-	Budgeted Retirement Cost 21.44%		
1.6200.031.231	Employers Hospital Cost	-	-	Budgeted at \$6,647/employee (0)		
1.6400.031.151	Salary - Technology - Office Support	-	-	1 technology office support (moved to local 015)		
1.6400.031.152	Salary - Technology - Technicians	-	-	0.5 technology technicians (moved to local 015)		
1.6400.031.211	Employers Soc. Sec. Cost	-	-	Budgeted at 7.65%		
1.6400.031.221	Employers Retirement Cost	-	-	Budgeted Retirement Cost 21.44%		
1.6400.031.231	Employers Hospital Cost	-	-	Budgeted at \$6,647/employee (1.5)		
1.6610.031.151	Salary - Clerical	433,520	361,687	8 positions (Finance Department)		
1.6610.031.153	Salary - Clerical	10,000	10,000	Contracted employee		
1.6610.031.211	Employers Soc. Sec. Cost	33,930	28,435	Budgeted at 7.65%		
1.6610.031.221	Employers Retirement Cost	95,091	73,223	Budgeted Retirement Cost 21.44%		
1.6610.031.231	Employers Hospital Cost	53,176	50,448	Budgeted at \$6,647/employee (8)		
1.6620.031.151	Salary - Clerical	156,738	132,459	3 positions (Human Resources Department)		
1.6620.031.211	Employers Soc. Sec. Cost	11,991	10,134	Budgeted at 7.65%		
1.6620.031.221	Employers Retirement Cost	33,605	26,095	Budgeted Retirement Cost 21.44%		
1.6620.031.231	Employers Hospital Cost	19,941	18,918	Budgeted at \$6,647/employee (3)		
1.6710.031.151	Salary - Office Personnel	-	-	1 position - Moved to State 003		
1.6710.031.211	Employers Soc. Sec. Cost	-	-	Budgeted at 7.65%		
1.6710.031.221	Employers Retirement Cost	-	-	Budgeted Retirement Cost 21.44%		
1.6710.031.231	Employers Hospital Cost	-	-	Budgeted at \$6,647/employee (1)		
1.6820.031.151	Salary - Office Personnel	-	48,664	1 position		
1.6820.031.211	Employers Soc. Sec. Cost	-	3,723	Budgeted at 7.65%		
1.6820.031.221	Employers Retirement Cost	-	9,587	Budgeted Retirement Cost 21.44%		
1.6820.031.231	Employers Hospital Cost	-	6,306	Budgeted at \$6,647/employee (1)		
1.6940.031.151	Salary - Clerical	197,082	201,376	3.5 positions - Superintendent's Office		
1.6940.031.211	Employers Soc. Sec. Cost	15,077	15,405	Budgeted at 7.65%		
1.6940.031.221	Employers Retirement Cost	42,255	39,672	Budgeted Retirement Cost 21.44%		
1.6940.031.231	Employers Hospital Cost	23,265	28,377	Budget at \$6,647/employee (3.5 positions)		
	Total	4,717,040	4,814,070			
This is a dollar allotment to provide supplemental funds in counties that do not have the ability to generate revenue to support public schools at the state average level (per a legislated formula). The funding is to allow those counties to enhance the instructional program and student achievement.						
The state has a formula to allot these funds which take into account the overall wealth of a county, as well as if they are meeting a minimum effort in funding schools. Low wealth is fully funded.						
The funds must be used only for:						
Instructional positions	Staff development					
Instructional support positions	Fringe benefits					
Clerical positions	Supplements for instructional personnel					
Instructional equipment	Instructional supplies & materials					
Note: We are not anticipating being able to do any ABC transfers to this PRC due to current legislation.						
Note: We expect an additional decrease in funding due to ADM decreases if greater than 2% decrease.						

STATE PUBLIC SCHOOL FUND				
032 CHILDREN WITH SPECIAL NEEDS				
		PROPOSED		
		2020-2021	2019-2020	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION			
APPROPRIATIONS				
1.5210.032.121	Salary - Teachers	2,766,900	2,621,590	Salary for 57 teachers
1.5210.032.133	Salary - Psychologist	281,023	147,616	Salary for 3.5 psychologists
1.5210.032.141	Salary - Speech Assistants	66,167	56,644	Salary for 2 speech assistants
1.5210.032.142	Salary - Teacher Assistants	44,529	27,364	Salary for 1 teacher assistant
1.5210.032.146	Salary - Other Assignments - HB	91,260	55,000	Other assignments - homebound/intern
1.5210.032.148	Salary - Other Assignments	500	500	
1.5210.032.162	Substitute Pay - Sick	30,000	42,000	Substitute Pay - Sick
1.5210.032.163	Substitute Pay - Workshops	5,000	5,000	Sub-pay for workshops
1.5210.032.167	Teacher Assistant Substitute for Teacher	750	500	Substitute Pay when assistant subs for teacher
1.5210.032.199	Overtime Pay	250	50	Overtime Pay
1.5210.032.211	Employers Soc. Sec. Cost	251,408	223,795	Social Security Cost @ 7.65%
1.5210.032.221	Employers Retirement Cost	628,758	520,988	Budgeted Retirement Cost 21.44%
1.5210.032.231	Employers Hospital Cost	468,897	401,605	Hospitalization Cost @ \$6,647 (67.5)
1.5210.032.311	Contracted Services	100	85,726	Contracted Services
1.5210.032.312	Workshop Expenses	10,000	20,000	Instructional workshop expenses
1.5210.032.313	Advertising Fees	1,000	1,000	Advertising Fees
1.5210.032.314	Printing & Binding	1,250	1,800	Printing & Binding
1.5210.032.326	Contracted Repair	3,000	4,000	Contracted Repair
1.5210.032.327	Rental	-	-	Rental
1.5210.032.332	Travel	18,000	18,000	Travel reimbursement - itinerant
1.5210.032.333	Field Trips	8,500	7,200	Field trip cost
1.5210.032.342	Postage	50	50	Postage
1.5210.032.351	Tuition Fees	50	200	Tuition Cost
1.5210.032.411	Supplies & Materials	1,926	27,000	Supplies & Materials
1.5210.032.418	Computer Software	800	100	Computer Software
1.5210.032.422	Repair, Parts & Materials	100	100	Repair, parts, and materials
1.5210.032.459	Other Food Purchases	100	100	Food Purchases
1.5210.032.461	Non-Capitalized Equipment	500	500	Non-Capitalized Equipment under \$2000
1.5210.032.462	Non-Capitalized Computer Hardware	1,000	500	Non-Capitalized Hardware under \$2000
1.5210.032.541	Equipment	500	1,000	Equipment over \$2000
1.5210.032.542	Purchase of Computer Hardware	500	1,000	Purchase of Computer Hardware over \$2000
1.5220.032.145	Salary - Occupational Therapist	192,603	170,600	Salary for 4 occupational therapists
1.5220.032.211	Employers Soc. Sec. Cost	14,734	13,051	Employers social security cost @ 7.65%
1.5220.032.221	Employers Retirement Cost	37,943	32,175	Budgeted Retirement Cost 21.44%
1.5220.032.231	Employers Hospital Cost	26,232	25,224	Hospitalization Cost @ \$6,647/employee (4)
1.5220.032.311	Contracted Services	100	122,000	Contracted Services
1.5220.032.312	Workshop Expenses	1,500	1,500	Occupational Therapist workshop expenses
1.5220.032.332	Travel	1,500	2,500	Travel reimbursement for occupational therapist
1.5220.032.411	Supplies	3,250	2,500	Supplies & material cost for occupational therapist
1.5230.032.121	Salary - Preschool Teachers	224,100	227,000	Salary for 4.5 teachers (preschool)
1.5230.032.142	Salary -Preschool Teacher Assistant	31,673	74,728	Salary for 1 teacher assistant (preschool)

1.5230.032.144	Salary-Preschool Interpreter	1,500	1,250	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	-			
1.5230.032.211	Employers Soc. Sec. Cost	20,140	23,637	Social Security Cost @ 7.65%		
1.5230.032.221	Employers Retirement Cost	48,770	57,236	Budgeted Retirement Cost 21.44%		
1.5230.032.231	Employers Hospital Cost	36,069	54,936	Hospitalization Cost @ \$6,647/employee (5.5)		
1.5230.032.311	Contracted Services	300	300	Contracted Services (preschool)		
1.5230.032.312	Workshop Expenses	1,000	300	Workshop expenses (preschool)		
1.5230.032.313	Advertising Fees	250	250	Advertising Fees (preschool)		
1.5230.032.314	Printing & Binding	350	200	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	2,000	Field Trip (preschool)		
1.5230.032.351	Tuition Fees	-	-	Tuition Cost (preschool)		
1.5230.032.411	Instructional Supplies	2,287	2,000	Instructional Supplies (preschool)		
1.5230.032.422	Repair, Parts & Materials	-	-	Parts & Materials (preschool)		
1.5230.032.459	Other Food Purchases	4,000	2,000	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	935,431	913,801	Salary for 18 speech therapists		
1.5240.032.148	Salary - Non-Certified	35,701	35,701			
1.5240.032.211	Employers Soc. Sec. Cost	74,292	72,637	Social Security Cost @ 7.65%		
1.5240.032.221	Employers Retirement Cost	184,280	187,052	Budgeted Retirement Cost 21.44%		
1.5240.032.231	Employers Hospital Cost	118,044	113,508	Hospitalization Cost @ \$6,647/employee (18)		
1.5240.032.311	Contracted Services - Speech	100	64,000	Contracted Speech Therapy Services		
1.5240.032.312	Workshop Expenses	300	300	Workshop expenses for speech therapist		
1.5240.032.332	Travel	3,000	3,000	Travel reimbursement for speech therapist		
1.5240.032.411	Supplies	1,000	3,500	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	245,603	273,246	Salary for 4.5 speech therapists (preschool)		
1.5241.032.211	Employers Soc. Sec. Cost	18,789	20,903	Social Security Cost for speech therapist		
1.5241.032.221	Employers Retirement Cost	48,384	53,830	Budgeted Retirement Cost 21.44%		
1.5241.032.231	Employers Hospital Cost	29,511	31,530	Hospital Cost for speech therapist @ \$6,647 (4.5)		
1.5241.032.311	Contracted Services - PS Speech	11,725	1,000	Contracted Services - Preschool Speech		
1.5241.032.332	Travel	3,000	2,000	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	1,300	1,000	Supplies & material cost for audiology		
1.5840.032.129	Salary - Cert Diff	-	2,877			
1.5840.032.145	Salary - Health Specialist	-	305,405	Salary for 6 day treatment qualified professionals		
1.5840.032.211	Employers Soc. Sec. Cost	-	23,363	Social Security Cost @ 7.65%		
1.5840.032.221	Employers Retirement Cost	-	60,732	Budgeted Retirement Cost 21.44%		
1.5840.032.231	Employers Hospital Cost	-	44,142	Hospital Cost @ \$6,647 (6)		
1.5840.032.311	Contracted Services - Physical Therapy	100	114,219	Contracted physical therapy services		

STATE PUBLIC SCHOOL FUND					
033 MERIT BONUS					
PROPOSED					
2020-2021 2019-2020					
ACCOUNT		BUDGET	BUDGET	COMMENTS	
CODE	DESCRIPTION				
APPROPRIATIONS					
1.5110.033.180	Compensation Bonus - Not Sub to Retire	-	-	For state paid employees	
1.5110.033.211	Employers Soc. Sec. Cost	-	-	Budgeted at 7.65%	
1.5110.033.221	Employers Retirement Cost	-	-	Budgeted Retirement Cost, 21.44%	
	Total	-	-		
Note: This has not yet been determined by the LEA, in legislation.					

STATE PUBLIC SCHOOL FUND				
034 ACADEMICALLY GIFTED BUDGET				
		PROPOSED		
ACCOUNT		2020-2021	2019-2020	COMMENTS
CODE	DESCRIPTION	BUDGET	BUDGET	
APPROPRIATIONS				
1.5260.034.121	Salary - Teachers	-	-	
1.5260.034.129	Hold Harmless	-	-	
1.5260.034.135	Salary - Lead Teacher	328,500	317,808	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	11,341	
1.5260.034.192	Additional Responsibility Stipend	4,000	9,652	
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	26,600	Budgeted at 7.65%
1.5260.034.221	Employers Retirement Cost	66,900	69,000	Budgeted Retirement Cost, 21.44%
1.5260.034.231	Employers Hospital Cost	40,000	39,000	Budgeted at \$6,647/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	6,500	8,000	Staff Development Expenses & Teachers' AIG Certification
1.5260.034.314	Printing and Binding	200	600	
1.5260.034.332	Travel - Itinerant Personnel	1,800	1,800	Travel Between Schools and to Professional Meetings
1.5260.034.333	Field Trips	1,200	1,200	Travel for Academic Competitions
1.5260.034.351	Tuition	-	1,720	AIG Endorsement
1.5260.034.361	Membership Dues & Fees	-	200	Professional Dues for Lead Teacher
1.5260.034.411	Supplies & Materials	39,580	55,156	Instructional and Office Supplies, ACC, BOB, and CoGat Tests
1.5260.034.418	Computer Software	-	2,626	
1.5260.034.462	Computer Equipment	-	20,772	Instructional and Office Supplies, ACC, BOB, and CoGat Tests
1.6200.034.151	Salary - Office Personnel	38,547	34,925	0.75 position
1.6200.034.211	Employers Soc. Sec. Cost	2,949	2,672	Budgeted at 7.65%
1.6200.034.221	Employers Retirement Cost	7,600	7,177	Budgeted Retirement Cost, 21.44%
1.6200.034.231	Employers Hospital Cost	6,558	6,374	Budgeted at \$6,647/employee
	Total	591,809	626,598	
Explanation:				
The purpose of Rockingham County Schools' AIG program is to identify, nurture, challenge, and support students of high academic potential. Gifted learners, especially those from impoverished backgrounds, have unique needs and problems within the traditional educational environment. These students, like other exceptional students, require that regular grade level curriculum be differentiated - enhanced, enriched, accelerated, expanded - in order for them to achieve academic growth. Gifted students also have social and emotional issues resulting from the disconnect between their chronological age and their mental age, which can be one or more years advanced beyond their peers. Teachers need special training to serve the needs of these children. Over 90% of the AIG budget is spent in salaries for teachers specially AIG certified. These teachers deal directly with gifted children and/or their classroom teachers. In addition, they provide direct support to regular classroom teachers for K-2 students to foster critical and creative thinking skills development in all students at those grade levels.				
Estimated funding for AIG is based on \$1,322.28 per child for 4% of ADM.				
Note: Per legislation, there is no flexibility in moving funds from PRC 034.				
Note: We expect an additional decrease in funding due to ADM decreases if greater than 2% decrease.				

STATE PUBLIC SCHOOL FUND					
039 SCHOOL RESOURCE OFFICER		PROPOSED			
		2020-2021	2019-2020		
ACCOUNT CODE	DESCRIPTION	BUDGET	BUDGET	COMMENTS	
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	342,592	342,592	SRO,Safety Equipment, Students in Crisis, and Training Grants	
1.5850.039.312	Workshop Expenses	-	-	Workshop Expenses	
	Total	542,590	542,590		
Explanation:					
The purpose of these funds is to employ SRO's at elementary and middle schools, to train them, or both. Any such training must include instruction on research into the social and cognitive development of elementary and middle school children.					

STATE PUBLIC SCHOOL FUND				
054 LIMITED ENGLISH PROFICIENCY				
		PROPOSED		
		2020-2021	2019-2020	
ACCOUNT		BUDGET	BUDGET	
CODE	DESCRIPTION			COMMENTS
APPROPRIATIONS				
1.5270.054.121	Salary - Teacher	215,000	220,000	4 ESL Teachers
1.5270.054.135	Salary - Lead Teacher	-	-	
1.5270.054.131	Salary - Instructional Support	18,720	-	1 position at 30%
1.5270.054.142	Salary - Teacher Assistant	-	-	0.5 Position
1.5270.054.144	Salary - Interpreter/Braillist/Translator	-	-	
1.5270.054.163	Substitute Pay (Workshops)	1,500	1,500	Subs for SIOP
1.5270.054.181	Supplements	-	13,624	
1.5270.054.192	Additional Responsibility Stipend	3,768	1,700	Database maintenance
1.5270.054.198	Tutoring	-	17,415	
1.5270.054.211	Employers Soc. Sec. Cost	18,283	18,025	Budgeted at 7.65%
1.5270.054.221	Employers Retirement Cost	46,785	47,402	Budgeted Retirement Cost, 21.44%
1.5270.054.231	Employers Hospital Cost	28,200	25,225	Budgeted at \$6,647/employee
1.5270.054.232	Employers Workers Compensation	2,800	3,500	
1.5270.054.311	Contracted Services	-	3,000	
1.5270.054.312	Workshop Expenses	-	300	
1.5270.054.332	Travel	-	-	Travel for LEP Employees
1.5270.054.411	Instructional Supplies	-	1,000	Supplies for Instruction
1.5270.054.423	Transportation - Gas/Diesel	-	-	-
1.5330.054.311	Contracted Services	-	-	SIOP Training
1.6550.054.423	Transportation	3,000	-	-
	Total	338,056	352,691	See note below.
Explanation:				
Limited English Proficient is a program funded by the State Department of Public Instruction. The program is designed to provide additional help for those students who are limited in their use of the English Language. These students receive additional help from a certified teacher to help them function in the regular classroom. The program provides funds for additional teachers, supplies, staff development, and many other items.				
The budget above indicates the planned use of this money for the LEP.				
Note: Current legislation does not allow for any more transfers from PRC 054.				
Note: We expect an additional decrease in funding due to ADM decreases if greater than 2% decrease.				

STATE PUBLIC SCHOOL FUND				
055 LEARN AND EARN (ROCKINGHAM COUNTY EARLY COLLEGE HIGH SCHOOL)				
		PROPOSED		
		2020-2021	2019-2020	
ACCOUNT		BUDGET	BUDGET	
CODE	DESCRIPTION			COMMENTS
APPROPRIATIONS				
1.5110.055.135	Salary - Lead Teacher	500	500	Stipend/AIG coordinator
1.5110.055.163	Substitute Teachers - Staff Development	1,000	1,000	Teaching for Results
1.5110.055.196	Teacher stipends for SIP retreat	2,000	2,000	School Improvement Plan retreat
1.5110.055.211	Employers Soc. Sec. Cost	100	100	FICA at 7.65%
1.5110.055.221	Employers Retirement Cost	-	-	Budgeted Retirement Cost, 21.44%
1.5110.055.231	Employers Hospital Cost	-	-	Hospitalization @\$6,647/employee (.25)
1.5110.055.312	Workshop Expenses	1,500	1,500	Teaching for Results expenses
1.5110.055.315	Reproduction	-	-	Reproduction
1.5110.055.333	Field Trips	700	700	
1.5110.055.411	Supplies and materials	3,000	3,000	RCC fees for science lab and technology fee
1.5110.055.413	Textbooks	151,500	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	65,000	65,000	Salary from support positions (2)
1.5400.055.211	Employers Soc. Sec. Cost	5,000	5,000	FICA at 7.65%
1.5400.055.221	Employers Retirement Cost	12,000	12,000	Budgeted Retirement Cost, 21.44%
1.5400.055.231	Employers Hospital Cost	11,000	11,000	Hospitalization @\$6,647/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, 21.44%
1.5830.055.231	Employers Hospital Cost	-	-	Hospitalization @\$6,647/employee
1.6110.055.311	Contracted Services	17,000	17,000	ERG Instructional Coach, RCC tech and lab fees
1.6110.055.312	Workshop Expenses	3,400	3,400	Leadership for Small Schools expenses
1.6110.055.315	Reproduction	-	-	
1.6110.055.332	Travel	700	700	Travel
1.6110.055.342	Postage	600	600	Postage
1.6110.055.411	Office Supplies	-	-	Office supplies
	Total	275,000	275,000	
Explanation:				
The purpose of the program is to create rigorous and relevant high school options that provide students with the opportunity and assistance to earn an associate degree or two year of college credit by the conclusion of the year after their senior year in high school.				
These funds shall be used to establish new high schools in which a local school administrative unit, two and four-year colleges and universities, and local employers work together to ensure that high school and postsecondary college curricula operate seamlessly and meet the needs of participating employers.				
Note: There is no longer the ability to move funds from this PRC.				

STATE PUBLIC SCHOOL FUND				
056 TRANSPORTATION				
		PROPOSED		
		2020-2021	2019-2020	
ACCOUNT		BUDGET	BUDGET	
CODE	DESCRIPTION			COMMENTS
APPROPRIATIONS				
1.6550.056.165	Substitute Driver	-	-	Substitute Driver
1.6550.056.171	Bus Driver Salary	1,600,000	1,400,000	Salary of the bus drivers up to the state maximum of \$17.45; local supplement must pick-up any salaries above the state maximum
1.6550.056.172	Overtime Pay - Bus Driver	2,250	2,250	
1.6550.056.175	Salary - Transportation Personnel	653,349	538,408	14.5 positions (other than Director)
1.6550.056.211	Employers Soc. Sec. Cost	170,845	152,849	Employers Soc. Sec. Cost @ 7.65%
1.6550.056.221	Employers Retirement Cost	400,581	391,013	Budgeted Retirement Cost, 21.44%
1.6550.056.231	Employers Hospital Cost	375,000	350,000	Employers Hospital Cost \$6,647
1.6550.056.316	Commercial Driver's License Med Exam	7,500	19,890	
1.6550.056.319	Drug Testing	6,000	6,000	
1.6550.056.326	Contracted Services	20,000	50,000	
1.6550.056.331	Pupil Transportation - Contracted	25,000	52,300	
1.6550.056.411	Supplies & Materials	2,500	4,150	
1.6550.056.422	Repair Parts, Materials	50,000	50,000	
1.6550.056.423	Gas/Diesel Fuel	55,000	40,000	Gas/Diesel Fuel
1.6550.056.424	Oil	12,000	10,000	
1.6550.056.425	Tires & Tubes	30,000	45,000	Tires & Tubes
	Total	3,410,025	3,111,860	See note below.
	2019-2020 allotment (based on initial 80% allotment)	3,410,025	3,111,860	
Explanation:				
The mission of the Rockingham County Schools Transportation Department is to provide transportation services to our student and staff population in the safest and most efficient way possible under the guidelines set forth by the Board of Education and the Department of Public Instruction with safety being the foremost objective and efficiency secondary.				
Note: The state gives an initial allotment for transportation as a percentage of the expected allotment with additional amounts coming a few months into the school year. The 80% state allotment for 2019-20 was \$2,489,298. The 80% state allotment for 2020-21 has yet to be determined.				
We anticipate an approximate shortfall of \$500,000 in state transportation funding. This will be budgeted in local PRC 056.				

STATE PUBLIC SCHOOL FUND			
061 CLASSROOM MATERIALS/INSTRUCTIONAL SUPPLIES/EQUIPMENT			
		PROPOSED	
		2020-2021	2019-2020
ACCOUNT		BUDGET	BUDGET
CODE	DESCRIPTION		COMMENTS
APPROPRIATIONS			
1.5110.061.411	Instructional Supplies	342,155	349,138
1.6710.061.411	PSAT Testing supplies 8th and 9th grades	4,804	4,804
	Total	346,959	353,942
Explanation:			
Provides funds for Instructional Materials and Supplies, Instructional Equipment, and Testing support.			
Funds are allotted at \$30.12/per ADM plus \$2.69 per ADM in grades 8 and 9 for			
PSAT testing. Funds are allotted to schools based on their ADM adjusted for risk factors.			
Note: Due to no State Budget, we will keep the 061 allotment the same as last year. Adjustments will be made once State budget is approved. Schools are authorized to spend up to 75% of prior year amounts until further notice			
	<u>BREAKDOWN OF -061-</u>	2019-2020	2018-2019
	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	342,638	357,945
		353,942	369,249
* The risk factors are used to adjust ADM to give a higher ADM			
to schools who need extra assistance because of higher risk			
students.			
The risk factors used are:			
-% proficiency			
- % free and reduced lunch			
-% transient			
-% ESL/Migrant			
-% EC Population			
-% Performance Gap			

STATE PUBLIC SCHOOL FUND					
063 CHILDREN WITH SPECIAL NEEDS-SPEC FUNDS					
		PROPOSED			
		2020-2021	2019-2020		
ACCOUNT		BUDGET	BUDGET		
CODE	DESCRIPTION			COMMENTS	
APPROPRIATIONS					
1.5210.063.142	Salary -Teacher Assistant	-	63,774	2 Teacher Assistants	
1.5210.063.199	Overtime	-	-		
1.5210.063.211	Employers Soc. Sec. Cost	-	3,957		
1.5210.063.221	Employers Retirement Cost	-	9,755		
1.5210.063.231	Employers Hospital Cost	-	12,209		
1.5230.063.121	Salary - Teacher	66,000	102,000	1.5 Pre-K Teachers	
1.5230.063.162	Substitute Pay	-	-		
1.5230.063.211	Employers Soc. Sec. Cost	5,049	7,803		
1.5230.063.221	Employers Retirement Cost	13,002	19,237		
1.5230.063.231	Employers Hospital Cost	9,330	12,208		
	Total	93,381	230,943		
Explanation:					
Revenue: (1) Children with Special Needs - Special Funds/Developmental Day and Community (PRC 063)					
Funding for the special educational needs and related services of Children with Disabilities ages 3 through 21					
in community residential centers, developmental day care and special State reserve. Funds are provided					
based on need and are requested for specific students.					
*Funds for 2020-21 will be sent in increments. Budget and staff are adjusted as funds are received.					
Preschool Coordinator directs which staff to place in this budget each year.					

STATE PUBLIC SCHOOL FUND		PROPOSED		
067 ASSISTANT PRINCIPALS INTERNS - MSA		2020-2021	2019-2020	
ACCOUNT		BUDGET	BUDGET	
CODE	DESCRIPTION			COMMENTS
APPROPRIATIONS				
1.5400.067.117	Salary - Assistant Principal Interns - MSA	-	41,650	1 position
1.5400.067.211	Employers Soc. Sec. Cost	-	3,186	
	Total	-	44,836	

STATE PUBLIC SCHOOL FUND						
068 ALTERNATIVE SCHOOL		PROPOSED				
		2020-2021	2019-2020			
ACCOUNT CODE	DESCRIPTION	BUDGET	BUDGET	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	2,500	To pay substitutes for Alternative School		
1.5310.068.211	Employers Soc. Sec. Cost	153	192	FICA @ 7.65%		
1.5310.068.221	Employers Retirement Cost	-	490	Budgeted Retirement Cost, 21.44%		
1.5310.068.231	Employers Hospital Cost	-	-	Hospitalization @ 6,647/employee		
1.5310.068.311	Contracted Services (ALPS)	-	-	Alternative Program for Long Term Suspended Students (ALPS)		
1.5310.068.312	Workshop Expenses	150	200	Administrative Workshop Expenses		
1.5310.068.411	Supplies & Materials	270	1,000	Supplies & Materials needed at the Center		
1.5820.068.151	Salary - Office Personnel	45,317	38,129	Salary - Clerical Staff (1)		
1.5820.068.211	Employers Soc. Sec. Cost	3,468	2,917	FICA @ 7.65%		
1.5820.068.221	Employers Retirement Cost	9,716	7,463	Budgeted Retirement Cost, 21.44%		
1.5820.068.231	Employers Hospital Cost	6,647	6,306	Hospitalization @ 6,647/employee (1) employee		
1.5830.068.131	Salary - Guidance Counselors	52,624	45,475	Salary for School Counselor (1)		
1.5830.068.211	Employers Soc. Sec. Cost	4,025	3,617	FICA @ 7.65%		
1.5830.068.221	Employers Retirement Cost	11,283	8,905	Budgeted Retirement Cost, 21.44%		
1.5830.068.231	Employers Hospital Cost	6,647	6,306	Hospitalization @ 6,647/employee (1)		
1.5850.068.311	Contracted Services (SRO)	30,000	50,000	School Resource Officer at SCORE		
Total		172,300	173,500			
Explanation:						
This PRC accounts for both alternative programs. This includes the budget for SCORE Center as well as payments to the county's ALPS program (discontinued in 17-18).						
The Twilight Academies are funded in PRC 069.						

STATE PUBLIC SCHOOL FUND					
069 AT-RISK STUDENT SERVICES		PROPOSED			
		2020-2021	2019-2020		
		BUDGET	BUDGET		
ACCOUNT					
CODE	DESCRIPTION			COMMENTS	
APPROPRIATIONS					
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, 21.44%	
1.5210.069.231	Employers Hospital Cost	-	-	Hospitalization @ \$6,647/employee	
1.5310.069.121	Salary - Teacher	169,728	307,122	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	-	2,500	Tutor	
1.5310.069.191	Salary - Curriculum Development Pay	-	-	Curriculum Development Pay	
1.5310.069.146	Salary - DOP Specialist	-	42,130	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	16,810	31,614	FICA @ 7.65%	
1.5310.069.221	Employers Retirement Cost	47,110	76,204	Budgeted Retirement Cost, 21.44%	
1.5310.069.231	Employers Hospital Cost	33,235	54,936	Hospitalization @ \$6,647/employee (5)	
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	142,480	38,000	Salary - Social Worker (3) - Lead (10 days)	
1.5320.069.211	Employers Soc. Sec. Cost	10,899	2,907	FICA @ 7.65%	
1.5320.069.221	Employers Retirement Cost	30,547	7,437	Budgeted Retirement Cost, 21.44%	
1.5320.069.231	Employers Hospital Cost	19,941	6,306	Hospitalization @ \$6,647/employee (1)	
1.5330.069.341	Telephone	-	-	Homework Assistance Line (HAL)	
1.5400.069.151	Salary - Office Support	540,469	179,981	Salary - Office Support - (16)	
1.5400.069.211	Employers Soc. Sec. Cost	41,346	8,495	FICA @ 7.65%	
1.5400.069.221	Employers Retirement Cost	115,877	20,476	Budgeted Retirement Cost, 21.44%	
1.5400.069.231	Employers Hospital Cost	106,352	24,416	Hospitalization @ \$6,647/employee (16)	
1.5810.069.131	Salary - Media	94,952	79,430	Salary - Media - (2)	
1.5810.069.211	Employers Soc. Sec. Cost	7,264	6,077	FICA @ 7.65%	
1.5810.069.221	Employers Retirement Cost	20,358	14,647	Budgeted Retirement Cost, 21.44%	
1.5810.069.231	Employers Hospital Cost	13,294	12,208	Hospitalization @ \$6,647/employee (2)	
1.5830.069.131	Salary - School Counselors	258,430	89,060	School Counselors & Lead counselor (6)	
1.5830.069.146	Salary - Coordinators	-	13,415	Gear Up Coordinators	
1.5830.069.211	Employers Soc. Sec. Cost	19,770	7,840	FICA @ 7.65%	
1.5830.069.221	Employers Retirement Cost	55,408	18,897	Budgeted Retirement Cost, 21.44%	
1.5830.069.231	Employers Hospital Cost	39,882	12,748	Hospitalization @ \$6,647/employee (6)	
1.5840.069.131	Salary - Certified Nurse (SNIF)	100,231	116,000	School Nurses (1.84)	
1.5840.069.146	Salary - Administrative Specialist	-	-	Student Health Coordinator (75%)	
1.5840.069.211	Employers Soc. Sec. Cost	7,668	8,874	FICA @ 7.65%	

1.5840.069.221	Employers Retirement Cost	21,490	22,701	Budgeted Retirement Cost, 21.44%		
1.5840.069.231	Employers Hospital Cost	12,230	13,513	Hospitalization @ \$6,647/employee (1.84)		
1.5840.069.311	Contracted Services	-	75,000	Student Health Center		
1.5850.069.311	SRO (8 Officers)	600,000	1,010,331	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	-	261,853	Salary - Office Support - (10) - Moved to Purpose Function 5400		
1.6200.069.211	Employers Soc. Sec. Cost	-	20,032	FICA @ 7.65%		
1.6200.069.221	Employers Retirement Cost	-	51,245	Budgeted Retirement Cost, 21.44%		
1.6200.069.231	Employers Hospital Cost	-	44,618	Hospitalization @ \$6,647/employee (10)		
1.6300.069.151	Salary - Office Personnel	29,995	26,090	Clerical Staff (0.5)		
1.6300.069.211	Employers Soc. Sec. Cost	2,295	1,996	FICA @ 7.65%		
1.6300.069.221	Employers Retirement Cost	6,430	4,811	Budgeted Retirement Cost, 21.44%		
1.6300.069.231	Employers Hospital Cost	3,324	3,187	Hospitalization @ \$6,647/employee (0.5)		
1.6550.069.171	Salary - Driver	5,000	5,000	Bus Driver salaries for Year Round Education		
1.6550.069.211	Employers Soc. Sec. Cost	383	383	FICA @ 7.65%		
1.6550.069.221	Employers Retirement Cost	1,072	922	Budgeted Retirement Cost, 21.44%		
1.6550.069.331	Transportation	-	-	YRE Transportation		
	Total	2,628,170	2,777,302			
		173,500	173,500	From PRC 068		
	State Allotment	2,801,670	2,950,802	Total of PRC 068/069 - See note below		
Explanation:						
PRC 069 monies are allotted to meet the needs of K-12 "at risk" students. The fund is the result of several programs being collapsed into one. The money is used to provide funds for remediation at the school level, hire ISS teachers, counselors, and SROs, to staff and operate the SCORE Center and to contract with Youth Involvement for alternative learning program services. Alternative programs are budgeted under PRC -068-.						
** (1)	<u>School</u>	<u>Remediation</u>	<u>ISS</u>	<u>Dropout</u>		
Teachers are allotted as follows (PY):						
	Morehead High School	1	1	1		
	McMichael High School	1	1	1		
	Reidsville High School	1	1	1		
	Rockingham County High School	1	1	1		
	Holmes Middle School		1	1		
	Reidsville Middle School		1	1		
	Rockingham County Middle School		1	1		
	Western Rockingham Middle School		1	1		
Note: We expect a decrease in this funding due to ADM decreases.						
Note: As funding may allow, we will evaluate possibilities of ABC transfers using PRC's 068/069.						
Note: We expect an additional decrease in funding due to ADM decreases if greater than 2% decrease.						

STATE PUBLIC SCHOOL FUND							
078 K-8 LITERACY		PROPOSED					
		2020-2021	2019-2020				
ACCOUNT		BUDGET	BUDGET				
CODE	DESCRIPTION				COMMENTS		
APPROPRIATIONS							
1.5860.078.418	Computer Software and Supplies	-	49,390				
	Total	-	49,390				
Purpose: Support the implementation and adoption of a K-8 digital literacy solution (curriculum and platform) in order to assist educators with the delivery of instruction as well as improve these critical digital literacy skills among students.							

STATE PUBLIC SCHOOL FUND		PROPOSED			
130 TEXTBOOKS		2020-2021	2019-2020		
ACCOUNT CODE	DESCRIPTION	BUDGET	BUDGET	COMMENTS	
APPROPRIATIONS					
1.5110.130.412	State Textbooks	373,861	373,861		
1.5110.130.412	State Textbooks - Fund Balance	-	-		
	Total	373,861	373,861		
Explanation:					
Permanent recurring cut beginning with the 2013-14 school year allocation dropped from \$67.01 per student at full funding to \$14.86 per student. For 2019-20, the estimated allotment funding was at \$42.46 per student.					
Note: Current legislation only allows transfers from this PRC into PRC 131 Textbooks and Digital Resources.					
Note: We expect an additional decrease in funding due to ADM decreases if greater than 2% decrease.					

STATE PUBLIC SCHOOL FUND					
131 TEXTBOOKS & DIGITAL RESOURCES		PROPOSED			
		2020-2021	2019-2020		
ACCOUNT		BUDGET	BUDGET		
CODE	DESCRIPTION			COMMENTS	
APPROPRIATIONS					
1.5110.131.413	Other Textbooks	157,485	157,485		
1.5110.131.418	Computer Software and Supplies	45,084	45,084		
1.5330.131.418	Computer Software and Supplies	141,318	141,318		
1.5810.131.411	Supplies and Materials	29,974	29,974		
	Total	373,861	373,861		
Explanation:					
PRC 131 is designated for transferring textbook funds from PRC 130 to be used for					
textbooks and digital resources. We plan to transfer the entire allotment from state PRC 130 here for digital resources					
	Total	73,786,205	76,577,642		

LOCAL CURRENT EXPENSE FUND				
		PROPOSED		
		2020-2021	2019-2020	
ACCOUNT CODE	DESCRIPTION	BUDGET	BUDGET	COMMENTS
REVENUE				
2.4110.000.000	County Appropriation	17,334,840	15,834,840	Requesting additional \$1,500,000 in County Appropriation from County Commissioners
2.4410.000.000	Fines & Forfeitures	300,000	300,000	Estimated on current and historical earnings. Includes the proceeds of all penalties and forfeitures and all fines collected in the General Court of Justice in Rockingham County. Based on Current Collections.
2.4450.000.000	Interest	10,000	10,000	
2.4470.000.000	Reimbursements	30,000	30,000	
2.4910.000.000	Fund Balance Appropriated	3,301,947	3,133,647	
2.4910.000.000	Fund Balance Appropriated	-	2,500,000	Classified Step Increase Reinstatement approved by BOE 12/2/19
	Total	20,976,787	21,808,487	

LOCAL CURRENT EXPENSE FUND				
001 REGULAR TEACHERS				
		PROPOSED		
		2020-2021	2019-2020	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION			
APPROPRIATIONS				
2.5110.001.121	Salary - Teacher	50,000	39,000	For teachers who are licensure exceptions
2.5110.001.123	Salary - JROTC	-	-	Moved to Fund 8 and Fund 1
2.5110.001.125	New Teacher Orientation	5,000	8,308	
2.5110.001.127	Salary Master Teacher	42,000	60,500	National Board pay for ICs - Moved from State
2.5110.001.129	Salary - Differential	1,000	1,000	
2.5110.001.135	Salary - Lead Teacher	-	-	
2.5110.001.181	Supplement Pay	550,000	50,000	Reflects teachers supplements @ flat rate and sign up bonus
				Most of the supplements are paid from state PRC 031
				Requesting \$500,000 in additional county appropriation to be used to increase teacher supplement pay
2.5110.001.187	Salary - Differential	7,000	7,000	National Board pay
2.5110.001.192	Stipend - Added Responsibility	4,000	4,000	
2.5110.001.195	Stipend - Planning Period	20,000	20,000	
2.5110.001.211	Employers Soc. Sec. Cost	13,694	20,784	Employers Social Security Cost, 7.65% of all earnings
2.5110.001.221	Employers Retirement Cost	38,378	53,168	Budgeted Retirement Cost, 21.44%
2.5110.001.231	Employers Hospital Cost	31,870	31,870	\$6,647/year per employee - based on 5 positions
2.5830.001.131	Salary - Guidance	-	-	
2.5830.001.211	Employers Soc. Sec. Cost	-	-	
2.5830.001.221	Employers Retirement Cost	-	-	
2.5830.001.231	Employers Hospital Cost	-	-	
	Total	762,942	295,630	
Note: We expect a decrease in state PRC 001 teachers initial allotment amounts due to decrease in ADM.				
We do not anticipate increasing local PRC 001 by this amount, but will reduce the teacher allocations to the schools accordingly.				

LOCAL CURRENT EXPENSE FUND				
002 ADMINISTRATIVE				
		PROPOSED		
		2020-2021	2018-2019	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION			
APPROPRIATIONS				
2.6110.002.113	Salary - Director	103,942	115,241	1.25 positions - moved .25 from state 002 due to decrease in funding
2.6110.002.187	Supplement	-	-	
2.6110.002.192	Additional Responsibility Stipend	-	-	
2.6110.002.211	Employers Soc. Sec. Cost	7,952	8,816	Budgeted at 7.65%
2.6110.002.221	Employers Retirement Cost	22,286	22,553	Budgeted Retirement Cost, 21.44%
2.6110.002.231	Employers Hospital Cost	8,309	12,748	Budgeted at \$6,647/employee (1.25)
2.6200.002.113	Salary - Director	60,007	59,121	1 position
2.6200.002.211	Employers Soc. Sec. Cost	4,591	4,523	Budgeted at 7.65%
2.6200.002.221	Employers Retirement Cost	12,866	11,570	Budgeted Retirement Cost, 21.44%
2.6200.002.231	Employers Hospital Cost	6,647	6,374	Budgeted at \$6,647/employee (1)
2.6400.002.113	Salary - Director	157,985	150,455	2 positions (Technology)
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	12,469	11,893	Budgeted at 7.65%
2.6400.002.221	Employers Retirement Cost	34,944	30,423	Budgeted Retirement Cost, 21.44%
2.6400.002.231	Employers Hospital Cost	13,294	12,748	Budgeted at \$6,647/employee (2)
2.6580.002.113	Salary - Supervisor	67,099	118,460	1 position
2.6580.002.181	Supplementary Pay	5,368	8,396	
2.6580.002.211	Employers Soc. Sec. Cost	5,544	9,705	Budgeted at 7.65%
2.6580.002.221	Employers Retirement Cost	15,537	23,925	Budgeted Retirement Cost, 21.44%
2.6580.002.231	Employers Hospital Cost	13,294	12,748	Budgeted at \$6,647/employee (2)
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	20,557	18,394	Budgeted Retirement Cost, 21.44%
2.6610.002.231	Employers Hospital Cost	6,647	6,374	Budgeted at \$6,647/employee (1)
2.6840.002.113	Salary - Director	-	24,767	0.5 position (Student Health Coordinator)
2.6840.002.211	Employers Soc. Sec. Cost	-	1,895	Budgeted at 7.65%
2.6840.002.221	Employers Retirement Cost	-	4,847	Budgeted Retirement Cost, 21.44%
2.6840.002.231	Employers Hospital Cost	-	3,187	Budgeted at \$6,647/employee (0.5)
2.6940.002.181	Supplement - Directors	-	-	
2.6940.002.183	Bonus Pay	15,132	15,000	Bonus pay to Assistant Superintendents per contract
2.6940.002.187	Salary - Differential	71,227	77,922	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 - \$49,927
2.6940.002.211	Employers Soc. Sec. Cost	5,449	5,432	Budgeted at 7.65%

2.6940.002.221	Employers Retirement Cost	15,272	13,895	Budgeted Retirement Cost, 21.44%
	Total	794,633	897,604	
Note: Due to possible reduction of funding in state PRC 002, we budgeted an additional \$23,700 to 2.6110.002.113				
Current staff positions paid from Local 002 funds:				
		Annual		
Title		Salary/Supp/ Bonus	Budget Code	
Director of Testing		\$80,242.00	2.6110.002.113.810	
Assistant Director of Student Services		\$60,007.00	2.6200.002.113.810	
Chief Technology Officer		\$86,053.00	2.6400.002.113.810	
Chief Technology Officer (Bonus per contract)		\$5,000.00	2.6400.002.183.810	
Network Engineer		\$71,932.00	2.6400.002.113.810	
Director of Maintenance		\$67,099.00	2.6580.002.113.810	
Director of Maintenance (8% supplement)		\$5,368.00	2.6580.002.181.810	
Chief Financial Officer		\$95,880.00	2.6610.002.115.810	
BT Coordinator (Travel supplement)		\$3,000.00	2.6940.002.187.810	
Director of Secondary Education (Travel supplement)		\$3,000.00	2.6940.002.187.810	
Director of Title I/Elem Ed (Travel supplement)		\$3,600.00	2.6940.002.187.810	
Assistant Superintendent of Instructional Support Services (Travel supplement)		\$3,900.00	2.6940.002.187.810	
Assistant Superintendent of Instructional Support Services (5% Bonus per contract)		\$5,044.00	2.6940.002.183.810	
Assistant Superintendent of Curriculum and Instruction (Travel supplement)		\$3,900.00	2.6940.002.187.810	
Assistant Superintendent of Curriculum and Instruction (5% Bonus per contract)		\$5,044.00	2.6940.002.183.810	
Assistant Superintendent of Operations (Travel supplement)		\$3,900.00	2.6940.002.187.810	
Assistant Superintendent of Operations (5% Bonus per contract)		\$5,044.00	2.6940.002.183.810	
Superintendent (Insurance Supplement per contract)		\$14,933.00	2.6940.002.187.810	
Superintendent (Local Differential from State Max on Superintendent pay scale per contract)		\$34,994.00	2.6940.002.187.810	

LOCAL CURRENT EXPENSE FUND				
003 CLASSIFIED SUPPORT (CLERICAL & CUSTODIANS)				
		PROPOSED		
		2020-2021	2019-2020	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION			
APPROPRIATIONS				
2.5110.003.162	Substitute Pay	325,000	468,000	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	43,567	Budgeted at 7.65%
2.5110.003.221	Employers Retirement Cost	500	300	Budgeted Retirement Cost, 21.44%
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	7,900	Based on 2019-20 amounts
2.5210.003.211	Employers Soc. Sec. Cost	918	605	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	100	Based on 2019-20 amounts
2.5330.003.211	Employers Soc. Sec. Cost	230	8	Budgeted at 7.65%
2.5400.003.151	Salary - Clerical	-	475,000	Step Increase for 10, 11, and 12 month clerical (\$600,000 w/ benefits)
2.5400.003.151	Salary - Clerical	264,072	242,290	9 positions
2.5400.003.151	Salary - Clerical	-	165,000	5 positions - moved from state 003
2.5400.003.151	Salary - Clerical	-	330,000	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	20,279	92,403	Budgeted at 7.65%
2.5400.003.221	Employers Retirement Cost	56,832	233,288	Budgeted Retirement Cost, 21.44%
2.5400.003.231	Employers Hospital Cost	59,823	159,350	Budgeted at \$6,647/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, 21.44%
2.5810.003.231	Employers Hospital Cost	-	-	Budgeted at \$6,647/employee
2.6110.003.151	Salary - Office Personnel	90,000	80,000	3 positions
2.6110.003.177	Salary - Work Study Student	17,000	17,000	3 student workers
2.6110.003.211	Employers Soc. Sec. Cost	7,421	7,421	Budgeted at 7.65%
2.6110.003.221	Employers Retirement Cost	18,983	18,983	Budgeted Retirement Cost, 21.44%
2.6110.003.231	Employers Hospital Cost	19,296	19,122	Budgeted at \$6,647/employee (3)
2.6200.003.151	Salary - Office Personnel	-	25,680	1 position - moved from state
2.6200.003.199	Salary - Overtime Pay	-	-	
2.6200.003.211	Employers Soc. Sec. Cost	-	1,965	Budgeted at 7.65%

2.6200.003.221	Employers Retirement Cost	-	5,026	Budgeted Retirement Cost, 21.44%
2.6200.003.231	Employers Hospital Cost	-	6,374	Budgeted at \$6,647/employee (1)
2.6540.003.173	Custodians	-	315,000	Step Increase for 10, 11, and 12 month custodians (\$400,000 w/ benefits)
2.6540.003.211	Employers Soc. Sec. Cost	-	25,000	Budgeted at 7.65%
2.6540.003.221	Employers Retirement Cost	-	60,000	Budgeted Retirement Cost, 21.44%
2.6580.003.151	Salary - Office Personnel	85,469	82,680	2 positions - Maintenance office - Moved from state 003
2.6580.003.211	Employers Soc. Sec. Cost	6,539	6,326	Budgeted at 7.65%
2.6580.003.221	Employers Retirement Cost	18,325	15,593	Budgeted Retirement Cost, 21.44%
2.6580.003.231	Employers Hospital Cost	13,294	12,748	Budgeted at \$6,647/employee - 2 positions
2.6610.003.177	Salary - Work Study Student	3,000	3,000	1 student worker
2.6610.003.211	Employers Soc. Sec. Cost	230	230	Budgeted at 7.65%
2.6820.003.151	Salary - Office Personnel	56,670	49,636	1 position
2.6820.003.211	Employers Soc. Sec. Cost	4,336	3,798	Budgeted at 7.65%
2.6820.003.221	Employers Retirement Cost	12,150	9,714	Budgeted Retirement Cost, 21.44%
2.6820.003.231	Employers Hospital Cost	6,647	6,374	Budgeted at \$6,647/employee (1)
2.6940.003.151	Salary - Office Personnel	-	1,500	
2.6940.003.211	Employers Soc. Sec. Cost	-	115	Budgeted at 7.65%
2.6940.003.221	Employers Retirement Cost	-	-	Budgeted Retirement Cost, 21.44%
2.6940.003.231	Employers Hospital Cost	-	-	Budgeted at \$6,647/employee (.5)
	Total	1,161,851	3,024,043	

LOCAL CURRENT EXPENSE FUND				
005 SCHOOL ADMINISTRATORS				
		PROPOSED		
		2020-2021	2019-2020	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION			
APPROPRIATIONS				
2.5410.005.181	Supplements - Principals	150,000	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	25,000	Pay differential in addition to local supplement - 6 positions
2.5410.005.211	Employers Soc. Sec. Cost	15,300	14,918	Budgeted at 7.65%
2.5410.005.221	Employers Retirement Cost	42,880	38,162	Budgeted Retirement Cost, 21.44%
2.5410.005.231	Employers Hospital Cost	-	-	Budgeted at \$6,647/employee
2.5420.005.116	Salary - Assistant Principals	390,052	219,362	Moved from State PRC 005 (6.5)
2.5420.005.116	Salary - Assistant Principals	-	60,000	Assistant Principals who are licensure exceptions
2.5420.005.129	Held Harmless	-	500	
2.5420.005.181	Supplements - Assistant Principals	76,000	71,000	Middle/High School APs at 7%, Elem School APs at 6%
2.5420.005.187	Assistant Principals Pay Differential	7,000	7,000	
2.5420.005.211	Employers Soc. Sec. Cost	36,189	27,339	Budgeted at 7.65%
2.5420.005.221	Employers Retirement Cost	101,422	69,936	Budgeted Retirement Cost, 21.44%
2.5420.005.231	Employers Hospital Cost	43,206	31,870	Budgeted at \$6,647/employee (6.5)
	Total	912,049	715,087	

Note: We moved 6.5 assistant principals from State PRC 005 to local PRC 005 due to funding/flexibility decreases.

LOCAL CURRENT EXPENSE FUND				
007 CERTIFIED SUPPORT				
		PROPOSED		
		2020-2021	2019-2020	
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%
2.5110.007.221	Employers Retirement Cost	-	-	Budgeted Retirement Cost, 21.44%
2.5110.007.231	Employers Hospital Cost	-	-	Budgeted at \$6,647/employee
2.5810.007.131	Salary - Media	-	-	1 position, 1 national boards
2.5810.007.211	Employers Soc. Sec. Cost	-	-	FICA at 7.65%
2.5810.007.221	Employers Retirement Cost	-	-	Budgeted Retirement Cost, 21.44%
2.5810.007.231	Employers Hospital Cost	-	-	Budgeted at \$6,647/employee
2.5830.007.129	Salary - Guidance Differential	-	-	
2.5830.007.131	Salary - Guidance	-	-	Moved from state PRC 007 - 3 lowest paid
2.5830.007.131	Salary - Guidance	27,664	66,810	1 month summer guidance per high school
2.5830.007.131	Salary - Guidance	257,567	247,660	5 positions moved from state - funding decreases
2.5830.007.211	Employers Soc. Sec. Cost	21,820	24,057	FICA at 7.65%
2.5830.007.221	Employers Retirement Cost	61,154	61,542	Budgeted Retirement Cost, 21.44%
2.5830.007.231	Employers Hospital Cost	33,235	38,244	Budgeted at \$6,647/employee (5)
2.5840.007.131	Salary - Nurse *	-	-	
2.5840.007.211	Employers Soc. Sec. Cost	-	-	FICA at 7.65%
2.5840.007.221	Employers Retirement Cost	-	-	Budgeted Retirement Cost, 21.44%
2.5840.007.231	Employers Hospital Cost	-	-	Budgeted at \$6,647/employee (.6995)
2.5840.007.312	Workshop Expense	-	-	
	Total	401,440	438,313	
Explanation:				
* The School Nurse Initiative is a statewide initiative aimed at reducing the student to nurse ratio in public schools.				
This has been set up in Restricted Fund 8 PRC 615.				
Note: Due to an expected decrease in state funding for PRC 007, we will need to budget for approximately 5 positions in local PRC 007.				
We will move the lowest paid state PRC 007's to here as needed.				

LOCAL CURRENT EXPENSE FUND				
009 NON-CONTRIBUTORY EMPLOYEE BENEFITS				
		PROPOSED		
		2020-2021	2019-2020	
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	30,000	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	1,957	Budgeted Retirement Cost, 21.44%
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	6,786	Budgeted Retirement Cost, 21.44%
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	979	Budgeted Retirement Cost, 21.44%
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	5,871	Budgeted Retirement Cost, 21.44%
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	588	Budgeted Retirement Cost, 21.44%
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	196	Budgeted Retirement Cost, 21.44%

2.5860.009.211	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	411	Budgeted Retirement Cost, 21.44%
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	979	Budgeted Retirement Cost, 21.44%
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	783	Budgeted Retirement Cost, 21.44%
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	490	Budgeted Retirement Cost, 21.44%
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	196	Budgeted Retirement Cost, 21.44%
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	1,370	Budgeted Retirement Cost, 21.44%
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	5,871	Budgeted Retirement Cost, 21.44%
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	588	Budgeted Retirement Cost, 21.44%
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	2,310	Budgeted Retirement Cost, 21.44%
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	372	Budgeted Retirement Cost, 21.44%
	Total	221,190	223,352	

LOCAL CURRENT EXPENSE FUND				
015 TECHNOLOGY				
		PROPOSED		
		2020-2021	2019-2020	
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	40,172	40,172	Upgrading software and supplies for instructional technology, computer
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	45,000	45,000	1 position (Help desk)
2.5860.015.197	Summer Contract Pay	-	5,000	
2.5860.015.211	Employers Soc. Sec. Cost	3,443	3,825	Budgeted at 7.65%
2.5860.015.221	Employers Retirement Cost	9,648	9,785	Budgeted Retirement Cost, 21.44%
2.5860.015.231	Employers Hospital Cost	6,647	6,374	Budgeted at \$6,647/employee (1)
2.6400.015.151	Salary - Technology Support	120,092	93,000	2 positions
2.6400.015.152	IT Technicians	342,501	178,642	6.5 positions
2.6400.015.211	Employers Soc. Sec. Cost	35,389	20,781	Budgeted at 7.65%
2.6400.015.221	Employers Retirement Cost	99,180	53,161	Budgeted Retirement Cost, 21.44%
2.6400.015.231	Employers Hospital Cost	56,500	41,431	Budgeted at \$6,647/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
2.6400.015.326	Computer Repairs	10,000	10,000	Parts and related services - technology
2.6400.015.332	Travel - Tech Services	7,000	7,000	Mileage for Technology Services
2.6400.015.411	Supplies & Materials	10,000	10,000	Materials and supplies - Instr tech
2.6400.015.418	Computer Software & Supplies	190,000	190,000	Upgrading and purchase of software - tech. services
2.6400.015.461	Non-Capitalized Equipment	40,000	40,000	VoIP telephone, test sets, access points, etc.
2.6400.015.462	Non-Capitalized Equipment	20,000	20,000	Computer, switches, network equipment under \$2,000.
2.6400.015.542	Computer Equipment	35,000	35,000	Moved \$35,000 from state to local
2.6510.015.341	Telephones	40,000	40,000	Telephone Service-PRI's, VoIP, & Security connections
	Total	1,176,572	915,171	
Expenditures: We use local PRC 015 funds for both ITS and technical support personnel. Additionally, these funds pay for equipment replacement and other new instructional technology purchases in support of the technology plan.				
These services are vital in meeting minimum support needs of instructional technology across the district.				

LOCAL CURRENT EXPENSE FUND				
035 LOCAL COSTS - CHILD NUTRITION				
		PROPOSED		
		2020-2021	2019-2020	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION			
APPROPRIATIONS				
2.7200.035.174	Salary - Food Service Employee	-	79,000	Step Increase for SFS staff (\$100,000 w/ benefits)
2.7200.035.176	Salary - Manager	-	79,000	Step Increase for SFS managers (\$100,000 w/ benefits)
2.7200.035.211	Employers Soc. Sec. Cost	-	12,000	Budgeted at 7.65%
2.7200.035.221	Employers Retirement Cost	-	30,000	Budgeted Retirement Cost, 21.44%
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	209,000	

LOCAL CURRENT EXPENSE FUND				
036 CHARTER SCHOOLS				
		PROPOSED		
		2020-2021	2019-2020	
ACCOUNT CODE	DESCRIPTION	BUDGET	BUDGET	COMMENTS
APPROPRIATIONS				
2.8100.036.717	Transfer to Charter/Partnership Schools	1,694,250	1,581,234	
	Total	1,694,250	1,581,234	
Explanation:				
	Local funds by law are to be transferred from County Allocation and Fines & Forfeitures to Charter Schools to cover students from Rockingham County. Based upon PY \$1,255/student for 800 students from the county, including fines and forfeitures. We increased the number of students by 80 as there are more charter school offerings being created in our service area. We currently send funds to 18 charter schools, including 2 virtual charter schools			
	We also provide funds to the UNC-G Partnership School at Moss Street at the same per-pupil amount as we provide to the charter schools. The number of students planned to attend the Partnership School is 376.			
	The total amount of funding is based on \$1,255/student for 1,350 students.			

LOCAL CURRENT EXPENSE FUND				
039 SCHOOL RESOURCE OFFICER				
		PROPOSED		
		2020-2021	2019-2020	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION			
APPROPRIATIONS				
2.5850.039.311	SRO (4 Officers)	52,769	52,769	School Resource Officers for Elementary Schools
2.5850.039.312	Workshop Expenses	-	-	Workshop Expenses
	Total	<u>52,769</u>	<u>52,769</u>	
Note: Funding match for state SRO funding.				

LOCAL CURRENT EXPENSE FUND				
046 COMPENSATION BONUS - LEGISLATED - 3RD GRADE READING				
		PROPOSED	2019-2020	
ACCOUNT		2020-2021	BUDGET	
CODE	DESCRIPTION	BUDGET	BUDGET	COMMENTS
APPROPRIATIONS				
2.5110.046.180	Compensation Bonus - 3rd Grade Reading	-	2,500	May be paid from different PRC's
2.5110.046.183	Compensation Bonus - Legislated	-	-	
2.5110.046.211	Employers Soc. Sec. Cost	-	500	Budgeted at 7.65%
	Total	-	3,000	
Note: May be part of continuing legislation.				

LOCAL CURRENT EXPENSE FUND				
056 TRANSPORTATION				
		PROPOSED		
		2020-2021	2019-2020	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION			
APPROPRIATIONS				
2.6550.056.171	Salary - Drivers	-	-	
2.6550.056.171	Salary - Drivers	-	275,000	Step Increase for Bus staff (\$350,000 w/ benefits)
2.6550.056.175	Salary - Transportation Personnel	80,308	69,833	Moved from PRC 706 - 1.5 positions
2.6550.056.175	Salary - Transportation Personnel	-	158,000	Step Increase for Transportation staff (\$200,000 w/ benefits)
2.6550.056.211	Employers Soc. Sec. Cost	6,144	38,343	Budgeted at 7.65%
2.6550.056.221	Employers Retirement Cost	17,218	97,667	Budgeted Retirement Cost, 21.44%
2.6550.056.231	Employers Hospital Cost	9,971	9,561	Budgeted at \$6,647/employee (1.5)
2.6550.056.311	Contracted Services	5,000	5,000	Uniforms
2.6550.056.312	Workshop Expenses	12,000	12,000	DPI required training - moved to PRC 028
2.6550.056.326	Garage Maint. of Equipment	20,000	20,000	Outsourced repairs, rebuilt engines, alternators, air compressors
2.6550.056.331	Contracted Transportation	15,000	15,000	Transportation of students that bus route cannot accommodate.
2.6550.056.332	Travel	-	-	
2.6550.056.341	Telephone	28,000	28,000	Director/Parts/Mech/Buses
2.6550.056.411	Supplies	8,000	8,000	Supplies used for the upkeep of Transportation Fleet and its facilities
2.6550.056.422	Repair Parts, Grease	90,000	90,000	Parts used for repairs & upkeep of school bus fleet
2.6550.056.423	Gas/Diesel Fuel	475,000	475,000	Fuel yellow buses service vehicle
2.6550.056.424	Oil	10,000	10,000	
2.6550.056.425	Tires and Tubes	30,000	15,000	
2.6550.056.461	Furniture/Equipment - Inventoried	59,300	57,830	GPS Equipment
2.6550.056.541	Purchase of Equipment - Capitalized	24,213	24,213	Cameras for new school buses
	Total	890,154	1,408,447	
Explanation:				
The mission of the Rockingham County Schools Transportation Department is to provide transportation services to our student and staff populations in the safest and most efficient way possible under the guidelines set forth by the Board of Education and the Department of Public Instruction with safety being the foremost objective and efficiency secondary.				

LOCAL CURRENT EXPENSE FUND				
061 INSTRUCTIONAL AND SCHOOL FUNDS				
		PROPOSED		
		2020-2021	2019-2020	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION			
APPROPRIATIONS				
2.5110.061.411	Instructional Supplies	423,731	423,731	Budgeted based on prior year spending and current year expectations. Includes expense for VIF. Cultural arts money included in regular school allotment.
2.5110.061.413	Other Textbooks	-	-	
2.5110.061.414	Library Books	-	-	
2.5110.061.462	Non-Capitalized Computers	507,362	-	Chromebook lease payment
2.5400.061.311	Maintenance Contracts	-	-	
2.5400.061.314	Printing (at Print Shop)	-	-	
2.5400.061.315	Reproduction	-	-	
2.5400.061.332	Travel	-	-	
2.5400.061.341	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 with software
	Total	931,093	423,731	
Explanation: Adjustments may be necessary to local PRC 061 due to changes in state funding.				
Note: There will be approximately \$60k of SPLASH expenses that will come from other funding sources. Added to supplies.				

LOCAL CURRENT EXPENSE FUND				
701 LOCAL COSTS - SCHOOL AGE CHILD CARE PROGRAM				
		PROPOSED		
		2020-2021	2019-2020	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION			
APPROPRIATIONS				
2.7100.701.178	Salary - Hourly Associates	-	39,000	Step Increase for School Age Child Care staff (\$50,000 w/ benefits)
2.7100.701.211	Employers Soc. Sec. Cost	-	3,000	Budgeted at 7.65%
2.7100.701.221	Employers Retirement Cost	-	8,000	Budgeted Retirement Cost, 21.44%
	Total	-	50,000	

LOCAL CURRENT EXPENSE FUND				
706 OTHER LOCAL TRANSPORTATION				
		PROPOSED		
		2020-2021	2019-2020	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION			
APPROPRIATIONS				
2.6550.706.113	Salary - Director	89,745	87,985	Cost of Transportation Director.
2.6550.706.171	Salary - Drivers	35,000	30,000	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	9,562	Budgeted at 7.65%
2.6550.706.221	Employers Retirement Cost	28,246	24,460	Budgeted Retirement Cost, 21.44%
2.6550.706.231	Employers Hospital Cost	6,647	6,374	Budgeted at \$6,647/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	-	-	
	Total	254,716	243,381	
Explanation:				
PRC 706 is a program required by the State to account for local transportation expenditures not eligible for inclusion in the state funding formula.				

LOCAL CURRENT EXPENSE FUND				
801 GENERAL OPERATIONS				
		PROPOSED		
		2020-2021	2019-2020	
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	490	Budgeted Retirement Cost, 21.44%
2.5110.801.232	Workers Compensation Ins.	315,000	315,000	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	
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	546	Budgeted Retirement Cost, 21.44%
2.5330.801.312	Workshop Expense	-	-	Academic Coaches
2.5330.801.332	Travel	200	200	Travel for Academic Coaches
2.5830.801.314	Print Shop	125	125	
2.5830.801.332	Travel - Guidance/DOP's	100	100	
2.5830.801.411	Supplies - Guidance/DOP's	50	50	
2.5840.801.311	Contracted Services - Health Clinic	45,000	45,000	Funds for Student Health Services through Morehead Hospital
2.5840.801.312	Workshop Expense - Nurses, Soc Workers	1,500	1,500	

2.5840.801.314	Printing	250	250	
2.5840.801.332	Travel - Nurses	3,000	3,000	
2.5840.801.371	Liability Insurance - Nurses	-	-	
2.5840.801.411	Supplies - Health Services	3,500	3,500	Supplies for nurses
2.5850.801.332	Travel - SRO's	-	-	
2.5850.801.411	Supplies - SRO's	-	-	
2.5890.801.311	Cont Serv - Communities in Schools	9,200	9,200	Communities in Schools volunteer coordination services
2.6110.801.314	Printing	24,250	24,250	Funds to utilize print shop
2.6110.801.332	Travel	4,700	4,700	Travel for Central Office directors & staff. Also covers SACS travel
2.6110.801.411	Supplies	1,500	1,500	
2.6120.801.371	Insurance	2,500	2,500	Cost of garage keepers insurance for garage at Morehead High School and Rockingham County High School
2.6550.801.341	Telephone - Activity Bus	700	700	Activity bus phone charges
2.6550.801.373	Property Insurance	4,250	4,250	
2.6550.801.411	TIMS Supplies	-	-	Supplies for transportation information
2.6550.801.423	Gas. Diesel Fuel	72,000	72,000	\$14,000 per high school and \$4,000 per middle schools IRS reimbursement rates - currently 58 cents per mile
2.6610.801.311	Contracted Services	75,000	75,000	Cost for required services, i.e. postage meter, folder, electronic hosting services, maintenance agreements increase due to moving the AS/400 to the cloud
2.6610.801.312	Workshop Expenses	15,000	7,000	NCASBO Academies, CPA Continuing Education
2.6610.801.326	Contracted Repairs/Maint. Equipment	115,100	30,000	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	24,000	Computer paper, copier paper, purchase orders, other forms, receipt books, checks
2.6610.801.418	Computer Software & Supplies	60,000	60,000	To purchase accounting spreadsheets & supplies
2.6610.801.462	Computer Equipment - Inventoried	2,000	2,000	
2.6620.801.146	Salary - Other	1,500	1,500	
2.6620.801.211	Employers Soc. Sec. Cost	115	115	Budgeted at 7.65%
2.6620.801.221	Employers Retirement Cost	-	-	Budgeted Retirement Cost, 21.44%
2.6620.801.311	Contracted Services	25,000	25,000	Out-source ILT Service. Estimated cost to drug test all new employees, and cost of outsourcing director activities.
2.6620.801.312	Workshop Expenses	2,500	2,500	
2.6620.801.319	Criminal Records Checks	25,000	25,000	Costs for new employee criminal records checks. Decreased due to new secure volunteers online system
2.6620.801.326	HRMS Maintenance	7,000	7,000	Human Resource Management System (HRMS) software maintenance fee.
2.6620.801.332	Travel - HR	250	250	
2.6620.801.353	Certifications/Licensing Fees	2,500	2,500	
2.6620.801.361	Membership Dues	200	200	

2.6620.801.411	Supplies and Materials	750	750	
2.6620.801.418	Computer Software	22,500	22,500	HR Software: Applitrack, AESOP, Imaging
2.6620.801.462	Non Capitalized Computer Hardware	5,000	5,000	
2.6622.801.312	Workshop Expenses	4,500	4,500	
2.6622.801.313	Advertising	550	550	Advertising costs of recruitment.
2.6622.801.314	Printing	1,000	1,000	Costs of printing recruitment brochures
2.6622.801.332	Personnel Recruitment	5,000	5,000	Includes travel, subsistence, and fees for recruiting.
2.6622.801.411	Recruitment Supplies	1,000	1,000	Supplies needed for recruiting new teachers.
2.6710.801.311	Contracted Services	2,000	2,000	
2.6710.801.312	Testing Staff Development	1,000	1,000	
2.6710.801.314	Print Shop	5,000	5,000	
2.6710.801.315	Reproduction	2,000	2,000	
2.6710.801.332	Travel - Testing	1,000	1,000	
2.6710.801.411	Testing/Supplies	15,000	15,000	Testing supplies, benchmark assessment development and duplication, CogAT Testing, SAT Testing, PSAT Testing, testing equipment, test scoring costs, training costs, professional development, data warehouse costs, student forms.
				The district's testing and accountability program provides local formative/benchmark testing, standardized tests (PSAT, SAT and CogAT), and test training, reporting and analysis services for local, EOG and EOC tests.
2.6710.801.418	Software	12,000	12,000	
2.6710.801.462	Computer Equipment	2,250	2,250	
2.6820.801.311	Contracted Services	8,000	8,000	Funds to continue microfilming student records.
2.6820.801.312	Workshop Expenses	250	250	
2.6820.801.332	Travel	2,000	2,000	
2.6820.801.411	Powerschool Supplies	300	300	Supplies for Powerschool
2.6820.801.418	Software	6,100	6,100	
2.6820.801.462	Non Capitalized Computer Hardware	1,200	1,200	
2.6850.801.319	Blood Borne Pathogen Program	3,750	3,750	Hepatitis serum for about 50 employees/year for employees in high risk positions. \$75/employee. Clinical Laboratory Improvement Amendments program registration certificate, and necessary training.
2.6910.801.192	Payment to Board Members	27,030	26,500	Monthly Payment to Board Members - adjusted for decrease in members
2.6910.801.211	Employers Soc. Sec. Cost	2,028	2,028	Budgeted at 7.65%
2.6910.801.311	Contracted Services	75,000	75,000	Funds to contract from outside sources for needed services, includes \$6,900 for Web Based Board Policies, \$10,200 for IB affiliation fee. Redirections Truancy Mediation program for \$12,500, cost of deputies. \$45,000 for Medicaid Administrative Outreach Program filing moved to Fund 8
2.6910.801.312	Workshop	9,364	9,364	\$2,436 per member plus \$1,675 for staff, split between workshop and travel
2.6910.801.313	Advertising			Board Advertising
2.6910.801.314	Print Shop	1,350	1,350	
2.6910.801.332	Travel	9,364	9,364	\$2,436 per member plus \$1,675 for staff, split between workshop and travel
2.6910.801.361	Membership Dues & Fees	67,000	67,000	Funds Southern Association of Colleges and Schools (SACS) costs. \$4,000 for 5 Schools accreditations and \$15,625 for dues
				Includes National School Boards Association Dues, North Carolina School

				Boards Assoc. Dues, Legal Assistance Fund, Low Wealth Consortium,
				North Carolina Middle School Association, Chamber of Commerce dues.
2.6910.801.371	Liability Insurance	50,000	50,000	Estimated Cost of Error & Omissions and Liability coverage.
2.6910.801.378	Accident Insurance	1,800	1,800	
2.6910.801.379	Other Insurance	1,200	1,200	Insurance for adult volunteers
2.6910.801.411	Supplies	29,224	29,224	Funds for supplies for Board use. Includes Yearbook ads, Special Dinners,
				Diplomas (\$6,000), various Board obligations, National Board Supplies,
				classroom needs as designated by the Board
2.6910.801.451	Food Purchases	2,000	2,000	
2.6920.801.311	Legal	200,000	200,000	Estimated Legal Costs
2.6930.801.311	Audit	40,000	40,000	Estimated Audit Cost
2.6940.801.315	Reproduction - Central Office	20,000	20,000	Copier Cost
2.6940.801.327	Rental/Lease	3,000	3,000	Estimated cost of postage machine lease
2.6940.801.342	Postage - Central Office	25,000	25,000	Estimated cost of postage
2.6940.801.361	Membership Dues & Fees	500	500	
2.6940.801.411	Supplies and Materials	5,000	5,000	
2.6941.801.311	Contracted Services	-	-	Principal & Assistant Principal meeting costs
2.6941.801.312	Workshop	4,500	4,500	
2.6941.801.332	Travel	3,000	3,000	Travel for the Superintendent's office & directly reporting
2.6941.801.341	Telephone	1,900	1,900	
2.6941.801.361	Membership Dues	2,000	2,000	Includes ASCD (Association of Supervisors and Curriculum Development),
				AASA (American Association of School Administration), Chambers, CEFPI
				(Council of Educational Facility Planners, International), NCASCD (North
				Carolina Association of Supervisors and Curriculum Development)
2.6941.801.411	Supplies	5,000	5,000	Central Office - supplies, subscriptions
2.6941.801.418	Computer Software	-	-	
2.6941.801.459	Food Purchases - Principals meetings	1,000	1,000	
2.6942.801.312.000.911	Workshop expense	1,500	1,500	
2.6942.801.312.000.912	Workshop expense	1,500	1,500	
2.6942.801.312.000.918	Workshop expense	1,500	1,500	
2.6942.801.314.000.911	Print Shop	1,000	1,000	
2.6942.801.314.000.912	Print Shop	1,000	1,000	
2.6942.801.314.000.918	Print Shop	1,000	1,000	
2.6942.801.332.000.911	Travel	1,500	1,500	For director and administrative assistant
2.6942.801.332.000.912	Travel	1,500	1,500	For director and administrative assistant
2.6942.801.332.000.918	Travel	1,500	1,500	For director and administrative assistant
2.6942.801.341.000.912	Telephone	1,000	1,000	MIFI unit for Assistant Supt Operations
2.6942.801.342.000.912	Postage	50	50	
2.6942.801.361.000.911	Membership Dues	250	250	
2.6942.801.361.000.912	Membership Dues	250	250	
2.6942.801.361.000.918	Membership Dues	250	250	
2.6942.801.411.000.911	Supplies and Materials	1,000	1,000	
2.6942.801.411.000.912	Supplies and Materials	1,000	1,000	
2.6942.801.411.000.918	Supplies and Materials	1,000	1,000	
2.6950.801.153	Salary - PIO	64,107	64,107	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	13,745	12,546	Budgeted Retirement Cost, 21.44%
2.6950.801.231	Employers Hospital Cost	6,647	6,374	Budgeted at \$6,647/employee
2.6950.801.311	Contracted services	15,000	12,000	Contracted services for district website
2.6950.801.312	Workshop expense	-	-	
2.6950.801.314	Printing and Binding	12,000	2,000	
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 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	1,789,582	1,685,390	

LOCAL CURRENT EXPENSE FUND				
802 PLANT OPERATION				
		PROPOSED		
		2020-2021	2019-2020	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION			
APPROPRIATIONS				
2.6530.802.311	HVAC Service Contracts	517,000	466,925	Outsource HVAC maintenance program. Promotes more of a preventive program versus reactive one. Utilizes licensed HVAC contractors. Increase due to operating cost
2.6530.802.311	Contracted Services	583,000	510,109	Includes Cenergistic
2.6530.802.321	Electricity	2,122,666	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	993,495	Based on average usage
2.6530.802.324	Waste Management	322,123	322,123	Based on average usage
2.6530.802.341	Telephone	17,000	17,000	
2.6530.802.421	Fuel Oil	256,023	256,023	
2.6540.802.411	Custodial Supplies	250,000	235,143	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	858,106	23 positions
2.6580.802.175	Salary - Maintenance Employees	-	158,000	Step Increase for Maintenance staff (\$200,000 w/ benefits)
2.6580.802.177	Salary - Work Study Student/Apprentice	56,160	-	Rock-A-Top Apprenticeship Program (3 positions)
2.6580.802.211	Employers Soc. Sec. Cost	94,314	77,645	Budgeted at 7.65%
2.6580.802.221	Employers Retirement Cost	264,325	188,235	Budgeted Retirement Cost, 21.44%
2.6580.802.231	Employers Hospital Cost	172,822	134,288	Budgeted at \$6,647/employee (26)
2.6580.802.311	Contracted Services	227,000	131,390	Includes grounds contract/janitorial service for Central Office building; OSHA training and safety inspectors, energy management, etc. (Increase due to expected fire and security alarm repair expense)
2.6580.802.312	Staff Development	3,300	3,300	Continuing education and training
2.6580.802.313	Advertising Cost	-	-	Newspaper advertising for bids
2.6580.802.314	Printing and Binding Fees	400	400	Copier contract, paper
2.6580.802.315	Reproduction - Maintenance	2,600	2,600	Copier contract, paper
2.6580.802.325	Contracted Maintenance - Grounds	200,000	152,295	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	37,432	Includes various maintenance contracts, i.e. uniform rental, mop rental. cost of goods and equipment.
2.6580.802.329	Other Property Services	150,000	135,000	Reflects an increase due to gas prices, cost of trucks needing more repair due to age of vehicle. Vehicles added to fleet. Synovia GPS on maint trucks. Various costs, including storage tank permits, wastewater, wells, asbestos physicals, pest control
2.6580.802.341	Telephone	3,000	9,000	Monthly cell phone bill
2.6580.802.361	Membership Dues and Fees	3,500	3,500	Membership dues, certifications, licenses, and renewals
2.6580.802.372	Vehicle Liability Insurance	45,000	40,000	Estimated cost for Fleet insurance

2.6580.802.373	Property Insurance	168,000	166,501	
2.6580.802.411	Maintenance Supplies	100,000	3,000	Office supplies, computer equipment, new technology, Team Up to Clean
				Up materials, playground mulch, replacement sinks, MLK Day materials
2.6580.802.418	Software	15,100	15,100	
2.6580.802.422	Repair Parts & Materials	540,000	470,000	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.
	Total	8,854,816	8,064,564	

LOCAL CURRENT EXPENSE FUND				
843 CULTURAL ARTS				
		PROPOSED		
		2020-2021	2019-2020	
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				
882 ATHLETICS				
PROPOSED				
		2020-2021	2019-2020	
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	44,413	44,413	Budgeted at 7.65%
2.5501.882.221	Employers Retirement Cost	76,000	75,157	Budgeted Retirement Cost, 21.44%
2.5501.882.231	Employers Hospital Cost	20,530	18,373	Budgeted at \$6,647/employee (4 @ 78.26% ea.)
2.5501.882.311	Contracted Services	100	-	
2.5501.882.332	Travel - Athletics	4,000	4,000	
2.5501.882.361	Membership Dues & Fees	600	600	
2.5501.882.378	Student Accident Ins. - Sports	41,613	39,979	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	2,621	2,509	Budgeted Retirement Cost, 21.44%
2.6580.882.311	Contracted Services	100	-	
2.6580.882.329	Other Property & Services	145	145	Pool permit
2.6580.882.411	Turf Management & Pool Supplies	36,969	41,915	Field/Pool maint
	Total	821,981	821,981	
	Total	20,976,787	21,808,487	

FEDERAL GRANT FUND				
ACCOUNT		PROPOSED		
CODE	DESCRIPTION	2020-2021	2019-2020	COMMENTS
		BUDGET	BUDGET	
REVENUE				
3.3600.017.000	Voc. Ed. Program Improvement	192,500.00	192,671.00	
3.3600.026.000	Education for Homeless Child	15,665.00	15,664.72	
3.3600.049.000	IDEA Title VI-B - Pre-School	239,337.00	251,934.00	
3.3610.049.000	IDEA Title VI-B - Pre-School	172,204.00	172,204.13	
3.3600.050.000	ESEA Title I - Basic Prog.	4,592,562.00	3,684,680.00	
3.3610.050.000	ESEA Title I - Basic Prog.	-	1,149,596.24	
3.3600.051.000	ESEA Title I Migrant Education	142,064.00	149,541.00	
3.3610.051.000	ESEA Title I Migrant Education	50,000.00	62,450.61	
3.3600.053.000	Child Nutrition Equipment	-	-	
3.3600.058.000	CTE Capacity Building	-	-	
3.3600.060.000	IDEA VI-B Handicapped	3,999,874.00	4,334,970.72	
3.3600.082.000	IDEA VI-B State Improvement	20,027.00	20,026.88	
3.3600.101.000	Title V - Abstinence Education	55,809.00	55,808.24	
3.3600.102.000	Aware/Activate	439,589.00	439,588.85	
3.3600.103.000	Title II - Improving Teacher Quality	407,246.00	428,680.00	
3.3610.103.000	Title II - Improving Teacher Quality	120,000.00	284,944.15	
3.3600.104.000	Title III - Language Acquisition	56,858.00	59,850.00	
3.3610.104.000	Title III - Language Acquisition	3,000.00	5,196.83	
3.3600.108.000	Student Support and Academic Enrichment	259,699.00	273,367.00	
3.3610.108.000	Student Support and Academic Enrichment	100,000.00	254,562.38	
3.3600.109.000	Rural and Low-Income School	226,725.00	238,658.00	
3.3610.109.000	Rural and Low-Income School	150,000.00	211,709.95	
3.3600.111.000	Migrant Grant	2,297.00	2,506.96	
3.3600.114.000	Children with Disabilities - Risk Pool	-	-	
3.3610.115.000	Emergency Impact Aid	-	130,000.00	
3.3600.118.000	IDEA VI-B Special Needs Target	55,798.00	47,409.97	
3.3600.119.000	IDEA Targeted Assist for Preschool	13,495.00	13,494.46	
		11,314,749.00	12,479,516.09	

FEDERAL GRANT FUND				
017 VOCATIONAL EDUCATION PROGRAM IMPROVEMENT				
ACCOUNT		PROPOSED		
CODE	DESCRIPTION	2020-2021	2019-2020	COMMENTS
		BUDGET	BUDGET	
APPROPRIATIONS				
3.5120.017.163	Substitute Pay-Workshop	6,000.00	6,000.00	
3.5120.017.211	Employers Soc. Sec. Cost	459.00	459.00	Budgeted at 7.65%
3.5120.017.232	Employers Workers Compensation Insurance	400.00	300.00	
3.5120.017.312	Workshop Expenses	12,000.00	12,000.00	Workshop expense for CTE teachers
3.5120.017.314	Printing	1,000.00	1,000.00	
3.5120.017.319	Other Professional/Tech. Services	2,000.00	2,000.00	
3.5120.017.332	Travel	6,000.00	5,000.00	Travel allowance
3.5120.017.333	Field Trips	6,000.00	5,000.00	Travel allowance
3.5120.017.342	Postage		-	Postage fees for CTE mailings
3.5120.017.351	Tuition Reimbursements	2,000.00	10,000.00	
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	72,602.75	59,587.74	Supplies for CTE classes
3.5120.017.418	Computer Software	15,000.00	10,000.00	Software for CTE classes
3.5120.017.422	Repairs	5,000.00	9,000.00	Repairs for equipment
3.5120.017.461	Non-Capitalized Equipment	-	-	Purchase of equipment under \$2000 for classroom
3.5120.017.462	Non-Capitalized Computer Hardware	50,000.00	50,000.00	Purchase of Non-Capitalized Computer Equipment (update drafting labs at DMHS and RCHS)
3.5120.017.541	Purchase of Equipment	6,000.00	6,000.00	
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	2,000.00	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	500.00	
3.6550.017.211	Bus Driver Social Security	38.25	38.25	Budgeted at 7.65%
3.6550.017.312	Workshop Expenses	-	-	Workshop expense for CTE staff
3.8100.017.392	Indirect Cost	4,000.00	3,886.01	Indirect Cost at 2.126%
3.8100.017.418	Computer Software and Supplies	-	-	
3.8200.017.399	Unbudgeted Federal Grant Fund	-	-	
	Total	192,500.00	192,671.00	

FEDERAL GRANT FUND				
049 IDEA TITLE VI-B PRE-SCHOOL				
ACCOUNT		PROPOSED		
CODE	DESCRIPTION	2020-2021	2019-2020	COMMENTS
		BUDGET	BUDGET	
APPROPRIATIONS				
3.5230.049.121	Salary - Teacher	-	-	
3.5230.049.142	Salary - Teacher Assistant	196,488.00	-	8 Assistants to provide early intervention services
3.5230.049.142.302	Salary - Teacher Assistant	-	21,758.00	
3.5230.049.142.318	Salary - Teacher Assistant	-	27,778.00	
3.5230.049.142.322	Salary - Teacher Assistant	-	-	
3.5230.049.142.327	Salary - Teacher Assistant	-	22,584.00	
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	-	21,323.00	
3.5230.049.142.386	Salary - Teacher Assistant	-	-	
3.5230.049.142.390	Salary - Teacher Assistant	-	27,984.00	
3.5230.049.142.398	Salary - Teacher Assistant	-	23,547.00	
3.5230.049.142.402	Salary - Teacher Assistant	-	27,021.00	
3.5230.049.146	Salary - Other Assignments	-	-	Summer contract for preschool teacher
3.5230.049.162	Substitute Pay	1,500.00	1,500.00	Substitute Pay
3.5230.049.167	Substitute Pay - Asst Subs for Teacher	500.00	500.00	Substitute Pay when teacher assistant subs for teacher
3.5230.049.180	Bonus Pay	-	-	Bonus Pay
3.5230.049.181	Supplement Pay	-	-	Bonus Pay
3.5230.049.184	Longevity Pay	3,500.00	3,500.00	Longevity Pay
3.5230.049.199	Overtime Pay	100.00	100.00	Overtime Pay
3.5230.049.211	Employers Soc. Sec. Cost	15,460.00	428.40	Budgeted at 7.65%
3.5230.049.211.302	Employers Soc. Sec. Cost	-	1,664.49	
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	-	1,727.68	
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	-	1,631.21	
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	39,516.00	807.70	Budgeted Retirement Cost, 21.44%
3.5230.049.221.302	Employers Retirement Cost	-	4,286.33	
3.5230.049.221.318	Employers Retirement Cost	-	5,472.27	

3.5230.049.221.322	Employers Retirement Cost	-	-	
3.5230.049.221.327	Employers Retirement Cost	-	4,449.05	
3.5230.049.221.344	Employers Retirement Cost	-	4,825.12	
3.5230.049.221.347	Employers Retirement Cost	-	4,286.33	
3.5230.049.221.350	Employers Retirement Cost	-	4,200.63	
3.5230.049.221.366	Employers Retirement Cost	-	-	
3.5230.049.221.386	Employers Retirement Cost	-	-	
3.5230.049.221.390	Employers Retirement Cost	-	5,512.85	
3.5230.049.221.398	Employers Retirement Cost	-	4,638.76	
3.5230.049.221.402	Employers Retirement Cost	-	5,323.14	
3.5230.049.231	Employers Hospital Cost	52,464.00	-	Employers Hospital Cost 8 @ \$6,647/employee
3.5230.049.231.302	Employers Hospital Cost	-	6,306.00	
3.5230.049.231.318	Employers Hospital Cost	-	6,306.00	
3.5230.049.231.322	Employers Hospital Cost	-	-	
3.5230.049.231.327	Employers Hospital Cost	-	6,306.00	
3.5230.049.231.344	Employers Hospital Cost	-	6,306.00	
3.5230.049.231.347	Employers Hospital Cost	-	6,306.00	
3.5230.049.231.350	Employers Hospital Cost	-	6,306.00	
3.5230.049.231.366	Employers Hospital Cost	-	-	
3.5230.049.231.386	Employers Hospital Cost	-	-	
3.5230.049.231.390	Employers Hospital Cost	-	6,306.00	
3.5230.049.231.398	Employers Hospital Cost	-	6,306.00	
3.5230.049.231.402	Employers Hospital Cost	-	6,306.00	
3.5230.049.232	Employers Workers Compensation Insurance	2,344.00	2,344.00	
3.5230.049.233	Unemployment Insurance	1,015.00	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	590.00	589.82	Budgeted Retirement Cost, 21.44%
3.5241.049.221.402	Employers Retirement Cost	-	-	
3.5241.049.231	Employers Hospital Cost	-	-	Employers Hospital Cost @ \$6,647/employee
3.5241.049.231.402	Employers Hospital Cost	-	-	
3.5241.049.311	Contracted Services - Speech	5,000.00	5,000.00	Contracted Speech Services
3.6201.049.151	Salary - Office Personnel	39,458.00	39,457.56	Salary for Office personnel
3.6201.049.180	Bonus Pay	-	-	
3.6201.049.184	Longevity Pay	779.00	779.00	
3.6201.049.211	Employers Soc. Sec. Cost	3,078.00	3,078.10	Budgeted at 7.65%
3.6201.049.221	Employers Retirement Cost	7,927.00	7,926.60	Budgeted Retirement Cost, 21.44%
3.6201.049.231	Employers Hospital Cost	6,558.00	6,306.00	Employers Hospital Cost @ \$6,647/employee

FEDERAL GRANT FUND				
050 ESEA TITLE I - LEA BASIC PROGRAM				
		PROPOSED		
		2020-2021	2019-2020	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION			
APPROPRIATIONS				
3.5330.050.121	Salary Remedial and Supplemental K-12	995,000.00	-	Salary 26 teachers
3.5330.050.121.310	Salary Remedial and Supplemental K-12	-	108,000.00	
3.5330.050.121.318	Salary Remedial and Supplemental K-12	-	81,000.00	
3.5330.050.121.322	Salary Remedial and Supplemental K-12	-	-	
3.5330.050.121.327	Salary Remedial and Supplemental K-12	-	39,000.00	
3.5330.050.121.330	Salary Remedial and Supplemental K-12	-	113,000.04	
3.5330.050.121.334	Salary Remedial and Supplemental K-12	-	-	
3.5330.050.121.344	Salary Remedial and Supplemental K-12	-	111,000.04	
3.5330.050.121.347	Salary Remedial and Supplemental K-12	-	36,999.96	
3.5330.050.121.350	Salary Remedial and Supplemental K-12	-	72,000.00	
3.5330.050.121.358	Salary Remedial and Supplemental K-12	-	-	
3.5330.050.121.362	Salary Remedial and Supplemental K-12	-	71,000.04	
3.5330.050.121.374	Salary Remedial and Supplemental K-12	-	111,999.96	
3.5330.050.121.386	Salary Remedial and Supplemental K-12	-	36,999.96	
3.5330.050.121.390	Salary Remedial and Supplemental K-12	-	72,000.00	
3.5330.050.121.402	Salary Remedial and Supplemental K-12	-	112,000.08	
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	45,928.00	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)	-	14,040.00	
3.5330.050.143.327	Salary - Tutor (within the instructional day)	-	42,500.00	
3.5330.050.143.330	Salary - Tutor (within the instructional day)	-	20,000.00	
3.5330.050.143.344	Salary - Tutor (within the instructional day)	-	83,100.00	
3.5330.050.143.347	Salary - Tutor (within the instructional day)	-	14,000.00	
3.5330.050.143.350	Salary - Tutor (within the instructional day)	-	57,349.25	
3.5330.050.143.362	Salary - Tutor (within the instructional day)	-	53,284.90	
3.5330.050.143.374	Salary - Tutor (within the instructional day)	-	30,000.00	
3.5330.050.143.386	Salary - Tutor (within the instructional day)	-	31,083.00	
3.5330.050.143.402	Salary - Tutor (within the instructional day)	-	50,065.50	
3.5330.050.162	Substitute Pay - Regular	26,000.00	-	
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	-	2,000.00	
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	
3.5330.050.162.374	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	500.00	
3.5330.050.163.310	Staff Development Substitute	-	5,150.00	
3.5330.050.163.318	Staff Development Substitute	-	350.00	
3.5330.050.163.327	Staff Development Substitute	-	3,500.00	
3.5330.050.163.330	Staff Development Substitute	-	5,562.00	
3.5330.050.163.344	Staff Development Substitute	-	3,500.00	
3.5330.050.163.347	Staff Development Substitute	-	1,819.00	
3.5330.050.163.350	Staff Development Substitute	-	5,233.00	
3.5330.050.163.362	Staff Development Substitute	-	1,500.00	
3.5330.050.163.374	Staff Development Substitute	-	1,000.00	
3.5330.050.163.386	Staff Development Substitute	-	500.00	
3.5330.050.163.390	Staff Development Substitute	-	3,000.00	
3.5330.050.163.402	Staff Development Substitute	-	4,017.00	
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	48,126.00	-	
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	-	5,250.00	
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	
3.5330.050.181.374	Supplement Pay	-	5,325.00	
3.5330.050.181.386	Supplement Pay	-	1,750.00	
3.5330.050.181.390	Supplement Pay	-	3,500.00	

3.5330.050.181.402	Supplement Pay	-	5,325.00	
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	-	4,392.00	
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	119,847.00	3,887.73	Budgeted at 7.65%
3.5330.050.211.310	Employers Soc. Sec. Cost	-	12,064.07	
3.5330.050.211.318	Employers Soc. Sec. Cost	-	7,723.83	
3.5330.050.211.322	Employers Soc. Sec. Cost	-	-	
3.5330.050.211.327	Employers Soc. Sec. Cost	-	6,712.88	
3.5330.050.211.330	Employers Soc. Sec. Cost	-	11,231.13	
3.5330.050.211.334	Employers Soc. Sec. Cost	-	-	
3.5330.050.211.344	Employers Soc. Sec. Cost	-	15,671.04	
3.5330.050.211.347	Employers Soc. Sec. Cost	-	4,251.04	
3.5330.050.211.350	Employers Soc. Sec. Cost	-	10,716.30	
3.5330.050.211.358	Employers Soc. Sec. Cost	-	-	
3.5330.050.211.362	Employers Soc. Sec. Cost	-	10,043.30	
3.5330.050.211.374	Employers Soc. Sec. Cost	-	11,576.37	
3.5330.050.211.386	Employers Soc. Sec. Cost	-	5,533.48	
3.5330.050.211.390	Employers Soc. Sec. Cost	-	6,158.26	
3.5330.050.211.402	Employers Soc. Sec. Cost	-	13,342.18	
3.5330.050.221	Employers Retirement Cost	205,496.00	865.22	Budgeted Retirement Cost, 21.44%
3.5330.050.221.310	Employers Retirement Cost	-	22,310.25	
3.5330.050.221.318	Employers Retirement Cost	-	16,661.28	
3.5330.050.221.322	Employers Retirement Cost	-	-	
3.5330.050.221.327	Employers Retirement Cost	-	8,027.75	
3.5330.050.221.330	Employers Retirement Cost	-	23,295.26	
3.5330.050.221.334	Employers Retirement Cost	-	-	
3.5330.050.221.344	Employers Retirement Cost	-	22,901.26	
3.5330.050.221.347	Employers Retirement Cost	-	7,633.74	
3.5330.050.221.350	Employers Retirement Cost	-	14,873.50	
3.5330.050.221.358	Employers Retirement Cost	-	-	
3.5330.050.221.362	Employers Retirement Cost	-	14,676.51	
3.5330.050.221.374	Employers Retirement Cost	-	23,113.02	
3.5330.050.221.386	Employers Retirement Cost	-	7,633.74	
3.5330.050.221.390	Employers Retirement Cost	-	14,873.50	

3.5330.050.221.402	Employers Retirement Cost	-	23,113.05	
3.5330.050.231	Employers Hospital Cost	170,508.00	-	Hospitalization for Title 1 Tch/TAs @ \$6,647 for 22 positions
3.5330.050.231.310	Employers Hospital Cost	-	18,918.00	
3.5330.050.231.318	Employers Hospital Cost	-	12,612.00	
3.5330.050.231.322	Employers Hospital Cost	-	-	
3.5330.050.231.327	Employers Hospital Cost	-	6,306.00	
3.5330.050.231.330	Employers Hospital Cost	-	18,918.00	
3.5330.050.231.334	Employers Hospital Cost	-	-	
3.5330.050.231.344	Employers Hospital Cost	-	18,918.00	
3.5330.050.231.347	Employers Hospital Cost	-	6,306.00	
3.5330.050.231.350	Employers Hospital Cost	-	12,612.00	
3.5330.050.231.358	Employers Hospital Cost	-	-	
3.5330.050.231.362	Employers Hospital Cost	-	12,612.00	
3.5330.050.231.374	Employers Hospital Cost	-	18,918.00	
3.5330.050.231.386	Employers Hospital Cost	-	6,306.00	
3.5330.050.231.390	Employers Hospital Cost	-	12,612.00	
3.5330.050.231.402	Employers Hospital Cost	-	18,918.00	
3.5330.050.232	Employers Workers Compensation	18,500.00	12,500.00	Title 1 portion of Worker's Compensation
3.5330.050.233	Employers Unemployment Insurance	-	-	
3.5330.050.311	Contracted Services Other Pupil Support	50,000.00	6,000.00	Playworks, Mad Science during the school day
3.5330.050.311.310	Contracted Services Other Pupil Support	-	10,500.00	
3.5330.050.311.318	Contracted Services Other Pupil Support	-	10,500.00	
3.5330.050.311.344	Contracted Services Other Pupil Support	-	12,800.00	
3.5330.050.311.362	Contracted Services Other Pupil Support	-	310.00	
3.5330.050.311.390	Contracted Services Other Pupil Support	-	10,500.00	
3.5330.050.311.402	Contracted Services Other Pupil Support	-	10,500.00	
3.5330.050.312	Workshop Expenses	2,000.00	2,000.00	
3.5330.050.312.310	Workshop Expenses	-	2,020.30	Pays for staff development for Title 1 Staff
3.5330.050.312.318	Workshop Expenses	-	1,116.95	
3.5330.050.312.322	Workshop Expenses	-	-	
3.5330.050.312.327	Workshop Expenses	-	2,790.50	
3.5330.050.312.330	Workshop Expenses	-	14,305.10	
3.5330.050.312.334	Workshop Expenses	-	-	
3.5330.050.312.344	Workshop Expenses	-	5,000.00	
3.5330.050.312.347	Workshop Expenses	-	200.00	
3.5330.050.312.350	Workshop Expenses	-	2,486.30	
3.5330.050.312.358	Workshop Expenses	-	-	
3.5330.050.312.362	Workshop Expenses	-	1,410.65	
3.5330.050.312.374	Workshop Expenses	-	4,827.35	
3.5330.050.312.386	Workshop Expenses	-	2,352.80	
3.5330.050.312.390	Workshop Expenses	-	-	
3.5330.050.312.402	Workshop Expenses	-	130.00	
3.5330.050.314	Printing & Binding	-	500.00	

3.5330.050.332	Travel	332.00	300.00	Travel allowance	
3.5330.050.326	Contracted Services Other Pupil Support	-	-		
3.5330.050.341	Telephone	-	-		
3.5330.050.411	Supplies & Materials (Periodicals)	1,300,491.00	879,363.95	Supplies used for direct instruction-above and beyond regular	
3.5330.050.411.310	Supplies & Materials (Periodicals)	-	42,125.20		
3.5330.050.411.318	Supplies & Materials (Periodicals)	-	9,722.90		
3.5330.050.411.322	Supplies & Materials (Periodicals)	-	-		
3.5330.050.411.327	Supplies & Materials (Periodicals)	-	39,053.38		
3.5330.050.411.330	Supplies & Materials (Periodicals)	-	71,712.08		
3.5330.050.411.334	Supplies & Materials (Periodicals)	-	-		
3.5330.050.411.344	Supplies & Materials (Periodicals)	-	87,407.43		
3.5330.050.411.347	Supplies & Materials (Periodicals)	-	59,426.62		
3.5330.050.411.350	Supplies & Materials (Periodicals)	-	8,205.96		
3.5330.050.411.358	Supplies & Materials (Periodicals)	-	-		
3.5330.050.411.362	Supplies & Materials (Periodicals)	-	16,144.25		
3.5330.050.411.374	Supplies & Materials (Periodicals)	-	87,517.66		
3.5330.050.411.386	Supplies & Materials (Periodicals)	-	88,393.83		
3.5330.050.411.390	Supplies & Materials (Periodicals)	-	38,385.95		
3.5330.050.411.402	Supplies & Materials (Periodicals)	-	46,109.41		
3.5330.050.418	Computer Software & Supplies	15,000.00	-	Instructional software to be used in the classroom	
3.5330.050.418.310	Computer Software & Supplies	-	1,282.50		
3.5330.050.418.327	Computer Software & Supplies	-	2,500.00		
3.5330.050.418.330	Computer Software & Supplies	-	3,000.00		
3.5330.050.418.344	Computer Software & Supplies	-	-		
3.5330.050.418.347	Computer Software & Supplies	-	2,000.00		
3.5330.050.418.350	Computer Software & Supplies	-	2,700.00		
3.5330.050.418.362	Computer Software & Supplies	-	-		
3.5330.050.418.374	Computer Software & Supplies	-	20,000.00		
3.5330.050.418.386	Computer Software & Supplies	-	1,000.00		
3.5330.050.418.390	Computer Software & Supplies	-	1,247.50		
3.5330.050.461	Lease/Purchase of Non-Capitalized Equip.	-	-	Purchase of Non Capitalized Classroom Equipment	
3.5330.050.462.310	Lease/Purchase of Non-Capitalized Computer	200,000.00	30,000.00	Purchase of Non Capital Classroom Computer Equipment	
3.5330.050.462.327	Lease/Purchase of Non-Capitalized Computer	-	31,300.00		
3.5330.050.462.330	Lease/Purchase of Non-Capitalized Computer	-	30,000.00		
3.5330.050.462.344	Lease/Purchase of Non-Capitalized Computer	-	9,500.00		
3.5330.050.462.347	Lease/Purchase of Non-Capitalized Computer	-	20,000.00		
3.5330.050.462.350	Lease/Purchase of Non-Capitalized Computer	-	21,400.00		
3.5330.050.462.362	Lease/Purchase of Non-Capitalized Computer	-	16,224.00		
3.5330.050.462.374	Lease/Purchase of Non-Capitalized Computer	-	25,000.00		
3.5330.050.462.386	Lease/Purchase of Non-Capitalized Computer	-	15,000.00		
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	-	9,455.65		
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	-	18,000.00	
3.5350.050.198.322	EXTENDED DAYS Tutor	-	-	
3.5350.050.198.330	EXTENDED DAYS Tutor	-	9,000.00	
3.5350.050.211	Employers Soc. Sec. Cost	-	1,377.00	
3.5350.050.211.322	Employers Soc. Sec. Cost	-	-	Budgeted at 7.65%
3.5350.050.211.330	Employers Soc. Sec. Cost	-	688.50	
3.5350.050.221.322	Employers Retirement Cost	-	-	Budgeted Retirement Cost, 21.44%
3.5350.050.221.330	Employers Retirement Cost	-	1,773.00	
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)	-	5,623.00	
3.5880.050.131	Salary - Parent Involvement	-	-	Licensed employees for parent centers - 3 positions
3.5880.050.131.358	Salary - Parent Involvement	-	-	
3.5880.050.131.392	Salary - Parent Involvement	-	-	
3.5880.050.146	Salary - Parent Involvement	-	-	Teacher Assistant
3.5880.050.181	Supplement Pay	-	-	Supplement
3.5880.050.181.358	Supplement Pay	-	-	
3.5880.050.181.392	Supplement Pay	-	-	
3.5880.050.184	Longevity Pay	-	-	Longevity for Parent Center Employees
3.5880.050.184.358	Longevity Pay	-	-	
3.5880.050.184.392	Longevity Pay	-	-	
3.5880.050.211	Employers Soc. Sec. Cost	-	-	Budgeted at 7.65%
3.5880.050.211.358	Employers Soc. Sec. Cost	-	-	
3.5880.050.211.392	Employers Soc. Sec. Cost	-	-	
3.5880.050.221	Employers Retirement Cost	-	-	Budgeted Retirement Cost, 21.44%
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 @ \$6,647 - 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	1,551.67	For family engagement nights
3.5880.050.311.310	Contracted Services	-	-	
3.5880.050.311.318	Contracted Services	-	1,200.00	
3.5880.050.311.327	Contracted Services	-	-	
3.5880.050.311.330	Contracted Services	-	-	
3.5880.050.311.344	Contracted Services	-	-	
3.5880.050.311.362	Contracted Services	-	310.00	
3.5880.050.311.390	Contracted Services	-	-	
3.5880.050.312	Workshop Expenses	-	-	Workshop Cost - Parent Involvement related
3.5880.050.314	Print/Binding Fees	-	-	

3.5880.050.314.310	Print/Binding Fees	-	200.00	
3.5880.050.314.327	Print/Binding Fees	-	1,000.00	
3.5880.050.314.330	Print/Binding Fees	-	500.00	
3.5880.050.314.344	Print/Binding Fees	-	-	
3.5880.050.314.350	Print/Binding Fees	-	500.00	
3.5880.050.314.362	Print/Binding Fees	-	-	
3.5880.050.314.386	Print/Binding Fees	-	400.00	
3.5880.050.314.402	Print/Binding Fees	-	490.00	
3.5880.050.332	Travel	-	-	Travel Parent Involvement related
3.5880.050.342	Postage	-	-	Postage
3.5880.050.411	Supplies	53,350.00	8,353.95	Used for Parent Involvement
3.5880.050.411.310	Supplies	-	4,821.48	
3.5880.050.411.318	Supplies	-	2,665.62	
3.5880.050.411.322	Supplies	-	-	
3.5880.050.411.327	Supplies	-	3,079.80	
3.5880.050.411.330	Supplies	-	5,501.16	
3.5880.050.411.334	Supplies	-	-	
3.5880.050.411.344	Supplies	-	5,394.96	
3.5880.050.411.347	Supplies	-	2,580.66	
3.5880.050.411.350	Supplies	-	3,547.08	
3.5880.050.411.358	Supplies	-	-	
3.5880.050.411.362	Supplies	-	3,056.52	
3.5880.050.411.374	Supplies	-	5,554.26	
3.5880.050.411.386	Supplies	-	3,228.48	
3.5880.050.411.390	Supplies	-	3,143.52	
3.5880.050.411.402	Supplies	-	4,810.86	
3.5880.050.462	Non-cap computer equipment	-	-	
3.5881.050.131	Salaries - Teacher	131,613.00	131,613.76	2.20 positions
3.5881.050.181	Supplement Pay	5,976.00	5,701.00	
3.5881.050.184	Longevity Pay	-	-	
3.5881.050.211	Employers Soc. Sec. Cost	10,526.00	10,504.60	Budgeted at 7.65%
3.5881.050.221	Employers Retirement Cost	25,928.00	27,051.01	Budgeted Retirement Cost, 21.44%
3.5881.050.231	Employers Hospital Cost	14,428.00	13,873.20	
3.5881.050.311	Contracted Services	-	-	
3.5881.050.312	Workshop Expenses	200.00	-	PRC Staff Development cost
3.5881.050.314	Print/Binding Fees	2,000.00	1,700.00	
3.5881.050.332	Travel	100.00	-	
3.5881.050.411	Supplies & Materials	8,000.00	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	35,753.76	Salary Title 1 Secretary
3.6300.050.181	Supplement Pay	-	-	
3.6300.050.184	Longevity Pay	3,465.00	3,500.00	Longevity Cost Secretary

3.6300.050.211	Employers Soc. Sec. Cost	9,489.00	8,894.26	Budgeted at 7.65%
3.6300.050.221	Employers Retirement Cost	24,435.00	22,904.20	Budgeted Retirement Cost, 21.44%
3.6300.050.231	Employers Hospital Cost	13,116.00	12,612.00	Hospitalization Cost @ \$6,647 - 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	4,000.00	
3.6300.050.312.322	Workshop Expenses	-	-	
3.6300.050.312.327	Workshop Expenses	-	-	
3.6300.050.312.344	Workshop Expenses	-	-	
3.6300.050.312.386	Workshop Expenses	-	-	
3.6300.050.314	Print/Binding Fees	200.00	-	Cost for Printing for Title I
3.6300.050.327	Rentals	-	-	Parent Center Rental Space & Copier
3.6300.050.332	Travel	400.00	300.00	Office Support Travel
3.6300.050.332.322	Travel	-	-	
3.6300.050.332.327	Travel	-	-	
3.6300.050.332.344	Travel	-	-	
3.6300.050.332.374	Travel	-	-	
3.6300.050.341	Telephone	-	-	Telephone expense for Eden Parent Center
3.6300.050.342	Postage	-	-	Postage Expense for Title I
3.6300.050.361	Membership Dues	200.00	100.00	
3.6300.050.411	Supplies & Materials (Periodicals)	1,000.00	3,359.37	Admin Supplies & Materials
3.6300.050.418	Computer Software & Supplies	6,500.00	6,175.00	
3.6300.050.462	Lease/Purchase of Non-Capitalized Computer	-	4,200.00	Admin Computer Equipment
3.6550.050.331	Pupil Transportation - Contracted	8,000.00	8,000.00	Transportation cost for choice schools
3.6550.050.331.327	Pupil Transportation - Contracted	-	-	
3.8100.050.392	Indirect Cost	85,865.00	91,630.72	Indirect Cost at 2.126%
3.5330.050.311	Contract Services Other Pupil Supp - No Indirect Cost	-	-	
3.5880.050.311	Contract Services Parent - No Indirect Cost	-	-	
3.8200.050.399	Unbudgeted Federal Grant Fund	414,901.00	368,468.00	Unbudgeted Federal Grant Fund
	Total	4,592,562.00	4,834,276.24	
Explanation:				
Title I is the largest Supplemental Education Program funded by the Federal Government. This program was started in 1965 to provide supplemental (not to replace or supplant local or state resources) funds to schools whose student population consists of large numbers of economically disadvantaged students. The program provides funds for supplemental teachers, tutors, supplies, staff development, parent involvement and many other items as listed.				
Rockingham County has 10 Elementary schools and 2 Middle Schools that receive Title I funds. In these schools the direct certification percentage is multiplied by 1.6 to estimate the percent of economically disadvantaged students.				
In Rockingham County, Early Intervention is emphasized, therefore Title I supplemental services are concentrated in elementary and middle schools with high poverty rates.				
A full Comprehensive Needs Assessment will be completed by each school and the budget will be adjusted according to the needs of each school.				

FEDERAL GRANT FUND					
051 ESEA TITLE I - MIGRANT REGULAR					
		PROPOSED			
		2020-2021	2019-2020		
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	-	-		
3.5330.051.181.392	Supplement Pay	2,232.00	2,232.00		
3.5330.051.184	Longevity Pay	-	-	Longevity for employees	
3.5330.051.211.392	Employers Soc. Sec. Cost	3,843.00	3,842.74	Budgeted at 7.65%	
3.5330.051.221.392	Employers Retirement Cost	9,896.00	9,895.70	Budgeted Retirement Cost, 21.44%	
3.5330.051.231.392	Employers Hospital Cost	5,246.00	5,044.80	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	950.00	1,000.00	Registration/expenses for Migrant Staff - Staff Development	
3.5330.051.332.392	Travel	2,850.00	3,000.00	Tutors travel	
3.5330.051.333	Field trips	1,140.00	1,200.00		
3.5330.051.411	Supplies & Materials	5,100.00	10,000.00	Supplies for Tutors/Recruiters	
3.5330.051.462	Computer Equipment	475.00	500.00		
3.5340.051.143	PreK Readiness Salary Tutor	9,500.00	10,000.00		
3.5340.051.211	Employers Soc. Sec. Cost	727.00	765.00		
3.5340.051.221	Employers Retirement Cost	1,872.00	1,970.00		
3.5340.051.411	Supplies & Materials	950.00	1,000.00		
3.5350.051.198	Extended Day - Tutor Pay	47,500.00	50,000.00		
3.5350.051.211	Employers Soc. Sec. Cost	3,634.00	3,825.00	Budgeted at 7.65%	
3.5350.051.221	Employers Retirement Cost	9,358.00	9,850.00	Budgeted Retirement Cost, 21.44%	
3.5350.050.311	Extended Day Contracted Services	-	-		
3.5880.051.411	Parent Involvement - Supplies & Materials	400.00	500.00		
3.5880.051.459	Parent Involvement - Other Food Purchases Snacks	80.00	100.00		
3.6110.051.332	Travel	-	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	5,700.00	6,240.00		

3.6200.051.211	Employers Soc. Sec. Cost	1,395.00	1,436.67	
3.6200.051.211.390	Employers Soc. Sec. Cost	-	-	Budgeted at 7.65%
3.6200.051.221	Employers Retirement Cost	3,593.00	3,699.66	
3.6200.051.221.390	Employers Retirement Cost	-	-	Budgeted Retirement Cost, 21.44%
3.6200.051.231	Employers Hospital Cost	656.00	630.60	
3.6200.051.231.390	Employers Hospital Cost	-	-	
3.6200.051.311	Contracted Services	-	-	Contracted Services
3.6200.051.312	Workshop Expenses	475.00	500.00	
3.6200.051.314	Printing & Binding	1,900.00	2,000.00	
3.6200.051.332	Travel	3,040.00	3,200.00	
3.6200.051.332.390	Travel	-	-	
3.6200.051.341	Telephone	-	-	Telephone Migrant Recruiter
3.6200.051.342	Postage	-	-	
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, 21.44%
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, 21.44%
3.6550.051.331	Pupil Transportation	-	-	
3.6570.051.529	Alarm System Fee	-	-	
3.8100.051.392	Indirect Cost	3,924.00	4,145.11	Indirect Cost at 2.126%
3.8200.051.399	Unbudgeted Federal Grant Fund	3,588.00	12,874.33	
	Total	192,064.00	211,991.61	
Explanation:				
Migrant Education is a program of the Federal Government. This program is to provide services to Migrant families and students.				
It provides funds for tutors, recruiters, supplies, staff development, parent involvement, summer school opportunities and many other items as listed above. The budget above indicates the planned use of this money for the students of Rockingham County Schools.				
There is a 20% cap on administrative costs (anything coded 3.6300 + indirect cost on entire budget).				

FEDERAL GRANT FUND				
053 CHILD NUTRITION EQUIPMENT				
ACCOUNT		PROPOSED		
CODE	DESCRIPTION	2020-2021	2019-2020	COMMENTS
		BUDGET	BUDGET	
APPROPRIATIONS				
3.7200.053.541.402	Furniture and Equipment	-	-	
	Total	-	-	

FEDERAL GRANT FUND				
058 CTE CAPACITY BUILDING				
ACCOUNT		PROPOSED		
CODE	DESCRIPTION	2020-2021 BUDGET	2019-2020 BUDGET	COMMENTS
APPROPRIATIONS				
3.5830.058.131	Salary - Teacher	-	-	
3.5830.058.211	Employers Soc. Sec. Cost	-	-	Budgeted at 7.65%
3.5830.058.221	Employers Retirement Cost	-	-	Budgeted Retirement Cost, 21.44%
3.5830.058.231	Employers Hospital Cost	-	-	
	Total	-	-	

FEDERAL GRANT FUND				
060 IDEA VI-B HANDICAPPED				
ACCOUNT		PROPOSED		
CODE	DESCRIPTION	2020-2021	2019-2020	COMMENTS
		BUDGET	BUDGET	
APPROPRIATIONS				
3.5210.060.121	Salary - Teachers	368,712.00	-	Salary for 8 teachers
3.5210.060.121.302	Salary - Teachers	-	52,800.00	
3.5210.060.121.310	Salary - Teachers	-	-	
3.5210.060.121.314	Salary - Teachers	-	-	
3.5210.060.121.344	Salary - Teachers	-	57,200.00	
3.5210.060.121.347	Salary - Teachers	-	-	
3.5210.060.121.354	Salary - Teachers	-	105,760.00	
3.5210.060.121.358	Salary - Teachers	-	-	
3.5210.060.121.366	Salary - Teachers	-	48,000.00	
3.5210.060.121.374	Salary - Teachers	-	-	
3.5210.060.121.378	Salary - Teachers	-	39,000.00	
3.5210.060.121.380	Salary - Teachers	-	43,000.00	
3.5210.060.121.386	Salary - Teachers	-	38,000.00	
3.5210.060.121.390	Salary - Teachers	-	-	
3.5210.060.121.394	Salary - Teachers	-	51,450.00	
3.5210.060.121.398	Salary - Teachers	-	107,800.00	
3.5210.060.133	Salary - Psychologist	51,748.00	-	Salary for 1 FTE psych's & 1 month each for 3 psych's
3.5210.060.133.327	Salary - Psychologist	-	54,626.00	
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	-	5,626.00	
3.5210.060.133.366	Salary - Psychologist	-	-	
3.5210.060.133.374	Salary - Psychologist	-	-	
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	-	5,846.00	
3.5210.060.133.402	Salary - Psychologist	-	5,329.00	
3.5210.060.142	Salary - Teacher Assistants	1,501,157.00	-	Salary for 66.1291 teacher assistants (72 total)
3.5210.060.142.302	Salary - Teacher Assistants	-	46,057.00	
3.5210.060.142.310	Salary - Teacher Assistants	-	57,762.00	
3.5210.060.142.314	Salary - Teacher Assistants	-	102,714.00	
3.5210.060.142.318	Salary - Teacher Assistants	-	70,807.00	
3.5210.060.142.322	Salary - Teacher Assistants	-	-	
3.5210.060.142.327	Salary - Teacher Assistants	-	16,499.90	

3.5210.060.142.330	Salary - Teacher Assistants	-	98,654.00	
3.5210.060.142.334	Salary - Teacher Assistants	-	-	
3.5210.060.142.344	Salary - Teacher Assistants	-	39,950.00	
3.5210.060.142.347	Salary - Teacher Assistants	-	59,093.00	
3.5210.060.142.350	Salary - Teacher Assistants	-	18,806.00	
3.5210.060.142.354	Salary - Teacher Assistants	-	90,392.00	
3.5210.060.142.358	Salary - Teacher Assistants	-	-	
3.5210.060.142.366	Salary - Teacher Assistants	-	142,836.30	
3.5210.060.142.374	Salary - Teacher Assistants	-	56,280.00	
3.5210.060.142.378	Salary - Teacher Assistants	-	116,340.00	
3.5210.060.142.379	Salary - Teacher Assistants	-	-	
3.5210.060.142.380	Salary - Teacher Assistants	-	98,753.00	
3.5210.060.142.386	Salary - Teacher Assistants	-	-	
3.5210.060.142.390	Salary - Teacher Assistants	-	57,989.00	
3.5210.060.142.392	Salary - Teacher Assistants	-	61,711.00	
3.5210.060.142.394	Salary - Teacher Assistants	-	105,479.00	
3.5210.060.142.398	Salary - Teacher Assistants	-	130,630.00	
3.5210.060.142.402	Salary - Teacher Assistants	-	70,113.00	
3.5210.060.144	Salary - EC Interpreter	163,639.00	-	Salary for 5.25 interpreters
3.5210.060.144.322	Salary - EC Interpreter	-	-	
3.5210.060.144.344	Salary - EC Interpreter	-	26,918.20	
3.5210.060.144.347	Salary - EC Interpreter	-	-	
3.5210.060.144.354	Salary - EC Interpreter	-	35,403.10	
3.5210.060.144.366	Salary - EC Interpreter	-	26,918.20	
3.5210.060.144.374	Salary - EC Interpreter	-	26,918.20	
3.5210.060.144.386	Salary - EC Interpreter	-	26,918.20	
3.5210.060.144.392	Salary - EC Interpreter	-	-	
3.5210.060.144.402	Salary - EC Interpreter	-	8,400.00	
3.5210.060.146	Salary - Teacher	46,000.00	46,000.00	Salary for summer contracts
3.5210.060.162	Substitute Pay	5,000.00	15,000.00	Substitute Pay
3.5210.060.163	Substitute Pay	-	-	
3.5210.060.167	Salary - TA Sub for Teachers	5,000.00	5,000.00	Sub pay for teacher assistants who subs for teachers
3.5210.060.181	Salary - Supplement Pay	20,162.00	29,882.00	Supplementary Pay
3.5210.060.184	Longevity Pay	25,000.00	25,000.00	Longevity pay
3.5210.060.189	Short Term Disability	1,500.00	1,500.00	
3.5210.060.199	Overtime Pay	2,000.00	2,000.00	
3.5210.060.211	Employers Soc. Sec. Cost	167,529.00	9,515.22	Budgeted at 7.65%
3.5210.060.211.302	Employers Soc. Sec. Cost	-	7,562.57	
3.5210.060.211.310	Employers Soc. Sec. Cost	-	4,418.79	
3.5210.060.211.314	Employers Soc. Sec. Cost	-	7,857.64	
3.5210.060.211.318	Employers Soc. Sec. Cost	-	5,416.75	
3.5210.060.211.322	Employers Soc. Sec. Cost	-	-	
3.5210.060.211.327	Employers Soc. Sec. Cost	-	5,441.13	

3.5210.060.211.330	Employers Soc. Sec. Cost	-	7,547.04	
3.5210.060.211.334	Employers Soc. Sec. Cost	-	-	
3.5210.060.211.344	Employers Soc. Sec. Cost	-	9,491.22	
3.5210.060.211.347	Employers Soc. Sec. Cost	-	4,520.61	
3.5210.060.211.350	Employers Soc. Sec. Cost	-	1,869.05	
3.5210.060.211.354	Employers Soc. Sec. Cost	-	17,713.97	
3.5210.060.211.358	Employers Soc. Sec. Cost	-	-	
3.5210.060.211.366	Employers Soc. Sec. Cost	-	16,658.24	
3.5210.060.211.374	Employers Soc. Sec. Cost	-	6,364.67	
3.5210.060.211.378	Employers Soc. Sec. Cost	-	11,883.50	
3.5210.060.211.379	Employers Soc. Sec. Cost	-	-	
3.5210.060.211.380	Employers Soc. Sec. Cost	-	10,844.12	
3.5210.060.211.386	Employers Soc. Sec. Cost	-	4,966.24	
3.5210.060.211.390	Employers Soc. Sec. Cost	-	4,436.17	
3.5210.060.211.392	Employers Soc. Sec. Cost	-	4,720.89	
3.5210.060.211.394	Employers Soc. Sec. Cost	-	12,005.08	
3.5210.060.211.398	Employers Soc. Sec. Cost	-	18,687.14	
3.5210.060.211.402	Employers Soc. Sec. Cost	-	6,413.93	
3.5210.060.221	Employers Retirement Cost	430,133.00	20,346.55	Budgeted Retirement Cost, 21.44%
3.5210.060.221.302	Employers Retirement Cost	-	18,644.43	
3.5210.060.221.310	Employers Retirement Cost	-	10,893.91	
3.5210.060.221.314	Employers Retirement Cost	-	19,371.86	
3.5210.060.221.318	Employers Retirement Cost	-	13,354.19	
3.5210.060.221.322	Employers Retirement Cost	-	-	
3.5210.060.221.327	Employers Retirement Cost	-	13,414.34	
3.5210.060.221.330	Employers Retirement Cost	-	18,606.14	
3.5210.060.221.334	Employers Retirement Cost	-	-	
3.5210.060.221.344	Employers Retirement Cost	-	23,399.26	
3.5210.060.221.347	Employers Retirement Cost	-	11,144.94	
3.5210.060.221.350	Employers Retirement Cost	-	4,607.87	
3.5210.060.221.354	Employers Retirement Cost	-	43,671.29	
3.5210.060.221.358	Employers Retirement Cost	-	-	
3.5210.060.221.366	Employers Retirement Cost	-	41,068.49	
3.5210.060.221.374	Employers Retirement Cost	-	15,691.18	
3.5210.060.221.378	Employers Retirement Cost	-	29,297.13	
3.5210.060.221.379	Employers Retirement Cost	-	-	
3.5210.060.221.380	Employers Retirement Cost	-	26,734.61	
3.5210.060.221.386	Employers Retirement Cost	-	12,243.57	
3.5210.060.221.390	Employers Retirement Cost	-	10,936.72	
3.5210.060.221.392	Employers Retirement Cost	-	11,638.69	
3.5210.060.221.394	Employers Retirement Cost	-	29,596.80	
3.5210.060.221.398	Employers Retirement Cost	-	46,070.44	
3.5210.060.221.402	Employers Retirement Cost	-	14,228.36	

3.5210.060.231	Employers Hospital Cost	516,715.00	-	Employers Hospital Cost @ \$6,647/employee
3.5210.060.231.302	Employers Hospital Cost	-	18,312.00	
3.5210.060.231.310	Employers Hospital Cost	-	18,312.00	
3.5210.060.231.314	Employers Hospital Cost	-	30,520.00	
3.5210.060.231.318	Employers Hospital Cost	-	18,312.00	
3.5210.060.231.322	Employers Hospital Cost	-	-	
3.5210.060.231.327	Employers Hospital Cost	-	10,926.16	
3.5210.060.231.330	Employers Hospital Cost	-	30,520.00	
3.5210.060.231.334	Employers Hospital Cost	-	-	
3.5210.060.231.344	Employers Hospital Cost	-	24,416.00	
3.5210.060.231.347	Employers Hospital Cost	-	18,312.00	
3.5210.060.231.350	Employers Hospital Cost	-	6,104.00	
3.5210.060.231.354	Employers Hospital Cost	-	42,728.00	
3.5210.060.231.358	Employers Hospital Cost	-	-	
3.5210.060.231.366	Employers Hospital Cost	-	53,410.00	
3.5210.060.231.374	Employers Hospital Cost	-	24,416.00	
3.5210.060.231.378	Employers Hospital Cost	-	42,728.00	
3.5210.060.231.379	Employers Hospital Cost	-	-	
3.5210.060.231.380	Employers Hospital Cost	-	36,624.00	
3.5210.060.231.386	Employers Hospital Cost	-	12,208.00	
3.5210.060.231.390	Employers Hospital Cost	-	18,312.00	
3.5210.060.231.392	Employers Hospital Cost	-	18,312.00	
3.5210.060.231.394	Employers Hospital Cost	-	36,624.00	
3.5210.060.231.398	Employers Hospital Cost	-	54,936.00	
3.5210.060.231.402	Employers Hospital Cost	-	24,416.00	
3.5210.060.232	Workers Compensation Cost	23,008.00	23,008.00	Workers Compensation Cost
3.5210.060.233	Unemployment Cost	11,624.00	11,624.00	Unemployment Cost
3.5210.060.311	Contracted Services - Communication Service	18,000.00	18,000.00	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	2,813.00	2,813.00	Supplement Pay
3.5240.060.211	Employers Soc. Sec. Cost	215.00	215.20	Budgeted at 7.65%
3.5240.060.211.318	Employers Soc. Sec. Cost	-	-	
3.5240.060.211.347	Employers Soc. Sec. Cost	-	-	
3.5240.060.211.358	Employers Soc. Sec. Cost	-	-	
3.5240.060.211.390	Employers Soc. Sec. Cost	-	-	
3.5240.060.221	Employers Retirement Cost	554.00	530.53	Budgeted Retirement Cost, 21.44%
3.5240.060.221.318	Employers Retirement Cost	-	-	
3.5240.060.221.347	Employers Retirement Cost	-	-	
3.5240.060.221.358	Employers Retirement Cost	-	-	

3.5240.060.221.390	Employers Retirement Cost	-	-	
3.5240.060.231	Employers Hospital Cost	-	-	Employers Hospitalization Cost @ \$6,647
3.5240.060.231.318	Employers Hospital Cost	-	-	
3.5240.060.231.347	Employers Hospital Cost	-	-	
3.5240.060.231.358	Employers Hospital Cost	-	-	
3.5240.060.231.390	Employers Hospital Cost	-	-	
3.5240.060.311	Contracted Services - Speech	10,000.00	10,000.00	Speech services - Individual
3.5250.060.311	Contracted Services - Audiology	13,500.00	13,500.00	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, 21.44%
3.5840.060.221.392	Employers Retirement Cost	-	-	-
3.5840.060.231	Employers Hospital Cost	-	-	Employers Hospital Cost @ \$6,647/employee
3.5840.060.231.392	Employers Hospital Cost	-	-	
3.5840.060.311	Contracted Services	144,000.00	144,000.00	Contracted Physical/Occupational Therapy services
3.6200.060.113	Salary - Director	-	69,069.96	EC Director salary budgeted in State 032
3.6200.060.151	Salary - Office	47,829.00	41,950.32	Salary for 1 office support personnel
3.6200.060.181	Salary - Supplement Pay	-	-	
3.6200.060.184	Longevity Pay	944.00	2,499.00	Longevity Pay
3.6200.060.199	Overtime Pay	1,200.00	1,200.00	
3.6200.060.211	Employers Soc. Sec. Cost	3,823.00	8,776.03	Budgeted at 7.65%
3.6200.060.221	Employers Retirement Cost	9,845.00	21,636.05	Budgeted Retirement Cost, 21.44%
3.6200.060.231	Employers Hospital Cost	6,558.00	12,208.00	Employers Hospital Cost @ \$6,647/employee
3.6200.060.233	Unemployment Cost	954.00	954.00	
3.6201.060.151	Salary - Office Personnel	8,540.00	8,539.68	Salary for .3 part time office support personnel
3.6201.060.211	Employers Soc. Sec. Cost	653.00	653.29	Budgeted at 7.65%
3.6201.060.221	Employers Retirement Cost	-	-	
3.6201.060.233	Unemployment Cost	40.00	40.00	
3.6550.060.147	Salary - Bus Monitor	173,453.00	33,133.00	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	-	9,318.70	
3.6550.060.147.322	Salary - Bus Monitor	-	-	
3.6550.060.147.327	Salary - Bus Monitor	-	7,043.40	
3.6550.060.147.334	Salary - Bus Monitor	-	-	
3.6550.060.147.344	Salary - Bus Monitor	-	9,318.70	
3.6550.060.147.347	Salary - Bus Monitor	-	8,283.20	
3.6550.060.147.350	Salary - Bus Monitor	-	20,398.40	
3.6550.060.147.362	Salary - Bus Monitor	-	12,424.90	
3.6550.060.147.380	Salary - Bus Monitor	-	14,495.70	
3.6550.060.147.386	Salary - Bus Monitor	-	10,354.10	

3.6550.060.147.390	Salary - Bus Monitor	-	12,839.00	
3.6550.060.147.392	Salary - Bus Monitor	-	23,835.90	
3.6550.060.147.394	Salary - Bus Monitor	-	11,389.50	
3.6550.060.147.398	Salary - Bus Monitor	-	12,539.00	
3.6550.060.147.402	Salary - Bus Monitor	-	13,004.70	
3.6550.060.184	Longevity Pay	1,000.00	1,000.00	
3.6550.060.189	Short Term Disability	2,000.00	2,000.00	
3.6550.060.199	Overtime Pay	250.00	250.00	
3.6550.060.211	Employers Soc. Sec. Cost	13,519.00	2,783.29	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	-	712.88	
3.6550.060.211.322	Employers Soc. Sec. Cost	-	-	
3.6550.060.211.327	Employers Soc. Sec. Cost	-	538.82	
3.6550.060.211.334	Employers Soc. Sec. Cost	-	-	
3.6550.060.211.344	Employers Soc. Sec. Cost	-	712.88	
3.6550.060.211.347	Employers Soc. Sec. Cost	-	633.66	
3.6550.060.211.350	Employers Soc. Sec. Cost	-	1,560.47	
3.6550.060.211.362	Employers Soc. Sec. Cost	-	950.50	
3.6550.060.211.380	Employers Soc. Sec. Cost	-	1,108.92	
3.6550.060.211.386	Employers Soc. Sec. Cost	-	792.08	
3.6550.060.211.390	Employers Soc. Sec. Cost	-	982.19	
3.6550.060.211.392	Employers Soc. Sec. Cost	-	1,823.44	
3.6550.060.211.394	Employers Soc. Sec. Cost	-	871.30	
3.6550.060.211.398	Employers Soc. Sec. Cost	-	959.24	
3.6550.060.211.402	Employers Soc. Sec. Cost	-	994.86	
3.6550.060.221	Employers Retirement Cost	34,367.00	6,861.83	Budgeted Retirement Cost, 21.44%
3.6550.060.221.302	Employers Retirement Cost	-	-	
3.6550.060.221.327	Employers Retirement Cost	-	742.56	
3.6550.060.221.334	Employers Retirement Cost	-	-	
3.6550.060.221.344	Employers Retirement Cost	-	1,757.51	
3.6550.060.221.347	Employers Retirement Cost	-	1,562.22	
3.6550.060.221.362	Employers Retirement Cost	-	2,343.34	
3.6550.060.221.380	Employers Retirement Cost	-	2,733.89	
3.6550.060.221.390	Employers Retirement Cost	-	2,421.44	
3.6550.060.221.392	Employers Retirement Cost	-	2,452.69	
3.6550.060.221.398	Employers Retirement Cost	-	2,364.86	
3.6550.060.221.402	Employers Retirement Cost	-	2,452.69	
3.6550.060.231	Employers Hospital Cost	69,458.00	12,208.00	Employers Hospital Cost @ \$6,647/employee
3.6550.060.231.302	Employers Hospital Cost	-	-	
3.6550.060.231.327	Employers Hospital Cost	-	1,281.84	
3.6550.060.231.334	Employers Hospital Cost	-	-	

3.6550.060.231.344	Employers Hospital Cost	-	3,418.24	
3.6550.060.231.347	Employers Hospital Cost	-	3,052.00	
3.6550.060.231.362	Employers Hospital Cost	-	6,104.00	
3.6550.060.231.380	Employers Hospital Cost	-	6,104.00	
3.6550.060.231.390	Employers Hospital Cost	-	6,104.00	
3.6550.060.231.392	Employers Hospital Cost	-	6,104.00	
3.6550.060.231.398	Employers Hospital Cost	-	6,104.00	
3.6550.060.231.402	Employers Hospital Cost	-	6,104.00	
3.6550.060.233	Unemployment Cost	954.00	954.00	
3.6550.060.311	Contracted Services - Servs. Transport	5,000.00	5,000.00	Contract transportation
3.8100.060.392	Indirect Cost	79,042.00	84,846.64	Indirect Cost at 2.126%
3.8200.060.399	Unbudgeted Federal Grant Fund	12,436.00	68,719.18	Unbudgeted funds
	Total	3,999,874.00	4,334,970.72	
Explanation:				
Revenue: Monies are based on a formula that includes poverty, average expenditures, and ADM.				
Expenditures: Expenditures for the current monies are controlled by a grant application process. Monies will support the special education program by paying for teachers, psychologists, interpreters, teacher assistants, qualified professionals (for day treatment), director and office staff, bus monitors, and other program support.				

FEDERAL GRANT FUND				
082 IDEA VI-B STATE IMPROVEMENT				
ACCOUNT		PROPOSED		
CODE	DESCRIPTION	2020-2021	2019-2020	COMMENTS
		BUDGET	BUDGET	
APPROPRIATIONS				
3.5210.082.163	Substitute Pay	10,292.00	10,292.00	
3.5210.082.196	Staff Development Participant Pay	1,000.00	1,000.00	
3.5210.082.197	Staff Development Instructor Pay	450.00	450.00	
3.5210.082.211	Employers Soc. Sec. Cost	898.00	898.26	Budgeted at 7.65%
3.5210.082.221	Employers Retirement	286.00	285.65	
3.5210.082.232	Employers Workman's Comp.	-	-	
3.5210.082.233	Unemployment Cost	-	-	
3.5210.082.312	Workshop Expenses	3,246.00	3,246.00	Workshop Expenses
3.5210.082.314	Printing & Binding	800.00	800.00	
3.5210.082.332	Travel	639.00	639.00	
3.5210.082.411	Supplies & Materials	1,999.00	1,999.00	Supplies & Materials
3.8100.082.392	Indirect Cost	417.00	416.91	Indirect Cost at 2.126%
3.8200.082.399	Unbudgeted Federal Grant Fund	-	0.06	Unbudgeted Funds
	Total	20,027.00	20,026.88	
Explanation:				
This budget reflects the second year of stimulus money expenditures. These monies can only be used for special education. Monies are utilized to maintain program and save staff positions.				

FEDERAL GRANT FUND				
101 TITLE V ABSTINENCE EDUCATION				
ACCOUNT		PROPOSED		
CODE	DESCRIPTION	2020-2021	2019-2020	COMMENTS
		BUDGET	BUDGET	
APPROPRIATIONS				
3.5110.101.163	Substitute Pay	22,000.00	22,000.00	
3.5110.101.163.394	Substitute Pay	-	-	
3.5110.101.211	Employers Soc. Sec. Cost	1,685.00	1,684.33	
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	3,383.20	
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	828.71	
	Total	55,809.00	55,808.24	

FEDERAL GRANT FUND				
102 AWARE/ACTIVE		PROPOSED		
ACCOUNT		2020-2021	2019-2020	COMMENTS
CODE	DESCRIPTION	BUDGET	BUDGET	
APPROPRIATIONS				
3.5310.102.131.318	Salary - Teacher	46,200.00	45,100.00	
3.5310.102.146	Salary - Specialist	111,100.00	-	
3.5310.102.146.347	Salary - Specialist	-	57,200.00	
3.5310.102.146.366	Salary - Specialist	-	53,900.00	
3.5310.102.181	Supplement Pay	7,865.00	-	
3.5310.102.181.318	Supplement Pay	-	2,255.00	Budgeted at 7.65%
3.5310.102.181.347	Supplement Pay	-	2,860.00	
3.5310.102.181.366	Supplement Pay	-	2,695.00	
3.5310.102.211	Employers Soc. Sec. Cost	12,033.00	-	
3.5310.102.211.318	Employers Soc. Sec. Cost	-	3,622.66	
3.5310.102.211.347	Employers Soc. Sec. Cost	-	4,594.59	
3.5310.102.211.366	Employers Soc. Sec. Cost	-	4,329.52	
3.5310.102.221.318	Employers Retirement Cost	30,988.00	9,328.94	
3.5310.102.221.347	Employers Retirement Cost	-	11,831.82	
3.5310.102.221.366	Employers Retirement Cost	-	11,149.22	
3.5310.102.231	Employers Hospitalization Cost	19,674.00	-	
3.5310.102.231.318	Employers Hospitalization Cost	-	6,306.00	
3.5310.102.231.347	Employers Hospitalization Cost	-	6,306.00	
3.5310.102.231.366	Employers Hospitalization Cost	-	6,306.00	
3.5310.102.312	Workshop Expense	40,000.00	40,000.00	
3.5310.102.411	Supplies & Materials	5,000.00	5,000.00	
3.6200.102.113	Salary - Director	78,668.00	78,667.56	
3.6200.102.211	Employers Soc. Sec. Cost	6,018.00	6,018.07	
3.6200.102.221	Employers Retirement Cost	15,498.00	15,497.51	
3.6200.102.231	Employers Hospitalization Cost	6,558.00	6,306.00	
3.6200.102.312	Workshop Expense	4,800.00	4,800.00	
3.6200.102.332	Travel	3,500.00	3,500.00	
3.6840.102.153	Salary - Admin. Support	28,006.00	28,005.84	
3.6840.102.211	Employers Soc. Sec. Cost	2,142.00	2,142.44	
3.6840.102.221	Employers Retirement Cost	5,517.00	5,517.15	
3.6840.102.231	Employers Hospitalization Cost	3,279.00	3,153.00	
3.6840.102.312	Workshop Expense	1,000.00	1,000.00	
3.6840.102.332	Travel	1,045.00	1,045.00	
3.6840.102.462	Computer Equipment	-	2,000.00	
3.8100.102.392	Indirect Cost	9,075.00	9,151.10	
3.8200.102.399	Unbudgeted Funds	1,623.00	0.43	

FEDERAL GRANT FUND				
103 TITLE II - IMPROVING TEACHER QUALITY				
		PROPOSED		
		2020-2021	2019-2020	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION			
APPROPRIATIONS				
3.5110.103.121	Salary - Teacher	78,000.00	-	2 teachers @ MHS and RHS
3.5110.103.121.314	Salary - Teacher	-	-	
3.5110.103.121.354	Salary - Teacher	-	37,000.00	
3.5110.103.121.366	Salary - Teacher	-	39,000.00	
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	2,060.00	Money to cover subs for Title II teachers - Sick days
3.5110.103.163	Substitute Pay for Workshop	60,000.00	60,000.00	PTEC, School PD, BTs
3.5110.103.181	Supplement	3,575.00	-	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	-	1,750.00	
3.5110.103.181.374	Supplement	-	-	
3.5110.103.184	Longevity Pay	-	-	
3.5110.103.193	Mentor Pay	11,000.00	32,000.00	BT Lead Mentor stipends x 10 months
3.5110.103.196	Salary - Workshop Participant	5,000.00	8,000.00	Teachers to Summer Math Institute
3.5110.103.197	Curriculum-SD Lead Teacher	-	-	
3.5110.103.211	Social Security	12,212.08	7,807.59	Budgeted at 7.65%
3.5110.103.211.314	Social Security	-	-	
3.5110.103.211.354	Social Security	-	2,964.38	
3.5110.103.211.366	Social Security	-	3,117.38	
3.5110.103.211.374	Social Security	-	-	
3.5110.103.221	Retirement	19,222.28	7,880.00	Budgeted Retirement Cost, 21.44%
3.5110.103.221.314	Retirement	-	-	
3.5110.103.221.354	Retirement	-	7,633.75	
3.5110.103.221.366	Retirement	-	8,027.75	
3.5110.103.221.374	Retirement	-	-	
3.5110.103.231	Hospitalization	13,116.00	-	Hospitalization Cost for Title II Teachers/Assistants
3.5110.103.231.314	Hospitalization	-	-	@ \$6,647/employee
3.5110.103.231.354	Hospitalization	-	6,306.00	
3.5110.103.231.366	Hospitalization	-	6,306.00	
3.5110.103.231.374	Hospitalization	-	-	
3.5110.103.232	Workers Compensation Insurance	5,000.00	5,000.00	Title II portion of Worker's Compensation

3.5110.103.233	Unemployment Cost	-	-	
3.5110.103.311	Contracted Services - No Indirect Cost	50,000.00	95,372.83	NBCT speaker, V. Academy, Classworks, Schools that Lead
3.5110.103.312	Workshop Expenses	60,000.00	121,500.00	The only dollar source of funding for professional development.
3.5110.103.332	Travel	-	-	
3.5110.103.351	Tuition Fee	-	-	
3.5110.103.352	Employee Education Reimbursement	1,500.00	2,000.00	Praxis and Pearson test reimb for BTs
3.5110.103.361	Membership Dues & Fees	400.00	500.00	Region V Science Fair Registration
3.5110.103.411	Supplies & Materials	8,790.23	9,123.97	Book studies, small tech devices
3.5400.103.312	Workshop Expenses	10,000.00	6,000.00	Principals PD
3.5870.103.462	Computer Equipment	5,000.00	5,000.00	Replacement for aging equip
3.6110.103.192	Stipend	110,000.00	150,000.00	Virtual Academy, CCRG, IC-RECHS, ACT Review
3.6110.103.211	Social Security	8,415.00	11,475.00	
3.6110.103.221	Retirement	21,670.00	29,550.00	
3.6110.103.312	Workshop Expenses	3,500.00	2,000.00	Directors PD
3.6110.103.332	Travel	2,000.00	9,000.00	In-County Dig Learning Director
3.6200.103.151	Office Support	18,628.00	15,402.00	1 position (37.5%)
3.6200.103.184	Longevity Pay	250.00	250.00	
3.6200.103.211	Social Security	1,444.17	1,197.38	Budgeted at 7.65%
3.6200.103.221	Retirement	3,718.97	3,083.44	Budgeted Retirement Cost, 21.44%
3.6200.103.231	Hospitalization	2,459.25	2,396.28	Hospitalization calculated at \$6,647 per year (37.5%)
3.6200.103.312	Workshop Expenses	-	-	
3.6200.103.361	Membership Dues & Fees	350.00	300.00	Survey Monkey
3.8100.103.392	Indirect Cost	9,935.02	12,870.40	Indirect Cost at 2.126%
3.8200.103.399	Unbudgeted Federal Grant Fund	-	-	
	Total	527,246.00	713,624.15	
Explanation:				
Title II is a Federally funded program. The 1st key components of this program , Improving Teacher Quality (PRC 103),				
continues to place emphasis on maintaining and increasing the number of reduced class size positions. The 2nd component				
emphasizes recruiting, hiring and maintaining "highly qualified teachers and principals".				
The budget indicates the planned use of this money for the students of Rockingham County Schools.				

FEDERAL GRANT FUND				
104 TITLE III - LANGUAGE ACQUISITION				
		PROPOSED		
		2020-2021	2019-2020	
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
3.5270.104.151	Office Support	-	-	
3.5270.104.181.390	Supplement	1,800.00	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	2,024.00	2,130.00	
3.5270.104.211	Employers Soc. Sec. Cost	3,157.00	162.95	Budgeted at 7.65%
3.5270.104.211.390	Employers Soc. Sec. Cost	-	3,001.86	
3.5270.104.221	Employers Retirement Cost	8,129.00	419.61	Budgeted Retirement Cost, 21.44%
3.5270.104.221.390	Employers Retirement Cost	-	7,730.28	
3.5270.104.231.390	Employers Hospital Cost	3,935.00	3,783.60	Hospitalization Cost for Teachers/Assistants @ \$6,647/employee
3.5270.104.232	Workers Compensations	700.00	700.00	Title III Portion of Workers' Compensation
3.5270.104.312	Workshop Expenses	-	-	
3.5270.104.332.390	Travel	950.00	1,000.00	
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, 21.44%
3.5330.104.231	Employers Hospital Cost	-	-	Hospitalization Cost for Teachers/Assistants @ \$6,647/employee
3.5330.104.311	Contracted Services	-	-	
3.5330.104.312	Workshop Expenses	-	-	
3.5330.104.411	Supplies & Materials	-	-	
3.8100.104.392	Indirect Cost	1,163.00	1,163.37	Indirect Cost at 2.126%
3.8200.104.399	Unbudgeted Federal Grant Fund	560.00	5,715.16	
	Total	59,858.00	65,046.83	
Explanation:				
Title III Language Acquisition (PRC 104) is a federally funded program. This is a program to supplement/enhance services for immigrant and Limited English Proficient Students. This is what the carryover money will be used for.				

FEDERAL GRANT FUND				
108 STUDENT SUPPORT AND ACADEMIC ENRICHMENT				
		PROPOSED		
		2020-2021	2019-2020	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION			
APPROPRIATIONS				
3.5110.108.163	Staff Development - Sub Pay	15,000.00	30,000.00	
3.5110.108.192	Additional Responsibility Stipend	22,000.00	30,000.00	Digital Learning coaches x 22
3.5110.108.211	Employers Soc. Sec. Cost	2,830.50	4,590.00	Budgeted at 7.65%
3.5110.108.221	Employers Retirement Cost	4,334.00	5,910.00	Budgeted Retirement Cost, 21.44%
3.5110.108.232	Employers Workers Compensation	600.00	600.00	
3.5110.108.311	Contracted Services	35,000.00	50,000.00	
3.5330.108.312	Workshop Expenses	120,000.00	130,673.24	
3.5330.108.411	Supplies & Materials	109,858.00	205,000.00	
3.5350.108.333	Field Trips	950.00	1,000.00	
3.5870.108.196	Staff Development - Sub Pay	5,000.00	10,000.00	
3.5870.108.211	Employers Soc. Sec. Cost	382.50	765.00	
3.5870.108.221	Employers Retirement Cost	985.00	1,970.00	
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	36,000.00	47,471.88	
3.8100.108.392	Indirect Cost	6,759.00	9,949.26	Indirect Cost at 2.126%
3.8200.108.392	Unbudgeted Funds	-	-	
	Total	359,699.00	527,929.38	

FEDERAL GRANT FUND				
109 RURAL AND LOW-INCOME SCHOOL				
		PROPOSED		
		2020-2021	2019-2020	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION			
APPROPRIATIONS				
3.5110.109.121	Salary - Teacher	117,000.00	0.00	3 positions
3.5110.109.121.347	Salary - Teacher	-	36,000.00	
3.5110.109.121.374	Salary - Teacher	-	40,000.00	
3.5110.109.162	Sub Pay	3,000.00	0.00	
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	5,325.00	0.00	
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	10,677.00	1,147.50	Budgeted at 7.65%
3.5110.109.211.347	Employers Soc. Sec. Cost	-	2,964.38	
3.5110.109.211.374	Employers Soc. Sec. Cost	-	3,276.11	
3.5110.109.221	Employers Retirement Cost	24,098.00	0.00	Budgeted Retirement Cost, 21.44%
3.5110.109.221.347	Employers Retirement Cost	-	7,436.75	
3.5110.109.221.374	Employers Retirement Cost	-	8,239.53	
3.5110.109.231	Employers Hospital Cost	19,674.00	0.00	Hospitalization calculated at \$6,647 per year
3.5110.109.231.347	Employers Hospital Cost	-	6,306.00	
3.5110.109.231.374	Employers Hospital Cost	-	6,306.00	
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	13,805.00	40,000.00	
3.5110.109.411	Supplies & Materials	15,000.00	76,999.49	Dreambox, IXL Learning
3.5110.109.418	Computer Software and Supplies	-	0.00	
3.5110.109.462	Computer Equipment	40,000.00	60,000.00	Chromebooks, Projectors
3.5270.109.121.366	Salary - Teacher	36,000.00	35,000.00	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	1,750.00	1,750.00	
3.5270.109.211.366	Employers Soc. Sec. Cost	3,041.00	2,964.38	
3.5270.109.221.366	Employers Retirement Cost	7,437.00	7,239.75	
3.5270.109.231.366	Employers Hospital Cost	6,558.00	6,306.00	
3.5350.109.192	Additional Responsibility Stipend	22,000.00	32,000.00	IC Stipends
3.5350.109.211	Employers Soc. Sec. Cost	1,683.00	2,448.00	
3.5350.109.221	Employers Retirement Cost	4,334.00	6,304.00	

3.5880.109.342	Parent Involvement - Postage	3,000.00	5,000.00		
3.6400.109.314	Tech Support - Printing and Binding	4,000.00	5,000.00		
3.8100.109.392	Indirect Cost	7,593.00	8,855.06		
3.8200.109.399	Unbudgeted Federal Grant Fund	-	-		
	Total	376,725.00	450,367.95		

FEDERAL GRANT FUND				
111 MIGRANT GRANT				
		PROPOSED		
		2020-2021	2019-2020	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION			
APPROPRIATIONS				
3.5350.111.198	Extended Day/Tutorial Pay	2,015.00	2,154.16	
3.5350.111.211	Employers Soc. Sec. Cost	154.00	164.80	Budgeted at 7.65%
3.5350.111.221	Employers Retirement Cost	-	0.00	
3.5350.111.232	Workers Compensation	80.00	80.00	
3.8100.111.392	Indirect Cost	48.00	51.00	Indirect Cost at 2.126%
3.8200.111.399	Unbudgeted Federal Grant Funds	-	57.00	
	Total	2,297.00	2,506.96	

FEDERAL GRANT FUND				
114 CHILDREN WITH DISABILITIES - RISK POOL				
		PROPOSED		
		2020-2021	2019-2020	
ACCOUNT CODE	DESCRIPTION	BUDGET	BUDGET	COMMENTS
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, 21.44%
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 served in local education agencies (LEAs). These funds are to be used for the student's special education and related service needs.				

FEDERAL GRANT FUND				
115 EMERGENCY IMPACT AID				
		PROPOSED		
		2020-2021	2019-2020	
ACCOUNT CODE	DESCRIPTION	BUDGET	BUDGET	COMMENTS
APPROPRIATIONS				
3.5110.115.163	Sub Pay - Workshop	-	47,000.00	2 Interpreters
3.5110.115.196	Staff Dev. - Participant Pay	-	14,400.00	Budgeted at 7.65%
3.5110.115.211	Employers Soc. Sec. Cost	-	4,697.10	
3.5110.115.221	Employers Retirement Cost	-	2,836.80	
3.5110.115.311	Contracted Services	-	9,600.00	
3.5110.115.411	Supplies & Materials	-	24,105.88	
3.5210.115.163	Sub Pay - Workshop	-	23,087.60	Budgeted Retirement Cost, 21.44%
3.5210.115.211	Employers Soc. Sec. Cost	-	1,766.20	
3.8100.115.392	Indirect Cost	-	2,506.42	
	Total	-	130,000.00	
Explanation:				

FEDERAL GRANT FUND				
118 IDEA VI-B SPECIAL NEEDS TARGETED ASSISTANCE				
		PROPOSED		
		2020-2021	2019-2020	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION			
APPROPRIATIONS				
3.5210.118.163	Substitute Pay	10,000.00	10,000.00	
3.5210.118.196	Staff Development Participant Pay	5,000.00	3,000.00	
3.5210.118.197	Salary - Summer Workshop Instructor	-	-	
3.5210.118.211	Employers Soc. Sec. Cost	1,148.00	994.50	Budgeted at 7.65%
3.5210.118.221	Employers Retirement Cost	943.00	591.00	
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	3,500.00	7,000.00	
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	5,000.00	1,000.00	
3.5210.118.418	Computer Software & Supplies	118.00	-	
3.5210.118.462	Computer Equipment	640.00	768.00	
3.5240.118.312	Speech Workshop Expense	2,000.00	500.00	
3.5240.118.361	Membership Dues and Fees	1,000.00	3,000.00	
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, 21.44%
3.5330.118.231	Employers Hospital Cost	-	-	
3.5840.118.312	Workshop Expenses	3,000.00	2,500.00	
3.6200.118.312	Workshop Expenses	3,000.00	3,700.00	
3.8100.118.392	Indirect Cost	754.00	721.85	Indirect Cost at 2.126%
3.8100.118.472	Sales and Use Tax Refund	-	-	
3.8200.118.399	Unbudgeted Federal Grant Funds	19,545.00	12,734.62	
	Total	55,798.00	47,409.97	
Explanation:				
The Individuals with Disabilities Education Act 2004 provides funds to local education agencies, charter schools and state-operated programs for specific areas of need for students with disabilities. These targeted areas include the establishment and coordination of reading/writing coordinators and training, math coordinators and training, early literacy activities, Positive Behavior Interventions and Support coordinators and training, Responsiveness to Instruction coordinators and training, related services support, autism and low incidence support and training, transition training and support for supervision and internships for related services personnel and school psychologists.				

FEDERAL GRANT FUND				
119 IDEA VI-B PRESCHOOL TARGETED ASSISTANCE				
		PROPOSED		
		2020-2021	2019-2020	
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, 21.44%
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	8,000.00	8,000.00	
3.5230.119.418	Computer Software & Supplies	500.00	500.00	
3.5230.119.459	Other Food Purchases	500.00	500.00	
3.5230.119.461	Non Capital Equipment	-	-	
3.5240.119.312	Workshop Expense	-	-	
3.8100.119.392	Indirect Cost	280.00	279.63	Indirect Cost at 2.126%
3.8200.119.399	Unbudgeted Federal Grant Funds	62.00	61.83	
	Total	13,495.00	13,494.46	
Explanation:				
The Individuals with Disabilities Education Act 2004 provides funds to local education agencies, charter schools				
professional development and support around activities to improve Child Find programs, early childhood transitions,				
early childhood outcomes, and improving preschool LRE opportunities for handicapped preschoolers.				
	Total Federal Funds	11,314,749.00	12,479,516.09	

CAPITAL OUTLAY FUND				
		PROPOSED		
		2020-2021	2019-2020	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION			
CATEGORY I				
APPROPRIATIONS				
4.5401.801.461	Non-Capitalized Equipment/Furnishings	-	-	
4.5401.801.541	Equipment/Furnishings	41,000	41,000	Classrooms of Tomorrow
4.9000.801.526	Roofs-Fees	120,000	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	1,000,000	77,129	Roof Repair PHS, L/Spray
4.9000.801.529.366.402	Carpentry/Roofs Contracted Services	-	246,000	Reidsville High Roof
4.9000.801.529.390.402	Carpentry/Roofs Contracted Services	-	260,000	Stoneville Elem Roof
4.9001.801.529	HVAC-Replacement/Parts/Materials/IAQ-Misc.	5,000,000	80,000	Upkeep/replacement of HVAC Equipment
4.9001.801.529.374.402	HVAC-Replacement/Parts/Materials/IAQ-Misc.	-	165,000	Replace Fluid Cooler at Reidsville Middle
4.9003.801.524	Code/Security Improvements/Repair-Elec.	-	-	OSHA,AHERA,ADA, Elect. Fire, Security, Environ., Bldg, Reg.-Electrical Specific
4.9003.801.528	Code/Security Improvements/Repair-Misc.	-	-	OSHA,AHERA,ADA, Elect. Fire, Security, Environ., Bldg, Reg.-Carpentry Expenses
4.9003.801.529	Code/Security Improvements/Repair-Misc.	205,670	205,670	OSHA,AHERA,ADA, Elect. Fire, Security, Environ., Bldg, Reg.-Miscellaneous Expenses
4.9005.801.529	Floor Coverings/Refinishing-Misc.	75,000	75,000	Wooden gym floors, tile, carpet
4.9006.801.529	Covered Walkways	50,000	3,000	Installation/renovation as identified
4.9007.801.526	Classroom/Building Reno.-Architects Fees	60,000	20,000	Architect fees for construction/renovation
4.9007.801.528	Classroom/Building Renovations-Misc.-Carpentry	-	-	Renovations & projects(painting) as identified-Carpentry
4.9007.801.529	Classroom/Building Renovations-Misc.	482,000	332,000	Renovations & projects(painting) as identified-Misc.
4.9008.801.532	Paving/Gravel/Sealing-Imp.to Existing Sites	30,000	30,000	Parking lot paving, repair, striping-existing sites
4.9008.801.529	Paving/Gravel/Sealing-Imp.to Existing Sites	-	-	Parking lot paving, repair, striping-existing sites
4.9009.801.528	Emergency Repair-Carpentry	-	-	Emergency repairs to buildings-Carpentry
4.9009.801.529	Emergency Repair-Misc.	110,000	110,000	Emergency repairs to buildings
4.9010.801.532	Grounds Improvement-Imp.to Existing Sites	31,000	31,000	Playgrounds, tree service, fencing, grading, seeding
4.9010.801.529	Grounds Improvement-Imp.to Existing Sites	-	-	Playgrounds, tree service, fencing, grading, seeding
4.9013.801.529	General Repair-Misc.	50,000	50,000	General upkeep of buildings as identified
4.9014.801.529	Communications/Intercom/Fire System	-	-	Replace/Repair as identified
4.9019.801.529	Bus Garage Equipment	20,000	20,000	Equipment for bus garage
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	350,000	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.	735,000	221,331	Repair/replace/upgrade/parts for bleachers/fencing/ tracks
4.9041.801.529	Auditorium-Parts/Upgrades/Curtains	5,000	-	As identified

CAPITAL OUTLAY FUND				
		PROPOSED		
		2020-2021	2019-2020	
ACCOUNT CODE	DESCRIPTION	BUDGET	BUDGET	COMMENTS
CATEGORY II				
APPROPRIATIONS				
4.5110.802.541	Technology Equipment, etc.	21,900	21,900	Technology needs other than computers, printers, hardware
4.5110.802.541.000.402	Technology Equipment, etc.	-	329,000	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
4.5400.801.541	School Capital Outlay	50,000	42,000	Money allocated to schools based on ADM
4.5401.801.541	Equipment/Furnishings	-	-	School needs as identified
4.6400.801.542	Administrative Computers	1,000	1,000	Computers/printers/etc.
4.6400.802.418	Computer Software	-	-	
4.6400.802.542	Computer Hardware	-	-	
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	5,000	44,621	\$5,000 for furniture/equipment
4.6820.802.542	PowerSchool	-	-	Computers/Printers
	TOTAL	77,900	438,521	

CAPITAL OUTLAY FUND				
		PROPOSED		
		2020-2021	2019-2020	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION			
CATEGORY III				
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	3,000	-	
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	208,000	15,000	
	GRAND TOTAL	8,875,570	2,542,651	

SCHOOL FOOD SERVICE				
		PROPOSED		
		2020-2021	2019-2020	
ACCOUNT CODE	DESCRIPTION	BUDGET	BUDGET	COMMENTS
REVENUE				
5.3200.035.000	Other-State Alloc. Disab.BYND.6	-	-	
5.3811.035.000	USDA Grants - Regular	4,388,500	4,174,000	
5.3814.035.000	USDA Grants - Summer Feeding	115,000	115,000	
5.3815.035.000	USDA Grants - Commodity Foods	354,000	324,000	
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	300,850	319,602	
5.4922.035.000	Transfer from Local Current Expense Fund	-	-	
	TOTAL	6,318,550	6,092,802	

SCHOOL FOOD SERVICE				
		PROPOSED		
		2020-2021	2019-2020	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION			
APPROPRIATIONS				
5.7200.035.113	Salary - Supervisors	82,000	80,000	
5.7200.035.151	Office Personnel	76,000	74,000	
5.7200.035.165	Substitutes	111,000	111,000	
5.7200.035.171	Drivers	60,000	58,500	
5.7200.035.174	Child Nutrition Employees	985,000	925,000	
5.7200.035.176	Managers	535,000	485,000	
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	148,000	140,000	
5.7200.035.221	Employers Retirement Cost	375,000	357,000	
5.7200.035.231	Employers Hospital Cost	591,000	562,000	
5.7200.035.232	Workers Compensation	120,000	123,000	
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	2,039,820	
5.7200.035.452	USDA Commodity Foods	354,000	324,000	
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	300,850	319,602	Indirect Cost calculated by USDA formula
	TOTAL	6,318,550	6,092,802	
<p>Child Nutrition is an enterprise fund operated similar to private business. Revenues are generated primarily from sales of meals to students, federal reimbursement for meals served and some catered meals to child care agencies outside the school system. Expenses are paid from these funds. Child Nutrition must maintain a separate budget not only for local purposes, but also for state and federal regulations as set forth in Federal Register, Subchapter A. Due to extreme increases in food and supply cost and nutrition standards and mandates, Child Nutrition has been unable to generate funds to pay indirect cost. The state expects Child Nutrition programs to provide foods of higher nutrition standards but does not provide funding to offset the higher costs. In addition, the state does not provide any funding to support cost of living increases.</p>				

	SPECIAL FUND			
		PROPOSED		
ACCOUNT		2020-2021	2019-2020	
CODE	DESCRIPTION	BUDGET	BUDGET	COMMENTS
REVENUE				
6.4210.701.000	Tuition and Fees	791,519	699,273	
	Total	791,519	699,273	
.				

		SPECIAL FUND		
701 SCHOOL AGE CHILD CARE				
ACCOUNT		PROPOSED		
CODE	DESCRIPTION	2020-2021	2019-2020	COMMENTS
		BUDGET	BUDGET	
APPROPRIATIONS				
6.7100.701.178	Salary - Hourly Associates	496,000	421,000	Salary for hourly associates
6.7100.701.180	Bonus Pay	4,000	4,000	Bonus Pay
6.7100.701.184	Longevity Pay	6,000	6,000	Longevity Pay
6.7100.701.185	Bonus Leave Pay	250	250	Bonus Leave Pay
6.7100.701.188	Annual Leave Pay	4,500	4,500	Annual Leave Pay
6.7100.701.189	Short Term Disability	100	100	Short Term Disability Pay
6.7100.701.199	Overtime	-	-	Overtime
6.7100.701.211	Employers Soc. Sec. Cost	39,080	33,343	Budgeted @ 7.65%
6.7100.701.221	Employers Retirement Cost	89,460	82,224	Budgeted Retirement Cost, 21.44%
6.7100.701.231	Employers Hospital Cost	89,729	85,456	Budgeted @ \$6,647/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 2.126%
	Total	791,519	699,273	
Explanations:				
Revenues: The School Age Child Care program is operated with collected fees, both parental fees and DSS fees.				
We will operate with a similar budget this year as last year; anticipated program costs include increased benefit costs which will be covered with adjustments to the budgeted amounts in the Supplies & Materials and Food/Snacks line items.				

FUND 8 - OTHER RESTRICTED FUNDS				
		PROPOSED		
		2020-2021	2019-2020	
		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	630,179	Funds anticipated from Day Treatment reimbursements, grants, etc.
8.4910.032.000	Fund Balance Appropriated - EC	130,179	-	
8.4490.049.000	Preschool Income	422,190	422,190	Anticipated funding for More at Four students
8.4910.049.000	Fund Balance Appropriated - EC	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)	-	25,000	
8.4470.069.000	Miscellaneous Rev. - Remediation	-	-	
8.4910.069.000	Fund Balance Appropriated - Remediation	-	46,500	
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	6,000	7,000	For Social Worker's usage and MTSS expenses
8.3700.306.000	Medicaid Reimbursement Program	500,183	500,183	Exceptional Children Program
8.4910.306.000	Fund Balance Appropriated - Medicaid	193,844	420,000	
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	-	-	
8.4910.403.000	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	156,799	
8.4470.506.000	RCEF-The Rock Shop	4,500	4,500	
8.4910.506.000	Fund Balance Appropriated - RCEF-The Rock Shop	-	-	
8.4470.517.000	RAF - Beginning Teacher Grant	23,500	12,500	
8.4910.517.000	Fund Balance Appropriated - RAF Beg Teach	-	-	
8.4470.527.000	RAF - Understanding Equity	-	-	
8.4890.573.000	KBR PE Grant	93,500	93,500	
8.4910.574.000	Fund Balance Appropriated - RC Ed. Found.	-	-	
8.3200.575.000	Golden Leaf STEM Initiative Project	-	-	
8.4490.576.000	Misc. Chromebook Self Insurance	129,000	129,000	
8.4910.576.000	Fund Balance Appropriated - Chrome Ins	-	-	
8.4910.578.000	Fund Balance Appropriated - USTEP	-	-	
8.4470.580.000	RAF - GEM Grants	25,000	25,000	
8.4910.580.000	Fund Balance Appropriated - RAF GEM Grants	-	-	
8.4490.581.000	APEX Learning	-	-	
8.4470.582.000	PROJECT CONNECT GRANT	-	-	
8.4470.583.000	RAF - Wellness Grant	-	-	
8.4490.585.000	RAF - Social Working Fund	6,091	6,091	
8.4910.585.000	Fund Balance Appropriated - RAF - Social Worker	-	-	
8.4470.589.000	SPARK	-	-	
8.4470.591.000	School Health Coordinator - RAF	-	-	
8.4910.591.000	Fund Balance Appropriated - School Health	-	-	
8.4470.594.000	RAF - Wireless Grant	-	-	Funds Chromebooks and Chromebook Covers
8.4470.596.000	RAF - Science Classroom	-	-	
8.4910.598.000	Fund Balance Appropriated - Teacher Laptops	50,000	50,000	
8.4890.615.000	State Grant for School Nurse Initiative	200,000	200,000	Moved from local Fund 2
8.4490.715.000	Technology	550,000	550,000	Reimbursements/Erate reimbursement on phones, internet, & hosting
8.4910.801.000	Appropriated Fund Balance	-	-	
8.4140.801.000	Local Government Sales Tax	85,000	85,000	
8.4210.801.000	Tuition & Fees	20,000	20,000	Funds from Out of County and Out of State Students
8.4890.804.000	Reading is Fundamental	-	-	
8.4910.804.000	Fund Balance Appropriated - RIF	-	-	
8.4420.805.000	Rental of School Property	80,000	80,000	Includes UNC-G Partnership School Rental
8.4430.806.000	Childrens Fund Contributions	-	-	
8.4910.806.000	Fund Balance Appropriated - Childrens Fund	-	-	
8.4910.807.000	Fund Balance Appropriated - RAF - IB Middle Years	-	-	See PRC 824
8.4910.808.000	Fund Balance Appropriated - RAF - IB Program	-	-	See PRC 824
8.4910.809.000	Fund Balance Appropriated - Scholar Athlete	1,000	1,000	
8.4430.809.000	Scholar Athlete	3,000	3,000	
8.4910.819.000	Fund Balance Appropriated - SHAC	-	-	School Health Advisory Council
8.4430.821.000	Contributions -Teacher of the Year	4,000	4,000	
8.4910.821.000	Fund Balance Appropriated - Teacher of the Year	3,087	2,581	
8.4470.824.000	RAF - IB and Middle Years Grant	99,500	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
		6,809,648	6,901,914

FUND 8 - OTHER RESTRICTED FUNDS				
012 DRIVERS EDUCATION				
		PROPOSED		
		2020-2021	2019-2020	
ACCOUNT CODE	DESCRIPTION	BUDGET	BUDGET	COMMENTS
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, 21.44%
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	

FUND 8 - OTHER RESTRICTED FUNDS				
032 EXCEPTIONAL CHILDREN				
		PROPOSED		
		2020-2021	2019-2020	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION			
APPROPRIATIONS				
8.5110.032.121	Salary - Teacher	194,000	150,200	Salary for 5 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	8,250	
8.5110.032.211	Employers Soc. Sec. Cost	15,224	11,873	Employers Soc. Sec. Cost @ 7.65%
8.5110.032.221	Employers Retirement Cost	29,271	29,271	Budgeted Retirement Cost, 21.44%
8.5110.032.231	Employers Hospital Cost	32,790	24,416	Employers Hospitalization Cost @ \$6,647 (4)
8.5110.032.233	Unemployment Insurance	500	500	
8.5210.032.121	Salary - Teacher	56,260	105,000	Salary for 1 teacher
8.5210.032.162	Substitute Pay	1,500	1,500	
8.5210.032.211	Employers Soc. Sec. Cost	4,419	8,147	
8.5210.032.221	Employers Retirement Cost	20,086	20,086	Budgeted Retirement Cost, 21.44%
8.5210.032.231	Employers Hospital Cost	6,558	17,436	Employers Hospitalization Cost @6,374 (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	60,081	8,750	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
8.5210.032.332	Travel	100	100	Travel Reimbursements
8.5210.032.333	Field trips	350	350	
8.5210.032.411	Instructional Supplies	50,000	103,973	Supplies & Materials
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	90,200	82,060	Salary for 2 counselors trade off
8.5830.032.180	Bonus Pay	-	1,500	
8.5830.032.211	Employers Soc. Sec. Cost	6,900	6,277	Employers Soc. Sec. Cost @ 7.65%
8.5830.032.221	Employers Retirement Cost	17,769	15,477	Budgeted Retirement Cost, 21.44%
8.5830.032.231	Employers Hospital Cost	13,116	12,208	Employers Hospitalization Cost @6,374 (2)
8.6200.032.312	Workshop Expenses	150	150	Workshop Expenses
8.6200.032.361	Membership Dues	300	300	
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	630,179	630,179	
Explanation:				
Revenue:	Vocational Rehabilitation pays stipends to qualifying students with special needs who are learning work skills;			
stipends are then paid from this account. Revenues and expenditures exactly match and are anticipated to be about the same next year.				
Reidsville Area Foundation will generate approximately \$45,000 to use to hire the equivalent of a full time psychologist to work in the Student Health Centers. We will "trade off" by using monies to pay for 2 counselors in order to get a state slot for a highly paid psychologist.				
Medicaid monies for Day Treatment services will provide the main source of revenue. We currently provide Day Treatment services to up to 30 students, but anticipate increased capacity in the future. Monies generated cover costs of the program. We actually pay program costs from other EC funds utilizing these revenues for "trade offs". Being cautious, we are anticipating enough revenue for 7 "trade off " teachers.				
Fund Balance: We hope to generate enough money from Day Treatment to not actually use fund balance; however, the delay in reimbursement and unanticipated problems may require use of these funds.				
Expenditures: Monies are utilized in cooperation with finance department to maximize services. In addition, we pay student earned stipends and cover some direct program costs.				

FUND 8 - OTHER RESTRICTED FUNDS				
049 PRESCHOOL				
		PROPOSED		
ACCOUNT CODE	DESCRIPTION	2020-2021 BUDGET	2019-2020 BUDGET	COMMENTS
APPROPRIATIONS				
8.5110.049.121	Salary - Teacher	357,700	230,460	Salary for 9 trade-offs
8.5110.049.162	Substitute Pay	20,000	20,000	Substitute Pay
8.5110.049.167	Substitute Pay	10,000	10,000	Substitute Pay
8.5110.049.211	Employers Soc. Sec. Cost	28,894	19,160	Social Security Cost @ 7.65%
8.5110.049.221	Employers Retirement Cost	70,467	43,465	Budgeted Retirement Cost, 21.44%
8.5110.049.231	Employers Hospital Cost	59,022	36,624	Hospitalization Cost @6,374 (6)
8.5110.049.232	Workers Compensation	-	-	Workers Comp
8.5110.049.233	Unemployment Insurance	-	-	
8.5230.049.232	Workers Compensation	-	-	
8.5230.049.311	Contracted Services	20,000	20,000	Contracted services
8.5230.049.312	Workshop Expenses	100	100	Instructional workshop expenses
8.5230.049.314	Printing & Binding	100	100	
8.5230.049.326	Repair/Maintenance	100	100	Repair and maintenance
8.5230.049.331	Contracted Pupil Transportation	10,000	10,000	Preschool pupil transportation
8.5230.049.332	Travel	250	250	Itinerant travel
8.5230.049.333	Field Trips	500	500	Field Trips
8.5230.049.411	Instructional Supplies	2,331	2,331	Purchase instructional supplies
8.5230.049.459	Other Food Purchases	25,000	25,000	Purchase food/snacks
8.5230.049.462	Non-Capitalized Computer Equip.	4,000	4,000	Purchase computer equipment under \$2000
8.5241.049.311	Contracted Services	100	100	Contracted Speech Services
8.6201.049.312	Workshop Expenses	-	-	
8.6580.049.422	Repair/Maintenance	-	-	
	Total	608,564	422,190	
Explanation:				
Revenues: Monies are received from various sources, but primarily through NC PK to support inclusive efforts.				
We anticipate funding from NC PK to serve ninety six 4-year olds based on their criteria.				
Expenditures:				
The cost of 6 teachers has been assigned to this budget. In addition, funds will be used to support cost for repairs, renovations, etc.				
due to required NC licensing of Pre-K classes as well as to purchase needed materials and supplies not available through other funds.				
Funds are also used to support playgrounds and renovations.				

FUND 8 - OTHER RESTRICTED FUNDS		PROPOSED	2019-2020	
050 LOCAL PARENT INVOLVEMENT		2020-2021	BUDGET	COMMENTS
ACCOUNT CODE	DESCRIPTION	BUDGET	BUDGET	
APPROPRIATIONS				
8.5880.050.411	Supplies & Materials	-	-	Books/materials for Parent Center
	Total	-	-	
Explanation:				
The Local Parent Center account was established for repair and replacement of materials for the center.				
The funds include damage/lost fees, laminating cost, donations form patrons & community/business donations.				

FUND 8 - OTHER RESTRICTED FUNDS		PROPOSED		
058 CTE CAPACITY BUILDING GRANT		2020-2021	2019-2020	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION			
APPROPRIATIONS				
8.5120.058.135	Salary - Instructional Facilitator	-	18,575	
8.5120.058.211	Employers Soc. Sec. Cost	-	1,421	Social Security Cost @ 7.65%
8.5120.058.221	Employers Retirement Cost	-	3,504	Budgeted Retirement Cost, 21.44%
8.5120.058.231	Employers Hospital Cost	-	1,500	Hospitalization Cost @ 6,374
	Total	-	25,000	
Explanation:				
The funds are received from RCC to be used for the same purpose as federal PRC 058.				

FUND 8 - OTHER RESTRICTED FUNDS				
305 MEDICAID ADMINISTRATIVE OUTREACH		PROPOSED		
		2020-2021	2019-2020	
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, 21.44%
8.6200.305.231	Employers Hospitalization	-	-	Hospitalization Cost @ \$6,647
8.6530.305.421	Fuel Oil	119,907	124,907	
8.6910.305.311	Contracted Services	-	-	
8.6940.305.163.000.906	Substitutes	-	464	For MTSS expenses
8.6940.305.163.000.918	Substitutes	2,000	-	
8.6940.305.211	Employers Soc. Sec. Cost	153	36	Social Security Cost @ 7.65%
8.6940.305.312.000.918	Workshop Expenses	1,847	-	
8.6940.305.314.000.918	Printing	1,000	-	
8.6940.305.332.000.906	Travel	-	1,000	For MTSS expenses
8.6940.305.332.000.918	Travel	700	-	
8.6940.305.411.000.906	Supplies and Materials	-	500	
8.6940.305.411.000.918	Supplies and Materials	300	-	For MTSS expenses
	Total	186,000	187,000	

FUND 8 - OTHER RESTRICTED FUNDS				
306 MEDICAID REIMBURSEMENT		PROPOSED		
		2020-2021	2019-2020	
ACCOUNT		BUDGET	BUDGET	COMMENTS
8.5210.306.121	Salary - Teacher	281,800	323,287	Salary for 5 lead teachers
8.5210.306.162	Substitute Pay	5,500	5,500	
8.5210.306.181	Supplement	14,090	2,606	
8.5210.306.184	Longevity Pay	-	-	
8.5210.306.211	Employers Soc. Sec. Cost	23,057	25,352	Social Security Cost @ 7.65%
8.5210.306.221	Employers Retirement Cost	58,290	61,464	Budgeted Retirement Cost, 21.44%
8.5210.306.231	Employers Hospital Cost	32,790	36,624	Hospitalization Cost @ \$6,647 (5)
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, 21.44%
8.5240.306.231	Employers Hospital Cost	-	-	Hospitalization Cost @ \$6,647
8.5240.306.311	Contracted Services - Speech	50,000	180,000	Contracted Services - speech
8.5250.306.311	Contracted Services - Audiology	13,500	17,000	Contracted Services - audiology
8.5840.306.311	Contracted Services - PT/OT	-	50,000	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	-	3,350	
	Total	694,027	920,183	
Explanation:				
Revenue: Monies are generated based on strict Medicaid guidelines for reimbursement for specific related services provided in the schools. Currently, services eligible for reimbursement include therapy and assessments performed by speech pathologists, occupational therapists, physical therapists, and audiologists. We may begin billing some limited nursing services next year as well.				
Expenditures: Based on our signed contract with Medicaid, these monies may only be used to support related services. Therefore we utilize these monies to employ a speech therapist. We will use some of the fund balance that we expect at the end of the year in this area combined with anticipated revenues for the 2019-20 year to pay for 6 therapists as well as some contracted services.				

FUND 8 - OTHER RESTRICTED FUNDS				
309 HeadStart				
		PROPOSED		
		2020-2021	2019-2020	
ACCOUNT		BUDGET	BUDGET	COMMENTS
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				
		PROPOSED		
		2020-2021	2019-2020	
ACCOUNT CODE	DESCRIPTION	BUDGET	BUDGET	COMMENTS
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, 21.44%
8.5830.311.231	Employers Hospital Cost	-	-	Employers Hospitalization Cost @ \$6,647 (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, 21.44%
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, 21.44%
	Total	-	-	

FUND 8 - OTHER RESTRICTED FUNDS				
332 PEP GRANT				
		PROPOSED		
ACCOUNT		2020-2021	2019-2020	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, 21.44%
8.6840.332.231	Employers Hospital Cost	-	-	Employers Hospitalization Cost @ \$6,647 (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				
346 PEER GROUP CONNECTION GRANT				
		PROPOSED		
		2020-2021	2019-2020	
ACCOUNT CODE	DESCRIPTION	BUDGET	BUDGET	COMMENTS
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, 21.44%
8.5110.346.312.366	Workshop Expenses	-	-	
8.5110.346.411.366	Supplies and Materials	-	-	
	Total	-	-	

FUND 8 - OTHER RESTRICTED FUNDS				
347 NT3 GRANT				
		PROPOSED		
		2020-2021	2019-2020	
ACCOUNT CODE	DESCRIPTION	BUDGET	BUDGET	COMMENTS
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, 21.44%
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, 21.44%
8.5260.347.231	Hospitalization	-	-	
8.5260.347.332	Supplies and Materials	-	-	
	Total	-	-	

FUND 8 - OTHER RESTRICTED FUNDS				
403 QUALITY SCHOOLS		PROPOSED		
		2020-2021		
ACCOUNT		2020-2021	2019-2020	COMMENTS
CODE	DESCRIPTION	BUDGET	BUDGET	
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:				
Revenues: Monies were received from the North Carolina Partnership for Excellence for the use of training administrators and teachers in the area of				
Total Quality.				

FUND 8 - OTHER RESTRICTED FUNDS				
410 EARLY CHILDHOOD		PROPOSED		
		2020-2021	2019-2020	
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	20,916	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	-	
8.5110.410.211	Employers Soc. Sec. Cost	4,903	4,743	Social Security Cost @ 7.65%
8.5110.410.221	Employers Retirement Cost	12,627	11,694	Budgeted Retirement Cost, 21.44%
8.5110.410.231	Employers Hospital Cost	19,674	18,312	Employers Hospitalization Cost @ \$6,647 (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	47,000	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	11,804	Social Security Cost @ 7.65%
8.7100.410.221	Employers Retirement Cost	30,377	28,894	Budgeted Retirement Cost, 21.44%
8.7100.410.231	Employers Hospital Cost	19,674	18,312	Employers Hospitalization Cost @ \$6,647 (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	6,926	Indirect Cost 2.172%
	Total	334,299	325,789	
Explanation:				
The preschool age classes (ages 3, 4, and not school age 5 year olds) that generate More At Four and/or disability monies blended with students who are fee for service have higher student-teacher ratios therefore covering costs of teachers and assistants. This year with the restructuring of the program and phasing out of the toddler class, childcare and afterschool services for 3,4 and not school age 5 will be a minimal expense. Supplemental funding for these services will come from local PRC 049 monies.				

FUND 8 - OTHER RESTRICTED FUNDS				
517 RAF BEGINNING TEACHER GRANT				
		PROPOSED		
		2020-2021	2019-2020	
ACCOUNT CODE	DESCRIPTION	BUDGET	BUDGET	COMMENTS
APPROPRIATIONS				
8.5110.517.163	Substitute - Staff Development	420	2,727	
8.5110.517.191	Curriculum Development Pay	2,000	1,000	
8.5110.517.193	Mentor Pay Stipend	10,000	-	
8.5110.517.211	Employer's Social Security	951	286	Social Security Cost @ 7.65%
8.5110.517.221	Employer's Retirement	2,349	189	Budgeted Retirement Cost, 21.44%
8.5110.517.311	Contracted Services	2,875	1,649	
8.5110.517.312	Workshop Expense	3,587	4,075	
8.5110.517.314	Printing and Binding	-	2,301	
8.5400.517.418	Computer Software	285	-	
8.5400.517.462	Computer Equipment/Inventoried	1,033	273	
	Total	23,500	12,500	

FUND 8 - OTHER RESTRICTED FUNDS				
573 KBR PE GRANT				
		PROPOSED		
		2020-2021	2019-2020	
ACCOUNT CODE	DESCRIPTION	BUDGET	BUDGET	COMMENTS
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, 21.44%
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 COUNTY EDUCATION FOUNDATION				
		PROPOSED		
		2020-2021	2019-2020	
ACCOUNT CODE	DESCRIPTION	BUDGET	BUDGET	COMMENTS
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, 21.44%
8.5110.574.411	Supplies & Materials	-	-	
8.5110.574.459	Other Food Purchases	-	-	Snacks for students
	Total	-	-	

FUND 8 - OTHER RESTRICTED FUNDS				
575 GOLDEN LEAF STEM INITIATIVE PROJECT				
		PROPOSED		
		2020-2021	2019-2020	
ACCOUNT CODE	DESCRIPTION	BUDGET	BUDGET	COMMENTS
APPROPRIATIONS				
8.5110.575.312	Workshop Expenses	-	-	Professional development & training for science & math teachers
8.5110.575.411	Instructional Supplies	-	-	Supplies purchased for science & math teachers
	Total	-	-	

FUND 8 - OTHER RESTRICTED FUNDS				
582 PROJECT CONNECT GRANT		PROPOSED		
		2020-2021	2019-2020	
ACCOUNT CODE	DESCRIPTION	BUDGET	BUDGET	COMMENTS
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, 21.44%
8.5310.582.311	Contracted Services	-	-	
8.5310.582.332	Travel	-	-	
8.5310.582.342	Postage	-	-	
8.5310.582.411	Supplies & Materials	-	-	
8.5310.582.462	Non-Capitalized Computer	-	-	
8.5330.582.341	Telephone	-	-	Internet Services
8.5330.582.349	Other Communication Services (APEX)	-	-	APEX online classes.
8.5870.582.312	Workshop Expense	-	-	
	Total	-	-	
Explanation:				
The RCS district is part of a community collaborative which received grant funding to provide additional services to pregnant and parenting students with the goal of helping them be successful academically. When a student must leave school for medical reasons relating to her pregnancy, she is offered both the services of a homebound student and online courses. For those students who do not have a computer, we have used grant funds to purchase netbooks. Additionally, we can provide broadband cards to allow internet access from home.				

FUND 8 - OTHER RESTRICTED FUNDS				
583 RAF - WELLNESS GRANT		PROPOSED		
		2020-2021	2019-2020	
ACCOUNT CODE	DESCRIPTION	BUDGET	BUDGET	COMMENTS
APPROPRIATIONS				
8.5110.583.411	Supplies & Materials	-	-	For PE
	Total	-	-	
Explanation:				
The goal of the Reidsville Area Foundation Fitness & Nutrition Initiative is to increase the awareness of students, teachers, parents and staff of the importance of physical activity and nutrition. Additionally, they aim to support the public schools efforts to create healthier school environments and healthy and responsible students. Wellness grants make funds available to individual elementary and middle schools to enhance the current nutrition and/or physical activity programs offered within the current curriculum.				

FUND 8 - OTHER RESTRICTED FUNDS				
589 SPARK - SPORTS, PLAY AND ACTIVE RECREATION FOR KIDS				
		PROPOSED		
		2020-2021	2019-2020	
ACCOUNT CODE	DESCRIPTION	BUDGET	BUDGET	COMMENTS
APPROPRIATIONS				
8.5110.589.411	Spark Kits	-	-	Physical Education Program
	Total	-	-	
Explanation:				
SPARK (Sports, Play and Active Recreation for Kids) is the actual curriculum that is used in the IsPOD program that specializes in research-based physical education for our county teachers. It emphasizes increased moderate-to-vigorous physical education. RCS PE teachers have had professional development training for this curriculum. Funds were				

FUND 8 - OTHER RESTRICTED FUNDS				
591 SCHOOL HEALTH COORDINATOR				
		PROPOSED		
		2020-2021	2019-2020	
ACCOUNT CODE	DESCRIPTION	BUDGET	BUDGET	COMMENTS
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, 21.44%
8.5840.591.231	Employers Hospital Cost	-	-	Hospitalization @ \$6,647
Total		-	-	
		RAF - 48.47%	-	-
		(-069-) RCS - 51.53%	-	-
		Total	-	-
Explanation:				
For fiscal year 2015-2016, the Reidsville Area Foundation funded 48.47% of the salary and benefits costs for this position. Rockingham County Schools funded the remaining 51.53%.				
For the 2016-2017 fiscal year, this position is split between PRC 332 PEP Grant and PRC 573 KB Reynolds Grant.				
For the 2017-2018 and 2018-2019 fiscal years, this position is split between the PRC 573 KB Reynolds Grant and local funds.				
The person in this position works closely with the students and staff to increase physical activity in and out of school, and to build healthy habits for a lifetime.				

FUND 8 - OTHER RESTRICTED FUNDS				
594 REIDSVILLE AREA FOUNDATION - WIRELESS GRANT				
		PROPOSED		
		2020-2021	2019-2020	
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 expansion of wireless capabilities.				

FUND 8 - OTHER RESTRICTED FUNDS				
596 REIDSVILLE AREA FOUNDATION - SCIENCE GRANT				
ACCOUNT CODE	DESCRIPTION	PROPOSED		COMMENTS
		2020-2021 BUDGET	2019-2020 BUDGET	
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, 21.44%
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				
		PROPOSED		
		2020-2021	2019-2020	
ACCOUNT CODE	DESCRIPTION	BUDGET	BUDGET	COMMENTS
APPROPRIATIONS				
8.5400.598.411	Supplies and Materials	25,000	25,000	
8.5400.598.462	Computer Equipment	25,000	25,000	
	Total	<u>50,000</u>	<u>50,000</u>	

FUND 8 - OTHER RESTRICTED FUNDS				
615 STATE GRANT FOR SCHOOL NURSE INITIATIVE				
		PROPOSED		
		2020-2021	2019-2020	
ACCOUNT CODE	DESCRIPTION	BUDGET	BUDGET	COMMENTS
APPROPRIATIONS				
8.5840.615.131	Salary - Nurse	146,831	146,831	
8.5840.615.211	Employers Soc. Sec. Cost	11,310	11,310	Social Security Cost @ 7.65%
8.5840.615.221	Employers Retirement Cost	23,417	23,417	Budgeted Retirement Cost, 21.44%
8.5840.615.231	Employers Hospital Cost	18,442	18,442	Hospitalization @ \$6,647 (4)
8.5840.615.312	Workshop Expense	-	-	Workshop Expenses
	Total	200,000	200,000	

FUND 8 - OTHER RESTRICTED FUNDS				
715 TECHNOLOGY		PROPOSED		
		2020-2021	2019-2020	
ACCOUNT CODE	DESCRIPTION	BUDGET	BUDGET	COMMENTS
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, 21.44%
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, 21.44%
8.5860.715.231	Employers Hospital Cost	-	-	Hospitalization @ \$6,647
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 generated solely from erate reimbursement of 76% of previous expenditures. The reimbursement is denoted as spring or fall from the previous budget cycle.				
Expenditures:				
These funds are used to support the bulk of the cost of the erate eligible purchases for this funding cycle. This supports WAN Connectivity and voice communications and cellular communications.				
Instructional Technology & media is budgeted under purpose code 5110				
Technology Services is budgeted under purpose code 6400 and 6510.				

FUND 8 - OTHER RESTRICTED FUNDS				
801 GENERAL OPERATIONS		PROPOSED		
		2020-2021	2019-2020	
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				
804 READING IS FUNDAMENTAL		PROPOSED		
		2020-2021	2019-2020	
ACCOUNT CODE	DESCRIPTION	BUDGET	BUDGET	COMMENTS
APPROPRIATIONS				
8.5330.804.414	Books	-	-	Purchase Books
8.5330.804.414	Books	-	-	Purchase Books
	Total	-	-	
<p>Reading Is Fundamental (RIF) is a Federal Program that provides free books to disadvantaged students. The Reidsville Zone Elementary Schools participate in this donations of area service clubs, Reidsville Junior Service League, Reidsville Junior Woman's Club, and the Federated Women's Clubs.</p> <p>RIF representatives at these schools purchase low cost books. Each school has 3 separate distributions. At each distribution students are allowed to choose one book to add to their home library. In addition to the free book, incentives are provided for students who read 25, 50, 75 and 100 books. Some of these incentives are provided by local businesses (McDonalds of Reidsville and Pete's Burgers of Reidsville) the Local RIF Account and the local school provides the remainder of the incentives.</p>				

FUND 8 - OTHER RESTRICTED FUNDS				
806 - CHILDREN'S FUND		PROPOSED		
		2020-2021	2019-2020	
ACCOUNT CODE	DESCRIPTION	BUDGET	BUDGET	
APPROPRIATIONS				
8.7100.806.411	Supplies	-	-	Supplies for students with special needs.
	Total	-	-	
Explanation:				
The Jackie Stevens Fund was originally set-up by Liberty Embroidery in memory of one of their employees. However, Liberty Embroidery decided not to continue supporting this fund. As result, the name of the fund has been changed to the Children's Fund of				
Rockingham County. The new fund is supported through the generosity of Duke Power, Ball Corporation, Rockingham County Schools				
Central Office and many individuals. The donations to the Rockingham County Children's fund are used to assist students with emergency				
needs such as clothing, medication, vision and dental. Students needing assistance from this fund are identified by the school nurses or				
social workers.				

FUND 8 - OTHER RESTRICTED FUNDS				
807 RAF - IB MIDDLE YEARS GRANT		PROPOSED		
		2020-2021	2019-2020	
ACCOUNT CODE	DESCRIPTION	BUDGET	BUDGET	COMMENTS
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 Middle Years grants (PRC 807 and 808) into one grant (PRC 824) in the FY18-19 year				

FUND 8 - OTHER RESTRICTED FUNDS				
824 RAF - IB AND MIDDLE YEARS GRANT		PROPOSED		
		2020-2021	2019-2020	
ACCOUNT CODE	DESCRIPTION	BUDGET	BUDGET	COMMENTS
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	Social Security @ 7.65%
8.5110.824.221	Employers Retirement Cost	10,720	10,720	Budgeted Retirement Cost, 21.44%
8.5110.824.231	Employers Hospital Cost	6,104	6,104	
8.5110.824.312	Workshop Expenses	9,500	9,500	
8.5110.824.333	Field Trips	500	500	
8.5110.824.361	Membership Dues and Fees	4,500	4,500	
8.5110.824.411	Supplies	4,718	4,718	
8.5110.824.541	Purchase of Equipment	1,610	1,610	
	Total	99,500	99,500	
Explanation:				
RAF combined the IB and Middle Years grants (PRC 807 and 808) into one grant (PRC 824) in the FY18-19 year				

FUND 8 - OTHER RESTRICTED FUNDS				
834 - CULTURAL ARTS - KEYSTONE		PROPOSED		
		2020-2021	2019-2020	
ACCOUNT CODE	DESCRIPTION	BUDGET	BUDGET	COMMENTS
8.5502.834.411	Supplies & Materials	-	-	
		-	-	

FUND 8 - OTHER RESTRICTED FUNDS				
835 BIBLE EDUCATION PROGRAM		PROPOSED		
		2020-2021	2019-2020	
ACCOUNT CODE	DESCRIPTION	BUDGET	BUDGET	COMMENTS
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, 21.44%
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				
881 ACTIVITY BUS USE		PROPOSED		
		2020-2021	2019-2020	
ACCOUNT CODE	DESCRIPTION	BUDGET	BUDGET	COMMENTS
APPROPRIATIONS				
8.6550.881.329	Transportation Costs	74,000	74,000	Funds for maintenance of activity buses
	Total	74,000	74,000	
		6,809,648	6,901,914	