## ROCKINGHAM COUNTY SCHOOLS BUDGET SUMMARY 2017 - 2018

	2017-2018
State Public School Fund	\$ 79,992,379.00
Local Current Expense Fund	19,933,138.00
Federal Grant Fund	11,041,953.76
Capital Outlay Fund	1,582,525.00
School Food Service Fund	6,548,099.00
School Age Child Care Fund	673,962.00
Child Nutrition Agency Fund	636,295.00
Other Restricted Funds	 5,525,322.00
Total Budget	\$ 125,933,673.76

# ROCKINGHAM COUNTY SCHOOLS BUDGET RESOLUTION

BE IT RESOLVED by the Board of Education of the Rockingham County Schools local education agency:

SECTION I - The following amounts are hereby appropriated for the operation of the local education agency in the Local Current Expense Fund for the fiscal year beginning July 1, 2017 and ending June 30, 2018.

Instructional Services		
Regular Instructional Services	\$	3,078,031
Special Populations Support and Development Services	\$	72,181
Alternative Programs and Services		23,618
School Leadership Services		1,589,634
Co-Curricular Services		868,462
School-Based Support Services		434,896
System-Wide Support Services		
Support and Development Services		462,205
Special Populations Support and Development Services		139,681
Alternative Programs and Services Support and Development Services	3	5,200
Technology Support Services		508,128
Operational Support Services		9,643,075
Financial and Human Resource Services		494,422
Accountability Services		46,350
System-Wide Pupil Support Services		58,389
Policy, Leadership, and Public Relations Services		843,655
Nutrition Services		9,000
Payments to Other Government Units		918,750
Interfund Transfers		737,461
Total Local Current Expense Fund Appropriations	\$	19,933,138

SECTION II - The following revenues are estimated to be available to the Local Current Expense Fund for the fiscal year beginning July 1, 2017 and ending June 30, 2018.

Local Revenues Rockingham County Appropriation Fund Balance Appropriated	340,000 15,834,840 3,758,298
Total Local Current Expense Fund Revenue	\$ 19,933,138

SECTION III - The following amounts are hereby appropriated for the operation of the local education agency in the State Public School Fund for the fiscal year beginning July 1, 2017 and ending June 30, 2018.

Instructional Services	
Regular Instructional Services	\$ 46,770,537
Special Populations Services	9,767,921
Alternative Programs and Services	1,390,553
School Leadership Services	5,829,397
Co-Curricular Services	-
School-Based Support Services	6,413,594
System-Wide Support Services	-
Support and Development Services	836,706
Special Population Support and Development Services	523,961
Alternative Programs and Services Support and Development Services	35,492
Technology Support Services	722,794
Operational Support Services	5,857,694
Financial and Human Resource Services	828,650
Accountability Services	67,226
System-Wide Pupil Support Services	65,401
Policy, Leadership, and Public Relations Services	823,366
Ancillary Services	-
Nutrition Services	59,087
Payments to Other Government Units	-
Interfund Transfers	-
Total State Public School Fund Appropriations	\$ 79,992,379

SECTION IV - The following revenues are estimated to be available to the State Public School Fund for the fiscal year beginning July 1, 2017 and ending June 30, 2018.

State Funds	\$	79,992,379
SECTION V - The following amounts are hereby appropriated for the operation of the local education agency in the Federal Grants Fund for the fiscal year beginning July 1, 2017 and ending June 30, 2018.		
Instructional Services		
Regular Instructional Services	\$	704,325.86
Special Populations Services	Ψ	4,235,446.82
Alternative Programs and Services		3,682,953.34
School Leadership Services		-
School-Based Support Services		679,515.06
System-Wide Support Services		,
Support and Development Services		190,170.00
Special Populations Support and Development Services		290,668.34
Alternative Programs and Services Support and Development Services		166,797.42
Technology Support Services		236,283.36
Operational Support Services		19,440.00
System-Wide Pupil Support Services		· -
Policy, Leadership and Public Relations Services		-
Non-Programmed Charges		
Payments to Other Governmental Units		212,830.76
Unbudgeted Federal Grant Funds		623,522.80
Total Federal Grants Fund Appropriations	\$	11,041,953.76
SECTION VI - The following revenues are estimated to be available to the Federal Gr for the fiscal year beginning July 1, 2017 and ending June 30, 2018.	rants Fund	
Federal Funds	\$	11,041,953.76

SECTION VII - The following amounts are hereby appropriated for the operation of the local education agency in the Capital Outlay Expense Fund for the fiscal year beginning July 1, 2017 and ending June 30, 2018.

Category I - (Land, Buildings)

Project No.	Descriptions		
1	Roofs - Replacement/Repair	\$	510,000
2	HVAC Replacement/Parts		150,000
3	Code Improvements-(OSHA,AHERA,ADA,etc.)		75,000
4	Floor Coverings/Refinishing		60,000
5	Covered Walkways		13,000
6	Classroom Building Renovations		160,000
7	Paving/Gravel/Sealing		75,000
8	Emergency Repairs		100,000
9	Grounds Improvements	50,000	
10	General Repair		75,000
11	Communications/Intercom/Fire System		-
12	Bus Garage Equipment		7,000
13	Boiler Replacement/Parts		100,000
14	School Stadiums/Gyms/Tracks/Tennis Courts		60,000
15	Auditoriums - Parts/Upgrade/Curtains		-
16	Swimming Pool - RCHS		5,000
17	OCR Facility Upgrades		
Total Category 1	Projects	\$	1,440,000

### BUDGET RESOLUTION - PAGE 3

Category I I - (Furniture & Equipment)

Project N 1 2 3 4 5	o. Descriptions Technology Equipment Computer/Printers School Capital Outlay Equipment/Furnishings Communication Services Powerschool Equipment	\$	60,000 - 40,000 5,000 18,625 -
Total Cat	egory I I Projects	\$	123,625
Category	III - (Vehicles)		
Project N 1 2 3 4	o. <u>Descriptions</u> Bus Garage Computers/Equipment Transportation Vehicles/Equipment Maintenance Vehicles/Equipment/Lease Activity Buses	\$ \$ \$ \$	- 2,000 16,900 -
Total Cat	egory I I I Projects	\$	18,900
Total Cap	oital Outlay Expense Fund Appropriations	\$	1,582,525
	N VIII - The following revenues are estimated to be available to the Capital Cal year beginning July 1, 2017 and ending June 30, 2018.  Rockingham County Appropriation Fund Balance Appropriated Property Settlement	Dutlay	882,525 700,000
	Total Capital Outlay Revenues	\$	1,582,525
	I I X - The following amounts are hereby appropriated for the operation of the School Food Service Fund for the fiscal year beginning July 1, 2017 and en		
	Ancillary Services Nutrition Services Non-Programmed Charges Payments to Other Governmental Units	\$	6,118,528 429,571
	Total School Food Service Appropriations	\$	6,548,099
	X - The following revenues are estimated to be available to the School e fiscal year beginning July 1, 2017 and ending June 30, 2018.		
	Federal Funds Local Funds Transfer from Local Current Expense Fund	\$	4,848,699 1,699,400 -
	Total School Food Service Fund Revenues	\$	
			6,548,099
of the local education age beginning July 1, 2017 ar	N XI - The following amounts are hereby appropriated for the operation ency in the Before and After School Care Fund for the fiscal year and ending June 30, 2018.		6,548,099
	ency in the Before and After School Care Fund for the fiscal year and ending June 30, 2018.  Ancillary Services	\$	
	ency in the Before and After School Care Fund for the fiscal year and ending June 30, 2018.	\$	672,632
	ency in the Before and After School Care Fund for the fiscal year and ending June 30, 2018.  Ancillary Services Community Services Non-Programmed Charges	\$ 	

### **BUDGET RESOLUTION - PAGE 4**

SECTION XII- The following revenues are estimated to be available to the Before and After School Care Fund for the fiscal year beginning July 1, 2017 and ending June 30, 2018.

Local Funds	\$	673,962
Total Before and After School Care Fund Revenues	\$	673,962
SECTION XIII - The following amounts are hereby appropriated for the operation of the local education agency in the Other Restricted Fund for the fiscal year beginning July 1, 2017 and ending June 30, 2018.		
Instructional Services Regular Instructional Services Special Populations Services Alternative Programs and Services School Leadership Services Co-Curricular Services School-Based Support Services System-Wide Support Services Support and Development Services Special Populations Services	\$	1,615,546 1,023,728 77,870 58,907 9,000 1,077,872
Technology Support Services Operational Support Services System-Wide Pupil Support		1,211,635 - -
Policy, Leadership, and Public Relations Services Ancillary Services Community Services Non-Programmed Charges Payments to Other Governmental Units	\$	2,100 176,721 400
Total Other Restricted Fund Appropriations	\$	5,525,322
SECTION X I V - The following revenues are estimated to be available to the Other Restricted Fund for the fiscal year beginning July 1, 2017 and ending June 30, 2018.  Federal Funds Local Funds	\$	1,713,700 3,530,971
Fund Balance Appropriated		280,651
Total Other Restricted Fund Revenues	\$	5,525,322
SECTION X V - The following amounts are hereby appropriated for the operation of the local education agency in the Child Nutrition Agency Fund for the fiscal year beginning July 1, 2 and ending June 30, 2018.	017	
Ancillary Services Nutrition Services Non-Programmed Charges	\$	574,850
Payments to Other Governmental Units	-	61,445
Total Child Nutrition Agency Fund Appropriations	\$	636,295
SECTION X V I - The following revenues are estimated to be available to the Child Nutrition Agency Fund for the fiscal year beginning July 1, 2017 and ending June 30, 2018.		
Federal Funds	_\$	636,295
Total Child Nutrition Agency Fund Appropriations	\$	636,295

#### **BUDGET RESOLUTION - PAGE 5**

SECTION X V I I - All appropriations shall be paid first from revenues restricted as to use, and second from general unrestricted revenues.

SECTION X V I I I - The Superintendent is hereby authorized to transfer appropriations within a fund under the guidelines outlined in policy 8120 - Budget Amendments and Transfers.

SECTION X I  $\times$  - Copies of the Budget Resolution shall be immediately furnished to the superintendent and the school finance officer for direction in carrying out their duties.

Adopted this 9th day of October, 2017.
Chairperson, Rockingham County Schools
Secretary, Rockingham County Schools

	STATE PUBLIC SCHOOL FUND			
ACCOUNT		2017-2018	2016-2017	
CODE	DESCRIPTION	BUDGET	BUDGET	
				COMMENTS
REVENUE				
1.3100.000.000	Allocation for SPSF	78,336,835	76,882,018	
1.3100.015.000	Allocation for SPSF Technology	496,802	360,786	
1.3100.025.000	Indian Gaming	-	-	
1.3211.130.000	Textbooks	529,366	525,688	
1.3211.130.000	Textbooks - Fund Balance	299,376		
1.3211.130.000	Textbooks - Fund Balance	330,000		
	T . 1	70 002 270	77.769.400	
	Total	79,992,379	77,768,492	
	Overage from state to local PRC 003	240,106		
	ABC from Textbooks to PRC 024	135,000		
	ABC from Textbooks Fund Balance to PRC 024	299,376		
	ABC from Textbooks to PRC 031	394,366		
	ABC from PRC 034 to PRC 031	500,000		
	Adjusted Total State Allotment	78,423,531		

	STATE PUBLIC SCHOOL FUND			
001 CLASSROOM 7	TEACHERS			
		2017-2018	2016-2017	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION			
APPROPRIATIONS	8			
1.5110.001.121	Salary - Teacher	23,550,000	22,980,504	Salary for approximately 501.74 teachers (move 8 to SPLASH)
1.5110.001.123	Salary - ROTC Teacher	275,000	250,000	Salary for 4.67 ROTC Instructors - other portion paid from Fund 8
1.5110.001.125	New Teacher Orientation	20,000	20,000	
1.5110.001.127	Salary - Master Teacher	1,120,000	1,084,915	Salary for 21.77 lead teachers
1.5110.001.129	Held Harmless Salary	45,000	107,000	Held harmless due to Session Law 2014-100.
1.5110.001.211	Employers Soc. Sec. Cost	1,915,000	1,869,846	Budgeted at 7.65%
1.5110.001.221	Employers Retirement Cost	4,290,000	3,940,120	Budgeted Retirement Cost 17.13%
1.5110.001.231	Employers Hospital Cost	3,150,000	2,983,878	Budgeted at \$5,869/employee (528.18)
1.5120.001.121	Salary - CTE Teacher	13,000	12,000	Salary for 0.25 vocational teachers
1.5120.001.211	Employers Soc. Sec. Cost	1,000	918	Budgeted at 7.65%
1.5120.001.221	Employers Retirement Cost	2,250	1,935	Budgeted Retirement Cost, 17.13%
1.5120.001.231	Employers Hospital Cost	1,500	1,415	Budgeted at \$5,869/employee (0.25)
1.5210.001.121	Salary - Exceptional Children Teacher	525,000	1,105,510	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	42,000	85,337	Budgeted at 7.65%
1.5210.001.221	Employers Retirement Cost	92,000	179,820	Budgeted Retirement Cost, 17.13%
1.5210.001.231	Employers Hospital Cost	58,690	124,500	Budgeted at \$5,869/employee (10)
1.5260.001.121	Salary - AIG Teacher	255,000	267,250	Salary for 5 AIG teachers
1.5260.001.127	Salary - Lead AIG Teacher	60,000	52,800	Salary for 0.77 AIG lead teacher
1.5260.001.129	Held Harmless Salary	5,500	6,300	Held harmless due to Session Law 2014-100.
1.5260.001.211	Employers Soc. Sec. Cost	25,000	25,000	Budgeted at 7.65%
1.5260.001.221	Employers Retirement Cost	56,000	52,608	Budgeted Retirement Cost, 17.13%
1.5260.001.231	Employers Hospital Cost	35,000	34,000	Budgeted at \$5,869/employee (5.77)
1.5270.001.121	Salary - ESL Teacher	175,000	349,490	Salary for 3 ESL teachers
1.5270.001.211	Employers Soc. Sec. Cost	15,000	26,736	Budgeted at 7.65%
1.5270.001.221	Employers Retirement Cost	32,000	56,338	Budgeted Retirement Cost, 17.13%
1.5270.001.231	Employers Hospital Cost	19,000	39,613	Budgeted at \$5,869/employee (3)
1.5310.001.121	Salary - Alternative Teacher	365,000	83,330	Salary for 8 alternative teachers
1.5310.001.211	Employers Soc. Sec. Cost	30,000	6,375	Budgeted at 7.65%

1.5310.001.221	Employers Retirement Cost	65,000	13,450	Budgeted Retirement Cost, 17.13%
1.5310.001.221	Employers Retriement Cost  Employers Hospital Cost	50,000	11,318	Budgeted Rethement Cost, 17.13%  Budgeted at \$5,869/employee (8)
1.5510.001.251	Total	36,297,940	35,782,306	Budgeted at \$3,809/employee (8)
	Total	30,297,940	33,782,300	
	16-2017 and 2017-2018 initially allotted teachers wa			teaching positions.
	otment, we were allotted 563.2 teachers based on all		2,466.	
	ant for 2017-18 was approximately 12,144, a different			
This could be an expe	cted reduction of teachers for the 2017-18 fiscal year	r of approximate	ly 12 positions, v	with reversion of 6 positions if difference greater than 2%.
We were fortunate that	t we did not experience additional decreases in teach	ner allotment for	the year 2016-17	7 due to decreased ADM.
We also are planning	on transfering 8 teacher positions from PRC 001 to I	PRC 020 Foreign	Exchange Teach	hers for the SPLASH program.
The state decided to d	iscontinue the discretionary reversion. They decided	d on the reversion	n amounts and w	here to make the reversions.
PRC 001 provides gua	aranteed funding of Salaries for classroom teachers.	To qualify, an i	ndividual must s	pend a major portion of the school days providing
	and shall not be assigned to administrative duties in			
This allotment is a pos	sition allotment based upon the following formula.	Teachers are allo	tted based on one	e per the following number of students,
and rounded to the ne				
The 2017-18 statewid	e average teacher salary including benefits is \$64,55	8.		
Budgets are based on	current salaries			
Allotments are based	upon the following figures:			
	Grade			
	Kindergarten	1 per 18 in ADI	M	
	1	1 per 16 in ADI	M	
	2-3	1 per 17 in ADI	M	
	4-6	1 per 24 in ADI	M	
	7-8	1 per 23 in ADI	M	
	9			
	10-12	1 per 29 per AE		
	Math/Science/Computer Teachers	achers 1 per county or based on sub agreements.		
	·	<u> </u>		
The initial teacher allo	otment for 2017-18 based on ADM of 12,466 is 563.	2 teachers.		
Subtracting the eight t	tranfers to PRC 020 leaves 555.2 teachers. Our 2017	7-18 assignments	budget is curren	ntly at 561.06 positions.

We are expecting a possible total decrease of approximately 12 teachers in 2017-18 due to ADM decreases,						
with a possible reduction	with a possible reduction of teachers if ADM is less than 2% of initial allotted ADM of 6 teaching positions.					
	-					

	STATE PUBLIC SCHOOL FUND			
002 CENTRAL OFF	ICE ADMINISTRATION			
		2017-2018	2016-2017	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION			
APPROPRIATIONS				
1.6110.002.113	Salary - Director	128,642	172,177	Up to 2 employees
1.6110.002.211	Employers Soc. Sec. Cost	9,842	12,725	Budgeted at 7.65%
1.6110.002.221	Employers Retirement Cost	22,036	26,810	Budgeted Retirement Cost, 17.13%
1.6110.002.231	Employers Hospital Cost	11,738	11,318	Budgeted at \$5,869/employee (2)
1.6610.002.118	Salary - Finance Officer	-	-	
1.6610.002.211	Employers Soc. Sec. Cost	-	-	Budgeted at 7.65%
1.6610.002.221	Employers Retirement Cost	-	-	Budgeted Retirement Cost, 17.13%
1.6610.002.231	Employers Hospital Cost	-	-	Budgeted at \$5,869/employee
1.6620.002.113	Salary - Personnel Director	98,785	97,785	1 position
1.6620.002.211	Employers Soc. Sec. Cost	7,557	7,481	Budgeted at 7.65%
1.6620.002.221	Employers Retirement Cost	16,922	15,763	Budgeted Retirement Cost, 17.13%
1.6620.002.231	Employers Hospital Cost	5,869	5,659	Budgeted at \$5,869/employee (1)
1.6940.002.111	Salary - Superintendent	131,582	130,582	1 position
1.6940.002.118	Salary - Assistant Superintendents	290,863	287,862	3 positions
1.6940.002.211	Employers Soc. Sec. Cost	32,317	32,011	Budgeted at 7.65%
1.6940.002.221	Employers Retirement Cost	72,365	67,454	Budgeted Retirement Cost, 17.13%
1.6940.002.231	Employers Hospital Cost	23,476	22,636	Budgeted at \$5,869/employee (4)
1.7200.002.113	Salary - Director	45,000	45,000	Child Nutrition Director (.5) - move additional to child nutrition
1.7200.002.211	Employers Soc. Sec. Cost	3,443	3,443	Budgeted at 7.65%
1.7200.002.221	Employers Retirement Cost	7,709	7,254	Budgeted Retirement Cost, 17.13%
1.7200.002.231	Employers Hospital Cost	2,935	2,830	Budgeted at \$5,869/employee (.5)
	Total	911,081	948,790	

Provides funding for salaries and benefits for central office administration				
This category is used to pay for personnel including:	•			
Superintendent				
Directors/Supervisors/Coordinators				
Associate and Assistant Superintendents				
Finance Officer				
Child Nutrition Supervisors/Managers				
Maintenance Supervisors				
Transportation Directors				
Transportation Directors				
Funds cannot be expended for any of the above personnel outside of their	allotment catego	orv		
This allotment does not cover all directors. The remaining cost is budgete				
This another does not cover an anectors. The remaining cost is budgete	a in iocai funds.	·		

	STATE PUBLIC SCHOOL FUND			
003 NON-INSTRUCT	TIONAL SUPPORT			
		2017-2018	2016-2017	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION			
APPROPRIATIONS				
1.5400.003.151	Salary - Office Personnel	324,517	160,788	Office of the Principal. (11)
1.5400.003.211	Employers Soc. Sec. Cost	24,826	12,301	Budgeted at 7.65%
1.5400.003.221	Employers Retirement Cost	55,590	25,920	Budgeted Retirement Cost, 17.13%
1.5400.003.231	Employers Hospital Cost	64,560	28,295	Budgeted at \$5,869/employee (11)
1.6110.003.151	Salary - Office Personnel	20,000	20,000	
1.6110.003.211	Employers Soc. Sec. Cost	1,530	1,530	Budgeted at 7.65%
1.6110.003.221	Employers Retirement Cost	3,427	3,225	Budgeted Retirement Cost, 17.13%
1.6110.003.231	Employers Hospital Cost	5,869	5,659	Budgeted at \$5,869/employee
1.6200.003.151	Salary - Clerical	24,208	-	1 position
1.6200.003.211	Employers Soc. Sec. Cost	1,852	-	Budgeted at 7.65%
1.6200.003.221	Employers Retirement Cost	4,147	-	Budgeted Retirement Cost, 17.13%
1.6200.003.231	Employers Hospital Cost	5,869	-	Budgeted at \$5,869/employee (1)
1.6540.003.173	Salary - Custodian	1,821,368	1,930,843	74.46 positions
1.6540.003.211	Employers Soc. Sec. Cost	139,335	147,710	Budgeted at 7.65%
1.6540.003.221	Employers Retirement Cost	312,001	311,252	Budgeted Retirement Cost, 17.13%
1.6540.003.231	Employers Hospital Cost	437,006	460,813	Budgeted at \$5,869/employee (74.46)
1.6540.003.311	Contracted Services - Custodial	-	-	Custodial trade in's for contracted services
1.6580.003.151	Salary - Clerical	82,681	-	2 positions
1.6580.003.211	Employers Soc. Sec. Cost	6,326	-	Budgeted at 7.65%
1.6580.003.221	Employers Retirement Cost	14,164	-	Budgeted Retirement Cost, 17.13%
1.6580.003.231	Employers Hospital Cost	11,739	-	Budgeted at \$5,869/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, 17.13%
1.6610.003.231	Employers Hospital Cost	-	-	Budgeted at \$5,869/employee (2)
1.6620.003.151	Salary - Office Personnel	-	-	1 position - moved to PRC 031
1.6620.003.211	Employers Soc. Sec. Cost	-	-	Budgeted at 7.65%
1.6620.003.221	Employers Retirement Cost	-	-	Budgeted Retirement Cost, 17.13%
1.6620.003.231	Employers Hospital Cost	-	-	Budgeted at \$5,869/employee (1)

1.6710.003.151	Salary - Office Personnel	44,758	-	1 position
1.6710.003.211	Employers Soc. Sec. Cost	3,424	-	Budgeted at 7.65%
1.6710.003.221	Employers Retirement Cost	7,668	-	Budgeted Retirement Cost, 17.13%
1.6710.003.231	Employers Hospital Cost	5,869	-	Budgeted at \$5,869/employee (1)
	Total	3,422,734	3,108,336	
	State Allotment	3,182,628		
	Difference	(240,106)		
Due to decreases in state	funding for ADM decreases and increased benef	its costs, we will	need to move ap	proximately \$240,000 to local PRC 003.
Explanation:				
Provides funding for non	-instructional support personnel and associated b	enefits. This is a	dollar allotment	and may be used at the central office or at
individual schools.				
These funds may be used	l for:			
-	Clerical			
-	Custodians			
-	Substitutes			
Other Costs - these are th	ne 2017-18 rates.			
Benefits FICA (7.65%)	Retirement (17.13%) Hospitalization (\$5,869/yr)			
State funds pay for cleric	al and custodians. Additional clerical and custod	ians and all subst	itutes are paid fr	om local funds and low wealth funds.
	POSITIONS: Paid from State & Local Non-Ins	tructional Suppor	t .	
	Schools Clerical (+1 at each school)			
	Powerschool Clerical (1 at each school except S	core)		
	Receptionists Clerical (1 at each High & Middl	e School)		
	Guidance Clerical (1 at each High School)			
	Custodians (908 months)			
	Central Office			
	position is paid from PRC-068			
	ly College High School clerical positions are paid			
Note: We expect an add	itional decrease in funding due to ADM decrease	s if greater than 2	2% decrease.	

	STATE PUBLIC SCHOOL FUND			
005 SCHOOL BUII	LDING ADMINISTRATION			
		2017-2018	2016-2017	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION			
APPROPRIATION	IS			
1.5410.005.114	Salary - Principal	1,670,675	1,575,000	25 Principals
1.5410.005.129	Held Harmless Salary	11,070	27,250	Held harmless due to Session Law 2014-100.
1.5410.005.211	Employers Soc.Sec. Cost	130,000	-	Budgeted at 7.65%
1.5410.005.221	Employers Retirement Cost	295,000	_	Budgeted Retirement Cost, 17.13%
1.5410.005.231	Employers Hospital Cost	150,000	_	Budgeted at \$5,869/employee (25)
1.5420.005.116	Salary - Assistant Principal	720,764	635,000	127 months of Assistant Principals
1.5420.005.129	Held Harmless Salary	1,266	_	Held harmless due to Session Law 2014-100.
1.5420.005.211	Employers Soc.Sec. Cost	58,000	_	Budgeted at 7.65%
1.5420.005.221	Employers Retirement Cost	127,000	_	Budgeted Retirement Cost, 17.13%
1.5420.005.231	Employers Hospital Cost	70,000	-	Budgeted at \$5,869/employee (approx. 11.5 positions)
1.5400.005.211	Employers Soc.Sec. Cost	-	215,000	Budgeted at 7.65%
1.5400.005.221	Employers Retirement Cost	-	375,000	Budgeted Retirement Cost, 17.13%
1.5400.005.231	Employers Hospital Cost	-	250,000	Budgeted at \$5,869/employee (11.5)
	1 7 1			
	Total	3,233,775	3,077,250	
Explanation:				
Provides funding for s	salaries including benefits for principals and assistan	t principals.		
Each LEA is entitled t	to months of employment. The months of employment	ent allotted are ba	ased	
on the formulas listed	below			
Each school with 100	or more pupils or seven or more full-time state paid	teachers is entitle	ed to	
twelve months of emp	oloyment for a principal. Assistant principals are allo	otted at one mont	h of	
employment per 98.53	3 ADM rounded to the nearest whole month.			
The state allots 2 year	rs of principal time (24 months of employment) for t	he merging or cle	osing of a school	

427	
to ADM decreases.	
<u>2017-2018</u>	
300.0	
5.5	
22.0	
11.0	
5.5	
5.5	
22.0	
11.0	
22.0	
11.0	
22.0	
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476.00	
(427.0)	
49.00	
	300.0  5.5  22.0  11.0  5.5  5.5  22.0  11.0  22.0  11.0  22.0  11.0  11.0  11.0  476.00  (427.0)

	STATE PUBLIC SCHOOL FUND			
007 INSTRUCTION	NAL SUPPORT			
		2017-2018	2016-2017	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION			
APPROPRIATION	S			
1.5110.007.135	Salary - Lead Teacher	59,653	58,080	1 position
1.5110.007.211	Employers Soc. Sec. Cost	4,565	4,444	Budgeted at 7.65%
1.5110.007.221	Employers Retirement Cost	10,219	9,363	Budgeted Retirement Cost, 17.13%
1.5110.007.231	Employers Hospital Cost	5,869	5,659	Budgeted at \$5,869/employee (1)
1.5210.007.133	Salary - Psychologist	186,934	180,103	3 psychologists (2 from trades with E.C.)
1.5210.007.211	Employers Soc. Sec. Cost	14,301	13,778	Budgeted at 7.65%
1.5210.007.221	Employers Retirement Cost	32,022	29,033	Budgeted Retirement Cost, 17.13%
1.5210.007.231	Employers Hospital Cost	17,607	16,977	Budgeted at \$5,869/employee (3)
1.5320.007.131	Salary - Social Worker	145,900	144,250	3 positions
1.5320.007.211	Employers Soc. Sec. Cost	11,162	11,036	Budgeted at 7.65%
1.5320.007.221	Employers Retirement Cost	24,993	23,254	Budgeted Retirement Cost, 17.13%
1.5320.007.231	Employers Hospital Cost	17,607	16,977	Budgeted at \$5,869/employee (3)
1.5810.007.131	Salary - Media Specialist	978,870	1,050,640	20 positions
1.5810.007.129	Held Harmless Salary	2,000	5,000	Held harmless due to Session Law 2014-100.
1.5810.007.211	Employers Soc. Sec. Cost	75,037	80,757	Budgeted at 7.65%
1.5810.007.221	Employers Retirement Cost	168,024	170,170	Budgeted Retirement Cost, 17.13%
1.5810.007.231	Employers Hospital Cost	117,380	118,839	Budgeted at \$5,869/employee (20)
1.5830.007.131	Salary - Guidance Services	1,361,000	1,393,980	27 positions
1.5830.007.129	Held Harmless Salary	15,000	20,000	Held harmless due to Session Law 2014-100.
1.5830.007.211	Employers Soc. Sec. Cost	105,264	108,170	Budgeted at 7.65%
1.5830.007.221	Employers Retirement Cost	235,709	227,934	Budgeted Retirement Cost, 17.13%
1.5830.007.231	Employers Hospital Cost	158,463	158,452	Budgeted at \$5,869/employee (27)
1.5840.007.131	Salary - Health Services	229,163	226,710	4 positions
1.5840.007.129	Held Harmless Salary	5,000	5,000	Held harmless due to Session Law 2014-100.
1.5840.007.211	Employers Soc. Sec. Cost	17,914	17,726	Budgeted at 7.65%
1.5840.007.221	Employers Retirement Cost	40,113	37,352	Budgeted Retirement Cost, 17.13%
1.5840.007.231	Employers Hospital Cost	23,476	22,636	Budgeted at \$5,869/employee (4)
	-			
	Tot	al 4,063,245	4,156,320	

Explanation:			
Provides funds for salarie	s of certified instructional support personnel to i	mplement locally	designed initiatives which provide services to students who
are at risk of school failur	e as well as students' families. It is the intent of	the General Asse	embly that the positions must be used first for counselors,
then for social workers an	d other instructional support personnel which ha	ave a direct instru	actional relationship to students or teachers to help reduce
violence in the public sch	ools.		
Positions paid from these	positions are guidance counselors, media, social	workers, psycho	ologists, and nurses.
This is a position allotmen	nt and are allotted on the basis of one per 218.55	allotment ADM	
Initial Allotment is 57 pos	sitions.		
2017-2018 Statew	vide Average Salary is \$52,876, (benefits are not	t included).	
We fund the following are	eas with this allotment:		
	Positions		
	Media		
	Guidance Counselors		
	Social Workers		
	Psychologists		
	Nurses		
	Teachers		
Note: Due to budget deci	reases for ADM declines, we will need to pay fo	r approximately	3 positions in local PRC 007.
Note: We expect an addi	tional decrease in funding due to ADM decrease	es if greater than	2% decrease.

	STATE PUBLIC SCHOOL FUND			
010 DOLLARS FOR	CERTIFIED PERSONNEL			
		2017-2018	2016-2017	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION			
APPROPRIATIONS				
1.5110.010.121	Salary - Teacher	-	-	0 positions
1.5110.010.211	Employers Soc. Sec. Cost	-	-	Budgeted at 7.65%
1.5110.010.221	Employers Retirement Cost	-	-	Budgeted Retirement Cost, 17.13%
1.5110.010.231	Employers Hospital Cost	-	-	Budgeted at \$5,869/employee (0)
	Total	-	-	
Explanation:				
This program report code	provides a separate account into which LEA's m	ay transfer funds	to pay for certif	ïed personnel.
We used this PRC in 201	4-15 to trannsfer approximately \$195,000 from to	eacher assistant a	llotment to pay f	for 4 teachers.
The state discontinued the	e flexibility to transfer dollars from PRC 027 Tea	acher Assistants t	o this PRC 010 f	for the 2015-2016 fiscal year.

	STATE PUBLIC SCHOOL FUND			
012 DRIVER TRAIN	NING			
		2017-2018	2016-2017	
ACCOUNT		BUDGET	BUDGET	
CODE	DESCRIPTION			COMMENTS
APPROPRIATIONS				
1.5110.012.121	Salary - Teacher	-	-	
1.5110.012.148	Salary - Non Certified Instructor	158,551	127,425	19 Instructors
1.5110.012.162	Substitute Pay	500	500	
1.5110.012.211	Employers Soc. Sec. Cost	12,126	9,750	Budgeted at 7.65%
1.5110.012.221	Employers Retirement Cost	27,152	19,520	Budgeted Retirement Cost, 17.13%
1.5110.012.311	Contracted Services	375	375	
1.5110.012.312	Workshop Expenses	1,225	1,945	State Conference
1.5110.012.326	Contracted Repairs & Maintenance	2,000	2,500	Repair of Cars
1.5110.012.372	Vehicle Liability Insurance	6,238	8,500	18 cars to insure
1.5110.012.411	Supplies & Materials	1,500	4,265	Teaching Supplies
1.5110.012.418	Computer Software/Supplies	6,000	5,200	Computer Drivers Education Software
1.5110.012.422	Repair parts, Materials, Etc	4,800	4,800	Car parts, lubrication
1.5110.012.423	Gas	6,500	9,710	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	-	16,740	Purchase of cars
1.5110.012.552	License & Title Fees	500	700	
	Total	227,967	212,430	

Explanation:			
	expenses necessary to install and maintain a cour	rse of training and	d instructing eligible persons in the operation of motor vehicles.
Each LEA must serve all	students enrolled in a public or private high scho	ool within the LE	A boundaries who have not previously enrolled in the program.
Each LEA is entitled to fu	unding based on ninth grade ADM. The formula	for 2016-17 is \$	5194.34 per 9th grade ADM.
Note: The general assem	bly provided drivers education funding from ger	neral funds for 20	015-2016. It is proposed to
provide funding from fine	es and forfeitures for years thereafter.		

	STATE PUBLIC SCHOOL FUND			
013 CAREER AND TH	ECHNICAL EDUCATION PERSONNEL			
		2017-2018	2016-2017	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION			
APPROPRIATIONS				
1.5120.013.121	Salary - Teacher	2,616,712	2,580,213	55.60 positions
1.5120.013.129	Held Harmless Salary	20,000	30,000	Held harmless due to Session Law 2014-100.
1.5120.013.162	Salary - Substitute Pay	-	-	
1.5120.013.211	Employers Soc. Sec. Cost	202,000	199,700	Budgeted at 7.65%
1.5120.013.221	Employers Retirement Cost	455,000	400,000	Budgeted Retirement Cost, 17.13%
1.5120.013.231	Employers Hospital Cost	330,000	302,500	Budgeted at \$5,869/employee (55.6)
1.5830.013.131	Salary - Career Development Coordinator	283,256	272,660	5 positions
1.5830.013.129	Held Harmless Salary	1,000	-	Held harmless due to Session Law 2014-100.
1.5830.013.211	Employers Soc. Sec. Cost	21,900	20,858	Budgeted at 7.65%
1.5830.013.221	Employers Retirement Cost	50,000	41,772	Budgeted Retirement Cost, 17.13%
1.5830.013.231	Employers Hospital Cost	29,345	27,355	Budgeted at \$5,869/employee (5)
	Total	4,009,213	3,875,058	
Explanation:				
	art of positions are listed as State, ADM, Enhance	ement and Non C	TE. The state al	lotment is based on 50 months of employment per LEA
•	outed based on ADM in grades 8 - 12. The initial			
	sing 12.5 ADM or Enhancement months of empl			sy is one person monais or emproyment.
, 33333333	<i>5</i> 1	J		
The following chart is the	breakdown of the Career and Technical position	ns for the following	ng schools. McN	Michael High, Morehead High, Reidsville High.
	es Middle, Reidsville Middle, Western Rockingh			
7			7	

2016-2017 SOU	RCE AND DISTRIBUTION OF MONTHS OF	EMPLOYMENT	ı	
	PRC 013 PRC 001*			
McMichael	122			
Morehead	125			
Reidsville High	104			
Rockingham City High	137			
WRMS	30			
Reidsville Middle	20			
Holmes	25			
Rockingham Cty Middle				
IMC	12			
MOE's	605			
*Paid from Schools regu	lar PRC 001 allotment			
			II.	

	STATE PUBLIC SCHOOL FUND			
014 PROGRAM SU	PPORT			
		2017-2018	2016-2017	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION			
APPROPRIATIONS	1			
1.5110.014.121	Salary - Teacher	_	5,600	0.25% EMT teacher
1.5110.014.121	Employers Soc. Sec. Cost	_	429	Social Security - 7.65%
1.5110.014.221	Employers Retirement Cost	_	915	Budgeted Retirement Cost, 17.13%
1.5120.014.121	Salary - Teacher	_	-	Teacher one MOE
1.5120.014.211	Employers Soc. Sec. Cost	_	_	Social Security - 7.65%
1.5120.014.221	Employers Retirement Cost	_	_	Budgeted Retirement Cost, 17.13%
1.5120.014.231	Employers Hospital Cost	_	_	Budgeted at \$5,869/employee
1.5120.014.163	Substitute Pay - Workshops	1,000	900	_ sagette at to, easy easy ea
1.5120.014.191	Curriculum Development	-	2,168	
1.5120.014.211	Employers Soc. Sec. Cost	-	166	Social Security - Substitutes at 7.65%
1.5120.014.221	Employers Retirement Cost	-	350	Budgeted Retirement Cost, 17.13%
1.5120.014.312	Workshop Expenses	12,000	11,000	Workshop expenses for teacher
1.5120.014.314	Printing	170	170	
1.5120.014.319	Other Prof/Tech Serv/Drug Testing	960	960	
1.5120.014.332	Travel	1,329	300	Travel for CDC's, co-op teachers
1.5120.014.333	Field Trips	1,000	300	Activity bus charges for field trips
1.5120.014.351	Student Tuition / Certification Reimburse	5,300	350	
1.5120.014.379	Insurance	2,185	2,185	
1.5120.014.411	Instructional Supplies	73,929	48,091	Middle and High School classroom materials & supplies
1.5120.014.418	Computer Software & Supplies	10,500	10,600	
1.5120.014.422	Repair Parts & Materials	1,000	-	Repairs & replacement parts for classroom equipment & labor
1.5120.014.462	Computer Hardware	-	33,500	Adobe Lab RCHS & MHS
1.5830.014.332	Travel - CDC	300	200	
1.6120.014.151	Salary - Office Personnel	50,240	46,221	Salary for Office Support (1)
1.6120.014.184	Longevity Pay	1,162	1,162	Longevity pay for Office Support
1.6120.014.211	Employers Soc. Sec. Cost	3,843	3,536	Social Security for Office Support at 7.65%
1.6120.014.221	Employers Retirement Cost	8,310	4,540	Budgeted Retirement Cost, 17.13%
1.6120.014.231	Employers Hospital Cost	2,830	2,830	Hospitalization insurance for Office Support (1) at \$5,869
1.6120.014.311	VoCats Contract	-	-	VoCATS Contract

1.6120.014.312 1.6550.014.171	Workshop Expense	700	671	
1.6550.014.171				
	Salary - Driver	-	_	Salary for bus driver
1.6550.014.211	Employers Soc. Sec. Cost	-	_	Social Security for bus driver at 7.65%
	Total	176,758	177,144	
Explanation:				
	used for both Middle and High schools. The bud	get covers instru	ctional supplies,	travel for teachers
	omputers, materials, equipment, salary for a secre			
	d for field trip expenses for students, social securi			-
	is \$10,000 per LEA with remainder distributed			
Note: We expect an add	litional decrease in funding due to ADM decrease	s if greater than i	2% decrease.	
<u> </u>				

	STATE PUBLIC SCHOOL FUND			
015 TECHNOLOGY I	FUND			
		2017-2018	2016-2017	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION			
APPROPRIATIONS				
1.5110.015.312	Workshop Evponso			Staff Development - Instructional Technology
	Workshop Expense	-	-	Stan Development - Instructional Technology
1.5110.015.411	Supplies and Materials - Tech Services	250,000	120,000	TT 1' 1D 1 CC C T 4 4' 1T 1 1
1.5110.015.418	Computer Software	250,000	139,000	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	-	41,393	Computers under \$2,000
1.6400.015.312	Workshop Expenses	-	15,000	Staff Development - technology services
1.6400.015.326	Computer Repairs		15,000	Parts & related services - technology services
1.6400.015.418	Computer Software & Supplies - Tech Serv.	50,000	47,000	Upgrading & purchase of software-Tech Services
1.6400.015.461	Non-Capitalized equipment	196,802	53,393	Equipment under \$2,000 - Technology services
				This amount is for reserve and carryover to subsequent year.
1.6400.015.462	Non-Capitalized Computers	-	50,000	Technology support - Computer equipment-inventoried
1.6400.015.541	Capitalized Equipment	-		Network equipment, switches, etc. over \$2,000
1.6400.015.542	Computer Equipment	-	15,000	Network Equipment, servers, over \$2,000
	Total	496,802	360,786	
Explanation:				
1	PRC 015 for the 2017-2018 school year is \$250	0.000, with the re	emaining amou	nt
	o cover overages with remaining going into reser			
	going mo loser		capeet e	

	STATE PUBLIC SCHOOL FUND			
016 SUMMER READI	ING CAMPS			
		2017-2018	2016-2017	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION			
APPROPRIATIONS				
1.5350.016.121	Salary - Summer Reading Camp Teacher	-	154,000	Salary for summer reading camp teachers
1.5350.016.129	Differentiated Pay	-	300	
1.5350.016.162	Substitute Teacher Pay	-	500	Salary for summer reading camp teacher substitutes
1.5350.016.198	Tutorial Pay	-	31,000	
1.5350.016.211	Employers Soc. Sec. Cost	-	11,781	Budgeted at 7.65%
1.5350.016.221	Employers Retirement Cost	-	23,593	Budgeted Retirement Cost, 17.13%
1.5350.016.411	Supplies & Materials	-	32,496	Summer reading camp supplies
1.6550.016.171	Salary - Summer Reading Camp - Transport	-	10,300	Salary for summer reading camp transport personnel
1.6550.016.211	Employers Soc. Sec. Cost	-	788	Budgeted at 7.65%
1.6550.016.221	Employers Retirement Cost	-	1,578	Budgeted Retirement Cost, 17.13%
1.6550.016.331	Contracted Pupil Transport	-	26,000	Contracted tranportation for pupils
	Total	-	292,336	
Note: This allotment has	s not been determined for the 2017-2018 school y	ear. It covers tw	o fiscal years sin	nce it is a summer program.
			]	

	STATE PUBLIC SCHOOL FUND			
020 FOREIGN EXCH	ANGE TEACHERS			
		2017-2018	2016-2017	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION			
APPROPRIATIONS				
1.5110.020.124	Salary - SPLASH teachers	308,300	300,750	Salary for 8 SPLASH teachers - converted from PRC 001
1.5110.020.211	Employers Soc. Sec. Cost	23,585	8,540	Budgeted at 7.65%
1.5110.020.221	Employers Retirement Cost	-	-	Budgeted Retirement Cost, 17.13%
1.5110.020.312	Workshop Expense/Allowable Travel	184,579	189,654	Pay partially on the VIF annual fees - rest to come from local PRC 06
	Total	516,464	498,944	
Explanation: Provides a	separate account into which LEA's may transfer t	eacher positions	to cover a contra	act for a visiting international faculty.
VIF fees are estimated to	be approximately \$292,500, plus \$20,000 for sup	oplies and then 8	converted teach	ers from PRC 001 to PRC 020.
Teachers will convert at t	he DPI calculated allowable rate to help pay for t	the VIF teachers	and fees.	
The allowable rate given	by DPI for 2017-18 conversion is \$64,558.			
Will be transfering 8 posi	tions from PRC 001 at the allowable rate, which	should equal app	proximately \$516	5,464.
Note: There will be appr	roximately \$60k of SPLASH expenses that will co	ome from other f	unding sources.	
	_			
_	_			

	STATE PUBLIC SCHOOL FUND			
024 DISADVANTA	GED STUDENTS SUPPLEMENTAL FUNI	DING		
		2017-2018	2016-2017	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION			
APPROPRIATION	S			
1.5110.024.121	Salary - Teachers	-	256,500	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	130,000	165,000	Math Teachers at Reidsville High
1.5110.024.196	Salary - Stipends	-	-	Workshop Stipends - moved to local PRC 024
1.5110.024.197	Salary - Workshop Instructor	-	-	Workshop Salaries - moved to local PRC 024
1.5110.024.211	Employers Soc. Sec. Cost	9,945	32,245	FICA @ 7.65%
1.5110.024.221	Employers Retirement Cost	22,269	67,946	Budgeted Retirement Cost, 17.13%
1.5110.024.231	Employers Hospital Cost	-	39,613	Hospitalization - \$5,869/employee (0)
1.5110.024.311	Contracted Services	15,000	143,800	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	Chrome Book covers
1.5110.024.418	Computer Programs	-	-	
1.5110.024.461	Non-Capitalized Equipment	-	23,321	See note below on ABC transfer
1.5110.024.462	Non-Capitalized Computer Equipment	-	25,000	
1.5420.024.116	Salary - Assistant Principals	234,385	-	4.5 Assistant Principals
1.5420.024.211	Employers Soc. Sec. Cost	17,931	_	FICA @ 7.65%
1.5420.024.221	Employers Retirement Cost	40,150	_	Budgeted Retirement Cost, 17.13%
1.5420.024.231	Employers Hospital Cost	26,411	-	Hospitalization - \$5,869/employee (4.5)
1.5880.024.311	Contracted Services	-	_	
1.6110.024.113	Salary - Directors	372,536	67,410	Directors (5)
1.6110.024.211	Employers Soc. Sec. Cost	28,500	5,157	FICA @ 7.65%
1.6110.024.221	Employers Retirement Cost	63,816	10,867	Budgeted Retirement Cost, 17.13%
1.6110.024.231	Employers Hospital Cost	29,345	5,659	Hospitalization - \$5,869/employee (5)
1.6400.024.113	Salary - IT Techs	266,438	-	IT Technicians (6)
1.6400.024.211	Employers Soc. Sec. Cost	20,383	-	FICA @ 7.65%

1.6400.024.221	Employers Retirement Cost	45,641	_	Budgeted Retirement Cost, 17.13%
1.6400.024.231	Employers Hospital Cost	35,214	_	Hospitalization - \$5,869/employee (6)
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	Total	1,392,964	877,518	
	State Allotment	889,609		
	ABC from Textbooks current allot into PRC 024	135,000		
AB	BC from Textbooks carryover allot into PRC 024	299,376		
	Total	1,323,985		
	Difference	(68,979)		
Explanation:				
These funds are to address	ss the capacity needs of local school administrative	ve units to meet th	ne needs of disad	Ivantaged students. Funds are to be
used to:				
1 -	provide instructional positions or instructional s	upport positions.	and/or	
	professional development			
2 -	provide intensive in-school and/or after school r	remediation		
	purchase diagnostic software and progress-mon			
	provide funds for teacher bonuses and supplementation			
7	Education has established that a maximum of 35			
	for this purpose.	70 Of the funds in	liay be used	
A1 f		1: D		
A plan for expenditures i	s written each year and approved by the North Ca	aronna Departme	nt of Public Insu	uction.
NT 4 XXX 1	i di G II di ADM I		11	
	ease in this funding due to ADM decreases. We a	anticipate being a	ble to transfer ap	oproximately \$500,000
from Textbooks allotmen	t to PRC 024 to cover the costs.			

027 TEACHER ASSIST	TANTS			i
	IANIS			
		2017-2018	2016-2017	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION			
APPROPRIATIONS				
	Salary - Teacher Assistant	2,141,637	1,915,390	
	Employers Soc. Sec. Cost	163,836	370,229	Budgeted at 7.65%
1.5110.027.221	Employers Retirement Cost	366,863	184,873	Budgeted Retirement Cost, 17.13%
1.5110.027.231	Employers Hospital Cost	528,210	633,828	Budgeted at \$5,869/employee
	Total	3,200,546	3,104,320	
Provides funding for salar	ries and benefits for regular and self-contained te	acher assistants f	or all grades.	
The number of classes for	allotment of funds is determined by a ratio of 1:	21. For K classe	s, 2 TA's for eve	ory
3 classes; grades 1 and 2,	1 TA for every 2 classes; and grade 3, 1 TA for e	every 3 classes.		
Beginning in 2006-07 sch	ool year, the number of teacher assistants have b	een reduced abou	ıt	
150 TA's. Therefore, all r	regular classroom TA's are paid from state funds.			
Note: Current legislation	has removed flexibility of transfering these fund	ls for other uses.		
Note: We expect an addit	tional decrease in funding due to ADM decrease	s if greater than 2	2% decrease.	

	STATE PUBLIC SCHOOL FUND			
029 BEHAVIORAL	SUPPORT			
		2017-2018	2016-2017	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION			
APPROPRIATIONS	8			
1.5210.029.121	Salary - At-Risk-Liaison	56,430	52,055	1 (2 part-time) crisis invention & direct service teachers
1.5210.029.131	Salary - At-Risk-Liaison	-	-	
1.5210.029.142	Salary - Teacher Assistant	45,969	43,811	2 (4 part-time) assistants assigned to work directly with at risk studer
1.5210.029.199	Overtime Pay	10	10	Overtime Pay
1.5210.029.211	Employers Soc. Sec. Cost	7,834	7,335	Social Security Cost @ 7.65%
1.5210.029.221	Employers Retirement Cost	17,543	14,688	Budgeted Retirement Cost, 17.13%
1.5210.029.231	Employers Hospital Cost	6,373	11,127	Hospitalization cost @ \$5,869/employee
	Total	134,159	129,026	
Explanation:				
Revenue (1) Behaviora	al Support Services Funds (PRC 29) are allotted on a	a needs basis. A	ll requests for fur	nds must include a completed Behavioral Support
Service Funding Reque	est form (with appropriate signatures) and a copy of	the students' IEI	Ps. The IEP shall	l address all the required components as delineated
in 1.507(c)(1-12). (2) F	Funds are designated as add-on funds. They are to b	e used to make t	he "critical differ	rence" in the successful development and
implementation of the	IEP. These funds may not be used to supplant or re	place other fund	ing sources (e.g.,	state aid exceptional children funds).
They are to be used on	ly to provide services to approved eligible assaultive	e and violent chil	ldren (EAVC) an	nd other children with disabilities and
accompanying chronic	and acute behavioral/emotional needs. Requests for	or funds are evalu	ated according to	o specific criteria listed in procedures.
	gham County Schools utilizes the PRC 029 funds to	-		-
•	00 children identified At Risk. The cost of 1 (2 par	t-time) teachers	& 2 assistants are	e assigned
to this budget.				

	STATE PUBLIC SCHOOL FUND			
031 LOW WEALTH	SUPPLEMENTAL FUNDING			
		2017-2018	2016-2017	
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	1,917,356	1,972,892	See note below about ABC transfers
1.5110.031.211	Employers Soc. Sec. Cost	146,678	150,927	Budgeted at 7.65%
1.5110.031.221	Employers Retirement Cost	328,444	318,031	Budgeted Retirement Cost, 17.13%
1.5110.031.231	Employers Hospital Cost	-	-	Budgeted at \$5,869/employee
1.5110.031.311	Contracted Services	-	_	SPLASH
1.5110.031.411	Supplies & Materials	-	330,000	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	-	45,250	0 positions
1.5320.031.211	Employers Soc. Sec. Cost	-	3,462	Budgeted at 7.65%
1.5320.031.221	Employers Retirement Cost	-	7,295	Budgeted Retirement Cost, 17.13%
1.5320.031.231	Employers Hospital Cost	-	5,659	Budgeted at \$5,869/employee (0 positions)
1.5330.031.311	Contracted Services	26,565	26,565	Alert Now
1.5400.031.151	Salary - Clerical	1,033,783	272,987	Additional clerical support (34 positions)
1.5400.031.211	Employers Soc. Sec. Cost	79,085	20,884	Budgeted at 7.65%
1.5400.031.221	Employers Retirement Cost	177,088	44,006	Budgeted Retirement Cost, 17.13%
1.5400.031.231	Employers Hospital Cost	199,546	50,931	Budgeted at \$5,869/employee (34)
1.5810.031.131	Salary - Media Specialist	46,260	80,860	1 Media Specialists
1.5810.031.211	Employers Soc. Sec. Cost	3,539	6,186	Budgeted at 7.65%
1.5810.031.221	Employers Retirement Cost	7,925	13,035	Budgeted Retirement Cost, 17.13%
1.5810.031.231	Employers Hospital Cost	5,869	11,318	Budgeted at \$5,869/employee (1)
1.5830.031.131	Salary - Guidance	-	39,330	0 Guidance Counselors
1.5830.031.211	Employers Soc. Sec. Cost	-	3,009	Budgeted at 7.65%
1.5830.031.221	Employers Retirement Cost	-	6,340	Budgeted Retirement Cost, 17.13%

1.5830.031.231	Employers Hospital Cost	-	5,659	Budgeted at \$5,869/employee (0)
1.5840.031.131	Salary - Health Services	-	37,343	0 Nurse
1.5840.031.211	Employers Soc. Sec. Cost	-	2,857	Budgeted at 7.65%
1.5840.031.221	Employers Retirement Cost	-	6,020	Budgeted Retirement Cost, 17.13%
1.5840.031.231	Employers Hospital Cost	-	5,659	Budgeted at \$5,869/employee (0)
1.6110.031.151	Salary - Clerical	32,794	31,794	1 position
1.6110.031.211	Employers Soc. Sec. Cost	2,509	2,433	Budgeted at 7.65%
1.6110.031.221	Employers Retirement Cost	5,618	5,126	Budgeted Retirement Cost, 17.13%
1.6110.031.231	Employers Hospital Cost	5,869	5,659	Budgeted at \$5,869/employee (1)
1.6200.031.151	Salary - Clerical	-	293,057	0 clerical
1.6200.031.211	Employers Soc. Sec. Cost	-	22,420	Budgeted at 7.65%
1.6200.031.221	Employers Retirement Cost	-	47,242	Budgeted Retirement Cost, 17.13%
1.6200.031.231	Employers Hospital Cost	-	50,931	Budgeted at \$5,869/employee (0)
1.6400.031.151	Salary - Technology - Office Support	53,448	165,371	1 technology office support
1.6400.031.152	Salary - Technology - Technicians	26,301	173,315	.5 technology technicians
1.6400.031.211	Employers Soc. Sec. Cost	6,101	25,910	Budgeted at 7.65%
1.6400.031.221	Employers Retirement Cost	13,662	54,597	Budgeted Retirement Cost, 17.13%
1.6400.031.231	Employers Hospital Cost	8,804		
1.6610.031.151	Salary - Clerical	356,992		8 positions
1.6610.031.153	Salary - Clerical	24,500		contracted employee
1.6610.031.211	Employers Soc. Sec. Cost	29,185	28,573	Budgeted at 7.65%
1.6610.031.221	Employers Retirement Cost	65,350	60,208	Budgeted Retirement Cost, 17.13%
1.6610.031.231	Employers Hospital Cost	46,952	45,272	Budgeted at \$5,869/employee (8)
1.6620.031.151	Salary - Clerical	127,368	124,357	3 position
1.6620.031.211	Employers Soc. Sec. Cost	9,744	9,514	Budgeted at 7.65%
1.6620.031.221	Employers Retirement Cost	21,819	20,047	Budgeted Retirement Cost, 17.13%
1.6620.031.231	Employers Hospital Cost	17,607	16,977	Budgeted at \$5,869/employee (3)
1.6710.031.151	Salary - Office Personnel	-	43,758	1 position
1.6710.031.211	Employers Soc. Sec. Cost	-	3,348	Budgeted at 7.65%
1.6710.031.221	Employers Retirement Cost	-	7,053	Budgeted Retirement Cost, 17.13%
1.6710.031.231	Employers Hospital Cost	-	5,659	Budgeted at \$5,869/employee (1)
1.6820.031.151	Salary - Office Personnel	47,709	46,710	1 positions
1.6820.031.211	Employers Soc. Sec. Cost	3,650	3,574	Budget at 7.65%
1.6820.031.221	Employers Retirement Cost	8,173	7,530	Budgeted Retirement Cost, 17.13%
1.6820.031.231	Employers Hospital Cost	5,869	5,659	Budget at \$5,869/employee (1 position)
1.6940.031.151	Salary - Clerical	197,428	192,627	4.5 positions - superintendent office
1.6940.031.211	Employers Soc. Sec. Cost	15,104	14,736	Budget at 7.65%
1.6940.031.221	Employers Retirement Cost	33,820	31,052	Budgeted Retirement Cost, 17.13%
1.6940.031.231	Employers Hospital Cost	26,411	25,466	Budget at \$5,869/employee (4.5 positions)

	Total	5,164,925	5.452.415	See note below.
	7500	3,101,723	3,132,113	see note selow.
	Initial allotment	4,401,745		
	ABC from Textbooks to PRC 031	394,366		
	ABC from PRC 054 to PRC 031	500,000		
	Total with ABC Transfers	5,296,111		
	Difference - budget and total w/ABC	131,186	Will need to cor	nsider moving to PRC 024 to help cover overages.
This is a dollar allotment	to provide supplemental funds in counties that do	 o not have the ah	ility to generate	revenue to support public schools at the state
	ated formula). The funding is to allow those cou			
	<u> </u>			as if they are meeting a minimum effort in funding
schools. Low wealth is fu		cian wearin or a	County, as wen a	
schools. Low wealth is it	my runded.		<del>                                     </del>	
The funds must be used o	nly for			
The funds must be used only for:				
Instructional positions Instructional support	Staff development			
postions	Fringe benefits			
Clerical positions	Supplements for instructional personal			
	1.	Jillei		
Instructional equipment	Instructional supplies & materials			
			<u> </u>	
				1 100
				ake up the difference between our current state allotment
	in 1.5110.031.181. This line item needs approxi			
	lexibility and help us to maximize our allotmer		nt of transfers w	vill be approximately \$900,000.
Additional transfers in or	out of PRC 031 may be necessary.			
	<u> </u>			

	STATE PUBLIC SCHOOL FUND			
032 CHILDREN WI	TH SPECIAL NEEDS			
		2017-2018	2016-2017	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION			
APPROPRIATION	NS			
1.5210.032.121	Salary - Teachers	2,585,235	2,512,565	Salary for 60.5 teachers
1.5210.032.133	Salary - Psychologist	249,172	194,909	Salary for 5 psychologists
1.5210.032.142	Salary - Teacher Assistants	53,477	125,283	Salary for 2.0 teacher assistants
1.5210.032.146	Salary - Other Assignments - HB	53,030	10,000	Other assignments - homebound/intern
1.5210.032.148	Salary - Other Assignments	1,000	1,000	
1.5210.032.162	Substitute Pay - Sick	75,000	75,000	Substitute Pay - Sick
1.5210.032.163	Substitute Pay - Workshops	7,000	6,000	Sub-pay for workshops
1.5210.032.167	Teacher Assistant Substitute for Teacher	500	300	Substitute Pay when assistant subs for teacher
1.5210.032.199	Overtime Pay	100	300	Overtime Pay
1.5210.032.211	Employers Soc. Sec. Cost	231,375	223,790	Social Security Cost @ 7.65%
1.5210.032.221	Employers Retirement Cost	497,945	435,755	Budgeted Retirement Cost, 17.13%
1.5210.032.231	Employers Hospital Cost	392,310	383,517	Hospitalization Cost @ \$5,869 (70.1)
1.5210.032.311	Contracted Services	140,000	86,959	Contracted Services
1.5210.032.312	Workshop Expenses	5,500	8,000	Instructional workshop expenses
1.5210.032.313	Advertising Fees	300	300	Advertising Fees
1.5210.032.314	Printing & Binding	900	900	Printing & Binding
1.5210.032.326	Contracted Repair	2,800	6,000	Contracted Repair
1.5210.032.327	Rental	-	-	Rental
1.5210.032.332	Travel	19,702	25,000	Travel reimbursement - itinerant
1.5210.032.333	Field Trips	6,000	6,000	Field trip cost
1.5210.032.342	Postage	100	50	Postage
1.5210.032.351	Tuition Fees	400	50	Tuition Cost
1.5210.032.411	Supplies & Materials	19,000	105,674	Supplies & Materials
1.5210.032.418	Computer Software	100	100	1
1.5210.032.422	Repair, Parts & Materials	200	200	Repair, parts, and materials
1.5210.032.459	Other Food Purchases	250	250	Food Purchases
1.5210.032.461	Non-Capitalized Equipment	1,000	2,000	Non-Capitalized Equipment under \$2000
1.5210.032.462	Non-Capitalized Computer Hardware	1,200	3,000	Non-Capitalized Hardware under \$2000
1.5210.032.541	Equipment	2,000	200	Equipment over \$2000
1.5210.032.542	Purchase of Computer Hardware	1,000	5,000	Purchase of Computer Hardware over \$2000

1.5220.032.145	Salary - Occupational Therapist	173,386	159,745	Salary for 4 occupational therapists
1.5220.032.211	Employers Soc. Sec. Cost	13,264	12,220	Employers social security cost @ 7.65%
1.5220.032.221	Employers Retirement Cost	29,701	24,473	Budgeted Retirement Cost, 17.13%
1.5220.032.231	Employers Hospital Cost	23,248	21,884	Hospitalization Cost @ \$5,869/employee (4)
1.5220.032.311	Contracted Services	160,000	150,000	Contracted Services
1.5220.032.312	Workshop Expenses	1,200	1,200	Occupational Therapist workshop expenses
1.5220.032.332	Travel	3,000	3,000	Travel reimbursement for occupational therapist
1.5220.032.411	Supplies	1,000	2,000	Supplies & material cost for occupational therapist
1.5230.032.121	Salary - Preschool Teachers	263,275	397,255	Salary for 5.5 teachers (preschool)
1.5230.032.142	Salary -Preschool Teacher Assistant	61,208	27,659	Salary for 3 teacher assistant (preschool)
1.5230.032.144	Salary-Preschool Interpreter	1,250	1,250	Salary for as needed interpreter
1.5230.032.146	Salary - Other Assignments	-	-	
1.5230.032.162	Substitute Pay	5,000	2,500	Substitute Pay (preschool)
1.5230.032.163	Substitute Pay - Workshop	500	300	Sub-pay for workshops (preschool)
1.5230.032.167	Sub Pay - TA Subs for Teachers	150	100	
1.5230.032.191	Curriculum Day Pay	-	-	
1.5230.032.211	Employers Soc. Sec. Cost	25,351	32,823	Social Security Cost @ 7.65%
1.5230.032.221	Employers Retirement Cost	55,798	65,112	Budgeted Retirement Cost, 17.13%
1.5230.032.231	Employers Hospital Cost	46,562	56,898	Hospitalization Cost @ \$5,869/employee (10.4)
1.5230.032.311	Contracted Services	300	300	Contracted Services (preschool)
1.5230.032.312	Workshop Expenses	500	400	Workshop expenses (preschool)
1.5230.032.313	Advertising Fees	250	250	Advertising Fees (preschool)
1.5230.032.314	Printing & Binding	300	300	Printing & Binding (preschool)
1.5230.032.326	Contracted Repair	500	-	Contracted Repair (preschool)
1.5230.032.331	Contracted Pupil Transportation	6,500	4,000	Contracted preschool transportation
1.5230.032.332	Preschool Travel	4,000	5,500	Travel reimbursement (preschool)
1.5230.032.333	Field Trips	2,750	2,800	Field Trip (preschool)
1.5230.032.351	Tuition Fees	-	-	Tuition Cost (preschool)
1.5230.032.411	Instructional Supplies	2,000	3,500	Instructional Supplies (preschool)
1.5230.032.422	Repair, Parts & Materials	-	-	Parts & Materials (preschool)
1.5230.032.459	Other Food Purchases	2,000	800	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	903,246	790,605	Salary for 18 speech therapists
1.5240.032.148	Salary - Non-Certified	35,701	39,777	
1.5240.032.211	Employers Soc. Sec. Cost	71,829	63,333	Social Security Cost @ 7.65%
1.5240.032.221	Employers Retirement Cost	154,726	120,738	Budgeted Retirement Cost, 17.13%
1.5240.032.231	Employers Hospital Cost	104,616	87,536	Hospitalization Cost @ \$5,869/employee (16)
1.5240.032.311	Contracted Services - Speech	55,000	103,775	Contracted Speech Therapy Services

1.5240.032.312	Workshop Expenses	500	2,500	Workshop expenses for speech therapist
1.5240.032.332	Travel	5,000	5,000	Travel reimbursement for speech therapist
1.5240.032.411	Supplies	4,000	5,000	Supplies & material cost for speech therapist
1.5240.032.461	Non-Capitalized Equipment	-	-	Non-Capitalized Equipment under \$2000 for speech therapist
1.5241.032.132	Preschool Speech Teachers	195,360	147,131	Salary for 4 speech therapists (preschool)
1.5241.032.211	Employers Soc. Sec. Cost	14,945	11,256	Social Security Cost for speech therapist
1.5241.032.221	Employers Retirement Cost	33,465	22,540	Budgeted Retirement Cost, 17.13%
1.5241.032.231	Employers Hospital Cost	23,248	16,413	Hospital Cost for speech therapist @ \$5,869 (3)
1.5241.032.311	Contracted Services - PS Speech	1,000	57,000	Contracted Services - Preschool Speech
1.5241.032.332	Travel	4,000	4,000	Travel reimbursement for preschool speech therapist
1.5241.032.411	Supplies	500	759	Supplies & material cost for preschool speech therapist
1.5250.032.311	Contracted Services - Audio	100	24,865	Contracted audiology services
1.5250.032.411	Supplies - Audiology	200	200	Supplies & material cost for audiology
1.5840.032.129	Salary - Cert Diff	2,877	-	
1.5840.032.145	Salary - Health Specialist	327,690	280,236	Salary for 7 day treatment qualified professionals
1.5840.032.211	Employers Soc. Sec. Cost	25,068	21,056	Social Security Cost @ 7.65%
1.5840.032.221	Employers Retirement Cost	56,133	42,166	Budgeted Retirement Cost, 17.13%
1.5840.032.231	Employers Hospital Cost	40,684	32,826	Hospital Cost @ \$5,869 (6)
1.5840.032.311	Contracted Services - Physical Therapy	158,000	164,000	Contracted physical therapy services
1.5840.032.332	Travel - PT	2,000	4,000	Travel reimbursement for physical therapy
1.5840.032.411	Supplies	2,000	8,000	
1.6200.032.113	Salary - Directors	77,125	54,123	Salary for 1 Directors
1.6200.032.151	Salary - Office Support	-	-	
1.6200.032.211	Employers Soc. Sec. Cost	5,900	4,140	Social Security Cost @ 7.65%
1.6200.032.221	Employers Retirement Cost	13,212	8,292	Budgeted Retirement Cost, 17.13%
1.6200.032.231	Employers Hospital Cost	5,812	5,471	Hospitalization @ \$5,869/employee (1)
1.6200.032.312	Non-Instructional/Workshop/Staff Deve.	3,200	3,200	Non-Instructional Workshop Expense
1.6200.032.341	Telephone	1,500	1,500	Pager service cost
1.6200.032.361	Membership Dues & Fees	4,000	5,000	Dues & Fees
1.6201.032.341	Telephone	-	11	Telephone cost
1.6550.032.411	Supplies and Materials	6,101	-	
	Total	7,568,327	7,330,820	

Explanation:								
Revenues: These monies	represent state allocation for both preschool and	l school aged stud	dents with disabi	lities. Allocations for				
school-aged students are i	made on a headcount basis and are based on eith	er the December	1st headcount of	students with special				
needs or 12.5% of the AD	OM, whichever is less. These monies are "in add	lition to" or "add-	on" allocations is	ntended to supplement the average				
daily membership base all	location for all children. For preschool students	the allocation is	a base amount (th	he average cost of a teacher)				
llus monies given based on the December 1 count of preschool students with disabilities.								
expenditures: These state monies provide the core special education program for both school age and preschool students with disabilities								
eyond what these students receive through general education. Teachers, assistants, therapists, psychologists, equipment and materials,								
office and central office s	office and central office support, and other needs are included through these monies.							

	STATE PUBLIC SCHOOL FUND			
033 MERIT BONUS	S			
		2017-2018	2016-2017	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION			
APPROPRIATION				
1.5110.033.180	Compensation Bonus - Not Sub to Retire	149,456	149,456	
1.5110.033.211	Employers Soc. Sec. Cost	11,433	11,433	Budgeted at 7.65%
1.5110.033.221	Employers Retirement Cost			Budgeted Retirement Cost, 17.13%
	Total	160,889	160,889	
<b>.</b>				
Note: This has not ye	t been determined by the LEA, in legislation.			
				1

	STATE PUBLIC SCHOOL FUND		I	
034 ACADEMICALL	Y GIFTED BUDGET			
ACCOUNT		2017-2018	2016-2017	COMMENTS
CODE	DESCRIPTION	BUDGET	BUDGET	
APPROPRIATIONS			<u> </u>	
1.5260.034.121	Salary - Teachers	-	-	
1.5260.034.129	Hold Harmless	_	_	
1.5260.034.151	Salary - Office Personnel	33,568	32,819	Pays 75% of Secretary's salary
1.5260.034.162	Substitute Pay			Sub Pay - Sick leave for certified personnel
1.5260.034.163	Substitute Pay (Workshops)	1,000	800	Sub Pay for Staff Development for certified personnel
1.5260.034.197	Salary - Workshop Instructor	5,000	5,000	Coaches for High School Academic Teams
1.5260.034.211	Employers Soc. Sec. Cost	2,970	2,954	Contribution to Social Security System - teachers, coaches,
				secretary @ 7.65%
1.5260.034.221	Employers Retirement Cost	6,421	6,225	Budgeted Retirement Cost, 17.13%
1.5260.034.231	Employers Hospital Cost	4,244	4,244	Contribution to NC Health Plan - teachers & secretary
			 	at \$5,869/employee (.75)
1.5260.034.311	Contracted Services	576,813	586,767	See note below for ABC transfer (5 positions)
1.5260.034.312	Workshop Expenses	2,000	1,200	Staff Development Expenses & Teachers' AIG Certification
1.5260.034.332	Travel - Itinerant Personnel	2,000	2,500	Travel Between Schools and to Professional Meetings
1.5260.034.333	Field Trips	700	600	Travel for Academic Competitions
1.5260.034.351	Tuition	1,000		AIG Endorsement
1.5260.034.361	Membership Dues & Fees	100	100	Professional Dues for Lead Teacher
1.5260.034.411	Supplies & Materials	24,000	24,000	Instructional and Office Supplies, ACC, BOB, and CoGat Tests
	Total	659,816	667,209	See note below.
	ABC from PRC 034 to PRC 031	500,000		
Explanation:			<u> </u>	

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 tea	chers. In addition	on, they provide o	lirect support to regular classroom teachers for K-2 students to
foster critical and creative thinking skills development in all students at the			
<b>Note:</b> We are anticipating being able to transfer approximately \$500,000	from PRC 034 to	PRC 031.	

	STATE PUBLIC SCHOOL FUND			
039 SCHOOL RESOU				
		2017-2018	2016-2017	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION			
APPROPRIATIONS				
1.5850.039.311	SRO (4 Officers)	166,500	166,500	School Resource Officers for Elementary Schools
1.5850.039.312	Workshop Expenses	-	-	Workshop Expenses
	Total	166,500	166,500	
Explanation:				
The purpose of these fund	ds is to employ SRO's at elementary and middle s	schools, to train t	hem, or both. A	ny such training must include
instruction on research in	to the social and cognitive development of eleme	entary and middle	school children	

	STATE PUBLIC SCHOOL FUND			
054 LIMITED ENGLI	SH PROFICIENCY			
		2017-2018	2016-2017	
ACCOUNT		BUDGET	BUDGET	
CODE	DESCRIPTION			COMMENTS
APPROPRIATIONS				
1.5270.054.121	Salary - Teacher	202,010	44,880	4 Teachers
1.5270.054.135	Salary - Lead Teacher	18,468	-	0.30 Position
1.5270.054.131	Salary - Instructional Support	-	270,501	See note on ABC transfer
1.5270.054.142	Salary - Teacher Assistant	12,850	-	0.5 Position
1.5270.054.144	Salary - Interpreter/Braillist/Translator	6,000	_	
1.5270.054.163	Substitute Pay (Workshops)	300	300	
1.5270.054.198	Tutoring	7,000	10,000	
1.5270.054.211	Employers Soc. Sec. Cost	18,868	3,433	Social Security for LEP Teachers/Assistants @ 7.65%
1.5270.054.221	Employers Retirement Cost	40,997	7,235	Budgeted Retirement Cost, 17.13%
1.5270.054.231	Employers Hospital Cost	28,172	4,527	Hospitalization Cost for LEP Teachers/Assistants @ \$5,869/emp.
1.5270.054.312	Workshop Expenses	500	_	
1.5270.054.332	Travel	3,500	3,500	Travel for LEP Employees
1.5270.054.411	Instructional Supplies	6,671	10,000	Supplies for Instruction
1.5270.054.423	Transportation - Gas/Diesel	-	-	-
1.6550.054.423	Transportation	-	-	-
	Total	345,336	354,376	See note below.
Explanation:				
Limited English Proficien	nt is a program funded by the State Department o	f Public Instruction	on. The progran	n is designed to provide additional help for those students
who are limited in their u	se of the English Language. These students rece	ive additional hel	p from a certifie	d teacher to help them function in the regular
	provides funds for additional teachers, supplies,			
The budget above indicate	tes the planned use of this money for the LEP.			
Note: Current legislation	n does not allow for any more transfers from PRC	C 054.		

	STATE PUBLIC SCHOOL FUND			
055 LEARN AND EAR	RN (ROCKINGHAM COUNTY EARLY (	COLLEGE HIGH	H SCHOOL)	
		2017-2018	2016-2017	
ACCOUNT		BUDGET	BUDGET	
CODE	DESCRIPTION			COMMENTS
APPROPRIATIONS				
1.5110.055.135	Salary - Lead Teacher	500	-	Stipend/AIG coordinator
1.5110.055.163	Substitute Teachers - Staff Development	1,500	2,500	Teaching for Results
1.5110.055.196	Teacher stipends for SIP retreat	-	-	School Improvement Plan retreat
1.5110.055.211	Employers Soc. Sec. Cost	100	200	FICA at 7.65%
1.5110.055.221	Employers Retirement Cost	-	-	Budgeted Retirement Cost, 17.13%
1.5110.055.231	Employers Hospital Cost	-	-	Hospitalization @\$5,869/employee (.25)
1.5110.055.312	Workshop Expenses	-	30,000	Teaching for Results expenses
1.5110.055.315	Reproduction	-	200	Reproduction
1.5110.055.333	Field Trips	700	1,000	
1.5110.055.411	Supplies and materials	-	3,202	RCC fees for science lab and technology fee
1.5110.055.413	Textbooks	70,000	120,000	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	60,000	Salary from support positions (2)
1.5400.055.211	Employers Soc. Sec. Cost	5,000	4,590	FICA at 7.65%
1.5400.055.221	Employers Retirement Cost	12,000	9,192	Budgeted Retirement Cost, 17.13%
1.5400.055.231	Employers Hospital Cost	12,000	10,942	Hospitalization @\$5,869/employee (2)
1.5830.055.131	Guidance Counselor Salary	5,650	5,500	Salary from support positions - position paid from State 031
				July contract
1.5830.055.211	Employers Soc. Sec. Cost	500	421	FICA at 7.65%
1.5830.055.221	Employers Retirement Cost	1,000	843	Budgeted Retirement Cost, 17.13%
1.5830.055.231	Employers Hospital Cost	500	456	Hospitalization @\$5,869/employee
1.6110.055.311	Contracted Services	22,300	51,500	ERG Instructional Coach, RCC tech and lab fees
1.6110.055.312	Workshop Expenses	2,250	2,500	Leadership for Small Schools expenses
1.6110.055.315	Reproduction	-	-	
1.6110.055.332	Travel	500	10,000	Travel
1.6110.055.342	Postage	500	600	Postage
1.6110.055.411	Office Supplies	-	3,000	Office supplies

	Total	200,000	316,646	
Explanation:				
The purpose of the progra	am is to create rigorous and relevant high school	options that prov	vide students with	the opportunity and assistance to earn an associate degree
	dit by the conclusion of the year after their senior			
		-		
These funds shall be used	to establish new high schools in which a local so	chool administra	tive unit, two and	four-year colleges and universities, and local employers
	hat high school and postsecondary college curricu			
		-		
Note: There is no longer	the ability to move funds from this PRC.			

	STATE PUBLIC SCHOOL FUND			
056 TRANSPORTA	TION			
		2017-2018	2016-2017	
ACCOUNT		BUDGET	BUDGET	
CODE	DESCRIPTION			COMMENTS
APPROPRIATION	S			
1.6550.056.165	Substitute Driver			Substitute Driver
1.6550.056.171	Bus Driver Salary	1,400,000	1,408,850	Salary of the bus drivers up to the state maximum of \$12.50;
				local supplement must pick-up any salaries above the
ACCOUNT CODE PPROPRIATIONS 6550.056.165 6550.056.171 6550.056.172 6550.056.211 6550.056.221 6550.056.231 6550.056.331 6550.056.421 6550.056.422 6550.056.422				state maximum
1.6550.056.172	Overtime Pay - Bus Driver	2,025	2,025	
1.6550.056.175	Salary - Transportation Personnel	588,771	603,121	15.5 positions (other than Director)
1.6550.056.211	Employers Soc. Sec. Cost	152,296	149,616	Employers Soc. Sec. Cost @ 7.65%
1.6550.056.221	Employers Retirement Cost	341,024	250,455	Budgeted Retirement Cost, 17.13%
1.6550.056.231	Employers Hospital Cost	336,000	275,763	Employers Hospital Cost \$5,869
1.6550.056.326	Contracted Services	35,000	35,000	
1.6550.056.331	Pupil Transportation - Contracted	52,690	29,000	
1.6550.056.411	Supplies & Materials	-	-	
1.6550.056.422	Repair Parts, Materials	-	-	
1.6550.056.423	Gas/Diesel Fuel	112,927	65,671	Gas/Diesel Fuel
1.6550.056.424	Oil	-	-	
1.6550.056.425	Tires & Tubes	-	-	Tires & Tubes
	Total	3,020,733	2,819,501	See note below.
	1000	3,020,733	2,017,501	See liste selevi.
	T. ( 12017 2010 H	2.020.722		
	Estimated 2017-2018 allotment	3,020,733		
Explanation:				
	ckingham County Schools Transportation Departme			* *
	nt way possible under the guidelines set forth by the	Board of Educa	tion and the Dep	artment of Public Instruction with safety being the
oremost objective and	l efficiency secondary.			

	1			
Note: The state gives an initial allotment for transportation as a percentage	e of the expected	allotment with addi	itional amounts coming a few months into the	
school year. The initial allotment is \$2,416,586 for 2017-18, which is usual				
We anticipate an approximate shortfall of \$500,000 in state transportation				
				-

	STATE PUBLIC SCHOOL FUND			
061 CLASSROOM	MATERIALS/INSTRUCTIONAL SUPPLIES	/EQUIPMENT		
		2017-2018	2016-2017	
ACCOUNT		BUDGET	BUDGET	
CODE	DESCRIPTION	DebGET	Deboli	
APPROPRIATION				
1.5110.061.411	Instructional Supplies	375,496	382,612	
1.6710.061.411	PSAT Testing supplies 8th and 9th grades	5,507	5,964	
	Total	291.002	200 574	
	Total	381,003	388,576	
Explanation:				
	structional Materials and Supplies, Instructional Equ			
	\$30.05/ per ADM (the same as prior year) plus \$2.69		des 8 and 9 for	
PSAT testing. Funds	are allotted to schools based on their ADM adjusted	for risk factors.		
	BREAKDOWN OF -061-	2017-2018	2016-2017	
	Beginning Teachers	1,000	1,000	
	Teacher of the Year	1,000	1,000	
	PSAT Testing	5,507	5,964	
	Curriculum	4,500	4,500	
	Reserve	-	-	
	Schools Allotment	368,996	376,112	
		381,003	388,576	

302   Bethany   12,112	* The risk factors are	used to adjust ADM to give a higher ADM	
The risk factors used are:			
-% proficiency   -% free and reduced lunch   -% transient   -% ESLMigrant   -% ESLMigrant   -% EO population   -% Performance Gap   -% Performance Gap   -% Performance Gap   -% ESCHOOL NO.#   SCHOOL NO.#   SCHOOL NO.#   SCHOOL STOTAL STATE INSTRUCTIONAL ALLOTM   302   Bethany   12,112   -310   -26,872   -314   McMichael High School   26,872   -318   Douglass Elementary   11,367   -322   Draper Elementary   11,367   -322   Draper Elementary   -6,787   -327   Huntsville Elementary   12,360   -330   JE Holmes Middle   -20,085   -334   John Dillard Primary   -6,980   -344   Leaksville-Spray Elementary   -10,043   -350   Monroeton Elementary   -10,043   -350   Monroeton Elementary   -10,043   -350   Monroeton Elementary   -10,043   -354   Morehead High School   -24,858   -358   Moss Street Elementary   -13,133   -362   New Vision Intermediate   -8,911   -366   Reidsville High School   -21,382   -374   Reidsville Middle School   -17,685   -378   Rockingham County High School   -9,353   -380   Rockingham County Middle School   -22,596   -386   South End Elementary   -7,587   -390   Stoneville Elementary   -12,333   -233   -			
- % free and reduced lunch - % transient - % ESL/Migrant - % ESC Population - % Performance Gap  SCHOOL NO. # SCHOOL NAME  302 Bethany 12,112 310 Central Elementary 12,250 314 McMichael High School 318 Douglass Elementary 322 Draper Elementary 327 Huntsville Elementary 328 JE Holmes Middle 330 JE Holmes Middle 330 JE Holmes Middle 330 JOHN Dillard Primary 320 Bethany 321 Huntsville Aleaksville-Spray Elementary 322 Draper Elementary 323 JOHN Dillard Primary 324 Leaksville-Spray Elementary 335 JOHN Dillard Primary 344 Leaksville-Spray Elementary 355 Monroeton Elementary 356 Monroeton Elementary 357 Monroeton Elementary 358 Moss Street Elementary 359 Morehead High School 360 Reidsville High School 374 Reidsville High School 375 Rockingham County High School 376 Rockingham County High School 377 Rockingham County High School 378 Rockingham County High School 379 Rockingham County Elementary 370 Pool Belementary 371 Pool Belementary 372 Pool Belementary 373 Rockingham County High School 374 Rockingham County High School 375 Rockingham County Middle School 376 South End Elementary 376 Pool Belementary 377 Rockingham County Middle School 378 South End Elementary 379 South End Elementary 370 Pool Bellementary 370 Pool Bellement			
-% transient -% ESL/Migrant -% ESC Population -% Performance Gap  SCHOOL NO.# SCHOOL NAME  Bethany 310 Central Elementary 311 American Selementary 312 Draper Elementary 312 Draper Elementary 313 Draper Elementary 314 Huntsville Elementary 315 Draper Elementary 316 Draper Elementary 317 Huntsville Elementary 318 Douglass Elementary 320 Draper Elementary 321 Draper Elementary 322 Draper Elementary 323 Draper Elementary 324 Huntsville Elementary 325 Huntsville Elementary 326 Draper Elementary 327 Huntsville Elementary 328 Draper Elementary 329 Draper Elementary 320 Draper Elementary 320 Draper Elementary 320 Draper Elementary 321 Draper Elementary 322 Draper Elementary 323 Draper Elementary 334 Draper Elementary 335 Draper Elementary 344 Leaksville-Spray Elementary 345 Lincoln Elementary 346 Draper Elementary 347 Lincoln Elementary 348 Morchead High School 358 Mors Street Elementary 358 Moss Street Elementary 360 Reidsville High School 378 Reidsville High School 378 Rockingham County High School 379 Rockingham County High School 380 Rockingham County High School 380 Rockingham County Middle School 380 South End Elementary 380 Stoneville Elementary	_	-	
-% ESL/Migrant -% EC Population -% Performance Gap  SCHOOL NO. # SCHOOL NAME  SCHOOL NO. # SCHOOL STOTAL STATE INSTRUCTIONAL ALLOTM 302 Bethany 12,112 310 Central Elementary 11,367 314 McMichael High School 26,872 318 Douglass Elementary 11,367 322 Draper Elementary 11,367 322 Draper Elementary 11,360 330 JE Holmes Middle 330 JE Holmes Middle 3334 John Dillard Primary 46,980 344 Leaksville-Spray Elementary 15,533 347 Lincoln Elementary 10,043 350 Monroeton Elementary 354 Morehead High School 354 Morehead High School 354 Morehead High School 355 New Vision Intermediate 366 Reidsville High School 374 Reidsville Middle School 375 Rockingham County High School 376 Rockingham County High School 377 Rockingham County High School 380 Rockingham County High School 381 Rockingham County High School 382 South End Elementary 383 Rockingham County High School 384 Rockingham County High School 385 South End Elementary 386 South End Elementary 387 Rockingham County Midle School 388 South End Elementary 389 Stoneville Elementary 390 Stoneville Elementary 39			
-% EC Population -% Performance Gap  SCHOOL NO. #  SCHOOL NAME  302  Bethany  12,112  310  Central Elementary  12,250  314  McMichael High School  322  Draper Elementary  327  Huntsville Elementary  328  330  JE Holmes Middle  330  JE Holmes Middle  344  Leaksville-Spray Elementary  350  Morroeton Elementary  350  Morroeton Elementary  350  Morroeton Elementary  351  Morroeton Elementary  352  Moss Street Elementary  353  Moss Street Elementary  354  Moss Street Elementary  355  Moss Reidsville High School  366  Reidsville High School  374  Reidsville High School  375  Rockingham County High School  386  Rockingham County High School  386  South Elementary  7,587  390  Stoneville Elementary  12,333			
SCHOOL NO. #   SCHOOL NAME		•	
SCHOOL NO. #         SCHOOL NAME         TO SCHOOLS TOTAL STATE INSTRUCTIONAL ALLOTM           302         Bethany         12,112           310         Central Elementary         12,250           314         McMichael High School         26,872           318         Douglass Elementary         11,367           322         Draper Elementary         6,787           327         Huntsville Elementary         12,360           330         JE Holmes Middle         20,085           334         John Dillard Primary         6,980           344         Leaksville-Spray Elementary         15,533           347         Lincoln Elementary         10,043           350         Monroeton Elementary         14,209           354         Morehead High School         24,858           358         Moss Street Elementary         13,133           362         New Vision Intermediate         8,911           366         Reidsville High School         21,382           374         Reidsville High School         30,072           379         Rockingham County High School         9,353           380         Rockingham County Barly College High School         9,353           380         Rocking			
302   Bethany   12,112     310   Central Elementary   12,250   314   McMichael High School   26,872   318   Douglass Elementary   11,367   322   Draper Elementary   6,787   327   Huntsville Elementary   12,360   330   JE Holmes Middle   20,085   334   John Dillard Primary   6,980   344   Leaksville-Spray Elementary   15,533   347   Lincoln Elementary   10,043   350   Monroeton Elementary   354   Morehead High School   24,858   358   Moss Street Elementary   366   Reidsville High School   21,382   374   Reidsville High School   21,382   374   Reidsville Middle School   30,072   379   Rockingham County High School   9,353   380   Rockingham County Middle School   22,596   386   South End Elementary   7,587   390   Stoneville Elementary   12,333			
310   Central Elementary   12,250   314   McMichael High School   26,872   318   Douglass Elementary   11,367   322   Draper Elementary   6,787   327   Huntsville Elementary   12,360   330   JE Holmes Middle   20,085   334   John Dillard Primary   6,980   344   Leaksville-Spray Elementary   15,533   347   Lincoln Elementary   10,043   350   Monroeton Elementary   10,043   350   Monroeton Elementary   14,209   354   Morehead High School   24,858   358   Moss Street Elementary   13,133   362   New Vision Intermediate   8,911   366   Reidsville High School   21,382   374   Reidsville High School   21,382   374   Reidsville Middle School   30,072   379   Rockingham County High School   9,353   380   Rockingham County Middle School   22,596   386   South End Elementary   7,587   390   Stoneville Elementary   12,333	SCHOOL NO. #		TO SCHOOLS TOTAL STATE INSTRUCTIONAL ALLOTMENT
314         McMichael High School         26,872           318         Douglass Elementary         11,367           322         Draper Elementary         6,787           327         Huntsville Elementary         12,360           330         JE Holmes Middle         20,085           334         John Dillard Primary         6,980           344         Leaksville-Spray Elementary         15,533           347         Lincoln Elementary         10,043           350         Monroeton Elementary         14,209           354         Morehead High School         24,858           358         Moss Street Elementary         13,133           362         New Vision Intermediate         8,911           366         Reidsville High School         21,382           374         Reidsville Middle School         17,685           378         Rockingham County High School         30,072           379         Rockingham County High School         9,353           380         Rockingham County Middle School         22,596           386         South End Elementary         7,587           390         Stoneville Elementary         12,333	302	•	12,112
318         Douglass Elementary         11,367           322         Draper Elementary         6,787           327         Huntsville Elementary         12,360           330         JE Holmes Middle         20,085           334         John Dillard Primary         6,980           344         Leaksville-Spray Elementary         15,533           347         Lincoln Elementary         10,043           350         Monroeton Elementary         14,209           354         Morehead High School         24,858           358         Moss Street Elementary         13,133           362         New Vision Intermediate         8,911           366         Reidsville High School         21,382           374         Reidsville Middle School         17,685           378         Rockingham County High School         30,072           379         Rockingham County Early College High School         9,353           380         Rockingham County Middle School         22,596           386         South End Elementary         7,587           390         Stoneville Elementary         12,333	310	Central Elementary	12,250
322       Draper Elementary       6,787         327       Huntsville Elementary       12,360         330       JE Holmes Middle       20,085         334       John Dillard Primary       6,980         344       Leaksville-Spray Elementary       15,533         347       Lincoln Elementary       10,043         350       Monroeton Elementary       14,209         354       Morehead High School       24,858         358       Moss Street Elementary       13,133         362       New Vision Intermediate       8,911         366       Reidsville High School       21,382         374       Reidsville Middle School       17,685         378       Rockingham County High School       30,072         379       Rockingham County Early College High School       9,353         380       Rockingham County Middle School       22,596         386       South End Elementary       7,587         390       Stoneville Elementary       12,333	314	McMichael High School	26,872
327         Huntsville Elementary         12,360           330         JE Holmes Middle         20,085           334         John Dillard Primary         6,980           344         Leaksville-Spray Elementary         15,533           347         Lincoln Elementary         10,043           350         Monroeton Elementary         14,209           354         Morehead High School         24,858           358         Moss Street Elementary         13,133           362         New Vision Intermediate         8,911           366         Reidsville High School         21,382           374         Reidsville Middle School         17,685           378         Rockingham County High School         30,072           379         Rockingham County Early College High School         9,353           380         Rockingham County Middle School         22,596           386         South End Elementary         7,587           390         Stoneville Elementary         12,333	318	Douglass Elementary	11,367
330       JE Holmes Middle       20,085         334       John Dillard Primary       6,980         344       Leaksville-Spray Elementary       15,533         347       Lincoln Elementary       10,043         350       Monroeton Elementary       14,209         354       Morehead High School       24,858         358       Moss Street Elementary       13,133         362       New Vision Intermediate       8,911         366       Reidsville High School       21,382         374       Reidsville Middle School       17,685         378       Rockingham County High School       30,072         379       Rockingham County Early College High School       9,353         380       Rockingham County Middle School       22,596         386       South End Elementary       7,587         390       Stoneville Elementary       12,333	322	Draper Elementary	6,787
334       John Dillard Primary       6,980         344       Leaksville-Spray Elementary       15,533         347       Lincoln Elementary       10,043         350       Monroeton Elementary       14,209         354       Morehead High School       24,858         358       Moss Street Elementary       13,133         362       New Vision Intermediate       8,911         366       Reidsville High School       21,382         374       Reidsville Middle School       17,685         378       Rockingham County High School       30,072         379       Rockingham County Early College High School       9,353         380       Rockingham County Middle School       22,596         386       South End Elementary       7,587         390       Stoneville Elementary       12,333	327	Huntsville Elementary	12,360
344         Leaksville-Spray Elementary         15,533           347         Lincoln Elementary         10,043           350         Monroeton Elementary         14,209           354         Morehead High School         24,858           358         Moss Street Elementary         13,133           362         New Vision Intermediate         8,911           366         Reidsville High School         21,382           374         Reidsville Middle School         17,685           378         Rockingham County High School         30,072           379         Rockingham County Early College High School         9,353           380         Rockingham County Middle School         22,596           386         South End Elementary         7,587           390         Stoneville Elementary         12,333	330	JE Holmes Middle	20,085
347         Lincoln Elementary         10,043           350         Monroeton Elementary         14,209           354         Morehead High School         24,858           358         Moss Street Elementary         13,133           362         New Vision Intermediate         8,911           366         Reidsville High School         21,382           374         Reidsville Middle School         17,685           378         Rockingham County High School         30,072           379         Rockingham County Early College High School         9,353           380         Rockingham County Middle School         22,596           386         South End Elementary         7,587           390         Stoneville Elementary         12,333	334	John Dillard Primary	6,980
350       Monroeton Elementary       14,209         354       Morehead High School       24,858         358       Moss Street Elementary       13,133         362       New Vision Intermediate       8,911         366       Reidsville High School       21,382         374       Reidsville Middle School       17,685         378       Rockingham County High School       30,072         379       Rockingham County Early College High School       9,353         380       Rockingham County Middle School       22,596         386       South End Elementary       7,587         390       Stoneville Elementary       12,333	344	Leaksville-Spray Elementary	15,533
354       Morehead High School       24,858         358       Moss Street Elementary       13,133         362       New Vision Intermediate       8,911         366       Reidsville High School       21,382         374       Reidsville Middle School       17,685         378       Rockingham County High School       30,072         379       Rockingham County Early College High School       9,353         380       Rockingham County Middle School       22,596         386       South End Elementary       7,587         390       Stoneville Elementary       12,333	347	Lincoln Elementary	10,043
358       Moss Street Elementary       13,133         362       New Vision Intermediate       8,911         366       Reidsville High School       21,382         374       Reidsville Middle School       17,685         378       Rockingham County High School       30,072         379       Rockingham County Early College High School       9,353         380       Rockingham County Middle School       22,596         386       South End Elementary       7,587         390       Stoneville Elementary       12,333	350	Monroeton Elementary	14,209
358       Moss Street Elementary       13,133         362       New Vision Intermediate       8,911         366       Reidsville High School       21,382         374       Reidsville Middle School       17,685         378       Rockingham County High School       30,072         379       Rockingham County Early College High School       9,353         380       Rockingham County Middle School       22,596         386       South End Elementary       7,587         390       Stoneville Elementary       12,333	354	Morehead High School	24,858
366         Reidsville High School         21,382           374         Reidsville Middle School         17,685           378         Rockingham County High School         30,072           379         Rockingham County Early College High School         9,353           380         Rockingham County Middle School         22,596           386         South End Elementary         7,587           390         Stoneville Elementary         12,333	358		13,133
374Reidsville Middle School17,685378Rockingham County High School30,072379Rockingham County Early College High School9,353380Rockingham County Middle School22,596386South End Elementary7,587390Stoneville Elementary12,333	362	New Vision Intermediate	8,911
374Reidsville Middle School17,685378Rockingham County High School30,072379Rockingham County Early College High School9,353380Rockingham County Middle School22,596386South End Elementary7,587390Stoneville Elementary12,333	366	Reidsville High School	21,382
378Rockingham County High School30,072379Rockingham County Early College High School9,353380Rockingham County Middle School22,596386South End Elementary7,587390Stoneville Elementary12,333	374	-	17,685
380Rockingham County Middle School22,596386South End Elementary7,587390Stoneville Elementary12,333	378	Rockingham County High School	30,072
380Rockingham County Middle School22,596386South End Elementary7,587390Stoneville Elementary12,333	379	Rockingham County Early College High School	9,353
386 South End Elementary 7,587 390 Stoneville Elementary 12,333	380		
390 Stoneville Elementary 12,333	386		
		·	· · · · · · · · · · · · · · · · · · ·
1,74 <i>J</i>	392	SCORE	1,945
394 Western Rockingham Middle School 18,457			
398 Wentworth Elementary 15,091			
402 Williamsburg Elementary 16,995		•	

Allotted to Schools		368,996
- mould to beneath		
Note: We expect an additional decrease in funding due to ADM decrease	es if greater than	2% decrease.

	STATE PUBLIC SCHOOL FUND			
063 CHILDREN WI	TH SPECIAL NEEDS-SPEC FUNDS			
		2017-2018	2016-2017	
ACCOUNT		BUDGET	BUDGET	
CODE	DESCRIPTION			COMMENTS
APPROPRIATIONS	8			
1.5210.063.142	Salary -Teacher Assistant	-	22,505	1 Teacher Assistant
1.5210.063.199	Overtime	-	-	
1.5210.063.211	Employers Soc. Sec. Cost	-	1,722	
1.5210.063.221	Employers Retirement Cost	-	3,448	
1.5210.063.231	Employers Hospital Cost	_	5,471	
1.5230.063.121	Salary - Teacher	99,300	93,000	2 Pre-K Teachers
1.5230.063.162	Substitute Pay	-	-	
1.5230.063.211	Employers Soc. Sec. Cost	7,597	7,115	
1.5230.063.221	Employers Retirement Cost	17,010	14,246	
1.5230.063.231	Employers Hospital Cost	11,624	2,985	
	Total	135,531	150,492	
Explanation:				
-	with Special Needs - Special Funds/Developmental	Day and Comm	unity (PRC 063)	
	educational needs and related services of Children			
	al centers, developmental day care and special State			
	requested for specific students.		1	
	1			
*Funds in 2016-17 wer	re sent in increments. Budget and staff are adjusted	as funds are rec	eived.	
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	STATE PUBLIC SCHOOL FUND			
066 TEACHING F	ELLOWS			
		2017-2018	2016-2017	
ACCOUNT		BUDGET	BUDGET	
CODE	DESCRIPTION			COMMENTS
APPROPRIATION	NS			
1.5400.066.194	State-Designated Stipend	16,380	-	
1.5400.066.211	Employer's Soc Sec - Regular	1,253	-	
	Total	17,633	-	

067 ASSISTANT PE	RINCIPALS INTERNS - MSA			
		2017-2018	2016-2017	
ACCOUNT		BUDGET	BUDGET	
CODE	DESCRIPTION			COMMENTS
APPROPRIATION	S			
1.5400.067.117	Salary - Assistant Principal Interns - MSA	40,950	-	
1.5400.067.211	Employers Soc. Sec. Cost	3,133	-	
	Total	44,083	-	

	STATE PUBLIC SCHOOL FUND			
068 ALTERNATIVI	E SCHOOL			
		2017-2018	2016-2017	
ACCOUNT		BUDGET	BUDGET	
CODE	DESCRIPTION			COMMENTS
APPROPRIATIONS				
1.5310.068.121	Salary - Teacher	-	-	Salaries for teachers at Alternative School
1.5310.068.142	Salary - Teacher Assistant	-	-	Salaries for (0.75) teacher assistants at Alternative School
1.5310.068.162	Substitute Pay	5,000	5,000	To pay substitutes for Alternative School
1.5310.068.211	Employers Soc. Sec. Cost	383	383	FICA @ 7.65%
1.5310.068.221	Employers Retirement Cost	857	806	Budgeted Retirement Cost, 17.13%
1.5310.068.231	Employers Hospital Cost	-	-	Hospitalization @5,869/employee
1.5310.068.311	Contracted Services (ALPS)	-	75,000	Alternative Program for Long Term Suspended Students (ALPS)
1.5310.068.312	Workshop Expenses	1,000	1,000	Administrative Workshop Expenses
1.5310.068.411	Supplies & Materials	1,000	1,000	Supplies & Materials needed at the Center
1.5820.068.151	Salary - Office Personnel	37,383	36,383	Salary - Clerical Staff (1)
1.5820.068.211	Employers Soc. Sec. Cost	2,860	2,784	FICA @ 7.65%
1.5820.068.221	Employers Retirement Cost	6,404	5,865	Budgeted Retirement Cost, 17.13%
1.5820.068.231	Employers Hospital Cost	5,869	5,659	Hospitalization @ 5,869/employee (1) employee
1.5830.068.131	Salary - Guidance Counselors	44,610	42,900	Salary for School Counselor (1)
1.5830.068.211	Employers Soc. Sec. Cost	3,413	3,282	FICA @ 7.65%
1.5830.068.221	Employers Retirement Cost	7,642	6,916	Budgeted Retirement Cost, 17.13%
1.5830.068.231	Employers Hospital Cost	5,869	5,659	Hospitalization @ 5,869/employee (1)
1.5850.068.311	Contracted Services (SRO)	50,000	45,000	School Resource Officer at SCORE
	Total	172,290	237,637	
Explanation:				
	both alternative programs. This includes the budge	et for SCORE Ce	enter as well as p	ayments to the county's
ALPS program (discor	ntinued in 17-18).			
The Twilight Academi	es are funded in PRC 069.			

	STATE PUBLIC SCHOOL FUND			
069 AT-RISK STUD	DENT SERVICES			
		2017-2018	2016-2017	
		BUDGET	BUDGET	
ACCOUNT				
CODE	DESCRIPTION			COMMENTS
APPROPRIATION	NS			
1.5210.069.133	Salary - Psychologist	-	-	School Psychologist
1.5210.069.211	Employers Soc. Sec. Cost	-	-	FICA @ 7.65%
1.5210.069.221	Employers Retirement Cost	-	-	Budgeted Retirement Cost, 17.13%
1.5210.069.231	Employers Hospital Cost	-	-	Hospitalization @ \$5,869/employee
1.5310.069.121	Salary - Teacher	301,100	593,300	Funds ISS, Remediation, and Dropout positions at HS & MS (8)
1.5310.069.142	Salary - Teacher Assistant	-	-	Teacher Assistants
1.5310.069.143	Salary - Tutor	-	-	Tutor
1.5310.069.191	Salary - Curriculum Development Pay	-	-	Curriculum Development Pay
1.5310.069.146	Salary - DOP Specialist	42,130	40,430	Dropout Prevention Specialist (1)
1.5310.069.162	Substitute Pay	15,000	15,000	Substitute for teachers paid from PRC 069
1.5310.069.191	Salary (HAL and Homebound)	25,000	20,000	Salary for Homework Assistance & Homebound Teachers
1.5310.069.191	Salary (Twilight Academies)	35,000	54,844	Salary for Twilight Academy Teachers
1.5310.069.211	Employers Soc. Sec. Cost	31,995	55,355	FICA @ 7.65%
1.5310.069.221	Employers Retirement Cost	71,643	116,641	Budgeted Retirement Cost, 17.13%
1.5310.069.231	Employers Hospital Cost	52,821	96,203	Hospitalization @ \$5,869/employee (9)
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	50,671	47,135	Salary - Social Worker (1) - Lead (10 days)
1.5320.069.211	Employers Soc. Sec. Cost	3,877	3,606	FICA @ 7.65%
1.5320.069.221	Employers Retirement Cost	8,680	7,599	Budgeted Retirement Cost, 17.13%
1.5320.069.231	Employers Hospital Cost	5,869	5,659	Hospitalization @ \$5,869/employee (1)
1.5330.069.341	Telephone	-	-	Homework Assistance Line (HAL)
1.5400.069.151	Salary - Office Support	111,041	-	Salary - Office Support - (4)
1.5400.069.211	Employers Soc. Sec. Cost	8,495	-	FICA @ 7.65%
1.5400.069.221	Employers Retirement Cost	19,022	-	Budgeted Retirement Cost, 17.13%
1.5400.069.231	Employers Hospital Cost	23,476	-	Hospitalization @ \$5,869/employee (4)

1.5810.069.131	Salary - Office Support	79,430	-	Salary - Office Support - (2)
1.5810.069.211	Employers Soc. Sec. Cost	6,077	-	FICA @ 7.65%
1.5810.069.221	Employers Retirement Cost	13,607	-	Budgeted Retirement Cost, 17.13%
1.5810.069.231	Employers Hospital Cost	11,738	-	Hospitalization @ \$5,869/employee (2)
1.5830.069.131	Salary - School Counselors	48,533	40,970	School Counselors & Lead counselor (summer) (10 days each)
1.5830.069.146	Salary - Coordinators	26,830	63,697	Gear Up Coordinators: 2 @ 29.97
1.5830.069.211	Employers Soc. Sec. Cost	5,766	8,008	FICA @ 7.65%
1.5830.069.221	Employers Retirement Cost	12,910	16,873	Budgeted Retirement Cost, 17.13%
1.5830.069.231	Employers Hospital Cost	11,738	11,318	Hospitalization @ \$5,869/employee (2)
1.5840.069.131	Salary - Certified Nurse (SNIF)	91,650	50,441	School Nurses (2.04)
1.5840.069.146	Salary - Administrative Specialist	-	-	Student Health Coordinator (75%)
1.5840.069.211	Employers Soc. Sec. Cost	7,012	3,859	FICA @ 7.65%
1.5840.069.221	Employers Retirement Cost	15,700	8,132	Budgeted Retirement Cost, 17.13%
1.5840.069.231	Employers Hospital Cost	11,973	11,318	Hospitalization @ \$5,869/employee (2.04)
1.5840.069.311	Contracted Services	75,000	75,000	Student Health Center
1.5850.069.311	SRO (8 Officers)	1,061,171	1,208,843	School Resource Officers for 4 Middle Schools & 4 High Schools
				See note below about ABC transfer. (SRO's approx. \$800k)
1.5870.069.312	Workshop Expenses	-	-	Workshop Expenses / Allowable Travel - Unallocated
1.6200.069.151	Salary - Office Support	264,612	-	Salary - Office Support - (8)
1.6200.069.211	Employers Soc. Sec. Cost	20,243	-	FICA @ 7.65%
1.6200.069.221	Employers Retirement Cost	45,329	-	Budgeted Retirement Cost, 17.13%
1.6200.069.231	Employers Hospital Cost	46,952	-	Hospitalization @ \$5,869/employee (8)
1.6300.069.151	Salary - Office Personnel	26,091	25,590	Clerical Staff (.5)
1.6300.069.211	Employers Soc. Sec. Cost	1,996	1,958	FICA @ 7.65%
1.6300.069.221	Employers Retirement Cost	4,470	4,126	Budgeted Retirement Cost, 17.13%
1.6300.069.231	Employers Hospital Cost	2,935	2,830	Hospitalization @ \$5,869/employee (.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	857	761	Budgeted Retirement Cost, 17.13%
1.6550.069.331	Transportation	-	-	YRE Transportation
	Total	2,706,123	2,597,179	
		172,290	237,637	From PRC 068
	State Allotment	2,878,413	2,834,816	Total of PRC 068/069 - See note below.

Explanation:				
PRC 069 monies are allot	ted 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
				rate the SCORE Center and to contract with Youth
_	ve learning program services. Alternative progra			
**(1)	<u>School</u>	Remediation	ISS	Dropout
Teachers are allotted as for	ollows (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: As funding may a	allow, we will evaluate possibilities of ABC tra	ansfers using PR	C's 068/069.	

	STATE PUBLIC SCHOOL FUND			
073 TELECOMMU	JNICATIONS	2017-2018	2016-2017	
ACCOUNT			BUDGET	
CODE	DESCRIPTION	BUDGET		
APPROPRIATIO	ONS			
1.6400.073.343	Telecommunications	-	-	
	Total	_	-	
	nally not located on the State initial allotment.			
If funded for the 201	7-2018 fiscal year, it is allocated in the fall and w	ould be paid for	by the State Co	nnectivity Initiative.
			Ш	

	STATE PUBLIC SCHOOL FUND			
085 MCLASS READING 3D		2017-2018	2016-2017	
ACCOUNT		BUDGET	BUDGET	
CODE	DESCRIPTION			
APPROPRIATIO	NS			
1.5110.085.418	Computer Software and Supplies	300	-	
1.5110.085.462	Non-Capitalized Equipment	6,500	-	
	Total	6,800	_	
	Total	0,000		

	STATE PUBLIC SCHOOL FUND			
130 TEXTBOOKS				
		2017-2018	2016-2017	
ACCOUNT		BUDGET	BUDGET	
CODE	DESCRIPTION			COMMENTS
APPROPRIATIO	NS			
1.5110.130.412	State Textbooks	529,366	525,688	
1.5110.130.412	State Textbooks - Fund Balance	299,376	020,000	
	Total	828,742	525,688	
	ABC Transfer from Textbooks to PRC 024	135,000	-	
	ABC Transfer from Textbooks to PRC 031	394,366	-	
	ABC Transfer from Textbooks FB to PRC 024	299,376	-	
	Total	828,742	-	
Explanation:				
Permanent recurring of	cut beginning with the 2013-14 school year allocation	dropped from \$	67.001 per stude	ent at full
funding to \$14.86 per	student. For 2017-18, allotment funding is at \$42.46	6 per student.		
Note: Depending on	changes in funding, there may need to be transfers fr	om this PRC to	cover personnel,	retirement and health care increases, etc.
Note: We expect an a	additional decrease in funding due to ADM decreases	s if greater than 2	2% decrease.	
<u> </u>				

STATE PUBLIC SCHOOL FUND			
131 DIGITAL RESOURCES			
	2017-2018	2016-2017	
ACCOUNT	BUDGET	BUDGET	
CODE DESCRIPTION			COMMENTS
APPROPRIATIONS			
1.5110.130.412 State Textbooks	330,000	-	Transferred from state textbook allotment carryover.
Total	330,000	-	
Explanation:			
PRC 131 is designated for transferring textbook funds from PRC 130 to b	e used for		
digital resources. We transferred \$330,000 of the balance in the textbook		ital resources	
Total	79,992,379	77,768,492	
Overage from state to local PRC 003	240,106		
ABC from Textbooks to PRC 024	135,000		
ABC from Textbooks Fund Balance to PRC 024	299,376		
ABC from Textbooks to PRC 031	394,366		
ABC from PRC 034 to PRC 031	500,000		
Adjusted Total State Allotment	78,423,531		

	LOCAL CURRENT EXPENSE FUNI	D			
		2017 2010	2016 2017		
ACCOUNT		2017-2018 BUDGET	2016-2017 BUDGET	COMMENTS	
CODE	DESCRIPTION	BUDGET	BUDGET	COMMENTS	
CODE	DESCRIPTION				
REVENUE					
2.4110.000.000	County Appropriation	15,834,840	15,834,840		
2.4410.000.000	Fines & Forfeitures	300,000	300,000	Estimated on current and historical earnings. Includes the	
				proceeds of all penalties and forfeitures and all fines collected	
				in the General Court of Justice in Rockingham County.	
				Based on Current Collections.	
2.4450.000.000	Interest	10,000	10,000		
2.4470.000.000	Reimbursements	30,000	30,000		
2.4910.000.000	Fund Balance Appropriated	3,758,298	2,815,077		
	m . 1	10.022.120	10,000,017		
	Total	19,933,138	18,989,917		

	LOCAL CURRENT EXPENSE FUN	ND			
001 REGULAR TEAC	CHERS				
		2017-2018	2016-2017		
ACCOUNT		BUDGET	BUDGET		
CODE	DESCRIPTION				
APPROPRIATIONS					
2.5110.001.121	Salary - Teacher	135,000	82,600	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	6,500	5,500		
2.5110.001.127	Salary Master Teacher	55,000	-	National Boards - Moved from State	
2.5110.001.129	Salary - Differential	8,000	7,500		
2.5110.001.135	Salary - Lead Teacher				
2.5110.001.181	Supplement Pay	80,000	78,500		
				Most of the supplements are paid from state PRC 031	
2.5110.001.187	Salary - Differential	7,000	6,500	National Boards	
2.5110.001.192	Stipend - Added Responsibility	8,000	6,500		
2.5110.001.195	Stipend - Planning Period	20,000	15,000		
2.5110.001.211	Employers Soc. Sec. Cost	24,442	15,461	Employers Social Security Cost, 7.65% of all earnings	
2.5110.001.221	Employers Retirement Cost	54,731	32,579	Budgeted Retirement Cost, 17.13%	
2.5110.001.231	Employers Hospital Cost	29,345	28,295	\$5,869/year per employee - based on 5 positions	
	Total	428,018	278,435		
Note: We had a decrea	se in state PRC 001 teachers initial allotment	amounts			
of approximately 14 tea	chers. We do not anticipate increasing the lo	cal PRC 001 by the amoun	nt,		
but will reduce the allot	tments to the schools accordingly.				

	LOCAL CURRENT EXPENSE FUN	D			
002 ADMINISTRATIVE					
		2017-2018	2016-2017		
ACCOUNT		BUDGET	BUDGET	COMMENTS	
CODE	DESCRIPTION				
APPROPRIATIONS					
2.6110.002.113	Salary - Directors	249,596	340.710	3.5 positions	
2.6110.002.113	Additional Responsibility Stipend	4,000	4,000	5.5 positions	
2.6110.002.211	Employers Soc. Sec. Cost	19,401	26,065	Budgeted at 7.65%	
2.6110.002.221	Employers Retirement Cost	43,441	54,923	Budgeted at 7.03 %  Budgeted Retirement Cost, 17.13%	
2.6110.002.221	Employers Hospital Cost	20,542		\$5,869 per employee (3.5)	
2.6200.002.113	Salary - Director	56,826	-	1 position	
2.6200.002.113	Employers Soc. Sec. Cost	4,347		Budgeted at 7.65%	
2.6200.002.211	Employers Soc. Sec. Cost  Employers Retirement Cost	9,734		Budgeted at 7.05%  Budgeted Retirement Cost, 17.13%	
2.6200.002.221	Employers Retirement Cost  Employers Hospital Cost	5,869		Budgeted at \$5,869/employee (1)	
2.6400.002.113	Salary - Director	144,612	142,612	2 position	
2.6400.002.113	Bonus Pay (Subject to Retirement)	5,000	142,012	2 position -	
2.6400.002.183	Employers Soc. Sec. Cost	11,446	10,910	Budgeted at 7.65%	
2.6400.002.211	Employers Soc. Sec. Cost  Employers Retirement Cost	25,629	22,989	Budgeted at 7.05%  Budgeted Retirement Cost, 17.13%	
2.6400.002.221	Employers Retirement Cost  Employers Hospital Cost	11,738			
2.6580.002.113	Salary - Supervisor	118,460			
2.6580.002.113	Supplementary Pay	8,396	8,258	2 positions	
2.6580.002.211	Employers Soc. Sec. Cost	9,705	9,540	Budgeted at 7.65%	
2.6580.002.211	Employers Soc. Sec. Cost  Employers Retirement Cost	21,731	20,105	Budgeted at 7.03%  Budgeted Retirement Cost, 17.13%	
2.6580.002.221	Employers Retirement Cost  Employers Hospital Cost	11,738		2 x \$5,869/employee	
2.6610.002.113	Salary - Assistant Finance Officer			2 x \$5,869/employee  1 position	
	· · · · · · · · · · · · · · · · · · ·	44,894	43,893		
2.6610.002.115	Salary - Finance Officer	85,741	84,741	1 position	
2.6610.002.181	Supplementary Pay	2,694	2,635	D. dantal at 7 (50)	
2.6610.002.211	Employers Soc. Sec. Cost		10,042	Budgeted at 7.65%	
2.6610.002.221	Employers Retirement Cost	22,840	21,161	Budgeted Retirement Cost, 17.13%	
2.6610.002.231	Employers Hospital Cost	11,738	•	2 x \$5,869/employee	
2.6840.002.113	Salary - Director	23,804	-	0.5 position	
2.6840.002.211	Employers Soc. Sec. Cost	1,822	-	Budgeted at 7.65%	
2.6840.002.221	Employers Retirement Cost	4,078	-	Budgeted Retirement Cost, 17.13%	
2.6840.002.231	Employers Hospital Cost	2,935	-	Budgeted at \$5,869/employee (0.5)	
2.6940.002.181	Supplement - Directors			7	
2.6940.002.187	Salary - Differential	69,922	69,416	*	
				Travel for 3 Assistant Superintendents - \$11,700 per year	
				Travel for 3 Directors - \$9,600 per year	
2 (0.40,002.211		7.270	~ ~ ~	Also includes local portion of salaries.	
2.6940.002.211	Employers Soc. Sec. Cost	5,350	5,290	Budgeted at 7.65%	
2.6940.002.221	Employers Retirement Cost	11,978	11,190	Budgeted Retirement Cost, 17.13%	

	Total	1,080,208	1,064,644		
Note: Due to reduction in sta	ate PRC 002, added approximately \$27,000	to 2.6110.002.113. P	ersonnel moves		
from other programs of appro	ate PRC 002, added approximately \$27,000 oximately \$107,000 also moved here.				
					1
					1
					1
			4		

	LOCAL CURRENT EXPENSE FUND				
002 CLASSIFIED SUDD	PORT (CLERICAL & CUSTODIANS)				
UUS CLASSIFIED SUPP	CRI (CLERICAL & CUSTODIANS)				
		2017-2018	2016-2017	COMMENTS	
ACCOUNT		BUDGET	BUDGET	COMMENTS	
CODE	DESCRIPTION	DUDGET	DUDGET		
CODE	DESCRIPTION				
APPROPRIATIONS					
2.5110.003.162	Substitute Pay	500,000	525,000	Based on 2016-17 amounts	
2.5110.003.162	Substitute Pay	549,000	-	To cover state shortfalls mentioned in note below	
2.5110.003.167	Substitute Pay - Teacher Assistant	3,500	3,600	Based on 2016-17 amounts	
2.5110.003.211	Employers Soc. Sec. Cost	80,517	40,438	Budgeted at 7.65%	
2.5110.003.221	Employers Retirement Cost	180,294	85,210		
2.5120.003.162	Substitute Pay	350	350		
2.5120.003.211	Employers Soc. Sec. Cost	30	30	Budgeted at 7.65%	
2.5210.003.162	Substitute Pay	20,000	25,000	Based on 2016-17 amounts	
2.5210.003.211	Employers Soc. Sec. Cost	1,550	1,913	Budgeted at 7.65%	
2.5260.003.162	Substitute Pay	9,500	6,500	Based on 2016-17 amounts	
2.5260.003.211	Employers Soc. Sec. Cost	800	500	Budgeted at 7.65%	
2.5270.003.162	Substitute Pay	950	950	Based on 2016-17 amounts	
2.5270.003.211	Employers Soc. Sec. Cost	75	75	Budgeted at 7.65%	
2.5310.003.162	Substitute Pay	2,500	2,000	Based on 2016-17 amounts	
2.5310.003.211	Employers Soc. Sec. Cost	200	155		
2.5330.003.162	Substitute Pay	500	-	Based on 2016-17 amounts	
2.5330.003.211	Employers Soc. Sec. Cost	50	-	Budgeted at 7.65%	
2.5400.003.151	Salary - Clerical	567,202	973,539	20 positions - moved three to state 069 to cover 2 moves to local	002
2.5400.003.211	Employers Soc. Sec. Cost	43,391	74,475	Budgeted at 7.65%	
2.5400.003.221	Employers Retirement Cost	97,162	156,935	Budgeted Retirement Cost, 17.13%	
2.5400.003.231	Employers Hospital Cost	117,380	192,406	Budgeted at \$5,869/employee (20)	
2.5810.003.162	Substitute Pay	550	550	Based on 2016-17 amounts	
2.5810.003.211	Employers Soc. Sec. Cost	45	45	Budgeted at 7.65%	
2.5810.003.221	Employers Retirement Cost	-	-	Budgeted Retirement Cost, 17.13%	
2.5810.003.231	Employers Hospital Cost	-	-	Budgeted at \$5,869/employee	
2.6110.003.151	Salary - Office Personnel	36,361	35,486	1 position	
2.6110.003.177	Salary - Work Study Student	23,000	26,000		
2.6110.003.211	Employers Soc. Sec. Cost	4,542	4,704	Budgeted at 7.65%	
2.6110.003.221	Employers Retirement Cost	6,229	5,720	Budgeted Retirement Cost, 17.13%	
2.6110.003.231	Employers Hospital Cost	5,869	5,659	Budgeted at \$5,869/employee (1)	
2.6200.003.151	Salary - Office Personnel	24,208	23,375	1 positon	
2.6200.003.199	Salary - Overtime Pay	1,000	1,200		
2.6200.003.211	Employers Soc. Sec. Cost	1,929	1,880	Budgeted at 7.65%	
2.6200.003.221	Employers Retirement Cost	4,318	3,962	Budgeted Retirement Cost, 17.13%	
2.6200.003.231	Employers Hospital Cost	5,869	5,659	Budgeted at \$5,869/employee (1)	
2.6580.003.151	Salary - Office Personnel	82,680	80,680	2 positions	
2.6580.003.211	Employers Soc. Sec. Cost	6,326	6,172	Budgeted at 7.65%	

2.6580.003.221	Employers Retirement Cost	14,164	13,006	Budgeted Retirement Cost, 17.13%		
2.6580.003.231	Employers Hospital Cost	11,738	11,318	Budgeted at \$5,869/employee - 2 positions		
	1 1		•			
	Total	2,403,779	2,314,492			
Note: We expect to he	ave approximately \$240,000 less in state PRC	003 and approximately \$309	9 000			
ess in funds available	to be transferred via ABC transfers to state Pl	RC 031 Therefore we are a	dding			
S549 000 to local PRC	003 to help cover these state shortfalls - acco	unt code 2 5110 003 162	laamg			
3349,000 to local I Re	doos to help cover these state shortrains acco	unt code 2.3110.003.102				
	l .		6		1	

	LOCAL CURRENT EXPENSE FUND				
005 SCHOOL ADMINI	STRATORS				
		2017-2018	2016-2017		
ACCOUNT		BUDGET	BUDGET	COMMENTS	
CODE	DESCRIPTION				
APPROPRIATIONS					
2.5400.005.116	Salary - Assistant Principals	_	237,592	Moved to State PRC 024 (5)	
2.5400.005.116	Salary - Assistant Principals	_	231,372	-	
2.5400.005.110	Held Harmless	_	18,315		
2.5400.005.165	Substitute - Non Teaching	_	-		
2.5400.005.211	Employers Soc. Sec. Cost	_	46,388	Budgeted at 7.65%	
2.5400.005.221	Employers Retirement Cost	_	97,750	Budgeted Retirement Cost, 17.13%	
2.5400.005.231	Employers Hospital Cost	_	28,295	Budgeted at \$5,869/employee (5).	
			20,273	= ==0 an 40,00% cmbrojec (0).	
2.5410.005.181	Supplements - Principals	250,000	215,000	Supplements for High School Principals at 13%,	
210 11010001101		200,000	210,000	Middle School Principals at 8%, Elementary Principals at 6 1/2	2%.
2.5410.005.187	Principal Pay Differential	50,000	135,475	9 positions - Reduction due to new principal salary schedule	-70,
		23,333		Reflects funds needed to pay all principals based on total	
				teachers. The State only funds principals based on number	
				of state teachers. Funds to incorporate 101 rule for principals,	
				in order that they will be paid at least 101% of their highest	
				paid employee, on an annual basis. Also adds funds to pay for	
				Assistant Principals who have National Board certification	
				and would make more as a teacher. Estimated to increase due	
				to reduction of teachers paid from state funds	
2.5410.005.211	Employers Soc. Sec. Cost	22,950	-	Budgeted at 7.65%	
2.5410.005.221	Employers Retirement Cost	51,390	-	Budgeted Retirement Cost, 17.13%	
2.5410.005.231	Employers Hospital Cost	-	-	Budgeted at \$5,869/employee (5).	
2.5420.005.116	Salary - Assistant Principals	118,206	-	Assistant Principals who do not have clear licenses	
2.5420.005.181	Supplements - Assistant Principals	65,000	-	High School Assistant Principals at 7%, other Assistant	
				Principals at 6%.	
2.5420.005.187	Assistant Principals Pay Differential	15,000	-		
2.5420.005.211	Employers Soc. Sec. Cost	15,163	-	Budgeted at 7.65%	
2.5420.005.221	Employers Retirement Cost	33,953	-	Budgeted Retirement Cost, 17.13%	
2.5420.005.231	Employers Hospital Cost	11,738	-	Budgeted at \$5,869/employee (5).	
	Total	633,400	778,815		
			, -		
Note: We have moved lo	ocally paid assistant principals to State PRC 0	24 DSSF.			

	LOCAL CURRENT EXPENSE FU	ND				
007 CERTIFIED SUPP	ORT					
		2017-2018	2016-2017			
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, 17.13%		
2.5110.007.231	Employers Hospital Cost	-	-	Budgeted at \$5,869/employee		
2.5810.007.131	Salary - Media	46,260	45,090	1 position, 1 national boards		
2.5810.007.211	Employers Soc. Sec. Cost	3,539	3,450			
2.5810.007.221	Employers Retirement Cost	7,925	7,269	Budgeted Retirement Cost, 17.13%		
2.5810.007.231	Employers Hospital Cost	5,869	5,659	Budgeted at \$5,869/employee		
2.5830.007.129	Salary - Guidance Differential	-	-			
2.5830.007.131	Salary - Guidance	110,600	-	Moved from state PRC 007 - 3 lowest paid		
2.5830.007.131	Salary - Guidance	53,070	51,775	One month of summer guidance at each high school and 1 pos	ition	
2.5830.007.211	Employers Soc. Sec. Cost	12,521	3,961	FICA at 7.65%		
2.5830.007.221	Employers Retirement Cost	28,037	8,346	Budgeted Retirement Cost, 17.13%		
2.5830.007.231	Employers Hospital Cost	17,607	5,659	Budgeted at \$5,869/employee (3)		
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, 17.13%		
2.5840.007.231	Employers Hospital Cost	-	-	Budgeted at \$5,869/employee (.6995)		
2.5840.007.312	Workshop Expense	-	_			
	Total	285,428	131,209			
						-
Explanation:						
	ative is a statewide initiative aimed at redu	cing the student to nurse ra	tio in public school	ls.		
	estricted fund 8 PRC 615.		1			
1						
Note: Due to an expecte	d decrease in state funding for PRC 007, w	e will need to pay for appro	oximately 3 position	ns in local PRC 007.		
	paid state PRC 007's to here.					

	LOCAL CURRENT EXPENSE FU	ND				
009 NON-CONTRIBUT	ORY EMPLOYEE BENEFITS					
		2017-2018	2016-2017			
ACCOUNT		BUDGET	BUDGET	COMMENTS		
CODE	DESCRIPTION					
APPROPRIATIONS						
2.5110.009.184	Longevity	15,000	15,000	Cost of longevity paid for locally paid instructional person	nnel.	
				Permanent or part-time employees begin receiving longer		
				payments when they have 10 years of total qualifying stat		
				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%		
2.5110.009.188	Annual Leave	15,000	15,000	Cost of annual leave paid up when locally paid instruction	nal	
				personnel resigns or retires. Employees leaving employm	nent	
				may receive payment for their annual leave balance, up to	o a	
				maximum of 30 days.		
2.5110.009.211	Employers Soc. Sec. Cost	2,295	2,295	Budgeted at 7.65%		
2.5110.009.221	Employers Retirement Cost	5,139	4,836	Budgeted Retirement Cost, 17.13%		
2.5210.009.185	Bonus Leave Pay	1,500	-			
2.5210.009.188	Annual Leave	30,000	-			
2.5210.009.211	Employers Soc. Sec. Cost	2,410	-	Budgeted at 7.65%		
2.5210.009.221	Employers Retirement Cost	5,396	-	Budgeted Retirement Cost, 17.13%		
2.5330.009.188	Annual Leave	7,000	-			
2.5330.009.211	Employers Soc. Sec. Cost	536	-	Budgeted at 7.65%		
2.5330.009.221	Employers Retirement Cost	1,200	-	Budgeted Retirement Cost, 17.13%		
2.5400.009.184	Longevity	30,000	30,000			
2.5400.009.185	Bonus Leave Pay	19,000	19,000			
2.5400.009.188	Annual Leave	20,000	20,000			
2.5400.009.211	Employers Soc. Sec. Cost	5,279	5,279	Budgeted at 7.65%		
2.5400.009.221	Employers Retirement Cost	11,820	11,125	Budgeted Retirement Cost, 17.13%		
2.5501.009.184	Longevity	6,400	6,260			
2.5501.009.211	Employers Soc. Sec. Cost	490	480	Budgeted @ 7.65%		
2.5501.009.221	Employers Retirement Cost	1,097	1,009	Budgeted Retirement Cost, 17.13%		
2.5840.009.184	Longevity	2,700	2,600			
2.5840.009.211	Employers Soc. Sec. Cost	210	200	Budgeted @ 7.65%		
2.5840.009.221	Employers Retirement Cost	465	420	Budgeted Retirement Cost, 17.13%		
2.5860.009.211	Longevity	3,300	3,125			
2.5860.009.211	Employers Soc. Sec. Cost	255	235	Budgeted @ 7.65%		

2.5860.009.221	Employers Retirement Cost	575	505	Budgeted Retirement Cost, 17.13%	
2.6110.009.184	Longevity	12,000	12,000	Dadgetod Remondencess, 1771275	
2.6110.009.211	Employers Soc. Sec. Cost	918	918	Budgeted @ 7.65%	
2.6110.009.221	Employers Retirement Cost	2,056	1,935	Budgeted Retirement Cost, 17.13%	
2.6200.009.184	Longevity	9,000	9,000	To budget for projected longevity costs for locally paid employees.	
2.6200.009.188	Annual Leave	11,500	11,500	Estimated cost to pay up annual leave when	
		22,000	,	non-instructional locally paid employees resign or retire.	
2.6200.009.211	Employers Soc. Sec. Cost	1,569	1,569	Budgeted at 7.65%	
2.6200.009.221	Employers Retirement Cost	3,512	3,305	Budgeted Retirement Cost, 17.13%	
2.6400.009.184	Longevity	5,000	3,000		
2.6400.009.211	Employers Soc. Sec. Cost	383	230	Budgeted at 7.65%	
2.6400.009.221	Employers Retirement Cost	865	485	Budgeted Retirement Cost, 17.13%	
2.6540.009.184	Longevity	9,580	9,580		
2.6540.009.188	Annual Leave		,		
2.6540.009.211	Employers Soc. Sec. Cost	735	735	Budgeted @ 7.65%	
2.6540.009.221	Employers Retirement Cost	1,642	1,545	Budgeted Retirement Cost, 17.13%	
2.6550.009.184	Longevity	9,000	4,500		
2.6550.009.211	Employers Soc. Sec. Cost	689	345	Budgeted @ 7.65%	
2.6550.009.221	Employers Retirement Cost	1,542	725	Budgeted Retirement Cost, 17.13%	
2.6580.009.184	Longevity	30,000	23,500		
2.6580.009.188	Annual Leave	12,000	10,000		
2.6580.009.211	Employers Soc. Sec. Cost	3,213	2,565	Budgeted @ 7.65%	
2.6580.009.221	Employers Retirement Cost	7,195	5,400	Budgeted Retirement Cost, 17.13%	
2.6610.009.184	Longevity	4,700	4,700		
2.6610.009.211	Employers Soc. Sec. Cost	360	360	Budgeted @ 7.65%	
2.6610.009.221	Employers Retirement Cost	806	760	Budgeted Retirement Cost, 17.13%	
2.6940.009.184	Longevity	4,500	4,500		
2.6940.009.188	Annual Leave	16,500	12,500		
2.6940.009.211	Employers Soc. Sec. Cost	1,607	1,300	Budgeted @ 7.65%	
2.6940.009.221	Employers Retirement Cost	3,598	2,750	Budgeted Retirement Cost, 17.13%	
2.6950.009.184	Longevity	2,200	-		
2.6950.009.211	Employers Soc. Sec. Cost	169	-	Budgeted @ 7.65%	
2.6950.009.221	Employers Retirement Cost	378	-	Budgeted Retirement Cost, 17.13%	
	Total	344,284	267,076		

	LOCAL CURRENT EXPENSE FUNI			T		
012 DRIVERS EDUCAT						1
U12 DKI VEKS EDUCA I	ION					-
		2017 2010	2017 2017			
		2017-2018	2016-2017			
ACCOUNT		BUDGET	BUDGET	COMMENTS		
CODE	DESCRIPTION					
APPROPRIATIONS						
2.5110.012.148	Salary - Administrator	-	-	Moved to Fund 8		
2.5110.012.211	Employers Soc. Sec. Cost	-	-	Moved to Fund 8		
	Total	-	-			
				1		
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	LOCAL CURRENT EXPENSE FUN	ND			
015 TECHNOLOGY					
		2017-2018	2016-2017		
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	8,000	8.000	Instructional technology, materials, copier, lease.	
2.5110.015.418	Computer Software	2,000	-,	Upgrading software and supplies for instructional technology, con	nputer
2.5110.015.461	Non-Capitalized Equipment	80,000	35,000	Non-computer technology-bulbs, projectors, active board replace.	•
2.5110.015.462	Non-Capitalized Computer	-	,	Computers for elementary/middle	
2.5860.015.131	Salary - Instructional Support	43,550	42,500	1 position	
2.5860.015.197	Summer Contract Pay	2,500	6,500		
2.5860.015.211	Employers Soc. Sec. Cost	3,523	1,875	Budgeted at 7.65%	
2.5860.015.221	Employers Retirement Cost	7,889	7,900	Budgeted Retirement Cost, 17.13%	
2.5860.015.231	Employers Hospital Cost	5,869	5,659	Budgeted at \$5,869/employee (1)	
2.6400.015.152	IT Technicians	152,450			
2.6400.015.177	Salary - Work Study Student				
2.6400.015.211	Employers Soc. Sec. Cost	15,494		Budgeted at 7.65%	
2.6400.015.221	Employers Retirement Cost	31,027		Budgeted Retirement Cost, 17.13%	
2.6400.015.231	Employers Hospital Cost	21,884		Budgeted at \$5,869/employee	
2.6400.015.311	Contracted Services	50,000	60,000	Contracted services to support network infrastructures	
2.6400.015.312	Workshop Expense	-	-	Staff development - technolgy services	
2.6400.015.326	Computer Repairs	20,000	35,000	Parts and related services - technolgy	
2.6400.015.332	Travel - Tech Services	9,000	9,000	Mileage for Technology Services	
2.6400.015.411	Supplies & Materials	3,600	-	Materials and supplies - Instr tech	
2.6400.015.418	Computer Software & Supplies	-	-	Upgrading and purchase of software - tech. services	
2.6400.015.461	Non-Capitalized Equipment	-	166,000	VoIP telephone, test sets, access points, etc.	
2.6400.015.462	Non-Capitalized Equipment	-	25,000		
2.6510.015.341	Telephones	100,000	60,000	Telephone Service-PRI's, VoIP, & Security connections	
	Total	556,786	462,434		
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			ditionally, these fur	ds pay for equipment replacement and other		
	gy purchases in support of the technology p					<del> </del>
These services are vital in	meeting minimum support needs of instruc	tional technology across	the district.			<del> </del>
	LOCAL CURRENT EXPENSE BUN	<b>D</b>				
010 DEDUCTION IN EC	LOCAL CURRENT EXPENSE FUN	D				<del> </del>
018 REDUCTION IN FO	DRCE EXPENDITURES					<del> </del>
		2017 2010	2017 2018			
ACCOUNT		2017-2018 BUDGET	2016-2017 BUDGET	COMMENTS		+
ACCOUNT	DECODIDEION	BUDGET	BUDGET	COMMENTS		+
CODE	DESCRIPTION					+
APPROPRIATIONS						+
2.5110.018.231	Employers Hospital Cost	75,000	75,000	Estimated Hospitalization cost for 1 year to cove	or DIE amplayage (12 magiti ===)	+
2.5110.010.231	Employers Hospital Cost	73,000	/3,000	Estimated Flospitalization cost for 1 year to cove	A KIT employees (12 positions)	+
						+
	Total	75,000	75,000			+
	1 out	75,000	75,000			+
						+
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	LOCAL CURRENT EXPENSE FUND					
028 STAFF DEVELOPM						
020 STAFF DEVELOTIV	ILEN I					
		2017-2018	2016-2017			
ACCOUNT		BUDGET	BUDGET	COMMENTS		
CODE	DESCRIPTION	DebGET	Bedger	00111121110		
0022	225 0141 1101(					
APPROPRIATIONS						
2.5110.028.163	Substitute Pay	5,000	5,000	Includes local portion of schools allotment		
2.5110.028.211	Employers Soc. Sec. Cost	383	383	Budgeted at 7.65%		
2.5110.028.221	Employers Retirement Cost	766	766			
2.5110.028.312	Workshop Expenses - ILT	27,000	27,000			
2.6200.028.312.000.918	Workshop Expenses - Student Services					
2.6300.028.312.000.911	Workshop Expenses - SEA System	5,200	5,200			
2.6610.028.312.000.904	Workshop Expenses - Finance					
2.6620.028.312.000.901	Workshop Expenses - Personnel					
2.6710.028.312.000.914	Workshop Expenses - Testing					
2.6940.028.312.000.911	Workshop Expenses - Curriculum					
2.6940.028.312.000.912	Workshop Expenses - Operations	32,000	32,000	For PRC's 056, 706, 015,. 802 - moved from those PR	C's	
2.6940.028.312.000.916	Workshop Expenses - Superintendent	·				
	<u> </u>					
	Total	70,349	70,349			

	LOCAL CURRENT EXPENSE FUND					
033 MERIT BONUS	DOCIEL CONCENT EM ENDE PUID					
USS WERT BOTTES						
		2017-2018	2016-2017			
ACCOUNT		BUDGET	BUDGET	COMMENTS		
CODE	DESCRIPTION	DODGET	DODGET	COMMENTS		
CODE	DESCRIPTION					
APPROPRIATIONS						
2.5110.033.180	Compensation Bonus - Not Sub to Retire	50,000	75,000	May be paid from different PRC's		
2.5110.033.180	Employers Soc. Sec. Cost	5,000	5,738			
2.5110.033.211	Employers Soc. Sec. Cost  Employers Retirement Cost	3,000	3,730	Budgeted at 7.03%  Budgeted Retirement Cost, 17.13%		
2.3110.033.221	Employers Retirement Cost			Budgeted Retirement Cost, 17.13%		
	Total	55,000	80,738			
	Total	33,000	60,736			
NT 4 CDI 1						
Note: This has not yet bee	en determined by the LEA, part of legislation.					
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2017-2018   2016-2017   COMMENTS		LOCAL CURRENT EXPENSE FUN	n				
2017-2018   2016-2017	MS LOCAL COSTS C		<b>D</b>				
ACCOUNT   BUDGET   BUDGET   COMMENTS	USS LOCAL COSTS - CI	HILD NUTRITION					
ACCOUNT   BUDGET   BUDGET   COMMENTS			2017 2019	2016 2017			
CODE         DESCRIPTION	ACCOUNT				COMMENTS		
APPROPRIATIONS  2.7200.035.321 Electric Service 6,600 6,600 2.7200.035.322 Natural Gas 2,200 2,200 2.7200.035.327 Rental / Lease 200 200 2.8400.035.715 Transfers to Child Nutrition Fund 737,461 937,461 Required by NC General Statute 115C-432(b)(2) Estimated - will need to be adjusted after audit		DESCRIPTION	BUDGET	BUDGET	COMMENTS		
2.7200.035.321         Electric Service         6,600         6,600           2.7200.035.322         Natural Gas         2,200         2,200           2.7200.035.327         Rental / Lease         200         200           2.8400.035.715         Transfers to Child Nutrition Fund         737,461         937,461         Required by NC General Statute 115C-432(b)(2)           Estimated - will need to be adjusted after audit         Estimated - will need to be adjusted after audit	CODE	DESCRIPTION					
2.7200.035.321         Electric Service         6,600         6,600           2.7200.035.322         Natural Gas         2,200         2,200           2.7200.035.327         Rental / Lease         200         200           2.8400.035.715         Transfers to Child Nutrition Fund         737,461         937,461         Required by NC General Statute 115C-432(b)(2)           Estimated - will need to be adjusted after audit         Estimated - will need to be adjusted after audit	A DDD ODDI A TIONG						
2.7200.035.322       Natural Gas       2,200       2,200         2.7200.035.327       Rental / Lease       200       200         2.8400.035.715       Transfers to Child Nutrition Fund       737,461       937,461       Required by NC General Statute 115C-432(b)(2)         Estimated - will need to be adjusted after audit       Estimated - will need to be adjusted after audit	APPROPRIATIONS						
2.7200.035.322       Natural Gas       2,200       2,200         2.7200.035.327       Rental / Lease       200       200         2.8400.035.715       Transfers to Child Nutrition Fund       737,461       937,461       Required by NC General Statute 115C-432(b)(2)         Estimated - will need to be adjusted after audit       Estimated - will need to be adjusted after audit	2 7200 025 221	Electric Carvice	6 600	6 600			
2.7200.035.327         Rental / Lease         200         200           2.8400.035.715         Transfers to Child Nutrition Fund         737,461         937,461         Required by NC General Statute 115C-432(b)(2)           Estimated - will need to be adjusted after audit         Estimated - will need to be adjusted after audit							
2.8400.035.715 Transfers to Child Nutrition Fund 737,461 937,461 Required by NC General Statute 115C-432(b)(2) Estimated - will need to be adjusted after audit							
Estimated - will need to be adjusted after audit					D : 11 NGC 150 (1150 4224 (122)		
	2.8400.035.715	Transfers to Child Nutrition Fund	/3/,461	937,461	Required by NC General Statute 115C-432(b)(2)		
Total 746,461 946,461					Estimated - will need to be adjusted after audit		
Otal		m . 1	-1-1-1	<u> </u>			
		Total	746,461	946,461			
16							

	LOCAL CURRENT EXPENSE FUND					
036 CHARTER SCHOO						
		2017-2018	2016-2017			
ACCOUNT		BUDGET	BUDGET	COMMENTS		
CODE	DESCRIPTION					
APPROPRIATIONS						
2.8100.036.717	Transfer to Charter Schools	918,750	603,000			
		,	,			
	Total	918,750	603,000			
		,	,			
Explanation:	Local funds by law are to be transferred f	From County Allocation	1			
1	and Fines & Forfeitures to Charter School					
	from Rockingham County. Based upon I		750			
	students from the county, including fines					
	We increased the number of students by 1	50 as there are more				
	charter school offerings being created in o	our service area.				
	We currently send funds to 12 charter sch	nools, including 2				
	virtual charter schools					
			17			

	LOCAL CURRENT EXPENSE FUN	ND				
039 SCHOOL RESOUR		ND .				
039 SCHOOL RESOUR	CE OFFICER					
		2017 2010	2017 2017			
A CCCOTTATE		2017-2018	2016-2017	COMMENTE		
ACCOUNT		BUDGET	BUDGET	COMMENTS		
CODE	DESCRIPTION					
APPROPRIATIONS						
2.5850.039.311	SRO (4 Officers)	16,207	16,207	School Resource Officers for Elementary Schools		
2.5850.039.312	Workshop Expenses	-	-	Workshop Expenses		
	Total	16,207	16,207			
	1		18	1	L.	

	LOCAL CURRENT EXPENSE FUND					
045 COMPENSATION I						
045 COMPENSATION I	BUNUS - LEGISLATED					
		2017 2010	2016-2017			
ACCOUNT		2017-2018		COMMENTS		
ACCOUNT	PEGGPIPEION	BUDGET	BUDGET	COMMENTS		
CODE	DESCRIPTION					
APPROPRIATIONS						
	Communication Design Vision Transland	50,000	50,000	M. L. a. '1 C. a. 1'CC. a. a. DDC!		
2.5110.045.180	Compensation Bonus - Veteran Teacher B	50,000	50,000	May be paid from different PRC's		
2.5110.045.183	Compensation Bonus - Legislated			D 1 1 1 7 550/		
2.5110.045.211	Employers Soc. Sec. Cost	5,000	5,000	Budgeted at 7.65%		
2.5110.045.221	Employers Retirement Cost	-	-	Budgeted Retirement Cost, 17.13%		
2.5400.045.183	Compensation Bonus - Legislated	-	-			
2.5400.045.211	Employers Soc. Sec. Cost	-	-	Budgeted at 7.65%		
2.5400.045.221	Employers Retirement Cost	-	-	Budgeted Retirement Cost, 17.13%		
	Total	55,000	55,000			
Note: This has not yet bee	en determined by legislation.					
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	LOCAL CURRENT EXPENSE FUND					
046 COMPENSATION	BONUS - LEGISLATED - 3RD GRADE RE	ADING				
		2017-2018	2016-2017			
ACCOUNT		BUDGET	BUDGET	COMMENTS		
CODE	DESCRIPTION					
APPROPRIATIONS						
2.5110.046.180	Compensation Bonus - 3rd Grade Reading	30,000	-	May be paid from different PRC's		
2.5110.046.183	Compensation Bonus - Legislated	-	-			
2.5110.046.211	Employers Soc. Sec. Cost	3,000	-	Budgeted at 7.65%		
	Total	33,000	-			
Note: This has not yet bee	en determined by legislation.					
						-
				-		
				-		
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	LOCAL CURRENT EXPENSE FUND					
048 COMPENSATION I	BONUS - LEGISLATED - TEST RESULTS	BONUS				
		2017-2018	2016-2017			
ACCOUNT		BUDGET	BUDGET	COMMENTS		
CODE	DESCRIPTION					
APPROPRIATIONS						
2.5110.046.180	Compensation Bonus - Test Results Bonus	20,000	-	May be paid from different PRC's		
2.5110.046.183	Compensation Bonus - Legislated	-	-			
2.5110.046.211	Employers Soc. Sec. Cost	2,000	-	Budgeted at 7.65%		
	1 2	,				
	Total	22,000	-			
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Note: This has not yet bee	n determined by legislation.					
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	LOCAL CURRENT EXPENSE FUND				
056 TRANSPORTATION	N .				
		2017-2018	2016-2017		
ACCOUNT		BUDGET	BUDGET	COMMENTS	
CODE	DESCRIPTION				
APPROPRIATIONS					
2.6550.056.171	Salary - Drivers				
2.6550.056.175	Salary - Transportation Personnel	67,157		Moved from PRC 706 - 1.5 positions	
2.6550.056.211	Employers Soc. Sec. Cost	5,138		Budgeted at 7.65%	
2.6550.056.221	Employers Retirement Cost	11,504		Budgeted Retirement Cost, 17.13%	
2.6550.056.231	Employers Hospital Cost	8,804	8,489		
2.6550.056.311	Contracted Services	25,000	25,000	Uniforms	
2.6550.056.312	Workshop Expenses	-	-	DPI required training - moved to PRC 028	
2.6550.056.326	Garage Maint. of Equipment	30,000	30,000	Outsourced repairs, rebuilt engines, alternators, air compressors	
2.6550.056.331	Contracted Transportation	9,000	9,000	Transportation of students that bus route cannot accommodate.	
2.6550.056.332	Travel	2,150	2,150		
2.6550.056.341	Telephone	53,000	50,000		
2.6550.056.411	Supplies	1,235	20,000	Supplies used for the upkeep of Transportation Fleet and its facilitie	S
2.6550.056.422	Repair Parts, Grease	125,000	125,000	Parts used for repairs & upkeep of school bus fleet	
2.6550.056.423	Gas/Diesel Fuel	540,000	540,000	Fuel yellow buses service vehicle. State rate \$2.773 - Feb. 15th Allo	tment
2.6550.056.424	Oil	10,000	10,000		
2.6550.056.425	Tires and Tubes	25,000	25,000		
2.6550.056.541	Purchase of Equipment - Capitalized	24,213	27,000	Cameras for new school buses	
	Total	937,201	952,902		
Explanation:					
The mission of the Rocking	gham County Schools Transportation Departr	nent is to provide trans	portation services t	o our student and staff populations in the	
	ay possible under the guidelines set forth by t				
being the foremost objectiv	e and efficiency secondary.		_		
Note: Needed to cover exp	pected approximate \$500k shortfall in state fu	inding. Added to Repa	ir Parts, Gas/Diese	l, Oil and Tires.	

	LOCAL CURRENT EXPENSE FUND	)				
061 INSTRUCTIONAL	AND SCHOOL FUNDS					
		2017-2018	2016-2017			
ACCOUNT		BUDGET	BUDGET	COMMENTS		
CODE	DESCRIPTION					
APPROPRIATIONS						
2.5110.061.411	Instructional Supplies	424,472	438,190			
				Includes expense for VIF. Cultural arts money included	d	
				in regular school allotment.		
2.5110.061.413	Other Textbooks					
2.5110.061.414	Library Books					
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	-	25,000	To upgrade book keepers computers for compatibility		
				with software		
	Total	424,472	463,190			
Explanation: We used ou	ur best one of two months to calculate local in	structional allotment. V	Ve used the prior ye	ar risk factors and ADM of approximately 12,422 studen	nts	
Adjustments may be nece	essary to local PRC 061 due to changes in stat	e funding.				
Note: There will be appro	oximately \$60k of SPLASH expenses that will c	ome from other funding	sources. Added to s	upplies.		
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	LOCAL CURRENT EXPENSE FUNI					
706 OTHER LOCAL T						
		2017-2018	2016-2017			
ACCOUNT		BUDGET	BUDGET	COMMENTS		
CODE	DESCRIPTION					
APPROPRIATIONS						
2.6550.706.113	Salary - Director	86,261	85,260	Cost of Transportation Director.		
2.6550.706.171	Salary - Drivers	90,000	85,000	Salaries above state maximum, and above state allotme	nts	
2.6550.706.175	Salary - Transportation Personnel	15,000	11,280			
2.6550.706.177	Salary - Work Study Students	300	300			
2.6550.706.181	Supplementary Pay	5,000	5,000			
2.6550.706.211	Employers Soc. Sec. Cost	15,038	14,294	Budgeted at 7.65%		
2.6550.706.221	Employers Retirement Cost	33,672	30,119	Budgeted Retirement Cost, 17.13%		
2.6550.706.231	Employers Hospital Cost	5,869	14,148	Budgeted at \$5,869/employee (1)		
2.6550.706.311	Contracted Services	35,000	20,000	Contracted services/Service Agreements/Where Bus		
				uniforms		
2.6550.706.312	Workshop Expenses	500	-	NCPTA Dues		
2.6550.706.315	Reproduction Costs	500	500			
2.6550.706.326	Contracted Repairs & Maintenance	20,000	15,000	Repairs to fuel system/shop equipment		
2.6550.706.327	Rentals	57,830	57,830	Synovia lease for GPS equipment		
2.6550.706.373	Insurance	9,000	9,000	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	20,000	20,000			
2.6550.706.423	Gas and Diesel	35,000	30,000			
2.6550.706.461	Non-Capitalized Equipment	600	600			
	Total	444,570	413,331			
Explanation:						
	quired by the State to account for local transpo	ortation expenditures no	t eligible for			
inclusion in the state fund	· · ·		-			
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	LOCAL CURRENT EXPENSE FUND				
801 GENERAL OPERA	ATIONS				
		2017-2018	2016-2017		
ACCOUNT		BUDGET	BUDGET	COMMENTS	
CODE	DESCRIPTION				
APPROPRIATIONS					
2.5110.801.148	Other Instructional Salary	6,500	5,000	Does not Include \$20,000 for homebound,	
				\$3,000 for SAT review, \$21,000 for	
				reimbursements received.	
2.5110.801.163	Substitute Pay	325	325		
2.5110.801.211	Employers Soc. Sec. Cost	522	408	Budgeted @ 7.65%	
2.5110.801.221	Employers Retirement Cost	1,170	860	Budgeted Retirement Cost, 17.13%	
2.5110.801.232	Workers Compensation Ins.	375,000	400,000	Est. cost of Local workers compensation insurance based on prior ye	ars changes.
2.5110.801.233	Unemployment Compensation	20,000	20,000	Estimated cost of local unemployment - moved from 6910	
2.5110.801.235	Life Insurance Cost	35,000	35,000	Estimated cost of \$8,000/employee Life ins.	
2.5110.801.311	Contracted Services	17,000	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	6,000	6,000	CPR, OSHA and Worker's Compensation trainings for employees	
2.5110.801.332	Travel - Instructional Staff	9,750	19,500	Primarily for itinerant teacher travel	
				reimbursements. Current reimbursement	
				rate is 53.5 cents per mile	
2.5120.801.311	Contracted Services	40,000	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	7,500	250		
2.5320.801.411	Supplies - Social Workers	250	250		
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	472	445	Budgeted Retirement Cost, 17.13%	
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	250		
2.5830.801.332	Travel - Guidance/DOP's	600	250		
2.5830.801.411	Supplies - Guidance/DOP's	125	250		
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	315			

2.5840.801.314	Printing	200	250		
2.5840.801.332	Travel - Nurses	3,000	250		
2.5840.801.371	Liability Insurance - Nurses	515	515		
2.5840.801.411	Supplies - Health Services	2,250	1,200	Supplies for nurses.	
2.5850.801.332	Travel - SRO's	250	250	Supplies for nurses.	
2.5850.801.411	Supplies - SRO's	250	250		
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	6,000	9,500	Travel for Central Office directors & staff. Also covers SACS tra	zel
2.6110.801.411	Supplies	2,250	3,200	Traver for Central Office directors & stair. Also covers sixes the	VCI
2.6120.801.371	Insurance	1,750	1,750	Cost of garage keepers insurance for garage	
2.0120.001.371	insurance	1,730	1,730	at Morehead High School and Rockingham County High School	
2.6550.801.341	Telephone - Activity Bus	700	80	at Worchead Tright School and Rockingham County Tright School	
2.6550.801.373	Property Insurance	4,250	4,150		
2.6550.801.411	TIMS Supplies	4,230	4,130	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	
2.0330.601.423	Gas. Diesei Fuei	72,000	72,000	This reduction is to help fund turf management in PRC 882	
	+			IRS reimbursement rates - currently 53.5 cents per mile	
2.6610.801.311	Contracted Services	44,500	44,500	Cost for required services, i.e. postage meter,	
2.0010.601.511	Contracted Services	44,500	44,300	folder, electronic hosting services, maintenance agreements	
2.6610.801.312	Workshop Expenses	8,000	8,000	NCASBO Academies, CPA Continuing Education	
2.6610.801.326	Contracted Repairs/Maint. Equipment	85,000	49,000	Includes Maintenance and repairs to AS400, printers, etc.	
2.6610.801.332	Travel	1,250		Travel to schools, bank, CPE, etc.	
2.6610.801.343	Telecommunications Network		1,250	Costs for state network (sips lines)	
		500	500	` * '	
2.6610.801.361	Membership Dues	6,000	6,000	ASBO (Association of School Business Officials, GFOA (Govern	
				Finance Officers Association), NCACPA (North Carolina Association) of Certified Public Accountants), AICPA American Institute of C	
				~	ertified
2 ((10 901 275	Eld-lie, Dond	4.000	4.000	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	17,500	17,500	Computer paper, copier paper, purchase	
2 ((10 001 410	G	20.500	20.500	orders, other forms, receipt books, checks	
2.6610.801.418 2.6610.801.462	Computer Software & Supplies	39,500	39,500	To purchase accounting spreadsheets & supplies	
2.6620.801.146 2.6620.801.146	Computer Equipment - Inventoried	4,000	6,000		
	Salary - Other	2,000	2,000	D. 1. (1.1.7.650)	
2.6620.801.211	Employers Soc. Sec. Cost	153	153	Budgeted at 7.65%	
2.6620.801.221	Employers Retirement Cost	345	325	Budgeted Retirement Cost, 17.13%	
2.6620.801.311	Contracted Services	30,000	30,000	· · · · · · · · · · · · · · · · · · ·	
2 ((20 001 212	Wedder	2.000	2.000	employees, and cost of outsourcing director activities.	
2.6620.801.312	Workshop Expenses	3,000	2,000		1 .
2.6620.801.319	Criminal Records Checks	12,500	10,000	Costs for new employee criminal records checks. Increased to cov	
2.6620.801.326	HRMS Maintenance	7,000	6,820	Human Resource Management System (HRMS) software mainter	ance tee.
2.6620.801.332	Travel - HR	500	500		
2.6620.801.361	Membership Dues	200	-		
2.6620.801.411	Supplies and Materials	1,000	500		
2.6620.801.418	Computer Software	28,000		HR Software: Applitrack, AESOP, Imaging	

2.6622.801.312	Workshop Expenses	6,000	2,500	
2.6622.801.313	Advertising	500	500	Advertising costs of recruitment.
2.6622.801.314	Printing	1,000	1,000	Costs of printing recruitment brochures
2.6622.801.332	Personnel Recruitment	6,500	6,500	Includes travel, subsistence, and fees for recruiting.
2.6622.801.411	Recruitment Supplies	1,500	500	Supplies needed for recruiting new teachers.
2.6710.801.311	Contracted Services	2,000	2,000	Supplies needed for rectulding new teachers.
2.6710.801.311	Testing Staff Development	1,000		
2.6710.801.314			1,000	
	Print Shop	6,250	250	
2.6710.801.315	Reproduction	2,000	2,000	
2.6710.801.332	Travel - Testing	1,000	250	
2.6710.801.411	Testing/Supplies	31,100	34,100	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. The increase in prior year's budget request is
				primarily due to the district-wide formative assessment initiative
				(benchmark and formative assessments).
2.6710.801.418	Software	2,000	2,000	
2.6710.801.462	Computer Equipment	1,000	1,000	
2.6820.801.311	Contracted Services	14,500	14,500	Funds to continue microfilming student records.
2.6820.801.312	Workshop Expenses	250	250	
2.6820.801.332	Travel	2,000	250	
2.6820.801.411	Powerschool Supplies	500	100	Supplies for Powerschool
2.6820.801.418	Software	3,500	2,000	
2.6850.801.319	Blood Borne Pathogen Program	5,000	5,000	Hepatitis serum for about 50 employees/year for employees in high
		2,300	2,000	risk positions. \$75/employee. Clinical Laboratory Improvement
				Amendments program registration certificate, and necessary training.
2.6910.801.192	Payment to Board Members	36,500	42,500	Monthly Payment to Board Members
2.6910.801.211	Employers Soc. Sec. Cost	2,795	3,251	Budgeted at 7.65%
2.6910.801.311	Contracted Services	75,000	75,000	Funds to contract from outside sources for needed services, includes
2.0710.001.311	Contracted Services	73,000	75,000	\$7,950 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	17,615	21 250	\$3,636 per member plus \$2,500 for staff, split between workshop and travel
2.6910.801.312		17,013	21,230	
	Advertising	1 000	1 000	Board Advertising
2.6910.801.314	Print Shop	1,000	1,000	\$2.626 man manufacturing \$2.500 for staff of 1/4 last control of 1
2.6910.801.332	Travel	17,615	21,250	
2.6910.801.361	Membership Dues & Fees	59,000	59,000	Funds Southern Association of Colleges and Schools (SACS) costs.
				\$4,000 for 15 Schools reaccreditations and \$15,625 for dues
				Includes National School Boards Association Dues, North Carolina School
				Boards Assoc. Dues, Legal Assistance Fund, Low Wealth Consortium,
			27	North Carolina Middle School Association, Chamber of Commerce dues.

2.6910.801.371	Liability Insurance	25,000	25,000	Estimated Cost of Error & Omissions and Liability coverage.	
2.6910.801.378	Accident Insurance	1,800	1,800	Estimated Cost of Error & Offissions and Erability Coverage.	
2.6910.801.379	Other Insurance	2,500	2,500	Insurance to adult volunteers	
2.6910.801.379		24,000	24,000	Funds for supplies for board use. Includes Yearbook ads, Special Dinne	
2.0910.801.411	Supplies	24,000	24,000		
2 (010 001 451	E. ID allow	1.000	1.000	Diplomas (\$6,000), various Board obligations, National Board Supplies	S
2.6910.801.451	Food Purchases	1,000	1,000		
2.6920.801.311	Legal	120,000	120,000	Estimated Legal Costs	
2.6930.801.311	Audit	40,000	40,000	Estimated Audit Cost.	
2.6940.801.315	Reproduction - Central Office	38,000	38,000	Copier Cost	
2.6940.801.327	Rental/Lease	3,200	-	Estimated cost of postage machine lease	
2.6940.801.342	Postage - Central Office	28,000	28,000	Estimated cost of postage	
2.6940.801.361	Membership Dues & Fees	2,000	-		
2.6940.801.411	Supplies and Materials	15,000	-		
2.6941.801.311	Contracted Services	500	500	Principal & Assistant Principal meeting costs	
2.6941.801.312	Workshop	2,095	2,095		
2.6941.801.332	Travel	4,350	4,350	Travel for the Superintendent's office & directly reporting	
2.6941.801.341	Telephone	3,500	900		
2.6941.801.361	Membership Dues	12,000	12,000	Includes ASCD (Association of Supervisors and Curriculum Developm	nent),
				AASA (American Association of School Administration), Chambers, C	CEFPI
				(Council of Educational Facility Planners, International), NCASCD (N	orth
				Carolina Association of Supervisors and Curriculum Development)	
2.6941.801.411	Supplies	30,000	32,250	Central Office - supplies, subscriptions	
2.6941.801.418	Computer Software	500	-	<u> </u>	
2.6941.801.459	Food Purchases - Principals meetings	3,000	900		
2.6942.801.312.000.911	Workshop expense	1,500	-		
2.6942.801.312.000.912	Workshop expense	1,500	250		
2.6942.801.312.000.918	Workshop expense	1,500	_		
2.6942.801.314.000.911	Print Shop	1,000	250		
2.6942.801.314.000.912	Print Shop	1,000	250		
2.6942.801.314.000.918	Print Shop	1,000	250		
2.6942.801.332.000.911	Travel	1,500	250	For director and administrative assistant	
2.6942.801.332.000.912	Travel	1,500	250	For director and administrative assistant	
2.6942.801.332.000.918	Travel	1,500	250	For director and administrative assistant	
2.6942.801.361.000.911	Membership Dues	250	-		
2.6942.801.361.000.912	Membership Dues	250	_		
2.6942.801.361.000.918	Membership Dues	250	_		
2.6942.801.411.000.911	Supplies and Materials	1,000	250		
2.6942.801.411.000.912	Supplies and Materials	1,000	250		
2.6942.801.411.000.918	Supplies and Materials	1,000	250		
2.6950.801.153	Salary - PIO	61,619	60,618	Salary for a Public Information Officer.	
2.6950.801.211	Employers Soc. Sec. Cost	4,714	4,637	Budgeted at 7.65%	
2.6950.801.221	Employers Retirement Cost	10,556	9,772	Budgeted at 7.05%  Budgeted Retirement Cost, 17.13%	
2.6950.801.231	Employers Hospital Cost	5,869	5,659	Budgeted at \$5,869/employee	
2.6950.801.311	Contracted services	175	175	Duageted at ψ5,007/employee	
2.6950.801.312	Workshop expense	500	500		
2.0330.001.312	w orkshop expense	300	300		

2.6950.801.314	Printing and Binding	12,000	_			
2.6950.801.332	Travel	2,400	2,400			
2.6950.801.341	Telephone	1,275	1,275			
2.6950.801.342	Postage	400	-			
2.6950.801.361	Membership Dues	450	450			
2.6950.801.411	Supplies - Public Relations/Publ.	13,350	13,350	Includes the cost of preparing and printing various m	ult-media publications	
		20,000		such as the annual report, district brochures, Kinderg	arten registration	
				materials and handbooks.		
				This helps consolodate the district wide student publi	cations to one funding sou	ırce.
2.6950.801.418	Computer Software	425	-	· · · · · · · · · · · · · · · · · · ·		
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	Total	1,773,930	1,676,173			
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	LOCAL CURRENT EXPENSE FUNI				
802 PLANT OPERATION	ON				
		2017-2018	2016-2017		
ACCOUNT		BUDGET	BUDGET	COMMENTS	
CODE	DESCRIPTION				
APPROPRIATIONS					
2.6530.802.311	HVAC Service Contracts	435,362	359,736	Outsource HVAC maintenance program. Promotes more of a	
	TITLE SELLIES COMMUNICATION	100,002	20,,,00	preventive program verses reactive one. Utilizes licensed HVAC contra	actors.
2.6530.802.311	Contracted Services	475,626	400,000	Includes Cenergistic	
2.6530.802.321	Electricity	2,122,666	2,076,779	Based on average usage	
2.6530.802.322	Natural Gas	552,888	507,001	Based on average usage	
2.6530.802.323	Water/Sewage	969,495	923,608	Based on average usage	
2.6530.802.324	Waste Management	322,123	276,236	Based on average usage	
2.6530.802.341	Telephone	17,000	12,000		
2.6530.802.421	Fuel Oil	256,023	256,023		
2.6540.802.411	Custodial Supplies	235,143	235,143	Custodial supplies for schools.	
	Custodiai Supplies	200,110	200,110	Increase due to increased demand for wax and stripper.	
2.6580.802.175	Salary - Maintenance Employees	858,106	855,000	21.8 positions - down from 22.8 positions	
2.6580.802.177	Salary - Work Study Student	-	5,000	Work Study Student	
2.6580.802.211	Employers Soc. Sec. Cost	65,645	65,790	Budgeted at 7.65%	
2.6580.802.221	Employers Retirement Cost	146,995	138,632	Budgeted Retirement Cost, 17.13%	
2.6580.802.231	Employers Hospital Cost	127,946	123,366	Budgeted at \$5,869/employee (21.8).	
2.6580.802.311	Contracted Services	131,390	232,926	Includes grounds contract/janitorial service for Central Office	
		201,070		building; OSHA training and safety inspectors, energy management, etc.	c.
2.6580.802.312	Staff Development	-	_	Moved to PRC 028	
2.6580.802.315	Reproduction - Maintenance	2,600	2,600	Copier contract, paper	
2.6580.802.325	Contracted Maintenance - Grounds	152,295	126,660	Schools are allotted funds and contract with a company to	
	Contracted Maintenance Crounds	132,233	120,000	perform these services.	
2.6580.802.326	Contracted Services: Equipment	_	1,000	Repair of Equipment	
2.6580.802.327	Rental of Equipment	37,432	36,832	Includes various maintenance contracts, i.e. uniform rental, mop rental.	
	Tremui of Equipment	57,102	20,002	cost of goods and equipment.	
2.6580.802.329	Other Property Services	135,000	135,000	Costs to maintain older fleet of maintenance vehicles. Various costs, inc	cluding
	Culti i reperty services	100,000	155,000	storage tank permits, wastewater wells, asbestos physicals, pest control	
2.6580.802.341	Telephone	7,000	7,000	storage tank permits, wastewater wells, asbestos physicals, pest control	
2.6580.802.361	Membership Dues and Fees	3,500	3,500	and the second physicals, peak control	
2.6580.802.372	Vehicle Liability Insurance	40,000	40,000	Estimated cost for Fleet insurance	
2.6580.802.373	Property Insurance	166,501	157,852		
2.6580.802.411	Maintenance Supplies	3,000	3,000	Office supplies, computer equipment, new technology.	
2.6580.802.418	Software	15,100	15,100	The state of the s	
2.6580.802.422	Repair Parts & Materials	413,568	413,568	Maintenance of facilities. Higher costs for indoor air-quality.	
2.6580.802.423	Gasoline	2,400	2,400	Gas for maintenance vehicles.	
			,		
	Total	7,694,804	7,411,752		

	LOCAL CURRENT EXPENSE FU	ND				
803 CULTURAL ARTS						
		2017-2018	2016-2017			
ACCOUNT		BUDGET	BUDGET	COMMENTS		
CODE	DESCRIPTION					
APPROPRIATIONS						
2.5502.803.192	Co-Curricular Personnel	45,157	41,957		a.	
				Also includes 20 days summer employment for High School		
				Band Directors, and 10 days for Middle School Band Director	ors.	
2.5502.803.211	Employers Soc. Sec. Cost	3,454	3,210	Budgeted at 7.65%		
2.5502.803.221	Employers Retirement Cost	7,736	6,763	Budgeted Retirement Cost, 17.13%		
	Total	56,347	51,930			
<u> </u>						
			31			

	LOCAL CURRENT EXPENSE FU	ND				
843 CULTURAL ARTS	EGGIE GERREIT EM ETGET G					
on celicidil into						
		2017-2018	2016-2017			
ACCOUNT		BUDGET	BUDGET	COMMENTS		
CODE	DESCRIPTION					
APPROPRIATIONS						
2.5502.843.162	Substitute Pay	3,403	3,320			
2.5502.843.211	Employers Soc. Sec. Cost	260	254			
2.5502.843.233	Unemployment Insurance					
2.5502.843.311	Contracted Services	6,000	6,000	North Carolina Symphony performance in the spring & all cou	nty contracts	
2.5502.843.331	Transportation	1,500	1,500			
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	11,163	11,074			
						+
						-
			32			

	LOCAL CURRENT EXPENSE FU	ND				
880 PRINT SHOP						
		2017-2018	2016-2017			
ACCOUNT		BUDGET	BUDGET	COMMENTS		
CODE	DESCRIPTION	202021	202021			
2.5400.880.314	Printing	45,000	45,000	Funds allotted to schools and designated for use only	with	
2.5400.000.514	Timing	43,000	+3,000	print shop, and restricted to this use.	With	
				print shop, and restricted to this use.		
	Total	45,000	45,000			
	Total	45,000	43,000			
					+	
			33			

	LOCAL CURRENT EXPENSE FUND				
882 ATHLETICS					
		2017-2018	2016-2017		
ACCOUNT		BUDGET	BUDGET	COMMENTS	
CODE	DESCRIPTION				
APPROPRIATIONS					
2.5501.882.121	Salary - Athletic/Activity Directors	216,314	215,400	Salaries for four athletic directors. (4 positions)	
2.5501.882.181	Supplemental Pay - Coaching	376,576	374,791	Coaching salaries - increase due to coaches taking education co	ourses
	, , , , , , , , , , , , , , , , , , ,			which increase salary	
2.5501.882.192	Additional Responsibility Stipend	5,342	8,648	·	
2.5501.882.211	Employers Soc. Sec. Cost	45,765	38,161	Budgeted at 7.65%	
2.5501.882.221	Employers Retirement Cost	70,000	91,742	Budgeted Retirement Cost, 17.13%	
2.5501.882.231	Employers Hospital Cost	22,636	21,884	Budgeted at \$5,869/employee (4)	
2.5501.882.311	Contracted Services	-	-	1 0	
2.5501.882.332	Travel - Athletics	4,000	3,000		
2.5501.882.361	Membership Dues & Fees	600	600		
2.5501.882.378	Student Accident Ins Sports	51,732	51,732	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	11,700		Payment to Employees for turf grass maintenance of athletic	
				facilities - increase due to additional costs of softball field mair	ntenance
2.6580.882.211	Employers Soc. Sec. Cost	896		Budgeted at 7.65%	
2.6580.882.221	Employers Retirement Cost	1,303		Budgeted Retirement Cost, 17.13%	
2.6580.882.329	Other Property & Services	145	145		
2.6580.882.411	Turf Management & Pool Supplies	14,972	14,602	Field/Pool maint - \$8,200 increase due to reduction in	
				PRC 801 activity bus fuel	
	Total	821,981	820,705		
	Total	19,933,138	18,989,917		

FEDERAL GRANT FUND			
DESCRIPTION	2017-2018 BUDGET	2016-2017 BUDGET	COMMENTS
	·	,	
Education for Homeless Child	18,557.69	15,000.00	
IDEA Title VI-B - Pre-School	552,258.14	463,254.00	
ESEA Title I - Basic Prog.	3,524,519.00	4,120,049.61	
ESEA Title I - Basic Prog.	989,699.72	-	
ESEA Title I Migrant Education	129,647.43	260,072.85	
Child Nutrition Equipment	19,440.00	-	
CTE Capacity Building	50,000.00	-	
IDEA VI-B Handicapped	4,718,462.32	5,259,867.75	
IDEA VI-B State Improvement	8,391.98	15.11	
Title II - Improving Teacher Quality	464,048.00	511,741.00	
Title II - Improving Teacher Quality	314,118.92	371,735.79	
Title III - Language Acquisition	60,497.00	71,343.66	
Title III - Language Acquisition	12,347.65	-	
Migrant Grant	5,759.67	5,183.00	
Children with Disabilities - Risk Pool	-	76,902.00	
IDEA VI-B Special Needs Target	2,935.37	2,062.98	
IDEA Targeted Assist for Preschool	6,653.87	6,178.65	
ARRA - Race to the Top	-	-	
	11,041,953.76	11,339,566.40	
	DESCRIPTION  Voc. Ed. Program Improvement  Education for Homeless Child  IDEA Title VI-B - Pre-School  ESEA Title I - Basic Prog.  ESEA Title I - Basic Prog.  ESEA Title I Migrant Education  Child Nutrition Equipment  CTE Capacity Building  IDEA VI-B Handicapped  IDEA VI-B State Improvement  Title II - Improving Teacher Quality  Title III - Language Acquisition  Title III - Language Acquisition  Migrant Grant  Children with Disabilities - Risk Pool  IDEA VI-B Special Needs Target  IDEA Targeted Assist for Preschool	DESCRIPTION   BUDGET	DESCRIPTION   BUDGET   BUDGET

	FEDERAL GRANT FUND			
017 VOCATIONAL EI	DUCATION PROGRAM IMPROVEMENT			
ACCOUNT		2017-2018	2016-2017	COMMENTS
CODE	DESCRIPTION	BUDGET	BUDGET	
APPROPRIATIONS				
3.5120.017.163	Substitute Pay-Workshop	3,000.00	3,000.00	
3.5120.017.211	Employers Soc. Sec. Cost	264.33	229.50	
3.5120.017.232	Employers Workers Compensation Insurance	-	40.00	
3.5120.017.312	Workshop Expenses	14,000.00	11,000.00	Workshop expense for CTE teachers
3.5120.017.319	Other Professional/Tech. Services	1,500.00	-	
3.5120.017.332	Travel	5,000.00	3,500.00	Travel allowance
3.5120.017.333	Field Trips	2,000.00	4,100.00	Travel allowance
3.5120.017.342	Postage			Postage fees for CTE mailings
3.5120.017.351	Tuition Reimbursements	7,000.00	-	-
3.5120.017.379	Other Insurance/Judgments	-	-	Insurance for Allied Health and interns
3.5120.017.411	Supplies & Materials	18,645.68	82,042.35	Supplies for CTE classes
3.5120.017.418	Computer Software	7,100.00	5,791.00	Software for CTE classes
3.5120.017.422	Repairs	1,000.00	1,001.00	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	84,000.00	56,000.00	Purchase of Non-Capitalized Computer Equipment (update
		3 1,0 0 0 10 0	2 3,3 3 3 3 3	drafting labs at DMHS and RCHS)
3.5120.017.541	Purchase of Equipment	18,000.00	4,000.00	
3.5870.017.312	Workshop Expenses		,	Workshop expense for CTE teachers
3.6120.017.311	Contracted Services	_	_	T T
3.6120.017.341	Telephone VoCats	_	700.00	
3.6120.017.411	Supplies & Materials	_	800.00	VoCATS supplies
3.6120.017.462	Computer Hardware VoCATS		000.00	Computer hardware for VoCATS
3.6550.017.312	Workshop Expenses			Workshop expense for CTE staff
3.8100.017.392	Indirect Cost	3,106.99	3,956.15	Payment for indirect cost @ 2.165%
3.8100.017.418	Computer Software and Supplies	3,100.77	3,230.13	Taymont 101 manoet cost C 2.10570
3.8200.017.399	Unbudgeted Federal Grant Fund			
0.0200.017.377	Change and Facility of the Fac			
	Total	164,617.00	176,160.00	
	1000	104,017.00	170,100.00	

Explanation:				
1	et is used to provide support for CTE educators through	the purchasing of equipm	nent materials and supplies	
	sed to provide support for the VoCats Program and to pa	1 0 11		
support the CTE Progr	<u> </u>	ty expenses for appropria	te starr development to	
support the CTL Trogi	um.			
	FEDERAL GRANT FUND			
026 EDUCATION FO	OR HOMELESS CHILD			
<u> </u>	(31.110.1322200 033222			
ACCOUNT		2017-2018	2016-2017	COMMENTS
CODE	DESCRIPTION	BUDGET	BUDGET	
APPROPRIATIONS				
3.5320.026.192	Social Work & Attendance	600.00	-	
3.5330.026.143	Salary - Tutor	3,700.00	4,750.00	
3.5330.026.211	Employers Soc. Sec. Cost	283.05	363.38	
3.5330.026.221	Employers Retirement Cost	633.81	-	
3.5330.026.333	Field Trips	500.00	1,000.00	
3.5330.026.411	Supplies & Materials	3,561.61	1,128.93	
3.5870.026.196	Staff Development - Participant Pay	1,500.00	-	
3.5870.026.211	Employers Soc. Sec. Cost	114.75	-	
3.5870.026.221	Employers Retirement Cost	256.95	-	
3.5870.026.312	Workshop Expenses/Allowable Travel	4,000.00	-	
3.6550.026.312	Workshop Expenses	-	4,400.00	
3.6550.026.331	Pupil Transportation	3,013.00	3,013.00	
3.8100.026.392	Indirect Cost	393.23	344.69	
3.8200.026.399	Unbudgeted Federal Grant Fund	1.29	-	
	Total	18,557.69	15,000.00	
Explanation:				
*	velop services to meet the educational and related needs	s of homeless students (e.	g. tutoring,	
counseling, enrollemen	t, attendance, staff development, parent training, etc.)			

	FEDERAL GRANT FUND			
049 IDEA TITLE VI-B	PRE-SCHOOL			
ACCOUNT		2017-2018	2016-2017	COMMENTS
CODE	DESCRIPTION	BUDGET	BUDGET	
APPROPRIATIONS				
3.5230.049.121.366	Salary - Teacher	40.250.00	26 500 00	141
	<u> </u>	40,250.00	36,500.00	1 teacher
3.5230.049.142	Salary - Teacher Assistant	- 20.652.00	- 20.255.10	
3.5230.049.142.302	Salary - Teacher Assistant	20,652.90	20,355.10	
3.5230.049.142.318	Salary - Teacher Assistant	23,592.90	-	
3.5230.049.142.322	Salary - Teacher Assistant	22,404.60	-	
3.5230.049.142.327	Salary - Teacher Assistant	20,502.90	20,205.10	
3.5230.049.142.347	Salary - Teacher Assistant	20,502.90	20,205.10	
3.5230.049.142.350	Salary - Teacher Assistant	20,152.90	19,855.10	
3.5230.049.142.386	Salary - Teacher Assistant	21,904.60	21,580.90	
3.5230.049.142.390	Salary - Teacher Assistant	22,842.90		
3.5230.049.142.402	Salary - Teacher Assistant	21,904.60	21,580.90	
3.5230.049.146	Salary - Other Assignments	-	-	Summer contract for preschool teacher
3.5230.049.162	Substitute Pay	2,500.00	2,500.00	Substitute Pay
3.5230.049.167	Substitute Pay - Asst Subs for Teacher	-	-	Substitute Pay when teacher assistant subs for teacher
3.5230.049.180	Bonus Pay	4,500.00	4,500.00	Bonus Pay
3.5230.049.181	Supplement Pay	1,825.00	1,825.00	Bonus Pay
3.5230.049.184	Longevity Pay	1,500.00	1,500.00	Longevity Pay
3.5230.049.199	Overtime Pay	200.00	200.00	Overtime Pay
3.5230.049.211	Employers Soc. Sec. Cost	805.16	805.16	Employers Social Security Cost
3.5230.049.211.302	Employers Soc. Sec. Cost	1,579.95	1,557.17	
3.5230.049.211.318	Employers Soc. Sec. Cost	1,804.86		
3.5230.049.211.322	Employers Soc. Sec. Cost	1,713.96	_	
3.5230.049.211.327	Employers Soc. Sec. Cost	1,568.47	1,545.69	
3.5230.049.211.347	Employers Soc. Sec. Cost	1,568.47	1,545.69	
3.5230.049.211.350	Employers Soc. Sec. Cost	1,541.70	1,518.92	
3.5230.049.211.366	Employers Soc. Sec. Cost	3,079.13	2,792.25	
3.5230.049.211.386	Employers Soc. Sec. Cost	1,675.71	1,650.94	
3.5230.049.211.390	Employers Soc. Sec. Cost	1,747.48	-	
3.5230.049.211.402	Employers Soc. Sec. Cost  Employers Soc. Sec. Cost	1,675.71	1,650.94	
3.5230.049.221	Employers Soc. Sec. Cost  Employers Retirement Cost	603.83	540.03	Budgeted Retirement Cost, 17.13%
3.5230.049.221	Employers Retirement Cost  Employers Retirement Cost	3,537.84	3,118.40	Dudgeted Remement Cost, 17.1370
3.3430.047.441.304	Employers Retirement Cost	3,337.84	3,116.40	

3.5230.049.221.318	Employers Retirement Cost	4,041.46	-	
3.5230.049.221.322	Employers Retirement Cost	3,837.91	-	
3.5230.049.221.327	Employers Retirement Cost	3,512.15	3,095.42	
3.5230.049.221.347	Employers Retirement Cost	3,512.15	3,095.42	
3.5230.049.221.350	Employers Retirement Cost	3,452.19	3,041.80	
3.5230.049.221.366	Employers Retirement Cost	6,894.83	5,591.80	
3.5230.049.221.386	Employers Retirement Cost	3,752.26	3,306.19	
3.5230.049.221.390	Employers Retirement Cost	3,912.99	-	
3.5230.049.221.402	Employers Retirement Cost	3,752.26	3,306.19	
3.5230.049.231	Employers Hospital Cost	-	-	Employers Hospital Cost 6 @ \$5,869/employee
3.5230.049.231.302	Employers Hospital Cost	5,869.00	5,471.00	
3.5230.049.231.318	Employers Hospital Cost	5,869.00	-	
3.5230.049.231.322	Employers Hospital Cost	5,869.00	-	
3.5230.049.231.327	Employers Hospital Cost	5,869.00	5,471.00	
3.5230.049.231.347	Employers Hospital Cost	5,869.00	5,471.00	
3.5230.049.231.350	Employers Hospital Cost	5,869.00	5,471.00	
3.5230.049.231.366	Employers Hospital Cost	5,869.00	5,471.00	
3.5230.049.231.386	Employers Hospital Cost	5,869.00	5,471.00	
3.5230.049.231.390	Employers Hospital Cost	5,869.00	-	
3.5230.049.231.402	Employers Hospital Cost	5,869.00	5,471.00	
3.5230.049.232	Employers Workers Compensation Insurance	2,000.00	2,000.00	
3.5230.049.233	Unemployment Insurance	1,015.00	1,015.00	Unemployment Cost
3.5230.049.311	Contracted Services	-	4,000.00	
3.5241.049.132	Salary - Speech Teachers	-	-	
3.5241.049.132.402	Salary - Speech Teachers	-	40,150.00	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	-	2,008.00	
3.5241.049.211	Employers Soc. Sec. Cost	229.04	382.66	Employers Social Security Cost @ 7.65%
3.5241.049.211.402	Employers Soc. Sec. Cost	-	3,071.48	
3.5241.049.221	Employers Retirement Cost	512.87	307.63	Budgeted Retirement Cost, 17.13%
3.5241.049.221.402	Employers Retirement Cost	-	6,150.98	
3.5241.049.231	Employers Hospital Cost	-	-	Employers Hospital Cost @ \$5,869/employee
3.5241.049.231.402	Employers Hospital Cost	-	5,471.00	
3.5241.049.311	Contracted Services - Speech	45,000.00	60,000.00	Contracted Speech Services
3.6201.049.151	Salary - Office Personnel	29,820.84	29,380.08	Salary for Office personnel
3.6201.049.180	Bonus Pay	750.00	750.00	-
3.6201.049.211	Employers Soc. Sec. Cost	2,338.67	2,304.96	Employers Social Security Cost @ 7.65%
3.6201.049.221	Employers Retirement Cost	5,108.31	4,501.03	Budgeted Retirement Cost, 17.13%
	<u> </u>		<u> </u>	

3.6201.049.231	Employers Hospital Cost	5,869.00	5,471.00	Employers Hospital Cost @ \$5,869/employee
3.6201.049.233	Unemployment Insurance	140.00	140.00	Unemployment Cost
3.6550.049.331	Contracted Pupil Transport	3,000.00	3,000.00	Contracted pupil transportation
3.8100.049.392	Indirect Cost	9,033.99	7,872.08	Indirect Cost @ 2.165%
3.8200.049.399	Unbudgeted Federal Grant Fund	80,949.75	35,017.89	Federal Unbudgeted
		,	,	
	Total	552,258.14	463,254.00	
Revenue: Monies are b	ased on a formula including poverty, average expenditures, a	nd ADM.		
	S1 3/ S 1			
Expenditures: Expendi	tures are based on an annual grant application process to supp	ort the preschool r	program for stude	nts with disabilities.
	ides teachers, interpreters, teacher assistants, therapists, office			
J				

	FEDERAL GRANT FUND			
050 ESEA TITLE I - L	EA BASIC PROGRAM			
		2017-2018	2016-2017	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION			
APPROPRIATIONS				
3.5330.050.121	Salary Remedial and Supplemental K-12	_	_	Salary 31.9 teachers
3.5330.050.121.310	Salary Remedial and Supplemental K-12	75,599.96	105,000.00	
3.5330.050.121.318	Salary Remedial and Supplemental K-12	36,300.00	75,150.00	
3.5330.050.121.322	Salary Remedial and Supplemental K-12	71,300.04	78,030.04	
3.5330.050.121.327	Salary Remedial and Supplemental K-12	36,300.00	108,000.00	
3.5330.050.121.330	Salary Remedial and Supplemental K-12	72,300.00	-	
3.5330.050.121.334	Salary Remedial and Supplemental K-12	75,600.00	71,500.00	
3.5330.050.121.344	Salary Remedial and Supplemental K-12	71,000.04	108,000.00	
3.5330.050.121.347	Salary Remedial and Supplemental K-12	70,000.08	73,000.00	
3.5330.050.121.350	Salary Remedial and Supplemental K-12	71,300.04	106,500.00	
3.5330.050.121.358	Salary Remedial and Supplemental K-12	71,300.04	105,000.00	
3.5330.050.121.374	Salary Remedial and Supplemental K-12	72,300.00	70,000.00	
3.5330.050.121.386	Salary Remedial and Supplemental K-12	35,000.00	71,500.00	
3.5330.050.121.390	Salary Remedial and Supplemental K-12	77,050.08	111,500.00	
3.5330.050.121.402	Salary Remedial and Supplemental K-12	73,299.96	108,500.00	
3.5330.050.126	Salary - Extended Contracts	-	-	
3.5330.050.132	Remedial & Support Monitoring	-	-	
				13.8 positions paid from State 001
3.5330.050.142.334	Salary - Teacher Assistant	-	5,179.20	
3.5330.050.142.386	Salary - Teacher Assistant	-	6,088.50	
3.5330.050.143	Salary - Tutor (within the instructional day)	24,981.50	65,208.02	40 tutors including Eden Parent Resource Center
3.5330.050.162	Substitute Pay - Regular	-	1	
3.5330.050.162.310	Substitute Pay - Regular	2,000.00	3,000.00	
3.5330.050.162.318	Substitute Pay - Regular	1,000.00	2,000.00	
3.5330.050.162.322	Substitute Pay - Regular	2,000.00	2,200.00	
3.5330.050.162.327	Substitute Pay - Regular	1,000.00	3,000.00	
3.5330.050.162.330	Substitute Pay - Regular	2,000.00	_	
3.5330.050.162.334	Substitute Pay - Regular	2,000.00	2,000.00	
3.5330.050.162.344	Substitute Pay - Regular	2,000.00	3,000.00	
3.5330.050.162.347	Substitute Pay - Regular	2,000.00	2,000.00	

3,533,005,102,350   3,000,00			1		
Sa530.050.162.374   Substitute Pay - Regular   1,000.00   2,000.00		• •			
3.5330.050.162.396         Substitute Pay - Regular         2,000.00         3,000.00           3.5330.050.162.402         Substitute Pay - Regular         2,000.00         3,000.00           3.5330.050.162.402         Substitute Pay - Regular         2,000.00         3,000.00           3.5330.050.163         Staff Development Substitute         -         -         -           3.5330.050.168         Supplement Pay         -         -         -           3.5330.050.181.318         Supplement Pay         3,575.00         5,250.00           3.5330.050.181.318         Supplement Pay         1,750.00         3,575.50           3.5330.050.181.318         Supplement Pay         1,750.00         3,575.00           3.5330.050.181.327         Supplement Pay         1,750.00         3,590.00           3.5330.050.181.334         Supplement Pay         3,500.00         -           3.5330.050.181.344         Supplement Pay         3,500.00         -           3.5330.050.181.345         Supplement Pay         3,500.00         3,600.00           3.5330.050.181.347         Supplement Pay         3,500.00         3,600.00           3.5330.050.181.358         Supplement Pay         3,500.00         3,500.00           3.5330.050.181.365         Supplemen		• •	· · · · · · · · · · · · · · · · · · ·		
3,533,050,162,390   Substiture Pay - Regular   2,000,00   3,000,00			· ·		
Sas30.050.162.402   Substitute Pay - Regular   Sas70.050.167   Salary - Teacher Assistant - when substituting   -   -     -					
Sa330.050.163   Staff Development Substitute   -   -     Money to pay when a teacher assistant subs for a teacher		• •	· ·	·	
3.530.050.167   Salary - Teacher Assistant - when substituting   -   -   -     -	3.5330.050.162.402	• •	2,000.00	3,000.00	
3.533.0050.181   Supplement Pay		*	-	-	
3.533.005.181.310       Supplement Pay       3,575.00       5,250.00         3.533.005.181.318       Supplement Pay       1,750.00       3,757.50         3.533.005.181.322       Supplement Pay       3,500.00       3,901.50         3.533.005.181.337       Supplement Pay       1,750.00       5,400.00         3.533.005.181.330       Supplement Pay       3,500.00       -         3.533.005.181.344       Supplement Pay       3,500.00       3,575.00         3.533.005.181.344       Supplement Pay       3,500.00       3,575.00         3.533.005.181.347       Supplement Pay       3,500.00       3,500.00         3.533.005.181.358       Supplement Pay       3,500.00       3,500.00         3.533.005.181.358       Supplement Pay       3,500.00       5,250.00         3.533.005.181.358       Supplement Pay       3,500.00       3,575.00         3.533.005.181.359       Supplement Pay       3,500.00       3,575.00         3.533.005.181.350       Supplement Pay       3,500.00       3,575.00         3.533.005.181.360       Supplement Pay       3,500.00       3,575.00         3.533.005.181.360       Supplement Pay       3,500.00       5,425.00         3.533.005.181.360       Supplement Pay       3,500.00<	3.5330.050.167	Salary - Teacher Assistant - when substituting	-	-	Money to pay when a teacher assistant subs for a teacher
3.5330.050.181.318       Supplement Pay       1,750.00       3,757.50         3.5330.050.181.322       Supplement Pay       3,500.00       5,400.00         3.5330.050.181.333       Supplement Pay       3,500.00       -         3.5330.051.81.334       Supplement Pay       3,575.00       3,575.00         3.5330.051.81.334       Supplement Pay       3,500.00       5,400.00         3.5330.051.81.347       Supplement Pay       3,500.00       5,400.00         3.5330.051.81.358       Supplement Pay       3,500.00       5,500.00         3.5330.051.81.358       Supplement Pay       3,500.00       5,250.00         3.5330.051.81.358       Supplement Pay       3,500.00       5,250.00         3.5330.051.81.358       Supplement Pay       3,500.00       3,575.00         3.5330.051.81.358       Supplement Pay       3,500.00       3,500.00         3.5330.051.81.364       Supplement Pay       3,500.00       3,575.00         3.5330.051.81.390       Supplement Pay       3,500.00       5,255.00         3.5330.051.81.402       Supplement Pay       3,500.00       5,425.00         3.5330.051.81.402       Longevity Pay       -       Longevity Pay         3.5330.051.81.402       Longevity Pay       -	3.5330.050.181	Supplement Pay	-	-	
3,533,005,0181,322   Supplement Pay   3,500,00   3,901,50	3.5330.050.181.310	Supplement Pay	3,575.00	5,250.00	
3.5330.050.181.327       Supplement Pay       1,750.00       5,400.00         3.5330.050.181.330       Supplement Pay       3,500.00       -         3.5330.050.181.334       Supplement Pay       3,500.00       5,400.00         3.5330.050.181.347       Supplement Pay       3,500.00       3,550.00         3.5330.050.181.350       Supplement Pay       3,500.00       5,250.00         3.5330.050.181.351       Supplement Pay       3,500.00       5,250.00         3.5330.050.181.374       Supplement Pay       3,500.00       5,250.00         3.5330.050.181.385       Supplement Pay       3,500.00       3,500.00         3.5330.050.181.386       Supplement Pay       3,500.00       3,575.00         3.5330.050.181.390       Supplement Pay       3,500.00       5,575.00         3.5330.050.181.402       Supplement Pay       3,500.00       5,575.00         3.5330.050.184.402       Longevity Pay       -       Longevity pay for teachers/assistants         3.5330.050.184.386       Longevity Pay       -       -       Longevity pay for teachers/assistants         3.5330.050.184.002       Longevity Pay       -       -       Longevity pay for teachers/assistants         3.5330.050.184.002       Longevity Pay       -       -	3.5330.050.181.318	Supplement Pay	1,750.00	3,757.50	
3.5330.050.181.330         Supplement Pay         3,500.00         -           3.5330.050.181.334         Supplement Pay         3,575.00         3,575.00           3.5330.050.181.344         Supplement Pay         3,500.00         3,650.00           3.5330.050.181.357         Supplement Pay         3,500.00         3,650.00           3.5330.050.181.358         Supplement Pay         3,500.00         5,235.00           3.5330.050.181.374         Supplement Pay         3,500.00         3,575.00           3.5330.050.181.386         Supplement Pay         3,500.00         3,575.00           3.5330.050.181.390         Supplement Pay         3,500.00         3,575.00           3.5330.050.181.391         Supplement Pay         3,500.00         5,275.00           3.5330.050.181.392         Supplement Pay         3,500.00         5,575.00           3.5330.050.184.386         Longevity Pay         -         -         Longevity pay for teachers/assistants           3.5330.050.184.344         Longevity Pay         -         -         -         -           3.5330.050.194         Longevity Pay         -         197.88         -         -           3.5330.050.199         Overtime Pay         2,845.20         1,309.20         -         - </td <td>3.5330.050.181.322</td> <td>Supplement Pay</td> <td>3,500.00</td> <td>3,901.50</td> <td></td>	3.5330.050.181.322	Supplement Pay	3,500.00	3,901.50	
3.5330.050.181.334         Supplement Pay         3,575.00         3,575.00         3,500.00           3.5330.050.181.344         Supplement Pay         3,500.00         5,400.00         3,500.00           3.5330.050.181.375         Supplement Pay         3,500.00         3,550.00         3,500.00           3.5330.050.181.358         Supplement Pay         3,500.00         5,250.00         3,500.00           3.5330.050.181.374         Supplement Pay         3,500.00         3,500.00         3,500.00           3.5330.050.181.386         Supplement Pay         1,750.00         3,575.00         3,500.00           3.5330.050.181.390         Supplement Pay         3,500.00         5,755.00         3,500.00           3.5330.050.181.402         Supplement Pay         3,500.00         5,755.00         4,500.00           3.5330.050.184.341         Longevity Pay         -         -         Longevity pay for teachers/assistants           3.5330.050.184.342         Longevity Pay         -         -         Longevity pay for teachers/assistants           3.5330.050.184.3402         Longevity Pay         -         -         -           3.5330.050.198         Salary - Tutorial pay         -         -         -           3.5330.050.199.330         Overtime Pay	3.5330.050.181.327	Supplement Pay	1,750.00	5,400.00	
3.5330.050.181.344         Supplement Pay         3,500.00         5,400.00           3.5330.050.181.347         Supplement Pay         3,500.00         3,650.00           3.5330.050.181.350         Supplement Pay         3,500.00         5,250.00           3.5330.050.181.358         Supplement Pay         3,500.00         5,250.00           3.5330.050.181.374         Supplement Pay         3,500.00         3,575.00           3.5330.050.181.386         Supplement Pay         3,750.00         3,575.00           3.5330.050.181.390         Supplement Pay         3,750.00         5,250.00           3.5330.050.181.391         Supplement Pay         3,750.00         5,250.00           3.5330.050.184.402         Longevity Pay         3,500.00         5,425.00           3.5330.050.184.386         Longevity Pay         -         Longevity pay for teachers/assistants           3.5330.050.184.386         Longevity Pay         -         -         Longevity pay for teachers/assistants           3.5330.050.184.390         Longevity Pay         -         -         -         -           3.5330.050.184.402         Longevity Pay         -         -         -         -           3.5330.050.199         Overtime Pay         -         -         -	3.5330.050.181.330		3,500.00	-	
3.5330.050.181.347       Supplement Pay       3,500.00       3,650.00         3.5330.050.181.350       Supplement Pay       3,500.00       5,250.00         3.5330.050.181.358       Supplement Pay       3,500.00       5,250.00         3.5330.050.181.386       Supplement Pay       3,500.00       3,500.00         3.5330.050.181.390       Supplement Pay       1,750.00       3,575.00         3.5330.050.181.402       Supplement Pay       3,500.00       5,425.00         3.5330.050.184.340       Longevity Pay       -       Longevity pay for teachers/assistants         3.5330.050.184.346       Longevity Pay       -       197.88         3.5330.050.184.402       Longevity Pay       -       -         3.5330.050.184.402       Longevity Pay       -       -         3.5330.050.191       Curriculum Development Pay       2,845.20       1,309.20         3.5330.050.199       Overtime Pay       -       -         3.5330.050.199.334       Overtime Pay       -       -         3.5330.050.199.386       Overtime Pay       -       -         3.5330.050.199.390       Overtime Pay       -       -         3.5330.050.199.390       Overtime Pay       -       -         3.5330.050.199	3.5330.050.181.334	Supplement Pay	3,575.00	3,575.00	
3.5330.050.181.350       Supplement Pay       3,500.00       5,325.00         3.5330.050.181.358       Supplement Pay       3,500.00       3,500.00         3.5330.050.181.386       Supplement Pay       3,500.00       3,555.00         3.5330.050.181.386       Supplement Pay       3,750.00       5,575.00         3.5330.050.181.492       Supplement Pay       3,500.00       5,425.00         3.5330.050.184       Longevity Pay       -       -       Longevity pay for teachers/assistants         3.5330.050.184.386       Longevity Pay       -       197.88         3.5330.050.184.402       Longevity Pay       -       -         3.5330.050.184.402       Longevity Pay       -       -         3.5330.050.184.402       Longevity Pay       -       -         3.5330.050.194       Overtime Development Pay       2,845.20       1,309.20         3.5330.050.199       Overtime Pay       -       -         3.5330.050.199       Overtime Pay       -       -         3.5330.050.199.334       Overtime Pay       -       -         3.5330.050.199.390       Overtime Pay       -       -         3.5330.050.199.390       Overtime Pay       -       -         3.5330.050.199.390 <td>3.5330.050.181.344</td> <td>Supplement Pay</td> <td>3,500.00</td> <td>5,400.00</td> <td></td>	3.5330.050.181.344	Supplement Pay	3,500.00	5,400.00	
3.5330.050.181.358         Supplement Pay         3,500.00         5,250.00           3.5330.050.181.374         Supplement Pay         3,500.00         3,500.00           3.5330.050.181.386         Supplement Pay         1,750.00         3,575.00           3.5330.050.181.390         Supplement Pay         3,750.00         5,750.00           3.5330.050.181.402         Supplement Pay         3,500.00         5,425.00           3.5330.050.184         Longevity Pay         -         Longevity pay for teachers/assistants           3.5330.050.184.344         Longevity Pay         -         -         Longevity pay for teachers/assistants           3.5330.050.184.402         Longevity Pay         -         -         -         -           3.5330.050.184.402         Longevity Pay         -         -         -         -           3.5330.050.184.402         Longevity Pay         -         -         -         -         -           3.5330.050.198         Salary - Tutorial pay         - <td< td=""><td>3.5330.050.181.347</td><td>Supplement Pay</td><td>3,500.00</td><td>3,650.00</td><td></td></td<>	3.5330.050.181.347	Supplement Pay	3,500.00	3,650.00	
3.5330.050.181.358         Supplement Pay         3,500.00         5,250.00           3.5330.050.181.374         Supplement Pay         3,500.00         3,500.00           3.5330.050.181.386         Supplement Pay         1,750.00         3,575.00           3.5330.050.181.390         Supplement Pay         3,750.00         5,750.00           3.5330.050.181.402         Supplement Pay         3,500.00         5,425.00           3.5330.050.184         Longevity Pay         -         Longevity pay for teachers/assistants           3.5330.050.184.344         Longevity Pay         -         -         Longevity pay for teachers/assistants           3.5330.050.184.402         Longevity Pay         -         -         -         -           3.5330.050.184.402         Longevity Pay         -         -         -         -           3.5330.050.184.402         Longevity Pay         -         -         -         -         -           3.5330.050.198         Salary - Tutorial pay         - <td< td=""><td>3.5330.050.181.350</td><td>Supplement Pay</td><td>3,500.00</td><td>5,325.00</td><td></td></td<>	3.5330.050.181.350	Supplement Pay	3,500.00	5,325.00	
3.5330.050.181.386       Supplement Pay       1,750.00       3,575.00         3.5330.050.181.390       Supplement Pay       3,750.00       5,575.00         3.5330.050.181.402       Supplement Pay       3,500.00       5,425.00         3.5330.050.184       Longevity Pay       -       Longevity pay for teachers/assistants         3.5330.050.184.386       Longevity Pay       -       197.88         3.5330.050.184.402       Longevity Pay       -       197.88         3.5330.050.184.402       Longevity Pay       -       197.88         3.5330.050.184.402       Longevity Pay       -       197.88         3.5330.050.194.402       Longevity Pay       -       -         3.5330.050.198       Salary - Tutorial pay       2,845.20       1,309.20         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       -       -       -         3.5330.050.199.402       Overtime Pay       -	3.5330.050.181.358		3,500.00	5,250.00	
3.5330.050.181.390       Supplement Pay       3,750.00       5,575.00         3.5330.050.181.402       Supplement Pay       3,500.00       5,425.00         3.5330.050.184       Longevity Pay       -       Longevity pay for teachers/assistants         3.5330.050.184.344       Longevity Pay       -       197.88         3.5330.050.184.402       Longevity Pay       -       197.88         3.5330.050.194.402       Longevity Pay       -       -         3.5330.050.191       Curriculum Development Pay       2,845.20       1,309.20         3.5330.050.198       Salary - Tutorial pay       -       -       Overtime for TA's         3.5330.050.199.334       Overtime Pay       -       -       Overtime for TA's         3.5330.050.199.336       Overtime Pay       -       -       -         3.5330.050.199.390       Overtime Pay       -       -       -         3.5330.050.199.402       Overtime Pay       -       -       -         3.5330.050.199.	3.5330.050.181.374	Supplement Pay	3,500.00	3,500.00	
3.5330.050.181.402       Supplement Pay       3,500.00       5,425.00         3.5330.050.184       Longevity Pay       -       Longevity pay for teachers/assistants         3.5330.050.184.344       Longevity Pay       -       197.88         3.5330.050.184.386       Longevity Pay       -       -         3.5330.050.198.4.02       Longevity Pay       -       -         3.5330.050.191       Curriculum Development Pay       2,845.20       1,309.20         3.5330.050.198       Salary - Tutorial pay       -       752.51         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 <td>3.5330.050.181.386</td> <td>Supplement Pay</td> <td>1,750.00</td> <td>3,575.00</td> <td></td>	3.5330.050.181.386	Supplement Pay	1,750.00	3,575.00	
3.5330.050.184       Longevity Pay       -       Longevity pay for teachers/assistants         3.5330.050.184.344       Longevity Pay       -       197.88         3.5330.050.184.386       Longevity Pay       -       -         3.5330.050.184.402       Longevity Pay       -       -         3.5330.050.191       Curriculum Development Pay       2,845.20       1,309.20         3.5330.050.198       Salary - Tutorial pay       -       752.51         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       -       -         3.5330.050.199.402       Overtime Pay       -       -         3.5330.050.211       Employers Soc. Sec. Cost       2,128.75       5,142.61       Social Security for Title 1 Teachers/Assistants         3.5330.050.211.310       Employers Soc. Sec. Cost       6,209.89       8,663.64	3.5330.050.181.390	Supplement Pay	3,750.00	5,575.00	
3.5330.050.184.344       Longevity Pay       -       -       197.88         3.5330.050.184.386       Longevity Pay       -       -       -         3.5330.050.184.402       Longevity Pay       -       -       -         3.5330.050.191       Curriculum Development Pay       2,845.20       1,309.20       -         3.5330.050.198       Salary - Tutorial pay       -       -       Overtime for TA's         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       2,128.75       5,142.61       Social Security for Title 1 Teachers/Assistants         3.5330.050.211.310       Employers Soc. Sec. Cost       6,209.89       8,663.64	3.5330.050.181.402	Supplement Pay	3,500.00	5,425.00	
3.5330.050.184.386       Longevity Pay       -       197.88         3.5330.050.184.402       Longevity Pay       -       -         3.5330.050.191       Curriculum Development Pay       2,845.20       1,309.20         3.5330.050.198       Salary - Tutorial pay       -       752.51         3.5330.050.199       Overtime Pay       -       -         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       2,128.75       5,142.61       Social Security for Title 1 Teachers/Assistants         3.5330.050.211.310       Employers Soc. Sec. Cost       6,209.89       8,663.64	3.5330.050.184	Longevity Pay	-	-	Longevity pay for teachers/assistants
3.5330.050.184.402       Longevity Pay       -       -         3.5330.050.191       Curriculum Development Pay       2,845.20       1,309.20         3.5330.050.198       Salary - Tutorial pay       -       752.51         3.5330.050.199       Overtime Pay       -       -         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       2,128.75       5,142.61       Social Security for Title 1 Teachers/Assistants         3.5330.050.211.310       Employers Soc. Sec. Cost       6,209.89       8,663.64	3.5330.050.184.344	Longevity Pay	-	-	
3.5330.050.191       Curriculum Development Pay       2,845.20       1,309.20         3.5330.050.198       Salary - Tutorial pay       -       752.51         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       2,128.75       5,142.61       Social Security for Title 1 Teachers/Assistants         3.5330.050.211.310       Employers Soc. Sec. Cost       6,209.89       8,663.64	3.5330.050.184.386	Longevity Pay	-	197.88	
3.5330.050.198       Salary - Tutorial pay       -       752.51         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       2,128.75       5,142.61       Social Security for Title 1 Teachers/Assistants         3.5330.050.211.310       Employers Soc. Sec. Cost       6,209.89       8,663.64	3.5330.050.184.402	Longevity 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       2,128.75       5,142.61       Social Security for Title 1 Teachers/Assistants         3.5330.050.211.310       Employers Soc. Sec. Cost       6,209.89       8,663.64	3.5330.050.191	Curriculum Development Pay	2,845.20	1,309.20	
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       2,128.75       5,142.61       Social Security for Title 1 Teachers/Assistants         3.5330.050.211.310       Employers Soc. Sec. Cost       6,209.89       8,663.64	3.5330.050.198	Salary - Tutorial pay	-	752.51	
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       2,128.75       5,142.61       Social Security for Title 1 Teachers/Assistants         3.5330.050.211.310       Employers Soc. Sec. Cost       6,209.89       8,663.64	3.5330.050.199	Overtime Pay	-	-	Overtime for TA's
3.5330.050.199.390       Overtime Pay       -       -       -         3.5330.050.199.402       Overtime Pay       -       -       -         3.5330.050.211       Employers Soc. Sec. Cost       2,128.75       5,142.61       Social Security for Title 1 Teachers/Assistants         3.5330.050.211.310       Employers Soc. Sec. Cost       6,209.89       8,663.64	3.5330.050.199.334	Overtime Pay	-	-	
3.5330.050.199.402         Overtime Pay         -         -           3.5330.050.211         Employers Soc. Sec. Cost         2,128.75         5,142.61         Social Security for Title 1 Teachers/Assistants           3.5330.050.211.310         Employers Soc. Sec. Cost         6,209.89         8,663.64	3.5330.050.199.386	Overtime Pay	-	-	
3.5330.050.211         Employers Soc. Sec. Cost         2,128.75         5,142.61         Social Security for Title 1 Teachers/Assistants           3.5330.050.211.310         Employers Soc. Sec. Cost         6,209.89         8,663.64	3.5330.050.199.390	Overtime Pay	-	-	
3.5330.050.211.310 Employers Soc. Sec. Cost 6,209.89 8,663.64	3.5330.050.199.402	Overtime Pay	-	-	
	3.5330.050.211	Employers Soc. Sec. Cost	2,128.75	5,142.61	Social Security for Title 1 Teachers/Assistants
* '	3.5330.050.211.310	Employers Soc. Sec. Cost	6,209.89	8,663.64	
	3.5330.050.211.318			6,189.44	
3.5330.050.211.322 Employers Soc. Sec. Cost 5,875.21 6,436.07	3.5330.050.211.322				

3.5330.050.211.327	Employers Soc. Sec. Cost	2,987.33	8,904.60	
3.5330.050.211.330	Employers Soc. Sec. Cost	5,951.71	-	
3.5330.050.211.334	Employers Soc. Sec. Cost	6,209.89	6,292.45	
3.5330.050.211.344	Employers Soc. Sec. Cost	5,852.26	8,904.60	
3.5330.050.211.347	Employers Soc. Sec. Cost	5,775.76	6,016.72	
3.5330.050.211.350	Employers Soc. Sec. Cost	5,875.33	8,784.12	
3.5330.050.211.358	Employers Soc. Sec. Cost	5,875.21	8,663.64	
3.5330.050.211.374	Employers Soc. Sec. Cost	5,951.71	5,775.76	
3.5330.050.211.386	Employers Soc. Sec. Cost	2,887.88	6,377.15	
3.5330.050.211.390	Employers Soc. Sec. Cost	6,334.21	9,185.84	
3.5330.050.211.402	Employers Soc. Sec. Cost	6,028.21	8,944.77	
3.5330.050.221	Employers Retirement Cost	1,343.88	315.85	Budgeted Retirement Cost, 17.13%
3.5330.050.221.310	Employers Retirement Cost	13,562.67	16,890.30	
3.5330.050.221.318	Employers Retirement Cost	6,517.97	12,088.63	
3.5330.050.221.322	Employers Retirement Cost	12,813.26	12,551.91	
3.5330.050.221.327	Employers Retirement Cost	6,517.97	17,372.88	
3.5330.050.221.330	Employers Retirement Cost	12,984.55	-	
3.5330.050.221.334	Employers Retirement Cost	13,562.68	12,294.94	
3.5330.050.221.344	Employers Retirement Cost	12,761.87	17,372.88	
3.5330.050.221.347	Employers Retirement Cost	12,590.58	11,742.78	
3.5330.050.221.350	Employers Retirement Cost	12,813.26	17,131.59	
3.5330.050.221.358	Employers Retirement Cost	12,813.26	16,890.30	
3.5330.050.221.374	Employers Retirement Cost	12,984.56	11,260.20	
3.5330.050.221.386	Employers Retirement Cost	6,295.28	12,464.57	
3.5330.050.221.390	Employers Retirement Cost	13,841.06	17,935.89	
3.5330.050.221.402	Employers Retirement Cost	13,155.84	17,453.31	
3.5330.050.231	Employers Hospital Cost	-	-	Hospitalization for Title 1 Tch/TAs @ \$5,869 for 31.9 positions
3.5330.050.231.310	Employers Hospital Cost	11,738.00	16,413.00	
3.5330.050.231.318	Employers Hospital Cost	5,869.00	10,942.00	
3.5330.050.231.322	Employers Hospital Cost	11,738.00	12,036.20	
3.5330.050.231.327	Employers Hospital Cost	5,869.00	16,413.00	
3.5330.050.231.330	Employers Hospital Cost	11,738.00	-	
3.5330.050.231.334	Employers Hospital Cost	11,738.00	12,255.04	
3.5330.050.231.344	Employers Hospital Cost	11,738.00	16,413.00	
3.5330.050.231.347	Employers Hospital Cost	11,738.00	10,942.00	
3.5330.050.231.350	Employers Hospital Cost	11,738.00	16,413.00	
3.5330.050.231.358	Employers Hospital Cost	11,738.00	16,413.00	
3.5330.050.231.374	Employers Hospital Cost	11,738.00	10,942.00	

3.5330.050.231.386	Employers Hospital Cost	5,869.00	12,309.75	
3.5330.050.231.390	Employers Hospital Cost	11,738.00	16,413.00	
3.5330.050.231.402	Employers Hospital Cost	11,738.00	16,413.00	
3.5330.050.232	Employers Workers Compensation	18,500.00	20,000.00	Title 1 portion of Worker's Compensation
3.5330.050.233	Employers Unemployment Insurance	-	2,700.00	•
3.5330.050.311	Contracted Services Other Pupil Support	-	-	
3.5330.050.312	Workshop Expenses	19,000.00	-	
3.5330.050.312.310	Workshop Expenses	1,804.92	2,113.35	Pays for staff development for Title 1 Staff
3.5330.050.312.318	Workshop Expenses	1,486.50	1,621.20	
3.5330.050.312.322	Workshop Expenses	1,308.30	1,302.75	
3.5330.050.312.327	Workshop Expenses	1,335.00	1,725.42	
3.5330.050.312.330	Workshop Expenses	2,504.46		
3.5330.050.312.334	Workshop Expenses	1,222.86	1,528.56	
3.5330.050.312.344	Workshop Expenses	2,493.78	2,640.24	
3.5330.050.312.347	Workshop Expenses	1,137.42	1,186.95	
3.5330.050.312.350	Workshop Expenses	1,794.24	2,607.03	
3.5330.050.312.358	Workshop Expenses	2,253.48	2,460.75	
3.5330.050.312.374	Workshop Expenses	2,424.36	2,466.54	
3.5330.050.312.386	Workshop Expenses	1,180.14	1,499.61	
3.5330.050.312.390	Workshop Expenses	1,596.66	1,794.90	
3.5330.050.312.402	Workshop Expenses	2,461.74	2,564.97	
3.5330.050.332	Travel	-	-	Travel allowance
3.5330.050.326	Contracted Services Other Pupil Support	-	-	
3.5330.050.341	Telephone	-	-	
3.5330.050.411	Supplies & Materials (Periodicals)	722,876.20	1,157,716.93	Supplies used for direct instruction-above and beyond regular
3.5330.050.411.310	Supplies & Materials (Periodicals)	86,734.48	41,408.54	
3.5330.050.411.318	Supplies & Materials (Periodicals)	107,825.71	40,708.56	
3.5330.050.411.322	Supplies & Materials (Periodicals)	66,958.72	39,430.37	
3.5330.050.411.327	Supplies & Materials (Periodicals)	93,075.71	1,204.78	
3.5330.050.411.330	Supplies & Materials (Periodicals)	168,235.76	_	
3.5330.050.411.334	Supplies & Materials (Periodicals)	22,424.44	29,120.12	
3.5330.050.411.344	Supplies & Materials (Periodicals)	168,677.85	86,193.66	
3.5330.050.411.347	Supplies & Materials (Periodicals)	20,065.60	2,918.74	
3.5330.050.411.350	Supplies & Materials (Periodicals)	91,013.52	34,622.10	
3.5330.050.411.358	Supplies & Materials (Periodicals)	131,854.28	81,166.73	
3.5330.050.411.374	Supplies & Materials (Periodicals)	159,385.76	125,669.15	
3.5330.050.411.386	Supplies & Materials (Periodicals)	77,587.80	24,804.20	
3.5330.050.411.390	Supplies & Materials (Periodicals)	61,696.66	3,140.48	

3.5330.050.411.402	Supplies & Materials (Periodicals)	162,268.01	78,555.36	
3.5330.050.418	Computer Software & Supplies	-	-	Instructional software to be used in the classroom
3.5330.050.461	Lease/Purchase of Non-Capitalized Equip.	-	-	Purchase of Non Capitalized Classroom Equipment
3.5330.050.462	Lease/Purchase of Non-Capitalized Computer	250.00	-	Purchase of Non Capital Classroom Computer Equipment
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
3.5350.050.198.322	EXTENDED DAYS Tutor	-	-	
3.5350.050.211.322	Employers Soc. Sec. Cost	-	-	Social Security for contract for Supplemental Services
3.5350.050.221.322	Employers Retirement Cost	-	-	Budgeted Retirement Cost, 17.13%
3.5350.050.231	Employers Hospital Cost	-	-	
3.5350.050.233	Employers Unemployment Insurance	-	-	
3.5350.050.311	Contracted Services Other Pupil Support	-	-	
3.5350.050.411	Supplies & Materials (Periodicals)	-	-	
3.5880.050.131	Salary - Parent Involvement	-	-	Licensed employees for parent centers - 3 positions
3.5880.050.131.358	Salary - Parent Involvement	42,129.96	38,500.00	
3.5880.050.131.392	Salary - Parent Involvement	-	-	
3.5880.050.146	Salary - Parent Involvement	-	-	Teacher Assistant
3.5880.050.181	Supplement Pay	-	1,925.00	Supplement
3.5880.050.181.358	Supplement Pay	2,008.00	-	
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	-	-	Social Security Cost @ 7.65%
3.5880.050.211.358	Employers Soc. Sec. Cost	3,376.56	3,092.51	
3.5880.050.211.392	Employers Soc. Sec. Cost	-	-	
3.5880.050.221	Employers Retirement Cost	-	-	Budgeted Retirement Cost, 17.13%
3.5880.050.221.358	Employers Retirement Cost	7,560.83	6,193.11	
3.5880.050.221.392	Employers Retirement Cost	-	-	
3.5880.050.231	Employers Hospital Cost	-	-	Hospitalization Cost @ \$5,869 - 3 positions
3.5880.050.231.358	Employers Hospital Cost	5,869.00	5,471.00	
3.5880.050.231.392	Employers Hospital Cost	-	-	
3.5880.050.311	School IMP Contracted Services School	4,325.00	3,952.00	Contracted Services
3.5880.050.312	Workshop Expenses	-	-	Workshop Cost - Parent Involvement related
3.5880.050.314	Print/Binding Fees	400.00	1,000.00	
3.5880.050.332	Travel	-	-	Travel Parent Involvement related
3.5880.050.342	Postage	-	-	Postage

3.5880.050.411	Supplies	_	7,000.00	Used for Parent Involvement
3.5880.050.411.310	Supplies	3,914.04	3,741.25	
3.5880.050.411.318	Supplies	3,184.50	2,870.00	
3.5880.050.411.322	Supplies	2,837.10	2,306.25	
3.5880.050.411.327	Supplies	2,895.00	3,054.50	
3.5880.050.411.330	Supplies	5,431.02		
3.5880.050.411.334	Supplies	2,651.82	2,706.00	
3.5880.050.411.344	Supplies	5,407.86	4,674.00	
3.5880.050.411.347	Supplies	2,466.54	2,101.25	
3.5880.050.411.350	Supplies	3,890.88	3,659.25	
3.5880.050.411.358	Supplies	4,886.76	4,356.25	
3.5880.050.411.374	Supplies	5,257.32	4,366.50	
3.5880.050.411.386	Supplies	2,559.18	2,654.75	
3.5880.050.411.390	Supplies	3,462.42	3,177.50	
3.5880.050.411.402	Supplies	5,338.38	4,540.75	
3.5880.050.462	Non-cap computer equipment	-	-	
3.5881.050.131	Salaries - Teacher	120,496.44	105,451.90	
3.5881.050.181	Supplement Pay	5,976.00	5,225.00	
3.5881.050.184	Longevity Pay	-	-	
3.5881.050.211	Employers Soc. Sec. Cost	9,675.14	8,466.78	
3.5881.050.221	Employers Retirement Cost	21,664.74	16,955.70	
3.5881.050.231	Employers Hospital Cost	12,911.80	10,942.00	
3.5881.050.311	Contracted Services	1,500.00	-	
3.5881.050.314	Print/Binding Fees	1,600.00	-	
3.5881.050.411	Supplies & Materials	8,000.00	10,000.00	
3.6300.050.113	Director/Supervisor	75,501.12	37,415.52	.45 position
3.6300.050.131	Salary - Instructional Support	-	575.00	
3.6300.050.151	Salary - Office Personnel	32,855.52	31,384.68	Salary Title 1 Secretary
3.6300.050.181	Supplement Pay	-	-	
3.6300.050.184	Longevity Pay	-	-	Longevity Cost Secretary
3.6300.050.211	Employers Soc. Sec. Cost	8,289.29	5,307.21	Social Security for Secretary
3.6300.050.221	Employers Retirement Cost	18,561.49	10,628.28	Budgeted Retirement Cost, 17.13%
3.6300.050.231	Employers Hospital Cost	11,738.00	7,932.95	Hospitalization Cost Secretary - \$5,869 - 1.45 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	2,500.00	10,000.00	
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	500.00	750.00	Cost for Printing for Title 1
3.6300.050.327	Rentals	-	-	Parent Center Rental Space & Copier
3.6300.050.332	Travel	_	-	Office Support Travel
3.6300.050.332.322	Travel	_	_	11
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 1
3.6300.050.361	Membership Dues	-	150.00	
3.6300.050.411	Supplies & Materials (Periodicals)	9,500.00	3,200.00	Admin Supplies & Materials
3.6300.050.418	Computer Software & Supplies	7,200.00	6,300.00	***
3.6300.050.462	Lease/Purchase of Non-Capitalized Computer	100.00		Admin Computer Equipment
3.6550.050.331	Pupil Transportation - Contracted	8,000.00	3,000.00	Transportation cost for choice schools
3.6550.050.331.327	Pupil Transportation - Contracted	-	-	
3.8100.050.392	Indirect Cost	88,069.44	94,585.95	Indirect cost for system @ 2.165%
3.8200.050.399	Unbudgeted Federal Grant Fund	352,451.90	-	Unbudgeted Federal Grant Fund
	Total	4,514,218.72	4,120,049.61	
Explanation:				
	pplemental Education Program funded by the Federal Government	ment. This prograi	n was started in 1	965 to provide
	place or supplant local or state resources) funds to schools wh			
	unds for supplemental teachers, tutors, supplies, staff develop			<u> </u>
Rockingham County has	s 12 elementary schools and one Middle School that receive	Γitle I funds. In the	ese schools the dir	ect certification percentage is
multiplied by 1.6 to esti	mate the percent of economically disadvantaged students.			
	Early Intervention is emphasized, therefore Title I suppleme	ntal services are co	oncentrated in	
	schools with high poverty rates.			
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A full Comprehensive N	Needs Assessment will be completed by each school and the b	udget will be adjus	sted according to	the needs of each school.

	FEDERAL GRANT FUND			
051 ESEA TITLE I - M	IIGRANT REGULAR			
		2017-2018	2016-2017	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION			
APPROPRIATIONS				
3.5330.051.135.392	Salary - Teacher	46,368.00	52,500.00	
3.5330.051.142	Salary Assistant	-	6,124.50	
3.5330.051.143	Salary - Tutors	-	-	
3.5330.051.181.392	Supplement Pay	2,232.00	2,610.00	
3.5330.051.184	Longevity Pay	-	953.00	Longevity for employees
3.5330.051.211.392	Employers Soc. Sec. Cost	3,717.90	4,757.36	Social Security for Migrant Tutor Staff
3.5330.051.221.392	Employers Retirement Cost	8,325.18	9,458.72	Budgeted Retirement Cost, 17.13%
3.5330.051.231.392	Employers Hospital Cost	4,695.20	6,722.50	Hospitalization for Migrant Staff
3.5330.051.232	Employers Workers Compensation	1,400.00	1,103.00	Migrant portion of system worker's comp
3.5330.051.311	Contracted Services	-	-	
3.5330.051.312.392	Workshop Expenses	700.00	1,500.00	Registration/expenses for Migrant Staff - Staff Development
3.5330.051.332	Travel	800.00	6,000.00	Tutors travel
3.5330.051.411	Supplies & Materials	175.00	8,000.00	Supplies for Tutors/Recruiters
3.5350.051.198	Extended Day - Tutor Pay	1,900.00	30,000.00	
3.5350.051.211	Employers Soc. Sec. Cost	145.35	2,295.00	
3.5350.051.221	Employers Retirement Cost	325.47	8,982.00	Budgeted Retirement Cost, 17.13%
3.5350.050.311	Extended Day Contracted Services	-	-	
3.5880.051.411	Parent Involvement - Supplies & Materials	-	-	
3.6110.051.341	Telephone	-	-	
3.6200.051.131	Salary - Instructional Support I	6,156.00	27,900.00	
3.6200.051.153	Salary - Migrant Recruiter	22,916.28	21,463.56	
3.6200.051.181	Supplement Pay	6,300.00	7,395.00	
3.6200.051.184	Longevity Pay		1,084.00	
3.6200.051.211	Employers Soc. Sec. Cost	2,705.98	4,424.96	Social Security for Director, Secretary and Recruiters@ 7.65%
3.6200.051.221	Employers Retirement Cost	6,059.27	8,797.86	Budgeted Retirement Cost, 17.13%
3.6200.051.231	Employers Hospital Cost	6,455.90	9,411.50	
3.6200.051.311	Contracted Services	-	-	Contracted Services
3.6200.051.332	Travel	2,500.00	6,000.00	
3.6200.051.341	Telephone	-	-	Telephone Migrant Recruiter
3.6200.051.342	Postage		400.00	

3.6300.051.311	Contracted Services	52.00	-	
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	-	7,154.52	Data entry salary (65%)
3.6400.051.184	Longevity Pay	-	-	
3.6400.051.211	Employers Soc. Sec. Cost	-	547.32	
3.6400.051.221	Employers Retirement Cost	-	1,088.20	Budgeted Retirement Cost, 17.13%
3.6400.051.231	Employers Hospital Cost	-	1,344.50	
3.6400.051.312	Workshop Expenses	-	-	
3.6400.051.332	Travel	-	-	
3.6400.051.411	Supplies & Materials	-	-	
3.6550.051.171	Salary - Driver	-	4,000.00	
3.6550.051.211	Employers Soc. Sec. Cost	-	306.00	
3.6550.051.221	Employers Retirement Cost	-	608.40	Budgeted Retirement Cost, 17.13%
3.6550.051.331	Pupil Transportation	-	5,000.00	
3.6570.051.529	Alarm System Fee	-	-	
3.8100.051.392	Indirect Cost	2,681.95	5,445.47	Indirect cost for system @ 2.165%
3.8200.051.399	Unbudgeted Federal Grant Fund	3,035.95	6,695.48	
	Total	129,647.43	260,072.85	
Explanation:				
Migrant Education is a pr	rogram of the Federal Government. This program is to prov	ide services to Mi	grant families and	students.
It provides funds for tuto	rs, recruiters, supplies, staff development, parent involveme	nt, summer school	opportunities and	many
other items as listed abov	re. The budget above indicates the planned use of this mone	y for the students	of Rockingham Co	ounty Schools.
	Iministrative costs (anything coded 3.6300 + indirect cost or	<u> </u>		
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	FEDERAL GRANT FUND			
053 CHILD NUTRITION	ON EQUIPMENT			
ACCOUNT		2017-2018	2016-2017	COMMENTS
ACCOUNT CODE	DESCRIPTION	BUDGET	BUDGET	
APPROPRIATIONS				
3.7200.053.541.402	Furniture and Equipment	19,440.00	-	
	m . 1	10.440.00	0.00	
	Total	19,440.00	0.00	
l .				

	FEDERAL GRANT FUND			
058 CTE CAPACITY				
ACCOUNT		2017-2018	2016-2017	COMMENTS
CODE	DESCRIPTION	BUDGET	BUDGET	COMMINITO
APPROPRIATIONS				
3.5830.058.131	Salary - Teacher	37,727.37	_	
3.5830.058.211	Employers Soc. Sec. Cost	2,887.25	-	
3.5830.058.221	Employers Retirement Cost	6,465.17	-	
3.5830.058.231	Employers Redirement Cost  Employers Hospital Cost	2,920.21	-	
3.3630.036.231	Employers Hospital Cost	2,920.21	-	
	Total	50,000.00	0.00	

	FEDERAL GRANT FUND			
060 IDEA VI-B HAND	ICAPPED			
ACCOUNT		2017-2018	2016-2017	COMMENTS
CODE	DESCRIPTION	BUDGET	BUDGET	
A DDD ODDIA EVONG				
APPROPRIATIONS				0.1 6 10 1
3.5210.060.121	Salary - Teachers	-	-	Salary for 12 teachers
3.5210.060.121.310	Salary - Teachers	-	40,000.00	
3.5210.060.121.314	Salary - Teachers	48,000.00	-	
3.5210.060.121.347	Salary - Teachers	35,000.00	44,000.00	
3.5210.060.121.354	Salary - Teachers	99,560.00	44,000.00	
3.5210.060.121.358	Salary - Teachers	40,250.00	75,000.00	
3.5210.060.121.366	Salary - Teachers	130,840.00	80,000.00	
3.5210.060.121.374	Salary - Teachers	93,100.00	-	
3.5210.060.121.378	Salary - Teachers	45,250.00	43,500.00	
3.5210.060.121.380	Salary - Teachers	-	=	
3.5210.060.121.390	Salary - Teachers	-	71,500.00	
3.5210.060.121.394	Salary - Teachers	41,750.00	76,500.00	
3.5210.060.121.398	Salary - Teachers	45,930.00	-	
3.5210.060.133	Salary - Psychologist	56,144.00	-	Salary for 3 FTE psych's & 1 month each for 3 psych's
3.5210.060.133.327	Salary - Psychologist	47,971.00	45,551.00	, , , , , , , , , , , , , , , , , , ,
3.5210.060.133.330	Salary - Psychologist	5,533.00	5,368.00	
3.5210.060.133.344	Salary - Psychologist	-	5,626.00	
3.5210.060.133.347	Salary - Psychologist	-	-	
3.5210.060.133.366	Salary - Psychologist	47,366.00	-	
3.5210.060.133.374	Salary - Psychologist	-	-	
3.5210.060.133.390	Salary - Psychologist	-	30,195.00	
3.5210.060.133.392	Salary - Psychologist	-	45,551.00	
3.5210.060.133.394	Salary - Psychologist	-	-	
3.5210.060.133.398	Salary - Psychologist	5,736.00	_	
3.5210.060.133.402	Salary - Psychologist	-	4,911.00	
3.5210.060.142	Salary - Teacher Assistants	_	-	Salary for 76.3963 teacher assistants (81 total)
3.5210.060.142.302	Salary - Teacher Assistants	20,502.90	45,483.60	(
3.5210.060.142.310	Salary - Teacher Assistants	21,625.90	21,306.30	
3.5210.060.142.314	Salary - Teacher Assistants	92,581.00	111,871.90	
3.5210.060.142.318	Salary - Teacher Assistants	85,343.60	96,339.90	
3.5210.060.142.322	Salary - Teacher Assistants	64,717.70	22,080.90	

3.5210.060.142.327	Salary - Teacher Assistants	15,341.40	14,891.30	
3.5210.060.142.330	Salary - Teacher Assistants	67,940.30	99,957.10	
3.5210.060.142.334	Salary - Teacher Assistants	59,299.30	74,608.80	
3.5210.060.142.344	Salary - Teacher Assistants	66,966.10	65,984.60	
3.5210.060.142.347	Salary - Teacher Assistants	54,876.70	54,924.60	
3.5210.060.142.350	Salary - Teacher Assistants	81,007.00	79,820.30	
3.5210.060.142.354	Salary - Teacher Assistants	90,545.00	82,159.50	
3.5210.060.142.358	Salary - Teacher Assistants	20,152.90	35,121.40	
3.5210.060.142.366	Salary - Teacher Assistants	129,008.50	127,122.80	
3.5210.060.142.374	Salary - Teacher Assistants	65,514.40	55,620.10	
3.5210.060.142.378	Salary - Teacher Assistants	124,200.90	124,631.40	
3.5210.060.142.379	Salary - Teacher Assistants	14,891.30	14,891.30	
3.5210.060.142.380	Salary - Teacher Assistants	98,002.20	96,275.90	
3.5210.060.142.386	Salary - Teacher Assistants	-	19,855.10	
3.5210.060.142.390	Salary - Teacher Assistants	63,060.40	84,646.40	
3.5210.060.142.392	Salary - Teacher Assistants	36,167.50	56,001.50	
3.5210.060.142.394	Salary - Teacher Assistants	63,923.80	102,702.70	
3.5210.060.142.398	Salary - Teacher Assistants	135,357.90	127,820.50	
3.5210.060.142.402	Salary - Teacher Assistants	38,107.60	22,505.30	
3.5210.060.144	Salary - EC Interpreter	-	-	Salary for 3 interpreters
3.5210.060.144.322	Salary - EC Interpreter	-	36,430.00	
3.5210.060.144.347	Salary - EC Interpreter	-	-	
3.5210.060.144.354	Salary - EC Interpreter	36,967.30	-	
3.5210.060.144.374	Salary - EC Interpreter	51,237.00	-	
3.5210.060.144.386	Salary - EC Interpreter	-	25,180.00	
3.5210.060.144.392	Salary - EC Interpreter	-	-	
3.5210.060.144.402	Salary - EC Interpreter	-	25,680.00	
3.5210.060.146	Salary - Teacher	31,500.00	35,840.00	Salary for summer contracts
3.5210.060.162	Substitute Pay	10,500.00	10,500.00	Substitute Pay
3.5210.060.163	Substitute Pay	-	5,000.00	
3.5210.060.167	Salary - TA Sub for Teachers	5,000.00	-	Sub pay for teacher assistants who subs for teachers
3.5210.060.181	Salary - Supplement Pay	36,662.00	31,112.00	Supplementary Pay
3.5210.060.184	Longevity Pay	25,000.00	25,000.00	Longevity pay
3.5210.060.189	Short Term Disability	7,500.00	7,500.00	
3.5210.060.199	Overtime Pay	2,000.00	2,000.00	
3.5210.060.211	Employers Soc. Sec. Cost	9,039.39	8,946.82	Employers Social Security Cost @ 7.65%
3.5210.060.211.302	Employers Soc. Sec. Cost	1,568.47	3,479.50	
3.5210.060.211.310	Employers Soc. Sec. Cost	1,654.39	4,689.93	

1,5210.060.211.318   Employers Soc. Sec. Cost					
1.5210.060.211.322   Employers Soc. Sec. Cost	3.5210.060.211.314	Employers Soc. Sec. Cost	10,754.45	8,558.21	
5.5210.060.211.327	3.5210.060.211.318	Employers Soc. Sec. Cost	10,823.81	7,370.00	
5.5210.060.211.334         Employers Soc. Sec. Cost         5,620.73         8,057.38           5.210.060.211.334         Employers Soc. Sec. Cost         4,536.41         5,707.56           5.210.060.211.347         Employers Soc. Sec. Cost         5,122.91         5,478.21           5.210.060.211.357         Employers Soc. Sec. Cost         6,875.58         7,567.74           5.210.060.211.354         Employers Soc. Sec. Cost         17,371.05         9,651.21           5.210.060.211.358         Employers Soc. Sec. Cost         17,371.05         9,651.21           5.210.060.211.358         Employers Soc. Sec. Cost         4,620.83         8,424.29           5.210.060.211.378         Employers Soc. Sec. Cost         23,501.92         15,844.89           5.210.060.211.378         Employers Soc. Sec. Cost         16,053.63         4,254.94           5.210.060.211.378         Employers Soc. Sec. Cost         12,963.02         12,862.07           5.210.060.211.380         Employers Soc. Sec. Cost         1,139.18         1,319.18           5.210.060.211.380         Employers Soc. Sec. Cost         7,497.18         7,365.12           5.210.060.211.391         Employers Soc. Sec. Cost         1,319.18         1,319.18           5.210.060.211.392         Employers Soc. Sec. Cost         2,766.82	3.5210.060.211.322	Employers Soc. Sec. Cost	4,950.90	4,476.09	
5.5210.060.211.334	3.5210.060.211.327	Employers Soc. Sec. Cost	4,843.40	4,623.83	
3.5210.060.211.344   Employers Soc. Sec. Cost	3.5210.060.211.330	Employers Soc. Sec. Cost	5,620.73	8,057.38	
3.5210.060.211.347   Employers Soc. Sec. Cost	3.5210.060.211.334	Employers Soc. Sec. Cost	4,536.41	5,707.56	
3.5210.060.211.350         Employers Soc. Sec. Cost         6,197.03         6,106.25           3.5210.060.211.354         Employers Soc. Sec. Cost         17,371.05         9,651.21           3.5210.060.211.366         Employers Soc. Sec. Cost         4,620.83         8,424.29           3.5210.060.211.376         Employers Soc. Sec. Cost         23,501.92         15,844.89           3.5210.060.211.378         Employers Soc. Sec. Cost         16,053.63         4,254.94           3.5210.060.211.379         Employers Soc. Sec. Cost         12,963.02         12,862.07           3.5210.060.211.380         Employers Soc. Sec. Cost         1,139.18         1,139.18           3.5210.060.211.380         Employers Soc. Sec. Cost         7,497.18         7,365.12           3.5210.060.211.390         Employers Soc. Sec. Cost         4,824.13         14,255.13           3.5210.060.211.392         Employers Soc. Sec. Cost         2,766.82         7,768.77           3.5210.060.211.394         Employers Soc. Sec. Cost         14,307.34         9,778.28           3.5210.060.211.402         Employers Soc. Sec. Cost         14,307.34         9,778.28           3.5210.060.221.302         Employers Retirement Cost         15,958.65         14,087.05           3.5210.060.221.310         Employers Retirement Cost	3.5210.060.211.344	Employers Soc. Sec. Cost	5,122.91	5,478.21	
3.5210.060.211.354   Employers Soc. Sec. Cost	3.5210.060.211.347	Employers Soc. Sec. Cost	6,875.58	7,567.74	
3.5210.060.211.358   Employers Soc. Sec. Cost   2.501.92   15.844.89	3.5210.060.211.350	Employers Soc. Sec. Cost	6,197.03	6,106.25	
3.5210.060.211.366   Employers Soc. Sec. Cost   23,501.92   15,844.89	3.5210.060.211.354	Employers Soc. Sec. Cost	17,371.05	9,651.21	
3.5210.060.211.374	3.5210.060.211.358	Employers Soc. Sec. Cost	4,620.83	8,424.29	
3.5210.060.211.378         Employers Soc. Sec. Cost         12,963.02         12,862.07           3.5210.060.211.380         Employers Soc. Sec. Cost         1,139.18         1,139.18           3.5210.060.211.380         Employers Soc. Sec. Cost         7,497.18         7,365.12           3.5210.060.211.390         Employers Soc. Sec. Cost         -         3,445.19           3.5210.060.211.392         Employers Soc. Sec. Cost         4,824.13         14,255.13           3.5210.060.211.394         Employers Soc. Sec. Cost         2,766.82         7,768.77           3.5210.060.211.394         Employers Soc. Sec. Cost         14,307.34         9,778.28           3.5210.060.211.398         Employers Soc. Sec. Cost         14,307.34         9,778.28           3.5210.060.211.402         Employers Retirement Cost         15,958.65         14,087.05         Budgeted Retirement Cost, 17.13%           3.5210.060.221.302         Employers Retirement Cost         3,512.15         6,968.09         3,5210.060.221.314         Employers Retirement Cost         3,704.52         9,392.13           3.5210.060.221.314         Employers Retirement Cost         24,236.82         14,759.28           3.5210.060.221.318         Employers Retirement Cost         11,086.14         8,963.87           3.5210.060.221.324         Employers R	3.5210.060.211.366	Employers Soc. Sec. Cost	23,501.92	15,844.89	
3.5210.060.211.379         Employers Soc. Sec. Cost         1,139.18         1,139.18         1,139.18           3.5210.060.211.380         Employers Soc. Sec. Cost         7,497.18         7,365.12           3.5210.060.211.396         Employers Soc. Sec. Cost         -         3,445.19           3.5210.060.211.390         Employers Soc. Sec. Cost         4,824.13         14,255.13           3.5210.060.211.392         Employers Soc. Sec. Cost         2,766.82         7,768.77           3.5210.060.211.394         Employers Soc. Sec. Cost         8,084.06         13,709.02           3.5210.060.211.398         Employers Soc. Sec. Cost         44,307.34         9,778.28           3.5210.060.211.402         Employers Retirement Cost         15,958.65         14,087.05         Budgeted Retirement Cost, 17.13%           3.5210.060.221.310         Employers Retirement Cost         3,512.15         6,968.09           3.5210.060.221.314         Employers Retirement Cost         3,704.52         9,392.13           3.5210.060.221.318         Employers Retirement Cost         24,2081.52         17,138.77           3.5210.060.221.318         Employers Retirement Cost         11,086.14         8,963.87           3.5210.060.221.334         Employers Retirement Cost         10,845.41         9,259.76           3	3.5210.060.211.374	Employers Soc. Sec. Cost	16,053.63	4,254.94	
3.5210.060.211.380         Employers Soc. Sec. Cost         7,497.18         7,365.12           3.5210.060.211.386         Employers Soc. Sec. Cost         -         3,445.19           3.5210.060.211.390         Employers Soc. Sec. Cost         4,824.13         14,255.13           3.5210.060.211.392         Employers Soc. Sec. Cost         2,766.82         7,768.77           3.5210.060.211.394         Employers Soc. Sec. Cost         8,084.06         13,709.02           3.5210.060.211.398         Employers Soc. Sec. Cost         14,307.34         9,778.28           3.5210.060.211.402         Employers Soc. Sec. Cost         2,915.23         4,061.87           3.5210.060.221         Employers Retirement Cost         15,958.65         14,087.05         Budgeted Retirement Cost, 17.13%           3.5210.060.221.310         Employers Retirement Cost         3,512.15         6,968.09         3.5210.060.221.314         Employers Retirement Cost         3,704.52         9,392.13           3.5210.060.221.314         Employers Retirement Cost         24,081.52         17,138.77           3.5210.060.221.324         Employers Retirement Cost         11,086.14         8,963.87           3.5210.060.221.330         Employers Retirement Cost         10,345.41         9,259.76           3.5210.060.221.334         Employers Retir	3.5210.060.211.378	Employers Soc. Sec. Cost	12,963.02	12,862.07	
3.5210.060.211.386	3.5210.060.211.379	Employers Soc. Sec. Cost	1,139.18	1,139.18	
3.5210.060.211.390   Employers Soc. Sec. Cost   2,766.82   7,768.77	3.5210.060.211.380	Employers Soc. Sec. Cost	7,497.18	7,365.12	
3.5210.060.211.392         Employers Soc. Sec. Cost         2,766.82         7,768.77           3.5210.060.211.394         Employers Soc. Sec. Cost         8,084.06         13,709.02           3.5210.060.211.398         Employers Soc. Sec. Cost         14,307.34         9,778.28           3.5210.060.211.402         Employers Soc. Sec. Cost         2,915.23         4,061.87           3.5210.060.221         Employers Retirement Cost         15,958.65         14,087.05         Budgeted Retirement Cost, 17.13%           3.5210.060.221.302         Employers Retirement Cost         3,704.52         9,392.13           3.5210.060.221.310         Employers Retirement Cost         3,704.52         9,392.13           3.5210.060.221.314         Employers Retirement Cost         24,081.52         17,138.77           3.5210.060.221.322         Employers Retirement Cost         24,236.82         14,759.28           3.5210.060.221.332         Employers Retirement Cost         11,086.14         8,963.87           3.5210.060.221.334         Employers Retirement Cost         10,845.41         9,259.76           3.5210.060.221.334         Employers Retirement Cost         10,157.99         11,430.07           3.5210.060.221.3344         Employers Retirement Cost         11,471.30         10,970.74           3.5210.060.221.3	3.5210.060.211.386	Employers Soc. Sec. Cost	-	3,445.19	
3.5210.060.211.394       Employers Soc. Sec. Cost       8,084.06       13,709.02         3.5210.060.211.398       Employers Soc. Sec. Cost       14,307.34       9,778.28         3.5210.060.211.402       Employers Soc. Sec. Cost       2,915.23       4,061.87         3.5210.060.221       Employers Retirement Cost       15,958.65       14,087.05       Budgeted Retirement Cost, 17.13%         3.5210.060.221.302       Employers Retirement Cost       3,512.15       6,968.09         3.5210.060.221.310       Employers Retirement Cost       3,704.52       9,392.13         3.5210.060.221.314       Employers Retirement Cost       24,081.52       17,138.77         3.5210.060.221.318       Employers Retirement Cost       24,236.82       14,759.28         3.5210.060.221.322       Employers Retirement Cost       11,086.14       8,963.87         3.5210.060.221.330       Employers Retirement Cost       10,845.41       9,259.76         3.5210.060.221.334       Employers Retirement Cost       11,471.30       10,970.74         3.5210.060.221.344       Employers Retirement Cost       11,471.30       10,970.74         3.5210.060.221.350       Employers Retirement Cost       15,395.90       15,155.25         3.5210.060.221.350       Employers Retirement Cost       13,876.48       12,228.47 <td>3.5210.060.211.390</td> <td>Employers Soc. Sec. Cost</td> <td>4,824.13</td> <td>14,255.13</td> <td></td>	3.5210.060.211.390	Employers Soc. Sec. Cost	4,824.13	14,255.13	
3.5210.060.211.398         Employers Soc. Sec. Cost         14,307.34         9,778.28           3.5210.060.211.402         Employers Soc. Sec. Cost         2,915.23         4,061.87           3.5210.060.221         Employers Retirement Cost         15,958.65         14,087.05         Budgeted Retirement Cost, 17.13%           3.5210.060.221.302         Employers Retirement Cost         3,512.15         6,968.09           3.5210.060.221.310         Employers Retirement Cost         3,704.52         9,392.13           3.5210.060.221.314         Employers Retirement Cost         24,081.52         17,138.77           3.5210.060.221.318         Employers Retirement Cost         24,236.82         14,759.28           3.5210.060.221.322         Employers Retirement Cost         11,086.14         8,963.87           3.5210.060.221.327         Employers Retirement Cost         10,845.41         9,259.76           3.5210.060.221.330         Employers Retirement Cost         12,585.97         16,135.80           3.5210.060.221.334         Employers Retirement Cost         11,471.30         10,970.74           3.5210.060.221.347         Employers Retirement Cost         15,395.90         15,155.25           3.5210.060.221.350         Employers Retirement Cost         13,876.48         12,228.47           3.5210.060.2	3.5210.060.211.392	Employers Soc. Sec. Cost	2,766.82	7,768.77	
3.5210.060.211.402     Employers Soc. Sec. Cost     2,915.23     4,061.87       3.5210.060.221     Employers Retirement Cost     15,958.65     14,087.05     Budgeted Retirement Cost, 17.13%       3.5210.060.221.302     Employers Retirement Cost     3,512.15     6,968.09       3.5210.060.221.310     Employers Retirement Cost     3,704.52     9,392.13       3.5210.060.221.314     Employers Retirement Cost     24,081.52     17,138.77       3.5210.060.221.318     Employers Retirement Cost     24,236.82     14,759.28       3.5210.060.221.322     Employers Retirement Cost     11,086.14     8,963.87       3.5210.060.221.330     Employers Retirement Cost     10,845.41     9,259.76       3.5210.060.221.331     Employers Retirement Cost     12,585.97     16,135.80       3.5210.060.221.334     Employers Retirement Cost     11,471.30     10,970.74       3.5210.060.221.344     Employers Retirement Cost     11,471.30     10,970.74       3.5210.060.221.350     Employers Retirement Cost     15,395.90     15,155.25       3.5210.060.221.354     Employers Retirement Cost     13,876.48     12,228.47       3.5210.060.221.354     Employers Retirement Cost     38,897.47     19,327.63	3.5210.060.211.394	Employers Soc. Sec. Cost	8,084.06	13,709.02	
3.5210.060.221       Employers Retirement Cost       15,958.65       14,087.05       Budgeted Retirement Cost, 17.13%         3.5210.060.221.302       Employers Retirement Cost       3,512.15       6,968.09         3.5210.060.221.310       Employers Retirement Cost       3,704.52       9,392.13         3.5210.060.221.314       Employers Retirement Cost       24,081.52       17,138.77         3.5210.060.221.318       Employers Retirement Cost       24,236.82       14,759.28         3.5210.060.221.322       Employers Retirement Cost       11,086.14       8,963.87         3.5210.060.221.327       Employers Retirement Cost       10,845.41       9,259.76         3.5210.060.221.330       Employers Retirement Cost       12,585.97       16,135.80         3.5210.060.221.334       Employers Retirement Cost       10,157.99       11,430.07         3.5210.060.221.344       Employers Retirement Cost       11,471.30       10,970.74         3.5210.060.221.347       Employers Retirement Cost       15,395.90       15,155.25         3.5210.060.221.350       Employers Retirement Cost       13,876.48       12,228.47         3.5210.060.221.354       Employers Retirement Cost       38,897.47       19,327.63	3.5210.060.211.398	Employers Soc. Sec. Cost	14,307.34	9,778.28	
3.5210.060,221.302       Employers Retirement Cost       3,512.15       6,968.09         3.5210.060,221.310       Employers Retirement Cost       3,704.52       9,392.13         3.5210.060,221.314       Employers Retirement Cost       24,081.52       17,138.77         3.5210.060,221.318       Employers Retirement Cost       24,236.82       14,759.28         3.5210.060,221.322       Employers Retirement Cost       11,086.14       8,963.87         3.5210.060,221.327       Employers Retirement Cost       10,845.41       9,259.76         3.5210.060,221.330       Employers Retirement Cost       12,585.97       16,135.80         3.5210.060,221.334       Employers Retirement Cost       10,157.99       11,430.07         3.5210.060,221.344       Employers Retirement Cost       11,471.30       10,970.74         3.5210.060,221.347       Employers Retirement Cost       15,395.90       15,155.25         3.5210.060,221.350       Employers Retirement Cost       13,876.48       12,228.47         3.5210.060,221.354       Employers Retirement Cost       38,897.47       19,327.63	3.5210.060.211.402	Employers Soc. Sec. Cost	2,915.23	4,061.87	
3.5210.060.221.310       Employers Retirement Cost       3,704.52       9,392.13         3.5210.060.221.314       Employers Retirement Cost       24,081.52       17,138.77         3.5210.060.221.318       Employers Retirement Cost       24,236.82       14,759.28         3.5210.060.221.322       Employers Retirement Cost       11,086.14       8,963.87         3.5210.060.221.327       Employers Retirement Cost       10,845.41       9,259.76         3.5210.060.221.330       Employers Retirement Cost       12,585.97       16,135.80         3.5210.060.221.334       Employers Retirement Cost       10,157.99       11,430.07         3.5210.060.221.344       Employers Retirement Cost       11,471.30       10,970.74         3.5210.060.221.347       Employers Retirement Cost       15,395.90       15,155.25         3.5210.060.221.350       Employers Retirement Cost       13,876.48       12,228.47         3.5210.060.221.354       Employers Retirement Cost       38,897.47       19,327.63	3.5210.060.221	Employers Retirement Cost	15,958.65	14,087.05	Budgeted Retirement Cost, 17.13%
3.5210.060.221.314       Employers Retirement Cost       24,081.52       17,138.77         3.5210.060.221.318       Employers Retirement Cost       24,236.82       14,759.28         3.5210.060.221.322       Employers Retirement Cost       11,086.14       8,963.87         3.5210.060.221.327       Employers Retirement Cost       10,845.41       9,259.76         3.5210.060.221.330       Employers Retirement Cost       12,585.97       16,135.80         3.5210.060.221.334       Employers Retirement Cost       10,157.99       11,430.07         3.5210.060.221.344       Employers Retirement Cost       11,471.30       10,970.74         3.5210.060.221.347       Employers Retirement Cost       15,395.90       15,155.25         3.5210.060.221.350       Employers Retirement Cost       13,876.48       12,228.47         3.5210.060.221.354       Employers Retirement Cost       38,897.47       19,327.63	3.5210.060.221.302	Employers Retirement Cost	3,512.15	6,968.09	
3.5210.060.221.318       Employers Retirement Cost       24,236.82       14,759.28         3.5210.060.221.322       Employers Retirement Cost       11,086.14       8,963.87         3.5210.060.221.327       Employers Retirement Cost       10,845.41       9,259.76         3.5210.060.221.330       Employers Retirement Cost       12,585.97       16,135.80         3.5210.060.221.334       Employers Retirement Cost       10,157.99       11,430.07         3.5210.060.221.344       Employers Retirement Cost       11,471.30       10,970.74         3.5210.060.221.347       Employers Retirement Cost       15,395.90       15,155.25         3.5210.060.221.350       Employers Retirement Cost       13,876.48       12,228.47         3.5210.060.221.354       Employers Retirement Cost       38,897.47       19,327.63	3.5210.060.221.310	Employers Retirement Cost	3,704.52	9,392.13	
3.5210.060.221.322       Employers Retirement Cost       11,086.14       8,963.87         3.5210.060.221.327       Employers Retirement Cost       10,845.41       9,259.76         3.5210.060.221.330       Employers Retirement Cost       12,585.97       16,135.80         3.5210.060.221.334       Employers Retirement Cost       10,157.99       11,430.07         3.5210.060.221.344       Employers Retirement Cost       11,471.30       10,970.74         3.5210.060.221.347       Employers Retirement Cost       15,395.90       15,155.25         3.5210.060.221.350       Employers Retirement Cost       13,876.48       12,228.47         3.5210.060.221.354       Employers Retirement Cost       38,897.47       19,327.63	3.5210.060.221.314	Employers Retirement Cost	24,081.52	17,138.77	
3.5210.060.221.327       Employers Retirement Cost       10,845.41       9,259.76         3.5210.060.221.330       Employers Retirement Cost       12,585.97       16,135.80         3.5210.060.221.334       Employers Retirement Cost       10,157.99       11,430.07         3.5210.060.221.344       Employers Retirement Cost       11,471.30       10,970.74         3.5210.060.221.347       Employers Retirement Cost       15,395.90       15,155.25         3.5210.060.221.350       Employers Retirement Cost       13,876.48       12,228.47         3.5210.060.221.354       Employers Retirement Cost       38,897.47       19,327.63	3.5210.060.221.318	Employers Retirement Cost	24,236.82	14,759.28	
3.5210.060.221.330       Employers Retirement Cost       12,585.97       16,135.80         3.5210.060.221.334       Employers Retirement Cost       10,157.99       11,430.07         3.5210.060.221.344       Employers Retirement Cost       11,471.30       10,970.74         3.5210.060.221.347       Employers Retirement Cost       15,395.90       15,155.25         3.5210.060.221.350       Employers Retirement Cost       13,876.48       12,228.47         3.5210.060.221.354       Employers Retirement Cost       38,897.47       19,327.63	3.5210.060.221.322	Employers Retirement Cost	11,086.14	8,963.87	
3.5210.060.221.334       Employers Retirement Cost       10,157.99       11,430.07         3.5210.060.221.344       Employers Retirement Cost       11,471.30       10,970.74         3.5210.060.221.347       Employers Retirement Cost       15,395.90       15,155.25         3.5210.060.221.350       Employers Retirement Cost       13,876.48       12,228.47         3.5210.060.221.354       Employers Retirement Cost       38,897.47       19,327.63	3.5210.060.221.327	Employers Retirement Cost	10,845.41	9,259.76	
3.5210.060.221.344       Employers Retirement Cost       11,471.30       10,970.74         3.5210.060.221.347       Employers Retirement Cost       15,395.90       15,155.25         3.5210.060.221.350       Employers Retirement Cost       13,876.48       12,228.47         3.5210.060.221.354       Employers Retirement Cost       38,897.47       19,327.63	3.5210.060.221.330	Employers Retirement Cost	12,585.97	16,135.80	
3.5210.060.221.347       Employers Retirement Cost       15,395.90       15,155.25         3.5210.060.221.350       Employers Retirement Cost       13,876.48       12,228.47         3.5210.060.221.354       Employers Retirement Cost       38,897.47       19,327.63	3.5210.060.221.334	Employers Retirement Cost	10,157.99	11,430.07	
3.5210.060.221.350       Employers Retirement Cost       13,876.48       12,228.47         3.5210.060.221.354       Employers Retirement Cost       38,897.47       19,327.63	3.5210.060.221.344	Employers Retirement Cost	11,471.30	10,970.74	
3.5210.060.221.354 Employers Retirement Cost 38,897.47 19,327.63	3.5210.060.221.347	Employers Retirement Cost	15,395.90	15,155.25	
	3.5210.060.221.350	Employers Retirement Cost	13,876.48	12,228.47	
3 5210 060 221 358 Employers Retirement Cost 10 347 02 16 870 60	3.5210.060.221.354	Employers Retirement Cost	38,897.47	19,327.63	
5.5210.000.221.550 Employers Retriement Cost	3.5210.060.221.358	Employers Retirement Cost	10,347.02	16,870.60	
3.5210.060.221.366 Employers Retirement Cost 52,625.84 31,731.21	3.5210.060.221.366	· · ·			
3.5210.060.221.374 Employers Retirement Cost 35,947.54 8,521.00	3.5210.060.221.374	Employers Retirement Cost	35,947.54	8,521.00	

3.5210.060.221.378	Employers Retirement Cost	29,026.94	25,757.75	
3.5210.060.221.379	Employers Retirement Cost	2,550.88	2,281.35	
3.5210.060.221.380	Employers Retirement Cost	16,787.77	14,749.46	
3.5210.060.221.386	Employers Retirement Cost	-	6,899.38	
3.5210.060.221.390	Employers Retirement Cost	10,802.25	28,547.49	
3.5210.060.221.392	Employers Retirement Cost	6,195.50	15,557.84	
3.5210.060.221.394	Employers Retirement Cost	18,101.93	27,453.85	
3.5210.060.221.398	Employers Retirement Cost	32,037.20	19,582.09	
3.5210.060.221.402	Employers Retirement Cost	6,527.83	8,134.36	
3.5210.060.231	Employers Hospital Cost	-	-	Employers Hospital Cost @ \$5,869/employee
3.5210.060.231.302	Employers Hospital Cost	5,869.00	10,942.00	Employers Hospital Cost @ \$5,869/employee
3.5210.060.231.310	Employers Hospital Cost	5,869.00	10,942.00	
3.5210.060.231.314	Employers Hospital Cost	30,812.25	28,722.75	
3.5210.060.231.318	Employers Hospital Cost	32,279.50	19,148.50	
3.5210.060.231.322	Employers Hospital Cost	17,607.00	10,942.00	
3.5210.060.231.327	Employers Hospital Cost	10,270.75	10,942.00	
3.5210.060.231.330	Employers Hospital Cost	18,076.52	27,355.00	
3.5210.060.231.334	Employers Hospital Cost	17,607.00	21,884.00	
3.5210.060.231.344	Employers Hospital Cost	17,607.00	16,413.00	
3.5210.060.231.347	Employers Hospital Cost	21,245.78	20,023.86	
3.5210.060.231.350	Employers Hospital Cost	23,476.00	21,884.00	
3.5210.060.231.354	Employers Hospital Cost	44,017.50	27,355.00	
3.5210.060.231.358	Employers Hospital Cost	11,738.00	21,884.00	
3.5210.060.231.366	Employers Hospital Cost	58,690.00	43,768.00	
3.5210.060.231.374	Employers Hospital Cost	41,083.00	14,935.83	
3.5210.060.231.378	Employers Hospital Cost	41,083.00	32,826.00	
3.5210.060.231.379	Employers Hospital Cost	5,869.00	5,471.00	
3.5210.060.231.380	Employers Hospital Cost	27,877.75	25,987.25	
3.5210.060.231.386	Employers Hospital Cost	-	10,942.00	
3.5210.060.231.390	Employers Hospital Cost	17,607.00	32,826.00	
3.5210.060.231.392	Employers Hospital Cost	11,738.00	21,884.00	
3.5210.060.231.394	Employers Hospital Cost	23,476.00	38,297.00	
3.5210.060.231.398	Employers Hospital Cost	43,019.77	34,193.75	
3.5210.060.231.402	Employers Hospital Cost	11,738.00	10,942.00	
3.5210.060.232	Workers Compensation Cost	22,000.00	22,000.00	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	10,000.00	10,000.00	Contracted Interpreting services
3.5240.060.132	Salary - Speech	-	-	Salary for 2 speech therapist

3.5240.060.132.318	Salary - Speech	-	-	
3.5240.060.132.347	Salary - Speech	40,980.00	40,150.00	
3.5240.060.132.358	Salary - Speech	-	40,150.00	
3.5240.060.132.390	Salary - Speech	-	-	
3.5240.060.181	Salary - Supplement Pay	2,049.00	4,015.00	Supplement Pay
3.5240.060.211	Employers Soc. Sec. Cost	156.75	307.15	Employers Social Security Cost @ 7.65%
3.5240.060.211.318	Employers Soc. Sec. Cost	-	-	
3.5240.060.211.347	Employers Soc. Sec. Cost	3,134.97	3,071.48	
3.5240.060.211.358	Employers Soc. Sec. Cost	-	3,071.48	
3.5240.060.211.390	Employers Soc. Sec. Cost	-	-	
3.5240.060.221	Employers Retirement Cost	350.99	615.10	Budgeted Retirement Cost, 17.13%
3.5240.060.221.318	Employers Retirement Cost	-	-	
3.5240.060.221.347	Employers Retirement Cost	7,019.87	6,150.98	
3.5240.060.221.358	Employers Retirement Cost	-	6,150.98	
3.5240.060.221.390	Employers Retirement Cost	-	-	
3.5240.060.231	Employers Hospital Cost	-	-	Employers Hospitalization Cost @ \$5,869
3.5240.060.231.318	Employers Hospital Cost	-	-	
3.5240.060.231.347	Employers Hospital Cost	5,869.00	5,471.00	
3.5240.060.231.358	Employers Hospital Cost	-	5,471.00	
3.5240.060.231.390	Employers Hospital Cost	-	=	
3.5240.060.311	Contracted Services - Speech	10,000.00	88,000.00	Speech services - Individual
3.5250.060.311	Contracted Services - Audiology	20,000.00	42,024.00	Contracted Audiology
3.5840.060.145.392	Salary - Health Services	126,110.00	118,060.00	Salary for 3 day treatment qp's
3.5840.060.211	Employers Soc. Sec. Cost	-	=	Employers Social Security Cost @ 7.65%
3.5840.060.211.392	Employers Soc. Sec. Cost	9,647.42	9,031.60	
3.5840.060.221	Employers Retirement Cost	-	-	Budgeted Retirement Cost, 17.13%
3.5840.060.221.392	Employers Retirement Cost	21,602.65	18,086.79	-
3.5840.060.231	Employers Hospital Cost	-	=	Employers Hospital Cost @ \$5,869/employee
3.5840.060.231.392	Employers Hospital Cost	17,607.00	16,413.00	
3.5840.060.311	Contracted Services	144,000.00	226,000.00	Contracted Physical/Occupational Therapy services
3.6200.060.113	Salary - Director	63,360.00	191,376.00	Salary for 3 Exceptional Children Coordinator
3.6200.060.151	Salary - Office	47,687.16	46,988.64	Salary for 1 office support personnel
3.6200.060.181	Salary - Supplement Pay	3,168.00	7,206.00	
3.6200.060.184	Longevity Pay	5,350.00	5,350.00	Longevity Pay
3.6200.060.211	Employers Soc. Sec. Cost	9,146.74	19,195.44	Employers Soc. Sec. Cost at 7.65%
3.6200.060.221	Employers Retirement Cost	20,481.52	38,441.05	Budgeted Retirement Cost, 17.13%
3.6200.060.231	Employers Hospital Cost	11,738.00	21,884.00	Employers Hospital Cost @ \$5,869/employee
3.6200.060.233	Unemployment Cost	300.00	300.00	

3.6201.060.151	Salary - Office Personnel	5,527.32	4,159.90	Salary for .2 part time office support personnel
3.6201.060.211	Employers Soc. Sec. Cost	422.84	318.23	Employers Soc. Sec. Cost at 7.65%
3.6201.060.221	Employers Retirement Cost	-	637.30	
3.6201.060.233	Unemployment Cost	40.00	40.00	
3.6550.060.147	Salary - Bus Monitor	25,362.40	28,600.80	Salary for 9.4052 bus monitors
3.6550.060.147.302	Salary - Bus Monitor	3,024.90	-	
3.6550.060.147.310	Salary - Bus Monitor	-	-	
3.6550.060.147.314	Salary - Bus Monitor	-	-	
3.6550.060.147.318	Salary - Bus Monitor	8,708.90	10,902.90	
3.6550.060.147.322	Salary - Bus Monitor	-	-	
3.6550.060.147.327	Salary - Bus Monitor	8,467.00	5,481.90	
3.6550.060.147.334	Salary - Bus Monitor	12,701.60	9,533.60	
3.6550.060.147.344	Salary - Bus Monitor	10,886.20	10,725.40	
3.6550.060.147.347	Salary - Bus Monitor	10,667.50	7,270.30	
3.6550.060.147.350	Salary - Bus Monitor	20,466.10	20,575.40	
3.6550.060.147.380	Salary - Bus Monitor	14,515.00	9,533.60	
3.6550.060.147.386	Salary - Bus Monitor	9,676.60	9,533.60	
3.6550.060.147.390	Salary - Bus Monitor	-	-	
3.6550.060.147.392	Salary - Bus Monitor	28,143.50	27,434.00	
3.6550.060.147.394	Salary - Bus Monitor	13,305.40	11,608.20	
3.6550.060.147.398	Salary - Bus Monitor	14,273.10	11,512.80	
3.6550.060.147.402	Salary - Bus Monitor	12,579.60	12,513.90	
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	2,112.35	2,360.12	Employers Social Security Cost @ 7.65%
3.6550.060.211.302	Employers Soc. Sec. Cost	231.40	-	
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	666.23	834.07	
3.6550.060.211.322	Employers Soc. Sec. Cost	- 1	-	
3.6550.060.211.327	Employers Soc. Sec. Cost	647.73	419.37	
3.6550.060.211.334	Employers Soc. Sec. Cost	971.67	729.33	
3.6550.060.211.344	Employers Soc. Sec. Cost	832.79	820.49	
3.6550.060.211.347	Employers Soc. Sec. Cost	816.06	556.18	
3.6550.060.211.350	Employers Soc. Sec. Cost	1,565.66	1,574.03	
3.6550.060.211.380	Employers Soc. Sec. Cost	1,110.40	729.33	
3.6550.060.211.386	Employers Soc. Sec. Cost	740.26	729.33	
3.6550.060.211.390	Employers Soc. Sec. Cost	-	-	

3.6550.060.211.392	Employers Soc. Sec. Cost	2,152.98	2,098.69	
3.6550.060.211.394	Employers Soc. Sec. Cost  Employers Soc. Sec. Cost	1,017.86	888.03	
3.6550.060.211.394	1 *	1,017.86	880.73	
3.6550.060.211.398	Employers Soc. Sec. Cost Employers Soc. Sec. Cost		957.31	
	1 7	962.34		D. 1. (c. 1 D. c'
3.6550.060.221	Employers Retirement Cost	385.43	344.70	Budgeted Retirement Cost, 17.13%
3.6550.060.221.302	Employers Retirement Cost	-	-	
3.6550.060.221.334	Employers Retirement Cost	-	-	
3.6550.060.221.347	Employers Retirement Cost	-	474.67	
3.6550.060.221.392	Employers Retirement Cost	2,168.66	1,909.82	
3.6550.060.231	Employers Hospital Cost	-	-	Employers Hospital Cost @ \$5,869/employee
3.6550.060.231.302	Employers Hospital Cost	-	-	
3.6550.060.231.334	Employers Hospital Cost	-	-	
3.6550.060.231.347	Employers Hospital Cost	-	875.36	
3.6550.060.231.392	Employers Hospital Cost	3,814.85	3,556.15	
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	92,099.62	96,699.13	Indirect Cost @ 2.165%
3.8200.060.399	Unbudgeted Federal Grant Fund	183,338.81	414,637.48	Unbudgeted funds
	Total	4,718,462.32	5,259,867.75	
Explanation:				
1	sed on a formula that includes poverty, average expenditure	a and ADM		
Revenue. Momes are ba	sed on a formula mai includes poverty, average expenditure	s, aliu ADIVI.		
Ermanditumas Essassiti	mag for the author are manifes and sentential because of the sentential and	ion nuocoss. Mari		
	ares for the current monies are controlled by a grant applicat			
	ation program by paying for teachers, psychologists, interpre			
qualified professionals (f	or day treatment), director and office staff, bus monitors, an	d other program su	pport.	

	FEDERAL GRANT FUND			
082 IDEA VI-B STAT	E IMPROVEMENT			
ACCOUNT		2017-2018	2016-2017	COMMENTS
CODE	DESCRIPTION	BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION	DODGET	Debger	
APPROPRIATIONS				
3.5210.082.163	Substitute Pay	5,000.00	-	
3.5210.082.211	Employers Soc. Sec. Cost	382.50	-	Employers Social Security Cost @ 7.65%
3.5210.082.232	Employers Workman's Comp.	10.00	-	
3.5210.082.233	Unemployment Cost	10.00	-	
3.5210.082.312	Workshop Expenses	701.64	-	Workshop Expenses
3.5210.082.314	Printing & Binding	10.00	-	
3.5210.082.332	Travel	100.00	-	
3.5210.082.411	Supplies & Materials	2,000.00	14.76	Supplies & Materials
3.8100.082.392	Indirect Cost	177.84	0.35	Indirect Cost @ 2.165%
3.8200.082.399	Unbudgeted Federal Grant Fund	-	-	Unbudgeted Funds
	Total	8,391.98	15.11	
		,		
Explanation:				
	second year of stimulus money expenditures. These monies	can only be used for	or special	
	utilized to maintain program and save staff positions.		Si special	
	F0 Posterior			

	FEDERAL GRANT FUND			
103 TITLE II - IMPRO	OVING TEACHER QUALITY			
		2017-2018	2016-2017	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION			
APPROPRIATIONS				
3.5110.103.121	Salary - Teacher	_	_	
3.5110.103.121.314	Salary - Teacher	_	_	
3.5110.103.121.366	Salary - Teacher	71,300.00	35,000.00	
3.5110.103.121.374	Salary - Teacher	37,300.00	36,500.00	
3.5110.103.135.314	Instructional Coach	39,300.00	36,500.00	
3.5110.103.135.354	Instructional Coach	44,610.00	40,152.00	
3.5110.103.135.366	Instructional Coach	-	47,856.00	
3.5110.103.162	Substitute Pay for Sick	2,000.00	10,000.00	Money to cover subs for Title II teachers - Sick days
3.5110.103.163	Substitute Pay for Workshop	45,000.00	55,000.00	
3.5110.103.181	Supplement	-	-	Supplement for Teachers in Title II
3.5110.103.181.314	Supplement	1,825.00	1,825.00	
3.5110.103.181.354	Supplement	2,008.00	2,007.50	
3.5110.103.181.366	Supplement	3,500.00	4,142.80	
3.5110.103.181.374	Supplement	1,750.00	1,825.00	
3.5110.103.184	Longevity Pay	-	-	
3.5110.103.193	Mentor Pay	25,000.00	50,000.00	
3.5110.103.196	Salary - Workshop Participant	7,500.00	15,000.00	
3.5110.103.197	Curriculum-SD Lead Teacher	-	-	
3.5110.103.211	Social Security	6,081.75	9,945.00	Social Security for Title II Teachers/Assistants
3.5110.103.211.314	Social Security	3,146.06	2,931.86	
3.5110.103.211.354	Social Security	3,566.29	3,225.20	
3.5110.103.211.366	Social Security	5,722.21	6,655.41	
3.5110.103.211.374	Social Security	2,987.33	2,931.86	
3.5110.103.221	Retirement	5,567.25	9,958.00	Budgeted Retirement Cost, 17.13%
3.5110.103.221.314	Retirement	7,044.71	5,871.39	
3.5110.103.221.354	Retirement	7,985.66	6,458.84	
3.5110.103.221.366	Retirement	12,813.25	13,328.22	
3.5110.103.221.374	Retirement	6,689.27	5,871.39	
3.5110.103.231	Hospitalization	-		Hospitalization Cost for Title II Teachers/Assistants
3.5110.103.231.314	Hospitalization	5,869.00	5,471.00	@ \$5,869/employee

3.5110.103.231.354	Hospitalization	5,869.00	5,471.00	
3.5110.103.231.366	Hospitalization	11,738.00	10,942.00	
3.5110.103.231.374	Hospitalization	5,869.00	5,471.00	
3.5110.103.232	Workers Compensation Insurance	3,200.00	3,000.00	Title II portion of Worker's Compensation
3.5110.103.233	Unemployment Cost	800.00	800.00	
3.5110.103.311	Contracted Services	30,000.00	5,000.00	
3.5110.103.312	Workshop Expenses	100,000.00	190,158.25	The only dollar source of funding for professional development.
3.5110.103.332	Travel	-	6,345.00	
3.5110.103.351	Tuition Fee	20,000.00	45,000.00	
3.5110.103.352	Employee Education Reimbursement	2,000.00	2,000.00	
3.5110.103.361	Membership Dues & Fees	1,000.00		
3.5110.103.411	Supplies & Materials	13,774.07	600.00	
3.5870.103.462	Computer Equipment	3,000.00		
3.6110.103.192	Stipend	150,000.00	130,000.00	
3.6110.103.211	Social Security	11,475.00	9,945.00	
3.6110.103.221	Retirement	25,695.00	19,916.00	
3.6110.103.312	Workshop Expenses	2,000.00		
3.6110.103.332	Travel	1,000.00		
3.6200.103.151	Office Support	15,303.96	14,724.00	
3.6200.103.184	Longevity Pay	-	-	
3.6200.103.211	Social Security	1,170.76	1,126.39	
3.6200.103.221	Retirement	2,621.57	2,255.72	Budgeted Retirement Cost, 17.13%
3.6200.103.231	Hospitalization	2,230.22	2,078.98	Hospitalization calculated at \$5,869 per year
3.6200.103.312	Workshop Expenses	4,000.00		
3.6200.103.361	Membership Dues & Fees	1,000.00		
3.8100.103.392	Indirect Cost	15,854.56	20,186.98	Indirect cost for system @ 2.165%
3.8200.103.399	Unbudgeted Federal Grant Fund	-	-	
	Total	778,166.92	883,476.79	
Explanation:				
	unded program. The lst key components of this program, Imp			
	hasis on maintaining and increasing the number of reduced cl		The 2nd compon	ent
emphasizes recruiting,	hiring and maintaining "highly qualified teachers and principa	als".		
The budget indicates th	te planned use of this money for the students of Rockingham (	County Schools.		
<i>J</i>	, , , , , , , , , , , , , , , , , , , ,	,,		

	FEDERAL GRANT FUND			
104 TITLE III - LANG	UAGE ACQUISITION			
		2017-2018	2016-2017	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION			
APPROPRIATIONS				
3.5270.104.135.390	Salary - Lead Teacher	36,936.00	27,900.00	Salary for 43.85% Lead Teacher
3.5270.104.142	Salary - Teacher Assistant	-	6,124.50	Salary Teacher Assistant for ESL program
3.5270.104.151	Office Support	-	12,249.00	
3.5270.104.181.390	Supplement	1,800.00	1,395.00	Supplement for Teachers paid out of 104
3.5270.104.184	Longevity Pay	-	1,143.00	Longevity Pay
3.5270.104.197	Staff Development Instructor	-	-	
3.5270.104.198	Tutorial Pay	10,000.00	-	
3.5270.104.211	Employers Soc. Sec. Cost	765.00	3,734.09	Social Security for Teachers/Assistants
3.5270.104.211.390	Employers Soc. Sec. Cost	2,963.30		
3.5270.104.221	Employers Retirement Cost	1,713.00	7,424.23	Budgeted Retirement Cost, 17.13%
3.5270.104.221.390	Employers Retirement Cost	6,635.48	-	
3.5270.104.231.390	Employers Hospital Cost	3,521.40	8,206.50	Hospitalization Cost for Teachers/Assistants @ \$5,869/employee
3.5270.104.232	Workers Compensations	700.00	600.00	Title III Portion of Workers' Compensation
3.5270.104.312	Workshop Expenses	-	-	•
3.5270.104.332.390	Travel	3,000.00	-	
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	-	-	Social Security for Teachers/Assistants @ 7.65%
3.5330.104.221	Employers Retirement Cost	-	-	Budgeted Retirement Cost, 17.13%
3.5330.104.231	Employers Hospital Cost	-	-	Hospitalization Cost for Teachers/Assistants @ \$5,869/employee
3.5330.104.311	Contracted Services	-	-	
3.5330.104.312	Workshop Expenses	-		
3.5330.104.411	Supplies & Materials	-	1,000.00	
3.8100.104.392	Indirect Cost	1,209.94	1,345.85	Paid to system to cover administration expenses @ 2.165%
3.8200.104.399	Unbudgeted Federal Grant Fund	3,600.53	221.49	•
	Total	72,844.65	71,343.66	

Explanation:				
	isition (PRC 104) is a federally funded program. This is	is a program to suppleme	ent/enhance	
	and Limited English Proficient Students. This is what the			
	FEDERAL GRANT FUND			
111 Migrant Grant				
		2017-2018	2016-2017	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION			
APPROPRIATIONS				
3.5350.111.198	Extended Day/Tutorial Pay	4,500.00	4,814.60	
3.5350.111.211	Employers Soc. Sec. Cost	344.25	368.32	
3.5350.111.221	Employers Retirement Cost	770.85		
3.8100.111.392	Indirect Cost	-	-	
3.8200.111.399	Unbudgeted Federal Grant Funds	144.57	0.08	
	Total	5,759.67	5,183.00	

	FEDERAL GRANT FUND			
114 CHILDREN WITH	DISABILITIES - RISK POOL			
		2017-2018	2016-2017	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION			
APPROPRIATIONS				
3.5210.114.144	Salary - EC Interpreters	0.00	62,108.00	2 interpreters
3.5210.114.211	Employers Soc. Sec. Cost	0.00	4,751.00	
3.5210.114.221	Retirement	0.00	9,515.00	
3.5210.114.231	Hospitalization	0.00	528.00	
3.8200.114.399	Unbudgeted Federal Grant Funds			
	Total	-	76,902.00	
Explanation:				
-	Part B funds to "high need" students with disabilities serve	d in local education	n	
	funds are to be used for the student's special education and			

	FEDERAL GRANT FUND			
118 IDEA VI-B SPEC	IAL NEEDS TARGET			
		2017-2018	2016-2017	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION			
APPROPRIATIONS				
3.5210.118.163	Substitute Pay	500.00	-	
3.5210.118.197	Salary - Summer Workshop Instructor	-	-	
3.5210.118.211	Employers Soc. Sec. Cost	38.25	-	
3.5210.118.232	Workers Compensations	75.00	-	
3.5210.118.233	Unemployment Cost	-	-	
3.5210.118.311	Contracted Services	-	-	
3.5210.118.312	Workshop Expenses	1,000.00	-	
3.5210.118.411	Supplies & Materials	1,259.92	2,015.57	
3.5240.118.312	Speech Workshop Expense	-	-	
3.5330.118.121	Salary - Teacher	-	-	
3.5330.118.211	Employers Soc. Sec. Cost	-	-	
3.5330.118.221	Employers Retirement Cost	-	-	
3.5330.118.231	Employers Hospital Cost	-	-	
3.8100.118.392	Indirect Cost	62.20	47.41	
3.8200.118.399	Unbudgeted Federal Grant Funds	-	-	
	Total	2,935.37	2,062.98	
Evalenation				
Explanation:	Socialities Education Act 2004 mayides funds to local advant	ion agamaiaa ahaat	n achaola	
	isabilities Education Act 2004 provides funds to local educat			
	rams for specific areas of need for students with disabilities.			
	oordination of reading/writing coordinators and training, mat			
	Positive Behavior Interventions and Support coordinators and			
	s and training, related services support, autism and low incide			
transition training and s	upport for supervision and internships for related services pe	ersonnel and school	psychologists.	
	_			

	FEDERAL GRANT FUND			
119 IDEA VI-B PRES	CHOOL TARGETED ASSISTANCE			
		2017-2018	2016-2017	
ACCOUNT		BUDGET	BUDGET	
CODE	DESCRIPTION			
APPROPRIATIONS				
3.5230.119.163	Substitute Pay	1,000.00	500.00	
3.5230.119.103	Employers Soc. Sec. Cost	76.50	38.25	
3.5230.119.221	Employers Retirement Cost	70.30	36.23	
3.5230.119.221	Workshop Expense	2,000.00	1,000.00	
3.5230.119.411	Supplies & Materials	326.37	1,000.00	
3.5230.119.418	Computer Software & Supplies	3,000.00	4,000.00	
3.5230.119.459	Other Food Purchases	50.00	498.42	
3.5230.119.461	Non Capital Equipment	60.00	100.12	
3.5240.119.312	Workshop Expense	-		
3.8100.119.392	Indirect Cost	141.00	141.98	
3.8200.119.399	Unbudgeted Federal Grant Funds	-	-	
	Total	6,653.87	6,178.65	
Explanation:				
The Individuals with Di	sabilities Education Act 2004 provides funds to local education	ion agencies, charte	er schools	
	nt and support around activities to improve Child Find progr		od transitions,	
early childhood outcom	es, and improving preschool LRE opportunities for handicap	ped preschoolers.		
	Total Federal Funds	11,041,953.76	11,339,566.40	
	Total rederal runds	11,041,933.76	11,339,300.40	

	CAPITAL OUTLAY FUND				
		2017-2018	2016-2017		
ACCOUNT		BUDGET	BUDGET	COMMENTS	
CODE	DESCRIPTION				
REVENUE					
4.4110.000.000	County Appropriation - Initial	882,525	882,525		
4.4110.000.000	County Appropriation - Additional	_	-		
4.4910.000.000	Fund Balance Appropriated	700,000	672,953		
4.4820.000.000	Property Settlement	-	-		
	Total	1,582,525	1,555,478		

	CAPITAL OUTLAY FUND			
		2015 2010	201 ( 201 =	
A C C C T T T T T		2017-2018	2016-2017	GOVE TO TAXABLE
ACCOUNT	Pricebration	BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION			
CATEGORY I				
APPROPRIATIONS				
4.5401.801.461	Non-Capitalized Equipment/Furnishings	10,000	-	
4.5401.801.541	Equipment/Furnishings	40,000	-	Classrooms of Tomorrow
4.9000.801.526	Roofs-Fees	10,000	-	Roof Replacements as identified
4.9000.801.528	Roofs-Replacement/Repair-Carpentry	450,000	227,187	Roof Replacements as identified
4.9001.801.529	HVAC-Replacement/Parts/Materials/IAQ-Mis	150,000	80,000	Upkeep/replacement of HVAC Equipment
4.9003.801.524	Code/Security Improvements/Repair-Elec.	-	-	OSHA,AHERA,ADA, Elect. Fire, Security, Environ.,
				Bldg, RegElectrical Specific
4.9003.801.528	Code/Security Improvements/Repair-Misc.	-	-	OSHA,AHERA,ADA, Elect. Fire, Security, Environ.,
				Bldg, RegCarpentry Expenses
4.9003.801.529	Code/Security Improvements/Repair-Misc.	75,000	54,000	OSHA,AHERA,ADA, Elect. Fire, Security, Environ.,
				Bldg, RegMiscellaneous Expenses
4.9005.801.529	Floor Coverings/Refinishing-Misc.	60,000	50,000	Wooden gym floors, tile, carpet
4.9006.801.529	Covered Walkways	13,000	12,025	Installation/renovation as identified
4.9007.801.526	Classroom/Building RenoArchitects Fees	10,000	70,000	Architect fees for construction/renovation
4.9007.801.528	Classroom/Building Renovations-MiscCarpe	-	-	Renovations & projects(painting) as identified-Carpentry
4.9007.801.529	Classroom/Building Renovations-Misc.	150,000	-	Renovations & projects(painting) as identified-Misc.
4.9008.801.532	Paving/Gravel/Sealing-Imp.to Existing Sites	75,000	-	Parking lot paving, repair, striping-existing sites
4.9008.801.529	Paving/Gravel/Sealing-Imp.to Existing Sites	-	70,000	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.	100,000	450,000	Emergency repairs to buildings
4.9010.801.532	Grounds Improvement-Imp.to Exisiting Sites	50,000	-	Playgrounds, tree service, fencing, grading, seeding
4.9010.801.529	Grounds Improvement-Imp.to Exisiting Sites	-	20,000	Playgrounds, tree service, fencing, grading, seeding
4.9013.801.529	General Repair-Misc.	75,000	70,813	General upkeep of buildings as identified
4.9014.801.529	Communications/Intercom/Fire System	-	-	Replace/Repair as identified

4.0010.001.520	D C F :	7,000	4 200 E : C 1
4.9019.801.529	Bus Garage Equipment	7,000	4,200 Equipment for bus garage
4.9025.801.529	Mobile Units - (4 units)	-	- Relocate mobile unit(s)
4.9031.801.526	Boiler Design Fees	-	- Design fees for boilers
4.9031.801.529	Boiler Replacement/Parts	100,000	40,000 Upkeep/replacement of boilers & equipment
4.9040.801.532	School Stadiums/Gyms/Tracks/Tennis Ct.	50,000	- Repair/replace/upgrade/parts for bleachers/fencing/
			tracks
4.9040.801.529	School Stadiums/Gyms/Tracks/Tennis Ct.	10,000	26,650 Repair/replace/upgrade/parts for bleachers/fencing/
			tracks
4.9041.801.529	Auditorium-Parts/Upgrades/Curtains	-	- As identified
4.9042.801.529	Swimming Pool - RCHS	5,000	5,000 Repair of pool, equipment
4.9043.801.529	OCR Facility Upgrades	-	- Office of Civil Rights facility requirements/upgrades
	TOTAL	1,440,000	1,179,875

CAPITAL OUTLAY FUND			
	2017 2010	2017 2017	
			CONDITION OF STREET
DESCRIPTION	BUDGET	BUDGET	COMMENTS
DESCRIPTION			
Technology Equipment, etc.	50,000	35,000	Technology needs other than computers, printers,
			hardware
Technology Equipment	-	-	Initial, additional and replacement computer hardware,
			and other equipment for infrastructure/connectivity
School Capital Outlay	40,000	50,000	Money allocated to schools based on ADM
Equipment/Furnishings	-	50,000	School needs as identified
Administrative Computers	1,000	-	Computers/printers/etc.
Computer Software	4,000	-	
Computer Hardware	5,000	-	
Communication Services	-	134,350	
Bus Garage Computers/Equipment	-	-	Computers/printers/etc.
Finance Dept Equipment	-	-	Lease on AS400 Computer
BOE Contracts - Redistricting	18,625	-	
BOE Furniture/Equipment	5,000	-	
PowerSchool	-	-	Computers/Printers
TOTAL	123 625	269 350	
	123,023	207,220	
	Technology Equipment, etc.  Technology Equipment  School Capital Outlay Equipment/Furnishings Administrative Computers Computer Software Computer Hardware Communication Services Bus Garage Computers/Equipment Finance Dept Equipment BOE Contracts - Redistricting BOE Furniture/Equipment	DESCRIPTION   BUDGET	DESCRIPTION   BUDGET   BUDGET

	CAPITAL OUTLAY FUND			
ACCOUNT		2017-2018 BUDGET	2016-2017 BUDGET	COMMENTS
CODE	DESCRIPTION			
CATEGORYIII				
APPROPRIATIONS				
4.6550.802.542	Bus Garage Computers/Equipment	-	-	Equipment for Bus Garage
4.6550.801.551	Transportation Vehicles/Equipment	2,000	6,300	Vehicles used for weather checks and other
4.6550.801.552	Other Vehicles/Fees - Transportation	1,000	_	transportation use
4.6580.801.551	Maintenance Vehicles/Equipment	8,500	99,953	Dump Truck and Box Truck
4.6580.801.552	Other Vehicles/Fees - Maintenance	1,000	_	1
4.6942.801.311	Other Vehicle/Fees - Administration	1,400	-	
4.6942.801.551	Administrative Vehicles/Equipment	5,000	-	
4.9301.881.551	Activity Buses	-	-	Purchases of Activity Buses
	TOTAL	18,900	106,253	
	GRAND TOTAL	1,582,525	1,555,478	
		1,002,020	1,000,170	

	SCHOOL FOOD SERVICE			
ACCOUNT		2017-2018 BUDGET	2016-2017 BUDGET	COMMENTS
CODE	DESCRIPTION			
REVENUE				
5.3200.035.000	Other-State Alloc. Disab.BYND.6	_	_	
5.3811.035.000	USDA Grants - Regular	4,415,000	4,293,755	
5.3815.035.000	USDA Grants - Regular  USDA Grants - Commodity Foods	433,699	420,000	
5.4311.035.000	Paid Student Breakfast Sales	58,572	44,344	
5.4312.035.000	Reduced Student Breakfast Sales	50,572	2,516	
5.4313.035.000	Adult Breakfast Sales	585	836	
5.4314.035.000	Paid Student Lunch Sales	495,240	525,021	
5.4315.035.000	Reduced Student Lunch Sales	18,541	33,200	
5.4316.035.000	Adult Lunch Sales	55,130	80,713	
5.4318.035.000	Supplemental Sales	448,769	234,676	
5.4321.035.000	Catered Breakfast Sales	37,431	28,278	
5.4322.035.000	Catered Lunch Sales	139,360	106,430	
5.4323.035.000	Suppers & Banquets	-	-	
5.4324.035.000	Catered Supplements	-	_	
5.4341.035.000	State Grant Reduced Breakfast	3,957	-	
5.4430.035.000	Contributions & Donations	10,000	14,158	
5.4450.035.000	Interest Earned on Investments	1,044	131	
5.4490.035.000	Overages/Shortages	1,200	1,733	
5.4480.035.000	Indirect Cost Allocated	429,571	413,230	
5.4922.035.000	Transfer from Local Current Expense	-	-	
	Fund			
	TOTAL	6,548,099	6,199,020	

	SCHOOL FOOD SERVICE			
ACCOUNT		2017-2018 BUDGET	2016-2017 BUDGET	COMMENTS
CODE	DESCRIPTION	DODGET	DODGET	COMMENTS
CODE	BESCRII TION			
APPROPRIATIONS				
5.7200.035.113	Salary - Supervisors	85,000	78,485	
5.7200.035.151	Office Personnel	76,500	75,867	
5.7200.035.165	Substitutes	61,393	66,300	
5.7200.035.171	Drivers	61,040	32,439	
5.7200.035.174	Child Nutrition Employees	1,035,000	1,133,431	
5.7200.035.176	Managers	558,441	555,885	
5.7200.035.184	Longevity Pay	30,433	41,755	
5.7200.035.185	Bonus Leave Pay	4,700	4,675	
5.7200.035.188	Annual Leave	15,000	18,195	
5.7200.035.189	Payments for Short Term Disability	7,500	300	
5.7200.035.199	Overtime Pay	500	525	
5.7200.035.211	Employers Soc. Sec. Cost	144,500	153,600	
5.7200.035.221	Employers Retirement Cost	265,400	258,440	
5.7200.035.231	Employers Hospital Cost	506,000	610,331	
5.7200.035.232	Workers Compensation	122,000	138,837	
5.7200.035.233	Employers Unemployment Ins.	10,000	10,000	
5.7200.035.312	Workshop Expenses/Allowable Travel	12,000	7,000	
5.7200.035.313	Advertising Cost	5,000	-	
5.7200.035.314	Printing & Binding Fees	3,000	2,000	
5.7200.035.326	Contracted Repairs & Maintenance	60,000	55,000	
5.7200.035.327	Rentals/Leases	-	-	
5.7200.035.329	Other Property Services			
5.7200.035.332	Travel Reimbursement	1,000	5,000	
5.7200.035.342	Postage	500	500	
5.7200.035.344	Mobile Communications	2,180	1,000	
5.7200.035.361	Member Dues & Fees	500	300	
5.7200.035.372	Vehicle Liability Insurance	1,000	1,000	
5.7200.035.411	Supplies & Materials	15,000	10,000	
5.7200.035.418	Computer Software & Supplies	58,000	35,000	
5.7200.035.422	Repair Parts, Materials & Labor	30,000	30,000	

5.7200.035.451	Food Purchase	2,279,142	1,809,925	
5.7200.035.452	USDA Commodity Foods	433,699	420,000	
5.7200.035.453	Food Processing/Supplies	229,100	225,000	
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	429,571	413,230	Indirect Cost calculated by USDA formula
	TOTAL	6,548,099	6,199,020	
Child Nutrition is an en	nterprise fund operated similar to private bu	siness. Revenues are gener	rated primarily from sal	es of meals to students, federal
	als served and some catered meals to child c			
	naintain a separate budget not only for local			
	extreme increases in food and supply cost a			
	he state expects Child Nutrition programs to			<del>_</del>
	In addition, the state does not provide any	<u>,                                      </u>		

	SPECIAL FUND			
		2017-2018	2016-2017	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION			
REVENUE				
6.4210.701.000	Tuition and Fees	673,962	601,418	
	Total	673,962	601,418	
		1		

	SPECIAL FUND			
701 SCHOOL AGE CH	ILD CARE			
ACCOLINE		2017 2010	2017 2017	CONTRACTOR
ACCOUNT	DECORPORA	2017-2018	2016-2017	COMMENTS
CODE	DESCRIPTION	BUDGET	BUDGET	
APPROPRIATIONS				
6.7100.701.178	Salary - Hourly Associates	421,000	395,000	Salary for hourly associates (11.93)
6.7100.701.180	Bonus Pay	8,500	8,500	Bonus Pay
6.7100.701.184	Longevity Pay	5,000	5,000	Longevity Pay
6.7100.701.185	Bonus Leave Pay	250	250	Bonus Leave Pay
6.7100.701.188	Annual Leave Pay	500	500	Annual Leave Pay
6.7100.701.189	Short Term Disability	-	-	Short Term Disability Pay
6.7100.701.199	Overtime	300	300	Overtime
6.7100.701.211	Employers Soc. Sec. Cost	32,646	30,657	Budgeted @ 7.65%
6.7100.701.221	Employers Retirement Cost	72,246	31,754	Budgeted Retirement Cost, 17.13%
6.7100.701.231	Employers Hospital Cost	67,419	69,755	Budgeted @ \$5,869/employee
6.7100.701.232	Workers Compensation	4,200	2,000	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	400	Printing & Binding
6.7100.701.315	Reproduction Costs	2,000	2,000	Reproduction Costs
6.7100.701.332	Travel	5,000	5,000	Itinerant travel
6.7100.701.333	Field Trips	12,000	8,000	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	13,000	13,000	Office Supplies
6.7100.701.422	Repair, Parts, & Materials	5,000	5,000	Contracted repairs
6.7100.701.459	Food/Snacks	18,471	18,472	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	1,330	1,330	Budgeted at 2.165%
	Total	673,962	601,418	
Explanations:		3.2,2 32		
*	ge Child Care program is operated with co	allected fees both parental	fees and DSS fees	The program appears to be breaking

Revenues: The School Age Child Care program is operated with collected fees, both parental fees and DSS fees. The program appears to be breaking even; its operating costs are within the limits of monies collected. We will operate with a similar budget this year as last year; anticipated program costs will include increased benefit costs which will be covered with a small anticipated program fund balance plus collected fees.

CHILD NUTRITION AGENCY FUND	)		
	2017-2018	2016-2017	
	BUDGET	BUDGET	COMMENTS
DESCRIPTION			
Agency Fund Revenue	636,295	1,315,270	
Total	636,295	1,315,270	
	DESCRIPTION  Agency Fund Revenue	Agency Fund Revenue 636,295	2017-2018 2016-2017 BUDGET BUDGET  DESCRIPTION  Agency Fund Revenue 636,295 1,315,270

	CHILD NUTRITION AGENCY FUND						
035 CHILD NUTRITION AGENCY FUND							
ACCOUNT		2017-2018	2016-2017	COMMENTS			
CODE	DESCRIPTION	BUDGET	BUDGET				
APPROPRIATIONS							
7.7200.035.311	Contracted Services	574,850	1,195,700				
7.8100.035.392	Indirect Cost	61,445	119,570				
	Total	636,295	1,315,270				
Explanations:							
This is a contractual arrangement with NCDPI School Food Service Division, Culinary Solution Centers and Rockingham County							
Schools. NCDPI pays us to	provide services to them. RCS contracts Cu	ulinary Solution Ce	nters to provide the se	rvices to us.			
For these services, RCS gets	indirect costs, which go to the Child Nutrit	ion program.					

COMMENTS
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eral programs and Enterprise funds for overhead.
tage decreased by the state. Reduced Child
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from local Fund 2
om Day Treatment reimbursements, grants, etc.
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ue/Rockinghum
each Claiming (AOC) is Medicaid
omitted claims from collected time
nting eligible administrative duties
ssociated with the provision of
the schools.
usage and MTSS expenses
n Program
Togram

8.4910.517.000	Fund Balance Appropriated - RAF Beg Teach	273		
8.4890.573.000	KBR PE Grant	32,639	-	
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	97,400	
8.4910.576.000	Fund Balance Appropriated - Chrome Ins	-	-	
8.4910.578.000	Fund Balance Appropriated - USTEP	-	-	
8.4470.580.000	Gem Grants	25,000	25,000	
8.4910.580.000	Fund Balance Appropriated - Gem Grants	7,108	5,134	
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 Approp. RAF - Social Workers' Fu			
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	347,338	347,338	Funds Chromebooks and Chromebook Covers
8.4470.596.000	RAF - Science Classroom	,	,	
8.4910.598.000	Fund Balance App - Teacher Laptops	50,000	100,000	
8.4890.615.000	State Grant for School Nurse Initiative	200,000		Moved from local Fund 2
8.4490.715.000	Technology	550,000	684,514	Reimbursements/Erate reimbursement on phones, internet, & hosting
8.4910.801.000	Appropriated Fund Balance	223,333		
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	20,000	20,000	Tundo from out of county and out of place bladents
8.4910.804.000	Fund Balance Appropriated-RIF			
8.4420.805.000	Rental of School Property	20,000	20,000	
8.4430.806.000	Childrens Fund Contributions	20,000	20,000	
8.4910.806.000	Fund Balance ApprChildrens Fund			
8.4910.807.000	RAF - IB Middle Years Grant	39,711	70,445	
8.4910.808.000	IB Program	57,711	-	
8.4910.809.000	Scholar Athlete - Appropriated Fund Balance	1,000	1,000	
8.4430.809.000	Scholar Athlete Scholar Athlete	3,000	3,000	
8.4910.819.000	Fund Balance Appropriated - SHAC	3,000	5,000	School Health Advisory Council
8.4430.821.000	Contributions -Teacher of the Year	2,000	2,000	Denot Health Advisory Council
8.4470.833.000	Cultural Arts Contributed	5,000	5,000	
8.4430.834.000	Cultural Arts - Keystone	3,000	26,265	
8.4430.835.000	Bible Education	269,424	207,788	
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	
8.2910.000.000	Fund Balance Appropriated	74,000	74,000	
0.2710.000.000	rund Balance Appropriated	-	-	
		5,525,322	5,730,953	
		3,323,322	3,730,933	

	FUND 8 - OTHER RESTRICTED FUNDS			
012 DRIVERS EDUCATION	N			
		2017-2018	2016-2017	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION			
8.5110.012.148	Salary - Non Certified Instructor	-	-	Local cost of Instructors and director - moved director salary from local
8.5110.012.162	Substitute Pay	-	-	
8.5110.012.211	Employers Soc. Sec. Cost	-	-	Employers Soc. Sec. Cost @ 7.65%
8.5110.012.221	Employers Retirement Cost	-	-	Budgeted Retirement Cost, 17.13%
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	-	-	Budgeted Retirement Cost, 17.13%
		65,000	65,000	
NOTE: For the 2017-18 fiscal	year, the state has included driver's education in	their budget.		

	FUND 8 - OTHER RESTRICTED FUNI	DS		
032 EXCEPTIONAL CHI	LDREN			
		2017-2018	2016-2017	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION			
APPROPRIATIONS				
8.5110.032.121	Salary - Teacher	150,200	407,900	Salary for 4 teacher tradeoffs
8.5110.032.162	Substitute Pay	5,000	10,000	Substitute pay for 5100 series
8.5110.032.180	Bonus Pay	8,250	8,250	
8.5110.032.211	Employers Soc. Sec. Cost	11,873	31,969	Employers Soc. Sec. Cost @ 7.65%
8.5110.032.221	Employers Retirement Cost	25,729	62,490	Budgeted Retirement Cost, 17.13%
8.5110.032.231	Employers Hospital Cost	23,248	60,181	Employers Hospitalization Cost @5,869 (4)
8.5110.032.233	Unemployment Compensation	500	500	
8.5210.032.121	Salary - Teacher	105,000	-	Salary for 3 teachers
8.5210.032.162	Substitute Pay	1,500	-	
8.5210.032.211	Employers Soc. Sec. Cost	8,147	50	
8.5210.032.221	Employers Retirement Cost	17,987	20	Budgeted Retirement Cost, 17.13%
8.5210.032.231	Employers Hospital Cost	17,436	-	Employers Hospitalization Cost @5,869 (3)
8.5210.032.232	Workman's Compensation	15	1,500	Workman's Comp
8.5210.032.233	Unemployment Compensation	2,000	2,000	
8.5210.032.311	Contracted Services	8,750	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	100	Printing & Binding
8.5210.032.332	Travel	100	100	Travel Reimbursements
8.5210.032.333	Fieldtrips	350	350	
8.5210.032.411	Instructional Supplies	112,786	102,711	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			Salary for 1 media specialist
8.5810.032.211	Employers Soc. Sec. Cost			
8.5810.032.221	Employers Retirement Cost			Budgeted Retirement Cost, 17.13%
8.5810.032.231	Employers Hospital Cost			
8.5830.032.131	Salary - Counselor	82,060	89,110	Salary for 2 counselors trade off
8.5830.032.180	Bonus Pay	1,500	1,500	
8.5830.032.211	Employers Soc. Sec. Cost	6,278		Employers Soc. Sec. Cost @ 7.65%
8.5830.032.221	Employers Retirement Cost	14,057	13,652	Budgeted Retirement Cost, 17.13%
8.5830.032.231	Employers Hospital Cost	11,623	10,942	Employers Hospitalization Cost @5,869 (2)
8.6200.032.312	Workshop Expenses	150	150	Workshop Expenses
8.6200.032.361	Membership Dues	300	50	
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 Compensation	100	100	

	Total	630,179	834,132	
	2.00	300,275	35 1,752	
Explanation:				
Revenue: Vocational Rehabilita	tion pays stipends to qualifying students with spec	cial needs who are	learning work skills	5;
	account. Revenues and expenditures exactly mat			
				·
Reidsville Area Foundation will	generate approximately \$45,000 to use to hire the	e equivalent of a fi	ıll time psychologist	to work in
	e will "trade off" by using monies to pay for 2 cou			
	ment services will provide the main source of reve			
	at anticipate increased capacity in the future. Mon			
	n other EC funds utilizing these revenues for "trad	e offs". Being cau	tious, we are anticip	pating enough
revenue for 4 "trade off " teache	ers.			
	erate enough money from Day Treatment to not ac	ctually use fund ba	lance; however, the	delay in
reimbursement and unanticipate	ed problems may require use of these funds.			
	ted in cooperation with finance department to max	kimize services. Ir	addition, we pay st	udent earned
stipends and cover some direct	program costs.			

	FUND 8 - OTHER RESTRICTED FUNDS			
049 PRESCHOOL				
ACCOUNT		2017-2018	2016-2017	COMMENTS
CODE	DESCRIPTION	BUDGET	BUDGET	
APPROPRIATIONS				
8.5110.049.121	Salary - Teacher	230,460	353,200	Salary for 6 trade-offs
8.5110.049.162	Substitute Pay	20,000	5,000	Substitute Pay
8.5110.049.167	Substitute Pay	10,000	-	Substitute Pay
8.5110.049.211	Employers Soc. Sec. Cost	19,160	27,403	Social Security Cost @ 7.65%
8.5110.049.221	Employers Retirement Cost	39,478	54,110	Budgeted Retirement Cost, 17.13%
8.5110.049.231	Employers Hospital Cost	34,872	48,915	Hospitalization Cost @5,869 (6)
8.5110.049.232	Workers Compensation			Workers Comp
8.5110.049.233	Unemployment Compensation			
8.5230.049.232	Workers Compensation			
8.5230.049.311	Contracted Services	20,000	10,000	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	1,000	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	8,070	3,500	Purchase instructional supplies
8.5230.049.459	Other Food Purchases	25,000	11,000	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	100	100	Confidence Speech Services
8.6580.049.422	Repair/Maintenance			
0.0300.047.422	icepan/iviannenance			
	Total	422,190	519,278	
	Total	122,190	317,270	
Explanation:				
	ed from various sources, but primarily through NC	DK to support inch	iciva afforte	
	WC PK to serve ninety six 4-year olds based on thei		isive ciiuits.	
we and cipate funding from N	T K to serve fillery six 4-year olds based on ther	i cinena.		
Expenditures:				
	een assigned to this budget. In addition, funds will	be used to support	cost for renairs, ren	ovations, etc.
	of Pre-K classes as well as to purchase needed mat			
	t playgrounds and renovations.	за за загриоз		
and the same of th	1			
		1		1

	FUND 8 - OTHER RESTRICTED FUNDS			
OFO LOCAL DADENIE INIVO				
050 LOCAL PARENT INVO	L V EIVIÉIN I	2017 2019	2017 2017	
		2017-2018	2016-2017	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION			
APPROPRIATIONS				
8.5880.050.411	Supplies & Materials			Books/materials for Parent Center
	Total	-	-	
Explanation:				
The Local Parent Center account	t was established for repair and replacement of m	naterials for the ce	nter.	
	fees, laminating cost, donations form patrons & co			
rands merade daniage/10st i	parons con donations form parons & c			

	FUND 8 - OTHER RESTRICTED FU	NDS		
069 LOCAL REMEDIAT	ION			
		2017-2018	2016-2017	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION			
APPROPRIATIONS				
8.5110.069.312	Workshop Expenses	-	-	
8.5110.069.411	Supplies and Materials	-	-	
8.5310.069.312	Staff Development	33,425	38,904	
8.5310.069.411	Supplies & Materials	33,425	37,501	
8.5870.069.312	Workshop Expense	-	-	
	1			
	Total	66,850	76,405	
Explanation:				
	e used to support school staffs with developme	ent and continuation of pro	grams for at risk st	tudents.
	e used to support serious starts what developme	In and communion of pro	granis for at fish st	

	FUND 8 - OTHER RESTRICTED FUNDS			
301-ROTC REIMBURSEMI				
301-ROTE KEINIBURSENII	EIVI	2017-2018	2016-2017	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION	DUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION			
APPROPRIATIONS				
8.5110.301.123	Salary - JROTC	187,626	187,626	Salary for 4.5 positions - approximately half from restricted, half from
8.5110.301.181	Bonus Pay	201,020		state
8.5110.301.187	Salary - Differential	58,950	58,950	
8.5110.301.211	Employers Soc. Sec. Cost	18,865	18,865	Social Security Cost @ 7.65%
8.5110.301.221	Employers Retirement Cost	40,784	37,500	Budgeted Retirement Cost, 17.13%
8.5110.301.231	Employers Hospitalization	24,200	24,200	
8.5110.301.411	Custodial Supplies	-	-	*
	Total	330,425	327,141	

				FUND 8 - OTHER RESTRICTED FUNDS	
					305 MEDICAID ADMINIST
		2016-2017	2017-2018		
	COMMENTS	BUDGET	BUDGET		ACCOUNT
		Deball	DebGEI		needen (1
	For Social Worker's usage	5,000	5,000	Supplies and Materials	8.5320.305.411
		43,790	43,790	Salary - Office Personnel	8.6200.305.151
		1,423	1,423	Longevity	8.6200.305.184
	Social Security Cost @ 7.65%	3,350	3,350	Employers Soc. Sec. Cost	8.6200.305.211
	Budgeted Retirement Cost, 17.13%		6,530	Employers Retirement Cost	8.6200.305.221
	Hospitalization Cost @5,869	-	-	Employers Hospitalization	8.6200.305.231
		124,907	124,907	Fuel Oil	8.6530.305.421
		-	-	Contracted Services	8.6910.305.311
	For MTSS expenses	464	464	Substitutes	8.6940.305.163.000.906
	Social Security Cost @ 7.65%		36	Employers Soc. Sec. Cost	8.6940.305.211
	For MTSS expenses		1,000	Travel	8.6940.305.332.000.906
	For MTSS expenses		500	Supplies and Materials	8.6940.305.411.000.906
		187,000	187,000	Total	
-					

	FUND 8 - OTHER RESTRICTED FUNDS			
306 MEDICAID REIMBUR	RSEMENT			
		2017-2018	2016-2017	
ACCOUNT		BUDGET	BUDGET	COMMENTS
8.5210.306.121	Salary - Teacher	323,287	-	Salary for 6 speech teacher
8.5210.306.183	Bonus Pay	16,164	-	5% Bonus Pay
8.5210.306.184	Longevity Pay	3,000	-	
8.5210.306.211	Employers Soc. Sec. Cost	26,198	-	Social Security Cost @ 7.65%
8.5210.306.221	Employers Retirement Cost	58,662	-	Budgeted Retirement Cost, 17.13%
8.5210.306.231	Employers Hospital Cost	34,872		Hospitalization Cost @5,869
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, 17.13%
8.5240.306.231	Employers Hospital Cost	-	-	Hospitalization Cost @5,869
8.5240.306.311	Contracted Services - Speech	180,000	200,000	Contracted Sservices - speech
8.5250.306.311	Contracted Services - Audiology	5,000	42,024	Contracted Sservices - audiology
8.5840.306.311	Contracted Services - PT/OT	50,000	42,000	Contracted Services - pt/ot
8.6200.306.311	Contracted Services - PCG	215,000	215,000	Contracted services - PCG
	Total	912,183	499,024	
	1041	712,103	777,024	
	+			
Explanation:	+			
1	d boord on strict Modicaid anidalines for minchan			.:1.1:.4.
	ed based on strict Medicaid guidelines for reimburs			
	ligible for reimbursement include therapy and asses			ISIS,
	cal therapists, and audiologists. We may begin bill	ing some limited ni	ursing services	
next year as well.				
	igned contract with Medicaid, these monies may or			
	ploy a speech therapist. We will use some of the fu			
in this area combined with ant	ticipated revenues for the 2017-18 year to pay for 6	therapists as well	as some contracted	services.

	FUND 8 - OTHER RESTRICTED FUNDS			
311 GEAR UP				
		2017-2018	2016-2017	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION			
APPROPRIATIONS				
8.5830.311.131	Salary - Summer Enrichiment	25,000	25,000	Summer Student Enrichment
8.5830.311.142	Salary - Teacher Assistant	-	-	
8.5830.311.146	Salary	118,885	118,885	Coordinators
8.5830.311.146	Salary	-	-	Family and Community Facilitators
8.5830.311.162	Substitute Pay	5,000	5,000	
8.5830.311.198	Tutors	20,000	20,000	
8.5830.311.211	Employers Soc. Sec. Cost	12,920	12,920	Employers Soc. Sec. Cost @ 7.65%
8.5830.311.221	Employers Retirement Cost	25,688	25,688	Budgeted Retirement Cost, 17.13%
8.5830.311.231	Employers Hospital Cost	13,711	13,711	Employers Hospitalization Cost @5,869 (4)
8.5830.311.311	Contracted Services	5,000	5,000	
8.5830.311.312	Workshop Expenses	25,000	25,000	
8.5830.311.313	Advertising Cost	-	-	
8.5830.311.314	Printing	1,250	1,250	
8.5830.311.332	Travel	3,000	3,000	Local travel for Coordinators & Comm. Facilitators
8.5830.311.333	Field Trips	20,000	20,000	Field trip costs for students
8.5830.311.341	Telephone	1,200	1,200	
8.5830.311.342	Postage	1,000	1,000	
8.5830.311.411	Supplies & Materials	27,435	27,435	
8.5830.311.451	Food Purchases (Student Lunches)	25,000	25,000	
8.5830.311.459	Other Food Purchases (Snacks Only)	2,217	2,217	
8.5830.311.462	Computer Equipment - Inventoried	-	-	
8.6540.311.173	Salary - Custodian	2,000	2,000	
8.6540.311.211	Employers Soc. Sec. Cost	153	153	Employers Soc. Sec. Cost @ 7.65%
8.6540.311.221	Employers Retirement Cost	305	305	Budgeted Retirement Cost, 17.13%
8.6550.311.171	Salary - Bus Driver	20,000	20,000	Bus Drivers for Field Trips
8.6550.311.211	Employers Soc. Sec. Cost	1,530	1,530	Employers Soc. Sec. Cost @ 7.65%
8.6550.311.221	Employers Retirement Cost	3,042	3,042	Budgeted Retirement Cost, 17.13%
		-	·	
	Total	359,336	359,336	
				l

	FUND 8 - OTHER RESTRICTED FUNDS			
332 PEP GRANT				
		2017-2018	2016-2017	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION			
APPROPRIATIONS				
8.6840.332.146	Salary - School Based Specialist	-	7,500	PEP Program Mananger
8.6840.332.151	Salary - Office Support	-	-	PEP Administrative Assistant
8.6840.332.162	Substitute Pay	-	1,500	
8.6840.332.163	Substitute Pay	-	5,000	
8.6840.332.191	Stipends	-	13,350	
8.6840.332.192	Additional Responsibility Stipends	=	-	Lead PE Teachers
8.6840.332.211	Employers Soc. Sec. Cost	-	2,093	Employers Soc. Sec. Cost @ 7.65%
8.6840.332.221	Employers Retirement Cost	-	2,200	Budgeted Retirement Cost, 17.13%
8.6840.332.231	Employers Hospital Cost	-	897	Employers Hospitalization Cost @5,869 (2)
8.6840.332.311	Contracted Services	-	30,000	
8.6840.332.312	Workshop Expenses	-	30,000	
8.6840.332.314	Printing	-	-	
8.6840.332.332	Travel	-	3,000	
8.6840.332.341	Telephone	-	-	
8.6840.332.342	Postage	-	500	
8.6840.332.411	Supplies & Materials	-	198,960	
8.6840.332.462	Computer Equipment - Inventoried	-	5,000	
	Total	-	300,000	

	FUND 8 - OTHER RESTRICTED FUNDS			
340 NC QUEST				
		2017-2018	2016-2017	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION			
APPROPRIATIONS				
8.5110.340.196	State Designated Stipend	-	-	
8.5110.340.211	Employers Soc. Sec. Cost	-	-	Employers Soc. Sec. Cost @ 7.65%
8.5110.340.221	Employers Retirement Cost	-	-	Budgeted Retirement Cost, 17.13%
8.5110.340.312	Workshop Expenses	-	-	
8.8100.340.392	Indirect Cost	-	-	
	Total	-	-	
This has been seen as the NC	O and analysis of Comp. Mark H. Analysis of Translated	[1	11- C C C	State Complement
	Quest project Core-Math II: Assisting Teacher's			
	g Trajectories Reform-Oriented Pedagogy and Inst			lity from UNCG
with teachers and school leade	ers in our district and those from Asheboro City and	d Randolph Co. So	chools.	
		<u> </u>	II .	

	FUND 8 - OTHER RESTRICTED FUNDS			
346 PEER GROUP CONNE	CCTION GRANT			
		2017-2018	2016-2017	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION			
APPROPRIATIONS				
8.5110.346.163.366	Substitute Pay	200	-	
8.5110.346.191.366	Stipends	2,164	-	
8.5110.346.211	Employers Soc. Sec. Cost	182	-	Employers Soc. Sec. Cost @ 7.65%
8.5110.346.221	Employers Retirement Cost	371	-	Budgeted Retirement Cost, 17.13%
8.5110.346.312.366	Workshop Expenses	3,333	-	
8.5110.346.411.366	Supplies and Materials	750	-	
	Total	7,000	-	
This budget represents the NC	Quest project Core-Math II: Assisting Teacher's l	Implementation of	the Common Core S	State Standards
for Mathematics with Learning	g Trajectories Reform-Oriented Pedagogy and Inst	ructional Support t	hat will partner facu	ulty from UNCG
	ers in our district and those from Asheboro City and			
with teachers and sensor lead	is in our district and those from 7 ishecore only and		110015.	

	FUND 8 - OTHER RESTRICTED FUNDS			
347 NT3 GRANT				
		2017-2018	2016-2017	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION			
APPROPRIATIONS				
8.5110.347.163	Substitute Pay	22,552	-	
8.5110.347.192	Stipend	5,800	-	
8.5110.347.211	Employers Soc. Sec. Cost	2,313	-	Employers Soc. Sec. Cost @ 7.65%
8.5110.347.221	Employers Retirement Cost	996	-	Budgeted Retirement Cost, 17.13%
8.5110.347.311	ERG Training	2,325	-	
8.5110.347.312	Food	262	-	
8.5110.347.314	Print Shop	550	-	
8.5110.347.332	Travel	92	-	
8.5110.347.411	Supplies and Materials	3,826	-	
8.5110.347.462	Computer Equipment - Inventoried	11,230	-	
8.5260.347.127	Salary - Master Teacher	13,695	-	
8.5260.347.211	Employers Soc. Sec. Cost	1,530	-	Employers Soc. Sec. Cost @ 7.65%
8.5260.347.221	Employers Retirement Cost	3,426	-	Budgeted Retirement Cost, 17.13%
8.5260.347.231	Hospitalization	1,350	-	
8.5260.347.332	Supplies and Materials	53	-	
	Total	70,000	-	

	FUND 8 - OTHER RESTRICTED FUNDS			
403 QUALITY SCHOOLS	FUND 8 - OTHER RESTRICTED FUNDS			
WALITT SCHOOLS		2017-2018	2016-2017	
ACCOUNT			BUDGET	COMMENTS
ACCOUNT	PEGGDAPTION	BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION			
APPROPRIATIONS				
8.5110.403.162	Substitute Pay			Substitute Pay
8.5110.403.211	Employers Soc. Sec. Cost			Social Security Cost @ 7.65%
8.5110.403.411	Supplies & Materials	-	-	Social Security Cost @ 7.65%
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
0.5400.405.512	Workshop Expenses			mstructional workshop expenses workshop equipment & supplies
	Total	_	_	
	10111	-		<u> </u>
Explanation:				
Revenues: Monies were receive	ed from the North Carolina Partnership for Excelle	ence for the use of	training administra	ators and teachers in the area of
Total Quality.				
Cara Sy				

	FUND 8 - OTHER RESTRICTED FUNDS			
410 EARLY CHILDHOOD				
		2017-2018	2016-2017	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION			
APPROPRIATIONS				
8.5110.410.142.334	Salary - Teacher Assistant	40,656	40,060	2.5 FTE assistants
8.5110.410.142.366	Salary - Teacher Assistant	20,903	20,205	1 FTE assistants
8.5110.410.184.334	Longevity	100	100	
8.5110.410.188.334	Annual Leave	300	300	
8.5110.410.189.334	Disability Pay	-	-	
8.5110.410.211	Employers Soc. Sec. Cost	4,709	4,610	Social Security Cost @ 7.65%
8.5110.410.221	Employers Retirement Cost	10,182	9,233	Budgeted Retirement Cost, 17.13%
8.5110.410.231	Employers Hospital Cost	16,977	20,516	Employers Hospitalization Cost @ \$5,869 (3)
8.5110.410.233	Unemployment Compensation	400	400	
8.7100.410.121.334	Salary - Teacher	66,605	63,035	1.5 FTE Teacher
8.7100.410.121.366	Salary - Teacher	40,250	36,500	1 FTE 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			5 7
8.7100.410.188	Annual Leave			Annual Leave Pay
8.7100.410.211	Employers Soc. Sec. Cost	8,274	7,714	Social Security Cost @ 7.65%
8.7100.410.221	Employers Retirement Cost	17,707	15,279	Budgeted Retirement Cost, 17.13%
8.7100.410.231	Employers Hospital Cost	14,148	20,516	Employers Hospitalization Cost @ \$5,869 (2.5)
8.7100.410.232	Workers Compensation	400	400	Workers Compensation cost
8.7100.410.233	Unemployment Compensation	450	450	· · · · · · · · · · · · · · · · · · ·
8.7100.410.312	Instructional Workshop Expenses	2,600	2,600	Staff Development Expenses
8.7100.410.324	Water, Sewage, Garbage	200	200	Waste management expenses
8.7100.410.326	Maintenance	2,300	2,536	Contracted Maintenance on Equipment
8.7100.410.327	Rentals	3,000	3,000	T. F
8.7100.410.332	Itinerant Travel	2,500	2,000	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	6,000		Instructional Supplies - General
8.7100.410.422	Repair Parts & Materials	250	250	Repair parts
8.7100.410.459	Other Food Purchases	9,437	9,438	Food purchases for daycare - breakfast/lunch
8.8100.410.392	Indirect Cost	400	400	Indirect Cost 2.165%
	Total	271,348	267,842	
		,	,	

			T				
Explanation:							
The preschool age classes (ages	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						
	gher student-teacher ratios therefore covering costs						
	d phasing out of the toddler class, childcare and af	ftershool services	for 3,4 and not school	ol age 5 will be a minimal expense.			
Supplemental funding for these	services will come from local PRC 049 monies.						
	FUND 8 - OTHER RESTRICTED FUNDS						
506 RCEF-THE ROCK SHO	P						
		2017-2018	2016-2017				
ACCOUNT		BUDGET	BUDGET	COMMENTS			
CODE	DESCRIPTION						
APPROPRIATIONS							
8.5400.506.411	Materials and Supplies	8,907	-				
	Total	8,907	-				

	FUND 8 - OTHER RESTRICTED FUNDS			
517 DAE DECIMINE TEA				
517 RAF BEGINNING TEAC	CHER GRANT			
		2015 2010	2017 2017	
ACCOUNT		2017-2018 BUDGET	2016-2017 BUDGET	COMMENTS
	DESCRIPTION	BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION			
APPROPRIATIONS				
8.5110.517.191	Curriculum Development Pay	1,000		
8.5110.517.191 8.5110.517.211	Employer's Social Security	1,000	-	
8.5110.517.221	Employer's Retirement	200		
8.5110.517.221 8.5110.517.311	Contracted Commission	2,850	-	
	Contracted Services		-	
8.5110.517.312	Workshop Expense	5,573	-	
8.5110.517.163	Substitutes	3,000	-	
8.6840.573.541	Furniture & Equipment - over \$2,000	-	-	
	m . I	10.770		
	Total	12,773	-	

	FUND 8 - OTHER RESTRICTED FUNDS			
573 KBR PE GRANT	10.20 GIIDR RESIRICIES I UNDS			
575 KDK TE GKINT				
		2017-2018	2016-2017	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION	DUDGET	DODGET	COMMENTS
CODE	DESCRIPTION			
APPROPRIATIONS				
8.5840.573.153	Salary - Administrative Specialist	23,805	_	
8.5840.573.211	Employer's Social Security	1,821	-	
8.5840.573.221	Employer's Retirement	4,078	-	
8.5840.573.231	Employer's Health	2,935	-	
		_,,,,,		
	Total	32,639	-	
		, ,		†

	FUND 8 - OTHER RESTRICTED FUNDS			
574 POCKINGHAM COUN	TY EDUCATION FOUNDATION			
5/4 ROCKINGHAM COUN	TT EDUCATION FOUNDATION			
		2017-2018	2017 2017	
ACCOLINE			2016-2017	GOVE REVIEW
ACCOUNT	D TO CONTROL	BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION			
APPROPRIATIONS				
8.5110.574.148	Salary - Instructor			SAT Review
8.5110.574.211	Employers Soc. Sec. Cost			
8.5110.574.221	Employers Retirement Cost			
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				
		2017-2018	2016-2017	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION	DebGET	DODGET	COMMENTS
CODE	DESCRIPTION			
APPROPRIATIONS				
APPROPRIATIONS	W 1.1 E			
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	-	-	
		<u></u>		

	ELIND 6 OTHER DECEDIONED EVALUE			<b></b>
FEC CANDOLER TO CAN A TOTAL	FUND 8 - OTHER RESTRICTED FUNDS			
576 CHROME BOOK INSUI	RANCE	****	*****	
		2017-2018	2016-2017	
ACCOUNT CODE		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION			
APPROPRIATIONS				
8.5110.576.326	Contracted Repairs and Maintenance	-	-	
8.5110.576.373	Propoerty Insurance - Chrome Books	129,000	97,400	
8.5110.576.462	Computer Equipment - Inventoried	-	-	
	Total	129,000	97,400	

	FUND 8 - OTHER RESTRICTED FUNDS			
578 USTEP	TOTAL OF OTHER RESTRICTED FORUM			
376 CS1E1		2017-2018	2016-2017	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION	BUDGET	DODGET	COMMENTS
CODE	DESCRIPTION			
APPROPRIATIONS				
8.5110.578.163	Substitute Pay	-	-	
8.5110.578.211	Employers Soc. Sec. Cost		-	Budgeted Retirement Cost, 17.13%
8.5110.578.221	Employers Soc. Sec. Cost  Employers Retirement Cost		_	Employers Hospitalization Cost @ \$5,869
8.5110.578.411	Supplies and Materials		_	Employers Pospitalization Cost & \$5,007
8.3110.378.411	Supplies and Materials			
	Total	_	-	
	Total			_

	FUND 8 - OTHER RESTRICTED FUNDS			
580 RAF - GEM GRANTS				
		2017-2018	2016-2017	
ACCOUNT		BUDGET	BUDGET	COMMENTS
ACCOUNT CODE	DESCRIPTION			
APPROPRIATIONS				
8.5110.580.411	Instructional Supplies	32,108	30,134	
0.0110.000.111	monaturial supplies	52,100	30,121	
	Total	32,108	30,134	
	1500	52,100	50,151	
			l	

	FUND 8 - OTHER RESTRICTED FUNDS			
581 APEX				
		2017-2018	2016-2017	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION			
APPROPRIATIONS				
8.5110.581.411	Instructional Supplies			
	Total	-	-	
Explanation:				
Apex Learning is the leading pr	ovider of digital curriculum for secondary educati	ion to the nation's	school districts. The	company's comprehensive, standards-based online courses
help schools successfully engage	ge all student in rigorous coursework and prepare t	hem for high scho	ol graduation and be	yond. RCS uses APEX learning to provide credit recovery
	dropping out, and to provide acceleration for stude			

	FUND 8 - OTHER RESTRICTED FUNDS			
582 PROJECT CONNECT (	GRANT			
		2017-2018	2016-2017	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION			
APPROPRIATIONS				
8.5310.582.191	Salary - Teacher	-	-	Salary for homebound teachers
8.5310.582.211	Employers Soc. Sec. Cost	-	-	Social security @ 7.65%
8.5310.582.221	Employers Retirement Cost	-	-	Budgeted Retirement Cost, 17.13%
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	_	_	
			<del> </del>	
Explanation:				
Ехріанацон.				
The DCS district is part of a co	mmunity collaborative which received great fun	ding to provide add	itional carriage to pr	regnant and parenting students with the goal of helping them
				fered both the services of a homebound student and online
				y, we can provide broadband cards to allow internet access
from home.	to do not have a computer, we have used grant to	litus to purchase ne	Ibooks. Additionally	y, we can provide broadband cards to anow internet access
from nome.				
		1		
	1	1		1

	FUND 8 - OTHER RESTRICTED FUNDS			
583 RAF - WELLNESS GRA				
565 KAF - WELLNESS GKA	111	2017-2018	2016-2017	
A GGOVINIE				COLD CTAYER
ACCOUNT	D TIG OD TOWN ON	BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION			
APPROPRIATIONS				
8.5110.583.411	Supplies & Materials	=	=	For PE
		-	-	
	Total	-	-	
Explanation:				
The goal of the Reidsville Area	Foundation Fitness & Nutrition Initiative is to inc	rease the awarene	ss of students, teach	ers, parents and staff of the importance of physical activity
				nealthy and responsible students. Wellness grants make funds
	ary and middle schools to enhance the current nutr			
	T	Figure 1	The second programme	
	+			

	FUND 8 - OTHER RESTRICTED FUNDS			<u> </u>
505 DEIDGYTT I E A DE A DE				
585 KEIDSVILLE AREA FO	OUNDATION - SOCIAL WORKERS' FUND			
		2017-2018	2016-2017	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION			
APPROPRIATIONS				
8.5320.585.411	Supplies & Materials	6,020	6,020	Social Worker's Fund
8.5840.585.461	Non-Capital Equipment	71	71	
	1 1 1			
	Total	6,091	6,091	
		· · · · · · · · · · · · · · · · · · ·		
F 1				
Explanation:				
This fund is used by Social Wo	orkers to help our neediest students. We have an a	pplication		
	s complete making sure there is no other help avail	lable.		
Funds are appropriated by the l	Reidsville Area Foundation.			
			l .	1

	FUND 8 - OTHER RESTRICTED FUNDS			
589 SPARK - SPORTS PLAY	Y AND ACTIVE RECREATION FOR KIDS			
307 SI ARR - SI OR IS, I LA	AND ACTIVE RECREATION FOR KIDS			
		2017-2018	2016-2017	
ACCOUNT		BUDGET	BUDGET	COMMENTS
	DEGCDIPTION	BUDGET	DUDGEI	COMMENTS
CODE	DESCRIPTION			
1 777 0 777 1 770 179				
APPROPRIATIONS				
8.5110.589.411	Spark Kits	-	-	Physical Education Porgram
	Total	-	-	
Explanation:				
SPARK (Sports, Play and Activ	e Recreation for Kids) is the actual curriculum th	at is used in the Is	POD program that	
specializes in research-based ph	ysical education for our county teachers. It emph	asizes increased n	noderate-to-vigorous	5
physical education. RCS PE tea	achers have had professional development training	g for this curriculu	m. Funds were	
		5		

	FUND 8 - OTHER RESTRICTED FUNDS			
591 SCHOOL HEALTH CO				
		2017-2018	2016-2017	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION	DebGE1	DebGEI	COMMENTS
CODE	DESCRIPTION			
APPROPRIATIONS				
8.5840.591.153	Salary - Administrative Specialist			School Health Coordinator
8.5840.591.211	Employers Soc. Sec. Cost	-	-	FICA @ 7.65%
		-	-	
8.5840.591.221	Employers Retirement Cost	-	-	Budgeted Retirement Cost, 17.13%
8.5840.591.231	Employers Hospital Cost	-	-	Hospitalization @5,869
	Total	-	-	
	RAF - 48.47%	-	-	
	(-069-) RCS - 51.53%	-	-	
	Total	-	-	
Explanation:				
	Paideville Area Foundation funded 48 47% of the	colory and banafit	s costs for this posit	ion. Rockingham County Schools funded the remaining 51.53%.
	this position is split between PRC 332 PEP Grant			Nockingham County Schools funded the femalining 51.55%.
	this position is split between the PRC 573 KB Rey			
The person in this position wo	orks closely with the students and staff to increase p	hysical activity in	and out of school, a	and to build healthy habits for a lifetime.
1				

	FUND 8 - OTHER RESTRICTED FUNDS			
594 REIDSVILLE AREA I	FOUNDATION - WIRELESS GRANT			
		2017-2018	2016-2017	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION	202021	202021	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 Retirement Cost  Employers Hospital Cost			
8.5860.594.462	Purchase of Non-Capitalized Equipment	347,338	347,338	Chromebooks and Chromebook Covers
8.3800.394.402	Purchase of Non-Capitanzed Equipment	347,336	347,336	Chromebooks and Chromebook Covers
	Total	347,338	347,338	
	1 Otal	347,338	347,338	
Englandian				
Explanation:	Control on the Bilding			
This is funding for expansion	of wireless capabilities.			

	FUND 8 - OTHER RESTRICTED FUNDS			
596 REIDSVILLE AREA F	FOUNDATION - SCIENCE GRANT			
		2017-2018	2016-2017	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION			
APPROPRIATIONS				
8.5110.596.163	Substitute Pay			
8.5110.596.211	Employers Soc. Sec. Cost			Social Scurity Cost @ 7.65%
8.5110.596.221	Employers Retirement Cost			Budgeted Retirement Cost, 17.13%
8.5110.596.312	Workshop Expenses			Staff Development for Science Teachers
8.5110.596.411	Instructional Supplies			Supplies for Science Teachers
	Total	-	-	

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	FUND 8 - OTHER RESTRICTED FUNDS			
598 REIDSVILLE AREA FO	OUNDATION - TEACHER LAPTOPS			
		2017-2018	2016-2017	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION			
APPROPRIATIONS				
8.5400.598.411	Supplies and Materials	25,000	50,000	
8.5400.598.462	Computer Equipment	25,000	50,000	
0.5 100.5 y 0. 102	Computer Equipment	25,000	30,000	
	Total	50,000	100,000	
	Total	30,000	100,000	

	EIND 0 OFFICE PROPERTY TO S			
L	FUND 8 - OTHER RESTRICTED FUNDS			
615 STATE GRANT FOR SO	CHOOL NURSE INITIATIVE			
		2017-2018	2016-2017	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION			
APPROPRIATIONS				
8.5840.615.131	Salary - Nurse	146,831	147,831	
8.5840.615.211	Employers Soc. Sec. Cost	11,310		Social Scurity Cost @ 7.65%
8.5840.615.221	Employers Retirement Cost	23,417	22,417	Budgeted Retirement Cost, 17.13%
8.5840.615.231	Employers Hospital Cost	18,442	18,442	
8.5840.615.312	Workshop Expense	-	-	Workshop Expenses
	Total	200,000	200,000	

	FUND 8 - OTHER RESTRICTED FUNDS			
715 TECHNOLOGY				
		2017-2018	2016-2017	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION			
APPROPRIATIONS				
8.5110.715.163	Substitute Pay			Sub. for Technology training for teachers.
8.5110.715.181	Supplement			
8.5110.715.184	Longevity			
8.5110.715.197	Staff Development - Instructors			100% of (1) ITS, 15% of (1) Secondary Math, & (2) Stipends for
				Media Support. Moved to Local -015-
8.5110.715.211	Employers Soc. Sec. Cost			Budgeted at 7.65%
8.5110.715.221	Employers Retirement Cost			Budgeted Retirement Cost, 17.13%
8.5110.715.231	Employers Hospital Cost			
8.5110.715.343	Telecommunications - Cellular	-	5,000	Cellular Services for District
8.5110.715.411	Supplies & Materials-Instructional Tech.	-	30,000	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, 17.13%
8.5860.715.231	Employers Hospital Cost			Hospitalization @5,869
8.5860.715.392	Indirect Cost			T
8.6400.715.418	Comp. Software and Supplies	-	_	Computer Software and Supplies
8.6400.715.461	Non-Capitalized Computers	-	49,514	Switches, network and technology under \$2,000
8.6400.715.462	Non-Capitalized Computers		- 7-	8,7
8.6510.715.341	Other Support Services Telephone	_	_	PRI's, VoIP & Security connections (increase by 600 connection)
8.6510.715.343	Telecommunications - WAN & Firewall	550,000	600,000	District WAN Connectivity and Managed Firewall
			,	and the same of th
	Total	550,000	684,514	
	1		· · · · · · · · · · · · · · · · · · ·	
Explanation:				
Revenue: 715 revenue is gen	erated solely from erate reimbursement of 76% of pr	evious expenditure	es. The reimbursem	nent is denoted as spring or fall
from the previous budget cyc	le.			
Expenditures:				
These funds are used to supp	ort the bulk of the cost of the erate eligible purchases	for this funding c	ycle. This supports	WAN Connectivity and voice
communications and cellular				
Instructional Technology & n	nedia is budgeted under purpose code 5110			
Technology Services is budge	eted under pupose code 6400 and 6510.			
	<u> </u>			

	FUND 8 - OTHER RESTRICTED FUNDS			1
801 GENERAL OPERATI				
OUT GENERAL OF ERATI		2017-2018	2016-2017	
ACCOUNT		BUDGET	BUDGET	COMMENTS
ACCOUNT CODE	DESCRIPTION	DUDGET	DUDGEI	COMMENTS
CODE	DESCRIPTION			
0.6520.001.221		200 675	200 675	
8.6530.801.321	Electricty	300,675	300,675	
8.6530.801.421	Fuel Oil	39,325	39,325	
		240,000	240,000	
		340,000	340,000	

<b>_</b>	EIMD 0 OTHER RECURSIONER EIMPO			
	FUND 8 - OTHER RESTRICTED FUNDS			
804 READING IS FUNDAME	CNTAL		****	
		2017-2018	2016-2017	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION			
APPROPRIATIONS				
8.5330.804.414	Books			Purchase Books
8.5330.804.414	Books			Purchase Books
	Total	-	-	
Dooding to Franches and (DIF) is	a Endanal Dua anoma that muonidaa fuon haaba ta di		anto The Deiderille	Zone Elementom Cabacila monticipata in this
	s a Federal Program that provides free books to di			
donations of area service clubs, I	Reidsville Junior Service League, Reidsville Junio	or Woman's Club,	and the Federated V	Voman's Clubs.
	ools purchase low cost books. Each school has 3			
	y. In addition to the free book, incentives are pro-			
incentives are provided by local	businesses (McDonalds of Reidsville and Pete's I	Burgers of Reidsvi	ille) the Local RIF A	ccount and the local school provides
the remainder of the incentives.				
<del> </del>				
<b> </b>				

	FUND 8 - OTHER RESTRICTED FUNDS			
805 - RENTAL				
		2017-2018	2016-2017	
ACCOUNT		BUDGET	BUDGET	COMMENTS
ACCOUNT CODE	DESCRIPTION			
APPROPRIATIONS				
8.6530.805.321	Electricity	20,000	20,000	
	Total	20,000	20,000	

r	EIND 0 OFFIED DECEMBER PARTY			
004 6444 BBBBBBBBBBBBBBBBBBBBBBBBBBBBBBB	FUND 8 - OTHER RESTRICTED FUNDS			
806 - CHILDREN'S FUND				
		2017-2018	2016-2017	
ACCOUNT		BUDGET	BUDGET	
CODE	DESCRIPTION			
APPROPRIATIONS				
8.7100.806.411	Supplies			Supplies for students with special needs.
	Total	-	-	
Explanation:				
	in the second of the Charles in the second			I'h ete Federa'd en
	riginally set-up by Liberty Embroidery in memory			
	ing this fund. As result, the name of the fund has			
	fund is supported through the generosity of Duke			
	duals. The donations to the Rockingham County			
	ion, vision and dental. Students needing assistance	ce from this fund a	are identified by the	school nurses or
social workers.				

	FUND 8 - OTHER RESTRICTED FUNDS			
807 RAF - IB MIDDLE YEA	RS GRANT			
		2017-2018	2016-2017	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION			
APPROPRIATIONS				
8.5110.807.121	Salary - Teacher	26,570	32,747	
8.5110.807.163	Salary - Teacher	-	1,500	
8.5110.807.181	Salary - Supplement	1,522	1,638	
8.5110.807.211	Employers Soc. Sec. Cost	2,033	2,746	Social Security @ 7.65%
8.5110.807.221	Employers Retirement Cost	4,551	5,268	
8.5110.807.231	Employers Hospital Cost	2,935	5,471	
8.5110.807.312	Workshop Expenses	-	8,741	
8.5110.807.361	Membership Dues and Fees	2,100	4,000	
8.5110.807.411	Supplies	-	8,334	
	Total	39,711	70,445	
			l	

	FUND 8 - OTHER RESTRICTED FUNDS			
808 IB PROGRAM	20.20 OHER RESIRECTED FUNDS			
BOO ID I KOGKAMI		2017-2018	2016-2017	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION	Debger	DCDGEI	COMMENTS
CODE	DESCRIPTION			
APPROPRIATIONS				
8.5110.808.121	Salary - Teacher	-	-	
8.5110.808.181	Salary - Supplement		-	
8.5110.808.211	Employers Soc. Sec. Cost	-	_	Social Security @ 7.65%
8.5110.808.411	Supplies		_	Social Security & 7.0570
8.5110.808.361	Supplies Supplies	<u>-</u>		
8.5110.808.501	Supplies		-	
	Total	-	-	
	Total		-	+

	FUND 8 - OTHER RESTRICTED FUNDS			
809 SCHOLAR ATHLETE	Terror of Timber Habitation Table 1 errors			
our general mineral		2017-2018	2016-2017	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION	BUDGET	DUDGET	COMMENTS
CODE	DESCRIPTION			
A DDD ODDI A WIONG				
APPROPRIATIONS	1 7 1 7 1	4.000	4.000	
8.5501.809.411	Awards/Rule Books	4,000	4,000	
	Total	4,000	4,000	
				·

1	EIND 0 OTHER RECERTORER PURE		1	
010 COHOOL HELLEN	FUND 8 - OTHER RESTRICTED FUNDS			
819 SCHOOL HEALTH AD	DVISURY COUNCIL	404F 4040	201 < 201	
		2017-2018	2016-2017	GOLD FED YES
ACCOUNT	D7007	BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION			
8.5110.819.411	Supplies & Materials	-	-	
8.6110.819.312	Workshop Expenses	-	-	
	Total	-	-	
Explanation:				
	Council (SHAC) is a district-wide and community g	group that advises	the system on health	and wellness issues.
These funds support the operat	tions of this group.			
			I	

	FUND 8 - OTHER RESTRICTED FUNDS			
821 - TEACHER OF THI	E YEAR			
		2017-2018	2016-2017	
ACCOUNT		BUDGET	BUDGET	COMMENTS
ACCOUNT CODE	DESCRIPTION			
8.5110.821.411	Supplies & Materials	2,000	2,000	Teacher of the Year Banquet and Supplies
		2,000	2,000	

	ELIND 6 OFFIED DEGEDIGRED ELINDS		<u> </u>	
	FUND 8 - OTHER RESTRICTED FUNDS			
833 - CULTURAL ARTS - CONTRIBUTED		2015 2010	201 < 201	
		2017-2018	2016-2017	
ACCOUNT CODE		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION			
8.5502.833.311	Contracted Services	3,000	3,000	
8.5502.833.331	Pupil Transportation	1,100	1,100	
8.5502.833.411	Supplies & Materials	900	900	
		5,000	5,000	

	FUND 8 - OTHER RESTRICTED FUNDS			
834 - CULTURAL ARTS	S - KEYSTONE			
		2017-2018	2016-2017	
ACCOUNT		BUDGET	BUDGET	COMMENTS
ACCOUNT CODE	DESCRIPTION			
8.5502.833.411	Supplies & Materials	-	26,265	
		-	26,265	
			-	

	FUND 8 - OTHER RESTRICTED FUNDS			
835 BIBLE EDUCATION PR				
033 BIBLE EDUCATION IN	OGRAM	2017-2018	2016-2017	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION	Debger	Debdei	COMMENTS
	DESCRIPTION			
APPROPRIATIONS				
8.5110.835.121	Salary - Teacher	186,910	143,150	
8.5110.835.181	Salary - Supplement	3,950	7,158	
8.5110.835.184	Salary - Longevity	1,000	686	
8.5110.835.211	Employers Soc. Sec. Cost	14,678	11,641	Social Security @ 7.65%
8.5110.835.221	Employers Soc. Sec. Cost	32,866	22,966	·
8.5110.835.231	Employers Health Ins. Cost	29,345	21,512	
8.5110.835.233	Unemployment Costs	675	675	
	Total	269,424	207,788	

ACCOUNT   BUDGET   BUDGET   COMMENTS		FUND 8 - OTHER RESTRICTED FUNDS			
ACCOUNT	837 WRMS SUMMER STEN				
ACCOUNT         BUDGET         BUDGET         COMMENTS           CODE         DESCRIPTION         BUDGET         COMMENTS           APPROPRIATIONS         S.5110.837.121         Salary - Teacher         3,470         3,470           8.5110.837.211         Employers Soc. Sec. Cost         266         266         Social Security @ 7.65%           8.5110.837.221         Employers Retirement Cost         526         526         Budgeted Retirement Cost, 17.13%           8.5110.837.411         Supplies and Materials         900         900           8.6550.837.171         Bus Driver         1,447         1,447           8.6550.837.211         Employers Soc. Sec. Cost         111         111           8.6550.837.331         Pupil Transportation         3,600         3,600			2017-2018	2016-2017	
CODE         DESCRIPTION           APPROPRIATIONS         8.5110.837.121         Salary - Teacher         3,470         3,470           8.5110.837.211         Employers Soc. Sec. Cost         266         266         Social Security @ 7.65%           8.5110.837.221         Employers Retirement Cost         526         526         Budgeted Retirement Cost, 17.13%           8.5110.837.411         Supplies and Materials         900         900           8.6550.837.171         Bus Driver         1,447         1,447           8.6550.837.211         Employers Soc. Sec. Cost         111         111           8.6550.837.331         Pupil Transportation         3,600         3,600	ACCOUNT				COMMENTS
APPROPRIATIONS         8.5110.837.121       Salary - Teacher       3,470       3,470         8.5110.837.211       Employers Soc. Sec. Cost       266       266       Social Security @ 7.65%         8.5110.837.221       Employers Retirement Cost       526       526       Budgeted Retirement Cost, 17.13%         8.5110.837.411       Supplies and Materials       900       900         8.6550.837.171       Bus Driver       1,447       1,447         8.6550.837.211       Employers Soc. Sec. Cost       111       111         8.6550.837.331       Pupil Transportation       3,600       3,600	CODE	DESCRIPTION			
8.5110.837.121       Salary - Teacher       3,470       3,470         8.5110.837.211       Employers Soc. Sec. Cost       266       266       Social Security @ 7.65%         8.5110.837.221       Employers Retirement Cost       526       Budgeted Retirement Cost, 17.13%         8.5110.837.411       Supplies and Materials       900       900         8.6550.837.171       Bus Driver       1,447       1,447         8.6550.837.211       Employers Soc. Sec. Cost       111       111         8.6550.837.331       Pupil Transportation       3,600       3,600					
8.5110.837.121       Salary - Teacher       3,470       3,470         8.5110.837.211       Employers Soc. Sec. Cost       266       266       Social Security @ 7.65%         8.5110.837.221       Employers Retirement Cost       526       Budgeted Retirement Cost, 17.13%         8.5110.837.411       Supplies and Materials       900       900         8.6550.837.171       Bus Driver       1,447       1,447         8.6550.837.211       Employers Soc. Sec. Cost       111       111         8.6550.837.331       Pupil Transportation       3,600       3,600	APPROPRIATIONS				
8.5110.837.211       Employers Soc. Sec. Cost       266       266       Social Security @ 7.65%         8.5110.837.221       Employers Retirement Cost       526       526       Budgeted Retirement Cost, 17.13%         8.5110.837.411       Supplies and Materials       900       900         8.6550.837.171       Bus Driver       1,447       1,447         8.6550.837.211       Employers Soc. Sec. Cost       111       111         8.6550.837.331       Pupil Transportation       3,600       3,600		Salary - Teacher	3,470	3,470	
8.5110.837.221       Employers Retirement Cost       526       526       Budgeted Retirement Cost, 17.13%         8.5110.837.411       Supplies and Materials       900       900         8.6550.837.171       Bus Driver       1,447       1,447         8.6550.837.211       Employers Soc. Sec. Cost       111       111         8.6550.837.331       Pupil Transportation       3,600       3,600	8.5110.837.211	Employers Soc. Sec. Cost			Social Security @ 7.65%
8.5110.837.411       Supplies and Materials       900       900         8.6550.837.171       Bus Driver       1,447       1,447         8.6550.837.211       Employers Soc. Sec. Cost       111       111         8.6550.837.331       Pupil Transportation       3,600       3,600	8.5110.837.221	Employers Retirement Cost	526		Budgeted Retirement Cost, 17.13%
8.6550.837.171       Bus Driver       1,447       1,447         8.6550.837.211       Employers Soc. Sec. Cost       111       111         8.6550.837.331       Pupil Transportation       3,600       3,600	8.5110.837.411	Supplies and Materials	900	900	
8.6550.837.331 Pupil Transportation 3,600 3,600	8.6550.837.171		1,447	1,447	
8.6550.837.331 Pupil Transportation 3,600 3,600	8.6550.837.211	Employers Soc. Sec. Cost	111	111	
Total 10,320 10,320			3,600	3,600	
Total 10,320 10,320					
		Total	10,320	10,320	

	FUND 8 - OTHER RESTRICTED FUNDS			
880 PRINT SHOP				
		2017-2018	2016-2017	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION			
8.6520.880.326	Repairs to Equipment	500	500	Costs of Print Shop repairs.
8.6520.880.327	Copier lease	37,000	37,000	Costs of Print Shop copier lease.
8.6520.880.411	Supplies	33,000	33,000	Costs of Print Shop supplies.
				• • •
	Total	70,500	70,500	

FUND 8 - OTHER RESTRICTED FUNDS			
	2017-2018	2016-2017	
	BUDGET	BUDGET	COMMENTS
DESCRIPTION			
Transportation Costs	74,000	74,000	Funds for maintenance of activity buses
Total	74,000	74,000	
	5 505 200	5 720 052	
	3,323,322	3,730,933	
		Transportation Costs  2017-2018 BUDGET  Transportation Costs  74,000	2017-2018   2016-2017   BUDGET   BUDGET

## Bethany Elementary School School Number 302

# 10<sup>th</sup> Day Enrollment 439

LICENSEL	<u>)</u>	POSITION	<u>S</u>		DOLLAR ALLO	<u>OTMENTS</u>
	Principal	1		<u>STATE</u>		
	Instructional Coach	10.5	MOE		Instructional Supplies	5,496
	Regular Classroom Teachers	17.5			Reproduction	6,616
	Enhancement Teachers	2.5			Disadvantaged Student Supple.	-
	AIG	0				
	Media	1				
	Guidance Counselor	1				
	Preschool	1		<u>LOCAL</u>		
	ESL	0.15			Instructional Supplies	6,805
	EC Teachers	1.5			Contract Services	
	Pre-K Speech Therapist	0			Travel	
	Nurse	1			Telephone	-
	Social Worker	0			Postage	
	SPLASH Teachers	5			Reproduction	=
	Speech Therapist	1			Office Supplies	
					Dues	-
					Printing	1,479
					Grounds Maintenance	9,900
SUPPORT				CAPITAL	OUTLAY	
	Clerical	2			Allotment	1,414
	Teacher Assistants	6.13				
	Custodians	27	MOE		Bethany Elementary is a K-5 school	l located at 271 Bethany
	Media Assistant	0			Road in the Bethany Community in	the southwest area of
	Pre-K Teacher Assistant	1			the county. A new modern facility	opened in July 2006,
	Bus Monitor	0			replacing the old school.	
	EC Teacher Assistant	2			The principal is Mr. Josh Eanes.	

## Central Elementary School School Number 310

# 10<sup>th</sup> Day Enrollment 386

<u>LICENSED</u>	POSITIO	<u>NS</u>		DOLLAR A	ALLOTMENTS
Principal	1				
Assistant Principa	al 5.5	MOE	<u>STATE</u>		
Instructional Coac	ch 1			Instructional Supplies	5,559
Regular Classroon	m Teachers 16			Reproduction	6,691
Enhancement Tea	chers 2.5			Disadvantaged Student Supple	e
AIG	0				
Media	1		<u>LOCAL</u>		
Guidance Counse	lor 1			Instructional Supplies	6,882
ESL	0.2			Text Books	-
EC Teachers	1			Library Books	-
Intervention Spec	ialist 2			Contract Services	-
Nurse	1			Travel	-
Speech Therapist	1			Telephone	-
Title I Teachers	2			Postage	-
				Office Supplies	-
				Dues	-
				Printing	1,496
				Grounds Maintenance	4,200
<u>SUPPORT</u>					
Clerical	2		<u>CAPITAL (</u>	<u>OUTLAY</u>	
Teacher Assistant	5.25				
Custodial Allotmo	ent 23	MOE		Allotment	1,361
Media Assistant	0				
Bus Monitor	0.5271			Central Elementary is a K-5 se	chool located at 435 E. Stadium
TA Trade	0			Drive, Eden. The principal is	Ms. Elizabeth Covell.
EC Teacher Assis	tants 0.5				

# Dalton McMichael High School School Number 314

# 10<sup>th</sup> Day Enrollment 928

LICENSE	<u>D</u>	POSITION	<u>NS</u>		DOLLAR ALLOT	<u>MENTS</u>
	Principal	1				
	Assistant Principals	22	MOE	<u>STATE</u>		
	Regular Classroom Teachers	27.22			Instructional Supplies	12,194
	Athletic Director	9	MOE		Reproduction	14,678
	Enhancement Teachers	1			Disadvantaged Student Supple.	-
	AIG	0				
	Media	1				
	Guidance Counselor(s)	2		<u>LOCAL</u>	Instructional Supplies	22,401
	ESL	0.3			Library Books	-
	EC Teachers	6			Contract Services	-
	CTE Teachers	12.2			Travel	-
	JROTC	2			Telephone	-
	DOP/ISS	3			Postage	-
	Grant (Bible)	0.5			Reproduction	-
	Inst. Tech. Specialist	0			Dues	-
	Speech Therapist	0.8			Non-Capital Equip.	-
	Instructional Coach/Title II	1			Printing	3,282
					Grounds Maintenance	12,836
SUPPORT	•			CAPITAL	OUTLAY	
	Clerical	4			Allotment	2,985
	Teacher Assistants	1.5				
	TA Media	0			Dalton McMichael High School is a 9	9-12 school
	Custodians	60	MOE		located at 6845 Hwy. 135, Mayodan.	The principal
	Bus Monitor	0			is Ms. Ashley Young.	
	EC TAs	4.75				
	SRO	10	MOE			

# Douglass Elementary School School Number 318 10<sup>th</sup> Day Enrollment 358

LICENSE	<u>D</u>	POSITIONS	<u> </u>			DOLLAR ALLOT	MENTS
	Principal	1					
	Regular Classroom Teachers	16			<b>STATE</b>		
	Enhancement Teachers	2.25				Instructional Supplies	5,158
	AIG	0				Reproduction	6,209
	Media	1				Disadvantaged Student Supple.	_
	Guidance Counselor	1					
	Preschool	1					
	ESL	0.3			LOCAL		
	EC Teachers	2				Instructional Supplies	6,386
	Title I Teachers	1				Library Books	-
	Intervention Specialist (remediation)	1				Contract Services	-
	Instructional Coach	1				Travel	-
	Social Worker	1				Telephone	-
	Speech Therapist	1.8				Reproduction	-
						Printing	1,388
						Grounds Maintenance	3,450
SUPPORT	-				CADITAI	L OUTLAY	
SUFFORI	- Clerical	2			CAFITAL	Allotment	1,282
	Teacher Assistants	5.25				Anothent	1,202
	Custodians	28	MOE			Douglass Elementary is a brand new	V 5 sahaal
	Media Assistant	0	MOE			that opened in August 2011. It is local	
	Pre-K TeacherAssistant	1				to the old school at 1130 Center Chui	•
	Bus Monitor	-					, , , , , , , , , , , , , , , , , , ,
	EC Assistants	0.56 3.05				Eden. It wil be the systems first LEE accredited facility, which is an energy	
	Administrative Assistant	0				environmentally hightly efficient desi	
	1 Commission (C. 1 Societaire	O				will use much less energy than other	schools and
				4		also help protect the environment. This Dr. Nancy Mark.	не рипсіраі

## Draper Elementary School School Number 322

# 10<sup>th</sup> Day Enrollment 205

LICENSED	POSITION	<u>1S</u>		DOLLAR ALLO	<u>OTMENTS</u>
Principal	1				
Regular Classroom Teachers	10		<u>STATE</u>		
Enhancement Teachers	1.75			Instructional Supplies	3,080
AIG	0			Reproduction	3,707
Media	1			Disadvantaged Student Supple.	- -
Guidance Counselor	1				
Preschool	1				
ESL	0.2		LOCAL		
EC Teachers	2			Instructional Supplies	3,813
Speech Therapist	1			Contract Services	-
Title I Teachers	2			Travel	-
Instructional Coach	1			Telephone	-
TA Trade for Teacher	0			Postage	-
				Dues	-
				Printing	829
				Grounds Maintenance	4,200
<u>SUPPORT</u>					
Clerical	2				
Teacher Assistants	2.25		<u>CAPITAL</u>	<u>OUTLAY</u>	
Custodians Allotment	25	MOE		Allotment	764
Media Assistant	0				
Pre-K Teacher Assistant	1			Draper Elementary is a K-5 school	located at 1719 E. Stadium Drive,
Bus Monitor	0			Eden. The principal is Ms. Christy	y Bailey.
EC Assistants	2.8				
Trade Teacher for TA	0.75				

## Huntsville Elementary School School Number 327

# 10<sup>th</sup> Day Enrollment 407

<b>LICENSED</b>	<u></u>	<u>POSITION</u>	<u> </u>		DOLLAR ALI	<u>LOTMENTS</u>
	Principal	1				
	Assistant Principal	0	MOE	<u>STATE</u>		
	Regular Classroom Teachers	18			Instructional Supplies	5,609
	Enhancement Teachers	2.25			Reproduction	6,751
	AIG	0			Disadvantaged Student Supple.	-
	Media	1				
	Guidance Counselor	1				
	Preschool	1		<u>LOCAL</u>		
	ESL	0.6			Instructional Supplies	6,944
	EC Teachers	2			Contract Services	-
	Pre-K Speech Therapist	1			Travel	-
	Speech Therapist	0.75			Telephone	-
	Title I Teachers	1			Postage	-
	Instructional Coach	1			Reproduction	-
	Nurse	1			Dues	-
	Traded 1.5 TA for Teacher	0			Printing	1,509
					Grounds Maintenance	7,500
<u>SUPPORT</u>						
	Clerical	2				
	Teacher Assistants	6.25		<u>CAPITAL</u>	OUTLAY	
	Custodians Allotment	29	MOE		Allotment	1,322
	Media Assistant	0				
	Pre-K Teacher Assistants	1				
	EC Assistants	0.75			Huntsville Elementary, a K-5 scl	nool, opened in July 2003 and
	Bus Monitor	0.43			is located at 2020 Sardis Church is Mr. Russell Vernon.	Road, Madison. The principal

## Holmes Middle School School Number 330

# 10<sup>th</sup> Day Enrollment 633

LICENSED	<u>POSITIOI</u>	<u>NS</u>		DOLLAR ALLOT	MENTS
Principal	1				
Assistant Principals	11	MOE	<u>STATE</u>		
Regular Classroom Teachers	21			Instructional Supplies	9,114
Enhancement Teachers	6			Reproduction	10,971
AIG	1			Disadvantaged Student Supple.	-
Media Specialists	1				
Guidance Counselors	1		<u>LOCAL</u>		
ESL	0.3			Instructional Supplies	11,284
EC Teachers	6			Library Books	-
Speech Therapist	0.8			Contract Services	-
Nurse	1			Travel	-
DOP/ISS	2			Telephone	-
CTE	2.5			Office Supplies	-
Grant (Bible)	0.75			Dues	-
Social Worker	0			Printing	2,453
Instructional Coach	1			Grounds Maintenance	6,034
Title I Teacher	2				
			<u>CAPITAL</u>	<u>LOUTLAY</u>	
<u>SUPPORT</u>				Allotment	2,034
Clerical	3				
Custodians Allotment	52	MOE		J. E. Holmes Middle School, a 6-8 sc	chool, is
Media Assistant	0			located at 211 N. Pierce St., Eden. T	he principal
Bus Monitor	0.5			is Ms. Nicole Lancaster.	
EC Assistants	3.33				
Teacher Assistant	1.5				

## Dillard Elementary School School Number 334

# 10<sup>th</sup> Day Enrollment 230

<b>LICENSED</b>		POSITIO1	<u>NS</u>			DOLLAR ALL	<u>OTMENTS</u>
Pr	rincipal	1			<b>STATE</b>		
Re	egular Classroom Teachers	11				Instructional Supplies	3,167
Eı	nhancement Teachers	2.25				Reproduction	3,813
A	IG	0				Disadvantaged Student Supple.	-
M	ledia	1					
G	uidance Counselor	1					
Pr	reschool	3			<b>LOCAL</b>		
E	SL	0.2				Instructional Supplies	3,922
E	C Teachers	2.5				Library Books	-
Sp	peech Therapist	0.85				Contract Services	-
N	urse	0				Travel	-
Ti	itle I Teachers	2				Telephone	-
In	structional Coach	1				Postage	-
T	A Trade for Teacher	0				Reproduction	-
						Office Supplies	-
						Dues	-
						Printing	852
						Grounds Maintenance	4,050
<u>SUPPORT</u>							
Cl	lerical	2			<u>CAPITAL</u>	<u>OUTLAY</u>	
Te	eacher Assistants	2.25				Allotment	833
Cı	ustodians Allotment	33	MOE				
M	Iedia Assistant	0				John W. Dillard Elementary, a K-	5 school, is located at
Pr	re-K Teacher Assistant	0				810 Cure Drive, Madison. The pr	rincipal is Ms. Trina McCoy.
В	us Monitor	0.65					
E	C Assistants	3.43					
A	dministrative Assistant	0					
Te	eacher Trade for TA	0.75					
Ti	itle I Teacher Assistant	0		8			

# Leaksville Spray Elementary School School Number 344

# 10<sup>th</sup> Day Enrollment 490

<u>LICENSED</u>	POSITION	<u>NS</u>		DOLLAR ALLOT	<u>MENTS</u>
Principal	1				
Assistant Principal	5.5	MOE	<u>STATE</u>		
Regular Classroom Teachers	21			Instructional Supplies	7,049
Enhancement Teachers	2.5			Reproduction	8,484
AIG	0			Disadvantaged Student Supple.	-
Media	1				
Guidance Counselor	1				
Preschool	1				
ESL	0.2		<u>LOCAL</u>		
EC Teachers	2.5			Instructional Supplies	8,727
Speech Therapist	1.5			Contract Services	-
Nurse	1			Travel	-
Title I Teachers	2			Telephone	-
Instructional Coach	1			Postage	-
TA Trade for Teacher	0			Reproduction	-
				Office Supplies	-
				Dues	-
				Printing	1,897
				Grounds Maintenance	3,450
SUPPORT			<u>CAPITAL</u>	L OUTLAY	
Clerical	2			Allotment	1,574
Teacher Assistants	7				
Custodians Allotment	31	MOE		Leaksville-Spray Elementary is a K-	5 school located at
Media Assistant	0			415 Highland Drive, Eden. The prin	cipal is Ms. Madison
Pre-K Teacher Assistant	1			Hester.	
Bus Monitor	0.56				
EC Assistants	3.5				

## Lincoln Elementary School School Number 347

# 10<sup>th</sup> Day Enrollment 303

LICENSED	POSITION	<u>NS</u>		DOLLAR ALLOT	MENTS
Principal	1				
Regular Classroom Teachers	12		<u>STATE</u>		
Enhancement Teachers	1.75			Instructional Supplies	4,558
AIG	0			Reproduction	5,485
Media	1			Disadvantaged Student Supple.	-
Guidance Counselor	1				
Preschool	1				
ESL	0.2				
EC Teachers	3.5		<u>LOCAL</u>		
Speech Therapist	1			Instructional Supplies	5,642
Nurse	0			Library Books	-
Title I Teachers	2			Contract Services	-
Intervention Specialist	1			Travel	-
Instructional Coach	1			Postage	-
				Reproduction	-
				Printing	1,226
				Grounds Maintenance	5,625
			<u>CAPITAI</u>	<u>LOUTLAY</u>	
<u>SUPPORT</u>				Allotment	938
Clerical	2				
Teacher Assistants	3.71			Lincoln Elementary, a K-5 school, o	pened in July 2000, and is
Custodians	26	MOE		located at 2660 Oregon Hill Road, in	the Ruffin area. The
Media Assistant	0			principal is Ms. Karen Hester.	
Pre-K Teacher Assistant	1				
Bus Monitor	0.59				
EC Assistants	2.62				
Administrative Assistant	0				

## Monroeton Elementary School School Number 350

# 10<sup>th</sup> Day Enrollment 468

<u>LICENSED</u>	POSITION	<u>NS</u>		DOLLAR ALI	<u>LOTMENTS</u>
Principal	1				
Assistant Principal	5.5	(MOE)	<u>STATE</u>		
Regular Classroom Teachers	20			Instructional Supplies	6,448
<b>Enhancement Teachers</b>	2.5			Reproduction	7,761
AIG	0			Disadvantaged Student Supple.	-
Media	1				
Guidance Counselor	1		LOCAL		
Preschool	1			Instructional Supplies	7,983
ESL	0.3			Contract Services	-
EC Teachers	3			Travel	-
Speech Therapist	1.8			Telephone	-
Title I Teachers	2			Postage	-
Instructional Coach	1			Office Supplies	-
				Printing	1,735
				Grounds Maintenance	5,520
SUPPORT					
Clerical	2				
Teacher Assistants	5.75				
Custodial Allotment	31	(MOE)			
Media Assistant	0		<u>CAPITAL</u>	OUTLAY	
Pre-K Teacher Assistants	1			Allotment	1,453
Bus Monitor	1.22				
EC Assistant	2.71			Monroeton Elementary, a K-5 so	chool, moved into a new building
Parent Advocate	0			in November, 2003 located at 80	081 US Hwy. 158, outside of
				Reidsville. The principal is Mr.	Richie Weaver.

## John M. Morehead High School School Number 354

# 10<sup>th</sup> Day Enrollment 858

<b>LICENSED</b>		<b>POSITION</b>	<u>IS</u>		DOLLAR ALLOT	<u>MENTS</u>
Prin	ncipal	1		<u>STATE</u>		
Assi	istant Principals	22	MOE		Instructional Supplies	11,279
Reg	gular Classroom Teachers	27.2			Reproduction	13,579
Athl	letic Director	9	MOE		Disadvantaged Student Supple.	-
Enh	nancement Teachers	2				
AIG	3	0				
Med	dia	1		<u>LOCAL</u>		
Guid	dance Counselors	2			Instructional Supplies	20,722
ESL		0.4			Contract Services	-
EC 7	Teachers	4			Travel	-
CTE	E Teachers	13			Telephone	-
JRO	OTC	2			Postage	-
DOI	P/ISS	2			Reproduction	-
Grai	nt (Bible)	0.25			Office Supplies	-
Inst.	. Tech. Specialist	0			Non-Capital Computer	-
Spee	ech Therapist	0.1			Printing	3,036
Insti	ructional Coach/Title II	1			Grounds Maintenance	7,500
<u>SUPPORT</u>						
Cler	rical	4				
Teac	cher Assistants	1.5		<b>CAPITAL</b>	OUTLAY	
Cust	stodial Allotment	75	MOE		Allotment	2,781
TA	Media	0				
EC A	Assistants	5			John M. Morehead High School is a 9-	12 school
SRC	O	10	MOE		located at 134 N. Pierce Street, Eden.	The principal
					is Dr. Al Royster.	

## Moss Street Elementary School School Number 358

# 10<sup>th</sup> Day Enrollment 414

<b>LICENSEI</b>	<u>)</u>	POSITION	<u>NS</u>	<u>DO</u>	LLAR ALLOTMENTS
	Principal	1			
	Assistant Principal	11	MOE	<u>STATE</u>	
	Regular Classroom Teachers	19		Instructional Supplies	5,960
	Enhancement Teachers	2.25		Reproduction	7,173
	AIG	0		Disadvantaged Studen	nt Supple
	Media	1			
	Guidance Counselor	1			
	ESL	0.3			
	EC Teachers	2.4		<u>LOCAL</u>	
	Title 1 Teachers	2		Instructional	7,378
	Nurse	1		Contract Services	-
	Parent Involvement Facilitator (Title I)	1		Travel	-
	Instructional Coach	1		Telephone	-
	Instructional Intervention Specialist	0		Postage	-
	Speech Therapist	1		Reproduction	-
				Office Supplies	-
				Dues	-
				Printing	1,604
SUPPORT	-			Grounds Maintenance	4,800
	Clerical	2			
	Teacher Assistants	5.25		<u>CAPITAL OUTLAY</u>	
	Custodial Allotment	26	(MOE)	Allotment	1,164
	Media Assistant	0			
	EC Assistants	1.75		Moss Street Elementa	ry School is a K-5 school located at
					Isville. The principal is Dr. Leslie
				Coleman-Cassell.	

## New Vision Elementary School School Number 362

# 10<sup>th</sup> Day Enrollment 323

LICENSED	POSITION	<u>IS</u>		DOLLAR ALLOT	<u>rments</u>
Principal	1				
Regular Classroom Teachers	15		<u>STATE</u>		
<b>Enhancement Teachers</b>	2			Instructional Supplies	4,043
AIG	0			Reproduction	4,868
Media	1			Disadvantaged Student Supple.	-
Guidance Counselor	1				
ESL	0.05				
EC Teachers	1				
Speech Therapist	0.5		<b>LOCAL</b>		
Instructional Coach	1			Instructional Supplies	5,007
				Contract Services	-
				Telephone	-
				Postage	-
				Office Supplies	-
				Printing	1,088
				Grounds Maintenance	6,000
SUPPORT					
Clerical	2				
Teacher Assistants	5.25		<u>CAPITAL</u>	<u>LOUTLAY</u>	
Custodial Allotment	21	MOE		Allotment	1,063
Media Assistant	0				
EC TA	0			New Vision is a K-5 year round mag	gnet school located
				at 705 NW Ayersville Road, Madiso	on. The principal
				is Ms. Jane Frazier.	

## Reidsville High School School Number 366

# 10<sup>th</sup> Day Enrollment 705

LICENSED	POSITION	<u> </u>		DOLLAR ALLOTMENTS	
Principal	1				
Assistant Principal	ls 22	MOE	<u>STATE</u>		
Athletic Director	9	MOE	Instruction	nal Supplies 9,	703
Regular Classroon	n Teachers 22.717		Reproduc		679
Enhancement Teac				10, 1, 0, 1	-
Local Teacher	2				
AIG	0				
Media	1		<u>LOCAL</u>		
Guidance Counsel	ors 2		Instruction	nal Supplies 17,8	825
ESL	0.5		Contracte	ed Services	-
EC Teachers	5		Travel		-
CTE Teachers	11		Telephone	e	-
JROTC	2		Postage		-
ISS/DOP	2		Reproduc	tion	-
Grant (Bible)	0.5		Office Su	pplies	-
Inst. Tech. Special			Printing	•	611
Instructional Coac	h 1		Grounds I	Maintenance 7,5	526
Pre-School	2.1				
Title II Teachers	2				
EC Speech Teache	er 1				
<u>SUPPORT</u>					
Clerical	4		CAPITAL OUTLAY		
Teacher Assistants	1.5		Allotment	t 2,3	286
Custodial Allomer	nts 71	MOE			
Media Assistant	0		Reidsville	e High School is a 9-12 school locate	ed at 1901
EC Assistants	6.75		South Par	k Drive, Reidsville. The principal is	s Ms. Ann Mitchell.
SRO	10	MOE			

### Reidsville Middle School School Number 374

# 10<sup>th</sup> Day Enrollment 534

LICENSEI	<u>)</u>	POSITION	<u>1S</u>		DOLLAR ALL	<u>OTMENTS</u>
	Principal	1				
	Assistant Principals	11	MOE	<u>STATE</u>		
	Regular Classroom Teachers	19			Instructional Supplies	8,025
	Enhancement Teachers	6			Reproduction	9,660
	AIG	0			Disadvantaged Student Supple.	-
	Media	1				
	Guidance Counselor	1		<u>LOCAL</u>		
	ESL	0.1			Instructional Supplies	14,743
	EC Teachers	4			Contracted Services	-
	DOP/ISS	1			Travel	-
	Math/Lead	0			Telephone	-
	CTE	2			Postage	-
	Literacy Coach	0			Reproduction	-
	Reading Remediation	0.5			Office Supplies	-
	Grant (Bible)	0.5			Dues	-
	Instructional Coach	1			Printing	2,160
	Title I Teachers	2			Grounds Maintenance	4,800
	Title II Teacher	1				
				<u>CAPTIAI</u>	L OUTLAY	
					Allotment	1,719
SUPPORT					Reidsville Middle School is a 6-8	school located at 1903 South
	Clerical	3			Park Drive, Reidsville. The princ	
	Teacher Assistants	1.5			•	•
	Custodial Alloment	47	(MOE)			
	Bus Monitor	0.37	•			
	EC Assistants	5				

## Rockingham County High School School Number 378

# 10<sup>th</sup> Day Enrollment 1090

DOCUTIONS

<u>LICENSED</u>		<u>POSITION</u>	<u>S</u>		DOLLAR ALLOT	<u>MENTS</u>
Principal	1	1				
Assistan	t Principals	22	MOE	<u>STATE</u>		
Athletic	Director	9	MOE		Instructional Supplies	13,645
Regular	Classroom Teachers	31.22			Reproduction	16,427
Enhance	ment Teachers	2			Disadvantaged Student Supple.	-
AIG		0				
Media		1				
Guidance	e Counselor	2.5				
ESL		0.2		<u>LOCAL</u>		
EC Teac	hers	6			Instructional	25,069
CTE Tea	nchers	13.7			Contract Services	-
JROTC		2			Travel	-
DOP/ISS	S	1			Telephone	-
Grant (B	ible)	1			Postage	-
Inst. Tec	h. Specialist	0			Office Supplies	-
Instruction	onal Coach	1			Printing	3,674
EC Spee	ch Teacher	0.1			Grounds Maintenance	9,375
SUPPORT				CAPITAL	OUTLAY	
Clerical		4				
Trade Te	eacher for TA	1.5	Trade		Allotment	3,369
Custodia	al Allotment	69	MOE			
Media A	ssistant	0			Rockingham County High School is	a 9-12 school
Bus-Mor	nitor	0.5549			located at 180 High School Road, We	
EC Assis	stants	4.9			The principal is Mr. Cecil Kemp.	
SRO		10	MOE		-	

### Rockingham County Early College School Number 379

# 10<sup>th</sup> Day Enrollment 339

#### **STAFF**

LICENSED	<b>POSITIONS</b>		DOLLAR ALLOT	<u>MENTS</u>
Principal	1			
Regular Classroom Teachers	10	<u>STATE</u>		
Guidance Counselor	1		Instructional Supplies	4,244
ESL	0.1		Reproduction	5,109
EC Teachers	0		Disadvantaged Student Supple.	-
Speech Therapist	0.02			
Grant (Bible)	0	<u>LOCAL</u>		
			Instructional Supplies	7,797
			Contracted Services	-
			Travel	-
			Postage	-
			Office Supplies	-
			Printing	1,142

<u>SUPPORT</u>		<u>CAPITAL OUTLAY</u>	
C11	2	A 11 - 4 4	

Clerical 2 Allotment TA 1

Rockingham County Early College High School is located at Rockingham Community College at Hwy 65, Wentworth. The principal is Dr. Kim Money. This school will give students the opportunity to experience the college environment as well as graduating after an extra year with a 2 year college degree.

1,076

## Rockingham County Middle School School Number 380

# 10<sup>th</sup> Day Enrollment 745

LICENSEI	<u>)</u>	POSITION	NS	DOLLAR ALLO	<u>rments</u>
	Principal	1			
	Assistant Principals	11	MOE <u>STA</u>	<u>TE</u>	
	Regular Classroom Teachers	23		Instructional Supplies	10,254
	Enhancement Teachers	7		Reproduction	12,342
	AIG	1		Disadvantaged Student Supple.	-
	Media	1			
	Guidance Counselor	1.5	LOC	CAL	
	ESL	0.2		Instructional Supplies	18,836
	EC Teachers	7.05		Library Books	-
	DOP/ISS	1		Contract Services	-
	CTE	3		Travel	-
	Grant (Bible)	1		Telephone	-
	Social Worker	1		Postage	_
	Nurse	1		Reproduction	-
	Speech Therapist	0.4		Office Supplies	_
	Instructional Coach	1		Printing	2,759
				Grounds Maintenance	6,600
			CAP	PITAL OUTLAY	
				Allotment	2,601
SUPPORT				Rockingham County Middle School	is a 6-8 school
	Clerical	3		located at 182 High School Road, W	Ventworth. The
	Teacher Assistants	1.5	ISS Teacher Trade for TA	principal is Ms. Moriah Dollarhite.	
	Custodial Allotment	51	MOE		
	Media Assistant	0			
	Bus Monitor	1.05			
	EC Assistants	4.75			

## South End Elementary School School Number 386

# 10<sup>th</sup> Day Enrollment 250

LICENSED	POSITIO	<u>ONS</u>		DOLLAR ALLO	<u>rments</u>
Principal	1				
Regular Classro	oom Teachers 13		<u>STATE</u>		
Enhancement T	Teachers 1.25			Instructional Supplies	3,443
AIG	0			Reproduction	4,144
Media	1			Disadvantaged Student Supple.	-
Guidance Coun	iselor 1				
Preschool	1				
ESL	0.1		LOCAL		
EC Teacher	1.6			Instructional Supplies	4,263
Title I Teacher	1			Contract Services	- -
Instructional Co	oach 1			Travel	-
Speech Thera	pist 1.35			Telephone	-
•	•			Reproduction	-
				Office Supplies	_
				Dues	-
				Printing	927
				Grounds Maintenance	3,600
<u>SUPPORT</u>			<u>CAPITAL</u>	OUTLAY	
Clerical	2			Allotment	876
Teacher Assista	ants 3.75				
Title I Teacher	Assistants 0			South End Elementary School is a k	K-5 school located at
Custodial Allot	tment 17	MOE		1307 South Park Drive, Reidsville.	The principal is
Pre-K Teacher	Assistant 1			Mr. Hunter Smothers.	- *
Bus Monitor	0.5				
EC Assistants	0.97				

## Stoneville Elementary School School Number 390

# 10<sup>th</sup> Day Enrollment 373

LICENSEI	<u>)</u>	POSITION	<u>NS</u>		DOLLAR ALLOTA	<u>MENTS</u>
	Principal	1				
	Assistant Principal	0	MOE	<b>STATE</b>		
	Regular Classroom Teachers	17			Instructional Supplies	5,597
	Enhancement Teachers	2.25			Reproduction	6,736
	AIG	0			Disadvantaged Student Supple.	-
	Media	1			-	
	Guidance Counselor	1				
	ESL	0.6		LOCAL		
	EC Teachers	4			Instructional Supplies	6,929
	Speech Therapist	1			Contract Services	-
	Title I Teacher	2			Travel	-
	Instructional Coach	1			Telephone	-
	Splash	2			Postage	-
					Office Supplies	-
					Printing	1,506
					Grounds Maintenance	5,250
<u>SUPPORT</u>	•			<u>CAPITAL</u>	<u>LOUTLAY</u>	
	Clerical	2			Allotment	1,286
	Teacher Assistants	5.7				
	Custodial Allotment	30	(MOE)		Stoneville Elementary is a K-5 school	
	Media Assistant	0			203 Stone Street, Stoneville. The prin	icipal is
	Migrant Teacher Assistants	0.5			Ms. Kasie Pruitt.	
	Bus Monitor	0.68				
	EC Assistants	3.4				
	Title I Teacher Assistant	0				
	PreSchool Teacher Assistant	1				

# Rockingham County Schools Individual Schools Allotments 2017-18 SCORE School Number 392

# 10<sup>th</sup> Day Enrollment 25

LICENSEI	<u>)</u>	POSITION	<u>S</u>		DOLLAR ALLOT	<u>MENTS</u>
	Principal	1				
	Regular Classroom Teachers	2		<b>STATE</b>		
	AIG (Lead)	1			Instructional Supplies	945
	Guidance Counselor	1			Reproduction	1,000
	Speech Therapist	0.15			Disadvantaged Student Supple.	-
	EC Teachers (Day Treatment)	3				
	Social Worker	0		<b>LOCAL</b>		
	Migrant Education (Director)	1	Base Lawsonville		Instructional Supplies	1,700
	Title I	2			Contracted Services	-
	K-5 Lead Curriculum	1			Travel	-
	Professional Dev. Coordinator	0			Telephone	-
	Parent Involvement Facilitator	1			Postage	-
	ISS/DOP	2			Reproduction	-
	EC Student Support Lead	1			Office Supplies	-
	EC Transition Coord/HS Prog Lead	1			Dues	-
SUPPORT					Printing	175
	Clerical	1			Grounds Maintenance	3,900
	Teacher Assistants	0.75				
	Custodial Allotment	23	MOE			
	Bus-Monitor	2.1634		<u>CAPITAI</u>	<u>. OUTLAY</u>	
	EC Assistants	8.75			Allotment	202
	Migrant TA	1	Base Lawsonville			
	TA Occup Therapy Assistant	4	Base Lawsonville		The SCORE Center is an alternative s	school for
					students with special needs. It is loca	ited at
* The enro	llment fluctuates throughout the year, a	and has a pote	ential		401 Moss Street, Reidsville. The prin	ncipal is
enrollme	nt of 120.				Mr. Curtis Gore.	

<sup>22</sup> 

## Western Rockingham Middle School School Number 394

# 10<sup>th</sup> Day Enrollment 608

LICENSED		<u>POSITIONS</u>			DOLLAR ALLOTMENTS	
	Principal	1				
	Assistant Principals	11	MOE	<b>STATE</b>		
	Regulart Classroom Teachers	21			Instructional Supplies	8,375
	Enhancement Teachers	6			Reproduction	10,082
	AIG	0			Disadvantaged Student Supple.	-
	Media	1				
	Guidance Conselor	1		LOCAL		
	ESL	0.4			Instructional Supplies	15,387
	EC Teachers	5.1			Contract Services	-
	Nurse	1			Travel	-
	Social Worker	1			Telephone	-
	DOP/ISS	2			Postage	-
	CTE	3			Office Supplies	-
	Grant (Bible)	0.5			Dues	-
	Instructional Coach	1			Non-Capital Equip.	-
					Printing	2,254
					Ground Maintenance	6,000
				CAPITAL	λιπι ΔΥ	
				CAITTAL	Allotment	1,981
					Mounem	1,701
					Western Rockingham Middle School	is a 6-8 school
<b>SUPPORT</b>					located at 915 North West Ayersville Road, Madison.	
	Clerical	3			The principal is Ms. Stephanie Wray	
	Custodial Allotment	52	MOE			
	Media Assistant	0				
	Pre-K Teacher Assistant	2				
	Bus Monitor	0.68				
	EC Assistants	3.4				
	Teacher Assistant	1.5				

### Rockingham County Schools Individual Schools Allotments 2017-18

### Wentworth Elementary School School Number 398

# 10<sup>th</sup> Day Enrollment 497

### **STAFF**

LICENSED		<b>POSITION</b>	<u>POSITIONS</u>		DOLLAR ALLOTMENTS		
	Principal	1					
	Assistant Principal	5.5	MOE	<u>STATE</u>			
	Regular Classroom Teachers	22			Instructional Supplies	6,848	
	Enhancement Teachers	2.5			Reproduction	8,243	
	AIG	0			Disadvantaged Student Supple.	-	
	Media	1					
	Guidance Counselor	1		<u>LOCAL</u>			
	Preschool	1			Instructional Supplies	8,479	
	ESL	0.2			Contract Services	-	
	EC Teachers	5			Travel	-	
	Speech Therapist	0.58			Postage	-	
	Nurse	1			Office Supplies	-	
	Instructional Coach	1			Printing	1,843	
					Grounds Maintenance	9,900	
<b>SUPPORT</b>							
	Clerical	2		<u>CAPITAL</u>	OUTLAY		
	Teacher Assistants	6			Allotment	1,692	
	Custodial Allotment	30	MOE				
	Media Assistant	0			Wentworth Elementary School is a K-	-5 school	
	Bus Monitor	0.73			located at 8806 NC 87, Wentworth. 7	The principal	
	EC Assistants	6.25			is Ms. Jennifer Hardin.		
	Pre-K TA	1					

### Rockingham County Schools Individual Schools Allotments 2017-18

### Williamsburg Elementary School School Number 402

## 10<sup>th</sup> Day Enrollment 536

### **STAFF**

<u>LICENSED</u>		<b>POSITION</b>	<u>IS</u>		DOLLAR ALLOTMENTS		
	Principal	1					
	Assistant Principal	11	MOE	<u>STATE</u>			
	Regular Classroom Teachers	23			Instructional Supplies	7,712	
	Enhancement Teachers	2.5			Reproduction	9,283	
	AIG	0			Disadvantaged Student Supple.	-	
	Media	1					
	Guidance Counselor	1		<u>LOCAL</u>			
	Preschool	1			Instructional Supplies	9,548	
	ESL	1			Contract Services	-	
	EC Teachers	3			Travel	-	
	Social Worker	1			Postage	-	
	Title I Teachers	2			Reproduction	-	
	Intervention Specialist	1			Office Supplies	-	
	Instructional Coach	1			Printing	2,075	
	Speech Therapist	2			Grounds Maintenance	5,760	
SUPPORT				CAPITAL	OUTLAY		
	Clerical	2			Allotment	1,722	
	Teacher Assistants	7.75					
	Custodial Allotment	31	MOE		Williamsburg Elementary School moved into a new building in October, 2003, is a K-5 school, located at 2830 NC Hwy 87, south of Reidsville. The		
	Media Assistant	0					
	Title I Teacher Assistants	0					
	Bus Monitor	1.015			principal is Mr. Gary Pyrtle.		
	EC Assistants	1					
	Preschool TA	1					

#### CHART OF ACCOUNTS STRUCTURE

The Uniform Chart of Accounts consists of minimum of four dimensions. The dimensions are 1) fund, 2) function, 3) program report code, and 4) object.

The first dimension is the fund code. It consists of one numeric digit. The fund is an independent fiscal accounting entity with a self-balancing set of accounts. (Example: State Public School Fund is fund 1).

The second dimension is the function code. It consists of four numeric digits and describes the purpose for which the activity exists or the type of balance sheet account. There are four types of functions codes: 1) Asset Codes (Example: 1100 Accounts Receivable); 2) Liabilities, Reserves and Fund Balance Codes (Example: 2010 Accounts Payable); 3) Revenue Codes (Example: 4110 County Appropriation); 4) Purpose Codes (Example: 5100 Regular Instructional Programs).

The third dimension is the program report code. It consists of three numeric digits. The program describes a plan of activity or a funding for a particular activity. (Example: Non-Instructional Support is code 003).

The fourth dimension is the object code. It consists of three numeric digits. The object is the service or commodity obtained as the result of a specific expenditure. (Example: Teachers Salary is code 121; Instructional Supplies is code 411).

On most of our reports you will see a fifth dimension, three digits which is the school number. In some cases we use a sixth dimension, a third digit code to separate accounts even further, such as by director.

#### **FUND CODES**

A fund is an independent fiscal and account entity consisting of cash and other resources together with all related liabilities, obligations, reserves, and equities which are segregated by appropriate accounting techniques for the purpose of carrying on specific activities or attaining certain objectives in accordance with established legal regulations, restrictions, or limitations.

The Chart of Accounts uses six funds and one self-balancing group of accounts which we believe are appropriate for use by local school administrative units; however, other funds may be added as required.

- 1 State Public School Fund
- 2 Local Current Expense Fund
- 3 Federal Grant Fund
- 4 The Capital Outlay Fund
- 5 Child Nutrition
- 6 Special After School Care
- 9 General Fixed Assets Account Group

#### **REVENUE CODES**

Revenues received by a local school administrative unit are classified by source of revenue by category and/or purpose within each source. The major source of revenue are: 1) State; 2) Federal; 3) County appropriations; 4) Supplemental Taxes; and 5) Other revenues.

NOTE: When possible, program report codes should be used with revenue codes to segregate a broad revenue category into its component parts. Also, the fourth digit of the revenue code may be used to further break down revenues to a more detailed level.

#### REVENUES FROM STATE AND FEDERAL SOURCES (3000)

3100 State Public School Fund Revenue

#### OTHER STATE ALLOCATIONS FOR CURRENT OPERATIONS (3200) AND (3300)

- 3200 State Revenue Other Funds
- 3211 Textbooks
- 3250 Sales and Use Tax Revenue

#### STATE ALLOCATIONS RESTRICTED TO CAPITAL OUTLAYS (3400)

- 3400 State Allocations Restricted to Capital Outlays
- 3460 Public School Capital Fund Lottery

#### REVENUES FROM FEDERAL SOURCES - UNRESTRICTED (3500)

3590 Unrestricted Federal Grants

#### REVENUES FROM FEDERAL SOURCES - RESTRICTED GRANTS (RECEIVED THROUGH DPI) (3600)

- 3600 Federal Fund Revenue
- 3700 Federal Revenue Other Funds

### OTHER REVENUES FROM FEDERAL SOURCES - RESTRICTED GRANTS (38XX)

3800	Other Restricted Grants
3811	USDA Grants - Regular
3812	USDA Grants - Cash in Lieu of Commoditie
3813	USDA Grants - Non-Food Assistance
3814	USDA Grants - Summer Feeding Programs
3815	USDA Grants - Commodities Used
3850	Titles IV and VI of Civil Rights Act

### REVENUES FROM LOCAL AND OTHER SOURCES (4000)

### LOCAL SOURCES GENERAL (4100)

- 4110 County Appropriation
- 4120 Supplemental Taxes Current Year
- 4130 Supplemental Taxes Prior Years
- 4140 Local Government Sales Tax

### LOCAL SOURCES - TUITION AND FEES (4200)

4210 Tuition and Fees

#### **LOCAL SOURCES - REVENUES (4300)**

### 431X SALES REVENUES - CHILD NUTRITION Sales - Breakfast - Full Pay 4312 Sales - Breakfast - Reduced Sales - Breakfast - Adults 4313 Sales - Lunch - Full Pay 4314 Sales - Lunch - Reduced 4315 Sales - Lunch - Adults 4316 Sales - Special Milk Program 4317 4318 Sales - Supplement Sales 4319 Sales - Other 432X CATERED MEALS Catered Breakfasts 4321 Catered Lunches 4322 Suppers and Banquets 4323 4324 **Catered Supplements** 433X SUPPLEMENTS

Paid Student Meal Supplement

Reduced Student Meal Supplement

4331

4332

#### 434X KINDERGARTEN BREAKFAST

4341 State Reimbursement - Kindergarten Breakfast

### LOCAL SOURCES - UNRESTRICTED (4400)

4410	Fines and Forfeitures
4420	Rental of School Property
4430	Contributions & Donations
4440	ABC Revenues
4450	Interest Earned on Investments
4470	Income from Endowment and other Trust Funds
4480	Warehouse Revenue
4490	Other Local Operating Revenues
LOCAL SOURC	EES - RESTRICTED (4800)
4810	Bond and Note Proceeds
4811	County Installment Purchase
4812	Restricted Sales Taxes
4820	Disposition of School Fixed Assets
4830	Federal Revenues Sharing

4840 Insurance Settlement on School Property

4850 Lease Purchase/Installment Purchase

### LOCAL SOURCES - RESTRICTED (4800) continued

4860	Installment Purchases - Guaranteed Energy Savings Contract
4880	Indirect Cost Allocated
4890	Other Restricted Local Sources

### SPECIAL REVENUE SERVICES (4900)

4910 Fund Balance Appropriated

### **FUND TRANSFERS (4920)**

4921	Transfer from the State Public School Fund
4922	Transfer from the Local Current Expense Fund
4923	Transfer from the Federal Grants Fund
4924	Transfer from the Capital Outlay Fund
4925	Transfer from the Multiple Enterprise Fund
4926	Transfer from Special Funds of Individual Schools

#### **PURPOSE CODE**

Purpose means the reason for which something exists or is used. Purpose includes the activities or actions that are performed to accomplish the objectives of a local school administrative unit. For budgeting and accounting purposes, expenditures of a local school administrative unit are classified into five purposes as follows:

5000 Instructional Services

6000 System-wide Support Services

7000 Ancillary Services

8000 Non-Programmed Charges

9000 Capital Outlay

The "purpose dimension" is broken down into a function level at the second digit and, where appropriate, into a sub-function level at third digit. The fourth digit of this dimension is not currently required by NCDPI, but is highly recommended for your use to future break down the purpose of the expenditure. NCDPI, however, will replace the last digit of the purpose code with a zero (0) for NCDPI reporting purposes.

### INSTRUCTIONAL SERVICES (5000)

5110 Regular C	Curricular Services	5280	- 5290	Reserved	for future use
5111	JROTC Curricular Services	5300	Δlternati	ive Program	ns and Services
5112	Cultural Arts Curricular Services	3300	Alternati	ive i logiani	is and Services
5113	Physical Education Curricular Services		5310		re Instructional Services K-12
5114	Foreign Language Curricular Services		5320	Attendanc	ee and Social Work Services
5115	Technology Curricular Services		5330	Remedial	and Supplemental K-12 Services
			5340	Pre-K Rea	adiness/Remedial and Supplemental Services
5116	Homebound/Hospitalized Curricular Services		5350	Extended	Day/Year Instructional Services
5120 CTE Cur	ricular Services				•
5200 Special P	opulations Services			5351	Before/After School Instructional Services
5210	Children With Disabilities Curricular Services			5352	Intersession Instructional Services
3210				5353	Summer School Instructional Services
	5211 Homebound Curricular Services			5354	Saturday School Instructional Services
5220	Children With Disabilities CTE Curricular Services				•
5230	Pre-K Children With Disabilities Curricular Services	5400	School I	Leadership S	Services
			5401	School Pr	incipal
5240	Speech and Language Pathology Services		5402	School As	ssistant Principal
5250	Audiology Services		5402		-
5260	Academically/Intellectually Gifted Curricular Services		5403	School Tr	easurer
5270	Limited English Profisionary Comices		5404	School Cl	erical Support
5270	Limited English Proficiency Services				

5500	Co-Curri	cular Services
	5501	Athletics
	5502	Cultural Arts
	5503	School Clubs & Other Student Organizations
5600	Reserved	for Future Use
5700	Reserved	for Future Use
5800	School-E	Based Support Services
	5810	Educational Media Services
	5820	Student Accounting
	5830	Guidance Services
	5840	Health Support Services
	5850	Safety and Security Support Services
	5860	Instructional Technology Services
	5870	Staff Development Unallocated
	5880	Parent Involvement Services
	5890	Volunteer Services
5900	Reserved	for Future Use

### SYSTEM-WIDE SUPPORT SERVICES (6000)

6100	Support and	l Develo	pment	Services
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611	0 Regular (	Regular Curricular Support and Development Services					
	6111	JROTC Curricular Support and Development Services					
	6112	Cultural Arts Curricular Support and Development Services					
	6113	Physical Education Curricular Support and Development Service					
	6114	Foreign Language Curricular Support and Development Service					
	6115	Technology Curricular Support and Development Services					
	6116	Homebound/Hospitalized Curricular Support and Development Services					

6120 CTE Curricular Support and Development Services

6200 Special Population Support and Development Services		6400	Technolo	ogy Support Services
6201	Children With Disabilities Support and Development Services		6401	Technology Services
6202	CTE Children With Disabilities Curricular Support and Development Services		6402 6403	Information Management Systems Services
6203	Pre-K Children With Disabilities Support and Development Services			Technology User Support Services
6204	Speech and Language Pathology Support and Development Services	6500	Operation 6510	nal Support Services  Communication Services
6205	Audiology Support and Development Services		6520	Printing and Copying Services
6206	Academically/Intellectually Gifted Support and Development Services		6530	Public Utility and Energy Services
6207	Limited English Proficiency Support and Development Services		6540	Custodial/Housekeeping Services
6300 Alternati	ve Programs and Services Support and Development Services		6550	Transportation Services
6301	Alternative Instructional Programs K-12 Support Services		6560	Warehouse and Delivery Services
6302	Attendance and Social Work Support Services		6570	Facilities Planning, Acquisition and Construction Services
6303	Remedial and Supplemental Services K-12 Support Services		6580	Maintenance Services
6304	Pre-K Readiness/Remedial and Supplemental Support Services		6590	Reserved for Future Use
6305	Extended Day/Year Instructional Support Services	6600	Financial	and Human Resource Services

6610	Financial Services		6800	00 System-wide Pupil Support Services		
	6611	Financial Management Services		6810	Educational Media Support Services	
	6612	Purchasing Services		6820	Student Accounting Support Services	
	6613	Risk Management Services		6830	Guidance Support Services	
	6614	Resource Development Services		6840	Health Support Services	
6620	Human F	Resource Services		6850	Safety and Security Support Services	
	6621	Human Resource Management		6860	Instructional Technology Support Services	
	6622	Recruitment Services		6870 -	Reserved for Future Use	
	6623	Staff Development Services	6900	Policy, l	Leadership and Public Relations Services	
	6624	Salary and Benefit Services		6910	Board of Education	
6630	- 6690 Re	eserve for Future Use		6920	Legal Services	
6700	Accounta	ability Services		6930	Audit Services	
	6710	Student Testing Services		6931	Internal Audit	
	6720	Planning, Research Development and Program Evaluation		6932	External Audit	
			6940	Leaders	hip Services	
				6941	Office of the Superintendent	
				6942	Deputy, Associate, and Assistants	
			6950	Public F	Relations and Marketing Services	

### **ANCILLARY SERVICES (7000)**

7100	Community Services
7110	Child Care Services
7200	Nutrition Services
7300	Adult Services
	NON-PROGRAMMED CHARGES (8000)
8100	Payments to Other Governmental Units
8200	Unbudgeted Funds
8300	Debt Services
8400	Interfund Transfers
8500	Contingency
8600	<b>Educational Foundations</b>
8700	Scholarships

CAPITAL OUTLAY (9000)

### PROGRAM REPORT CODES

A program report code (PRC) designates a plan of activities or funding designed to accomplish a predetermined objective. This dimension of program report codes allows the unit a framework for classifying expenditures by program to determine cost.

001	Classroom Teachers	016	Summer Reading Camps
002	Central Office Administration	017	Career Technical Education - Program Improvement
003	Non-Instructional Support Personnel	018	State Employees Severence Payments
004	Instructional Support - Non-Certified	019	Small County Supplement Funding
005	School Building Administration	020	Foreign Exchange Teachers
006	Waivers for Unavailable Categories	021	Military Differential Pay
007	Instructional Support - Certified	022	Mentors Programs
008	Dollars for K-3 Teachers	023	Career Technical Education - Tech Prep Education
009	Non-Contributory Employee Benefits	024	Disadvantage Student Supplemental Funding
010	Dollars for Certified Personnel	025	Indian Gaming Funds
011	NBPTS Education Leave	026	McKinney-Vente-Homeless Assistance
012	Driver Training	027	Teacher Assistants
013	Career Technical Education - Months of Employment	028	Staff Development
014	Career Technical Education - Program Support Funds	029	Behavioral Support
015	School Technology Fund	030	Digital Learning

### **PROGRAM REPORT CODES (continued)**

031	Low-Wealth Counties Supplemental Funding	050	ESEA Title I - Basic Program
032	Children with Special Needs	051	ESEA Title I - Migrant Education
033	Merit Bonus	052	Literacy Coaches
034	Academically/Intellectually Gifted	053	Child Nutrition Equipment
035	Child Nutrition	054	Limited English Proficiency (LEP)
036	Charter Schools	055	Learn & Earn (ECHS)
037	ABC Intervention Assistance Team Funding	056	Transportation of Pupils
039	School Resource Officers	057	Abstinence Education
040	Title I Comprehensive School Reform Demonstration	058	CTE Capacity Building
041	Panic Alarms	059	Title V - Innovative Education Programs
044	IDEA VI B Capacity Building and Improvement	060	IDEA Title VI - B Handicapped
045	Compensation Bonus	061	Classroom Materials/Instructional Supplies and Equipment
046	Federal Charter School Competitive Grant	063	Children with Special Needs - Spec. Funds
048	Title IV - Safe and Drug Free Schools & Communities	064	Learn and Serve America
049	IDEA Title VI - B Pre-School	065	ESEA Title I - Even Start

### **PROGRAM REPORT CODES (continued)**

066	Assistant Principal Intern	082	IDEA VI-B State Improvement
067	Assistant Principal Intern - Full Time MSA Student	083	At-Risk Student Service - Closing the Gap
068	Alternative Programs and Schools	084	High Student Achievement
069	At-Risk Student Services	085	M-Class Reading 3D
070	IDEA VI-B Children with Disabilities - Targeted Assistance	086	Charter School Continuing Federal Aid
071	Education Reform Pilot Program	087	ESEA Title I Accountability
072	Improving Student Accountability Standards	088	Reading Excellence - Local Reading Improvement Grant
073	School Connectivity	089	Reading Excellence Tutorial Assistance
074	Public School Building Capital Fund	091	Small, Rural Schools Achievement Program (SRSA)
075	Critical School Facility Needs Fund	092	Continually Low Performing
076	Public School Capital Fund - Lottery	093	High Priority Schools
077	Half-Cent Sales Tax Funds	094	Recruitment Retention Bonuses
078	Public School Building Bonds	095	Special Dollar Allotment
079	Medicaid Direct Services Reimbursement Program	096	Special Position Allotment
080	Math Science Teacher Supplement	100	School Repair & Renovation - Emergency
081	School Technology Pilot		

### **PROGRAM REPORT CODES (continued)**

101	School Repair & Renovation - IDEA	117	School Improvement Grant 1003
102	School Repair & Renovation - Technology	118	IDEA VIB-Special Needs Target
103	Title II-Improving Teacher Quality - Transferability In & Out	119	IDEA Targeted Assistance for Preschool
104	Title III-Language Acquisition Grant	120	LEA Financed Purchase of School
105	ESEA Title I-School Improvement	130	Textbooks
106	Reading First State Grant	140	ARRA - Education Stabilization
107	Education Technology - Formula - Transferability In & Out	141	ARRA - Title I
108	Education Technology - Competitive	142	ARRA - Title I - School Improvement
109	Rural and Low-Income Schools (RLIS)	144	ARRA - IDEA - VI B
110	Title IV - 21st Century Community Learning Centers	145	ARRA - IDEA - Preschool
111	Title III - Language Acquisition - Significant Increases	146	ARRA - Education Technology
112	Title II - B - Math & Science Partnerships	148	ARRA - McKinney Vento
113	Summer Program Mini Grant	154	Governor's Teacher Network
114	Children with Disabilities - Risk Pool	155	Education Jobs Fund
115	Emergency Impact Aid	156	Race to the Top - ARRA
116	Emergency Impact Aid - IDEA	160	RttT Wireless Infrastructure

### PRC's - LOCAL

For local funds, if we are using funds in the same manner as the state, we will use their designated PRC. For example, regular teachers are 001, assistants are 027, and clerical is 003. If we are using funds in a different manner than the state's defined PRC'S, we must use our unique number. Following are PRC's that are available for use for local funds during 2017-2018.

001	Regular Teachers	039	School Resource Officers
002	Administrative	045	Compensation Bonus - Legislative
003	Classified Support (Clerical & Custodians)	056	Transportation
005	School Administrators	061	Instructional and School Funds
007	Certified Support	706	Other Local Transportation
009	Non-Contributory Employee Benefits	801	General Operations
015	Technology	802	Plant Operation
018	Reduction in Force Expenditures	803	Cultural Arts Supplements
024	Disadvantaged Student Supplemental Funding	814	Impounded Vehicles
027	Teacher Assistants	843	Cultural Arts
028	Staff Development	880	Print Shop
035	Child Nutrition	881	Activity Bus
036	Charter Schools	882	Athletics

### PRC's - FUND 8 - OTHER RESTRICTED FUNDS

For Fund 8 Other Restricted Funds, if we are using funds in the same manner as the state, we will use their designated PRC. For example, regular teachers are 001, assistants are 027, and clerical is 003. If we are using funds in a different manner than the state's defined PRC'S, we must use our unique number. Following are PRC's that are available for use for other restricted funds during 2014-2015.

,			C
012	Driver Education	585	RAF - Social Workers Fund
024	DSSF	586	Dental Services
032	Exceptional Children	587	Annie Penn Grant - Migrant
034	AIG	588	Annie Penn Grant - Reidsville Parent Center
048	Alcohol & Drug Defense	589	SPARK
049	Pre-School	<b>590</b>	Annie Penn Grant Principal's Fund Grant
050	Parent Resource Center	591	School Health Coordinator
051	Migrant	592	Annie Penn Grant - Conscious Discipline
		593	RAF - Student Health Center
069	Remediation	594	Annie Penn Grant - Wireless Grant
301	ROTC	595	Annie Penn Grant - Active Board Grant
305	Medicaid Administrive Outreach	596	RAF - Science Classroom
306	Medicaid FFS	597	RAF - Special Ed Computers
311	GEAR UP	598	RAF - Teacher Laptop Initiative
332	PEP Grant	599	KB Reynolds - Weight Room to Wellness
340	NC Quest-Improve Tchr Quality	615	School Nurse Funding Initiative
403	Quality Schools	715	Technology Programs
410	Early Childhood Center	800	Employee Badge Replacement
411	Sales Tax Refund from State Expenditures	801	Tuition & Fees
501	Superintendent of the Year	804	Reading Is Fundamental
502	RAF - Parent Advocate Position	805	Rental
503	NC STEP-Teacher Education Program	806	Children's Fund
504	RCEF - Morehead Science Dept	807	RAF - IB Middle Years Grant
505	Lowe's Charitable - Makerspace	808	I.B. Program
506	RCEP - The Rock Shop	809	Scholar/Athlete
507	Stuff the Bus - Johnson Controls	810	SERVE
508	Code.org (Teacher Staff Development)	811	Bright Beginnings
509	RAF - Kajeet Parkview Students	814	Impounded Vehicles
510	RAF - Latin Teacher	819	School Health Advisory Council
511	RAF - Youth Mental Health	820	Marguerite Pratt Chapman Request
512	RAF - NorthStar Child Initiative	821	Teacher Of The Year
515	UNCG - NCQUEST - CMAPSS	822	Regional Principal of the Year
517	RAF - Beginning Teacher Grant	833	Cultural Arts Contributed
573	Kate B. Reynolds Grant	834	Cultural Arts - Keystone Contributed
574	Rockingham County Education Foundation	835	Bible Teachers
575	Golden Leaf STEM Initiative Project	836	March of Dimes Fund Raiser
576	Chromebook Self Insurance	837	WRMS Summer STEM Enrichment
577 5 <b>7</b> 0	RAF - Healthy Cafeteria Project	838	Central Office Flag Pole Contributions
578 570	USTEP	839	RAF - Walking Classroom Grant
579 500	Wal-Mart Foundation - GEAR UP	840	United Way Contributions
580	RAF - GEM Grant	851	Community Foundation Big River
581	APEX Learning	880	Print Shop
582	PROJECT CONNECT GRANT	881	Activity Bus Use

584 Schoolwide Wireless Initiative

#### **OBJECT CODES**

583

Object means the service or commodity obtained as a result of a specific expenditure.

100	Salaries
200	<b>Employer Provided Benefits</b>
300	Purchased Services
400	Supplies and Materials
500	Capital Outlay
600	Reserved for Future Use
700	Transfers

These broad categories are subdivided to obtain more detailed information about objects of expenditures. (Category numbers are not valid account codes, example 100, 200 etc.) A three-digit serial number is used to provide detailed information.

### Salaries (100)

### **Administrative Personnel (110)**

111	Superintendent
112	Associate and Deputy Superintendent
113	Director and/or Supervisor
114	Principal/Headmaster
115	Finance Officer
116	Assistant Principal (Non- teaching)
117	Other Assistant Principal Assignment
118	Assistant Superintendent

### **Instructional Personnel - Certified (120)**

120	11th and 12th Installment Accrual
121	Teacher
122	Interim Teacher - (Paid at Non-Certified Rate)
123	JROTC Teacher
124	Foreign Exchange (VIF)
125	New Teacher Orientation
126	Extended Contracts
127	Master Teacher
128	Re-employed Retired Teacher -

Exempt f	rom t	he Earr	nings	Cap

129 Held Harmless Salary

Instruct	ional Support Personnel - Certified (Teacher Pay Schedule) (130)		Administrative Specialist (Central Support)	
131	Instructional Support I - Regular Teacher Pay Scale	153		
132	Instructional Support II - Advanced Pay Scale	Substitu	ute Personnel (160)	
133	Psychologist	162	Substitute Teacher - Regular Teacher Absence	
134	Teacher Mentor	163	Substitute Teacher - Staff Development Absence	
135	Lead Teacher	164	Substitute Teacher - Full-Time Non-Certified	
Instructional Support Personnel - Non-Certified (140)			Substitute - Non-Teaching	
141	Teacher Assistant - Other	166	Teacher Assistant Salary When Substituting (Staff Development Absence)	
142	Teacher Assistant - NCLB	167	Teacher Assistant Salary When Substituting (Regular Teacher Absence)	
143	Tutor (within the instructional day)	107		
144	Interpreter, Brallist, Translator, Education Interpreter	Operati	ional Support Personnel (170)	
145	Therapist	171	Driver	
146	Specialist (School - Based)	172	Driver Overtime	
147	Monitor	173	Custodian	
148	Non Certified Instructor	174	Cafeteria Worker	
149	School Resource Officer	175	Skilled Trades	
Technic	al and Administrative Support Personnel (150)	176	Manager	
151	Office Support	177	Work Study Student	

Supplementary and Benefits-Related Pay (180)	
180 Bonus Pay (Not Subject to Retirement)	
181 Supplement/Supplementary Pay	
182 Employee Allowances Taxable	
183 Bonus Pay (Subject to Retirement)	
184 Longevity Pay	
185 Bonus Leave Payoff	
186 Short Term Disability Payments - Beyon	nd Six Months
187 Salary Differential	
188 Annual Leave Payoff	
189 Short Term Disability Payments - First S	Six Months
Extra Duty Pay (190)	
191 Curriculum Development Pay	
192 Additional Responsibility Stipend	
193 Mentor Pay	
194 State Designated Stipend	
195 Planning Period Stipend	
196 Staff Development Participant Pay	

#### **Employer Provided Benefits (200)**

### **Federal Insurance Compensation Act (210)**

- 210 Employer's Social Security Cost Installment Accrual
- 211 Employer's Social Security Cost Regular

### **Retirement Benefits (220)**

- 220 Employer's Retirement Cost Installment Accrual
- 221 Employer's Retirement Cost Regular
- 228 Employer's Retirement Costs Re-employed Retired Teacher Not Subject to the Cap
- 229 Other Retirement Cost

### **Insurance Benefits (230)**

- Employer's Hospitalization Insurance CostEmployer's Workers' Compensation Insurance Cost
- 233 Employer's Unemployment Insurance Cost
- 234 Employer's Dental Insurance Cost
- 235 Employer's Life Insurance Cost
- 239 Other Insurance Cost

	197	Staff Development Instructor
	198	Tutorial Pay
	199	Overtime Pay
•	41 E	l
U	tner En	nployee Benefits (290)
	291	Payments to/for Injured Employees
	299	Other Employee Benefits
Pι	ırchase	d Services (300)
Pı	ofessio	nal and Technical Services (310)
	311	Contracted Services
	312	Workshop Expenses/Allowable Travel
	313	Advertising Cost
	314	Printing and Binding Fees
	315	Reproduction Costs
	316	Teach for America
	317	Psychological Contract Services
	318	Speech and Language Contract Services
	319	Other Professional and Technical Services
Pı	operty	Services (320)
	321	Public Utilities - Electric Services
	322	Public Utilities - Natural Gas

### Property Services (320) (con't) Contracted Repairs & Maintenance - Land & Buildings 325 Contracted Repairs & Maintenance \_ Equipment 326 Rentals/Leases 327 329 Other Property Services **Transportation Services (330)** Pupil Transportation - Contracted 331 Travel Reimbursement 332 Field Trips 333 **Communications (340)** 341 Telephone 342 Postage **Telecommunications Services** 343 Mobile Communication Costs 344

Security Monitoring

Other Communication Services

345

349

<b>Tuition</b>	(350)	Debit S	ervices (380)
351	Tuition Fees	381	Debt Service - Principle
352	Employee Education Reimbursement	382	Debt Service - Interest
353	Eckerd Youth Camps		
Dues &	Fees (360)	Other A	Administrative Costs (390)
361	Membership Dues & Fees	391	Tax Payments
362	Bank Service Fees	392	Indirect Cost
363	Assessments/Penalties	393	Contingency Funds
Incuran	ce and Judgments (370)	399	Unbudgeted Funds
371	Liability Insurance	Supplie	s & Materials (400)
372	Vehicle Liability Insurance	School & Office Supplies (410)	
373	Property Insurance	411	
374	Judgments Against the Local School Administrative Unit		Supplies & Materials
375	Fidelity Bond Premium	412	State Textbooks
376	Pupil Transportation Insurance	413	Other Textbooks
377	Payments to Injured School Children	414	Library Books (Regular and Replacement)

323

324

Public Utilities - Water and Sewer

Waste Management

Operation	onal Supplies (420)	Capital	Outlay (500)
421	Fuel for Facilities	Land (5	(10)
422	Repair Parts, Materials, & Related Labor, Grease, & Anti-Freeze	511	Purchase of New Sites
423	Gas/Diesel Fuel	512	Land Additions to Existing Sites
424	Oil	Buildin	gs (520)
425	Tires & Tubes	521	Purchase of Existing Buildings
Food Su	pplies (450)	522	General Contract
451	Food Purchases	523	HVAC Contract
452	USDA Commodity Foods	524	Electrical Contract
453	Food Processing Supplies	525	Plumbing Contract
454	Inventory Loss	526	Architects Fees
455	Meal Sales Discount	527	Construction Management Contracts
459	Other Food Purchases	528	Carpentry Contracts
Non-Ca <sub>l</sub>	pitalized Equipment (460)	529	Miscellaneous Contracts & Other Charges
461	Furniture and Equipment - Inventoried	Improv	ements Other Than Buildings (530)

Scholastic Accident Insurance

Other Insurance and Judgments

378

379

Community College/University Textbooks

Computer Software & Supplies

418

462	Computer Equipment - Inventoried		
Sales &	Use Tax (470)		
471	Sales & Use Tax Expense		
472	Sales & Use Tax Refund (Contra-expenditure)		
Equipment (540)			
541	Purchase of Equipment - Capitalized		
542	Purchase of Computer Hardware - Capitalized		
<b>T</b> 7 1 • 1	( <b></b> 0)		
Vehicles	(550)		
551	Purchase of Vehicles		
552	License & Title Fees		
Library Books (560)			
561	Library Books - Capitalized		
Depreciation (570)			

571 Depreciation

Transfers (700)

	531	Improvements	to	New	Sites
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532	Improvements	An Errintina	Citaa
71/	improvements	IO EXISTING	SHES

### **Transfers To Other Funds (710)**

711	Transfers to the State Public School Fund
712	Transfers to the Local Current Expense Fund
713	Transfers to the Federal Grant Fund
714	Transfers to the Capital Outlay Fund
715	Transfers to the Multiple Enterprise Fund
716	Transfers to the Individual School Fund
717	Transfers to Charter Schools
718	Transfers to Private Schools

### **Transfers Within A Fund (720)**

- 721 NCLB Transferability \_ Transfer In
- 722 NCLB Transferability Transfer Out

### SCHOOL NUMBERS

302	BETHANY ELEMENTARY	362	NEW VISION SCHOOL OF MATH, SCIENCE, AND TECHNOLOGY
310	CENTRAL ELEMENTARY		11.2 12011,02001
314	DALTON MCMICHAEL HIGH SCHOOL	366	REIDSVILLE HIGH SCHOOL
314	DALTON MEMICHAEL HIGH SCHOOL	374	REIDSVILLE MIDDLE SCHOOL
318	DOUGLASS ELEMENTARY	270	DOGWINGHAM COLINITY HIGH SCHOOL
322	DRAPER ELEMENTARY	378	ROCKINGHAM COUNTY HIGH SCHOOL
		379	ROCKINGHAM COUNTY EARLY COLLEGE HIGH SCHOOL
327	HUNTSVILLE ELEMENTARY	380	ROCKINGHAM COUNTY MIDDLE SCHOOL
330	J.E. HOLMES MIDDLE SCHOOL	300	ROCKING IN COOK I MIDDLE SCHOOL
334	DILLARD ELEMENTARY	386	SOUTH END ELEMENTARY
334	DILLARD ELEWENTAR I	390	STONEVILLE ELEMENTARY
344	LEAKSVILLE-SPRAY ELEMENTARY	202	GCODE GENTER
347	LINCOLN ELEMENTARY	392	SCORE CENTER
		394	WESTERN ROCKINGHAM MIDDLE SCHOOL
350	MONROETON ELEMENTARY	398	WENTWORTH ELEMENTARY
354	JOHN M. MOREHEAD HIGH SCHOOL	370	WENT WORTH EDEMENTARY

# ROCKINGHAM COUNTY SCHOOLS KEY TO ACRONYMS

ABC	THE STATE ACCOUNTABILITY PROGRAM: ACCOUNTABILITY,	MOE	MONTHS OF EMPLOYMENT
	CURRICULUM BASICS, LOCAL CONTROL & FLEXIBILITY	MOE	MAINTENANCE OF EFFORT
ADA	AMERICANS WITH DISABILITIES ACT	NCACC	NORTH CAROLINA ASSOCIATION OF COUNTY COMMISSIONERS
ADM	AVERAGE DAILY MEMBERSHIP	NCWISE	NORTH CAROLINA WINDOW OF INFORMATION ON STUDENT
AHERA	ASBESTOS HAZARD EMERGENCY RESPONSE ACT		EDUCATION (REPLACES SIMS)
AIG	ACADEMICALLY AND INTELLECTUALLY GIFTED	OPAC	ONLINE PUBLIC ACCESS CONTROL
ALPS	ALTERNATIVE LEARNING PROGRAM SCHOOL	OSHA	OCCUPATIONAL SAFETY AND HEALTH ADMINISTRATION
AP	ASSISTANT PRINCIPAL	ОТ	OCCUPATIONAL THERAPIST (or THERAPY)
APCT	ANNIE PENN COMMUNITY TRUST	PE	PHYSICAL EDUCATION
BMI	BODY MASS INDEX	PIO	PUBLIC INFORMATION OFFICER
BTWLC	BOOKER T. WASHINGTON LEARNING CENTER	PRC	PROGRAM REPORT CODE
CBS	COMMUNITY BASED SERVICES	PRE-K	PRE KINDERGARTEN
CBT	COMMUNITY BASED TRAINING	PRI	PRIMARY RATE ISDN
CDC	CAREER DEVELOPMENT COORDINATOR	PS	PRE SCHOOL
CogAT	COGNITION ABILITIES TEST	PSAT	PRELIMINARY SCHOLASTIC APTITUDE TEST
CSS	COMMUNITY SUPPORT SERVICE	PT	PHYSICAL THERAPY (or THERAPIST)
CTE	CAREER AND TECHNICAL EDUCATION (VOCATIONAL EDUCATION)	PTE	PART TIME EQUIVALENT
DOP	DROP OUT PREVENTION	QP	QUALIFIED PROFESSIONAL
DSS	DEPARTMENT OF SOCIAL SERVICES	RAF	REIDSVILLE AREA FOUNDATION - FORMERLY ANNIE PENN GRANT
EC	EXCEPTIONAL CHILDREN	RIF	READING IS FUNDAMENTAL
EOC	END OF COURSE	ROTC	RESERVE OFFICERS TRAINING CORP.
EOG	END OF GRADE	SAT	SCHOLASTIC APTITUDE TEST
ESL	ENGLISH AS A SECOND LANGUAGE	SCORE	SECOND CHANCE OPPORTUNITY RESOURCE
FICA	FEDERAL INSURANCE CONTRIBUTION ACT (SOCIAL SECURITY)		(ALTERNATIVE SCHOOL)
FISP	FOCUSED INTERVENTION SUMMER PROGRAM	SIMS	STUDENT INFORMATION MANAGEMENT SYSTEM
FTE	FULL TIME EQUIVALENT	SPARK	SPORTS, PLAY & ACTIVE RECREATION FOR KIDS
HAL	HOMEWORK ASSISTANCE LINE	SPSF	STATE PUBLIC SCHOOL FUND
HOE	HEALTH OCCUPATIONS EDUCATION	TA	TEACHER ASSISTANT
HRMS	HUMAN RESOURCES MANAGEMENT SYSTEM	TIMS	TRANSPORTATION INFORMATION MANAGEMENT SYSTEM
HVAC	HEATING, VENTILATION, AND AIR CONDITIONING	USDA	UNITED STATES DEPARTMENT OF AGRICULTURE
IAQ	INDOOR AIR QUALITY	VIF	VISITING INTERNATIONAL FACULTY
IB	INTERNATIONAL BACCALAUREATE	VOC. ED	VOCATIONAL EDUCATION
IEP	INDIVIDUAL EDUCATION PLAN	VoCATS	VOCATIONAL COMPETENCY ACHIEVEMENT TRACKING SYSTEM
ILT	INITIALLY LICENSED TEACHER	VoIP	VOICE OVER INTERNET PROTOCOL
ISDN	INTEGRATED SERVICES DIGITAL NETWORK	VR	VOCATIONAL REHABILITATION
ISS	IN-SCHOOL SUSPENSION	WAN	WIDE AREA NETWORK
ΙΤ	INFORMATION TECHNOLOGY	WDE	WORKFORCE DEVELOPMENT -
LEA	LOCAL EDUCATION AGENCY	YRE	YEAR ROUND EDUCATION
LEP	LIMITED ENGLISH PROFICIENCY		