ROCKINGHAM COUNTY SCHOOLS

ANNUAL BUDGET

2023 - 2024

CENTRAL OFFICE ADMINISTRATORS, DIRECTORS, AND SUPERVISORS

(SALARIES, SUPPLEMENTS, AND BONUSES)

(Based on legislated 4% raise for Classified and CO admin staff from NC General Assembly)

Annual Budget 2023-2024

Site Loc	Job Title	% Emp	Fund	Purpose	Program	Object	Location	Yearly Gross
100	SUPERINTENDENT STATE SALARY	100	1	6940	002	111	810	\$148,811.52
100	LOCAL SUPPLEMENT	100	2	6940	002	187	810	\$45,876.48
100	SUPP INSURANCE	100	2	6940	002	187	810	\$1,211.40
100	SUPP TRAVEL	100	2	6940	002	187	810	\$8,400.00
100	ASST SUPERINTENDENT ISS	100	1	6940	002	118	810	\$117,898.56
100	DOCTORATE PAY	100	1	6940	002	118	810	\$3,036.00
100	TRAVEL SUPPLEMENT	100	2	6940	002	187	810	\$3,900.00
100	LOCAL SALARY	100	2	6940	002	118	810	\$4,301.48
100	ASST SUPERINTENDENT OPERATIONS	100	1	6940	002	118	810	\$117,898.56
100	LOCAL TRAVEL SUPPLEMENT	100	2	6940	002	187	810	\$3,900.00
100	LOCAL SALARY	100	2	6940	002	118	810	\$4,301.48
100	ASST SUPERINTENDENT C&I	100	1	6940	002	118	810	\$117,898.56
100	LOCAL SALARY	100	2	6940	002	118	810	\$4,301.48
100	DOCTORATE PAY	100	1	6940	002	118	810	\$3,036.00
100	TRAVEL SUPPLEMENT	100	2	6940	002	187	810	\$3,900.00
100	DIRECTOR OF HUMAN RESOURCES	100	1	6620	002	113	810	\$100,880.08
100	DIRECTOR SECONDARY SCHOOLS	100	1	6110	024	113	810	\$96,720.00
100	TRAVEL SUPPLEMENT	100	2	6940	002	187	810	\$3,000.00
100	FINANCE OFFICER	100	2	6610	002	115	810	\$104,212.00
140	CHIEF TECH OFFICER	100	2	6400	002	113	810	\$84,209.92
120	DIRECTOR TRANSPORTATION	100	2	6550	706	113	810	\$99,223.24
100	DIRECTOR OF INSTRUCTIONAL PROG	100	1	6110	024	113	810	\$96,974.84
100	DIRECTOR OF CHILD NUTRITION	100	1	7200	002	113	000	\$45,000.00
100	DIRECTOR OF CHILD NUTRITION	100	5	7200	002	113	000	\$51,720.00
100	DOCTORATE PAY	100	5	7200	002	113	000	\$3,036.00
100	DIR OF ELEM PROG/TITLE 1	100	3	6300	050	113	810	\$97,560.28
100	TRAVEL SUPPLEMENT	100	2	6940	002	187	810	\$3,600.00
100	DIRECTOR OF EC PROGRAMS (25% state)	100	1	6200	002	113	810	\$23,920.04
100	DIRECTOR OF EC PROGRAMS (75% local)	100	2	6200	002	113	810	\$71,760.00
100	DOCTORATE PAY	100	1	6200	002	113	810	\$3,036.00
392	DIR DIG LEARN/PD/MEDIA	100	1	6110	024	113	810	\$91,520.08
140	ASST DIR/LEA TESTING	100	1	6110	024	113	810	\$83,173.71
100	BT COORDINATOR	100	1	6110	024	113	810	\$77,358.78
100	TRAVEL SUPPLEMENT	100	2	6940	002	187	810	\$3,000.00
130	MAINTENANCE DIRECTOR	100	2	6580	002	113	810	\$84,209.92
140	NETWORK ENGINEER	100	2	6400	002	113	810	\$82,499.54
100	DIRECTOR CTE & INNOVATION	100	2	6110	002	113	810	\$84,209.92
100	TRAVEL SUPPLEMENT	100	2	6110	002	187	810	\$3,000.00
100	DIRECTOR OF SAFETY/PIO	100	1	5850	069	113	810	\$96,720.00

ROCKINGHAM COUNTY SCHOOLS

ANNUAL BUDGET SUMMARY 2023 - 2024

	Proposed 2023-2024	Annual 2023-2024	Difference	
State Public School Fund	\$ 91,730,744.00	\$ 91,857,044.00	\$ 126,300.00	
Local Current Expense Fund	27,192,178.00	23,520,839.00	(3,671,339.00)	
Federal Grant Fund	20,251,802.77	27,898,435.50	7,646,632.73	
Capital Outlay Fund	20,910,861.00	3,695,086.00	(17,215,775.00)	
School Food Service Fund	6,921,485.00	6,921,485.00	-	
School Age Child Care Fund	791,495.00	791,495.00	-	
Other Restricted Funds	8,103,694.00	8,103,694.00	.	
Total Budget	\$ 175,902,259.77	\$ 162,788,078.50	\$ (13,114,181.27)	

STATE PUBLIC SCHOOL FUND

	STATE PUBLIC SCHOOL FUND			
ACCOUNT		2023-2024	2022-2023	
CODE	DESCRIPTION	BUDGET	BUDGET	
REVENUE				COMMENTS
1.3100.000.000	Allocation for SPSF	91,372,182	86,784,786	Increase of \$124,849 from Proposed Budget
1.3100.015.000	Allocation for SPSF Technology	129,583	134,863	Increase of \$124,849 from Proposed Budger
1.3100.025.000	Indian Gaming	-	-	
1.3211.130.000	Textbooks	355,279	354,247	Increase of \$1,451 from Proposed Budget
1.5211.150.000		333,217	334,247	
	Total	91,857,044	87,273,896	
				Note: The NC state budget became law on October 3, 2023. NCDPI plans to release initial allotments based on the approved
				state budget by October 20, 2023. This budget is based on estimated allotments.
2023-2024 Employer ma				2022-2023 Employer matching rates:
Employers Soc. Sec.	7.65%			7.65%
Employers Retirement	25.02%			24.50%
Employers Hospital	\$7,557/employee			\$7,397/employee
				Color code key:
				Increase from Proposed Budget
				Decrease from Proposed Budget

	STATE PUBLIC SCHOOL FUND			
001 CLASSROOM TE	EACHERS			
		2023-2024	2022-2023	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION			
APPROPRIATIONS				
1.5110.001.121	Salary - Teacher	21,327,758	20,507,459	Salary for approximately 368.83 teachers (moved 23 to SPLASH - PRC 020)
1.5110.001.123	Salary - ROTC Teacher	345,108	331,835	Salary for 4.67 ROTC Instructors - other portion paid from Fund 8
1.5110.001.125	New Teacher Orientation	20,000	20,000	Eligible new teachers may be paid up to a maximum of 3 days for beginning teacher staff development
1.5110.001.127	Salary - Master Teacher	984,256	946,400	Salary for 15.25 positions (20 lead teachers at 75%)
1.5110.001.129	Held Harmless Salary	45,000	45,000	Held harmless due to Session Law 2014-100
1.5110.001.211	Employers Soc. Sec. Cost	1,738,242	1,671,579	Budgeted at 7.65%
1.5110.001.221	Employers Retirement Cost	5,850,946	5,353,420	Budgeted Retirement Cost 25.02%
1.5110.001.231	Employers Hospital Cost	3,216,838	2,860,790	Budgeted at \$7,557/employee (385.25 teachers)
1.5120.001.121	Salary - CTE Teacher	15,791	15,184	Salary for 0.25 vocational teachers
1.5120.001.211	Employers Soc. Sec. Cost	1,225	1,200	Budgeted at 7.65%
1.5120.001.221	Employers Retirement Cost	4,067	3,721	Budgeted Retirement Cost 25.02%
1.5120.001.231	Employers Hospital Cost	2,088	1,850	Budgeted at \$7,557/employee (0.25)
1.5132.001.121	Salary - Enhancement Teacher	1,157,426	1,112,910	Salary for 25 Enhancement teachers (Arts) (Grade 6-12)
1.5132.001.211	Employers Soc. Sec. Cost	88,544	94,840	Budgeted at 7.65%
1.5132.001.221	Employers Retirement Cost	298,038	283,767	Budgeted Retirement Cost 25.02%
1.5132.001.231	Employers Hospital Cost	208,750	204,400	Budgeted at \$7,557/employee (25)
1.5133.001.121	Salary - Enhancement Teacher	1,092,708	1,050,680	Salary for 20.5 Enhancement teachers (PE/Health) (Grade 6-12)
1.5133.001.211	Employers Soc. Sec. Cost	83,593	80,378	Budgeted at 7.65%
1.5133.001.221	Employers Retirement Cost	281,375	257,417	Budgeted Retirement Cost 25.02%
1.5133.001.231	Employers Hospital Cost	171,175	151,640	Budgeted at \$7,557/employee (20.5)
1.5134.001.121	Salary - Enhancement Teacher	368,660	354,480	Salary for 7 Enhancement teachers (World Languages) (Grade 6-12)
1.5134.001.211	Employers Soc. Sec. Cost	28,203	27,118	Budgeted at 7.65%
1.5134.001.221	Employers Retirement Cost	94,930	86,850	Budgeted Retirement Cost 25.02%
1.5134.001.231	Employers Hospital Cost	58,450	51,780	Budgeted at \$7,557/employee (7)
1.5210.001.121	Salary - Exceptional Children Teacher	815,443	784,080	Salary for 13 EC teachers (Reduced from 19 EC teachers)
1.5210.001.129	Held Harmless Salary	7,000	7,000	Held harmless due to Session Law 2014-100
1.5210.001.211	Employers Soc. Sec. Cost	62,917	60,518	Budgeted at 7.65%
1.5210.001.221	Employers Retirement Cost	211,780	193,815	Budgeted Retirement Cost 25.02%
1.5210.001.231	Employers Hospital Cost	108,550	96,162	Budgeted at \$7,557/employee (13)
1.5270.001.121	Salary - ESL Teacher	195,229	187,720	Salary for 3 ESL teachers
1.5270.001.211	Employers Soc. Sec. Cost	14,935	14,361	Budgeted at 7.65%
1.5270.001.221	Employers Retirement Cost	50,272	42,970	Budgeted Retirement Cost 25.02%
1.5270.001.231	Employers Hospital Cost	25,050	22,191	Budgeted at \$7,557/employee (3)
1.5310.001.121 1.5310.001.211	Salary - Alternative Teacher	438,697 33,561	421,824 32,270	Salary for 8 Alternative teachers Budgeted at 7.65%
1.5310.001.221	Employers Soc. Sec. Cost Employers Retirement Cost	112,965	96,556	Budgeted Retirement Cost 25.02%
1.5310.001.221	Employers Retirement Cost Employers Hospital Cost	66,800	59,176	Budgeted at \$7,557/employee (8)
1.5330.001.121	Salary - Remedial Teacher	503,053	483,704	Salary for 10 Remedial teachers (Title I trades)
1.5330.001.121	Employers Soc. Sec. Cost	38,484	483,704	Budgeted at 7.65%
1.5330.001.221	Employers Retirement Cost	129,537	110,720	Budgeted Retirement Cost 25.02%
1.5550.001.221	Employers Remember Cost	129,337	110,720	Duugeteu Keinenkiit Cust 23.0270

1.5330.001.231	England Userital Cost	82 500	72.070	$\mathbf{D}_{\mathbf{r}} \mathbf{d}_{\mathbf{r}} \mathbf{d}$
1.5550.001.251	Employers Hospital Cost	83,500	73,970	Budgeted at \$7,557/employee (10)
	Total	40,380,944	38,238,735	
For the 2019-20 initial allot	tment, we were allotted 538.00 teachers based on all	otted ADM of 11,	616.	
For the 2020-21 initial allot	tment, we were allotted 544.50 teachers based on all	otted ADM of 11,	581.	
For the 2021-22 initial allot	tment, we were allotted 533.00* teachers based on a	llotted ADM of 1	,178.	
*Beginning with the 2021-2	2022 school year, NCDPI removed the allotment of	K-5 Program Enha	ncement Teachers f	rom the PRC 001 Classroom Teacher Allotment and placed them in a new allotment: PRC 004
(PRC 001 initial allot	ment = 506.5 teachers, PRC 004 initial allotment = 2	6.5 teachers)		
	tment, we were allotted 496.50 teachers based on all		981	
	ment = 496.50 teachers; PRC 004 initial allotment =		,011	
· · · · · · · · · · · · · · · · · · ·	lotment, we were allotted 498.50 teachers based o	,	£ 11 012	
			11,013.	
(PRC 001 initial allo	tment = 498.50 teachers; PRC 004 initial allotme	nt = 26 teachers)		
We plan to transfer 23 teac	ther positions from PRC 001 to PRC 020 Foreign Ex	change Teachers f	or the VIF Participa	te program (15 SPLASH, 7 Spanish, 1 Science).
PRC 001 provides guarante	eed funding of salaries and benefits for Classroom T	eachers. To qualif	y, an individual mus	st spend a major portion of the school day providing
classroom instruction and s	shall not be assigned to administrative duties in eithe	the central or sch	ool office.	
This allotment is a position	allotment based upon the following formula. Teach	ers are allotted ba	sed on one per the fe	ollowing number of students and rounded to the nearest 1/2 position.
-			-	·
The 2022-23 statewide ave	rage teacher salary including benefits is \$74,894. T	he 2023-24 statew	ide average teacher	salary has yet to be determined by NCDPI
Budgets are based on curre	· · ·	10 2020 2 · State //	ide average teaener	
Budgets are based on curre				
All-transfer 2022 24	lite have done of the fall and a fall and a			
Allotments for 2023-24 will	Il be based upon the following figures:			
	Grade			
	Kindergarten	1 per 18 in ADM		
	1	1 per 16 in ADM		
	2-3	1 per 17 in ADM		
	4-6	1 per 24 in ADM		
	7-8	1 per 23 in ADM		
		1 per 26.5 per AI		
		1 per 29 per ADI		
	Math/Science/Computer Teachers			l ente
	Many Science/Computer reachers	i per county of b	ased on sub agreem	
The territory in the state	4 See 2022 24 is based on ADM 511 012		1	
	nt for 2023-24 is based on ADM of 11,013 or approx	imately 498.5 tead	cners.	
Subtracting the 23 teacher	position transfers to PRC 020 leaves 475.5 teachers.			

	STATE PUBLIC SCHOOL FUND			
002 CENTRAL OFFIC	CE ADMINISTRATION			
		2023-2024	2022-2023	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION			
APPROPRIATIONS				
1.6110.002.113	Salary - Director	96,720	-	1 position (Director of Secondary Schools)
1.6110.002.211	Employers Soc. Sec. Cost	7,400	-	Budgeted at 7.65%
1.6110.002.221	Employers Retirement Cost	24,906	-	Budgeted Retirement Cost 25.02%
1.6110.002.231	Employers Hospital Cost	8,350	-	Budgeted at \$7,557/employee (1)
1.6200.002.113	Salary - Director	24,710	20,922	1 position (EC Director - portion of salary paid from Local 002)
1.6200.002.211	Employers Soc. Sec. Cost	1,890	1,601	Budgeted at 7.65%
1.6200.002.221	Employers Retirement Cost	6,363	5,126	Budgeted Retirement Cost 25.02%
1.6200.002.231	Employers Hospital Cost	-	-	Budgeted at \$7,557/employee
1.6610.002.118	Salary - Finance Officer	-	-	1 position - Budgeted in Local 002
1.6610.002.211	Employers Soc. Sec. Cost	-	-	Budgeted at 7.65%
1.6610.002.221	Employers Retirement Cost	-	-	Budgeted Retirement Cost 25.02%
1.6610.002.231	Employers Hospital Cost	-	-	Budgeted at \$7,557/employee
1.6620.002.113	Salary - Personnel Director	100,880	177,000	1 position (Director of Human Resources)
1.6620.002.211	Employers Soc. Sec. Cost	7,717	13,081	Budgeted at 7.65%
1.6620.002.221	Employers Retirement Cost	25,977	43,365	Budgeted Retirement Cost 25.02%
1.6620.002.231	Employers Hospital Cost	8,350	14,794	Budgeted at \$7,557/employee (2)
1.6940.002.111	Salary - Superintendent	148,812	143,088	1 position (Superintendent)
1.6940.002.118	Salary - Assistant Superintendents	359,769	352,500	3 positions (Assistant Superintendents)
1.6940.002.211	Employers Soc. Sec. Cost	39,004	37,912	Budgeted at 7.65%
1.6940.002.221	Employers Retirement Cost	130,960	121,419	Budgeted Retirement Cost 25.02%
1.6940.002.231	Employers Hospital Cost	33,400	29,588	Budgeted at \$7,557/employee (4)
1.7200.002.113	Salary - Director	45,000	45,000	Child Nutrition Director (\$45,000 required to be paid from state funds)
1.7200.002.211	Employers Soc. Sec. Cost	3,343	3,443	Budgeted at 7.65%
1.7200.002.221	Employers Retirement Cost	11,588	11,025	Budgeted Retirement Cost 25.02%
1.7200.002.231	Employers Hospital Cost	-	3,699	Budgeted at \$7,557/employee
	Total	1,085,139	1,023,563	
Note: The state CO Admin	histration allotment (PRC 002) for 2022-2023 was in	creased from the F	Y21-22 initial allot	ment by 6.28%

Provides funding for salaries and benefits for central office administration.			
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This category is used to pay for personnel including:			
Superintendent			
Directors/Supervisors/Coordinators			
Associate and Assistant Superintendents			
Finance Officer			
Child Nutrition Supervisors/Managers			
Maintenance Supervisors			
Transportation Directors			
State funds cannot be expended for any of the above personnel outside of their		у.	
This allotment does not cover all directors. The remaining cost is budgeted in I	ocal funds.		
Current staff positions paid from State 002 funds:		(Annual salary incl	udes a legislated salary increase of 4% for Central Office staff)
Title		Annual Salary	Budget Code
Superintendent		\$148,812.00	
Assistant Superintendent of Instructional Support Services (includes doctorate	nav \$253/month)	\$120,935.00	
Assistant Superintendent of Curriculum and Instruction (includes doctorate pay			1.6940.002.118.810
Assistant Superintendent of Operations	¢200, monun)	. ,	1.6940.002.118.810
Director of Human Resources		\$100,880.00	
Director of Frankar Resources			1.6110.002.113.810 (Remaining salary paid from local 002)
Director of Child Nutrition (Required to pay \$45,000 of salary from State funds	c)	\$45,000.00	1.7200.002.113.000 (Remaining salary paid from Fund 5 - Child Nutrition funds)
EC Director (25% of total salary - \$98,838)	<i>>)</i>	\$24,710.00	
		\$24,710.00	1.0200.002.115.010 (Remaining 75% salary (\$74,126) paid noin Eocar 002)
		\$775,891.00	Salary
			7.65% FICA
			25.02% Retirement
			\$7,557/employee Hospitalization (6)
		\$1,085,139.00	
		+-,,,	
		1	

	STATE PUBLIC SCHOOL FUND			
003 NON-INSTRUC	CTIONAL SUPPORT			
		2023-2024	2022-2023	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION	Depoli	Depolli	
APPROPRIATION	IS I			
1.6540.003.173	Salary - Custodian	2,074,333	2,061,065	87.32 custodial positions (10 month - 32, 11 month - 5.66, 12 month - 46.66, Year Round - 3)
1.6540.003.211	Employers Soc. Sec. Cost	163,978	159,305	Budgeted at 7.65%
1.6540.003.221	Employers Retirement Cost	551,953	476,665	Budgeted Retirement Cost 25.02%
1.6540.003.231	Employers Hospital Cost	648,795	610,993	Budgeted at \$7,557/employee (77.70)
1.6710.003.153	Salary - Office Personnel	50,728	48,777	1 position in Testing office
1.6710.003.211	Employers Soc. Sec. Cost	3,881	3,732	Budgeted at 7.65%
1.6710.003.221	Employers Retirement Cost	13,062	11,951	Budgeted Retirement Cost 25.02%
1.6710.003.231	Employers Hospital Cost	8,350	7,397	Budgeted at \$7,557/employee (1)
		· · · ·		
	Total	3,515,080	3,379,885	
Explanation:				
The 2022-2023 allotmen	nt was based on \$311.89 per ADM. Initial allotment for	r 2023-2024 inclu	des legislated salary	increase of 4% for state-paid non-certified employees.
	n-instructional support personnel and associated benefi			
These funds may be use	ed for:			
	- Clerical			
	- Custodians			
	- Substitutes			
State funds pay for cleri	ical and custodians. Additional clerical and custodians	and all substitutes	are paid from local	funds and state low wealth funds (PRC 031).
	POSITIONS: Paid from State & Local Non-Instr	uctional Support		
	Data Manager (1 at each school except Score)			
	Bookkeeper Clerical (1 at each school)			
	Guidance Clerical (1 at each Middle and High Sch	nool)		
	Custodians (944 months)			
	Central Office Clerical			
Note: SCORE's clerical	position is paid from state PRC-068			
	arly College High School clerical positions are paid from	n state PRC-055		

990 A E JOCEAN EVILACIENT TEACHERS902, 902902 COUNT902, 902902 COUNT902, 902902 COUNT902, 902902 COUNT902, 902902 COUNT902, 902902 COUNT902, 902903 COUNT902, 902904 COUNT902, 902905 COUNT902, 902905 COUNT903, 902, 903, 903, 903, 903, 903, 903, 903, 903		STATE PUBLIC SCHOOL FUND			
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CODE DESCRIPTION Image: Constraint of the section of t	ACCOUNT				COMMENTS
APROPRIATIONS Image: mark star in the star in th		DESCRIPTION			
1.5132.004.121Salary - Enhancement Teacher723.320695,500Salary for 14 Enhancement teachers (Arts) (Grade K-5)1.5132.004.211Employers Soc. Sec. Cost55,33453,206Budgeted at 7.65%1.5132.004.221Employers Retirement Cost116,900103,558Budgeted Retirement Cost 25.02%1.5132.004.231Employers Hospital Cost116,900103,558Budgeted at \$7,557/employee (14)1.5133.004.121Salary - Enhancement Teacher650,702625,675Salary for 12 Enhancement teachers (PE/Health) (Grade K-5)1.5133.004.211Employers Retirement Cost49,77947,865Budgeted at 7.65%1.5133.004.221Employers Retirement Cost100,20088,764Budgeted at \$7,557/employee (12)1.5133.004.231Employers Hospital Cost100,20088,764Budgeted at \$7,557/employee (12)1.5133.004.231Employers Hospital Cost100,20088,764Budgeted at \$7,557/employee (12)1.5133.004.231Employers Hospital Cost1,938,257Employers Hospital Cost1,938,2571.5133.004.231Employers Hospital Cost1,938,257Employers Hosp					
1.5132.004.211Employers Soc. Sec. Cost55,33455,206Budgeted at 7.65%1.5132.004.221Employers Retirement Cost186,255170,398Budgeted at 7.65%1.5132.004.231Employers Hospital Cost116,900103,558Budgeted at \$7,557/employee (14)1.5133.004.121Salary - Enhancement Teacher650,702625,675Salary for 12 Enhancement teachers (PE/Health) (Grade K-5)1.5133.004.211Employers Soc. Sec. Cost49,77947,865Budgeted at 7.65%1.5133.004.221Employers Retirement Cost167,556153,291Budgeted at \$7,557/employee (12)1.5133.004.231Employers Hospital Cost100,20088,764Budgeted at \$7,557/employee (12)1.5133.004.231Employers Hospital Cost100,20088,764Budgeted at \$7,557/employee (12)1.5132.004.231Employers Hospital Cost100,2001,938,2571.5132.004Intervent Which provides guaranteed funding for salaries for Kindergarten to fifth grade Program Enhancement Teachers.Positions shall be allotted at 1 ten month position for every 191 allotted average daily membership in Kindergarten through 5th grade.Intervent Hospital CostIntervent Hospital CostIntervent Hospital CostIntervent Hospital Cost <t< td=""><td>APPROPRIATIONS</td><td></td><td></td><td></td><td></td></t<>	APPROPRIATIONS				
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1.5132.004.221Employers Retirement Cost186,255170,398Budgeted Retirement Cost 25.02%1.5132.004.231Employers Hospital Cost116,900103,558Budgeted at \$7,557/employee (14)1.5133.004.121Salary - Enhancement Teacher650,702625,675Salary for 12 Enhancement teachers (PE/Health) (Grade K-5)1.5133.004.211Employers Retirement Cost49,77947,865Budgeted at 7.65%1.5133.004.221Employers Retirement Cost167,556153,291Budgeted at 7.65%1.5133.004.231Employers Hospital Cost100,20088,764Budgeted at \$7,557/employee (12)1.5133.004.231Employers Hospital Cost1,938,257Employers Hospital Cost1,938,257PRC 004 is a position all-tert which provides guaranteed funding for salaries for Kindergarter tor fifth grade Program Enhancement Teachers.Enhancement Teachers.Positions shall be allotted at 1 ten month position for every 191 allotted average daily membership in Kindergarten turb soft for date.Employee.Position shall be allotted at 1 te	1.5132.004.211	-			
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1.5133.004.221 Employers Retirement Cost 167,556 153,201 Budgeted Retirement Cost 25.02% 1.5133.004.231 Employers Hospital Cost 100,200 88,764 Budgeted at \$7,557/employee (12) 1.5133.004.231 Employers Hospital Cost 100,200 88,764 Budgeted at \$7,557/employee (12) 1.5133.004.231 Imployers Hospital Cost 2,050,046 1,938,257 Imployers Hospital Cost Imployers Hospital Cost </td <td></td> <td></td> <td></td> <td></td> <td></td>					
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Explanation: Image: Constraint of the second seco					
Explanation: Explanation: PRC 004 is a position allotment which provides guaranteed funding for salaries for Kindergarten to fifth grade Program Enhancement Teachers. Positions shall be allotted at 1 ten month position for every 191 allotted average daily membership in Kindergarten through 5th grade. Image: State of the sta				, -	
Explanation: Explanation: PRC 004 is a position allotment which provides guaranteed funding for salaries for Kindergarten to fifth grade Program Enhancement Teachers. Positions shall be allotted at 1 ten month position for every 191 allotted average daily membership in Kindergarten through 5th grade. Image: State of the sta		Total	2,050,046	1,938,257	
PRC 004 is a position allotment which provides guaranteed funding for salaries for Kindergarten to fifth grade Program Enhancement Teachers. Positions shall be allotted at 1 ten month position for every 191 allotted average daily membership in Kindergarten through 5th grade.					
PRC 004 is a position allotment which provides guaranteed funding for salaries for Kindergarten to fifth grade Program Enhancement Teachers. Positions shall be allotted at 1 ten month position for every 191 allotted average daily membership in Kindergarten through 5th grade.	Explanation:				
Positions shall be allotted at 1 ten month position for every 191 allotted average daily membership in Kindergarten through 5th grade.		tment which provides guaranteed funding for salarie	s for Kindergarten t	o fifth grade Progra	m Enhancement Teachers
	-		-		
PRC 004 allotment 2022-2023 = 2.6 teachers Image: Constraint of the second se	r ositions shan be unoted	a i ten nonai position foi every 191 allotted avoidg		, in reindergarten u	
Intervention Intervention Intervention	PRC 004 allotment 2022-2	2023 – 26 teachers			
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	STATE PUBLIC SCHOOL FUND			
005 SCHOOL BUILD	ING ADMINISTRATION			
		2023-2024	2022-2023	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION			
APPROPRIATIONS				
1.5410.005.114	Salary - Principal	2,024,787	1,878,500	23 Principals
1.5410.005.211	Employers Soc.Sec. Cost	154,897	143,710	Budgeted at 7.65%
1.5410.005.221	Employers Retirement Cost	521,383	460,233	Budgeted Retirement Cost 25.02%
1.5410.005.231	Employers Hospital Cost	192,050	162,734	Budgeted at \$7,557/employee (23)
1.5420.005.116	Salary - Assistant Principal	720,512	692,800	112 months of Assistant Principals (approx. 10 positions)
1.5420.005.129	Held Harmless Salary	650	500	Held harmless due to Session Law 2014-100.
1.5420.005.211	Employers Soc.Sec. Cost	55,169	53,100	Budgeted at 7.65%
1.5420.005.221	Employers Retirement Cost	185,700	169,859	Budgeted Retirement Cost 25.02%
1.5420.005.231	Employers Hospital Cost	83,500	73,970	Budgeted at \$7,557/employee (approx. 10 positions)
	Total	3,938,648	3,635,406	
Explanation:				
Provides funding for salari	ies including benefits for principals and assistant prin	cipals.		
Each LEA is entitled to me	onths of employment. The months of employment al	lotted are based		
on the formulas listed belo	DW .			
Each school with 100 or n	nore pupils or seven or more full-time state paid teach	hers is entitled to		
twelve months of employn	nent for a principal. Assistant principals are allotted	at one month of		
employment per 98.53 AD	DM rounded to the nearest whole month. (11,013 / 98	3.53 = 112)		

Rockingham County Scho	pols allotment		
Principals	23 x 12	276	
Assistant Principals	112	112	
1.5515tuin 1 merpuis	State Allotment	388	
		500	
	SUMMARY OF MONTHS	2023-24	
	SUMMART OF MONTHS	2023-24	
	23 Principals x 12	276.0	
	21 Assistant Principals:	270.0	
	Bethany (1)	11.0	
	Central (1)	11.0	
	McMichael (2)	22.0	
	South End (1)	11.0	
		11.0	
	Holmes (1) Leaksville/Spray (1)	11.0	
	Leaksville/Spray (1) Monroeton (1)	11.0	
		22.0	
	Morehead (2) Moss Street (1)	22.0	
	Reidsville High (2)	22.0	
	Reidsville Middle (2)	22.0	
	Rockingham High (2)	22.0	
	Rockingham Middle (1)	11.0	
	WRMS (1)	11.0	
	Wentworth (1)	11.0	
	Williamsburg (1)	11.0	
	Total Months Employed	507.00	
	State Allotment (planning)	(388.00)	
	Months Budgeted from State 024 and/or Local 005	119.00	(3 in State 024 and 8 in Local 005)

	STATE PUBLIC SCHOOL FUND			
006 SCHOOL PSYCH				
		2023-2024	2022-2023	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION	DEDGLI	DebgEl	
CODE				
APPROPRIATIONS				
1.5210.006.133	Salary - Psychologist	256,005	246 175	3.5 psychologists
1.5210.006.211	Employers Soc. Sec. Cost	19,584	18,833	Budgeted at 7.65%
1.5210.006.221	Employers Retirement Cost	65,922	60,315	Budgeted Retirement Cost 25.02%
1.5210.006.231	Employers Hospital Cost	29,225	25,890	Budgeted at \$7,557/employee (3.5)
1.5210.000.251		27,220	20,070	
	Total	370,736	351,213	
		570,750	001,210	
Explanation:				
•	tricted for school psychologists. Reduces the instru-	ctional support po	sition allotment for t	he current 362 FTE of school psychologists coded to the PRC 007.
				he exception of conversion at the beginning step of a school psychologist
	ired to employ at least 1 full time permanent school			ere
for contracting, EET is requi		poyenologist start		
Note: Effective in the 2023	3-24 state budget, the school psychologist allotment	(PRC 006) will be	e modified to also in	Lude social workers, nurses, and
	Il reduce the instructional support position allotmen			
updated by NCDPI on Octo			positions coded to 1	
upunted by Hebri on oth				
				1

	STATE PUBLIC SCHOOL FUND			
007 INSTRUCTIONA	L SUPPORT			
		2023-2024	2022-2023	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION			
APPROPRIATIONS				
1.5110.007.135	Salary - Lead Teacher	50,965	50,305	0.75 position
1.5110.007.211	Employers Soc. Sec. Cost	3,899	3,850	Budgeted at 7.65%
1.5110.007.221	Employers Retirement Cost	13,124	11,515	Budgeted Retirement Cost 25.02%
1.5110.007.231	Employers Hospital Cost	6,263	5,548	Budgeted at \$7,557/employee (.75)
1.5210.007.133	Salary - Psychologist	-	-	0 psychologist (3 moved to state PRC 006)
1.5210.007.211	Employers Soc. Sec. Cost	-	-	Budgeted at 7.65%
1.5210.007.221	Employers Retirement Cost	-	-	Budgeted Retirement Cost 25.02%
1.5210.007.231	Employers Hospital Cost	-	-	Budgeted at \$7,557/employee (0)
1.5320.007.131	Salary - Social Worker	167,648	205,200	3 social workers (7 positions total - 4 paid from local 007)
1.5320.007.211	Employers Soc. Sec. Cost	12,825	15,700	Budgeted at 7.65%
1.5320.007.221	Employers Retirement Cost	43,170	50,275	Budgeted Retirement Cost 25.02%
1.5320.007.231	Employers Hospital Cost	25,050	29,588	Budgeted at \$7,557/employee (3)
1.5810.007.131	Salary - Media Specialist	841,235	976,720	14 positions (20 positions total - 6 paid from local 007)
1.5810.007.211	Employers Soc. Sec. Cost	64,355	74,720	Budgeted at 7.65%
1.5810.007.221	Employers Retirement Cost	216,618	239,300	Budgeted Retirement Cost 25.02%
1.5810.007.231	Employers Hospital Cost	116,900	133,146	Budgeted at \$7,557/employee (14)
1.5830.007.131	Salary - Guidance Services	1,671,717	1,347,320	29.25 positions (32 positions total - 2.75 paid from local 007)
1.5830.007.129	Held Harmless Salary	2,500	2,500	Held harmless due to Session Law 2014-100.
1.5830.007.211	Employers Soc. Sec. Cost	128,078	103,262	Budgeted at 7.65%
1.5830.007.221	Employers Retirement Cost	431,111	330,710	Budgeted Retirement Cost 25.02%
1.5830.007.231	Employers Hospital Cost	244,238	184,925	Budgeted at \$7,557/employee (29.25)
1.5840.007.131	Salary - Health Services	188,136	180,900	3 school nurse positions
1.5840.007.129	Held Harmless Salary	-	-	Held harmless due to Session Law 2014-100.
1.5840.007.211	Employers Soc. Sec. Cost	14,393	13,840	Budgeted at 7.65%
1.5840.007.221	Employers Retirement Cost	48,446	44,321	Budgeted Retirement Cost 25.02%
1.5840.007.231	Employers Hospital Cost	25,050	22,191	Budgeted at \$7,557/employee (3)
	Total	4,315,721	4,025,836	
Explanation:				
	s of certified instructional support personnel to implem			
	e as well as students' families. It is the intent of the G			
	d other instructional support personnel which have a c	lirect instructional	l relationship to stud	lents or teachers to help reduce
violence in the public scho				
Positions paid from these p	positions are guidance counselors, media, social work	ers, psychologists	s, and nurses.	
•	at and is allotted on the basis of one per 222.36 allotm			
	was 55 positions. 2021-22 planning allotment was 53	positions (11,178	/ 210.56). 2022-23	allotment was 50 positions (10,981 / 222.36)
	e Average Salary was \$69,911			
2021-22 Statewid	e Average Salary was \$72,248			

2022 22 Statamida	Average Salary was \$74,894			
2022-25 Statewide	Average Salary was \$/4,094			
We fund the following area	s with this allotment:			
	Positions			
	Media			
	Guidance Counselors			
	Social Workers			
	Psychologists			
	Nurses			
	Teachers			
Network Effective in the 2022		(DDC 00C):11 h		
Note: Effective in the 2023	-24 state budget, the school psychologist allotment	(PRC 006) Will be	e modified to also in	clude social workers, nurses, and
	Il reduce the instructional support position allotmen	t or school health j	positions coded to P	KC 007. Anotments are expected to be
updated by NCDPI on Octo	bber 20, 2023.			

	STATE PUBLIC SCHOOL FUND			
012 DRIVER TRAINI				
		2023-2024	2022-2023	
ACCOUNT		BUDGET	BUDGET	
CODE	DESCRIPTION			COMMENTS
APPROPRIATIONS				
1.5110.012.148	Salary - Non Certified Instructor	148,336	174,792	20 Instructors
1.5110.012.162	Substitute Pay	300	300	Sub pay
1.5110.012.211	Employers Soc. Sec. Cost	11,644	10,290	Budgeted at 7.65%
1.5110.012.221	Employers Retirement Cost	14,642	15,394	Budgeted Retirement Cost 25.02%
1.5110.012.311	Contracted Services	375	375	Contracted services
1.5110.012.312	Workshop Expenses	1,225	1,225	State Conference
1.5110.012.314	Printing and Binding	150	150	Printing completion certificates (4 high schools)
1.5110.012.326	Contracted Repairs & Maintenance	1,000	2,000	Repair of Cars
1.5110.012.372	Vehicle Liability Insurance	7,100	6,800	18 cars to insure
1.5110.012.411	Supplies & Materials	1,000	1,000	Teaching Supplies
1.5110.012.418	Computer Software/Supplies	8,000	6,800	Computer Drivers Education Software
1.5110.012.422	Repair parts, Materials, Etc	4,400	4,400	Car parts, lubrication
1.5110.012.423	Gas	6,250	6,250	Gas for Drivers Education Cars
1.5110.012.424	Oil	500	500	Oil
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	-	-	Computer hardware under \$5,000
1.5110.012.542	Computer Hardware	-	-	Replace computers
1.5110.012.551	Purchase of Vehicle	-	-	Purchase of cars
1.5110.012.552	License & Title Fees	500	-	License and Title Fees
	Total	205,422	230,276	
-				
Explanation:				
-	spenses necessary to install and maintain a course of	-		-
	tudents enrolled in a public or private high school wi			
Each LEA is entitled to fur	nding based on ninth grade ADM. The formula for 2	022-23 18 \$199.55	per public, charter,	private and federal 9th grade ADM.

	STATE PUBLIC SCHOOL FUND			
013 CAREER AND T	FECHNICAL EDUCATION PERSONNEL			
		2023-2024	2022-2023	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION			
APPROPRIATIONS	5			
1.5120.013.121	Salary - Teacher	2,547,260	2,449,288	48 positions
1.5120.013.129	Held Harmless Salary	5,000	5,000	Held harmless due to Session Law 2014-100.
1.5120.013.162	Salary - Substitute Pay	-	-	
1.5120.013.211	Employers Soc. Sec. Cost	195,248	187,755	Budgeted at 7.65%
1.5120.013.221	Employers Retirement Cost	657,207	601,301	Budgeted Retirement Cost 25.02%
1.5120.013.231	Employers Hospital Cost	400,800	344,925	Budgeted at \$7,557/employee (48)
1.5830.013.131	Salary - Career Development Coordinator	-	368,835	
1.5830.013.129	Held Harmless Salary	-	500	
1.5830.013.211	Employers Soc. Sec. Cost	-	28,215	
1.5830.013.221	Employers Retirement Cost	-	90,500	
1.5830.013.231	Employers Hospital Cost	-	44,382	
1.5830.013.131	Salary - Career Development Coordinator	377,349	-	6 positions
1.5830.013.129	Held Harmless Salary	6,500	-	Held harmless due to Session Law 2014-100.
1.5830.013.211	Employers Soc. Sec. Cost	29,365	-	Budgeted at 7.65%
1.5830.013.221	Employers Retirement Cost	98,842	-	Budgeted Retirement Cost 25.02%
1.5830.013.231	Employers Hospital Cost	50,100	-	Budgeted at \$7,557/employee (6)
	Total	4,367,671	4,120,701	
Explanation:				
Additional positions or p	part of positions are listed as State, ADM, Enhancemen	nt and Non CTE. T	he state allotment is	s based on 50 months of employment per LEA
with the remainder distri	buted based on ADM in grades 8 - 12. The 2019-20 in	nitial allotment for	Rockingham Count	y was 555 months of employment.
2021-22 allotment was 5	28.67 months of employment. 2022-2023 initial allott	ment is 540 months	s of employment.	
In addition, schools are u	using 12.5 ADM or Enhancement months of employme	ent.		
The following chart is the	e estimated breakdown of the Career and Technical po	sitions for the follo	owing schools. Mc	Michael High, Morehead High, Reidsville High,
Rockingham High, Holm	nes Middle, Reidsville Middle, Western Rockingham M	liddle and Rockin	gham Middle Schoo	ol for 2022-23.

2023-24 SOUR	CE AND DISTRIBUTION OF MONTHS OF EN	MPLOYMENT	
2020 24 5000			
	PRC 013		
McMichael	112		
Morehead	110		
Reidsville High	90		
Rockingham City High	124		
WRMS	17.5		
Reidsville Middle	20		
Holmes	20		
Rockingham County Midd	120		
CIMC	26.5		
Clivic	20.5		
MOE's	540		
MOE 8	J+V		

	STATE PUBLIC SCHOOL FUND			
014 PROGRAM SUP	PORT			
		2023-2024	2022-2023	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION			
APPROPRIATIONS				
1.5120.014.122	Salary - Interim Teacher (Non-Cert Rate)	-	14,000	
1.5120.014.148	Salary - Non-certified instructor	14,000	-	25% Health Science Teacher
1.5120.014.163	Substitute Pay - Workshops	1,000	1,000	Sub Pay - Workshop
1.5120.014.191	Curriculum Development	200	200	Hensley and Edwards
1.5120.014.211	Employers Soc. Sec. Cost	1,163	1,087	Social Security - 7.65%
1.5120.014.221	Employers Retirement Cost	-	44	Budgeted Retirement Cost 25.02%
1.5120.014.231	Employers Hospital Cost	-	-	Budgeted at \$7,557/employee
1.5120.014.312	Workshop Expenses	9,000	9,000	Workshop expenses for teacher
1.5120.014.314	Printing	1,500	1,500	Printing of forms and binding of publications
1.5120.014.319	Other Prof/Tech Serv/Drug Testing	1,500	1,500	Other professional services
1.5120.014.332	Travel	1,500	1,500	Travel for CDC's, co-op teachers
1.5120.014.333	Field Trips	1,500	1,500	Activity bus charges for field trips
1.5120.014.351	Student Tuition / Certification Reimburse	4,000	4,000	Student tuition reimbursement
1.5120.014.352	Tuition (Employee Education)	250	250	Employee tuition reimbursement
1.5120.014.379	Insurance	1,250	1,250	Work based insurance
1.5120.014.411	Instructional Supplies	33,140	33,140	Middle and High School classroom materials & supplies
1.5120.014.418	Computer Software & Supplies	14,000	14,000	Adobe/Today's Class/Certiport
1.5120.014.422	Repair Parts & Materials	500	500	Repairs & replacement parts for classroom equipment & labor
1.5120.014.461	Non-Capitalized equipment	1,000	1,000	Equipment under \$5,000
1.5120.014.462	Computer Hardware	3,000	3,000	Adobe Lab RCHS & MHS
1.5120.014.541	Equipment Purchases	-	-	Equipment over \$5,000
1.5350.014.191	Curriculum Development	500	500	Hensley and Edwards
1.5350.014.211	Employers Soc. Sec. Cost	38	38	Social Security - 7.65%
1.5350.014.221	Employers Retirement Cost	109	109	Budgeted Retirement Cost 25.02%
1.5830.014.332	Travel - CDC	500	500	Local travel
1.6120.014.151	Salary - Office Personnel	59,860	57,558	Salary for Office Support (0.5) and Technology Support (0.5)
1.6120.014.184	Longevity Pay	2,000	2,000	Longevity pay for Office Support
1.6120.014.211	Employers Soc. Sec. Cost	4,733	4,557	Social Security for Office Support at 7.65%
1.6120.014.221	Employers Retirement Cost	15,929	14,592	Budgeted Retirement Cost 25.02%
1.6120.014.231	Employers Hospital Cost	8,350	7,397	Hospitalization insurance (0.5+0.5=1) at \$7,557
1.6120.014.311	VoCats Contract	-	-	VoCATS Contract
1.6120.014.312	Workshop Expense	2,000	2,000	Administrative workshops
1.6120.014.332	Travel - Administrative	1,000	1,000	Administrative travel
1.6120.014.344	Telephone - Administrative	606	606	Cell phone
1.6120.014.411	Supplies and Materials	49	49	Office supplies and materials
1.6120.014.462	VoCats Computer Equipment	-	-	Computer equipment under \$5,000
1.6550.014.171	Salary - Driver	250	250	Salary for bus driver
1.6550.014.211	Employers Soc. Sec. Cost	20	20	Social Security for bus driver at 7.65%
	Total	184,447	179,647	

Explanation:									
	ne 014 State Budget is used for both Middle and High schools. The budget covers instructional supplies, travel for teachers								
	nd support personnel, computers, materials, equipment, salary for a secretary and lateral entry teachers educational expenses.								
	hese funds are also used for field trip expenses for students, social security, retirement, and hospital insurance costs for office secretary.								
The allotment formula is \$10,000 per LEA with remainder distributed based on ADM in grades 8-12 (\$38.33).									
			<u> </u>						

	STATE PUBLIC SCHOOL FUND			
015 TECHNOLOGY				
		2023-2024	2022-2023	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION			
APPROPRIATIONS				
1.5110.015.311	Contracted Services	-	-	APEX Learning Tutorial Courses
1.5110.015.312	Workshop Expense	-	-	Staff Development - Instructional Technology
1.5110.015.411	Supplies and Materials - Tech Services	-	-	Classroom supplies and materials
1.5110.015.418	Computer Software	-	-	Upgrading and Purchase of Software - Instructional Technology
1.5110.015.461	Non-Capitalized equipment	-	-	Computers under \$2,000 - Instructional Technology
1.5110.015.462	Non-Capitalized computers	-	-	Computers under \$2,000
1.6400.015.312	Workshop Expenses	-	-	Staff Development - technology services
1.6400.015.319	Other Professional/Technical Services	-	-	ProLogic ITS, LLC - Esentire malware protection
1.6400.015.326	Computer Repairs	20,000	20,000	Parts & related services - technology services
1.6400.015.418	Computer Software & Supplies - Tech Serv.	-	-	Upgrading & purchase of software-Tech Services
1.6400.015.418	Computer Software & Supplies - Tech Serv.	86,000	-	Malwarebytes detection software
1.6400.015.461	Non-Capitalized equipment	-	-	Equipment under \$2,000 - Technology services
1.6400.015.462	Non-Capitalized Computers	15,000	15,000	Tech support - Comp equip-inventoried-ShoreTel Upgrade
1.6400.015.541	Capitalized Equipment	-	-	Network equipment, switches, etc. over \$2,000
1.6400.015.542	Computer Equipment	8,583	99,863	Network Equipment, servers, over \$2,000
	Total	129,583	134,863	
Explanation:				
	ment to PRC 015 for the 2020-2021 school year was			
No state 015 allotment ap	ppropriated for 2020-2021 per guidance from DPI. W	e carried over \$4,0	608 into 2021-22 an	d earned \$2 in interest and \$130,253 in fines and forfeitures.
-				
Current carryover balance	e 2022-2023: \$129,583			

	STATE PUBLIC SCHOOL FUND			
016 SUMMER READ				
		2023-2024	2022-2023	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION			
0022				
APPROPRIATIONS				
1.5350.016.121	Salary - Summer Reading Camp Teacher	-	-	Teacher salaries for Reading camp
1.5350.016.129	Differentiated Pay	-	-	Salary differential
1.5350.016.162	Substitute Teacher Pay	-	-	Salary for summer reading camp teacher substitutes
1.5350.016.191	Salary Other Assignments	-	-	Salary for summer reading camp teachers
1.5350.016.198	Tutorial Pay	-	-	Tutor pay
1.5350.016.211	Employers Soc. Sec. Cost	-	-	Budgeted at 7.65%
1.5350.016.221	Employers Retirement Cost	-	-	Budgeted Retirement Cost 25.02%
1.5350.016.332	Travel	-	-	Local travel
1.5350.016.411	Supplies & Materials	-	-	Summer reading camp supplies
1.6550.016.171	Salary - Summer Reading Camp - Transport	-	-	Salary for summer reading camp transport personnel
1.6550.016.211	Employers Soc. Sec. Cost	-	_	Budgeted at 7.65%
1.6550.016.221	Employers Retirement Cost	-	-	Budgeted Retirement Cost 25.02%
1.6550.016.331	Contracted Pupil Transport	_	-	Contracted transportation for pupils
11000010100001				
	Total	-	_	
	1000	·		
Note: This allotment typi	ically covers two fiscal years since it is a summer pro	oram		
	159 in 2020-21 (\$8,640 Twice Retained Student Fun		mmer Camp Alloca	tions: \$153.390 2nd Installment)
	to 2021-22 from 2020-21	luing, \$105,127 5u		
Curried over \$101,090 m				
Guidance for 2023-24 PR	C 016 allotment not yet received from DPI.			
Guidanee for 2025 24 FR				
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		+		
		+		
		+		

	STATE PUBLIC SCHOOL FUND			
020 FOREIGN EXC	HANGE TEACHERS			
		2023-2024	2022-2023	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION	BUDGET	DUDGEI	COMMENTS
CODE	DESCRIPTION			
	,			
APPROPRIATIONS				
1.5110.020.124	Salary - SPLASH teachers	1,221,738		Salary for 23 SPLASH/Participate teachers - converted from PRC 001
1.5110.020.162	Substitute Pay	3,000	3,000	Sub pay
1.5110.020.211	Employers Soc. Sec. Cost	93,693	90,098	Budgeted at 7.65%
1.5110.020.221	Employers Retirement Cost	-	-	Budgeted Retirement Cost 25.02%
1.5110.020.312	Workshop Expense/Allowable Travel	-	-	Pay partially on the VIF annual fees - rest to come from local PRC 061
1.5110.020.319	Other Professional and Technical Services	404,131	454,716	Pay partially on the VIF annual fees - rest to come from local PRC 061
	Total	1,722,562	1,722,562	
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	separate account into which LEA's may transfer teach			Isiting international faculty.
	the DPI calculated allowable rate to help pay for the V			
	by DPI for 2019-20 conversion was \$68,757. The all	lowable rate for 20	20-2021 was \$69,9	11. The allowable rate for 2021-2022 is \$72,248.
The allowable rate for 20	022-2023 is \$74,894.			
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	STATE PUBLIC SCHOOL FUND			
024 DISADVANTACE	ED STUDENTS SUPPLEMENTAL FUNDIN	NG		
024 DISAD VANTAGE	ED STUDENTS SUFFLEMENTAL FUNDI	NG .		
		2023-2024	2022-2023	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION	DUDGET	DUDGEI	COMMENTS
CODE	DESCRIPTION			
APPROPRIATIONS				
1.5110.024.183	Bonus	108,000	108,000	Math/Science Teachers at Reidsville High (10 teachers) and Morehead High School (8 teachers)
1.5110.024.105	Donus	108,000	108,000	Each teacher receives \$100 per month. (\$5,000 one-time bonus paid in January if eligible)
1.5110.024.211	Employers Soc. Sec. Cost	8,262	8,262	Budgeted at 7.65%
1.5110.024.221	Employers Betirement Cost	27,810	24,722	Budgeted at 7.05% Budgeted Retirement Cost 25.02%
1.5420.024.116	Salary - Assistant Principals	185,940	127,349	3 Assistant Principals - moved from state 005
1.5420.024.116	Employers Soc. Sec. Cost	185,940	9,562	S Assistant Principals - moved from state 005 Budgeted at 7.65%
1.5420.024.211	Employers Soc. Sec. Cost Employers Retirement Cost	50,031	9,562	Budgeted at 7.05% Budgeted Retirement Cost 25.02%
1.5420.024.221	Employers Hospital Cost	25,050	14,794	Hospitalization - \$7,557/employee (2)
1.6110.024.113	Salary - Directors	341,721	421,577	Directors (4) (See breakout below)
1.6110.024.211	Employers Soc. Sec. Cost	26,142	32,344	Budgeted at 7.65%
1.6110.024.211		87,993	96,778	
	Employers Retirement Cost			Budgeted Retirement Cost 25.02%
1.6110.024.231	Employers Hospital Cost	33,400	36,985	Hospitalization - \$7,557/employee (4)
	Total	909,213	909,213	
	1000	909,215	,,215	
Explanation:				
-	the capacity needs of local school administrative un	its to meet the nee	eds of disadvantaged	students. Funds are to be used to:
1 -	provide instructional positions or instructional supp	ort positions, and	/or	
	professional development			
2 -	provide intensive in-school and/or after school rem	ediation		
3 -	purchase diagnostic software and progress-monitor	ing tools; and		
4 -		8	d of	
	Education has established that a maximum of 35%			
	for this purpose.			
A plan for expenditures is	written each year and approved by the North Carolir	a Department of	Public Instruction.	
	aid from State 024 funds:	-		
			(Annual salary incl	ludes a legislated salary increase of 4% for Central Office staff)
Title			Annual Salary	Budget Code
Director of Secondary Sch	ools - Moved to state 002		\$0.00	1.6110.024.113.810
Director of Instructional Programs		\$96,976.00	1.6110.024.113.810	
Director of Digital Learning/PD/Media		\$84,211.00	1.6110.024.113.810	
Assistant Director of Testing			\$83,174.00	1.6110.024.113.810
BT Coordinator (moved from local 002)			\$77,360.00	1.6110.024.113.810
			\$341,721.00	
				1

	STATE PUBLIC SCHOOL FUND			
027 TEACHER ASS				
		2023-2024	2022-2023	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION	BUDGET	BUDGEI	COMMENTS
CODE	DESCRIPTION			
APPROPRIATIONS	2			
1.5110.027.142	Salary - Teacher Assistant	2,146,121	2,063,577	See note below on ADM reduction
1.5110.027.211	Employers Soc. Sec. Cost	164,178	162,218	
1.5110.027.221		552,626	485,384	Budgeted Retirement Cost 25.02%
1.5110.027.221	Employers Retirement Cost	701,400		
1.5110.027.251	Employers Hospital Cost	/01,400	664,300	Budgeted at \$7,557/employee
		255122-	2 275 475	
	Total	3,564,325	3,375,479	
Provides funding for sala	aries and benefits for regular and self-contained teacher	r assistants for all	grades.	
	or allotment of funds is determined by a ratio of 1:21.		A's for every	
3 classes; grades 1 and 2	2, 1 TA for every 2 classes; and grade 3, 1 TA for ever	y 3 classes.		
Beginning in 2006-07 scl	hool year, the number of teacher assistants have been a	reduced by about		
150 TA's. Therefore, all	regular classroom TA's are paid from state funds.			
Note: Current legislation	n has removed flexibility of transferring these funds for	r other uses.		
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1	STATE PUBLIC SCHOOL FUND			
029 BEHAVIORAL S				
		2023-2024	2022-2023	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION			
APPROPRIATIONS				
1.5210.029.121	Salary - At-Risk-Liaison	61,776	59,400	1 teacher (100% crisis intervention & direct service teachers)
1.5210.029.131	Salary - At-Risk-Liaison	-	-	
1.5210.029.142	Salary - Teacher Assistant	88,875	83,489	2 Teacher Assistants assigned directly to at-risk students
1.5210.029.199	Overtime Pay	50	50	Overtime Pay
1.5210.029.211	Employers Soc Sec Cost	6,803	10,932	Budgeted at 7.65%
1.5210.029.221	Employers Retirement Cost	22,898	35,008	Budgeted Retirement Cost 25.02%
1.5210.029.231	Employers Hospital Cost	25,050	29,588	Budgeted at \$7,557/employee (3)
	Total	205,452	218,467	
Explanation:				
Revenue (1) Behavioral S	Support Services Funds (PRC 29) are allotted on a nee	ds basis. All requ	ests for funds must i	include a completed Behavioral Support
Service Funding Request	form (with appropriate signatures) and a copy of the s	students' IEPs. The	EVER IN THE INPUT OF THE INTER OF THE INTER OF THE INTERI	all the required components as delineated
in 1.507(c)(1-12). (2) Fur	nds are designated as add-on funds. They are to be use	ed to make the "cri	tical difference" in	the successful development and
implementation of the IEI	P. These funds may not be used to supplant or replace	other funding sou	rces (e.g., state aid	exceptional children funds).
They are to be used only	to provide services to approved eligible assaultive and	l violent children (EAVC) and other ch	ildren with disabilities and
accompanying chronic an	d acute behavioral/emotional needs. Requests for fun	ds are evaluated a	cording to specific	criteria listed in procedures.
Expenditures: Rockingha	am County Schools utilizes the PRC 029 funds to prov	vide direct services	to At Risk students	. Rockingham County
currently has close to 100) children identified At Risk. The cost of 1 teacher and	d 2 teacher assista	nts are assigned to the	his budget.

	STATE PUBLIC SCHOOL FUND			
031 LOW WEALTH S	SUPPLEMENTAL FUNDING			
		2023-2024	2022-2023	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION			
APPROPRIATIONS				
1.5110.031.181	Supplementary Pay	2,395,236	2,395,236	Flat rate supplement pay to teachers (Bi-annual in Dec and May)
1.5110.031.211	Employers Soc. Sec. Cost	183,236	166,796	Budgeted at 7.65%
1.5110.031.221	Employers Retirement Cost	616,774	499,080	Budgeted Retirement Cost 25.02%
1.5400.031.151	Salary - Clerical	865,464	832,177	Clerical support in schools (Bookkeepers and Data Managers) (20 positions)
1.5400.031.211	Employers Soc. Sec. Cost	66,208	63,700	Budgeted at 7.65%
1.5400.031.221	Employers Retirement Cost	222,857	190,485	Budgeted Retirement Cost 25.02%
1.5400.031.231	Employers Hospital Cost	167,000	146,000	Budgeted at \$7,557/employee (20)
1.6610.031.151	Salary - Clerical	350,336	504,305	7 positions (Finance Department)
1.6610.031.153	Salary - Clerical	152,516	141,773	2 positions (Finance Department) (moved from 2.6610.003.153)
1.6610.031.211	Employers Soc. Sec. Cost	38,469	49,425	Budgeted at 7.65%
1.6610.031.221	Employers Retirement Cost	129,485	147,888	Budgeted Retirement Cost 25.02%
1.6610.031.231	Employers Kentenent Cost Employers Hospital Cost	75,150	65,700	Budgeted at \$7,557/employee (9)
1.6620.031.151	Salary - Clerical	105,033	114,554	2 positions (Human Resources Department) (moved 1 to 2.6620.003.151)
1.6620.031.211	Employers Soc. Sec. Cost	8,035	8,763	2 positions (Human Resources Department) (moved 1 to 2.0020.005.151) Budgeted at 7.65%
		27,046	26,221	Budgeted at 7.05% Budgeted Retirement Cost 25.02%
1.6620.031.221	Employers Retirement Cost	27,046	14,600	
1.6620.031.231	Employers Hospital Cost		,	Budgeted at \$7,557/employee (2)
1.6940.031.151	Salary - Clerical	152,694	154,780	2.5 positions - Superintendent's Office
1.6940.031.211	Employers Soc. Sec. Cost	11,682	15,483	Budgeted at 7.65%
1.6940.031.221	Employers Retirement Cost	39,319	35,430	Budgeted Retirement Cost 25.02%
1.6940.031.231	Employers Hospital Cost	20,875	18,250	Budget at \$7,557/employee (2.5 positions)
	Total	5,644,115	5,590,646	
	10141	5,044,115	5,590,040	
This is a dollar allotment to	o provide supplemental funds in counties that do not	have the ability to	generate revenue to	I support public schools at the state
	ated formula). The funding is to allow those counties		-	
	allot these funds which take into account the overall			
schools. Low wealth is fu		cann or a coulity	, as wen as it they a	
senoois. Low wealth is it.	ny funded.			
The funds must be used or	nly for:			
Instructional positions	Staff development			
Instructional support	1			
positions	Fringe benefits			
Clerical positions	Supplements for instructional person	nel		
Instructional equipment	Instructional supplies & materials			

	STATE PUBLIC SCHOOL FUND			
032 CHILDREN WI	TH SPECIAL NEEDS			
		2023-2024	2022-2023	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION			
	10			
APPROPRIATION				
1.5210.032.121	Salary - Teachers	3,230,885	3,227,300	Salary for 66.25 teachers
1.5210.032.133	Salary - Psychologist	138,173	125,281	Salary for 2 psychologists
1.5210.032.141	Salary - Speech Assistants	76,255	73,322	Salary for 1.75 speech assistants
1.5210.032.142	Salary - Teacher Assistants	27,405	26,351	Salary for 1 teacher assistants
1.5210.032.146	Salary - Other Assignments - HB	50,000	50,000	Other assignments - homebound/intern
1.5210.032.162	Substitute Pay - Sick	7,000	7,000	Substitute Pay - Sick
1.5210.032.163	Substitute Pay - Workshops	1,000	1,000	Sub-pay for workshops
1.5210.032.167	Teacher Assistant Substitute for Teacher	750	750	Substitute Pay when assistant subs for teacher
1.5210.032.199	Overtime Pay	250	250	Overtime Pay
1.5210.032.211	Employers Soc. Sec. Cost	270,177	251,485	Social Security Cost @ 7.65%
1.5210.032.221	Employers Retirement Cost	682,064	646,223	Budgeted Retirement Cost 25.02%
1.5210.032.231	Employers Hospital Cost	592,850	512,243	Hospitalization Cost @ \$7,557 (71)
1.5210.032.311	Contracted Services	75,000	75,000	Contracted Services
1.5210.032.312	Workshop Expenses	2,000	2,000	Instructional workshop expenses
1.5210.032.313 1.5210.032.314	Advertising Fees	1,000 750	,	Advertising Fees
1.5210.032.314	Printing & Binding	2,500	750 2,500	Printing & Binding
1.5210.032.328	Contracted Repair Travel	4,000	4,000	Contracted Repair Travel reimbursement - itinerant
1.5210.032.332	Field Trips	1,000	1,000	Field trip cost
1.5210.032.411	Supplies & Materials	1,500	1,500	Supplies & Materials
1.5210.032.411	Computer Software	1,500	1,500	Computer Software
1.5210.032.422	Repair, Parts & Materials	100	100	Repair, parts, and materials
1.5210.032.459	Other Food Purchases	500	500	Food Purchases
1.5210.032.461	Non-Capitalized Equipment	1,000	1,000	Non-Capitalized Equipment under \$2000
1.5210.032.462	Non-Capitalized Computer Hardware	1,000	1,000	Non-Capitalized Ladiplicit under \$2000
1.5210.032.541	Equipment	500	500	Equipment over \$2000
1.5210.032.542	Purchase of Computer Hardware	500	500	Purchase of Computer Hardware over \$2000
1.5220.032.145	Salary - Occupational Therapist	209,325	212,905	Salary for 4 occupational therapists
1.5220.032.211	Employers Soc. Sec. Cost	16,014	16,288	Employers social security cost @ 7.65%
1.5220.032.221	Employers Retirement Cost	53,902	52,162	Budgeted Retirement Cost 25.02%
1.5220.032.231	Employers Hospital Cost	33,400	29,588	Hospitalization Cost @ \$7,557/employee (4)
1.5220.032.311	Contracted Services	200,000	200,000	Contracted Services - OT
1.5220.032.312	Workshop Expenses	500	500	Occupational Therapist workshop expenses
1.5220.032.332	Travel	1,500	1,500	Travel reimbursement for occupational therapist
1.5220.032.411	Supplies	1,000	1,000	Supplies & material cost for occupational therapist
1.5230.032.121	Salary - Preschool Teachers	421,180	405,980	Salary for 7.5 teachers (preschool)
1.5230.032.142	Salary -Preschool Teacher Assistant	31,018	29,825	Salary for 1 teacher assistant (preschool)
1.5230.032.144	Salary-Preschool Interpreter	500	500	Salary for as needed interpreter

1.5230.032.162	Substitute Pay	1,000	1,000	Substitute Pay (preschool)
1.5230.032.163	Substitute Pay - Workshop	250	250	Sub-pay for workshops (preschool)
1.5230.032.167	Sub Pay - TA Subs for Teachers	500	500	Substitute Pay when assistant subs for teacher
1.5230.032.199	Overtime Pay	50	50	Overtime pay
1.5230.032.211	Employers Soc. Sec. Cost	34,770	33,516	Social Security Cost @ 7.65%
1.5230.032.221	Employers Retirement Cost	117,033	107,336	Budgeted Retirement Cost 25.02%
1.5230.032.231	Employers Hospital Cost	70,975	62,875	Hospitalization Cost @ \$7,557/employee (8.5)
1.5230.032.311	Contracted Services	250	250	Contracted Services (preschool)
1.5230.032.312	Workshop Expenses	500	500	Workshop expenses (preschool)
1.5230.032.313	Advertising Fees	250	250	Advertising Fees (preschool)
1.5230.032.314	Printing & Binding	250	250	Printing & Binding (preschool)
1.5230.032.326	Contracted Repair	250	250	Contracted Repair (preschool)
1.5230.032.331	Contracted Pupil Transportation	1,000	1,000	Contracted preschool transportation
1.5230.032.332	Preschool Travel	1,500	1,500	Travel reimbursement (preschool)
1.5230.032.333	Field Trips	1,500	1,500	Field Trip (preschool)
1.5230.032.411	Instructional Supplies	1,000	1,000	Instructional Supplies (preschool)
1.5230.032.459	Other Food Purchases	1,000	1,000	Food Purchases (preschool)
1.5240.032.132	Speech Teachers	749,754	747,418	Salary for 12.4 speech therapists
1.5240.032.148	Salary - Non-Certified	33,000	33,000	Contracted speech services
1.5240.032.211	Employers Soc. Sec. Cost	59,881	59,473	Social Security Cost @ 7.65%
1.5240.032.221	Employers Retirement Cost	201,560	190,468	Budgeted Retirement Cost 25.02%
1.5240.032.231	Employers Hospital Cost	103,540	91,723	Hospitalization Cost @ \$7,557/employee (12.4)
1.5240.032.311	Contracted Services - Speech	125,000	125,000	Contracted Speech Therapy Services
1.5240.032.312	Workshop Expenses	300	300	Workshop expenses for speech therapist
1.5240.032.332	Travel	1,500	1,500	Travel reimbursement for speech therapist
1.5240.032.411	Supplies	2,000	2,000	Supplies & material cost for speech therapist
1.5241.032.132	Preschool Speech Teachers	376,289	373,296	Salary for 6 speech therapists (preschool)
1.5241.032.211	Employers Soc. Sec. Cost	28,787	28,558	Social Security Cost for speech therapist
1.5241.032.221	Employers Retirement Cost	96,895	91,458	Budgeted Retirement Cost 25.02%
1.5241.032.231	Employers Hospital Cost	50,100	44,382	Hospital Cost for speech therapist @ \$7,557 (6)
1.5241.032.311	Contracted Services - PS Speech	100	100	Contracted Services - Preschool Speech
1.5241.032.332	Travel	500	500	Travel reimbursement for preschool speech therapist
1.5241.032.411	Supplies	250	250	Supplies & material cost for preschool speech therapist
1.5250.032.311	Contracted Services - Audio	100	100	Contracted audiology services
1.5250.032.411	Supplies - Audiology	500	500	Supplies & material cost for audiology
1.5840.032.145	Salary - Health Specialist	256,048	251,200	Salary for 5 day treatment qualified professionals
1.5840.032.211	Employers Soc. Sec. Cost	19,588	19,217	Social Security Cost @ 7.65%
1.5840.032.221	Employers Retirement Cost	65,933	61,544	Budgeted Retirement Cost 25.02%
1.5840.032.231	Employers Hospital Cost	41,750	36,985	Hospital Cost @ \$7,557 (5)
1.5840.032.311	Contracted Services - Physical Therapy	200,000	200,000	Contracted physical therapy services
1.5840.032.332	Travel - PT	1,538	1,538	Travel reimbursement for physical therapy
1.5840.032.411	Supplies	250	250	Health supplies
1.6200.032.113	Salary - Directors	-	-	Salary for 1 Director (moved to state/local 002)
1.6200.032.211	Employers Soc. Sec. Cost	-	-	Social Security Cost @ 7.65%
1.6200.032.221	Employers Retirement Cost	-	-	Budgeted Retirement Cost 25.02%
1.6200.032.231	Employers Hospital Cost	-	-	Hospitalization @ \$7,557/employee (1)
1.6200.032.312	Non-Instructional/Workshop/Staff Deve.	500	500	Non-Instructional Workshop Expense

1.6200.032.361	Membership Dues & Fees	1,500	1,500	Dues & Fees
	Supplies and Materials	500	500	Transportation supplies
1.0550.052.411	Supplies and Materials	500	500	
	Total	8,786,339	8,539,190	
	1000	0,700,557	0,557,170	
Explanation:				
	epresent state allocation for both preschool and sch	ool aged students	with disabilities. Al	locations for
	ade on a headcount basis and are based on either th			
needs or 13% of the ADM,	, whichever is less. These monies are "in addition t	o" or "add-on" allo	ocations intended to	supplement the average
daily membership base allo	ocation for all children. For preschool students the a	illocation is a base	e amount (the averag	e cost of a teacher)
	n the April 1 count of preschool students with disab		, <u> </u>	
1 0	1 1			
Expenditures: These state	monies provide the core special education program	for both school as	e and preschool stu	dents with disabilities
	s receive through general education. Teachers, assi			
office and central office sur	pport, and other needs are included through these m	onies.	r	

	STATE PUBLIC SCHOOL FUND					
034 ACADEMICALL	Y GIFTED BUDGET					
ACCOUNT		2023-2024	2022-2023	COMMENTS		
CODE	DESCRIPTION	BUDGET	BUDGET			
APPROPRIATIONS						
1.5260.034.135	Salary - Lead Teacher	353,762	335,000	25% of Instructional Coach Salaries paid from PRC 034		
1.5260.034.143	Tutor Pay	2,500	2,500	Contracted tutors		
1.5260.034.163	Substitute Pay (Workshops)	3,000	3,000	Sub Pay for Staff Development for certified personnel		
1.5260.034.191	Curriculum Development Pay	3,000	11,000	Contracted pay for curriculum development		
1.5260.034.192	Additional Responsibility Stipend	8,500	7,500	Additional Responsibility pay		
1.5260.034.196	Staff Development Participant Pay	3,500	3,500	Staff Development Participant Pay		
1.5260.034.197	Salary - Workshop Instructor	-	-	Coaches for High School Academic Teams		
1.5260.034.198	Tutorial Pay	7,500	-	Tutor pay		
1.5260.034.211	Employers Soc. Sec. Cost	29,204	27,731	Budgeted at 7.65%		
1.5260.034.221	Employers Retirement Cost	98,304	82,976	Budgeted Retirement Cost, 25.02%		
1.5260.034.231	Employers Hospital Cost	44,382	43,800	Budgeted at \$7,557/employee		
1.5260.034.311	Contracted Services	750	4,000	See note below for ABC transfer (5 positions)		
1.5260.034.312	Workshop Expenses	4,000	4,000	Staff Development Expenses & Teachers' AIG Certification		
1.5260.034.314	Printing and Binding	600	400	Printing needs		
1.5260.034.332	Travel - Itinerant Personnel	500	1,800	Travel Between Schools and to Professional Meetings		
1.5260.034.333	Field Trips	1,500	2,500	Travel for Academic Competitions		
1.5260.034.411	Supplies & Materials	9,179	41,138	Instructional and Office Supplies, ACC, BOB, and CoGat Tests		
1.5260.034.418	Computer Software	-	750	Computer software		
1.5260.034.462	Computer Equipment	-	2,000	Instructional and Office Supplies, ACC, BOB, and CoGat Tests		
1.6200.034.151	Salary - Office Personnel	36,219	35,000	0.75 position		
1.6200.034.211	Employers Soc. Sec. Cost	2,771	2,678	Budgeted at 7.65%		
1.6200.034.221	Employers Retirement Cost	9,326	8,012	Budgeted Retirement Cost, 25.02%		
1.6200.034.231	Employers Hospital Cost	6,263	5,475	Budgeted at \$7,557/employee (0.75)		
	Total	624,760	624,760			
Explanation:						
	um County Schools' AIG program is to identify, nurtu					
	backgrounds, have unique needs and problems within					
				r them to achieve academic growth. Gifted students also		
	issues resulting from the disconnect between their cl		-			
· ·			Ũ	is spent in salaries for teachers specially AIG certified.		
			y provide direct sup	port to regular classroom teachers for K-2 students to		
foster critical and creative	thinking skills development in all students at those g	rade levels.				
e e	G was based on \$1,364.85 per child for 4% of ADM					
2022-2023 funding for AI	G was based on \$1,423.14 per child for 4% of ADM	[. 				
Note: Per legislation, then	re is no flexibility in moving funds from PRC 034.					

	STATE PUBLIC SCHOOL FUND			
039 SCHOOL RESOU				
		2023-2024	2022-2023	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION			
0022				
APPROPRIATIONS				
1.5850.039.311	SRO (4 Elementary, 1 Middle)	199,998	199,998	School Resource Officers for 4 Elementary Schools, 1 Middle School
1.5850.039.311	Contracted Services	290,772	126,247	SRO, Safety Equipment, Students in Crisis, and Training Grants
1.5850.039.312	Workshop Expenses	-	-	Workshop Expenses
1.5850.059.512				Workshop Expenses
	Total	490,770	326,245	
	10/21	490,770	320,243	
Explanation:				
	s is to employ SRO's at elementary and middle school			aining must include
instruction on research into	the social and cognitive development of elementary	and middle schoo	ol children.	
Carryover from 2022-2023	: \$290,772			

	STATE PUBLIC SCHOOL FUND			
054 LIMITED ENGLI				
		2023-2024	2022-2023	
ACCOUNT		BUDGET	BUDGET	
CODE	DESCRIPTION			COMMENTS
APPROPRIATIONS				
1.5270.054.121	Salary - Teacher	239,034	230,810	4 ESL Teachers
1.5270.054.135	Salary - Lead Teacher	20,000	20,000	1 position at 30%
1.5270.054.143	Salary - Tutoring	30,000	30,000	Tutor pay
1.5270.054.163	Substitute Pay (Workshops)	3,000	3,000	Subs for SIOP
1.5270.054.192	Additional Responsibility Stipend	6,000	6,000	Database maintenance
1.5270.054.211	Employers Soc. Sec. Cost	22,800	20,931	Budgeted at 7.65%
1.5270.054.221	Employers Retirement Cost	76,743	67,032	Budgeted Retirement Cost, 25.02%
1.5270.054.231	Employers Hospital Cost	35,905	36,500	Budgeted at \$7,557/employee
1.5270.054.312	Workshop Expenses	2,000	2,000	Professional Development ESL
1.5270.054.411	Instructional Supplies	7,005	26,005	Supplies for Instruction
1.5270.054.462	Computer Equipment Inventoried	1,494	1,494	Computer equipment under \$5,000
1.5330.054.311	Contracted Services	4,000	4,000	SIOP Training
	Total	447,981	447,772	
Explanation:				
-	t is a program funded by the State Department of Pub			
	e of the English Language. These students receive as			to help them function in the regular
classroom. The program p	provides funds for additional teachers, supplies, staff	development, and	many other items.	
The budget above indicate	es the planned use of this money for the LEP.			
N. C. M. M.				
Note: Current legislation	does not allow for any more transfers from PRC 054			

	STATE PUBLIC SCHOOL FUND			
055 LEARN AND EAH	RN (ROCKINGHAM COUNTY EARLY CO	DLLEGE HIGH	SCHOOL)	
		2023-2024	2022-2023	
ACCOUNT		BUDGET	BUDGET	
CODE	DESCRIPTION	202021	Depolit	COMMENTS
0022				
APPROPRIATIONS				
1.5110.055.135	Salary - Lead Teacher	-	500	Stipend/AIG coordinator
1.5110.055.163	Substitute Teachers - Staff Development	400	1,000	Teaching for Results
1.5110.055.196	Teacher stipends for SIP retreat	-	2,000	School Improvement Plan retreat
1.5110.055.211	Employers Soc. Sec. Cost	100	100	FICA at 7.65%
1.5110.055.312	Workshop Expenses	2,315	1,500	Teaching for Results expenses
1.5110.055.333	Field Trips	-	700	Student field trip expenses
1.5110.055.411	Supplies and materials	39,808	3,000	RCC fees for science lab and technology fee
1.5110.055.413	Textbooks	60,000	109,972	Includes college and high school texts. See note below about guidance swap.
1.5110.055.461	Non-capitalized equipment	23,305	-	
1.5110.055.462	Computer Equipment - Inventoried	691	-	Laptops
1.5400.055.151	Office Support	94,229	90,604	Salary from support positions (2)
1.5400.055.211	Employers Soc. Sec. Cost	7,209	6,932	FICA at 7.65%
1.5400.055.221	Employers Retirement Cost	24,264	22,198	Budgeted Retirement Cost, 25.02%
1.5400.055.231	Employers Hospital Cost	16,700	14,794	Hospitalization @\$7,557/employee (2)
1.5830.055.131	Guidance Counselor Salary	-	-	Salary from support positions - position paid from State 031
1.5830.055.211	Employers Soc. Sec. Cost	-	-	FICA at 7.65%
1.5830.055.221	Employers Retirement Cost	-	-	Budgeted Retirement Cost, 25.02%
1.5830.055.231	Employers Hospital Cost	-	-	Hospitalization @\$7,557/employee
1.6110.055.311	Contracted Services	-	17,000	ERG Instructional Coach, RCC tech and lab fees
1.6110.055.312	Workshop Expenses	5,179	3,400	Leadership for Small Schools expenses
1.6110.055.332	Travel	800	700	Travel
1.6110.055.342	Postage	-	600	Postage
	Total	275,000	275,000	
Explanation:				
The purpose of the program	m is to create rigorous and relevant high school optio	ns that provide stu	dents with the oppo	rtunity and assistance to earn an associate degree
or two year of college cred	lit by the conclusion of the year after their senior yea	r in high school.		
These funds shall be used t	to establish new high schools in which a local school	administrative uni	t, two and four-year	r colleges and universities, and local employers
work together to ensure that	at high school and postsecondary college curricula of	perate seamlessly a	and meet the needs	of participating employers.
Note: There is no longer t	he ability to move funds from this PRC.			

	STATE PUBLIC SCHOOL FUND			
056 TRANSPORTAT				
		2023-2024	2022-2023	
ACCOUNT		BUDGET	BUDGET	
CODE	DESCRIPTION	DEDGEI	DEDGEI	COMMENTS
CODE	DESCRIPTION			COMMENTS
APPROPRIATIONS				
1.6550.056.165	Substitute Driver	179,643	_	Substitute Driver
1.6550.056.171	Bus Driver Salary	1,304,897	1,230,105	Salary of the bus drivers up to the state maximum; local supplement must pick-up any salaries above the state maximum
1.6550.056.172	Overtime Pay - Bus Driver	2,250	2,250	Overtime pay bus drivers
1.6550.056.175	Salary - Transportation Personnel	750,022	721,175	14.5 positions (other than Director)
1.6550.056.211	Employers Soc. Sec. Cost	155,417	149,446	Employers Soc. Sec. Cost @ 7.65%
1.6550.056.221	Employers Retirement Cost	523,132	478,615	Budgeted Retirement Cost, 25.02%
1.6550.056.231	Employers Hospital Cost	434,200	386,900	Employers Hospital Cost \$7,557
1.6550.056.316	Commercial Driver's License Med Exam	19,890	19,890	Driver physicals
1.6550.056.319	Drug Testing	6,000	6,000	Driver drug testing
1.6550.056.326	Contracted Services	50,000	50,000	Contracted repairs as needed
1.6550.056.331	Pupil Transportation - Contracted	52,300	52,300	Pelham Transportation
1.6550.056.411	Supplies & Materials	4,150	4,150	Supplies and materials
1.6550.056.422	Repair Parts, Materials	50,000	50,000	Repair parts
1.6550.056.423	Gas/Diesel Fuel	75,449	75,449	Gas/Diesel Fuel
1.6550.056.424	Oil	12,000	12,000	Oil
1.6550.056.425	Tires & Tubes	45,000		Tires & Tubes
1.0330.030.423	Thes & Tubes	43,000	43,000	
	Total	3,664,350	3,283,280	See note below.
	Total	5,004,550	5,285,280	
Estimated 20	23-2024 allotment (based on initial 80% allotment)	3,664,350	3,283,280	
Estimated 20	23-2024 anotment (based on initial 80% anotment)	3,004,330	3,283,280	
E 1 di				
Explanation:	Les and Connector Carlos also Trans	4		le served ave and at all a served at a de s
	gham County Schools Transportation Department is			
	vay possible under the guidelines set forth by the Boa	rd of Education an	a the Department of	I Public Instruction with safety being the
foremost objective and eff	inciency secondary.			
	initial allotment for transportation as a percentage of	-		
-	te allotment for 2020-21 was \$2,536,370. The 80%	state allotment for	2021-22 was 2,499,	/18
The 80% state allotment fo	or 2022-23 wass \$2,626,624			
We typically anticipate an	approximate shortfall of \$500,000 in state transporta	tion funding. This	s will be budgeted in	n local PRC 056.

	STATE PUBLIC SCHOOL FUND			
061 CLASSROOM M	ATERIALS/INSTRUCTIONAL SUPPLIES/	EQUIPMENT		
		2023-2024	2022-2023	
ACCOUNT		BUDGET	BUDGET	
CODE	DESCRIPTION			COMMENTS
APPROPRIATIONS				
1.5110.061.411	Instructional Supplies	337,498	331,593	Instructional supplies allocated to individual schools
1.6710.061.411	PSAT Testing supplies 8th and 9th grades	4,804	4,804	PSAT Testing supplies
	Total	342,302	336,397	
Explanation:				
	ional Materials and Supplies, Instructional Equipmen		pport.	
	7/per ADM plus \$2.69 per ADM in grades 8 and 9 fo			
PSAT testing. Funds are a	Illotted to schools based on their ADM adjusted for ri	sk factors after fi	rst ten day ADM.	
	BREAKDOWN OF -061-	2022-2023	2021-2022	
	BREARDOWN OF -001- Beginning Teachers	1,000	1,000	
	Teacher of the Year	1,000	1,000	
	PSAT Testing	4,804	4,804	
	Curriculum	4,500	4,500	
	Reserve	-	-	
	Schools Allotment	325,093	330,437	
		336,397	341,741	
* The risk factors are used	d to adjust ADM to give a higher ADM			
	a assistance because of higher risk			
students.				
The risk factors used are:				
-% profi	ciency			
- % free a	and reduced lunch			
-% transient				
-% ESL/Migrant				
-% EC Population				
-% Performance Gap				
-% Perfo				

	STATE PUBLIC SCHOOL FUND			
063 CHILDREN WIT	TH SPECIAL NEEDS-SPEC FUNDS			
		2023-2024	2022-2023	
ACCOUNT		BUDGET	BUDGET	
CODE	DESCRIPTION	BUDGEI	DUDGEI	COMMENTS
CODE	DESCRIPTION			COMMENTS
APPROPRIATIONS				
1.5230.063.121	Salary - Teacher	105,040	74,200	2 Pre-K Teachers
1.5230.063.142	Salary - Teacher Assistant	60,265	50,481	2 Teacher Assistants
1.5230.063.199	Overtime	550	550	
				Overtime pay Budgeted at 7.65%
1.5230.063.211	Employers Soc. Sec. Cost	12,688	9,580	
1.5230.063.221	Employers Retirement Cost	42,708	28,665	Budgeted Retirement Cost, 25.02%
1.5230.063.231	Employers Hospital Cost	33,400	26,280	Budgeted at \$7,557/employee
		054 555	100	
	Total	254,651	189,756	
Explanation:				
	th Special Needs - Special Funds/Developmental Day			
	lucational needs and related services of Children with			
	centers, developmental day care and special State reso	erve. Funds are pr	ovided	
based on need and are req	quested for specific students.			
-				
	be sent in increments. Budget and staff are adjusted a	s funds are receive	ed.	
Preschool Coordinator dir	rects which staff to place in this budget each year.			
		<u> </u>		

	STATE PUBLIC SCHOOL FUND			
067 ASSISTANT PRI	NCIPALS INTERNS - MSA			
		2023-2024	2022-2023	
ACCOUNT		BUDGET	BUDGET	
CODE	DESCRIPTION			COMMENTS
APPROPRIATIONS				
1.5400.067.117	Salary - Assistant Principal Interns - MSA	46,410	198 388	1 position
1.5400.067.211	Employers Soc. Sec. Cost	3,550	15 177	Budgeted at 7.65%
1.5400.007.211		5,550	15,177	
	Total	49,960	213,565	
	100	47,700	215,505	
				1

	STATE PUBLIC SCHOOL FUND			
068 ALTERNATIVI				
		2023-2024	2022-2023	
ACCOUNT		BUDGET	BUDGET	
CODE	DESCRIPTION			COMMENTS
APPROPRIATIONS	S			
1.5310.068.312	Workshop Expenses	150	150	Administrative Workshop Expenses
1.5310.068.411	Supplies & Materials	270	270	Supplies & Materials needed at the Center
1.5820.068.151	Salary - Office Personnel	45,937	44,170	Salary - Clerical Staff (1)
1.5820.068.211	Employers Soc. Sec. Cost	3,515	3,554	FICA @ 7.65%
1.5820.068.221	Employers Retirement Cost	11,829	10,633	Budgeted Retirement Cost, 25.02%
1.5820.068.231	Employers Hospital Cost	8,350	7,397	Hospitalization @ \$7,557/employee (1) employee
1.5830.068.131	Salary - Guidance Counselors	55,919	55,919	Salary for School Counselor (1)
1.5830.068.211	Employers Soc. Sec. Cost	4,278		FICA @ 7.65%
1.5830.068.221	Employers Retirement Cost	12,768	12,768	Budgeted Retirement Cost, 25.02%
1.5830.068.231	Employers Hospital Cost	8,350	7,397	Hospitalization @ \$7,557/employee (1)
1.5850.068.311	Contracted Services (SRO)	33,864	33,864	School Resource Officer at SCORE
	Total	185,230	180,400	
Explanation:				
This PRC accounts for b	both alternative programs. This includes the budget for	SCORE Center as	s well as payments t	o the county's
ALPS program (disconti				
The Twilight Academies	s are funded in PRC 069.			

	STATE PUBLIC SCHOOL FUND			
069 AT-RISK STUDI	ENT SERVICES			
		2023-2024	2022-2023	
		BUDGET	BUDGET	
ACCOUNT				
CODE	DESCRIPTION			COMMENTS
APPROPRIATION				
1.5310.069.121	Salary - Teacher	386,013	371,166	Funds ISS, Remediation, and Dropout positions at HS & MS (6)
1.5310.069.162	Substitute Pay	5,000	5,000	Substitute for teachers paid from PRC 069
1.5310.069.191	Salary (HAL and Homebound)	20,000	20,000	Salary for Homework Assistance & Homebound Teachers
1.5310.069.191	Salary (Twilight Academies)	25,000	25,000	Salary for Twilight Academy Teachers
1.5310.069.211	Employers Soc. Sec. Cost	33,355	24,250	FICA @ 7.65%
1.5310.069.221	Employers Retirement Cost	112,274	103,185	Budgeted Retirement Cost, 25.02%
1.5310.069.231	Employers Hospital Cost	50,100	43,800	Hospitalization @ \$7,557/employee (6)
1.5310.069.341	Telephone	1,600	1,600	Chromebook Monthly Service
1.5310.069.411	Supplies & Materials	1,200	1,200	Supplies & Materials
1.5310.069.418	Computer Software	1,100	1,100	Computer software
1.5320.069.131	Salary - Social Worker	160,272	154,107	Salary - Social Worker (3) - Lead (10 days)
1.5320.069.211	Employers Soc. Sec. Cost	12,260	11,790	FICA @ 7.65%
1.5320.069.221	Employers Retirement Cost	41,270	35,275	Budgeted Retirement Cost, 25.02%
1.5320.069.231	Employers Hospital Cost	25,050	21,900	Hospitalization @ \$7,557/employee (3)
1.5400.069.151	Salary - Office Support	555,048	533,700	Salary - Office Support - (17)
1.5400.069.211	Employers Soc. Sec. Cost	42,462	40,828	FICA @ 7.65%
1.5400.069.221	Employers Retirement Cost	142,925	122,165	Budgeted Retirement Cost, 25.02%
1.5400.069.231	Employers Hospital Cost	141,950	125,749	Hospitalization @ \$7,557/employee (17)
1.5810.069.131	Salary - Media	52,624	99,940	Salary - Media - (1)
1.5810.069.211	Employers Soc. Sec. Cost	4,026	7,645	FICA @ 7.65%
1.5810.069.221	Employers Retirement Cost	13,551	22,876	Budgeted Retirement Cost, 25.02%
1.5810.069.231	Employers Hospital Cost	8,350	14,600	Hospitalization @ \$7,557/employee (2)
1.5830.069.131	Salary - School Counselors	290,700	279,519	School Counselors & Lead counselor (6)
1.5830.069.211	Employers Soc. Sec. Cost	22,240	21,383	FICA @ 7.65%
1.5830.069.221	Employers Retirement Cost	74,855	63,982	Budgeted Retirement Cost, 25.02%
1.5830.069.231	Employers Hospital Cost	50,100	43,800	Hospitalization @ \$7,557/employee (6)
1.5840.069.131	Salary - Certified Nurse (SNIF)	140,702	135,290	School Nurses (2.93)
1.5840.069.211	Employers Soc. Sec. Cost	10,764	10,350	FICA @ 7.65%
1.5840.069.221	Employers Retirement Cost	36,231	30,967	Budgeted Retirement Cost, 25.02%
1.5840.069.231	Employers Hospital Cost	24,466	21,500	Hospitalization @ \$7,557/employee (2.93)
1.5850.069.113	Salary - Director	96,720	-	Director of Safety and PIO
1.5850.069.311	SRO (8 Officers)	710,625	530,351	School Resource Officers for 4 Middle Schools & 4 High Schools
1.6300.069.151	Salary - Office Personnel	29,779	30,745	Clerical Staff (0.5)
1.6300.069.211	Employers Soc. Sec. Cost	2,279	2,352	FICA @ 7.65%
1.6300.069.221	Employers Retirement Cost	7,669	7,038	Budgeted Retirement Cost, 25.02%
1.6300.069.231	Employers Hospital Cost	4,175	3,650	Hospitalization @ \$7,557/employee (0.5)
1.6550.069.171	Salary - Driver	5,000	5,000	Bus Driver salaries for Year Round Education
1.6550.069.211	Employers Soc. Sec. Cost	383	383	FICA @ 7.65%

1.6550.069.221	Employers Retirement Cost	1,288	1,145	Budgeted Retirement Cost, 25.02%
		,	,	
	Total	3,343,406	2,974,331	
		185,230		From PRC 068
	State Allotment	3,528,636	3,154,731	
		0,010,000	0,000,000	
Explanation:				
	ed to meet the needs of K-12 "at risk" students. The	fund is the result of	of several programs	being collapsed into one. The money is used to
	tion at the school level, hire ISS teachers, counselors,			
	e learning program services. Alternative programs ar			
		e oudgeted under		
	++			
	++			
**(1)	School	Remediation	ISS	Dropout
Teachers are allotted as fol		Kemediation	155	
reachers are anoucu as 10	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	1
	Reidsville Middle School		1	1
	Rockingham County Middle School		1	1
	Western Rockingham Middle School		1	1
	western Rockingham Widdle School		1	1
	+			
	+			
	+			
	+			
	+			
				l

	STATE PUBLIC SCHOOL FUND			
073 TELECOMMUN	NICATIONS			
		2023-2024	2022-2023	
ACCOUNT		BUDGET	BUDGET	
CODE	DESCRIPTION			COMMENTS
APPROPRIATION	VS			
1.6400.073.343	Telecommunications	33,885	41.869	WAN services
			,	
	Total	33,885	41,869	
state PRC 073 is usually	not located on the State initial allotment.			
f funded for the 2023-24	4 fiscal year, it is allocated in the fall and would be pai	d for by the State	Connectivity Initiati	ve.

	STATE PUBLIC SCHOOL FUND			
078 K-8 LITERACY				
		2023-2024	2022-2023	
ACCOUNT		BUDGET	BUDGET	
CODE	DESCRIPTION			COMMENTS
APPROPRIATIONS				
	Computer Software and Supplies	58,748	58 088	Learning.com
1.000010701110	Compater Bortware and Suppres	20,710	50,000	Touring tour
	Total	58,748	58,088	
			• 0,000	
Purpose: Support the imple	mentation and adoption of a K-8 digital literacy			
	atform) in order to assist educators with			
	s well as improve these critical digital			
literacy skills among studer	its.			

	STATE PUBLIC SCHOOL FUND			
079 EDUCATION W	ORKFORCE (CTE)			
		2023-2024	2022-2023	
ACCOUNT		BUDGET	BUDGET	
CODE	DESCRIPTION			COMMENTS
APPROPRIATION	18			
1.5120.079.146	Salary - Technical Assist Vo	-	-	School based specialist
1.5120.079.211	Employers Soc. Sec. Cost	-	-	Budgeted at 7.65%
1.5120.079.411	Supplies and Materials	-	-	Supplies and materials
1.5120.079.462	Computer Equipment	-	-	Computer equipment under \$5,000
1.6120.079.314	Printing	-	-	Printing needs
1.6120.079.342	Postage	-	-	Postage
	Total			

	STATE PUBLIC SCHOOL FUND			
085 EARLY GRADE	READING PROFICIENCY (formerly MCL	ASS READING	5 3D)	
		2023-2024	2022-2023	
ACCOUNT		BUDGET	BUDGET	
CODE	DESCRIPTION			COMMENTS
APPROPRIATIONS				
1.5110.085.411	Instructional Supplies and Materials	-	_	
1.5110.085.418	Computer Software and Supplies	-	-	
1.5110.085.462	Non-Capitalized Equipment	_	-	
1011010001102	Ton cupraneo Equiphent			
	Total	-	-	

	STATE PUBLIC SCHOOL FUND			
130 TEXTBOOKS				
		2023-2024	2022-2023	
ACCOUNT		BUDGET	BUDGET	
CODE	DESCRIPTION	DEDGET	DEDGEI	COMMENTS
0022				
APPROPRIATIONS				
1.5110.130.412	State Textbooks	355,279	354,247	Transfer into 131 to pay for digital learning resources
1.5110.130.412	State Textbooks - Fund Balance	-	-	
1011011001112				
	Total	355,279	354,247	
		500,279	00 1,217	
Explanation:				
	ginning with the 2013-14 school year allocation dro	pped from \$67.01	per student at full	
	ent. For 2021-22 and 2022-2023, the allotment fund			
<u> </u>		<u> </u>		
Note: Current legislation of	only allows transfers from this PRC into PRC 131 To	extbooks and Digi	tal Resources.	

	STATE PUBLIC SCHOOL FUND			
131 TEXTBOOKS &	DIGITAL RESOURCES			
		2023-2024	2022-2023	
ACCOUNT		BUDGET	BUDGET	
CODE	DESCRIPTION			COMMENTS
APPROPRIATIONS	<u>s</u>			
1.5110.131.413	Other Textbooks	133,645	132,194	Discovery Ed
1.5110.131.418	Computer Software and Supplies	45,084	45,084	iReady
1.5330.131.418	Computer Software and Supplies	146,995	146,995	Apex
1.5810.131.411	Supplies and Materials	29,555	29,974	Educational media supplies
	Total	355,279	354,247	
Explanation:				
°	r transferring textbook funds from PRC 130 to be use			
textbooks and digital resou	urces. We plan to transfer the entire allotment from s	tate PRC 130 here	for digital resource	8
	Total	91,857,044	87,273,896	

LOCAL CURRENT EXPENSE FUND

	LOCAL CURRENT EXPENSE FUND			
		2023-2024	2022-2023	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION			
REVENUE				
2.4110.000.000	County Appropriation	15,834,840	15,834,840	No increase from prior year appropriation
2.4410.000.000	Fines & Forfeitures	300,000	300,000	
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	7,345,999	8,218,510	
	Total	23,520,839	24,393,350	
	=			
Nota: Annual hudaat	pared with planning ADM of 11,013 for 2023-202	1 and 10/ lanialat 1	colony in organ for f	Santral Office and elegatified staff
Note: Annual budget prep	bared with planning ADM of 11,013 for 2023-202	4 and 4% legislated	salary increase for C	
0000 0004 Employee				2000 0002 Familians methics metain
2023-2024 Employer ma				2022-2023 Employer matching rates:
Employers Soc. Sec.	7.65%			7.65%
Employers Retirement	25.02%			24.50%
Employers Hospital	\$7,557/employee			\$7,397/employee
Local	Current Expense Fund Balance as of 6/30/2022:	\$12,220,967		
	Fund Balance Appropriated for FY2023-2024:	-\$7,345,999		
	Fund Balance Unappropriated:	\$4,874,968		
				Color code key:
				Increase from Proposed Budget
				Decrease from Proposed Budget
1				

	LOCAL CURRENT EXPENSE FUNI)		
001 REGULAR TEACI				
		2023-2024	2022-2023	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION	BUDGEI	DODGET	COMMENTS
CODE	DESCRIPTION			
APPROPRIATIONS				
2.5110.001.121	Salary - Teacher	-	75.000	For teachers who are licensure exceptions
2.5110.001.121.392	Salary - Teacher		-	Request for additional classroom teacher at SCORE
2.5110.001.125	New Teacher Orientation	5,000		Sub pay for new teachers to attend new teacher orientation
2.5110.001.127	Salary Master Teacher	40,000		National Board pay for ICs - Moved from State
2.5110.001.129	Salary - Differential	1,000		Salary differential for held harmless
2.5110.001.181	Supplement Pay	50,000		Reflects teachers supplements @ flat rate and sign up bonus
2.5110.001.181	Supplement I ay	50,000	50,000	Most of the supplements are paid from state PRC 031
				Appropriated \$500,000 from local fund balance for increase in teacher supplement pay in 2020-21. Budgeted this increase in state 031 for 2021-22, 2022-23, and 2023-24
2 5110 001 197	Salary Differential	7 000	7.000	
2.5110.001.187 2.5110.001.192	Salary - Differential	7,000		National Board pay
	Stipend - Added Responsibility	10,000		Additional responsibility pay
2.5110.001.192	Stipend - Added Responsibility	-	-	Extra Duty pay as needed
2.5110.001.195	Stipend - Planning Period	100,000		Increased need due to teaching vacancies
2.5110.001.211	Employers Soc. Sec. Cost	26,622		Employers Social Security Cost, 7.65%
2.5110.001.211	Employers Soc. Sec. Cost		-	Employers Social Security Cost, 7.65%
2.5110.001.211.392	Employers Soc. Sec. Cost	-	-	Employers Social Security Cost, 7.65%
2.5110.001.221	Employers Retirement Cost	59,550	61,116	Budgeted Retirement Cost, 25.02%
2.5110.001.221.392	Employers Retirement Cost	-	-	Budgeted Retirement Cost, 25.02%
2.5110.001.231	Employers Hospital Cost	-	36,500	\$7,557/year per employee - based on 5 positions
2.5110.001.231.392	Employers Hospital Cost	-	-	\$7,557/year per employee - based on 1 position
2.5120.001.121.392	Salary - CTE Teacher		-	Request for CTE teacher at SCORE
2.5120.001.211.392	Employers Soc. Sec. Cost	-	-	Employers Social Security Cost, 7.65%
2.5120.001.221.392	Employers Retirement Cost	-	-	Budgeted Retirement Cost, 25.02%
2.5120.001.231.392	Employers Hospital Cost		-	\$7,557/year per employee - based on 1 position
	Total	299,172	385,042	
•	ase in state PRC 001 teachers initial allotment			
We do not anticipate incr	easing local PRC 001 by this amount, but will	reduce the teacher allocat	ions	
to the schools accordingly	у.			

	LOCAL CURRENT EXPENSE FUND			
002 ADMINISTRATIVE	EOCAL CORRENT EM ENSE FUND			
002 ADMINISTRATIVE				
		2023-2024	2022-2023	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION	BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION			
APPROPRIATIONS				
2.6110.002.113	Salary - Director	-	83,000	1 position (Director of Testing - vacant) (BT Coordinator moved to state 024)
2.6110.002.211	Employers Soc. Sec. Cost			Budgeted at 7.65%
2.6110.002.221	Employers Retirement Cost	_		Budgeted Retirement Cost, 25.02%
2.6110.002.231	Employers Hospital Cost	-		Budgeted at \$7,557/employee (1)
2.6200.002.113	Salary - Director	74,128		1 position (EC Director - remaining salary paid in state 002)
2.6200.002.211	Employers Soc. Sec. Cost	5,671		Budgeted at 7.65%
2.6200.002.221	Employers Retirement Cost	19,088		Budgeted Retirement Cost, 25.02%
2.6200.002.231	Employers Hospital Cost	8,350		Budgeted at \$7,557/employee (1)
2.6400.002.113	Salary - Director	166,710		2 positions (Chief Technology Officer and Network Engineer)
2.6400.002.183	Bonus Pay	-		Bonus pay to Chief Technology Officer per contract
2.6400.002.211	Employers Soc. Sec. Cost	13,849		Budgeted at 7.65%
2.6400.002.221	Employers Retirement Cost	46,616		Budgeted Retirement Cost, 25.02%
2.6400.002.231	Employers Hospital Cost	16,700		Budgeted at \$7,557/employee (2)
2.6580.002.113	Salary - Supervisor	84,210		1 position (Director of Maintenance)
2.6580.002.211	Employers Soc. Sec. Cost	5,808		Budgeted at 7.65%
2.6580.002.221	Employers Retirement Cost	19,550		Budgeted Retirement Cost, 25.02%
2.6580.002.231	Employers Hospital Cost	8,350	7,397	
2.6610.002.115	Salary - Finance Officer	104,212		1 position
2.6610.002.211	Employers Soc. Sec. Cost	7,973		Budgeted at 7.65%
2.6610.002.221	Employers Retirement Cost	26,835		Budgeted Retirement Cost, 25.02%
2.6610.002.231	Employers Hospital Cost	8,350	7,397	
2.6620.002.113	Salary - HR Coordinator	66,420	-	1 position - New position - HR Coordinator added December 2022
2.6620.002.211	Employers Soc. Sec. Cost	4,973	-	Budgeted at 7.65%
2.6620.002.221	Employers Retirement Cost	16,738	-	Budgeted Retirement Cost, 25.02%
2.6620.002.231	Employers Hospital Cost	8,350	-	Budgeted at \$7,557/employee (1)
2.6940.002.187	Salary - Differential	89,692		7 positions
			, , , ,	Travel for 3 Assistant Superintendents - \$11,700 per year
				Travel for 3 Directors - \$9,600 per year
				Local portion of Assistant Superintendent salary - \$12,903
				Local portion of Superintendent salary - \$55,489
2.6940.002.211	Employers Soc. Sec. Cost	6,862	6,782	
2.6940.002.221	Employers Retirement Cost	23,096	20,294	Budgeted Retirement Cost, 25.02%
	Total	832,531	791,991	

Current staff positions paid from	n Local 002 funds:			
			(Annual salary inclu	des a legislated salary increase of 4% for Central Office staff)
Title			Annual Salary/Supp/ Bonus	Budget Code
Director of Testing - VACANT		\$0.00	2.6110.002.113.810	
EC Director (\$24,710 budgeted in	state 002)		\$74,128.00	2.6200.002.113.810
Chief Technology Officer			\$84,210.00	2.6400.002.113.810
Chief Technology Officer (Bonus	per contract)		\$0.00	2.6400.002.183.810
Network Engineer			\$82,500.00	2.6400.002.113.810
Director of Maintenance			\$84,210.00	2.6580.002.113.810
Chief Financial Officer			\$104,212.00	2.6610.002.115.810
HR Coordinator - new position			\$66,420.00	2.6620.002.113.810
BT Coordinator (budgeted in state	: 024)		\$0.00	2.6110.002.113.810
BT Coordinator (Travel supplement	nt)		\$3,000.00	2.6940.002.187.810
Director of Secondary Schools (Tr	ravel supplement)		\$3,000.00	2.6940.002.187.810
Director of Title I/Elem Ed (Trave	el supplement)		\$3,600.00	2.6940.002.187.810
Assistant Superintendent of Instruc	ctional Support Services (Salary above state max	x)	\$4,301.00	2.6940.002.118.810
Assistant Superintendent of Instruc	ctional Support Services (Travel supplement)		\$3,900.00	2.6940.002.187.810
Assistant Superintendent of Curric	culum and Instruction (Salary above state max)		\$4,301.00	2.6940.002.118.810
Assistant Superintendent of Curric	culum and Instruction (Travel supplement)		\$3,900.00	2.6940.002.187.810
Assistant Superintendent of Operat	tions (Salary above state max)		\$4,301.00	2.6940.002.118.810
Assistant Superintendent of Operat	tions (Travel supplement)			2.6940.002.187.810
Superintendent (Insurance Suppler	ment per contract)		\$1,212.00	2.6940.002.187.810
Superintendent (Travel Supplement			\$8,400.00	2.6940.002.187.810
	l from State Max on Superintendent pay scale pe	er contract)	\$45,877.00	2.6940.002.187.810
			\$585,372.00	
			1	

	LOCAL CURRENT EXPENSE FUND			
003 CLASSIFIED SUPP	PORT (CLERICAL & CUSTODIANS)			
		2023-2024	2022-2023	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION	DUDGEI	DUDGEI	COMMENTS
CODE	DESCRIPTION			
APPROPRIATIONS				
		700.000	(00.000	
2.5110.003.162	Substitute Pay	700,000	600,000	
2.5110.003.162	Substitute Pay	-	50,000	To cover additional sub costs as needed (No sub pay budgeted in state 003 or 031)
2.5110.003.164	Permanent Substitute Pay	- 7,500		To help cover the cost of continuing Permanent Substitute positions at each school (23 positions)
2.5110.003.167	Substitute Pay - Teacher Assistant	,	5,000	Based on 2021-22 amounts
2.5110.003.211	Employers Soc. Sec. Cost	46,475	50,107	Budgeted at 7.65%
2.5110.003.211	Employers Soc. Sec. Cost	-	-	Budgeted at 7.65%
2.5110.003.221	Employers Retirement Cost	500	500	Budgeted Retirement Cost, 25.02%
2.5110.003.221	Employers Retirement Cost	-	-	Budgeted Retirement Cost, 25.02%
2.5110.003.231	Employers Hospital Cost	-	-	Budgeted at \$7,557/employee (23 positions)
2.5120.003.162	Substitute Pay	285	285	Based on 2021-22 amounts
2.5120.003.211	Employers Soc. Sec. Cost	22	22	Budgeted at 7.65%
2.5210.003.162	Substitute Pay	8,000		Based on 2021-22 amounts
2.5210.003.211	Employers Soc. Sec. Cost	918		Budgeted at 7.65%
2.5260.003.162	Substitute Pay	-	275	Based on 2021-22 amounts
2.5260.003.211	Employers Soc. Sec. Cost	-	21	8
2.5270.003.162	Substitute Pay	-		Based on 2021-22 amounts
2.5270.003.211	Employers Soc. Sec. Cost	-		Budgeted at 7.65%
2.5310.003.162	Substitute Pay	3,950	4,250	
2.5310.003.211	Employers Soc. Sec. Cost	325	325	Budgeted at 7.65%
2.5330.003.162	Substitute Pay	2,000		Based on 2021-22 amounts
2.5330.003.211	Employers Soc. Sec. Cost	230		Budgeted at 7.65%
2.5400.003.151	Salary - Clerical	312,142		9 positions
2.5400.003.199	Salary - Overtime Pay	1,000		Overtime pay
2.5400.003.211	Employers Soc. Sec. Cost	23,879		Budgeted at 7.65%
2.5400.003.221	Employers Retirement Cost	80,375		Budgeted Retirement Cost, 25.02%
2.5400.003.231	Employers Hospital Cost	75,150	65,700	Budgeted at \$7,557/employee (9)
2.6110.003.151	Salary - Office Personnel	97,858		3 positions
2.6110.003.177	Salary - Work Study Student	18,000		2 student workers
2.6110.003.211	Employers Soc. Sec. Cost	8,863		Budgeted at 7.65%
2.6110.003.221	Employers Retirement Cost	29,833		Budgeted Retirement Cost, 25.02%
2.6110.003.231	Employers Hospital Cost	25,050		Budgeted at \$7,557/employee (3)
2.6200.003.151	Salary - Office Personnel	27,568		0.5 position
2.6200.003.211	Employers Soc. Sec. Cost	2,109	1,811	8
2.6200.003.221	Employers Retirement Cost	7,099		Budgeted Retirement Cost, 25.02%
2.6200.003.231	Employers Hospital Cost	4,175		Budgeted at \$7,557/employee (0.5)
2.6580.003.151	Salary - Office Personnel	98,819		2 positions - Maintenance office
2.6580.003.211	Employers Soc. Sec. Cost	7,560		Budgeted at 7.65%
2.6580.003.221	Employers Retirement Cost	25,446		Budgeted Retirement Cost, 25.02%
2.6580.003.231	Employers Hospital Cost	16,700		Budgeted at \$7,557/employee - 2 positions
2.6610.003.177	Salary - Work Study Student	9,000		1 student worker
2.6610.003.211	Employers Soc. Sec. Cost	689		Budgeted at 7.65%
2.6620.003.151	Salary - Office Personnel	104,688	50,330	2 positions - HR Department - (moved 1 from state 031, added 1 new position December 2022)
2.6620.003.211	Employers Soc. Sec. Cost	8,009	3,615	Budgeted at 7.65%
2.6620.003.221	Employers Retirement Cost	26,958	10,815	Budgeted Retirement Cost, 25.02%

2.6620.003.231	Employers Hospital Cost	16,700	7 300	Budgeted at \$7,557/employee (1)
2.6820.003.151	Salary - Office Personnel	114,013	56,769	2 positions (Data Manager Coordinator and Assistant)
2.6820.003.211	Employers Soc. Sec. Cost	8,722	4 628	Budgeted at 7.65%
2.6820.003.221	Employers Retirement Cost	29,359	13 850	Budgeted Retirement Cost, 25.02%
2.6820.003.231	Employers Hospital Cost	16,700	7,300	Budgeted at \$7,557/employee (1)
21002010001201		10,700	1,500	
	Total	1,966,669	1,685,053	
			,,	
Substitute Pay Rates effe	ective July 1, 2022:			
Licensed Sub	\$163/day			
Non-licensed Sub	\$140/day			
Sub for TA	\$120/day			
TA sub for Teacher	\$172.09/day			

	LOCAL CURRENT EXPENSE FUND			
005 SCHOOL ADMIN				
		2023-2024	2022-2023	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION	Debolli	Debour	
0002				
APPROPRIATIONS				
2.5410.005.181	Supplements - Principals	173,350	166,650	Supplements for High School Principals at 13%,
			,	Middle School Principals at 8%, Elementary Principals at 6.5%,
2.5410.005.187	Principal Pay Differential	61,200	67.500	Pay differential in addition to local supp - (includes \$10k annual for each traditional HS principal and ADM held harmless)
2.5410.005.211	Employers Soc. Sec. Cost	17,945		Budgeted at 7.65%
2.5410.005.221	Employers Retirement Cost	60,397	57,367	
2.5410.005.231	Employers Hospital Cost	-	-	Budgeted at \$7,557/employee
2.5420.005.116	Salary - Assistant Principals	524,125		Moved from State PRC 005 (8)
2.5420.005.116	Salary - Assistant Principals	-	-	Assistant Principals who are licensure exceptions
2.5420.005.181	Supplements - Assistant Principals	86,613		High School APs at 7%, Elem/Middle School APs at 6%
2.5420.005.181	Assistant Principals Pay Differential	-		Pay differential in addition to local supp
2.5420.005.211	Employers Soc. Sec. Cost	46,722		Budgeted at 7.65%
2.5420.005.221	Employers Retirement Cost	157,266	146,817	
2.5420.005.231	Employers Hospital Cost	66,800	59,176	
2.3420.003.231	Employers hospital Cost	00,800	59,170	Budgeted at \$1,557/employee (8)
	Total	1,194,418	1,160,527	
		1,194,410	1,100,527	
Note: We moved 8 assis	stant principals from State PRC 005 to local PRC 0	05 due to funding/fle	xibility decreases.	
	r			
			1	

	LOCAL CURRENT EXPENSE FUND			
007 CERTIFIED SUPPO				
007 CERTIFIED SUIT				
		2023-2024	2022-2023	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION	BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION			
APPROPRIATIONS				
2.5320.007.131	Salary - Social Worker	167,440	_	4 social workers (7 positions total - 3 paid from state 007)
2.5320.007.211	Employers Soc. Sec. Cost	12,810	-	Budgeted at 7.65%
2.5320.007.221	Employers Retirement Cost	43,116	-	Budgeted Retirement Cost 25.02%
2.5320.007.231	Employers Hospital Cost	33,400	-	Budgeted at \$7,557/employee (4)
2.5321.007.131	Salary - Behavioral Health Specialist	343,200	330,000	6 positions - Mobile Crisis Team (Board approved June 2020)
2.5321.007.131.392	Salary - Behavioral Health Specialist	-	-	To fund additional BH Specialist at SCORE
2.5321.007.211	Employers Soc. Sec. Cost	26,255		FICA at 7.65%
2.5321.007.211		-	-	FICA at 7.65%
2.5321.007.221	Employers Soc. Sec. Cost			
	Employers Retirement Cost	88,374		Budgeted Retirement Cost, 25.02%
2.5321.007.221.392	Employers Retirement Cost	-	-	Budgeted Retirement Cost, 25.02%
2.5321.007.231	Employers Hospital Cost	50,100		Budgeted at \$7,557/employee (6)
2.5321.007.231.392	Employers Hospital Cost		-	Budgeted at \$7,557/employee (1)
2.5330.007.131	Intervention Specialists	-	-	To fund an Intervention Specialist position at each elementary school (13 positions)
2.5330.007.211	Employers Soc. Sec. Cost	-	-	Budgeted at 7.65%
2.5330.007.221	Employers Retirement Cost	-	-	Budgeted Retirement Cost 25.02%
2.5330.007.231	Employers Hospital Cost	-	-	Budgeted at \$7,557/employee (13)
2.5810.007.131	Media Coordinator	295,568	-	6 positions (20 positions total - 14 paid from state 007)
2.5810.007.211	Employers Soc. Sec. Cost	22,610	-	Budgeted at 7.65%
2.5810.007.221	Employers Retirement Cost	76,109	-	Budgeted Retirement Cost 25.02%
2.5810.007.231	Employers Hospital Cost	50,100	-	Budgeted at \$7,557/employee (6)
2.5830.007.131	Salary - Guidance	30,000	29,922	
2.5830.007.131	Salary - Guidance	139,000		2.75 positions (32 positions total - 29.25 paid from state 007)
2.5830.007.211	Employers Soc. Sec. Cost	10,634	23,089	FICA at 7.65%
2.5830.007.221	Employers Retirement Cost	35,793	73,943	Budgeted Retirement Cost, 25.02%
2.5830.007.231	Employers Hospital Cost	22,963	36,985	
2.5840.007.131	Salary - Nurse	-	-	Budgeted in Restricted Fund 8 PRC 615
2.5840.007.211	Employers Soc. Sec. Cost	-	-	FICA at 7.65%
2.5840.007.221	Employers Retirement Cost	-	-	Budgeted Retirement Cost, 25.02%
2.5840.007.231	Employers Hospital Cost	-	-	Budgeted at \$7,557/employee
	Total	1,447,472	916,305	
Explanation:				
* The School Nurse Initia	ative is a statewide initiative aimed at reducing the	student to nurse ratio	in public schools.	
This has been set up in Re	estricted Fund 8 PRC 615.			
Note: Due to possible dec	creases in state funding for PRC 007, we will need	I to budget for approx	imately 5 positions	in local PRC 007.
-	paid state PRC 007's to here as needed.		•••	
1				

	LOCAL CURRENT EXPENSE FUND			
009 NON-CONTRIBUT	FORY EMPLOYEE BENEFITS			
		2023-2024	2022-2023	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION	DUDGET	DUDGET	COMMENTS
CODE	DESCRIPTION			
APPROPRIATIONS				
	Short town Dischility Daymonts		25.000	Effective 7/1/10 the Detrement System will be langer afford the
2.5110.009.186	Short-term Disability Payments	-	25,000	Effective 7/1/19 the Retirement System will no longer refund the
2.5110.009.188	A	_	10.000	second 6 months of short-term disability
2.5110.009.188	Annual Leave	-	10,000	Cost of annual leave paid up when locally paid instructional
				personnel resigns or retires. Employees leaving employment
				may receive payment for their annual leave balance, up to a
2 5110 000 211				maximum of 30 days.
2.5110.009.211	Employers Soc. Sec. Cost	-		Budgeted at 7.65%
2.5110.009.221	Employers Retirement Cost	-		Budgeted Retirement Cost, 25.02%
2.5210.009.185	Bonus Leave Pay	1,673		Bonus leave payoff amount paid to eligible employees who have separated from service
2.5210.009.188	Annual Leave	16,000		Annual leave payoff amount paid to eligible employees who have separated from service
2.5210.009.211	Employers Soc. Sec. Cost	2,653		Budgeted at 7.65%
2.5210.009.221	Employers Retirement Cost	8,929		Budgeted Retirement Cost, 25.02%
2.5330.009.188	Annual Leave	5,000		Annual leave payoff amount paid to eligible employees who have separated from service
2.5330.009.211	Employers Soc. Sec. Cost	383	383	Budgeted at 7.65%
2.5330.009.221	Employers Retirement Cost	1,386		Budgeted Retirement Cost, 25.02%
2.5400.009.184	Longevity	5,000		Additional salary payment for longevity pay for those employees that qualify for longevity
2.5400.009.185	Bonus Leave Pay	5,000		Bonus leave payoff amount paid to eligible employees who have separated from service
2.5400.009.188	Annual Leave	5,000		Annual leave payoff amount paid to eligible employees who have separated from service
2.5400.009.211	Employers Soc. Sec. Cost	2,295		Budgeted at 7.65%
2.5400.009.221	Employers Retirement Cost	7,725		Budgeted Retirement Cost, 25.02%
2.5501.009.184	Longevity	3,000	3,000	Additional salary payment for longevity pay for those employees that qualify for longevity
2.5501.009.211	Employers Soc. Sec. Cost	230	230	Budgeted @ 7.65%
2.5501.009.221	Employers Retirement Cost	775	643	Budgeted Retirement Cost, 25.02%
2.5840.009.184	Longevity	1,000	1,000	Additional salary payment for longevity pay for those employees that qualify for longevity
2.5840.009.211	Employers Soc. Sec. Cost	77	77	Budgeted @ 7.65%
2.5840.009.221	Employers Retirement Cost	215	215	Budgeted Retirement Cost, 25.02%
2.5860.009.184	Longevity	2,100	2,100	Additional salary payment for longevity pay for those employees that qualify for longevity
2.5860.009.211	Employers Soc. Sec. Cost	161	161	Budgeted @ 7.65%
2.5860.009.221	Employers Retirement Cost	450	450	Budgeted Retirement Cost, 25.02%
2.6110.009.184	Longevity	5,000	5,000	Additional salary payment for longevity pay for those employees that qualify for longevity
2.6110.009.211	Employers Soc. Sec. Cost	383	383	Budgeted @ 7.65%
2.6110.009.221	Employers Retirement Cost	1,072	1,072	Budgeted Retirement Cost, 25.02%
2.6200.009.184	Longevity	1,000	1,000	To budget for projected longevity costs for locally paid employees.
2.6200.009.188	Annual Leave	3,000	3,000	Estimated cost to pay up annual leave when
				non-instructional locally paid employees resign or retire.
2.6200.009.211	Employers Soc. Sec. Cost	306	306	Budgeted at 7.65%
2.6200.009.221	Employers Retirement Cost	858	858	Budgeted Retirement Cost, 25.02%
2.6400.009.184	Longevity	2,500	2,500	Additional salary payment for longevity pay for those employees that qualify for longevity
2.6400.009.211	Employers Soc. Sec. Cost	192	192	Budgeted at 7.65%
2.6400.009.221	Employers Retirement Cost	536	536	Budgeted Retirement Cost, 25.02%
2.6540.009.184	Longevity	1,000		Additional salary payment for longevity pay for those employees that qualify for longevity
2.6540.009.188	Annual Leave	-	-	Annual leave payoff amount paid to eligible employees who have separated from service
2.6540.009.211	Employers Soc. Sec. Cost	77	77	Budgeted @ 7.65%
2.6540.009.221	Employers Retirement Cost	215		Budgeted Retirement Cost, 25.02%

2.6550.009.184	Longevity	1,000	7.000	Additional salary payment for longevity pay for those employees that qualify for longevity
2.6550.009.211	Employers Soc. Sec. Cost	536		Budgeted @ 7.65%
2.6550.009.221	Employers Retirement Cost	1,501		Budgeted Retirement Cost, 25.02%
2.6580.009.184	Longevity	10,000		Additional salary payment for longevity pay for those employees that qualify for longevity
2.6580.009.188	Annual Leave	5,000		Annual leave payoff amount paid to eligible employees who have separated from service
2.6580.009.211	Employers Soc. Sec. Cost	2,295		Budgeted @ 7.65%
2.6580.009.221	Employers Retirement Cost	7,725		Budgeted Retirement Cost, 25.02%
2.6610.009.184	Longevity	3,000		Additional salary payment for longevity pay for those employees that qualify for longevity
2.6610.009.211	Employers Soc. Sec. Cost	230		Budgeted @ 7.65%
2.6610.009.221	Employers Retirement Cost	643		Budgeted Retirement Cost, 25.02%
2.6940.009.184	Longevity	1,800		Additional salary payment for longevity pay for those employees that qualify for longevity
2.6940.009.188	Annual Leave	5,000		Annual leave payoff amount paid to eligible employees who have separated from service
2.6940.009.211	Employers Soc. Sec. Cost	903		Budgeted @ 7.65%
2.6940.009.221	Employers Retirement Cost	3,039		Budgeted Retirement Cost, 25.02%
2.6950.009.184	Longevity	1,900	1,900	
2.6950.009.211	Employers Soc. Sec. Cost	146		Budgeted @ 7.65%
2.6950.009.221	Employers Retirement Cost	490		Budgeted Retirement Cost, 25.02%
	Total	130,399	221,190	

	LOCAL CURRENT EXPENSE FUND			
015 TECHNOLOGY				
VIS TECHNOLOGI				
		2023-2024	2022-2023	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION	BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION			
APPROPRIATIONS				
2.5110.015.411	Supplies & Materials	6,000	6 000	Instructional technology, materials, copier, lease.
2.5110.015.418	Computer Software	100,000		Upgrading software and supplies for instructional technology, computer
2.5110.015.461	Non-Capitalized Equipment	8,000		Non-computer technology-bulbs, projectors, active board replace.
2.5860.015.131	Salary - Instructional Support	-		1 position (Help desk) - moved to 2.5860.015.152
2.5860.015.211	Employers Soc. Sec. Cost			Budgeted at 7.65%
2.5860.015.221	Employers Retirement Cost		10,979	Budgeted Retirement Cost, 25.02%
2.5860.015.221	Employers Hospital Cost		7,397	Budgeted at \$7,557/employee (1)
2.5860.015.152		46,602		
	Salary - Help Desk Support	· · · · ·	-	1 position (Help desk) Budgeted at 7.65%
2.5860.015.211	Employers Soc. Sec. Cost	3,565		•
2.5860.015.221	Employers Retirement Cost	12,000	-	Budgeted Retirement Cost, 25.02%
2.5860.015.231	Employers Hospital Cost	8,350	-	Budgeted at \$7,557/employee (1)
2.6400.015.151	Salary - Technology Support	138,098		2 positions
2.6400.015.152	IT Technicians	405,829		6.5 positions
2.6400.015.211	Employers Soc. Sec. Cost	41,611		Budgeted at 7.65%
2.6400.015.221	Employers Retirement Cost	140,061	127,551	
2.6400.015.231	Employers Hospital Cost	70,975	62,875	
2.6400.015.311	Contracted Services	50,000		Contracted services to support network infrastructures
2.6400.015.312	Workshop Expense	1,000		Staff development - technology services
2.6400.015.319	Other Professional/Technical Services	221,000		ProLogic ITS, LLC - Esentire malware protection (moved from state 015 - funding decreases)
2.6400.015.326	Computer Repairs	75,000		Parts and related services - technology
2.6400.015.332	Travel - Tech Services	10,000	15,000	Mileage for Technology Services
2.6400.015.411	Supplies & Materials	30,000		Materials and supplies - Instr tech
2.6400.015.418	Computer Software & Supplies	150,000	200,000	Upgrading and purchase of software - tech. services
2.6400.015.461	Non-Capitalized Equipment	50,000	50,000	VoIP telephone, test sets, access points, etc.
2.6400.015.462	Non-Capitalized Equipment	90,000	90,000	Computer, switches, network equipment under \$2,000.
2.6400.015.542	Computer Equipment	-	-	
2.6510.015.341	Telephones	25,000	60,000	Telephone Service-PRI's, VoIP, & Security connections
	Total	1,683,091	1,969,484	
Expenditures: We use loc	al PRC 015 funds for both ITS and technical supp	ort personnel. Addit	ionally, these funds	pay for equipment replacement and other
new instructional technolo	gy purchases in support of the technology plan.			
	meeting minimum support needs of instructional t	technology across the	district.	

	LOCAL CURRENT EXPENSE FUND			
018 REDUCTION IN FO	DRCE EXPENDITURES			
		2023-2024	2022-2023	
1 CCOUNT		2023-2024	2022-2023	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION			
APPROPRIATIONS				
2.5110.018.231	Employers Hospital Cost	-	73,000	Estimated Hospitalization cost for 1 year to cover RIF employees (10 positions)
	Total	-	73,000	
	Total	-	/3,000	

	LOCAL CURRENT EXPENSE FUND			
027 LOCAL COSTS T	EACHER ASSISTANTS			
027 LUCAL COSTS - 1	EACHER ASSISTANTS			
		2023-2024	2022-2023	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION			
APPROPRIATIONS				
2.5110.027.142	Teacher Assistant Salary	-	25,000	Budgeted for Teacher Assistant salary expenses exceeding State 027 allotment
2.5110.027.142	Teacher Assistant Salary	26,000	-	Teacher Assistant Apprentices (2)
2.5110.027.142.386	Teacher Assistant Salary	-	-	To fund 3 additional teacher assistants at South End
2.5110.027.211	Employers Soc. Sec. Cost	1,989		Budgeted at 7.65%
2.5110.027.211.386	Employers Soc. Sec. Cost	-	-	
2.5110.027.221	Employers Retirement Cost	6,505	6,125	
2.5110.027.221.386	Employers Retirement Cost	-	-	Budgeted Retirement Cost, 25.02%-
2.5110.027.231.386	Employers Retirement Cost	-	-	Budgeted at \$7,557/employee (3 positions)
	Total	34,494	33,038	

	LOCAL CURRENT EXPENSE FUND			
028 STAFF DEVELOPM				
020 STAFF DEVELOIM				
		2023-2024	2022-2023	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION	DUDGEI	DUDGEI	COMMENTS
CODE	DESCRIPTION			
ADDODDIATIONS				
APPROPRIATIONS			- 000	
2.5110.028.163	Substitute Pay	-		Includes local portion of schools allotment
2.5110.028.196	Staff Development Participant Pay	5,000	-	
2.5110.028.211	Employers Soc. Sec. Cost	383	383	Budgeted at 7.65%
2.5110.028.221	Employers Retirement Cost	1,145	1,145	Budgeted Retirement Cost, 25.02%
2.5110.028.361	Membership and Dues	27,000		PTEC annual dues
2.6942.028.312.000.912	Workshop Expenses - Operations	5,000	30,000	For PRC's 056, 706, 015, 802 - moved from those PRC's
2.6942.028.312.130.912	Workshop Expenses - Operations	2,000	2,000	Maintenance Director staff development
	Total	40,528	65,528	

	LOCAL CURRENT EXPENSE FUND			
035 LOCAL COSTS - C	HI D NUTRITION			
055 LUCAL CUS18 - C.				
L C C O V D V T		2023-2024	2022-2023	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION			
APPROPRIATIONS				
2.7200.035.174	Salary - Food Service Employee	-	-	
2.7200.035.176	Salary - Manager	-	-	
2.7200.035.211	Employers Soc. Sec. Cost	-	-	
2.7200.035.221	Employers Retirement Cost	-	-	
2.7200.035.321	Electric Service	5,600		Electric services
2.7200.035.322	Natural Gas	2,200		Natural Gas
2.7200.035.327	Rental / Lease	1,200	1,200	Uniform rentals
2.8400.035.715	Transfers to Child Nutrition Fund	-	-	Required by NC General Statute 115C-432(b)(2)
	Total	9,000	9,000	

	LOCAL CURRENT EXPENSE FUND			
036 CHARTER SCHOO				
oo ommender benoo				
		2023-2024	2022-2023	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION	BUDGEI	BUDGET	COMMENTS
CODE	DESCRIPTION			
APPROPRIATIONS				
2.8100.036.717	Transfer to Charter/Partnership Schools	1,953,000	2,376,360	Amount paid to charter schools for in-county students attending charter schools
	Total	1,953,000	2,376,360	
Explanation:	Local funds by law are to be transferred from	n County Allocation		
	and Fines & Forfeitures to Charter Schools t			
	from Rockingham County. Based upon CY	\$1,302/student for 1,00	00	
	students from the county, including fines and	1 forfeitures		
	We increased the number of students by 500	as there are more		
	charter school offerings being created in our	service area.		
	We currently send funds to 20 charter school	ls, including 2		
	virtual charter schools			
	The total amount of funding is based on \$1,3	302/student for		
	1,500 students.			

	LOCAL CURRENT EXPENSE FUN	ND		
039 SCHOOL RESOUR	RCE OFFICER			
		2022 2024	2022 2022	
		2023-2024	2022-2023	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION			
APPROPRIATIONS				
2.5850.039.311	SRO (4 Officers)	-	32,625	School Resource Officers for Elementary Schools
2.5850.039.311	Contracted Services	125,000	-	Matching funds for State 039 Safety grant
2.5850.039.312	Workshop Expenses	-	-	Workshop Expenses
	······································			· · · · · · · · · · · · · · · · · · ·
	Total	125,000	32,625	
	Total	125,000	52,025	
Note: Funding match for	state SKO funding.			

	LOCAL CURRENT EXPENSE FUND			
056 TRANSPORTATIO				
050 TRANSFORTATIO				
		2022 2024	2022 2022	
ACCOUNT		2023-2024	2022-2023	COMMENTS
ACCOUNT	DECONDENCI	BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION			
APPROPRIATIONS				
2.6550.056.171	Salary - Drivers	-	-	
2.6550.056.175	Salary - Transportation Personnel	91,799		Moved from PRC 706 - 1.5 positions
2.6550.056.211	Employers Soc. Sec. Cost	7,023		Budgeted at 7.65%
2.6550.056.221	Employers Retirement Cost	23,639		Budgeted Retirement Cost, 25.02%
2.6550.056.231	Employers Hospital Cost	12,525		Budgeted at \$7,557/employee (1.5)
2.6550.056.311	Contracted Services	5,500		Uniforms
2.6550.056.312	Workshop Expenses	4,000	12,000	DPI required training - moved to PRC 028
2.6550.056.316	CDL Medical Exams	3,000	-	
2.6550.056.319	Other Prof. and tech services	10,000	-	Drug testing
2.6550.056.326	Garage Maint. of Equipment	25,000	20,000	Outsourced repairs, rebuilt engines, alternators, air compressors
2.6550.056.331	Contracted Transportation	15,000	15,000	Transportation of students that bus route cannot accommodate.
2.6550.056.332	Travel	-	-	
2.6550.056.341	Telephone	-	28,000	Director/Parts/Mech/Buses
2.6550.056.344	Mobile Communication	40,000	-	
2.6550.056.411	Supplies	10,000	8,000	Supplies used for the upkeep of Transportation Fleet and its facilities
2.6550.056.418	Computer Software	5,000	10,000	Diagnostic software for two laptops
2.6550.056.422	Repair Parts, Grease	125,000	170,000	Parts used for repairs & upkeep of school bus fleet
2.6550.056.423	Gas/Diesel Fuel	600,000	500,000	Fuel yellow buses service vehicle
2.6550.056.424	Oil	10,000	10,000	·
2.6550.056.425	Tires and Tubes	30,000		Tires and tubes
2.6550.056.461	Furniture/Equipment - Inventoried	85,800		GPS Equipment, large vehicle diagnostic scanner, brake meter and printer, plasma cutter
2.6550.056.462	Non-Capitalized Computer Equipment	3,500		Two laptops
2.6550.056.541	Purchase of Equipment - Capitalized	25,000	25,000	* *
	Total	1,131,786	1,049,543	
Explanation:				
•	ngham County Schools Transportation Departme	nt is to provide transm	rtation carviage to	sur student and staff nonulations in the
				· ·
	vay possible under the guidelines set forth by the	Doard of Education an	a the Department o	n rudic instruction with safety
being the foremost objecti	ive and efficiency secondary.			

	LOCAL CURRENT EXPENSE FUND			
061 INSTRUCTIONAL	AND SCHOOL FUNDS			
		2023-2024	2022-2023	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION	DODGET	DUDGET	COMMENTS
CODE	DESCRIPTION			
APPROPRIATIONS				
2.5110.061.411	Instructional Supplies	345,000	333 873	Budgeted based on prior year spending and current year expectations.
2.5110.001.111		515,000	555,675	Includes expense for VIF. Cultural arts money included
				in regular school allotment.
2.5110.061.413	Other Textbooks	-	-	
2.5110.061.414	Library Books	-	_	
2.5110.061.462	Non-Capitalized Computers	-	-	Chromebook lease payment (final in 2020-21)
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 bookkeepers computers for compatibility with software
	Total	345,000	358,873	
Explanation: Adjustments	s may be necessary to local PRC 061 due to chang	es in state funding.		

	LOCAL CURRENT EXPENSE FUND			
706 OTHER LOCAL T				
100 OTHER LOCAL I				
		2023-2024	2022-2023	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION	BUDGET	BUDGET	Сомменто
CODE	Disekii Holy			
APPROPRIATIONS				
2.6550.706.113	Salary - Director	99,224	95.407	Transportation Director
2.6550.706.171	Salary - Drivers	75,000	50,000	
2.6550.706.175	Salary - Transportation Personnel	7,000		Budgeted as needed (primary budget for transportation employees with obj code 175 is state 056)
2.6550.706.177	Salary - Work Study Students	-	-	
2.6550.706.181	Supplementary Pay	-	-	
2.6550.706.211	Employers Soc. Sec. Cost	13,864		Budgeted at 7.65%
2.6550.706.221	Employers Retirement Cost	46,665		Budgeted Retirement Cost, 25.02%
2.6550.706.231	Employers Hospital Cost	8,350		Budgeted at \$7,557/employee (1)
2.6550.706.311	Contracted Services	16,000		Contracted custodial services/Service Agreements/Where Bus
2.6550.706.312	Workshop Expenses	1,500		RCAEOP and NCAEOP Dues
2.6550.706.315	Reproduction Costs	3,500		Copier services
2.6550.706.326	Contracted Repairs & Maintenance	5,000		Repairs to fuel system/shop equipment
2.6550.706.327	Rentals	13,000		Uniform rentals
2.6550.706.353	Certification/License Fees	2,000	-	
2.6550.706.361	Membership Dues	250	-	NC Pupil Transportation Association, NCAEOP, RCAEOP
2.6550.706.373	Insurance	-	-	Insurance to cover Synovia Lease
2.6550.706.411	Supplies & Materials	3,500	7,500	Office supplies
2.6550.706.422	Repair Parts and Materials	2,500		Repair Parts and Materials
2.6550.706.423	Gas and Diesel	10,000		Gas and Diesel
2.6550.706.461	Non-Capitalized Equipment	-	-	
	Total	307,353	265,904	
			•	
Explanation:				
PRC 706 is a program re	quired by the State to account for local transportat	tion expenditures not e	ligible for	
inclusion in the state fund	ding formula.			

	LOCAL CURRENT EXPENSE FUND			
801 GENERAL OPERA				
		2023-2024	2022-2023	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION	BUDGEI	BUDGET	COMMENTS
CODE	DESCRIPTION			
ADDODDIATIONS				
APPROPRIATIONS	Other Instructional Column	5 200	2,500	Does not include \$20,000 for homebound, \$3,000 for SAT review, \$21,000 for reimbursements received
2.5110.801.148	Other Instructional Salary	5,200)	Budgeted @ 7.65%
2.5110.801.211 2.5110.801.221	Employers Soc. Sec. Cost	398 1,339		
	Employers Retirement Cost	/		Budgeted Retirement Cost, 25.02%
2.5110.801.232	Workers Compensation Ins.	395,000		Est. cost of Local workers compensation insurance based on prior years changes.
2.5110.801.233	Unemployment Compensation	20,000		Estimated cost of local unemployment - moved from 6910
2.5110.801.235	Life Insurance Cost	15,000		Estimated cost of \$8,000/employee Life ins.
2.5110.801.311	Contracted Services	6,500	15,000	Includes payments for Employee Assistance Program with Life Balance and Carolina Psychological,
				as well as contracted CPR Training for employees
2.5110.801.312	Workshop Expense	1,000		OSHA and Workers Compensation trainings for employees
2.5110.801.332	Travel - Instructional Staff	5,000		Primarily for itinerant teacher travel reimbursements. Current reimbursement rate is 58.5 cents per mile
2.5120.801.311	Contracted Services	27,000	,	Contract for Vocational Rehabilitation with the North Carolina Division of Vocational Rehabilitation Services
2.5320.801.314	Print Shop	250		Printing for Attendance and Social Work Services
2.5320.801.332	Travel - Social Workers	4,500	4,500	Local travel
2.5321.801.332	Travel - Mobile Mental Health Team	2,500	1,500	Local travel
2.5320.801.411	Supplies - Social Workers	-	-	
2.5330.801.192	Stipends	-	-	Academic Coach Compensation (10 academic coaches) - Paid from 1.5260.034.192
2.5330.801.211	Employers Soc. Sec. Cost	-	-	Employers Soc. Sec. Cost @ 7.65%
2.5330.801.221	Employers Retirement Cost	-	-	Budgeted Retirement Cost, 25.02%
2.5330.801.312	Workshop Expense	-	-	Academic Coaches
2.5330.801.332	Travel	-	-	Travel for Academic Coaches
2.5830.801.314	Print Shop	-	-	
2.5830.801.332	Travel - Guidance/DOP's	-	-	
2.5830.801.411	Supplies - Guidance/DOP's	-	-	
2.5840.801.311	Contracted Services - Health Clinic	75,000	75,000	Funds for Student Health Services through UNC-Rockingham - Paid through 1.5840.069.311 if funding available
2.5840.801.312	Workshop Expense - Nurses, Soc Workers	1,500	1,500	
2.5840.801.314	Printing	1,000	1,000	Medical forms
2.5840.801.332	Travel - Nurses	1,500	1,500	
2.5840.801.411	Supplies - Health Services	3,500	3,500	Supplies for nurses
2.5850.801.319	Blood Pathogen Program	3,750	3,750	Hepatitis serum for about 50 employees/year for employees in high risk positions
2.5890.801.311	Cont Serv - Communities in Schools	9,200	9,200	
2.6110.801.314	Printing	20,000	,	Funds to utilize print shop
2.6110.801.332	Travel	1,000		Travel for Central Office directors & staff. Also covers SACS travel
2.6110.801.411	Supplies	1,500	1,500	Envelopes
2.6120.801.371	Insurance	-	-	Cost of garage keepers insurance for garage at MHS and RCHS
2.6410.801.319	Other Professional and Tech Services	250,000	-	Final payments on \$1 million broadband project with County (Sept 20, 2023 - \$125,000; Dec 20, 2023 - \$125,000)
2.6550.801.341	Telephone - Activity Bus	-	-	Activity bus phone charges
2.6550.801.344	Cell phone - Activity Bus	700	700	Activity bus phone charges - Moved budget to from object 31 to 344
2.6550.801.373	Property Insurance	4,350		Surry Insurance renewal for Synovia GPS system
2.6550.801.423	Gas Diesel Fuel	85,000		\$17,250.00 per high school and \$4,000 per middle schools (Activity Bus mileage reimb rate - \$1.50 per mile)
2.6610.801.311	Contracted Services	40,000		Cost for annual renewal of Digital Designs contract (Docagent portal for epaystubs, W2s and purchase orders)
2.6610.801.312	Workshop Expenses	15,000		NCASBO Academies, CPA Continuing Education
2.6610.801.326	Contracted Repairs/Maint. Equipment	61,000	60,000	Annual contract renewal of finance software program, Serenic Sunpac Software
2.6610.801.326	Contracted Repairs/Maint. Equipment	56,000		Migration cost to transition to LINQ financial software
		3,000		
2.6610.801.332	Travel	3,000	2,000	Travel to schools, bank, CPE, etc.

2.6610.801.361	Membership Dues	4,000	8,000	NCASBO (NC Association of School Business Officials), GFOA (Government
				Finance Officers Association), ASBO (Association of School Business Officials), RCAEOP membership
2.6610.801.375	Fidelity Bond	4,000	4,000	Bonds for employees handling funds
2.6610.801.411	Supplies	20,000	20,000	Computer paper, copier paper, purchase orders, other forms, receipt books, check stock
2.6610.801.418	Computer Software & Supplies	60,000	60,000	Cooks Spreadsheets, School Funds Online license fee
2.6610.801.462	Computer Equipment - Inventoried	2,000	2,000	Desktop computers and monitors for Finance staff
2.6620.801.146	Salary - Other	-	-	
2.6620.801.211	Employers Soc. Sec. Cost	-	-	Budgeted at 7.65%
2.6620.801.221	Employers Retirement Cost	-	-	Budgeted Retirement Cost, 25.02%
2.6620.801.311	Contracted Services	25,000	25,000	Estimated cost of drug screening employees
2.6620.801.312	Workshop Expenses	2,500	2,500	PANC registration
2.6620.801.319	Criminal Records Checks	40,000	25,000	Costs for new employee criminal records background checks
2.6620.801.332	Travel - HR	250	250	Travel for HR staff
2.6620.801.326	HRMS Maintenance	7,000	7,000	Human Resource Management System (HRMS) software maintenance fee
2.6620.801.353	Certifications/Licensing Fees	-	-	
2.6620.801.361	Membership Dues	200	200	PANC membership dues for HR Staff
2.6620.801.411	Supplies and Materials	1,000		Office supplies for HR Dept
2.6620.801.418	Computer Software	22,500		HR Software: Frontline Technology and Vitdocs Cloud annual renewal
2.6620.801.462	Non Capitalized Computer Hardware	5,000	5,000	
2.6622.801.312	Workshop Expenses	4,500	,	Recruitment fair registrations
2.6622.801.313	Advertising	550		Advertising costs of recruitment
2.6622.801.314	Printing	1,000		Costs of printing recruitment brochures
2.6622.801.332	Personnel Recruitment	5,000		Includes travel, subsistence, and fees for recruiting
2.6622.801.411	Recruitment Supplies	1,000		Supplies needed for recruiting new teachers
2.6710.801.311	Contracted Services	2.000		Shredding services
2.6710.801.312	Testing Staff Development	1,000		Workshop expenses for Testing Dept
2.6710.801.314	Print Shop	5,000		Cumulative folders
2.6710.801.315	Reproduction	2,500		Copier lease
2.6710.801.332	Travel - Testing	3,000		Travel for Testing staff
2.6710.801.411	Testing/Supplies	4,000		Testing supplies
2.6710.801.418	Software	12,000		CoGat Online License
2.6710.801.462	Computer Equipment	5,000	5,000	Desktop computers and monitors for Testing staff
2.6820.801.311	Contracted Services	13.000	8,000	Vitalscan Renewal
2.6820.801.312	Workshop Expenses	-	-	
2.6820.801.332	Travel	500	500	Travel for Powerschool staff
2.6820.801.411	Powerschool Supplies	300	300	Supplies for Powerschool
2.6820.801.418	Software	6,100	6,100	Powerschool service fee
2.6820.801.462	Non Capitalized Computer Hardware	600	600	Desktop computer and monitor for Powerschool Director
2.6850.801.319	Blood Borne Pathogen Program	-	-	Moved to 2.5850.801.319
2.6910.801.192	Payment to Board Members	27,525	27 525	Mored to 2.550.801.519 Monthly Payment to Board Members
2.0910.001.192	Tayment to Board Memoers	21,525	21,323	Currently \$384.13/month-Board Chair (1), \$308.66/month Board members (6)
2.6910.801.211	Employers Soc. Sec. Cost	2,106	2,106	
2.6910.801.311	Contracted Services	75,000	75,000	Funds to contract from outside sources for needed services, includes:
2.0910.801.511	Contracted Services	75,000	75,000	\$4,500 cost of deputies for security at board meetings
				\$10,000 Land Use Study
				\$275 per board meeting for audio/video services
				\$275 per board meeting for audio/video services \$37,600 annual fee for Employee Safe Public School Works program
2.6910.801.312	Workshop	9,364	0.264	\$1,218 per member plus \$1,675 for staff, split between workshop and travel
		· · · · ·		
2.6910.801.313	Advertising Drint Shore	10,500		Board Advertising (Star News) \$850 monthly
2.6910.801.314	Print Shop	150		Print retirement booklets
2.6910.801.332	Travel	9,364		\$1,218 per member plus \$1,675 for staff, split between workshop and travel
2.6910.801.361	Membership Dues & Fees	76,500	76,500	Cognia membership dues: \$6,000
				International Baccalaureate annual fees: \$16,650

				NC Association of School Administrators membership dues: \$8,300
				NC School Board Association membership dues: \$16,174 (Legal Asst Contribution fee \$1,500)
				The Innovation Project membership dues: \$23,475 (\$5,867.68 quarterly)
				Low Wealth Consortium dues: \$4.055
2.6910.801.371	Liability Insurance	50,000	50.000	Estimated Cost of Error & Omissions and Liability coverage.
	-	1,800		
	Accident Insurance	· · · ·		NC School Board Association PreK-6th Grade Accident insurance
	Other Insurance	1,200	· · · · ·	NC School Board Association Accident insurance for adult volunteers
2.6910.801.411	Supplies	29,224	29,224	Funds for supplies for Board use
				BoardDocs (\$2,700), Diplomas (\$6,000), Retirement gifts (\$4,500)
a cata aat 451	P 1 P 1	1.000	1 000	Classroom needs as designated by the Board
	Food Purchases	1,000		Food purchases for Board members during Board meetings
	Legal	150,000		Estimated Legal Costs
	Audit	40,000	,	Estimated Audit Cost
	Reproduction - Central Office	19,000		Copier Cost
	Waste Management	2,500		Shredding Services
	Rental/Lease	3,800		Estimated cost of postage machine lease
	Postage - Central Office	25,000	25,000	Estimated cost of postage
	Membership Dues & Fees	-	-	
	Supplies and Materials	5,500		Paper, Printer Cartridges
2.6941.801.312	Workshop	4,500	4,500	NCSSA and AASA conference registration
2.6941.801.332	Travel	1,500	1,500	Travel for the Superintendent's office & directly reporting
2.6941.801.341	Telephone	-	-	
2.6941.801.343	Cell Phone	1,500	1,500	Cell phone service for Superintendent and Board Clerk
2.6941.801.361	Membership Dues	2,000	2,000	AASA (American Association of School Administration) membership dues
				RCAEOP membership for Board clerk
				NC School Board Association membership dues - Supt and Board clerk
				Eden Chamber of Commerce and Rotary Club of Eden membership dues
2.6941.801.411	Supplies	2,000	2,000	Central Office - supplies
2.6941.801.459	Food Purchases - Principals meetings	1,000	1,000	Food purchases for Principals during Principal meetings
2.6942.801.312.000.911	Workshop expense	1,500	1,500	Workshop expenses for Asst Supt - Curriculum
2.6942.801.312.000.912	Workshop expense	1,500	1,500	Workshop expenses for Asst Supt - Operations
2.6942.801.312.000.918	Workshop expense	1,500	1,500	Workshop expenses for Asst Supt - Instructional Support
2.6942.801.314.000.911	Print Shop	1,000		Printshop expenses for Asst Supt - Curriculum
2.6942.801.314.000.912	Print Shop	1,000	1,000	Printshop expenses for Asst Supt - Operations
2.6942.801.314.000.918	Print Shop	1,000	1,000	Printshop expenses for Asst Supt - Instructional Support
2.6942.801.332.000.911	Travel	-	-	Travel expenses for Asst Supt - Curriculum
2.6942.801.332.000.912	Travel	-	-	Travel expenses for Asst Supt - Operations
2.6942.801.332.000.918	Travel	-	-	Travel expenses for Asst Supt - Instructional Support
2.6942.801.341.000.912	Telephone	1,000	1,000	MIFI unit for Assistant Supt Operations for weather
	Postage	-	-	
	Membership Dues	500	500	NC Middle Level Education and ASCD membership dues
	Membership Dues	500		AASA membership dues, RCAEOP/NCAEOP membership dues. ASCD membership dues
	Membership Dues	500	500	ASCD membership dues, American School Counselor membership dues
	Supplies and Materials	1,000		Office supplies for Curriculum Dept
	Supplies and Materials	1,000		Travel expenses for Operations Dept
	Supplies and Materials	1,000	1,000	Travel expenses for Instructional Support Dept
	Salary - PIO	72,062		Salary for a Public Information Officer
	Employers Soc. Sec. Cost	5,513		Budgeted at 7.65%
	Employers Retirement Cost	18,556	16,976	
	Employers Hospital Cost	8,350	7,397	Budgeted at \$7,557/employee
	Contracted services	12,500	12,500	Contracted services for district website (Small Town Soul)
	Advertising	5,000	5,000	District advertising (Newspaper and billboard signage)
	Printing and Binding	22.000	22.000	
2.0730.601.514	rimung and binding	22,000	22,000	Student Handbooks, Kindergarten Registration booklets, district wide student publications

2.6950.801.332	Travel	500	500	Travel for the Public Information Officer
2.6950.801.341	Telephone	-	-	Moved budgeted amount to 2.6950.801.343 for better budget code alignment
2.6950.801.343	Cell Phone	1,000		Cell phone reimbursement for Public Information Officer
2.6950.801.411	Supplies - Public Relations/Publ.	-	-	Moved budgeted amount to 2.6950.801.314 for better budget code alignment
	11			
	Total	2,087,701	1,736,655	
			,,	

	LOCAL CURRENT EXPENSE FUND			
802 PLANT OPERATIO				
002 I EANI OI ERAIIO				
		2023-2024	2022-2023	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION	DUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION			
APPROPRIATIONS				
2.6530.802.311	HVAC Service Contracts	542.000	517.000	Outsource HVAC maintenance program. Promotes more of a preventive program versus reactive one.
		542,000)	Cenergistic Energy Management Program
2.6530.802.311 2.6530.802.321	Contracted Services	79,000		
2.6530.802.321	Electricity Natural Gas	1,900,000 854,000	2,423,341 751,000	
			· · · · ·	
2.6530.802.323	Water/Sewage	775,000	969,495	
2.6530.802.324	Waste Management	315,000		Based on average usage
2.6530.802.341	Telephone	16,000		Ruffin Pump Station and Century Link
2.6530.802.421	Fuel Oil	110,000		Fuel Oil for Stoneville, Lincoln, and Maintenance; Closing of fuel oil tanks Cleaning services at CO, Lawsonville, Maintenance, New Vision
2.6540.802.311	Contracted Serv-Custodial Housekeeping	75,000	,	
2.6540.802.411	Custodial Supplies	315,000	500,000	Custodial supplies for schools. All of the cleaning products have increased in price.
2 (500 002 152		70.040		Purchase of environmentally friendly green guard products.
2.6580.802.152	Salary - Energy Specialist	79,040	-	1 position
2.6580.802.175	Salary - Maintenance Employees	1,030,500	1,206,118	22.5 positions (22 full time, 1 part time)
2.6580.802.177	Salary - Work Study Student	-	-	Rock-A-Top Apprenticeship Program (3 positions) moved to budget code 2.6581.802.175
2.6580.802.211	Employers Soc. Sec. Cost	84,880	· · · · ·	Budgeted at 7.65%
2.6580.802.221	Employers Retirement Cost	285,707	276,097	6 ,
2.6580.802.231	Employers Hospital Cost	183,700	160,600	
2.6580.802.311	Contracted Services	325,000	325,000	
				Abatement & AHERA Inspections, Security/Fire Alarm Systems, Fire Sprinkler
				Systems, Monitoring Services (CO, Draper, Maintenance and L/A, Pest Control
				all locations), Back up Generator Contracts & Repairs, Chemical Treatment Program,
				Engineering Fees, other services provided by outside vendors
2.6580.802.312	Staff Development	3,900		Continuing education and training
2.6580.802.313	Advertising Cost	500		Newspaper advertising for bids
2.6580.802.314	Printing and Binding Fees	-	-	Printshop costs
2.6580.802.315	Reproduction - Maintenance	3,100		Copier contract, paper
2.6580.802.319	Other Professional Services	200		Background checks, fingerprinting
2.6580.802.323	Public Utilities-Other	28,000		Pump grease traps quarterly, pump lift stations twice a year, pump waste water plant twice a year
2.6580.802.325	Contracted Maintenance - Grounds	300,000		Schools are allotted funds and contract with a company to perform these services.
2.6580.802.327	Rental of Equipment	40,000		Includes various maintenance contracts, i.e. uniform rental, mop rental.
2.6580.802.329	Other Property Services	125,000	200,000	Reflects an increase due to gas prices, cost of trucks needing more repair
				due to age of vehicle. Vehicles added to fleet. Synovia GPS on maint trucks.
				Various costs, including storage tank permits, wastewater, wells, asbestos physicals, pest control
2.6580.802.344	Cell Phone	1,500		Maintenance Director annual cell phone bill (\$100 monthly plus phone insurance)
2.6580.802.361	Membership Dues and Fees	3,500		Membership dues, certifications, licenses, and renewals
2.6580.802.372	Vehicle Liability Insurance	48,600		Estimated cost for Fleet insurance
2.6580.802.373	Property Insurance	170,000		NC Dept of Insurance annual premium
2.6580.802.411	Maintenance Supplies	5,000		Office supplies, computer equipment, new technology
2.6580.802.418	Software	45,000		Teamworks, Energy Cap, JCI Metasys (new in 2021)
2.6580.802.422	Repair Parts & Materials	600,000	600,000	Maintenance of facilities. Costs are higher for indoor air quality. Filters continue to increase in price.
				This budget includes HVAC parts for repair, code improvements, tools, general work repair, etc.
2.6580.802.423	Gasoline	2,400		Gas for maintenance vehicles.
2.6580.802.552	License and Titles fees	12,000	,	Vehicle taxes, fees and titles
2.6581.802.175	Salary - Maintenance Intern	56,160	56,160	Rock-A-Top Apprenticeship Program (budgeting for 3 positions, currently only 1 filled)

2.6581.802.211	Employers Soc. Sec. Cost	4,296	4,296	Budgeted at 7.65%
2.6581.802.351	Tuition Reimb - Maintenance Intern	2,000	2,000	Books from RCC for Maintenance intern
.8300.802.000	Debt Service Payment	535,883	535,405	Payments on loan for Performance Energy Contract (\$133,880.91 due 8/1/23, \$134,000.66 due 11/1/23, 2/1/24, 5/1/24)
	Total	8,956,866	10,289,858	
		0,700,000	10,203,000	

	LOCAL CURRENT EXPENSE FUND			
803 CULTURAL ARTS				
		2023-2024	2022-2023	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION	DUDGET	BUDGET	COMPLETE
CODE	DESCRIPTION			
APPROPRIATIONS				
2.5502.803.192	Co-Curricular Personnel	50,000	40.500	Cultural arts supplements schedule, i.e. Band, Choral, Drama.
2.5502.805.192	co-curricular reisonnei	50,000	49,500	Also includes 20 days summer employment for High School
				Band Directors, and 10 days for Middle School Band Directors.
2.5502.803.211	Employees See See Cest	3,825	2 797	Band Directors, and 10 days for whidne school Band Directors. Budgeted at 7.65%
2.5502.803.221	Employers Soc. Sec. Cost		3,/8/	
2.5502.803.221	Employers Retirement Cost	12,875	12,128	Budgeted Retirement Cost, 25.02%
	T. + 1	((700	(5.415	
	Total	66,700	65,415	

	LOCAL CURRENT EXPENSE FUND			
942 CHI TUDAL ADTS	LOCAL CURRENT EXPENSE FUND			
843 CULTURAL ARTS				
		2023-2024	2022-2023	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION			
APPROPRIATIONS				
2.5502.843.162	Substitute Pay	1,000	1,500	Sub pay
2.5502.843.211	Employers Soc. Sec. Cost	115		Budgeted at 7.65%
2.5502.843.233	Unemployment Insurance	-	-	
2.5502.843.311	Contracted Services	7,700	5,500	North Carolina Symphony performance in the spring & all county contracts
2.5502.843.311	Contracted Services	-	-	To continue funding All-County Cultural Arts events due to existing grant funds expiring in Fund 8
2.5502.843.331	Transportation	2,500	2,500	Contracted pupil transportation
	Total	11,315	9,615	

	LOCAL CURRENT EXPENSE FUND			
880 PRINT SHOP				
		2023-2024	2022-2023	
		2023-2024	2022-2023	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION			
2.5400.880.314	Printing	45,000	45,000	Funds allocated to schools and designated for use only with print shop, and restricted to this use.
	Total	45,000	45,000	

	LOCAL CURRENT EXPENSE FUND			
882 ATHLETICS				
		2023-2024	2022-2023	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION			
APPROPRIATIONS				
2.5501.882.121	Salary - Athletic/Activity Directors	207,058	199,094	Salaries for four athletic directors. (4 positions)
2.5501.882.181	Supplemental Pay - Coaching	376,576	376,576	Coaching salaries
2.5501.882.192	Additional Responsibility Stipend	-	-	
2.5501.882.211	Employers Soc. Sec. Cost	44,648	44,458	Budgeted at 7.65%
2.5501.882.221	Employers Retirement Cost	96,910	105,677	Budgeted Retirement Cost, 25.02%
2.5501.882.231	Employers Hospital Cost	26,139	22,852	Budgeted at \$7,557/employee (4 @ 78.26% ea.)
2.5501.882.311	Contracted Services	100	100	Contracted services for athletics as needed
2.5501.882.332	Travel - Athletics	3,000	2,824	AD travel and State championship travel reimb to schools
2.5501.882.344	Mobile Communication Cost	9,169	9,169	Mobile hotspots for athletic events
2.5501.882.361	Membership Dues & Fees	600	-	Piedmont Soccer Officials Association
2.5501.882.378	Student Accident Ins Sports	38,000	41,613	Costs of insurance for athletic programs.
				These plans provide coverage for injuries sustained at school or during school sponsored
				activities until the end of the regular school term excluding varsity football.
2.5501.882.411	Supplies - Athletics	1,458	-	Funds to help fund athletic programs in high schools & middle schools.
2.5501.882.411	Supplies - Athletics	-	-	To fund specific athletic needs
2.5501.882.418	Software	368	368	Software license
2.6580.882.175	Turf Management	13,300	13,300	Payment to Employees for turf grass maintenance of athletic facilities
2.6580.882.211	Employers Soc. Sec. Cost	1,018	1,018	Budgeted at 7.65%
2.6580.882.221	Employers Retirement Cost	3,425	3,045	Budgeted Retirement Cost, 25.02%
2.6580.882.311	Contracted Services	9,350	12,100	Trugreen field services and pool service calls
2.6580.882.325	Contracted Repairs	1,050	-	Contracted services for pool and track RCHS
2.6580.882.329	Other Property & Services	175	150	Pool permit
2.6580.882.411	Turf Management & Pool Supplies	21,000	21,000	Field/Pool maint
	Total	853,344	853,344	
	Total	23,520,839	24,393,350	

FEDERAL GRANT FUND

	FEDERAL GRANT FUND			
ACCOUNT		2023-2024	2022-2023	COMMENTS
CODE	DESCRIPTION	BUDGET	BUDGET	COMMENTS
REVENUE 3.3600.017.000	Voc. Ed. Program Improvement	285,052.00	221,482.00	
3.3600.026.000	Education for Homeless Child	36,516.11	22,685.38	
3.3600.049.000	IDEA Title VI-B - Pre-School	287,333.75	253,074.00	
3.3600.050.000	ESEA Title I - Basic Prog.	5,978,685.47	5,636,971.40	
3.3600.051.000	ESEA Title I Migrant Education	163,877.92	204,063.42	
3.3600.060.000	IDEA VI-B Handicapped	4,291,992.48	4,201,224.55	
3.3600.082.000	IDEA VI-B State Improvement	4,673.93	-	
3.3600.101.000	Title V - Abstinence Education	-	90.31	
3.3600.102.000	AWARE/ACTIVATE	166,223.43	-	
3.3600.103.000	Title II - Improving Teacher Quality	1,241,446.22	1,088,437.01	
3.3600.104.000	Title III - Language Acquisition	65,563.92	76,259.34	
3.3600.108.000	Student Support and Academic Enrichment	766,531.53	675,210.90	
3.3600.109.000	Rural and Low-Income School	472,126.41	524,123.77	
3.3600.118.000	IDEA VI-B Special Needs Target	6,571.93	-	
3.3600.119.000	IDEA Targeted Assist for Preschool	3,005.04	7,688.24	
3.3600.163.000	ESSER I - Emergency Relief Fund	-	519,118.22	
3.3600.169.000	GEER - Specialized Support for COVID	-	207,662.42	
3.3600.170.000	GEER - Supplemental Instructional Services	-	258.80	
3.3600.171.000	ESSER II - Emergency Relief Fund	3,691,587.37	5,957,595.64	
3.3600.177.000	CRSSA-ESSER II - Summer Career	11,168.68	108,534.48	
3.3600.181.000	ESSER III - Emergency Relief Fund	9,642,773.69	22,804,236.91	
3.3600.183.000	ESSER III – Homeless I	5,760.58	28,122.78	
3.3600.184.000	ESSER III – Homeless II	77,911.62	84,360.46	
3.3600.185.000	IDEA Part B (611)	221,281.40	685,937.00	
3.3600.186.000	IDEA Preschool	-	36,044.34	
3.3600.188.000	ESSER III - Summer Career Accelerator Programs	39,111.22	259,237.00	
3.3600.189.000	ARP - ESSER III - Math Enrichment Programs	200,975.73	257,702.00	
3.3600.192.000	ARP - ESSER III - Cyberbullying/Suicide	115,557.00	-	
3.3600.193.000	ARP - ESSER III - Gaggle	36,111.00	-	
3.3600.198.000	ARP - ACT-NBPTS Cert Fee Reimb	30,560.99	-	
3.3600.204.000	ARP - ESSER III - School Psych Grant	45,000.00	-	
3.3600.206.000	ARP - ESSER III - Principal Retention Supp	11,036.08	-	
		27,898,435.50	43,860,120.37	

Note: Annual budget pre	epared with planning ADM of 11,013 for 2023-2024 and 4%	legislated salary in	crease for Central	Office and classified staff
2023-2024 Employer m	atching rates:			2022-2023 Employer matching rates:
Employers Soc. Sec.	7.65%			7.65%
Employers Retirement	25.02%			24.50%
Employers Hospital	\$7,557/employee			\$7,397/employee
Indirect Cost	3.057%			3.213%

	FEDERAL GRANT FUND			
017 VOCATIONAL EI	DUCATION PROGRAM IMPROVEMENT			
ACCOUNT		2023-2024	2022-2023	COMMENTS
CODE	DESCRIPTION	BUDGET	BUDGET	
APPROPRIATIONS				
3.5120.017.121	Salary-Teacher	38,000.00	38,000.00	1 position
.5120.017.163	Substitute Pay-Workshop	1,000.82	514.50	Sub pay
5.5120.017.211	Employers Soc. Sec. Cost	3,031.70	2,946.36	Budgeted at 7.65%
3.5120.017.221	Employer's Retirement Cost	9,310.00	9,192.20	Budgeted at 25.02%
3.5120.017.231	Employer's Hospitalization	7,397.00	7,397.00	Budgeted at \$7,557/employee
.5120.017.232	Employer's Workers Compensation Insurance	400.00	400.00	Workers' compensation insurance cost
.5120.017.312	Workshop Expenses	10,000.00	10,000.00	Workshop expense for CTE teachers
5.5120.017.313	Advertising Cost	-	1,000.00	Printed announcements in professional periodicals and newspapers or announcement broadcasts
5.5120.017.314	Printing	-	1,000.00	Design and printing of forms and posters as well as printing and binding of publications
3.5120.017.319	Other Professional/Tech. Services	-	2,000.00	Other professional and technical contract services
3.5120.017.332	Travel	5,000.00	2,000.00	Travel allowance
3.5120.017.333	Field Trips	10,000.00	2,000.00	Transportation and other costs related to field trips for students
3.5120.017.351	Tuition Reimbursements	-	5,000.00	Reimburse other educational agencies for services rendered to in county studentsstudents residing within the
3.5120.017.352	Employee Education Reimbursement	4,000.00	4,000.00	Reimburse employees for approved educational expenditures required by the employer
.5120.017.411	Supplies & Materials	134,859.15	95,599.15	Supplies for CTE classes
.5120.017.418	Computer Software	50,000.00	10,000.00	Software for CTE classes
5.5120.017.422	Repairs	1,000.00	1,000.00	Repairs for equipment
3.5120.017.461	Non-Capitalized Equipment	-	20,000.00	Furniture and equipment less than \$5,000
3.5120.017.461.314	Non-Capitalized Equipment	-	-	Furniture and equipment less than \$5,000
3.5120.017.461.366	Non-Capitalized Equipment	-	-	Furniture and equipment less than \$5,000
5.5120.017.462	Non-Capitalized Computer Hardware	-	-	Computer hardware less than \$5,000
5.5120.017.541	Purchase of Equipment	-	-	Furniture and equipment over \$5,000
3.6120.017.312	Workshop Expenses	1,000.00	1,000.00	Amounts paid for contracted services, supplies, and participant's travel costs for workshops
3.6120.017.313	Advertising Cost	-	-	
3.6120.017.332	Travel	500.00	500.00	Travel allowance
3.6120.017.344	Mobile Communication Costs	-	-	Cellular phone and pager services
6.6120.017.411	Supplies & Materials	500.00	500.00	VoCATS supplies
3.6550.017.171	Bus Driver	495.00	499.91	Salary of the person whose assignment consists primarily of driving a vehicle
8.6550.017.211	Bus Driver Social Security	37.87	38.19	Budgeted at 7.65%
3.6550.017.221	Bus Driver Retirement	121.28	-	Budgeted at 25.02%
3.8100.017.392	Indirect Cost	8,399.18	6,894.69	Indirect Cost at 3.057%
3.8200.017.399	Unbudgeted Federal Grant Fund	-	-	
	Total	285,052.00	221,482.00	
			,	
Explanation:				
•	is used to provide support for CTE educators through the	e purchasing of equipm	ent, materials and	supplies.
-	d to provide support for the VoCats Program and to pay			
support the CTE Program				

	FEDERAL GRANT FUND			
26 EDUCATION FOR	R HOMELESS CHILD			
ACCOUNT		2023-2024	2022-2023	COMMENTS
CODE	DESCRIPTION	BUDGET	BUDGET	
0022		Debour	Debolli	
APPROPRIATIONS				
3.5320.026.192	Social Work & Attendance	3,600.00	5 000 00	Amount paid for extra duty performed
3.5320.026.211	Employers Soc. Sec. Cost	275.40		Budgeted at 7.65%
3.5320.026.221	Employers Retirement Cost	882.00	1,225.00	Budgeted Retirement Cost, 25.02%
3.5320.026.344	Mobile Communications Cost	-	-	Cellular phone and pager services
3.5330.026.143	Salary - Tutor	10,000.00	-	Tutor pay during the instructional day
3.5330.026.211	Employers Soc. Sec. Cost	765.00	-	Budgeted at 7.65%
3.5330.026.221	Employers Soc. Sec. Cost Employers Retirement Cost		-	Budgeted at 7.05% Budgeted Retirement Cost, 25.02%
3.5330.026.332	Travel		2,000.00	
3.5330.026.333	Field Trips	500.00	2,000.00	Transportation and other costs related to field trips for students
3.5330.026.411	Supplies & Materials	8,181.73	4,170.31	Supplies & Materials
3.5340.026.411	Supplies & Materials - PreK Readiness	1,000.00	4,170.31	Supplies & Materials - PreK Readiness
3.5350.026.198	Extended Day Tutor Pay	-	-	Suppres & Matchais - FIER Reduitess
3.5350.026.211	Employers Soc. Sec. Cost		-	Budgeted at 7.65%
3.5350.026.221	Employers Soc. Sec. Cost Employers Retirement Cost	-	-	Budgeted at 7.05% Budgeted Retirement Cost, 25.02%
3.5870.026.196	Staff Development - Participant Pay	3,200.00	2,000.00	Salary of workshop participants who attend workshops outside of instructional day
3.5870.026.211	Employers Soc. Sec. Cost	244.80	153.00	Budgeted at 7.65%
	Employers Soc. Sec. Cost Employers Retirement Cost	784.00		Budgeted at 7.05% Budgeted Retirement Cost, 25.02%
3.5870.026.221 3.5870.026.312		3,000.00	490.00	
	Workshop Expenses/Allowable Travel	/	5,058.38	Amounts paid for contracted services, supplies, and participant's travel costs for workshops
3.6550.026.331	Pupil Transportation	3,000.00	1,500.00	Expenditures to agencies and persons, other than employees, for transporting children to, from or between schools
3.8100.026.392	Indirect Cost	1,083.18	706.19	Indirect Cost at 3.057%
3.8200.026.399	Unbudgeted Federal Grant Fund	-	-	
	T (1	26.516.11	22 605 20	
	Total	36,516.11	22,685.38	
Explanation:				
	lop services to meet the educational and related needs	s of homeless students (e.g	g. tutoring,	
counseling, enrollment, a	ttendance, staff development, parent training, etc.)			

	FEDERAL GRANT FUND			
049 IDEA TITLE VI-B				
ACCOUNT		2023-2024	2022-2023	COMMENTS
CODE	DESCRIPTION	BUDGET	BUDGET	
		Debour	Depolli	
APPROPRIATIONS				
3.5230.049.142	Salary - Teacher Assistant	-	-	3.5 Teacher Assistants
3.5230.049.142.318	Salary - Teacher Assistant	30,581.60	-	
3.5230.049.142.327	Salary - Teacher Assistant	26,350.40	-	
3.5230.049.142.344	Salary - Teacher Assistant	-	25,112.00	
3.5230.049.142.347	Salary - Teacher Assistant	26,006.40	11,438.00	
3.5230.049.142.390	Salary - Teacher Assistant	27,778.00	29,652.80	
3.5230.049.142.398	Salary - Teacher Assistant	-	22,790.00	
3.5230.049.142.402	Salary - Teacher Assistant	29,824.80	-	
3.5230.049.162	Substitute Pay	1,000.00	-	Substitute Pay
3.5230.049.165	Substitute Pay - Non-teaching	1,000.00	-	· ·
3.5230.049.167	Substitute Pay - Asst Subs for Teacher	-	-	Substitute Pay when teacher assistant subs for teacher
3.5230.049.184	Longevity Pay	-	3,500.00	Longevity Pay
3.5230.049.199	Overtime Pay	200.00	100.00	Overtime Pay
3.5230.049.211	Employers Soc. Sec. Cost	168.30	275.40	Budgeted at 7.65%
3.5230.049.211.318	Employers Soc. Sec. Cost	2,339.49	-	
3.5230.049.211.327	Employers Soc. Sec. Cost	2,015.80	-	
3.5230.049.211.344	Employers Soc. Sec. Cost	-	1,921.06	
3.5230.049.211.347	Employers Soc. Sec. Cost	1,989.49	875.01	
3.5230.049.211.390	Employers Soc. Sec. Cost	2,125.02	2,268.44	
3.5230.049.211.398	Employers Soc. Sec. Cost	-	1,743.44	
3.5230.049.211.402	Employers Soc. Sec. Cost	2,281.60	-	
3.5230.049.221	Employers Retirement Cost	539.00	870.84	Budgeted Retirement Cost, 25.02%
3.5230.049.221.318	Employers Retirement Cost	7,492.49	-	
3.5230.049.221.327	Employers Retirement Cost	6,455.85	-	
3.5230.049.221.344	Employers Retirement Cost	-	6,074.59	
3.5230.049.221.347	Employers Retirement Cost	6,371.57	2,766.85	
3.5230.049.221.390	Employers Retirement Cost	6,805.61	7,173.01	
3.5230.049.221.398	Employers Retirement Cost	-	5,512.90	
3.5230.049.221.402	Employers Retirement Cost	7,307.08	-	
3.5230.049.231	Employers Hospital Cost	-	-	Budgeted at \$7,557/employee
3.5230.049.231.318	Employers Hospital Cost	7,397.00	7,397.00	
3.5230.049.231.327	Employers Hospital Cost	7,397.00	-	
3.5230.049.231.344	Employers Hospital Cost	-	7,397.00	
3.5230.049.231.347	Employers Hospital Cost	7,397.00	3,698.50	
3.5230.049.231.350	Employers Hospital Cost	-	7,397.00	
3.5230.049.231.374	Employers Hospital Cost	-	7,397.00	
3.5230.049.231.390	Employers Hospital Cost	7,397.00	7,397.00	
3.5230.049.231.398	Employers Hospital Cost	-	7,397.00	
3.5230.049.231.402	Employers Hospital Cost	7,397.00	-	
3.5230.049.232	Employers Workers Compensation Insurance	2,344.00	2,344.00	Workers' compensation insurance cost
3.5230.049.233	Unemployment Insurance	450.00	450.00	Unemployment Cost
3.5241.049.146	Salary - Other Assignments	-	-	Summer contract for speech therapist
3.5241.049.211	Employers Soc. Sec. Cost	-	-	Budgeted at 7.65%
3.5241.049.221	Employers Retirement Cost	-	-	Budgeted Retirement Cost, 25.02%
3.5241.049.311	Contracted Services - Speech	7,500.00	5,000.00	Contracted Speech Services

	Salary - Office Personnel	24,334.68		Salary for Office personnel (1)
3.6201.049.184	Longevity Pay	-		
3.6201.049.199	Overtime Pay	-	500.00	Salary paid to employees (other than drivers) for overtime hours worked
3.6201.049.211	Employers Soc. Sec. Cost	1,861.60		Budgeted at 7.65%
3.6201.049.221	Employers Retirement Cost	5,962.00		Budgeted Retirement Cost, 25.02%
3.6201.049.231	Employers Hospital Cost	7,397.00	7,397.00	Employers Hospital Cost @ \$7,557/employee
3.6550.049.331	Contracted Pupil Transport	-	-	Contracted pupil transportation
3.8100.049.392	Indirect Cost	8,191.74	-	Indirect Cost at 3.057%
3.8200.049.399	Unbudgeted Federal Grant Fund	3,675.23	6,359.90	Federal Unbudgeted
	Total	287,333.75	253,074.00	
Revenue: Monies are bas	sed on a formula including poverty, average expenditures, an	d ADM.		
	res are based on an annual grant application process to support			
The current budget includ	les teachers, interpreters, teacher assistants, therapists, office	support and other	program supports	N T

	FEDERAL GRANT FUND			
050 ESEA TITLE I - LH	EA BASIC PROGRAM			
		2023-2024	2022-2023	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION			
APPROPRIATIONS				
3.5130.050.121.390	Salary Program Enhancement Teacher	8,472.80	-	
3.5130.050.211.390	Employers Soc. Sec. Cost	648.17	-	
3.5330.050.121	Salary Remedial and Supplemental K-12	-	-	Salaries 31 Classroom Teachers
3.5330.050.121.310	Salary Remedial and Supplemental K-12	119,000.00	116,000.00	
3.5330.050.121.318	Salary Remedial and Supplemental K-12	76,000.00	82,000.00	
3.5330.050.121.327	Salary Remedial and Supplemental K-12	76,000.00	76,000.00	
3.5330.050.121.330	Salary Remedial and Supplemental K-12	111,000.00	121,000.00	
3.5330.050.121.344	Salary Remedial and Supplemental K-12	42,000.00	121,000.00	
3.5330.050.121.347	Salary Remedial and Supplemental K-12	38,000.00	37,000.00	
3.5330.050.121.350	Salary Remedial and Supplemental K-12	79,000.00	79,000.00	
3.5330.050.121.362	Salary Remedial and Supplemental K-12	84,000.00	83,000.00	
3.5330.050.121.366	Salary Remedial and Supplemental K-12	77,000.00	75,000.00	
3.5330.050.121.374	Salary Remedial and Supplemental K-12	77,000.00	116,000.00	
3.5330.050.121.386	Salary Remedial and Supplemental K-12	82,000.00	79,000.00	
3.5330.050.121.390	Salary Remedial and Supplemental K-12	83,000.00	80,000.00	
3.5330.050.121.394	Salary Remedial and Supplemental K-12	42,000.00	-	
3.5330.050.121.402	Salary Remedial and Supplemental K-12	112,000.00	131,000.00	
3.5330.050.122.366	Salary - Interim Teacher	22,000.00	-	
3.5330.050.131.330	Salary - Teacher	20,000.00	-	
3.5330.050.141	Salary - TA Other	26,328.06	31,449.60	
3.5330.050.142.390	Salary - TA	100.00	-	
3.5330.050.143	Salary - Tutor (within the instructional day)	22,167.00	14,000.00	Student tutoring during the school day
3.5330.050.143.302	Salary - Tutor (within the instructional day)	1,000.00	-	
3.5330.050.143.310	Salary - Tutor (within the instructional day)	10,000.00	50,000.00	
3.5330.050.143.314	Salary - Tutor (within the instructional day)	5,000.00	-	
3.5330.050.143.318	Salary - Tutor (within the instructional day)	10,000.00	2,500.00	
3.5330.050.143.327	Salary - Tutor (within the instructional day)	46,500.00	25,000.00	
3.5330.050.143.330	Salary - Tutor (within the instructional day)	2,500.00	2,250.00	
3.5330.050.143.344	Salary - Tutor (within the instructional day)	50,000.00	50,000.00	
3.5330.050.143.347	Salary - Tutor (within the instructional day)	21,500.00	21,500.00	
3.5330.050.143.350	Salary - Tutor (within the instructional day)	50,000.00	50,000.00	
3.5330.050.143.354	Salary - Tutor (within the instructional day)	5,000.00	-	
3.5330.050.143.358	Salary - Tutor (within the instructional day)	13,100.00	-	
3.5330.050.143.362	Salary - Tutor (within the instructional day)	-	25,000.00	
3.5330.050.143.366	Salary - Tutor (within the instructional day)	-	10,000.00	
3.5330.050.143.374	Salary - Tutor (within the instructional day)	1,000.00	25,000.00	
3.5330.050.143.386	Salary - Tutor (within the instructional day)	85,120.00	55,000.00	
3.5330.050.143.390	Salary - Tutor (within the instructional day)	-	2,500.00	
3.5330.050.143.394	Salary - Tutor (within the instructional day)	1,000.00	-	
3.5330.050.143.398	Salary - Tutor (within the instructional day)	1,000.00	-	
3.5330.050.143.402	Salary - Tutor (within the instructional day)	44,750.00	60,000.00	
3.5330.050.146.330	Salary - Specialist	5,000.00	-	
3.5330.050.162	Substitute Pay - Regular	-	-	\$1500 per Teacher for Sick Day Absence
3.5330.050.162.310	Substitute Pay - Regular	4,500.00	4,500.00	

3.5330.050.162.318	Substitute Day Deculer	3,000.00	3,000.00	
3.5330.050.162.327	Substitute Pay - Regular	3,000.00	1,500.00	
	Substitute Pay - Regular			
3.5330.050.162.330	Substitute Pay - Regular	4,500.00	4,500.00 4,500.00	
3.5330.050.162.344	Substitute Pay - Regular	,		
3.5330.050.162.347	Substitute Pay - Regular	1,500.00 3,000.00	1,500.00 3,000.00	
3.5330.050.162.350	Substitute Pay - Regular	,	,	
3.5330.050.162.362	Substitute Pay - Regular	3,000.00	3,000.00	
3.5330.050.162.366	Substitute Pay - Regular	3,000.00	3,000.00	
3.5330.050.162.374	Substitute Pay - Regular	3,000.00	4,500.00	
3.5330.050.162.386	Substitute Pay - Regular	3,000.00	3,000.00	
3.5330.050.162.390	Substitute Pay - Regular	3,000.00	3,000.00	
3.5330.050.162.394	Substitute Pay - Regular	1,500.00	-	
3.5330.050.162.402	Substitute Pay - Regular	4,500.00	4,500.00	
3.5330.050.163	Staff Development Substitute	-	1,500.00	Substitutes for Teachers attend Professional Development / Data Review /Planning
3.5330.050.163.302	Staff Development Substitute	1,630.00	-	
3.5330.050.163.310	Staff Development Substitute	1,630.00	1,630.00	
3.5330.050.163.314	Staff Development Substitute	1,630.00	-	
3.5330.050.163.318	Staff Development Substitute	1,063.00	1,063.00	
3.5330.050.163.327	Staff Development Substitute	1,630.00	1,063.00	
3.5330.050.163.330	Staff Development Substitute	1,630.00	1,630.00	
3.5330.050.163.344	Staff Development Substitute	500.00	1,630.00	
3.5330.050.163.347	Staff Development Substitute	500.00	1,630.00	
3.5330.050.163.350	Staff Development Substitute	489.00	1,063.00	
3.5330.050.163.354	Staff Development Substitute	1,630.00	-	
3.5330.050.163.358	Staff Development Substitute	1,630.00	-	
3.5330.050.163.362	Staff Development Substitute	-	1,063.00	
3.5330.050.163.366	Staff Development Substitute	1,630.00	1,063.00	
3.5330.050.163.374	Staff Development Substitute	1,630.00	1,063.00	
3.5330.050.163.386	Staff Development Substitute	1,630.00	1,630.00	
3.5330.050.163.390	Staff Development Substitute	1,630.00	1,063.00	
3.5330.050.163.394	Staff Development Substitute	1,630.00	-	
3.5330.050.163.398	Staff Development Substitute	1,630.00	-	
3.5330.050.163.402	Staff Development Substitute	1,630.00	326.00	
3.5330.050.167.302	Salary - Teacher Assistant - when substituting	344.18	-	
3.5330.050.167.310	Salary - Teacher Assistant - when substituting	344.18	344.18	Money to pay when a teacher assistant subs for a teacher
3.5330.050.167.318	Salary - Teacher Assistant - when substituting	344.18	344.18	
3.5330.050.167.327	Salary - Teacher Assistant - when substituting	344.18	344.18	
3.5330.050.167.330	Salary - Teacher Assistant - when substituting	344.18	344.18	
3.5330.050.167.344	Salary - Teacher Assistant - when substituting	344.18	344.18	
3.5330.050.167.347	Salary - Teacher Assistant - when substituting	344.18	344.18	
3.5330.050.167.350	Salary - Teacher Assistant - when substituting	344.18	344.18	
3.5330.050.167.358	Salary - Teacher Assistant - when substituting	344.18	-	
3.5330.050.167.362	Salary - Teacher Assistant - when substituting	-	344.18	
3.5330.050.167.374	Salary - Teacher Assistant - when substituting	344.18	344.18	
3.5330.050.167.386	Salary - Teacher Assistant - when substituting	344.18	344.18	
3.5330.050.167.390	Salary - Teacher Assistant - when substituting	344.18	344.18	
3.5330.050.167.394	Salary - Teacher Assistant - when substituting	344.18	-	
3.5330.050.167.398	Salary - Teacher Assistant - when substituting	344.18	-	
3.5330.050.167.402	Salary - Teacher Assistant - when substituting	344.18	344.18	
3.5330.050.181	Supplement Pay	-	-	Supplemental Pay for 31 classroom teachers
3.5330.050.181.310	Supplement Pay	6,750.00	6,750.00	ouppononaa ray 101-01 olassiooni todonois
3.5330.050.181.310	Supplement Pay	4,500.00	4,500.00	
5.5550.050.101.510	Supponent 1 ay	+,500.00	4,500.00	1

3.5330.050.181.327	Supplement Pay	4,500.00	4,500.00	
	Supplement Pay	6,750.00	6,825.00	
	Supplement Pay	2,325.00	6,825.00	
3.5330.050.181.347	Supplement Pay	2,325.00	2,250.00	
	Supplement Pay	4,500.00	4,500.00	
	Supplement Pay	4,650.00	4,575.00	
3.5330.050.181.366	Supplement Pay	4,500.00	4,500.00	
	Supplement Pay	4,500.00	6,750.00	
3.5330.050.181.386	Supplement Pay	4,575.00	4,500.00	
	Supplement Pay	4,575.00	4,500.00	
	Supplement Pay	2,325.00		
	Supplement Pay	6,750.00	7,075.00	
	Curriculum Dev Pay	2,742.00	-	
3.5330.050.199	Overtime Pay	200.00	-	
	Employers Soc. Sec. Cost	3,934.93	3,591.65	Budgeted at 7.65%
	Employers Soc. Sec. Cost	227.53	-	
	Employers Soc. Sec. Cost	10,880.17	13,710.67	
	Employers Soc. Sec. Cost	507.20	-	
	Employers Soc. Sec. Cost	7,260.41	7,145.66	
	Employers Soc. Sec. Cost	10,096.04	8,293.16	
	Employers Soc. Sec. Cost	11,606.92	10,446.03	
3.5330.050.211.344	Employers Soc. Sec. Cost	7,395.19	14,098.90	
3.5330.050.211.347	Employers Soc. Sec. Cost	4,903.21	4,913.16	
	Employers Soc. Sec. Cost	10,506.00	10,549.91	
3.5330.050.211.354	Employers Soc. Sec. Cost	507.20	-	
3.5330.050.211.358	Employers Soc. Sec. Cost	1,153.18	-	
3.5330.050.211.362	Employers Soc. Sec. Cost	7,011.22	8,949.14	
3.5330.050.211.366	Employers Soc. Sec. Cost	8,271.96	7,157.58	
3.5330.050.211.374	Employers Soc. Sec. Cost	6,691.79	11,754.79	
3.5330.050.211.386	Employers Soc. Sec. Cost	13,515.20	10,975.79	
3.5330.050.211.390	Employers Soc. Sec. Cost	7,087.67	6,992.66	
3.5330.050.211.394	Employers Soc. Sec. Cost	3,733.14	-	
3.5330.050.211.398	Employers Soc. Sec. Cost	227.53	-	
3.5330.050.211.402	Employers Soc. Sec. Cost	13,003.05	15,548.26	
3.5330.050.221	Employers Retirement Cost	7,171.16	7,705.15	Budgeted Retirement Cost, 25.02%
3.5330.050.221.302	Employers Retirement Cost	84.32	-	
3.5330.050.221.310	Employers Retirement Cost	30,893.07	30,158.07	
	Employers Retirement Cost	19,806.82	21,276.82	
	Employers Retirement Cost	19,806.82	19,806.82	
	Employers Retirement Cost	28,933.07	31,401.45	
	Employers Retirement Cost	10,943.95	31,401.45	
	Employers Retirement Cost	9,945.57	9,700.57	
	Employers Retirement Cost	20,541.82	20,541.82	
	Employers Retirement Cost	84.32	-	
	Employers Retirement Cost	21,719.26	21,540.20	
	Employers Retirement Cost	19,967.50	19,477.50	
	Employers Retirement Cost	20,051.82	30,158.07	
	Employers Retirement Cost	21,295.20	20,541.82	
	Employers Retirement Cost	21,540.20	20,786.82	
	Employers Retirement Cost	10,943.95	-	
	Employers Retirement Cost	84.32	-	
3.5330.050.221.402	Employers Retirement Cost	29,178.07	33,912.70	

3.5330.050.231	Employers Hospital Cost	7,397.00	7 397 00	Hospitalization @ \$7,557 for 31 positions
3.5330.050.231.310	Employers Hospital Cost	22,191.00	22,191.00	
3.5330.050.231.310	Employers Hospital Cost	14,794.00	14,794.00	
3.5330.050.231.318	Employers Hospital Cost	14,794.00	14,794.00	
3.5330.050.231.327	Employers Hospital Cost	22,191.00	22,191.00	
3.5330.050.231.344	Employers Hospital Cost	7,397.00	22,191.00	
3.5330.050.231.347	Employers Hospital Cost	7,397.00	7,397.00	
3.5330.050.231.347	Employers Hospital Cost	14,794.00	14,794.00	
3.5330.050.231.362	Employers Hospital Cost	14,794.00	14,794.00	
3.5330.050.231.366	Employers Hospital Cost	14,794.00	14,794.00	
3.5330.050.231.374	Employers Hospital Cost	14,794.00	22,191.00	
3.5330.050.231.386	Employers Hospital Cost	14,794.00	14,794.00	
3.5330.050.231.390	Employers Hospital Cost	14,794.00	14,794.00	
3.5330.050.231.394	Employers Hospital Cost	7,397.00	-	
3.5330.050.231.402	Employers Hospital Cost	22,191.00	22,191.00	
3.5330.050.232	Employers Workers Compensation	-	17,500.00	Title 1 portion of Worker's Compensation
3.5330.050.311	Contracted Services Other Pupil Support	250.00	2,000.00	Playworks, Mad Science during the school day
3.5330.050.311.302	Contracted Services Other Pupil Support	100.00	-	
3.5330.050.311.310	Contracted Services Other Pupil Support	100.00	250.00	
3.5330.050.311.314	Contracted Services Other Pupil Support	100.00	-	
3.5330.050.311.318	Contracted Services Other Pupil Support	100.00	250.00	
3.5330.050.311.327	Contracted Services Other Pupil Support	100.00	250.00	
3.5330.050.311.330	Contracted Services Other Pupil Support	100.00	250.00	
3.5330.050.311.344	Contracted Services Other Pupil Support	100.00	250.00	
3.5330.050.311.347	Contracted Services Other Pupil Support	100.00	250.00	
3.5330.050.311.350	Contracted Services Other Pupil Support	100.00	250.00	
3.5330.050.311.354	Contracted Services Other Pupil Support	100.00	-	
3.5330.050.311.358	Contracted Services Other Pupil Support	100.00	-	
3.5330.050.311.362	Contracted Services Other Pupil Support	-	250.00	
3.5330.050.311.366	Contracted Services Other Pupil Support	100.00	250.00	
3.5330.050.311.374	Contracted Services Other Pupil Support	100.00	250.00	
3.5330.050.311.386	Contracted Services Other Pupil Support	100.00	250.00	
3.5330.050.311.390	Contracted Services Other Pupil Support	100.00	250.00	
3.5330.050.311.394	Contracted Services Other Pupil Support	100.00	-	
3.5330.050.311.398	Contracted Services Other Pupil Support	100.00	-	
3.5330.050.311.402	Contracted Services Other Pupil Support	100.00	100.00	
3.5330.050.312	Workshop Expenses	2,000.00	2,000.00	Registration, Travel, Meals, Materials for Instructional Staff
3.5330.050.312.302	Workshop Expenses	500.00	-	
3.5330.050.312.310	Workshop Expenses	500.00	1,800.96	
3.5330.050.312.314	Workshop Expenses	500.00	-	
3.5330.050.312.318	Workshop Expenses	500.00	988.92	
3.5330.050.312.327	Workshop Expenses	500.00	1,073.34	
3.5330.050.312.330	Workshop Expenses	500.00	2,327.58	
3.5330.050.312.344	Workshop Expenses	250.00	1,615.88	
3.5330.050.312.347	Workshop Expenses	500.00	1,117.56	
3.5330.050.312.350	Workshop Expenses	250.00	1,382.88	
3.5330.050.312.354	Workshop Expenses	2,500.00	-	
3.5330.050.312.358	Workshop Expenses	500.00	-	
3.5330.050.312.362	Workshop Expenses	-	1,049.22	
3.5330.050.312.366	Workshop Expenses	2,500.00	2,134.62	
3.5330.050.312.374	Workshop Expenses	1,500.00	2,066.28	
3.5330.050.312.386	Workshop Expenses	250.00	1,603.70	

3.5330.050.312.390	Workshop Expenses	250.00	1,165.80	
	Workshop Expenses	1,500.00	-	
3.5330.050.312.394	Workshop Expenses	500.00	-	
	Workshop Expenses	250.00	1,672.32	
	Printing & Binding	3,000.00	500.00	
	Printing & Binding	100.00	-	
3.5330.050.314.310	Printing & Binding	100.00	100.00	
	Printing & Binding	100.00	-	
3.5330.050.314.314	Printing & Binding	250.00	100.00	
	Printing & Binding	100.00	100.00	
	Printing & Binding	100.00	100.00	
3.5330.050.314.344	Printing & Binding	100.00	250.00	
	Printing & Binding	100.00	250.00	
3.5330.050.314.350	Printing & Binding	100.00	100.00	
3.5330.050.314.354	Printing & Binding	250.00	-	
	Printing & Binding	100.00	-	
3.5330.050.314.362	Printing & Binding	-	100.00	
	Printing & Binding	250.00	100.00	
	Printing & Binding	100.00	100.00	
3.5330.050.314.386	Printing & Binding	250.00	250.00	
	Printing & Binding	100.00	250.00	
	Printing & Binding	100.00	-	
3.5330.050.314.398	Printing & Binding	250.00	-	
3.5330.050.314.402	Printing & Binding	100.00	100.00	
3.5330.050.332	Travel	5,000.00	1,200.00	Travel non workshop related for teaching staff
3.5330.050.332.402	Travel	-	-	
3.5330.050.411	Supplies & Materials (Periodicals)	208,088.56	1,029,198.17	Classroom materials and supplies
3.5330.050.411.302	Supplies & Materials (Periodicals)	114,810.73	-	
3.5330.050.411.310	Supplies & Materials (Periodicals)	85,621.60	47,260.10	
3.5330.050.411.314	Supplies & Materials (Periodicals)	271,114.15	-	
3.5330.050.411.318	Supplies & Materials (Periodicals)	35,205.85	21,239.35	
3.5330.050.411.327	Supplies & Materials (Periodicals)	19,966.98	17,233.60	
3.5330.050.411.330	Supplies & Materials (Periodicals)	94,222.85	174,832.99	
3.5330.050.411.344	Supplies & Materials (Periodicals)	150,290.13	45,328.55	
3.5330.050.411.347	Supplies & Materials (Periodicals)	70,494.05	92,524.10	
3.5330.050.411.350	Supplies & Materials (Periodicals)	18,953.76	22,867.60	
3.5330.050.411.354	Supplies & Materials (Periodicals)	386,124.06	-	
3.5330.050.411.358	Supplies & Materials (Periodicals)	203,768.23	-	
3.5330.050.411.362	Supplies & Materials (Periodicals)	2,437.77	8,329.98	
	Supplies & Materials (Periodicals)	224,698.56	206,484.67	
3.5330.050.411.374	Supplies & Materials (Periodicals)	189,802.73	110,441.18	
3.5330.050.411.386	Supplies & Materials (Periodicals)	60,406.38	111,598.63	
3.5330.050.411.390	Supplies & Materials (Periodicals)	64,239.74	57,264.35	
3.5330.050.411.394	Supplies & Materials (Periodicals)	188,889.24	-	
3.5330.050.411.398	Supplies & Materials (Periodicals)	172,286.48	-	
3.5330.050.411.402	Supplies & Materials (Periodicals)	15,101.98	1,125.86	
	Computer Software & Supplies	-	-	Management / software licenses in the classroom
3.5330.050.418.302	Computer Software & Supplies	250.00	-	
3.5330.050.418.310	Computer Software & Supplies	250.00	250.00	
3.5330.050.418.314	Computer Software & Supplies	250.00	-	
3.5330.050.418.318	Computer Software & Supplies	250.00	500.00	
3.5330.050.418.327	Computer Software & Supplies	250.00	500.00	

3.5330.050.418.330	Computer Software & Supplies	250.00	1,250.00	
3.5330.050.418.344		100.00	1,250.00	
	Computer Software & Supplies			
3.5330.050.418.347	Computer Software & Supplies	250.00 100.00	750.00	
3.5330.050.418.350	Computer Software & Supplies			
3.5330.050.418.354	Computer Software & Supplies	250.00 250.00	-	
3.5330.050.418.358	Computer Software & Supplies			
3.5330.050.418.362	Computer Software & Supplies	-	250.00	
3.5330.050.418.366	Computer Software & Supplies	250.00	750.00	
3.5330.050.418.374	Computer Software & Supplies	250.00	500.00	
3.5330.050.418.386	Computer Software & Supplies	250.00	1,500.00	
3.5330.050.418.390	Computer Software & Supplies	100.00	250.00	
3.5330.050.418.394	Computer Software & Supplies	250.00	-	
3.5330.050.418.398	Computer Software & Supplies	250.00	-	
3.5330.050.418.402	Computer Software & Supplies	100.00	125.00	
3.5330.050.461.330	Lease/Purchase of Non-Capitalized Equipment	2,500.00	-	
3.5330.050.462	Lease/Purchase of Non-Capitalized Computer	-	-	Purchase of Non Capital Classroom (ipads/Chromebooks/projectors)
3.5330.050.462.302	Lease/Purchase of Non-Capitalized Computer	2,500.00	-	
3.5330.050.462.310	Lease/Purchase of Non-Capitalized Computer	2,500.00	5,000.00	Purchase of Non Capital Classroom Computer Equipment
3.5330.050.462.314	Lease/Purchase of Non-Capitalized Computer	2,500.00	-	
3.5330.050.462.318	Lease/Purchase of Non-Capitalized Computer	2,500.00	5,000.00	Purchase of Non Capital Classroom Computer Equipment
3.5330.050.462.327	Lease/Purchase of Non-Capitalized Computer	2,500.00	5,000.00	
3.5330.050.462.330	Lease/Purchase of Non-Capitalized Computer	2,500.00	5,000.00	
3.5330.050.462.344	Lease/Purchase of Non-Capitalized Computer	1,500.00	5,000.00	
3.5330.050.462.347	Lease/Purchase of Non-Capitalized Computer	2,500.00	5,000.00	
3.5330.050.462.350	Lease/Purchase of Non-Capitalized Computer	1,000.00	20,000.00	
3.5330.050.462.354	Lease/Purchase of Non-Capitalized Computer	2,500.00	-	
3.5330.050.462.358	Lease/Purchase of Non-Capitalized Computer	2,500.00	-	
3.5330.050.462.362	Lease/Purchase of Non-Capitalized Computer	-	2,500.00	
3.5330.050.462.366	Lease/Purchase of Non-Capitalized Computer	2,500.00	7,500.00	
3.5330.050.462.374	Lease/Purchase of Non-Capitalized Computer	2,500.00	2,500.00	
3.5330.050.462.386	Lease/Purchase of Non-Capitalized Computer	2,500.00	5,000.00	
3.5330.050.462.390	Lease/Purchase of Non-Capitalized Computer	2,500.00	1,000.00	
3.5330.050.462.394	Lease/Purchase of Non-Capitalized Computer	2,500.00	-	
3.5330.050.462.398	Lease/Purchase of Non-Capitalized Computer	2,500.00	-	
3.5330.050.462.402	Lease/Purchase of Non-Capitalized Computer	1,500.00	500.00	
3.5350.050.198	Extended Day Tutor	-	-	District Initiative Tutoring Increased Learning
3.5350.050.198.314	Extended Day Tutor	100.00	-	
3.5350.050.198.327	Extended Day Tutor	1,000.00	2,500.00	
3.5350.050.198.330	Extended Day Tutor	2,500.00	2,500.00	
3.5350.050.198.344	Extended Day Tutor	1,000.00	5,000.00	
3.5350.050.198.350	Extended Day Tutor	1,000.00	1,000.00	
3.5350.050.198.354	Extended Day Tutor	1,000.00	-	
3.5350.050.198.366	Extended Day Tutor	1,000.00	2,500.00	
3.5350.050.198.374	Extended Day Tutor	1,000.00	7,200.00	
3.5350.050.198.394	Extended Day Tutor	1,000.00	-	
3.5350.050.211	Employers Soc. Sec. Cost	-	-	Budgeted at 7.65%
3.5350.050.211.314	Employers Soc. Sec. Cost	7.65	-	
3.5350.050.211.327	Employers Soc. Sec. Cost	76.50	191.25	
3.5350.050.211.330	Employers Soc. Sec. Cost	191.25	191.25	
3.5350.050.211.344	Employers Soc. Sec. Cost	76.50	382.50	
3.5350.050.211.350	Employers Soc. Sec. Cost	76.50	76.50	
3.5350.050.211.350	Employers Soc. Sec. Cost	76.50	-	
5.5550.050.211.55 -	Employers boo. bee. cost	70.50	-	

3.5350.050.211.366	Employers Soc. Sec. Cost	76.50	191.25	
3.5350.050.211.300	Employers Soc. Sec. Cost	76.50	550.80	
3.5350.050.211.374	Employers Soc. Sec. Cost	76.50	-	
3.5350.050.211.394	Employers Retirement Cost	70.50	-	Budget Retirement Cost, 25.02%
3.5350.050.221.314	Employers Retirement Cost	24.50	-	
3.5350.050.221.314	Employers Retirement Cost	245.00	612.50	
3.5350.050.221.327	Employers Retirement Cost	612.50	612.50	
3.5350.050.221.344	Employers Retirement Cost	245.00	1,225.00	
3.5350.050.221.344	Employers Retirement Cost	245.00	245.00	
3.5350.050.221.350	Employers Retirement Cost	245.00	-	
3.5350.050.221.366	Employers Retirement Cost	245.00	612.50	
3.5350.050.221.300	Employers Retirement Cost	245.00	1,764.00	
3.5350.050.221.374	Employers Retirement Cost	245.00	-	
3.5350.050.451.344	Food Purchases	250.00	300.00	
3.5350.050.451.350	Food Purchases	100.00	100.00	
3.5350.050.451.374	Food Purchases	200.00	1,000.00	
3.5350.050.451.374	Food Purchases	200.00	1,000.00	
3.5880.050.311	Contracted Services	100.00	1,000.00	For family engagement nights
3.5880.050.311.302	Contracted Services	100.00	-	1 or ranning ongagonioni ingino
3.5880.050.311.310	Contracted Services	100.00	250.00	
3.5880.050.311.314	Contracted Services	100.00		
3.5880.050.311.314	Contracted Services	100.00	250.00	
3.5880.050.311.327	Contracted Services	100.00	250.00	
3.5880.050.311.327	Contracted Services	250.00	250.00	
3.5880.050.311.344	Contracted Services	100.00	250.00	
3.5880.050.311.347	Contracted Services	100.00	250.00	
3.5880.050.311.350	Contracted Services	100.00	100.00	
3.5880.050.311.354	Contracted Services	100.00	-	
3.5880.050.311.354	Contracted Services	100.00	-	
3.5880.050.311.362	Contracted Services	100.00	250.00	
3.5880.050.311.366	Contracted Services	100.00	250.00	
3.5880.050.311.374	Contracted Services	100.00	250.00	
3.5880.050.311.386	Contracted Services	250.00	250.00	
3.5880.050.311.390	Contracted Services	100.00	250.00	
3.5880.050.311.394	Contracted Services	100.00	-	
3.5880.050.311.398	Contracted Services	100.00	_	
3.5880.050.311.402	Contracted Services	100.00	250.00	
3.5880.050.314	Print/Binding Fees	100.00	500.00	Reproduction and binding of publications
3.5880.050.314.302	Print/Binding Fees	100.00	-	
3.5880.050.314.310	Print/Binding Fees	100.00	100.00	
3.5880.050.314.314	Print/Binding Fees	100.00	-	
3.5880.050.314.318	Print/Binding Fees	588.00	100.00	
3.5880.050.314.327	Print/Binding Fees	100.00	100.00	
3.5880.050.314.330	Print/Binding Fees	250.00	100.00	
3.5880.050.314.344	Print/Binding Fees	813.15	100.00	
3.5880.050.314.347	Print/Binding Fees	100.00	100.00	
3.5880.050.314.350	Print/Binding Fees	100.00	600.00	
3.5880.050.314.354	Print/Binding Fees	100.00	-	
3.5880.050.314.358	Print/Binding Fees	250.00	-	
3.5880.050.314.362	Print/Binding Fees	100.00	100.00	
3.5880.050.314.366	Print/Binding Fees	100.00	100.00	
3.5880.050.314.374	Print/Binding Fees	250.00	100.00	
2.2000.020.214.274	2-maing 1 000	250.00	100.00	

3.5880.050.314.386	Print/Binding Fees	250.00	100.00	1
3.5880.050.314.390	Print/Binding Fees	100.00	100.00	
3.5880.050.314.394	Print/Binding Fees	250.00	-	
3.5880.050.314.394	Print/Binding Fees	250.00	-	
3.5880.050.314.402	Print/Binding Fees	100.00	100.00	
3.5880.050.327.310	Rentals/Leases	100.00	-	
3.5880.050.411	Supplies	1,000.00	10,000.00	Family Engagement Events District Science Fair, Catch the Reading Bud Tots in Training and School
3.5880.050.411.302	Supplies	2,307.49	10,000.00	Tuminy Engagement Decisio District Decisio Tuni, Caren die Featung Dat 105 m Traning and Decisio
3.5880.050.411.310	Supplies	5,294.40	6,567.12	
3.5880.050.411.314	Supplies	5,614.18		
3.5880.050.411.318	Supplies	2,638.67	3,448.24	
3.5880.050.411.327	Supplies	3,616.18	3,772.48	
3.5880.050.411.330	Supplies	5,523.97	8,589.76	
3.5880.050.411.344	Supplies	3,124.91	5,795.12	
3.5880.050.411.347	Supplies	2,836.96	3,942.32	
3.5880.050.411.350	Supplies	3,686.11	4,611.36	
3.5880.050.411.354	Supplies	7,382.41		
3.5880.050.411.354	Supplies	2,916.52		
3.5880.050.411.358	Supplies	2,407.39	3,679.84	
3.5880.050.411.366	Supplies	7,052.74	7,848.64	
3.5880.050.411.374	Supplies	5,803.00	7,586.16	
3.5880.050.411.374	Supplies	3,738.46	5,748.80	
3.5880.050.411.390	Supplies	3,825.97	4,127.60	
3.5880.050.411.394	Supplies	4,684.96	-	
3.5880.050.411.398	Supplies	3,346.30	-	
3.5880.050.411.402	Supplies	4,565.23	6,073.04	
3.5881.050.131	Salaries - Teacher	138,887.50	136,014.40	Salaries for 2.2 Teachers at Parent Resource Centers
3.5881.050.181	Supplement Pay	-		Supplemental Pay for Parent Resource Center Teachers
3.5881.050.211	Employers Soc. Sec. Cost	10,624.91	10,959.04	
3.5881.050.221	Employers Retirement Cost	34,027.44	35,097.58	•
3.5881.050.231	Employers Hospital Cost	16,273.40	16,273.40	
3.5881.050.311	Contracted Services	3,900.00	5,150.00	Amounts paid for non-payroll professional and technical services performed under contract
3.5881.050.314	Print/Binding Fees	1.800.00	1,500.00	Parent Resource Center flyers, calendars, activities
3.5881.050.411	Supplies & Materials	2,100.00	8,100.00	Parent Resource Center Supplies and Materials
3.5881.050.462	Technology Equipment	6,000.00	-	Parent Resource Center Computer Equipment
3.6200.050.232	Employers Workers Comp	20,000.00	-	
3.6300.050.113.810	Director/Supervisor	95,684.16	93.807.96	1 position (100%)
3.6300.050.151.810	Salary - Office Personnel	49,456.80	46,434.36	
3.6300.050.184	Longevity Pay	5,048.00	,	Longevity Cost
3.6300.050.211.810	Employers Soc. Sec. Cost	11,489.45	11,072.79	
3.6300.050.221.810	Employers Retirement Cost	36,796.30	35,461.87	Budgeted Retirement Cost, 25.02%
3.6300.050.231.810	Employers Hospital Cost	14,794.00	,	Hospitalization Cost @ \$7,557 - 2 positions
3.6300.050.312.810	Workshop Expenses	550.00	2,500.00	Director and Admin Assist.Cost
3.6300.050.332.810	Travel	1,000.00	1,000.00	
3.6300.050.361.810	Membership Dues	150.00	200.00	11
3.6300.050.411.810	Supplies & Materials (Periodicals)	500.00	3,000.00	Admin Supplies & Materials
3.6300.050.418.810	Computer Software & Supplies	11,000.00	7,700.00	Computer programs, annual renewable license code and maintenance fees for computer software.
3.6300.050.462.810	Lease/Purchase of Non-Capitalized Computer	-	4,000.00	Admin Computer Equipment
3.6550.050.331	Pupil Transportation - Contracted	10,000.00	,	Students in Transition / Foster
3.8100.050.392	Indirect Cost	169,389.77	162,564.80	Indirect Cost at 3.057%
3.8200.050.399	Unbudgeted Federal Grant Fund	260,000.00	400,461.10	
		200,000.00		
	1			

	Total	5,978,685.47	5,636,971.40	
Explanation:				
	emental Education Program funded by the Federal Governm	ent. This program	was started in 19	65 to provide
supplemental (not to repla	ace or supplant local or state resources) funds to schools who	ose student popula	ge numbers of economically disadvantaged students.	
The program provides fun	nds for supplemental teachers, tutors, supplies, staff developr	nent, parent involv	ement and many of	ther items as listed.
In Rockingham County, E	Early Intervention is emphasized, therefore Title I supplemen	tal services are con	ncentrated in	
	hools with high poverty rates.			
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A full Comprehensive Ne	eds Assessment will be completed by each school and the bu	udget will be adjus	ted according to th	ne needs of each school.
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	FEDERAL GRANT FUND			
051 ESEA TITLE I - M	IGRANT REGULAR			
		2023-2024	2022-2023	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION			
APPROPRIATIONS				
3.5330.051.135	Salary - Teacher	52,876.80	51,840.00	80% position
3.5330.051.135.392	Salary - Teacher	-	-	
3.5330.051.143	Salary - Tutors	15,000.00	20,000.00	Salary of the person hired and assigned to perform tutorial duties as their primary job
3.5330.051.181	Supplement Pay	2,800.00		Supplements paid to employees that are determined to be amounts in addition to salary paid for the individual
3.5330.051.181.392	Supplement Pay	-	-	
3.5330.051.211	Employers Soc. Sec. Cost	5,406.77	5,709.96	Budgeted at 7.65%
3.5330.051.211.392	Employers Soc. Sec. Cost	-	-	Budgeted at 7.65%
3.5330.051.221	Employers Retirement Cost	13,640.82	13,386.80	Budgeted Retirement Cost, 25.02%
3.5330.051.221.392	Employers Retirement Cost	-	-	Budgeted Retirement Cost, 25.02%
3.5330.051.231	Employers Hospital Cost	5,917.60	5,917.60	Employers Hospital Cost @ \$7,557/employee
3.5330.051.231.392	Employers Hospital Cost	-	-	Employers Hospital Cost @ \$7,557/employee
3.5330.051.232	Employers Workers Compensation	900.00	800.00	Migrant portion of system worker's comp
3.5330.051.311	Contracted Services	215.00	-	
3.5330.051.312	Workshop Expenses	-	6,000.00	Registration/expenses for Migrant Staff - Staff Development
3.5330.051.312.392	Workshop Expenses	-	-	Registration/expenses for Migrant Staff - Staff Development
3.5330.051.332	Travel	4,000.00	4,000.00	Tutors travel
3.5330.051.332.392	Travel	-	-	
3.5330.051.333	Field trips	750.00	3,000.00	Transportation and other costs related to field trips for students
3.5330.051.411	Supplies & Materials	17,540.46	39,862.55	Supplies for Tutors/Recruiters
3.5330.051.418	Computer Software	-	-	Computer software needs
3.5330.051.462	Computer Equipment	-	-	Computer equipment needs
3.5340.051.143	PreK Readiness Salary Tutor	-	4,000.00	Salary of the person hired and assigned to perform tutorial duties as their primary job
3.5340.051.211	Employers Soc. Sec. Cost	-	306.00	Budgeted at 7.65%
3.5340.051.221	Employers Retirement Cost	-	2,000.00	Budgeted Retirement Cost, 25.02%
3.5340.051.411	Supplies & Materials	-	-	Supplies and Materials
3.5350.051.173	Extended Day - Custodian	250.00	1,000.00	
3.5350.051.198	Extended Day - Tutor Pay	13,000.00	3,000.00	Salary for tutorial pay for extra duty tutors performing tutoring and remediation after the regular school day
3.5350.051.211	Employers Soc. Sec. Cost	1,013.63	306.00	Budgeted at 7.65%
3.5350.051.221	Employers Retirement Cost	3,246.25	980.00	Budgeted Retirement Cost, 25.02%
3.5880.051.411	Parent Involvement - Supplies & Materials	100.00	2,000.00	Supplies and Materials
3.5880.051.459	Parent Involvement - Other Food Purchases Snacks	2,000.00	2,000.00	Amounts expended for other food purchases
3.6110.051.332	Travel	-	-	Local travel allowance
3.6200.051.131	Salary - Instructional Support I	6,609.60	6,480.00	0.10 position
3.6200.051.181	Supplement Pay	6,350.00	6,350.04	Supplements paid to employees that are determined to be amounts in addition to salary paid for the individual
3.6200.051.192	Addl Responsibility - Stipend	-	5,000.00	Amount paid to the person for extra duty performed
3.6200.051.211	Employers Soc. Sec. Cost	991.42	1,363.99	Budgeted at 7.65%
3.6200.051.221	Employers Retirement Cost	3,175.10	4,368.33	Budgeted Retirement Cost, 25.02%
3.6200.051.231	Employers Hospital Cost	739.70	739.70	Employers Hospital Cost @ \$7,557/employee
3.6200.051.312	Workshop Expenses	-	-	Professional Development
3.6200.051.314	Printing & Binding	500.00	500.00	Design and printing of forms and posters as well as printing and binding of publications
3.6200.051.332	Travel	2,000.00	4,000.00	Local travel allowance
3.6200.051.342	Postage	-	-	Amounts paid for postage services
3.6200.051.344	Mobile Communication	-	-	Cellular phone and pager services

3.8100.051.392	Indirect Cost	4,854.77	6,352.45	Indirect Cost at 3.057%
3.8200.051.399	Unbudgeted Federal Grant Fund	-	-	Unbudgeted Federal Grant Fund
				· · · ·
	Total	163,877.92	204,063.42	
Explanation:				
Migrant Education is a pr	rogram of the Federal Government. This program is to provi	de services to Mig	rant families and s	tudents.
It provides funds for tuto	rs, recruiters, supplies, staff development, parent involvemen	t, summer school o	opportunities and r	nany
other items as listed abov	ve. The budget above indicates the planned use of this money	for the students o	f Rockingham Co	unty Schools.
There is a 20% cap on ad	lministrative costs (anything coded 3.6300 + indirect cost on	entire budget).		

	FEDERAL GRANT FUND			
AGO IDEA VI D HAND				
060 IDEA VI-B HAND				
ACCOUNT		2022 2024	2022 2022	COMMENTS
	DESCRIPTION	2023-2024	2022-2023	COMMENTS
CODE	DESCRIPTION	BUDGET	BUDGET	
ADDRODDIATIONS				
APPROPRIATIONS 3.5210.060.121	Colores Transform			5 Teachers
3.5210.060.121	Salary - Teachers Salary - Teachers	- 63,440.00	- 64,890.00	5 Teachers
		63,440.00 57,360.00	,	
3.5210.060.121.354	Salary - Teachers		46,600.00	
3.5210.060.121.380	Salary - Teachers	49,000.00	54,740.00	Color for 1 ETE another of for 2 another
3.5210.060.133 3.5210.060.133.318	Salary - Psychologist	-	- 6,048.00	Salary for 1 FTE psych's & 1 month each for 3 psych's
	Salary - Psychologist	-	,	
3.5210.060.133.392	Salary - Psychologist	-	6,048.00	
3.5210.060.133.398	Salary - Psychologist	-	6,732.00	
3.5210.060.142	Salary - Teacher Assistants	-	-	73.44 Teacher Assistants
3.5210.060.142.302	Salary - Psychologist	52,356.80	-	
3.5210.060.142.310	Salary - Teacher Assistants	29,154.00	16,202.40	
3.5210.060.142.314	Salary - Teacher Assistants	57,602.80	72,446.40	
3.5210.060.142.318	Salary - Teacher Assistants	131,218.80	-	
3.5210.060.142.327	Salary - Teacher Assistants	26,505.20	-	
3.5210.060.142.330	Salary - Teacher Assistants	83,488.80	145,770.00	
3.5210.060.142.344	Salary - Teacher Assistants	52,012.80	-	
3.5210.060.142.347	Salary - Teacher Assistants	28,810.00	20,124.00	
3.5210.060.142.350	Salary - Teacher Assistants	26,281.60	47,626.80	
3.5210.060.142.354	Salary - Teacher Assistants	148,728.40	89,818.40	
3.5210.060.142.366	Salary - Teacher Assistants	133,523.60	178,690.80	
3.5210.060.142.374	Salary - Teacher Assistants	96,285.60	62,487.60	
3.5210.060.142.378	Salary - Teacher Assistants	107,173.20	119,264.80	
3.5210.060.142.380	Salary - Teacher Assistants	126,007.20	192,210.00	
3.5210.060.142.390	Salary - Teacher Assistants	83,437.20	122,601.60	
3.5210.060.142.392	Salary - Teacher Assistants	84,727.20	83,936.00	
3.5210.060.142.394	Salary - Teacher Assistants	165,636.00	122,636.00	
3.5210.060.142.398	Salary - Teacher Assistants	242,520.00	235,588.40	
3.5210.060.142.402	Salary - Teacher Assistants	52,907.20	40,488.80	
3.5210.060.144	Salary - EC Interpreter	-	-	4 interpreters
3.5210.060.144.327	Salary - EC Interpreter	87,863.70	32,752.30	
3.5210.060.144.354	Salary - EC Interpreter	-	42,324.90	
3.5210.060.144.366	Salary - EC Interpreter	-	31,207.40	
3.5210.060.144.386	Salary - EC Interpreter	-	31,207.40	
3.5210.060.144.402	Salary - EC Interpreter	32,455.70	-	
3.5210.060.211	Employers Soc. Sec. Cost	-	-	Budgeted at 7.65%
3.5210.060.211.302	Employers Soc. Sec. Cost	4,005.29	-	
3.5210.060.211.310	Employers Soc. Sec. Cost	2,230.28	1,239.48	
3.5210.060.211.314	Employers Soc. Sec. Cost	4,406.62	5,542.14	
3.5210.060.211.318	Employers Soc. Sec. Cost	10,038.23	-	
3.5210.060.211.327	Employers Soc. Sec. Cost	8,749.22	-	
3.5210.060.211.330	Employers Soc. Sec. Cost	6,386.89	11,151.40	
3.5210.060.211.344	Employers Soc. Sec. Cost	3,978.98	-	
3.5210.060.211.347	Employers Soc. Sec. Cost	2,203.97	1,539.49	
3.5210.060.211.350	Employers Soc. Sec. Cost	6,863.70	3,643.45	

3.5210.060.211.354 Employers Soc. Sec. Cost 10,214.55 13,669.83 3.5210.060.211.376 Employers Soc. Sec. Cost 7,365.85 4,780.30 3.5210.060.211.378 Employers Soc. Sec. Cost 8,198.75 9,123.74 5.5210.060.211.380 Employers Soc. Sec. Cost 13,380.05 14,704.06 3.5210.060.211.380 Employers Soc. Sec. Cost - - 5.5210.060.211.390 Employers Soc. Sec. Cost 6,882.94 9,379.02 3.5210.060.211.392 Employers Soc. Sec. Cost 6,481.63 6,421.10 3.5210.060.211.394 Employers Soc. Sec. Cost 12,671.17 9,381.65 3.5210.060.211.394 Employers Soc. Sec. Cost 18,552.76 3,097.39 3.5210.060.211.394 Employers Soc. Sec. Cost 18,552.76 3,097.39 3.5210.060.221.302 Employers Rot: Retirement Cost - - Budgeted Retirement Cost, 25.02% 3.5210.060.221.310 Employers Retirement Cost 7,142.73 3,969.59 - 3.5210.060.221.314 Employers Retirement Cost 22,148.61 - - 3.5210.060.221.33	
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3.6550.060.221.344 Employers Retirement Cost 1,996.67 3,796.81 3.6550.060.221.347 Employers Retirement Cost 1,452.12 2,629.54 3.6550.060.221.350 Employers Retirement Cost 7,151.71 6,797.19 3.6550.060.221.362 Employers Retirement Cost - - 3.6550.060.221.380 Employers Retirement Cost 5,445.47 9,586.85 3.6550.060.221.380 Employers Retirement Cost 3,993.34 3,796.81 3.6550.060.221.380 Employers Retirement Cost 3,993.34 3,796.81 3.6550.060.221.390 Employers Retirement Cost - - 3.6550.060.221.390 Employers Retirement Cost - 2,760.17 3.6550.060.221.392 Employers Retirement Cost 4,559.67 7,939.17 3.6550.060.221.394 Employers Retirement Cost 4,356.37 4,871.38		1 7	-		
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3.6550.060.221.394 Employers Retirement Cost 4,356.37 4,871.38		1 2	4,559.67	,	
	3.6550.060.221.398	Employers Retirement Cost	4,356.37	3,784.17	
3.6550.060.221.402 Employers Retirement Cost 4,356.37 3,817.88			,		

3.6550.060.231	Employers Hospital Cost	-	-	Employers Hospital Cost @ \$7,557/employee
3.6550.060.231.318	Employers Hospital Cost	9,246.25	7,397.00	
3.6550.060.231.327	Employers Hospital Cost	,,210120	-	
3.6550.060.231.344	Employers Hospital Cost	2,588.95	7,397.00	
	Employers Hospital Cost	1,849.25	7,397.00	
3.6550.060.231.350	Employers Hospital Cost	9,172.28	14,794.00	
3.6550.060.231.362	Employers Hospital Cost	-	-	
	Employers Hospital Cost	7,397.00	14,794.00	
3.6550.060.231.386	Employers Hospital Cost	7,397.00	-	
3.6550.060.231.390	Employers Hospital Cost	-	-	
3.6550.060.231.392	Employers Hospital Cost	7,397.00	7,397.00	
3.6550.060.231.394	Employers Hospital Cost	7,397.00	7,397.00	
3.6550.060.231.398	Employers Hospital Cost	7,397.00	-	
3.6550.060.231.402	Employers Hospital Cost	7,397.00	7,397.00	
3.6550.060.311	Contracted Services - Servs. Transport	-	-	Contract transportation
3.8100.060.392	Indirect Cost	109,759.15	-	Indirect Cost at 3.057%
3.8200.060.399	Unbudgeted Federal Grant Fund	447,812.94	948,310.59	Unbudgeted funds
		,	,	
	Total	4,291,992.48	4,201,224.55	
Explanation:				
	sed on a formula that includes poverty, average expenditures	, and ADM.		
Expenditures: Expenditure	res for the current monies are controlled by a grant application	on process. Monie	s will	
	tion program by paying for teachers, psychologists, interpret			
qualified professionals (fo	or day treatment), director and office staff, bus monitors, and	other program sur	oport.	
	4		1	

	FEDERAL GRANT FUND			
082 IDEA VI-B STATE				
VOZ IDEA VI-D SIAIE				
ACCOUNT		2023-2024	2022-2023	COMMENTS
CODE	DESCRIPTION	BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION	DUDGET	DUDGEI	
APPROPRIATIONS				
3.5210.082.196	Staff Development Participant Pay	2,800.00	-	
3.5210.082.190	Staff Development Instructor Pay	-	-	
3.5210.082.211	Employers Soc. Sec. Cost	214.20	-	
3.5210.082.221	Employers Retirement	686.00	-	
3.5210.082.312	Workshop Expenses	825.00	-	
3.5210.082.332	Travel	-		
3.8100.082.392	Indirect Cost	138.34	-	
3.8200.082.399	Unbudgeted Federal Grant Fund	10.39	-	
5.8200.082.399		10.39	-	
	Total	4,673.93	-	
		+,0 <i>13.25</i>	-	
Explanation:				
This hudget reflects the se	econd year of stimulus money expenditures. These monies c	an only be used fo	r special	
education Monies are ut	ilized to maintain program and save staff positions.	an only be used to	speera	
	positions.			
			1	1

-	FEDERAL GRANT FUND			
101 ABSTINENCE ED	UCATION FUNDING			
ACCOUNT		2023-2024	2022-2023	COMMENTS
CODE	DESCRIPTION	BUDGET	BUDGET	
APPROPRIATIONS				
3.5500.101.314	Printing/Binding	-	87.50	
3.8100.101.392	Indirect Cost	-	2.81	
	Total	-	90.31	
J				

	FEDERAL GRANT FUND			
102 AWARE/ACTIVA				
102 AWARE/ACTIVA				
ACCOUNT		2023-2024	2022-2023	COMMENTS
CODE	DESCRIPTION	BUDGET	BUDGET	
APPROPRIATIONS				
3.5210.102.133.310	Salary - Psychological Services	10,412.00	-	
3.5210.102.211.310	Employers Soc. Sec. Cost	796.51	-	
3.5210.102.221.310	Employers Retirement	2,550.94	-	
3.5210.102.231.310	Employers Hospitalization	2,367.04	-	
3.5310.102.146.318	Salary - School Based Specialist	13,432.80	-	
3.5310.102.146.392	Salary - School Based Specialist	8,392.00	-	
3.5310.102.146.398	Salary - School Based Specialist	11,692.00	-	
3.5310.102.211.318	Employers Soc. Sec. Cost	1,027.61	-	
3.5310.102.211.392	Employers Soc. Sec. Cost	641.98	-	
3.5310.102.211.398	Employers Soc. Sec. Cost	894.43	-	
3.5310.102.221.318	Employers Retirement	2,102.10	-	
3.5310.102.221.392	Employers Retirement	2,056.04	-	
3.5310.102.221.398	Employers Retirement	2,864.54	-	
3.5310.102.231.318	Employers Hospitalization	1,183.52	-	
3.5310.102.231.392	Employers Hospitalization	1,183.52	-	
3.5310.102.231.398	Employers Hospitalization	2,367.04	-	
3.5310.102.311	Contracted Services	13,699.00	-	
3.5310.102.312	Workshop Expenses	65,000.00	-	
3.5310.102.332	Travel	147.00	-	
3.5310.102.418	Computer Software	18,889.00	-	
3.8100.102.392	Indirect Cost	4,524.36	-	
3.8200.102.399	Unbudgeted Federal Grant Fund	-	-	
	Total	166,223.43	-	
Explanation:				
	cted LEAs awarded in the grant to establish, sustain, and impr	rove a continuum	mental health and	
substance use supports ar	ad services for all students			
			I	1

IND TITLE II - IMPROVING TEACHER QLALITY Inclusion Inclusion ACCOUNT 2023-002 BUDGET COMMENTS ACCOUNT BUDGET BUDGET COMMENTS ACCOUNT BUDGET BUDGET COMMENTS APPROPRIATIONS January BUDGET COMMENTS APPROPRIATIONS January January January JS110.03.21.35 Silay - Teacher JAN0000 440000 JS110.03.21.35 Silay - Teacher JAN0000 440000 JS110.03.21.35 Silay - Teacher JAN0000 440000 JS110.03.02 Substate Try for Sck 1.0000 JAN0000 JS110.03.03 Substate Try for Sck 1.0000 JAN0000 JS110.03.04 Substate Try for Sck 1.0000 JAN0000 JS110.03.05 Substate Try for Sck 1.0000 JAN0000 JS110.03.05 Substate Try for Sck 1.0000 JAN0000 JS110.03.05 Substate Try for Sck 1.00000 Teacher Submer Main Scale Sca		FEDERAL GRANT FUND			
ACCOUNT BUSCAPP ACCOUNT BUSCAPP ACCOUNT BUSCAPP CODF DESCRPTION BUSCAPP BUSCAPP Still Dill Stature ACCOUNT BUSCAPP Still Dill Stature Still Dill Stature Still Dill Stature Still Dill Stature Still Dill Stature Pay for StA					
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CODE DESCRIPTION Image: Control of the second seco	ACCOUNT				COMMENTS
APPROPRIATIONS Image: Solution of the second s		DESCRIPTION	DUDGET	DODGET	COMMENTS
53110.03.21 shipry-Tuscher 4.0000 800000 53110.03.21.36 shipry-Tuscher 800000 4.40000 53110.03.21.36 shipting Pay for Sick 1.6300 - 53110.03.16.231 shipting Pay for Sick 1.6300 - 53110.03.16.235 shipting Pay for Sick 1.6300 - 53110.03.16.2 shipting Pay for Sick 1.6300 - 53110.03.16.3 shipting Pay for Sick 1.6300 - 53110.03.16.3 shipting Pay for Sick 1.6300 - 53110.03.16.3 shipting Pay for Sick 3.000.00 100.0000 FEC. School PD.BT 53110.03.18.3 shippernent 2.3250 - Simplement Pay 1.0000.01 53110.03.318.3 songlenomin 2.2000 2.325.01 - Simplement Pay For Pay 1.0000.01 53110.03.319.4 Songlenomin 2.000.01 1.0000.01 Teackers of sumer Mah Institute - 53110.03.21.354 Songlenomin 2.000.01 Tokkers 0.0000.01 Tokkers 0.0000.01 - - <td>CODE</td> <td>DESCRIPTION</td> <td></td> <td></td> <td></td>	CODE	DESCRIPTION			
53110.03.21 shipry-Tuscher 4.0000 800000 53110.03.21.36 shipry-Tuscher 800000 4.40000 53110.03.21.36 shipting Pay for Sick 1.6300 - 53110.03.16.231 shipting Pay for Sick 1.6300 - 53110.03.16.235 shipting Pay for Sick 1.6300 - 53110.03.16.2 shipting Pay for Sick 1.6300 - 53110.03.16.3 shipting Pay for Sick 1.6300 - 53110.03.16.3 shipting Pay for Sick 1.6300 - 53110.03.16.3 shipting Pay for Sick 3.000.00 100.0000 FEC. School PD.BT 53110.03.18.3 shippernent 2.3250 - Simplement Pay 1.0000.01 53110.03.318.3 songlenomin 2.2000 2.325.01 - Simplement Pay For Pay 1.0000.01 53110.03.319.4 Songlenomin 2.000.01 1.0000.01 Teackers of sumer Mah Institute - 53110.03.21.354 Songlenomin 2.000.01 Tokkers 0.0000.01 Tokkers 0.0000.01 - - <td>APPROPRIATIONS</td> <td></td> <td></td> <td></td> <td></td>	APPROPRIATIONS				
35110.03.212.34Salary - Teacher44,000.0035110.03.12.23.60Short-necher390.000.0135110.03.16.2Shortine Pay for Sick1.500.00-35110.03.16.2Shortine Pay for Sick1.500.00-35110.03.16.2Shortine Pay for Sick1.500.00-35110.03.16.2Shortine Pay for Wachdop100.000.00PTEC. School PD, BT35110.03.16.2Shortine Pay for Wachdop100.000.00PTEC. School PD, BT35110.03.16.2Sapplenert2.235.004.575.0035110.03.18.34Sapplenert2.235.00110.000.0035110.03.18.34Sapplenert2.235.00110.000.0035110.03.18.34Sapplenert2.235.00110.000.0035110.03.19.30Menor Pay110.000.00100.000.0035110.03.19.30Salary - Wachdop Participant9.005.00100.000.0035110.03.19.31Social Security3.590.303.544.3835110.03.21.36Salary - Wachdop Participant3.590.303.544.3835110.03.21.36Salary - Wachdop Participant3.590.301.649.9935110.03.21.36Salary - Wachdop Participant3.590.301.649.9935110.03.21.36Salary - Wachdop Participant3.190.303.544.3835110.03.21.36Salary - Wachdop Participant1.104.632.070.0835110.03.21.36Salary - Wachdop Participant1.104.632.070.0835110.03.21.36Salary - Wachdop Participant1.134.9335110.03.21.36Salary - Wachdop Participant1		Salary - Teacher			3 Teachers
53110.03.12.560 Substante Pay for Sick 1.52000 5.22000 Sub pay 53110.03.162.254 Substante Pay for Sick 1.65000 - 53110.03.162.254 Substante Pay for Sick 1.65000 - 53110.03.162 Substante Pay for Sick 1.65000 - 53110.03.163 Substante Pay for Weshap 0000.000 1000.000 PTEC. School PD, PT 53110.03.161 Subpersont 3.000.010 - Supplement pay for taxehers/instructional support 53110.03.181 Supplement 2.23200 2.33500 - 53110.03.181.366 Supplement 1.0000.01 10.0000.01 Teachers n/structure Muh Institute 53110.03.181.366 Supplement 5.000.00 10.0000.01 Teachers n/structure Muh Institute 53110.03.211.354 Social Security 3.292.06 6.409.99 - 53110.03.211.354 Social Security 3.293.30 1.543.86 53110.03.221.354 Reinerent 1.10.106.2 2.073.98 53110.03.221.354 Reinerent 7.370.00 1.10.406.37			43 000 00	80,000,00	
S110.03.162 Substrate Pay for Sak I. 150.00 S110.03.162.364 Substrate Pay for Sak I. 150.00 - S110.03.162.364 Substrate Pay for Sak I. 150.00 - S110.03.162.364 Substrate Pay for Sak I. 100.00 IIII.000.00 S110.03.162.364 Substrate Pay for Sakk I. 000.00 IIII.000.00 S110.03.162.364 Supplement pay for tackers/substratemand support S110.03.181.374 Supplement pay for tackers/substratemand support S110.03.175 Sakar Supplement pay for tackers/substratemand support S110.03.175 Sakar Supplement pay for tackers/substratemand support S110.03.211.376 Reinment pay for tackers/substratemand support S			,		
35110.03.162.354 Subsiture Pay for Sick 1.650.00 - - 35110.03.162.354 Subsiture Pay for Workshop 10000000 PTEC. School PD, BTs. 35110.03.162.354 Subsiture Pay for Workshop 300000 - Supperment 35110.03.181 Supplement 2.235.00 - Supplement pay for teacher/instructional support 35110.03.181.354 Supplement 2.235.00 1.252.00 1.252.00 35110.03.181.356 Supplement 2.235.00 1.000000 Teachers to Summer Muth Institute 35110.03.186 Salary - Workshop Participant 5.00000 Tooldword Teachers to Summer Muth Institute 35110.03.176 Social Security 3.120.33 3.554.36 Budgeted Reimmer Code, 2.02%. 35110.03.211.366 Salary - Workshop Participant 1.00000 Budgeted Reimmer Code, 2.02%. 35110.03.211.366 Social Security 3.320.33 3.554.36 35110.03.211.366 Reimmera 1.010.63 20.720.88 35110.03.221.351 Reimmera 1.010.63 27.557 35110.03.231.366 Reintrans			· · · · ·		Sub nav
5110.03.102.366 Substime Pay for Sick 1.690.00 10.000.00 5110.03.107 Substime Pay for Wickshop 1000.00 1000.0000 PTEC. School PD, BTs 5110.03.107 Substime Pay for Wickshop 3.000.00 - Supplement pay for taskholing for stake? 5110.03.131.34 Supplement 2.255.00 2.352.00 2.352.00 5110.03.131.34 Supplement pay for taskholing for taskho				5,250.00	Sub pay
5110.033161 Subriume Pay for Workshop 100,000.00 PTEC. School PD. BTs 53110.033170 Skape yr X-X Subing for kaceber Sab pay for T X Subing for kaceber 53110.033181 Stepplement 2.255.00 Stepplement pay for teachers/instructional support 53110.033183 Stepplement 2.255.00 4.575.00 53110.033183 Memor Pay 11.000.00 10.000.00 BT Lead Mentor scipends x 10 months 53110.033113 Social Secutity 9.035.00 10.000.00 Teachers to Sumoner Math Institute 53110.03211 Social Secutity 3.920.06 4.967.90 10.000.00 Retirement 53110.03211.35 Social Secutity 3.280.33 3.543.86 Bagterot at 7.65% 3.510.00 53110.03211.36 Social Secutity 3.280.30 4.900.00 Retirement Cost, 25.02% 53110.03211.36 Social Secutity 3.280.30 3.543.86 Hospitalization Cost @ \$7.557 53110.0321.31 Rospitalization 7.977.00 7.977.00 T.397.00 53110.0323.32 Rospitalization 7.977.00 7.977.00 T.397.00 <td>-</td> <td></td> <td>,</td> <td></td> <td></td>	-		,		
S110.015107 Salary - TA Sab 3,00000 Sub pay or TA subbing for teacher S110.015181 Supplement Supplement pay for teacher/instructional support S110.015181 Supplement 2,252.00 4,575.00 S110.015181 Supplement 2,252.00 4,575.00 S110.015195 Mentor Pay 11,000.00 10,000.00 BT Lead Mentor stipends x 10 months S110.015196 Salary - Workshop Participant 3,000.00 10,000.00 BT Lead Mentor stipends x 10 months S110.015211.354 Social Security 9,105.50 9,554.61 Budgeted it 7.65% S110.0152211 Social Security 3,592.06 6,469.99 3,510.01 3,511.01.052.21 Retirement 11,104.63 20,720.88 S110.0152211 Retirement 11,104.63 20,720.88 11.349.63 11.349.63 S110.015231.354 Hospitalization 7,597.00 1,4794.00 150.000.01 150.000.01 150.000.01 150.000.01 150.000.01 150.000.01 150.000.01 150.000.01 150.000.01 150.000.01 150.000.01 150.000.01 <			,	100,000,00	PTEC School PD RTs
5110.03.181 Supplement - Supplement pay for teachers/instructional support 5110.03.181.365 Supplement 2,250.0 2,325.0 5110.03.181.366 Supplement 2,250.0 10,000.00 53110.03.193 Mentor Pay 11,000.00 10,000.00 53110.03.194 Salury - Workshop Participant 5,000.00 10,000.00 Teachers to Summer Main Institute 53110.03.211 Social Security 9,935.20 6,649.99			,	,	, , ,
3110.01.81.354Supplement2.325.004.755.0035110.01.8566Supplement2.230.002.325.0035110.01.85168Subary. volkolop Participant1.000.001 Fead Mentor signeds 1.0 months35110.01.851Social Security9.103.509.581.63Budgeted at 7.65%35110.01.8211.158Social Security3.280.333.543.8435110.01.8211.354Social Security3.280.333.543.8435110.01.8211.354Retirement1.104.632.027.8835110.01.8211.354Retirement1.104.632.07.8835110.01.821.354Retirement1.104.632.07.8835110.01.821.354Retirement1.104.631.07.97.0035110.01.821.354Retirement7.397.001.47.94.0035110.01.821.354Ropitalization7.397.001.47.94.0035110.01.821.356Retirement7.397.001.47.94.0035110.01.821.356Retirement7.397.001.47.94.0035110.01.821.354Hospitalization7.397.001.807.95.95.7735110.01.821.354Ropitalization7.397.001.807.95.95.7535110.01.821.355Retirement2.000.001.807.00035110.01.821.354Ropitalization7.397.001.807.95.95.7535110.01.821.354Ropitalization7.397.001.807.95.95.7535110.01.821.355Retirement4.64.221.93.5235110.01.821.354Ropitalization8.000.05.001.807.000.0035110.01.821.354Ropitalization8.000.05.00			· · · · ·		
5110.003181.366 Snpplement 2.280.00 2.335.00 5110.003196 Salary Workshop Participant 5.000.00 10.000.00 Teachers to Summer Math Institute 35110.013211 Social Security 9.103.50 9.581.63 Bougletal at 7.65% 35110.013211.354 Social Security 3.592.06 6.409.99 35110.013211.354 Social Security 3.592.06 6.409.99 35110.01321.354 Retirement 4.655.00 4.409.00 53110.013221.354 Retirement 10.106.25 1.13.49.63 35110.013221.354 Retirement 10.106.25 1.13.49.63 35110.013221.354 Retirement 10.106.25 1.13.49.63 35110.013221.354 Hospitalization 7.3700 7.397.00 35110.01321.354 Hospitalization 7.397.00 7.397.00 35110.01321.354 Hospitalization 7.397.00 17.497.00 35110.01321.354 Morphalization 7.397.00 17.497.00 35110.01321.31 Vorkerk Compensation Insurance 7.397.00 17.497.00 35110.01					
S1510.03.196 Memor Pay 11.000.00 FI Lead Memor signeds x 10 months 3510.03.196 Salary - Workshop Participant 5.000.00 10.000.00 Teachers to Summer/ Math Institute 3510.0152.11 Social Security 3.502.06 6.469.99 10.000.00 Teachers to Summer/ Math Institute 3510.0152.11.366 Social Security 3.280.33 3.543.86 10.000.01 Teachers to Summer/ Math Institute 3510.0152.11.366 Social Security 3.280.33 3.543.86 10.000.01 Teachers to Summer/ Math Institute 3510.0152.21.351 Reirement 11.046.43 20.720.88 10.000.01 10.000.01 10.000.01 10.000.01 10.000.01 10.000.01 10.000.01 10.000.01 10.000.01 10.000.01 10.000.01 10.000.01 10.000.01 10.000.01 10.000.01 10.000.01 10.000.01 10.000.01 10.000.01 10.000.01 10.000.01 10.000.01 10.000.01 10.000.01 10.000.01 10.000.01 10.000.01 10.000.01 10.000.01 10.000.01 10.000.01 10.000.01 10.000.01 10.000.01	-				
S1510.103.196 Salary - Workshop Participant 5.00.00 1000.000 Teachers to Summer Math Institute 35110.03.211.34 Social Security 3,500.01 6,469.99 35110.103.211.366 Social Security 3,280.01 6,469.99 35110.103.211.366 Social Security 3,280.01 4,900.00 Budgeted Rt 7,5% 35110.103.221.366 Reitement 41,104.63 20.720.81 Externment Cost, 25.02% 35110.103.221.31 Hospitalization - Hospitalization Cost @ \$7.557 35110.103.231.354 Hospitalization 7,397.00 7,397.00 35110.103.231.354 Hospitalization 7,397.00 7,397.00 35110.103.231.356 Hospitalization 7,397.00 7,397.00 35110.103.231.356 Hospitalization 7,397.00 7,397.00 35110.103.231.356 Hospitalization Risurance 7,397.00 7,397.00 35110.103.231.356 Hospitalization Risurance 2,000.000 150.000.00 The only dolar source of funding for professional development. 35110.103.311 Contracted Services - No Indirect Cost 2,000.000		**	,		BT Laad Mantor stinands x 10 months
S110.103.211 Social Security 9,103.50 9,581.60 Budgeted a 7,65% 3.510.103.211.354 Social Security 3,592.06 6,469.39 3.510.105.221 Retirement 4,655.00 4,900.00 3.510.105.221 Retirement 11.104.63 20,720.88 3.510.105.221.354 Retirement 10,106.25 11.349.63 3.510.105.221.354 Retirement 10,106.25 11.349.63 3.510.105.221.354 Hospitalization 7,397.00 14,794.00 3.510.105.221.354 Hospitalization 7,397.00 14,794.00 3.510.105.231.354 Hospitalization 7,397.00 14,794.00 3.510.105.231.354 Hospitalization 7,397.00 14,794.00 3.510.105.231.234 Worker Compensation Insurace 7,300.00 Tide II portion of Worker's Compensation 3.510.105.231.234 Worker Scompensation Insurace 2,000.000 150.000.00 Net Chunding tor professional development. 3.510.105.331 Contracted Services - No Indirect Cost 2000.000.01 150.000.00 Retiremine for Sits 3.510.103.311			,	,	
3.5110.103.211.354 Social Security 3.592.06 6.409.9 3.5110.103.211.366 Social Security 3.280.33 3.543.86 3.5110.103.221 Retirement 4.555.00 4.900.00 Budgeted Retirement Cost, 25.02% 3.5110.103.221.336 Retirement 11.104.63 20.702.88 3.5110.103.221.336 Retirement 10.062.25 11.349.63 3.5110.103.221.336 Hospitalization 7.397.00 14.794.00 3.5110.103.231.346 Hospitalization 7.397.00 7.397.00 3.5110.103.231.346 Hospitalization 7.397.00 7.397.00 3.5110.103.231.346 Hospitalization 7.397.00 7.397.00 3.5110.103.231.345 Hospitalization 7.397.00 7.397.00 3.5110.103.231.345 Hospitalization 7.397.00 7.397.00 3.5110.103.231.345 Hospitalization 7.397.00 7.397.00 3.5110.103.312 Workshop Expenses 200.000.00 ISto.000.00 Paris and Parison text reim for BTS 3.5110.103.312 Bardine	-		· · ·	,	
3.5110.103.211 Social Security 3.280.33 3.543.86 3.5110.103.221 Retirement 4.655.00 4.900.00 Budgeted Retirement Cost, 25.02% 3.5110.103.221.354 Retirement 11.1046.63 20.720.88 3.5110.103.221.354 Retirement 10.106.25 11.349.63 3.5110.103.231.354 Hospitalization - - 3.5110.103.231.354 Hospitalization 7,397.00 14.794.00 3.5110.103.231.354 Hospitalization 7,397.00 7,397.00 3.5110.103.231.354 Hospitalization 7,397.00 7,500.00 3.5110.103.231.234 Worksnop Expenses 200.000.00 150.000.00 The only dollar source of funding for professional development. 3.5110.103.312 Workshop Expenses 200.000.00 150.000.00 The only dollar source of funding for professional development. 3.5110.103.312 Workshop Expenses 500.00 2000.00 Pasis and Pearson Exert into For BTs 3.510.103.311 Social Security 1.393.52 - - 3.5400.103.111 Social Security 1.393.52 -			,	,	Dageed at 7.05%
S.510.103.221 Retirement 4,655.00 4,900.00 Budgeted Retirement Cost, 25.02% 3.5110.103.221.366 Retirement 11,104.63 20,720.88 3.5110.103.221.366 Retirement 11,104.63 20,720.88 3.5110.103.231 Hospitalization - Hospitalization Cost @ \$7,557 3.5110.103.231.354 Hospitalization 7,397.00 14,794.00 3.5110.103.231.354 Hospitalization 7,397.00 14,794.00 3.5110.103.232 Workers Compensation Insurance 7,500.00 Tsite II portion of Worker's Compensation 3.5110.103.312 Workshop Expenses 200,000.00 150,000.00 NBCT speaker, V. Academy, Classworks, Schools that Lead 3.5110.103.312 Workshop Expenses 200,000.00 Tsite II portion of Worker's Compensation I evolupment. 3.5110.103.312 Workshop Expenses 200.000.00 Tsite Work Schop Expenses 200.000.01 3.5110.103.312 Workshop Expenses 500.00 S00.00 Region V Science Fair Registration 3.5110.103.312 Morkshop Expenses 100,016.06 57,238.52 Book studies, small tech devices			,	,	
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3.5110.103.221.366 Reirement 10,106.25 11,349.63 3.5110.103.231 Hospitalization - - Hospitalization Cost @ \$7,557 3.5110.103.231.54 Hospitalization 7,397.00 14,794.00 3.5110.103.231.366 Hospitalization 7,397.00 7,397.00 Title I portion of Worker's Compensation 3.5110.103.232 Workers Compensation Insurance 7,500.00 Title I portion of Worker's Compensation 3.5110.103.311 Contracted Services - No Indirect Cost 200,000.00 IS0.000.00 NBCT speaker, V. Academy, Classworks, Schools that Lead 3.5110.103.311 Contracted Services - No Indirect Cost 200,000.01 Foldowork is and Pearson test reinb for BTs 3.5110.103.312 Workshop Expenses 500.00 S00.00 Region V Science Fair Registration 3.5110.103.313 Supplies & Materials 100,016.06 57,238.52 Book studies, small tech devices 3.5400.103.211 Social Security 1,393.52 - 3.5400.103.212 Reiterment 4,462.92 - 3.5400.103.212 Keiter Assistant Sulary - Media -			,		Bugeten Kenenken Cost, 25.0270
3.5110.103.231 Hospitalization - - Hospitalization Cost @ \$7,557 3.5110.103.231.354 Hospitalization 7,397.00 14,794.00 3.5110.103.231.356 Hospitalization 7,397.00 7,397.00 3.5110.103.231 Workers Compensation Insurance 7,500.00 Title II portion of Worker's Compensation 3.5110.103.312 Workshop Expenses 200.000.00 150.000.00 The only dollar source of funding for professional development. 3.5110.103.312 Workshop Expenses 200.000.00 The only dollar source of funding for professional development. 3.5110.103.321 Workshop Expenses 200.000.00 Paxis and Pearson test reimb for BTs 3.5110.103.311 Supplies & Materials 100.016.06 57.238.52 Book studies, small tech devices 3.5400.103.11 Social Security 1.393.52 - - 3.5400.103.211 Retirement 4.462.92 - - 3.5400.103.212 Retirement 16.000.00 15.000.00 Principals PD 3.5400.103.214 Social Security - - Budgeted at 7.65% <t< td=""><td>-</td><td></td><td></td><td></td><td></td></t<>	-				
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3.5110.103.231.366 Hospitalization 7,397.00 7,397.00 3.5110.103.232 Workers Compensation Insurance 7,500.00 7,500.00 Title II portion of Worker's Compensation 3.5110.103.311 Contracted Services - No Indirect Cost 200.000.00 150.000.00 NBCT speaker, V. Academy, Classworks, Schols that Lead 3.5110.103.312 Workshop Expenses 200.000.00 150.000.00 The only dollar source of funding for professional development. 3.5110.103.352 Employee Education Reimbursement 2,000.00 2,000.00 Praxis and Pearson test reimb for BTs 3.5110.103.411 Supplies & Materials 100,016.06 57,238.52 Book studies, small tech devices 3.5400.103.211 Social Security 1,335.2 - - 3.5400.103.211 Social Security 1,435.2 - - 3.5400.103.212 Reitement 4,462.92 - - 3.5400.103.212 Workshop Expenses 16,000.00 15,000.00 Principals PD 3.5810.103.212 Reitement - - 4 Media TAs 3.5810.103.211 Social Security		-	7 397 00	14 794 00	
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3.5810.103.231 Hospitalization - Hospitalization calculated at \$7,557 3.5870.103.462 Computer Equipment 12,000.00 8,000.00 Replacement for aging equip 3.6110.103.135 Salary - Lead Teacher 51,000.00 50,000.00 1 position 3.6110.103.146 Salary - Specialist Pay 750.00 750.00 School-based specialist duties 3.6110.103.181 Supplement Pay 2,500.00 2,500.00 Supplement pay for teachers/instructional support 3.6110.103.192 Stipend 200,000.00 165,000.00 Virtual Academy, CCRG, IC-RECHS, ACT Review 3.6110.103.211 Social Security 19,450.13 16,696.13 Budgeted at 7.65%			_	-	
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3.6110.103.146 Salary - Specialist Pay 750.00 750.00 School-based specialist duties 3.6110.103.181 Supplement Pay 2,500.00 2,500.00 Supplement pay for teachers/instructional support 3.6110.103.192 Stipend 200,000.00 165,000.00 Virtual Academy, CCRG, IC-RECHS, ACT Review 3.6110.103.211 Social Security 19,450.13 16,696.13 Budgeted at 7.65%			,	,	
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3.6110.103.211 Social Security 19,450.13 16,696.13 Budgeted at 7.65%					
	-	-	-		
3.6110.103.221 Retirement 62,291.25 53,471.25 Budgeted Retirement Cost, 25.02%			,		

3.6110.103.231	Hospitalization	7,397.00	7,397.00	Harmitalization colonated at \$7.557
3.6110.103.312.810	Workshop Expenses	2,000.00	-	Hospitalization calculated at \$7,557
3.6110.103.312	Workshop Expenses		2,000.00	Directors PD
3.6110.103.332.810	Travel	6,000.00	2,000.00	Local travel
3.6110.103.332	Travel	-	5,000.00	
3.6200.103.151.810	Office Support	-		
3.6200.103.151.810	Office Support	20,760.00		1 position (37.5%)
3.6200.103.184.810	Longevity Pay	-	-	Longevity Pay
3.6200.103.184	Longevity Pay	500.00	450.00	Longevity Pay
3.6200.103.211.810	Social Security	-	-	Budgeted at 7.65%
3.6200.103.211	Social Security	1,626.39	1,618.16	Budgeted at 7.65%
3.6200.103.221.810	Retirement	-	-	Budgeted Retirement Cost, 25.02%
3.6200.103.221	Retirement	5,208.70	5,182.34	
3.6200.103.231	Hospitalization	2,810.86	2,810.86	Hospitalization calculated at \$7,557
3.6200.103.312	Workshop Expenses	-		Professional Development
3.6200.103.361	Membership Dues & Fees	700.00	500.00	Survey Monkey
3.8100.103.392	Indirect Cost	30,892.62	29,213.36	Indirect Cost at 3.057%
3.8200.103.399	Unbudgeted Federal Grant Fund	-	-	
5.5200.105.577		_	-	
	Total	1,241,446.22	1,088,437.01	
		1,211,110.22	1,000,457.01	
Explanation:				
	nded program. The lst key components of this program, Imp	roving Teacher Ou	ality (PRC 103)	
	asis on maintaining and increasing the number of reduced cla			nt
	iring and maintaining "highly qualified teachers and principals		F	
emphasizes reerating, in				
The budget indicates the	planned use of this money for the students of Rockingham C	ounty Schools.		
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	FEDERAL GRANT FUND	Γ		
104 TITLE III - LANG				
104 III DE III - DANG				
		2023-2024	2022-2023	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION	Debolli	Deboni	
APPROPRIATIONS				
3.5270.104.135	Salary - Lead Teacher	39,657.60	38.880.00	Salary for 60% Lead Teacher
3.5270.104.135.390	Salary - Lead Teacher	-	-	
3.5270.104.143	Salary - Tutor Pay	-	13,350.00	Salary of the person hired and assigned to perform tutorial duties as their primary job
3.5270.104.181	Supplement	2,100.00		Supplement for Teachers paid out of 104
3.5270.104.181.390	Supplement	-	-	
3.5270.104.198	Tutorial Pay	-	-	Salary for tutorial pay for extra duty tutors performing tutoring and remediation after the regular school day
3.5270.104.211	Employers Soc. Sec. Cost	3,194.46	4,156.25	Budgeted at 7.65%
3.5270.104.211.390	Employers Soc. Sec. Cost	-	-	
3.5270.104.221	Employers Retirement Cost	10,230.61	10,040.10	Budgeted Retirement Cost, 25.02%
3.5270.104.221.390	Employers Retirement Cost	-	-	
3.5270.104.231	Employers Hospital Cost	4,438.20	4,438.20	Hospitalization calculated at \$7,557
3.5270.104.231.390	Employers Hospital Cost	-	-	
3.5270.104.232	Workers Compensation	-	600.00	Title III Portion of Workers' Compensation
3.5270.104.332	Travel	2,700.00		Local travel allowance
3.5270.104.332.390	Travel	-	-	
3.5330.104.232	Workers Compensation	500.00	-	
3.5330.104.411	Supplies and Materials	1,457.48	-	
3.8100.104.392	Indirect Cost	1,285.57	1,495.28	Indirect Cost at 3.057%
3.8200.104.399	Unbudgeted Federal Grant Fund	-	-	
	Total	65,563.92	76,259.34	
Explanation:				
Title III Language Acquis	sition (PRC 104) is a federally funded program. This is a pro-	gram to supplement	nt/enhance	
services for immigrant and	d Limited English Proficient Students. This is what the carry	over money will b	e used for.	

108 STUDENT SUPPORT	FEDERAL GRANT FUND		1	
100 STUDENT SUPPORT				
1	I AND ACADEMIC ENRICHMENT			
		2023-2024	2022-2023	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION	BUDGEI	BUDGEI	COMMENTS
CODE	DESCRIPTION			
APPROPRIATIONS				
	Regular Curricular - Instructional Facilitators	51,000.00		
	Staff Development - Sub Pay	10,000.00	30,000,00	Sub pay for staff development
	Teacher Assistant Pay - Staff Development	2,000.00	50,000.00	
	Curriculum Development Pay	-	-	Development of curriculum
	Additional Responsibility Stipend	5,000.00		Digital Learning coaches x 22
	Employers Soc. Sec. Cost	5,202.00		Budgeted at 7.65%
	Employers Retirement Cost	14,210.00		Budgeted Retirement Cost, 25.02%
	Employers Hospitalization	7,397.00	13,085.00	Budgeted Refinement Cost, 25.02/0
	Employers Workers Compensation	1,000.00	600.00	Workers Compensation expense
	Contracted Services	100,000.00	100,000.00	
	Workshop Expenses	-	-	Workshop expenses
	Supplies & Materials		-	Supplies and Materials
	Salary - Teacher (Retired)	11,000.00	-	Retired teacher
	Employers Soc. Sec. Cost	841.50	-	Budgeted at 7.65%
	Workshop Expenses	50,000.00		Workshop expenses
	Supplies & Materials	300,000.00		Supplies and Materials
	Field Trips	10,000.00		Field trip expenses
	Supplies & Materials	63,000.00	-	
	Computer Software & Supplies	88,466.57		Computer Software & Supplies
	Staff Development - Participant Pay	2,000.00		Staff Development - Participant Pay
	Employers Soc. Sec. Cost	153.00		Budgeted at 7.65%
	Employers Retirement Cost	490.00		Budgeted Retirement Cost, 25.02%
	Computer Equipment	25,000.00		Computer Equipment
	Indirect Cost	19,771.46		Indirect Cost at 3.057%
	Unbudgeted Funds	-	-	
Т	Total	766,531.53	675,210.90	
Explanation:				
· ·	emic achievement by increasing the capacity of States, local	l educational agen	cies, schools and l	ocal communities to
	access to a well-rounded education;	3		
2) improve school condition				
· ·	nology in order to improve the academic achievement and di	igital literacy of al	l students.	

	FEDERAL GRANT FUND			
109 RURAL AND LOW				
100 ROATE AND LOW				
		2023-2024	2022-2023	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION	DEDGLI	Debolli	COMMENTS
CODL				
APPROPRIATIONS				
3.5110.109.121	Salary - Teacher	_	_	3 Teachers
3.5110.109.121.347	Salary - Teacher	38,000.00	42,000.00	
3.5110.109.121.358	Salary - Teacher	40,000.00		
3.5110.109.121.374	Salary - Teacher	38,000.00	42,000.00	
3.5110.109.121.374	Salary - Teacher	43,000.00	42,000.00	
3.5110.109.162	Sub Pay	+5,000.00	42,000.00	Sub Pay
3.5110.109.162.347	Sub Pay	1,630.00	1,630.00	Sublay
3.5110.109.162.358	Sub Pay	1,630.00	-	
3.5110.109.162.374	Sub Pay	1,630.00	1,630.00	
3.5110.109.162.386	Sub Pay	1,630.00	1,630.00	
3.5110.109.163	Sub Pay - Workshop	50,000.00		Sub Pay - Staff Development
3.5110.109.167	Sub Pay - Teacher Assistant as Teacher	1,630.00	1,630.00	Sub Fay - Statt Development
3.5110.109.187	Supplement pay	-	1,030.00	Supplement pay for teachers/instructional support
3.5110.109.181	Supplement pay	2,250.00	2,325.00	Supprement pay for teachers/histructional support
3.5110.109.181.357	Supplement pay	2,250.00		
3.5110.109.181.358		2,250.00	2,325.00	
	Supplement pay	2,250.00		
3.5110.109.181.386	Supplement pay		2,325.00	Deducted at 7 (50)
3.5110.109.211	Employers Soc. Sec. Cost	3,949.70 3,203.83	3,949.70 3,515.56	Budgeted at 7.65%
3.5110.109.211.347	Employers Soc. Sec. Cost	3,356.83	,	
3.5110.109.211.358	Employers Soc. Sec. Cost		-	
3.5110.109.211.374	Employers Soc. Sec. Cost	3,203.83	3,515.56	
3.5110.109.211.386	Employers Soc. Sec. Cost	3,592.06	3,515.56	
3.5110.109.221	Employers Retirement Cost	399.35 9.861.25	399.35 10.859.63	Budgeted Retirement Cost, 25.02%
3.5110.109.221.347	Employers Retirement Cost		- ,	
3.5110.109.221.358	Employers Retirement Cost	10,750.60	-	
3.5110.109.221.374	Employers Retirement Cost	9,861.25	10,859.63	
3.5110.109.221.386	Employers Retirement Cost	11,104.63	10,859.63	
3.5110.109.231	Employers Hospital Cost	_	-	Hospitalization calculated at \$7,557 per employee
3.5110.109.231.347	Employers Hospital Cost	7,397.00	7,397.00	
3.5110.109.231.358	Employers Hospital Cost	7,397.00	-	
3.5110.109.231.374	Employers Hospital Cost	7,397.00	7,397.00	
3.5110.109.231.386	Employers Hospital Cost	7,397.00	7,397.00	
3.5110.109.232	Employers Worker Compensation	2,500.00	2,500.00	Workers Compensation expense
3.5110.109.312	Workshop Expenses	8,000.00	20,000.00	Workshop expenses
3.5110.109.411	Supplies & Materials	2,969.31	28,637.44	
3.5110.109.418	Computer Software and Supplies	29,500.00	70,000.00	Computer software
3.5110.109.462	Computer Equipment	28,000.00	50,000.00	Chromebooks, Projectors
3.5270.109.121	Salary - Teacher	45,100.00	-	1 position
3.5270.109.121.366	Salary - Teacher	-	44,000.00	
3.5270.109.162	Sub Pay - Regular Absence	1,630.00	-	Sub Pay
3.5270.109.162.366	Sub Pay - Regular Absence	-	1,630.00	Sub Pay
3.5270.109.181	Supplement pay	2,425.00	-	
3.5270.109.181.366	Supplement pay	-	2,425.00	Supplement pay for teachers/instructional support

3.5270.109.211	Employers Soc. Sec. Cost	3,760.36	-	Budgeted at 7.65%
3.5270.109.211.366	Employers Soc. Sec. Cost	- 3,700.30	3,676.21	Duigered at 7.05.70
3.5270.109.221	Employers Soc. Sec. Cost Employers Retirement Cost	11,643.63		Budgeted Retirement Cost, 25.02%
3.5270.109.221.366	Employers Retirement Cost	-	11,374.13	Budgeten Kentenien Cost, 23.0276
3.5270.109.231	Employers Hospital Cost	7,397.00	-	Hospitalization calculated at \$7,557 per employee
3.5270.109.231.366	Employers Hospital Cost	-	7,397.00	Tospitalization calculated at \$1,557 per employee
3.5350.109.192	Additional Responsibility Stipend	-	5,000.00	
3.5350.109.211	Employers Soc. Sec. Cost	-	382.50	
3.5350.109.221	Employers Retirement Cost	-	1,225.00	
3.5880.109.342	Parent Involvement - Postage	50.00		Postage costs
3.6400.109.314	Tech Support - Printing and Binding	50.00	200.00	Printing costs
3.8100.109.392	Indirect Cost	14,004.78	16,315.87	
3.8200.109.399	Unbudgeted Federal Grant Fund	-	-	
5.0200.107.577				
	Total	472,126.41	524,123.77	
		472,120.41	524,125.11	
Explanation:				
	sources for rural and low-income schools that might			
	la allocations in amounts too small to be effective			
in meeting their intended				
			I	1

	FEDERAL GRANT FUND			
	AL NEEDS TARGETED ASSISTANCE			
110 IDEA VI-D SPECIA	AL NEEDS TARGETED ASSISTANCE			
		2022 202 1	2022 2022	
A GOOLDITT		2023-2024	2022-2023	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION			
APPROPRIATIONS				
3.5240.118.312	Workshop Expenses	1,000.00	-	Workshop Expenses - Speech
3.5240.118.361	Membership Dues and Fees	2,500.00	-	Membership Dues and Fees
3.5241.118.361	Membership Dues and Fees	2,500.00	-	Membership Dues and Fees
3.8100.118.392	Indirect Cost	183.42	-	Indirect Cost
3.8200.118.399	Unbudgeted Federal Grant Funds	388.51	-	Unbudgeted Federal Grant Funds
	Total	6,571.93	-	
		.,	1	
Explanation:				
	bilities Education Act 2004 provides funds to local education	n agencies charte	r schools	
	ms for specific areas of need for students with disabilities.			
	ordination of reading/writing coordinators and training, math			
	ositive Behavior Interventions and Support coordinators and			
Instruction coordinators a	nd training, related services support, autism and low incider	ice support and tra	uning,	
transition training and sup	port for supervision and internships for related services pers	sonnel and school	psychologists.	
-				
1		1	11	

	FEDERAL GRANT FUND			
110 IDEA VI D DDESC				
119 IDEA VI-B PRESC	CHOOL TARGETED ASSISTANCE			
		2023-2024	2022-2023	
ACCOUNT		BUDGET	BUDGET	
CODE	DESCRIPTION			
APPROPRIATIONS				
3.5230.119.163	Substitute Pay	-		Sub Pay
3.5230.119.211	Employers Soc. Sec. Cost	-		Budgeted at 7.65%
3.5230.119.232	Workers Compensation	-	75.00	Workers Compensation
3.5230.119.311	Contracted Services	427.00	-	
3.5230.119.312	Workshop Expense	1,000.00	1,700.00	
3.5230.119.411	Supplies & Materials	500.00	2,750.00	
3.5230.119.418	Computer Software & Supplies	-	750.00	Computer Software & Supplies
3.5241.119.312	Workshop Expense	1,000.00	-	
3.8100.119.392	Indirect Cost	76.43	238.66	
3.8200.119.399	Unbudgeted Federal Grant Funds	1.61	21.58	Unbudgeted Federal Grant Funds
	Total	3,005.04	7,688.24	
Explanation:				
The Individuals with Disa	abilities Education Act 2004 provides funds to local education	on agencies, charte	r schools	
professional development	t and support around activities to improve Child Find progra	ms, early childhood	d transitions,	
	s, and improving preschool LRE opportunities for handicapp			

	FEDERAL GRANT FUND			
163 CARES ACT - K-1	2 EMERGENCY RELIEF FUND			
105 CARES ACT - K-12				
		2023-2024	2022-2023	
ACCOUNT		BUDGET	BUDGET	
CODE	DESCRIPTION	DUDGEI	DUDGEI	
CODE	DESCRIPTION			
APPROPRIATIONS				
3.5110.163.312	Workshop Expense	-	-	
3.5110.163.411	Supplies and Materials	-	-	
3.5110.163.411				Canada Naurala Ashina 2000. Zaom Branness Lagming Samanasatiki
3.5110.163.462	Computer Software Computer Hardware	-	502,958.17	Canvas, Newsela, Achieve3000, Zoom, Progress Learning, Screencastify
3.5210.163.312		-	-	
	Workshop Expense	-	-	
3.5210.163.411	Supplies and Materials	-	-	
3.5210.163.462	Computer Hardware	-	-	
3.5310.163.319	Other Prof/Tech	-	-	
3.5310.163.344	Mobile Communication	-	-	
3.5310.163.462	Computer Hardware	-	-	
3.5810.163.411	Supplies and Materials	-	-	
3.6400.163.411	Supplies and Materials	-	-	
3.6540.163.311	Contracted Services	-	-	
3.6540.163.411	Supplies and Materials	-	-	
3.6540.163.461	Non-Cap Equip	-	-	
3.8100.163.392	Indirect Cost	-	16,160.05	Indirect Cost at 3.057%
3.8200.163.399	Unbudgeted Federal Grant Funds	-	-	
	Total	-	519,118.22	
	ndary School (K-12) Emergency Relief Fund, authorized by		Aid, Relief and Eco	nomic Security Act of 2020 (CARES Act),
is intended to assist eligib	le public school units during the novel coronavirus pandemic	c.		
Allocations to eligible uni	its are made in proportion to the amount of funds such units a	eceived under Tit	le I, Part A in the r	nost recent fiscal year.
Expired September 30, 20	022			
			1	
l	1		1	I

r	FEDERAL GRANT FUND		1	
100 CEED CDECLAR				
169 GEER - SPECIAL	IZED INSTRUCTIONAL SUPPORT FOR COVID			
		2023-2024	2022-2023	
ACCOUNT		BUDGET	BUDGET	
CODE	DESCRIPTION			
-				
APPROPRIATIONS				
3.5320.169.131	Salary - Social Worker	-		2-3 positions
3.5320.169.181	Supplement Pay	-	4,500.00	
3.5320.169.211	Employers Soc. Sec. Cost	-		Budgeted at 7.65%
3.5320.169.221	Employers Retirement Cost	-		Budgeted Retirement Cost, 25.02%
3.5320.169.231	Employers Hospital Cost	-	14,794.00	Hospitalization calculated at \$7,557 per year
3.5840.169.146	Salary - Health Services	-	15,000.00	
3.5840.169.211	Employers Soc. Sec. Cost	-	1,147.50	
3.5840.169.221	Employers Retirement Cost	-	3,675.00	
3.5840.169.231	Employers Hospital Cost	-	7,397.00	
3.5320.169.311	Contracted Services	-	-	Contracted Services
3.8100.169.392	Indirect Cost	-	6,434.88	Indirect Cost at 3.057%
3.8200.169.399	Unbudgeted Federal Grant Fund	-	951.20	
	Total	-	207,662.42	
To provide funding for er	mploying or contracting with specialized instructional suppo	rt personnel to prov	vide physical and 1	nental health support services for students in response to COVID-19, including remote and in-person services.
Expired September 30, 2	022			
		1	11	

	FEDERAL GRANT FUND			
170 CEED SUDDI EM	ENTAL INSTRUCTIONAL SERVICES			
170 GEEK - SUPPLEM	IENTAL INSTRUCTIONAL SERVICES			
		2023-2024	2022-2023	
ACCOUNT		BUDGET	BUDGET	
CODE	DESCRIPTION			
APPROPRIATIONS				
3.5210.170.411	Supplies & Materials	-	250.74	Supplies & Materials
3.8100.170.392	Indirect Cost	-	8.06	Indirect Cost at 3.057%
	Total	-	258.80	
To provide funding for su	pplemental instructional services for support the academic n	eeds of at-risk stud	lents students in n	overty and students with disabilities through additional in-school instructional support.
				series and s
Expired September 30, 20)22			
			1	

	FEDERAL GRANT FUND			
171 CAPES ACT K 1	2 EMERGENCY RELIEF	+ +		
1/1 CARES AUL - K-L	2 ENERGENUI RELIEF	+ +		
		-		
		2023-2024	2022-2023	
ACCOUNT		BUDGET	BUDGET	
CODE	DESCRIPTION	BUDGEI	BUDGET	
CODE	DESCRIPTION	-		
APPROPRIATIONS		-		
3.5110.171.192	Stipend		45,000.00	Additional Responsibility Stipends for teachers
3.5110.171.192	Staff Participant Pay	13,920.00	43,000.00	Additional Responsionity Superiors for feachers
3.5110.171.211	Employers Soc. Sec. Cost	1,064.88		Budgeted at 7.65%
3.5110.171.221	Employers Soc. Sec. Cost Employers Retirement Cost	3,410.40		Budgeted Retirement Cost, 25.02%
3.5110.171.221	Supplies & Materials	5,248.25	200,000.00	
3.5110.171.411	Computer Software & Supplies	3,248.23	700,000.00	Classroom computer software
3.5110.171.462		2,005,328.00	1.000.000.00	
3.5120.171.146	Computer Equipment - Inventoried	2,005,328.00	500.00	Classroom computer equipment under \$5,000
	School Based Specialist	· · · · ·		School Based Specialist
3.5120.171.211	Employers Soc. Sec. Cost	-	38.25	
3.5120.171.221	Employers Retirement Cost	-		Budgeted Retirement Cost, 25.02%
3.5210.171.312	Workshop Expense	-	10,000.00	
3.5210.171.411	Supplies & Materials	-	20,000.00	
3.5210.171.418	Computer Software & Supplies	-	5,000.00	EC computer software
3.5350.171.173	Salary - Custodian	20,740.50	32,000.00	
3.5350.171.198	Tutorial Pay	177,256.00	78,000.00	
3.5350.171.211	Employers Soc. Sec. Cost	16,209.20	8,415.00	
3.5350.171.221	Employers Retirement Cost	51,911.83	26,950.00	Budgeted Retirement Cost, 25.02%
3.5350.171.331	Pupil Transportation	-	7,500.00	Contracted pupil transportation
3.5350.171.451	Food Purchase	-	500.00	Summer school snacks
3.5360.171.211	Employers Soc. Sec. Cost	-	-	Budgeted at 7.65%
3.5420.171.116	Salary - Assistant Principal (Non Teaching)	-	2,500.00	AP contracted pay during summer school
3.5420.171.211	Employers Soc. Sec. Cost	-	191.25	6
3.5420.171.221	Employers Retirement Cost	-	612.50	
3.5810.171.311	Contracted Services	-	-	Educational media contracted services
3.5810.171.411	Supplies & Materials	-	50,000.00	
3.5830.171.131	Salary - Guidance	4,742.98	160,000.00	Additional contracted days for guidance counselors
3.5830.171.211	Employers Soc. Sec. Cost	362.83	12,240.00	6
3.5830.171.221	Employers Retirement Cost	1,162.03	39,200.00	Budgeted Retirement Cost, 25.02%
3.5830.171.312	Workshop Expense	-	5,000.00	Guidance workshop expenses
3.5840.171.411	Supplies & Materials	-	15,000.00	Health supplies and materials
3.6110.171.146	Salary - School Based Specialist	1,520.40	-	
3.6110.171.211	Employers Soc. Sec. Cost	116.31	-	
3.6110.171.221	Employers Retirement Cost	372.50	-	
3.6110.171.411	Supplies & Materials	-	24,317.40	
3.6540.171.411	Supplies & Materials	-	150,000.00	11
3.6550.171.147	Salary - Monitors	533.29	2,500.00	
3.6550.171.171	Salary - Driver	11,523.80	10,000.00	
3.6550.171.211	Employers Soc. Sec. Cost	922.37	956.25	
3.6550.171.221	Employers Retirement Cost	2,953.99	3,062.50	
3.6550.171.423	Gas/Fuel	-		Bus fuel for summer school
3.6570.171.523	HVAC Contract	1,287,073.72		HVAC projects as approved by the BOE
3.6580.171.311	Contracted Services	-	105,000.00	
3.6580.171.461	Purchase of Non-Cap Equip	-	25,000.00	Maintenance equipment purchases under \$5,000

3.6580.171.541	Purchase of Equipment-Capitalized	-	25 000 00	Maintenance equipment purchases over \$5,000
3.6810.171.312	Workshop Expense		25,000.00	Educational media workshop expenses
3.6840.171.312	Workshop Expense	-	500.00	Health services workshon expenses
3.8100.171.392	Workshop Expense Indirect Cost	71,325.56	88 022 49	Health services workshop expenses Indirect Cost at 3.057%
		,	,	
	Total	3,691,587.37	5,957,595.64	
		-,-,,		
Expires September 30, 20)23			

	FEDERAL GRANT FUND			
	II - SUMMER CAREER			
III CROOM - EODER I				
		2023-2024	2022-2023	
ACCOUNT		BUDGET	BUDGET	
CODE	DESCRIPTION	Debolli	Deboni	
APPROPRIATIONS				
	Extended Day Salary - Teacher	-	21,375.00	Summer Career Accelerator Program teacher contracted salaries
	Employers Soc. Sec. Cost	-		Budgeted at 7.65%
	Employers Retirement Cost	-	5,236.88	Budgeted Retirement Cost, 25.02%
3.5350.177.332	Travel	108.34	-	
3.5350.177.411	Supplies & Materials	9,344.66	75,023.62	Supplies and Materials - Summer Career
3.5350.177.418	Computer Software	224.70	-	
	Computer Equipment	328.80	-	
	Salary - Driver	628.74	-	
	Employers Soc. Sec. Cost	48.10	-	
	Employers Retirement Cost	154.04	-	
3.8100.177.392	Indirect Cost	331.30	5,263.79	Indirect Cost at 3.057%
	Total	11,168.68	108,534.48	
To provide funding for Su	immer Career Accelerator programs for students in grades 6-	12 to address CO	VID_19-related le	arning loss
Expires September 30, 20	23			

	FEDERAL GRANT FUND			
181 ESSED III ADD V	K-12 EMERGENCY RELIEF FUND			
101 ESSER III - AKP K	-14 EMERGENCI RELIEF FUND			
		2023-2024	2022-2023	
ACCOUNT		BUDGET	BUDGET	
CODE	DESCRIPTION	DUDGET	BUDGET	
CODE	DESCRIPTION			
APPROPRIATIONS				
3.5110.181.121	Salary - Teacher	700,000.50	1,199,996.00	Estimated 10 teacher salaries to maintain current teacher allotment due to COVID
3.5110.181.142	Salary - TA	-	372,000.00	
3.5110.181.164	Full Time Sub	700,000.40	999,999.00	
3.5110.181.180	Bonus Pay	1.400.000.00	2.820.000.00	
3.5110.181.180	Longevity Pay	500.00	2,820,000.00	
3.5110.181.191	Curriculum Dev Pay	3,600.00		
3.5110.181.199	Overtime Pay	3,000.00		
3.5110.181.211	Employers Soc. Sec. Cost	214,743.22	412,487.62	Budgeted at 7.65%
3.5110.181.221	Employers Retirement Cost	344,739.72	630,138.78	
3.5110.181.221	Employers Hospital Cost	281,086.00	,	Hospitalization calculated at \$7,557 per year
3.5110.181.311	Contracted Services	60,000.00	130,000.00	Instructional contracted services
3.5110.181.319	Other Professional	10,000.00	20,000.00	Instructional other professional and technical services
3.5110.181.352	Employee Education Reimb.	65,000.00	50,000.00	•
3.5110.181.411	Supplies & Materials	166,258.85	586,918.50	
3.5110.181.411	Computer Software & Supplies	1,000,000.00	600,000.00	
3.5110.181.462	Computer Software & Supplies	500,000.00	600,000.00	Classroom computer equipment under \$5,000
3.5120.181.142	Salary - TA	-	350,000.00	EC teacher assistant salaries
3.5120.181.142	Bonus Pay	-	192,000.00	
3.5120.181.211	Employers Soc. Sec. Cost	-	41,463.00	
3.5130.181.180	Bonus Pay	-	,	Bonus Pay not subject to Retirement
3.5130.181.211	Employers Soc. Sec. Cost		24,480.00	
3.5210.181.180	Bonus Pay	-	644,000.00	
3.5210.181.211	Employers Soc. Sec. Cost	-	49,266.00	
3.5210.181.312	Workshop Expense		200,000.00	6
3.5210.181.411	Supplies & Materials	-	200,000.00	
3.5220.181.180	Bonus Pay	-	16,000.00	Bonus Pay not subject to Retirement
3.5220.181.211	Employers Soc. Sec. Cost		1,224.00	
3.5230.181.180	Bonus Pay		80,000.00	6
3.5230.181.211	Employers Soc. Sec. Cost		· · · · ·	Budgeted at 7.65%
3.5240.181.180	Bonus Pav		,	Bonus Pay not subject to Retirement
3.5240.181.211	Employers Soc. Sec. Cost		6,120.00	
3.5260.181.180	Bonus Pay	-	24,000.00	Bonus Pay not subject to Retirement
3.5260.181.211	Employers Soc. Sec. Cost		1,836.00	
3.5270.181.180	Bonus Pay	-		Bonus Pay not subject to Retirement
3.5270.181.211	Employers Soc. Sec. Cost	-	2,754.00	
3.5310.181.180	Bonus Pay		56,000.00	6
3.5310.181.211	Employers Soc. Sec. Cost		4,284.00	
3.5320.181.180	Bonus Pay	-	52,000.00	6
3.5320.181.211	Employers Soc. Sec. Cost	-	3,978.00	
3.5330.181.180	Bonus Pay	-	132,000.00	
3.5330.181.211	Employers Soc. Sec. Cost	-	10,098.00	Budgeted at 7.65%
3.5350.181.144	Salary - Ext Day/Interpreter	2.000.00	10,020.00	
3.5350.181.144	Salary - Ext Day/Interpreter	30,000.00	-	
5.5550.181.140	Isalary - School Dased Specialist	50,000.00	-	

3.5350.181.180	Bonus Pay	50,000.00	100,000.00	Bonus Pay not subject to Retirement
3.5350.181.192	Stipend	60,000.00	70,200.00	Additional Responsibility Stipends
3.5350.181.211			13,020.30	Budgeted at 7.65%
3.5350.181.221	Employers Soc. Sec. Cost Employers Retirement Cost	-	17,199.00	Budgeted Retirement Cost, 25.02%
3.5350.181.198	Tutorial Pay	400,000.00	17,199.00	Summer School
3.5350.181.198	Overtime Pay	1,000.00		Summer School
3.5350.181.211	Employers Soc. Sec. Cost	41,539.50	-	Budgeted at 7.65%
3.5350.181.221	Employers Retirement Cost	120,785.00	-	Budgeted at 7.05% Budgeted Retirement Cost, 25.02%
3.5350.181.331	Pupil Transportation Contracted	80,000.00	-	Budgeted Retirement Cost, 23:0270
3.5400.181.180	Bonus Pay	-	220,000.00	Bonus Pay not subject to Retirement
3.5400.181.211	Employers Soc. Sec. Cost	-	16,830.00	Budgeted at 7.65%
3.5410.181.180	Bonus Pay	-	88,000.00	8
3.5410.181.211	Employers Soc. Sec. Cost	-	6,732.00	
3.5420.181.180	Bonus Pay	-		Bonus Pay not subject to Retirement
3.5420.181.211	Employers Soc. Sec. Cost	-	7,038.00	Budgeted at 7.65%
3.5500.181.180	Bonus Pay	-	102,000.00	Bonus Pay not subject to Retirement
3.5500.181.211	Employers Soc. Sec. Cost	-	7,803.00	Budgeted at 7.65%
3.5810.181.180	Bonus Pay	-	80,000.00	6
3.5810.181.211	Employers Soc. Sec. Cost	-	6,120.00	Budgeted at 7.65%
3.5810.181.311	Contracted Services	-	50.000.00	Educational media contracted services
3.5820.181.180	Bonus Pay	_	4,000.00	Bonus Pay not subject to Retirement
3.5820.181.211	Employers Soc. Sec. Cost		306.00	Budgeted at 7.65%
3.5830.181.131	Salary - Guidance	50,000.00	-	Sugree in 1051
3.5830.181.146	Salary - School Based Specialist	75,000.00	-	
3.5830.181.180	Bonus Pay	-	148,000.00	Bonus Pay not subject to Retirement
3.5830.181.211	Employers Soc. Sec. Cost	9,562.50	11,322.00	Budgeted at 7.65%
3.5830.181.221	Employers Retirement Cost	30,625.00	-	Dudgeted in 100 /0
3.5830.181.231	Employers Hospital Cost	7,397.00	-	
3.5830.181.312	Workshop Expense	-	37,991.35	Guidance workshop expenses
3.5840.181.180	Bonus Pay	-	60,000.00	Bonus Pay not subject to Retirement
3.5840.181.211	Employers Soc. Sec. Cost	-	4,590.00	Budgeted at 7.65%
3.5840.181.411	Supplies & Materials	-	5,528.69	Health supplies and materials
3.5860.181.180	Bonus Pay	-	4,000.00	Bonus Pay not subject to Retirement
3.5860.181.211	Employers Soc. Sec. Cost	-	306.00	Budgeted at 7.65%
3.5880.181.180	Bonus Pay	-	10,000.00	Bonus Pay not subject to Retirement
3.5880.181.211	Employers Soc. Sec. Cost	-	765.00	Budgeted at 7.65%
3.6110.181.180	Bonus Pay	-	40,000.00	Bonus Pay not subject to Retirement
3.6110.181.211	Employers Soc. Sec. Cost	-	3,060.00	Budgeted at 7.65%
3.6110.181.411	Supplies & Materials	-	50,000.00	Curriculum supplies and materials
3.6120.181.180	Bonus Pay	-	4,000.00	Bonus Pay not subject to Retirement
3.6120.181.211	Employers Soc. Sec. Cost	-	306.00	Budgeted at 7.65%
3.6200.181.180	Bonus Pay	-	24,000.00	Bonus Pay not subject to Retirement
3.6200.181.211	Employers Soc. Sec. Cost	-	1,836.00	Budgeted at 7.65%
3.6300.181.180	Bonus Pay	-	10,000.00	Bonus Pay not subject to Retirement
3.6300.181.211	Employers Soc. Sec. Cost	-	765.00	Budgeted at 7.65%
3.6400.181.180	Bonus Pay	-	42,000.00	Bonus Pay not subject to Retirement
3.6400.181.211	Employers Soc. Sec. Cost	-	3,213.00	Budgeted at 7.65%
3.6540.181.173	Salary - Custodian	3,000.00	-	
3.6540.181.180	Bonus Pay	-	310,000.00	Bonus Pay not subject to Retirement
3.6540.181.199	Overtime Pay	1,000.00	-	
3.6540.181.211	Employers Soc. Sec. Cost	306.00	23,715.00	Budgeted at 7.65%
3.6540.181.411	Supplies & Materials	980.00	650,000.00	Custodial supplies and materials

3.6550.181.147	Salary - Bus Monitor	1,000.00	-	
3.6550.181.171	Salary - Bus Driver	25,000.00		
3.6550.181.199	Overtime Pay	1,000.00	-	
3.6550.181.199	Bonus Pay	1,000.00		Bonus Pay not subject to Retirement
3.6550.181.211	Employers Soc. Sec. Cost	2,065.50		Budgeted at 7.65%
3.6550.181.221	Employers Bot: Sec. Cost Employers Retirement Cost	6,615.00	28,704.00	
3.6570.181.523	HVAC Contract	3,000,000.03	5 000 000 00	HVAC projects
3.6580.181.180	Bonus Pay	-		Bonus Pay not subject to Retirement
3.6580.181.211	Employers Soc. Sec. Cost			Budgeted at 7.65%
3.6580.181.461	Purchase of Non-Cap Equip		,	Maintenance equipment purchases under \$5,000
3.6580.181.541	Purchase of Equip Inventoried			Maintenance equipment purchases under \$5,000 Maintenance equipment purchases over \$5,000
3.6610.181.180	Bonus Pay			Bonus Pay not subject to Retirement
3.6610.181.211	Employers Soc. Sec. Cost			Budgeted at 7.65%
3.6620.181.180	Bonus Pay		,	Bonus Pay not subject to Retirement
3.6620.181.211	Employers Soc. Sec. Cost	-		Budgeted at 7.65%
3.6710.181.180	Bonus Pay	-	'	Bonus Pay not subject to Retirement
3.6710.181.211	Employers Soc. Sec. Cost			Budgeted at 7.65%
3.6810.181.312	Workshop Expense			Educational media workshop expenses
3.6820.181.180	Bonus Pay	-		Bonus Pay not subject to Retirement
3.6820.181.211	Employers Soc. Sec. Cost	-		Budgeted at 7.65%
3.6840.181.312	Workshop Expense	-		Health workshop expenses
3.6940.181.180	Bonus Pay	-		Bonus Pay not subject to Retirement
3.6940.181.211	Employers Soc. Sec. Cost	-		Budgeted at 7.65%
3.6950.181.180	Bonus Pay	-	,	Bonus Pay not subject to Retirement
3.6950.181.211	Employers Soc. Sec. Cost	-		Budgeted at 7.65%
3.7100.181.180	Bonus Pay	-	5,000.00	6
3.7100.181.211	Employers Soc. Sec. Cost	-	,	Budgeted at 7.65%
3.7110.181.180	Bonus Pay	-		Bonus Pay not subject to Retirement
3.7110.181.211	Employers Soc. Sec. Cost	-		Budgeted at 7.65%
3.7200.181.180	Bonus Pay	-		Bonus Pay not subject to Retirement
3.7200.181.211	Employers Soc. Sec. Cost	-	30,447.00	
3.8100.181.392	Indirect Cost	194,969.47	501,321.67	Indirect Cost at 3.057%
		,	,	
	Total	9,642,773.69	22,804,236.91	
The Elementary and Se	condary School (K-12) Emergency Relief			
	ction 2001 of the American Rescue Plan Act			
(ARPA) of 2021 is inte	ended to assist eligible public school units			
during and after the cor	ronavirus pandemic.			
_				
Units must reserve not	less than 20 percent of such funds to address learning loss thro	ugh the		
	ence-based interventions, such as summer learning or summer			
enrichment, extended d	lay, comprehensive afterschool programs, or extended school y	ear		
programs, and ensure th	hat such interventions respond to students' academic, social, and	nd		
	ldress the disproportionate impact of coronavirus on disadvanta			
students.				
Expires September 30,	2024			

	FEDERAL GRANT FUND			
183 ESSER III - HOME				
105 ESSER III - HOME				
		2023-2024	2022-2023	
ACCOUNT		BUDGET	BUDGET	
CODE	DESCRIPTION	BUDGET	BUDGET	
CODE	DESCRIPTION			
APPROPRIATIONS				
	Additional Responsibility Stipend	-	2.045.00	Additional Responsibility Stipends - Social workers
	Employers Soc. Sec. Cost	-	2,045.00	Budgeted at 7.65%
	Employers Retirement Cost	-		Budgeted at 7.05%
3.5320.183.311	Contracted Services	-	15 000 00	Contracted Services
	Workshop Expenses	-		Workshop Expenses
3.6550.183.331	Pupil Transportation	5,589.70	-	Contracted Pupil Transportation
3.8100.183.392	Indirect Cost	170.88		Indirect Cost at 3.057%
5.8100.185.592	Indirect Cost	170.88	408.51	Indirect Cost at 3.05 /%
	Tatal	5,760.58	28,122.78	
	Total	5,760.58	28,122.78	
Tour de sus anneside d'és se dé	lress the urgent needs of homeless children and youth stemm	·		
	ress the urgent needs of nomeless children and youth stemm rial, emotional, and mental health needs.	ing from the impa	cts of the novel co	
- including academic, soc	tal, emotional, and mental health heeds.			
Engine Contourban 20, 20	224			
Expires September 30, 20	24			

	FEDERAL GRANT FUND			
184 ESSER III - HOME				
104 LOSEK III - HUMI				
		2023-2024	2022-2023	
ACCOUNT		BUDGET	BUDGET	
CODE	DESCRIPTION	DUDUEI	DUDGEI	
0022				
APPROPRIATIONS				
3.5320.184.192	Additional Responsibility Stipend	-	6,000.00	Additional Responsibility Stipends - Social workers
3.5320.184.211	Employers Soc. Sec. Cost	-		Budgeted at 7.65%
3.5320.184.221	Employers Retirement Cost	-		Budgeted at 25.02%
3.5320.184.311	Contracted Services	-		Contracted Services
3.5330.184.143	Tutor Salary	-		Tutor pay
3.5330.184.211	Employers Soc. Sec. Cost	-		Budgeted at 7.65%
3.5330.184.221	Employers Retirement Cost	-		Budgeted at 25.02%
3.5330.184.411	Supplies and Materials	903.74	33,057.28	Supplies and Materials
3.5340.184.411	Supplies and Materials	-	4,000.00	Supplies and Materials - PreK
3.5830.184.131	Salary - Guidance	50,000.04	-	
3.5830.184.211	Employers Soc. Sec. Cost	3,825.00	-	
3.5830.184.221	Employers Retirement Cost	12,250.01	-	
3.5830.184.231	Employers Hospitalization	5,621.72	-	
3.5870.184.196	Staff Development Pay	-	-	Staff Development Pay
3.5870.184.211	Employers Soc. Sec. Cost	-	-	Budgeted at 7.65%
3.5870.184.221	Employers Retirement Cost	-	-	Budgeted at 25.02%
3.6550.184.312	Workshop Expenses	3,000.00		Workshop Expenses - Maint
3.6550.184.331	Pupil Transportation	-		Contracted Pupil Transportation
3.8100.184.392	Indirect Cost	2,311.11	2,159.18	Indirect Cost at 3.057%
	Total	77,911.62	84,360.46	
	dress the urgent needs of homeless children and youth stemr	ning from the impa	cts of the novel co	ronavirus pandemic
 including academic, soc 	cial, emotional, and mental health needs.			
-				
Expires September 30, 20)24			
L				1

	FEDERAL GRANT FUND	[
185 ESSED III ADD	IDEA 611 GRANTS TO STATES			
105 - ESSEK III - AKF	IDEA 011 GRANTS TO STATES			
		2022 2024	2022 2022	
ACCOUNT		2023-2024 BUDGET	2022-2023 BUDGET	
CODE	DESCRIPTION	DUDGEI	DUDGEI	
CODE	DESCRIPTION			
APPROPRIATIONS				
3.5210.185.142	Salary - TA	-	265 550 80	Teacher Assistant salaries
3.5210.185.144	Salary - IA Salary - Interpreter	468.00	-	Teacher Assistant salaries
3.5210.185.146	Salary - School Based Specialist	240.40		
3.5210.185.146	Curriculum Dev Pay	40,212.00	-	
3.5210.185.191	Salary - Tutorial Pay	40,212.00 5,570.00	-	
3.5210.185.211	Employers Soc. Sec. Cost	3,370.00		Budgeted at 7.65%
		10,942.39		Budgeted at 7.05% Budgeted at 25.02%
3.5210.185.221	Employers Retirement Cost			
3.5210.185.231	Employer's Hospitalization	-	/3,9/0.00	\$7,557/employee Contracted services
3.5210.185.311	Contracted Services	74,776.34	100,000.00	Contracted services
3.5230.185.199	Overtime	-		Overtime pay
3.5240.185.311	Contracted Services	40,000.00		Contracted services
3.5250.185.311	Contracted Services	-		Contracted services
3.5350.185.198	Salary - Tutorial Pay	1,521.00	-	
3.5350.185.211	Employers Soc. Sec. Cost	116.35	-	
3.5350.185.221	Employers Retirement Cost	372.65	-	
3.5840.185.311	Contracted Services	36,000.00	-	
3.6550.185.147	Salary - Bus Monitors	1,965.60	-	
3.6550.185.171	Salary - Bus Drivers	2,237.30	-	
3.6550.185.211	Employers Soc. Sec. Cost	321.52	-	
3.6550.185.221	Employers Retirement Cost	1,029.71	-	
3.8100.185.392	Indirect Cost	2,091.41	-	
	Total	221,281.40	685,937.00	
Provides funding to initia	te, expand, and continue special education and related service	es to children with	disabilities ages 3	3 through 21.

186 - ESSER III – ARP IDEA	DERAL GRANT FUND A PRESCHOOL GRANTS			
IOU - ESSER III - AKP IDEA	A I RESCHOUL GRANIS		1	
		2023-2024	2022-2023	
ACCOUNT		BUDGET	BUDGET	
CODE	DESCRIPTION	BUDGEI	BUDGEI	
CODE	DESCRIPTION			
APPROPRIATIONS				
			10.250.00	Teacher Assistant salaries
	ry - TA stitute Teacher	-		Sub pay
	rtime Pay		720.01	Overtime pay
		-	/50.00	Budgeted at 7.65%
3.5230.186.221 Empl	bloyers Soc. Sec. Cost bloyers Retirement Cost	-	1,595.42	Budgeted at 7.05% Budgeted at 25.02%
	bloyer's Hospitalization	-	5,103.06	\$7,557/employee
	bioyer's Hospitalization	-	7,397.00	Indirect Cost at 3.057%
3.8100.186.392 Indire	rect Cost	-	1,122.05	Indirect Cost at 5.057%
	1		36,044.34	
Total	al	-	36,044.34	
Descrites for to totate 1			1	2.5
Provides funds to initiate and ex	expand preschool special education and related services	programs for child	iren with disabiliti	es ages 3-5.

	FEDERAL GRANT FUND	I		
	- SUMMER CAREER ACCELERATORY PROGRAM	S		
100 -ARI - ESSEK III -	- SUMMER CAREER ACCELERATORY FROGRAM			
		2023-2024	2022-2023	
ACCOUNT		BUDGET	BUDGET	
CODE	DESCRIPTION	DUDGET	BUDGET	
CODE	DESCRIPTION			
APPROPRIATIONS				
3.5350.188.192	Stipend	-	58 000 00	Extended day additional responsibility stipends
3.5350.188.211	Employers Soc. Sec. Cost	-		Budgeted at 7.65%
3.5350.188.221	Employers Retirement Cost	-		Budgeted at 25.02%
3.5350.188.311	Contracted Services	-		Contracted Services
3.5350.188.411	Supplies & Materials	37,203.13	50 417 08	Supplies and materials
3.5350.188.459	Other Food Purchases	-		Supples and matchais Summer school snacks
			6,000.00	Summer school shacks
3.5350.188.462.366 3.6550.188.171	Non-cap Computer Equipment Salary - Driver	747.93	-	Bus driver pay
3.6550.188.171	Employers Soc. Sec. Cost	-		Bus driver pay Budgeted at 7.65%
3.6550.188.221		-		Budgeted at 7.05% Budgeted at 25.02%
3.6550.188.221	Employers Retirement Cost Gas/Fuel	-		Fuel for buses
3.8100.188.392	Indirect Cost	1,160.16	4,957.02	Indirect Cost at 3.057%
	m + 1	20 111 22	250 227 00	
	Total	39,111.22	259,237.00	
		ner, menualing thro		rruction to address learning loss and provide enrichment activities for students in grades 6-12.
Expires September 30, 20	024			

	FEDERAL GRANT FUND	[[]		
	– MATH ENRICHMENT PROGRAMS			
Loon Ind Loon In		2023-2024	2022-2023	
ACCOUNT		BUDGET	BUDGET	
CODE	DESCRIPTION			
APPROPRIATIONS				
3.5350.189.192	Stipend	-	155,000.00	Extended day additional responsibility stipends
3.5350.189.198	Tutorial Pay	109,500.00	-	
3.5350.189.211	Employers Soc. Sec. Cost	8,376.75	11,857.50	Budgeted at 7.65%
3.5350.189.221	Employers Retirement Cost	26,827.50	37,975.00	Budgeted at 25.02%
3.5350.189.411	Supplies & Materials	25,309.90	40,000.00	Supplies and materials
3.5350.189.459	Other Food Purchases	-		After school snacks
3.5350.189.461	Non-cap Equipment	25,000.00	-	
3.8100.189.392	Indirect Cost	5,961.58	8,022.21	Indirect Cost at 3.057%
	Total	200,975.73	257,702.00	
TT (11 1 1			1. 4. 1. 6.	
	units in addressing COVID-19 related needs during the instr	uctional year, inclu	iding through after	r-school and before-school programs that incorporate
supplemental in-person in	nstruction to address learning loss in math in grades 4-8.			
Expires September 30, 20)24			
Expires September 50, 20	524			

	FEDERAL GRANT FUND		
192 - ARP – ESSER III	I – CYBERBULLYING/SUICIDE		
		2023-2024	2022-2023
ACCOUNT		BUDGET	BUDGET
CODE	DESCRIPTION		
APPROPRIATIONS			
3.5840.192.311	Contracted Services	115,557.00	-
	Total	115,557.00	-
To mitigate cyberbullying	g, monitor student internet activity, monitor		
classroom educational de	evices, and assist with suicide prevention		
services.			

	FEDERAL GRANT FUND			
193 - ARP – ESSER III				
175 - AKI – ESSEK III		2023-2024	2022-2023	
ACCOUNT		BUDGET	BUDGET	
CODE	DESCRIPTION	BUDGEI	BUDGET	
CODE	DESCRIPTION			
APPROPRIATIONS				
3.5860.193.418	Computer Software	36,111.00	-	
5.5800.195.418		30,111.00		
	Total	36,111.00	-	
		50,111.00		
To contract with Gaggle	Net Inc. for technology to mitigate			
cyberbullying monitor st	Net, Inc. for technology to mitigate udent internet activity, and assist with			
suicide prevention service	Ac			
sale de prevention service				
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	FEDERAL GRANT FUND			
108 ADD ACT NRP	TS CERTIFICATION FEE REIMB			
170 - AKI - ACI-NDI		2023-2024	2022-2023	
ACCOUNT		BUDGET	BUDGET	
CODE	DESCRIPTION	BUDGEI	BUDGET	
CODE	DESCRIPTION			
APPROPRIATIONS				
3.5110.198.353	Certification/Licensing Fees	29,654.45		
3.8100.198.392	Indirect Cost	29,034.43 906.54	-	
5.8100.198.392	Indifect Cost	900.34		
	T-4-1	30,560.99		
	Total	30,560.99	-	
De ministration de la companya				
o reimburse teachers at	qualifying public schools for the cost of the			
participation fee for Nation	onal Board for Professional Teaching			
Standards (NBPTS) certi	incation.			

	FEDERAL GRANT FUND		
204 - ARP – ESSER IT	I - SCHOOL PSYCH GRANT		
		2023-2024	2022-2023
ACCOUNT		BUDGET	BUDGET
CODE	DESCRIPTION		
APPROPRIATIONS			
3.5210.204.192	Additional Responsibility Stipend	32,500.00	-
3.5210.204.211	Employers Soc. Sec. Cost	2,486.25	-
3.5210.204.221	Employers Retirement Cost	7,962.50	-
3.8100.204.392	Indirect Cost	1,312.94	-
3.8200.204.399	Unbudgeted Federal Grant Fund	738.31	-
	Total	45,000.00	-

	FEDERAL GRANT FUND		
206 - ARP – ESSER III	I - PRINCIPAL RETENTION SUPP		
		2023-2024	2022-2023
ACCOUNT		BUDGET	BUDGET
CODE	DESCRIPTION		
APPROPRIATIONS			
3.5410.206.181	School Principal - Supp pay	8,352.00	-
3.5410.206.211	Employers Soc. Sec. Cost	638.92	-
3.5410.206.221	Employers Retirement Cost	2,045.16	-
	Total	11,036.08	-
	Total Federal Grant Funds	27,898,435.50	43,860,120.37

CAPITAL OUTLAY FUND

	CAPITAL OUTLAY FUND			
		2023-2024	2022-2023	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION	DEDGET	DUDGET	COMIENTS
CODE				
REVENUE				
4.4110.000.000	County Appropriation - Initial	\$882,525	\$882,525	
4.4110.000.000.000.403	County Appropriation - Restricted Sales Tax	\$529,400	\$1,575,245	
4.4110.000.000.000.404	County Appropriation - Restricted Sales Tax	\$446,975	\$0	
4.4110.000.000.000.406	County Appropriation - Restricted Sales Tax County Appropriation - Restricted Sales Tax	\$1,617,211	\$0	
4.4820.000.000	Disposition School Fixed Assets	\$0	\$0	
4.4910.000.000	Disposition School Fixed Assets Fund Balance Appropriated	\$218,975	\$228,095	
4.4910.000.000	I und Balance Appropriated	\$210,775	\$220,075	
		\$3,695,086	2,685,865	
		\$3,095,080	2,005,005	

CAPITAL OUTLAY FUND			
DESCRIPTION	2023-2024	2022-2023	
	BUDGET	BUDGET	COMMENTS
Roof Fees			
Roofs-Repair/Repair-Carpentry			Roof Repairs Throughout District As Needed - Minor Roof Replacement/Repairs
	\$0	\$80,595	
	\$0	\$80,000	
HVAC		,	HVAC Contracted - Restricted Sales Tax
		\$0	
HVAC Equipment	· · · · · ·	\$0	Moss Street
		\$205,670	
			HMS/DMHS Alarm Upgrades
			Playground Updates
			LSE Walking Track
	\$0	\$165,000	
	\$100,000		Floor Coverings/Refinishing
	\$3,000	\$3,000	Walkway Canopy & Repairs As Needed
			Consulting Services As Needed
Classroom/Bldg. Renovations-Miscellaneous Contracts	\$80,000	\$100,000	
Decil Jin - Demented and	\$850.000	¢O	Steward Hard NDMS (Maran Stread
	<i>+ · · ·) · · ·</i>		Stoneville/HMS/WRMS/Moss Street
			Repairs As Needed District Wide
			Grounds-Miscellaneous (tree service, fencing, grading, seeding) As Needed
	. ,		
8	· · · · · ·	4.1	
		. ,	
			Elevator Installation - Morehead
· · · · · · · · · · · · · · · · · · ·			Repair/Replace Systems As Needed
	· · · ·		
*			School Stadiums/Gyms/Tracks/Tennis Ct.
			Repair/Replace/Upgrade/Parts
			Morehead High Tennis Courts - Restricted Sales Tax
			Repairs/Replacements As Needed
	\$250,000	\$250,000	NFL Field Turf Matching Grant \$250,000
	\$115,000	\$400,000	
			RCHS Gym Floor Balance
Media Centers		\$150.000	
		• • • • • • • • • • • •	Need New Pump and Repairs As Needed
			Reidsville High Track - Restricted Sales Tax
	÷200,000		G
TOTAL	\$3,306,586	2,358,365	
		· ·	
	DESCRIPTION Roof Fees Roofs-Repair/Repair-Carpentry HVAC Replace/Repair HVAC HVAC Equipment HVAC Equipment Code /Security Improvements/Repairs Code /Security Improvements/Repairs Playgrounds Playgrounds Playgrounds Playgrounds Renovations-Architect Fees Classroom/Bldg. Renovations-Miscellaneous Contracts Building Renovations Furniture/Equipment Furniture/Equipment Paving, Gravel and Sealing Emergency Repair - Miscellaneous General Repair-Misc Communications/Intercom/Fire Systems Bus Garage Equipment Boiler Replacement/Parts School Stadiums/Gyms/Tracks/Tennis Ct. Tennis Courts Morehead High Tennis Courts Cafeterias Fields - RHS Field Turf- NFL Foundation Grassroots <td>DESCRIPTION 2023-2024 BUDGET Roofs-Repair/Repair-Carpentry \$30,000 HVAC Replace/Repair \$00 HVAC \$47,211 HVAC \$447,211 Play Counds \$15,000 Code /Security Improvements/Repairs \$150,000 Playgrounds \$50,000 Playgrounds \$30,000 Covered Walkways \$33,000 Renovations-Architect Fees \$00 Classroom/Bldg. Renovations-Miscellaneous Contracts \$80,000 Building Renovations \$850,000 Furniture/Equipment \$00 General Repair-Misce \$20,000 General Repair-Misc \$12,000 General Repair-Misc \$51,975 Communications/Intercom/Fire Systems \$75,000 Boiler Repair-Misc \$51,975 Communications/Intercom/Fire Systems \$75,000 Boiler Repair-Misc \$51,975</td> <td>DESCRIPTION 2023-2024 2022-2023 BUDGET BUDGET BUDCET Roof Fees \$0 \$20,000 Roofs-Repair/Repair-Carpentry \$30,000 \$60,000 HVAC \$0 \$80,950 HVAC \$150,000 \$60,000 HVAC \$1447,211 \$50 HVAC \$15,000 \$50 HVAC \$15,000 \$50 HVAC Equipment \$15,000 \$50 Code /Security Improvements/Repairs \$130,000 \$50 Code /Security Improvements/Repairs \$50,000 \$50 Playgrounds \$30,000 \$50 Floor Covering/Refinishing \$100,000 \$75,000 Covered Walkways \$33,000 \$33,000 Renovations-Architect Fees \$50 \$20,000 Classroom/Bidg. Renovations-Miscellaneous Contracts \$80,000 \$100,000 Furniture/Equipment \$50,000 \$100,000 Paving, Gravel and Sealing \$50,000 \$100,000 Furniture/Equipment \$50,000 \$100,000 Paving, Gravel and Sealing \$50,000 \$100,000</td>	DESCRIPTION 2023-2024 BUDGET Roofs-Repair/Repair-Carpentry \$30,000 HVAC Replace/Repair \$00 HVAC \$47,211 HVAC \$447,211 Play Counds \$15,000 Code /Security Improvements/Repairs \$150,000 Playgrounds \$50,000 Playgrounds \$30,000 Covered Walkways \$33,000 Renovations-Architect Fees \$00 Classroom/Bldg. Renovations-Miscellaneous Contracts \$80,000 Building Renovations \$850,000 Furniture/Equipment \$00 General Repair-Misce \$20,000 General Repair-Misc \$12,000 General Repair-Misc \$51,975 Communications/Intercom/Fire Systems \$75,000 Boiler Repair-Misc \$51,975 Communications/Intercom/Fire Systems \$75,000 Boiler Repair-Misc \$51,975	DESCRIPTION 2023-2024 2022-2023 BUDGET BUDGET BUDCET Roof Fees \$0 \$20,000 Roofs-Repair/Repair-Carpentry \$30,000 \$60,000 HVAC \$0 \$80,950 HVAC \$150,000 \$60,000 HVAC \$1447,211 \$50 HVAC \$15,000 \$50 HVAC \$15,000 \$50 HVAC Equipment \$15,000 \$50 Code /Security Improvements/Repairs \$130,000 \$50 Code /Security Improvements/Repairs \$50,000 \$50 Playgrounds \$30,000 \$50 Floor Covering/Refinishing \$100,000 \$75,000 Covered Walkways \$33,000 \$33,000 Renovations-Architect Fees \$50 \$20,000 Classroom/Bidg. Renovations-Miscellaneous Contracts \$80,000 \$100,000 Furniture/Equipment \$50,000 \$100,000 Paving, Gravel and Sealing \$50,000 \$100,000 Furniture/Equipment \$50,000 \$100,000 Paving, Gravel and Sealing \$50,000 \$100,000

	CAPITAL OUTLAY FUND			
ACCOUNT				
CODE				
CATEGORY II				
		2023-2024	2022-2023	
APPROPRIATIONS	DESCRIPTION	BUDGET	BUDGET	COMMENTS
4.5400.801.541		\$0	\$40,000	
4.5400.801.541.302	School Capital Outlay	\$1,500	\$0	Bethany
4.5400.801.541.310	School Capital Outlay	\$1,500	\$0	Central
4.5400.801.541.314	School Capital Outlay	\$2,800		McM
4.5400.801.541.318	School Capital Outlay	\$1,500	\$0	Douglass
4.5400.801.541.327	School Capital Outlay	\$1,500	\$0	Huntsville
4.5400.801.541.330	School Capital Outlay	\$2,000	\$0	Holmes
4.5400.801.541.344	School Capital Outlay	\$1,500	\$0	LSE
4.5400.801.541.347	School Capital Outlay	\$1,500		Lincoln
4.5400.801.541.350	School Capital Outlay	\$1,500		Monroeton
4.5400.801.541.354	School Capital Outlay	\$2,800		Morehead
4.5400.801.541.358	School Capital Outlay	\$1,500	\$0	Moss Street
4.5400.801.541.362	School Capital Outlay	\$1,500	\$0	Dillard
4.5400.801.541.366	School Capital Outlay	\$2,800	\$0	Reidsville High
4.5400.801.541.374	School Capital Outlay	\$2,000		Reidsville Middle
4.5400.801.541.378	School Capital Outlay	\$2,800	\$0	Rock High
4.5400.801.541.379	School Capital Outlay	\$800	\$0	Early College
4.5400.801.541.380	School Capital Outlay	\$2,000	\$0	RCMS
4.5400.801.541.386	School Capital Outlay	\$1,500	\$0	South End
4.5400.801.541.390	School Capital Outlay	\$1,500	\$0	Stoneville
4.5400.801.541.392	School Capital Outlay	\$500	\$0	SCORE
4.5400.801.541.394	School Capital Outlay	\$2,000	\$0	WRMS
4.5400.801.541.398	School Capital Outlay	\$1,500	\$0	Wentworth
4.5400.801.541.402	School Capital Outlay	\$1,500	\$0	Williamsburg
4.6400.801.542	Admin. Computers	\$3,500	\$3,500	EC - New Computer
4.6550.801.541.000.406	Transportation-Fuel Pump/Generator	\$220,000	\$0	
4.6550.801.551.000.404	Transportation-Wrecker Body	\$125,000	\$0	
	TOTAL	\$388,500	\$43,500	

	CAPITAL OUTLAY FUND			
ACCOUNT				
CODE				
CATEGORY I I I				
		2023-2024	2022-2023	
APPROPRIATIONS	DESCRIPTION	BUDGET	BUDGET	COMMENTS
4.6550.801.551	Transportation Vehicles/Equipment	\$0	\$5,000	
4.6550.801.552	Vehicle Fees	\$0	\$125,000	
4.6580.801.551	Maintenance Vehicles/Equip	\$0	\$151,000	
4.6580.801.552	Maintenance Vehicles/Equip-Fees	\$0	\$3,000	
4.6942.801.311	Vehicles Admin-Detailing	\$0	\$0	
4.6942.801.551	Administration Vehicles/Equipment	\$0	\$0	
	TOTAL	\$0	284,000	
	GRAND TOTAL	\$3,695,086	2,685,865	

SCHOOL FOOD SERVICE FUND

	SCHOOL FOOD SERVICE					
		2023-2024	2022-2023			
ACCOUNT		BUDGET	BUDGET	COMMENTS		
CODE	DESCRIPTION					
EVENUE						
.3200.035.000	Other-State Alloc. Disab.BYND.6	-	-			
.3811.035.000	USDA Grants - Regular	4,836,285	4,627,771	Revenue received from DPI for the United States Dept of Agriculture Grants-Regular		
.3814.035.000	USDA Grants - Summer Feeding	115,000	115,000	Revenue received from DPI for the United States Dept of Agriculture Grants-Summer Feeding Program		
.3815.035.000	USDA Grants - Commodity Foods	425,000	370,808	Represents the value of commodity food used		
.4311.035.000	Paid Student Breakfast Sales	50,000	50,000	Revenue received from full pay breakfasts		
4312.035.000	Reduced Student Breakfast Sales	-	-			
.4313.035.000	Adult Breakfast Sales	2,000	2,000	Revenue received from adult breakfasts		
.4314.035.000	Paid Student Lunch Sales	425,000	425,000	Revenue received from full pay lunches		
.4315.035.000	Reduced Student Lunch Sales	18,000	18,000	Revenue received from reduced lunches		
.4316.035.000	Adult Lunch Sales	45,000	45,000	Revenue received from adult lunches		
.4318.035.000	Supplemental Sales	430,000	430,000	Revenue received from supplemental sales		
.4321.035.000	Catered Breakfast Sales	36,000	36,000	Revenue received from catered breakfasts		
.4322.035.000	Catered Lunch Sales	125,000	125,000	Revenue received from catered lunches		
.4323.035.000	Suppers & Banquets	-	-			
.4324.035.000	Catered Supplements	-	-			
.4341.035.000	State Grant Reduced Breakfast	11,000	11,000	Revenue received from state funds for reduced price breakfasts		
.4430.035.000	Contributions & Donations	15,000	-	Includes gifts, contributions, and donations received from private, non-governmental sources		
.4450.035.000	Interest Earned on Investments	2,000		Interest received from the investment of idle funds pursuant to G.S. 115C-443		
.4490.035.000	Overages/Shortages	1,200	-	Operating revenues from local sources not elsewhere classified		
.4880.035.000	Indirect Cost Allocated	385,000		Indirect Cost calculated by USDA formula (8% legislated cap)		
.4922.035.000	Transfer from Local Current Expense Fund	505,000	515,000	hencer cost calculated by CSDA formatic (0/0 registated cap)		
.+)22.035.000	Transfer from Eocar Current Expense Fund					
	TOTAL	6,921,485	6,588,779			
		0,921,405	0,588,775			
		+ +	-		+	
		+			+	
		+			+	
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	SCHOOL FOOD SERVICE					
		2023-2024	2022-2023			
ACCOUNT		BUDGET	BUDGET	COMMENTS		
CODE	DESCRIPTION	Debour	Debolli			
APPROPRIATIONS						
5.7200.035.113	Salary - Supervisors	89,161	85,731	2 positions (1 Director, 1 Supervisor)		
.7200.035.151	Office Personnel	82,636	79,458	2 positions (Bookkeeper and Secretary)		
5.7200.035.165	Substitutes	119,600	115,000	Cafeteria staff substitutes		
5.7200.035.171	Drivers	67,080	64,500	2 positions (Warehouse staff)		
5.7200.035.174	Child Nutrition Employees	1,092,000	1,050,000	Cafeteria staff assigned to school locations		
.7200.035.176	Managers	581,717	559,343	Cafeteria managers assigned to school locations		
5.7200.035.183	Bonus Pay	33,000	33,000	Legislated and other bonuses made payable to eligible employees (subject to retirement)		
5.7200.035.184	Longevity Pay	32,000	32,000	Additional salary payment for longevity pay to those employees that qualify for longevity		
.7200.035.185	Bonus Leave Pay	4,900	4,900	Bonus leave payoff amount paid to an eligible employee who has separated from service		
.7200.035.188	Annual Leave	16,000	16,000	Annual leave payoff amount paid to an employee who has separated from service		
.7200.035.189	Payments for Short Term Disability	7,500	7,500	Payments to employees for the first six months of short-term disability benefits		
.7200.035.199	Overtime Pay	500	500	Salary paid to employees (other than drivers) for overtime hours worked		
5.7200.035.211	Employers Soc. Sec. Cost	212,610	156,667	Budgeted at 7.65%		
.7200.035.221	Employers Retirement Cost	410,601	402,000	Budgeted at 25.02%		
.7200.035.231	Employers Hospital Cost	745,000	625,000	Budgeted at \$7,557/employee		
.7200.035.232	Workers Compensation	120,000	120,000	Amounts expended by the employer for workers' compensation insurance cost		
.7200.035.233	Employers Unemployment Ins.	10,000	10,000	Amounts expended by the employer for unemployment insurance		
.7200.035.312	Workshop Expenses/Allowable Travel	12,000	12,000	Amounts paid for contracted services, supplies, and participant's travel costs for workshops		
.7200.035.313	Advertising Cost	5,000	5,000	Expenditures for printed announcements in professional periodicals/newspapers or announcement broadcast b	y radio/tv	
5.7200.035.314	Printing & Binding Fees	3,000	3,000	Expenditures for the design and printing of forms and posters		
.7200.035.326	Contracted Repairs & Maintenance	60,000	60,000	Expenditures for leasing repairs and maintenance services not provided directly by local school administrative	personnel	
.7200.035.327	Rentals/Leases	-	-			
.7200.035.329	Other Property Services	-	-			
5.7200.035.332	Travel Reimbursement	1,000	1,000	Costs for transportation, meals, hotel, and other allowable expenses associated with traveling on business		
.7200.035.342	Postage	500	500	Amounts paid for postage services		
.7200.035.344	Mobile Communications	2,180	2,180	Amounts paid for cellular phone and pager services		
.7200.035.361	Member Dues & Fees	500	500	Expenditures for membership in professional organizations or associations		
.7200.035.372	Vehicle Liability Insurance	1,000	1,000	Amounts expended for vehicle liability insurance premiums on all vehicles titled to the local school administr	ative unit	
.7200.035.411	Supplies & Materials	15,000	15,000	All supplies, materials and workbooks used in the school system for instructional and non-instructional purport	ses	
.7200.035.418	Computer Software & Supplies	58,000	58,000	Amounts expended for computer programs and annual renewable license code and maintenance fees for comp	outer softwa	ire
.7200.035.422	Repair Parts, Materials & Labor	30,000	30,000	Amounts expended for repair parts, materials, grease, anti-freeze, and related labor in the repairing of school j	property	
.7200.035.451	Food Purchase	2,150,000	2,150,000	Amounts expended for food purchased		
.7200.035.452	USDA Commodity Foods	354,000	354,000	Cost of USDA Commodity Foods as used from inventory		
.7200.035.453	Food Processing/Supplies	215,000	215,000	Amounts expended for School Food Service food processing supplies		
.7200.035.454	Inventory Loss	5,000	5,000	Amounts that are incurred on damaged items for which no refund or reimbursement is received		
.7200.035.462	Purchase of Non-Capitalized Equip.	-	-			
.7200.035.541	Purchase of Equipment	-	-			
.7200.035.571	Depreciation	-	-			
5.8100.035.392	Indirect Cost	385,000	315,000	Indirect Cost calculated by USDA formula		
	TOTAL	6,921,485	6,588,779			

Child Nutrition is an enterprise fund operated similar to private business. Revenues are generated primarily from sales of meals to students, federal						
reimbursement for meals served and some catered meals to child care agencies outside the school system. Expenses are paid from these funds.						
Child Nutrition must maintain a separate budget not only for local purposes, but also for state and federal regulations as set forth in Federal Register,						
Subchapter A. Due to extreme increases in food and supply cost and nutrition standards and mandates, Child Nutrition has been unable to generate funds						
to pay indirect cost. The state expects Child Nutrition	to pay indirect cost. The state expects Child Nutrition programs to provide foods of higher nutrition standards but does not provide funding to					
offset the higher costs. In addition, the state does not	offset the higher costs. In addition, the state does not provide any funding to support cost of living increases.					

SCHOOL AGE CHILD CARE FUND

	SPECIAL FUND			
		2023-2024	2022-2023	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION			
REVENUE				
5.4210.701.000	Tuition and Fees	791,495	846,866	Revenue received as tuition and fees for Before and After School care
	Total	791,495	846,866	

	SPECIAL FUND			
701 SCHOOL AGE CH	ILD CARE			
ACCOUNT		2023-2024	2022-2023	COMMENTS
CODE	DESCRIPTION	BUDGET	BUDGET	
APPROPRIATIONS				
6.7110.701.178	Salary - Hourly Associates	485,680	520,000	Salary for hourly associates
6.7110.701.180	Bonus Pay	-	4,000	Bonus Pay
6.7110.701.184	Longevity Pay	6,000	6,000	Longevity Pay
6.7110.701.185	Bonus Leave Pay	-	250	Bonus Leave Pay
6.7110.701.188	Annual Leave Pay	4,500	4,500	Annual Leave Pay
6.7110.701.189	Short Term Disability	-	100	Short Term Disability Pay
6.7110.701.199	Overtime	1,000	-	Overtime
6.7110.701.211	Employers Soc. Sec. Cost	37,767	40,916	Budgeted @ 7.65%
6.7110.701.221	Employers Retirement Cost	115,063	115,382	Budgeted Retirement Cost, 25.02%
6.7110.701.231	Employers Hospital Cost	100,200	93,318	Budgeted @ \$7,557/employee
6.7110.701.232	Workers Compensation	4,700	4,700	Workers Compensation
6.7110.701.233	Unemployment	500	500	Unemployment Cost
6.7110.701.311	Contracted Services	300	300	Contracted services
6.7110.701.312	Staff Development	2,000	2,000	Workshop Expenses
6.7110.701.314	Printing & Binding	-	600	Printing & Binding
6.7110.701.315	Reproduction Costs	-	2,000	Reproduction Costs
6.7110.701.332	Travel	5,085	5,085	Itinerant travel
6.7110.701.333	Field Trips	14,000	14,000	Field Trips
6.7110.701.341	Telephone	-	600	Telephone charges
6.7110.701.342	Postage	100	100	Postage cost
6.7110.701.411	Supplies & Materials	9,000	9,000	Office Supplies
6.7110.701.422	Repair, Parts, & Materials	-	5,000	Contracted repairs
6.7110.701.459	Food/Snacks	100	16,000	Food/snacks purchase for kids
6.7110.701.461	Non-Capitalized Equipment	5,000	500	Furniture and Equipment under \$5,000
6.7110.701.462	Computer Equipment	500	500	Computer Equipment under \$5,000
6.8100.701.392	Indirect Cost	-	1,515	Budgeted at 3.213%
			,	
	Total	791,495	846,866	
Explanations:			,	
	ge Child Care program is operated with co	llected fees, both parental	fees and DSS fees.	
	milar budget this year as last year; anticipa			osts which will be covered
	udgeted amounts in the Supplies & Materia			

OTHER RESTRICTED FUND

	FUND 8 - OTHER RESTRICTED FUNDS			
		2023-2024	2022-2023	
		BUDGET	BUDGET	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION			COMMENTS
REVENUES				
8.4430.000.000	Contributions	50,000	50,000	Moved from Local Fund 2
8.4490.000.000	Miscellaneous Revenue	10,000	10,000	Moved from Local Fund 2
8.4880.000.000	Indirect Cost	175,000	175,000	Costs charged to Federal programs and Enterprise funds for overhead.
8.4490.012.000	Miscellaneous - Driver Education	65,000	65,000	
8.4490.032.000	Miscellaneous - Exceptional Children	500,000	500,000	Funds anticipated from Day Treatment reimbursements, grants, etc.
8.4910.032.000	Fund Balance Appropriated - EC	247,079	180,000	Unexpended revenue from prior years which is being carried forward to spend in current year
8.4490.049.000	Preschool Income	422,190	422,190	
8.4498.049.000	Preschool Income-COVID RAF	588	588	
8.4910.049.000	Fund Balance Appropriated - EC	738,028	675,000	Unexpended revenue from prior years which is being carried forward to spend in current year
8.3700.301.000	ROTC Reimbursement	330,425	330,425	
8.3701.305.000	Medicaid Administrative Outreach Prog.	180,000	180,000	
	g.	,	,	sample data documenting eligible administrative duties performed that are associated with the provision of
				Medicaid services in the schools
8.4910.305.000	Fund Balance Appropriated - Medicaid Reimb	9,000	9.000	
8.3700.306.000	Medicaid Reimbursement Program	501,054	501,054	
8.4910.306.000	Fund Balance Appropriated - Medicaid	293,841	293,841	
8.3700.309.000	HeadStart	1,800,049	1,800,049	
8.3700.309.000	HeadStart - COLA	21,643	21,643	
	HeadStart - COLA HeadStart - NC-PreK	21,643		
8.3700.309.000.000.300		,	200,000	
8.3700.348.000	Activate Plus	495,803	445,537	1 15
8.4910.348.000	Fund Balance Appropriated - Activate Plus	-	83,416	
8.4210.410.000	Early Childhood Center	168,990	168,990	, , ,
8.4910.410.000	Fund Balance Appropriated - Early Childhood	165,309	165,309	
8.4470.506.000	RCEF-The Rock Shop	5,000	5,000	1
8.4470.517.000	RAF - Beginning Teacher Grant	23,000	23,000	
8.4490.576.000	Misc. Chromebook Self Insurance	135,000	129,000	•
8.4470.580.000	RAF - GEM Grants	25,000	25,000	GEM grant from RAF
8.4490.585.000	RAF - Social Working Fund	6,091	6,091	Social work grant from RAF
8.4910.598.000	Fund Balance Appropriated - Teacher Laptops	50,000	50,000	Unexpended revenue from prior years which is being carried forward to spend in current year
8.4890.615.000	State Grant for School Nurse Initiative	200,000	200,000	Moved from local Fund 2
8.4490.715.000	Technology	550,000	550,000	Reimbursements/Erate reimbursement on phones, internet, & hosting
8.4140.801.000	Local Government Sales Tax	85,000	85,000	Sales tax refund
8.4210.801.000	Tuition & Fees	20,000	20,000	Funds from Out of County and Out of State Students
8.4420.805.000	Rental of School Property	80,000	80,000	Includes UNC-G Partnership School Rental
8.4430.809.000	Scholar Athlete	3,000	3,000	· · · · · · · · · · · · · · · · · · ·
8.4910.809.000	Fund Balance Appropriated - Scholar Athlete	1,000	1,000	
8.4430.821.000	Contributions -Teacher of the Year	3,000	3,000	
8.4910.821.000	Fund Balance Appropriated - Teacher of the Year	6,470	6,470	Unexpended revenue from prior years which is being carried forward to spend in current year
8.4470.824.000	RAF - IB and Middle Years Grant	99,500	99,500	
8.4470.833.000	Cultural Arts Contributed	5,000	5,000	0 0 0
8.4430.835.000	Bible Education	277,814	277,814	
8.4430.837.000	WRMS Summer Stem Enrichment	10,320	10,320	
8.4490.880.000	Print Shop Revenue	70,500	70,500	
8.4490.881.000	Activity Bus	70,300	70,300	
			· · ·	
		8,103,694	8,000,737	

	FUND 8 - OTHER RESTRICTED FUNDS			
012 DRIVERS EDUCATIO	ON			
		2023-2024	2022-2023	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION			
8.5110.012.411	Supplies & Materials	65,000	65,000	Teaching Supplies
0.0110.012.111	Supplies & Hutelius	05,000	05,000	reaching Supplies
		65,000	65,000	
		05,000	05,000	

	FUND 8 - OTHER RESTRICTED FUNDS			
032 EXCEPTIONAL CH				
		2023-2024	2022-2023	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION			
APPROPRIATIONS				
8.5110.032.121	Salary - Teacher	147,680	142,000	Salary for 4 teacher tradeoffs
8.5110.032.162	Substitute Pay	5,000	5,000	
8.5110.032.181	Supplement Pay	7,100	7,100	
8.5110.032.211	Employers Soc. Sec. Cost	12,223	11,789	
8.5110.032.221	Employers Retirement Cost	41,150	34,881	Budgeted Retirement Cost, 25.02%
8.5110.032.231	Employers Hospital Cost	33,400	26,316	Employers Hospitalization Cost @ \$7,557 (4)
8.5110.032.233	Unemployment Insurance	500	500	Unemployment Insurance
8.5132.032.121	Salary - Teacher	43,000	41,000	Salary for 1 teacher tradeoffs
8.5132.032.162	Substitute Pay	500	500	Sub Pay
8.5132.032.181	Supplement Pay	2,050	2,050	Supplement pay for teachers and instructional support
8.5132.032.211	Employers Soc. Sec. Cost	3,480	3,332	Budgeted at 7.65%
8.5132.032.221	Employers Retirement Cost	11,730	9,333	Budgeted at 25.02%
8.5132.032.231	Employers Hospital Cost	6,579	6,579	Budgeted at \$7,557/employee
8.5210.032.121	Salary - Teacher	58,511	56,260	Salary for 1 teacher
8.5210.032.162	Substitute Pay	1,500	1,500	Sub pay
8.5210.032.181	Supplement Pay	2,813	2,813	Supplement pay for teachers and instructional support
8.5210.032.211	Employers Soc. Sec. Cost	4,500	4,634	Budgeted at 7.65%
8.5210.032.221	Employers Retirement Cost	16,118	12,807	Budgeted at 25.02%
8.5210.032.231	Employers Hospital Cost	8,350	6,579	Budgeted at \$7,557/employee
8.5210.032.232	Workers Compensation	15	15	
8.5210.032.233	Unemployment Insurance	2,000	2,000	Estimated unemployment insurance
8.5210.032.311	Contracted Services	20,000	20,000	Community Based Instruction Stipends
8.5210.032.312	Workshop Expenses	3,000	3,000	Workshop Expenses
8.5210.032.314	Printing & Binding	300	300	Printing & Binding
8.5210.032.319	Other Prof Services	200	200	Other professional contracted services
8.5210.032.332	Travel	100	100	Travel Reimbursements
8.5210.032.333	Field trips	350	350	Field trip student expenses
8.5210.032.411	Instructional Supplies	10,180	10,180	Supplies & Materials
8.5210.032.418	Computer Software	400	400	Software
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
8.5830.032.131	Salary - Counselor	168,335	161,860	Salary for 3 counselors trade off
8.5830.032.181	Supplement Pay	8,111	8,111	Supplement pay for teachers and instructional support
8.5830.032.211	Employers Soc. Sec. Cost	13,498	13,003	
8.5830.032.221	Employers Retirement Cost	45,435	36,850	Budgeted Retirement Cost, 25.02%
8.5830.032.231	Employers Hospital Cost	25,050	19,737	Employers Hospitalization Cost @ \$7,557 (3)
8.6200.032.151	Salary-Clerical	25,000	10,000	Contracted clerical as needed
8.6200.032.211	Employers Soc. Sec. Cost	765	765	Budgeted at 7.65%
8.6200.032.221	Employers Retirement Cost	2,166	2,166	6
8.6200.032.312	Workshop Expenses	150	150	Workshop Expenses
8.6200.032.361	Membership Dues	300	300	Membership Dues

8.6200.032.411	Supplies and Materials	3,500	3,500	Office supplies and materials
	Insurance	1,000	1,000	CBT Insurance Cost
	Contract Pupil Transportation	40	40	
	Unemployment Insurance	100	100	Estimated unemployment insurance
	Total	747,079	680,000	
Explanation:				
•	ation pays stipends to qualifying students with special new	eds who are learni	ng work skills;	
	account. Revenues and expenditures exactly match and			next year.
	· · ·	`		
Reidsville Area Foundation will	l generate approximately \$45,000 to use to hire the equiv	valent of a full time	e psychologist to we	ork in
	e will "trade off" by using monies to pay for 2 counselors			
			0	
Medicaid monies for Day Treat	ment services will provide the main source of revenue.	We currently prov	ide Day Treatment	
	ut anticipate increased capacity in the future. Monies gen			Ve
	n other EC funds utilizing these revenues for "trade offs".			
revenue for 7 "trade off" teache				
Fund Balance: We hope to gen	erate enough money from Day Treatment to not actually	use fund balance;	however, the delay	in
	ed problems may require use of these funds.	i Î		
Expenditures: Monies are utiliz	zed in cooperation with finance department to maximize	services. In additi	ion, we pay student	earned
stipends and cover some direct				

	FUND 8 - OTHER RESTRICTED FUNDS			
049 PRESCHOOL				
ACCOUNT		2023-2024	2022-2023	COMMENTS
CODE	DESCRIPTION	BUDGET	BUDGET	
APPROPRIATIONS				
8.5110.049.121	Salary - Teacher	263,120	253,000	Salary for 7 trade-offs
8.5110.049.162	Substitute Pay	5,000	5,000	Substitute Pay
8.5110.049.167	Substitute Pay	1,500	1,500	Substitute Pay
8.5110.049.181	Supplement Pay	12,650	12,650	
8.5110.049.211	Employers Soc. Sec. Cost	21,594	20,819	Social Security Cost @ 7.65%
8.5110.049.221	Employers Retirement Cost	72,685	61,151	Budgeted Retirement Cost, 25.02%
8.5110.049.231	Employers Hospital Cost	58,450	51,100	Hospitalization Cost @ \$7,557 (7)
8.5132.049.121	Salary - Teacher	40,560	39,000	1 position
8.5132.049.162	Substitute Pay	1,000	1,000	
8.5132.049.167	Substitute Pay	750	750	
8.5132.049.181	Supplement Pay	1,950	1,950	
8.5132.049.211	Employers Soc. Sec. Cost	3,350	3,267	Social Security Cost @ 7.65%
8.5132.049.221	Employers Retirement Cost	10,584	9,545	Budgeted Retirement Cost, 25.02%
8.5132.049.231	Employers Hospital Cost	8,350	7,300	Hospitalization Cost @ \$7,557 (1)
8.5133.049.121	Salary - Teacher	49,920	48,000	1 position
8.5133.049.162	Substitute Pay	1,000	1,000	
8.5133.049.167	Substitute Pay	500	500	TA for teacher sub pay
8.5133.049.181	Supplement Pay	2,400	2,400	Supplement pay for teachers and instructional support
8.5133.049.211	Employers Soc. Sec. Cost	4,118	3,971	Social Security Cost @ 7.65%
8.5133.049.221	Employers Retirement Cost	13,859	11,651	Budgeted Retirement Cost, 25.02%
8.5133.049.231	Employers Hospital Cost	8,350	7,300	1 017 (7
8.5230.049.121	Salary - Teacher	162,136	155,900	*
8.5230.049.142	Substitute Pay	150,000	147,550	13 positions
8.5230.049.162	Substitute Pay	2,500	2,500	Sub pay
8.5230.049.167	Substitute Pay	750	750	TA for teacher sub pay
8.5230.049.184	Longevity Pay	2,000	2,000	Additional salary payment for longevity pay to those employees that qualify for longevity
8.5230.049.199	Overtime Pay	350	350	Overtime pay
8.5230.049.211	Employers Soc. Sec. Cost	24,307	23,642	Social Security Cost @ 7.65%
8.5230.049.221	Employers Retirement Cost	81,817	70,169	Budgeted Retirement Cost, 25.02%
8.5230.049.231	Employers Hospital Cost	72,543	69,350	Hospitalization Cost @ \$7,557
8.5230.049.232	Workers Compensation	400	400	Workers Compensation
8.5230.049.233	Unemployment Insurance	450	450	Unemployment Insurance
8.5230.049.311	Contracted Services	34,000	34,000	Contracted services
8.5230.049.312	Workshop Expenses	1,000	1,000	Instructional workshop expenses
8.5230.049.314	Printing & Binding	125	125	Printing & Binding
8.5230.049.315	Reproduction Costs	500	500	Reproduction Costs
8.5230.049.326	Repair/Maintenance	600	600	Repair and maintenance
8.5230.049.327	Rentals/Leases	500	500	Rentals/Leases
8.5230.049.331	Contracted Pupil Transportation	5,000	5,000	Preschool pupil transportation
8.5230.049.332	Travel	1,500	1,500	Itinerant travel
8.5230.049.333	Field Trips	750	750	Field Trips
8.5230.049.392	Indirect Cost	27,952	27,952	Indirect Cost
8.5230.049.411	Instructional Supplies	3,000	3,000	Purchase instructional supplies
8.5230.049.422	Repairs	250	250	

8.5230.049.459	Other Food Purchases	5,000	5,000	Purchase food/snacks
8.5230.049.462	Non-Capitalized Computer Equip.	1,000		Purchase computer equipment under \$5,000
8.5238.049.411	Supplies and Materials COVID	586	586	Supplies and Materials COVID
8.5241.049.311	Contracted Services	100	100	Contracted Speech Services
	Total	1,160,806	1,097,778	
Explanation:				
Revenues: Monies are recei	ived from various sources, but primarily through NC PK	to support inclusive e	efforts.	
We anticipate funding from	NC PK to serve ninety six 4-year olds based on their crit	teria.		
Expenditures:				
	een assigned to this budget. In addition, funds will be us	sed to support cost for	r repairs, renovation	is. etc.
due to required NC licensing	g of Pre-K classes as well as to purchase needed material	ls and supplies not av	ailable through othe	er funds.
	ort playgrounds and renovations.		5	

	FUND 8 - OTHER RESTRICTED FUNDS			
301-ROTC REIMBURSEN				
		2023-2024	2022-2023	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION			
APPROPRIATIONS				
8.5110.301.123	Salary - JROTC	198,649	198,649	Salary for 4.5 positions - approximately half from restricted, half from state
8.5110.301.187	Salary - Differential	40,824	40,824	Local salary differential in addition to base salary
8.5110.301.211	Employers Soc. Sec. Cost	18,320	18,320	Social Security Cost @ 7.65%
8.5110.301.221	Employers Retirement Cost	45,164	45,164	Budgeted Retirement Cost, 25.02%
8.5110.301.231	Employers Hospitalization	27,468	27,468	Hospitalization Cost @ \$7,557 (4.5)
	Total	330,425	330,425	

	FUND 8 - OTHER RESTRICTED FUNDS			
305 MEDICAID ADMINIS				
		2023-2024	2022-2023	
ACCOUNT		BUDGET	BUDGET	COMMENTS
necount		DEDGET	DEDGET	COMPLEXIS
8.5320.305.411	Supplies and Materials	2,894	2 894	For Social Worker's usage
8.6200.305.151	Salary - Office Personnel	43,790		1 position (EC data manager)
8.6200.305.184	Longevity	1,423		Additional salary payment for longevity pay to those employees that qualify for longevity
8.6200.305.211	Employers Soc. Sec. Cost	3,459	3 459	Social Security Cost @ 7.65%
8.6200.305.221	Employers Retirement Cost	8,527		Budgeted Retirement Cost, 25.02%
8.6530.305.421	Fuel Oil	119,907	119,907	
8.6940.305.163.000.918	Substitutes	1,000		For MTSS expenses
8.6940.305.312.000.918	Workshop Expenses	500	500	Workshop Expenses
8.6940.305.314.000.918	Printing	500		Printing
8.6940.305.332.000.918	Travel	700	700	For MTSS expenses
8.6940.305.411.000.918	Supplies and Materials	300	200	For MTSS expenses
8.6940.305.418.000.918	Computer Software	6,000		For MTSS expenses
0.0240.202.410.000.910	Computer Software	0,000	0,000	1 OF MILLOG CAPULING
	Total	189,000	189,000	
	10ta1	189,000	189,000	

	FUND 8 - OTHER RESTRICTED FUNDS			
306 MEDICAID REIMBUR				
		2023-2024	2022-2023	
ACCOUNT		BUDGET	BUDGET	COMMENTS
8.5210.306.121	Salary - Teacher	233,420	233,420	Salary for 4 lead teachers
8.5210.306.162	Substitute Pay	2,000	2,000	Sub pay
8.5210.306.181	Supplement	11,671	11,671	Supplement paid to teachers and instructional staff
8.5210.306.211	Employers Soc. Sec. Cost	18,903	18,903	Social Security Cost @ 7.65%
8.5210.306.221	Employers Retirement Cost	56,101	56,101	Budgeted Retirement Cost, 25.02%
8.5210.306.231	Employers Hospital Cost	29,200	29,200	Hospitalization Cost @ \$7,557 (4)
8.5210.306.311	Contracted Services	80,000	80,000	Contracted Services
8.5210.306.411	Supplies and Materials	20,000	20,000	Supplies and Materials
8.5240.306.311	Contracted Services - Speech	60,000	60,000	Contracted Services - speech
8.5250.306.311	Contracted Services - Audiology	28,500	28,500	Contracted Services - audiology
8.5840.306.311	Contracted Services - PT/OT	5,000	5,000	Contracted Services - PT/OT
8.6200.306.311	Contracted Services - PCG	250,000	250,000	Contracted services - PCG
8.6200.306.361	Membership Dues and Fees	100	100	Membership Dues and Fees
	Total	794,895	794,895	
Explanation:				
Revenue: Monies are generate	ed based on strict Medicaid guidelines for reimbursement	t for specific relate	d services provided	in the
schools. Currently, services e	ligible for reimbursement include therapy and assessment	ts performed by spo	eech pathologists,	
occupational therapists, physic	cal therapists, and audiologists. We may begin billing so	me limited nursing	services	
next year as well.				
Expenditures: Based on our s	igned contract with Medicaid, these monies may only be	used to support rel	ated services. Ther	efore
we utilize these monies to emp	ploy a speech therapist. We will use some of the fund bal	lance that we expe	ct at the end of the	<i>i</i> ear
in this area combined with ant	icipated revenues for the 2019-20 year to pay for 6 therap	pists as well as son	ne contracted servic	es.

	FUND 8 - OTHER RESTRICTED FUNDS			
309 HeadStart				
		2023-2024	2022-2023	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION			
APPROPRIATIONS				
8.7100.309.113	Director - HeadStart	61,500	61,500	1.5 position
8.7100.309.141	Teacher Assistant	255,000		11 positions
8.7100.309.148	Non-Certified Instructor	310,000	310,000	11 positions
8.7100.309.151	Office Support	31,500		1 position
8.7100.309.153	Administrative Specialist	258,500		4.5 positions
8.7100.309.165	Substitute	32,000		5 positions
8.7100.309.171	Driver	32,000		2 positions
8.7100.309.173	Custodian	25,000		2 positions
8.7100.309.188	Annual Leave Pay	2,000		Annual Leave Pay
8.7100.309.199	Overtime Pay	500		Overtime Pay
8.7100.309.211	Employers Soc Sec	107,092		Budgeted at 7.65%
8.7100.309.221	Employers Retirement	190,000		Budgeted at 25.02%
8.7100.309.231	Employers Hospitalization	320,000		Budgeted at \$7,557/employee
8.7100.309.311	Contracted Services	62,000		Contracted Services
8.7100.309.312	Workshop Expenses	25,000		Workshop Expenses
8.7100.309.319	Other Professional and Technical Services	2,500		Other Professional and Technical Services
8.7100.309.324	Waste Management	3,000		Waste Management
8.7100.309.326	Contracted Repairs	5,000		Contracted Repairs
8.7100.309.332	Travel	2,000		Travel
8.7100.309.342	Postage	1,500		Postage
8.7100.309.343	Telecommunications	1,000		Telecommunications
8.7100.309.361	Membership Dues	2,500		Membership Dues
8.7100.309.411	Supplies and Materials	25,000		Supplies and Materials
8.7100.309.418	Computer Software	6,000		Computer Software
8.7100.309.451	Food Purchases	175,000		Food Purchases
8.7100.309.459	Other Food Purchases	100		Other Food Purchases
8.7100.309.462	Non-Capitalized Computer Equip	85,000		Non-Capitalized Computer Equip
8.7100.309.552	License and Title Fees	1,000		License and Title Fees
		-,	-,	
	Total	2,021,692	2,021,692	
		,	,,-,2	

	FUND 8 - OTHER RESTRICTED FUNDS			
348 ACTIVATE PLUS (U	JNCG)			
		2023-2024	2022-2023	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION			
APPROPRIATIONS				
8.5210.348.196	Staff Dev Participant Pay	_	20.000	Participant Pay for attending staff development
8.5210.348.211	Employers Soc. Sec. Cost	_		Budgeted at 7.65%
8.5210.348.221	Employers Retirement Cost	-		Budgeted at 25.02%
8.5310.348.196	Staff Dev Participant Pay	-		Participant Pay for attending staff development
8.5310.348.211	Employers Soc. Sec. Cost	-		Budgeted at 7.65%
8.5310.348.221	Employers Retirement Cost	-		Budgeted at 25.02%
8.5310.348.311	Contracted Services	78,000		Contracted Services
8.5310.348.462	Non-Cap Computer Equip	-	,	Non-Cap Computer Equip less than \$5,000
8.5310.348.459	Other Food Purchases	1,500		
8.5320.348.196	Staff Dev Participant Pay	-		Participant Pay for attending staff development
8.5320.348.211	Employers Soc. Sec. Cost			Budgeted at 7.65%
8.5230.348.221	Employers Retirement Cost			Budgeted at 25.02%
8.5321.348.196	Staff Dev Participant Pay			Participant Pay for attending staff development
8.5321.348.211	Employers Soc. Sec. Cost			Budgeted at 7.65%
8.5321.348.221	Employers Retirement Cost			Budgeted at 25.02%
8.5830.348.146	Salary - Interns	184,000		Salary - Interns (8 positions)
8.5830.348.193	Mentor Pay Stipend	9,000		Mentor Pay Stipend
8.5830.348.195	Staff Dev Participant Pay	9,000		Participant Pay for attending staff development
8.5830.348.211	Employers Soc. Sec. Cost	14,765		Budgeted at 7.65%
		2,318		
8.5830.348.221	Employers Retirement Cost Contracted Services		7,325	Budgeted at 25.02% Contracted Services
8.5830.348.311		-		Local travel
8.5830.348.332	Travel	2,047	,	
8.5830.348.411	Supplies and Materials	14,259		Supplies and Materials
8.5830.348.462	Non-Cap Computer Equip	20,000		Non-Cap Computer Equip less than \$5,000
8.5840.348.196	Staff Dev Participant Pay	-		Participant Pay for attending staff development
8.5840.348.211	Employers Soc. Sec. Cost	-		Budgeted at 7.65%
8.5840.348.221	Employers Retirement Cost	-		Budgeted at 25.02%
8.6200.348.113	Salary - Director	8,000	4,613	Salary - Director (.05 position)
8.6200.348.151	Salary - Office Support	5,000	-	
8.6200.348.191	Curriculum Dev Pay	20,000		Curriculum Dev Pay
8.6200.348.196	Staff Dev Participant Pay	-		Participant Pay for attending staff development
8.6200.348.197	Staff Dev Instructor Pay	-		Staff Dev Instructor Pay
8.6200.348.211	Employers Soc. Sec. Cost	-		Budgeted at 7.65%
8.6200.348.221	Employers Retirement Cost	-		Budgeted at 25.02%
8.6200.348.231	Employers Hospital Cost	-		Budgeted at \$7,557/employee
8.6200.348.311	Contracted Services	125,000		Contracted Services
8.8100.348.392	Indirect Cost	11,914	11,035	Indirect Cost
	Total	495,803	528,953	

	FUND 8 - OTHER RESTRICTED FUNDS			
410 EARLY CHILDHOOD				
		2023-2024	2022-2023	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION			
APPROPRIATIONS				
8.5110.410.142.366	Salary - Teacher Assistant	22,996	22,996	1 FTE assistant
8.5110.410.142.394	Salary - Teacher Assistant	41,088	41,088	2.75 FTE assistants
8.5110.410.199	Overtime Pay	20	20	Overtime pay
8.5110.410.211	Employers Soc. Sec. Cost	4,903	4,903	Social Security Cost @ 7.65%
8.5110.410.221	Employers Retirement Cost	12,627	12,627	Budgeted Retirement Cost, 25.02%
8.5110.410.231	Employers Hospital Cost	19,674	19,674	Employers Hospitalization Cost @ \$7,557 (3)
8.5110.410.233	Unemployment Insurance	400	400	Estimated cost of unemployment insurance
8.7100.410.121.334	Salary - Teacher	106,000	106,000	1.5 FTE Teacher
8.7100.410.121.366	Salary - Teacher	48,000	48,000	1 FTE Teacher
8.7100.410.162	Sub Pay	1,100	1,100	
8.7100.410.167	Sub Pay - TA subs for Teachers	200		Sub Pay for TA subs for teachers
8.7100.410.211	Employers Soc. Sec. Cost	11,880	11,880	
8.7100.410.221	Employers Retirement Cost	30,377	30,377	Budgeted Retirement Cost, 25.02%
8.7100.410.231	Employers Hospital Cost	19,674	19,674	Employers Hospitalization Cost (@, \$7,557 (2.5)
8.7100.410.232	Workers Compensation	400	400	
8.7100.410.233	Unemployment Insurance	450	450	1
8.7100.410.312	Instructional Workshop Expenses	1,000	1,000	
8.7100.410.326	Maintenance	500	500	Contracted Maintenance on Equipment
8.7100.410.327	Rentals	500	500	Rentals
8.7100.410.332	Itinerant Travel	1,000	1,000	Travel reimbursement
8.7100.410.333	Field Trip	250	250	
	Telephone	700	700	Telephone cost for daycare centers
8.7100.410.351	Tuition Fees	350	350	Tuition fees
8.7100.410.411	Instructional Supplies	1,000	1,000	Instructional Supplies - General
8.7100.410.422	Repair Parts & Materials	250	250	Repair parts
8.7100.410.459	Other Food Purchases	2,000	2,000	Food purchases for daycare - breakfast/lunch
8.8100.410.392	Indirect Cost	6,960	6,960	
			- ,	
	Total	334,299	334,299	
			,	
Explanation:				
•				
The preschool age classes (age	s 3, 4, and not school age 5 year olds) that generate M	ore At Four and/or di	sability monies ble	inded with students
	gher student-teacher ratios therefore covering costs of			
	d phasing out of the toddler class, childcare and afterso		-	
	e services will come from local PRC 049 monies.		u	· • • • • • • • • • • • • • • • • • • •
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	FUND 8 - OTHER RESTRICTED FUNDS			
506 RCEF-THE ROCK SHO	OP			
		2023-2024	2022-2023	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION			
APPROPRIATIONS				
8.5400.506.314	Print Shop	200	200	Printing needs
8.5400.506.411	Materials and Supplies	4,800	4,800	Supplies and materials
	Total	5,000	5,000	

	FUND 8 - OTHER RESTRICTED FUNDS			
517 RAF BEGINNING TEA				
		2023-2024	2022-2023	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION			
APPROPRIATIONS				
8.5110.517.163	Substitute - Staff Development	420	420	Sub pay
8.5110.517.191	Curriculum Development Pay	2,000	2,000	Curriculum Development Pay
8.5110.517.193	Mentor Pay Stipend	10,000	10,000	Mentor Pay Stipend
8.5110.517.211	Employer's Social Security	950	950	Social Security Cost @ 7.65%
8.5110.517.221	Employer's Retirement	2,693	2,693	Budgeted Retirement Cost, 25.02%
8.5110.517.311	Contracted Services	2,875	2,875	Contracted Services
8.5110.517.312 8.5400.517.418	Workshop Expense Computer Software	3,277 285	3,2//	Workshop Expense Computer Software
8.5400.517.462	Computer Software Computer Equipment/Inventoried	500	203	Computer Equipment under \$5,000
0.5700.517.402	Computer Equipment/Inventoried	500	500	Compared Equipment under \$3,000
	Total	23,000	23,000	
		23,000	25,000	
	-			
	-			
	-			
	-			
	-			

	FUND 8 - OTHER RESTRICTED FUNDS			
576 CHROMEBOOK INSU	JRANCE			
		2023-2024	2022-2023	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION			
APPROPRIATIONS				
8.5110.576.373	Property Insurance - Chromebooks	135,000	129,000	Property Insurance - Worth Ave Group
8.5110.576.462	Computer Equipment - Inventoried	-	-	
	Total	135,000	129,000	
	+			

	FUND 8 - OTHER RESTRICTED FUNDS		
580 RAF - GEM GRANTS			
		2023-2024	2022-2023
ACCOUNT		BUDGET	BUDGET COMMENTS
CODE	DESCRIPTION		
A DED ORDE A TRONG			
APPROPRIATIONS 8.5110.580.311		12 500	
8.5110.580.311	Contracted Services Workshop Expense	12,500 12,500	12,500 Contracted Services for GEM grants 12,500 Workshop Expense for GEM grants
0.5110.500.512	workshop Expense	12,500	12,500 workshop Expense for OEW grants
	Total	25,000	25,000
			-
			-
		_	
		_	

FUND 8 - OTHER RESTRICTED FUNDS			
585 REIDSVILLE AREA FOUNDATION - SOCIAL WORKERS' FUND			
305 NEIDS TILLE AREA FOUNDATION - SOCIAL WORKERS FUND			
	2023-2024	2022-2023	
ACCOUNT	BUDGET	BUDGET	COMMENTS
CODE DESCRIPTION	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		Non-Capital Equipment less than \$5,000
	/1		
Total	6,091	6,091	
Explanation:			
This fund is used by Social Workers to help our neediest students. We have an appl	ication		
process that the Social Workers complete making sure there is no other help availabl	e.		
Funds are appropriated by the Reidsville Area Foundation.			
	1	1	

	FUND 8 - OTHER RESTRICTED FUNDS		
598 REIDSVILLE AREA	FOUNDATION - TEACHER LAPTOPS		
		2023-2024	2022-2023
ACCOUNT		BUDGET	BUDGET COMMENTS
CODE	DESCRIPTION		
APPROPRIATIONS		25.000	
8.5400.598.411 8.5400.598.462	Supplies and Materials Computer Equipment	25,000 25,000	25,000 Supplies and Materials 25,000 Computer Equipment
8.5400.598.462	Computer Equipment	25,000	23,000 Computer Equipment
	Total	50,000	50,000
	Tour	50,000	50,000

	FUND 8 - OTHER RESTRICTED FUNDS			
615 STATE GRANT FOR	SCHOOL NURSE INITIATIVE			
		2023-2024	2022-2023	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION			
APPROPRIATIONS 8.5840.615.131	Salary - Nurse	146,831	146.921	Approx 3-4 positions
8.5840.615.211	Employers Soc. Sec. Cost	11,310	140,651	Social Security Cost @ 7.65%
8.5840.615.221	Employers Retirement Cost	23,417	22 417	Budgeted Retirement Cost, 25.02%
8.5840.615.231	Employers Hospital Cost	18,442	25,417	Hospitalization @ \$7,557 (4)
8.5840.615.312	Workshop Expense	-	-	Workshop Expenses
8.5840.015.512	workshop Expense	-	-	worksnop Expenses
	Total	200,000	200,000	
	Total	200,000	200,000	

	FUND 8 - OTHER RESTRICTED FUNDS		
715 TECHNOLOGY			
		2023-2024	2022-2023
ACCOUNT		BUDGET	BUDGET COMMENTS
CODE	DESCRIPTION		
APPROPRIATIONS			
8.5110.715.343	Telecommunications - Cellular	100,000	100,000 Cellular Services for District
8.5110.715.411	Supplies & Materials-Instructional Tech.	10,000	10,000 Replacement LCD projector bulbs
	Other Support Services Telephone	50,000	50,000 PRI's, VoIP & Security connections (increase by 600 connection)
8.6510.715.343	Telecommunications - WAN & Firewall	390,000	390,000 District WAN Connectivity and Managed Firewall
	T + 1	550.000	550 000
	Total	550,000	550,000
Explanation:			
	rated solely from erate reimbursement of 76% of previou	us expenditures T	he reimbursement is denoted as spring or fall
from the previous budget cycle.			
nom ale previous oudget eyere			
Expenditures:			
These funds are used to suppor	t the bulk of the cost of the erate eligible purchases for t	this funding cycle.	This supports WAN Connectivity and voice
communications and cellular co			
	dia is budgeted under purpose code 5110		
Technology Services is budgete	ed under purpose code 6400 and 6510.		
		+	
		+	

	FUND 8 - OTHER RESTRICTED FUNDS			
801 GENERAL OPERATIO	DNS			
		2023-2024	2022-2023	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION	Debolli	Debour	
8.6530.801.321	Electricity	300,675	300,675	Can be used to pay electrical service if needed
8.6530.801.421	Fuel Oil	39,325	39,325	Can be used to pay fuel oil if needed
			ĺ ĺ	
		340,000	340,000	

	FUND 8 - OTHER RESTRICTED FUNDS			
805 - RENTAL				
		2023-2024	2022-2023	
ACCOUNT CODE		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION			
ADDODDIATIONS				
APPROPRIATIONS 8.6530.805.321	Electricity	80,000	80.000	Includes UNC-G Partnership School
8.0550.805.521	Electricity	80,000	80,000	Includes UNC-O Partnership School
	Total	80,000	80,000	

	FUND 8 - OTHER RESTRICTED FUNDS			
809 SCHOLAR ATHLETE				
		2023-2024	2022-2023	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION			
APPROPRIATIONS				
8.5501.809.411	Awards/Rule Books	4,000	4,000	Scholar athlete supplies
	Total	4,000	4,000	
		+		
	<u> </u>			

	FUND 8 - OTHER RESTRICTED FUNDS			
821 - TEACHER OF THE	YEAR			
		2023-2024	2022-2023	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION	Debohi	Deboli	
8.5110.821.163	Sub Pay	105	105	Day of regional interviews
8.5110.821.211	Employers Soc Sec Cost	10	10	Budgeted at 7.65%
8.5110.821.311	Contracted Services	2,500	2 500	Teacher of the Year Banquet and Supplies
8.5110.821.314	Printing and Binding	70	2,300	Printing needs
8.5110.821.411	Supplies & Materials	5,785	5 785	Teacher of the Vear Banquet and Supplies
8.5110.821.451	Food Purchases	1,000	1 000	Teacher of the Year Banquet and Supplies Teacher of the Year Banquet and Supplies
01011010211101		1,000	1,000	
		9,470	9,470	
		,,,,,	,,,,,	
		_		
				1

824 RAF - IB AND MIDDLE YEARS GI ACCOUNT CODE APPROPRIATIONS 8.5110.824.121 Salary - Tea 8.5110.824.121 Substitute P 8.5110.824.211 Employers S 8.5110.824.211 Employers I 8.5110.824.211 Employers I 8.5110.824.21 Employers I 8.5110.824.312 Workshop E 8.5110.824.333 Field Trips	DESCRIPTION acher ay Soc. Sec. Cost Retirement Cost Hospital Cost Expenses Dues and Fees	2023-2024 BUDGET 56,840 613 4,395 10,720 6,104 9,500 500 4,500 4,500 4,500 4,718 1,610	613 4,395 10,720 6,104 9,500 500 4,500 4,718	Budgeted at \$7,557/employee Workshop expenses Student field trip expenses
ACCOUNT CODE APPROPRIATIONS 8.5110.824.121 Salary - Tea 8.5110.824.162 Substitute P 8.5110.824.211 Employers S 8.5110.824.221 Employers I 8.5110.824.231 Employers I 8.5110.824.312 Workshop E 8.5110.824.333 Field Trips 8.5110.824.361 Membership 8.5110.824.411 Supplies 8.5110.824.411 Supplies 8.5110.824.541 Purchase of	DESCRIPTION acher ay Soc. Sec. Cost Retirement Cost Hospital Cost Expenses Dues and Fees	BUDGET 56,840 613 4,395 10,720 6,104 9,500 5,000 4,500 4,718 1,610	BUDGET 56,840 613 4,395 10,720 6,104 9,500 500 4,500 4,718	1 position Sub pay Social Security @ 7.65% Budgeted Retirement Cost, 25.02% Budgeted at \$7,557/employee Workshop expenses Student field trip expenses Student field trip expenses Membership Dues and Fees Classroom supplies
CODE APPROPRIATIONS 8.5110.824.121 Salary - Tea 8.5110.824.162 Substitute P 8.5110.824.211 Employers S 8.5110.824.211 Employers S 8.5110.824.211 Employers S 8.5110.824.211 Employers F 8.5110.824.231 Employers F 8.5110.824.333 Field Trips 8.5110.824.361 Membership 8.5110.824.411 Supplies 8.5110.824.541 Purchase of	icher ay Soc. Sec. Cost Retirement Cost Hospital Cost Expenses Dues and Fees	BUDGET 56,840 613 4,395 10,720 6,104 9,500 5,000 4,500 4,718 1,610	BUDGET 56,840 613 4,395 10,720 6,104 9,500 500 4,500 4,718	1 position Sub pay Social Security @ 7.65% Budgeted Retirement Cost, 25.02% Budgeted at \$7,557/employee Workshop expenses Student field trip expenses Student field trip expenses Membership Dues and Fees Classroom supplies
APPROPRIATIONS 8.5110.824.121 Salary - Tea 8.5110.824.162 Substitute P 8.5110.824.211 Employers S 8.5110.824.221 Employers I 8.5110.824.231 Employers I 8.5110.824.312 Workshop F 8.5110.824.333 Field Trips 8.5110.824.361 Membership 8.5110.824.411 Supplies 8.5110.824.541 Purchase of	icher ay Soc. Sec. Cost Retirement Cost Hospital Cost Expenses Dues and Fees	613 4,395 10,720 6,104 9,500 500 4,500 4,500 4,718 1,610	613 4,395 10,720 6,104 9,500 500 4,500 4,718	Sub pay Social Security @ 7.65% Budgeted Retirement Cost, 25.02% Budgeted at \$7,557/employee Workshop expenses Student field trip expenses Membership Dues and Fees Classroom supplies
8.5110.824.121 Salary - Tea 8.5110.824.162 Substitute P 8.5110.824.211 Employers S 8.5110.824.221 Employers I 8.5110.824.231 Employers I 8.5110.824.231 Employers I 8.5110.824.333 Field Trips 8.5110.824.361 Membership 8.5110.824.411 Supplies 8.5110.824.541 Purchase of	ay Soc. Sec. Cost Retirement Cost Hospital Cost Expenses Dues and Fees	613 4,395 10,720 6,104 9,500 500 4,500 4,500 4,718 1,610	613 4,395 10,720 6,104 9,500 500 4,500 4,718	Sub pay Social Security @ 7.65% Budgeted Retirement Cost, 25.02% Budgeted at \$7,557/employee Workshop expenses Student field trip expenses Membership Dues and Fees Classroom supplies
8.5110.824.121 Salary - Tea 8.5110.824.162 Substitute P 8.5110.824.211 Employers S 8.5110.824.221 Employers I 8.5110.824.231 Employers I 8.5110.824.231 Employers I 8.5110.824.333 Field Trips 8.5110.824.361 Membership 8.5110.824.411 Supplies 8.5110.824.541 Purchase of	ay Soc. Sec. Cost Retirement Cost Hospital Cost Expenses Dues and Fees	613 4,395 10,720 6,104 9,500 500 4,500 4,500 4,718 1,610	613 4,395 10,720 6,104 9,500 500 4,500 4,718	Sub pay Social Security @ 7.65% Budgeted Retirement Cost, 25.02% Budgeted at \$7,557/employee Workshop expenses Student field trip expenses Membership Dues and Fees Classroom supplies
8.5110.824.162 Substitute P 8.5110.824.211 Employers S 8.5110.824.221 Employers F 8.5110.824.231 Employers F 8.5110.824.312 Workshop F 8.5110.824.333 Field Trips 8.5110.824.361 Membership 8.5110.824.411 Supplies 8.5110.824.541 Purchase of	ay Soc. Sec. Cost Retirement Cost Hospital Cost Expenses Dues and Fees	613 4,395 10,720 6,104 9,500 500 4,500 4,500 4,718 1,610	613 4,395 10,720 6,104 9,500 500 4,500 4,718	Sub pay Social Security @ 7.65% Budgeted Retirement Cost, 25.02% Budgeted at \$7,557/employee Workshop expenses Student field trip expenses Membership Dues and Fees Classroom supplies
8.5110.824.211 Employers S 8.5110.824.221 Employers F 8.5110.824.231 Employers F 8.5110.824.312 Workshop F 8.5110.824.333 Field Trips 8.5110.824.361 Membership 8.5110.824.411 Supplies 8.5110.824.541 Purchase of	Soc. Sec. Cost Retirement Cost Hospital Cost Expenses Dues and Fees	4,395 10,720 6,104 9,500 500 4,500 4,718 1,610	4,395 10,720 6,104 9,500 500 4,500 4,718	Social Security @ 7.65% Budgeted Retirement Cost, 25.02% Budgeted at \$7,557/employee Workshop expenses Student field trip expenses Membership Dues and Fees Classroom supplies
8.5110.824.221 Employers I 8.5110.824.231 Employers I 8.5110.824.312 Workshop E 8.5110.824.333 Field Trips 8.5110.824.361 Membership 8.5110.824.411 Supplies 8.5110.824.541 Purchase of	Retirement Cost Hospital Cost Expenses Dues and Fees	10,720 6,104 9,500 500 4,500 4,718 1,610	10,720 6,104 9,500 500 4,500 4,718	Budgeted Retirement Cost, 25.02% Budgeted at \$7,557/employee Workshop expenses Student field trip expenses Membership Dues and Fees Classroom supplies
8.5110.824.231 Employers I 8.5110.824.312 Workshop E 8.5110.824.333 Field Trips 8.5110.824.361 Membership 8.5110.824.411 Supplies 8.5110.824.541 Purchase of	Hospital Cost Expenses Dues and Fees	6,104 9,500 500 4,500 4,718 1,610	6,104 9,500 500 4,500 4,718	Budgeted at \$7,557/employee Workshop expenses Student field trip expenses Membership Dues and Fees Classroom supplies
8.5110.824.312 Workshop E 8.5110.824.333 Field Trips 8.5110.824.361 Membership 8.5110.824.411 Supplies 8.5110.824.541 Purchase of	Expenses	9,500 500 4,500 4,718 1,610	9,500 500 4,500 4,718	Workshop expenses Student field trip expenses Membership Dues and Fees Classroom supplies
8.5110.824.333 Field Trips 8.5110.824.361 Membership 8.5110.824.411 Supplies 8.5110.824.541 Purchase of	Dues and Fees	500 4,500 4,718 1,610	500 4,500 4,718	Student field trip expenses Membership Dues and Fees Classroom supplies
8.5110.824.361 Membership 8.5110.824.411 Supplies 8.5110.824.541 Purchase of		4,500 4,718 1,610	4,500 4,718	Membership Dues and Fees Classroom supplies
8.5110.824.411 Supplies 8.5110.824.541 Purchase of		4,718 1,610	4,718	Classroom supplies
8.5110.824.541 Purchase of	Equipment	1,610		
	Equipment		1,610	Purchase of equipment over \$5,000
Total		99,500		
10001		99,500	00 500	
			99,500	
Explanation:				
RAF combined the IB and Middle Years gra	ante (DDC 907 and 909) inte ane count (DD	C(924) in the EV19	10	
RAF combined the IB and Middle Years gra	ants (PRC 807 and 808) into one grant (PR	C 824) in the FY18	-19 year	

	FUND 8 - OTHER RESTRICTED FUNDS			
833 - CULTURAL ARTS -	CONTRIBUTED			
		2023-2024	2022-2023	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION			
8.5502.833.311	Contracted Services	3,000	3,000	Contracted Services
8.5502.833.331	Pupil Transportation	1,100	1,100	Pupil Transportation
8.5502.833.411	Supplies & Materials	900	900	Supplies & Materials
		5,000	5,000	
				1

	FUND 8 - OTHER RESTRICTED FUNDS			
835 BIBLE EDUCATION F				
		2023-2024	2022-2023	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION			
APPROPRIATIONS				
8.5110.835.121	Salary - Teacher	192,357	192,357	4.5 positions
8.5110.835.181	Salary - Supplement	9,200	9,200	Supplement paid to teachers and instructional staff
8.5110.835.211	Employers Soc. Sec. Cost	15,003	15,003	Social Security @ 7.65%
8.5110.835.221	Employers Soc. Sec. Cost	36,163	36,163	Budgeted Retirement Cost, 25.02%
8.5110.835.231	Employers Health Ins. Cost	24,416	24,416	Budgeted at \$7,557/employee
8.5110.835.233	Unemployment Insurance	675	675	Estimated unemployment insurance
	Total	277,814	277,814	

	FUND 8 - OTHER RESTRICTED FUNDS			
837 WRMS SUMMER STR	EM ENRICHMENT			
		2023-2024	2022-2023	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION			
APPROPRIATIONS				
8.5110.837.121	Salary - Teacher	3,470	3,470	Contracted teacher days
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, 25.02%
8.5110.837.411	Supplies and Materials	900	900	Supplies and Materials
8.6550.837.171	Bus Driver	1,447	1,447	Bus Driver pay
8.6550.837.211 8.6550.837.331	Employers Soc. Sec. Cost	111 3,600	2 (00	Social Security @ 7.65%
8.6550.837.331	Pupil Transportation	3,600	3,600	Contracted pupil transportation
	Total	10,320	10,320	
	1001	10,520	10,520	
		_		

	FUND 8 - OTHER RESTRICTED FUNDS			
880 PRINT SHOP				
		2023-2024	2022-2023	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION			
8.6520.880.326	Repairs to Equipment Copier lease	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			
881 ACTIVITY BUS USE				
		2023-2024	2022-2023	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION			
APPROPRIATIONS				
8.6550.881.329	Transportation Costs	74,000	74,000	Funds for maintenance of activity buses
	Total	74,000	74,000	
		8,103,694	8,000,737	