ROCKINGHAM COUNTY SCHOOLS DRAFT PROPOSED ANNUAL BUDGET

2024 - 2025

ROCKINGHAM COUNTY SCHOOLS

DRAFT

PROPOSED BUDGET SUMMARY 2024-2025

	 2024-2025
State Public School Fund	\$ 96,998,275.00
Local Current Expense Fund	21,624,780.00
Federal Grant Fund	11,863,055.08
Capital Outlay Fund	21,792,923.00
School Food Service Fund	7,726,703.00
School Age Child Care Fund	956,868.00
Other Restricted Funds	 7,761,067.00
Total Budget	\$ 168,723,671.08

STATE PUBLIC SCHOOL FUND

	STATE PUBLIC SCHOOL FUND				
	STATE TO BETTO SETTO OF TOND	DRAFT			
		PROPOSED			
ACCOUNT		2024-2025	2023-2024		
CODE	DESCRIPTION	BUDGET	BUDGET		
				COMMENTS	
REVENUE					
1.3100.000.000	Allocation for SPSF	95,568,929	91,372,182		
1.3100.015.000	Allocation for SPSF Technology	129,583	129,583		
1.3100.025.000	Indian Gaming	-	-		
1.3211.130.000	Textbooks	1,299,763	355,279		
	Total	96,998,275	91,857,044		
Note: Proposed budget	prepared with estimated ADM of 11,140 for 2	2024-2025 and 3	% legislated salar	y increase for Central Office and classified staff	
2024-2025 Estimated E	mployer matching rates:			2023-2024 Employer matching rates:	
Employers Soc. Sec.	7.65%			7.65%	
	25.52%			25.02%	
	\$8,095/employee			\$7,557/employee	
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	STATE PUBLIC SCHOOL FUND	DRAFT			
001 CLASSROOM T		PROPOSED			
		2024-2025	2023-2024		
ACCOUNT		BUDGET	BUDGET	COMMENTS	
CODE	DESCRIPTION				
APPROPRIATIONS	5				
1.5110.001.121	Salary - Teacher	21,967,591	21,327,758	Salary for approximately 375.33 teachers (moved 23 to SPLASH - PRC 020)	
1.5110.001.123	Salary - ROTC Teacher	355,461	345,108	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	1,013,783	984,256	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	1,790,240	1,738,242	Budgeted at 7.65%	
1.5110.001.221	Employers Retirement Cost	5,850,946	5,850,946	Budgeted Retirement Cost 25.52%	
1.5110.001.231	Employers Hospital Cost	3,118,598	3,216,838	Budgeted at \$8,095/employee (385.25 teachers)	
1.5120.001.121	Salary - CTE Teacher	15,791	15,791	Salary for 0.25 vocational teachers	
1.5120.001.211	Employers Soc. Sec. Cost	1,225	1,225	Budgeted at 7.65%	
1.5120.001.221	Employers Retirement Cost	4,067	4,067	Budgeted Retirement Cost 25.52%	
1.5120.001.231	Employers Hospital Cost	2,088	2,088	Budgeted at \$8,095/employee (0.25)	
1.5132.001.121	Salary - Enhancement Teacher	1,157,426	1,157,426	Salary for 25 Enhancement teachers (Arts) (Grade 6-12)	
1.5132.001.211	Employers Soc. Sec. Cost	88,544	88,544	Budgeted at 7.65%	
1.5132.001.221	Employers Retirement Cost	298,038	298,038	Budgeted Retirement Cost 25.52%	
1.5132.001.231	Employers Hospital Cost	208,750	208,750	Budgeted at \$8,095/employee (25)	
1.5133.001.121	Salary - Enhancement Teacher	1,092,708	1,092,708	Salary for 20.5 Enhancement teachers (PE/Health) (Grade 6-12)	
1.5133.001.211	Employers Soc. Sec. Cost	83,593	83,593	Budgeted at 7.65%	
1.5133.001.221	Employers Retirement Cost	281,375	281,375	Budgeted Retirement Cost 25.52%	
1.5133.001.231	Employers Hospital Cost	171,175	171,175	Budgeted at \$8,095/employee (20.5)	
1.5134.001.121	Salary - Enhancement Teacher	368,660	368,660	Salary for 7 Enhancement teachers (World Languages) (Grade 6-12)	
1.5134.001.211	Employers Soc. Sec. Cost	28,203	28,203	Budgeted at 7.65%	
1.5134.001.221	Employers Retirement Cost	94,930	94,930	Budgeted Retirement Cost 25.52%	
1.5134.001.231	Employers Hospital Cost	58,450	58,450	Budgeted at \$8,095/employee (7)	
1.5210.001.121	Salary - Exceptional Children Teacher	815,443	815,443	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	62,917	Budgeted at 7.65%	
1.5210.001.221	Employers Retirement Cost	211,780	211,780	Budgeted Retirement Cost 25.52%	
1.5210.001.231	Employers Hospital Cost	108,550	108,550	Budgeted at \$8,095/employee (13)	
1.5270.001.121	Salary - ESL Teacher	195,229	195,229	Salary for 3 ESL teachers	
1.5270.001.211	Employers Soc. Sec. Cost	14,935	14,935	Budgeted at 7.65%	
1.5270.001.221	Employers Retirement Cost	50,272	50,272	Budgeted Retirement Cost 25.52%	
1.5270.001.231	Employers Hospital Cost	25,050	25,050	Budgeted at \$8,095/employee (3)	
1.5310.001.121	Salary - Alternative Teacher	438,697	438,697	Salary for 8 Alternative teachers	
1.5310.001.211	Employers Soc. Sec. Cost	33,561	33,561	Budgeted at 7.65%	
1.5310.001.221	Employers Retirement Cost	112,965	112,965	Budgeted Retirement Cost 25.52%	
1.5310.001.231	Employers Hospital Cost	66,800	66,800	Budgeted at \$8,095/employee (8)	
1.5330.001.121	Salary - Remedial Teacher	503,053	503,053	Salary for 10 Remedial teachers (Title I trades)	
1.5330.001.211	Employers Soc. Sec. Cost	38,484	38,484	Budgeted at 7.65%	
1.5330.001.221	Employers Retirement Cost	129,537	129,537	Budgeted Retirement Cost 25.52%	
1.5330.001.231	Employers Hospital Cost	83,500	83,500	Budgeted at \$8,095/employee (10)	
	Total	41,014,415	40,380,944		

For the 2019-20 initial allot	tment, we were allotted 538.00 teachers based on a	llotted ADM of 1	1,616.		
For the 2020-21 initial allot	tment, we were allotted 544.50 teachers based on a	llotted ADM of 1	1,581.		
For the 2021-22 initial allot	tment, we were allotted 533.00* teachers based on	allotted ADM of	11,178.		
*Beginning with the 2021-2	2022 school year, NCDPI removed the allotment of	K-5 Program Enl	hancement Teachers	from the PRC 001 Classroom Teacher Allotment and placed them in a new allotment: PRC 004	
(PRC 001 initial allotr	ment = 506.5 teachers, PRC 004 initial allotment =	26.5 teachers)			
For the 2022-23 initial allot	tment, we were allotted 496.50 teachers based on a	llotted ADM of 10	0,981.		
(PRC 001 initial allotr	ment = 496.50 teachers; PRC 004 initial allotment	= 26 teachers)			
For the 2023-24 initial allot	tment, we were allotted 516 teachers based on allot	ted ADM of 11,3	45.		
(PRC 001 initial allotr	ment = 516 teachers; PRC 004 initial allotment = 2	26 teachers)			
For the 2024-25 initial allot	tment, we are estimating an allotment of 505 teacher	ers based on allott	ed ADM of 11,140	(Month 2 ADM 2023-2024)	
(PRC 001 initial allotr	ment = 505 teachers; PRC 004 initial allotment = 2	6 teachers)			
We plan to transfer 23 teach	her positions from PRC 001 to PRC 020 Foreign E	xchange Teachers	for the VIF Particip	pate program (15 SPLASH, 7 Spanish, 1 Science). This will leave 482 teaching positions in 001.	
PRC 001 provides guarante	ed funding of salaries and benefits for Classroom	Γeachers. To qual	ify, an individual m	ust spend a major portion of the school day providing	
classroom instruction and s	hall not be assigned to administrative duties in eith	er the central or se	chool office.		
This allotment is a position	allotment based upon the following formula. Teach	thers are allotted b	pased on one per the	following number of students and rounded to the nearest 1/2 position.	
The 2023-24 statewide aver	rage teacher salary including benefits is \$77,051.	The 2024-25 states	wide average teache	r salary has yet to be determined by NCDPI.	
Budgets are based on curren	nt salaries.				
Allotments for 2023-24 wil	l be based upon the following figures:				
	Grade				
	Kindergarten	1 per 18 in ADM	1		
	1	1 per 16 in ADM	ſ		
	2-3	1 per 17 in ADM	1		
	4-6	1 per 24 in ADM	1		
	7-8	1 per 23 in ADM	1		
		1 per 26.5 per A			
		1 per 29 per AD			
	Math/Science/Computer Teachers			nents	
	•				
The teacher initial allotmen	t for 2023-24 is based on ADM of 11,345 or appro	ximately 516 teac	hers.		
	position transfers to PRC 020 leaves 493 teachers.				
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	STATE PUBLIC SCHOOL FUND	DRAFT			
002 CENTRAL OFFI	CE ADMINISTRATION	PROPOSED			
		2024-2025	2023-2024		
ACCOUNT		BUDGET	BUDGET	COMMENTS	
CODE	DESCRIPTION				
APPROPRIATIONS					
1.6110.002.113	Salary - Director	99,622	96,720	1 position (Director of Secondary Schools)	
1.6110.002.211	Employers Soc. Sec. Cost	7,621	7,400	Budgeted at 7.65%	
1.6110.002.221	Employers Retirement Cost	25,424	24,906	Budgeted Retirement Cost 25.52%	
1.6110.002.231	Employers Hospital Cost	8,095	8,350	Budgeted at \$8,095/employee (1)	
1.6200.002.113	Salary - Director	-	24,710	1 position (EC Director) move to state 032	
1.6200.002.211	Employers Soc. Sec. Cost	-	1,890	Budgeted at 7.65%	
1.6200.002.221	Employers Retirement Cost	-	6,363	Budgeted Retirement Cost 25.52%	
1.6200.002.231	Employers Hospital Cost	-	-	Budgeted at \$8,095/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 25.52%	
1.6610.002.231	Employers Hospital Cost	-	-	Budgeted at \$8,095/employee	
1.6620.002.113	Salary - Personnel Director	103,906	100,880	1 position (Director of Human Resources)	
1.6620.002.211	Employers Soc. Sec. Cost	7,949	7,717	Budgeted at 7.65%	
1.6620.002.221	Employers Retirement Cost	26,517	25,977	Budgeted Retirement Cost 25.52%	
1.6620.002.231	Employers Hospital Cost	8,095	8,350	Budgeted at \$8,095/employee (2)	
1.6940.002.111	Salary - Superintendent	156,312	148,812	1 position (Superintendent)	
1.6940.002.118	Salary - Assistant Superintendents	370,380	359,769	3 positions (Assistant Superintendents)	
1.6940.002.211	Employers Soc. Sec. Cost	40,292	39,004	Budgeted at 7.65%	
1.6940.002.221	Employers Retirement Cost	134,412	130,960	Budgeted Retirement Cost 25.52%	
1.6940.002.231	Employers Hospital Cost	32,380	33,400	Budgeted at \$8,095/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	3,343	Budgeted at 7.65%	
1.7200.002.221	Employers Retirement Cost	11,588	11,588	Budgeted Retirement Cost 25.52%	
1.7200.002.231	Employers Hospital Cost	-	-	Budgeted at \$8,095/employee	
	Total	1,080,936	1,085,139		
Note: The state CO Admir	nistration allotment (PRC 002) for 2022-2023 was i	ncreased from the	FY21-22 initial allo	tment by 6.28%	
Provides funding for salar	ies and benefits for central office administration.				
This category is used to pa	ay 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 expe	ended for any of the above personnel outside of their	r allotment categor	ry.		
This allotment does not co	over all directors. The remaining cost is budgeted in	local funds.			

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Current staff positions paid from State 002 funds:		(Annual salary inc	ludes an estimated legislated salary increase of 3% for Central Office staff)		
Title		Annual Salary	Budget Code		
Superintendent (includes doctorate pay \$253/month)			1.6940.002.111.810		
Assistant Superintendent of Instructional Support Services (includes doctorate	pay \$253/month		1.6940.002.118.810		
Assistant Superintendent of Curriculum and Instruction (includes doctorate pa			1.6940.002.118.810		
Assistant Superintendent of Operations	•		1.6940.002.118.810		
Director of Human Resources		\$103,906.00	1.6620.002.113.810		
Director of Secondary Schools			1.6110.002.113.810		
Director of Child Nutrition (Required to pay \$45,000 of salary from State fun	ds)		1.7200.002.113.000 (Remaining salary paid from Fund 5 - Child Nutrition funds)		
EC Director			1.6200.002.113.810 (move to state 032)		
		\$775,220.00			
			7.65% FICA		
			25.52% Retirement		
			\$8,095/employee Hospitalization (6)		
		\$1,080,930.00			
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	STATE PUBLIC SCHOOL FUND	DRAFT			
003 NON-INSTRUCT		PROPOSED			
		2024-2025	2023-2024		
ACCOUNT		BUDGET	BUDGET	COMMENTS	
CODE	DESCRIPTION				
APPROPRIATIONS					
1.6540.003.173	Salary - Custodian	2,136,563	2,074,333	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	163,447	163,978	Budgeted at 7.65%	
1.6540.003.221	Employers Retirement Cost	551,953	551,953	Budgeted Retirement Cost 25.52%	
1.6540.003.231	Employers Hospital Cost	648,795	648,795	Budgeted at \$8,095/employee (77.70)	
1.6710.003.153	Salary - Office Personnel	-	50,728	1 position in Testing office - moved to 024	
1.6710.003.211	Employers Soc. Sec. Cost	-	3,881	Budgeted at 7.65%	
1.6710.003.221	Employers Retirement Cost	-	13,062	Budgeted Retirement Cost 25.52%	
1.6710.003.231	Employers Hospital Cost	-	8,350	Budgeted at \$8,095/employee (1)	
	Total	3,500,758	3,515,080		
Explanation:					
The 2022-2023 allotment	was based on \$311.89 per ADM. Initial allotment for	or 2023-2024 inclu	des legislated salar	y increase of 4% for state-paid non-certified employees.	
Provides funding for non-	instructional support personnel and associated benef	its. This is a dolla	r allotment and ma	y be used at the central office or at individual schools.	
These funds may be used	for:				
	- Clerical				
	- Custodians				
	- Substitutes				
State funds pay for clerica	al and custodians. Additional clerical and custodians	and all substitutes	s are paid from loca	l 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	hool)			
	Custodians (944 months)				
	Central Office Clerical				
	osition is paid from state PRC-068				
Rockingham County Early	y College High School clerical positions are paid fro	m state PRC-055			

	STATE PUBLIC SCHOOL FUND	DRAFT			
004 K-5 PROGRAM	ENHANCEMENT TEACHERS	PROPOSED			
		2024-2025	2023-2024		
ACCOUNT		BUDGET	BUDGET	COMMENTS	
CODE	DESCRIPTION				
APPROPRIATIONS					
1.5132.004.121	Salary - Enhancement Teacher	745,020	723,320	Salary for 14 Enhancement teachers (Arts) (Grade K-5)	
1.5132.004.211	Employers Soc. Sec. Cost	56,994	55,334	Budgeted at 7.65%	
1.5132.004.221	Employers Retirement Cost	186,255	186,255	Budgeted Retirement Cost 25.52%	
1.5132.004.231	Employers Hospital Cost	113,330	116,900	Budgeted at \$8,095/employee (14)	
1.5133.004.121	Salary - Enhancement Teacher	670,223	650,702	Salary for 12 Enhancement teachers (PE/Health) (Grade K-5)	
1.5133.004.211	Employers Soc. Sec. Cost	51,272	49,779	Budgeted at 7.65%	
1.5133.004.221	Employers Retirement Cost	167,556	167,556	Budgeted Retirement Cost 25.52%	
1.5133.004.231	Employers Hospital Cost	97,140	100,200	Budgeted at \$8,095/employee (12)	
	Total	2,087,790	2,050,046		
Explanation:					
PRC 004 is a position allo	otment which provides guaranteed funding for salarie	es for Kindergarter	n to fifth grade Prog	ram Enhancement Teachers.	
Positions shall be allotted	at 1 ten month position for every 191 allotted average	ge daily membersh	ip in Kindergarten	through 5th grade.	
PRC 004 allotment 2022-	2023 = 26 teachers				
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	STATE PUBLIC SCHOOL FUND	DRAFT				
005 SCHOOL RUILD	DING ADMINISTRATION	PROPOSED				
003 SCHOOL BUILD	JING ADMINISTRATION	2024-2025	2023-2024			
ACCOUNT		BUDGET	BUDGET	COMMENTS		
CODE	DESCRIPTION	Debger	DebGET	COMMENTO		
APPROPRIATIONS						
1.5410.005.114	Salary - Principal	2,130,708	2,024,787	23 Principals		
1.5410.005.211	Employers Soc.Sec. Cost	162,999	154,897			
1.5410.005.221	Employers Retirement Cost	543,757	521,383	Budgeted Retirement Cost 25.52%		
1.5410.005.231	Employers Hospital Cost	186,185	192,050	Budgeted at \$8,095/employee (23)		
1.5420.005.116	Salary - Assistant Principal	742,127	720,512	113 months of Assistant Principals (approx. 10 positions)		
1.5420.005.129	Held Harmless Salary	650	650	Held harmless due to Session Law 2014-100.		
1.5420.005.211	Employers Soc.Sec. Cost	56,772	55,169	Budgeted at 7.65%		
1.5420.005.221	Employers Retirement Cost	189,391	185,700	Budgeted Retirement Cost 25.52%		
1.5420.005.231	Employers Hospital Cost	80,950	83,500	Budgeted at \$8,095/employee (approx. 10 positions)		
	Total	4,093,539	3,938,648			
Explanation:						
	ries including benefits for principals and assistant pri					
	nonths of employment. The months of employment	allotted are based				
on the formulas listed belo						
	more pupils or seven or more full-time state paid teach					
	ment for a principal. Assistant principals are allotted					
employment per 98.53 AI	DM rounded to the nearest whole month. (11,140 / 9	8.53 = 113)				
						
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Rockingham County Scho	pols allotment					
Principals	23 x 12		276			
Assistant Principals	113		113			
Assistant i incipais	State Allotment		389			
	State Anothent		369			
	SUMMARY OF MONTHS		2024-25			
	SUMMART OF MONTHS		2024-25			
	23 Principals x 12		276.0			
	21 Assistant Principals:		276.0			
			11.0			
	Bethany (1) Central (1)		11.0			
			11.0			
	McMichael (2)		22.0 11.0			
	South End (1)					
	Holmes (1)		11.0			
	Leaksville/Spray (1)		11.0		J	
	Monroeton (1)		11.0		1	
	Morehead (2)		22.0			
	Moss Street (1)		11.0			
	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)		(389.00)			
	Months Budgeted from State 024 and/or Local 005	5	118.00	(3 in State 024 and 8 in Local 005)		

	STATE PUBLIC SCHOOL FUND	DRAFT			
006 SCHOOL PSYCH		PROPOSED			
		2024-2025	2023-2024		
ACCOUNT		BUDGET	BUDGET	COMMENTS	
CODE	DESCRIPTION				
APPROPRIATIONS					
1.5830.006.131	Salary - Guidance Services	1,887,750	-	24.5 positions to include social workers, nurses and school counselors (moved from state 007 to 006)	
1.5830.006.211	Employers Soc. Sec. Cost	144,412	-	Budgeted at 7.65%	
1.5830.006.221	Employers Retirement Cost	481,753	-	Budgeted Retirement Cost 25.52%	
1.5830.006.231	Employers Hospital Cost	198,328	-	Budgeted at \$8,095/employee (3.5)	
1.5210.006.133	Salary - Psychologist	256,005	256,005	3.5 psychologists	
1.5210.006.211	Employers Soc. Sec. Cost	19,584	19,584	Budgeted at 7.65%	
1.5210.006.221	Employers Retirement Cost	65,922	65,922	Budgeted Retirement Cost 25.52%	
1.5210.006.231	Employers Hospital Cost	29,225	29,225	Budgeted at \$8,095/employee (3.5)	
	Total	3,082,979	370,736		
Explanation:					
New position allocation re	stricted for school psychologists. Reduces the instru	actional support po	sition allotment for	the current 362 FTE of school psychologists coded to the PRC 007.	
Creates a new position allo	otment on a per ADM basis with a minimum of one	position per LEA.	No transfer out wi	th the exception of conversion at the beginning step of a school psychologist	
for contracting. LEAs requ	ired to employ at least 1 full time permanent school	l psychologist start	ing in 2022-23.		
Note: Effective in the 202	3-24 state budget, the school psychologist allotmen	t (PRC 006) will b	e modified to also i	nclude social workers, nurses, and	
school counselors. This w	rill reduce the instructional support position allotme	nt of school health	positions coded to	PRC 007. Allotments are expected to be	
updated by NCDPI on Oct	ober 20, 2023.				
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	STATE PUBLIC SCHOOL FUND	DRAFT			
007 INSTRUCTIONAL		PROPOSED			
		2024-2025	2023-2024		
ACCOUNT		BUDGET	BUDGET	COMMENTS	
CODE	DESCRIPTION				
APPROPRIATIONS					
1.5110.007.135	Salary - Lead Teacher	52,494	50,965	0.75 position	
1.5110.007.211	Employers Soc. Sec. Cost	4,016	3,899	Budgeted at 7.65%	
1.5110.007.221	Employers Retirement Cost	13,396	13,124	Budgeted Retirement Cost 25.52%	
1.5110.007.231	Employers Hospital Cost	6,071	6,263	Budgeted at \$8,095/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 25.52%	
1.5210.007.231	Employers Hospital Cost	-	-	Budgeted at \$8,095/employee (0)	
1.5320.007.131	Salary - Social Worker	167,648	167,648	3 social workers (7 positions total - 4 paid from local 007)	
1.5320.007.211	Employers Soc. Sec. Cost	12,825	12,825	Budgeted at 7.65%	
1.5320.007.221	Employers Retirement Cost	43,170	43,170	Budgeted Retirement Cost 25.52%	
1.5320.007.231	Employers Hospital Cost	25,050	25,050	Budgeted at \$8,095/employee (3)	
1.5810.007.131	Salary - Media Specialist	979,118	841,235	14 positions (20 positions total - 6 paid from local 007)	
1.5810.007.211	Employers Soc. Sec. Cost	74,903	64,355	Budgeted at 7.65%	
1.5810.007.221	Employers Retirement Cost	249,871	216,618	Budgeted Retirement Cost 25.52%	
1.5810.007.231	Employers Hospital Cost	113,330	116,900	Budgeted at \$8,095/employee (14)	
1.5830.007.131	Salary - Guidance Services	365,992	1,671,717	6.05 positions (32.55 positions total - 2 paid from local 007, 24.5 paid from state 006)	
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	27,998	128,078	Budgeted at 7.65%	
1.5830.007.221	Employers Retirement Cost	94,167	431,111	Budgeted Retirement Cost 25.52%	
1.5830.007.231	Employers Hospital Cost	38,451	244,238	Budgeted at \$8,095/employee (4.75)	
1.5840.007.131	Salary - Health Services	191,220	188,136	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	14,628	14,393	Budgeted at 7.65%	_
1.5840.007.221	Employers Retirement Cost	48,799	48,446	Budgeted Retirement Cost 25.52%	
1.5840.007.231	Employers Hospital Cost	24,285	25,050	Budgeted at \$8,095/employee (3)	
	Te	otal 2,549,932	4,315,721		
Explanation:					
	of certified instructional support personnel to i				
	as well as students' families. It is the intent of		-		-
	other instructional support personnel which ha	ive a direct instructiona	l relationship to st	udents or teachers to help reduce	-
violence in the public scho					
Positions paid from these p	ositions are guidance counselors, media, social	workers, psychologist	s, and nurses.		-
					-
					-
•	and is allotted on the basis of one per 222.36 a				1
	vas 55 positions. 2021-22 planning allotment w	as 53 positions (11,178	3 / 210.56). 2022-2	3 allotment was 50 positions (10,981 / 222.36)	-
	Average Salary was \$69,911				-
	Average Salary was \$72,248				-
	Average Salary was \$74,894				-
2023-24 Statewide	Average Salary was \$77,051				-

*** * * * * * * *					
We fund the following area	s with this allotment:				
	Positions				
	Media				
	Guidance Counselors				
	Social Workers				
	Psychologists				
	Nurses				
	Teachers				
	Teachers				
N . F.C		@BG 00 0 311	1.0. 1. 1		
	3-24 state budget, the school psychologist allotment				
	ll reduce the instructional support position allotmer	nt of school health	positions coded to	PRC 007. Allotments are expected to be	
updated by NCDPI on Octo	bber 20, 2023.				
			<u></u>		
				I	

	STATE PUBLIC SCHOOL FUND	DRAFT			
012 DRIVER TRAINI	NG	PROPOSED			
		2024-2025	2023-2024		
ACCOUNT		BUDGET	BUDGET		
CODE	DESCRIPTION			COMMENTS	
APPROPRIATIONS					
1.5110.012.148	Salary - Non Certified Instructor	159,000	148,336	16 Instructors	
1.5110.012.162	Substitute Pay	300	300	Sub pay	
1.5110.012.211	Employers Soc. Sec. Cost	12,163	11,644	Budgeted at 7.65%	
1.5110.012.221	Employers Retirement Cost	18,000	14,642	Budgeted Retirement Cost 25.52%	
1.5110.012.311	Contracted Services	400	375	Contracted services	
1.5110.012.312	Workshop Expenses	800	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	1,000	Repair of Cars	
1.5110.012.372	Vehicle Liability Insurance	5,000	7,100	20 cars to insure	
1.5110.012.411	Supplies & Materials	1,000	1,000	Teaching Supplies	
1.5110.012.418	Computer Software/Supplies	8,000	8,000	Computer Drivers Education Software	
1.5110.012.422	Repair parts, Materials, Etc	4,000	4,400	Car parts, lubrication	
1.5110.012.423	Gas	6,500	6,250	Gas for Drivers Education Cars	
1.5110.012.424	Oil	500	500	Oil	
1.5110.012.425	Tires & Tubes	800	-	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	250	500	License and Title Fees	
	Total	217,863	205,422		
Explanation:					
	spenses necessary to install and maintain a course of				
	tudents enrolled in a public or private high school w				
Each LEA is entitled to fun	nding based on ninth grade ADM. The formula for	2022-23 is \$199.5	5 per public, charte	r, private and federal 9th grade ADM.	

	STATE PUBLIC SCHOOL FUND				
	ECHNICAL EDUCATION PERSONNEL				
		DRAFT			
		PROPOSED			
		2024-2025	2023-2024		
ACCOUNT		BUDGET	BUDGET	COMMENTS	
CODE	DESCRIPTION				
APPROPRIATIONS					
1.5120.013.121	Salary - Teacher	2,547,260	2,547,260	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	195,248		
1.5120.013.221	Employers Retirement Cost	657,207	657,207	Budgeted Retirement Cost 25.52%	
1.5120.013.231	Employers Hospital Cost	400,800	400,800	Budgeted at \$8,095/employee (48)	
1.5830.013.131	Salary - Career Development Coordinator	-	-		
1.5830.013.129	Held Harmless Salary	-	-		
1.5830.013.211	Employers Soc. Sec. Cost	-	-		
1.5830.013.221	Employers Retirement Cost	-	-		
1.5830.013.231	Employers Hospital Cost	-	-		
1.5830.013.131	Salary - Career Development Coordinator	377,349	377,349		
1.5830.013.129	Held Harmless Salary	6,500	6,500	Held harmless due to Session Law 2014-100.	
1.5830.013.211	Employers Soc. Sec. Cost	29,365	29,365	Budgeted at 7.65%	
1.5830.013.221	Employers Retirement Cost	98,842	98,842		
1.5830.013.231	Employers Hospital Cost	50,100	50,100	Budgeted at \$8,095/employee (6)	
	Total	4,367,671	4,367,671		
Explanation:					
	t of positions are listed as State, ADM, Enhanceme				
	atted based on ADM in grades 8 - 12. The 2019-20			nty was 555 months of employment.	
	3.67 months of employment. 2022-2023 initial allo		hs of employment.		
In addition, schools are usi	ing 12.5 ADM or Enhancement months of employn	nent.			
	estimated breakdown of the Career and Technical p				
Rockingham High, Holmes	s Middle, Reidsville Middle, Western Rockingham	Middle and Rocki	ngham Middle Scho	ool for 2022-23.	
<u> </u>	I				

2023-24 SOUR	CE AND DISTRIBUTION OF MONTHS OF EM	APLOYMENT		
2023-24 SOURC	DISTRIBUTION OF MONTHS OF EN	LOIMENT		
	PRC 013			
McMichael	112			
Morehead	110			
Reidsville High	90			
Rockingham City High	124			
WRMS	17.5			
Reidsville Middle	20			
Holmes	20			
Rockingham County Middl				
CIMC	26.5			
Chile	20.3			
MOE's	540			
MOES	540			
				1

	STATE PUBLIC SCHOOL FUND				
014 PROGRAM SUI	!	DRAFT			
		PROPOSED			
		2024-2025	2023-2024		
ACCOUNT		BUDGET	BUDGET	COMMENTS	
CODE	DESCRIPTION				
APPROPRIATIONS					
1.5120.014.122	Salary - Interim Teacher (Non-Cert Rate)	-	-		
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	16	1,163	Social Security - 7.65%	
1.5120.014.221	Employers Retirement Cost	51	-	Budgeted Retirement Cost 25.52%	
1.5120.014.231	Employers Hospital Cost	-	_	Budgeted at \$8,095/employee	
1.5120.014.312	Workshop Expenses	9,000	9,000	Workshop expenses for teacher	
1.5120.014.314	Printing Printing	-	1,500	Printing of forms and binding of publications	
1.5120.014.319	Other Prof/Tech Serv/Drug Testing	2,000	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	Student tuition reimbursement	
1.5120.014.352	Tuition (Employee Education)	20,000	250	Employee tuition reimbursement	
1.5120.014.379	Insurance	1,250	1,250	Work based insurance	
1.5120.014.411	Instructional Supplies	51,834	33,140	Middle and High School classroom materials & supplies	
1.5120.014.418	Computer Software & Supplies	2,000	14,000	Adobe/Today's Class/Certiport	
1.5120.014.422	Repair Parts & Materials	100	500	Repairs & replacement parts for classroom equipment & labor	
1.5120.014.461	Non-Capitalized equipment	-	1,000	Equipment under \$5,000	
1.5120.014.462	Computer Hardware	-	3,000	Adobe Lab RCHS & MHS	
1.5120.014.541	Equipment Purchases	-	-	Equipment over \$5,000	
1.5350.014.191	Curriculum Development	-	500	Hensley and Edwards	
1.5350.014.211	Employers Soc. Sec. Cost	-	38	Social Security - 7.65%	
1.5350.014.221	Employers Retirement Cost	-	109	Budgeted Retirement Cost 25.52%	
1.5830.014.332	Travel - CDC	-	500	Local travel	
1.6120.014.151	Salary - Office Personnel	59,575	59,860	Salary for Office Support (0.5) and Technology Support (0.5)	
1.6120.014.184	Longevity Pay	1,994	2,000	Longevity pay for Office Support	
1.6120.014.211	Employers Soc. Sec. Cost	4,710	4,733	Social Security for Office Support at 7.65%	
1.6120.014.221	Employers Retirement Cost	15,712	15,929	Budgeted Retirement Cost 25.52%	
1.6120.014.231	Employers Hospital Cost	8,095	8,350	Hospitalization insurance (0.5+0.5=1) at \$8,095	
1.6120.014.311	VoCats Contract	-	-	VoCATS Contract	
1.6120.014.312	Workshop Expense	2,000	2,000	Administrative workshops	
1.6120.014.332	Travel - Administrative	500	1,000	Administrative travel	
1.6120.014.344	Telephone - Administrative	-	606	Cell phone	
1.6120.014.411	Supplies and Materials	500	49	Office supplies and materials	
1.6120.014.462	VoCats Computer Equipment	-	-	Computer equipment under \$5,000	
1.6550.014.171	Salary - Driver	-	250	Salary for bus driver	
1.6550.014.211	Employers Soc. Sec. Cost	-	20	•	
	Total	183,537	184,447		

	ı		ı		
Explanation:					
	sed for both Middle and High schools. The budget				
and support personnel, cor	nputers, materials, equipment, salary for a secretary	and lateral entry	teachers educational	l expenses.	
These funds are also used	for field trip expenses for students, social security,	retirement, and ho	spital insurance cos	ts for office secretary.	
The allotment formula is \$	10,000 per LEA with remainder distributed based of	n ADM in grades	8-12 (\$38.33).		
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	STATE PUBLIC SCHOOL FUND				
015 TECHNOLOGY	•	DRAFT			
UIS TECHNOLOGI	I CAD	PROPOSED			
		2024-2025	2023-2024		
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	10,000	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	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	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	Network Equipment, servers, over \$2,000	
	Total	96,000	129,583		
Explanation:					
	ment to PRC 015 for the 2020-2021 school year was			·	
No state 015 allotment ap	propriated for 2020-2021 per guidance from DPI. V	Ve carried over \$4,	,608 into 2021-22 aı	nd earned \$2 in interest and \$130,253 in fines and forfeitures.	
Current carryover balance	2022-2023: \$129,583				

	STATE PUBLIC SCHOOL FUND				
016 SUMMER READ		DRAFT			
		PROPOSED			1
		2024-2025	2023-2024		
ACCOUNT		BUDGET	BUDGET	COMMENTS	
CODE	DESCRIPTION				
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 25.52%	1
1.5350.016.332	Travel	-	-	Local travel	
1.5350.016.411	Supplies & Materials	-	-	Summer reading camp supplies	1
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 25.52%	
1.6550.016.331	Contracted Pupil Transport	-	-	Contracted transportation for pupils	
	Total	-	-		
	ally covers two fiscal years since it is a summer pro-	_			
	59 in 2020-21 (\$8,640 Twice Retained Student Fun	ding; \$165,129 Su	mmer Camp Alloca	ations; \$153,390 2nd Installment)	
Carried over \$164,898 into	2021-22 from 2020-21				
Guidance for 2023-24 PRO	016 allotment not yet received from DPI.				
					1
					1
					1
					1
					1
					1
					1

	STATE PUBLIC SCHOOL FUND				
020 FOREIGN EXCH	•	DRAFT			
0201 01tB101 (B11011	LINE I ELICITERE	PROPOSED			
		2024-2025	2023-2024		+
ACCOUNT		BUDGET	BUDGET	COMMENTS	
CODE	DESCRIPTION				
APPROPRIATIONS					
1.5110.020.124	Salary - SPLASH teachers	1,142,394	1 221 738	Salary for 23 SPLASH/Participate teachers - converted from PRC 001	
1.5110.020.162	Substitute Pay	3,000	3,000		1
1.5110.020.211	Employers Soc. Sec. Cost	87,623	93,693		-
1.5110.020.221	Employers Retirement Cost	-	-	Budgeted Retirement Cost 25.52%	1
	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	539,156		Pay partially on the VIF annual fees - rest to come from local PRC 061	
1.5110.020.51)	Other Professional and Pechinear Services	337,130	404,131	Tay partially on the 111 annual less less to come from focal like out	+
	Total	1,772,173	1,722,562		+
	Total	1,//2,1/3	1,/22,302		+
					+
					+
					+
E1	TEAL			initia - incomptional Constant	
	eparate account into which LEA's may transfer teach			visiting international faculty.	+
	e DPI calculated allowable rate to help pay for the				+
	y DPI for 2019-20 conversion was \$68,757. The al	lowable rate for 2	020-2021 was \$69,9	911. The allowable rate for 2021-2022 is \$72,248.	-
The allowable rate for 2022					
The allowable rate for 2023	3-2024 is \$77,051				1
					1
					1
					1
					1
					1
					
					+
					+
					Щ.

	STATE PUBLIC SCHOOL FUND					
024 DISADVANTAÇI	ED STUDENTS SUPPLEMENTAL FUNDI	NG				
VAT DIGAD (AIXIAGI	ED STODENTS SOLI DEMENTAL FUNDI	.10				
	<u> </u>	DRAFT				
		PROPOSED				
		2024-2025	2023-2024			
ACCOUNT		BUDGET	BUDGET	COMMENTS		
CODE	DESCRIPTION	Debdei	DebGEI	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)		
			,	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 Retirement Cost	27,810		Budgeted Retirement Cost 25.52%		
1.5420.024.116	Salary - Assistant Principals	191,518		3 Assistant Principals - moved from state 005		
1.5420.024.211	Employers Soc. Sec. Cost	14,651		Budgeted at 7.65%		
1.5420.024.221	Employers Retirement Cost	48,875		Budgeted Retirement Cost 25.52%		
1.5420.024.231	Employers Hospital Cost	24,285	25,050			
1.6110.024.113	Salary - Directors	431,643	,	5 positions (See breakout below)		
1.6110.024.211	Employers Soc. Sec. Cost	33,021	26,142	Budgeted at 7.65%		
1.6110.024.221	Employers Retirement Cost	110,155	87,993	Budgeted Retirement Cost 25.52%		
1.6110.024.231	Employers Hospital Cost	40,475	33,400	Hospitalization - \$8,095/employee (5)		
	Total	1,038,695	909,213			
Explanation:						
	s the capacity needs of local school administrative u			d students. Funds are to be used to:		
1 -	P	port positions, an	d/or I			
	professional development					
2 -	1					
3 -	1 0		<u> </u>			
4 -	T					
	Education has established that a maximum of 35%	or the funds may	be used			
	for this purpose.				+	
	written each year and approved by the North Caroli	na Department of	Public Instruction.		+	
Current staff positions pa	aid from State 024 funds:		(Annual salar: := -	ludes a legislated salary increase of 3% for Central Office staff)		
Title			Annual Salary inc			
Director of Secondary Sch	mods. Moved to state 002		\$0.00	Budget Code 1.6110.024.113.810		
Director of Secondary Sch Director of Instructional P			\$99,883.00			
Director of Digital Learnin	Š		\$94,266.00	1.6110.024.113.810		
Assistant Director of Testi			\$94,266.00 \$85,669.00	1.6110.024.113.810	+	
Coordinator of Testing and			\$72,145.00	1.6110.024.113.810		
BT Coordinator (moved fr	•		\$72,145.00	1.6110.024.113.810	+	
D1 Coordinator (moved fi	On 100d 002)			1.0110.0241113.010		
			\$431,643.00			

	STATE PUBLIC SCHOOL FUND				
027 TEACHER ASSIS					
027 TEHCHER HOOL		DRAFT			
		PROPOSED			
		2024-2025	2023-2024		
ACCOUNT		BUDGET	BUDGET	COMMENTS	
CODE	DESCRIPTION			V 0	
APPROPRIATIONS					
1.5110.027.142	Salary - Teacher Assistant	2,357,304	2,146,121	See note below on ADM reduction	
1.5110.027.211	Employers Soc. Sec. Cost	164,178	164,178	Budgeted at 7.65%	
1.5110.027.221	Employers Retirement Cost	552,626		Budgeted Retirement Cost 25.52%	
1.5110.027.231	Employers Hospital Cost	701,400	701,400	Budgeted at \$8,095/employee	
	Total	3,775,508	3,564,325		
Provides funding for salari	ies and benefits for regular and self-contained teacher	er assistants for all	grades.		
The number of classes for	allotment of funds is determined by a ratio of 1:21.	For K classes, 2	ΓA's for every		
3 classes; grades 1 and 2,	1 TA for every 2 classes; and grade 3, 1 TA for ever	y 3 classes.			
Beginning in 2006-07 scho	ool year, the number of teacher assistants have been	reduced by about			
150 TA's. Therefore, all re	egular classroom TA's are paid from state funds.				
Note: Current legislation	has removed flexibility of transferring these funds for	or other uses.			

	STATE PUBLIC SCHOOL FUND					
029 BEHAVIORAL S	-					
ozy BEIIIT (TOTALE S		DRAFT				
		PROPOSED				
		2024-2025	2023-2024			
ACCOUNT		BUDGET	BUDGET	COMMENTS		
CODE	DESCRIPTION					
APPROPRIATIONS						
1.5210.029.121	Salary - At-Risk-Liaison	61,776	61,776	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	88,875	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	6,803	Budgeted at 7.65%		
1.5210.029.221	Employers Retirement Cost	22,898	22,898	Budgeted Retirement Cost 25.52%		
1.5210.029.231	Employers Hospital Cost	25,050	25,050	Budgeted at \$8,095/employee (3)		
	Total	205,452	205,452			
Explanation:						
	upport Services Funds (PRC 29) are allotted on a ne					
	form (with appropriate signatures) and a copy of the					
	ds are designated as add-on funds. They are to be us					
_	7. These funds may not be used to supplant or replace			-		
	o provide services to approved eligible assaultive an					
accompanying chronic and	d acute behavioral/emotional needs. Requests for fu	nds are evaluated	according to specifi	c criteria listed in procedures.		
E 1' D 1' 1	C + C 1 A DDC 020 C A		. A.D. 1 . 1			
	m County Schools utilizes the PRC 029 funds to pro					
currently has close to 100	children identified At Risk. The cost of 1 teacher a	nd 2 teacher assist	ants are assigned to	tins budget.		

	STATE PUBLIC SCHOOL FUND				
	SUPPLEMENTAL FUNDING				
		DRAFT			
		PROPOSED			
		2024-2025	2023-2024		
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	183,236	Budgeted at 7.65%	
1.5110.031.221	Employers Retirement Cost	616,774	616,774	Budgeted Retirement Cost 25.52%	
1.5400.031.151	Salary - Clerical	1,186,454	865,464	Clerical support in schools (Bookkeepers and Data Managers) (29 positions) (moved 9 from local 003)	
1.5400.031.211	Employers Soc. Sec. Cost	90,764	66,208	Budgeted at 7.65%	
1.5400.031.221	Employers Retirement Cost	302,783	222,857	Budgeted Retirement Cost 25.52%	
1.5400.031.231	Employers Hospital Cost	234,755	167,000	Budgeted at \$8,095/employee (29)	
1.6610.031.151	Salary - Clerical	309,805	350,336	6 positions (Finance Department)	
1.6610.031.153	Salary - Clerical	157,063	152,516	2 positions (Finance Department) (moved from 2.6610.003.153)	
1.6610.031.211	Employers Soc. Sec. Cost	35,715	38,469	Budgeted at 7.65%	
1.6610.031.221	Employers Retirement Cost	119,145	129,485	Budgeted Retirement Cost 25.52%	
1.6610.031.231	Employers Hospital Cost	64,760	75,150	Budgeted at \$8,095/employee (8)	
1.6620.031.151	Salary - Clerical	103,718	105,033	2 positions (Human Resources Department) (moved 1 to 2.6620.003.151)	
1.6620.031.211	Employers Soc. Sec. Cost	7,934	8,035	Budgeted at 7.65%	
1.6620.031.221	Employers Retirement Cost	26,469	27,046	Budgeted Retirement Cost 25.52%	
1.6620.031.231	Employers Hospital Cost	16,192	16,700	Budgeted at \$8,095/employee (2)	
1.6820.031.151	Salary - Clerical	56,610	-	PowerSchool Assistant	
1.6820.031.211	Employers Soc. Sec. Cost	4,331	-	Budgeted at 7.65%	
1.6820.031.221	Employers Retirement Cost	14,447	-	Budgeted Retirement Cost 25.52%	
1.6820.031.231	Employers Hospital Cost	8,095	-	Budgeted at \$8,095/employee (1)	
1.6940.031.151	Salary - Clerical	160,439	152,694	2.5 positions - Superintendent's Office	
1.6940.031.211	Employers Soc. Sec. Cost	12,273	11,682	Budgeted at 7.65%	
1.6940.031.221	Employers Retirement Cost	40,944	39,319	Budgeted Retirement Cost 25.52%	
1.6940.031.231	Employers Hospital Cost	20,238	20,875	Budget at \$8,095/employee (2.5 positions)	
	Total	6,168,180	5,644,115		
	Total	0,100,100	3,077,113		
This is a dollar allotment to	provide supplemental funds in counties that do no	t have the ability t	o generate revenue	to support public schools at the state	
	ted formula). The funding is to allow those countie			** *	
	allot these funds which take into account the overall		1 0		
schools. Low wealth is ful					
The funds must be used on	r d				
Instructional positions	Staff development				
Instructional support positions	Esingo honofit				
*	Fringe benefits	nal			
Clerical positions Instructional equipment	Supplements for instructional person Instructional supplies & materials	1101			
msu ucuonar equipment	msu ucuonai suppnes & materiais				

	STATE PUBLIC SCHOOL FUND				
032 CHILDREN WI	TH SPECIAL NEEDS				
UCZ CHILDILLI () ()		DRAFT			
		PROPOSED			
		2024-2025	2023-2024		
ACCOUNT		BUDGET	BUDGET	COMMENTS	
CODE	DESCRIPTION				
APPROPRIATION	NS				
1.5210.032.121	Salary - Teachers	3,230,885	3,230,885	Salary for 66.25 teachers	
1.5210.032.133	Salary - Psychologist	138,173	138,173	Salary for 2 psychologists	
1.5210.032.141	Salary - Speech Assistants	76,255	76,255	Salary for 1.75 speech assistants	
1.5210.032.142	Salary - Teacher Assistants	27,405	27,405	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	270,177	Social Security Cost @ 7.65%	
1.5210.032.221	Employers Retirement Cost	682,064	682,064	Budgeted Retirement Cost 25.52%	
1.5210.032.231	Employers Hospital Cost	592,850	592,850	Hospitalization Cost @ \$8,095 (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	Advertising Fees	1,000	1,000	Advertising Fees	
1.5210.032.314	Printing & Binding	750	750	Printing & Binding	
1.5210.032.326	Contracted Repair	2,500	2,500	Contracted Repair	
1.5210.032.332	Travel	4,000	4,000	Travel reimbursement - itinerant	
1.5210.032.333	Field Trips	1,000	1,000	Field trip cost	
1.5210.032.411	Supplies & Materials	1,500	1,500	Supplies & Materials	
1.5210.032.418	Computer Software	100	100	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 Hardware under \$2000	
1.5210.032.541	Equipment	500	500	Equipment over \$2000	
1.5210.032.542	Purchase of Computer Hardware	500	500	Purchase of Computer Hardware over \$2000	
1.5220.032.145	Salary - Occupational Therapist	209,325	209,325	Salary for 4 occupational therapists	
1.5220.032.211	Employers Soc. Sec. Cost	16,014	16,014	Employers social security cost @ 7.65%	
1.5220.032.221	Employers Retirement Cost	53,902	53,902	Budgeted Retirement Cost 25.52%	
1.5220.032.231	Employers Hospital Cost	33,400	33,400	Hospitalization Cost @ \$8,095/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	421,180	Salary for 7.5 teachers (preschool)	
1.5230.032.142	Salary -Preschool Teacher Assistant	31,018	31,018	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	34,770	Social Security Cost @ 7.65%
1.5230.032.221	Employers Retirement Cost	117,033	117,033	Budgeted Retirement Cost 25.52%
1.5230.032.231	Employers Hospital Cost	70,975	70,975	Hospitalization Cost @ \$8,095/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	749,754	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	59,881	Social Security Cost @ 7.65%
1.5240.032.221	Employers Retirement Cost	201,560	201,560	Budgeted Retirement Cost 25.52%
1.5240.032.231	Employers Hospital Cost	103,540	103,540	Hospitalization Cost @ \$8,095/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	376,289	Salary for 6 speech therapists (preschool)
1.5241.032.211	Employers Soc. Sec. Cost	28,787	28,787	Social Security Cost for speech therapist
1.5241.032.221	Employers Retirement Cost	96,895	96,895	Budgeted Retirement Cost 25.52%
1.5241.032.231	Employers Hospital Cost	50,100	50,100	Hospital Cost for speech therapist @ \$8,095 (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	256,048	Salary for 5 day treatment qualified professionals
1.5840.032.211	Employers Soc. Sec. Cost	19,588	19,588	Social Security Cost @ 7.65%
1.5840.032.221	Employers Retirement Cost	65,933	65,933	Budgeted Retirement Cost 25.52%
1.5840.032.231	Employers Hospital Cost	41,750	41,750	Hospital Cost @ \$8,095 (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	93,000	-	Salary for 1 Director
1.6200.032.211	Employers Soc. Sec. Cost	7,115	-	Social Security Cost @ 7.65%
1.6200.032.221	Employers Retirement Cost	23,733	-	Budgeted Retirement Cost 25.52%
1.6200.032.231	Employers Hospital Cost	8,095	-	Hospitalization @ \$8,095/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
1.6550.032.411	Supplies and Materials	500	500	Transportation supplies
	Total	8,918,282	8,786,339	

Explanation:					
Revenues: These monies	represent state allocation for both preschool and scl	nool aged students	with disabilities.	Allocations for	
school-aged students are n	nade on a headcount basis and are based on either the	ne Anril 1st heada	ount of students wit	th special	
peads or 120/ of the ADM	, whichever is less. These monies are "in addition	o" or "odd on" al	locations intended t	a supplement the groups	
lieeds of 13% of the ADM	, whichever is less. These monies are in addition	o or add-on ar	tocations intended b	o supplement the average	
	ocation for all children. For preschool students the		se amount (the avera	age cost of a teacher)	
plus monies given based o	n the April 1 count of preschool students with disal	oilities.			
Expenditures: These state	monies provide the core special education program	for both school a	ge and preschool st	udents with disabilities	
beyond what these student	s receive through general education. Teachers, ass	stants theranists	nsvchologists equi	ment and materials	
office and central office su	apport, and other needs are included through these	nonies	F=, 8,1	, , , , , , , , , , , , , , , , , , , ,	
office and central office se	apport, and other needs are meraded unrough these i	nomes.			

	STATE PUBLIC SCHOOL FUND				
034 ACADEMICALLY	Y GIFTED BUDGET				
		DRAFT			
		PROPOSED			
ACCOUNT		2024-2025	2023-2024	COMMENTS	
CODE	DESCRIPTION	BUDGET	BUDGET		
APPROPRIATIONS					
1.5260.034.135	Salary - Lead Teacher	351,000	353,762	25% of Instructional Coach Salaries paid from PRC 034	
1.5260.034.143	Tutor Pay	12,500	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	3,000	Contracted pay for curriculum development	
1.5260.034.192	Additional Responsibility Stipend	8,500	8,500	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	7,500	Tutor pay	
1.5260.034.211	Employers Soc. Sec. Cost	29,759	29,204	Budgeted at 7.65%	
1.5260.034.221	Employers Retirement Cost	99,273	98,304	Budgeted Retirement Cost, 25.52%	
1.5260.034.231	Employers Hospital Cost	44,382	44,382	Budgeted at \$8,095/employee	
1.5260.034.311	Contracted Services	750	750	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	1,000	600	Printing needs	
1.5260.034.332	Travel - Itinerant Personnel	1,000	500	Travel Between Schools and to Professional Meetings	
1.5260.034.333	Field Trips	1,500	1,500	Travel for Academic Competitions	
1.5260.034.411	Supplies & Materials	36,748	9,179	Instructional and Office Supplies, ACC, BOB, and CoGat Tests	
1.5260.034.418	Computer Software	-	-	Computer software	
1.5260.034.462	Computer Equipment	-	-	Instructional and Office Supplies, ACC, BOB, and CoGat Tests	
1.6200.034.151	Salary - Office Personnel	37,302	36,219	0.75 position	
1.6200.034.211	Employers Soc. Sec. Cost	2,854	2,771	Budgeted at 7.65%	
1.6200.034.221	Employers Retirement Cost	9,519	9,326	Budgeted Retirement Cost, 25.52%	
1.6200.034.231	Employers Hospital Cost	6,071	6,263	Budgeted at \$8,095/employee (0.75)	
	Total	663,158	624,760		
Explanation:					
The purpose of Rockingha	m County Schools' AIG program is to identify, nurt	ure, challenge, an	d support students o	f high academic potential. Gifted learners, especially	
those from impoverished b	ackgrounds, have unique needs and problems within	n the traditional e	ducational environm	ent. These students, like other exceptional students,	
require that regular grade	level curriculum be differentiated - enhanced, enrich	ned, accelerated,	expanded - in order	for them to achieve academic growth. Gifted students also	
have social and emotional	issues resulting from the disconnect between their c	hronological age	and their mental age	, which can be one or more years advanced	
beyond their peers. Teach	ers need special training to serve the needs of these	children. Over 90	% of the AIG budge	et is spent in salaries for teachers specially AIG certified.	
These teachers deal directl	y with gifted children and/or their classroom teache	rs. In addition, th	ey provide direct su	pport to regular classroom teachers for K-2 students to	
foster critical and creative	thinking skills development in all students at those	grade levels.			
2021-2022 funding for AIC	G was based on \$1,364.85 per child for 4% of ADM				
2022-2023 funding for AIO	G was based on \$1,423.14 per child for 4% of ADM				
Note: Per legislation, then	e is no flexibility in moving funds from PRC 034.				

	STATE PUBLIC SCHOOL FUND				
039 SCHOOL RESOU					
our borro or respon	l l l l l l l l l l l l l l l l l l l	DRAFT			
		PROPOSED			
		2024-2025	2023-2024		
ACCOUNT		BUDGET	BUDGET	COMMENTS	
CODE	DESCRIPTION				
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		
1.5850.039.312	Workshop Expenses	-	-	Workshop Expenses	
1.5850.039.541	Equipment	575,000	-	Award for Safety Grant from Center for Safer Schools	
	Total	774,998	490,770		
Explanation:					
The purpose of these fund	ls is to employ SRO's at elementary and middle scho	ols, to train them,	or both. Any such	training must include	
instruction on research int	to the social and cognitive development of elementar	y and middle scho	ool children.		

	STATE PUBLIC SCHOOL FUND				
054 LIMITED ENGLI					
		DRAFT			
		PROPOSED			
		2024-2025	2023-2024		
ACCOUNT		BUDGET	BUDGET		
CODE	DESCRIPTION			COMMENTS	
APPROPRIATIONS					
1.5270.054.121	Salary - Teacher	238,000	239,034	4 ESL Teachers	
1.5270.054.135	Salary - Lead Teacher	21,000	20,000	1 position at 30%	
1.5270.054.143	Salary - Tutoring	31,000	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	6,500	6,000	Database maintenance	
1.5270.054.211	Employers Soc. Sec. Cost	22,911	22,800	Budgeted at 7.65%	
1.5270.054.221	Employers Retirement Cost	76,432	76,743	Budgeted Retirement Cost, 25.52%	
1.5270.054.231	Employers Hospital Cost	35,905	35,905	Budgeted at \$8,095/employee	
1.5270.054.312	Workshop Expenses	2,000	2,000	Professional Development ESL	
1.5270.054.411	Instructional Supplies	5,205	7,005	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	
1.5350.054.198	Extended Day	3,000	-		
1.5350.054.211	Employers Soc. Sec. Cost	230	-	Budgeted at 7.65%	
1.5350.054.221	Employers Retirement Cost	766	-	Budgeted Retirement Cost, 25.52%	
	Total	451,443	447,981		
Explanation:					
	is a program funded by the State Department of Pul				
	e of the English Language. These students receive a			r to help them function in the regular	
classroom. The program p	provides funds for additional teachers, supplies, staff	f development, and	l many other items.		
The budget above indicates	s the planned use of this money for the LEP.				
Note: Current legislation of	does not allow for any more transfers from PRC 054	4.			

	STATE PUBLIC SCHOOL FUND				1
055 LEARN AND EAT	RN (ROCKINGHAM COUNTY EARLY CO	OLI ECE HICE	I SCHOOL)		
USS LEAKN AIND EAL	KI (KOCKINGHAM COUNTT EARLT CO	JELEGE HIGI	i sciiool)		
		DRAFT			
		PROPOSED			
		2024-2025	2023-2024		
ACCOUNT		BUDGET	BUDGET		
CODE	DESCRIPTION	BUDGET	DODGET	COMMENTS	
CODE	DESCRIPTION			COMMENTS	
APPROPRIATIONS					
1.5110.055.135	Salary - Lead Teacher	-	_	Stipend/AIG coordinator	
1.5110.055.163	Substitute Teachers - Staff Development	400	400	Teaching for Results	
1.5110.055.196	Teacher stipends for SIP retreat	-	-	School Improvement Plan retreat	
1.5110.055.211	Employers Soc. Sec. Cost	100	100	FICA at 7.65%	
1.5110.055.312	Workshop Expenses	2,315	2,315		
1.5110.055.333	Field Trips	-		Student field trip expenses	
1.5110.055.411	Supplies and materials	39,808	39,808	RCC fees for science lab and technology fee	
1.5110.055.413	Textbooks	60,000	60,000	Includes college and high school texts. See note below about guidance swap.	
1.5110.055.461	Non-capitalized equipment	23,305	23,305	,	
1.5110.055.462	Computer Equipment - Inventoried	691	691	Laptops	
1.5400.055.151	Office Support	94,229	94,229	Salary from support positions (2)	
1.5400.055.211	Employers Soc. Sec. Cost	7,209	7,209	FICA at 7.65%	
1.5400.055.221	Employers Retirement Cost	24,264	24,264	Budgeted Retirement Cost, 25.52%	
1.5400.055.231	Employers Hospital Cost	16,700	16,700	Hospitalization @\$8,095/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, 25.52%	
1.5830.055.231	Employers Hospital Cost	-	-	Hospitalization @\$8,095/employee	
1.6110.055.311	Contracted Services	-	-	ERG Instructional Coach, RCC tech and lab fees	
1.6110.055.312	Workshop Expenses	5,179	5,179	Leadership for Small Schools expenses	
1.6110.055.332	Travel	800	800	Travel	
1.6110.055.342	Postage	-	-	Postage	
	Total	275,000	275,000		
Explanation:					
•	n is to create rigorous and relevant high school opti	ons that provide st	udents with the opp	portunity and assistance to earn an associate degree	
or two year of college cred	lit by the conclusion of the year after their senior ye	ar in high school.			
These funds shall be used	to establish new high schools in which a local school	ol administrative u	nit, two and four-ye	ear colleges and universities, and local employers	
work together to ensure that	at high school and postsecondary college curricula of	perate seamlessly	and meet the needs	s of participating employers.	
			<u> </u>		
Note: There is no longer t	he ability to move funds from this PRC.				
			· ·		

	STATE PUBLIC SCHOOL FUND					
056 TRANSPORTATI						
030 TRANSI ORTATI		DRAFT				
		PROPOSED				
		2024-2025	2023-2024			
ACCOUNT		BUDGET	BUDGET			
CODE	DESCRIPTION	BODGET	DODGET	COMMENTS		
CODE	DESCRIPTION			COMMENTS		
APPROPRIATIONS						
1.6550.056.165	Substitute Driver	247,200	179,643	Substitute Driver		
1.6550.056.171	Bus Driver Salary	1,605,373	1,304,897	Salary of the bus drivers up to the state maximum; local supplement must pick-up any salaries above the state n	navimum	
1.6550.056.172	Overtime Pay - Bus Driver	2,250	2,250	Overtime pay bus drivers	IUAIIIUIII	
1.6550.056.175	Salary - Transportation Personnel	773,821	750,022	14.5 positions (other than Director)		
1.6550.056.211	Employers Soc. Sec. Cost	201,091	155,417	Employers Soc. Sec. Cost @ 7.65%		
1.6550.056.221	Employers Retirement Cost	670,830	523,132	Budgeted Retirement Cost, 25.52%		
1.6550.056.231	Employers Retirement Cost Employers Hospital Cost	358,275	434,200	Employers Hospital Cost \$8,095		
1.6550.056.316	Commercial Driver's License Med Exam	19,890	19,890	Driver physicals		
1.6550.056.319	Drug Testing	12,500	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	183,000	75,449	Gas/Diesel Fuel		
	Oil	12,000	12,000	Oil		
1.6550.056.425	Tires & Tubes	53,000	45,000	Tires & Tubes		
1.0550.050.425	Thes & Tubes	55,000	45,000	Thes & Tubes		
	Total	4,295,680	3,664,350			
	1000	1,275,000	3,001,000			
Explanation:						
	gham County Schools Transportation Department is	s to provide transp	ortation services to	our student and staff population in the		
	ay possible under the guidelines set forth by the Bo					
foremost objective and effi					L	
					Г	
We typically anticipate a sl	hortfall in state transportation funding. This will be	e budgeted in local	PRC 056.			

	STATE PUBLIC SCHOOL FUND				
061 CLASSPOOM M	ATERIALS/INSTRUCTIONAL SUPPLIES	//FOUIDMENT	1		+
UUI CLASSKUUM MA	A LEGIALS/HIST RUCTIONAL SUPPLIES	"EQUITMENT			
		2023-2024	2022-2023		
ACCOUNT		BUDGET	BUDGET		
CODE	DESCRIPTION	DODGET	DUDGET	COMMENTS	
CODE	DESCRIPTION			COMMENTS	
APPROPRIATIONS					
1.5110.061.411	Instructional Supplies	432,247	337,498	Instructional supplies allocated to individual schools	
1.6710.061.411	PSAT Testing supplies 8th and 9th grades	4,804	4,804	PSAT Testing supplies	
1.0710.001.111	1511 Tosting supplies out and yet grades	1,001	1,001	Total Testing supplies	
	Total	437,051	342,302		
		,			
Explanation:					
	tional Materials and Supplies, Instructional Equipme	ent, and Testing s	support.		
	17/per ADM plus \$2.69 per ADM in grades 8 and 9		T. T.		
	allotted to schools based on their ADM adjusted for		first ten dav ADM.		
	BREAKDOWN OF -061-	2024-2025			
	Beginning Teachers	1,000			
	Teacher of the Year	1,000			
	PSAT Testing	4,804			
	Curriculum	4,500			
	Reserve	-			
	Schools Allotment	425,747			
		437,051			
4 TM 11 C 1	1				
	d to adjust ADM to give a higher ADM				
to schools who need extra	a assistance because of higher risk				
students.					
The risk factors used are:					
-% profi	iciency				
	and reduced lunch				
-% trans					
-% ESL/					
-% EC F	Population				
-% Perfo	formance Gap				<u> </u>
					-
	1	I	1		1

	STATE PUBLIC SCHOOL FUND					
063 CHILDREN WIT	TH SPECIAL NEEDS-SPEC FUNDS					
OUS CHIEDRES WIT	I STEERE NEEDS STEET CINES	DRAFT				
		PROPOSED				
		2024-2025	2022-2023			
ACCOUNT		BUDGET	BUDGET			
CODE	DESCRIPTION			COMMENTS		
APPROPRIATIONS					I	
1.5230.063.121	Salary - Teacher	105,040	105,040	2 Pre-K Teachers		
1.5230.063.142	Salary -Teacher Assistant	60,265	60,265	2 Teacher Assistants		
1.5230.063.199	Overtime	550	550	Overtime pay		
1.5230.063.211	Employers Soc. Sec. Cost	12,688	12,688	Budgeted at 7.65%		
1.5230.063.221	Employers Retirement Cost	42,708		Budgeted Retirement Cost, 25.52%		
1.5230.063.231	Employers Hospital Cost	33,400	33,400	Budgeted at \$8,095/employee		
	-					
	Total	254,651	254,651			
			-			
Explanation:						
Revenue: (1) Children wif	th Special Needs - Special Funds/Developmental Da	y and Community	(PRC 063)			
Funding for the special ed	ucational needs and related services of Children wit	h Disabilities ages	3 through 21			
in community residential of	centers, developmental day care and special State res	serve. Funds are p	rovided			
	uested for specific students.					
*Funds for 2022-23 will b	e sent in increments. Budget and staff are adjusted	as funds are receiv	ved.			
Preschool Coordinator dire	ects which staff to place in this budget each year.					

	STATE PUBLIC SCHOOL FUND				
067 ASSISTANT PRIN	NCIPALS INTERNS - MSA	DRAFT			
		PROPOSED			
		2024-2025	2023-2024		
ACCOUNT		BUDGET	BUDGET		
CODE	DESCRIPTION			COMMENTS	
APPROPRIATIONS					
111111111111111111111111111111111111111					
1.5400.067.117	Salary - Assistant Principal Interns - MSA	46,620	46 410	1 position - Holmes	
1.5400.067.211	Employers Soc. Sec. Cost	3,566	3 550	Budgeted at 7.65%	
1.5400.007.211	Employers Boc. Bec. Cost	3,300	3,330	Budgeted at 7.0570	
	Total	50,186	49,960		
	Total	30,180	47,700		

	STATE PUBLIC SCHOOL FUND				
068 ALTERNATIVE		DRAFT			
		PROPOSED			
		2024-2025	2023-2024		
ACCOUNT		BUDGET	BUDGET		
CODE	DESCRIPTION			COMMENTS	
APPROPRIATIONS					
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	45,937		
1.5820.068.211	Employers Soc. Sec. Cost	3,515	3,515	FICA @ 7.65%	
1.5820.068.221	Employers Retirement Cost	11,829		Budgeted Retirement Cost, 25.52%	
1.5820.068.231	Employers Hospital Cost	8,350		Hospitalization @ \$8,095/employee (1) employee	
1.5830.068.131	Salary - Guidance Counselors	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		Budgeted Retirement Cost, 25.52%	
1.5830.068.231	Employers Hospital Cost	8,350	8,350	Hospitalization @ \$8,095/employee (1)	
1.5850.068.311	Contracted Services (SRO)	33,864	33,864	School Resource Officer at SCORE	
	Total	185,230	185,230		
Explanation:					
This PRC accounts for both	th alternative programs. This includes the budget fo	r SCORE Center a	s well as payments	to the county's	
ALPS program (discontinu					
The Twilight Academies a	are funded in PRC 069.				

	STATE PUBLIC SCHOOL FUND				
069 AT-RISK STUD		DRAFT			
		PROPOSED			
		2024-2025	2023-2024		
		BUDGET	BUDGET		
ACCOUNT		Debout	202021		
CODE	DESCRIPTION			COMMENTS	
APPROPRIATION	NS				
1.5310.069.121	Salary - Teacher	386,013	386,013	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	33,355	FICA @ 7.65%	
1.5310.069.221	Employers Retirement Cost	112,274	112,274	Budgeted Retirement Cost, 25.52%	
1.5310.069.231	Employers Hospital Cost	50,100	50,100	Hospitalization @ \$8,095/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	160,272	Salary - Social Worker (3) - Lead (10 days)	
1.5320.069.211	Employers Soc. Sec. Cost	12,260		FICA @ 7.65%	
1.5320.069.221	Employers Retirement Cost	41,270	41,270	Budgeted Retirement Cost, 25.52%	
1.5320.069.231	Employers Hospital Cost	25,050	25,050		
1.5400.069.151	Salary - Office Support	555,048	555,048	Salary - Office Support - (17)	
1.5400.069.211	Employers Soc. Sec. Cost	42,462	42,462	FICA @ 7.65%	
1.5400.069.221	Employers Retirement Cost	142,925	142,925	Budgeted Retirement Cost, 25.52%	
1.5400.069.231	Employers Hospital Cost	141,950	141,950	Hospitalization @ \$8,095/employee (17)	
1.5810.069.131	Salary - Media	52,624	52,624	Salary - Media - (1)	
1.5810.069.211	Employers Soc. Sec. Cost	4,026	4,026	FICA @ 7.65%	
1.5810.069.221	Employers Retirement Cost	13,551	13,551		
1.5810.069.231	Employers Hospital Cost	8,350	8,350	Hospitalization @ \$8,095/employee (2)	
1.5830.069.131	Salary - School Counselors	290,700	290,700	School Counselors & Lead counselor (6)	
1.5830.069.211	Employers Soc. Sec. Cost	22,240		FICA @ 7.65%	
1.5830.069.221	Employers Retirement Cost	74,855	74,855	Budgeted Retirement Cost, 25.52%	
1.5830.069.231	Employers Retirement Cost Employers Hospital Cost	50,100	50,100	Hospitalization @ \$8,095/employee (6)	
1.5840.069.131	Salary - Certified Nurse (SNIF)	140,702	140,702	School Nurses (2.93)	
1.5840.069.211	Employers Soc. Sec. Cost	10,764	10,764	FICA @ 7.65%	
1.5840.069.221	Employers Boc. Bec. Cost Employers Retirement Cost	36,231	36,231	Budgeted Retirement Cost, 25.52%	
1.5840.069.231	Employers Hospital Cost	24,466	24,466	Hospitalization @ \$8,095/employee (2.93)	
1.5850.069.113	Salary - Director	96,720	96,720	Director of Safety and PIO	
1.5850.069.311	SRO (8 Officers)	710,625	710,625	School Resource Officers for 4 Middle Schools & 4 High Schools	
1.6300.069.151	Salary - Office Personnel	29,779	29,779	Clerical Staff (0.5)	
1.6300.069.211	Employers Soc. Sec. Cost	2,279	2,279	FICA @ 7.65%	
1.6300.069.221	Employers Retirement Cost	7,669	7,669	Budgeted Retirement Cost, 25.52%	
1.6300.069.231	Employers Hospital Cost	4,175		Hospitalization @ \$8,095/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	1,288	Budgeted Retirement Cost, 25.52%	
		1,200	1,200		
	Tota	al 3,343,406	3,343,406		

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		185,230		From PRC 068		
	State Allotment	3,528,636	3,528,636	Total of PRC 068/069 - See note below		
Explanation:						
	ted to meet the needs of K-12 "at risk" students. The					
	tion at the school level, hire ISS teachers, counselors			SCORE Center and to contract with Youth		
Involvement for alternative	e learning program services. Alternative programs a	re budgeted unde	r PRC -068			
**(1)	<u>School</u>	Remediation	<u>ISS</u>	<u>Dropout</u>		
Teachers are allotted as fol						
	Morehead High School	1	1			
	McMichael High School	1	1			
	Reidsville High School	1	1			
	Rockingham County High School	1	1			
	Holmes Middle School		1	1		
	Reidsville Middle School		1			
	Rockingham County Middle School		1			
	Western Rockingham Middle School		1			
L			l .	I .		

	STATE PUBLIC SCHOOL FUND				
073 TELECOMMUN	ICATIONS	DRAFT			
075 TELECOMMEN	ICATIONS	PROPOSED			
		2024-2025	2023-2024		
ACCOUNT		BUDGET	BUDGET		
CODE	DESCRIPTION	Debobi	Debel	COMMENTS	
CODE	DESCRIPTION			COMMENTO	
APPROPRIATIONS	S				
1.6400.073.343	Telecommunications	421,952	33 885	WAN services	
1.0400.073.343	Telecommunications	421,932	33,003	TELEVISION	
	Total	421,952	33,885		
		,,,,,,,,			
State PRC 073 is usually a	not located on the State initial allotment.				
	fiscal year, it is allocated in the fall and would be pa	uid for by the State	Connectivity Initia	utive.	
	, and the period of the period	, , , , , , , , , , , , , , , , , , ,			
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	STATE PUBLIC SCHOOL FUND				
078 K-8 LITERACY	STITE I OBDIC SCHOOL FORD	DRAFT			
076 K-6 LITERACT		PROPOSED			
		2024-2025	2023-2024		
ACCOUNT		BUDGET	BUDGET		
CODE	DESCRIPTION	BUDGET	BUDGET	COLD FINANCE	
CODE	DESCRIPTION			COMMENTS	
APPROPRIATIONS					
1.5860.078.418	Computer Software and Supplies	60,321	58,748	Learning.com	
	Total	60,321	58,748		
Purpose: Support the imple	ementation and adoption of a K-8 digital literacy				
	latform) in order to assist educators with				
	as well as improve these critical digital				
literacy skills among stude	nts.				

	STATE PUBLIC SCHOOL FUND				
085 FARLY CRADE	READING PROFICIENCY (formerly MCL	ASS READING	2 3D)		
003 EARET GRADE	READING PROFICIENCE (IGHICITY MCE	ASS READING	(3D)		
		DRAFT			
		PROPOSED			
		2024-2025	2023-2024		
A CCOTINE		BUDGET	BUDGET		
ACCOUNT	PEGGPIPEION	BUDGET	BUDGET	governma.	
CODE	DESCRIPTION			COMMENTS	
APPROPRIATION					
1.5110.085.411	Instructional Supplies and Materials	331,726	-		
1.5110.085.418	Computer Software and Supplies	-	-		
1.5110.085.462	Non-Capitalized Equipment	-	-		
	Total	331,726	-		

	STATE PUBLIC SCHOOL FUND				
130 TEXTBOOKS					
100 12:1120 012		DRAFT			
		PROPOSED			
		2024-2025	2023-2024		
ACCOUNT		BUDGET	BUDGET		
CODE	DESCRIPTION	202021	Debug	COMMENTS	
APPROPRIATIONS	S				
1.5110.130.412	State Textbooks	-	355,279	PRC 130 moved to PRC 131 in 2023-2024	
1.5110.130.412	State Textbooks - Fund Balance	-	-		
	Total	-	355,279		
	L				ı İ

	STATE PUBLIC SCHOOL FUND				
131 TEXTBOOKS &	& DIGITAL RESOURCES				
		DRAFT			
		PROPOSED			
		2024-2025	2023-2024		
ACCOUNT		BUDGET	BUDGET		
CODE	DESCRIPTION			COMMENTS	
APPROPRIATION	NS				
1.5110.131.413	Other Textbooks	1,299,763	133,645	Fund balance from PRC 130 transferred into PRC 131 in 2023 2024	
1.5110.131.418	Computer Software and Supplies	-	45,084		
1.5330.131.418	Computer Software and Supplies	-	146,995		
1.5810.131.411	Supplies and Materials	-	29,555		
	Total	1,299,763	355,279		
		0.1.000.0==	04.0== - · ·		
	Total	96,998,275	91,857,044		

LOCAL CURRENT EXPENSE FUND

1.0	OCAL CURRENT EXPENSE FUND			
	COLL CORREST EXIENSE FUND			
		DRAFT		
		PROPOSED		
		2024-2025	2023-2024	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION	BUDGET	BUDGET	COMMENTS
CODE	DESCRII HON			
REVENUE				
	ounty Appropriation	15,834,840	15,834,840	
	ounty Appropriation - Requested increase	4,789,032	-	
	nes & Forfeitures	300,000	300,000	
	terest	10,000	10,000	
		30,000	30,000	
	eimbursements	660,908		
2.4910.000.000 Fu	and Balance Appropriated	660,908	7,345,999	
<u> </u>				
To	otal	21,624,780	23,520,839	
Note: Proposed budget prepare	ed with estimated ADM of 11,140 for 2024-	2025 and 3% legislate	d salary increase fo	or Central Office and classified staff
	,	Ĭ	j	
2024-2025 Estimated Employer n	natching rates:			2023-2024 Employer matching rates:
	65%			7.65%
	5.52%			25.02%
	3,095/employee			\$7,557/employee
Employers frospital 40,	,,o,o,o,omprojec			(A)
		07.110.010		
	ent Expense Fund Balance as of 6/30/2023	\$7,640,263		
Estimate	ted Fund Balance to be spent by 6/30/2024	(5,000,000)		
		\$2,640,263		
Estimated Local Curr	rent Expense Fund Balance as of 7/1/2024	\$2,640,263		
Fund	d Balance to appropriate for FY2024-2025	(660,908)		
Estimated	d Fund Balance Unappropriated at 6/30/25	\$1,979,355		
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	LOCAL CURRENT EXPENSE FUND			
001 REGULAR TEACHE	-			
OUI REGULAR TEACHE	i AS	DRAFT		
		PROPOSED		
		2024-2025	2022-2023	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION	BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION			
APPROPRIATIONS				
2.5110.001.121	Salary - Teacher	_	_	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			Salary differential for held harmless
2.5110.001.181	Supplement Pay	50,000		Reflects teachers supplements @ flat rate and sign up bonus
2.5110.001.101	вирренен т иу	30,000	30,000	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, 2023-24, and 2024-25
2.5110.001.187	Salary - Differential	7,000	7.000	National Board pay
2.5110.001.192	Stipend - Added Responsibility	4,000		Additional responsibility pay
2.5110.001.192	Stipend - Added Responsibility	-,000	-	Extra Duty pay as needed
2.5110.001.195	Stipend - Planning Period	45,000		Decreased due to less teacher vacancies
2.5110.001.211	Employers Soc. Sec. Cost	11,600		Employers Social Security Cost, 7.65%
2.5110.001.221	Employers Retirement Cost	38,550		Budgeted Retirement Cost, 25.52%
		20,000		
	Total	201,150	299,172	
		=======================================	,	
Note: We expect a decrease	e in state PRC 001 teachers initial allotment a	mounts due to decrease	in ADM.	
	sing local PRC 001 by this amount, but will re			
to the schools accordingly.				

	LOCAL CURRENT EXPENSE FUND			
002 ADMINISTRATIVE		DRAFT		
002 ADMINISTRATIVE	·	PROPOSED		
		2024-2025	2023-2024	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION	BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION			
APPROPRIATIONS				
2.6110.002.113	Salary - Director	86,737	_	1 position (Director of CTE and Innovation)
2.6110.002.211	Employers Soc. Sec. Cost	6,635	-	Budgeted at 7.65%
2.6110.002.221	Employers Retirement Cost	22,135	-	Budgeted Retirement Cost, 25.52%
2.6110.002.231	Employers Hospital Cost	8,095	-	Budgeted at \$8,095/employee (1)
2.6200.002.113	Salary - Director	94,266	74,128	
2.6200.002.211	Employers Soc. Sec. Cost	7,211	5,671	Budgeted at 7.65%
2.6200.002.221	Employers Retirement Cost	24,057	19,088	Budgeted Retirement Cost, 25.52%
2.6200.002.231	Employers Hospital Cost	8,095	8,350	Budgeted at \$8,095/employee (1)
2.6400.002.113	Salary - Director	171,687	166,710	2 positions (Chief Technology Officer and Network Engineer)
2.6400.002.211	Employers Soc. Sec. Cost	13,134	13,849	Budgeted at 7.65%
2.6400.002.221	Employers Retirement Cost	43,815	46,616	Budgeted Retirement Cost, 25.52%
2.6400.002.231	Employers Hospital Cost	16,190	16,700	Budgeted at \$8,095/employee (2)
2.6580.002.113	Salary - Supervisor	86,737	84,210	1 position (Director of Maintenance)
2.6580.002.211	Employers Soc. Sec. Cost	6,635	5,808	ŭ
2.6580.002.221	Employers Retirement Cost	22,135	19,550	č ,
2.6580.002.231	Employers Hospital Cost	8,095	8,350	Budgeted at \$8,095/employee (1)
2.6610.002.115	Salary - Finance Officer	107,338	104,212	1 position
2.6610.002.211	Employers Soc. Sec. Cost	8,211	7,973	Budgeted at 7.65%
2.6610.002.221	Employers Retirement Cost	27,393	26,835	č ,
2.6610.002.231	Employers Hospital Cost	8,095	· ·	Budgeted at \$8,095/employee (1)
2.6620.002.113	Salary - HR Coordinator	-	66,420	
2.6620.002.211	Employers Soc. Sec. Cost	-		Budgeted at 7.65%
2.6620.002.221	Employers Retirement Cost	-		Budgeted Retirement Cost, 25.52%
2.6620.002.231	Employers Hospital Cost	-	8,350	Budgeted at \$8,095/employee (1)
2.6940.002.187	Salary - Differential	94,455	89,692	
				Travel for 4 Directors - \$12,600 per year
				Local portion of Assistant Superintendent salary - \$13,290
				Local portion of Superintendent salary - \$56,865
2.6940.002.211	Employers Soc. Sec. Cost	6,996	6,862	
2.6940.002.221	Employers Retirement Cost	23,339	23,096	Budgeted Retirement Cost, 25.52%
	m . 1	001.405	022.521	
	Total	901,486	832,531	
				
				
<u> </u>				
	1		1	

Current staff positions paid from Local 002 funds:			
	(Annual colors	v inalude	es an estimated legislated salary increase of 3% for Central Office staff)
·	Annual	y menude	es an estimated registated sarary increase of 3% for Central Onice stan)
	Salary/Sup Bonus		
Title			Budget Code
Director of Testing - VACANT			2.6110.002.113.810
Director of CTE and Innovation			2.600.002.113.810
EC Director (proposing to move 100% to State 032)			2.6200.002.113.810 2.6200.002.113.810
Director of Mental and Behavioral Health Chief Technology Officer			2.6400.002.113.810
Network Engineer			2.6400.002.113.810
Director of Maintenance			2.6580.002.113.810
Chief Financial Officer			2.6610.002.115.810
HR Coordinator (moved to 2.6620.003.153.810)			2.6620.002.113.810
BT Coordinator (budgeted in state 024)			2.6110.002.113.810
BT Coordinator (Travel supplement)			2.6940.002.187.810
Director of Secondary Schools (Travel supplement)			2.6940.002.187.810
Director of Title I/Elem Ed (Travel supplement)			2.6940.002.187.810
Director of CTE (Travel supplement)			2.6940.002.187.810
Assistant Superintendent of Instructional Support Services (Salary above state ma			2.6940.002.118.810
Assistant Superintendent of Instructional Support Services (Saraty above state ma			2.6940.002.187.810
Assistant Superintendent of Curriculum and Instruction (Salary above state max)			2.6940.002.118.810
Assistant Superintendent of Curriculum and Instruction (Travel supplement)			2.6940.002.187.810
Assistant Superintendent of Operations (Salary above state max)			2.6940.002.118.810
Assistant Superintendent of Operations (Garary above state max)			2.6940.002.187.810
Superintendent (Insurance Supplement per contract)			2.6940.002.187.810
Superintendent (Travel Supplement per contract)			2.6940.002.187.810
Superintendent (Local Differential from State Max on Superintendent pay scale p			2.6940.002.187.810
Supermentalin (250th Birlerental Hom State Prant of Supermentalin pay state p	(17,22	.55.00	
	\$641,22	20.00	
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	LOCAL CURRENT EXPENSE FUND			
003 CLASSIFIED SUDDO	ORT (CLERICAL & CUSTODIANS)			
003 CLASSIFIED SCITC	SKI (CLERICAL & CUSTODIANS)	DRAFT		
		PROPOSED		
		2024-2025	2023-2024	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION	DUDGET	DODGET	COMMENTO
CODE	DESCRIPTION			
APPROPRIATIONS				
2.5110.003.162	Substitute Pay	750,000	700,000	Based on 2023-24 amounts
2.5110.003.162	Substitute Pay	750,000	700,000	To cover additional sub costs as needed (No sub pay budgeted in state 003 or 031)
2.5110.003.162	Substitute Pay - Teacher Assistant	83,000	7,500	Based on 2023-24 amounts
2.5110.003.211	Employers Soc. Sec. Cost	63,725	46,475	Budgeted at 7.65%
2.5110.003.211	Employers Soc. Sec. Cost	- 03,723		Budgeted at 7.65%
2.5110.003.221	Employers Retirement Cost	500	500	Budgeted Retirement Cost, 25.52%
2.5110.003.221	Employers Retirement Cost	-	-	Budgeted Retirement Cost, 25.52%
2.5110.003.231	Employers Hospital Cost	_	_	Budgeted at \$8,095/employee (23 positions)
2.5120.003.162	Substitute Pay	725	285	Based on 2023-24 amounts
2.5120.003.211	Employers Soc. Sec. Cost	55	22	Budgeted at 7.65%
2.5210.003.162	Substitute Pay	9,000	8,000	Based on 2023-24 amounts
2.5210.003.211	Employers Soc. Sec. Cost	689	918	Budgeted at 7.65%
2.5260.003.162	Substitute Pay	-	-	Based on 2023-24 amounts
2.5260.003.211	Employers Soc. Sec. Cost	_	-	Budgeted at 7.65%
2.5270.003.162	Substitute Pay	_	_	Based on 2023-24 amounts
2.5270.003.211	Employers Soc. Sec. Cost	_	_	Budgeted at 7.65%
2.5310.003.162	Substitute Pay	4,900	3,950	Based on 2023-24 amounts
2.5310.003.211	Employers Soc. Sec. Cost	375	325	Budgeted at 7.65%
2.5330.003.162	Substitute Pay	2,500	2,000	Based on 2023-24 amounts
2.5330.003.211	Employers Soc. Sec. Cost	191	230	Budgeted at 7.65%
2.5400.003.151	Salary - Clerical	-	312,142	9 positions - moved to state 031
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, 25.52%
2.5400.003.231	Employers Hospital Cost	-	75,150	
2.6110.003.151	Salary - Office Personnel	49,363	97,858	0.88 positions (CO Admin Assistant 0.25, CO Admin Assistant 0.63)
2.6110.003.177	Salary - Work Study Student	14,700	18,000	2 student workers at CO (1- HR, 1 - Curriculum)
2.6110.003.211	Employers Soc. Sec. Cost	4,901	8,863	Budgeted at 7.65%
2.6110.003.221	Employers Retirement Cost	12,598	29,833	Budgeted Retirement Cost, 25.52%
2.6110.003.231	Employers Hospital Cost	7,124	25,050	Budgeted at \$8,095/employee (3)
2.6200.003.151	Salary - Office Personnel	14,742	27,568	0.25 position (CO Admin Assistant to Director of CTE and Innovation)
2.6200.003.211	Employers Soc. Sec. Cost	1,128	2,109	Budgeted at 7.65%
2.6200.003.221	Employers Retirement Cost	3,762	7,099	Budgeted Retirement Cost, 25.52%
2.6200.003.231	Employers Hospital Cost	2,024	4,175	Budgeted at \$8,095/employee (0.25)
2.6580.003.151	Salary - Office Personnel	103,947	98,819	2 positions - Maintenance office 12 month clerical
2.6580.003.211	Employers Soc. Sec. Cost	7,952	7,560	Budgeted at 7.65%
2.6580.003.221	Employers Retirement Cost	26,527	25,446	Budgeted Retirement Cost, 25.52%
2.6580.003.231	Employers Hospital Cost	16,190	16,700	Budgeted at \$8,095/employee - 2 positions
2.6610.003.177	Salary - Work Study Student	-	9,000	1 student worker - Vacant
2.6610.003.211	Employers Soc. Sec. Cost	-	689	Budgeted at 7.65%
2.6620.003.151	Salary - Office Personnel	68,388	104,688	1 position - HR Coordinator (moved 1 HR position to state 031)
2.6620.003.211	Employers Soc. Sec. Cost	5,232	8,009	Budgeted at 7.65%
2.6620.003.221	Employers Retirement Cost	17,453	26,958	Budgeted Retirement Cost, 25.52%
2.6620.003.231	Employers Hospital Cost	8,095	16,700	Budgeted at \$8,095/employee (1)
2.6820.003.151	Salary - Office Personnel	60,811	114,013	1 position (Data Manager Coordinator) (moved Data Manager Assistant to state 031)
2.6820.003.211	Employers Soc. Sec. Cost	4,652	8,722	Budgeted at 7.65%

2.6820.003.221	Employers Retirement Cost	15,519	29,359	Budgeted Retirement Cost. 25,52%
2.6820.003.231	Employers Hospital Cost	8,095	16,700	Budgeted Retirement Cost, 25.52% Budgeted at \$8,095/employee (1)
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	Total	1,368,863	1,966,669	
Substitute Pay Rates effect	ive July 1, 2023:			
Licensed Sub	\$163/day			
Non-licensed Sub	\$140/day			
Sub for TA	\$120/day			
TA sub for Teacher	\$181.40/day			

	LOCAL CURRENT EXPENSE FUND			
005 SCHOOL ADMINIS		DRAFT		
003 SCHOOL ADMINIS	IRATORS	PROPOSED		
		2024-2025	2023-2024	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION	BCDGET	DebGEI	COMMENTE
APPROPRIATIONS				
2.5410.005.181	Supplements - Principals	189,998	173,350	Supplements for High School Principals at 13%, Middle School Principals at 8%, Elementary Principals at 6.5%
2.5410.005.187	Principal Pay Differential	105,429		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	22,600	17,945	
2.5410.005.221	Employers Retirement Cost	75,393	60,397	Budgeted Retirement Cost, 25.52%
2.5410.005.231	Employers Hospital Cost	-	-	Budgeted at \$8,095/employee
2.5420.005.116	Salary - Assistant Principals	541,529	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	90,100	86,613	
2.5420.005.187	Assistant Principals Pay Differential	-	-	Pay differential in addition to local supp
2.5420.005.211	Employers Soc. Sec. Cost	48,320		Budgeted at 7.65%
2.5420.005.221	Employers Retirement Cost	161,192	157,266	č ,
2.5420.005.231	Employers Hospital Cost	64,760	66,800	Budgeted at \$8,095/employee (8)
	Total	1,299,321	1,194,418	
Note: We moved 8 assista	nt principals from State PRC 005 to local PRC 0	005 due to funding/flex	ability decreases.	
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	LOCAL CURRENT EXPENSE FUND			
007 CERTIFIED SUPPO		DRAFT		
		PROPOSED		
		2024-2025	2023-2024	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION			
APPROPRIATIONS				
2.5320.007.131	Salary - Social Worker	178,643	167,440	4 social workers (1-RMS, 1-RHS, 1-RCHS, 1-WES) (7 positions total - 3 paid from state 007)
2.5320.007.211	Employers Soc. Sec. Cost	13,667	12,810	
2.5320.007.221	Employers Retirement Cost	45,590		Budgeted Retirement Cost 25.52%
2.5320.007.231	Employers Hospital Cost	32,380	33,400	Budgeted at \$8,095/employee (4)
2.5321.007.131	Salary - Behavioral Health Specialist	313,503	343,200	6 positions - Mobile Crisis Team (Board approved June 2020) (1-Vacant, 1-Douglass, 1-Monroeton, 1-RHS, 1-RCHS, 0.60-CO)
2.5321.007.211	Employers Soc. Sec. Cost	23,983		FICA at 7.65%
2.5321.007.221	Employers Retirement Cost	80,001	88,374	Budgeted Retirement Cost, 25.52%
2.5321.007.231	Employers Hospital Cost	45,332	50,100	Budgeted at \$8,095/employee (6)
2.5810.007.131	Media Coordinator	210,697	295,568	
2.5810.007.211	Employers Soc. Sec. Cost	16,118	22,610	Budgeted at 7.65%
2.5810.007.221	Employers Retirement Cost	53,770	76,109	
2.5810.007.231	Employers Hospital Cost	32,380	50,100	
2.5830.007.131	Salary - Guidance	30,000	30,000	1 month summer guidance per high school (contracted)
2.5830.007.131	Salary - Guidance	91,516	139,000	
2.5830.007.211	Employers Soc. Sec. Cost	7,001	10,634	
2.5830.007.221	Employers Retirement Cost	23,355	35,793	Budgeted Retirement Cost, 25.52%
2.5830.007.231	Employers Hospital Cost	16,190	22,963	Budgeted at \$8,095/employee (2)
2.5840.007.131 2.5840.007.211	Salary - Nurse	-	-	Budgeted in Restricted Fund 8 PRC 615
2.5840.007.211	Employers Soc. Sec. Cost	-	-	FICA at 7.65% Budgeted Retirement Cost, 25.52%
2.5840.007.221	Employers Retirement Cost	-	-	
2.5840.007.231	Employers Hospital Cost	-	-	Budgeted at \$8,095/employee
	Total	1,214,126	1,447,472	
	Total	1,214,120	1,447,472	
Explanation:				
•	ative is a statewide initiative aimed at reducing	the student to nurse ratio	o in public schools	
	estricted Fund 8 PRC 615.	life student to nurse run	un puone senoois.	
This has been set up in re	estricted fund of the 015.			

	LOCAL CURRENT EXPENSE FUND			
009 NON-CONTRIBUTO	ORY EMPLOYEE BENEFITS			
		DRAFT		
		PROPOSED		
		2024-2025	2023-2024	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION			
APPROPRIATIONS				
2.5110.009.186	Short-term Disability Payments	-	-	Effective 7/1/19 the Retirement System will no longer refund the
				second 6 months of short-term disability
2.5110.009.188	Annual Leave	-	-	Cost of annual leave paid up when locally paid instructional
				personnel resigns or retires. Employees leaving employment
				may receive payment for their annual leave balance, up to a
				maximum of 30 days.
2.5110.009.211	Employers Soc. Sec. Cost	-	-	Budgeted at 7.65%
2.5110.009.221	Employers Retirement Cost	-	-	Budgeted Retirement Cost, 25.52%
2.5210.009.185	Bonus Leave Pay	1,673	1,673	Bonus leave payoff amount paid to eligible employees who have separated from service
2.5210.009.188	Annual Leave	5,000	16,000	Annual leave payoff amount paid to eligible employees who have separated from service
2.5210.009.211	Employers Soc. Sec. Cost	511	2,653	Budgeted at 7.65%
2.5210.009.221	Employers Retirement Cost	1,703	8,929	Budgeted Retirement Cost, 25.52%
2.5330.009.188	Annual Leave	2,000	5,000	Annual leave payoff amount paid to eligible employees who have separated from service
2.5330.009.211	Employers Soc. Sec. Cost	153	383	Budgeted at 7.65%
2.5330.009.221	Employers Retirement Cost	510	1,386	Budgeted Retirement Cost, 25.52%
2.5400.009.184	Longevity	5,000	5,000	Additional salary payment for longevity pay for those employees that qualify for longevity
2.5400.009.185	Bonus Leave Pay	5,000	5,000	Bonus leave payoff amount paid to eligible employees who have separated from service
2.5400.009.188	Annual Leave	5,000	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	2,295	Budgeted at 7.65%
2.5400.009.221	Employers Retirement Cost	7,725	7,725	Budgeted Retirement Cost, 25.52%
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	775	Budgeted Retirement Cost, 25.52%
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, 25.52%
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, 25.52%
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, 25.52%
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, 25.52%
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, 25.52%
2.6540.009.184	Longevity	1,000	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	215	Budgeted Retirement Cost, 25.52%
2.6550.009.184	Longevity	1,000	1,000	Additional salary payment for longevity pay for those employees that qualify for longevity
2.6550.009.211	Employers Soc. Sec. Cost	536	536	Budgeted @ 7.65%
2.6550.009.221	Employers Retirement Cost	1,501	1,501	Budgeted Retirement Cost, 25.52%

2.6580.009.184	Longevity	8,000	10,000	Additional salary payment for longevity pay for those employees that qualify for longevity
2.6580.009.188	Annual Leave	2,500	5,000	Annual leave payoff amount paid to eligible employees who have separated from service
2.6580.009.211	Employers Soc. Sec. Cost	803	2,295	Budgeted @ 7.65%
2.6580.009.221	Employers Retirement Cost	2,680	7,725	Budgeted Priorition Budgeted Retirement Cost, 25.52%
2.6610.009.184	Longevity	3,000	3,000	Additional salary payment for longevity pay for those employees that qualify for longevity
2.6610.009.211	Employers Soc. Sec. Cost	230	230	Budgeted @ 7.65%
2.6610.009.221	Employers Retirement Cost	643	643	Budgeted Retirement Cost, 25.52%
2.6940.009.184	Longevity	1,800	1,800	Additional salary payment for longevity pay for those employees that qualify for longevity
2.6940.009.188	Annual Leave	5,000	5,000	Annual leave payoff amount paid to eligible employees who have separated from service
2.6940.009.211	Employers Soc. Sec. Cost	903	903	Budgeted @ 7.65%
2.6940.009.221	Employers Retirement Cost	3,039	3,039	Budgeted Retirement Cost, 25.52%
2.6950.009.184	Longevity	1,900	1,900	Additional salary payment for longevity pay for those employees that qualify for longevity
2.6950.009.211	Employers Soc. Sec. Cost	146	146	Budgeted @ 7.65%
2.6950.009.221	Employers Retirement Cost	490	490	Budgeted Priorition Budgeted Retirement Cost, 25.52%
2.0750.007.221	Zimproyers rectirement cost	.,,	.,,,	Jugana Tememon Cook 2002/0
	Total	94,888	130,399	
	Total	24,000	130,377	
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	LOCAL CURRENT EXPENSE FUND			
015 TECHNOLOGY				
		DRAFT		
		PROPOSED		
		2024-2025	2023-2024	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION			
APPROPRIATIONS				
2.5110.015.411	Supplies & Materials	-	6,000	Instructional technology, materials, copier, lease
2.5110.015.418	Computer Software	11,140	100,000	HomeBase DPI
2.5110.015.461	Non-Capitalized Equipment	-	8,000	Non-computer technology-bulbs, projectors, active board replace
2.5860.015.152	Salary - Help Desk Support	48,000	46,602	1 position (Help desk)
2.5860.015.211	Employers Soc. Sec. Cost	3,672	3,565	Budgeted at 7.65%
2.5860.015.221	Employers Retirement Cost	12,250	12,000	Budgeted Retirement Cost, 25.52%
2.5860.015.231	Employers Hospital Cost	8,095	8,350	Budgeted at \$8,095/employee (1)
2.6400.015.151	Salary - Technology Support	144,403	138,098	2 positions
2.6400.015.152	IT Technicians	460,206	405,829	7.5 positions
2.6400.015.211	Employers Soc. Sec. Cost	46,253	41,611	Budgeted at 7.65%
2.6400.015.221	Employers Retirement Cost	154,296	140,061	Budgeted Retirement Cost, 25.52%
2.6400.015.231	Employers Hospital Cost	76,903	70,975	Budgeted at \$8,095/employee (9.5)
2.6400.015.311	Contracted Services	40,000	50,000	Contracted services to support network infrastructures
2.6400.015.312	Workshop Expense	1,000	1,000	Staff development - technology services
2.6400.015.319	Other Professional/Technical Services	-	221,000	ProLogic ITS, LLC - Esentire malware protection (moved to 2.6400.015.418)
2.6400.015.326	Computer Repairs	65,000	75,000	Parts and related services - technology
2.6400.015.332	Travel - Tech Services	5,000	10,000	Mileage for Technology Services
2.6400.015.411	Supplies & Materials	25,000	30,000	Materials and supplies - Instr tech
2.6400.015.418	Computer Software & Supplies	668,159	150,000	Upgrading and purchase of software - see chart below
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.
2.6510.015.341	Telephones	25,000	25,000	Telephone Service-PRI's, VoIP, & Security connections
	T-4-1	1 024 277	1 (02 001	
	Total	1,934,377	1,683,091	

Expenditures: We use local PRC 015 funds for both ITS and technical support personnel. Additionally, these funds pay for equipment replacement and other new instructional technology purchases in support of the technology plan. These services are vital in meeting minimum support needs of instructional technology across the district.

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Renewals	Cost (Subject to Change)	Description			
Esentire	\$ 158,347.16	Esentire MDR: Managed Dectection and Response			
Malwarebytes	\$ 96,685.20	5.20 Malwarebytes: Endpoint and Response			
Auvik Network	\$ 30,038.00	Network Management Software			
CNP Technologies	\$ 71,312.40	Mitel Phone Software and Support			
System Surveyor	\$ 4,173.00	Site Surveying Software			
A3 Communication	\$ 10,251.67	Axis Camera Device Manager Software			
New Request for 24-25	Cost (Subject to Change)	Description			
		Imutable, off site storage. Cloud based. Helps RCS abide to the 3-2-1 backup rule. 3 backups, 2			
Cloud Backup Storage	\$ 43,183.40	differnt types of storage and one copy of data off site for recovery			
ClearPass for Wireless	12 661 10	Aruba licensing for wireless access points. Improves the ability to manage wireless system and			
ClearPass for Wireless	\$ 12,001.10	provides imporved reporting and diagnositcs			
Camera Replacement	\$ 10,000,00	Budget set aside exclusively for replacing damaged and out of warranty cameras. If the funds are not needed, the money will not be touched.			
ouniora replacement	10,000.00	are necessary, the money min necessity to the second of			
Required Additional Needs	Cost (Subject to Change)	Description			
		Maintenance licensing. Required to continue adding cameras and maintaining Milestone			
l		console. Price includes flat fee for console and per unit pricing for cameras. Current camera			
Milestone Maintenance Licensing		count is 1349.			
1 Year Renewal	\$ 47,851.32				
2 Year Renewal	\$ 79,752.19				
3 Year Renewal		Budget Reflects 3 yr. renewal			
S2 Software/Support Plan	\$ 4,964.80	S2 Support Contract for Door System			
		Current license needs to be updated due to age. Current license is EOL and will not update.			
VMWare License Upgrade	40,000,00	Security and functional concern. Cost is retail w/o potential discount.			

IN REPUTION IN FORCE EXPOSITIONS PROPOSED ACCOUNT CORE DESCRIPTION Total	LOCAL CURRENT EXPENSE FUND	1	I		
DRAFT PROPOSED P	010 DEDUCTION IN EA	DOCE EVDENDITUDES			1
PROPOSED	UIS KEDUCTION IN FO	UKCE EAPENDITUKES	DD 4 F/F		
2024-2025 2023-2024			DRAFT		
ACCOUNT BUDGET BUDGET COMMENTS CODE DESCRIPTION APPROPRIATIONS 2.5110.018.231 Employers Hospital Cost Estimated Hospitalization cost for 1 year to cover RIF employees (10 positions)			PROPOSED		
CODE DESCRIPTION APPROPRIATIONS 2.5110.018.231 Employers Hospital Cost Estimated Hospitalization cost for 1 year to cover RIF employees (10 positions)			2024-2025	2023-2024	
APPROPRIATIONS 2.5110.018.231 Employers Hospital Cost Estimated Hospitalization cost for 1 year to cover RIF employees (10 positions)	ACCOUNT		BUDGET	BUDGET	COMMENTS
2.5110.018.231 Employers Hospital Cost Estimated Hospitalization cost for 1 year to cover RIF employees (10 positions)	CODE	DESCRIPTION			
2.5110.018.231 Employers Hospital Cost Estimated Hospitalization cost for 1 year to cover RIF employees (10 positions)					
2.5110.018.231 Employers Hospital Cost Estimated Hospitalization cost for 1 year to cover RIF employees (10 positions)	APPROPRIATIONS				
	2.5110.018.231	Employers Hospital Cost	-	-	Estimated Hospitalization cost for 1 year to cover RIF employees (10 positions)
Tool					
Field					
		Total	-	_	
					+
	-				
	-				
	-				

	LOCAL CURRENT EXPENSE FUND			
027 LOCAL COSTS - TE	A CHED ASSISTANTS			
027 LOCAL COSTS - TE	ACHER ASSISTANTS	DRAFT		
		PROPOSED		
		2024-2025	2022-2023	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION	BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION			
APPROPRIATIONS				
2.5110.027.142	Teacher Assistant Salary	-	-	Budgeted for Teacher Assistant salary expenses exceeding State 027 allotment
2.5110.027.142	Teacher Assistant Salary Teacher Assistant Salary	52,000		Teacher Assistant Apprentices (4)
2.5110.027.142	Employers Soc. Sec. Cost	3,978	1,989	Budgeted at 7.65%
2.5110.027.221	Employers Retirement Cost	13,270	6.505	Budgeted Retirement Cost, 25.52%
2.3110.027.221	Employers retirement cost	13,270	0,505	Buggeted Tetribunent Cost, 25.32 N
	Total	69,248	34,494	
	Total	07,240	54,474	

	LOCAL CURRENT EXPENSE FUND			
020 CT A FE DEVEL ODM				
028 STAFF DEVELOPM	ENI	DD 4 EE		
		DRAFT		
		PROPOSED		
		2024-2025	2023-2024	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION			
APPROPRIATIONS				
2.5110.028.163	Substitute Pay	-	-	Includes local portion of schools allotment
2.5110.028.196	Staff Development Participant Pay	5,000	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, 25.52%
2.5110.028.361	Membership and Dues	27,000	27,000	PTEC annual dues
2.6942.028.312.000.912	Workshop Expenses - Operations	-	5,000	For PRC's 056, 706, 015, 802 - moved from those PRC's
2.6942.028.312.130.912	Workshop Expenses - Operations	-	2,000	Maintenance Director staff development
	Total	33,528	40,528	
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ACCOUNT CODE APPROPRIATIONS 2.7200.035.174 Salary - F	AL CURRENT EXPENSE FUND FRITION DESCRIPTION	DRAFT PROPOSED 2024-2025 BUDGET	2023-2024 BUDGET	
ACCOUNT CODE APPROPRIATIONS 2.7200.035.174 Salary - F		PROPOSED 2024-2025	2023-2024 BUDGET	
APPROPRIATIONS 2.7200.035.174 Salary - F	DESCRIPTION	PROPOSED 2024-2025	2023-2024 BUDGET	
APPROPRIATIONS 2.7200.035.174 Salary - F	DESCRIPTION	2024-2025	2023-2024 BUDGET	
APPROPRIATIONS 2.7200.035.174 Salary - F	DESCRIPTION	BUDGET	BUDGET	
APPROPRIATIONS 2.7200.035.174 Salary - F	DESCRIPTION	Bebeer	DUDGEI	COMMENTS
APPROPRIATIONS 2.7200.035.174 Salary - I	2200331			COMMENTS
2.7200.035.174 Salary - F				
2.7200.035.174 Salary - F				
2.7200.035.174 Salary - 1				
2 5200 025 155	Food Service Employee	-	-	
2.7200.035.176 Salary - N	Manager	-	-	
2.7200.035.211 Employer	ers Soc. Sec. Cost	-	-	
2.7200.035.221 Employer	ers Retirement Cost	-	-	
2.7200.035.321 Electric S	Service	-		Electric services
2.7200.035.322 Natural C		-		Natural Gas
2.7200.035.327 Rental / I		1,500	1,200	Uniform rentals
2.8400.035.715 Transfers	rs to Child Nutrition Fund	-	-	Required by NC General Statute 115C-432(b)(2)
			0.555	
Total		1,500	9,000	
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	LOCAL CURRENT EXPENSE FUND			
AN CHARTER COHOOL				
036 CHARTER SCHOOL	<i>.</i> 3	DD 4 EE		
		DRAFT		
		PROPOSED		
		2024-2025	2023-2024	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION			
APPROPRIATIONS				
2.8100.036.717	Transfer to Charter/Partnership Schools	1,395,350	1,953,000	Amount paid to charter schools for in-county students attending charter schools
	Total	1,395,350	1,953,000	
Explanation:	Local funds by law are to be transferred from	County Allocation		
	and Fines & Forfeitures to Charter Schools to	cover students		
	from Rockingham County. Based upon CY 5			
	students from the county, including fines and	forfeitures		
	We increased the number of students by 100	as there are more		
	charter school offerings being created in our	service area.		
	We currently send funds to 20 charter school	s, including 2		
	virtual charter schools			
	The total amount of funding is based on \$1,2	98/student for		
	1,075 students.			
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039 SCHOOL RESOURCE OFFICE ACCOUNT CODE		DRAFT PROPOSED		
ACCOUNT		PROPOSED		
ACCOUNT CODE		PROPOSED		
ACCOUNT CODE		PROPOSED		
ACCOUNT CODE				
ACCOUNT CODE		2024-2025	2023-2024	
CODE		BUDGET	BUDGET	COMMENTS
	DESCRIPTION			
APPROPRIATIONS				
2.5850.039.311 SRO (4	(4 Officers)	-	-	School Resource Officers for Elementary Schools
2.5850.039.311 Contrac	acted Services	-	125,000	Matching funds for State 039 Safety grant
2.5850.039.312 Worksh	shop Expenses	-	-	Workshop Expenses
Total		-	125,000	
Note: Funding match for state SRO) funding.			
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DRAFT PROPOSE PROPOS		LOCAL CURRENT EXPENSE FUND			
PROPOSED 2023-2024	056 TRANSPORTATION				
ACCOUNT			DRAFT		
ACCOUNT CODE DESCRIPTION			PROPOSED		
CODE DESCRIPTION			2024-2025	2023-2024	
APPROPRIATIONS	ACCOUNT		BUDGET	BUDGET	COMMENTS
26550056.17 Salay - Drivers	CODE	DESCRIPTION			
26550056.17 Salay - Drivers					
26550.056.175 Salary - Transportation Personnel					
26550056.187		·			
26550.056.211 Employers Rote, Sec. Cost 7,641 7,023 Budgeted at 7,55W 26550.056.221 Employers Roteinement Cost 24,111 23,659 Budgeted Retirement Cost, 25,52% 26550.056.231 Employers Hospital Cost 12,143 12,555 Budgeted Retirement Cost, 25,52% 26550.056.312 Workshop Expenses - 4,000 DPI required training - moved to PRC 028 26550.056.319 Olber Prof. and tech services 2,000 10,000 DPI required training - moved to PRC 028 2,6550.056.326 Garage Maint. of Equipment 45,000 25,000 Outcomed repairs, rebuilt engines, alternators, air compressors (Increasing need due to staffing shortages) 2,6550.056.331 Contracted Transportation 15,000 15,000 Transportation of students that bus route cannot accommodate. 2,6550.056.332 Travel - - Director/Parts Metch Buses 2,6550.056.343 Telephone - - Director/Parts Metch Buses 2,6550.056.418 Supplies 1,000 10,000 Supplies used for the upkeop of Transportation Fleet and its facilities 2,6550.056.422 Repair Parts, Gresse		•	,		
26550.056.221 Employers Retirement Cost 24.111 23.659 Budgeted Retirement Cost, 25.25% 26550.056.231 Employers Hospital Cost 12,434 12,525 Budgeted at \$8.095/employee (1.5) 26550.056.312 Workshop Expenses - 4,000 DPT required training - moved to PRC 028 26550.056.316 CDL Medical Exams 500 3,000 2,6550.056.319 Other Prof. and tech services 2,000 10,000 Dry testing 2,6550.056.331 Contracted Transportation 15,000 15,000 Transportation of students that bus route cannot accommodate. 2,6550.056.312 Travel - - - 2,6550.056.312 Travel - - - 2,6550.056.313 Travel - - - 2,6550.056.314 Telephone - - - 2,6550.056.41 Mobile Communication 1,000 10,000 Supplies used for the upkeep of Transportation Fleet and its facilities 2,6550.056.42 Repair Parts, Grease 175,000 125,000 Diagnostics oftware for two laptops					
26550.056.231 Employees Roybiral Cost 12.143 12.252 Budgeted at Sk.095 employee (1.5) 26550.056.311 Contracted Services 500 5.500 Uniforms 2.6550.056.312 Workshop Expenses - 4.000 DPI required training - moved to PRC 028 2.6550.056.319 Other Porf, and tech services 2.000 10.000 Dust setting 2.6550.056.321 Contracted Transportation 45,000 25,000 Obscureed repairs, rebuilt engines, alternators, air compressors (Increasing need due to staffing shortages) 2.6550.056.331 Contracted Transportation 15,000 25,000 Transportation of students that bus route cannot accommodate. 2.6550.056.332 Travel - - Director/Parts/Metch/Buses 2.6550.056.341 Supplies 10,000 10,000 Supplies used for the upkeep of Transportation Fleet and its facilities 2.6550.056.422 Repair Parts, Grease 175,000 125,000 Parts used for repairs & upkeep of school bus fleet 2.6550.056.423 Gav Diesel Fuel 650,000 600,000 Part used for repairs & upkeep of school bus fleet 2.6550.056.425 Tires and Tub		1 7			
26550.056.311 Contracted Services 500 5.500 Uniforms 26550.056.316 CDL Medical Exams 500 3.000 26550.056.316 ODL Medical Exams 500 1.000 26550.056.326 Garga Mant. of Equipment 45.000 15.000 26550.056.331 Contracted Transportation 15.000 15.000 26550.056.332 Tavel - - 26550.056.341 Telephone - - - 26550.056.411 Supplies 10.000 10.000 Diagnostic software for two laptops 26550.056.412 Supplies 10.000 5.000 Supplies used for the upkeep of Transportation Fleet and its facilities 26550.056.422 Repar Parts, Gresse 175.000 15.000 Transportation Fleet and its facilities 26550.056.423 Rope Parts, Gresse 175.000 15.000 Fluid per laptop of school bus fleet 26550.056.424 Oil 10.000 600,000 Fluid per laptop of school bus fleet 26550.056.425 Tres and Tubes 3.000 1.000 1.000 <tr< td=""><td></td><td>1 7</td><td></td><td></td><td></td></tr<>		1 7			
26550.056.312 Workshop Expenses - 4,000 DPI required training - moved to PRC 028 26550.056.316 CDL Medical Exums 500 3,000 26550.056.319 Other Prof. and teck services 2,000 10,000 Drug testing 26550.056.331 Contracted Transportation 15,000 15,000 Tonsportation of students that bus route cannot accommodate. 26550.056.332 Travel - - - - 26550.056.341 Telephone - - - - - 26550.056.341 Supplies 10,000 40,000 - Director/Parts/Mech/Buses 26550.056.418 Computer Software 5,000 5,000 Dispositive software for two laptops 26550.056.422 Repair Parts, Grease 175,000 125,000 Parts used for repairs & upkeep of Transportation Fleet and its facilities 26550.056.424 Oil 10,000 10,000 Oil Parts used for repairs & upkeep of school bus fleet 26550.056.642 Oil 10,000 10,000 Oil Tres and tubes 26550.056.64					
26550.056.319			500		
2.6550.056.319 Other Prof. and tech services 2.000 10.000 Drug testing 2.6550.056.326 Garage Maint. of Equipment 45.000 25.000 Outsourced repairs, rebuilt engines, alternators, air compressors (Increasing need due to staffing shortages) 2.6550.056.331 Contracted Transportation 15.000 Timsportation of students that bus route cannot accommodate. 2.6550.056.341 Telephone - - - 2.6550.056.341 Mobile Communication 1.900 40,000 2.6550.056.418 Supplies 10,000 5,000 2.6550.056.418 Computer Software 5,000 5,000 2.6550.056.422 Repair Parts, Grease 175,000 125,000 2.6550.056.423 Gas Diesel Fuel 650,000 10,000 2.6550.056.424 Oil 10,000 10,000 2.6550.056.425 Tires and Tubes 30,000 10,000 2.6550.056.426 Purniture Equipment - Inventoried 85,800 85,800 2.6550.056.421 Purchase of Equipment - Capitalized - 2,500 2.6550.056.422 Non			-		DPI required training - moved to PRC 028
2.6550.056.326 Garage Maint. of Equipment 45,000 25,000 Outsourced repairs, rebuilt engines, alternators, air compressors (Increasing need due to staffing shortages) 2.6550.056.332 Travel - - 2.6550.056.341 Telephone - - Director/Parts/Mech/Buses 2.6550.056.344 Mobile Communication 1.900 40,000 2.6550.056.411 Supplies 10,000 10,000 Supplies used for the upkeep of Transportation Fleet and its facilities 2.6550.056.412 Repair Parts, Grease 1,75,000 125,000 Diagnostic software for two laptops 2.6550.056.422 Repair Parts, Grease 1,75,000 15,000 Diagnostic software for two laptops 2.6550.056.423 Gas/Diesel Firel 650,000 600,000 Firely yellow buses service vehicle 2.6550.056.424 Oil 10,000 10,000 Tires and tubes 2.6550.056.425 Tires and Tubes 3,000 30,000 Tires and tubes 2.6550.056.426 Free Captaipment - Inventoried 8,5800 8,5800 Large vehicle diagnostic scanner, brake meter and printer, plasma cutter, GPS Equipment for Activity Buses \$7,000					
2.6550.056.331 Contracted Transportation 15,000 15,000 Transportation of students that bus route cannot accommodate. 2.6550.056.332 Travel - - Director/Parts/Mech/Buses 2.6550.056.341 Telephone - - Director/Parts/Mech/Buses 2.6550.056.411 Supplies 10,000 10,000 Supplies used for the upkeep of Transportation Fleet and its facilities 2.6550.056.418 Computer Software 5,000 5,000 Diagnostic software for two laptops 2.6550.056.418 Computer Software 5,000 5,000 Diagnostic software for two laptops 2.6550.056.422 Repair Parts, Grease 175,000 125,000 Parts used for repairs & upkeep of school bus fleet 2.6550.056.423 Gas/Diesel Fuel 650,000 600,000 Fuel yellow buses service vehicle 2.6550.056.424 Oil 10,000 10,000 Oil 2.6550.056.425 Trees and Tubes 3,000 30,000 2.6550.056.426 Non-Capitalized Computer Equipment - 25,000 2.6550.056.427 Purchase of Equipment Capitalized -					č č
2.6550.056.332 Travel - - Director/Parts/Mech/Buses 2.6550.056.344 Mobile Communication 1.900 40,000 2.6550.056.411 Supplies 10,000 10,000 Supplies used for the upkeep of Transportation Fleet and its facilities 2.6550.056.418 Computer Software 5,000 5,000 Disposities offware for two laptops 2.6550.056.422 Repair Parts, Grease 175,000 125,000 Parts used for repairs & upkeep of school bus fleet 2.6550.056.423 Gas/Diesel Fuel 650,000 600,000 Fuel yellow buses service vehicle 2.6550.056.425 Tires and Tubes 3,000 30,000 Tires and tubes 2.6550.056.426 Furniture/Equipment - Inventoried 85,800 85,800 Large vehicle diagnostic scanner, brake meter and printer, plasma cutter, GPS Equipment for Activity Buses \$7,000 (new July 2024) 2.6550.056.421 Purchase of Equipment - Capitalized - 25,000 4.6550.056.451 Purchase of Equipment - Capitalized - 25,000 5.650.056.541 Purchase of Equipment - Capitalized - 25,000 6.750.056.541 Purchas		0 11			
2.6550.056.341 Telephone - - Director/Parts/Mech/Buses 2.6550.056.341 Mobile Communication 1,900 40,000 2.6550.056.411 Supplies 10,000 10,000 2.6550.056.418 Computer Software 5,000 5,000 Diagnostic software for two laptops 2.6550.056.423 Gas/Diesel Fuel 650,000 600,000 Pert used for repairs & upkeep of school bus fleet 2.6550.056.424 Oil 10,000 10,000 Oil 2.6550.056.425 Tires and Tubes 30,000 30,000 Tires and tubes 2.6550.056.461 Furniture/Equipment - Inventoried 85,800 85,800 Large vehicle diagnostic scanner, brake meter and printer, plasma cutter, GPS Equipment for Activity Buses \$7,000 (new July 2024) 2.6550.056.412 Non-Capitalized Computer Equipment - 3,500 Two laptops 2.6550.056.42 Non-Capitalized Computer Equipment - 3,500 Two laptops 2.6550.056.41 Purchase of Equipment - Capitalized - 25,000 Feylanation: Total 1,174,473 1,131,786					Transportation of students that bus route cannot accommodate.
2.6550.056.344 Mobile Communication 1,900 40,000 2.6550.056.418 Supplies 10,000 10,000 2.6550.056.418 Computer Software 5,000 5,000 2.6550.056.422 Repair Parts, Grease 175,000 125,000 2.6550.056.423 Gas/Discel Fuel 650,000 600,000 2.6550.056.424 Oil 10,000 10,000 2.6550.056.425 Tires and Tubes 30,000 30,000 2.6550.056.461 Furniture/Equipment Inventoried 85,800 85,800 2.6550.056.462 Non-Capitalized Computer Equipment - 3,500 Two latoptos 2.6550.056.461 Purchase of Equipment - Capitalized - 25,000 - Total 1,174,473 1,131,786 - Total 1,174,473 1,131,786 - Explanation: - 25,000 First and most efficient way possible under the guidelines set forth by the Board of Education and the Department of Public Instruction with safety				1	
2.6550.056.411 Supplies 10.000 10.000 Supplies used for the upkeep of Transportation Fleet and its facilities 2.6550.056.418 Computer Software 5.000 5.000 Diagnostic software for two laptops 2.6550.056.422 Repair Parts, Grease 175.000 125.000 Parts used for repairs & upkeep of School bus fleet 2.6550.056.423 Gas/Diesel Fuel 650.000 600,000 Fuel yellow buses service vehicle 2.6550.056.424 Oil 10.000		1			Director/Parts/Mech/Buses
2.6550.056.428 Repair Parts, Grease 175.000 125.000 Parts used for repairs & upkeep of school bus fleet 2.6550.056.423 Gas/Diesel Fuel 650,000 600,000 Fuel yellow buses service vehicle 2.6550.056.424 Oil 10,000 10,000 Oil 2.6550.056.425 Tires and Tubes 30,000 30,000 Tires and tubes 2.6550.056.426 Furniture/Equipment - Inventoried 85,800 85,800 Implements of Parts and Tubes Implements of Parts and Tubes Implements of Parts and Tubes Implement - Capitalized Implement - Service vehicle diagnostic scanner, brake meter and printer, plasma cutter, GPS Equipment for Activity Buses \$7,000 (new July 2024) 2.6550.056.427 Total Implement - Capitalized Implement - Service vehicle diagnostic scanner, brake meter and printer, plasma cutter, GPS Equipment for Activity Buses \$7,000 (new July 2024) 3.500 Two laptops 3.500 Two laptops 3.500 Two laptops 3.500 Total 1,174,473 1,131,786 4.500.056.541 Purchase of Equipment - Capitalized - 25,000 4.500.056.541 Purchase of Equipment - Capitali					
2.6550.056.422 Repair Parts, Grease 175,000 125,000 Parts used for repairs & upkeep of school bus fleet 2.6550.056.423 Gas/Diesel Fuel 650,000 600,000 Fuel yellow buses service vehicle 2.6550.056.424 Oil 10,000 10,000 Oil 2.6550.056.425 Tires and Tubes 30,000 30,000 Tires and tubes 2.6550.056.426 Purniture/Equipment - Inventoried 85,800 85,800 Large vehicle diagnostic scanner, brake meter and printer, plasma cutter, GPS Equipment for Activity Buses \$7,000 (new July 2024) 2.6550.056.461 Purchase of Equipment - Capitalized - 25,000 2.6550.056.541 Purchase of Equipment - Capitalized - 25,000 4 Total 1,174,473 1,131,786 5 Total 1,174,473 1,131,786 5 Explanation: The mission of the Rockingham County Schools Transportation Department is to provide transportation services to our student and staff populations in the safest and most efficient way possible under the guidelines set forth by the Board of Education and the Department of Public Instruction with safety					
2.6550.056.423 Gas/Diesel Fuel 650,000 600,000 Fuel yellow buses service vehicle 2.6550.056.424 Oil 10,000 10,000 Oil 2.6550.056.425 Tires and Tubes 30,000 30,000 Tires and tubes 2.6550.056.461 Furniture/Equipment - Inventoried 85,800 85,800 Large vehicle diagnostic scanner, brake meter and printer, plasma cutter, GPS Equipment for Activity Buses \$7,000 (new July 2024) 2.6550.056.462 Non-Capitalized Computer Equipment - 3,500 Two laptops 2.6550.056.541 Purchase of Equipment - Capitalized - 25,000 Total 1,174,473 1,131,786 Total 1,174,473 1,131,786 Explanation: The mission of the Rockingham County Schools Transportation Department is to provide transportation services to our student and staff populations in the safest and most efficient way possible under the guidelines set forth by the Board of Education and the Department of Public Instruction with safety					
2.6550.056.424 Oil 10,000 10,000 Oil Tires and Tubes 30,000 30,000 Tires and tubes 2.6550.056.425 Tires and Tubes 30,000 30,000 Tires and tubes 2.6550.056.461 Furniture/Equipment - Inventoried 85,800 85,800 Large vehicle diagnostic scanner, brake meter and printer, plasma cutter, GPS Equipment for Activity Buses \$7,000 (new July 2024) 2.6550.056.462 Non-Capitalized Computer Equipment - 3,500 Two laptops 2.6550.056.541 Purchase of Equipment - Capitalized - 25,000 Total 1,174,473 1,131,786 Explanation: The mission of the Rockingham County Schools Transportation Department is to provide transportation services to our student and staff populations in the safest and most efficient way possible under the guidelines set forth by the Board of Education and the Department of Public Instruction with safety					
2.6550.056.425 Tires and Tubes 30,000 30,000 Tires and tubes 2.6550.056.461 Furniture/Equipment - Inventoried 85,800 85,800 Large vehicle diagnostic scanner, brake meter and printer, plasma cutter, GPS Equipment for Activity Buses \$7,000 (new July 2024) 2.6550.056.462 Non-Capitalized Computer Equipment - 3,500 Two laptops 2.6550.056.541 Purchase of Equipment - Capitalized - 25,000 Total 1,174,473 1,131,786 Total 1,174,473 1,131,786 Explanation: The mission of the Rockingham County Schools Transportation Department is to provide transportation services to our student and staff populations in the safest and most efficient way possible under the guidelines set forth by the Board of Education and the Department of Public Instruction with safety					
2.6550.056.461 Furniture/Equipment - Inventoried 85,800 85,800 Large vehicle diagnostic scanner, brake meter and printer, plasma cutter, GPS Equipment for Activity Buses \$7,000 (new July 2024) 2.6550.056.462 Non-Capitalized Computer Equipment 2.6550.056.541 Purchase of Equipment - Capitalized Total 1,174,473 1,131,786 Explanation: The mission of the Rockingham County Schools Transportation Department is to provide transportation services to our student and staff populations in the safest and most efficient way possible under the guidelines set forth by the Board of Education and the Department of Public Instruction with safety					
2.6550.056.462 Non-Capitalized Computer Equipment - 3,500 Two laptops 2.6550.056.541 Purchase of Equipment - Capitalized - 25,000 Total 1,174,473 1,131,786 Explanation: The mission of the Rockingham County Schools Transportation Department is to provide transportation services to our student and staff populations in the safest and most efficient way possible under the guidelines set forth by the Board of Education and the Department of Public Instruction with safety					
2.6550.056.541 Purchase of Equipment - Capitalized - 25,000 Total 1,174,473 1,131,786 Explanation: The mission of the Rockingham County Schools Transportation Department is to provide transportation services to our student and staff populations in the safest and most efficient way possible under the guidelines set forth by the Board of Education and the Department of Public Instruction with safety					
Total 1,174,473 1,131,786 Explanation: The mission of the Rockingham County Schools Transportation Department is to provide transportation services to our student and staff populations in the safest and most efficient way possible under the guidelines set forth by the Board of Education and the Department of Public Instruction with safety					Two laptops
Explanation: The mission of the Rockingham County Schools Transportation Department is to provide transportation services to our student and staff populations in the safest and most efficient way possible under the guidelines set forth by the Board of Education and the Department of Public Instruction with safety	2.6550.056.541	Purchase of Equipment - Capitalized	-	25,000	
Explanation: The mission of the Rockingham County Schools Transportation Department is to provide transportation services to our student and staff populations in the safest and most efficient way possible under the guidelines set forth by the Board of Education and the Department of Public Instruction with safety					
The mission of the Rockingham County Schools Transportation Department is to provide transportation services to our student and staff populations in the safest and most efficient way possible under the guidelines set forth by the Board of Education and the Department of Public Instruction with safety		Total	1,174,473	1,131,786	
The mission of the Rockingham County Schools Transportation Department is to provide transportation services to our student and staff populations in the safest and most efficient way possible under the guidelines set forth by the Board of Education and the Department of Public Instruction with safety					
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The mission of the Rockingham County Schools Transportation Department is to provide transportation services to our student and staff populations in the safest and most efficient way possible under the guidelines set forth by the Board of Education and the Department of Public Instruction with safety					
safest and most efficient way possible under the guidelines set forth by the Board of Education and the Department of Public Instruction with safety	•			L	
being the foremost objective and efficiency secondary.			Board of Education a	and the Department of	f Public Instruction with safety
	being the foremost objective	and efficiency secondary.			

	LOCAL CURRENT EXPENSE FUND			
061 INSTRUCTIONAL	AND SCHOOL FUNDS			
UUI INSTRUCTIONAL	AND SCHOOL FUNDS	DRAFT		
		PROPOSED		
		2024-2025	2023-2024	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION	DODGET	DCDGET	COMMENTAL
CODE	DESCRIPTION			
APPROPRIATIONS				
2.5110.061.411	Instructional Supplies	405,713	345,000	Budgeted based on prior year spending and current year expectations.
2.0110.001.111	полистони виррие	105,715	212,000	Includes expense for VIF \$150,000 and SPLASH instructional supplies \$25,000
2.5110.061.413	Other Textbooks	-	_	
2.5110.061.414	Library Books	-	-	
2.5110.061.462	Non-Capitalized Computers	-	-	
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	-	-	
	Total	405,713	345,000	
Explanation: Adjustments	may be necessary to local PRC 061 due to chang	ges in state funding.		
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	LOCAL CURRENT EXPENSE FUND			
706 OTHER LOCAL TR				
700 OTHER LOCAL IN	ANSPORTATION	DRAFT		
		PROPOSED		
		2024-2025	2023-2024	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION	BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION			
APPROPRIATIONS				
2.6550.706.113	Salary - Director	102,201	99 224	Transportation Director
2.6550.706.171	Salary - Drivers	25,000	75,000	Salaries above state maximum, and above state allotments (State max for 2024-2025 is TBD)
2.6550.706.175	Salary - Transportation Personnel	2,000	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	9,884	13,864	Budgeted at 7.65%
2.6550.706.221	Employers Retirement Cost	32,972		Budgeted Retirement Cost, 25.52%
2.6550.706.231	Employers Hospital Cost	8,095	8,350	Budgeted at \$8,095/employee (1)
2.6550.706.311	Contracted Services	12,000	16,000	
2.6550.706.312	Workshop Expenses	1,500	1,500	
2.6550.706.315	Reproduction Costs	2,800	3,500	Copier services
2.6550.706.326	Contracted Repairs & Maintenance	-	5,000	Repairs to fuel system/shop equipment
2.6550.706.327	Rentals	8,000	13,000	Uniform rentals
2.6550.706.353	Certification/License Fees	5,700	2,000	CDL Renewal and Notary Renewal
2.6550.706.361	Membership Dues	250	250	NC Pupil Transportation Association, NCAEOP, RCAEOP
2.6550.706.373	Insurance	-	•	Insurance to cover Synovia Lease
2.6550.706.411	Supplies & Materials	2,800	3,500	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	213,202	307,353	
Explanation:				
	uired by the State to account for local transportat	ion expenditures not e	ligible for	
inclusion in the state fundi	ng formula.			
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	LOCAL CURRENT EXPENSE FUND	T		
001 CENEDAL OPEDAT				
801 GENERAL OPERAT	IUNS	DRAFT		
		PROPOSED		
		2024-2025	2023-2024	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION	DUDGEI	DUDGEI	COMMENTS
CODE	DESCRIPTION			
APPROPRIATIONS				
2.5110.801.148	Other Instructional Salary	2,000	5,200	Does not include \$20,000 for homebound, \$3,000 for SAT review, \$21,000 for reimbursements received
2.5110.801.148	Employers Soc. Sec. Cost	153	3,200	Budgeted @ 7.65%
2.5110.801.211	Employers Soc. Sec. Cost Employers Retirement Cost	510	1,339	Budgeted Retirement Cost, 25.52%
2.5110.801.221	Workers Compensation Ins.	325,000	395.000	
2.5110.801.232	Unemployment Compensation	323,000	20.000	Estimated cost of local unemployment - moved from 6910
2.5110.801.235	Life Insurance Cost	15,000	15,000	Estimated cost of local unemproyment - moved from 6910 Estimated cost of \$8,000/employee Life ins.
2.5110.801.235	Contracted Services	6,500	6,500	
2.5110.801.511	Contracted Services	6,300	6,500	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	1,000	OSHA and Workers Compensation trainings for employees
		1,000		1 0 11
2.5110.801.332 2.5120.801.311	Travel - Instructional Staff	25,754	5,000 27,000	Primarily for itinerant teacher travel reimbursements. Current reimbursement rate is 58.5 cents per mile Contract for Vocational Rehabilitation with the North Carolina Division of Vocational Rehabilitation Services
2.5320.801.311	Contracted Services	25,754	27,000	Printing for Attendance and Social Work Services
2.5320.801.314	Print Shop Travel - Social Workers	2,700		Local travel
		850	4,500	Local travel Local travel
2.5321.801.332	Travel - Mobile Mental Health Team	850	2,500	
2.5840.801.311 2.5840.801.312	Contracted Services - Health Clinic	1,500	75,000 1,500	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	1,000	1,000	Medical forms
	Printing	1,000	1,000	Medical forms
2.5840.801.332 2.5840.801.411	Travel - Nurses	3,500	3,500	
2.5850.801.319	Supplies - Health Services	3,750		
	Blood Pathogen Program Cont Serv - Communities in Schools	9,200	3,750 9,200	Hepatitis serum for about 50 employees/year for employees in high risk positions
2.5890.801.311 2.6110.801.314	Printing	2,500	20,000	Communities in Schools volunteer coordination services
2.6110.801.314	Travel	500	1,000	Funds to utilize print shop Travel for Central Office directors & staff. Also covers SACS travel
2.6110.801.332	Supplies	1,500	1,500	
2.6410.801.319	Other Professional and Tech Services	1,500	250,000	Envelopes Find a superior at \$1 million band band arrived with County (Cont. 20, 2022, \$125,000, Dec. 20, 2022, \$125,000)
2.6550.801.341	Telephone - Activity Bus	-	250,000	Final payments on \$1 million broadband project with County (Sept 20, 2023 - \$125,000; Dec 20, 2023 - \$125,000) Activity bus phone charges
2.6550.801.344	Cell phone - Activity Bus	700	700	Activity bus phone charges Activity bus phone charges - Moved budget to from object 31 to 344
2.6550.801.373	1	4,350	4,350	
2.6550.801.373	Property Insurance Gas Diesel Fuel	4,350 85,000	4,350 85,000	Surry Insurance renewal for Synovia GPS system \$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	85,000	40,000	Cost for annual renewal of Digital Designs contract (Docagent portal for epaystubs, W2s and purchase orders) - Did not renew
2.6610.801.311	Workshop Expenses	10,000	15,000	
2.6610.801.312	Contracted Repairs/Maint. Equipment	10,000	61.000	Annual contract renewal of finance software program, Serenic Sunpac Software
2.6610.801.326	Contracted Repairs/Maint. Equipment Contracted Repairs/Maint. Equipment	77,980	56,000	Annual contract renewal of thrance software program, Serenic Sunpac Software Annual contract renewal of LINQ financial software
2.6610.801.332	Travel	1,500	3,000	Travel to schools, bank, CPE, etc.
2.6610.801.361	Membership Dues	5,025	4.000	NCASBO (NC Association of School Business Officials), GFOA (Government
2.0010.801.301	Wembership Dues	3,023	4,000	Finance Officers Association), ASBO (Association of School Business Officials), RCAEOP membership
2.6610.801.375	Fidelity Bond	3,200	4,000	
2.6610.801.411	Supplies Supplies	15,000	20,000	Computer paper, copier paper, purchase orders, other forms, receipt books, check stock
2.6610.801.411	Computer Software & Supplies	20,000	60,000	Computer paper, copier paper, purchase orders, other forms, receipt books, check stock Cooks Spreadsheets, School Funds Online license fee
2.6610.801.462	Computer Equipment - Inventoried	20,000	2,000	Desktop computers and monitors for Finance staff
2.6620.801.311	Contracted Services	6,000	25,000	Estimated cost of drug screening employees
2.6620.801.311	Workshop Expenses	2,500	25,000	PANC registration
2.6620.801.319	Criminal Records Checks	7,500	40,000	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	22,000	7,000	Human Resource Management System (HRMS) software maintenance fee
2.6620.801.353	Certifications/Licensing Fees	22,000	7,000	Human resource Management System (FIRMS) Software mannermance fee
2.0020.801.353	Certifications/Licensing Fees	-	-	

2.6620.801.361	Mhhi D	1 400	200	DANG washankin dan farili Garff
	Membership Dues	1,400	200	PANC membership dues for HR Staff
2.6620.801.411	Supplies and Materials	1,000 22,500	1,000	Office supplies for HR Dept
2.6620.801.418 2.6620.801.462	Computer Software	2,500	22,500	HR Software: Frontline Technology and Vitdocs Cloud annual renewal
	Non Capitalized Computer Hardware		5,000	Desktop computers and monitors for HR staff
2.6622.801.312	Workshop Expenses	1,500 550	4,500	Recruitment fair registrations
2.6622.801.313	Advertising Printing	1,000	550	Advertising costs of recruitment
2.6622.801.314	ĕ		1,000	Costs of printing recruitment brochures
2.6622.801.332	Personnel Recruitment	5,000	5,000	Includes travel, subsistence, and fees for recruiting
2.6622.801.411	Recruitment Supplies	1,000	1,000	Supplies needed for recruiting new teachers
2.6710.801.311	Contracted Services	2,000	2,000	Shredding services W. L. L. S. C. T. C. D. C. S. C. T. C. D. C. S.
2.6710.801.312	Testing Staff Development	1,000	1,000	Workshop expenses for Testing Dept
2.6710.801.314	Print Shop	5,000	5,000	Cumulative folders
2.6710.801.315	Reproduction	2,500	2,500	Copier lease
2.6710.801.332	Travel - Testing	1,500	3,000	Travel for Testing staff
2.6710.801.411	Testing/Supplies	4,000	4,000	Testing supplies
2.6710.801.418	Software	12,000	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	18,500	13,000	Vitalscan Renewal
2.6820.801.332	Travel	250	500	Travel for Powerschool staff
2.6820.801.411	Powerschool Supplies	300	300	Supplies for Powerschool
2.6820.801.418	Software	3,200	6,100	Powerschool service fee
2.6820.801.462	Non Capitalized Computer Hardware	-	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	Monthly Payment to Board Members
				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	Budgeted at 7.65%
2.6910.801.311	Contracted Services	65,000	75,000	Funds to contract from outside sources for needed services, includes:
				\$4,500 cost of deputies for security at board meetings
				\$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	9,364	\$1,218 per member plus \$1,675 for staff, split between workshop and travel
2.6910.801.313	Advertising	10,500	10,500	Board Advertising (Star News) \$850 monthly
2.6910.801.314	Print Shop	150	150	Print retirement booklets
2.6910.801.332	Travel	9,364	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: \$23,286 annually
				Low Wealth Consortium dues: \$4,055
2.6910.801.371	Liability Insurance	30,000	50,000	Estimated Cost of Error & Omissions and Liability coverage.
2.6910.801.378	Accident Insurance	1,800	1,800	NC School Board Association PreK-6th Grade Accident insurance
2.6910.801.379	Other Insurance	1,200	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)
				Classroom needs as designated by the Board
2.6910.801.451	Food Purchases	-	1,000	Food purchases for Board members during Board meetings
2.6920.801.311	Legal	175,000	150,000	Estimated Legal Costs (Fee increase in 2024)
2.6930.801.311	Audit	43,000	40,000	Estimated Audit Cost
2.6940.801.315	Reproduction - Central Office	12,000	19,000	Copier Cost
2.6940.801.324	Waste Management	1,900	2,500	Shredding Services
2.6940.801.327	Rental/Lease	4,581	3,800	Estimated cost of postage machine lease
2.6940.801.342	Postage - Central Office	20,000	25,000	Estimated cost of postage
2.6940.801.361	Membership Dues & Fees	-	-	
2.6940.801.411	Supplies and Materials	5,500	5,500	Paper, Printer Cartridges

2.6941.801.312	Workshop	4,500	4,500	NCSSA and AASA conference registration
2.6941.801.332	Travel	750	1,500	Travel for the Superintendent's office & directly reporting
2.6941.801.341	Telephone	730	1,500	Traver for the superimendent's office & directly reporting
2.6941.801.343	Cell Phone	1,500	1,500	Cell phone service for Superintendent and Board Clerk
2.6941.801.361		2,000	2,000	AASA (American Association of School Administration) membership dues
2.0941.801.301	Membership Dues	2,000	2,000	RCAEOP membership for Board clerk
				ı
				NC School Board Association membership dues - Supt and Board clerk
2 (041 001 411	G P	2.000	2.000	Eden Chamber of Commerce and Rotary Club of Eden membership dues
2.6941.801.411 2.6941.801.459	Supplies	2,000	2,000	Central Office - supplies
	Food Purchases - Principals meetings	1,500	1,000	Food purchases for Principals during Principal meetings
2.6942.801.312.000.911	Workshop expense	,	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	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
2.6942.801.342.000.912	Postage	-	-	
2.6942.801.361.000.911	Membership Dues	500	500	NC Middle Level Education and ASCD membership dues
2.6942.801.361.000.912	Membership Dues	500	500	AASA membership dues, RCAEOP/NCAEOP membership dues. ASCD membership dues
2.6942.801.361.000.918	Membership Dues	500	500	ASCD membership dues, American School Counselor membership dues
2.6942.801.411.000.911	Supplies and Materials	500	1,000	Office supplies for Curriculum Dept
2.6942.801.411.000.912	Supplies and Materials	500	1,000	Office supplies for Operations Dept
2.6942.801.411.000.918	Supplies and Materials	500	1,000	Office supplies for Instructional Support Dept
2.6950.801.153	Salary - PIO	-	72,062	Salary for a Public Information Officer
2.6950.801.211	Employers Soc. Sec. Cost	-	5,513	Budgeted at 7.65%
2.6950.801.221	Employers Retirement Cost	-	18,556	
2.6950.801.231	Employers Hospital Cost	-	8,350	Budgeted at \$8,095/employee
2.6950.801.311	Contracted services	12,500	12,500	Contracted services for district website (Small Town Soul)
2.6950.801.313	Advertising	5,000	5,000	District advertising (Newspaper and billboard signage)
2.6950.801.314	Printing and Binding	15,000	22,000	Student Handbooks, Kindergarten Registration booklets, district wide student publications
2.6950.801.332	Travel	-	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
	Total	1,338,036	2,087,701	
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	LOCAL CURRENT EXPENSE FUND		1	
002 DLANT OPEDATION	LOCAL CURRENT EXPENSE FUND			
802 PLANT OPERATION	\	DD 4 ET		
		DRAFT PROPOSED		
			2022 2024	
ACCOUNT		2024-2025 BUDGET	2023-2024 BUDGET	COMMENTS
CODE	DESCRIPTION	DUDGET	DUDGEI	COMMENTS
CODE	DESCRIPTION			
APPROPRIATIONS				
2.6530.802.311	HVAC Service Contracts	542,000	542.000	Outsource HVAC maintenance program. Promotes more of a preventive program versus reactive one.
2.6530.802.311	Contracted Services	79,000	79.000	Cenergistic Energy Management Program
2.6530.802.311	Electricity	1,500,000	1,900,000	Based on average usage
2.6530.802.321	Natural Gas	854,000	854,000	Based on average usage
2.6530.802.322	Water/Sewage	775,000	775.000	Based on average usage
2.6530.802.324	Waste Management	315,000	315,000	Based on average usage
2.6530.802.324	· ·	16,000	16,000	Ruffin Pump Station and Century Link
2.6530.802.341	Telephone Fuel Oil	110,000	110.000	Fuel Oil for Stoneville, Lincoln, and Maintenance; Closing of fuel oil tanks
2.6540.802.311		90,000	75,000	Cleaning services at CO, Lawsonville, Maintenance, New Vision
	Contracted Serv-Custodial Housekeeping		315,000	č , , , , , , , , , , , , , , , , , , ,
2.6540.802.411	Custodial Supplies	350,000	315,000	Custodial supplies for schools. All of the cleaning products have increased in price.
2.6580.802.152	G.L. E. G. : I'.	01.411	70.040	Purchase of environmentally friendly green guard products.
	Salary - Energy Specialist	81,411	79,040	1 position
2.6580.802.175	Salary - Maintenance Employees	1,130,058	1,030,500	22.5 positions (22 full time, 1 part time)
2.6580.802.177	Salary - Work Study Student		- 04.000	Rock-A-Top Apprenticeship Program (3 positions) moved to budget code 2.6581.802.175
2.6580.802.211	Employers Soc. Sec. Cost	92,677	84,880	ŭ
2.6580.802.221	Employers Retirement Cost	309,167	285,707	ŭ ,
2.6580.802.231	Employers Hospital Cost	178,090	183,700	Budgeted at \$8,095/employee (22)
2.6580.802.311	Contracted Services	435,000	325,000	OSHA Training & Safety Inspector, Elevator Contract & Inspections, Asbestos
				Abatement & AHERA Inspections, Security/Fire Alarm Systems, Fire Sprinkler
				Systems, Monitoring Services (CO, Draper, Maintenance and L/A, Pest Control
				all locations), Back up Generator Contracts & Repairs, Chemical Treatment Program,
2.6580.802.312	G, GCD 1	4.000	2,000	Engineering Fees, other services provided by outside vendors
2.6580.802.312	Staff Development	500	3,900	Continuing education and training
	Advertising Cost	400	500	Newspaper advertising for bids
2.6580.802.314 2.6580.802.315	Printing and Binding Fees	2,600	2.100	Printshop costs
2.6580.802.316	Reproduction - Maintenance Medical Costs	1,200	3,100	Copier contract, paper
2.6580.802.319	Other Professional Services	200	200	Chest x-rays, Asbestos physicals
2.6580.802.319	Public Utilities-Other	30,000	28.000	Background checks, fingerprinting Pump grease traps quarterly, pump lift stations twice a year, pump waste water plant twice a year
2.6580.802.325	Contracted Maintenance - Grounds	325,000	300,000	
2.6580.802.325	Rental of Equipment	40,000	40,000	Schools are allotted funds and contract with a company to perform these services. Includes various maintenance contracts, i.e. uniform rental, mop rental.
2.6580.802.327	Other Property Services	130,000	125,000	Reflects an increase due to gas prices, cost of trucks needing more repair
2.0300.002.329	Oniei i topetty services	130,000	123,000	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	1,500	Maintenance Director annual cell phone bill (\$100 monthly plus phone insurance)
2.6580.802.344	Licenses and Certifications	1,000	1,500	Waste Water and Wildlife License Renewals
2.6580.802.361	Membership Dues and Fees	3,500	3,500	Membership dues, certifications, licenses, and renewals
2.6580.802.372	Vehicle Liability Insurance	52,300	48,600	Estimated cost for Fleet insurance
2.6580.802.372	Property Insurance	198,600	170,000	
2.6580.802.411	Maintenance Supplies	15,000	5,000	NC Dept of Insurance annual premium Office supplies, computer equipment, new technology
2.6580.802.411	Software	50,000	45,000	Teamworks, Energy Cap, JCI Metasys (new in 2021)
2.6580.802.418	Repair Parts & Materials	700,000	600,000	Maintenance of facilities. Costs are higher for indoor air quality. Filters continue to increase in price.
2.0300.002.422	repair raits & materials	700,000	000,000	This budget includes HVAC parts for repair, code improvements, tools, general work repair, etc.
2.6580.802.423	Gasoline	1,200	2,400	Gas for maintenance vehicles.
2.6580.802.423	License and Titles fees	2,000	12,000	Vehicle taxes, fees and titles
2.6581.802.175	Salary - Maintenance Intern	29.491	56,160	Rock-A-Top Apprenticeship Program (1 position)
2.0301.002.173	barary - Mannenance Inten	49,491	30,100	Kock-73-109 Appronuesinp (1 position)

2.6581.802.211	Employers Soc. Sec. Cost	2,256	4.296	Budgeted at 7.65%
2.6581.802.221	Employers Retirement Cost	7,526	-	
2.6581.802.231	Employers Hospital Cost	8,095	-	
2.6581.802.351	Tuition Reimb - Maintenance Intern	-	2,000	Books from RCC for Maintenance intern
2.8300.802.000	Debt Service Payment	546,692	535,883	Payments on loan for Performance Energy Contract (\$134,000.66 due 8/1/24, \$137,563.66 due 11/1/24, 2/1/25, 5/1/25)
	, in the second			
	Total	9,010,463	8,956,866	
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	LOCAL CURRENT EXPENSE FUND			
803 CULTURAL ARTS S	LOCAL CURRENT EAFENSE FUND			
803 CULTURAL ARTS S	UPPLEMENTS	DD 4 ET		
		DRAFT		
		PROPOSED		
		2024-2025	2023-2024	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION			
APPROPRIATIONS				
2.5502.803.192	Co-Curricular Personnel	56,000	50,000	Cultural arts supplements schedule, i.e. Band, Choral, Drama.
				Also includes 20 days summer employment for High School
				Band Directors, and 10 days for Middle School Band Directors.
2.5502.803.211	Employers Soc. Sec. Cost	4,284	3,825	Budgeted at 7.65%
2.5502.803.221	Employers Retirement Cost	14,291	12,875	Budgeted Retirement Cost, 25.52%
	Total	74,575	66,700	
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	LOCAL CURRENT EXPENSE FUND			
843 CULTURAL ARTS	LOCAL CURRENT EAFENSE FUND			
043 COLTOKAL ARTS		DRAFT		
		PROPOSED		
		2024-2025	2023-2024	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION	Deboul	Debobi	000000000
APPROPRIATIONS				
2.5502.843.162	Substitute Pay	-	1,000	Sub pay
2.5502.843.163	Substitute Pay - Staff Dev	1,200	-	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	5,500	7,700	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
2.5502.843.411	Supplies	1,000	-	
	Total	10,200	11,315	
	-			
	-			

	LOCAL CURRENT EXPENSE FUND			
880 PRINT SHOP	EGGRE CORRENT EATENGET OND			
00011111111101		DRAFT		
		PROPOSED		
		2024-2025	2023-2024	
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.
				v i
	Total	45,000	45,000	

	LOCAL CURRENT EXPENSE FUND			
882 ATHLETICS				
		DRAFT		
		PROPOSED		
		2024-2025	2023-2024	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION			
APPROPRIATIONS				
2.5501.882.121	Salary - Athletic/Activity Directors	209,245	207,058	Salaries for four athletic directors. (4 positions)
2.5501.882.181	Supplemental Pay - Coaching	378,875	376,576	Coaching salaries
2.5501.882.192	Additional Responsibility Stipend	-	-	
2.5501.882.211	Employers Soc. Sec. Cost	44,991	44,648	Budgeted at 7.65%
2.5501.882.221	Employers Retirement Cost	96,910	96,910	Budgeted Retirement Cost, 25.52%
2.5501.882.231	Employers Hospital Cost	25,341	26,139	Budgeted at \$8,095/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	3,000	AD travel and State championship travel reimb to schools
2.5501.882.344	Mobile Communication Cost	700	9,169	Mobile hotspots for athletic events
2.5501.882.361	Membership Dues & Fees	600	600	Piedmont Soccer Officials Association
2.5501.882.378	Student Accident Ins Sports	33,725	38,000	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	1,458	
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	7 1 7 0
2.6580.882.211	Employers Soc. Sec. Cost	1,018	1,018	
2.6580.882.221	Employers Retirement Cost	3,425	3,425	,
2.6580.882.311	Contracted Services	1,500	9,350	Trugreen field services and pool service calls
2.6580.882.325	Contracted Repairs	1,050	1,050	ı
2.6580.882.329	Other Property & Services	175	175	Pool permit
2.6580.882.411	Turf Management & Pool Supplies	23,500	21,000	Field/Pool maint
	Total	839,281	853,344	
	Total	21,624,780	23,520,839	

FEDERAL GRANT FUND

	FEDERAL GRANT FUND				
	LEDERGE GRANT FUND	DRAFT	1		\vdash
		PROPOSED			
ACCOUNT		2024-2025	2023-2024	COMMENTS	
CODE	DESCRIPTION	BUDGET	BUDGET		
REVENUE			+		
3.3600.017.000	Voc. Ed. Program Improvement	210,407.00	285,052.00		
3.3600.026.000	Education for Homeless Child	36,516.11	36,516.11		
3.3600.049.000	IDEA Title VI-B - Pre-School	287,333.75	287,333.75		
3.3600.050.000	ESEA Title I - Basic Prog.	4,669,956.00	5,978,685.47		
3.3600.051.000	ESEA Title I Migrant Education	163,817.92	163,877.92		
3.3600.060.000	IDEA VI-B Handicapped	4,291,992.48	4,291,992.48		
3.3600.082.000	IDEA VI-B State Improvement	4,673.93	4,673.93		
3.3600.102.000	AWARE/ACTIVATE	-	166,223.43		
3.3600.103.000	Title II - Improving Teacher Quality	1,089,788.00	1,241,446.22		
3.3600.104.000	Title III - Language Acquisition	70,992.92	65,563.92		
3.3600.108.000	Student Support and Academic Enrichment	674,000.00	766,531.53		
3.3600.109.000	Rural and Low-Income School	354,000.00	472,126.41		
3.3600.118.000	IDEA VI-B Special Needs Target	6,571.93	6,571.93		
3.3600.119.000	IDEA Targeted Assist for Preschool	3,005.04	3,005.04		
3.3600.171.000	ESSER II - Emergency Relief Fund	-	3,691,587.37		
3.3600.177.000	CRSSA-ESSER II - Summer Career	-	11,168.68		
3.3600.181.000	ESSER III - Emergency Relief Fund	-	9,642,773.69		
3.3600.183.000	ESSER III – Homeless I	-	5,760.58		
3.3600.184.000	ESSER III – Homeless II	-	77,911.62		
3.3600.185.000	IDEA Part B (611)	-	221,281.40		
3.3600.188.000	ESSER III - Summer Career Accelerator Programs	-	39,111.22		
3.3600.189.000	ARP - ESSER III - Math Enrichment Programs	-	200,975.73		
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		
		11,863,055.08	27,898,435.50		\vdash
		11,003,033.00	27,070,433.30		
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Note: Proposed budget	t prepared with estimated ADM of 11,140 for 2024-202	23 and 3% legisla	ned salary increa	ISE FOR CENTRAL OFFICE AND CLASSIFIED STATE	\vdash
2024-2025 Estimated	Employer matching rates:			2023-2024 Employer matching rates:	
	7.65%			7.65%	
Employers Retirement				25.02%	
Employers Hospital	\$8,095/employee			\$7,557/employee	\vdash
Indirect Cost	3.057%			3.057%	

	FEDERAL GRANT FUND				1
017 VOCATIONAL FI	DUCATION PROGRAM IMPROVEMENT		 		+
VIT VOCATIONAL E	DOCATION I ROGRAM INITRO VENIENT	DRAFT	1		+ -
		PROPOSED			
ACCOUNT		2024-2025	2023-2024	COMMENTS	
CODE	DESCRIPTION	BUDGET	BUDGET		
- 0022	Discini IIo.	Debger	Debger		
APPROPRIATIONS					
3.5120.017.121	Salary-Teacher	38,000.00	38,000.00	1 position	
3.5120.017.163	Substitute Pay-Workshop	514.50	1,000.82	1	
3.5120.017.211	Employers Soc. Sec. Cost	2,946.36	3,031.70		
3.5120.017.221	Employer's Retirement Cost	9,697.60	9,310.00		
3.5120.017.231	Employer's Hospitalization	8,095.00	7,397.00		
3.5120.017.232	Employer's Workers Compensation Insurance	400.00	400.00	Workers' compensation insurance cost	
3.5120.017.312	Workshop Expenses	10,000.00	10,000.00		
3.5120.017.332	Travel	2,000.00	5,000.00	1 1	
3.5120.017.333	Field Trips	2,000.00	10,000.00	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	
3.5120.017.411	Supplies & Materials	95,244.65	134,859.15	Supplies for CTE classes	
3.5120.017.418	Computer Software	20,000.00	50,000.00	Software for CTE classes	
3.5120.017.422	Repairs	1,000.00	1,000.00	Repairs for equipment	
3.5120.017.461	Non-Capitalized Equipment	5,000.00	-	Furniture and equipment less than \$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	
3.6120.017.332	Travel	500.00	500.00	Travel allowance	
3.6120.017.411	Supplies & Materials	500.00	500.00	VoCATS supplies	
3.6550.017.171	Bus Driver	-	495.00	Salary of the person whose assignment consists primarily of driving a vehicle	
3.6550.017.211	Bus Driver Social Security	38.19	37.87	Budgeted at 7.65%	
3.6550.017.221	Bus Driver Retirement	-	121.28	Budgeted at 25.52%	
3.8100.017.392	Indirect Cost	4,470.70	8,399.18	Indirect Cost at 3.057%	
3.8200.017.399	Unbudgeted Federal Grant Fund	-	-		
	Total	210,407.00	285,052.00		
Explanation:					
	is used to provide support for CTE educators through the pur				
	d to provide support for the VoCats Program and to pay expe	nses for appropria	te staff developme	ent to	
support the CTE Program	n.				
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	FEDERAL GRANT FUND				
026 EDUCATION FOR	R HOMELESS CHILD				
020 220 0 0 11110 1 1 0 1		DRAFT			
		PROPOSED			
ACCOUNT		2024-2025	2023-2024	COMMENTS	
CODE	DESCRIPTION	BUDGET	BUDGET		
APPROPRIATIONS					
3.5320.026.192	Social Work & Attendance	3,600.00	3,600.00	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	882.00	Budgeted Retirement Cost, 25.52%	
3.5330.026.143	Salary - Tutor	10,000.00	10,000.00	Tutor pay during the instructional day	
3.5330.026.211	Employers Soc. Sec. Cost	765.00	765.00		
3.5330.026.333	Field Trips	500.00	500.00	Transportation and other costs related to field trips for students	
3.5330.026.411	Supplies & Materials	8,181.73	8,181.73	Supplies & Materials	
3.5340.026.411	Supplies & Materials - PreK Readiness	1,000.00		Supplies & Materials - PreK Readiness	
3.5870.026.196	Staff Development - Participant Pay	3,200.00	3,200.00	Salary of workshop participants who attend workshops outside of instructional day	
3.5870.026.211	Employers Soc. Sec. Cost	244.80	244.80	Budgeted at 7.65%	
3.5870.026.221	Employers Retirement Cost	784.00	784.00	Budgeted Retirement Cost, 25.52%	
3.5870.026.312	Workshop Expenses/Allowable Travel	3,000.00	3,000.00	Amounts paid for contracted services, supplies, and participant's travel costs for workshops	
3.6550.026.331	Pupil Transportation	3,000.00	3,000.00	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	1,083.18	Indirect Cost at 3.057%	
3.8200.026.399	Unbudgeted Federal Grant Fund	-	-		
	Total	36,516.11	36,516.11		
	Total	30,310.11	30,310.11		
Explanation:					
	elop services to meet the educational and related needs of hom	neless students (e.g	tutoring.		
	attendance, staff development, parent training, etc.)	(,g,		
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	FEDERAL GRANT FUND				$\overline{}$
049 IDEA TITLE VI-B	!	DRAFT			+
U-7 IDEA TITLE VI-D	I RE-SCHOOL	PROPOSED			+
ACCOUNT		2024-2025	2023-2024	COMMENTS	+
CODE	DESCRIPTION	BUDGET	BUDGET	COMMENTS	+
CODE	DESCRIPTION	BUDGET	BUDGET		+
APPROPRIATIONS					+
3.5230.049.142	Salary - Teacher Assistant	_	-	3.5 Teacher Assistants	+
3.5230.049.142.318	Salary - Teacher Assistant	30,581.60	30,581.60	5.5 Peterior Assistants	+
3.5230.049.142.327	Salary - Teacher Assistant	26,350.40	26,350.40		+
3.5230.049.142.344	Salary - Teacher Assistant	20,330.40	20,330.40		+
3.5230.049.142.347	Salary - Teacher Assistant	26,006.40	26,006.40		+
3.5230.049.142.390	Salary - Teacher Assistant	27,778.00	27,778.00		+
3.5230.049.142.398	Salary - Teacher Assistant				1
3.5230.049.142.402	Salary - Teacher Assistant	29,824.80	29,824.80		1
3.5230.049.162	Substitute Pay	1,000.00	1,000.00	Substitute Pay	+
3.5230.049.165	Substitute Pay - Non-teaching	1,000.00	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	-	-	Longevity Pay	
3.5230.049.199	Overtime Pay	200.00	200.00	Overtime Pay	
3.5230.049.211	Employers Soc. Sec. Cost	168.30	168.30	Budgeted at 7.65%	
3.5230.049.211.318	Employers Soc. Sec. Cost	2,339.49	2,339.49		
3.5230.049.211.327	Employers Soc. Sec. Cost	2,015.80	2,015.80		
3.5230.049.211.344	Employers Soc. Sec. Cost	-	-		
3.5230.049.211.347	Employers Soc. Sec. Cost	1,989.49	1,989.49		
3.5230.049.211.390	Employers Soc. Sec. Cost	2,125.02	2,125.02		
3.5230.049.211.398	Employers Soc. Sec. Cost	-	-		
3.5230.049.211.402	Employers Soc. Sec. Cost	2,281.60	2,281.60		
3.5230.049.221	Employers Retirement Cost	539.00	539.00	Budgeted Retirement Cost, 25.52%	
3.5230.049.221.318	Employers Retirement Cost	7,492.49	7,492.49		
3.5230.049.221.327	Employers Retirement Cost	6,455.85	6,455.85		
3.5230.049.221.344	Employers Retirement Cost	-	-		
3.5230.049.221.347	Employers Retirement Cost	6,371.57	6,371.57		
3.5230.049.221.390	Employers Retirement Cost	6,805.61	6,805.61		
3.5230.049.221.398	Employers Retirement Cost	-	-		
3.5230.049.221.402	Employers Retirement Cost	7,307.08	7,307.08		
3.5230.049.231	Employers Hospital Cost	-	-	Budgeted at \$8,095/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	7,397.00		
3.5230.049.231.344	Employers Hospital Cost	-	-		
3.5230.049.231.347	Employers Hospital Cost	7,397.00	7,397.00		
3.5230.049.231.350	Employers Hospital Cost	-	-		
3.5230.049.231.374	Employers Hospital Cost	-	-		
3.5230.049.231.390	Employers Hospital Cost	7,397.00	7,397.00		
3.5230.049.231.398	Employers Hospital Cost	-	-		
3.5230.049.231.402	Employers Hospital Cost	7,397.00	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, 25.52%	+
3.5241.049.311	Contracted Services - Speech	7,500.00	7,500.00	Contracted Speech Services	
3.6201.049.151	Salary - Office Personnel	24,334.68	24,334.68	Salary for Office personnel (1)	
3.6201.049.184	Longevity Pay	-	-	Additional salary payment for longevity pay to those employees that qualify for longevity	
3.6201.049.199	Overtime Pay	-	-	Salary paid to employees (other than drivers) for overtime hours worked	

3.6201.049.211	Employers Soc. Sec. Cost	1,861.60	1 861 60	Budgeted at 7.65%	
3.6201.049.221	Employers Soc. Sec. Cost Employers Retirement Cost	5,962.00	5,962.00	Budgeted at 7.05% Budgeted Retirement Cost, 25.52%	
3.6201.049.221	Employers Hospital Cost Employers Hospital Cost	7,397.00	7,397.00	Employers Hospital Cost @ \$8,095/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	3 675 22	Federal Unbudgeted	
3.8200.049.399	Olloudgeted Federal Grant Fund	3,073.23	3,073.23	rederai Olibudgeted	
	Total	287,333.75	287,333.75		
	Total	281,333.13	281,333.13		
D M : 1		LADM			
Revenue: Monies are i	based on a formula including poverty, average expenditures, an	d ADM.			
Expenditures: Expend	itures are based on an annual grant application process to support	ort the preschool pr	ogram for student	s with disabilities.	
The current budget inc	ludes teachers, interpreters, teacher assistants, therapists, office	support and other	program supports.		
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	FEDERAL GRANT FUND				
050 ESEA TITLE I - I	EA BASIC PROGRAM	DRAFT			
		PROPOSED			
		2024-2025	2023-2024		
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	1,216,124.00	-	Salaries 29 Classroom Teachers	
3.5330.050.121.310	Salary Remedial and Supplemental K-12	-	119,000.00		
3.5330.050.121.318	Salary Remedial and Supplemental K-12	-	76,000.00		
3.5330.050.121.327	Salary Remedial and Supplemental K-12	-	76,000.00		
3.5330.050.121.330	Salary Remedial and Supplemental K-12	-	111,000.00		
3.5330.050.121.344	Salary Remedial and Supplemental K-12	-	42,000.00		
3.5330.050.121.347	Salary Remedial and Supplemental K-12	-	38,000.00		
3.5330.050.121.350	Salary Remedial and Supplemental K-12	-	79,000.00		
3.5330.050.121.362	Salary Remedial and Supplemental K-12	-	84,000.00		
3.5330.050.121.366	Salary Remedial and Supplemental K-12	-	77,000.00		
3.5330.050.121.374	Salary Remedial and Supplemental K-12	-	77,000.00		
3.5330.050.121.386	Salary Remedial and Supplemental K-12	-	82,000.00		
3.5330.050.121.390	Salary Remedial and Supplemental K-12	-	83,000.00		
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		
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		
3.5330.050.142.390	Salary - TA	-	100.00		
3.5330.050.143	Salary - Tutor (within the instructional day)	350,000.00	22,167.00	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		
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		
3.5330.050.143.327	Salary - Tutor (within the instructional day)	-	46,500.00		
3.5330.050.143.330	Salary - Tutor (within the instructional day)	-	2,500.00		
3.5330.050.143.344	Salary - Tutor (within the instructional day)	-	50,000.00		
3.5330.050.143.347	Salary - Tutor (within the instructional day)	-	21,500.00		-
3.5330.050.143.350 3.5330.050.143.354	Salary - Tutor (within the instructional day)	-	50,000.00 5,000.00		
3.5330.050.143.354 3.5330.050.143.358	Salary - Tutor (within the instructional day) Salary - Tutor (within the instructional day)	-	13,100.00		-
3.5330.050.143.358	Salary - Tutor (within the instructional day) Salary - Tutor (within the instructional day)	-	13,100.00		\vdash
3.5330.050.143.362	Salary - Tutor (within the instructional day) Salary - Tutor (within the instructional day)	-	-		
3.5330.050.143.374	Salary - Tutor (within the instructional day) Salary - Tutor (within the instructional day)	-	1,000.00		
3.5330.050.143.374	Salary - Tutor (within the instructional day) Salary - Tutor (within the instructional day)	-	85,120.00		
3.5330.050.143.380	Salary - Tutor (within the instructional day) Salary - Tutor (within the instructional day)	-	85,120.00		1
3.5330.050.143.394	Salary - Tutor (within the instructional day) 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		
3.5330.050.146.330	Salary - Specialist	-	5,000.00		
3.5330.050.140.550	Substitute Pay - Regular	43,500.00	-	\$1500 per Teacher for Sick Day Absence	
3.5330.050.162.310	Substitute Pay - Regular	43,300.00	4,500.00	group per remains for block buy reconce	
3.5330.050.162.318	Substitute Pay - Regular	-	3,000.00		
3.5330.050.162.327	Substitute Pay - Regular	_	3,000.00		
3.5330.050.162.330	Substitute Pay - Regular	_	4,500.00		
5.5550.050.102.550	Substitute I try Troguitti	-	7,500.00		

3.5330.050.162.344	Carle at taste Dans Dansalan	1	1,500.00		
	Substitute Pay - Regular	-	1,500.00		-
3.5330.050.162.347	Substitute Pay - Regular	-	,		-
3.5330.050.162.350	Substitute Pay - Regular	-	3,000.00		-
3.5330.050.162.362	Substitute Pay - Regular	-	3,000.00		-
3.5330.050.162.366	Substitute Pay - Regular	-	3,000.00		-
3.5330.050.162.374	Substitute Pay - Regular	-	3,000.00		-
3.5330.050.162.386	Substitute Pay - Regular	-	3,000.00		
3.5330.050.162.390	Substitute Pay - Regular	-	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		-
3.5330.050.163	Staff Development Substitute	30,000.00	-	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		
3.5330.050.163.314	Staff Development Substitute	-	1,630.00		1
3.5330.050.163.318	Staff Development Substitute	-	1,063.00		-
3.5330.050.163.327	Staff Development Substitute	-	1,630.00		-
3.5330.050.163.330	Staff Development Substitute	-	1,630.00		
3.5330.050.163.344	Staff Development Substitute	-	500.00		-
3.5330.050.163.347	Staff Development Substitute	-	500.00		
3.5330.050.163.350	Staff Development Substitute	-	489.00		1
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	-	-		-
3.5330.050.163.366	Staff Development Substitute	-	1,630.00		4
3.5330.050.163.374	Staff Development Substitute	-	1,630.00		-
3.5330.050.163.386	Staff Development Substitute	-	1,630.00		1
3.5330.050.163.390	Staff Development Substitute	-	1,630.00		
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		4
3.5330.050.167.302	Salary - Teacher Assistant - when substituting	-	344.18		
3.5330.050.167.310	Salary - Teacher Assistant - when substituting	-	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		4
3.5330.050.167.327	Salary - Teacher Assistant - when substituting	-	344.18		
3.5330.050.167.330	Salary - Teacher Assistant - when substituting	-	344.18		
3.5330.050.167.344	Salary - Teacher Assistant - when substituting	-	344.18		4
3.5330.050.167.347	Salary - Teacher Assistant - when substituting	-	344.18		-
3.5330.050.167.350	Salary - Teacher Assistant - when substituting	-	344.18		-
3.5330.050.167.358	Salary - Teacher Assistant - when substituting	-	344.18		1
3.5330.050.167.362	Salary - Teacher Assistant - when substituting	-	-		1
3.5330.050.167.374	Salary - Teacher Assistant - when substituting	-	344.18		\vdash
3.5330.050.167.386	Salary - Teacher Assistant - when substituting	-	344.18		\vdash
3.5330.050.167.390	Salary - Teacher Assistant - when substituting	-	344.18		
3.5330.050.167.394	Salary - Teacher Assistant - when substituting	-	344.18		\vdash
3.5330.050.167.398	Salary - Teacher Assistant - when substituting	-	344.18		\vdash
3.5330.050.167.402	Salary - Teacher Assistant - when substituting		344.18		
3.5330.050.181	Supplement Pay	59,654.00	-	Supplemental Pay for 29 classroom teachers	\vdash
3.5330.050.181.310	Supplement Pay	-	6,750.00		1
3.5330.050.181.318	Supplement Pay	-	4,500.00		
3.5330.050.181.327	Supplement Pay	-	4,500.00		\vdash
3.5330.050.181.330	Supplement Pay	-	6,750.00		
3.5330.050.181.344	Supplement Pay	-	2,325.00		
3.5330.050.181.347	Supplement Pay	-	2,250.00		1
3.5330.050.181.350	Supplement Pay	-	4,500.00		\perp
3.5330.050.181.362	Supplement Pay	-	4,650.00		

3.5330.050.181.366	Supplement Pay	- 1	4,500.00		1
	Supplement Pay Supplement Pay	-	4,500.00		
	Supplement Pay		4,575.00		
	Supplement Pay	-	4,575.00		
		-	2,325.00		
	Supplement Pay		6,750.00		
	Supplement Pay Curriculum Dev Pay	-	2,742.00		
	Overtime Pay	-	200.00		
	Employers Soc. Sec. Cost	129,995.00	3,934.93	Budgeted at 7.65%	
	Employers Soc. Sec. Cost Employers Soc. Sec. Cost	129,993.00	227.53	Budgeted at 7.03%	
			10,880.17		
	Employers Soc. Sec. Cost Employers Soc. Sec. Cost	-	507.20		
	Employers Soc. Sec. Cost Employers Soc. Sec. Cost		7,260.41		
	Employers Soc. Sec. Cost Employers Soc. Sec. Cost	-	10,096.04		
	Employers Soc. Sec. Cost Employers Soc. Sec. Cost		11,606.92		
	Employers Soc. Sec. Cost Employers Soc. Sec. Cost		7,395.19		
	Employers Soc. Sec. Cost Employers Soc. Sec. Cost	-	4,903.21		
	Employers Soc. Sec. Cost Employers Soc. Sec. Cost		10,506.00		
	Employers Soc. Sec. Cost Employers Soc. Sec. Cost	-	507.20		
	Employers Soc. Sec. Cost Employers Soc. Sec. Cost	-	1,153.18		
	Employers Soc. Sec. Cost Employers Soc. Sec. Cost	-	7,011.22		
	Employers Soc. Sec. Cost Employers Soc. Sec. Cost	-	8,271.96		
	Employers Soc. Sec. Cost Employers Soc. Sec. Cost	-	6,691.79		
	Employers Soc. Sec. Cost Employers Soc. Sec. Cost	-	13,515.20		
	Employers Soc. Sec. Cost Employers Soc. Sec. Cost	-	7,087.67		
	Employers Soc. Sec. Cost Employers Soc. Sec. Cost	-	3,733.14		
	Employers Soc. Sec. Cost Employers Soc. Sec. Cost	-	227.53		
	Employers Soc. Sec. Cost Employers Soc. Sec. Cost	-	13,003.05		
	Employers Retirement Cost	325,579.00	7,171.16	Budgeted Retirement Cost, 25.52%	
	Employers Retirement Cost Employers Retirement Cost	-	84.32	Bugged Remement Cost, 23.32/0	
	Employers Retirement Cost Employers Retirement Cost	-	30,893.07		
	Employers Retirement Cost	_	19,806.82		
	Employers Retirement Cost	-	19,806.82		
	Employers Retirement Cost	-	28,933.07		
	Employers Retirement Cost	_	10,943.95		
	Employers Retirement Cost	-	9,945.57		
	Employers Retirement Cost	-	20,541.82		
	Employers Retirement Cost	_	84.32		
	Employers Retirement Cost	-	21,719.26		
	Employers Retirement Cost	-	19,967.50		
	Employers Retirement Cost	_	20,051.82		
	Employers Retirement Cost	-	21,295.20		
	Employers Retirement Cost	-	21,540.20		
	Employers Retirement Cost	-	10,943.95		
	Employers Retirement Cost	-	84.32		
	Employers Retirement Cost	-	29,178.07		
	Employers Hospital Cost	234,755.00	7,397.00	Hospitalization @ \$8,095 for 29 positions	
	Employers Hospital Cost	-	22,191.00	•	
	Employers Hospital Cost	-	14,794.00		
	Employers Hospital Cost	-	14,794.00		
	Employers Hospital Cost	-	22,191.00		
	Employers Hospital Cost	-	7,397.00		
	Employers Hospital Cost	-	7,397.00		
					1
3.5330.050.231.350	Employers Hospital Cost	-	14,794.00		

3.5330.050.231.366	Employers Hospital Cost	- 1	14,794.00		
3.5330.050.231.374	Employers Hospital Cost Employers Hospital Cost	-	14,794.00		+ -
3.5330.050.231.374	Employers Hospital Cost Employers Hospital Cost	-	14,794.00		,
3.5330.050.231.390	Employers Hospital Cost Employers Hospital Cost	-	14,794.00		
3.5330.050.231.394	Employers Hospital Cost Employers Hospital Cost	-	7,397.00		
3.5330.050.231.402	Employers Hospital Cost Employers Hospital Cost	-	22,191.00		
3.5330.050.232	Employers Workers Compensation	20,000.00	22,191.00	Title 1 portion of Worker's Compensation	
3.5330.050.311		500.00	250.00		
3.5330.050.311	Contracted Services Other Pupil Support Contracted Services Other Pupil Support	300.00	100.00	Playworks, Mad Science during the school day	
3.5330.050.311.310	Contracted Services Other Pupil Support	-	100.00		
3.5330.050.311.314	1 11	-	100.00		
3.5330.050.311.314	Contracted Services Other Pupil Support	-	100.00		
3.5330.050.311.318	Contracted Services Other Pupil Support Contracted Services Other Pupil Support		100.00		
	1 11	-	100.00		
3.5330.050.311.330	Contracted Services Other Pupil Support	-			
3.5330.050.311.344	Contracted Services Other Pupil Support		100.00 100.00		-
3.5330.050.311.347	Contracted Services Other Pupil Support	-			
3.5330.050.311.350	Contracted Services Other Pupil Support	-	100.00		+
3.5330.050.311.354 3.5330.050.311.358	Contracted Services Other Pupil Support	-	100.00 100.00		
	Contracted Services Other Pupil Support	-	100.00		-
3.5330.050.311.362	Contracted Services Other Pupil Support	-	100.00		
3.5330.050.311.366	Contracted Services Other Pupil Support	-	100.00		
3.5330.050.311.374	Contracted Services Other Pupil Support	-	100.00		-
3.5330.050.311.386	Contracted Services Other Pupil Support	-	100.00		
3.5330.050.311.390	Contracted Services Other Pupil Support	-	100.00		
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		
3.5330.050.312	Workshop Expenses	2,500.00	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		
3.5330.050.312.314	Workshop Expenses	-	500.00		
3.5330.050.312.318	Workshop Expenses	-	500.00		
3.5330.050.312.327	Workshop Expenses	-	500.00		
3.5330.050.312.330	Workshop Expenses	-	500.00		
3.5330.050.312.344	Workshop Expenses	-	250.00		
3.5330.050.312.347	Workshop Expenses	-	500.00		
3.5330.050.312.350	Workshop Expenses	-	250.00		-
3.5330.050.312.354	Workshop Expenses	-	2,500.00		-
3.5330.050.312.358	Workshop Expenses	-	500.00		1
3.5330.050.312.362	Workshop Expenses	-	2.500.00		-
3.5330.050.312.366	Workshop Expenses	-	2,500.00		-
3.5330.050.312.374	Workshop Expenses	-	1,500.00		-
3.5330.050.312.386	Workshop Expenses	-	250.00		-
3.5330.050.312.390	Workshop Expenses	-	250.00		-
3.5330.050.312.394	Workshop Expenses	-	1,500.00		1
3.5330.050.312.398	Workshop Expenses	-	500.00		
3.5330.050.312.402	Workshop Expenses	-	250.00		
3.5330.050.314	Printing & Binding	2,500.00	3,000.00		-
3.5330.050.314.302	Printing & Binding	-	100.00		1
3.5330.050.314.310	Printing & Binding	-	100.00		
3.5330.050.314.314	Printing & Binding	-	100.00		1
3.5330.050.314.318	Printing & Binding	-	250.00		-
3.5330.050.314.327	Printing & Binding	-	100.00		1
3.5330.050.314.330	Printing & Binding	-	100.00		
3.5330.050.314.344	Printing & Binding	-	100.00		

3.5330.050.314.347	Printing & Binding	_	100.00		$\overline{}$
3.5330.050.314.350	Printing & Binding Printing & Binding	-	100.00		1
3.5330.050.314.354	Printing & Binding Printing & Binding	-	250.00		++
3.5330.050.314.358	Printing & Binding Printing & Binding	-	100.00		+
3.5330.050.314.362	Printing & Binding Printing & Binding	-	100.00		+
3.5330.050.314.366	Printing & Binding Printing & Binding	-	250.00		++
3.5330.050.314.374	Printing & Binding Printing & Binding	-	100.00		+
3.5330.050.314.386			250.00		
3.5330.050.314.390	Printing & Binding		100.00		_
3.5330.050.314.394	Printing & Binding		100.00		
	Printing & Binding	-	250.00		
3.5330.050.314.398	Printing & Binding	-			+
3.5330.050.314.402	Printing & Binding	4 000 00	100.00		-
3.5330.050.332	Travel	4,000.00	5,000.00	Travel non workshop related for teaching staff	+
3.5330.050.332.402	Travel		200,000,56		1
3.5330.050.411	Supplies & Materials (Periodicals)	978,893.00	208,088.56	Classroom materials and supplies	1
3.5330.050.411.302	Supplies & Materials (Periodicals)	-	114,810.73		
3.5330.050.411.310	Supplies & Materials (Periodicals)	-	85,621.60		-
3.5330.050.411.314	Supplies & Materials (Periodicals)	-	271,114.15		
3.5330.050.411.318	Supplies & Materials (Periodicals)	-	35,205.85		
3.5330.050.411.327	Supplies & Materials (Periodicals)	-	19,966.98		_
3.5330.050.411.330	Supplies & Materials (Periodicals)	-	94,222.85		
3.5330.050.411.344	Supplies & Materials (Periodicals)	-	150,290.13		-
3.5330.050.411.347	Supplies & Materials (Periodicals)	-	70,494.05		1
3.5330.050.411.350	Supplies & Materials (Periodicals)	-	18,953.76		
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		
3.5330.050.411.366	Supplies & Materials (Periodicals)	-	224,698.56		
3.5330.050.411.374	Supplies & Materials (Periodicals)	-	189,802.73		
3.5330.050.411.386	Supplies & Materials (Periodicals)	-	60,406.38		
3.5330.050.411.390	Supplies & Materials (Periodicals)	-	64,239.74		
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		
3.5330.050.418	Computer Software & Supplies	5,000.00	-	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		
3.5330.050.418.314	Computer Software & Supplies	-	250.00		
3.5330.050.418.318	Computer Software & Supplies	-	250.00		1
3.5330.050.418.327	Computer Software & Supplies	-	250.00		-
3.5330.050.418.330	Computer Software & Supplies	-	250.00		1
3.5330.050.418.344	Computer Software & Supplies	-	100.00		
3.5330.050.418.347	Computer Software & Supplies	-	250.00		1
3.5330.050.418.350	Computer Software & Supplies	-	100.00		
3.5330.050.418.354	Computer Software & Supplies	-	250.00		\sqcup
3.5330.050.418.358	Computer Software & Supplies	-	250.00		
3.5330.050.418.362	Computer Software & Supplies	-	-		\perp
3.5330.050.418.366	Computer Software & Supplies	-	250.00		1
3.5330.050.418.374	Computer Software & Supplies	-	250.00		
3.5330.050.418.386	Computer Software & Supplies	-	250.00		
3.5330.050.418.390	Computer Software & Supplies	-	100.00		
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		
3.5330.050.461.330	Lease/Purchase of Non-Capitalized Equipment	-	2,500.00		

3.5330.050.462	Lease/Purchase of Non-Capitalized Computer	200,000.00		Purchase of Non Capital Classroom (ipads/Chromebooks/projectors)	
3.5330.050.462.302	Lease/Purchase of Non-Capitalized Computer	200,000.00	2,500.00	r utiliase of ivon capital classicom (ipads/ciromeoooks/projectors)	
3.5330.050.462.310	Lease/Purchase of Non-Capitalized Computer	-	2,500.00	Purchase of Non Capital Classroom Computer Equipment	
3.5330.050.462.314	Lease/Purchase of Non-Capitalized Computer	-	2,500.00	r uchase of ivon capital classicom computer Equipment	
3.5330.050.462.318	Lease/Purchase of Non-Capitalized Computer	_	2,500.00	Purchase of Non Capital Classroom Computer Equipment	
3.5330.050.462.327	Lease/Purchase of Non-Capitalized Computer	_	2,500.00	Turking of For Cupin Chashoon Computer Equipment	
3.5330.050.462.330	Lease/Purchase of Non-Capitalized Computer	_	2,500.00		
3.5330.050.462.344	Lease/Purchase of Non-Capitalized Computer	_	1,500.00		
3.5330.050.462.347	Lease/Purchase of Non-Capitalized Computer	_	2,500.00		
3.5330.050.462.350	Lease/Purchase of Non-Capitalized Computer	_	1,000.00		
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		
3.5330.050.462.374	Lease/Purchase of Non-Capitalized Computer	_	2,500.00		
3.5330.050.462.386	Lease/Purchase of Non-Capitalized Computer	_	2,500.00		
3.5330.050.462.390	Lease/Purchase of Non-Capitalized Computer	_	2,500.00		
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		
3.5350.050.198	Extended Day Tutor	7,500.00	-	District Initiative Tutoring Increased Learning	
3.5350.050.198.314	Extended Day Tutor	-	100.00	District Initiative Taxoning Interested Detailing	
3.5350.050.198.327	Extended Day Tutor	_	1,000.00		
3.5350.050.198.330	Extended Day Tutor	_	2,500.00		
3.5350.050.198.344	Extended Day Tutor	_	1,000.00		
3.5350.050.198.350	Extended Day Tutor	_	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		
3.5350.050.198.374	Extended Day Tutor	-	1,000.00		
3.5350.050.198.394	Extended Day Tutor	-	1,000.00		
3.5350.050.211	Employers Soc. Sec. Cost	574.00	-	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		
3.5350.050.211.330	Employers Soc. Sec. Cost	-	191.25		
3.5350.050.211.344	Employers Soc. Sec. Cost	-	76.50		
3.5350.050.211.350	Employers Soc. Sec. Cost	-	76.50		
3.5350.050.211.354	Employers Soc. Sec. Cost	-	76.50		
3.5350.050.211.366	Employers Soc. Sec. Cost	-	76.50		
3.5350.050.211.374	Employers Soc. Sec. Cost	-	76.50		
3.5350.050.211.394	Employers Soc. Sec. Cost	-	76.50		
3.5350.050.221	Employers Retirement Cost	1,914.00	-	Budget Retirement Cost, 25.52%	
3.5350.050.221.314	Employers Retirement Cost	-	24.50		
3.5350.050.221.327	Employers Retirement Cost	-	245.00		
3.5350.050.221.330	Employers Retirement Cost	-	612.50		
3.5350.050.221.344	Employers Retirement Cost	-	245.00		
3.5350.050.221.350	Employers Retirement Cost	-	245.00		
3.5350.050.221.354	Employers Retirement Cost	-	245.00		
3.5350.050.221.366	Employers Retirement Cost	-	245.00		
3.5350.050.221.374	Employers Retirement Cost	-	245.00		
3.5350.050.221.394	Employers Retirement Cost	-	245.00		
3.5350.050.451.344	Food Purchases	-	250.00		
3.5350.050.451.350	Food Purchases	-	100.00		
3.5350.050.451.374	Food Purchases	-	200.00		
3.5350.050.451.394	Food Purchases	-	200.00		
3.5880.050.311	Contracted Services	5,200.00	100.00	For family engagement nights	

3.5880.050.311.302	C 18		100.00		
	Contracted Services	-			
3.5880.050.311.310	Contracted Services	-	100.00		
3.5880.050.311.314	Contracted Services		100.00		
3.5880.050.311.318	Contracted Services	-	100.00		
3.5880.050.311.327	Contracted Services	-	100.00		
3.5880.050.311.330	Contracted Services	-	250.00		
3.5880.050.311.344	Contracted Services	-	100.00		
3.5880.050.311.347	Contracted Services	-	100.00		
3.5880.050.311.350	Contracted Services	-	100.00		
3.5880.050.311.354	Contracted Services	-	100.00		
3.5880.050.311.358	Contracted Services	-	100.00		
3.5880.050.311.362	Contracted Services	-	100.00		
3.5880.050.311.366	Contracted Services	-	100.00		
3.5880.050.311.374	Contracted Services	-	100.00		
3.5880.050.311.386	Contracted Services	-	250.00		
3.5880.050.311.390	Contracted Services	-	100.00		
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		
3.5880.050.312	Workshop Expenses	275.00	-		
3.5880.050.314	Print/Binding Fees	2,600.00	100.00	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		
3.5880.050.314.314	Print/Binding Fees	-	100.00		
3.5880.050.314.318	Print/Binding Fees	-	588.00		
3.5880.050.314.327	Print/Binding Fees	-	100.00		
3.5880.050.314.330	Print/Binding Fees	-	250.00		
3.5880.050.314.344	Print/Binding Fees	-	813.15		
3.5880.050.314.347	Print/Binding Fees	-	100.00		
3.5880.050.314.350	Print/Binding Fees	-	100.00		
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		
3.5880.050.314.366	Print/Binding Fees	-	100.00		
3.5880.050.314.374	Print/Binding Fees	-	250.00		
3.5880.050.314.386	Print/Binding Fees	-	250.00		
3.5880.050.314.390	Print/Binding Fees	-	100.00		1
3.5880.050.314.394	Print/Binding Fees	-	250.00		1
3.5880.050.314.398	Print/Binding Fees	-	250.00		
3.5880.050.314.402	Print/Binding Fees	-	100.00		
3.5880.050.327.310	Rentals/Leases	-	100.00		1
3.5880.050.411	Supplies	43,360.00	1,000.00	Family Engagement Events District Science Fair, Catch the Reading Bud Tots in Training and School	
3.5880.050.411.302	Supplies	-	2,307.49		
3.5880.050.411.310	Supplies	-	5,294.40		1
3.5880.050.411.314	Supplies	-	5,614.18		
3.5880.050.411.318	Supplies	-	2,638.67		
3.5880.050.411.327	Supplies	-	3,616.18		
3.5880.050.411.330	Supplies	-	5,523.97		
3.5880.050.411.344	Supplies	-	3,124.91		
3.5880.050.411.347	Supplies	-	2,836.96		
3.5880.050.411.350	Supplies	-	3,686.11		
3.5880.050.411.354	Supplies	-	7,382.41		
3.5880.050.411.358	Supplies	-	2,916.52		
3.5880.050.411.362	Supplies	-	2,407.39		
3.5880.050.411.366	Supplies	-	7,052.74		

3.5880.050.411.374	Supplies	_ 1	5,803.00	
3.5880.050.411.374	Supplies Supplies	-	3,738.46	
3.5880.050.411.390	Supplies Supplies	-	3,825.97	
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	
3.5881.050.131	Salaries - Teacher	142,413.00	138,887.50	Salaries for 2.2 Teachers at Parent Resource Centers
3.5881.050.181	Supplement Pay	7,283.00	130,007.30	Supplemental Pay for Parent Resource Center Teachers
3.5881.050.211	Employers Soc. Sec. Cost	11,452.00	10,624.91	Budgeted at 7.65%
3.5881.050.221	Employers Retirement Cost	36,344.00	34,027.44	Budgeted Retirement Cost, 25.52%
3.5881.050.231	Employers Hospital Cost	17,809.00	16,273.40	Hospitalization Cost @ \$8,095
3.5881.050.311	Contracted Services	1,000.00	3,900.00	Amounts paid for non-payroll professional and technical services performed under contract
3.5881.050.312	Workshop Expenses	200.00	-	
3.5881.050.314	Print/Binding Fees	1,500.00	1,800.00	Parent Resource Center flyers, calendars, activities
3.5881.050.411	Supplies & Materials	8,100.00	2,100.00	Parent Resource Center Supplies and Materials
3.5881.050.462	Technology Equipment	1,000.00	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	100,487.00	95,684.16	1 position (100%)
3.6300.050.151.810	Salary - Office Personnel	51,939.00	49,456.80	Salary Title 1 Secretary
3.6300.050.184	Longevity Pay	5,388.00	5,048.00	Longevity Cost
3.6300.050.211.810	Employers Soc. Sec. Cost	12,073.00	11,489.45	Budgeted at 7.65%
3.6300.050.221.810	Employers Retirement Cost	40,274.00	36,796.30	Budgeted Retirement Cost, 25.52%
3.6300.050.231.810	Employers Hospital Cost	16,190.00	14,794.00	Hospitalization Cost @ \$8,095 - 2 positions
3.6300.050.312.810	Workshop Expenses	2,500.00	550.00	Director and Admin Assist Cost
3.6300.050.314	Printing & Binding	200.00	-	
3.6300.050.332.810	Travel	400.00	1,000.00	Office Support Travel
3.6300.050.361.810	Membership Dues	150.00	150.00	Director and Admin Assist. Memberships
3.6300.050.411.810	Supplies & Materials (Periodicals)	1,500.00	500.00	Admin Supplies & Materials
3.6300.050.418.810	Computer Software & Supplies	11,000.00	11,000.00	Computer programs, annual renewable license code and maintenance fees for computer software.
3.6300.050.462.810	Lease/Purchase of Non-Capitalized Computer	-	-	Admin Computer Equipment
3.6550.050.331	Pupil Transportation - Contracted	8,000.00	10,000.00	Students in Transition / Foster
3.8100.050.392	Indirect Cost	126,405.00	169,389.77	Indirect Cost at 3.057%
3.8200.050.399	Unbudgeted Federal Grant Fund	401,926.00	260,000.00	Unbudgeted Federal Grant Fund
	Total	4,669,956.00	5,978,685.47	
Explanation:				
Title I is the largest Supp	lemental Education Program funded by the Federal Governm	ent. This program	was started in 190	65 to provide
supplemental (not to repl	ace or supplant local or state resources) funds to schools who	se student populati	ion consists of larg	ge numbers of economically disadvantaged students.
The program provides fu	nds for supplemental teachers, tutors, supplies, staff developmental teachers, supplies, supplie	nent, parent involv	ement and many o	other items as listed.
Rockingham County has	13 elementary schools and 3 Middle Schools and 3 High Sch	ools that receive T	itle I funds. In the	se schools, the direct certification percentage is multiplied by 1.6 to estimate the percent of economically disadvantaged students.
In Rockingham County, I	Early Intervention is emphasized, therefore Title I supplement	tal services are con	centrated in	
elementary and middle so	chools with high poverty rates.			
A full Comprehensive No	eeds Assessment will be completed by each school and the bu	dget will be adjust	ed according to the	ne needs of each school.

	FEDERAL GRANT FUND				
051 ESEA TITLE I - N	MIGRANT REGULAR				
		DRAFT			
		PROPOSED			
		2024-2025	2023-2024		
ACCOUNT		BUDGET	BUDGET	COMMENTS	
CODE	DESCRIPTION				
APPROPRIATIONS					
3.5330.051.135	Salary - Teacher	54,500.00	52,876.80	80% position	
3.5330.051.135.392	Salary - Teacher	-	-		
3.5330.051.143	Salary - Tutors	20,000.00	15,000.00	Salary of the person hired and assigned to perform tutorial duties as their primary job	
3.5330.051.181	Supplement Pay	2,800.00	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	5,913.45	5,406.77	Budgeted at 7.65%	
3.5330.051.211.392	Employers Soc. Sec. Cost	-	-	Budgeted at 7.65%	
3.5330.051.221	Employers Retirement Cost	19,726.96	13,640.82	Budgeted Retirement Cost, 25.52%	
3.5330.051.221.392	Employers Retirement Cost	-	-	Budgeted Retirement Cost, 25.52%	
3.5330.051.231	Employers Hospital Cost	6,476.00	5,917.60	Employers Hospital Cost @ \$8,095/employee	
3.5330.051.231.392	Employers Hospital Cost	-	-	Employers Hospital Cost @ \$8,095/employee	
3.5330.051.232	Employers Workers Compensation	800.00	900.00	Migrant portion of system worker's comp	
3.5330.051.311	Contracted Services	500.00	215.00		
3.5330.051.312	Workshop Expenses	-	-	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	500.00	750.00	Transportation and other costs related to field trips for students	
3.5330.051.411	Supplies & Materials	7,166.42	17,540.46	Supplies for Tutors/Recruiters	
3.5330.051.418	Computer Software	1,500.00	-	Computer software needs	
3.5330.051.462	Computer Equipment	400.00	-	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	1,020.80	-	Budgeted Retirement Cost, 25.52%	
3.5340.051.411	Supplies & Materials	500.00	-	Supplies and Materials	
3.5350.051.173	Extended Day - Custodian	1,000.00	250.00		
3.5350.051.198	Extended Day - Tutor Pay	3,000.00	13,000.00	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	306.00	1,013.63		
3.5350.051.221	Employers Retirement Cost	1,020.80	3,246.25		
3.5880.051.411	Parent Involvement - Supplies & Materials	500.00	100.00	Supplies and Materials	
3.5880.051.459	Parent Involvement - Other Food Purchases Snacks	2,000.00	2,000.00		
3.6200.051.131	Salary - Instructional Support I	6,810.00	6,609.60	0.10 position	
3.6200.051.181	Supplement Pay	6,350.04	6,350.00	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	-	-	Amount paid to the person for extra duty performed	
3.6200.051.211	Employers Soc. Sec. Cost	1,363.99	991.42	Budgeted at 7.65%	
3.6200.051.221	Employers Retirement Cost	3,358.44	3,175.10	Budgeted Retirement Cost, 25.52%	
3.6200.051.231	Employers Hospital Cost	809.50	739.70		
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	2,000.00		
3.6200.051.342	Postage	-	-	Amounts paid for postage services	
3.6200.051.344	Mobile Communication	- 4 500 50	-	Cellular phone and pager services	
3.8100.051.392	Indirect Cost	4,689.52	4,854.77		
3.8200.051.399	Unbudgeted Federal Grant Fund	-	-	Unbudgeted Federal Grant Fund	
	Total	163,817.92	163,877.92	<u>I</u>	

Explanation:					
Migrant Education is a pro	ogram of the Federal Government. This program is to provi	de services to Migr	ant families and s	tudents	
Itid fords for total	ittititi	4		uuchis.	
it provides fullus for tutor	ogram of the Federal Government. This program is to provi s, recruiters, supplies, staff development, parent involvement. The budget above indicates the planned use of this money ministrative costs (anything coded 3.6300 + indirect cost on	f, summer school c	pportunities and i	nany	
other items as listed above	e. The budget above indicates the planned use of this money	for the students of	Rockingnam Col	inty Schools.	
There is a 20% cap on adi	ministrative costs (anything coded 3.6300 + indirect cost on	entire budget).			
			l		

	FEDERAL GRANT FUND				
060 IDEA VI-B HAND					
000 IDEA VI-D HAIVE	ICAI I ED	DRAFT			
		PROPOSED			
ACCOUNT		2024-2025	2023-2024	COMMENTS	
CODE	DESCRIPTION	BUDGET	BUDGET		
0022	DESCRIPTION	Debger	Bedger		
APPROPRIATIONS					
3.5210.060.121	Salary - Teachers	-	-	5 Teachers	
3.5210.060.121.350	Salary - Teachers	63,440.00	63,440.00		
3.5210.060.121.354	Salary - Teachers	57,360.00	57,360.00		
3.5210.060.121.380	Salary - Teachers	49,000.00	49,000.00		
3.5210.060.133	Salary - Psychologist	-	-	Salary for 1 FTE psych's & 1 month each for 3 psych's	
3.5210.060.133.318	Salary - Psychologist	-	-		
3.5210.060.133.392	Salary - Psychologist	-	-		
3.5210.060.133.398	Salary - Psychologist	-	-		
3.5210.060.142	Salary - Teacher Assistants	-	-	73.44 Teacher Assistants	
3.5210.060.142.302	Salary - Psychologist	52,356.80	52,356.80		
3.5210.060.142.310	Salary - Teacher Assistants	29,154.00	29,154.00		
3.5210.060.142.314	Salary - Teacher Assistants	57,602.80	57,602.80		
3.5210.060.142.318	Salary - Teacher Assistants	131,218.80	131,218.80		
3.5210.060.142.327	Salary - Teacher Assistants	26,505.20	26,505.20		
3.5210.060.142.330	Salary - Teacher Assistants	83,488.80	83,488.80		
3.5210.060.142.344	Salary - Teacher Assistants	52,012.80	52,012.80		
3.5210.060.142.347	Salary - Teacher Assistants	28,810.00	28,810.00		
3.5210.060.142.350	Salary - Teacher Assistants	26,281.60	26,281.60		
3.5210.060.142.354	Salary - Teacher Assistants	148,728.40	148,728.40		
3.5210.060.142.366	Salary - Teacher Assistants	133,523.60	133,523.60		
3.5210.060.142.374	Salary - Teacher Assistants	96,285.60	96,285.60		
3.5210.060.142.378	Salary - Teacher Assistants	107,173.20	107,173.20		
3.5210.060.142.380	Salary - Teacher Assistants	126,007.20	126,007.20		
3.5210.060.142.390	Salary - Teacher Assistants	83,437.20	83,437.20		
3.5210.060.142.392	Salary - Teacher Assistants	84,727.20	84,727.20		
3.5210.060.142.394	Salary - Teacher Assistants	165,636.00	165,636.00		
3.5210.060.142.398	Salary - Teacher Assistants	242,520.00	242,520.00		
3.5210.060.142.402	Salary - Teacher Assistants	52,907.20	52,907.20		
3.5210.060.144	Salary - EC Interpreter		- 07.062.70	4 interpreters	
3.5210.060.144.327 3.5210.060.144.354	Salary - EC Interpreter Salary - EC Interpreter	87,863.70	87,863.70		
3.5210.060.144.354	Salary - EC Interpreter Salary - EC Interpreter	-	-		
3.5210.060.144.386	Salary - EC Interpreter Salary - EC Interpreter	-	-		
3.5210.060.144.402	Salary - EC Interpreter Salary - EC Interpreter	32,455.70	32,455.70		
3.5210.060.144.402	Employers Soc. Sec. Cost	52,433.10	52,433.70	Budgeted at 7.65%	
3.5210.060.211	Employers Soc. Sec. Cost	4,005.29	4,005.29	Daugotou at 1100 /0	
3.5210.060.211.310	Employers Soc. Sec. Cost	2,230.28	2,230.28		
3.5210.060.211.314	Employers Soc. Sec. Cost	4,406.62	4,406.62		
3.5210.060.211.318	Employers Soc. Sec. Cost	10,038.23	10,038.23		
3.5210.060.211.327	Employers Soc. Sec. Cost	8,749.22	8,749.22		
3.5210.060.211.330	Employers Soc. Sec. Cost	6,386.89	6,386.89		
3.5210.060.211.344	Employers Soc. Sec. Cost	3,978.98	3,978.98		
3.5210.060.211.347	Employers Soc. Sec. Cost	2,203.97	2,203.97		
3.5210.060.211.350	Employers Soc. Sec. Cost	6,863.70	6,863.70		
3.5210.060.211.354	Employers Soc. Sec. Cost	15,765.77	15,765.77		
3.5210.060.211.366	Employers Soc. Sec. Cost	10,214.55	10,214.55		
3.5210.060.211.374	Employers Soc. Sec. Cost	7,365.85	7,365.85		
	F - 3	.,	.,		

3.5210.060.211.378	Employers See See Cost	8,198.75	8,198.75		$\overline{}$
	Employers Soc. Sec. Cost				_
3.5210.060.211.380	Employers Soc. Sec. Cost	13,388.05	13,388.05		
3.5210.060.211.386 3.5210.060.211.390	Employers Soc. Sec. Cost	6,382.94	6,382.94		
	Employers Soc. Sec. Cost		6,382.94		+
3.5210.060.211.392	Employers Soc. Sec. Cost	6,481.63	12,671.17		_
3.5210.060.211.394	Employers Soc. Sec. Cost	12,671.17	18,552.76		
3.5210.060.211.398	Employers Soc. Sec. Cost	18,552.76			_
3.5210.060.211.402 3.5210.060.221	Employers Soc. Sec. Cost Employers Retirement Cost	6,530.25	6,530.25	Budgeted Retirement Cost, 25.52%	
3.5210.060.221	Employers Retirement Cost Employers Retirement Cost	12,827.42	12,827.42	Budgeted Reurement Cost, 25.52%	-
	1 7	7,142.73	7,142.73		+
3.5210.060.221.310 3.5210.060.221.314	Employers Retirement Cost Employers Retirement Cost	14,112.68	14,112.68		_
3.5210.060.221.314	Employers Retirement Cost Employers Retirement Cost	32,148.61	32,148.61		+
3.5210.060.221.318	Employers Retirement Cost Employers Retirement Cost	28,020.38	28,020.38		_
3.5210.060.221.327	Employers Retirement Cost Employers Retirement Cost	20,454.76	20,454.76		+
3.5210.060.221.344	Employers Retirement Cost Employers Retirement Cost	12,743.14	12,743.14		+
3.5210.060.221.347	Employers Retirement Cost Employers Retirement Cost	7,058.45	7,058.45		+
3.5210.060.221.347	Employers Retirement Cost Employers Retirement Cost	21,981.79	21,981.79		+
3.5210.060.221.354	Employers Retirement Cost Employers Retirement Cost	50,491.66	50,491.66		+
3.5210.060.221.366	Employers Retirement Cost Employers Retirement Cost	32,713.29	32,713.29		+
3.5210.060.221.374	Employers Retirement Cost Employers Retirement Cost	23,589.98	23,589.98		+
3.5210.060.221.378	Employers Retirement Cost Employers Retirement Cost	26,257.44	26,257.44		+
3.5210.060.221.378	Employers Retirement Cost Employers Retirement Cost	42,876.77	42,876.77		+
3.5210.060.221.386	Employers Retirement Cost Employers Retirement Cost	42,870.77	42,870.77		+
3.5210.060.221.380	Employers Retirement Cost Employers Retirement Cost	20,442.11	20,442.11		+
3.5210.060.221.392	Employers Retirement Cost Employers Retirement Cost	20,758.16	20,758.16		+
3.5210.060.221.394	Employers Retirement Cost Employers Retirement Cost	40,580.82	40,580.82		+
3.5210.060.221.398	Employers Retirement Cost Employers Retirement Cost	59,417.40	59,417.40		+
3.5210.060.221.402	Employers Retirement Cost	20,913.92	20,913.92		+
3.5210.060.231	Employers Hospital Cost	-	-	Employers Hospital Cost @ \$8,095/employee	$\overline{}$
3.5210.060.231.302	Employers Hospital Cost	14,794.00	14,794.00	Employers respirate cost & \$0,000 cmprojec	+
3.5210.060.231.310	Employers Hospital Cost	7,397.00	7,397.00		_
3.5210.060.231.314	Employers Hospital Cost	14,794.00	14,794.00		
3.5210.060.231.318	Employers Hospital Cost	36,985.00	36,985.00		_
3.5210.060.231.327	Employers Hospital Cost	22,191.00	22,191.00		
3.5210.060.231.330	Employers Hospital Cost	22,191.00	22,191.00		
3.5210.060.231.344	Employers Hospital Cost	14,794.00	14,794.00		
3.5210.060.231.347	Employers Hospital Cost	7,397.00	7,397.00		
3.5210.060.231.350	Employers Hospital Cost	14,794.00	14,794.00		
3.5210.060.231.354	Employers Hospital Cost	44,382.00	44,382.00		\Box
3.5210.060.231.366	Employers Hospital Cost	36,985.00	36,985.00		\vdash
3.5210.060.231.374	Employers Hospital Cost	29,588.00	29,588.00		\Box
3.5210.060.231.378	Employers Hospital Cost	29,588.00	29,588.00		
3.5210.060.231.380	Employers Hospital Cost	44,382.00	44,382.00		
3.5210.060.231.390	Employers Hospital Cost	22,191.00	22,191.00		
3.5210.060.231.392	Employers Hospital Cost	22,191.00	22,191.00		
3.5210.060.231.394	Employers Hospital Cost	44,382.00	44,382.00		
3.5210.060.231.398	Employers Hospital Cost	68,422.25	68,422.25		
3.5210.060.231.402	Employers Hospital Cost	22,191.00	22,191.00		
3.5210.060.232	Workers Compensation Cost	-	-	Workers Compensation Cost	
3.5210.060.233	Unemployment Cost	-	-		
3.5210.060.311	Contracted Services - Communication Service	-	-	Contracted Interpreting services	
3.5240.060.311	Contracted Services - Speech	-	-	Speech services - Individual	
3.5250.060.311	Contracted Services - Audiology	-	-	Contracted Audiology	
3.5840.060.311	Contracted Services	144,000.00	144,000.00	Contracted Physical/Occupational Therapy services	
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3.6200.060.151 Salary - Office 35,588.16 35,588.16 Salary for 1 office support personnel 3.6200.060.211 Employers Soc. Sec. Cost 2,722.50 2,722.50 Budgeted at 7.65% 3.6200.060.221 Employers Retirement Cost 8,719.10 8,719.10 Budgeted Retirement Cost, 25.52% 3.6200.060.231 Employers Hospital Cost 7,397.00 7,397.00 Employers Hospital Cost @ \$8,095/employee 3.6550.060.147 Salary - Bus Monitor - - Salary for 9.65 bus monitors (18) 3.6550.060.147.318 Salary - Bus Monitor - - - 3.6550.060.147.327 Salary - Bus Monitor - - 3.6550.060.147.344 Salary - Bus Monitor 16,299.36 16,299.36	
3.6200.060.221 Employers Retirement Cost 8,719.10 8,719.10 Budgeted Retirement Cost, 25.52% 3.6200.060.231 Employers Hospital Cost 7,397.00 7,397.00 Employers Hospital Cost @ \$8,095/employee 3.6550.060.147 Salary - Bus Monitor - - Salary for 9.65 bus monitors (18) 3.6550.060.147.318 Salary - Bus Monitor 27,412.56 27,412.56 3.6550.060.147.327 Salary - Bus Monitor - - 3.6550.060.147.344 Salary - Bus Monitor 16,299.36 16,299.36	
3.6200.060.231 Employers Hospital Cost 7,397.00 7,397.00 Employers Hospital Cost @ \$8,095/employee 3.6550.060.147 Salary - Bus Monitor - - Salary for 9.65 bus monitors (18) 3.6550.060.147.318 Salary - Bus Monitor 27,412.56 27,412.56 3.6550.060.147.327 Salary - Bus Monitor - - 3.6550.060.147.344 Salary - Bus Monitor 16,299.36 16,299.36	
3.6550.060.147 Salary - Bus Monitor - - Salary for 9.65 bus monitors (18) 3.6550.060.147.318 Salary - Bus Monitor 27,412.56 27,412.56 3.6550.060.147.327 Salary - Bus Monitor - - 3.6550.060.147.344 Salary - Bus Monitor 16,299.36 16,299.36	
3.6550.060.147.318 Salary - Bus Monitor 27,412.56 27,412.56 3.6550.060.147.327 Salary - Bus Monitor - - 3.6550.060.147.344 Salary - Bus Monitor 16,299.36 16,299.36	
3.6550.060.147.327 Salary - Bus Monitor - - 3.6550.060.147.344 Salary - Bus Monitor 16,299.36 16,299.36	
3.6550.060.147.344 Salary - Bus Monitor 16,299.36 16,299.36	
3.6550.060.147.347 Salary - Bus Monitor 11,854.08 11,854.08	
3.6550.060.147.350 Salary - Bus Monitor 29,190.67 29,190.67	
3.6550.060.147.362 Salary - Bus Monitor	
3.6550.060.147.380 Salary - Bus Monitor 22,226.40 22,226.40	
3.6550.060.147.386 Salary - Bus Monitor 16,299.36 16,299.36	
3.6550.060.147.390 Salary - Bus Monitor 14.817.60 14.817.60	
3.6550.060.147.392 Salary - Bus Monitor 28,983.22 28,983.22	
3.6550.060.147.394 Salary - Bus Monitor 17,781.12 17,781.12	
3.6550.060.147.398 Salary - Bus Monitor 17,781.12 17,781.12	
3.6550.060.147.402 Salary - Bus Monitor 17,781.12 17,781.12	
3.6550.060.211 Employers Soc. Sec. Cost Budgeted at 7.65%	
3.6550.060.211.318 Employers Soc. Sec. Cost 2,097.06 2,097.06	
3.6550.060.211.327 Employers Soc. Sec. Cost	
3.6550.060.211.344 Employers Soc. Sec. Cost 1,246.90 1,246.90	
3.6550.060.211.347 Employers Soc. Sec. Cost 906.84 906.84	
3.6550.060.211.350 Employers Soc. Sec. Cost 2,233.09 2,233.09	
3.6550.060.211.362 Employers Soc. Sec. Cost	
3.6550.060.211.380 Employers Soc. Sec. Cost 1,700.32 1,700.32	
3.6550.060.211.386 Employers Soc. Sec. Cost 1,246.90 1,246.90	
3.6550.060.211.390 Employers Soc. Sec. Cost 1,133.56 1,133.56	
3.6550.060.211.392 Employers Soc. Sec. Cost 2,217.22 2,217.22	
3.6550.060.211.394 Employers Soc. Sec. Cost 1,360.26 1,360.26	
3.6550.060.211.398 Employers Soc. Sec. Cost 1,360.26 1,360.26	
3.6550.060.211.402 Employers Soc. Sec. Cost 1,360.26 1,360.26	
3.6550.060.221 Employers Retirement Cost Budgeted Retirement Cost, 25.52%	
3.6550.060.221.318 Employers Retirement Cost 6,716.07 6,716.07	
3.6550.060.221.327 Employers Retirement Cost	
3.6550.060.221.344 Employers Retirement Cost 1,996.67 1,996.67	
3.6550.060.221.347 Employers Retirement Cost 1,452.12 1,452.12	
3.6550.060.221.350 Employers Retirement Cost 7,151.71 7,151.71	
3.6550.060.221.362	
3.6550.060.221.380 Employers Retirement Cost 5,445.47 5,445.47	
3.6550.060.221.386 Employers Retirement Cost 3,993.34 3,993.34	
3.6550.060.221.390 Employers Retirement Cost	
3.6550.060.221.392 Employers Retirement Cost 4,559.67 4,559.67	
3.6550.060.221.394 Employers Retirement Cost 4,356.37 4,356.37	
3.6550.060.221.398 Employers Retirement Cost 4,356.37 4,356.37	
3.6550.060.221.402 Employers Retirement Cost 4,356.37 4,356.37	
3.6550.060.231 Employers Hospital Cost Employers Hospital Cost @ \$8,095/employee	
3.6550.060.231.318 Employers Hospital Cost 9,246.25 9,246.25	
3.6550.060.231.327 Employers Hospital Cost	
3.6550.060.231.344 Employers Hospital Cost 2,588.95 2,588.95	
3.6550.060.231.347 Employers Hospital Cost 1,849.25 1,849.25	
3.6550.060.231.350 Employers Hospital Cost 9,172.28 9,172.28	
3.6550.060.231.362 Employers Hospital Cost	
3.6550.060.231.380 Employers Hospital Cost 7,397.00 7,397.00	
3.6550.060.231.386 Employers Hospital Cost 7,397.00 7,397.00	

3.6550.060.231.390	Employers Hospital Cost	-	-		\Box
3.6550.060.231.392	Employers Hospital Cost	7,397.00	7,397.00		
3.6550.060.231.394	Employers Hospital Cost Employers Hospital Cost	7,397.00	7,397.00		+
3.6550.060.231.398	Employers Hospital Cost	7,397.00	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%	+
	Unbudgeted Federal Grant Fund	447,812.94		Unbudgeted funds	
3.0200.000.377	Onbudgeted Federal Grant Fund	447,012.54	447,012.74	Onotageted rands	
	Total	4,291,992.48	4,291,992.48		
	Total	4,271,772.40	4,271,772.40		1
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Explanation:					+
	ed on a formula that includes poverty, average expenditures,	and ADM			+
Revenue. Womes are base	ed on a formula that includes poverty, average expenditures,	aliu ADM.			+
Evnandituras, Evnanditu	res for the current monies are controlled by a grant application	n process Monic			+
expeliatures. Expeliatur	ion program by paying for teachers, psychologists, interprete	on process. Wone	S WIII		+
support the special educat	or day treatment), director and office staff, bus monitors, and	ers, teacher assistar	118,		+
quantied professionals (10	or day treatment), director and office staff, bus monitors, and	omer program sur	pport.		+
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	FEDERAL GRANT FUND				
082 IDEA VI-B STATI	F IMPROVEMENT				
002 IDEA VI-D STATI	E IVII ROVENIENT	DRAFT			—
		PROPOSED			
ACCOUNT		2024-2025	2023-2024	COMMENTS	
CODE	DESCRIPTION	BUDGET	BUDGET		
		Debobi	Deposit		
APPROPRIATIONS					
3.5210.082.196	Staff Development Participant Pay	2,800.00	2,800.00		
3.5210.082.197	Staff Development Instructor Pay	-	-		
3.5210.082.211	Employers Soc. Sec. Cost	214.20	214.20		
3.5210.082.221	Employers Retirement	686.00	686.00		
3.5210.082.312	Workshop Expenses	825.00	825.00		
3.5210.082.332	Travel	-	-		
3.8100.082.392	Indirect Cost	138.34	138.34		
3.8200.082.399	Unbudgeted Federal Grant Fund	10.39	10.39		
	Total	4,673.93	4,673.93		
Explanation:					
This budget reflects the s	second year of stimulus money expenditures. These monies	can only be used fo	r special		
education. Monies are u	tilized to maintain program and save staff positions.				
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	FEDERAL GRANT FUND	[
102 AWARE/ACTIVA					
102 AWARE/ACTIVA	IIE	DRAFT			╫
		PROPOSED			+
ACCOUNT		2024-2025	2023-2024	COMMENTS	+
CODE	DESCRIPTION	BUDGET	BUDGET	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 Bot: Bec: Cost Employers Retirement	-	2,550.94		
3.5210.102.231.310	Employers Retirement 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 Salary - School Based Specialist	-	11,692.00		
3.5310.102.211.318	Employers Soc. Sec. Cost	-	1,027.61		
3.5310.102.211.310	Employers Soc. Sec. Cost	-	641.98		
3.5310.102.211.398	Employers Soc. Sec. Cost	-	894.43		1
3.5310.102.221.318	Employers Soc. Sec. Cost Employers Retirement	-	2,102.10		+
3.5310.102.221.318	Employers Retirement Employers Retirement	-	2,056.04		1
3.5310.102.221.398	Employers Retirement	-	2,864.54		1
3.5310.102.221.398	Employers Retrement Employers Hospitalization	-	1,183.52		1
3.5310.102.231.392	Employers Hospitalization	-	1,183.52		
3.5310.102.231.398	Employers Hospitalization	-	2,367.04		+
3.5310.102.231.398	Contracted Services	-	13,699.00		1
3.5310.102.311	Workshop Expenses	-	65,000.00		-
3.5310.102.312	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	-	4,324.30		
5.0200.102.577	Choungeteu i caerai Grant i una				
	Total	-	166,223.43		
	Total		100,223.43		
Explanation:					
	ected LEAs awarded in the grant to establish, sustain, and imp	rove a continuum	mental health and		
	nd services for all students	love a continuum			-
substance use supports a	nd services for an students				-
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	FEDERAL GRANT FUND	TI TI			
103 TITLE II - IMPRO	OVING TEACHER QUALITY				
105 TITLE II - IMI KC	VIII TEACHER QUALITY	DRAFT			
		PROPOSED			
		2024-2025	2023-2024		
ACCOUNT		BUDGET	BUDGET	COMMENTS	
CODE	DESCRIPTION				<u> </u>
APPROPRIATIONS					
3.5110.103.121	Salary - Teacher	-	-		
3.5110.103.121.354	Salary - Teacher	-	43,000.00		
3.5110.103.121.366	Salary - Teacher	-	39,000.00		
3.5110.103.162	Substitute Pay for Sick	-	-	Sub pay	
3.5110.103.162.354	Substitute Pay for Sick	-	1,630.00		
3.5110.103.162.366	Substitute Pay for Sick	-	1,630.00		
3.5110.103.163	Substitute Pay for Workshop	90,000.00	100,000.00	PTEC, School PD, BTs	
3.5110.103.167	Salary - TA Sub	3,000.00	3,000.00	Sub pay for TA subbing for teacher	
3.5110.103.181	Supplement	-	-	Supplement pay for teachers/instructional support	
3.5110.103.181.354	Supplement	-	2,325.00		
3.5110.103.181.366	Supplement	-	2,250.00		
3.5110.103.193	Mentor Pay	11,000.00	11,000.00	BT Lead Mentor stipends x 10 months	
3.5110.103.196	Salary - Workshop Participant	2,000.00	5,000.00	Teachers to Summer Math Institute	
3.5110.103.211	Social Security	8,109.00	9,103.50	Budgeted at 7.65%	
3.5110.103.211.354	Social Security	-	3,592.06		
3.5110.103.211.366	Social Security	-	3,280.33		
3.5110.103.221	Retirement	27,051.00	4,655.00	Budgeted Retirement Cost, 25.52%	
3.5110.103.221.354	Retirement	-	11,104.63		
3.5110.103.221.366	Retirement	-	10,106.25		<u> </u>
3.5110.103.231	Hospitalization	-	-	Hospitalization Cost @ \$8,095	↓
3.5110.103.231.354	Hospitalization	-	7,397.00		
3.5110.103.231.366	Hospitalization	-	7,397.00		
3.5110.103.232	Workers Compensation Insurance	8,000.00	7,500.00	1	-
3.5110.103.311	Contracted Services - No Indirect Cost	85,000.00	200,000.00	\$60,000 - UNCG BT Coaching Support	
3.5110.103.312	Workshop Expenses	100,000.00	200,000.00	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	-
3.5110.103.361	Membership Dues & Fees	500.00	500.00	Region V Science Fair Registration	
3.5110.103.411 3.5400.103.181	Supplies & Materials School Leadership - Supplemental Pay	45,039.00	100,016.06 18,216.00	Book studies, small tech devices	-
3.5400.103.181	Social Security	-	1,393.52	Doctorate pay for school administrators	-
3.5400.103.221	Retirement	-	4,462.92		
3.5400.103.221	Workshop Expenses	8,000.00	,	Principals PD	
3.5810.103.142	Teacher Assistant Salary - Media		-	4 Media TAs	
3.5810.103.211	Social Security	-	-	Budgeted at 7.65%	
3.5810.103.221	Retirement		-	Budgeted Retirement Cost, 25.52%	<u> </u>
3.5810.103.231	Hospitalization	-	-	Hospitalization calculated at \$8,095	
3.5870.103.462	Computer Equipment	4,200.00	12,000.00	Replacement for aging equip	
3.6110.103.113	Salary - Director	148,320.00	-	2 Coordinators	<u> </u>
3.6110.103.135	Salary - Lead Teacher	-	51,000.00	1 position	<u> </u>
3.6110.103.146	Salary - Specialist Pay	-	750.00	School-based specialist duties	
3.6110.103.181	Supplement Pay	5,000.00	2,500.00	Supplement pay for teachers/instructional support	
3.6110.103.192	Stipend	300,000.00	200,000.00	Virtual Academy, Test Coordinators, ICs, OC Stipends	
3.6110.103.211	Social Security	34,679.00	19,450.13	Budgeted at 7.65%	
3.6110.103.221	Retirement	115,687.00	62,291.25	Budgeted Retirement Cost, 25.52%	
3.6110.103.231	Hospitalization	16,190.00	7,397.00	Hospitalization calculated at \$8,095	
3.6110.103.312.810	Workshop Expenses	5,000.00	2,000.00	Directors PD	

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3.610.103.332 Travel						\vdash
3.6200.103.151.810 Office Support 22,157.00 22,750.00 20,760.00 1 position (37.5%) 3.6200.103.184.810 Longevity Pay 500.00 500.00 Longevity Pay 3.6200.103.184 Longevity Pay 500.00 500.00 Longevity Pay 3.6200.103.184 Longevity Pay 500.00 Longevity Pay 5.00.00 Longevity Pay Longevity					Local travel	
3.6200.103.151 Office Support 22,157.00 20,760.00 1 position (37.5%) 3.6200.103.184.810 Longevity Pay 500.00 500.00 Longevity Pay 500.00 3.6200.103.181 Social Security 500.00 1,626.39 Budgeted at 7.65% Sudgeted at 7.65% 500.00 Social Security 500.00						-
3.6200.103.184.810 Longevity Pay		Office Support			1. 11. (25.50)	-
3.6200.103.184 Longevity Pay 50.00 Longevity Pay 3.6200.103.211.810 Social Security						
3.6200.103.211.810 Social Security 1.733.00 1.626.39 Budgeted at 7.65% 3.6200.103.211 Social Security 1.733.00 1.626.39 Budgeted at 7.65% 3.6200.103.221 Retirement 5.782.00 5.208.70 Budgeted Retirement Cost, 25.52% 3.6200.103.221 Retirement 5.782.00 5.208.70 Budgeted Retirement Cost, 25.52% 3.6200.103.231 Hospitalization 1.091.00 2.810.86 Hospitalization calculated at \$8,095 3.6200.103.310 Membership Dues & Fees 1.000.00 700.00 Survey Monkey 3.8100.103.391 Indirect Cost 29,805.00 30,892.62 Indirect Cost at 3.057% 3.8200.103.399 Unbudgeted Federal Grant Fund - - - 4 Total 1,089,788.00 1,241,446.22 - Explanation: Total 1,089,788.00 1,241,446.22 -						
3.6200.103.211 Social Security 1,733.00 1,626.39 Budgeted a 7.65% 3.6200.103.221.810 Retirement 5.782.00 5.208.70 Budgeted Retirement Cost, 25.52% 3.6200.103.231 Hospitalization 3,036.00 2,810.86 Hospitalization calculated at 88.095 3.6200.103.312 Workshop Expenses 1,000.00 700.00 Survey Monkey 3.8100.103.361 Membership Dues & Fees 1,000.00 700.00 Survey Monkey 3.8200.103.392 Infriect Cost 3,038.20 Indirect Cost at 3.057% Indirect Cost at 3.057% 3.8200.103.399 Unbudgeted Federal Grant Fund 2,980.00 3,038.20 Indirect Cost at 3.057% 3.8200.103.390 Unbudgeted Federal Grant Fund 1,089,788.00 1,241,446.22 Indirect Cost at 3.057% 4.8.10.8.10.10.390 Total 1,089,788.00 1,241,446.22 Indirect Cost at 3.057% 5.8.10.10.390 Total 1,089,788.00 1,241,446.22 Indirect Cost at 3.057% 6.8.10.10.390 Total 1,089,788.00 1,241,446.22 Indirect Cost at 3.057 8.8.10.10.390 T						-
3.6200.103.221 Retirement Setiment S						
Section Sect						
3.6200.103.231 Hospitalization 3.036.00						
3.6200.103.312 Workshop Expenses - - Professional Development 3.6200.103.361 Membership Dues & Fees 1,000.00 700.00 Survey Monkey 3.8100.103.392 Indirect Cost 29,805.00 30,892.62 Indirect Cost at 3.057% 3.8200.103.399 Unbudgeted Federal Grant Fund - - - Total 1,089,788.00 1,241,446.22 - Explanation: - - - Explanation: - - - Title II is a Federally funder program. The lst key components of this program, Improving Teacher Quality (PRC 103). - continues to place emphasis on maintaining and increasing the number of reduced class size positions. The 2nd components of the continue of						1
3.6200.103.361 Membership Dues & Fees 1,000.00 700.00 Survey Monkey 3.8100.103.392 Indirect Cost 29,805.00 30,892.62 Indirect Cost at 3.057% 3.8200.103.399 Unbudgeted Federal Grant Fund						
3.8100.103.392 Indirect Cost 29,805.00 30,892.62 Indirect Cost at 3.057% 3.8200.103.399 Unbudgeted Federal Grant Fund 1 - - Company Total 1,089,788.00 1,241,446.22 - Explanation: Include In Journal of Total In Journal						-
3.8200.103.399 Unbudgeted Federal Grant Fund						
Total 1,089,788.00 1,241,446.22				· ·	Indirect Cost at 3.057%	
Explanation: Title II is a Federally funded program. The lst key components of this program , Improving Teacher Quality (PRC 103), continues to place emphasis on maintaining and increasing the number of reduced class size positions. The 2nd component emphasizes recruiting, hiring and maintaining "highly qualified teachers and principals". Solution	3.8200.103.399	Unbudgeted Federal Grant Fund	-	-		
Explanation: Title II is a Federally funded program. The lst key components of this program , Improving Teacher Quality (PRC 103), continues to place emphasis on maintaining and increasing the number of reduced class size positions. The 2nd component emphasizes recruiting, hiring and maintaining "highly qualified teachers and principals". Solution						\vdash
Title II is a Federally funded program. The lst key components of this program, Improving Teacher Quality (PRC 103), continues to place emphasis on maintaining and increasing the number of reduced class size positions. The 2nd component emphasizes recruiting, hiring and maintaining "highly qualified teachers and principals". Secondary of the component of this program, Improving Teacher Quality (PRC 103), continues to place emphasis on maintaining and increasing the number of reduced class size positions. The 2nd component of this program, Improving Teacher Quality (PRC 103), continues to place emphasis on maintaining and increasing the number of reduced class size positions. The 2nd component of this program, Improving Teacher Quality (PRC 103), continues to place emphasis on maintaining and increasing the number of reduced class size positions. The 2nd component of the program of the p		Total	1,089,788.00	1,241,446.22		
Title II is a Federally funded program. The lst key components of this program, Improving Teacher Quality (PRC 103), continues to place emphasis on maintaining and increasing the number of reduced class size positions. The 2nd component emphasizes recruiting, hiring and maintaining "highly qualified teachers and principals". Secondary of the component of this program, Improving Teacher Quality (PRC 103), continues to place emphasis on maintaining and increasing the number of reduced class size positions. The 2nd component of this program, Improving Teacher Quality (PRC 103), continues to place emphasis on maintaining and increasing the number of reduced class size positions. The 2nd component of this program, Improving Teacher Quality (PRC 103), continues to place emphasis on maintaining and increasing the number of reduced class size positions. The 2nd component of the program of the p						
Title II is a Federally funded program. The lst key components of this program, Improving Teacher Quality (PRC 103), continues to place emphasis on maintaining and increasing the number of reduced class size positions. The 2nd component emphasizes recruiting, hiring and maintaining "highly qualified teachers and principals". Secondary of the component of this program, Improving Teacher Quality (PRC 103), continues to place emphasis on maintaining and increasing the number of reduced class size positions. The 2nd component of this program, Improving Teacher Quality (PRC 103), continues to place emphasis on maintaining and increasing the number of reduced class size positions. The 2nd component of this program, Improving Teacher Quality (PRC 103), continues to place emphasis on maintaining and increasing the number of reduced class size positions. The 2nd component of the program of the p						
continues to place emphasis on maintaining and increasing the number of reduced class size positions. The 2nd component emphasizes recruiting, hiring and maintaining "highly qualified teachers and principals".						
emphasizes recruiting, hiring and maintaining "highly qualified teachers and principals". Second teachers and principals Second teachers and teachers and teachers and teachers and teachers are teachers and teachers are teachers and teachers and teachers are teachers and teachers and teachers are teachers and teachers are teachers and teachers are teachers	Title II is a Federally fun	nded program. The lst key components of this program, Impr	oving Teacher Qua	ality (PRC 103),		
	continues to place empha	asis on maintaining and increasing the number of reduced cla	ss size positions.	The 2nd componer	nt .	
The budget indicates the planned use of this money for the students of Rockingham County Schools.	emphasizes recruiting, hi	iring and maintaining "highly qualified teachers and principals	s".			
The budget indicates the planned use of this money for the students of Rockingham County Schools.						
	The budget indicates the	planned use of this money for the students of Rockingham C	ounty Schools.			
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	FEDERAL GRANT FUND				1
104 TITLE III - LANG	SUAGE ACQUISITION		1		
		DRAFT	1		
		PROPOSED			
		2024-2025	2023-2024		
ACCOUNT		BUDGET	BUDGET	COMMENTS	
CODE	DESCRIPTION				
APPROPRIATIONS					
3.5270.104.135	Salary - Lead Teacher	40,863.00	39,657.60	Salary for 60% Lead Teacher	
3.5270.104.135.390	Salary - Lead Teacher	-	-		
3.5270.104.143	Salary - Tutor Pay	2,302.90	-	Salary of the person hired and assigned to perform tutorial duties as their primary job	
3.5270.104.181	Supplement	2,100.00	2,100.00	Supplement for Teachers paid out of 104	
3.5270.104.181.390	Supplement	-	-		
3.5270.104.198	Tutorial Pay	2,000.00	-	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	3,616.00	3,194.46	Budgeted at 7.65%	
3.5270.104.211.390	Employers Soc. Sec. Cost	-	-		
3.5270.104.221	Employers Retirement Cost	12,062.00	10,230.61	Budgeted Retirement Cost, 25.52%	
3.5270.104.221.390	Employers Retirement Cost	-	-		
3.5270.104.231	Employers Hospital Cost	4,857.00	4,438.20	Hospitalization calculated at \$8,095	
3.5270.104.231.390	Employers Hospital Cost	-	-		
3.5270.104.232	Workers Compensation	700.00	-	Title III Portion of Workers' Compensation	
3.5270.104.332	Travel	1,100.00	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	1,392.02		Indirect Cost at 3.057%	
3.8200.104.399	Unbudgeted Federal Grant Fund	-	-		
	Total	70,992.92	65,563.92		
D 1 2					
Explanation:	sition (PRC 104) is a federally funded program. This is a pro				
services for immigrant a	nd Limited English Proficient Students. This is what the carry	over money will b	be used for.		
			 		
			 		
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	FEDERAL GRANT FUND	П			$\overline{}$
108 STUDENT SUPPO	PRT AND ACADEMIC ENRICHMENT				+
TOO STUDENT SUPPO	ALL ACADEMIC ENRICHMENT	DRAFT			+
		PROPOSED			+
		2024-2025	2023-2024		+
ACCOUNT		BUDGET	BUDGET	COMMENTS	+
CODE	DESCRIPTION	BUDGET	BUDGET	COMPLETO	+
CODE	DESCRIPTION				+
APPROPRIATIONS					+
3.5110.108.135	Regular Curricular - Instructional Facilitators	0.00	51,000,00	Part time Athletics Coordinator	+
3.5110.108.163	Staff Development - Sub Pay	10,000.00	10,000.00		1
3.5110.108.166	Teacher Assistant Pay - Staff Development	2,000.00	2,000.00	Sub pay for start development	+
3.5110.108.191	Curriculum Development Pay	-	-	Development of curriculum	+
3.5110.108.192	Additional Responsibility Stipend	5,000.00	5,000.00	Digital Learning coaches x 22	1
3.5110.108.198	Tutorial Pay	40,000.00	0.00	Digital Dealining volunes x 22	1
3.5110.108.211	Employers Soc. Sec. Cost	8,379.00		Budgeted at 7.65%	1
3.5110.108.221	Employers Retirement Cost	25,400.00	14,210.00		
3.5110.108.231	Employers Hospitalization	8,095.00	7,397.00		†
3.5110.108.232	Employers Workers Compensation	1,000.00		Workers Compensation expense	
3.5110.108.311	Contracted Services	50,000.00	100,000.00		1
3.5110.108.312	Workshop Expenses	-	-	Workshop expenses	
3.5110.108.411	Supplies & Materials	-	-	Supplies and Materials	
3.5130.108.121	Salary - Teacher (Retired)	20,000.00	11,000.00		
3.5130.108.211	Employers Soc. Sec. Cost	1,530.00	,	Budgeted at 7.65%	
3.5130.108.361	Membership Expense	5,000.00		NAFME and NCMEA for c arts tchrs	
3.5330.108.312	Workshop Expenses	10,000.00		Workshop expenses	
3.5330.108.411	Supplies & Materials	300,086.00		Supplies and Materials	
3.5350.108.333	Field Trips	2,000.00		Field trip expenses	
3.5810.108.411	Supplies & Materials	63,000.00		Media Allotments (\$3,000 each)	
3.5860.108.418	Computer Software & Supplies	80,000.00		Computer Software & Supplies	
3.5870.108.196	Staff Development - Participant Pay	0.00		Staff Development - Participant Pay	
3.5870.108.211	Employers Soc. Sec. Cost	0.00	153.00	Budgeted at 7.65%	
3.5870.108.221	Employers Retirement Cost	0.00	490.00	Budgeted Retirement Cost, 25.52%	
3.6110.108.462	Computer Equipment	24,000.00	25,000.00	Computer Equipment	
3.8100.108.392	Indirect Cost	18,510.00	19,771.46	Indirect Cost at 3.057%	
3.8200.108.399	Unbudgeted Funds	-	-		
	Total	674,000.00	766,531.53		
Explanation:					
To improve student's aca	demic achievement by increasing the capacity of States, loca	l educational agenc	ies, schools and lo	ocal communities to	
1) provide all students wi	th access to a well-rounded education;				
	ions for student learning; and				
3) improve the use of tecl	hnology in order to improve the academic achievement and d	igital literacy of all	students.		
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	FEDERAL GRANT FUND				$\overline{}$
109 RURAL AND LO					+
107 KUKAL AND LU	H-EACOME SCHOOL	DRAFT			+
		PROPOSED			+
		2024-2025	2023-2024		+ -
ACCOUNT		BUDGET	BUDGET	COMMENTS	+
CODE	DESCRIPTION	BCDGET	DODGET	COMMITTE	+
CODE	DESCRIPTION				+
APPROPRIATIONS					+
3.5110.109.121	Salary - Teacher	-	_	3 Teachers	+
3.5110.109.121.347	Salary - Teacher	_	38,000.00	5 Federals	+
3.5110.109.121.358	Salary - Teacher	_	40,000.00		+
3.5110.109.121.374	Salary - Teacher	_	38,000.00		+
3.5110.109.121.386	Salary - Teacher	_	43,000.00		†
3.5110.109.162	Sub Pay	_		Sub Pay	+
3.5110.109.162.347	Sub Pay	_	1,630.00	Jac-14y	+
3.5110.109.162.358	Sub Pay	_	1,630.00		
3.5110.109.162.374	Sub Pay	_	1,630.00		
3.5110.109.162.386	Sub Pay	_	1,630.00		
3.5110.109.163	Sub Pay - Workshop	20,000.00	50,000.00	Sub Pay - Staff Development	
3.5110.109.167	Sub Pay - Teacher Assistant as Teacher	-	1,630.00		
3.5110.109.181	Supplement pay	-	-	Supplement pay for teachers/instructional support	
3.5110.109.181.347	Supplement pay	-	2,250.00		
3.5110.109.181.358	Supplement pay	-	2,250.00		
3.5110.109.181.374	Supplement pay	-	2,250.00		
3.5110.109.181.386	Supplement pay	-	2,325.00		
3.5110.109.211	Employers Soc. Sec. Cost	1,530.00	3,949.70	Budgeted at 7.65%	
3.5110.109.211.347	Employers Soc. Sec. Cost	-	3,203.83		
3.5110.109.211.358	Employers Soc. Sec. Cost	-	3,356.83		
3.5110.109.211.374	Employers Soc. Sec. Cost	-	3,203.83		
3.5110.109.211.386	Employers Soc. Sec. Cost	-	3,592.06		
3.5110.109.221	Employers Retirement Cost	-	399.35	Budgeted Retirement Cost, 25.52%	
3.5110.109.221.347	Employers Retirement Cost	-	9,861.25		
3.5110.109.221.358	Employers Retirement Cost	-	10,750.60		
3.5110.109.221.374	Employers Retirement Cost	-	9,861.25		
3.5110.109.221.386	Employers Retirement Cost	-	11,104.63		
3.5110.109.231	Employers Hospital Cost	-	-	Hospitalization calculated at \$8,095 per employee	
3.5110.109.231.347	Employers Hospital Cost	-	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		
3.5110.109.231.386	Employers Hospital Cost	-	7,397.00		
3.5110.109.232	Employers Worker Compensation	3,000.00	2,500.00	Workers Compensation expense	
3.5110.109.312	Workshop Expenses	5,000.00	8,000.00	Workshop expenses	
3.5110.109.411	Supplies & Materials	4,303.00	2,969.31	Dreambox, IXL Learning	
3.5110.109.418	Computer Software and Supplies	9,000.00	29,500.00	Computer software	
3.5110.109.462	Computer Equipment	10,000.00	28,000.00	Chromebooks, Projectors	
3.5270.109.121	Salary - Teacher	49,244.00	45,100.00	1 position	
3.5270.109.121.366	Salary - Teacher	-	-		
3.5270.109.162	Sub Pay - Regular Absence	1,630.00	1,630.00	Sub Pay	
3.5270.109.162.366	Sub Pay - Regular Absence	-	-	Sub Pay	
3.5270.109.181	Supplement pay	2,425.00	2,425.00		
3.5270.109.181.366	Supplement pay	-	-	Supplement pay for teachers/instructional support	
3.5270.109.211	Employers Soc. Sec. Cost	4,077.00	3,760.36	Budgeted at 7.65%	
3.5270.109.211.366	Employers Soc. Sec. Cost	-	_		
3.5270.109.221	Employers Retirement Cost	13,186.00	11,643.63	Budgeted Retirement Cost, 25.52%	

3.5270.109.231 Emp	nployers Retirement Cost	-	-		
		8,095.00	7 307 00	Hospitalization calculated at \$8,095 per employee	-
3.3270.107.231.300 EIII,	nployers Hospital Cost nployers Hospital Cost	6,093.00	7,397.00	riospitanzation carculated at \$8,093 per employee	\vdash
	ttorial Pay	40,000.00	-	UNCG Students-Non RCS Employed	\vdash
	nployers Soc. Sec. Cost	3,060.00	-	UNCO Statuents-Non Ness Employed	\vdash
	Iditional Responsibility Stipend	3,000.00	-		\vdash
	nployers Soc. Sec. Cost		-		
	nployers Retirement Cost	-	-		\vdash
	lary - Lead Teacher	107,224.00	-	2 positions - Lead Teachers	\vdash
	b Pay	3,260.00	-	Avg 10 days sick pay per position	\vdash
	pplement pay	4,850.00		Teacher Supplement x 2	\vdash
	nployers Soc. Sec. Cost	8,823.00	-	Budgeted at 7.65%	
		28,601.00			
	nployers Retirement Cost		-	Budgeted Retirement Cost, 25.52%	
3.5860.109.231 Emp	nployers Hospital Cost rent Involvement - Postage	16,190.00	-	Hospitalization calculated at \$8,095 per employee	\vdash
		-	50.00	Postage costs	
	ch Support - Printing and Binding	-	50.00		\vdash
	direct Cost	10,502.00	14,004.78	Indirect Cost at 3.057%	\vdash
3.8200.109.399 Unb	abudgeted Federal Grant Fund	-	-		\vdash
<u> </u>		051	450		$\vdash \vdash \vdash$
Tota	tal	354,000.00	472,126.41		_
<u> </u>					
Explanation:					
	ces for rural and low-income schools that might				1
	ocations in amounts too small to be effective				
in meeting their intended purp	pose				\vdash
					\vdash
					\vdash

	FEDERAL GRANT FUND	П			
	AL NEEDS TARGETED ASSISTANCE				
118 IDEA VI-D SPECIA	AL NEEDS TARGETED ASSISTANCE	DRAFT			
		PROPOSED			
		2024-2025	2023-2024		
ACCOUNT		BUDGET	BUDGET	COMMENTS	
CODE	DESCRIPTION	BUDGET	BUDGET	COMMENTS	
CODE	DESCRIPTION				
APPROPRIATIONS					
3.5240.118.312	Workshop Expenses	1,000.00	1,000,00	Workshop Expenses - Speech	
3.5240.118.361	Membership Dues and Fees	2,500.00	2,500.00	Membership Dues and Fees	
3.5241.118.361	Membership Dues and Fees Membership Dues and Fees	2,500.00	2,500.00	Membership Dues and Fees Membership Dues and Fees	
3.8100.118.392	Indirect Cost	183.42	183.42	Indirect Cost	
3.8200.118.399	Unbudgeted Federal Grant Funds	388.51			
3.8200.118.399	Unbudgeted Federal Grant Funds	388.31	388.31	Undugeted Federal Grant Funds	
	Total	6,571.93	6,571.93		
	Total	0,371.93	0,371.93		
Evalenation:					1
Explanation:	hilities Education Act 2004 provides funds to 11-diti-	n aganaias abt	sahaala		
The individuals with Disa	bilities Education Act 2004 provides funds to local education	n agencies, charter	SCHOOLS		
	ms for specific areas of need for students with disabilities.				
	rdination of reading/writing coordinators and training, math ositive Behavior Interventions and Support coordinators and				
early meracy activities, Po	nd training, related services support, autism and low inciden	training, Responsi	veness to		
transition training and sup	port for supervision and internships for related services pers	onnei and school p	sychologists.		
<u> </u>					-

	EEDEDAL CDANT EUND	I			1
	FEDERAL GRANT FUND				
119 IDEA VI-B PRESC	HOOL TARGETED ASSISTANCE	DRAFT			
<u> </u>		PROPOSED			
1		2024-2025	2023-2024		
ACCOUNT		BUDGET	BUDGET		
CODE	DESCRIPTION	BUDGET	BUDGET		
CODE	DESCRIPTION				
APPROPRIATIONS					
	Substitute Pay	-	-	Sub Pay	
	Employers Soc. Sec. Cost	-	_	Budgeted at 7.65%	
3.5230.119.211	Workers Compensation	-	-	Workers Compensation	
	Contracted Services	427.00	427.00	Troines compensation	
	Workshop Expense	1,000.00	1,000.00	Workshop Expense	
	Supplies & Materials	500.00	500.00	Supplies & Materials	
	Computer Software & Supplies	-	-	Computer Software & Supplies	
3.5241.119.312	Workshop Expense	1,000.00	1,000.00	esimplica botthale & buppiles	
	Indirect Cost	76.43	76.43	Indirect Cost at 3.057%	
	Unbudgeted Federal Grant Funds	1.61	1.61	Unbudgeted Federal Grant Funds	
5.0200.117.077	Onotageted Federal Grant Fands	1.01	1.01		
	Total	3,005.04	3,005.04		
	Total	3,003.01	5,005.01		
Explanation:					
	abilities Education Act 2004 provides funds to local education	n agencies, charter	schools		
	t and support around activities to improve Child Find progra				
early childhood outcomes	s, and improving preschool LRE opportunities for handicapp	ed preschoolers.			

	FEDERAL GRANT FUND				
171 CARES ACT - K	12 EMERGENCY RELIEF	+ -			
1/1 CARES ACI - K-	12 EMERGENCI RELIEF	DRAFT			
		PROPOSED			
		2024-2025	2023-2024		
ACCOUNT		BUDGET	BUDGET		
CODE	DESCRIPTION	BUDGET	BUDGET		
CODE	DESCRIPTION				
APPROPRIATIONS					
3.5110.171.196	Staff Participant Pay	_	13,920.00		
3.5110.171.211	Employers Soc. Sec. Cost	_	1,064.88	Budgeted at 7.65%	
3.5110.171.221	Employers Retirement Cost	_	3,410.40		
3.5110.171.411	Supplies & Materials	_	5,248.25		
3.5110.171.462	Computer Equipment - Inventoried	_	2,005,328.00	**	
3.5120.171.146	School Based Specialist	_	13,888.53		
3.5350.171.173	Salary - Custodian	_		Extended day contracts for custodians	
3.5350.171.198	Tutorial Pay	_	177,256.00	·	
3.5350.171.211	Employers Soc. Sec. Cost	-	16,209.20	·	
3.5350.171.221	Employers Retirement Cost	-	51,911.83	-	
3.5830.171.131	Salary - Guidance	-	4,742.98	-	
3.5830.171.211	Employers Soc. Sec. Cost	-	362.83		
3.5830.171.221	Employers Retirement Cost	-	1,162.03	Budgeted Retirement Cost, 25.02%	
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		
3.6550.171.147	Salary - Monitors	-	533.29	Bus monitor pay for summer school	
3.6550.171.171	Salary - Driver	-	11,523.80	Bus driver pay for summer school	
3.6550.171.211	Employers Soc. Sec. Cost	-		Budgeted at 7.65%	
3.6550.171.221	Employers Retirement Cost	-	2,953.99	Budgeted Retirement Cost, 25.02%	
3.6570.171.523	HVAC Contract	-	1,287,073.72	HVAC projects as approved by the BOE	
3.8100.171.392	Indirect Cost	-	71,325.56	Indirect Cost at 3.057%	
	Total	-	3,691,587.37		
Expires September 30,	2023				

	FEDERAL GRANT FUND	[$\overline{}$
177 - CRSSA - ESSED I	II - SUMMER CAREER				+
111 - CROSA - ESSER	H - GOWNIER CAREER	DRAFT			+
		PROPOSED			+
		2024-2025	2023-2024		+
ACCOUNT		BUDGET	BUDGET		+
CODE	DESCRIPTION	BUDGET	BUDGET		+
CODE	Disem How				+
APPROPRIATIONS					_
3.5350.177.332	Travel	-	108.34		+
3.5350.177.411	Supplies & Materials	-		Supplies and Materials - Summer Career	1
3.5350.177.418	Computer Software	-	224.70		1
3.5350.177.462.374	Computer Equipment	-	328.80		
3.6550.177.171	Salary - Driver	-	628.74		
3.6550.177.211	Employers Soc. Sec. Cost	_	48.10		
3.6550.177.221	Employers Retirement Cost	-	154.04		
3.8100.177.392	Indirect Cost	-	331.30	Indirect Cost at 3.057%	1
					1
	Total	-	11,168.68		1
			,		
To provide funding for S	Summer Career Accelerator programs for students in grades	6-12 to address CO	VID_19-related le	earning loss	
Expires September 30, 2	023				
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	FEDERAL GRANT FUND				$\overline{}$
181 ESSER III - ARP	K-12 EMERGENCY RELIEF FUND				+
101 LOOLA III - ARI	I I I I I I I I I I I I I I I I I I I	DRAFT	1		+
		PROPOSED			+
		2024-2025	2023-2024		+
ACCOUNT		BUDGET	BUDGET		+
CODE	DESCRIPTION				+
					1
APPROPRIATIONS					1
3.5110.181.121	Salary - Teacher	-	700,000.50	Estimated 10 teacher salaries to maintain current teacher allotment due to COVID	1
3.5110.181.164	Full Time Sub	-	700,000.40	Permanent substitutes at each school location	
3.5110.181.180	Bonus Pay	-	1,400,000.00	Bonus Pay not subject to Retirement	
3.5110.181.184	Longevity Pay	-	500.00	, ,	
3.5110.181.191	Curriculum Development Pay	-	3,600.00		
3.5110.181.199	Overtime Pay	-	3,000.00		
3.5110.181.211	Employers Soc. Sec. Cost	-	214,743.22	Budgeted at 7.65%	
3.5110.181.221	Employers Retirement Cost	-	344,739.72	Budgeted Retirement Cost, 25.52%	
3.5110.181.231	Employers Hospital Cost	-	281,086.00	Hospitalization calculated at \$8,095 per year	
3.5110.181.311	Contracted Services	-	60,000.00		
3.5110.181.319	Other Professional	-	10,000.00	Instructional other professional and technical services	
3.5110.181.352	Employee Education Reimb.	-	65,000.00	National Board reimbursement incentive	
3.5110.181.411	Supplies & Materials	-	166,258.85	Classroom supplies and materials	
3.5110.181.418	Computer Software & Supplies	-	1,000,000.00	Classroom computer software	
3.5110.181.462	Computer Equipment	-	500,000.00	Classroom computer equipment under \$5,000	
3.5350.181.144	Salary - Ext Day/Interpreter	-	2,000.00		
3.5350.181.146	Salary - School Based Specialist	-	30,000.00		
3.5350.181.180	Bonus Pay	-	50,000.00	• •	
3.5350.181.192	Stipend	-	60,000.00		
3.5350.181.198	Tutorial Pay	-	400,000.00	Summer School	
3.5350.181.199	Overtime Pay	-	1,000.00		
3.5350.181.211	Employers Soc. Sec. Cost	-	41,539.50	ŭ .	
3.5350.181.221	Employers Retirement Cost	-	120,785.00	Budgeted Retirement Cost, 25.52%	
3.5350.181.331	Pupil Transportation Contracted	-	80,000.00		
3.5830.181.131	Salary - Guidance	-	50,000.00		
3.5830.181.146	Salary - School Based Specialist	-	75,000.00		
3.5830.181.211	Employers Soc. Sec. Cost	-	9,562.50	Budgeted at 7.65%	
3.5830.181.221	Employers Retirement Cost	-	30,625.00		
3.5830.181.231	Employers Hospital Cost	-	7,397.00		+
3.6540.181.173	Salary - Custodian	-	3,000.00		+
3.6540.181.199	Overtime Pay	-	1,000.00	D 1 - 1 - 7 - 7 - 7 - 7 - 7 - 7 - 7 - 7 -	+
3.6540.181.211	Employers Soc. Sec. Cost	-	306.00		+
3.6540.181.411	Supplies & Materials	-	980.00	Custodial supplies and materials	+
3.6550.181.147	Salary - Bus Monitor Salary - Bus Driver	-	1,000.00		+
3.6550.181.171	*	-	25,000.00		+
3.6550.181.199 3.6550.181.211	Overtime Pay	-	1,000.00	Producted at 7.650/	+
3.6550.181.211	Employers Soc. Sec. Cost Employers Retirement Cost	-	2,065.50 6,615.00	Budgeted at 7.65%	+
3.6570.181.523	HVAC Contract	-	3,000,000.03	HVAC projects	+
3.8100.181.392	Indirect Cost		194,969.47	- V	+
3.8100.181.392	indirect Cost	-	194,909.47	Indirect Cost at 3.037%	+
	Total	+	9,642,773.69		+
	1 Otal	-	7,042,773.09	 	+
The Elementory and Con	condary School (K-12) Emergency Relief				+
•	tion 2001 of the American Rescue Plan Act	+	 		+
	nded to assist eligible public school units	+	1		+
(AN A) 01 2021 IS IIILEI	ided to assist engible public school units		L	I	

during and after the coron	navirus pandemic		Ι	
daming and after the colon	pandenne.		 	
Unite must reserve not les	ss than 20 percent of such funds to address learning loss thro	ugh the		
implementation of aviden	ice-based interventions, such as summer learning or summer	ugn the		
onrichment extended day	s comprehensive efferselved programs or extended school v	205		
1 41-4	, comprehensive afterschool programs, or extended school y such interventions respond to students' academic, social, an	ear		
ometional peads and addr	ress the disproportionate impact of coronavirus on disadvanta	u agad		
	ess the disproportionate impact of coronavirus on disadvanta	igea		
students.				
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Expires September 30, 20)24 			
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FEDERAL GRANT FUND	1			
FEDERAL GRANT FUND 183 ESSER III - HOMELESS I				
183 ESSEK III - HUMELESS I	DRAFT			
	PROPOSED			
		2022 2024		1
ACCOUNT	2024-2025 BUDGET	2023-2024 BUDGET		-
CODE DESCRIPTION	BUDGET	BUDGET		
CODE DESCRIPTION				1
A PRID ORDITATION C				-
APPROPRIATIONS		5 500 70		
3.6550.183.331 Pupil Transportation	-	5,589.70	Contracted Pupil Transportation	1
3.8100.183.392 Indirect Cost	-	170.88	Indirect Cost at 3.057%	-
				1
Total	-	5,760.58		1
				-
		L		
Funds are provided to address the urgent needs of homeless children and youth st	emming from the impa	cts of the novel co	oronavirus pandemic	
- including academic, social, emotional, and mental health needs.				
Expires September 30, 2024				
				<u> </u>
l l		1	I .	

FEDERAL GRANT FUND				\top
184 ESSER III - HOMELESS II		1		+
104 ESSER III - HOWELESS II	DRAFT			+
	PROPOSED			+
	2024-2025	2023-2024		+
ACCOUNT	BUDGET	BUDGET		+
CODE DESCRIPTION	DUDGET	BUDGET		+
DESCRIPTION				+
APPROPRIATIONS				+
3.5330.184.411 Supplies and Materials	-	903.74	Supplies and Materials	+
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		+
3.6550.184.312 Workshop Expenses	_	3,000,00	Workshop Expenses - Maint	+
3.8100.184.392 Indirect Cost	-	2 311 11	Indirect Cost at 3.057%	+
SIGTORIO IIS/2 IIIdirect esst		2,311111	Manager Cook at 5:05770	+
Total	_	77,911.62		+
1000		,,,11.02		+ -
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Funds are provided to address the urgent needs of homeless children and youth stemm	ing from the impa	cts of the novel co	pronavirus pandemic	-
- including academic, social, emotional, and mental health needs.			Note that particular	1
mentaling action, social, emotional, and mental neutral needs				
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Expires September 30, 2024				+
Expires deptember 50, 2024				+
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1	FEDERAL GRANT FUND				
10E ECCEDIII AD					+
105 - ESSEK III – ARI	P IDEA 611 GRANTS TO STATES	DRAFT			
		PROPOSED			
		2024-2025	2023-2024		
ACCOUNT		BUDGET	BUDGET		
CODE	DESCRIPTION	DUDGEI	DUDGET		
CODE	DESCRII HON				
APPROPRIATIONS					
3.5210.185.144	Salary - Interpreter	_	468.00		
3.5210.185.144	Salary - Interpreter Salary - School Based Specialist		240.40		
3.5210.185.191	Curriculum Dev Pay	-	40,212.00		
3.5210.185.191	Salary - Tutorial Pay		5,570.00		
3.5210.185.211		-			
	Employers Soc. Sec. Cost	-	3,416.73	Budgeted at 7.65%	
3.5210.185.221	Employers Retirement Cost	-		Budgeted at 25.52%	
3.5210.185.311	Contracted Services	-		Contracted services	
3.5240.185.311	Contracted Services	-		Contracted services	+
3.5350.185.198	Salary - Tutorial Pay	-	1,521.00 116.35		1
3.5350.185.211	Employers Soc. Sec. Cost	-	372.65		+
3.5350.185.221	Employers Retirement Cost				
3.5840.185.311	Contracted Services	-	36,000.00 1,965.60		
3.6550.185.147	Salary - Bus Monitors	-			
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		
	T 1		221 201 40		
	Total	-	221,281.40		
D 11 6 11 1 11		. 121	1. 1.11	N. 101	
Provides funding to initi	iate, expand, and continue special education and related service	es to children with	disabilities ages 3	s through 21.	
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	FEDERAL GRANT FUND	T			1
100 ADD ECCEDIII	FEDERAL GRANT FUND - SUMMER CAREER ACCELERATORY PROGRAMS	,			1
100 -AKF - ESSEK III -	- SUMMER CAREER ACCELERATORY PROGRAMS	DRAFT			
		PROPOSED			

A CCOLINE		2024-2025	2023-2024		
ACCOUNT	D. D. G. G. D. W. G.	BUDGET	BUDGET		
CODE	DESCRIPTION				
APPROPRIATIONS					
	Supplies & Materials	-		Supplies and materials	
3.5350.188.462.366	Non-cap Computer Equipment	-	747.93		
3.8100.188.392	Indirect Cost	-	1,160.16	Indirect Cost at 3.057%	
	Total	-	39,111.22		
To support public school	units in addressing COVID-19 related needs during the summ	ner, including thro	ugh in-person inst	ruction to address learning loss and provide enrichment activities for students in grades 6-12.	
Expires September 30, 20	024				
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	FEDERAL GRANT FUND	DRAFT			
189 - ARP – ESSER II	II – MATH ENRICHMENT PROGRAMS	PROPOSED			
- DOLK II	THE MICHIGAN THOUSEN	2024-2025	2023-2024		
ACCOUNT		BUDGET	BUDGET		
CODE	DESCRIPTION				<u> </u>
APPROPRIATIONS					
3.5350.189.198	Tutorial Pay	-	109,500.00		
3.5350.189.211	Employers Soc. Sec. Cost	-	8,376.75	Budgeted at 7.65%	
3.5350.189.221	Employers Retirement Cost	-	26,827.50	Budgeted at 25.52%	
3.5350.189.411	Supplies & Materials	-	25,309.90	Supplies and materials	
3.5350.189.461	Non-cap Equipment	-	25,000.00		
3.8100.189.392	Indirect Cost	-	5,961.58	Indirect Cost at 3.057%	
	Total	_	200,975.73		
To support public schoo	ol units in addressing COVID-19 related needs during the instr	uctional year, inclu	ding through after	-school and before-school programs that incorporate	
supplemental in-person	instruction to address learning loss in math in grades 4-8.				
Expires September 30, 2	2024				

	FEDERAL GRANT FUND	DRAFT		
192 - ARP – ESSER III	- CYBERBULLYING/SUICIDE	PROPOSED		
		2024-2025	2023-2024	1
ACCOUNT		BUDGET	BUDGET	1
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CODE	Baselli IIoii			+
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APPROPRIATIONS			445 555 00	+
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.				
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	FEDERAL GRANT FUND	DRAFT			T
93 - ARP – ESSER III	- GAGGLE	PROPOSED			t
ma Esserill	GIGGEE	2024-2025	2023-2024		+
ACCOUNT		BUDGET	BUDGET		+
CODE	DESCRIPTION	DUDGEI	DUDGEI		+
CODE	DESCRIPTION				+
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APPROPRIATIONS					┺
3.5860.193.418	Computer Software	-	36,111.00		
	Total	-	36,111.00		
					Т
To contract with Gaggle.	Net, Inc. for technology to mitigate				
vberbullving, monitor st	udent internet activity, and assist with				T
uicide prevention service	s				t
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	FEDERAL GRANT FUND	DRAFT		
198 - ARP – ACT-NBP	TS CERTIFICATION FEE REIMB	PROPOSED		
		2024-2025	2023-2024	
ACCOUNT		BUDGET	BUDGET	
CODE	DESCRIPTION			
APPROPRIATIONS				
3.5110.198.353	Certification/Licensing Fees	-	29,654.45	
3.8100.198.392	Indirect Cost	-	906.54	
	Total	-	30,560.99	
To reimburse teachers at	qualifying public schools for the cost of the			
participation fee for Nation	onal Board for Professional Teaching			
Standards (NBPTS) certi	fication.			
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	FEDERAL GRANT FUND	DRAFT		
204 - ARP – ESSER II	I - SCHOOL PSYCH GRANT	PROPOSED		
		2024-2025	2023-2024	+
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	
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	FEDERAL GRANT FUND	DRAFT		
206 - ARP – ESSEF	III - PRINCIPAL RETENTION SUPP	PROPOSED		
		2024-2025	2023-2024	
ACCOUNT		BUDGET	BUDGET	
CODE	DESCRIPTION			
APPROPRIATION	S			
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	11,863,055.08	27,898,435.50	

CAPITAL OUTLAY FUND

	CADITAL OUTLAN EUNID		I	
	CAPITAL OUTLAY FUND	DD 4 E/E		
		DRAFT		
		PROPOSED 2024-2025	2023-2024	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION	BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION			
REVENUE				
4.4110.000.000	County Appropriation - Initial	\$882,525	\$882,525	
4.4110.000.000	County Appropriation - Restricted Sales Tax	\$0	\$529,400	
4.4110.000.000.000.404	County Appropriation - Restricted Sales Tax	\$125,000	\$446,975	
4.4110.000.000.000.406	County Appropriation - Restricted Sales Tax	\$635,484	\$1,617,211	
4.4110.000.000.000.407	County Appropriation - Restricted Sales Tax	\$20,021,364	\$0	
4.4820.000.000	Disposition School Fixed Assets	\$0	\$0	
4.4910.000.000	Fund Balance Appropriated	\$128,550	\$218,975	
4.4710.000.000	T tild Bulance rippropriated	Ψ120,330	Ψ210,773	
		\$21,792,923	3,695,086	
		Ψ=1,1,2,723	3,073,000	

ACCOUNT	CAPITAL OUTLAY FUND			
CODE				
CATEGORY I		DRAFT		
		PROPOSED		
APPROPRIATIONS	DESCRIPTION	2024-2025	2023-2024	
		BUDGET	BUDGET	COMMENTS
4.9000.801.526.000.407	Roof Fees - Multiple Schools	\$308,650	\$0	
4.9000.801.528	Roofs - Repair/Repair-Carpentry	\$0	\$30,000	Roof Repairs Throughout District As Needed - Minor Roof Replacement/Repairs
4.9000.801.528.000.407	Roof - New Vision Technology- Main Bldg	\$8,708,000	\$0	
4.9001.801.529.000.406	HVAC	\$285,484	\$447,211	HVAC Contracted - Restricted Sales Tax
4.9001.801.529.000.407	HVAC	\$3,859,714		HVAC Contracted - Restricted Sales Tax
4.9001.801.541	HVAC Equipment	\$80,000	\$80,000	
4.9001.801.541.000.406	HVAC Equipment	\$0	\$15,000	Moss Street
4.9002.801.524.000.407	Electrical Contracts	\$200,000		Generator for the CO
4.9003.801.529	Code /Security Improvements/Repairs	\$100,000	\$130,000	
4.9003.801.529.000.406	Code /Security Improvements/Repairs	\$0		HMS/DMHS Alarm Upgrades
4.9004.801.529	Playgrounds	\$50,000	\$60,000	Playground Updates
4.9004.801.529.000.406	Playgrounds	\$0	\$30,000	LSE Walking Track
4.9004.801.529.000.407	Playgrounds	\$400,000	\$0	
4.9005.801.529	Floor Coverings/Refinishing	\$75,000	\$100,000	Floor Coverings/Refinishing
4.9005.801.529.000.407	Floor Coverings/Refinishing	\$135,000	\$0	Floor Coverings/Refinishing - RMS 6th Grade Hallway, Weight Room and Cafe
4.9006.801.529	Covered Walkways	\$0	\$3,000	Walkway Canopy & Repairs As Needed
4.9007.801.529	Classroom/Bldg. Renovations-Miscellaneous Contracts	\$165,000	\$80,000	
4.9007.801.529.000.406	Building Renovations	\$200,000	\$850,000	Stoneville/HMS/WRMS/Moss Street
				Building Reno- Bethany, Central, Huntsville, LSE, Lincoln, Monroeton, SCORE, Stoneville,
4.9007.801.529.000.407	Building Renovations	\$3,100,050	\$0	Williamsburg(Vestibules)- DMHS, Holmes, MHS, RHS, RCHS(exterior lighting upgrade)
4.9007.801.461	Furniture/Equipment	\$170,000	\$50,000	
4.9007.801.461.000.407	Furniture/Equipment	\$40,000	\$0	RMS Wrestling Mat
4.9007.801.541	Furniture/Equipment	\$0	\$0	
4.9008.801.532	Paving, Gravel and Sealing	\$50,000	\$50,000	Repairs As Needed District Wide
4.9008.801.532.000.407	Paving, Gravel and Sealing	\$500,000	\$0	RHS Parking Lot
4.9009.801.529	Emergency Repair - Miscellaneous	\$10,000	\$0	As Needed
4.9010.801.532	Grounds Improvement-Improv to existing sites	\$20,000	\$20,000	Grounds-Miscellaneous (tree service, fencing, grading, seeding) As Needed
4.9011.801.529	Plumbing	\$0	\$50,000	
4.9013.801.529	General Repair-Misc	\$100,000	\$125,000	
4.9013.801.529.000.404	General Repair-Misc	\$0		
4.9013.801.529.354.404	General Repair-Misc	\$0		Elevator Installation - Morehead
4.9013.801.529.000.407	General Repair-Misc	\$300,000	· ·	Wastewater Treatment Plant
4.9013.801.529.000.407	General Repair-Misc	\$920,000		Elevator Installation - Holmes, RMS. RCHS
4.9014.801.529	Communications/Intercom/Fire Systems	\$50,000		Repair/Replace Systems As Needed
4.9014.801.529.000.407	Communications/Intercom/Fire Systems	\$350,000		Various Schools
4.9019.801.529	Bus Garage Equipment	\$0		
4.9031.801.529	Boiler Replacement/Parts	\$0		
4.9040.801.529	School Stadiums/Gyms/Tracks/Tennis Ct.	\$0		School Stadiums/Gyms/Tracks/Tennis Ct.
4.9040.801.532	Tennis Courts	\$0		Repair/Replace/Upgrade/Parts
4.9040.801.532.000.403	Morehead High Tennis Courts	\$0		Morehead High Tennis Courts - Restricted Sales Tax
4.9041.801.529.000.407	Auditoriums	\$350,000		DMHS
4.9042.801.529	Cafeterias	\$0	\$0	Repairs/Replacements As Needed
4.9043.801.529.366.404	Fields- RHS Field Turf- NFL Foundation Grassroots Program- Matching Grant	\$0	\$250,000	NFL Field Turf Matching Grant \$250,000

4.9044.801.529	Gyms	\$52,525	\$115,000
4.9044.801.529.000.404	Gyms-RCHS Gym Floors 5% balance	\$0	420 000 P GYYG G FI P 1
4.9045.801.529	Media Centers	\$0	\$20,000 RCHS Gym Floor Balance \$10,000 \$0 RHS \$20,000 Need New Pump and Repairs As Needed \$500,000 Reidsville High Track \$0 DMHS Track
4.9045.801.529.000.407	Media Centers	\$300,000	\$0 RHS
4.9046.801.529	Pool	\$20,000	\$20,000 Need New Pump and Repairs As Needed
4.9048.801.529.366.403	Tracks	\$0	\$500,000 Reidsville High Track
4.9048.801.529.000.407	Tracks	\$500,000	\$0 DMHS Track
1150 101001102510001107	1144115	\$200,000	40 Billio Titoli
	TOTAL	\$21,399,423	3,306,586
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	CAPITAL OUTLAY FUND			
ACCOUNT				
CODE				
		DRAFT		
CATEGORY II		PROPOSED		
		2024-2025	2023-2024	
APPROPRIATIONS	DESCRIPTION	BUDGET	BUDGET	COMMENTS
4.5400.801.541		\$0	\$0	
4.5400.801.541.302	School Capital Outlay	\$1,500	\$1,500	Bethany
4.5400.801.541.310	School Capital Outlay	\$1,500		Central
4.5400.801.541.314	School Capital Outlay	\$2,800	\$2,800	McM
4.5400.801.541.318	School Capital Outlay	\$1,500		Douglass
4.5400.801.541.327	School Capital Outlay	\$1,500	\$1,500	Huntsville
4.5400.801.541.330	School Capital Outlay	\$2,000		Holmes
4.5400.801.541.344	School Capital Outlay	\$1,500	\$1,500	
4.5400.801.541.347	School Capital Outlay	\$1,500	\$1,500	Lincoln
4.5400.801.541.350	School Capital Outlay	\$1,500	\$1,500	Monroeton
4.5400.801.541.354	School Capital Outlay	\$2,800		Morehead
4.5400.801.541.358	School Capital Outlay	\$1,500		Moss Street
4.5400.801.541.362	School Capital Outlay	\$1,500		Dillard
4.5400.801.541.366	School Capital Outlay	\$2,800		Reidsville High
4.5400.801.541.374	School Capital Outlay	\$2,000		Reidsville Middle
4.5400.801.541.378	School Capital Outlay	\$2,800		Rock High
4.5400.801.541.379	School Capital Outlay	\$800		Early College
4.5400.801.541.380	School Capital Outlay	\$2,000		RCMS
4.5400.801.541.386	School Capital Outlay	\$1,500		South End
4.5400.801.541.390	School Capital Outlay	\$1,500		Stoneville
4.5400.801.541.392	School Capital Outlay	\$500		SCORE
4.5400.801.541.394	School Capital Outlay	\$2,000		WRMS
4.5400.801.541.398	School Capital Outlay	\$1,500		Wentworth
4.5400.801.541.402	School Capital Outlay	\$1,500		Williamsburg
4.6400.801.542	Admin. Computers	\$3,500		EC - New Computer
4.6550.801.541.000.406	Transportation-Fuel Pump/Generator	\$150,000	\$220,000	
4.6550.801.551.000.404	Transportation-Wrecker Body	\$125,000	\$125,000	
	TOTAL	\$318,500	\$388,500	

	CAPITAL OUTLAY FUND			
ACCOUNT				
CODE				
		DRAFT		
CATEGORY I I I		PROPOSED		
		2024-2025	2023-2024	
APPROPRIATIONS	DESCRIPTION	BUDGET	BUDGET	COMMENTS
4.6550.801.551	Transportation Vehicles/Equipment	\$0	\$0	
4.6550.801.552	Vehicle Fees	\$0	\$0	
4.6580.801.551	Maintenance Vehicles/Equip	\$75,000	\$0	
4.6580.801.552	Maintenance Vehicles/Equip-Fees	\$0	\$0	
4.6942.801.311	Vehicles Admin-Detailing	\$0	\$0	
4.6942.801.551	Administration Vehicles/Equipment	\$0	\$0	
	TOTAL	\$75,000		
	TOTAL	\$73,000		
	GRAND TOTAL	\$21,792,923	3,695,086	

SCHOOL FOOD SERVICE FUND

	SCHOOL FOOD SERVICE				
	SCHOOL FOOD SERVICE	DRAFT			
		PROPOSED			
		2024-2025	2023-2024		
ACCOUNT		BUDGET	BUDGET	COMMENTS	
CODE	DESCRIPTION				
REVENUE					
5.3200.035.000	Other-State Alloc	-	-		
5.3811.035.000	USDA Grants - Regular	6,098,503	4,836,285	Revenue received from DPI for the United States Dept of Agriculture Grants-Regular	
5.3814.035.000	USDA Grants - Summer Feeding	193,000	115,000	Revenue received from DPI for the United States Dept of Agriculture Grants-Summer Feeding Program	
5.3815.035.000	USDA Grants - Commodity Foods	428,000	425,000	Represents the value of commodity food used	
5.4311.035.000	Paid Student Breakfast Sales	-	50,000	Revenue received from full pay breakfasts	
5.4312.035.000	Reduced Student Breakfast Sales	-	_		
5.4313.035.000	Adult Breakfast Sales	2,000	,	Revenue received from adult breakfasts	
5.4314.035.000	Paid Student Lunch Sales	-		Revenue received from full pay lunches	
5.4315.035.000	Reduced Student Lunch Sales	-	-,	Revenue received from reduced lunches	
5.4316.035.000	Adult Lunch Sales	45,000		Revenue received from adult lunches	
5.4318.035.000	Supplemental Sales	475,000		Revenue received from supplemental sales	
5.4321.035.000	Catered Breakfast Sales	36,000		Revenue received from catered breakfasts	
5.4322.035.000	Catered Lunch Sales	125,000	125,000	Revenue received from catered lunches	
5.4323.035.000	Suppers & Banquets	-	-		
5.4324.035.000	Catered Supplements	-	-		
5.4341.035.000	State Grant Reduced Breakfast	11,000	11,000	Revenue received from state funds for reduced price breakfasts	
5.4430.035.000	Contributions & Donations	15,000	15,000	Includes gifts, contributions, and donations received from private, non-governmental sources	
5.4450.035.000	Interest Earned on Investments	2,000	2,000	Interest received from the investment of idle funds pursuant to G.S. 115C-443	
5.4490.035.000	Overages/Shortages	1,200	1,200	Operating revenues from local sources not elsewhere classified	
5.4880.035.000	Indirect Cost Allocated	295,000	385,000	Indirect Cost calculated by USDA formula (8% legislated cap)	
5.4922.035.000	Transfer from Local Current Expense Fund	-	-		
	TOTAL	7,726,703	6,921,485		
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	SCHOOL FOOD SERVICE					
		DRAFT				
		PROPOSED				
		2024-2025	2023-2024			
ACCOUNT		BUDGET	BUDGET	COMMENTS		
CODE	DESCRIPTION	DODGET	Debel	OOMALIE 1		
0022	DESCRIPTION					
APPROPRIATIONS						
5.7200.035.113	Salary - Supervisors	155,873	89,161	2 positions (1 Director, 1 Supervisor)		
5.7200.035.151	Office Personnel	79,332		2 positions (Bookkeeper and Secretary)		
5.7200.035.165	Substitutes	256,094		Cafeteria staff substitutes		
5.7200.035.171	Drivers	66,843		2 positions (Warehouse staff)		
5.7200.035.174	Child Nutrition Employees	1,092,000		Cafeteria staff assigned to school locations		
5.7200.035.176	Managers	632,536		Cafeteria managers assigned to school locations		
5.7200.035.183	Bonus Pay	-		Legislated and other bonuses made payable to eligible employees (subject to retirement)		
5.7200.035.184	Longevity Pay	32,000		Additional salary payment for longevity pay to those employees that qualify for longevity		
5.7200.035.185	Bonus Leave Pay	4,900		Bonus leave payoff amount paid to an eligible employee who has separated from service		
5.7200.035.188	Annual Leave	60,000		Annual leave payoff amount paid to an employee who has separated from service		
5.7200.035.189	Payments for Short Term Disability	7,500		Payments to employees for the first six months of short-term disability benefits		
5.7200.035.199	Overtime Pay	9,500		Salary paid to employees (other than drivers) for overtime hours worked		
5.7200.035.211	Employers Soc. Sec. Cost	183,338		Budgeted at 7.65%		
5.7200.035.221	Employers Retirement Cost	611,607		Budgeted at 25.52%		
5.7200.035.221	Employers Hospital Cost	550,000		Budgeted at \$8,095/employee		
5.7200.035.231	Workers Compensation	130,000		Amounts expended by the employer for workers' compensation insurance cost		
5.7200.035.232	Employers Unemployment Ins.	10,000		Amounts expended by the employer for workers compensation insurance		
5.7200.035.233	Workshop Expenses/Allowable Travel	12,000		Amounts paid for contracted services, supplies, and participant's travel costs for workshops		
5.7200.035.312	Advertising Cost	5,000		Expenditures for printed announcements in professional periodicals/newspapers or announcement broadcast b	v rodio/tv	
5.7200.035.313	Printing & Binding Fees	3,000		Expenditures for the design and printing of forms and posters	y radio/tv	
5.7200.035.314	Contracted Repairs & Maintenance	60,000		Expenditures for leasing repairs and maintenance services not provided directly by local school administrative	personnel	
5.7200.035.327	Rentals/Leases	- 00,000	00,000	Expenditures for reasing repairs and mannerance services not provided directly by local school administrative	personner	
5.7200.035.327	Other Property Services	-	-			
5.7200.035.329	Travel Reimbursement	1.000	+	Costs for transportation, meals, hotel, and other allowable expenses associated with traveling on business		
5.7200.035.332	Postage	500		Amounts paid for postage services		
5.7200.035.342	Mobile Communications	2,180		Amounts paid for cellular phone and pager services		
5.7200.035.344	Member Dues & Fees	500		Expenditures for membership in professional organizations or associations		
5.7200.035.361	Vehicle Liability Insurance	1.000		Amounts expended for vehicle liability insurance premiums on all vehicles titled to the local school administr	-4::4	
5.7200.035.372	Supplies & Materials	15,000		All supplies, materials and workbooks used in the school system for instructional and non-instructional purpos		
5.7200.035.411	Computer Software & Supplies	58,000		Amounts expended for computer programs and annual renewable license code and maintenance fees for comp		neo.
5.7200.035.418	Repair Parts, Materials & Labor	30,000		Amounts expended for computer programs and annual renewable ficense code and maintenance fees for comp Amounts expended for repair parts, materials, grease, anti-freeze, and related labor in the repairing of school p		ue
5.7200.035.422 5.7200.035.451	Food Purchase	2,775,000		Amounts expended for repair parts, materials, grease, anti-freeze, and related labor in the repairing of school parts and related labor in the repairing of school parts are school parts.	порену	
5.7200.035.451	USDA Commodity Foods	485,000		* *		
5.7200.035.452 5.7200.035.453	Food Processing/Supplies	485,000 85,000		Amounts expended for School Food Service food processing supplies		
5.7200.035.454 5.7200.035.462	Inventory Loss	17,000	5,000	Amounts that are incurred on damaged items for which no refund or reimbursement is received		
	Purchase of Non-Capitalized Equip.	-	-			
5.7200.035.541	Purchase of Equipment	-	-			
5.7200.035.571	Depreciation	- 205 000	205.000	T. P. C. C. L. L. H. HISDAG. L.		
5.8100.035.392	Indirect Cost	295,000	385,000	Indirect Cost calculated by USDA formula		
	TOTAL	7.504.500	6.001.407			
	TOTAL	7,726,703	6,921,485			

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 purpos	es, but also for st	ate and federa	l regulations as set forth in Federal Register,			
Subchapter A. Due to extreme increases in food and supply cost and nutr	ition standards a	nd mandates, C	Child Nutrition has been unable to generate funds			
to pay indirect cost. The state expects Child Nutrition programs to provid	le foods of higher	nutrition stan	dards but does not provide funding to			
offset the higher costs. In addition, the state does not provide any funding	g to support cost	of living increa	ises.			

SCHOOL AGE CHILD CARE FUND

	SPECIAL FUND			
	SI ECIAL FUND	DRAFT		
		PROPOSED		
		2024-2025	2022 2024	
ACCOLINE		BUDGET	2023-2024 BUDGET	COMPARATE
ACCOUNT	PEGGPYPEYON	BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION			
REVENUE		0.71010		
6.4210.701.000	Tuition and Fees	956,868	791,495	Revenue received as tuition and fees for Before and After School care
	Total	956,868	791,495	

	SPECIAL FUND			
701 SCHOOL AGE CH	ILD CARE			
		DRAFT		
		PROPOSED		
ACCOUNT		2024-2025	2023-2024	COMMENTS
CODE	DESCRIPTION	BUDGET	BUDGET	
APPROPRIATIONS				
6.7110.701.178	Salary - Hourly Associates	579,559	485,680	Salary for hourly associates
6.7110.701.180	Bonus Pay	-	-	Bonus Pay
6.7110.701.183	Bonus Pay	10,000	-	Stabilization grant
6.7110.701.184	Longevity Pay	6,000	6,000	Longevity Pay
6.7110.701.185	Bonus Leave Pay	-	-	Bonus Leave Pay
6.7110.701.188	Annual Leave Pay	13,500	4,500	Annual Leave Pay
6.7110.701.189	Short Term Disability	-	-	Short Term Disability Pay
6.7110.701.199	Overtime	1,000	1,000	Overtime
6.7110.701.211	Employers Soc. Sec. Cost	53,424	37,767	Budgeted @ 7.65%
6.7110.701.221	Employers Retirement Cost	135,085	115,063	Budgeted Retirement Cost, 25.52%
6.7110.701.231	Employers Hospital Cost	85,000	100,200	Budgeted @ \$8,095/employee
6.7110.701.232	Workers Compensation	5,700	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	-	-	Printing & Binding
6.7110.701.315	Reproduction Costs	-	-	Reproduction Costs
6.7110.701.332	Travel	6,500	5,085	Itinerant travel
6.7110.701.333	Field Trips	14,000	14,000	Field Trips
6.7110.701.341	Telephone	-	-	Telephone charges
6.7110.701.342	Postage	100	100	Postage cost
6.7110.701.411	Supplies & Materials	35,000	9,000	Office Supplies
6.7110.701.422	Repair, Parts, & Materials	-	-	Contracted repairs
6.7110.701.459	Food/Snacks	8,700	100	Food/snacks purchase for kids
6.7110.701.461	Non-Capitalized Equipment	-	5,000	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	-	-	Budgeted at 3.057%
	Total	956,868	791,495	
Explanations:				
	ge Child Care program is operated with c	ollected fees, both parental i	fees and DSS fees.	
	milar budget this year as last year; anticip			osts which will be covered
	udgeted amounts in the Supplies & Mater			

OTHER RESTRICTED FUND

	FUND 8 - OTHER RESTRICTED FUNDS	DRAFT		
	TOTAL OF STREET AND THE STREET	PROPOSED		
		2024-2025	2023-2024	
		BUDGET	BUDGET	
ACCOUNT				COMMENTS
CODE	DESCRIPTION			
REVENUES				
8.4430.000.000	Contributions	50.000	50,000	Moved from Local Fund 2
8.4490.000.000	Miscellaneous Revenue	10,000	10,000	Moved from Local Fund 2
8.4880.000.000	Indirect Cost	175,000	175,000	Costs charged to Federal programs and Enterprise funds for overhead.
8.4490.012.000	Miscellaneous - Driver Education	65,000	65,000	Revenue received for Drivers Education (\$25 cost to students)
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	247,079	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	Anticipated funding for More at Four students
8.4498.049.000	Preschool Income-COVID RAF	588	588	Anticipated funding for More at Four students-COVID
8.4910.049.000	Fund Balance Appropriated - EC	738,028	738,028	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	Estimated reimbursement for four schools (Army-MHS, Air Force-MCM/RCHS, Marines-RHS)
8.3701.305.000	Medicaid Administrative Outreach Prog.	180,000	180,000	Administrative Outreach Claiming (AOC) is Medicaid funding based on submitted claims from collected time
		,	,	sample data documenting eligible administrative duties performed that are associated with the provision of
				Medicaid services in the schools
8.4910.305.000	Fund Balance Appropriated - Medicaid Reimb	9,000	9,000	For Social Worker's usage and MTSS expenses
8.3700.306.000	Medicaid Reimbursement Program	501,054	501,054	5 1
8.4910.306.000	Fund Balance Appropriated - Medicaid	293,841	293,841	Unexpended revenue from prior years which is being carried forward to spend in current year
8.3700.309.000	HeadStart	1,800,049	1,800,049	HeadStart grant funding (Year 4 of 5)
8.3700.309.000	HeadStart - COLA	21,643	21,643	Cost of Living Adjustment
8.3700.309.000.000.300	HeadStart - NC-PreK	200.000	200,000	Revenue from NC-PreK for HeadStart
8.3700.348.000	Activate Plus	153,176	495,803	Mental health partnership grant with UNCG
8.4910.348.000	Fund Balance Appropriated - Activate Plus	-	-72,003	Unexpended revenue from prior years which is being carried forward to spend in current year
8.4210.410.000	Early Childhood Center	168,990	168,990	Revenue for Early Learning Childhood
8.4910.410.000	Fund Balance Appropriated - Early Childhood	165,309	165,309	Unexpended revenue from prior years which is being carried forward to spend in current year
8.4470.506.000	RCEF-The Rock Shop	5,000	5,000	Rock shop revenue
8.4470.517.000	RAF - Beginning Teacher Grant	23,000	23,000	Beginning Teacher grant from RAF
8.4490.576.000	Misc. Chromebook Self Insurance	135,000	135,000	Student paid fees for chromebook insurance
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	Donations for Scholar Athlete
8.4910.809.000	Fund Balance Appropriated - Scholar Athlete	1,000	1,000	Unexpended revenue from prior years which is being carried forward to spend in current year
8.4430.821.000	Contributions -Teacher of the Year	3,000	3,000	Donations for Teacher of the Year
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	RAF combined the IB and Middle Years grants into PRC 824 beginning FY18-19
8.4470.833.000	Cultural Arts Contributed	5,000	5,000	Cultural arts
8.4430.835.000	Bible Education	277.814	277.814	Bible Education Foundation for Bible teachers salaries and benefits
8.4430.835.000 8.4430.837.000	WRMS Summer Stem Enrichment	10,320	10,320	Unexpended revenue from prior years which is being carried forward to spend in current year
8.4490.880.000		70,500	70,500	Print Shop Revenue
8.4490.881.000 8.4490.881.000	Print Shop Revenue	74,000	74,000	Activity Bus Revenue
0.4470.001.000	Activity Bus			Activity dus reveille
		7,761,067	8,103,694	

	FUND 8 - OTHER RESTRICTED FUNDS			
012 DRIVERS EDUCATION	ON			
		DRAFT		
		PROPOSED		
		2024-2025	2023-2024	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION			
8.5110.012.411	Supplies & Materials	65,000	65,000	Teaching Supplies
		65,000	65,000	
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	FUND 8 - OTHER RESTRICTED FUNDS			
032 EXCEPTIONAL CHILDREN				
USE EXCEPTION WILL CHILL		DRAFT		
		PROPOSED		
		2024-2025	2023-2024	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION			• • • • • • • • • • • • • • • • • • • •
APPROPRIATIONS				
8.5110.032.121	Salary - Teacher	147,680	147,680	Salary for 4 teacher tradeoffs
8.5110.032.162	Substitute Pay	5,000	5,000	Substitute pay for 5100 series
8.5110.032.181	Supplement Pay	7,100	7,100	Supplement pay for teachers and instructional support
8.5110.032.211	Employers Soc. Sec. Cost	12,223	12,223	Employers Soc. Sec. Cost @ 7.65%
8.5110.032.221	Employers Retirement Cost	41,150	41,150	Budgeted Retirement Cost, 25.52%
8.5110.032.231	Employers Hospital Cost	33,400	33,400	Employers Hospitalization Cost @ \$8,095 (4)
8.5110.032.233	Unemployment Insurance	500	500	Unemployment Insurance
8.5132.032.121	Salary - Teacher	43,000	43,000	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	3,480	Budgeted at 7.65%
8.5132.032.221	Employers Retirement Cost	11,730	11,730	Budgeted at 25.52%
8.5132.032.231	Employers Hospital Cost	6,579	6,579	Budgeted at \$8,095/employee
8.5210.032.121	Salary - Teacher	58,511	58,511	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	4,500	Budgeted at 7.65%
8.5210.032.221	Employers Retirement Cost	16,118	16,118	Budgeted at 25.52%
8.5210.032.231	Employers Hospital Cost	8,350	8,350	Budgeted at \$8,095/employee
8.5210.032.232	Workers Compensation	15	15	Workman's Comp
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	
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	168,335	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	13,498	Employers Soc. Sec. Cost @ 7.65%
8.5830.032.221	Employers Retirement Cost	45,435	45,435	Budgeted Retirement Cost, 25.52%
8.5830.032.231	Employers Hospital Cost	25,050	25,050	Employers Hospitalization Cost @ \$8,095 (3)
8.6200.032.151	Salary-Clerical	25,000	25,000	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	Budgeted at 25.52%
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
8.6201.032.371	Insurance	1,000	1,000	CBT Insurance Cost
8.6550.032.331	Contract Pupil Transportation	40	40	
8.6910.032.233	Unemployment Insurance	100	100	
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	Total	747,079	747,079	
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Explanation:				
•	tation pays stipends to qualifying students with special ne	eds who are learni	ng work skills:	
	s account. Revenues and expenditures exactly match and			next year.
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Reidsville Area Foundation wi	ill generate approximately \$45,000 to use to hire the equiv	valent of a full time	e psychologist to wo	ork in
	We will "trade off" by using monies to pay for 2 counselors			
	7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7			
Medicaid monies for Day Trea	atment services will provide the main source of revenue.	We currently prov	ide Day Treatment	
	but anticipate increased capacity in the future. Monies ger			Ve
	m other EC funds utilizing these revenues for "trade offs"			
revenue for 7 "trade off " teach				
Fund Balance: We hope to ge	nerate enough money from Day Treatment to not actually	use fund balance:	however, the delay	in
	ted problems may require use of these funds.	,		
remourgement and unanticipal	ea proceeds may require use of these failus.			
Expenditures: Monies are util	ized in cooperation with finance department to maximize	services In additi	ion we nav student	earned
stipends and cover some direct		Services. In additi	lon, we pay student	Curiou
superior and cover some direct	. program costs.			
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	FUND 8 - OTHER RESTRICTED FUNDS			
049 PRESCHOOL				
		DRAFT		
		PROPOSED		
ACCOUNT		2024-2025	2023-2024	COMMENTS
CODE	DESCRIPTION	BUDGET	BUDGET	
APPROPRIATIONS				
8.5110.049.121	Salary - Teacher	263,120	263,120	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	Supplement pay for teachers and instructional support
8.5110.049.211	Employers Soc. Sec. Cost	21,594	21,594	Social Security Cost @ 7.65%
8.5110.049.221	Employers Retirement Cost	72,685	72,685	Budgeted Retirement Cost, 25.52%
8.5110.049.231	Employers Hospital Cost	58,450	58,450	Hospitalization Cost @ \$8,095 (7)
8.5132.049.121	Salary - Teacher	40,560	40,560	1 position
8.5132.049.162	Substitute Pay	1,000	1,000	Sub pay
8.5132.049.167	Substitute Pay	750	750	TA for teacher sub pay
8.5132.049.181	Supplement Pay	1,950	1,950	Supplement pay for teachers and instructional support
8.5132.049.211	Employers Soc. Sec. Cost	3,350	3,350	Social Security Cost @ 7.65%
8.5132.049.221	Employers Retirement Cost	10,584	10,584	Budgeted Retirement Cost, 25.52%
8.5132.049.231	Employers Hospital Cost	8,350	8,350	Hospitalization Cost @ \$8,095 (1)
8.5133.049.121	Salary - Teacher	49,920	49,920	1 position
8.5133.049.162	Substitute Pay	1,000	1,000	Sub pay
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	4,118	Social Security Cost @ 7.65%
8.5133.049.221	Employers Retirement Cost	13,859	13,859	Budgeted Retirement Cost, 25.52%
8.5133.049.231	Employers Hospital Cost	8,350	8,350	Hospitalization Cost @ \$8,095 (1)
8.5230.049.121	Salary - Teacher	162,136	162,136	3 positions
8.5230.049.142	Substitute Pay	150,000	150,000	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	24,307	Social Security Cost @ 7.65%
8.5230.049.221	Employers Retirement Cost	81,817	81,817	Budgeted Retirement Cost, 25.52%
8.5230.049.231	Employers Hospital Cost	72,543	72,543	Hospitalization Cost @ \$8,095
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	Contracted repairs

8.5230.049.459	Other Food Purchases	5,000	5,000	Purchase food/snacks
8.5230.049.462	Non-Capitalized Computer Equip.	1,000	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	1,160,806	
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Explanation:				
Revenues: Monies are received	d from various sources, but primarily through NC PK to	support inclusive e	fforts.	
We anticipate funding from NC	PK to serve ninety six 4-year olds based on their criteria	a.		
Expenditures:				
The cost of 6 teachers has been	assigned to this budget. In addition, funds will be used	to support cost for	repairs, renovation	s, etc.
due to required NC licensing of	f Pre-K classes as well as to purchase needed materials a	nd supplies not av	ailable through othe	r funds.
Funds are also used to support	playgrounds and renovations.			
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	FUND 8 - OTHER RESTRICTED FUNDS			
301-ROTC REIMBURSEMENT		+		
501-ROTE REINIBERGEN		DRAFT		
		PROPOSED		
		2024-2025	2023-2024	
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		Social Security Cost @ 7.65%
8.5110.301.221	Employers Retirement Cost	45,164	45,164	Budgeted Retirement Cost, 25.52%
8.5110.301.231	Employers Hospitalization	27,468	27,468	Hospitalization Cost @ \$8,095 (4.5)
	Total	330,425	330,425	
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	FUND 8 - OTHER RESTRICTED FUNDS			
305 MEDICAID ADMINIS				
		DRAFT		
		PROPOSED		
		2024-2025	2023-2024	
ACCOUNT		BUDGET	BUDGET	COMMENTS
8.5320.305.411	Supplies and Materials	2,894		For Social Worker's usage
8.6200.305.151	Salary - Office Personnel	43,790	43,790	1 position (EC data manager)
8.6200.305.184	Longevity	1,423	1,423	
8.6200.305.211	Employers Soc. Sec. Cost	3,459	3,459	
8.6200.305.221	Employers Retirement Cost	8,527	8,527	Budgeted Retirement Cost, 25.52%
8.6530.305.421	Fuel Oil	119,907	119,907	Fuel
8.6940.305.163.000.918	Substitutes	1,500	1,000	For MTSS expenses
8.6940.305.312.000.918	Workshop Expenses	500	500	
8.6940.305.314.000.918	Printing	500		Printing
8.6940.305.332.000.918	Travel	700		For MTSS expenses
8.6940.305.411.000.918	Supplies and Materials	1,500	300	For MTSS expenses
8.6940.305.418.000.918	Computer Software	4,300	6,000	For MTSS expenses
		100,000	100.000	
	Total	189,000	189,000	
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	FUND 8 - OTHER RESTRICTED FUNDS			
306 MEDICAID REIMBUI				
		DRAFT		
		PROPOSED		
		2024-2025	2023-2024	
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, 25.52%
8.5210.306.231	Employers Hospital Cost	29,200	29,200	Hospitalization Cost @ \$8,095 (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	
8.6200.306.361	Membership Dues and Fees	100	100	Membership Dues and Fees
	Total	794,895	794,895	
Explanation:				
Revenue: Monies are generat	ted based on strict Medicaid guidelines for reimbursement	for specific related	d services provided	in the
schools. Currently, services e	eligible for reimbursement include therapy and assessment	s performed by spe	eech pathologists,	
occupational therapists, physi	ical therapists, and audiologists. We may begin billing son	ne limited nursing	services	
next year as well.				
Expenditures: Based on our s	signed contract with Medicaid, these monies may only be	used to support rel	ated services. Ther	efore
we utilize these monies to em	ploy a speech therapist. We will use some of the fund bal	ance that we exped	ct at the end of the y	year
	ticipated revenues for the 2019-20 year to pay for 6 therap			
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	FUND 8 - OTHER RESTRICTED FUNDS			
309 HeadStart	2 CLO O CHER RESTRICTED PURES			
509 Heudstaft		DRAFT		
		PROPOSED		
		2024-2025	2023-2024	
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	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	31,500	1 position
8.7100.309.153	Administrative Specialist	258,500	258,500	4.5 positions
8.7100.309.165	Substitute	32,000	32,000	5 positions
8.7100.309.171	Driver	32,000	32,000	2 positions
8.7100.309.173	Custodian	25,000	25,000	2 positions
8.7100.309.188	Annual Leave Pay	2,000	2,000	Annual Leave Pay
8.7100.309.199	Overtime Pay	500	500	Overtime Pay
8.7100.309.211	Employers Soc Sec	107,092	107,092	Budgeted at 7.65%
8.7100.309.221	Employers Retirement	190,000		Budgeted at 25.52%
8.7100.309.231	Employers Hospitalization	320,000		Budgeted at \$8,095/employee
8.7100.309.311	Contracted Services	62,000	62,000	Contracted Services
8.7100.309.312	Workshop Expenses	25,000	25,000	Workshop Expenses
8.7100.309.319	Other Professional and Technical Services	2,500	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	5,000	Contracted Repairs
8.7100.309.332	Travel	2,000	2,000	Travel
8.7100.309.342	Postage	1,500		Postage
8.7100.309.343	Telecommunications	1,000	1,000	Telecommunications
8.7100.309.361	Membership Dues	2,500		Membership Dues
8.7100.309.411	Supplies and Materials	25,000		11
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	1,000	License and Title Fees
	Total	2,021,692	2,021,692	
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	FUND 8 - OTHER RESTRICTED FUNDS			
348 ACTIVATE PLUS (U	INCG)	DRAFT		
		PROPOSED		
		2024-2025	2023-2024	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION			
APPROPRIATIONS				
8.5210.348.196	Staff Dev Participant Pay	_		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 25.52%
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 25.52%
8.5310.348.311	Contracted Services	91,914	78,000	Contracted Services
8.5310.348.312	Workshop Expenses	15,000	-	
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	1,500	
8.5320.348.196	Staff Dev Participant Pay	-	-	Participant Pay for attending staff development
8.5320.348.211	Employers Soc. Sec. Cost	77	_	Budgeted at 7.65%
8.5230.348.221	Employers Retirement Cost	256	_	Budgeted at 25.52%
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 25.52%
8.5830.348.146	Salary - Interns	_	184,000	
8.5830.348.193	Mentor Pay Stipend	_		Mentor Pay Stipend
8.5830.348.196	Staff Dev Participant Pay	-	-	Participant Pay for attending staff development
8.5830.348.211	Employers Soc. Sec. Cost	-	14,765	
8.5830.348.221	Employers Retirement Cost	-		Budgeted at 25.52%
8.5830.348.311	Contracted Services	-	-	Contracted Services
8.5830.348.332	Travel	2,047	2,047	Local travel
8.5830.348.411	Supplies and Materials	14,500	14,259	Supplies and Materials
8.5830.348.462	Non-Cap Computer Equip	20,000	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 25.52%
8.6200.348.113	Salary - Director	1,000	8,000	Salary - Director (.05 position)
8.6200.348.151	Salary - Office Support	-	5,000	
8.6200.348.191	Curriculum Dev Pay	5,000	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 25.52%
8.6200.348.231	Employers Hospital Cost	-	-	Budgeted at \$8,095/employee
8.6200.348.311	Contracted Services	-	125,000	Contracted Services
8.8100.348.392	Indirect Cost	1,882	11,914	Indirect Cost
	Total	153,176	495,803	
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	FUND 8 - OTHER RESTRICTED FUNDS						
410 EARLY CHILDHOOD		DRAFT					
110 E.114E.1 C.114E.11C C.2		PROPOSED					
		2024-2025	2023-2024				
ACCOUNT		BUDGET	BUDGET	COMMENTS			
CODE	DESCRIPTION	202021	202021	O STATE AND STAT			
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, 25.52%			
8.5110.410.231	Employers Hospital Cost	19,674	19,674	Employers Hospitalization Cost @ \$8,095 (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	Sub Pay			
8.7100.410.167	Sub Pay - TA subs for Teachers	200	200	Sub Pay for TA subs for teachers			
8.7100.410.211	Employers Soc. Sec. Cost	11,880	11,880	Social Security Cost @ 7.65%			
8.7100.410.221	Employers Retirement Cost	30,377	30,377	Budgeted Retirement Cost, 25.52%			
8.7100.410.231	Employers Hospital Cost	19,674	19,674	Employers Hospitalization Cost @ \$8,095 (2.5)			
8.7100.410.232	Workers Compensation	400	400	Workers Compensation cost			
8.7100.410.233	Unemployment Insurance	450	450	Estimated cost of unemployment insurance			
8.7100.410.312	Instructional Workshop Expenses	1,000	1,000	Staff Development Expenses			
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	Field trip cost			
8.7100.410.341	Telephone	700	700	Telephone cost for daycare centers			
8.7100.410.351	Tuition Fees	350	350	Tuition fees			
8.7100.410.411	Instructional Supplies	1,000	1,000	Instructional Supplies - General			
8.7100.410.422	Repair Parts & Materials	250	250	Repair parts			
8.7100.410.459	Other Food Purchases	2,000	2,000	Food purchases for daycare - breakfast/lunch			
8.8100.410.392	Indirect Cost	6,960	6,960	Indirect Cost 3.213%			
	Total	334,299	334,299				
F1							
Explanation:							
The preschool are alasses (s 3, 4, and not school age 5 year olds) that generate Mor	At Four and/a - 1	icobility manica 1-1-	nded with students			
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	who are fee for service have higher student-teacher ratios therefore covering costs of teachers and assistants. This year with the restructuring of the program and phasing out of the toddler class, childcare and afterschool services for 3,4 and not school age 5 will be a minimal expense.						
	e services will come from local PRC 049 monies.	001 801 VICES 101 3,4	and not school age	S will be a minimal expense.			
Supplemental funding for these	Services will come from focal FRC 047 monies.						
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	FUND 8 - OTHER RESTRICTED FUNDS			
506 RCEF-THE ROCK SHO)P	DRAFT		
200 KCLI THE ROCK SHO		PROPOSED		
		2024-2025	2023-2024	
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	
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	FUND 8 - OTHER RESTRICTED FUNDS			
517 RAF BEGINNING TEA		DRAFT		
		PROPOSED		
		2024-2025	2023-2024	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION			
APPROPRIATIONS				
8.5110.517.163	Substitute - Staff Development	420	120	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		Mentor Pay Stipend
8.5110.517.211	Employer's Social Security	950		Social Security Cost @ 7.65%
8.5110.517.221	Employer's Retirement	2,693	2,693	
8.5110.517.311	Contracted Services	2,875	2,875	Contracted Services
8.5110.517.312	Workshop Expense	3,277	3,277	
8.5400.517.418	Computer Software	285	285	Computer Software
8.5400.517.462	Computer Software Computer Equipment/Inventoried	500	500	
0.0 100.017.102	compater Equipment inventoried	300	300	Computer Equipment under 40,000
	Total	23,000	23,000	
		22,030	25,000	

	FUND 8 - OTHER RESTRICTED FUNDS	DRAFT		
576 CHROMEBOOK INSU	RANCE	PROPOSED		
C/O CHROMEDOON INSC	Native E	2024-2025	2023-2024	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION	Bedger	BUDGET	COMMENTO
CODE	BESCHI TION			
APPROPRIATIONS				
8.5110.576.373	Property Insurance - Chromebooks	135,000	135,000	Property Insurance - Worth Ave Group
8.5110.576.462	Computer Equipment - Inventoried	-	-	·
	Total	135,000	135,000	
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	FUND 8 - OTHER RESTRICTED FUNDS	DRAFT		
580 RAF - GEM GRANTS		PROPOSED		
		2024-2025	2023-2024	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION	Debdei	Debger	COMMENTO
COLL	DESCRIPTION			
APPROPRIATIONS				
8.5110.580.311	Contracted Services	12,500	12.500	Contracted Services for GEM grants
8.5110.580.312	Workshop Expense	12,500	12,500	Workshop Expense for GEM grants
		,	,	
	Total	25,000	25,000	
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	FUND 8 - OTHER RESTRICTED FUNDS			
585 REIDSVILLE AREA FO	OUNDATION - SOCIAL WORKERS' FUND	DRAFT		
		PROPOSED		
		2024-2025	2023-2024	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION			
APPROPRIATIONS				
8.5320.585.411	Supplies & Materials	6,020		Social Worker's Fund
8.5840.585.461	Non-Capital Equipment	71	71	Non-Capital Equipment less than \$5,000
	m . 1	6,091	6,091	
	Total	6,091	6,091	
Explanation:				
This fund is used by Social Wo	orkers to help our neediest students. We have an applicat	tion		
process that the Social Worker	es complete making sure there is no other help available.			
Funds are appropriated by the	Reidsville Area Foundation.			
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	FUND 8 - OTHER RESTRICTED FUNDS			
598 REIDSVILLE AREA F	OUNDATION - TEACHER LAPTOPS	DRAFT		
		PROPOSED		
		2024-2025	2023-2024	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION			
APPROPRIATIONS				
8.5400.598.411	Supplies and Materials	25,000	25,000	Supplies and Materials
8.5400.598.462	Computer Equipment	25,000	25,000	Computer Equipment
	Total	50,000	50,000	
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	FUND 8 - OTHER RESTRICTED FUNDS			
615 STATE GRANT FOR	SCHOOL NURSE INITIATIVE	DRAFT		
		PROPOSED		
		2024-2025	2023-2024	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION			
APPROPRIATIONS				
8.5840.615.131	Salary - Nurse	146,831	146 831	Approx 3-4 positions
8.5840.615.211	Employers Soc. Sec. Cost	11,310	11 310	Social Security Cost @ 7.65%
8.5840.615.221	Employers Betirement Cost	23,417	23,417	Budgeted Retirement Cost, 25.52%
8.5840.615.231	Employers Hospital Cost	18,442	18,442	Hospitalization @ \$8,095 (4)
8.5840.615.312	Workshop Expense	-	-	Workshop Expenses
0.3040.013.312	Workshop Expense	_		WORSHOP Expenses
	Total	200,000	200,000	
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	FUND 8 - OTHER RESTRICTED FUNDS	DRAFT		
715 TECHNOLOGY	FUND 8 - OTHER RESTRICTED FUNDS	PROPOSED		
/15 TECHNOLOG1		2024-2025	2023-2024	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION	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		Replacement LCD projector bulbs
8.6510.715.341	Other Support Services Telephone	50,000		PRI's, VoIP & Security connections (increase by 600 connection)
8.6510.715.343	Telecommunications - WAN & Firewall	390,000		District WAN Connectivity and Managed Firewall
				, ,
	Total	550,000	550,000	
Explanation:				
	rated solely from erate reimbursement of 76% of previou	s expenditures. Th	ne reimbursement is	denoted as spring or fall
from the previous budget cycle				
Expenditures:				
These funds are used to suppor	t the bulk of the cost of the erate eligible purchases for t	his funding cycle.	This supports WAN	V Connectivity and voice
communications and cellular co	ommunications.			
Instructional Technology & me	dia is budgeted under purpose code 5110			
Technology Services is budgete	ed under purpose code 6400 and 6510.			
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SPECINES PROPINES PROPINES		FUND 8 - OTHER RESTRICTED FUNDS	DRAFT		
ACCOUNT	801 GENERAL OPERATIO	ONS	PROPOSED		
ACCOUNT CODE DESCRIPTION 8.6530.801.321 Electricity 300,675 300,675 300,675 Can be used to pay electrical service if needed 39,325 39,325 Can be used to pay fuel oil if needed		T	2024-2025	2023-2024	
CODE DESCRIPTION 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	ACCOUNT		BUDGET	BUDGET	COMMENTS
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	CODE	DESCRIPTION			
8.6530.801.421 Fuel Oil 39,325 39,325 Can be used to pay fuel oil if needed					
8.6530.801.421 Fuel Oil 39,325 39,325 Can be used to pay fuel oil if needed	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
340,000 340,000 340,000 340,000					
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	FUND 8 - OTHER RESTRICTED FUNDS	DRAFT		
805 - RENTAL		PROPOSED		
		2024-2025	2023-2024	
ACCOUNT		BUDGET	2023-2024 BUDGET	COMMENTS
CODE	DESCRIPTION			
APPROPRIATIONS				
8.6530.805.321	Electricity	80,000	80,000	Includes UNC-G Partnership School
	m . 1	00.000	80,000	
	Total	80,000	80,000	
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	FUND 8 - OTHER RESTRICTED FUNDS	DRAFT		
809 SCHOLAR ATHLETE		PROPOSED		
		2024-2025	2023-2024	
ACCOUNT		BUDGET	BUDGET	COMMENTS
ACCOUNT CODE	DESCRIPTION			* * * * * * * * * * * * * * * * * * *
APPROPRIATIONS				
8.5501.809.411	Awards/Rule Books	4,000	4,000	Scholar athlete supplies
	Total	4,000	4,000	

	FUND 8 - OTHER RESTRICTED FUNDS	DRAFT		
821 - TEACHER OF THE YEAR		PROPOSED		
OZI TEMOMEN OF THE		2024-2025	2023-2024	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION	DODGET	Deposit	
8.5110.821.163	Sub Pay	105	105	Day of regional interviews
8.5110.821.211	Employers Soc Sec Cost	10	10	Budgeted at 7.65%
8.5110.821.311	Contracted Services	2,500	2,500	Teacher of the Year Banquet and Supplies
8.5110.821.314	Printing and Binding	70	70	Printing needs
8.5110.821.411	Supplies & Materials	5,785	5,785	Teacher of the Year 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
		9,470	9,470	
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	FUND 8 - OTHER RESTRICTED FUNDS	DRAFT		
824 RAF - IB AND MIDDL		PROPOSED		
		2024-2025	2023-2024	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION			
APPROPRIATIONS				
8.5110.824.121	Salary - Teacher	56,840	56,840	
8.5110.824.162	Substitute Pay	613		Sub pay
8.5110.824.211	Employers Soc. Sec. Cost	4,395		Social Security @ 7.65%
8.5110.824.221	Employers Retirement Cost	10,720	10,720	Budgeted Retirement Cost, 25.52%
8.5110.824.231	Employers Hospital Cost	6,104	6,104	Budgeted at \$8,095/employee
8.5110.824.312	Workshop Expenses	9,500		Workshop expenses
8.5110.824.333	Field Trips	500	500	
8.5110.824.361	Membership Dues and Fees	4,500	4,500	Membership Dues and Fees
8.5110.824.411	Supplies	4,718	4,718	Classroom supplies
8.5110.824.541	Purchase of Equipment	1,610	1,610	Purchase of equipment over \$5,000
	-			
	Total	99,500	99,500	
Explanation:			10	
RAF combined the IB and Mi	ddle Years grants (PRC 807 and 808) into one grant (Pl	RC 824) in the FY18	-19 year	
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833 - CULTURAL ARTS - CON ACCOUNT CODE 8.5502.833.311	DESCRIPTION ontracted Services apil Transportation applies & Materials	DRAFT PROPOSED 2024-2025 BUDGET 3,000 1,100 900 5,000	1,100	COMMENTS Contracted Services Pupil Transportation Supplies & Materials
ACCOUNT CODE 8.5502.833.311	DESCRIPTION ontracted Services upil Transportation	3,000 1,100 900	3,000 1,100 900	Contracted Services Pupil Transportation Supplies & Materials
CODE 8.5502.833.311 Co 8.5502.833.331 Pu	ontracted Services upil Transportation	3,000 1,100 900	3,000 1,100 900	Contracted Services Pupil Transportation Supplies & Materials
CODE 8.5502.833.311 Co 8.5502.833.331 Pu	ontracted Services upil Transportation	3,000 1,100 900	3,000 1,100 900	Contracted Services Pupil Transportation Supplies & Materials
8.5502.833.311 Co 8.5502.833.331 Pu	ontracted Services upil Transportation	1,100 900	1,100 900	Pupil Transportation Supplies & Materials
8.5502.833.331 Pu	upil Transportation	1,100 900	1,100 900	Pupil Transportation Supplies & Materials
8.5502.833.411 Su	applies & Materials		900	Supplies & Materials
		5,000	5,000	
		5,000	5,000	
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	FUND 8 - OTHER RESTRICTED FUNDS	DRAFT		
835 BIBLE EDUCATION PROGRAM		PROPOSED		
000 010011		2024-2025	2023-2024	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION	Debel	202021	COMMITTEE
0022	Discini IIo.			
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, 25.52%
8.5110.835.231	Employers Health Ins. Cost	24,416	24,416	
8.5110.835.233	Unemployment Insurance	675	675	Estimated unemployment insurance
	Total	277,814	277,814	
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	FUND 8 - OTHER RESTRICTED FUNDS	DRAFT		
837 WRMS SUMMER STEM ENRICHMENT		PROPOSED		
oe, water permission		2024-2025	2023-2024	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION	Deboni	202321	COMMITTEE
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, 25.52%
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	Employers Soc. Sec. Cost	111	111	Social Security @ 7.65%
8.6550.837.331	Pupil Transportation	3,600	3,600	Contracted pupil transportation
	Total	10,320	10,320	
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	FUND 8 - OTHER RESTRICTED FUNDS	DRAFT		
880 PRINT SHOP		PROPOSED		
		2024-2025	2023-2024	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION			
8.6520.880.326	Repairs to Equipment	500	500	Costs of Print Shop repairs.
8.6520.880.327	Copier lease	37,000	37,000	Costs of Print Shop copier lease.
8.6520.880.411	Supplies	33,000	33,000	Costs of Print Shop supplies.
	Total	70,500	70,500	
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	FUND 8 - OTHER RESTRICTED FUNDS	DRAFT		
881 ACTIVITY BUS USE		PROPOSED		
		2024-2025	2023-2024	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION			
APPROPRIATIONS				
8.6550.881.329	Transportation Costs	74,000	74,000	Funds for maintenance of activity buses
	Total	74,000	74,000	
		7,761,067	8,103,694	