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	28,126,877.00
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	\$ 175,225,768.08

STATE PUBLIC SCHOOL FUND

	STATE PUBLIC SCHOOL FUND				
	STATE FUBLIC SCHOOL FUND	DRAFT			
		PROPOSED			
ACCOUNT		2024-2025	2023-2024		
CODE	DESCRIPTION	BUDGET	BUDGET		
CODE	DESCRIPTION	DUDGEI	DODGET	COMMENTS	
REVENUE				COMMENTS	
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		
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	Total	96,998,275	91,857,044		
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Note: Proposed budget	prepared with estimated ADM of 11 140 for 2	024-2025 and 39	% legislated salar	y increase for Central Office and classified staff	
Trote. I Toposed budget	propared with command ADIVI OF 11,140 101 2	52	o regisiarea salal		
2024 2025 Estimated F	Employer matching rates:			2023-2024 Employer matching rates:	
Employers Soc. Sec.	7.65%			7.65%	
Employers Retirement				25.02%	
Employers Hospital	\$8,095/employee			\$7,557/employee	

	STATE PUBLIC SCHOOL FUND	DRAFT			
001 CLASSROOM TH	EACHERS	PROPOSED			
		2024-2025	2023-2024		
ACCOUNT		BUDGET	BUDGET	COMMENTS	
CODE	DESCRIPTION				
APPROPRIATIONS					
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		

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For the 2019-20 initial allotment, we were allotted 538.00 teachers based on a				
For the 2020-21 initial allotment, we were allotted 544.50 teachers based on a		,		
For the 2021-22 initial allotment, we were allotted 533.00* teachers based on	allotted ADM of 1	11,178.		
*Beginning with the 2021-2022 school year, NCDPI removed the allotment of	K-5 Program Enh	hancement Teachers	s from the PRC 001 Classroom Teacher Allotment and placed them in a new allotment: PRC 004	
(PRC 001 initial allotment = 506.5 teachers, PRC 004 initial allotment =	26.5 teachers)			
For the 2022-23 initial allotment, we were allotted 496.50 teachers based on a	llotted ADM of 10	0,981.		
(PRC 001 initial allotment = 496.50 teachers; PRC 004 initial allotment =	= 26 teachers)			
For the 2023-24 initial allotment, we were allotted 516 teachers based on allot	ted ADM of 11,34	45.		
(PRC 001 initial allotment = 516 teachers; PRC 004 initial allotment = 2	e teachers)			
For the 2024-25 initial allotment, we are estimating an allotment of 505 teacher	ers based on allotte	ed ADM of 11,140	(Month 2 ADM 2023-2024)	
(PRC 001 initial allotment = 505 teachers; PRC 004 initial allotment = 2	6 teachers)			
We plan to transfer 23 teacher 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 guaranteed funding of salaries and benefits for Classroom	Feachers. To qual	lify, an individual m	ust spend a major portion of the school day providing	
classroom instruction and shall not be assigned to administrative duties in eith		-		
This allotment is a position allotment based upon the following formula. Teac			$\frac{1}{1}$	
· · · · · · · · · · · · · · · · · · ·		For un		
The 2023-24 statewide average 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 current salaries.	202 . 20 Suite			
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Allotments for 2023-24 will be based upon the following figures:				
Anothenes for 2023-24 will be based upon the following rightes.				
Carda				
Grade	1 per 18 in ADM	1		
	1 per 16 in ADM			
	1 per 17 in ADM			
	1 per 24 in ADM			
	1 per 23 in ADM			
	1 per 26.5 per Al			
	1 per 29 per ADI			
Math/Science/Computer Teachers	1 per county or b	based on sub agreen	nents	
The teacher initial allotment for 2023-24 is based on ADM of 11,345 or approx	ximately 516 teac	chers.		
Subtracting the 23 teacher 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	istration allotment (PRC 002) for 2022-2023 was in	ncreased from the	FY21-22 initial allo	tment by 6.28%	
	es and benefits for central office administration.				
This category is used to pa	y for personnel including:				
	Superintendent				
	Directors/Supervisors/Coordinators				
	Associate and Assistant Superintendents				 ļ
	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	ver all directors. The remaining cost is budgeted in	local funds.			

Current staff positions paid from State 002 funds:	(A	ludes an estimated legislated salary increase of 3% for Central Office staff)	
Title	Annual Salary	Budget Code	
Superintendent (includes doctorate pay \$253/month)	\$156,312.00	1.6940.002.111.810	
Assistant Superintendent of Instructional Support Services (includes doctorate pay \$253/month	\$124,472.00	1.6940.002.118.810	
Assistant Superintendent of Curriculum and Instruction (includes doctorate pay \$253/month)	\$124,472.00	1.6940.002.118.810	
Assistant Superintendent of Operations	\$121,436.00	1.6940.002.118.810	
Director of Human Resources	\$103,906.00	1.6620.002.113.810	
Director of Secondary Schools	\$99,622.00	1.6110.002.113.810	
Director of Child Nutrition (Required to pay \$45,000 of salary from State funds)	\$45,000.00	1.7200.002.113.000 (Remaining salary paid from Fund 5 - Child Nutrition funds)	
EC Director	\$0.00	1.6200.002.113.810 (move to state 032)	
	\$775,220.00		
		7.65% FICA	
	\$197,836.00		
	\$48,570.00		L
	\$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	202021	202021		
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	t was based on \$311.89 per ADM. Initial allotment for	or 2023-2024 inclu	ides legislated salar	y increase of 4% for state-paid non-certified employees.	
Provides funding for non-	-instructional support personnel and associated bene	fits. This is a dolla	ar 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 cleric	al and custodians. Additional clerical and custodian	s and all substitute	s are paid from loca	l funds and state low wealth funds (PRC 031).	
	POSITIONS: Paid from State & Local Non-Inst	ructional Support			
	Data Manager (1 at each school except Score)				
	Bookkeeper Clerical (1 at each school)				
	Guidance Clerical (1 at each Middle and High Sc	hool)			
	Custodians (944 months)	[
	Central Office Clerical				
-	position is paid from state PRC-068				
Rockingham County Earl	ly College High School clerical positions are paid fro	m state PRC-055			

	STATE PUBLIC SCHOOL FUND	DRAFT			
004 K-5 PROGRAM	ENHANCEMENT TEACHERS	PROPOSED			1
		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 Kindergarte	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	nip in Kindergarten	through 5th grade.	
PRC 004 allotment 2022-2	2023 = 26 teachers				
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	STATE PUBLIC SCHOOL FUND	DRAFT			
	ING ADMINISTRATION	PROPOSED			
		2024-2025	2023-2024		
ACCOUNT		BUDGET	BUDGET	COMMENTS	
CODE	DESCRIPTION				
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	Budgeted at 7.65%	
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:					
Provides funding for salar	ies including benefits for principals and assistant pri	incipals.			
Each LEA is entitled to me	onths of employment. The months of employment a	allotted are based			
on the formulas listed belo	DW				
Each school with 100 or n	nore pupils or seven or more full-time state paid tead	chers is entitled to			
twelve months of employn	nent for a principal. Assistant principals are allotted	d at one month of			
employment per 98.53 AD	DM rounded to the nearest whole month. (11,140 / 9	8.53 = 113)			

Rockingham County Scho	pols allotment				
Principals	23 x 12		276		
Assistant Principals	113		113		
Assistant i fincipais	State Allotment		389		
			389		
	SUMMARY OF MONTHS		2024-25		
	Semmari of Morring		2024-25		
	23 Principals x 12		276.0		
	21 Assistant Principals:		270.0		
	Bethany (1)		11.0		
	Central (1)		11.0		
	McMichael (2)		22.0		
	South End (1)		11.0		
	Holmes (1)		11.0		
	Leaksville/Spray (1)		11.0		
	Monroeton (1)		11.0		L
	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 00	5		(3 in State 024 and 8 in Local 005)	
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	STATE PUBLIC SCHOOL FUND	DRAFT			
006 SCHOOL PSYC		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:					
-	restricted for school psychologists. Reduces the instru	ctional support p	osition allotment for	the current 362 FTE of school psychologists coded to the PRC 007.	
-				th the exception of conversion at the beginning step of a school psychologist	
-	juired to employ at least 1 full time permanent school				
		1-7-7-7-8-7-7-8			
Note: Effective in the 20	23-24 state budget, the school psychologist allotment	t (PRC 006) will b	e modified to also i	nclude social workers, nurses, and	
	will reduce the instructional support position allotment				
updated by NCDPI on Oc		in or senoor near	i positions coded to	r (c 00). Anothenis ale expected to be	
updated by NCDI I on Ot	20, 2023.				
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	STATE PUBLIC SCHOOL FUND	DRAFT				
007 INSTRUCTIONAL	L SUPPORT	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)		
	Total	2,549,932	4,315,721			
Explanation:					ļ	
	of certified instructional support personnel to impl		-	•		
	as well as students' families. It is the intent of the					
	l other instructional support personnel which have	a direct instruction	al relationship to st	udents or teachers to help reduce		
violence in the public scho						
Positions paid from these p	positions are guidance counselors, media, social wo	rkers, psychologis	ts, and nurses.			
-	t and is allotted on the basis of one per 222.36 allot					
	vas 55 positions. 2021-22 planning allotment was 5	3 positions (11,17	8 / 210.56). 2022-2	3 allotment was 50 positions (10,981 / 222.36)		
	e Average Salary was \$69,911					
	e Average Salary was \$72,248					
	e Average Salary was \$74,894					
2023-24 Statewide	e Average Salary was \$77,051					

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We fund the following area	s with this allotment:			
	Positions			
	Media			
	Guidance Counselors			
	Social Workers			
	Psychologists			
	Nurses			
	Teachers			
Note: Effective in the 2023	3-24 state budget, the school psychologist allotment (PRC 006) will b	he modified to also i	nclude social workers, nurses, and	
school courselors. This wi	Il reduce the instructional support position allotment of school health	a positions coded to	PRC 007 Allotments are expected to be	
updated by NCDPI on Octo		i positions coded to		
updated by NCDPI on Octo	ber 20, 2023.			
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	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 o	-		•	
	tudents enrolled in a public or private high school w				
Each LEA is entitled to fur	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	Budgeted at 7.65%	
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	6 positions	
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	Budgeted Retirement Cost 25.52%	
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:					
Additional positions or par	t of positions are listed as State, ADM, Enhancement	nt and Non CTE.	The state allotment	is based on 50 months of employment per LEA	
with the remainder distribut	ited based on ADM in grades 8 - 12. The 2019-20 i	nitial allotment fo	or Rockingham Cour	ty was 555 months of employment.	
2021-22 allotment was 528	8.67 months of employment. 2022-2023 initial allot	ment is 540 mont	hs of employment.		
In addition, schools are usi	ing 12.5 ADM or Enhancement months of employm	ent.			
The following chart is the	estimated breakdown of the Career and Technical p	ositions for the fo	llowing schools. M	cMichael High, Morehead High, Reidsville High,	
Rockingham High, Holmes	s Middle, Reidsville Middle, Western Rockingham	Middle and Rocki	ngham Middle Scho	ol for 2022-23.	

2022 24 501104	2023-24 SOURCE AND DISTRIBUTION OF MONTHS OF EMPLOYMENT							
2025-24 SOUK	LE AND DISTRIBUTION OF MONTHS OF EN	TLUIMENI						
	PRC 013							
McMichael	112							
Morehead	112							
	90							
Reidsville High Rockingham City High	124							
WRMS	17.5							
WRMS	17.5							
	20 20							
Holmes	20							
Rockingham County Middl	20							
CIMC	26.5							
MOE's	540							
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	STATE PUBLIC SCHOOL FUND				
014 PROGRAM SUP	PORT	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	-	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	Social Security for bus driver at 7.65%	
	Total	183,537	184,447		

Explanation:		-	-		
	ed for both Middle and High schools. The budget	povers instruction	l supplies travel fo	i tashar	+
and support personnel, con	nputers, materials, equipment, salary for a secretary	and lateral entry	taschars aducational	n teachers	
	for field trip expenses for students, social security,				-
	10,000 per LEA with remainder distributed based of			is for once secretary.	
The anothern formula is \$	10,000 per LEA with remainder distributed based of	an ADIVI in grades	0-12 (\$30.33).		-
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	STATE PUBLIC SCHOOL FUND				
015 TECHNOLOGY F		DRAFT			
		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:					
	ent to PRC 015 for the 2020-2021 school year was				
No state 015 allotment app	ropriated for 2020-2021 per guidance from DPI. W	Ve carried over \$4	,608 into 2021-22 ar	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			
		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%	
1.5350.016.332	Travel	-	-	Local travel	
1.5350.016.411	Supplies & Materials	-	-	Summer reading camp supplies	
1.6550.016.171	Salary - Summer Reading Camp - Transport	-	-	Salary for summer reading camp transport personnel	
1.6550.016.211	Employers Soc. Sec. Cost	-	-	Budgeted at 7.65%	
1.6550.016.221	Employers Retirement Cost	-	-	Budgeted Retirement Cost 25.52%	
1.6550.016.331	Contracted Pupil Transport	-	-	Contracted transportation for pupils	
	Total	-	-		
Note: This allotment typic	cally covers two fiscal years since it is a summer pro	ogram.			
Received a total of \$327,1	59 in 2020-21 (\$8,640 Twice Retained Student Fun	ding; \$165,129 Su	mmer Camp Alloca	tions; \$153,390 2nd Installment)	
Carried over \$164,898 into	o 2021-22 from 2020-21				
Guidance for 2023-24 PR	C 016 allotment not yet received from DPI.				

020 FOREIGN EXCHAN		DRAFT PROPOSED			
ACCOUNT CODE					
CODE					
CODE		2024-2025	2023-2024		
		BUDGET	BUDGET	COMMENTS	
APPROPRIATIONS	DESCRIPTION				
APPROPRIATIONS					
ALL NOL MATIONS					
1.5110.020.124 Sa	Salary - SPLASH teachers	1,142,394	1,221,738	Salary for 23 SPLASH/Participate teachers - converted from PRC 001	
1.5110.020.162 St	Substitute Pay	3,000	3,000	Sub pay	_
	Employers Soc. Sec. Cost	87,623	93,693	Budgeted at 7.65%	
1.5110.020.221 E	Employers Retirement Cost	-	-	Budgeted Retirement Cost 25.52%	
	Workshop Expense/Allowable Travel	-	-	Pay partially on the VIF annual fees - rest to come from local PRC 061	
1.5110.020.319 O	Other Professional and Technical Services	539,156	404,131	Pay partially on the VIF annual fees - rest to come from local PRC 061	
	Total	1,772,173	1,722,562		
·					
	arate account into which LEA's may transfer teach	-		visiting international faculty.	
	DPI calculated allowable rate to help pay for the V				
		lowable rate for 2	020-2021 was \$69,9	011. The allowable rate for 2021-2022 is \$72,248.	
The allowable rate for 2022-2					
The allowable rate for 2023-2	2024 is \$77,051				
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	STATE PUBLIC SCHOOL FUND					,
024 DISADVANTAGE	ED STUDENTS SUPPLEMENTAL FUND	ING				-
024 DIGAD VARTIAGI						-
		DRAFT				
		PROPOSED				
		2024-2025	2023-2024			-
ACCOUNT		BUDGET	BUDGET	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	27,810	Budgeted Retirement Cost 25.52%		
1.5420.024.116	Salary - Assistant Principals	191,518	185,940	3 Assistant Principals - moved from state 005		
1.5420.024.211	Employers Soc. Sec. Cost	14,651	14,864	Budgeted at 7.65%		
1.5420.024.221	Employers Retirement Cost	48,875	50,031	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)		
	Tota	al 1,038,695	909,213			
Explanation:						-
	s the capacity needs of local school administrative	units to meet the n	eds of disadvantage	d students. Funds are to be used to:		
	provide instructional positions or instructional su		-			
	professional development	- <u>FF</u> F,				-
2 -	- provide intensive in-school and/or after school m	emediation				-
	- purchase diagnostic software and progress-moni					
	- provide funds for teacher bonuses and suppleme		d of			-
	Education has established that a maximum of 35					
	for this purpose.					1
A plan for expenditures is	written each year and approved by the North Card	olina Department of	Public Instruction.			1
	aid from State 024 funds:					1
			(Annual salary inc	ludes a legislated salary increase of 3% for Central Office staff)		
Title			Annual Salary	Budget Code		
Director of Secondary Sch	nools - Moved to state 002		\$0.00	1.6110.024.113.810		
Director of Instructional P	rograms		\$99,883.00	1.6110.024.113.810		
Director of Digital Learnin	ng/PD/Media		\$94,266.00	1.6110.024.113.810		
Assistant Director of Testi	•			1.6110.024.113.810		_
Coordinator of Testing and	•			1.6110.024.113.810		
BT Coordinator (moved fr	BT Coordinator (moved from local 002)		\$79,680.00	1.6110.024.113.810		
			\$431,643.00			+
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	STATE PUBLIC SCHOOL FUND				
027 TEACHER ASSIS					
027 TEACHER ADDI		DRAFT			
		PROPOSED			
		2024-2025	2023-2024		
ACCOUNT		BUDGET	BUDGET	COMMENTS	
CODE	DESCRIPTION	DeDGLI	DebGEI	COMMENTS	
0022					
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		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		Budgeted at \$8,095/employee	
			,		
	Total	3,775,508	3,564,325		
Provides funding for salar	ies and benefits for regular and self-contained teach	er assistants for al	l grades.		
, i i i i i i i i i i i i i i i i i i i					
The number of classes for	allotment of funds is determined by a ratio of 1:21.	For K classes, 2	TA's for every		
	1 TA for every 2 classes; and grade 3, 1 TA for ever				
Beginning in 2006-07 sch	ool year, the number of teacher assistants have been	reduced by about			
150 TA's. Therefore, all 1	regular classroom TA's are paid from state funds.				
Note: Current legislation	has removed flexibility of transferring these funds f	or other uses.			

	STATE PUBLIC SCHOOL FUND					
029 BEHAVIORAL S						
		DRAFT				1
		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:						
	apport Services Funds (PRC 29) are allotted on a new					
Service Funding Request f	form (with appropriate signatures) and a copy of the	students' IEPs. T	he IEP shall address	s all the required components as delineated		
	ds are designated as add-on funds. They are to be us					
-	. These funds may not be used to supplant or replace		-	-		
	p provide services to approved eligible assaultive an					
accompanying chronic and	acute behavioral/emotional needs. Requests for fu	nds are evaluated	according to specifi	c criteria listed in procedures.		
	n County Schools utilizes the PRC 029 funds to pro					
currently has close to 100	children identified At Risk. The cost of 1 teacher an	nd 2 teacher assist	ants are assigned to	this budget.		
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	STATE PUBLIC SCHOOL FUND					
031 LOW WEALTH S	SUPPLEMENTAL FUNDING					
		DRAFT				
		PROPOSED				
		2024-2025	2023-2024			
ACCOUNT		BUDGET	BUDGET	COMMENTS		
CODE	DESCRIPTION	Depolli	202021			
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			
	o provide supplemental funds in counties that do no		-			
	ted formula). The funding is to allow those countie					
	allot these funds which take into account the overal	I wealth of a coun	ty, as well as if they	/ are meeting a minimum effort in funding		
schools. Low wealth is ful	lly funded.					
					+	
The funds must be used on	ly for:					
Instructional positions	Staff development				1	
Instructional support	L				1	
positions	Fringe benefits					
Clerical positions	Supplements for instructional person	nel				
Instructional equipment	Instructional supplies & materials					

	STATE PUBLIC SCHOOL FUND				
032 CHILDREN WIT	TH SPECIAL NEEDS				
		DRAFT			
		PROPOSED			
		2024-2025	2023-2024		
ACCOUNT		BUDGET	BUDGET	COMMENTS	
CODE	DESCRIPTION				
APPROPRIATION	S				
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 reschool 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 Bet: Bet: Cost 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			
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Explanation:						
	represent state allocation for both preschool and sc	hool aged students	s with disabilities	Allocations for		
school-aged students are n	nade on a headcount basis and are based on either t	he April 1st headc	count of students wit	th special		
needs or 13% of the ADM	I, whichever is less. These monies are "in addition	to" or "add-on" al	locations intended t	o supplement the average		
daily membership base all	ocation for all children. For preschool students the	allocation is a bas	se amount (the avera	age cost of a teacher)		
plus monies given based o	on the April 1 count of preschool students with disa	bilities.				
Expenditures: These state	monies provide the core special education program	n for both school a	ge and preschool st	udents with disabilities		
beyond what these student	ts receive through general education. Teachers, ass	istants, therapists,	psychologists, equi	pment and materials,		
office and central office su	upport, and other needs are included through these	monies.				
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	STATE PUBLIC SCHOOL FUND				
034 ACADEMICALL					
		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, and	l support students o	f high academic potential. Gifted learners, especially	
				ent. These students, like other exceptional students,	
require that regular grade	level curriculum be differentiated - enhanced, enric	hed, accelerated, e	expanded - in order	for them to achieve academic growth. Gifted students also	
have social and emotional	issues resulting from the disconnect between their of	chronological 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	t is spent in salaries for teachers specially AIG certified.	
These teachers deal direct	ly with gifted children and/or their classroom teache	ers. 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 AI	G was based on \$1,364.85 per child for 4% of ADM	1.			
2022-2023 funding for AI	G was based on \$1,423.14 per child for 4% of ADM	1.			
Note: Per legislation, then	re is no flexibility in moving funds from PRC 034.				

STATE PUBLIC SCHOOL FUND					
RCE OFFICER					
	DRAFT				
		2023-2024			
			COMMENTS		
DESCRIPTION					
SRO (4 Elementary, 1 Middle)	199,998	199,998	School Resource Officers for 4 Elementary Schools, 1 Middle School		
Contracted Services	-	290,772	SRO, Safety Equipment, Students in Crisis, and Training Grants		
Workshop Expenses	-	-	Workshop Expenses		
Equipment	575,000	-	Award for Safety Grant from Center for Safer Schools		
Total	774,998	490,770			
is to employ SRO's at elementary and middle scho	ols, to train them,	or both. Any such	training must include		
the social and cognitive development of elementar	y and middle scho	ol children.			
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1	DESCRIPTION SRO (4 Elementary, 1 Middle) Contracted Services Workshop Expenses Equipment Total	DRAFT PROPOSED 2024-2025 BUDGET DESCRIPTION SRO (4 Elementary, 1 Middle) Contracted Services Contracted Services Vorkshop Expenses Equipment 575,000 Total 774,998 is to employ SRO's at elementary and middle schools, to train them,	DRAFT PROPOSED 2024-2025 2023-2024 BUDGET BUDGET DESCRIPTION - SRO (4 Elementary, 1 Middle) 199,998 Contracted Services - Quipment 575,000 Total 774,998 Appl. 490,770 Image: Contracted Services - SRO (4 Elementary, 1 Middle) 199,998 Contracted Services - Image: Contracted Services - Services - Image: Contracted Services - Im	DRAFT Indext Constraints PROPOSED Indext Constraints 2024-2025 2023-2024 2024-2025 2023-2024 BUDGET BUDGET BUDGET BUDGET Constraints Constraints DESCRIPTION Indext Constraints SRO (4 Elementary, 1 Middle) 199,998 SRO (4 Elementary, 1 Middle) 199,998 Sron (7 Elementary, 1 Middle) 199,998 Sron (7 Elementary, 1 Middle) 199,998 Stool Resource Officers for 4 Elementary Schools, 1 Middle School Contracted Services - Vorkshop Expenses - Equipment - Total 774,998 490,770 - Internet Services - <tr< td=""><td>DRAFT Indext of the second second</td></tr<>	DRAFT Indext of the second

1	STATE PUBLIC SCHOOL FUND				
054 LIMITED ENGLI	P				
det Entimited Entider		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		
E L C					
Explanation:					
	is a program funded by the State Department of Pul		1 0 0		
	e of the English Language. These students receive a provides funds for additional teachers, supplies, staff			r to help mem function in the regular	
classroom. The program p	sovides funds for additional teachers, supplies, start	i development, and	i many other items.		
The hudget above indicate	s the planned use of this money for the LEP.				
The budget above indicates	s the planned use of this money for the LEF.				
Note: Current legislation	does not allow for any more transfers from PRC 05-	4			
The Current legislation	aces not allow for any more transfers from tike 05-				
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	STATE DUDI IC SCHOOL FUND				
	STATE PUBLIC SCHOOL FUND				
USS LEAKN AND EAH	RN (ROCKINGHAM COUNTY EARLY C	JLLEGE HIGI	h SCHOOL)		
		DDAFT			
		DRAFT			
		PROPOSED	2023-2024		
ACCOUNT		2024-2025			
ACCOUNT CODE	DESCRIPTION	BUDGET	BUDGET	COMMENTS	
CODE	DESCRIPTION			COMMENTS	
APPROPRIATIONS					
1.5110.055.135	Salary - Lead Teacher	-		Stipend/AIG coordinator	
1.5110.055.163		- 400	- 400		
	Substitute Teachers - Staff Development	- 400	400		
1.5110.055.196	Teacher stipends for SIP retreat	- 100	- 100	School Improvement Plan retreat FICA at 7.65%	
1.5110.055.211	Employers Soc. Sec. Cost				
1.5110.055.312	Workshop Expenses	2,315	2,315		
1.5110.055.333	Field Trips	- 39,808	-	Student field trip expenses	
1.5110.055.411	Supplies and materials	39,808 60,000	39,808		
1.5110.055.413	Textbooks Non-capitalized equipment	60,000 23,305	60,000 23,305	Includes college and high school texts. See note below about guidance swap.	
1.5110.055.461 1.5110.055.462		23,305	23,305	Lastons	
1.5110.055.462	Computer Equipment - Inventoried	94,229	94,229		
	Office Support	,	,		
1.5400.055.211	Employers Soc. Sec. Cost	7,209	7,209		
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	
		275.000	275.000		
	Total	275,000	275,000		
Employed					
Explanation:	m is to create rigorous and relevant high school opti				
	· · ·		tudents with the opp	ortunity 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 nign school.			
Those funds -h-11 h	to astablish now high sole - la in which a la la la	al admini-tti-	nit two or 1 from	are colleges and universities and legal employees	
	to establish new high schools in which a local scho				
work together to ensure that	at high school and postsecondary college curricula o	operate seamlessly	and meet the needs	s or participating employers.	
Note: There is no lon	the ability to move funds from this PRC.				
rote: There is no longer t	ine admity to move runus from this PKC.				
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	STATE PUBLIC SCHOOL FUND					
056 TRANSPORTATI						
050 IRANSI ORIAII		DRAFT				
		PROPOSED				
		2024-2025	2023-2024			
ACCOUNT		BUDGET	BUDGET			
CODE	DESCRIPTION	Depoli	202021	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	naximum	
1.6550.056.172	Overtime Pay - Bus Driver	2,250	2,250	Overtime pay bus drivers		
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 Hospital Cost	358,275	434,200	Employers Hospital Cost \$8,095		
	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		
1.6550.056.424	Oil	12,000	12,000	Oil		
1.6550.056.425	Tires & Tubes	53,000	45,000	Tires & Tubes		
	Total	4,295,680	3,664,350			
Explanation:						
	gham County Schools Transportation Department is					
safest and most efficient wa	ay possible under the guidelines set forth by the Bo	ard of Education	and the Department	of Public Instruction with safety being the		
foremost objective and effi-	ciency secondary.				1	
We typically anticipate a sh	hortfall in state transportation funding. This will be	e budgeted in loca	1 PRC 056.			

	STATE PUBLIC SCHOOL FUND				
	ATERIALS/INSTRUCTIONAL SUPPLIES	EOUIPMENT	1		1
OUI CLASSROOM MA	A TEXIALS/INSTRUCTIONAL SOLT LIES				
		2023-2024	2022-2023		
ACCOUNT		BUDGET	BUDGET		
CODE	DESCRIPTION	DeDGLI	Debger	COMMENTS	
CODE					
APPROPRIATIONS					
	Instructional Supplies	432,247	337 498	Instructional supplies allocated to individual schools	
	PSAT Testing supplies 8th and 9th grades	4,804	4,804		
1.0710.0011111	Form rooming suppries our and yin grades	1,001	1,001		
	Total	437,051	342,302		
	1000	107,001	512,502		
Explanation:					
-	ional Materials and Supplies, Instructional Equipme	ent. and Testing	support.		
	7/per ADM plus \$2.69 per ADM in grades 8 and 9 f	-			
	llotted to schools based on their ADM adjusted for		first ten dav ADM.		
6	J				
	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			
		,			
* 771 1 6 .					
	d to adjust ADM to give a higher ADM				
to schools who need extra	assistance because of higher risk				
students.					
The risk factors used are:					
-% profi	ciency				
-	and reduced lunch				
-% trans					
-% ESL/	Migrant				
-% EC P	Population				
-% Perfo	ormance Gap				
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	STATE PUBLIC SCHOOL FUND					
	H SPECIAL NEEDS-SPEC FUNDS					
005 CHILDREN WIT		DRAFT				
		PROPOSED				
		2024-2025	2022-2023			
ACCOUNT		BUDGET	BUDGET			
CODE	DESCRIPTION			COMMENTS		
APPROPRIATIONS					1	
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	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 with	h Special Needs - Special Funds/Developmental Da	ay and Community	(PRC 063)			
Funding for the special edu	ucational needs and related services of Children with	th Disabilities ages	3 through 21			
in community residential c	enters, developmental day care and special State re	serve. Funds are p	rovided			
based on need and are requ	uested for specific students.					
						-
	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.					-
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	STATE PUBLIC SCHOOL FUND				
067 ASSISTANT PRIN	NCIPALS INTERNS - MSA	DRAFT			
		PROPOSED			
		2024-2025	2023-2024		
ACCOUNT		BUDGET	BUDGET		
CODE	DESCRIPTION			COMMENTS	
APPROPRIATIONS					
1.5400.067.117	Salary - Assistant Principal Interns - MSA	46,620	46,410	1 position - Holmes	
	Employers Soc. Sec. Cost	3,566	3,550	Budgeted at 7.65%	
	Total	50,186	49,960		
					-
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	STATE PUBLIC SCHOOL FUND					
068 ALTERNATIVE S		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	Salary - Clerical Staff (1)		
1.5820.068.211	Employers Soc. Sec. Cost	3,515		FICA @ 7.65%		
1.5820.068.221	Employers Retirement Cost	11,829	11,829	Budgeted Retirement Cost, 25.52%		
1.5820.068.231	Employers Hospital Cost	8,350	8,350	Hospitalization @ \$8,095/employee (1) employee		
1.5830.068.131	Salary - Guidance Counselors	55,919	55,919	Salary for School Counselor (1)		
1.5830.068.211	Employers Soc. Sec. Cost	4,278	4,278	FICA @ 7.65%		
1.5830.068.221	Employers Retirement Cost	12,768	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:						
	h alternative programs. This includes the budget for	r SCORE Center a	as well as payments	to the county's		
ALPS program (discontinu						
The Twilight Academies an	re funded in PRC 069.					
	1			1	I	1

	STATE PUBLIC SCHOOL FUND					
069 AT-RISK STUD	ENT SERVICES	DRAFT				
		PROPOSED				
		2024-2025	2023-2024			
		BUDGET	BUDGET			
ACCOUNT						
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	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	Hospitalization @ \$8,095/employee (3)		
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	Budgeted Retirement Cost, 25.52%		
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	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 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 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	4,175	Hospitalization @ \$8,095/employee (0.5)		
1.6550.069.171	Salary - Driver	5,000	5,000			
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%		
	Total	3,343,406	3,343,406			

		185,230	185,230	From PRC 068	
	State Allotment	3,528,636		Total of PRC 068/069 - See note below	
Explanation:					
	ed to meet the needs of K-12 "at risk" students. The	e fund is the result	t of several program	s being collapsed into one. The money is used to	
provide funds for remediat	tion at the school level, hire ISS teachers, counselors	s, and SROs, to sta	aff and operate the S	CORE Center and to contract with Youth	
	e learning program services. Alternative programs a				
**(1)	School	Remediation	ISS	Dropout	
Teachers are allotted as fol	llows (PY):				
	Morehead High School	1	1	1	
	McMichael High School	1	1	1	
	Reidsville High School	1	1	1	
	Rockingham County High School	1	1	1	
	Holmes Middle School		1	1	
	Reidsville Middle School		1	1	
	Rockingham County Middle School		1	1	
	Western Rockingham Middle School		1	1	

	STATE PUBLIC SCHOOL FUND					
073 TELECOMMUN	ICATIONS	DRAFT				1
		PROPOSED				
		2024-2025	2023-2024			
ACCOUNT		BUDGET	BUDGET			
CODE	DESCRIPTION			COMMENTS		
APPROPRIATION	8					
1.6400.073.343	Telecommunications	421,952	33,885	WAN services		
	Total	421,952	33,885			
State PRC 073 is usually a	not located on the State initial allotment.					-
If funded for the 2023-24	fiscal year, it is allocated in the fall and would be pa	id for by the State	e Connectivity Initia	tive.		<u> </u>
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	STATE PUBLIC SCHOOL FUND				
078 K-8 LITERACY		DRAFT			
		PROPOSED			
		2024-2025	2023-2024		
ACCOUNT		BUDGET	BUDGET		
CODE	DESCRIPTION	202021	202021	COMMENTS	
CODE				COMMENTS	
APPROPRIATIONS	2				
1.5860.078.418	Computer Software and Supplies	60,321	50 740	Learning.com	
1.3800.078.418	Computer Software and Supplies	60,321	58,748	Learning.com	
	Total	60,321	50 740		
	1 otal	60,321	58,748		
Purpose: Support the imple	ementation and adoption of a K-8 digital literacy				
	latform) in order to assist educators with				
the delivery of instruction	as well as improve these critical digital				
literacy skills among stude	nts.				
				1	
			<u> </u>		

	STATE PUBLIC SCHOOL FUND				1
085 EARLY GRADE	E READING PROFICIENCY (formerly MCL	ASS READING	3D)		-
			3.52)		-
		DRAFT			-
		PROPOSED			
		2024-2025	2023-2024		
ACCOUNT		BUDGET	BUDGET		-
CODE	DESCRIPTION			COMMENTS	
APPROPRIATION	NS				
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	-	-		
					-
					1
	Total	331,726	-		1
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	STATE PUBLIC SCHOOL FUND					
130 TEXTBOOKS						1
		DRAFT				1
		PROPOSED				
		2024-2025	2023-2024			
ACCOUNT		BUDGET	BUDGET			
CODE	DESCRIPTION			COMMENTS		
APPROPRIATION	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			
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	STATE PUBLIC SCHOOL FUND				
131 TEXTBOOKS &	Z DIGITAL RESOURCES				
		DRAFT			
		PROPOSED			
		2024-2025	2023-2024		
ACCOUNT		BUDGET	BUDGET		
CODE	DESCRIPTION	•		COMMENTS	
APPROPRIATION	4S				
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		
	Total	96,998,275	91,857,044		

LOCAL CURRENT EXPENSE FUND

	LOCAL CURRENT EXPENSE FUND			
	LOCAL CURRENT EXTENSE FUND			
		PROPOSED		
		PROPOSED		
l		2024-2025	2023-2024	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION			
REVENUE				
2.4110.000.000	County Appropriation	15,834,840	15,834,840	
	County Appropriation - Initial increase request (would require significant reducti	4,789,032	-	
	County Appropriation - Requested increase for inflation	2,506,110	-	
	County Appropriation - Requested increase to minimuch County Appropriation - Requested increase to maintain services	3,995,987	-	
	Fines & Forfeitures	300,000	300,000	
	Interest		10,000	
		10,000		
	Reimbursements	30,000	30,000	
2.4910.000.000	Fund Balance Appropriated	660,908	7,345,999	
1				
	Total	28,126,877	23,520,839	
Note: Proposed budget prep	pared with estimated ADM of 11,140 for 2024-2025 and 3% legislated salary incre	ase for Central Office	and classified staff	
2024-2025 Estimated Employe	ver matching rates:			2023-2024 Employer matching rates:
Employers Soc. Sec.	7.65%			7.65%
Employers Retirement	25.52%			25.02%
	\$8,095/employee			\$7,557/employee
Linpioyais Hospital	\$6,655 employee			
l				
	Local Current Expense Fund Balance as of 6/30/2023	\$7,640,263		
	Estimated Fund Balance to be spent by 6/30/2024	(5,000,000)		
		\$2,640,263		
	Estimated Local Current Expense Fund Balance as of 7/1/2024	\$2,640,263		
	Fund Balance to appropriate for FY2024-2025	(660,908)		
	Estimated Fund Balance Unappropriated at 6/30/2025	\$1,979,355		
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	LOCAL CURRENT EXPENSE FUND			
001 REGULAR TEACHE				
		PROPOSED		
		2024-2025	2022-2023	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION			
APPROPRIATIONS				
2.5110.001.121	Salary - Teacher	897,750	-	21 Instructional Coach trades
2.5110.001.121	Salary - Teacher	427,500	-	10 teaching positions previously funded through ESSER
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	50,000	Reflects teachers supplements @ flat rate and sign up bonus
				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		National Board pay
2.5110.001.192	Stipend - Added Responsibility	4,000	10,000	Additional responsibility pay
2.5110.001.192	Stipend - Added Responsibility		-	Extra Duty pay as needed
2.5110.001.195	Stipend - Planning Period	45,000		Decreased due to less teacher vacancies
2.5110.001.211 2.5110.001.211	Employers Soc. Sec. Cost Employers Soc. Sec. Cost - IC Trades	11,600		Employers Social Security Cost, 7.65% Employers Social Security Cost, 7.65%
2.5110.001.211	Employers Soc. Sec. Cost - IC Trades Employers Soc. Sec. Cost - Teaching positions (previously ESSER)	68,678 32,704	-	Employers Social Security Cost, 7.65% Employers Social Security Cost, 7.65%
2.5110.001.221	Employers Soc. Sec. Cost - reaching positions (previously ESSER) Employers Retirement Cost	32,704		Budgeted Retirement Cost, 25.52%
2.5110.001.221	Employers Retirement Cost Employers Retirement Cost - IC Trades	228,577		Budgeted Retirement Cost, 25.52%
2.5110.001.221	Employers Retirement Cost - Teaching positions (previously ESSER)	109,098	-	Budgeted Retirement Cost, 25.52%
2.5110.001.231	Employers Hospital Cost - IC Trades	169,995		Budgeted Kein-hier Cost, 25:5270 Budgeted at \$8,095/employee (21)
2.5110.001.231	Employers Hospital Cost - Teaching positions (previously ESSER)	80,950	_	Budgeted at \$8,095/employee (11) Budgeted at \$8,095/employee (10)
2.5210.001.121	Salary - Teacher - EC Teacher Trades	555,750	-	13 EC Teacher trades
2.5210.001.211	Employers Soc. Sec. Cost - EC Trades	42,514	_	Employers Social Security Cost, 7.65%
2.5210.001.221	Employers Retirement Cost - EC Trades	141,829	-	Budgeted Retirement Cost, 25.52%
2.5210.001.231	Employers Hospital Cost - EC Trades	105,235	-	Budgeted at \$8,095/employee (13)
2.6110.001.192	Stipend - Advanced Teaching Roles	37,500	-	Advanced Teaching Roles stipends
2.6110.001.211	Employers Soc. Sec. Cost - Advanced Teaching Roles	2,869	-	Employers Social Security Cost, 7.65%
2.6110.001.221	Employers Retirement Cost - Advanced Teaching Roles	9,631	-	Budgeted Retirement Cost, 25.52%
2.7100.001.121	Salary - Pre-K Teacher	100,000	-	2 Pre-K classroom teachers
2.7100.001.211	Employers Soc. Sec. Cost - Pre-K Teacher	7,650	-	Employers Social Security Cost, 7.65%
2.7100.001.221	Employers Retirement Cost - Pre-K Teacher	25,520	-	Budgeted Retirement Cost, 25.52%
2.7100.001.231	Employers Hospital Cost - Pre-K Teacher	16,190	-	Budgeted at \$8,095/employee (2)
	Total	3,261,090	299,172	
	e in state PRC 001 teachers initial allotment amounts due to decrease in ADM.			
	sing local PRC 001 by this amount, but will reduce the teacher allocations			
to the schools accordingly.				

	LOCAL CURRENT EXPENSE FUND			
002 ADMINISTRATIVE	ECCAE CORRENT EXTENSE FORD			
002 ADMINISTRATIVE		PROPOSED		
		2024-2025	2023-2024	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION	BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION			
APPROPRIATIONS				
		9(727		
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	
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		Budgeted at \$8,095/employee (1)
2.6400.002.113	Salary - Director	171,687		2 positions (Chief Technology Officer and Network Engineer)
2.6400.002.211	Employers Soc. Sec. Cost	13,134		Budgeted at 7.65%
2.6400.002.221	Employers Retirement Cost	43,815		Budgeted Retirement Cost, 25.52%
2.6400.002.231	Employers Hospital Cost	16,190		Budgeted at \$8,095/employee (2)
2.6580.002.113	Salary - Supervisor	86,737		1 position (Director of Maintenance)
2.6580.002.211	Employers Soc. Sec. Cost	6,635	5,808	
2.6580.002.221	Employers Retirement Cost	22,135		Budgeted Retirement Cost, 25.52%
2.6580.002.231	Employers Hospital Cost	8,095		Budgeted at \$8,095/employee (1)
2.6610.002.115	Salary - Finance Officer	107,338		1 position
2.6610.002.211	Employers Soc. Sec. Cost	8,211		Budgeted at 7.65%
2.6610.002.221	Employers Retirement Cost	27,393	26,835	
2.6610.002.231	Employers Hospital Cost	8,095	8,350	
2.6620.002.113	Salary - HR Coordinator	-		1 position - New position - HR Coordinator added December 2022 - moved to 2.6620.003.153.810
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	
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%
	Total	901,486	832,531	

Current staff positions paid from L	Local 002 fundas			
Current stan positions paid from L	Local 002 Junus;		(Annual salars	u des en actimated lavielated colors increases of 2% for Cantral Office stoff)
		Annual salary incl Annual	des an estimated legislated salary increase of 3% for Central Office staff)	
			Salary/Supp/	
lide		Bonus	Budget Code	
Director of Testing - VACANT		\$0.00	2.6110.002.113.810	
Director of CTE and Innovation			\$86,737.00	2.6110.002.113.810
EC Director (proposing to move 100	0% to State 032)		\$0.00	2.6200.002.113.810
Director of Mental and Behavioral He	ealth		\$94,266.00	2.6200.002.113.810
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 2.6620.00	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				2.6940.002.187.810
Director of Title I/Elem Ed (Travel su				2.6940.002.187.810
Director of CTE (Travel supplement)				2.6940.002.187.810
	onal Support Services (Salary above state max)			2.6940.002.118.810
	onal Support Services (Travel supplement)			2.6940.002.187.810
	um and Instruction (Salary above state max)			2.6940.002.118.810
	um and Instruction (Travel supplement)			2.6940.002.187.810
Assistant Superintendent of Operation				2.6940.002.118.810
Assistant Superintendent of Operation				2.6940.002.187.810
Superintendent (Insurance Supplement				2.6940.002.187.810
Superintendent (Travel Supplement pe	per contract)			2.6940.002.187.810
Superintendent (Local Differential from	om State Max on Superintendent pay scale per contract)		\$47,253.00	2.6940.002.187.810
			\$641,220.00	

	LOCAL CURRENT EXPENSE FUND			
003 CLASSIFIED SUPPO	DORT (CLERICAL & CUSTODIANS)			
		PROPOSED		
		2024-2025	2023-2024	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION	DUDGET	DUDGEI	COMMENTS
CODE	DESCRIPTION			
APPROPRIATIONS				
2.5110.003.162	Sub-titute Dev	750,000	700,000	Based on 2023-24 amounts
2.5110.003.162	Substitute Pay			
	Substitute Pay	402,718	-	To cover additional sub costs as needed (No sub pay budgeted in state 003 or 031)
2.5110.003.164	Salary - Classroom Support			23 Classroom Support positions (6 hour positions)
2.5110.003.167 2.5110.003.211	Substitute Pay - Teacher Assistant	83,000 63,725	7,500	Based on 2023-24 amounts Budgeted at 7.65%
2.5110.003.211	Employers Soc. Sec. Cost	30,808	40,475	*
	Employers Soc. Sec. Cost	500		Budgeted at 7.65%
2.5110.003.221	Employers Retirement Cost		500	Budgeted Retirement Cost, 25.52%
2.5110.003.221	Employers Retirement Cost	102,774	-	Budgeted Retirement Cost, 25.52%
2.5110.003.231	Employers Hospital Cost	186,185		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	
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	
2.5400.003.199	Salary - Overtime Pay	-		Overtime pay
2.5400.003.211	Employers Soc. Sec. Cost	-	23,879	
2.5400.003.221	Employers Retirement Cost	-	80,375	Budgeted Retirement Cost, 25.52%
2.5400.003.231	Employers Hospital Cost	-	75,150	Budgeted at \$8,095/employee (9)
2.6110.003.151	Salary - Office Personnel	49,363	97,858	
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	
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	
2.6580.003.151	Salary - Office Personnel	103,947	98,819	
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	· · ·
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	
2.6620.003.231	Employers Hospital Cost	8,095	16,700	
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	
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 at \$8,095/employee (1)
	m - 1	2 001 2 10	1.077.772	
	Total	2,091,348	1,966,669	
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Substitute Pay Rates effective	e July 1, 2023:		
Licensed Sub	\$163/day \$140/day \$120/day \$181.40/day		
Non-licensed Sub	\$140/day		
Sub for TA	\$120/day		
TA sub for Teacher	\$120/day		
TA sub for Teacher	\$181.40/day		
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	LOCAL CURRENT EXPENSE FUND			
005 SCHOOL ADMINIS				
		PROPOSED		
		2024-2025	2023-2024	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION			
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		Budgeted at 7.65%
2.5410.005.221	Employers Boel Beel Cost	75,393		Budgeted Retirement Cost, 25.52%
2.5410.005.231	Employers Kentenen Cost	-	-	Budgeted Keinement Cost 25.5276 Budgeted at \$8,095/employee
2.5420.005.116	Salary - Assistant Principals	541,529		Moved from State PRC 005 (8)
2.5420.005.116		-	-	
	Salary - Assistant Principals			Assistant Principals who are licensure exceptions
2.5420.005.181 2.5420.005.187	Supplements - Assistant Principals Assistant Principals Pay Differential	90,100		High School APs at 7%, Elem/Middle School APs at 6%
		-	-	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	Budgeted Retirement Cost, 25.52%
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 assistar	nt principals from State PRC 005 to local PRC 005 due to funding/flexibility	y decreases.		
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	LOCAL CURRENT EXPENSE FUND			
007 CERTIFIED SUPPO				
		PROPOSED		
		2024-2025	2023-2024	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION			
APPROPRIATIONS				
2.5320.007.131	Salary - Social Worker	178,643		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		Budgeted at 7.65%
2.5320.007.221	Employers Retirement Cost	45,590		Budgeted Retirement Cost 25.52%
2.5320.007.231	Employers Hospital Cost	32,380		Budgeted at \$8,095/employee (4)
2.5321.007.131	Salary - Behavioral Health Specialist	313,503		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		Budgeted Retirement Cost, 25.52%
2.5321.007.231	Employers Hospital Cost	45,332		Budgeted at \$8,095/employee (6)
2.5810.007.131	Media Coordinator	210,697		4 positions (20 positions total - 16 paid from state 007)
2.5810.007.211	Employers Soc. Sec. Cost	16,118		Budgeted at 7.65%
2.5810.007.221	Employers Retirement Cost	53,770		Budgeted Retirement Cost 25.52%
2.5810.007.231	Employers Hospital Cost	32,380		Budgeted at \$8,095/employee (4)
2.5830.007.131	Salary - Guidance - Additional positions	90,434	-	2 positions previously funded through ESSER
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		2 positions (32.55 positions total - 26.55 paid from state 007 and 4 paid from state 069)
2.5830.007.211	Employers Soc. Sec. Cost	7,001		Budgeted at 7.65%
2.5830.007.211	Employers Soc. Sec. Cost	6,918	-	Budgeted at 7.65%
2.5830.007.221	Employers Retirement Cost	23,355	35,793	
2.5830.007.221	Employers Retirement Cost	23,078	-	Budgeted Retirement Cost, 25.52%
2.5830.007.231	Employers Hospital Cost	16,190	22,963	
2.5830.007.231	Employers Hospital Cost	16,190	-	Budgeted at \$8,095/employee (2)
2.5840.007.131	Salary - Nurse	-	-	Budgeted in Restricted Fund 8 PRC 615
2.5840.007.211	Employers Soc. Sec. Cost	-	-	FICA at 7.65%
2.5840.007.221	Employers Retirement Cost	-	-	Budgeted Retirement Cost, 25.52%
2.5840.007.231	Employers Hospital Cost	-	-	Budgeted at \$8,095/employee
	Total	1,350,746	1,447,472	
		1,550,740	1,447,472	
Explanation:				
*	tive is a statewide initiative aimed at reducing the student to nurse ratio in public school	la.		
This has been set up in Res		<u>is.</u>		
This has been set up in Res	aricled Fund 8 PRC 615.			
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	LOCAL CURRENT EXPENSE FUND			
009 NON-CONTRIBUTO	DRY EMPLOYEE BENEFITS			
		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	
2.5210.009.188	Annual Leave	5,000	16,000	
2.5210.009.211	Employers Soc. Sec. Cost	511	2,653	Ū
2.5210.009.221	Employers Retirement Cost	1,703	8,929	
2.5330.009.188	Annual Leave	2,000	5,000	
2.5330.009.211	Employers Soc. Sec. Cost	153	383	0
2.5330.009.221	Employers Retirement Cost	510	1,386	
2.5400.009.184	Longevity	5,000	5,000	
2.5400.009.185	Bonus Leave Pay	5,000	5,000	
2.5400.009.188	Annual Leave	5,000	5,000	
2.5400.009.211	Employers Soc. Sec. Cost	2,295	2,295	0
2.5400.009.221	Employers Retirement Cost	7,725	7,725	
2.5501.009.184	Longevity	3,000	3,000	
2.5501.009.211	Employers Soc. Sec. Cost	230	230	
2.5501.009.221	Employers Retirement Cost	775	775	0
2.5840.009.184	Longevity	1,000	1,000	
2.5840.009.211	Employers Soc. Sec. Cost	77	77	
2.5840.009.221 2.5860.009.184	Employers Retirement Cost Longevity	215	215	Budgeted Retirement Cost, 25.52%
2.5860.009.211	Employers Soc. Sec. Cost	2,100	2,100	
2.5860.009.221	Employers Bot: Bet: Cost Employers Retirement Cost	450	450	
2.6110.009.184	Longevity	5,000	5,000	
2.6110.009.211	Employers Soc. Sec. Cost	383	383	
2.6110.009.221	Employers Bet: Cost	1,072		Budgeted Retirement Cost, 25.52%
2.6200.009.184	Longevity	1,072	1,072	
2.6200.009.188	Annual Leave	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	
2.6200.009.221	Employers Boel Boel Cost	858	858	
2.6400.009.184	Longevity	2,500	2,500	
2.6400.009.211	Employers Soc. Sec. Cost	192	192	
2.6400.009.221	Employers Beer Cost	536	536	-
2.6540.009.184	Longevity	1,000	1,000	
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	
2.6540.009.221	Employers Retirement Cost	215	215	
2.6550.009.184	Longevity	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	
2.6550.009.221	Employers Retirement Cost	1,501	1,501	
2.6580.009.184	Longevity	8,000	10,000	
2.6580.009.188	Annual Leave	2,500	5,000	
2.6580.009.211	Employers Soc. Sec. Cost	803	2,295	
2.6580.009.221	Employers Retirement Cost	2,680	7,725	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	
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	3 030	Budgeted (b) 7.05% Budgeted Retirement Cost, 25.52%
2.6950.009.184	Longevity	1,900	1,000	Additional salary payment for longevity pay for those employees that qualify for longevity
2.6950.009.211	Employee See Cent	1,500	1,900	Authonal satary payment for hongevity pay for mose employees that quality for longevity
	Employers Soc. Sec. Cost		146	Budgeted @ 7.65%
2.6950.009.221	Employers Retirement Cost	490	490	Budgeted Retirement Cost, 25.52%
	Total	94,888	130,399	
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	LOCAL CURRENT EXPENSE FUND			
015 TECHNOLOGY				
		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		Budgeted at 7.65%
2.6400.015.221	Employers Retirement Cost	154,296	140,061	
2.6400.015.231	Employers Hospital Cost	76,903	70,975	
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	
2.6400.015.319	Other Professional/Technical Services	-	221,000	
2.6400.015.326	Computer Repairs	65,000	75,000	
2.6400.015.332	Travel - Tech Services	5,000	10,000	
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
	Total	1,934,377	1,683,091	
	1 PRC 015 funds for both ITS and technical support personnel. Additionally, these	e funds pay for equipm	ent replacement and	other
	y purchases in support of the technology plan.			
These services are vital in m	neeting minimum support needs of instructional technology across the district.			

Desc.					
Renewals	Cost (Subject to Change)	Description			
Esentire		Esentire MDR: Managed Dectection and Response			
Malwarebytes		Malwarebytes: Endpoint and Response			
Auvik Network		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			
Olaa-Daaa faa Wiselaaa	C 40.004.40	Aruba licensing for wireless access points. Improves the ability to manage wireless system and			
ClearPass for Wireless	\$ 12,661.10	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			
ournera rreplacement	0,000.00	0 are not needed, the money will not be touched.			
Required Additional Needs	Cost (Subject to Change)	Description			
Required Additional Needs	cost (subject to change)	Maintenance licensing. Required to continue adding cameras and maintaining Milestone			
		console. Price includes flat fee for console and per unit pricing for cameras. Current camera			
Milestone Maintenance Licensing	3	count is 1349			
1 Year Renewal	\$ 47,851.32				
2 Year Renewal	\$ 79,752.19				
3 Year Renewal	\$ 103,194,32	Budget Reflects 3 yr. renewal			
S2 Software/Support Plan		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.			
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LOCAL CURRENT EXPENSE FUND			
018 REDUCTION IN FORCE EXPENDITURES			
	PROPOSED		
	2024-2025	2023-2024	
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)
Total	-	-	

	LOCAL CURRENT EXPENSE FUND			
027 LOCAL COSTS - TE				
		PROPOSED		
		2024-2025	2022-2023	
ACCOUNT				CONDENTS
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION			
APPROPRIATIONS				
2.5110.027.142	Teacher Assistant Salary	181,800	-	Budgeted for Teacher Assistant salary expenses exceeding State 027 allotment (Anticipating 9 TAs over)
2.5110.027.142	Teacher Assistant Salary	52,000		Teacher Assistant Apprentices (4)
2.5110.027.211	Employers Soc. Sec. Cost	3,978	1,989	Budgeted at 7.65%
2.5110.027.211	Employers Soc. Sec. Cost	14,114	-	Budgeted at 7.65%
2.5110.027.221	Employers Retirement Cost	13,270	6,505	Budgeted Retirement Cost, 25.52%
2.5110.027.221	Employers Retirement Cost	46,231	-	Budgeted Retirement Cost, 25.52%
2.5110.027.231	Employers Hospital Cost	72,855	-	Budgeted at \$8,095/employee (9)
2.7100.027.142	Teacher Assistant Salary - Pre-K	47,600	-	2 Pre-K Teacher Assistants
2.7100.027.211	Employers Soc. Sec. Cost	3,641	-	Budgeted at 7.65%
2.7100.027.221	Employers Soc. Sec. Cost			
	Employers Retirement Cost	12,109	-	Budgeted Retirement Cost, 25.52%
2.7100.027.231	Employers Hospital Cost	16,190	-	Budgeted at \$8,095/employee (2)
	Total	463,788	34,494	

	LOCAL CURRENT EXPENSE FUND			
028 STAFF DEVELOPM	EOCAL CORRENT EATENSE FOND			
026 STAFF DEVELOPM				
		PROPOSED		
		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	-		For PRC's 056, 706, 015, 802 - moved from those PRC's
2.6942.028.312.000.912	Workshop Expenses - Operations			Maintenance Director staff development
2.6942.028.512.150.912	worksnop Expenses - Operations	-	2,000	Maintenance Director staff development
	m - 1	22.520	40.500	
	Total	33,528	40,528	
			-	
			-	

	LOCAL CURRENT EXPENSE FUND			
	LUCAL CURRENT EXPENSE FUND			
035 LOCAL COSTS - CH	HILD NUTRITION			
		PROPOSED		
		2024-2025	2023-2024	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION			
CODE	DESCRIPTION			
APPROPRIATIONS				
AFFROFRIATIONS				
2.7200.035.174	Salary - Food Service Employee	-	-	
2.7200.035.176	Salary - Manager	-	-	
2.7200.035.211	Employers Soc. Sec. Cost	-	-	
2.7200.035.221	Employers Retirement Cost	-	-	
2.7200.035.321	Electric Service	-	5,600	Electric services
2.7200.035.322	Natural Gas	-		Natural Gas
2.7200.035.327	Rental / Lease	1,500		Uniform rentals
2.8400.035.715	Transfers to Child Nutrition Fund	-	-	
2.0400.033.713		-	-	Required by NC General Statute 115C-432(b)(2)
			0.011	
	Total	1,500	9,000	

	LOCAL CURRENT EXPENSE FUND			
036 CHARTER SCHOOL				
		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
2.8100.036.717	Transfer to Charter/Partnership Schools	438,110	-	
2.8100.036.717	Transfer to Charter/Partnership Schools	519,102	-	
		,		
	Total	2,352,562	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. We currently provide funds for 954 charter students.			
	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 19 charter schools, including 2			
	virtual charter schools			
	The total amount budgeted is based on estimated \$2,232/student for			
	1,054 students.			

039 SCHOOL RESOUR	CE OFFICER			
		PROPOSED		
		2024-2025	2023-2024	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION	DEDGET	DUDGET	
CODE	Dischill Holt			
APPROPRIATIONS				
2.5850.039.311	SRO (4 Officers)	-		School Resource Officers for Elementary Schools
2.5850.039.311	Sk0 (4 Officers)		-	School Resource Officers for Elementary Schools
2.5850.039.311	Contracted Services	-	125,000	Matching funds for State 039 Safety grant Workshop Expenses
2.5850.039.312	Workshop Expenses	-	-	worksnop Expenses
			125.000	
	Total	-	125,000	
Note: Funding match for s	state SRO funding.			
			1	
			1	

	LOCAL CURRENT EXPENSE FUND			
056 TRANSPORTATIO				
		PROPOSED		
		2024-2025	2023-2024	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION			
APPROPRIATIONS				
2.6550.056.171	Salary - Drivers	11,265	-	Salary expense for transportation of Career and College Promise (CCP) students to RCC campus during school day
2.6550.056.175	Salary - Transportation Personnel	94,478	91,799	
2.6550.056.175	Salary - Transportation Personnel	68,559	-	Salary increases due to reclassification request from Transportation Director
2.6550.056.175 2.6550.056.187	Salary - Bus Coordinator	35,250 5,400	-	1 position (11 months) - New position \$25/month - Mech I, \$50/month - Mech II
2.6550.056.211	Transportation Tool Allowance Employers Soc. Sec. Cost	7,641	7,023	
2.6550.056.211	Employers Soc. Sec. Cost Employers Soc. Sec. Cost	861		Budgeted at 7.65%
2.6550.056.211	Employers Soc. Sec. Cost	5,245	-	Budgeted at 7.65%
2.6550.056.211	Employers Soc. Sec. Cost	2,659	-	Budgeted at 7.65%
2.6550.056.221	Employers Bet: Bet: Cost	24,111	23,639	Budgeted Retirement Cost, 25.52%
2.6550.056.221	Employers Retirement Cost	2,874	-	Budgeted Retirement Cost, 25.52%
2.6550.056.221	Employers Retirement Cost	17,496	-	Budgeted Retirement Cost, 25.52%
2.6550.056.221	Employers Retirement Cost	8,996	-	Budgeted Retirement Cost, 25:52%
2.6550.056.231	Employers Hospital Cost	12,143	12,525	
2.6550.056.231	Employers Hospital Cost	8,095	-	Budgeted at \$8,095/employee (1)
2.6550.056.311	Contracted Services	500	5,500	Uniforms
2.6550.056.312	Workshop Expenses	-	4,000	DPI required training - moved to PRC 028
2.6550.056.316	CDL Medical Exams	500	3,000	
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	15,000	Transportation of students that bus route cannot accommodate.
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
2.6550.056.418	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	
2.6550.056.424	Oil	10,000	10,000	
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	-		Two laptops
2.6550.056.541	Purchase of Equipment - Capitalized	-	25,000	
	Total	1,335,773	1,131,786	
		1,000,110	1,101,700	
Explanation:				
	gham County Schools Transportation Department is to provide transportati			he
	ay possible under the guidelines set forth by the Board of Education and th	ne Department of Public Instruct	ion with safety	
being the foremost objectiv	ve and efficiency secondary.			

	LOCAL OURDENT EXPENSE FUND			
	LOCAL CURRENT EXPENSE FUND			
061 INSTRUCTIONAL	AND SCHOOL FUNDS			
		PROPOSED		
		2024-2025	2023-2024	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION	Debour	Debozi	
CODE	DESCRIPTION			
APPROPRIATIONS				
		405 512	245.000	
2.5110.061.411	Instructional Supplies	405,713	345,000	Budgeted based on prior year spending and current year expectations.
				Includes expense for VIF \$150,000 and SPLASH instructional supplies \$25,000
2.5110.061.413	Other Textbooks	120,000	-	Career and College Promise (CCP) Textbooks
2.5110.061.414	Library Books	-	-	
2.5110.061.418	Computer Software	703,000	-	Instructional Digital Subscriptions
2.5110.061.418	Computer Software	172,000	-	Instructional Digital Subscriptions
2.5110.061.462	Non-Capitalized Computers	75,000	-	CTE High School laptops
2.5400.061.311	Maintenance Contracts	-	-	
2.5400.061.314	Printing (at Print Shop)	-	-	
2.5400.061.315	Reproduction	_		
2.5400.061.332	Travel	-	-	
2.5400.061.332	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	1,475,713	345,000	
		, ,		
E L C All C C				
Explanation: Adjustments r	may be necessary to local PRC 061 due to changes in state funding.			
E				

	LOCAL CURRENT EXPENSE FUND			
706 OTHER LOCAL TR				
		PROPOSED		
		2024-2025	2023-2024	
ACCOUNT		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		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		Budgeted at \$8,095/employee (1)
2.6550.706.311	Contracted Services	12,000		Contracted custodial services/Service Agreements/Where Bus
2.6550.706.312	Workshop Expenses	1,500		RCAEOP and NCAEOP Dues
2.6550.706.315	Reproduction Costs	2,800		Copier services
2.6550.706.326	Contracted Repairs & Maintenance	-	5,000	
2.6550.706.327	Rentals	8,000	13,000	
2.6550.706.353	Certification/License Fees	5,700		CDL Renewal and Notary Renewal
2.6550.706.361	Membership Dues	250	250	
2.6550.706.373	Insurance	-	-	Insurance to cover Synovia Lease
2.6550.706.411 2.6550.706.422	Supplies & Materials	2,800	2,500	Office supplies
2.6550.706.422	Repair Parts and Materials Gas and Diesel	-	10,000	*
2.6550.706.461	Non-Capitalized Equipment	-		Oas and Diesei
2.0350.700.401	Non-Capitalized Equipment	-	-	
	Total	213,202	307,353	
	Total	213,202	307,333	
Explanation:				
	ired by the State to account for local transportation expenditures not eligible for			
inclusion in the state fundin				
	• 			

	LOCAL CURRENT EXPENSE FUND			
801 GENERAL OPERAT	IONS			
		PROPOSED		
		2024-2025	2023-2024	
ACCOUNT		BUDGET	BUDGET	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
2.5110.801.211	Employers Soc. Sec. Cost	153	398	
2.5110.801.221	Employers Retirement Cost	510	1,339	
2.5110.801.232	Workers Compensation Ins.	325,000	395,000	
2.5110.801.233	Unemployment Compensation	-	20,000	
2.5110.801.235	Life Insurance Cost	15,000	15,000	
2.5110.801.311	Contracted Services	6,500	6,500	
				as well as contracted CPR Training for employees
2.5110.801.312	Workshop Expense	1,000	1,000	
2.5110.801.332	Travel - Instructional Staff	1,200	5,000	
2.5120.801.311	Contracted Services	25,754	27,000	
2.5320.801.314	Print Shop	250	250	· · ·
2.5320.801.332	Travel - Social Workers	2,700	4,500	
2.5321.801.332	Travel - Mobile Mental Health Team	850	2,500	
2.5840.801.311	Contracted Services - Health Clinic	- 1.500	75,000	Funds for Student Health Services through UNC-Rockingham - Paid through 1.5840.069.311 if funding available
2.5840.801.312 2.5840.801.314	Workshop Expense - Nurses, Soc Workers	1,500	1,500	Medical forms
2.5840.801.314	Printing Travel - Nurses	1,000	1,000	wedical forms
2.5840.801.411	Supplies - Health Services	3,500	3,500	Supplies for nurses
2.5850.801.319	Blood Pathogen Program	3,750	3,300	
2.5890.801.311	Cont Serv - Communities in Schools	9,200	9,200	
2.6110.801.314	Printing	2,500	20,000	
2.6110.801.332	Travel	500	1,000	
2.6110.801.411	Supplies	1,500	1,500	
2.6410.801.319	Other Professional and Tech Services	-	250,000	
2.6550.801.341	Telephone - Activity Bus		-	Activity bus phone charges
2.6550.801.344	Cell phone - Activity Bus	700	700	
2.6550.801.373	Property Insurance	4,350	4,350	
2.6550.801.423	Gas Diesel Fuel	85,000	/	\$17,250.00 per high school and \$4,000 per middle schools (Activity Bus mileage reimb rate - \$1.50 per mile)
2.6610.801.311	Contracted Services	-	40,000	
2.6610.801.312	Workshop Expenses	10,000	15,000	NCASBO Academies, CPA Continuing Education
2.6610.801.326	Contracted Repairs/Maint. Equipment	-	61,000	Annual contract renewal of finance software program, Serenic Sunpac Software
2.6610.801.326	Contracted Repairs/Maint. Equipment	77,980	56,000	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	
				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	15,000	20,000	
2.6610.801.418	Computer Software & Supplies	20,000	60,000	
2.6610.801.462	Computer Equipment - Inventoried	-	2,000	
2.6620.801.311	Contracted Services	6,000	25,000	
2.6620.801.312	Workshop Expenses	2,500	2,500	
2.6620.801.319	Criminal Records Checks	7,500	40,000	
2.6620.801.332	Travel - HR	250	250	
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	-	-	
2.6620.801.361	Membership Dues	1,400	200	
2.6620.801.411	Supplies and Materials	1,000	1,000	
2.6620.801.418	Computer Software	22,500	22,500	
2.6620.801.462	Non Capitalized Computer Hardware	2,500	5,000	
2.6622.801.312	Workshop Expenses	1,500	4,500	0
2.6622.801.313	Advertising	550	550	
2.6622.801.314	Printing	1,000	1,000	
2.6622.801.332	Personnel Recruitment	5,000	5,000	Includes travel, subsistence, and fees for recruiting

2.6622.801.411	Recruitment Supplies	1,000	1,000	Supplies needed for recruiting new teachers
2.6710.801.311	Contracted Services	2,000	2,000	Supplies needed for rectaning new teachers
2.6710.801.311	Testing Staff Development	1,000	1,000	Workshop expenses for Testing Dept
2.6710.801.312	Print Shop	5,000	5,000	Cumulative folders
2.6710.801.314		2,500	2,500	Copier lease
	Reproduction			
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	-	-	
2.6941.801.343	Cell Phone	1,500	1,500	Cell phone service for Superintendent and Board Clerk
2.6941.801.361	Membership Dues	2,000	2,000	AASA (American Association of School Administration) membership dues
		2,000	2,000	RCAEOP membership for Board clerk
				NC School Board Association membership dues - Supt and Board clerk
				Eden Chamber of Commerce and Rotary Club of Eden membership dues
2.6941.801.411	Supplies	2,000	2,000	Central Office - supplies
2.6941.801.459	Food Purchases - Principals meetings	-	1,000	Food purchases for Principals during Principal meetings
2.6942.801.312.000.911	Workshop expense	1,500	1,000	Workshop expenses for Asst Supt - Curriculum
2.6942.801.312.000.911	Workshop expense	1,500	1,500	Workshop expenses for Asst Supt - Operations
2.6942.801.312.000.912	Workshop expense	1,500	1,500	
2.6942.801.312.000.918	Print Shop	1,500	· · · · ·	Workshop expenses for Asst Supt - Instructional Support
			1,000	Printshop expenses for Asst Supt - Curriculum
2.6942.801.314.000.912 2.6942.801.314.000.918	Print Shop Print Shop	1,000	1,000	Printshop expenses for Asst Supt - Operations
	Print Shop	1,000	1,000	Printshop expenses for Asst Supt - Instructional Support

2.6042.01.322.00021Tavel-Tavel capeness for Asst Sigt - Corriculum2.6042.001.322.00021Tavel-Tavel capeness for Asst Sigt - Dorations2.6042.001.321.000212Taylophone1.0001.000MFI mit of Asst Sigt - Dorations for wather2.6042.001.321.000212Taylophone0.1000MFI mit of Asst Sigt - Dorations for wather2.6042.001.321.000212Membership Dass5005002.6042.001.310.000212Membership Dass5005002.6042.001.310.000213Supplies and Matcrials5001.0002.6042.001.310.00121Supplies and Matcrials5001.0002.6042.001.310.00213Supplies and Matcrials5001.0002.6042.001.310.00213Supplies and Matcrials5001.0002.6042.001.310.00213Supplies and Matcrials5001.0002.6042.001.310.00213Supplies Participation1.0002.6042.001.310.00213Supplies and Matcrials5001.0002.6042.001.310.00213Supplies Participation1.0002.6042.001.310.00213Supplies Participation1.0002.6042.001.310.00213Supplies Participation1.0002.6042.001.310.00214Supplies Participation1.0002.6042.001.310.01214Employers Soc. Soc. Cost1.0002.6050.001.312Employers Horiphit Cost1.0302.6050.001.313Adverting1.0002.6050.001.314Adverting1.0002.6050.001.314Adverting1.0002.6050.001.314Adverti	
2.6942.801.332.000.918TravelTravelTravel expenses for Asst Supt - Instructional Support2.6942.801.341.000.912Telephone1,000MIFI unit for Assistant Supt Operations for weather2.6942.801.342.000.912Nembership Dues-2.6942.801.361.000.911Membership Dues500S00AASA membership dues, Anerican School Counselor membership dues2.6942.801.361.000.912Membership Dues500S00AASA membership dues, Anerican School Counselor membership dues2.6942.801.361.000.913Membership Dues500S00AASA membership dues, Anerican School Counselor membership dues2.6942.801.411.000.911Supplies and Materials5001,000Office supplies for Furticulum Dept2.6942.801.411.000.912Supplies and Materials5001,000Office supplies for Furticulum Dept2.6942.801.411.000.918Supplies and Materials5001,000Office supplies for Furticulanical Support Dept2.6942.801.411.000.918Supplies and Materials5001,000Office supplies for Furticulanical Support Dept2.6950.801.211Employers Soc. Sec. Cost-72,062Salary for a Public Information Officer2.6950.801.211Employers Hospital Cost-8,350Budgeted at S8,095 employee2.6950.801.211Employers Hospital Cost-8,350Budgeted at S8,095 employee2.6950.801.313Advertising5,0005,000District advertising (Newspaper and billboard signage)2.6950.801.314Printing and Binding5,0005,000District advert	
2.6942.801.341.000.912Telephone1,000II.000III.000	
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	LOCAL CURRENT EXPENSE FUND			
802 PLANT OPERATIO				
		PROPOSED		
		2024-2025	2023-2024	
ACCOUNT		BUDGET	BUDGET	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
2.6530.802.321	Electricity	1,500,000	1,900,000	Based on average usage
2.6530.802.322	Natural Gas	854,000	854,000	Based on average usage
2.6530.802.323	Water/Sewage	775,000	775,000	Based on average usage
2.6530.802.324	Waste Management	315,000	315,000	Based on average usage
2.6530.802.341	Telephone	16,000	16,000	Ruffin Pump Station and Century Link
2.6530.802.421	Fuel Oil	110,000	110,000	Fuel Oil for Stoneville, Lincoln, and Maintenance; Closing of fuel oil tanks
2.6540.802.311	Contracted Serv-Custodial Housekeeping	90,000	75,000	Cleaning services at CO, Lawsonville, Maintenance, New Vision
2.6540.802.411	Custodial Supplies	350,000	315,000	Custodial supplies for schools. All of the cleaning products have increased in price.
				Purchase of environmentally friendly green guard products.
2.6580.802.152	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	-	-	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	Budgeted at 7.65%
2.6580.802.221	Employers Retirement Cost	309,167	285,707	Budgeted Retirement Cost, 25.52%
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,
				Engineering Fees, other services provided by outside vendors
2.6580.802.312	Staff Development	4,000	3,900	Continuing education and training
2.6580.802.313	Advertising Cost	500	500	Newspaper advertising for bids
2.6580.802.314	Printing and Binding Fees	400	-	Printshop costs
2.6580.802.315	Reproduction - Maintenance	2,600	3,100	Copier contract, paper
2.6580.802.316	Medical Costs	1,200	-	Chest x-rays, Asbestos physicals
2.6580.802.319	Other Professional Services	200	200	Background checks, fingerprinting
2.6580.802.323	Public Utilities-Other	30,000	28,000	Pump grease traps quarterly, pump lift stations twice a year, pump waste water plant twice a year
2.6580.802.325	Contracted Maintenance - Grounds	325,000	300,000	Schools are allotted funds and contract with a company to perform these services,
2.6580.802.327	Rental of Equipment	40,000	40,000	Includes various maintenance contracts, i.e. uniform rental, mop rental.
2.6580.802.329	Other Property Services	130,000	125,000	Reflects an increase due to gas prices, cost of trucks needing more repair
				due to age of vehicle. Vehicles added to fleet. Synovia GPS on maint trucks.
				Various costs, including storage tank permits, wastewater, wells, asbestos physicals, pest control
2.6580.802.344	Cell Phone	1,500	1,500	Maintenance Director annual cell phone bill (\$100 monthly plus phone insurance)
2.6580.802.353	Licenses and Certifications	1,000	-	Waste Water and Wildlife License Renewals
2.6580.802.361	Membership Dues and Fees	3,500	3,500	
2.6580.802.372	Vehicle Liability Insurance	52,300	48,600	
2.6580.802.373	Property Insurance	198,600	170,000	NC Dept of Insurance annual premium
2.6580.802.411	Maintenance Supplies	15,000	5,000	
2.6580.802.418	Software	50,000	45,000	Teamworks, Energy Cap, JCI Metasys (new in 2021)
2.6580.802.422	Repair Parts & Materials	700,000	600,000	Maintenance of facilities. Costs are higher for indoor air quality. Filters continue to increase in price.
a (ann na 177				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.
2.6580.802.552	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)
2.6581.802.211	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)
			0	
	Total	9,010,463	8,956,866	

	LOCAL CURRENT EXPENSE FUND			
803 CULTURAL ARTS S	SUPPLEMENTS			
Sou COLIONAL ARISC				
		PROPOSED		
		2024-2025	2023-2024	
ACCOUNT				COMMENTS
ACCOUNT	BECCHIPTION	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
				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	
		11,070	00,700	

	LOCAL CURRENT EXPENSE FUND			
843 CULTURAL ARTS	EUCIAE CORRECT EXTENSE FORD			
045 COLICIAL MATS				
		PROPOSED		
		2024-2025	2023-2024	
ACCOUNT				COMMENTS
ACCOUNT CODE	DESCRIPTION	BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION			
APPROPRIATIONS				
2.5502.843.162	Substitute Pay	-	1,000	Sub pay
2.5502.843.163	Substitute Pay - Staff Dev	1,200	-	Sub pay Budgeted at 7.65%
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		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		Contracted pupil transportation
2.5502.843.411	Supplies	1,000	-	
	Total	10,200	11,315	4
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	LOCAL CURRENT EXPENSE FUND			
880 PRINT SHOP				
		ROPOSED		
ACCOUNT		024-2025	2023-2024 BUDGET	COMMENTS
CODE	DESCRIPTION B	BUDGET	BUDGEI	COMMENTS
2.5400.880.314	Printing	45,000	45,000	Funds allocated to schools and designated for use only with print shop, and restricted to this use.
	Total	45,000	45,000	

	LOCAL CURRENT EXPENSE FUND			
882 ATHLETICS				
		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		Mobile hotspots for athletic events
2.5501.882.361	Membership Dues & Fees	600		Piedmont Soccer Officials Association
2.5501.882.378	Student Accident Ins Sports	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	Funds to help fund athletic programs in high schools & middle schools.
2.5501.882.411	Supplies - Athletics	-	-	To fund specific athletic needs
2.5501.882.418	Software	368	368	Software license
2.6580.882.175	Turf Management	13,300	13,300	Payment to Employees for turf grass maintenance of athletic facilities
2.6580.882.211	Employers Soc. Sec. Cost	1,018		Budgeted at 7.65%
2.6580.882.221	Employers Retirement Cost	3,425		Budgeted Retirement Cost, 25.52%
2.6580.882.311	Contracted Services	1,500		Trugreen field services and pool service calls
2.6580.882.325	Contracted Repairs	1,050		Contracted services for pool and track RCHS
2.6580.882.329	Other Property & Services	175		Pool permit
2.6580.882.411	Turf Management & Pool Supplies	23,500	21,000	Field/Pool maint
	Total	839,281	853,344	
	Total	28,126,877	23,520,839	

FEDERAL GRANT FUND

	FEDERAL GRANT FUND	<u> </u>			<u>г т</u>
		DRAFT			1 1
		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		
		-			<u> </u>
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		
		11,803,033.08	27,898,433.30		
					<u> </u>
Note: Proposed budg	get prepared with estimated ADM of 11,140 for 2024-202	25 and 3% legisla	ted salary increa	se for Central Office and classified staff	+
2024-2025 Estimated	<i>d</i> Employer matching rates:			2023-2024 Employer matching rates:	+
Employers Soc. Sec.				7.65%	
Employers Retireme	ent 25.52%			25.02%	1
Employers Hospital				\$7,557/employee	+
Indirect Cost	3.057%			3.057%	<u> </u>

	FEDERAL GRANT FUND				
017 VOCATIONAL FI	DUCATION PROGRAM IMPROVEMENT	+			+
017 YOCATIONAL EL		DRAFT			+
		PROPOSED			
ACCOUNT		2024-2025	2023-2024	COMMENTS	
CODE	DESCRIPTION	BUDGET	BUDGET	COMMENTS	+
CODE	DESCRIPTION	BUDGET	BUDGET		-
APPROPRIATIONS					+
3.5120.017.121	Salary-Teacher	38,000.00	38,000.00	Lastion	+
3.5120.017.163	Substitute Pay-Workshop	514.50	1,000.82	*	
3.5120.017.211	Employers Soc. Sec. Cost	2,946.36		Budgeted at 7.65%	
3.5120.017.221	Employer's Retirement Cost	9,697.60		Budgeted at 7.55% Budgeted at 25.52%	+
3.5120.017.231	Employer's Hospitalization	8,095.00		Budgeted at \$8,095/employee	+
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	Workshop expense for CTE teachers Travel allowance	
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		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		Software for CTE classes	
3.5120.017.422	Repairs	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	-		Budgeted at 25.52%	
3.8100.017.392	Indirect Cost	4,470.70		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 p				
	d to provide support for the VoCats Program and to pay ex	penses for appropriat	e staff developme	nt to	_
support the CTE Program	n.				_
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	FEDERAL GRANT FUND				T
026 EDUCATION FOR					+
020 EDUCATION FOR		DRAFT			+
		PROPOSED			
ACCOUNT		2024-2025	2023-2024	COMMENTS	+
CODE	DESCRIPTION	BUDGET	BUDGET		+
0022		DebGEI	DODGET		-
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	Budgeted at 7.65%	-
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	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%	1
3.5870.026.221	Employers Retirement Cost	784.00	784.00	Budgeted Retirement Cost, 25.52%	1
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	1
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		
Explanation:					
To provide funds to deve	elop services to meet the educational and related needs of h	omeless students (e.g	. tutoring,		
counseling, enrollment, a	attendance, staff development, parent training, etc.)				
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	FEDERAL GRANT FUND				
049 IDEA TITLE VI-H	B PRE-SCHOOL	DRAFT			
		PROPOSED			
ACCOUNT		2024-2025	2023-2024	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		
3.5230.049.142.327	Salary - Teacher Assistant	26,350.40	26,350.40		
3.5230.049.142.344	Salary - Teacher Assistant	-	-		
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	-	-		
3.5230.049.142.402	Salary - Teacher Assistant	29,824.80	29,824.80		
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	- 7 207 00	- 7,397.00		
3.5230.049.231.402 3.5230.049.232	Employers Hospital Cost	7,397.00 2,344.00	2,344.00	Workers' companyation incurrance cost	
3.5230.049.232	Employers Workers Compensation Insurance	2,344.00	2,344.00	Workers' compensation insurance cost	
3.5230.049.233 3.5241.049.146	Unemployment Insurance Salary - Other Assignments	450.00	450.00	Unemployment Cost Summer contract for speech therapist	
3.5241.049.146	Employers Soc. Sec. Cost	-	-	Budgeted at 7.65%	
		-	-	6	
3.5241.049.221	Employers Retirement Cost	7 500 00		Budgeted Retirement Cost, 25.52%	
3.5241.049.311	Contracted Services - Speech	7,500.00	7,500.00 24,334.68	Contracted Speech Services	
3.6201.049.151	Salary - Office Personnel	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%	l l
3.6201.049.221	Employers Retirement Cost	5,962.00	5,962.00	Budgeted Retirement Cost, 25.52%	
3.6201.049.231	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	3.675.23	Federal Unbudgeted	
	Total	287,333.75	287,333.75		
Revenue: Monies are	based on a formula including poverty, average expenditures, a	nd ADM.			
Expenditures: Expend	itures are based on an annual grant application process to supp	ort the preschool pr	ogram for student	s with disabilities.	
	ludes teachers, interpreters, teacher assistants, therapists, office				
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	FEDERAL GRANT FUND				1
050 ESEA TITLE I - I	EA BASIC PROGRAM	DRAFT			
		PROPOSED			1
		2024-2025	2023-2024		-
ACCOUNT		BUDGET	BUDGET	COMMENTS	
CODE	DESCRIPTION				1
APPROPRIATIONS					
3.5130.050.121.390	Salary Program Enhancement Teacher	-	8,472.80		
3.5130.050.211.390	Employers Soc. Sec. Cost	-	648.17		1
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		1
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		<u> </u>
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	Salary - Tutor (within the instructional day)	-	50,000.00		
3.5330.050.143.354	Salary - Tutor (within the instructional day)	-	5,000.00		
3.5330.050.143.358	Salary - Tutor (within the instructional day)	-	13,100.00		
3.5330.050.143.362 3.5330.050.143.366	Salary - Tutor (within the instructional day) Salary - Tutor (within the instructional day)	-	-		+
3.5330.050.143.366	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		+
3.5330.050.143.390	Salary - Tutor (within the instructional day) Salary - Tutor (within the instructional day)	-			1
3.5330.050.143.390	Salary - Tutor (within the instructional day) Salary - Tutor (within the instructional day)	-	1,000.00		
3.5330.050.143.394	Salary - Tutor (within the instructional day) Salary - Tutor (within the instructional day)	-	1,000.00		1
3.5330.050.143.402	Salary - Tutor (within the instructional day) Salary - Tutor (within the instructional day)	-	44,750.00		<u> </u>
3.5330.050.145.402	Salary - Specialist	-	5,000.00		1
3.5330.050.140.550	Substitute Pay - Regular	43,500.00	-	\$1500 per Teacher for Sick Day Absence	1
3.5330.050.162.310	Substitute Pay - Regular		4,500.00	wiene per rememer for bler buy fillenete	1
3.5330.050.162.318	Substitute Pay - Regular	-	3,000.00		1
3.5330.050.162.327	Substitute Pay - Regular	_	3,000.00		1
3.5330.050.162.330	Substitute Pay - Regular	_	4,500.00		1
5.5550.050.102.550	Bubblitute I uy - Regulai	-	+,500.00		

3.5330.050.162.344	Substitute Pay - Regular	-	1,500.00		
3.5330.050.162.347	Substitute Pay - Regular		1,500.00		
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		<u> </u>
3.5330.050.162.374	Substitute Pay - Regular		3,000.00		
		-	3,000.00		<u> </u>
3.5330.050.162.390 3.5330.050.162.394	Substitute Pay - Regular	-	1,500.00		
3.5330.050.162.402	Substitute Pay - Regular	-	4,500.00		
	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 3.5330.050.163.310	Staff Development Substitute		1,630.00 1,630.00		
	Staff Development Substitute	-			
3.5330.050.163.314	Staff Development Substitute	-	1,630.00		
3.5330.050.163.318	Staff Development Substitute	-	1,063.00		<u> </u>
3.5330.050.163.327	Staff Development Substitute	-	1,630.00		<u> </u>
3.5330.050.163.330	Staff Development Substitute	-	1,630.00		<u> </u>
3.5330.050.163.344	Staff Development Substitute	-	500.00		───
3.5330.050.163.347	Staff Development Substitute	-	500.00		<u> </u>
3.5330.050.163.350	Staff Development Substitute	-	489.00		<u> </u>
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	-	-		ļ
3.5330.050.163.366	Staff Development Substitute	-	1,630.00		L
3.5330.050.163.374	Staff Development Substitute	-	1,630.00		
3.5330.050.163.386	Staff Development Substitute	-	1,630.00		L
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		L
3.5330.050.163.402	Staff Development Substitute	-	1,630.00		L
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	L
3.5330.050.167.318	Salary - Teacher Assistant - when substituting	-	344.18		
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		L
3.5330.050.167.347	Salary - Teacher Assistant - when substituting	-	344.18		<u> </u>
3.5330.050.167.350	Salary - Teacher Assistant - when substituting	-	344.18		<u> </u>
3.5330.050.167.358	Salary - Teacher Assistant - when substituting	-	344.18		\vdash
3.5330.050.167.362	Salary - Teacher Assistant - when substituting	-	-		
3.5330.050.167.374	Salary - Teacher Assistant - when substituting	-	344.18		<u> </u>
3.5330.050.167.386	Salary - Teacher Assistant - when substituting	-	344.18		\mid
3.5330.050.167.390	Salary - Teacher Assistant - when substituting	-	344.18		<u> </u>
3.5330.050.167.394	Salary - Teacher Assistant - when substituting	-	344.18		L
3.5330.050.167.398	Salary - Teacher Assistant - when substituting	-	344.18		ļ
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	<u> </u>
3.5330.050.181.310	Supplement Pay	-	6,750.00		
3.5330.050.181.318	Supplement Pay	-	4,500.00		
3.5330.050.181.327	Supplement Pay	-	4,500.00		
3.5330.050.181.330	Supplement Pay	-	6,750.00		1
3.5330.050.181.344	Supplement Pay	-	2,325.00		1
3.5330.050.181.347	Supplement Pay	-	2,250.00		
3.5330.050.181.350	Supplement Pay	-	4,500.00		1
3.5330.050.181.362	Supplement Pay	-	4,650.00		

3.5330.050.181.366	Supplement Pay	-	4,500.00		
3.5330.050.181.374	Supplement Pay	-	4,500.00		
3.5330.050.181.374	Supplement Pay	-	4,575.00		
3.5330.050.181.390	Supplement Pay	-	4,575.00		
3.5330.050.181.390		-	2,325.00		
3.5330.050.181.394	Supplement Pay	-	6,750.00		
3.5330.050.181.402	Supplement Pay				
	Curriculum Dev Pay	-	2,742.00		
3.5330.050.199	Overtime Pay	-	200.00		
3.5330.050.211	Employers Soc. Sec. Cost	129,995.00	3,934.93	Budgeted at 7.65%	
3.5330.050.211.302	Employers Soc. Sec. Cost	-	227.53		
3.5330.050.211.310	Employers Soc. Sec. Cost	-	10,880.17		
3.5330.050.211.314	Employers Soc. Sec. Cost	-	507.20		-
3.5330.050.211.318	Employers Soc. Sec. Cost	-	7,260.41		
3.5330.050.211.327	Employers Soc. Sec. Cost	-	10,096.04		
3.5330.050.211.330	Employers Soc. Sec. Cost	-	11,606.92		
3.5330.050.211.344	Employers Soc. Sec. Cost	-	7,395.19		
3.5330.050.211.347	Employers Soc. Sec. Cost	-	4,903.21		ļ]
3.5330.050.211.350	Employers Soc. Sec. Cost	-	10,506.00		
3.5330.050.211.354	Employers Soc. Sec. Cost	-	507.20		<u> </u>
3.5330.050.211.358	Employers Soc. Sec. Cost	-	1,153.18		
3.5330.050.211.362	Employers Soc. Sec. Cost	-	7,011.22		
3.5330.050.211.366	Employers Soc. Sec. Cost	-	8,271.96		
3.5330.050.211.374	Employers Soc. Sec. Cost	-	6,691.79		
3.5330.050.211.386	Employers Soc. Sec. Cost	-	13,515.20		
3.5330.050.211.390	Employers Soc. Sec. Cost	-	7,087.67		
3.5330.050.211.394	Employers Soc. Sec. Cost	-	3,733.14		
3.5330.050.211.398	Employers Soc. Sec. Cost	-	227.53		
3.5330.050.211.402	Employers Soc. Sec. Cost	-	13,003.05		
3.5330.050.221	Employers Retirement Cost	325,579.00	7,171.16	Budgeted Retirement Cost, 25.52%	
3.5330.050.221.302	Employers Retirement Cost	-	84.32		
3.5330.050.221.310	Employers Retirement Cost	-	30,893.07		
3.5330.050.221.318	Employers Retirement Cost	-	19,806.82		
3.5330.050.221.327	Employers Retirement Cost	-	19,806.82		
3.5330.050.221.330	Employers Retirement Cost	-	28,933.07		
3.5330.050.221.344	Employers Retirement Cost	-	10,943.95		
3.5330.050.221.347	Employers Retirement Cost	-	9,945.57		
3.5330.050.221.350	Employers Retirement Cost	-	20,541.82		
3.5330.050.221.358	Employers Retirement Cost	-	84.32		
3.5330.050.221.362	Employers Retirement Cost	-	21,719.26		
3.5330.050.221.366	Employers Retirement Cost	-	19,967.50		
3.5330.050.221.374	Employers Retirement Cost	-	20,051.82		
3.5330.050.221.386	Employers Retirement Cost	-	21,295.20		
3.5330.050.221.390	Employers Retirement Cost	-	21,540.20		
3.5330.050.221.394	Employers Retirement Cost	-	10,943.95		
3.5330.050.221.394	Employers Retirement Cost	-	84.32		
3.5330.050.221.398	Employers Retirement Cost	-	29,178.07		
3.5330.050.221.402	Employers Hospital Cost	234,755.00	7,397.00	Hospitalization @ \$8,095 for 29 positions	
3.5330.050.231.310	Employers Hospital Cost	-	22,191.00	Toophalaadon e 40,020 for 22 positions	
3.5330.050.231.310	Employers Hospital Cost	-	14,794.00		<u> </u>
3.5330.050.231.318	Employers Hospital Cost	-	14,794.00		<u> </u>
3.5330.050.231.327	Employers Hospital Cost	-	22,191.00		
3.5330.050.231.344	Employers Hospital Cost	-	7,397.00		
3.5330.050.231.344		-	7,397.00		├
	Employers Hospital Cost				
3.5330.050.231.350	Employers Hospital Cost	-	14,794.00		
3.5330.050.231.362	Employers Hospital Cost	-	14,794.00	1	

3.5330.050.231.366	Employers Hospital Cost	-	14,794.00		1
3.5330.050.231.374	Employers Hospital Cost	-	14,794.00		
3.5330.050.231.386	Employers Hospital Cost	-	14,794.00		
3.5330.050.231.390	Employers Hospital Cost	-	14,794.00		
3.5330.050.231.394	Employers Hospital Cost	-	7,397.00		
3.5330.050.231.402	Employers Hospital Cost	-	22,191.00		
3.5330.050.232	Employers Workers Compensation	20,000.00	-	Title 1 portion of Worker's Compensation	
3.5330.050.311	Contracted Services Other Pupil Support	500.00	250.00	Playworks, Mad Science during the school day	
3.5330.050.311.302	Contracted Services Other Pupil Support	-	100.00	They works, mud belence during the senior duy	
3.5330.050.311.310	Contracted Services Other Pupil Support	-	100.00		
3.5330.050.311.314	Contracted Services Other Pupil Support	-	100.00		
3.5330.050.311.318	Contracted Services Other Pupil Support	-	100.00		
3.5330.050.311.327	Contracted Services Other Pupil Support	-	100.00		
3.5330.050.311.330	Contracted Services Other Pupil Support		100.00		
3.5330.050.311.344	Contracted Services Other Pupil Support	-	100.00		
3.5330.050.311.347	Contracted Services Other Pupil Support	-	100.00		
3.5330.050.311.350	Contracted Services Other Pupil Support	_	100.00		
3.5330.050.311.354	Contracted Services Other Pupil Support	_	100.00		
3.5330.050.311.354	Contracted Services Other Pupil Support	-	100.00		
3.5330.050.311.362	Contracted Services Other Pupil Support	-	-		
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		
3.5330.050.312.362	Workshop Expenses	-	-		
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		
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		
3.5330.050.314.310	Printing & Binding	-	100.00		
3.5330.050.314.314	Printing & Binding	-	100.00		
3.5330.050.314.318	Printing & Binding	-	250.00		
3.5330.050.314.327	Printing & Binding	-	100.00		
3.5330.050.314.330	Printing & Binding	-	100.00		
3.5330.050.314.344	Printing & Binding	-	100.00		

3.5330.050.314.347	Drinting & Dialing		100.00		 1
3.5330.050.314.347	Printing & Binding	-	100.00		
3.5330.050.314.350	Printing & Binding	-	250.00		
3.5330.050.314.354	Printing & Binding		100.00		-
-	Printing & Binding	-			-
3.5330.050.314.362	Printing & Binding	-	-		
3.5330.050.314.366	Printing & Binding	-	250.00		
3.5330.050.314.374	Printing & Binding	-	100.00		
3.5330.050.314.386	Printing & Binding	-	250.00		
3.5330.050.314.390	Printing & Binding	-	100.00		
3.5330.050.314.394	Printing & Binding	-	100.00		
3.5330.050.314.398	Printing & Binding	-	250.00		
3.5330.050.314.402	Printing & Binding	-	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	-	-		
3.5330.050.411	Supplies & Materials (Periodicals)	978,893.00	208,088.56	Classroom materials and supplies	_
3.5330.050.411.302	Supplies & Materials (Periodicals)	-	114,810.73		
3.5330.050.411.310	Supplies & Materials (Periodicals)	-	85,621.60		<u> </u>
3.5330.050.411.314	Supplies & Materials (Periodicals)	-	271,114.15		
3.5330.050.411.318	Supplies & Materials (Periodicals)	-	35,205.85		<u> </u>
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		
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		ļ]
3.5330.050.418.327	Computer Software & Supplies	-	250.00		ļ]
3.5330.050.418.330	Computer Software & Supplies	-	250.00		<u> </u>
3.5330.050.418.344	Computer Software & Supplies	-	100.00		ļ]
3.5330.050.418.347	Computer Software & Supplies	-	250.00		ļ]
3.5330.050.418.350	Computer Software & Supplies	-	100.00		
3.5330.050.418.354	Computer Software & Supplies	-	250.00		
3.5330.050.418.358	Computer Software & Supplies	-	250.00		
3.5330.050.418.362	Computer Software & Supplies	-	-		
3.5330.050.418.366	Computer Software & Supplies	-	250.00		ļ
3.5330.050.418.374	Computer Software & Supplies	-	250.00		<u> </u>
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)	
	Lease/Purchase of Non-Capitalized Computer	200,000.00	2,500.00	Thenase of Non Capital Classioon (ipadis Chronicolous/projectors)	
	Lease/Purchase of Non-Capitalized Computer	_	2,500.00	Purchase of Non Capital Classroom Computer Equipment	
	Lease/Purchase of Non-Capitalized Computer	-	2,500.00		
	Lease/Purchase of Non-Capitalized Computer	-	2,500.00	Purchase of Non Capital Classroom Computer Equipment	
	Lease/Purchase of Non-Capitalized Computer	-	2,500.00		
	Lease/Purchase of Non-Capitalized Computer	-	2,500.00		
	Lease/Purchase of Non-Capitalized Computer	-	1,500.00		
	Lease/Purchase of Non-Capitalized Computer	_	2,500.00		
	Lease/Purchase of Non-Capitalized Computer	-	1,000.00		
	Lease/Purchase of Non-Capitalized Computer	_	2,500.00		
	Lease/Purchase of Non-Capitalized Computer	-	2,500.00		
	Lease/Purchase of Non-Capitalized Computer	-	-		
	Lease/Purchase of Non-Capitalized Computer	-	2,500.00		
	Lease/Purchase of Non-Capitalized Computer	-	2,500.00		
	Lease/Purchase of Non-Capitalized Computer	-	2,500.00		
	Lease/Purchase of Non-Capitalized Computer	-	2,500.00		
	Lease/Purchase of Non-Capitalized Computer	-	2,500.00		
	Lease/Purchase of Non-Capitalized Computer	_	2,500.00		
	Lease/Purchase of Non-Capitalized Computer	_	1,500.00		
	Extended Day Tutor	7,500.00	-	District Initiative Tutoring Increased Learning	
	Extended Day Tutor	-	100.00		
	Extended Day Tutor	-	1,000.00		
	Extended Day Tutor	-	2,500.00		
	Extended Day Tutor	-	1,000.00		
	Extended Day Tutor	-	1,000.00		
	Extended Day Tutor	-	1,000.00		
	Extended Day Tutor	-	1,000.00		
	Extended Day Tutor	-	1,000.00		
	Extended Day Tutor	-	1,000.00		
	Employers Soc. Sec. Cost	574.00	-	Budgeted at 7.65%	
	Employers Soc. Sec. Cost	-	7.65		
	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		
	Employers Retirement Cost	-	245.00		
-	Food Purchases	-	250.00		
3.5350.050.451.350	Food Purchases	-	100.00		
	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	

2 5990 050 211 202	0 10	1	100.00		I
3.5880.050.311.302	Contracted Services	-	100.00		
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		<u> </u>
3.5880.050.311.398	Contracted Services	-	100.00		<u> </u>
3.5880.050.311.402	Contracted Services	-	100.00		
3.5880.050.312	Workshop Expenses	275.00	-		1
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		
3.5880.050.314.394	Print/Binding Fees	-	250.00		
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		
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		
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		1
3.5880.050.411.358	Supplies	-	2,916.52		1
3.5880.050.411.362	Supplies	-	2,407.39		
3.5880.050.411.366	Supplies	-	7,052.74		

3.5880.050.411.374	Supplies	-	5,803.00		Ĩ
3.5880.050.411.386	Supplies	-	3,738.46		
3.5880.050.411.390	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	,	Salaries for 2.2 Teachers at Parent Resource Centers	
3.5881.050.181	Supplement Pay	7,283.00	-	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:		1,007,720.000	5,576,665117		
	lemental Education Program funded by the Federal Governm	ent. This program	was started in 196	55 to provide	
	ace or supplant local or state resources) funds to schools who	1 0		*	
	nds for supplemental teachers, tutors, supplies, staff develop				
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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 studen	ts.
In Rockingham County, I	Early Intervention is emphasized, therefore Title I supplement	tal services are con	centrated in		
	chools with high poverty rates.				
, and initially said initially se					
A full Comprehensive Ne	eeds Assessment will be completed by each school and the bu	udget will be adjust	ted according to th	e needs of each school.	
	ind the billing of the second second and the billing of the second secon		in the second second		
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	FEDERAL GRANT FUND				
051 ESEA TITLE I - N	IIGRANT 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		
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	6	
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		
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		
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		215.00		
3.5330.051.312	Workshop Expenses	-	-	Registration/expenses for Migrant Staff - Staff Development	
3.5330.051.312.392	Workshop Expenses	- 1 000 00	-	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	- 500.00	- 750.00		
3.5330.051.333 3.5330.051.411	Field trips	7,166.42	17,540.46	Transportation and other costs related to field trips for students	
3.5330.051.411	Supplies & Materials Computer Software	1,500.00	- 17,340.40	Supplies for Tutors/Recruiters Computer software needs	
3.5330.051.462	Computer Software 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 - Custodian 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	Budgeted at 7.65%	
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	Amounts expended for other food purchases	
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		
3.6200.051.221	Employers Retirement Cost	3,358.44	3,175.10		
3.6200.051.231	Employers Hospital Cost	809.50	739.70	Employers Hospital Cost @ \$8,095/employee	
3.6200.051.312	Workshop Expenses	-	-	Professional Development	_
3.6200.051.314	Printing & Binding	500.00	500.00	Design and printing of forms and posters as well as printing and binding of publications	
3.6200.051.332	Travel	2,000.00	2,000.00	Local travel allowance	
3.6200.051.342	Postage	-	-	Amounts paid for postage services	
3.6200.051.344	Mobile Communication	_	-	Cellular phone and pager services	
3.8100.051.392	Indirect Cost	4,689.52	4,854.77	Indirect Cost at 3.057%	
3.8200.051.399	Unbudgeted Federal Grant Fund	-	-	Unbudgeted Federal Grant Fund	
	Total	163,817.92	163,877.92		

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Explanation:								
Migrant Education is a pro	ogram of the Federal Government. This program is to provi	de services to Mig	rant families and s	tudents.				
It provides funds for tutor	provides funds for tutors, recruiters, supplies, staff development, parent involvement, summer school opportunities and many							
other items as listed above	e. The budget above indicates the planned use of this money	for the students o	f Rockingham Cou	unty Schools.				
There is a 20% cap on adr	e. The budget above indicates the planned use of this money ministrative costs (anything coded 3.6300 + indirect cost on	entire budget).						
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FEDERAL GRAN	T FUND	Π		, ,
060 IDEA VI-B HANDICAPPED				
	DRAFT	1		
	PROPOSED	1		
ACCOUNT	2024-2025	2023-2024	COMMENTS	
CODE	DESCRIPTION BUDGET	BUDGET		
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		1
3.5210.060.121.380 Salary - Teachers	49,000.00	49,000.00		
3.5210.060.133 Salary - Psychologis	st -	-	Salary for 1 FTE psych's & 1 month each for 3 psych's	1
3.5210.060.133.318 Salary - Psychologis	st -	-		1
3.5210.060.133.392 Salary - Psychologis	st -	-		1
3.5210.060.133.398 Salary - Psychologis	st -	-		
3.5210.060.142 Salary - Teacher Ass		-	73.44 Teacher Assistants	
3.5210.060.142.302 Salary - Psychologis				
3.5210.060.142.310 Salary - Teacher Ass				
3.5210.060.142.314 Salary - Teacher Ass	,			
3.5210.060.142.318 Salary - Teacher Ass				
3.5210.060.142.327 Salary - Teacher Ass				
3.5210.060.142.330 Salary - Teacher Ass	,			ļ
3.5210.060.142.344 Salary - Teacher Ass				
3.5210.060.142.347 Salary - Teacher Ass				
3.5210.060.142.350 Salary - Teacher Ass	,			
3.5210.060.142.354 Salary - Teacher Ass				
3.5210.060.142.366 Salary - Teacher Ass				
3.5210.060.142.374 Salary - Teacher Ass		· · · · · · · · · · · · · · · · · · ·		
3.5210.060.142.378 Salary - Teacher Ass				
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3.5210.060.142.390 Salary - Teacher Ass		· · · · · · · · · · · · · · · · · · ·		
3.5210.060.142.392 Salary - Teacher Ass				
3.5210.060.142.394 Salary - Teacher Ass				
3.5210.060.142.398 Salary - Teacher Ass				
3.5210.060.142.402 Salary - Teacher Ass		52,907.20		
3.5210.060.144 Salary - EC Interpret		-	4 interpreters	
3.5210.060.144.327 Salary - EC Interpret		87,863.70		
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3.5210.060.144.402 Salary - EC Interpret 3.5210.060.211 Employers Soc. Sec.		32,455.70	Budgeted at 7.65%	[
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3.5210.060.211.302 Employers Soc. Sec. 3.5210.060.211.310 Employers Soc. Sec.		· · · · · · · · · · · · · · · · · · ·		
3.5210.060.211.310 Employers Soc. Sec.		,		
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3.5210.060.211.350 Employers Soc. Sec.		,		í
3.5210.060.211.350 Employers Soc. Sec.				
3.5210.060.211.366 Employers Soc. Sec.				
3.5210.060.211.374 Employers Soc. Sec.				
1.5210.000.211.574 [Employers 500. 560.		1,505.05	1	

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3.21000.221.350Implyers Reimean Cost21,91.7021,91.701003.21000.221.36Implyers Reimean Cost32,01.3032,01.3013,01.0013,01.0013,01.003.21000.221.37Implyers Reimean Cost23,51.9023,51.9013,01.0013,01.0014,01.003.21000.221.37Implyers Reimean Cost24,21.6724,25.7714,01.0014,01.0014,01.003.21000.221.38Implyers Reimean Cost20,42.1110,41.1110,41.1114,01.0014,01.003.21000.221.39Implyers Reimean Cost20,42.1110,41.1114,01.0014,01.0014,01.003.21000.221.39Implyers Reimean Cost20,42.1110,41.1114,01.00 </td <td></td> <td>Employers Retirement Cost</td> <td></td> <td></td> <td></td> <td></td>		Employers Retirement Cost				
32100022136Engivers Retirement Cost50,491.0650,491.0651,210,20051,210,210,210,210,210,210,210,210,210,21		· · ·		<i>,</i>		
3.210 002.213.64Engloyers Reinomat Cost3.2713.292.3713.292.0713.292.0713.20 </td <td>3.5210.060.221.350</td> <td>Employers Retirement Cost</td> <td>21,981.79</td> <td>21,981.79</td> <td></td> <td></td>	3.5210.060.221.350	Employers Retirement Cost	21,981.79	21,981.79		
3220.00022137Engloyers Retirement Cost23.589.9823.599.98 <td>3.5210.060.221.354</td> <td>Employers Retirement Cost</td> <td>50,491.66</td> <td>50,491.66</td> <td></td> <td></td>	3.5210.060.221.354	Employers Retirement Cost	50,491.66	50,491.66		
321000221378Engloyees Retirement Cost20,237.4426,237.4426,257.4426,257.7422,757.7122,757.77 <td>3.5210.060.221.366</td> <td>Employers Retirement Cost</td> <td>32,713.29</td> <td>32,713.29</td> <td></td> <td></td>	3.5210.060.221.366	Employers Retirement Cost	32,713.29	32,713.29		
3221000221.380Engloyers Retirement Cost42.870.7747.870.7747.970.77 </td <td>3.5210.060.221.374</td> <td>Employers Retirement Cost</td> <td>23,589.98</td> <td>23,589.98</td> <td></td> <td></td>	3.5210.060.221.374	Employers Retirement Cost	23,589.98	23,589.98		
321000221.380 Engloyers Retirement Cost ·< · ·< ·< ·< ·< ·< ·< ·< ·< ·< ·< ·< <th< td=""><td>3.5210.060.221.378</td><td>Employers Retirement Cost</td><td>26,257.44</td><td>26,257.44</td><td></td><td></td></th<>	3.5210.060.221.378	Employers Retirement Cost	26,257.44	26,257.44		
3x210000221.390Employers Retirement Cost20,442.1120,442.1120,442.1120,442.1120,78.1613x210000221.394Employers Retirement Cost40,58.0240,58.021113x210000221.394Employers Retirement Cost50,417.4050,417.4011113x210000221.305Employers Retirement Cost20,913.211 <td>3.5210.060.221.380</td> <td>Employers Retirement Cost</td> <td>42,876.77</td> <td>42,876.77</td> <td></td> <td></td>	3.5210.060.221.380	Employers Retirement Cost	42,876.77	42,876.77		
3 x210 000 221 392Employers Retirement Cost20 758.1620 778.	3.5210.060.221.386	Employers Retirement Cost	-	-		
321000221394Employers Retirement Cost40.8802405.80240.980.8040.980.803521000221302Employers Retirement Cost20.913.92Employers Royinal Cost16352100023130Employers Royinal Cost1.4794.00Findorer Royinal Cost7.377.007.377.003521000231314Employers Hospital Cost1.4794.001.4794.001.4794.001.4794.001.4794.003521000231314Employers Hospital Cost36.980.980.003.689.5001.4794.001.4794	3.5210.060.221.390	Employers Retirement Cost	20,442.11	20,442.11		
321000221394Employers Retirement Cost40.8802405.80240.980.8040.980.803521000221302Employers Retirement Cost20.913.92Employers Royinal Cost16352100023130Employers Royinal Cost1.4794.00Findorer Royinal Cost7.377.007.377.003521000231314Employers Hospital Cost1.4794.001.4794.001.4794.001.4794.001.4794.003521000231314Employers Hospital Cost36.980.980.003.689.5001.4794.001.4794				20,758,16		
3.5210.060.221.398Employers Reirement Cost59.417.4059.417.40Control50.417.40<			,	· · · · ·		
3 S210.060 221.402Employers Rotinent Cost20.913.9220.913.92Final CostFinal Cost<		1 5	,	/		
3.5210.060.231.30Employers Hospital CostImployers Hospital C						
3.8210.060.231.302 Employers Hospital Cost 14.794.00 14.794.00 1 3.8210.060.231.314 Employers Hospital Cost 14.794.00 14.794.00 1 3.8210.060.231.314 Employers Hospital Cost 36.985.00 36.985.00 3.521.006.231.318 Employers Hospital Cost 36.985.00 3.521.006.231.330 Employers Hospital Cost 22.191.00 1 3.8210.060.231.330 Employers Hospital Cost 22.191.00 22.191.00 1 1 3.8210.060.231.344 Employers Hospital Cost 14.794.00 1.4794.00 1 </td <td></td> <td>· · ·</td> <td></td> <td></td> <td>Employers Hospital Cost @ \$8,095/employee</td> <td></td>		· · ·			Employers Hospital Cost @ \$8,095/employee	
3.5210.000.231.310Employers Hospital Cost7.397.00 <th< td=""><td></td><td></td><td>14 794 00</td><td></td><td>Impoles nospine cost c 40,000 cmpoleo</td><td></td></th<>			14 794 00		Impoles nospine cost c 40,000 cmpoleo	
3s210.000.231.314Employers Hospital Cost14.794.00<						
3.5210.060.231.318 Employers Hospital Cost 36,985.00 36,985.00 22,191.00 22						
3.5210.060.231.327Employers Hospital Cost22,191.0022,191.0022,191.003.5210.060.231.330Employers Hospital Cost22,191.0022,191.003.5210.060.231.347Employers Hospital Cost14,794.0014,794.0				,		
3.5210.060.231.330 Employers Hospital Cost 12,191.00 22,191.00 3.5210.060.231.344 Employers Hospital Cost 14,794.00 3.5210.060.231.347 Employers Hospital Cost 7,397.00 7,397.00 7.				,		
3.5210.060.231.344 Employers Hospital Cost 14,794.00 14,794.00 7,397.00 7,352.00.00.01 7,352.00.00.01 7,397.00				/		
3.5210.060.231.347 Employers Hospital Cost 7,397.00 7,397.00 7,397.00 7,397.00 3.5210.060.231.350 Employers Hospital Cost 14,794.00 16,795.00 15,510.00,231.354 Employers Hospital Cost 36,985.00 36,985.00 36,985.00 35,910.00,231.378 Employers Hospital Cost 29,588.00 29,588.00 14,382.00 14,382.00 14,382.00 14,382.00 14,382.00 12,2191.00 15,210.00,231.392 Employers Hospital Cost 22,191.00 12,2191.00 13,5210.00,231.392 Employers Hospital Cost 44,382.00 14,382.00 14,382.00 14,382.00 14,382.00 14,382.00 14,382.00 14,382.00 14,382.00 14,382.0			,	,		
3.5210.060.231.354Employers Hospital Cost14,794.00			,	,		
3.5210.060.231.354 Employers Hospital Cost 44,382.00 44,382.00 56,985.00 56			· · · · · ·	,		
3.5210.060.231.366 Employers Hospital Cost 36,985.00 36,985.00 36,985.00 36,985.00 100 3.5210.060.231.374 Employers Hospital Cost 29,588.00 29,588.00 29,588.00 20,598.00 20,591.00 20,591.00 20,591.00 20,191.00 20,191.00 20,191.00			,	/		
3.5210.060.231.374Employers Hospital Cost29,588.0029,588.0029,588.0029,588.0029,588.0029,588.0029,588.0020,598.0020,598.00			,	,		
3.5210.060.231.378Employers Hospital Cost29,588.0029,588.0029,588.0020,598.0020,598.00						
3.5210.060.231.380Employers Hospital Cost44,382.0044,382.0044,382.0052,191.0052,100.02,31.394Employers Hospital Cost44,382.0044,382.0044,382.0052,191.0052,100.02,31.394Employers Hospital Cost68,422.2568,422.2568,422.2552,100.02,31.394Employers Hospital Cost52,101.00						
3.5210.060.231.390Employers Hospital Cost22,191.0022,191.0022,191.00521.0100						
3.5210.060.231.392Employers Hospital Cost22,191.00				/		
3.5210.060.231.394Employers Hospital Cost44,382.0044,382.0044,382.0068,422.253.5210.060.231.398Employers Hospital Cost68,422.2568,422.2568,422.2568,422.253.5210.060.231.402Employers Hospital Cost22,191.0022,191.0022,191.0022,191.003.5210.060.232Workers Compensation CostWorkers Compensation Cost-3.5210.060.233Unemployment CostWorkers Compensation Cost-3.5210.060.311Contracted Services - Communication ServiceContracted Interpreting services-3.520.060.311Contracted Services - AudiologySpeech services - Individual-						
3.5210.060.231.398Employers Hospital Cost68,422.2568,422.2568,422.2568,422.253.5210.060.231.402Employers Hospital Cost22,191.0022,191.00223.5210.060.232Workers Compensation CostWorkers Compensation Cost-3.5210.060.233Unemployment CostWorkers Compensation Cost-3.5210.060.311Contracted Services - Communication ServiceContracted Interpreting services-3.520.060.311Contracted Services - SpeechSpeech services - Individual-3.5250.060.311Contracted Services - AudiologyContracted Audiology-						
3.5210.060.231.402 Employers Hospital Cost 22,191.00 20,100.00,10 22,191.00 20,100.00,10 20,100.00,10 20,100.00,100 20,100.00,				· · ·		
3.5210.060.232 Workers Compensation Cost - Vorkers 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 -						
3.5210.060.233 Unemployment Cost - <th< td=""><td></td><td></td><td>22,191.00</td><td>22,191.00</td><td></td><td></td></th<>			22,191.00	22,191.00		
3.5210.060.311 Contracted Services - Communication Service - Contracted Interpreting services - - Services - Individual - - - Services - Individual -<			-	-	Workers Compensation Cost	
3.5240.060.311 Contracted Services - Speech - Speech services - Individual - 3.5250.060.311 Contracted Services - Audiology - Contracted Audiology - Contracted Audiology -						
3.5250.060.311 Contracted Services - Audiology - Contracted Audiology			-	-	1 0	
	3.5240.060.311	Contracted Services - Speech	-	-	Speech services - Individual	
3.5840.060.311 Contracted Services 144.000.00 144.000.00 Contracted Physical/Occupational Therapy services	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	

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	
3.6200.060.221	Employers Retirement Cost	8,719.10	
3.6200.060.231	Employers Hospital Cost	7,397.00	
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	
3.6550.060.147.327	Salary - Bus Monitor	-	
3.6550.060.147.344	Salary - Bus Monitor	16,299.36	16,299,36
3.6550.060.147.347	Salary - Bus Monitor	11,854.08	
3.6550.060.147.350	Salary - Bus Monitor	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	
3.6550.060.147.390	Salary - Bus Monitor	14,817.60	
3.6550.060.147.392	Salary - Bus Monitor	28,983.22	
3.6550.060.147.394	Salary - Bus Monitor	17,781.12	
3.6550.060.147.398	Salary - Bus Monitor	17,781.12	
3.6550.060.147.402	Salary - Bus Monitor	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	
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	
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	
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	
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	Employers Retirement Cost	-	-
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	
3.6550.060.221.394	Employers Retirement Cost	4,356.37	
3.6550.060.221.398	Employers Retirement Cost	4,356.37	
3.6550.060.221.402	Employers Retirement Cost	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	
3.6550.060.231.347	Employers Hospital Cost	1,849.25	
3.6550.060.231.350	Employers Hospital Cost	9,172.28	
3.6550.060.231.362	Employers Hospital Cost	-	-
3.6550.060.231.380	Employers Hospital Cost	7,397.00	
3.6550.060.231.386	Employers Hospital Cost	7,397.00	7,397.00

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3.6550.060.231.390	Employers Hospital Cost	-	-		
3.6550.060.231.392	Employers Hospital Cost	7,397.00	7,397.00		I
3.6550.060.231.394	Employers Hospital Cost	7,397.00	7,397.00		L
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	109,759.15	Indirect Cost at 3.057%	
3.8200.060.399	Unbudgeted Federal Grant Fund	447,812.94	447,812.94	Unbudgeted funds	
	Total	4,291,992.48	4,291,992.48		
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Explanation:		1.1010			
Revenue: Monies are bas	ed on a formula that includes poverty, average expenditures,	and ADM.			
			L		I
	res for the current monies are controlled by a grant application				I
	tion program by paying for teachers, psychologists, interprete				
qualified professionals (fe	or day treatment), director and office staff, bus monitors, and	other program su	pport.		
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	FEDERAL GRANT FUND	1			
082 IDEA VI-B STAT					
		DRAFT			
		PROPOSED			
ACCOUNT		2024-2025	2023-2024	COMMENTS	
CODE	DESCRIPTION	BUDGET	BUDGET		
		Debolli	Depoli		
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	second year of stimulus money expenditures. These monitor	es can only be used for	r special		
education. Monies are u	tilized to maintain program and save staff positions.				

	FEDERAL GRANT FUND				
102 AWARE/ACTIVA		+			
IVA AWARE/ACTIVA		DRAFT			
		PROPOSED			
ACCOUNT		2024-2025	2023-2024	COMMENTS	
CODE	DESCRIPTION	BUDGET	BUDGET		
CODE		DEDGET	DEDGET		
APPROPRIATIONS					
3.5210.102.133.310	Salary - Psychological Services	-	10,412.00		
3.5210.102.211.310	Employers Soc. Sec. Cost	-	796.51		
3.5210.102.221.310	Employers Retirement	-	2,550.94		
3.5210.102.231.310	Employers Hospitalization	_	2,367.04		
3.5310.102.146.318	Salary - School Based Specialist	-	13,432.80		
3.5310.102.146.392	Salary - School Based Specialist	-	8,392.00		
3.5310.102.146.398	Salary - School Based Specialist	_	11,692.00		
3.5310.102.211.318	Employers Soc. Sec. Cost	-	1,027.61		
3.5310.102.211.313	Employers Soc. Sec. Cost	_	641.98		
3.5310.102.211.392	Employers Soc. Sec. Cost	-	894.43		
3.5310.102.221.318	Employers Retirement	-	2,102.10		
3.5310.102.221.318	Employers Retirement	-	2,102.10		
3.5310.102.221.392	Employers Retirement	_	2,864.54		
3.5310.102.221.398	Employers Retirement Employers Hospitalization	-	1,183.52		
3.5310.102.231.318	Employers Hospitalization Employers Hospitalization	-	1,183.52		
3.5310.102.231.392	Employers Hospitalization	-	2,367.04		
3.5310.102.311	Contracted Services	-	13,699.00		
3.5310.102.312	Workshop Expenses	-	65,000.00		
3.5310.102.332	Travel	-	147.00		
3.5310.102.418		1	18,889.00		
3.8100.102.392	Computer Software Indirect Cost	-			
3.8100.102.392		-	4,524.36		l
3.8200.102.399	Unbudgeted Federal Grant Fund	-	-		
	Total		166,223.43		
	Total		166,223.43		l
D 1 2					
Explanation:					l
	ected LEAs awarded in the grant to establish, sustain, and im	prove a continuum i	mental health and		
substance use supports ar	nd services for all students				
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	FEDERAL GRANT FUND				
103 TITLE IL MPRO	DVING TEACHER QUALITY				
105 TITLE II - EMI KO		DRAFT			
		PROPOSED			
		2024-2025	2023-2024		
ACCOUNT		BUDGET	BUDGET	COMMENTS	
CODE	DESCRIPTION	Debolli	Debolli		
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		
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	Title II portion of Worker's Compensation	
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	Supplies & Materials	45,039.00	100,016.06	Book studies, small tech devices	
3.5400.103.181	School Leadership - Supplemental Pay	-	18,216.00	Doctorate pay for school administrators	
3.5400.103.211	Social Security	-	1,393.52		
3.5400.103.221	Retirement		4,462.92		
3.5400.103.312	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 3.5810.103.231	Retirement		-	Budgeted Retirement Cost, 25.52%	
3.5810.103.231 3.5870.103.462	Hospitalization Computer Equipment	- 4,200.00	- 12,000.00	Hospitalization calculated at \$8,095 Replacement for aging equip	
3.6110.103.113	Salary - Director	4,200.00	- 12,000.00	2 Coordinators	
3.6110.103.135	Salary - Director Salary - Lead Teacher	-	- 51,000.00	1 position	_
3.6110.103.135	Salary - Lead Teacher Salary - Specialist Pay	-	750.00	School-based specialist duties	+
3.6110.103.146	Supplement Pay	5,000.00	2,500.00	Supplement pay for teachers/instructional support	-
3.6110.103.192	Stipend	300,000.00	2,500.00	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 at 7.65% Budgeted Retirement Cost, 25.52%	
3.6110.103.231	Hospitalization	16,190.00	7,397.00	Hospitalization calculated at \$8,095	
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3.6110.103.312	Washeber Emerance				
	Workshop Expenses	- 7,000.00	-		
3.6110.103.332.810	Travel	- 7,000.00		Local travel	
3.6110.103.332	Travel		-		
3.6200.103.151.810	Office Support	-	-		
3.6200.103.151	Office Support	22,157.00	20,760.00		
3.6200.103.184.810	Longevity Pay		-	Longevity Pay	
3.6200.103.184	Longevity Pay	500.00		Longevity Pay	
3.6200.103.211.810	Social Security	-	-	Budgeted at 7.65%	
3.6200.103.211	Social Security	1,733.00			
3.6200.103.221.810	Retirement	-	-	Budgeted Retirement Cost, 25.52%	
3.6200.103.221	Retirement	5,782.00			
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		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:					
	ded program. The 1st key components of this program, Impr				
	sis on maintaining and increasing the number of reduced cla		The 2nd component	nt I	
emphasizes recruiting, his	ring and maintaining "highly qualified teachers and principals	s".			
The budget indicates the	planned use of this money for the students of Rockingham C	ounty Schools.			
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	FEDERAL GRANT FUND				
104 TITLE III - LANG					
104 IIILE III - LANG		DRAFT			
		PROPOSED			
		2024-2025	2023-2024		
ACCOUNT		BUDGET	BUDGET	COMMENTS	
CODE	DESCRIPTION	DEDGET	DUDGET	COMMAND	
CODE					
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	40,005.00	57,057.00	Salary for 60% Lead reacher	
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	
3.5270.104.143	Supplement	2,100.00		Supplement for Teachers paid out of 104	
3.5270.104.181.390	Supplement	2,100.00	2,100.00	Supplement for reachers paid out of 104	
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		Budgeted at 7.65%	
3.5270.104.211.390	Employers Soc. Sec. Cost	5,010.00	5,194.40	Budgeted at 7.05%	
3.5270.104.211.390	Employers Soc. Sec. Cost Employers Retirement Cost	12,062.00	10 220 61	Budgeted Retirement Cost, 25.52%	
3.5270.104.221	Employers Retirement Cost Employers Retirement Cost			Duugeieu Keitenteiti Cost, 23.3270	+
3.5270.104.221.390	Employers Retirement Cost Employers Hospital Cost	4,857.00		Hospitalization calculated at \$8,095	+
3.5270.104.231.390	Employers Hospital Cost	4,837.00	4,438.20	Hospitalization calculated at \$8,095	
3.5270.104.231.590		700.00		Tale III Desting of Wesley' Composition	
3.5270.104.232	Workers Compensation			Title III Portion of Workers' Compensation	
	Travel	1,100.00		Local travel allowance	
3.5270.104.332.390	Travel	-	- 500.00		
3.5330.104.232	Workers Compensation	-			
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	-	-		
	m - 1	70.002.02	65.562.02		
	Total	70,992.92	65,563.92		
Explanation:					
	sition (PRC 104) is a federally funded program. This is a province of the second				
services for immigrant an	d Limited English Proficient Students. This is what the car	ryover money will b	e used for.		
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	FEDERAL GRANT FUND				
108 STUDENT SUPP	ORT AND ACADEMIC ENRICHMENT	+ +			
100 STUDENT SUPP		DRAFT			+
		PROPOSED			
		2024-2025	2023-2024		
ACCOUNT		BUDGET	BUDGET	COMMENTS	
CODE	DESCRIPTION	DEDGET	DEDGET	COMMENTS	
CODE					
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		Sub pay for staff development	
3.5110.108.166	Teacher Assistant Pay - Staff Development	2,000.00	2,000.00		
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	-
3.5110.108.198	Tutorial Pay	40,000.00	0.00		
3.5110.108.211	Employers Soc. Sec. Cost	8,379.00	5,202.00	Budgeted at 7.65%	
3.5110.108.221	Employers Retirement Cost	25,400.00	14,210.00	Budgeted Retirement Cost, 25.52%	
3.5110.108.231	Employers Hospitalization	8,095.00	7,397.00	*	1
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	Contracted services	
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	Retired teacher	
3.5130.108.211	Employers Soc. Sec. Cost	1,530.00	841.50	Budgeted at 7.65%	
3.5130.108.361	Membership Expense	5,000.00	0.00	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	300,000.00	Supplies and Materials	
3.5350.108.333	Field Trips	2,000.00	10,000.00	Field trip expenses	
3.5810.108.411	Supplies & Materials	63,000.00	63,000.00	Media Allotments (\$3,000 each)	
3.5860.108.418	Computer Software & Supplies	80,000.00	88,466.57	Computer Software & Supplies	
3.5870.108.196	Staff Development - Participant Pay	0.00	2,000.00	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		
					<u> </u>
Explanation:					_
	ademic achievement by increasing the capacity of States, loca	al educational agenc	ies, schools and lo	cal communities to	1
1	with access to a well-rounded education;	ļ			<u> </u>
· · ·	itions for student learning; and				
improve the use of te	chnology in order to improve the academic achievement and	digital literacy of al	students.		
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	FEDERAL GRANT FUND				T
109 RURAL AND LOW					
		DRAFT			
		PROPOSED			-
		2024-2025	2023-2024		
ACCOUNT		BUDGET	BUDGET	COMMENTS	-
CODE	DESCRIPTION				-
					-
APPROPRIATIONS					-
3.5110.109.121	Salary - Teacher	-	-	3 Teachers	-
3.5110.109.121.347	Salary - Teacher	-	38,000.00		-
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		-
3.5110.109.162.358	Sub Pay	-	1,630.00		
3.5110.109.162.374	Sub Pay	-	1,630.00		1
3.5110.109.162.386	Sub Pay	-	1,630.00		1
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	<u>v</u>	-
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		1
3.5110.109.231.386	Employers Hospital Cost	-	7,397.00		1
3.5110.109.232	Employers Worker Compensation	3,000.00	2,500.00	Workers Compensation expense	1
3.5110.109.312	Workshop Expenses	5,000.00	8,000.00	Workshop expenses	1
3.5110.109.411	Supplies & Materials	4,303.00	2,969.31	Dreambox, IXL Learning	1
3.5110.109.418	Computer Software and Supplies	9,000.00	29,500.00	Computer software	1
3.5110.109.462	Computer Equipment	10,000.00	28,000.00	Chromebooks, Projectors	1
3.5270.109.121	Salary - Teacher	49,244.00	45,100.00	1 position	1
3.5270.109.121.366	Salary - Teacher	-	-		1
3.5270.109.162	Sub Pay - Regular Absence	1,630.00	1,630.00	Sub Pay	1
3.5270.109.162.366	Sub Pay - Regular Absence	-	-	Sub Pay	
3.5270.109.181	Supplement pay	2,425.00	2,425.00		1
3.5270.109.181.366	Supplement pay	-	-	Supplement pay for teachers/instructional support	1
3.5270.109.211	Employers Soc. Sec. Cost	4,077.00	3,760.36	Budgeted at 7.65%	1
3.5270.109.211.366	Employers Soc. Sec. Cost	-	-	×	1
3.5270.109.221	Employers Retirement Cost	13,186.00	11.643.63	Budgeted Retirement Cost, 25.52%	1

3.5270.109.221.366	Employers Retirement Cost	-	-		1
3.5270.109.231	Employers Hospital Cost	8,095.00		Hospitalization calculated at \$8,095 per employee	
3.5270.109.231.366	Employers Hospital Cost	-	-		
3.5330.109.198	Tutorial Pay	40,000.00	-	UNCG Students-Non RCS Employed	
3.5330.109.211	Employers Soc. Sec. Cost	3,060.00	-	ertee bladens for Kes Employed	
3.5350.109.192	Additional Responsibility Stipend	-	-		
3.5350.109.211	Employers Soc. Sec. Cost	-	-		
3.5350.109.221	Employers Beer Cost Employers Retirement Cost	-	-		
3.5860.109.135	Salary - Lead Teacher	107,224.00	-	2 positions - Lead Teachers	
3.5860.109.162	Sub Pay	3,260.00	-	Avg 10 days sick pay per position	
3.5860.109.181	Supplement pay	4,850.00	-	Teacher Supplement x 2	
3.5860.109.211	Employers Soc. Sec. Cost	8,823.00	-	Budgeted at 7.65%	
3.5860.109.221	Employers Retirement Cost	28,601.00	-	Budgeted Retirement Cost, 25.52%	
3.5860.109.231	Employers Hospital Cost	16,190.00	-	Hospitalization calculated at \$8,095 per employee	
3.5880.109.342	Parent Involvement - Postage	-	50.00	Postage costs	
3.6400.109.314	Tech Support - Printing and Binding	-	50.00	Printing costs	
3.8100.109.392	Indirect Cost	10,502.00		Indirect Cost at 3.057%	
3.8200.109.399	Unbudgeted Federal Grant Fund	-	-		
010200110710777					
	Total	354,000.00	472,126.41		
		221,000.00			
Explanation:					
	ources for rural and low-income schools that might				
	a allocations in amounts too small to be effective				
in meeting their intended					
	F				

	FEDERAL GRANT FUND				
118 IDEA VI D SDECT	IAL NEEDS TARGETED ASSISTANCE				
110 IDEA VI-B SPECI	IAL NEEDƏ TAKGETED AƏƏIƏTANUE	DRAFT			
		PROPOSED			
		2024-2025	2023-2024		
ACCOUNT		BUDGET	BUDGET	COMMENTS	
CODE	DESCRIPTION	DUDGEI	DUDGEI	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		
3.5240.118.361	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		
3.8200.118.392	Unbudgeted Federal Grant Funds	388.51	388.51	Unbudgeted Federal Grant Funds	
3.8200.118.399	Unbudgeted Federal Grant Funds	388.51	388.51	Unbudgeted Federal Grant Funds	
	Total	6,571.93	6,571.93		
	Total	6,571.95	6,571.95		
E					
Explanation:	achilities Education Act 2004 march 1 - Contractor 1 - 1				
	sabilities Education Act 2004 provides funds to local education				
	ams for specific areas of need for students with disabilities.				
	ordination of reading/writing coordinators and training, math				
	Positive Behavior Interventions and Support coordinators and				
	and training, related services support, autism and low inciden				
transition training and su	upport for supervision and internships for related services pers	onnel and school p	sychologists.		

	FEDERAL GRANT FUND				
110 IDEA VI D DDES	CHOOL TARGETED ASSISTANCE				
119 IDEA VI-B F KES	CHOOL TARGETED ASSISTANCE	DRAFT			
		PROPOSED			
		2024-2025	2023-2024		
ACCOUNT		BUDGET	BUDGET		<u> </u>
CODE	DESCRIPTION	DEDGET	DEDGET		
CODE					<u> </u>
APPROPRIATIONS					
3.5230.119.163	Substitute Pay	-	-	Sub Pay	
3.5230.119.211	Employers Soc. Sec. Cost	-	-	Budgeted at 7.65%	
3.5230.119.232	Workers Compensation	-	-	Workers Compensation	
3.5230.119.311	Contracted Services	427.00	427.00		
3.5230.119.312	Workshop Expense	1,000.00	1,000.00	Workshop Expense	
3.5230.119.411	Supplies & Materials	500.00	500.00	Supplies & Materials	
3.5230.119.418	Computer Software & Supplies	-	-	Computer Software & Supplies	
3.5241.119.312	Workshop Expense	1,000.00	1,000.00		
3.8100.119.392	Indirect Cost	76.43	76.43	Indirect Cost at 3.057%	<u> </u>
3.8200.119.399	Unbudgeted Federal Grant Funds	1.61	1.61	Unbudgeted Federal Grant Funds	1
					-
	Total	3,005.04	3,005.04		
Explanation:					
	sabilities Education Act 2004 provides funds to local edu	cation agencies, charter	schools		
	nt and support around activities to improve Child Find pr				
early childhood outcome	es, and improving preschool LRE opportunities for handi	capped preschoolers.	,		
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	FEDERAL GRANT FUND				,
171 CARES ACT - K-1	12 EMERGENCY RELIEF				
In care of the second s		DRAFT			
		PROPOSED			
		2024-2025	2023-2024		
ACCOUNT		BUDGET	BUDGET		
CODE	DESCRIPTION	DEDGET	Debgei		
CODE					
APPROPRIATIONS					
3.5110.171.196	Staff Participant Pay	-	13,920.00		
3.5110.171.211	Employers Soc. Sec. Cost	_		Budgeted at 7.65%	
3.5110.171.221	Employers Retirement Cost	-	3 410 40	Budgeted Retirement Cost, 25.02%	-
3.5110.171.411	Supplies & Materials	-		Classroom supplies and materials	-
3.5110.171.462	Computer Equipment - Inventoried	-	2,005,328.00	Classroom computer equipment under \$5,000	-
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	-		Extended day contracts for tutors	1
3.5350.171.211	Employers Soc. Sec. Cost		16.209.20	Budgeted at 7.65%	1
3.5350.171.221	Employers Retirement Cost	-		Budgeted Retirement Cost, 25.02%	
3.5830.171.131	Salary - Guidance	-	4,742.98	Additional contracted days for guidance counselors	
3.5830.171.211	Employers Soc. Sec. Cost			Budgeted at 7.65%	1
3.5830.171.221	Employers Retirement Cost	-		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	_		Bus monitor pay for summer school	
3.6550.171.171	Salary - Driver	-		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	_		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	-		Indirect Cost at 3.057%	
5.0100.171.572			71,525.50		
	Total	-	3,691,587.37		
Expires September 30, 2	2023				
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	FEDERAL GRANT FUND	I			
177 - CRSSA - ESSED	II - SUMMER CAREER				<u> </u>
177 - CR35A - E35ER	II - SUMMER CAREER	DRAFT			
		PROPOSED			
		2024-2025	2023-2024		
ACCOUNT		BUDGET	BUDGET		
CODE	DESCRIPTION	DUDGEI	DUDGEI		
CODE	DESCRIPTION				
APPROPRIATIONS					
3.5350.177.332	Travel		108.34		
3.5350.177.411	Supplies & Materials	-	0.244.66	Supplies and Materials - Summer Career	<u> </u>
3.5350.177.411	Computer Software	-	224.70	Suppres and Waterias - Summer Career	
3.5350.177.462.374	Computer Software 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 Soc. Sec. Cost Employers Retirement Cost	-	48.10		
3.8100.177.392	Indirect Cost	-	134.04	Indirect Cost at 3.057%	
5.8100.177.592	Indirect Cost	-	331.30	Indirect Cost at 3.03770	<u> </u>
	Total		11 100 00		<u> </u>
	Total	-	11,168.68		<u> </u>
To anothe funding for	Summer Career Accelerator programs for students in grades ϵ	12 to address CO	VID 10 malata d la	anniae laur	
To provide funding for a	Summer Career Accelerator programs for students in grades 6	5-12 to address CO	VID_19-related le	arning toss	
Expires September 30, 2	2022				
Expires September 30, 2	2023				
					
					
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1	FEDERAL GRANT FUND				
181 ESSER III - ARP I	K-12 EMERGENCY RELIEF FUND				
		DRAFT			
		PROPOSED			
		2024-2025	2023-2024		
ACCOUNT		BUDGET	BUDGET		-
CODE	DESCRIPTION				
					-
APPROPRIATIONS					
3.5110.181.121	Salary - Teacher	-	700,000.50	Estimated 10 teacher salaries to maintain current teacher allotment due to COVID	
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	Instructional contracted services	
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	Bonus Pay not subject to Retirement	
3.5350.181.192	Stipend	-	60,000.00	Additional Responsibility Stipends	
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	Budgeted at 7.65%	_
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		-
3.6540.181.211	Employers Soc. Sec. Cost	-	306.00	Budgeted at 7.65%	
3.6540.181.411	Supplies & Materials Salary - Bus Monitor	-	980.00	Custodial supplies and materials	
3.6550.181.147		-	,		
3.6550.181.171 3.6550.181.199	Salary - Bus Driver Overtime Pay		25,000.00 1,000.00		
3.6550.181.211	Employers Soc. Sec. Cost	-	2,065.50	Budgeted at 7.65%	+
3.6550.181.221	Employers Soc. Sec. Cost Employers Retirement Cost	-	6,615.00	Buugoou at 7.0570	
3.6570.181.523	HVAC Contract	-	3,000,000.03	HVAC projects	
3.8100.181.392	Indirect Cost	-	194,969.47	Indirect Cost at 3.057%	
5.0100.101.372		-	174,202.47		
 	Total		9,642,773.69		
			7,0+2,115.09		
The Elementary and Sec	ondary School (K-12) Emergency Relief				
	tion 2001 of the American Rescue Plan Act				
	aded to assist eligible public school units				

during and after the coronavirus pandemic.		
during and arter the coronavirus pandenne.		
Units must reserve not less than 20 percent of such funds to address learning loss thro	ugh the	
implementation of evidence-based interventions, such as summer learning or summer	ugn uie	
antichment extended day, comprehensive afterschool programs, or extended school y	aar	
enrichment, extended day, comprehensive afterschool programs, or extended school y programs, and ensure that such interventions respond to students' academic, social, ar emotional needs and address the disproportionate impact of coronavirus on disadvant	d d	
amotional needs and address the disproportionate impact of coronavirus on disadvant	nged	
students.	ageu	
students.		
Expires September 30, 2024		
Expres September 50, 2024		
		
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	FEDERAL GRANT FUND				
183 ESSER III - HOMI	FEDERAL GRANT FUND				
165 ESSER III - HOWI		DRAFT			-
		PROPOSED			
		2024-2025	2023-2024		
ACCOUNT		BUDGET	BUDGET		<u> </u>
CODE	DESCRIPTION	BUDGET	DUDGEI		
CODE	DESCRIPTION				
APPROPRIATIONS					-
3.6550.183.331	Pupil Transportation	-	5 580 70	Contracted Pupil Transportation	-
3.8100.183.392	Indirect Cost	-	170.88	Indirect Cost at 3.057%	
5.8100.185.592	Indirect Cost	-	170.88	Indirect Cost at 5.077%	
	Total	-	5,760.58		
	10(a)		5,700.58		
Funds are provided to ad	dress the urgent needs of homeless children and youth stem	ming from the impo	cts of the novel co	spanying pandamic	
including academic ac	cial, emotional, and mental health needs.				+
- menuting academic, so					+
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	FEDERAL GRANT FUND		1		
184 ESSER III - HOME					
104 ESSEK III - HUMP	леор п	DRAFT			<u> </u>
		PROPOSED			
		2024-2025	2023-2024		
ACCOUNT		BUDGET	BUDGET		<u> </u>
CODE	DESCRIPTION	DUDGET	DUDGET		
CODE	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 Beer Cost 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	-		Indirect Cost at 3.057%	
51010011011072			2,01111		
	Total	-	77,911.62		1
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Funds are provided to add	dress the urgent needs of homeless children and youth stem	ning from the impa	cts of the novel co	ronavirus pandemic	<u> </u>
 including academic, soc 	cial, emotional, and mental health needs.				
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Expires September 30, 20)24				
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	FEDERAL GRANT FUND				T
195 ESSED III ADD	IDEA 611 GRANTS TO STATES				+
105 - ESSEN III - ANI	IDEA 011 GRANTS TO STATES	DRAFT			+
		PROPOSED			-
		2024-2025	2023-2024		
ACCOUNT		BUDGET	BUDGET		+
CODE	DESCRIPTION	DUDGET	BUDGET		-
CODE					
APPROPRIATIONS					-
3.5210.185.144	Salary - Interpreter	-	468.00		
3.5210.185.146	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			Budgeted at 7.65%	-
3.5210.185.221	Employers Bet: Cost Employers Retirement Cost	-	10 942 39	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		+
3.5350.185.211	Employers Soc. Sec. Cost	-	1,521.00		+
3.5350.185.221	Employers Soc. Sec. Cost Employers Retirement Cost	-	372.65		+
3.5840.185.311	Contracted Services	-	36,000.00		+
3.6550.185.147	Salary - Bus Monitors	-	1,965.60		+
3.6550.185.171	Salary - Bus Drivers		2,237.30		
3.6550.185.211	Employers Soc. Sec. Cost	-	321.52		+
3.6550.185.221	Employers Soc. Sec. Cost Employers Retirement Cost	-	1,029.71		+
3.8100.185.392	Indirect Cost		2,091.41		
5.8100.185.592		-	2,091.41		-
	Total	-	221,281.40		
	10(a)		221,281.40		+
Provides funding to initia	te, expand, and continue special education and related server	ces to children with	disabilities ages 3	a through 21	
Flovides funding to initia		ces to cilitatell with	uisabilities ages 3	3 unougn 21.	+
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	FEDERAL GRANT FUND				
100 ADD ECCED III	FEDERAL GRANT FUND	IE .			
188 -ARP – ESSER III	- SUMMER CAREER ACCELERATORY PROGRAM	DRAFT			
		PROPOSED			
			2022 2024		
ACCOUNT		2024-2025	2023-2024		
CODE	DESCRIPTION	BUDGET	BUDGET		
CODE	DESCRIPTION				
APPROPRIATIONS	a		05 000 40		
3.5350.188.411	Supplies & Materials	-	37,203.13	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	l units in addressing COVID-19 related needs during the sum	mer, including thro	ough in-person inst	rruction to address learning loss and provide enrichment activities for students in grades 6-12.	
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	FEDERAL GRANT FUND	DRAFT			
189 - ARP – ESSER III	I – MATH ENRICHMENT PROGRAMS	PROPOSED			
		2024-2025	2023-2024		
ACCOUNT		BUDGET	BUDGET		
CODE	DESCRIPTION				
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 school	l 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 i	nstruction to address learning loss in math in grades 4-8.				
Expires September 30, 2	024				
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	FEDERAL GRANT FUND	DRAFT			
192 - ARP – ESSER II	I – CYBERBULLYING/SUICIDE	PROPOSED			-
		2024-2025	2023-2024		1
ACCOUNT		BUDGET	BUDGET		1
ACCOUNT CODE	DESCRIPTION	DEDGET	DODGET		
CODE	DESCRIPTION				<u> </u>
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APPROPRIATIONS					
3.5840.192.311	Contracted Services	-	115,557.00		
	Total	-	115,557.00		
To mitigate cyberbullyir	ng, monitor student internet activity, monitor				1
classroom educational d	evices, and assist with suicide prevention				
services.					
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	FEDERAL GRANT FUND	DRAFT		
193 - ARP – ESSER III	- GAGGLE	PROPOSED		
Do inte Ebolit in		2024-2025	2023-2024	
ACCOUNT		BUDGET	BUDGET	
CODE	DESCRIPTION	DebGEI	DEDGET	
0001				
APPROPRIATIONS				
3.5860.193.418	Computer Software	-	36,111.00	
5.5800.195.418		-	50,111.00	
	Total	-	36,111.00	
			50,111.00	
To contract with Gagala	Net, Inc. for technology to mitigate			
cyberbullying monitor st	udent internet activity, and assist with			
suicide prevention service	adent incritet activity, and assist with			
salence prevention service				

	FEDERAL GRANT FUND	DRAFT	
198 - ARP - ACT-NBP	TS CERTIFICATION FEE REIMB	PROPOSED	
		2024-2025	2023-2024
ACCOUNT CODE		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 o	qualifying public schools for the cost of the		
participation fee for Natio	onal Board for Professional Teaching		
Standards (NBPTS) certif	fication.		
-			

	FEDERAL GRANT FUND	DRAFT	
204 - ARP – ESSER III	- SCHOOL PSYCH GRANT	PROPOSED	
		2024-2025	2023-2024
ACCOUNT CODE		BUDGET	BUDGET
CODE	DESCRIPTION		
APPROPRIATIONS			
3.5210.204.192	Additional Responsibility Stipend	-	32,500.00
3.5210.204.211	Employers Soc. Sec. Cost Employers Retirement Cost	-	2,486.25
3.5210.204.221	Employers Retirement Cost	-	7,962.50
3.8100.204.392	Indirect Cost	-	1,312.94
3.8200.204.399	Unbudgeted Federal Grant Fund	-	738.31
	×		
	Total	-	45,000.00

	FEDERAL GRANT FUND	DRAFT		Τ
		PROPOSED		
		2024-2025	2023-2024	
ACCOUNT		BUDGET	BUDGET	
CODE	DESCRIPTION			
APPROPRIATIONS				
3.5410.206.181	School Principal - Supp pay	-	8,352.00	
3.5410.206.211	Employers Soc. Sec. Cost	-	638.92	
3.5410.206.221	Employers Retirement Cost	-	2,045.16	
	Total	-	11,036.08	
	Total Federal Grant Funds	11,863,055.08	27,898,435.50	

CAPITAL OUTLAY FUND

DUMM. OCTATION DRAFT PROPOSED 2024-3025 ACCOUNT BUDGET CONS PRORUPTION REVENCE COMMENTS ATIO 00000000 County Appropriation - Initial 14100 00000000.001 County Appropriation - Restricted Sales Tax 580 14100 0000000.001 County Appropriation - Restricted Sales Tax 580 14100 0000000.001 County Appropriation - Restricted Sales Tax 580 14100 00000000.001 County Appropriation - Restricted Sales Tax 580 14100 00000000.001 County Appropriation - Restricted Sales Tax 580 14100 0000000.001 County Appropriation - Restricted Sales Tax 580 14100 0000000.001 County Appropriation - Restricted Sales Tax 580 14200 000000 Diposition - Restricted Sales Tax 580 14200 0000000 Fund Balance Appropriation - Restricted Sales Tax 580 14200 000000 Fund Balance Appropriation - Restricted Sales Tax 128 14200 0000000 Fund Balance Appropriation - Restricted Sales Tax 128 14200 0000000		CAPITAL OUTLAY FUND			
PROPOSEDACCOUNT2024-20252023-2024ACCOUNTBUDGETBUDGETBUDGETCODEDESCRIPTIONBUDGETCOMMENTSREVENUE		CAFITAL OUTLATFOND	DDAFT		
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ACCOUNTBUDGETBUDGETCOMMENTSCODEDESCRIPTIONImage: Commentation of the second s				2023-2024	
CODEDESCRIPTIONImage: Control of the second s	ACCOUNT		BUDGET	BUDGET	COMMENTS
REVENUE 6 4.4110.000.000 County Appropriation - Initial \$882,525 \$882,525 4.4110.000.000.000.403 County Appropriation - Restricted Sales Tax \$0 \$529,400 4.4110.000.000.000.404 County Appropriation - Restricted Sales Tax \$125,000 \$446,975 4.4110.000.000.000.404 County Appropriation - Restricted Sales Tax \$635,484 \$1,617,211 4.4110.000.000.000.406 County Appropriation - Restricted Sales Tax \$20,021,364 \$0 4.4110.000.000.000.407 County Appropriation - Restricted Sales Tax \$20,021,364 \$0 4.410.000.000 Disposition School Fixed Assets \$0 \$0 4.4910.000.000 Fund Balance Appropriated \$128,550 \$218,975		DESCRIPTION	Debolli	DebGEI	COMMENTS
4.4110.000.000 County Appropriation - Initial \$882,525 \$882,525 4.4110.000.000.000.403 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					
4.4110.000.000 County Appropriation - Initial \$882,525 \$882,525 4.4110.000.000.000.403 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	REVENUE				
4.4110.000.000.403 County Appropriation - Restricted Sales Tax \$0 \$529,400 4.4110.000.000.404 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	4.4110.000.000	County Appropriation - Initial	\$882,525	\$882.525	
4.4110.000.000.404 County Appropriation - Restricted Sales Tax \$125,000 \$446,975 4.4110.000.000.406 County Appropriation - Restricted Sales Tax \$635,484 \$1,617,211 4.4110.000.000.407 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	4.4110.000.000.000.403	County Appropriation - Restricted Sales Tax	\$0	\$529,400	
4.4110.000.000.406 County Appropriation - Restricted Sales Tax \$635,484 \$1,617,211 4.4110.000.000.407 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	4.4110.000.000.000.404	County Appropriation - Restricted Sales Tax	\$125.000	\$446.975	
4.4110.000.000.407 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	4.4110.000.000.000.406	County Appropriation - Restricted Sales Tax	\$635,484	\$1.617.211	
4.4820.000.000 Disposition School Fixed Assets \$0 \$0 4.4910.000.000 Fund Balance Appropriated \$128,550 \$218,975					
4.4910.000.000 Fund Balance Appropriated \$128,550 \$218,975	4.4820.000.000	Disposition School Fixed Assets	\$0	\$0	
		Fund Balance Appropriated			
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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	1.5	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	\$0,000 \$0	Koor Repairs Throughout District As receded white Roor Replacement Repairs
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		Moss Street
4.9002.801.524.000.407	Electrical Contracts	\$200,000	\$15,000	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	\$100,000		HMS/DMHS Alarm Upgrades
4.9004.801.529	Playgrounds	\$50,000		Playground Updates
4.9004.801.529.000.406	Playgrounds	\$0,000		LSE Walking Track
4.9004.801.529.000.407	Playgrounds	\$400,000	\$0	
4.9005.801.529	Floor Coverings/Refinishing	\$75,000		Floor Coverings/Refinishing
4.9005.801.529.000.407	Floor Coverings/Refinishing	\$135,000		Floor Coverings/Refinishing - RMS 6th Grade Hallway, Weight Room and Cafe
4.9006.801.529	Covered Walkways	\$155,000		Walkway Canopy & Repairs As Needed
		ψυ		
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
4.9007.801.529.000.407	Building Renovations	\$3,100,050	\$0	Building Reno- Bethany, Central, Huntsville, LSE, Lincoln, Monroeton, SCORE, Stoneville, 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	\$0	
4.9013.801.529.354.404	General Repair-Misc	\$0	\$51,975	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	\$0	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	\$0	
4.9031.801.529	Boiler Replacement/Parts	\$0	\$60,000	
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	\$29,400	Morehead High Tennis Courts - Restricted Sales Tax
4.9041.801.529.000.407	Auditoriums	\$350,000	\$0	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
4.9043.801.529.366.404	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	\$52,525	\$20,000	RCHS Gym Floor Balance
4.9045.801.529	Media Centers	\$0	\$20,000	Kens Gym Floor Balance
4.9045.801.529.000.407	Media Centers	\$300,000	\$10,000	RHS Need New Pump and Repairs As Needed Reidsville High Track
4.9046.801.529	Pool	\$20,000	\$0 \$20,000	NHS Need New Pump and Papairs As Needed
4.9048.801.529.366.403	Tracks	\$20,000	\$20,000	Deidenille High Tarah
4.9048.801.529.000.403		\$500,000	\$300,000	DMHS Track
4.9048.801.529.000.407	Tracks	\$500,000	\$0	DMHS Ifack
		*** ***		
	TOTAL	\$21,399,423	3,306,586	

	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		Bethany
4.5400.801.541.310	School Capital Outlay	\$1,500		Central
4.5400.801.541.314	School Capital Outlay	\$2,800	\$2,800	
4.5400.801.541.318	School Capital Outlay	\$1,500		Douglass
4.5400.801.541.327	School Capital Outlay	\$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	\$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	\$1,500	Dillard
4.5400.801.541.366	School Capital Outlay	\$2,800	\$2,800	Reidsville High
4.5400.801.541.374	School Capital Outlay	\$2,000	\$2,000	Reidsville Middle
4.5400.801.541.378	School Capital Outlay	\$2,800	\$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	\$2,000	
4.5400.801.541.386	School Capital Outlay	\$1,500		South End
4.5400.801.541.390	School Capital Outlay	\$1,500	\$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	
				
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	CAPITAL OUTLAY FUND			
	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	-	
	GRAND TOTAL	\$21,792,923	3,695,086	

SCHOOL FOOD SERVICE FUND

	SCHOOL FOOD SERVICE					
	JERIOOL FOOD SERVICE	DRAFT			+	
		PROPOSED				
		2024-2025	2023-2024			
ACCOUNT		BUDGET	BUDGET	COMMENTS		
CODE	DESCRIPTION	Deboli	Debolli	COMMENTS		
0022						
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		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		Represents the value of commodity food used		
5.4311.035.000	Paid Student Breakfast Sales	-		Revenue received from full pay breakfasts		
.4312.035.000	Reduced Student Breakfast Sales	-	-			
.4313.035.000	Adult Breakfast Sales	2,000	2,000	Revenue received from adult breakfasts		
.4314.035.000	Paid Student Lunch Sales	-	,	Revenue received from full pay lunches		
.4315.035.000	Reduced Student Lunch Sales	-		Revenue received from reduced lunches		
.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	,	Revenue received from catered lunches		
5.4323.035.000	Suppers & Banquets	-	-			
.4324.035.000	Catered Supplements	_	-			
.4341.035.000	State Grant Reduced Breakfast	11,000		Revenue received from state funds for reduced price breakfasts		
.4430.035.000	Contributions & Donations	15,000		Includes gifts, contributions, and donations received from private, non-governmental sources		
.4450.035.000	Interest Earned on Investments	2,000		Interest received from the investment of idle funds pursuant to G.S. 115C-443		
.4490.035.000	Overages/Shortages	1,200		Operating revenues from local sources not elsewhere classified		
.4880.035.000	Indirect Cost Allocated	295,000		Indirect Cost calculated by USDA formula (8% legislated cap)		
5.4880.035.000	Transfer from Local Current Expense Fund	293,000	383,000	Induced Cost calculated by OSDA formula (8% legislated cap)		
5.4922.035.000	Transfer from Local Current Expense Fund	-	-			
	TOTAL	7 72 (702	6 0 21 40 5			
	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					-
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	82,636	2 positions (Bookkeeper and Secretary)		
5.7200.035.165	Substitutes	256,094	119,600	Cafeteria staff substitutes		
5.7200.035.171	Drivers	66,843	67,080	2 positions (Warehouse staff)		
5.7200.035.174	Child Nutrition Employees	1,092,000	1,092,000	Cafeteria staff assigned to school locations		
5.7200.035.176	Managers	632,536	581,717	Cafeteria managers assigned to school locations		
5.7200.035.183	Bonus Pay	-	33,000	Legislated and other bonuses made payable to eligible employees (subject to retirement)		
5.7200.035.184	Longevity Pay	32,000	32,000	Additional salary payment for longevity pay to those employees that qualify for longevity		
5.7200.035.185	Bonus Leave Pay	4,900	4,900	Bonus leave payoff amount paid to an eligible employee who has separated from service		
5.7200.035.188	Annual Leave	60,000	16,000	Annual leave payoff amount paid to an employee who has separated from service		
5.7200.035.189	Payments for Short Term Disability	7,500	7,500	Payments to employees for the first six months of short-term disability benefits		
5.7200.035.199	Overtime Pay	9,500	500	Salary paid to employees (other than drivers) for overtime hours worked		
5.7200.035.211	Employers Soc. Sec. Cost	183,338	212,610	Budgeted at 7.65%		
5.7200.035.221	Employers Retirement Cost	611,607	410,601	Budgeted at 25.52%		
5.7200.035.231	Employers Hospital Cost	550,000	745,000	Budgeted at \$8,095/employee		
5.7200.035.232	Workers Compensation	130,000	120,000	Amounts expended by the employer for workers' compensation insurance cost		
5.7200.035.233	Employers Unemployment Ins.	10,000	10,000	Amounts expended by the employer for unemployment insurance		
5.7200.035.312	Workshop Expenses/Allowable Travel	12,000	12,000	Amounts paid for contracted services, supplies, and participant's travel costs for workshops		
5.7200.035.313	Advertising Cost	5,000	5,000	Expenditures for printed announcements in professional periodicals/newspapers or announcement broadcast by	radio/tv	
5.7200.035.314	Printing & Binding Fees	3,000	3,000	Expenditures for the design and printing of forms and posters		
5.7200.035.326	Contracted Repairs & Maintenance	60,000	60,000	Expenditures for leasing repairs and maintenance services not provided directly by local school administrative p	ersonnel	
5.7200.035.327	Rentals/Leases	-	-			
5.7200.035.329	Other Property Services	-	-			
5.7200.035.332	Travel Reimbursement	1,000	1,000	Costs for transportation, meals, hotel, and other allowable expenses associated with traveling on business		
5.7200.035.342	Postage	500	500	Amounts paid for postage services		
5.7200.035.344	Mobile Communications	2,180	2,180	Amounts paid for cellular phone and pager services		
5.7200.035.361	Member Dues & Fees	500	500	Expenditures for membership in professional organizations or associations		
5.7200.035.372	Vehicle Liability Insurance	1,000	1,000	Amounts expended for vehicle liability insurance premiums on all vehicles titled to the local school administrat	ive unit	
5.7200.035.411	Supplies & Materials	15,000	15,000	All supplies, materials and workbooks used in the school system for instructional and non-instructional purpose	s	
5.7200.035.418	Computer Software & Supplies	58,000	58,000	Amounts expended for computer programs and annual renewable license code and maintenance fees for compu	ter software	e
5.7200.035.422	Repair Parts, Materials & Labor	30,000	30,000	Amounts expended for repair parts, materials, grease, anti-freeze, and related labor in the repairing of school pro-	operty	
5.7200.035.451	Food Purchase	2,775,000	2,150,000	Amounts expended for food purchased		
5.7200.035.452	USDA Commodity Foods	485,000	354,000	Cost of USDA Commodity Foods as used from inventory		
5.7200.035.453	Food Processing/Supplies	85,000	215,000	Amounts expended for School Food Service food processing supplies		
5.7200.035.454	Inventory Loss	17,000	5,000	Amounts that are incurred on damaged items for which no refund or reimbursement is received		
5.7200.035.462	Purchase of Non-Capitalized Equip.	-	-			
5.7200.035.541	Purchase of Equipment	-	-			
5.7200.035.571	Depreciation	-	-			
5.8100.035.392	Indirect Cost	295,000	385,000	Indirect Cost calculated by USDA formula		
	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 th	e school systen	n. Expenses are paid from these funds.			
Child Nutrition must maintain a separate budget not only for	or local purposes, but also for	state and federa	l regulations as set forth in Federal Register,			
Subchapter A. Due to extreme increases in food and supply	cost and nutrition standards	and mandates, 0	Child Nutrition has been unable to generate funds			
to pay indirect cost. The state expects Child Nutrition prog	rams to provide foods of high	er nutrition star	ndards but does not provide funding to			
offset the higher costs. In addition, the state does not provi	de any funding to support cost	t of living incre	ases.			

SCHOOL AGE CHILD CARE FUND

	SPECIAL FUND			
		DRAFT		
		PROPOSED		
		2024-2025	2023-2024	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION			
REVENUE				
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%				
0.0100.701.372								
	Total	956,868	791,495					
Explanations:		750,000	771,475					
	ge Child Care program is operated with co	llected fees, both percentel f	face and DSS face					
	nilar budget this year as last year; anticipa			sts which will be covered				
vith adjustments to the budgeted amounts in the Supplies & Materials and Food/Snacks line items.								

OTHER RESTRICTED FUND

	FUND 8 - OTHER RESTRICTED FUNDS	DRAFT		
		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 Moved from Local Fund 2
8.4490.000.000	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
8.4490.049.000	Preschool Income-COVID RAF	422,190	422,190	Anticipated funding for More at Four students 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	Exceptional Children Program
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	-	-	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
8.4420.805.000	Scholar Athlete	3,000	3,000	Donations for Scholar Athlete
8.4430.809.000		1.000	3,000	
	Fund Balance Appropriated - Scholar Athlete		,	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
8.4430.837.000	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	Print Shop Revenue	70,500	70,500	Print Shop Revenue
8.4490.881.000	Activity Bus	74,000	74,000	Activity Bus Revenue

	FUND 8 - OTHER RESTRICTED FUNDS			
012 DRIVERS EDUCATI				
		DRAFT		
		PROPOSED		
		2024-2025	2023-2024	
ACCOUNT		BUDGET	BUDGET	COMMENTS
ACCOUNT CODE	DESCRIPTION			
8.5110.012.411	Supplies & Materials	65,000	65.000	Teaching Supplies
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		65,000	65,000	
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	FUND 8 - OTHER RESTRICTED FUNDS			
032 EXCEPTIONAL CHII	LDREN			
		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	Food Purchases
8.5210.032.461	Non-Capitalized Equipment	700	700	Purchase non-capitalized equipment under \$2000
8.5210.032.462	Non-Capitalized Computer Equip.	10,000	10,000	Purchase non-capitalized computer equipment under \$2000
8.5830.032.131	Salary - Counselor	168,335	168,335	Salary for 3 counselors trade off
8.5830.032.181 8.5830.032.211	Supplement Pay	8,111 13,498	8,111	Supplement pay for teachers and instructional support Employers Soc. Sec. Cost @ 7.65%
8.5830.032.211	Employers Soc. Sec. Cost		13,498	
8.5830.032.221	Employers Retirement Cost Employers Hospital Cost	45,435 25,050	45,435	Budgeted Retirement Cost, 25.52% Employers Hospitalization Cost @ \$8,095 (3)
8.6200.032.151	Salary-Clerical	25,000	25,050	Employers Hospitalization Cost @ 58,095 (5) Contracted clerical as needed
8.6200.032.151	Employers Soc. Sec. Cost	25,000	25,000	Budgeted at 7.65%
8.6200.032.211	Employers Soc. Sec. Cost Employers Retirement Cost	2,166	2,166	Budgeted at 7.05%
8.6200.032.312	Workshop Expenses	2,100	2,166	Workshop Expenses
8.6200.032.312	Membership Dues	300	300	Workshop Expenses Membership Dues
0.0200.032.301	Internoership Dues	500	500	Memoership 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	
8.6550.032.331	Contract Pupil Transportation	40	40	
8.6910.032.233	Unemployment Insurance	100	100	Estimated unemployment insurance
	Total	747,079	747,079	
Explanation:				
	litation pays stipends to qualifying students with special ne			
stipends are then paid from the	nis account. Revenues and expenditures exactly match and	l are anticipated to	be about the same	next year.
	vill generate approximately \$45,000 to use to hire the equiv			
the Student Health Centers.	We will "trade off" by using monies to pay for 2 counselor	s in order to get a	state slot for a highl	y paid psychologist.
	eatment services will provide the main source of revenue.			
	but anticipate increased capacity in the future. Monies ge			
	om other EC funds utilizing these revenues for "trade offs"	'. Being cautious,	we are anticipating	enough
revenue for 7 "trade off " tead	chers.			
	enerate enough money from Day Treatment to not actually	use fund balance;	however, the delay	
reimbursement and unanticip	ated problems may require use of these funds.			
-	ilized in cooperation with finance department to maximize	services. In additi	on, we pay student	earned
stipends and cover some dire	ct 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	
8.5238.049.411	Supplies and Materials COVID	586	586	
8.5241.049.311	Contracted Services	100	100	Contracted Speech Services
				· ·
	Total	1,160,806	1,160,806	
Explanation:				
Revenues: Monies are receive	d from various sources, but primarily through NC PK to s	support inclusive e	fforts.	
We anticipate funding from NC	C PK to serve ninety six 4-year olds based on their criteria	a.		
Expenditures:				
The cost of 6 teachers has been	n assigned to this budget. In addition, funds will be used	to support cost for	repairs, renovation	s, etc.
	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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1	FUND 8 - OTHER RESTRICTED FUNDS			
301-ROTC REIMBURSE				
SOT NOTE REMODERAL		DRAFT		
		PROPOSED		
		2024-2025	2023-2024	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION	Debour	202021	
0022				
APPROPRIATIONS				
8.5110.301.123	Salary - JROTC	198,649	198,649	Salary for 4.5 positions - approximately half from restricted, half from state
8.5110.301.187	Salary - Differential	40,824	40,824	Local salary differential in addition to base salary
8.5110.301.211	Employers Soc. Sec. Cost	18,320	18,320	Social Security Cost @ 7.65%
8.5110.301.221	Employers Retirement Cost	45,164	45,164	
8.5110.301.231	Employers Hospitalization	27,468	27,468	Hospitalization Cost @ \$8,095 (4.5)
				•
	Total	330,425	330,425	
1				

	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	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	Additional salary payment for longevity pay to those employees that qualify for longevity
8.6200.305.211	Employers Soc. Sec. Cost	3,459	3,459	Social Security Cost @ 7.65%
8.6200.305.221	Employers Retirement Cost	8,527	8,527	Budgeted Retirement Cost, 25.52%
8.6530.305.421	Fuel Oil	119,907	119,907	
8.6940.305.163.000.918	Substitutes	1,500	1,000	
8.6940.305.312.000.918	Workshop Expenses	500	500	Workshop Expenses
8.6940.305.314.000.918	Printing	500	500	
8.6940.305.332.000.918	Travel	700	700	For MTSS expenses
8.6940.305.411.000.918	Supplies and Materials	1,500		For MTSS expenses
8.6940.305.418.000.918	Computer Software	4,300	6,000	For MTSS expenses
	Total	189,000	189,000	

	FUND 8 - OTHER RESTRICTED FUNDS			
306 MEDICAID REIMBU				
500 MEDICAID REIMDC		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	
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	
8.5210.306.221	Employers Retirement Cost	56,101	56,101	Budgeted Retirement Cost, 25.52%
3.5210.306.231	Employers Hospital Cost	29,200	29,200	Hospitalization Cost @ \$8,095 (4)
8.5210.306.311	Contracted Services	80,000	80,000	• • • •
3.5210.306.411	Supplies and Materials	20,000	20,000	Supplies and Materials
3.5240.306.311	Contracted Services - Speech	60,000	60,000	
3.5250.306.311	Contracted Services - Audiology	28,500	28,500	•
3.5840.306.311	Contracted Services - PT/OT	5,000	5,000	
8.6200.306.311	Contracted Services - PCG	250,000	250,000	
8.6200.306.361	Membership Dues and Fees	100	100	
	I I I I I I I I I I I I I I I I I I I			
	Total	794,895	794,895	
Explanation:				
•	ated based on strict Medicaid guidelines for reimburseme	nt for specific related	d services provided	in the
-	eligible for reimbursement include therapy and assessme	-	-	
occupational therapists, physical therapists, and audiologists. We may begin billing some limited nursing services				
next year as well.				
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Expenditures: Based on our	signed contract with Medicaid, these monies may only b	e used to support rel	ated services. Ther	efore
	nploy a speech therapist. We will use some of the fund b			
	nticipated revenues for the 2019-20 year to pay for 6 ther	-		
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	FUND 8 - OTHER RESTRICTED FUNDS			
309 HeadStart				
		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		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	190,000	Budgeted at 25.52%
8.7100.309.231	Employers Hospitalization	320,000	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	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	1,500	Postage
8.7100.309.343	Telecommunications	1,000	1,000	Telecommunications
8.7100.309.361	Membership Dues	2,500	2,500	Membership Dues
8.7100.309.411	Supplies and Materials	25,000	25,000	Supplies and Materials
8.7100.309.418	Computer Software	6,000	6,000	Computer Software
8.7100.309.451	Food Purchases	175,000	175,000	Food Purchases
8.7100.309.459	Other Food Purchases	100	100	Other Food Purchases
8.7100.309.462	Non-Capitalized Computer Equip	85,000	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	

	FUND 8 - OTHER RESTRICTED FUNDS			
348 ACTIVATE PLUS (U	JNCG)	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	-	New Care Connector Environment (5,000
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	-		Salary - Interns (8 positions)
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	-	,	Budgeted at 7.65%
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		Local travel
8.5830.348.411	Supplies and Materials	14,500		Supplies and Materials
8.5830.348.462	Non-Cap Computer Equip	20,000	20,000	
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		Salary - Director (.05 position)
8.6200.348.151	Salary - Office Support	-	5,000	
8.6200.348.191	Curriculum Dev Pay	5,000	,	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	
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		
		PROPOSED		
		2024-2025	2023-2024	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION			
APPROPRIATIONS				
8.5110.410.142.366	Salary - Teacher Assistant	22,996	22,996	1 FTE assistant
8.5110.410.142.394	Salary - Teacher Assistant	41,088	41,088	2.75 FTE assistants
8.5110.410.199	Overtime Pay	20	20	Overtime pay
8.5110.410.211	Employers Soc. Sec. Cost	4,903	4,903	Social Security Cost @ 7.65%
8.5110.410.221	Employers Retirement Cost	12,627	12,627	Budgeted Retirement Cost, 25.52%
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%
		224,200	224,200	
	Total	334,299	334,299	
Explanation				
Explanation:				
The preschool age classes (age	s 3, 4, and not school age 5 year olds) that generate Mor	re At Four and/or d	isability monies blo	nded with students
	gher student-teacher ratios therefore covering costs of te			
	d phasing out of the toddler class, childcare and aftersch			
	services will come from local PRC 049 monies.		i and not senool age	s wir oo a minimar oppolise.
supplemental funding for these	services will come from focal Fice 0+7 monies.			
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	FUND 8 - OTHER RESTRICTED FUNDS			
506 RCEF-THE ROCK SHO)P	DRAFT		
		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	

	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	420	Sub pay
8.5110.517.191	Curriculum Development Pay	2,000	2,000	Curriculum Development Pay
8.5110.517.193	Mentor Pay Stipend	10,000	10,000	Mentor Pay Stipend
8.5110.517.211	Employer's Social Security	950		Social Security Cost @ 7.65%
8.5110.517.221	Employer's Retirement	2,693	2,693	Budgeted Retirement Cost, 25.52%
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	285 500	285	
8.5400.517.462	Computer Equipment/Inventoried	500	500	Computer Equipment under \$5,000
	Total	23,000	23,000	
		25,000	25,000	
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	FUND 8 - OTHER RESTRICTED FUNDS	DRAFT		
576 CHROMEBOOK INSU	RANCE	PROPOSED		
		2024-2025	2023-2024	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION			
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			
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 F	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	6,020	Social Worker's Fund
8.5840.585.461	Non-Capital Equipment	71	71	Non-Capital Equipment less than \$5,000
	Total	6,091	6,091	
Evaluation				
Explanation:	orkers to help our neediest students. We have an applica	tion		
reasons that the Social Works	rs complete making sure there is no other help available.	non		
Funds are appropriated by the	Reidsville Area Foundation		<u> </u>	
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	FUND 8 - OTHER RESTRICTED FUNDS			
598 REIDSVILLE AREA H	FOUNDATION - 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	0 1 N	146.021	146.021	
8.5840.615.131	Salary - Nurse Employers Soc. Sec. Cost	146,831 11,310	146,831	Approx 3-4 positions Social Security Cost @ 7.65%
8.5840.615.211 8.5840.615.221	Employers Soc. Sec. Cost Employers Retirement Cost	23,417	23,417	Social Security Cost @ 7.65% 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
8.3840.013.312	workshop Expense	-	-	workshop Expenses
	Total	200,000	200,000	
		200,000	200,000	4
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	FUND 8 - OTHER RESTRICTED FUNDS	DRAFT		
715 TECHNOLOGY		PROPOSED		
		2024-2025	2023-2024	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION			
APPROPRIATIONS				
8.5110.715.343	Telecommunications - Cellular	100,000	100,000	
8.5110.715.411	Supplies & Materials-Instructional Tech.	10,000	10,000	1 15
	Other Support Services Telephone	50,000	50,000	PRI's, VoIP & Security connections (increase by 600 connection)
8.6510.715.343	Telecommunications - WAN & Firewall	390,000	390,000	District WAN Connectivity and Managed Firewall
	Total	550,000	550,000	
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P 1		+		
Explanation:		a aveauditore		denoted as agains on fall
from the previous budget cycle.	rated solely from erate reimbursement of 76% of previou	is expenditures. If	ie reimbursement is	uenoteu as spring or ran
nom me previous budget cycle.	·	+		
Expenditures:		+		
These funds are used to suppor	t the bulk of the cost of the erate eligible purchases for t	this funding cycle	This supports WAN	I Connectivity and voice
communications and cellular co		liis funding cycle.	This supports with	
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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	FUND 8 - OTHER RESTRICTED FUNDS	DRAFT		
801 GENERAL OPERATIO	ONS	PROPOSED		
		2024-2025	2023-2024	
ACCOUNT	-	BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION			
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	
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	FUND 8 - OTHER RESTRICTED FUNDS	DRAFT		
805 - RENTAL		PROPOSED		
		2024-2025	2023-2024	
ACCOUNT CODE		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION			
APPROPRIATIONS				
8.6530.805.321	Electricity	80,000	80,000	Includes UNC-G Partnership School
	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	
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FUND 8-OTHER RESTRICTED FUNDS DRATT Image: constraint of the state of the stat	
ACCOUNT2024-20252023-2024ACCOUNTBUDGETBUDGETBUDGETCOMMENTSCODEDESCRIPTIONImage: Commentation of the state of the st	
ACCOUNTBUDGETBUDGETBUDGETCOMMENTSCODEDESCRIPTION	
CODEDESCRIPTION8.5110.821.163Sub Pay105105Day of regional interviews8.5110.821.211Employers Soc Sec Cost1010Budgeted at 7.65%8.5110.821.311Contracted Services2,5002,500Teacher of the Year Banquet and Supplies8.5110.821.314Printing and Binding7070Printing needs8.5110.821.411Supplies & Materials5,7855,785Teacher of the Year Banquet and Supplies8.5110.821.451Food Purchases1,0001,000Teacher of the Year Banquet and Supplies	
8.5110.821.163Sub Pay105105Day of regional interviews8.5110.821.211Employers Soc Sec Cost1010Budgeted at 7.65%8.5110.821.311Contracted Services2,5002,500Teacher of the Year Banquet and Supplies8.5110.821.314Printing and Binding7070Printing needs8.5110.821.411Supplies & Materials5,7855,785Teacher of the Year Banquet and Supplies8.5110.821.451Food Purchases1,0001,000Teacher of the Year Banquet and Supplies	
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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	
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	
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	FUND 8 - OTHER RESTRICTED FUNDS	DRAFT		
824 RAF - IB AND MIDDLI		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	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	9,500	Workshop expenses
8.5110.824.333	Field Trips	500	500	Student field trip expenses
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	
		99,300	99,500	
Explanation:	+			
	ddle Years grants (PRC 807 and 808) into one grant (PR	C 824) in the EV18	-19 vear	
Real combined the fib and whe			-19 year	
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	FUND 8 - OTHER RESTRICTED FUNDS	DRAFT		
833 - CULTURAL ARTS -	CONTRIBUTED	PROPOSED		
		2024-2025	2023-2024	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION			
8.5502.833.311	Contracted Services	3,000	3,000	Contracted Services
8.5502.833.331	Pupil Transportation	1,100	1,100	Pupil Transportation
8.5502.833.411	Supplies & Materials	900	900	Supplies & Materials
		5,000	5,000	

	FUND 8 - OTHER RESTRICTED FUNDS	DRAFT		
835 BIBLE EDUCATION P		PROPOSED		
		2024-2025	2023-2024	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION			
APPROPRIATIONS				
8.5110.835.121	Salary - Teacher	192,357	192,357	4.5 positions
8.5110.835.181	Salary - Supplement	9,200	9,200	Supplement paid to teachers and instructional staff
8.5110.835.211	Employers Soc. Sec. Cost	15,003	15,003	Social Security @ 7.65%
8.5110.835.221	Employers Soc. Sec. Cost	36,163	36,163	Budgeted Retirement Cost, 25.52%
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 STE		PROPOSED		
		2024-2025	2023-2024	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION			
APPROPRIATIONS				
8.5110.837.121	Salary - Teacher	3,470	3,470	Contracted teacher days
8.5110.837.211	Employers Soc. Sec. Cost	266	266	Social Security @ 7.65%
8.5110.837.221	Employers Retirement Cost	526	526	Budgeted Retirement Cost, 25.52%
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
		10,320	10.222	
	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	