2009 - 2010

ANNUAL BUDGET

10/19/2009

ROCKINGHAM COUNTY SCHOOLS BUDGET SUMMARY 2009 - 2010

\$ 130,638,823.83	Total Budget
685,756.00	School Age Child Care Fund
6,985,450.00	School Food Service Fund
1,816,774.00	Capital Outlay Fund
20,218,416.83	Federal Grant Fund
23,590,641.00	Local Current Expense Fund
77,341,786.00	State Public School Fund \$

BUDGET RESOLUTION ROCKINGHAM COUNTY SCHOOLS

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

SECTION 1 - The following amounts are hereby appropriated for the operation of the local education agency in the Local Current Expense Fund for the fiscal year beginning July 1, 2009 and ending June 30, 2010.

149,062,5S	\$ Total Local Current Expense Fund Appropriations
248,095	 Payments to Other Governmental Units
	Non-Programmed Charges
888'69	Nutrition Services
047,888	Community Services
	Ancillary Services
7,259,652	Policy, Leadership, and Public Relations Services
547,101	System-Wide Pupil Support Services
976,87	Accountability Services
797,434	Financial and Human Resource Services
867,696,11	Operational Support Services
1,149,003	Technology Support Services
891,1	Alternative Programs & Services Support and Development Services
71,325	Special Populations Support and Development Services
386,926	Support and Development Services
	System-Wide Support Services
018,867	School-Based Support Services
1,002,399	Co-Curricular Services
116,888,1	School Leadership Services
£89, 4 8	Alternative Programs & Services
219,632	Special Populations Services
848,872,4	\$ Regular Instructional Services
	Instructional Services

SECTION II - The following revenues are estimated to be available to the Local Current Expense Fund for the fiscal year beginning July 1, 2009 and ending June 30, 2010.

ockingham County Appropriation 15,834,840	Total Local Current Expense Fund Revenue	\$ 149,063,52
thi man	Rockingham County Appropriation Fund Balance Appropriated	15,834,840
agetal Funds \$ 502,441	Focal Revenues	770.781.A
	Federal Funds	\$ 502,441

SECTION III - The following amounts are hereby appropriated for the operation of the local education agency in the State Public School Fund for the fiscal year beginning July 1, 2009 and ending June 30, 2010.

987,146,77	\$ Total State Public School Fund Appropriations
116,837	 Nutrition Services
	Ancillary Services
104,864	Policy, Leadership, and Public Relations Services
328,486	Financial and Human Resource Services
007,624,2	Operational Support Services
789,7 2 1	Technology Support Services
946,08	Alternative Programs and Services Support and Development Services
131,541	Special Population Support and Development Services
ZZ9'66E	Support and Development Services
	System-Wide Support Services
5,260,193	School-Based Support Services
5,010,464	School Leadership Services
016,018,1	Alternative Programs & Services
6,912,129	Special Populations Services
284,255,485	\$ Regular Instructional Services
	Instructional Services

SECTION IV - The following revenues are estimated to be available to the State Public School Fund for the fiscal year beginning July 1, 2009 and ending June 30, 2010.

CONTRACTOR OF THE PROPERTY OF	
387, 14E, 77	\$ State Funds

SECTION $\,\rm V$ - The following amounts are hereby appropriated for the operation of the local education agency in the Federal Grants Fund for the fiscal year beginning July 1, 2009 and ending June 30, 2010.

	•	
2,625,546.83	Management of the desired and	Unbudgeted Federal Grant Funds
146,453		Payments to Other Governmental Units
		Non-Programmed Charges
919,66		Mutrition Services
		Ancillary Services
528,802		Policy, Leadership and Public Relations Services
476,701,1		Financial and Human Resource Services
023,820,2		Operational Support Services
95,644		Тесhnology Support Services
210,949	sent Services	Alternative Programs and Services Support and Developm
84 9 ,888		Special Populations Support and Development Services
8£Z,08		Support and Development Services
		System-Wide Support Services
1,257,438		School-Based Support Services
£ 4 9,080,1		School Leadership Services
4,825,180		Alternative Programs & Services
754,455,3		Special Populations Services
779,819	\$	Regular Instructional Services
		Instructional Services

SECTION VI - The following revenues are estimated to be available to the Federal Grants Fund for the fiscal year beginning July 1, 2009 and ending June 30, 2010.

Total Federal Grants Fund Appropriations

20,218,416.83	\$ Federal Funds

20,218,416,83

SECTION VII - The following amounts are hereby appropriated for the operation of the local education agency in the Capital Outlay Expense Fund for the fiscal year beginning July 1, 2009 and ending June 30, 2010.

Category I - (Land, Buildings)

218,573,1	\$	
974,781	Land Additions to Existing Sites	18
000,04	SWimming Pool - RCHS	46
000'09	Auditoriums - Parts/Upgrade/Curtains	91
171,021	School Stadiums/Gyms/Tracks/Tennis Courts	91
000,84	Boiler Replacement/Parts	71
000,01	Mobile Units - (Lease - 4 units)	13
12,000	Bus Garage Equipment	15
92,500	Communications/Intercom/Fire System	11
000,83	General Repair	10
799,17	Grounds Improvements	6
52,000	Етегдепсу Repairs	8
000'06	Paving/Gravel/Sealing	۷
000,08	Classroom Building Renovations	9
12,000	Covered Walkways	g
000'99	Floor Coverings/Refinishing	Þ
32,500	Code Improvements-(OSHA,AHERA,ADA,etc.)	3
869'76	HAAC Replacement/Parts	7
300,000	\$ Roofs - Replacement/Repair	L
	Descriptions	Project No.

Total Category 1 Projects

BUDGET RESOLUTION - PAGE 3

037 303 3	3	ry Services	
	lesol and for offe 9 and ending	ne following amounts are hereby appropriated for the oper sood Service Fund for the fiscal year beginning July 1, 200	SECTION 1X - The School F
₽77,818,1	\$	Sapital Outlay Revenues) lstoT
353,131,1 088,41 268,103	-	igham County Appropriation Sources Salance Appropriated	Local 3
7£0,6 4 1	\$	Sources	State S
	Capital Outlay	of following revenues are estimated to be available to the	Exbeuse Fund SECTION VIII - Th
₽ 77,818,1	**************************************	ay Expense Fund Appropriations	Total Capital Outle
Z9 Þ '96	\$	l Project <i>s</i>	Total Category I I
296'tZ	\$ \$	<u>Descriptions</u> Activity Buses Maintenance Vehicles/Equipment∖Lease	Project No. 1 2
		spicles)	Category III - (Ve
446,500	\$	Stojects	Total Category I I
000,021 000,021 000,071 000,8 528,03 771,02	\$	Descriptions Technology Equipment Computer/Printers School Capital Outlay Equipment/Furnishings Bus Garage Computers/Equipment Finance Department Equipment TIMS/SIMS/NC WISE Equipment	Project No. 2 3 4 5 6 5
		rniture & Equipment)	Category I I - (Fur

000,080,4	\$ Federal Funds
	SECTION X - The following revenues are estimated to be available to the School Food Service Fund for the fiscal year beginning July 1, 2009 and ending June 30, 2010.
094,886,8	\$ Total School Food Service Appropriations
320,000	Non-Programmed Charges Payments to Other Governmental Units
094,369,9	\$ Ancillary Services Nutrition Services Autrition Services

094,886,8

2,905,450

\$

Total School Food Service Fund Revenues

Focal Funds

BUDGET RESOLUTION - PAGE 4

SECTION X I - The following amounts are hereby appropriated for the operation of the local education agency in the Before and After School Care Fund for the fiscal year beginning July 1, 2009 and ending June 30, 2010.

Se	SECTION X 111 - All appropriations shall be paid first from revenues restricted
\$	Total Before and After School Care Fund Revenues
\$	Focal Funds
30, 2010.	SECTION X I I - The following revenues are estimated to be available to the Before and After School Care Fund for the fiscal year beginning July 1, 2009 and ending June
\$	Total Before and After School Care Fund Appropriations
y an unananananananananananananananananan	Non-Programmed Charges Payments to Other Governmental Units
\$	Ancillary Services Community Services
	\$ 30, 2010.

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

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

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

Adopted this 12th day of October, 2009.

Chairperson, Rockingham County Schools

Secretary, Rockingham County Schools

State Public Fund Schoo

ACCOUNT CODE: DESCRIPTION DES	6007/57/R	STATE PUBLIC SCHOOL FUND	ROCKINGHA	ROCKINGHAM COUNTY SCHOOLS
DINT				
DESCRIPTION BUDGET BUDGET	ACCOUNT		2009-2010	2008 -2009
00 Allocation for SPSF Technology 334,833 82,231,336 80,000 80	CODE	DESCRIPTION	BUDGET	BUDGET
00 Allocation for SPSF Technology 334,833 82 82 82 82 82 82 82 82 82 82 82 82 82	REVENUE			
Allocation for SPSF Technology 334.833 Textbooks 800,000 Total 77,341,786 83	1.3100.000.000	Allocation for SPSF	76,206,953	82,321,336
Total 77.341,786 83	1.3100.015.000	Allocation for SPSF Technology	334,833	347,518
77,341,786	1.3211.130.000	Textbooks	800,000	800,000
		Tot		83,468,854
				A HIRBERT HIRL STREET LINE LAND TO THE PROPERTY OF THE PROPERT
		The second section of the second section is the second section of the second section s		

	O I M I D I O DILICO D'OLIN O CANA O	A STATE OF THE PARTY OF THE PAR		
001 CLASSROOM TEACHERS	S		200 Carried and Ca	A COMPANY OF THE PROPERTY OF T
and the second s		2009-2010	2008 - 2009	
ACCOUNT		BUDGET	BUDGET	COMMENIS
CODE	DESCRIPTION		A CONTRACTOR OF THE PROPERTY O	
APPROPRIATIONS				
Salary -	Teacher	28,000,000	28,000,000	Salary for approximately 580 teachers
	Salary - ROTC Teacher	500,000	530,000	Salary for 9 ROTC Instructors
per years on a market of the personnel of the	New Teacher Orientation	20,000	20,000	
	Salary - Retired Teacher	200,000	1,300,000	Salary for retirees until Oct. 1
	Employers Soc. Sec. Cost	2,200,000	2,300,000	Budgeted at 7.65%
The second secon	Employers Retirement Cost	2,520,000	2,325,000	Budgeted at 8.75%
	Matching Retirement - Ret. Teacher No Cap	25,000	155,000	Budgeted at 11.7% of retired employees salaries
	Employers Hospital Cost	2,700,000	2,665,000	Budgeted at \$4,527/employee (590)
	Salary - CTE Teacher	168,000	150,000	Salary for 3 1/2 teachers
	Salary - Retired Teacher	5,000	26,000	Salary for 1/2 teachers until Oct 1
	Employers Soc. Sec. Cost	13,300	13,500	Budgeted at 7.65%
, , , , , , , , , , , , , , , , , , ,	Employers Retirement Cost	15,200	13,000	Budgeted at 8.75%
	Matching Retirement Retired Teacher No Cap	600	3,100	Budgeted at 11.7% of retired employees salaries
	Employers Hospital Cost	15,900	15,000	Budgeted at \$4,527/employee (3.5)
	Salary - Exceptional Children Teacher	1,240,000	1,100,000	Salary for 25 teachers
	Salary - Retired Exceptional Children Teacher	30,000	200,000	Salary for retirees until Oct. 1
	Employers Soc. Sec. Cost	98,000	100,000	Budgeted at 7.65%
	Employers Retirement Cost	112,000	90,000	Budgeted at 8.75%
	Matching Retirement - Ret. Teacher No Cap	3,600	12,000	Budgeted at 11.7% of retired employees salaries
And the second s	Employers Hospital Cost	114,000	96,000	Budgeted at \$4,527/employee (25)
	Salary - AG Teacher	217,000	315,000	Salary for 4 teachers
	Employers Soc. Sec. Cost	17,000	25,000	Budgeted at 7.65%
	Employers Retirement Cost	19,000	26,000	Budgeted at 8.75%
	Employers Hospital Cost	19,000	21,000	Budgeted at \$4,527 (4)
	Salary - LEP Teacher	48,000	52,000	Salary for 1 teacher
	Employers Soc. Sec. Cost	3,700	4,000	Budgeted at 7.65%
-	Employers Retirement Cost	4,200	4,300	Budgeted at 8.75%
_	Employers Hospital Cost	4,527	4,157	Budgeted at \$4,52 //employee (1)
to the state of th	Total	38,313,027	39,565,057	
The second control of	The second secon		,	the colon days providing

This allotment is a position allotment based upon the following formula. Teachers are allotted based on one per the following number of students,

9/25/2009	ROCKINGHAM COUNTY SCHO	TY SCHOOLS	
and rounded to the nearest 1/2 position. *The law that allows retired teachers to work exempt from the income cap expires on October 1, 2009.	achers to work exempt from the in	come cap expires on October 1, 20	009.
At this point they will need to either resign, work on an interim basis, work part-time, or come out of retirement.	work part-time, or come out of reti	rement	
The statewide average teacher salary including benefits is \$56,847			
	Crode .	Class Size Average	Individual Class Maximum
	K-3	21	24
	46	26	29
	78	26	29
	9	26	29
10	1012	29	32
Math/Science/Computer Teacher			
Rockingham County Schools 2009-10 allotment is 655 positions	**************************************		
Positions moved to EC (5)			
Positions moved to 069 (4)			
Positions moved to stimulus (22.5)	E LA VALLEY OF THE PROPERTY OF		
* Positions moved to DSSF (1.5)		The second secon	
Balance 622		Topped to the state of the stat	
	22 +000	will be moved to other funding com	rose including faderal etimulus money
THE BURGETON CHIRDWIN IN THE PROPERTY HE RESERVED HER THE PROPERTY OF THE PROP) I CAMPITOTI TO THE CONTROL OF	7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7	Ö
		The second secon	
		man description in the control of th	

	CINITE AVOIDS AT THE			
	STATE PUBLIC SCHOOL FORD			
		2009-2010	2008 -2009	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION	Company of the Compan		
APPROPRIATIONS			111 1111111	The second secon
1.6110.002.113	Salary - Director	132,217	267,771	
.6110.002.211	Employers Soc. Sec. Cost	9,518	20,484	Budgeted at 7.65%
1.6110.002.221	Employers Retirement Cost	11,523	21,797	Budgeted at 8.75%
6110.002.231	Employers Hospital Cost	6,835	11,284	Budgeted at \$4,527/ employee (1.51)
.6580.002.113	Salary - Director	79,656	79,656	1 Maintenance Director
1.6580.002.211	Employers Soc. Sec. Cost	5,920	6,094	Budgeted at 7.65%
1.6580.002.221	Employers Retirement Cost	6,970	6,484	Budgeted at 8.75%
1.6580.002.231	Employers Hospital Cost	4,527	4,157	Budgeted at \$4,527/employee (1)
.6610.002.118	Salary - Finance Officer	87,936	87,936	A Commission of the Commission
1.6610.002.211	Employers Soc. Sec. Cost	6,605	6,727	Budgeted at 7.65%
.6610.002.221	Employers Retirement Cost	7,695	7,158	Budgeted at 8./5%
.6610.002.231	Employers Hospital Cost	4,527	4,157	Budgeted at \$4,527/employee (1)
.6620.002.113	Salary - Personnel Director	94,700	94,700	÷
6620.002.211	Employers Soc. Sec. Cost	7,245	7,245	
6620 002 221	Employers Retirement Cost	8,286	7,709	Budgeted at 8.75%
6620.002.221	Employers Hospital Cost	4,527	4,157	Budgeted at \$4,527/employee (1)
6940.002.111	Salary - Superintendent	126,624	126,624	
1.6940.002.112	Salary - Associate Superintendent	100,032	100,032	
.6940.002.118	Salary - Assistant Superintendent	187,407	196,440	+
1.6940.002.211	Employers Soc. Sec. Cost	30,000	32,367	-
.6940.002.221	Employers Retirement Cost	36,231	34,440	·
.6940.002.231	Employers Hospital Cost	18,107	16,627	ш
7200.002.113	Salary - Director	96,714	96,714	+
.7200.002.211	Employers Soc. Sec. Cost	7,134	7,399	+
.7200.002.221	Employers Retirement Cost	8,462	7,873	-
1.7200.002.231	Employers Hospital Cost	4,527	4,157	Budgeted at \$4,527/employee (1)
		Total 1,093,925	1,260,189	

	Directors/Supervisors/Coordinators Associate and Assistant Superintendents Finance Offices Child Nutrition Supervisors/Managers Maintenance Supervisors		
nn Superintendents sons Oos Tristors/Managers sons outside of their allotment category. remaining cost is budgeted in local funds remaining to the cost in	Associate and Assistant Superintendents Finance Offices Child Nutrition Supervisors/Managers Maintenance Supervisors		
sors Sors Sors Sors Ors Temaining cost is budgeted in local funds Temaining cost is budgeted in local funds Temaining cost is budgeted in local funds	Child Nutrition Supervisors/Managers Maintenance Supervisors		
ions remaining cost is budgeted in local funds remaining cost is budgeted in local funds	Maintenance Supervisors		
remaining cost is budgeted in local funds	A STATE OF THE PARTY OF THE PAR		
personnel outside of their allotment category. Termaining cost is budgeted in local funds.	Transportation Directors		
remaining cost is budgeted in local funds	ls cannot be expended for any of the above personnel outside of their allotment ca		
	allotment does not cover all directors. The remaining cost is budgeted in local fu		
	allotment was cut by 14% by the legislature.		
	The second secon		
	4 S. C.	:	
	A SECTION OF THE PROPERTY OF T		
	and the second s		

6/02/62/6		AND			
	STATE PUBLIC SCHOOL FUND	The second control of		part of the same of the second	
003 NON-INSTRUCTIONAL SUPPORT	TIONAL SUPPORT			production of the first management of the first of the fi	
	The second section of the second section secti	2009-2010	2008 - 2009	And the second of the second o	
ACCOUNT		BUDGET	BUDGET	manual of the second second control of the second of the s	COMMENIS
CODE	DESCRIPTION				
APPROPRIATIONS					
.5400.003.151	Salary - Office Personnel	2,298	893,321	Office of the Principal.	
5400.003.211	Employers Soc. Sec. Cost	175	68,339	Budgeted at 7.65%	the same of the sa
.5400.003.221	Employers Retirement Cost	201	72,716	Budgeted at 8.75%	
.5400.003.231	Employers Hospital Cost		108,071	Budgeted at \$5,000/employee (26)	ployee (26)
1.6110.003.151	Salary - Office Personnel		42,106	Increased by 1.3%	
.6110.003.211	Employers Soc. Sec. Cost		3,221	Budgeted at 1.05%	The state of the s
.6110.003.221	Employers Retirement Cost	The second secon	3,428	Budgeted at 8.34%	
.6110.003.231	Employers Hospital Cost		4,157	Budgeted at \$5,000/employee (1)	ployee (1)
.6540.003.173	Salary - Custodian		1,061,666		er e
.6540.003.211	Employers Soc. Sec. Cost		81,217	Budgeted at /.65%	
.6540.003.221	Employers Retirement Cost	and the second s	86,419	Budgeted at 8.34%	
.6540.003.231	Employers Hospital Cost	to the second se	105,513	Budgeted at \$5,000/employee (21)	ployee (21)
1.6610.003.151	Salary - Clerical	42,267	3/4,4/8		e esta innocensia de la composição esta esta esta esta esta esta esta esta
1.6610.003.211	Employers Soc. Sec. Cost	3,234	28,648	Budgeted at 7.00%	
6610.003.221	Employers Retirement Cost	3,699	30,482	Budgeted at 8./5%	- Committee of the comm
.6610.003.231	Employers Hospital Cost	4,527	33,252	Budgeted at \$4,52//employee (1)	nployee(1)
.6620.003.151	Salary - Office Personnel	41,847	576,648		
1.6620.003.211	Employers Soc. Sec. Cost	3,202	44,113	Budgeted at /.65%	
1,6620,003.221	Employers Retirement Cost	3,662	46,939	Budgeted at 8.75%	And a second sec
.6620.003.231	Employers Hospital Cost	4,527	56,530	Budgeted at \$4,52//employee (1)	nployee (1)
1.6940.003.151	Salary - Office Personnel	The second section of the second section is a second section of the second section of the second section secti	166,534	Increased by 1.5%	and the second s
1.6940.003.211	Employers Soc. Sec. Cost	AND THE RESIDENCE OF THE PARTY	12,739	Budgeted at 7.65%	
1.6940.003.221	Employers Retirement Cost		13,556	Budgeted at 8.54%	
1.6940.003.231	Employers Hospital Cost		14,548	Budgeted at \$5,000/employee (3.5)	nployee (3.3)
		Total 109,639	3,928,641		

individual schools.	
These funds may be used for:	
- Clerical	
- Custodians	
- Substitutes	
Funds allotted based upon \$273.71 per ADM.	
SUMMARY OF POSITIONS (CLERICAL & CUSTODIANS)	
*191 positions	
Benefits FICA (7.65%) Retirement (8.75%) Hospitalization (\$4,527/yr)	
State Allotment (estimated)	
Local Budgeted amount	
Low Wealth Budgeted Amount	
State funds pay for clerical and custodians. Additional clerical and custodians and all substitutes are paid from local funds and low wealth funds.	wealth funds.
POSITIONS: Paid from State & Local Non-Instructional Support	
Schools Clerical (+2 at each High School)	
SIMS Clerical	
Receptionists Clerical (1 at each High & Middle School)	
Guidance Clerical (1 at each High & Middle School)	
Custodians (1025 months)	
Central Office	
Note: SCORE's clerical positions are paid from PRC-068	
Rockingham County Early College High School clerical positions are paid from PRC-055	
Most of these funds have been reduced and replaced with federal stabilization funds, (PRC 140). This will be done for as 2009-2010 and)09-2010 and
2010 - 2011.	

9/25/2009		ROCKINGHAM COUNTY	TOOM I SCHO		
	STATE PUBLIC SCHOOL FUND				:
005 SCHOOL BUILD	005 SCHOOL BUILDING ADMINISTRATION				
. Colonia to 1111 mm till 1/4/framente to tak menerim til de kommune till dem temperekst		2009-2010	2008 -2009		
ACCOUNT		BUDGET	BUDGET	COMMENIA	
CODE	DESCRIPTION				
APPROPRIATIONS			The state of the s		-
1.5400.005.114	Salary - Principal	1,800,000	1,800,000	26 Principals	
1.5400.005.116	Salary - Assistant Principal	1,030,000	1,010,000	1/5 months of Assistant Principals	
1 5400 005.211	Employers Soc.Sec. Cost	216,500	214,964	Budgeted at 7.65%	
1 5400 005.221	Employers Retirement Cost	248,000	228,734	Budgeted at 8.75%	
1.5400.005.231	Employers Hospital Cost	191,000	174,594	Budgeted at \$4,527/employee (42)	
	Total	al 3,485,500	3,428.292		
Explanation: Provides funding for sali	Explanation: Provides funding for salaries including benefits for principals and assistant principals	t principals.			· · · · ·
Each LEA is entitled to mon	Each LEA is entitled to months of employment. The months of employment allotted are based	ent allotted are basec	The state of the s		
Each school with 100 or	Each school with 100 or more pupils or seven or more full-time state paid teachers is entitled to	teachers is entitled t	0	demand of the control	
twelve months of emplo	twelve months of employment for a principal. Assistant principals are allotted at one month of	otted at one month o			
employment per 80 ADI	employment per 80 ADM rounded to the nearest whole month.				
Rockingham County Schools allotment	hools allotment		AND THE RESERVE OF THE PROPERTY OF THE PROPERT		
Principals	26 x 12	312	And the second s	and the second s	
Assistant Principals		487			
					And the state of t

312 10.5 10.5 10.5 10.5 10.5 24 36 22.5 22.5 22.5 10.5	Total Months Employed State Allotment Months Budgeted from Local Funds * Traded in teacher positions to fund an Assistant Principal	Wentworth Williamsburg	Rockingham High Rockingham Middle Stoneville * WRMS	Morehead Reidsville High Reidsville Middle	Dillard Leaksville/Spray Monroeton	McMichael Douglass Huntsville	26 Principals x 12 Assistants Central	SUMMARY OF MONTHS
	583.5 (487) 96.5	10.5	24 22.5 - - 22.5	24 36 22.5	10.5	10.5 10.5 22.5	312	The state of the s

ACCOLINT DESCRIPTION 2009-2010 BUDGET 2008-2010 BUDGET COMMENTS ACCOLINT DESCRIPTION 2009-2010 BUDGET 2008-2010 BUDGET COMMENTS APPROPRIATIONS 1.5210.007.211 Salary - Psychologial Employers Soc. Sec. Cots 18,400 18,400 220,000 11,630 Though and a section of the	6007/C7/R		ROCKINGHAM COUNTY		SCHOOLS
DESCRIPTION 2009-2010 2008-2009 BUDGET BUDGET BUDGET BUDGET Budgeted at 7.65% becknown for the femoment Cost 16,100 220,000 3 psychologists Soc. Sec. Cost 18,400 18,000 Budgeted at 8.75% Retirement Cost 13,581 12,471 Budgeted at 84,527/employ Soc. Sec. Cost 13,500 14,652 Budgeted at 84,527/employ dia Specialist 18,200 16,628 Budgeted at 84,527/employ dia Specialist 1,400,000 1,000,000 1,000,000 dia Specialist 1,200 122,400 Budgeted at 84,527/employ discylial Cost 132,000 122,400 Budgeted at 84,527/employ Soc. Sec. Cost 133,000 124,710 Budgeted at 84,527/employ Soc. Sec. Cost 133,000 130,100 Budgeted at 84,527/employ Soc. Sec. Cost 133,000 130,100 Budgeted at 84,527/employ Soc. Sec. Cost 133,000 128,867 Budgeted at 84,527/employ Soc. Sec. Cost 132,000 19,200 </th <th></th> <th>STATE PUBLIC SCHOOL FUND</th> <th></th> <th></th> <th>man comment of the second of t</th>		STATE PUBLIC SCHOOL FUND			man comment of the second of t
DESCRIPTION BUDGET BUDGET	INSTRUCTIONAL	LSUPPORI	2009-2010	2008 -2009	And the second s
Salary - Psychologist 210,000 220,000 3 5 5 5 5 5 5 5 5 5	ACCOUNT		BUDGET	BUDGET	COMMEN
Salary - Psychologist 210,000 220,000 3	CODE	DESCRIPTION	- 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	
Salary - Psychologist 210,000 220,000 3 Employers Soc. Sec. Cost 16,100 16,830 B Employers Retirement Cost 18,400 18,000 B Employers Hospital Cost 13,581 12,471 B Salary - Social Worker 176,000 180,000 B Employers Retirement Cost 15,500 14,652 B Employers Hospital Cost 18,200 16,628 B Employers Soc. Sec. Cost 108,000 122,400 B Employers Hospital Cost 123,000 131,000 B Employers Hospital Cost 125,000 124,710 B Employers Soc. Sec. Cost 115,000 170,000 130,100 B Employers Retirement Cost 113,000 139,000 B Employers Soc. Sec. Cost 113,000 139,000 B Employers Soc. Sec. Cost 113,000 139,000 B Employers Retirement Cost 113,000 128,867 B Employers Retirement Cost 118,200 21,000 19,200 B Employers Hospital Cost 18,200 16,628 B Employers Soc. Sec. Cost 18,200 16,628 B	PROPRIATIONS				
Employers Soc. Sec. Cost	210.007.133	Salary - Psychologist	210,000	220,000	
Employers Retirement Cost	210.007.211	Employers Soc. Sec. Cost	16,100	16,830	Budgeted at 7.65%
Employers Hospital Cost 13,581 12,471 8 Salary - Social Worker 176,000 180,000 Employers Soc. Sec. Cost 13,500 14,452 B Employers Hospital Cost 15,500 14,622 B Employers Hospital Cost 1,400,000 1,600,000 Employers Soc. Sec. Cost 1,400,000 122,400 B Employers Hospital Cost 1,200,000 1,200,000 Employers Hospital Cost 125,000 124,710 B Employers Soc. Sec. Cost 1,510,000 1,200,000 Employers Retirement Cost 1,510,000 1,700,000 Employers Soc. Sec. Cost 116,000 130,100 B Employers Hospital Cost 113,000 130,100 B Employers Retirement Cost 113,000 130,100 B Employers Retirement Cost 143,000 250,000 Employers Soc. Sec. Cost 143,000 250,000 Employers Retirement Cost 17,000 19,200 B Employers Hospital Cost 18,200 16,628 Employers Hospital Cost 18,200 16,628 B Employers Hospital Cost 18,200 16,628 B Employers Hospital Cost 18,200 16,628 Employers	210.007.221	Employers Retirement Cost	18,400	18,000	Budgeted at 8.75%
Salary - Social Worker 176,000 180,000 Employers Soc. Sec. Cost 113,500 113,800 B Employers Hospital Cost 15,500 14,652 B Employers Hospital Cost 11,400,000 1,6028 B Employers Soc. Sec. Cost 123,000 112,400 B Employers Retirement Cost 123,000 131,000 B Employers Hospital Cost 125,000 131,000 B Employers Soc. Sec. Cost 1,510,000 130,100 B Employers Retirement Cost 116,000 130,100 B Employers Hospital Cost 143,000 128,867 B Employers Hospital Cost 17,000 250,000 Employers Retirement Cost 17,000 19,200 B Employers Retirement Cost 18,200 21,000 16,628 B Employers Hospital Cost 18,200 16,628 B Employers Hospital Cost 18,200 4,413,481 4,875,286	210.007.231	Employers Hospital Cost	13,581	12,471	Budgeted at \$4,527/employee (3)
Employers Soc. Sec. Cost 13,500 13,800 B Employers Retirement Cost 15,500 14,652 B Employers Hospital Cost 18,200 16,628 B Employers Soc. Sec. Cost 1,400,000 1,600,000 B Employers Retirement Cost 123,000 131,000 B Employers Hospital Cost 125,000 124,710 B Employers Soc. Sec. Cost 1,510,000 130,100 B Employers Retirement Cost 116,000 130,100 B Employers Retirement Cost 143,000 128,867 B Employers Soc. Sec. Cost 17,000 250,000 Employers Retirement Cost 17,000 19,200 B Employers Retirement Cost 17,000 21,000 B Employers Retirement Cost 18,200 16,628 B Employers Retirement Cost 18,200 16,628 B Employers Retirement Cost 18,200 16,628 B Employers Retirement Cost 18,200 16,628 B	320.007.131	Salary - Social Worker	176,000	180,000	7. (2.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1
Employers Retirement Cost 15,500 14,652 B Employers Hospital Cost 18,200 16,628 B Salary - Media Specialist 1,400,000 1,600,000 E Employers Soc. Sec. Cost 108,000 122,400 B Employers Retirement Cost 123,000 131,000 B Employers Hospital Cost 1,510,000 1,700,000 Employers Soc. Sec. Cost 116,000 130,100 B Employers Retirement Cost 1133,000 139,000 B Employers Hospital Cost 143,000 128,867 B Employers Retirement Cost 143,000 250,000 B Employers Retirement Cost 17,000 250,000 B Employers Hospital Cost 18,200 16,628 B Employers Hospital Cost 18,200 16,628 B	320.007.211	Employers Soc. Sec. Cost	13,500	13,800	Budgeted at 7.65%
Employers Hospital Cost 18,200 16,628 B Salary - Media Specialist 1,400,000 1,600,000 Employon Employers Soc. Sec. Cost 108,000 122,400 B Employers Hospital Cost 123,000 131,000 B Salary - Guidance Services 1,510,000 1,700,000 Employers Soc. Sec. Cost 116,000 130,100 B Employers Retirement Cost 1133,000 139,000 B Employers Hospital Cost 143,000 128,867 B Employers Soc. Sec. Cost 143,000 250,000 B Employers Retirement Cost 17,000 250,000 B Employers Robital Cost 18,200 16,628 B Employers Hospital Cost 18,200 16,628 B Employers Hospital Cost 18,200 16,628 B	320.007.221	Employers Retirement Cost	15,500	14,652	Budgeted at 8.75%
Salary - Media Specialist 1,400,000 1,600,000 Employers Soc. Sec. Cost 108,000 122,400 B Employers Retirement Cost 123,000 131,000 B Employers Hospital Cost 125,000 124,710 B Salary - Guidance Services 1,510,000 1,700,000 Employers Soc. Sec. Cost 116,000 130,100 B Employers Hospital Cost 133,000 139,000 B Employers Soc. Sec. Cost 143,000 128,867 B Employers Retirement Cost 219,000 250,000 B Employers Hospital Cost 18,200 16,628 B Employers Hospital Cost 18,200 16,628 B	320.007.231	Employers Hospital Cost	18,200	16,628	Budgeted at \$4,527/employee (4)
Employers Soc. Sec. Cost 108,000 122,400 B Employers Retirement Cost 123,000 131,000 B Employers Hospital Cost 125,000 124,710 B Salary - Guidance Services 1,510,000 1,700,000 Employers Retirement Cost 116,000 130,100 B Employers Retirement Cost 1133,000 139,000 B Employers Hospital Cost 143,000 128,867 B Employers Soc. Sec. Cost 219,000 250,000 E Employers Retirement Cost 17,000 19,200 B Employers Hospital Cost 18,200 16,628 B Employers Hospital Cost 7 Total 4,413,481 4,875,286	310.007.131	Salary - Media Specialist	1,400,000	1,600,000	
Employers Retirement Cost 123,000 131,000 B Employers Hospital Cost 125,000 124,710 B Salary - Guidance Services 1,510,000 1,700,000 B Employers Soc. Sec. Cost 116,000 130,100 B Employers Retirement Cost 133,000 139,000 B Employers Hospital Cost 219,000 250,000 B Employers Retirement Cost 17,000 19,200 B Employers Hospital Cost 18,200 16,628 B Employers Hospital Cost 70tal 4,413,481 4,875,286	310.007.211	Employers Soc. Sec. Cost	108,000	122,400	Budgeted at 7.65%
Employers Hospital Cost 125,000 124,710 B Salary - Guidance Services 1,510,000 1,700,000 En700,000 Employers Soc. Sec. Cost 116,000 130,100 B Employers Hospital Cost 133,000 139,000 B Salary - Health Services 219,000 250,000 B Employers Soc. Sec. Cost 17,000 19,200 B Employers Retirement Cost 18,200 21,000 B Employers Hospital Cost 18,200 16,628 B Total 4,413,481 4,875,286	310.007.221	Employers Retirement Cost	123,000	131,000	Budgeted at 8.75%
Salary - Guidance Services 1,510,000 1,700,000 Employers Soc. Sec. Cost 116,000 130,100 B Employers Retirement Cost 133,000 139,000 B Employers Hospital Cost 143,000 128,867 B Employers Soc. Sec. Cost 219,000 250,000 E Employers Retirement Cost 17,000 19,200 B Employers Hospital Cost 18,200 16,628 B Total 4,413,481 4,875,286	310.007.231	Employers Hospital Cost	125,000	124,710	Budgeted at \$4,527/employee (30)
Employers Soc. Sec. Cost 116,000 130,100 B Employers Retirement Cost 133,000 139,000 B Employers Hospital Cost 143,000 128,867 B Salary - Health Services 219,000 250,000 B Employers Soc. Sec. Cost 17,000 19,200 B Employers Retirement Cost 20,000 21,000 B Employers Hospital Cost 18,200 16,628 B Total 4,413,481 4,875,286	30.007.131	Salary - Guidance Services	1,510,000	1,700,000	
Employers Retirement Cost 133,000 139,000 B	330.007.211	Employers Soc. Sec. Cost	116,000	130,100	Budgeted at 7.65%
Employers Hospital Cost 143,000 128,867 B Salary - Health Services 219,000 250,000 E50,000 Employers Soc. Sec. Cost 17,000 19,200 B Employers Retirement Cost 20,000 21,000 B Employers Hospital Cost 18,200 16,628 B Total 4,413,481 4,875,286 Total 4,413,481 4,875,286	30.007.221	Employers Retirement Cost	133,000	139,000	Budgeted at 8.75%
Salary - Health Services 219,000 250,000 Employers Soc. Sec. Cost 17,000 19,200 B Employers Retirement Cost 20,000 21,000 B Employers Hospital Cost 18,200 16,628 B 4,413,481 4,875,286 Employers Hospital Cost 20,000 20,000 B	30.007.231	Employers Hospital Cost	143,000	128,867	Budgeted at \$4,527/employee (32)
Employers Soc. Sec. Cost 17,000 19,200 B Employers Retirement Cost 20,000 21,000 B Employers Hospital Cost 18,200 16,628 B Total 4,413,481 4,875,286 Total 4,413,481 4,875,286	340.007.131	Salary - Health Services	219,000	250,000	
Employers Retirement Cost 20,000 21,000 B Employers Hospital Cost 18,200 16,628 B Total 4,413,481 4,875,286 4,413,481 4,875,286 B	340.007.211	Employers Soc. Sec. Cost	17,000	19,200	В
Employers Hospital Cost 18,200 16,628 B Total 4,413,481 4,875,286	340.007.221	Employers Retirement Cost	20,000	21,000	+
4,413,481	340.007.231	Employers Hospital Cost	18,200	16,628	B
		То		4,875,286	
			A SECTION OF CONTRACT		
			The second secon		
The state of the s					

Positions paid from these posi	Positions paid from these positions are guidance counselors, media, social workers, psychologists, and nurses.	workers, psychologists, and nurses.	
ic is a position allotment	This is a position allotment and are allotted on the basis of one per 200.10 allotment ADM.	allotment ADM.	
Allotment - 69.99 positions Statewide Average Salary is \$48,376	9.99 positions Salary is \$48.376		
We fund the following areas with this allotment:	as with this allotment:		
	Positions		
	Media		· · · · · · · · · · · · · · · · · · ·
	Guidance Counselors		
	Social Workers		
	Psychologists		
	Nurses		
	The second secon		
-			

014014000				
	STATE PUBLIC SCHOOL FUND		The second section of the second second section is the second section of the second section secti	
012 DRIVER TRAINING	ING	2009-2010	2008 -2009	
ACCOUNT		BUDGET	BUDGET	
CODE	DESCRIPTION			COMMENTS
APPROPRIATIONS				
.5110.012.121	Salary - Teacher	55,491	55,491	3 Certified teachers
.5110.012.148	Salary - Non Certified Instructor	161,140	187,390	15 Instructors
.5110.012.211	Employers Soc. Sec. Cost	18,600	17,050	Budgeted at 7.65%
.5110.012.221	Employers Retirement Cost	20,000	6,600	Budgeted at 8.14%.
5110.012.312	Workshop Expenses	2,500	3,400	State Conference
.5110.012.326	Contracted Repairs & Maintenance	2,500	2,500	Repair of Cars
.5110.012.372	Vehicle Liability Insurance	7,000	6,600	18 cars to insure
.5110.012.411	Supplies & Materials	2,000	10,800	Teaching Supplies
.5110.012.413	Textbooks, other	1,000	5,000	Supplementary books
.5110.012.418	Computer Software/Supplies	3,000	5,000	Computer Drivers Education Software
.5110.012.422	Repair parts, Materials, Etc	3,000	5,000	Car parts, lubrication
.5110.012.423	Gas	15,000	14,509	Gas for Drivers Education Cars
5110.012.424	Oil	450	320	
.5110.012.425	Tires & Tubes	500	500	Replace Tires
.5110.012.461	Purchase of Non-Capitalized Equipment	2,500	4,500	Brakes, signs, etc.
5110.012.462	Computer Hardware/Non-Capitalized	2,500	The same of the sa	
.5110.012.542	Computer Hardware	2,500	5,000	Replace computers
.5110.012.551	Purchase of Vehicle	29,000	16,000	Purchase 2 cars
1.5110.012.552	License & Title Fees	1,000	450	
	Total	1 329,681	346,110	
Explanation:				persons in the operation of motor vehicles
Each LEA must serve a	Trevious funding for the expenses recessary to the program.	ol within the LEA b	· ····································	ave not previously enrolled in the program.
	Each LEA is entitled to funding based on ninth grade ADM. The formula is \$245.82 per 9th grade ADM.	is \$245.82 per 9th	grade ADM.	

	ent is based on 50 months of employment m County is 650.91 man months of employment.	. The state allotm nt for Rockingha	ent and Non CTE planning allotme	Additional positions or part of positions are listed as State, ADM, Enhancement and Non C1E. The state allotment is based on 50 months of employment per LEA with the remainder distributed based on ADM in grades 8 - 12. The planning allotment for Rockingham County is 650.91 man months of employment	Additional positions or per LEA with the remai
					Explanation:
		4,036,992	4,006,000	Total	
	15,589 Budgeted at \$4,527/employee (3.75)	15,589	17,000	Employers Hospital Cost	1.5830.013.231
	15,100 Budgeted at 8.75%	15,100	16,000	Employers Retirement Cost	1.5830.013.221
	Budgeted at 7.65%	14,200	14,000	Employers Soc. Sec. Cost	1.5830.013.211
	A DESCRIPTION OF THE PROPERTY	185,000	182,000	Salary - Career Development Coordinator	1.5830.013.131
	Budgeted at \$4,527/employee (60)	250,000	272,000	Employers Hospital Cost	1.5120.013.231
	And a communication of the com	a comment of the second	2,000	Employers Retirement Cost Returned Empl.	1.5120.013.228
	Budgeted at 8.75%	236,100	255,000	Employers Retirement Cost	1.5120.013.221
	Budgeted at 7.65%	236,003	231,000	Employers Soc. Sec. Cost	1.5120.013.211
	which is a manufacture of the contract of the	100,000	100,000	Salary - Substitute Pay	1.5120.013.162
		85,000	17,000	Salary - Retired Teacher	1.5120.013.128
		2,900,000	2,900,000	Salary - Teacher	1.5120.013.121
					APPROPRIATIONS
				DESCRIPTION	CODE
	COMMENTS	BUDGET	BUDGET		ACCOUNT
		2008 - 2009	2009-2010		
				013 CAREER AND TECHNICAL EDUCATION PERSONNEL	013 CAREER AND T
				STATE PUBLIC SCHOOL FUND	

a loss of 10 months. In addition we also use 62 local, ADM or Enhancement months of employment.

The following chart is the breakdown of the Career and Technical positions for the following schools. McMichael High, Morehead High, Reidsville High, Rockingham High, Holmes Middle, Reidsville Middle, Western Rockingham Middle and Rockingham Middle School for 2009-2010.

6007/C7/R		A Add Control of the	TO CARRO TO THE	ANT OVACATI			
2008-20098 SOL	JRCE AND DI	2008-20098 SOURCE AND DISTRIBUTION OF MONTHS OF EMPLOYMENT	OF EMPLOYMENT				
			the case to the first own the second of the				
		the second resolution of the second s					
	PRC 013	PRC 001*					
McMichael	127	15					
Morehead	135	10		A. M. (1)			
Reidsville High	120				The second secon		
Rockingham City High	140	7	A second				
WRMS	30	10			The second secon		
Reidsville Middle	30		The second of th		Commence of the commence of th		
Holmes	30	10	AND THE RESIDENCE OF THE PROPERTY OF THE PROPE	CO THE R STATE OF THE PARTY OF	And the second s		
Rockingham Cty Middle	30	10					
VoCats	8.91		The second secon	Appending the first property of the second s	The second section of the second section of the second section of the second section s		
MOE's	650.91	62			1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		
*Paid from Schools regular allotment	ar allotment						
					100 100 100 100 100 100 100 100 100 100		
			And the second s				
		en est seminario en esta parte amonte en esta como mais (1880) (1880) (1880) (1880) (1880) (1880) (1880) (1880)				Community of Assessment Community of the	
the last part of the last of t			The second section of the second section of the second section of the second section s		White the transfer of the same and the same		
		A STATE OF THE REAL PROPERTY OF THE PROPERTY O		The second section of the section of the second section of the section of the second section of the sectio	A STATE OF THE STA		
The second secon		t franklikke i i i traduske i tota sikkengene menenakad ili iliki i itik sissem tasa, ga mistami is ikupiti					
		A commence of the first commence of the second commence of the secon					
The second secon					The second secon		
		A CANADA			N. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1.		
		A THE PARTY OF THE		The state of the s			
		is in a case of comment of the comme	***************************************				
		and the second of the second second second in the little second s	The state of the s				
The second secon							

BUDGET	BUDGET	COMMENTS
3,000	3,000	Substitute pay for teachers
675	675	Substitute pay for staff development
200	200	Salary - Workshop participant
1,000	1,000	Social Security - Substitutes
8,350	8,350	Workshop expenses for teacher
300	300	Printing charges for material copied at print shop
3,000	3,000	Travel for CDC's, co-op teachers
1,500	1,500	Activity bus charges for field trips
24,728	13,225	Middle and High School classroom materials & supplies
2,217	18,318	Software & other supplies purchases, disks, cartridges
3,900	3,900	Repairs & replacement parts for classroom equipment & labor
25,918	25,918	Salary for Technology Assistant
787	787	Longevity pay for Tech. Assistant
1,982	1,982	Social Security for Technology Assistant
2,592	2,109	Retirement for Technology Assistant
2,598	2,078	Hospitalization for Technology Assistant
38,828	38,828	Salary for Office Support
874	825	Longevity pay for Office Support
2,972	2,972	Social Security for Office Support
3,883	3,165	Retirement for Office Support
4,677	3,740	Hospitalization insurance for Office Support
55,485	55,485	VoCATS Contract
2,000	2,000	Support staff workshop expense
400	400	Salary for bus driver
100	100	Social Security for bus driver
Total 191,966	193,857	
Explanation:	2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	
		3,000 675 200 1,000 1,000 1,500 24,728 2,217 3,900 25,918 787 1,982 2,592 2,598 3,883 4,677 55,485 2,000 400 100 101

9/25/2009		ROCKINGHAI	ROCKINGHAM COUNTY SCHOOLS	HOOLS
	STATE PUBLIC SCHOOL FUND			
015 TECHNOLOGY FUND				and the same of th
The state of the s		2009-2010	2008 -2009	COMMENTS
ACCOUNT	and the second s			
CODE	DESCRIPTION		And the second s	
APPROPRIATIONS				
1.5110.015.312.000.905	Workshop Teachers	5,000	7,000	Staff Development for JS1 Personnel
1.5110.015.411.000.915	Supplies & Materials	88,500	54,000	Software licenses and annual renewals for instructional
	The second secon			tr ii I I I I I I I I I I I I I I I I I I
1.5110.015.418.000.905	Software		10,000	Upgrading and Installation of Software
5110.015.461.000.905	Non-Capitalized equipment	17,706		Computers under \$2,000
.5110.015.461.000.915	Non-Capitalized equipment	65,940	177,711	Computers under \$2,000
5110.015.542	Computer Hardware		50,000	Computers under \$2,000 for media centers & flex labs
.6400.015.326.000.905	Computer Repairs	50,000		Parts & related services for technology service repairs
.6400.015.411.000.915	Lease/Purchase/Supplies	7,987	8,807	Network Copier/Printer Lease/Instructional Supplies
.6400.015.418.000.905	Computer Software & Supplies - Tech Serv.	12,000		Upgrading & purchase of software for Tech Services
1.6400.015.542.000.905	Computer Equipment	87,700	40,000	Network Equipment, servers, over \$2,000
	Total	334,833	347,518	
The State Technology Fund	The State Technology Fund is based on a per student initial allocation, and then revisions based on fines and forfeitures	then revisions base	ed on fines and fo	rfeitures
ollected by the state and d	collected by the state and distributed to school districts.	Application of the state of the		
he 905 suffix refers to ex-	The 905 suffix refers to expenditures for Technology Services.			
he 915 suffix refers to ex	The 915 suffix refers to expenditures for Instructional Technology & Media			
and the state of annual subsequence of managements (see the second of a subsequence).				
			V The state of the	

Expenditures: These funds are allocated to support the local LEA recinology plan ITM (instructional Teclinology & Media) expense are related to supporting the maintenance of computer and networking equipment. The (Technology Services) expenses are related to supporting the maintenance of computer and networking equipment.	is being transferred one time from the UNC escrow account, and a one time transfer of \$613,872 is coming from the State	State literary fund.
ocquirpment.	Expenditures: These funds are allocated to support the local LEA technology plan ITM (Instructional Technology & Media) expense are software licensure expenditures. TS (Technology Services) expenses are related to supporting the maintenance of comput	slated to equipment and and networking
	equipment.	
		and the second s

ACCOUNT ACCOUNT AUGUST AUGUST						
2009-2016 2008-2009 BUDCET BUDCET		STATE PUBLIC SCHOOL FUND				
2009-2010 2008-2009	MENTOR POSITION	NS			And the second section of the section of	
DESCRIPTION BUDGET BUDGET			2009-2010	2008 -2009		
Mentor Pay 54,438 75,194	ACCOUNT		BUDGET	BUDGET	COMMENTS	
Mentor Pay 54,438 75,194 Employers Soc. Sec. Cost 4,164 5,752 Employers Retirement Cost 4,763 6,121 Total 63,365 87,067 63,365 87,067	CODE	DESCRIPTION	egg ammanan haddishiik i likhiilikeepamaanamada waxaa	THE PART OF THE PA		
Mentor Pay 54.438 75.194 Employers Soc. Soc. Cost 4,164 5,752 Employers Retirement Cost 4,763 6,121 Total 63,365 87.067	ROPRIATIONS			The state of the s		
Employers Soc. Sec. Cost		Mentor Pay	54,438		Salary for Mentors of 1st year teachers	
Total		Employers Soc. Sec. Cost	4,164	1	Budgeted at 7.65%	
63,365		Employers Retirement Cost	4,763		Budgeted at 8./5%	
63,365						
		Tota		87,067		
				11 11 11 11 11 11 11 11 11 11 11 11 11		
				The state of the s		
				The state of the s		
		a managara and a state of the s				
			A CONTRACTOR OF THE CONTRACTOR	A CONTRACTOR OF THE PROPERTY O		
	And the second s					
			manual and the second s			
		The second secon				
					the first many distances and the first many times are the first many times and the first many times are the first many times and the first many times are the first many ti	
	The second secon					
	- 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1					
			and the second s			

	STATE PUBLIC SCHOOL FUND		Administration of the section of the	
024 DISADVANTAG	024 DISADVANTAGED STUDENTS SUPPLEMENTAL FUNDING	2009-2010	2008 - 2009	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION			
1.5110.024.121	Salary - Teachers	101,133	75,000	3.25 teaching positions (in lieu of AP and .5 teachers at ECHS,
				1.5 for reversions, .25 (a) DHMS)
1.5110.024.143	Salary - Tutor	71,650	43,182	Tutoring money for the schools
1.5110.024.183	Bonus	225,000	45,000	\$15,000 for Math Teachers at Reidsville High
1.5110.024.196	Salary - Stipends		5,000	Workshop Stipends
1.5110.024.197	Salary - Workshop Instructor		10,000	Workshop Salaries
1.5110.024.211	Employers Soc. Sec. Cost	30,430	13,631	FICA @ 7.65%
1.5110.024.221	Employers Retirement Cost	34,806	14,504	Retirement Cost 8.75%
1.5110.024.231	Employers Hospital Cost	14,713	6,235	Hospitalization - \$4,527/employee (3)
1.5110.024.311	Contracted Services	10,000	155,000	Choice Bus and Family resource center (Non Title I Schools)
1.5110.024.312	Workshop Expenses		10,000	Staff Development Material/Books
1.5110.024.411	Supplies & Materials		90,000	Peripheral Equipment for ACTIVBOARDS
1.5110.024.418	Computer Supplies		16,000	United Steaming
1.5110.024.461	Non-Capitalized Equipment	316,648	360,276	ACTIVBOARDS
1.5880.024.311	Contracted Services	14,000	Marie 10 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	Alert-Now telephone announcements
1.6110.024.191	Salary - Curriculum Development	19,612		Technology development
1.6110.024.211	Employers Soc. Sec. Cost	1,501		FICA @ 7.65%
1.6110.024.221	Employers Retirement Cost	1,688		Retirement Cost 8.75%
	Total	841,181	843,828	
Explanation: These funds are to addre	Explanation: These funds are to address the capacity needs of local school administrative units to meet the needs of disadvantaged students.	units to meet the n	eeds of disadvan	taged students. Funds are to be
	1 - provide instructional positions or instructional support positions, and/or	upport positions, ar	ıd/or	
	professional development			
	2 - provide intensive in-school and/or after school remediation	emediation		
	3 - purchase diagnostic software and progress-monitoring tools; and	itoring tools; and		
	4 - provide funds for teacher bonuses and supplements. The State Board of	ents. The State Boa	rd of	
	Education has established that a maximum of 35% of the funds may be used	5% of the funds ma	y be used	
	for this purpose.		A CONTRACTOR OF THE PARTY OF TH	
A plan for expenditures i	A plan for expenditures is written each year and approved by the North Carolina Department of Public Instruction	olina Department o	f Public Instruction	on.

9/25/2009		ROCKINGHAM COUNTY SCHO	M COUNTY SC	
	STATE PUBLIC SCHOOL FUND		The second section of the second seco	When the control was an analysis of the control was an analysis of the control of
027 TEACHER ASSISTANTS	STANTS			ericanica compresa de compresa de compresa de constante de constante de constante de constante de constante de
		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION			
			A TANA CANADA TANA CANADA CANA	
1 5110 027 142	Salary - Teacher Assistant	3,525,066	3,602,859	
1 5110 027 211	Employers Soc. Sec. Cost	269,668	275,618	Budgeted at 7.65%
1 5110 027 221	Employers Retirement Cost	308,443	293,273	Budgeted at 8.75%
1.5110.027.231	Employers Hospital Cost	660,942	644,267	Budgeted at \$4,527/employee (146)
1.5210.027.142	Salary - Teacher Assistant	Value of the state	55,712	Exceptional Children Assistants
1.5210.027.211	Employers Soc. Sec. Cost		4,262	Budgeted at 7.65%
1.5210.027.221	Employers Retirement Cost		4,535	Budgeted at 8.75%
1.5210.027.231	Employers Hospital Cost		8,314	Budgeted at \$4,460/employee (2)
	Total	1 4,764,119	4,888,840	
Provides funding for sa	Provides funding for salaries and benefits for regular and self-contained teacher assistants.	acher assistants.		
Funds are allotted curre	Funds are allotted currently based on \$1,101.94 per K-3 ADM.			
This pays for approxim	This pays for approximately 150 teacher assistants, a reduction of 7 due to ADM loss.	ADM loss.		
And the second s				AND PROPERTY OF THE PARTY OF TH
There are also approxin	There are also approximately 15 assistants paid from low wealth funds, and 5 locally paid positions	d 5 locally paid pos	itions.	
The state of the s				
No. of the control of				and the second section which is the second s
The state of the s				
	A CONTRACTOR OF THE PROPERTY O			

6007/67/6		ROCKINGHAM COUNTY SCI	M COUNTY 30	HOOLS	
S. STATE DEVICE OF STATE S.	STATE PUBLIC SCHOOL FUND				
0%0 OTARE DETELLORIE	TABLEST V. B	2009-2010	2008 -2009		
ACCOUNT		BUDGET	BUDGET	C	COMMENTS
CODE	DESCRIPTION		The state of the s		
APPROPRIATIONS					
1.5110.028.163	Substitute Pay		55,768	Includes State Portion of Schools Staff Development	ools Staff Development
1.5110.028.163.000.911	Substitute Pay				
1.5110.028.196.000.911	Stipends		500		
1.5110.028.197.000.911	Salary - Instructor		2,000	Staff development Instructor	
1.5110.028.211	Employers Soc. Sec. Cost		4,458	Budgeted at 7.65%	
1.5110.028.221	Employers Retirement Cost		204	Budgeted at 8.14%	
1.6200.028.312	Workshop Expenses		3,000		
1.6300.028.312	SEA System		4,792		
1.6610.028.312	Workshop Expenses		6,500		
1.6620.028.312	Workshop Expenses		4,000		
1.6710.028.312	Workshop Expenses		3,000		
1.6940.028.312.000.911	Workshop Expenses		AND THE PROPERTY OF THE PROPER		
1.6940.028.312.000.912	Workshop Expenses		63,886		
	Total		148,108		
Explanation: PRC 028 funds are used to to administrators and teach	Explanation: PRC 028 funds are used to provide system-wide initiatives, tuition reimbursement for staff members and staff development training to administrators and teachers. Funds are also used for substitutes for teachers while attending staff development training.	rsement for staff me	mbers and staff o	levelopment training nt training.	
Allotted at \$750 per LEA,	Allotted at \$750 per LEA, then 25% of total is allotted equally and 75% allotted based on ADM	lotted based on ADI	M.		
These funds have been eli	These funds have been eliminated by the legislature.				

9/25/2009		ROCKINGHA	ROCKINGHAM COUNTY SCHOOLS	HOOLS
	STATE PUBLIC SCHOOL FUND			
029 BEHAVIORAL SUPPORT	JPPORT	3000 3010	2008_2000	Andrew Area in the contract of
ACCOLNT	The second of the second secon	BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION			
APPROPRIATIONS				
.5210.029.121	Salary - At-Risk-Liaison	48,770	48,770	1(2 part-time) crisis invention & direct service teachers
1.5210.029.142	Salary - Teacher Assistant	42,975	42,534	2 assistants assigned to work directly with at risk students
1.5210.029.211	Employers Soc. Sec. Cost	7,018	6,985	Social Security Cost @ 7.65%
5210.029.221	Employers Retirement Cost	8,028	7,432	Retirement Cost @ 8.75%
1.5210.029.231	Employers Hospital Cost	12,545	7,279	Hospitalization cost @ \$4,527/employee (3)
	Total	119,336	113,000	
Revenue (1) Behavioral S	Revenue (1) Behavioral Support Services Funds (PRC 29) are allotted on a needs basis. All requests for funds must include a completed Behavioral Support	needs basis. All r	equests for funds I	nust include a completed Behavioral Support
in 1.507(c)(1-12). (2) Fun	in 1.507(c)(1-12). (2) Funds are designated as add-on funds. They are to be used to make the "critical difference" in the successful development and	e used to make the	"critical differenc	" in the successful development and
implementation of the IEI	implementation of the IEP. These funds may not be used to supplant or replace other funding sources (e.g., state aid exceptional children funds). They are to be used only to provide services to approved eligible assaultive and violent children (EAVC) and other children with disabilities and	and violent childre	sources (e.g., staten (EAVC) and ot	e aid exceptional children funds). ner children with disabilities and
accompanying chronic an	accompanying chronic and acute behavioral/emotional needs. Requests for funds are evaluated according to speci	r funds are evaluate	ed according to sp	eific criteria listed in procedures.
Account yang and a second				
currently has close to 100	currently has close to 100 children identified At Risk. The cost of 1 (2 part-time) teachers & 2 assistants are assigned	t-time) teachers &	2 assistants are assigned	igned
to this budget.		V 164 (1888) (1811) (1814) (1814) (1814) (1814) (1814) (1814)		

85,260 90,721 141,338 4,354,882	Total 4,85		
85,260 90,721 141,338	The second secon		
85,260 90,721	15	Employers Hospital Cost	.5400.031.231
85,260	9	Employers Retirement Cost	5400.031.221
1,117,500	80	Employers Soc. Sec. Cost	.5400.031.211
1 130 706 1 114 500 Additional clarical support (34 positions)	1,13	Salary - Clerical	.5400.031.151
181,080 162,106 Budgeted at \$4,527/employee (40)	18	Employers Hospital Cost	.5110.031.231
239,764 194,094 Budgeted at 8.75%		Employers Retirement Cost	.5110.031.221
209,621 182,410 Budgeted at 7.65%	20	Employers Soc. Sec. Cost	.5110.031.211
1,670,814 1,290,633	1,67	Supplementary Pay	.5110.031.181
287,560 363,500 15 teacher assistants. Less trades	28	Salary - Teacher Assistant	1.5110.031.142
781,790 730,320 24 Additional teachers @ A-1. + trades	78	Salary - Teacher	1.5110.031.121
			APPROPRIATIONS
	CION	DESCRIPTION	CODE
OMMENTS COMMENTS	BUDGET		ACCOUNT
2010 2008 - 2009	2009-2010		
A CONTRACTOR OF THE CONTRACTOR	ZG .	031 LOW WEALTH SUPPLEMENTAL FUNDING	I LOW WEALTH
	HOOL FUND	STATE PUBLIC SCHOOL FUND	

average level (per a legislated formula). The funding is to allow those counties to enhance the instructional program and student achievement. This is a dollar allotment to provide supplemental funds in counties that do not have the ability to generate revenue to support public schools at the state

the losses from the state. schools. Low wealth is fully funded. The increase in the planning budget has been placed in supplementary pay and may be needed to offset some of The state has a formula to allot these funds which take into account the overall wealth of a county, as well as if they are meeting a minimum effort in funding

The funds must be used only for:		
Instructional positions	Staff development	24 teachers
Instructional support positi	Fringe benefits	15 teacher assistants
Clerical positions	Supplements for instructional personnel	ons
Instructional equipment	Instructional supplies & materials	Supplements

9/25/2009		ROCKINGHAM COUNTY		SCHOOLS	GEORGE EN TOTAL DE LA SERVICIO DEL LA SERVICIO DE LA SERVICIO DE LA SERVICIO DEL LA SERVICIO DELLA SERVI
	STATE PUBLIC SCHOOL FUND			A CONTRACTOR OF THE CONTRACTOR	
032 CHILDREN WITH SPECIAL NEEDS	I SPECIAL NEEDS	Color of the color		the second secon	
4		2009-2010	2008 - 2009		
ACCOUNT		BUDGET	BUDGET	COMMENTS	-
CODE	DESCRIPTION		to the state of th		
APPROPRIATIONS				A COMPANY CONTRACTOR OF THE PROPERTY OF THE PR	-
1.5210.032.121	Salary - Teachers	2,556,309	2,771,805	Salary for 66.75 teachers	-
1.5210.032.133	Salary - Psychologist	312,422	308,291	Salary for 6 psychologists	
1.5210.032.142	Salary - Teacher Assistants	216,262	257,346	Salary for 9.9 teacher assistants	:
1.5210.032.146	Salary - Other Assignments - HB	15,000	50,000	Other assignments - homebound	-
1.5210.032.162	Substitute Pay - Sick	30,000	50,000	Substitute Pay - Sick	
1.5210.032.163	Substitute Pay - Workshops	10,000	15,000	Sub-pay for workshops	
1.5210.032.167	Teacher Assistant Substitute for Teacher	5,000	10,000	Substitute Pay when assistant subs for teacher	
1.5210.032.196	Workshop Stipends	1	3,000	Workshop participant stipends	:
1.5210.032.199	Overtime Pay	1,000	1,000	Overtime Pay	
1.5210.032.211	Employers Soc. Sec. Cost	240,668	265,183	Social Security Cost @ 7.65%	-
1.5210.032.221	Employers Retirement Cost	270,568	275,307	Retirement Cost @ 8.75%	-
1.5210.032.231	Employers Hospital Cost	374,157	372,675	Hospitalization Cost @ \$4,527 (82.65)	
1.5210.032.311	Contracted Services	54,000	50,000	Contracted Services	
1.5210.032.312	Workshop Expenses	12,500	25,000	Instructional workshop expenses	
1.5210.032.313	Advertising Fees	500	500	Advertising Fees	
1.5210.032.314	Printing & Binding	1,500	2,500	Printing & Binding	
1.5210.032.326	Contracted Repair	5,000	7,000	Contracted Repair	
1.5210.032.327	Rental	100	100	Rental	
1.5210.032.332	Travel	18,000	20,000	Travel reimbursement	
1.5210.032.333	Field Trips	5,500	6,500	Field trip cost	
1.5210.032.351	Tuition Fees	500	500	Tuition Cost	
1.5210.032.411	Supplies & Materials	35,000	51,000	Supplies & Materials	
1.5210.032.418	Computer Supplies	500	1,000	Computer Software	
1.5210.032.422	Repair, Parts & Materials	1,500	3,000	Repair, parts, and materials	
1.5210.032.459	Other Food Purchases	2,500	2,500	Food Purchases	
1.5210.032.461	Non-Capitalized Equipment	5,000	5,000	Non-Capitalized Equipment under \$2000	
1.5210.032.462	Non-Capitalized Computer Hardware	15,000	25,000	Non-Capitalized Hardware under \$2000	: -
1.5210.032.541	Equipment	2,500	5,000	Equipment over \$2000	- - :
1.5210.032.542	Computer Hardware	The state of the s	5,000	Computer Hardware over \$2000	
1.5220.032.145	Salary - Occupational Therapist	137,447	119,122	Salary for 3 occupational therapists	-
1.5220.032.211	Employers Soc. Sec. Cost	10,515	9,113	Employers social security cost @ 7.65%	

9/25/2009		ROCKINGHAM COUNTY SCHOOLS	COUNTY SC	HOOLS
1.5220.032.221	Employers Retirement Cost	12,027	9,697	Retirement Cost @ 8.75%
1.5220.032.231	Employers Hospital Cost	13,581	12,471	Hospitalization Cost @ \$4,527/employee (3)
1.5220.032.312	Workshop Expenses	500	1,000	Occupational Therapist workshop expenses
1.5220.032.332	Travel	5,000	3,500	Travel reimbursement for occupational therapist
1.5220.032.411	Supplies	1,000	3,500	Supplies & material cost for occupational therapist
1.5230.032.121	Salary - Preschool Teachers	331,695	365,780	Salary for 8 teachers (preschool)
1.5230.032.142	Salary -Preschool Teacher Assistant	80,741	78,640	Salary for 4.1 teacher assistant (preschool)
1.5230.032.162	Substitute Pay	2,500	2,500	Substitute Pay (preschool)
1.5230.032.163	Substitute Pay - Workshop	500	500	Sub-pay for workshops (preschool)
1.5230.032.211	Employers Soc. Sec. Cost	31,781	34,228	Social Security Cost @ 7.65%
1.5230.032.221	Employers Retirement Cost	36,088	36,176	Retirement Cost (a) 8.75%
1.5230.032.231	Employers Hospital Cost	52,513	52,378	Hospitalization Cost @ \$4,527/employee (12.1)
1.5230.032.311	Contracted Services	6,500	5,000	Contracted Services (preschool)
1.5230.032.312	Workshop Expenses	2,000	2,500	Workshop expenses (preschool)
1.5230.032.313	Advertising Fees	300	300	Advertising Fees (preschool)
1.5230.032.314	Printing & Binding	500	500	Printing & Binding (preschool)
1.5230.032.326	Contracted Repair	1,000	1,000	Contracted Repair (preschool)
1.5230.032.331	Contracted Pupil Transportation	8,000	6,000	Contracted preschool transportation
1.5230.032.332	Preschool Travel	4,000	5,000	Travel reimbursement (preschool)
1.5230.032.333	Field Trips	3,000	5,500	Field Trip (preschool)
1.5230.032.351	Tuition Fees	250	500	Tuition Cost (preschool)
1.5230.032.411	Instructional Supplies	3,500	12,000	Instructional Supplies (preschool)
1.5230.032.422	Repair, Parts & Materials	3,000	2,000	Parts & Materials (preschool)
1.5230.032.459	Other Food Purchases	3,500	5,000	Food Purchases (preschool)
1.5230.032.461	Non-Capitalized - Under \$2000	1,500	1,500	Non-Capitalized equipment under \$2000 (preschool)
1.5230.032.462	Non-Capitalized Hardware - Under \$2000	1,000	7,500	Non-Capitalized hardware under \$2000 (preschool)
1.5230.032.541	Equipment - over \$2000		2,000	Equipment over \$2000 (preschool)
1.5240.032.132	Speech Teachers	1,054,027	957,341	Salary for 21 speech therapists
1.5240.032.211	Employers Soc. Sec. Cost	80,633	73,237	Social Security Cost @ 7.65%
1.5240.032.221	Employers Retirement Cost	90,037	75,381	Retirement Cost @ 8.75%
1.5240.032.231	Employers Hospital Cost	90,540	78,983	Hospitalization Cost @ \$4,527/employee (21)
1.5240.032.312	Workshop Expenses	500	2,000	Workshop expenses for speech therapist
1.5240.032.332	Travel	3,000	2,000	Travel reimbursement for speech therapist
1.5240.032.411	Supplies	2,500	5,000	Supplies & material cost for speech therapist
1.5240.032.461	Non-Capitalized Equipment	250	5,000	Non-Capitalized Equipment under \$2000 for speech therapist
1.5241.032.132	Preschool Speech Teachers	203,166	176,310	Salary for 3 speech therapists (preschool)
1.5241.032.211	Employers Soc. Sec. Cost	15,542	13,488	Social Security Cost for speech therapist
1.5241.032.221	Employers Retirement Cost	17,777	14,352	Retirement Cost for speech therapist

9	0	
١	Ĵ	
	Ž	
۲	೭	
è	ಶ	
(0	

				A CONTRACTOR OF THE CONTRACTOR
				Explanation:
				THE CONTRACTOR OF THE CONTRACT
	6,988,874	7.000.911	Total	
Telephone cost	1,000	500	Telephone	1.6201.032.341
Non-Instructional Workshop Expense	500		Non-Instructional/Workshop Expenses	1.6201.032.311
Dues & Fees	3,500	3,500	Membership Dues & Fees	1.6200.032.361
Pager service cost	2,500	2,500	Telephone	1.6200.032.341
Non-Instructional Workshop Expense	2,500	545	Non-Instructional/Workshop/Staff Deve.	1.6200.032.312
Hospitalization @ \$4,527/employee		4,527	Employers Hospital Cost	1.6200.032.231
Retirement @ 8.75%		9,018	Employers Retirement Cost	1.6200.032.221
Social Security Cost @ 7.65%	459	7,885	Employers Soc. Sec. Cost	1.6200.032.211
Salary for 1 part-time office personnel	6,000		Salary - Office Personnel	1.6200.032.151
A CONTRACTOR OF THE CONTRACTOR	· · · · · · · · · · · · · · · · · · ·	103,066	Salary - Directors	1.6200.032.113
Travel reimbursement for physical therphy	- cold cold cold cold cold cold cold cold	3,000	Travel - PT	1.5840.032.332
Contracted physical therapy services	1,000	100	Contracted Services - Physical Therapy	1.5840.032.311
Hospital Cost	12,471	31,689	Employers Hospital Cost	1.5840.032.231
Retirement Cost	8,739	23,003	Employers Retirement Cost	1.5840.032.221
Social Security Cost	8,213	20,111	Employers Soc. Sec. Cost	1.5840.032.211
Salary for 1 day treatment director	107,360	262,890	Salary - Health Specialist	1.5840.032.145
Travel reimbursement for physical therphy	the same of the sa	1,000	Travel - Audiology	1.5250.032.332
Contracted audiology services	911	100	Contracted Services - Audio	1.5250.032.311
Supplies & material cost for preschool speech therapist	3,500		Supplies	1.5241.032.411
Travel reimbursement for preschool speech therapist	6,000	6,473	Travel	1.5241.032.332
Workshop expenses for preschool speech therapist	2,000		Workshop Expenses	1.5241.032.312
Contracted Services - Speech	28,389		Contracted Speech Services	1.5241.032.311
Hospital Cost for speech therapist	-	18,108	Employers Hospital Cost	1.5241.032.231

count of preschool students with disabilities. Our planning allotment indicates similar school age money compared to last year and a loss of about \$200,000 in preschool basis and are based on either the April 1st headcount of students with special needs or 12.5% of the ADM, whichever is less. In Rockingham County Schools we exceed Revenues: These monies are allocated for both preschool and school aged students with disabilities. Allocations for school-aged students are made on a headcount membership base allocation for all children. For preschool students the allocation is a base amount (the average cost of a teacher) plus monies given based on the April 1 the 12.5% "cap" and therefore receive monies based on ADM. These monies are "in addition to" or "add-on" allocations intended to supplement the average daily

Expenditures: These state monies provide the core special education program for both school age and preschool students with disabilities beyond what these students receive through general education. Teachers, assistants, therapists, psychologists, equipment and materials, office and central office support, and other needs are

included through these monies.

ология полива (полива и полива выдавания) пева подаварущей пределативности полива поли	STATE PUBLIC SCHOOL FUND			
034 ACADEMICALLY GIFTED BUDGET	Y GIFTED BUDGET			
ACCOUNT		2009-2010	2008 -2009	COMMENTS
CODE	DESCRIPTION	BUDGET	BUDGET	
APPROPRIATIONS			7,7	
1.5260.034.121	Salary - Teachers	441,093	451,304	Salaries for Certified AIG teachers
1.5260.034.128	Salary - Retired Teachers	15,494		Salaries for Retired AIG teachers
1.5260.034.151	Salary - Office Personnel	22,091	22,091	Pays 50% of Secretary's salary
1.5260.034.162	Substitute Pay	2,000	2,000	Sub Pay - Sick leave for certified personnel
1.5260.034.163	Substitute Pay (Workshops)	2,000	2,000	Sub Pay for Staff Development for certified personnel
1.5260.034.197	Salary - Workshop Instructor	6,000	6,000	Coaches for High School Academic Teams
1.5260.034.211	Employers Soc. Sec. Cost	37,078	36,674	Contribution to Social Security System - teachers, coaches,
				secretary @ 7.65%
1.5260.034.221	Employers Retirement Cost	36,664	39,023	Contribution to NC Retirement System - teachers, coaches,
				secretary @ 8.75%
1.5260.034.228	Retired Matching Retirement	1,813		Contribution to Social Security System - retired teachers @ 11.7%
1.5260.034.231	Employers Hospital Cost	46,402	37,413	Contribution to NC Health Plan - teachers & secretary @ \$4,527/employee
1.5260.034.312	Workshop Expenses	4,000	4,000	Staff Development Expenses & Teachers' AIG Certification
1.5260.034.332	Travel - Itinerant Personnel	4,000	2,000	Travel Between Schools and to Professional Meetings
1.5260.034.333	Field Trips	400	100	Travel for Academic Competitions
1.5260.034.361	Membership Dues & Fees	400	400	Professional Dues for Lead Teacher
1.5260.034.411	Supplies & Materials	28,191	35,129	Instructional and Office Supplies, ACC, BOB, and CoGat Tests
1.5260.034.418	Computer Software/Supplies	2,000	2,000	Technology support for Teachers, Director, and Secretary
1.5260.034.461	Non-Capitalized Equipment	7,600	25,000	Technology Equipment for Teachers, Director, and Secretary
		Total 657,226	665,134	
Explanation: The purpose of Rockingh	am County Schools' AIG program is to identi	fy, nurture, challenge,	and support stude	Explanation: The purpose of Rockingham County Schools' AIG program is to identify, nurture, challenge, and support students of high academic potential. Gifted learners, especially
those from impoverished	backgrounds, have unique needs and problen	as within the traditional	educational envii	those from impoverished backgrounds, have unique needs and problems within the traditional educational environment. These students, like other exceptional students, require
that regular grade level cu	that regular grade level curriculum be differentiated - enhanced, enriched, accelerated, expanded - in order for them i	ed, accelerated, expand	led - in order for the	
have social and emotiona	have social and emotional issues resulting from the disconnect between their chronological age and their mental age,	n their chronological ag	e and their menta	age, which can be one or more years advanced

27

foster critical and creative thinking skills development in all students at those grade levels.

beyond their peers. Teachers need special training to serve the needs of these children. Over 90% of the AIG budget is spent in salaries for teachers specially AIG certified. These teachers deal directly with gifted children and/or their classroom teachers. In addition, they provide direct support to regular classroom teachers for K-2 students to

9/25/2009		ROCKINGHA	ROCKINGHAM COUNTY SCHO	HOOLS
	STATE PUBLIC SCHOOL FUND			
052 LITERACY COACHES	CHES	The second section of the second section of the second section		
ACCOINT		2009-2010	2008 -2009	COMMENTS
CODE	DESCRIPTION	BUDGET	BUDGET	
APPROPRIATIONS		The state of the s		
1.5110.052.135	Salary - Literacy Coaches		75,000	2 positions
1.5110.052.211	Employers Soc. Sec. Cost		5,738	FICA @ 7.65%
1.5110.052.221	Employers Retirement Cost		6,105	Retirement (a) 8.54%
1.5110.052.231	Employers Hospital Cost		8,314	Hospitalization @ \$5,000 (2)
	Total	\$	95,157	
			Marie I anni a separa persona de constata de la constata del constata de la constata de la constata del constata de la constata del constata de la constata de la constata de la constata del constata de la constata del constata de la constata del constata de la constata de la constata de la constata de la constata del constata de la constata de la co	
There are 200 positions st	There are 200 positions statewide. They are allotted to the schools with the lowest average scores on the eighth grade end-of-grade reading test	lowest average so	ores on the eightl	grade end-of-grade reading test
y the State Board of Edu	by the State Board of Education. We received a position for Rockingham Middle School and Western Rockingham	iddle School and	Western Rocking	ham Middle School.
These funds have been el	These funds have been eliminated in the Governors budget, so it is not known it we will receive mess a positions of	II II WE WIII IECEI	ve mese 2 zesmov	13 OF LIVE
The state has eliminated this program.	a ms program.			
		Andrews (111) (111) (111) (111) (111) (111) (111)	AND THE RESIDENCE OF THE PARTY	
				The state of the s
		A CAMPAGE AND		
		to the second control of the control		
		man is the superior and the superior of the su		
The second secon		resolved and control of the second se	THE TAX THE TA	And the second s
				The state of the s

	STATE PUBLIC SCHOOL FUND			
	· · · · · · · · · · · · · · · · · · ·			
054 LIMITED ENGLISH PROFICIENT	SH PROFICIENT			
		2009-2010	2008 -2009	
ACCOUNT		BUDGET	BUDGET	
CODE	DESCRIPTION			COMMENTS
APPROPRIATIONS				
.5270.054.121	Salary - Teacher	312,039	283,212	7.2 teachers
5270.054.144	Salary - Translator	4,000		
5270.054.162	Substitute Pay	1,250		
.5270.054.163	Workshop Sub	2,000	1,000	Workshop Sub
.5270.054.211	Employers Soc. Sec. Cost	24,273	21,666	Social Security for LEP Teachers/Assistants
.5270.054.221	Employers Retirement Cost	27,654	23,054	Retirement for LEP Teachers/Assistants
.5270.054.231	Employers Hospital Cost	29,500	22,700	Hospitalization Cost for LEP Teachers/Assistants
.5270.054.312	Workshop Expenses/Allowable travel	6,000	5,769	Workshop Expenses
.5270.054.332	Travel	7,000	8,000	Travel for LEP Employees
.5270.054.411	Instructional Supplies	5,166	5,004	Supplies for Instruction
		Total 418,882	370,405	
* Supplement, Longevity	Supplement, Longevity, & ABC Bonus are paid by the State.			
Explanation: Limited English Proficier who are limited in their u classroom. The program	Explanation: Limited English Proficient is a program funded by the State Department of Public Instruction. The program is designed to provide additional help for the who are limited in their use of the English Language. These students receive additional help from a certified teacher to help them function in the regular classroom. The program provides funds for additional teachers, supplies, staff development, and many other items as listed above.	t of Public Instruction eceive additional help es, staff development,	The program is a rom a certified tean	Explanation: Limited English Proficient is a program funded by the State Department of Public Instruction. The program is designed to provide additional help for those students who are limited in their use of the English Language. These students receive additional help from a certified teacher to help them function in the regular classroom. The program provides funds for additional teachers, supplies, staff development, and many other items as listed above.

The budget above indicates the planned use of this money for the LEP.

>>=		
OOL FUND		
2009-201		
BUDGE	T BUDGET	The second secon
X		COMMENTS
	en enemen som en	
8,	510	The second secon
		3 Teaching for Results
		FICA at 7.65%
	745	Retirement @ 8.75%
	132	Hospitalization @\$4,527/employee
2,		
6,		
10,		
29,		Graphing calculators, cameras, and other equipment and supplies
31,		Includes college and high school texts
8,		28 laptops and rechargeable carts
31,		
		L Salary Holli support positions
2,		
2.		
2. 2. 4.		
2. 2. 4. 4.5,		
2. 2. 4. 4. 3.		
2, 2, 3, 3, 3, 3, 3, 3, 3, 3, 3, 3, 3, 3, 3,		
2. 2. 4. 3. 3.		
2. 2. 4. 4. 3. 3. 3. 4. 99,		
2. 4. 4. 3. 3. 99,		
2. 2. 4. 4. 3. 3. 99,		
2. 2. 45, 3. 3. 3. 2. 2.		
2. 2. 4. 4. 3. 3. 3. 3. 2. 2.		
2, 45, 3, 3, 4, 99,		
2. 2. 45, 3, 3, 3, 2, 2, 2, 3,		
Employers Soc. Sec. Cost 2. Employers Retirement Cost 4. Employers Hospital Cost 4. Guidance Counselor Salary 45. Employers Soc. Sec. Cost 3. Employers Retirement Cost 3. Employers Hospital Cost 4. Contracted Services 99. Workshop Expenses 2. Travel 2. Telephone 2. Postage 3. Office Supplies 3. Contracted Services/Transportation 3.		
	STATE PUBLIC SCHOOL FUND (ROCKINGHAM COUNTY EARLY COLLEGE HIG 2009-201) BUDGE BUDGE BUDGE Salary - Lead Teacher Substitute Teachers - Staff Development Employers Soc. Sec. Cost Employers Retirement Cost Employers Hospital Cost Employers Hospital Cost Workshop Expenses Reproduction Field Trips Office Supplies Textbooks Computers and Carts 8,	XY COLLEGE HIGH SCHOOI 2009-2010 2008 BUDGET BUD 8.510 925 727 745 1,132 2,000 6,000 10,000 10,000 29,055 31,000 8,750

							T		
							-,		
		-							
		-					-		
			:	:			100.000 % 1.0000		
							÷		
				-			:		
				:					
							:		
				:					
							<u>. </u>		
							-		
	and the control of th								
\$1.172									
							-		
	man of the second of the secon								
							-		
				1					
	work together to ensure that high school and postsecondary college curricula operate seamlessly and meet the needs of participating employers.	y and meet the need	operate seamless	lege curricula	ostsecondary col	school and p	ire that high	ether to ensu	work tog
	These funds shall be used to establish new high schools in which a local school administrative unit, two and four-year colleges and universities, and local employers	unit, two and four-y	ol administrative	th a local scho	h schools in which	blish new hig	used to esta	nds shall be	These fur
Section (Section Control of Contr			or two year of college credit by the conclusion of the year after their senior year in high school.	their senior yo	of the year after	ne conclusion	e credit by the	ar of college	or two ye
	The purpose of the program is to create rigorous and relevant high school options that provide students with the opportunity and assistance to earn an associate degree	students with the op	tions that provide	igh school opt	us and relevant h	create rigorou	ogram is to	ose of the pr	The purp
								ion:	Explanation:
			A PROPERTY OF THE PROPERTY OF		AND THE PROPERTY OF THE PROPER		NATIONAL CONTRACTOR OF THE PROPERTY OF THE PRO		

9/25/2009		ROCKINGHA	ROCKINGHAM COUNTY SCHO	10013
AND AND THE REAL PROPERTY OF THE PROPERTY OF T	STATE PUBLIC SCHOOL FUND			
056 TRANSPORTATION				
1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		2009-2010	2008 -2009	
ACCOUNT		BUDGET	BUDGET	
CODE	DESCRIPTION			COMMENTS
APPROPRIATIONS				
.6550.056.165	Substitute Driver		2,000	Substitute Driver
1.6550.056.171	Bus Driver Salary	928,879	832,310	Salary of the bus drivers up to the state maximum of \$12.50;
				local supplement must pick-up any salaries above the
				state maximum
1.6550.056.172	Overtime Pay - Bus Driver	2,000	2,188	The second secon
.6550.056.175	Salary - Transportation Personnel	544,901	544,901	(other than Director)
.6550.056.211	Employers Soc. Sec. Cost	156,588	152,318	Employers Soc. Sec. Cost
.6550.056.221	Employers Retirement Cost	179,104	118,000	Employers Retirement Cost
1.6550.056.231	Employers Hospital Cost	273,000	254,000	Employers Hospital Cost
.6550.056.422	Repair Parts, Materials	27,475		
1.6550.056.423	Gas/Diesel Fuel	165,074	343,270	Gas/Diesel Fuel
1.6550.056.425	Tires & Tubes	21,466		Tires & Tubes
	Total	al 2,298,487	2,248,987	
Explanation: The mission of the Rockii	Explanation: The mission of the Rockingham County Schools Transportation Department is to provide transportation services to	ent is to provide trar	sportation service	s to our student and staff population in the
safest and most efficient v	safest and most efficient way possible under the guidelines set forth by the Board of Education and the Department of Public Instruction with safety being the	e Board of Educatio	n and the Departn	nent of Public Instruction with safety being the
foremost objective and ef	ficiency secondary. The initial budget represent	ts approximately 80%	% of what our fina	foremost objective and efficiency secondary. The initial budget represents approximately 80% of what our final allotment will be. The additional 20% with be budgeted
for drivers salaries.	and the second s	The second secon	and the second s	and of the second secon

TIONS Instructional Supplies Instructional Supplies Instructional Supplies Instructional Supplies Computer Software Non-Capitalized Equipment Non-Capitalized Computers Equipment Computers Computers Total Computers Total Available Funds Fewersion to the State Available Funds Curriculum PSAT Testing PSAT Testing Reserve 100,000 Reserve 100,000 1038,451 18,310 Reserve 100,000 10353		061 CLASSROOM MATERIALS/INSTRUCTIONAL SUPPLIES/EQUIPMENT 2009-2010	ES/EQUIPMENT 2009-2010	2008 -20
697,827 21,500 37,500 500 22,032 30,576 15,000 22,500 847,435 847,435	ACCOUNT		2009-2010 BUDGET	2008 -2009 BUDGET
697,827 21,500 37,500 500 22,032 30,576 15,000 22,500 847,435 847,435	CODE	DESCRIPTION		
697,827 21,500 37,500 500 22,032 30,576 15,000 22,500 847,435 847,435	APPROPRIATIONS			
21,500 37,500 500 22,032 30,576 15,000 22,500 847,435 support.	1.5110.061.411		638,451	
37,500 500 22,032 30,576 15,000 22,500 847,435 support.	1.5110.061.413	Textbooks (non adopted	4	21.
500 22,032 30,576 15,000 22,500 847,435 support.	1.5110.061.414	Library Books		37.
22,032 30,576 15,000 22,500 847,435 support.	1.5110.061.418	Computer Software		
30,576 15,000 22,500 847,435 support	1.5110.061.461	Non-Capitalized Equipment		22
15,000 22,500 847,435 support.	1.5110.061.462	Non-Capitalized Computers		30.
22,500 847,435 support.	1.5110.061.541	Equipment	The state of the s	15.
847,435 support.	1.5110.061.542	Computers		22.
support.		To		
	Explanation: Provides funds for Instru	notional Materials and Sumplies Instructional Equ	minment and Testi	no support.
t 843,567 205,116 \$ 638,451 3,200 6,588 18,310 510,353	Explanation: Provides funds for Instruction of the structure of the struct	uctional Materials and Supplies, Instructional Equ 9.82 per ADM plus \$2.69 per ADM in grades 8 an	quipment, and Testi	ng support.
205,116 s 638,451 3,200 6,588 18,310 100,000 510,353	Explanation: Provides funds for Instri Funds are allotted at \$59	uctional Materials and Supplies, Instructional Equ 9.82 per ADM plus \$2.69 per ADM in grades 8 ar	quipment, and Testi and 9 for PSAT testi	ng support.
\$ 638,451 3,200 6,588 118,310 510,353	Explanation: Provides funds for InstruFunds are allotted at \$50	uctional Materials and Supplies, Instructional Equ 9.82 per ADM plus \$2.69 per ADM in grades 8 au Initial Allotme	quipment, and Testing and 9 for PSAT testing	ng support.
3,200 6,588 18,310 5 100,000 5 10,353	Explanation: Provides funds for Instri Funds are allotted at \$59	uctional Materials and Supplies, Instructional Equ 9.82 per ADM plus \$2.69 per ADM in grades 8 and Initial Allotme Reversion to the Sta	quipment, and Testing and 9 for PSAT testing and 1 for PSAT testing and 2 for PSAT testing and 3 for PSAT testing and 2 for PSAT testing and 2 for PSAT testing and 3 for PSAT testing and 3 for PSAT testing and 3 for PSAT testing and 4 for PSAT testing	ng support.
, , , , , , , , , , , , , , , , , , ,	Explanation: Provides funds for Instri Funds are allotted at \$5	uctional Materials and Supplies, Instructional Equ 9.82 per ADM plus \$2.69 per ADM in grades 8 an Initial Allotme Reversion to the Star	quipment, and Testi and 9 for PSAT testi nent 843,567 ate 205,116 inds 638,451	ng support.
	Explanation: Provides funds for Instruction are allotted at \$50	uctional Materials and Supplies, Instructional Equ 9.82 per ADM plus \$2.69 per ADM in grades 8 an Initial Allotme Reversion to the Stat Available Fun Teacher of the Yes	quipment, and Testing and 9 for PSAT testing and 843,567 atte 205,116 and 638,451 atternal 3,200 atternal 3,200 atternal 450 attern	ng support.
	Explanation: Provides funds for Instri Funds are allotted at \$59	uctional Materials and Supplies, Instructional Equ 9.82 per ADM plus \$2.69 per ADM in grades 8 an Initial Allotme Reversion to the State Available Fun Teacher of the Yes PSAT Testin	quipment, and Testing and 9 for PSAT testing and 843,567 atte 205,116 and 638,451 for Barrier 3,200 for Barrier 3,200 for Barrier 3,200 for Barrier 4,588	ng support.
	Explanation: Provides funds for Instruction of the structure of the struct	9.82 per ADM plus \$2.69 per ADM in grades 8 an Initial Allotme Reversion to the Star Available Fun Teacher of the Year PSAT Testin Curriculur	quipment, and Testinand 9 for PSAT testinand 9 for PSAT testinand 9 for PSAT testinent 843,567 atte 205,116 and 638,451 atte 3,200 ing 6,588 um 18,310	ng support.
	Explanation: Provides funds for Instruence Funds are allotted at \$59	uctional Materials and Supplies, Instructional Equ 9.82 per ADM plus \$2.69 per ADM in grades 8 an Initial Allotme Reversion to the State Available Fun Teacher of the Yea PSAT Testin Curriculus Reser	quipment, and Testing and 9 for PSAT testing and 843,567 at 205,116 and 638,451 and 6,588 and 18,310 arve 100,000 arve 100,000	ng support.
	Explanation: Provides funds for Instruction are allotted at \$55	9.82 per ADM plus \$2.69 per ADM in grades 8 and Initial Allotme Reversion to the Star Available Fun Teacher of the Yes PSAT Testin Curriculur Reser	quipment, and Testing and 9 for PSAT testing and 6.38,451 and 6.38,451 and 6.588 and 6.	ng support.
	Explanation: Provides funds for Instru- Funds are allotted at \$59	uctional Materials and Supplies, Instructional Equ 9.82 per ADM plus \$2.69 per ADM in grades 8 ar Initial Allotme Reversion to the Star Available Fun Teacher of the Yes PSAT Testin Curriculus Reser School Allotmer	quipment, and Testi and 9 for PSAT testi and 9 for PSAT testi nent 843,567 ate 205,116 ands 638,451 ear 3,200 ing 6,588 um 18,310 erve 100,000 ent 510,353	ng support.
	Explanation: rovides funds for Instrunds are allotted at \$55	9.82 per ADM plus \$2.69 per ADM in grades 8 and Supplies, Instructional Equ 9.82 per ADM plus \$2.69 per ADM in grades 8 and Initial Allotme Reversion to the State Available Fun Teacher of the Year PSAT Testin Curriculus Reser School Allotmer	quipment, and Testing and 9 for PSAT testing and 843,567 at 205,116 and 638,451 and 6,588 and 18,310 arve 100,000 and 510,353	ng support.
	Explanation: Provides funds for Instruction are allotted at \$55	9.82 per ADM plus \$2.69 per ADM in grades 8 an Initial Allotme Reversion to the Star Available Fun Teacher of the Year PSAT Testin Curriculum Reser School Allotmen	quipment, and Testin and 9 for PSAT testin and 9 for PSAT testin and 9 for PSAT testinent 843,567 atte 205,116 and 638,451 atte 205,116 and 6,588 attention 18,310 attention 18,310 attention 100,000 attention 100,000 attention 100,353	ng support.

7
2
Q
N
Ξ
25/2009
_

These funds are allotted to the schools based upon the Projected ADM	the Projected ADM.		2000 2000
		2009 - 2010	2002 - 2009
SCHOOL NO. # SCHOOL	SCHOOL NAME	ALLOTMENT	ALLOTMENT
	Bethany	17,121	26,375
	Central Elementary	15,734	24,620
	McMichael High School	36,442	59,356
	Douglass Elementary	14,617	26,168
	Draper Elementary	12,452	20,697
	Huntsville Elementary	18,644	31,123
	JE Holmes Middle	30,994	50,323
	John Dillard Primary	15,903	25,033
	Lawsonville Ave. Elementary	9,948	14,503
	Leaksville-Spray Elementary	18,948	28,852
A	Lincoln Elementary	15,565	23,020
The state of the s	Monroeton Elementary	17,358	29,162
200 C 100 C	Morehead High School	37,558	62,298
	Moss Street Elementary	8,493	14,039
	New Vision Intermediate	9,745	14,865
	Reidsville High School	36,002	55,382
	Reidsville Middle School	23,685	41,549
	Rockingham County High School	39,453	64,259
	Rockingham County Early College High School	5,312	4,129
	Rockingham County Middle School	30,013	46,556
	South End Elementary	11,064	17,652
The second secon	Stoneville Elementary	17,595	27,355
A CONTRACTOR OF THE CONTRACTOR	SCORE	4,466	6,813
	Western Rockingham Middle School	26,155	44,594
	Wentworth Elementary	17,561	27,923
The second secon	Williamsburg Elementary	19,524	27,613
		510,352	the full fill displayed a summan of the second of the seco
In Reserve		100,000	
		610,353	814,259
	THE PARTY OF THE P		
	manus (Annoneum mailleann) a teagrapheann ann ann ann an ann ann ann ann ann	COLUMN TO SOMEONE WAS ASSESSED.	

A TOTAL CONTRACTOR OF THE PROPERTY OF THE PROP				
STATE	STATE PUBLIC SCHOOL FUND			
		2009-2010	2008 - 2009	
ACCOUNT		BUDGET	BUDGET	The second secon
CODE	DESCRIPTION		11 to 12 to 14 to 15 to 16 to	COMMENTS
APPROPRIATIONS				
1.5310.068.121	Salary - Teacher	202,480	199,390	Salaries for teachers at Alternative School
1.5310.068.142	Salary - Teacher Assistant	19,918	39,690	Salaries for teacher assistants at Alternative School
.5310.068.162	Substitute Pay	2,500	5,000	To pay substitutes for Alternative School
.5310.068.211	Employers Soc. Sec. Cost	17,205	18,673	FICA @ 7.65%
1.5310.068.221	Employers Retirement Cost	19,679	19,869	Retirement @ 8.75%
.5310.068.231	Employers Hospital Cost	27,162	29,099	Hospitalization @4,527/employee
.5310.068.311	Contracted Services (ALPS)	65,000	70,000	Alternative Program for Long Term Suspended Students
.5310.068.312	Workshop Expenses	1,000	2,000	Administrative Workshop Expenses
.5310.068.411	Supplies & Materials	1,000	5,000	Supplies & Materials needed at the Center
.5310.068.461	Non-Cap. Furniture & Equip (Inventoried)		4,000	A CONTRACTOR OF THE CONTRACTOR
.5310.068.542	Computer Hardware - Capitalized			The state of the s
.5820.068.151	Salary - Office Personnel	59,953	63,000	Salary - Clerical Staff (2) at Alternative School
5820.068.211	Employers Soc. Sec. Cost	4,587	4,820	FICA @ 7.65%
.5820.068.221	Employers Retirement Cost	5,246	5,129	Retirement @ 8.75%
5820.068.231	Employers Hospital Cost	9,054	8,314	Hospitalization (a) 4,527/employee
.5830.068.131	Salary - Guidance Counselors	54,040	54,040	Salaries for School Counselor
.5830.068.211	Employers Soc. Sec. Cost	4,135	4,135	FICA @ 7.65%
.5830.068.221	Employers Retirement Cost	4,729	4,399	Retirement @ 8.75%
.5830.068.231	Employers Hospital Cost	4,527	4,157	Hospitalization @ 4,527/employee
.5850.068.311	Contracted Services (SRO)	42,000	40,000	School Resource Officer at SCORE
.6550.068.171	Salary - Driver		18,000	Salary for bus drivers for Alternative School
.6550.068.211	Employers Soc. Sec. Cost		1,377	FICA @ 7.65%
.6550.068.221	Employers Retirement Cost		1,466	Retirement @ 8.75%
.6550.068.231	Employers Hospital Cost		2,171	Hospitalization @ 4,157/employee
1.6550.068.331	Extra Transportation		100	Transportation from Alternative School to other schools
	· · · · · · · · · · · · · · · · · · ·			

This PRC accounts for both alternative programs. This includes the budget for SCORE center as well as payments to the county's ALPS program.

Explanation:

6002/92/6		ROCKHYGHA	T COUNTED	
	STATE PUBLIC SCHOOL FUND		Add to the control of	
069 AT-RISK STUDENT SERVICES	NT SERVICES	2009-2010	2008 -2009	
ACCOUNT		1		
CODE	DESCRIPTION			COMMENTS
APPROPRIATIONS				
1.5310.069.121	Salary - Teacher	635,210	447,250	Funds ISS, Remediation, and Dropout positions at H5 & M5
1.5310.069.142	Salary - Teacher Assistant	214,206	231,255	Teacher Assistants
1.5310.069.162	Substitute Pay	12,000	12,390	Substitute for teachers paid from PRC 069
1.5310.069.167	Substitute Pay (Teacher Assistant)		1,805	Teacher Assistant Salary When Substituting
1.5310.069.191	Salary (HAL and Homebound)	40,000	62,843	Salary for Homework Assistance & Homebound Teachers
1.5310.069.199	Overtime Pay		1,820	Overtime Pay for Teacher Assistants
1.5310.069.211	Employers Soc. Sec. Cost	68,959	57,939	FICA @ 7.65%
1.5310.069.221	Employers Retirement Cost	78,874	61,650	Retirement @ 8.75%
1.5310.069.231	Employers Hospital Cost	134,679	102,471	Hospitalization @ 4,527/employee
1.5310.069.411	Supplies & Materials	5,000	5,000	Supplies & Materials
1.5310.069.411.000.001	Supplies & Materials (Schools)		150,000	Allocations to schools to offer femediation according to school
1 5210 060 461	Non-Capitalized Equipment (Inventoried)		5,800	Unexpected Equipment Cost
1 5310 069 462	Non-Capitalized Comp. Equipment (Inventoried)	ed)	5,800	Unexpected Computer Cost
1 5310.069.541	Equipment - Capitalized		5,800	Unexpected Equipment Cost
1.5320.069.131	Salary - Social Worker	30,850	32,000	Salary - Social Worker
1.5320.069.211	Employers Soc. Sec. Cost	2,361	2,448	FICA @ 7.65%
1.5320,069.221	Employers Retirement Cost	2,700	2,605	Retirement (a) 8.75%
1.5320.069.231	Employers Hospital Cost	4,527	4,157	Hospitalization (a) 4,52 //employee
1.5330.069.341	Telephone	1,800		Homework Assistance Line (HAL)
1.5830.069.131	Salary - School Counselors	5,567	5,000	School Counselors & Lead counselor (summer)
1.5830.069.211	Employers Soc. Sec. Cost	426	383	FICA @ 7.65%
1.5830.069.221	Employers Retirement Cost	488	407	Retirement (a) 8.75%
1.5840.069.131	Salary - Certified Nurse (SNIF)	21,925	15,012	50%
1.5840.069.211	Employers Soc. Sec. Cost	1,678	1,149	FICA @ 7.65%
1.5840.069.221	Employers Retirement Cost	1,919	1,222	Retirement (a) 8.75%
1.5840.069.231	Employers Hospital Cost	2,264	1,430	Hospitalization @ \$4,527/employee
1.5840.069.332	Travel		3,000	
1.5850.069.311	SRO (8 Officers)	418,146	528,389	School Resource Officers for 4 Middle Schools & 4 High Schools
1.5870.069.312	Workshop Expenses	12,000	3,000	Workshop Expenses / Allowable Travel - Unallocated
1.6200.069.341	Telephone	The second secon	2,000	Phone services for Homework Assistance Line (HAL)
1.6300.069.151	Salary - Office Personnel	24,666	24,666	Clerical Staff (.5)
1.6300.069.211	Employers Soc. Sec. Cost	1,887	1,887	FICA @ 7.65%

8/02/02/6		KOCKINGHAM	COUNTRO	
1.6300.069.221	Employers Retirement Cost	2,159	2,008	Retirement (a) 8.75%
1.6300.069.231	Employers Hospital Cost	2,264	2,079	Hospitalization @ 4,527/employee
1.6550.069.171	Salary - Driver	10,000	19,388	Bus Driver salaries for Year Round Education
1.6550.069.172	Salary - Driver Overtime		200	Bus Driver Overtime Pay
1.6550.069.211	Employers Soc. Sec. Cost	765	1,499	FICA @ 7.65%
1.6550.069.221	Employers Retirement Cost	875	1,534	Retirement @ 8.75%
1.6550.069.331	Transportation	22,000	42,920	YRE Transportation
	Total	al 1,760,195	1,850,206	
			the state of the s	
PRC 069 monies are allowers of the funds for remediate funds for remediate for remedia	Explanation: PRC 069 monies are allotted to meet the needs of K-12 "at risk" students. The fund is the result of several programs provide funds for remediation at the school level, hire ISS teachers, counselors, and SROs, to staff and operate the S	The fund is the resul	t of several prog	Explanation: PRC 069 monies are allotted to meet the needs of K-12 "at risk" students. The fund is the result of several programs being collapsed into one. The money is used to provide funds for remediation at the school level, hire ISS teachers, counselors, and SROs, to staff and operate the SCORE Center and to contract with Youth
Involvement for alternative	Involvement for alternative learning program services. Alternative programs are budgeted under PRC -068-	ms are budgeted unde	r PRC -068	
**(1)	School	Remediation	SSI	Dropout
Teachers are allotted as follows:	ollows:		The second secon	
	Morehead High School		-	1.00
	McMichael High School			1.00
	Reidsville High School		* 1 P	1.00
	Rockingham County High School		_	1.UU
	Holmes Middle School			1.00
	Reidsville Middle School			1.00
	Rockingham County Middle School			1.00
	Western Rockingham Middle School	4	8 -	8 = 20 + 6 where needed = 26
Schools may trade in a te	Schools may trade in a teacher position for 1.4 assistants.			
=				
: : : : : :				
			and the second section of the second section of the second section of the second section secti	

9/25/2009		ROCKINGHA	ROCKINGHAM COUNTY SCH	CHOOLS		HATTANA DA GUIDANTENNA DA CARLO DE SA CARL
	STATE PUBLIC SCHOOL FUND					
072 STUDENT ACCOUNTABILITY	UNTABILITY			The second secon		
	The second secon	2009-2010	2008 - 2009	And the second control of the second of the		
ACCOUNT		BUDGEL	DUDGET		POLIMENTO	
CODE	DESCRIPTION				COMMENIA	
APPROPRIATIONS						
.5110.072.311	Contracted Services			Connect Ed		
.5330.072.121	Salary - Teacher		108,736	Curriculum Support Personnel	<u>1el</u>	
.5330.072.128	Salary - Retired Teacher		12,423			
.5330.072.142	Summer Survival Teacher Assistant			A Commence of the commence of		
.5330.072.143	Salary - Tutor				A CALLED AND THE CONTROL OF THE CALLED AND THE CALL	
.5330.072.191	Salary - Curriculum Development -Coaches					
.5330.072.211	Employers Soc. Sec. Cost	The state of the s	16,604	<u> </u>		
.5330.072.221	Employers Retirement Cost		16,656	Budgeted at 8.14%		
.5330.072.228	Matching Retirement Retired Teacher No Cap		1,454			
.5330.072.231	Employers Hospital Cost		22,157	Budgeted at \$4,317/employee (5.33)	ee (5.33)	
.5330.072.311	Contracted Services	100 mm	81,826	was many case (16 Calabella 1 (1 (1) (
.5330.072.312	Workshop Expenses - Staff Dev.			and the second s		
.5330.072.314	Printing			and the second s		
.5330.072.332	Travel for coaches				the same and the same of the s	
.5330.072.411	Instructional Supplies					
.5330.072.462	Computer Hardware					
.5350.072.121	Salary - Summer Academy			erementation which the ment has the sense of		
.5350.072.162	Substitutes - Summer Academy			And Administrative (1991) (1974) were a reason to the American American mental artists (18 12 12 12 12 12 12 12 12 12 12 12 12 12		
.5350.072.211	Employers Soc. Sec. Cost				and the same of th	
.5350.072.221	Employers Retirement Cost					
.6550.072.171	Salary - Bus Driver			Bus Drivers for Summer School	hool	
.6550.072.211	Employers Soc. Sec. Cost			AND THE RESIDENCE OF COMMAND AND AND ADMINISTRATION OF THE PROPERTY OF THE PRO		
1.6550.072.221	Employers Retirement Cost					
	Total		259,856			

Explanation: RR (O'2 India): a alloued to meet the state mandates to provide focused intercention for students of risk of mult meeting stile promotion standards. Finds are designated to support described intercention efforts. This is a partial allournent. The remaining foods will be allotted intercent or made public in October. We believe the state will dimmate this program, toong a source of 4 torothers & curriculum coaches. The State has effinitioned this program.	8/07/07/6	AND ARE TORK AND A COURT A COURT OF THE COUR	The second control of
mandate to provide focused intervention for students at risk of not meeting state promotion district intervention efforts. This is a partial alforment. The remaining funds will be allotted ram, losing a source of 4 teachers & curriculum coaches.	Explanation:		
sandards. Funds are designated to support district intervention efforts. This is a partial allotment. The remaining funds will be allotted after east sovies are made public in October. We believe the state will eliminate this program, losing a source of 4 teachers, & our could be supported this program. The State has eliminated this program.	PRC 072 funds are allotted to meet the state mand	late to provide focused intervention for students at risk of not meeting state promotion	
we believe the state will eliminate this program. losing a source of a teachese & carriculam condus. The State has eliminated this program.	standards. Funds are designated to support distric	t intervention efforts. This is a partial allotment. The remaining funds will be allotted	
ogram, losing a source of 4 teachers & curriculum coaches.	after test scores are made public in October.		
	We believe the state will eliminate this program, I	osing a source of 4 teachers & curriculum coaches.	
	The State has eliminated this program.		
			mandelecture of the professional professiona

3/20/2003		110 011111			In case of the latest states and the latest
S	STATE PUBLIC SCHOOL FUND		200		
073 SCHOOL CONNECTIVITY	IVITY	2000_2010	2008 - 2009		
ACCOUNT		BUDGET	BUDGET		
CODE	DESCRIPTION			COMMENTS	
APPROPRIATIONS					
	Telecommunications - WAN		116	District Internet Access & WAN Connectivity	
	Total	1	116		
Explanation:					
This is on allotment from the	This is on allotment from the state to help implement a plan to enhance the technology infrastructure for public schools	technology infrastr	ucture for public s	hools	
This is to provide partial funding for wide area netwo	that supports teaching and teathing in the classicoms. This is to provide mortial funding for wide area networks in I FA's and internet connections with the intent of providing	net connections wit	h the intent of pro	iding	
broadband access, equipment	broadband access, equipment, and support services to create, improve, and sustain equity of access for instructional	sustain equity of ac	cess for instruction	<u>al</u>	
	F. I. S. I.	ation of the WAN	Connectivity costs	from erate	
IVO A CHARACTER AND TO THE CONTRACT OF THE CON			And the second of the second o		
Expenditure: This represents	Expenditure: This represents 24% of our total bill. The allotment has not yet been received.	et been received.			
			1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		

9/25/2009

9/25/2009	TE BUBLIC SCHOOL ELIND	ROCKINGHA	ROCKINGHAM COUNTY SCHO	HOOLS
130 TEXTBOOKS	STATE PUBLIC SCHOOL FUND			
		2009-2010	2008 - 2009	
ACCOUNT		BUDGET	BUDGET	
CODE	DESCRIPTION			
APPROPRIATIONS				
1.5110.130.412 Stat	State Textbooks	800,000	800,000	Estimated expenditures for state adopted textbooks. This has been moved from the local current expense fund.
		Total 800,000	800,000	
	And the second s			
		Total 77,341,786	83,468,854	

Expense Fund Local Current

		LOCAL CURRENT EXPENSE FUND			
NT BUDGET BUDGET NT DESCRIPTION 195,000 195,000 195,000 195,000 195,000 195,000 195,000 195,000 195,000 195,000 195,000 185,000		LOCAL COMME	2009-2010	2008-2009	
NT DESCRIPTION 195,000 195,0	de po		BUDGET	BUDGET	
DESCRIPTION	ACCOUNT			And the state of t	COMMISSION
Medicaid Administrative Outreach Prog. 195,000 195,000 195,000	CODE	DESCRIPTION			
Medicaid Administrative Outreach Prog. 195,000 195,000 195,000	REVENUES				
ROTC Reimbursement 247,441 267,000 I ROTC Reimbursement 15,834,840 15,981,873 I County Appropriation 15,834,840 15,981,873 I County Appropriation 15,834,840 15,981,873 I Local Government Sales Tax 80,000 40,000 I Tuition & Fees 110,000 500,000 I Hores & Forfeitures 20,000 20,000 I Hores & Forfeitures 20,000 20,000 I Hores & Forfeitures 20,000 20,000 Interest 20,000 Reimbursements 20,000 25,000 Interest 20,000 Reimbursements 20,000 25,000 Interest 20,000 Indirect Cost 82,000 25,000 Indirect Cost 82,000 Indirect Cost	2 3701.000.000	Medicaid Administrative Outreach Prog.	195,000	195,000	Administrative Outreach Claiming (AOC) is Medicaid
ROTC Reimbursement 247,441 267,000 ROTC Reimbursement 15,834,840 15,981,873 1,000 16,000 1,0					funding based on submitted claims from collected time
ROTC Reimbursement 247,441 267,000					sample data documenting eligible administrative duties
ROTC Relimbursement 247,441 267,000					performed that are associated with the provision of
ROTC Reimbursement 247,441 267,000					Medicaid services in the schools. This is expected to stop.
County Appropriation 15,834,840 15,981,873 Local Government Sales Tax 80,000 40,000 Tuition & Fees 17,000 16,000 Fines & Forfeitures 413,000 500,000 Fines & Forfeitures 20,000 20,000 Interest 80,000 25,000 Contributions 80,000 30,000 Interest 80,000 25,000 Indirect Cost 82,000 25,000 20,000 Indirect Cost 82,000 20,000 Indirect Cost 82,000 25,000 Indirect Cost 82,000 25,00	2 3700 000 000	ROTC Reimbursement	247,441	267,000	Estimated reimbursement for four schools
County Appropriation 15,834,840 15,981,873 1 1 1 1 1 1 1 1 1	L. 3700.000.000				Army - Morehead
County Appropriation 15,834,840 15,981,873 Local Government Sales Tax 80,000 40,000 Tuition & Fees 17,000 16,000 Fines & Forfeitures 413,000 500,000 Fines & Forfeitures 20,000 20,000 25,000 25,000 25,000 Interest 80,000 25,000 Interest 80,000 25,000 25,000 Indirect Cost 82,000 25,				111111111111111111111111111111111111111	Air Force - McMichael/Rockingham
County Appropriation 15.834,840 15.981,873 1 Local Government Sales Tax 80,000 40,000 Tuition & Fees 17,000 16,000 Fines & Forfeitures 413,000 500,000 Fines & Forfeitures 20,000 20,000 Fines & Forfeitures 20,000 20,000 Rental of School Property 20,000 20,000 Contributions 25,000 140,000 Interest 30,000 30,000 Miscellaneous Revenue 25,000 281,025 Indirect Cost 82,000 281,025 Indirect Cost 82,000 281,025 Other Restricted Local Revenues 150,000 150,000 Fund Balance Appropriated 569,000 225,000 Contributions 256,907 256,907 Contributions 569,840 569,840					Marines - Reidsville
County Appropriation 13,834,940 13,900 40,000 Local Government Sales Tax 413,000 40,000 16,000 Tuition & Fees 413,000 500,000 16,000 Fines & Forfeitures 413,000 500,000 16,000 Fines & Forfeitures 413,000 500,000 100,000 Rental of School Property 20,000 20,000 20,000 Contributions 25,000 25,000 140,000 Interest 30,000 30,000 25,000 Miscellaneous Revenue 25,000 281,025 Indirect Cost 82,000 281,025 Other Restricted Local Revenues 150,000 150,000 Fund Balance Appropriated 3,029,589 2,172,610 Miscellaneous - Exceptional Children 670,900 225,000 Contributions 2,500 250,000 Perschool Income 569,840 569,840 569,840			15 02 4 040	15 001 072	Decinesting the same funding
4.14(10,000,000) Local Coverline in Sales From 17,000 16,000 <t< td=""><td>2.4110.000.000</td><td>I cod Covernment Cales Tay</td><td>80,000</td><td>40,000</td><td></td></t<>	2.4110.000.000	I cod Covernment Cales Tay	80,000	40,000	
Fines & Forfeitures 413,000 500,000 Rental of School Property 20,000 20,000 Contributions 25,000 25,000 Interest 80,000 140,000 Miscellaneous Revenue 25,000 25,000 Indirect Cost 82,000 281,025 Other Restricted Local Revenues 150,000 150,000 Fund Balance Appropriated 3,029,589 2,172,610 Miscellaneous - Exceptional Children 670,900 225,000 Fund Balance Appropriated - EC 2,500 256,907 Contributions 569,840 569,840	2 4210 000 000	Tuition & Fees	17,000	16,000	Funds from Out of County and Out of State Students
Rental of School Property	2 44 10 000 000	Fines & Forfeitures	413,000	500,000	Estimate on current and historical earnings. Includes the
Rental of School Property 20,000 20,000 Contributions 25,000 25,000 Interest 80,000 140,000 Reimbursements 30,000 30,000 Miscellaneous Revenue 25,000 25,000 Indirect Cost 82,000 281,025 Other Restricted Local Revenues 150,000 150,000 Fund Balance Appropriated 3,029,589 2,172,610 Miscellaneous - Exceptional Children 670,900 225,000 Fund Balance Appropriated - EC 256,907 Contributions 569,840 569,840					proceeds of all penalties and forfeitures and all fines collected
Rental of School Property 20,000 20,000 Contributions 25,000 25,000 Interest 80,000 140,000 Reimbursements 30,000 30,000 Miscellaneous Revenue 25,000 25,000 Indirect Cost 82,000 281,025 Indirect Cost 82,000 281,025 Other Restricted Local Revenues 150,000 150,000 Fund Balance Appropriated 3,029,589 2,172,610 Miscellaneous - Exceptional Children 670,900 225,000 Fund Balance Appropriated - EC 256,907 2,500 Contributions 569,840 569,840					in the General Court of Justice in Rockingham County.
Rental of School Property 20,000 20,000 Contributions 25,000 25,000 Interest 80,000 140,000 Reimbursements 30,000 30,000 Miscellaneous Revenue 25,000 25,000 Indirect Cost 82,000 281,025 Other Restricted Local Revenues 150,000 150,000 Fund Balance Appropriated 3,029,589 2,172,610 Miscellaneous - Exceptional Children 670,900 225,000 Fund Balance Appropriated - EC 2,500 2,500 Contributions 569,840 569,840	the second secon				Based on Current Collections.
Contributions 25,000 25,000 25,000 Interest 80,000 140,000 140,000 Reimbursements 30,000 30,000 30,000 Miscellaneous Revenue 25,000 281,025 Indirect Cost 82,000 281,025 Indirect Cost 150,000 281,025 Other Restricted Local Revenues 150,000 150,000 Fund Balance Appropriated 3,029,589 2,172,610 Fund Balance Appropriated - EC 670,900 225,000 Contributions 569,840 569,840	2.4420.000.000	Rental of School Property	20,000	20,000	
Interest 80,000 140,000 Reimbursements 30,000 30,000 Miscellaneous Revenue 25,000 25,000 Indirect Cost 82,000 281,025 Indirect Cost 150,000 150,000 Other Restricted Local Revenues 150,000 150,000 Fund Balance Appropriated 3,029,589 2,172,610 Fund Balance Appropriated - EC 225,000 225,000 Contributions 569,840 569,840	2.4430.000.000	Contributions	25,000	25,000	
Reimbursements 30,000 30,000 Miscellaneous Revenue 25,000 25,000 Indirect Cost 82,000 281,025 Other Restricted Local Revenues 150,000 150,000 Fund Balance Appropriated 3,029,589 2,172,610 Fund Balance Appropriated - EC 670,900 225,000 Contributions 569,840 569,840 Preschool Income 569,840 569,840	2.4450.000.000	Interest	80,000	140,000	Estimate based on current earnings and rates.
Miscellaneous Revenue 25,000 25,000 Indirect Cost 82,000 281,025 Other Restricted Local Revenues 150,000 150,000 Fund Balance Appropriated 3,029,589 2,172,610 Miscellaneous - Exceptional Children 670,900 225,000 Fund Balance Appropriated - EC 256,907 2,500 Contributions 569,840 569,840	2.4470.000.000	Reimbursements	30,000	30,000	
Indirect Cost 82,000 281,025	2.4490.000.000	Miscellaneous Revenue	25,000	25,000	
Other Restricted Local Revenues 150,000 150,000 Fund Balance Appropriated 3,029,589 2,172,610 Miscellaneous - Exceptional Children 670,900 225,000 Fund Balance Appropriated - EC 256,907 Contributions 569,840 569,840	2.4880.000.000	Indirect Cost	82,000	281,025	Costs charged to Federal programs and Enterprise funds for
Other Restricted Local Revenues 150,000 150,000 Fund Balance Appropriated 3,029,589 2,172,610 Miscellaneous - Exceptional Children 670,900 225,000 Fund Balance Appropriated - EC 256,907 2,500 Contributions 569,840 569,840	100				overhead. Reduced Child Nutrition to 0%. They are unable
Other Restricted Local Revenues 150,000 150,000 Fund Balance Appropriated 3,029,589 2,172,610 Miscellaneous - Exceptional Children 670,900 225,000 Fund Balance Appropriated - EC 256,907 Contributions 569,840 569,840	- ALAS - MANAGEMENT - ALAS - A				to pay Indirect Cost and break even with new regulations and salary
Other Restricted Local Revenues 150,000 150,000 Fund Balance Appropriated 3,029,589 2,172,610 Miscellaneous - Exceptional Children 670,900 225,000 Fund Balance Appropriated - EC 256,907 Contributions 569,840 569,840	A STATE OF THE STA				increases.
Fund Balance Appropriated 3,029,589 2,172,610 Miscellaneous - Exceptional Children 670,900 225,000 Fund Balance Appropriated - EC 256,907 Contributions 2,500 Preschool Income 569,840 569,840	2.4890.000.000	Other Restricted Local Revenues	150,000	150,000	
Miscellaneous - Exceptional Children 670,900 225,000 Fund Balance Appropriated - EC 256,907 Contributions 2,500 Preschool Income 569,840 569,840	2.4910.000.000	Fund Balance Appropriated	3,029,589	2,172,610	
Fund Balance Appropriated - EC 256,907 This Contributions 2,500 This Preschool Income 569,840 569,840 Anti	2.4490.032.000	Miscellaneous - Exceptional Children	670,900	225,000	Funds anticipated from Day Treatment reimbursements, grants, etc.
Contributions 2,500 Preschool Income 569,840 569,840 Ant	2.4910.032.000	Fund Balance Appropriated - EC		256,907	This is the carryover from a Reading/Math Grant received in 04-05
Preschool Income 569,840 569,840 Ant	2.4430.034.000	Contributions		2,500	
	2.4490.049.000	Preschool Income	569,840	569,840	Anticipated funding for 136 More at Four students

	23,016,225	23,590,641	Total	
Activity bus replacement costs.	36,000	36,000	Activity Bus	2.4490.881.000
	86,000	86,000	Print Shop Revenue	2.4490.880.000
	Authorization of the state of t			E-1710.00000000
	THE ACTUAL AND ADDRESS OF THE SECOND	22,380	Fund Balance Appro Cultural Arts	2 4910 833 000
	AND CAME OF THE PROPERTY OF TH		Chanman Bequest	The second secon
	45,812		Fund Balance Appropriated -	2.4910.820.000
	588,000	600,000	Cafeteria Benefits Revenue	2.4490.815.000
	8,908		Contributions - Scholar/Athlete	2.4430.809.000
	2,000	3,500	Fund Balance ApprChildrens Fund	2.4910.806.000
	1,000		Childrens Fund Contributions	2.4430.806.000
Carryover of Program Funds	1,200	4,200	Fund Balance Appropriated-RIF	2.4910.804.000
	3,000		Reading is Fundamental	2.4890.804.000
hosting				A PART CONTRACTOR CONT
Reimbursements and Erate reimbursement on phones, internet, &	496,095	709,700	Technology	2.4490.715.000
	13,329		Fund Balance Appro-Conscious Discipline	2.4910.592.000
	63,051	54,171	School Health Coordinator	2.4470.591.000
	1,500		Fund Balance Appro- Parent Resource Ctr	2.4910.588.000
	has produced as a supply from the same and a supply from the s	50,000	Annie Penn Restricted Grant	2.4890.588.000
	The state of the s		Resource Center	
	48,500	And the second s	Annie Penn Trust Grant - Parent Ctr.	2.4490.588.000
	18,900	30,000	Annie Penn Grant - Migrant	2.4890.587.000
	A COLUMN TO THE PROPERTY OF TH		School Nurse Grant	A CORPOLINATION OF THE PERSON
	22,594		Fund Balance Appropriated -	2.4910.585.000
	and the same of th		Program	
Local will pick up the difference for the nurse	30,425	15,625	Annie Penn Trust Grant - School Nurse	2.4490.585.000
	478,929	383,636	Early Childhood Center	2.4210.410.000
	8,861	7,680	Fund Balance Appropriated-Quality Sch	2.4910.403.000
	76,178	39,636	Fund Balance Appropriated-Medicaid	2.4910.306.000
Exceptional Children Program	60,000	60,000	Medicaid Reimbursement Program	2.3720.306.000
	THE REAL PROPERTY CONTRACTOR CONT	145	Fund Balance Approriated - Remediation	2.4910.069.000
		8,005	Miscellaneous Rev Remediation	2.4470.069.000
		2,000	Fund Balance Appro - Early College	2.4910.055.000
Carryover of Migrant Grant	18,217	850	Fund Balance Appro - Migrant	2.4910.051.000
	200	200	Migrant	2.4890.051.000
Carryover	8,000	6,303	Fund Balance Appr Parent Ctr	2.4910.050.000
Contributions to Program	And the second s	1,000	Parent Center	2.4890.050.000
				V. 10. 10.

	LOCAL CURRENT EXPENSE FUND	D		
002 ADMINISTRATIVE	IVE	2000-2010	2008-2009	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION			
APPROPRIATIONS				
2.6110.002.113	Salary - Directors	185,648	180,452	Directors salaries remaining after State Funds are expended Moved 37% of Daphne Wall & Ann Brady to Exceptional Children
2 6110 002 211	Employers Soc Sec Cost	14.202	13,805	Budgeted at 7.65%
2 6110 002 221	Employers Retirement Cost	16,245	14,689	Budgeted at 8.75%.
2.6110.002.231	Employers Hospital Cost	9,507	9,930	2.6 x \$4,527
2.6580.002.113	Salary - Supervisor	53,707	51,156	
2.6580.002.181	Supplementary Pay	9,650	9,650	
2.6580.002.211	Employers Soc. Sec. Cost	4,847	4,652	Budgeted at 7.65%
2.6580.002.221	Employers Retirement Cost	5,544	4,950	Budgeted at 8.75%.
2.6580.002.231	Employers Hospital Cost	4,527	4,157	1 x \$4,527
2.6610.002.113	Salary - Assistant Finance Officers	99,647	99,647	
2.6610.002.181	Supplementary Pay	6,000	6,000	
2.6610.002.211	Employers Soc. Sec. Cost	8,082	8,082	Budgeted at 7.65%
2.6610.002.221	Employers Retirement Cost	9,245	8,600	Budgeted at 8.75%.
2.6610.002.231	Employers Hospital Cost	4,527	4,157	1 x \$4,527
2.6940.002.181	Supplement - Directors	15,000	15,000	
2.6940.002.187	Salary - Differential	48,132	65,646	Includes the travel for the Superintendent (\$400/month, \$6000/yr.) Associate Superintendent (\$500/month, \$6,000/year) and the travel
				for 2 Assistant Superintendents (\$325/month, \$3,900 year).
				Also includes local portion of salaries.
2.6940.002.211	Employers Soc. Sec. Cost	4,830	6,170	Budgeted at 7.65%
2.6940.002.221	Employers Retirement Cost	5,525	6,565	Budgeted at 8.75%.
2.7200.002.113	Salary - School Food Service	44,828	44,528	Assistant director for child nutrition
2.7200.002.181	Supplementary Pay	2,690	2,593	Supplement
2.7200.002.211	Employers Soc. Sec. Cost	3,635	3,605	Budgeted at 7.65%
2.7200.002.221	Employers Retirement Cost	4,158	3,836	Budgeted at 8.75%.
2.7200.002.231	Employers Hospital Cost	4,527	4,157	1 @ \$4.527
	Total	564,703	572,027	
And delivery and the second se				

Δ

	LOCAL CURRENT EXPENSE FUND			
003 CLASSIFIED SUI	003 CLASSIFIED SUPPORT (CLERICAL & CUSTODIANS)			
		2009-2010	2008-2009	COMMENIS
ACCOUNT		BUDGET	BUDGET	
CODE	DESCRIPTION			
APPROPRIATIONS				
2.5110.003.162	Substitute Pay	540,000	560,000	Based estimated on 08-09 figures
2.5110.003.211	Employers Soc. Sec. Cost	41,310	42,840	Budgeted at 7.65%
2.5400.003.151	Salary - Office Personnel	230,000	241,000	Office of the Principal
2.5400.003.211	Employers Soc. Sec. Cost	17,600	18,437	Budgeted at 7.65%
2.5400.003.221	Employers Retirement Cost	20,125	19,618	Budgeted at 8.75%.
2.5400.003.231	Employers Hospital Cost	36,216	33,253	Budgeted at \$4.527/employee (8)
2.6110.003.151	Salary - Office Personnel	54,400	54,600	Reflects clerical funding remaining after use of state funds increased by 1.3%.
2.6110.003.177	Salary - Work Study Student	8,000		
2.6110.003.211	Employers Soc. Sec. Cost	4,774	4,177	Budgeted at 7.65%
2.6110.003.221	Employers Retirement Cost	4,760	4,445	Budgeted at 8.75%
2.6110.003.231	Employers Hospital Cost	9,054	8,314	(2) at \$4,527
2.6200.003.151	Salary - Office Personnel	11,050		
2.6200.003.211	Employers Soc. Sec. Cost	850		Budgeted at 7.65%
2.6200.003.221	Employers Retirement Cost	970		Budgeted at 8.75%.
2.6200.003.231	Employers Hospital Cost	1,132		Budgeted at \$4,527/employee
2.6540.003.173	Salary - Custodian	1,170,000	1,185,000	Reflects estimated salary costs after use of state funds.
			The state of the s	Picked up loss \$98,367 from State.
2.6540.003.199	Overtime Pay	3,000	5,000	
2.6540.003.211	Employers Soc. Sec. Cost	89,750	91,035	Budgeted at 7.65%
2.6540.003.221	Employers Retirement Cost	102,640	96,866	Budgeted at 8.75%.
2.6540.003.231	Employers Hospital Cost	203,715	174,594	Budgeted at \$4,527/employee (45)
2.6610.003.151	Salary - Office Personnel	27,650	27,650	
2.6610.003.211	Employers Soc. Sec. Cost	2,115	2,115	Budgeted at 7.65%
2.6820.003.151	Salary - Office Personnel	44,000	44,000	NCWise trainer - 2nd year of 2 year position to implement NCWISE
2.6820.003.211	Employers Soc. Sec. Cost	3,366	3,366	Budgeted at 7.65%
2.6820.003.221	Employers Retirement Cost	3,850	3,582	Budgeted at 8.75%
2.6820.003.231	Employers Hospital Cost	4,527	4,157	Budgeted at 4,527/employee.
	Total	2,634,854	2,624,049	

9/23/2009		ROCKINGHAM	COUNTIN	CHOOLS
	LOCAL CURRENT EXPENSE FUND			
005 SCHOOL ADMINISTRATORS	NISTRATORS			
		2009-2010	2008-2009	COMMENTS
CODE	DESCRIPTION			
APPROPRIATIONS				
2.5400.005.114	Salary - Principal	9,402		
2.5400.005.116	Salary - Assistant Principals	434,595	444,000	Total local months is 96.5. See State 005 for more details.
2.5400.005.181	Supplements - Principals	225,000	242,000	Supplements for High School Principals at 13%, Middle
				School Principals at 8%, Elementary Principals at 6 1/2%,
				High School Assistant Principals at 7%, other Assistant
				Principals at 6%.
2.5400.005.187	Principal Pay Differential	60,000	45,000	Reflects funds needed to pay all principals based on total
	-			teachers. The State only funds principals based on number
ALAN AMARAMATINE THE RESERVE TO THE			and the state of t	of state teachers. Funds to incorporate 101 rule for principals.
A Committee of the Comm			- Andrews - Andr	in order that they will be paid at least 101% of their highest
			The second secon	paid employee, on an annual basis. Also adds funds to pay for
				Assistant Principals who have National Board certification
AMPLITATION OF THE PROPERTY OF				(~21,228) and would make more as a teacher. Estimated to increase due
				to movement of teachers to federal funds.
2.5400.005.211	Employers Soc. Sec. Cost	55,770	55,922	Budgeted at 7.65%
2.5400.005.221	Employers Retirement Cost	63,790	59,504	Budgeted at 8.75%.
2.5400.005.231	Employers Hospital Cost	44,675	41,570	Budgeted at \$4.527/employee (9.7).
		902 22	200 000	
	Lotai			

	LOCAL CURRENT EXPENSE FUND			
007 CERTIFIED SUPPORT	ORT			
		2009-2010	2008-2009	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION			
APPROPRIATIONS				
2.5830.007.131	Salary - Guidance	43,000	43,000	Funds two months of summer guidance at each high school.
2.5830.007.211	Employers Soc. Sec. Cost	3,290	3,290	FICA at 7.65%
2.5830.007.221	Employers Retirement Cost	3,763	3,501	Retirement at 8.75%.
2.5840.007.131	Salary - Nurse	118,669	123,291	2.623 School Nurse Positions reimbursed from State *
2.5840.007.211	Employers Soc. Sec. Cost	9,079	9,432	FICA at 7.65%
2.5840.007.221	Employers Retirement Cost	10,384	10,036	Retirement at 8.75%.
2.5840.007.231	Employers Hospital Cost	11,875	11,357	Hospitalization @ 4.527(2.4976)
	Total	200,060	203,907	
Explanation:				
* These are state-funded positions.	* These are state-funded positions. The School Nurse Initiative is a statewide initiative simed at reducing the student to nurse ratio in public schools.	o the student to nu	rse ratio in nublic	schools
		o		
			A Production	
OC TO THE RESIDENCE OF THE PROPERTY OF THE PRO				

	LOCAL CURRENT EXPENSE FUND			
009 NON-CONTRIBC	009 NON-CONTRIBUTORY EMPLOTEE BENEFITS	2009-2010	2008-2009	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION			
APPROPRIATIONS				
2.5110.009.184	Longevity	7,000	27,500	Cost of longevity paid for locally paid instructional personnel. Permanent or part-time employees begin receiving longevity
				payments when they have 10 years of total qualifying state
				service. The payments are made the month of their
				anniversary. The payment is a percent of their salary
				depending upon the length of state service.
				The percentages are:
And () to the lower than the last of the lower than the last of t				10 - 14 years
Company of the Compan			and the second	
THE WAY THE PARTY TO THE PARTY				20 - 24 years 3.23 %
2 5110 009 188	Annual Leave	22,440	22,000	paid I
L.O. 10.0000.100			and the second	personnel resigns or retires. Employees leaving employment
The second secon				may receive payment for their annual leave balance, up to a
And the second s				maximum of 30 days.
2.5110.009.211	Employers Soc. Sec. Cost	2,253	3,786	Budgeted at 7.65%
	Employers Retirement Cost	2,576	4,030	Budgeted at 8.75%.
2.5400.009.184	Longevity	13,000	12,000	
2.5400.009.211	Employers Soc. Sec. Cost	995	918	Budgeted at 7.65%
2.5400.009.221	Employers Retirement Cost	1,138	977	Budgeted at 8.75%
2.5501.009.184	Longevity	6,800		Pudented @ 7 6507
2.5501.009.211	Employers Soc. Sec. Cost	521	and a second a second and a second a second and a second	Budgeted @ 1.03%
	Longevity	505		Dudgested @ 9 750.
2.5501.009.221	Employers Retirement Cost	292		Rudgeted @ 7.65%
2.5860.000.221	Employers soc. sec. cost	63		Budgeted @ 8.75%
2.5860.009.221	Lingevity	5,000		Pringlesses Collection
2.6110.009.211	Employers Soc. Sec. Cost	383		Budgeted @ 7.65%
2.6110.009.221	Employers Retirement Cost	438		Budgeted @ 8.75%
2.6200.009.184	Longevity	5,500	50,000	To budget for projected longevity costs for locally paid employees.
2.6200.009.188	Annual Leave	25,000	31,500	Estimated cost to pay up annual leave when
		2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	2003	non-instructional locally paid employees resign or feure, plus 27.
2.6200.009.211	Employers Soc. Sec. Cost	2,334	0,233	ם ממפרה ער היים אי

			and an analysis of the second
			A CAMPAN AND A CAM
			And the second s
			A Company of the Comp
	d data) (way		at tables, springer, and the control of the control
		10(2)	The state of the s
65.581	147 769	7	
C		Ellipioyers Neuronean Cost	2./100.009.221
Budgeted @ 8.75%	53	Employers Datirement Cost	2.7100.000.201
Budgeted @ 7.65%	46	Employers Soc. Sec. Cost	27100 000 211
	600	Longevity	2 7100 009 184
Budgeted @ 8.75%	53	Employers Retirement Cost	2.6940.009.221
Budgeted @ 7.65%	46	Employers Soc. Sec. Cost	2.6940.009.211
	600	Longevity	2.6940.009.184
Budgeted @ 8./5%	394	Employers Retirement Cost	2.6610.009.221
Budgeted @ 7.65%	345	Employers Soc. Sec. Cost	2.6610.009.211
	4.500	Longevity	2.6610.009.184
Budgeted @ 8.75%	2,188	Employers Retirement Cost	2.6580.009.221
Budgeted @ 7.65%	1,913	Employers Soc. Sec. Cost	2 6580 009 211
	25,000	Longevity	2.6580.009.184
Budgeted @ 8.75%	158	Employers Retirement Cost	2.6550.009.221
Budgeted @ 7.65%	138	Employers Soc. Sec. Cost	2.6550.009.211
	1,800		2.6550.009.184
Budgeted @ 8.75%	788	Employers Retirement Cost	2.6540.009.221
Budgeted @ 1.55%	689	Employers Soc. Sec. Cost	2.6540.009.211
	9,000	Longevity	2.6540.009.184
6,635 Budgeted at 8.73%.	2,669	Employers Retirement Cost	2.6200.009.221
-17	INCOME TO THE REAL OF THE PARTY		600716716

2000		NOCKING	HAM COUNTY	SCHOOLS
	LOCAL CURRENT EXPENSE FUND			
012 DRIVERS EDUCATION	ATION			
ACCOUNT		2009-2010 BUDGET	2008-2009	COMMENTS
CODE	DESCRIPTION			
APPROPRIATIONS				
2.5110.012.148	Salary - Administrator	60,000		To administer Driver Education program, system wide safety program, transfers, athletics.
2.5110.012.211	Employers Soc. Sec. Cost	4,590		Budgeted at 7.65%
		64,590		
			AND ALLERANCE OF THE SECOND SE	
			A ANY A MANAGEMENT OF THE PROPERTY OF THE PROP	
THE RESIDENCE OF THE PROPERTY				
AND THE PROPERTY OF THE PROPER				
A CANADA				
			The same of the sa	
			The state of the s	
THE REAL PROPERTY OF THE PROPERTY OF				

	LOCAL CURRENT EXPENSE FUND			
	LUCAL CONNEXT BAX EXTOR FORE			
015 TECHNOLOGY		2009-2010	2008-2009	
ACCOUNT		BUDGET	BUDGET	COMMENIS
CODE	DESCRIPTION			
A PPROPRIATIONS				
2 5110 015 411 000 915	Supplies & Materials	32,000		Software for Turnitin & School Island
2.5110.015.462.000.905	Non-Capitalized Computer		40,000	Computers, switches, network equipment under \$2,000
2.5860.015.131	Salary - Instructional Support	175,000	124,750	4 instructional tech. specialists - Increased by one step
2.5860.015.197	Staff Development Instructor	1	41,635	1 instructional tech specialist - moved to 131
2.5860.015.211	Employers Soc. Sec. Cost	13,388	12,729	Budgeted at 7.65%
2.5860.015.221	Employers Retirement Cost	15,313	13,544	Budgeted at 8.75%.
2.5860.015.231	Employers Hospital Cost	18,108	16,628	Budgeted at \$4,527/employee (4)
2.6400.015.152	IT Technicians	354,000	354,000	Consists of 7 computer technicians plus (1) director
2.6400.015.211	Employers Soc. Sec. Cost	27,081	27,081	Budgeted at 7.65%
2.6400.015.221	Employers Retirement Cost	30,232	28,816	Budgeted at 8.75%.
2.6400.015.231	Employers Hospital Cost	36,216	33,256	Budgeted at \$4,527/employee (8)
2.6400.015.311.000.905	Contracted Services	100,000	100,000	Contracted services to support network infrastructures
2.6400.015.332.000.905	Travel - Tech Services	10,000	12,000	Mileage for Technology Services
2.6400.015.332.000.915	Travel - Instructional Travel	8,000	6,000	Travel & mileage for Instructional Technology
2.6400,015.343.000.915	Telecommunications - cellular		10,000	Cellular services for tech. office
2.6400.015.411.000.915	Supplies - Tech. Center	4,000	10,600	Destiny - OPAC, tech. supplies
2.6400.015.418	Computer Software		32,500	\$12,500 for student email, \$20,000 for email archiving &
2 6400 015 461 000 905	Non-Capitalized Equipment	151,631	150,000	Wireless for 4 schools (90% erate). Wireless for 9 remaining
F.O TOOLOGO TO TO TOO OO OO				schools. Expansion Item.
2.6400.015.461.000.915	Non-Capitalized Computers	75,000	And the state of t	
2.6400.015.462.000.915	Non-Capitalized Computers	229,884	202,000	Computers under \$2,000 for secondary 21st Century EOC
The second secon				initiative.
2.6400.015.462.000.905	Non-Capitalized Computer Equipment	42,000	16.860	Computers, switches, network equipment under \$2,000. Increase of
				\$2,000 & moved from 5110.
2.6510.015.341.000.905	Telephones	35,236		Telephone Service-ISDN PRI's, & VoIP - 400 connections (4 or 5 locations)
	Total	1,357,089	1,232,399	
* The suffix 905 designa	The suffix 905 designates the use is for Technology Services			
* The suffix 915 designa	The suffix 915 designates the use is for Instructional Technology & Media	& Media		
The state of the s				

	AND THE RESIDENCE OF THE PROPERTY OF THE PROPE			
				And opposite the first control of the control of th
	The second state of the se			
	And the state of t			
	The state of the s			
		The state of the s		
	A CONTRACTOR OF THE PROPERTY O			
	The state of the s			AAAA AAAA AAAA AAAA AAAA AAAA AAAAA AAAA
	Address of the party of the state of the sta			
	AND THE PROPERTY OF THE PROPER			
	And the second s			
	and the state of t			
				and and commenced over responses. Also, very server and a consecutive data commenced to the control of the cont
	CAROCA SOLITO	mgo oo readood so		10 COSC \$1.94,331, and you or \$55,236.
	offset some of this	alen he reduced to	o of \$25,726. Other telephone hadre will also be reduced to offset some of this	the anst \$104 221 and Vol
Instructional technology has decreased their hydrest by \$157,000 for instructional computers to offset the initial implementation of wireless which is estimated	nuters to offset the in	instructional comm	as decreased their hudget by \$157,000 for	Instructional technology h
	ne district.	echnology across th	vital to meeting minimum support needs of expanded instructional technology across the district.	vital to meeting minimum
network equipment purchases. Additionally, this year some of these funds will be allocated to install our new Wireless LAN in schools. These services are	ated to install our n	funds will be alloc	ses. Additionally, this year some of these	network equipment purcha
new instructional technology purchases in support of the technology plan. Technology services uses some of this funding to support voice communications and	services uses some	plan. Technology	gy purchases in support of the technology	new instructional technolo
Additionally, these funds pay for equipment replacement and other	sonnel. Additionall	chnical support per	Expenditures: We use local PRC 015 funds for both training and technical support personnel.	Expenditures: We use loc
	TWLC.	le, Moss St, and B'	90% level for next year. This will cover 4 sites: Draper, Lawsonville, Moss St, and BTWLC.	90% level for next year.
requirement since eRate funding for this project was denied nationally to any schools with less than 86% free and reduced lunch formula. We have applied at a	ith less than 86% fr	lly to any schools w	nding for this project was denied national	requirement since eRate fu
Request for budget expansion to support wireless LAN and for (1) technician. Wireless LAN is necessary for any student laptop use and is a revenue	 n. Wireless LAN is 	nd for (1) technicia	get expansion to support wireless LAN as	Revenue: Request for buc
	MANAGEMENT OF THE PROPERTY OF			Explanation:

9/23/2009		ROCKINGE	ROCKINGHAM COUNTY SCHOOLS	CHOOLS
	I OCAL CHRRENT EXPENSE FIND			
018 REDUCTION IN F	018 REDUCTION IN FORCE EXPENDITURES			
		2009-2010	2008-2009	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION		A STATE OF THE STA	
APPROPRIATIONS				
2.5110.018.221	Employers Hospital Cost	22,635		Estimated Hospitalization cost for 1 year to cover RIF employees (3)
A A A A A A A A A A A A A A A A A A A				
	Total	22,635		
THE REAL PROPERTY OF THE PROPE				
A CAMBRIAN CONTRACTOR OF THE PROPERTY OF THE P			- San to supply about 1997 - Add to supply about	
Authorities with the second and the second s				
M. ORT, VIETE TO THE A REPORT OF THE SECOND STATE OF THE SECOND ST				
		A CAMPAGE AND A		
ADACTION OF THE PROPERTY OF TH			AND THE REAL PROPERTY OF THE P	
			COLORS OF THE STATE OF THE STAT	

712712007		KUCNING	MUCAINGRAM COUNTY SCHO	CHOOLS
	LOCAL CURRENT EXPENSE FUND			
027 TEACHER ASSISTANTS	TANTS			
		2009-2010	2008-2009	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION			
APPROPRIATIONS				
2.5110.027.142	Salary - Assistants	118,000	136,000	Consists of 5 locally paid assistants.
2.5110.027.199	Salary - Overtime	1,000	1,000	Estimated cost for any overtime required.
2.5110.027.211	Employers Soc. Sec. Cost	9,104	10,481	Budgeted at 7.65%
2.5110.027.221	Employers Retirement Cost	10,413	11,152	Budgeted at 8.75%.
2.5110.027.231	Employers Hospital Cost	22,635	20,785	Budgeted at \$4.527/employee (5)
·	Total	161,152	179,418	
			the state of the s	
And the state of t				
And a second				
			AND THE RESIDENCE AND THE PROPERTY OF THE PROP	
The state of the s				

71 to 71 to 70 7	LOCAL CURRENT EXPENSE FUND			
028 STAFF DEVELOPMENT				
		2009-2010	2008-2009	
ACCOUNT	e	BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION	A ANGEL CONTRACTOR OF THE PARTY		
APPROPRIATIONS				
2.5110.028.163	Substitute Pay	42,603	27,603	Includes local portion of schools allotment
2.5110.028.196	Salary - Workshop Participant		20,700	
2.5110.028.211	Employers Soc. Sec. Cost	3,259	3,696	Budgeted at 7.65%
2.5110.028.221	Employers Retirement Cost	200	1,885	Budgeted at 8.75%.
2.5110.028.312	Workshop Expenses - ILT	6,700	6,700	
2.6940.028.312	Workshop Expenses	32,238	24,416	
	Total	85,000	85,000	
Explanation:				
Staff development to sup	Staff development to supplement those funds received from the state.			
		THE PARTY OF THE P		

712312007		TO CHANGE		Notice contract to the contract of the contrac
	LOCAL CURRENT EXPENSE FUND			
032 EXCEPTIONAL (CHILDREN			
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION			
APPROPRIATIONS				
2.5110.032.121	Salary - Teacher	372,210	298,000	Salary for 12 teacher tradeoffs
2.5110.032.162	Substitute Pay	8,000	8,000	Substitute pay for 5100 series
2.5110.032.188	Annual Leave	ī	1,000	Annual Leave
2.5110.032.211	Employers Soc. Sec. Cost	29,086	23,486	Employers Soc. Sec. Cost @ 7.65%
	Employers Retirement Cost	33,268	24,990	Employers Retirement Cost @ 8.75%
	Employers Hospital Cost	54,324	37,413	Employers Hospitalization Cost @4,527 (12)
2.5110.032.233	Unemployment Insurance			Unemployment Insurance Cost
	Contracted Services	8,000	6,000	Community Based Instruction Stipends
2.5210.032.314	Printing & Binding	1,000		Printing & Binding
2.5210.032.332		2,000	1,000	Travel Reimbursements
2.5210.032.342	Postage	1	50	Postage costs
2.5210.032.411	Instructional Supplies	15,000	2,500	Supplies & Materials
2.5210.032.422	Repairs	1,500	ANALYSIS OF THE PROPERTY OF TH	Repair Parts etc.
2.5210.032.459	Other Food Purchases	1,000	THE POST OFFICE AND A SECOND CONTRACT OF THE POST OF T	
2.5210.032.461	Non-Capitalized Equipment	4,000	2,500	Purchase non-capitalized equipment under \$2000
2.5210.032.462	Non-Capitalized Computer Equip.	9,125	10,000	Purchase non-capitalized computer equipment under \$2000
2.5210.032.541	Equipment	The state of the s	5,000	Purchase equipment over \$2000
	Computer Equipment	The state of the s	2,000	Purchase computer equipment over \$2000
2.5250.032.311	Contracted Services	1	5,000	Contracted services - Audiology
2.5810.032.131	Salary - Media	30,430	AND THE RESIDENCE OF THE PROPERTY OF THE PROPE	Salary for 1 media tradeoff
2.5810.032.211	Employers Soc. Sec. Cost	2,328	ORGANICADO PROFESOR O CONTRACTOR DE LA C	Employers Soc. Sec. Cost @ 7.65%
2.5810.032.221	Employers Retirement Cost	2,663	TO A STATE OF THE PROPERTY OF	Employers Retirement Cost @ 8.75%
2.5810.032.231	Employers Hospital Cost	4,527		Employers Hospitalization Cost @4,527
2.5830.032.131	Salary - Counselor	68,200	33,940	Salary for 21 counselors trade off
2.5830.032.211	Employers Soc. Sec. Cost	5,217	2,596	Employers Soc. Sec. Cost @ 7.65%
2.5830.032.221	Employers Retirement Cost	5,968	2,763	Employers Retirement Cost @ 8.75%
2.5830.032.231	Employers Hospital Cost	9,054	4,157	Employers Hospitalization Cost @4,527
2.5840.032.311	Contracted Services	-	5,000	Contracted services - Physical Therapy
2.6110.032.341	Telephone	ŧ	500	Telephone Cost
2.6201.032.371	Insurance	1,000	1,000	CBT Insurance Cost
2.6910.032.233	Unemployment Compensation	3,000	5,012	Unemployment Cost
	Total	670,900	481,907	

Explanation:				
cational Rehabilitation pays	stipends to Rockingham County Scho	ools for qualifying :	students with speci	Vocational Rehabilitation pays stipends to Rockingham County Schools for qualifying students with special needs who are learning work skills;
pends are then paid to studer	nts from this account. Revenues and e	expenditures exacu-	/ Halch and are an	stipends are then paid to students from this account. Revenues and expenditures exactly match and are anticipated to be used the summer of the students from this account.
mie Denn Grant will generat	Annie Penn Grant will generate approximately \$45,000 to use to hire the equivalent of a full time psychologist to	e the equivalent of	a full time psycholo	ogist to work in the Student Health Centers.
e will "trade off" by using m	We will "trade off" by using monies to pay for a counselor in order to get a state slot for a highly paid psychologist.	o get a state slot fo	r a highly paid psy	chologist.
All and maniae for Day Tree	Moderaid monies for Day Treatment services will provided the main source of revenue. We currently provide Day Treatment	source of revenue.	We currently pro	vide Day Treatment
rvices to un to 24 students, t	services to up to 24 students, but anticipate increased capacity in the future. Monies generated cover costs of the	future. Monies ge	nerated cover costs	s of the program. We
tually pay program costs fro	actually pay program costs from other EC funds utilizing these revenues for "trade offs".	nues for "trade offs'	. Being cautious, we are	we are anticipating enough
revenue for 15 "trade off " teachers.	chers.			
	hone to convert anough money from Day Treatment to not actually use fund balance; however	ment to not actually	use fund balance;	however, the delay in
reimbursement and unanticipa	reimbursement and unanticipated problems may require use of these funds.	funds.		
A CONTRACTOR OF THE CONTRACTOR				
PARTY TO THE REAL PROPERTY AND ADDRESS OF THE PARTY AND ADDRESS OF THE			A A A A A A A A A A A A A A A A A A A	
ADALON THE REAL PROPERTY OF THE PROPERTY OF TH				
		2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2		
			A CANADA NA CANADA N	
		120, 100, 100, 100, 100, 100, 100, 100,		

9/23/2009		ROCKING	ROCKINGHAM COUNTY SCHOOLS	CHOOLS
	LOCAL CURRENT EXPENSE FUND			
034 ACADEMICALLY	034 ACADEMICALLY - INTELLECTUALLY GIFTED	AND A VALUE OF THE PARTY OF THE	And the second s	
ACCOUNT		2009-2010 BUDGET	2008-2009 BUDGET	COMMENTS
CODE	DESCRIPTION			
APPROPRIATIONS		tu sintocomo		
2.5260.034.351	Tuition Fees		2,500	Disbursement of the Tri-City Auto contributions for Academic
				Challenge Competition Scholarships
2.6800.034.351	Tuition Fees			
	T.651		5 C	
		On the state of th	A PARAMETER AND A PARAMETER AN	
And the state of t				
A CONTRACTOR OF THE CONTRACTOR				
AND THE PROPERTY OF THE PROPER				

9/23/2009		ROCKINGE	ROCKINGHAM COUNTY SCHOOLS	CHOOLS
	LOCAL CURRENT EXPENSE FUND			
036 CHARTER SCHOOLS	OLS			
		2009-2010	2008-2009	COMMENTS
ACCOUNT		BUDGET	TADAGA	C C I A I I A C I
CODE	DESCRIPTION			
APPROPRIATIONS				
2.8100.036.717	Transfer to Charter Schools	244,000	220,542	Local funds by law to be transferred from County Allocation
				and Fines & Forfeitures to Charter Schools to cover students
And the state of t	Assault (1997) and the state of			from Rockingham County. Based upon \$1,114/student for 219
				students from the county, and \$28/student for fines &
A COMMISSION AND ADMISSION OF THE PARTY OF T				forfeitures. We currently send funds to 3 charter schools
And the state of t	Total	244,000	220,542	2000 - 200
The second secon				
AND THE RESIDENCE OF THE PROPERTY OF THE PROPE			THE RESIDENCE OF THE PROPERTY	
			Additional Property and the Control of the Control	
And the second s				
The state of the s				

グー 養食品 養 () () ()				
	LOCAL CURRENT EXPENSE FUND			
049 PRESCHOOL			AND	
ACCOUNT		2009-2010	2008-2009	COMMENTS
CODE	DESCRIPTION	BUDGET	BUDGET	
APPROPRIATIONS				
2.5110.049.121	Salary - Teacher	326,778	321,000	Salary for 10 trade-offs
2.5110.049.162	Substitute Pay	5,000	5,000	Substitute Pay
2.5110.049.211	Employers Soc. Sec. Cost	25,381	24,939	Social Security Cost @ 7.65%
2.5110.049.221	Employers Retirement Cost	27,907	26,129	Retirement Cost @ 8.75%
2.5110.049.231	Employers Hospital Cost	44,600	41,570	Hospitalization Cost @4.460
2.5230.049.142	Salary - Assistants	19,626	19,626	Salary for 1 teacher assistant
2.5230.049.183	Bonus Pay	275		Bonus pay
2.5230.049.211	Employers Soc. Sec. Cost	1,522	1,501	Social Security Cost @ 7.65%
2.5230.049.221	Employers Retirement Cost	1,700	1,598	Retirement Cost @ 8.75%
2.5230.049.231	Employers Hospital Cost	4,460	4,157	Hospitalization Cost @4,460
2.5230.049.311	Contracted Services	20,000	10,000	Contracted services
2.5230.049.312	Workshop Expenses	5,000	5,000	Instructional workshop expenses
2.5230.049.326	Repair/Maintenance	2,500	5,000	Repair and maintenance
2.5230.049.331	Contracted Pupil Transportation	5,000	5,000	Preschool pupil transportation
2.5230.049.332	Travel	2,500	2,500	Itinerant travel
2.5230.049.333	Field Trips	2,500	5,000	Field Trips
2.5230.049.411	Instructional Supplies	15,000	45,000	Purchase instructional supplies
2.5230.049.459	Other Food Purchases	20,000	20,000	Purchase food/snacks
2.5230.049.462	Non-Capitalized Computer Equip.	10,000	15,000	Purchase computer equipment under \$2000
2.5230.049.541	Capitalized Equipment	5,000	5,000	Purchase equipment over \$2000
2.5241.049.311	Contracted Services	23,271	5,000	Contracted Speech Services
2.5830.049.231	Workshop Expenses	1,500	1,500	Director/coordinator workshop expenses
2.6201.049.312	Materials	320	320	Building permit
2.6580.049.422			Accessed to the state of the st	
	Total	569,840	569,840	
Explanation:			The state of the s	
Revenues: Monies are re	Revenues: Monies are received from various sources, but primarily through More at Four to support inclusive e	y through More at Fo	our to support incl	usive efforts.
We anticipate funding from	We anticipate funding from More at Four to serve one hundred thirty six 4-year old based on their criteria.	ty six 4-year old bas	ed on their criteri	

9/23/2009	ROCKINGHAM COUNTY SCHOOLS	OLS
Evnenditures:		
The cost of 10 teacher trad	The cost of 10 teacher trade offs and 1 preschool teacher assistant has been assigned to this budget. In addition, funds will be used	n, funds will be used
to support cost for repairs,	to support cost for repairs, renovations, etc. due to required NC licensing of Pre-K classes as well as to purchase needed materials and	se needed materials and
supplies not available thro	supplies not available through other funds. Funds are also used to support playgrounds and renovations.	
A TOTAL STATE STAT		
- AND		
And the state of t		
AND		

21 631 600 2		NOCKHYON	TOTAL COCINETION	CHOOLS
	LOCAL CURRENT EXPENSE FUND			
050 LOCAL PARENT INVOLVEMENT	TINVOLVEMENT			
COLNE		BIIDGET	RIDGET	COMMENTS
CODE	DESCRIPTION			
A PPROPRIATIONS			- A NAME OF THE PROPERTY OF TH	
2.5330.050.411	Materials		8,000	Purchase of books
2.5880.050.411	Supplies & Materials	6,680		Books/materials for Parent Center
2.5330.050.163	Substitute Pay	450		
2.5330.050.211	Employers Soc. Sec. Cost	173		
	Total	7,303	8,000	
The Local Parent Cent	The Local Parent Center account was established for repair and replacement of materials for the center.	cement of materia	ils for the center.	
The funds include dan	The funds include damage/lost fees, laminating cost, donations form patrons & community/business donations.	patrons & commu	nity/business dona	tions.
Carryover money	The money in this account will be spent this year to repair such account and ancie possest money	nent and ancre po	oreit montee	
			AND THE RESERVE THE PROPERTY OF THE PROPERTY O	
			A.A.A.A.A.A.A.A.A.A.A.A.A.A.A.A.A.A.A.	
THE RESERVE THE PROPERTY OF TH				
		The state of the s		
		AND THE RESIDENCE OF THE PROPERTY OF THE PROPE	Control of the contro	

	LOCAL CURRENT EXPENSE FUND			
051 MIGRANT EDUCATION	ATION		200	
ACCOLINT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION			in mark.
2.5330.051.411	Supplies & Materials	550	17,217	
2.6200.051.422	Maintenance/Repair Vehicle	500	1.200	
	Total	1,050	18,417	
	The control of the co	08 which was from	a State Grant	
Those funds were expendent	Those funds were expended for Teacher Assistant salary and benefits early in 08-09.	ts early in 08-09.	TANKS TO THE TANKS THE TAN	
The Migrant Local fund	The Migrant Local fund was established to provide a place to put donations from the community.	onations from the co		1
The local donation part of many times as an emerge	The local donation part of this money has been used in various ways to supplement the Migrant Program. many times as an emergency source of funds for families who needed immediate assistance.	s to supplement the ed immediate assist	rant Program.	It has been used
This fund needs to remain open as the donations can be accounted for.	This fund needs to remain open as there will be times when organizations, churches, etc donate to the Local Mi the donations can be accounted for.	ations, churches, et	c donate to the Loc	ıl Migrant Fund,

9/23/2009		ROCKING	KOCKINGHAM COUNTY SCHOOLS	CHOOLS
	LOCAL CURRENT EXPENSE FUND			
055 EARLY COLLEGE				
		2009-2010	2008-2009	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION			
APPROPRIATIONS				
2.6110.055.411	Supplies & Materials	2,000		Funds received in 08-09 from SERVE for the Early College.
				To be used for supplies.
	Total	2,000		
AND THE RESERVE THE PROPERTY OF THE PROPERTY O				
			A LANGE OF THE PROPERTY OF THE	
AND THE RESERVE AND THE RESERV				
AND A STREET OF THE PARTY OF TH				
			No. and Asia Asia Asia Asia Asia Asia Asia Asia	
and the state of t		And the state of t	Advantable of the control of the con	
		The state of the s		
Administration of the state of			THE PROPERTY OF THE PROPERTY O	
		AND THE PROPERTY OF THE PROPER	And the state of t	
			PROCESSOR OF THE PROCES	
A CONTRACTOR OF A CONTRACTOR O		AND THE REAL PROPERTY OF THE P		

	LOCAL CURRENT EXPENSE FUND	Ð		
O56 TRANSPORTATION	ION	2009-2010	2008-2009	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION			
APPROPRIATIONS				
2.6550.056.171	Salary - Drivers	600		
2.6550.056.211	Employers Soc. Sec. Cost	46		Budgeted at 7.65%
2.6550.056.221	Employers Retirement Cost	60		Budgeted at 8.75%
2.6550.056.312	Workshop Expenses	2,500	5,000	
2.6550.056.326	Garage Maint. of Equipment	70,000	38,115	Outsourced repairs, rebuilt engines, alternators, air compressors
2.6550.056.331	Contracted Transportation	25,000	5,000	Transportation of students that bus route cannot accommodate.
2.6550.056.332	Travel	2,000	2,000	
2.6550.056.341	Telephone	45,000	30,000	Garage/Nextel dispatch phones on schools buses/transportation
CVE 950 0559 C	Doctage		100	ciipioyees
2.6550.056.411	Supplies	60,000	32,000	
2.6550.056.422	Repair Parts, Grease	125,000	188,000	Parts used for repairs & upkeep of school bus fleet
2.6550.056.423	Gas/Diesel Fuel	300,000	242,384	Fuel yellow/activity buses/grounds/generator/support/service venicle
2.6550.056.424	Oil	7,700	11,555	
2.6550.056.425	Tires & Tubes	5,534	55,000	
	Total	643,440	542,599	
Explanation:		•		to any student and staff population in the
The mission of the Rock	kingham County Transportation Departm	ent is to provide trans	portation and the L	The mission of the Rockingham County Transportation Department is to provide transportation and the Department of Public Instruction with safety
heing the foremost ohie	ctive and efficiency secondary. This bud	This budget includes absorbing an estimated \$72,000	an estimated \$72	2,000 reduction from state funds.
being the foremost obje	being the foremost objective and efficiency secondary. This bud	Sct literates absorbing	al Continuous	

312312003		NOCHINGE	TAIM COUNTED	CHOOLS
	LOCAL CURRENT EXPENSE FUND			
061 INSTRUCTION/	061 INSTRUCTIONAL AND SCHOOL FUNDS			
		2009-2010	2008-2009	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION			
APPROPRIATIONS				
2.5110.061.411	Instructional Supplies	156,126	114,804	Budgeted at \$8/ADM
				Based on Projected Enrollment of
				14,245 adjusted to 15,993 to include
				various risk factors at each school.
				The state allots instructional
The second secon				supplies at \$58.77/ADM. Schools will be
	- 100 C - 100		The state of the s	allowed to move funds to and from 5110
The state of the s				with the 5400 codes as part of the school
				based management flexibility. This reflects
	The state of the s			projected transfers to operations by
THE REPORT OF THE PARTY OF THE				schools. Added \$5,000 to cover band supplies so each high school
				receives \$5,000, and added \$8,000 for chorus so each high school
				receives \$2,000
2.5110.061.414	Library Books	10,033	16,370	The funds budgeted here are what the schools decided to budget
				from their local allotment.
2.5110.061.462	Non-Capitalized Computer Equipment		10,500	
2.5400.061.311	Maintenance Contracts	118,000	123,333	Only schools funds are reflected here.
				Funds have been allotted to schools, and
				the schools have budgeted their allotment
			-	by line item. High Schools are allotted at \$36.74/ADM
				as adjusted for risk factors and K-8 schools
				are allotted at \$24.98/ADM as adjusted for risk factors.
2.5400.061.315	Reproduction	123,345	159,972	
2.5400.061.332	Travel	37,651	45,548	
2.5400.061.341	Telephone	93.073	94,104	MHS & RHS reduced by \$6.00/ADM for loss of telephone cost.
				Changing to voice over internet.
2.5400.061.342	Postage	12,507	22,161	
2.5400.061.361	Membership Dues & Fees	3,637	6,058	
2.5400.061.411	Office Supplies	13,608	25,150	
2.5400.061.462	Non-Capitalized Computers	1,500	2,000	
	Total	569,480	620,000	
-				

9/23/2009		ROCKINGH	ROCKINGHAM COUNTY SCHOOLS	SCHOOLS
LOCAL DEMEDIATION	LOCAL CURRENT EXPENSE FUND			
		2009-2010	2008-2009	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION			
APPROPRIATIONS				
2.5310.069.143	Salary - Tutors	438		
2.5310.069.211	Employers Soc. Sec. Cost	34	And the second s	Social Security Cost @ 7.65%
2.5310.069.221	Employers Retirement Cost	6	A THE RESIDENCE OF THE PROPERTY OF THE PROPERT	Retirement Cost @ 8.75%
2.5870.069.332	Workshop Expense	7,672	AND	
	Total	8.150	THE RESERVE AND THE PROPERTY OF THE PROPERTY O	
			A A MANUFACTURE OF THE PARTY OF	
METATATION OF THE PROPERTY OF				
HER REAL PROPERTY AND THE PROPERTY AND THE PROPERTY OF THE PROPERTY AND TH				
			- Thoras and the state of the s	

		111111111111111111111111111111111111111		
	LOCAL CURRENT EXPENSE FUND			
306 MEDICAID REIMBURSEMENT	ABURSEMENT		Address and a montaneous contract to the contract of the contr	
Andready WAYAYA		2009-2010	2008-2009	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION			
APPROPRIATIONS				
2.5240.306.132	Salary - Speech Therapists	58,730	58,730	Salary for 1 speech teacher
2.5240.306.183	Bonus Pay	1,500	1,500	Bonus pay
2.5240.306.211	Employers Soc. Sec. Cost	4,609	4,608	Social Security @ 7.65%
2.5240.306.221	Employers Retirement Cost	5,270	4,903	Employers Retirement Cost @ 8.75%
2.5240.306.231	Employers Hospital Cost	4,527	4,157	Employers Hospitalization Cost
2.5240.306.311	Contracted Speech Services	5,000	30,780	Contracted speech services
2.5240.306.312	Workshop Expenses		1,500	Workshop expenses
2.6200.306.311	Contracted Services	20,000	30,000	Contracted services
	Total	99,636	136,178	
Explanation:				
Revenue: Monies are go	: Monies are generated based on strict Medicaid guidelines for reimbursement for specific related services provided in the Currently, services eligible for reimbursement include therapy and assessments performed by speech pathologists.	for reimbursement	for specific relates performed by sp	d services provided in the
occupational therapists,	occupational therapists, physical therapists, and audiologists. We ex	We expect to begin billing some limited nursing services	ng some limited nu	
llext year as well.				
Expenditures: Based on	Based on our signed contract with Medicaid, these monies may only be used to support related	onies may only be	used to support re	ated services. Therefore
we utilize these monies	we utilize these monies to employ a speech therapist. We will use some of the fund balance that we expect at	ome of the fund bal	ance that we expe	ext at the end of the year
in this area combined wi	in this area combined with anticipated revenues for the 2009-10 year to pay for 1 therapist in the 2009-10 school year.	r to pay for 1 therap	oist in the 2009-10	school year.
			ALAMANA ARI LIMANA PAROMANININI RIVINDO ALAMANA NON PRINCIPLO NON NON MINISTERIO.	

9/23/2009		ROCKINGE	ROCKINGHAM COUNTY SCHOOLS	
	LOCAL CURRENT EXPENSE FUND			
403 QUALITY SCHOOLS	DLS			
		2009-2010	2008-2009	COMMENTS
ACCOUNT		BUDGET	BUDGET	COMMENTATO
CODE	DESCRIPTION			
A PPROPRIATIONS				
2.5110.403.162	Substitute Pay	2,000	2,000	Substitute Pay
2.5110.403.211	Employers Soc. Sec. Cost	153	154	Social Security Cost @ 7.65%
2.5400.403.311	Contracted Services	2,000	3,050	To pay any contracted services - workshop facilitator's contracts
2.5400.403.312	Workshop Expenses	3,527	3,657	Instructional workshop expenses - workshop equipment & supplies
	Total	7,680	8,861	
Revenues: Monies were	Explanation. Revenues: Monies were received from the North Carolina Partnership for Excellence for the use of training address of the United States of the	ip for Excellence	for the use of train	ng administrators and teachers in the area of
			THE CASE OF THE PARTY OF THE PA	

19 monies.	come from local 4	Supplemental funding has recently come from local 49 mon	therefore covering costs of teachers and assistants. Supplemental	therefore covering cost
-teacher ratios	ave higher student	are fee for service h	More At Four and/or disability monies blended with students who are fee for service have higher student-teacher ratios	More At Four and/or di
lds) that generate	chool age 5 year of	(ages 3, 4, and not so	financial loss. The preschool age classes (ages 3, 4, and not school age 5 year olds) that generate	the areas of our greatest financial loss.
t and toddler rooms are	rations. The infan	ding to maintain ope	These childhood centers each year have required supplemental funding to maintain operations. The infant and toddler rooms are	These childhood center
				Explanation:
	478,929	383,636	Total	
Indirect Cost 1.079%	4,252	4,095	Indirect Cost	2.8100.410.392
Food purchases for daycare - breakfast/lunch	22,500	16,500	Other Food Purchases	2.7100.410.459
Repair parts	1,500	1,350	Repair Parts & Materials	2.7100.410.422
Instructional Supplies - General	4,500	3,500	Instructional Supplies	2.7100.410.411
Telephone cost for daycare centers	1,900	900	Telephone	2.7100.410.341
Field trip cost	1,500	1,500	Field Trip	2.7100.410.333
Travel reimbursement	2,700	2,000	Itinerant Travel	2.7100.410.332
Contracted Maintenance on Equipment	500	1,100	Maintenance	2.7100.410.326
Waste Management expenses	1,200	1,200	Water, Sewage, Garbage	2.7100.410.323
Staff Development Expenses	1,200	700	Instructional Workshop Expenses	2.7100.410.312
Hospital Cost @ \$4,527/employee	48,429	43,007	Employers Hospital Cost	2.7100.410.231
Retirement Cost @ 8.75%.	25,792	23,137	Employers Retirement Cost	2.7100.410.221
Social Security Cost @ 7.65%	25,793	20,228	Employers Soc. Sec. Cost	2.7100.410.211
Annual Leave Pay	1,000	1,000	Annual Leave	2.7100.410.188
Bonus Pay	1,250	1,500	Longevity	2.7100.410.184
Bonus Pay		1,100	Bonus	2.7100.410.183
3 FTE Child Care Workers	90,225	69,912	Salary - Hourly Associates	2.7100.410.178.366
5 FTE PTE Child Care Workers	140,720	107,947	Salary - Hourly Associates	2.7100.410.178.334
1 FTE Assistant	30,430		Salary - Teacher Assistants	2.7100.410.142.366
1 FTE Teacher	15,868	30,430	Salary - Teacher	2.7100.410.121.366
1.5 FTE Teacher	57,670	52,530	Salary - Teacher	2.7100.410.121.334
				APPROPRIATIONS
			DESCRIPTION	CODE
COMMENTS	BUDGET	BUDGET		ACCOUNT
	2008-2009	2009-2010		AND REPORT OF THE PROPERTY OF
	на в при на при		HOOD	410 EARLY CHILDHOOD
		ם	LOCAL CURRENT EXPENSE FUND	

21 2. 21 2000				
	LOCAL CURRENT EXPENSE FUND	J		
585 ANNIE PENN TRI	585 ANNIE PENN TRUST GRANT - NURSING			
		2009-2010	2008-2009	COMPANY
ACCOUNT		BUDGET	BUDGET	COMMENIO
CODE	DESCRIPTION			
APPROPRIATIONS				
2.5840.585.131	Salary - Nurse	39,617	39,617	School Nurse (1)
2.5840.585.181	Supplement Pay	1,981	1,981	Supplement for nurse
2.5840.585.183	Bonus/Differentiated Pay		600	
2.5840.585.184	Longevity	595		
2.5840.585.211	Employers Soc. Sec. Cost	3,228	3,229	FICA at 7.65%
2.5840.585.221	Employers Retirement Cost	3,692	3,435	Retirement at 8.75%.
2.5840.585.231	Employers Hospital Cost	4,527	4,157	Hospitalization at \$4,52 //yr.
	Total	53,640	53,019	
Explanation:	Explanation:	ree during the 2009-	2010 school vear.	The nurse's schedule will provide a nurse on site 3 half days
at Lawsonville, 4 half da	at Lawsonville, 4 half days at Moss Street and 4 half days at Williamsburg.	amsburg. The nurse	will provide healt	The nurse will provide health instruction to all grade levels with an emphasis on
preventing obesity, pror teacher, the guidance co	noting and encouraging physical fluess, a nunselor, and other related faculty and com	munity agencies to a	chieve her goals.	preventing obesity, promoting and encouraging physical fluess, and increasing the success of the preventing obesity, promoting and encouraging physical fluess, and increasing the success of the preventing obesity, promoting and encouraging physical fluess, and increasing the success of the preventing obesity, promoting and encouraging physical fluess, and increasing the success of the preventing obesity, promoting and encouraging physical fluess, and increasing the success of the preventing obesity, promoting and encouraging physical fluess, and increasing the success of the preventing obesity, promoting and encouraging physical fluess, and increasing the success of the preventing obesity, promoting and encouraging physical fluess, and increasing the success of the preventing obesity, promoting and encouraging physical fluess, and increasing the success of the preventing obesity, promoting and encouraging physical fluess, and increasing the success of the prevention of
participate in parent/tea	participate in parent/teacher meetings, student services management team meetings, and school based meetings.	nt team meetings, ar	id school pased fir	Elligs. She will evaluate the treath neves of at tion
students and will provide access to nearth care	le access to nearm care.			
This grant-funded positi	ion provides a school nurse for Williamsbu	urg, Lawsonville Av	enue and Moss Str	This grant-funded position provides a school nurse for Williamsburg, Lawsonville Avenue and Moss Street through the APCT. It is a three year grant that
the grant.	the grant.			
Payment Schedule as follows:	llows:			
2007-2008 - already completed	mpleted			
		(a) pine		

7/ Z3/ Z00 3	NOCMETE	NOCEMBER COOKER SCH	CHOOLS
2008-2009			
1st Installment - 9.17.08 - \$15,425			
2nd Installment - 1.21.09 - \$7,500			
3rd Installment - 4.22.09 - \$7,500			
Total - \$30,425		The state of the s	
2000 2010			
1st Installment - 9.16.09 - \$7,625			
2nd Installment - 1.20.10 - \$4,000			
3rd Installment - 4.21.10 - \$4,000	A decided of the second of the		
Total - \$15,625 \$38,015 paid for local funds			
Andrew States			
	TANK MANAGEMENT OF THE PROPERTY OF THE PROPERT		
	A COLUMN TO THE PROPERTY OF TH		
	Account to the second control of the second	7,000,000	
	A CONTRACTOR OF THE CONTRACTOR		
	A STATE OF THE STA		
		And the state of t	
		A CONTRACTOR OF THE CONTRACTOR	
	OCCOPATION OF THE PROPERTY OF	The state of the s	
	A THE REAL PROPERTY AND A STREET AND A STREE		
	ALL ALL ALL STATE OF THE STATE		

33

9/23/2009		RUCKINGH	ROCKINGHAM COUNTY SCHO	HOGES
	LOCAL CURRENT EXPENSE FUND			
587 ANNIE PENN CO	587 ANNIE PENN COMMUNITY TRUST MIGRANT EDUCATION	NOILY	The state of the s	
		2009-2010	2008-2009	COMMENTS
ACCOUNT		BUDGET	BUDGET	COMMENIS
CODE	DESCRIPTION			
APPROPRIATIONS				
2.5330.587.142	Salary for MEP Health Center	13,066	6,270	
2.5330.587.211	Employers Soc. Sec. Cost	1,000	480	
2.5330.587.311	Contracted Services	13,392	3,795	
2.5330.587.332	Travel	500	4,000	
2.5330.587.411	Supplies & Materials	874	4,355	
2.6300.587.341	Telephone	1,168		
	Total	30,000	18,900	
Annie Penn Hispanic H	Annie Penn Hispanic Health Connection purpose is to neep the different response to the penn Hispanic Health Care. The grant intends to focus on meeting the cognitive, emotional, behavioral and social	g the cognitive, emo	tional, behavioral	nd social
needs of Hispanic famil	needs of Hispanic families through education, translation and referrals.	als.		
Funding will be used al	Funding will be used also for prenatal care, crisis medical visits and dental emergencies. Migrant Education continues	dental emergencies	. Migrant Educati	on continues
to write this grant each	to write this grant each school year and will hear the results on their application in the fall.	r application in the f	all.	
This budget reflects the	This budget reflects the planned use of this grant if funds are received for the 2009-10 school year.	red for the 2009-10 s	school year.	
		The state of the s		

	LOCAL CURRENT EXPENSE FUND			
588 ANNIE PENN - R	588 ANNIE PENN - REIDSVILLE PARENT CENTER			
The state of the s		2009-2010	2008-2009	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION			
APPROPRIATIONS				
2.5330.588.143	Salary for Certified Tutors for	43,680	33,937	Salary for tutors during the day
	Reidsville Parent Center		entered for a service of the factor of the f	
2.5330.588.198	Tutors		10,000	Salaries for teachers who tutor
2.5330.588.211	Employers Soc. Sec. Cost	3,341	3,383	
2 5330 588 221	Employers Retirement Cost	2 979	2.680	Refirement for employees tutoring
2.3330.388.221	Employers Retirement Cost	2,7/7	2,000	Incure in the comproyees takening
	Total	50,000	50,000	
Explanation:				
This Annie Penn Grant The futors and children	This Annie Penn Grant is used to employ certified teachers in the Reidsville Attendance Zone to tutor elementary children. The tutors and children come to the Reidsville Parent Resource Center located at RTWLC after school for tutoring.	eidsville Attendance	Zone to tutor ele	mentary children.
A child's teacher recom	A child's teacher recommends the student for the program and there is a continual waiting list.	is a continual waiti	ng list.	
When money and tutors	When money and tutors are available this program runs on an abbreviated schedule during the summer months.	viated schedule dur	ing the summer m	onths.
On many occasions the	On many occasions the Parent Center staff offers training for the parents while the student is tutored.	rents while the stude	ent is tutored.	
			- 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1	
And American protection and the second secon				
			AND	
	Annual de la companya del la companya de la company			
			11 111 111 111 111 111	

71 6.31 6000		AND CASE.		
	LOCAL CURRENT EXPENSE FUND			
591 SCHOOL HEALTH COORDINATOR	H COORDINATOR			
		2009-2010	RIDCET	COMMENTS
ACCOUNT		BODODI	1,000000	
CODE	DESCRIPTION			
APPROPRIATIONS				
2.5840.591.153	Salary - Administrative Specialist	50,862	50,862	School Health Coordinator
2.5840.591.211	Employers Soc. Sec. Cost	3,891	3,891	FICA @ 7.65%
2.5840.591.221	Employers Retirement Cost	4,451	4,141	Retirement @ 8.75%
2.5840.591.231	Employers Hospital Cost	4,527	4,157	Hospitalization @4.527
	Total	63,731	63,051	
	APCT - 85%	54,171	53,594	
of contact to the con	RCS - 15%	9,560	9,457	
	lotal	63,/31	03,031	
Explanation: The Annie Penn Commu	Explanation: The Annie Penn Community Trust is funding 85% of the salary and benefits costs for this position for three years which began with the 2007-2008	benefits costs for	this position for the	ee years which began with the 2007-2008
school year. Rockingha	school year. Rockingham County Schools will fund the remaining 15%.	5%.		
			ALADAM PROPERTY OF THE PROPERT	

9/23/2009		ROCKING	ROCKINGHAM COUNTY SCHOOLS	CHOOLS
	LOCAL CURRENT EXPENSE FUND)		
592 ANNIE PENN CO	592 ANNIE PENN COMMUNITY TRUST CONSCIOUS DISCIPLINE	JIPLINE		
		2009-2010	2008-2009	
ACCOUNT		BUDGET	BUDGET	COMMENIA
CODE	DESCRIPTION			
APPROPRIATIONS				
2.5110.592.311	Contracted Services	A A A A A A A A A A A A A A A A A A A	6,000	
2.5110.592.312	Staff Development		3,991	
2.5110.592.411	Supplies & Materials	And the second s	3,338	
	Total	1	13,329	
Explanation:				
Allille Pellii Collscious I	discipline Chant's purpose is to fund training	8 III the Collections	Discipline Hogian	Affilie Felli Collscious Discipilie Ofaits purpose is to fund training in the Collscious Discipilie (Folia Collscious Discipilie) in our construction and Diaport Extraction Schools.
A A A A A A A A A A A A A A A A A A A				
			COMPANY AND ADMINISTRATION OF THE PROPERTY OF	
			And the second s	
			-	
			AND THE RESIDENCE OF THE PARTY	
The state of the s			AND AND THE RESERVE OF THE PARTY OF THE PART	
THE RESERVE OF THE PROPERTY OF			and odd and and odd and and and and and and and and and a	

9/23/2009	KOCNINGI	HAM COUNTED	
LOCAL CURRENT EXPENSE FUND	D		
706 OTHER LOCAL TRANSPORTATION			
	2009-2010	2008-2009	COMMENTS
ACCOUNT	BUDGET	BUDGET	COMINETALO
CODE DESCRIPTION			
APPROPRIATIONS			
2.6550.706.113 Salary - Director	60,168	60,168	Cost of Transportation Director.
	60,000	50,000	Salaries above state maximum, and above state anothers
	65,919	65,091	Local Costs for Transportation Employees.
	4,200	4,200	
	7,350	4,814	
	15,120	14,097	Budgeted at 1.05%
	16,926	14,658	Budgeled at 8.75%.
2.6550.706.231 Employers Hospital Cost	11,318	10,393	Dudgeted at #1,22/2011/10/20 (200)
	25,000	25,000	Ulli Oill Neilais - uanspoissa sei 11805
2.6550.706.326 Contracted Repairs & Maintenance	1,000	1,000	
2.6550.706.411 Supplies & Materials			
Total	272,001	250,421	
Explanation: Explanation: Explanation: Explanation: Explanation:	ransportation expend	litures not eligible	for
inclusion in the state funding formula.			

) and magazine	WEIGHT TIME TO THE REAL PROPERTY OF THE PROPER	
	the Vall) as we migrate to	(previous school allotments that may need to be nulled back centrally) as we migrate to the VoID	(nrevious school allotmer
and there will still be some phone line costs	oital expenditures	ew phones are cap	for the actual district expenditure, i.e. 24% out of an 015 account. New phones are capital expenditures and the	for the actual district exp
show the actual district budgeted amount	represent it, is to s	t the only way to	demonstrate the actual budget needs for any of these services and that the only way to represent it, is to show th	demonstrate the actual bu
ver we can get to that point. The best way to	ing 715 to carryo	g of 09. By allow	715 from previous budge year reimbursements - Fall of 08 and Spring of 09. By allowing 715 to carryover we	715 from previous budge
reimbursements from spring and fall of 2009 as outlined in the revenue portion at the top. For us to fully realize the goal then we would need to fund	op. For us to fully	ue portion at the t	ng and fall of 2009 as outlined in the reven	reimbursements from spr
The items to be purchased in 715 are paid for with		expenditure in 01	cost of Cellular phone services. The remainder of those (24%) is an expenditure in 015.	cost of Cellular phone ser
" and added both 76% cost of VoIP and 76%	er purchases to "0,"	in 715 for comput	get closer to that goal, this year we adjusted the budget expenditures in 715 for computer purchases to "0," and added both 76% cost of VoIP and 76%	To get closer to that goal,
	rotanian de partir de la companya de			
			rom the previous budget.	it is reimbursement, albeit from the previous budget.
discount so, revenue in 715 is not revenue,	tion that eRate is a	o reinforce the not	24% in other accounts (015), the net cost to the district would continue to reinforce the notion that eRate is a discount so, revenue in 715 is not revenue	24% in other accounts (01
ble, the budget expenditures for the remaining	xplain or make visi	his allows us to e	The ultimate goal in 715 is to pay for 76% of the erate eligible service. This allows us to explain or make visible, the	The ultimate goal in 715 is
			d lines and cellular.	communications, both land lines and cellular
. This supports WAN Connectivity and voice	this funding cycle	ble purchases for	These funds are used to support the bulk of the cost of the erate eligible purchases for this funding cycle.	These funds are used to s
				Expenditures:
			cycle.	from the previous budget cycle
The Termonisement to denote as obting of this		or you or brevio	1.3 Teventie is generated solely from each termodiscinent of 70% of previous experiences	Keyende, /15 leyende is
The reimbursement is denoted as spring or fall	- 1	of 76% of previo	generated solely from erate reimburgement	Pavanua: 715 ravanua is
				Explanation:
	496,095	709,700	Total	
				9
District WAN Connectivity and Managed Firewall	410,091	552,398	Telecommunications - WAN & Firewall	2.6510.715.343.000.905
Telephone Service ISDN PRI's & VoIP - 400 Connections		111,579	Other Support Services Telephone	2.6510.715.341.000.905
rotation				
Computers under \$2,000 for media centers and flex labs - 5 years	86,004		Non-Capitalized Computer Equipment	2.6400.715.462.000.915
Cellular services for Tech Office		45,723	Telecommunications - Cellular	2.6400.715.343.000.915
				APPROPRIATIONS
			DESCRIPTION	CODE
COMMENTS	BUDGET	BUDGET		ACCOUNT
	2008-2009	2009-2010		100000000000000000000000000000000000000
	AND AND THE PROPERTY OF THE PR			715 TECHNOLOGY
			LOCAL CURRENT EXPENSE	

at Morehead High School and Rockingham County High School				
Cost of garage keepers insurance for garage	1,782	1,515	Insurance	2.6120.801.371
travel				The state of the s
Travel for Central Office directors & staff. Also covers SACS	36,000	36,000	Travel	2.6110.801.332
Funds to utilize print shop	35,000	35,000	Printing	2.6110.801.314
				A A A A A A A A A A A A A A A A A A A
Supplies for nurses and social workers.	4,000	4,000	Supplies - Health Services	2.5840.801.411
	515	515	Liability Insurance - Nurses	2.5840.801.371
	3,000	3,000	Workshop Expense - Nurses, Soc Worke	2.5840.801.312
Morehead Hospital.				
Funds for Student Health Services through	45,000	45,000	Contracted Services - Health Clinic	2.5840.801.311
students at job sites.				
risk. They also provide minimal stipends to				
services to students with special needs and at				The control of the co
counselors to the schools to provide transition				and the second s
Rehabilitation Services. They provide				Man and a second
the North Carolina Division of Vocational				
Contract for Vocational Rehabilitation with	24,232	24,232	Contracted Services	2.5120.801.311
rate is 55 cents per mile				ALLEY A. C.
reimbursements. Current reimbursement				
Primarily for itinerant teacher travel	42,000	45,000	Travel - Instructional Staff	2.5110.801.332
Language Interpretation				ALCOHOLOGICAL CONTRACTOR CONTRACT
Health and Carolina Psychological, Contracting for Sign				
program with Rockingham County Mental				100000000000000000000000000000000000000
Includes payments for Employee assistance	15,000	15,000	Contracted Services	2 5110 801 311
Estimated cost of \$8,000/employee Life ins.	21,000	21,000	Life Insurance Cost	2.5110.801.235
increase due to claims history			•	
Estimated cost of Local workers compensation insurance. Reflects a 30%	125,000	162,500	Workers Compensation Ins.	2.5110.801.232
Budgeted @ 8.75%.	3,446	3,850	Employers Retirement Cost	2.5110.801.221
Budgeted @ 7.65%	3,366	3,366	Employers Soc. Sec. Cost	2.5110.801.211
received.				A CANADA TO STATE OF THE STATE
SAT review, \$21,000 for reimbursements				
Includes \$20,000 for homebound, \$3,000 for	44,000	44,000	Other Instructional Salary	2 5110.801.148
				APPROPRIATIONS
			DESCRIPTION	CODE
COMMENIS	BUDGET	BUDGET		ACCOUNT
	2008-2009	2009-2010		
			ATIONS	801 GENERAL OPERATIONS
			LOCAL CURRENT EXPENSE FUND	

Funds to continue microfilming student records. Reduced to current needs.	50,000	25,000	Contracted Services	2.6820.801.311
(benchmark and formative assessments).				
primarily due to the district-wide formative assessment initiative				
EOG and EOC tests. The increase in this year's budget request is				
CogAT), and test training, reporting and analysis services for local.				
formative/benchmark testing, standardized tests (PSAT, SAT and				
The district's testing and accountability program provides local	Land of the state			
development, data warehouse costs, student forms.				
testing equipment, test scoring costs, training costs, professional				
duplication, CogAT Testing, SAT Testing, PSAT Testing.				
	75,925	75,925	Testing/Supplies	2.6710.801.411
Supplies needed for recruiting new teachers.	3,500	3,500	Recruitment Supplies	2.6622.801.411
recruiting.				
Includes travel, subsistence, and fees for	10,500	10,500	Personnel Recruitment	2.6622.801.332
Costs of printing recruitment brochures	10,000	10,000	Printing	2.6622.801.314
Advertising costs of recruitment.	500	500	Advertising	2.6622.801.313
(HRMS) software maintenance fee.				A AAAAAAAAAAAAAAAAAAAAAAAAAAAAAAAAAAAA
Human Resource Management System	6,820	6,820	HRMS Maintenance	2.6620.801.326
Costs for new employee criminal records checks. Increased to cover volunteers	10,000	15,000	Criminal Records Checks	2.6620.801.319
employees, and cost of outsourcing director activities.				er en
Out-source ILT Service. Estimated cost to drug test all new	112,251	112,251	Contracted Services	2.6620.801.311
orders, other forms, receipt books, checks				are the second s
Computer paper, copier paper, purchase	45,000	45,000	Supplies	2.6610.801.411
Bonds for employees handling funds	5.250	5,250	Fidelity Bond	2.6610.801.375
Institution of Certified Public Accountants).				
Accountants), AICPA (American				Manager (And)
Carolina Association of Certified Public				(G)
Officers Association), NCACPA (North				
Officials, GFOA (Government Finance				
ASBO (Association of School Business	1,600	1,600	Membership Dues	2.6610.801.361
Costs for state network (sips lines)	10,000	10,000	Telecommunications Network	2.6610.801.343
Travel to schools, bank, etc.	2,600	2,600	Travel	2.6610.801.332
printers, bursters, etc.				The state of the s
Includes Maintenance and repairs to AS400.	32,000	32,000	Contracted Repairs/Maint. Equipment	2.6610.801.326
check signer. Internal Auditor Contract				
Cost for required services, i.e. postage meter,	8,000	37,236	Contracted Services	2.6610.801.311
schools:				
	57,660	57,660	Gas. Diesel Fuel	2.6550.801.423
Supplies for transportation information	1,500	1,500	TIMS Supplies	2.6550.801.411

5	3
	\
1	
ţ	`
0	
ï	7

9/25/2009		ROCMINGIAN	ICOCKII	CATOCAR
2.6820.801.411	SIMS Supplies	16,000	28,500	Supplies for NC WISE
2.6850.801.319	Blood Borne Pathogen Program	5,000	5,000	Hepatitis serum for about 50 employees/year for employees in high
				risk positions. \$75/employee. Clinical Laboratory Improvement
				Amendments program registration certificate, and necessary
				training.
2 6910 801 192	Payment to Board Members	38,105	44,743	Monthly Payment to Board Members
2 6910 801 211	Employers Soc. Sec. Cost	2,916	3,423	Budgeted at 7.65%
2 6910 801 233	Unemployment Compensation	14,000	14,000	
2.0210.001.233	Contracted Services	88,250	57,000	Funds to contract from outside sources for
2.0710.001.311	Country Contribute			needed services, includes
				\$3,750 for Web Based Board Policies, \$8,850 for IB affiliation fee.
				Redirections Truancy Mediation program for \$12,500, \$45,000 for
5.0				Medicaid Administrative Outreach Program filing, \$21,400 for
				salary study. Increase of SACS costs of \$650. The full cost of the
				Medicaid Administrative Outreach Program has not been budgeted in the past.
2 6910 801 313	Advertising	2,000	2,000	Board Advertising
2.6910.801.332	Travel	40,000	40,000	Board Travel. \$3,636.36 per member.
2.6910.801.361	Membership Dues & Fees	45,000	39,000	Funds Southern Association of Colleges and Schools (SACS) costs.
				\$4,000 for 15 Schools reaccreditations and \$15,025 for ducs
				Diver North Carolina School Roards Association
				Dues, Legal Assistance Fund, Low Wealth Consortium.
				North Carolina Middle School Association,
At the second se				Chamber of Commerce dues.
2.6910.801.371	Liability Insurance	23,000	40,000	Estimated Cost of Error & Omissions and Liability coverage.
2 6910 801 379	Other Insurance	2,000	2,000	Insurance to adult volunteers
2.6910.801.411	Supplies	33,000	33,000	Funds for supplies for board use. Includes Yearbook ads. Special
				Dinners, Diplomas (50,000), various board obligations
2.6920.801.311	Legal	47,000	47,000	Estimated Legal Costs
2.6930.801.311	Audit	28,500	36,750	Audit Cost.
2.6940.801.315	Reproduction - Central Office	44,000	44,000	
2.6940.801.342	Postage - Central Office	35,000	35,000	Estimated cost of postage
2.6941.801.311	Contracted Services	8,000	8,000	Principal & Assistant Principal meeting costs
2.6941.801.332	Travel	10,000	10,000	Travel for the Superintendent's office
2.6941.801.361	Membership Dues	12,000	12,000	Includes ASCD (Association of Supervisors and Curriculum
Canada de la Canad				Development), AASA (American Association of School
				Administration), Chambers, CEFPI (Council of Educational
Last (Appendix and Appendix and				Facility Planners, International), NCASCD (North Carolina
				Association of Supervisors and Curriculum Development)

9/25/2009

ROCKINGHAM COUNTY SCHOOLS

71 637 6007		NOCKEYG	HAM COOM I SCH	CHOOLS
2.6941.801.411	Supplies	32,000	32,000	Central Office - supplies, subscriptions
2.6950.801.153	Salary - PIO	47,266	47,266	Salary for a Public Information Officer.
2.6950.801.211	Employers Soc. Sec. Cost	3,616	3,616	Budgeted at 7.65%
2.6950.801.221	Employers Retirement Cost	4,136	8,448	Budgeted at 8.75%.
2.6950.801.231	Employers Hospital Cost	4,527	4,157	Budgeted at \$4,527/employee
2.6950.801.311	Other Expenses - Public Relations/Publ.		18,150	Costs of preparing and printing various jobs, budget for Annual
				Report, High School Handbook.
2.6950.801.411	Supplies - Public Relations/Publ.	18,150		Costs of preparing and printing various jobs, budget for Annual
				Report, High School Handbook moved from 311.
	Total	1,499,786	1,461,500	
A LLA MAL MALE AND A STATE OF THE ACT OF THE				
			7000	
To page 1 and 1 an				

3

	LOCAL CURRENT EXPENSE FUND			
802 PLANT OPERATION	ION		2000 2000	
		BIIDCET	RIDGET	COMMENTS
ACCOUNT	MOTOGRAM			
CODE	DESCRIPTION			
APPROPRIATIONS				-
2.6530.802.311	HVAC Service Contracts	320,670	320,670	Outsource HVAC maintenance program. Fromotes more of a preventive program verses reactive one. Utilizes licensed HVAC
				contractors. Increases in costs of parts.
2 6530 802 321	Electricity	2,353,134	2,353,134	Based on estimated 08-09 usage with a 10% increase
2 6530 802 322	Natural Gas	1,313,422	1,089,048	Based on estimated 08-09 usage with a 10% increase
2 6530 802 323	Water/Sewage	637,067	637,067	Based on estimated projected usage with a 10% increase
2 6530 802 324	Waste Management	236,900	227,518	Disposal of waste, trash, old records with a 5% increase
2.6530.802.341	Telephone	58,000	78,500	Reduced to reflect Central Office going to VoIP
2.6530.802.421	Fuel Oil	230,000	230,000	
2.6540.802.411	Custodial Supplies	231,750	225,000	Custodial supplies for schools. Reflects 3% increase needed to cover
				rising costs.
2.6580.802.175	Salary - Maintenance Employees	983,850	983,850	Estimated cost for Maintenance Employees.
2.6580.802.177	Salary - Work Study Student	3,000	3,000	Work Study Student
2.6580.802.211	CD I	75,494	75,494	Budgeted at 7.65%
2.6580.802.221	Employers Retirement Cost	86,087	80,086	1
2.6580.802.231	Employers Hospital Cost	104,121	95,611	Budgeted at \$4,527/employee (23).
2.6580.802.311	Contracted Services	375,620	376,977	Includes grounds contract/janitorial service for Central Office
				of schools, elevator inspections and contract, engineering fees,
				asbestos abatement, AHERA inspections, security/fire alarm systems,
				fire sprinkler systems, pest control management program,
				maintenance program, maintenance of pool, back-up generator
Miner of the second sec				service contract, chemical treatment program, ozone generator
				services, and other services as identified. Increase due to inflation.
2.6580.802.315	Reproduction - Maintenance	2,600	2,600	Copier contract, paper
2.6580.802.325	Contracted Maintenance - Grounds	150,215	148,858	Schools are allotted funds and contract with a company to
di Mi				perform these services.
2.6580.802.326	Contracted Services: Equipment	41,900	41,900	Repair of Equipment
2.6580.802.327	Rental of Equipment	35,000	35,000	Includes various maintenance contracts, i.e.
				uniform rental, mop rental, equipment rental. Increase due to high
				cost of goods and equipment.
2 6580 802 329	Other Property Services	127,100	124,000	Costs to maintain maintenance vehicles.
I CONTRACTOR OF THE PARTY OF TH				Various costs, including storage tank permits, wastewater

712-112-000		NOCMINGRAM	TAM COON I SCHO	CHOOLS
				wells, asbestos physicals, pest control. Reflects 2 1/2% increase
2.6580.802.372	Vehicle Liability Insurance	32,000	44,200	Estimated cost for Fleet insurance
2.6580.802.373	Property Insurance	146,000	143,000	
2.6580.802.411	Maintenance Supplies	4,000	4,000	Office supplies, computer equipment
2.6580.802.422	Repair Parts & Materials	309,000	300,000	Maintenance of facilities. Higher costs for indoor air-quality.
				Filters have increased in price.
				Also includes HVAC parts for repair, code improvement,
				site licenses, support software for School Dude program, phone
				system, tools, general work order repair, etc.
2.6580.802.423	Gasoline	16,000	16,000	Gas for maintenance vehicles.
	Total	7,872,930	7,635,513	
V / Add & 20 (1) (1) (1) (1) (1) (1) (1) (1) (1) (1)				
The state of the s				
A Administrative manufacture of the second s				
		The state of the s	MINITED TO THE PARTY OF THE PAR	
	The state of the s			

9/23/2009		ROCKINGE	ROCKINGHAM COUNTY SCHOOLS	CHOOLS
	LOCAL CURRENT EXPENSE FUND			
803 CULTURAL ARTS SUPPLEMENTS	SUPPLEMENTS			
		2009-2010	2008-2009	COMMENTS
ACCOUNT		BUDGET	BUDGET	COMMENIA
CODE	DESCRIPTION			
APPROPRIATIONS			A Committee of the Comm	
2.5502.803.192	Co-Curricular Personnel	49,000	49,000	Also includes 20 days summer employment for High School
The state of the s				Band Directors, and 10 days for Middle School Band Directors.
2 5502 803 211	Employers Soc. Sec. Cost	3,749	3,749	
2.5502.803.221	Employers Retirement Cost	4,185	3,989	Budgeted at 8.75%.
	Total	56,934	56,738	
			AND THE RESERVE TO TH	
and a second sec				
E GRANT A TELESCOPE AND A TELESCOPE A TELE				

	LOCAL CURRENT EXPENSE FUND		AND A SECURITY OF THE PROPERTY	
804 READING IS FUNDAMENTAL	JAMENTAL	2009-2010	2008-2009	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION			
APPROPRIATIONS				
2.5330.804.414	Books	4,200	4,200	Purchase Books
	Total	4,200	4,200	
Reading Is Fundamental (Reading Is Fundamental (RIF) is a Federal Program that provides free books to disadvantaged students.	ee books to disadv	antaged students.	The Reidsville Zone Elementary Schools participate in this
program. The RIF Grant	provides 75% and the local system must p	rovide 25% of the	support for this pro	program. The RIF Grant provides 75% and the local system must provide 25% of the support for this program. Our local RIF fund is supplied through generous
dollarions of alea service	dollations of alea service chaos, rectastine sumor service exagae, rectastine sumor in onemis when the restainer	Clasting sumor to	Charles Clary, alla e	O X I C O WOLK AND COMMOND MINER AND A ST. AND
book to add to their home	se schools purchase low cost books and ca	ntives are provided	for students who i	KIF representatives at tilese schools purchase low cost books and cach school has 5 separate distributions. At each distribution of these series with the free book. Incentives are provided for students who read 25, 50, 75 and 100 books. Some of these
incentives are provided by	y local businesses (McDonalds of Reidsvil	le and Pete's Burge	ers of Reidsville) th	incentives are provided by local businesses (McDonalds of Reidsville and Pete's Burgers of Reidsville) the Local RIF Account and the local school provides
the remainder of the incentives.	ntives.			

9/23/2009	ROCKINGE	ROCKINGHAM COUNTY SCHO	SCHOOLS
LOCAL CURRENT EXPENSE FUND	FUND		
806 CHILDRENS FUND			
	2009-2010	2008-2009	COMMENTS
ACCOUNT	BODGET	TOTOET	
CODE DESCRIPTION			
APPROPRIATIONS			
2.7100.806.411 Supplies	3,500	3,000	Supplies for students with special needs
Total	3,500	3,000	
Explanation:			
	by Liberty Embroidery in memory of one of their employees. In Academy to the Children	to their employ	ees. However, Liberty Embrousery
neclical for the country. The new fund is supported through the generosity of Duke Power, Ball Corporation, Rockingham County School	ne generosity of Duke Powe	er, Ball Corporation	n, Rockingham County School
Central Office and many individuals and groups. The donations to the Rockingham County Children's fund are used to assist students with emergency	tions to the Rockingham Co	ounty Children's f	ind are used to assist students with emergency
needs such as clothing, medication, vision and dental. Students needing assistance from this fund are identified by the school nurses or	ents needing assistance fro	m this fund are ide	entified by the school nurses or
DOLLAR HOLLARD			
	ANADONIS CONTRACTOR OF THE PROPERTY OF THE PRO		

212312007		NOCMETO	HAM COUNTRY	CHOCLE
	LOCAL CURRENT EXPENSE FUND			
809 SCHOLAR/ATHLETE PROGRAM	TE PROGRAM	2000-2010	2008-2009	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION			
APPROPRIATIONS				
2.5501.809.411	Awards & Supplies		8,908	Scholar Athletic Awards, Certificates, Rule Books, etc.
			8,908	
Explanation:				
Contributions are received	Contributions are received from businesses and middle school dues.	1	Funds are used to pay for scholastic	
awards to athletes, as well	awards to athletes, as well as for rule books and certificates.			
A MANAGEMENT AND A STATE OF THE				
PARAMETER TO THE PARAMETER AND ADMINISTRATION OF THE PARAMETER AND				
			The state of the s	
		A Language		
		A.000,000,000,000,000,000,000,000,000,00		
			to the control of the	
			With the second	
One personal confidence and the second secon				
	Annual Control of the			

9/23/2009		ROCKING	ROCKINGHAM COUNTY SCHOOLS	CHOOLS
	LOCAL CURRENT EXPENSE FUND			
815 CAFETERIA BENEFITS	EFITS			
A A DESCRIPTION OF THE PROPERTY OF THE PROPERT		2009-2010	2008-2009	COMMENTS
ACCOUNT		BUDGET	BUDGET	COMMENIS
CODE	DESCRIPTION			
APPROPRIATIONS				
2.6910.815.299	Cafeteria Benefits Expense	600,000	588,000	This is a flow thru expense. Unreimbursed medical expense deductions and dependent care expense deductions are withheld
	Total	600,000	588,000	from employees checks and are tax sheltered saving the employee
				and employer taxes for FICA, federal and state. The withholding goes into the revenue account. When the employee requests
				reimbursements the expenses are charged to this expenditure
				code.
			The second formation of the second se	
			A CONTRACTOR OF THE CONTRACTOR	
		The state of the s		
Anadominina destributamente seguiros proprios de la constantiva della constantiva de				
è				

7. to. to.		MOCANALIS	CALLET COCKET D	CHACCES
	LOCAL CURRENT EXPENSE FUND			
820 CHAPMAN BEQUEST	JEST		2000 2000	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION			
APPROPRIATIONS				
2.5110.820.311.334	Contracted Services		2,000	
2.5110.820.312.334	Workshop Expenses		500	
2.5110.820.411.334	Instructional Supplies		11,000	
2.5110.820.411.362	Instructional Supplies		8,020	
2.5110.820.461.334	Purchase of Non-Capitalized Equip.		1,792	
2.5110.820.462.334	Purchase of Small Computer		17,000	
2.5110.820.541.334	Purchase of Equipment		3,500	
2.5110.820.542.334	Computer Hardware		2,000	
	Total		45,812	
		TREMENDED THE THE PARTY OF THE		
Explanation:	Explanation:	th Chanman who	hamested \$357.83	to go for the benefit of
Dillard Elementary, New	Dillard Elementary, New Vision, and McMichael High School. It is to be used for the enrichment of academic activities for those	to be used for the	enrichment of acac	emic activities for those
students.				
		De l'autre de la devirtament appropriet avenue de la companyation de l		
			Action in principles and control of the control of	

9/23/2009		ROCKING	ROCKINGHAM COUNTY SCHOOLS	CHOOLS
	LOCAL CURRENT EXPENSE FUND			
833 CULTURAL ARTS - CONTRIBUTED	- CONTRIBUTED			
and the second s		2009-2010	2008-2009	
ACCOUNT		BUDGET	BUDGET	COMMENIA
CODE	DESCRIPTION			
APPROPRIATIONS				
2.5502.833.411	Supplies & Materials	22,380		Supplies for All County Drama and Art. Middle School Band Instruments
- 1 A A A A A A A A A A A A A A A A A A				(\$5,000 per school)
	Total	22,380		
MAN (A) TO THE				
a Laure section of the section of th				
Land Committee and Committee a				
		and the second s		
and the same and t				
ones at loss secure (m) dame.				

6007/67/6		KOCALNGE	RUCNINGHAM COUNTY SCHOOLS	CHOOLS
	LOCAL CURRENT EXPENSE FUND			
843 CULTURAL ARTS	3			
		2009-2010	2008-2009	COMMENTS
ACCOONI		BODODI	DODOLL I	
CODE	DESCRIPTION			
APPROPRIATIONS				
2.5502.843.162	Substitute Pay	1,700		
2.5502.843.211	Employers Soc. Sec. Cost	130		
2.5502.843.311	Contracted Services	9,250	5,500	North Carolina Symphony performance in the spring & all county contracts
2.5502.843.331	Transportation	2,200		
2.5502.843.411	Instructional Supplies	16,220	24,000	Systemwide funds for cultural arts activities, science fair,
				children's theater, Sawtooth Center, Young Writers program,
				choral festival, and supplies.
	Total	29,500	29,500	
AND THE REAL PROPERTY OF THE P				

9/23/2009		ROCKINGE	ROCKINGHAM COUNTY SCHOOLS	CHOOLS
	LOCAL CURRENT EXPENSE FUND			
880 PRINT SHOP				
		2009-2010	2008-2009	COMMENTS
ACCOUNT		BUDGET	BUDGEI	COMINE
CODE	DESCRIPTION			
2 5400 880 315	Printino	45,157	45,157	Funds allotted to schools and designated for use only with
E-0 100-000000000	0		The second secon	print shop, and restricted to this use.
2.6520.880.326	Repairs to Equipment	500	500	Costs of Print Shop repairs.
2.6520.880.327	Copier lease	37,000	37,000	Costs of Print Shop copier lease.
2.6520.880.411	Supplies	50,000	50,000	Costs of Print Shop supplies.
	-	122 657	120 657	
	I VIAI			
			And the state of t	
AND SELECTION OF PRINTING AND ADMINISTRATION OF PRINTING ADMINISTRATION OF PRINTING AND ADMINISTRATION OF PRINTING ADMINISTRATION OF PRINTING AND ADMINISTRATION OF PRINTING ADMINISTRATION OF				
			in the state of th	
ACADACATION PARTY TO THE REAL PROPERTY AND ACADACATION OF THE PARTY AND AC				
			ATTENDED TO THE STATE OF THE ST	
ALAMATAN MARKATAN TAKAN TA				
			THE RESIDENCE AND ADDRESS OF THE PARTY OF TH	
THE RESERVE OF THE PROPERTY OF				
THE RESERVE OF THE PARTY OF THE				
A PART OF THE STATE OF THE STAT				
AND THE PROPERTY OF THE PROPER			ORANI MATERIAL PROPERTY AND A STATE OF THE PROPERTY OF THE PRO	

8/23/2009		KOCDIIYGI	NOCALINGHAM COUNTY SCHO	CHOOLS
	LOCAL CURRENT EXPENSE FUND			
881 ACTIVITY BUS USE	SE		The state of the s	
ACCOUNT		RIDGET	BIIDGET	COMMENTS
CODE	DESCRIPTION		AND	
APPROPRIATIONS			Walling of the Control of the Contro	
2.6550.881.329	Transportation Costs	36,000	36,000	Funds for maintenance of activity buses
	Total	36,000	36,000	
		THE CONTRACT OF THE CONTRACT O		
			The second secon	
		MI THE REPORT OF THE PARTY OF T		
			0.000 - 1.000 -	
ALLEGA CONTROL OF THE STATE OF				
		The second secon		
		MAN AMERICAN PROPERTY OF THE P		

	TOOLS CHINDRAIN RUDBUICE EIINI			
THE PROPERTY OF THE PROPERTY O	LOCAL CURRENT EAFENSE FOIND			
882 ATHLETICS		2009-2010	2008-2009	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION			
APPROPRIATIONS				
2.5501.882.121	Salary - Athletic/Activity Directors	235,200	252,840	Salaries for four athletic directors.
2.5501.882.181	Supplemental Pay - Coaching	451,330	451,330	Coaching salaries
2.5501.882.211	Employers Soc. Sec. Cost	52,520	53,870	Budgeted at 7.65%
2.5501.882.221	Employers Retirement Cost	60,072	57,320	Budgeted at 8.75%.
2.5501.882.231	Employers Hospital Cost	18,108	16,628	Budgeted at \$4,527/employee (4)
2.5501.882.378	Student Accident Ins Sports	38,439	38,439	Costs of insurance for athletic programs.
				These plans provide coverage for
				injuries sustained at school or during school sponsored
The second secon				activities until the end of the regular school term excluding
				varsity football.
2.5501.882.411	Supplies - Athletics	30,000	30,000	Funds to help fund athletic programs in high schools & middle
				schools
2.6580.882.175	Turf Management	7,000	7,000	Payment to Employees for turf grass maintenance of athletic
L W.				facilities
2.6580.882.211	Employers Soc. Sec. Cost	536	536	Budgeted at 7.65%
2.6580.882.221	Employers Retirement Cost	613	570	Budgeted at 8.75%.
2.6580.882.411	Turf Management & Pool Supplies	37,587	37,587	To budget \$33,600 for turf grass management services for athletic
	C			fields and \$3927 for pool supplies @ RCHS
	Total	931,405	946,120	
	Total	23,590,641	23,016,225	
		•		
3				

No changes to budget



Federal Grant Fund

্র	2
1	5
2000	3

FEDERAL GRANT FUND

COUNT		2000 2010	2000 2000	COMMENTS
CODE	DESCRIPTION	BUDGET	BUDGET	COMMENTS
REVENUE 3.3600.017.000	Voc. Ed. Program Improvement	211,747.00	198,053.00	
3.3600.044.000	IDEA VI-B Capacity Bldg/Improve.	49,557.55	50,427.39	
3.3600.048.000	Title IV - Safe & Drug Free Schools and Communities	50,547.48	62,042.00	
3.3600.049.000	IDEA Title VI-B - Pre-School	444,052.19	470,312.78	
3.3600.050.000	ESEA Title I - Basic Prog.	4,328,705.45	3,676,661.00	
3.3600.051.000	ESEA Title I Migrant Education	304,975.57	404,854.00	
3.3600.060.000	IDEA VI-B Handicapped	4,490,339.29	4,952,003.92	
3.3600.103.000	Title II - Improving Teacher Quality	702,167.00	723,004.00	
3.3600.104.000	Title III - Language Acquisition	98,494.00	102,384.00	
3.3600.105.000	Title I School Improvement	77,356.54		
3.3600.107.000	Education Technology	25,462.00	30,176.00	
3.3600.140.000	ARRA - Education Stabilization	3,823,965.00		
3.3600.141.000	ARRA - Title I	2,401,895.44		
3.3600.144.000	ARRA - IDEA VI B	2,981,657.21		
3.3600.145.000	ARRA-IDEA Pre-School	115,187.23		
3.3600.146.000	ARRA-Education Technology	62,569.00		
3.3600.148.000	ARRA-McKinney Vento	16,119.00		
3.3600.149.000	ARRA - Child Nutrition - Equipment	33,619.88		
		20,218,416.83	10,669,918.09	

4 / 10 10 10 10 10 10 10				
	FEDERAL GRANT FUND	The control of the co		Annual manual control of the control
OCATIONAL EDU	017 VOCATIONAL EDUCATION PROGRAM IMPROVEMENT	A thin the state of the state o		
		2009-2010	2008-2009	COMMENTS
ACCOUNT	DESCRIPTION	BUDGET	BUDGET	and the second s
		And the second s	mana a mana mana mana mana a mana	The second secon
APPROPRIATIONS			The second secon	Workshop expense for CTE teachers
3.5120.017.312	Workshop Expenses	00.00	101 00	
	Postage	101.00	00.101	
	Other Insurance/Judgments	2,642.00	00.000,0	HISHIGHCO IOI THE
	Supplies & Materials	35,162.00	63,505.00	Supplies for CTE classes
	Computer Software	74,748.00	24,052.00	Software for C1E classes
5120.017.710	Renairs	500.00	3,500.00	Repairs for equipment
3 5130 017 461	Non-Capitalized Follimment		3,500.00	Purchase of equipment under \$2000 for classicon
3.3120.017.401	Non Capitalized Computer Hardware	76,976.00	46,976.00	Purchase of Non-Capitalized Computer Equipment
3.3120.017.402	Purchase of Faminment	and the second s	6,000.00	Purchase of equipment over \$2000 for classroom
3.5120.017.541	Computer Hardware	4,895.00	21,000.00	
3.3120.017.372	Workshon Expenses	7,815.00	16,000.00	ļ
3.36/0.01/.312	VoCATS Depression Cost	a de la companya de l	2,000.00	Reproduction of testing materials for middle and high schools
3.6120.017.313	Simplies & Materials	3,400.00	3,400.00	VoCATS supplies
2 6120 017 118	Committee Software VoCATS		700.00	+
20.017.460	Computer Hardware VoCATS	800.00	800.00	
3.0120.017.402	Workshon Expenses	2,000.00	2,000.00	
3.0330.017.312	Indirect Cost	2,208.00	1,519.00	-
3.0100.017.374	IIIIIIVV CVO			Payment for indirect cost (a) .896%
	Total	211,747.00	198,053.00	
Explanation:		· And the state of		manufacture and manufactures of the contract o
The 017 Federal Budget is used to provide support for CTE educators through the purchasing of equipment, materials and support	The state of the s		seilaans bas sleinster	TOO

support the CTE Program.

	FEDERAL GRANT FUND			
044 IDEA VI-B CAP	V++ IDEA VI-B CAPACITY BUILDING/IMPROVEMENT	2009-2010	2008-2009	
ACCOUNT		BUDGET	B∪DGET	COMMENTS
CODE	DESCRIPTION			
APPROPRIATIONS				
3.5210.044.142	Salary - Teacher Assistant	19,826.00	22,120.00	Salary for 1 Day Treatment assistant
3.5210.044.162	Substitute Pay	500.00	500.00	Substitute Pay
3.5210.044.211	Employers Soc. Sec. Cost	1,555.00	1,730.00	Social Security Cost (a) 7.65%
3.5210.044.221	Employers Retirement Cost	1,735.00	1,732.00	Retirement Cost (a) 8.75%
3.5210.044.231	Employers Hospital Cost	4,527.00	4,097.00	Hospitalization Cost (a) \$4.527
3.5210.044.232	Workers Compensation	93.00	93.00	Workers Compensation Cost
3.8100.044.392	Indirect Cost	305.00	271.00	Indirect Cost (a) 1.079%
3.8200.044.399	Unbudgeted Federal Grant Fund	21,016.55	19,884.39	Federal Unbudgeted
	Total	49,557.55	50,427.39	
Explanation: Revenues: Capacity Bu				
nd services for childre	n: Capacity Building and Improvement (Sliver) Grant monies are awarded for specific purposes, namely the development of programs	rded for specific purposes, n	amely the development	of programs
xpenditures: Salary a	Explanation: Revenues: Capacity Building and Improvement (Sliver) Grant monies are awar and services for children with disabilities based on a grant application process.	rded for specific purposes, n	amely the development	of programs
	Explanation: Revenues: Capacity Building and Improvement (Sliver) Grant monies are awarded for spec and services for children with disabilities based on a grant application process. Expenditures: Salary and benefits for 1 Day Treatment assistant for 2009-2010 school year.	rded for specific purposes, n	amely the development	of programs
	uilding and Improvement (Sliver) Grant monies are awar en with disabilities based on a grant application process. and benefits for 1 Day Treatment assistant for 2009-2010	rded for specific purposes, n	amely the development	of programs
	uilding and Improvement (Sliver) Grant monies are awaren with disabilities based on a grant application process. Ind benefits for 1 Day Treatment assistant for 2009-2010	rded for specific purposes, n	amely the development	of programs
	uilding and Improvement (Sliver) Grant monies are awar en with disabilities based on a grant application process. and benefits for 1 Day Treatment assistant for 2009-2010	rded for specific purposes, n	amely the development	of programs
	uilding and Improvement (Sliver) Grant monies are awaren with disabilities based on a grant application process. und benefits for 1 Day Treatment assistant for 2009-2010	rded for specific purposes, n school year.	annely the development	of programs
	uilding and Improvement (Sliver) Grant monies are awaren with disabilities based on a grant application process. Ind benefits for 1 Day Treatment assistant for 2009-2010	rded for specific purposes, n	amely the development	of programs
	uilding and Improvement (Sliver) Grant monies are awar en with disabilities based on a grant application process. and benefits for 1 Day Treatment assistant for 2009-2010	rded for specific purposes, n	amely the development	of programs
	uilding and Improvement (Sliver) Grant monies are awaren with disabilities based on a grant application process. Indicate the process of the	rded for specific purposes, n school year.	annely the development	of programs
	uilding and Improvement (Sliver) Grant monies are awaren with disabilities based on a grant application process. Ind benefits for 1 Day Treatment assistant for 2009-2010	rded for specific purposes, n school year.	amely the development	of programs

A service production of the control
COMMENTS
Instructional Supplies, Red Ribbon, and Prom Promise
Schop Evnencee
A CLASSICO FUNCTION OF THE PROPERTY OF THE PRO
Salary - Director (2070)
Salary - Office Personnel (25%)
Longevity Pay
Employers Soc. Sec. Cost
Employers Retirement Cost
Employers Hospital Cost
Employers Worker's Compensation Insurance Cost
Indirect Cost
Unbudgeted Reserve
Coul
And the second section of the second section of the second section of the second section secti
rksh rksh ary - ploy ploy ploy ploy ploy

other drugs in and around schools; that involve parents and communities; and that coordinate with related State and community efforts to foster a safe and drug-free learning environment that supports academic achievement. To achieve the purpose described above, the U.S. Department of Education requires each state and The purpose of the Safe and Drug-Free Schools and Communities Act is to support programs preventing violence as well as the illegal use of alcohol, tobacco and

school district applying for Safe and Drug-Free funds to adopt the following performance goal:

All students will be educated in learning environments that are safe, drug-free, and conducive to learning.

ACCOUNT		2009-2010	2008-2009	COMMENTS
CODE	DESCRIPTION	BUDGET	BUDGET	
APPROPRIATIONS				
3.5230.049.142	Salary - Teacher Assistant	188,917.00	159,583.00	9 Assistants to provide early intervention services
.5230.049.144	Salary - EC Interpreter		18,209.00	1 Interpreter
.5230.049.162	Substitute Pay	2,500.00	2,500.00	Substitute Pay
.5230.049.167	Substitute Pay - Asst Subs for Teacher	2,500.00	2,500.00	Substitute Pay when teacher assistant subs for teacher
.5230.049.183	Bonus Pay	2,500.00	2,500.00	Bonus Pay
.5230.049.184	Longevity Pay	1,000.00	1,000.00	Longevity Pay
.5230.049.199	Overtime Pay		500.00	Overtime Pay
.5230.049.211	Employers Soc. Sec. Cost	15,102.00	14,290.00	Employers Social Security Cost
.5230.049.221	Employers Retirement Cost	17,055.00	14,430.00	Employers Retirement Cost
.5230.049.231	Employers Hospital Cost	40,743.00	36,873.00	Employers Hospital Cost
.5241.049.132	Salary - Speech Teachers	40,914.00	53,822.00	Pay 1 speech therapist
.5241.049.183	Bonus Pay		500.00	Bonus Pay
3.5241.049.211	Employers Soc. Sec. Cost	3,130.00	4,156.00	Employers Social Security Cost @ 7.65%
.5241.049.221	Employers Retirement Cost	3,580.00	4,253.00	Employers Retirement Cost @ 8.75%
.5241.049.231	Employers Hospital Cost	4,527.00	4,097.00	Employers Hospital Cost @ \$4,527/employee
.5241.049.311	Contracted Services - Speech	20,000.00	10,000.00	Contracted Speech Services
3.6201.049.151	Salary - Office Personnel	31,980.00	30,660.00	Salary for Office personnel
3.6201.049.211	Employers Soc. Sec. Cost	2,446.00	2,345.00	Employers Social Security Cost @ 7.65%
3.6201.049.221	Employers Retirement Cost	2,798.00	2,401.00	Employers Retirement Cost @ 8.75%
3.6201.049.231	Employers Hospital Cost	4,527.00	4,097.00	Employers Hospital Cost @ \$4,527/employee
3.6550.049.331	Contracted Pupil Transport	5,000.00	2,500.00	Contracted pupil transportation
3.8100.049.392	Indirect Cost	4,200.00	3,326.00	Indirect Cost
3.8200.049.399	Unbudgeted Federal Grant Fund	50,633.19	95,770.78	Federal Unbudgeted
		AAA 023		

Revenue: Monies are based on a formula including poverty, average expenditures, and ADM. This budget projects a slight increase for 09-10 compared to 08-09.

Expenditures: Expenditures are based on an annual grant application process to support the preschool program for students with disabilities.

The current budget includes teachers, interpreters, teacher assistants, therapists, office support and other program supports.

9/23/2009	111/4	NITO BILLION		
	FEDERAL GRANT FUND	The state of the s		
050 ESEA TITLE I - LI	LEA BASIC PROGRAM	2009-2010	2008-2009	
COLUM		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION			
APPROPRIATIONS			1 462 600 00	20 05 teachers hired (Extra funds were budgeted 08-09)
3.5330.050.121	Salary Remedial and Supplemental K-12	1,299,215.00	1,402,000.00	6 39 teacher assistants
3 5330 050 142	Salary - Teacher Assistant	181,310.00	110 705 00	0.37 (Cacifor displayment)
3 5330 050 143	Salary - Tutor (within the instructional day)	169,935.00	118,695.00	15 part time tutols
3 5330 050 162	Substitute Pay - Regular	46,000.00	39,800.00	Used when teachers paid out of the transfer out out of the
3.5330.050.102	Staff Development Unallocated Substitute	1,180.00	5,051.00	Subs when I the I leacher aggistant subs for a teacher
3.5330.050.167	Salary - Teacher Assistant - when substituting		1,000.00	Willies to pay witch a teacher assistant substitution of the teachers (\$00)
3 5330 050.181	Supplement Pay	72,488.00	68,292.00	Supplement to teachers (270)
3 5330 050 183	Incentive/Compensation Bonus Pay		64,500.00	Statt who receive ADC comes money
3.5330.050.184	Longevity Pay	539.00	00.000,02	Allotted to cover expenses for employees to conduct Staff Dev. Etc.
3.5330.050.197	Salary - Other Assignments (Extended Employment)	134 046 00	147 916 00	Social Security for Title 1 Teachers/Assistants
3.5330.050.211	Employers Soc. Sec. Cost	135 858 00	136,577.00	Retirement for Title 1 Teachers/Assistants
3.5330.050.221	Employers Retirement Cost	227.483.00	202,270.00	Hospitalization Cost for Title 1 Teachers/Assistants
3.5330.050.231	Employers nospital Cost	20,000.00	18,000.00	Title 1 portion of Worker's Compensation
3.5330.050.232	Elliployers workers compensation.	1,900.00	29,559.00	Pays for staff development for little 1 Statt
3.5330.050.312	Trava	1,500.00	3,316.00	Travel allowance
3.5330.030.332	Sumplies & Materials (Periodicals)	128,743.00	77,836.00	Supplies used for direct instruction-above and beyond regular
3.3330.030.411	Computer Software & Supplies	2,000.00	7,000.00	-
3.3330.050.461	Lease/Purchase of Non-Capitalized Equip.	110	40,807.00	
3 5330 050 462	Lease/Purchase of Non-Capitalized Computer	6,000.00	59,976.00	
3 5330 050 541	Purchase of Equipment	to an a transfer manufacture manufacture manufacture and the second of t	20,108.00	
3 5330 050 543	Purchase of Computer Equipment	6,000.00	10,000.00	
3 5350 050 131	SES Coordinator	11,000.00	to the time that the personal personal terms of the time of time of the time of time of the time of the time of time o	Contracted to Oversee supplemental Services
	Employers Soc. Sec. Cost	842.00	200000	-
	Contracted Services Other Pupil Support	395,328.00	300,000.00	Supplicition Education Sciences
3.5810.050.131	SES Coordinator	13,210.00	ar in the second of the second	Social Security Cost @ 7.65%
3.5810.050.211	Employers Soc. Sec. Cost	1,104.00	and dependent term on the control of the last opposite and last of the second	Retirement Cost (a) 8.75%
3.5810.050.221	Employers Retirement Cost	3 364 00	THE RESIDENCE THE PROPERTY OF	Hospitalization Cost
3.5810.050.231	Employers Hospital Cost	2,204.00	And the second s	TINDIPLINATION CONTRACTOR CONTRAC
3.5830.050.131	SES Coordinator	30,432.00	The second secon	
3.5830.050.181	Supplement Pay	00.775		The second secon
3.5830.050.211	Employers Soc. Sec. Cost	2,444.00	per la company de la company d	
	Employers Retirement Cost	2,/90.00		
3 5830 050 231	Employers Hospital Cost	4,021.00	And the second section of the section of the second section of the section of the second section of the section of th	plane and implements Staff Development for LEA Improvement
J. J	The state of the s	79.444.00		Tally all all blothers even by control of the same of

9/23/2009

Staff Development Unallocated Substitute	50,469.00	4,000.00	4,000.00 Sub for Staff Development
Salary - Other Assignments (Extended Employment)	704.00		
Employers Soc. Sec. Cost	6,936.00	306.00	Social Security for those paid from School Improve. Staff Dev.
Employers Retirement Cost	2,607.00		Retirement Cost @ 8.75%
Employers Hospital Cost	4,527.00		Hospitalization Cost
School IMP Contracted Services School	77,500.00		Contracted Services for LEA School Improvement
Workshop Expenses	278,743.00	97,414.00	Staff Development School Improvement
Salary - Parent Involvement	123,321.00	118,116.00	Licensed employees for parent centers
Salary - Parent Involvement	25,000.00	21,134.00	Teacher Assistant
Supplement Pay	6,200.00	6,000.00	Supplement
Longevity Pay	4,500.00	4,500.00	Longevity for Parent Center Employees
Employers Soc. Sec. Cost	12,165.00	11,456.00	Social Security Cost @ 7.65%
Employers Retirement Cost	13,914.00	11,725.00	Retirement Cost @ 8.75%
Employers Hospital Cost	18,108.00	12,291.00	Hospitalization Cost
School IMP Contracted Services School	1,500.00		Contracted Services
Workshop Expenses	1,000.00	1,000.00	Workshop Cost - Parent Involvement related
Travel	1,400.00	1,400.00	Travel Parent Involvement related
Postage	1,000.00	755.00	Postage
Supplies	47,780.00	48,366.00	Used for Parent Involvement
Salary - Office Personnel	43,000.00	41,500.00	Salary Title 1 Secretary
Longevity Pay	1,400.00	1,500.00	Longevity Cost Secretary
Employers Soc. Sec. Cost	3,397.00	3,290.00	Social Security for Secretary
Employers Retirement Cost	3,885.00	3,367.00	Retirement for Secretary
Employers Hospital Cost	4,527.00	4,097.00	Hospitalization Cost Secretary
Contracted Services Other Pupil Support	84,000.00	84,000.00	Contracted Services Director
Print/Binding Fees	4,000.00	4,300.00	Cost for Printing for Title 1
Rentals	14,000.00	16,000.00	Parent Center Rental Space & Copier
Telephone		1,200.00	Telephone expense for Eden Parent Center
Postage	1,129.00	700.00	Postage Expense for Title 1
Pupil Transportation - Contracted (Charter)	318,318.00	150,000.00	Transportation cost for choice schools
Indirect Cost	44,158.00	32,382.00	Indirect cost for system
Unbudgeted Federal Grant Fund	186,055.45		Unbudgeted Federal Grant Fund
Total	4,328,705.45	3,676,661.00	
	: 		
	am provides funds for addi	tional teachers, tutor	at runds to schools s, supplies,
on my divenient and many onle trento ao noted.			
	ymee The	bloyme!	50,469,00 lloyment) 704,00 2,607,00 2,607,00 4,527,00 77,500,00 77,500,00 123,321,00 11,165,00 1,260,00,00 1,2165,00 1,200,00 1,200,00 1,400,00 1,400,00 1,400,00 4,7780,00 4,300,00 4,527,00 3,883,00 4,000,00 1,100,00 1

ROCKINGHAM COUNTY SCHOOLS	TY SCHOOLS
Rockingham County School's allotment this year is \$3,632,439 plus carryover and the budget indicates the planned use of this money.	planned use of this money.
1. It that receive Title I finds In these schools the free and reduced lunch count is at or above	nced lunch count is at or above
he district average of 53.59%. In Rockingham County, Early Intervention is emphasized, therefore Title I serves are concentrated in	serves are concentrated in serves are concentrated in
unch is at or above the district average.	
. AND DESCRIPTION OF THE STREET AND ADDRESS OF THE STREET ADDRESS OF THE STREET AND ADDRESS OF THE STREET ADDRESS OF THE	

FEDERAL GRANT FUND FEDERAL GRANT FUND 2009. TIONS Salary - Teacher BUDM BUDHERAL GRANT FUND BUDM TIONS Salary - Teacher BUDM Salary - Tacher Supplement Pay Incentive Pay			90.00	Longevity ray	0.0400.001.104
FEDERAL GRANT FUND 2009-2010 2008-2009 NT DESCRIPTION BUDGET BUDGET E DESCRIPTION BUDGET BUDGET	Data Citty Saidly (15%)	1 (,012,00	05,000.00	The second of th	2 6400 051 104
FEDERAL GRANT FUND 2009-2010 2008-2009	Data entry colony (750/)	17 370 00	00 089 08	Salary - Technology Sumport	3.6400.051.152
TILE I - MIGRANT REGULAR 2009-2010 2008-2009 DINT		492.00		Postage	3.6300.051.342
FEDERAL GRANT FUND 2009-2010 2008-2009 2009-2010 2008-2009 2009-2010 2008-2009 2009-2010 2008-2009 2009-2010 2008-2009 2009-2010 2009-20	Phone for office & Cell Phone Service for Recruiters	2,600.00		Telephone	3.6300.051.341
FEDERAL GRANT FUND 2009-2010 2008-2009 INT DESCRIPTION BUDGET BUDGET E DESCRIPTION BUDGET BUDGET Salary - Teacher 33.993.00 1.700.00 1.000.00 Salary - Teacher 33.993.00 1.700.00 1.700.00 Salary - Teacher 33.993.00 1.700.00 1.700.00 Employers Soc. Sec. Cost 2.2240.00 1.906.00 2.200.00 Employers Hospital Cost 2.234.00 2.234.00 2.241.00 Contracted Services 2.334.00 2.250.00 2.241.00 Tavel Salary - Migrant Recruiter 1.500.00 2.400.00 Salary - Migrant Recruiter 1.500.00 4.286.00 Employers Soc. Sec. Cost 1.500.00 7.6,140.00 Employers Soc. Sec. Cost 1.000.00 3.000.00 Employers Soc. Sec. Cost 1.000.00 3.000.00 Employers Hospital Cost 1.000.00 3.000.00 Contracted Services 1.000.00 3.000.00 Employers Soc. Sec. Cost 3.267.00 3.267.00 3.267.00 Employers Soc. Sec. Cost 3.267.00 3.267.00 3.267.00 Employers Hospital Cost 3.267.00 3.267.00 3.267.00 Employers Soc. Sec. Cost 3.267.00 3.267.00 3.267.00 Employers Hospital Cost 3.267.00 3.267.00 Employers Hospi	Travel expenses for Director	3,987.00		Travel	3.6300.051.332
FEDERAL GRANT FUND 2009-2010 2008-2009 NT E DESCRIPTION BLUDGET BLUCGET E DESCRIPTION BLUDGET BLUCGET E DESCRIPTION BLUDGET BLUCGET E DESCRIPTION BLUDGET BLUCGET E DESCRIPTION BLUDGET BLUDGET E DESCRIPTION BLUDGET BLUDGET BLUDGET E DESCRIPTION BLUDGET		3,021.00		Workshop Expenses	3.6300.051.312
FEDERAL GRANT FUND 2009-2010 2008-2009 NT E DESCRIPTION BUDGET BUDGET E DESCRIPTION BUDGET BUDGET E DESCRIPTION BUDGET BUDGE	Hospitalization Cost Director	4,097.00	2,162.00	Employers Hospital Cost	3.6300.051.231
FEDERAL GRANT FUND 2009-2010 2008-2009 2009-2010 2008-2009 2009-2010 2008-2009 2009-2010 2008-2009 2009-2010 2008-2009 2008-20	Retirement for Director	6,362.00	3,476.00	Employers Retirement Cost	3.6300.051.221
FEDERAL GRANT FUND 2009-2010 2008-2009 INT BUDGET BUDGET BUDGET Salary - Teacher 33.993.00 105.600.00 Salary - Tutors 33.993.00 105.600.00 Supplement Pay 1.700.00 1.000.00 Longevity Pay 9.742.00 9.742.00 9.742.00 106.60.00 Employers Soc. Sec. Cost 9.156.00 2.200.00 Employers Hospital Cost 2.2240.00 1.400.00 2.421.00 Employers Workers Compensation 2.334.00 2.421.00 Contracted Services 2.334.00 2.334.00 2.421.00 Fravel 1.000.00 7.6140.00 Longevity Pay 1.000.00 1.286.00 Employers Retirement Cost 2.250.00 4.286.00 Employers Retirement Cost 5.120.00 5.825.00 Employers Retirement Cost 5.120.00 5.825.00 Employers Retirement Cost 5.120.00 5.825.00 Employers Retirement Cost 5.120.00 5.962.00 Employers Hospital Cost 5.120.00 3.000.00 Employers Hospital Cost 5.120.00 5.962.00 Employers Hospital Cost 5.120.00 3.000.00 Employers Hospital Cost 5.120.00 3.000.00 Employers Hospital Cost 5.120.00 3.000.00 Employer Sec. Cost 5.120.00 3.000.00 Employer Hospital Cost 5.962.00 3.000.00 Employer Hospital Cost 5.120.00 3.000.00 Employer Hospital Cost 5.12	Social Security cost for Director	6,215.00	3,267.00	Employers Soc. Sec. Cost	3.6300.051.211
FEDERAL GRANT FUND 2009-2010 2008-2009 INT DESCRIPTION BUDGET BUDGET Salary - Teacher 33.993.00 105.600.00 Salary - Tutors 33.993.00 105.600.00 Salary - Tutors 33.993.00 105.600.00 Incentive Pay 1.700.00 1.000.00 Incentive Pay 1.700.00 1.000.00 Ingeloyers Soc. Sec. Cost 9.742.00 2.200.00 Employers Workers Compensation 1.400.00 3.100.00 Employers Workers Compensation 1.400.00 2.421.00 Contracted Services 2.334.00 2.038.00 Travel Description 2.250.00 4.286.00 Postage Salary - Migrant Recruiter 1.500.00 76.140.00 Longevily Pay 1.286.00 5.902.00 Longevily Pay 1.286.00 5.902.00 Employers Soc. Sec. Cost 481.00 5.902.00 Employers Hospital Cost 481.00 5.902.00 Employers Hospital Cost 4.286.00 5.902.00 Employers Hospital Cost 4.81.00 5.902.00 Employers Hospital Cost 4.81.00 5.902.00 Employers Hospital Cost 4.286.00 5.902.00 Employers Hospital Cost 4.286.00 2.291.00 Contracted Services 4.341.00 5.902.00 Employers Hospital Cost 4.341.00 2.418.00 Postage 5.200 5.418.00 5.902.00 Employers Hospital Cost 6.500.00 2.418.00 Postage 5.200 6.500.00 2.418.00 Postage 5.200 6.500.00 2.418.00 Salary - Director 4.000.00 76.746.00	Longevity Cost Director	4,500.00	1,806.00	Longevity Pay	3.6300.051.184
FEDERAL GRANT FUND 2009-2010 2008-2009 2008-2099-2099 2008-2099-2099 2008-2099-2099 2008-2099-2099-2099-2099-2099-2099-2099-	Salary for Director		40,900.00	Salary - Director	3.6300.051.113
FEDERAL GRANT FUND 2009-2010 2008-2009	Postage		1,341.00	Postage	3.6200.051.342
FEDERAL GRANT FUND 2009-2010 2008-2009 INT DESCRIPTION BUDGET BUDGET E DESCRIPTION BUDGET BUDGET			6,500.00	Travel	3.6200.051.332
FEDERAL GRANT FUND 2009-2010 2008-2009	Hotline		11,000.00	Contracted Services	3.6200.051.311
FEDERAL GRANT FUND 2009-2010 2008-2009 ILE I - MIGRANT REGULAR 2009-2010 2008-2009 INT	Hospitalization Cost Secretary/Recruiter	12,291.00	2,037.00	Employers Hospital Cost	3.6200.051.231
FEDERAL GRANT FUND 2009-2010 2008-2009 INT DESCRIPTION BUDGET BUDGET E DESCRIPTION BUDGET BUDGET	Retirement for Secretary/recruiters	5,962.00	512.00	Employers Retirement Cost	3.6200.051.221
FEDERAL GRANT FUND 2009-2010 2008-2009 2009-2010 2008-2009 2009-2010 2008-2009 2008-20	Social Security cost for Director, Secretary and Recruiters	5,825.00	481.00	Employers Soc. Sec. Cost	3.6200.051.211
FEDERAL GRANT FUND 2009-2010 2008-2009 2009-2010 2008-2009 2008-20			1,286.00	Longevity Pay	3.6200.051.184
FEDERAL GRANT FUND PLE I - MIGRANT REGULAR 2009-2010 2008-2009 NT E BUDGET BUDGET BUDGET BUDGET	Salary for 4 Migrant Recruiters	76,140.00	5,000.00	Salary - Migrant Recruiter	3.6200.051.153
FEDERAL GRANT FUND 2009-2010 2008-2009 INT BUDGET BUDGET E BUDGET BUDGET			1,000.00	Postage	3.6110.051.342
FEDERAL GRANT FUND 2009-2010 2008-2009 ILE I - MIGRANT REGULAR 2009-2010 2008-2009 INT DESCRIPTION BUDGET BUDGET E			1,500.00	Telephone	3.6110.051.341
FEDERAL GRANT FUND 2009-2010 2008-2009 ILE I - MIGRANT REGULAR 2009-2010 2008-2009 INT BUDGET BUDGET E BUSCRIPTION 33,993.00 30,903.00 Salary - Teacher 33,993.00 105,600.00 Salary - Tutors 83,092.00 105,600.00 Incentive Pay 1,700.00 1,000.00 Longevity Pay 900.00 2,000.00 Employers Soc. Sec. Cost 9,156.00 8,308.00 Employers Hospital Cost 9,742.00 8,503.00 Employers Workers Compensation 1,400.00 3,100.00 Contracted Services 22,240.00 19,666.00 Travel Supplies & Materials 2,334.00 2,008.00 Supplies & Materials 2,250.00 4,286.00 Supplies & Materials 2,250.00 4,286.00 Contracted Services 2,250.00 4,286.00 Contracted Servi		1,000.00		Purchases of Computer Equipment	3.5330.051.542
FEDERAL GRANT FUND 2009-2010 2008-2009 INT DESCRIPTION BUDGET BUDGET E BUDGET BUDGET BUDGET Salary - Teacher 33,993.00 105,600.00 Supplement Pay 1,700.00 1,000.00 Longevity Pay 900.00 2,000.00 Employers Soc. Sec. Cost 59,742.00 99,742.00 Employers Retirement Cost 9,742.00 9,742.00 Employers Workers Compensation 1,400.00 2,421.00 Contracted Services 2,334.00 2,008.00 Travel Tavel 6,178.00	Supplies for Tutors/Recruiters	4,286.00	2,250.00	Supplies & Materials	3.5330.051.411
FEDERAL GRANT FUND 2009-2010 2008-2009 ILE I - MIGRANT REGULAR 2009-2010 2008-2009 INT	Tutors travel	6,178.00		Travel	3.5330.051.332
FEDERAL GRANT FUND LE I - MIGRANT REGULAR 2009-2010 2008-2009 NT BUDGET BUDGET Incentive BudGET BudGET Incentive equivalent tutors Salary - Teacher 33,993.00 105,600.00 4 full time equivalent tutors Supplement Pay 1,700.00 1,000.00 Staff who receive ABC bon Longevity Pay 900.00 2,000.00 Longevity for employees Employers Soc. Sec. Cost 9,156.00 8,308.00 Social Security for Migrant Stafe Employers Hospital Cost 9,742.00 8,503.00 Hospitalization for Migrant Stafe Employers Workers Compensation 1,400.00 3,100.00 Migrant portion of system we contributed Services	Registration/expenses for Migrant Staff - Staff Development	2,008.00	2,334.00	Workshop Expenses	3.5330.051.312
FEDERAL GRANT FUND 2008-2010 2008-2009 TE 1 - MIGRANT REGULAR 2009-2010 2008-2009 NT	Order a control of the members of the control of th	2,421.00		Contracted Services	3.5330.051.311
FEDERAL GRANT FUND LE I - MIGRANT REGULAR 2009-2010 2008-2009 INT BUDGET BUDGET BUDGET FEDERAL GRANT FUND BUDGET BUDGET 4 INT BUDGET BUDGET BUDGET 4 FIONS Salary - Teacher 33,993.00 105,600.00 4 full time equivalent tutors Salary - Tutors 83,092.00 1,700.00 1,000.00 4 full time equivalent tutors Supplement Pay Longevity Pay 900.00 2,000.00 4 full time equivalent tutors Employers Soc. Sec. Cost 9,156.00 8,308.00 Social Security for employees Employers Retirement Cost 9,742.00 8,503.00 Retirement for Migrant Stat Employers Hospital Cost 9,742.00 19,666.00 Hospitalization for Migrant	Migrant portion of system worker's comp	3,100.00	1,400.00	Employers Workers Compensation	3.5330.051.232
FEDERAL GRANT FUND LE I - MIGRANT REGULAR 2009-2010 2008-2009 INT BUDGET BUDGET BUDGET FEDERAL GRANT FUND BUDGET 4 INT BUDGET BUDGET 4 FEDERAL GRANT FUND BUDGET 4 BUDGET BUDGET 4 FEDERAL GRANT FUND BUDGET 4 BUDGET BUDGET 4 FEDERAL GRANT FUND BUDGET 4 BUDGET BUDGET BUDGET 4 FEDERAL GRANT FUND BUDGET 4 4 BUDGET BUDGET BUDGET 4 BUDGET BUDGET 4 4 FEDERAL GRANT FUND 33,993.00 105,600.00 4 4 4 FIONS Salary - Teacher 83,092.00 105,600.00 4 4 4 III 4 4 III 4 III 4 III 4 III III 4 III III	Hospitalization for Migrant Staff	19,666.00	22,240.00	Employers Hospital Cost	3.5330.051.231
FEDERAL GRANT FUND 2009-2010 2008-2009 ILE I - MIGRANT REGULAR 2009-2010 2008-2009 BUDGET BUDGET BUDGET BUDGET FIONS 33,993.00 105,600.00 4 full time equivalent tutors Salary - Teacher 83,092.00 1,000.00 4 full time equivalent tutors Supplement Pay 1,700.00 1,000.00 Staff who receive ABC bon Longevity Pay 900.00 2,000.00 Longevity for employees Employers Soc. Sec. Cost 9,156.00 8,308.00 Social Security for Migrant	Retirement for Migrant Staff	8,503.00	9,742.00	Employers Retirement Cost	3.5330.051.221
FEDERAL GRANT FUND LE I - MIGRANT REGULAR 2009-2010 2008-2009 NT BUDGET BUDGET E DESCRIPTION BUDGET FIONS Salary - Teacher 33.993.00 Salary - Tutors 83.092.00 105,600.00 4 full time equivalent tutors Supplement Pay 1,700.00 1,000.00 Staff who receive ABC bon Longevity Pay 900.00 2,000.00 Longevity for employees	Social Security for Migrant Tutor Staff	8,308.00	9,156.00	Employers Soc. Sec. Cost	3.5330.051.211
TE - MIGRANT REGULAR 2009-2010 2008-2009 200	Longevity for employees	2,000.00	900.00	Longevity Pay	3.5330.051.184
TLE I - MIGRANT REGULAR 2009-2010 2008-2009 105,600.00 4 full time equivalent tutors Sulary - Tutors Sular	Staff who receive ABC bonus money	1,000.00		Incentive Pay	3.5330.051.183
FEDERAL GRANT FUND 2009-2010 2008-2009			1,700.00	Supplement Pay	3.5330.051.181
### FEDERAL GRANT FUND ### 51 ESEA TITLE 1 - MIGRANT REGULAR ### 2009-2010 2008-2009 ### ACCOUNT BUDGET BUDGET CODE DESCRIPTION ### ACCOUNT BUDGET BUDGET ### ACCOUNT BUDGET BUDGET BUDGET ### ACCOUNT BUDGET BUDGET BUDGET BUDGET ### ACCOUNT BUDGET	4 full time equivalent tutors	105,600.00	83,092.00	Salary - Tutors	3.5330.051.143
FEDERAL GRANT FUND MIGRANT REGULAR 2009-2010 2008-2009 BUDGET BUDGET 0			33,993.00	Salary - Teacher	
RAL GRANT FUND 2009-2010 2008-2009 BUDGET BUDGET BUDGET (Comparison of the comparison of the com					APPROPRIATIONS
RAL GRANT FUND 2009-2010 2008-2009 BUDGET BUDGET				DESCRIPTION	CODE
RAL GRANT FUND 2009-2010	COMMENTS	BUDGET	BUDGET		ACCOUNT
FEDERAL GRANT FUND 051 ESEA TITLE I - MIGRANT REGULAR		2008-2009	2009-2010		-
FEDERAL CRANT FUND				MIGRANT REGULAR	051 ESEA TITLE I -
		те при при водення вереня в при п		FEDERAL GRANT FUND	

			and the second discount for the second or the second of th	
	The second secon	A CONTRACTOR OF THE PROPERTY O		
		The second section of the second section is a second section of the second		
			and the second s	
			The second second control of the second seco	a page of the contract of the
		A CONTRACT OF THE PERSON OF TH	AND THE REPORT OF THE PERSON O	
		and the second s	the control of the state of the	The same of the sa
	The same of the sa		to a construction of the first separate or the separate of the	The second secon
	The second secon	The second state of the second	uman or to the Arm to	the statement of the st
	The state of the s	And the second distribution becomes of the second state of the second se	A Delivery management of the control	The second secon
	The second secon	and the second s	THE REPORT OF THE PROPERTY OF	
			Company of the compan	A CONTRACT OF THE PROPERTY OF
The second secon			and the second section of the section of t	and the second s
A COMMISSION OF THE PROPERTY O	The same of the sa		The second section in the second seco	
	The second secon	And the state of t	to make the many the second of	The second secon
	The second secon	A STATE OF THE PARTY OF THE PAR	To assess the second of the se	
The state of the s	to the second se	THE RESERVE THE PROPERTY OF TH	The second secon	
	100	And the second s	and the second s	
	And the second s		II TANDOM MANAGAMAN MANAMAN ANDREAM ANDREAM ANDREAM AND MANAGAMAN AND AND AND AND AND AND AND AND AND A	A second of the
To the state of th	make deleted the control of the latest the control of the control	The same of the sa	The second secon	
and the second s	A CONTRACTOR OF THE REAL PROPERTY AND ADDRESS OF THE PARTY OF THE PART	THE COLUMN TWO IS NOT	The second secon	
	AND THE RESERVE AND ADDRESS OF THE PERSONS ASSESSED AND ADDRESS OF THE PERSONS ASSESSED.	A CONTRACTOR OF THE PARTY OF TH	The second section is the last of the second section in the second section in the second section in the second section is the second section in the second section in the second section is the second section in the second section in the second section is the second section in the second section in the second section is the second section in the second section in the second section is the second section in the second section in the second section is the second section in the second section in the second section is the second section in the second section in the second section is the second section in the second section in the second section is the second section in the second section in the second section is the second section in the second section in the second section is the second section in the second section in the second section is the second section in the second section in the second section is the second section in the second section in the second section is the second section in the second section in the second section is the second section in the second section in the second section is the second section in the second section in the second section is the second section in the second section in the second section is the second section in the second section in the second section is the second section in the second section in the second section is the second section in the second section in the second section is the second section in the second section in the second section is the second section in the section is the section in the section is	
			to the second section of the second second section of the second	The second secon
			All Community manuscriptures of the Community of the Comm	and the second of the second o
	Amount of the control		The second control of the control of	The second secon
	and the second of the second o		Company of the control of the contro	the second section of the second section of the second section of the second section s
Total Control of the		The same and the s		The second secon
			The second secon	
			the control of the co	
The second secon	The second secon		er esterational process. A remain of table of a spore establishment of the approximative of the control of the	The state of the s
	man and a second	The second secon	1.00 00 00 00 00 00 00 00 00 00 00 00 00	ten car/remark marké ministropime mar a fiye at méné martin para manan a kiti
	ghain County schools.	he students of Kocking	other items as listed above. The budget indicates the planned use of this money for the students of Kockingham County Schools.	her items as listed abo
	The County Schools	ment, parent involvem	examples of services paid from this budget: tutors, recruiters, supplies, staff development, patent involvement, summer services paid from this budget: tutors, recruiters, supplies, staff development, patent involvement, summer services paid from this budget: tutors, recruiters, supplies, staff development, patent involvement, summer services paid from this budget: tutors, recruiters, supplies, staff development, patent involvement, summer services paid from this budget: tutors, recruiters, supplies, staff development, patent involvement, supplies, staff development, supplies,	xamples of services pa
portunities and many	ent summer school or	mart parent involvem	orogram of the rederal Government. This program is to be a second	figrant Education is a p
s. The following are	t families and students	ide services to Migran	Explanation: This program is to provide services to Migrant families and students. The following are	Explanation:
The second section of the second section of the second section of the second section s			A Vice.	Security of the second security of the second secon
	404,854.00	304,975.57	Total	0200.001.007
		0.57	Unbudgeted Federal Grant Fund	3 8200 051 399
		0,00	Indirect Cost	3.8100.051.392
Indirect cost for system	3.586.00	3 756 00	Supplies & Materials	3.6400.051.411
	many production and the second second second second second second second	1 000 00	Workshop Expenses	3.6400.051.312
		500.00	Elliployels Hospital Cost	3.6400.051.251
	3,073.00	4,157.00	Employers Remital Cost	3.6400.031.221
	1,301.00	3,303.00	Employers Retirement Cost	200 051 221
	1 7 7 1 00	5,104,00	Employers Soc. Sec. Cost	3 6400 051.211
	00 005 1	2 100 00		8/23/2009

AND A PERSONAL PROPERTY OF COMMON AND THE PROPERTY OF THE PERSON OF THE	SEDEDAL CDANT SIND		ACEAN AND AND AND AND AND AND AND AND AND A	
060 IDEA VI-B HANDICAPPED				
ACCOUNT		2009-2010	2008-2009	COMMENTS
CODE	DESCRIPTION	BUDGET	BUDGET	
APPROPRIATIONS				
3.5210.060.121	Salary - Teachers	716,715.00	774,010.00	Salary for 20.5 teachers
3.5210.060.133	Salary - Psychologist	232,474.00	225,901.00	Salary for 4.4 FTE psych's & 1 month each for 3 psych's
3.5210.060.142	Salary - Teacher Assistants	1,461,221.00	1,703,524.00	Salary for 68.78 teacher assistants
3.5210.060.144	Salary - EC Interpreter	117,265.00	89,268.00	Salary for 4 interpreters
3.5210.060.145	Salary - Therapist		51,027.00	Salary for 1 occupational therapist
3.5210.060.162	Substitute Pay	10,500.00	10,500.00	Substitute Pay
3.5210.060.167	Salary - TA Sub for Teachers	5,000.00	10,000.00	Sub pay for teacher assistants who subs for teachers
3.5210.060.181	Salary - Supplement Pay	46,352.00	49,996.00	Supplementary Pay
3.5210.060.183	Career Development/Incentive Pay	23,200.00	20,312.00	Bonus Pay
3.5210.060.184	Longevity Pay	14,175.00	14,175.00	Longevity pay
3.5210.060.199	Overtime Pay		5,000.00	Overtime Pay
3.5210.060.211	Employers Soc. Sec. Cost	200,958.00	225,959.00	Employers Social Security Cost (a) 7.65%
3.5210.060.221	Employers Retirement Cost	222,788.00	229,028.00	Employers Retirement Cost @ 8.75%
3.5210.060.231	Employers Hospital Cost	435,633.00	473,665.00	Employers Hospitalization Cost
3.5210.060.232	Workers Compensation Cost	16,810.00	15,614.00	Workers Compensation Cost
3.5210.060.311	Contracted Services - Communication Service	5,000.00	20,000.00	Contracted Interpreting services
3.5210.060.312	Workshop Expenses - Staff Development		5,000.00	Workshop Expenses
3.5240.060.132	Salary - Speech	42,550.00	53,760.00	Salary for 1 speech therapist
3.5240.060.181	Salary - Supplement Pay		1,920.00	Supplement Pay
3.5240.060.211	Employers Soc. Sec. Cost	3,255.00	4,260.00	Employers Social Security Cost
3.5240.060.221	Employers Retirement Cost	3,723.00	3,157.00	Employers Retirement Cost
3.5240.060.231	Employers Hospital Cost	4,527.00	4,097.00	Employers Hospitalization Cost
3.5240.060.311	Contracted Services - Speech	32,400.00	112,015.00	Speech services - Individual
3.5250.060.311	Contracted Services - Audiology	2,000.00	38,400.00	Contracted Audiology
3.5840.060.145	Salary - Health Services	104,910.00	46,030.00	Salary for 3 day treatment qp's
3.5840.060.211	Employers Soc. Sec. Cost	8,026.00	3,521.00	Employers Social Security Cost
3.5840.060.221	Employers Retirement Cost	9,180.00	3,604.00	Employers Retirement Cost
3.5840.060.231	Employers Hospital Cost	13,581.00	4,097.00	Hospitalization Cost
3.5840.060.311	Contracted Services	10,000.00	183,563.00	Contracted Physical/Occupational Therapy services
3.6200.060.113	Salary - Director	75,178.00	45,202.00	Salary for 1 Exceptional Children Coordinator
3.6200.060.151	Salary - Office	82,439.00	78,058.00	Salary for 2 office support personnel
3.6200.060.184	Longevity Pay	3,800.00	2,000.00	Longevity Pay
3.6200.060.211	Employers Soc. Sec. Cost	12,348.00	9,582.00	Employers Soc. Sec. Cost at 7.65%
3.6200.060.221	Employers Retirement Cost	14,124.00	9,808.00	Employers Retirement Cost at 8.75%
3.6200.060.231	Employers Hospital Cost	13,581.00	10,775.00	Employers Hospitalization Cost

5.(20)1.060.131 Salary - Office Personnel 1,965.00 1,965.00 Salary for Sust time office support Postation 20,201.00 1,966.00 Salary for 1,225 his monitors 5.(20)1.060.121 Employers See: Cost 20,532.060.21 5,000.00 Salary for 1,225 his monitors 5.(550.060.21) Employers Retirement Cost 17,185.00 1,539.00 Employers Retirement Cost 5.(500.06.21) Employers Retirement Cost 17,185.00 6,000.00 Employers Retirement Cost 5.(500.06.21) Employers Retirement Cost 7,195.00 6,000.00 Employers Retirement Cost 5.(500.06.21) Employers Retirement Cost 7,195.00 6,000.00 Employers Retirement Cost 5.(500.06.21) Employers Retirement Cost 7,195.00 6,000.00 Employers Retirement Cost 5.(500.06.21) Employers Retirement Cost 7,195.00 6,000.00 Employers Retirement Cost 5.(500.06.22) Unbulgered Cost 7,195.00 6,000.00 Employers Retirement Cost 5.(500.06.22) Employers See: See: Cost 7,195.00 6,000.00 Employers See: See: Cost 6.(500.06.22) Employers S	9/23/2009	ROCKIN	ROCKINGHAM COUNTY SCHOOLS	SCHOOLS	
Employers Soc. Sec. Cost Salary - Bus Monitor Overfitne Pay - Bus Monitor Employers Soc. Sec. Cost Employers Soc. Sec. Cost Employers Hespital Cost Employers Hespital Cost Employers Hespital Cost Ondirect Cost Unbudgeted Federal Grant Fund Total Total Total Expenditures for the current monies are controlled by a grant application process. Monies will Expenditures for the current monies are controlled by a grant application process. Scolar deducation program by paying for teachers, psychologists, interpreters, teacher assistants, scolar deducation program by paying for teachers, psychologists, interpreters, teacher assistants, scolar deducation program description and office staff, bus monitors, and other program support.		Salary - Office Personnel	20,418.00	19,685.00	Salary for .5 part time office support per
Salary Enst Monitor 17,329.00 196,040.00 Solary Enst Monitor 17,329.00 15,380.00 Employers Soc. Sec. Cost 17,185.00 12,293.00 Employers Hospital Cost 47,906.00 46,988.00 Imployers Hospital Cost 47,906.00 46,988.00 Imployers Hospital Cost 47,906.00 46,988.00 Imployers Reitement Cost 47,906.00 46,988.00 Imployers Reitement Cost 47,906.00 47,267.92 Imployers Reitement Cost 47,906.00 Imployer Reite		Salar Politica Con Con Coet	1,562.00	1,506.00	Employers Soc. Sec. Cost at 1.00%
Overline Pay. Bus Monitor Overline Pay. Bus Monitor Employers Sec. Sec. Cost Employers Hospital Cost 46,231.00 43,316.00 1704 180,239.29 4,952,003.92 Total Total Total Total Total Expenditures for the current monies are controlled by a grant application process. Monies will Expenditures for the current monies are controlled by a grant application process. Monies will Expenditures for the current monies are controlled by a grant application process. Monies will Expenditures for the current monies are controlled by a grant application process. Monies will Expenditures for the current monies are controlled by a grant application process. Monies will Expenditures for the current monies are controlled by a grant application process. Monies will Expenditures for the current monies are controlled by a grant application process. Monies will Expenditures for the current monies are controlled by a grant application process. Monies will Expenditures for the current monies are controlled by a grant application process. Monies will Expenditures for the current monies are controlled by a grant application process. Monies will Expenditures for the current monies are controlled by a grant application process. Monies will Expenditures for the current monies are controlled by a grant application process. Monies will Expenditures for the current monies are controlled by a grant application process.		Supplyets Soc. Sec. Cost	226,522.00	196,040.00	Salary for 12.625 bus monitors
Employers Recirement Cost Employers Respital Cost Employers Hospital Cost Employers Hospital Cost Employers Hospital Cost Employers Hospital Cost Indirect C		Occasiona Dour Rue Monitor		5,000.00	Overtime Pay
Employers Retirement Cost Employers Hospital Cost Employers Hospital Cost Employers Hospital Cost Employers Hospital Cost 45,796,00 43,16,00 43,316,00 43,316,00 43,316,00 159,473,29 70tal Total Total Total A,400,339,29 4,952,003,92 Total Expenditures for the current monies are controlled by a grant application process. Monies will ease of \$300,000 compared to 08-09. Expenditures for the current monies are controlled by a grant application process. Monies will ease of \$300,000 compared to 08-09. Expenditures for the current monies are controlled by a grant application process. Monies will ease of \$300,000 compared to 08-09. Expenditures for the current monies are controlled by a grant application process. Monies will ease of \$300,000 compared to 08-09. Expenditures for the current monies are controlled by a grant application process. Monies will ease of \$300,000 compared to 08-09. Expenditures for the current monies are controlled by a grant application process. Monies will ease of \$300,000 compared to 08-09.		Overline ray bas money	17,329.00	15,380.00	Employers Social Security Cost
Employers Hospital Cost Employers Hospital Cost Indirect Cost Unbudgeted Federal Grant Fund Indirect Cost Unbudgeted Federal Grant Fund Indirect Cost		Chiployers becoment Cost	17,185.00	12,993.00	Employers Retirement Cost
Indirect Cost Unbudgeted Federal Grant Fund Unbudgeted Federal Grant Fund 159,473.29 Total Total Total 4,490,339.29 4,952,003.92 Total Total Expenditures for the current monies are controlled by a grant application program by paying for teachers, psychologists, interpreters, teacher assistants, exial education program by maying for teachers, psychologists, interpreters, teacher assistants. Expenditures for day treatment), director and office staff, bus monitors, and other program support.		Eliployers Neuronicin Cost	57,906.00	46,988.00	Employers Hospitalization Cost
Unbudgeted Federal Grant Fund Total Total Total Total 4,490,339.29 4,952,003.92 4,952,003.92 4,952,003.92 4,952,003.92 4,952,003.92 4,952,003.92 4,952,003.92 4,952,003.92 4,952,003.92 4,952,003.92 Assert the sare based on a formula that includes powerty, average expenditures, and ADM. This budget has of \$300,000 compared to 08-09. Expenditures for the current monies are controlled by a grant application process. Monies will cial education program by paying for teachers, psychologists, interpreters, teacher assistants, scionals (for day treatment), director and office staff, bus monitors, and other program support. ssionals (for day treatment), director and office staff, bus monitors, and other program support.		Elliployeta Hospital Sosi	46,231.00	43,316.00	Indirect Cost
Total 4,490,339.29 4,952,003.92 Total 4,490,339.29 4,952,003.92 4,952,003.92 ase of \$300,000 compared to 08-09. Expenditures for the current monies are controlled by a grant application process. Monies will education program by paying for teachers, psychologists, interpreters, teacher assistants, ssionals (for day treatment), director and office staff, bus monitors, and other program support.		Indirect Cost	159.473.29	74,267.92	Unbudgeted funds
des poverty, average expenditures, and ADM. This budget are controlled by a grant application process. Monies will reachers, psychologists, interpreters, teacher assistants, and office staft, bus monitors, and other program support.		Unbudgeted Federal Grant ruits			
des poverty, average expenditures, and ADM. are controlled by a grant application process. r teachers, psychologists, interpreters, teacher and office staff, bus monitors, and other progra		Total	4,490,339.29	4,952,003.92	
des poverty, average expenditures, and ADM. are controlled by a grant application process. r teachers, psychologists, interpreters, teacher and office staff, bus monitors, and other programmer.					
Expenditures: Expenditures for the current monies are controlled by a grant application process. Monies will support the special education program by paying for teachers, psychologists, interpreters, teacher assistants. qualified professionals (for day treatment), director and office staff, bus monitors, and other program support.	Revenue: Monies are base projects a decrease of \$300	ed on a formula that includes poverty, average experiminates, a 0,000 compared to 08-09.	and ADIT.		
qualified professionals (for day treatment), director and office staff, bus monitors, and other program support.	Expenditures: Expenditur	The state of the s			
	-:lified professionals (fo	res for the current monies are controlled by a grant application iton program by paying for teachers, psychologists, interpreters	n process. Monies wil rs, teacher assistants,		
	dualitied biologomes (**	res for the current monies are controlled by a grant application ion program by paying for teachers, psychologists, interpreters and treatment), director and office staff, bus monitors, and office staff.	n process. Monies wil rs, teacher assistants, other program support		
	qualifica protosocionas, ,	res for the current monies are controlled by a grant application ion program by paying for teachers, psychologists, interpreters day treatment), director and office staff, bus monitors, and office staff.	n process. Monies wil rs, teacher assistants, other program support		
	qualified proteositorists (-	res for the current monies are controlled by a grant application ion program by paying for teachers, psychologists, interpreters and treatment), director and office staff, bus monitors, and o	n process. Monies wil rs, teacher assistants, other program support		
	qualified proteonomy	res for the current monies are controlled by a grant application tion program by paying for teachers, psychologists, interpreters or day treatment), director and office staff, bus monitors,	n process. Monies wil rs, teacher assistants, other program support		
	qualifica proteonome (**	res for the current monies are controlled by a grant application program by paying for teachers, psychologists, interpreters or day treatment), director and office staff, bus monitors, and of the staff, bus monitors, and office staff, bus monitors, and of the staff, bus monitors, and office staff, bus monitors, and of the staff, bus monitors, and o	n process. Monies wil rs, teacher assistants, other program support		
	qualified proteonomes (-	res for the current monies are controlled by a grant application ion program by paying for teachers, psychologists, interpreters or day treatment), director and office staff, bus monitors, and o	n process. Monies wil rs, teacher assistants, other program support		
	qualifica processor	res for the current monies are controlled by a grant application program by paying for teachers, psychologists, interpreters or day treatment), director and office staff, bus monitors, and office staff.	n process. Monies wil rs, teacher assistants, other program support		
	qualifica processorium y	res for the current monies are controlled by a grant application program by paying for teachers, psychologists, interpreters or day treatment), director and office staff, bus monitors, and of the staff, bus monitors, and office staff, bus monitors, and of the staff, bus monitors, and o	n process. Monies wil rs, teacher assistants, other program support		
	qualifica processor	res for the current monies are controlled by a grant application program by paying for teachers, psychologists, interpreters or day treatment), director and office staff, bus monitors, and of the control of the current program by paying for teachers, psychologists, interpreters and office staff, bus monitors, and of the current program by paying for teachers, psychologists, interpreters and office staff, bus monitors, and of the current program by paying for teachers, psychologists, interpreters are controlled by a grant application to program by paying for teachers, psychologists, interpreters are controlled by a grant application to program by paying for teachers, psychologists, interpreters are controlled by a grant application to program by paying for teachers, psychologists, interpreters are controlled by a grant application to program by paying for teachers, psychologists, interpreters are controlled by a grant application program by paying for teachers, psychologists, interpreters are controlled by a grant application program by paying for teachers, psychologists, interpreters are controlled by a grant application program by paying for teachers, psychologists, interpreters are controlled by a grant application program by paying for teachers, psychologists, interpreters are controlled by a grant application program by paying for teachers, psychologists, psyc	n process. Monies wil rs, teacher assistants, other program support		
	qualified proteonomy	res for the current monies are controlled by a grant application program by paying for teachers, psychologists, interpreters or day treatment), director and office staff, bus monitors, and of the staff, bus monitors, and o	n process. Monies wil rs, teacher assistants, other program support		
	qualified photocondings (res for the current monies are controlled by a grant application program by paying for teachers, psychologists, interpreters and office staff, bus monitors, and of the staff, bus monitors, and office staff, bus monitors, a	n process. Monies wil rs, teacher assistants, other program support		

	FEDERAL GRANT FUND			
TOS TITLE II - IMPK	TOS TITLE II - IMPROVING TEACHER QUALITY	2009-2010	2008-2009	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION			
APPROPRIATIONS				
3.5110.103.121	Salary - Teacher	500,800.00	513,201.00	14.5 teachers hired
3.5110.103.162	Substitute Pay for Sick	10,923.00	10,982.00	Money to cover subs for Title II teachers - Sick days
3.5110.103.181	Supplement	28,600.00	25,177.00	Supplement for Teachers in Title II
3.5110.103.183	ABC Bonus		17,436.00	Bonus money for those teachers working at a qualifying school
3.5110.103.211	Social Security	41,335.00	43,360.00	Social Security for Title II Teachers/Assistants
3.5110.103.221	Retirement	43,093.00	43,520.00	Retirement for Title II Teachers/Assistants
3.5110.103.231	Hospitalization	60,277.00	59,407.00	Hospitalization Cost for Title II Teachers/Assistants
3.5110.103.232	Workers Compensation Insurance	3,500.00	3,500.00	Title II portion of Worker's Compensation
3.5110.103.312	Workshop Expenses	6,143.00		The second secon
3.8100.103.392	Indirect Cost852%	7,495.00	6,421.00	Indirect cost for system
3.8200.103.399	Unbudgeted Federal Grant Fund	1.00		
	Total	702,167.00	723,004.00	
Title II is a Federally funded program.	nded program. The 1st key components of this program, Improving Teacher Quality (PRC 103),	ving Teacher Quality	(PRC 103),	
continues to place emph	continues to place emphasis on maintaining and increasing the number of reduced class size positions.		The 2nd component	
emphasizes recruiting, h	emphasizes recruiting, hiring and maintaining "highly qualified teachers and principals"			
The budget indicates the	The budget indicates the planned use of this money for the students of Rockingham County Schools.	unty Schools.		
:				
		The second secon		

8/20/2009				
	FEDERAL GRANT FUND			
TLE III - LANGI	104 TITLE III - LANGUAGE ACQUIDITION	2009-2010	2008-2009	
	The second secon	BUDGET	BUDGET	COMMENTS
ACCOUNT	NECCOIDTION			
CODE	DESCRIPTION			
APPROPRIATIONS	The second secon		32.000.00	Salaries for one 50% teacher
3 5270 104.121	Salary Limited English Proficient Teachers		31 000 00	Salary Teacher Assistant for ESL program
3 5270 104.142	Salary - Teacher Assistant	24,137.00	21,000.00	Tutors
5270 104 143	Tutor - (within instructional day)	1	200.00	E. L. for too her paid from program
3 5270 104 162	Substitute Pay		300.00	S. I. C. workshop sub
0.101.102	Suh Workshop	392.00	00.000	Sub 101 Workshop and
3.52/0.104.105	Simplement	2,300.00	1,500.00	Supplement for Leacners paid out of 107
3.32/0.104.101	APP Romine		1,000.00	ABC Bonus
3.52/0.104.183	ADC Doing	900.00	800.00	Longevity Pay
3.5270.104.184	Longevity ray	2,121.00	5,600.00	Social Security for Teachers/Assistants
3.5270.104.211	Employers suc. sec. cos	2,225.00	4,408.00	Retirement for Teachers/Assistants
3.5270.104.221	Employers Kelhement Cost	4.157.00	8,194.00	Hospitalization Cost for Teachers/Assistants
.5270.104.231	Employers Hospital Cost	700.00	600.00	Title III Portion of Workers' Compensation
.5270.104.232	Workers Compensations	2.430.00	2,000.00	Staff Development
3.5270.104.312	Workshop Expenses	1.000.00	5,473.00	Travel for staff
3.5270.104.332	Travel	1.737.00	2,000.00	Supplies to be used for Instruction
3.5270.104.411	Instructional Supplies	A3 777 00	Andrew Control	Access to the second se
3.5330.104.121	Salary Limited English Proficient Teachers	43,277.00	MATERIAL TOTAL MATERIAL AND ADMINISTRATION OF THE PARTY O	
3.5330.104.162	Substitute Pay	1,000.00	AND THE PARTY OF T	manufacture security in the second section of the section of the section of the second section of the s
3.5330.104.211	Employers Soc. Sec. Cost	3,387.00	man de la composição de	
3 5330 104 221	Employers Retirement Cost	3,523.00	man court of the man of the court of the cou	The second secon
3 5220 104 731	Employers Hospital Cost	4,157.00	Market 1 (1998)	
3.8100.104.392	Indirect Cost	1,051.00	909.00	Paid to system to cover authinistration expenses
A	T-1-1	98,494.00	102,384.00	
	LVIA			
Explanation:				
III Language Acquerant and Limited when from this bud	Title III Language Acquisition (PRC 104) is a federally funded program. This is a program to supplement services for immigrant and Limited English Proficient Students. Translation services, and 50% teaching position are taken from this budget to supplement instruction for Limited English Proficient Students.	is a program to supplement s 50% teaching position cient Students.	services for	
budget indicates th	The budget indicates the planned use of this money for the students of Rockingham County Schools	gham County Schools.		
	•	The second secon	The second control of	

9/23/2009		ROCKINGHAM COUNTY SCH	CHOOLS	
	FEDERAL GRANT FUND			
105 TITLE I SCHOOL IMPROVEMENT	LIMPROVEMENT			
		2009-2010	2008-2009	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION			
APPROPRIATIONS				
3.5330.105.142	Salary - Teacher Assistant	21,330.00		Salary for teacher assistant
3.5330.105.211	Employers Soc. Sec. Cost	1,632.00		Social Security Cost
3.5330.105.221	Employers Retirement Cost	1,736.00		Retirement Cost
3.5330.105.231	Employers Hospital Cost	4,157.00		Hospital Cost
3.5330.105.411	Instructional Supplies	47,675.00		Instructional Supply
3.8100.105.392	Indirect Cost	826.00		Indirect Cost
3.8200.105.399	Unbudgeted Federal Grant Fund	0.54		
	Total	77,356.54	1	
Explanation: This federal money is av	Explanation: This federal money is available from the state only for Title I Schools in School Improvement. The schools write a plan, that must be approved to the school of the state of the school	ool Improvement. The schools	write a plan, that mu	plan, that must be approved
with the number of school	with the number of schools across the state who are in school improvement.			
	The second control of the control of			

0/23/2009		ROCKINGHAM COUNTY SCHOOLS	Y SCHOOLS	
SILOILOGO	FEDERAL GRANT FUND			
INT EDITORAL	107 FDHCATIONAL TECHNOLOGY-FORMULA			
		2009-2010	2000-2007	COMMENTS
ACCOUNT		00000		
CODE	DESCRIPTION			
APPROPRIATIONS		7 407 00	11 000 00	
3.5110.107.163	Substitute Pay	1,497.00	12 823 00	
3.5110.107.197	Salary - Summer Workshop Instructor	14,462.00	13,033.00	
3 5110 107 211	Employers Soc. Sec. Cost	1,680.00	1,000.00	
3 5110 107 771	Employers Retirement Cost	1,265.00	1,083.00	
3 5110 107 461	Lease/Purchase of Non-Capitalized Equip.	manage expense and the second and th	2,934.00	
2 0100 107 202	Indirect Cost	269.00	268.00 0.893%	
3.8200.107.399	Unbudgeted Federal Grant Funds	289.00		
	Total	25,462.00	30,176.00	
		A THE RESIDENCE OF THE PARTY OF		
the state of the s		A COLUMN TO THE COLUMN TWO COLUMN TO THE COL		
A section of the sect			The same and the same of the s	
	A CONTRACTOR OF THE PROPERTY O	to the same the same that the		
	. He was a second to the control of	And the second s		
and the second s				
		Account of the control of the contro		
	en Pero en minute i i servici i reservici summeri			
		and the second s		
The second secon	The second secon			
AND THE RESIDENCE OF THE PARTY				

ATION 2009-2010	3000 3000	
2009-2010	2000 2000	
EVO/ EVEV	2000-2009	
BUDGET	BUDGET	COMMENTS
DESCRIPTION		
835,047.00		
63,881.00		Budgeted @ 7.65%
73,067.00		Budgeted @ 8.75%
108,648.00		Budgeted @ \$4,527/elmployee
42,106.00		
3,221.00		Budgeted @ 7.65%
3,684.00		Budgeted @ 8.75%
4,527.00		Budgeted @ \$4,527/elmployee
1,024,136.00		
78,346.00		Budgeted @ 7.65%
89,612.00		Budgeted @ 8.75%
183,887.00	3	Budgeted @ \$4,527/elmployee
336,411.00		
25,735.00		Budgeted @ 7.65%
29,436.00		Budgeted @ 8.75%
31,689.00		Budgeted @ \$4,527/elmployee
539,229.00		
41,251.00		Budgeted @ 7.65%
47,183.00		Budgeted @ 8.75%
57,040.00		Budgeted @ \$4,527/eImployee
163,213.00		
12,486.00		Budgeted @ 7.65%
14,281.00		Budgeted @ 8.75%
15,845.00		Budgeted @ \$4,527/elmployee
4.00		
3,823,965.00		
$\mathbf{z}_{\mathbf{z}}$, the contract of the contract $\mathbf{z}_{\mathbf{z}}$, which is the contract of $\mathbf{z}_{\mathbf{z}}$	CODE DESCRIPTION APPROPRIATIONS Salary - Office 835.047.00 3.5400.140.211 Employers Soc. Sec. Cost 63.881.00 3.5400.140.221 Employers Retirement Cost 73.067.00 3.5400.140.221 Employers Hospital Cost 42.106.00 3.6110.140.221 Employers Soc. Sec. Cost 3.684.0 3.6110.140.221 Employers Soc. Sec. Cost 3.684.0 3.640.140.221 Employers Hospital Cost 4.270.00 3.6540.140.221 Employers Soc. Sec. Cost 3.640.140.221 Employers Hospital Cost 78.346.00 3.6610.140.221 Employers Hospital Cost 89.612.00 3.6610.140.221 Employers Soc. Sec. Cost 3.6410.100 3.6610.140.221 Employers Hospital Cost 3.6410.00 3.6610.140.221 Employers Hospital Cost 25.735.00 3.6610.140.221 Employers Retirement Cost 25.735.00 3.6620.140.251 Employers Retirement Cost 20.36.00 3.6620.140.251 Employers Retirement Cost 41.281.00 3.6620.140.251 Employers Retirement Cost 47	835,047,00 63,881,00 63,881,00 73,007,00 108,648,00 42,106,00 3,221,00 3,221,00 3,221,00 4,527,00 1,024,136,00 183,887,00 89,612,00 183,887,00 184,527/elmplk 539,229,00 41,281,00 184,527/elmplk 183,885,00 184,845,00 184,

141 ARRA - TITLE I		2000-2010	2008-2009	
	The second secon	RI DCET	BUDGET	COMMENTS
ACCOUNT	The second secon			
CODE	DESCRIPTION			
APPROPRIATIONS				
	Salary - Teacher	1,189,490.00		
		40,000.00		
3.3330.141.143	THEOLOGICAL COMMISSION OF THE PROPERTY OF THE	33 400 00		
3.5330.141.162	Substitute Pay	20 470 00		
	Supplement	39,470.00		
3.5330.141.211	Employers Soc. Sec. Cost	101,100.00		
3 <330 141 721	Employers Retirement Cost	101,665.00		
\$320 1A1 321	Employers Hospital Cost	138,844.00		
0.0000.171.501	Complies & Materials	60,353.00		on an exemption of the second of the first of the second o
3.5880.141.411	Supplies & Mathematical Community of the	18 607 00		
3.8100.141.392	Indirect Cost	10,007.00		
3.8200.141.399	Unbudgeted Federal Grant Fund	628,898.44		
	Total	2,401,893.44		
	A CONTRACTOR OF THE CONTRACTOR			man property of the first of th
explanation	Explanation Explanation Explanation Explanation Explanation Explanation	C 141 funds. These funds w	ere allocated to Title I and the	herefore are
the American Recovery	The American Recovery and Reinvestilient Act (Arriver) is the majority of the PRC 141 ARRA funds will be used to save teaching positions	of the PRC 141 ARRA fund	s will be used to save teaching	ng positions.
egulations. During the 2	//// 7=2010 alla 2010 tota conce.	The same of the sa		

	FEDERAL GRANT FUND			
144 ARRA-IDEA VIB		2009-2010	2008-2009	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION			
APPROPRIATIONS				
3.5210.144.121	Salary - Teacher	74,079.00		
3.5210.144.142	Salary - Teacher Assistant	416,881.00		Salary for 10 teacher assistants
3.5210.144.144	Salary - Interpreter	105,539.00		
3.5210.144.146	Salary - Teacher	52,025.00		Summer contracted staff
3.5210.144.162	Substitute Pay	5,000.00		Substitute pay
3.5210.144.163	Substitute Pay	10,000.00		
3.5210.144.211	Employers Soc. Sec. Cost	50,760.00		Social Security Cost
3.5210.144.221	Employers Retirement Cost	56,746.00		Retirement Cost
3.5210.144.231	Employers Hospital Cost	114,533.00		Hospitalization Cost
3.5210.144.311	Contracted Services	20,000.00		Contracted Interpreting services
3.5210.144.312	Workshop Expenses	10,000.00		Workshop expenses
3.5210.144.326	Contracted Services	5,000.00		Repair/maintenance
3.5210.144.411	Supplies & Materials	47,000.00		Supplies & materials for math/reading grant & other
3.5210.144.461	Lease/Purchase of Non-Capitalized Equip.	5,000.00		Equipment under \$2000
3.5210.144.462	Computer Equipment	100,000.00		Computer equipment under \$2000
3.5210.144.541	Purchase of Equipment	5,000.00		Equipment over \$2000
3.5240.144.311	Contracted Services	150,000.00		Speech services - Business
3.5250.144.311	Contracted Services	40,800.00		Audiology services - Business
3.5840.144.311	Contracted Services	208,260.00		Physical Therapy services - Business
3.8100.144.392	Indirect Cost	15,879.00		Indirect cost
3.8200.144.399	Unbudgeted Federal Grant Fund	1,489,155.21		Federal unbudgeted
	Total	2,981,657.21		
Explanation:				
School age:	School age: APP A funds are formula funds and contact to the cont			
The intent of all ARRA n	The intent of all ARRA monies is to save jobs and stimulate the economy. Federal guidelines noted the following suggested uses for these (special education) ARRA funds: Assistive technology (AT) devices/ training on uses to access general curriculum	ral guidelines noted the follo access general curriculum	wing suggested use	s for these (special education) ARRA funds:
	Intensive district-wide professional development			
	Develop expand capacity to confedure data	The second secon	The second secon	
	Expand liciusive placement options for preschoolers			
	Develop Joo placements for youns with disabilities.			

	ROCKINGHAM COUNTY SCHOOLS
9/23/2009 9/23/2009 9/23/2009 2011: thus we shall utilize about half of the n	monies this year.
Monies received must be used by September 30, 2011, thus we shall write an addition ARRA funds are being used to offset the redirection of state paid positions that had been used for EC staff in order to maintain EC staff (jobs and services). Please note that this transfer ARRA funds are being used to offset the redirection of state paid positions that had been used for EC staff in order to maintain EC staff (jobs and services). Please note that this transfer ARRA funds are being used to offset the redirection of state paid positions that had been used for EC staff in order to maintain EC staff (jobs and services). Please note that this transfer	on ARRA funds are being used to bring EC preschool and self contained classes to the
of staff from EC to general education is allowable due to our execution in Criticipal and the second technology standard of general education classes. Also note that we must spend 1.5% of these monies for private school technology standard of general education classes.	e monies for private school special education students.
The actual use of ARRA school age funds includes teachers and teacher assistants (maintain jobs), sign language interpreters (maintain and expand jobs), special education	jobs), sign language interpreters (maintain and expand jobs), special education
training opportunities (tuition and subs), equipment including computers, and contracted federal sciences (speech, manages).	(CI SCI MINCO (Showing in Single State Sta
	Control of the Contro
The second secon	
The state of the s	a man a communication of the contract of the c
The state of the s	many from a relation to the first the first terms of the first terms o

145 ARRA-IDEA PRE-SCHOOL	AE-SCHOOL			
		2009-2010	2008-2009	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION			
APPROPRIATIONS				
3.5230.145.121	Salary - Teacher	34,040.00		Salary for preschool teacher
3.5230.145.146	Salary - Teacher	2,050.00		Salary for summer screening staff
3.5230.145.162	Substitute Pay	300.00		Substitute pay
3.5230.145.211	Employers Soc. Sec. Cost	2,784.00		Social Security Cost
3.5230.145.221	Employers Retirement Cost	3,158.00		Retirement Cost
3.5230.145.231	Employers Hospital Cost	4,527.00		Hospitalization Cost
3.5230.145.411	Supplies & Materials	1,275.00		Instructional supplies
3.5241.145.146	Salary - Teacher	7,380.00		Salary for 2 months (a) 50% for speech therapist
3.5241.145.211	Employers Soc. Sec. Cost	565.00		Social Security Cost
3.5241.145.221	Employers Retirement Cost	646.00	to the term of the	Retirement Cost
3.8100.145.392	Indirect Cost	612.00		Indirect Cost
3.8200.145.399	Unbudgeted Federal Grant Fund	57,850.23		Federal unbudgeted
	Total	115,187.23		
•				
Бургананун.				
Preschool:				

education preschool purposes. The intent of all ARRA monies is to save jobs and stimulate the economy. ARRA funds are formula funds and can only be used for items allowable for PRC49 (IDEA preschool). In other words, these additional monies can only be used for special

ARRA preschool funds are being used to offset reductions in State and local (More at Four) funding (to maintain jobs and programs). Specifically funds this year include next year. All funds must be used by September 30, 2011. one teacher as well as speech and teacher staff and materials to do required summer screenings. These uses will utilize about half of the funds; the remainder will be used

FEDERAL GRANT FAND 2009-2010 2009-2010 2009-2010 ACCOUNT CODE BUDGET BUDGET BUDGET BUDGET COMMENTS CODE COMMENTS CODE C	9/23/2009					
DESCRIPTION BUDGET BUDGET BUDGET BUDGET 2365.00 709.00 709.00 205.00 1 Cost 269.00		FEDERAL GRANT FUND	The second secon	A COMMANDA COMPANIES COMPA		
### DESCRIPTION ###################################	6 ARRA-EDIICATIO	N TECHNOLOGY				
DESCRIPTION BUDGET BUDGET			2009-2010	2008-2009		COMMENTS
TONS Supplement 2,365,00 Supplement 709,00 Longevity 235,00 Employers Soc. Sec. Cost 269,00 Employers Retirement Cost 44,30,00 Salary - Teacher 3,399,00 Employers Soc. Sec. Cost 4,227,00 Employers Hospital Cost 4,227,00 Indirect Cost 4,227,00 Unbudgeted Federal Grant Fund 2,102,00 Total 62,569,00 Total 62,569,00 Total 62,569,00 Total of the grant is to expand technology support to school datory requirement to spend 25% on professional development. We would like to keep this money datory requirement to spend 25% on professional development. We would like to keep this money han pay for another outside consultant.	ACCOUNT		BUDGET	BUDGEI		
IONS 2,365,00 Supplement 7090,00 Longevity 235,00 Employers Soc. Sec. Cost 269,00 Employers Retirement Cost 44,430,00 Salary - Teacher 3,389,00 Employers Soc. Sec. Cost 3,888,00 Employers Hospital Cost 4,500 Indirect Cost 4,500 Unbudgeted Federal Grant Fund 2,102,00 Total 62,500 Total 62,500,00	CODE	DESCRIPTION				
Supplement 2,50,00 Longevity 709,00 Employers Soc. Sec. Cost 265,00 Employers Retirement Cost 44,430,00 Salary - Teacher 3,399,00 Employers Soc. Sec. Cost 3,888,00 Employers Hospital Cost 4,527,00 Indirect Cost 4,527,00 Unbudgeted Federal Grant Fund 2,102,00 Total 62,569,00 Total 62,569,00 Total requirement to spend 25% on professional development. We would like to keep this money of another outside consultant. We would like to keep this money of another outside consultant.	PPROPRIATIONS					
Longevity	5110.146.181	Supplement	2,303.00	the plant was made for the control of the control o		
Employers Soc. Sec. Cost 269,00 Employers Retirement Cost 44,430,00 Salary - Teacher 3,399,00 Employers Soc. Sec. Cost 3,888.00 Employers Retirement Cost 4,277,00 Employers Hospital Cost 6,457,00 Indirect Cost 9,102,00 Unbudgeted Federal Grant Fund 2,102,00 Total 62,569.00 Total 62,569.00 Total 62,569.00 Total 7,102,00 Total 62,569.00 Total 16,2569.00 Total 17,102,00 Total 17,102,00 Total 18,102,00 Total 19,102,00 Total 19,102	5110.146.184	Longevity	225.00	Actual constitution of the second contract of		
Employers Retirement Cost	5110.146.211	Employers Soc. Sec. Cost	233.00	and the state of t		
Salary - Teacher Employers Soc. Sec. Cost Employers Retirement Cost Employers Hospital Cost Indirect Cost Unbudgeted Federal Grant Fund Total	5110.146.221	Employers Retirement Cost	709.00			
Employers Soc. Sec. Cost Employers Retirement Cost Employers Hospital Cost Indirect Cost Unbudgeted Federal Grant Fund Total Tota	5860.146.146	Salary - Teacher	44,430.00		And the second s	
5.886.146.221 Employers Retirement Cost 5.880.146.231 Employers Hospital Cost 6.8100.146.392 Indirect Cost 6.8200.146.399 Unbudgeted Federal Grant Fund 6.2.69.00 Total	5860.146.211	Employers Soc. Sec. Cost	3,399.00	gen man gen e tra		
Employers Hospital Cost Indirect Cost Unbudgeted Federal Grant Fund Total Total Total 62,569,00	5860.146.221	Employers Retirement Cost	3,000.00		The second secon	
Indirect Cost Unbudgeted Federal Grant Fund 2,102.00 Total Total 62,569.00 datory requirement to spend 25% on professional development. We would like to keep this money for another outside consultant.	5860.146.231	Employers Hospital Cost	4,527.00	and the same of th		
Total Total Total Total 62.569.00 62.69.0	8100.146.392	Indirect Cost	5 103 00			
Total Total 62,569.00 100 100 100 100 100 100 100	.8200.146.399	Unbudgeted Federal Grant Fund	2,102.00		and the second s	
surpose of the grant is to expand technology support to schoo rofessional development. We would like to keep this money		Total	60 695 69			
purpose of the grant is to expand technology support to scnoor rofessional development. We would like to keep this money	valanation:		O.E., O.C.			
rofessional development. We would like to keep this money	Absurance	And finds. The number of the grant is to ex	Charles			
ounty rather than pay for another outside consultant.	The money is stimulus m	noney or ARRA funds. The purpose of the grammer is noney or ARRA funds. The purpose of the grammer is noney or ARRA funds.	rnand technology support	to schools.		
	ounty rather than pay fo	or another outside consultant.	we would like to keep this	to schools.		
		The state of the s	xpand technology support We would like to keep this	to schools.		
			xpand technology support We would like to keep this	to schools.		
	The state of the s		xpand technology support We would like to keep this	to schools.		
			xpand technology support We would like to keep this	to schools.		
			xpand technology support We would like to keep this	to schools. money in the		
			xpand technology support We would like to keep this	to schools.		
			xpand technology support We would like to keep this	to schools. money in the		
			xpand technology support We would like to keep this	to schools.		
			xpand technology support We would like to keep this	to schools.		

	REDERAL CRANT FIND			
148 ARRA - MCKINNEY VENTO				
ACCOUNT		2009-2010 BUDGET	2008-2009 RIDGET	COMMENTS
CODE	DESCRIPTION			
APPROPRIATIONS				
3.5330.148.411	Supplies & Materials	12,968.00		
3.8100.148.392	Indirect Cost	172.00	200 To 100 To 10	
	7.40	16 110 00		
		10,117,000		
Explanation:				
This grant was written to on the Spring headcount.	This grant was written to access stimulus funds for Homeless Students in Rockingham County Schools. on the Spring headcount. These funds must be expended by the end of the 2010-2011 school year.		The funds were allocated based	ased

Capital Outlay Fund

ACCOUNT CODE DESCRIPTION BUDGET BUDGET BUDGET BUDGET BUDGET BUDGET BUDGET COMMENTS County Appropriation 1,151,525 1,269,775 Comists of \$500,000 from the county for call the school system of		CAPITAL OUTLAY FUND			
AUE BUDGET BUDGET 200.000 County Appropriation 1,151,525 1,269,775 200.000 Insurance Settlement 14,850 400,000 200.000 Fund Balance Appropriated 501,362 400,000 2077.000 Capital Building Funds 1,816,774 1,669,775 Total 1,816,774 1,669,775	CCOUNT		2009 - 2010	2008- 2009	COMMENTS
County Appropriation 1,151,525 1,269,775 Insurance Settlement 14,850 Fund Balance Appropriated 501,362 Capital Building Funds 149,037 Total 1,816,774 1,669,775	ODE	DESCRIPTION	BUDGET	BUDGET	
County Appropriation 1,151,525 1,269,775	EVENUE			THE FE COMMEND TO SECURISH THE SECURISH STATES OF SECURISH SECURIS	
Insurance Settlement 14,850 Fund Balance Appropriated 501,362 400,000 Capital Building Funds 149,037 Total 1,816,774 1,669,775	4110.000.000	County Appropriation	1,151,525	,269,775	Consists of \$500,000 from the county for categories II & III, and \$769,775 from the school systems
Insurance Settlement 14,850 Fund Balance Appropriated 501,362 400,000 Capital Building Funds 149,037 Total 1,816,774 1,669,775					capital reserve building fund for category I.
Fund Balance Appropriated 501,362 400,000 Capital Building Funds 149,037 1,816,774 Total 1,816,774 1,669,775	4840.000.000	Insurance Settlement	14,850		(P & O &)
Total 1,816,774 1,669,775	4910.000.000	Fund Balance Appropriated	501,362	400,000	
1,816,774	3400.077.000	Capital Building Funds	149,037		
		Total	1,816,774	1,669,775	
				and the second of the second o	
			And the same of th		

	CAPITAL OUTLAY FOND	2000 2010	2008- 2009	COMMENTS
ACCOUNT		BUDGET	BUDGET	
CODE	DESCRIPTION	BUDGET	DODOL	
CATEGORY I				
APPROPRIATIONS			The state of the s	n
4.9000.077.512	Land Additions to Existing Sites	137,475	, , , , , , , , , , , , , , , , , , ,	Douglass School
4 0000 801 5 29	Roofs-Replacement/Repair	300,000	254,000	Roof Replacements as identified
4.9001.801.529	HVAC-Replacement/Parts/Materials/IAQ	92,598	92,598	Upkeep/replacement of HVAC Equipment
4.9003.801.529	Code/Security Improvements/Repair	32,500	57,500	OSHA, AHERA, ADA, Elect. File, Security, Livinon., Bldg. Reg.
A production of the control of the c	Ti Commission Definishing	56.000	81,000	Wooden gym floors, tile, carpet
4.9005.801.529	F1001 COVCHIES/INCHIMSHIME	15 000	20,000	Installation/renovation as identified
4.9006.801.529	Covered walkways	\$0,000		Renovations & projects as identified
4.9007.801.529	Classifolity Dunding Memoranora	90.000	1	Parking lot paving, repair, striping
4.9008.801.529	Faving/Oraver/Scaring	25,000		Emergency repairs to buildings
4.9009.001.525	Grounds Improvement	71,562	20,000	Playgrounds, tree service, fencing, grading, seeding
4.0013.801.529	General Repair	58,000	50,000	General upkeep of buildings as identified
4 9014 801 529	Communications/Intercom/Fire System	35,500		Replace/Repair as identified
4.9019.801.529	Bus Garage Equipment	12,000	5,000	Equipment for bus garage
4.9025.801.529	Mobile Units - (4 units)	10,000	20,000	Relocate mobile unit(s)
4.9031.801.529	Boiler Replacement/Parts	48,000	46,000	Upkeep/replacement of bollers & equipment
4.9040.801.529	School Stadiums/Gyms/Tracks/Tennis Ct.	120,177	190,177	Repair/replace/upgrade/parts for bleachers/felicing/
The second secon		THE THE PERSON NAMED IN COLUMN TWO COLUMN TO THE PERSON NAMED IN C	The state of the s	tracks
4.9041.801.529	Auditorium-Parts/Upgrades/Curtains	50,000	30,000	As identified
4.9042.801.529	Swimming Pool - RCHS	40,000	40,000	Repair of pool, equipment
The second section of the second section secti	TOTAL	1,273,812	1,126,775	

	The second section of the section of the second section of the section of the second section of the s	The second of the second secon		
ACCOUNT		2009 - 2010	2008- 2009	COMMENTS
CODE	DESCRIPTION	BUDGET	BUDGET	
CATEGORYII				
APPROPRIATIONS				
4.5110.802.541	Technology Equipment, etc.	57,500	55,000	Technology needs other than computers, printers,
				hardware
4.5110.802.542	Computer/Printers	120,000	120,000	Computer, printer, hardware
4.5115.802.541	Technology Equipment, etc.			Technology needs other than computers, printers,
	To a service of the s			hardware
4.5400.801.541	School Capital Outlay	170,000	160,000	Money allocated to schools based on ADM
4.5401.801.541	Equipment/Furnishings	50,823	48,000	School needs as identified
4.6550.801.551	Bus Garage Vehicles/Equipment	60 - 100 - 1	8,000	Equipment needs
4.6550.802.542	Bus Garage Computers/Equipment	3,000	2,000	Computers/printers/etc.
4.6610.801.542	Finance Dept Equipment	20,177	20,177	Lease on AS400 Computer
4.6820.802.542	TIMS, N.C.Wise Equipment	25,000	54,000	Computers/Printers
	TOTAL	446,500	467,177	
			4 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	

	1,669,775	1,816,774	GRAND TOTAL	A THE CONTRACT OF THE CONTRACT
man annual entre de l'entre de la company de	ANAMAN AND PROPERTY OF THE PRO			The second secon
manager of the common of the c	The second secon	The state of the s		
and commence the second term of the commence of the second terms o		The state of the s		S. III.
	75,823	96,462	TOTAL	
			I I VII TIL I I I I I I I I I I I I I I I I I	4.9501.001.551
30,823 Purchases of Activity Buses	30,823 Pu	21,500	Activity Buses	4.6580.801.551
45,000 Lease & Purchase/Repair parts	45,000 Le	74,962	Mintenance Vehicles/Equipment	
				APPROPRIATIONS
	para anglatan manglatan ili ta takan mang di ta kantan manatana para mangkatan ta t			
	A COMPANY OF THE PARTY OF THE P	and the second s	A MAN THE TAX A TA	CATEGORY III

School Food Service Fund

9/23/2009

0,500		RUCMINGHAM COUNTY	SCHOOLS	
	SCHOOL FOOD SERVICE			
1 TO THE PROPERTY OF THE PROPE		2009-2010	2008-2009	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION			
REVENUE				-
5.3811.035.000	USDA Grants - Regular	3,700,000	3,500,000	Meals served times USDA formula
5.3815.035.000	USDA Grants - Commodity Foods	380,000	400,000	Value of USDA donated food
5.4311.035.000	Paid Student Breakfast Sales	52,000	81,000	Cafeteria sales by approved student status
5.4312.035.000	Reduced Student Breakfast Sales	10,000	14,000	Cafeteria sales by approved student status
5.4313.035.000	Adult Breakfast Sales	100	3,800	Cafeteria sales to school staff
5.4314.035.000	Paid Student Lunch Sales	1,161,400	1,235,000	Cafeteria sales by approved student status
5.4315.035.000	Reduced Student Lunch Sales	52,800	70,000	Cafeteria sales by approved student status
5.4316.035.000	Adult Lunch Sales	141,000	150,000	Cafeteria sales to school staff, parents, visitors
5.4318.035.000	Supplemental Sales	958,500	1,471,050	Sales other than reimbursable meals
5.4321.035.000	Catered Breakfast Sales	18,300	17,000	Sales to outside agencies(Headstart, Daycare)
5.4322.035.000	Catered Lunch Sales	104,100	119,000	Sales to outside agencies(Headstart, Daycare)
5.4323.035.000	Suppers & Banquets	6,300	6,700	
5.4324.035.000	Catered Supplements	34,000	30,000	
5.4341.035.000	State Kindergarten Reimbursement	13,950	19,000	
5.4430.035.000	Contributions & Donations	1,000	1,000	
5.4450.035.000	Interest Earned on Investments	1,000	5,100	Interest earned on checking/investment
5.4490.035.000	Miscellaneous Revenue	1,000		Rebates, commissions, return check fees
5.4922.035.000	Transfer from Local Current Expense	350,000		Salaries/benefits for director and assistant
	Fund			
	TOTAL	6,985,450	7,343,650	

9
$\vec{\sim}$
ω
Ŋ
Q
Q
9

9/23/2009	ROC	ROCKINGHAM COUNTY SCH	SCHOOLS	
	SCHOOL FOOD SERVICE	2000-2010	2008-2009	
		BUDGET	BUDGET	COMMENTS
ACCOUNT	NESCAIPTION	AND REAL PROPERTY AND ADDRESS OF THE PROPERTY		
CODE	DESCRIPTION			
APPROPRIATIONS				Calaries for office personnel
5 7200 035 151	Office Personnel	132,000		Salaries for other personner
5 7200 035 165	Substitutes	141,000		
5.7200.035.171	Drivers	62,700		Salary for warehouse/delivery person
5.7200.035.174	Child Nutrition Employees	1,345,000		Salaries for cateteria employees
5.7200.035.174	TICIOII	502,500	574,000	Salaries for cafeteria managers
5.7200.035.176	Managers	41.400	40,000	Payments for applicable employees
5.7200.035.184	Longevity Pay	3 300	10.000	
5.7200.035.185	Bonus Leave Pay	11.750	20,000	Pay out of annual leave for retirement/resignations
5.7200.035.188	Annual Leave	2 000	1 000	Short-term disability for approved workers
5.7200.035.189	Payments for Short Term Disability	3,000	1.200	
5.7200.035.199	Overtime Pay	/00/	101 000	Budgeted at 7.65%
5.7200.035.211	Employers Soc. Sec. Cost	160,500	172 000	Budgeted at 8.14%. Increased from 7.83%
5.7200.035.221	Employers Retirement Cost	002,001	470 000	Budgeted at \$4.317/employee
5 7200.035.231	Employers Hospital Cost	337,300	75 000	
5 7200 035.232	Workers Compensation	118,500	75,000	
5 7200 035 233	Employers Unemployment Ins.	500	000	
5 7200 035 312	Workshop Expenses/Allowable Travel	13,200	14,000	
5 7200.035.314	Printing & Binding Fees	12,900	12,000	Amused Hand/Fire Protection inspections & repairs
5 7200.035.326	Contracted Repairs & Maintenance	17,550	000,21	
5.7200.035.327	Rentals/Leases	/30	000	
5.7200.035.329	Other Property Services	10,000	17 000	Travel between schools, meetings, banks
5.7200.035.332	Travel	19,000	1 400	
5.7200.035.344	Mobile Communications	1,000	450	
5.7200.035.361	Member Dues & Fees	, 100	1 100	I ishility insurance on delivery truck/van
5.7200.035.372	Vehicle Liability Insurance	1,400	7,100	
5 7200 035 411	Supplies & Materials	5,400	2,800	
5 7200 035 418	Computer Software/Supplies	22,200	17,000	
5 7200 035 422	Renair Parts/Materials	75,000	67,000	
5 7200 035 451	Purchased Food	2,500,000	3,000,000	Hood purchased for use in careerias
5 7200 035 452	Commodity Foods	380,000	222 500	Theneile disposables cleaning sanitizing supplies
5.7200.035.453	Food Processing/Other Supplies	285,000	المراقع والمراقع المراقع المرا	

9/23/2009	RO	ROCKINGHAM COUNTY SCHOOLS	Y SCHOOLS	
5.7200.035.462	Purchase of Non-Capitalized Equip.	10,000		7,000 Initial, additional, replacement of small support items
5.7200.035.541	Purchase of Equipment	10,000	5,000	5,000 New equipment to replace items not repairable
5.7200.035.571	Depreciation	25,500	39,000	Depreciation of cafeteria/office equipment
5.8100.035.392	Indirect Cost	350,000	440,000	Indirect Cost calculated by USDA formula
	TOTAL	6,985,450	7,343,650	
Child Nutrition is an	Child Nutrition is an enterprise fund operated similar to private business. Revenues are generated primarily from sales of meals to students, federal	siness. Revenues are gener	ated primarily from sal	les of meals to students, federal
reimbursement for me	reimbursement for meals served and some catered meals to child care agencies outside the school system.	are agencies outside the sc	hool system. Expenses	Expenses are paid from these funds.
Child Nutrition must 1	Child Nutrition must maintain a separate budget not only for local purposes, but also for state and	purposes, but also for state	and federal regulation	federal regulations as set forth in Federal Register,
Subchapter A. Due to	Subchapter A. Due to extreme increases in food and supply cost and nutrition standards and mandates, Child Nutrition has been unable to generate funds	nd nutrition standards and	mandates, Child Nutrit	ion has been unable to generate funds
to pay 100% indirect of	to pay 100% indirect cost. The state expects Child Nutrition programs to provide foods of higher nutrition standards but does not provide funding to	ams to provide foods of hi	gher nutrition standard:	s but does not provide funding to
Canon management	Ember as angles access the manufact, the same access not brotten and random subbott cost of thems	or of the confirmation of	HVIII IIICI CASCS.	
		The state of the s		
PROCESS NOW TO RECEIVE A STATE OF THE STATE				
				The state of the s
THE THE PROPERTY OF THE PROPER				

			A AGENT MARRIES IN THE .

Special Fund

ACCOUNT 2008-2010 2008-2019 COMMENTS CODE: BUDGET RUDGET COMMENTS 685.756 745.257 Total 685.756 745.257	DESCRIPTION 2009-2010 2008-2009 BUDGET BUDGET		SDECIAL FIND	AND CHARLETTE CONTRACTOR		ON THE PROPERTY OF THE STATE OF THE PROPERTY O
UNI 2009-2010 2008-2009 BUDGET BUDGET [Tuition and Fees 685.756 745,257] [Total 685.756 745,257]	DESCRIPTION BUDGET BUDGET		SFECIAL FUND		er () () () () () () () () () (
DESCRIPTION BUDGET BUDGET	DESCRIPTION BUDGET BUDGET			2009-2010	2008-2009	
Tuition and Fees 0885,726 745,257 Total 685,736 745,257	E DESCRIPTION 685,726 745,257 Total 685,726 745,257 Total 685,726 745,257	ACCOUNT		BUDGET	BUDGET	COMMEN
Tuition and Fees 685,756 Potal 685,756	Total 685,756 685,756	CODE	DESCRIPTION			
Total 685,756 685,756	Total 685,756 685,756	REVENUE				
685,756	685,756	6.4210.701.000	Tuition and Fees	685,756	745,257	
685,756	685,756					
			Total	685,756	745,257	
				The second secon	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	
			The second secon			
					The state of the s	The second can be a second can
					The second secon	

					The second secon	
					marks or a second control of the second cont	

ROCKINGHAM COUNTY SCHOOLS

	SPECIAL FUND			
701 SCHOOL AGE CHILD CARE	LD CARE			
The second secon	A STATE OF THE PARTY OF THE PAR	2009-2010	2008-2009	COMMENIS
ACCOUNT	The second secon	RIDGET	BUDGET	
CODE	DESCRIPTION	родост		
APPROPRIATIONS			3 067	Salary for 1 - licensing teacher
6 7100 701 121	Salary - Teacher		230 500	Salary for hourly associates
6 7100 701 178	Salary - Hourly Associates	505,000	20,000	T and the Day
6 7100 701 184	Longevity Pay	2,500	2,500	Longevity I ay
7100 701 105	Bonns Leave Pay	500	300	Bonus Leave Fay
6./100./01.160	Approof Leave Pay	1,500	1,500	Annual Leave Fay
6.7100.701.188	Chart Term Disshility	3,000	2,000	Short Term Disability Pay
6.7100.701.189	Organisms Pay	100	100	Overtime Pay
6.7100.701.199	Employers Soc Sec Cost	39,214	42,004	Budgeted @ 7.65%
0./100./01.211	Employers Retirement Cost	30,853	28,943	Budgeted (a) 8./5%.
6./100./01.221	Employers Hospital Cost	40,743	51,755	Budgeted @ \$4,52 //employee
6./100./01.231	Workers Compensation	3,075	3,075	Workers Compensation
6.7100.701.232	WOLVES COmbene	11,645	11,645	Unemployment Cost
6.7100.701.233	Unemployment	2 500	3,500	Workshop Expenses
6.7100.701.312	Staff Development	1,000	1,500	Printing & Binding
6.7100.701.314	Printing & Binding	5.000	8,500	Itinerant travel
6.7100.701.332	Travel	7,000	7,000	Field Trips
6.7100.701.333	Field Imps	5,000	5,000	Telephone charges
6.7100.701.341	Telephone	150	150	Postage cost
6.7100.701.342	Postage	6 156	10.000	Office Supplies
6.7100.701.411	Supplies & Materials	0,150 A 500	5.000	Contracted repairs
6.7100.701.422	Repair, Parts, & Materials		7.500	Food/snacks purchase for kids
6.7100.701.459	Food/Snacks	4 000	4 000	Equipment under \$2000
6.7100.701.461	Non-Capital Equipment	7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7	6618	Budgeted at 1.079%
6.8100.701.392	Indirect Cost	1,320	0,010	
The control of the co	70+01	685,756	745,257	Laboratory of the second secon

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

covered with a small anticipated program fund balance plus collected fees.

Individual School Allotments

ROCKINGHAM COUNTY SCHOOLS INDIVIDUAL SCHOOLS ALLOTMENTS 2009-2010 BETHANY ELEMENTARY SCHOOL SCHOOL NUMBER: 302 10TH DAY ADM: 506

Custodians Media Assistant Pre-K Teacher Assistant Bus Monitor EC TA	SUPPORT Clerical			Guidance Counselor EC Teacher Pre-K Speech Therapist	AIG Media Preschool ESL	Principal Lead Curriculum Teacher Regular Classroom Teachers Enhancement Teachers
30 MOE 1 1 1 1.25	2			1.5	0.8 1 1 0.25	POSITIONS 1 (10.5 MOE) 24 2.6
Bethany Elementary is a K-5 school located at 271 Bethany Road in the Bethany Community in the southwest area of the county. A new modern facility opened in July 2006, replacing the old school. The principal is Mr. Duane Hensley	CAPITAL OUTLAY Allotment	Dues Printing Grounds Maintenance	Telephone Postage Reproduction Office Supplies	Instructional Supplies Contract Services Travel	LOCAL	STATE Instructional Supplies Disadvantaged Student Supple. 17
hool located at 271 Bethany y in the southwest area of ity opened in July 2006, sley	5,032	300 1,515 7,160	5,354 300 2,500 150	5,439 3,000 2,000		<u>LOTMENTS</u> 17,121 1,342

ROCKINGHAM COUNTY SCHOOLS INDIVIDUAL SCHOOLS ALLOTMENTS 2009-2010

CENTRAL ELEMENTARY SCHOOL SCHOOL NUMBER: 310 10TH DAY ADM: 465

LICENSED	POSITIONS	DOLLAR ALLOTMENTS	TMENTS
Principal			
Regular Classroom Teachers	21	STATE	· · · · · · · · · · · · · · · · · · ·
Enhancement Teachers	12	Instructional Supplies	10.734
AIG		Disadvantaged Student Supple.	1.255
Media			
ESL	0.46		
Guidance Counselor	_		
Title I	i	LOCAL	
EO	2	Instructional Supplies	5.124
	!	Contract Services	500
		Travel	1.800
		Telephone	3,600
		Postage	300
		Reproduction	2,000
		Office Supplies	1.718
		Printing	1,392
		Grounds Maintenance	4.500
SUPPORT			
Clerical	13	CAPITAL OUTLAY	
Teacher Assistants	13		-
Custodians	30 MOE	Allotment	4,0,4
Media Assistant	junus		
Pre-School Assistant	parents	Central Elementary is a K-5 school located at 455 E. Stac	ol located at 450 E. Stac
Bus Monitor	0.75	Drive, Eden. The principal is Ms. Barbara Brown.	. Barbara Brown.
EC TA			
EC Interpreter	учений		

INDIVIDUAL SCHOOLS ALLOTMENTS 2009-2010 ROCKINGHAM COUNTY SCHOOLS

DALTON MCMICHAEL HIGH SCHOOL SCHOOL NUMBER: 314 10TH DAY ADM: 1026

Teacher Assistants Custodians EC TAs Athletic Director Bus Monitor	SUPPORT			DOP	Speech	Remediation	JROTC	CTE	EC Teachers	Media	AIG	Regular Classroom Teachers	Guidance Counselor(s)	Assistant Principals	Principal	LICENSED
4 1 (ISS) 68 MOE 6 1					0.2	_	17	13.2	7	2	0.125	±		2 (24 MOE)	_	POSITIONS
Allotment 10,711 Dalton McMichael High School is a 9-12 school located at 6845 Hwy. 135, Mayodan. The principal is Mr. Roger Whitley.	CAPITAL OUTLAY	Grounds Maintenance	Printing	Reproduction	Telephone	Travel	Contract Services	Instructional Supplies	LOCAL			Disadvantaged Student Supple.	Instructional Supplies	STATE		DOLLAR ALLOTMENTS
10,711 9-12 school The principal		12,836	3.224	3,431	6,500	5,000	17,400	15,413				2.856	36,442			MENTS

ROCKINGHAM COUNTY SCHOOLS INDIVIDUAL SCHOOLS ALLOTMENTS 2009-2010 DOUGLASS ELEMENTARY SCHOOL SCHOOL NUMBER: 318

10TH DAY ADM: 411

SUPPORT Clerical Teacher Assistants Custodians Exceptional Children Assistants Media Assistant Pre-K TA Bus Monitor EC TA	Enhancement Teachers AIG Media Preschool ESL Guidance Counselor EC Teachers Speech Therapist Pre-K Speech Therapist Title I	LICENSED Principal Assistant Principal Regular Classroom Teachers Other Teachers
2 11 30 MOE 1 1 0.25	G	POSITIONS 1 20 Enhancement Trades)
CAPITAL OUTLAY Allotment 4,296 Douglass Elementary is a K-5 school located at 1130 Center Church Road, Eden. The principal is Mr. Gary Pyrtle.	LOCAL Instructional Supplies Contract Services Telephone Reproduction Printing Grounds Maintenance	<u>DOLLAR ALLOTMENTS</u> STATE Instructional Supplies Disadvantaged Student Supple. 14
4,296 ol located at 1130 rincipal is	703 4,100 2,735 6,415 1,294 3,300	NIENTS 14.617 1.146

ROCKINGHAM COUNTY SCHOOLS INDIVIDUAL SCHOOLS ALLOTMENTS 2009-2010

DRAPER ELEMENTARY SCHOOL SCHOOL NUMBER: 322 10TH DAY ADM: 307

Exceptional Children Assistants Teacher Trade for TA Media Assistant Pre-K Assistant	Custodians	Teacher Assistants	Clerical	SUPPORT		Title I	Title II	Pre-K Speech Therapists	Preschool Teachers	Speech Therapists	EC Teachers	Nurse	Guidance Counselor	ESL	Preschool	Media	AIG	Other Teachers (Trades)	Enhancement Teachers	Regular Classroom Teachers	Principal	LICENSED
3.5	28 MOE	دن	2			2.5	0.4	-		12	دی	0.2	0.5	0.6		_		Ų.)	2.1	15	_	POSITIONS
Draper Elementary is a K-5 school located at 1719 E. Stadium Drive. Eden. The principal is Ms. Tammy Health.	Allotment	CAPITAL OUTLAY		Grounds Maintenance		Dues	Office Supplies	Reproduction	Telephone	Travel	Contract Services	Library	Instructional Supplies	LOCAL				Disadvantaged Student Supple.	Instructional Supplies	STATE		DOLLAR ALLOTMENTS
Hocated at 1719 E. Stadium Drive y Health.	3,660			5.86/	1.102	428	312	273	2,894	541	6.131	241	1.170					976	12,452			<u>)TMENTS</u>

ROCKINGHAM COUNTY SCHOOLS INDIVIDUAL SCHOOLS ALLOTMENTS

2009-2010 HUNTSVILLE ELEMENTARY SCHOOL SCHOOL NUMBER: 327 10TH DAY ADM: 525

	Bus Monitor	Pre-K TA	Media Assistant	EC Assistants	Custodians	Teacher Assistants	Clerical	SUPPORT			Title I	Pre-K Speech Therapists	Pre-K Teacher	Speech Therapists	EC Teachers	Guidance Counselor	ESL	Preschool	Media	AIG	Enhancement Teachers	Other Teachers (TA Trades)	Regular Classroom Teachers	Assistant Principal	Principal	LICENSED
	0.75	junin	-	2.43	33 MOE	14	13				3.5		_	,	دن	-	0.6	دی	_	0.5	2.9	2.4	22	1 (10.5 MOE)	_	POSITIONS
is Ms. Tiffany Perkins.	is located at 2020 Sardis Church Road, Madison. The principal	Huntsville Elementary, a K-5 school, opened in July 2003 and			Allotment	CAPITAL OUTLAY			Grounds Maintenance	Printing	Dues	Reproduction	Postage	Telephone	Travel	Contract Services	Instructional Supplies	LOCAL				Disadvantaged Student Supple.	Instructional Supplies	STATE		DOLLAR ALLOTMENTS
	Road, Madison. The principal	nool, opened in July 2003 and			5,480				7.160	1,650	219	6,200	252	3,000	2,650	3,721	1,836					1,461	18,644			<u>OTMENTS</u>

ROCKINGHAM COUNTY SCHOOLS INDIVIDUAL SCHOOLS ALLOTMENTS

2009-2010

J.E. HOLMES MIDDLE SCHOOL SCHOOL NUMBER: 330

STAFF

																		LICENSED
	Social Worker	Nurse	CTE	DOP	EC Teachers	ESL	Media Specialists	AIG	Other Teachers	Foreign Language	PE	Art	Music Teachers	Regular Classroom Teachers	Guidance Counselors	Assistant Principals	Principal	
	0.2	0.6	رن	-	8	0.7813	. 2		3.5	Source	4		12	31	2	2	_	POSITIONS
																(22.5 MOE)		
CAPITA											LOCAL					STATE		10TH DAY ADM: 872
CAPITAL OUTLAY				Grounds Maintenance	Printing	Reproduction	Telephone	Contract Services	Library	Instructional Supplies				Disadvantaged Student Supple.	Instructional Supplies			DOLLAR ALLOTMENTS
				5,155	2,742	3,000	3,000	13,023	792	9,954				2,429	30,994			MENTS

SUPPORT

Teacher Assistants

4 2 60 5.5 10

MOE

(Teacher Trade)

MOE

is Ms. Mavis Dillon.

J. E. Holmes Middle School, a 6-8 school, is located at 211 N. Pierce St., Eden. The principal

Allotment

9,110

Clerical

Custodians EC TAs SRO

ROCKINGHAM COUNTY SCHOOLS INDIVIDUAL SCHOOLS ALLOTMENTS 2009-2010

JOHN W. DILLARD ELEMENTARY SCHOOL SCHOOL NUMBER: 334 10TH DAY ADM: 409

		SUPPORT																	LICENSED
Exceptional Children Assistants Media Asst. Pre-K TA Bus Monitor EC TA	Clerical Teacher Assistants		Title I	Title II	Pre-K Speech Therapist	Preschool Teacher	Speech Therapist	EC Teachers	Nurse	Guidance Counselor	ESL	Preschool	Media	AIG	Enhancement Teachers	Other Teachers	Regular Classroom Teachers	Principal	
2.385 1 1 0.75 1.875			2.75		0.2	د ى	0.9	1.9	0.45	parameter (0.85	دن	_	0.8	ری		8		POSITIONS
∞ ≒	CAPITAL OUTLAY Allotmer	G	P ₁	D	R	Po	Т	Tı	C		In	LOCAL				D	In	STATE	
John W. Dillard Elementary, a K-5 school, is located at 810 Cure Drive, Madison. The principal is Ms. Angela Mar	Allotment	Grounds Maintenanee	Printing	Dues	Reproduction	Postage	Telephone	Travel	Contract Services	Library	Instructional Supplies					Disadvantaged Student Supple.	Instructional Supplies		DOLLAR ALLOTMENTS
school. is located at cipal is Ms. Angela Ma	4,674	3,968	1,407	650	3,000	500	3,750	1.022	3,500	1,000	1,932					1.247	15.903		MENTS

INDIVIDUAL SCHOOLS ALLOTMENTS 2009-2010 ROCKINGHAM COUNTY SCHOOLS

LAWSONVILLE ELEMENTARY AVE. SCHOOL SCHOOL NUMBER: 338 10TH DAY ADM: 245

					SUPPORT																	LICENSED
Pre-K TA	EC Assistants	Custodians	Teacher Assistants	Clerical			Title I	Social Worker	Nurse	Title II	Pre-K Therapist	Speech Therapist	EC Teachers	Guidance Counselor	ESL	Preschool	Media	AIG	Enhancement Teachers	Regular Classroom Teachers	Principal	
_	_	20 MOE	6	13			2.5	0.1	0.2	0.5	0.4	1.7	2.5		0.25			0.4	1	11.5		POSITIONS
Mr. Wayne Moore.	212 Lawsonville Avenue, Reidsville. The principal is	Lawsonville Avenue Elemen		Allotment	CAPITAL OUTLAY		Grounds Maintenance	Printing	Reproduction	Telephone	Travel	Contract Services	Instructional	LOCAL				Disadvantaged Student Supple.	Instructional Supplies	STATE		DOLLAR
	idsville. The principal is	Lawsonville Avenue Elementary is a K-5 school located at		2,924	ą		3,075	880	5,300	1,940	480	500	1.329					le. 780	8+6.6			DOLLAR ALLOTMENTS

INDIVIDUAL SCHOOLS ALLOTMENTS 2009-2010 ROCKINGHAM COUNTY SCHOOLS

LEAKSVILLE-SPRAY ELEMENTARY SCHOOL SCHOOL NUMBER: 344 10TH DAY ADM: 467

Teacher Assistants Custodians EC Assistants Media Assistant Pre-K TA Bus Monitor EC TA	<u>SUPPORT</u> Clerical		Title I	Pre-K Therapist Title II	EC Teachers Speech Therapist	Preschool ESL Guidance Counselor	Other Teachers (TA Trades) AIG Media	Principal Assistant Principal Regular Classroom Teachers Enhancement Teachers	LICENSED
12 35 MOE 2 1 1 0.75	13		S ₁		. — ယ	0.6	0.4	1 1 (10.5 MOE) 22 3	POSITIONS
Leaksville-Spray Elementary is a K-5 school located at 415 Highland Drive, Eden. The principal is Ms. Cindy Corcoran.	CAPITAL OUTLAY Allotment	Dues Printing Grounds Maintenance	Postage Reproduction Office Sunnlies	Telephone	Library Contract Services	LOCAL Instructional Supplies		STATE Instructional Supplies Disadvantaged Student Supple.	DOLLAR ALLOTMENTS
K-5 school located at principal is Ms. Cindy Corcoran.	5,569	250 1,678 3,437	3.200	2.500	2,000 2,000	1.599		18.948	DIMENTS

ROCKINGHAM COUNTY SCHOOLS ALLOTMENTS

2009-2010 LINCOLN ELEMENTARY SCHOOL

SCHOOL NUMBER: 347 10TH DAY ADM: 400

Teacher Assistants Custodians Exceptional Children Assistants Media Assistant Pre K - Teacher Assistant Bus Monitor EC TA	<u>SUPPORT</u> Clerical	Principal Regular Classroom Teachers TA & Enhancement trades Enhancement Teachers AIG Media Preschool ESL Guidance Counselor Nurse EC Teachers Speech Therapist Pre-K Speech Therapist Title I
9 35 1.5 1 0.75 1.594	ъ	POSITIONS
(Includes Admin. Assist.) MOE	<u>CAPITA</u>	<u>STATE</u>
Lincoln Elementary, a K-5 school, opened in July 2000, and is located at 2660 Oregon Hill Road, in the Ruffin area. The principal is Ms. Linda Bass.	CAPITAL OUTLAY Allotment	Instructional Supplies Instructional Supplies Disadvantaged Student Supple. Instructional Supplies Contract Services Travel Telephone Postage Reproduction Printing Grounds Maintenance DOLLAR ALLOTMENTS 15 15 15 15 15 16 17 17 18 18 18 18 18 18 18 18 18 18 18 18 18
opened in July 2000, and is in the Ruffin area. The	4,575	DTMENTS 15.565 1.220 1.220 2.578 3.360 1.245 4,232 249 3,360 1.377 6.015

ROCKINGHAM COUNTY SCHOOLS INDIVIDUAL SCHOOLS ALLOTMENTS 2009-2010 MONROETON ELEMENTARY SCHOOL SCHOOL NUMBER: 350

10TH DAY ADM: 513

Bus Monitor	CSS - TA	Pre K Teacher Assistant	Media Assistant	EC Assistants	Custodians	TA Trades	Teacher Assistants	Clerical	SUPPORT			Title I	Pre-K Speech Therapist	Speech Therapist	EC Teachers	Guidance Counselor	ESL	Preschool	Media	AIG	Other Teachers	Enhancement Teachers	Regular Classroom Teachers	Assistant Principal	Principal	LICENSED
0.5		yamad		1.9375	33 MOE	0.7	12	2				ယ	pour	_	UJ.	-	0.5	proces	_	0.7	0.5	2.5	24	1 (10.5 MOE)		POSITIONS
Reidsville. The principal is Ms. Robin Finberg	in November, 2003 located at 8081 US Hwy. 158, outside of	Monroeton Elementary, a K-5 school, moved into a new building		Allotment	CAPITAL OUTLAY					Grounds Maintenance	Printing	Office Supplies	Postage	Telephone	Travel	Contract Services	Library	Instructional Supplies	TOCAT			Disadvantaged Student Supple.	Instructional Supplies	STATE		DOLLAR ALLOTMENTS
obin Finberg.	US Hwy. 158, outside of	ool, moved into a new building		5,102						7,160	1,536	736	800	2,500	4,000	4,000	2,000	2,589				1,361	17.558			TMENTS

INDIVIDUAL SCHOOLS ALLOTMENTS 2009-2010 JOHN M. MOREHEAD HIGH SCHOOL ROCKINGHAM COUNTY SCHOOLS

SCHOOL NUMBER: 354 10TH DAY ADM: 1057

EC-CSS-TA's Athletic Director Bus Monitor	Custodians FC TA's	Teacher Assistant	<u>SUPPORT</u> Clerical					DOP	Speech	Remediation	JROTC	CTE	EC Teachers	ESL	Media	AIG	Regular Classroom Teachers	Guidance Counselors	Assistant Principals	Principal	LICENSED
1.5 1 (12 MOE) 0.44	85 MOE 4	2 (ISS Trades)	4					_	0.2	равой	IJ	13.5	7	0.1875	IJ	0.125	39.5	رى ا	2 (24 MOE)		POSITIONS
John M. Morehead High School is a 9-12 school located at 134 N. Pierce Street, Eden. The principal is Ms. Betty Harrington.	Allotment	CAPITAL OUTLAY		Grounds Maintenance	Printing	Non-Capital Administrative Computers	Office Supplies	Reproduction	Postage	Telephone	Travel	Contract Services	Instructional Supplies	LOCAL				Disadvantaged Student Supple.	Instructional Supplies	STATE	<u>DOLLAR ALLOTMENTS</u>
ehool principal	11,039			7,800	3,323	1,500	1,000	18,500	2,500	9,000	2,000	2,500	5,560					1.944	3644	1	IS

ROCKINGHAM COUNTY SCHOOLS INDIVIDUAL SCHOOLS ALLOTMENTS 2009-2010

MOSS ST. ELEMENTARY SCHOOL SCHOOL NUMBER: 358 10TH DAY ADM: 218

EC Assistants Media Assistant Pre-School Assistant CSS-TA EC TA	Cierical Teacher Assistants Custodians	SUPPORT		Title I	Pre-K Teacher Pre-K Speech Therapist	EC Teachers Speech Therapist	Media ESL Guidance Counselor	Enhancement Teachers AIG	<u>LICENSED</u> Principal Regular Classroom Teachers
2 1 1 0.5	2 7 29 MOE	J		(J	1 0.25	2.88 0.75	0.38	2 0.3	POSITIONS I
Moss Street Elementary School is a K-5 school located at 419 Moss Street, Reidsville. The principal is Ms. Vicki N	CAPITAL OUTLAY Allotment	Grounds Maintenance	Postage Office Supplies Printing	Travel Telephone	Instructional Contract Services	LOCAL		Instructional Supplies Disadvantaged Student Supple.	DOLLAR ALLOTMENTS STATE
Moss Street Elementary School is a K-5 school located at 419 Moss Street, Reidsville. The principal is Ms. Vicki McKinn	2,496	2,925	170 751	1,200 1,464 150	2,802 2,345			8,493 666	OTMENTS

INDIVIDUAL SCHOOLS ALLOTMENTS **ROCKINGHAM COUNTY SCHOOLS**

2009-2010

NEW VISION SCHOOL OF MATH, SCIENCE, AND TECHNOLOGY SCHOOL NUMBER: 362 10TH DAY ADM: 288

STAFF

	Custodians EC TA	Clerical Teacher Assistants	SUPPORT						Speecth Assistant	Speech Therapist	EC Teacher	Guidance Counselor	ESL	Media	AIG	Enhancement Teachers	Regular Classroom Teachers	Principal	LICENSED
	22 MOE 1	7							0.4	0.4		0.5	0.2		0.5	to.	13	_	POSITIONS
New Vision is a K-5 year round magnet school located at 705 NW Ayersville Road, Madison. The principal	Allotment	CAPITAL OUTLAY		Grounds Maintenance	Printing	Postage	Telephone	Contract Services	Instructional Supplies	LOCAL					Disadvantaged Student Supple.	Instructional Supplies	STATE		DOLLAR ALLOTMENTS
gnet school located on. The principal	2.864			6,300	862	200	2,700	4,592	1.859						764	9,745			TMENTS

is Mr. Joe Baez.

ROCKINGHAM COUNTY SCHOOLS INDIVIDUAL SCHOOLS ALLOTMENTS 2009-2010

REIDSVILLE HIGH SCHOOL SCHOOL NUMBER: 366 10TH DAY ADM: 925

SRO	Bus Monitor	Athletic Director	EC-CSS-TA's	EC TAs	Custodians	Teacher Assistants	Clerical	SUPPORT	Literacy Coach	Grant	DOP	Pre-K Speech Therapist	Speech	Remediation	JROTC	CTE	EC Teachers	ESL	Media	AIG	Music Teachers	IB Teachers	Regular Classroom Teachers	Guidance Counselors	Assistant Principals	Principal	LICENSED
10 MOE	0.44	1 (12 MOE)	2	Un.	80	2 (ISS Trades)				0.25	Parad	0.2	0.4	-	13	12	6.5	0.1875	ıs	0.125	12	دی	34.5	(J)	3 (36 MOE)	_	POSITIONS
			South Park Drive, Reidsville. Th	Reidsville High School is a 9-12 school located at 1901		Allotment	CAPITAL OUTLAY			Grounds Maintenance	Printing	Reproduction	Postage	Telephone	Travel	Contracted Services	Library Books	Instructional Supplies	LOCAL				Disadvantaged Student Supple.	Instructional Supplies	STATE		DOLLAR ALLOTMENTS
			South Park Drive, Reidsville. The principal is Mr. Jonathan Craig.	school located at 1901		10,581				7,050	5,780	20,000	000,1	6.E04	2,500	1,5/5	2,000		-				1000	30,002			<u>OTMENTS</u>

INDIVIDUAL SCHOOLS ALLOTMENTS 2009-2010 ROCKINGHAM COUNTY SCHOOLS

REIDSVILLE MIDDLE SCHOOL SCHOOL NUMBER: 374 10TH DAY ADM: 609

EC TAs	Custodian	Teacher Assistants	Clerical	SUPPORT	Grant	K-8 Math Lead Teacher	Math Coach	Social Worker	Nurse	CTE	Speech Therapist	DOP	EC Teachers	ESL	Media Specialists	AIG	Other Teachers	Foreign Language	PE	Arı	Music Teachers	Regular Classroom Teachers	Guidance Counselors	Assistant Principals	Principal	LICENSED
U J	53 MOE	2 (Teacher Trade)	4		0.5	1 (12 Month)	_	0.15	0.5	ω [*]	0.5		6.75	0.8125	_	_	2.5	_	2.5	1	1.5	23	2	2 (22.5 MOE)	_	POSITIONS
			Park Drive, Reidsville. The principal is Mr. Charles Perkins.	Reidsville Middle School is a 6-8 school located at 1903 South	Allotment	CAPTIAL OUTLAY					Grounds Maintenance	Printing	Office Supplies	Reproduction	Postage	Telephone	Travel	Instructional Supplies	LOCAL			Disadvantaged Student Supple.	Instructional Supplies	STATE		DOLLAR ALLOTMENTS
			ipal is Mr. Charles Perkins.	school located at 1903 South	6,962						6,015	2.096	1,500	9.000	500	3,000	1,746	6,899				1,856	23,685			<u>)TMENTS</u>

ROCKINGHAM COUNTY SCHOOLS INDIVIDUAL SCHOOLS ALLOTMENTS 2009-2010 ROCKINGHAM COUNTY HIGH SCHOOL SCHOOL NUMBER: 378 10TH DAY ADM: 1166

SUPPORT Clerical Teacher Assistants Custodians EC TAs EC-CSS-TAs Athletic Director Bus Monitor	Principal Assistant Principals Guidance Counselor(s) Regular Classroom Teachers Music Teachers AIG Media ESL EC Teachers CTE JROTC Remediation Speech Pre-K Speech Therapist DOP Grant Foreign Language	
4 2 (ISS Trades) 78 MOE 3 1 1 (12 MOE) 0.44	POSITIONS 1 2 2 242 2 0.125 2 0.4 6.2 13.5 3 1 0.4 0.2 1 0.5 1	
CAPITAL OUTLAY Allotment Rockingham County High School is a 9-12 school located at 180 High School Road, Wentworth. The principal is Mr. Richie Weaver.	Instructional Supplies Disadvantaged Student Supple. LOCAL Instructional Contract Services Travel Telephone Postage Reproduction Office Supplies Printing Grounds Maintenance	ALUTIV AV 1100
11,596 a 9-12 school entworth.	39,453 3,092 3,092 16,583 5,000 3,500 5,000 1,000 20,065 500 3,491 9,972	ACNITO

ROCKINGHAM COUNTY SCHOOLS INDIVIDUAL SCHOOLS ALLOTMENTS

2009-2010

ROCKINGHAM COUNTY EARLY COLLEGE HIGH SCHOOL SCHOOL #: 379

10TH DAY ADM: 157

AIT

SUPPORT Clerical	Nurse DOP Social Worker EC Teacher	LICENSED Principal Regular Classroom Teachers Guidance Counselor AIG
1 (12 MOE)	0.6 0.5 0.1 0.25	POSITIONS 1 8.5
CAPITAL OUTLAY Allotment	LOCAL Instructional Supplies Reproduction Printing	<u>DOLLAR ALLOTMENTS</u> <u>STATE</u> Instructional Supplies Disadvantaged Student Supple.
1,561	1,981 3,050 470	MENTS 5,312 416

EC TA

graduating after an extra year with a 2 year college degree.

Rockingham County Early College High School is located at Rockingham Community College at Hwy 65, Wentworth. The principal is Louise Uziel. This school will give students the opportunity to experience the college environment as well as

ROCKINGHAM COUNTY SCHOOLS INDIVIDUAL SCHOOLS ALLOTMENTS 2009-2010

ROCKINGHAM COUNTY MIDDLE SCHOOL SCHOOL NUMBER: 380 10TH DAY ADM: 887

	SUPPORT																				LICENSED
Teacher Assistants Custodians EC TAs TA Trade EC Interpreter Bus Momitor	Clerical		Nurse Grant	Other CTE (Enhancement Trade)	CTE	Speech Therapist	DOP	EC Teachers	ESL	Media Specialists	AIG	Other Teachers	Foreign Language	PE	Art	Music Teachers	Regular Classroom Teachers	Guidance Counselors	Assistant Principals	Principal	2
1 58 MOE 3.8125 1.9 1	4-		0.5	_	ယ	0.4	-	5.3	0.5	2	-) personal		45	_	2	32	13	2 (22.5 MOE)	pro-cal	POSITIONS
principal is Mr. Steve Hall.	Rockingham County Middle School is a 6-8 school located at 182 High School Road, Wentworth. The	CAPITAL OUTLAY Allotment		Grounds Maintenance	Printing	Dues	Office Supplies	Reproduction	Postage	Telephone	Travel	Contract Services	Instructional Supplies	LOCAL		Remediation	Disadvantaged Student Supple.	Instructional Supplies	STATE		DOLLAR ALLOTMENTS
	6-8 school worth. The	8,821		7,050	2.656	1,300	1,000	2,000	1,000	2,500	2,500	12,400	6,1112				2,352	30.013			S

ROCKINGHAM COUNTY SCHOOLS INDIVIDUAL SCHOOLS ALLOTMENTS 2009-2010

SOUTH END ELEMENTARY SCHOOL SCHOOL NUMBER: 386 10TH DAY ADM: 311

	SUPPORT														LICENSED
Teacher Assistants Custodians EC TA Pre-School Assistant EC Interpreter	Clarical			Title I	Pre-K Speech Therapist	Pre-K Teacher	Speech Therapist	EC Teachers	Guidance Counselor	ESL	Media	AIG	Enhancement Teachers	Principal Regular Classroom Teachers	
7 (.5 19 M 1.75	J			2	0.4	-		1)	0.5	0.2	_	0.7	2	T -	POSITIONS
(.5 Teacher trade for TA) MOE	CAPITAI							LOCAL						STATE	
South End Elementary School is a K-5 school located 1307 South Park Drive, Reidsville. The principal is Ms. Elizabeth Lynch.	CAPITAL OUTLAY Allotment	Dues Printing Grounds Maintenance	Reproduction Office Supplies	Postage	Telephone	Contract Services	Instructional Supplies					Disadvantaged Student Supple.	Instructional Supplies		DOLLAR ALLOTMENTS
C-5 school located The principal is	3 2 2 5 2	3,900	500	650	1.200	6,701	486					867	11.065		MENTS

ROCKINGHAM COUNTY SCHOOLS INDIVIDUAL SCHOOLS ALLOTMENTS 2009-2010

STONEVILLE ELEMENTARY SCHOOL SCHOOL NUMBER: 390

10TH DAY ADM: 452

Clerical Teacher Assistants Custodians EC TA Media Assistant Pre-School Assistant Bus Monitor	SUPPORT	tine i	Pre-K Speech Therapist	Pre-K Teacher	Speech Therapist	Culdance Comiscion EC Teachers	ESL	AIG Media	Regular Classroom Teachers Enhancement Teachers	Principal Assistant Principal	LICENSED
2 11 35 MOE 0.75 1 1		1	0.4			12 -	2.7	0.4	2 <u>1</u> 3	1 (10.5 MOE)	POSITIONS
Stoneville Elementary is a K-5 school located at 203 Stone Street, Stoneville. The principal is Ms. Debbie Claybrook.	CAPITAL OUTLAY	Printing Grounds Maintenance	Telephone Postave	Travel	Contract Services	Instructional Supplies .	I OCAI		Instructional Supplies Disadvantaged Student Supple.	STATE	DOLLAR ALLOTMENTS
3,1/1 located at neipal is	n - -	1,557 5,250	5,000 820	917	3,600	6,519			1,379		ENTS

ROCKINGHAM COUNTY SCHOOLS INDIVIDUAL SCHOOLS ALLOTMENTS

2009-2010

THE SCORE CENTER SCHOOL NUMBER: 392 10TH DAY ADM: 33*

Day Treatment QP's	Day Treatment TA	EC-CSS TA	Custodians	Teacher Assistants	Clerical	SUPPORT									Day Treatment Teachers	Nurse	Social Worker	EC	Guidance Counselor	Regular Classroom Teachers	Principal	LICENSED
7	6	2	23 MOE	2	2										5	0.25	0.2	4.5	_	S		POSITIONS
	Allotment	CAPITAL OUTLAY					Grounds Maintenance	Printing	Dues	Office Supplies	Postage	Telephone	Contract Services	Instructional Supplies	LOCAL			Disadvantaged Student Supple.	Instructional Supplies	STATE		DOLLAR ALLOTMENTS
9	1,3						4,200	395	90	600	86	900	815	1,715				350	4,466			MENTS

^{*} The enrollment fluctuates throughout the year, and has a potential enrollment of 120.

The SCORE Center is an alternative school for students with special needs. It is located at 401 Moss Street, Reidsville. The principal is Ms. Rose Rolan.

ROCKINGHAM COUNTY SCHOOLS INDIVIDUAL SCHOOLS ALLOTMENTS 2009-2010

WESTERN ROCKINGHAM MIDDLE SCHOOL SCHOOL NUMBER: 394 10TH DAY ADM: 736

ALL

SUPPORT Clerical Teacher Assistants Custodians EC TAs Bus Monitor	SRO	Nurse Social Worker	Speech Therapist CTE	EC Teachers DOP	Media Specialists ESL	Foreign Language Other Teachers AIG	Music Teachers Art PE	Principal Assistant Principals Guidance Counselors Regular Classroom Teachers	LICENSED
4 4 (ISS trade, Technic 59 MOE 4 0.5		0.6 0.2	0.6	7	6	- 2 -	3 - 2	1 2 (22.5 MOE) 2 28	POSITIONS
Western Rockingham Middle School is a 6-8 school located at 915 North West Ayersville Road, Madison. The principal is Mr. George Murphy. (ISS trade, Technical TA and ISS Trade)	CAPITAL OUTLAY Allotment		Printing Ground Maintenance	Reproduction Dues	Telephone Postage	Instructional Supplies Contract Services Travel	LOCAL	STATE Instructional Supplies Disadvantaged Student Supple.	DOLLAR ALLOTMENTS
ol is a 6-8 school lle Road, Madison. y.	7,688		2,314 7,800	1,725 300	5,200 500	8,000 1,800	7 500	26,155 2,050	MENTS

ROCKINGHAM COUNTY SCHOOLS INDIVIDUAL SCHOOLS ALLOTMENTS 2009-2010 WENTWORTH ELEMENTARY SCHOOL SCHOOL NUMBER: 398 10TH DAY ADM: 494

Custodians EC - TA Media Assistant Pre-School Assistant	Clerical Teacher Assistants Teacher Trade for TA	SUPPORT		Nurse Social Worker	PRE-K Speech Therapist	Speech Therapist	EC Teachers	Guidance Counselor	ESL	Media	AIG	Enhancement Teachers	Other Teachers (TA Trades)	Regular Classroom Teachers	Assistant Principal	Principal	LICENSED
34 MOE 1.75	- 12		;	0.4	0.3	1.7	ω		0.4		_	13	-	23	1 (10.5 MOE)		POSITIONS
Wentworth Elementary School is a K-5 school located at 8806 NC 87, Wentworth. The principal is Ms. Debbie Smith.	CAPITAL OUTLAY Allotment	Grounds Maintenance	Printing Printing	Reproduction Office Sumplies	Postage	Telephone	Travel	Contract Services	Instructional Supplies	LOCAL			Disadvantaged Student Supple.	Instructional Supplies	STATE		DOLLAR ALLOTMENTS
a K-5 school h. The principal	5,161	7,160	1,554	2,300	600	1,900	900	3,100	6,306				1,376	17.561			OTMENTS

ROCKINGHAM COUNTY SCHOOLS INDIVIDUAL SCHOOLS ALLOTMENTS 2009-2010 WILLIAMSBURG ELEMENTARY SCHOOL SCHOOL NUMBER: 402 10TH DAY ADM: 502

Teacher Assistants Teacher Trade for TA Custodians EC-CSS Media Assistant Pre-School Assistant Bus Monitor Trade TA for Teacher	STIPPORT	Nurse Title I Speech Therapist	AIG Media ESL Guidance Counselor EC Teachers	LICENSED Principal Assistant Principal Regular Classroom Teachers Other Teachers (TA Trades) Enhancement Teachers
2 12 0.7 35 MOE 1 1 1 0.25 2		1 3.5 1	0.5 1 1.3 2	POSITIONS 1 (10.5 MOE) 22 . 1 2.5
Allotment 5,738 Williamsburg Elementary School moved into a new building in October, 2003, is a K-5 school, located at 2830 NC Hwy 87, south of Reidsville. The principal is Ms. Erselle Young.	Office Supplies Printing Grounds Maintenance CAPITAL OUTLAY	Travel Telephone Postage Reproduction	LOCAL Instructional Supplies Library Contract Services	STATE Instructional Supplies Disadvantaged Student Supple. 19
5,738 moved into a new school, located sville. The	427 1,727 7,160	2,000 700 2,000	5,758 2,000 5,000	IMENTS 19,524 1,530

Chart of Accounts

CHART OF ACCOUNTS STRUCTURE

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

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

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

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

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

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

FUND CODES

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

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

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

REVENUE CODES

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

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

REVENUES FROM STATE AND FEDERAL SOURCES (3000)

3100 State Public School Fund Revenue

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

3200 State Revenue - Other Funds

3211 Textbooks

3250 Sales and Use Tax Revenue

STATE ALLOCATIONS RESTRICTED TO CAPITAL OUTLAYS (3400)

3400 State Allocations Restricted to Capital Outlays

3460 Public School Capital Fund - Lottery

REVENUES FROM FEDERAL SOURCES - UNRESTRICTED (3500)

3590 Unrestricted Federal Grants

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

3600 Federal Fund Revenue

3700 Federal Revenue - Other Funds

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

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

REVENUES FROM LOCAL AND OTHER SOURCES (4000)

LOCAL SOURCES GENERAL (4100)

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

LOCAL SOURCES - TUITION AND FEES (4200)

4210 Tuition and Fees

LOCAL SOURCES - REVENUES (4300)

431X SALES REVENUES - CHILD NUTRITION

- 4311 Sales Breakfast Full Pay
- 4312 Sales Breakfast Reduced
- 4313 Sales Breakfast Adults
- 4314 Sales Lunch Full Pay
- 4315 Sales Lunch Reduced
- 4316 Sales Lunch Adults
- 4317 Sales Special Milk Program
- 4318 Sales Supplement Sales
- 4319 Sales Other

432X CATERED MEALS

- 4321 Catered Breakfasts
- 4322 Catered Lunches
- 4323 Suppers and Banquets
- 4324 Catered Supplements

433X SUPPLEMENTS

- 4331 Paid Student Meal Supplement
- 4332 Reduced Student Meal Supplement

134X KINDERGARTEN BREAKFAST

4341 State Reimbursement - Kindergarten Breakfast

LOCAL SOURCES - UNRESTRICTED (4400)

- 4410 Fines and Forfeitures
- 4420 Rental of School Property
- 1430 Contributions & Donations
- 4440 ABC Revenues
- 4450 Interest Earned on Investments
- 4470 Income from Endowment and other Trust Funds
- 4480 Warehouse Revenue
- 4490 Other Local Operating Revenues

LOCAL SOURCES - RESTRICTED (4800)

- 4810 Bond and Note Proceeds
- 4811 County Installment Purchase
- 4812 Restricted Sales Taxes
- 4820 Disposition of School Fixed Assets
- 4830 Federal Revenues Sharing
- 4840 Insurance Settlement on School Property
- 4850 Lease Purchase/Installment Purchase

LOCAL SOURCES - RESTRICTED (4800) continued

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

SPECIAL REVENUE SERVICES (4900)

4910 Fund Balance Appropriated

FUND TRANSFERS (4920)

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

PURPOSE CODE

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

5000 Instructional Services 6000 System-wide Support Services 7000 Ancillary Services

9000 Capital Outlay

8000 Non-Programmed Charges

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

INSTRUCTIONAL SERVICES (5000)

													5200		5120												5110
5270		5260	5250		5240	5230		5220			5210		Special		CTE Cu		5116		5115		5114	2112	7 1 2	5112		5111	Regular
Limited English Proficiency Services		Academically/Intellectually Gifted Curricular Services	Audiology Services		Speech and Language Pathology Services	Pre-K Children With Disabilities Curricular Services		Children With Disabilities CTE Curricular Services	5211 TIMHROOMIA CHIIRMA SEEVICES		Children With Disabilities Curricular Services		Special Populations Services		CTE Curricular Services		Homebound/Hospitalized Curricular Services	!	Technology Curricular Services		Foreign Language Curricular Services	I ilysikai Eddication Cuniculai Scivices	Physical Education Curricular Services	Cultural Arts Curricular Services		JROTC Curricular Services	Regular Curricular Services
							5400																		5300		5280 - 5890
	5404	0.000	5/103	5402	6101	5401	School L									5350		5340		5330		5320		5310	Alternati		5890
	School Clerical Support	SCHOOLIFESHIVE	Cohool Treasurer	School Assistant Principal	School e the ba	School Principal	School Leadership Services		5354 Saturday School Instructional Services	5355 Summer School Instructional Services		5352 Intersession Instructional Services		5351 Before/After School Instructional Services		Extended Day/Year Instructional Services		Pre-K Readiness/Remedial and Supplemental Services		Remedial and Supplemental K-12 Services		Attendance and Social Work Services		Alternative Instructional Services K-12	Alternative Programs and Services		Reserved for future use

	5900 Reserved for Future Use
	5890 Volunteer Services
	5880 Parent Involvement Services
	5870 Staff Development Unallocated
	5860 Instructional Technology Services
	5850 Safety and Security Support Services
6120 CTE Curricular Support and Development Services	5840 Health Support Services
	5830 Guidance Services
6116 Homebound/Hospitalized Curricular Support and Development Services	5820 Student Accounting
6115 Technology Curricular Support and Development Services	5810 Educational Media Services
6114 Foreign Language Curricular Support and Development Services	5800 School-Based Support Services
6113 Physical Education Curricular Support and Development Services	5700 Reserved for Future Use
6112 Cultural Arts Curricular Support and Development Services	5600 Reserved for Future Use
6111 JROTC Curricular Support and Development Services	5503 School Clubs & Other Student Organizations
6110 Regular Curricular Support and Development Services	5502 Cultural Arts
6100 Support and Development Services	5501 Athletics
SYSTEM-WIDE SUPPORT SERVICES (6000)	5500 Co-Curricular Services

			6300									6200	
6303	6302	6301	Alternati	6207	6206	6205	6204	6203		6202	6201	Special P	
Remedial and Supplemental Services K-12 Support Services	Attendance and Social Work Support Services	Alternative Instructional Programs K-12 Support Services	ve Programs and Services Support and Development Services	Limited English Proticiency Support and Development Services	Academically/intellectually Office Support and Development Services	Audiology Support and Development Services	Speech and Language Pathology Support and Development Services	Pre-K Children With Disabilities Support and Development Services	Development Services	CTE Children With Disabilities Curricular Support and	Children With Disabilities Support and Development Services	opulation Support and Development Services	
6580	6570							6500				6400	
Maintenance Services	Facilities Planning, Acquisition and Construction Services	6560 Warehouse and Delivery Services	6550 Transportation Services	6540 Custodial/Housekeeping Services	6530 Public Utility and Energy Services	6520 Printing and Copying Services	6510 Communication Services	Operational Support Services	6403 Technology User Support Services	6402 Information Management Systems Services	6401 Technology Services	Technology Support Services	
	Remedial and Supplemental Services K-12 Support Services 6580 M	Attendance and Social Work Support Services 6570 Remedial and Supplemental Services K-12 Support Services 6580	Alternative Instructional Programs K-12 Support Services Attendance and Social Work Support Services Remedial and Supplemental Services K-12 Support Services 6580	Alternative Programs and Services Support and Development Services 6301 Alternative Instructional Programs K-12 Support Services 6302 Attendance and Social Work Support Services 6303 Remedial and Supplemental Services K-12 Support Services 6580	Alternative Programs and Services Support and Development Services 6301 Alternative Instructional Programs K-12 Support Services 6302 Attendance and Social Work Support Services 6303 Remedial and Supplemental Services K-12 Support Services	6207 Limited English Proficiency Support and Development Services Alternative Programs and Services Support and Development Services 6301 Alternative Instructional Programs K-12 Support Services 6302 Attendance and Social Work Support Services 6303 Remedial and Supplemental Services K-12 Support Services 6580	6206 Academically/Intellectually Gifted Support and Development Services 6207 Limited English Proficiency Support and Development Services Alternative Programs and Services Support and Development Services 6301 Alternative Instructional Programs K-12 Support Services 6302 Attendance and Social Work Support Services 6303 Remedial and Supplemental Services K-12 Support Services 6570	6205 Audiology Support and Development Services 6206 Academically/Intellectually Gifted Support and Development Services 6207 Limited English Proficiency Support and Development Services Alternative Programs and Services Support and Development Services 6301 Alternative Instructional Programs K-12 Support Services 6302 Attendance and Social Work Support Services 6303 Remedial and Supplemental Services K-12 Support Services 6570	6203 Pre-K Children With Disabilities Support and Development Services 6204 Speech and Language Pathology Support and Development Services 6205 Audiology Support and Development Services 6206 Academically/Intellectually Gifted Support and Development Services 6207 Limited English Proficiency Support and Development Services 6301 Alternative Programs and Services Support and Development Services 6302 Attendance and Social Work Support Services 6303 Remedial and Supplemental Services K-12 Support Services 6570	6203 Pre-K Children With Disabilities Support and Development Services 6204 Speech and Language Pathology Support and Development Services 6205 Audiology Support and Development Services 6206 Academically/Intellectually Gifted Support and Development Services 6207 Limited English Proficiency Support and Development Services 6301 Alternative Programs and Services Support and Development Services 6302 Attendance and Social Work Support Services 6303 Remedial and Supplemental Services K-12 Support Services 6570	6202 CTE Children With Disabilities Curricular Support and Development Services 6203 Pre-K Children With Disabilities Support and Development Services 6204 Speech and Language Pathology Support and Development Services 6205 Audiology Support and Development Services 6206 Academically/Intellectually Gifted Support and Development Services 6207 Limited English Proficiency Support and Development Services 6301 Alternative Programs and Services Support and Development Services 6302 Attendance and Social Work Support Services 6303 Remedial and Supplemental Services K-12 Support Services 6570	6201 Children With Disabilities Support and Development Services 6202 CTE Children With Disabilities Curricular Support and Development Services 6203 Pre-K Children With Disabilities Support and Development Services 6204 Speech and Language Pathology Support and Development Services 6205 Audiology Support and Development Services 6206 Academically/Intellectually Gifted Support and Development Services 6207 Limited English Proficiency Support and Development Services 6301 Alternative Programs and Services Support and Development Services 6302 Attendance and Social Work Support Services 6303 Remedial and Supplemental Services K-12 Support Services 6570	Special Population Support and Development Services 6201 Children With Disabilities Support and Development Services 6202 CTE Children With Disabilities Curricular Support and Development Services 6203 Pre-K Children With Disabilities Support and Development Services 6204 Speech and Language Pathology Support and Development Services 6205 Audiology Support and Development Services 6206 Academically/Intellectually Gifted Support and Development Services 6207 Limited English Proficiency Support and Development Services 6301 Alternative Programs and Services Support and Development Services 6302 Attendance and Social Work Support Services 6570 6580

				6720 Planning, Research Development and Program Evaluation	6710 Student Testing Services	6700 Accountability Services	6630 - 6690 Reserve for Future Use	6624 Salary and Benefit Services	6623 Staff Development Services	6622 Recruitment Services	6621 Human Resource Management	6620 Human Resource Services	6614 Resource Development Services	6613 Risk Management Services	6612 Purchasing Services	6611 Financial Management Services	6610 Financial Services
6950			6940						6900								6800
Public Relations and Marketing Services	6942 Deputy, Associate, and Assistants	6941 Office of the Superintendent	Leadership Services	6932 External Audit	6931 Internal Audit	6930 Audit Services	6920 Legal Services	6910 Board of Education	Policy, Leadership and Public Relations Services	6870 - 6890 Reserved for Future Use	6860 Instructional Technology Support Services	6850 Safety and Security Support Services	6840 Health Support Services	6830 Guidance Support Services	6820 Student Accounting Support Services	6810 Educational Media Support Services	System-wide Pupil Support Services

ANCILLARY SERVICES (7000)

	7300	7200	7100
NON-PROGRAMMED CHARGES (8000)	Adult Services	Nutrition Services	Community Services

8300 Debt Services

8200 Unbudgeted Funds

8100 Payments to Other Governmental Units

8400 Interfund Transfers

8500 Contingency

8600 Educational Foundations

8700 Scholarships

CAPITAL OUTLAY (9000)

PROGRAM REPORT CODES

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

State and Federal

001	Classroom Teachers	014	Career Technical Education - Program Support Funds
002	Central Office Administration	015	School Technology Fund
003	Non-Instructional Support Personnel	017	Career Technical Education - Program Improvement
004	Instructional Support - Non-Certified	019	Small County Supplement Funding
005	School Building Administration	020	Foreign Exchange Teachers
006	Waivers for Unavailable Categories	021	Military Differential Pay
007	Instructional Support - Certified	022	Mentors Programs
800	Dollars for K-3 Teachers	023	Career Technical Education - Tech Prep Education
009	Non-Contributory Employee Benefits	O24	Disadvantage Student Supplemental Funding
010	Dollars for Certified Personnel	026	McKinney-Vente-Homeless Assistance
011	NBPTS Education Leave	027	Teacher Assistants
012	Driver Training	O28	Staff Development
013	Career Technical Education - Months of Employment	029	Behavioral Support

PROGRAM REPORT CODES (continued)

State and Federal

	3 Pre-School	IDEA Title VI - B Pre-School	049
ESEA Title I - Even Start	Title IV - Safe and Drug Free Schools & Communities O65	Title IV - Safe and	048
Learn and Serve America	Federal Charter School Competitive Grant O64	Federal Charter Sc	046
Children with Special Needs - Spec. Funds	nus O63	Compensation Bonus	045
Classroom Materials/Instructional Supplies and Equipment	IDEA VI B Capacity Building and Improvement O61	IDEA VI B Capac	044
IDEA Title VI - B Handicapped	ve School Reform O60	F1E Comprehensive School Reform	041
Title V - Innovative Education Programs	Title I Comprehensive School Reform Demonstration O59	Title I Comprehen	O40
Abstinence Education	ABC Intervention Assistance Team Funding 057	ABC Intervention	037
Transportation of Pupils	O56	Charter Schools	036
Learn & Earn (ECHS)	055	Child Nutrition	O35
Limited English Proficiency (LEP)	llectually Gifted O54	Academically/Intellectually Gifted	O34
Literacy Coaches	vard O52	ABC Incentive Award	033
ESEA Title I - Migrant Education	cial Needs O51	Children with Special Needs	032
ESEA Title I - Basic Program	Low-Wealth Counties Supplemental Funding O5O	Low-Wealth Coun	031

PROGRAM REPORT CODES (continued)

State and Federal

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

PROGRAM REPORT CODES (continued)

State and Federal

11	110	109	108	107	106	105	104	103	102	101
Title III - Language Acquisition - Significant Increases	Title IV - 21st Century Community Learning Centers	Rural and Low-Income Schools (RLIS)	Education Technology - Competitive	Education Technology - Formula - Transferability In & Out	Reading First State Grant	ESEA Title I-School Improvement	Title III-Language Acquisition Grant	Title II-Improving Teacher Quality - Transferability In & Out	School Repair & Renovation - Technology	School Repair & Renovation - IDEA
						117	116	115	114	113
						School Improvement Grant 1003	Emergency Impact Aid - IDEA	Emergency Impact Aid	Children with Disabilities - Risk Pool	Summer Program Mini Grant

112

Title II - B - Math & Science Partnerships

For local funds, if we are using funds in the same manner as the state, we will use their designated PRC. For example, regular teachers are 001, assistants are 027, and clerical is 003. If we are using funds in a different manner than the state's defined PRC'S, we must use our unique number. Following are PRC's that are available for use for local funds during 2009-2010.

		Annie Penn Grant - Healthy Active Children	589
Scholarships	890	Annie Penn Grant - Reidsville Parent Center	588
Athletics	882	Annie Penn Grant - Migrant	587
Activity Bus Use	881	Dental Services	586
Print Shop	880	Annie Penn Trust Grant Principal's Fund Grant	585
Cultural Arts	843	Schoolwide Wireless Initiative	584
Cultural Arts - Contributed	833	More at Four	413
Marguerite Pratt Chapman Bequest	820	Sales Tax Refund from State Expenditures	411
School Health Advisory Council	819	Early Childhood Center	410
Cafeteria Benefits	815	Quality Schools	403
Impounded Vehicles	814	Medicaid	306
Junior Achievement	812	Textbooks	130
Bright Beginnings	811	School Connectivity	073
SERVE	810	Remediation	069
Scholar/Athlete	809	Instructional and School Funds	061
I.B. Program	808	Transportation	056
Childrens Fund	806	Migrant	051
Rental	805	Parent Center	O50
Reading Is Fundamental	804	Pre-School	049
Cultural Arts Supplements	803	Alcohol & Drug Defense	048
Plant Operation	802	Charter Schools	036
General Operations	801	Exceptional Children	032
Technology Programs	715	Teacher Assistants	027
Before and After School Care	701	Technology	015
Annie Penn Grant - Active Board Grant	595	Non-Contributory Employee Benefits	009
Annie Penn Grant - Wireless Grant	594	Certified Support	007
Annie Penn Grant - Senior Project	593	School Administrators	005
Annie Penn Grant - Conscious Discipline	592	Classified Support (Clerical & Custodians)	003
	591	Administrative	002
Annie Penn Grant Principal's Fund Grant	590	Regular Teachers	001

OBJECT CODES

expenditure. Seven major object categories are used in our Chart of Accounts. Object means the service or commodity obtained as a result of a specific

- 100 200 300 400 500 600 700 **Employer Provided Benefits** Salaries
 - Supplies and Materials Purchased Services
 - Capital Outlay
 - Reserved for Future Use
- Transfers

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

Salaries (100)

Adminis	Administrative Personnel (110)	Instruc	Instructional Personnel - Certified (120)
name Name Name	Superintendent	120	11th and 12th Installment Accrual
112	Associate and Deputy Superintendent	121	Teacher
113	Director and/or Supervisor	122	Interim Teacher - (Paid at Non-Certified Rate)
- 14	Principal/Headmaster	123	JROTC Teacher
115	Finance Officer	124	Foreign Exchange (VIF)
116	Assistant Principal (Non-teaching)	125	New Teacher Orientation
117	Other Assistant Principal Assignment	126	Extended Contracts
118	Assistant Superintendent	128	Re-employed Retired Teacher - Exempt from the Earnings Cap

151	Techni	149	. 148	14/	· 146	145	- 44		142	141	Instruc	135	134	133	132	31	Instruci
Office Support	Technical and Administrative Support rersonner (150)	School Resource Officer	Non Certified instructor	Monitor	Specialist (School - Based)	Therapist Color of the Color of	Illetpreter, Branist, Translator, Education Illetpreter	I decrete Dell'A Tenniste Election Intermedia	Teacher Assistant - NCLB	Teacher Assistant - Other	Instructional Support Personnel - Non-Certified (140)	Lead Teacher	Teacher Mentor	Psychologist	Instructional Support II - Advanced Pay Scale	Instructional Support I - Regular Teacher Pay Scale	Instructional Support Personnel - Certified (Teacher Pay Schedule) (130)
178	177	176	175	174	173	172	171	Operat	167	166	165	164	163	162	Substit	153	152
Day Care/Before/After School Care Staff	Work Study Student	Manager	Skilled Trades	Cafeteria Worker	Custodian	Driver Overtime	Driver	Operational Support Personnel (170)	Teacher Assistant Salary When Substituting (Regular Teacher Absence)	Absence)	Substitute - Non-Teaching	Substitute Teacher - Full-Time Non-Certified	Substitute Teacher - Staff Development Absence	Substitute Teacher - Regular Teacher Absence	Substitute Personnel (160)	Administrative Specialist (Central Support)	Technician Specialist

101	Communication and an analysis of the communication	Kadara	Federal Incurance Compensation Act (210)
101	Supplement Supplementary ray	I cuci a:	Insulance Compensation (***)
182	Employee Allowances Taxable	210	Employer's Social Security Cost - Installment Accrual
183	Bonus Pay	211	Employer's Social Security Cost - Regular
184	Longevity Pay	Datinan	ent Bonofite (770)
	Bonus Leave Pavoff	100	
		220	Employer's Retirement Cost - Installment Accrual
186	Short Term Disability Payments - Beyond Six Months	221	Employer's Retirement Cost - Regular
187	Salary Differential	2	1 - 1 - 1 - Deline of Orate Brown level Deline Trocks
188	Annual Leave Payoff	220	Not Subject to the Cap
189	Short Term Disability Payments - First Six Months	229	Other Retirement Cost
Extra D	Extra Duty Pay (190)		
191	Curriculum Development Pay		Populity (230)
192	Additional Responsibility Stipend	H Sur ar	Insurance benefits (2000)
103	Mentor Day	231	Employer's Hospitalization Insurance Cost
1))	MCDIVI I ay	232	Employer's Workers' Compensation Insurance Cost
194	State Designated Stipend	233	Employer's Unemployment Insurance Cost
195	Planning Period Stipend		
		234	Employer's Dental Insurance Cost
196	Staff Development Participant Pay	235	Employer's Life Insurance Cost
197	Staff Development Instructor		
901	Tutorial Day	239	Other Insurance Cost
198	Tutorial Pay		
199	Overtime Pay		

Supplementary and Benefits-Related Pay (180)

Employer Provided Benefits (200)

Other Employee Benefits (290)	Propert	Property Services (320) (con't)
Payments to/for Injured Employees	325	Contracted Repairs & Maintenance - Land & Buildings
Other Employee Benefits	326	Contracted Repairs & Maintenance _ Equipment
Purchased Services (300)	327	Rentals/Leases
Professional and Technical Services (310)	329	Other Property Services
Contracted Services		
Workshop Expenses/Allowable Travel	Transp	Transportation Services (330)
Advertising Cost	331	Pupil Transportation - Contracted
Printing and Binding Fees	332	Travel Reimbursement
Reproduction Costs	333	Field Trips
Teach for America	Comm	Communications (340)
Psychological Contract Services	341	Telephone
Speech and Language Contract Services	342	Postage
Other Professional and Technical Services	343	Telecommunications Services
Property Services (320)	344	Mobile Communication Costs
Public Utilities - Electric Services	345	Security Monitoring
Public Utilities - Natural Gas	349	Other Communication Services
Public Utilities - Water and Sewer		
Waste Management		
	Payments to/for Injured Employees Other Employee Benefits sed Services (300) ional and Technical Services (310) Contracted Services Workshop Expenses/Allowable Travel Advertising Cost Printing and Binding Fees Reproduction Costs Teach for America Psychological Contract Services Speech and Language Contract Services Other Professional and Technical Services Other Professional and Technical Services Public Utilities - Natural Gas Public Utilities - Natural Gas Public Utilities - Water and Sewer Waste Management	ravel ravel Services Services

378 379	377	376	375	374	373	372	371	Insura	363	362	361	Dues &	353	352	351
Scholastic Accident Insurance Other Insurance and Judgments	Payments to Injured School Children	Pupil Transportation Insurance	Fidelity Bond Premium	Judgments Against the Local School Administrative Unit	Property Insurance	Vehicle Liability Insurance	Liability Insurance	Insurance and Judgments (370)	Assessments/Penalties	Bank Service Fees	Membership Dues & Fees	Dues & Fees (360)	Eckerd Youth Camps	Employee Education Reimbursement	Tuition Fees
		418	414	413	412	411	School	Supplie	399	393	392	391	Other A	382	381
		Computer Software & Supplies	Library Books (Regular and Replacement)	Other Textbooks	State Textbooks	Supplies & Materials	School & Office Supplies (410)	Supplies & Materials (400)	Unbudgeted Funds	Contingency Funds	Indirect Cost	Tax Payments	Other Administrative Costs (390)	Debt Service - Interest	Debt Service - Principle

Tuition (350)

Debit Services (380)

Operati	Operational Supplies (420)	Capital	Capital Outlay (500)
421	Fuel for Facilities	Land (510)	10)
422	Repair Parts, Materials, & Related Labor, Grease, & Anti-Freeze	5	Purchase of New Sites
423	Gas/Diesel Fuel	512	Land Additions to Existing Sites
424	Oil	Buildings (520)	şs (520)
425	Tires & Tubes	521	Purchase of Existing Buildings
Food St	Food Supplies (450)	522	General Contract
451	Food Purchases	523	HVAC Contract
452	USDA Commodity Foods	524	Electrical Contract
453	Food Processing Supplies	525	Plumbing Contract
454	Inventory Loss	526	Architects Fees
455	Meal Sales Discount	527	Construction Management Contracts
459	Other Food Purchases	528	Carpentry Contracts
Non-Ca	Non-Capitalized Equipment (460)	529	Miscellaneous Contracts & Other Charges
461	Furniture and Equipment - Inventoried	Improv	Improvements Other Than Ruildings (530)
462	Computer Equipment - Inventoried	531	Improvements to New Sites
Sales &	Sales & Use Tax (470)	ر د د	Improvements to Friedric Site.
471	Sales & Use Tax Expense	332	Improvements to Existing Sites
472	Sales & Use Tax Refund (Contra-expenditure)		

542 541 551 571 561 552 Vehicles (550) Equipment (540) Library Books (560) Depreciation (570) Purchase of Vehicles Purchase of Computer Hardware - Capitalized Depreciation Library Books - Capitalized License & Title Fees Purchase of Equipment - Capitalized 713 712 716 715 714 711 718 717 Transfers To Other Funds (710) Transfers Within A Fund (720) **Transfers to Private Schools** Transfers to the Individual School Fund Transfers to the Multiple Enterprise Fund Transfers to the Capital Outlay Fund Transfers to the Federal Grant Fund Transfers to the Local Current Expense Fund Transfers to the State Public School Fund Transfers to Charter Schools

Transfers (700)

722

NCLB Transferability - Transfer Out

721

NCLB Transferability _ Transfer In

SCHOOL NUMBERS

354	350	347	344	338	334	330	327	322	318	314	310	302
JOHN M. MOREHEAD HIGH SCHOOL	MONROETON ELEMENTARY	LINCOLN ELEMENTARY	LEAKSVILLE-SPRAY ELEMENTARY	LAWSONVILLE AVE. ELEMENTARY	DILLARD ELEMENTARY	J.E. HOLMES MIDDLE SCHOOL	HUNTSVILLE ELEMENTARY	DRAPER ELEMENTARY	DOUGLASS ELEMENTARY	DALTON MCMICHAEL HIGH SCHOOL	CENTRAL ELEMENTARY	BETHANY ELEMENTARY
402	398	394	392	390	386	380	379	378	374	366	362	358
WILLIAMSBURG ELEMENTARY	WENTWORTH ELEMENTARY	WESTERN ROCKINGHAM MIDDLE SCHOOL	SCORE CENTER	STONEVILLE ELEMENTARY	SOUTH END ELEMENTARY	ROCKINGHAM COUNTY MIDDLE SCHOOL	ROCKINGHAM COUNTY EARLY COLLEGE HIGH SCHOOL	ROCKINGHAM COUNTY HIGH SCHOOL	REIDSVILLE MIDDLE SCHOOL	REIDSVILLE HIGH SCHOOL	NEW VISION SCHOOL OF MATH, SCIENCE, AND TECHNOLOGY	MOSS ST. ELEMENTARY

Key to Acronyms

ROCKINGHAM COUNTY SCHOOLS KEY TO ACRONYMS

			ISDN	=	IEP II	B	IAQ II	HVAC +	HRMS +	HOE +	HAL		FISP F		ESL E	EOG E	()						⊣			CBS C	C		APCT A		S		Š	ADM A	ADA A		ABC T
	INFORMATION TECHNOLOGY	IN-SCHOOL SUSPENSION	INTEGRATED SERVICES DIGITAL NETWORK	INITIALLY LICENSED TEACHER	INDIVIDUAL EDUCATION PLAN	INTERNATIONAL BACCALAUREATE	INDOOR AIR QUALITY	HEATING, VENTILATION, AND AIR CONDITIONING	HUMAN RESOURCES MANAGEMENT SYSTEM	HEALTH OCCUPATIONS EDUCATION	HOMEWORK ASSISTANCE LINE	FULL TIME EQUIVALENT	FOCUSED INTERVENTION SUMMER PROGRAM	FEDERAL INSURANCE CONTRIBUTION ACT (SOCIAL SECURITY)	ENGLISH AS A SECOND LANGUAGE	END OF GRADE	END OF COURSE	EXCEPTIONAL CHILDREN	DEPARTMENT OF SOCIAL SERVICES	DROP OUT PREVENTION	CAREER AND TECHNICAL EDUCATION (VOCATIONAL EDUCATION)	COMMUNITY SUPPORT SERVICE	COGNITION ABILITIES TEST	CAREER DEVELOPMENT COORDINATOR	COMMUNITY BASED TRAINING	COMMUNITY BASED SERVICES	BOOKER T. WASHINGTON LEARNING CENTER	BODY MASS INDEX	ANNIE PEEN COMMUNITY TRUST	ASSISTANT PRINCIPAL	ALTERNATIVE LEARNING PROGRAM SCHOOL	ACADEMICALLY AND INTELLECTUALLY GIFTED	ASBESTOS HAZARD EMERGENCY RESPONSE ACT	AVERAGE DAILY MEMBERSHIP	AMERICANS WITH DISABILITIES ACT	CURRICULUM BASICS, LOCAL CONTROL & FLEXIBILITY	THE STATE ACCOUNTABILITY PROGRAM: ACCOUNTABILITY,
YRE	WDE	WAN	۷R	VolP	VoCATS	VOC. ED	∀ F	USDA	SWIT	TA	SPSF	SIMS		SCORE	SAT	ROTC	굒	QP	PTE	PΤ	PSAT	PS	PRI	PRE-K	PRC	PIO	PΕ	ОТ	OSHA	OPAC		NCWISE	NCACC	MOE	MOE	LEP	LEA
YEAR ROUND EDUCATION	WORKFORCE DEVELOPMENT -	WIDE AREA NETWORK	VOCATIONAL REHABILITATION	VOICE OVER INTERNET PROTOCAL	VOCATIONAL COMPETENCY ACHIEVEMENT TRACKING SYSTEM	VOCATIONAL EDUCATION																										m					LOCAL EDUCATION AGENCY