

2004 - 2005

ANNUAL BUDGET

Superintendent's Budget Message 2004-05

Focus and Direction

N.C. General Statute 115C-426(e) requires that "The Local Current Expense Fund shall include appropriations sufficient, when added to appropriations from the State Public School Fund, for the current operating expenses of the public school system in conformity with the educational goals of the State and Local boards of education, within the financial resources and consistent with the fiscal policies of the board of county commissioners."

When Rockingham County Schools merged in July, 1993, both the Rockingham County Board of Commissioners and the Rockingham County Board of Education agreed to a goals statement that proposed an increase in county funding for the schools over a period of five years to a level of \$790 per student. In November, 1997, a new three year goal was agreed upon which reflected a funding goal of maintaining a level equal to the state average funding for schools as set forth by the North Carolina Association of County Commissioners. The new goal also included an increase in capital funding of 25% each year for three years. Both the 1993 goals statement as well as the 1997 goals statement stated that the school system would strive to increase student performance. Since merger occurred there has been a steady increase in student test results.

Students reading at or above level III for grades 3 – 8 have risen from 60.1% in 1993 to 84.6% in 2004. The same students performing at or above level III in math have risen from 59.2% in 1993 to 88.3% in 2004. For 2004 we also had five schools recognized by the state as "Honor Schools of Excellence" and ten schools recognized as "Schools of Distinction". Additionally, 21 schools were designated as having met expected growth or having met high growth.

This dramatically demonstrates the impact that better funding has on student performance when these funds are wisely utilized. We can be proud of these results, but cannot expect to maintain these high results without an appropriate level of investment for education.

The school district has made adjustments to continue essential operations because during the past three years substantial reduction has been necessary. State reductions for the past two years and this year's reductions are forcing the school system to cut back even more services, as well as postponing others.

Rockingham County Schools are being faced with many challenges that will require a more efficient and effective use of all of our funding. The Federal "No Child Left Behind" law

is forcing us to improve student performance by developing strategies for structuring testing/assessment efforts, and more effectively using group and individual data for designing instruction and measuring school success. We are also addressing the dropout issue with emphasis upon generating accurate student data, including enrollment changes by gender and ethnicity, identification of contributing factors, conducting research related to successful practices and generating a multi-year program.

The 2004-05 budget focuses on the district's goals and objectives, which are outlined as follows:

- Continuing the focus on student achievement with particular emphasis on raising the performance levels of our lowest 25 percent of schools as measured by the ABC and AYP criteria.
- Development of a plan to improve elementary student performance and reduce the incidents of student retention in grades K-9.
- Development of a comprehensive planning process to address the district's future facility needs, evaluate the condition of facilities not addressed in phase one or two, define project concepts, project costs and identify funding alternatives for new construction and retro-fit of existing facilities.
- Focusing on the rules for managing student behavior including the development of accountability standards for monitoring and correcting student dress code and behavior violations.

While we have been able to work within the allocations received, and still improve the performance of students, if we cannot maintain the Local Current Expense Fund at an appropriate level, we will be looking at further reductions affecting programs.

Some of the best money spent in support of the county's economic development efforts should go toward insuring a quality school system. Our children deserve to have the highest quality education that we can provide. Additionally, schools are of the utmost importance in determining where new industry will locate.

Progress Report

During the 2003-04 school year, tremendous progress was made to increase student performance and decrease achievement gaps. The following gains were made this past year.

- 84.6% of all students in grades 3-8 were on grade level or higher on the End-of-Grade Reading Test.
- 88.3% of all students in grades 3-8 were on grade level or higher on the End-of-Grade Mathematics Test.
- 72.5% of high school students passed Algebra I End-of-Course Tests, 82.8% of high school students passed Algebra II End-of-Course Tests, and 66.2% of high school students passed Geometry End-of-Course Tests.
- 77.3% of high school students passed English I End-of Course Tests.

- The reading achievement gap between black students and white students decreased for 20.5% in 2001-02 to 11.2% in 2003-04.
- The math achievement gap between black students and white students decreased from 17.2% in 2001-02 to 10.6% in 2003-04.
- 80% or 20 out of 25 schools made Adequate Yearly Progress.
- 98% or 391 out of 399 Adequate Yearly Target Goals were met by the system.
- 84% or 21 out of 25 schools met expected growth or met high growth under the ABC's accountability plan.
- Five schools were designated "Honor Schools of Excellence", 10 schools were designated "Schools of Distinction."
- 84% of 8th grade students passed both parts of the Computer Skills tests.

Trends and Needs

While Rockingham County Schools has shown progress in areas such as eliminating the achievement gap, reducing the dropout rate, and implementing the "No Child Left Behind" law, we still face challenges that must be addressed.

Special Education: Currently 13.6% of school age students are identified as students with disabilities and are

receiving special education services. The state only funds up to 12.5% of ADM which leaves approximately 185 students with special needs unfunded. In addition the system serves over 300 preschool students with disabilities.

Enrollment: The 10 day enrollment for Rockingham County Schools for 2004-05 was 14,595. This reflects a decrease of 64 over 2003-04. We anticipate a continued slow but steady growth rate in the number of students in future years.

ESL: The number of families moving to Rockingham County from non-English speaking countries continues to grow. This year there are 612 students in our English as a Second Language Program compared to 577 students in 2002. State support, which is greatly under-funded, pays for 6.3 teachers and Rockingham County Schools supplements the program with eight additional teaching positions.

Free and Reduced Meals: The percent of students on free or reduced meals continues to increase, reaching 48.49 percent as of March, 2004.

Fuel and Energy Costs: Increasing fuel and natural gas costs as well as the opening of new schools have forced us to increase the utilities budgets by \$183,000. This is an increase of 6.3% over the prior year. The next new school will open in July 2006, and with energy prices continuing to rise, this will be an area that will need constant attention in the foreseeable future.

- Decrease of \$181,000 in student accountability funds
- Decrease of funds of \$771,135 due to a required discretionary reversion by the state.

Additional instructional funds will be allotted to the schools for the purpose of buying library books. These funds will come from a transfer from the textbook allotment.

State guidelines are provided as to how state funds may be spent. Limited transfers are allowed from one category to another if approved by the school improvement team and follows the school improvement plan.

Local Current Expense Funds

records, and are giving additional funds to schools with higher employed by Rockingham County Schools, as well as and more effectively using group and individual data for developing strategies for structuring testing/assessment efforts, risk factors. We are also adding a maintenance position, funds We have budgeted funds to continue microfilming student to teachers when they reach each five year increment of being foreign language, and exceptional children. We are also programs included in this budget includes signing bonuses for designing instructional and measuring school success. New Behind" law is forcing us to improve student performance by development a real challenge. The Federal "No Child Left ILT/lateral entry training, and future administrator training. increased supplements for administrators, increased funds for implementing new teacher retention efforts by giving bonuses hard to fill teacher positions in areas such as math, science, initiate new innovative programs have made the budget A tightening economy, new federal laws, and a desire to

for maintenance service contracts, custodial supplies, turf/pool supplies, repair parts, and other purchased services. We have also had to add funds to cover legislative raises and an increase in retirement rates. Funds budgeted for these increases and other changes are as follows:

The total local current expense budget is \$20,773,090, of which \$13,931,160 is allocated from the county. The remaining funds are from textbooks, medicaid administrative outreach program, reimbursements, sales tax refunds, fines and forfeitures, rental,

Association of the United States and Canada (GFOA) Financial Reporting from the Government Finance Officers

Conclusion

education for the children of Rockingham County. continue to focus funds to areas that will improve the quality of budgeting funds for individual school use. As always, we on teachers, assistants, and supplements. When compared with these overhead costs we spend a large part of the local budget clerical staff, board functions, legal requirements, insurance, services such as: utilities, custodians, maintenance, directors programs, they leave it to the local units to fund operations Rockingham County School System is at a higher percentage travel, support for school operations, and testing. In addition to Due to this fact, much of our local budget is devoted to suppor While the General Assembly funds the basic educationa in budgeting for instructional purposes, as well as for the state average as to how local funds are used, the

Dr. Walt Bromenschenkel

Superintendent

David Wise

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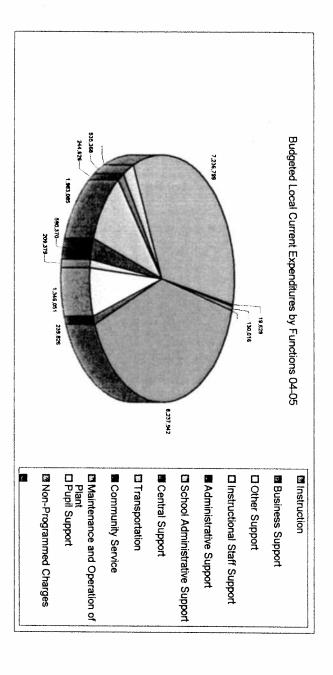
Assistant Superintendent - Finance

BUDGETED LOCAL CURRENT EXPENDITURES BY FUNCTIONS

2004-2005

Instruction	8,237,942
Business Support	239,826
Other Support	1,346,051
Instructional Staff Support	209,379
Administrative Support	590,370
School Administrative Support	1,983,085
Central Support	244,626
Transportation	535,368
Community Service	•
Maintenance and Operation of Plant	7,236,799
Pupil Support	19,628
Non-Programmed Charges	130,016

20,773,090

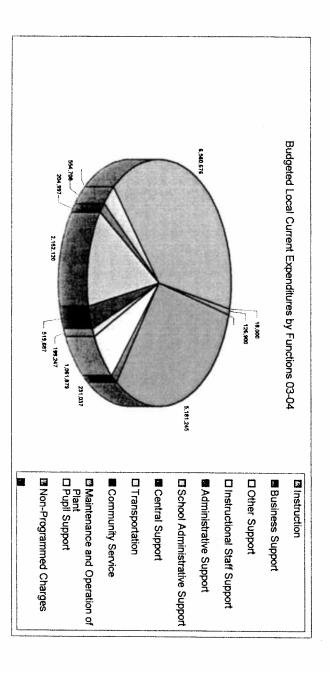


BUDGETED LOCAL CURRENT EXPENDITURES BY FUNCTIONS

2003-2004

Instruction	5,181,245
Business Support	231,037
Other Support	1,061,879
Instructional Staff Support	198,247
Administrative Support	519,687
School Administrative Support	2,152,120
Central Support	204,997
Transportation	554,708
Community Service	•
Maintenance and Operation of Plant	6,560,676
Pupil Support	18,000
Non-Programmed Charges	126,900

16,809,496

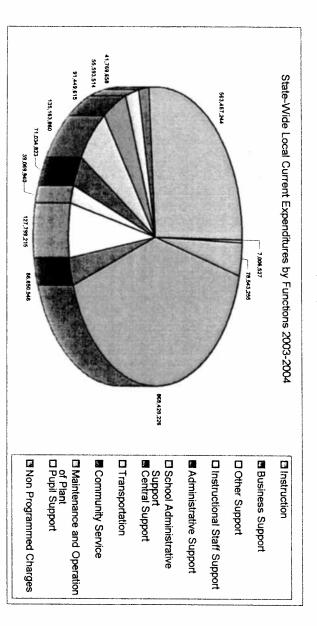


STATE-WIDE LOCAL CURRENT EXPENDITURES BY FUNCTIONS

2003-2004

Pupil Support Non Programmed Charges	Maintenance and Operation of Plant	Transportation Community Service	Central Support	School Administrative Support	Administrative Support	Instructional Staff Support	Other Support	Business Support	Instruction
7,006,527 78,543,255	563,467,244	55,593,514 41,769,658	91,449,615	135,163,860	71,034,823	39,069,940	127,799,215	66,650,546	868,428,228

2,145,976,425



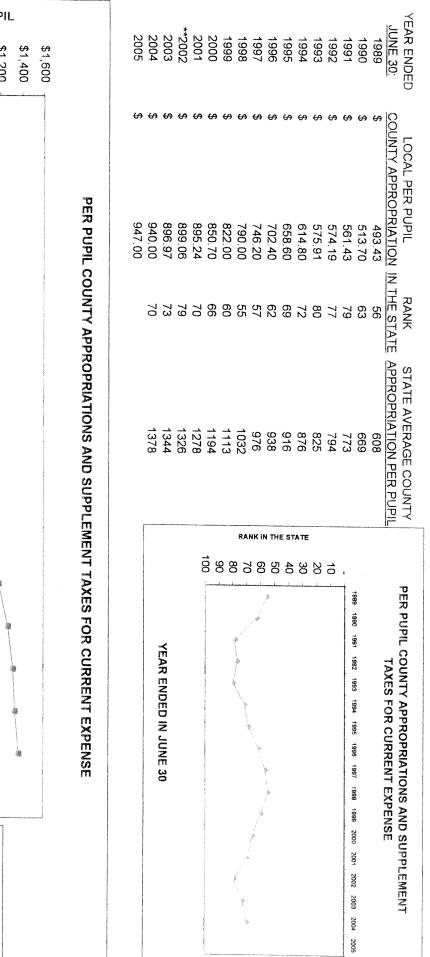
CHANGES IN CURRENT EXPENSE ALLOCATIONS FROM COUNTY

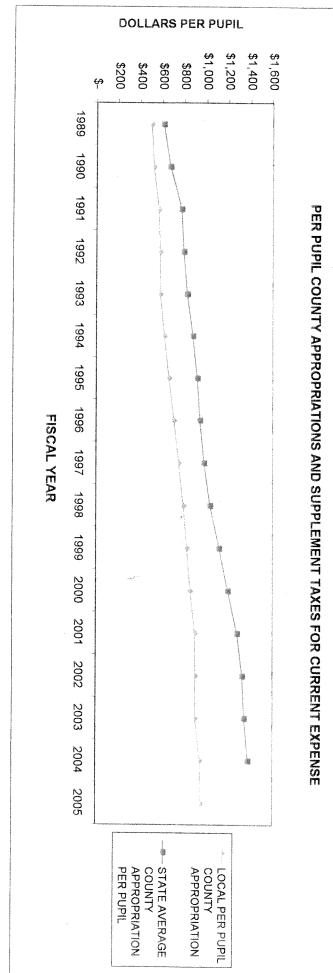
\$4,000,000 \$4,000,000		\$10,000,000	RS \$12,000,000 -	\$14,000,000	\$16,000,000	N/A = NOT AVAILABLE	* 1ST YEAR OF MERGER AND 5	2005 \$	2004 \$	2003 \$	2002 ** \$			1999 \$			1996 \$		*									1985 \$	1984 \$	1983 \$	YEAR ENDED ALI
10gg - 10					ochagoobjekeninninninninninninninninninninninninnin	F	GER AND 5	13,931,160	13,926,690	13,366,690	12,593,295	13,100,000	12,531,614	12,031,614	11,526,308	10,655,626	10,031,862	9,491,520	8,776,427	8,251,649	8,031,807	7,813,446	7,330,323	7,252,035	7,256,744	6,977,379	6,744,212	6,447,417	5,861,288	5,661,288	ALLOCATION
7.96 7.98 7.96 7.96 7.96 7.96 7.96 7.96 7.96 7.96					e de mentenden de de la companyament le reptététété l'épérène : « deptetable plus viss e v. « l'épérène l'épérène		YEAR PLAN	N/A	N/A	34.8%	33.5%	37.6%	37.4%	41.1%	41.1%	39.5%	40.5%	41.5%	40.4%	45.5%	45.3%	45.7%	44.7%	46.2%	45.6%	47.3%	47.3%	45.6%	42.6%	42.0%	% OF COUNTY PROPERTY TAX LEVIES
SCAL YEAR					dan manguni ndan mangga ggapangan perundan perundan ggarandan dan dan dan dan dan dan dan dan da	VORDONOVORONOVOVOVOVOVOVOVOVOVOVOVOVOVOVOVORONOVORONOVORONOVORONOVORONOVORONOVORONOVORONOVORONOVORONOVORONOVOR		\$ 4,470	\$ 560,000	\$ 773,395	\$ (506,705)		\$ 500,000		\$ 869,682	\$ 623,764	\$ 540,342	\$ 715,093	\$ 524,778	\$ 219,842		\$ 483,123					\$ 296,795	\$ 589,129	\$ 200,000	\$ 465,921	PRIOR YEAR
1000 200 200 200 200 200 200 200 200 200		and the second s		· Contraction	And the second of the second s			0.03%	4.2%	6.1%	<3.8%>	4.5%	4.2%	4.4%	8.2%	6.2%	5.7%	8.1%	6.4%	2.7%	2.8%	6.6%	1.1%		4.0%	3.5%	4.6%	10.0%	3.5%	9%	% INCREASE
202 - 204 - 208		Water and the state of the stat						Estimated 4.2%	Estimated 2%	1.9%	2.4%	1.6%	3.4%	2.7%	1.6%	1.7%	3.3%	2.5%	2.7%	3.0%	3.0%	4.2%	5.4%	4.8%	4.1%	3.6%	1.9%	3.6%	4.3%	3.2%	PRICE INDEX
	DOLLARS	1983 A		ALL OCATION				49	· (A	₩.	₩.	(A	69	(₩.	₩.	₩	· ()	G	G	G	G	· (A	s	S	49	(₩.	(/ 1	₩	
	ίλος Σασ Σασ Σασ Σασ Σασ Σασ Σασ Σασ Σασ Σασ	1983 ALLOCATION	3	ATION				11,198,972	10,747,574	10,536,837	10,340,370	10,098,018	9,938,994	9,612,180	9,359,474	9,212,081	8,917,794	8,700,287	8,471,555	8,224,811	7,985,253	7,663,391	7,270,769	6,937,757	6,664,512	6,432,927	6,312,980	6,093,610	5,842,387	5,661,228	1983 ALLOCATION IN CURRENT DOLLARS

The original allocation was \$13,246,690 was later reduced when the governor withheld county reimbursements

*

PER PUPIL COUNTY APPROPRIATIONS AND SUPPLEMENTAL TAXES FOR CURRENT EXPENSE



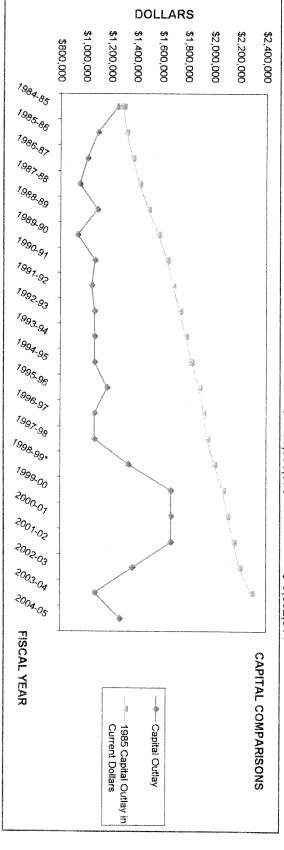


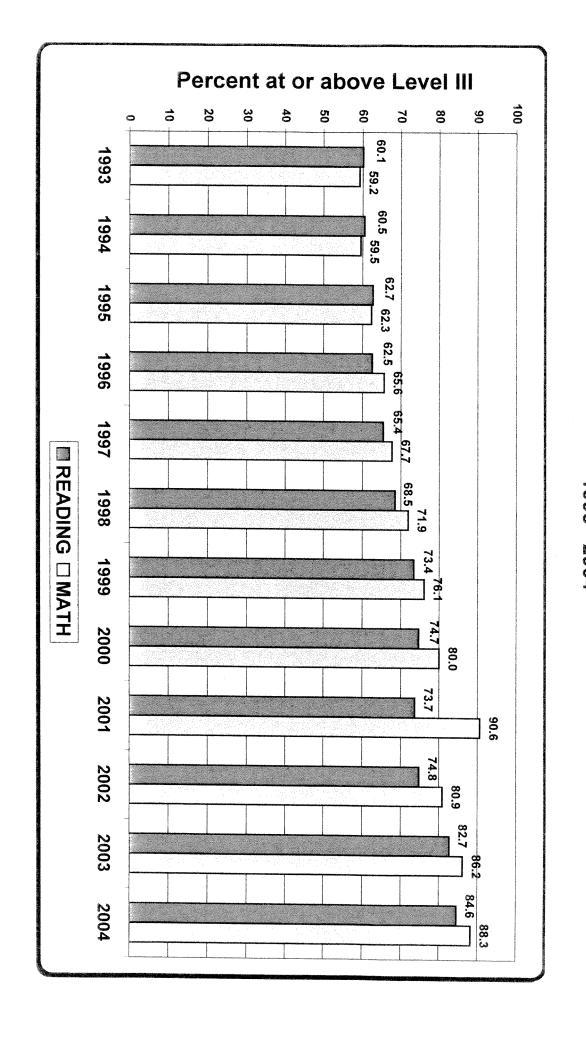
Source: North Carolina Department of Public Instruction Statistical Survey

^{**} This was later reduced to \$855.46 due to State budget crisis, and govenor withholding county reimbursements

ROCKINGHAM COUNTY SCHOOLS CAPITAL COMPARISONS

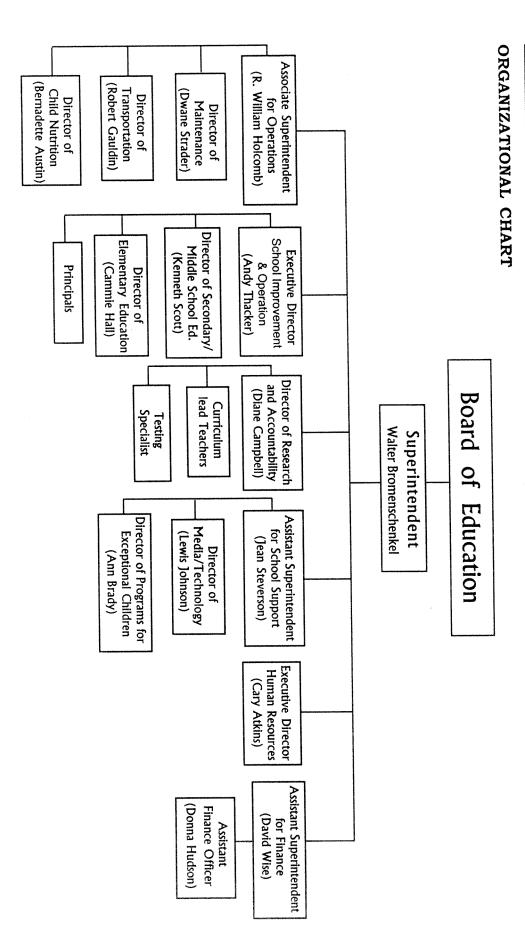
CAPIT,								\$2,400,000
	9,002,814	69	11,890,573	69	NOTIFICATION OF THE PROPERTY O			
	1,014,914	69	1,014,914	49	2,284,689	⇔	1,269,775	2004-05 \$
	1,122,825	€₽	1,122,825	(\$	2,192,600	₩	1,069,775	2003-04 \$
	781,943	€9	781,943	€	2,151,718	69	1,369,775	2002-03 \$
	431,513	↔	431,513	₩	2,101,288	€₽	1,669,775	2001-02 \$
	398,422	↔	398,422	⇔	2,068,196	€9	1,669,774	2000-01 \$
	330,415	€9	330,415	69	2,000,190	69	1,669,775	1999-00 \$
	611,785	€₳	611,785	€	1,947,605	49	1,335,820	1998-99 \$
	848,278	€\$	848,278	€₽	1,916,934	G	1,068,656	1997-98 \$
	816,235	€	816,235	69	1,884,891	↔	1,068,656	1996-97 \$
	656,021	⇔	656,021	€9	1,824,677	↔	1,168,656	1995-96 \$
	711,517	€9	711,517	€\$	1,780,173	69	1,068,656	1994-95 \$
	664,716	↔	664,716	↔	1,733,372	(A	1,068,656	1993-94 \$
	614,230	↔	614,230	↔	1,682,886	ક્ક	1,068,656	1992-93 \$
			586,877	€9	1,633,870	↔	1,046,993	1991-92 \$
			496,357	↔	1,568,013	€9	1,071,656	1990-91 \$
			555,804	↔	1,487,679	S	931,875	1989-90 \$
			329,417	(∕)	1,419,541	69	1,090,124	1988-89 \$
			414,432	()	1,363,632	↔	949,200	1987-88 \$
			305,171	69	1,316,247	69	1,011,076	1986-87 \$
			199,701	69	1,291,704	↔	1,092,003	1985-86 \$
			ŝ	(A	1,246,819	↔	1,246,819	1984-85 \$
	Merger		Difference		in Current Dollars	3.		
	Since				1985 Capital Outlay	1985	Capital Outlay	0





DEPICTING THE PERCENT AT OR ABOVE LEVEL III ROCKINGHAM COUNTY SCHOOLS **COMBINED GRADES 3 - 8** 1993 - 2004

THE MISSION OF THE ROCKINGHAM COUNTY SCHOOLS IS TEACHING ALL STUDENTS TO BECOME PRODUCTIVE CITIZENS AND LIFELONG LEARNERS



State Public Fund Schoo

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	STATE PUBLIC SCHOOL FUND			
ACCOLNT		2004-2005	2003-2004	
CODE	DESCRIPTION	BUDGET	BUDGET	
REVENUE				COMMENTS
1.3100.000.000	Allocation for SPSF	68,177,656	69,839,164	
1.3100.015.000	Allocation for SPSF Technology	135,502		
		68,313,158	69,839,164	
THE RESIDENCE OF THE PROPERTY				
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POR SERVICE CONTRACTOR OF THE PROPERTY OF THE				

	STATE PUBLIC SCHOOL FUND			
001 CLASSROOM TEACHERS	TEACHERS			
		2004-2005	2003-2004	
ACCOUNT	-	BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION			
APPROPRIATIONS		A STATE OF THE STA		
1.5100.001.121	Salary - Teacher	25,000,000	29,925,873	
1.5100.001.123	Salary - ROTC Teacher	450,000	470,000	
1.5100.001.128	Salary - Retired Teacher	605,000	95,000	
1.5200.001.121	Salary - Exceptional Children Teacher	1,280,000	1,154,260	
1.5910.001.211	Employers Soc. Sec. Cost	2,100,000		Budgeted at 7.65%
1.5910.001.221	Employers Retirement Cost	1,600,000	1,082,264	Budgeted at 5.815%
1.5910.001.231	Employers Hospital Cost	2,315,000	2,223,105	Budgeted at \$3,432/employee
	Total	33,350,000	37,371,355	
Provides guaranteed fu classroom instruction a	Provides guaranteed funding of Salaries for classroom teachers. To quality, an individual must spend a machastroom instruction and shall not be assigned to administrative duties in either the central or school office	y, an individual must sports ther the central or scho	end a major portion of office	duties in either the central or school office
This allotment is a pos-	This allotment is a position allotment based upon the following formula. T	Teachers are allotted based on one		per the following number of students,
and rounded to the nearest 1/2 position.	rest 1/2 position.			
	Grade	Number of Students		
	K-3	18	(LEA Class size av	lass size average is 21)
	46	22	(LEA Class size average is 26)	verage is 26)
	78	21	(LEA Class size av	ass size average is 26)
en e	9	24.5	(LEA Class size av	lass size average is 26)
	1012	26.64	(LEA Class size av	lass size average is 29)
Math/Science/Computer Teacher	er Teacher	1 per county		
Rockingham County S	Rockingham County Schools planning allotment	672.83		
The second state of the se				
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		CMINGHAM COOK	TECHOOLS	
OO CENTED AT CEETCE	STATE PUBLIC SCHOOL FUND			
C C de Contractor de Contracto		2004-2005	2003-2004	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION			
APPROPRIATIONS			A PROPERTY OF THE PROPERTY OF	
1.6210.002.113	Salary - Director	88,001	85,855	1 Curriculum Director
1.6210.002.118	Salary - Assistant Superintendent	95,699	83,429	1 Assistant Superintendent - Curriculum
1.6320.002.111	Salary - Superintendent	110,074	110,074	1 Superintendent
1.6320.002.112	Salary - Associate Superintendent	86,988	95,213	1 Associate Superintendent
1.6330.002.113	Salary - Director	300,694	291,906	4 Directors
1.6520.002.115	Salary - Finance Officer	76,471	74,605	1 Finance Officer
1.6560.002.113	Salary - Director	134,431	127,632	2 Child Nutrition Directors
1.6910.002.211	Social Security	68,264	62,051	Budgeted at 7.65%
1.6910.002.221	Retirement	51,891	29,692	Budgeted at 5.815%
1.6910.002.231	Hospitalization	37,752	38,024	Budgeted at \$3,432/employee (11)
	Total	1,050,265	998,481	
Provides funding for salaries and bene is used to pay for personnel including:	fits for central office administration.	Based upon the estimated allotmen	d allotment from D	t from DPI. This category
		2		
		Superintendent		
makan makaman da manan da makaman makaman da		Directors/Supervisors/Coordinators	Coordinators	
	1	Associate and Assistant Superin	nt Superintendents	
e e e e e e e e e e e e e e e e e e e		Finance Officers		
AND THE REAL PROPERTY OF THE P		Child Nutrition Supervisors/Managers	visors/Managers	
	•	Maintenance Supervisors	ors	
	The state of the s	Transportation Directors	Ors	
		т _{ен} ий трава достигния отполностичностично отполнения отполнения отполнения отполнения отполнения отполнения от		
Funds cannot be expende	Funds cannot be expended for any of the above personnel outside of their allotment category.	otment category.		
This allotment does not cover all directors.	over all directors. The remaining cost is budgeted in local funds	n local funds		

	ROC	ROCKINGHAM COUNTY SCHO	Y SCHOOLS	
	STATE PUBLIC SCHOOL FUND			
003 NON-INSTRUC	003 NON-INSTRUCTIONAL SUPPORT			
		2004-2005	2003-2004	COMMENTS
ACCOUNT		BUDGET	BUDGET	CALITALIA
CODE	DESCRIPTION			
APPROPRIATIONS				
1.6210.003.151	Salary - Office Personnel	34,319	1	Instructional clerical positions
1.6320.003.151	Salary - Office Personnel	135,347	136,263	Executive Administrative clerical positions
1.6330.003.151	Salary - Office Personnel	403,764	350,660	General Administrative clerical positions
1 6410 003 151	Salary - Office Personnel	877,707	850,456	Schools Administrative clerical positions
1.6520.003.151	Salary - Office Personnel	280,730	236,630	Finance Administrative clerical positions
1.6540.003.173	Salary - Custodian	900,654	896,978	Custodians
1.6910.003.211	Social Security	201,388	189,031	Budgeted at 7.65%
1.6910.003.221	Retirement	153,082	84,508	Budgeted at 5.815%
1.6910.003.231	Hospitalization	332,692	357,156	Budgeted at \$3,432/employee
	Total	3,319,683	3,101,682	
Explanation:		1		1 000 11 11 11 11 11
Provides funding for n	Provides funding for non-instructional support personnel and associated benefits.	1	lotment and may o	This is a dollar allotment and may be used at the central office of at individual schools.
These funds may be used for:	ed for:			
•	Clerical			
1	Custodians	AND		
	Substitutes			
Funds allotted based upon	pon \$225.48 per ADM.			
		The second secon		
AAA TA'A				

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	Alle Alle Alle Alle Alle Alle Alle Alle	
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		Note: SCORE's clerical position is paid from PRC-068
	191	
	27	Central Office
	~ 95	Custodians (1025 months)
	8	Guidance Clerical (1 at each High & Middle Schoo
	8	Receptionists Clerical (1 at each High & Middle Sc
	24	SIMS Clerical
	29	Schools Clerical (2 at each High School)
	Support	POSITIONS: Paid from State & Local Non-Instructional Support
	an substitutes are para not	Sidie fullus pay foi cicilcat affa customatis. Auditional cicilcat affa customatis and an substitutes are para from
m local funds	all substitutes are naid from	State funds now for clarical and systemions. Additional clarical and systemions and s
	\$2,463,770	Local Budgeted amount
	(3,319,683)	State Allotment
	\$5,783,453	Total Cost
	1,242,481	Benefits FICA (7.65%) Retirement (5.815%) Hospitalization (\$3,432/yr)
	\$4,540,972	*191 positions
		SUMMARY OF POSITIONS (CLERICAL & CUSTODIANS)
	CHARLE COCKET E DOCK	NOME

		INITIO CALCULA OF OFF		
	STATE PUBLIC SCHOOL FUND			
005 SCHOOL BUILD	005 SCHOOL BUILDING ADMINISTRATION	2004-2005	2003-2004	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION			
APPROPRIATIONS				
1.6410.005.114	Salary - Principal	1,663,000	1,670,400	25 Principals
1.6410.005.116	Salary - Assistant Principal	928,000	917,329	193 months of Assistant Principals
1.6910.005.211	Social Security	198,212	197,962	Budgeted at 7.65%
1.6910.005.221	Retirement	150,667	88,500	Budgeted at 5.815%
1.6910.005.231	Hospitalization	142,428	135,600	Budgeted at \$3,432/employee
	Total	3,082,307	3,009,791	
Explanation:	1	noine le		
Each I EA is entitled to	Each I EA is entitled to months of employment. The months of employment allotted are based	llotted are based		
on the formulas listed below	elow			
Each school with 100 o	Each school with 100 or more pupils or seven or more full-time state paid teachers is entitled to	hers is entitled to		
twelve months of emplo	twelve months of employment for a principal. Assistant principals are allotted at one month of	at one month of		
employment per 76.12	employment per 76.12 ADM rounded to the nearest whole month.		The state of the s	
Rockingham County Schools allotment	chools allotment estimated salary			
Principals 25 x	66,520 =		\$ 1,663,000	
cipals	193 mo. x $4,808 = 1$		928,000	
			\$ 2,591,000	
	SUMMARY OF MONTHS			
	25 Principals x 12		300	
	Assistants			
Control of the state of the sta	Central	12		
	McMichael	24	A COMMISSION OF THE PROPERTY O	
	Dillard	10.5		
	Douglass	10.5	A CALADO	
	Huntsville	10.5		
	Holmes	22.5		

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	The state of the s	
Colonia de Refuzio de Colonia de	THE REAL PROPERTY AND ASSESSMENT THROUGH THE PROPERTY AND ASSESSMENT THROUGH THE PROPERTY AND ASSESSMENT THROUGH THE PROPERTY AND ASSESSMENT THROUGH T	
	And the second s	
103.5		Months Budgeted from Local Funds
(493)		State Estimated Allotment
596.5		Total Months Employed
296.5		
	1. 40	пишения
	17	Williamshira
	22.3	West
	23.5	Stoneville
тем достигности в применения в	22.5	Rockingham Middle
	24	Rockingham High
	22.5	Reidsville Middle
	24	Reidsville High
	12	Moss St
	24	Morehead
	10.5	Monroeton
	l	Leaksville/Spray
LY SCHOOLS	ROCKINGHAM COUNTY SCHOOLS	

		Will Office Coche		
	STATE PUBLIC SCHOOL FUND			
007 INSTRUCTIONAL SUPPORT	SUPPORT	2004-2005	2003-2004	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION			
NOITATIONS				
1 \$100 007 121	Salary - Teacher	107,500	106,665	
1 5810 007 121	Salary - Media Specialist	1,275,000	1,279,980	
1.5010.007.139	Salary - Social Worker	117,000	85,332	
1 5830 007.121	Salary - Guidance Services	1,420,000	1,429,311	
1 5840 007 139	Salary -Health Services	186,000	170,664	
1.5850.007.139	Salary - Psychologist	121,000	85,332	
1.5910.007.211	Employers Soc. Sec. Cost	246,828		Budgeted at 7.65%
1.5910.007.221	Employers Retirement Cost	187,621	07,979	Budgeted at 5.815%
1.5910.007.231	Employers Hospitalization Cost	250,536	244,718 H	Budgeted at \$5,432/employee
	Total	3,911,485	3,751,513	
Explanation:				
Provides funds for sala		implement locally d	designed initiatives	al support personnel to implement locally designed initiatives which provide services to students who are
then for social workers	then for social workers and other instructional support personnel which have a direct instructional relationship to students or teachers to help reduce	have a direct instruct	tional relationship t	o students or teachers to help reduce
violence in the public schools	schools.			
Positions paid from the	Positions paid from these positions are guidance counselors, media, social workers, psychologists, and	ial workers, psycholo	ogists, and nurses.	
This is a position allot	position allotment and are allotted on the basis of one per 200.10 allotment ADM.	10 allotment ADM.		
AMAZONI PRIMATA MARKAMINI	Months Allotted			
	Average Salary			
	Budgeted Amount	\$ 3,178,093		
The same of the sa				

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DO (DO SERVICIO) DE LA LA SERVICIO DE DOCUMBRA DE LA COMPANIONE DEL COMPANIONE DE LA COMPANIONE DEL COMPANIONE DE LA COMPANIONE DELA COMPANIONE DEL COMPANIONE DEL COMPANIONE DEL COMPANIONE DELA		ROCKINGHAM COUNTY SCHOOLS	I Y SCHOOLS	
We fund the following	We fund the following areas with this allotment:			
none and distance in contract of supplying the property of the	Positions			
	Teacher	2.5		
	Media	30		
онационровопроизвиденте пределения в пределе	Guidance Counselors	33.5		
	Social Workers	2		
	Psychologists	2		
	Nurses	4		
		74		
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AND THE RESIDENCE OF THE PROPERTY OF THE PROPE				
		And the second s	And the state of t	
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	STATE PUBLIC SCHOOL FUND			
012 DRIVER TRAINING				
A COMPANY OF THE PROPERTY OF T		2004-2005	2003-2004	
ACCOUNT		BUDGET	BUDGET	
CODE	DESCRIPTION		A CAMBRIDATION OF THE PARTY OF	COMMENTS
APPROPRIATIONS				
1.5100.012.121	Salary - Teacher	50,000	50,000	Certificate certificate
1 5100 010 100	Calary - Other Assignment	166,822	150,000	DVM License, teacher certified by the Department of Motor
1.0100,012,100	Cum j Care i rosg			Vehicles.
1.5100.012.326	Contracted Repair & Maint.	1,000	The state of the s	Cover cost of deductible in the event of accident
1.5100.012.411	Instructional Supplies	17,860	18,000	Supplies for each school
1.5100.012.412	Supplies & Materials	5,000	9,500	Supplies for running the program
1.5100.012.414	Oil	150	120	Oil for the cars using PM
1.5100.012.415	Tires & Tubes	1,000	500	Cost of tires
1.5100.012.416	Repair Parts, Materials	8,500	8,500	Parts of cars
1.5100.012.417	Gas/Diesel Fuel	7,000	6,500	Cost of gas
1.5100.012.418	Computer Software & Supplies	4,000	0,000	Dools replacement at A high schools
1.5100.012.421	I EXIDOOKS	1 000	1 200	Supplementary Books
1.5100.012.422	AV Supplies	500		Cost of Tapes
1.5100.012.461	Non-Capitalized Equip.		1,000	
1.5100.012.542	Computer Hardware	10,000	27,996	Replace broken computers
1.5100.012.551	Purchase of Vehicles	27,000	27,000	Cost of 2 cars, replace 2 per year, and will take 9 years to replace
and the control of th				all cars
1.5100.012.622	Vehicle Liability Insurance	8,000	8,000	Cost of insurance
1.5100.012.691	License & title Fees	900	900	For two new cars
1.5910.012.211	Employers Soc. Sec. Cost	17,332	16,500	
1.5910.012.221	Employers Retirement Cost	6,222	4,000	9 instructors; remaining instructors are already retired
1.5930.012.186	Salary - Workshop Participant		2,682	Required to maintain certification
1.5930.012.312	Workshop	4,050		Send instructors to annual conference
The second secon	Total	340,336	335,898	
		-		
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				Applications of the state of th
	ADM.	3245.55 per 9th grade	Each LEA is entitled to funding based on ninth grade ADM. The formula is \$245.55 per 9th grade ADM.	Each LEA is en
have not previously enrolled in the program.	ho	vithin the LEA bound	Each LEA must serve all students enrolled in a public or private high school within the LEA boundaries who	Each LEA mus
le persons in the operation of motor vehicles.	ing eligible persons	f training and instruct	Provides funding for the expenses necessary to install and maintain a course of training and instructing eligib	Provides fundir
				Explanation:

	ROC	ROCKINGHAM COUNTY SCH	I Y SCHOOLS	
	STATE PUBLIC SCHOOL FUND			
013 CAREER AND T	013 CAREER AND TECHNICAL EDUCATION PERSONNEL	The state of the s		
The state of the design of the control of the control of the state of		2004-2005	2003-2004	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION			
APPROPRIATIONS		The state of the s		
1.5100.013.121	Salary - Teacher	2,400,714	2,390,766	
1.5100.013.182	Salary - Substitute Pay	22,037	24,000	
1.5870.013.121	Salary - Career Development Coordinator	173,343	168,197	
1.5910.013.211	Employers Soc. Sec. Cost	198,836	197,597	
1.5910.013.221	Employers Retirement Cost	138,814	102,359	
1.5910.013.231	Employers Hospital Cost	219,648	222,753	
		3,153,392	3,105,672	
Explanation:				
The following chart is t	The following chart is the break down of the Career and Technical positions for the following schools.	for the following school	ols. McMichael High	MCMIchael High, Moteneau righ, Neiusvine riigh,
Rockingham High, Hol	Rockingham High, Holmes Middle, Reidsville Middle, Western Rockingham Middle and Rockingham Middle School.	Middle and Rockingh	am Middle School.	
Additional positions or	Additional positions or part of positions are listed as State, ADM, Enhancement and Non WDE. The total state allotment is based on 50 months of employment per LEA	ent and Non WDE. The	e total state allotment	is based on 50 months of employment per LEA
with the remainder dist	with the remainder distributed based on ADM in grades 7 - 12. The state allotment for Rockingham County	tment for Rockingham	1 County is 656.95 ma	is 656.95 man months of employment.
In addition we have 55	In addition we have 55 local, ADM or Enhancement months of employment.			

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SOURC	T AND DISTRI	SOURCE AND DISTRIBUTION OF MONTHS OF EMPLOYMENT	JIHM OF FMPI	TVMENT		
	PRC 013	PRC 001*	LOCAL	FEDERAL		
McMichael	132	enter est est de la companya del companya del companya de la compa				
Morehead	130				and the state of t	
Reidsville High	117.5					
Rockingham City High	132.5		4.5			
WRMS	30	. 10				
Reidsville Middle	30		10			
Holmes	30	10	10			
Rockingham Cty Middle	e 30		10			
VoCats				8		
SCORE	10					
To be decided	6.95					
MOE's	656.95	20	34.5	8		
*Paid from Schools regular allotment	ular allotment					
		AND AND THE REAL PROPERTY OF THE PROPERTY OF T	AND CACAGO AND	THE REAL MANAGEMENT OF THE PROPERTY OF THE PRO		
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			A THE RESIDENCE AND ALCOHOLOGY AND A THE PARTY OF THE PAR			
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	X	ROCKINGHAM COOKI	LOCHOOLS	
	STATE PUBLIC SCHOOL FUND			
014 PROGRAM SUPPORT	ORT	2007 2002	2002 2004	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION			
APPROPRIATIONS				
1.5100.014.332	Travel	2,500	2,500	+
1 \$100 014 341	Telenhone	Territoria de la companya de la comp	ŧ	Long distance calls out side of normal use - teacher use-
1.0100.017.071	TANAMATA		Color of the Party	VEIS follow up
1 5100 014 361	Printing & Binding	800	1,000	-
1 5100 014 391	Field Trips	3,000	3,500	
1 5100 014 411	Instructional Supplies	51,432	58,067	middle and high school classroom materials and supplies
1 5100 014 416	Renair Parts & Materials	4,694	14,218	repairs and replacement parts for classroom equipment
		BANADA PARTE PROPERTY AND		& labor charges
1.5100.014.418	Computer Software	200	3,000	Software and other supplies purchases, disks, printer cartridges etc.
1.5100.014.461	Non-Capitalized Equipment	6,653	A CAMPAGA AND A	
1 5100 014 462	Purchase of Computer	1,041		small equipment needs in the middle schools classrooms
1 5100.014.541	Purchase of Equipment	19,573	24,000	1
1.5100.014.542	Computer Hardware	30,472	3,800	1
1 5910.014.211	Employers Soc. Sec. Cost	300	300	1
1.5910.014.221	Employers Retirement Cost	45	45	i
1.5930.014.182	Sub Pay	2,000	2,000	
1.5930.014.186	Salary - Workshop participant	600	600	
1.5930.014.312	Workshop Expense	5,500	6,000	registration, travel & other teacher educational, workshop
				1
1.6210.014.151	Salary - Office Personnel	34,739	30,000	
1.6250.014.144	Salary - Technical Assist. VoCATS	10,019	11,207	Salary for VoCATS assistant
1.6250.014.311	VoCats Contract	The second secon		Salary for VoCATS support (transfer 7.1 MOE's from PRC 13)
1.6550.014.171	Salary - Bus Drivers	2,200	2,200	
1.6910.014.211	Employers Soc. Sec. Cost	3,500	3,359	
1.6910.014.221	Employers Retirement Cost	2,000	1,747	
1.6910.014.231	Employers Hospital Cost	5,400	5,221	-
1.6920.014.179	Longevity Pay	780	575	
1.6930.014.312	Workshop Expense	2,000	4,000	Pay support statt educational expenses for training, workshops
The state of the s		100	177 770	
	Total	189,448	1//,339	

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		-		A MANAGEMENT OF THE PROPERTY O
		A COLUMN TO THE THE PARTY OF TH		
of other sectem).	II modiance costs I	remember, and needing	Hiese fullds are also used for field trip expenses for students, social security, remember, and neighbor manimize vesse for extres sections.	Hiese fullus are
or office secretary	al incurance costs f	retirement and hospita	These finds are also used for field trin expenses for students copied security retirement and hospital insurance socied for office	Those finds are
voenses.	hers educational ex	v and lateral entry teac	erconnel computers materials equipment salary for a secretary	and compart ners
school programs, travel for teachers	pplies for middle s	covers instructional su	The 014 State Budget is used for both Middle and High schools. The budget covers instructional supplies for middle school programs, travel for teachers	The 014 State B
				Explanation:

	RO	ROCKINGHAM COUNTY SCHO	YSCHOOLS	
	STATE PUBLIC SCHOOL FUND			
015 TECHNOLOGY FUND	UND	2004 2005	2002 2007	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION			
APPROPRIATIONS				
1 5100 015 418	Computer Software	5,000	17,500	Upgrading and Installation of Software
1 5100 015 462	Non-Capitalized Computer	59,879	92,779	Computers and Other Non-capitalized Network Equipment
1.5100.015.541	Equipment		18,000	
1 5100 015 542	Computer Hardware	20,000	23,321	Laptops, Data Projectors, Switches & Servers
1 5910.015.211	Employers Soc. Sec. Cost	1,270	615	Soc. Sec. for Subs & Workshop Instructors
1 5010 015 221	Employers Retirement Cost	953	250	Retirement for Subs & Workshop Instructors
1 5030 015 182	Substitutes	8,000	8,000	Subs for Teachers to attend Staff Development
1 5930 015 199	Salary - Other Assignments	8,500	8,500	Salary for summer Workshop Instructors
1 5930.015.312	Workshop Expenses	5,000	6,000	Staff Development Supplies
1.6580.015.412	Office Supplies	3,000	5,000	Supplies for Office and Technicians
1.6620.015.311	Contracted Services	10,000	25,000	Contracted Services for wiring and consultation on Network
		And the second s		Iviaintenance
1.6620.015.343	Telecommunications	4,500	0,500	Telecolliminitations for include & recurrency
1.6620.015.432	Periodicals	400	2 600	
1.6690.015.461	Lease/Purchase of Non-Capitalized Equip.	3,000	2,600	
1.6930.015.312	Workshop Expenses	6,000	6,000	Technical and Instructional Statt Development
	Totals	135,502	220,465	
Explanation:				
The objective of the Scl	The objective of the School Technology Fund, PRC 015, is to provide funding to LEAs to develop and implement the local school rectivities priming the spent on staff development and funds are not eligible for the payment of regular salary. Allotments	are not eligible for the	payment of regula	of regular salary. Allotments
are based on ADM. All	Allotted at \$3.65 per ADM.			

	RC RC	ROCKINGHAM COUNTY	LY SCHOOLS	
	STATE PUBLIC SCHOOL FUND			
027 TEACHER ASSISTANTS	TANTS		AND THE PROPERTY OF THE PROPER	
		2004-2005	2003-2004	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION			
APPROPRIATIONS			AND THE RESIDENCE OF THE PARTY	
1.5100.027.142	Salary - Teacher Assistants	2,964,485	2,813,846	Regular teacher assistants
1.5200.027.142	Salary - Teacher Assistants	77,058	68,630	Exceptional Children teacher assistants
1.5910.027.211	Employers Soc. Sec. Cost	232,678	220,510	Budgeted at 7.65%
1.5910.027.221	Employers Retirement Cost	176,866	98,581	Budgeted at 5.815%
1.5910.027.231	Employers Hospitalization Cost	562,848	555,576	Budgeted at \$3,432/employee
	Total	4,013,935	3,757,143	
Provides funding for sala	Provides funding for salaries and benefits for regular and self-contained teacher assistants.	her assistants.		
Funds are allotted curren	Funds are allotted currently based on \$886.33 per K-3 ADM.			
This pays for approximat	This pays for approximately 168 teacher assistants.			
There are also approxima	There are also approximately 22 assistants paid from low wealth funds, and 25 locally paid positions.	25 locally paid positions		
			And the state of t	
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	ROC	ROCKINGHAM COUNTY SCHO	X SCHOOLS	
	STATE PUBLIC SCHOOL FUND			
028 STAFF DEVELOPMENT	1 1		2002	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION			
APPROPRIATIONS				
1.5910.028.211	Employers Soc. Sec. Cost	1,949		
1.5910.028.221	Employers Retirement Cost	1,468		
1.5930.028.182	Substitute Pay	25,422	3	Substitute for Teachers attending training
1.5930.028.312	Staff Development training	40,375		Funds allocated to all 25 schools for staff development training
1.6930.028.312	Staff Development training	52,543	6,035	Staff Development training for Administrators
	Total	121,757	56,035	
Explanation:				
PRC 028 funds are use	pp. 028 funds are used to provide system-wide initiatives, tuition reimbursement for staff members and staff	nent for staff members	s and staff developm	development training
to administrators and t	to administrators and teachers. Funds are also used for substitutes for teachers while attending staff development training.	s while attending staff	development trainin	æ,
Allotted at \$750 per LEA,	EA, then 25% of total is alloted equally and 15% allotted based on ADM. Includes allottlent of \$107,214	ed based on ADM. Inc	Sindes anomicut of a) 1 0 7 , 2 1 7
and carryover of \$12,543	543.			
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	STATE PUBLIC SCHOOL FUND			
029 WILLIE M		2004-2005	2003-2004	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION			
APPROPRIATIONS				
1.5200.029.121	Salary - Willie M. Liaison	41,105	30,345	1(2 part-time) crisis invention and direct service teachers
1.5200.029.142	Salary - Itinerant Assistant	33,690	35,289	2 assistants assigned to work directly with at risk students
1.5910.029.211	Employers Soc. Sec. Cost	5,723	5,021	social security cost
1.5910.029.221	Employers Retirement Cost	4,349	2,244	retirement cost
1.5910.029.231	Employers Hospitalization Cost	9,543	8,949	hospitalization cost for 3 staff members
	Total	94,410	81,848	
Explanation:		1 1		
Revenue (1) Behavioral	Revenue (1) Behavioral Support Services Funds (PRC 29) are allotted on a needs basis. (with appropriate signatures) and a copy of the student's IEP. The IEP shall address all the company of the student's IEP.		components as de	allotted on a needs basis. All requests for funds must include a completed benavioral support service runding kequest form. The IEP shall address all the required components as delineated in 1.507(c)(1-12). (2) Funds are
designated as add-on funds.	designated as add-on funds. They are to be used to make the "critical difference" in the successful development and implementation of the IEP. These funds may	in the successful d	levelopment and im	nt and implementation of the IEP. These funds may
assaultive and violent cl	assaultive and violent children (EAVC) and other children with disabilities and accompanying chronic and acute behavioral/emotional needs. Requests for funds are	ccompanying chror	nic and acute behav	ioral/emotional needs. Requests for funds are
evaluated according to s	evaluated according to specific criteria listed in Procedures.			
Rockingham County Sc	Rockingham County Schools utilizes the PRC 29 funds to provide direct services	to At Risk students.	s. Rockingham County	mty
currently has close to 10	100 children identified At Risk by Mental Health.			

	NOC	CKINGIIAIN COOKI	I COMOCHO	
	STATE PUBLIC SCHOOL FUND			
031 LOW WEALTH S	LOW WEALTH SUPPLEMENTAL FUNDING	The state of the s		
		2004-2005	2003-2004	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION			
APPROPRIATIONS				
1.5100.031.121	Salary - Teacher	1,052,205	949,790 40.72 A	949,790 40.72 Additional teachers
1.5100.031.142	Salary - Teacher Assistant	401,433	351,437 21.62 A	21.62 Additional teacher assistants
1.5100.031.180	Overtime Pay	-	-	
1 5910.031.211	Employers Soc. Sec. Cost	111,203	99,552 Budgete	Budgeted at 7.65%
1.5910.031.221	Employers Retirement Cost	84,529	44,506 Budgete	Budgeted at 5.815%
1.5910.031.231	Employers Hospitalization Cost	213,950	185,160 Budgete	Budgeted at \$3,432/employee
1.6410.031.151	Salary - Clerical	397,775	305,907 Addition	Additional clerical support
1.6520.031.151	Salary - Clerical	28,000		Clerical Support
1.6910.031.211	Employers Soc. Sec. Cost	32,571		Budgeted at 7.65%
1.6910.031.221	Employers Retirement Cost	24,759		Budgeted at 5.815%
1.6910.031.231	Employers Hospitalization Cost	46,332	43,022 Budgete	Budgeted at \$5,452/employee
	Total	2,392,757	2,035,552	
This is a dollar allotmen	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	not have the ability to ge	nerate revenue to support p	public schools at the state
average level (per a legi	average level (per a legislated formula). The funding is to allow those counties to enhance the instructional program and student achievement.	ties to enhance the instru	ctional program and studer	nt achievement.
The state has a formula	The state has a formula to allot these funds which take into account the overall wealth of a county, as well as	all wealth of a county, as	well as if they are meeting	if they are meeting a minimum effort in funding
schools.				
The funds must be used only for:	only for:			
Instructional positions		Textbooks		Staff development
Instructional support positions	sitions	Substitutes		Fringe benefits
Clerical positions		Teacher assistant positions	tions	Supplements for instructional personnel
Instructional equipment		Overtime pay		Instructional supplies & materials
These funds are to supp	These funds are to supplement, not supplant, local funds			

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	proper production and the second seco		
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	The second secon		ARTHURANIS REAR TO THE TOTAL THE THE TAXABLE AND THE TOTAL THE TOT
	1700	I .	
		13 1/2 Clerical positions	
		21.62 teacher assistants	
		40.72 teachers	
en de de la companya			These funds generate:
IX SCHOOLS	ROCKINGHAM COUNTY SCHOOLS		

	STATE PUBLIC SCHOOL FUND			
032 CHILDREN WITH SPECIAL NEEDS	SPECIAL NEEDS			
		2004-2005	2003-2004	COMMENTS
ACCOUNT		BUDGET	BUDGET	COMMENIS
CODE	DESCRIPTION	The state of the s		
SNOITVIdaOdadv			Account to the second s	
	Salary - Teacher	1,983,607	2,571,958	Salary for 63.5 teachers (school-age)
.000.911	Salary - PS Teacher	390,295	366,050	Salary for 11.5 teachers (preschool)
	Salary - Assistant	831,014	831,804	Salary for 49.875 teacher assistants (school-age)
.000.911	Salary - PS Assistant	55,737	744	Salary for 3.5 teacher assistant (preschool)
	Teacher Assistant Substitute for Teacher	5,500	4,000	Sub-pay for teacher assistants who sub for teachers
1.5200.032.180	Overtime Pay	500	1,200	overtime pay
Address of the second s	Substitute Pay - Sick	30,000	30,000	substitute pay (school-age)
.000.911	Substitute Pay - Preschool	500	3,000	Sub-pay (preschool)
	Salary - Other	10,000	15,000	Homebound Instruction
1.5200.032.311	Contracted Services	1,000	500	Contracted Services
1.5200.032.311.000.911	Contracted Services	500		Contracted Services (preschool)
1.5200.032.326	Contracted Repairs	1,500	1,500	Contracted Repair
1.5200.032.326.000.911	Contracted Repairs - PS	500		Contracted Repair (preschool)
- 1	Postage	25		Postage
- 1	Advertising Fees	250	-	Advertising fees
1.5200.032.351.000.911	Advertising Fees - Preschool	250	500	Advertising fees (preschool)
1.5200.032.361	Printing/Binding	3,000	2,000	Printing & Binding
1.5200.032.361.000.911	Printing/Binding - Preschool	500	500	Printing & Binding (preschool)
1.5200.032.371	Tuition Fees	550	1	Reimbursement for tuition fees
1.5200.032.391	Field Trips	5,000	3,000	Field Imps
1.5200.032.391.000.911	Preschool Field Trips	2,500	2,000	Field Trips - preschool
1.5200.032.411	Instructional Supplies	80,621	57,406	Instructional Supplies (school-age)
1.5200.032.411.000.911	Instructional Supplies - Preschool	12,026	57,513	
1.5200.032.412.000.911	Supplies/Materials	2,000	500	
1.5200.032.416	Repair, Parts, & Materials	2,000	2,000	
1.5200.032.416.000.911	Repair, Parts, & Materials - Preschool	2,000	756	L
1.5200.032.418	Computer Software	1,000	2,000	
1.5200.032.459	Other Food Purchases	2,000	2,000	
1.5200.032.459.000.911	Other Food Purchases - Preschool	2,500	5,000	
1.5200.032.461	Non-Capitalized Equipment	8,000	8,000	· i
1.5200.032.461.000.911	Non-Capitalized Equipment	2,000	3,000	
1.5200.032.462	Non-Capitalized Hardware	8,000	8,000	
1.5200.032.462.000.911	Non-Capitalized Hardware - Preschool	2,000	3,000	Non-capitalized computer nardware (prescrioor)

1.5200.032.541	Equipment	6,000	5,000 Equipment over \$1000 (prophed)
1.5200.032.541.000.511	Committer Hardware	8.000	
1.5200.032.542.000.911	Computer Hardware - Preschool	1,500) 1
1.5850.032.139	Salary - Psychologist	285,824	80,364 Salary for 6 psychologists
1.5860.032.124	Salary - Speech Teacher	751,608	292,812 Salary for 19.5 speech therapists
1.5860.032.124.000.911	Salary - PS Speech Teacher	72,277	151,920 Salary for 2 speech therapists (preschool)
1.5860.032.148.000.911	Salary - PS Speech Assistant	22,620	Salary for 1 speech assistant
1.5890.032.145	Salary - OT	67,549	67,549 Salary for 1.6 occupational therapist
1.5890.032.332	Travel	19,500	20,000 Travel Reimbursements
1.5890.032.332.000.911	Preschool Travel	10,000	10,500 Travel Reimbursements (preschool)
1.5910.032.211	Employers Soc. Sec. Cost	345,434	338,532 Employers Soc. Sec. Cost - 7.65%
1.5910.032.221	Employers Retirement Cost	257,136	150,395 Employers Retirement Cost - 5.815%
1.5910.032.231	Employers Hospital Cost	540,111	514,006 Employers Hospital Cost at \$3,432/employee
1.5930.032.146	Teacher Assistant - Substitute	500	500 Sub-pay for assistants who sub for teachers to attend
			workshop
1.5930.032.182	Substitute Pay - Workshops	5,000	3,000 Sub-pay for workshop
1.5930.032.182.000.911	Substitute Pay - Workshops PS	500	Sub-pay for workshop (preschool)
1.5930.032.186	Salary - Workshop Participant	2,444	5,350 Workshop stipends
1.5930.032.312	Instructional Workshop/Staff Dev.	12,000	7,000 Instructional workshop expenses
1.5930.032.312.000.911	Instructional Workshop/Staff Dev Preschool	4,000	5,000 Instructional workshop expenses (preschool)
1.6330.032.151	Salary - Office Personnel	31,302	30,301 Salary for 1 office personnel staff
1.6330.032.341	Telephone	1,000	1,000 Pager service cost
1.6330.032.341.000.911	Telephone - Preschool	1,500	2,000 Telephone and pager service cost (preschool)
1.6330.032.611	Membership Dues & Fees	1,500	1,000 Dues and Fees
1.6550.032.199	Salary - Safety Transportation Assistant	7,032	7,032 Salary for .5 bus monitor
1.6550.032.331.000.911	Contracted Pupil Transportation	10,000	3,943 Contracted pupil transportation (preschool)
1.6910.032.211	Employers Soc. Sec. Cost	2,933	2,855 Employers Soc. Sec. Cost - 7.65%
1.6910.032.221	Employers Retirement Cost	2,229	1,277 Employers Retirement Cost - 5.815%
1.6910.032.231	Employers Hospital Cost	5,148	4,961 Employers Hospital Cost at \$3,432/employee
1.6930.032.312	Non-Instructional Workshop/Staff Dev.	1,500	1,000 Non-instructional Workshop expenses
1.6930.032.312.000.911	Non-Instructional Workshop/Staff Dev Preschool	500	1,000 Non-instructional Workshop expenses (preschool)
		5,925,522	5,702,228
** the 011 of the and of t	he account code decignates the preschool appropriation		
** the 911 at the end of t	at the end of the account code designates the preschool appropriation		
обо да дерения предпавания в дерения предпавания подгорого подавания в по			

ROCK	ROCKINGHAM COOK	TECHNOLIS	
Explanation:			
Those mention are allocated for both preschool and school aged students with disabilities.	ents with disabilities.		Allocations for school-aged students are made on a headcount
has and are based on either the April 1st head count of students with special needs or 12.5% of the ADM, whichever is less. In Rockingham County Schools we exceed	eds or 12.5% of the	ADM, whichever is	less. In Rockingham County Schools we exceed
the 12.5% "cap" and therefore receive monies based on ADM. These monies are "in addition to" or "add-on" allocations to the average daily membership base allocation	e "in addition to" or	"add-on" allocations	to the average daily membership base allocation
for all children. For preschool students the allocation is a base amount (the average cost of a teacher) plus moni with disabilities.	age cost of a teacher	r) plus monies given	es given based on the April 1 count of preschool students
Expenditures: These state monies provide the core special education program for both school age and preschoo	or both school age at	nd preschool students	l students with disabilities beyond what these students
	ts, equipment and ma	aterials, office and ce	ce and central office supports, and other needs are
1 1	Annual property and an account of the country of th		
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GODALIANA NEW PROPRIOTION NEW PROPRIOTION NEW PROPRIOTION NEW TOTAL NEW PROPRIOTION NEW PROPRI		ROCKINGHAM COUNTY SCHO	I I SCHOOLS	
AND THE PROPERTY OF THE PROPER	STATE PUBLIC SCHOOL FUND	en municipat principal principal principal de Archéro, de Archéro, que per mandre de La Companya de La Company	A THE STATE OF THE PROPERTY OF	
033 INCENTIVE AWARD	ARD	2004-2005	2003-2004	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION			
APPROPRIATIONS			A CONTRACTOR OF THE CONTRACTOR	
1.5100.033.183	Salary - Bonus Pay	1,150,290		Payment for ABC awards
1.5910.033.211	Employers Soc. Sec.Cost	87,998		Budgeted at 7.65%
1.5910.033.221	Employers Retirement Cost	66,889		Budgeted at 5.815%
	Total	1,305,177		
Explanation:				
Provides funding to LE/	Provides funding to LEA's that meet or exceed growth standards as established in ABC guidelines.	in ABC guidelines.		
		AND		
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	STATE PUBLIC SCHOOL FUND			
034 ACADEMICALLY	ACADEMICALLY GIFTED BUDGET	And the state of t		
		2004-2005	2003-2004	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION			
APPROPRIATIONS				
1.5200.034.121	Salary - Teachers	390,940		Salaries for 10 1/2 certified AIG teachers
1.5200.034.182	Substitute Pay	1,000	2,500	Sick leave for certified personnel
1.5200.034.332	Travel - Itinerant Personnel	2,000	2,500	Travel between schools and to professional meetings
1.5200.034.391	Field Trips	1	350	Travel for academic competitions
1.5200.034.411	Instructional Supplies	23,145	27,933	Instructional materials to enhance curriculum
1.5200.034.418	Computer Software/Supplies	500	1,500	Technology support for certified staff data management
1.5200.034.461	Non-Capitalized Equipment	500	AND	
1.5200.034.542	Purchase of Computer Hardware	1,000	3,343	
1.5910.034.211	Employers Soc. Sec. Cost	29,955	23,908	Contribution to Social Security System - teachers
1.5910.034.221	Employers Retirement Cost	18,019	10,688	Contribution to NC Retirement System - teachers
1.5910.034.231	Employers Hospitalization Cost	27,456	26,456	Contribution to NC Health Plan - teachers
1.5930.034.182	Substitute Pay -Workshop	4,000	and the state of t	
1.6330.034.151	Salary - Office Personnel	17,370	15,919	Pays 50% of secretary's salary
1.6330.034.412	Office Supplies	1,000	1,500	Office supplies for 17 teachers, directors, and secretary
1.6330.034.611	Membership Dues	425	500	Professional dues for Director and Lead Teacher
1.6910.034.211	Employers Soc. Sec. Cost	2,323	1,218	Contribution to Social Security System - secretary
1.6910.034.221	Employers Retirement Cost	1,388	545	Contribution to Retirement System - secretary
1.6910.034.231	Employers Hospitalization Cost	1,716	1,654	Contribution to NC Health Plan - secretary
1.6930.034.186	Bus Driver - Payroll		100	Drivers for academic competitions/field trips
1.6930.034.199	Salary - Workshop Instructor	6,500	7,000	Coaches for high school academic teams
1.6930.034.312	Workshop Expenses	14,620	7,500	Contracted staff development expenses
	Total	543,857	528,754	
Explanation:		t all and and a	manufacturidants of h	ich academic notential Gifted learners especially
those from impoverished	The purpose of Kockingham County Schools Ard program is to declary, matter, characters, and support successions. These students, like other exceptional students, representational environment. These students, like other exceptional students, representations.	in the traditional educa	tional environment	the purpose of Kockingham County Schools Aid program is to becauty, marries, when experience in the students, like other exceptional students, require those from improverished backgrounds have unique needs and problems within the traditional educational environment. These students, like other exceptional students, require
that regular grade level of	that regular grade level curriculum be differentiated - enhanced, enriched, accelerated, expanded - in order for	elerated, expanded - ir	order for them to	them to achieve academic growth. Gifted students also
have social and emotion	have social and emotional issues resulting from the disconnect between their chronological age and their mental age, which can be one or more years advanced	chronological age and	their mental age, w	hich can be one or more years advanced
beyond their peers. Tea	beyond their peers. Teachers need special training to serve the needs of these children. Over 90% of the AIG	children. Over 90% o	f the AIG budget is	budget is spent in salaries for teachers specially AIG certified.
These teachers deal dire	These teachers deal directly with gifted children and/or their classroom teachers	ers.		
In addition they provide	In addition they provide direct support of regular classroom teachers of K-2 students to foster critical and creative thinking skills development in all students at those	tudents to foster critica	I and creative think	cing skills development in all students at those
grade levels. An additic	An additional 5-7% is spent on an AIG licensure program specifically to train classroom teacher	fically to train classroo	m teachers to reco	to recognize and meet the needs of high potential children.

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				насу и прихоти в Мереневического поменения выполняться поставления пост
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				AL ADMINISTRAÇÃO DE LOCULOS DE LO
		eeds.	their teachers have been trained to differentiate the curriculum to meet their needs.	their teachers have been tr
e more appropriate levels of instruction because	ified students, receiv	2, not just AIG-identi	staff development component many students of all ability levels in grades K-12, not just AIG-identified students, receive more appropriate levels of instruction because	staff development compor
en and their teachers. Through the program's	port for these childre	and technological supp	The remainder minus clerical assistance, is devoted to instructional materials and technological support for these children and their teachers. Through the program's	The remainder minus cler

	ROC	ROCKINGHAM COUNTY SCHOOLS	TY SCHOOLS	
	STATE PUBLIC SCHOOL FUND			
037 ASSISTANCE TEAM FUNDING	M FUNDING			
		2004-2005	2003-2004	
ACCOUNT	BECCHIPTION	DOD 022		COMMENTS
CODE	DESCRIPTION			СОпписть
APPROPRIATIONS				
1.6410.037.332	Travel	4,660		
			AND THE RESERVE OF THE PROPERTY OF THE PROPERT	
	Total	4,660		
Evnlanation:				
Carryover of funds to con	Carryover of funds to complete payment of expenses for the assistance team.		-	
The second secon				
		A CONTRACTOR OF THE CONTRACTOR		

054 LIMITED ENGLISH PROFICIENT	H PROFICIENT			
	A STATE OF THE PROPERTY OF			
Opposition and the state of the		2004-2005	2003-2004	
ACCOUNT		BUDGET	BUDGET	
CODE	DESCRIPTION			COMMENTS
APPROPRIATIONS				
1.5100.054.121	Salary - Teacher	210,000	178,757	5.3 teachers for 04-05
1.5100.054.129	Salary - VIF	33,650	30,000	VIF Positions 1 for 04-05
1.5100.054.142	Salary - Teacher Assistant	12,900	16,000	Salary for 1 - 80% Teacher Assistant
1.5100.054.311	Contracted Services	12,500	12,500	
1.5100.054.332	Travel	1,000	2,000	
1.5200.054.411	Instructional Supplies	4,000	5,370	
1.5910.054.211	Employers Soc. Sec. Cost	19,626	14,899	Social Security for LEP Teachers/Assistants
1.5910.054.221	Employers Retirement Cost	13,020	5,901	Retirement for LEP Teachers/Assistants
1.5910.054.231	Employers Hospitalization Cost	17,000	17,600	Hospitalization Cost for LEP Teachers/Assistants
1.5930.054.199	Workshop Instructor	1,000		Funds to contract for workshop instructor
1.5930.054.312	Workshop Expenses	8,615	4,000	Workshop Expenses
1.6550.054.331	Pupil Transportation	500		Transport students for ESL Summer School
1.6550.054.412	Supplies & Materials	7,297	501	Supplies and Materials for Program
	Total	341,108	287,528	
Explanation:				
Limited English Proficien who are limited in their us	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 I anguage. These students receive additional help from a certified teacher to help them function in the results.	additional help from a c	rogram is designed	program is designed to provide additional help for those students
classroom. The program	The program provides funds for additional teachers, supplies, staff development, and many other i	T development, and mar	ny other items as h	tems as listed above.
The budget above indicate	The budget above indicates the planned use of this money for the LEP.			

	RO	ROCKINGHAM COUNTY SCHO	Y SCHOOLS	
	STATE PUBLIC SCHOOL FUND	MINISTER OF THE PROPERTY OF TH		
056 TRANSPORTATION			2002 2004	
ACCOUNT		BUDGET	BUDGET	
CODE	DESCRIPTION			COMMENTS
SNOILVIAAOdada				
1.6550.056.165	Transportation Salary	456,448	446,186	Salary of employees under the direct supervision of the
	7	611 847	712.464	Salary of the bus drivers up to the state maximum of \$12.51; local
1.6550.056.171	Dus Direct Satary			supplement must pick-up any salaries above the state maximum
1.6550.056.412	Supplies & Materials	22,000	22,220	Items that are used in the up keep of the transportation fleet and its facilities (i.e., soap, bolts, nuts, paint, etc.)
1 6550 056 414	Oil	9,120		
1.6550.056.415	Tires	100,300	88,234	New and Recap Tires
1.6550.056.416	Parts	125,000	106,000	Replacement parts used on the repair of the school bus fleet
1.6550.056.417	Fuel	175,000	47,583	Fuel for yellow school buses, fuel for support and service vehicles
1.6550.056.331	Contracted Transportation	4,000	4,000	employed by the Transportation Department
1 6910 056 211	Employers Soc. Sec. Cost	123,491	89,172	Employers Soc. Sec. Cost
1.6910.056.221	Employers Retirement Cost	93,147	54,311	Employers Retirement Cost
1.6910.056.231	Employers Hospital Cost	54,912	149,857	Employers Hospital Cost
	Total	1,775,265	1,720,082	
Explanation: The mission of the Roo	Explanation: The mission of the Rockingham County Schools Transportation Department if to provide transportation services to our student and staff population in the	t if to provide transporta	tion services to ou	r student and staff population in the
safest and most efficien	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	Board of Education and	he Department of	rtment of Public Instruction with safety being the
Toremost objective and efficiency secondary.	EILIGERY Secondary. There will be an assertant and an annual an annual and an an annual and an annual and an an an annual and an			
			AND THE RESIDENCE OF THE PERSON OF THE PERSO	

	STATE PUBLIC SCHOOL FUND	And developing the second section of the section of the second section of the secti			
061 CLASSROOM MA	061 CLASSROOM MATERIALS/INSTRUCTIONAL SUPPLIES/EQUIPMENT	MENT			
		2004-2005	2003-2004		
ACCOUNT		BUDGET	BUDGET		
CODE	DESCRIPTION				
APPROPRIATIONS			THE RESERVE OF THE PROPERTY OF		
1.5100.061.411	Instructional Supplies	702,132	580,160		
	Total	702,132	580,160		
Explanation:					
Provides funds for Instru-	Provides funds for Instructional Materials and Supplies, Instructional Equipment, and	ent, and Testing support.	ort.		
Funds are allotted at \$46.	Funds are allotted at \$46.51 per ADM plus \$2.69 per ADM in grade 8 and 9 for PSAT testing	or PSAT testing.			
	Allotment	702,132	690,019		
		702 132	580,019		
e de la composiçõe de mais de desta de la composiçõe de la composiçõe de la composiçõe de la composiçõe de la c	PSAT Testing	(6,668)	(6,650)		
	Curriculum	(7,358)	(7,250)		
	Allotted to Schools	688,106	566,119		
These funds are allotted t	These funds are allotted to the schools based upon the 10th day ADM. This ye	This years planning allotment to schools	nt to schools		
is as follows:					
			ADJUSTED *	2004-2005	2003-2004
SCHOOL NO. #	SCHOOL NAME	10 DAY ADM	ADM	ALLOIMENI	ALLOIMENI
302	Bethany	395	395	17,364	15,499
310	Central Elementary	507	507	22,288	18,730
314	McMichael High School	1,057	1,057	46,466	37,498
318	Douglass Elementary	472	519	22,815	18,307
322	Draper Elementary	302	362	15,914	12,192
327	Huntsville Elementary	492	492	21,628	17,845
330	JE Holmes Middle	939	1,033	45,411	36,228
334	John Dillard Primary	479	551	24,222	18,883
					THE PROPERTY OF THE PROPERTY O

	K	ROCKINGHAM COUNTY SCHOOLS	TABLICATED *	2007 1005	2003-2004
		10 DAV ADM	ADJUSTED	ALLOTMENT	ALLOTMENT
SCHOOL NO. #	Lawsonville Ave. Elementary	251	301	13,232	9,922
344	Leaksville-Spray Elementary	475	523	22,991	19,230
347	Lincoln Elementary	427	491	21,584	16,461
350	Monroeton Elementary	471	471	20,705	18,037
354	Morehead High School	1,224	1,346	59,170	44,305
358	Moss Street Elementary	463	532	23,387	21,114
362	New Vision Intermediate	297	297	13,056	10,153
366	Reidsville High School	879	1,011	44,444	37,382
374	Reidsville Middle School	769	846	37,190	29,921
378	Rockingham County High School	1,171	1,171	51,477	44,267
380	Rockingham County Middle School	918	918	40,355	34,690
386	South End Elementary	283	325	14,287	11,384
390	Stoneville Elementary	429	493	21,672	18,268
392	SCORE	86	103	4,528	5,653
394	Western Rockingham Middle School	836	836	T	33,075
398	Wentworth Elementary	472	472	20,749	19,5/6
402	Williamsbury Elementary	501	601	26,420	11,499
		14,595	15,653	688,106	566,119
* This figure is adjusted to	This figure is adjusted to include the various risk factors for each school.				
		A. A			
And the state of t					
		A CONTRACTOR OF THE CONTRACTOR			ламка ору результа Министрация, кога форма динновительного инференция по предоставления по предоставления по п То предоставления предоставления по предоста

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	STATE PUBLIC SCHOOL FUND			
066 ASSISTANT PRINCIPAL INTERNS	NCIPAL INTERNS			
		2004-2005	2003-2004	
ACCOUNT		BUDGET	BUDGET	
CODE	DESCRIPTION			
APPROPRIATIONS				
1.6390.066.119	Salary - Assistant Principal Intern	12,480		Salary for intern
1.6910.066.211	Employer Soc. Sec. Cost	955		Budgeted at 7.65%
	Total	13,435		
	Explanation:			
And the second s	Provides funding for stipends to full time students working on a masters degree in school administration programs who are serving	rking on a masters of	legree in school adı	ministration programs who are serving
	in an approved intern program.			
	-			
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		And the second s		

		CIVILIZATI COCIO	I SCHOOLS	
	STATE PUBLIC SCHOOL FUND			
068 ALTERNATIVE SCHOOL	CHOOL	2006 7006	2003_2004	
ACCOUNT		BUDGET	BUDGET	
CODE	DESCRIPTION			COMMENTS
APPROPRIATIONS				
1.5200.068.121	Salary - Teacher	269,780	350,000	
1.5200.068.142	Salary - Teacher Assistant	51,435	64,000	-
1.5200.068.143			6,000	To tutor students at Alternative School
1.5200.068.146	Teacher Assistant (Used as Substitute)	200		Teacher Assistant (Used as Substitute)
1.5200.068.180	Overtime Pay	*	500	Overtime pay for classified employees
1.5200.068.182	Substitute Pay	9,000	8,000	To pay substitutes for Alternative School
1.5200.068.311	Alternative Program (ALPS) Contract	77,400	75,000	Alternative Program for Long Term Suspended Students
1.5910.068.211	Employers Soc. Sec. Cost	25,277	36,600	Required benefits for teachers and substitutes
1.5910.068.221	Employers Retirement Cost	19,214	18,000	Required benefits for teachers
1.5910.068.231	Employers Hospitalization Cost	36,884	40,000	Required benefits for teachers
1.6190.068.151	Salary - Office Personnel (SIMS/Sec.)	50,109	35,000	
1.6550.068.171	Salary - Bus Driver	15,000	22,000	
1.6550.068.180	Overtime Pay		200	Overtime pay for classified employees
1.6550.068.331	Extra Transportation	1,000	5,000	Transportation from Alternative School to other schools
1.6910.068.211	Employers Soc. Sec. Cost	4,981	5,000	
1.6910.068.221	Employers Retirement Cost	3,787	3,000	
1.6910.068.231	Employers Hospital Cost	6,863	11,000	Required benefits for teachers
	Total	570,930	679,300	
Explanation: This PRC accounts for a	Explanation: This PRC accounts for any alternative programs. This includes the budget for SCORE center as well as payments.	or SCORE center as we	ll as payments to the	ents to the counties ALPS program.
	1 1 1			
CANADA DE LA CONTRACTOR		The state of the s		
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		AND THE PROPERTY OF THE PROPER	A SECTION ASSESSMENT OF THE PROPERTY OF THE PR	

	CEVE PROBLES OF FOUND		
069 AT-RISK STUDENT SERVICES	VT SERVICES		
end mehandun die edologiede medick pedickpie dopp – 2000 – 1 maan van de actual en de meteories en de meteories		2004-2005	2003-2004
ACCOUNT		PROPOSED	BUDGET
CODE	DESCRIPTION	BUDGET	COMMENTS
APPROPRIATIONS			
1.5200.069.121	Salary - Teacher	603,120	734,000 Funds 25 ISS, Remediation, and Dropout positions at High Schools
		1111111	and Middle Schools **(1)
1.5200.069.142	Salary - Teacher Assistant	174,759	
1.5200.069.146	Substitute Pay (Teacher Assistant)	500	2,000
1.5200.069.180	Overtime Pay	500	
1.5200.069.182	Substitute Pay	8,000	10,000 Substitutes for teachers paid from PRC 069
1.5200.069.199	Salary (HAL)	25,000	
1.5200.069.411	Instructional Supplies	306	
1 500 050 411 000 001		200 000	Allocation to schools to offer remediation according to School
1.5200.069.418	Software	1,000	
1.5200.069.461	Other Equipment(<than \$1,000="" item)<="" per="" td=""><td>2,000</td><td></td></than>	2,000	
1.5200.069.462	Computer Hardware(<than\$1,000 item)<="" per="" td=""><td>2,000</td><td></td></than\$1,000>	2,000	
			Hardware is required so schools can provide remediation through computer assisted instruction such as Orchard and LightSpan for at
1.5200.069.542	Computer Hardware(>than \$1,000 per item)	5,000	72,603 risk students.
1.5910.069.211	Employers Soc. Sec. Cost	62,109	58,310 Required benefits for teachers and substitutes
1.5910.069.221	Employers Retirement Cost	47,211	30,560 Required benefits for teachers
1.5910.069.231	Employers Hospitalization Cost	94,783	90,237 Required benefits for teachers
1.6210.069.312	Workshop Expenses	1,000	
1 6330 069 151	Salary - Office Personnel	20.282	Pays for clerical staff to manage school office during Focused 17.000 Intervention Summer Program (FISP)
1.6330.069.341	Telephone (HAL)	2,000	
1.6410.069.332	Travel		1,000 Local travel between schools and central office, etc. during FISP.
1.6420.069.311	SRO (9 Officers)	203,288	School Resource Officers for Middle Schools & High Schools and alternative school (SCORE).
1.6540.069.173	Salary - Custodian	1,000	1,000 Custodians to work during summer school
1.6550.069.171	YRE Salaries (Bus Drivers)	15,000	28,000 Bus Drivers salaries for Year Round Education
1.6550.069.331	YRE Transportation	15,000	40,000 Mileage for buses for YRE
1.6910.069.211	Employers Soc. Sec. Cost	2,776	5,663 Required benefits for all other staff
1.6910.069.221	Employers Retirement Cost	2,110	3,000 Required benefits for all other staff

	RO	ROCKINGHAM COUNTY SCHOOLS	Y SCHOOLS	
1.6910.069.231	Employers Hospital Cost	1,716	3,000	3,000 Required benefits for all other staff
	Total	1,490,460	1,671,898	
Explanation:				the same the money is used to
PRC 069 monies are a	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 fundity is used to program the second several programs being collapsed into one. The fundity is used to	ne fund is the result of sta	everal programs be	SCORF Center and to contract with Youth
provide funds for eltern	provide funds for remediation at the school rever, the LSS tectures, coursely, and SX S, may be represented for afternative learning program services. Alternative programs are budgeted under PRC -068 This includes carryover funds of \$63,761.	are budgeted under PR	C -068 This inch	This includes carryover funds of \$63,761.
Involvement for altern	Involvement for alternative learning program services. Alternative programs are oungered under two over	ale oudgeted midel i in	f I	**************************************
** (1)	<u>School</u>	Remediation	ISS	Dropout
Teachers allotted as follows:	llows:			
And a second sec	Morehead High School			
	McMichael High School			
	Reidsville High School	3	-	
	Rockingham County High School			
	Holmes Middle School	The state of the s		
CAMADA OF THE PROPERTY OF THE	Reidsville Middle School			
	Rockingham County Middle School			
and design the state of the sta	Western Rockingham Middle School			
		6	∞	8 = 22
Schools may trade in a	Schools may trade in a teacher position for 1.4 assistants.			
THE THE PROPERTY AND PROPERTY A				
AND AND THE PROPERTY OF THE PR				

		OCMINGHISM'S COCK	CCHOOLO	
	STATE PUBLIC SCHOOL FUND			
072 STUDENT ACCOUNTABILITY	UNTABILITY	A STATE OF THE PROPERTY OF THE		
		2004-2005	2003-2004	
ACCOON	DESCRIPTION	ECE SEL	COMMENTS	NTC
APPROPRIATIONS				
1.5200.072.121	Salary - Teacher	200,000	216,000 Teachers for remediation in summer school	school
1.5200.072.123	Salary - Lead Teacher	77,611		
1.5200.072.142	Salary - Teacher Assistant	10,000	13,000 Teacher assistants for remediation in summer school	summer school
1.5200.072.182	Substitute Pay	700	12,000 Substitutes for remediation in summer school	er school
1.5200.072.199	Salary - Other Instructional (HAL)	1	18,000 Teachers for Homework Assistance Line	Line
1.5200.072.311	Contracted Services	6,500	11,180 Services for Instructional training and consulting	d consulting
1.5200.072.342	Postage	500	500 To mail letters to parents for summer school	school
1.5200.072.411	Instructional Supplies	13,593	34,000 Instructional materials for teaching and supplies for classrooms	nd supplies for classrooms
1.5200.072.542	Computer Hardware	7,806	82,963 Computer equipment for labs for summer school	nmer school
1.5820.072.418	Computer Software	28,000	45,000 Software for summer school remediation and throughout year	tion and throughout year
1.5830.072.121	Salary - Guidance	6,000	40,823 Guidance Counselors to administer test in summer school	est in summer school
1.5860.072.311	Contracted Services	7,785	7,785 Direct Instructional Services (International Baccalaureate)	tional Baccalaureate)
1.5890.072.435	On line materials	6,600	6,600 Subscription for Teacher Web	
1.5910.072.211	Employers Soc. Sec. Cost	18,000	27,620 Required benefits for teachers and substitutes	bstitutes
1.5910.072.221	Employer Retirement Cost	16,000	13,531 Required benefits for teachers	
1.5910.072.231	Employers Hospitalization Cost	10,000	5,662 Required benefits for teachers	
1.5930.072.312	Workshop Expenses	4,000	9,835 Training for teachers - Strategies for working with low performing	working with low performing
			students	
1.6210.072.151	Salary - Office Personnel	950	850 Clerical help for summer school	
1.6210.072.332	Travel	200	Travel reimbursement	
1.6210.072.412	Instructional Support Supplies	7,000	5,000 Supplies for summer school	
1.6410.072.116	Salary - Assistant Principal	And the second of the second o	5,000 Salary - Principals to work FISP	
1.6550.072.171	Salary - Bus Driver	23,000	21,800 Bus Drivers for Summer School	
1.6550.072.331	Salary - Contracted Bus Driver	2,000	2,000 YRE and FISP Lead Driver and Incentive Pay	ntive Pay
1.6550.072.412	Supplies & Materials	40	40 Repair buses that transport during summer school	mmer school
1.6550.072.417	Gas, Diesel/Fuel	36,000	84,375 Bus transportation for summer school	
1.6910.072.211	Employers Soc. Sec. Cost	2,000	1,890 Required benefits for all other staff	
1.6910.072.221	Employer Retirement Cost	1,050	986 Required benefits for all other staff	
	Total	485,335	666,440	

PRC 072 funds are allotted to meet the state mandate of focused intervention for students at risk of academic failure. We use these funds to cover costs associated with our Focused Intervention Summer Program. Funds are also used to provide instructional services, support and materials to meet the needs of students required to the North Carolina Accountability Program. Total 68,313,158 68,167,266	Explanation:
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Expense Fund Local Current

	425,000	650,000	Miscellaneous - Exceptional Children	2.4490.032.000
E-Rate reimbursements for data lines.	122,250	122,250	Technology	2.4490.015.000
	25,000	25,000	Miscellaneous Revenue	2.4490.000.000
	30,000	30,000	Reimbursements	2.4460.000.000
Estimate based on current earnings and rates. Decrease of \$26,000.	50,000	24,000	Interest	2.4450.000.000
	25,000	25,000	Contributions	2.4430.000.000
	20,000	20,000	Rental of School Property	2.4420.000.000
Decrease of \$150,000.		AND THE PROPERTY OF THE PROPER		
in the General Court of Justice in Rockingham County.				
proceeds of all penalties and forfeitures and all fines collected				
Estimate on current and historical earnings. Includes the	620,000	470,000	Fines & Forfeitures	2.4410.000.000
	252,219	368,860	Early Childhood Center	2.4240.410.000
Funds from Out of County and Out of State Students	24,000	24,000	Tuition & Fees	2.4210.000.000
expenditures. Increase of \$17,000	Control of the contro	Andreas and the second of the		· Common and the comm
Refund of sales taxes paid the prior year from local	73,000	90,000	Local Government Sales Tax - Local \$	2.4142.000.000
expenditures.				THE REPORT OF THE PROPERTY OF
Refund of sales taxes paid the prior year from state	114,000	114,000	Local Government Sales Tax - State \$	2.4142.411.000
Requesting a \$300,000 increase from commissioners	13,926,690	13,931,160	County Appropriation	2.4110.000.000
Increase of \$1,500				
Marines - Reidsville				
Air Force - McMichael/Rockingham				
Army - Morehead				
Estimated reimbursement for four schools	224,000	225,500	ROTC Reimbursement	2.3860.000.000
Medicaid services in the schools. Increase of \$81,444.				
performed that are associated with the provision of				
sample data documenting eligible administrative duties				
funding based on submitted claims from collected time				
Administrative Outreach Claiming (AOC) is Medicaid	118,556	200,000	Medicaid Administrative Outreach Prog	2.3730.000.000
	10,000	35,001	Medicaid Reimbursement Program	2.3720.306.000
Estimated allotment from state for state adopted textbooks		805,365	Textbooks	2.3211.401.000
				REVENUES
				A description of the contract
			DESCRIPTION	CODE
COMMENTS	BUDGET	BUDGET		ACCOUNT
	2003-2004	2004-2005		
	And the state of t		LOCAL CURRENT EXTENSE FOND	
			LOCAL CHARENT EXPENSE ELIND	

		ROCKINGH	ROCKINGHAM COUNTY SCHOOL	
2 4400 040 000	Preschool Income	150,000	140,000	140,000 Anticipated funding for 40 More at Four students
2,4490.043.000	Annie Penn Trust Grant	221,455	56,455	
2.4490.715.000	Technology	246,060	242,191	
2.4490.880.000	Print Shop Revenue	86,000	86,000	
2.4490.881.000	Activity Bus	36,000	36,000	Activity bus replacement costs.
2.4880.000.000	Indirect Cost	290,000	290,000	Costs charged to Federal programs and Enterprise funds for
2.7000.000.000	ALL CONTROL OF CONTROL			overhead.
2 4890 050 000	Parent Center	159	1,000	Contributions to Program
2.4890.051.000	Migrant		2,000	
2 4890 804 000	Reading is Fundamental	2,647	1,900	
2.4910.000.000	Fund Balance Appropriated	2,176,522	1,000,000	Increase of \$1,062,711.
2.4910.032.000	Fund Balance Appropriated - EC	300,000	200,000	
2.4910.050.000	Fund Balance Appropriated - Parent Ctr	221	***	Carryover
2.4910.051.000	Fund Balance Appropriated-Migrant	11,195	50	
2.4910.306.000	Fund Balance Appropriated-Medicaid	79,156	118,724	
2.4910.804.000	Fund Balance Appropriated-RIF	485	750	Contributions to Program/Carryover
2.4910.806.000	Fund Balance Appropriated-Jackie Stev	79	300	
2.4910.881.000	Fund Balance Appropriated Act. Bus Fu	I	25,000	
2.4910.403.000	Fund Balance Appropriated-Quality	12,9/5	THE RESERVE AND DESCRIPTION OF THE PERSON OF	
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	2.5910.001.231	2.5910.001.221	2.5910.001.211	2 5010 001 211			2.5100.001.181					2.5100.001.121	APPROPRIATIONS	CODE	ACCOUNT		001 REGULAR TEACHERS	
Total	Employers Hospital Cost	Employers Kenrement Cost	Employers soc. sec. Cost	Employers Soc Sec Cost			Supplement Pay					Salary - Teacher		DESCRIPTION			THERS	LOCAL CURRENT EXPENSE FUND
2,757,687	13,728	13/,433	193,001	105 861			2,256,809					133,856			BUDGET	2004-2005		GND
2,757,892	145,508	120,032	311,130	211 126	The state of the s		2,040,000					135,216			BUDGET	2003-2004		
	++	Includes paying 5.7% retirement for retired reachers			bonuses and \$90,000 for rentention bonuses. Total increase	teachers increase of 2.5%. Added \$75,000 for signing	Reflects teachers supplements @ 5%, and increased for		2 teachers @ A-1 (2,584/mo)	2 summer months for football coaches	2 AG teachers @ A-1 (2,584/mo)	Based upon 2004-2005 Salary Schedules			COMMENTS			
					THE PROPERTY OF THE PROPERTY O			\$ 133,856	51,680	30,496	\$ 51,680							

		ROCNINGE	IAM COOKE	
	LOCAL CURRENT EXPENSE FUND			
002 ADMINISTRATIVE	VE			
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION			
APPROPRIATIONS				P
2.6210.002.113	Salary - Directors	151,379	141,096	funds are expended. 1.75 Curriculum Directors
2.6320.002.187	Pay Differential	16,032	15,907	Represents the benefits the superintendent receives
				from the board. These are travel (\$400/month for
				12 months, \$3,431.04/year). Also includes the travel for the
				Associate Superintendent (\$325/month, \$3,900/year)
VALUE CONTRACTOR AND				and the travel for the Assistant Superintendent
Appropriate to the state of the				(\$325/month, \$3,900/year).
2.6330.002.113	Salary - Directors	21,236		Directors salaries remaining after State Funds are
		26 775	18 000	Reflects supplements for directors not affected by the
2.6339.002.181	Supplement - Encous			directors salary schedule.
2 6520 002 113	Salary - Assistant Finance Officers	95,312	94,369	Actual expected costs for 2 Assistant Finance Officers
2.6520.002.181	Supplementary Pay	6,000	6,000	Supplements not included in Salary Schedule.
2.6580.002.113	Salary - Director	68,131	67,876	Reflects estimated salary for Maintenance Director
2.6580.002.162	Salary - Supervisor	42,000	54,000	Reflects estimated cost
2.6910.002.211	Employers Soc. Sec. Cost	33,087		Budgeted at 7.65%
2.6910.002.221	Employers Retirement Cost	25,754	ı	Budgeted at 5.815%
2.6910.002.231	Employers Hospital Cost	23,160	þ	Budgeted at \$3,432/employee (6.7)
	Total	508,866	397,248	
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			de location des sectors de sectors de la company de la com	

		MOCINII (OMI MA	MAIN COOKER	OCHOOLO	
	LOCAL CURRENT EXPENSE FUND				
003 CLASSIFIED SUI	003 CLASSIFIED SUPPORT (CLERICAL & CUSTODIANS)				
		2004-2005	2003-2004		
ACCOUNT		BUDGET	BUDGET	COMMENTS	As a state of the supplemental of the suppleme
CODE	DESCRIPTION				
APPROPRIATIONS			THE RESERVE THE PROPERTY OF TH		
2.5100.003.182	Substitute Pay	392,000	382,000	Reflects a 2% estimated increase in substitute rate	
2.5910.003.211	Employers Soc. Sec. Cost	29,835	į	Budgeted at 7.65%	
2.6330.003.151	Salary - Office Personnel	106,888	105,072	Reflects clerical funding remaining after use of state funds.	The state of the s
2.6410.003.151	Salary - Office Personnel	865,305	1,121,306	Reflects clerical salaries remaining after use of state funds.	
2.6520.003.151	Salary - Office Personnel	33,721	27,175	Clerical costs after use of state funds	
2.6540.003.173	Salary - Custodian	844,975	639,014	Reflects salary costs after use of state funds	and the second s
2.6540.003.180	Overtime Pay	5,000	5,000		
2.6650.003.151	Salary - Clerical	57,562	52,782	Reflects estimated costs for clerical employees of testing.	
2.6910.003.211	Employers Soc. Sec. Cost	140,567	297,812	Budgeted at 7.65%	
2.6910.003.221	Employers Retirement Cost	106,850	133,037	Reflects an estimated 5.815% retirement rate.	
2.6910.003.231	Employers Hospital Cost	307,902	358,648	Budgeted at \$3,432/employee (89.7)	
	Total	2,890,605	3,121,846		
AND THE PROPERTY OF THE PROPER					
The state of the s					
			CONTRACTOR OF THE PARTY OF THE		
	AND THE RESERVE OF THE PROPERTY OF THE PROPERT				NATION CONTRACTOR CONT

		ROCKINGE	ROCKINGHAM COUNTY SCHOOLS	
	LOCAL CURRENT EXPENSE FUND			
005 SCHOOL ADMINISTRATORS	VISTRATORS			
The state of the s		2004-2005	2003-2004	COMMENTS
ACCOUNT		DUDGEI	BOBOER	
CODE	DESCRIPTION			
APPROPRIATIONS				
2.6410.005.116	Salary - Assistant Principals	323,692	309,315	lotal local months is 84. See State 000 for infore details
2.6410.005.181	Supplements - Principals	228,225	195,000	195,000 Supplements for High School Principals at 1.5%, Middle
				High School Assistant Principals at 7%, other Assistant
And the state of t				Principals at 6%.
2 6410 005 187	Principal Pay Differential	25,000	30,000	Reflects funds needed to pay all principals based on total
AND THE PROPERTY OF A SECURITY				teachers. The State only funds principals based on number
energy in the little states A little transmit states and color to the state and an above to the states and an an analysis of the states and an analysis of t				of state teachers. Funds to incorporate 101 rule for principals,
AND THE RESIDENCE OF THE PARTY				in order that they will be paid at least 101% of their highest
				paid employee, on an annual basis.
2.6910.005.211	Employers Soc. Sec. Cost	43,154	1	Budgeted at 7.65%
2.6910.005.221	Employers Retirement Cost	32,832	1	Budgeted at 5.815%
2.6910.005.231	Employers Hospital Cost	25,740	į	Budgeted at \$3,432/employee (7.5)
	Total	678,643	534,315	
			Annual State of the State of th	
Particular Analysis in Particular and a contract of the Contra				
AND AND THE PROPERTY OF THE PR				
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		NOCKHAO	NOCKINGHAM COOKER SCHO	SCHOOLS	With the second
	LOCAL CURRENT EXPENSE FUND		era a de describente de describente de describendo de describendo de describado de de describado de		AND RESERVE OF THE PARTY OF THE
007 CERTIFIED SUPPORT	PPORT				Andrews and the second
		2004-2005	2003-2004		
ACCOUNT		BUDGET	BUDGET	COMMENTS	An account of the Late of the Control of the Contro
CODE	DESCRIPTION				
APPROPRIATIONS	53				
2.5830.007.121	Salary - Teacher	37,000	37,000	Funds two months of summer guidance at each high school	
2.5910.007.211	Employers Soc. Sec. Cost	2,831	ł	Budgeted at 7.65%.	
2.5910.007.221	Employers Retirement Cost	2,152	1	Budgeted at 5.815%	
					The state of the s
	Total	41,983	37,000		
					And the second s
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	WINITED TO THE PROPERTY OF THE	TAC CARA			
	LOCAL CURRENT EXPENSE FUND				
009 NON-CONTRIBU	009 NON-CONTRIBUTORY EMPLOYEE BENEFITS	2007 2005	2002-2004		
ACCOUNT		BUDGET	BUDGET	COMMENTS	
CONF	DESCRIPTION				And the second s
CODE	and the state of t				
APPROPRIATIONS					
2 5910.009.211	Employers Soc. Sec. Cost	2,448	1	Budgeted at 1.00%	
7 5010 000 771	Employers Retirement Cost	1,861	•	Budgeted at 5.815%	
2.3910.003.221	Limprojess	22,000	22,000	Cost of longevity paid for locally paid instructional personnel.	THE PARTY OF THE P
2.3920.009.179	Lougevity			Permanent or part-time employees begin receiving longevity	
A LANGER COMPANY MANAGEMENT AND MANAGEMENT OF THE PROPERTY OF		AND THE RESIDENCE OF THE PERSON OF THE PERSO		payments when they have 10 years of total qualifying state	
THE RESERVE OF THE PARTY OF THE				service. The payments are made the month of their	
THE RESERVE OF THE PARTY OF THE				anniversary. The payment is a percent of their salary	
		And the state of t		depending upon the length of state service.	
				The percentages are:	
				10 - 14 years 1.5%	
				15 - 19 years 2.25%	
Values of the second of the se				20 - 24 years 3.25%	
		and the second s		25 or more years 4.5%	AND THE PROPERTY OF THE PROPER
381 000 000 2	Annual Leave	10,000	7,000	Cost of annual leave paid up when locally paid instructional	A CONTRACTOR OF THE PARTY OF TH
2.3720.007.100	Ammun Evary			personnel resigns or retires. Employees leaving employment	
				may receive payment for their annual leave balance, up to a	
A SAME OF THE PROPERTY OF THE				maximum of 30 days.	
2 6010 000 211	Employers Soc. Sec. Cost	5,738	4	Budgeted at 7.65%	
2 6010 000 221	Employers Retirement Cost	4,361	1	Budgeted at 5.815%	
2.6910.009.221	Longevity	60,000	60,000	To budget for projected longevity costs for locally paid	
	3	The state of the s		employees.	
2 6920 009 188	Annual Leave	15,000	15,000	Estimated cost to pay up annual leave when non-instructional	
L. () L (1) (1) (1) (1)				locally paid employees resign or retire.	
Ama ya ya ya kana ka	Total	121,408	104,000		COME OF THE PROPERTY OF THE PR
			THE REAL PROPERTY AND ADDRESS OF THE PERSON		
Applications of the second control of the se			Name of the latest and the latest an		
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015 TECHNOLOGY	LOCAL CURRENT EXPENSE FUND				он мерекоринальный учений выпасывающих составленный вым
		2004-2005	2003-2004	-	
ACCOUNT		BUDGET	BUDGET	COMMENTS	
CODE	DESCRIPTION				
APPROPRIATIONS					
2.5810.015.141	IT Technicians	228,900	225,012	Consists of 6 computer technicians.	THE PARTY OF THE P
2.5810.015.326	Computer Repairs	40,000	40,000	Supports repairs and parts at 30 Rockingham County Schools	
				locations.	
2.5810.015.412	Supplies - Tech. Center	4,400	4,400	Technology Center Supplies.	
2.5910.015.211	Employers Soc. Sec. Cost	17,511	ŧ	Budgeted at 7.65%	
2.5910.015.221	Employers Retirement Cost	13,311	•	Budgeted at 5.815%	
2.5910.015.231	Employers Hospital Cost	20,592	ı	Budgeted at \$3,432/employee (6)	
2.6540.015.341	Telephone - Data Lines	204,000	204,000	Funds to pay for 64K computer lines at 15 schools.	
	Total	528,714	473,412		
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		KUCNIIYUI	ROCKINGHAM COOM I SCHOOLS		
	LOCAL CURRENT EXPENSE FUND				
027 TEACHER ASSISTANTS	STANTS				
		2004-2005	2003-2004	COMMENTS	and the second and the desired Advantage of the second of
ACCOUNT		BODGET	50505		A CONTRACT THE RESIDENCE OF THE PROPERTY OF TH
CODE	DESCRIPTION		A STATE OF THE STA		
APPROPRIATIONS					
2.5100.027.142	Salary - Assistants	443,882	546,066	Consists of 25 locally paid assistants.	
2 5100.027.180	Salary - Overtime	1,000	1,000	Estimated cost for any overtime required.	
2.5910.027.211	Employers Soc. Sec. Cost	31,835		Budgeted at 7.65%	
2 5010 027 221	Employers Retirement Cost	24,452	ì	Budgeted at 5.815%	Transmission and the consequence of the party of the part
2.5910.027.231	Employers Hospital Cost	82,368		Budgeted at \$3,432/employee (30)	and the state of t
	T.61	583.537	547.066		The state of the s
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		NOCMING	NOCMINGHAM COUNTY SCHOOLS	SCHOOLS
	LOCAL CURRENT EXPENSE FUND)		
028 STAFF DEVELOPMENT	eph el brosside (<u>a s</u> ancer phenomendas ephone des ded trophec announcement activation announcement announcement			
		2004-2005	2003-2004	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION			
APPROPRIATIONS				
2.5930.028.312	Workshop Expenses	25,785	30,000	Staff development for instructional personnel. Added \$88,000
				for ILT/Lateral entry training. Adds \$40,000 to recapture cut from prior year.
2.6930.028.312	Staff Development	137,215	30,000	Staff development for administrative personnel. Adds \$40,000
				for Administrator Scholarship Program.
Andread to the control of the contro	Total	163,000	60,000	
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	LOCAL CURRENT EXPENSE FUND			
032 EXCEPTIONAL C	CHILDREN			
		2004-2005	2003-2004	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION			
APPROPRIATIONS				
2.5100.032.121	Salary - Teacher	459,840	ł	Salary for 1 / teachers - tradeoffs
2.5100.032.182	Substitute Pay	2,000	2,000	Substitute pay for 5100 series
	Salary - Teacher	20,305		Salary for .5 teacher (algebra lead)
2.5200.032.142	Salary - Assistant	147,521	29,486	Salary for 4 teacher assistants
2.5200.032.182	Substitute Pay	1,000	1,000	Sub-pay for 5200 series
2 5200 032 411	Instructional Supplies	15,000	20,020	Instructional Supplies - General
	Supplies & Materials	5,000		General Supplies
	Other Food Purchases	5,000	5,000	Other food purchases
2.5200.032.461	Non-Capitalized Equipment	5,000	3,000	Purchase non-capital equipment under \$1000
2.5200.032.462	Non-Capitalized Computer Equip.	18,000	2,900	Purchase non-capital computer equipment under \$1000
	Equipment	10,000	ALTERNATION OF THE PROPERTY OF	Purchase equipment over \$1000
	Computer Equipment	16,500	AND THE PROPERTY OF THE PROPER	Purchase computer equipment over \$1000
	Salary - Guidance Counselor	*	33,400	Salary for 1 counselor - tradeoff
2.5840.032.311	Contracted Services - PT	16,000	18,000	Contracted services
	Salary - Psychologist	***	5,530	Salary for 1 month of 504 coordinator
	Miscellaneous	12,500	10,000	Community Based Instruction Stipends
	Contracted Services	15,000	And the second s	Contracted services
	Contracted Services - Intern	16,000	18,000	Salary for 1 contracted psych intern
2.5890.032.332	Travel	3,500	1,000	Travel reimbursements
2.5910.032.211	Employers Soc. Sec. Cost	49,547	35,166	Employers Soc. Sec. Cost @ 7.65%
2.5910.032.221	Employers Retirement Cost	35,987	15,003	Employers Retirement Cost
2.5910.032.231	Employers Hospital Cost	90,948	49,605	Employers Hospital Cost
	Annual Leave Pay	1,000	1,000	Annual leave pay
2.5930.032.312	Workshop Expenses			Staff Development
	Telephone	1,000	1,000	Telephone expenses
2.6330.032.629	Insurance	1,352	1,620	Insurance cost
2.6330.032.699	Miscellaneous	2,000	2,000	Miscellaneous
	Total	950,000	625,000	
Explanation:				
Revenues: Revenues in	Revenues: Revenues include many sources such as reimbursement of copying cost to DSS, Medicaid payment	nt of copying cost to	DSS, Medicaid p	payments for CBS services
provided to at risk stude	provided to at risk students, VR payments to students in high school work program.	ool work program.		

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ACCIMITATION	THE COOKET DOM	JCHVUA	
Included are \$300,000 in carryover monies to ensure continuation of our			
current program.			
Expenditures:			
These monies are used to pay for general education teachers in exchange for ADM positions for special education.	ons for special	education.	
This year we will "trade off" 17 slots. Also used to pay for 7.625 teacher assistants. Student work stipends are paid	lent work stipe	nds are paid	
from this account. We have also budgeted for some supplies, computers, contracted services, and other miscellaneous expenses.	ices, and other	miscellaneous expenses.	
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		KOCNINGI	LAM COOKIT	
	LOCAL CURRENT EXPENSE FUND			
049 PRESCHOOL				
ACCOUNT		2004-2005	2003-2004	COMMENTS
CODE	DESCRIPTION	BUDGET	BUDGET	
APPROPRIATIONS				
2.5200.049.121	Salary - Teacher	51,360	51,360	Salary for 2 pre-k teachers
2 5200 049 142	Salary - Assistants	30,519	30,519	Salary for 2 pre-k assistants
2 5200 049 182	Sub-Pav	2,000	2,000	Substitute Pay
2.5200.015.152	Repair/Maintenance	2,000	750	Repair and maintenance
2 5200 049 391	Field Trips	800	800	Field Trips
2 5200 049 411	Instructional Supplies	20,000	20,000	Purchase instructional supplies
2 5200 049 416	Repair, Parts, & Materials	2,000	500	Purchase parts and materials
2 5200 049 459	Other Food Purchases	6,000	3,000	Purchase food/snacks
2.5200.049.461	Non-Capitalized Equipment	1,000	1,000	Purchase equipment under \$1000
2.5200.049.462	Non-Capitalized Computer Equipment	1,000	1,000.00	Purchase computer equipment under \$1000
2.5200.049.541	Capitalized Equipment	3,000	1,000	Purchase equipment over \$1000
2.5840.049.311	Contracted Services	3,000	3,000	10 pay any contracted services
2.5890.049.332	Travel	1,000	1,000	Itinerant travel
2.5910.049.211	Employers Soc. Sec. Cost	6,455	6,417	Social Security Cost (6) 1.03 /6
2.5910.049.221	Employers Retirement Cost	4,638	2,800	2,800 Retirement Cost (a) 5.815%
2.5910.049.231	Employers Hospital Cost	13,728	13,228	13,228 Hospitalization Cost (a) \$5,452/employee
2.5930.049.182	Substitute Pay	500	500	500 Sub-pay for workshops
2.5930.049.312	Workshop Expenses	500	626	626 Instructional workshop expenses
2.6930.049.312	Workshop Expenses	500	500	500 Director/Coordinator workshop expenses
	Total	150,000	140,000	
Explanation:				
Revenues: Monies are	Revenues: Monies are received from various sources to support inclusive efforts.	inclusive efforts. W	We anticipate funding from	ng from More at rout to serve forty
trips for 3 and 4 year of	trips for 3 and 4 year old students with disabilities.	Hacket for octation		

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				may be also be used to support playgrounds and renovations.	may be also be used to
	ough other funds. Funds	ot available thro	iterials and supplies r	required NC licensing of Pre-K classes as well as to purchase materials and supplies not available through other funds. Funds	required NC licensing
	rs, renovations, etc, due to	ort cost for repai	will be used to suppo	start up needs will be assigned to this budget. In addition, funds will be used to support cost for repairs, renovations, etc, due to	start up needs will be
	rs and 2 assistants plus	litional 2 teache	s). The cost of an ad-	of students served (mostly More at Four and Smart Start students). The cost of an additional 2 teachers and 2	of students served (m
	odate the increased number	ton) to accomm	untsville and Monroe	Expenditures: The PK program has expanded by two classes (Huntsville and Monroeton) to accommodate the increased number	Expenditures: The PI
				manner, procession of the companies in the procession of the companies of	министрания проделжения предоставления предоставления по предоставления предоставления предоставления предоста

		ROCKINGH	ROCKINGHAM COUNTY SCHOOLS	HOOLS	
JU I.	OCAL CURRENT EXPENSE FUND				
050 LOCAL PARENT INVOLVEMENT	VOLVEMENT				
		2004-2005	2003-2004	COMMENTS	
ACCOUNT		BUDGET	BUDGET	COMMENTS	
CODE	DESCRIPTION				
APPROPRIATIONS					
2.5200.050.412 Books	ks	380	1,000 P	1,000 Purchase of books	
			1 000		NO DATE THE PROPERTY OF THE PR
Total	al	380	1,000		
Explanation:			•		THE PARTY OF THE P
The Local Supplies & Mater	The Local Supplies & Materials Parent Center Local account was established for repair and replacement of materials and community/business	established for repair	rons and commun	of illaterials ity/business	
donations.					The second secon
The money in this account w	The money in this account will be spent this year for repairs/replacement and there possibly won't be	cement and there pos	sibly won't be		
carryover money.					
					A THE RESERVE OF THE PROPERTY
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		COOK C. AMARQUES AND THE COOK AND ANALYSIS ANALYSIS AND A		and the state of t
			of funds for families who needed infinediate assistance with food.	of funds for families wi
am. It has been used many times as an emergency source	e Migrant Progra	ays to supplement the	The local donation part of this money has been used in various ways to supplement the Migrant Program.	The local donation part
	ommunity.	donations from the c	The Migrant Local fund was established to provide a place to put donations from the community.	The Migrant Local func
				Explanation:
0	2,050	11,195	Total	
1,000 Administrative supplies and materials.	1,000	2,800	Supplies & Materials	2.6330.051.412
Pay for Workshop Expenses for Migrant Employees.F1180		5,798	Workshop Expenses	2.5930.051.312
1,050 Purchase supplies and materials for Migrant Program.	1,050	2,397	Supplies & Materials	2.5200.051.412
		200	Contracted Services	2.5200.051.311
				APPROPRIATIONS
			DESCRIPTION	CODE
COMMENIS	BUDGET	BUDGET		ACCOUNT
	2003-2004	2004-2005		
			ATION	051 MIGRANT EDUCATION
			LUCAL CURKENI EXPENSE FUND	
				DODANO EL ANTIGO CONTROL CONTR

DOCAL CURRENT EXPENSE FIND 2004-2004 ACCOUNT CODE			,		
DESCRIPTION 2004-2005 2003-2004 BUDGET BUDGET BUDGET BUDGET 46,320 70.853 Available 42,173 70,853 70,853 70,322 70,227 4000 4000 4,000 4,000 4000 2,500 2,500 2,500 10,500 5,000 5,000 5,000 10,500 15,200 15,200 15,200 10,500 142,822 9,255 9,555 9,555 9,555 9,555 9,555 9,555 9,555 9,555 9,555 9,555 9,555 9,555 9,555 9,555 <th></th> <th>LOCAL CURRENT EXPENSE FUNI</th> <th></th> <th></th> <th></th>		LOCAL CURRENT EXPENSE FUNI			
TONS BUDGET BUDGET Salary - Director 49,477 46,320 Salary - Transportation Personnel 42,173 70,853 Salary - Drivers 79,327 77,322 Salary - Work Study Student 2,500 4,000 Overtime Pay 3,765 3,765 Garage Maint. of Equipment 20,000 20,000 Bus Garage Misc. 26,574 26,574 Contracted Transportation 5,000 5,000 Trawel 9,924 9,924 Travel 9,924 9,924 Travel 9,924 9,924 Travel 9,924 9,924 Supplies 15,000 5,000 Titres 9,535 9,535 Repair Parts, Grease 9,535 9,535 Employers Retirement Cost 9,924 6,738 Employers Hospital Cost 8,580 5,000 Workshop Expenses 5,000 5,000 Total 487,734 505,590	O56 TRANSPORTATI	ION	2004-2005	2003-2004	
TONIS Salary - Director 49,477 46,320 Salary - Transportation Personnel 42,173 70,853 Salary - Drivers 4,000 40,000 Salary - Work Study Student 2,500 2,500 Covertime Pay 3,765 3,765 Garage Maint, of Equipment 20,000 30,000 Bus Garage Misc. 20,574 26,574 Contracted Transportation 5,000 5,000 Travel 9,924 9,924 Telephone 8,000 8,000 Supplies 9,525 9,525 Oil 11res 9,924 9,924 Telephone 8,000 15,000 Supplies 9,555 9,555 GasTicsel Fuel 147,000 142,822 Employers Soc. Sec. Cost 9,924 8,267 Employers Retirement Cost 8,580 8,267 Employers Soc. Sec. Cost 5,000 5,000 Workshop Expenses 5,000 5,000 Total 487,724	ACCOUNT		BUDGET	BUDGET	COMMENTS
TONS Salary - Director 49,477 46,320 Salary - Transportation Personnel 42,173 70,853 Salary - Drivers 79,327 77,322 Salary - Work Study Student 2,500 2,500 2,500 Overtime Pay 3,765 3,765 3,765 Garage Maint, of Equipment 20,000 3,765 3,765 Bus Garage Misc. 26,574 26,574 26,574 Contracted Transportation 5,000 5,000 Travel 9,924 9,924 Telephone 8,000 8,000 Supplies 15,200 15,200 Tires 8,000 8,000 Supplies 15,200 15,200 Repair Parts, Grease 15,200 15,200 Employers Soc. Sec. Cost 13,362 15,377 Employers Hospital Cost 8,580 8,267 Employers Hospital Cost 8,580 8,267 Workshop Expenses 5,000 5,000 Total 487,734 505,590 Total 5,000 5,000	CODE	DESCRIPTION			
Salary - Director 49,477 46,320 Salary - Transportation Personnel 42,173 70,853 Salary - Univers 70,000 77,322 Salary - Work Study Student 2,500 4,000 Overtime Pay 2,500 2,500 Garage Maint. of Equipment 3,765 3,765 Garage Maint. of Equipment 20,000 20,000 Contracted Transportation 5,000 5,000 Travel 9,924 9,924 Telephone 8,000 8,000 Supplies 15,200 15,200 Tires 9,924 9,924 Repair Parts, Grease 9,553 9,555 Gas/Dissel Fuel 147,000 15,200 Employers Retirement Cost 9,924 6,738 Employers Retirement Cost 8,580 8,267 Workshop Expenses 5,000 5,000 Total 487,734 505,590	APPROPRIATIONS				
Salary - Transportation Personnel 42.173 70.853 Local or Salary - Drivers 79.327 77.322	2.6550.056.113	Salary - Director	49,477	46,320	Reflects actual cost for Transportation Director
Salary - Drivers 79,327 77,322 Salary - Work Study Studem 4,000 4,000 4,000 Overtime Pay 2,500 2,500 2,500 Overtime Pay 3,765 3,765 3,765 Garage Misc. 20,000 20,000 Bus Garage Misc. 26,574 26,574 26,574 Contracted Transportation 5,000 5,000 5,000 Travel 9,924 9,924 9,924 Telephone 8,000 8,000 8,000 Supplies 15,200 15,200 15,200 Oil 15,200 15,200 15,200 Gas/Diesel Fuel 147,000 142,822 Fuel fe Employers Soc. Sec. Cost 13,362 15,377 Budge Employers Hospital Cost 8,580 8,267 Budge Workshop Expenses 5,000 5,000 Funds Workshop Expenses 5,000 5,000 Funds	2.6550.056.165	Salary - Transportation Personnel	42,173	70,853	Local costs for transportation employees.
Salary - Work Study Student 4,000 4,000 Overtime Pay 2,500 2,500 Garage Maint. of Equipment 3,765 3,765 Bus Garage Misc. 26,574 26,574 Contracted Transportation 5,000 5,000 Travel 9,924 9,924 Telephone 8,000 5,000 Supplies 15,200 15,200 Oil 28,373 28,373 Tires 9,555 9,555 Repair Parts, Grease 147,000 15,200 Employers Soc. Sec. Cost 13,362 15,377 Budge Employers Retirement Cost 9,924 6,738 Budge Employers Hospital Cost 5,000 5,000 Funds Workshop Expenses 5,000 5,000 Funds	2 6550 056 171	Salary - Drivers	79,327	77,322	
Overtime Pay 2,500 2,500 Garage Maint. of Equipment 3,765 3,765 Bus Garage Misc. 20,000 20,000 Contracted Transportation 26,574 26,574 Critacted Transportation 5,000 5,000 Travel 9,924 9,924 Telephone 8,000 8,000 Supplies 15,200 15,200 Oil 15,200 15,200 Tires 9,535 9,535 Repair Parts, Grease 147,000 142,822 Employers Soc. Sec. Cost 13,362 15,377 Budge Employers Retirement Cost 9,924 6,738 Budge Employers Hospital Cost 8,267 Budge 8,267 Budge Workshop Expenses 5,000 5,000 Funds	2.6550.056.177	Salary - Work Study Student	4,000	4,000	
Garage Maint. of Equipment 3,765 3,765 Bus Garage Misc. 20,000 20,000 Contracted Transportation 26,574 26,574 Travel 5,000 5,000 Travel 9,924 9,924 Telephone 8,000 8,000 Supplies 15,200 15,200 Oil 28,373 28,373 Tires 9,555 9,555 Repair Parts, Grease 9,555 9,555 Garbjessel Fuel 147,000 142,822 Fuel fe Employers Soc. Sec. Cost 13,362 15,377 Budge Employers Hospital Cost 8,580 8,267 Budge Employers Hospital Cost 8,580 8,267 Budge Employers Soc. Sec. Cost 5,000 5,000 Funds Workshop Expenses 5,000 5,000 Funds	2.6550.056.180	Overtime Pay	2,500	2,500	
Bus Garage Misc. 20,000 20,000 20,000 Contracted Transportation 26,574 26,574 26,574 26,574 26,574 26,574 26,574 26,574 26,574 26,574 26,574 26,574 26,574 26,574 26,570 26,000	2.6550.056.326	Garage Maint. of Equipment	3,765	3,765	
Contracted Transportation 26,574 26,574 Travel 5,000	2.6550.056.327	Bus Garage Misc.	20,000	20,000	
Travel 5,000 5,000 Telephone 9,924 9,924 Supplies 8,000 8,000 Oil 15,200 15,200 Tires 28,373 28,373 Repair Parts, Grease 9,555 9,555 Repair Parts, Grease 147,000 142,822 Fuel file Employers Soc. Sec. Cost 13,362 15,377 Budge Employers Retirement Cost 9,924 6,738 Budge Employers Hospital Cost 8,580 8,267 Budge Workshop Expenses 5,000 5,000 Funds Total 487,734 505,590 Funds	2.6550.056.331	Contracted Transportation	26,574	26,574	
Telephone 9,924 9,924 Supplies 8,000 8,000 Oil 15,200 15,200 Tires 28,373 28,373 Repair Parts, Grease 9,555 9,555 Repair Parts, Grease 147,000 142,822 Fuel fe Gas/Diesel Fuel 147,000 142,822 Fuel fe Employers Soc. Sec. Cost 13,362 15,377 Budge Employers Hospital Cost 9,924 6,738 Budge Employers Hospital Cost 8,580 8,267 Budge Workshop Expenses 5,000 5,000 Funds Total 487,734 505,590	2.6550.056.332	Travel	5,000	5,000	
Supplies 8,000 8,000 Oil 15,200 15,200 Tires 28,373 28,373 Repair Parts, Grease 9,555 9,555 Gas/Diesel Fuel 147,000 142,822 Fuel fe Employers Soc. Sec. Cost 13,362 15,377 Budge Employers Retirement Cost 9,924 6,738 Budge Employers Hospital Cost 8,580 8,267 Budge Workshop Expenses 5,000 Funds Total 487,734 505,590	2.6550.056.341	Telephone	9,924	9,924	
Oil 15,200 15,200 Tires 28,373 28,373 Repair Parts, Grease 9,555 9,555 Gas/Diesel Fuel 147,000 142,822 Fuel fr Employers Soc. Sec. Cost 13,362 15,377 Budge Employers Retirement Cost 9,924 6,738 Budge Employers Hospital Cost 8,580 8,267 Budge Workshop Expenses 5,000 5,000 Funds Total 487,734 505,590	2.6550.056.412	Supplies	8,000	8,000	
Tires 28,373 28,373 Repair Parts, Grease 9,555 9,555 Gas/Diesel Fuel 147,000 142,822 Fuel fe Employers Soc. Sec. Cost 13,362 15,377 Budge Employers Retirement Cost 9,924 6,738 Budge Employers Hospital Cost 8,580 8,267 Budge Workshop Expenses 5,000 5,000 Funds Total 487,734 505,590	2.6550.056.414	Oil	15,200	15,200	
Repair Parts, Grease 9,555 9,555 9,555 Gas/Diesel Fuel 147,000 142,822 Fuel fe 147,000 142,822 Fuel fe 147,000 142,822 Fuel fe 147,000 15,377 Budge Employers Soc. Sec. Cost 9,924 6,738 Budge Employers Hospital Cost 8,580 8,267 Budge Workshop Expenses 5,000 5,000 Funds Total 487,734 505,590 Funds 487,734 505,590 Funds 6,738 Funds 6,7	2.6550.056.415	Tires	28,373	28,373	
Gas/Diesel Fuel 147,000 142,822 Fuel fr Employers Soc. Sec. Cost 13,362 15,377 Budge Employers Retirement Cost 9,924 6,738 Budge Employers Hospital Cost 8,580 8,267 Budge Workshop Expenses 5,000 5,000 Funds Total 487,734 505,590 Funds 5,000 Funds	2.6550.056.416	Repair Parts, Grease	9,555	9,555	
Employers Soc. Sec. Cost 13,362 15,377 Budge Employers Retirement Cost 9,924 6,738 Budge Employers Hospital Cost 8,580 8,267 Budge Workshop Expenses 5,000 5,000 Funds Total 487,734 505,590 Funds	2.6550.056.417	Gas/Diesel Fuel	147,000	142,822	Fuel for yellow buses.
Employers Retirement Cost 9,924 6,738 Budge Budge Employers Hospital Cost 8,580 8,267 Budge Budge Workshop Expenses 5,000 Funds Total 487,734 505,590	2.6910.056.211	Employers Soc. Sec. Cost	13,362	15,377	Budgeted at 7.65%
Employers Hospital Cost 8,580 8,267 Budge Workshop Expenses 5,000 5,000 Funds Total 487,734 505,590	2.6910.056.221	Employers Retirement Cost	9,924	6,738	Budgeted at 5.815%
Workshop Expenses 5,000 5,000 Funds Total 487,734 505,590	2.6910.056.231	Employers Hospital Cost	8,580	8,267	Budge
487,734	2.6930.056.312	Workshop Expenses	5,000	5,000	Funds
		Total	487,734	505,590	
				La Carteria de Car	
	A CONTRACT C				
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		THE RESERVE THE PROPERTY OF TH		
INSTRUCTIONA	061 INSTRUCTIONAL AND SCHOOL FUNDS			
		2004-2005	2003-2004	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION			
APPROPRIATIONS				
2.5100.061.411	Instructional Supplies	150,793	136,454	Allotted at \$13/ADM is an increase from
A STATE OF THE PARTY OF THE PAR				\$11/ADM. Based on Enrollment of
			Annual Control of the	14,663 adjusted to 15,755 to include
A CONTRACTOR OF THE PARTY OF TH			With the condition of the state	various risk factors at each school.
			minimum control formation of the state of th	The state allots instructional
				supplies at \$46.51/ADM. Schools will be
	A CASA CASA CASA CASA CASA CASA CASA CA			allowed to move funds to and from 411
				with the 6410 codes as part of the school
				based management flexibility. This reflects
				projected transfers to operations by
				schools.
2.5100.061.431	Library Books	ī	80,233	\$7/ADM allotment to schools to help meet
				Southern Association accreditation for
AMARA MANAGAMINA AMARANA MANAGAMINA MANAGAMI				library books. Once met, these funds may
				be used for other costs such as instructional
				supplies, reproduction, and technology.
				Based on enrollment of 14,663 and adjusted
				to 15,755. State textbook funds will be transferred to the
				schools to cover this cutback.
2.6410.061.311	Maintenance Contracts	98,759	69,733	Only schools funds are reflected here.
2.6410.061.332	Travel	37,193	35,747	Funds have been allotted to schools, and
2.6410.061.341	Telephone	87,062	91,622	the schools have budgeted their allotment
2.6410.061.342	Postage	30,555	30,896	by line item.
2.6410.061.362	Reproduction	200,643	180,638	
2.6410.061.412	Office Supplies	41,055	41,906	
2.6410.061.611	Membership Dues & Fees	360	800	
A COLOMBIA DA LA CALLANDA (MARCA A LA	Total	646,420	668,029	
TOPOTOTOTOTOTOTOTOTOTOTOTOTOTOTOTOTOTOT				

		ROCKINGE	ROCKINGHAM COUNTY SCHO	CHOOLS	
	LOCAL CURRENT EXPENSE FUND				The state of the s
306 MEDICAID REIMBURSEMENT	MBURSEMENT				
		2004-2005	2003-2004 BUDGET	COMMENTS	
CODE	DESCRIPTION		A CONTRACTOR OF THE CONTRACTOR		
APPROPRIATIONS					
2.5860.306.124	Salary - Speech Therapists	94,560	92,500	Salary for 2 speech teachers	
2.5890.306.139	Salary - Other Pupil Support	0	18,000	Salary for school psychology intern	
2.5910.306.211	Employers Soc. Sec. Costs	7,234	8,453	Employers Soc. Sec. Costs @ 7.65%	
2.5910.306.221	Employers Retirement Costs	5,499	3,164	3,164 Employers Retirement Costs @ 5.815%	
2.5910.306.231	Employers Hospital Costs	6,864	6,607 Emple	Employers Hospital Costs @ \$3,432/employee	A CALLA COMPANY COMPANY COMPANY OF THE PARTY
	Total	114,157	128,724		
Explanation:	orized services are properly documented t	he school receives rei	mbursement for 1	Explanation: When currently decrines are properly decrimented the school receives reimbursement for Medicaid eligible students. Monies are generated based	
on documented PT OT	on documented PT OT psychological audiology, and speech therapy services.	erapy services. We n	ust generate treat	We must generate treatment plans and submit documentation of services.	The second secon
This account, although	This account, although local, has a chart of accounts from the state.		may only be used	Monies generated may only be used for specific health services.	
Carryover monies refle	Carryover monies reflect monies generated based on fee for service reimbursement from prior year as well as	ce reimbursement fro	m prior year as w	1.03	
rate reimbursement for	rate reimbursement for 1993-1995 received in February of this year. Based on the contract signed with DMA	ear. Based on the con	tract signed with	DMA, these montes "shall be used to supplement	
current expenditures for	current expenditures for health related services."				
Expenditures: Monies	Monies will be used for 2 speech therapist and a contracted psychology intern	ontracted psychology	intern		
AND PARTY OF THE P		A CAMBRIDGE STATE AND			
		A CALLED STORY OF THE STORY OF			
A CONTRACTOR OF THE PARTY OF TH					
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		RUCNING	ROCKINGHAM COUNTY SCHO	SCHOOLS	
	LOCAL CURRENT EXPENSE FUND				And the second s
401 TEXTBOOKS					
1 CCOUNT		2004-2005	2003-2004		Erdenburg de Seld Volge od melle
ACCOUNT		BUDGEI	BUDGEI	COMMENIS	
CODE	DESCRIPTION				
APPROPRIATIONS					And a principal of the second special second
2.5100.401.421	Textbooks	805,365	-	Estimated allotment from state for state adopted textbooks	
					And the second second second
		805,365	1		
			THE PROPERTY OF THE PROPERTY O		
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AND THE RESIDENCE OF THE PROPERTY OF THE PROPE					
					Official Property of the Prope

		ROCKINGE	ROCKINGHAM COUNTY SCHO		Spanning Control to a separate of the separate
	LOCAL CURRENT EXPENSE FUND				
403 OUALITY SCHOOLS	OLS		Annual management of the control of		
		2004-2005	2003-2004		
ACCOUNT		BUDGET	BUDGET	COMMENIS	
CODE	DESCRIPTION				
APPROPRIATIONS					
2.5100.403.182	Substitute Pay	4,000		Substitute Pay	
2 5100 403 411	Instructional Supplies	1,669		Purchase instructional supplies - books, supplies for school based	
2.0100.700.711	I I I I I I I I I I I I I I I I I I I			implementation of Total Quality	
2 5010 403 211	Employers Retirement Cost	306		Social Security Cost @ 7.65%	
2.6330.403.311	Contracted Services	4,000	The second secon	To pay any contracted services - workshop facilitator's contracts	
2 6030 403 312	Workshop Expenses	3,000		Instructional workshop expenses - workshop equipment & supplies	
£.0720.402.242	. Canada Para Para Para Para Para Para Para P				
		12,975			
Explanation: Revenues: Monies were	Explanation: Revenues: Monies were received from the North Carolina Partnership for Excellence for the use of training	ership for Excellence	for the use of tra	ning administrators and teachers in the area of	
Total Quality					
			And a control of the		
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		The state of the s			Property of the Control of the Contr
			t rungs.	parent tees, substray, grants, presented disabilities, and smart start tures	parem rees, subsidy, g
The program is funded through binding of		services for childr	d special education s	Revenues: The two early childhood centers provide child care and special education services for children 6 weeks to age 5.	Revenues: The two ea
					Explanation:
		252,219	368,860	Total	
	Indirect Cost	2,413	3,116	Indirect Cost	2.8100.410.692
Š	Waste Management expenses		1,200	Water, Sewage, Garbage	2.6540.410.323
	Postage	50	опредистительный учественный применений применений применений применений применений применений применений приме	Postage	2.6330.410.342
centers	Telephone cost for daycare centers	400	2,400	Telephone	2.6330.410.341
	personnel				POWER THE PARTY AND ADDRESS OF THE PARTY AND A
s for instructional	Staff Development Expenses for instructional	300	1,000	Workshop Expenses	2.5930.410.312
	Annual Leave pay	200	3,000	Annual Leave	2.5920.410.188
\$3,520/employee	Employers Hospital Cost @ \$3,520/employee	36,080	46,332	Employers Hospital Cost	2.5910.410.231
@5.815%	Employers Retirement Cost @5.815%	6,464	14,222	Employers Retirement Cost	2.5910.410.221
<i>)7.65%</i>	Employers Soc. Sec. Cost @7.65%	14,016	19,940	Employers Soc. Sec. Cost	2.5910.410.211
nerant teachers	Travel reimbursement for itinerant teachers	500	3,500	Travel	2.5890.410.332
s - breakfast/lunch	Food purchases for daycare's - breakfast/lunch	7,212	13,000	Other Food Purchases	2.5200.410.459
ls	Office Supplies and Materials	1,000	1,500	Supplies	
eral	Instructional Supplies - General	571	2,000	Instructional Supplies	2.5200.410.411
	Substitute Pay	1,500		Sub-Pay	2.5200.410.182
50% assistant	5 FTE assistants and 1 PTE-50% assistant	86,540	97,410	Salary - Teacher Assistants	2.5200.410.142.366
TE-50% assistants	7.175 FTE assistants and 1 PTE-50% assistants	94,973	134,820	Salary - Teacher Assistants	2.5200.410.142.334
	1 FTE teacher		25,420	Salary - Teacher Assistants	2.5200.410.121
					APPROPRIATIONS
				DESCRIPTION	CODE
COMMENTS	C	BUDGET	BUDGET		ACCOUNT
		2003-2004	2004-2005		
				HOOD	410 EARLY CHILDHOOD
				LOCAL CURRENT EXPENSE FUND	

	LOCAL CURRENT EXPENSE FUND)		
585 ANNIE PENN TRUST GRANT	JST GRANT	and the second s		
Occomments and the second seco		2004-2005	2003-2004	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION			
APPROPRIATIONS				
2.5100.585.121.000.911 Salary -	Salary - Teacher	35,000		South End
2 5100 505 142 000 011	2 sinn ses 1/2 non oil Salary - Teacher Assistant	18,000		1 Full Time Physical Education Teacher assistant for Moss St.
2.3100.303.142.000.311	Dataty - I capitol A sportants			Instructional Materials (Pedometers, Classroom Resources,
A STATE OF THE STA		And the second s		Student Incentives and Awards)
2.5100.585.411.000.911 Instructional Supplies	Instructional Supplies	43,200		
	Track Enhancement	15,000	A CONTRACTOR AND A CONT	Track Enhancement
5100.585.541.000.911	Equipment	14,714	A CARLO MANAGEMENT CONTRACTOR OF THE PROPERTY	Child Size Salad Bars
2.5840.585.139	Salary - Nurse	35,000	35,000	35,000 Base salary for nurse
2.5840.585.181	Supplement	1,750	1,750	1,750 Supplement for nurse
.5840.585.312.000.911		\$	2,500	2,500 Continuing education, state conference, state
				T. Il believe cabook and conscionally
2.5840.585.332	Iravel	500		central
2 5840 585 341	Telephone	250	250	250 Telephone and line connections if necessary at
E. COTO. COS. COX	A VIOTABLE TO THE TANK THE TAN			each school
2.5840.585.412	Supplies	7,250	7,250	7,250 Medical supplies for 3 schools, education supplies
	,			for 1400 students with curriculum, bulletin board
AND THE RESERVE OF THE PARTY OF				and office supplies
2 5840 585.418	Computer Software	1,000	1,000	1,000 Software programs to manage the school nurse's
	Þ			work plus nutrition programs
2.5910.585.211	Employers Soc. Sec. Cost	6,733	2,678	2,678 Social Security for nurse
2.5910.585.221	Employers Retirement Cost	5,102	1,736	1,736 Retirement for nurse
2.5910.585.231	Employers Hospital Cost	10,295	3,791	3,791 Hospitalization for nurse
2.5930.585.312	Workshop Expenses	2,575	And the second s	Continuing education, state conference, state
				school nurse orientation
2,6540.585.174.000.911 Cafeteria Worker	Cafeteria Worker	16,800		1 Part-time Salad Bar Manager for Lawsonville, Moss St. and
				South End
2.6540.585.311.000.911 Repairs	Repairs	7,000		Repairs
2.6910.585.211	Employers Soc. Sec. Cost	1,286		Required benefits for all other staff
The state of the s		227 755	26 75	
	Total	221,455	30,433	
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			On Letter and Annual Control of the		And common and the common of t
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THE CONTRACTOR OF THE CONTRACT			The state of the s	students and will provide access to health care.	students and will provi
	neetings. She will evaluate the health needs of at-risk	nd school based	nent team meetings, a	participate in parent/teacher meetings, student services management team meetings, and school based meetings.	participate in parent/tea
	teacher, the guidance counselor, and other related faculty and community agencies to achieve her goals. By being available more frequently at each site, she will	achieve her goal	mmunity agencies to	ounselor, and other related faculty and co	teacher, the guidance c
	preventing obesity, promoting and encouraging physical fitness, and increasing the student's knowledge of good health habits. She will collaborate with the PE	udent's knowledg	and increasing the st	moting and encouraging physical fitness	preventing obesity, pro
	at Lawsonville, 4 half days at Moss Street and 4 half days at Williamsburg. The nurse will provide health instruction to all grade levels with an emphasis on	e will provide he	lliamsburg. The nurs	days at Moss Street and 4 half days at Wi	at Lawsonville, 4 half
	Lawsonville, Moss Street and Williamsburg will share a school nurse during the 2004-2005 school year. The nurse's schedule will provide a nurse on site 3 half days	-2005 school yea	nurse during the 2002	eet and Williamsburg will share a school	Lawsonville, Moss Str
					Explanation:

	I OCAL CURRENT EXPENSE			
715 TECHNOLOGY	B C CLEB C C C F C C C C C C C C C C C C C C C			
		2004-2005	2003-2004	
ACCOUNT		BUDGET	BUDGET	COMMENIS
CODE	DESCRIPTION			
APPROPRIATIONS				
2.5100.715.461	Non-Capitalized Equipment	25,000	25,000	Support and new phone/intercom system for Draper
2.5100.715.462	Non-Capitalized Computer	99,918	99,918	Computers and Other Non-capitalized Network Equipment
2 5810 715.139	ITS Salary	65,000		ITS Salary
2 5910 715 211	Employers Soc. Sec. Cost	4,973		Social Security
	Employers Retirement Cost	3,751		Retirement
	Employers Hospital Cost	6,468		Health Insurance
2.5920.715.179	Longevity	2,500	AND THE RESIDENCE OF THE PROPERTY OF THE PROPE	Longevity
2.5920.715.181	Supplement Pay	3,250		Supplement Pay
2.6210.715.139	ITS Salary	THE REAL PROPERTY AND ADDRESS OF THE PROPERTY ADDRESS OF THE PROPERTY AND ADDRESS OF THE PROPERTY ADDRESS OF THE PROPERTY AND ADDRESS OF THE PROPERTY ADDRESS	65,000	Instructional Technology Specialist, 1.8 Instructional
AND COMPANY OF THE PARTY OF THE				Technology Specialist Salaries
2.6330.715.332	Mileage	10,000	10,000	Mileage for the Technology Department, Local inflieage for
2 6620 715 311	Contracted Services	25,000	25,000	Contracted Services
2 6910 715.211	Employers Soc. Sec. Cost		4,973	Social Security for ITS
2.6910.715.221	Employers Retirement Cost		1,950	
2.6910.715.231	Employers Hospital Cost		4,400	
2.6910.715.232	Workers Compensation	200	200	
2.6920.715.179	Longevity		2,500	
2.6920.715.181	Supplement Pay		3,250	Supplement for LLS
	Total	246,060	242,191	
Explanation:	Data raimburgaments initiated and file	d for hy the Denartm	ent of Media and	Explanation: Explanation: Explanation: This local account is used to pay
mileage incurred by tec	hnicians in the Department of Media and	Technology, equipm	nent as funds are a	mileage incurred by technicians in the Department of Media and Technology, equipment as funds are available and salary for 1.8 Instructional Technology Specialists
(ITS). The additional 2	(ITS). The additional 20% of a position is funded by Vocational Education for a part-time position at SCORE.	l Education for a part	-time position at	SCORE. ITS positions provide technology stati
development and suppo	development and support for all classified, certified and administrative staff and team teaching opportunities a	trative staff and team	teaching opport	inities as time allows.

ACCOUNTS OF THE CASE OF THE CA	LOCAL CURRENT EXPENSE FUND			
801 GENERAL OPERATIONS	RATIONS			
AND COLUMN TO THE PARTY OF THE		2004-2005	2003-2004	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION			
APPROPRIATIONS				
2.5100.801.199	Other Instructional Salary	44,000	44,000	Includes \$20,000 for homebound, \$3,000 for
				SAT review, \$21,000 for reimbursements
ANA-ANA-AMBRITAN DOOR OF THE PERSON OF THE P				received.
2.5100.801.311	Contracted Services	15,000	15,000	Includes payments for Employee assistance
				program with Rockingham County Mental
				Health and Carolina Psychological, Contracting for Sign
	to the second se			Language Interpretation
2.5100.801.332	Travel - Instructional Staff	29,500	28,350	Primarily for itinerant teacher travel
A symbol company and a second company of the				reimbursements. Increased for reimbursement
THE RESERVE THE PROPERTY OF TH				rate going from 36 cents per mile to 37.5 cents
O A A A A A A A A A A A A A A A A A A A				per mile
2.5100.801.361	Textbook Binding	1,200	1,200	
2.5400.801.412	Supplies - Cultural Arts	15,000	15,000	Board Contribution for Band Programs.
дод изда в сенно сенто пределен турову пределения в пределения и поставления и поставления и поставления поста				This will be the 4th of a 4 year commitment of
O-14V-2-O-14V-2-M-2-O-1-O-1-O-1-O-1-O-1-O-1-O-1-O-1-O-1-O				\$5,000/year for the 3 High Schools who
				have not received a full \$20,000.
2.5840.801.311	Contracted Services - Health Clinic	45,000	45,000	Funds for Student Health Services through
				Morehead Hospital.
2.5840.801.412	Supplies - Health Services	4,000	4,000	Supplies for nurses and social workers.
2.5840.801.621	Liability Insurance - Nurses	515		Nurses liability insurance, moved from
				6310.801.621.
2.5890.801.311	Contracted Services	50,000	ı	Funds to continue microfilming student records
2.5890.801.399	Blood Borne Pathogen Program	5,000	5,000	Hepatitis serum for about 50 employees/year.
				\$75/employee. Clinical Laboratory
				Improvement Amendments program
THE SHIPPY TRY LINE AND THE WAY THE SHIPPY TRY AND			AND THE REAL PROPERTY AND THE PROPERTY A	registration certificate, and necessary
CONTRACTOR OF THE CONTRACTOR O			AND THE REAL PROPERTY OF THE P	training.
2.5890.801.412	Supplies - Pupil Support	4,000	4,000	Funds for student forms
2.5910.801.211	Employers Soc. Sec. Cost	3,366		Budgeted for 7.65%
2.5910.801.221	Employers Retirement Cost	2,539		Budgeted for 5.815%
2.5910.801.233	Unemployment Compensation	14,000	10,000	Estimated cost of Unemployment payments
2.5910.801.235	Life Insurance Cost	21,000	21,000	Estimated cost of \$5000/employee Life ins.
2.5930.801.312	Workshop Expense - Nurses, Social Wc	3,000	3,000	For Nurses and Social Workers Staff

Relabilitation Services Republication of Services Relabilitation (Services They provide transition Relabilitation (Services They also provide transition Relabilitation (Services They also provide transition Relabilitation (Services They also provide transition Relabilitation (Services Relabili	
29,500 28,651 28,500 28,500 28,500 28,500 26,562 25,858 23,000 22,000 41,000 40,000 30,975 28,000 2,000 2,000 2,000 2,000 15,000 10,000 18,000 18,000 56,000 52,000 31,000 31,000 30,000 30,000 8,350 14,350	AND THE RESIDENCE OF THE PARTY
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29,500 28,651 29,500 28,500 28,500 28,500 26,562 25,858 23,000 22,000 41,000 40,000 30,975 28,000 21,000 21,000 2,000 21,000 2,000 2,000 15,000 18,000 18,000 18,000 56,000 52,000 31,000 31,000	•
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29,500 28,651 29,500 28,651 28,500 28,500 26,562 25,858 23,000 22,000 41,000 40,000 30,975 28,000 21,000 21,000 21,000 21,000 2,000 21,000 15,000 10,000 18,000 18,000 56,000 52,000	
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29,500 28,651 28,500 28,500 28,500 28,500 26,562 25,858 23,000 22,000 41,000 40,000 30,975 28,000 21,000 21,000 2,000 2,000 15,000 10,000 18,000 18,000	
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29,500 28,651 29,500 28,500 28,500 28,500 26,562 25,858 23,000 22,000 41,000 40,000 30,975 28,000 21,000 21,000 2,000 22,000	
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29,500 28,651 28,500 28,500 28,500 28,500 26,562 25,858 23,000 22,000 41,000 40,000 30,975 28,000	2.6310.801.332 Tra
29,500 28,651 29,500 28,501 28,500 28,500 26,562 25,858 23,000 22,000 41,000 40,000	
29,500 28,651 28,500 28,500 28,500 28,500 26,562 25,858 23,000 22,000	2.6310.801.313 Leg
29,500 28,651 28,500 28,500 28,500 28,500 26,562 25,858 23,000 22,000	
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vices 29,500 28,651 28,500 28,500	2 6310 801 199 Pav
vices 29,500 28,651 28,500 28,500	
29,500 28,651	
Rehabilitation Services. They provide counselors to the schools to provide transition services to students with special needs and at risk. They also provide minimal stipends to students at job sites.	2.6210.801.311 Con
Rehabilitation Services. They provide counselors to the schools to provide transition services to students with special needs and at risk. They also provide minimal stipends to	
Rehabilitation Services. They provide counselors to the schools to provide transition services to students with special needs and at	
Rehabilitation Services. They provide counselors to the schools to provide transition	A A A A A A A A A A A A A A A A A A A
Rehabilitation Services. They provide	
The state of the s	
Contracted Services 19,628 18,000 Contract for Vocational Rehabilitation with	2 6110.801.311 Con

10,000 Cost of printing recruitment brochures.	10,000	rimung	2.0040.001.301
300 Advertising costs of recruitment.	000	Disting	2 6640 901 361
	500	Advortising	2 6640 801 351
	.0,000		
(FIKIVIS) SOLIWATE MAINTENANCE IEE.	10 500	Personnel Recquitment	2.6640.801.332
HUILIAN	7,100		A CALA CAMBRIA CARA RESERVA SERVA
4 100 Himan Decourse Management Content	4 100	HRMS Maintenance	2.6640.801.326
	1,000	o o	COLLEGE TO THE PROPERTY OF THE COLUMN ASSESSMENT OF THE PROPERTY OF THE COLUMN ASSESSMENT OF THE
44 000 Estimated cost to drug test all new employees	44.000	Drug Testing	2.6640.801.311
usage.			
47,000 Allotments to schools for activity bus	47,000	Gas/Diesel Fuel	2.6550.801.417
management system (TIMS).			AN ONVOCOOLUB CALLES CA
1,500 Supplies for transportation information	1,500	TIMS Supplies	2.6550.801.412
36,000 Reproduction costs.	37,000	Reproduction - Central Office	2.6540.801.362
due to higher rates.			THE REAL PROPERTY OF THE PROPE
31,000 Estimated cost of postage reflecting increase	32,000	Postage - Central Office	2.6540.801.342
2,000 Items not classified elsewhere	2,000	Miscellaneous	2.6520.801.699
5,250 Bonds for employees handling funds.	5,250	Fidelity Bond	2.6520.801.625
Institution of Certified Public Accountants).			
Accountants), AICPA (American			
Carolina Association of Certified Public			CONTRACTOR OF THE PROPERTY OF
Officers Association), NCACPA (North			OTOROTORIO DE LA CALLETTA DEL CALLETTA DE LA CALLETTA DEL CALLETTA DE LA CALLETTA
Officials, GFOA (Government Finance	AND THE REAL PROPERTY AND THE PROPERTY A		COMMISSION AUTOROGENIA
1,500 ASBO (Association of School Business	1,500	Membership Dues	2.6520.801.611
orders, other forms, receipt books, checks			
45,000 Computer paper, copier paper, purchase	45,000	Office Supplies	2.6520.801.412
10,000 Cost for state network (sips lines).	10,000	Telecommunications Network	2.6520.801.343
2,200 Travel to schools, bank.	2,500	Travel	2.6520.801.332
printers, bursters,etc.			And the second of the second o
31,000 Includes Maintenance and repairs to AS400,	32,000	Contracted Repairs/Maint. Equipment	2.6520.801.326
5,000 Cost for required services, i.e. postage meter,	5,000	Contracted Services	2.6520.801.311
35,000 Funds to utilize print shop.	35,000	Printing	2.6330.801.361
36,000 Travel for central office directors and staff.	36,000	Travel	2.6330.801.332
costs.			
1,500 Principals and Assistant Principals meetings	8,000	Miscellaneous	2.6320.801.699
Development)	-		
Association for Supervisors and Curriculum			AAA aa kata aa maa maa maa maa aa aa aa aa aa aa a
International), NCASCD (North Carolina			ALTERNATION OF THE PROPERTY OF
(Council of Educational Facility Planners,			AND THE RESIDENCE OF THE PROPERTY OF THE PROPE
Administration), Chambers, CFFPI			

		ROCAINGHAIN	COCKE	
2.6640.801.399	Criminal Records Checks	10,000	10,000	Costs for new employee criminal records
				checks.
2 6640 801 412	Recruitment Supplies	3,500	3,500	Supplies needed for recruiting new teachers.
2.0040.001.412	Testing/Supplies	18,231		Testing supplies, COGAT, writing tests,
2.0050.001.412	1 counts out the			SAT reports, answer documents, preparation
A CALL THE REAL PROPERTY OF THE PROPERTY OF TH				booklets.
2 CEN 001 A10	Tacting	43,083	37,234	Local option testing funds, Pacing Guide
2.00000.601.419	resuig			development, pacing guide production.
2 6600 001 600	Other Expenses - Public Relations/Publ.	18,150	14,150	Costs of preparing and printing various
2.0090.001.033	CHICL EXPONDED 1 WOLLD			jobs, budget for Annual Report, High School
				Handbook. Adds \$4,000 for TOY's recognition
2 6010 801 211	Employers Soc. Sec. Cost	1,998	1	Budgeted at 5.815%
2.0210.001.211	Workers Compensation Ins.	132,000	132,000	Estimated cost of local workers compensation
Late () / A () e () () A seta of tax	1			insurance.
2.8100.801.717	Transfer to Charter Schools	126,900	126,900	Local Funds required by law to be transferred
		THE RESERVE OF THE PROPERTY OF		to Charter Schools to cover students from
The state of the s				student for 141 students.
	Total	1,374,347	1,279,974	
AND REAL PROPERTY OF THE PROPE) (Vee			
TO COMPANY AND ADDRESS OF THE PARTY OF THE P				
		ACCADING THE RESIDENCE OF THE PROPERTY OF THE		
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ION			
	2004-2005	2003-2004	
	BUDGET	BUDGET	COMMENTS
DESCRIPTION			
Turf Management	7,000	7,000	Payment to employees for Turfgrass maintenance of Athletic
Performance Based Service Contracts	305,400	205,400	
Electricity	1,790,000	1,754,128	Based on current usage and projected usage with 2% increase
Natural Gas	707,000	599,091	Estima
Water/Sewage	581,000	541,129	Based on 03-04 e
	8,750	8,750	Funds
			services.
Contract Services: Equipment	41,900	41,900	
Telephone	75,200	75,200	Cover central office, maintenance, bus garage, print shop, and
			energy
Reproduction - Maintenance	2,600	2,600	
Custodial Supplies	161,920	147,200	
			supplies for new schools.
Fuel Oil	175,000	175,000	
Turf Management & Pool Supplies	36,850	27,350	
			services for Athletic fields and \$3,850 (increase of 1,050)
			for pool supplies at Rockingham County High School.
			Recovers cut from 03-04
Vehicle Liability Insurance	38,000	34,000	Fleet Insurance based on 03-04 costs.
Property Insurance	105,000	100,000	Estimated cost for fire and property insurance. Reflects
			higher buildings values with 3 new schools.
Salary - Maintenance Employees	980,847	900,198	Adds one Maint. Position
Salary - Work Study Student	3,000	3,000	
Contracted Services	289,025	262,750	Includes Central office grounds contract and janitorial service.
			Includes OSHA safety training and safety inspectors, energy
			management of schools, elevator inspections, engineering fees,
			termite inspections, architect fees, tower rental, maintenance
			of dehumidifier at pool, and other required contracts.
	- The state of the		* * * * * * * * * * * * * * * * * * * *
		THE RESERVE AND ADDRESS OF THE PERSON NAMED IN COLUMN 2 IN COLUMN	Increased \$25,275.
	LOCAL CURRENT EXPENSE FUND	CAL CURRENT EXPENSE FUND 2004- BUDO BUDO DESCRIPTION f Management formance Based Service Contracts ctricity ural Gas ter/Sewage ttract Repairs: Buildings tract Services: Equipment ephone roduction - Maintenance stodial Supplies f Management & Pool Supplies f Management & Pool Supplies ary - Maintenance Employees ary - Work Study Student ttracted Services 204- BUDO BUDO BUDO BUDO BUDO BUDO BUDO BUDO	CAL CURRENT EXPENSE FUND 2004-2005 2003 2004-2005 2003 BUDGET BUDGET BUDGET BUDGET BUD BUDGET BUD 7,000

		ROCKINGH	ROCKINGHAM COUNTY SCHOOLS	SCHOOLS	
2 6580 802 325	Contracted Maintenance - Grounds	138,585	131,130	131,130 Reflects contract for grounds maintenance at the schools.	
hand the second second			A AMERICAN PROPERTY OF THE PRO	Schools are allotted funds and contract with a company to	
And Andrew Company and the Andrew Company of				perform these services. Increased \$7,455.	
7 6580 807 339	Trans. Cost - Trucks	43,260	43,260	Costs to maintain maintenance vehicles.	
2.0500.002.555	Other Purchased Services	103,356	93,960	Includes various maintenance contracts, i.e. pest control,	Control of the Contro
2.0300.002.333	CHICI I divinged become			uniform rental, mop rental, chemical service contracts, ozone	
				generator, back-up generators. Increased \$9,396.	
2 6580 802 412	Maintenance Supplies	3,500	2,500	Increased to cover new copier.	
2.0360.002.712	Renair Parts & Materials	255,000	241,740	Maintenance of facilities. Increase of \$13,260 to cover 3	
2.0300.002.710	TOPUL I OF SECTIONS	and the second s		new schools.	
2 6580 802 417	Crasoline	16,000	16,000	Gas for maintenance vehicles.	7 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1
2 6580 802 609	Miscellaneous	23,000	23,000	Various costs, including storage tank permits, wastewater, wells,	
2.0000.002.000	4.4.0.0		A COLUMN TO THE PARTY OF THE PA	asbestos physicals.	
2.6910.802.211	Employers Soc. Sec. Cost	73,804	The state of the s	Budgeted at 7.65%	
2.6910.802.221	Employers Retirement Cost	56,101	**	1	
2.6910.802.231	Employers Hospital Cost	78,936	***	Budgeted at \$3,432/employee (23)	and the same of th
			5 437 30C		
	Total	0,100,001	0,4000,400		
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		NOCKHIGH	NOCKHYGHAM COOM I SCHO	SCHOOLS	
	LOCAL CURRENT EXPENSE FUND				
803 CULTURAL ARTS SUPPLEMENTS	SUPPLEMENTS				
		2004-2005	2003-2004		ANY THE REAL BOOK IN COLUMN TO BE STOLD WITH THE STOLD
ACCOUNT		BOBOBI	TADAGA		
CODE	DESCRIPTION				
APPROPRIATIONS					
2.5400.803.199	Co-Curricular Personnel	46,000	46,000	Cultural arts supplements schedule, i.e. Band, Choral, Drama.	
ован положен у се решения водения се постолности у вето дено денование се постолности се постол				Also includes 20 days summer employment for High School	THE PROPERTY PROPERTY PROPERTY AND A STATE OF THE PROPERTY
				Band Directors, and 10 days for Middle School Band Directors.	000000000000000000000000000000000000000
2.5910.803.211	Employers Soc. Sec. Cost	3,519	•	Budgeted at 7.65%	
2.5910.803.221	Employers Retirement Cost	2,655	1	Budgeted at 5.815%	
	Total	52 174	46 000		
					- Andrew Proportion of the state of the stat
					Websited in commercial and the control of the contr
					NAMES OF THE PARTY
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					MANAGEMENT COMMENT OF THE STREET, AND AND AN ADDRESS OF THE STREET, AND ADD
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			OVERANTE LIBERT STREET COMMERCIANTS AND A LIBERT STREET, STREET STREET, STREET		
THE REAL PROPERTY OF THE PROPE					

	OCAL CHEBENT EXPENSE FIND	***			
804 READING IS FUNDAMENTAL	DAMENTAL.		Andrew Control of the		
And the second s		2004-2005	2003-2004		THE PERSON NAMED OF THE PE
ACCOUNT		BUDGET	BUDGET	COMMENTS	P. D. Charles St.
CODE	DESCRIPTION				Conference of the second secon
APPROPRIATIONS					
	Books	3,132	2,650	Purchase Books	And the second s
	Total	3,132	2,650		
Explanation:					ente de como descono en esta como de c
Reading Is Fundamental	Reading Is Fundamental (RIF) is a Federal Program that provides free books to disadvantaged students.	free books to disadva	intaged students.	The Reidsville Zone Elementary Schools participate in this	
program. The RIF Grant	provides 75% and the local system mus	t provide 25% of the	support for this p	program. The RIF Grant provides 75% and the local system must provide 25% of the support for this program. Our local RIF tund is supplied through generous	
donations of area service	donations of area service clubs, Reidsville Junior Service League, Reidsville Junior Woman's Club, and the Federated Woman's Club.	, Reidsville Junior Wo	man's Club, and	the Federated Woman's Club.	A SAL A SAL BASE BASE SALES
RIF representatives at the	ese schools purchase low cost books. Ea	ich school has 3 separ	ate distributions.	RIF representatives at these schools purchase low cost books. Each school has 3 separate distributions. At each distribution students are allowed to choose one	
book to add to their hom	book to add to their home library. In addition to the free book, incentives are provided for students who read	centives are provided	for students who	read 25, 50, 75 and 100 books. Some of these	And a sign of the same of the
incentives are provided b	by local businesses (McDonalds of Reids	ville and Pete's Burge	rs of Reidsville)	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	illives.				
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MANAGEMENT SEPONY CHESTON IN CASAMON MET OF CHESTON CONTRACTOR CON		MOCANA CANA	ACRES CO CIVIL E		Management and second
	LOCAL CURRENT EXPENSE FUND				
806 JACKIE STEVENS	NS .				
		BUDGET	BUDGET	COMMENTS	
CODE	DESCRIPTION				
APPROPRIATIONS					
2.6410.806.412	Supplies	79	300	300 Supplies for students with special needs	
	Total	79	300		
Explanation:					
The Jackie Stevens Fund	The Jackie Stevens Fund was originally set-up by Liberty Embroidery in memory of one of their employees.	dery in memory of o	ne of their emplo	53	
made from the Liberty E	made from the Liberty Employees, Rockingham County Schools Central Office Employees and various other individuals and organizations.	Central Office Emple	oyees and various	other individuals and organizations.	
As of 1/04 there is \$79.00 remaining in this fund.	0 remaining in this fund.				
			The state of the s		
			AND		
		TOWNS OF THE REAL PROPERTY OF THE PROPERTY OF	And the state of t		

		ROCKING	ROCKINGHAM COUNTY SCHOOLS	SCHOOLS
	LOCAL CURRENT EXPENSE FUND			
814 IMPOUNDED VEHICLES	HICLES			
		2004-2005	2003-2004	COMMENTS
ACCOUNT		BUDGEI	ворскі	COMMENTAL
CODE	DESCRIPTION			
APPROPRIATIONS				
2.6590.814.629	Insurance	1,543	1,543	Estimated Cost of Garage Keepers Insurance for garage
A A A STATE OF THE A STATE OF THE ASSESSMENT OF				at Morehead.
	Total	1,543	1,543	
			AND THE PARTY OF T	
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Analysis of the control of the contr				
A. Carrier and Car				
		Value of the second sec		
		and the state of t		

		NOCMETOL	NOCKHAGHAM COOM I SCHO	SCHOOLS	
	LOCAL CURRENT EXPENSE FUND				
843 CULTURAL ARTS	S				
		2004-2005	2003-2004		e department of the second of
ACCOUNT		BUDGET	BUDGET	COMMENTS	Average and other properties of the state of
CODE	DESCRIPTION				
APPROPRIATIONS					
2.5200.843.311	Contracted Services	5,500	5,500	North Carolina Symphony performance in the spring.	and the state of t
2.5200.843.411	Instructional Supplies	18,000	18,000	Systemwide funds for cultural arts activities, science fair,	
				children's theater, Sawtooth Center, Young Writers program,	
				choral festival, and supplies.	
2.5890.843.411	All-Co. Band/Chorus/Visual Arts	9,000	6,000	Funds all county band, all county chorus, and all county visual	
отрят запрострукте учествення поделення поделення председення председення председення поделення				arts festival. Adds \$3,000 to expand all county chorus for one	
	Total	32,500	29,500	year to do a major work, includes hiring an orchestra and	
				conductor and purchasing music for performances.	Managara de la companya del companya del companya de la companya d
					A APPAPARATION AND A PARAMETERS OF THE PARAMETER
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		CONTROL OF SPECIAL MANAGEMENT AND A SECURITY AND A SECURITY OF SECURITY AND A SECURITY AND A SECURITY OF SECURITY AND A SECURITY AND A SECURITY OF SECURITY AND A SECURITY OF SECURITY AND A SECURITY AND A SECURITY OF SECURITY AND A SECURITY AND A SECURITY OF SECURITY AND A SECURITY AS SECURITY ASSECT AND A SECURITY AND A SECURITY ASSECT AND A SECURITY ASSECT AND A SEC			Management of the second secon
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		ROCKINGE	ROCKINGHAM COUNTY SCHOOLS	SCHOOLS
Alemania de la companya de la compa	LOCAL CURRENT EXPENSE FUND)		
880 PRINT SHOP		2004 2005	2002 2004	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION			
2 6410 880 361	Printing forms	45,157	45,157	Funds allotted to schools and designated for use only with
E.0710.000.501	Ö			print shop, and restricted to this use.
7 6540.880.326	Repairs	500	4	
2 6540 880 327	Copier lease	37,000	37,000	
2.6540.880.412	Supplies	50,000	50,000	
	Total	132,657	132,657	
			A decimal and the second and the sec	
AND EXPLOSION TO SERVICE AND ADDRESS OF THE PROPERTY OF THE PR				
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		NOCIMINATIVE	HAM COOKER SCHOOL	SCHOOLS
	LOCAL CURRENT EXPENSE FUND			
881 ACTIVITY BUS USE	JSE			
		2004-2005	2003-2004	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION			
APPROPRIATIONS				
2.6550.881.339	Transportation Costs	36,000	36,000	Funds for maintenance of activity buses
	-	2/000	2/000	
	TOGI	20,000	20,000	
			The second value of the second	
AND THE PROPERTY OF THE PROPER				
		The second secon		
OUT THE PROPERTY OF THE PROPER				
		And a first than the state of t		

	LOCAL CURRENT EXPENSE FUND			
882 ATHLETICS				
	and the second s	2004-2005	2003-2004	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION		A CANADA AND A CAN	
APPROFICIALIONS	Salary Athletic/Activity Directors	236,430	231,838	Salaries for four athletic directors. Based upon a step up on
2.5400.882.121	Salary - Anneue Aventry Energy			the salary schedule
n 5/00 000 101	Supplemental Pay - Coaching	361,080	350,000	Coaching Supplements, increased to allow for experience
2.3400.002.101	Suppromerium, aj co			and coaches education
2 5400 882 412	Supplies - Athletics	30,000	30,000	Funds to go toward funding of athletic programs. Increase
2.JTV0.002.T12	Su Character and Control of the Cont			allotment to 7th & 8th grades from \$2.25/student to \$3.00/
				student and High Schools from \$6/student to \$7/student
				based upon projected enrollment.
3 5 7 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Student Accident Ins Sports	30,765	29,300	Costs of insurance for athletic programs. Consists of Middle
2.0400.002.020	Omnous a social and of the second			School Catastrophic Plan, Middle School Athletic Plan, and
				High School Athletic Plan. These plans provide coverage for
				injuries sustained at school or during school sponsored
				activities until the end of the regular school term excluding
				varsity football.
2 5010 882 711	Employers Soc. Sec. Cost	45,211	1	Budgeted at 7.65%
2.5010.882.221	Employers Retirement Cost	34,366	1	Budgeted at 5.815%
2.5910.882.231	Employers Hospital Cost	13,728		Budgeted at \$3,432/employee (4)
		A LANGE OF THE PARTY OF THE PAR		
	Total	751,580	641,138	
	Total	20,773,090	18,260,085	

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Federal Grant Fund

	8,302,637.72	9,950,332.60		
	74,377.14	79,172.84	Education Technology - Formula	3.3610.107.000
	81,593.27	102,889.00	Title III - Language Acquisition	3.3610.104.000
	903,638.37	801,445.53	Title II - Improving Teacher Quality	3.3610.103.000
	2,903,998.66	3,787,107.77	IDEA Title VI-B	3.3610.060.000
	139,615,44	83,658.00	Title V-Innovation Education Program St	3.3610.059.000
		14,715.00	Abstinence Education	3.3610.057.000
	542,868.67	417,272.00	ESEA Title I Migrant Education	3.3610.051.000
	2,669,071.00	3,420,800.25	ESEA Title I - Basic Prog.	3.3610.050.000
	595,299.80	516,288.41	IDEA Title VI-B - Pre-School	3.3610.049.000
	99,466.00	99,354.32	Title IV - Safe & Drug Free Schools and	3.3610.048.000
	80,378.37	84,074.27	IDEA VI-B Capacity Bldg/Improve.	3.3610.044.000
		333,960.21	Comprehensive School Reform Grant	3.3610.040.000
	212,331.00	209,595.00	Voc. Ed. Program Improvement	REVENUE 3.3610.017.000
	BUDGET	BUDGET	DESCRIPTION	CODE
COMMENTS	2003-2004	2004-2005		ACCOUNT
			FEDERAL GRANT FUND	
	() () () ()	()		

	FEDERAL GRANT FUND			
017 VOCATIONAL EDU	017 VOCATIONAL EDUCATION PROGRAM IMPROVEMENT			
ACCOUNT		2004-2005	2003-2004	COMMENTS
CODE	DESCRIPTION	BUDGET	BUDGET	
APPROPRIATIONS				
3.5100.017.342	Postage	101.00	50.00	Postage fees for correspondence
3 5100 017 411	Instructional Supplies	63,144.00	71,320.00	Classroom materials & supplies, instructional supplies
3 5100 017.416	Parts/Materials/Labor	13,500.00	15,850.00	Repairs & replacement parts for equipment - classroom
3.5100.017.461	Non-Capitalized Equipment	14,500.00	14,500.00	Purchase of equipment (less than \$1000) for classroom needs
3.5100.017.541	Purchase Equipment	6,000.00	6,000.00	Purchase of equipment (greater than \$1000) for classroom needs
3.5100.017.542	Computer Hardware	80,000.00	74,160.00	Purchase of computers, printers, etc. for classroom use
3.5100.017.629	Other Insurance/Judgments	5,000.00	4,800.00	Purchase of insurance for internship, HOE student
3.5930.017.312	Workshop Expenses	16,000.00	15,500.00	+
3.6250.017.332	VoCats Travel	1,800.00	1,700.00	1. 7
3.6250.017.362	VoCats Reproduction Costs	2,000.00	1,800.00	
3.6250.017.412	VoCats Supplies/Materials	1,600.00	1,400.00	-
3.6250.017.418	VoCats Computer Software	700.00	500.00	Purchase of state testing software for VoCATS
3.6250.017.542	VoCats Computer Hardware	1,800.00	1,500.00	
3.6930.017.312	Workshop Expenses	2,200.00	2,000.00	
3.8100.017.692	Indirect Cost	1,027.00	1,250.00	Overhead costs paid to Rockingnam County Schools
3.8200.017.699	Unbudgeted Federal Grant Fund	223.00	1.00	
Evaluation:	Total	209,595.00	212,331.00	
The 017 Federal Budget ca	The 017 Federal Budget can be used for High School and Middle schools.	s. This budget provides for program expenses including	s for program exp	nenses including
classroom materials, supplies, workshop expenses.	ies, workshop expenses. Lateral entry teache	Lateral entry teacher certification costs. Insurance costs for Health Occupations	surance costs for I	Health Occupations
students and interns worki	ŏ	s from this budget. Cor	mputers purchased	l for computer labs and
other classroom use is paid	other classroom use is paid for with 017 budget funds as well. Computer	Computer cost is a major cost each year as we t	ich year as we try	ry to keep all areas updated
with usable equipment.				
		A CONTRACT AND THE PROPERTY OF	AND THE PROPERTY OF THE PROPER	
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				A CAROLINE TO THE REAL PROPERTY OF THE PARTY
			three year cycle.	This is the second year of a three year cycle.
lle Avenue School.	ool, and Lawsonvil	nter, Reidsville High Sch	This funding is used to address student achievement at the SCORE center, Reidsville High School, and Lawsonville Avenue School.	This funding is used to add
		333,960.21	Total	
		9	General	0.010000
		97 723 21	Unhindoeted Federal Grant Funds	3 8200 040 699
Cost charged by the school system		1,872.00	Indirect Cost	3.8100.040.692
Wages for Facilitators		28,100.00	Contracted Services	3.6330.040.311
Pay presenters for workshops		90,320.00	Workshop Expense	3.5930.040.312
Workers compensation			Workers Compensation	3.5910.040.232
Retirement benefits for eligible employees			Employers Retirement Cost	3.5910.040.221
Social Security Costs		4,781.00	Employers Soc. Sec. Cost	3.5910.040.211
Computer, electronic equipment		14,600.00	Purchase of Computers	3.5200.040.542
Computer software			Software	3.5200.040.418
Supplies for teachers		34,064.00	Supplies and Materials	3.5200.040.412
Travel for facilitators/Presenters/Etc.			Travel	3.5200.040.332
Pay for substitutes for teachers/assistants			Substitutes	3.5200.040.182
Salaries for personnel		62,500.00	Salary -Teacher	3.5200.040.121
				APPROPRIATIONS
	DODGEL	BODGET	DESCRIPTION	CODE
	BIDGET	BIIDCET	NOLLAIA	2015
COMMENTS	2003-2004	2004-2005		ACCOUNT
			COMPREHENSIVE SCHOOL REFORM GRANT	040 - COMPREHENSIV
		AND	FEDERAL GRANT FUND	
		TO CHARLES CONTRACTOR CO.	NAMES OF THE OWNERS OF THE OWNER OWNER OF THE OWNER OW	

		ROCKINGHAM COUNTY SCHO	UNITY SCHOOLS	
	FEDERAL GRANT FUND	The state of the s		
044 STUDENTS WITH DISABILITIES	DISABILITIES			
		2004-2005	2003-2004	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION			
APPROPRIATIONS				
3.5200.044.121	Salary - Teacher	19,440.00	19,035.00	Fifty percent for a teacher to facilitate new teacher retention and
				support.
3 5200 044 142	Salary - Teacher Assistant	18,327.00	14,468.00	Salary for 1 Assistant
3.5200.044.182	Substitute Pay	1,000.00	1,000.00	Substitute Pay
3 5200 044 183	Bonus Pay	750.00	750.00	Bonus Pay
3 5200 044 411	Instructional Supplies	20,000.00	20,000.00	Instructional supplies related to literacy initiatives in EC and
			The second property of	Preschool
3.5910.044.211	Employers Soc. Sec. Cost	3,107.00	2,831.00	Employers Soc. Sec. Cost
3.5910.044.221	Employers Retirement Cost	2,255.00	1,204.00	Employers Retirement Cost
3.5910.044.231	Employers Hospital Cost	5,148.00	4,961.00	Employers Hospital Cost
3.5910.044.232	Worker's Compensation	400.00	400.00	Workers Compensation cost
3.5920.044.179	Longevity Pay	300.00	952.00	Longevity Pay
3.5930.044.182	Substitute Pay - Certified	800.00	800.00	Substitute pay for staff to attend worksnops related to incracy in
2 5020 044 212	W. John Evnances	5 000 00	5.000.00	Staff Development Expenses related to literacy initiatives in EC
0.000.077.014	Orman b surframes			and Preschool
3.8100.044.692	Indirect Cost	652.00	637.00	Indirect Cost
3.8200.044.699	Unbudgeted Federal Grant Fund	6,895.27	8,340.37	Unbudgeted Federal Grant Fund
	Total	84,074.27	80,378.37	
Revenues: Capacity Built	Explanation: Revenues: Capacity Building and Improvement (Sliver) Grant monies are awarded for specific purposes, namely the development of programs	s are awarded for specific	purposes, namely	the development of programs
and services for children	and services for children with disabilities based on a grant application process	process.		
Expenditures: Funds are	Expenditures: Funds are used to support a part-time lead teacher to mentor new staff, funds for literacy initiative, and funds for a lead teacher	entor new staff, funds for	r literacy initiative	and funds for a lead teacher
assistant to provide behav	assistant to provide behavioral support and consultation to the schools.	•		
Salara and the salara				

POOR WAS ARRESTED AND THE COMMENT OF THE PROPERTY OF THE PROPE	FEDERAL GRANT FUND			
048 DRUG FREE SCHO	048 DRUG FREE SCHOOLS AND COMMUNITY			
повенения в повенения в подоставляющей доставляющей доставляющей в повенения в		2004-2005	2003-2004	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION			
APPROPRIATIONS				
3.5200.048.411	Instructional Supplies	32,500.00	38,054.00	Instructional Supplies
3.5200.048.461	Non-Capitalized Equipment		1	Non-Capitalized Equipment
3.5200.048.541	Purchase Equipment	17,500.00	10,000.00	To purchase phone system for Douglass Elementary and Security
				Camera for Score and Reidsville High School
3.5890.048.361	Printing/Binding Fees	2,000.00	2,000.00	Printing and Binding
3.5890.048.459	Other Food Purchases	300.00	300.00	Other Food Purchases
3.5930.048.312	Workshop Expenses	3,000.00	3,000.00	Workshop Expenses
3.6330.048.113	Salary - General Admin Director	15,540.00	20,555.00	Salary - Director
3.6330.048.151	Salary - Office Personnel	17,370.00	15,219.00	Salary - Office Personnel
3.6330.048.412	Supplies & Materials	1,200.00	1,000.00	Supplies and Materials (Prom)
3.6910.048.211	Employers Soc. Sec. Cost	2,568.00	2,834.00	Employer Soc. Sec. Cost
3.6910.048.221	Employers Retirement Cost	1,950.00	1,122.00	Employers Retirement Cost
3.6910.048.231	Employers Hospital Cost	2,574.00	2,200.00	Employers Hospital Cost
3.6910.048.232	Employers Workers Compensation	400.00	200.00	Employers Worker's Compensation Insurance Cost
3.6920.048.179	Longevity Pay	653.00	1,267.00	Longevity Pay
3.8100.048.692	Indirect Cost	682.00	848.00	Indirect Cost
3.8200.048.699	Unbudgeted Federal Grant Fund	1,117.32	867.00	Unbudgeted Reserve
	Total	99,354.32	99,466.00	
Explanation:				
The purpose of the Safe an	The purpose of the Safe and Drug-Free Schools and Communities Act is to support programs preventing violen other drugs in and around schools: that involve parents and communities; and that coordinate with related State	is to support programs pr		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 other drugs in and around schools: that involve parents and communities; and that coordinate with related State and community efforts to faster a safe and drug free
learning environment that s	supports academic achievement. To achieve	the purpose described at		learning environment that supports academic achievement. To achieve the purpose described above, the U.S. Department of Education requires each state and
school district applying for	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 conductive to	wing performance goal:	loaming.	
All students will be educate	All students will be educated in learning environments that are safe, drug-free, and conductive to learning.	ig-free, and conductive to	learning.	
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		VOCUMONIUM CO.	CIVE & OCKEO OR	
	FEDERAL GRANT FUND			
049 IDEA PRE-SCHOOL HANDICAPPED	HANDICAPPED			
ACCOUNT		2004-2005	2003-2004	COMMENTS
CODE	DESCRIPTION	BUDGET	BUDGET	
			A Company of the Comp	
APPROPRIATIONS				and the second of the second o
3.5200.049.121	Salary - Teacher	97,201.00	18,770.00	Pay for 3 Prek Teachers & 100% for 2 mths of Site Director
3.5200.049.142	Salary - Teacher Assistant	189,813.00	144,674.00	11.15 Assistants to provide early intervention services & assist start
3.5200.049.146	Salary - Teacher Assistant	500.00		Substitute Pay when teacher assistant subs for teacher
3 5200.049.180	Overtime Pay	1,000.00	1,000.00	Overtime
3 5200 049 182	Substitute Pay - Certified	1,500.00	1,500.00	Substitute Pay
3 5200 049 183		6,915.00	7,000.00	Bonus Pay
3 5200 049 391	Field Trips	1,000.00	2,500.00	Field trips
3.5200.049.411	Instructional Supplies	1,000.00	10,000.00	General Instructional Supplies
3.5200.049.412	Supplies/Materials	1,000.00	1,500.00	Supplies, Screening
3.5200.049.418	Computer Software	1,000.00	5,000.00	Instructional Computer Software
3.5200.049.459	Other Food Purchases	1,000.00	5,000.00	-
3.5810.049.361	Printing/Binding Fees	1,000.00	1,200.00	
3.5860.049.124	Salary - Speech & Language	31,510.00	182,462.00	Pay for 2 mths Lead prek sppech and 50% speech therapist
3.5860.049.183	Bonus Pay	1,500.00		Bonus Pay
3.5860.049.311	Contracted Services	30,000.00	60,000.00	
3.5890.049.332	Travel	4,000.00	4,000.00	
3.5910.049.211	Employers Soc. Sec. Cost	25,279.00	27,227.00	
3.5910.049.221	Employers Retirement Cost	17,531.00	11,104.00	-
3.5910.049.231	Employers Hospital Cost	48,563.00	44,082.00	
3.5910.049.232	Employers Workers Compensation	1,500.00	1,500.00	
3.5920.049.179	Longevity Pay	500.00	500.00	
3.5930.049.181	Supplement	The state of the s	1	
3.5930.049.312	Workshop Expenses	1,000.00	2,000.00	
3.6330.049.151	Salary - Office Personnel	26,216.00	21,191.00	-
3.6330.049.183	Bonus Pay			
3.6330.049.341	Telephone	1,500.00	1,500.00	
3.6550.049.331	Contracted Pupil Transport	12,000.00	12,000.00	\pm
3.6910.049.211	Employers Soc. Sec. Cost	2,006.00	1,621.00	+
3.6910.049.221	Employers Retirement Cost	1,523.00	725.00	+
3.6910.049.231	Employers Hospital Cost	3,432.00	3,307.00	+
3.8100.049.692	Indirect Cost	4,354.00	5,097.00	+-
	Unbudgeted Federal Grant Funds	945.41	18,839.80	Unbudgeted Federal Grant Funds

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			providing teachers, assistants, therapists, and other program supports.	providing
nts with disabilities by	program for stude	nd support the preschool	Expenditures: Expenditures are based on an annual grant application and support the preschool program for students with disabilities by	Expenditu
	al needs.	thool students with speci	: Funding is based on ADM, poverty, and headcount of preschool students with special needs.	Revenues:
				Explanation:
	595,299.80	516,288.41	Total	
	CIVIL I OCHOOLIO	NO CARL CARLET CO	energy in the second of the se	

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	FEDERAL GRANT FUND			
050 ESEA TITLE I - LE.	LEA BASIC PROGRAM		3003 3007	
ALL		RUDGET	BUDGET	COMMENTS
ACCOUNT			The same of the sa	
CODE	DESCRIPTION			
APPROPRIATIONS				
3.5200.050.121	Salary - Teachers	904,021.00	1,150,662.00	36 teachers hired
3.5200.050.125	Salary - New Teacher Orientation	The state of the s	1,350.00	Help pay for Orientation of new teachers
3 5200 050 142	Salary - Teacher Assistant	224,295.00	130,604.00	9 teacher assistants and 1.75 Preschool assistants
3 5200.050.143	Salary - Tutor	103,684.00	66,343.00	14 part time tutors
3.5200.050.146	Salary - Teacher Assistant as Sub	1,000.00	4,710.00	Money to pay when a teacher assistant subs for a teacher
3 5200.050.180	Overtime Pay	200.00	200.00	Overtime to clean and lock-up following little 1 Parent meeting
3.5200.050.182	Substitute Pay - Certified	24,000.00	28,500.00	Used when teachers paid out of Title 1 are out sick
3.5200.050.183		31,072.00	30,072.00	Staff who receive ABC bonus money
3.5200.050.193	Mentor Pay	*	11,000.00	Pays teachers who serve as mentor for Little LLLIS
3.5200.050.199	Contracted Services		9,090.00	Used to pay additional salary for special projects
3.5200.050.326	Repair/Maint. Equip.	100.00	300.00	Used for minor Maint/Repair emergencies
3.5200.050.332	Travel	1,700.00	1,500.00	Travel allowance for Parent Center Coordinator
3.5200.050.343	Telecommunications Services		150.00	
3.5200.050.411	Instructional Supplies	32,225.00	125,000.00	Supplies used for direct instruction-above and beyond regular
	Computer Software	10,000.00	5,000.00	Instructional software to be used in the classroom
3.5200.050.432	Periodicals	200.00	450.00	Professional periodicals
3.5200.050.461	Non-Capitalized Equipment	1	5,000.00	Equipment costing less than \$1000.00
3.5200.050.462	Non-Capitalized Computer Equipment	1,000.00	30,000.00	Computer equipment for classroom which cost less than \$1000
3.5200.050.541	Purchase of Equipment		2,633.00	Capital equipment for the classroom
3.5200.050.542	Computer Hardware	3,000.00	15,000.00	Purchase of classroom computers
3.5830.050.121	Salary - Guidance	50,763.00	49,813.00	Salary for guidance
3.5830.050.183	Bonus Pay	1,500.00		
3.5890.050.139	Salary - Teacher	60,000.00	57,000.00	Salary for Parent Center Coordinator
3.5890.050.326	Other Pupil Supple/Repair/Maint.Equip	100.00	500.00	+
3.5890.050.327	Rentals	11,000.00	11,000.00	+
3.5890.050.342	Postage	500.00	500.00	Postage Expense for Title 1
3.5890.050.412	Supplies/Materials	40,000.00	40,000.00	Used for Parent Involvement
3.5910.050.211	Employers Soc. Sec. Cost	111,524.00	122,608.00	+
3.5910.050.221	Employers Retirement Cost	75,325.00	45,689.00	+
3.5910.050.231	Employers Hospital Cost	164,358.00	221,442.00	
3.5910.050.232	Employers Workers Compensation	16,000.00	9,000.00	+
3.5920.050.179	Longevity Pay	2,700.00	8,775.00	+
2 200 020 101	Supplement Pav	52,000.00	52,000.00	Supplement for teachers (5%)

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	Rock, 1984 WAS AND THE WAS AND		ACTIVITY OF THE ALTERNATION OF T
			под применя в межения в применения в примене
ols.	of Rockingham County Scho	The budget indicates the planned use of this money for the students of Rockingham County Schools	The budget indicates th
budgeted 3.8200.050.699.	ed there will be money in ur	other items as listed. When the carryover for 2003-2004 is determined there will be money in unbudgeted 3.8200.050.699.	other items as listed. V
than 40% Free and Reduced Lunch. The program provides funds for additional teachers, tutors, supplies, staff development, parent involvement and many	r additional teachers, tutors,	duced Lunch. The program provides funds fo	than 40% Free and Rec
Title 1 is a program of the Federal Government. This program was started in 1965 to provide additional funds to schools whose student population is greater	started in 1965 to provide ad	the Federal Government. This program was s	Title 1 is a program of
			Explanation:
2,669,071.00	3,420,800.25	Total	
146,149.00 Unbudgeted Federal Grant Fund	1,071,872.25	Unbudgeted Federal Grant Fund	3.8200.050.699
22,150.00 Indirect cost for system	19,818.00	Indirect Cost	3.8100.050.692
5,000.00 Workshop expenses for Director, Parent Center Coordinator	2,000.00	Workshop Expenses	3.6930.050.312
4,000.00 Longevity Cost Director/Secretary	1,000.00	Longevity Pay	3.6920.050.179
8,799.00 Hospitalization Cost Secretary	3,432.00	Employers Hospital Cost	3.6910.050.231
3,372.00 Retirement for Secretary	1,880.00	Employers Retirement Cost	3.6910.050.221
8,514.00 Social Security for Secretary	2,475.00	Employers Soc. Sec. Cost	3.6910.050.211
5,000.00 Cost for Printing for Title 1	2,000.00	Print/Binding Fees	3.6630.050.361
	11,500.00	Transportation - Pupil	3.6550.050.331
200.00 Administrative Supplies and Materials	500.00	Supplies/Materials	3.6540.050.412
2,500.00 Electric Bill for Parent Center	2,500.00	Utilities - Electricity	3.6540.050.321
100.00 Custodial staff when needed following Title 1 Meetings	200.00	Overtime Pay	3.6540.050.180
200.00 Custodial staff when needed following Title 1 Meetings	150.00	Salary - Custodian	3.6540.050.173
150.00 Internet Service Parent Center		Telecommunications Services	3.6330.050.343
2,000.00 Phone Service for Parent Center	2,600.00	Telephone	3.6330.050.341
- Funds to contract for director's services	80,000.00	Contracted Services	3.6330.050.311
30,000.00 Salary Title 1 Secretary	31,000.00	Salary - Office Personnel	3.6330.050.151
77,000.00 Title I Director's Salary	*	Salary - Director	3.6330.050.113
115,446.00 Pays for staff development for Title 1 Staff	263,006.00	Workshop Expenses	3.5930.050.312
2,600.00 Subs when Title 1 teachers attend staff development	2,600.00	Substitute Pay	3.5930.050.182
The second secon			

		NOCKET GAMADA ~~		
	FEDERAL GRANT FUND			
051 ESEA TITLE I MIGRANT REGULAR	KANI KEGULAK	2004-2005	2003-2004	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION			
APPROPRIATIONS				
3.5200.051.121	Salary - Teacher	2,500.00		leacher used in summer sessions
3.5200.051.142	Salary - Teacher Assistant			2 full time assistant
3.5200.051.143	Salary - Tutor	131,375.00	1	9 full time and 1 part time tutors
3.5200.051.183	Incentive Pay	6,175.00	J	Staff who receive ABC bonus money
3.5200.051.311	Contracted Services		25,000.00	Contract with Preschool to provide care for Migrant children
3.5200.051.326	Repair/Maint Equip.	TOTAL DESIGNATION OF THE PROPERTY OF THE PROPE	100.00	Repair for copier etc.
3.5200.051.332	Travel	6,993.00	8,500.00	Travel for Migrant staff
3.5200.051.391	Field Trips		1,000.00	Field trips for the students-usually in the summer
3.5200.051.411	Instructional Supplies		7,000.00	Supplies to be used for direct instruction
3.5200.051.412	Supplies/Materials		2,000.00	Other supplies other than instructional needed by Migrain state
3.5200.051.542	Computer Hardware		15,000.00	For replacement or additional computers to be used for critiquen
3.5860.051.148	Parent Advocate/Translator		20,000.00	Salary for Parent Advocate/Translator
3.5910.051.211	Employers Soc. Sec. Cost	10,790.00	12,672.00	Social Security for Migrani Tulor Stati
3.5910.051.221	Employers Retirement Cost	/,994.00	3,003.00	Nemental of Miles Court
3.5910.051.231	Employers Hospital Cost	30,888.00	40,015.00	Hospitalization for Migrani Stati
3.5910.051.232	Employers Workers Compensation	2,025.00	2,025.00	Migrant portion of system worker's comp
3.5920.051.179	Longevity Pay	1,000.00	1,935.00	Longevity for two employees
3.5930.051.312	Workshop Expenses		2,000.00	Expenses for start to attend start development
3.6190.051.149	Salary - Migrant Recruiter	105,380.00	75,000.00	Salary for 4 Migrant Recruiters
3.6190.051.183	Bonus Pay	1,700.00		Compensation bonus for Recruiters
3.6210.051.113	Salary - Director	60,192.00	60,192.00	Salary for Director
3.6210.051.183	Bonus Pay	200.00	2,200.00	Bonus Pay for Director/Recruiter
3.6210.051.311	Contracted Services		310.00	To be used if necessary for ivilgrant vehicle
3.6210.051.332	Travel	1,200.00	2,000.00	Travel expenses for Director
3.6210.051.362	Reproduction Cost		1,000.00	Cost of copying
3.6330.051.151	Salary - Office Personnel		27,000.00	Salary for Office Personnel
3.6330.051.183	Bonus Pay		550.00	Bonus Pay for Office Personnel
3.6330.051.326	Repair/Maint Equip.		1,700.00	Various Kepair and Maintenance use
3.6330.051.341	Telephone	2,200.00	5,800.00	Phone for office & Cell Phone Service for Recruiters
3.6330.051.342	Postage	The state of the s	2,000.00	Postage expenses for mailings to clients
3.6330.051.412	Supplies/Materials		2,000.00	Office Supplies and Materials
3.6330.051.418	Computer Software		1,500.00	Needed software for the office
3.6330.051.461	Non-Capitalized Equipment		500.00	For replacement of equipment

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3,6550.051.311	Contracted Services		1,000.00	Contracts for services for students
3.6550.051.331	Pupil Transportation	And the second s	1,000.00	Transportation of students to Dr. Health Clinic etc
3.6550.051.414	Oil		400.00	Migrant Vehicle
3.6550.051.415	Tires/Tubes		500.00	Migrant Vehicle
3.6550.051.416	Parts/Material/Labor		1,000.00	Migrant Vehicle
3.6550.051.417	Gas/Diesel Fuel		500.00	Migrant Vehicle
3.6550.051.622	Vehicle Liability Insurance	700.00	685.00	Migrant Vehicle
3.6630.051.361	Print/Binding Fees		2,000.00	Use of System Print shop for Printing Migrant Materials
3.6910.051.211	Employers Soc. Sec. Cost	12,812.00	12,822.00	Social Security cost for Director, Secretary and Recruiter
3.6910.051.221	Employers Retirement Cost	9,663.00	5,732.00	Retirement cost for Directors/ Secretary
3.6910.051.231	Employers Hospital Cost	17,160.00	16,535.00	Hospitalization cost for Director/ Secretary
3.6920.051.179	Longevity Pay	2,800.00	2,660.00	Longevity Cost Director
3.6930.051.312	Workshop Expenses		8,000.00	Staff Development cost for Director, Recruiters, Secretary.
3.8100.051.692	Indirect Cost	3,525.00	4,515.00	Indirect cost for system
3.8200.051.699	Unbudgeted Federal Grant Funds		17,145.67	Unbudgeted Federal Grant Fund
	Total	417,272.00	542,868.67	
Migrant Education is a pr	Migrant Education is a program of the Federal Government. This pro-	This program is to provide services to Migrant fa	s to Migrant familie	imilies and students. It provides funds for tutors, recruiters, supplies
staff development, parent	staff development, parent involvement, summer school opportunities and many other items as listed above	and many other items as l	isted above.	
The budget indicates the	The budget indicates the planned use of this money for the students of Rockingham County Schools	Rockingham County Scl	nools.	
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		ROCKINGHAM COUNTY SCHOOLS	DUNTY SCHOOLS	
	FEDERAL GRANT FUND		The state of the s	
057 ABSTINENCE EDUCATION	CATION			
		2004-2005	2003-2004	COMMENTS
ACCOUNT		BUDGET	BUDGEI	COMBENIO
CODE	DESCRIPTION			
APPROPRIATIONS				
3.5200.057.411	Instructional Supplies	14,591.00		
3.8100.057.692	Indirect Cost	124.00		
		14 715 00		
A DESCRIPTION OF THE PROPERTY				
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		ROCKLINGHAM COUNTY	ONLI SCHOOLS	
	FEDERAL GRANT FUND		AND THE PROPERTY OF THE PROPER	
059 ESEA CHAPTER 2 FORMULA GRANT	ORMULA GRANT	2004-2005	2003-2004	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION			
APPROPRIATIONS				
3.5100.059.183	Bonus Pay	3,126.00		
3.5200.059.142	Salary - Teacher Assistant	54,680.00	81,015.00	Student Advocate Positions
3.5200.059.183	Bonus Pay		3,025.00	Bonus Pay for Student Advocates
3.5200.059.332	Travel	3,000.00	6,000.00	Travel for Student Advocates
3.5910.059.211	Employers Soc. Sec. Cost	4,437.00	6,198.00	Social Security
3.5910.059.221	Employers Retirement Cost	3,347.00	2,771.00	Retirement
3.5910.059.231	Employers Hospital Cost	13,728.00	18,189.00	Hospitalization
3.5910.059.232	Employers Workers Compensation	400.00	1,000.00	Workers Compensation Cost
3.5920.059.179	Longevity Pay	200.00		
3.5930.059.312	Workshop Expenses		5,712.00	Tuition Reimbursement
3.8100.059.692	Indirect Cost	740.00	1,105.00	Indirect cost for system
3.8200.059.699	Unbudgeted Federal Grant Funds		14,600.44	Unbudgeted Federal Grant Funds
Explanation:	Total	83,658.00	139,615.44	
Title V is a Federally funde	Title V is a Federally funded program. For the 2003-04 school year we are employing 5.5 paraprofessionals to serve as Student Advocates. These funds are	are employing 5.5 parap	rofessionals to ser	ve as Student Advocates. These funds are
used to assist teachers from to help cover the cost of co	used to assist teachers from non Title 1 Schools who have a provisional lateral entry license to become highly to help cover the cost of college that are needed to become fully licensed in North Carolina.	d in North Carolina.		qualified by providing tuition reimbursement
The above budget indicates	The above budget indicates the planned use of this money for the students of Rockingham County Schools.	its of Rockingham Coun	ity Schools.	
			STATE OF THE PERSON NAMED IN COLUMN TWO IS NOT THE OWNER, WHEN	

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	FEDERAL GRANT FUND			
060 IDEA VI-B HANDICAPPED	CAPPED			
ACCOLINT		2004-2005	2003-2004	COMMENTS
CODE	DESCRIPTION	BUDGET	BUDGET	
			TOTAL CONTRACTOR AND ADDRESS OF THE PARTY OF	
ALI NOI NIATIONS	Calary Toopher	568.860.00		Salary for 17 teachers
3.3200.000.121	Calam Tancher Assistant	985 568 00	946.777.00	Salary for 57.791 assistants
3.5200.060.142	Salary - Teacher Assistant Subhing	3,000.00	3,000.00	Sub-pay for teacher assistant who subs for teacher
3.5200.000.140	Calary Other Assignments	49 502.00	42,976.00	Salary for 2 interpreters
3.5200.060.149	Overtime Pav	2,000.00	2,000.00	Overtime Pay
3 5200 060 182	Substitute Pay - Certified	2,000.00	2,000.00	Substitute Pay
3.5200.060.183		46,668.00	11,500.00	Bonus Pay
3.5840.060.311	Contracted Services	91,200.00	80,000.00	Contracted health services
3.5850.060.139	Salary - Teacher	296,786.00	304,721.00	Salary for 6 psychologists
3.5850.060.183	Bonus Pay	14,625.00	2,500.00	Bonus Pay
3.5860.060.124	Salary - Speech & Language	193,966.00	518,782.00	Salary for 5 speech therapists
3.5860.060.148	Salary - Other Professional Non-Cert.	23,793.00		
3.5860.060.183	Incentive Pay	14,625.00	5,000.00	Bonus Pay
3.5860.060.311	Contracted Services	38,400.00	33,600.00	Contracted audiology services
3.5890.060.145	Other Pupil Supplies Therapist	67,549.00	77,819.00	Salary for 1.5 occuptional therapist
3.5890.060.199	Salary - Other Assignments	138,532.00	76,886.00	Salary for 2.8 contracted speech therapist
3.5890.060.311	Contracted Services	72,960.00	52,800.00	Contracted occupational therapy services
3.5910.060.211	Employers Soc. Sec. Cost	189,962.00	157,032.00	Employers Soc. Sec. Cost
3.5910.060.221	Employers Retirement Cost	135,845.00	58,241.00	Employers Kettrement Cost
3.5910.060.231	Employers Hospital Cost	308,787.00	239,626.00	Employers Hospital Cost
3.5910.060.232	Employers Workers Compensation	13,257.00	9,868.00	Employers Worker's Compensation Cost
3.5920.060.179	Longevity Pay	15,000.00	8,700.00	Longevity Pay
3.5920.060.181	Supplement Pay	57,190.00	42,843.00	Supplement Pay
3.5920.060.189	Short Term Disability	2,000.00	5,700.00	Short term disability cost
3.5930.060.182	Substitute Pay - Certified	1,500.00	1,500.00	Sub-pay for workshop
3.5930.060.312	Workshop Expenses	2,000.00	2,000.00	Workshop expenses
3.6330.060.113	Salary - Director	24,498.00	23,900.00	Salary for .5 EC Coordinator
3.6330.060.151	Salary - Office Personnel	43,979.00	39,902.00	Salary for 1.4 Office Personnel
3.6330.060.183	Bonus Pay	770.00		Bonus Pay
3.6910.060.211	Employers Soc. Sec. Cost	5,336.00	4,919.00	Employers Soc. Sec. Cost
3.6910.060.221	Employers Retirement Cost	3,253.00	1,535.00	Employers Returement Cost
3.6910.060.231	Employers Hospital Cost	5,148.00	4,400.00	+
3.6920.060.179	Longevity Pay	500.00	500.00	Longevity Pay

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	to the control of the		
			TOTAL TOTAL
		additional needs identified during the school year.	additional n
	ed for children who have	monies will be used for indirect costs and some monies must be reserved for children who have	monies will
	vices. In addition,	services, interpreter services, staff development, and administrative services. In addition,	services, int
	therapy services, medical		using these
	o the state. We anticipate	res: These federal monies are based on a project submitted to the state.	Expenditures:
	its with special needs.	and ADM figures and also based on a December 1 headcount of students with special needs.	and ADM fi
Y	allocation including pover	Revenue: Federal monies are allocated using a combination of a base allocation including poverty	Revenue: F
		yn:	Explanation:
			ANALAMA SISTEMA SISTEM
2,903,998.66	3,787,107.77	Total	
110,299.00 Ciloudgeleu Iulius	338,910.77	0.099 Unoudgeled rederal Grail ruild	3.8200.000.099
7	220,120,00		0.000.000
26.672.00 Indirect Casts	70 130 00		CO2 020 0018 t

	FEDERAL GRANT FUND			
103 IMPROVING TEACHER QUALITY	HER QUALITY			
en en en en de de la leg en de frée en		2004-2005	2003-2004	COMMENTS
ACCOUNT		BUDGET	BUDGET	COMMENIS
CODE	DESCRIPTION			
APPROPRIATIONS				
3.5100.103.121	Salary - Teacher	455,000.00	422,400.00	15 teachers hired
3.5100.103.128	Salary - Retired Teacher	51,000.00		
3 5100 103 181	Supplement (5%)	29,103.00	21,120.00	RCS Supplement
3 5100 103 182	Substitute Pay for Sick	15,000.00	11,179.00	Used when teachers paid out of Title II are out sick
3 5100 103 183	ABC Bonus	18,000.00	12,000.00	Bonus money for those teachers working at a qualifying school
	Mentor Pav	600.00	600.00	Mentor pay for ILTs paid out of Title II
	Travel	500.00	500.00	Travel for personnel paid from 103
3 5100 103.412	Supplies & Materials	-	500.00	Supplies & Materials for PRC 103
3 5910 103 211	Employers Soc. Sec. Cost	44,493.00	36,712.00	Social Security for Title II Teachers/Assistants
3,5910,103,221	Employers Retirement Cost	32,222.00	15,620.00	Retirement for Title II Teachers/Assistants
3.5910.103.231	Employers Hospital Cost	58,344.00	44,314.00	Hospitalization for Little II Leachers/ Assistants
3.5910.103.232	Employers Workers Compensation	3,822.00	1,/00.00	THE H botton of Motive a combanism
3.5920.103.179	Longevity	900.00	600.00	Longevity for eligible stati
3.5930.103.182	Substitute Pay for Workshop	12,000.00	12,000.00	Sub pay for feachers affeituing workshops
3.5930.103.199	Salary - Other		46,017.00	Lead Curriculum Teacher
3.5930.103.311	Contracted Services	45,200.00		
3.5930.103.312	Workshop Expenses - Teachers	28,490.00	40,000.00	Pays for staff development for little II Staff
3.6930.103.312	Workshop Expenses - Teachers	-		
3.8100.103.692	Indirect Costs -	6,771.00	5,935.00	Indirect cost for system at .966%
3.8200.103.699	Unbudgeted Federal Grant Funds	0.53	232,381.37	Unbudgeted Federal Grant Funds
	Total	801,445.53	903,638.37	
Explanation:				
Title II is a Federally fund	Title II is a Federally funded program. The 1st key components of this new program, Improving Teacher Qua	new program, Improving of reduced class size po	The 2n	nd component
emphasizes recruiting hir	emphasizes recruiting hiring and maintaining "highly qualified teachers and principals"	rs and principals".		
C		The Country Co		
The budget indicates me p	The budget indicates the pidilited use of this money for the surveying of recommendations of second	Troopering County County County		

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104 LANGUAGE ACQUISITION	SITION		
М МЕНТО В ОМОЛНЕНИИ В В В В В В В В В В В В В В В В В В		2004-2005	2003-2004
ACCOUNT		PROPOSED	BUDGET COMMENTS
CODE	DESCRIPTION	BUDGET	
APPROPRIATIONS			
3.5200.104.121	Salary - Teacher	47,338.00	20,432.00 ESL Summer School Teacher Salaries
3.5200.104.143	Salary - Tutor	6,999.00	
3.5200.104.182	Substitute Pay	750.00	
3.5200.104.183	ABC Compensation Bonus	750.00	750.00 ABC Bonus
3.5200.104.332	Travel	1,000.00	2,536.00 Travel to be paid to staff
3.5200.104.411	Instructional Supplies	1,518.00	
3.5830.104.121	Salary - Guidance Services	7,000.00	
3.5890.104.139	Salary - Translator	17,000.00	15,500.00 Salary Translator
3.5910.104.211	Employers Soc. Sec. Costs	6,155.00	2,806.00 Social Security for Teachers/Assistants
3.5910.104.221	Employers Retirement Costs	4,556.00	1,255.00 Retirement for Teachers/Assistants
3.5910.104.231	Employers Hospital Cost	7,891.00	6,614.00 Hospitalization cost for Teachers/Assistants
3.5910.104.232	Employers Workers Comp. Ins.	100.00	350.00 Workman's Comp.
3.5930.104.199	Salary - Workshop Instructor	622.00	
3.5930.104.312	Workshop Expenses	300.00	
3.8100.104.692	Indirect Costs	910.00	448.00 Paid to system to cover administration expenses
3.8200.104.699	Unbudgeted Federal Grant Funds	t	30,902.27 Unbudgeted for Federal Grant Funds
		102,889.00	81,593.27
Explanation:	Explanation: Title III I annuage Acquisition DBC 104 is a federally funded program	1 1	This is a federal alletment for our country to sumplement services for
immigrant and Limited English Proficient Students	lish Proficient Students.	1 1	
The budget indicates the pla	The budget indicates the planned use of this money for the students of Rockingham County Schools	Rockingham County Scho	ols
en er			

	FEDERAL GRANT FUND			
107 EDUCATIONAL TE	107 EDUCATIONAL TECHNOLOGY-FORMULA			
		2004-2005	2003-2004	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION			
APPROPRIATIONS				
3.5100.107.142	Salary - Teacher Assistant		19,000.00	Salary for Technology Assistant
3.5100.107.182	Substitute Pay	7,500.00	7,500.00	Substitute for Teachers for Staff Development
3 5100 107 311	Contracted Services	6,500.00	And the state of t	
3 5100 107 461	Non-Capital Equipment	2,895.00		
3 \$100 107 462	Other Equipment	11,511.00	14,707.00	Laptops and an Elmo
3 5100 107 543	Purchase of Computers	4,000.00	19,950.00	Technology Equipment
3 5910 107 211	Employers Soc. Sec. Cost	2,865.00	2,219.00	Social Security for Subs and Assistant
3 5910.107.221	Employers Retirement Cost	2,161.00	992.00	Retirement for Subs and Assistant
3.5910.107.231	Employers Hospital Cost	3,432.00	*	Employers Hospital Cost
3.5910.107.232	Workers Compensation Ins.	188.00		3
	Substitute Pay		The state of the s	Substitute Teachers
	Salary - Workshop Instructor	37,455.00	10,000.00	Salary for Workshop Instructors
	Indirect Costs	635.00		Indirect Cost
	Unbudgeted Federal Grant Funds	30.84	9.14	
		79,172.84	74,377.14	
Explanation:				that frame on the integration of advanced
PRC 107 funds are derived	d from a Federal Grant. The purpose of FKC	notion and in using those	technologies to ci	PRC 107 funds are derived from a Federal Grant. The purpose of FRC 107 is to fund professional from those technologies to create new learning environments, such as professional
development in the use of	technology to: access data and resources to	develop curricula and ins	tructional material	technologies, including energing technology to: access data and resources to develop curricula and instructional materials, to enable teachers to use the Internet and other
technology to communical	te with parents, other teachers, principals and	d administrators; and to le	ead to improvemen	technology to communicate with parents, other teachers, principals and administrators; and to lead to improvements in classroom instruction in the core academic
subjects. In addition, fund	subjects. In addition, funds are to be used to prepare one or more teachers per school as technology leaders wi	hers per school as techno	logy leaders who	no are provided with the illeans to serve as experts and
train other teachers in the	train other teachers in the effective use of technology.			
	Total	9,950,332.60	8,302,637.72	
AND DESCRIPTION OF THE PROPERTY OF THE PROPERT				

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Capital Outlay Fund

				ACCOUNTS OF THE PROPERTY OF TH
				- man
				Anamata programment and a system of the model operation of the debugged of the Anabata debugged of the
	7 7	7 7		
	1.069.775	1 269 775		
	1,009,773	1,209,773	County Appropriation	4.4110.000.000
	344 020 1	344 076 1		NE VELVOE
				DEVENIE
	BUDGET	BUDGET	DESCRIPTION	CODE
COMMENTS	2003-2004	2004-2005		ACCOUNT
			CAPITAL OUTLAY FUND	
				The second state of the second

771,000	979,775	TOTAL	
As identified	35,228	Auditorium-Parts/Upgrades	4.9141.801.529
Repairs/replacement bleachers/rencing/tracks	85,547	School Stadiums/Gyms	4.9140.801.529
35,000 Upkeep/replacement of boilers & equipment	40,000	Boiler Replacement/Parts	
	20,000	Security/Fire Systems/Add./Upgrade/Repa	
69,000 Lease - 8 units	51,000	Mobile Units	
10,000 Equipment needs/building repair	15,000	Bus Garage- Building/Equipment	
+	15,000	Communications/Intercom System Repair	
60,000 General upkeep of buildings	70,000	General Repair	
	35,000	Grounds Improvement	
	36,000	Emergency Repair	
52,000 Parking lot paving, repair, striping	40,000	Paving/Gravel/Sealing	A STATE OF THE STA
75,000 Renov. & Projects - as identified	85,000	Classroom/Building Renovations	
48,000 Wooden gym floors, tile, carpet	70,000	Floor Coverings/Refinishing	
52,000 OSHA, AHERA, ADA, Electrical, Fire, Bldg. Regulations	80,000	Code Improvements	
	77,000	HVAC-Replacement/Parts	4.9101.801.529
others as identified			THE PERSON NAMED IN COLUMN TWO IS NOT THE PERSON NAMED IN COLUMN TWO IS NAM
240,000 Roof replacements-RCHS, Holmes, Morehead, Draper,	225,000	Roofs-Replacement/Repair	
			APPROPRIATIONS
			CATEGORYI
	DODGET	DESCRIPTION	CODE
			ACCOUNT
2004	2004-2005 2003-2004		. COUNT
AND THE RESIDENCE OF THE PROPERTY OF THE PROPE		CAPITAL OUTLAY FUND	The state of the s

A TOTAL PROPERTY OF THE PROPER		A STATE OF THE STA		
	CAPITAL OUTLAY FUND			
ACCOUNT		2004-2005	2003-2004	COMMENTS
CODE	DESCRIPTION	BUDGET	BUDGET	
CATEGORYII				
APPROPRIATIONS				
4.9201.802.541	Technology Equipment, etc.	24,000	62,000	Technology needs other than computers, printers, hardware
4.9201.802.542	Computers/Printers	120,000	62,000	Computers, printers, hardware
4.9202.802.542	Sims/Tims Equipment	40,000	25,000	Replacement Computers, Printers
4.9206.801.542	Finance Department - Equipment	26,000	20,000	Lease on AS400 Computer
4.9212.802.541	Equipment/Furnishings/Furniture	30,000	79,633	School needs as identified
4.9213.802.541	DataCard ID System	ı	7,500	
	TOTAL	240,000	256,133	
CATEGORYIII				
APPROPRIATIONS				
4.9300.801.551	Maintenance Vehicles/Equipment	50,000	42,642	Lease & Purchase/Repair parts
	TOTAL	50,000	42,642	
	GRAND TOTAL	1,269,775	1,069,775	
			AND THE RESIDENCE OF THE PARTY	
			Annual version of the determination of the state of the s	
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School Food Service Fund

	PORT OF THE PROPERTY OF THE PR			OOAAAA KA
				AMERICANO MANAGEMENT DE LA CAMPANTA DEL CAMPANTA DEL CAMPANTA DE LA CAMPANTA
6,978,605	7,081,921 6,9		TOTAL	
3,979 Local supplement for assistant director	4,019	Transfer from Local School Fund	Transfer fi	5.4922.035.000
143,572 Salaries/benefits for director and assistant	145,008	Transfer from State Public School Fund	Transfer fi	5.4921.035.000
187,460 Indirect cost calculated but not paid (25%)	94,668	Indirect Cost Allocated	Indirect C	5.4880.035.000
45,100 Rebates, commissions, return check fees	45,551	Miscellaneous Revenue	Miscellan	5.4490.035.000
L	10,000	Interest Earned on Investments	Interest Ea	5.4450.035.000
137,023 Sales to outside agencies(Headstart, Daycare)	138,393	Catered Lunch Sales	Catered L	5.4322.035.000
22,762 Sales to outside agencies(Headstart, Daycare)	22,990	Catered Breakfast Sales	Catered B	5.4321.035.000
		ntal Sales	Supplemental Sales	5.4318.035.000
		ch Sales	Adult Lunch Sales	5.4316.035.000
		Reduced Student Lunch Sales	Reduced S	5.4315.035.000
1,514,359 Cafeteria sales by approved student status		Paid Student Lunch Sales	Paid Stude	5.4314.035.000
	3,965	Adult Breakfast Sales	Adult Bre	5.4313.035.000
	15,017	Reduced Student Breakfast Sales	Reduced S	5.4312.035.000
	100,118	Paid Student Breakfast Sales	Paid Stude	5.4311.035.000
		Local Government Sales Tax	Local Gov	5.4142.035.000
305,930 Value of USDA donated food	321,226	USDA Grants - Commodity Foods	USDA Gr	5.3815.035.000
65,000 Meals served times USDA formula	68,250	USDA Grants - Summer Feeding	USDA Gr	5.3814.035.000
2,792,688 Meals served times USDA formula	2,932,322 2,7	USDA Grants - Regular	USDA Gr	5.3811.035.000
				REVENUE
		DESCRIPTION		CODE
GET COMMENTS	BUDGET BUDGET	BUI	NT	ACCOUNT
2004	2004-2005 2003-2004			
		CHILD NUTRITION FUND	CHILD	
	() () () () () () () () () ()			

	CHILD NUTRITION FUND			
		2004-2005	2003-2004	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION			
APPROPRIATIONS				
5.6560.035.113	Director/Supervisor	127,077	127,077	Salaries for director and assistant director
5.6560.035.151	Office Personnel	96,941	96,941	Salaries for office personnel
5.6560.035.171	Driver	29,099	29,099	Salary for warehouse/delivery person
5.6560.035.174	Child Nutrition Employees	1,018,292	1,008,210	Salaries for cafeteria employees
5.6560.035.176	Managers	568,779	563,148	Salaries for cafeteria managers
5.6560.035.178	Cashiers	362,949	359,356	Salaries for cafeteria cashiers
5.6560.035.321	Public Utilities - Electric Services	3,060	3,060	Electric service at Johnson St. warehouse
5.6560.035.322	Public Utilities - Natural Gas	10,770	10,257	Natural/propane gas to school cafeterias
5.6560.035.323	Public Utilities - Other	3,196	3,196	Trash pick-up at Morehead cafeteria
5,6560.035.326	Contracted Repairs & Maintenance	10,000	10,000	Annual Hood/Fire Protection inspections & repairs
5.6560.035.327	Rentals	1,200	1,200	Uniforms for delivery person, pagers,
5.6560.035.332	Travel	10,450	10,450	Travel between schools,meetings, banks
5.6560.035.341	Telephone	12,500	12,500	Telephone service to cafeterias
5.6560.035.361	Printing and Binding Fees	4,275	4,275	Printing of Free/Reduced applications & menues
5.6560.035.399	Other Purchased Services	135,150	135,150	Process of USDA food, grease pick-up, pest control
5.6560.035.412	Supplies and Materials	20,354	20,354	Software, printer cartridges, cafeteria/office supplies
5.6560.035.416	Repair Parts, Materials	23,230	23,000	Cafeteria equipment repair parts
5.6560.035.419	Food Processing/Other Supplies	306,130	278,300	Utensils, disposables, cleaning, sanitizing supplies
5.6560.035.451	Purchased Food	3,124,748	2,929,163	Food purchased for use in cafeterias
5.6560.035.541	Purchase of Equipment	50,000	208,575	New equipment to replace items not repairable
5.6560.035.462	Purchase of Non-Capitalized Equip	9,000	9,000	+
5.6560.035.622	Vehicle Liability Insurance	652	652	Liability insurance on delivery truck/van
5.6560.035.693	Depreciation	81,662	81,662	Depreciation of cafeteria/office equipment
5.6560.035.699	Miscellaneous Expenses	4,444	4,400	
5.6910.035.211	Employer's Social Security Cost	181,320	167,064	Matching social security cost
5.6910.035.221	Employer's Retirement Cost	66,170	66,170	Matching retirement cost
5.6910.035.231	Employer's Hospitalization Cost	321,711	321,711	Matching Insurance cost
5.6910.035.232	Employer's Worker's Comp. Ins. Cost	57,011	57,011	Worker's Comp. Insurance payment
5.6920.035.179	Longevity Pay	27,598	27,325	Payments for applicable employees
5.6920.035.181	Supplementary Pay	4,019	3,979	Supplement for assistant director
5.6920.035.188	Annual Leave	6,659	6,594	
5.6920.035.189	Payments for Short Term Disability	8,256	8,256	
5 COOO OOS 210	Workshop Expenses/Allowable Travel	16,550	16,550	Training for all child nutrition employees

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5.8100.035.692	Indirect Cost	378,669	374,920	374,920 Indirect Cost calculated by USDA formula
	TOTAL	7,081,921	6,978,605	
Child Nutrition is an enterp	Child Nutrition is an enterprise fund operated similar to private business. Revenues are generated primarily from sales of meals to students, federal	ss. Revenues are generate	d primarily from s	ales of meals to students, federal
reimbursement for meals se	reimbursement for meals served and some catered meals to child care agencies outside the school system. Expenses are paid from these funds.	gencies outside the school	ol system. Expense	es are paid from these funds.
Thus Child Nutrition must r	Thus Child Nutrition must maintain a separate budget not only for local purposes, but also for state and federal	l purposes, but also for st		regulations as set forth in Federal Register,
Subchapter A.				

Special Fund

		INOCIALIOITIME CO	NOCIMINATING COCINI I OCHOODO	
на под водно учено на водно по водно по водно на постанова по под постанова на постанова на постанова на водно	SPECIAL FUND			
		2004 2005	3003 3004	
ACCOUNT		BUDGET	BUDGET	COMMENTS
CODE	DESCRIPTION			
REVENUE				
6.4240.701.000	Tuition and Fees	580,678	540,084	
		580,678	540,084	
AND THE RESIDENCE OF THE PROPERTY OF THE PROPE				
			And the state of t	
entrinterrative and a second and				

			<u> </u>	
	SPECIAL FUND			
701 SCHOOL AGE CHILD CARE	LD CARE	A CONTRACTOR OF THE PROPERTY O		
ACCOUNT		2004-2005	2003-2004	COMMENTS
CODE	DESCRIPTION	BUDGET	BUDGET	
CORA				
APPROPRIATIONS			21 200	Coloni for program enocialist
6.7100.701.113	Salary - Program Specialist	23,588	21,300	Salary 101 program specianse
6.7100.701.142	Salary - Assistant	402,011	371,733	Salary for assistants
6.7100.701.180	Overtime Pay	100	500	Overtime Pay
6.7100.701.311	Contracted Services	380	1,000	Any contracted services
6 7100 701 312	Community Ed In-Service		3,200	Workshop expenses
6.7100.701.332	Travel	6,524	6,000	Itinerant travel
6.7100.701.341	Telephone	2,000	2,000	Leiepnone citalges
6.7100.701.361	Printing & Binding	8 500	8,000	Field trips
6. /100. /01.391	Simplies	12,000	5,000	Office Supplies
6 7100 701 416	Contracted Repairs	100	1,000	Contracted repairs
6.7100.701.459	Food/Snacks	20,000	25,000	Food/snacks purchase for kids
6.7100.701.461	Non-Capital Equipment	140	500	Equipment under \$1000
6.7100.701.693	Depreciation Expenses	20	200	Depreciation expenses
6.7100.701.699	Miscellaneous	1,000	20,000	Miscellations Social Somethy Cost
6.7910.701.211	Employers Soc. Sec. Cost	32,666	30,396	
6.7910.701.221	Employers Retirement Cost	13,037	3,680	_
6.7910.701.231	Employers Hospital Cost	44,616	42,991	Hospitalization Cost
6.7910.701.232	Workers Compensation	2,913	2,913	Workers Compensation
6.7910.701.233	Employers Unemployment Insurance	2,272		+
6.7920.701.179	Longevity Pay	305	305	+
6.7920.701.188	Annual Leave Pay	1,000	3,500	Annual Leave Pay
6.7930.701.312	Workshop Expenses	2,500		+
6.8100.701.692	Indirect Cost	4,906	4,775	indirect cost
		580,678	540,084	
Explanation:				
Revenues:			t fam anhaide	posists grants support the program
School Age Child Care pr	School Age Child Care provides before and after summer child care at 8 sites.		ent rees, subsidy, s	runds from parem rees, substay, speciatry grand support the program.

Individual School Allotments

ROCKINGHAM COUNTY SCHOOLS INDIVIDUAL SCHOOLS ALLOTMENTS 2004-2005

BETHANY ELEMENTARY SCHOOL

10TH DAY ADM: 395

Clerical Teacher Assistants Exceptional Children Assistants Custodians Media Assistant	SUPPORT	ESL	Preschool	Media	AIG	Music	Art	P.E.	Exceptional Children Teachers	5th Grade Teacher	4th Grade Teacher	3rd Grade Teacher	2nd Grade Teacher	1st Grade Teacher	Kindergarten Teacher	Guidance Counselor	Principal	LICENSED
3 12 1.84 32		0.5	junna		0.5	0.5	0.60	0.5	2.8	2	ω	ω	ß	ယ	4			POSITIONS
this includes Admin. Asst. MOE	CAPITAI									LOCAL							STATE	
	CAPITAL OUTLAY Allotment	Printing Grounds Maintenance	Office Supplies	Reproduction	Postage	Telephone	Travel	Contract Services	Instructional Supplies			Library Books	Textbooks	Staff Development	Remediation	Instructional Supplies		DOLLAR ALLOTMENTS
	t	1,209 4,860	1,000	2,741	800	1,700	800	3,000	4,364			2,107	17,356	1,380	4,784	17,364		TMENTS

ROCKINGHAM COUNTY SCHOOLS INDIVIDUAL SCHOOLS ALLOTMENTS 2004-2005 CENTRAL ELEMENTARY SCHOOL 310 10TH DAY ADM: 507

Media Assistant	Custodians	Exceptional Children Assistants	Teacher Assistants	Clerical	SUPPORT			AIG	ESL	PE	Music	Title I	Media	Exceptional Children Teachers	5th Grade Teacher	4th Grade Teacher	3rd Grade Teacher	2nd Grade Teacher	1st Grade Teacher	Kindergarten Teacher	Guidance Counselor	Assistant Principal	Principal	LICENSED
jum a	32		15	2				0.5	0.5	,		3.2		ယ	4	4	w	4	4	4				POSITIONS
	MOE																							IS
				Α	CAPITAL OUTLAY	G	Pı	0	₽.	Po	Te	Tr	Co	In	LOCAL		Li	Te	Sta	Re	Ins	STATE		
				Allotment	UTLAY	Grounds Maintenance	Printing	Office Supplies	Reproduction	Postage	Telephone	Travel	Contract Services	Instructional Supplies			Library Books	Textbooks	Staft Development	Remediation	Instructional Supplies	•		DOLLAR AI
				ş		4,050	1,551	2,890	3,000	600	2,500	1,500	1,500	6,498			2,705	22,937	1,950	0,102	22,288			DOLLAR ALLOTMENTS

ROCKINGHAM COUNTY SCHOOLS INDIVIDUAL SCHOOLS ALLOTMENTS 2004-2005 MCMICHAEL HIGH SCHOOL

10TH DAY ADM: 1057

Athletic Director	Custodians	Exceptional Children Assistants	Clerical	SUPPORT	AIG	Remediation	Media	DOP	JROTC	Vocational	ESL	Exceptional Children Teachers	P. E.	ISS	Band	Science	Math	English	Art	Teacher Allotment	Guidance Counselor	Assistant Principal	Principal	LICENSED
	66	S	4		0.125		2		2	13.5	0.5	5.2	2							38	ູນ	2		POSITIONS
	MOE			CAPITA												LOCAL						STATE		
			Allotment	CAPITAL OUTLAY		Grounds Maintenance	Staff Development	Printing	Office Supplies	Reproduction	Postage	Telephone	Travel	Contract Services	Instructional Supplies			Library Books	Textbooks	Remediation	Instructional Supplies			DOLLAR ALLOTMENTS
			ì			12,100	3,375	3,234	2,500	21,172	3,500	8,700	3,700	3,000	8,404			5,639	59,545	4,853	46,466			MENTS

ROCKINGHAM COUNTY SCHOOLS INDIVIDUAL SCHOOLS ALLOTMENTS DOUGLAS ELEMENTARY SCHOOL 318 10TH DAY ADM: 472 2004-2005

Media Assistant	Custodians	Exceptional Children Assistants	Teacher Assistants	Clerical	SUPPORT	Preschool	Music	P.E.	AIG	ESL	Media	Exceptional Children Teachers	5th Grade Teacher	4th Grade Teacher	3rd Grade Teacher	2nd Grade Teacher	1st Grade Teacher	Kindergarten Teacher	Guidance Counselor	Assistant Principal	Principal	<u>LICENSED</u> <u>PO</u> :
,,,,,,, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	34	0.5	14	2			فسيسة	0.5	0.8	0.4		3.38	4	ယ	5	4	. 4	4		-		POSITIONS
	MOE																					
	Allotment	CAPITAL OUTLAY		Grounds Maintenance	Printing	Office Supplies	Reproduction	Postage	Telephone	Travel	Contract Services	Instructional Supplies	LOCAL		Library Books	Textbooks	Staff Development	Remediation	Instructional Supplies	STATE		DOLLAR ALLOTMENTS
	3			2,835	1,444	1,000	3,765	ı	3,800	525	4,325	5,511			2,769	22,701	2,085	6,8/1	22,813			TMENTS

DOUBLE CHILD THE PARTY OF	DOLL AR ALLOHMENIS

ROCKINGHAM COUNTY SCHOOLS INDIVIDUAL SCHOOLS ALLOTMENTS 2004-2005 DRAPER ELEMENTARY SCHOOL 322 10TH DAY ADM: 302

LICENSED	POSITIONS	S	DOLLAR ALLOTMENTS	ENTS
Principal	,_			
Guidance Counselor	0.5	STATE		
Kindergarten Teacher	ယ		Instructional Supplies	15,914
1st Grade Teacher	ω		Remediation	5,623
2nd Grade Teacher	ယ		Staff Development	1,470
3rd Grade Teacher	ယ		Textbooks	15,801
4th Grade Teacher	3.5		Library Books	1,931
5th Grade Teacher	w			
Exceptional Children Teachers	∞	LOCAL		
Media			Instructional Supplies	3,509
Title I	3.6		Contract Services	4,218
Music	0.5		Travel	700
P. E.	0.5		Telephone	1,500
Preschool			Postage	700
ESL	0.6		Reproduction	1,524
AIG	0.2		Office Supplies	1,050
SUPPORT			Printing	924
Clerical	2		Grounds Maintenance	3,645
Teacher Assistants	2			
Exceptional Children Assistants	5	CAPITAL	CAPITAL OUTLAY	
Custodians	22	MOE	Allotment	ı
Media Assistant				

ROCKINGHAM COUNTY SCHOOLS INDIVIDUAL SCHOOLS ALLOTMENTS 2004-2005 HUNTSVILLE ELEMENTARY SCHOOL 327

10TH DAY ADM: 492

EC.	Med	Cust	Teac	Clerical	SUPPORT		AIG	ESL	Enha	Art	PE	Music	EC T	Preschool	Media	Guid	5th	4th	3rd	2nd	1st (Kinde	Principal	LICENSED
EC - Teacher Assistant	Media Assistant	Custodians	Teacher Assistants	ical					Enhancement			C	EC Teacher	hool	ລ	Guidance Counselor	5th Grade	4th Grade	3rd Grade	2nd Grade	1st Grade	Kindergarden Teachers	ipal	
1.5	-	36	13	2			0.5	0.4	0.4	0.5	,		4.9	,	,		4	4	4	ı	4	ယ		POSITIONS
		MOE																						S
				CAPITA											LOCAL							STATE		
			Allotment	CAPITAL OUTLAY		Grounds Maintenance	Printing	Office Supplies	Reproduction	Postage	Telephone	Travel	Contract Services	Instructional Supplies			Library Books	Textbooks	Staff Development	Remediation	Instructional Supplies			DOLLAR ALLOTMENTS
			ı			6,750	1,506	2,500	4,300	750	3,700	1,200	3,000	2,491			2,625	22,305	1,950	7,256	21,628			OTMENTS

STAFF

ROCKINGHAM COUNTY SCHOOLS INDIVIDUAL SCHOOLS ALLOTMENTS 2004-2005 HOLMES MIDDLE SCHOOL

10TH DAY ADM: 939

P.E. Foreign Language Other ISS SUPPORT Clerical Teacher Assistants Exceptional Children Assistants Custodians	Voc.Ed Music Spanish Exceptional Children Teachers DOP Media Nurse AIG Art ESL Music	Principal Principal Assistant Principal Guidance Counselor Teachers Allotment 6th grade teacher 7th grade teacher 8th grade teacher P.E.
3.5 1 2 2 1 1 1 6 6	3 2 7.65 1 1 2 2 1 1 1 1 1 1 2 2 2 2 2	POSITIONS 1 2 2 34 4.5
MOE		SS
CAPITAL OUTLAY Allotment	Inst Con Tra Tel Pos Rep Off Pri Sta	STATE Inst Rer Tex Lib
OUTLAY Allotment	Instructional Supplies Contract Services Travel Telephone Postage Reproduction Office Supplies Printing Staff Development Grounds Maintenance	DOLLAR ALLOTMENTS Instructional Supplies 45, Remediation 18, Textbooks 45, Library Books 5,
•	7,042 12,547 2,000 4,114 1,700 7,867 2,400 2,873 3,510 4,860	OTMENTS 45,411 18,752 45,272 5,511

ROCKINGHAM COUNTY SCHOOLS INDIVIDUAL SCHOOLS ALLOTMENTS 2004-2005 DILLARD ELEMENTARY SCHOOL 334 10TH DAY ADM: 479

Clerical Teacher Assistants Exceptional Children Assistants Custodians Media Asst.	AIG SUPPORT	Preschool Title I	Music P. E.	ESL	Exceptional Children Teachers Media	4th Grade Teacher 5th Grade Teacher	3rd Grade Teacher	2nd Grade Teacher	1st Grade Teacher	Guidance Counselor Kindergarten Teacher	Assistant Principal	Principal	LICENSED
2 15 2.5 32	_	4 2.7	0.5	· ••••	3.7 1	4 ω	ယ	4	. 4	4 -	,	المسو	POSITIONS
МОЕ													IS
	CAPITA					LOCAL	i i					STATE	
Allotment	Grounds Maintenance <u>CAPITAL OUTLAY</u>	Office Supplies Printing	Postage Reproduction	Telephone	Contract Services Travel	Instructional Supplies		Library Books	Textbooks	Remediation Staff Development	Instructional Supplies		DOLLAR ALLOTMENTS
ı	3,240	1,550 1,466	763 3,000	3,200	4,500 1,200	5,580		2,940	23,180	2,220	24,222		TMENTS

LAWSONVILLE ELEMENTARY SCHOOL INDIVIDUAL SCHOOLS ALLOTMENTS ROCKINGHAM COUNTY SCHOOLS 2004-2005

10TH DAY ADM: 251

Clerical Teacher Assistants Exceptional Children Assistants Custodians Media Teacher Assistant	SUPPORT	AIG	Enhancements	Preschool	Media	Exceptional Children Teachers	Music	Title I	Art	P.E.	ESL	5th Grade Teacher	4th Grade Teacher	3rd Grade Teacher	2nd Grade Teacher	1st Grade Teacher	Kindergarten Teacher	Guidance Counselor	Principal	LICENSED
2 12.25 2 32 1		0.4	0.4	2		3.6	0.5		0.5	0.5	0.5	2	2	2	2	2	2	,	_	POSITIONS
MOE																				S
Allotment	CAPITAL OUTLAY	Grounds Maintenance	Printing	Office Supplies	Reproduction	Postage	Telephone	Travel	Contract Services	Instructional Supplies	LOCAL		Library Books	Textbooks	Staff Development	Remediation	Instructional Supplies	STATE		DOLLAF
•	ţ	7 460	768	1	5,300	250	2,500	1,000	770	1,156			1,606	11,933	1,155	4,416	13,232			DOLLAR ALLOTMENTS

ROCKINGHAM COUNTY SCHOOLS INDIVIDUAL SCHOOLS ALLOTMENTS 2004-2005 LEAKSVILLE-SPRAY ELEMENTARY SCHOOL 344 10TH DAY ADM: 475

Custodians Media Assistant	Exceptional Children Assistants	Teacher Assistants	Clerical	SUPPORT		PE	Preschool	ESL	Media	Exceptional Children Teachers	Music	AIG	T-Art	Title I	5th Grade Teacher	4th Grade Teacher	3rd Grade Teacher	2nd Grade Teacher	1st Grade Teacher	Kindergarten Teacher	Guidance Counselor	Assistant Principal	Principal	LICENSED
37	6	14	2			,	_	0.5	pA	5		0.5	}	5.33	ω	ယ	ω	4	4	4	<u></u>		}	POSITIONS
MOE	1																							l\sigma
		Allo	CAPITAL OUTLAY		Gro	Prin	Dues	Offi	Repi	Postage	Tele	Trav	Cont	Instr	LOCAL		Libra	Text	Staff	Rem	Instr	STATE		
		Allotment	TLAY		Grounds Maintenance	Printing	es	Office Supplies	Reproduction	tage	Telephone	Travel	Contract Services	Instructional Supplies			Library Books	Textbooks	Staff Development	Remediation	Instructional Supplies			DOLLAR ALLOTMENTS
		ŧ			3,240	1,454	360	1,000	7,278	650	3,000	500	1,050	5,234			2,790	24,456	2,175	9,842	22,991			OTMENTS

INDIVIDUAL SCHOOLS ALLOTMENTS 2004-2005 LINCOLN ELEMENTARY SCHOOL ROCKINGHAM COUNTY SCHOOLS

10TH DAY ADM: 427

Custodians 29 Media Assistant 1	sistants	Clerical 3	SUPPORT	ESL 0.5	Enhancements 0.8	Title I 2.5	Preschool 1	Music 0.5	Art 0.5	Media	Exceptional Children Teachers 2	P.E. 0.6	AIG 0.5	5th Grade Teacher 2	4th Grade Teacher 3	3rd Grade Teacher 3	2nd Grade Teacher 4	1st Grade Teacher 3	Kindergarten Teacher 3	Guidance Counselor 1	Principal 1	TOT TONG
MOE		Allotment	CAPITAL OUTLAY	Ground	Printing	Office	Reproc	Postage	Telephone	Travel	Contra	Instruc	LOCAL		Library	Textbooks	Staff D	Remediation	Instruct	STATE		
		nent -	AY	Grounds Maintenance 5,670		Office Supplies 2,000	Reproduction 2,215				Contract Services 2,000	Instructional Supplies 5,690			Library Books 2,620		Staff Development 1,515		Instructional Supplies 21,584			DOLLAN ALLO IMENTO

ROCKINGHAM COUNTY SCHOOLS INDIVIDUAL SCHOOLS ALLOTMENTS 2004-2005 MONROETON ELEMENTARY SCHOOL 350

10TH DAY ADM: 471

Custodians	Exceptional Children Assistants	Teacher Assistants	Clerical	SUPPORT			Preschool	AIG	ESL	Enhancements	EC Teacher	Art	P.E.	Media	Music	5th Grade Teacher	4th Grade Teacher	3rd Grade Teacher	2nd Grade Teacher	1st Grade Teacher	Kindergarden Teacher	Guidance Counselor	Principal	LICENSED
36	2	13	ω				j	0.5	0.5	0.5	2	0.5	0.5		0.5	w	4	4	4	4	4	_		POSITIONS
MOE																								S
			Allo	CAPITAL OUTLAY	Grou	Staff	Printing	Offic	Dues	Repr	Postage	Telej	Travel	Cont	Instr	LOCAL		Libra	Text	Remo	Instru	STATE		
			Allotment	TLAY	Grounds Maintenance	Staff Development	iting	Office Supplies	Š	Reproduction	lage	Telephone	vel	Contract Services	Instructional Supplies			Library Books	Textbooks	Remediation	Instructional Supplies			DOLLAR ALLOTMENTS
			i		6,750	2,040	1,441	665	ı	ı	1,000	3,000	2,000	5,000	5,511			2,513	22,644	7,087	20,705			IMENTS

ROCKINGHAM COUNTY SCHOOLS INDIVIDUAL SCHOOLS ALLOTMENTS 2004-2005

MOREHEAD HIGH SCHOOL 354

354

10TH DAY ADM: 1224

Exceptional Children Assistants Custodians	Clerical	SUPPORT	AlG	Remediation	Music	ESL	Voc. Ed	DOP	JROTC	Athletic Director	Media	Exceptional Children Teachers	Band	Social Studies	Science	Foregin Lang.	English	Math	Teachers Allotment	Guidance Counselor	Assistant Principal	Principal	LICENSED
9.43 89	4		0.125	, , ,	2	0.5	13	,	ယ		2	5							44	w	2		POSITIONS
MOE																							S)
		Allotment	CARITAI OUTI AV		Grounds Maintenance	Printing	Office Supplies	Reproduction	Postage	Telephone	Travel	Contract Services	Instructional Supplies	LOCAL		Library Books	Textbooks	Staff Development	Remediation	Instructional Supplies	STATE		DOLLAR ALLOTMENTS
		ı			7,290	3,745	2,000	38,504	2,000	2,000	2,000	2,000	16,409			7,181	68,984	3,555	2,885	59,170			TMENTS

ROCKINGHAM COUNTY SCHOOLS INDIVIDUAL SCHOOLS ALLOTMENTS 2004-2005 MOSS ST. ELEMENTARY SCHOOL 358

10TH DAY ADM: 463

Media Assistant	Custodians	Exceptional Children Assistants	Teacher Assistants	Clerical	SUPPORT	ESL	Music	Preschool	Media	Exceptional Children Teachers	Title I	Art	Р. Е.	AIG -	5th Grade Teacher	4th Grade Teacher	3rd Grade Teacher	2nd Grade Teacher	1st Grade Teacher	Kindergarden Teacher	Guidance Counselor	Assistant Principal	Principal	LICENSED
,	32 MOE		15	2		0.5	فسيو			2	5		-	0.5	4	5	4	သ	ယ	3	J.	,	,	POSITIONS
	Œ																							
				CAPITAL											LOCAL							STATE		
			Allotment	CAPITAL OUTLAY		Grounds Maintenance	Printing	Office Supplies	Reproduction	Postage	Telephone	Travel	Contract Services	Instructional Supplies			Library Books	Textbooks	Staff Development	Remediation	Instructional Supplies			DOLLAR ALLOTMENTS
			i			2,460	1,417	1,266	8,184	740	672	900	3,900	3,738			2,838	25,289	2,085	12,346	23,387) i		OTMENTS

INDIVIDUAL SCHOOLS ALLOTMENTS 2004-2005 NEW VISION SCHOOL OF MATH, SCIENCE, AND TECHNOLOGY 362 10TH DAY ADM: 297

1	AHAMARAH			Media Assistant
,	Allotment	19 MOE		Custodians
	CAPITAL OUTLAY	8		Teacher Assistants
		2		Clerical
5,820	Grounds Maintenance			SUPPORT
909	Printing			
300	Office Supplies			
900	Reproduction			
259	Postage			
3,060	Telephone		0	Art
į	Travel			Media
2,050	Contract Services		dren Teachers	Exceptional Children Teachers
4,262	Instructional Supplies	3	0.3	P. E.
	LOCAL	5	0.5	AIG
			her 2	5th Grade Teacher
1,585	Library Books		her 2	4th Grade Teacher
13,939	Textbooks		her 3	3rd Grade Teacher
975	Staff Development		her 2	2nd Grade Teacher
2,830	Remediation		ner 2	1st Grade Teacher
13,056	Instructional Supplies		2	Kindergarden
	STATE	5	elor 0.5	Guidance Counselor
				Principal
CIMENIS	DOLLAR ALLOTMENTS	POSITIONS	POSI	LICENSED

ROCKINGHAM COUNTY SCHOOLS INDIVIDUAL SCHOOLS ALLOTMENTS 2004-2005 REIDSVILLE HIGH SCHOOL

10TH DAY ADM: 879

STAFF

	Remediation	JROTC	ESL	P.E.	Athletic Director	Media	DOP/ISS	Exceptional Children Teachers	Voc. Ed	AIG	IB	Band	Science	Social Studies	Math	English	Teacher Allotment	Guidance Counselor	Assistant Principal	Principal	ICENSED
	2.1	2	0.5	2	_	2	2	∞	12	0.125	2						35	3	2)-mod	POSITIONS
Allotment	CAPITAL OUTLAY		Grounds Maintenance	Printing	Office Supplies	Reproduction	Postage	Telephone	Travel	Contract Services	Instructional Supplies	LOCAL		Library Books	Textbooks	Staff Development	Remediation	Instructional Supplies	STATE		DOLLAR ALLOTMENTS
ŧ			6,225	2,690	5,163	28,908	3,500	6,600	2,122	1,907	556			5,394	55,819	3,240	2,885	44,444			OTMENTS

SUPPORT

Clerical Custodians Exceptional Children Assistants 6 EC, 1.28 CBS/WM Assistants

MOE

ROCKINGHAM COUNTY SCHOOLS INDIVIDUAL SCHOOLS ALLOTMENTS 2004-2005 REIDSVILLE MIDDLE SCHOOL 374 10TH DAY ADM: 769

Clerical Teacher Assistants Exceptional Children Assistants Custodians	Music	Other:	Spanish	Media	DOP/ISS	Exceptional Children Teachers	ESL	AIG	Vocational	Art	P. E.	Nurse	Band	Bible	8th grade teachers	7th grade teachers	6th grade teachers	Teacher Allotment	Guidance Counselor	Assistant Principal	Principal	LICENSED
4 3 tants 4.46 + 2.5 CBS/WM Teacher Assistants 54 MOE	2	2		2	_		0.5		ω	,— <u>-</u>	2.5							31	2	2	-	POSITIONS
Teacher Assistants	Allotment	CAPTIAL OUTLAY		Grounds Maintenance	Staff Development	Printing	Office Supplies	Reproduction	Postage	Telephone	Travel	Contract Services	Instructional Supplies	LOCAL		Library Books	Textbooks	Remediation	Instructional Supplies	STATE		DOLL
	ì				3,240	2,353	200	14,000	1,500	3,000	2,000	682				4,513	38,947	19,397				DOLLAR ALLOTMENTS

ROCKINGHAM COUNTY SCHOOLS INDIVIDUAL SCHOOLS ALLOTMENTS 2004-2005 ROCKINGHAM COUNTY HIGH SCHOOL 378 10TH DAY ADM: 1171

Clerical Teacher Assistants Exceptional Children Assistants	SUPPORT	Remediation	DOP/ISS	JROTC	Athletic Director	Media	AIG	Exceptional Children Teachers	Music	ESL	Voc. Ed	Drama	Foreign Lang.	Math	JROTC	Choral	Band	Art	Social Studies	Science	English	Teacher Allotment	Guidance Counselor	Assistant Principal	Principal	LICENSED
4 2 3 + 8 CBS/WM Teacher Assistants 3 R3 MO 1 3				د ى	,	2	0.125	7.8	2	0.5	13.5											41	W	2		POSITIONS
Assistants					Allotment	CAPITAL OUTLAY		Grounds Maintenance	Printing	Office Supplies	Reproduction	Postage	Telephone	Travel	Contract Services	Instructional Supplies	LOCAL		Library Books	Textbooks	Staff Development	Remediation	Instructional Supplies	STATE		DOLLAR ALLOTMENTS
*					\$			9,400	3,583	6,500	28,138	2,800	10,690	3,000	5,345	•			6,247	65,122	3,375	3,935	51,477			TMENTS

ROCKINGHAM COUNTY SCHOOLS INDIVIDUAL SCHOOLS ALLOTMENTS 2004-2005 ROCKINGHAM COUNTY MIDDLE SCHOOL 380

10TH DAY ADM: 918

Clerical Teacher Assistants Exceptional Children Assistants Custodians	SUPPORT	ESL	Art	Music	PE	Nurse	DOP/ISS	Media	Exceptional Children Teachers	AIG	Voc. Ed.	Spanish	Band	Choral	8th grade teacher	7th grade teacher	6th grade teacher	Teacher Allotment	Guidance Counselor	Assistant Principal	Principal	LICENSED
4 3 3.87 + 1 CBS/WM Teacher Assistant 54 MOE		0.5 CAPIT	- Amount	2	4) manual	1	2	6.9		4	1		LOCAL				35	2	2 <u>STATE</u>	,	POSITIONS
	Allotment	CAPITAL OUTLAY		nce	elopment/		Office Supplies	Reproduction	Postage	Telephone	Travel	Contract Services 1	Instructional Supplies			Library Books	Textbooks 4	Remediation 1	Instructional Supplies 4			DOLLAR ALLOTMENTS
	ı			6,000	3,465	2,809	2,200	4,000	1,850	4,600	2,000	14,000	4,826			4,898	46,377	2,669	40,355			S

ROCKINGHAM COUNTY SCHOOLS INDIVIDUAL SCHOOLS ALLOTMENTS 2004-2005 SOUTH END ELEMENTARY SCHOOL

10TH DAY ADM: 283

Media Teacher Assistants Preschool Teacher Assistant	Custodians	Exceptional Children Assistants	Teacher Assistants	Clerical	SUPPORT			AIG	Preschool	Media	Exceptional Children Teachers	P. E.	ESL	Music	5th Grade Teacher	4th Grade Teacher	3rd Grade Teacher	2nd Grade Teacher	1st Grade Teacher	Kindergarden Teacher	Guidance Counselor	Principal	LICENSED
		0.8	9	2					_	_	2	0.7	0.3	0.5	2	2	2	2	သ	ω	0.5		POSITIONS
	MOE		<u>(</u>																		S		
			APITA											LOCAL							STATE		
	ANIMOLINICITE	Allotment	CAPITAL OUTLAY		Grounds Maintenance	Printing	Office Supplies	Reproduction	Postage	Telephone	Travel	Contract Services	Instructional Supplies			Library Books	Textbooks	Staff Development	Remediation	Instructional Supplies			DOLLAR ALLOTMENTS
	,	ı		,	3,225	886	800	3,000	300	2,100	500	3,300	1,852			1,734	14,554	1,245	3,707	14,287			TMENTS

INDIVIDUAL SCHOOLS ALLOTMENTS 2004-2005 STONEVILLE ELEMENARY SCHOOL ROCKINGHAM COUNTY SCHOOLS

10TH DAY ADM: 429

Clerical Teacher Assistants Exceptional Childr Custodians Media Assistant Preschool TA	SUPPORT	Media	AIG Exceptional Children Teachers	P.E.	Music ESL	oth Grade Teacher Title I	4th Grade Teacher	3rd Grade Teacher	1st Grade Teacher	Kindergarden Teacher	Guidance Counselor	Assistant Principal	Principal	LICENSED
Clerical 2 Teacher Assistants 14 Exceptional Children Assistants 2.75 + 1 CBS.WM TA Custodians 32 MOE Media Assistant 1 Preschool TA 1	-	• •	0.6 ren Teachers 2	,		4.25	υ	. 4	4 (ther 4	or 1	1		POSITIONS
CAPITAL OUTLAY Allotment	Grounds Maintenance	Printing	Reproduction Office Supplies	Postage	Travel Telephone	Instructional Supplies Contract Services	LOCAL	Library Dooks	Textbooks	Remediation	Instructional Supplies	STATE		DOLLAR ALLOTMENTS
1	2,083 3,645	1,313	964	800	1,800 4.500	4,414 5,500	<u>.</u>	2,000	21,590	7,026	21,672			OTMENTS

ROCKINGHAM COUNTY SCHOOLS INDIVIDUAL SCHOOLS ALLOTMENTS 2004-2005

SCORE 392

10TH DAY ADM: 86

STAFF

Clerical Teacher Assistants Custodians	SUPPORT	Vocational Education Remediation	H.S. Math P.E. Exceptional Children Teachers	H.S. Lang. Arts/ Soc. Studies6 - 8 Socal StudiesH.S. Science	Principal Teacher Allotment Elem/Middle Teachers	LICENSED
2 2 + 5 CBS/WB 19 MOE		8 -	3.5		4	POSITIONS
Office Supplies Printing Staff Development Grounds Maintenance	Telephone Postage Reproduction	Contract Services Travel	LOCAL Instructional Supplies	Remediation Textbooks Library Books	STATE Instructional Supplies	DOLLAR ALLOTMENTS
500 263 885 3,750	500 500 847	500 500	409	4,310 11,720 550	4,528	IMENTS

CAPITAL OUTLAY Allotment

INDIVIDUAL SCHOOLS ALLOTMENTS 2004-2005 WESTERN ROCKINGHAM MIDDLE SCHOOL ROCKINGHAM COUNTY SCHOOLS

10TH DAY ADM: 836

LICENSED	POSITIONS	DOLLAR ALLOTMENTS	LOTMENTS
Principal	1		
Assistant Principal	2	STATE	
Guidance Counselor	2	Instructional Supplies	36,751
Teacher Allotment	31	Remediation	20,961
Social Worker		Textbooks	41,206
Band		Library Books	4,460
Chorus			
6th grade teacher		LOCAL	
7th grade teacher		Instructional Supplies	8,903
8th grade teacher		Contract Services	6,165
Exceptional Children Teachers	7	Travel	1,746
Media	,	Telephone	4,126
Nurse		Postage	1,746
Social Worker		Reproduction	7,800
DOP	—	Office Supplies	ı
AIG teachers		Printing	2,558
Voc. Ed.	ယ	Staff Development	3,240
Spanish	_	Ground Maintenance	6,480
Art	_		
PE	ω	CAPITAL OUTLAY	
Music	2	Allotment	i
ESL	0.5		
SUPPORT			
Clerical	4		
Teacher Assistants	4, + 2 CBS/WM Teacher Assistants	istants	
Exceptional Children Assistants	ts 6		
Custodians	59 MOE		
Media Assistant	-		

ROCKINGHAM COUNTY SCHOOLS INDIVIDUAL SCHOOLS ALLOTMENTS 2004-2005 WENTWORTH ELEMENTARY SCHOOL

10TH DAY ADM: 472

Teacher Assistants Exceptional Children Assistants Custodians Media Assistant	SUPPORT	Music PE ESI	Media Preschool	4th Grade Teacher 5th Grade Teacher AIG Exceptional Children Teachers	Kindergarden Teacher 1st Grade Teacher 2nd Grade Teacher 3rd Grade Teacher	LICENSED Principal Assistant Principal Guidance Counselor
13 3.62 42 1	, ;	0 1 1	هست هستو ه	4444	4444	POSITIONS 1 1 1
МОЕ						103
CAPITAL OUTLAY Allotment	Staff] Grour	Reproduc Office Su Printing	Telephone Postage	LOCAL Instruc Contra Travel	Remediatic Textbooks Library Bo	<u>STATE</u> Instruc
<u>OUTLAY</u> Allotment	Staff Development Grounds Maintenance	Keproduction Office Supplies Printing	ohone olge	Instructional Supplies Contract Services Travel	Remediation Textbooks Library Books	DOLLAR ALLOTMENTS Instructional Supplies 20,7
1	1,995 6,750	1,200 1,925	3,000 1,040	4,547 4,500 1,000	5,914 22,720 2,518	TMENTS 20,749

ROCKINGHAM COUNTY SCHOOLS INDIVIDUAL SCHOOLS ALLOTMENTS 2004-2005 WILLIAMSBURG ELEMENTARY SCHOOL

10TH DAY ADM: 501

TA - Media	Custodians	T/A Exceptional Children	Teacher Assistants	Clerical	SUPPORT	AIG	ESL	Other Enhancements	Preschool	Music	P.E.	Media	Exceptional Children Teachers	Title I - Coord/Migrant	5th Grade Teacher	4th Grade Teacher	3rd Grade Teacher	2nd Grade Teacher	1st Grade Teacher	Kindergarden Teacher	Guidance Counselor	Assistant Principal	Principal	LICENSED
pund.	36 MOE	0.5	13	2		0.4	0.5	0.5	jumak		jamak	-	2	3.57	ω	ယ	ω	4	4	5				POSITIONS
				CAPITAI												LOCAL						STATE		
			Allotment	CAPITAL OUTLAY		Grounds Maintenance	Staff Development	Printing	Office Supplies	Reproduction	Postage	Telephone	Travel	Contract Services	Instructional Supplies			Library Books	Textbooks	Remediation	Instructional Supplies			DOLLAR A
			ź			6,750	1,950	1,533	682	3,000	807	2,500	2,500	4,000	8,427			3,206	23,267	9,046	26,420			DOLLAR ALLOTMENTS

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 accounting entity consisting of cash and other resources together with all related liabilities,

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

- State Public School Fund
- Local Current Expense Fund
- Federal Grant Fund
- The Capital Outlay Fund
- Child Nutrition

S

Special – After School Care

6

General Fixed Assets Account Group

9

PURPOSE CODES

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

5000 Instructional Programs
6000 Supporting Services Program
7000 Community Services Program
8000 Non-Programmed Charges
9000 Capital Outlay

The "purpose dimension" has four (4) digits – $\frac{5}{1} \frac{0}{2} \frac{0}{3} \frac{0}{4}$

the third digit. The "purpose dimension" is broken down into a function level at the second digit and, where appropriated, into a sub-function level at

INSTRU	INSTRUCTIONAL PROGRAMS (5000)	STUDEN	STUDENT SERVICES (5800) continued
5100	Regular Instructional Programs	5870	Industry Education and Gender Equity Coordination Services
5200	Special Instructional Programs	5880	Special Populations Coordination
5300	Adult Education Instructional Programs	5890	Other Pupil Support Services
5400	Co-Curricular Instructional Programs	OTHER INSTRI	INSTRUCTIONAL PROGRAMS (5900)
5500	Read to Succeed Programs	5910	Other Instructional Programs - Employee Benefits
5700	Vocational Education School Technology Program	5920	Other Instructional Programs - Additional Pay
STUDEN	STUDENT SERVICES (5800)	5930	Other Instructional Programs - Staff Development
5810	Educational Media Service	5990	Other Instructional Programs - General
5820	Attendance - Social	SUPPOR	SUPPORTING SERVICES (6000)
5830	Guidance Services	PUPIL SUPPOR	UPPORT SERVICES (6100)
5840	Health Services	6110	Direction of Pupil Support Services
5850	Psychological Services	6140	Health Services
5860	Speech, Pathology and Audiology Services	6190	Other Pupil Support Services

INSTRUC	INSTRUCTIONAL STAFF SUPPORT SERVICES (6200)	BUSINESS SUPPOI	S SUPPORT SERVICES (6500) continued
6210	Improvement of Instructional Services	6530	Facilities Acquisition and Construction Services
6220	Education Media Services	6540	Operation of Plant
6250	Curriculum Development (VoCATS)	6550	Transportation of Pupils
ADMINIS	ADMINISTRATIVE SUPPORT SERVICES (6300)	6551	Transportation of Pupils - Bus Drivers
6310	Board of Education	6560	Child Nutrition
6320	Executive Administration	6570	Internal Services
6330	General Administration	6580	Maintenance of Plant
6390	Other Administration Support Services	6590	Other Business Support Services
SCHOOL	SCHOOL ADMINISTRATION SUPPORT SERVICES (6400)	CENTRA	CENTRAL SUPPORT SERVICES (6600)
6410	Office of the Principal/Headmaster	6610	Direction of Central Support Services
6420	School Recourse Officer Services	6620	Planning, Research, Development, and Evaluation Services
BUSINE	BUSINESS SUPPORT SERVICES (6500)	6630	Information Services
6510	Direct6ion of Business Support Services	6640	Personnel Services
6520	Fiscal Services	6650	Statistical Services

CENTRA 6660 6670	CENTRAL SUPPORT SERVICES (6600) continued 6660 Data Processing Services 6670 Technology Support Services	NON-PR 8100	NON-PROGRAMMED CHARGES (8000) 8100 Payments to Other Governmental Units and Transfers of Funds
6670 6690	Technology Support Services Other Central Support Services	8200	Unbudgeted Federal Grant Funds
6690	Other Central Support Services	8300	Debt Service
OTHER	OTHER SUPPORT SERVICES (6900)		
1		OTHER	OTHER NON-PROGRAMMED CHARGES (8900)
6910	Other Supporting Services - Employee Benefits		
		8990	Other Non-Programmed Charges - Contingency
6920	Other Supporting Services - Additional Pay		
6930	Other Supporting Services - Staff Development	CAPITA	CAPITAL OUTLAY (9000)
6990	Other Supporting Services - General	9100	Category I Projects
СОММ	COMMUNITY SERVICES (7000)	9200	Category II Projects
7100	Regular Community Services	9300	Category III Projects
OTHER	OTHER COMMUNITY SERVICES (7900)	OTHER	OTHER CAPITAL OUTLAY (9900)
		9900	Contingency
7910	Other Community Services - Employee Benefits		Commigano
7920	Other Community Services - Additional Pay		
7930	Other Community Services - Staff Development		
7990	Other Community Services - General		

PROGRAM REPORT CODES

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

State and Federal

O23 Vocational	Waivers for Allotments Converted to Dollars for O26 Education f Certified Personnel	O27 Teacher As	O28 Staff Devel		O29 Behavioral Vocational Education - State Months of Education
	Vocation IASA Tit				
		O26	O26 O27	O26 O27 O28	O26 O27 O28 O29

PROGRAM REPORT CODES (continued)

PROGR/	PROGRAM REPORT CODES (continued)	O48	Safe and Drug-Free Schools
State and Federal	l Federal	049	IDEA Pre-School Handicapped Grant
O31	Low-Wealth Counties Supplement Funding	050	IASA Title I - LEA Basic Program
032	Children with Special Needs	051	IASA Title I - Migrant Regular
O33	Incentive Funding	O53	School Improvement Grants
O34	Academically/Intellectually Gifted	O54	Limited English Proficiency (LEP)
035	Child Nutrition	056	Transportation of Pupils
036	Charter Schools	O57	Abstinence Education
O37	Intervention/Assistance Team Funding	058	Competitive Safe and Drug- Free Schools
038	Forfeited Vacation Pay	059	ESEA Title VI Formula Grant
039	Technology Literacy Challenge Fund	060	IDEA VI-B Handicapped
040	Title I Low Performing Schools (CSRD)	061	Classroom Materials/Instructional Supplies and Equipment
041	FIE Low Performing Schools (CSRD)	062	Regional Education Service Funding
044	IDEA VI B Capacity Building and Improvement	063	Developmental Day and Community Residential
045	Compensation Bonus	064	Learn and Serve America
046	Federal Charter School Competitive Grant	065	IASA Title I - Even Start
047	Federal Charter School Low-Performing Grant 8		

PROGRAM REPORT CODES (continued)

State and Federal

080	079	O78	077	076	075	O74	O73	072	071	070	069	068	067	066
Operation and/or Maintenance of Plant	Medicaid Reimbursement for Health Related Services	Public School Building Bonds	Half-Cent Sales Tax Funds	Indian Education Act	Critical School Facility Needs Fund	Public School Building Fund	Smart Start Programs	Student Accountability Standards	Head Start	Impact Area Grants	At-Risk Student Services	Alternative Programs and Schools	Dwight D. Eisenhower Professional Development Program	Assistant Principal Intern
	100	096	095	091	090	089	088	O87	086	085	084	083	082	081
	School Renovation	Special Position Allotment	Special Dollar Allotment	Rural Education Achievement	Ready Schools - Goals 2000	Tutorial Assistance	Local Reading Improvement Grant	Title I Accountability	Charter School Continuing Federal Aid	Title VI - Class Size Reduction	High Student Achievement	At-Risk Student Service - Closing the Gap	Community Schools	Before and After School Care Programs

PROGRAM REPORT CODES (continued)

State and Federal

01	School Renovation - IDEA
02	School Renovation - Technology
03	Improving Teacher Quality
04	Language Acquisition
05	Title I School Improvement
90	Reading First Grant
07	Education Technology - Formula
08	Education Technology - Competitive
09	Rural and Low-Income School
10	21st Century Community Learning Center
	Language Acquisition - Significant Inc.

teachers are 001, assistants are 027, and clerical is 003. If we are using funds in a different manner than the state's defined For local funds, if we are using funds in the same manner as the state, we will use their designated PRC. For example, regular PRC'S, we must use our unique number. Following are PRC's that are available for use for local funds during 2004-2005.

413	411	410	403	401	306	073	072	069	061	056	051	050	049	048	O32	027	015	009	007	005	003	002	001
More at Four	Sales Tax Refund from State Expenditures	Preschool Grant	Quality Schools	Textbooks	Medicaid	Smart Start	Summer School	Remediation	Instructional and School Funds	Transportation	Migrant	Parent Center	Pre-School	Alcohol & Drug Defense	Exceptional Children	Teacher Assistants	Technology	Non-Contributory Employee Benefits	Certified Support	School Administrators	Classified Support (Clerical & Custodians)	Administrative	Regular Teachers
	890	882	881	880	843	833	820	818	815	812	811	810	809	808	806	805	804	803	802	801	715	701	585
	Scholarships	Athletics	Activity Bus Use	Print Shop		Cultural Arts - Contributed	Marguerite Pratt Chapman Bequest	Apple Grant	Cafeteria Benefits	Junior Achievement	Bright Beginnings	SERVE	Scholar/Athlete	I.B. Program	Jackie Stevens	Rental	Reading Is Fundamental	Cultural Arts Supplements	Plant Operation	General Operations	Technology Programs	Before and After School Care	Annie Penn Trust Grant

OBJECT CODES

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

700	600	500	400	300	200	100
Transfers	Other Objects	Capital Outlay	Supplies and Materials	Purchased Services	Employee Benefits	Salaries

Salaries (100) Administration (110) 121 **Professional Educator (120)**

Administ	Administration (110)	121	leacher
janoonik janoonik janoonik	Superintendent	122	11th and 12th Installment Pay
112	Associate Superintendent	123	Teacher - Other
113	Director and/or Supervisor	124	Teacher-Speech-Pathology/Speech
114	Classified Principal/Headmaster		and Language Services
115	Finance Officer	125	New Teacher Orientation
		126	Extended Contract Days
116	Assistant Principal (Non-teaching)	127	Teacher - Non-certified
118	Assistant Superintendent		
		128	Retired Teacher

119

Other Administrative Assignments

Professio	Professional Educator (120) (continued)	Office/Clo	Office/Clerical (150)
129	Other Professional Educator Assignments	151	Office Personnel
Professio	Professional - Other (130)	159	Other Office/Clerical Assistant
139	Other Professional Assignments	Crafts/Tr	Crafts/Trades (160)
Technical (140)	1 (140)	165	Transportation Personnel
141	AV (Audiovisual) Materials Coordinator/Technician	169	Other Crafts and Trade Assignments
142	Teacher	Other (170-199)	0-199)
143	Tutor	171	Driver
144	Vocational Education Technical Assistant	172	Substitute Driver
145	Therapist	173	Custodian
146	Teacher Assistant Salary When Substituting	174	Child Nutrition Employees
147	Technology Assistant	175	Warehouse Person
148	Other Professional Assignments - Non-Certified	176	Manager
149	Other Technical Assignment	177	Work Study Student
		178	Cashier

Other (1	Other (170-199)(continued)	Employe	Employee Benefits (200)
179	Longevity Pay		
180	Overtime Pav	Federal l	Federal Insurance Compensation Act (210)
		211	Employer's Social Security Cost
181	Supplementary Pay		
		212	Employer's Social Security Cost
182	Substitute Pay		
		Retirem	Retirement Benefits (220)
183	Bonus Pay		
		221	Employer's Retirement Cost
184	Full Time Substitute		
		222	Employer's Retirement Cost
185	Bonus Leave Pay		
		229	Other Retirement Cost
186	Workshop Participant		
		Insuran	Insurance Benefits (230)
187	Local Salary Differential		
		231	Employer's Hospitalization Insurance Cost
188	Annual Leave Pay		
		232	Employer's Workers' Compensation Insurance Cost
189	Payments for Short Term Disability		
		233	Employer's Unemployment Insurance Cost
190	Payments for Short Term Disability Beyond Six Months		
		234	Employer's Dental Insurance Cost
193	Mentor Pay		
		235	Employer's Life Insurance Cost
194	Teacher Workday Pay		
199	Salary - Other Assignments	239	Other Insurance Cost

Other Employee Benefits (290)

322	321	Propert		319	316		315	314	313	312	310	311	Professi	PURCH	299	291
Public Utilities - Natural Gas (Higher level code 328)	Public Utilities - Electric Services (Higher level code 328)	Property Services (320)	code 311)	Other Professional and Technical Services (Higher level	Workshop Expenses/Excess Travel (Higher level code 312)	312)	Workshop Expense/Travel Salary (Higher level code	Contracted Services - Audit (Higher level code 311)	Contracted Services - Legal (Higher level code 311)	workshop Expenses/Anowable Travel	West-shop Expenses / Allowat le Travel	Contracted Services	Professional and Technical Services (310)	PURCHASED SERVICES (300)	Outet Emproyee Detection	Payments to/for Injured Employees
1																
339	336	335	334	332	331	Transpo	329		328	327		326		325	324	323
Other Transportation Services (Higher level code 332)	Travel - Grater than IRS Allowable Rate (Higher level code 332)	Travel - Salary (Higher level code 332)	Travel - Student (Higher level code 332)	Travel	Pupil Transportation - Contracted	Transportation Services (330)	Garbage Collection (Higher level code 323)		Energy Cost	Rentals/Leases (Higher level code 311)	(Higher level code 311)	Contracted Repairs and Maintenance - Equipment	(Higher level code 311)	Contracted Repairs and Maintenance - Buildings	Cleaning Services (Higher level code 311)	Public Utilities Other Than Electricity & Natural Gas (Higher level code 328)

SUPPLIES AND MATERIALS (400)	399 Ot	391 Fie	Other Purcha	371 Tui	Tuition (370)	362 Rep	361 Prir	Printing and Binding (360)	351 Adv	/ertisin	349 Oth	345 Sect	343 Tele	342 Postage	341 Tele	Communications (340)
	Other Purchases Services (Higher level code 311)	Field Trips	Other Purchased Services (390)	Tuition Fees		Reproduction Costs	Printing and Binding Fees (Higher level code 362)	Binding (360)	Advertising Fees	350)	Other Communication Services (Higher level code 341)	Security Monitoring	Telecommunications Services (Higher level code 341)	tage	Telephone	ons (340)
	431	Li	422	421	Te	419	418	•	417	416	415	414	413	412	4	Sup
*****	31 Library Books (Regular and Replacement) (Higher level	Library/Audiovisual Services (430)	22 Other Textbooks	21 State Textbooks	Textbooks (420)	Other Supplies (Higher level code 411 or 412)	8 Computer Software and Supplies (Higher level code 411 or 412)		7 Gas/Diesel Fuel	6 Repair Parts, Materials, and Related Labor, Grease and Antifreeze (Higher level code 411 or 412)	5 Tires and Tubes	4 Oil	3 Fuel for Facilities (Higher level code 328)	2 Supplies and Materials	Instructional Supplies	Supplies (410)

Library/A	Library/Audiovisual Services (430)(continued)	Buildings (520)	(520)
433	Audiovisual Supplies and Materials (Higher level code 411 or 412)	521	General Contract
434	Processing and Cataloging (Higher level code 411)	522	Heating Contract
		523	Electrical Contract
435	On-line Materials/Subscriptions		
		524	Plumbing Contract
Food (450)))		
	1	525	Architects Fees
451	Food Purchases		
452	USDA Commodity Foods	529	Miscellaneous Contracts and Other Charges
459	Other Food Purchases	Improve	Improvements Other Than Buildings (530)
Non-Capi	Non-Capitalized Equipment (460)	531	Improvements to New Sites
461	Lease/Purchase of Non-Capitalized Equipment (Higher	532	Improvements to Existing Sites
	level code 411 or 412)	Equipment (540)	nt (540)
462	Lease/Purchase of Non-Capitalized Computer Equipment (Higher level code 411 or 412)	541	Purchase of Equipment
CAPITAI	CAPITAL OUTLAY (500)	542	Purchase of Computer Hardware (Higher level code 541)
Land (510)	0)	Vehicles (550)	(550)
511	Purchase of New Sites	551	Purchase of Vehicles
512	Land Additions to Existing Sites	Library	Library Books (560)

Library Books - Capitalized

611 612 Dues and Fees (610) OTHER OBJECTS (600) 621 622 624 623 Insurance and Judgments (620) 626 625 627 628 629 681 Debt Services (680) 682 Membership Dues and Fees Bank Service Fees Liability Insurance Property Insurance Vehicle Liability Insurance **Pupil Transportation Insurance** Judgments Against the Local School Administrative Unit Payments to Injured School Children Fidelity Bond Premium Scholastic Accident Insurance Other Insurance and Judgments Debt Service - Principal **Debt Service - Interest** 692 691 Miscellaneous Objects (690) 695 694 693 696 698 697 699 712 711 Transfers (700) 713 Fund Transfer (710) 714 715 License and Title Fees Indirect Cost Depreciation Meal Sales Discount Inventory Loss Sales and Use Tax Expense Miscellaneous Other Tax Related Payments Sales and Use Tax Refund (Contra-expenditure) Transfers to the State Public School Fund Transfers to the Local Current Expense Fund Transfers to the Federal Grant Fund Transfers to the Capital Outlay Fund Transfers to the Multiple Enterprise Fund