



**MOORE COUNTY SCHOOLS**

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*Growing to Greatness*

# Superintendent's 2012-2013 Budget Proposal

Board of Education – March 12, 2012



# Growing to Greatness: The Journey





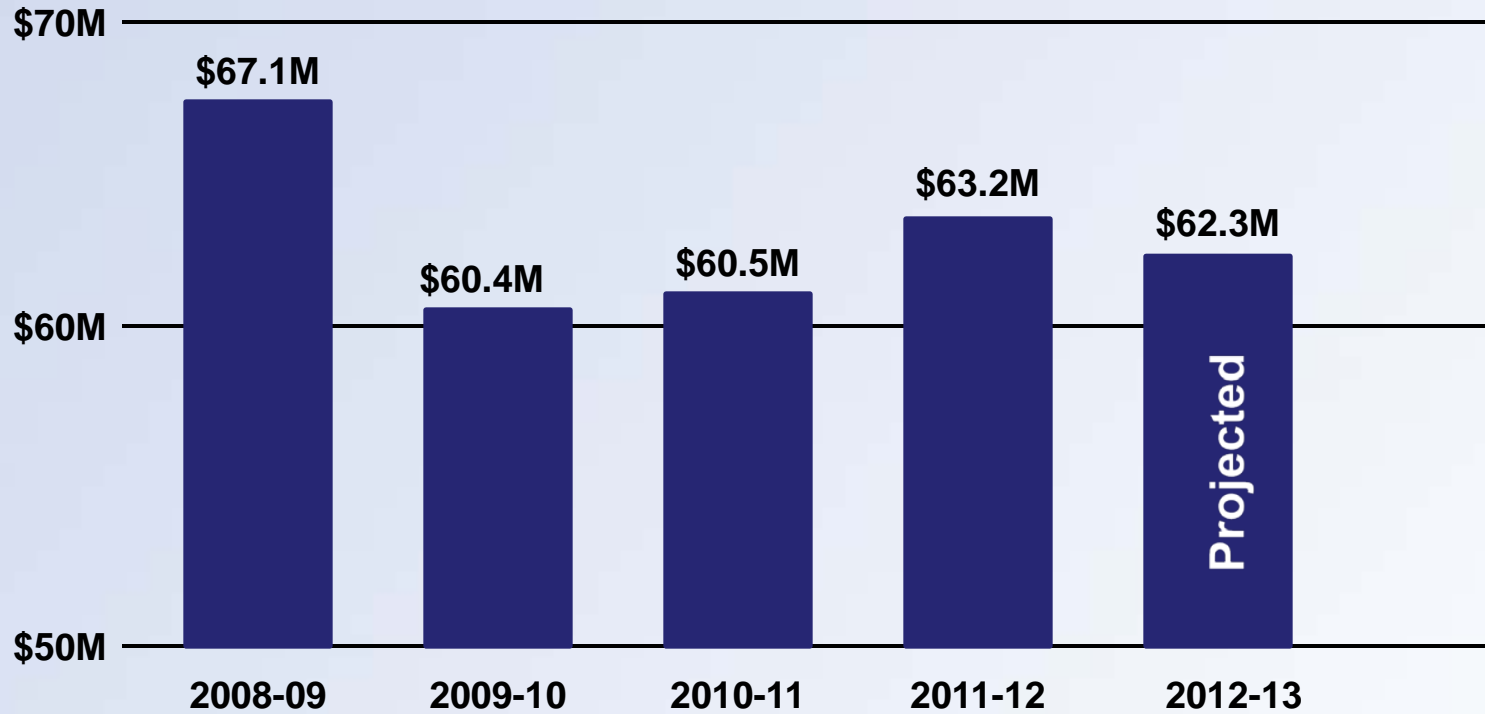
# ***The success of every child is our priority***

- **Close the achievement gap**
- **Focus on literacy k-12**
- **Ensure students are future ready**



# State Funding

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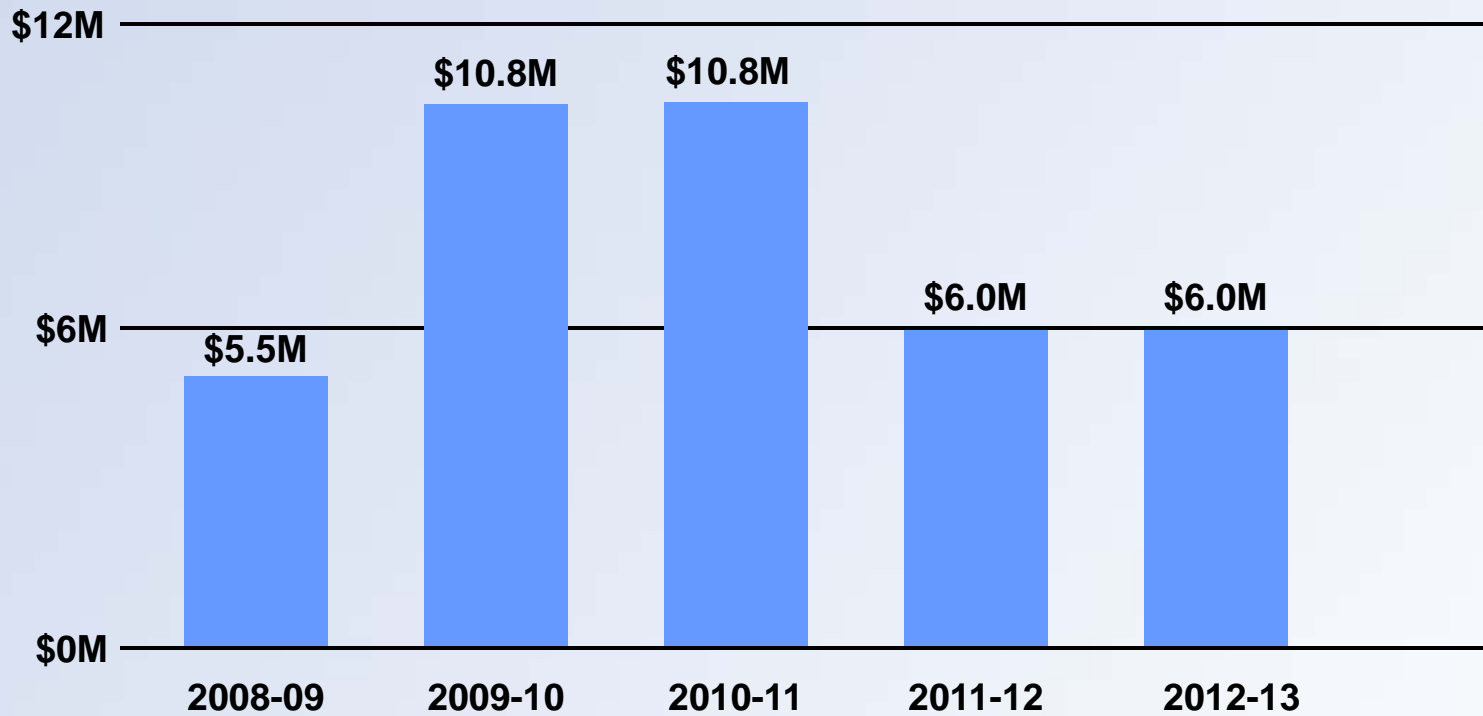
# State Funding Per Pupil

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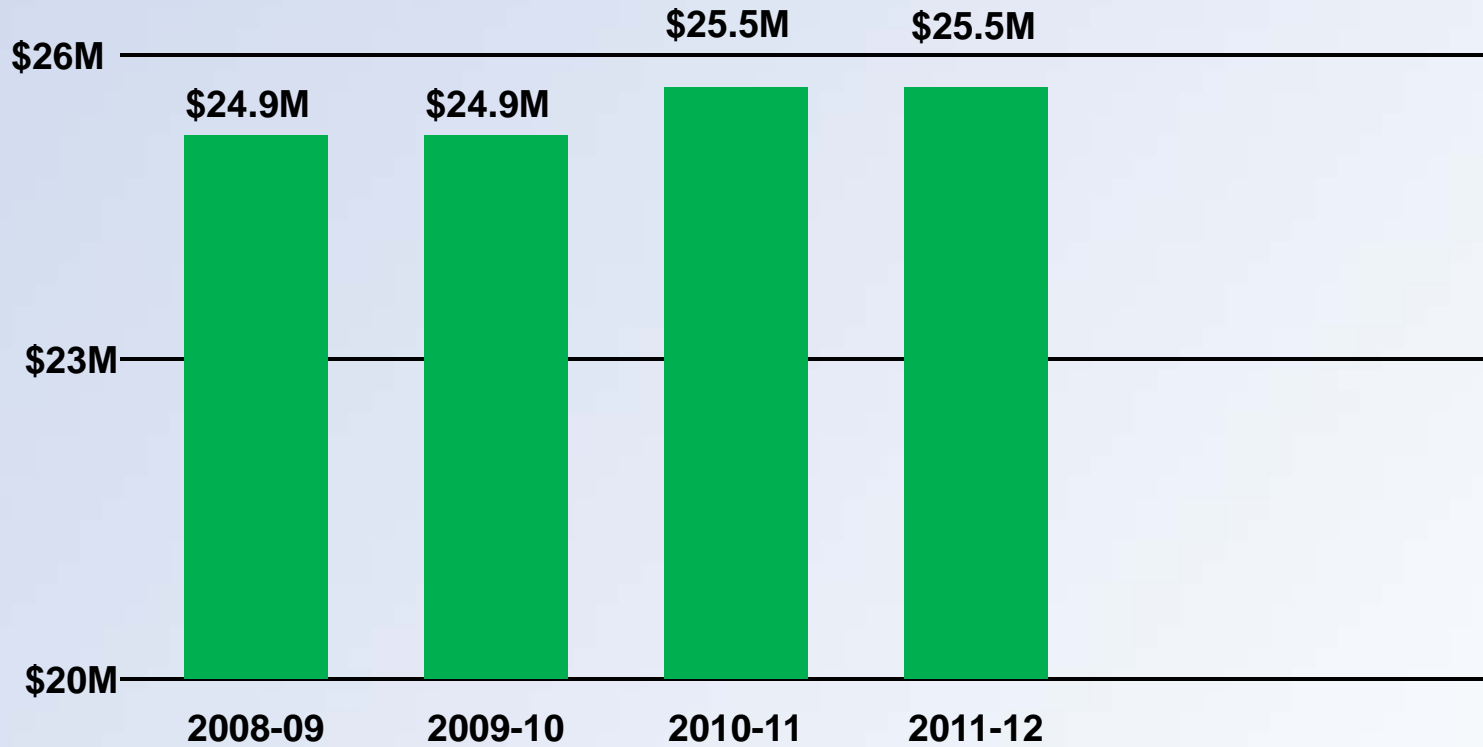
# Federal Funding

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# County Funding

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# **Local funding 2011-2012**

- Current Expense                      \$25,540,140
- Capital Outlay                         \$     711,932

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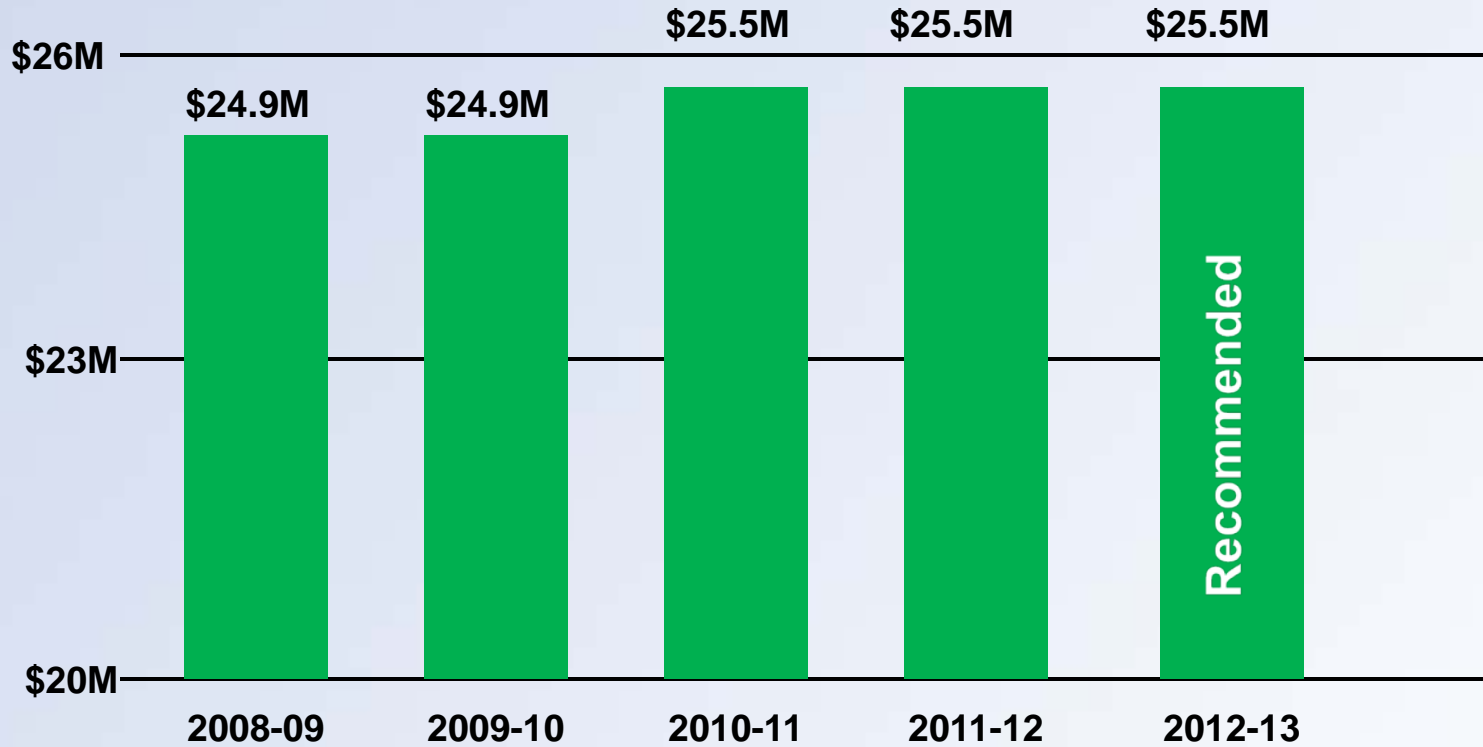
Total                                         \$26,252,072

***No increase proposed  
for 2012-2013***



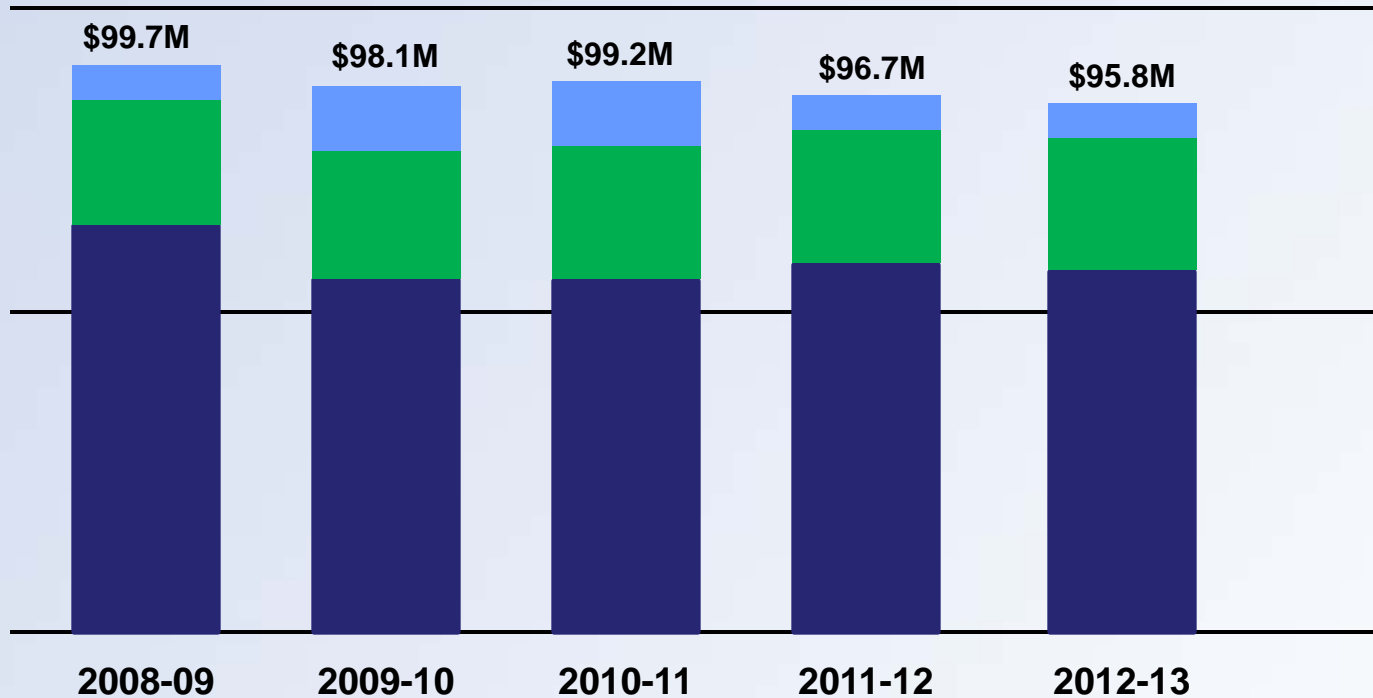


# County Funding



# Total Revenues

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- State
- Federal
- County





# Close the Achievement Gap

- Data warehouse
- Combination classes
- Instructional coaches





# **Focus on Literacy K-12**

- **Teacher assistants**
- **Reading intervention**
- **Reading assessment**





# **Ensure Students Are Future Ready**

- **Career and College Promise**
- **Career & Technical Education**
- **Technology**



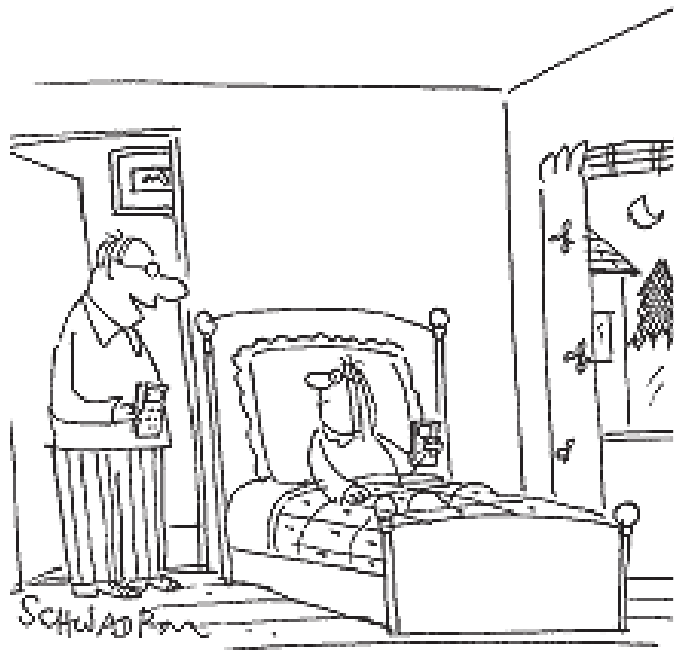


# **Additional Considerations**

- **Year-round schools**
- **School start times**
- **School safety**
- **Support for Common Core and Essential Standards**



# The Future of Technology in Moore County Schools



*"Good night, dear. Text me if you need anything."*



*Success for every child*





# **MOORE COUNTY SCHOOLS**

## **BUDGET INFORMATION SCHEDULE**

BUDGET CALENDAR

ADM PROJECTION

PERSONNEL FORMULAS

SALARY SUPPLEMENTS

ARTS AND ATHLETICS-SUPPLEMENT SCHEDULE

MAINTENANCE PROJECTS-CAPITAL OUTLAY SCHEDULE

BUDGET WORKSHEETS

## **Moore County Schools Budget Calendar 2012-2013**

By November 15	Budget forms distributed to Leadership Team
November 21	Budget calendar submitted to Board for approval
December 7	Principals meet as grade-level teams to discuss aligning initiatives to Growing to Greatness Pathways; Departments meet to discuss aligning initiatives to Growing to Greatness Pathways
December 21	Budget requests due from Principals/Departments
January/February	Principals and Department Directors – video meetings with Superintendent and Finance Officer
February 7	Board work session on budget
March 12	Regular Board meeting – Presentation of Superintendent’s Budget
March 19	Special Board meeting – Public Hearing on Budget
March 20-22	Board member meetings w/ Superintendent and Finance Officer
April 2	Regular Board meeting – adopt preliminary budget
By April 15	Preliminary budget delivered to County Manager
April 17 (tentative)	Budget presentation to County Commissioners
June 30	Deadline for action by County Commissioners on preliminary budget request
By October 15	Approval of final school budget (including authorization of state, federal and local funds with appropriate Budget Resolution)



**Public Schools of North Carolina**  
**North Carolina Department of Public Instruction**

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**State Planning Allotment - Fiscal Year 2012-13**  
**ADM**

Enter LEA#

**630**

**Moore County**

	<u>ACTUAL</u>	<u>PROJECTED</u>	<u>BETTER OF(2)</u>
KINDERGARTEN	945	997	997
GRADE 1	953	932	932
GRADE 2	847	956	956
GRADE 3	930	864	864
GRADE 4	923	916	916
GRADE 5	980	927	927
GRADE 6	984	1,015	1,015
GRADE 7	978	976	976
GRADE 8	1,057	1,009	1,009
GRADE 9	1,056	1,182	1,182
GRADE 10	1,023	981	981
GRADE 11	888	916	916
GRADE 12	887	828	828
<b>TOTAL</b>	<b>12,451</b>	<b>12,499</b>	<b>12,499</b>

# **MOORE COUNTY SCHOOLS - PERSONNEL FORMULAS\*\*\*** (Rev 03/12)

\*\*\*adjusted based on need, and subject to budgetary limitations

## **LICENSED PERSONNEL**

### **Classroom Teachers**

		<b>DPI - State Maximums</b>
K	1:21	1:24
1-3	1:20	1:24
4-9	1:26	1:29
10-12	1:29	1:32

### **Physical Education Teachers**

K-8	Six classes/day/teacher (based on 35 students per class in grades 6-8)
9-12	Based on course load

### **Art/Music Teachers**

K-8	Six classes/day/teacher
9-12	Based on course load

### **Orchestra Teachers**

6-8	Six classes/day/teacher
9-12	Based on course load

### **Band Teachers**

6-8	Six classes/day/teacher
9-12	Based on course load

### **Choral Teachers**

6-8	Six classes/day/teacher
9-12	Based on course load

### **Theatre Arts Teachers**

9-12	Based on course load
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### **AIG/EC/CTE\* Teachers**

Based on student need

**\*(Academically and Intellectually Gifted/Exceptional Children/Career and Technical Education)**

### **Guidance Counselors**

Elementary	One per school minimum
Middle	Elise and Crain's Creek: one; Southern/West Pine/New Century: two
Pinckney Academy	One counselor
High	North Moore: two; Union Pines: three; Pinecrest: five
9-12 summer employment	North Moore - 28 days; Union Pines - 38 days; Pinecrest - 54 days

### **Social Workers**

Based on student need

### **Psychologists**

Based on student need

### **School Nurses**

Eight total (1:1,600 ratio including manager)  
6 nurses funded by Moore County Schools  
1 manager funded by FirstHealth  
1 position funded by grants through FirstHealth

### **Media Specialists**

One per school

### **Assistant Principals**

Adjusted based on need (All schools will have support)

## **CLASSIFIED PERSONNEL**

### **Administrative Support/Receptionists, Bookkeepers, NCWISE Data Managers**

Elementary	Two employees serving all three functions
Middle	Two to three employees serving all three functions, based on size
High	Three to five employees serving all three functions, based on size

### **High School Scholarship Assistants**

North Moore High: one-half position  
Union Pines High: one position  
Pinecrest High: one and one-half positions

### **Custodians**

One hour per day for every 3,172 square feet

### **Teacher Assistants**

One per 26 students K-2 (state allotment)  
Of TA's allotted, one assigned to all K and 1st grade classrooms

### **EC Teacher Assistants**

Based on student need

\*\*\*These formulas are used as guidance in assigning personnel.\*\*\*

# MOORE COUNTY SCHOOLS - SALARY SUPPLEMENTS (Rev 03/12)

<u>EMPLOYEE CATEGORY</u>	<u>SUPPLEMENT</u>
<b>Teachers, Guidance Counselors, Media Specialists, Psychologists and Social Workers</b>	8% annually
<b>High School Teachers serving as Department Chairs in Core Academic Areas, i.e., English Language Arts, Math, Social Studies and Science</b>	Additional 2% annually
<b>Principals</b>	
Elementary	10% annually
Middle, including K-8 schools and Pinckney Academy	13% annually
High	16% annually
<b>Assistant Principals</b>	
Elementary	10% annually
Middle, including K-8 schools and Pinckney Academy	11% annually
High	12% annually
<b>Classified Staff (does not include Directors and Administrators)</b>	
0-2 years of state service	\$ 500 annually
3-8 years of state service	\$ 650 annually
9-15 years of state service	\$ 800 annually
16-19 years of state service	\$ 950 annually
20+ years of state service	\$1,000 annually
*Classified staff members also earn an annual years of service supplement.	\$ 100 for each year of state service
<b>Bus Drivers and Monitors</b>	\$300 annually
<b>Teacher Assistants who earn a certificate through the Professional Development Program (PDP) with the North Carolina Association of Teacher Assistants:</b>	
Standard Certificate	\$ 42 per month
Intermediate Certificate	\$ 67 per month
Advanced Certificate	\$135 per month
Associate Certificate	\$165 per month
Baccalaureate Certificate	\$175 per month
<b>Administrative Assistants who earn a certificate through the Professional Standards Program (PSP) with the North Carolina Educational Office Professionals:</b>	
Standard Certificate	\$ 42 per month
Associate Certificate	\$ 67 per month
Advanced Associate Certificate I	\$135 per month
Advanced Associate Certificate II	\$150 per month
Advanced Associate Certificate III	\$165 per month
<b>Information Technology and Maintenance Personnel participating in the respective Professional Development Program:</b>	
Level I	\$ 42 per month
Level II	\$ 67 per month
Level III	\$135 per month
Level IV	\$150 per month
Level V	\$165 per month

**See separate sheet for Arts and Athletic Supplements**

# MOORE COUNTY SCHOOLS - ARTS/ATHLETICS SUPPLEMENTS\*\*\* (REV 03/12)

## Arts Education Supplement Schedule - Secondary Schools

Years of Teaching Experience	<u>0-3 years</u>	<u>4-6 years</u>	<u>7-9 years</u>	<u>10+ years</u>
Instrumental Teacher	1,318	1,411	1,505	1,598
Choral Teacher	1,318	1,411	1,505	1,598
Instrumental Assistant/Orchestra Teacher (youth orchestra)	691	778	864	950
Theatre Arts (Musical) Teacher	1,318	1,411	1,505	1,598
Theatre Arts (Drama) Teacher	958	1,051	1,145	1,238

## Coaching Supplement Schedule - Middle Schools

Years of Coaching Experience	<u>0-3 years</u>	<u>4-6 years</u>	<u>7-9 years</u>	<u>10+ years</u>
Football – Head	1,080	1,224	1,440	1,728
Football – First Assistant	720	828	972	1,152
Football – Second Assistant	504	612	720	864
Boys' Basketball	756	864	1,008	1,224
Girls' Basketball	756	864	1,008	1,224
Baseball	720	828	972	1,152
Softball	720	828	972	1,152
Volleyball	576	720	900	1,080
Tennis	576	720	900	1,080
Boys' Soccer	360	432	518	612
Girls' Soccer	360	432	518	612
Cheerleading – Football	324	360	418	504
Cheerleading – Basketball	324	360	418	504

## Coaching Supplement Schedule - High Schools

Years of Coaching Experience	<u>0-3 years</u>	<u>4-6 years</u>	<u>7-9 years</u>	<u>10+ years</u>
Football – Head	4,032	4,464	5,040	5,904
Football – Coordinator (2 per school)	2,016	2,304	2,736	3,168
Football – Assistant – Varsity (2 per school)	1,728	2,016	2,376	2,736
Football – JV – Head	1,440	1,656	1,944	2,304
Football – JV – Assistant	1,080	1,260	1,476	1,728
Football – 9th Grade – Head	1,224	1,404	1,620	1,872
Football – 9th Grade – Assistant	792	936	1,116	1,296
Boys' Basketball – Head	2,880	3,456	4,176	4,896
Boys' Basketball – Assistant	1,368	1,584	1,836	2,160
Boys' Basketball – JV – Head	1,296	1,440	1,692	2,016
Boys' Basketball – 9th Grade – Head	720	864	1,008	1,152
Girls' Basketball – Head	2,880	3,456	4,176	4,896
Girls' Basketball – Assistant	1,368	1,584	1,836	2,160
Girls' Basketball – JV – Head	1,296	1,440	1,692	2,016
Girls' Basketball – 9th Grade – Head	720	864	1,008	1,152
Baseball – Head	1,944	2,160	2,448	2,880
Baseball – Assistant	936	1,116	1,332	1,584
Baseball – 9th Grade – Head	720	864	1,008	1,152
Softball – Head	1,944	2,160	2,448	2,880
Softball – Assistant	936	1,116	1,332	1,584
Boys' Track – Head	1,800	2,016	2,304	2,592
Boys' Track – Assistant	936	1,116	1,332	1,584
Girls' Track – Head	1,800	2,016	2,304	2,592
Girls' Track – Assistant	936	1,116	1,332	1,584
Wrestling – Head	1,512	1,728	1,980	2,304
Wrestling – Assistant	936	1,116	1,332	1,584

# MOORE COUNTY SCHOOLS - ARTS/ATHLETICS SUPPLEMENTS\*\*\* (REV 03/12)

## Coaching Supplement Schedule - High Schools, continued

Years of Coaching Experience	<u>0-3 years</u>	<u>4-6 years</u>	<u>7-9 years</u>	<u>10+ years</u>
Volleyball – Head	1,512	1,728	1,980	2,304
Volleyball – Assistant	936	1,116	1,332	1,584
Volleyball – 9th Grade – Head	720	864	1,008	1,152
Cross Country – Head	936	1,116	1,332	1,584
Boys' Soccer – Head	1,512	1,728	1,980	2,304
Boys' Soccer – Assistant	936	1,116	1,332	1,584
Girls' Soccer – Head	1,512	1,728	1,980	2,304
Girls' Soccer – Assistant	936	1,116	1,332	1,584
Boys' Tennis	1,368	1,584	1,836	2,160
Girls' Tennis	1,368	1,584	1,836	2,160
Boys' Golf	936	1,116	1,332	1,584
Girls' Golf	936	1,116	1,332	1,584
Swimming	1,368	1,584	1,836	2,160
Cheerleading – Football – Head	504	648	828	1,080
Cheerleading – Basketball – Head	504	648	828	1,080
Cheerleading – JV Football	360	504	648	792
Cheerleading – JV Basketball	360	504	648	792
Athletic Trainer	-	-	-	3,456
Weight Trainer	-	-	-	1,728

\*\*\*For school employees who also volunteer as coaches, the above schedules represent a stipend, which is not considered a substitute for salary/wages.

## Capital Outlay Needs 2012-2013

<u>School</u>					<u>Amount</u>	<u>Level</u>
All	Repair and replace identified building roofs				\$ 220,000	funded
CAM	Install new energy efficient light fixtures in all classrooms				\$ 30,000	funded
CES	Install new energy efficient light fixtures in all classrooms				\$ 30,000	funded
UPHS	Change electrical panel in ROTC				\$ 3,500	funded
SFL	Install new energy efficient light fixtures in all classrooms				\$ 30,000	funded
PHS	Convert pneumatic controls in Aud. to DDC				\$ 30,000	funded
UPHS	Install new energy efficient light fixtures in all classrooms				\$ 50,000	funded
CAM	Install new windows in Classroom Bldg. 2				\$ 20,000	funded
VLV	Replace heat lines under Bldg. #3				\$ 12,000	funded
CAM	Replace 2 roof-top units				\$ 350,000	funded
NMHS	Install new energy efficient light fixtures in all classrooms				\$ 40,000	funded
PHS	Install new energy efficient light fixtures in all classrooms				\$ 60,000	funded
WMS	Install new energy efficient light fixtures in all classrooms				\$ 30,000	funded
CES	Install fence from street to main building				\$ 1,000	funded
CES	Install new carpet in classrooms 16 & 29				\$ 3,000	funded
CES	Remove asbestos tile & replace with VCT				\$ 36,000	funded
HFS	Install lay-in ceiling in 6 classrooms and Media Center				\$ 24,000	funded
PHS	Power wash auditorium				\$ 1,500	funded
PHS	Repair mixing valves and raise height of shower heads				\$ 3,000	funded
PHS	Replace shower control valves in field house				\$ 20,000	funded
PHS	Refurbish rubberized track				\$ 55,000	funded
PES	Replace sound system in auditorium				\$ 3,500	funded
PES	Replace ceiling and light fixtures in 2 classrooms in Bldg. 1				\$ 5,500	funded
RES	Refurbish outside storage building				\$ 4,000	funded
RES	Install drinking fountain in kindergarten & gym foyer				\$ 1,500	funded
SFL	Replace wooden steps and handrail to ball field				\$ 4,500	funded
SMS	Replace floor covering in reception and hallway w/VCT				\$ 5,000	funded
SPE	Replace restroom partitions in girl's 5th grade wing				\$ 4,000	funded
SPE	Replace cafeteria floor covering (asbestos abatement)				\$ 36,000	funded
SPP	Replace floor covering in teacher's lounge & resource room				\$ 2,000	funded
SPP	Replace remainder of condensate return piping around Bd. 7				\$ 30,000	funded
UPHS	Construct concrete steps to front band practice field				\$ 5,000	funded
UPHS	Replace electrical panel that feeds roof-top A/C units				\$ 2,000	funded
UPHS	Replace roof-top A/C units				\$ 20,000	funded
VLV	Remove asbestos tile & place with VCT in gym lobby & bath				\$ 8,000	funded
V-LV	Install 2 mobile classroom units				\$ 10,000	funded
VLV	Replace phone system				\$ 20,000	funded
V-LV	Remove loose brick and pour new cap on chimney of Bd. 3				\$ 1,000	funded
WMS	Replace electrical panel in hallway of Bldg. 4				\$ 1,000	funded
WMS	Replace carpet with VCT in reception area and hallway				\$ 3,000	funded
WMS	Sidewalk Improvements				\$ 5,000	funded
UPHS	Sound proof partition between gym and auditorium				\$ 10,000	funded
<b>TOTAL FUNDED</b>						<b>\$ 1,230,000</b>
HFS	Install new energy efficient light fixtures in all classrooms				\$ 30,000	level 1
AES	Repair soffit and paint exterior of Bldg. 6 (Annex)				\$ 4,000	level 1
AES	Repair soffit and paint exterior of Bldg. 1 (Old Shop)				\$ 3,000	level 1
WES	Install fence to buffer playground from highway				\$ 15,000	level 1
PES	Install new energy efficient light fixtures in all classrooms				\$ 30,000	level 1
HFS	Replace steam condensate returns around Bldg.1				\$ 60,000	level 1
SPP	Replace 2 A/C units in Auditorium				\$ 25,000	level 1
SPE	Install new energy efficient light fixtures in all classrooms				\$ 30,000	level 1



## Capital Outlay Needs 2012-2013

<u>School</u>					<u>Amount</u>	<u>Level</u>
RES	Install new energy efficient light fixtures in all classrooms				\$ 30,000	level 1
C.O.	Install new energy efficient light fixtures in all areas				\$ 30,000	level 1
CAM	Upgrade energy management panel (Tracer Summit)				\$ 10,500	level 1
PES	Install new energy efficient lights fixtures in all classrooms				\$ 30,000	level 1
SPE	Install new energy efficient light fixtures in all classrooms				\$ 30,000	level 1
PA	Install new energy efficient light fixtures in all classrooms				\$ 30,000	level 1
EMS	Replace VCT in cafeteria dining room				\$ 12,000	level 1
SPP	Install new energy efficient light fixtures in all classrooms				\$ 30,000	level 1
<b>TOTAL LEVEL 1*</b>						<b>\$ 399,500</b>
AES	Paint exterior trim of Bldgs. 5 & 6				\$ 20,000	level 2
EMS	Replace carpet in media center with VCT				\$ 10,000	level 2
EMS	Replace windows in cafeteria				\$ 80,000	level 2
NMHS	Replace carpet in media center resource & computer rooms				\$ 5,000	level 2
AES	Replace a steam main & condensate return for Annex Bldg.				\$ 70,000	level 2
AES	Upgrade energy management panel (Tracer Summit)				\$ 10,500	level 2
CES	Upgrade energy management panel (Tracer Summit)				\$ 10,500	level 2
CES	Replace carpet in administrative area				\$ 4,000	level 2
CES	Repair eaves on gym				\$ 1,000	level 2
EMS	Upgrade energy management panel (Tracer Summit)				\$ 10,500	level 2
EMS	Install new energy efficient light fixtures in all classrooms				\$ 30,000	level 2
HFS	Replace windows in Primary Bldg.				\$ 20,000	level 2
HFS	Paint exterior metal trim of Primary Building				\$ 2,000	level 2
NCMS	Construct sidewalk and ramp to baseball field				\$ 10,000	level 2
NCMS	Upgrade energy management panel (Tracer Summit)				\$ 10,500	level 2
NMHS	Heat line repairs				\$ 35,000	level 2
RES	Improve drainage and asphalt on staff parking lot				\$ 15,000	level 2
SMS	Upgrade energy management panel (Tracer Summit)				\$ 10,500	level 2
SPP	Install drop ceiling and lay-in lights in cafeteria				\$ 20,000	level 2
UPHS	Insulate wall between orchestra and band rooms				\$ 1,000	level 2
VLV	Upgrade energy management panel (Tracer Summit)				\$ 10,500	level 2
WES	Replace water main to and inside Bldg. 1				\$ 20,000	level 2
WES	Remove carpet and asbestos tile from EC classroom				\$ 10,000	level 2
WPM	Upgrade energy management panel (Tracer Summit)				\$ 10,500	level 2
<b>TOTAL LEVEL 2*</b>						<b>\$ 426,500</b>
AES	Renovate restroom in auditorium				\$ 15,000	
AES	Replace window units				\$ 2,500	
AES	Replace locks				\$ 12,000	
AES	Replace Exterior Doors (gym)				\$ 10,000	
AES	Paint perimeter fence				\$ 2,000	
AES	Upgrade restroom plumbing in gym				\$ 10,000	
APS	Replace hot water heat line to media				\$ 40,000	
APS	Upgrade energy management panel (Tracer Summit)				\$ 10,500	
APS	Replace window units				\$ 2,500	
APS	Replace condensate returns from steam boiler				\$ 50,000	
APS	Replace windows in Building 2				\$ 70,000	
APS	Replace shingle roof on gym				\$ 18,000	
APS	Install central HVAC in cafeteria				\$ 20,000	
APS	Replace gutters on Bldg. 2				\$ 18,000	
APS	Replace windows in main building				\$ 70,000	
APS	Install new energy efficient light fixtures in all classrooms				\$ 30,000	
APS	Convert heat in music/media bldg. to hot water				\$ 35,000	
C.O.	Install 10,000 gal. fuel tank				\$ 40,000	

## Capital Outlay Needs 2012-2013

<u>School</u>					<u>Amount</u>	<u>Level</u>
C.O.	Change Electric heat to boiler (warehouse)				\$ 60,000	
C.O.	Construct book/storage area				\$ 150,000	
C.O.	Metal brake for electrical/HVAC for fabricating ductwork				\$ 10,000	
C.O.	Used 1 ton dump truck				\$ 15,000	
CAM	Upgrade intercom with bells and tone alert				\$ 20,000	
CAM	Install covered walkway to student drop-off				\$ 45,000	
CAM	Renovate bathroom in gym				\$ 10,000	
CAM	Locks- Re-key (basement area)				\$ 8,000	
CES	Fuel tank removal				\$ 8,000	
CES	Install door in masonry wall between cafeteria and Bldg. 2				\$ 2,500	
CES	Install central a/c in old shop building				\$ 20,000	
CES	Renovate baths in gym				\$ 10,000	
EMS	Replace steam main				\$ 50,000	
EMS	Locks- Rekey				\$ 4,000	
EMS	Install covered walkway to classroom building 1				\$ 35,000	
EMS	Upgrade electrical panels in concession stand & cafeteria				\$ 4,000	
HFS	Replace windows in gym				\$ 65,000	
HFS	Sidewalk replacement				\$ 10,000	
HFS	Replace ceiling tiles and grid in hallway of main building				\$ 6,000	
HFS	Paint gym				\$ 10,000	
HFS	Replace doors in cafeteria				\$ 5,000	
HFS	Locks- Rekey				\$ 6,000	
NCMS	Replace door closers				\$ 4,000	
NCMS	Replace main electrical breaker				\$ 20,000	
NCMS	Replace intercom system				\$ 30,000	
NMHS	Locks- Rekey				\$ 15,000	
NMHS	Replace air handlers and duct in Bldgs. 1 through 5				\$ 150,000	
NMHS	Refurbish rubberized track				\$ 40,000	
NMHS	Install additional surveillance cameras				\$ 2,500	
NMHS	Install walkway canopy from Bldg. 9 to new modular unit				\$ 75,000	
NMHS	Replace exterior doors Bldg. #5				\$ 12,000	
PA	Change exterior doors				\$ 10,000	
PA	Replace locks				\$ 6,000	
PA	Replace water line to IT				\$ 2,000	
PA	Renovate restrooms in Ed Center				\$ 10,000	
PA	Replace windows and fascia at Ed Center				\$ 55,000	
PA	Restripe parking lot				\$ 1,000	
PA	Replace windows in main building				\$ 80,000	
PA	Replace heat lines				\$ 20,000	
PA	Roof Bldg #4 4,624 sf				\$ 30,000	
PHS	Re-key Locks				\$ 15,000	
PHS	Install new electric panels for Blds. 1, 2 and 3				\$ 300,000	
PHS	Replace locks in auditorium				\$ 6,000	
PHS	Replace floor covering in two computer labs (2104 & 2110)				\$ 4,500	
PHS	Replace ceiling and lights in gym lobby				\$ 10,000	
PHS	Refurbish or replace student lockers in Bldg. 2				\$ 7,000	
PHS	Install additional surveillance cameras				\$ 8,000	
PHS	Construct storage bldg. for athletic and maintenance equip.				\$ 25,000	
PHS	Improve drainage at the top of Bldg. 3				\$ 2,000	
PHS	Repair concrete curbing along school drives				\$ 5,000	
PHS	Install HVAC & hot water to concession stand in gym lobby				\$ 4,500	
PHS	Renovate P.E locker room				\$ 4,000	

## Capital Outlay Needs 2012-2013

<u>School</u>					<u>Amount</u>	<u>Level</u>
PHS	Repair sidewalk from Bldg. 9 to staff parking lot				\$ 8,000	
PHS	Repair/replace sidewalk to field house from gym				\$ 12,000	
PHS	Additional outdoor lighting				\$ 10,000	
PES	Repair, refurbish, and restore auditorium seats				\$ 77,865	
PES	Install walkway canopy for student drop off to main bldg.				\$ 60,000	
PES	Replace phone and intercom system				\$ 40,000	
PES	Paint exterior of Bldg. 4				\$ 9,000	
PES	Install central HCA/C in cafeteria				\$ 20,000	
PES	Replace water lines in Bldg. 5				\$ 15,000	
RES	Locks- Rekey				\$ 5,000	
RES	Install walkway canopy from Pre-school to 2nd grade				\$ 35,000	
RES	Renovate Restrooms				\$ 45,000	
SFL	Renovate front restrooms in gym				\$ 15,000	
SFL	Replace steam boiler serving Bldgs. 2 & 3				\$ 25,000	
SFL	Upgrade phone and intercom system				\$ 30,000	
SFL	Replace door closures				\$ 4,000	
SMS	Replace intercom system				\$ 30,000	
SPE	Renovate restrooms in cafeteria, auditorium, and gym				\$ 30,000	
SPE	Install central HVAC in cafeteria				\$ 20,000	
SPE	Install covered walk from Bldg. 4 to Bldgs. 2 & 5				\$ 50,000	
SPE	Replace hot water boiler in Bldg. 1				\$ 25,000	
SPE	Install drop ceiling, lights, and ductwork in 11 classrooms				\$ 35,000	
SPE	Replace windows in Bldg. 1				\$ 35,000	
SPE	Repair exterior walls in Bldg. 5				\$ 5,000	
SPE	Pave parking area (dumpsters)				\$ 30,000	
SPE	Replace windows in Bldg. 5				\$ 45,000	
SPP	Replace heat line (Bldg. 3 to Aud.)				\$ 50,000	
SPP	Replace concrete floor in multi-purpose room in Bldg.7				\$ 40,000	
SPP	Install central HVAC in cafeteria				\$ 20,000	
SPP	Replace window units				\$ 2,500	
SPP	Replace lavs and toilet fixtures				\$ 25,000	
SPP	Replace doors in Bldg. 7				\$ 20,000	
SPP	Install covered walk from Pre-school to Bldg. 7				\$ 30,000	
SPP	Install covered walk to bus loading area				\$ 30,000	
UPHS	Replace air handlers and ductwork				\$ 150,000	
UPHS	Upgrade energy management panel (Tracer Summit)				\$ 10,500	
UPHS	Locks- Rekey				\$ 15,000	
UPHS	Replace copper water mains under main building				\$ 50,000	
UPHS	Remodel teachers' lounge, including restroom				\$ 4,000	
UPHS	Repair brick screening walls				\$ 3,000	
UPHS	Install additional security cameras including parking lots				\$ 8,000	
UPHS	Replace blue VCT in Computer lab 301 and hallway				\$ 8,000	
UPHS	Replace fixtures in principal's restroom				\$ 1,500	
UPHS	Renovate ROTC Building to create more classroom space				\$ 20,000	
UPHS	Replace intercom system				\$ 30,000	
UPHS	Renovate restrooms in lobby area				\$ 9,000	
UPHS	Refurbish rubberized track				\$ 40,000	
UPHS	Replace locker room doors				\$ 16,000	
UPHS	Change electrical panel in main electrical room				\$ 5,000	
UPHS	Door replacement				\$ 30,000	
VLV	Pave drive and parking				\$ 40,000	
VLV	Covered walk from Bldg #5 to Bldg #2				\$ 127,550	

## Capital Outlay Needs 2012-2013

<u>School</u>					<u>Amount</u>	<u>Level</u>
WES	Replace phone system				\$ 20,000	
WES	Replace window units				\$ 2,500	
WES	Locks- Rekey				\$ 4,000	
WPM	Replace phone system				\$ 20,000	
WPM	Replace intercom system				\$ 30,000	
WPM	Replace door closures				\$ 4,000	
WMS	Replace window units				\$ 2,500	
WMS	Replace windows in gym				\$ 55,000	
WMS	Replace water main in Bldg. 4				\$ 15,000	
WMS	Replace door closures				\$ 3,000	
Dist.Wide	Asbestos Abatement				\$ 20,000	\$ 3,639,415
				<b>Grand Total</b>	<b>\$ 5,695,415</b>	<b>\$ 5,695,415</b>

\* It's important to remember that an item not identified as priority may suddenly become critical for funding due to mechanical failure, etc.

Updated 3/21/12

**STATE, FEDERAL AND LOCAL FUNDS - BUDGET WORKSHEET**

(Rev 03/27/12)

DESCRIPTION	08-09 ACTUAL	09-10 ACTUAL	10-11 ACTUAL	11-12 BUDGET	12-13 PROJECTION
STATE PUBLIC SCHOOL FUND	67,147,196	60,444,487	60,496,646	63,199,311	62,316,755
FEDERAL PROGRAM FUND	5,480,071	10,803,980	10,846,723	5,998,940	5,998,940
LOCAL CURRENT APPROPRIATION	24,935,195	24,935,195	25,540,140	25,540,140	25,540,140
LOCAL FINES AND FORFEITURES	848,042	733,970	743,036	720,860	720,860
LOCAL OTHER REVENUES	<u>1,301,281</u>	<u>1,180,559</u>	<u>1,560,920</u>	<u>1,200,000</u>	<u>1,200,000</u>
<b>TOTAL REVENUES</b>	<b>99,711,785</b>	<b>98,098,191</b>	<b>99,187,465</b>	<b>96,659,251</b>	<b>95,776,695</b>
STATE PUBLIC SCHOOL FUND	67,147,196	60,444,487	60,496,646	63,199,311	62,316,755
FEDERAL PROGRAM FUND	5,480,071	10,803,980	10,846,723	5,998,940	5,998,940
LOCAL OPERATIONAL FUNDS	<u>26,566,813</u>	<u>25,720,820</u>	<u>24,245,669</u>	<u>31,461,000</u>	<u>31,461,000</u>
<b>TOTAL EXPENDITURES</b>	<b>99,194,080</b>	<b>96,969,287</b>	<b>95,589,038</b>	<b>100,659,251</b>	<b>99,776,695</b>
<b>FUND BALANCE ADDED/(USED)</b>	<b>517,705</b>	<b>1,128,904</b>	<b>3,598,427</b>	<b>(4,000,000)</b>	<b>(4,000,000)</b>
				Fund balance allocated to 2013/14 budget	<b>(2,000,000)</b>

**STATE AND FEDERAL PROGRAM FUND - BUDGET WORKSHEET**

(Rev 03/27/12)

PRC	DESCRIPTION	08-09 ACTUAL	09-10 ACTUAL	10-11 ACTUAL	11-12 BUDGET	12-13 PROJECTION
	<b>STATE PUBLIC SCHOOL FUND*</b>	<b>67,147,196</b>	<b>60,444,487</b>	<b>60,496,646</b>	<b>63,199,311</b>	<b>62,316,755</b>
017	CTE-PROGRAM IMPROVEMENT	168,322	159,647	147,398	147,159	147,159
049	IDEA VI-B PRESCHOOL-EC	135,913	149,406	135,362	142,360	142,360
050,051	ESEA TITLE I	2,182,938	2,433,655	1,869,988	2,440,791	2,440,791
060	IDEA VI-B EC	2,323,954	2,138,271	1,942,240	2,621,274	2,621,274
103	TITLE II-IMPROVING TEACHER QUALITY	393,949	501,192	479,466	426,708	426,708
104	TITLE III-LANGUAGE ACQUISITION	63,101	55,158	71,404	61,261	61,261
105	TITLE I SCHOOL IMPROVEMENT	211,894	119,712	195,547	159,387	159,387
	<b>TOTAL FEDERAL BUDGET</b>	<b>5,480,071</b>	<b>5,557,041</b>	<b>4,841,405</b>	<b>5,998,940</b>	<b>5,998,940</b>
140-155	ARRA FUNDS	-	5,246,939	6,005,318	36,500	-

\*Due to uncertainty of state funding, we are reflecting the State Public School Fund as one total, rather than breaking down by specific allotment category. This uncertainty impacts the federal and local budgets as well; therefore, all allotment categories are subject to change between the Proposed Budget and the Final Approved Budget.

**LOCAL CURRENT FUND REVENUES - BUDGET WORKSHEET**

(Rev 03/27/12)

PRC	DESCRIPTION	08-09 ACTUAL	09-10 ACTUAL	10-11 ACTUAL	11-12 BUDGET	12-13 REQUEST
n/a	MEDICAID-OUTREACH FEES	304,027	-	-	-	-
n/a	MORE AT FOUR REVENUES	374,307	-	-	-	-
n/a	SALES TAX REFUNDS	73,619	-	-	-	-
n/a	ROTC REVENUE	91,850	-	-	-	-
n/a	FEDERAL IMPACT AID FUNDS	42,546	-	-	-	-
n/a	COUNTY APPROPRIATIONS	24,935,195	24,935,195	25,540,140	25,540,140	25,540,140
n/a	PRE-SCHOOL TUITION	93,616	-	-	-	-
n/a	FINES/FORFEITURES	848,042	733,970	743,036	720,860	720,860
n/a	CELLTOWER RENT	15,940	-	-	-	-
n/a	INTEREST EARNED	203,620	-	-	-	-
n/a	TRANSCRIPT/OTHER REVENUE	17,197	-	-	-	-
n/a	MICROSOFT SETTLEMENT FUNDS	146,915	-	-	-	-
n/a	MISC REVENUE-BACKPACK PALS	48,973	-	-	-	-
n/a	MEDICAID-DIRECT SERVICE FEES	76,749	-	-	-	-
n/a	INDIRECT COST-FEDERAL PROGRAMS	46,818	-	-	-	-
n/a	INDIRECT COST-NUTRITION	180,000	-	-	-	-
n/a	E-RATE REVENUE	34,611	-	-	-	-
	<b>TOTAL REVENUES</b>	<b>27,534,025</b>	<b>25,669,165</b>	<b>26,283,176</b>	<b>26,261,000</b>	<b>26,261,000</b>
	<b>TOTAL EXPENDITURES</b>	<b>(27,016,320)</b>	<b>(25,871,961)</b>	<b>(21,428,191)</b>	<b>(26,261,000)</b>	<b>(26,261,000)</b>
	<b>FUND BALANCE ADDED/(USED)</b>	<b>517,705</b>	<b>(202,796)</b>	<b>4,854,985</b>	<b>-</b>	<b>-</b>

**LOCAL CURRENT FUND EXPENDITURES - BUDGET WORKSHEET**

(Rev 03/27/12)

PRC	DESCRIPTION	08-09 ACTUAL	09-10 ACTUAL	10-11 ACTUAL	11-12 BUDGET	12-13 REQUEST
001	CLASSROOM TEACHERS	3,974,013	5,233,181	3,507,975	7,954,000	7,954,000
002	CENTRAL OFFICE ADMIN	1,057,938	1,034,226	1,034,266	439,000	439,000
003	NON-INSTRUCTIONAL SUPPORT	2,344,519	777,230	1,009,981	1,409,000	1,409,000
005	SCHOOL BUILDING ADMIN	1,377,334	1,295,173	2,536,500	1,358,000	1,358,000
007	INSTRUCTIONAL SUPPORT	1,083,648	1,047,382	1,174,237	1,386,000	1,386,000
009	LEAVE BENEFITS/LONGEVITY	122,872	139,035	206,481	180,000	180,000
014	CAREER/TECH SUPPORT	82,521	29,951	26,743	30,000	30,000
015	INFORMATION TECHNOLOGY	1,805,708	1,654,874	-	-	-
027	TEACHER ASSISTANTS	1,624,401	1,201,604	682,959	912,000	912,000
028	STAFF DEVELOPMENT	29,235	76,516	25,884	40,000	40,000
032	EXCEPTIONAL CHILDREN	727,629	652,866	376,058	550,000	550,000
034	ACADEMIC/GIFTED	84,994	47,122	65,771	-	-
036	CHARTER SCHOOLS	662,209	674,198	733,737	720,000	720,000
054	LIMITED ENGLISH	346,924	343,062	335,039	-	-
056	TRANSPORTATION	307,791	539,884	182,644	540,000	540,000
069	AT-RISK STUDENT SERVICES	560,835	417,475	389,185	586,000	586,000
300	INSTRUCTIONAL SUPPLIES/BOOKS	527,850	450,668	135,007	920,000	920,000
300S	SCHOOL-OFFICE/CUSTODIAL	108,000	142,000	148,000	148,000	148,000
301	ROTC PROGRAM	208,793	239,219	175,942	-	-
340	FEDERAL IMPACT AID FUNDS	42,546	87,000	-	-	-
404	PRE-SCHOOL TUITION	91,174	92,174	-	-	-
413	NC PRE-K PROGRAM	338,434	360,437	-	-	-
710	ARTS EDUCATION	454,834	491,133	404,911	113,000	113,000
711	ATHLETICS	727,042	738,741	806,005	830,000	830,000
712	ACADEMIC COMPETITION	22,936	25,000	25,546	26,000	26,000
715	READING RECOVERY	451,040	426,422	420,285	450,000	450,000
721	HOMEBOUND	28,053	19,342	15,051	-	-
801	BOARD OF EDUCATION	87,121	68,573	-	-	-
802	COMP/COVERAGE/LEGAL/AUDIT	513,141	409,352	13,140	-	-
802C	CENTRAL OFFICE/FINANCE	344,276	282,443	273,321	391,000	391,000
803	MAINTENANCE	6,374,844	6,472,902	6,511,031	7,021,000	7,021,000
804	COMMUNITY/VOLUNTEERS	78,670	91,075	-	-	-
805	HUMAN RESOURCES	50,599	58,031	51,372	-	-
806	VENTURE REHAB-MEDICAID	164,312	29,446	-	-	-



**LOCAL CURRENT FUND EXPENDITURES - BUDGET WORKSHEET**

(Rev 03/27/12)

<b>PRC</b>	<b>DESCRIPTION</b>	<b>08-09 ACTUAL</b>	<b>09-10 ACTUAL</b>	<b>10-11 ACTUAL</b>	<b>11-12 BUDGET</b>	<b>12-13 REQUEST</b>
807	CURRICULUM	74,961	53,965	43,009	120,000	120,000
808	MEDIA SUPPORT	28,620	27,341	27,173	-	-
810	AP/IB PROGRAM	77,037	79,095	68,179	80,000	80,000
811	TESTING/ACCOUNTABILITY	29,466	23,823	22,759	28,000	28,000
812	STUDENT SUPPORT/FIRST STEP	-	40,000	-	30,000	30,000
	<b>TOTAL EXPENDITURES</b>	<b>27,016,320</b>	<b>25,871,961</b>	<b>21,428,191</b>	<b>26,261,000</b>	<b>26,261,000</b>

**LOCAL OPERATIONS FUND - BUDGET WORKSHEET**

(Rev 03/27/12)

PRC	DESCRIPTION	08-09 ACTUAL	09-10 ACTUAL	10-11 ACTUAL	11-12 BUDGET	12-13 REQUEST
n/a	MEDICAID-OUTREACH FEES	-	124,584	194,965	150,000	180,000
n/a	NC PRE-K REVENUES	-	364,306	363,760	330,000	300,000
n/a	SALES TAX REFUNDS	-	70,613	-	-	-
n/a	ROTC REVENUE	-	123,214	96,670	114,000	114,000
n/a	FEDERAL IMPACT AID FUNDS	-	87,559	118,577	117,000	117,000
n/a	FEDERAL TECHNOLOGY GRANT	-	-	54,297	68,000	68,000
n/a	PRE-SCHOOL TUITION	-	97,447	105,642	103,000	110,000
n/a	CELLTOWER RENT	-	21,030	18,600	18,000	18,000
n/a	INTEREST EARNED	-	123,869	94,158	80,000	60,000
n/a	TRANSCRIPT/OTHER REVENUE	-	34,743	29,308	25,000	18,000
n/a	MISC REVENUE-BACKPACK PALS	-	80,528	71,965	-	-
n/a	MEDICAID-DIRECT SERVICE FEES	-	97,413	95,978	75,000	75,000
n/a	INDIRECT COST REIMBURSEMENTS	-	106,394	317,000	120,000	140,000
	<b>TOTAL REVENUES</b>	-	<b>1,331,700</b>	<b>1,560,920</b>	<b>1,200,000</b>	<b>1,200,000</b>
009	LEAVE BENEFITS/LONGEVITY	-	-	5,002	9,000	9,000
015	INFORMATION TECHNOLOGY	-	-	1,558,958	1,862,000	1,862,000
340	FEDERAL IMPACT AID/DODEA GRANT	-	-	159,910	185,000	185,000
404	PRE-SCHOOL TUITION	-	-	96,725	103,000	110,000
413	NC PRE-K PROGRAM	-	-	366,077	361,000	300,000
801	BOARD OF EDUCATION	-	-	68,205	87,000	87,000
802	COMP/COVERAGE/LEGAL/AUDIT	-	-	442,969	478,000	478,000
804	COMMUNITY/VOLUNTEERS	-	-	79,574	40,000	-
806	VENTURE REHAB-MEDICAID	-	-	40,058	75,000	75,000
001	TEACHERS-MITIGATE STATE CUTS	-	-	-	2,000,000	2,094,000
	<b>TOTAL EXPENDITURES</b>	-	-	<b>2,817,478</b>	<b>5,200,000</b>	<b>5,200,000</b>
	<b>FUND BALANCE ADDED/(USED)</b>	-	<b>1,331,700</b>	<b>(1,256,558)</b>	<b>(4,000,000)</b>	<b>(4,000,000)</b>

**LOCAL CAPITAL OUTLAY FUND - BUDGET WORKSHEET**

(Rev 03/27/12)

PRC	DESCRIPTION	08-09 ACTUAL	09-10 ACTUAL	10-11 ACTUAL	11-12 BUDGET	12-13 REQUEST
000	SALES TAX REFUNDS	21,951	18,127	-	-	-
000	COUNTY APPROPRIATIONS	933,950	733,950	711,932	711,932	711,932
000	BOND INTEREST/TAX REFUNDS	-	400,000	-	-	-
000	MEDICAID RELIEF	397,494	-	-	-	-
000	INTEREST EARNED	6,609	6,532	4,000	4,068	3,068
000	FINANCING-ACTIVITY BUSES	-	-	236,058	-	-
000	CTE CONSTRUCTION PROJECTS	153,500	156,000	140,956	135,000	-
	<b>TOTAL REVENUES</b>	<b>1,513,504</b>	<b>1,314,609</b>	<b>1,092,946</b>	<b>851,000</b>	<b>715,000</b>
014	CTE CONSTRUCTION PROJECTS	134,954	137,904	133,939	135,000	-
014	IT EQPMT-SMART CLASSROOMS	260,000	340,000	-	-	-
014	IT CAPITAL/NETWORK PROJECTS	18,441	60,000	-	-	-
120	TRANSPORTATION SFTWARE/EQPMT	34,620	-	-	-	-
120	FINANCING PYMTS-ACTIVITY BUSES	87,745	-	121,583	61,000	61,000
120	PURCHASE-NEW ACTIVITY BUSES	-	-	318,768	-	-
120	PURCHASE-NEW YELLOW BUSES	148,298	-	-	-	-
495	SCHOOL CAPITAL ALLOTMENTS	147,762	119,267	-	-	-
803	FURNISHINGS/EQUIPMENT	61,860	17,869	10,571	15,000	15,000
803	RENOV/MINOR CONSTRUCTION	369,212	404,394	424,939	345,000	344,000
803	HVAC PROJECTS	41,335	46,084	51,556	50,000	50,000
803	ROOFING REPLACEMENT	269,909	-	230,518	230,000	230,000
803	CABINET PROJECTS	28,965	18,798	14,400	15,000	15,000
803	VEHICLE-TRANS/MAINTENANCE	13,900	24,700	28,800	-	-
	<b>TOTAL EXPENDITURES</b>	<b>1,617,001</b>	<b>1,169,016</b>	<b>1,335,074</b>	<b>851,000</b>	<b>715,000</b>
	<b>FUND BALANCE ADDED/(USED)</b>	<b>(103,497)</b>	<b>145,593</b>	<b>(242,128)</b>	-	-

**CHILD NUTRITION FUND - BUDGET WORKSHEET**

(Rev 03/27/12)

PRC	DESCRIPTION	08-09 ACTUAL	09-10 ACTUAL	10-11 ACTUAL	11-12 BUDGET	12-13 REQUEST
	<b>TOTAL REVENUES</b>	<u>4,627,425</u>	<u>4,617,272</u>	<u>4,797,080</u>	<u>5,100,000</u>	<u>5,100,000</u>
035	SALARIES/WAGES	1,623,972	1,472,878	1,527,977	1,539,000	1,539,000
035	BENEFITS	558,363	522,025	611,306	650,000	650,000
035	CONTRACTED SERVICES	37,121	44,487	72,873	60,000	60,000
035	WORKSHOPS/ALLOWED TRAVEL	2,282	231	1,025	2,000	2,000
035	RENTALS/LEASES	7,083	5,241	2,964	3,000	3,000
035	TRAVEL REIMBURSEMENT	10,978	9,124	11,526	12,000	12,000
035	TELEPHONE/POSTAGE/INSURANCE	1,766	2,309	3,096	3,000	3,000
035	INDIRECT COST	180,000	-	206,351	400,000	400,000
035	SUPPLIES/MATERIALS	29,812	13,904	6,620	10,000	10,000
035	FUEL FOR FACILITIES	30,786	32,988	26,708	33,000	33,000
035	REPAIRS/MATERIALS/LABOR	11,295	14,474	25,309	15,000	15,000
035	GAS/DIESEL FUEL/OIL	2,905	2,174	2,938	3,000	3,000
035	FOOD PURCHASES	1,997,454	1,943,632	1,854,560	1,980,000	1,980,000
035	FOOD PROCESSING SUPPLIES	197,332	179,683	173,213	185,000	185,000
035	EQUIPMENT/COMPUTERS	60,934	82,325	136,877	80,000	80,000
035	DEPRECIATION	<u>123,403</u>	<u>103,523</u>	<u>113,043</u>	<u>125,000</u>	<u>125,000</u>
	<b>TOTAL EXPENDITURES</b>	<u>4,875,486</u>	<u>4,428,998</u>	<u>4,776,386</u>	<u>5,100,000</u>	<u>5,100,000</u>
	<b>NET EARNINGS ADDED/(USED)</b>	<b>(248,061)</b>	<b>188,274</b>	<b>20,694</b>	<b>-</b>	<b>-</b>

**STATE PUBLIC SCHOOL FUND - BUDGET WORKSHEET**

(Rev 04/03/12)

PRC	DESCRIPTION	08-09 ACTUAL	09-10 ACTUAL	10-11 ACTUAL	11-12 BUDGET	12-13 PROJECTION
	DISCRETIONARY REVERSION	-	REFLECTED IN TOTAL	REFLECTED IN TOTAL	REFLECTED IN TOTAL	(4,304,467)
001,020	CLASSROOM TEACHERS***	31,805,580	26,257,473	25,698,276	31,408,782	34,689,482
	<b>Position allotment</b>	<b>580 positions</b>	<b>456 positions</b>	<b>442 positions</b>	<b>527 positions</b>	<b>594 positions</b>
002	CENTRAL OFFICE ADMIN	1,137,745	783,103	778,768	851,632	864,705
003	NON-INSTRUCTIONAL SUPPORT	3,399,145	5,076,492	5,215,862	4,733,062	4,788,878
005,067	SCHOOL BUILDING ADMIN***	2,701,743	2,729,395	1,598,824	3,069,789	2,782,736
	<b>Months of employment</b>	<b>407 months</b>	<b>415 months</b>	<b>230 months</b>	<b>417 months</b>	<b>415 months</b>
007	INSTRUCTIONAL SUPPORT***	3,772,220	3,691,507	3,728,827	3,852,480	3,864,480
	<b>Position allotment</b>	<b>62 positions</b>	<b>60 positions</b>	<b>60 positions</b>	<b>60 positions</b>	<b>60 positions</b>
009,011	NON-CONTRIBUTORY BENEFITS	1,474,644	1,399,029	1,155,114	-	-
012	DRIVER EDUCATION	292,428	280,366	283,593	219,405	245,298
013	CAREER/TECH EDUCATION***	3,294,858	3,339,521	3,241,137	3,294,723	3,495,690
	<b>Months of employment</b>	<b>584 months</b>	<b>584 months</b>	<b>571 months</b>	<b>571 months</b>	<b>594 months</b>
014	CTE PROGRAM SUPPORT	164,251	171,666	168,578	174,875	175,794
015,073	INFORMATION TECHNOLOGY	454,297	373,665	212,337	323,023	356,000
022	MENTOR POSITIONS	31,141	48,970	-	-	-
024	DISADVANTAGED STUDENTS	243,136	385,519	394,144	409,715	401,338
027	TEACHER ASSISTANTS	3,972,430	3,861,703	4,534,590	4,331,166	4,392,489
028	STAFF DEVELOPMENT	81,806	-	-	-	-
029,063	EC-SUPPORT/DEVELOPMENTAL SVCE	293,815	331,821	318,872	307,191	320,000
032	EXCEPTIONAL CHILDREN	5,354,346	5,205,447	5,703,023	5,044,464	5,034,694
033	ABC INCENTIVE PROGRAM	772,172	-	-	-	-
034	ACADEMIC/GIFTED	475,951	525,812	536,929	-	-
054	LIMITED ENGLISH PROFICIENCY	325,877	364,265	351,171	-	-
056	TRANSPORTATION	3,036,236	2,817,045	3,338,416	3,185,866	3,184,336
061,062	CLASSROOM MATERIALS	973,570	795,329	1,133,377	-	-
069,072	AT-RISK STUDENT SERVICES	2,261,759	1,883,093	1,993,090	1,993,138	2,025,302
130,055	TEXTBOOKS	828,046	123,266	111,718	-	-
		-	-	-	-	-
	<b>TOTAL STATE BUDGET</b>	<b>67,147,196</b>	<b>60,444,487</b>	<b>60,496,646</b>	<b>63,199,311</b>	<b>62,316,755</b>

Figures adjusted by DPI based on  
\*\*\* average salary