

EDENTON-CHOWAN SCHOOLS

2009-2010 LOCAL BUDGET EXECUTIVE SUMMARY

August 31, 2009

2009-2010 BUDGET SUMMARY

(STATE + LOCAL + FEDERAL)

	2008-2009	2009-2010	DIFFERENCE
STATE ALLOCATION	\$16,572,300	\$14,430,926	-\$2,141,374
LOCAL			
CURRENT EXPENSE ALLOCATION	\$3,865,660	\$3,065,660	-\$800,000
CURRENT EXPENSE TECHNOLOGY ALLOCATION	\$200,000	\$0	-\$200,000
CAPITAL OUTLAY ALLOCATION	\$200,000	\$0	-\$200,000
OTHER CURRENT EXPENSE REVENUES	\$235,000	\$195,000	-\$40,000
<i>Net Local Budget Reductions</i>			<i>-\$1,240,000</i>
CURRENT EXPENSE FUND BALANCE	\$290,000	\$800,000	\$510,000
CAPITAL OUTLAY FUND BALANCE	\$0	\$86,900	\$86,900
TOTAL LOCAL	\$4,790,660	\$4,147,560	-\$643,100
FEDERAL ALLOCATION	\$1,485,680	\$2,681,659	\$1,195,979
GRAND TOTAL	\$22,848,640	\$21,260,145	-\$1,588,495

The budget figures provided below are based on the initial allotments of state and federal basic funds. State allotments may be revised throughout the year.

PRC	STATE PRC NAME	2008-2009 Allocation	2009-2010 Initial	Difference
000	Textbooks	\$149,135	\$97,187	-\$51,948
001	Classroom Teachers*	115.6	112.0	-3.6
002	Central Office	\$755,399	\$705,297	-\$50,102
003	Non-Instructional Support	\$676,988	\$18,689	-\$658,299
005	School Building Admin. (MOE)*	78.0	78.0	0.0
007	Instructional Support*	12.0	12.0	0.0
012	Driver Training	\$51,376	\$55,463	\$4,087
013	Voc Ed (MOE)*	153.0	159.0	6.0
014	Voc Ed Program Support	\$41,174	\$42,907	\$1,733
015	School Technology	\$47,567	\$629	-\$46,938
019	Small County Supplemental	\$1,425,932	\$1,468,115	\$42,183
022	Mentor Pay	\$21,364	\$18,148	-\$3,216
024	DSSF	\$140,638	\$140,831	\$193
027	Teacher Assistants	\$826,329	\$774,666	-\$51,663
028	Staff Development	\$42,573	\$0	-\$42,573
029	Behavioral Support	\$47,275	\$0	-\$47,275
031	Low Wealth Supplemental	\$542,226	\$403,781	-\$138,445
032	Children With Disabilities	\$1,192,909	\$1,168,980	-\$23,929
033	Incentive Award	\$174,211	\$0	-\$174,211
034	Academically Gifted	\$112,817	\$111,510	-\$1,307
052	Literacy Coaches*	1.0	0.0	-1.0
054	Limited English	\$45,827	\$44,985	-\$842
056	Transportation	\$694,731	\$521,328	-\$173,403
061	Classroom Materials	\$158,191	\$143,834	-\$14,357
069	At Risk Student Services	\$455,467	\$447,487	-\$7,980
072	Improve Student Accountability	\$79,347	\$0	-\$79,347
	FLEXIBLE REDUCTION	\$0	-\$366,338	-\$366,338
TOTAL EST. DOLLAR EQUIVALENT		\$16,572,300	\$14,430,926	-\$2,141,374
PRC	FEDERAL PRC NAME	2008-2009 Allocation	2009-2010 Initial	Difference
017	Career Technical Education	\$42,636	\$42,466	-\$170
044	IDEA VI-B Capacity Building	\$5,212	\$5,231	\$19
048	Safe & Drug Free	\$9,058	\$9,529	\$471
049	IDEA VI-B, Preschool	\$25,775	\$23,738	-\$2,037
050	Title I	\$751,909	\$738,685	-\$13,224
060	IDEA VI-B Handicapped	\$406,126	\$481,688	\$7,195
070	IDEA VI-B Special Needs	\$68,367	\$0	
103	Improving Teacher Quality	\$164,897	\$163,610	-\$1,287
104	Language Acquisition	\$4,616	\$2,840	-\$1,776
107	Educational Technology	\$7,084	\$5,070	-\$2,014
140	ARRA - Ed. Stabilization	\$0	\$705,660	\$705,660
141	ARRA - Title I (50%)	\$0	\$231,606	\$231,606
144	ARRA - IDEA VIB (50%)	\$0	\$249,274	\$249,274
145	ARRA - IDEA Pre School (50%)	\$0	\$9,803	\$9,803
146	ARRA - Ed Technology	\$0	\$12,459	\$12,459
TOTAL		\$1,485,680	\$2,681,659	\$1,195,979

*Position allotments: dollar amounts based on state averages.

POSITIONS AND EMPLOYEES LOST DUE TO BUDGET REDUCTIONS 2008-2009 TO 2009-2010

LICENSED STAFF

	ORIGINAL CUTS (6/8/09)		CURRENT STATUS (8/25/09)	
	POSITIONS	EMPLOYEES	POSITIONS	EMPLOYEES
WHITE OAK	3	2	2	0
D. F. WALKER	3	3	0	0
CHOWAN MIDDLE	4	1	3	1
JOHN A. HOLMES	3	2	1	1
SYSTEM LEVEL	1	1	1	1
TOTAL	14	9	7	3

CLASSIFIED STAFF

	ORIGINAL CUTS (6/8/09)		CURRENT STATUS (8/25/09)	
	POSITIONS	EMPLOYEES	POSITIONS	EMPLOYEES
WHITE OAK	7	6	4	3
Teacher Ass't	6	5	3	2
Custodian	1	1	1	1
D. F. WALKER	4	4	4	4
Teacher Ass't	3	3	3	3
Custodian	1	1	1	1
CHOWAN MIDDLE	2	1	2	1
Teacher Ass't	1	1	1	1
Custodian	1	0	1	0
JOHN A. HOLMES	2	1	2	1
Teacher Ass't	1	1	1	1
Custodian	1	0	1	0
SYSTEM LEVEL	4	4	3	3
Clerical	2	2	2	2
Mechanic/Tech	2	2	1	1
TOTAL	19	16	15	12
Teacher Ass't	11	10	8	7
Custodian	4	2	4	2
Clerical	2	2	2	2
Mechanic/Tech	2	2	1	1

Positions: Number of actual positions lost

Employees: Number of individuals who were RIFed; retirees and resignations not included

EDENTON-CHOWAN SCHOOLS

LOCAL CURRENT EXPENSE BUDGET

	2008-2009 BUDGET	2009-2010 BUDGET	DIFFERENCE
County Appropriations-Current Expense	3,865,660	3,065,660	-800,000
County Technology Appropriation	200,000	0	-200,000
Fines and Forfeitures	90,000	90,000	0
Interest Earned	50,000	10,000	-40,000
Indirect Cost Payments (Federal Programs & Food Service)	65,000	65,000	0
Sales Tax Refund	30,000	30,000	0
Fund Balance Appropriation	290,000	800,000	510,000
TOTAL	\$4,590,660	\$4,060,660	-\$530,000

CAPITAL OUTLAY BUDGET

	2008-2009 BUDGET	2009-2010 BUDGET	DIFFERENCE
County Appropriation-Capital Outlay	\$200,000	\$0	-\$200,000
Capital Outlay Fund Balance	\$0	\$86,900	\$86,900
TOTAL	\$200,000	\$86,900	-\$113,100
CAPITAL OUTLAY PROJECTS		REQUEST	BUDGET
Furniture replacement at all schools		\$27,000	\$7,000
Replace CMS gym floor (From 2008-2009 budget)		\$56,200	\$56,200
Balance to replace CMS gym floor		\$23,700	\$23,700
Improve drainage for sidewalk at CMS		\$8,500	\$0
Replace gym roof at JAHHS		\$90,000	\$0
Portable classroom repairs at CMS & JAHHS		\$16,000	\$0
Upgrade 30 exterior doors at JAHHS		\$18,000	\$0
Purchase 10 cafeteria tables w/stools at WOS		\$12,800	\$0
Purchase outside metal storage buildings at WOS & DFW		\$4,000	\$0
TOTAL		\$256,200	\$86,900

2009-2010 TOTAL LOCAL BUDGET

	2008-2009 BUDGET	2009-2010 BUDGET	DIFFERENCE
LOCAL CURRENT EXPENSE	\$4,590,660	\$4,060,660	-\$530,000
LOCAL CAPITAL OUTLAY	\$200,000	\$86,900	-\$113,100
TOTAL	\$4,790,660	\$4,147,560	-\$643,100

**Edenton-Chowan Schools
2009 - 2010
Budget Summary**

Code	Description	2008-2009 Budget	2009-2010 Budget
	REGULAR INSTRUCTIONAL PROGRAMS:		
2-5110-001-100	Salaries	610,929	495,792
2-5110-801-300	Purchased Services	46,070	55,975
2-5110-801-400	Supplies	131,769	159,664
2-5110-801-460	Non-Capitalized Equipment	16,450	17,730
	Total Regular Instructional Programs	805,218	729,161
	SPECIAL INSTRUCTIONAL PROGRAMS:		
2-5210-032-100	Salaries	6,150	0
2-5210-032-300	Purchased Services	18,500	26,000
2-5210-032-400	Supplies	2,540	2,540
	Total Special Instructional Programs	27,190	28,540
	MEDIA/TECHNOLOGY PROGRAMS:		
2-6115-001-100	Salaries	2,400	981
2-6115-015-300	Purchased Services	2,000	1,000
	Total Media/Technology Programs	4,400	1,981
	OTHER INSTRUCTIONAL PROGRAMS:		
2-5110-001-200	Employee Benefits	148,041	137,694
	Total Other Instructional Programs	148,041	137,694
	Total 5000 Series	984,849	897,376

**Edenton-Chowan Schools
2009 - 2010
Budget Summary**

Code	Description	2008-2009 Budget	2009-2010 Budget
	PUPIL SUPPORT SERVICES:		
2-5840-007-100	Salaries	0	0
2-5840-007-300	Purchased Services	19,083	16,483
2-5840-007-400	Supplies	4,000	7,000
2-5840-007-500	Equipment	6,000	3,000
	Total Pupil Support Services	29,083	26,483
	INSTRUCTIONAL STAFF SUPPORT:		
2-6000-002-100	Salaries	174,014	29,721
2-6000-801-300	Purchased Services	64,229	54,385
	Total Instructional Staff Support	238,243	84,106
	ADMINISTRATIVE SUPPORT BOARD OF EDUCATION:		
2-6910-801-300	Purchased Services	77,100	36,500
2-6910-801-600	Other Expenses	50,307	50,307
	Total Board of Education	127,407	86,807
	EXECUTIVE ADMINISTRATION:		
2-6940-003-100	Salaries	152,115	32,461
2-6940-801-300	Purchased Services	60,500	52,250
2-6940-801-400	Supplies	18,000	18,000
2-6940-801-600	Other Expenses	22,211	22,211
	Total Executive Administration	252,826	124,922
	SCHOOL ADMINISTRATION:		
2-5400-003-100	Salaries	223,192	196,597
2-5400-801-300	Purchased Services	26,909	24,359
2-5400-801-400	Supplies	6,593	9,143
2-5400-801-600	Other Expenses	3,338	9,338
	Total School Administration	260,032	239,437
	BUSINESS SUPPORT SERVICES OPERATION OF PLANT:		
2-6540-003-100	Salaries	277,432	293,269
2-6530-080-300	Purchased Services	500,500	570,500
2-6540-080-400	Supplies	205,864	190,000
2-6610-801-300	Other Expenses	47,000	55,000
	Total Operation of Plant	1,030,796	1,108,769

**Edenton-Chowan Schools
2009 - 2010
Budget Summary**

Code	Description	2008-2009 Budget	2009-2010 Budget
	TRANSPORTATION:		
2-6550-056-100	Salaries	162,877	169,687
2-6550-801-300	Purchased Services	3,425	1,713
2-6550-056-400	Supplies	34,000	37,000
	Total Transportation	200,302	208,400
	CHILD NUTRITION:		
2-7200-002-100	Salary - Child Nutrition Director	34,771	35,460
2-6550-035-100	Salary - Child Nutrition/Bus Driver	48,357	70,000
	TOTAL CHILD NUTRITION	83,128	105,460
	MAINTENANCE OF PLANT:		
2-6580-080-100	Salaries	312,175	308,595
2-6580-080-300	Purchased Services	122,528	139,028
2-6580-080-400	Supplies	224,650	255,000
	Total Maintenance of Plant	659,353	702,623
	CENTRAL SUPPORT SERVICES:		
2-6710-061-400	Testing Materials	8,000	5,000
	Total Central Support Services	8,000	5,000
	OTHER SUPPORTING SERVICES:		
2-6100-001-200	Employee Benefits	423,986	423,827
	Total Supporting Services	423,986	423,827
	Total 6000 Series	3,313,156	3,115,834
	COMMUNITY EDUCATION:		
2-7100-704-100	Community Education	52,655	22,450
	Total Community Education	52,655	22,450
	DAY CARE:		
2-5340-706-100	Employee Day Care	40,000	25,000
	Before/After School Care Program	0	0
	Total Day Care	40,000	25,000
	TECHNOLOGY	200,000	0
	GRAND TOTAL CURRENT EXPENSE BUDGET:	4,590,660	4,060,660

EDENTON-CHOWAN SCHOOLS
 BUDGET FOR 2009-2010
 DETAILED BUDGET WORKSHEET

8/25/2009

CODE	DESCRIPTION	2008-09 BUDGET	2009-10 BUDGET	2008-09 CATEGORY TOTAL	2009-10 CATEGORY TOTAL
2-5110-001-100	REGULAR INSTRUCTIONAL PROGRAMS				
	It has been the practice of the Edenton-Chowan Schools to pay the teaching staff a salary supplement. All teachers paid from federal projects receive their salary supplement from the federal projects. Approximately 180 of these teachers will be paid from State and Local funds and must receive their supplement from local funds. The administration picks the lowest salaried teachers to be paid with local funds.				
2-5110-027-142	Teacher Assistant	24,100	53,332		
2-5110-001-121	6 FTE Teachers and other Licensed Personnel	158,690	210,000		
2-5110-027-142.171	Teacher Assistants/Bus Drivers Supplement	15,858	15,858		
2-5320-404-142	JCPC Match for Social Worker/Guided Growth	8,267	8,267		
2-5110-003-162	Substitutes	25,000	25,000		
2-5110-003-162.312	Substitutes for Information Highway Facilitators (JAHHS)	1,300	1,300		
2-5110-001-181	3% Local Teacher Supplement (1% for 2009-2010)	293,518	97,839		
	TOTAL	526,733	411,596		
	ATHLETICS				
	Supplements for coaches. These funds are allotted to the high school and the middle school, based on the salary schedule as adopted by the school board.				
2-5110-001-181-312-172	181 HOLMES HIGH	58,000	58,000		
2-5110-001-181-304-172	181 CHOWAN MIDDLE SCHOOL	10,500	10,500		
	TOTAL COACHES SUPPLEMENTS	68,500	68,500		
	TOTAL SALARIES (5110-001-100)			595,233	480,096
2-5113-802-411-304-172	ATHLETIC SUPPLIES ALLOTMENT - CHOWAN MIDDLE SCHOOL	6,000	3,000	6,000	3,000

EDENTON-CHOWAN SCHOOLS
 BUDGET FOR 2009-2010
 DETAILED BUDGET WORKSHEET

8/25/2009

CODE	DESCRIPTION	2008-09 BUDGET	2009-10 BUDGET	2008-09 CATEGORY TOTAL	2009-10 CATEGORY TOTAL
PURCHASED SERVICES					
2-5110-015-332-000-523	332 System-wide travel for NCWISE Coordinator	2,000	1,000		
2-5110-015-332-312	Travel-Teacher (Holmes)	400	400		
2-5110-015-332-316	Travel-Teacher (White Oak)	200	0		
	TOTAL TRAVEL (5100-01-300)	2,600	1,400		
2-5110-015-315-312	315 Reproduction Costs Holmes	3,000	3,000		
2-5110-801-333	333 Field Trips - These funds cover travel and admission costs for study trips that enhance the instructional program.				
2-5110-801-333-304	Chowan	4,067	0		
2-5110-801-333-306	Walker	3,911	0		
2-5110-801-333-312	Holmes	5,233	0		
2-5110-801-333-316	White Oak	4,558	0		
	TOTAL FIELD TRIPS	17,769	0		
2-5110-801-311-312	311 Other Purchased Services Holmes (SAT Prep)	1,200	1,200		
	Non-Title I SES	0	0		
2-5110-801-311	Gateway to College	20,751	50,000		
	TOTAL OTHER PURCHASED SERVICES	21,951	51,200		
	TOTAL PURCHASED SERVICES			45,320	55,600
2-5110-801-400	SUPPLIES AND MATERIALS				
During the fiscal year 2007-08 \$90,442 in local funds were used in this category. Funds are allotted to each school on a per pupil basis to supplement state instructional materials money.					
2-5110-801-422	422 EQUIPMENT REPAIRS & MATERIALS Central Office-System-Wide Holmes	0	0		
	TOTAL EQUIPMENT REPAIRS & MATERIALS	1,000	0		
2-5110-401-413	413 TEXTBOOKS /DISTANCE LEARNING Textbooks Distance Learning Tuition	10,000	10,000		
	TOTAL TEXTBOOKS/DISTANCE LEARNING	15,000	60,000		

EDENTON-CHOWAN SCHOOLS
 BUDGET FOR 2009-2010
 DETAILED BUDGET WORKSHEET

8/25/2009

CODE	DESCRIPTION	2008-09 BUDGET	2009-10 BUDGET	2008-09 CATEGORY TOTAL	2009-10 CATEGORY TOTAL
2-5110-061-414	414 LIBRARY BOOKS				
	Chowan	3,100	0		
	Walker	0	0		
	Holmes	800	800		
	TOTAL LIBRARY BOOKS	3,900	800		
2-5110-061-411	411 PERIODICALS				
	Holmes	800	800		
	White Oak	0	0		
	TOTAL PERIODICALS	800	800		
2-5110-061-411	411 INSTRUCTIONAL SUPPLIES				
	Chowan	22,640	25,695		
	White Oak	21,470	20,694		
	Walker	14,100	10,750		
	Holmes	27,720	23,000		
	TOTAL INSTRUCTIONAL SUPPLIES & MATERIALS	85,930	80,139		
2-5110-061-418	418 COMPUTER SOFTWARE/SUPPLIES				
	White Oak	1,820	2,000		
	Chowan	0	0		
	Walker	0	1,925		
	Holmes	0	5,000		
	TOTAL COMPUTER SOFTWARE/SUPPLIES	1,820	8,925		
2-5110-061-411	411 AUDIOVISUAL SUPPLIES AND MATERIALS				
	White Oak	2,200	0		
	Holmes	5,919	6,000		
	Walker	9,200	0		
	TOTAL AUDIOVISUAL SUPPLIES AND MATERIALS	17,319	6,000		
2-5110-061-461	461 EQUIPMENT				
	Holmes	0	0		
	Walker	1,450	10,230		
	TOTAL EQUIPMENT	1,450	10,230		
	TOTAL INSTRUCTIONAL SUPPLIES AND MATERIALS			127,219	166,894

EDENTON-CHOWAN SCHOOLS
 BUDGET FOR 2009-2010
 DETAILED BUDGET WORKSHEET

8/25/2009

CODE	DESCRIPTION	2008-09 BUDGET	2009-10 BUDGET	2008-09 CATEGORY TOTAL	2009-10 CATEGORY TOTAL
2-5110-001-121	BAND SALARIES				
	The salary for the high school band director comes from the State based on his certificate rating. Since the high school band director is employed 12 months, the county must pay the additional two (2) months salary supplement, which was agreed upon in his contract.				
2-5110-001-121-312	High School Band Director's Salary per month				
2-5110-001-181-312	X 2 months. Local Supplement \$2,500	14,696	14,696		
2-5110-001-181-304	Middle School Band Director's Local Supplement \$1,000	1,000	1,000		
	TOTAL BAND SALARIES			15,696	15,696
2-5110-801-332	OTHER OBJECTS:				
	332 BAND DIRECTOR TRAVEL				
	Holmes	500	250		
	Chowan	250	125		
	TOTAL OTHER OBJECTS			750	375
	461 BAND EQUIPMENT & REPAIR				
	Holmes	9,000	4,500		
	Chowan	6,000	3,000		
	TOTAL BAND EQUIPMENT & REPAIR			15,000	7,500
2-5230-032-100	SPECIAL INSTRUCTIONAL PROGRAMS				
	143 Home Bound	6,150	0		
	TOTAL SALARY			6,150	0

EDENTON-CHOWAN SCHOOLS
 BUDGET FOR 2009-2010
 DETAILED BUDGET WORKSHEET

8/25/2009

CODE	DESCRIPTION	2008-09 BUDGET	2009-10 BUDGET	2008-09 CATEGORY TOTAL	2009-10 CATEGORY TOTAL
2-5210-032-300	PURCHASED SERVICES				
311	Contracted Services (Home Bound-Regular Ed.)	0	10,000		
332	Travel for Director of Exceptional Children	2,000	1,000		
2-5210-032-332-000-244	332 Travel - Psychologist	3,000	1,500		
2-5260-032-311	AIG /AP /SAT Testing	13,500	13,500		
	TOTAL PURCHASED SERVICES EXCEPTIONAL CHILDREN			18,500	26,000
2-5210-032-400	SUPPLIES & MATERIALS (EXCEPTIONAL CHILDREN)				
411	Supplies and Materials (Test Scoring, Psychologicals)	2,540	2,540		
	TOTAL SUPPLIES & MATERIALS			2,540	2,540
	MEDIA/TECHNOLOGY PROGRAMS				
2-6115-001-100	181 Supplement (2% Salary Reduction for 2009-10)	2,400	981		
2-6115-015-300	332 Travel	2,000	1,000		
	TOTAL MEDIA/TECHNOLOGY PROGRAMS			4,400	1,981
2-5110-001-200	OTHER INSTRUCTIONAL PROGRAMS - EMPLOYEE BENEFITS:				
211	Social Security	49,566	36,800		
221	Retirement	48,819	47,205		
231	Hospital Insurance	32,656	36,689		
232	Workers' Compensation	15,000	15,000		
233	Unemployment Insurance	2,000	2,000		
	TOTAL EMPLOYEE BENEFITS			148,041	137,694
	TOTAL 5000 SERIES			984,849	897,376

EDENTON-CHOWAN SCHOOLS
 BUDGET FOR 2009-2010
 DETAILED BUDGET WORKSHEET

8/25/2009

CODE	DESCRIPTION	2008-09 BUDGET	2009-10 BUDGET	2008-09 CATEGORY TOTAL	2009-10 CATEGORY TOTAL
	PUPIL SUPPORT SERVICES				
	HEALTH SERVICES				
2-5840-007-131	131 One Month Employment for School Nurse	0	0		
2-5840-007-319	319 Safety & Health Services	13,883	13,883		
2-5840-007-332	332 Travel - Nurses	5,200	2,600		
2-5840-007-411	411 Supplies	4,000	7,000		
2-5840-007-500	541 Equipment	6,000	3,000		
	TOTAL HEALTH SERVICES			29,083	26,483
	INSTRUCTIONAL STAFF SUPPORT				
2-6110-002-181	181 Supplement- Directors of Instruction (2% Salary Reduction for 2009-10)	15,600	10,871		
2-6110-801-300	332 Travel - Directors of Instruction	7,500	3,750		
	TOTAL SALARIES - INSTRUCTIONAL STAFF			23,100	14,621

EDENTON-CHOWAN SCHOOLS
 BUDGET FOR 2009-2010
 DETAILED BUDGET WORKSHEET

8/25/2009

CODE	DESCRIPTION	2008-09 BUDGET	2009-10 BUDGET	2008-09 CATEGORY TOTAL	2009-10 CATEGORY TOTAL
2-6620-028-300	PROFESSIONAL IMPROVEMENT OF TEACHERS - WORKSHOP EXPENSES These monies are used to train teachers in areas of needed improvement and/or growth.				
2-6620-028-162	162 Substitutes Holmes White Oak TOTAL SUBSTITUTES	0	1,000		
		252	4,000		
		252	5,000		
	196 Workshop Participant White Oak TOTAL WORKSHOP PARTICIPANT	3,000	0		
		3,000	0		
2-6620-028-211	211 Social Security Holmes White Oak TOTAL SOCIAL SECURITY	0	250		
		249	306		
		249	556		
	312 White Oak Central Office System wide Holmes TOTAL IN-SERVICE	3,808	3,000		
		18,800	14,000		
		2,372	7,329		
		24,980	24,329		
	TOTAL PROFESSIONAL IMPROVEMENT OF TEACHERS-WORKSHOP EXPENSES			28,481	29,885
2-6110-062-312	312 Workshop Expenses-RESA TOTAL WORKSHOP EXPENSES-RESA	7,000	3,500		
				7,000	3,500
	SALARY - DIRECTOR OF HUMAN RESOURCES				
2-6620-002-181	181 Supplement - Director of Human Resources	5,100	3,624		
2-6120-801-332-000-525	332 Travel	3,000	1,500		
2-6622-801-313	313 Recruiting Funds	20,000	20,000		
	TOTAL PERSONNEL SERVICES			28,100	25,124
2-6940-005-118	Salaries - School Administrators	83,505	0	83,505	0
2-6110-002-100	181 Supplement - Director of Secondary Education & CTE	12,300	10,226	12,300	10,226
2-6120-801-300	332 Travel - Director of Secondary Education & CTE	1,500	750	1,500	750
2-6550-002-113	113 Salary - Central Office Administration	54,257	0	54,257	0

EDENTON-CHOWAN SCHOOLS
BUDGET FOR 2009-2010
DETAILED BUDGET WORKSHEET

8/25/2009

CODE	DESCRIPTION	2008-09 BUDGET	2009-10 BUDGET	2008-09 CATEGORY TOTAL	2009-10 CATEGORY TOTAL
SUPPORTING SERVICES PROGRAMS:					
2-6910-801-300	GENERAL ADMINISTRATION				
2-6910-801-311-000-601	311 Audit	20,000	20,000		
2-6910-801-311-000-602	311 Legal Fees	10,000	10,000		
2-6910-801-332-000-104	332 School Board Per Diem Conferences	10,000	5,000		
	John A. Holmes Facility Planning	0	0		
2-6910-801-332-000-105	Scheduled Meetings (Suspension of Board Member Compensation for 2009-10)	35,600	0		
2-6910-801-313	313 Advertising Fees	1,500	1,500		
	TOTAL PURCHASED SERVICES			77,100	36,500
OTHER OBJECTS					
2-6910-801-361	361 Membership Dues				
2-6910-801-361-000-701	Estimated State Dues and Chamber Dues	17,607	17,607		
2-6910-801-361-000-702	Estimated National Dues	4,000	4,000		
2-6910-801-371	371 School System & Board Liability Insurance				
2-6910-801-371-000-501	General Liability-Includes Middle School & High School Athletic Insurance	28,700	28,700		
	TOTAL OTHER OBJECTS			50,307	50,307
2-6940-003-100	EXECUTIVE ADMINISTRATIVE SERVICES				
	Salaries: This line item of the budget includes the salaries for the Superintendent, central office secretaries, bookkeepers, and finance officer.				
	TOTAL EXECUTIVE ADMINISTRATIVE SERVICES	152,115	32,461	152,115	32,461
2-6940-801-300	PURCHASED SERVICES				
2-6940-801-332-000-106	332 Superintendent's Travel	15,500	7,750		
2-6940-801-332-000-108	332 Finance Officer's Travel	1,000	500		
2-6940-801-341	341 Telephone (The Central Office will pay all telephone bills due to E-Rate	32,000	32,000		
2-6940-801-342	342 Postage reimbursements)	12,000	12,000		
	TOTAL PURCHASED SERVICES			60,500	52,250

EDENTON-CHOWAN SCHOOLS
 BUDGET FOR 2009-2010
 DETAILED BUDGET WORKSHEET

8/25/2009

CODE	DESCRIPTION	2008-09 BUDGET	2009-10 BUDGET	2008-09 CATEGORY TOTAL	2009-10 CATEGORY TOTAL
2-6940-801-411	411 OFFICE SUPPLIES AND MATERIALS	18,000	18,000		
	TOTAL OFFICE SUPPLIES AND MATERIALS			18,000	18,000
2-6940-801-300	OTHER OBJECTS				
	372 Fleet Insurance (Local Vehicles)	20,000	20,000		
	375 Surety & Fidelity Bonds \$10,000 coverage on all employees plus \$100,000 on Superintendent and Finance Officer	2,211	2,211		
	TOTAL OTHER OBJECTS			22,211	22,211
2-5400-005-100	SCHOOL ADMINISTRATIVE PROGRAMS OFFICE OF THE PRINCIPAL				
	181 Salaries: Principals (2% Salary Reduction for 2009-10)				
	Annual Supplement				
2-5400-005-181-306-214	Walker	5,000	3,700		
2-5400-005-181-316-214	White Oak	5,000	3,778		
2-5400-005-181-304-214	Chowan	6,000	4,794		
2-5400-005-181-312-214	Holmes	9,500	9,500		
	TOTAL PRINCIPALS	25,500	21,772		
2-5400-005-116	100 Extended Employment: Funds are budgeted for additional months of employment for counselors, athletic director/football coach, athletic trainer, basketball coach, and ROTC teachers at John A. Holmes High School. Also includes additional months for assistant principals at all schools.	93,232	93,232		
	TOTAL EXTENDED EMPLOYMENT	93,232	93,232		
2-5404-003-100	151 Clerical				
	TOTAL CLERICAL	104,460	81,593		
	TOTAL OFFICE OF THE PRINCIPAL			223,192	196,597

EDENTON-CHOWAN SCHOOLS
 BUDGET FOR 2009-2010
 DETAILED BUDGET WORKSHEET

8/25/2009

CODE	DESCRIPTION	2008-09 BUDGET	2009-10 BUDGET	2008-09 CATEGORY TOTAL	2009-10 CATEGORY TOTAL
2-5400-801-300	PURCHASED SERVICES (Office of the Principal)				
332	Travel:				
	Chowan	1,659	1,659		
	Walker	2,210	2,000		
	Holmes	4,000	4,000		
	White Oak	500	300		
	TOTAL TRAVEL	8,369	7,959		
342	Postage:				
	Chowan	1,500	1,500		
	Walker	600	900		
	Holmes	5,000	5,000		
	White Oak	1,000	1,000		
	TOTAL POSTAGE	8,100	8,400		
314	Printing & Binding:				
	Chowan	0	0		
	Walker	565	1,000		
	Holmes	4,000	4,000		
	White Oak	3,000	0		
	TOTAL PRINTING AND BINDING	7,565	5,000		
315	Reproduction Cost:				
	Holmes	2,000	3,000		
	White Oak	875	0		
	TOTAL REPRODUCTION COST	2,875	3,000		
	TOTAL PRINTING/BINDING AND REPRODUCTION COST	10,440	8,000		
	TOTAL PURCHASED SERVICES			26,909	24,359

EDENTON-CHOWAN SCHOOLS
 BUDGET FOR 2009-2010
 DETAILED BUDGET WORKSHEET

8/25/2009

CODE	DESCRIPTION	2008-09 BUDGET	2009-10 BUDGET	2008-09 CATEGORY TOTAL	2009-10 CATEGORY TOTAL
2-5400-801-400	411 Office Supplies & Materials:				
	Chowan	1,500	1,750		
	Walker	1,653	1,122		
	Holmes	3,081	2,081		
	White Oak	0	4,075		
	TOTAL OFFICE SUPPLIES & MATERIALS	6,234	9,028	6,234	9,028
2-5400-801-422	422 Equipment Repair:				
	Chowan	250	0		
	TOTAL EQUIPMENT REPAIR	250	0	250	0
2-5400-801-418	418 Other Software Support:				
	Walker	109	115		
	TOTAL OTHER SUPPLIES	109	115	109	115
	OTHER OBJECTS				
2-5400-801-361	361 Southern Association Dues - County Wide	2,100	2,100		
	Southern Association Peer Review	0	6,000		
2-5400-801-361	361 Other Membership Dues:				
	Walker	238	238		
	Holmes	500	500		
	Chowan	500	500		
	TOTAL OTHER MEMBERSHIP DUES	1,238	1,238		
	TOTAL OTHER OBJECTS			3,338	9,338
	OPERATION OF PLANT				
2-6540-003-173	Custodians Salaries	277,432	293,269		
	TOTAL SALARIES - CUSTODIANS			277,432	293,269
	PURCHASED SERVICES				
2-6530-080-321	321 Electricity	435,000	500,000		
2-6530-080-323	323 Water/Sewer	45,000	50,000		
2-6530-080-324	324 Waste Disposal	20,500	20,500		
	TOTAL PURCHASED SERVICES			500,500	570,500

EDENTON-CHOWAN SCHOOLS
 BUDGET FOR 2009-2010
 DETAILED BUDGET WORKSHEET

8/25/2009

CODE	DESCRIPTION	2008-09 BUDGET	2009-10 BUDGET	2008-09 CATEGORY TOTAL	2009-10 CATEGORY TOTAL
2-6540-080-400	SUPPLIES AND MATERIALS				
411	Janitorial Supplies includes all lighting supplies, soaps, toilet tissue, towels, brooms, door mats.	100,000	100,000		
421	Heating Fuel (includes oil, natural gas, and propane)	105,864	90,000		
	Total Fuel	105,864	90,000		
	TOTAL SUPPLIES AND MATERIALS			205,864	190,000
2-6610-801-300	OTHER OBJECTS				
2-6610-801-373	373 Property Insurance	41,000	49,000		
2-6610-801-373-000-503	373 Boiler Insurance	6,000	6,000		
	TOTAL OTHER OBJECTS			47,000	55,000
	TRANSPORTATION OF PUPILS				
	REGULAR SCHOOL PROGRAM				
2-6550-056-100	100 Transportation Salaries	85,332	92,142		
2-6550-056-171-000-056	100 Transportation Summer School and SES	20,000	20,000		
2-6550-056-423	Yellow Bus Fuel Subsidy	50,000	50,000		
2-5850-056-147	100 School Crossing Guards	7,545	7,545		
	TOTAL SALARIES			162,877	169,687
2-6550-801-300	TRAVEL				
332	Travel and Workshop Expenses - Transportation Dept.	3,425	1,713	3,425	1,713

EDENTON-CHOWAN SCHOOLS
 BUDGET FOR 2009-2010
 DETAILED BUDGET WORKSHEET

8/25/2009

CODE	DESCRIPTION	2008-09 BUDGET	2009-10 BUDGET	2008-09 CATEGORY TOTAL	2009-10 CATEGORY TOTAL
SUPPLIES AND MATERIALS					
2-6550-056-424	424 Gas, Oil, Grease, Anti-freeze for all local vehicles	7,000	7,000		
2-6550-056-425	425 Tires & Tubes for all local vehicles	2,000	2,500		
2-6550-056-422	422 Repair Parts & Materials for all local vehicles	5,000	7,500		
2-6550-056-422-312	Activity Bus Subsidy	20,000	20,000		
	TOTAL SUPPLIES AND MATERIALS			34,000	37,000
2-7200-002-100	113 SALARY - CHILD NUTRITION DIRECTOR (50%)	34,771	35,460	34,771	35,460
2-6550-035-174-000-056	174 SALARY - CHILD NUTRITION/BUS DRIVERS	48,357	70,000	48,357	70,000
MAINTENANCE OF PLANT SERVICES					
2-6580-080-100	100 Salaries				
	Total Salaries	312,175	308,595		
	TOTAL MAINTENANCE OF PLANT SERVICES			312,175	308,595
PURCHASED SERVICES					
	325 Maintenance Contract on Repairs to Equipment:				
2-6580-080-325-000-402	402 Copiers	35,000	35,000		
2-6580-080-325-000-409	409 Communications	4,000	4,000		
2-6610-801-311-000-410	410 Insurance Consultant Contract	4,000	4,000		
2-6580-080-325-000-411	411 Uniform Rental	9,000	9,000		
2-6580-080-325-000-414	414 Communications Line	4,000	4,000		
2-6580-080-325-000-416	416 NCWISE, HRMS & School Based Computers	13,000	13,000		
2-6580-080-325-000-417	417 School Mops Contract	6,000	10,000		
2-6580-015-325-000-420	420 Computer Lease Purchase Payment	22,328	22,328		
2-6580-080-325-000-421	421 Buffer Lease Purchase Payment	7,700	7,700		
2-6610-801-311-000-422	422 Microfilm Stored Student Records	3,500	3,500		
2-6580-080-325-000-423	423 Fire Alarm System Inspections/Parts	11,000	25,000		
	Total Maintenance Contracts	119,528	137,528		
2-6580-801-332	332 Travel - Maintenance Supervisor	3,000	1,500		
	TOTAL PURCHASED SERVICES			122,528	139,028

EDENTON-CHOWAN SCHOOLS
 BUDGET FOR 2009-2010
 DETAILED BUDGET WORKSHEET

8/25/2009

CODE	DESCRIPTION	2008-09 BUDGET	2009-10 BUDGET	2008-09 CATEGORY TOTAL	2009-10 CATEGORY TOTAL
2-6580-080-400	SUPPLIES AND MATERIALS				
411	Maintenance Supplies and Materials:				
	TOTAL MAINTENANCE SUPPLIES FOR ALL SCHOOLS	225,000		199,650	225,000
	MAINTENANCE DEPARTMENT:				
	Contracted Services With DPI	0		0	0
2-6580-080-422	422 Repair Parts	25,000	30,000	25,000	30,000
2-6710-061-411	CENTRAL SUPPORT SERVICES				
411	Testing Materials	8,000	5,000		
	TOTAL TESTING MATERIALS			8,000	5,000
2-6110-001-200	OTHER SUPPORTING SERVICES				
211	Social Security	102,330	79,848		
221	Retirement	108,888	107,487		
231	Hospital Insurance	180,268	203,492		
232	Workers' Compensation	30,000	30,000		
233	Unemployment	2,500	3,000		
	TOTAL OTHER SUPPORTING SERVICES			423,986	423,827
	TOTAL 6000 SERIES			3,313,156	3,115,834

EDENTON-CHOWAN SCHOOLS
 BUDGET FOR 2009-2010
 DETAILED BUDGET WORKSHEET

8/25/2009

CODE	DESCRIPTION	2008-09 BUDGET	2009-10 BUDGET	2008-09 CATEGORY TOTAL	2009-10 CATEGORY TOTAL
COMMUNITY EDUCATION					
	2008-09 Budget		2009-10 Budget		
	Local		Local		
2-7100-002-113	: Director's Salary	17,425	0		
2-7110-002-211	: Matching Soc. Sec.	1,333	0		
2-7110-002-221	: Matching Retirement	1,418	0		
2-7110-002-231	: Hospital Insurance	2,079	0		
2-7100-704-314	: Printing	6,700	6,700		
2-7100-801-332	: Travel	1,500	750		
2-7100-704-411	: Office Supplies	0	0		
2-7100-704-541	: Equipment	5,000	5,000		
2-7100-704-399	: Awards & Banquets	17,200	10,000		
	: Total	52,655	22,450		
	TOTAL COMMUNITY EDUCATION			52,655	22,450
DAY CARE					
2-5340-706-142-316	: Employee Day Care		40,000	25,000	
2-5504-701-178-316	: Before/After School Care Program		0	0	
	TOTAL DAY CARE			40,000	25,000
TECHNOLOGY					
	TOTAL TENTATIVE CURRENT EXPENSE BUDGET FOR 2009-10			4,590,660	4,060,660