

## CURRENT EXPENSE BUDGET

CURRENT EXPENSE REQUEST	2016-2017 ALLOCATION	2017-2018 ALLOCATION	DIFFERENCE
County Appropriations-Current Expense	\$3,550,000	\$3,550,000	\$0
<b>SUBTOTAL</b>	<b>\$3,550,000</b>	<b>\$3,550,000</b>	<b>\$0</b>
PROJECTED OTHER LOCAL REVENUE	2016-2017 BUDGET	2017-2018 BUDGET	DIFFERENCE
Fines and Forfeitures	\$90,000	\$90,000	\$0
Indirect Cost Payments (Federal Programs & Food Service)	\$60,000	\$60,000	\$0
Sales Tax Refund	\$30,000	\$30,000	\$0
<b>SUBTOTAL</b>	<b>\$180,000</b>	<b>\$180,000</b>	<b>\$0</b>
FUND BALANCE APPROPRIATION	2016-2017 BUDGET	2017-2018 BUDGET	DIFFERENCE
Contingency	\$50,000	\$50,000	\$0
To Balance the Budget	\$0	\$325,000	\$325,000
<b>SUBTOTAL</b>	<b>\$50,000</b>	<b>\$375,000</b>	<b>\$325,000</b>
<b>TOTAL LOCAL CURRENT EXPENSE BUDGET</b>	<b>\$3,780,000</b>	<b>\$4,105,000</b>	<b>\$325,000</b>

## CAPITAL OUTLAY BUDGET

	2016-2017 BUDGET	2017-2018 BUDGET	DIFFERENCE
County Appropriations - Capital Outlay	\$562,220	\$715,330	\$153,110
<b>TOTAL CAPITAL OUTLAY BUDGET</b>	<b>\$562,220</b>	<b>\$715,330</b>	<b>\$153,110</b>

**Edenton-Chowan Schools**  
**2017 - 2018**  
**Budget Summary**

Code	Description	2016-2017 Budget	2017-2018 Budget
	<b>REGULAR INSTRUCTIONAL PROGRAMS:</b>		
2-5110-001-100	Salaries	479,618	539,406
2-5110-801-300	Purchased Services	1,125	1,125
2-5110-801-400	Supplies	64,495	61,044
2-5110-801-460	Non-Capitalized Equipment	9,500	16,639
	<b>Total Regular Instructional Programs</b>	<b>554,738</b>	<b>618,214</b>
	<b>SPECIAL INSTRUCTIONAL PROGRAMS:</b>		
2-5210-032-300	Purchased Services	22,500	22,500
2-5210-032-400	Supplies	2,500	2,500
	<b>Total Special Instructional Programs</b>	<b>25,000</b>	<b>25,000</b>
	<b>MEDIA/TECHNOLOGY PROGRAMS:</b>		
2-6115-001-100	Salaries	2,400	2,400
2-6115-015-300	Purchased Services	0	0
	<b>Total Media/Technology Programs</b>	<b>2,400</b>	<b>2,400</b>
	<b>OTHER INSTRUCTIONAL PROGRAMS:</b>		
2-5110-001-200	Employee Benefits	165,774	165,129
	<b>Total Other Instructional Programs</b>	<b>165,774</b>	<b>165,129</b>
	<b>Total 5000 Series</b>	<b>747,912</b>	<b>810,743</b>

**Edenton-Chowan Schools**  
**2017 - 2018**  
**Budget Summary**

Code	Description	2016-2017 Budget	2017-2018 Budget
	<b>PUPIL SUPPORT SERVICES:</b>		
2-5840-007-300	Purchased Services	10,500	10,500
2-5840-007-400	Supplies	7,200	7,200
2-5840-007-500	Equipment	0	0
	<b>Total Pupil Support Services</b>	<b>17,700</b>	<b>17,700</b>
	<b>INSTRUCTIONAL STAFF SUPPORT:</b>		
2-6000-002-100	Salaries	201,746	214,600
2-6000-801-300	Purchased Services	49,064	48,000

	<b>Total Instructional Staff Support</b>	<b>250,810</b>	<b>262,600</b>
	<b>ADMINISTRATIVE SUPPORT BOARD OF EDUCATION:</b>		
2-6910-801-300	Purchased Services	112,244	125,244
2-6910-801-300	Other Expenses	45,175	45,175
	<b>Total Board of Education</b>	<b>157,419</b>	<b>170,419</b>
	<b>EXECUTIVE ADMINISTRATION:</b>		
2-6940-003-100	Salaries	57,928	64,230
2-6940-801-300	Purchased Services	120,996	133,328
2-6940-801-400	Supplies	16,000	16,000
2-6940-801-300	Other Expenses	13,000	13,600
	<b>Total Executive Administration</b>	<b>207,924</b>	<b>227,158</b>
	<b>SCHOOL ADMINISTRATION:</b>		
2-5400-003-100	Salaries	199,451	191,750
2-5400-801-300	Purchased Services	17,083	15,625
2-5400-801-400	Supplies	2,147	4,651
2-5400-801-300	Other Expenses	3,463	5,053
	<b>Total School Administration</b>	<b>222,144</b>	<b>217,079</b>
	<b>BUSINESS SUPPORT SERVICES</b>		
	<b>OPERATION OF PLANT:</b>		
2-6540-003-100	Salaries	0	0
2-6530-080-300	Purchased Services	576,500	606,500
2-6540-080-400	Supplies	130,000	130,000
2-6610-801-300	Other Expenses	63,090	63,090
	<b>Total Operation of Plant</b>	<b>769,590</b>	<b>799,590</b>

**Edenton-Chowan Schools  
2017 - 2018  
Budget Summary**

Code	Description	2016-2017 Budget	2017-2018 Budget
	<b>TRANSPORTATION:</b>		
2-6550-056-100	Salaries	70,771	86,471
2-6550-801-300	Purchased Services	1,750	1,750
2-6550-056-400	Supplies	30,250	32,632
	<b>Total Transportation</b>	<b>102,771</b>	<b>120,853</b>
	<b>CHILD NUTRITION:</b>		

2-7200-002-100	Salary - Child Nutrition Director	39,550	40,737
2-6550-035-100	Salary - Child Nutrition/Bus Driver	94,866	97,712
	<b>TOTAL CHILD NUTRITION</b>	<b>134,416</b>	<b>138,449</b>
	<b>MAINTENANCE OF PLANT:</b>		
2-6580-080-100	Salaries	129,033	150,835
2-6580-080-300	Purchased Services	213,939	336,117
2-6580-080-400	Supplies	240,300	231,800
	<b>Total Maintenance of Plant</b>	<b>583,272</b>	<b>718,752</b>
	<b>CENTRAL SUPPORT SERVICES:</b>		
2-6710-061-400	Testing Materials	250	250
	<b>Total Central Support Services</b>	<b>250</b>	<b>250</b>
	<b>OTHER SUPPORTING SERVICES:</b>		
2-6100-001-200	Employee Benefits	351,483	368,407
	<b>Total Supporting Services</b>	<b>351,483</b>	<b>368,407</b>
	<b>Total 6000 Series</b>	<b>2,797,779</b>	<b>3,041,257</b>
	<b>COMMUNITY EDUCATION:</b>		
2-7100-704-100	Community Education	23,000	23,000
	<b>Total Community Education</b>	<b>23,000</b>	<b>23,000</b>
	<b>DAY CARE:</b>		
2-5340-706-100	Employee Day Care	0	0
	<b>Total Day Care</b>	<b>0</b>	<b>0</b>
	<b>TECHNOLOGY (1:1 Learning Initiative)</b>	<b>50,000</b>	<b>50,000</b>
2-8500-901-000	<b>CONTINGENCY</b>	<b>50,000</b>	<b>50,000</b>
2-5110-036-399	<b>CHARTER SCHOOLS PAYMENT</b>	<b>111,309</b>	<b>130,000</b>
	<b>GRAND TOTAL CURRENT EXPENSE BUDGET:</b>	<b>3,780,000</b>	<b>4,105,000</b>