

CURRENT EXPENSE BUDGET

CURRENT EXPENSE REQUEST	2017-2018 ALLOCATION	2018-2019 ALLOCATION	DIFFERENCE
County Appropriations-Current Expense	\$3,550,000	\$3,575,000	\$25,000
SUBTOTAL	\$3,550,000	\$3,575,000	\$25,000
PROJECTED OTHER LOCAL REVENUE	2017-2018 BUDGET	2018-2019 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
SUBTOTAL	\$180,000	\$180,000	\$0
FUND BALANCE APPROPRIATION	2017-2018 BUDGET	2018-2019 BUDGET	DIFFERENCE
Transfer to Capital Outlay for Central Services Refurbishment	\$0	\$152,490	\$152,490
Contingency	\$50,000	\$175,000	\$125,000
To Balance the Budget	\$325,000	\$570,243	\$245,243
SUBTOTAL	\$375,000	\$897,733	\$522,733
TOTAL LOCAL CURRENT EXPENSE BUDGET	\$4,105,000	\$4,652,733	\$547,733

0.70%

CAPITAL OUTLAY BUDGET

	2017-2018 BUDGET	2018-2019 BUDGET	DIFFERENCE
Central Services Building Refurbishment			
Transfer from ECS Current Expense			
Fund Balance	\$0	\$152,490	\$152,490
ECS Fund Balance Appropriation	\$0	\$75,000	\$75,000
Co. Appropriation for Central Services	<u>\$0</u>	<u>\$75,000</u>	<u>\$75,000</u>
Total Central Services	\$0	\$302,490	\$302,490
County Appropriations - Capital Outlay	\$715,330	\$409,272	-\$306,058
TOTAL CAPITAL OUTLAY BUDGET	\$715,330	\$711,762	-\$3,568

Edenton-Chowan Schools
2018 - 2019
Budget Summary

Code	Description	2017-2018 Budget	2018-2019 Budget
	REGULAR INSTRUCTIONAL PROGRAMS:		
2-5110-001-100	Salaries	539,406	603,738
2-5110-801-300	Purchased Services	1,125	1,125
2-5110-801-400	Supplies	61,044	74,495
2-5110-801-460	Non-Capitalized Equipment	16,639	12,000
	Total Regular Instructional Programs	618,214	691,358
	SPECIAL INSTRUCTIONAL PROGRAMS:		
2-5210-032-300	Purchased Services	22,500	22,500
2-5210-032-400	Supplies	2,500	2,500
	Total Special Instructional Programs	25,000	25,000
	MEDIA/TECHNOLOGY PROGRAMS:		
2-6115-001-100	Salaries	2,400	2,600
2-6115-015-300	Purchased Services	0	0
	Total Media/Technology Programs	2,400	2,600
	OTHER INSTRUCTIONAL PROGRAMS:		
2-5110-001-200	Employee Benefits	165,129	202,343
	Total Other Instructional Programs	165,129	202,343
	Total 5000 Series	810,743	921,301

Edenton-Chowan Schools
2018 - 2019
Budget Summary

Code	Description	2017-2018 Budget	2018-2019 Budget
	PUPIL SUPPORT SERVICES:		
2-5840-007-100	Salaries	0	23,013
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
	Total Pupil Support Services	17,700	40,713
	INSTRUCTIONAL STAFF SUPPORT:		
2-6000-002-100	Salaries	214,600	354,821
2-6000-801-300	Purchased Services	48,000	66,564
	Total Instructional Staff Support	262,600	421,385
	ADMINISTRATIVE SUPPORT BOARD OF EDUCATION:		
2-6910-801-300	Purchased Services	125,244	125,744
2-6910-801-300	Other Expenses	45,175	46,175
	Total Board of Education	170,419	171,919
	EXECUTIVE ADMINISTRATION:		
2-6940-003-100	Salaries	64,230	72,641
2-6940-801-300	Purchased Services	133,328	98,888
2-6940-801-400	Supplies	16,000	16,000
2-6940-801-300	Other Expenses	13,600	14,800
	Total Executive Administration	227,158	202,329
	SCHOOL ADMINISTRATION:		
2-5400-003-100	Salaries	191,750	204,187
2-5400-801-300	Purchased Services	15,625	17,083
2-5400-801-400	Supplies	4,651	2,147
2-5400-801-300	Other Expenses	5,053	5,163
	Total School Administration	217,079	228,580
	BUSINESS SUPPORT SERVICES		
	OPERATION OF PLANT:		
2-6540-003-100	Salaries	0	25,000
2-6530-080-300	Purchased Services	606,500	599,000
2-6540-080-400	Supplies	130,000	130,000
2-6610-801-300	Other Expenses	63,090	63,090
	Total Operation of Plant	799,590	817,090

Edenton-Chowan Schools
2018 - 2019
Budget Summary

Code	Description	2017-2018 Budget	2018-2019 Budget
2-6550-056-100	TRANSPORTATION: Salaries	86,471	91,666
2-6550-801-300	Purchased Services	1,750	1,750
2-6550-056-400	Supplies	32,632	32,632
	Total Transportation	120,853	126,048
2-7200-002-100	CHILD NUTRITION: Salary - Child Nutrition Director	40,737	28,877
2-6550-035-100	Salary - Child Nutrition/Bus Driver	97,712	101,659
	TOTAL CHILD NUTRITION	138,449	130,536
2-6580-080-100	MAINTENANCE OF PLANT: Salaries	150,835	160,235
2-6580-080-300	Purchased Services	336,117	234,550
2-6580-080-400	Supplies	231,800	227,000
	Total Maintenance of Plant	718,752	621,785
2-6710-061-400	CENTRAL SUPPORT SERVICES: Testing Materials	250	250
	Total Central Support Services	250	250
2-6100-001-200	OTHER SUPPORTING SERVICES: Employee Benefits	368,407	440,307
	Total Supporting Services	368,407	440,307
	Total 6000 Series	3,041,257	3,200,942
2-7100-704-100	COMMUNITY EDUCATION: Community Education	23,000	23,000
	Total Community Education	23,000	23,000
	TECHNOLOGY (1:1 Learning Initiative)	50,000	50,000
2-8500-901-000	CONTINGENCY	50,000	175,000
2-5110-036-399	CHARTER SCHOOLS PAYMENT	130,000	130,000
2-8400-801-714	TRANSFER TO CAPITAL OUTLAY	0	152,490
	GRAND TOTAL CURRENT EXPENSE BUDGET:	4,105,000	4,652,733