

Edenton-Chowan Schools
2019 - 2020
Budget Summary

Code	Description	2018-2019 Budget	2019-2020 Budget
	REGULAR INSTRUCTIONAL PROGRAMS:		
2-5110-001-100	Salaries	603,738	622,524
2-5110-801-300	Purchased Services	1,125	1,125
2-5110-801-400	Supplies	74,495	78,495
2-5110-801-460	Non-Capitalized Equipment	12,000	9,500
	Total Regular Instructional Programs	691,358	711,644
	SPECIAL INSTRUCTIONAL PROGRAMS:		
2-5210-032-300	Purchased Services	22,500	12,500
2-5210-032-400	Supplies	2,500	2,500
	Total Special Instructional Programs	25,000	15,000
	MEDIA/TECHNOLOGY PROGRAMS:		
2-6115-001-100	Salaries	2,600	2,600
2-6115-015-300	Purchased Services	0	0
	Total Media/Technology Programs	2,600	2,600
	OTHER INSTRUCTIONAL PROGRAMS:		
2-5110-001-200	Employee Benefits	202,343	218,466
	Total Other Instructional Programs	202,343	218,466
	Total 5000 Series	921,301	947,710

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	PUPIL SUPPORT SERVICES:		
2-5840-007-100	Salaries	23,013	23,934
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	40,713	41,634
	INSTRUCTIONAL STAFF SUPPORT:		
2-6000-002-100	Salaries	354,821	367,367
2-6000-801-300	Purchased Services	66,564	68,564
	Total Instructional Staff Support	421,385	435,931
	ADMINISTRATIVE SUPPORT BOARD OF EDUCATION:		
2-6910-801-300	Purchased Services	125,744	110,744
2-6910-801-300	Other Expenses	46,175	46,175
	Total Board of Education	171,919	156,919
	EXECUTIVE ADMINISTRATION:		
2-6940-003-100	Salaries	72,641	84,046
2-6940-801-300	Purchased Services	98,888	92,000
2-6940-801-400	Supplies	16,000	16,000
2-6940-801-300	Other Expenses	14,800	16,000
	Total Executive Administration	202,329	208,046
	SCHOOL ADMINISTRATION:		
2-5400-003-100	Salaries	204,187	212,628
2-5400-801-300	Purchased Services	17,083	17,083
2-5400-801-400	Supplies	2,147	2,147
2-5400-801-300	Other Expenses	5,163	2,403
	Total School Administration	228,580	234,261
	BUSINESS SUPPORT SERVICES		
	OPERATION OF PLANT:		
2-6540-003-100	Salaries	25,000	34,667
2-6530-080-300	Purchased Services	599,000	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	817,090	826,757

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	TRANSPORTATION:		
2-6550-056-100	Salaries	91,666	95,213
2-6550-801-300	Purchased Services	1,750	1,750
2-6550-056-400	Supplies	32,632	32,632
	Total Transportation	126,048	129,595
	CHILD NUTRITION:		
2-7200-002-100	Salary - Child Nutrition Director	28,877	30,032
2-6550-035-100	Salary - Child Nutrition/Bus Driver	101,659	105,725
	TOTAL CHILD NUTRITION	130,536	135,757
	MAINTENANCE OF PLANT:		
2-6580-080-100	Salaries	160,235	166,644
2-6580-080-300	Purchased Services	234,550	256,500
2-6580-080-400	Supplies	227,000	227,000
	Total Maintenance of Plant	621,785	650,144
	CENTRAL SUPPORT SERVICES:		
2-6710-061-400	Testing Materials	250	250
	Total Central Support Services	250	250
	OTHER SUPPORTING SERVICES:		
2-6100-001-200	Employee Benefits	440,307	482,200
	Total Supporting Services	440,307	482,200
	Total 6000 Series	3,200,942	3,301,494
	COMMUNITY EDUCATION:		
2-7100-704-100	Community Education	23,000	23,000
	Total Community Education	23,000	23,000
	TECHNOLOGY (1:1 Learning Initiative)	50,000	75,000
2-8500-901-000	CONTINGENCY	175,000	175,000
2-5110-036-399	CHARTER SCHOOLS PAYMENT	130,000	165,000
2-8400-801-714	TRANSFER TO CAPITAL OUTLAY	152,490	0
	GRAND TOTAL CURRENT EXPENSE BUDGET:	4,652,733	4,687,204