

(A)

EDENTON-CHOWAN SCHOOLS

2013-2014 LOCAL BUDGET EXECUTIVE SUMMARY

August 20, 2013

2013-2014 STATE AND FEDERAL TENTATIVE SUMMARY

Budget figures are based on the initial allotments and may be revised throughout the year.

PRC	STATE PRC NAME	2012-2013 Initial	2013-2014 Planning	2013-2014 Initial	Difference (Initial)
000	Textbooks ¹	\$35,547	\$ 146,589	\$ 31,914	-\$3,633
001	Classroom Teachers ²	110.0	107	99.5	-\$587,706
002	Central Office	\$629,769	\$ 631,583	\$ 634,771	\$5,002
003	Non-Instructional Support	\$533,617	\$ 523,099	\$ 525,966	-\$7,651
005	School Building Admin. (MOE)	71.0	71	71.0	\$0
007	Instructional Support ²	11.0	11	10.0	-\$62,739
012	Driver Training	\$45,590	\$ 36,735	\$ 35,161	-\$10,429
013	Voc Ed (MOE)	148.0	145	145	-\$29,175
014	Voc Ed Program Support	\$39,900	\$ 39,092	\$ 39,121	-\$779
015	School Technology ³	\$32,708			-\$32,708
019	Small County Supplemental	\$1,474,391	\$ 1,530,958	\$ 1,638,696	\$164,305
022	Mentor Pay				
024	DSSF	\$139,274	\$ 134,844	\$ 135,532	-\$3,742
027	Teacher Assistants	\$814,871	\$ 810,140	\$ 643,753	-\$171,118
028	Staff Development				
031	Low Wealth Supplemental	\$324,802	\$ 192,088	\$ 192,155	-\$132,647
032	Children With Disabilities	\$1,173,694	\$ 1,136,207	\$ 1,144,840	-\$28,854
034	Academically Gifted	\$112,198	\$ 110,961	\$ 111,356	-\$842
054	Limited English	\$50,547	\$ 53,544	\$ 52,093	\$1,546
056	Transportation ³	\$717,885	\$ 739,859	\$ 591,887	-\$125,998
061	Classroom Materials ¹	\$109,045	\$ 132,631	\$ 64,926	-\$44,119
069	At Risk Student Services ³	\$581,149	\$ 510,016	\$ 511,320	-\$69,829
072	Accountability				
DISCRETIONARY REDUCTION ²		\$ (550,165)	\$ (557,467)	\$ -	\$550,165
VIRTUAL PUBLIC SCHOOL REDUC.		\$ (78,802)		\$ (60,872)	\$17,930
TOTAL STATE					-\$573,021
PRC	FEDERAL PRC NAME	2012-2013 Initial	2013-2014 Planning	2013-2014 Initial	Difference
017	CTE Program Improvement	\$32,490		\$32,469	-\$21
049	IDEA VI-B, Preschool	\$23,674		\$22,311	-\$1,363
050	Title I	\$715,617		\$707,584	-\$8,033
060	IDEA VI-B Handicapped	\$464,962		\$435,648	-\$29,314
082	IDEA VI-B State Improvement	\$14,869			#VALUE!
103	Improving Teacher Quality	\$131,555		\$128,529	-\$3,026
109	Rural & Low Income Schools	\$108,800			#VALUE!
TOTAL FEDERAL					

¹The 1-time (non-recurring) cuts made in 2012-2013 to Textbooks and Classroom Materials were not restored. The amounts in the Planning Allotment were based on the state allotment formulae.

²The Discretionary Reduction was eliminated but allocations were reduced from Classroom Teachers, Instructional Support, and a small amount from Classroom Materials to offset the difference.

³Additional allocations are often provided after the Initial Allocation

EDENTON-CHOWAN SCHOOLS

2013-2014 LOCAL BUDGET

CURRENT EXPENSE BUDGET

CURRENT EXPENSE	2012-2013 BUDGET	2013-2014 ALLOCATION	DIFFERENCE
County Appropriations-Current Expense	\$3,421,929	\$3,421,929	\$0
SUBTOTAL	\$3,421,929	\$3,421,929	\$0
PROJECTED OTHER LOCAL REVENUE	2012-2013 BUDGET	2013-2014 BUDGET	DIFFERENCE
Fines and Forfeitures	\$90,000	\$90,000	\$0
Interest Earned	\$5,000	\$5,000	\$0
Indirect Cost Payments (Federal Programs & Food Service)	\$60,000	\$60,000	\$0
Sales Tax Refund	\$30,000	\$30,000	\$0
SUBTOTAL	\$185,000	\$185,000	\$0
FUND BALANCE APPROPRIATION	2012-2013 BUDGET	2013-2014 BUDGET	DIFFERENCE
Contingency	\$100,000	\$50,000	-\$50,000
To Balance the Budget	\$690,142	\$800,000	\$109,858
SUBTOTAL	\$790,142	\$850,000	\$59,858
TOTAL LOCAL CURRENT EXPENSE BUDGET	\$4,397,071	\$4,456,929	\$59,858

CAPITAL OUTLAY BUDGET

	2011-2012 BUDGET	2012-2013 BUDGET	DIFFERENCE
Land Transfer Tax Revenue	\$324,970	\$218,980	-\$105,990
TOTAL CAPITAL OUTLAY BUDGET	\$324,970	\$218,980	-\$105,990