

12/6/2019

FY20 Restricted Grants Budget

Code	Description	Approved FY19		Recommended FY20		Increase/Decrease	
		Budget	Positions	Budget	Positions	Budget	Positions
8.5860.015.146.000.536.00	Salary-technology facilitator	92,000	2.00	94,346	2.00	2,346	0.00
8.5860.015.211.000.536.00	Social Security benefits	8,568		7,217		(1,351)	
8.5860.015.221.000.536.00	Retirement benefits	17,158		18,586		1,428	
8.5860.015.231.000.536.00	Medical insurance	13,793		12,612		(1,181)	
8.5860.015.311.000.536.00	Computer repairs	8,481		8,481		0	
8.5860.015.343.000.536.00	Telecommunications	20,700		20,700		0	
8.6400.015.146.000.536.00	Salary-technology facilitator	9,670	0.50	9,917	0.50	247	0.00
8.6400.015.211.000.536.00	Social Security benefits	739		759		20	
8.6400.015.221.000.536.00	Retirement benefits	1,656		1,954		298	
8.6400.015.231.000.536.00	Medical insurance	2,935		3,153		218	
8.6510.015.349.304.536.00	Cable cost	6,000		6,000		0	
Total School Technology		181,700	2.50	183,725	2.50	2,025	0.00
8.5210.306.121.304.520.00	Salary-teacher	110,886	2.50	250,170	5.50	139,284	
8.5210.306.211.000.520.00	Social Security benefits	8,480		19,138		10,658	
8.5210.306.221.000.520.00	Retirement benefits	20,914		49,283		28,369	
8.5210.306.231.000.520.00	Medical insurance	15,260		34,683		19,423	
8.5210.306.311.000.520.00	Contracted services	3,300		3,300		0	
8.5210.306.411.000.520.00	Supplies & materials	3,500		3,500		0	
8.5210.306.461.000.520.00	Noncapitalized equipment	500		500		0	
8.5210.306.462.000.520.00	Noncapitalized computer equip	7,700		7,700		0	
8.6200.306.152.304.520.00	Salary-data manager	17,940	0.35	17,940	0.35	0	
8.6200.306.211.000.520.00	Social Security benefits	1,370		1,372		2	
8.6200.306.221.000.520.00	Retirement benefits	3,384		3,534		150	
8.6200.306.231.000.520.00	Medical insurance	2,137		2,207		70	
Total Exceptional Children		195,371	2.85	393,327	5.85	197,956	0.00
8.5340.413.121.000.530.00	Salary-teacher	109,500	2.00	112,293	2.00	2,793	0.00
8.5340.413.142.000.530.00	Salary-teacher assistant	0	0.00	22,000	1.00	22,000	1.00
8.5340.413.162.000.530.00	Substitute pay	0		3,000		3,000	
8.5340.413.211.000.530.00	Social Security benefits	8,380		10,273		1,893	
8.5340.413.221.000.530.00	Retirement benefits	20,300		26,456		6,156	
8.5340.413.231.000.530.00	Medical insurance	21,500		18,918		(2,582)	
8.5340.413.411.000.530.00	Supplies & materials	45,600		3,600		(42,000)	

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		Budget	Positions	Budget	Positions	Budget	Positions
8.5340.413.461.000.530.00	Noncapitalized equipment	3,850		3,850		0	
Total NC Pre-K		209,130	2.00	200,390	3.00	(8,740)	1.00
8.5330.414.146.320.530.00	Student advocate	26,002	1.00	25,673	1.00	(330)	0.00
8.5330.414.211.000.530.00	Social Security benefits	1,990		1,964		(26)	
8.5330.414.221.000.530.00	Retirement benefits	4,904		5,057		153	
8.5330.414.231.000.530.00	Medical insurance	6,104		6,306		202	
Total Project Rebound JCPC		39,000	1.00	39,000	1.00	(1)	0.00
8.5120.424.311.308.590.00	Contracted services	5,000		0		(5,000)	
Ag Ed Program Improvement Grant		5,000	0.00	0	0.00	(5,000)	0.00
8.5850.440.311.000.500.00	Contracted services	126,950		0		(126,950)	
Total Stop the Bleed Grant		126,950	0.00	0	0.00	(126,950)	0.00
8.5830.502.146.320.530.00	Graduation coach	0	0.00	30,384	1.00	30,384	1.00
8.5830.502.211.320.530.00	Social Security benefits	0		2,324		2,324	
8.5830.502.221.320.530.00	Retirement benefits	0		5,986		5,986	
8.5830.502.231.320.530.00	Medical insurance	0		6,306		6,306	
Total Pisgah Foundation Graduation Coach		0	0.00	45,000	1.00	45,000	1.00
8.5110.571.461.308.590	Non-Capitalized Equip-Golden Leaf	31,015		7,402		(23,613)	
8.5110.571.541.308.590	Capitalized Equipment-Golden Leaf	0		0		0	
Total Golden Leaf		31,015	0.00	7,402	0.00	(23,613)	0.00
8.5210.577.311.000.520.00	Contracted services	13,000		13,000		0	
8.5210.577.461.000.520.00	Noncapitalized equipment	8,870		8,870		0	
Total Hearing Impaired Bequest		21,870	0.00	21,870	0.00	0	0.00
8.7100.701.151.000.560.00	Office personnel	17,700	0.60	17,700	0.60	0	0.00
8.7100.701.178.304.560.00	Afterschool assistants	49,200	4.00	49,200	4.00	0	0.00
8.7100.701.211.000.560.00	Social Security benefits	4,682		5,118		436	
8.7100.701.221.000.560.00	Retirement benefits	4,281		3,487		(794)	
8.7100.701.231.000.560.00	Medical insurance	3,288		3,784		496	

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		Budget	Positions	Budget	Positions	Budget	Positions
8.7100.701.312.000.560.00	Workshop Expense	350		350		0	
8.7100.701.332.000.560.00	Travel	600		600		0	
8.7100.701.361.000.560.00	Printing & binding	350		350		0	
8.7100.701.411.000.560.00	Supplies & materials	2,000		2,000		0	
Total Afterschool Care		82,451	4.60	82,589	4.60	138	0.00
8.6530.802.321.000.000.00	Electrical service	46,000		0		(46,000)	
Total Plant Operatons		46,000	0.00	0	0.00	(46,000)	0.00
Total		729,357	10.95	727,913	13.95	(1,445)	0.00
Total School Technology		181,700	2.50	183,725	2.50	2,025	0.00
Total Exceptional Children		195,371	2.85	393,327	5.85	197,956	3.00
Total NC Pre-K		209,130	2.00	200,390	3.00	(8,740)	1.00
Total Project Rebound JCPC		39,000	1.00	39,000	1.00	(1)	0.00
Total Ag Ed Program Improvement Grant		5,000	0.00	0	0.00	(5,000)	0.00
Total Stop the Bleed Grant		126,950	0.00	0	0.00	(126,950)	0.00
Total Pisgah Foundation Graduation Coach		0	0.00	45,000	1.00	45,000	1.00
Total Golden Leaf		31,015	0.00	7,402	0.00	(23,613)	0.00
Total Hearing Impaired Bequest		21,870	0.00	21,870	0.00	0	0.00
Total Afterschool Care		82,451	4.60	82,589	4.60	138	0.00
Total Plant Operatons		46,000	0.00	0	0.00	(46,000)	0.00
Total		938,487	12.95	973,303	17.95	34,816	5.00

REVENUE SOURCES:

State:

Project Rebound JCPC grant	39,000	39,000	0
Smart Start	39,200	39,200	0
NC Pre-K	0	208,800	208,800
Stop the Bleed	126,950	0	(126,950)
Golden Leaf grant	31,015	7,402	(23,613)
Ag Ed Program Improvement Grant	5,000	0	(5,000)
Sales tax rebate	43,000	43,000	0

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		Budget	Positions	Budget	Positions	Budget	Positions
Federal:							0
	Medicaid reimbursement	155,000		78,000		(77,000)	
	Indirect cost	46,000		46,000		0	
Local:							0
	After School Care Revenues	82,451		82,589		138	
	Pre-K Tuition and Fees	38,000		42,000		4,000	
	Pisgah Foundation Graduation Coach	0		45,000		45,000	
	Interest Earned	1,400		1,400		0	
	Miscellaneous Revenue	3,600		3,600		0	
	Appropriated Fund Balance	327,871		337,312		9,441	
TOTAL REVENUES		938,487		973,303		34,816	
Total budget increase				3.7%			
Deficit				(0)			