

5/10/2022

## FY23 Restricted Grants Budget

Code	Description	Approved FY22		Requested FY23		Increase/Decrease	
		Budget	Positions	Budget	Positions	Budget	Positions
8.5860.015.343.000.536.00	Telecommunications	20,700		20,700		0	
8.6400.015.146.000.536.00	Salary-technology facilitator	6,488	0.18	6,871	0.18	383	0.00
8.6400.015.211.000.536.00	Social Security benefits	496		526		30	
8.6400.015.221.000.536.00	Retirement benefits	1,485		1,662		177	
8.6400.015.231.000.536.00	Medical insurance	1,263		1,331		68	
8.6510.015.349.304.536.00	Cable cost	0		0		0	
Total School Technology		30,432	0.18	31,090	0.18	658	0.00
8.5210.306.121.304.520.00	Salary-teacher	122,618	2.50	128,994	2.50	6,376	
8.5210.306.211.000.520.00	Social Security benefits	9,380		9,868		488	
8.5210.306.221.000.520.00	Retirement benefits	28,067		31,204		3,137	
8.5210.306.231.000.520.00	Medical insurance	17,548		18,493		945	
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	19,379	0.35	20,522	0.35	1,143	
8.6200.306.211.000.520.00	Social Security benefits	1,482		1,570		88	
8.6200.306.221.000.520.00	Retirement benefits	4,436		4,964		528	
8.6200.306.231.000.520.00	Medical insurance	2,457		2,589		132	
8.6200.306.312.000.520.00	Workshop expense	0		0		0	
8.6200.306.411.000.520.00	Supplies & materials	2,457		2,589		132	
Total Exceptional Children		222,824	2.85	235,793	2.85	12,969	0.00
8.5230.413.461.000.560.00	Noncapitalized equipment	0		0		0	
8.5340.413.121.000.560.00	Salary-teacher	121,085	2.50	127,381	2.50	6,296	0.00
8.5340.413.142.000.560.00	Salary-teacher assistant	119,160	5.00	126,190	5.00	7,030	0.00
8.5340.413.162.000.560.00	Substitute pay	3,000		3,000		0	
8.5340.413.211.000.560.00	Social Security benefits	18,379		19,398		1,019	
8.5340.413.221.000.560.00	Retirement benefits	54,992		61,339		6,347	
8.5340.413.231.000.560.00	Medical insurance	52,643		55,478		2,835	
8.5340.413.411.000.560.00	Supplies & materials	3,600		3,600		0	
Total NC Pre-K		372,859	7.50	396,386	7.50	23,527	0.00

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Code	Description	Approved FY22		Requested FY23		Increase/Decrease	
		Budget	Positions	Budget	Positions	Budget	Positions
8.5330.414.146.320.530.00	Student advocate	29,300	0.98	30,824	0.98	1,524	0.00
8.5330.414.211.000.530.00	Social Security benefits	2,241		2,358		117	
8.5330.414.221.000.530.00	Retirement benefits	6,707		7,456		749	
8.5330.414.231.000.530.00	Medical insurance	7,019		7,019		0	
8.5330.414.312.000.530.00	Workshop expense	6,238		6,238		0	
Total Project Rebound JCPC		51,505	0.98	53,895	0.98	2,390	0.00
8.5830.502.146.320.530.00	Graduation coach	0	0.00	0	0.00	0	0.00
8.5830.502.211.320.530.00	Social Security benefits	0		0		0	
8.5830.502.221.320.530.00	Retirement benefits	0		0		0	
8.5830.502.231.320.530.00	Medical insurance	0		0		0	
Total Pisgah Foundation Graduation Coach		0	0.00	0	0.00	0	0.00
8.5110.575.411.000.000.00	Supplies & materials	5,000		5,000		0	
Total RT Kimzey Supply Closet		5,000	0.00	5,000	0.00	0	0.00
8.5210.577.311.000.520.00	Contracted services	20,000		20,000		0	
8.5210.577.411.000.520.00	Supplies & materials	2,000		2,000		0	
8.5210.577.461.000.520.00	Noncapitalized equipment	0		0		0	
Total Hearing Impaired Bequest		22,000	0.00	22,000	0.00	0	0.00
8.7100.701.151.000.550.00	Office personnel	19,119	0.60	20,247	0.60	1,128	0.00
8.7100.701.178.304.550.00	Afterschool assistants	44,503	4.00	47,129	4.00	2,626	0.00
8.7100.701.211.000.550.00	Social Security benefits	4,867		5,154		287	
8.7100.701.221.000.550.00	Retirement benefits	4,376		4,898		522	
8.7100.701.231.000.550.00	Medical insurance	4,211		4,438		227	
8.7100.701.312.000.550.00	Workshop Expense	350		350		0	
8.7100.701.332.000.550.00	Travel	600		600		0	
8.7100.701.361.000.550.00	Printing & binding	350		350		0	
8.7100.701.411.000.550.00	Supplies & materials	2,000		2,000		0	
Total Afterschool Care		80,376	4.60	85,166	4.60	4,790	0.00
Total		784,996	16.11	829,330	16.11	44,334	0.00

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		Budget	Positions	Budget	Positions	Budget	Positions
	Total School Technology	30,432	0.18	31,090	0.18	658	0.00
	Total Exceptional Children	222,824	2.85	235,793	2.85	12,969	0.00
	Total NC Pre-K	372,859	7.50	396,386	7.50	23,527	0.00
	Total Project Rebound JCPC	51,505	0.98	53,895	0.98	2,390	0.00
	Total Pisgah Foundation Graduation Coach	0	0.00	0	0.00	0	0.00
	Total RT Kimzey Supply Closet	5,000	0.00	5,000	0.00	0	0.00
	Total Hearing Impaired Bequest	22,000	0.00	22,000	0.00	0	0.00
	Total Afterschool Care	80,376	4.60	85,166	4.60	4,790	0.00
	<b>Total</b>	<b>784,996</b>	<b>16.11</b>	<b>829,330</b>	<b>16.11</b>	<b>44,334</b>	<b>0.00</b>

REVENUE SOURCES:

TOTAL REVENUES

State:

Project Rebound JCPC grant	47,732	47,732	0
Smart Start	39,200	39,200	0
NC Pre-K	244,704	244,704	0
Sales tax rebate	43,000	43,000	0

Federal:

Medicaid reimbursement	127,000	127,000	0
Indirect cost	86,000	86,000	0

Local:

After School Care Revenues	75,684	75,684	0
Pre-K Tuition and Fees	42,000	42,000	0
Pisgah Foundation Graduation Coach	0	0	0
RT Kimzey Supply Closet	5,000	5,000	0
Hearing Impaired grant	22,000	22,000	0
Interest Earned	1,400	1,400	0
Miscellaneous Revenue	3,600	3,600	0
Appropriated Fund Balance	30,352	47,676	17,324
<b>Total</b>	<b>767,672</b>	<b>784,996</b>	<b>17,324</b>

Total budget increase

2.3%