

5/1/2023

FY24 Restricted Grants Budget

Code	Description	Approved FY23		Requested FY24		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	6,618	0.18	130	0.00
8.6400.015.211.000.536.00	Social Security benefits	496		506		10	
8.6400.015.221.000.536.00	Retirement benefits	1,485		1,721		236	
8.6400.015.231.000.536.00	Medical insurance	1,263		1,350		87	
8.6510.015.349.304.536.00	Cable cost	0		0		0	
Total School Technology		30,432	0.18	30,895	0.18	463	0.00
8.5210.306.121.304.520.00	Salary-teacher	122,618	2.50	125,070	2.50	2,452	
8.5210.306.211.000.520.00	Social Security benefits	9,380		9,568		188	
8.5210.306.221.000.520.00	Retirement benefits	28,067		32,518		4,451	
8.5210.306.231.000.520.00	Medical insurance	17,548		18,750		1,202	
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	19,767	0.35	388	
8.6200.306.211.000.520.00	Social Security benefits	1,482		1,512		30	
8.6200.306.221.000.520.00	Retirement benefits	4,436		5,139		703	
8.6200.306.231.000.520.00	Medical insurance	2,457		2,625		168	
8.6200.306.312.000.520.00	Workshop expense	0		0		0	
8.6200.306.411.000.520.00	Supplies & materials	2,457		2,625		168	
Total Exceptional Children		222,824	2.85	232,574	2.85	9,750	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	123,507	2.50	2,422	0.00
8.5340.413.142.000.560.00	Salary-teacher assistant	119,160	5.00	121,543	5.00	2,383	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		18,746		368	
8.5340.413.221.000.560.00	Retirement benefits	54,992		63,713		8,721	
8.5340.413.231.000.560.00	Medical insurance	52,643		56,250		3,607	
8.5340.413.411.000.560.00	Supplies & materials	3,600		3,600		0	
Total NC Pre-K		372,859	7.50	390,359	7.50	17,501	0.00
8.5330.414.146.320.530.00	Student advocate	29,300	0.98	29,886	0.98	586	0.00
8.5330.414.211.000.530.00	Social Security benefits	2,241		2,286		45	

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8.5330.414.221.000.530.00	Retirement benefits	6,707		7,770		1,063	
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	53,199	0.98	1,694	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	19,501	0.60	382	0.00
8.7100.701.178.304.550.00	Afterschool assistants	44,503	4.00	45,393	4.00	890	0.00
8.7100.701.211.000.550.00	Social Security benefits	4,867		4,964		97	
8.7100.701.221.000.550.00	Retirement benefits	4,376		5,070		694	
8.7100.701.231.000.550.00	Medical insurance	4,211		4,500		289	
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	82,728	4.60	2,352	0.00
Total		784,996	16.11	816,755	16.11	31,760	0.00
Total School Technology		30,432	0.18	30,895	0.18	463	0.00
Total Exceptional Children		222,824	2.85	232,574	2.85	9,750	0.00
Total NC Pre-K		372,859	7.50	390,359	7.50	17,501	0.00
Total Project Rebound JCPC		51,505	0.98	53,199	0.98	1,694	0.00

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		Budget	Positions	Budget	Positions	Budget	Positions
	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	82,728	4.60	2,352	0.00
	Total	784,996	16.11	816,755	16.11	31,760	0.00

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
Total	767,672	784,996	17,324

Total budget increase

2.3%